



Design, Construction & Land Use

Rick Krochalis, Director

Mission Statement

The mission of the Department of Design, Construction, and Land Use (DCLU) is to develop, administer, and enforce standards for the people of Seattle to preserve and enhance the quality of the built and natural environment.

Goals

- Provide exemplary customer service.
- Develop and administer design, construction and land use standards in a high quality, cost-effective manner.
- Protect and restore environmental quality; maintain and enhance the built environment; and shape the civic character of Seattle's natural and built environment.
- Promote safe structures, equipment and premises, and establish codes that, if complied with, result in safe buildings.
- Become a credible partner with the community and other agencies by resolving community issues creatively in partnership with customers and organizations.

Appropriations

<u>Fund/Line of Business</u>	<u>Summit Code</u>	<u>2000 Actual</u>	<u>2001 Adopted</u>	<u>2002 Endorsed</u>	<u>2002 Proposed</u>	<u>2002 Adopted</u>
Design, Construction & Land Use Fund						
Administration	U2500U	8,005,539	6,187,298	6,107,719	6,141,136	5,991,136
Codes, Policies & Community Relations	U2100U	2,791,922	3,839,573	4,065,343	4,071,280	3,861,272
Compliance Services	U2400U	4,007,624	5,049,588	5,152,436	5,260,733	5,260,733
Construction Services	U2300U	12,598,540	13,429,969	12,748,338	17,390,451	17,390,451
Contingency Budget Authority	U2600U	0	0	0	0	0
Land Use Services	U2200U	3,774,173	3,532,445	3,629,486	4,476,438	4,454,907
Process Improvements & Technology	U2800U	0	5,225,432	2,478,427	2,424,256	2,424,256
Urban Design	U2700U	426,541	908,041	565,305	652,980	552,980
Department Total		31,604,339	38,172,346	34,747,054	40,417,274	39,935,735
Positions (In Full Time Equivalents)		321.50	328.50	328.50	328.50	328.50

Administration

Purpose Statement

The purpose of the Administration line of business is to ensure that: (a) managers have the information and tools they need for managing and making decisions, (b) fees are set to reflect the cost of services and a balance between fee and General Fund support based on the extent of the public input process; (c) plans, systems, and tools are in place to improve organizational performance, manage risk, act strategically, and enhance the quality of the work environment; and (d) records are accessible, accurate, and complete.

Key Performance Targets

- Ensure the availability of permit application records.
- Ensure satisfactory performance of information technology (IT) and financial systems.
- Develop financial policies so that program fee revenues match program costs.
- Increase employee performance and productivity.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Financial Services	2,545,750	1,895,383	1,948,265	1,981,682	1,981,682
Human Resources and Organizational Development	1,051,541	837,832	819,081	819,081	779,081
IT Services	3,875,243	3,077,866	2,969,632	2,969,632	2,869,632
Records Management	533,005	376,217	370,741	370,741	360,741
Line of Business Total	8,005,539	6,187,298	6,107,719	6,141,136	5,991,136
Positions (in Full Time Equivalents)	43.00	36.24	36.37	36.37	36.37

Administration: Financial Services

Purpose Statement

The purpose of the Financial Services program is to (a) provide financial and accounting services to DCLU management, and (b) develop and maintain financial systems based on Program and Funding Study principles so that people, tools, and money are managed effectively with a changing workload and revenue stream.

2002 Proposed Program Changes

Add \$86,299 in 2002 including 28,440 to the Financial Services program to offset higher energy charges from the Fleets & Facilities Department. The funding for these expenditures is provided by a reduction in the DCLU Operating Fund balance.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	2,091,850	1,541,968	1,553,153	1,585,724	1,585,724
General Subfund	453,900	353,415	395,112	395,958	395,958
Program Total	2,545,750	1,895,383	1,948,265	1,981,682	1,981,682
Positions (in Full Time Equivalents)	17.00	15.89	15.89	15.89	15.89

Administration: Human Resources and Organizational Development

Purpose Statement

The purpose of Human Resources and Organizational Development program is to (a) ensure that department management develops and implements business strategies to continually improve the performance of the organization, and (b) manage employment and training programs.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the program expenditures \$40,000 by reducing the Contracting budget, which includes \$12,000 in General Subfund reductions, and \$28,000 in reductions from Other Fund sources.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	830,717	648,735	593,131	593,131	565,131
General Subfund	220,824	189,097	225,950	225,950	213,950
Program Total	1,051,541	837,832	819,081	819,081	779,081
Positions (in Full Time Equivalents)	9.00	7.40	7.83	7.83	7.83

Administration: IT Services

Purpose Statement

The purpose of the IT Services program is to provide information technology solutions, services, and expertise to DCLU management and other departments.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the equipment purchases budget by \$100,000, which includes \$30,000 in General Subfund reductions, and \$70,000 in reductions from Other Fund sources.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	3,061,442	2,457,292	2,215,886	2,215,886	2,145,886
General Subfund	813,801	620,574	753,746	753,746	723,746
Program Total	3,875,243	3,077,866	2,969,632	2,969,632	2,869,632
Positions (in Full Time Equivalents)	11.00	8.30	8.00	8.00	8.00

Administration: Records Management

Purpose Statement

The purpose of the Records Management program is preserving and maintaining records for DCLU staff and the public so they are accessible.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747 freeze one position for three months in 2002 which reduces expenditures by \$10,000, which includes \$3,000 in General Subfund reductions and \$7,000 in reductions in Other Fund sources.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	421,074	302,612	279,273	279,273	272,273
General Subfund	111,931	73,605	91,468	91,468	88,468
Program Total	533,005	376,217	370,741	370,741	360,741
Positions (in Full Time Equivalents)	6.00	4.65	4.65	4.65	4.65

Codes, Policies & Community Relations

Purpose Statement

The purpose of the Codes, Policies and Community Relations line of business is to (a) create and maintain policies and codes that balance public interests in the maintenance and enhancement of the built environment and protection and restoration of the natural environment, and (b) facilitate broad understanding of those policies and standards.

Key Performance Targets

- Provide public notices in a timely manner.
- Ensure common understanding by permit applicants of building and land use regulations.
- Provide consistent administration of code development so that decisions are perceived as fair by all parties, given the policy objectives of elected officials.
- Ensure permit applicants receive accurate and useful information about DCLU processes and regulations.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Code and Policy Development	1,536,553	2,318,857	2,494,897	2,500,834	2,310,826
Community Relations	348,363	373,592	391,525	391,525	391,525
Public Resource Center	907,006	1,147,124	1,178,921	1,178,921	1,158,921
Line of Business Total	2,791,922	3,839,573	4,065,343	4,071,280	3,861,272
Positions (in Full Time Equivalents)	32.88	36.24	36.88	36.88	36.88

Codes, Policies & Community Relations: Code and Policy Development

Purpose Statement

The purpose of the Code and Policy Development program is to provide a policy basis for regulations that clearly articulate standards to permit applicants, property owners, developers, builders, tenants, and the general public.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, freeze two vacant positions and delay furniture acquisition in 2002 reducing expenditures by \$190,008, which includes \$77,903 in General Subfund reductions and \$112,105 in reductions in Other Fund sources.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	912,029	1,387,887	1,475,981	1,480,909	1,368,804
General Subfund	624,524	930,970	1,018,916	1,019,925	942,022
Program Total	1,536,553	2,318,857	2,494,897	2,500,834	2,310,826
Positions (in Full Time Equivalents)	18.41	21.92	22.43	22.43	22.43

Codes, Policies & Community Relations: Community Relations

Purpose Statement

The purpose of the Community Relations program is to provide the general public, stakeholder groups, community leaders, city staff, and news media with complete and accurate information, including information materials and presentations, explaining DCLU's responsibilities, processes, and actions so that DCLU's services are clearly understood by its applicants and the general public.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	300,323	321,411	325,682	325,682	325,682
General Subfund	48,040	52,181	65,843	65,843	65,843
Program Total	348,363	373,592	391,525	391,525	391,525
Positions (in Full Time Equivalents)	3.53	2.72	2.72	2.72	2.72

Codes, Policies & Community Relations: Public Resource Center

Purpose Statement

The purpose of the Public Resource Center program is to provide the general public and City staff complete, accurate, and convenient access, and permitting, and to provide a first point of contact between DCLU and its customers.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the equipment purchases budget by \$20,000, which includes \$16,640 in General Subfund reductions, and \$3,360 in reductions from Other Fund sources.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	484,085	760,921	785,931	785,931	782,571
General Subfund	422,921	386,203	392,990	392,990	376,350
Program Total	907,006	1,147,124	1,178,921	1,178,921	1,158,921
Positions (in Full Time Equivalents)	10.94	11.60	11.73	11.73	11.73

Compliance Services

Purpose Statement

The purpose of the Compliance Services line of business is to provide education, licensing, inspection and code enforcement services to Department customers to ensure that (a) properties and buildings are used and maintained in conformance with code standards; (b) deterioration of structures and properties is reduced; and (c) mechanical equipment and systems are installed, maintained, and operated in a safe manner.

Key Performance Targets

- Improve Department's response time to complaints of code violations. Seventy percent of cases are to be resolved within a 120-day timeframe.
- Increase the percentage of identified code violations which are corrected once Department enforcement actions begin.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Certification Program	1,636,905	2,343,239	2,359,110	2,460,135	2,460,135
Code Compliance	2,370,719	2,706,349	2,793,326	2,800,598	2,800,598
Line of Business Total	4,007,624	5,049,588	5,152,436	5,260,733	5,260,733
Positions (in Full Time Equivalents)	59.13	57.49	58.23	58.23	58.23

Compliance Services: Certification Program

Purpose Statement

The purpose of the Certification program is to provide licensing and inspection services to property owners/managers and trade licensees so that mechanical equipment and systems are installed, maintained, and operated in a safe manner.

2002 Proposed Program Changes

Add \$116,896 in 2002 to the Certification Program including \$101,025 to support TES expenditures and overtime for this activity. The funding for these expenditures is provided by an increase in permit fees received by DCLU.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	1,627,297	2,332,065	2,346,556	2,447,581	2,447,581
General Subfund	9,608	11,174	12,554	12,554	12,554
Program Total	1,636,905	2,343,239	2,359,110	2,460,135	2,460,135
Positions (in Full Time Equivalents)	18.29	20.29	21.06	21.06	21.06

Compliance Services: Code Compliance

Purpose Statement

The purpose of the Code Compliance program is to ensure that properties and buildings are used and maintained in conformance with code standards; deterioration of structures and properties is reduced; and Seattle's housing stock lasts longer.

2002 Proposed Program Changes

Reallocate \$7,200 in the Code Compliance program from Operating Funds to the General Subfund in 2002 per Ordinance # 113661. This support is to reduce or eliminate the fee charged for voluntary participation in the design review process associated with preserving significant trees. This support is provided by the General Subfund and has no effect on the total budget authorization.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	384,323	758,269	791,969	790,805	790,805
General Subfund	1,986,396	1,948,080	2,001,357	2,009,793	2,009,793
Program Total	2,370,719	2,706,349	2,793,326	2,800,598	2,800,598
Positions (in Full Time Equivalents)	40.84	37.20	37.17	37.17	37.17

Construction Services

Purpose Statement

The purpose of the Construction Services line of business is to ensure that (a) property and structures are developed to substantially comply with applicable codes, legal requirements, and approved plans; (b) disaster preparation, mitigation, response, and recovery services for the City of Seattle and the surrounding region are provided; and (c) building systems are installed, maintained, and operated in a safe manner.

Key Performance Targets

- Review plans and perform inspections in a timely manner: Complete initial review of 65% of all construction permits in one business day and initial review of all other construction permits within Council-designated timeframes of one to 12.5 weeks.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Construction Inspections	2,864,308	2,788,584	2,616,908	3,097,188	3,097,188
Construction Plans Administration	7,519,376	2,905,018	2,617,261	6,202,414	6,202,414
Disaster Management Program	61,745	119,454	106,296	106,296	106,296
Electrical Inspections	2,153,111	2,545,301	2,181,415	2,359,080	2,359,080
Permit Administration	0	3,953,134	4,087,412	4,386,554	4,386,554
Signs and Billboards	0	142,997	146,149	246,022	246,022
Site Review & Inspection	0	975,481	992,897	992,897	992,897
Line of Business Total	12,598,540	13,429,969	12,748,338	17,390,451	17,390,451
Positions (in Full Time Equivalents)	145.48	124.32	127.96	127.96	127.96

Construction Services: Construction Inspections

Purpose Statement

The purpose of the Construction Inspections program is to provide on-site inspection of property under development to permit holders so that the development substantially complies with applicable codes, legal requirements, and approved plans.

2002 Proposed Program Changes

Add \$168,280 in 2002 to the Construction Inspection program to respond to City Council directions to DCLU and Seattle City Light to develop and enforce a more comprehensive Seattle Energy Code to increase energy conservation over current national standards. The funds are 50% from DCLU inspection fees and 50% from Seattle City Light.

Add \$312,000 in 2002 to the Construction Inspection program to support TES expenditures for this activity. Based upon the latest forecast, the demand for construction inspections will be approximately equal to the level of activity in 2001 rather than a decline as anticipated in the 2002 Endorsed Budget. The funding for this adjustment is provided by permit fee revenues.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
SCL Operating Funds	0	0	0	84,140	84,140
Other	2,835,484	2,788,584	2,616,908	3,013,048	3,013,048
General Subfund	28,824	0	0	0	0
Program Total	2,864,308	2,788,584	2,616,908	3,097,188	3,097,188
Positions (in Full Time Equivalents)	39.17	23.67	24.54	24.54	24.54

Construction Services: Construction Plans Administration

Purpose Statement

The purpose of the Construction Plans Administration program is to review development plans and documents for permit applicants so that their development plans are reviewed in a fair, reasonable, and predictable manner, and substantially comply with applicable codes and legal requirements.

2002 Proposed Program Changes

Add \$251,989 in 2002 to the Construction Plans Administration program to respond to City Council directions to DCLU and Seattle City Light to develop and enforce a more comprehensive Seattle Energy Code to increase energy conservation over current national standards. The funds are 50% from DCLU inspection fees and 50% from Seattle City Light.

Add \$611,000 in 2002 to the Construction Plans Administration program to support TES expenditures, overtime, and peak contracts for this activity. Based upon the latest forecast, the demand for permit services will be approximately 10% higher than anticipated in the 2002 Endorsed Budget.

Add up to \$2.7m and 11.0 FTE (See Contingent Budget Authority Schedule in the revenue tables) in 2002 to the Plans Administration program to support overtime, contract, temporary, or permanent positions needed to meet unanticipated demand for construction-related plan review and inspection. Per the schedule, up to \$4.5m in unanticipated revenue will trigger the additional expenditure authority. Contingent budget authority is enabled only upon approval by CBO per the Contingent Budget Authority Resolution #30357.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
SCL Operating Funds	0	0	0	125,994	125,994
Other	7,327,215	2,905,018	2,617,261	6,072,652	6,072,652
General Subfund	192,161	0	0	3,768	3,768
Program Total	7,519,376	2,905,018	2,617,261	6,202,414	6,202,414
Positions (in Full Time Equivalents)	83.01	24.13	25.12	25.12	25.12

Construction Services: Disaster Management Program

Purpose Statement

The purpose of the Disaster Management program is to provide appropriate support for preparation, mitigation, response, and recovery services for the City of Seattle and the surrounding region.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	61,745	119,454	106,296	106,296	106,296
Program Total	61,745	119,454	106,296	106,296	106,296
Positions (in Full Time Equivalents)	0.52	0.43	0.45	0.45	0.45

Construction Services: Electrical Inspections

Purpose Statement

The purpose of the Electrical Inspections program is to provide timely plan review and on-site inspection of property under development so that the electrical installation substantially complies with applicable codes, legal requirements, and approved plans.

2002 Proposed Program Changes

Add \$73,665 in 2002 to the Electrical Inspection program to respond to City Council directions to DCLU and Seattle City Light to develop and enforce a more comprehensive Seattle Energy Code to increase energy conservation over current national standards. The funds are 50% from DCLU inspection fees and 50% from Seattle City Light.

Add \$104,000 in 2002 to the Electrical Inspection program to support TES expenditures. Based upon the latest forecast, the demand for electrical inspection services will be between 5% and 10% higher than anticipated in the 2002 Endorsed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
SCL Operating Funds	0	0	0	36,832	36,832
Other	2,114,679	2,545,301	2,181,415	2,322,248	2,322,248
General Subfund	38,432	0	0	0	0
Program Total	2,153,111	2,545,301	2,181,415	2,359,080	2,359,080
Positions (in Full Time Equivalents)	22.78	20.64	20.56	20.56	20.56

Construction Services: Permit Administration

Purpose Statement

The purpose of the Permit Administration program is to provide immediate code and process-related assistance and permitting services to our applicants so they can plan, alter, construct, occupy, and maintain Seattle's buildings and properties.

2002 Proposed Program Changes

Add \$164,142 in 2002 to the Permit Administration program to support broad-based position reclassifications and to reduce processing hand-offs, thereby increasing the ability to meet demand. Likely demand will be 5% to 10% higher than the previously estimated for the 2002 Endorsed Budget. This funding is provided by permit fee revenues.

Add \$135,000 in 2002 to the Permit Administration program to support TES and overtime expenditures. Based upon the latest forecast, the demand for electrical inspection services will be approximately 10% higher than anticipated in the 2002 Endorsed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reassign approximately one-third position for 2002 from Public Information coaching at the Applicant Service Center to work on discretionary Land Use decisions which reduces General Subfund expenditures by \$20,000 and increases expenditures from Other Funds sources by \$20,000.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	0	3,791,583	3,838,631	4,137,773	4,157,773
General Subfund	0	161,551	248,781	248,781	228,781
Program Total	0	3,953,134	4,087,412	4,386,554	4,386,554
Positions (in Full Time Equivalents)	0.00	44.62	45.99	45.99	45.99

Construction Services: Signs and Billboards

Purpose Statement

The purpose of the Signs and Billboards program is to provide timely plan review and on-site inspection for permit holders to ensure that sign installations comply with applicable codes, legal requirements, and approved plans.

2002 Proposed Program Changes

Add \$99,873 in 2002 to the Signs & Billboards program to support expenditures to respond to sign issues previously being handled by the Electrical Inspection Manager. This funding is provided half by sign revenues and half by Land Use permit fee revenues.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	0	142,997	146,149	246,022	246,022
General Subfund	0	0	0	0	0
Program Total	0	142,997	146,149	246,022	246,022
Positions (in Full Time Equivalents)	0.00	1.36	1.37	1.37	1.37

Construction Services: Site Review & Inspection

Purpose Statement

The purpose of the Site Review & Inspection program is to ensure that construction projects comply with Grading, Drainage, Best Management Practices, and Environmentally Critical Area codes so that project impacts are mitigated on the site.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	0	951,064	899,050	899,050	899,050
General Subfund	0	24,417	93,847	93,847	93,847
Program Total	0	975,481	992,897	992,897	992,897
Positions (in Full Time Equivalents)	0.00	9.47	9.93	9.93	9.93

Contingency Budget Authority

Purpose Statement

The purpose of the Contingency Budget Authority line of business is to ensure that the Department has a mechanism to respond quickly to public changes in demand for land use and construction services. Potential changes in authorized positions due to unanticipated demand changes are assigned to this line of business to provide centralized control.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Contingency Budget Authority	0	0	0	0	0
Line of Business Total	0	0	0	0	0
Positions (in Full Time Equivalents)	0.00	0.00	0.00	0.00	0.00

Contingency Budget Authority: Contingency Budget Authority

Purpose Statement

The purpose of the Contingency Budget Authority program is to provide a rapid response mechanism to unanticipated changes in demand for land use and construction services. The exercise of the contingency budget authority is subject to periodic review and approval by the Budget Director.

2002 Proposed Program Changes

Identify 15 unfunded positions potentially added to the Contingency Budget Authority line of business. These designated positions will be needed to respond quickly to unexpected changes in demand for land use and construction services. Permit revenues tied to any workload changes will fund these positions according to the contingent spending authority schedules included with the revenue tables. The positions will be filled only upon approval by CBO per the Contingent Budget Authority Resolution #30357 via the Emergency Budget Authority of the Budget Director.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	0	0	0	0	0
Program Total	0	0	0	0	0
Positions (in Full Time Equivalents)	0.00	0.00	0.00	0.00	0.00

Land Use Services

Purpose Statement

The purpose of the Land Use Services line of business is to review proposed development plans and facilitate and incorporate public input to permit applications so that development proposals are reviewed in a fair, reasonable, efficient, and predictable manner, and substantially comply with applicable codes, legal requirements, policies, and community design standards.

Key Performance Targets

- Complete review of all master use permit applications within 120 days of submittal. Report on performance for projects requiring time extensions related to design review, environmentally critical areas, or referral to other agencies.
- Review land use plans in a timely manner.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Land Use Review	3,774,173	3,532,445	3,629,486	4,476,438	4,454,907
Line of Business Total	3,774,173	3,532,445	3,629,486	4,476,438	4,454,907
Positions (in Full Time Equivalents)	35.86	36.92	38.77	38.77	38.77

Land Use Services: Land Use Review

2002 Proposed Program Changes

Add \$42,000 in the Land Use Review program from operating funds to support TES employment. Land Use Review Services are anticipated to be somewhat higher than in 2001.

Reallocate \$54,320 in the Land Use Review program from Operating Funds to the General Subfund in 2002 per Ordinance #120410 subsidizing the preservation of significant trees.

Add up to \$800,000 and 4.0 FTE (see contingent budget authority schedule, included in DCLU revenue tables) in 2002 to the Land Use Review program to support overtime, contract, temporary, or permanent positions needed to meet unanticipated demand for land use review. Per the schedule, up to \$500,000 in unanticipated revenue at the intake stage (which represents approximately half of the additional revenue) will trigger the additional expenditure authority. Contingent budget authority is enabled only upon approval by CBO per the Contingent Budget Authority Resolution #30357.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, freeze one position for three months in 2002 reducing expenditures by \$21,530, which includes \$5,383 in General Subfund reductions and \$16,148 in reductions in Other Fund sources; reassign approximately one-third position for 2002 from Land Use planning to work on the Site Development team reducing General Subfund expenditures by \$24,000 and increasing expenditures from Other fund sources by \$24,000; and reducing the amount of support for pre-project services for City Department development projects which will reduce General Subfund expenditures by \$27,080.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	2,813,366	2,491,285	2,539,128	3,330,918	3,365,850
General Subfund	960,807	1,041,160	1,090,358	1,145,520	1,089,057
Program Total	3,774,173	3,532,445	3,629,486	4,476,438	4,454,907
Positions (in Full Time Equivalents)	35.86	36.92	38.77	38.77	38.77

Process Improvements & Technology

Purpose Statement

The two purposes of the Process Improvements & Technology line of business are to (a) ensure that DCLU's major technology investments can be upgraded or replaced when necessary; and (b) allow DCLU to plan ahead for continuous process improvements and to implement those plans, including staff training and equipment.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Process Improvements and Technology	0	5,225,432	2,478,427	2,424,256	2,424,256
Line of Business Total	0	5,225,432	2,478,427	2,424,256	2,424,256
Positions (in Full Time Equivalents)	0.00	33.29	26.29	26.29	26.29

Process Improvements & Technology: Process Improvements and Technology

2002 Proposed Program Changes

Reduce the Process Improvements and Technology program by \$60,000 in 2002. This reduction delays the opening date of DCLU's satellite office.

Reallocate \$235,000 in the Process Improvements and Technology program from the General Subfund to the Operating Fund in 2002. DCLU and CBO are in the process of reevaluating the fund contribution policy.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	0	0	0	235,000	235,000
General Subfund	0	535,554	234,551	(59,458)	(59,458)
Fund Balance	0	0	0	4,838	4,838
Designated Fund Balance	0	4,689,878	2,243,876	2,243,876	2,243,876
Program Total	0	5,225,432	2,478,427	2,424,256	2,424,256
Positions (in Full Time Equivalents)	0.00	33.29	26.29	26.29	26.29

Urban Design

Purpose Statement

The purpose of the Urban Design line of business is to develop and maintain an Urban Design Vision for Seattle, uphold standards of design excellence in the City's review of public and private development, and provide City staff and neighborhoods with tools that promote good urban design.

The Department has created two programs in this line of business, all from staff and resources assigned to the City Design Commission in 2000. Two staff are assigned to the City Design program, leaving two staff for the Design Commission.

Key Performance Targets

- Assist developers and the public in sustaining the special character of Seattle's diverse neighborhoods by developing a variety of urban design tools.
- Ensure that City-sponsored development projects demonstrate high quality urban design features.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
City Design	0	683,409	337,637	425,312	325,312
Design Commission	426,541	224,632	227,668	227,668	227,668
Line of Business Total	426,541	908,041	565,305	652,980	552,980
Positions (in Full Time Equivalents)	5.15	4.00	4.00	4.00	4.00

Urban Design: City Design

Purpose Statement

The purpose of the City Design program is to lead in the development of specific urban design projects, public education programs, and outreach strategies related to urban design issues.

2002 Proposed Program Changes

Add \$87,000 in 2002 to the City Design program to update the City's Street Improvement Manual consistent with the adopted Comprehensive Plan, the 37 Neighborhood Plans, and the "green streets" orientation. This activity is funded via a combination of Memorandums of Agreement with SeaTran and SPU, and with DCLU process improvement set-asides.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Contracting budget by \$100,000 for Open Space Strategy planning, which includes \$50,000 in General Subfund reductions, and \$50,000 in reductions from Other Fund sources.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	0	544,874	205,612	293,172	243,172
General Subfund	0	138,535	132,025	132,140	82,140
Program Total	0	683,409	337,637	425,312	325,312
Positions (in Full Time Equivalents)	0.00	2.00	2.00	2.00	2.00

Urban Design: Design Commission

Purpose Statement

The purpose of the Design Commission is to ensure that public facilities and projects within the civic environment incorporate high standards of design quality and efficiency.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	192,161	224,632	227,668	227,668	227,668
General Subfund	234,380	0	0	0	0
Program Total	426,541	224,632	227,668	227,668	227,668
Positions (in Full Time Equivalents)	5.15	2.00	2.00	2.00	2.00

2002 Revenues for the Design, Construction and Land Use Fund

SUMMIT CODE	SOURCE	2000 ACTUAL	2001 REVISED	2002 ENDORSED	2002 PROPOSED	2002 ADOPTED
422111	Building Development	15,649,932	16,249,857	14,140,477	15,000,000	15,000,000
443694	Site Review & Development	1,067,105	886,042	1,150,000	1,150,000	1,150,000
422115	Land Use	3,239,613	3,684,166	3,284,000	3,370,000	3,370,000
422130	Electrical	3,376,188	2,598,688	2,969,000	2,969,000	2,969,000
422150	Boiler	545,339	469,907	539,000	539,000	539,000
422160	Elevator	1,208,152	1,121,992	1,294,000	1,294,000	1,294,000
445800	Design Commission	290,686	497,028	516,000	516,000	516,000
587001	General Fund	6,596,695	6,585,970	6,863,794	6,639,121	6,373,115
437010	Grant Revenues	0	0	74,000	74,000	74,000
461110	Interest	1,895,084	1,641,777	600,000	600,000	600,000
469990	Other Revenues	2,001,939	1,934,561	764,000	764,000	764,000
	Total Revenues (base case)	\$35,870,733	\$35,669,988	\$32,194,271	\$32,915,121	\$32,649,115
	Use of (addition to) Fund					
371000	Balance	(1,193,823)	5,638,314	2,552,783	4,002,153	3,786,621
469990	Contingency	600,000	-	-	-	-
	Total Resources (base case)	\$35,276,910	\$41,308,302	\$34,747,054	\$36,917,274	\$36,435,736

DCLU Contingent Expenditure Authority Revenues & Expenditures *(see note and tables below)*

SUMMIT CODE	SOURCE	2000 ACTUAL	2001 REVISED	2002 ENDORSED	2002 PROPOSED	2002 ADOPTED
	Building & Site Review					
various	Development	-	-	-	4,000,000	4,000,000
422115	Land Use	-	-	-	500,000	500,000
422130	Electrical	-	-	-	500,000	500,000
	Total Contingent Revenue	-	-	-	\$5,000,000	\$5,000,000
	Use of (addition to) Fund					
371000	Balance	-	-	-	(1,500,000)	(1,500,000)
	Total Contingent Resources	-	-	-	\$3,500,000	\$3,500,000

Note:

Consistent with Council Resolution 30357, DCLU's budget proposes authorizing additional expenditure and positions when warranted by increases in demand for services as indicated by revenues. The contingent budget authority may be granted in increments of expenditure and full-time positions associated with increments of actual and forecasted revenues deviating from forecasted budgeted amounts. The CBO shall evaluate the adequacy of the forecasts and approve the use of contingent expenditure authority, request additional analysis, or deny the additional authority if, in CBO's opinion, the need is not demonstrated.

The following four schedules trigger contingent budget authority based on revenue changes from forecast.

2002 Contingent Authority - Revenue & Expenditure Tables

Land Use	Contingent	
Incremental Revenue	Budget	Contingent FTE
-\$200,000 to -\$100,000	(\$160,000)	(1.3)
-\$99,999 to \$99,999	\$0	0.0
\$100,000 to \$199,999	\$160,000	1.3
\$200,000 to \$299,999	\$320,000	2.6
\$300,000 to \$399,999	\$480,000	4.0
\$400,000 to \$499,999	\$640,000	4.0
\$500,000 and above	\$800,000	4.0

Construction Plan Review	Contingent	
Incremental Revenue	Budget	Contingent FTE
-\$400,000 or less	(\$288,000)	(2.5)
-\$399,999 to -\$200,000	(\$144,000)	(1.2)
-\$199,999 to \$199,999	\$0	0.0
\$200,000 to \$399,999	\$144,000	1.2
\$400,000 to \$599,999	\$288,000	2.5
\$600,000 to \$799,999	\$432,000	3.7
\$800,000 to \$999,999	\$576,000	5.0
\$1,000,000 to \$1,199,999	\$720,000	5.0
\$1,200,000 to \$1,399,999	\$864,000	5.0
\$1,400,000 to \$1,599,999	\$1,008,000	5.0
\$1,600,000 to \$1,799,999	\$1,152,000	5.0
\$1,800,000 to \$1,999,999	\$1,296,000	5.0
\$2,000,000 and above	\$1,440,000	5.0

Construction Inspection	Contingent	
Incremental Revenue	Budget	Contingent FTE
-\$400,000 or less	(\$201,600)	(1.7)
-\$399,999 to -\$200,000	(\$100,800)	-0.9
-\$199,999 to \$199,999	\$0	0.0
\$200,000 to \$399,999	\$100,800	0.9
\$400,000 to \$599,999	\$201,600	1.7
\$600,000 to \$799,999	\$302,400	2.6
\$800,000 to \$999,999	\$403,200	3.5
\$1,000,000 to \$1,199,999	\$504,000	4.0
\$1,200,000 to \$1,399,999	\$604,800	4.0
\$1,400,000 to \$1,599,999	\$705,600	4.0
\$1,600,000 to \$1,799,999	\$806,400	4.0
\$1,800,000 to \$1,999,999	\$907,200	4.0
\$2,000,000 and above	\$1,008,000	4.0

2002 Contingent Authority - Revenue & Expenditure Tables (cont.)

Electrical Inspection With Plan Review Incremental Revenue	Contingent	
	Budget	Contingent FTE
-\$100,000 or less	(\$50,400)	(0.4)
-\$99,999 to \$99,999	\$0	0.0
\$100,000 to \$199,999	\$50,400	0.4
\$200,000 to \$299,999	\$100,800	0.9
\$300,000 to \$399,999	\$151,200	1.3
\$400,000 to \$499,999	\$201,600	1.7
\$500,000 and above	\$252,000	2.0