

# Seattle Department of Construction and Inspections

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

## Department Overview

The Seattle Department of Construction and Inspections (SDCI) administers City ordinances regulating building construction, the use of land, and housing. It supports Mayor Durkan's priority of delivering essential City services and building safer, more just communities.

SDCI is responsible for developing and enforcing 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 (HBMC)
- Just Cause Eviction Ordinance
- Rental Registration and Inspection Ordinance (RRIO)
- 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 Rental Agreement Regulation Ordinance
- Seattle Shoreline Master Program (SSMP)
- Seattle Tenant Relocation Assistance Ordinance (TRAO)
- Seattle Tree Protection Ordinance
- State Environmental Policy Act (SEPA)
- Stormwater Code

SDCI reviews land use and construction-related permits, annually approving more than 51,000 permits and performing approximately 230,000 on-site inspections. SDCI's work includes permit review and community involvement with Master Use Permits (MUPs); shoreline permits and design review; review and approval of permits for construction, mechanical systems, site development, elevators, electrical installation, boilers, furnaces, refrigeration, signs and billboards; field inspections for all construction and trade-related permits; annual maintenance inspections of boilers, elevators, and refrigeration equipment; and home seismic retrofits.

SDCI also enforces compliance with the codes and handles more than 30,000 contacts per year at the Code Compliance Complaint Center.

SDCI operations are funded by a variety of fees and General Fund resources. SDCI must demonstrate that its fees are set to recover no more than the cost of related services. To provide this accountability, SDCI 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 calculate the revenue requirements of the program.

# Seattle Department of Construction and Inspections

## Budget Snapshot

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
<b>Department Support</b>				
General Fund Support	6,475,731	7,287,347	7,278,032	7,639,343
Other Funding - Operating	64,112,475	77,647,791	78,524,738	87,902,900
<b>Total Operations</b>	<b>70,588,206</b>	<b>84,935,138</b>	<b>85,802,770</b>	<b>95,542,244</b>
<b>Total Appropriations</b>	<b>70,588,206</b>	<b>84,935,138</b>	<b>85,802,770</b>	<b>95,542,244</b>
Full-Time Equivalents Total*	405.50	411.50	411.50	425.50

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

## Budget Overview

The City of Seattle continues to see historically high levels of development activity in 2019. In 2018, SDCI's volumes of construction permits, building and electrical inspections, and housing, zoning and construction complaints were in line with the record levels SDCI has seen over the past three years. While high permit levels continue in 2019, the pace of development is projected to decrease in 2020.

Due to the strength of the development cycle, 13 positions were added to SDCI in 2019 to support land use zoning review and shorten permit review times. The 2020 Proposed Budget includes these newly added positions, which have a sunset date of December 31, 2022. These positions are funded by permit fees and other building and land use revenues.

Accela is the City's enterprise-wide permitting system that allows greater sharing between departments that are using the system, including SDCI, the Seattle Department of Transportation and the Seattle Fire Department. Accela will also provide a more streamlined process for applicants. In September 2018, SDCI and the Seattle Information Technology Department (Seattle IT) signed a change order to accelerate enhancement work and issue resolution of the new permit, complaint, and land use tracking and permitting system upgrade for SDCI. This change order was extended to the end of 2019. Ongoing improvements are being made throughout 2020 and beyond as the department continues to enhance the new system. In addition, continued investment in the Accela permitting initiative will lead to more immediate permitting process improvements, and better customer experience and interaction. SDCI's proposed budget makes two additional investments in the Accela program: it adds \$241,000 for SDCI's share of City-wide Accela support by Seattle IT, and it adds \$1.6 million for SDCI-specific Accela work.

The proposed budget advances Mayor Durkan's goal of seizing opportunities to build a more vibrant city for the future by adding a new position to serve as an Accessory Dwelling Unit (ADU) navigator, as directed in Executive Order 2019-4. The department is also planning for the future by participating in environmental review work for Sound Transit 3, a \$54 billion public transit expansion with a major light rail investment within Seattle.

Except for Code Compliance and Land Use Code Development, SDCI is primarily fee-supported and its fees and charges are necessary to fund its permitting and inspections operations. Per state law and Seattle Municipal Code, all fees collected by SDCI for processing and inspecting permits are used for that purpose, and the fee structure is established accordingly. The 2020 Proposed Budget includes legislation that revises most of SDCI's 2020 fees and

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charges by 4% to align with the Consumer Price Index (CPI) increase. The legislation also adjusts the land use hourly fee from \$386 to \$394, consistent with direction provided by Council during the 2019 Adopted Budget process. The proposed budget also includes legislation to update SDCI's fund policies to make them consistent with current naming conventions and related practices. Please see the legislation for more detail.

# Seattle Department of Construction and Inspections

## Incremental Budget Changes

### Seattle Department of Construction and Inspections

	2020 Budget	FTE
<b>Total 2020 Endorsed Budget</b>	<b>85,802,770</b>	<b>411.50</b>
<b>Baseline</b>		
Citywide Indirect Costs Accela O&M Baseline Adjustment	-	-
2020 Coalition and Non-Rep Annual Wage Increase Base Budget	3,682,936	-
2020 State Paid Family Medical Leave Increase Base Budget	55,500	-
Citywide Adjustments for Standard Cost Changes	1,146,355	-
Divisional Indirect Costs Green Sheet Position Restoration Baseline Adjustment	-	-
Reallocate Budget for Site Inspection Position to Site Development Program	-	-
<b>Proposed Operating</b>		
Accessible Dwelling Unit (ADU) Navigator	118,013	1.00
Divide Building Official and Principal Engineer Positions	198,838	1.00
Parking Fee Increase	352,800	-
Increased Position Costs from Business-Driven Position Reclassifications and Position Alignments	87,675	-
Mayor-Directed Efficiencies in Vacancies	-	(1.00)
RRIO Inspections Program Positions	-	-
Seattle Department of Construction and Inspections Accela Work Group	1,607,807	-
Increase Seattle IT Allocation to Fund Accela Support	240,627	-
Seattle Department of Construction and Inspections Laptop Purchase	401,465	-
<b>Proposed Technical</b>		
Land Use Zoning Reviewers related to CBA	1,847,457	13.00
Overhead Technical Adjustment	-	-
<b>Total Incremental Changes</b>	<b>\$9,739,474</b>	<b>14.00</b>
<b>Total 2020 Proposed Budget</b>	<b>\$95,542,244</b>	<b>425.50</b>

## Description of Incremental Budget Changes

### Baseline

#### Citywide Indirect Costs Accela O&M Baseline Adjustment

Expenditures -

This baseline adjustment transfers \$1 million associated with Accela operations and maintenance (O&M) from the IT Allocation in the Leadership & Administration BSL to the Process Improvements & Technology BSL. This adjustment is within SDCI's Construction and Inspections Fund.

# Seattle Department of Construction and Inspections

## 2020 Coalition and Non-Rep Annual Wage Increase Base Budget

Expenditures \$3,682,936

This centrally administered change adjusts appropriations to reflect the Annual Wage Increase, as outlined in the tentative agreement between the City and the Coalition of Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor. \$310,000 of this increase is from the General Fund, \$10,000 is from the Unrestricted Cumulative Reserve Fund, and \$3,362,936 is from SDCI's Construction and Inspections Fund.

## 2020 State Paid Family Medical Leave Increase Base Budget

Expenditures \$55,500

Starting in January 2020, Washington State will offer paid family and medical leave benefits to all workers in the State of Washington, including City of Seattle employees. In 2020, the tentative agreement with the Coalition of Unions moves a portion of the cost responsibility to the employee, with the City paying the remainder. This item increases appropriations to account for the City's obligation for all employees. General Fund supports \$5,000 of this increase and \$50,500 is from SDCI's Construction and Inspections Fund.

## Citywide Adjustments for Standard Cost Changes

Expenditures \$1,146,355

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including the Department of Finance & Administrative Services (FAS) rates, Information Technology rates and Human Resources rates, health care, retirement and industrial insurance charges for the department. This adjustment also includes a transfer of resources from the department to the Human Resources Investigations Unit (HRIU) as part of the City's efforts to improve investigative processes and practices across the City departments. While the internal service rates are final for 2020, some of the other adjustments reflect initial assumptions about these costs and inflators early in the budget process.

## Divisional Indirect Costs Green Sheet Position Restoration Baseline Adjustment

Expenditures -

This adjustment corrects budget allocations for three Admin Spec II positions that were restored by the City Council in Green Sheet 33-2-A-2-2019; this is required because the Council added back the full budget for these positions to the Leadership & Administration BSL, but the budget should have been split between the Leadership & Administration BSL and the Inspections BSL.

## Reallocate Budget for Site Inspection Position to Site Development Program

Expenditures -

This adjustment realigns a position in the correct BSL/Program. A 1.0 FTE Site Dev Insp should have been allocated to Site Development in the Permit Services BSL; it was instead allocated to Site Inspections in the Inspections BSL. This change was a result of the restructure of the Site Development group during 2018 due to Summit Reimplementation.

## Proposed Operating

### Accessible Dwelling Unit (ADU) Navigator

Expenditures \$118,013

Position Allocation 1.00

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Mayor Durkan directed SDCI to add a new “Accessory Dwelling Unit (ADU) Navigator” position via Executive Order 2019-4 to help guide homeowners through the permitting process for ADUs and Detached Accessory Dwelling Units (DADUs). A 2019 Third Quarter Supplemental Budget Ordinance item adds the position authority and budget appropriation for this position during only 2019. This action provides on-going budget appropriation and position authority for 1.0 FTE Permit Spec II position in SDCI’s Permit Services BSL. This position is supported by fees in the Construction and Inspections Fund.

## Divide Building Official and Principal Engineer Positions

Expenditures	\$198,838
Position Allocation	1.00

This action adds 1.0 FTE Executive 2 position in the Permit Services program in preparation for the retirement of the individual who currently holds the titles of both Principal Engineer and Building Official. This position will provide continuity of service and is supported by fees in the Construction and Inspections Fund.

## Parking Fee Increase

Expenditures	\$352,800
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This item covers costs for parking fee increases during 2019. Costs rose from approximately \$85/month per space to \$300/month per space. Parking fees were not previously budgeted in SDCI. The fees are paid for by Construction and Inspections Fund fees.

## Increased Position Costs from Business-Driven Position Reclassifications and Position Alignments

Expenditures	\$87,675
Position Allocation	-

The action increases appropriation authority to cover increased labor costs due to seven position reclassifications that allow SDCI to better fulfill its business needs, improve customer service response levels, and retain talented staff. The General Fund supports \$8,554 of this item; the remaining \$79,121 is supported by SDCI's Construction and Inspections Fund.

## Mayor-Directed Efficiencies in Vacancies

Position Allocation	(1.00)
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This action reduces position authority only for a 1.0 FTE Code Compliance Analyst position in the Compliance program. A sunset position was added in the 2015 Second Quarter Supplemental Budget Ordinance to assist with the Shoreline Management Program. This position was added as an ongoing position in the 2016 Adopted Budget, and Seattle HR inadvertently added another pocket for the same body of work.

## RRIO Inspections Program Positions

Position Allocation	-
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This action extends one position's sunset date from December 31, 2019 to December 31, 2022 and converts another sunset position to a regular ongoing position in order to maintain staffing capacity in support of the Rental Registration and Inspection Ordinance (RRIO) program. Ordinance 125705 changed the RRIO program’s registration renewal cycle from five years to two years and adjusted RRIO program fees. The costs associated with these positions are included in the baseline, so there are no incremental costs. These positions are supported by RRIO fees in the Construction and Inspections Fund.

# Seattle Department of Construction and Inspections

## Seattle Department of Construction and Inspections Accela Work Group

Expenditures \$1,607,807

This action establishes a dedicated Seattle Information Technology Department (Seattle IT) project and provides nine positions in Seattle IT for the Seattle Department of Construction and Inspection's (SDCI's) Accela work items. The project supports ongoing innovation and enhancements that maximize efficiency and optimize customer experiences with permitting technology. This item allows quick response to new legislation and Mayor's Office priorities that require changes to Accela and related side systems; it also supports continued improvements to Accela as identified by SDCI. Of this amount, \$25,425 is one-time and the remainder is ongoing. This item is supported by permit fee revenues from the Construction and Inspections Fund.

## Increase Seattle IT Allocation to Fund Accela Support

Expenditures \$240,627

Seattle IT added positions to support the Permitting System Integration (PSI) body of work. This item adds expenditure authority to SDCI to fund its allocation of expenditures for PSI. Please see Seattle IT's budget book pages for more detail in the "Increase Staff Support for Accela Program" item. This item is funded by permit fees in SDCI's Construction and Inspections Fund.

## Seattle Department of Construction and Inspections Laptop Purchase

Expenditures \$401,465

These funds support the Seattle Department of Construction and Inspection's purchase of 140 laptops and laptop accessories. This one-time purchase of laptops will replace desktop computers. General Fund supports \$34,411 of this item and the remaining \$367,054 is from the Construction and Inspections Fund.

## Proposed Technical

### Land Use Zoning Reviewers related to CBA

Expenditures \$1,847,457

Position Allocation 13.00

This technical item increases budget appropriation and position authority for 11.0 FTE Land Use Planner III, 1.0 FTE Land Use Planner IV, and 1.0 FTE Permit Spec II positions with sunset dates of December 31, 2022. These 13 positions were added with the use of 2019 Contingent Budget Authority (CBA) and the subsequent 2019 Second Quarter Supplemental Budget Ordinance. The addition of these positions will reduce permit issuance times and reduce the backlog of zoning, discretionary land use, and addressing reviews. These positions are supported by fees in the Construction and Inspections Fund.

### Overhead Technical Adjustment

Expenditures -

This action adjusts the distribution of indirect overhead expenses across programs to account for changes in the following budget programs: Compliance; Government Policy Safety & Support; Indirect Cost Recovery Offset; Inspections; Land Use Services; Permit Services; and Rental Housing. The adjustment also redistributes indirect overhead across SDCI programs consistent with the proposed budget. This budget-neutral adjustment represents a \$19,354 General Fund decrease and a corresponding increase from the Construction and Inspections Fund.

# Seattle Department of Construction and Inspections

## Expenditure Overview

Appropriations	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
<b>SDCI - BO-CI-U2200 - Land Use Services</b>				
00100 - General Fund	455,428	402,557	407,266	421,916
48100 - Construction and Inspections	16,350,915	19,624,006	19,850,762	23,230,190
<b>Total for BSL: BO-CI-U2200</b>	<b>16,806,343</b>	<b>20,026,563</b>	<b>20,258,028</b>	<b>23,652,106</b>
<b>SDCI - BO-CI-U2300 - Permit Services</b>				
48100 - Construction and Inspections	21,426,868	26,444,409	26,685,232	28,422,917
<b>Total for BSL: BO-CI-U2300</b>	<b>21,426,868</b>	<b>26,444,409</b>	<b>26,685,232</b>	<b>28,422,917</b>
<b>SDCI - BO-CI-U23A0 - Inspections</b>				
00100 - General Fund	82,280	134,834	133,752	132,007
48100 - Construction and Inspections	21,427,468	23,851,532	24,174,508	25,307,681
<b>Total for BSL: BO-CI-U23A0</b>	<b>21,509,748</b>	<b>23,986,367</b>	<b>24,308,261</b>	<b>25,439,688</b>
<b>SDCI - BO-CI-U2400 - Compliance</b>				
00100 - General Fund	4,594,785	5,510,528	5,483,881	5,778,217
00164 - Unrestricted Cumulative Reserve Fund	120,227	132,670	131,613	141,613
30010 - REET I Capital Fund	308,891	360,000	360,000	360,000
48100 - Construction and Inspections	2,222,050	3,412,051	3,474,179	3,811,199
<b>Total for BSL: BO-CI-U2400</b>	<b>7,245,953</b>	<b>9,415,249</b>	<b>9,449,673</b>	<b>10,091,029</b>
<b>SDCI - BO-CI-U2500 - Leadership and Administration</b>				
48100 - Construction and Inspections	-	198,000	198,000	29,235
<b>Total for BSL: BO-CI-U2500</b>	<b>-</b>	<b>198,000</b>	<b>198,000</b>	<b>29,235</b>
<b>SDCI - BO-CI-U2600 - Government Policy, Safety &amp; Support</b>				
00100 - General Fund	1,343,239	1,239,427	1,253,132	1,307,203
48100 - Construction and Inspections	1,037,676	1,373,179	1,387,344	1,447,057
<b>Total for BSL: BO-CI-U2600</b>	<b>2,380,915</b>	<b>2,612,607</b>	<b>2,640,477</b>	<b>2,754,259</b>
<b>SDCI - BO-CI-U2800 - Process Improvements &amp; Technology</b>				
48100 - Construction and Inspections	1,218,379	2,251,943	2,263,099	5,153,009
<b>Total for BSL: BO-CI-U2800</b>	<b>1,218,379</b>	<b>2,251,943</b>	<b>2,263,099</b>	<b>5,153,009</b>
<b>Department Total</b>	<b>70,588,206</b>	<b>84,935,138</b>	<b>85,802,770</b>	<b>95,542,244</b>
<b>Department Full-Time Equivalents Total*</b>	<b>405.50</b>	<b>411.50</b>	<b>411.50</b>	<b>425.50</b>

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



## Seattle Department of Construction and Inspections

### Budget Summary by Fund Seattle Department of Construction and Inspections

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
00100 - General Fund	6,475,731	7,287,347	7,278,032	7,639,343
00164 - Unrestricted Cumulative Reserve Fund	120,227	132,670	131,613	141,613
30010 - REET I Capital Fund	308,891	360,000	360,000	360,000
48100 - Construction and Inspections	63,683,358	77,155,121	78,033,125	87,401,287
<b>Budget Totals for SDCI</b>	<b>70,588,206</b>	<b>84,935,138</b>	<b>85,802,770</b>	<b>95,542,244</b>

# Seattle Department of Construction and Inspections

## Revenue Overview

### 2020 Estimated Revenues

Account Code	Account Name	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
350020	Fines/Forfeits-Non-Pkg Infract	-	-	-	225,000
<b>Total Revenues for: 00100 - General Fund</b>		-	-	-	<b>225,000</b>
321900	Bus Lic&Perm-Other	73,697	-	-	-
322000	Non-Business Licenses And Perm	5,184	-	-	-
322010	Nonbus Lic&Perm-Bldngs&Strc	38,284,608	37,882,492	37,877,885	37,677,859
322020	Nonbus Lic&Perm-Refrigerati	1,091,015	1,245,975	1,263,003	1,733,130
322030	Nonbus Lic&Perm-Use	10,276,103	11,353,522	11,532,914	11,249,285
322050	Nonbus Lic&Perm-Electrical	9,339,811	7,675,307	7,725,266	8,566,486
322060	Nonbus Lic&Perm-Sign	561,553	567,289	584,307	577,706
322070	Nonbus Lic&Perm-Boiler	931,631	1,415,099	1,443,401	1,375,573
322080	Nonbus Lic&Perm-Elevator	4,565,464	4,500,275	4,635,284	4,702,267
322090	Nonbus Lic&Perm-Furn & Oil	819,953	-	-	-
322270	Nonbus Lic&Perm-Energy	481,000	-	-	-
322900	Nonbus Lic&Perm-Other	11,124	-	-	-
341050	Word Proc/Printing/Dupl Svcs	8,292	-	-	-
341060	Photocopy Svcs	63	-	-	-
341090	Sales Of Merchandise	4,461	-	-	-
341190	Personnel Service Fees	244,709	-	-	-
341340	Purchasing Services	1,603	-	-	-
341900	General Government-Other Rev	118,779	1,252,247	1,368,238	2,097,704
342070	Condominium Conversion Fees	4,266	-	-	-
342080	Vacant Building Inspect Fees	57,689	-	-	-
342100	Rental Housing Regist Fees	540,766	1,979,777	1,837,222	1,837,222
342110	Other Protective Inspect Fees	310	-	-	-
343180	Drainage Permit Fees	2,923,027	3,817,510	3,891,329	4,658,000
343300	Abatement Charges	677,701	-	-	-
343310	Recoveries	2,176,541	1,200,000	1,200,000	1,200,000
344900	Transportation-Other Rev	605,937	327,642	332,463	550,299
350020	Fines/Forfeits-Non-Pkg Infract	138,124	-	-	-
350180	Misc Fines & Penalties	107,765	-	-	-
350190	Nsf Check Fees	231	-	-	-
360020	Inv Earn-Residual Cash	1,736,431	1,176,338	1,176,338	1,176,338
360220	Interest Earned On Deliquent A	38,707	-	-	-
360360	Sponsorship And Royalties	1,470	-	-	-

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360540	Cashiers Overages & Shortages	(912)	-	-	-
360900	Miscellaneous Revs-Other Rev	-	8,064,477	8,064,477	8,064,477
<b>Total Revenues for: 48100 - Construction and Inspections</b>		<b>75,827,100</b>	<b>82,457,950</b>	<b>82,932,126</b>	<b>85,466,347</b>
400000	Use of/Contribution to Fund Balance	(12,143,743)	(5,302,829)	(4,899,001)	1,934,941
<b>Total Resources for:48100 - Construction and Inspections</b>		<b>63,683,357</b>	<b>77,155,121</b>	<b>78,033,125</b>	<b>87,401,288</b>
<b>Total SDCI Resources</b>		<b>63,683,357</b>	<b>77,155,121</b>	<b>78,033,125</b>	<b>87,626,288</b>

# Seattle Department of Construction and Inspections

## Appropriations by Budget Summary Level and Program

### SDCI - BO-CI-U2200 - Land Use Services

The purpose of the Land Use Services Budget Summary Level is to provide land use permitting services.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Land Use Services	16,806,343	18,354,322	18,585,787	21,979,865
Land Use Services CBA	-	1,672,241	1,672,241	1,672,241
<b>Total</b>	<b>16,806,343</b>	<b>20,026,563</b>	<b>20,258,028</b>	<b>23,652,106</b>
Full-time Equivalents Total*	86.00	86.00	86.00	99.00

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

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

#### Land Use Services

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 staff provide permit process information and regulatory expertise to inform pre-application construction project design. Land Use staff also review development concepts as part of a developer's permit application. The Land Use review process includes eliciting public input and facilitating public meetings and design review board meetings. It may also include coordination with various city and county agencies, defending project decisions during appeal to the Hearing Examiner or coordinating the department recommendation for a development application through the City Council approval process. 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>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Land Use Services	16,806,343	18,354,322	18,585,787	21,979,865
Full Time Equivalents Total	86.00	86.00	86.00	99.00

#### Land Use Services CBA

The purpose of the Land Use Services CBA Program is to display the amount of unallocated Contingent Budget Authority (CBA) in the Land Use Services BSL that has not been accessed. In contrast, CBA that is accessed is appropriated in the programs in which it will be spent.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Land Use Services CBA	-	1,672,241	1,672,241	1,672,241

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### SDCI - BO-CI-U2300 - Permit Services

The purpose of the Permit Services Budget Summary Level is to facilitate the review of development plans and processing of permits.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Permit Services	21,426,868	22,778,273	23,019,096	24,756,782
Permit Services CBA	-	3,666,136	3,666,136	3,666,136
<b>Total</b>	<b>21,426,868</b>	<b>26,444,409</b>	<b>26,685,232</b>	<b>28,422,917</b>
Full-time Equivalents Total*	103.00	103.00	103.00	105.00

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

#### **Permit Services**

The purpose of the Permit Services Program is to facilitate the review of development plans and processing of permits.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Permit Services	21,426,868	22,778,273	23,019,096	24,756,782
Full Time Equivalents Total	103.00	103.00	103.00	105.00

#### **Permit Services CBA**

The purpose of the Permit Services CBA Program is to display the amount of unallocated Contingent Budget Authority (CBA) in the Permit Services BSL 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.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Permit Services CBA	-	3,666,136	3,666,136	3,666,136

# Seattle Department of Construction and Inspections

## **SDCI - BO-CI-U23A0 - Inspections**

The purpose of the Inspections Budget Summary Level is to provide on-site inspections of property under development, inspections of mechanical equipment at installation and on an annual or biennial cycle, and certification of installers and mechanics.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Inspections	21,509,748	21,260,266	21,582,160	22,713,587
Inspections Services CBA	-	2,726,100	2,726,100	2,726,100
<b>Total</b>	<b>21,509,748</b>	<b>23,986,367</b>	<b>24,308,261</b>	<b>25,439,688</b>
Full-time Equivalents Total*	102.00	103.00	103.00	103.00

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

The following information summarizes the programs in Inspections Budget Summary Level:

### **Inspections**

The purpose of the 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>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Inspections	21,509,748	21,260,266	21,582,160	22,713,587
Full Time Equivalents Total	102.00	103.00	103.00	103.00

### **Inspections Services CBA**

The purpose of the Inspections Services CBA Program is to display the amount of Contingent Budget Authority (CBA) that has not been accessed within the 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.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Inspections Services CBA	-	2,726,100	2,726,100	2,726,100

# Seattle Department of Construction and Inspections

## **SDCI - BO-CI-U2400 - Compliance**

The purpose of the Compliance Budget Summary Level is to ensure properties and buildings are used and maintained according to code standards, reduce deterioration of structures and properties, and enforce tenant protections.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Compliance	5,972,860	7,401,114	7,411,445	7,966,472
Rental Housing	1,273,093	2,014,135	2,038,228	2,124,557
<b>Total</b>	<b>7,245,953</b>	<b>9,415,249</b>	<b>9,449,673</b>	<b>10,091,029</b>
Full-time Equivalents Total*	47.00	50.50	50.50	49.50

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

The following information summarizes the programs in Compliance Budget Summary Level:

### **Compliance**

The purpose of the Compliance Program is to investigate and respond to violations of code standards for the use, maintenance, management 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 to reduce blight, and manage the adoption of administrative rules and response to claims.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Compliance	5,972,860	7,401,114	7,411,445	7,966,472
Full Time Equivalents Total	35.00	37.50	37.50	36.50

### **Rental Housing**

The purpose of the Rental Housing Program is to improve the quality of the rental housing stock in Seattle and investigate and respond to violations of tenant relocation and eviction regulations. By registering and inspecting all rental housing properties the program helps ensure key life, health and safety standards are met. The program provides assistance to property owners and tenants regarding relocation assistance, just cause eviction, and other duties and responsibilities of owners and tenants.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Rental Housing	1,273,093	2,014,135	2,038,228	2,124,557
Full Time Equivalents Total	12.00	13.00	13.00	13.00

# Seattle Department of Construction and Inspections

## SDCI - BO-CI-U2500 - Leadership and Administration

The purpose of the Leadership & Administration Budget Summary Level is to lead and direct department employees, provide policy guidance, and oversee relationships with the community.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Citywide Indirect Costs	465	21,226,694	21,978,020	22,090,564
Departmental Indirect Costs	(140,913)	3,467,073	3,470,413	3,813,536
Divisional Indirect Costs	140,448	2,851,001	2,852,107	2,783,467
Indirect Cost Recovery Offset	-	(27,346,768)	(28,102,540)	(28,658,332)
<b>Total</b>	<b>-</b>	<b>198,000</b>	<b>198,000</b>	<b>29,235</b>
Full-time Equivalents Total*	58.00	59.00	59.00	59.00

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The following information summarizes the programs in Leadership and Administration Budget Summary Level:

### Citywide Indirect Costs

The purpose of the Citywide Indirect Costs Program is to collect and allocate departmental central costs such as pooled costs, paid-time-off, and other City central costs. The costs in this program are allocated to all department programs except the Contingent Budget Authority (CBA) Programs, the Process Improvements & Technology (PI&T) Program, and other programs in Leadership and Administration.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Citywide Indirect Costs	465	21,226,694	21,978,020	22,090,564

### Departmental Indirect Costs

The purpose of the Departmental Indirect Costs Program is to lead department employees; provide policy guidance, financial stewardship, and employee support; and oversee relationships with the community, government agencies, and the media. The costs in this program are allocated to all department programs except the Contingent Budget Authority (CBA) Programs, the Process Improvements & Technology (PI&T) Program, and other programs in Leadership and Administration.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Departmental Indirect Costs	(140,913)	3,467,073	3,470,413	3,813,536
Full Time Equivalents Total	32.00	32.00	32.00	32.00



# Seattle Department of Construction and Inspections

## Divisional Indirect Costs

The purpose of the Divisional Indirect Costs Program is to provide support functions for SDCI's primarily fee funded programs: Land Use Services, Permit Services, Inspections; and for the fee-funded portion of the Government Policy, Safety and Support Program. The costs in this program are allocated only to the programs described above.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Divisional Indirect Costs	140,448	2,851,001	2,852,107	2,783,467
Full Time Equivalents Total	26.00	27.00	27.00	27.00

## Indirect Cost Recovery Offset

The purpose of the Indirect Cost Recovery Offset Program is to offset the proportionate share of Citywide Indirect Costs, Departmental Indirect Costs, and Divisional Indirect Costs that allocate to the department's other Budget Summary Level programs as overhead. It is necessary to offset the full cost of indirect cost programs to calculate the budget appropriation and revenue requirements of the related programs.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Indirect Cost Recovery Offset	-	(27,346,768)	(28,102,540)	(28,658,332)

# Seattle Department of Construction and Inspections

## **SDCI - BO-CI-U2600 - Government Policy, Safety & Support**

The purpose of the Government Policy, Safety & Support Budget Summary Level is to develop and update land use code and technical code regulations, manage the public disclosure of documents, and provide appropriate support for disaster preparation, mitigation, response, and recovery services.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Govt Policy, Safety & Support	2,380,915	2,612,607	2,640,477	2,754,259
<b>Total</b>	<b>2,380,915</b>	<b>2,612,607</b>	<b>2,640,477</b>	<b>2,754,259</b>
Full-time Equivalents Total*	9.50	10.00	10.00	10.00

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## **SDCI - BO-CI-U2800 - Process Improvements & Technology**

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

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Process Improvements and Tech	1,218,379	2,251,943	2,263,099	5,153,009
<b>Total</b>	<b>1,218,379</b>	<b>2,251,943</b>	<b>2,263,099</b>	<b>5,153,009</b>

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