

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 51,000 permits and performing approximately 191,000 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 more than 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

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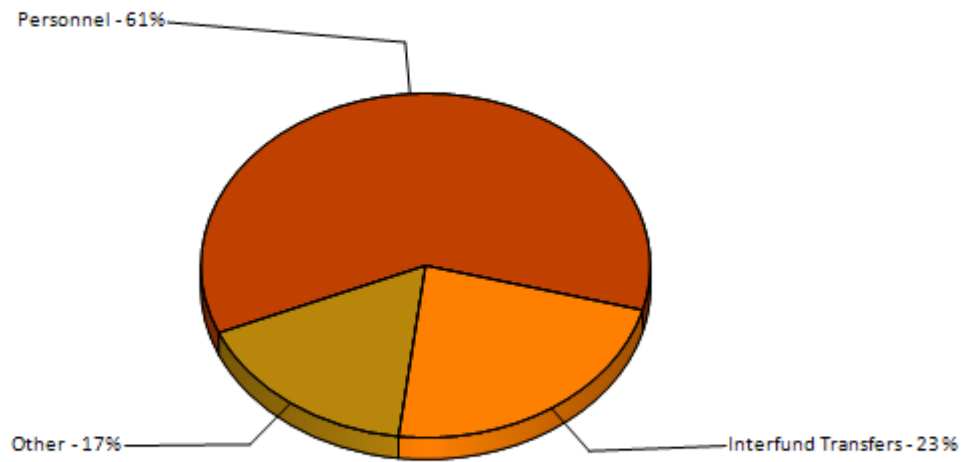
accounting to measure the full cost of its programs. Each program is allocated a share of departmental administration and other overhead costs to calculate the revenue requirements of the program.

Budget Snapshot

Department Support	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
General Fund Support	\$6,624,487	\$7,037,833	\$6,484,400	\$6,815,696
Other Funding - Operating	\$61,977,637	\$80,552,114	\$76,546,566	\$78,040,862
Total Operations	\$68,602,124	\$87,589,947	\$83,030,966	\$84,856,558
Total Appropriations	\$68,602,124	\$87,589,947	\$83,030,966	\$84,856,558
Full-time Equivalent Total*	404.30	405.30	401.50	405.00

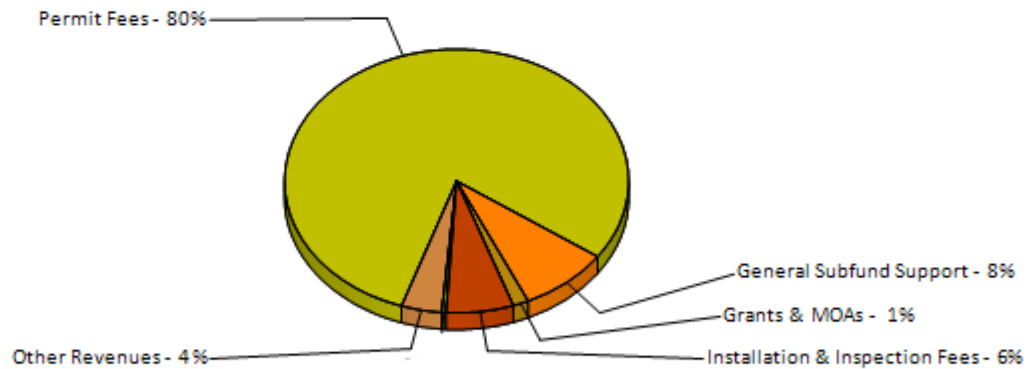
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

2018 Proposed Budget - Expenditure by Category



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2018 Proposed 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). 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. These trends continued in 2017; however, SDCI and City Budget Office economists project the pace of development will start to decrease in 2018.

SDCI made a significant one-time investment in 2017 and 2018 to renovate and improve its workspace and customer service areas in the Seattle Municipal Tower (SMT). This included an investment of \$4.5 million in the 2017 Adopted Budget and \$91,000 in the 2018 Endorsed Budget. The renovation adds additional work space capacity for SDCI, improves workflow, and creates efficiencies and improved collaboration among staff groups. 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 City Hall, SDCI expects to shrink its footprint from five to four floors in SMT.

In 2017, SDCI completed phase two and embarked on phase three of the new permit, complaints, and land use tracking and permitting system upgrade. SDCI began work on this technology project in 2014. The department completed phase one of the project, to manage online rental housing registration and renewal, in 2015. In the 4th quarter of 2017, SDCI completed phase two, upgrading all other permitting tools and functionality that existed in

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the previous system. The third 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. The final phase of this work is expected to be ongoing throughout 2018.

In the 2016 Adopted Budget, the City Council added a two-year General Fund funded 1.0 FTE Housing/Zoning Inspector, Sr. position to develop and lead an auditing program for the Rental Registration and Inspection Ordinance (RRIO) program. The auditor position has improved the RRIO program by addressing inconsistencies and occasional mistakes in the private inspection program. The RRIO auditor also works on specific outreach to tenants whose units have been inspected by private inspectors. Because City inspectors do only about 40% of RRIO inspections, auditing the private inspection program is critical to ongoing success. In September 2017, private inspectors began submitting inspection results to the City as part of new requirements that allow SDCI to require additional units to be inspected. The auditor position will lead this new work. The 2018 Proposed Budget converts this position to ongoing and changes the funding source from General Fund to RRIO fees.

In the 2017 Adopted Budget, the City Council adopted a Statement of Legislative Intent (SLI) requesting the development and funding of a Tenant Landlord Resource Center. SDCI developed a proposal in coordination with other City departments and external stakeholders called "Renting in Seattle." The 2018 Proposed Budget funds the highest priority actions identified in the SLI response, including a position to coordinate and lead the work, and resources to improve City services to renters and landlords through improved communication, sustained outreach to historically underrepresented and non-English speaking communities, and cross-departmental training and coordination.

The 2018 Proposed Budget adds two additional positions for SDCI. In the Land Use Services program, a new Land Use Planner III position will provide facilitation of projects that require extensive coordination with multiple City departments and county agencies to ensure timely review and decision making. City priority projects are often expected to be handled in compressed timelines, requiring intensive efforts that result in reduced staff capacity to handle the regular workload. In the Community Engagement program, a new Public Relations Specialist position will provide additional resources to develop, create, edit, and produce communication material, including reports, brochures, flyers, videos, posters, and website content. This position will provide direct support to a variety of work groups that have informational/outreach needs for specific audiences; and will improve the department's ability to respond to the public information needs generated by increasingly complex land use and building regulations, as well as a variety of new regulations concerning rental housing. The position will help SDCI improve customer service to historically underrepresented audiences by creating visually-based materials and using plain language to convey complex issues in a simple manner.

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 2018 Proposed Budget includes budget legislation that revises most of SDCI's 2018 fees and charges by the known Consumer Price Index (CPI) adjustments for 2018, or 2.75%. The details of the budget legislation are provided in legislation accompanying the proposed budget. In 2017, SDCI undertook work to review their financial model and specifically to analyze staffing requirements for permit review and inspection staff in changing market conditions. SDCI engaged with a consultant to provide a comprehensive staffing requirement study and provide recommendations for a staffing structure responsive to variability in development volumes. The outcome of this work will inform the fee change legislation SDCI prepares for the 2019 Proposed Budget.

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Budget Performance Measures

SDCI participated in the Budget Performance Measures pilot. This pilot explores use of the annual budget book to discuss and display performance measures and related financial information for City departments. A more in-depth description of this pilot and its objectives can be found in the Budget Performance Measures section in the 2018 Proposed Budget introduction.

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

1. identify and present service area workload performance measures;
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 Budget Performance Measures section in the 2018 Proposed Budget introduction contains detailed descriptions of SDCI's performance measures, including:

- Efficient processing of construction permits: From intake to issue;
- Efficient processing of land use permits: From intake to published decision;
- Conduct timely inspections: From request to inspection; and
- Code compliance response times: Response to code complaints.

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Incremental Budget Changes

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	2018	
	Budget	FTE
Total 2018 Endorsed Budget	\$ 83,030,966	401.50
Baseline Changes		
Reset Overhead Allocations	\$ 4,669,178	0.00
One-Time Funding Reductions	-\$ 116,038	0.00
Position Transfer	\$ 0	0.00
Position Reclassification	\$ 64,570	0.00
Citywide Adjustments for Standard Cost Changes	\$ 922,422	0.00
Proposed Changes		
2017 Quarter 1 and 2 Budget Supplementals	\$ 79,778	0.50
Position Reclassifications	\$ 287,713	0.00
Change Funding Source for RRIO Inspections Auditing Position	\$ 116,038	0.00
Fund Tenant Landlord Resource Center	\$ 200,000	1.00
Improve City Priority Projects Capacity	\$ 142,949	1.00
Improve Public Relations Capacity	\$ 113,594	1.00
Proposed Technical Changes		
Overhead Technical Adjustment	-\$ 4,654,612	0.00
Total Incremental Changes	\$ 1,825,592	3.50
2018 Proposed Budget	\$ 84,856,558	405.00

Descriptions of Incremental Budget Changes

Baseline Changes

Reset Overhead Allocations - \$4,669,178

This adjustment removes one time adds for tenant improvements and a consultant study that were added in 2017 and resets the resulting overhead allocation for operations services in 2018.

One-Time Funding Reductions - (\$116,038)

In the 2016 Adopted Budget, Council added funding for a Senior Housing Inspector position to oversee an

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inspection/auditing program for the Rental Housing Registration and Inspection Ordinance (RRIO) program. This budget change provided two years of General Fund support to the RRIO program to enable SDCI to focus on the private inspection program without raising the cost for the program's initial registrations. This action reduces General Fund support; RRIO fees will provide ongoing funding for this work beginning in 2018.

Position Transfer

This adjustment reflects an operational change in which a 0.5 FTE was transferred from the RRIO program to the Code Compliance program due to shifts in workload.

Position Reclassification - \$64,570

This adjustment reflects the reclassification of 5.0 FTE Permit Spec 1 positions to Permit Spec 2 positions and 3.0 FTE Permit Tech, Sr positions to Permit Spec 1 positions. Both sets of reclassifications were due to a Citywide grievance process, prompting a review of the classification of the positions.

Citywide Adjustments for Standard Cost Changes - \$922,422

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process

Proposed Changes

2017 Quarter 1 and 2 Budget Supplementals - \$79,778/.50 FTE

This adjustment accounts for items that were added to SDCI's budget through the 1st and 2nd Quarter Supplemental Budget Ordinances as one-time additions. These budget actions are necessary to continue the position and budget authority into 2018 and future years:

- The 1st Quarter Supplemental Budget Ordinance increased a position in the Code Compliance program from 0.5 FTE to 1.0 FTE. This position responds to construction complaints, which have grown by 67% over the past five years. By increasing the position to full-time, SDCI will be able to respond more quickly to complaints and follow up on a backlog of open construction code enforcement cases. Funding for this position comes from building inspection fees.
- The 2nd Quarter Supplemental Budget Ordinance added budget authority to support biannual training and provide more robust recruitment for the Design Review Board. This item supports training to all 36 Board members and 18 staff and provides funding for more diverse Board member recruitment. This work is supported by land use fees.

Position Reclassifications - \$287,713

This item adds budget and appropriation authority to cover increased labor costs related to the reclassification of 16 positions across SDCI between 2016 and early 2017. Positions in Code Compliance, Land Use Services, Construction Plans Administration, Building Inspections, Electrical Inspections, and Site Review and Inspections were reclassified to new job titles for various reasons such as increased duties associated with new legislation, to better align positions with work performed, and in response to recommendations from auditors.

Change Funding Source for RRIO Inspections Auditing Position - \$116,038

This action converts a 1.0 FTE Housing/Zoning Inspector, Sr. (RRIO Auditor) position from a General Fund funded position to a RRIO fee funded position. The City Council established the RRIO Auditor position in the 2016

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Adopted Budget to help ensure RRIO inspections done by private inspectors fully address maintenance and safety problems. Council funded the position with General Fund and included a sunset provision with an end date of December 31, 2017. The 2018 Proposed Budget removes the sunset provision and changes funding for the auditor from General Fund to RRIO fees. This budget action supports SDCI's ongoing RRIO auditing program.

Fund Tenant Landlord Resource Center - \$200,000/1.00 FTE

This action adds budget and appropriation authority for a 1.0 FTE Planning & Development Specialist, Senior position and for consulting services to support a Tenant Landlord Resource Center. This budget add is responsive to [Council SLI 144-1-A-1](#), which requested that SDCI develop a proposal for a Tenant Landlord Resource Center. An effort to better package and market resources for tenants and landlords, named "Renting in Seattle," is underway with 2017 resources. The 2018 Proposed Budget adds a new position to coordinate the City's tenant and landlord services. This funding will also support the development and distribution of printed materials, an informational video, translation and narration in multiple languages, and increased outreach to historically underrepresented communities. This item is funded with General Fund dollars.

Improve City Priority Projects Capacity - \$142,949/1.00 FTE

This action adds budget and appropriation authority for a new 1.0 FTE Land Use Planner III position to provide project facilitation for land use and building permit projects identified as City priorities. Examples of City priority projects include, but are not limited to, publicly-funded affordable housing developments, large projects such as sports arenas, civic center developments, and major infrastructure projects. The position will improve services to SDCI customers, provide opportunity to expand the green building program, and help meet City climate action goals. The position will be funded by land use and building permit fees.

Improve Public Relations Capacity - \$113,594/1.00 FTE

This action adds budget and appropriation authority for a 1.0 FTE Public Relations Specialist position to support SDCI's outreach and engagement efforts. SDCI currently has two public relations staff. New citywide policies and regulations have created increasingly complex land use and building regulations over the past several years. This additional position will support department outreach and engagement efforts to raise public awareness of permitting and code enforcement processes as well as code development, rental housing, and tenant protection programs. The position will help SDCI improve customer service to historically underrepresented audiences by creating visually-based materials and using plain language to convey complex issues in a simple manner. This is an overhead position that is supported by both permit fee revenues and General Fund dollars.

Proposed Technical Changes

Overhead Technical Adjustment - (\$4,654,612)

This item adjusts the distribution of overhead expenses across programs in the Seattle Department of Construction and Inspections (SDCI) in response to changes in internal rates and labor changes included in the 2018 Proposed Budget. The adjustment accounts for budget changes in the following SDCI budget programs: Operations Division Management, Director's Office, Community Engagement, Human Resources, and Finance & Accounting Services. This change is comprised of a \$4,842,929 decrease to the permit fee overhead burden and a \$188,317 increase to the General Fund overhead burden.

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Expenditure Overview

Appropriations	Summit Code	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Annual Certification and Inspection Budget Control					
Annual Certification and Inspection		4,308,953	5,360,946	5,465,933	5,177,420
Total	U24A0	4,308,953	5,360,946	5,465,933	5,177,420
Code Compliance Budget Control					
Code Compliance		5,363,958	6,099,043	5,841,574	6,437,195
Code Development		945,636	1,132,916	926,188	909,423
Rental Housing		2,160,194	2,320,855	2,156,996	2,215,913
Total	U2400	8,469,788	9,552,814	8,924,758	9,562,531
Construction Inspections Budget Control					
Building Inspections		6,249,937	6,932,369	7,069,113	6,749,947
Construction Inspections Unallocated CBA		0	2,318,752	2,318,752	2,318,752
Electrical Inspections		6,236,352	6,962,242	7,094,934	6,772,682
Signs and Billboards		359,046	400,553	407,616	389,319
Site Review and Inspection		4,412,773	5,111,229	5,206,884	5,114,594
Total	U23A0	17,258,108	21,725,145	22,097,299	21,345,294
Construction Permit Services Budget Control					
Construction Permit Services Overhead Allocations		0	-6,907,552	-6,907,552	-2,271,365
Construction Permit Services Unallocated CBA		0	4,073,484	4,073,484	4,073,484
Construction Plans Administration		19,200,442	22,107,109	22,484,017	21,324,013
Operations Division Management		107,473	6,907,552	2,238,413	2,271,365
Total	U2300	19,307,914	26,180,593	21,888,362	25,397,497
Department Leadership Budget Control					
Community Engagement		0	421,621	433,174	553,068
Department Leadership Overhead Allocations		0	-14,922,949	-14,936,665	-16,510,713
Director's Office		0	894,532	919,389	926,773
Finance and Accounting Services		0	12,773,312	12,737,874	14,044,739
Human Resources		0	833,484	846,228	986,133
Information Technology Services		0	0	0	0
Total	U2500	0	0	0	0
Land Use Services Budget Control					
Land Use Services		13,537,893	16,653,044	17,110,471	16,518,555
Land Use Services Unallocated CBA		0	1,672,241	1,672,241	1,672,241
Public Resource Center		1,857,365	2,104,581	2,139,389	2,063,626

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Total	U2200	15,395,258	20,429,866	20,922,101	20,254,422
Planning Budget Control					
Design Commission		0	0	0	0
Planning Commission		0	0	0	0
Total	U2900	0	0	0	0
Process Improvements and Technology Budget Control Level	U2800	3,862,102	4,340,583	3,732,513	3,119,394
Department Total		68,602,124	87,589,947	83,030,966	84,856,558

Department Full-time Equivalent Total*		404.30	405.30	401.50	405.00
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** 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.*

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Revenue Overview

2018 Estimated Revenues

Summit Code	Source	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
587001	General Subfund Support	8,411,811	7,037,833	6,484,400	6,815,696
	Total General Subfund Support	8,411,811	7,037,833	6,484,400	6,815,696
437010	Grant Revenues	22,184	0	0	0
587900	SPU MOA for Side Sewer & Drainage	1,666,537	1,200,000	1,200,000	1,200,000
	Total Grants & MOAs	1,688,721	1,200,000	1,200,000	1,200,000
422150	Boiler	1,236,051	1,219,000	1,249,000	1,252,000
422160	Elevator	3,775,164	3,741,000	3,682,000	3,844,000
	Total Installation & Inspection Fees	5,011,215	4,960,000	4,931,000	5,096,000
461110	Interest	500,516	100,000	100,000	343,382
	Total Interest	500,516	100,000	100,000	343,382
442450	Rental Housing Registration	2,654,737	888,786	668,278	544,000
469990	Other Revenues	2,391,776	2,442,410	2,356,424	2,083,692
587116	Cumulative Reserve Fund-REET I - TRAO	337,040	371,000	382,000	360,000
587116	Cumulative Reserve Fund-Unrestricted - TRAO	79,000	81,000	83,000	83,000
	Total Other Revenues	5,462,553	3,783,196	3,489,702	3,070,692
422111	Building Development	46,968,527	36,091,753	33,813,925	36,260,000
422115	Land Use	9,311,356	8,212,885	7,896,186	9,063,000
422130	Electrical	8,279,900	7,822,136	7,399,514	7,940,000
443694	Site Review & Development	3,022,640	2,696,000	2,794,000	2,803,000
469990	Contingent Revenues - Unaccessed	0	8,064,477	8,064,477	8,064,477
	Total Permit Fees	67,582,423	62,887,251	59,968,102	64,130,477
	Total Revenues	88,657,239	79,968,280	76,173,204	80,656,247
379100	Use of (Contribution To) Fund Balance	-20,055,115	7,621,667	6,857,762	4,200,311
	Total Use of Fund Balance	-20,055,115	7,621,667	6,857,762	4,200,311
	Total Resources	68,602,124	87,589,947	83,030,966	84,856,558

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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.

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Annual Certification and Inspection	4,308,953	5,360,946	5,465,933	5,177,420
Total	4,308,953	5,360,946	5,465,933	5,177,420
Full-time Equivalents Total*	20.00	23.00	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.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Annual Certification and Inspection	4,308,953	5,360,946	5,465,933	5,177,420
Full-time Equivalents Total	20.00	23.00	23.00	23.00

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

Program Expenditures	2016	2017	2018	2018
	Actuals	Adopted	Endorsed	Proposed
Code Compliance	5,363,958	6,099,043	5,841,574	6,437,195
Code Development	945,636	1,132,916	926,188	909,423
Rental Housing	2,160,194	2,320,855	2,156,996	2,215,913
Total	8,469,788	9,552,814	8,924,758	9,562,531
Full-time Equivalents Total*	53.30	55.30	49.50	51.00

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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 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	2016	2017	2018	2018
	Actuals	Adopted	Endorsed	Proposed
Code Compliance	5,363,958	6,099,043	5,841,574	6,437,195
Full-time Equivalents Total	32.80	34.80	33.00	35.00

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	2016	2017	2018	2018
	Actuals	Adopted	Endorsed	Proposed
Code Development	945,636	1,132,916	926,188	909,423
Full-time Equivalents Total	5.00	5.00	4.00	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.

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Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Rental Housing	2,160,194	2,320,855	2,156,996	2,215,913
Full-time Equivalents Total	15.50	15.50	12.50	12.00

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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Building Inspections	6,249,937	6,932,369	7,069,113	6,749,947
Construction Inspections Unallocated CBA	0	2,318,752	2,318,752	2,318,752
Electrical Inspections	6,236,352	6,962,242	7,094,934	6,772,682
Signs and Billboards	359,046	400,553	407,616	389,319
Site Review and Inspection	4,412,773	5,111,229	5,206,884	5,114,594
Total	17,258,108	21,725,145	22,097,299	21,345,294
Full-time Equivalents Total*	79.00	85.00	85.00	86.00

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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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Building Inspections	6,249,937	6,932,369	7,069,113	6,749,947
Full-time Equivalents Total	30.00	33.00	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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Construction Inspections Unallocated CBA	0	2,318,752	2,318,752	2,318,752

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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.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Electrical Inspections	6,236,352	6,962,242	7,094,934	6,772,682
Full-time Equivalents Total	31.00	33.00	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.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Signs and Billboards	359,046	400,553	407,616	389,319
Full-time Equivalents Total	1.00	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.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Site Review and Inspection	4,412,773	5,111,229	5,206,884	5,114,594
Full-time Equivalents Total	17.00	18.00	18.00	19.00

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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.

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Construction Permit Services Overhead Allocations	0	-6,907,552	-6,907,552	-2,271,365
Construction Permit Services Unallocated CBA	0	4,073,484	4,073,484	4,073,484
Construction Plans Administration	19,200,442	22,107,109	22,484,017	21,324,013
Operations Division Management	107,473	6,907,552	2,238,413	2,271,365
Total	19,307,914	26,180,593	21,888,362	25,397,497
Full-time Equivalents Total*	120.00	126.00	127.00	126.00

** 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.

	2016	2017	2018	2018
Expenditures	Actuals	Adopted	Endorsed	Proposed
Construction Permit Services Overhead Allocations	0	-6,907,552	-6,907,552	-2,271,365

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.

	2016	2017	2018	2018
Expenditures	Actuals	Adopted	Endorsed	Proposed
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.

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Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Construction Plans Administration	19,200,442	22,107,109	22,484,017	21,324,013
Full-time Equivalents Total	93.00	99.00	100.00	99.00

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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Operations Division Management	107,473	6,907,552	2,238,413	2,271,365
Full-time Equivalents Total	27.00	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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Community Engagement	0	421,621	433,174	553,068
Department Leadership Overhead Allocations	0	-14,922,949	-14,936,665	-16,510,713
Director's Office	0	894,532	919,389	926,773
Finance and Accounting Services	0	12,773,312	12,737,874	14,044,739
Human Resources	0	833,484	846,228	986,133
Total	0	0	0	0
Full-time Equivalents Total*	30.00	31.00	31.00	32.00

* 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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Community Engagement	0	421,621	433,174	553,068
Full-time Equivalents Total	3.00	3.00	3.00	4.00

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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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Department Leadership Overhead Allocations	0	-14,922,949	-14,936,665	-16,510,713

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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Director's Office	0	894,532	919,389	926,773
Full-time Equivalents Total	6.00	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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Finance and Accounting Services	0	12,773,312	12,737,874	14,044,739
Full-time Equivalents Total	15.00	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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Human Resources	0	833,484	846,228	986,133
Full-time Equivalents Total	6.00	7.00	7.00	7.00

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Land Use Services Budget Control Level

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

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Land Use Services	13,537,893	16,653,044	17,110,471	16,518,555
Land Use Services Unallocated CBA	0	1,672,241	1,672,241	1,672,241
Public Resource Center	1,857,365	2,104,581	2,139,389	2,063,626
Total	15,395,258	20,429,866	20,922,101	20,254,422
Full-time Equivalents Total*	76.00	85.00	86.00	87.00

* 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.

	2016	2017	2018	2018
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Land Use Services	13,537,893	16,653,044	17,110,471	16,518,555
Full-time Equivalents Total	61.00	70.00	71.00	72.00

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.

	2016	2017	2018	2018
Expenditures	Actuals	Adopted	Endorsed	Proposed
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.

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Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Public Resource Center	1,857,365	2,104,581	2,139,389	2,063,626
Full-time Equivalents Total	15.00	15.00	15.00	15.00

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	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Process Improvements and Technology	3,862,102	4,340,583	3,732,513	3,119,394
Total	3,862,102	4,340,583	3,732,513	3,119,394

Construction and Inspections Fund Table

Planning and Development Fund (15700)

	2016 Actuals	2017 Adopted	2017 Revised	2018 Endorsed	2018 Proposed
Beginning Fund Balance	40,545,641	39,387,740	60,600,756	31,766,073	55,334,772
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	88,657,239	79,968,280	82,849,885	76,173,204	80,656,247
Less: Actual and Budgeted Expenditures	68,602,124	87,589,947	88,115,869	83,030,966	84,856,558
Ending Fund Balance	60,600,756	31,766,073	55,334,772	24,908,311	51,134,461
	0	101,000	101,000	101,000	0
Core Staffing	0	1,300,000	1,300,000	2,600,000	2,600,000
Process Improvements and Technology	0	0	0	1,040,000	1,040,000
Tenant Improvements	0	16,000,000	16,000,000	16,440,000	16,440,000
Total Reserves	0	17,401,000	17,401,000	20,181,000	20,080,000
Ending Unreserved Fund Balance	60,600,756	14,365,073	37,933,772	4,727,311	31,054,461