Seattle Department of Construction and Inspections

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Department Overview

The Seattle Department of Construction and Inspections (SDCI) administers City ordinances regulating building construction, the use of land, and housing.

SDCI 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.

SDCI reviews land use and construction-related permits, annually approving more than 48,000 permits and performing approximately 175,000 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.

SDCI also enforces compliance with community standards for required rental housing inspections, as well as general housing, zoning, shorelines, tenant relocation assistance, just cause eviction, vacant buildings, noise, and development-related violation complaints, responding to over 8,000 complaints and other inquiries annually.

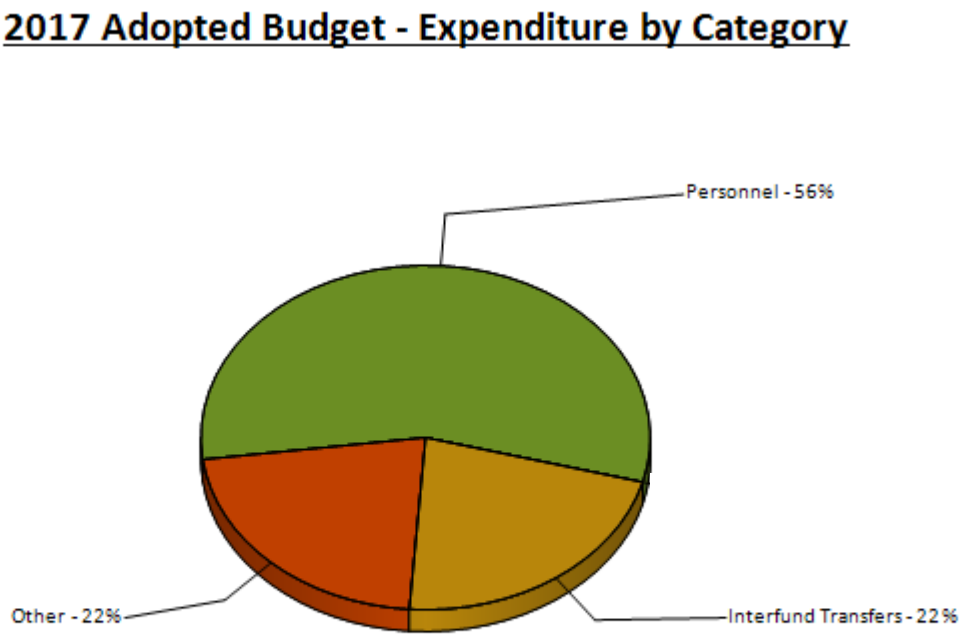
SDCI operations are funded by a variety of fees and General Fund resources. SDCI must demonstrate that its fees are set to recover no more than the cost of related services. To provide this accountability, SDCI uses cost

accounting to measure the full cost of its programs. Each program is allocated a share of departmental administration and other overhead costs to calculate the revenue requirements of the program.

Budget Snapshot

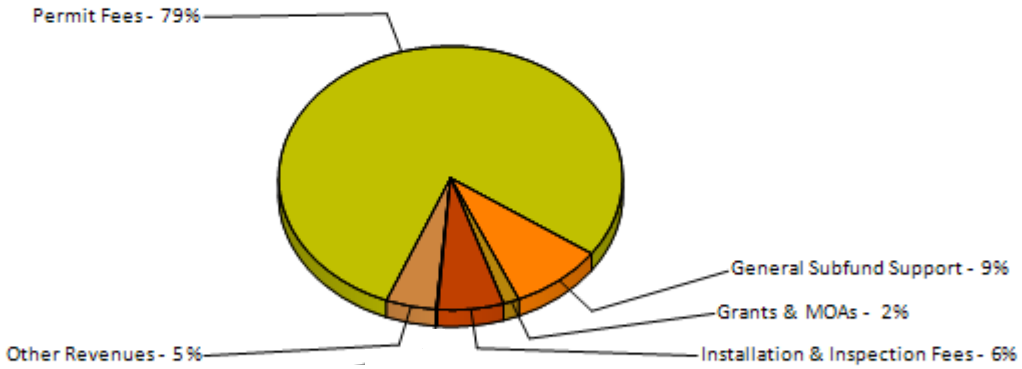
Department Support	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
General Fund Support	$11,351,458	$6,230,843	$7,037,833	$6,484,400
Other Funding - Operating	$57,905,187	$66,713,678	$80,552,114	$76,546,566
Total Operations	**$69,256,645**	**$72,944,521**	**$87,589,947**	**$83,030,966**
Total Appropriations	**$69,256,645**	**$72,944,521**	**$87,589,947**	**$83,030,966**
Full-time Equivalent Total*	417.50	404.30	405.30	401.50

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



Seattle Department of Construction and Inspections

2017 Adopted Budget - Revenue by Category



Budget Overview

Seattle City Council passed Ordinance 124929 in December 2015, establishing the Seattle Department of Construction and Inspections (SDCI). The same ordinance also established a new Office of Planning and Community Development (OPCD), which now includes the functions in the Planning Budget Control Level as described below. SDCI and OPCD had previously been part of a single department known as the Department of Planning and Development (DPD). SDCI's first full year as a stand-alone department was 2016, with the department focusing on construction, land use, housing and code enforcement.

The City of Seattle continues to see very high levels of development activity. In 2016, SDCI processed more construction permits, conducted more building and electrical inspections, and responded to more housing, zoning and construction complaints than in any previous year. SDCI and City Budget Office economists project the pace of development will start to decrease in 2017 and 2018. The continued growth of development activity over the last several years, however, has required the department to continue to hire new plan review and inspector staff to keep up with demand and meet performance goals. As of January 2016, SDCI has filled all its vacant positions and needed to add new ones. In May 2016, the department accessed $1.7 million of contingent budget authority (CBA) to add 19 new positions. The positions were requested as part of the 2016 2nd Quarter Supplemental Budget Ordinance. The positions have a December 31, 2018 sunset date and are included as baseline adjustments in the 2017 Adopted and 2018 Endorsed Budget.

Except for the Code Compliance division, SDCI is primarily fee-supported and its fees and charges are necessary to support its permitting and inspections operations. All fees collected by SDCI for processing and inspecting permits are used for that purpose as regulated by state law, and the fee structure is reflective of the Seattle Municipal Code requirements to recoup the cost of providing permitting and inspection services. The 2017 Adopted and 2018 Endorsed Budget includes "budget legislation" that implements fee changes to cover wage increases in

order to reflect the cost of doing business. The details of the budget legislation are provided in legislation accompanying the adopted budget.

The "2015 Housing Affordability and Livability Agenda (HALA): Final Advisory Committee Recommendations Report" identifies the importance of consistent and appropriate staffing throughout the ebb and flow of development cycles. As part of preparing the budget legislation, SDCI undertook work to review their financial model and specifically to analyze staffing requirements for permit review and inspection staff in changing market conditions. To assist with this work, the 2017 Adopted and 2018 Endorsed Budget adds funding for a consultant to provide a comprehensive staffing requirement study and provide recommendations for a staffing structure responsive to variability in development volumes.

A major accomplishment for SDCI in 2017 will be completing phase two and embarking on phase three of the new permit, complaints, and land use tracking and permitting system upgrade. SDCI has been working on this technology project since 2014. The department completed phase one of the project, to manage online rental housing registration and renewal, in 2015. In Spring 2017 phase two will be complete, which upgrades all other permitting tools and functionality that existed in the previous system. The next phase of this work will add increased capability for new requirements that have surfaced within the department and will resolve any issues identified in the previous phases of work. For example, in addition to adding to the permitting capacity, in 2017 SDCI will add a module to their new permitting system to calculate and track development-based requirements for affordable housing, as presented in the Mandatory Housing Affordability (MHA) program. MHA provides the regulatory framework necessary to require development projects to contribute to affordable housing, either provided on-site or through a cash contribution used to create affordable housing throughout Seattle. The new module in SDCI's permitting database will accommodate functionality for both managing permitting activities at the time of development and reporting functions for tracking public benefits over time after initial permitting.

The 2017 Adopted and 2018 Endorsed Budget adds budget authority in several other areas for SDCI as the department manages very high workloads and organizational change. SDCI also acts as a pass-through entity for funds supporting peer review of contracts by third party engineering firms. Peer review for complex high-rise structures, which are being built more than ever before, requires technical reviews beyond the capacity of SDCI employees. New budget authority is added in the adopted budget to support these pass-through consultant contracts.

The adopted budget also adds several new positions for SDCI. In the HALA advisory committee report, builders and designers reported design review substantially increases the timeline and cost of obtaining land use permits, which raises the cost of building housing. Design review is one of the primary drivers of the permitting timeline, as it must be completed before other building and utility permits. A new position in the design review program will help support production of design review board meeting reports, which is expected to improve overall permit issuance timeliness. A new economist position in SDCI's Finance and Accounting Services program will support and improve SDCI's ability to monitor and assess changing conditions and trends in the development community that have an impact on SDCI services and operational costs as well as the department's revenue base. Some additional funding will also support consultant and temporary staff support of the Citywide Summit Re-implementation (SRI) project to upgrade the central financial software system and to provide some backfill support for SDCI accounting staff participating in the SRI project. In 2018, a new position in the Land Use Services program will support and improve SDCI's ability to respond to increased volumes of reviews, inspections and ongoing monitoring for compliance associated with implementing the updated Incentive Zoning program and MHA program.

Finally, in response to the steady growth of the department as well as organizational changes, a significant one-time investment in 2017 and 2018 is the renovation and improvement of SDCI's workspace and customer service areas in the Seattle Municipal Tower (SMT). This project is driven by several objectives: create additional work space capacity in SDCI as staffing continues to grow; improve the workflow and create efficiencies and improved collaboration among staff groups; and reduce space costs for the department. With the consolidation of City information technology functions, and the creation of the new Office of Planning and Community Development

(OPCD) as a stand-alone office in 2016 that will move from SMT to City Hall in 2017, SDCI expects to shrink its footprint from five to four floors in SMT.

City Council Changes to the Proposed Budget

The City Council added funding for a new 1.0 FTE Housing Ordinance Specialist position in SDCI's Code Compliance Division. This new position will support implementation of the move-in fee legislation adopted in Ordinance 125222.

The Council also made several additions of one-time funding to support the following actions in 2017:

- Provide relocation assistance to low-income residents of a mobile home park that is scheduled to close in 2017;
- Support coordinated outreach efforts and educational materials to better inform tenants and landlords of their rights and responsibilities under Seattle's rental regulations;
- Develop a web portal for renting in Seattle; and
- Run a competition and develop pre-approved designs for detached accessory dwelling units (DADUs).

Performance Measures Budget Book Pilot

The Seattle Department of Construction and Inspections (SDCI) is one of nine departments participating in the 2017-2018 Performance Measures Budget Book Pilot Project. This pilot explores potential use of the annual budget book to discuss and display performance measures and related financial information for City departments. Actuals from year ending 2016 were incomplete at the time of populating data and are not included. A more in-depth description of this pilot and its objectives can be found in the 2017 Adopted and 2018 Endorsed Budget executive summary.

As part of this project, SDCI worked with the City Budget Office to:

1. identify and present service area workload performance measures to be included in the Mayor's 2016 Adopted Budget and now the 2017 Adopted and 2018 Endorsed Budget;
2. present actual and estimated achievements for each measure; and
3. present specific budgetary appropriations and position authorities associated with each measure, as appropriate.

The following tables present information gathered during the initial pilot phase, subject to further refinement as this pilot is developed.

Efficient processing of construction permits

From intake to issue

2017 Adopted and 2018 Endorsed Budget: $27,969,000 (2017), $28,496,000 (2018)

Program Summary: Construction permits are a key way in which the City of Seattle regulates the life safety aspects of buildings and code compliance. Construction permit applications fall into four distinct categories: Simple, Medium, Complex and Super Complex. See table footnote for distinction between categories.

Past Performance: Construction permit volume increased 2.72% in 2015 as compared to 2014. Year to date 2016 is on pace to exceed 2015 by more than 350 permits. 2016 is trending to be lower performing on target turnaround dates given the additional volume of permit requests. Estimates for performance in 2016 are based on January to July actuals.

2017-18 Goal Statement: The days described in the goals below represent the measure of time from intake to the point at which the permit is ready to issue. Goals vary depending on the complexity of the permit issued. More complex permits typically require additional time spent in review cycles, which includes the time it takes the applicant to make any necessary corrections or changes to the plan. In addition to calendar time, SDCI anticipates the ability to measure 'stop-clock' time when the new permitting system is implemented. Stop-clock time will help SDCI better understand the root cause of delays in the permit process by measuring actual SDCI in-process time.

Expected Result: SDCI anticipates the number of construction permits will stay approximately the same through 2018 and also expects steady improvements in performance due to the hiring and training of new staff to manage the increased workload. SDCI anticipates improvements in performance in 2017 and 2018, recognizing that performance will likely lag for the first half of 2017 due to the unprecedented volume of construction permit applications SDCI received in November and December of 2016**.

	Goal	2014 Actual	2015 Actual	2016 Estimated	2017 Adopted	2018 Endorsed
Simple Permit	100% in 30 days	98% (2647/2701)	99% (2661/2687)	99% (2907/2930)	99% (2762/2783)	99% (2624/2644)
Medium Permit	100% in 60 days	81% (2027/2488)	84% (2149/2562)	75% (1976/2643)	78% (1877/2511)	82% (1783/2385)
Complex Permit	100% in 90 days	27% (223/814)	32% (282/884)	30% (270/908)	31% (257/862)	33% (244/819)
Super Complex Permit	100% in 120 days	51% (163/321)	48% (175/368)	43% (164/381)	45% (155/362)	47% (148/344)
		2014 Actuals	**2015 Actuals**	**2016 Adopted**	**2017 Adopted**	**2018 Endorsed**
Total Program Cost*		$18,047,243	$20,220,877	$24,047,388	$27,969,000	$28,496,000

The parenthesis describe: (the number of permits that met the goal/the total number of permits)
Simple include FIELD and FULL Plan Review Types (<1 hour); Medium includes FULL + Plan Review Types (1-4 hours); Complex includes FULL-C Plan Review Types (4-8 hours); Super Complex FULL-C Plan Review Types (>8 hours).
*Total program costs reflect business units performing related construction permitting tasks, however, this may include other costs indirectly related to the processing of construction permits.
** Numerous complex and super complex project applications were submitted at the end of 2016 in order to vest before the new building and energy code standards went into effect on January 1, 2017.

Efficient processing of land use permits

From intake to published decision

2017 Adopted and 2018 Endorsed Budget: $8,752,000 (2017), $9,059,000 (2018)

Program Summary: Land use permits provide a method to track and monitor land use changes and its impact to the public or environment. Land Use permit applications fall into four distinct categories: Simple, Medium, Complex and Super Complex. See table footnote for distinction between categories. Medium, complex and super-complex projects are reviewed by a different planner group than the planners who review the simple permits. Breaking the performance into these categories will better highlight where SDCI has performance gaps, staffing shortages, or system issues.

Past Performance: Land use permit volume increased about 20% in 2015 as compared to 2014. Simple permits take approximately 10 hours of staff time whereas complex permits can take 60-150 hours to review. Therefore, a doubling of complex permits between 2014 and 2015 has had effects on performance in medium, complex, and super complex permit categories. Overall 2015 performance was below 2014 performance based on percent of land use permits issued within the time stated in the goal. In 2016 SDCI estimates there will be fewer decisions but similar overall performance as compared to 2015 volumes. Estimates for performance are based on seven months of data (January –July 2016).

2017-18 Goal Statement: The State of Washington established a goal of 120 days from intake to issue of a published decision for Land Use Permits. Goals vary depending on the complexity of permit issued. More complex permits typically require additional time spent in Early Design Guidance (EDG), board and/or public meetings, as well as additional review cycles.

Expected Result: To help improve the timeliness of permit processing, SDCI has been hiring and training new staff to manage the increased workload. SDCI anticipates the number of land use permits will stay approximately the same through 2018 with steady improvements in performance.

	Goal	2014 Actuals	2015 Actuals	2016 Estimated	2017 Adopted	2018 Endorsed
Simple Permit	90% in 120 days stop clock	97% (383/395)	94% (445/473)	90% (458/509)	90% (435/483)	92% (435/483)
Medium Permit	80% in 120 days stop clock	80% (156/196)	60% (124/206)	63% (81/129)	68% (125/184)	69% (120/175)
Complex Permit	50% in 120 days stop clock	34% (27/53)	25% (26/106)	10% (11/110)	19% (20/104)	21% (21/99)
Super Complex Permit	25% in 120 days stop clock	83% (5/6)	25% (2/8)	33% (2/6)	60% (3/5)	43% (3/7)
		2014 Actuals	**2015 Actuals**	**2016 Adopted**	**2017 Adopted**	**2018 Endorsed**
Total Program Cost*		$5,622,812	$6,358,993	$7,704,094	$8,752,000	$9,059,000

The parenthesis describe: (the number of permits that met the goal/the total number of permits)
Simple include Short Plats, Lot Boundary Adjustments (LBAs), ACU for minor telecoms, and State Environmental Policy Act (SEPA) reviews for Environmentally Critical Areas (ECA), and. Medium include variances, SEPA only; Public School Departures; Shoreline Substantial Development Permits (SSDP), Conditional Uses): Admin DR*, and Temporary Uses. Complex include design review and full subdivisions. Super Complex include Major Institution Master Plans (MIMPs), Rezones, Council Conditional Uses, Environmental Impact Statements (EIS), PCDs, and public projects.
* Total program cost reflects business unit performing related land use permitting tasks, however, this may include other costs indirectly related to the processing of land use permits.

Conduct timely inspections

From request to inspection

2017 Adopted and 2018 Endorsed Budget: $13,895,000 (2017), $14,164,047 (2018)

Program Summary: The Inspection Services Division promotes public safety and welfare by providing timely inspections to assure construction projects meet minimum safety and efficiency standards established by City ordinance. Inspections are required in the construction project timeline and are initiated at certain key points during construction to ensure compliance with the safety standards applicable to the project in development. The construction cannot proceed until an inspector gives approval to do so, and therefore timeliness on the part of the inspectors is essential to customer production schedules.

Past Performance: Inspection results are reported for electrical and construction permits. Both inspection types performed above the target goal in 2014 and 2015. The goal is to complete 95% of requested inspections within one business day of the customer requesting an inspection. Construction-related inspections performed at the target goal of a one day turnaround 100% of the time and electrical inspections met the goal 99% of the time in 2014 and 2015.

In 2016 SDCI anticipates an increase in the volume of inspections for both permit types and are in the process of adding staff to maintain the quality of service. Estimates for 2016 performance are based on seven months of data (January – July 2016).

2017-18 Goal Statement: The Inspection Services Division has an established goal to complete 95% of requested inspections within one business day of the customer requesting an inspection.

Expected Results: Overall performance has been achieved despite increasing volumes. In 2016 SDCI added additional staff to maintain timely and quality work. SDCI anticipates performance will remain consistent for 2016, 2017 and 2018.

	2014 Actuals	**2015 Actuals**	**2016 Estimated**	**2017 Adopted**	**2018 Endorsed**
Construction inspections	100% (48,457/48,513)	100% (53,605/53,668)	100% (55,058/55,218)	100% (52,305/52,457)	100% (49,689/49,834)
Electrical inspections	99% (62,689/63,636)	99% (68,058/69,011)	99% (71,241/72,212)	99% (67,679/68,601)	99% (64,295/65,171)
	2014 Actuals	**2015 Actuals**	**2016 Adopted**	**2017 Adopted**	**2018 Endorsed**
Total Program Cost	$10,226,245	$11,333,454	$11,794,514	$13,895,000	$14,164,000

The parenthesis describe: (the number of inspections that met the goal/the total number of inspections requested)

* Total program costs reflect business units performing related construction and electrical inspections, however, this may include other costs indirectly related to construction or electrical inspections.

Code compliance response times

Response to code complaints

2017 Adopted and 2018 Endorsed Budget: $6,099,000 (2017), $5,842,000 (2018)

Program Summary: A quick response to complaints is key to identifying potentially unsafe or uninhabitable conditions as well as issues that can create blight in a neighborhood if left unaddressed. The sooner SDCI responds, the more quickly they can work with responsible parties to solve the problems.

Past Performance: Code Compliance had an 8% increase in volume between 2014 and 2015 for complaint categories including: housing (both emergency and non-emergency), zoning, and construction (including site/grading and tree complaints). Code Compliance focuses on emergency housing complaints as its top priority and was able to achieve the one day turnaround goal in all but one instance in 2014 and in all but two in 2015. Other results were stable or showed a slight decline, except for construction related complaints where performance rose from 79% in 2014 to 85% in 2015. In 2016 SDCI projects an increase in complaint volumes. Estimates for performance are based on six months of data (January – June 2016).

Although complaint volume in the reported categories rose 8% from 2014 to 2015, the total number of complaints to the division, including categories such as tenant assistance, vacant buildings, weeds, and noise rose more than 20%. Follow-through on cases, after the initial complaint investigation, is becoming more challenging due to the additional work load.

2017-18 Goal Statement: Different types of complaints have different response time goals, depending primarily on whether safety issues are present. Emergency housing complaints have a goal of a response within one working day, while the goal for zoning complaints is 80% within 10 working days.

Expected Result: If total complaints increase in 2017 and 2018 as projected, housing and zoning inspector staffing will be strained to achieve the goal.

	Goal	2014 Actuals	2015 Actuals	2016 Estimated	2017 Adopted	2018 Endorsed
Emergency Housing Complaints	1 working day	99% (79/80)	96% (58/61)	100% (61/61)	100% (61/61)	100% (61/61)
Housing Code (non-emergency)	80% within 7 working days	91% (360/394)	89% (358/404)	86% (391/455)	85% (394/464)	83% (393/473)
Zoning	80% within 10 working days	80% (1240/1546)	75% (1324/1758)	80% (1507/1884)	75% (1441/1922)	75% (1470/1960)
Construction, including tree and site issues	80% within 5 working days	79% (964/1219)	85% (1117/1315)	80% (1312/1640)	80% (1338/1673)	80% (1365/1706)
		2014 Actuals	**2015 Actuals**	**2016 Adopted**	**2017 Adopted**	**2018 Endorsed**
Total Program Cost		$3,932,882	$3,920,142	$4,294,481	$6,099,000	$5,842,000

The parenthesis describe: (the number of complaint responses that met the goal/the total number of complaints)

* Total program cost includes other program costs indirectly or unrelated to Emergency Housing Complaints, Zoning and Construction. For examples: Property Owners & Tenant Assistance, Weeds, Noise, Shorelines, Vacant Buildings, and Unfit Buildings.

Incremental Budget Changes

Seattle Department of Construction and Inspections

	2017 Budget	FTE	2018 Budget	FTE
Total 2016 Adopted Budget	**$ 72,944,521**	**404.30**	**$ 72,944,521**	**404.30**
Baseline Changes				
Adjustment for Information Technology Changes	-$ 1,460,746	-26.00	-$ 1,385,928	-26.00
Adjustment for One-Time Adds or Reductions	-$ 358,596	0.00	-$ 358,596	0.00
Supplemental Budget Changes	$ 3,302,133	26.00	$ 3,397,175	26.00
Citywide Adjustments for Standard Cost Changes	$ 3,436,524	0.00	$ 5,036,815	0.00
Proposed Changes				
Complete New Permitting System Project	$ 747,854	0.00	$ 291,708	0.00
Track Affordable Housing Development	$ 364,001	0.00	$ 184,687	0.00
Add Principal Economist Position	$ 85,352	0.00	$ 151,179	0.00
Staffing Support for Incentive Programs	$ 0	0.00	$ 139,049	1.00
Improve Design Review Process	$ 110,569	1.00	$ 113,807	1.00
Peer Review of Complex High Rise Structures	$ 1,500,000	0.00	$ 1,500,000	0.00
Space Renovation Master Plan	$ 4,550,000	0.00	$ 91,000	0.00
General Fund Reductions	-$ 59,255	0.00	-$ 65,309	0.00
Citywide Summit Re-Implementation Project	$ 705,537	0.00	$ 343,096	0.00
Permitting and Inspection Staffing Study	$ 250,000	0.00	$ 0	0.00
Proposed Technical Changes				
Remove Sunset Positions	-$ 130,252	-1.00	-$ 538,794	-5.80
Overhead Adjustment	$ 1,102,461	0.00	$ 1,088,745	0.00
Council Changes				
Add Position to Implement New Move In Fee Legislation	$ 94,844	1.00	$ 97,811	1.00
Provide Relocation Assistance for Mobile Home Park Residents	$ 190,000	0.00	$ 0	0.00
Improve Outreach to Landlords and Tenants	$ 50,000	0.00	$ 0	0.00
Develop a Web Portal for Renting in Seattle	$ 65,000	0.00	$ 0	0.00
Develop Pre-Approved Designs for Detached Accessory Dwelling Units	$ 100,000	0.00	$ 0	0.00
Total Incremental Changes	**$ 14,645,426**	**1.00**	**$ 10,086,445**	**-2.80**

Seattle Department of Construction and Inspections

2017 Adopted/2018 Endorsed Budget	**$ 87,589,947**	**405.30**	**$ 83,030,966**	**401.50**

Descriptions of Incremental Budget Changes

Baseline Changes

Adjustment for Information Technology Changes - ($1,460,746)/(26.00) FTE

In 2016, the City consolidated information technology functions in a new central department, the Seattle Information Technology department (Seattle IT). However, the budgets for information technology remained in the departments. The 2017 Adopted and 2018 Endorsed Budget completes the consolidation by transferring budget authority from departments to Seattle IT. This adjustment reflects the net change from the transfer of labor and non-labor resources from the department to Seattle IT and the updated central rates for information technology costs charged by Seattle IT to the department. The transfer out of positions from the department to Seattle IT, authorized in legislation passed with the 2016 Adopted Budget, is also reflected in this adjustment.

Adjustment for One-Time Adds or Reductions - ($358,596)

This item includes budget reductions for one-time additions in the 2016 Adopted Budget. This includes one-time funding for Rental Registration and Inspection Ordinance (RRIO) program startup costs, database work for tracking new housing requirements, validation of Unreinforced Masonry (URM) buildings in Seattle, and backfill costs for the Summit Reimplementation (SRI) project in 2016.

Supplemental Budget Changes - $3,302,133/26.00 FTE

This adjustment reflects changes made through supplemental budget legislation since the last adopted budget. Supplemental budget legislation is developed by the Executive and adopted by the City Council four times a year to provide for corrections to the adopted budget, unforeseen changes in circumstance, new funding opportunities or new policy priorities.

SDCI added six full time ongoing positions in the 1st Quarter Supplemental Budget Ordinance to meet the need for additional staffing throughout the department:

- 3.0 FTE Elevator Inspector
- 1.0 FTE Site Development Supervisor
- 1.0 FTE Personnel Specialist, Senior
- 1.0 FTE Land Use Planner IV

In the 2nd Quarter Supplemental Budget Ordinance, SDCI added a full-time ongoing code compliance position, required as a result of an increased workload from new tenant protections legislation:

- 1.0 FTE Housing Zoning Inspector

The 2nd Quarter Supplemental Budget Ordinance also included 19 permit-fee backed positions to support increased workload and cover a backlog of work due to increased volume and value of permit applications. These positions are intended to be short term and have a sunset date of December 31, 2018:

- 1.0 FTE Electrical Inspector Senior Expert
- 1.0 FTE Electrical Plans Examiner Expert
- 4.0 FTE Land Use Planner III

- 1.0 FTE Permit Tech
- 1.0 FTE Permit Spec II
- 1.0 Permit Spec Supervisor
- 5.0 FTE Building Plans Examiner
- 1.0 FTE Building Plans Examiner Supervisor
- 1.0 FTE Mechanical Plans Engineer
- 1.0 FTE Building Inspector Senior Expert
- 2.0 FTE Noise Control Program Specialist

Citywide Adjustments for Standard Cost Changes - $3,436,524

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs (excluding Seattle IT), health care, retirement contribution rate, and updates to unemployment and industrial insurance charges. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. Additionally, this adjustment includes various wage adjustments for labor related costs, including the Annual Wage Increases (AWI) from 2015 through 2018 and a one-time 2015 3.5% Recruitment and Retention wage increase.

Proposed Changes

Complete New Permitting System Project - $747,854

This adjustment adds additional appropriation authority to SDCI's permitting system enhancement project. The adjustment also includes an additional $300,000 in 2018. This work is being paid for with permit fee revenues. The technology project began in 2014; however, since then, new requirements have surfaced within the department that were not added to the scope of the project. This additional phase of work is required to add the ability to track and process additional requirements, including the following items:

- transportation management plans
- Hearing Examiner/Council tracking for master use permits
- King County health and plumbing integration
- special event permits
- floodplain analysis
- King County water heater installation inspection coordination

Track Affordable Housing Development - $364,001

This adjustment provides funding for additional updates to SDCI's permitting database in order to track and report on affordable housing metrics. In August 2016, the City of Seattle passed Ordinance 125108, otherwise known as Mandatory Housing Affordability (MHA) legislation. The purpose of MHA is to help address the need for affordable housing as Seattle continues to grow. As a result of the MHA legislation, SDCI and the Office of Housing (OH) will need to be able to calculate and track developer contributions for affordable housing, as well as to track affordable housing built on site as a part of new development.

In addition to requirements to either build affordable housing units on site or contribute to affordable housing units to be built off site, the MHA framework sets administrative fees to cover administration and monitoring costs. OH will utilize 10% of developer contributions for off-site affordable housing and a $150 annual fee per on site affordable rental unit for program administration. These administration funds will cover expenses in OH related to review of affordable housing proposals, preparation of related loan documents, and monitoring of affordable rental and ownership units. The administration funds will also cover the cost of the SDCI database modifications required in 2017 and 2018 to track contributions and newly developed affordable housing units.

This permitting system update will ensure consistent reporting of new affordable housing created in the City of Seattle, an important part of Mayor Murray's Housing Affordability and Livability Agenda (HALA) goals. Once completed, the module will also have the capacity to track development-based contributions for other incentive programs, including public benefits such as open space, child care, or transfer of development rights (TDR). The database work will be completed over two years. The adjustment includes $178,000 of budget authority for 2018 and will be paid for with administrative revenue generated from implementing the MHA legislation.

Add Principal Economist Position - $85,352

This adjustment funds and fills an existing vacant Principal Economist position. The position will be filled mid-year in 2017 and will be funded at an ongoing fully loaded cost of $151,000 in 2018. The position, which was unfunded and left vacant in 2010, will be responsible for projecting and monitoring permit volume and revenues, analyzing potential future impacts on service demands and workforce needs, and advising department leadership. The position will coordinate with other City economists performing revenue forecasting work.

Staffing Support for Incentive Programs

This adjustment adds a new Land Use Planner III position in 2018, the second half of the 2017-2018 biennial budget. The position is funded at $137,349 in 2018. This additional position will be used to support the Land Use Services program and provide extra capacity to review the additional regulations and legal documents that are associated with the implementation of the Mandatory Housing Affordability (MHA) legislation. This will improve SDCI's ability to respond to increased volumes of reviews and ensure that housing permits will not be delayed.

Improve Design Review Process - $110,569/1.00 FTE

This action supports process and service-level improvements to SDCI's Design Review program by adding a new 1.0 FTE Planning & Development Specialist position to the Design Review program. This position will provide staff support for writing up the Design Review Board meeting reports and other ancillary activities that historically add numerous weeks of additional time to the permit review process. Improving the Design Review process will ensure a more timely permit issuance and a measurable and substantial reduction in overall holding costs for a project, which supports the Mayor's affordable housing goals. This position will be supported by permit fee revenues.

Peer Review of Complex High Rise Structures - $1,500,000

This action increases appropriation authority in the Construction Plans Administration program to facilitate the compensation of third party engineering firms that perform peer review of complex high-rise structures. SDCI acts as a pass-through entity for funds supporting peer review of contracts by third party engineering firms. For providing this service, SDCI requires sufficient appropriation authority. Currently, on an annual basis, SDCI has six active consultant contracts for peer review with the total compensation not to exceed $250,000 per consultant per year.

Space Renovation Master Plan - $4,550,000

This action supports the renovation and improvement of workspace and customer service areas on floors 18 through 22 of the Seattle Municipal Tower (SMT). An initial project to reconfigure space on portions of floors 20-22 is underway in 2016. The space renovation master plan completes SDCI's reconfiguration and use of space in SMT. With Seattle IT and Planning no longer a part of SDCI and Planning (OPCD) moving from SMT 19 to City Hall in 2017, the master space plan for SDCI will consolidate the department onto just four floors (19-22). The project will be supported by permit fee revenues and REET.

General Fund Reductions - ($59,255)

This adjustment represents ongoing General Fund reductions in several areas:

- $9,994 from the Construction Plans Administration program. This funding is no longer needed to support current services and operating costs.
- $39,274 from the Land Use Services program for State Environmental Policy Act (SEPA) review that SDCI's Land Use Services senior level staff currently perform for new codes being developed by the Office of Planning and Community Development (OPCD). This change will require staff from OPCD to perform environmental reviews for new codes they generate.
- $9,987 from the Code Development program's professional services budget. This will reduce funding available for activities such as consulting services for research, analysis and outside meeting facilitation performed in support of code development projects. The program retains a professional services budget of $27,000 in 2017.

Citywide Summit Re-Implementation Project - $705,537

This item represents the department's work in support of the Citywide Summit Re-Implementation project. A description of the Summit Re-Implementation project is located within the Department of Finance and Administrative Services.

Permitting and Inspection Staffing Study - $250,000

SDCI's work is customer-facing and must meet target performance goals regardless of market conditions. Housing construction is a cyclical industry that tends to surge and lag unpredictably. To meet performance targets, permit application review and inspection teams must be in sync with market trends. Adequate staffing to support the predictability and timeliness of reviews and inspections is a key HALA recommendation. This adjustment adds funding for a consultant to work with SDCI on reviewing staffing requirements for permit review and inspection staff in changing market conditions. In addition, the study will provide recommendations for a staffing structure responsive to variability in development volumes. This study is expected to result in additional fee legislation with the 2018 budget.

Proposed Technical Changes

Remove Sunset Positions - ($130,252)/(1.00) FTE

This action decreases baseline budget appropriation and position authority for positions in the Construction Plans Administration, Code Compliance, and Rental Housing programs. One position is due to sunset in 2017 and five positions will sunset in 2018. These positions were added for short-term bodies of work that included finalizing the unreinforced masonry (URM) building inventory; implementing the verification and registration requirements for floating on-water residences, house barges, and vessels with dwelling units as required by the adoption of the Shoreline Management Program; enforcing medical marijuana code requirements; and managing increased volumes of work as registrations and inspections were at high points in the Rental Registration and Inspection Ordinance (RRIO) program.

Several other positions with sunset dates are being administratively extended to manage continued bodies of work in the Rental Housing and Electrical Inspections programs.

Overhead Adjustment - $1,102,461

This change redistributes and adjusts internal overhead costs that have changed based on the budget adjustments described above. Overall, overhead costs billed to the General Fund have increased by $18,204, and overhead costs billed to permit fees have increased by $1,084,257.

Seattle Department of Construction and Inspections

Council Changes

Add Position to Implement New Move In Fee Legislation - $94,844/1.00 FTE

This adjustment adds position authority for a 1.0 FTE Housing Ordinance Specialist position to support implementation of the move-in fee legislation adopted in Ordinance 125222. Ordinance 125222 limits the amount a landlord can charge a tenant for a security deposit and move-in fees and also allows tenants to pay fees in installments. To carry out the provisions of this legislation, SDCI's Code Compliance program will likely see an increase in calls from landlords and tenants and will need to investigate complaints and respond to appeals in a timely manner.

Provide Relocation Assistance for Mobile Home Park Residents - $190,000

This action adds one-time funding to implement a program to provide relocation assistance to low-income residents of a mobile home park that is scheduled to close in 2017.

Improve Outreach to Landlords and Tenants - $50,000

This action adds one-time funding to support coordinated outreach efforts and prepare educational materials to better inform tenants and landlords of their rights and responsibilities under Seattle's rental regulations.

Develop a Web Portal for Renting in Seattle - $65,000

This action adds one-time funding to develop a web portal related to renting in Seattle. The web portal is intended to be an easy to follow guide to help renters and landlords navigate Seattle's rental regulations.

Develop Pre-Approved Designs for Detached Accessory Dwelling Units - $100,000

This action adds one-time funding to create a series of pre-approved designs for detached accessory dwelling units (DADUs) and to increase marketing and promotion to property owners about attached accessory dwelling units (ADUs) and DADUs. Council also directed SDCI to create a webpage that will provide resources and information for property owners who may be interested in constructing an ADU or DADU.

City Council Provisos

The City Council adopted the following budget provisos:

- *Of the appropriation in the 2017 budget for the Seattle Department of Construction and Inspections' Code Compliance BCL, $190,000 is appropriated solely for relocation assistance for low-income residents of mobile home parks and may be spent for no other purpose.*
- *Of the appropriation in the 2017 budget for Seattle Department of Construction's (SDCI) Code Compliance BCL, $50,000 is appropriated solely for SDCI to conduct outreach and prepare educational materials to better inform tenants and landlords of their rights and responsibilities under Seattle's rental regulations with a focus on communities with limited English proficiency and immigrant and refugee communities. Furthermore, none of the money so appropriated may be spent until the Director of SDCI files a specific work plan for this funding with the City Clerk. The Director of the SDCI should also send a copy of the work plan to the Gender Equity, Safe Communities & New Americans Committee Chair.*
- *Of the appropriation in the 2017 budget for Seattle Department of Construction's (SDCI) Code Compliance BCL, $125,000 is appropriated solely for a design competition for pre-approved plans for detached accessory dwelling units (DADUs) and development of a webpage to increase marketing and promotion to property owners about attached accessory dwelling units and DADUs. Furthermore, none of the money so appropriated may be spent until the Director of SDCI files a specific work plan for this funding with the City Clerk, with a copy sent to the Planning, Land Use and Zoning Committee Chair.*

Seattle Department of Construction and Inspections

Expenditure Overview

Appropriations	Summit Code	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Annual Certification and Inspection Budget Control					
Annual Certification and Inspection		3,926,853	4,096,261	5,360,946	5,465,933
Total	**U24A0**	**3,926,853**	**4,096,261**	**5,360,946**	**5,465,933**
Code Compliance Budget Control					
Code Compliance		8,194,754	5,389,568	6,099,043	5,841,574
Code Development		1,054	1,043,946	1,132,916	926,188
Rental Housing		1,820,222	2,437,256	2,320,855	2,156,996
Total	**U2400**	**10,016,029**	**8,870,770**	**9,552,814**	**8,924,758**
Construction Inspections Budget Control					
Building Inspections		5,691,485	5,697,741	6,932,369	7,069,113
Construction Inspections Unallocated CBA		0	2,318,752	2,318,752	2,318,752
Electrical Inspections		5,641,970	5,792,546	6,962,242	7,094,934
Signs and Billboards		372,847	349,985	400,553	407,616
Site Review and Inspection		3,313,043	4,302,502	5,111,229	5,206,884
Total	**U23A0**	**15,019,344**	**18,461,526**	**21,725,145**	**22,097,299**
Construction Permit Services Budget Control					
Construction Permit Services Overhead Allocations		0	-2,020,647	-6,907,552	-6,907,552
Construction Permit Services Unallocated CBA		0	4,073,484	4,073,484	4,073,484
Construction Plans Administration		16,004,457	17,053,370	22,107,109	22,484,017
Operations Division Management		0	2,020,647	6,907,552	2,238,413
Total	**U2300**	**16,004,457**	**21,126,854**	**26,180,593**	**21,888,362**
Department Leadership Budget Control					
Community Engagement		0	396,953	421,621	433,174
Department Leadership Overhead Allocations		0	-15,551,374	-14,922,949	-14,936,665
Director's Office		0	841,686	894,532	919,389
Finance and Accounting Services		0	6,880,689	12,773,312	12,737,874
Human Resources		0	313,306	833,484	846,228
Information Technology Services		97,423	7,118,740	0	0
Total	**U2500**	**97,423**	**0**	**0**	**0**
Land Use Services Budget Control					
Land Use Services		11,740,415	13,114,084	16,653,044	17,110,471
Land Use Services Unallocated CBA		0	1,672,241	1,672,241	1,672,241

Seattle Department of Construction and Inspections

Public Resource Center		1,823,688	1,860,374	2,104,581	2,139,389
Total	**U2200**	**13,564,103**	**16,646,699**	**20,429,866**	**20,922,101**
Planning Budget Control					
Design Commission		594,210	0	0	0
Planning Commission		522,413	0	0	0
Planning Services		6,338,671	0	0	0
Total	**U2900**	**7,455,294**	**0**	**0**	**0**
Process Improvements and Technology Budget Control Level	**U2800**	**3,173,142**	**3,742,411**	**4,340,583**	**3,732,513**
Department Total		**69,256,645**	**72,944,521**	**87,589,947**	**83,030,966**

Department Full-time Equivalents Total*	**417.50**	**404.30**	**405.30**	**401.50**

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

Seattle Department of Construction and Inspections

Revenue Overview

2017 Estimated Revenues

Summit Code	Source	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
587001	General Subfund Support	11,351,458	7,960,167	7,037,833	6,484,400
	Total General Subfund Support	**11,351,458**	**7,960,167**	**7,037,833**	**6,484,400**
437010	Grant Revenues	147,659	0	0	0
587900	SPU MOA for Side Sewer & Drainage	1,267,643	1,200,000	1,200,000	1,200,000
	Total Grants & MOAs	**1,415,302**	**1,200,000**	**1,200,000**	**1,200,000**
422150	Boiler	1,173,313	1,247,000	1,219,000	1,249,000
422160	Elevator	3,510,060	3,231,000	3,741,000	3,682,000
	Total Installation & Inspection Fees	**4,683,373**	**4,478,000**	**4,960,000**	**4,931,000**
461110	Interest	519,376	100,000	100,000	100,000
	Total Interest	**519,376**	**100,000**	**100,000**	**100,000**
442450	Rental Housing Registration	2,264,208	4,645,000	888,786	668,278
469990	Other Revenues	5,970,573	2,296,000	2,442,410	2,356,424
587116	Cumulative Reserve Fund-REET I - Design Commission	590,552	0	0	0
587116	Cumulative Reserve Fund-REET I - TRAO	317,909	350,000	371,000	382,000
587116	Cumulative Reserve Fund-Unrestricted - TRAO	77,000	79,000	81,000	83,000
	Total Other Revenues	**9,220,242**	**7,370,000**	**3,783,196**	**3,489,702**
422111	Building Development	34,005,987	30,668,000	36,091,753	33,813,925
422115	Land Use	8,081,568	6,678,000	8,212,885	7,896,186
422130	Electrical	7,615,402	7,210,000	7,822,136	7,399,514
443694	Site Review & Development	2,797,425	2,342,000	2,696,000	2,794,000
469990	Contingent Revenues - Unaccessed	0	8,064,477	8,064,477	8,064,477
	Total Permit Fees	**52,500,382**	**54,962,477**	**62,887,251**	**59,968,102**
Total Revenues		**79,690,133**	**76,070,644**	**79,968,280**	**76,173,204**
379100	Use of (Contribution To) Fund Balance	-10,433,488	-3,126,123	7,621,667	6,857,762
	Total Use of Fund Balance	**-10,433,488**	**-3,126,123**	**7,621,667**	**6,857,762**
Total Resources		**69,256,645**	**72,944,521**	**87,589,947**	**83,030,966**

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. The purpose of this BCL includes costs of certification of installers and mechanics.

Program Expenditures	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Annual Certification and Inspection	3,926,853	4,096,261	5,360,946	5,465,933
Total	**3,926,853**	**4,096,261**	**5,360,946**	**5,465,933**
Full-time Equivalents Total*	23.49	20.00	23.00	23.00

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

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.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Annual Certification and Inspection	3,926,853	4,096,261	5,360,946	5,465,933
Full-time Equivalents Total	23.49	20.00	23.00	23.00

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, deterioration of structures and properties is reduced, tenant protections are enforced, and land use and environmental codes and processes are updated.

Program Expenditures	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Code Compliance	8,194,754	5,389,568	6,099,043	5,841,574
Code Development	1,054	1,043,946	1,132,916	926,188
Rental Housing	1,820,222	2,437,256	2,320,855	2,156,996
Total	**10,016,029**	**8,870,770**	**9,552,814**	**8,924,758**
Full-time Equivalents Total*	41.29	53.30	55.30	49.50

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

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

Code Compliance Program

The purpose of the Code Compliance Program is to investigate and respond to violations of code standards for the use, maintenance, management 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 to reduce blight, and manage the adoption of administrative rules and response to claims.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Code Compliance	8,194,754	5,389,568	6,099,043	5,841,574
Full-time Equivalents Total	29.29	32.80	34.80	33.00

Code Development Program

The Code Development Program develops and updates the Land Use Code and other related codes to help ensure that development conforms to the goals and policies of the Comprehensive Plan, new development trends, Executive and Council priorities, and new State and federal regulations. The Code Development program works closely with the Operations Division of the department and with the Office of Planning and Community Development.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Code Development	1,054	1,043,946	1,132,916	926,188
Full-time Equivalents Total	0.00	5.00	5.00	4.00

Rental Housing Program

The purpose of the Rental Housing Program is to improve the quality of the rental housing stock in Seattle and investigate and respond to violations of tenant relocation and eviction regulations. By registering and inspecting all rental housing properties the program helps ensure key life, health and safety standards are met. The program provides assistance to property owners and tenants regarding relocation assistance, just cause eviction, and other duties and responsibilities of owners and tenants.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Rental Housing	1,820,222	2,437,256	2,320,855	2,156,996
Full-time Equivalents Total	12.00	15.50	15.50	12.50

Construction Inspections Budget Control Level

The purpose of the Construction Inspections Budget Control Level is to provide on-site inspections of property under development.

Program Expenditures	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Building Inspections	5,691,485	5,697,741	6,932,369	7,069,113
Construction Inspections Unallocated CBA	0	2,318,752	2,318,752	2,318,752
Electrical Inspections	5,641,970	5,792,546	6,962,242	7,094,934
Signs and Billboards	372,847	349,985	400,553	407,616
Site Review and Inspection	3,313,043	4,302,502	5,111,229	5,206,884
Total	**15,019,344**	**18,461,526**	**21,725,145**	**22,097,299**
Full-time Equivalents Total*	75.84	79.00	85.00	85.00

** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Building Inspections	5,691,485	5,697,741	6,932,369	7,069,113
Full-time Equivalents Total	30.32	30.00	33.00	33.00

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	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Construction Inspections Unallocated CBA	0	2,318,752	2,318,752	2,318,752

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	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Electrical Inspections	5,641,970	5,792,546	6,962,242	7,094,934
Full-time Equivalents Total	26.09	31.00	33.00	33.00

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	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Signs and Billboards	372,847	349,985	400,553	407,616
Full-time Equivalents Total	1.25	1.00	1.00	1.00

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	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Site Review and Inspection	3,313,043	4,302,502	5,111,229	5,206,884
Full-time Equivalents Total	18.18	17.00	18.00	18.00

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.

Program Expenditures	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Construction Permit Services Overhead Allocations	0	-2,020,647	-6,907,552	-6,907,552
Construction Permit Services Unallocated CBA	0	4,073,484	4,073,484	4,073,484
Construction Plans Administration	16,004,457	17,053,370	22,107,109	22,484,017
Operations Division Management	0	2,020,647	6,907,552	2,238,413
Total	**16,004,457**	**21,126,854**	**26,180,593**	**21,888,362**
Full-time Equivalents Total*	102.66	120.00	126.00	127.00

** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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:

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.

Expenditures	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Construction Permit Services Overhead Allocations	0	-2,020,647	-6,907,552	-6,907,552

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	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Construction Permit Services Unallocated CBA	0	4,073,484	4,073,484	4,073,484

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	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Construction Plans Administration	16,004,457	17,053,370	22,107,109	22,484,017
Full-time Equivalents Total	75.07	93.00	99.00	100.00

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	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Operations Division Management	0	2,020,647	6,907,552	2,238,413
Full-time Equivalents Total	27.59	27.00	27.00	27.00

Department Leadership Budget Control Level

The purpose of the Department Leadership Control Level is to lead and direct department employees and to provide policy guidance and oversee relationships with the community.

Program Expenditures	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Community Engagement	0	396,953	421,621	433,174
Department Leadership Overhead Allocations	0	-15,551,374	-14,922,949	-14,936,665
Director's Office	0	841,686	894,532	919,389
Finance and Accounting Services	0	6,880,689	12,773,312	12,737,874
Human Resources	0	313,306	833,484	846,228
Information Technology Services	97,423	7,118,740	0	0
Total	**97,423**	**0**	**0**	**0**
Full-time Equivalents Total*	53.79	56.00	31.00	31.00

** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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. Community Engagement Program staff explain SDCI's responsibilities, processes, and actions; ensure that SDCI's services are clearly understood by applicants and the general public; and respond to public questions and concerns related to the department's responsibilities.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Community Engagement	0	396,953	421,621	433,174
Full-time Equivalents Total	5.12	3.00	3.00	3.00

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.

Expenditures	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Department Leadership Overhead Allocations	0	-15,551,374	-14,922,949	-14,936,665

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.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Director's Office	0	841,686	894,532	919,389
Full-time Equivalents Total	5.34	6.00	6.00	6.00

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.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Finance and Accounting Services	0	6,880,689	12,773,312	12,737,874
Full-time Equivalents Total	16.51	15.00	15.00	15.00

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.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Human Resources	0	313,306	833,484	846,228
Full-time Equivalents Total	5.14	6.00	7.00	7.00

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.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Information Technology Services	97,423	7,118,740	0	0
Full-time Equivalents Total	21.68	26.00	0.00	0.00

Land Use Services Budget Control Level

The purpose of the Land Use Services Budget Control Level is to provide land use permitting services.

Program Expenditures	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Land Use Services	11,740,415	13,114,084	16,653,044	17,110,471
Land Use Services Unallocated CBA	0	1,672,241	1,672,241	1,672,241
Public Resource Center	1,823,688	1,860,374	2,104,581	2,139,389
Total	**13,564,103**	**16,646,699**	**20,429,866**	**20,922,101**
Full-time Equivalents Total*	83.38	76.00	85.00	86.00

** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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 staff provide permit process information and regulatory expertise to inform pre-application construction project design. Land Use staff also review development concepts as part of a developer's permit application. The Land Use review process includes eliciting public input and facilitating public meetings and design review board meetings. It may also include coordination with various city and county agencies, defending project decisions during appeal to the Hearing Examiner or coordinating the department recommendation for a development application through the City Council approval process. 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	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Land Use Services	11,740,415	13,114,084	16,653,044	17,110,471
Full-time Equivalents Total	67.10	61.00	70.00	71.00

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	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Land Use Services Unallocated CBA	0	1,672,241	1,672,241	1,672,241

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	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Public Resource Center	1,823,688	1,860,374	2,104,581	2,139,389
Full-time Equivalents Total	16.28	15.00	15.00	15.00

Seattle Department of Construction and Inspections

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.

Program Expenditures	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Design Commission	594,210	0	0	0
Planning Commission	522,413	0	0	0
Planning Services	6,338,671	0	0	0
Total	**7,455,294**	**0**	**0**	**0**
Full-time Equivalents Total*	31.63	0.00	0.00	0.00

** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Design Commission	594,210	0	0	0
Full-time Equivalents Total	3.37	0.00	0.00	0.00

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	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Planning Commission	522,413	0	0	0
Full-time Equivalents Total	2.62	0.00	0.00	0.00

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. These activities support Seattle's neighborhoods, expand job creation and housing choices, coordinate land use with transportation services, protect the environment and reduce environmental hazards and promote design excellence and sustainability in Seattle.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Planning Services	6,338,671	0	0	0
Full-time Equivalents Total	25.64	0.00	0.00	0.00

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	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Process Improvements and Technology	3,173,142	3,742,411	4,340,583	3,732,513
Total	**3,173,142**	**3,742,411**	**4,340,583**	**3,732,513**
Full-time Equivalents Total*	5.42	0.00	0.00	0.00

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

Seattle Department of Construction and Inspections

Construction and Inspections Fund Table

Planning and Development Fund (15700)

	2015 Actuals	2016 Adopted	2016 Revised	2017 Adopted	2018 Endorsed
Beginning Fund Balance	**22,612,109**	**20,687,266**	**33,045,597**	**39,387,740**	**31,766,073**
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	79,690,133	76,070,644	86,482,893	79,968,280	76,173,204
Less: Actual and Budgeted Expenditures	69,256,645	72,944,521	80,140,750	87,589,947	83,030,966
Ending Fund Balance	**33,045,597**	**23,813,389**	**39,387,740**	**31,766,073**	**24,908,311**
Core Staffing		4,385,000		16,000,000	16,440,000
Planning Reserve		2,927,640	101,000	101,000	101,000
Process Improvements and Technology		2,116,000		1,300,000	2,600,000
Tenant Improvements					1,040,000
Total Reserves		**9,428,640**	**101,000**	**17,401,000**	**20,181,000**
Ending Unreserved Fund Balance	**33,045,597**	**14,384,749**	**39,286,740**	**14,365,073**	**4,727,311**