

# Seattle Department of Construction and Inspections

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[www.seattle.gov/sdci](http://www.seattle.gov/sdci)

## 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 and enforcing 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
- Side Sewer Code

SDCI reviews land use and construction-related permits, annually approving more than 53,000 permits and performing approximately 240,000 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 35,000 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 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.

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## Budget Snapshot

	2019 Actuals	2020 Adopted	2021 Proposed
<b>Department Support</b>			
General Fund Support	6,969,921	8,276,562	7,525,307
Other Funding - Operating	68,596,423	87,902,900	90,377,020
<b>Total Operations</b>	<b>75,566,345</b>	<b>96,179,462</b>	<b>97,902,327</b>
<b>Total Appropriations</b>	<b>75,566,345</b>	<b>96,179,462</b>	<b>97,902,327</b>

Full-Time Equivalents Total\* 411.50 428.50 429.50

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

## Budget Overview

Despite economic impacts related to the COVID-19 pandemic which have lowered overall permitting volumes from the record levels of the past three years, the City of Seattle continues to see high-value large-scale development project applications in 2020. Because permitting activity continues to be relatively strong given economic conditions, the 2021 Proposed Budget continues to support 21 permitting positions that were scheduled to sunset on December 31, 2020. These positions will help SDCI continue to improve permit turnaround times, while also preparing "shovel ready" projects that will be able to begin construction once economic recovery occurs. These positions are funded by permit fees and other building and land use revenues.

Otherwise, the budget consists of modest funding reductions and budget shifts, most notably to fund a person to coordinate Sound Transit 3 permitting activities. The budget also includes ongoing funding for an electrical inspector that was previously funded only through 2021; this position is intended to ensure compliance with state electrical contractor licensing regulations.

Accela is the City's enterprise-wide permitting system that allows greater sharing between departments that are using the system, including SDCI, the Seattle Department of Transportation and the Seattle Fire Department. Improvements are being made throughout 2020 and are expected to continue in 2021 as the department continues to enhance the new system. SDCI's 2021 Proposed Budget includes the transfer of one Information Technology Professional from the Seattle Information Technology Department (Seattle IT) to SDCI to provide a dedicated resource for SDCI business-specific needs related to Accela.

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 2021 Proposed Budget aligns Construction and Inspections Fund revenues with current revenue forecasts which have been adjusted due to the COVID-19 public health crisis and its associated economic impacts. The department will use its reserves to mitigate the impacts of these revenue adjustments. The budget also adjusts revenues to align with budget legislation that reduces administrative electrical permit fees by 10% and equipment fees associated with refrigeration and furnace installations by 20% to align permit fee revenues with expenses.

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## Incremental Budget Changes

### Seattle Department of Construction and Inspections

	2021 Budget	FTE
<b>Total 2020 Adopted Budget</b>	<b>96,179,462</b>	<b>428.50</b>
<b>Baseline</b>		
Baseline Adjustments for Personnel Costs	1,282,884	-
Information Technology Adjustment	249,968	-
Overtime Adjustment	-	-
Credit Card Transaction Fee Adjustment	-	-
Adjustment for One-Time Budget Changes	(758,890)	-
Citywide Adjustments for Standard Cost Changes	810,788	-
<b>Proposed Operating</b>		
Electrical Contractor Enforcement	-	-
Sunset Position Extensions and Conversions	-	-
Transfer SDCI Accela Resource from Seattle IT to SDCI	179,764	1.00
Fee Legislation Revenue Change	-	-
General Fund Reduction - Government Policy, Safety and Support (GPSS)	(45,282)	-
General Fund Reduction - Code Compliance	(54,794)	-
General Fund Reduction - Inspections	-	-
General Fund Reduction - Land Use	(13,277)	-
<b>Proposed Technical</b>		
Overhead Technical Adjustment	71,704	-
SDCI Revenue Budget Update	-	-
Balancing for SDCI Fund Balance	-	-
<b>Total Incremental Changes</b>	<b>\$1,722,865</b>	<b>1.00</b>
<b>Total 2021 Proposed Budget</b>	<b>\$97,902,327</b>	<b>429.50</b>

## Description of Incremental Budget Changes

### Baseline

#### Baseline Adjustments for Personnel Costs

Expenditures \$1,282,884

This centrally administered change adjusts appropriations to reflect an annual wage increase, as outlined in the agreements between the City and the Coalition of Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, family medical leave, retirement, overtime and temporary

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labor. There is no increase assumed from 2021 to 2022. This does not include a 2021 salary increase for non-represented Executives, Managers and Strategic Advisors.

## Information Technology Adjustment

Expenditures	\$249,968
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This action aligns SDCI's budget for Information Technology billings so that the budget matches the Central Cost Manual (CCM). The funding source for this item is the Construction and Inspections Fund.

## Overtime Adjustment

Expenditures	-
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This budget-neutral item transfers \$50,000 of overtime budget from the Inspections BSL to the Permit Services BSL. This item aligns the budget with a restructuring of the Site Development group in 2018.

## Credit Card Transaction Fee Adjustment

Expenditures	-
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This action aligns the credit card transaction fee budget to the correct account in SDCI. This is a net-zero budget transfer.

## Adjustment for One-Time Budget Changes

Expenditures	\$(758,890)
Revenues	\$(1,934,941)

This item includes budget adjustments for one-time changes in the 2020 Adopted Budget, including reductions of \$401,000 to purchase laptops, \$230,000 for eviction legal defense, \$60,000 to contract with community-based organizations, \$35,000 for a vehicle purchase, \$25,000 in one-time costs for the Accela permitting system, and \$7,000 for outreach materials.

## Citywide Adjustments for Standard Cost Changes

Expenditures	\$810,788
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Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

## Proposed Operating

### Electrical Contractor Enforcement

Expenditures	-
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This action adds \$136,143 of ongoing General Fund appropriation authority in 2022 to fund an electrical inspector position. This position was added to the 2020 budget by the City Council, but funding was only identified through 2021. The position is intended to enforce Washington State regulations related to electrical contractor licensing in the City of Seattle.

### Sunset Position Extensions and Conversions

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Position Allocation -

This action extends the sunset dates of 14 Land Use Services and Inspections positions through 2022 and converts 7 Permit Services sunset positions to regular status. All of these positions were previously set to expire at the end of 2020. This action maintains staffing capacity to support the volume and complexity of permit reviews and inspections; it also decreases review times and addresses bottlenecks. These positions are funded by permit fees and the associated costs are included in the baseline budget.

## Transfer SDCI Accela Resource from Seattle IT to SDCI

Expenditures	\$179,764
Position Allocation	1.00

This action transfers ongoing budget and position authority for one Information Technology Professional-A (ITP-A) from the Seattle Information Technology Department (Seattle IT) to SDCI. This position requires in-depth knowledge of the SDCI business process workflow and its integration with Accela and is more appropriately housed in SDCI than in Seattle IT. There is a corresponding decrease in the proposed Seattle IT budget. The funding source is SDCI's Construction and Inspections Fund.

## Fee Legislation Revenue Change

Revenues	\$(430,000)
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This action reduces Construction and Inspections Fund revenues based on proposed budget legislation. This permit fee legislation includes a 10% reduction to the administrative fee for electrical permits as well a 20% reduction to the equipment fee for refrigeration and furnace installations. SDCI reviews its fees annually and adjusts permit fees to align with actual expenses to administer and support the permits.

## General Fund Reduction - Government Policy, Safety and Support (GPSS)

Expenditures	\$(45,282)
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This item reduces the remaining discretionary budget in Code Development and reallocates a Planning and Development Specialist, Senior position. This position reallocation will shift costs from the General Fund to the Construction and Inspections Fund and the position will be reclassified to a Strategic Advisor 2, General Government. This position will serve as the department lead and liaison for the Sound Transit 3 (ST3) project. This action also transfers budget associated with a reorganization of the Public Disclosure work group from the General Fund to the Construction and Inspections Fund.

## General Fund Reduction - Code Compliance

Expenditures	\$(54,794)
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SDCI is reallocating one Housing/Zoning Technician position in Code Compliance that is funded by the General Fund. This position is moving to the Inspections program where the position will be funded by permit fees and reclassified to an Elevator Inspector Senior. The City needs an additional Elevator Inspector because approximately 1500 new conveyances have been installed in Seattle since 2015; this equipment requires annual inspections to maintain safety. This action also eliminates \$88,405 of discretionary non-labor General Fund budget in Code Compliance.

## General Fund Reduction - Inspections

Expenditures	-
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This ongoing action reduces the Inspections Program's General Fund budget by \$32,178 and increases the Construction and Inspections Fund appropriation authority by the same amount. This shift of labor costs is due to a decrease in non-violation inspections.

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## General Fund Reduction - Land Use

Expenditures \$(13,277)

This ongoing item eliminates the General Fund portion of the Land Use temporary labor budget and shifts a portion of the Land Use labor allocations from the General Fund to the Construction and Inspections Fund. SDCI Land Use division's support of General Funded new code review has declined over the years and therefore there are no significant impacts anticipated from this reduction.

## Proposed Technical

### Overhead Technical Adjustment

Expenditures \$71,704

This action adjusts the distribution of indirect overhead expenses across programs. This adjustment is necessary to account for budget changes in the following SDCI budget programs: Compliance; Government Policy Safety & Support; Indirect Cost Recovery Offset; Inspections; Land Use Services; Permit Services; and Rental Housing. The adjustment is also necessary to redistribute indirect overhead across SDCI programs in response to proposed changes throughout the department as included in SDCI's 2021 Proposed Budget. This change results in a \$152,000 increase in General Fund and a corresponding decrease in the Construction and Inspections Fund.

### SDCI Revenue Budget Update

Revenues \$(13,620,167)

This action adjusts Construction and Inspections Fund revenues to align with current revenue forecasts. The forecasts have been updated due to the COVID-19 crisis and other economic conditions.

### Balancing for SDCI Fund Balance

Revenues \$18,234,227

This is a technical item to balance revenues and expenditures for the Construction and Inspections Fund.

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## Expenditure Overview

	2019 Actuals	2020 Adopted	2021 Proposed
<b>Appropriations</b>			
<b>SDCI - BO-CI-U2200 - Land Use Services</b>			
00100 - General Fund	352,712	421,916	267,622
48100 - Construction and Inspections	16,755,117	23,230,190	24,007,643
<b>Total for BSL: BO-CI-U2200</b>	<b>17,107,829</b>	<b>23,652,106</b>	<b>24,275,265</b>
<b>SDCI - BO-CI-U2300 - Permit Services</b>			
48100 - Construction and Inspections	21,543,557	28,422,917	29,075,410
<b>Total for BSL: BO-CI-U2300</b>	<b>21,543,557</b>	<b>28,422,917</b>	<b>29,075,410</b>
<b>SDCI - BO-CI-U23A0 - Inspections</b>			
00100 - General Fund	73,648	243,542	252,607
48100 - Construction and Inspections	20,995,914	25,307,681	26,388,248
<b>Total for BSL: BO-CI-U23A0</b>	<b>21,069,562</b>	<b>25,551,222</b>	<b>26,640,854</b>
<b>SDCI - BO-CI-U2400 - Compliance</b>			
00100 - General Fund	5,392,154	6,303,901	6,089,337
00164 - Unrestricted Cumulative Reserve Fund	106,857	141,613	141,613
30010 - REET I Capital Fund	294,553	360,000	360,000
48100 - Construction and Inspections	3,180,430	3,811,199	3,885,573
<b>Total for BSL: BO-CI-U2400</b>	<b>8,973,994</b>	<b>10,616,713</b>	<b>10,476,523</b>
<b>SDCI - BO-CI-U2500 - Leadership and Administration</b>			
00100 - General Fund	-	-	-
48100 - Construction and Inspections	47,792	29,235	-
<b>Total for BSL: BO-CI-U2500</b>	<b>47,792</b>	<b>29,235</b>	<b>-</b>
<b>SDCI - BO-CI-U2600 - Government Policy, Safety &amp; Support</b>			
00100 - General Fund	1,151,408	1,307,203	915,741
48100 - Construction and Inspections	1,114,259	1,447,057	1,360,249
<b>Total for BSL: BO-CI-U2600</b>	<b>2,265,666</b>	<b>2,754,259</b>	<b>2,275,989</b>
<b>SDCI - BO-CI-U2800 - Process Improvements &amp; Technology</b>			
48100 - Construction and Inspections	4,557,944	5,153,009	5,158,285
<b>Total for BSL: BO-CI-U2800</b>	<b>4,557,944</b>	<b>5,153,009</b>	<b>5,158,285</b>
<b>Department Total</b>	<b>75,566,345</b>	<b>96,179,462</b>	<b>97,902,327</b>
<b>Department Full-Time Equivalents Total*</b>	<b>411.50</b>	<b>428.50</b>	<b>429.50</b>

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## Budget Summary by Fund Seattle Department of Construction and Inspections

	2019 Actuals	2020 Adopted	2021 Proposed
00100 - General Fund	6,969,921	8,276,562	7,525,307
00164 - Unrestricted Cumulative Reserve Fund	106,857	141,613	141,613
30010 - REET I Capital Fund	294,553	360,000	360,000
48100 - Construction and Inspections	68,195,014	87,401,287	89,875,407
<b>Budget Totals for SDCI</b>	<b>75,566,345</b>	<b>96,179,462</b>	<b>97,902,327</b>



# Seattle Department of Construction and Inspections

## Revenue Overview

### 2021 Estimated Revenues

Account Code	Account Name	2019 Actuals	2020 Adopted	2021 Proposed
341900	General Government-Other Rev	12,688	-	-
345030	Plan Checking Fees	282	-	-
350020	Fines/Forfeits-Non-Pkg Infract	426,895	225,000	-
350180	Misc Fines & Penalties	112,200	-	-
<b>Total Revenues for: 00100 - General Fund</b>		<b>552,065</b>	<b>225,000</b>	<b>-</b>
321900	Bus Lic&Perm-Other	82,845	-	-
322010	Nonbus Lic&Perm-Bldngs&Strc	38,749,350	37,677,859	28,906,987
322020	Nonbus Lic&Perm-Refrigerati	1,234,164	1,733,130	1,072,658
322030	Nonbus Lic&Perm-Use	12,696,744	11,249,285	9,188,169
322050	Nonbus Lic&Perm-Electrical	9,328,542	8,566,486	6,241,037
322060	Nonbus Lic&Perm-Sign	596,892	577,706	639,390
322070	Nonbus Lic&Perm-Boiler	1,104,064	1,375,573	1,432,315
322080	Nonbus Lic&Perm-Elevator	4,482,986	4,702,267	4,605,709
322090	Nonbus Lic&Perm-Furn & Oil	871,514	-	-
322270	Nonbus Lic&Perm-Energy	477,135	-	-
322900	Nonbus Lic&Perm-Other	27,321	-	-
334010	State Grants	22,500	-	-
341050	Word Proc/Printing/Dupl Svcs	4,883	-	-
341060	Photocopy Svcs	9	-	-
341090	Sales Of Merchandise	2,570	-	-
341190	Personnel Service Fees	565	-	-
341900	General Government-Other Rev	208,252	2,097,704	2,118,840
342080	Vacant Building Inspect Fees	168,491	-	-
342100	Rental Housing Regist Fees	2,015,129	1,837,222	3,163,605
343000	Utilities	7,140	-	-
343180	Drainage Permit Fees	3,479,755	4,658,000	2,607,904
343300	Abatement Charges	306,279	-	-
343310	Recoveries	2,270,854	1,200,000	2,000,000
344900	Transportation-Other Rev	626,765	550,299	423,750
350190	Nsf Check Fees	235	-	-
360020	Inv Earn-Residual Cash	2,422,645	1,176,338	1,176,338
360220	Interest Earned On Deliquent A	8,957	-	-
360360	Sponsorship And Royalties	391	-	-

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360540	Cashiers Overages & Shortages	56	-	-
360900	Miscellaneous Revs-Other Rev	-	8,064,477	8,064,477
<b>Total Revenues for: 48100 - Construction and Inspections</b>		<b>81,197,031</b>	<b>85,466,347</b>	<b>71,641,180</b>
400000	Use of/Contribution to Fund Balance	-	1,934,941	18,234,227
<b>Total Resources for:48100 - Construction and Inspections</b>		<b>81,197,031</b>	<b>87,401,288</b>	<b>89,875,407</b>
<b>Total SDCI Resources</b>		<b>81,749,096</b>	<b>87,626,288</b>	<b>89,875,407</b>

# Seattle Department of Construction and Inspections

## Appropriations by Budget Summary Level and Program

### SDCI - BO-CI-U2200 - Land Use Services

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

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Proposed</b>
Land Use Services	17,107,829	21,979,865	22,603,024
Land Use Services CBA	-	1,672,241	1,672,241
<b>Total</b>	<b>17,107,829</b>	<b>23,652,106</b>	<b>24,275,265</b>
Full-time Equivalents Total*	86.00	99.00	99.00

*\*FTE totals are provided for informational 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 Summary Level:

#### Land Use Services

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.

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Proposed</b>
Land Use Services	17,107,829	21,979,865	22,603,024
Full Time Equivalents Total	86.00	99.00	99.00

#### Land Use Services CBA

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.

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Proposed</b>
Land Use Services CBA	-	1,672,241	1,672,241

# Seattle Department of Construction and Inspections

## SDCI - BO-CI-U2300 - Permit Services

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

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Proposed</b>
Permit Services	21,543,557	24,756,782	25,409,275
Permit Services CBA	-	3,666,136	3,666,136
<b>Total</b>	<b>21,543,557</b>	<b>28,422,917</b>	<b>29,075,410</b>
Full-time Equivalents Total*	103.00	105.00	105.00

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

### **Permit Services**

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

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Proposed</b>
Permit Services	21,543,557	24,756,782	25,409,275
Full Time Equivalents Total	103.00	105.00	105.00

### **Permit Services CBA**

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.

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Proposed</b>
Permit Services CBA	-	3,666,136	3,666,136

## SDCI - BO-CI-U23A0 - Inspections

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.

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Proposed</b>
Inspections	21,069,562	22,825,122	23,914,754

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Inspections Services CBA	-	2,726,100	2,726,100
<b>Total</b>	<b>21,069,562</b>	<b>25,551,222</b>	<b>26,640,854</b>
Full-time Equivalents Total*	103.00	104.00	104.00

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

### Inspections

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.

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Proposed</b>
Inspections	21,069,562	22,825,122	23,914,754
Full Time Equivalents Total	103.00	104.00	104.00

### Inspections Services CBA

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.

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Proposed</b>
Inspections Services CBA	-	2,726,100	2,726,100

### **SDCI - BO-CI-U2400 - Compliance**

The purpose of the Compliance Budget Summary Level is to ensure land and buildings are developed, used and maintained according to applicable code standards, reduce deterioration of structures and properties, enforce tenant protections, and support outreach and education for landlords and tenants in coordination with other departments and community organizations.

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Proposed</b>
Compliance	-	-	8,315,855
Compliance	7,280,669	8,492,156	-
Rental Housing	-	-	2,160,668
Rental Housing	1,693,324	2,124,557	-
<b>Total</b>	<b>8,973,994</b>	<b>10,616,713</b>	<b>10,476,523</b>
Full-time Equivalents Total*	50.50	51.50	51.50

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

## Compliance

The purpose of the Compliance Program is to investigate and respond to violations of code standards for the development, use, maintenance, and management of land 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. The program also supports outreach and education for landlords and tenants, working in coordination with other departments and community organizations.

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Proposed</b>
Compliance	7,280,669	8,492,156	8,315,855
Full Time Equivalents Total	37.50	38.50	38.50

## Rental Housing

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 protection 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.

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Proposed</b>
Rental Housing	1,693,324	2,124,557	2,160,668
Full Time Equivalents Total	13.00	13.00	13.00

## **SDCI - BO-CI-U2500 - Leadership and Administration**

The purpose of the Leadership & Administration Budget Summary Level is to lead and direct department employees, provide policy guidance, and oversee relationships with the community.

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Proposed</b>
Citywide Indirect Costs	36,483	22,090,564	23,382,591
Departmental Indirect Costs	-	-	4,068,703
Departmental Indirect Costs	(12,012)	3,813,536	-
Divisional Indirect Costs	23,320	2,783,467	2,951,440
Indirect Cost Recovery Offset	-	(28,658,332)	(30,402,734)
<b>Total</b>	<b>47,792</b>	<b>29,235</b>	<b>-</b>

# Seattle Department of Construction and Inspections

Full-time Equivalents Total*	59.00	59.00	59.00
*FTE totals are provided for informational 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 Leadership and Administration Budget Summary Level:

## Citywide Indirect Costs

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.

	2019 Actuals	2020 Adopted	2021 Proposed
<b>Expenditures/FTE</b>			
Citywide Indirect Costs	36,483	22,090,564	23,382,591

## Departmental Indirect Costs

The purpose of the Departmental Indirect Costs Program is to lead and support department employees; provide policy guidance and financial stewardship; manage the public disclosure of documents; 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.

	2019 Actuals	2020 Adopted	2021 Proposed
<b>Expenditures/FTE</b>			
Departmental Indirect Costs	(12,012)	3,813,536	4,068,703
Full Time Equivalents Total	32.00	32.00	32.00

## Divisional Indirect Costs

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.

	2019 Actuals	2020 Adopted	2021 Proposed
<b>Expenditures/FTE</b>			
Divisional Indirect Costs	23,320	2,783,467	2,951,440
Full Time Equivalents Total	27.00	27.00	27.00

## Indirect Cost Recovery Offset

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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.

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Proposed</b>
Indirect Cost Recovery Offset	-	(28,658,332)	(30,402,734)

## **SDCI - BO-CI-U2600 - Government Policy, Safety & Support**

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

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Proposed</b>
Govt Policy, Safety & Support	2,265,666	2,754,259	2,275,989
<b>Total</b>	<b>2,265,666</b>	<b>2,754,259</b>	<b>2,275,989</b>
Full-time Equivalents Total*	10.00	10.00	10.00

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

## **SDCI - BO-CI-U2800 - Process Improvements & Technology**

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.

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Proposed</b>
Process Improvements and Tech	4,557,944	5,153,009	5,158,285
<b>Total</b>	<b>4,557,944</b>	<b>5,153,009</b>	<b>5,158,285</b>
Full-time Equivalents Total*	-	-	1.00

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