

Seattle Department of Construction and Inspections

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www.seattle.gov/dpd

Department Overview

The Seattle Department of Construction and Inspections (SDCI) administers City ordinances regulating building construction, the use of land, and housing. It supports Mayor Durkan's priority of delivering essential City services and building safer, more just communities.

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 (HBMC)
- Just Cause Eviction Ordinance
- Rental Registration and Inspection Ordinance (RRIO)
- 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 Rental Agreement Regulation Ordinance
- Seattle Shoreline Master Program (SSMP)
- Seattle Tenant Relocation Assistance Ordinance (TRAO)
- Seattle Tree Protection Ordinance
- State Environmental Policy Act (SEPA)
- Stormwater Code

SDCI reviews land use and construction-related permits, annually approving more than 53,000 permits and performing approximately 205,000 on-site inspections. SDCI's work includes permit review and community involvement with Master Use Permits (MUPs); shoreline permits and design review; review and approval of permits for construction, mechanical systems, site development, elevators, electrical installation, boilers, furnaces, refrigeration, signs and billboards; field inspections for all construction and trade-related permits; annual maintenance inspections of boilers, elevators, and refrigeration equipment; and home seismic retrofits.

SDCI also enforces compliance with the codes and handles more than 30,000 contacts per year at the Code Compliance Complaint Center.

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

Seattle Department of Construction and Inspections

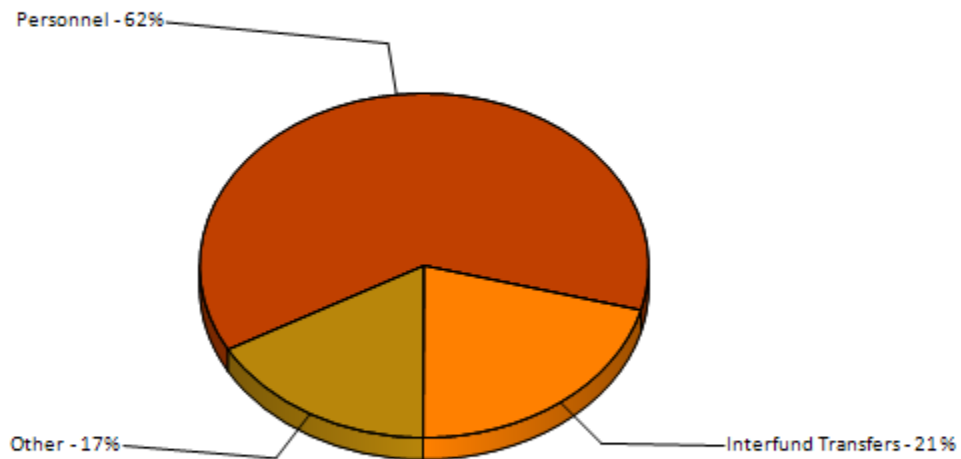
accounting to measure the full cost of its programs. Each program is allocated a share of departmental administration and other overhead costs to calculate the revenue requirements of the program.

Budget Snapshot

Department Support	2018 Adopted	2019 Proposed	2020 Proposed
General Fund Support	\$6,708,777	\$6,448,820	\$6,537,961
Other Funding - Operating	\$78,352,782	\$76,686,791	\$77,502,738
Total Operations	\$85,061,559	\$83,135,611	\$84,040,699
Total Appropriations	\$85,061,559	\$83,135,611	\$84,040,699
Full-time Equivalent Total*	405.50	401.50	401.50

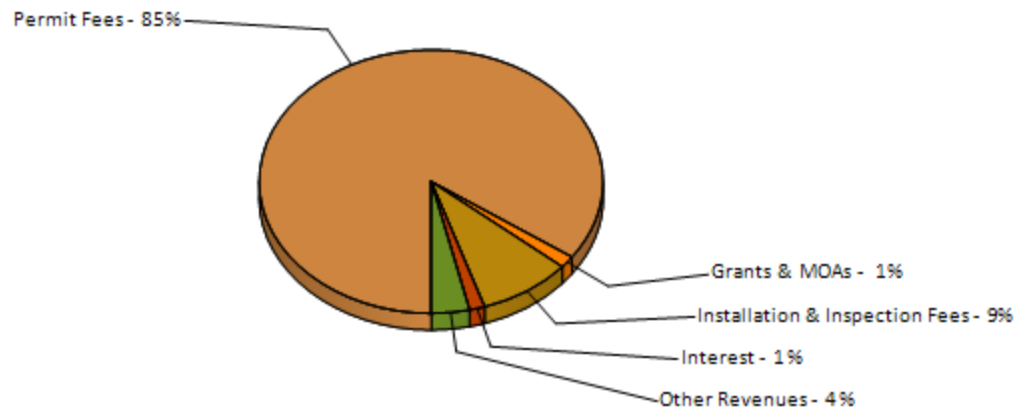
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

2019 Proposed Budget - Expenditure by Category



Seattle Department of Construction and Inspections

2019 Proposed Budget - Revenue by Category



Budget Overview

The City of Seattle continues to see very high levels of development activity. In 2017, 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. High permit levels continue in 2018; however, SDCI economists project the pace of development will start to decrease in 2019.

Because the development cycle continues to be strong, the 2019-2020 Proposed Budget extends 21 positions that were due to sunset in 2018 for an additional two years. These positions support and perform building permit reviews, land use permit reviews, and permit inspections. All of these positions were created in 2015 and 2016 and all are backed by permit fees and other building and land use revenues.

The 2019-2020 Proposed Budget advances Mayor Durkan's goal of seizing opportunities to build a more vibrant city for the future by continuing to invest in the Accela permitting initiative and committing to process improvements. Accela is the City's new enterprise-wide permitting system. The system allows greater sharing between departments who are using the system, including SDCI, SDOT, and the Seattle Fire Department. It will also provide a more streamlined process for applicants. In May 2018, SDCI completed phase two and embarked on phase three of the new permit, complaint, and land use tracking and permitting system upgrade. The department experienced many challenges associated with the implementation; some of these challenges were anticipated and some were not. During the third and fourth quarters of 2018, SDCI will work in partnership with the Seattle Information Technology Department (Seattle IT) to address outstanding issues and make further enhancements to the system. Ongoing improvements are expected to be made throughout 2019 and beyond as the department continues to enhance the new system. The department is also planning for the future by participating in environmental review work for Sound Transit 3, a \$54 billion public transit expansion across the Puget Sound region.

Seattle Department of Construction and Inspections

In addition, the proposed budget updates the fees for the City's Rental Registration and Inspection Ordinance (RRIO) program. The City established RRIO in 2012 to help ensure rental housing in Seattle is safe and meets basic maintenance standards. This program also supports the Mayor's goal of advancing Seattle's progressive values. RRIO requires all rental properties (with a few narrow exceptions) to register with the City, pay a registration fee, and submit to periodic inspections. RRIO fees have not changed since the City began collecting them in 2014. However, the 2019-2020 Proposed Budget includes legislation to modify the fee structure to better align fees with the work performed, create a more equitable fee structure, and keep up with rising costs. Key changes of the proposed legislation are:

- changing the registration cycle from a 5-year cycle to a 2-year cycle;
- increasing unit fees for renewals to account for the extra work required for multi-unit properties;
- adding a new fee to recoup the cost of processing inspections performed by private inspectors; and
- adding a late inspection fee and increasing the late registration/renewal fee to recoup the extra costs associated with late submittals.

The RRIO fee bill will provide an estimated \$940,000 of additional revenue in 2019; however, revenue in 2020 will be \$678,000 less because the base fee is lower due to the move from a five-year cycle to a two-year cycle. For further information, please consult the proposed RRIO fee bill and associated summary and fiscal note.

Except for Code Compliance and Land Use Code Development, SDCI is primarily fee-supported and its fees and charges are necessary to fund its permitting and inspections operations. Per state law and Seattle Municipal Code, all fees collected by SDCI for processing and inspecting permits are used for that purpose, and the fee structure is established accordingly. The 2019-2020 Proposed Budget includes legislation that revises most of SDCI's 2019 fees and charges by 3% to align with the Consumer Price Index (CPI). The legislation also revises the calculation of the development fee index, adjusts the land use hourly fee from \$324 to \$365, and corrects several permit sign fees. In 2017, SDCI conducted a review of its financial model and analyzed 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 has informed the proposed fee change legislation and the proposed fees support higher permit volumes, a core staffing reserve, and quality management. Please see the legislation for more detail.

Seattle Department of Construction and Inspections

Incremental Budget Changes

Seattle Department of Construction and Inspections

	2019		2020	
	Budget	FTE	Budget	FTE
2018 Adopted Budget	\$ 85,061,559	405.50	\$ 85,061,559	405.50
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	-\$ 1,266,460	0.00	-\$ 359,373	0.00
Adjustment for One-Time Budget Additions	-\$ 1,010,615	-2.50	-\$ 1,013,855	-2.50
Intradepartmental Transfers	\$ 0	0.00	\$ 0	0.00
Proposed Changes				
Enhance Quality Management	\$ 459,200	3.00	\$ 460,846	3.00
Add Budget Authority for Credit Card Fees	\$ 875,000	0.00	\$ 875,000	0.00
Reduce General Fund Resources	-\$ 8,000	0.00	-\$ 8,000	0.00
Remove Vacant Positions	-\$ 402,023	-5.50	-\$ 402,515	-5.50
Reduce Discretionary Contacting Resources	-\$ 630,000	0.00	-\$ 630,000	0.00
Reduce Fuel Budget	-\$ 12,000	0.00	-\$ 12,000	0.00
Reallocate Resources within SDCI to Advance Priorities	\$ 0	0.00	\$ 0	0.00
Reclassify Positions	\$ 68,951	0.00	\$ 69,037	0.00
Overhead Technical Adjustment	\$ 0	0.00	\$ 0	0.00
Proposed Technical Changes				
Technical Position Correction	\$ 0	1.00	\$ 0	1.00
Total Incremental Changes	-\$ 1,925,948	-4.00	-\$ 1,020,860	-4.00
2019 - 2020 Proposed Budget	\$ 83,135,611	401.50	\$ 84,040,699	401.50

Seattle Department of Construction and Inspections

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - (\$1,266,460)

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.

Adjustment for One-Time Budget Additions - (\$1,010,615)/(2.50) FTE

This item includes budget reductions for one-time additions in the 2018 Adopted Budget, including items related to the permitting project, the Tenant Landlord Resource Center and space renovation.

Intradepartmental Transfers

This budget-neutral adjustment includes a \$35,000 transfer between account groups to align the budget with anticipated spending and a \$1,000 transfer from the Land Use Services program to the Permit Services program.

Proposed Changes

Enhance Quality Management - \$459,200/3.00 FTE

The 2016 Adopted Budget provided two Strategic Advisor 2 positions to improve consistency and reliability of plan review and inspections services. These positions, which are the only positions fully dedicated to quality management and process improvement in SDCI's Permit Services and Inspection Services, are scheduled to sunset at the end of 2018. This action makes these positions ongoing and restores the corresponding budget authority. This item also adds a new Strategic Advisor 2 position that will create a sustainable building program to develop training and performance measures for the Inspections Services work groups. This position will oversee quality review and inspection audits, oversee quality review and inspection training, and resolve quality problems through ongoing process improvement. Together, these three positions will be dedicated to the continuous improvement of building permit review, land use review, and inspections services by identifying root causes of quality (technical or process) problems and facilitating resolution in those areas through ongoing audits, training, and process improvement. All three positions are supported by permit fees.

Add Budget Authority for Credit Card Fees - \$875,000

SDCI's base budget does not include a discrete allocation for credit card transaction fees. SDCI has used other departmental savings to absorb these costs in the past and has occasionally requested additional budget authority. The 2019-2020 Proposed Budget uses permit fees to provide a direct allocation for credit card fees in SDCI's budget in recognition of the fact that credit card fees are a cost of doing business and that these costs have increased 63% since 2014.

Seattle Department of Construction and Inspections

Reduce General Fund Resources - (\$8,000)

The 2019-2020 Proposed Budget reduces General Fund support by \$349,000 through the following actions:

- An ongoing \$79,000 General Fund reduction from SDCI's Compliance program. SDCI has an existing position that is partially funded by General Fund and partially funded by the Rental Housing program. The proposed budget transfers the full cost of this position to the Rental Housing program which needs this position full-time as it transitions from a five-year renewal cycle to a two-year renewal cycle.
- An ongoing \$8,000 General Fund reduction in the Land Use Code Development project's non-labor budget. This is a 0.7% reduction to the total code development budget.
- An ongoing General Fund reduction of \$262,000 that results from converting the budget from Summit 8.8 to PeopleSoft 9.2.

Remove Vacant Positions - (\$402,023)/(5.50) FTE

As part of the Mayor's initiative to improve efficiencies across City agencies, the department reviewed vacant positions and has removed six positions. Three of these positions are Administrative Specialist IIs, one is a Permit Specialist I, one is a Permit Process Leader, and one is an unfunded half-time Housing Ordinance Specialist. These reductions are not expected to adversely affect the delivery of core services. SDCI will continue to monitor permit processing times and pursue processing efficiencies to ensure maintenance of effort with respect to customer service and processing times. This item is a reduction from the Construction and Inspections Fund.

Reduce Discretionary Contracting Resources - (\$630,000)

At the direction of the Mayor, the department pursued budget efficiencies by reviewing resources for discretionary contracts and consultants. The department identified \$630,000 in discretionary contracting reductions. This reduction is intended to achieve efficiency in budgeting and maintain service levels. \$15,000 of this item is a General Fund reduction and \$615,000 is a reduction from the Construction and Inspections Fund.

Reduce Fuel Budget - (\$12,000)

Responsive to a request from the Mayor, the department analyzed its historical fuel use to determine whether its fuel budget could be reduced beginning in 2019. This reduction will not affect the department's ability to maintain business operations. \$1,846 of this item is a General Fund reduction and \$10,154 is a reduction from the Construction and Inspections Fund.

Reallocate Resources within SDCI to Advance Priorities

The 2019-2020 Proposed Budget reallocates \$422,000 of existing budget authority from the Government Policy, Safety & Support Program to the Land Use Services Program and the Permit Services Program. This shift supports SDCI initiatives to provide and improve upon basic service delivery in geotechnical, energy and tree code permit reviews. This budget-neutral allocation of permit fees supports the following items:

- Funds 1.0 FTE Civil Engineer Senior in the Permit Services Program's geotechnical review group. This group is a bottleneck for permit services reviews and staff are currently running four to five weeks behind assigned target dates for many reviews.
- Funds ongoing consultant services to perform energy code review for the Total Building Performance method. This action should reduce review times for these complex reviews. This action also supports new requirements for energy modeling and substantial alterations.
- Funds 1.0 FTE Environmental Analyst Senior in the Land Use Services program to strengthen and improve enforcement of existing tree regulations and help protect the urban forest.
- Aligns staff within the organizational structure of SDCI to better reflect how actual work is occurring.

Seattle Department of Construction and Inspections

Reclassify Positions - \$68,951

SDCI occasionally reclassifies positions to better align them with the work performed, to fulfill business needs, to increase customer response levels, and improve employee safety. This item provides support for two positions that were reclassified in 2017 and four positions that are undergoing reclassification in 2018. These reclassifications are as follows:

- one Permit Specialist I to Permit Specialist Supervisor
- one Permit Specialist I to Permit Specialist II
- one Administrative Support Supervisor to Administrative Staff Assistant
- two Accountants to Accountant Senior
- one Administrative Staff Assistant to Administrative Staff Analyst

Overhead Technical Adjustment

This item adjusts the distribution of overhead expenses across programs to account for proposed changes in the following budget programs: Compliance; Government Policy Safety & Support; Indirect Cost Recovery Offset; Inspections; Land Use Services; Permit Services; and Rental Housing. This adjustment also redistributes indirect overhead across SDCI programs in response to proposed labor changes throughout the department. This budget-neutral adjustment represents a \$30,627 General Fund decrease and a corresponding increase from the Construction and Inspections Fund.

Proposed Technical Changes

Technical Position Correction/1.00 FTE

The 2018 First Quarter Supplemental Budget Ordinance created a 1.0 FTE Planning & Development Specialist Senior position in the Government, Policy, Safety & Support BSL (BO-CI-U2600) Code Development Project (U2474) to correct an error in the 2018 Adopted Budget. This technical correction in the 2019-2020 Proposed Budget makes this position (10005893) ongoing.

Seattle Department of Construction and Inspections

Expenditure Overview

Appropriations	2018 Adopted	2019 Proposed	2020 Proposed
Land Use Services Budget Summary Level			
Construction and Inspections Fund	19,451,731	19,523,006	19,714,762
General Fund	416,240	402,557	407,266
Total for BSL: BO-CI-U2200	19,867,971	19,925,563	20,122,028
Permit Services Budget Summary Level			
Construction and Inspections Fund	26,073,481	26,239,409	26,480,232
General Fund	0	0	0
Total for BSL: BO-CI-U2300	26,073,481	26,239,409	26,480,232
Inspections Budget Summary Level			
Construction and Inspections Fund	23,892,547	23,851,532	24,174,508
General Fund	142,598	139,227	140,681
Total for BSL: BO-CI-U23A0	24,035,146	23,990,760	24,315,190
Compliance Budget Summary Level			
Construction and Inspections Fund	3,188,775	2,955,051	2,991,179
General Fund	4,906,019	4,667,608	4,736,881
REET I Capital Projects Fund	360,000	360,000	360,000
Unrestricted Cumulative Reserve Fund	133,000	132,670	131,613
Total for BSL: BO-CI-U2400	8,587,794	8,115,329	8,219,673
Leadership and Administration Budget Summary Level			
Construction and Inspections Fund	0	0	0
Total for BSL: BO-CI-U2500	0	0	0
Government Policy, Safety & Support Budget Summary Level			
Construction and Inspections Fund	2,133,843	1,373,179	1,387,344
General Fund	1,243,919	1,239,427	1,253,132
Total for BSL: BO-CI-U2600	3,377,763	2,612,607	2,640,477
Process Improvements & Technology Budget Summary Level			
Construction and Inspections Fund	3,119,404	2,251,943	2,263,099

Seattle Department of Construction and Inspections

Total for BSL: BO-CI-U2800	3,119,404	2,251,943	2,263,099
Department Total	85,061,559	83,135,611	84,040,699
Department Full-time Equivalents Total*	405.50	401.50	401.50

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

Budget Summary by Fund for Construction and Inspections

	2018 Adopted	2019 Proposed	2020 Proposed
48100 - Construction and Inspections Fund	77,859,782	76,194,121	77,011,125
00100 - General Fund	6,708,777	6,448,820	6,537,961
30010 - REET I Capital Projects Fund	360,000	360,000	360,000
00164 - Unrestricted Cumulative Reserve Fund	133,000	132,670	131,613
Budget Totals for SDCI	85,061,559	83,135,611	84,040,699

Seattle Department of Construction and Inspections

Revenue Overview

2019 Estimated Revenues

Summit Code	Source	2018 Adopted	2019 Proposed	2020 Proposed
337010	Grant Revenues	0	0	0
397010	SPU MOA for Side Sewer & Drainage	1,200,000	1,200,000	1,200,000
	Total Grants & MOAs	1,200,000	1,200,000	1,200,000
322020	Refrigeration & Furnace	0	1,245,975	1,263,003
322070	Boiler	1,252,000	1,415,099	1,443,401
322080	Elevator	3,844,000	4,500,275	4,635,284
	Total Installation & Inspection Fees	5,096,000	7,161,349	7,341,688
360020	Interest	343,382	1,176,338	1,176,338
	Total Interest	343,382	1,176,338	1,176,338
342100	Rental Registration & Inspection Ordinance	544,000	1,979,777	1,837,222
360900	Other Miscellaneous Revenues	2,083,692	935,947	946,508
	Total Other Revenues	2,627,692	2,915,724	2,783,730
322010	Building Development	36,260,000	37,882,492	37,877,885
322030	Land Use	9,063,000	10,730,522	10,899,914
322050	Electrical	7,940,000	7,675,307	7,725,266
322060	Signs	0	567,289	584,307
343180	Site Review & Development	2,803,000	3,817,510	3,891,329
344900	Noise	0	327,642	332,463
360900	Contingent Revenues-Unaccessed	8,064,477	8,064,477	8,064,477
	Total Permit Fees	64,130,477	69,065,239	69,375,640
	Total Revenues	73,397,551	81,518,650	81,877,396
379100	Use of (Contribution To) Fund Balance	6,728,700	-5,324,529	-4,866,271
	Total Use of Fund Balance	6,728,700	-5,324,529	-4,866,271
	Total Resources	80,126,251	76,194,121	77,011,125

Seattle Department of Construction and Inspections

Appropriations By Budget Summary Level (BSL) and Program

Land Use Services Budget Summary Level

The purpose of the Land Use Services Budget Summary Level is to provide information to the public about permit processes and regulations that prescribe the way land can be used and developed in Seattle, and to review permit applications for compliance with these regulations.

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Land Use Services	18,195,730	18,253,322	18,449,787
Land Use Services CBA	1,672,241	1,672,241	1,672,241
Total	19,867,971	19,925,563	20,122,028
Full-time Equivalents Total*	86.00	85.00	85.00

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

The following information summarizes the programs in Land Use Services Budget Summary 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	2018 Adopted	2019 Proposed	2020 Proposed
Land Use Services	18,195,730	18,253,322	18,449,787
Full-time Equivalents Total	86.00	85.00	85.00

Land Use Services CBA Program

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

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Land Use Services CBA	1,672,241	1,672,241	1,672,241
Full-time Equivalents Total	0.00	0.00	0.00

Seattle Department of Construction and Inspections

Permit Services Budget Summary Level

The purpose of the Permit Services Budget Summary Level is to facilitate the review of development plans and processing of permits.

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Permit Services	22,407,345	22,573,273	22,814,096
Permit Services CBA	3,666,136	3,666,136	3,666,136
Total	26,073,481	26,239,409	26,480,232
Full-time Equivalents Total*	103.00	101.00	101.00

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

Permit Services Program

The purpose of the Permit Services Program is to facilitate the review of development plans and processing of permits.

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Permit Services	22,407,345	22,573,273	22,814,096
Full-time Equivalents Total	103.00	101.00	101.00

Permit Services CBA Program

The purpose of the Permit Services CBA Program is to display the amount of unallocated Contingent Budget Authority (CBA) in the Permit Services BSL 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	2018 Adopted	2019 Proposed	2020 Proposed
Permit Services CBA	3,666,136	3,666,136	3,666,136
Full-time Equivalents Total	0.00	0.00	0.00

Seattle Department of Construction and Inspections

Inspections Budget Summary Level

The purpose of the Inspections Budget Summary Level is to provide on-site inspections of property under development, inspections of mechanical equipment at installation and on an annual or biennial cycle, and certification of installers and mechanics.

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Inspections	21,309,045	21,264,659	21,589,089
Inspections Services CBA	2,726,100	2,726,100	2,726,100
Total	24,035,146	23,990,760	24,315,190
Full-time Equivalents Total*	102.00	103.00	103.00

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The following information summarizes the programs in Inspections Budget Summary Level:

Inspections Program

The purpose of the 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	2018 Adopted	2019 Proposed	2020 Proposed
Inspections	21,309,045	21,264,659	21,589,089
Full-time Equivalents Total	102.00	103.00	103.00

Inspections Services CBA Program

The purpose of the Inspections Services CBA Program is to display the amount of Contingent Budget Authority (CBA) that has not been accessed within the 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	2018 Adopted	2019 Proposed	2020 Proposed
Inspections Services CBA	2,726,100	2,726,100	2,726,100
Full-time Equivalents Total	0.00	0.00	0.00

Seattle Department of Construction and Inspections

Compliance Budget Summary Level

The purpose of the Compliance Budget Summary Level is to ensure properties and buildings are used and maintained according to code standards, reduce deterioration of structures and properties, and enforce tenant protections.

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Compliance	6,400,587	6,101,194	6,181,445
Rental Housing	2,187,207	2,014,135	2,038,228
Total	8,587,794	8,115,329	8,219,673
Full-time Equivalents Total*	47.00	46.50	46.50

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

The following information summarizes the programs in Compliance Budget Summary Level:

Compliance Program

The purpose of the 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	2018 Adopted	2019 Proposed	2020 Proposed
Compliance	6,400,587	6,101,194	6,181,445
Full-time Equivalents Total	35.00	33.50	33.50

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	2018 Adopted	2019 Proposed	2020 Proposed
Rental Housing	2,187,207	2,014,135	2,038,228
Full-time Equivalents Total	12.00	13.00	13.00

Seattle Department of Construction and Inspections

Leadership and Administration Budget Summary Level

The purpose of the Leadership & Administration Budget Summary Level is to lead and direct department employees; provide policy guidance, financial stewardship, and employee support; and oversee relationships with the community, government agencies, and the media.

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Citywide Indirect Costs	21,564,400	21,226,694	21,978,020
Departmental Indirect Costs	3,429,826	3,467,073	3,470,413
Divisional Indirect Costs	1,862,507	2,653,001	2,654,107
Indirect Cost Recovery Offset	-26,856,733	-27,346,768	-28,102,540
Total	0	0	0
Full-time Equivalents Total*	58.00	56.00	56.00

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The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs Program

The purpose of the Citywide Indirect Costs Program is to collect and allocate departmental central costs such as pooled costs, paid-time-off, and other City central costs. The costs in this program are allocated to all department programs except the Contingent Budget Authority (CBA) Programs, the Process Improvements & Technology (PI&T) Program, and other programs in Leadership and Administration.

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Citywide Indirect Costs	21,564,400	21,226,694	21,978,020
Full-time Equivalents Total	0.00	0.00	0.00

Departmental Indirect Costs Program

The purpose of the Departmental Indirect Costs Program is to lead department employees; provide policy guidance, financial stewardship, and employee support; and oversee relationships with the community, government agencies, and the media. The costs in this program are allocated to all department programs except the Contingent Budget Authority (CBA) Programs, the Process Improvements & Technology (PI&T) Program, and other programs in Leadership and Administration.

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Departmental Indirect Costs	3,429,826	3,467,073	3,470,413
Full-time Equivalents Total	32.00	32.00	32.00

Divisional Indirect Costs Program

The purpose of the Divisional Indirect Costs Program is to provide support functions for SDCI's primarily fee funded programs: Land Use Services, Permit Services, Inspections; and for the fee-funded portion of the Government Policy, Safety and Support Program. The costs in this program are allocated only to the programs described above.

Seattle Department of Construction and Inspections

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Divisional Indirect Costs	1,862,507	2,653,001	2,654,107
Full-time Equivalents Total	26.00	24.00	24.00

Indirect Cost Recovery Offset Program

The purpose of the Indirect Cost Recovery Offset Program is to offset the proportionate share of Citywide Indirect Costs, Departmental Indirect Costs, and Divisional Indirect Costs that allocate to the department's other Budget Summary Level programs as overhead. It is necessary to offset the full cost of indirect cost programs to calculate the budget appropriation and revenue requirements of the related programs.

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Indirect Cost Recovery Offset	-26,856,733	-27,346,768	-28,102,540
Full-time Equivalents Total	0.00	0.00	0.00

Government Policy, Safety & Support Budget Summary Level

The purpose of the Government Policy, Safety & Support Budget Summary Level is to develop and update land use code and technical code regulations, manage the public disclosure of documents, and provide appropriate support for disaster preparation, mitigation, response, and recovery services.

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Govt Policy, Safety & Support	3,377,763	2,612,607	2,640,477
Total	3,377,763	2,612,607	2,640,477
Full-time Equivalents Total*	9.50	10.00	10.00

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

The following information summarizes the programs in Government Policy, Safety & Support Budget Summary Level:

Govt Policy, Safety & Support Program

The purpose of the Government Policy, Safety & Support Program is to develop and update land use code and technical code regulations, manage the public disclosure of documents, and provide appropriate support for disaster preparation, mitigation, response, and recovery services.

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Govt Policy, Safety & Support	3,377,763	2,612,607	2,640,477
Full-time Equivalents Total	9.50	10.00	10.00

Seattle Department of Construction and Inspections

Process Improvements & Technology Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Process Improvements and Tech	3,119,404	2,251,943	2,263,099
Total	3,119,404	2,251,943	2,263,099

The following information summarizes the programs in Process Improvements & Technology Budget Summary Level:

Process Improvements and Tech Program

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

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Process Improvements and Tech	3,119,404	2,251,943	2,263,099
Full-time Equivalents Total	0.00	0.00	0.00