

Department of Planning and Development

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www.seattle.gov/dpd

Department Overview

The Department of Planning and Development (DPD) is responsible for regulatory and long-range planning functions related to building and land use activities in the City of Seattle. On the regulatory side, DPD is responsible for developing policies and codes related to public safety, environmental protection, land use, construction, and rental housing, including:

- Environmentally Critical Areas Ordinance (ECA);
- Housing and Building Maintenance Code;
- Just Cause Eviction Ordinance;
- Rental Registration and Inspection Ordinance;
- Seattle Building and Residential Codes;
- Seattle Condominium and Cooperative Conversion Ordinances;
- Seattle Electrical Code;
- Seattle Energy Code;
- Seattle Grading Code;
- Seattle Land Use Code;
- Seattle Mechanical Code;
- Seattle Noise Ordinance;
- Seattle Shoreline Master Program;
- Seattle Tenant Relocation Assistance Ordinance;
- Seattle Tree Protection Ordinance;
- State Environmental Policy Act (SEPA); and
- Stormwater Code.

DPD reviews land use and construction-related permits, annually approving more than 29,000 permits and performing approximately 106,000 on-site inspections. The work includes public notice and involvement for Master Use Permits (MUPs); shoreline review; design review; approval of permits for construction, mechanical systems, site development, elevators, electrical installation, boilers, furnaces, refrigeration, signs and billboards; annual inspections of boilers and elevators; and home seismic retrofits.

DPD enforces compliance with community standards for housing, zoning, shorelines, tenant relocation assistance, just cause eviction, vacant buildings, noise, and development-related violation complaints, responding to nearly 8,000 complaints annually.

DPD's mission also includes long-range physical planning functions, such as monitoring and updating the City's Comprehensive Plan, evaluating regional growth management policy, updating the City's Land Use Code, developing sub-area and functional plans, implementing the Comprehensive Plan and neighborhood plans, fostering urban design excellence throughout the City and particularly in Seattle's public spaces, and staffing the

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Planning and Design Commissions.

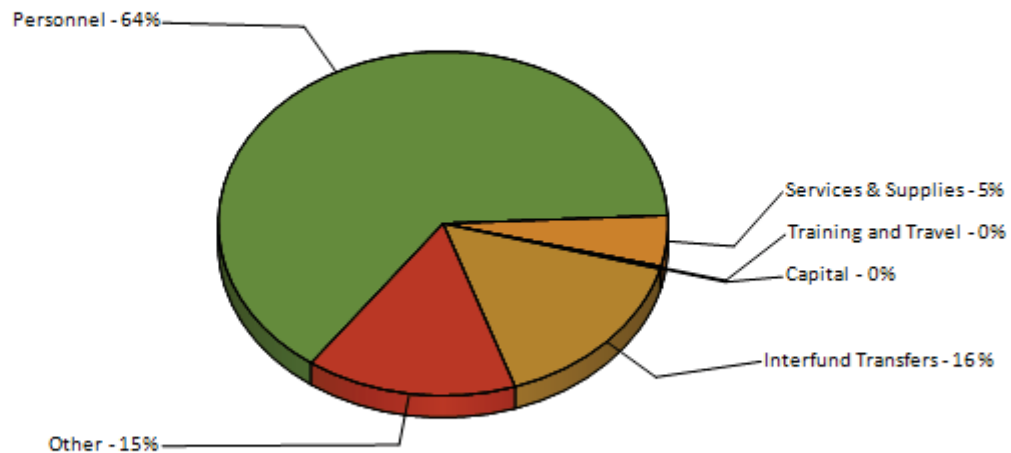
DPD operations are funded by a variety of fees and from General Fund resources. DPD must demonstrate that its fees are set to recover no more than the cost of related services. To provide this accountability, DPD uses cost accounting to measure the full cost of its programs. Each program is allocated a share of departmental administration and other overhead costs to report the full cost and calculate the revenue requirements of the program.

Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
General Fund Support	\$9,659,111	\$9,651,050	\$9,831,256	\$10,626,500
Other Funding - Operating	\$37,385,656	\$46,368,202	\$47,016,045	\$53,606,927
Total Operations	\$47,044,767	\$56,019,252	\$56,847,301	\$64,233,427
Total Appropriations	\$47,044,767	\$56,019,252	\$56,847,301	\$64,233,427
Full-time Equivalent Total*	393.25	397.25	397.25	401.00

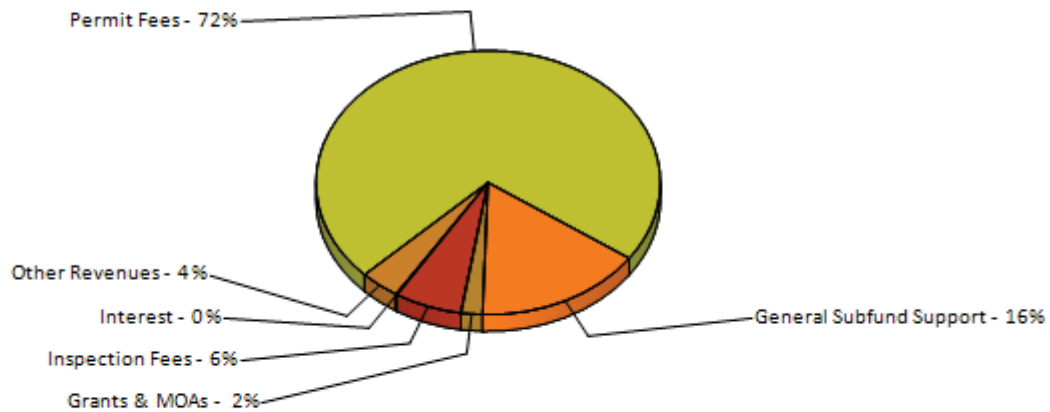
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

2014 Adopted Budget - Expenditure by Category



Department of Planning and Development

2014 Adopted Budget - Revenue by Category



Budget Overview

The Department of Planning and Development (DPD) is supported by a combination of construction and compliance related fees and General Fund resources. The 2014 Adopted Budget maintains funding for the department to continue to meet its regulatory responsibilities and continues to fund specific priorities established in the Planning Division's work plan. It also includes a strategic reorganization of the Operations Division to align programs and staff resources in a reporting format that improves internal coordination and promotes more seamless service delivery to the public.

Revenue Recovery

With the recovery of the regional economy and high rate of building development, the 2014 Adopted Budget reflects an increase in development fee revenues. The intake value of development permits in 2013 is 41% higher than the previous year, which is one of the highest rates nationally. An especially bright spot locally is in the apartment market. Apartment vacancy rates have fallen and rents are rising, spurring construction for large apartment building projects, particularly in and around the Center City. This growth translates into increased development permit revenues and demand for DPD services.

Development permit revenues are projected to continue to grow in 2014. In 2009, permit revenues reached a low point with building permit revenues totaling \$12.7 million, down from a peak of \$29.2 million in 2007. Since then, revenues have been increasing, with building revenues growing by 19% to \$15.1 million in 2010, by 20% to \$18.1 million in 2011, and an additional 28% to \$23.1 million in 2012. With additional permit revenue-backed positions, the 2014 Adopted Budget includes a shift in overhead allocations from General Fund revenues to permit revenues.

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Strategic Use of Resources

The 2014 Adopted Budget reflects DPD's continued effort to prioritize direct and frontline services. The budget provides additional support for the Center City Initiative, which seeks to address street disorder problems in downtown Seattle, in collaboration with the Human Services Department and Seattle Police Department.

The department also continues to work on area planning activities in a variety of neighborhoods. These efforts include extensive engagement with local communities and are closely coordinated with other City departments, especially the Seattle Department of Transportation (SDOT), the Department of Parks and Recreation, the Office of Economic Development, and the Department of Neighborhoods.

The budget provides resources to focus on Transit Oriented Development (TOD) to promote well-designed, equitable development near new Link Light Rail and other transit stations. This budget investment includes consultant real estate expertise to help bring new investment and economic development to the neighborhoods in these areas. This position will work closely with the Mayor and Council to negotiate real estate partnerships and development agreements that support TOD.

The Planning Division will finalize much of the work on the City's Comprehensive Plan in 2014 and early 2015. The Comprehensive Plan is a guiding policy document mandated by Washington State's Growth Management Act. The 2014 Adopted Budget adds additional resources for engagement with under-represented communities and for production of the final Comprehensive Plan document.

DPD's Code Compliance program responds to housing and zoning code violation complaints, and provides assistance with rules related to evictions and termination of tenancy. Housing code complaints and tenant relocation cases have increased, along with a corresponding increase in response time from the department. The 2014 Adopted Budget adds a new position to help support this caseload and allow the division to respond more quickly to tenant relocation, just cause eviction and related housing code complaints.

The Rental Registration and Inspection Ordinance (RRIO) program was created in 2012 to help ensure decent housing for all. In 2014, the program will complete its start-up phase and move into ongoing operations by registering an estimated 4,000 rental properties with five or more units in 2014 and properties with one to four units in 2015. The 2013 second quarter budget supplemental added staffing resources to the RRIO program, and the 2014 Adopted Budget includes funding for those staffing resources and the authority to pay for program start-up costs. These changes are backed by future program fees.

The department is also beginning system design and implementation for a new permitting system. The current Hansen permitting system needs to be modernized to handle the volume and scope of permit data. The Permitting, Regulation, Enforcement, and Property (PREP) Project also includes the development and implementation of a system to track registration and inspection of rental housing in support of RRIO.

City Council Changes to Proposed Budget

During the City Council's review process, the Council made several additions and modifications to the Department of Planning and Development's budget.

Council added funding to update the childcare center land use regulatory incentive program, which helps address the demand for childcare in the downtown area. The funding will enable DPD to commission a study that will be used to inform updates to the childcare incentive bonus program in the future.

Council added funding for DPD and the Seattle Department of Transportation (SDOT) to update the South Lake Union Alternative Transportation Mitigation program. The program allows developers to make a mitigation payment based on square footage as an alternative to project-level SEPA review for transportation impacts as a result of development. The program is currently based on a 2004 area-wide transportation study of South Lake

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Union.

Council also added funding for consultant services to create a coordinated approach to street furniture and advertising in the downtown area. The program, part of the Third Avenue Initiative, will establish standards for street furniture, such as transit shelters, litter and recycling receptacles, newspaper boxes, seating, and bicycle parking units.

Finally, Council cut the proposed funding for Charles Street Yard visioning and imposed a proviso to specifically direct the funding for Building and Housing Code outreach.

Incremental Budget Changes

Department of Planning and Development

	2014	
	Budget	FTE
Total 2014 Endorsed Budget	\$ 56,847,301	397.25
Baseline Changes		
Correction of Health Care Rates	\$ 128,225	0.00
Proposed Changes		
Increase Capacity of Code Compliance Division	\$ 83,301	1.00
Center City Initiative Staff Support	\$ 54,025	0.50
Outreach for City's Comprehensive Plan Update	\$ 95,000	0.00
Visioning for the Future of the Charles Street Yard	\$ 30,000	0.00
Real Estate Support to Encourage TOD Near Transit Hubs	\$ 217,376	1.00
Implement Rental Registration and Inspection Ordinance (RRIO) Program	\$ 905,254	0.00
Upgrade to New Permit, Regulation, Enforcement and Property (PREP) System	\$ 1,900,000	0.00
Proposed Technical Changes		
Technical Changes to True Up with Budget Proposal	\$ 11,468	0.00
Technical Changes to True Up with 2013 Activities	\$ 2,891,209	0.00
Operations Division Reorganization and Updates	\$ 544,676	0.00
Citywide Adjustments for Standard Cost Changes	\$ 314,245	0.00
Eliminate Funding for Postini Spam Software	-\$ 2,880	0.00
Council Changes		
Update Land Use Regulatory Incentive Program for Childcare Centers	\$ 65,000	0.00
Update South Lake Union Alternative Transportation Mitigation Program	\$ 122,000	0.25
Develop Plan for Downtown Coordinated Street Furniture	\$ 60,000	0.00

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Remove Funding for Charles Street Yard Visioning	-\$ 30,000	0.00
Technical Adjustments	-\$ 2,773	1.00
Total Incremental Changes	\$ 7,386,126	3.75
2014 Adopted Budget	\$ 64,233,427	401.00

Descriptions of Incremental Budget Changes

Baseline Changes

Correction of Health Care Rates - \$128,225

This adjustment corrects an error in the health care rates to align DPD's budget with projected health care costs for 2014.

Proposed Changes

Increase Capacity of Code Compliance Division - \$83,301/1.00 FTE

This change adds a 1.0 FTE housing ordinance specialist position to respond to increased cases of tenant relocation assistance, evictions, and prohibited acts by landlords and tenants. The position will also support work on related housing code compliance complaints to help the department achieve a more rapid response to customer complaints.

Center City Initiative Staff Support - \$54,025/.50 FTE

This change funds a 0.5 FTE to backfill for additional support and leadership currently being provided by DPD for the Center City Initiative team as it engages with individuals contributing to street disorder in downtown neighborhoods. The Center City Initiative coordinates multiple City departments and other governmental agencies, as well as downtown business and social services, to help redirect individuals engaging in low level offenses to social services as an alternative to arrest.

Outreach for City's Comprehensive Plan Update - \$95,000

This change supports consultant services necessary to complete a broad citywide outreach and engagement plan for the update to the City's Comprehensive Plan, as required under the Washington State Growth Management Act (GMA). The funding will include use of public outreach and engagement liaisons (POELs) to ensure meaningful engagement of underrepresented communities across the City in setting the vision and policy guidance to update the Comprehensive Plan. The increase in funding will also support the production of the final document.

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Visioning for the Future of the Charles Street Yard - \$30,000

Council eliminated this proposal in the Adopted Budget. Refer to the Council Phase Changes section below. The Proposed Budget description follows:

This provides resources for consultant support to develop a community-based vision for the re-use of the Charles Street Yard, a vehicle maintenance facility in the Chinatown/International District. The community planning will integrate new development on the site into established planning goals for the Chinatown/International District and Stadium District areas. The community's goal is to develop a vision that adds housing, services, and open space to serve the area.

Real Estate Support to Encourage TOD Near Transit Hubs - \$217,376/1.00 FTE

This item adds a 1.0 FTE and \$75,000 in consultant resources to implement established plans and policies to encourage equitable Transit-Oriented Development (TOD) in neighborhoods. Studies of other cities with successful TODs showed the benefit of a coordinated approach using specific real estate expertise. This plan is based on those models and is intended to help achieve development around Link Light Rail stations so as to bring new investment and economic development to Rainier Valley and other station areas. One-half of this position will be funded by SDOT's Major Projects Program to provide real estate expertise in support of the Central Waterfront Program.

Implement Rental Registration and Inspection Ordinance (RRIO) Program - \$905,254

This action gives DPD the authority to pay for start-up and operations costs for the RRIO program, which requires landlords to register all rental housing units in Seattle. Start-up costs for this program include IT support, advertising, outreach, translation and mailings, vendor software and services, hardware, and consultant services for short-term staff support and assistance with start-up project management. The 2013 second quarter supplemental added three permanent positions to support the RRIO program: an administrative support position, a manager position, and a housing/zoning inspector position. The RRIO program is designed to be revenue neutral. Program fees generate sufficient revenues to cover these expenditures.

Upgrade to New Permit, Regulation, Enforcement and Property (PREP) System - \$1,900,000

This one-time change adds appropriation authority to fund the implementation of a new Permit, Regulation, Enforcement, and Property (PREP) information system to replace the old Hansen system, which has reached the end of its useful life. The new system will also support implementation of the RRIO Program. DPD's Process Improvement & Technology fund balance will cover the new system costs. DPD plans on launching the new system, which will benefit multiple departments, in 2015.

Proposed Technical Changes

Technical Changes to True Up with Budget Proposal - \$11,468

This change redistributes and adjusts internal costs based on the budget changes described above. It also includes non-discretionary, non-labor overhead expenses, such as centrally allocated costs that are billed to the department.

Technical Changes to True Up with 2013 Activities - \$2,891,209

This change adjusts the baseline for 2014 based on position changes in the 2013 Adopted Budget, which restored funding for 25 previously unfunded permit revenue-backed positions to help meet demand. These positions were funded with contingent budget authority in 2013. The 2014 Adopted Budget maintains those positions and reallocates the associated overhead for each position, with a savings to the General Fund of \$250,000.

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Operations Division Reorganization and Updates - \$544,676

The reorganization of the Operations Division moves related groups together. DPD will spend non-General Fund revenue on space reconfiguration and training software in the Operation and Land Use divisions as well as on inventory and postage for the Public Resource Center. DPD will fill two existing positions in the Operations Division management.

Citywide Adjustments for Standard Cost Changes - \$314,245

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

Eliminate Funding for Postini Spam Software - (\$2,880)

The City has adopted Microsoft Office 365 as its new software platform, and as a result City departments no longer need to purchase separate anti-spam software.

Council Changes

Update Land Use Regulatory Incentive Program for Childcare Centers - \$65,000

This change funds a consultant study that will inform future updates to the childcare incentive bonus program. The broader study scope includes expanding the geographical area to employment centers outside of downtown, changing the measurements of employment growth, and including hotel development in addition to office development.

Update South Lake Union Alternative Transportation Mitigation Program - \$122,000/.25 FTE

This item adds funding for DPD to work with SDOT to update the South Lake Union Alternative Transportation Mitigation program. This change includes funding for a temporary 0.25 Senior Planning and Development Specialist to lead the work and \$80,000 in consultant resources. The Alternative Transportation Mitigation program allows developers to make payments to help mitigate the transportation impacts of development in South Lake Union as a whole instead of individual development review for transportation impacts. This work will add new transportation projects to the mitigation program and update its associated fee structure.

Develop Plan for Downtown Coordinated Street Furniture - \$60,000

This action funds consultant services to advise the City on a coordinated approach to street furniture and advertising, as well as a review of revenue estimates from advertising and an assessment of potential driver distraction. The program, part of the Third Avenue Initiative, would establish standards for street furniture, such as transit shelters, litter and recycling receptacles, newspaper boxes, seating, and bicycle parking units. Anticipated benefits from a street furniture program include improved comfort and usability of public rights-of-way and greater accessibility.

Remove Funding for Charles Street Yard Visioning - (\$30,000)

This action cuts the proposed appropriation for consultant resources to facilitate a community-based visioning process for repurposing the Charles Street Yard. The property is currently fully utilized and suitable alternative sites have not yet been identified.

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Technical Adjustments - (\$2,773)/1.00 FTE

Council made technical adjustments during their budget deliberations. These include corrections to central costs, appropriations, position counts, and other non-policy changes to the Proposed Budget.

City Council Provisos

The City Council adopted the following budget proviso:

- *Of the appropriation in the 2014 budget for Finance General's Reserves BCL, \$80,000 is appropriated solely for Building and Housing Code outreach for the Seattle Chinatown International District Preservation and Development Authority (SCIDPDA) Community Outreach Pilot Project and may be spent for no other purpose.*

Expenditure Overview

Appropriations	Summit Code	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
Annual Certification and Inspection Budget Control					
Annual Certification and Inspection		4,079,193	4,030,331	4,159,482	4,124,730
Total	U24A0	4,079,193	4,030,331	4,159,482	4,124,730
Code Compliance Budget Control					
Code Compliance		4,339,750	4,701,151	4,849,027	4,905,706
Rental Housing		0	0	0	769,400
Total	U2400	4,339,750	4,701,151	4,849,027	5,675,106
Construction Inspections Budget Control					
Building Inspections		4,231,451	4,638,325	4,783,631	4,857,844
Construction Inspections Unallocated CBA		0	2,220,000	2,220,000	2,220,000
Electrical Inspections		4,279,189	4,268,670	4,404,142	4,328,033
Signs and Billboards		330,458	302,646	313,050	326,354
Site Review and Inspection		2,731,433	2,737,610	2,826,336	2,922,562
Total	U23A0	11,572,531	14,167,250	14,547,159	14,654,793
Construction Permit Services Budget Control					
Applicant Services Center		8,346,157	8,909,148	9,192,385	0
Construction Permit Services Overhead Allocations		0	-942,473	-971,869	-1,569,505
Construction Permit Services Unallocated CBA		0	3,900,000	3,900,000	3,900,000
Construction Plans Administration		6,057,682	5,421,297	5,531,019	12,209,298
Operations Division Management		0	942,473	971,869	1,569,476

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Total	U2300	14,403,839	18,230,445	18,623,404	16,109,269
Department Leadership Budget Control					
Community Engagement		0	517,970	534,230	619,525
Department Leadership Overhead Allocations		0	-11,966,701	-12,344,903	-12,666,087
Director's Office		0	687,918	710,060	698,651
Finance and Accounting Services		0	5,636,798	5,888,190	5,932,656
Human Resources		0	308,584	318,522	314,397
Information Technology Services		0	4,815,430	4,893,901	5,100,858
Total	U2500	0	-2	0	0
Land Use Services Budget Control					
Land Use Services		4,380,492	4,212,357	4,351,923	10,702,802
Land Use Services Unallocated CBA		0	500,000	500,000	500,000
Public Resource Center		1,256,481	1,266,016	1,305,287	1,402,714
Total	U2200	5,636,973	5,978,373	6,157,211	12,605,517
Planning Budget Control					
Design Commission		322,579	499,318	516,159	575,160
Planning Commission		538,631	544,606	562,140	541,790
Planning Services		5,321,659	5,307,118	5,337,709	5,930,810
Total	U2900	6,182,870	6,351,042	6,416,008	7,047,760
Process Improvements and Technology Budget Control Level	U2800	829,611	2,560,662	2,095,010	4,016,252
Department Total		47,044,767	56,019,252	56,847,301	64,233,427
Department Full-time Equivalent Total*		393.25	397.25	397.25	401.00

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

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Revenue Overview

2014 Estimated Revenues

Summit Code	Source	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
587001	General Subfund Support	9,659,711	9,651,049	9,831,256	10,626,478
	Total General Subfund Support	9,659,711	9,651,049	9,831,256	10,626,478
437010	Grant Revenues	945,160	386,709	326,019	296,161
587900	SPU MOA for Side Sewer & Drainage	1,016,204	1,125,078	1,158,830	1,057,157
	Total Grants & MOAs	1,961,364	1,511,787	1,484,849	1,353,318
422150	Boiler	1,103,532	1,248,419	1,260,903	1,179,290
422160	Elevator	2,709,842	2,965,005	2,994,655	3,072,894
	Total Inspection Fees	3,813,374	4,213,424	4,255,558	4,252,183
461110	Interest	164,756	100,000	100,000	100,000
	Total Interest	164,756	100,000	100,000	100,000
469990	Other Revenues	1,539,258	1,578,525	1,594,310	1,705,117
587116	Cumulative Reserve Fund-REET I - Design Commission	316,214	491,719	508,071	575,753
587116	Cumulative Reserve Fund-REET I - TRAO	73,853	152,850	157,436	157,436
587116	Cumulative Reserve Fund-Unrestricted - TRAO	59,091	73,474	75,678	75,678
	Total Other Revenues	1,988,416	2,296,568	2,335,495	2,513,983
422111	Building Development	23,107,378	23,892,076	24,139,237	27,849,293
422115	Land Use	4,666,095	4,706,762	4,753,829	5,710,642
422130	Electrical	5,458,555	5,622,317	5,678,540	6,214,852
443694	Site Review & Development	1,596,113	1,464,189	1,478,829	2,029,581
469990	Contingent Revenues - Unaccessed	0	6,620,000	6,620,000	6,620,000
	Total Permit Fees	34,828,141	42,305,344	42,670,435	48,424,368
	Total Revenues	52,415,762	60,078,172	60,677,593	67,270,331
379100	Use of (Contribution To) Fund Balance	-5,370,995	-4,058,920	-3,830,292	-3,036,904
	Total Use of Fund Balance	-5,370,995	-4,058,920	-3,830,292	-3,036,904
	Total Resources	47,044,767	56,019,252	56,847,301	64,233,427

Department of Planning and Development

Appropriations By Budget Control Level (BCL) and Program

Annual Certification and Inspection Budget Control Level

The purpose of the Annual Certification and Inspection Budget Control Level is to provide inspections of mechanical equipment at installation and on an annual or biennial cycle. These services are provided so mechanical equipment is substantially maintained to applicable codes, legal requirements and policies, and operated safely. The program also certifies that installers and mechanics are qualified, by validation of work experience and testing of code knowledge, to operate and maintain mechanical equipment. In addition, this budget control level includes a proportionate share of associated departmental administration and other overhead costs.

	2012	2013	2014	2014
Program Expenditures	Actuals	Adopted	Endorsed	Adopted
Annual Certification and Inspection	4,079,193	4,030,331	4,159,482	4,124,730
Total	4,079,193	4,030,331	4,159,482	4,124,730
Full-time Equivalents Total*	23.49	23.49	23.49	23.49

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The following information summarizes the programs in Annual Certification and Inspection Budget Control Level:

Annual Certification and Inspection Program

The purpose of the Annual Certification and Inspection Program is to provide inspections of mechanical equipment at installation and on an annual or biennial cycle in a fair, reasonable, efficient, and predictable manner. These services are provided so mechanical equipment is substantially maintained to applicable codes, legal requirements, and policies, and operated safely. The program also certifies that installers and mechanics are qualified, by validation of work experience and testing of code knowledge, to operate and maintain mechanical equipment.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Annual Certification and Inspection	4,079,193	4,030,331	4,159,482	4,124,730
Full-time Equivalents Total	23.49	23.49	23.49	23.49

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Code Compliance Budget Control Level

The purpose of the Code Compliance Budget Control Level is to see that properties and buildings are used and maintained in conformance with code standards, and deterioration of structures and properties is reduced. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.

Program Expenditures	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Adopted
Code Compliance	4,339,750	4,701,151	4,849,027	4,905,706
Rental Housing	0	0	0	769,400
Total	4,339,750	4,701,151	4,849,027	5,675,106
Full-time Equivalents Total*	28.79	28.29	28.29	30.29

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The following information summarizes the programs in Code Compliance Budget Control Level:

Code Compliance Program

The purpose of the Code Compliance Program is to apply code standards in response to reported violations about the use, maintenance, and development of real properties and buildings, facilitate compliance by property owners and other responsible parties, pursue enforcement actions against violators through the legal system, reduce the deterioration of structures and properties so that Seattle's housing stock lasts longer, and manage the adoption of administrative rules and response to claims.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Adopted
Code Compliance	4,339,750	4,701,151	4,849,027	4,905,706
Full-time Equivalents Total	28.79	28.29	28.29	29.29

Rental Housing Program

The purpose of the Rental Registration and Inspection Ordinance (RRIO) Program is to improve the quality of the rental housing stock in Seattle by registering and inspecting all rental housing properties to help ensure they meet key life, health and safety standards. The RRIO program focuses on critical elements of the Housing Code and works to educate property owners and tenants about their responsibilities, ensure accountability when there are problems, and apply consistent standards throughout all Seattle neighborhoods. The RRIO budget includes funding for three permanent positions that were added in the 2013 second quarter supplemental ordinance but will not be reflected in the budget book until the next biennial budget.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Adopted
Rental Housing	0	0	0	769,400
Full-time Equivalents Total	0.00	0.00	0.00	1.00

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Construction Inspections Budget Control Level

The purpose of the Construction Inspections Budget Control Level is to provide on-site inspections of property under development to support substantial compliance with applicable City codes, ordinances, and approved plans. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.

Program Expenditures	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Adopted
Building Inspections	4,231,451	4,638,325	4,783,631	4,857,844
Construction Inspections Unallocated CBA	0	2,220,000	2,220,000	2,220,000
Electrical Inspections	4,279,189	4,268,670	4,404,142	4,328,033
Signs and Billboards	330,458	302,646	313,050	326,354
Site Review and Inspection	2,731,433	2,737,610	2,826,336	2,922,562
Total	11,572,531	14,167,250	14,547,159	14,654,793
Full-time Equivalents Total*	75.84	75.84	75.84	75.84

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

The following information summarizes the programs in Construction Inspections Budget Control Level:

Building Inspections Program

The purpose of the Building Inspections Program is to provide timely on-site inspections of property under development at predetermined stages of construction; work closely with project architects, engineers, developers, contractors, and other City of Seattle departments to approve projects as substantially complying with applicable City codes, ordinances, and approved plans; and to issue final approvals for occupancy.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Adopted
Building Inspections	4,231,451	4,638,325	4,783,631	4,857,844
Full-time Equivalents Total	30.32	30.32	30.32	30.32

Construction Inspections Unallocated CBA Program

The purpose of the Construction Inspections Unallocated CBA Program is to display the amount of Contingent Budget Authority (CBA) that has not been accessed within the Construction Inspections BCL for construction inspections and electrical inspections with plan review. In contrast, CBA that is accessed is appropriated in the programs in which it will be spent.

Expenditures	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Adopted
Construction Inspections Unallocated CBA	0	2,220,000	2,220,000	2,220,000

Department of Planning and Development

Electrical Inspections Program

The purpose of the Electrical Inspections Program is to provide review of proposed electrical installations and on-site inspection of properties under development in a fair, reasonable, efficient, and predictable manner. These services are provided to ensure the electrical installations substantially comply with applicable codes, legal requirements, and approved plans.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Adopted
Electrical Inspections	4,279,189	4,268,670	4,404,142	4,328,033
Full-time Equivalents Total	26.09	26.09	26.09	26.09

Signs and Billboards Program

The purpose of the Signs and Billboards Program is to provide review of proposed sign installations and on-site inspection of properties under development in a fair, reasonable, efficient, and predictable manner. These services are provided so that sign installations comply with applicable codes, legal requirements, and approved plans.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Adopted
Signs and Billboards	330,458	302,646	313,050	326,354
Full-time Equivalents Total	1.25	1.25	1.25	1.25

Site Review and Inspection Program

The purpose of the Site Review and Inspection Program is to ensure construction projects comply with grading, drainage, side sewer, and environmentally critical area codes; City of Seattle engineering standard details; and best management practices for erosion control methods to ensure that ground-related impacts of development are mitigated on-site and that sewer and drainage installations on private property are properly installed.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Adopted
Site Review and Inspection	2,731,433	2,737,610	2,826,336	2,922,562
Full-time Equivalents Total	18.18	18.18	18.18	18.18

Department of Planning and Development

Construction Permit Services Budget Control Level

The purpose of the Construction Permit Services Budget Control Level is to facilitate the review of development plans and processing of permits so that applicants can plan, alter, construct, occupy, and maintain Seattle's buildings and property. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.

	2012	2013	2014	2014
Program Expenditures	Actuals	Adopted	Endorsed	Adopted
Applicant Services Center	8,346,157	8,909,148	9,192,385	0
Construction Permit Services Overhead Allocations	0	-942,473	-971,869	-1,569,505
Construction Permit Services Unallocated CBA	0	3,900,000	3,900,000	3,900,000
Construction Plans Administration	6,057,682	5,421,297	5,531,019	12,209,298
Operations Division Management	0	942,473	971,869	1,569,476
Total	14,403,839	18,230,445	18,623,404	16,109,269
Full-time Equivalents Total*	133.63	133.63	133.63	101.66

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

The following information summarizes the programs in Construction Permit Services Budget Control Level:

Applicant Services Center Program

The purpose of the Applicant Services Center Program is to provide early technical and process assistance to applicants during building design and permit application; screen, accept, and process all land use and construction permit applications; and review and issue simple development plans in a fair, reasonable, and consistent manner to ensure substantial compliance with applicable codes and legal requirements. The 2014 reorganization moves some of the Applicant Services Center Program functions into the Construction Plans Administration and Land Use Services programs, and other functions into the Operations Division Management Program.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Applicant Services Center	8,346,157	8,909,148	9,192,385	0
Full-time Equivalents Total	77.97	77.97	77.97	0.00

Construction Permit Services Overhead Allocations Program

The purpose of the Construction Permit Services Overhead Allocations Program is to represent the proportionate share of departmental administration and other overhead costs to report the full cost of the related programs.

	2012	2013	2014	2014
Expenditures	Actuals	Adopted	Endorsed	Adopted
Construction Permit Services Overhead Allocations	0	-942,473	-971,869	-1,569,505

Department of Planning and Development

Construction Permit Services Unallocated CBA Program

The purpose of the Construction Permit Services Unallocated CBA Program is to display the amount of Contingent Budget Authority (CBA) in the Construction Permit Services BCL that has not been accessed for construction plan review and peer review contracts. In contrast, CBA that is accessed is appropriated in the programs in which it will be spent.

Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
Construction Permit Services Unallocated CBA	0	3,900,000	3,900,000	3,900,000

Construction Plans Administration Program

The purpose of the Construction Plans Administration Program is to review development plans and documents for permit applicants in a fair, reasonable, and predictable manner; ensure that the plans substantially comply with applicable codes and legal requirements; incorporate and expand Priority Green permitting within the plan review process; develop and revise technical code regulations at the local, state, and national levels; and provide appropriate support for preparation, mitigation, response, and recovery services for disasters.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
Construction Plans Administration	6,057,682	5,421,297	5,531,019	12,209,298
Full-time Equivalents Total	35.07	35.07	35.07	74.07

Operations Division Management Program

The purpose of the Operations Division Management Program is to oversee the functions of four budget control levels: Annual Certification/Inspection, Construction Permit Services, Construction Inspections, and Land Use Services.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
Operations Division Management	0	942,473	971,869	1,569,476
Full-time Equivalents Total	20.59	20.59	20.59	27.59

Department of Planning and Development

Department Leadership Budget Control Level

The purpose of the Department Leadership Budget Control Level is to develop and implement business strategies to improve the performance of the organization; ensure that managers and staff have the information, tools, and training needed for managing and making decisions; set fees that reflect the cost of services; and maintain a community relations program.

	2012	2013	2014	2014
Program Expenditures	Actuals	Adopted	Endorsed	Adopted
Community Engagement	0	517,970	534,230	619,525
Department Leadership Overhead Allocations	0	-11,966,701	-12,344,903	-12,666,087
Director's Office	0	687,918	710,060	698,651
Finance and Accounting Services	0	5,636,798	5,888,190	5,932,656
Human Resources	0	308,584	318,522	314,397
Information Technology Services	0	4,815,430	4,893,901	5,100,858
Total	0	-2	0	0
Full-time Equivalents Total*	50.79	50.79	50.79	50.79

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

The following information summarizes the programs in Department Leadership Budget Control Level:

Community Engagement Program

The purpose of the Community Engagement Program is to provide the general public, stakeholder groups, community leaders, City staff, and news media with complete and accurate information, including informative materials and presentations, to explain DPD's responsibilities, processes, and actions; to ensure DPD's services are clearly understood by applicants and the general public; and to respond to public concerns related to the department's responsibilities.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Community Engagement	0	517,970	534,230	619,525
Full-time Equivalents Total	4.12	4.12	4.12	4.12

Department Leadership Overhead Allocations Program

The purpose of the Department Leadership Overhead Allocations Program is to distribute the proportionate share of departmental administration and other overhead costs that apply to the Department's other budget control levels, in order to report the full cost and calculate the revenue requirements of the related programs.

	2012	2013	2014	2014
Expenditures	Actuals	Adopted	Endorsed	Adopted
Department Leadership Overhead Allocations	0	-11,966,701	-12,344,903	-12,666,087

Department of Planning and Development

Director's Office Program

The purpose of the Director's Office Program is to ensure department management develops and implements business strategies to continually improve the performance of the organization, and to ensure effective working relationships with other City personnel and agencies, the general public, and the development and planning communities.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Director's Office	0	687,918	710,060	698,651
Full-time Equivalents Total	5.34	5.34	5.34	5.34

Finance and Accounting Services Program

The purpose of the Finance and Accounting Services Program is to provide financial and accounting services to department management, and develop and maintain financial systems based on program and funding study principles, so that people, tools, and resources are managed effectively with a changing workload and revenue stream.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Finance and Accounting Services	0	5,636,798	5,888,190	5,932,656
Full-time Equivalents Total	16.51	16.51	16.51	16.51

Human Resources Program

The purpose of the Human Resources Program is to ensure the work environment is safe, and that a competent, talented, and skilled workforce is recruited through a fair and open process, is compensated fairly for work performed, is well trained for jobs, is responsible and accountable for performance, and reflects and values the diversity of the community.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Human Resources	0	308,584	318,522	314,397
Full-time Equivalents Total	4.14	4.14	4.14	4.14

Information Technology Services Program

The purpose of the Information Technology Services Program is to provide information technology solutions, services, and expertise to the department and other City staff, so that department management and staff have the technology tools and support necessary to meet business objectives.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Information Technology Services	0	4,815,430	4,893,901	5,100,858
Full-time Equivalents Total	20.68	20.68	20.68	20.68

Department of Planning and Development

Land Use Services Budget Control Level

The purpose of the Land Use Services Budget Control Level is to provide land use permitting services to project applicants, City of Seattle departments, public agencies, and residents. These services are intended to allow development proposals to be reviewed in a fair, reasonable, efficient, and predictable manner, and substantially comply with applicable codes, legal requirements, policies, and community design standards. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs. This program includes the Public Resource Center as part of a 2014 department reorganization. The 2014 department reorganization moves the Public Resource Center Program into this BCL.

Program Expenditures	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Adopted
Land Use Services	4,380,492	4,212,357	4,351,923	10,702,802
Land Use Services Unallocated CBA	0	500,000	500,000	500,000
Public Resource Center	1,256,481	1,266,016	1,305,287	1,402,714
Total	5,636,973	5,978,373	6,157,211	12,605,517
Full-time Equivalents Total*	49.91	49.91	49.91	81.88

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

The following information summarizes the programs in Land Use Services Budget Control Level:

Land Use Services Program

The purpose of the Land Use Services Program is to provide land use permitting services to project applicants, City of Seattle departments, public agencies, and residents. Land Use Services staff provide permit process information and regulatory expertise to inform pre-application construction project design. Land Use Services staff also review proposed construction plans as part of a developer's permit application. Staff then facilitate the process to elicit public input on those construction projects before the permit may be granted. These services are intended to ensure that development proposals are reviewed in a fair, reasonable, efficient, and predictable manner, and to ensure that the plans substantially comply with applicable codes, legal requirements, policies, and community design standards.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Adopted
Land Use Services	4,380,492	4,212,357	4,351,923	10,702,802
Full-time Equivalents Total	34.63	34.63	34.63	66.60

Land Use Services Unallocated CBA Program

The purpose of the Land Use Services Unallocated CBA Program is to display the amount of Contingent Budget Authority (CBA) in the Land Use Services BCL that has not been accessed. In contrast, CBA that is accessed is appropriated in the programs in which it will be spent.

Expenditures	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Adopted
Land Use Services Unallocated CBA	0	500,000	500,000	500,000

Department of Planning and Development

Public Resource Center Program

The purpose of the Public Resource Center Program is to provide the general public and City staff convenient access to complete, accurate information about department regulations and current applications; to provide applicants with a first point of contact; manage the public disclosure of documents; and to preserve, maintain, and provide access to records for department staff and the public. The 2014 department reorganization moves the Public Resource Center Program from the Construction Permit Services BCL.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Adopted
Public Resource Center	1,256,481	1,266,016	1,305,287	1,402,714
Full-time Equivalents Total	15.28	15.28	15.28	15.28

Planning Budget Control Level

The purpose of the Planning Budget Control Level is to manage growth and development consistent with Seattle's Comprehensive Plan, and to inform and guide decisions related to the Plan. Additionally, the Planning Budget Control Level includes the allocation of a proportionate share of departmental administration and other overhead costs.

Program Expenditures	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Adopted
Design Commission	322,579	499,318	516,159	575,160
Planning Commission	538,631	544,606	562,140	541,790
Planning Services	5,321,659	5,307,118	5,337,709	5,930,810
Total	6,182,870	6,351,042	6,416,008	7,047,760
Full-time Equivalents Total*	25.38	29.88	29.88	31.63

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

The following information summarizes the programs in Planning Budget Control Level:

Design Commission Program

The purpose of the Design Commission is to promote civic design excellence in City projects with City funding and projects related to public land, as well as to promote interdepartmental/interagency coordination. The Seattle Design Commission advises the Mayor, the City Council, and City departments on the design of capital improvements and other projects that shape Seattle's public realm.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Adopted
Design Commission	322,579	499,318	516,159	575,160
Full-time Equivalents Total	1.87	3.37	3.37	3.37

Department of Planning and Development

Planning Commission Program

The purpose of the Planning Commission is to provide informed citizen advice and assistance to the Mayor, the City Council, and City departments in developing planning policies and carrying out major planning efforts; to seek public comment and participation as a part of this process; and to steward the ongoing development and implementation of Seattle's Comprehensive Plan.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Adopted
Planning Commission	538,631	544,606	562,140	541,790
Full-time Equivalents Total	2.62	2.62	2.62	2.62

Planning Services Program

The purpose of the Planning Services Program is to develop policies, plans, and regulations that advance Seattle's Comprehensive Plan and growth management strategy. This is done through community-based planning, developing land use policy recommendations, and implementing legislation - activities that support Seattle's neighborhoods; expand job creation and housing choices; protect the environment and reduce environmental hazards; and promote design excellence and sustainability in Seattle.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Adopted
Planning Services	5,321,659	5,307,118	5,337,709	5,930,810
Full-time Equivalents Total	20.89	23.89	23.89	25.64

Process Improvements and Technology Budget Control Level

The purpose of the Process Improvements and Technology Budget Control Level is to allow the department to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases; and to see that the Department's major technology investments are maintained, upgraded, or replaced when necessary.

Program Expenditures	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Adopted
Process Improvements and Technology	829,611	2,560,662	2,095,010	4,016,252
Total	829,611	2,560,662	2,095,010	4,016,252
Full-time Equivalents Total*	5.42	5.42	5.42	5.42

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

Department of Planning and Development

Planning and Development Fund Table

Planning and Development Fund (15700)

	2012 Actuals	2013 Adopted	2013 Revised	2014 Endorsed	2014 Adopted
Beginning Fund Balance	3,631,797	12,894,767	11,297,603	16,953,687	14,370,226
Accounting and Technical Adjustments	2,294,811	0	0	0	0
Plus: Actual and Estimated Revenues	52,415,762	60,078,172	59,091,875	60,677,593	67,270,331
Less: Actual and Budgeted Expenditures	47,044,767	56,019,252	56,019,252	56,847,301	64,233,427
Ending Fund Balance	11,297,603	16,953,687	14,370,226	20,783,979	17,407,130
Core Staffing	763,776	1,764,117	5,446,225	3,771,173	9,682,585
Process Improvements and Technology	1,551,712	563,777	523,764	562,333	208,968
Total Reserves	2,315,488	2,327,894	5,969,989	4,333,506	9,891,553
Ending Unreserved Fund Balance	8,982,115	14,625,793	8,400,237	16,450,473	7,515,577