

Office of Economic Development

Steve Johnson, Acting Director

Contact Information

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On the Web at: <http://www.seattle.gov/EconomicDevelopment/>

Department Description

The mission of the Office of Economic Development (OED) is to help create healthy businesses, thriving neighborhoods, and community organizations to contribute to a robust economy and broadly shared prosperity that will benefit all Seattle residents and future generations. OED's programs are designed to:

- Attract, welcome, and retain companies in traditional and emerging industries by promoting the advantages of doing business in Seattle, and providing one-on-one assistance to businesses;
- Strengthen neighborhood business districts and support community-based economic development across Seattle, with special emphasis on low-income communities;
- Assist large employers and small businesses to retain and grow Seattle's base of businesses and family-wage jobs;
- Increase apprenticeship and training opportunities to ensure Seattle will have skilled workers capable of meeting the region's current and future work force needs; and
- Improve customer satisfaction for businesses accessing City services.

Policy and Program Changes

As a result of changes in Community Development Block Grant (CDBG) funding, the 2007 Adopted Budget and 2008 Endorsed Budget adds General Fund to support the existing Real Estate Project Manager position and the Farmers Market and Community Development Corporation (CDC) Technical Assistance programs. Funding is reduced in three programs and transferred to the Community Development program to fund the Business Technical Assistance program, previously funded by CDBG. In addition, funding is added to recognize revenue generated from Section 108 and float loan fees, previously reflected in the CDBG budget.

The Adopted Budget redirects existing funding within OED to support two new positions: a position is added to the Work Force Development program to expand and enhance work force development collaboration, and a position is added to the Management and Operations program to provide administrative support for the Southeast Seattle Action Agenda and the Rainier Valley Community Development Fund (RVCDF).

The Adopted Budget adds funding for enterpriseSeattle to maintain the 2006 funding level, which was funded in part through OED and in part through Finance General. Funding is also added for the African Chamber of Commerce of the Pacific Northwest and the Environmental Coalition of South Seattle (ECOSS).

Funding is added for technical assistance to support a Night Market program in the International District.

In addition, funding is added in 2007 to OED and in 2008 to Finance General to implement the Broadway Action Agenda. The Action Agenda is a plan developed by the community in 2006 to improve the Broadway commercial district and promote the broader Capital Hill business community.

Economic Development

The Adopted Budget adds funding to the Seattle Convention and Visitors Bureau (SCVB) to study and develop a Visitors' Center in downtown Seattle, and inflationary cost increases.

City Council Provisos

The Council adopted the following budget proviso:

None of the money appropriated for 2007 for the Office of Economic Development's (OED) Office of Economic Development BCL can be spent to pay for a Strategic Advisor 1 for work force development coordination until authorized by future ordinance. Council anticipates that such authority will not be granted until the Council confirms a new department director for OED, and OED submits to the Council a detailed workplan for work force development coordination with milestones and outcomes.

Economic Development

Appropriations	Summit Code	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Office of Economic Development Budget Control Level					
Business Development		1,187,875	1,095,630	1,279,670	1,271,971
Community Development		845,913	930,593	1,603,803	1,438,236
Management and Operations		1,355,946	1,301,327	1,516,847	1,563,208
Work Force Development		2,461,612	2,604,277	2,595,881	2,693,498
Office of Economic Development Budget Control Level	X1D00	5,851,346	5,931,827	6,996,200	6,966,913
Department Total		5,851,346	5,931,827	6,996,200	6,966,913
Department Full-time Equivalents Total*		21.00	21.60	23.60	23.60

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

Resources	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
General Subfund	5,851,346	5,931,827	6,996,200	6,966,913
Department Total	5,851,346	5,931,827	6,996,200	6,966,913

Economic Development

Office of Economic Development Budget Control Level

Purpose Statement

The purpose of the Office of Economic Development Budget Control Level is to provide business assistance and community and work force development services to businesses, community organizations, and residents so Seattle has a strong economy, thriving neighborhoods, and broadly-shared prosperity.

Program Expenditures	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Business Development	1,187,875	1,095,630	1,279,670	1,271,971
Community Development	845,913	930,593	1,603,803	1,438,236
Management and Operations	1,355,946	1,301,327	1,516,847	1,563,208
Work Force Development	2,461,612	2,604,277	2,595,881	2,693,498
Total	5,851,346	5,931,827	6,996,200	6,966,913
Full-time Equivalents Total *	21.00	21.60	23.60	23.60

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

Economic Development

Office of Economic Development: Business Development

Purpose Statement

The Business Development program develops, manages, and supports initiatives building on Seattle's economic foundations to maintain Seattle's competitiveness, promote business growth, and connect Seattle residents to good jobs. Business development activities are focused on the creation and implementation of strategies to promote growth in Seattle's key industry sectors and to support the development and sustainability of city's small businesses. The Business Development program works closely with industry leaders and other City departments to maintain Seattle's positive business climate, to encourage the growth of a diverse and vibrant local economy, and to help small businesses understand and navigate City processes, regulations, and policies.

Program Summary

Add 1.0 FTE as part of a realignment of positions within the Office of Economic Development Budget Control Level (BCL), resulting in a net zero change in positions within this BCL.

Add \$75,000 for enterpriseSeattle. This funding was included in the 2006 Finance General Adopted Budget, and is reflected in the OED budget beginning with the 2007 Adopted Budget.

Add \$30,000 for the African Chamber of Commerce of the Pacific Northwest.

Transfer out \$18,000 to the Community Development program to partially fund the Business Technical Assistance - Microenterprise program, previously funded by Community Development Block Grant (CDBG). The reduction of \$18,000 does not substantively affect service delivery levels within this program.

Add \$50,000 to the Seattle Convention and Visitor's Bureau (SCVB) in 2007 to fund the study and development of a Visitors' Center in downtown Seattle. The Visitor's Center is intended to encourage tourism, and provide additional jobs and revenue to the City.

Add \$12,000 to SCVB to fund inflationary cost increases.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$35,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$184,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Business Development	1,187,875	1,095,630	1,279,670	1,271,971
Full-time Equivalents Total*	4.50	4.50	5.50	5.50

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Economic Development

Office of Economic Development: Community Development

Purpose Statement

The purpose of the Community Development program is to provide operating, grant, loan, and project management support to neighborhood business districts and community-based development organizations, as well as to special projects, so Seattle has thriving neighborhoods and broadly shared prosperity.

Program Summary

Add 0.6 FTE as part of a realignment of positions within the Office of Economic Development Budget Control Level (BCL), resulting in a net zero change in positions within this BCL.

Add \$121,000 to fund the Real Estate Project Manager position, previously funded by Community Development Block Grant (CDBG).

Add \$40,000 for the Farmers Market program, previously funded by CDBG. This amount is reduced to \$30,000 in 2008.

Add \$10,000 for technical assistance to support a Night Market program in the International District.

Transfer in a total of \$85,000 from the Business Development, Workforce Development and Management and Operations programs to fund the Business Technical Assistance - Microenterprise program, previously funded by CDBG.

Add \$161,000 to support the Community Development Corporation (CDC) Technical Assistance program, previously funded by CDBG. The program provides a set of CDC's with technical assistance in support of economic and community development projects.

Add \$200,000 to OED in 2007 and \$175,000 to Finance General in 2008 to implement the Broadway Action Agenda. The Action Agenda is a community-initiated plan to improve the Broadway commercial district and promote the broader Capital Hill business community through enhanced security, physical development, marketing, and organization. Initial funding was provided through a supplemental appropriation in mid-2006.

Add \$45,000 for the Environmental Coalition of South Seattle (ECOSS) Information Center in South Park, also referred to as the Centro Informacion Hispano project.

Add \$34,000 to recognize revenue generated from loan fees relating to Section 108 or float loan activity and administered by OED.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, reduce the budget by \$23,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$673,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Community Development	845,913	930,593	1,603,803	1,438,236
Full-time Equivalents Total*	6.00	6.00	6.60	6.60

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Economic Development

Office of Economic Development: Management and Operations

Purpose Statement

The purpose of the Management and Operations program is to provide leadership and financial, administrative, communications, human resources, and special initiatives management to department personnel to effectively accomplish OED's mission and goals.

Program Summary

Reduce 1.1 FTE as part of a realignment of positions within the Office of Economic Development Budget Control Level (BCL), resulting in a net zero change in positions within this BCL.

Add 1.0 FTE Admin Spec 1 to provide administrative support for the Southeast Action Agenda and Rainier Valley Community Development Fund (RVCDF). This position was abrogated in the 2005 budget process.

Transfer \$25,000 to the Community Development program to partially fund the Business Technical Assistance - Microenterprise program, previously funded by Community Development Block Grant (CDBG). The reduction of \$25,000 does not substantively affect service delivery levels within this program.

Add \$152,000 for increases in space rent charges for the entire Office.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$89,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$216,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Management and Operations	1,355,946	1,301,327	1,516,847	1,563,208
Full-time Equivalents Total*	10.00	10.60	10.50	10.50

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Economic Development

Office of Economic Development: Work Force Development

Purpose Statement

The purpose of the Work Force Development program is to provide work force development services to businesses, community organizations, residents, the Mayor, City Council, and other public decision makers so employers meet their need for qualified workers, and all residents, particularly those who are disadvantaged, secure and retain family-wage jobs.

Program Summary

Reduce 0.5 FTE as part of a realignment of positions within the Office of Economic Development Budget Control Level (BCL), resulting in a net zero change in positions within this BCL.

Add 1.0 FTE Strategic Advisor 1 to expand and enhance work force development collaboration, and coordinate cross-departmental work force development issues within the City. The Office redirects existing work force development appropriations to fund this position.

Transfer out \$42,000 to the Community Development program to partially fund the Business Technical Assistance - Microenterprise program, previously funded by Community Development Block Grant (CDBG). The reduction of \$42,000 does not substantively affect service delivery levels within this program.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$34,000, for a net reduction from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$8,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Work Force Development	2,461,612	2,604,277	2,595,881	2,693,498
Full-time Equivalents Total*	0.50	0.50	1.00	1.00

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

Office of Housing

Adrienne Quinn, Director

Contact Information

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On the Web at: <http://seattle.gov/housing/>

Department Description

The mission of the Office of Housing (OH) is to invest in and promote the development and preservation of housing in order for Seattle to thrive. To accomplish this mission, OH has established four programs, reflected in the budget as the Multi-Family Production and Preservation program, Homeownership and Sustainability program, Community Development program, and the Administration and Management program.

The Multi-Family Production and Preservation program invests in the community by making long-term, low-interest loans to developers to develop or preserve affordable multi-family rental housing. OH monitors the housing portfolio to ensure the units remain affordable and serve the intended residents, and the buildings remain in good condition.

The Homeownership and Sustainability program provides funding, including loans and grants, to low-income Seattle residents whose incomes are below 80% of Area Median Income. These include first-time home buyers, home repair loans to address health and safety and code repairs, and grants to make low-income housing more energy efficient.

The Community Development program provides strategic planning, program development, and disposition of vacant land for redevelopment purposes to increase housing opportunities for Seattle residents.

The Administration and Management program provides centralized leadership, coordination, technology, contracting, and financial management services to OH programs and capital projects.

Policy and Program Changes

The 2007 Adopted Budget and 2008 Endorsed Budget adds capital funding to develop approximately 40 housing units above planned production levels for individuals experiencing chronic homelessness, in support of the Housing First initiative. Housing First is an innovative approach to engage and rapidly place homeless individuals into permanent supportive housing, and then to provide intensive and flexible services to stabilize and support housing tenure.

The Adopted Budget adds General Fund support for administrative costs relating to the 2002 Housing Levy, including rent, legal expenses, and other interfund allocations previously funded by Community Development Block Grant (CDBG).

City Council Provisos

The City Council adopted the following budget proviso:

No more than \$1 million appropriated for 2007 for the Office of Housing's Low-Income Housing Fund 16400 BCL, can be spent on a request for proposal process for a Housing First program for chronic homeless individuals that focuses exclusively on chronic homeless veterans.

Housing

	Summit	2005	2006	2007	2008
Appropriations	Code	Actual	Adopted	Adopted	Endorsed
Housing and Community Development Revenue Sharing - 17820 Budget Control Level	XZ-R3	272,920	346,059	25,000	25,000
Low-Income Housing Fund 16400 Budget Control Level					
Homeownership and Sustainability - 16400		4,856,650	5,927,053	8,049,666	6,712,299
Multi-Family Production and Preservation - 16400		22,344,038	24,975,176	25,777,990	23,726,728
Low-Income Housing Fund 16400 Budget Control Level	XZ-R1	27,200,688	30,902,229	33,827,656	30,439,027
Office of Housing Operating Fund 16600 Budget Control Level					
Administration and Management - 16600		995,625	1,184,218	1,410,911	1,589,382
Community Development - 16600		191,872	270,904	423,386	527,239
Homeownership and Sustainability - 16600		459,579	437,585	703,009	749,292
Multi-Family Production and Preservation - 16600		912,741	770,810	1,458,269	1,471,344
Office of Housing Operating Fund 16600 Budget Control Level	XZ600	2,559,818	2,663,517	3,995,575	4,337,257
Department Total		30,033,426	33,911,805	37,848,231	34,801,284
Department Full-time Equivalents Total*		41.75	41.75	41.75	41.75
<i>* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.</i>					
Resources		2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
General Subfund		0	2,475,000	2,927,584	952,988
Other		30,033,426	31,436,805	34,920,647	33,848,296
Department Total		30,033,426	33,911,805	37,848,231	34,801,284

Housing and Community Development Revenue Sharing - 17820 Budget Control Level

Purpose Statement

The purpose of the Housing and Community Development Revenue Sharing Fund 17820 Budget Control Level is to fund multi-family housing production. Multi-family housing production activity is also funded by the Low-Income Housing Fund (16400) and the Office of Housing Operating Fund (16600). Unspent funds appropriated in this Budget Control Level shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

The purpose of the Multi-Family Production and Preservation program is to invest in the community by making long-term, low-interest loans to developers to develop or preserve affordable multi-family rental housing. OH monitors the affordable housing portfolio to ensure the units remain affordable and serve the intended residents, and the buildings remain in good condition.

Summary

Reduce budget by \$321,000 due to a projected decrease in loan payoffs.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Multi-Family Production and Preservation - 17820	272,920	346,059	25,000	25,000

Housing

Low-Income Housing Fund 16400 Budget Control Level

Purpose Statement

The purpose of the Low-Income Housing Fund 16400 Budget Control Level is to fund multi-family housing production, and to support homeownership and sustainability. Unspent funds appropriated in this Budget Control Level shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

Program Expenditures	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Homeownership and Sustainability - 16400	4,856,650	5,927,053	8,049,666	6,712,299
Multi-Family Production and Preservation - 16400	22,344,038	24,975,176	25,777,990	23,726,728
Total	27,200,688	30,902,229	33,827,656	30,439,027

Low-Income Housing Fund 16400: Homeownership and Sustainability - 16400

Purpose Statement

The purpose of the Homeownership and Sustainability program is to provide three types of loans and grants to low-income Seattle residents: loans for first-time home buyers, home repair loans to address health and safety and code repairs, and grants to make low-income housing more energy efficient.

Program Summary

Increase budget appropriation by \$2.12 million due to a cyclical State Weatherization Grant renewal.

Expenditures	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Homeownership and Sustainability - 16400	4,856,650	5,927,053	8,049,666	6,712,299

Low-Income Housing Fund 16400: Multi-Family Production and Preservation - 16400

Purpose Statement

The purpose of the Multi-Family Production and Preservation program is to invest in the community by making long-term, low-interest loans to developers to develop or preserve affordable multi-family rental housing. OH monitors the affordable housing portfolio to ensure the units remain affordable, serve the intended residents, and the buildings remain in good condition.

Program Summary

Increase budget appropriation by \$1.23 million due to an anticipated increase in Transferable Development Rights (TDR) and Bonus revenue.

Add \$2 million in capital funding from the General Fund to develop approximately 40 housing units above planned production levels for individuals experiencing chronic homelessness in support of the Housing First initiative.

Eliminate a one-time add in 2006 of \$2.43 million for development of affordable housing in South Lake Union.

The changes result in an increase from the 2006 Adopted to the 2007 Adopted Budget of approximately \$803,000.

Expenditures	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Multi-Family Production and Preservation - 16400	22,344,038	24,975,176	25,777,990	23,726,728

Office of Housing Operating Fund 16600 Budget Control Level

Purpose Statement

The purpose of the Office of Housing Operating Fund 16600 Budget Control Level is to fund the Department's administration activities.

Program Expenditures	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Administration and Management - 16600	995,625	1,184,218	1,410,911	1,589,382
Community Development - 16600	191,872	270,904	423,386	527,239
Homeownership and Sustainability - 16600	459,579	437,585	703,009	749,292
Multi-Family Production and Preservation - 16600	912,741	770,810	1,458,269	1,471,344
Total	2,559,818	2,663,517	3,995,575	4,337,257
Full-time Equivalents Total *	41.75	41.75	41.75	41.75

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

Office of Housing Operating Fund 16600: Administration and Management - 16600

Purpose Statement

The purpose of the Administration and Management program is to provide centralized leadership, coordination, technology, contracting, and financial management support services to OH programs and capital projects to facilitate the production of affordable housing for Seattle residents.

Program Summary

Reduce budget by \$315,000 due to an internal realignment of expenses. In 2007, the department allocates central service costs to programs based on FTE proration.

Increase budget by approximately \$262,000 for administrative costs relating to the 2002 Housing Levy including rent, legal expenses, and other interfund allocations previously funded by CDBG. A total of \$928,000 is funded by General Fund in the OH operating budget rather than from CDBG beginning in 2007.

Reduce budget by \$2,000 as part of a budget-neutral realignment of expenses within the OH Operating Fund 16600 Budget Control Level.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$282,000 for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$227,000.

Expenditures/FTE	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Administration and Management - 16600	995,625	1,184,218	1,410,911	1,589,382
Full-time Equivalents Total*	13.50	13.50	13.50	13.50

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

Office of Housing Operating Fund 16600: Community Development - 16600

Purpose Statement

The purpose of the Community Development program is to provide strategic planning, program development, and vacant land redevelopment services to increase housing opportunities for Seattle residents.

Program Summary

Reduce 1.0 FTE as part of a realignment of positions within the OH Operating Fund 16600 Budget Control Level, resulting in a net zero change in positions within this BCL.

Reduce budget by \$61,000 due to a reduction in labor costs.

Increase budget by approximately \$168,000 for administrative costs relating to the 2002 Housing Levy including rent, legal expenses, and other interfund allocations previously funded by CDBG. A total of \$928,000 is funded by General Fund in the OH operating budget rather than from CDBG beginning in 2007.

Eliminate one-time funding of \$50,000 added in 2006 for a low-income/affordable housing inventory.

Increase budget by \$32,000 as part of a budget-neutral realignment of expenses within the OH Operating Fund 16600 Budget Control Level.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$63,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$152,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Community Development - 16600	191,872	270,904	423,386	527,239
Full-time Equivalents Total*	5.00	5.00	4.00	4.00

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

Office of Housing Operating Fund 16600: Homeownership and Sustainability - 16600

Purpose Statement

The Homeownership and Sustainability program provides three types of loans and grants to low-income Seattle residents: loans for first-time home-buyers, home repair loans to address health and safety and code repairs, and grants to make low-income housing more energy efficient.

Program Summary

Add 1.5 FTE as part of a realignment of positions within the OH Operating Fund 16600 Budget Control Level, resulting in a net zero change in positions within this BCL.

Increase budget by \$270,000 due to an internal realignment of expenses. In 2007, the department allocates central service costs to programs based on FTE proration.

Reduce budget by \$29,000 as part of a budget-neutral realignment of expenses within the OH Operating Fund 16600 Budget Control Level.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$25,000 for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$265,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Homeownership and Sustainability - 16600	459,579	437,585	703,009	749,292
Full-time Equivalents Total*	11.00	11.00	12.50	12.50

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

Housing

Office of Housing Operating Fund 16600: Multi-Family Production and Preservation - 16600

Purpose Statement

The Multi-Family Production and Preservation program invests in the community by making long-term, low-interest loans to developers to develop or preserve affordable multi-family rental housing. OH monitors the affordable housing portfolio to ensure the units remain affordable and serve the intended residents, and the buildings remain in good condition.

Program Summary

Reduce 0.5 FTE as part of a realignment of positions within the OH Operating Fund 16600 Budget Control Level, resulting in a net zero change in positions within this BCL.

Increase budget by \$152,000 due to an internal realignment of expenses. In 2007, the department allocates central service costs to programs based on FTE proration.

Increase budget by approximately \$498,000 for administrative costs relating to the 2002 Housing Levy including rent, legal expenses, and other interfund allocations previously funded by CDBG. A total of \$928,000 is funded by the General Fund in the OH operating budget rather than from CDBG beginning in 2007.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$37,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$687,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Multi-Family Production and Preservation - 16600	912,741	770,810	1,458,269	1,471,344
Full-time Equivalents Total*	12.25	12.25	11.75	11.75

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

Housing

2007 - 2008 Estimated Revenues for the Housing Operating Fund

Summit Code	Source	2005 Actuals	2006 Adopted	2007 Adopted	2008 Endorsed
439090	Sound Families Grant	295,586	46,000	221,152	115,000
469990	Other Miscellaneous Revenues	0	0	305,859	351,692
541490	Miscellaneous Revenues	1,869,654	2,567,517	2,540,980	2,917,574
549000	IF Indirect Cost Recovery	394,579	0	0	0
587001	General Subfund Support	0	50,000	927,584	952,988
Total Revenues		2,559,818	2,663,517	3,995,575	4,337,254
379100	Use of (Contribution to) Fund Balance	0	0	0	0
Total Resources		2,559,818	2,663,517	3,995,575	4,337,254

Housing

2007 - 2008 Estimated Revenues for the Low-Income Housing Fund

Summit Code	Source	2005 Actuals	2006 Adopted	2007 Adopted	2008 Endorsed
411100	Property Tax Levy	11,858,637	12,224,860	12,336,622	11,896,344
433010	Grants for Weatherization Program - Federal	830,758	936,100	1,490,000	1,770,000
433080	Federal Grants Indirect - IDR	11,349	0	0	0
434010	State Grants	763,357	0	1,200,000	0
434080	State Grants - ICR	2,957	0	0	0
439090	Other Contributions and Donations	1,303,300	1,000,000	2,000,000	2,000,000
439099	Other Contrib./Pass-Thrus (including TDR Revenues)	0	22,800	0	0
445800	Planning fees and Charges	9,800	0	0	0
461110	Investment Earnings	1,085,958	1,350,967	973,675	1,231,689
461320	Unreald Gns/Losses-Inv GASB31	(3,022)	0	0	0
461400	Interest on Contracts/Notes Receivable	660,106	90,000	0	0
462500	Bldg/Other Space Rental Charges	0	64,485	0	0
462900	Other rent and use charges	24,825	0	0	0
469930	Program Income - Miscellaneous	0	880,000	0	0
469930	Program Income - Miscellaneous (Including Bridge Loans)	3,129,355	5,000,000	7,185,586	6,899,221
469990	Miscellaneous Revenues	94,232	500,000	0	0
471010	Federal Grants - HOME Program	3,497,296	5,045,620	4,809,531	4,809,531
485110	Sales of Land & Buildings	299,208	0	0	0
541490	Miscellaneous Revenues	0	1,362,397	1,832,242	1,832,242
569990	IF Other Misc Revenues	243,063	0	0	0
587001	General Subfund Support	0	2,425,000	2,000,000	0
Total Revenues		23,811,178	30,902,229	33,827,656	30,439,027
379100	Use of (Contribution to) Fund Balance	3,389,510	0	0	0
Total Resources		27,200,688	30,902,229	33,827,656	30,439,027

Housing

2007 - 2008 Estimated Revenues for the Special Purpose Grants

Summit Code	Source	2005 Actuals	2006 Adopted	2007 Adopted	2008 Endorsed
461110	Investment Earnings	16,609	346,059	0	0
461320	Unreald Gns/Losses-Inv GASB31	1,815	0	0	0
461400	Interest on Contracts/Notes Receivable	76,497	0	0	0
469930	Homebuyer PI	178,000	0	0	0
469930	PI	0	0	25,000	25,000
Total Revenues		272,920	346,059	25,000	25,000
379100	Use of (Contribution to) Fund Balance	0	0	0	0
Total Resources		272,920	346,059	25,000	25,000

Neighborhood Matching Subfund

Department Description

The purpose of the Neighborhood Matching Subfund (NMF) is to provide resources for Seattle's communities to preserve and enhance the City's diverse neighborhoods, and empower people to make positive contributions to their communities.

The NMF was established in 1988 to support partnerships between the City of Seattle and neighborhood organizations to produce neighborhood-initiated planning, organizing, and improvement projects. The City provides a cash match to the community's contribution of volunteer labor, donated materials, and professional services or cash. Applications are accepted from neighborhood-based organizations of residents or businesses; local, community-based organizations that advocate for the interests of people of color; and ad-hoc groups of neighbors who form a committee for the purpose of a specific project.

Since 1997, the NMF has been divided into five categories: Large Projects (awards between \$15,000-\$100,000); Small and Simple Projects (awards of \$15,000 or less); Tree Fund (trees provided to neighborhood groups to plant along residential planting strips); Neighborhood Outreach (one-time awards up to \$750 to help neighborhood-based organizations with membership expansion or leadership development); and Management and Project Development (consultation and technical assistance to neighborhood groups, coordination of the application and award process, and monitoring of funded projects). The NMF is housed in and primarily staffed by the Department of Neighborhoods. Staff are also funded in the Department of Parks and Recreation and Seattle Department of Transportation.

Policy and Program Changes

A Climate Protection Subfund is established within the Small and Simple Projects Fund. The Subfund provides matching resources to Seattle neighborhoods to design and implement local projects that protect the climate and provide other benefits, including educating citizens and improving air quality. In 2007 and 2008 only, NMF unreserved fund balance and General Fund appropriation are added to create the Subfund. Part of this appropriation is for consulting resources to provide program development and technical assistance for the Subfund applicants.

NMF fund balance of approximately \$542,000 is drawn down entirely in 2007 and 2008. In each year, fund balance is transferred to the Large Projects Fund and Small and Simple Projects Fund. Further, funds are transferred from the Large Projects Fund to the Management and Project Development Budget Control Level to fund consulting services and increased costs associated with existing positions in 2007 and 2008 only. At the same time, the Adopted Budget reduces General Fund support by approximately \$281,000 in 2007 to support the citywide Neighborhood Action Summit in the Department of Neighborhoods, and to fund other one-time citywide uses in 2007.

City Council Provisos

There are no Council provisos.

Neighborhood Matching Subfund

Appropriations	Summit Code	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Neighborhood Matching Fund Budget Control Level					
Large Projects Fund		1,264,020	1,218,970	1,261,634	1,308,314
Management and Project Development		826,782	932,341	1,100,274	1,113,970
Neighborhood Outreach Fund		10,280	13,000	13,455	13,953
Small and Simple Projects Fund		889,684	1,062,042	1,174,213	1,214,884
Tree Fund		34,962	44,558	46,118	47,824
Neighborhood Matching Fund Budget Control Level	2IN00	3,025,729	3,270,911	3,595,694	3,698,946
Neighborhood Planning Implementation Budget Control Level	2IP00	47,614	0	0	0
Department Total		3,073,343	3,270,911	3,595,694	3,698,946
Resources		2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
General Subfund		3,073,343	3,270,911	3,184,097	3,568,414
Other		0	0	411,597	130,532
Department Total		3,073,343	3,270,911	3,595,694	3,698,946

Neighborhood Matching Subfund

Neighborhood Matching Fund Budget Control Level

Purpose Statement

The purpose of the Neighborhood Matching Fund Budget Control Level is to support local grassroots actions within neighborhoods. The Neighborhood Matching Fund provides funding to match community contributions of volunteer labor or donated professional services or materials, or cash to implement neighborhood-based self-help projects.

Program Expenditures

	2005	2006	2007	2008
	Actual	Adopted	Adopted	Endorsed
Large Projects Fund	1,264,020	1,218,970	1,261,634	1,308,314
Management and Project Development	826,782	932,341	1,100,274	1,113,970
Neighborhood Outreach Fund	10,280	13,000	13,455	13,953
Small and Simple Projects Fund	889,684	1,062,042	1,174,213	1,214,884
Tree Fund	34,962	44,558	46,118	47,824
Total	3,025,729	3,270,911	3,595,694	3,698,946

Neighborhood Matching Fund: Large Projects Fund

Purpose Statement

The purpose of the Large Projects Fund is to provide technical assistance and funding to neighborhood organizations initiating local improvement projects that require 12-18 months to complete, and more than \$15,000 in Neighborhood Matching Funds.

Program Summary

Transfer out \$80,000 to the Management and Project Development Fund program. Transfer in \$80,000 unreserved fund balance, resulting in a budget-neutral change to this program.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$43,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Large Projects Fund	1,264,020	1,218,970	1,261,634	1,308,314

Neighborhood Matching Subfund

Neighborhood Matching Fund: Management and Project Development

Purpose Statement

The purpose of the Management and Project Development program is to administer the Neighborhood Matching Fund by providing marketing and outreach to applicant groups; consulting and technical assistance for project development; coordinating and conducting the application, review, and award processes; and managing/monitoring funded projects to support high quality and successful completion of projects.

Program Summary

Transfer in \$80,000 from the Large Projects Fund to fund consulting services in the amount of \$67,000, and increased costs associated with existing positions totaling \$13,000.

Add \$50,000 in 2007 and \$30,000 in 2008 in consulting funds related to the Climate Protection Subfund.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$38,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$168,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Management and Project Development	826,782	932,341	1,100,274	1,113,970

Neighborhood Matching Fund: Neighborhood Outreach Fund

Purpose Statement

The purpose of the Neighborhood Outreach Fund is to provide one-time awards of up to \$750 to assist neighborhood-based organizations in recruiting members or in providing technical assistance or leadership training for their membership. Awards are available to neighborhood organizations with annual operating budgets under \$20,000.

Program Summary

There are no substantive changes from the 2006 Adopted Budget.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Neighborhood Outreach Fund	10,280	13,000	13,455	13,953

Neighborhood Matching Subfund

Neighborhood Matching Fund: Small and Simple Projects Fund

Purpose Statement

The purpose of the Small and Simple Projects Fund is to provide technical assistance and funding for local improvement projects initiated by neighborhood organizations that can be completed in six months or less, and require \$15,000 or less in funding.

Program Summary

Establish a Climate Protection Subfund within the Small and Simple Projects Fund to provide matching resources to Seattle neighborhoods. The Subfund provides matching resources to Seattle neighborhoods to design and implement local projects that protect the climate and provide other benefits, including educating residents. Transfer in unreserved fund balance of \$50,000, and add \$25,000 in capital funding, for a total increase of \$75,000.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$37,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$112,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Small and Simple Projects Fund	889,684	1,062,042	1,174,213	1,214,884

Neighborhood Matching Fund: Tree Fund

Purpose Statement

The purpose of the Tree Fund is to provide trees to neighborhood groups to plant along residential planting strips in exchange for ongoing care and maintenance. Increasing the number of street trees in the City is a central goal of the Urban Forest Management Plan and supports climate protection.

Program Summary

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by approximately \$2,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Tree Fund	34,962	44,558	46,118	47,824

Neighborhood Matching Subfund

Neighborhood Planning Implementation Budget Control Level

Purpose Statement

The purpose of the Planning Implementation Budget Control Level is to administer and complete the Neighborhood Planning Early Implementation Fund and the Opportunity Fund.

Summary

Funding for this Budget Control Level was eliminated prior to 2006.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Neighborhood Planning Implementation	47,614	0	0	0

Neighborhood Matching Subfund

2007 - 2008 Estimated Revenues for the Neighborhood Matching Subfund

Summit Code	Source	2005 Actuals	2006 Adopted	2007 Adopted	2008 Endorsed
434010	Grants	10,000	0	0	0
587001	General Subfund Support	3,199,280	3,270,911	3,184,097	3,568,414
Total Revenues		3,209,280	3,270,911	3,184,097	3,568,414
379100	Use of (Contribution to) Fund Balance	(135,937)	0	411,597	130,532
Total Resources		3,073,343	3,270,911	3,595,694	3,698,946

Neighborhood Matching Subfund

Neighborhood Matching Subfund

	2005 Actuals	2006 Adopted	2006 Revised	2007 Adopted	2008 Endorsed
Beginning Fund Balance	5,316,191	543,346	5,452,128	5,442,128	5,030,531
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	3,209,280	3,270,911	3,270,911	3,184,097	3,568,414
Less: Actual and Budgeted Expenditures	3,073,343	3,270,911	3,280,911	3,595,694	3,698,946
Ending Fund Balance	5,452,128	543,346	5,442,128	5,030,531	4,900,000
Continuing Appropriations	4,898,782	0	4,900,000	4,900,000	4,900,000
Total Reserves	4,898,782	0	4,900,000	4,900,000	4,900,000
Ending Unreserved Fund Balance	553,346	543,346	542,128	130,531	0

Department of Neighborhoods

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Department Description

The Department of Neighborhoods (DON) works to bring government closer to the residents of Seattle by engaging them in civic participation, helping them become empowered to make positive contributions to their communities, and involving more Seattle's residents, including communities of color and immigrants, in civic discussions, processes, and opportunities. DON has four major operating functions:

- 1) The Director's Office provides executive leadership, communications, and operational support for the entire Department. The Director's Office also includes Historic Preservation, which provides technical assistance, outreach and education to the general public, owners of historic properties, government agencies, and elected officials to identify, protect, rehabilitate, and re-use historic properties.
- 2) The Community Building Division includes P-Patch, Neighborhood Matching Fund (NMF), Neighborhood District Coordinators, Major Institutions and Schools, and Involving All Neighbors. It also provides neighborhood plan implementation data management.
- 3) The Customer Service and Operations Division includes the Citizens Service Bureau; Neighborhood Payment and Information Services; Finance, Budget, and Accounting; Human Resources; Facilities and Office Management; and Information Technology.
- 4) The Office for Education (OFE) builds linkages between the City of Seattle and Seattle Public Schools. It administers the Families and Education Levy, provides policy direction to help children succeed in school, strengthens school-community connections, and increases access to high quality early learning and out-of-school-time programs.

Policy and Program Changes

The 2007 Adopted and 2008 Endorsed Budget transfers two positions out of the Department: a Strategic Advisor 2 position, which supported the Neighborhood Action Teams (NATS) for the Mayor's Office on a loaned basis, is permanently transferred to the Mayor's Office; and a Strategic Advisor 1 position is transferred to the Office of Policy and Management (OPM) to perform geographic information system (GIS) analysis for the Executive and DON in OPM.

The Adopted Budget adds funding to the P-Patch program for a new Community Garden Coordinator. One-time funding is added in 2007 to purchase a new van to transport P-Patch supplies between gardens; to purchase a portion of the Angel Morgan P-Patch site from King County; to fund the Urban Agriculture Initiative at 51st Avenue South and Leo; to fund replacement of the High Point P-Patch; and to acquire a new P-Patch at 25th Avenue E. and E. Spring Street.

Funding is added to increase City interpreter services, such as a language line, at the Citizens Service Bureau, and at the Southeast and Lake City Neighborhood Service Centers. Funding is also added to promote the increase in interpreter services.

Neighborhoods

One-time funding is added to install electronic keycard access at four Neighborhood Service Centers: Central, Southeast, Delridge and West Seattle.

Funding is added for the Mayor's Youth Council in the Office for Education Budget Control Level (BCL). The program was funded through Finance General in 2006.

Funding added in 2006 to explore the establishment of a Neighborhood Conservation District is eliminated.

Funding is added for a Neighborhood Action Summit in 2007, a one-day workshop focusing on Neighborhood Plan Implementation.

Budget-neutral technical adjustments transfer funding between programs to improve functional alignment. As part of this change, the Administration and Historic Preservation BCL is renamed the Director's Office BCL, and the Internal Operations/Administrative Services program is moved from the Director's Office BCL to the Customer Service and Operations BCL.

City Council Provisos

The Council adopted the following budget provisos:

Of the appropriation for 2007 for the Department of Neighborhoods' Community Building BCL, \$20,000 is appropriated solely for a citywide Neighborhood Action Summit and may be spent for no other purpose.

Of the appropriation for 2007 for the Department of Neighborhoods' Community Building BCL, \$15,000 is appropriated solely for P-Patch projects, programs, or other efforts in the P-Patch program and may be spent for no other purpose.

Of the appropriation for 2007 for the Department of Neighborhoods' Community Building BCL, \$20,000 is appropriated solely for P-Patch projects, programs, or other efforts in the P-Patch program and may be spent for no other purpose.

Of the appropriation for 2007 for the Department of Neighborhoods' Community Building BCL, \$160,000 is appropriated solely for P-Patch projects, programs, or other efforts in the P-Patch program and may be spent for no other purpose.

Neighborhoods

Appropriations	Summit Code	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Community Building Budget Control Level					
Involving All Neighbors		47,517	58,708	48,496	50,169
Major Institutions and Schools		166,136	345,079	343,507	355,252
Neighborhood Action Team		97,085	100,064	0	0
Neighborhood District Coordinators		1,389,694	1,444,340	1,525,398	1,579,078
Neighborhood Matching Fund Administration		0	35,000	56,225	37,565
P-Patch		477,927	545,868	860,687	658,934
Community Building Budget Control Level	I3300	2,178,359	2,529,059	2,834,312	2,680,998
Customer Service and Operations Budget Control Level					
Citizens Service Bureau		435,885	444,172	502,727	521,329
Internal Operations/Administrative Services		1,389,578	1,375,013	1,814,099	1,855,711
Neighborhood Payment and Information Services		1,414,131	1,532,235	1,669,865	1,670,312
Customer Service and Operations Budget Control Level	I3200	3,239,594	3,351,420	3,986,692	4,047,351
Director's Office Budget Control Level					
Communications		115,535	125,021	128,981	133,203
Executive Leadership		246,972	310,934	275,682	286,774
Historic Preservation		508,297	794,060	796,579	826,674
Director's Office Budget Control Level	I3100	870,804	1,230,015	1,201,243	1,246,651
Office for Education Budget Control Level	I3700	334,943	231,480	273,737	283,865
Research and Prevention Budget Control Level	I3600	152,877	0	0	0
Department Total		6,776,577	7,341,974	8,295,983	8,258,865
Department Full-time Equivalents Total*		86.25	86.50	85.00	85.00
<i>* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.</i>					
		2005	2006	2007	2008
Resources		Actual	Adopted	Adopted	Endorsed
General Subfund		6,776,577	7,341,974	8,295,983	8,258,865
Department Total		6,776,577	7,341,974	8,295,983	8,258,865

Neighborhoods

Community Building Budget Control Level

Purpose Statement

The purpose of the Community Building Budget Control Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.

Program Expenditures	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Involving All Neighbors	47,517	58,708	48,496	50,169
Major Institutions and Schools	166,136	345,079	343,507	355,252
Neighborhood Action Team	97,085	100,064	0	0
Neighborhood District Coordinators	1,389,694	1,444,340	1,525,398	1,579,078
Neighborhood Matching Fund Administration	0	35,000	56,225	37,565
P-Patch	477,927	545,868	860,687	658,934
Total	2,178,359	2,529,059	2,834,312	2,680,998
Full-time Equivalents Total *	35.00	35.00	35.00	35.00

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

Community Building: Involving All Neighbors

Purpose Statement

The purpose of the Involving All Neighbors program is to promote the inclusion and participation of people with disabilities in neighborhood activities.

Program Summary

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, reduce the budget by approximately \$10,000.

Expenditures/FTE	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Involving All Neighbors	47,517	58,708	48,496	50,169
Full-time Equivalents Total*	1.00	0.50	0.50	0.50

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

Neighborhoods

Community Building: Major Institutions and Schools

Purpose Statement

The purpose of the Major Institutions and Schools program is to coordinate community involvement in the development, adoption and implementation of Major Institution Master Plans, and to facilitate community involvement in school re-use and development.

Program Summary

There are no substantive changes from the 2006 Adopted Budget.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Major Institutions and Schools	166,136	345,079	343,507	355,252
Full-time Equivalents Total*	2.50	3.00	3.00	3.00

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

Community Building: Neighborhood Action Team

Purpose Statement

The purpose of the Neighborhood Action Team program is to manage an interdepartmental team and work with Seattle's communities to make progress on chronic public safety and/or livability issues.

Program Summary

Transfer out 1.0 FTE Strategic Advisor 2 position and associated funding to the Mayor's Office. The position previously supported the Neighborhood Action Teams (NATS) function in the Mayor's Office on a loaned basis. This transfer means that the Neighborhood Action Team program will be eliminated as a separately budgeted item, although the work will continue.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Neighborhood Action Team	97,085	100,064	0	0
Full-time Equivalents Total*	1.00	1.00	0.00	0.00

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

Neighborhoods

Community Building: Neighborhood District Coordinators

Purpose Statement

The purpose of the Neighborhood District Coordinators program is to provide a range of technical assistance and support services for citizens and neighborhood groups to develop a sense of partnership among neighborhood residents, businesses, and City government.

Program Summary

Add \$2,000 for increases in space rent for the Fremont, Greenwood, and Queen Anne Neighborhood Service Centers.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$79,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$81,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Neighborhood District Coordinators	1,389,694	1,444,340	1,525,398	1,579,078
Full-time Equivalents Total*	16.50	16.50	16.50	16.50

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

Community Building: Neighborhood Matching Fund Administration

Purpose Statement

The purpose of the Neighborhood Matching Fund (NMF) Administration program is to manage the NMF, work with other City departments and agencies involved in NMF projects, and support diverse neighborhood associations engaged in local improvement efforts to leverage private resources, assist neighborhood organizations become more self-reliant, build effective partnerships between City government and neighborhoods, and complete neighborhood-initiated improvements.

Program Summary

Add \$20,000 in 2007 for a Neighborhood Action Summit.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$1,000, for a net increase from the 2006 Adopted to the 2007 Adopted Budget of \$21,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Neighborhood Matching Fund Administration	0	35,000	56,225	37,565
Full-time Equivalents Total*	8.00	8.00	8.00	8.00

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

Neighborhoods

Community Building: P-Patch

Purpose Statement

The purpose of the P-Patch program is to provide community gardens, gardening space, and related support to Seattle residents while preserving open space for productive purposes, particularly in high-density communities. The goals of the program are to increase self-reliance among gardeners, and for P-Patches to be focal points for community involvement.

Program Summary

Add \$160,000 in 2007 to acquire a new P-Patch at 25th Avenue E. and E. Spring Street.

Add \$71,000 and 1.0 FTE Community Garden Coordinator. The position will increase the support for 11 existing P-Patches by working with neighborhood leadership teams and increasing volunteer participation and diversity among gardeners.

Add \$28,000 to fund the purchase of a new van to transport supplies between the roughly 70 P-Patch sites located throughout Seattle.

Add \$20,000 in 2007 to replace the High Point P-Patch.

Add \$15,000 in 2007 to fund the Urban Agriculture Initiative at 51st Avenue South and Leo Street.

Add \$2,000 in 2007 to acquire a portion of the Angel Morgan P-Patch from King County.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$19,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$315,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
P-Patch	477,927	545,868	860,687	658,934
Full-time Equivalents Total*	6.00	6.00	7.00	7.00

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

Neighborhoods

Customer Service and Operations Budget Control Level

Purpose Statement

The purpose of the Customer Service and Operations Budget Control Level is to provide information and referral, services, and coordination of City services to community members and to provide financial, human resources, facilities, office management, and information technology services to the Department's employees so they serve customers efficiently and effectively.

Program Expenditures	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Citizens Service Bureau	435,885	444,172	502,727	521,329
Internal Operations/Administrative Services	1,389,578	1,375,013	1,814,099	1,855,711
Neighborhood Payment and Information Services	1,414,131	1,532,235	1,669,865	1,670,312
Total	3,239,594	3,351,420	3,986,692	4,047,351
Full-time Equivalents Total *	34.75	34.25	34.25	34.25

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

Customer Service and Operations: Citizens Service Bureau

Purpose Statement

The purpose of the Citizens Service Bureau program is to assist Seattle residents in accessing services, to resolve complaints, and to provide appropriate and timely responses from City government.

Program Summary

Increase by \$10,000 to reflect a departmentwide budget-neutral realignment of expenses.

Add \$32,000 and reclassify a Manager 1 position to Executive 1.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$16,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$58,000.

Expenditures/FTE	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Citizens Service Bureau	435,885	444,172	502,727	521,329
Full-time Equivalents Total*	6.25	6.25	6.25	6.25

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

Neighborhoods

Customer Service and Operations: Internal Operations/Administrative Services

Purpose Statement

The purpose of the Internal Operations/Administrative Services program is to manage financial, human resources, facility, administrative, and information technology services to enable Department employees to serve customers efficiently and effectively.

Program Summary

Transfer \$46,000 to the Office of Policy and Management to support geographic information system (GIS) analysis.

Add \$25,000 for cost increases associated with a position reclassification.

Add \$10,000 for interpretation services.

Reduce by \$10,000 to reflect a departmentwide budget-neutral realignment of expenses.

Add \$398,000 for increases in space rent charges.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$62,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$439,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Internal Operations/Administrative Services	1,389,578	1,375,013	1,814,099	1,855,711
Full-time Equivalents Total*	11.00	11.00	11.00	11.00

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

Neighborhoods

Customer Service and Operations: Neighborhood Payment and Information Services

Purpose Statement

The purpose of the Neighborhood Payment and Information Services program is to accept payment for public services and to provide information and referral services so that customers can access City services where they live and work, and do business with the City more easily.

Program Summary

Add \$15,000 to reflect increases in space rent for the Central, Delridge, Southeast, University, and West Seattle Neighborhood Service Centers.

Add \$62,000 in one-time funding in 2007 to fund installation of electronic keycard access systems at the Central, Southeast, Delridge, and West Seattle Neighborhood Service Centers.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$61,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$138,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Neighborhood Payment and Information Services	1,414,131	1,532,235	1,669,865	1,670,312
Full-time Equivalents Total*	17.50	17.00	17.00	17.00

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

Neighborhoods

Director's Office Budget Control Level

Purpose Statement

The purpose of the Director's Office Budget Control Level is to provide executive leadership, communications, and operational support for the entire Department. The Director's Office also includes Historic Preservation, which provides technical assistance, outreach and education to the general public, owners of historic properties, government agencies, and elected officials to identify, protect, rehabilitate, and re-use historic properties.

Program Expenditures

	2005	2006	2007	2008
	Actual	Adopted	Adopted	Endorsed
Communications	115,535	125,021	128,981	133,203
Executive Leadership	246,972	310,934	275,682	286,774
Historic Preservation	508,297	794,060	796,579	826,674
Total	870,804	1,230,015	1,201,243	1,246,651
Full-time Equivalents Total *	9.50	11.25	10.25	10.25

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

Director's Office: Communications

Purpose Statement

The purpose of the Communications program is to provide print and electronic information on programs and services offered by the Department, as well as publicize other opportunities to increase citizen participation.

Program Summary

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by approximately \$4,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Communications	115,535	125,021	128,981	133,203
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

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

Neighborhoods

Director's Office: Executive Leadership

Purpose Statement

The purpose of the Executive Leadership program is to provide leadership in fulfilling the Department's mission, and to facilitate the Department's communication and interaction with other City departments, external agencies, elected officials, and the public.

Program Summary

Transfer \$86,000 and 1.0 FTE Strategic Advisor 1 position to the Office of Policy and Management (OPM). The position will continue to perform geographic information system analysis in OPM.

Add \$39,000 for cost increases associated with a market compensation adjustment and a position reclassification.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$12,000, for a net decrease from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$35,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Executive Leadership	246,972	310,934	275,682	286,774
Full-time Equivalents Total*	2.00	3.00	2.00	2.00

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

Director's Office: Historic Preservation

Purpose Statement

The purpose of the Historic Preservation program is to provide technical assistance, outreach, and education to the general public, owners of historic properties, government agencies, and elected officials to identify, protect, rehabilitate, and reuse historic properties.

Program Summary

Reduce \$25,000 relating to the establishment of a Neighborhood Conservation District. This reduction eliminates the funding added in 2006 to explore the Conservation District model.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$28,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$3,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Historic Preservation	508,297	794,060	796,579	826,674
Full-time Equivalents Total*	6.50	7.25	7.25	7.25

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

Office for Education Budget Control Level

Purpose Statement

The purpose of the Office for Education (OFE) is to build linkages and a strong relationship between the City of Seattle and Seattle Public Schools, administer the Families and Education Levy, provide policy direction to help children succeed in school, strengthen school-community connections, and achieve the vision of every Seattle child having access to high-quality early care and out-of-school-time programs.

Summary

Add \$34,000 for the Mayor's Youth Council.

Abrogate a 0.5 FTE Research & Evaluation Assistant.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$8,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$42,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Office for Education	334,943	231,480	273,737	283,865
Full-time Equivalents Total*	5.00	6.00	5.50	5.50

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

Neighborhoods

Research and Prevention Budget Control Level

Purpose Statement

The purpose of the Research and Prevention Budget Control Level is to provide a structured approach to planning programs and services by using data, technology, and analytic support to agencies and community groups so they can better address the needs of neighborhoods throughout the city. The Data Analysis program uses data, advanced technology, and structured problem-solving to address public safety issues in Seattle. The goal of the program is to gain a better understanding of the conditions that influence crime and disorder in neighborhoods, and to more effectively attack those problems. The Communities That Care (CTC) project also uses data to identify conditions that lead to problem behaviors by youth. Community progress toward reducing these behaviors is then measured by CTC and data analysis.

Summary

Funding for this program was eliminated in 2006.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Data Analysis	152,877	0	0	0
Full-time Equivalents Total*	2.00	0.00	0.00	0.00

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

Department of Planning and Development

Diane Sugimura, Director

Contact Information

Department Information Line: (206) 684-8600

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On the Web at: <http://www.seattle.gov/dpd/>

Department Description

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

- Environmental Critical Areas Ordinance (ECA);
- Housing and Building Maintenance Code;
- Just Cause Eviction Ordinance;
- Seattle Building Code;
- Seattle Condominium and Cooperative Conversion Ordinances;
- Seattle Electrical Code;
- Seattle Energy Code;
- Seattle Land Use Code;
- Seattle Mechanical Code;
- Seattle Noise Ordinance;
- Seattle Shoreline Master Plan;
- Seattle Tenant Relocation Assistance Ordinance;
- Seattle Tree Protection Ordinance;
- State Environmental Policy Act (SEPA); and
- Stormwater, Grading, and Drainage Control Ordinance.

DPD reviews land use and construction-related permits, annually approving more than 35,000 permits and performing approximately 116,000 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; home seismic retrofits; and home improvement workshops in the community.

DPD enforces compliance with community standards for housing, zoning, shorelines, tenant relocation assistance, just-cause eviction, vacant buildings, noise, and development-related violation complaints, responding to more than 4,600 complaints annually.

Long-range physical planning functions are included in the Department's mission. These planning functions include monitoring and updating the City's Comprehensive Plan, evaluating regional growth management policy, developing sub-area and functional plans, implementing the Comprehensive and Neighborhood Plans, fostering urban design excellence throughout the city and particularly in Seattle's public spaces, and staffing the Planning and Design Commissions.

Planning and Development

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

Policy and Program Changes

The 2007 Adopted Budget reflects an increase in the General Subfund contribution, as well as increases in the amount of support from permit fees in a variety of budget control levels.

The main changes to the budget are significant augmentations in staffing to improve performance in permitting operations in order to meet established performance targets by fall of 2007. Starting in 2005, the Department experienced a continually growing volume of construction permits, causing a backlog in permitting process times. Measures were taken to address the situation, such as the use of overtime and expanding consultant contracts. However, the Department still was not able to keep pace with the growing volume of permits. The strong work volume means that permitting revenue is available to fund significant staffing additions to the Construction Inspections, Construction Permit Services, and Land Use Services Budget Control Levels.

To address increased staffing levels, the Department Strategy Budget Control Level invests in the build out of additional office space in the Seattle Municipal Tower. Also, a staff position is added to deliver new training requirements. These positions will assist in workforce planning, given that over 30% of Department staff is retirement eligible within the next five years.

Additional investments are made in the Construction Permit Services Budget Control Level. For example, additional funding is provided to increase customer service by implementing a new business practice to handle permits with interdepartmental permitting issues. To better prepare Department staff for disasters and to better train City staff on performing environmental due diligence, investments in training and in a survey of existing un-reinforced masonry infrastructure are made.

Investments are also made in the Code Compliance Budget Control Level to enhance the safety and well-being of Seattle residents who are low-income apartment tenants and are displaced by permitted property development. This investment ensures that eligible tenants receive support in their relocation to a new home. Additionally, the Department's response to, and resolution of, unfit building and premises violations is improved by an additional investment in this budget control level.

In the Planning Budget Control Level, investments are made to facilitate code development and improve business processes in a variety of areas. Code work is specifically focused on promoting the Mayor's Urban Forestry Management Plan, on meeting the State's requirement for a new Shoreline Master Plan, and on the Northgate urban center. This budget control level also receives additional General Subfund resources to support the City Green Building program (formerly the Green Building Team). Lastly, funding from Seattle Public Utilities is part of this budget to support the Department's work related to sustainable infrastructure.

In the Process Improvements and Technology Budget Control Level funding for consultant work to review and recommend improvements to the Design Review program is included.

A variety of technical adjustments are made to reallocate overhead costs within the Department's budget control levels, mainly as a result of the changes in staffing made within the operations budget control levels. Additional technical adjustments are made to reflect the consolidation of programs in the Planning Budget Control Level.

Planning and Development

City Council Provisos

The Council adopted the following operating budget provisos:

No more than \$90,000 appropriated for 2007 for the Department of Planning and Development's Process Improvements and Technology BCL can be spent to pay for consultant services for a) review of the Design Review Program or b) updates to design guidelines until authorized by future ordinance. Council anticipates that such authority will not be granted until the Council considers the findings of the City Auditor's pending performance audit of the Design Review Program.

Of the appropriation for 2007 for the Department of Planning and Development's Process Improvements and Technology BCL, \$90,000 is appropriated solely to pay for consultant services for updates to design guidelines and may be spent for no other purpose.

Of the appropriation for 2007 for the Department of Planning and Development's Planning Budget Control Level, \$100,000 is appropriated solely to provide technical support for Council-generated land use and urban planning initiatives, identified by the Council through ordinance or resolution after adoption of the 2007 Budget (and of the amount endorsed for 2008, \$210,000 is expected to be appropriated solely to provide this technical support), and may be spent for no other purpose until authorized by a future ordinance.

Planning and Development

Appropriations	Summit Code	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Annual Certification and Inspection Budget Control Level					
Annual Certification & Inspection Overhead Allocations		637,260	824,551	969,601	1,007,621
Annual Certification and Inspection		1,826,206	2,750,075	2,510,268	2,576,224
Annual Certification and Inspection Budget Control Level	U24A0	2,463,466	3,574,626	3,479,870	3,583,845
Code Compliance Budget Control Level					
Code Compliance		2,938,582	3,327,217	3,463,476	3,581,104
Code Compliance Overhead Allocations		762,345	734,882	1,010,143	1,054,703
Code Compliance Budget Control Level	U2400	3,700,927	4,062,099	4,473,619	4,635,807
Construction Inspections Budget Control Level					
Building Inspections Program		3,217,604	4,812,388	5,019,664	5,148,470
Construction Inspections Overhead Allocations		2,588,003	2,659,572	3,663,517	3,819,730
Electrical Inspections		2,441,786	3,085,379	2,798,958	2,876,218
Signs and Billboards		205,144	230,849	194,041	200,645
Site Review and Inspection		2,039,112	2,452,683	2,538,427	2,619,763
Construction Inspections Budget Control Level	U23A0	10,491,649	13,240,871	14,214,606	14,664,826
Construction Permit Services Budget Control Level					
Applicant Services Center		6,018,461	5,181,013	6,531,096	6,737,669
Construction Permit Services Overhead Allocations		2,447,282	2,066,293	3,466,837	3,740,768
Construction Plans Administration		5,247,469	7,574,811	8,885,049	9,071,620
Operations Division Management		1,546,294	1,836,920	2,502,691	2,579,096
Public Resource Center		1,100,022	1,347,694	1,512,271	1,565,756
Construction Permit Services Budget Control Level	U2300	16,359,528	18,006,731	22,897,945	23,694,909
Contingent Budget Authority Budget Control Level	U2600U	0	0	0	0

Planning and Development

Appropriations	Summit Code	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Department Strategy Budget Control Level					
Community Relations		446,124	506,025	421,623	435,463
Department Strategy Overhead Allocations		(8,380,991)	(8,481,018)	(12,572,763)	(12,629,975)
Director's Office		695,176	772,054	603,753	625,355
Finance and Accounting Services		2,446,215	2,388,938	5,133,808	4,962,582
Human Resources		1,099,855	1,006,529	616,344	635,576
Information Technology Services		3,693,621	3,807,472	5,797,235	5,970,999
Department Strategy Budget Control Level	U2500	0	0	0	0
Judgment and Claims Budget Control Level	U3000	332,633	332,633	0	0
Land Use Services Budget Control Level					
Land Use Services		3,573,172	4,826,373	5,325,414	5,489,869
Land Use Services Overhead Allocations		1,172,606	1,258,925	2,022,995	2,120,651
Land Use Services Budget Control Level	U2200	4,745,778	6,085,298	7,348,409	7,610,520
Planning Budget Control Level					
Comprehensive and Regional Planning		422,662	868,514	0	0
Design Commission		1,019,909	1,367,681	273,929	283,721
Planning Commission		234,249	192,344	268,140	277,309
Planning Division Management		314,633	262,477	0	0
Planning Overhead Allocations		736,791	936,795	1,509,040	1,589,524
Planning Services		1,135,822	1,558,356	4,414,096	4,223,538
Planning Budget Control Level	U2900	3,864,066	5,186,167	6,465,204	6,374,092
Process Improvements and Technology Budget Control Level	U2800	5,230,227	4,868,711	2,868,041	2,701,620
Department Total		47,188,274	55,357,136	61,747,695	63,265,618
Department Full-time Equivalents Total*		374.00	394.50	434.00	434.00

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

Resources	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
General Subfund	8,276,555	8,931,211	10,043,205	10,042,508
Other	38,911,719	46,425,925	51,704,490	53,223,111
Department Total	47,188,274	55,357,136	61,747,695	63,265,618

Planning and Development

Annual Certification and Inspection Budget Control Level

Purpose Statement

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 in a fair, reasonable, efficient, and predictable manner. These services are provided to ensure mechanical equipment is substantially maintained to applicable codes, legal requirements, and policies, and operated safely. The program also certifies that installers and mechanics are qualified by validation of work experience and testing of code knowledge to operate and maintain mechanical equipment. In addition, this budget control level includes a proportionate share of associated departmental administration and other overhead costs.

Program Expenditures	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Annual Certification & Inspection Overhead Allocations	637,260	824,551	969,601	1,007,621
Annual Certification and Inspection	1,826,206	2,750,075	2,510,268	2,576,224
Total	2,463,466	3,574,626	3,479,870	3,583,845
Full-time Equivalents Total *	24.54	24.54	24.54	24.54

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

Annual Certification and Inspection: Annual Certification & Inspection Overhead Allocations

Purpose Statement

The Annual Certification and Inspection Overhead Allocations program represents the share of Departmental administration and other overhead costs that apply to the Annual Certification and Inspection Budget Control Level.

Program Summary

Increase budget authority by approximately \$99,000 to reflect the reapportionment of departmental overhead due to staffing increases within this budget control level.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$46,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$145,000.

Expenditures	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Annual Certification & Inspection Overhead Allocations	637,260	824,551	969,601	1,007,621

Planning and Development

Annual Certification and Inspection: Annual Certification and Inspection Purpose Statement

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 to ensure 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.

Program Summary

Reduce budget by approximately \$349,000 to align the level and distribution of other fund sources in this program's budget and to accommodate the reclassification of elevator inspectors housed in this program.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, including a \$121,000 increase in space rent, increase the budget by \$109,000, for a net reduction from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$240,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Annual Certification and Inspection	1,826,206	2,750,075	2,510,268	2,576,224
Full-time Equivalents Total*	24.54	24.54	24.54	24.54

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

Planning and Development

Code Compliance Budget Control Level

Purpose Statement

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

Program Expenditures	2005	2006	2007	2008
	Actual	Adopted	Adopted	Endorsed
Code Compliance	2,938,582	3,327,217	3,463,476	3,581,104
Code Compliance Overhead Allocations	762,345	734,882	1,010,143	1,054,703
Total	3,700,927	4,062,099	4,473,619	4,635,807
Full-time Equivalents Total *	30.88	30.88	32.38	32.38

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

Planning and Development

Code Compliance: Code Compliance

Purpose Statement

The purpose of the Code Compliance Program is to ensure that properties and buildings are used and maintained in conformance with code standards, to facilitate enforcement actions against violators through the legal system, and to reduce the deterioration of structures and properties so that Seattle's housing stock lasts longer.

Program Summary

Increase budget by \$94,000 and add 1.0 FTE Housing/Zoning Inspector, Senior to improve the City's response and resolution of unfit building and premises violations. These violations generate significant complaints from the public. This new position allows the Department to engage in enforcement activities related to difficult and complex housing issues, as requested by the community and interagency teams. In addition, the position enables the Department to better participate in Mayoral initiatives in the Southeast Seattle, South Park, and University Park neighborhoods and on the Nightlife Task Force. General Subfund resources have been freed up in this program because the existing inspectors' time is spent largely on condominium conversion inspections, a fee based service. The new Senior Inspector position is funded with these General Subfund resources. The increase in budget is for the use of condominium inspection fees to support existing inspectors' work.

Increase budget by \$29,000 and increase an existing 0.5 FTE Housing Ordinance Specialist to 1.0 FTE Housing Ordinance Specialist to support the increased work load of the Tenant Relocation Assistance Program. This program had traditionally been funded by General Subfund and Cumulative Reserve Fund-unrestricted (CRF-unrestricted) resources. This budget switches the funding source from the General Subfund to Real Estate Excise Tax I, as allowed under RCW 59.18.440.4.c. In this budget, CRF-unrestricted funds support the staff position, while REET I is used to provide the tenant relocation assistance grants.

Reduce budget by \$116,000 to reflect budgeting of the Department's City cost allocation services centrally in the Finance and Accounting Program, and to align the level and distribution of other funds sources across a variety of account groups in this Program's budget.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, including an \$180,000 increase in space rent costs, increase the budget by \$129,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$136,000.

Expenditures/FTE	2005	2006	2007	2008
	Actual	Adopted	Adopted	Endorsed
Code Compliance	2,938,582	3,327,217	3,463,476	3,581,104
Full-time Equivalents Total*	30.88	30.88	32.38	32.38

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

Planning and Development

Code Compliance: Code Compliance Overhead Allocations

Purpose Statement

The Code Compliance Overhead Allocations program represents a proportionate share of Departmental administration and other overhead costs to report the full cost of the related programs.

Program Summary

Increase budget by approximately \$229,000 to accommodate the reapportionment of Department overhead costs due to staffing increases in the Code Compliance Budget Control Level.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$46,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$275,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Code Compliance Overhead Allocations	762,345	734,882	1,010,143	1,054,703

Planning and Development

Construction Inspections Budget Control Level

Purpose Statement

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

Program Expenditures	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Building Inspections Program	3,217,604	4,812,388	5,019,664	5,148,470
Construction Inspections Overhead Allocations	2,588,003	2,659,572	3,663,517	3,819,730
Electrical Inspections	2,441,786	3,085,379	2,798,958	2,876,218
Signs and Billboards	205,144	230,849	194,041	200,645
Site Review and Inspection	2,039,112	2,452,683	2,538,427	2,619,763
Total	10,491,649	13,240,871	14,214,606	14,664,826
Full-time Equivalents Total *	81.10	82.10	90.10	90.10

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

Planning and Development

Construction Inspections: Building Inspections Program

Purpose Statement

The purpose of the Building Inspections Program (formerly known as Construction Inspections) is to provide timely on-site inspections of property under development at predetermined stages of construction, and 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 issue final approvals for occupancy.

Program Summary

Increase budget by \$231,000, supported by permit revenues, and add 4.0 FTE Building Inspector Senior positions to improve performance of this program in meeting established performance targets in 2007. Two of the four positions are term positions extended only to the end of 2008. Starting in 2005, the Department experienced a continually growing volume of construction permits causing a backlog in the permitting process. The heavy volume of permits means a corresponding increase in building inspections. In 2007, the Department adds staff to a variety of programs responsible for handling the permitting process, including this program, so that by the fall of 2007 the response time performance measure will be met and customer service improved.

Approximately \$1.6 million in contingent budget authority is included in this program's budget. Of this amount, the Department is accessing \$321,000 in 2007, which is a continuation of authority granted in 2006. Consistent with Resolution 30357, the Department prepares a budget proposing contingent budget authority. Contingent authority of budget and positions may be granted when actual or revised revenue forecasts deviate from the original revenue forecasts.

Decrease budget by approximately \$249,000 to align the level and distribution of other fund uses in this budget, as well as correcting the level of contingent budget authority in use.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$225,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$207,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Building Inspections Program	3,217,604	4,812,388	5,019,664	5,148,470
Full-time Equivalents Total*	30.96	30.96	34.96	34.96

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

Planning and Development

Construction Inspections: Construction Inspections Overhead Allocations

Purpose Statement

This cost allocation program represents the proportionate share of departmental administration and other overhead costs that apply to this budget control level, in order to report the full cost and calculate the revenue requirements of the budget control level and programs.

Program Summary

Increase budget by \$904,000 to reflect the reapportionment of the departmental overhead due to the increases in staffing within this budget control level.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$100,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$1.0 million.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Construction Inspections Overhead Allocations	2,588,003	2,659,572	3,663,517	3,819,730
Full-time Equivalents Total*	9.25	9.25	9.25	9.25

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

Planning and Development

Construction Inspections: Electrical Inspections

Purpose Statement

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.

Program Summary

Increase budget by \$228,000 and add 3.0 FTE Electrical Inspector, Seniors to improve performance of this unit to meet the established performance targets in 2007. Starting in 2005, the Department experienced a continually growing volume of construction permits, causing a backlog in the permitting process. The heavy volume of permits means a corresponding increase in electrical inspections. In 2007, the Department adds staff to a variety of programs responsible for handling the permitting process, including this program, so that by the fall of 2007 the response time performance measure will be met and customer service improved.

Approximately \$500,000 in contingent budget authority is included in this program's budget. Of this amount, the Department is accessing the entire \$500,000 in 2007, which is a continuation of authority granted in 2006. Consistent with Resolution 30357, the Department prepares a budget proposing contingent budget authority. Contingent authority of budget and positions may be granted when actual or revised revenue forecasts deviate from the original revenue forecasts.

Reduce budget by \$638,000 to align the level and distribution of other fund sources across a variety of account categories and to adjust the level of contingent budget authority in this Program's budget.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, including an increase of \$154,000 for space rent, increase the budget by \$124,000, for a net decrease from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$286,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Electrical Inspections	2,441,786	3,085,379	2,798,958	2,876,218
Full-time Equivalents Total*	20.18	21.18	24.18	24.18

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

Planning and Development

Construction Inspections: Signs and Billboards

Purpose Statement

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 to ensure sign installations comply with applicable codes, legal requirements, and approved plans.

Program Summary

Decrease budget by \$43,000 to align the level and distribution of other fund sources across a variety of account categories in this Program's budget.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$6,000, for a net decrease from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$37,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Signs and Billboards	205,144	230,849	194,041	200,645
Full-time Equivalents Total*	1.62	1.62	1.62	1.62

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

Planning and Development

Construction Inspections: Site Review and Inspection

Purpose Statement

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.

Program Summary

Increase budget by \$106,000 and add 1.0 FTE Civil Engineering Specialist Senior to improve performance of this unit to meet the established performance targets in 2007. Starting in 2005, the Department experienced a continued growth in the volume of construction permits, causing a backlog in the permitting process. Use of overtime and expanding consultant contracts did not keep pace with demand. In 2007, the Department adds staff to a variety of programs responsible for handling the permitting process, including this program, so that by the fall of 2007 the response time performance measure will be met and customer service improved.

Decrease budget by \$93,000 to align the level and distribution of other fund sources across a variety of account categories in this Program's budget.

Citywide adjustments to labor costs and other costs, including a \$130,000 increase in space rent as described in the Budget Overview, increase the budget by \$73,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$86,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Site Review and Inspection	2,039,112	2,452,683	2,538,427	2,619,763
Full-time Equivalents Total*	19.09	19.09	20.09	20.09

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

Planning and Development

Construction Permit Services Budget Control Level

Purpose Statement

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

Program Expenditures	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Applicant Services Center	6,018,461	5,181,013	6,531,096	6,737,669
Construction Permit Services Overhead Allocations	2,447,282	2,066,293	3,466,837	3,740,768
Construction Plans Administration	5,247,469	7,574,811	8,885,049	9,071,620
Operations Division Management	1,546,294	1,836,920	2,502,691	2,579,096
Public Resource Center	1,100,022	1,347,694	1,512,271	1,565,756
Total	16,359,528	18,006,731	22,897,945	23,694,909
Full-time Equivalents Total *	112.08	118.08	138.08	138.08

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

Planning and Development

Construction Permit Services: Applicant Services Center

Purpose Statement

The purpose of the Applicant Services Center Program is to provide early technical and process assistance to applicants during building design and permit application; screen, accept and process all land use and construction permit applications; and review and issue simple development plans in a fair, reasonable and consistent manner to ensure substantial compliance with applicable codes and legal requirements.

Program Summary

Increase budget by \$25,000 and add 2.0 FTE Permit Specialists and 1.0 FTE Land Use Planner II to handle an increased workload in the Applicant Services Center. This incremental resource will be combined with funding used in 2006 to pay for routine staff overtime, but converted to support the new positions in 2007. Adding these new staff positions will allow this unit to maintain its current service levels due to an expected increase in workload in 2007.

Increase budget by \$546,000 and add 3.0 FTE Land Use Planner II positions and 3.0 FTE Permit Specialists to improve performance of this program to meet the established performance targets in 2007. Starting in 2005, the Department experienced a continued growth in the volume of construction permits, causing a backlog in the permitting process. Use of overtime and expanding consultant contracts did not keep pace with demand for permit review. In 2007, the Department adds staff to a variety of programs responsible for handling the permitting process, including this program, so that by the fall of 2007 the response time performance measure will be met and customer service improved.

Increase budget by \$71,000 and add 1.0 FTE Permit Technician to facilitate interdepartmental permitting by providing staff support for the Department's Electronic Document Management System (EDMS). To maximize the functionality of EDMS, this staff member scans, indexes and links project information within the system, as well as notifies other departments when their review of project permits is necessary. The end result is better customer service by being able to provide faster, comprehensive responses for complex projects through the improved internal coordination and communication between City departments.

Increase budget by \$132,000 to accommodate the re-classification of the Department's Permit Technicians and other minor technical adjustments.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, including a \$426,000 increase in space rent, increase the budget by \$577,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$1.35 million.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Applicant Services Center	6,018,461	5,181,013	6,531,096	6,737,669
Full-time Equivalents Total*	52.95	56.95	66.95	66.95

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

Planning and Development

Construction Permit Services: Construction Permit Services Overhead Allocations

Purpose Statement

The Construction Permit Services Overhead Allocations program represents the proportionate share of departmental administration and other overhead costs to report the full cost of the related programs.

Program Summary

Increase the budget by \$1.09 million to reflect the reapportionment of departmental overhead due to the significant increase in staffing within this budget control level.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$308,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$1.40 million.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Construction Permit Services Overhead Allocations	2,447,282	2,066,293	3,466,837	3,740,768

Planning and Development

Construction Permit Services: Construction Plans Administration

Purpose Statement

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; 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.

Program Summary

Increase budget by \$734,000 and add 1.0 FTE Site Review Engineer, Supervising, 6.0 FTE Structural Plans Engineer Senior positions, and 1.0 FTE Mechanical Plans Engineer to improve performance of this unit to meet the established performance targets in 2007. Starting in 2005, the Department experienced a continuing growth in the volume of construction permits, caused a backlog in the permitting process. In 2007, the Department adds staff to a variety of programs responsible for handling the permitting process, including this program, so that by the fall of 2007 the response time performance measure will be met and customer service improved.

Increase budget by \$83,000 to fund two bodies of work related to disaster preparedness. Of these funds, \$53,000 will fund a survey of un-reinforced masonry building in Seattle. This survey will inform the City as to what the next steps should be to increase the safety of these buildings. Additionally, \$30,000 funds the staff costs of implementing the National Incident Management System (NIMS) in the Department. As part of the citywide implementation of NIMS, staff who are expected to respond to a natural disaster or a terrorist event or manage the department's response are required to take one or more certification exams, preceded by either a training class or self-study. These funds cover staff time to train and take exams, which should not be funded by permit fees.

Increase budget by \$724,000 to align the distribution of other fund sources allocated in the Department's budget.

Approximately \$2.40 million in contingent budget authority is included for the Building Inspections Program and is also shared with this program. Of this amount, the Department is accessing \$1.33 million in 2007, which is a continuation of authority granted in 2006. Consistent with Resolution 30357, the Department prepares a budget proposing contingent budget authority. Contingent authority of budget and positions may be granted when actual or revised revenue forecasts deviate from the original revenue forecasts.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, including a \$342,000 increase in space rent, decrease the budget by \$230,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$1.31 million.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Construction Plans Administration	5,247,469	7,574,811	8,885,049	9,071,620
Full-time Equivalents Total*	47.27	50.27	58.27	58.27

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

Planning and Development

Construction Permit Services: Operations Division Management

Purpose Statement

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.

Program Summary

Increase budget by \$50,000 in General Subfund resources to support annual training for City capital project and construction managers on the preservation of wetlands and environmental due diligence. This is being done in accordance with the negotiated mitigation agreement with the Army Corps of Engineers related to the development of the Joint Training Facility.

Increase budget by \$566,000 due a technical adjustment to reallocate overhead due to the significant increase in staffing in the Construction Permit Services Budget Control Level.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$50,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$666,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Operations Division Management	1,546,294	1,836,920	2,502,691	2,579,096

Planning and Development

Construction Permit Services: Public Resource Center

Purpose Statement

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; and to preserve, maintain, and provide access to records for Department staff and the public.

Program Summary

Increase budget by \$78,000 in permit revenues, and add 1.0 FTE Permit Technician, Senior and 1.0 FTE Public Relations Specialist. These positions will assist with the increase in additional public notices, provide more applicant coaching services, and provide more comprehensive and timely information to customers via the Department's website to improve performance of this program to maintain the established performance targets in 2007. This will help to expedite permit approvals because applicants are submitting more complete applications and are better informed about the permitting process. Starting in 2005, the Department experienced an ever growing volume of construction permits, causing a backlog in the permitting process. Use of overtime and expanding consultant contracts did not keep pace with demand for permit reviews. In 2007, the Department adds staff to a variety of programs responsible for handling the permitting process, including this program, so that by the fall 2007, the response time performance measure will be met and customer service improved. This position is supported by permit revenues.

Extend the term of 1.0 FTE Permit Technician, Senior to the end of 2008 to improve performance of this program to meet the established performance targets in 2007.

Increase budget by \$41,000 to reflect a technical adjustment to the level and distribution of Fleets and Facilities cost allocations and to align the level and distribution of other fund sources in this program's budget.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$46,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$165,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Public Resource Center	1,100,022	1,347,694	1,512,271	1,565,756
Full-time Equivalents Total*	11.86	10.86	12.86	12.86

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

Planning and Development

Department Strategy Budget Control Level

Purpose Statement

The purpose of the Department Strategy Budget Control Level is to develop and implement business strategies to improve the performance of the organization; ensure that managers and staff have the information, tools and training needed for managing and making decisions; set fees that reflect the cost of services; and maintain a community relations program. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.

Program Expenditures	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Community Relations	446,124	506,025	421,623	435,463
Department Strategy Overhead Allocations	-8,380,991	-8,481,018	-12,572,763	-12,629,975
Director's Office	695,176	772,054	603,753	625,355
Finance and Accounting Services	2,446,215	2,388,938	5,133,808	4,962,582
Human Resources	1,099,855	1,006,529	616,344	635,576
Information Technology Services	3,693,621	3,807,472	5,797,235	5,970,999
Total	0	0	0	0
Full-time Equivalents Total *	40.02	40.02	52.02	52.02

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

Department Strategy: Community Relations

Purpose Statement

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

Program Summary

Reduce budget by \$97,000 to reallocate and centralize cost allocations from this program to the Finance and Accounting Program, as well as to reflect decreased the level and distribution of overhead within this program.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$13,000, for a net reduction from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$84,000.

Expenditures/FTE	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Community Relations	446,124	506,025	421,623	435,463
Full-time Equivalents Total*	3.65	3.65	3.65	3.65

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

Planning and Development

Department Strategy: Department Strategy Overhead Allocations

Purpose Statement

The purpose of the Department Strategy Overhead Allocations program is to represent the proportionate share of Departmental administration and other overhead costs that apply to the Department Strategy Budget Control Level, in order to report the full cost and calculate the revenue requirements of the related programs.

Program Summary

Decrease budget by \$3.51 million to offset the reallocation of departmental overhead due to significant staffing increases in other budget control levels.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, decrease the budget by \$583,000, for a net reduction from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$4.09 million.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Department Strategy Overhead Allocations	-8,380,991	-8,481,018	-12,572,763	-12,629,975

Department Strategy: Director's Office

Purpose Statement

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.

Program Summary

Decrease budget by \$145,000 to reflect the level and distribution of overhead within this program.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, decrease the budget by \$23,000, for a net reduction from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$168,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Director's Office	695,176	772,054	603,753	625,355
Full-time Equivalents Total*	5.58	5.58	5.58	5.58

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

Planning and Development

Department Strategy: Finance and Accounting Services

Purpose Statement

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.

Program Summary

Increase budget one-time by \$320,000 for tenant improvements to office space on the 18th floor of the Seattle Municipal Tower (SMT), to relocate current DPD staff from other floors of SMT, and to accommodate the growth in operations staff starting in 2007.

Increase budget by \$1.88 million to reflect the consolidation of the Department's allocation of citywide costs into this program solely.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, including an increase of \$161,000 for space rent, increase the budget by \$541,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$2.74 million.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Finance and Accounting Services	2,446,215	2,388,938	5,133,808	4,962,582
Full-time Equivalents Total*	13.74	13.74	13.74	13.74

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

Planning and Development

Department Strategy: Human Resources

Purpose Statement

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.

Program Summary

Increase budget by \$88,000 and add 1.0 FTE Training & Education Coordinator, Senior to implement the Department's internal training program. This position develops curriculum and facilitates training in areas including leadership development, employee recognition, communications, race and social justice, workforce planning, and specialized department software.

Reduce budget by \$521,000 to reflect budgeting of the Department's City cost allocation services centrally in the Finance and Accounting Program.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$43,000, for a net reduction from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$390,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Human Resources	1,099,855	1,006,529	616,344	635,576
Full-time Equivalents Total*	5.28	5.28	6.28	6.28

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

Planning and Development

Department Strategy: Information Technology Services

Purpose Statement

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

Program Summary

Increase budget by \$1.79 million and transfer 1.0 FTE IT Professional A, 5.0 FTE IT Professional B positions, 4.0 FTE IT Professional C positions, and 1.0 FTE IT Program Analyst from Process Improvements and Technology Program to this program to reflect work moving from project development to system maintenance.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$203,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$1.99 million.

Expenditures/FTE	2005	2006	2007	2008
	Actual	Adopted	Adopted	Endorsed
Information Technology Services	3,693,621	3,807,472	5,797,235	5,970,999
Full-time Equivalents Total*	11.77	11.77	22.77	22.77

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

Planning and Development

Judgment and Claims Budget Control Level

Purpose Statement

The Judgment and Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City.

Summary

The City allocates Judgment and Claims costs only to those departments that have experienced significant costs over the last five years. Starting in 2007, no costs are allocated to this department.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Judgment and Claims	332,633	332,633	0	0

Planning and Development

Land Use Services Budget Control Level

Purpose Statement

The purpose of the Land Use Services Budget Control Level is to provide land use permitting services to project applicants, City of Seattle departments, public agencies, and residents. These services are intended to ensure development proposals are reviewed in a fair, reasonable, efficient, and predictable manner, and substantially comply with applicable codes, legal requirements, policies, and community design standards. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.

Program Expenditures	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Land Use Services	3,573,172	4,826,373	5,325,414	5,489,869
Land Use Services Overhead Allocations	1,172,606	1,258,925	2,022,995	2,120,651
Total	4,745,778	6,085,298	7,348,409	7,610,520
Full-time Equivalents Total *	36.35	38.35	46.35	46.35

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

Planning and Development

Land Use Services: Land Use Services

Purpose Statement

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

Program Summary

Increase budget by \$562,000 and extend the terms for 3.0 FTE Land Use Planner III positions until the end of 2008, and add 2.0 FTE Land Use Planner III positions, 2.0 FTE Land Use Planner II positions, and 1.0 FTE Permit Technician, Senior to improve performance of this program to meet the established performance targets in 2007. Of these funds, \$50,000 is the addition of General Subfund resources to support a 0.5 FTE Land Use Planner III that cannot be supported by permit revenues; the remainder of the increment is supported by permit revenues. Starting in 2005, the Department experienced a continually growing volume of construction permits which caused a backlog in the permitting process. Use of overtime and expanding consultant contracts did not keep pace with the permit volume. In 2007, the Department adds staff to a variety of programs responsible for handling the permitting process, including this program, so that by the fall 2007, the response time performance measures will be met and customer service improved.

Decrease the use of General Subfund resources and increase the use of permit revenue by \$121,000 to align the allocation of overhead covered by the General Subfund within this budget control level proportionally to the amount of General Subfund resources supporting the program's business activities.

Approximately \$500,000 in contingent budget authority is included in this program's budget. Of this amount, the Department is accessing \$182,000 in 2007, which is a continuation of authority granted in 2006. Consistent with Resolution 30357, the Department prepares a budget proposing contingent budget authority. Contingent authority of budget and positions may be granted when actual or revised revenue forecasts deviate from the original revenue forecasts.

Decrease budget by \$239,000 to reflect budgeting of the Department's City cost allocation services centrally in the Finance and Accounting Program, and to align the level and distribution of other fund uses, as well as correcting the level of contingent budget authority in use.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$176,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$499,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Land Use Services	3,573,172	4,826,373	5,325,414	5,489,869
Full-time Equivalents Total*	36.35	38.35	46.35	46.35

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

Planning and Development

Land Use Services: Land Use Services Overhead Allocations

Purpose Statement

This Land Use Services Overhead Allocations program represents a proportionate share of Departmental administration and other overhead costs that apply to the Land Use Services Budget Control Level, to report the full cost of the related programs.

Program Summary

Increase budget by \$674,000 to reflect the distribution of overhead in this program, primarily due to the staffing increases in the Land Use Services Budget Control Level.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$90,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$764,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Land Use Services Overhead Allocations	1,172,606	1,258,925	2,022,995	2,120,651

Planning and Development

Planning Budget Control Level

Purpose Statement

The purpose of the Planning Budget Control Level is to manage growth and development consistent with the Comprehensive Plan, and to inform and guide decisions for shaping and preserving Seattle so that it is a vital urban environment. Planning staff does this work by stewarding the Comprehensive Plan and supporting its core values of community, environmental stewardship, social equity and economic opportunity. Staff research and make use of the best in urban design strategies when preparing plans for areas of the City that are impacted by growth or major public investments. Additionally, the Planning Budget Control Level staffs the Design and Planning Commissions to gain citizen advice about how to design Seattle's public spaces and streets. Lastly, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.

Program Expenditures	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
Comprehensive and Regional Planning	422,662	868,514	0	0
Design Commission	1,019,909	1,367,681	273,929	283,721
Planning Commission	234,249	192,344	268,140	277,309
Planning Division Management	314,633	262,477	0	0
Planning Overhead Allocations	736,791	936,795	1,509,040	1,589,524
Planning Services	1,135,822	1,558,356	4,414,096	4,223,538
Total	3,864,066	5,186,167	6,465,204	6,374,092
Full-time Equivalents Total *	29.81	36.31	37.31	37.31

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

Planning and Development

Planning: Comprehensive and Regional Planning

Purpose Statement

The purpose of the Comprehensive and Regional Planning Program is to oversee, monitor and update the City's Comprehensive Plan, evaluate regional growth management policies, collect buildable lands data, and help develop policies and plans for the City, consistent with Seattle's Comprehensive Plan.

Program Summary

Transfer \$759,000 and 5.84 FTEs to the Planning Services Program due to this program's consolidation. This consolidation allows the Department to increase administrative efficiency in tracking the budget within the Planning Budget Control Level. Of this reduction, approximately \$454,000 reflects the reduction of General Subfund Resources in this program to better reflect where these resources are used.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, decrease the budget by \$110,000, for a net reduction from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$869,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Comprehensive and Regional Planning	422,662	868,514	0	0
Full-time Equivalents Total*	4.84	5.84	0.00	0.00

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

Planning and Development

Planning: Design Commission

Purpose Statement

The purpose of the Design Commission Program (formerly known as the Urban Design Program) is to integrate urban design excellence into the City's planning and development practices and projects, by incorporating urban design policies into the work of the Planning Division, by helping to create design excellence in Seattle's public realm, by upholding quality design standards in the City's review of public and private development, and by providing City staff and neighborhoods with tools that promote good urban design.

Program Summary

Abrogate 1.0 FTE Planning & Development Specialist, Senior and 1.0 FTE Planning & Development Specialist, Supervising to reflect the staff reductions related to the Seattle Monorail Project, in accordance with Ordinance 121321. Budget for these positions was reduced in the 2006 Adopted Budget.

Transfer \$1.08 million and 6.3 FTEs to the Planning Services Program to reflect the consolidation of some responsibilities of this program. The purpose statement has been revised to reflect the current responsibilities of this program.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, decrease the budget by \$9,000, for a net reduction from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$1.09 million.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Design Commission	1,019,909	1,367,681	273,929	283,721
Full-time Equivalents Total*	8.80	10.30	2.00	2.00

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

Planning and Development

Planning: Planning Commission

Purpose Statement

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

Program Summary

Increase budget by \$46,000 to reflect the redistribution of General Subfund resources to reflect where these resources are used.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$30,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$76,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Planning Commission	234,249	192,344	268,140	277,309
Full-time Equivalents Total*	2.26	2.26	2.26	2.26

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

Planning: Planning Division Management

Purpose Statement

The purpose of the Planning Division Management Program is to oversee the functions of the four planning elements: Comprehensive and Regional Planning; Land Use Policies and Code Development; the Urban Design Program, including the Seattle Design Commission; and the Seattle Planning Commission.

Program Summary

Transfer \$291,000 and 4.7 FTEs to the Planning Services Program to reflect the consolidation of this program to enhance the Department's administrative oversight over these programs.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$29,000, for a net reduction from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$262,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Planning Division Management	314,633	262,477	0	0
Full-time Equivalents Total*	4.70	4.70	0.00	0.00

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

Planning and Development

Planning: Planning Overhead Allocations

Purpose Statement

The Planning Overhead Allocations program represents a proportionate share of Departmental administration and other overhead costs that apply to the Planning Budget Control Level, to report the full cost of the related programs.

Program Summary

Increase budget by \$581,000 to reflect the level and distribution of overhead within this program.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, decrease the budget by \$9,000, for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$572,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Adopted	Endorsed
Planning Overhead Allocations	736,791	936,795	1,509,040	1,589,524

Planning and Development

Planning: Planning Services

Purpose Statement

The purpose of the Planning Services Program (formerly known as the Land Use Policy and Code Development Program) is to guide and inform land use policy choices leading to regulations that implement the Comprehensive Plan, Neighborhood Plans and other adopted City policies, and to clearly articulate these policies and regulations to development applicants, property owners, residents, developers, the general public, and staff.

Program Summary

Increase budget by \$154,000 in General Subfund resources and add 1.0 FTE Planning & Development Specialist Senior position to engage in code development to meet the Urban Forest Management Plan goals. Included in this funding is \$51,000 for one-time consultant work to research best practices related to successful incentive programs and regulatory measures of other cities.

Increase budget by \$196,000 and add 1.0 FTE Strategic Advisor 3, Exempt to support the development of sustainable infrastructure planning to be incorporated into the Department's other planning work. Funding for this position is provided by Seattle Public Utilities and includes \$50,000 in consultant funding.

Increase budget by \$268,000 in General Subfund resources and 1.0 FTE Land Use Planner II to augment support for the development of the Seattle Shoreline Master Program, which is required by state law to be completed by 2009. This funding covers salary and benefits for the new FTE and adds \$155,000 for consultant services. Approximately \$300,000 in General Subfund resources and 2.75 FTE are already dedicated to this project in the Department's 2007 base budget. The main bodies of work outlined for 2007 include research on the current and potential shoreline habitat conditions, how the Seattle shorelines are currently used, and the impact of different uses on the shoreline, and staffing for public outreach.

Increase budget one-time by \$239,000 in General Subfund resources to fund land use planning work in the Northgate urban center. These funds provide \$150,000 in consultant services to continue the Northgate Stakeholders group and for the urban design assistance, and for temporary labor to support efforts to develop public-private partnerships, interdepartmental planning, and regulatory reviews and changes as necessary, and community outreach.

Increase General Subfund resources by \$120,000 and decrease the Department's use of development fees to support the work of a City Green Building staff member. This staff member will engage in work in 2007 which cannot be supported by development permit fees, such as monitoring and supporting the City's LEED projects, coordinating the CGB climate protection initiatives, and managing the green urban neighborhoods programs and initiatives.

Increase budget by \$1.93 million and transfer 16.84 FTEs to reflect the consolidation of the Comprehensive and Regional Planning Program, the Planning Division Management Program, and much of the Design Commission Program into this program and to reflect other minor administrative departmental technical adjustments. The consolidation of these three programs will increase the administrative efficiency of monitoring the budget by program.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$66,000 for a net increase from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$2.86 million.

Planning and Development

Expenditures/FTE	2005	2006	2007	2008
	Actual	Adopted	Adopted	Endorsed
Planning Services	1,135,822	1,558,356	4,414,096	4,223,538
Full-time Equivalents Total*	9.21	13.21	33.05	33.05

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

Planning and Development

Process Improvements and Technology Budget Control Level

Purpose Statement

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 ensure that the Department's major technology investments are maintained, upgraded, or replaced when necessary.

Summary

Increase budget one-time by \$286,000 to fund consultant work and temporary labor for a review of the Design Review Board's processes and procedures. The intent of this work is to streamline the review process and the guidelines. The Department will use internal resources set aside for process improvements and technology investments to support this work.

Transfer \$2.47 million and 1.0 FTE IT Professional A, 5.0 FTE IT Professional B positions, 4.0 FTE IT Professional C positions, and 1.0 FTE IT Program Analyst to the Information Technology Service Program to implement the consolidation of this Program. This consolidation will enhance the Department's ability to track the budget for its technology resources. Approximately \$695,000 of this adjustment is due to a reduction in Process Improvement and Technology resources to align this program's budget with actual expenditures.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$180,000, for a net reduction from the 2006 Adopted Budget to the 2007 Adopted Budget of approximately \$2.0 million.

Expenditures/FTE	2005	2006	2007	2008
	Actual	Adopted	Adopted	Endorsed
Process Improvements and Technology	5,230,227	4,868,711	2,868,041	2,701,620
Full-time Equivalents Total*	19.22	24.22	13.22	13.22

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

Planning and Development

2007 - 2008 Estimated Revenues for the Planning and Development Fund

Summit Code	Source	2005 Actuals	2006 Adopted	2007 Adopted	2008 Endorsed
422111	Building Development	21,167,795	19,500,000	26,679,708	26,679,709
422115	Land Use	5,775,685	4,900,000	7,803,850	7,803,850
422130	Electrical	4,544,385	3,950,000	5,416,775	5,416,775
422150	Boiler	880,741	937,000	1,030,651	1,030,651
422160	Elevator	1,984,298	2,382,000	1,961,994	1,961,994
437010	Grant Revenues	241,509	901,000	50,188	50,188
443694	Site Review & Development	1,840,181	1,619,000	1,824,749	1,824,749
445800	Design Commission	401,985	335,000	0	0
461110	Interest	241,604	200,000	400,000	350,000
469990	Contingent Revenues	0	2,753,050	2,662,829	2,662,829
469990	Other Revenues	1,305,648	2,406,000	2,182,360	2,132,360
587001	General Subfund Support	8,276,553	8,931,211	10,043,205	10,042,508
587116	Cumulative Reserve Fund-REET I	0	0	200,000	205,000
587116	Cumulative Reserve Fund-Unrestricted	179,000	179,000	430,526	439,289
587900	SPU MOA for Side Sewer & Drainage	1,045,006	1,011,000	1,820,094	1,820,094
Total Revenues		47,884,390	50,004,261	62,506,928	62,419,995
379100	Use of (Contribution to) Fund Balance	(696,116)	5,352,875	(759,233)	845,623
Total Resources		47,188,274	55,357,136	61,747,695	63,265,618

Planning and Development

2007 Contingent Authority - Reserve & Expenditure Tables

DPD Contingent Expenditure Authority Reserve & Expenditures (see note and schedules below)

Summit Code	Source	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed
422111	Building Development	4,000,000	2,896,000	2,345,000	2,345,000
422115	Land Use	500,000	318,000	318,000	318,000
422130	Electrical	500,000	193,000	0	0
Total Contingent Budget Authority Available		5,000,000	3,407,000	2,663,000	2,663,000

Note: Consistent with Resolution 30357, DPD shall prepare its budget in a manner that proposes authorizing additional expenditure and position when warranted by increases in demand for services as indicated by revenues. The annual budget contains contingent budget authority that is included in the Budget Control Levels in the preceding pages as follows: \$4.0 million in Building Development, \$500,000 in Land Use, and \$500,000 in Electrical. When actual and forecasted revenues deviate from forecasted amounts, the Department may propose to access their contingent budget authority. Throughout the year the Department of Finance (DOF) evaluates the adequacy of the revenue forecasts and may approve the use of additional contingent expenditure authority if the need is demonstrated. Figures in this table reflect the remaining contingent budget authority after the direct contingent requests and related overhead are deducted.

Planning and Development

This budget proposes the following four schedules for triggering contingent budget authority based on revenue deviating from the budget forecast.

2007 Contingent Authority - Reserve & Expenditure Tables (cont.)

Land Use		
Unanticipated Revenue	Contingent Budget	Contingent FTE
(200,000) to (100,000)	(160,000)	-1.3
(99,999) to 99,999	-	0.0
100,000 to 199,999	160,000	1.3
200,000 to 299,999	320,000	2.6
300,000 to 399,999	480,000	4.0
400,000 to 499,999	640,000	4.0
500,000 and above	880,000	4.0

Construction Plan Review		
Unanticipated Revenue	Contingent Budget	Contingent FTE
(400,000) or less	(288,000)	-2.5
(399,999) to (200,000)	(144,000)	-1.2
(199,999) to 199,999	-	0.0
200,000 to 399,999	144,000	1.2
400,000 to 599,999	288,000	2.5
600,000 to 799,999	432,000	3.7
800,000 to 999,999	576,000	5.0
1,000,000 to 1,199,999	720,000	5.0
1,200,000 to 1,399,999	864,000	5.0
1,400,000 to 1,599,999	1,008,000	5.0
1,600,000 to 1,799,999	1,152,000	5.0
1,800,000 to 1,999,999	1,296,000	5.0
2,000,000 and above	1,565,000	5.0

Planning and Development

Construction Inspection		
Unanticipated Revenue	Contingent Budget	Contingent FTE
(400,000) or less	(201,600)	-1.7
(399,999) to (200,000)	(100,800)	-0.1
(199,999) to 199,999	-	0.0
200,000 to 399,999	100,800	0.9
400,000 to 599,999	201,600	1.7
600,000 to 799,999	302,400	2.6
800,000 to 999,999	403,200	3.5
1,000,000 to 1,199,999	504,000	4.0
1,200,000 to 1,399,999	604,800	4.0
1,400,000 to 1,599,999	705,600	4.0
1,600,000 to 1,799,999	806,400	4.0
1,800,000 to 1,999,999	907,200	4.0
2,000,000 and above	1,096,000	4.0

Electrical Inspection with Plan Review		
Unanticipated Revenue	Contingent Budget	Contingent FTE
(100,000) or less	(50,400)	-0.40
(99,999) to 99,999	-	0.00
100,000 to 199,999	50,400	0.40
200,000 to 299,999	100,800	0.90
300,000 to 399,999	151,200	1.30
400,000 to 499,999	201,600	1.70
500,000 and above	285,000	2.00

Planning and Development

Planning and Development Fund

	2005 Actuals	2006 Adopted	2006 Revised	2007 Adopted	2008 Endorsed
Beginning Fund Balance	6,552,397	1,587,122	7,248,513	10,641,514	11,400,747
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	47,884,390	50,004,261	60,033,766	62,506,928	62,419,995
Less: Actual and Budgeted Expenditures	47,188,274	55,357,136	56,640,765	61,747,695	63,265,618
Ending Fund Balance	7,248,513	(3,765,753)	10,641,514	11,400,747	10,555,123
Continuing Appropriations	1,283,629	0	0	0	0
Designation - Core Staffing	5,121,385	5,121,359	5,300,062	5,389,460	5,469,050
Designation - Process Improvement & Technology*	(2,692,562)	(2,692,562)	(1,096,870)	0	981,120
Total Reserves	3,712,452	2,428,797	4,203,192	5,389,460	6,450,170
Ending Unreserved Fund Balance	3,536,061	(6,194,550)	6,438,322	6,011,287	4,104,953

*To complete the development and implementation of the new permitting system and related process improvements the Department's expenditures exceeded the balance in the Process Improvement & Technology reserve. This deficit was anticipated and there were cash resources to cover these expenditures in the form of deferred revenues. The Department anticipates positive balances in this set-aside in the 2007-2008 budget cycle.