

Seattle Department of Construction and Inspections

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<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 key City priorities, including 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:

- Economic Displacement Relocation Assistance (EDRA) program
- 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
- Side Sewer Code
- Tree Service Provider Registry

SDCI reviews land use and construction-related permits, annually approving more than 55,000 permits and performing approximately 240,000 on-site and 10,000 virtual 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 approximately 40,000 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

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Department Support				
General Fund Support	10,546,772	11,260,101	8,347,090	8,738,640
Other Funding - Operating	95,853,891	106,407,282	113,063,352	118,207,763
Total Operations	106,400,664	117,667,383	121,410,442	126,946,403
Total Appropriations	106,400,664	117,667,383	121,410,442	126,946,403

Full-Time Equivalents Total* 474.00 482.00 451.00 451.00

* 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

Budget Overview

Building permitting volume has changed since the end of the 2010s, when permitting volumes and valuations reached record levels. An uncertain economic climate and higher interest rates have dampened development nationwide. The City of Seattle continues to see steady permitting activity for smaller projects; however, building valuations have decreased. In addition, regulatory changes at the state and local level have impacted permitting applications and permitting revenues. The number of Master Use Permit (MUP) applications are substantially decreasing due to State and Local exemptions from Design Review and SEPA review. The 2024 projected MUP application volumes are expected to be 65% lower than 2019 levels. In addition, construction permit applications are projected to be 20% lower across the same period.

Through August 2024, the Seattle Department of Construction and Inspections (SDCI) generated \$1.7 billion in intake valuation and has issued permits totaling \$1.7 billion in project valuation. SDCI anticipates an additional \$1.5 billion in intake valuation for the rest of 2024.

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.

Due to declining permitting activity and revenues in SDCI's Construction and Inspections Fund, the 2025-2026 Proposed Budget sunsets 20 positions earlier than previously planned and defunds an additional 9 positions to align the budget with the volume of anticipated work. The Mayor's budget proposal includes a 6.5% annual inflationary fee adjustment so that fees recover the costs of permitting and inspections. Proposed budget legislation also includes an increase in value-based building development plan review and permit fees and an increase in permit and inspection certificate fees for boilers, pressure vessels, and elevator equipment.

The proposed budget maintains core services for the Seattle Department of Construction and Inspections and continues to fund tenant services, rental assistance payments and eviction defense. SDCI will also continue staffing the code compliance complaint center, responding to reports of vacant buildings, and developing policies to help unreinforced masonry buildings survive the next earthquake.

The General Fund revenue forecast for the City's 2025-2026 Proposed Budget is insufficient to cover all anticipated Citywide costs. General Fund reductions were identified to mitigate this shortfall. To preserve critical City services in a context of less General Fund, budget adjustments were made in the following areas:

Seattle Department of Construction and Inspections

- The tenant services budget is reduced by \$811,000 and the remaining \$1.76 million budget is shifting from General Fund to the Payroll Expense Tax. A portion of this budget will be used for rental assistance payments.
- A General Fund electrical contractor enforcement position is being shifted to permit fees to align with the current scope of the position.
- A vacant position that was added in the 2024 Adopted Budget is removed.
- Several items that are currently funded with General Fund are being shifted to eligible permit fees for various reasons.

Seattle Department of Construction and Inspections

Incremental Budget Changes

Seattle Department of Construction and Inspections

	Dollars	FTE
2024 Adopted Budget	117,667,383	482.00
Baseline		
Bargained Annual Wage and Market Wage Increases to Base Budget	10,730,642	-
Citywide Adjustments for Standard Cost Changes	3,120,373	-
2025 Baseline Adjustment to Remove One-Time Items	(1,905,895)	-
2025 Baseline Adjustment to Correct Budget Program and Account	-	-
Proposed Operating		
Staffing Changes	(5,016,775)	(20.00)
2025-2026 Fee Legislation Revenue Change	-	-
Reduce Tenant Services Funding and Shift Remaining Funding to Payroll Tax	(811,000)	-
Shift Funding for Electrical Contractor Enforcement Position	-	-
Remove Vacant Position Added in 2024 Budget	(158,775)	(1.00)
Transition URM Program Manager to Fees	-	-
Align Code Compliance Director Funding with Current Duties	-	-
Change Funding Source for Non-Billable Costs	-	-
Transfer Side Sewer Program to SPU	(2,572,093)	(10.00)
Oracle Enterprise Management Migration	615,367	-
Organizational Redesign in Response to Permitting Audit	-	-
Proposed Technical		
Overhead Technical Adjustment	1,083,098	-
Stratification of the Permit Process Leader Classification	79,522	-
Inflationary Adjustment	10,086	-
Final Adjustments for Standard Cost Changes	(1,431,491)	-
Construction and Inspections Fund 2024 Revenue Adjustments	-	-
General Fund Revenue Adjustment	-	-
Fund Balancing Entry	-	-
Total Incremental Changes	\$3,743,059	(31.00)
Total 2025 Proposed Budget	\$121,410,442	451.00

Seattle Department of Construction and Inspections

Description of Incremental Budget Changes

Baseline

Bargained Annual Wage and Market Wage Increases to Base Budget

Expenditures \$10,730,642

This centrally administered change adjusts appropriations to reflect the Annual Wage Increases and Market Adjustments, as outlined in the agreements between the City and the Coalition of Unions or other standalone Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

Citywide Adjustments for Standard Cost Changes

Expenditures \$3,120,373

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

2025 Baseline Adjustment to Remove One-Time Items

Expenditures \$(1,905,895)

This item includes budget adjustments to eliminate one-time changes in the 2024 Adopted Budget. These items include: removal of \$1 million for rental assistance; removal of \$50,000 to convene a tenant workgroup; removal of \$605,423 for workspace planning; removal of \$204,000 for a green buildings consultant; and removal of \$46,472 one-time IT and fleet costs associated with positions added in the 2024 Adopted Budget. This item also makes a budget-neutral change that shifts \$455,000 of costs for tenant services contracts from the Payroll Expense Tax Fund to the General Fund. The net impact of these changes is a \$595,000 reduction to the General Fund, a \$455,000 reduction to the Payroll Expense Tax Fund, and an \$855,895 reduction in the Construction and Inspections Fund.

2025 Baseline Adjustment to Correct Budget Program and Account

Expenditures -

This budget-neutral action adjusts SDCI's budget into the correct program and account codes.

Proposed Operating

Staffing Changes

Expenditures \$(5,016,775)

Position Allocation (20.00)

This item decreases appropriation authority by \$5,016,775 in 2025 and \$5,194,856 in 2026 due to changes in the regulatory environment and a decline in permitting activity. SDCI will sunset 20 positions in early 2025 that had been scheduled to sunset at the end of 2025. This item also reduces the appropriations for nine regular ongoing positions; however, SDCI is maintaining the associated position authority to facilitate rapid future staffing increases in the event of an increase in building permitting activity. These positions are all funded by building and land use revenues in the Construction and Inspections Fund.

Seattle Department of Construction and Inspections

2025-2026 Fee Legislation Revenue Change

Revenues \$7,598,200

This action aligns revenues in SDCI's 2025-2026 Proposed Budget with SDCI's proposed fee bills. The fee proposal revises most of SDCI's fees and charges beginning on January 1, 2025 and again on January 1, 2026. These fee revisions include an annual inflationary adjustment of 6.5% in order to bring fees closer to a rate that recovers the costs of permitting work. The fee proposal also includes an increase in value-based building development plan review and permit fees, technical and language changes, and an increase in permit and inspection certificate fees for boilers, pressure vessels, and elevator equipment. In 2026, the anticipated revenue increase is \$8,885,239.

Reduce Tenant Services Funding and Shift Remaining Funding to Payroll Tax

Expenditures \$(811,000)

The General Fund revenue forecast for the City's 2025-2026 Proposed Budget is insufficient to cover all anticipated Citywide costs. General Fund reductions were identified to mitigate this shortfall. This item reduces the General Fund tenant services budget by \$811,000 and shifts the remaining \$1,758,015 tenant services budget from General Fund to Payroll Expense Tax. The proposed budget allocates \$133 million in Payroll Expense Tax proceeds in 2025 to support housing. The payroll tax will be used to continue support for tenant services and eviction legal defense contracts and this budget includes \$527,000 for rental assistance payments.

Shift Funding for Electrical Contractor Enforcement Position

Expenditures -

The General Fund revenue forecast for the City's 2025-2026 Proposed Budget is insufficient to cover all anticipated Citywide costs. General Fund reductions were identified to mitigate this shortfall. This action shifts \$241,041 in 2025 and \$252,375 in 2026 from the General Fund to the Construction and Inspections Fund. This Senior Electrical Inspector position was originally added by Council in 2020 and funded with General Fund with the intent that the position would issue fines and penalties. However, this position's work has evolved to be a collaborator with the State in identifying issues with electrical contractors at job sites. SDCI will continue this valuable work by shifting the funding from General Fund to Electrical Permit fees because the work is assisting enforcement at job sites with active electrical permits.

Remove Vacant Position Added in 2024 Budget

Expenditures \$(158,775)

Position Allocation (1.00)

The General Fund revenue forecast for the City's 2025-2026 Proposed Budget is insufficient to cover all anticipated Citywide costs. General Fund reductions were identified to mitigate this shortfall. This action reduces General Fund appropriation authority by removing a vacant Code Compliance Analyst position. This position was added in the 2024 Adopted Budget and was intended to support the Economic Displacement Relocation Assistance (EDRA) program, but the position was never filled. The result is a General Fund decrease of \$158,775 in 2025 and \$165,126 in 2026.

Transition URM Program Manager to Fees

Expenditures -

This item completes a funding transition for the Unreinforced Masonry (URM) Program Manager. When this position was added to SDCI's 2022 Adopted Budget, the plan was to gradually transition funding from General Fund to permit fees as the URM program matures. Therefore, this item shifts \$162,719 in 2025 and \$170,817 in 2026.

Seattle Department of Construction and Inspections

Align Code Compliance Director Funding with Current Duties

Expenditures -

This action shifts \$104,025 in 2025 and \$108,186 in 2026 from the General Fund to the Construction and Inspections Fund by aligning the Compliance Director's labor costs to reflect the nature of the position and currently performed executive duties. Furthermore, this change ensures that all of SDCI's positions at the Director level are funded consistently within the department.

Change Funding Source for Non-Billable Costs

Expenditures -

This item shifts \$61,010 in 2025 and \$63,879 in 2026 from the General Fund to the Construction and Inspections Fund by shifting non-billable licensing and inspections work from General Fund to permit and license fees. In addition, this action shifts \$269,669 in 2025 and \$306,628 in 2026 from the General Fund to the Construction and Inspections Fund by realigning the budget due to a departmental reorganization. This shift occurs because the Public Resource Center is transferring from the Land Use Services BSL to the new Customer Success BSL.

Transfer Side Sewer Program to SPU

Expenditures	\$(2,572,093)
Revenues	\$(2,671,759)
Position Allocation	(10.00)

This item reduces SDCI's position authority by 10 full-time employees. These positions are being transferred to Seattle Public Utilities (SPU) for the Side Sewer Program; thus, the appropriation authority associated with these 10 employees and the anticipated revenues from the work they perform are also being adjusted. SDCI has been performing this work for SPU due to a service level agreement which has been in effect since 2003 but is going to sunset in 2025. This change is intended to promote consistent interpretation, application, and enforcement of the side sewer code. It is also expected to ensure protection of SPU drainage and wastewater infrastructure. For additional information, please consult the SPU section of the proposed budget.

Oracle Enterprise Management Migration

Expenditures \$615,367

Seattle IT is planning to upgrade or migrate its two Oracle Enterprise Content Management (ECM) platforms to the cloud. This project is mandatory and is driven by the upcoming end of support for the current technology stack and software in December 2026. Multiple departments, including SDCI, are funding this item in Seattle IT. This one-time item increases SDCI's appropriation authority by \$615,367 in 2025 and \$900,208 in 2026. This item is funded by permit fees in SDCI's Construction and Inspections Fund.

Organizational Redesign in Response to Permitting Audit

Expenditures -
Position Allocation -

This budget-neutral action transfers existing appropriation authority and positions and creates new Budget Summary Levels (BSLs), Programs, and Master Projects. The existing appropriation authority and positions in Land Use Services and Permit Services are transferring into two newly created BSLs: Land Use and Engineering and Customer Success. In addition, the existing appropriation authority and positions in the Process Improvements & Technology BSL is transferring to two newly created BSLs: Process Improvements and Technology Investments. This action is necessary to implement a department-wide organizational redesign in response to the City's 2023 permitting audit.

Proposed Technical

Seattle Department of Construction and Inspections

Overhead Technical Adjustment

Expenditures \$1,083,098

This action adjusts the distribution of indirect overhead expenses across programs in SDCI. This adjustment is necessary to account for proposed budget changes and organizational redesign in multiple budget programs. The adjustment is also necessary to redistribute central cost adjustments and indirect overhead across SDCI programs in response to proposed changes throughout the department. This item decreases 2025 General Fund appropriations by \$141,504 and \$149,870 in 2026; it also increases Construction and Inspection Fund appropriations by \$1,224,602 in 2025 and \$1,232,968 in 2026.

Stratification of the Permit Process Leader Classification

Expenditures \$79,522

Position Allocation -

This technical adjustment accounts for increased labor costs due to the stratification of the Permit Process Leader (PPL) title that was approved by Council in Ordinance 127960 (the fourth quarter 2023 employment ordinance). Seattle Department of Human Resources (SDHR) facilitated the adjustments in response to SDCI's request for the stratification of the PPL title to a series. This appropriation increase is entirely within SDCI's Construction and Inspections Fund.

Inflationary Adjustment

Expenditures \$10,086

This technical item provides a 3.5% inflationary adjustment for staffing costs funded by the Unrestricted Cumulative Reserve Fund. These costs are associated with the Tenant Relocation Assistance Ordinance. The inflationary increase in 2026 is \$15,396.

Final Adjustments for Standard Cost Changes

Expenditures \$(1,431,491)

Citywide technical adjustments made in the proposed phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare for the department. These adjustments reflect final decisions about these costs made during the Proposed Phase of the budget process.

Construction and Inspections Fund 2024 Revenue Adjustments

Revenues \$6,719,043

This item adjusts Construction and Inspections Fund revenues to align with the current 2025 and 2026 revenue forecast. This item does not include revenue changes associated with SDCI's fee changes for 2025-2026 Fee Legislation.

General Fund Revenue Adjustment

Revenues \$85,000

This technical adjustment increases penalty fee revenue going to the General Fund based on actual revenues received in 2023.

Fund Balancing Entry

Seattle Department of Construction and Inspections

Revenues \$(6,302,516)

This item is a technical adjustment to balance revenues and expenditures for fund 48100, the Construction and Inspections Fund, which is managed by SDCI.

Expenditure Overview

Appropriations	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
SDCI - BO-CI-U2000 - Land Use & Engineering Services				
48100 - Construction and Inspections	-	-	43,769,144	45,056,784
Total for BSL: BO-CI-U2000	-	-	43,769,144	45,056,784
SDCI - BO-CI-U2100 - Customer Success				
00100 - General Fund	-	-	84,147	56,497
48100 - Construction and Inspections	-	-	12,109,283	12,411,276
Total for BSL: BO-CI-U2100	-	-	12,193,430	12,467,773
SDCI - BO-CI-U2200 - Land Use Services				
00100 - General Fund	202,989	306,908	-	-
48100 - Construction and Inspections	22,648,207	26,115,542	-	-
Total for BSL: BO-CI-U2200	22,851,196	26,422,449	-	-
SDCI - BO-CI-U2300 - Permit Services				
48100 - Construction and Inspections	27,343,424	31,556,870	-	-
Total for BSL: BO-CI-U2300	27,343,424	31,556,870	-	-
SDCI - BO-CI-U23A0 - Inspections				
00100 - General Fund	179,992	259,613	-	-
48100 - Construction and Inspections	29,606,813	31,716,426	34,010,816	35,656,151
Total for BSL: BO-CI-U23A0	29,786,805	31,976,039	34,010,816	35,656,151
SDCI - BO-CI-U2400 - Compliance				
00100 - General Fund	8,915,941	9,544,732	7,118,521	7,478,656
00164 - Unrestricted Cumulative Reserve Fund	141,613	141,613	151,699	157,009
14500 - Payroll Expense Tax	455,985	455,000	1,758,015	1,758,015
30010 - REET I Capital Fund	268,370	360,000	360,000	360,000
48100 - Construction and Inspections	4,885,806	5,498,876	6,247,718	6,537,684

Seattle Department of Construction and Inspections

Total for BSL: BO- CI-U2400	14,667,714	16,000,221	15,635,953	16,291,364
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Seattle Department of Construction and Inspections

SDCI - BO-CI-U2500 - Leadership and Administration

48100 - Construction and Inspections	-	(30,288)	-	552,382
Total for BSL: BO-CI-U2500	-	(30,288)	-	552,382

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

00100 - General Fund	1,247,851	1,148,848	1,144,422	1,203,487
48100 - Construction and Inspections	1,391,072	1,516,636	1,764,283	1,846,164
Total for BSL: BO-CI-U2600	2,638,924	2,665,484	2,908,704	3,049,651

SDCI - BO-CI-U2700 - Process Improvements

48100 - Construction and Inspections	-	-	4,195,089	4,320,396
Total for BSL: BO-CI-U2700	-	-	4,195,089	4,320,396

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

48100 - Construction and Inspections	9,112,601	9,076,608	-	-
Total for BSL: BO-CI-U2800	9,112,601	9,076,608	-	-

SDCI - BO-CI-U2900 - Technology Investments

48100 - Construction and Inspections	-	-	8,697,306	9,551,903
Total for BSL: BO-CI-U2900	-	-	8,697,306	9,551,903

Department Total **106,400,664** **117,667,383** **121,410,442** **126,946,403**

Department Full-Time Equivalents Total* **474.00** **482.00** **451.00** **451.00**

** 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*

Budget Summary by Fund Seattle Department of Construction and Inspections

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
00100 - General Fund	10,546,772	11,260,101	8,347,090	8,738,640
00164 - Unrestricted Cumulative Reserve Fund	141,613	141,613	151,699	157,009

Seattle Department of Construction and Inspections

14500 - Payroll Expense Tax	455,985	455,000	1,758,015	1,758,015
30010 - REET I Capital Fund	268,370	360,000	360,000	360,000
48100 - Construction and Inspections	94,987,924	105,450,670	110,793,638	115,932,739
Budget Totals for SDCI	106,400,664	117,667,383	121,410,442	126,946,403

Seattle Department of Construction and Inspections

Revenue Overview

2025 Estimated Revenues

Account Code	Account Name	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
334010	State Grants	42,102	-	-	-
341900	General Government- Other Rev	4,234	-	5,000	5,000
343300	Abatement Charges	-	50,000	-	-
350020	Fines/Forfeits-Non-Pkg Infract	170,396	340,000	170,000	170,000
350180	Misc Fines & Penalties	325,701	-	300,000	300,000
Total Revenues for: 00100 - General Fund		542,432	475,000		475,000
321900	Bus Lic&Perm-Other	71,128	-	-	-
322010	Nonbus Lic&Perm- Bldngs&Strc	39,389,243	34,515,794	47,265,706	50,144,322
322020	Nonbus Lic&Perm- Refrigerati	1,149,355	1,498,315	1,296,791	1,381,083
322030	Nonbus Lic&Perm-Use	7,478,939	9,328,690	6,727,055	7,516,838
322050	Nonbus Lic&Perm- Electrical	9,101,280	8,884,716	9,173,769	9,934,832
322060	Nonbus Lic&Perm-Sign	498,322	505,376	530,713	565,209
322070	Nonbus Lic&Perm-Boiler	1,504,421	1,646,134	1,793,832	2,179,506
322080	Nonbus Lic&Perm- Elevator	5,035,061	5,878,401	6,208,768	6,987,485
322090	Nonbus Lic&Perm-Furn & Oil	513,773	-	-	-
322270	Nonbus Lic&Perm-Energy	500,000	-	-	-
322900	Nonbus Lic&Perm-Other	3,025,546	-	-	-
341050	Word Proc/Printing/Dupl Svcs	452	-	-	-
341090	Sales Of Merchandise	3,421	-	-	-
341190	Personnel Service Fees	475	-	-	-
341900	General Government- Other Rev	298,252	6,796,344	6,123,678	6,200,534
342070	Condominium Conversion Fees	3,150	-	-	-
342080	Vacant Building Inspect Fees	285,088	-	-	-
342100	Rental Housing Regist Fees	3,169,374	2,742,325	3,596,318	3,095,136
343180	Drainage Permit Fees	4,150,151	4,527,459	5,886,577	6,719,078
343300	Abatement Charges	309,194	-	-	-

Seattle Department of Construction and Inspections

343310	Recoveries	3,086,931	2,671,759	-	-
344900	Transportation-Other Rev	379,393	438,677	381,489	406,286
350190	Nsf Check Fees	210	-	-	-
360020	Inv Earn-Residual Cash	-	1,176,338	3,271,117	3,271,117
360360	Sponsorship And Royalties	283	-	-	-
360900	Miscellaneous Revs- Other Rev	3,271,117	8,064,477	8,064,477	8,064,477
Total Revenues for: 48100 - Construction and Inspections		83,224,558	88,674,806	100,320,290	106,465,902
400000	Use of/Contribution to Fund Balance	-	16,775,864	10,473,348	9,466,837
Account Code	Account Name	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Total Resources for:48100 - Construction and Inspections		83,224,558	105,450,670	110,793,638	115,932,739
Total SDCI Resources		83,766,990	105,840,670	111,268,638	116,407,739

Seattle Department of Construction and Inspections

Appropriations by Budget Summary Level and Program

SDCI - BO-CI-U2000 - Land Use & Engineering Services

The purpose of the Land Use & Engineering Services Budget Summary Level is to provide a comprehensive review of development plans and to process land use and building permits.

Program Expenditures	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Land Use	-	-	6,066,801	6,293,979
Land Use & Engineering Services CBA	-	-	3,923,387	3,923,387
Permit & Engineering	-	-	33,778,956	34,839,418
Total	-	-	43,769,144	45,056,784
Full-time Equivalents Total*	-	-	137.00	137.00

**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 & Engineering Services Budget Summary Level:

Land Use

The purpose of the Land Use Program is to provide discretionary permit review for Master Use Permits and advise on land use policy and technical matters for all permit reviews.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Land Use	-	-	6,066,801	6,293,979
Full Time Equivalents Total	-	-	31.00	31.00

Land Use & Engineering Services CBA

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

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Land Use & Engineering Services CBA	-	-	3,923,387	3,923,387

Seattle Department of Construction and Inspections

Permit & Engineering

The purpose of the Permit & Engineering Program is to manage the land use and construction permit review process, facilitate the review of development plans, and perform technical code review.

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Permit & Engineering	-	-	33,778,956	34,839,418
Full Time Equivalents Total	-	-	106.00	106.00

SDCI - BO-CI-U2100 - Customer Success

The purpose of the Customer Success Budget Summary Level is to provide pre-application customer service and guidance on the permit application process and to fully support the customer experience throughout the permit review and inspections process to ensure successful outcomes for SDCI's customers.

Program Expenditures	2023	2024	2025	2026
	Actuals	Adopted	Proposed	Proposed
Customer Success	-	-	10,778,441	11,052,783
Customer Success CBA	-	-	1,414,990	1,414,990
Total	-	-	12,193,430	12,467,773
Full-time Equivalents Total*	-	-	48.00	48.00

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The following information summarizes the programs in Customer Success Budget Summary Level:

Customer Success

The purpose of the Customer Success Program is to provide an enhanced experience centered around the customer, increase customer satisfaction, and provide consistent, equitable access to pre-application and early application assistance as well as to support the customer throughout the permit review and inspections process to ensure successful outcomes.

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Customer Success	-	-	10,778,441	11,052,783
Full Time Equivalents Total	-	-	48.00	48.00

Customer Success CBA

The purpose of the Customer Success CBA Program is to display the amount of unallocated Contingent Budget Authority (CBA) in the Customer Success BSL that has not been accessed. In contrast, CBA

Seattle Department of Construction and Inspections

that is accessed is appropriated in the programs in which it will be spent.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Customer Success CBA	-	-	1,414,990	1,414,990

SDCI - BO-CI-U2200 - Land Use Services

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

Program Expenditures	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Land Use Services	22,851,196	24,750,208	-	-
Land Use Services CBA	-	1,672,241	-	-
Total	22,851,196	26,422,449	-	-
Full-time Equivalents Total*	101.00	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 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.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Land Use Services	22,851,196	24,750,208	-	-
Full Time Equivalents Total	101.00	103.00	-	-

Land Use Services CBA

Seattle Department of Construction and Inspections

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.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Land Use Services CBA	-	1,672,241	-	-

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.

Program Expenditures	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Permit Services	27,343,424	27,890,735	-	-
Permit Services CBA	-	3,666,136	-	-
Total	27,343,424	31,556,870	-	-
Full-time Equivalents Total*	109.00	109.00	-	-

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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.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Permit Services	27,343,424	27,890,735	-	-
Full Time Equivalents Total	109.00	109.00	-	-

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.

Seattle Department of Construction and Inspections

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Permit Services CBA	-	3,666,136	-	-

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.

Program Expenditures	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Inspections	29,786,805	29,249,939	31,284,715	32,930,050
Inspections Services CBA	-	2,726,100	2,726,100	2,726,100
Total	29,786,805	31,976,039	34,010,816	35,656,151
Full-time Equivalents Total*	121.00	123.00	118.00	118.00

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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.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Inspections	29,786,805	29,249,939	31,284,715	32,930,050
Full Time Equivalents Total	121.00	123.00	118.00	118.00

Seattle Department of Construction and Inspections

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.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Inspections Services CBA	-	2,726,100	2,726,100	2,726,100

SDCI - BO-CI-U2400 - Compliance

The purpose of the Compliance Budget Summary Level is to ensure land and buildings are developed, used and maintained according to applicable code standards, reduce deterioration of structures and properties, enforce tenant protections, and support outreach and education for landlords and tenants in coordination with other departments and community organizations.

Program Expenditures	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Compliance	12,436,829	13,142,814	12,831,633	13,362,517
Compliance Resources	-	450,000	-	-
Rental Housing	2,230,885	2,407,407	2,804,320	2,928,847
Total	14,667,714	16,000,221	15,635,953	16,291,364
Full-time Equivalents Total*	57.00	60.00	59.00	59.00

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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 development, use, maintenance, and management of land and buildings, facilitate compliance by property owners and other responsible parties, pursue enforcement actions against violators through the legal system,

Seattle Department of Construction and Inspections

reduce the deterioration of structures and properties to reduce blight, and manage the adoption of administrative rules and response to claims. The program also supports outreach and education for landlords and tenants, working in coordination with other departments and community organizations.

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Compliance	12,436,829	13,142,814	12,831,633	13,362,517
Full Time Equivalents Total	43.00	46.00	45.00	45.00

Compliance Resources

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Compliance Resources	-	450,000	-	-

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 protection 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.

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Rental Housing	2,230,885	2,407,407	2,804,320	2,928,847
Full Time Equivalents Total	14.00	14.00	14.00	14.00

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.

Program Expenditures	2023	2024	2025	2026
	Actuals	Adopted	Proposed	Proposed
Citywide Indirect Costs	-	29,299,116	30,705,528	31,925,265
Departmental Indirect Costs	-	5,116,378	6,058,706	6,330,825
Divisional Indirect Costs	-	4,386,726	2,533,284	2,642,692
Indirect Cost Recovery Offset	-	(38,832,507)	(39,297,517)	(40,346,399)
Total	-	(30,288)	-	552,382
Full-time Equivalents Total*	66.00	67.00	64.00	64.00

Seattle Department of Construction and Inspections

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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.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Citywide Indirect Costs	-	29,299,116	30,705,528	31,925,265

Departmental Indirect Costs

The purpose of the Departmental Indirect Costs Program is to lead and support department employees; provide policy guidance and financial stewardship; manage the public disclosure of documents; 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.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Departmental Indirect Costs	-	5,116,378	6,058,706	6,330,825
Full Time Equivalents Total	39.00	40.00	40.00	40.00

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.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Divisional Indirect Costs	-	4,386,726	2,533,284	2,642,692
Full Time Equivalents Total	27.00	27.00	24.00	24.00

Indirect Cost Recovery Offset

Seattle Department of Construction and Inspections

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.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Indirect Cost Recovery Offset	-	(38,832,507)	(39,297,517)	(40,346,399)

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, and provide appropriate support for disaster preparation, mitigation, response, and recovery services.

Program Expenditures	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Govt Policy, Safety & Support	2,638,924	2,665,484	2,908,704	3,049,651
Total	2,638,924	2,665,484	2,908,704	3,049,651
Full-time Equivalents Total*	11.00	11.00	11.00	11.00

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SDCI - BO-CI-U2700 - Process Improvements

The purpose of the Process Improvements Budget Summary Level is to implement innovative permitting technology and process improvement solutions for SDCI.

Program Expenditures	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Process Improvements	-	-	4,195,089	4,320,396
Total	-	-	4,195,089	4,320,396
Full-time Equivalents Total*	-	-	14.00	14.00

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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.

Program Expenditures	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
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Seattle Department of Construction and Inspections

Process Improvements and Tech	9,112,601	9,076,608	-	-
Total	9,112,601	9,076,608	-	-
Full-time Equivalents Total*	9.00	9.00	-	-

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SDCI - BO-CI-U2900 - Technology Investments

The purpose of the Technology Investments Budget Summary Level is to maintain the Seattle Department of Construction and Inspections' permitting technology products and programs.

Program Expenditures	2023	2024	2025	2026
	Actuals	Adopted	Proposed	Proposed
Technology Investments	-	-	8,697,306	9,551,903
Total	-	-	8,697,306	9,551,903

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