

Design, Construction & Land Use

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Department Description

The Department of Design, Construction and Land Use (DCLU) 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:

- Seattle Land Use Code;
- State Environmental Policy Act (SEPA);
- Seattle Shoreline Master Plan;
- Environmental Critical Areas Ordinance (ECA);
- Seattle Building Code;
- Seattle Mechanical Code;
- Seattle Energy Code;
- Stormwater, Grading, and Drainage Control Ordinance;
- Housing and Building Maintenance Code; and,
- Seattle Noise Ordinance

DCLU reviews land use and construction related permits, annually approving over 23,000 permits and performing approximately 80,000 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.

DCLU enforces compliance with community standards for housing, zoning, shorelines, tenant relocation assistance, just cause eviction, vacant buildings, and noise, responding to over 4,000 complaints annually.

In June 2002, a number of long-range physical planning functions were added to the Department's mission, including the Planning Commission. This planning function is responsible for 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, and staffing the Planning and Design Commissions.

DCLU services are paid for from a variety of fees and from General Fund resources. The Department must be able to demonstrate that its fees are set to recover no more than the cost of related services. To provide this accountability, DCLU uses cost accounting to measure the full cost of its programs. This year, the Department's budget has been reformatted to display additional cost accounting information. Every program includes a share of departmental administration and other overhead costs in order to report the full cost and calculate the revenue requirements of the program.

Policy and Program Changes

The 2003 Adopted Budget implements several adjustments to building, inspection, and development fees which have the cumulative effect of increasing revenue by approximately 10%. The majority of the fee adjustments are in response to a shift in permit applications from larger projects to smaller but time-intensive projects. Other fee changes reflect more accurate cost tracking systems or changes in regulatory requirements. Present permit demand levels are below recent levels. These rate adjustments allow the Department an additional year of operational flexibility to determine if the reduction is permanent or temporary and to respond in the most economically prudent manner.

Over the next biennium, the Department has reduced administrative support functions that directly affect activities in Finance and Accounting Services, Code Research and Development, and Urban Planning. These reductions may have little noticeable effect on present operations. However, they will reduce the Department's capabilities to promptly analyze and incorporate future operational efficiencies. Reductions in code development and planning resources will reduce the Department's ability to respond quickly to emerging development issues.

The Department has reduced by about 20% the amount of General Fund supported pre-permit assistance to home remodelers and small commercial developers. Home remodelers and small developers will need to rely more on services provided by private firms.

New responsibilities in Urban Planning and side-sewer permitting have been transferred to the Department from other departments. In addition, several significant overhead costs relating to legal and support activities by other departments are now charged directly to the Department.

City Council Budget Changes and Provisos

The City Council partially restored funding for a Housing Ordinance Specialist in the Code Compliance Budget Control Level.

A major portion of the startup costs for the transferred Side Sewer Permitting function were accelerated to occur in 2002 rather than 2003. This reduced the budgeted expenditures in 2003 for the Construction Inspections Budget Control Level.

The Council transferred a position and funding to the Comprehensive & Regional Planning Budget Control Level from another department.

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Administration Budget Control Level					
Finance and Accounting Services		2,224,194	1,797,852	1,664,131	1,711,288
Human Resources		543,586	641,116	829,399	849,134
Information Technology Services		2,399,856	2,811,652	2,680,104	2,736,055
Organizational Development		492,544	658,909	579,678	597,881
Records Management		338,968	371,607	444,529	457,521
Appropriation	U2500U	5,999,148	6,281,136	6,197,841	6,351,879

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Annual Certification/Inspection Budget Control Level					
Certification Program		2,346,280	2,878,534	3,054,155	3,142,705
Shared Overhead-Annual Inspection		(610,714)	(600,577)	(657,126)	(673,883)
Appropriation	U2450U	1,735,566	2,277,957	2,397,029	2,468,822
Code Compliance Budget Control Level					
Code Compliance Program		3,233,708	3,679,937	3,814,835	3,858,994
Shared Overhead-Code Compliance		(921,419)	(906,064)	(838,739)	(858,374)
Appropriation	U2400U	2,312,289	2,773,873	2,976,096	3,000,620
Codes, Policies, and Community Relations Budget Control Level					
Code and Policy Development		2,118,859	2,626,390	2,755,765	2,876,773
Community Relations		368,036	356,046	398,056	432,423
External Relations Branch Overhead		572,922	456,011	441,275	454,773
Public Resource Center		1,073,511	1,210,751	1,639,088	1,689,011
Shared Overhead-CPCR		(869,420)	(854,883)	(916,055)	(938,460)
Appropriation	U2100U	3,263,908	3,794,315	4,318,129	4,514,520
Comprehensive & Regional Planning Budget Control Level					
Comprehensive and Regional Planning		0	0	854,557	879,439
Shared Overhead-Planning		0	0	(196,905)	(203,315)
Appropriation	U2900U	0	0	657,652	676,124
Construction Inspections Budget Control Level					
Construction Inspections Program		3,257,514	3,797,682	4,953,855	5,097,195
Electrical Inspections		2,279,204	2,801,737	3,233,494	3,318,005
Shared Overhead-Construction Inspections		(2,597,068)	(2,442,294)	(2,341,230)	(2,404,254)
Signs and Billboards		193,063	254,407	268,489	275,414
Site Review & Inspection		1,306,965	1,295,027	2,414,208	2,479,339
Appropriation	U2350U	4,439,678	5,706,559	8,528,816	8,765,699
Construction Permit Services Budget Control Level					
Construction Plans Administration		6,090,588	7,927,042	5,650,461	5,812,228
Disaster Management Program		1,051,399	111,919	15,533	15,840
Operations Branch Overhead		1,224,625	805,568	1,105,100	1,136,521
Permit Administration		4,486,986	4,858,144	5,462,013	5,718,077
Shared Overhead-Construction Permits		(1,860,276)	(1,833,720)	(1,944,092)	(1,995,330)
Appropriation	U2300U	10,993,322	11,868,953	10,289,015	10,687,336
Contingent Budget Authority Budget Control Level					
Contingent Budget Authority		0	0	0	0
Appropriation	U2600U	0	0	0	0

DCLU

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Judgment and Claims Budget Control Level					
Judgment and Claims		0	0	1,399,970	1,399,970
Appropriation	DCLU-TBD1	0	0	1,399,970	1,399,970
Land Use Services Budget Control Level					
Land Use Review		4,418,334	5,158,378	5,761,461	5,952,063
Shared Overhead-Land Use		(1,097,031)	(1,079,600)	(1,031,742)	(1,061,131)
Appropriation	U2200U	3,321,303	4,078,778	4,729,719	4,890,932
Process Improvements and Technology Budget Control Level					
Process Improvements and Technology		5,577,591	2,605,195	3,117,632	3,243,595
Appropriation	U2800U	5,577,591	2,605,195	3,117,632	3,243,595
Urban Design Budget Control Level					
Shared Overhead-Urban Design		(175,338)	(171,936)	(191,082)	(191,391)
Urban Design Program		1,003,283	720,905	872,280	894,582
Appropriation	U2700U	827,945	548,969	681,198	703,191
Department Total		38,470,750	39,935,735	45,293,097	46,702,688
Department Full-time Equivalents Total*		329.50	328.50	348.75	350.75

*The department FTE total is provided for information only. All authorized positions are listed in Appendix A.

Selected Mid-year Performance Measures

Committed to reviewing applications in a timely manner, providing consistent, predictable permitting services; timely, accurate public notice; and convenient public access to permit related information

Percentage of Building Permits reviewed within 24 hours

2001 Year End Actuals: 47%

2002 Midyear Actuals: 55%

2002 Year End Projection: 65%. Goal of reviewing 100% of simple, easy construction permits within 48 hours by end of 2003; represents approximately 75% of all building permits.

Percentage of approved development plans that meet the designated completion date

2001 Year End Actuals: 81%

2002 Midyear Actuals: 84%

2002 Year End Projection: 85%

Percent of Master Use Permit (MUP) applications reviewed by designated completion date

2001 Year End Actuals: 64%

2002 Midyear Actuals: 73%

2002 Year End Projection: 75%. Goal of reviewing 100% of MUPs in 120 days by end of 2003.

Committed to gaining property owner and tenant compliance with community standards for housing, zoning, shorelines, noise, tenant relocation, and just cause eviction

Percentage of cases resolved within designated timeframes

2001 Year End Actuals: 46% within 60 days; 59% within 90 days; 68% within 120 days

2002 Midyear Actuals: 54% within 60 days; 62% within 90 days; 68% within 120 days

2002 Year End Projection: 55% within 60 days; 65% within 90 days; 70% within 120 days

Number of service requests, inquiries, and complaint cases received

2001 Year End Actuals: 4,709 new cases

2002 Midyear Actuals: 2,188 new cases

2002 Year End Projection: 4,238 new cases

Administration

Purpose Statement

The purpose of the Administration line of business is to ensure that: (a) managers have the information and tools they need for managing and making decisions, (b) fees are set to reflect the cost of services and a balance between fee and General Fund support based on the extent of the public input process; (c) plans, systems, and tools are in place to improve organizational performance, manage risk, act strategically, and enhance the quality of the work environment; and (d) records are accessible, accurate, and complete.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Finance and Accounting Services	2,224,194	1,797,852	1,664,131	1,711,288
Human Resources	543,586	641,116	829,399	849,134
Information Technology Services	2,399,856	2,811,652	2,680,104	2,736,055
Organizational Development	492,544	658,909	579,678	597,881
Records Management	338,968	371,607	444,529	457,521
TOTAL	5,999,148	6,281,136	6,197,841	6,351,879
Full-time Equivalents Total*	36.45	36.37	37.50	37.50

**The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Administration: Finance and Accounting Services

Purpose Statement

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

Program Summary

Reduce manager and accounting staff. These reductions may lead to larger accounts payable and billing backlogs and slower response in generating financial data for managerial decisions.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	2,224,194	1,797,852	1,664,131	1,711,288
Total	2,224,194	1,797,852	1,664,131	1,711,288
Full-time Equivalents Total*	17.02	15.89	14.00	14.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Administration: Human Resources

Purpose Statement

The purpose of the Human Resources program is to ensure that 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

Consolidate and realign staff from the Process Improvement and Technology program to the Human Resources program to more accurately reflect human resources staffing functions. This reorganization and reduction of staff may delay the processing of some personnel actions. Increase budget to reflect distribution of Citywide costs. These costs are now displayed in the department budgets rather than aggregated centrally. This does not reflect a change in service levels.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	543,586	641,116	829,399	849,134
Total	543,586	641,116	829,399	849,134
Full-time Equivalents Total*	4.31	4.03	4.00	4.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Administration: Information Technology Services

Purpose Statement

The purpose of the Information Technology Services program is to provide information technology solutions, services, and expertise to DCLU management and other departments.

Program Summary

Consolidate staff from Process Improvements and Technology program to Information Technology to more accurately reflect IT staffing functions. This reorganization and reduction of staff will reduce administrative support and services. This may cause a slower response to system outages and problems, as well as to internal and external customers requesting development project status or financial information. The increase in FTE reflects a departmental reorganization in 2003.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	2,399,856	2,811,652	2,680,104	2,736,055
Total	2,399,856	2,811,652	2,680,104	2,736,055
Full-time Equivalents Total*	7.25	8.00	9.00	9.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Administration: Organizational Development

Purpose Statement

The purpose of the Organizational Development program is to ensure that Department management develops and implements business strategies to continually improve the performance of the organization, recognizes high performance and creativity, provides training opportunities, and values the input of employees.

Program Summary

Staff allocated to Process Improvements in 2002 have been assigned to production work. The net effect is to reduce administrative costs. These reductions may affect the Department's ability to identify and implement future operational efficiencies. The increase in FTE reflects a departmental reorganization in 2003.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	492,544	658,909	579,678	597,881
Total	492,544	658,909	579,678	597,881
Full-time Equivalents Total*	3.88	3.80	5.50	5.50

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Administration: Records Management

Purpose Statement

The purpose of the Records Management program is to preserve, maintain, and provide access to records for DCLU staff and the public.

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	338,968	371,607	444,529	457,521
Total	338,968	371,607	444,529	457,521
Full-time Equivalents Total*	3.99	4.65	5.00	5.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Annual Certification/Inspection

Purpose Statement

The Annual Certification/Inspection line of business provides licensing and inspection services to property owners/managers and trade licensees so that mechanical equipment and systems are installed, maintained, and operated in a safe manner.

This line of business includes overhead expenses from several DCLU programs. To ensure that funds are not double appropriated, the expenses from each overhead program are deducted in the following amounts from the Shared Overhead line in the program table.

2003 Adopted

Shared Overhead - Codes, Policies, & Community Relations \$30,414

Shared Overhead - Construction Permit Services \$121,014

Administration - all programs \$505,698

2004 Endorsed

Shared Overhead - Codes, Policies, & Community Relations \$31,190

Shared Overhead - Construction Permit Services \$124,100

Administration - all programs \$518,593

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Certification Program	2,346,280	2,878,534	3,054,155	3,142,705
Shared Overhead-Annual Inspection	(610,714)	(600,577)	(657,126)	(673,883)
TOTAL	1,735,566	2,277,957	2,397,029	2,468,822
Full-time Equivalents Total*	19.00	20.95	22.00	23.00

**The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Annual Certification/Inspection: Certification Program

Purpose Statement

The purpose of the Certification program is to provide licensing and inspection services to property owners/managers and trade licensees so that mechanical equipment and systems are installed, maintained, and operated in a safe manner.

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	138	0	5,247	5,370
Other Funds	2,346,142	2,878,534	3,048,908	3,137,335
Total	2,346,280	2,878,534	3,054,155	3,142,705
Full-time Equivalents Total*	19.00	20.95	22.00	23.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Code Compliance

Purpose Statement

The purpose of the Code Compliance line of business is to ensure that properties and buildings are used and maintained in conformance with code standards and deterioration of structures and properties is reduced.

This line of business includes overhead expenses from several DCLU programs. To ensure that funds are not double appropriated, the expenses from each overhead program are deducted in the following amounts from the Shared Overhead line in the program table.

2003 Adopted

External Relations Branch Overhead \$176,555

Shared Overhead - Codes, Policies, & Community Relations \$37,566

Administration - all programs \$624,618

2004 Endorsed

External Relations Branch Overhead \$180,688

Shared Overhead - Codes, Policies, & Community Relations \$38,446

Administration - all programs \$639,240

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Code Compliance Program	3,233,708	3,679,937	3,814,835	3,858,994
Shared Overhead-Code Compliance	(921,419)	(906,064)	(838,739)	(858,374)
TOTAL	2,312,289	2,773,873	2,976,096	3,000,620
Full-time Equivalents Total*	33.89	32.12	30.50	30.50

**The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Code Compliance: Code Compliance Program

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; deterioration of structures and properties is reduced; and Seattle's housing stock lasts longer.

Program Summary

Partially reduce housing ordinance specialist and administrative support. These personnel actions reduce the Department's ability to provide direct landlord tenant services such as case processing, although code enforcement efforts remain unchanged.

Increase budget to reflect distribution of citywide costs. These costs are now displayed in the department budgets rather than aggregated centrally. This does not reflect a change in service levels.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,861,949	2,471,911	3,137,972	3,219,604
Other Funds	371,759	1,208,026	676,863	639,390
Total	3,233,708	3,679,937	3,814,835	3,858,994
Full-time Equivalents Total*	33.89	32.12	30.50	30.50

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Codes, Policies, and Community Relations

Purpose Statement

The purpose of the Codes, Policies, and Community Relations line of business is to (a) create and maintain policies and codes that balance public interests in the maintenance and enhancement of the built environment and protection and restoration of the natural environment, and (b) facilitate broad understanding of those policies and standards.

This line of business includes overhead expenses from several DCLU programs. To ensure that funds are not double appropriated, the expenses from each overhead program are deducted in the following amounts from the Shared Overhead line in the program table.

2003 Adopted

External Relations Branch Overhead \$214,488
 Shared Overhead - Codes, Policies, & Community Relations \$39,800
 Administration - all programs \$661,767

2004 Endorsed

External Relations Branch Overhead \$219,734
 Shared Overhead - Codes, Policies, & Community Relations \$40,774
 Administration - all programs \$677,952

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Code and Policy Development	2,118,859	2,626,390	2,755,765	2,876,773
Community Relations	368,036	356,046	398,056	432,423
External Relations Branch Overhead	572,922	456,011	441,275	454,773
Public Resource Center	1,073,511	1,210,751	1,639,088	1,689,011
Shared Overhead-CPCR	(869,420)	(854,883)	(916,055)	(938,460)
TOTAL	3,263,908	3,794,315	4,318,129	4,514,520
Full-time Equivalents Total*	34.20	35.27	42.75	42.75

**The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Codes, Policies, and Community Relations: Code and Policy Development

Purpose Statement

The purpose of the Code and Policy Development program is to provide a policy basis for regulations that clearly articulate standards to permit applicants, property owners, developers, builders, tenants, and the general public.

Program Summary

Reduce planning and outreach resources. This may affect the Department's ability to shape or respond to emerging development issues.

In mid-2002, some of the planning functions previously performed by the Strategic Planning Office were transferred to DCLU. Increase budget to reflect the distribution of Citywide costs. These costs are now displayed in the department budgets rather than aggregated centrally. This does not reflect a change in service levels.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	1,345,654	1,447,050	1,551,103	1,612,539
Other Funds	773,205	1,179,340	1,204,662	1,264,234
Total	2,118,859	2,626,390	2,755,765	2,876,773
Full-time Equivalents Total*	16.05	17.23	19.25	19.25

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Codes, Policies, and Community Relations: 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, explaining DCLU's responsibilities, processes, and actions so that the Department's services are clearly understood by its applicants and the general public.

Program Summary

Centrally allocated city costs for the Citizens Service Bureau shift to this program from Finance. One staff reallocates from the External Branch Overhead program to this program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	5,016	5,630	12,980	34,003
Other Funds	363,020	350,416	385,076	398,420
Total	368,036	356,046	398,056	432,423
Full-time Equivalents Total*	2.95	2.56	3.50	3.50

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Codes, Policies, and Community Relations: External Relations Branch Overhead

Purpose Statement

The purpose of the External Relations Branch Overhead program is to oversee the functions of three budget control levels: Code, Policies, & Community Relations; Comprehensive and Regional Planning; and Code Compliance.

Program Summary

This is a new program to collect and allocate shared overhead costs to revenue-generating functions in the Department.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	572,922	456,011	441,275	454,773
Total	572,922	456,011	441,275	454,773
Full-time Equivalents Total*	6.28	4.91	5.00	5.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Codes, Policies, and Community Relations: Public Resource Center

Purpose Statement

The purpose of the Public Resource Center program is to provide the general public and City staff complete, accurate, and convenient access, and permitting, and to provide a first point of contact between DCLU and its customers.

Program Summary

Increase the budget to reflect the transfer of some of the responsibilities for pre-permit assistance from the Permit Administration and Land Use Review programs. Reduce level of non-permit related services such as coaching provided to homeowners and small business owners by approximately 20% from previous years. This shifts costs and provision of services to the private sector.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	457,912	472,600	732,665	749,363
Other Funds	615,599	738,151	906,423	939,648
Total	1,073,511	1,210,751	1,639,088	1,689,011
Full-time Equivalents Total*	8.92	10.57	15.00	15.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Comprehensive & Regional Planning

Purpose Statement

The purpose of the Comprehensive and Regional Planning line of business is to perform oversight of, monitor and update the City's Comprehensive Plan and regional growth management; to collect Buildable Lands data; and to support the Planning Commission.

This line of business includes overhead expenses from several DCLU programs. To ensure that funds are not double appropriated, the expenses from each overhead program are deducted in the following amounts from the Shared Overhead line in the program table.

2003 Adopted

External Relations Branch Overhead \$50,232

Shared Overhead - Codes, Policies, & Community Relations \$8,321

Administration - all programs \$138,352

2004 Endorsed

External Relations Branch Overhead \$51,867

Shared Overhead - Codes, Policies, & Community Relations \$8,592

Administration - all programs \$142,856

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Comprehensive and Regional Planning	0	0	854,557	879,439
Shared Overhead-Planning	0	0	(196,905)	(203,315)
TOTAL	0	0	657,652	676,124
Full-time Equivalents Total*	0.00	0.00	7.00	7.00

**The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Comprehensive & Regional 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 and evaluate regional growth management policies, collect Buildable Lands data, and support the Planning Commission.

Program Summary

Transfer planning functions previously performed by the Strategic Planning Office. Consolidating these functions provides efficiencies and cost-savings in the planning process.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	0	0	842,394	867,606
Other Funds	0	0	12,163	11,833
Total	0	0	854,557	879,439
Full-time Equivalent Total*	0.00	0.00	7.00	7.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Construction Inspections

Purpose Statement

The purpose of the Construction Inspections line of business is to provide on-site inspection of property under development to permit holders to so that the development substantially complies with applicable codes, legal requirements, and approved plans.

This line of business includes overhead expenses from several DCLU programs. To ensure that funds are not double appropriated, the expenses from each overhead program are deducted in the following amounts from the Shared Overhead line in the program table.

2003 Adopted

Shared Overhead - Codes, Policies, & Community Relations \$109,464

Shared Overhead - Construction Permit Services \$411,695

Administration - all programs \$1,820,071

2004 Endorsed

Shared Overhead - Codes, Policies, & Community Relations \$112,411

Shared Overhead - Construction Permit Services \$422,777

Administration - all programs \$1,869,066

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Construction Inspections Program	3,257,514	3,797,682	4,953,855	5,097,195
Electrical Inspections	2,279,204	2,801,737	3,233,494	3,318,005
Shared Overhead-Construction Inspections	(2,597,068)	(2,442,294)	(2,341,230)	(2,404,254)
Signs and Billboards	193,063	254,407	268,489	275,414
Site Review & Inspection	1,306,965	1,295,027	2,414,208	2,479,339
TOTAL	4,439,678	5,706,559	8,528,816	8,765,699
Full-time Equivalents Total*	56.26	54.36	67.00	68.00

**The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Construction Inspections: Construction Inspections Program

Purpose Statement

The purpose of the Construction Inspections program is to provide on-site inspection of property under development to permit holders so that the development substantially complies with applicable codes, legal requirements, and approved plans.

Program Summary

Staff allocated to Process Improvements in 2002 have been assigned to production work, and a temporary Inspector converts to a permanent position.

The Department has restructured inspection permit rates to update the mix of development projects. The new rate structure more equitably distributes costs to accurately reflect the cost of performing the service.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	3,257,514	3,797,682	4,953,855	5,097,195
Total	3,257,514	3,797,682	4,953,855	5,097,195
Full-time Equivalents Total*	27.43	24.43	28.00	29.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Construction Inspections: Electrical Inspections

Purpose Statement

The purpose of the Electrical Inspections program is to provide timely plan review and on-site inspection of property under development so that the electrical installation substantially complies with applicable codes, legal requirements, and approved plans.

Program Summary

The Department has restructured inspection permit rates to update the mix of development projects. The new rate structure more equitably distributes costs to accurately reflect the cost of performing the service.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	2,279,204	2,801,737	3,233,494	3,318,005
Total	2,279,204	2,801,737	3,233,494	3,318,005
Full-time Equivalents Total*	17.08	19.20	19.00	19.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Construction Inspections: Signs and Billboards

Purpose Statement

The purpose of the Signs and Billboards program is to provide timely plan review and on-site inspection for permit holders to ensure that sign installations comply with applicable codes, legal requirements, and approved plans.

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	193,063	254,407	268,489	275,414
Total	193,063	254,407	268,489	275,414
Full-time Equivalents Total*	1.23	1.13	1.00	1.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Construction Inspections: Site Review & Inspection

Purpose Statement

The purpose of the Site Review & Inspection program is to ensure that construction projects comply with Grading, Drainage, Best Management Practices, and Environmentally Critical Area codes so that project impacts are mitigated on the site.

Program Summary

Transfer side-sewer permitting function and staffing from the Seattle Department of Transportation. Side-sewer and building permits will now be issued from the same location, facilitating the development process. Staff also shift from the Plans Administration program to this program. The majority of the startup costs for this function are anticipated to occur in 2002.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	137,332	168,499	31,721	32,625
Other Funds	1,169,633	1,126,528	2,382,487	2,446,714
Total	1,306,965	1,295,027	2,414,208	2,479,339
Full-time Equivalents Total*	10.52	9.60	19.00	19.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Construction Permit Services

Purpose Statement

The purpose of the Construction Permit Services line of business is (a) to provide immediate assistance and permitting services to applicants so they can plan, alter, construct, occupy, and maintain Seattle's buildings and properties; and (b) to review development plans and documents in a fair, reasonable, and consistent manner to ensure substantial compliance with applicable codes and legal requirements.

This line of business includes overhead expenses from several DCLU programs. To ensure that funds are not double appropriated, the expenses from each overhead program are deducted in the following amounts from the Shared Overhead line in the program table..

2003 Adopted

Shared Overhead - Codes, Policies, & Community Relations \$88,316

Shared Overhead - Construction Permit Services \$387,335

Administration - all programs \$1,468,441

2004 Endorsed

Shared Overhead - Codes, Policies, & Community Relations \$90,644

Shared Overhead - Construction Permit Services \$397,544

Administration - all programs \$1,507,143

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Construction Plans Administration	6,090,588	7,927,042	5,650,461	5,812,228
Disaster Management Program	1,051,399	111,919	15,533	15,840
Operations Branch Overhead	1,224,625	805,568	1,105,100	1,136,521
Permit Administration	4,486,986	4,858,144	5,462,013	5,718,077
Shared Overhead-Construction Permits	(1,860,276)	(1,833,720)	(1,944,092)	(1,995,330)
TOTAL	10,993,322	11,868,953	10,289,015	10,687,336
Full-time Equivalents Total*	86.22	87.12	90.50	90.50

**The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

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, and to ensure that the plans substantially comply with applicable codes and legal requirements.

Program Summary

The Department has restructured inspection permit rates to update the mix of development projects. The new rate structure more equitably distributes costs to accurately reflect the cost of performing the service.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	6,090,588	7,927,042	5,650,461	5,812,228
Total	6,090,588	7,927,042	5,650,461	5,812,228
Full-time Equivalents Total*	36.58	34.09	31.00	31.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Construction Permit Services: Disaster Management Program

Purpose Statement

The purpose of the Disaster Management program is to provide appropriate support for preparation, mitigation, response, and recovery services for disasters in the City of Seattle and the surrounding region.

Program Summary

Funds below reflect the distribution of Citywide costs for the Disaster Management Program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	25,206	111,919	15,533	15,840
Other Funds	1,026,193	0	0	0
Total	1,051,399	111,919	15,533	15,840
Full-time Equivalents Total*	3.56	0.39	0.00	0.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Construction Permit Services: Operations Branch Overhead

Purpose Statement

The purpose of the Operations Branch Overhead 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

This is a new program to collect and allocate shared overhead costs to revenue-generating functions in the Department. Administrative staff are reallocated into this program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	1,224,625	805,568	1,105,100	1,136,521
Total	1,224,625	805,568	1,105,100	1,136,521
Full-time Equivalents Total*	5.15	7.00	9.00	9.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Construction Permit Services: Permit Administration

Purpose Statement

The purpose of the Permit Administration program is to provide immediate code and process-related assistance and permitting services to our applicants so they can plan, alter, construct, occupy, and maintain Seattle's buildings and properties.

Program Summary

Staff allocated to Process Improvements in 2002 have been assigned to production work, and construction plan administration positions are transferred to Permit Administration program. Transfer non-permit related assistance to home owners and small businesses to the Public Resource Center program.

Increase budget to reflect distribution of Citywide costs. These costs are now displayed in the department budgets rather than aggregated centrally. This does not reflect a change in service levels.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	378,257	421,402	0	0
Other Funds	4,108,729	4,436,742	5,462,013	5,718,077
Total	4,486,986	4,858,144	5,462,013	5,718,077
Full-time Equivalents Total*	40.93	45.64	50.50	50.50

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Contingent Budget Authority

Purpose Statement

The purpose of the Contingent Budget Authority program is to provide a rapid response mechanism to unanticipated changes in demand for land use and construction services. The exercise of the contingency budget authority is subject to periodic review and approval by the Director of the Department of Finance.

Program Summary

Allocation of contingent budget authority is reflected in the Department's program budgets in the following amounts:

Land Use Review \$800,000
 Construction Plans Administration \$1,440,000
 Construction Inspections \$1,008,000
 Electrical Inspections \$252,000
 for a total of \$3,500,000 in 2003 and 2004.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Total	0	0	0	0
Full-time Equivalents Total*	0.00	0.00	0.00	0.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Judgment and Claims

Purpose Statement

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

Program Summary

Transfer in funding from Finance General to pay for 2003 and 2004 Judgment/Claims Subfund expenses allocated to the Department through premiums. The Judgment/Claims Subfund pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expense incurred by Department over the previous five years.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	0	0	1,399,970	1,399,970
Total	0	0	1,399,970	1,399,970
Full-time Equivalents Total*	0.00	0.00	0.00	0.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

DCLU

Land Use Services

Purpose Statement

The purpose of the Land Use Services line of business is to review proposed development plans and facilitate and incorporate public input to permit applications so that 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.

This line of business includes overhead expenses from several DCLU programs. To ensure that funds are not double appropriated, the expenses from each overhead program are deducted in the following amounts from the Shared Overhead line in the program table.

2003 Adopted

Shared Overhead - Codes, Policies, & Community Relations \$48,033

Shared Overhead - Construction Permit Services \$185,056

Administration - all programs \$798,653

2004 Endorsed

Shared Overhead - Codes, Policies, & Community Relations \$49,401

Shared Overhead - Construction Permit Services \$190,327

Administration - all programs \$821,402

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Land Use Review	4,418,334	5,158,378	5,761,461	5,952,063
Shared Overhead-Land Use	(1,097,031)	(1,079,600)	(1,031,742)	(1,061,131)
TOTAL	3,321,303	4,078,778	4,729,719	4,890,932
Full-time Equivalents Total*	35.30	32.02	34.00	34.00

**The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Land Use Services: Land Use Review

Purpose Statement

The purpose of the Land Use Review program is to review proposed development plans and facilitate and incorporate public input to permit applications 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

Staff allocated to Process Improvements in 2002 have been assigned to production work in this program. Transfer the non-permit related assistance services to homeowners and small businesses to the Public Resource Center program.

Increase budget to reflect distribution of Citywide costs. These costs are now displayed in the department budgets rather than aggregated centrally. This does not reflect a change in service levels.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	1,065,678	1,118,612	1,461,434	1,490,164
Other Funds	3,352,656	4,039,766	4,300,027	4,461,899
Total	4,418,334	5,158,378	5,761,461	5,952,063
Full-time Equivalent Total*	35.30	32.02	34.00	34.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Process Improvements and Technology

Purpose Statement

The two purposes of the Process Improvements and Technology program are: (a) to ensure that DCLU's major technology investments are maintained, upgraded, or replaced when necessary; and (b) to allow DCLU to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases.

Program Summary

Staff allocations shift to direct service programs pending additional authorization for technology improvement projects.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	5,577,591	2,605,195	3,117,632	3,243,595
Total	5,577,591	2,605,195	3,117,632	3,243,595
Full-time Equivalents Total*	22.96	26.29	11.00	11.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Urban Design

Purpose Statement

The purpose of the Urban Design line of business is to develop and maintain an Urban Design Vision for Seattle, uphold standards of design excellence in the City’s review of public and private development, and provide City staff and neighborhoods with tools that promote good urban design.

This line of business includes overhead expenses from several DCLU programs. To ensure that funds are not double appropriated, the expenses from each overhead program are deducted in the following amounts from the Shared Overhead line in the program table.

2003 Adopted
 Shared Overhead - Codes, Policies, & Community Relations \$10,840
 Administration - all programs \$180,242

2004 Endorsed
 Shared Overhead - Codes, Policies, & Community Relations \$10,858
 Administration - all programs \$180,533

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Shared Overhead-Urban Design	(175,338)	(171,936)	(191,082)	(191,391)
Urban Design Program	1,003,283	720,905	872,280	894,582
TOTAL	827,945	548,969	681,198	703,191
Full-time Equivalents Total*	5.22	4.00	6.50	6.50

**The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Urban Design: Urban Design Program

Purpose Statement

The purpose of the Urban Design program is to develop and maintain an Urban Design Vision for Seattle, uphold standards of design excellence in the City's review of public and private development, and provide City staff and neighborhoods with tools that promote good urban design.

Program Summary

Transfer the planning function and related positions previously assigned to the former Strategic Planning Office and then reduce planning staffing and resources. This affects the Department's ability to shape and respond to strategies and solutions for emerging planning and development issues.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	308,829	156,331	334,167	354,886
Other Funds	694,454	564,574	538,113	539,696
Total	1,003,283	720,905	872,280	894,582
Full-time Equivalents Total*	5.22	4.00	6.50	6.50

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

2003-2004 Estimated Revenues for the Design, Construction and Land Use Fund

Summit Code	Source	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
422111	Building Development	\$ 15,330,434	\$ 15,000,000	\$ 13,085,000	\$ 13,085,000
443694	Site Review & Development	796,967	1,150,000	1,200,000	1,200,000
422115	Land Use	3,542,991	3,370,000	3,778,000	3,778,000
422130	Electrical	2,911,950	2,969,000	3,295,000	3,295,000
422150	Boiler	486,250	539,000	703,000	703,000
422160	Elevator	1,399,264	1,294,000	1,860,000	1,860,000
445800	Design Commission	394,353	516,000	431,000	431,000
587900	SPU MOA for Side Sewer	-	-	645,695	643,693
587001	General Fund	6,585,970	6,373,115	9,525,186	9,781,970
437010	Grant Revenues	42,000	74,000	-	-
461110	Interest	1,461,604	600,000	1,000,000	750,000
469990	Other Revenues	2,001,674	764,000	2,215,000	2,215,000
	Total Revenues (base case)	\$ 34,953,457	\$ 32,649,115	\$ 37,737,881	\$ 37,742,663
371000	Use of (addition to) Fund Balance	3,517,293	3,786,620	3,915,216	5,320,025
	Total Resources (base case)	\$ 38,470,750	\$ 36,435,735	\$ 41,653,097	\$ 43,062,688

DCLU Contingent Expenditure Authority Revenues & Expenditures (see note and schedules below)

Summit Code	Source	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
422111	Building Permits	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
422115	Land Use	-	500,000	500,000	500,000
422130	Electrical Permits	-	500,000	500,000	500,000
	Total Revenues (contingent)	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
371000	Use of (addition to) Fund Balance	-	(1,500,000)	(1,360,000)	(1,360,000)
	Total Resources (with contingent)	\$ 38,470,750	\$ 39,935,735	\$ 45,293,097	\$ 46,702,688

Note:

Consistent with Council Resolution 30357, DCLU shall prepare its budget in a manner that proposes authorizing additional expenditure and positions when warranted by increases in demand for services as indicated by revenues. The budget shall propose contingent budget authority that may be granted in increments of expenditure and full-time positions associated with increments of actual and forecasted revenues deviating from forecasted budgeted amounts. **The Department of Finance (DOF) shall evaluate the adequacy of the forecasts and approve the use of contingent expenditure authority, request additional analysis, or deny the additional authority if, in DOF's opinion, the need is not demonstrated.**

2003-2004 Contingent Authority - Revenue & Expenditure Tables

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

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	\$ 800,000	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	\$ 1,440,000	5.0

2003-2004 Contingent Authority - Revenue & Expenditure Tables (cont.)

Construction Inspection Unanticipated Revenue	Contingent Budget	Contingent FTE
-\$400,000 or less	\$ (201,600)	(1.7)
-\$399,999 to -\$200,000	\$ (100,800)	(0.9)
-\$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	\$ 1,008,000	4.0

Electrical Inspection with Plan Unanticipated Revenue	Contingent Budget	Contingent FTE
-\$100,000 or less	\$ (50,400)	(0.4)
-\$99,999 to \$99,999	\$ -	0.0
\$100,000 to \$199,999	\$ 50,400	0.4
\$200,000 to \$299,999	\$ 100,800	0.9
\$300,000 to \$399,999	\$ 151,200	1.3
\$400,000 to \$499,999	\$ 201,600	1.7
\$500,000 and above	\$ 252,000	2.0