2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
33	2	A	2

Budget Action Title: Add $403,000 and 5 FTEs in SDCI to restore positions to improve permit review times and request quarterly reporting on performance metrics

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Johnson, Rob

Councilmembers: Herbold; Juarez; Mosqueda; O'Brien

Staff Analyst: Aly Pennucci

Council Bill or Resolution:

Date	Total	BC	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2019 Increase (Decrease)	***2020 Increase (Decrease)***
General Subfund		
General Subfund Revenues	*$0*	*$0*
General Subfund Expenditures	*$0*	*$0*
Net Balance Effect	***$0***	***$0***
Other Funds		
Construction and Inspections Fund		
Revenues	*$0*	*$0*
Expenditures	*$403,000*	*$403,000*
Net Balance Effect	***($403,000)***	***($403,000)***
Total Budget Balance Effect	***($403,000)***	***($403,000)***

Budget Action description:

This green sheet would add $403,000 and 5 FTEs in 2019 and 2020 to the Seattle Department of Construction and Inspections (SDCI) budget to restore the position authority and the corresponding budget authority for five positions that would be eliminated in the Mayor's proposed budget. These positions are supported by permit fee revenue.

Restoring this position authority is intended to maintain authority to fill positions as needed to shorten throughput time in Permit Services and Inspections. These positions support some of the administrative functions associated with permit processing. In addition, to create transparency and accountability in improving permit review times, the Council requests that SDCI:

- work with the Chair of the Planning, Land Use and Zoning Committee to establish performance goals for 2019 and 2020 that will, at minimum, improve permit review times by 20 percent;
- develop an action plan to meet those goals;
- publish monthly reports on performance measures; and
- report to the PLUZ committee quarterly on progress made and actions taken and ongoing to continue to improve review times.

Background

Staffing

As part of the Mayor's initiative in the proposed budget to improve efficiencies across City agencies, the Mayor would eliminate five positions in SDCI that are fully supported by fees. Three of these positions are Administrative Specialist IIs, one is a Permit Specialist I, and one is a Permit Process Leader. While abrogating those positions does reduce SDCI's proposed expenditures overall, the positions are supported by permit fee revenue, and the elimination of the positions diminishes the department's ability to fill positions to address increased workloads.

As SDCI continues to address challenges with implementation of the new permitting software, additional administrative staff could be hired to increase capacity and shorten throughput time in Permit Services and Inspections by supporting some of the administrative functions associated with permit processing. Further, from a race and social justice lens, these entry-level administrative jobs within SDCI have historically provided a point of entry to City employment for women and persons of color and a career path for new hires by providing training and/or education to support internal promotions.

Reporting

SDCI is in the process of revising reporting on permit review times to go beyond just looking at the initial plan review turnaround, which has been the primary performance metric for the last 20 years. Total throughput time for applications may be used as a new metric. The new permitting system will allow the department to gather more detailed information about the overall process and develop solutions to address bottlenecks more effectively and proactively. The department already runs weekly reports to understand permit volumes and production output and, when issues are identified, will add staffing capacity through use of overtime, hiring temporary staff, and identifying opportunities to add positions.

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33	*2*	*A*	*2*

Budget Action Transactions

Budget Action Title: Add $403,000 and 5 FTEs in SDCI to restore positions to improve permit review times and request quarterly reporting on performance metrics

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase revenue from SDCI's fund balance for 5 FTEs to improve permit review times				SDCI	Use of (Contribution To) Fund Balance	379100	48100	2019	$403,000	
2	Increase appropriation for 3 FTEs to improve permit review times	Admin Spec II-BU - FT	3	3	SDCI	Leadership and Administration	BO-CI-U2500	48100	2019		$198,000
3	Increase appropriation for 1 FTE to improve permit review times	Permit Process Leader - FT	1	1	SDCI	Permit Services	BO-CI-U2300	48100	2019		$119,000
4	Increase appropriation for 1 FTE to improve permit review times	Permit Spec - FT	1	1	SDCI	Permit Services	BO-CI-U2300	48100	2019		$86,000
5	Increase revenue from SDCI's fund balance for 5 FTEs to improve permit review times				SDCI	Use of (Contribution To) Fund Balance	379100	48100	2020	$403,000	
6	Increase appropriation for 2 FTEs to improve permit review times				SDCI	Permit Services	BO-CI-U2300	48100	2020		$205,000
7	Increase appropriation for 3 FTEs to improve permit review times				SDCI	Leadership and Administration	BO-CI-U2500	48100	2020		$198,000