



Department of Planning and Development



2013-2014 Proposed Budget Overview

BASIC MISSION

What is the primary mission of your agency?

We partner with the community to build and preserve a great city – safe and sustainable, diverse and healthy, energizing and supportive.

Why does any of this matter to the people of Seattle?

Yesler Terrace: An Example of Why Our Work Matters

- ▶ Listen to the residents of Yesler Terrace
 - ▶ Ensure low-income replacement housing
 - ▶ Plan for a mix of uses and a diverse community
 - ▶ Develop City's first Planned Action ... a better planning tool
 - ▶ Coordinate interdepartmental solutions
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KEY OUTCOMES AND REMAINING CHALLENGES

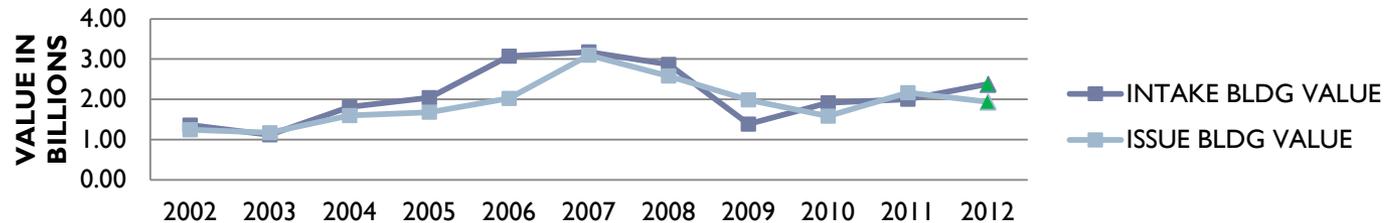
How will you know whether you have accomplished your mission?

We measure the outcomes listed below against target goals to track our success.

What results or outcomes do you measure?

- ▶ DPD tracks permit volumes/values for incoming and issued permits
- ▶ DPD reports on intake appointment times, and project review turnaround times

INTAKE & ISSUE VALUE



In what area are you furthest from your desired outcomes (or achieving your mission); what barriers do you face to closing this gap?

- ▶ Increase in development activity following a great reduction in staff
 - ▶ Lag time between converting increased revenues to hiring review staff
 - ▶ Change in lending industry: tightened lending requirements, impact permitting needs
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ALIGNING MISSION AND BUDGET

How do your budget changes address the barriers you face in fulfilling your outcomes, and/or mission?

- ▶ Balance shifting workload with staff resources; add funding for 16 new positions
- ▶ Fully implement Electronic Plan Review to improve customer service

More generally, how do your proposed budget changes align with your Department's mission?

Prioritize Direct Front Line Services

- ▶ Maintain Code Compliance staffing levels

Maintain Funding to Respond to City Planning Priorities

- ▶ Neighborhood Plan implementation and community building
 - ▶ Living Building and Seattle Deep Green Pilot Program
 - ▶ Main Street Mapping of Pedestrian Districts
 - ▶ U District, Northgate, 15th Ave. Corridor – planning for high capacity transit
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TABLE 1 - INCREMENTAL BUDGET CHANGES FOR THE 2013-2014 BIENNIUM

Department of Planning and Development							
	2013		2014		GF?	DESCRIPTION	BIP #
	FUNDING AMOUNT	FTE	FUNDING AMOUNT	FTE			
2012 ADOPTED BUDGET	\$ 51,092,923	393.25	\$ 51,092,923	393.25			
Baseline Technical Adjustments	\$ 511,351		\$ 540,108		Partial	This change includes a series of adjustments to bring the 2013-2014 budget into alignment with the cost of providing current levels of service.	100
Citywide Adjustments for Standard Cost Changes	\$ 1,958,784		\$ 3,591,883		Partial	Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs.	900
BASELINE BUDGET	\$ 53,563,058	393.25	\$ 55,224,914	393.25			
PROPOSED POLICY CHANGES							
Eliminate Funding for Rental Housing Inspector Position	\$ (51,358)	(0.50)	\$ (53,009)	(0.50)	Yes	Eliminates a vacant part-time Housing/Zoning Inspector position, which was originally established in the 2011 Adopted Budget.	106
Restore Funding for Permit Revenue Backed Positions	\$ 1,723,936		\$ 1,781,178		Partial	Adds budget authority to DPD's Operations Division to fund 16 previously unfunded positions that remain in DPD's budget.	101
PROPOSED TECHNICAL CHANGES							
Final Citywide Adjustments for Standard Cost Changes	\$ (704,594)		\$ (898,992)		Partial	Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs.	071,900
Overhead Savings from Reallocating Staff and Reducing Non-Labor Costs	\$ (110,998)		\$ (110,998)		Partial	Adjusts staff funding allocations in the Operations Management and Code Compliance programs, reduces IT consulting services and eliminates off-site storage of surplus furniture and equipment.	071
Use of Fund Balance To Support Technology Improvements	\$ 930,000		\$ 414,000		No	Provides appropriation authority to use DPD's Process Improvement & Technology (PI&T) fund balance to support technology improvements in 2013.	070
Technical Adjustments	\$ (11,792)		\$ (11,792)		Partial	Technical adjustments include departmental and Citywide non-programmatic adjustments that do not change DPD's service delivery and have no budget impact.	900
TOTAL PROPOSED CHANGES	\$ 1,775,194	(0.50)	\$ 1,120,387	(0.50)			
FINAL PROPOSED BUDGET	\$ 55,338,252	392.75	\$ 56,345,301	392.75			

TABLE 3 - BUDGET OVERVIEW

Department of Planning and Development		EXPENDITURES OVERVIEW (2013-2014 PROPOSED)			
BUDGET CONTROL LEVELS	2012 ADOPTED	2013 PROPOSED	% CHANGE '12-'13	2014 PROPOSED	% CHANGE '13-'14
Expenditures by BCL					
Annual Certification and Inspection	\$3,980,000	\$4,030,000	1.3%	\$4,159,000	3.2%
Code Compliance	\$4,796,000	\$4,701,000	-2.0%	\$4,849,000	3.1%
Construction Inspections	\$13,750,000	\$14,167,000	3.0%	\$14,547,000	2.7%
Construction Permit Services	\$17,544,000	\$19,436,000	10.8%	\$19,929,000	2.5%
Land Use Services	\$4,258,000	\$4,712,000	10.7%	\$4,852,000	3.0%
Planning	\$5,464,000	\$5,730,000	4.9%	\$5,914,000	3.2%
Process Improvements and Technology	\$1,300,000	\$2,561,000	97.0%	\$2,095,000	-18.2%
Total DPD Expenditures	\$51,092,000	\$ 55,337,000	8.3%	\$56,345,000	1.8%
Total FTEs	393.25	392.75	-0.1%	392.75	0.0%