

Table 1 - Budget Summary

Department of Planning and Development

| Budget Control Level | 2009 Actuals | 2010 Adopted | % Change '09-'10 | 2011 Proposed | % Change '10-'11 | 2012 Proposed | % Change '11-'12 |
|---------------------------------------|-------------------------|-------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-----------------------------|
| Expenditures by BCL | | | | | | | |
| Annual Certification and Inspection | \$3,665,990 | \$3,481,088 | -5.0% | \$3,968,165 | 14.0% | \$4,049,524 | 2.1% |
| Code Compliance | \$4,331,110 | \$4,876,294 | 12.6% | \$4,622,147 | -5.2% | \$4,710,669 | 1.9% |
| Construction Inspections | \$9,912,928 | \$15,478,292 | 56.1% | \$13,307,815 | -14.0% | \$13,544,628 | 1.8% |
| Construction Permit Services | \$21,826,215 | \$20,747,158 | -4.9% | \$17,151,360 | -17.3% | \$17,391,640 | 1.4% |
| Land Use Services | \$5,972,425 | \$6,027,805 | 0.9% | \$3,727,576 | -38.2% | \$3,792,362 | 1.7% |
| Planning | \$7,569,859 | \$6,910,618 | -8.7% | \$6,724,118 | -2.7% | \$6,765,982 | 0.6% |
| Process Improvements and Technology | \$2,255,965 | \$3,036,445 | 34.6% | \$776,261 | -74.4% | \$791,388 | 1.9% |
| Total | \$55,534,492 | \$60,557,700 | 9.0% | \$50,277,442 | -17.0% | \$51,046,193 | 1.5% |
| Total FTEs * | 409 | 409 | 0.0% | 398 | -2.7% | 398 | 0.0% |
| Revenues | | | | | | | |
| General Subfund | \$9,753,005 | \$9,990,985 | 2.4% | \$9,120,445 | -8.7% | \$9,300,870 | 2.0% |
| Other | \$36,530,151 | \$44,289,274 | 21.2% | \$40,426,310 | -8.7% | \$42,182,707 | 4.3% |
| Total Revenues | \$46,283,156 | \$54,280,259 | 17.3% | \$49,546,755 | -8.7% | \$51,483,577 | 3.9% |
| Use of (Contribution to) Fund Balance | \$9,251,337 | \$6,277,441 | -32.1% | \$730,688 | -88.4% | (\$437,385) | -159.9% |
| Total Resources | \$55,534,493 | \$60,557,700 | 9.0% | \$50,277,443 | -17.0% | \$51,046,192 | 1.5% |

* Note - FTE counts shown are authorized positions and do not reflect the 96 positions that have been unfunded. These unfunded positions, along with positions with reduced hours, bring DPD's total funded FTE count to 298.25.

Table 2: Proposed Budget Changes (from 2010 Adopted to 2011-2012 Proposed)

| | 2011 | | 2012 | | General Fund? | Description | BIP # |
|--|---------------------|--------|---------------------|--------|---------------|---|-------------------------|
| | Funding Amount | FTE | Funding Amount | FTE | | | |
| Baseline | | | | | | | |
| 2010 Adopted | \$60,557,700 | 409.00 | \$60,557,700 | 409.00 | | | |
| Technical adjustments | (\$4,219,499) | | (\$3,200,869) | | Partial | Technical adjustments include baseline COLA adjustments (and subsequent revisions) and baseline changes to reflect January 2010 cuts in Operations. | 900, 902, 903, 950, 951 |
| Baseline Budget | \$56,338,201 | 409.00 | \$57,356,831 | 409.00 | | | |
| Summary of Proposed Changes | | | | | | | |
| | 2011 Changes | | 2012 Changes | | | | |
| Operations Reductions | | | | | | | |
| 1) 2010 Mid-Year Operations Reductions | (\$636,307) | -1.00 | (\$654,767) | -1.00 | No | Unfund but retain position authority for five vacant positions in Operations and abrogate one term Electrical Inspector in response to anticipated revenues. | 808 |
| 2) October 2010 Operations Reductions | (\$4,219,428) | 0.00 | (\$4,345,757) | 0.00 | Partial | Unfund but retain position authority for 32 permit fee-supported positions in response to anticipated revenues. | 110 |
| Planning Program Reductions | | | | | | | |
| 3) 2010 Mid-Year Planning Reductions | (\$268,385) | -3.00 | (\$276,146) | -3.00 | Primarily | Abrogate an Admin Spec III, a part-time Graphic Arts Designer, a part-time Admin Spec I and reduce two other positions to part-time. These changes result in less administrative support to the Planning Division, less planning support to address work program priorities, and less capacity for public information and outreach. | 804-807 |
| 4) Planning Reorganization and Span of Control | (\$129,234) | -1.00 | (\$132,977) | -1.00 | Primarily | Abrogate a Manager 3, Exempt position as part of a re-organization of the Planning Division. This reorganization will streamline the Division's management, improve span of control, and provide more integrated urban design support for planning efforts across the city. | 101 |
| 5) Shoreline Master Plan | (\$43,835) | | (\$44,668) | | Yes | Reduce consultant resources associated with the Shoreline Master Program Update. | 102 |
| 6) Neighborhood Planning | (\$172,688) | -1.00 | (\$248,539) | -1.00 | Primarily | Abrogate one Land Use Planner position and re-allocate a second Land Use Planner to a Strategic Advisor to identify and resolve cross departmental capital infrastructure policy issues. Also, reduce funding for urban design consultant services and Planning Outreach Liaisons (POL). | 104 |
| Code Compliance Program Reductions | | | | | | | |

| | | | | | | | | |
|----------------------------------|---|----------------------|----------------|----------------------|----------------|-----------|--|----------|
| 7) | 2010 Mid-Year Code Compliance Reductions | (\$96,254) | -0.50 | (\$99,144) | -0.50 | Primarily | Abrogate a part-time Housing Ordinance Specialist and reduce funding for a Code Compliance Analyst from 1.0 FTE to 0.75 FTE. As a result, DPD will provide less public assistance on matters not within the department's authority to enforce. | 801-803 |
| 8) | Code Compliance Inspection and Admin Reductions | (\$231,625) | -3.00 | (\$238,369) | -3.00 | Yes | Abrogate two Housing/Zoning Inspectors, and one Administrative Specialist. As a result, remaining code enforcement inspectors will prioritize complaints primarily based on public safety and hazardous conditions. | 105, 800 |
| 9) | Code Compliance Span of Control | (\$106,194) | -1.00 | (\$109,395) | -1.00 | Yes | Abrogate a Housing/Zoning Inspector, Supervisor position resulting in an increased span of control for the remaining supervisor. | 103 |
| <i>Other Adjustments</i> | | | | | | | | |
| 10) | Rental Housing Inspector Registration | \$48,558 | 0.50 | \$49,983 | 0.50 | No | Adds a part-time Housing/Zoning Inspector to perform administrative and enforcement duties associated with rental housing inspector testing and registration. | 106 |
| 11) | Department Overhead Reduction | (\$205,367) | -1.00 | (\$210,860) | -1.00 | Partial | Abrogate an Information Technology Technical Support position, unfund but retain position authority for a Personnel Specialist, Supervisor and make various non-labor expense reductions. | 100, 300 |
| Total of Proposed Changes | | (\$6,060,759) | (11.00) | (\$6,310,639) | (11.00) | | | |
| 2011-2012 Proposed Budget | | \$50,277,442 | 398.00 | \$51,046,192 | 398.00 | | | |

| Neighborhood Planning <u>Department Budgets</u> prepared Sept. 20, 2010 | 2011 Proposed Budget | | | | 2012 Proposed Budget | | | |
|---|-----------------------------|----------------------|---------------------|-------------|-----------------------------|----------------------|---------------------|-------------|
| | Staffing \$ | Consultant \$ | Total \$ | FTE | Staffing \$ | Consultant \$ | Total \$ | FTE |
| DPD | \$ 785,783 | \$ 192,408 | \$ 978,191 | 4.16 | \$ 809,498 | \$ 198,180 | \$ 1,007,678 | 4.16 |
| DON | \$ 148,000 | \$ 92,000 | \$ 240,000 | 1.50 | \$ 154,000 | \$ 94,000 | \$ 248,000 | 1.50 |
| SDOT | \$ 170,336 | \$ 25,426 | \$ 195,762 | 1.50 | \$ 172,039 | \$ 25,960 | \$ 197,999 | 1.50 |
| SCL | \$ 25,000 | \$ - | \$ 25,000 | 0.25 | \$ 25,000 | \$ - | \$ 25,000 | 0.25 |
| SPU | \$ 25,000 | \$ 100,000 | \$ 125,000 | 0.00 | \$ - | \$ 200,000 | \$ 200,000 | 0.00 |
| TOTAL | \$ 1,154,119 | \$ 409,834 | \$ 1,563,953 | 7.41 | \$ 1,160,537 | \$ 518,140 | \$ 1,678,677 | 7.41 |
| 2009 Updates: | 2011 Proposed Budget | | | | 2012 Proposed Budget | | | |
| N. Beacon, N. Rainier & Othello | Staffing \$ | Consultant \$ | Total \$ | FTE | Staffing \$ | Consultant \$ | Total \$ | FTE |
| DPD | \$ 188,890 | \$ 20,000 | \$ 208,890 | 1.00 | \$ 97,295 | \$ - | \$ 97,295 | 0.50 |
| DON | \$ - | \$ 20,000 | \$ 20,000 | 0.00 | \$ - | \$ 15,000 | \$ 15,000 | 0.00 |
| SDOT | \$ 72,668 | \$ 12,713 | \$ 85,381 | 0.75 | \$ 73,520 | \$ 12,980 | \$ 86,500 | 0.75 |
| SCL | \$ - | \$ - | \$ - | 0.00 | \$ - | \$ - | \$ - | 0.00 |
| SPU | \$ - | \$ - | \$ - | 0.00 | \$ - | \$ - | \$ - | 0.00 |
| TOTAL | \$ 261,558 | \$ 52,713 | \$ 314,271 | 1.75 | \$ 170,815 | \$ 27,980 | \$ 198,795 | 1.25 |
| 2010 Updates: | 2011 Proposed Budget | | | | 2012 Proposed Budget | | | |
| Broadview/Bitter Lake/Haller Lake & Rainier Beach | Staffing \$ | Consultant \$ | Total \$ | FTE | Staffing \$ | Consultant \$ | Total \$ | FTE |
| DPD | \$ 596,893 | \$ 172,408 | \$ 769,301 | 3.16 | \$ 712,203 | \$ 198,180 | \$ 910,383 | 3.66 |
| DON | \$ 148,000 | \$ 72,000 | \$ 220,000 | 1.50 | \$ 154,000 | \$ 79,000 | \$ 233,000 | 1.50 |
| SDOT | \$ 97,668 | \$ 12,713 | \$ 110,381 | 0.75 | \$ 98,520 | \$ 12,980 | \$ 111,500 | 0.75 |
| SCL | \$ 25,000 | \$ - | \$ 25,000 | 0.25 | \$ 25,000 | \$ - | \$ 25,000 | 0.25 |
| SPU | \$ 25,000 | \$ 100,000 | \$ 125,000 | 0.00 | \$ - | \$ 200,000 | \$ 200,000 | 0.00 |
| TOTAL | \$ 892,561 | \$ 357,121 | \$ 1,249,682 | 5.66 | \$ 989,723 | \$ 490,160 | \$ 1,479,883 | 6.16 |