

# Office of Economic Development

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

## Department Overview

The Office of Economic Development (OED) helps create a sustainable economy with broadly shared prosperity. OED supports a healthy business environment and empowers companies to grow and compete. OED provides core services that capitalize on Seattle's economic strengths, particularly in the areas of manufacturing and maritime industries, film and music, health care, life sciences, and clean technology. To accomplish this mission, the office delivers services designed to:

- Support the establishment of new businesses, retention and growth of existing businesses, and attraction of businesses to Seattle;
- Increase the number of low-income adults who obtain the skills necessary to meet industry's needs for qualified workers; and
- Advance policies, practices, and partnerships that lead to sustainable economic growth with shared prosperity.

In addition to these services, OED manages a number of financing programs to increase access to capital for projects from micro-loans to major capital lending. Among these financing tools are two federal programs: New Markets Tax Credits (NMTC) and HUD Section 108. NMTC leverages private investment in low-income communities through federal tax incentives. HUD Section 108 loans provide financing for economic development and housing projects in low- and middle-income neighborhoods. Through these programs, the department manages a \$51 million allocation of NMTCs and \$27.5 million in HUD Section 108 funds that leverage low-cost financing for business and real estate projects in economically distressed areas.

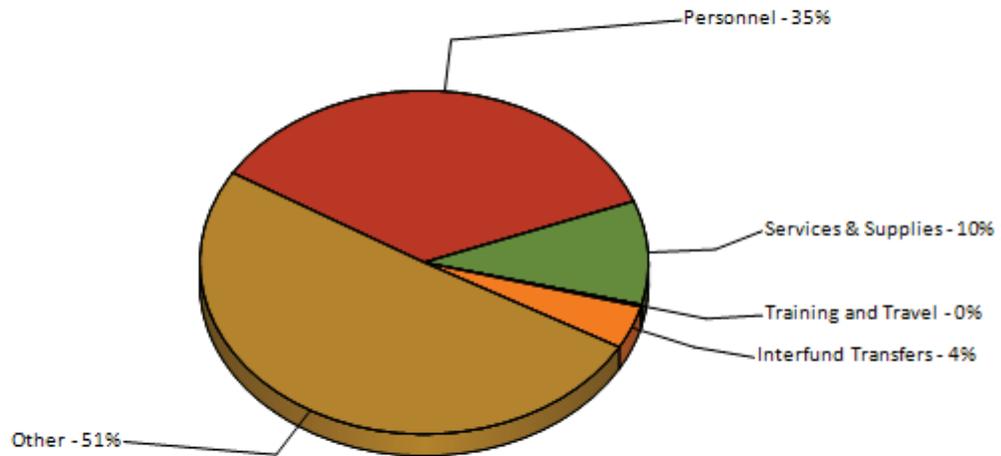
## Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
General Fund Support	\$6,668,414	\$6,249,877	\$6,230,050	\$7,138,982
Other Funding - Operating	\$5,892,164	\$3,133,675	\$1,208,675	\$1,528,675
<b>Total Operations</b>	<b>\$12,560,578</b>	<b>\$9,383,552</b>	<b>\$7,438,725</b>	<b>\$8,667,657</b>
<b>Total Appropriations</b>	<b>\$12,560,578</b>	<b>\$9,383,552</b>	<b>\$7,438,725</b>	<b>\$8,667,657</b>
Full-time Equivalent Total*	24.00	22.50	22.50	24.50

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

# Office of Economic Development

## 2014 Proposed Budget - Expenditure by Category



### Budget Overview

The 2014 Proposed Budget for the Office of Economic Development (OED) enhances the City's commitment to support and grow small businesses in all parts of the city and to provide employment training to targeted communities. The 2014 Proposed Budget continues the work of the Startup Initiative to support Seattle's vibrant technology startup sector and expose underserved high school youth to high-tech skills and opportunities. The 2014 Proposed Budget also makes investments to enhance economic development efforts in the Chinatown/International District and Little Saigon neighborhoods.

#### Startup Seattle

Seattle has significant assets that make the region a destination for technology companies. Globally recognized industry icons are headquartered in our community and have spun off hundreds of new businesses while established firms continue to expand. However, competition from other regions remains fierce. To remain competitive, the City and the technology community need to make investments that keep Seattle among the top global destinations for talented entrepreneurs to establish and grow new enterprises.

In May 2013, the Mayor launched **Startup Seattle** to support early-stage technology companies. The initiative's goals are to expand the number of startups in Seattle and firmly establish Seattle as an internationally recognized home for emerging technology companies. The 2014 Proposed Budget provides on-going funding to support the City commitment to growing Seattle's high-tech startup sector.

# Office of Economic Development

## Chinatown/International District and Little Saigon Business District Support

The Chinatown/International District and Little Saigon neighborhoods are among Seattle's oldest neighborhoods. OED is committed to ensuring shared prosperity in each Seattle neighborhood and has tailored a unique proposal to support the Chinatown/International District and Little Saigon neighborhoods in the 2014 Proposed Budget.

During the past few years, both neighborhoods worked to support local small businesses and bring in new customers. OED will use a combination of City and federal funds to provide technical assistance and make physical improvements to improve the business climate in both neighborhoods.

## Only In Seattle Program Changes

OED's **Only in Seattle** (OIS) program supports neighborhood business districts by promoting a healthy business environment for business organizations and neighborhood business districts. Business districts benefit most from a comprehensive approach, including work in the following strategy areas: business organization, business retail and development, safety and cleanliness, marketing and promotion, and appearance and pedestrian environment.

The 2014 Proposed Budget makes two changes to the Only In Seattle (OIS) program to more efficiently use federal resources. OED currently contracts Community Development Block Grant (CDBG) funds with a separate non-profit for additional OIS program staff support. OED will bring this position in-house in 2014 to improve internal coordination and program management. The second change to the OIS program budget includes a fund swap associated with the OIS business district capital improvement program and the OIS neighborhood business district support program. This swap trades General Fund resources with CDBG funds within the OIS program, making CDBG funds easier to administer and support businesses.

## Incremental Budget Changes

### Office of Economic Development

	2014	
	Budget	FTE
<b>Total 2014 Endorsed Budget</b>	<b>\$ 7,438,725</b>	<b>22.50</b>
<b>Baseline Changes</b>		
Baseline Technical Adjustments	-\$ 1,715	0.00
<b>Proposed Changes</b>		
Chinatown/International District and Little Saigon Business District Support	\$ 875,000	0.00
Enhance Startup Sector Support	\$ 151,163	1.00
Enhance Only In Seattle Program Flexibility	\$ 250,000	0.00
CDBG -- Improve Only In Seattle Program Coordination	\$ 0	1.00
<b>Proposed Technical Changes</b>		
Eliminate Funding for Postini Spam Software	-\$ 300	0.00
Citywide Adjustments for Standard Cost Changes	-\$ 45,216	0.00

# Office of Economic Development

Total Incremental Changes	\$ 1,228,932	2.00
2014 Proposed Budget	\$ 8,667,657	24.50

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Baseline Technical Adjustments - (\$1,715)**

Technical adjustments are made to reflect changes in central cost allocations and contracts. These adjustments update initial assumptions about costs and inflators made in the first year of the biennium.

### Proposed Changes

#### **Chinatown/International District and Little Saigon Business District Support - \$875,000**

This change uses both General Fund (\$260,000) and federal Community Development Block Grant (CDBG) funds (\$320,000) to make one-time investments to enhance economic development efforts in the Chinatown/International District and Little Saigon neighborhoods.

OED's Only In Seattle Program will provide marketing, technical assistance and business recruitment in both neighborhoods and will also fund streetscape improvements to improve safety and better accommodate vehicle and pedestrian entry patterns into the neighborhoods. The Mayor has committed an additional \$800,000 (\$200,000 a year starting in 2015 and continuing through 2018) to continue economic development efforts in both neighborhoods.

OED will also partner with the Seattle Chinatown International District Preservation and Development Authority to conduct a feasibility study to evaluate the expansion of Legacy House, the only assisted living facility in Seattle focused on serving a multi-Asian clientele. Once the feasibility study is completed, the City will consider using Housing Levy funds to move the expansion forward. The 2014 Proposed Budget provides \$295,000 of General Fund resources for this comprehensive study.

#### **Enhance Startup Sector Support - \$151,163/1.00 FTE**

The Mayor launched the Startup Seattle initiative in May 2013 as a collaborative effort between the City and leaders of Seattle's technology startup community to support the growth of early-stage technology companies. The initiative grew out of feedback the Mayor received from a variety of stakeholders in 2011 and 2012, which led to the Startup Industry Roundtable in May 2012.

This budget change will allow Startup Seattle to continue to provide support to tech startup companies located in Seattle and attract new companies to the city. OED will hire a new strategic advisor 1 to serve as OED's start-up liaison. The start-up liaison will maintain [www.StartupSeattle.com](http://www.StartupSeattle.com) as the primary clearing house of information for business services.

The start-up liaison will also work with existing organizations to expand the number of technology industry outreach events targeted to high school youth in underserved communities. This work is important to develop future local talent for the startup sector and to ensure that students from all parts of Seattle are exposed to the

# Office of Economic Development

benefits of working in the high-tech industry.

The initiative seeks to expand the number of high-tech startups in Seattle, and to work with industry stakeholders to firmly establish Seattle as an internationally recognized home for emerging technology companies. OED will use a variety of means to evaluate its success in meeting these goals by tracking:

- Use and value of www.StartupSeattle.com to the local startup tech sector;
- Business licensing and tax data to determine how many new startups are formed;
- Independently generated tech startup rankings of cities and economic regions; and
- Outcomes for high school youth who participate in technology industry targeted events.

## **Enhance Only In Seattle Program Flexibility - \$250,000**

The 2013 Adopted and 2014 Endorsed budgets provided \$500,000 in General Fund support to OED's ability to fund capital projects in neighborhood business districts. These funds are currently appropriated to Finance General (a separate fund within the City). This budget neutral swap:

- Replaces \$250,000 in General Fund currently appropriated within Finance General for capital projects with \$250,000 in Community Development Block Grant (CDBG) funds previously allocated to business support programs within OED; and
- Directs \$250,000 in General Fund support currently appropriated in Finance General to OED's Only In Seattle business support programs.

Federal restrictions make CDBG funds more suitable for capital projects while City General Funds are better suited for business support services. This change allows the OED to use each fund source more effectively and efficiently.

## **CDBG -- Improve Only In Seattle Program Coordination/1.00 FTE**

OED's Only In Seattle Program (OIS) is supported by two full-time City employees and uses \$95,000 in federal Community Development Block Grant (CDBG) funds to contract with a separate non-profit to provide one full-time employee dedicated to OIS efforts. This change will retain the CDBG funds to support staffing within OED and as a result will increase OIS's program management efficiency and coordination in providing technical support to business districts.

## **Proposed Technical Changes**

### **Eliminate Funding for Postini Spam Software - (\$300)**

The City has adopted Microsoft Office 365 as its new software platform, and as a result City departments no longer need to purchase separate anti-spam software.

### **Citywide Adjustments for Standard Cost Changes - (\$45,216)**

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

# Office of Economic Development

## Appropriations By Budget Control Level (BCL) and Program

### **CDBG - Office of Economic Development Budget Control Level**

The purpose of the Community Development Block Grant (CDBG) - Office of Economic Development Budget Control Level is to provide operating, grant, loan, and project management support to neighborhood business districts and community-based development organizations, as well as for special projects, for the goal of creating thriving neighborhoods and broadly-shared prosperity.

<b>Program Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Economic Development	5,892,164	3,133,675	1,208,675	1,528,675
<b>Total</b>	<b>5,892,164</b>	<b>3,133,675</b>	<b>1,208,675</b>	<b>1,528,675</b>

### **Office of Economic Development Budget Control Level**

The purpose of the Office of Economic Development Budget Control Level is to provide vital services to individual businesses and economic development leadership to support a strong local economy, thriving neighborhood business districts, and broadly-shared prosperity.

<b>Program Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Business Services	5,389,440	4,880,399	4,837,218	5,898,752
Economic Development Leadership	688,093	634,957	653,998	514,478
Finance and Operations	590,882	734,520	738,833	725,751
<b>Total</b>	<b>6,668,414</b>	<b>6,249,877</b>	<b>6,230,050</b>	<b>7,138,982</b>
Full-time Equivalents Total*	24.00	22.50	22.50	24.50

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

***The following information summarizes the programs in Office of Economic Development Budget Control Level:***

#### **Business Services Program**

The purpose of the Business Services Program is to provide direct services to businesses and to support a healthy business environment that empowers businesses to develop, grow, and succeed. The Business Services Program provides assistance navigating government services, facilities access to capital and building management expertise, and invests in workforce development services focused on building skills that benefit individual job-seekers and support employers in key industry sectors.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Business Services	5,389,440	4,880,399	4,837,218	5,898,752
Full-time Equivalents Total	16.00	16.00	16.00	19.00

# Office of Economic Development

## Economic Development Leadership Program

The purpose of the Economic Development Leadership Program is to lead the creation of the City of Seattle's economic agenda. The Economic Development Leadership Program develops targeted areas of focus for OED and relevant City and community partners; convenes a broad range of the businesses in the community to make informed decisions on economic policies; and strengthens the alignment of city, regional, state, and federal economic development activities.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Economic Development Leadership	688,093	634,957	653,998	514,478
Full-time Equivalents Total	5.00	5.00	5.00	4.00

## Finance and Operations Program

The purpose of the Finance and Operations Program is to provide leadership over daily office operations and financial, administrative, and human resource services to effectively accomplish OED's mission and goals.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Finance and Operations	590,882	734,520	738,833	725,751
Full-time Equivalents Total	3.00	1.50	1.50	1.50



# Office of Housing

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Rick Hooper, Director

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<http://www.seattle.gov/housing/>

## Department Overview

The mission of the Office of Housing (OH) is to invest in and promote the development and preservation of housing so that all Seattle residents have access to safe, decent, and affordable housing. To accomplish this mission, OH has four program areas:

- Multi-Family Production and Preservation;
- Homeownership and Sustainability;
- Policy and Program Development; and
- Administration and Management.

The **Multi-Family Production and Preservation** program area uses Housing Levy and other federal and local program funding to make long-term, low-interest loans to developers to develop or preserve affordable multifamily rental housing. OH monitors the housing portfolio to ensure the units remain affordable and serve the intended residents, and the buildings remain in good condition. The portfolio now includes 287 developments with more than 12,000 apartments, representing a nearly \$2 billion dollar investment of City and other funding in affordable housing over 30 years.

The **Homeownership and Sustainability** program area makes loans to first-time homebuyers and home repair loans to low-income homeowners to address health and safety code repairs. The Sustainability portion of the program area emphasizes energy efficiency improvements through weatherization retrofits to single and multifamily residences with income-eligible homeowners and tenants. In addition to awarding more than \$5 million in grant funding to projects each year, staff also provides energy audits and project management services to single family and multifamily properties.

The **Policy and Program Development** program area establishes long-term strategic plans; develops and implements policy-based tools, such as the property tax exemption and incentive zoning programs, to advance affordable housing goals; and addresses housing-related aspects of citywide land use and community development issues. The program area provides strategic policy review of affordable housing issues, develops changes needed to help OH administered programs reflect changing city needs and objectives, administers incentive programs, and coordinates disposition of vacant land for redevelopment purposes to increase housing opportunities for Seattle residents.

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

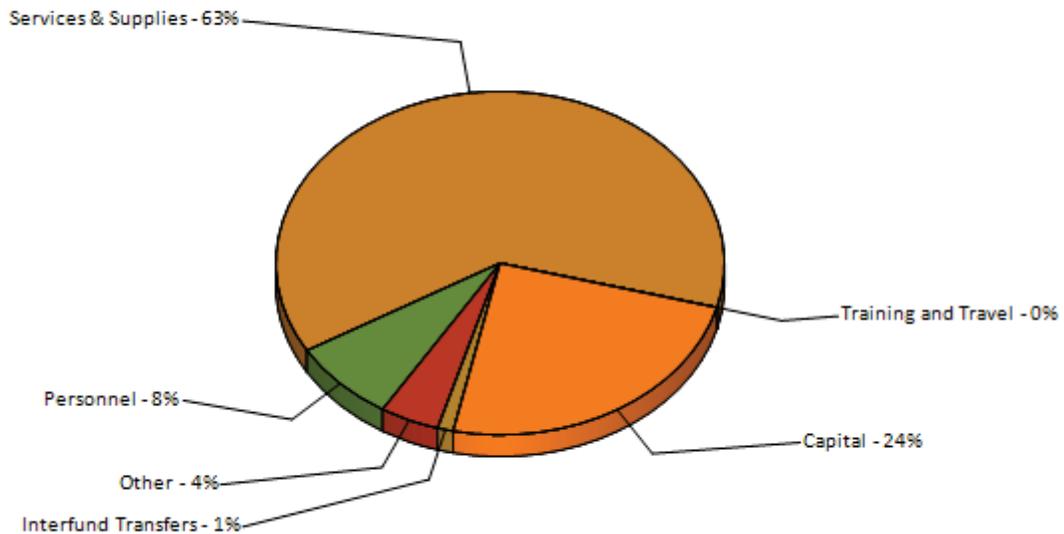
# Office of Housing

## Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
General Fund Support	\$85,934	\$0	\$0	\$0
Other Funding - Operating	\$42,674,659	\$49,736,219	\$49,953,082	\$49,686,332
<b>Total Operations</b>	<b>\$42,760,593</b>	<b>\$49,736,219</b>	<b>\$49,953,082</b>	<b>\$49,686,332</b>
<b>Total Appropriations</b>	<b>\$42,760,593</b>	<b>\$49,736,219</b>	<b>\$49,953,082</b>	<b>\$49,686,332</b>
Full-time Equivalent Total*	37.50	37.50	37.50	37.50

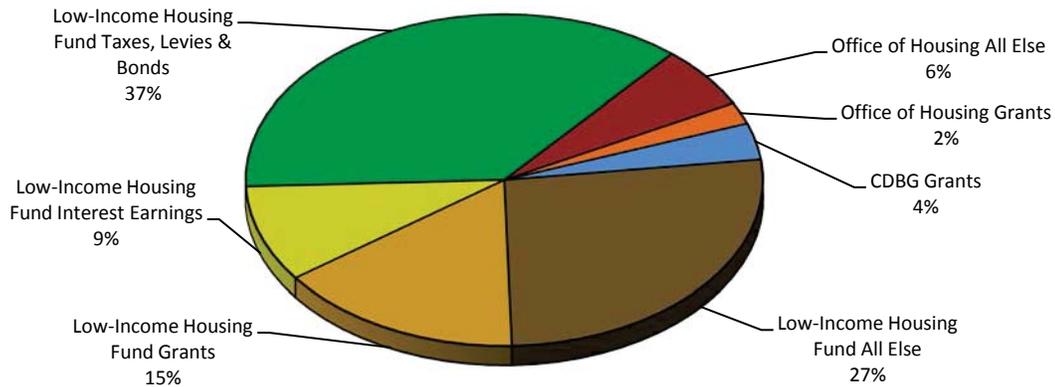
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## 2014 Proposed Budget - Expenditure by Category



# Office of Housing

## 2014 Proposed Budget - Revenue by Category



## Budget Overview

Low-income housing activities are supported by the 2009 Housing Levy, federal grants, developer incentive program revenues, local and state weatherization grants, investment earnings, and loan repayment income. Through efficient management of these resources, the Office of Housing (OH) does not need General Fund resources in 2014 to administer its programs.

In 2010, OH began implementing the voter-approved 2009 Housing Levy, totaling \$145 million for 2010 through 2016. The 2014 Proposed Budget is consistent with the Administration and Financial Plan approved by the City Council in Ordinance 123281. The current Housing Levy provides a significant increase in funding to support the production and preservation of low-income housing each year compared to the previous levy. During its seven-year duration, the Housing Levy is expected to produce or preserve 1,850 affordable homes and assist 3,420 households.

Despite the increase in levy resources, the growth in the number of affordable housing units is slowed by a 60 percent decline in federal and state revenues since 2010. In 2013, new rental projects seeking funding from the City will not be eligible for State Housing Trust Fund resources, which are typically leveraged by levy funding to produce additional affordable housing units. This means City funding will not produce as many affordable units. Federal HOME funds have declined by 40 percent since 2010, further reducing City funding for new projects. The 2014 Proposed Budget reflects a projected HOME reduction of four percent from the 2014 Endorsed Budget, based on the 2013 actual award.

# Office of Housing

Although the City projects a five percent decline in federal Community Development Block Grant (CDBG) funds to approximately \$8.8 million, OH has no reduction to its \$2 million share of CDBG funds. The 2014 Proposed Budget transfers the minor home repair program from OH to the Human Services Department (HSD) to maximize administrative efficiencies with existing HSD contracts. In addition, \$230,000 of CDBG program income will remain in OH to sustain the Home Repair Program, which assists low-income seniors with home repairs. The loan program is not sustainable unless repayments begin to revolve back to the program.

## Incremental Budget Changes

### Office of Housing

	2014	
	Budget	FTE
<b>Total 2014 Endorsed Budget</b>	<b>\$ 49,953,082</b>	<b>37.50</b>
<b>Proposed Changes</b>		
Redirect CDBG Program Income for Home Repair Loan Program	\$ 230,000	0.00
Move Minor Home Repair Contract from OH to HSD	-\$ 449,917	0.00
Decrease in Federal HOME Funds	-\$ 108,110	0.00
<b>Proposed Technical Changes</b>		
Citywide Adjustments for Standard Cost Changes	\$ 61,277	0.00
<b>Total Incremental Changes</b>	<b>-\$ 266,750</b>	<b>0.00</b>
<b>2014 Proposed Budget</b>	<b>\$ 49,686,332</b>	<b>37.50</b>

## Descriptions of Incremental Budget Changes

### Proposed Changes

#### **Redirect CDBG Program Income for Home Repair Loan Program - \$230,000**

This item recaptures Community Development Block Grant (CDBG) program income for the Home Repair Program (HRP) loan fund. The HRP provides low-interest loans to fund needed repairs to low income, mostly elderly single-family homeowners to preserve structural integrity and address threats to health and safety. The program has been primarily funded in recent years with prior CDBG and Housing Levy funds. Since 2007, program income from repayments to the HRP has been redirected to other CDBG eligible activities due to a large accrued fund balance.

# Office of Housing

Further diversion of CDBG program income to other uses will erode the fund balance down to unsustainable levels. By returning \$230,000 of program income in 2014, the HRP will be able to maintain current activity of at least 35 loans per year.

## **Move Minor Home Repair Contract from OH to HSD - (\$449,917)**

The Office of Housing (OH) identified an opportunity to improve efficiency by transferring the Minor Home Repair program to the Human Services Department (HSD) to leverage existing contract monitoring and oversight.

The Minor Home Repair program has been administered in recent years by OH under the assumption it would improve linkages with the Home Repair Loan and Weatherization programs. However, the types of improvements and services requested by program recipients are very distinct. The Minor Home Repair program typically funds projects such as a bathroom grab bar with an average materials cost of \$17 for more than 2,000 home repair jobs.

HSD's Aging and Disability Services Division will administer the contract using staff expertise and contract oversight procedures already in place for other existing contracts with the same provider.

## **Decrease in Federal HOME Funds - (\$108,110)**

HUD reduced HOME funds for Seattle by \$108,110 in 2013. The 2014 Proposed Budget projects that the reduction will continue in 2014, reflecting a four percent decline from the 2014 Endorsed Budget. Ten percent of HOME funds are used for administration in the Office of Housing Fund 16600, while 90 percent of the funds are used in the Low-Income Housing Fund 16400. This change brings the total reduction in HOME funds to 40 percent since 2010. The loss of federal resources to construct and preserve affordable housing slows the ability of the City to respond to affordable housing needs.

## **Proposed Technical Changes**

### **Citywide Adjustments for Standard Cost Changes - \$61,277**

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

# Office of Housing

## Expenditure Overview

Appropriations	Summit Code	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
<b>CDBG - Office of Housing Budget Control</b>					
Homeownership and Sustainability - CDBG		650,072	987,108	987,108	767,191
Multi-Family Production and Preservation - CDBG		541,100	871,433	871,433	871,433
Strategic Planning, Resource, and Program Development - CDBG		441,279	101,139	101,139	101,139
<b>Total</b>	<b>6XZ10</b>	<b>1,632,451</b>	<b>1,959,680</b>	<b>1,959,680</b>	<b>1,739,763</b>
<b>Low-Income Housing Fund 16400 Budget Control</b>					
Homeownership and Sustainability - 16400		12,622,552	10,114,537	10,163,428	10,066,129
Multi-Family Production and Preservation - 16400		23,850,855	32,929,361	32,929,361	32,929,361
<b>Total</b>	<b>XZ-R1</b>	<b>36,473,407</b>	<b>43,043,898</b>	<b>43,092,789</b>	<b>42,995,490</b>
<b>Office of Housing Operating Fund 16600 Budget Control</b>					
Administration and Management - 16600		1,352,161	1,591,281	1,647,222	1,664,787
Community Development - 16600		670,607	543,813	563,325	567,877
Homeownership and Sustainability - 16600		1,456,696	1,340,874	1,387,158	1,414,788
Multi-Family Production and Preservation - 16600		1,175,270	1,256,673	1,302,909	1,303,628
<b>Total</b>	<b>XZ600</b>	<b>4,654,734</b>	<b>4,732,641</b>	<b>4,900,613</b>	<b>4,951,079</b>
<b>Department Total</b>		<b>42,760,593</b>	<b>49,736,219</b>	<b>49,953,082</b>	<b>49,686,332</b>
<b>Department Full-time Equivalent Total*</b>		<b>37.50</b>	<b>37.50</b>	<b>37.50</b>	<b>37.50</b>

*\* 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.*

# Office of Housing

## Revenue Overview

### 2014 Estimated Revenues

Summit Code	Source	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
433010	Community Development Block Grant	1,632,451	1,959,680	1,959,680	1,739,763
	<b>Total CDBG Grants</b>	<b>1,632,451</b>	<b>1,959,680</b>	<b>1,959,680</b>	<b>1,739,763</b>
469930	Program Income	3,938,276	11,244,000	11,244,000	11,244,000
541490	Local Grants-Weatherization	1,789,692	1,629,723	1,678,614	1,678,614
	<b>Total Low-Income Housing Fund All Else</b>	<b>5,727,968</b>	<b>12,873,723</b>	<b>12,922,614</b>	<b>12,922,614</b>
445800	MFTE Application Fees	-3,000	0	0	0
	<b>Total Low-Income Housing Fund Developer App. Fees</b>	<b>-3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
587001	General Subfund Support	46,462	0	0	0
	<b>Total Low-Income Housing Fund General Fund Support</b>	<b>46,462</b>	<b>0</b>	<b>0</b>	<b>0</b>
433010	Federal Grants - Weatherization	2,870,550	4,000,000	4,000,000	4,000,000
434010	State Grants - Weatherization	927,144	1,250,000	1,250,000	1,250,000
471010	Federal Grants-HOME Program	1,517,919	2,349,258	2,349,258	2,251,959
	<b>Total Low-Income Housing Fund Grants</b>	<b>5,315,613</b>	<b>7,599,258</b>	<b>7,599,258</b>	<b>7,501,959</b>
461110	Investment Earnings	624,579	4,601,500	4,601,500	4,601,500
	<b>Total Low-Income Housing Fund Interest Earnings</b>	<b>624,579</b>	<b>4,601,500</b>	<b>4,601,500</b>	<b>4,601,500</b>
411100	Property Tax Levy	18,039,028	17,969,417	17,969,417	17,969,417
	<b>Total Low-Income Housing Fund Taxes, Levies &amp; Bonds</b>	<b>18,039,028</b>	<b>17,969,417</b>	<b>17,969,417</b>	<b>17,969,417</b>
411100	Levy Administration	1,465,188	1,809,704	1,809,704	1,809,704
439090	Grants and Other	273,491	0	0	0
445800	MFTE application fees	137,000	80,000	80,000	80,000
461110	Contingent Bonus/TDR Administration	635,268	278,476	0	0
462900	Other Rents and Use Charges	27,082	27,000	27,000	27,000
471010	Challenge Grant	172,433	65,788	65,788	65,788
471010	HOME Administration	477,171	261,028	261,028	250,217
541490	City Light Administration	729,753	710,647	731,967	731,967
	<b>Total Office of Housing All Else</b>	<b>3,917,386</b>	<b>3,232,643</b>	<b>2,975,487</b>	<b>2,964,676</b>
587001	General Subfund Support	39,472	0	0	0
	<b>Total Office of Housing General Fund Support</b>	<b>39,472</b>	<b>0</b>	<b>0</b>	<b>0</b>
433010	Federal Grants-Weatherization	618,192	817,410	823,286	823,286
434010	State Grants-Weatherization	307,842	210,000	210,424	210,424
	<b>Total Office of Housing Grants</b>	<b>926,034</b>	<b>1,027,410</b>	<b>1,033,710</b>	<b>1,033,710</b>

# Office of Housing

<b>Total Revenues</b>		<b>36,265,993</b>	<b>49,263,631</b>	<b>49,061,666</b>	<b>48,733,639</b>
379100	Use of (Contribution To) Fund Balance	6,722,758	0	0	0
<b>Total Low-Income Housing Fund Use of Fund Balance</b>		<b>6,722,758</b>	<b>0</b>	<b>0</b>	<b>0</b>
379100	Use of (Contribution To) Fund Balance	-228,158	472,588	891,416	952,693
<b>Total Office of Housing Use of Fund Balance</b>		<b>-228,158</b>	<b>472,588</b>	<b>891,416</b>	<b>952,693</b>
<b>Total Resources</b>		<b>42,760,593</b>	<b>49,736,219</b>	<b>49,953,082</b>	<b>49,686,332</b>

# Office of Housing

## Appropriations By Budget Control Level (BCL) and Program

### CDBG - Office of Housing Budget Control Level

The purpose of the Community Development Block Grant (CDBG) - Office of Housing Budget Control Level is to provide opportunities for residents to thrive by investing in and promoting the development and preservation of affordable housing.

<b>Program Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Homeownership and Sustainability - CDBG	650,072	987,108	987,108	767,191
Multi-Family Production and Preservation - CDBG	541,100	871,433	871,433	871,433
Strategic Planning, Resource, and Program Development - CDBG	441,279	101,139	101,139	101,139
<b>Total</b>	<b>1,632,451</b>	<b>1,959,680</b>	<b>1,959,680</b>	<b>1,739,763</b>

*The following information summarizes the programs in CDBG - Office of Housing Budget Control Level:*

#### **Homeownership and Sustainability - CDBG Program**

The purpose of the Homeownership and Sustainability - CDBG Program is to provide resources for low- and moderate-income Seattle residents, including seniors, to become homeowners and/or to preserve and improve their current homes. CDBG funds support home rehabilitation revolving loans to low-income households, technical assistance for program clients and administrative costs for the City of Seattle's Office of Housing.

<b>Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Homeownership and Sustainability - CDBG	650,072	987,108	987,108	767,191

#### **Multi-Family Production and Preservation - CDBG Program**

The purpose of the Multi-Family Production and Preservation - CDBG Program is to acquire, develop, rehabilitate, and maintain affordable multifamily rental housing so the supply of housing for Seattle residents increases and affordability remains sustainable.

<b>Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Multi-Family Production and Preservation - CDBG	541,100	871,433	871,433	871,433

#### **Strategic Planning, Resource, and Program Development - CDBG Program**

The purpose of the Strategic Planning, Resource, and Program Development - CDBG Program is to provide policy review/revisions, new and revised housing programs, and vacant land redevelopment services to increase housing opportunities for Seattle residents.

<b>Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Strategic Planning, Resource, and Program Development - CDBG	441,279	101,139	101,139	101,139

# Office of Housing

## **Low-Income Housing Fund 16400 Budget Control Level**

The purpose of the Low-Income Housing Fund 16400 Budget Control Level is to fund multifamily housing production, and to support homeownership and sustainability.

<b>Program Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Homeownership and Sustainability - 16400	12,622,552	10,114,537	10,163,428	10,066,129
Multi-Family Production and Preservation - 16400	23,850,855	32,929,361	32,929,361	32,929,361
<b>Total</b>	<b>36,473,407</b>	<b>43,043,898</b>	<b>43,092,789</b>	<b>42,995,490</b>

*The following information summarizes the programs in Low-Income Housing Fund 16400 Budget Control Level:*

### **Homeownership and Sustainability - 16400 Program**

The purpose of the Homeownership and Sustainability - 16400 Program is to provide three types of loans and grants to low-income Seattle residents: loans for first-time home buyers, home repair loans to address health and safety and code repairs, and grants to make low-income housing more energy efficient.

<b>Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Homeownership and Sustainability - 16400	12,622,552	10,114,537	10,163,428	10,066,129

### **Multi-Family Production and Preservation - 16400 Program**

The purpose of the Multi-Family Production and Preservation - 16400 Program is to invest in the community by making long-term, low-interest loans to developers to develop or preserve affordable multifamily rental housing. OH monitors the affordable housing portfolio to ensure the units remain affordable, serve the intended residents, and the buildings remain in good condition.

<b>Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Multi-Family Production and Preservation - 16400	23,850,855	32,929,361	32,929,361	32,929,361

# Office of Housing

## Office of Housing Operating Fund 16600 Budget Control Level

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

<b>Program Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Administration and Management - 16600	1,352,161	1,591,281	1,647,222	1,664,787
Community Development - 16600	670,607	543,813	563,325	567,877
Homeownership and Sustainability - 16600	1,456,696	1,340,874	1,387,158	1,414,788
Multi-Family Production and Preservation - 16600	1,175,270	1,256,673	1,302,909	1,303,628
<b>Total</b>	<b>4,654,734</b>	<b>4,732,641</b>	<b>4,900,613</b>	<b>4,951,079</b>
Full-time Equivalents Total*	37.50	37.50	37.50	37.50

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

**The following information summarizes the programs in Office of Housing Operating Fund 16600 Budget Control Level:**

### **Administration and Management - 16600 Program**

The purpose of the Administration and Management - 16600 Program is to provide centralized leadership, coordination, technology, contracting, and financial management support services to OH programs and capital projects to facilitate the production of affordable housing for Seattle residents.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Administration and Management - 16600	1,352,161	1,591,281	1,647,222	1,664,787
Full-time Equivalents Total	11.00	11.00	11.00	11.00

### **Community Development - 16600 Program**

The purpose of the Community Development -16600 Program is to provide strategic planning, program development, and vacant land redevelopment services to increase housing opportunities for Seattle residents.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Community Development - 16600	670,607	543,813	563,325	567,877
Full-time Equivalents Total	4.00	4.00	4.00	4.00

### **Homeownership and Sustainability - 16600 Program**

The Homeownership and Sustainability -16600 Program provides three types of loans and grants to low-income Seattle residents: loans for first-time home-buyers, home repair loans to address health and safety and code repairs, and grants to make low-income housing more energy efficient.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Homeownership and Sustainability - 16600	1,456,696	1,340,874	1,387,158	1,414,788

# Office of Housing

Full-time Equivalents Total	13.00	13.00	13.00	13.00
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**Multi-Family Production and Preservation - 16600 Program**

The Multi-Family Production and Preservation -16600 Program invests in the community by making long-term, low-interest loans to developers to develop or preserve affordable multifamily rental housing. OH monitors the affordable housing portfolio to ensure the units remain affordable and serve the intended residents, and the buildings remain in good condition.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Multi-Family Production and Preservation - 16600	1,175,270	1,256,673	1,302,909	1,303,628
Full-time Equivalents Total	9.50	9.50	9.50	9.50

# Office of Housing

## Housing Fund Table

### Low-Income Housing Fund (16400)

	2012 Actuals	2013 Adopted	2013 Revised	2014 Endorsed	2014 Proposed
<b>Beginning Fund Balance</b>	<b>86,588,042</b>	<b>87,581,822</b>	<b>79,865,285</b>	<b>87,581,822</b>	<b>79,865,285</b>
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	29,750,650	43,043,898	42,946,599	43,092,789	42,995,490
Less: Actual and Budgeted Expenditures	36,473,407	43,043,898	42,946,599	43,092,789	42,995,490
<b>Ending Fund Balance</b>	<b>79,865,285</b>	<b>87,581,822</b>	<b>79,865,285</b>	<b>87,581,822</b>	<b>79,865,285</b>
Reserved Capital Fund Balance	80,700,000	86,549,823	86,550,000	83,350,931	89,152,000
<b>Total Reserves</b>	<b>80,700,000</b>	<b>86,549,823</b>	<b>86,550,000</b>	<b>83,350,931</b>	<b>89,152,000</b>
<b>Ending Unreserved Fund Balance</b>	<b>-834,715</b>	<b>1,031,999</b>	<b>-6,684,715</b>	<b>4,230,891</b>	<b>-9,286,715</b>

### Office of Housing (16600)

	2012 Actuals	2013 Adopted	2013 Revised	2014 Endorsed	2014 Proposed
<b>Beginning Fund Balance</b>	<b>1,702,715</b>	<b>1,760,145</b>	<b>1,930,873</b>	<b>1,287,557</b>	<b>1,447,474</b>
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	4,882,892	4,260,053	4,249,242	4,009,197	3,998,386
Less: Actual and Budgeted Expenditures	4,654,734	4,732,641	4,732,641	4,900,613	4,951,079
<b>Ending Fund Balance</b>	<b>1,930,873</b>	<b>1,287,557</b>	<b>1,447,474</b>	<b>396,141</b>	<b>494,781</b>
Housing Levy/Bonus Admin Reserve	1,629,873	1,159,557	1,245,000	385,364	334,000
Multi-Family Tax Exemption Admin Reserve	301,000				
Other Reserves		128,000	128,000		86,000
<b>Total Reserves</b>	<b>1,930,873</b>	<b>1,287,557</b>	<b>1,373,000</b>	<b>385,364</b>	<b>420,000</b>
<b>Ending Unreserved Fund Balance</b>	<b>0</b>	<b>0</b>	<b>74,474</b>	<b>10,777</b>	<b>74,781</b>



# Neighborhood Matching Subfund

## Department Overview

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

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

- Large Projects Fund (awards up to \$100,000);
- Small and Simple Projects Fund (awards up to \$25,000); and
- Small Sparks Fund (awards up to \$1,000).

The Department of Neighborhoods (DON) administers the NMF. NMF staff coordinates with the Department of Parks and Recreation, Seattle Department of Transportation, Seattle Public Utilities, Department of Planning and Development and others when projects are within the jurisdiction of these departments.

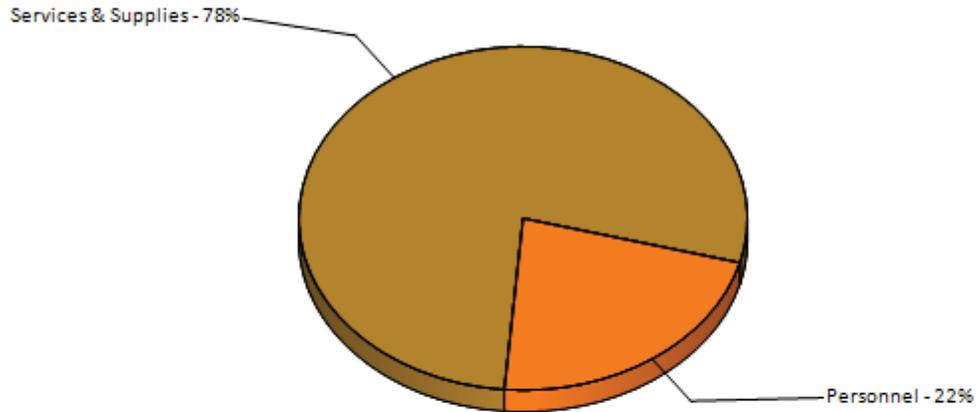
## Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
General Fund Support	\$2,513,296	\$2,891,284	\$2,966,137	\$3,529,676
Other Funding - Operating	\$0	\$319,538	\$326,561	\$421,217
<b>Total Operations</b>	<b>\$2,513,296</b>	<b>\$3,210,821</b>	<b>\$3,292,698</b>	<b>\$3,950,893</b>
<b>Total Appropriations</b>	<b>\$2,513,296</b>	<b>\$3,210,821</b>	<b>\$3,292,698</b>	<b>\$3,950,893</b>
Full-time Equivalent Total*	6.00	6.00	6.00	7.00

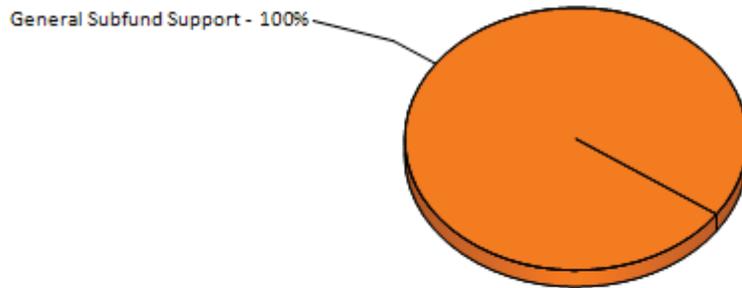
\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

# Neighborhood Matching Subfund

## 2014 Proposed Budget - Expenditure by Category



## 2014 Proposed Budget - Revenue by Category



# Neighborhood Matching Subfund

## Budget Overview

The 2014 Proposed Budget adds \$500,000 of General Fund support to the Neighborhood Matching Fund (NMF), bringing total grant resources available to pre-recession levels. This additional funding allows the City to increase its investments in neighborhoods and communities. The budget also adds a 1.0 FTE project manager to support the increased NMF grant-making activities. The City had reduced NMF staffing as the amount of grant resources dropped during the Great Recession.

The Proposed Budget also adds one-time funding for NMF to hire a consultant to create policies and procedures for awarding funds for Crime Prevention Through Environmental Design (CPTED) projects, with the goal of creating a special designation for CPTED grants within NMF. This is a recommendation that stems from the community outreach efforts of the Safe Communities Initiative, a broad community outreach project that gave residents the opportunity to give their input on how the City could improve safety.

CPTED is an approach to crime prevention that takes into account the relationship between the physical environment and the users of that environment. CPTED projects can include improving visibility, creating physical or psychological barriers (e.g. landscaping and lighting) and maintaining a positive physical atmosphere (e.g. maintenance and cleanliness) to dissuade criminal and other negative activity. In creating this designation, the City hopes to encourage more neighborhoods and communities to pursue these types of improvements.

## Incremental Budget Changes

### Neighborhood Matching Subfund

	2014	
	Budget	FTE
<b>Total 2014 Endorsed Budget</b>	<b>\$ 3,292,698</b>	<b>6.00</b>
<b>Proposed Changes</b>		
Increase Funding for NMF Awards	\$ 612,007	1.00
Provide Funding for Development of Crime Prevention Through Environmental Design (CPTED) Model	\$ 60,000	0.00
<b>Proposed Technical Changes</b>		
Citywide Adjustments for Standard Cost Changes	-\$ 13,812	0.00
<b>Total Incremental Changes</b>	<b>\$ 658,195</b>	<b>1.00</b>
<b>2014 Proposed Budget</b>	<b>\$ 3,950,893</b>	<b>7.00</b>

# Neighborhood Matching Subfund

## Descriptions of Incremental Budget Changes

### Proposed Changes

#### **Increase Funding for NMF Awards - \$612,007/1.00 FTE**

The Proposed Budget adds \$500,000 of on-going General Fund support to NMF grant programs, bringing the total amount of grant money available back to pre-recession levels. This item also adds a 1.0 FTE project manager to support the increased NMF grant-making activities. This position restores NMF staffing to its 2010 level. NMF primarily works with small neighborhood groups requiring extensive staff time to shepherd such groups through the award process and to ensure that City resources are being spent appropriately.

#### **Provide Funding for Development of Crime Prevention Through Environmental Design (CPTED) Model - \$60,000**

This item provides one-time funds for a consultant to help the City develop policies and procedures for creating a special designation within NMF for CPTED projects. CPTED is an approach to crime prevention that takes into account the relationship between the physical environment and the users of that environment. CPTED projects can include improving visibility, creating physical or psychological barriers (e.g. landscaping, hardscaping and lighting) and maintaining a positive physical atmosphere (e.g. maintenance and cleanliness) to dissuade criminal and other negative activity. The Safe Communities Initiative, a broad community outreach project that gave residents the opportunity to give their input on how the City could improve safety, identified CPTED as an opportunity for City investment that could reduce crime and improve safety.

### Proposed Technical Changes

#### **Citywide Adjustments for Standard Cost Changes - (\$13,812)**

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

## Expenditure Overview

<b>Appropriations</b>	<b>Summit Code</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
<b>Neighborhood Matching Fund Budget Control</b>					
Large Projects Fund		889,781	1,221,455	1,249,549	1,474,549
Management and Project Development		701,216	779,750	805,713	963,908
Small and Simple Projects Fund		884,868	1,194,296	1,221,764	1,446,764
Small Sparks Fund		37,431	15,320	15,673	65,673
<b>Total</b>	<b>2IN00</b>	<b>2,513,296</b>	<b>3,210,821</b>	<b>3,292,698</b>	<b>3,950,893</b>
<b>Department Total</b>		<b>2,513,296</b>	<b>3,210,821</b>	<b>3,292,698</b>	<b>3,950,893</b>

# Neighborhood Matching Subfund

**Department Full-time Equivalents Total\*** **6.00** **6.00** **6.00** **7.00**

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

## Revenue Overview

### 2014 Estimated Revenues

Summit Code	Source	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
587001	Operating Transfer In from Finance General	2,779,022	2,891,284	2,966,137	3,529,676
<b>Total General Subfund Support</b>		<b>2,779,022</b>	<b>2,891,284</b>	<b>2,966,137</b>	<b>3,529,676</b>
<b>Total Revenues</b>		<b>2,779,022</b>	<b>2,891,284</b>	<b>2,966,137</b>	<b>3,529,676</b>
379100	Use of (Contribution To) Fund Balance	-265,725	319,538	326,561	421,217
<b>Total Use of Fund Balance</b>		<b>-265,725</b>	<b>319,538</b>	<b>326,561</b>	<b>421,217</b>
<b>Total Resources</b>		<b>2,513,297</b>	<b>3,210,822</b>	<b>3,292,698</b>	<b>3,950,893</b>

## Appropriations By Budget Control Level (BCL) and Program

### Neighborhood Matching Fund Budget Control Level

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

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Large Projects Fund	889,781	1,221,455	1,249,549	1,474,549
Management and Project Development	701,216	779,750	805,713	963,908
Small and Simple Projects Fund	884,868	1,194,296	1,221,764	1,446,764
Small Sparks Fund	37,431	15,320	15,673	65,673
<b>Total</b>	<b>2,513,296</b>	<b>3,210,821</b>	<b>3,292,698</b>	<b>3,950,893</b>
Full-time Equivalents Total*	6.00	6.00	6.00	7.00

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

# Neighborhood Matching Subfund

*The following information summarizes the programs in Neighborhood Matching Fund Budget Control Level:*

## Large Projects Fund Program

The purpose of the Large Projects Fund is to provide funding to grassroots organizations initiating community building projects that require up to 12 months to complete and up to \$100,000 in Neighborhood Matching Funds.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Large Projects Fund	889,781	1,221,455	1,249,549	1,474,549

## Management and Project Development Program

The purpose of the Management and Project Development division is to administer the community grant awards by providing marketing and outreach to applicant groups; technical assistance and support to community groups for project development and implementation; administrative support coordinating and conducting the application review and award processes; and management and monitoring of funded projects to support high-quality and successful completion of projects.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Management and Project Development	701,216	779,750	805,713	963,908
Full-time Equivalent Total	6.00	6.00	6.00	7.00

## Small and Simple Projects Fund Program

The purpose of the Small and Simple Projects Fund is to provide funding for community building projects initiated by grassroots organizations that can be completed in 12 months or less and require up to \$25,000 in funding.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Small and Simple Projects Fund	884,868	1,194,296	1,221,764	1,446,764

## Small Sparks Fund Program

The purpose of the Small Sparks Fund is to provide one-time awards of up to \$1,000 for small community building projects initiated by grassroots organizations. Awards are available to neighborhood organizations with annual operating budgets under \$25,000.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Small Sparks Fund	37,431	15,320	15,673	65,673

# Neighborhood Matching Subfund

<b>Neighborhood Matching Subfund Fund Table</b>					
<b><u>Neighborhood Matching Subfund (00165)</u></b>					
	<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Revised</b>	<b>Endorsed</b>	<b>Proposed</b>
<b>Beginning Fund Balance</b>	<b>3,958,984</b>	<b>3,617,266</b>	<b>4,224,710</b>	<b>3,297,729</b>	<b>3,876,261</b>
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	2,779,022	2,891,284	2,862,372	2,966,137	3,529,676
Less: Actual and Budgeted Expenditures	2,513,296	3,210,821	3,210,821	3,292,698	3,950,893
<b>Ending Fund Balance</b>	<b>4,224,710</b>	<b>3,297,729</b>	<b>3,876,261</b>	<b>2,971,167</b>	<b>3,455,043</b>
Continuing Appropriations	3,905,172	2,971,167	3,455,042	2,631,544	3,016,973
<b>Total Reserves</b>	<b>3,905,172</b>	<b>2,971,167</b>	<b>3,455,042</b>	<b>2,631,544</b>	<b>3,016,973</b>
<b>Ending Unreserved Fund Balance</b>	<b>319,538</b>	<b>326,562</b>	<b>421,219</b>	<b>339,623</b>	<b>438,070</b>



# Department of Neighborhoods

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Bernie Matsuno, Director

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<http://www.seattle.gov/neighborhoods>

## Department Overview

The Department of Neighborhoods (DON) works to bring government closer to the residents of Seattle by empowering them to make positive contributions to their communities and involving more of Seattle's residents, including communities of color and immigrants, in civic discussions, processes, and opportunities. As part of its mission, DON also manages the Neighborhood Matching Fund (NMF), which provides grants to preserve and enhance the City's diverse neighborhoods.

DON has four lines of business:

The **Community Building Division** delivers technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources and complete neighborhood-initiated projects. The programs that support this work include:

- P-Patch Community Gardens;
- Neighborhood District Coordinators;
- Major Institutions and Schools, Historic Preservation;
- Neighborhood Planning Outreach; and
- Neighborhood Matching Fund (NMF).

The **Office for Education (OFE)** builds linkages between the City of Seattle and the Seattle Public School District, including:

- administering the Families and Education Levy;
- providing policy direction to help children succeed in school;
- strengthening school-community connections; and
- increasing access to high-quality programs that are achieving improved academic outcomes.

As part of OFE, the Seattle Youth Violence Prevention Initiative (SYVPI) works to reduce juvenile violent crime through a variety of youth violence prevention programs. These programs include active outreach, case management, and employment services including internships, individual and group programming, and support services.

The **Director's Office** provides executive leadership, communications, and human resources services for the entire department.

The **Internal Operations Division** provides financial and information technology services to department employees so they may serve customers efficiently and effectively.

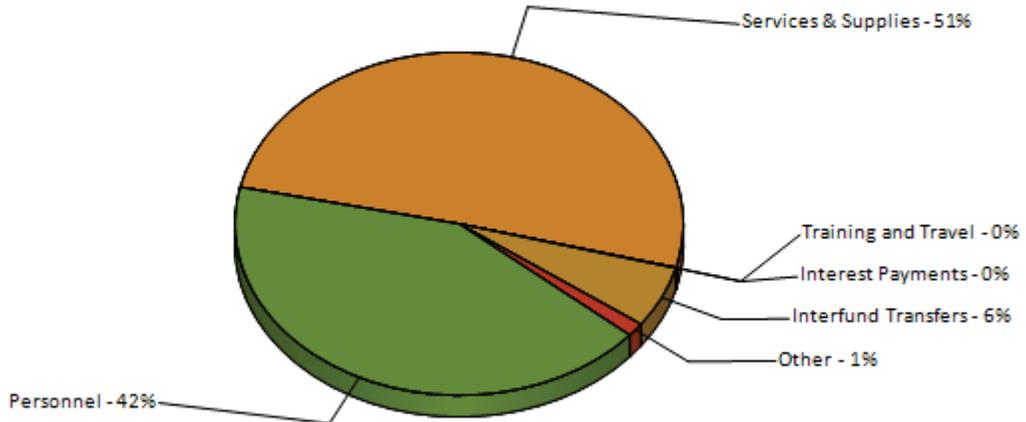
# Department of Neighborhoods

## Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
General Fund Support	\$7,711,139	\$10,216,993	\$11,001,507	\$11,722,250
<b>Total Operations</b>	<b>\$7,711,139</b>	<b>\$10,216,993</b>	<b>\$11,001,507</b>	<b>\$11,722,250</b>
<b>Total Appropriations</b>	<b>\$7,711,139</b>	<b>\$10,216,993</b>	<b>\$11,001,507</b>	<b>\$11,722,250</b>
Full-time Equivalent Total*	33.50	42.50	42.50	44.00

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

## 2014 Proposed Budget - Expenditure by Category



# Department of Neighborhoods

## Budget Overview

The 2014 Proposed Budget makes a number of investments to strengthen Seattle's vibrant neighborhoods. It adds a capital coordinator position to the Department of Neighborhoods. The capital coordinator will assist departments in performing effective outreach for large City capital projects. Currently, community outreach often only becomes a concern after a negative community response to a capital project. The capital coordinator will improve the City's outreach by identifying projects with significant community impacts and developing community outreach plans before the project starts. In addition, the capital coordinator will ensure that residents get timely, accurate responses to their comments, concerns and questions. Residents can have difficulty getting responses from City employees whose primary focus is running the capital project rather than its effects on the community. The coordinator, and an increased administrative support position, will act as the main point of contact for residents who reach out to the City about capital projects in their neighborhood.

The 2014 Proposed Budget also adds one-time funding for an elevator at the historic Washington Hall. This money will be administered by DON in conjunction with a Neighborhood Matching Funds grant awarded in 2013. Washington Hall is a designated landmark community building, run by a non-profit agency, that is available for events, performances and meetings. It has served Seattle's Central District for over 100 years. The performance hall is inaccessible for mobility-impaired patrons. This investment will help build an elevator, so everyone in the community can access Washington Hall's performances and cultural events. Through the Office of Art and Culture, the City will fund improvements at two other historic theaters, the Egyptian and the Moore.

Within the Office for Education (OFE), the 2014 Proposed Budget funds the Read and Rise program. The program began at the start of the 2013-14 school year. It is a two-year pilot program designed to engage some of Seattle's most at risk families and communities in supporting literacy development in children pre-kindergarten through 3rd grade. This program will help narrow the achievement gap for children from families who have historically been underserved in the educational system and who may not have the language, cognitive and early literacy skills necessary for kindergarten readiness and 3rd grade reading success.

The Budget also provides funding for OFE to commission a universal pre-kindergarten education feasibility analysis. A recent City study found Seattle has large gaps in pre-kindergarten education which can be a strong indicator of long-term education success. This analysis will identify costs as well as the most effective avenues for investing in universal pre-kindergarten education. Mayor McGinn is an enthusiastic supporter of Universal Pre-Kindergarten and is working collaboratively with the City Council to make voluntary high-quality preschool for three and four-year-olds available and affordable to all of Seattle's children.

Finally, the budget provides funds for OFE to create a new program in the Early Learning Academy (ELA) for 20 family child care providers. The program will provide participants with an abridged version of the ELA that can be completed in four Saturdays. ELA provides training and professional development to preschool teachers and caregivers to improve outcomes for the children they teach or care for. The standard program runs twenty days over several months. The increased funding will allow more family child care providers to participate and increase the reach of the program. The budget also doubles the amount offered as incentive bonuses for those who complete the standard ELA program. The increased number of participants who complete the program will provide more children with quality preparation for kindergarten.

The 2014 Proposed Budget maintains 2014 Endorsed Budget funding levels for the Seattle Youth Violence Prevention Initiative.

# Department of Neighborhoods

## Incremental Budget Changes

### Department of Neighborhoods

	2014	
	Budget	FTE
<b>Total 2014 Endorsed Budget</b>	<b>\$ 11,001,507</b>	<b>42.50</b>
<b>Baseline Changes</b>		
Adjustments to Central Cost Allocations	\$ 12,633	0.00
<b>Proposed Changes</b>		
Create a Capital Projects Coordinator	\$ 166,371	1.50
Provide One-Time Funding for Washington Hall Elevator Project	\$ 300,000	0.00
Provide Funding for Read and Rise Pilot	\$ 156,612	0.00
Provide One-Time Funding for Universal Pre-Kindergarten Feasibility Study	\$ 50,000	0.00
Increase Support for the Early Learning Academy	\$ 45,000	0.00
Increase Administrative Fees	\$ 0	0.00
<b>Proposed Technical Changes</b>		
Eliminate Funding for Postini Spam Software	-\$ 1,033	0.00
Citywide Adjustments for Standard Cost Changes	-\$ 8,840	0.00
<b>Total Incremental Changes</b>	<b>\$ 720,743</b>	<b>1.50</b>
<b>2014 Proposed Budget</b>	<b>\$ 11,722,250</b>	<b>44.00</b>

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Adjustments to Central Cost Allocations - \$12,633**

The 2014 Proposed Budget makes technical adjustments to reflect changes in central cost allocations. These adjustments update initial assumptions about costs and inflators made in the first year of the biennium.

### Proposed Changes

#### **Create a Capital Projects Coordinator - \$166,371/1.50 FTE**

The capital coordinator will assess the impacts of large capital projects on the community and coordinate community outreach for major capital projects. Currently, no mechanism exists for consistent community

## Department of Neighborhoods

outreach efforts among departments. This lack of outreach can result in frustration when residents and communities affected by the projects do not have a clear understanding of the project, its scope or how to contact the City with questions and concerns. The capital coordinator will work with existing inter-departmental teams to identify opportunities for coordinated outreach and will convene quarterly workgroups of project managers, neighborhood district coordinators and other outreach staff to ensure the City is providing effective outreach.

This item also increases an existing half-time administrative staff assistant to full time. This expanded position will support the work of the capital coordinator, serve as a primary point of contact for the community, and support other DON administrative needs.

### **Provide One-Time Funding for Washington Hall Elevator Project - \$300,000**

This item provides funding to support the installation of an elevator and related seismic upgrades at the historic Washington Hall. The building is currently inaccessible to individuals who are mobility-impaired. The upgrade will make Washington Hall fully accessible to the entire community.

### **Provide Funding for Read and Rise Pilot - \$156,612**

This item funds the Office for Education's Read and Rise pilot program. Created in 2013, the pilot project will continue for a total of two years. Read and Rise uses comprehensive family and community engagement, including training on literacy development (oral language, vocabulary, phonological awareness, awareness of print conventions, alphabet knowledge), family journal writing, take home books and literacy resources to use at home, parent/child guided reading shared book reading, and language/literacy development through art, music, dance, and dramatic play to give 150 families the skills they need to support the language and literacy development of their children from pre-kindergarten through 3rd grade. This program will help narrow the achievement gap for children from families who have historically been underserved in the educational system and who may not have the language, cognitive and early literacy skills necessary for kindergarten readiness and 3rd grade reading success. The pilot program will end in June 2015; an evaluation will determine if it should continue.

### **Provide One-Time Funding for Universal Pre-Kindergarten Feasibility Study - \$50,000**

Mayor McGinn is an enthusiastic supporter of Universal Pre-Kindergarten and is working collaboratively with the City Council to make voluntary high-quality preschool for three and four-year-olds available and affordable to all of Seattle's children. The Executive and City Council are discussing the process for developing an initial plan to achieve Universal Pre-Kindergarten Education thus the full scope and cost for this effort has not yet been determined. This budget proposal provides \$50,000 in General Fund support for partial support of this plan. The Families and Education Levy Oversight Committee will be consulted about providing an additional \$50,000 of Education-Support Services Levy funds. The Mayor recognizes that the plan may require additional funding depending on the final scope and duration of the planning process and will work with the City Council to allocate the appropriate level of support for this process.

### **Increase Support for the Early Learning Academy - \$45,000**

This item provides General Fund support to the Office for Education to add a new program for 20 family child care participants to the Early Learning Academy (ELA). It also doubles the incentive bonuses for those that complete the standard ELA training from \$500 to \$1000 to increase the motivation for individuals to participate in and successfully finish the Academy. ELA provides professional development for preschool teachers and family caregivers to improve their effectiveness in preparing children for kindergarten. The Budget adds \$25,000 for the new program for 20 family child care providers and \$20,000 to double the incentive bonuses for the standard ELA.

# Department of Neighborhoods

## Increase Administrative Fees

This item increases administrative fees charged by DON to non-General Fund departments and outside organizations to better align administrative costs with their sources. This increase will generate an additional \$30,000 per year. This change is reflected on the revenue side of the budget.

## Proposed Technical Changes

### Eliminate Funding for Postini Spam Software - (\$1,033)

Spam protection is included in the City's Microsoft Office 365 software package. The Department of Information Technology will no longer bill departments for Postini Spam Software.

### Citywide Adjustments for Standard Cost Changes - (\$8,840)

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

## Expenditure Overview

<b>Appropriations</b>	<b>Summit Code</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
<b>Community Building Budget Control</b>					
Historic Preservation-Community Building		0	803,887	835,959	1,132,592
Major Institutions and Schools		185,829	218,365	225,913	224,519
Neighborhood District Coordinators		1,238,116	1,281,972	1,325,355	1,441,123
Neighborhood Planning Outreach		222,291	263,766	271,864	271,377
P-Patch Community Gardens		695,959	752,678	778,239	776,826
South Park Information and Resource Center		50,747	51,762	0	0
<b>Total</b>	<b>I3300</b>	<b>2,392,942</b>	<b>3,372,430</b>	<b>3,437,330</b>	<b>3,846,437</b>
<b>Director's Office Budget Control</b>					
Communications		141,061	157,976	163,147	161,682
Executive Leadership		255,822	312,273	322,559	319,069
<b>Total</b>	<b>I3100</b>	<b>396,883</b>	<b>470,249</b>	<b>485,706</b>	<b>480,751</b>
<b>Internal Operations Budget Control Level</b>	<b>I3200</b>	<b>1,447,853</b>	<b>1,422,032</b>	<b>1,447,425</b>	<b>1,514,153</b>
<b>Office for Education Budget Control Level</b>	<b>I3700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,612</b>
<b>Youth Violence Prevention</b>	<b>I4100</b>	<b>3,473,461</b>	<b>4,952,282</b>	<b>5,631,046</b>	<b>5,629,297</b>

# Department of Neighborhoods

## Budget Control Level

<b>Department Total</b>	<b>7,711,139</b>	<b>10,216,993</b>	<b>11,001,507</b>	<b>11,722,250</b>
<b>Department Full-time Equivalents Total*</b>	<b>33.50</b>	<b>42.50</b>	<b>42.50</b>	<b>44.00</b>

\* 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.

## Appropriations By Budget Control Level (BCL) and Program

### Community Building Budget Control Level

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

<b>Program Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Historic Preservation-Community Building	0	803,887	835,959	1,132,592
Major Institutions and Schools	185,829	218,365	225,913	224,519
Neighborhood District Coordinators	1,238,116	1,281,972	1,325,355	1,441,123
Neighborhood Planning Outreach	222,291	263,766	271,864	271,377
P-Patch Community Gardens	695,959	752,678	778,239	776,826
South Park Information and Resource Center	50,747	51,762	0	0
<b>Total</b>	<b>2,392,942</b>	<b>3,372,430</b>	<b>3,437,330</b>	<b>3,846,437</b>
Full-time Equivalents Total*	21.50	29.75	29.75	30.75

\* 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 Community Building Budget Control Level:**

### **Historic Preservation-Community Building Program**

The purpose of the Historic Preservation - Community Building Program is to provide technical assistance, outreach, and education to the general public, owners of historic properties, government agencies, and elected officials to identify, protect, rehabilitate, and re-use historic properties.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Historic Preservation-Community Building	0	803,887	835,959	1,132,592
Full-time Equivalents Total	0.00	8.25	8.25	8.25

### **Major Institutions and Schools Program**

The purpose of the Major Institutions and Schools Program is to coordinate community involvement in the

# Department of Neighborhoods

development, adoption, and implementation of Major Institution Master Plans, and to facilitate community involvement in school re-use and development.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Major Institutions and Schools	185,829	218,365	225,913	224,519
Full-time Equivalents Total	1.50	1.50	1.50	1.50

## Neighborhood District Coordinators Program

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

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Neighborhood District Coordinators	1,238,116	1,281,972	1,325,355	1,441,123
Full-time Equivalents Total	11.50	11.50	11.50	12.50

## Neighborhood Planning Outreach Program

The purpose of the Neighborhood Planning Outreach Program is to lead the inclusive outreach and engagement activities of Neighborhood Planning efforts across the City by working with communities to revise Neighborhood Plans to reflect changes and opportunities presented by new development and major transportation investments, including Light Rail. It also assists City departments with other outreach and engagement efforts.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Neighborhood Planning Outreach	222,291	263,766	271,864	271,377
Full-time Equivalents Total	1.50	1.50	1.50	1.50

## P-Patch Community Gardens Program

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

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
P-Patch Community Gardens	695,959	752,678	778,239	776,826
Full-time Equivalents Total	7.00	7.00	7.00	7.00

## South Park Information and Resource Center Program

The purpose of the South Park Information and Resource Center is to provide support for a multi-lingual resource center for the South Park community and its diverse immigrant population to mitigate the impacts on the community during the period of time that the South Park Bridge is under construction. The center provides direct assistance such as employment application assistance, translation and interpretation services, and English classes, as well as connects customers to outside services and resources. Funding was initially provided in 2011 as part of the South Park Action Agenda, now transferred to the Office of Economic Development.

# Department of Neighborhoods

<b>Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
South Park Information and Resource Center	50,747	51,762	0	0

## **Director's Office Budget Control Level**

The purpose of the Director's Office Budget Control Level is to provide executive leadership, communications, and operational support for the entire department.

<b>Program Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Communications	141,061	157,976	163,147	161,682
Executive Leadership	255,822	312,273	322,559	319,069
<b>Total</b>	<b>396,883</b>	<b>470,249</b>	<b>485,706</b>	<b>480,751</b>
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

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

***The following information summarizes the programs in Director's Office Budget Control Level:***

### **Communications Program**

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

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Communications	141,061	157,976	163,147	161,682
Full-time Equivalents Total	1.00	1.00	1.00	1.00

### **Executive Leadership Program**

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

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Executive Leadership	255,822	312,273	322,559	319,069
Full-time Equivalents Total	2.00	2.00	2.00	2.00

# Department of Neighborhoods

## Internal Operations Budget Control Level

The purpose of the Internal Operations Budget Control Level is to provide financial, human resources, facility, administrative, and information technology services to the Department's employees to serve customers efficiently and effectively.

<b>Program Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Internal Operations/Administrative Services	1,447,853	1,422,032	1,447,425	1,514,153
<b>Total</b>	<b>1,447,853</b>	<b>1,422,032</b>	<b>1,447,425</b>	<b>1,514,153</b>
Full-time Equivalents Total*	7.00	6.75	6.75	7.25

\* 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.

## Office for Education Budget Control Level

The purpose of the Office for Education (OFE) Budget Control level is to help children succeed in school, close the achievement gap, and help every Seattle child graduate from school ready for college and career. This BCL supports education and literacy programs that fall outside the scope and funding of the Families and Education Levy

<b>Program Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Office for Education	0	0	0	251,612
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,612</b>

## Youth Violence Prevention Budget Control Level

The purpose of the Youth Violence Prevention Budget Control Level is to help reduce juvenile violent crimes.

<b>Program Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Youth Violence Prevention	3,473,461	4,952,282	5,631,046	5,629,297
<b>Total</b>	<b>3,473,461</b>	<b>4,952,282</b>	<b>5,631,046</b>	<b>5,629,297</b>
Full-time Equivalents Total*	2.00	3.00	3.00	3.00

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

# Pike Place Market Levy

Ben Franz-Knight, Executive Director

Pike Place Market Preservation and Development Authority

(206) 682-7453

<http://www.pikeplacemarket.org>

## Department Overview

The Pike Place Market Levy, approved by voters in November 2008, collects up to \$73 million in additional property taxes over six years for major repairs, infrastructure, and accessibility upgrades to buildings owned by the Pike Place Market Preservation and Development Authority (PDA). The PDA is a nonprofit, public corporation chartered by the City of Seattle. As part of its mission, the PDA is required to preserve, rehabilitate, and protect the Market's buildings.

The PDA manages the renovation project and the City receives levy proceeds in the Pike Place Market Renovation Fund established through Ordinance 122737. The City provides cash to finance the project according to the PDA's construction schedule, including issuing limited-tax general obligation bonds to meet cash flow needs, and collected \$12.5 million per year in levy proceeds through 2013, and up to \$10.5 million in 2014.

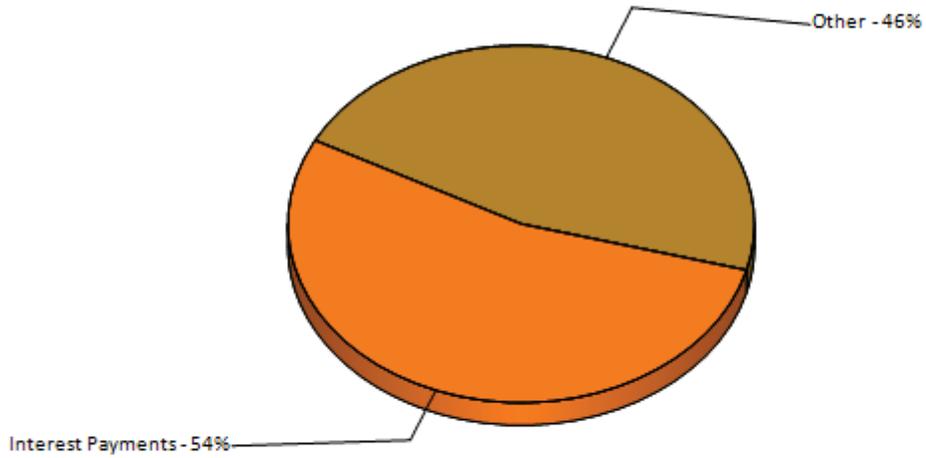
## Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Other Funding - Operating	\$10,228,496	\$8,955,250	\$8,951,750	\$8,951,750
<b>Total Operations</b>	<b>\$10,228,496</b>	<b>\$8,955,250</b>	<b>\$8,951,750</b>	<b>\$8,951,750</b>
<b>Total Appropriations</b>	<b>\$10,228,496</b>	<b>\$8,955,250</b>	<b>\$8,951,750</b>	<b>\$8,951,750</b>
Full-time Equivalent Total*	0.00	0.00	0.00	0.00

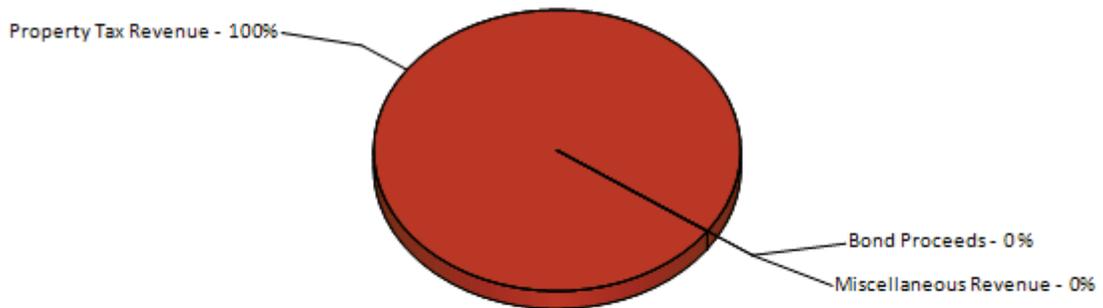
\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

# Pike Place Market Levy

## 2014 Proposed Budget - Expenditure by Category



## 2014 Proposed Budget - Revenue by Category



# Pike Place Market Levy

## Budget Overview

The Pike Place Market Preservation and Development Authority (PDA) has spent approximately \$65 million of the \$68.6 million of Levy funds allocated to the renovation. The project is 95% complete and is within budget and on schedule for completion in 2014. The renovation has meant new jobs, employing an estimated 250 workers annually in a variety of trades and industries.

The City issued \$25.5 million of bonds over the life of the project to meet its cash flow needs. Levy proceeds collected through 2014 will repay debt service on the bonds, which the City will repay in full by 2014.

The PDA completed Phase I of the Levy renovation project, which included infrastructure upgrades to the Hillclimb, Leland, and Fairly buildings in June 2010. The PDA substantially completed construction on Phase II, which included major infrastructure repairs and seismic updates to the Corner, Sanitary, Triangle, and First and Pine buildings in July 2011. Phase III was completed in 2012, with the exception of window replacement along Western Avenue, and included renovations to the Economy, Soames Dunn, and Steward buildings. Window replacement work will begin in the fall of 2013 and continue through 2014.

As reflected in the Fund Table below, the Pike Place Market Levy is projected to have surplus funds at the end of the project, as a result of lower than originally projected financing costs. In accordance with the Levy's authorizing ordinance, excess funds due to lower financing costs must be returned to the voters by reducing the property tax levy. As a result, the City will levy \$2.7 million, or 26%, less in 2014 than originally planned.

## Incremental Budget Changes

### Pike Place Market Levy

	2014	
	Budget	FTE
<b>Total 2014 Endorsed Budget</b>	<b>\$ 8,951,750</b>	<b>0.00</b>
<b>2014 Proposed Budget</b>	<b>\$ 8,951,750</b>	<b>0.00</b>

## Expenditure Overview

Appropriations	Summit Code	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
<b>Pike Place Market Renovation Budget Control</b>					
Levy Proceeds		6,126,746	0	0	0
<b>Total</b>	<b>PKLVYBCL-01</b>	<b>6,126,746</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pike Place Market Renovation Debt Service Budget Control Level</b>	<b>PKLVYBCL-02</b>	<b>4,101,750</b>	<b>8,955,250</b>	<b>8,951,750</b>	<b>8,951,750</b>
<b>Department Total</b>		<b>10,228,496</b>	<b>8,955,250</b>	<b>8,951,750</b>	<b>8,951,750</b>
<b>Department Full-time Equivalents Total*</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

\* 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.

# Pike Place Market Levy

## Revenue Overview

### 2014 Estimated Revenues

Summit Code	Source	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
587355	Pike Place Market Renovation Bond Funds	0	0	0	0
	<b>Total Bond Proceeds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
461110	Inv Earnings - Residual Cash	-16,121	-19,000	30,000	1,712
	<b>Total Miscellaneous Revenue</b>	<b>-16,121</b>	<b>-19,000</b>	<b>30,000</b>	<b>1,712</b>
411100	Real & Personal Property Taxes	12,452,415	12,500,000	10,500,000	7,780,626
	<b>Total Property Tax Revenue</b>	<b>12,452,415</b>	<b>12,500,000</b>	<b>10,500,000</b>	<b>7,780,626</b>
	<b>Total Revenues</b>	<b>12,436,294</b>	<b>12,481,000</b>	<b>10,530,000</b>	<b>7,782,338</b>
379100	Use of (Contribution To) Fund Balance	-8,334,543	-3,525,750	-1,578,250	1,169,412
	<b>Total Use of (Contribution to) Fund Balance</b>	<b>-8,334,543</b>	<b>-3,525,750</b>	<b>-1,578,250</b>	<b>1,169,412</b>
	<b>Total Resources</b>	<b>4,101,751</b>	<b>8,955,250</b>	<b>8,951,750</b>	<b>8,951,750</b>

## Appropriations By Budget Control Level (BCL) and Program

### Pike Place Market Renovation Budget Control Level

The purpose of the Pike Place Market Renovation Budget Control Level is to provide appropriation authority for the City's disbursement of funds to the Pike Place Market Preservation and Development Authority (PDA) in compliance with the "Agreement regarding Levy Proceeds by and between the City of Seattle and the Pike Place Market Preservation and Development Authority" related to renovation and improvements to the Pike Place Market.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Levy Proceeds	6,126,746	0	0	0
<b>Total</b>	<b>6,126,746</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Pike Place Market Levy

*The following information summarizes the programs in Pike Place Market Renovation Budget Control Level:*

## Levy Proceeds Program

The purpose of the Levy Proceeds Program is to allow spending of levy proceeds and levy interest earnings to be tracked separately from bond proceeds in the Pike Place Market Renovation Fund.

Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Levy Proceeds	6,126,746	0	0	0

## Pike Place Market Renovation Debt Service Budget Control Level

The purpose of the Pike Place Market Renovation Debt Service Budget Control Level is to pay debt service for debt issued in support of the Pike Place Market Renovation funded by levy proceeds.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Pike Place Market Renovation Debt Service Program	4,101,750	8,955,250	8,951,750	8,951,750
<b>Total</b>	<b>4,101,750</b>	<b>8,955,250</b>	<b>8,951,750</b>	<b>8,951,750</b>

## Pike Place Market Levy Fund Table

### Pike Place Levy (11010)

	2012 Actuals	2013 Adopted	2013 Revised	2014 Endorsed	2014 Proposed
<b>Beginning Fund Balance</b>	<b>-577,630</b>	<b>426,291</b>	<b>1,624,756</b>	<b>3,952,041</b>	<b>5,173,171</b>
Accounting and Technical Adjustments	-5,412	0	0	0	0
Plus: Actual and Estimated Revenues	12,436,294	12,481,000	12,503,665	10,530,000	7,782,338
Less: Actual and Budgeted Expenditures	10,228,496	8,955,250	8,955,250	8,951,750	8,951,750
<b>Ending Fund Balance</b>	<b>1,624,756</b>	<b>3,952,041</b>	<b>5,173,171</b>	<b>5,530,291</b>	<b>4,003,759</b>
Reserve for Pike Place Market Renovations		2,000,000	2,000,000	2,000,000	4,003,759
<b>Total Reserves</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>4,003,759</b>
<b>Ending Unreserved Fund Balance</b>	<b>1,624,756</b>	<b>1,952,041</b>	<b>3,173,171</b>	<b>3,530,291</b>	<b>0</b>



# Department of Planning and Development

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Diane Sugimura, Director

(206) 684-8600

<http://www.seattle.gov/dpd/>

## Department Overview

The Department of Planning and Development (DPD) is responsible for 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 Registration and Inspection Ordinance.

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.

DPD's mission also includes long-range physical planning functions, such as 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 operations are funded by a variety of fees and from General Fund resources. DPD must demonstrate that its

# Department of Planning and Development

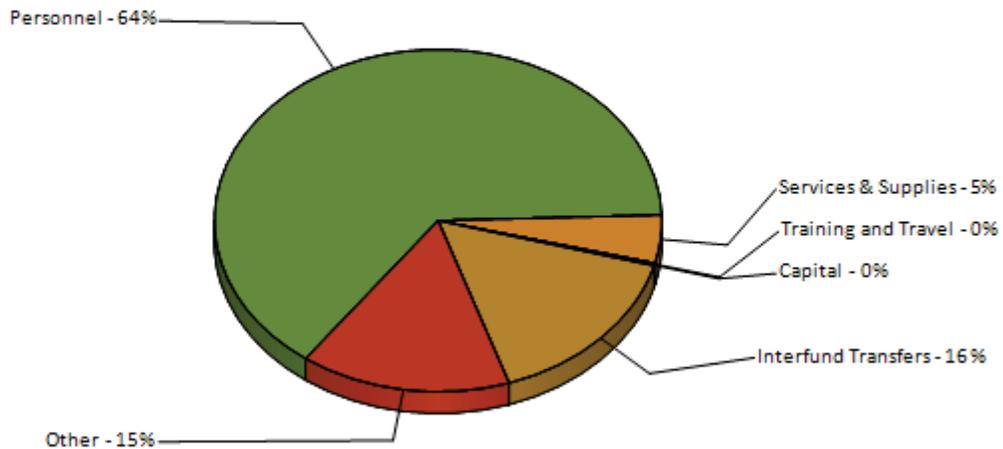
fees are set to recover no more than the cost of related services. To provide this accountability, DPD uses cost accounting to measure the full cost of its programs. Each program is allocated a share of departmental administration and other overhead costs to report the full cost and calculate the revenue requirements of the program.

## Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
General Fund Support	\$9,659,111	\$9,651,050	\$9,831,256	\$10,409,914
Other Funding - Operating	\$37,385,656	\$46,368,202	\$47,016,045	\$53,609,286
<b>Total Operations</b>	<b>\$47,044,767</b>	<b>\$56,019,252</b>	<b>\$56,847,301</b>	<b>\$64,019,200</b>
<b>Total Appropriations</b>	<b>\$47,044,767</b>	<b>\$56,019,252</b>	<b>\$56,847,301</b>	<b>\$64,019,200</b>
Full-time Equivalent Total*	393.25	397.25	397.25	399.75

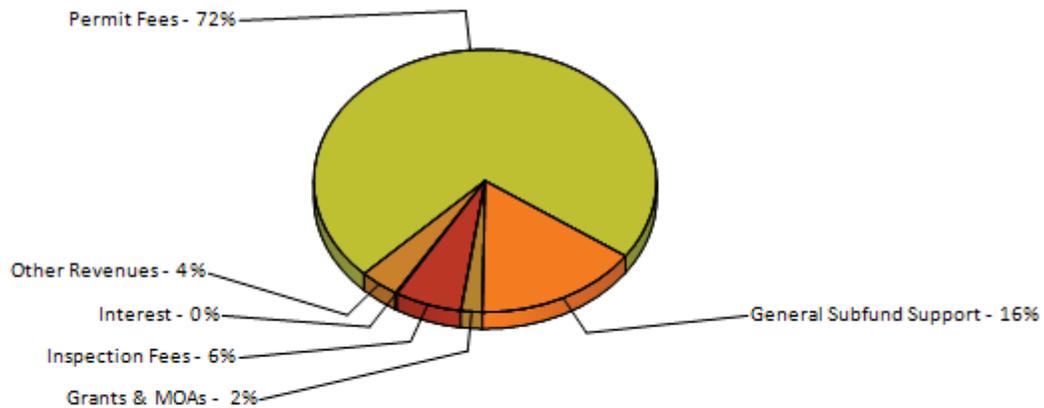
\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

## 2014 Proposed Budget - Expenditure by Category



# Department of Planning and Development

## 2014 Proposed 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. The 2014 Proposed Budget maintains funding for the department to continue to meet its regulatory responsibilities and continues to fund specific priorities established in the Planning Division's work plan. It also includes a strategic reorganization of the Operations Division to align programs and staff resources in a reporting format that improves internal coordination and promotes more seamless service delivery to the public.

### Revenue Recovery

With the recovery of the regional economy and high rate of building development, the 2014 Proposed Budget reflects an increase in development-fee revenues. The intake value of development permits in 2013 is 41 percent higher than the previous year, which is one of the highest rates nationally. An especially bright spot locally is in the apartment market. Apartment vacancy rates have fallen and rents are rising, spurring construction for large apartment building projects, particularly in and around the Center City. This growth translates into increased development permit revenues and demand for DPD services.

Development permit revenues are projected to continue to grow in 2014. In 2009, permit revenues reached a low point with building permit revenues totaling \$12.7 million, down from a peak of \$29.2 million in 2007. Since then, revenues have been increasing, with building revenues growing by 19 percent to \$15.1 million in 2010, by 20 percent to \$18.1 million in 2011, and an additional 28 percent to \$23.1 million in 2012. With additional permit revenue-backed positions, the 2014 Proposed Budget includes a shift in overhead allocations from General Fund revenues to permit revenues.

# Department of Planning and Development

## Strategic Use of Resources

The 2014 Proposed Budget reflects DPD's continued effort to prioritize direct and frontline services. The budget provides additional support for the Center City Initiative, which seeks to address street disorder problems in downtown Seattle, in collaboration with the Human Services Department and Seattle Police Department.

The department also continues to work on area planning activities in a variety of neighborhoods. These efforts include extensive engagement with local communities and are closely coordinated with other City departments, especially the Seattle Department of Transportation (SDOT), the Department of Parks and Recreation, the Office of Economic Development, and the Department of Neighborhoods.

The budget provides resources to focus on Transit Oriented Development (TOD) to promote well-designed, equitable development near new Link Light Rail and other transit stations. This budget investment includes consultant real estate expertise to help bring new investment and economic development to the neighborhoods in these areas. This position will work closely with the Mayor and Council to negotiate real estate partnerships and development agreements that support TOD.

The Planning Division will finalize much of the work on the City's Comprehensive Plan in 2014 and early 2015. The Comprehensive Plan is a guiding policy document mandated by Washington state's Growth Management Act. The 2014 Proposed Budget adds additional resources for engagement with under-represented communities and for production of the final Comprehensive Plan document. In 2014, the Planning Division will also begin a visioning process for the site of the Charles Street Garage, which is currently a City fleet maintenance facility. The 2014 Proposed Budget includes funding for the Department of Finance & Administrative Services to complete a study of relocation options for the current site, and market valuation and appraisals. This work reflects the community planning goals for the Chinatown/International District.

DPD's Code Compliance program responds to housing and zoning code violation complaints, and provides assistance with rules related to evictions and termination of tenancy. There have been an increase in housing code complaints and tenant relocation cases, along with a corresponding increase in response time from the department. The 2014 Proposed Budget adds a new position to help support this caseload and allow the division to respond more quickly to tenant relocation, just cause eviction and related housing code complaints.

The Rental Registration and Inspection Ordinance (RRIO) program was created in 2012 to help ensure decent housing for all. In 2014, the program will complete its start-up phase and move into ongoing operations by registering an estimated 4,000 rental properties with five or more units in 2014 and properties with one to four units in 2015. The 2013 second quarter budget supplemental added staffing resources to the RRIO program, and the 2014 Proposed Budget includes funding for those staffing resources and the authority to pay for program start-up costs. These changes are backed by future program fees.

The department is also beginning system design and implementation for a new permitting system. The current Hansen permitting system needs to be modernized to handle the volume and scope of permit data. The Permitting, Regulation, Enforcement, and Property (PREP) Project also includes the development and implementation of a system to track registration and inspection of rental housing in support of RRIO.

# Department of Planning and Development

## Incremental Budget Changes

### Department of Planning and Development

	2014	
	Budget	FTE
<b>Total 2014 Endorsed Budget</b>	<b>\$ 56,847,301</b>	<b>397.25</b>
<b>Baseline Changes</b>		
Correction of Health Care Rates	\$ 128,225	0.00
<b>Proposed Changes</b>		
Increase Capacity of Code Compliance Division	\$ 83,301	1.00
Center City Initiative Staff Support	\$ 54,025	0.50
Outreach for City's Comprehensive Plan Update	\$ 95,000	0.00
Visioning for the Future of the Charles Street Yard	\$ 30,000	0.00
Real Estate Support to Encourage TOD Near Transit Hubs	\$ 217,376	1.00
Implement Rental Registration and Inspection Ordinance (RRIO) Program	\$ 905,254	0.00
Upgrade to New Permit, Regulation, Enforcement and Property (PREP) System	\$ 1,900,000	0.00
<b>Proposed Technical Changes</b>		
Technical Changes to True Up with Budget Proposal	\$ 11,468	0.00
Technical Changes to True Up with 2013 Activities	\$ 2,891,209	0.00
Operations Division Reorganization and Updates	\$ 544,676	0.00
Citywide Adjustments for Standard Cost Changes	\$ 314,245	0.00
Eliminate Funding for Postini Spam Software	-\$ 2,880	0.00
<b>Total Incremental Changes</b>	<b>\$ 7,171,899</b>	<b>2.50</b>
<b>2014 Proposed Budget</b>	<b>\$ 64,019,200</b>	<b>399.75</b>

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Correction of Health Care Rates - \$128,225**

This adjustment corrects an error in the health care rates to align DPD's budget with projected health care costs for 2014.

# Department of Planning and Development

## Proposed Changes

### **Increase Capacity of Code Compliance Division - \$83,301/1.00 FTE**

This change adds a 1.0 FTE Housing Ordinance Specialist position to respond to increased cases of tenant relocation assistance, evictions, and prohibited acts by landlords and tenants. The position will also support work on related housing code compliance complaints to help the Department achieve a more rapid response to customer complaints.

### **Center City Initiative Staff Support - \$54,025/.50 FTE**

This change funds a 0.5 FTE to backfill for additional support and leadership currently being provided by DPD for the Center City Initiative team as it engages with individuals contributing to street disorder in downtown neighborhoods. The Center City Initiative coordinates multiple City departments and other governmental agencies, as well as downtown business and social services, to help redirect individuals engaging in low-level offenses to social services as an alternative to arrest.

### **Outreach for City's Comprehensive Plan Update - \$95,000**

This change supports consultant services necessary to complete a broad citywide outreach and engagement plan for the update to the City's Comprehensive Plan, as required under the state's Growth Management Act (GMA). The funding will include use of public outreach and engagement liaisons (POELs) to ensure meaningful engagement of underrepresented communities across the City in setting the vision and policy guidance to update the Comprehensive Plan. The increase in funding will also support the production of the final document.

### **Visioning for the Future of the Charles Street Yard - \$30,000**

This provides resources for consultant support to develop a community-based vision for the re-use of the Charles Street Yard, a vehicle maintenance facility in the Chinatown/International District. The community planning will integrate new development on the site into established planning goals for the Chinatown/International District and Stadium District areas. The community's goal is to develop a vision that adds housing, services, and open space to serve the area.

### **Real Estate Support to Encourage TOD Near Transit Hubs - \$217,376/1.00 FTE**

This item adds a 1.0 FTE and \$75,000 in consultant resources to implement established plans and policies to encourage equitable Transit-Oriented Development (TOD) in neighborhoods. Studies of other cities with successful TODs showed the benefit of a coordinated approach using specific real estate expertise. This plan is based on those models and is intended to help achieve development around Link Light Rail stations so as to bring new investment and economic development to Rainier Valley and other station areas. One-half of this position will be funded by SDOT's Major Projects Program to provide real estate expertise in support of the Central Waterfront Program.

### **Implement Rental Registration and Inspection Ordinance (RRIO) Program - \$905,254**

This action gives DPD the authority to pay for start-up and operations costs for the RRIO program, which requires landlords to register all rental housing units in Seattle. Start-up costs for this program include IT support, advertising, outreach, translation and mailings, vendor software and services, hardware, and consultant services for short-term staff support and assistance with start-up project management. The 2013 second quarter supplemental added three permanent positions to support the RRIO program: an administrative support position, a manager position, and a housing/zoning inspector position. The RRIO program is designed to be revenue neutral. Program fees generate sufficient revenues to cover these expenditures.

# Department of Planning and Development

## **Upgrade to New Permit, Regulation, Enforcement and Property (PREP) System - \$1,900,000**

This one-time change adds appropriation authority to fund the implementation of a new Permit, Regulation, Enforcement, and Property (PREP) information system to replace the old Hansen system, which has reached the end of its useful life. The new system will also support implementation of the RRIO Program. DPD's Process Improvement & Technology fund balance will cover the new system costs. DPD plans on launching the new system, which will benefit multiple departments, in 2015.

## **Proposed Technical Changes**

### **Technical Changes to True Up with Budget Proposal - \$11,468**

This change redistributes and adjusts internal costs based on the budget changes described above. It also includes non-discretionary, non-labor overhead expenses, such as centrally allocated costs that are billed to the department.

### **Technical Changes to True Up with 2013 Activities - \$2,891,209**

This change adjusts the baseline for 2014 based on position changes in the 2013 Adopted Budget, which restored funding for 25 previously unfunded permit revenue-backed positions to help meet demand. These positions were funded with contingent budget authority in 2013. The 2014 Proposed Budget maintains those positions and reallocates the associated overhead for each position, with a savings to the General Fund of \$250,000.

### **Operations Division Reorganization and Updates - \$544,676**

The reorganization of the Operations Division moves related groups together. DPD will spend non-General Fund revenue on space reconfiguration and training software in the Operation and Land Use divisions as well as on inventory and postage for the Public Resource Center. DPD will fill two existing positions in the Operations Division management.

### **Citywide Adjustments for Standard Cost Changes - \$314,245**

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

### **Eliminate Funding for Postini Spam Software - (\$2,880)**

The City has adopted Microsoft Office 365 as its new software platform, and as a result City departments no longer need to purchase separate anti-spam software.

# Department of Planning and Development

## Expenditure Overview

Appropriations	Summit Code	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
<b>Annual Certification and Inspection Budget Control</b>					
Annual Certification and Inspection		4,079,193	4,030,331	4,159,482	4,125,222
<b>Total</b>	<b>U24A0</b>	<b>4,079,193</b>	<b>4,030,331</b>	<b>4,159,482</b>	<b>4,125,222</b>
<b>Code Compliance Budget Control</b>					
Code Compliance		4,339,750	4,701,151	4,849,027	4,906,053
Rental Housing		0	0	0	769,406
<b>Total</b>	<b>U2400</b>	<b>4,339,750</b>	<b>4,701,151</b>	<b>4,849,027</b>	<b>5,675,459</b>
<b>Construction Inspections Budget Control</b>					
Building Inspections		4,231,451	4,638,325	4,783,631	4,858,389
Construction Inspections Unallocated CBA		0	2,220,000	2,220,000	2,220,000
Electrical Inspections		4,279,189	4,268,670	4,404,142	4,328,482
Signs and Billboards		330,458	302,646	313,050	326,391
Site Review and Inspection		2,731,433	2,737,610	2,826,336	2,922,864
<b>Total</b>	<b>U23A0</b>	<b>11,572,531</b>	<b>14,167,250</b>	<b>14,547,159</b>	<b>14,656,126</b>
<b>Construction Permit Services Budget Control</b>					
Applicant Services Center		8,346,157	8,909,148	9,192,385	0
Construction Permit Services Overhead Allocations		0	-942,473	-971,869	-1,569,505
Construction Permit Services Unallocated CBA		0	3,900,000	3,900,000	3,900,000
Construction Plans Administration		6,057,682	5,421,297	5,531,019	12,209,516
Operations Division Management		0	942,473	971,869	1,569,505
<b>Total</b>	<b>U2300</b>	<b>14,403,839</b>	<b>18,230,445</b>	<b>18,623,404</b>	<b>16,109,516</b>
<b>Department Leadership Budget Control</b>					
Community Engagement		0	517,970	534,230	619,525
Department Leadership Overhead Allocations		0	-11,966,701	-12,344,903	-12,666,087
Director's Office		0	687,918	710,060	698,651
Finance and Accounting Services		0	5,636,798	5,888,190	5,932,656
Human Resources		0	308,584	318,522	314,397
Information Technology Services		0	4,815,430	4,893,901	5,100,858
<b>Total</b>	<b>U2500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Land Use Services Budget Control</b>					
Land Use Services		4,380,492	4,212,357	4,351,923	10,702,988
Land Use Services Unallocated CBA		0	500,000	500,000	500,000
Public Resource Center		1,256,481	1,266,016	1,305,287	1,402,740

# Department of Planning and Development

<b>Total</b>	<b>U2200</b>	<b>5,636,973</b>	<b>5,978,373</b>	<b>6,157,211</b>	<b>12,605,729</b>
<b>Planning Budget Control</b>					
Design Commission		322,579	499,318	516,159	575,169
Planning Commission		538,631	544,606	562,140	541,799
Planning Services		5,321,659	5,307,118	5,337,709	5,713,899
<b>Total</b>	<b>U2900</b>	<b>6,182,870</b>	<b>6,351,042</b>	<b>6,416,008</b>	<b>6,830,867</b>
<b>Process Improvements and Technology Budget Control Level</b>	<b>U2800</b>	<b>829,611</b>	<b>2,560,662</b>	<b>2,095,010</b>	<b>4,016,281</b>
<b>Department Total</b>		<b>47,044,767</b>	<b>56,019,252</b>	<b>56,847,301</b>	<b>64,019,200</b>

<b>Department Full-time Equivalents Total*</b>	<b>393.25</b>	<b>397.25</b>	<b>397.25</b>	<b>399.75</b>
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\* 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.

## Revenue Overview

### 2014 Estimated Revenues

Summit Code	Source	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
587001	General Subfund Support	9,659,711	9,651,049	9,831,256	10,409,914
	<b>Total General Subfund Support</b>	<b>9,659,711</b>	<b>9,651,049</b>	<b>9,831,256</b>	<b>10,409,914</b>
437010	Grant Revenues	945,160	386,709	326,019	296,161
587900	SPU MOA for Side Sewer & Drainage	1,016,204	1,125,078	1,158,830	1,057,157
	<b>Total Grants &amp; MOAs</b>	<b>1,961,364</b>	<b>1,511,787</b>	<b>1,484,849</b>	<b>1,353,318</b>
422150	Boiler	1,103,532	1,248,419	1,260,903	1,179,290
422160	Elevator	2,709,842	2,965,005	2,994,655	3,072,894
	<b>Total Inspection Fees</b>	<b>3,813,374</b>	<b>4,213,424</b>	<b>4,255,558</b>	<b>4,252,183</b>
461110	Interest	164,756	100,000	100,000	100,000
	<b>Total Interest</b>	<b>164,756</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
469990	Other Revenues	1,539,258	1,578,525	1,594,310	1,705,117
587116	Cumulative Reserve Fund-REET I - Design Commission	316,214	491,719	508,071	575,753
587116	Cumulative Reserve Fund-REET I - TRAO	73,853	152,850	157,436	157,436
587116	Cumulative Reserve Fund-Unrestricted - TRAO	59,091	73,474	75,678	75,678
	<b>Total Other Revenues</b>	<b>1,988,416</b>	<b>2,296,568</b>	<b>2,335,495</b>	<b>2,513,983</b>
422111	Building Development	23,107,378	23,892,076	24,139,237	27,849,293
422115	Land Use	4,666,095	4,706,762	4,753,829	5,710,642

## Department of Planning and Development

422130	Electrical	5,458,555	5,622,317	5,678,540	6,214,852
443694	Site Review & Development	1,596,113	1,464,189	1,478,829	2,029,581
469990	Contingent Revenues - Unaccessed	0	6,620,000	6,620,000	6,620,000
<b>Total Permit Fees</b>		<b>34,828,141</b>	<b>42,305,344</b>	<b>42,670,435</b>	<b>48,424,368</b>
<b>Total Revenues</b>		<b>52,415,762</b>	<b>60,078,172</b>	<b>60,677,593</b>	<b>67,053,767</b>
379100	Use of (Contribution To) Fund Balance	-5,370,995	-4,058,920	-3,830,292	-3,034,567
<b>Total Use of Fund Balance</b>		<b>-5,370,995</b>	<b>-4,058,920</b>	<b>-3,830,292</b>	<b>-3,034,567</b>
<b>Total Resources</b>		<b>47,044,767</b>	<b>56,019,252</b>	<b>56,847,301</b>	<b>64,019,200</b>

### 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.

<b>Program Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Annual Certification and Inspection	4,079,193	4,030,331	4,159,482	4,125,222
<b>Total</b>	<b>4,079,193</b>	<b>4,030,331</b>	<b>4,159,482</b>	<b>4,125,222</b>
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.*

# Department of Planning and Development

**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	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Proposed
Annual Certification and Inspection	4,079,193	4,030,331	4,159,482	4,125,222
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	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Proposed
Code Compliance	4,339,750	4,701,151	4,849,027	4,906,053
Rental Housing	0	0	0	769,406
<b>Total</b>	<b>4,339,750</b>	<b>4,701,151</b>	<b>4,849,027</b>	<b>5,675,459</b>
Full-time Equivalents Total*	28.79	28.29	28.29	29.29

*\* 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.*

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

## Code Compliance Program

The purpose of the Code Compliance Program 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 and response to claims.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Proposed
Code Compliance	4,339,750	4,701,151	4,849,027	4,906,053
Full-time Equivalents Total	28.79	28.29	28.29	29.29

# Department of Planning and Development

## Rental Housing Program

The purpose of the Rental Registration and Inspection Ordinance (RRIO) Program is to improve the quality of the rental housing stock in Seattle by registering and inspecting all rental housing properties to help ensure they meet key life, health and safety standards. The RRIO program focuses on critical elements of the Housing Code and works to educate property owners and tenants about their responsibilities, ensure accountability when there are problems, and apply consistent standards throughout all Seattle neighborhoods. The RRIO budget includes funding for three permanent positions that were added in the 2013 second quarter supplemental ordinance but will not be reflected in the budget book until the next biennial budget.

<b>Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Rental Housing	0	0	0	769,406

## 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.

<b>Program Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Building Inspections	4,231,451	4,638,325	4,783,631	4,858,389
Construction Inspections	0	2,220,000	2,220,000	2,220,000
Unallocated CBA				
Electrical Inspections	4,279,189	4,268,670	4,404,142	4,328,482
Signs and Billboards	330,458	302,646	313,050	326,391
Site Review and Inspection	2,731,433	2,737,610	2,826,336	2,922,864
<b>Total</b>	<b>11,572,531</b>	<b>14,167,250</b>	<b>14,547,159</b>	<b>14,656,126</b>
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.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Building Inspections	4,231,451	4,638,325	4,783,631	4,858,389
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.

<b>Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Electrical Inspections	4,279,189	4,268,670	4,404,142	4,328,482
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.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Signs and Billboards	330,458	302,646	313,050	326,391
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.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Site Review and Inspection	2,731,433	2,737,610	2,826,336	2,922,864
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.

<b>Program Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Applicant Services Center	8,346,157	8,909,148	9,192,385	0
Construction Permit Services Overhead Allocations	0	-942,473	-971,869	-1,569,505
Construction Permit Services Unallocated CBA	0	3,900,000	3,900,000	3,900,000
Construction Plans Administration	6,057,682	5,421,297	5,531,019	12,209,516
Operations Division Management	0	942,473	971,869	1,569,505
<b>Total</b>	<b>14,403,839</b>	<b>18,230,445</b>	<b>18,623,404</b>	<b>16,109,516</b>
Full-time Equivalents Total*	133.63	133.63	133.63	101.66

*\* 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. The 2014 reorganization moves some of the Applicant Services Center Program functions into the Construction Plans Administration and Land Use Services programs, and other functions into the Operations Division Management Program.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Applicant Services Center	8,346,157	8,909,148	9,192,385	0
Full-time Equivalents Total	77.97	77.97	77.97	0.00

### **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.

<b>Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Construction Permit Services Overhead Allocations	0	-942,473	-971,869	-1,569,505

# 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.

<b>Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Construction Plans Administration	6,057,682	5,421,297	5,531,019	12,209,516
Full-time Equivalent Total	35.07	35.07	35.07	74.07

## 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.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Operations Division Management	0	942,473	971,869	1,569,505
Full-time Equivalent Total	20.59	20.59	20.59	27.59

# 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.

<b>Program Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Community Engagement	0	517,970	534,230	619,525
Department Leadership Overhead Allocations	0	-11,966,701	-12,344,903	-12,666,087
Director's Office	0	687,918	710,060	698,651
Finance and Accounting Services	0	5,636,798	5,888,190	5,932,656
Human Resources	0	308,584	318,522	314,397
Information Technology Services	0	4,815,430	4,893,901	5,100,858
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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 Engagement Program**

The purpose of the Community Engagement 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.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Community Engagement	0	517,970	534,230	619,525
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.

<b>Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Department Leadership Overhead Allocations	0	-11,966,701	-12,344,903	-12,666,087

# 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.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Director's Office	0	687,918	710,060	698,651
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.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Finance and Accounting Services	0	5,636,798	5,888,190	5,932,656
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.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Human Resources	0	308,584	318,522	314,397
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.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Information Technology Services	0	4,815,430	4,893,901	5,100,858
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. This program includes the Public Resource Center as part of a 2014 department reorganization. The 2014 department reorganization moves the Public Resource Center Program into this BCL.

<b>Program Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Land Use Services	4,380,492	4,212,357	4,351,923	10,702,988
Land Use Services Unallocated CBA	0	500,000	500,000	500,000
Public Resource Center	1,256,481	1,266,016	1,305,287	1,402,740
<b>Total</b>	<b>5,636,973</b>	<b>5,978,373</b>	<b>6,157,211</b>	<b>12,605,729</b>
Full-time Equivalents Total*	49.91	49.91	49.91	81.88

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

**The following information summarizes the programs in Land Use Services Budget 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.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Land Use Services	4,380,492	4,212,357	4,351,923	10,702,988
Full-time Equivalents Total	34.63	34.63	34.63	66.60

### **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.

<b>Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Land Use Services Unallocated CBA	0	500,000	500,000	500,000

# Department of Planning and Development

## 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; manage the public disclosure of documents; and to preserve, maintain, and provide access to records for department staff and the public. The 2014 department reorganization moves the Public Resource Center Program from the Construction Permit Services BCL.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Public Resource Center	1,256,481	1,266,016	1,305,287	1,402,740
Full-time Equivalents Total	15.28	15.28	15.28	15.28

## 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.

<b>Program Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Design Commission	322,579	499,318	516,159	575,169
Planning Commission	538,631	544,606	562,140	541,799
Planning Services	5,321,659	5,307,118	5,337,709	5,713,899
<b>Total</b>	<b>6,182,870</b>	<b>6,351,042</b>	<b>6,416,008</b>	<b>6,830,867</b>
Full-time Equivalents Total*	25.38	29.88	29.88	31.38

*\* 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 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.

<b>Expenditures/FTE</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Design Commission	322,579	499,318	516,159	575,169
Full-time Equivalents Total	1.87	3.37	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.

# Department of Planning and Development

	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
<b>Expenditures/FTE</b>				
Planning Commission	538,631	544,606	562,140	541,799
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.

	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
<b>Expenditures/FTE</b>				
Planning Services	5,321,659	5,307,118	5,337,709	5,713,899
Full-time Equivalents Total	20.89	23.89	23.89	25.39

## 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.

	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
<b>Program Expenditures</b>				
Process Improvements and Technology	829,611	2,560,662	2,095,010	4,016,281
<b>Total</b>	<b>829,611</b>	<b>2,560,662</b>	<b>2,095,010</b>	<b>4,016,281</b>
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.

# Department of Planning and Development

## Planning and Development Fund Table

### Planning and Development Fund (15700)

	2012 Actuals	2013 Adopted	2013 Revised	2014 Endorsed	2014 Proposed
<b>Beginning Fund Balance</b>	<b>3,631,797</b>	<b>12,894,767</b>	<b>11,297,603</b>	<b>16,953,687</b>	<b>14,370,226</b>
Accounting and Technical Adjustments	2,294,811	0	0	0	0
Plus: Actual and Estimated Revenues	52,415,762	60,078,172	59,091,875	60,677,593	67,053,767
Less: Actual and Budgeted Expenditures	47,044,767	56,019,252	56,019,252	56,847,301	64,019,200
<b>Ending Fund Balance</b>	<b>11,297,603</b>	<b>16,953,687</b>	<b>14,370,226</b>	<b>20,783,979</b>	<b>17,404,793</b>
Core Staffing	763,776	1,764,117	5,446,225	3,771,173	9,682,585
Process Improvements and Technology	1,551,712	563,777	523,764	562,333	208,968
<b>Total Reserves</b>	<b>2,315,488</b>	<b>2,327,894</b>	<b>5,969,989</b>	<b>4,333,506</b>	<b>9,891,553</b>
<b>Ending Unreserved Fund Balance</b>	<b>8,982,115</b>	<b>14,625,793</b>	<b>8,400,237</b>	<b>16,450,473</b>	<b>7,513,240</b>

