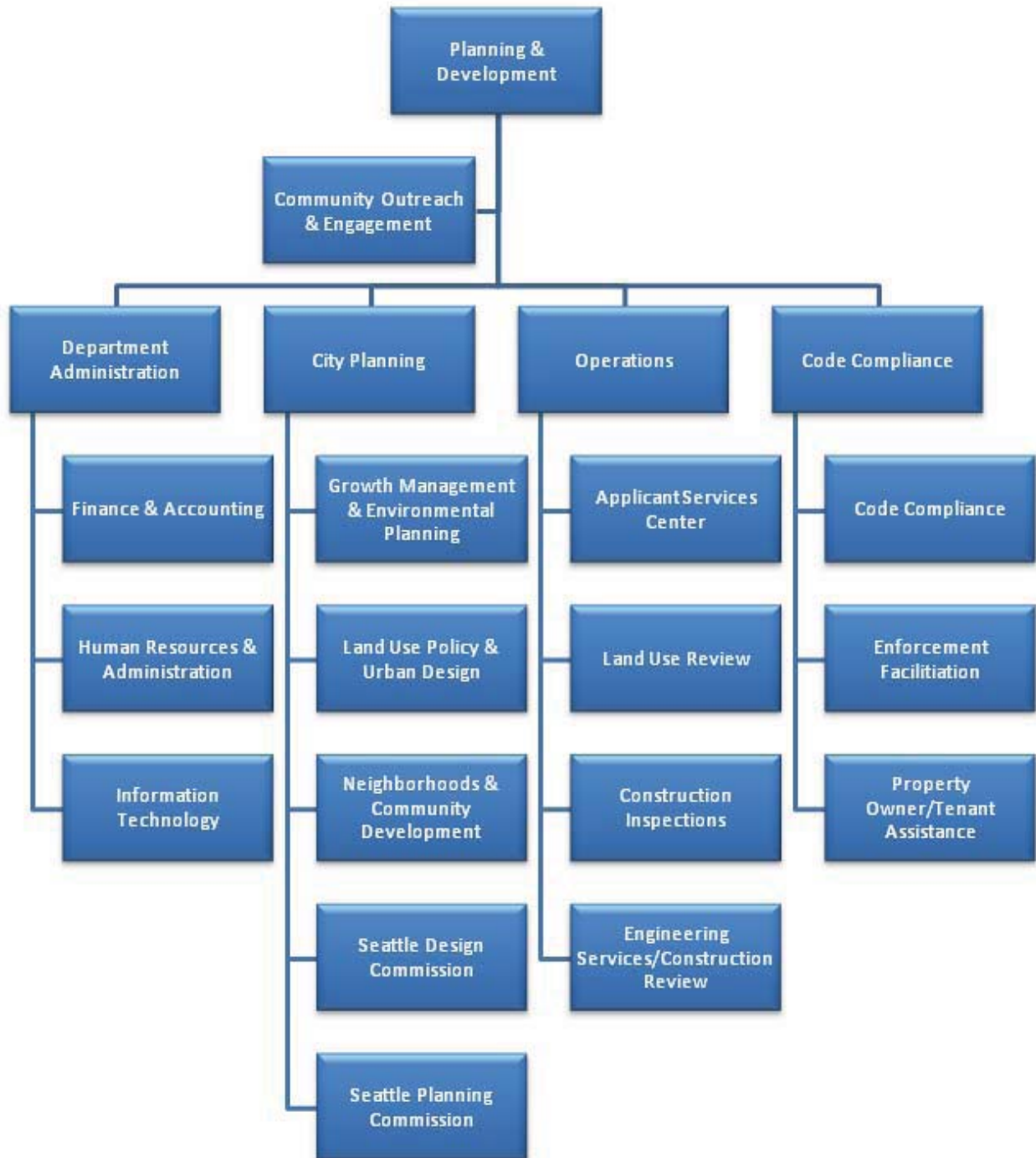


Department of Planning and Development

Diane Sugimura, Director

Department Information Line: (206) 684-8600

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



Department of Planning and Development

Department Overview

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

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

DPD reviews land use and construction-related permits, annually approving more than 29,000 permits and performing approximately 106,000 on-site inspections. The work includes public notice and involvement for Master Use Permits (MUPs); shoreline review; design review; approval of permits for construction, mechanical systems, site development, elevators, electrical installation, boilers, furnaces, refrigeration, signs and billboards; annual inspections of boilers and elevators; and home seismic retrofits.

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 nearly 8,000 complaints annually.

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

DPD services are funded by a variety of fees and from General Subfund resources. DPD 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.

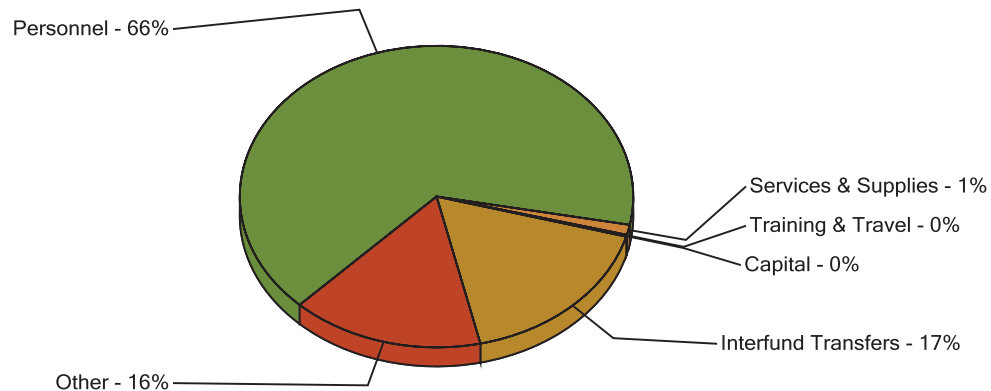
Department of Planning and Development

Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
General Fund Support	\$8,880,445	\$9,195,693	\$9,651,049	\$9,831,256
Other Funding - Operating	\$35,624,138	\$41,897,230	\$46,368,203	\$47,016,045
Total Operations	\$44,504,583	\$51,092,923	\$56,019,252	\$56,847,301
Total Appropriations	\$44,504,583	\$51,092,923	\$56,019,252	\$56,847,301
Full-time Equivalent Total*	397.75	393.25	397.25	397.25

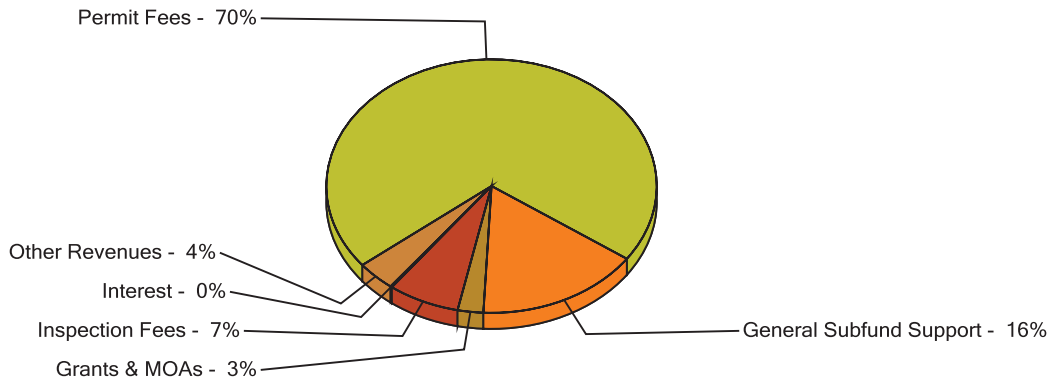
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

2013 Adopted Budget - Expenditure by Category



Department of Planning and Development

2013 Adopted Budget - Revenue by Category



Budget Overview

The Department of Planning and Development (DPD) is supported by a combination of construction and compliance related fees and General Fund resources. Over the past several years, as a result of significantly reduced construction-related activity and other General Fund pressures, DPD has experienced a reduction in revenues in both categories. As a result, DPD has implemented significant budget reductions to bring expenses in line with revenues. However, due to the recovery of the regional economy and rate of building development growth, the 2013 Adopted and 2014 Endorsed Budget reflects an increase in building permit revenues to reflect the uptick in permit-related activities, as described further below.

In developing the 2013 Adopted and 2014 Endorsed budgets, DPD reviewed all General Fund supported program areas and strategically realigned several functions to implement internal efficiencies with the goal of preserving direct services. The 2013 Adopted and 2014 Endorsed budgets eliminate a vacant Rental Housing Inspector Position that is not anticipated to be needed in 2013, and achieve savings through technical adjustments such as reallocating staff to permit funded work based on an assessment of their future workload distribution. DPD's 2013 Adopted and 2014 Endorsed budgets maintain funding for the Department to continue to meet its regulatory responsibilities, and continues to fund specific planning-related work established in the Planning Division's work plan.

Revenue Recovery

The regional economy is slowly but steadily recovering from the Great Recession, and the rate of building development growth in the Puget Sound region is significantly stronger than the national rate. An especially bright spot locally is in the apartment market. Apartment vacancy rates have fallen and rents are beginning to rise, spurring construction for increasingly large apartment building projects. For DPD, this growth translates into increased building permit revenues.

While still below historical peak levels, construction permit revenues are projected to continue to grow in 2013 and 2014. In 2009, permit revenues reached a low point with building permit revenues totaling \$12.7

Department of Planning and Development

million, down from a peak of \$29.2 million in 2007. Since then, revenues have been increasing, with building revenues growing by 18% to \$15.1 million in 2010, by 20% to \$18.1 million in 2011, and are expected to grow an additional 20% to \$21.8 million in 2012. As a result of this increase in revenues, the 2013 Adopted and 2014 Endorsed budgets restore funding for 16 previously unfunded permit revenue-backed positions to help meet demand. The 2013 Adopted and 2014 Endorsed budgets are developed in accordance with DPD's forecast of 2013 revenues and will be adjusted if needed during 2013.

Strategic Use of Resources

The 2013 Adopted and 2014 Endorsed budgets reflect DPD's continued effort to prioritize direct and front-line services. By reallocating resources to fee backed functions with greater demand, reducing non-labor expenditures, and prioritizing work plans, the Department is able to maintain, and in some cases restore to previous levels, staffing and funding for essential services.

Prior year staff reductions reduced DPD's capacity to provide optimal service delivery to applicants, other customers, and the general public. Examples of the impact on service levels have included longer waits for intake appointments, delays in processing applications, and longer plan and permit review times. At the same time, DPD has been able to find ways to improve the efficiency of customers submitting permit applications. The continued expansion of the electronic plan review pilot, with more than 15% of building permit applications performed electronically in the first seven months of 2012, has meant that intake appointments for electronic applicants are now consistently available within a week or two. It has also resulted in fewer customer trips to DPD and savings in paper usage. DPD expects to have this service available to nearly all customers early in 2013.

The DPD budget continues to reflect the City's priority to maintain a safe and livable community. Code Compliance resources for 2013 are maintained at current levels to maintain the ability to respond to complaints in the community about substandard housing conditions, unsafe structures and properties, and use violations. The Department continues to refine the Rental Housing Registration and Inspection program, which was created in 2012 to help ensure decent housing for all. The outreach and education portion will begin in 2013, with the registration in 2014 and inspections beginning in 2015. DPD anticipates that this program will be fully supported by permit fees, with further evaluation of the funding and staffing requirements to take place in 2013. This budget eliminates a General Fund supported position that was added in 2011 to support the Rental Housing program given that it is not needed in 2013.

DPD's Planning work plan, which is developed following discussions with the Mayor, City Council and the Planning Commission, responds to City priorities including community engagement and capacity building, and outreach to traditionally hard to reach communities. Neighborhood Plan implementation activities in Broadview/Bitter Lake/Haller Lake and Rainier Beach will continue in 2013 at a steady level of funding compared to 2012, and the City will begin new efforts in the Central District, North Rainier and Little Saigon. New work includes developing legislation to continue to promote and encourage the development of buildings that reach the highest level of environmental sustainability by improving the City's Living Building and Seattle Deep Green Pilot Programs. Another new effort includes completing the Main Street Mapping program to evaluate approximately 60 neighborhood commercial areas to determine if they are appropriate for a Pedestrian District designation. This will help complete the Regulatory Reform package of code amendments adopted in July 2012 intended to encourage code flexibility, reduce overlapping regulations and spur economic recovery.

City Council Changes

The City Council provided funds to support a 1.0 FTE Senior Planning and Development Specialist position for 18 months and one-time funding for a planning study of the Duwamish Manufacturing and Industrial Center (MIC). The study is expected to result in recommended changes to the Seattle Comprehensive Plan and Land Use Code.

The Council also added 2.0 FTE Senior Planning and Development Specialist positions in the Planning Division and 1.5 FTE additional Design Commission staff. In each case, the additional staffing is responding to workload levels that have increased over time. Finally, the Council added one-time funds for a consultant to

Department of Planning and Development

conduct a cost-benefit analysis of options for implementing a mandatory Unreinforced Masonry (URM) retrofit program in 2013. DPD expects to have recommendations regarding a URM program, which would address life safety improvements and historic preservation, by mid-2013.

Incremental Budget Changes

Department of Planning and Development

	2013		2014	
	Budget	FTE	Budget	FTE
Total 2012 Adopted Budget	\$ 51,092,923	393.25	\$ 51,092,923	393.25
Baseline Changes				
Baseline Technical Adjustments	\$ 511,351	0.00	\$ 540,108	0.00
Citywide Adjustments for Standard Cost Changes	\$ 1,958,784	0.00	\$ 3,591,883	0.00
Proposed Policy Changes				
Eliminate Funding for Rental Housing Inspector Position	-\$ 51,358	-0.50	-\$ 53,009	-0.50
Restore Funding for Permit Revenue Backed Positions	\$ 1,723,936	0.00	\$ 1,781,178	0.00
Proposed Technical Changes				
Final Citywide Adjustments for Standard Cost Changes	-\$ 704,594	0.00	-\$ 898,992	0.00
Overhead Savings from Reallocating Staff and Reducing Non-Labor Costs	-\$ 110,998	0.00	-\$ 110,998	0.00
Use of Fund Balance To Support Technology Improvements	\$ 930,000	0.00	\$ 414,000	0.00
Technical Adjustments	-\$ 11,792	0.00	-\$ 11,792	0.00
Council Phase Changes				
Duwamish Manufacturing and Industrial Center Study	\$ 197,000	1.00	\$ 61,000	1.00
Design Commission & Planning Staffing Increase	\$ 424,000	3.50	\$ 441,000	3.50
Unreinforced Masonry Retrofit Program Policy Development	\$ 60,000	0.00	\$ 0	0.00
Total Incremental Changes	\$ 4,926,329	4.00	\$ 5,754,378	4.00
2013 Adopted/2014 Endorsed Budget	\$ 56,019,252	397.25	\$ 56,847,301	397.25

Department of Planning and Development

Descriptions of Incremental Budget Changes

Baseline Changes

Baseline Technical Adjustments - \$511,351

The baseline budget includes a series of adjustments to bring the 2013-2014 budget into alignment with the cost of providing current levels of service. Maintaining a budget that accurately reflects the cost of providing services is essential for a department like DPD that uses cost recovery as a basis for rate-setting.

Citywide Adjustments for Standard Cost Changes - \$1,958,784

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Policy Changes

Eliminate Funding for Rental Housing Inspector Position - (\$51,358)/(.50) FTE

This change eliminates a vacant part-time Housing/Zoning Inspector position, which was originally established in the 2011 Adopted Budget. The outreach and education program for the Rental Housing Inspection program will begin in 2013, with the registration in 2014 and inspections beginning in 2015. DPD anticipates that this program will be fully supported by permit fees, with further evaluation of the funding and staffing requirements to take place in 2013.

Restore Funding for Permit Revenue Backed Positions - \$1,723,936

This change adds budget authority to DPD's Operations Division to fund 16 previously unfunded positions that remain in DPD's budget. The positions were unfunded during the downturn in the local construction market. Restoring these positions provides DPD with capacity to meet increasing permit volumes that are anticipated over the next two years. The new positions will be funded by permit revenues. As a result of this increase in permit-supported staffing, overhead is re-allocated within the Department, resulting in savings to the General Fund in 2013-2014.

Proposed Technical Changes

Final Citywide Adjustments for Standard Cost Changes - (\$704,594)

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Overhead Savings from Reallocating Staff and Reducing Non-Labor Costs - (\$110,998)

This change adjusts DPD's budget to revise staff allocations in the Operations Management and Code Compliance programs based on an assessment of 2013 and 2014 workload distribution. The technical changes also include savings from reducing IT consulting services and eliminating off-site storage of surplus furniture and equipment.

Department of Planning and Development

Use of Fund Balance To Support Technology Improvements - \$930,000

This change gives DPD appropriation authority to use DPD's Process Improvement & Technology (PI&T) fund balance to support technology improvements in 2013. The improvements include upgrading the Electronic Document Management System (EDMS), developing the Land Use Information System (LUIS) database, full-scale implementation of the Electronic Plan Review pilot program, and updating or replacing the current Hansen permitting system, which cannot currently support the department's increasing needs and demands.

Technical Adjustments - (\$11,792)

Technical adjustments include departmental and Citywide non-programmatic adjustments that do not change DPD's service delivery and have no budget impact.

Council Phase Changes

Duwamish Manufacturing and Industrial Center Study - \$197,000/1.00 FTE

This change adds funding for a planning study of the Duwamish Manufacturing and Industrial Center (MIC), which is expected to result in recommended changes to the Seattle Comprehensive Plan and Land Use Code. The funding supports an additional 1.0 FTE Senior Planning and Development Specialist for 18 months, as well as \$75,000 in one-time consultant services.

Design Commission & Planning Staffing Increase - \$424,000/3.50 FTE

This change adds funding and position authority for 1.5 FTE Design Commission staff, including a 1.0 FTE Manager 2 position and a 0.5 FTE Administrative Staff Assistant position, to restore reductions in staffing in past years, and to assist in managing increasingly complex projects. This change also adds 2.0 FTE Senior Planning and Development Specialist positions in DPD's Planning Division to provide DPD with additional capacity to develop land use legislation.

Unreinforced Masonry Retrofit Program Policy Development - \$60,000

This one-time adjustment funds a consultant to conduct a cost-benefit analysis of options for implementing a mandatory Unreinforced Masonry retrofit program.

City Council Provisos

There are no Council provisos.

Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Annual Certification and Inspection Budget Control					
Annual Certification and Inspection		4,149,788	3,979,908	4,030,331	4,159,482
Total	U24A0	4,149,788	3,979,908	4,030,331	4,159,482
Code Compliance Budget Control					
Code Compliance		4,255,598	4,796,444	4,701,151	4,849,027
Total	U2400	4,255,598	4,796,444	4,701,151	4,849,027
Construction Inspections Budget Control					
Building Inspections		4,125,101	4,352,118	4,638,324	4,783,631

Construction Inspections Unallocated CBA	0	2,220,000	2,220,000	2,220,000
Electrical Inspections	4,489,985	4,339,585	4,268,670	4,404,142
Signs and Billboards	372,040	226,203	302,646	313,050
Site Review and Inspection	2,374,859	2,612,419	2,737,609	2,826,336
Total	U23A0	11,361,986	13,750,326	14,167,249
Construction Permit Services Budget Control				
Applicant Services Center	7,158,677	7,414,021	8,909,148	9,192,385
Construction Permit Services Overhead Allocations	0	-869,921	-942,473	-971,869
Construction Permit Services Unallocated CBA	0	3,900,000	3,900,000	3,900,000
Construction Plans Administration	5,136,141	4,966,249	5,421,296	5,531,019
Operations Division Management	0	869,920	942,473	971,869
Public Resource Center	1,316,305	1,264,229	1,266,016	1,305,288
Total	U2300	13,611,123	17,544,498	19,496,460
Department Leadership Budget Control				
Department Leadership Overhead Allocations	0	-12,047,008	-11,966,701	-12,344,903
Director's Office	0	665,843	687,919	710,060
Finance and Accounting Services	0	5,850,526	5,636,798	5,888,190
Human Resources	0	320,196	308,584	318,522
Information Technology Services	0	4,702,877	4,815,430	4,893,901
Community Relations	0	507,566	517,970	534,230
Total	U2500	0	0	0
Land Use Services Budget Control				
Land Use Services	3,493,298	3,757,844	4,212,357	4,351,923
Land Use Services Unallocated CBA	0	500,000	500,000	500,000
Total	U2200	3,493,298	4,257,844	4,851,923
Planning Budget Control				
Design Commission	303,683	319,574	499,318	516,159
Planning Services	6,362,456	4,599,547	5,307,118	5,337,709
Planning Commission	575,377	545,211	544,606	562,140
Total	U2900	7,241,515	5,464,331	6,416,008
Process Improvements and Technology Budget Control Level	U2800	391,274	1,299,573	2,560,663
Department Total		44,504,583	51,092,923	56,019,252
Department Full-time Equivalent Total*		397.75	393.25	397.25

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

Department of Planning and Development

Revenue Overview

2013 Estimated Revenues

Summit Code	Source	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
587001	General Subfund Support	8,880,445	9,195,693	9,651,049	9,831,256
	Total General Subfund Support	8,880,445	9,195,693	9,651,049	9,831,256
437010	Grant Revenues	929,800	411,845	386,709	326,019
587900	Green Building Team - SPU & SCL	593,957	0	0	0
587900	SPU MOA for Side Sewer & Drainage	1,081,494	1,137,262	1,125,078	1,158,830
	Total Grants & MOAs	2,605,251	1,549,107	1,511,787	1,484,849
422150	Boiler	1,139,738	1,285,073	1,248,419	1,260,903
422160	Elevator	2,572,015	2,768,776	2,965,005	2,994,655
	Total Inspection Fees	3,711,753	4,053,849	4,213,424	4,255,558
461110	Interest	104,572	50,000	100,000	100,000
	Total Interest	104,572	50,000	100,000	100,000
469990	Other Revenues	1,405,215	1,300,437	1,578,525	1,594,310
587116	Cumulative Reserve Fund-REET I - Design Commission	381,640	302,640	491,719	508,071
587116	Cumulative Reserve Fund-REET I - TRAO	85,133	154,500	152,850	157,436
587116	Cumulative Reserve Fund-Unrestricted - TRAO	33,148	76,397	73,474	75,678
	Total Other Revenues	1,905,136	1,833,974	2,296,568	2,335,495
422111	Building Development	19,922,522	18,715,753	23,892,076	24,139,237
422115	Land Use	3,598,973	3,655,973	4,706,762	4,753,829
422130	Electrical	4,483,578	4,693,853	5,622,317	5,678,540
443694	Site Review & Development	1,389,533	1,376,954	1,464,189	1,478,829
469990	Contingent Revenues - Unaccessed	0	6,620,000	6,620,000	6,620,000
	Total Permit Fees	29,394,606	35,062,533	42,305,344	42,670,435
	Total Revenues	46,601,763	51,745,156	60,078,172	60,677,593
379100	Use of (Contribution To) Fund Balance	-2,097,180	-652,234	-4,058,920	-3,830,292
	Total Use of Fund Balance	-2,097,180	-652,234	-4,058,920	-3,830,292
	Total Resources	44,504,583	51,092,922	56,019,252	56,847,301

Department of Planning and Development

Appropriations By Budget Control Level (BCL) and Program

Annual Certification and Inspection Budget Control Level

The purpose of the Annual Certification and Inspection Budget Control Level is to provide inspections of mechanical equipment at installation and on an annual or biennial cycle. These services are provided so mechanical equipment is substantially maintained to applicable codes, legal requirements and policies, and operated safely. The program also certifies that installers and mechanics are qualified, by validation of work experience and testing of code knowledge, to operate and maintain mechanical equipment. In addition, this budget control level includes a proportionate share of associated departmental administration and other overhead costs.

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Annual Certification and Inspection	4,149,788	3,979,908	4,030,331	4,159,482
Total	4,149,788	3,979,908	4,030,331	4,159,482
Full-time Equivalents Total*	23.49	23.49	23.49	23.49

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

The following information summarizes the programs in Annual Certification and Inspection Budget Control Level:

Annual Certification and Inspection Program

The purpose of the Annual Certification and Inspection Program is to provide inspections of mechanical equipment at installation and on an annual or biennial cycle in a fair, reasonable, efficient, and predictable manner. These services are provided so mechanical equipment is substantially maintained to applicable codes, legal requirements, and policies, and operated safely. The program also certifies that installers and mechanics are qualified, by validation of work experience and testing of code knowledge, to operate and maintain mechanical equipment.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Annual Certification and Inspection	4,149,788	3,979,908	4,030,331	4,159,482
Full-time Equivalents Total	23.49	23.49	23.49	23.49

Code Compliance Budget Control Level

The purpose of the Code Compliance Budget Control Level is to see that properties and buildings are used and maintained in conformance with code standards, 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	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Code Compliance	4,255,598	4,796,444	4,701,151	4,849,027
Total	4,255,598	4,796,444	4,701,151	4,849,027
Full-time Equivalents Total*	28.79	28.79	28.29	28.29

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

Department of Planning and Development

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

Code Compliance Program

The purpose of the Code Compliance Program level is to apply code standards in response to reported violations about the use, maintenance, and development of real properties and buildings, facilitate compliance by property owners and other responsible parties, pursue enforcement actions against violators through the legal system, reduce the deterioration of structures and properties so that Seattle's housing stock lasts longer, and manage the adoption of administrative rules, public disclosure of documents, and response to claims.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Code Compliance	4,255,598	4,796,444	4,701,151	4,849,027
Full-time Equivalents Total	28.79	28.79	28.29	28.29

Construction Inspections Budget Control Level

The purpose of the Construction Inspections Budget Control Level is to provide on-site inspections of property under development to support 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	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Building Inspections	4,125,101	4,352,118	4,638,324	4,783,631
Construction Inspections Unallocated CBA	0	2,220,000	2,220,000	2,220,000
Electrical Inspections	4,489,985	4,339,585	4,268,670	4,404,142
Signs and Billboards	372,040	226,203	302,646	313,050
Site Review and Inspection	2,374,859	2,612,419	2,737,609	2,826,336
Total	11,361,986	13,750,326	14,167,249	14,547,159
Full-time Equivalents Total*	75.84	75.84	75.84	75.84

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

The following information summarizes the programs in Construction Inspections Budget Control Level:

Building Inspections Program

The purpose of the Building Inspections Program is to provide timely on-site inspections of property under development at predetermined stages of construction; work closely with project architects, engineers, developers, contractors, and other City of Seattle departments to approve projects as substantially complying with applicable City codes, ordinances, and approved plans; and to issue final approvals for occupancy.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Building Inspections	4,125,101	4,352,118	4,638,324	4,783,631
Full-time Equivalents Total	30.32	30.32	30.32	30.32

Department of Planning and Development

Construction Inspections Unallocated CBA Program

The purpose of the Construction Inspections Unallocated CBA Program is to display the amount of Contingent Budget Authority (CBA) that has not been accessed within the Construction Inspections BCL for construction inspections and electrical inspections with plan review. In contrast, CBA that is accessed is appropriated in the programs in which it will be spent. More information about CBA and its planned use in this budget may be found at the conclusion of the DPD chapter.

Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Construction Inspections Unallocated CBA	0	2,220,000	2,220,000	2,220,000

Electrical Inspections Program

The purpose of the Electrical Inspections Program is to provide review of proposed electrical installations and on-site inspection of properties under development in a fair, reasonable, efficient, and predictable manner. These services are provided to ensure the electrical installations substantially comply with applicable codes, legal requirements, and approved plans.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Electrical Inspections	4,489,985	4,339,585	4,268,670	4,404,142
Full-time Equivalents Total	26.09	26.09	26.09	26.09

Signs and Billboards Program

The purpose of the Signs and Billboards Program is to provide review of proposed sign installations and on-site inspection of properties under development in a fair, reasonable, efficient, and predictable manner. These services are provided so that sign installations comply with applicable codes, legal requirements, and approved plans.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Signs and Billboards	372,040	226,203	302,646	313,050
Full-time Equivalents Total	1.25	1.25	1.25	1.25

Site Review and Inspection Program

The purpose of the Site Review and Inspection Program is to ensure construction projects comply with grading, drainage, side sewer, and environmentally critical area codes; City of Seattle engineering standard details; and best management practices for erosion control methods to ensure that ground-related impacts of development are mitigated on-site and that sewer and drainage installations on private property are properly installed.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Site Review and Inspection	2,374,859	2,612,419	2,737,609	2,826,336
Full-time Equivalents Total	18.18	18.18	18.18	18.18

Department of Planning and Development

Construction Permit Services Budget Control Level

The purpose of the Construction Permit Services Budget Control Level is to facilitate the review of development plans and processing of permits 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	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Applicant Services Center	7,158,677	7,414,021	8,909,148	9,192,385
Construction Permit Services Overhead Allocations	0	-869,921	-942,473	-971,869
Construction Permit Services Unallocated CBA	0	3,900,000	3,900,000	3,900,000
Construction Plans Administration	5,136,141	4,966,249	5,421,296	5,531,019
Operations Division Management	0	869,920	942,473	971,869
Public Resource Center	1,316,305	1,264,229	1,266,016	1,305,288
Total	13,611,123	17,544,498	19,496,460	19,928,692
Full-time Equivalents Total*	148.91	148.91	148.91	148.91

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

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

Applicant Services Center Program

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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Applicant Services Center	7,158,677	7,414,021	8,909,148	9,192,385
Full-time Equivalents Total	77.97	77.97	77.97	77.97

Construction Permit Services Overhead Allocations Program

The purpose of the Construction Permit Services Overhead Allocations Program is to represent the proportionate share of departmental administration and other overhead costs to report the full cost of the related programs.

Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Construction Permit Services Overhead Allocations	0	-869,921	-942,473	-971,869

Department of Planning and Development

Construction Permit Services Unallocated CBA Program

The purpose of the Construction Permit Services Unallocated CBA Program is to display the amount of Contingent Budget Authority (CBA) in the Construction Permit Services BCL that has not been accessed for construction plan review and peer review contracts. In contrast, CBA that is accessed is appropriated in the programs in which it will be spent. More information about CBA and its planned use in this budget may be found at the conclusion of the DPD chapter.

Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Construction Permit Services Unallocated CBA	0	3,900,000	3,900,000	3,900,000

Construction Plans Administration Program

The purpose of the Construction Plans Administration Program is to review development plans and documents for permit applicants in a fair, reasonable, and predictable manner; ensure that the plans substantially comply with applicable codes and legal requirements; incorporate and expand Priority Green permitting within the plan review process; develop and revise technical code regulations at the local, state, and national levels; and provide appropriate support for preparation, mitigation, response, and recovery services for disasters.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Construction Plans Administration	5,136,141	4,966,249	5,421,296	5,531,019
Full-time Equivalent Total	35.07	35.07	35.07	35.07

Operations Division Management Program

The purpose of the Operations Division Management Program is to oversee the functions of four budget control levels: Annual Certification/Inspection, Construction Permit Services, Construction Inspections, and Land Use Services.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Operations Division Management	0	869,920	942,473	971,869
Full-time Equivalent Total	20.59	20.59	20.59	20.59

Public Resource Center Program

The purpose of the Public Resource Center Program is to provide the general public and City staff convenient access to complete, accurate information about department regulations and current applications; to provide applicants with a first point of contact; and to preserve, maintain, and provide access to records for department staff and the public.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Public Resource Center	1,316,305	1,264,229	1,266,016	1,305,288
Full-time Equivalent Total	15.28	15.28	15.28	15.28

Department of Planning and Development

Department Leadership Budget Control Level

The purpose of the Department Leadership 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.

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Community Relations	0	507,566	517,970	534,230
Department Leadership Overhead Allocations	0	-12,047,008	-11,966,701	-12,344,903
Director's Office	0	665,843	687,919	710,060
Finance and Accounting Services	0	5,850,526	5,636,798	5,888,190
Human Resources	0	320,196	308,584	318,522
Information Technology Services	0	4,702,877	4,815,430	4,893,901
Total	0	0	0	0
Full-time Equivalents Total*	50.79	50.79	50.79	50.79

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

The following information summarizes the programs in Department Leadership Budget Control Level:

Community Relations Program

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 informative materials and presentations, to explain DPD's responsibilities, processes, and actions; to ensure DPD's services are clearly understood by applicants and the general public; and to respond to public concerns related to the Department's responsibilities.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Community Relations	0	507,566	517,970	534,230
Full-time Equivalents Total	4.12	4.12	4.12	4.12

Department Leadership Overhead Allocations Program

The purpose of the Department Leadership Overhead Allocations Program is to distribute the proportionate share of departmental administration and other overhead costs that apply to the Department's other budget control levels, in order to report the full cost and calculate the revenue requirements of the related programs.

Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Department Leadership Overhead Allocations	0	-12,047,008	-11,966,701	-12,344,903

Department of Planning and Development

Director's Office Program

The purpose of the Director's Office Program is to ensure department management develops and implements business strategies to continually improve the performance of the organization, and to ensure effective working relationships with other City personnel and agencies, the general public, and the development and planning communities.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Director's Office	0	665,843	687,919	710,060
Full-time Equivalents Total	5.34	5.34	5.34	5.34

Finance and Accounting Services Program

The purpose of the Finance and Accounting Services Program is to provide financial and accounting services to department management, and develop and maintain financial systems based on program and funding study principles, so that people, tools, and resources are managed effectively with a changing workload and revenue stream.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Finance and Accounting Services	0	5,850,526	5,636,798	5,888,190
Full-time Equivalents Total	16.51	16.51	16.51	16.51

Human Resources Program

The purpose of the Human Resources Program is to ensure the work environment is safe, and that a competent, talented, and skilled workforce is recruited through a fair and open process, is compensated fairly for work performed, is well trained for jobs, is responsible and accountable for performance, and reflects and values the diversity of the community.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Human Resources	0	320,196	308,584	318,522
Full-time Equivalents Total	4.14	4.14	4.14	4.14

Information Technology Services Program

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

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Information Technology Services	0	4,702,877	4,815,430	4,893,901
Full-time Equivalents Total	20.68	20.68	20.68	20.68

Department of Planning and Development

Land Use Services Budget Control Level

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 allow development proposals to be 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	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Land Use Services	3,493,298	3,757,844	4,212,357	4,351,923
Land Use Services Unallocated CBA	0	500,000	500,000	500,000
Total	3,493,298	4,257,844	4,712,357	4,851,923
Full-time Equivalents Total*	35.13	34.63	34.63	34.63

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The following information summarizes the programs in Land Use Services Budget Control Level:

Land Use Services Program

The purpose of the Land Use Services Program is to provide land use permitting services to project applicants, City of Seattle departments, public agencies, and residents. Land Use Services staff provide permit process information and regulatory expertise to inform pre-application construction project design. Land Use Services staff also 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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Land Use Services	3,493,298	3,757,844	4,212,357	4,351,923
Full-time Equivalents Total	35.13	34.63	34.63	34.63

Land Use Services Unallocated CBA Program

The purpose of the Land Use Services Unallocated CBA Program is to display the amount of Contingent Budget Authority (CBA) in the Land Use Services BCL that has not been accessed. In contrast, CBA that is accessed is appropriated in the programs in which it will be spent. More information about CBA and its planned use in this budget may be found at the conclusion of the DPD chapter.

Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Land Use Services Unallocated CBA	0	500,000	500,000	500,000

Department of Planning and Development

Planning Budget Control Level

The purpose of the Planning Budget Control Level is to manage growth and development consistent with Seattle's Comprehensive Plan, and to inform and guide decisions related to the Plan. Additionally, the Planning Budget Control Level includes the allocation of a proportionate share of departmental administration and other overhead costs.

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Design Commission	303,683	319,574	499,318	516,159
Planning Commission	575,377	545,211	544,606	562,140
Planning Services	6,362,456	4,599,547	5,307,118	5,337,709
Total	7,241,515	5,464,331	6,351,042	6,416,008
Full-time Equivalents Total*	29.38	25.38	29.88	29.88

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The following information summarizes the programs in Planning Budget Control Level:

Design Commission Program

The purpose of the Design Commission is to promote civic design excellence in City projects with City funding, and projects related to public land, as well as to promote interdepartmental/interagency coordination. The Seattle Design Commission advises the Mayor, the City Council, and City departments on the design of capital improvements and other projects that shape Seattle's public realm.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Design Commission	303,683	319,574	499,318	516,159
Full-time Equivalents Total	1.87	1.87	3.37	3.37

Planning Commission Program

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

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Planning Commission	575,377	545,211	544,606	562,140
Full-time Equivalents Total	2.62	2.62	2.62	2.62

Planning Services Program

The purpose of the Planning Services Program is to develop policies, plans, and regulations that advance Seattle's Comprehensive Plan and growth management strategy. This is done through community-based planning, developing land use policy recommendations, and implementing legislation - activities that support Seattle's neighborhoods; expand job creation and housing choices; protect the environment and reduce environmental hazards; and promote design excellence and sustainability in Seattle.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Planning Services	6,362,456	4,599,547	5,307,118	5,337,709
Full-time Equivalents Total	24.89	20.89	23.89	23.89

Department of Planning and Development

Process Improvements and Technology Budget Control Level

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

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Process Improvements and Technology	391,274	1,299,573	2,560,663	2,095,010
Total	391,274	1,299,573	2,560,663	2,095,010
Full-time Equivalents Total*	5.42	5.42	5.42	5.42

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

Planning and Development Fund Table

Planning and Development Fund (15700)

	2011 Actuals	2012 Adopted	2012 Revised	2013 Adopted	2014 Endorsed
Beginning Fund Balance	3,384,266	3,869,781	6,909,635	12,894,767	16,953,686
Accounting and Technical Adjustments	1,428,189	0	0	0	0
Plus: Actual and Estimated Revenues	46,601,763	51,745,156	51,416,055	60,078,172	60,677,593
Less: Actual and Budgeted Expenditures	44,504,583	51,092,923	45,430,923	56,019,252	56,847,301
Ending Fund Balance	6,909,635	4,522,014	12,894,767	16,953,686	20,783,978
Core Staffing and Process Improvements	1,104,291	753,974	760,418	1,764,117	3,771,173
Process Improvements and Technology	308,067	30,015	1,300,837	563,777	562,333
Total Reserves	1,412,358	783,989	2,061,255	2,327,894	4,333,506
Ending Unreserved Fund Balance	5,497,277	3,738,025	10,833,512	14,625,792	16,450,472