Department Presentations on the 2023-2024 Preliminary Budget

October 24, 2022

Burien

Budget Schedule

Where we are: Department presentation	October 24
Where we're going: Preliminary Capital Improvement Program Second public hearing Introduction of Property Tax Levy & Surface Water Management Rates Preliminary Operating Budget continued Adoption of Property Tax Levy & Surface Water Management Rates Introduction of 2023-2024 Budget Ordinance Third and final public hearing Adoption of budget, including 2023 Financial Policies	 November 7 November 7 November 7 November 7 November 21 November 21 December 5 December 5

Key Themes

- Maintain City's financially sound position
- Balanced budget with use of City Manager's Reserve
- Continue important programs and services
- Partial allocation of ARPA Funding
- Healthy Reserves
  - Meets 20% required reserve
  - Maintain City Manager's Reserve
    - Extra layer of protection for economic risk
    - Unexpected costs
    - Fund one-time initiatives
  - Public Works/PaRCS Maintenance Facility

Citywide Expenditure Highlights

- Cost of Living Adjustments (COLA)
  - 6% in 2023 & 3% in 2024
  - 9.5% for union represented positions in 2023
- Benefit costs
  - Avg 4% increase in 2023
  - Avg 3% increase in 2024

Total Proposed General Fund

Expenditures by Department

	2020 Actual	2021 Actual	2022 Revised Budget	2023 Preliminary Budget	2024 Preliminary Budget
EXPENDITURES					
City Council	$ 265,943	$ 275,778	$ 432,675	$ 306,575	$ 306,575
City Manager	493,004	351,449	574,856	482,829	487,969
Economic Development	1,497,757	631,164	916,456	815,240	771,667
Human Services	1,123,227	940,527	1,721,156	1,208,693	1,218,014
Administrative Services	2,605,752	2,559,747	3,831,967	3,367,580	3,499,786
Finance	2,940,157	3,193,017	3,528,585	3,491,660	3,567,939
Legal	1,907,700	1,683,552	1,964,948	2,347,326	2,121,689
Police	13,360,941	12,713,817	13,897,970	15,144,400	16,044,400
Public Works	526,481	329,661	538,365	656,864	636,009
Community Development	1,777,264	1,903,807	3,552,727	2,380,120	2,294,504
Parks, Recreation & Cultural Services	3,246,929	3,269,847	4,526,245	4,785,310	4,984,959
TOTAL EXPENDITURES	**$ 29,745,155**	**$ 27,852,365**	**$ 35,485,949**	**$ 34,986,596**	**$ 35,933,510**
Transfers Out	995,568	2,226,500	1,176,795	214,683	214,736
TOTAL EXPENDITURES & TRANSFERS	**$ 30,740,722**	**$ 30,078,865**	**$ 36,662,744**	**$ 35,201,279**	**$ 36,148,246**

City Manager

City Manager

Description	2022 Revised Budget	2023 Preliminary Budget	2024 Preliminary Budget
Salaries and Benefits	$ 278,626	$ 273,329	$ 273,849
Supplies	4,100	4,200	4,200
Professional Services	275,300	188,000	192,620
Other Services	16,830	17,300	17,300
	$ 574,856	**$ 482,829**	**$ 487,969**

City Manager

Goals/Initiatives:

- Directs and supervises all activities to implement City Council's policy
- State and Federal Lobbyists to advance City's agenda
- Address Emerging Issues

City Manager

Key Changes:

- Reduced Professional Services by $100,000 based on prior year actuals
  - Provides contingency to respond to emerging needs
- Federal Lobbying increased by $10,700
  - Add one trip to Washington D.C. per year

City Manager

Challenges:

- Relying on savings account
- Lack of revenue sources

Economic Development

Economic Development

Description	2022 Revised Budget	2023 Preliminary Budget	2024 Preliminary Budget
Salaries and Benefits	$326,125	$ 342,640	$ 351,067
Supplies	1,500	1,500	1,500
Professional Services	569,031	450,800	398,800
Other Services	19,800	20,300	20,300
	$916,456	**$ 815,240**	**$ 771,667**

Economic Development

Goals/Initiatives:

- Economic Development Strategic Plan
- Small Business and Microenterprise Support
    - Creative District administrative support
    - Microenterprise training and business visitation program
    - Small Business Development Center at Highline College: technical assistance
    - Matching funds for Port of Seattle Economic Development Partnership Grant
- Marketing
    - ShopLocalBurien.com: Small business marketing and visitor attraction
    - ChooseBurien.com: Business and investment attraction
    - SeaTac Airport and Cruise line passenger marketing
- Discover Burien
    - Events
    - Downtown Beautification
    - Clean Sweep Team
    - Business Marketing and Support
- Holiday Lighting in Town Square Park

Economic Development

Key Changes:

- Discover Burien funding returned to pre-COVID levels plus 3% annual increase
- Economic Development Strategic Plan

Economic Development

Unfunded Needs:

- $300,000 for business safety/ambassador program
- $45,000 to increase downtown litter pickup and receptacle servicing to 6X per week
- $75,000 for additional business and investment attraction marketing

Human Services

Human Services

Description	2022 Revised Budget	2023 Preliminary Budget	2024 Preliminary Budget
Salaries and Benefits	$ 292,207	$ 301,578	$ 310,571
Supplies	400	400	400
Professional Services	1,404,459	904,215	904,543
Other Services	24,090	2,500	2,500
	$ 1,721,156	$ 1,208,693	$ 1,218,014

Human Services



Goals/Initiatives:

GOALS –

- Assess and anticipate community needs
- Develop appropriate policy and program responses based on those needs
- Convene and engage others in community problem-solving to develop and improve services
- Disburse federal Community Development Block Grants and City human service funding to support a network of services that responds to community needs

INITIATIVES –

- ARPA funds to enhanced public safety
- Youth violence prevention/intervention services
- General fund human services investments across basic needs/social determinants/priorities
- SKHHP housing fund and membership
- Workforce development
- Housing stability
- Emergency severe weather shelter

Human Services

Key Changes:

Professional Services:

- 2022 had carry-over – accumulated 1406 funds that have now been transferred to SKHHP
- SKHHP interlocal membership increase
- State grant expired (BRAVE)
- 2023 general fund appropriation increase from $6.50 to $7.62 per capita
- Emergency Shelters: Decrease due to initial County earmark expended
- Youth Violence Prevention/Navigation Programs: 2023 and 2024 federal and state funded grants totaling $850,000 (not yet reflected in city budget)

Human Services

Unfunded Needs:

- Increase to the "per capita" allocation for human services grantmaking from $7.62 to $9.52 to provide an additional $100,000 to be allocated in the competitive RFP process.



Administrative Services

- City Clerk
- Communications
- Human Resources
- Information Systems

City Clerk

Administrative Services- City Clerk

Description	2022 Revised Budget	2023 Preliminary Budget	2024 Preliminary Budget
Salaries and Benefits	$722,904	$ 815,736	$ 860,952
Supplies	6,000	9,000	9,000
Professional Services	199,530	246,000	328,000
Other Services	25,520	33,450	33,450
	$953,954	**$ 1,104,186**	**$ 1,231,402**

Administrative Services - City Clerk

Goals/Initiatives:

- Shift in Leadership
- Records Management
- Public Accessibility
- Language Accessibility

Administrative Services - City Clerk

Key Changes:

- Voter Registration Costs
- Professional Services
- Temporary Limited Term, 2-year Administrative Assistant

Administrative Services- City Clerk

Unfunded Needs:

- Unanticipated Logistic Changes

Communications

Administrative Services - Communications

Description	2022 Revised Budget	2023 Preliminary Budget	2024 Preliminary Budget
Salaries and Benefits	$268,513	$ 276,469	$ 296,502
Supplies	2,100	1,500	1,500
Professional Services	76,800	130,540	130,540
Other Services	19,730	26,080	26,080
	$367,143	**$ 434,589**	**$ 454,622**

Administrative Services - Communications

Goals/Initiatives:

- Staffing
- Print publications
- Community engagement programs
- Digital communications and engagement
- Language access

Administrative Services - Communications

Key Changes:

Staffing

- Position reclassification for internal equity, accurately reflects scope of work, aid staff retention

Print publications

- New 4-page print newsletter
- Postage & printing cost increases due to inflation

Community engagement

- Community engagement grants for local organizations
- Community Connectors program

Digital communications and engagement

- Software licensing for *connect.burienwa.gov*, *magazine.burienwa.gov*

Language access

- Increase existing budget to meet increased demand, inflation

Administrative Services - Communications

Unfunded Needs:

- New *burienwa.gov* website
- Additional staffing needs
- Community Survey
- Data analysis

Human Resources

Administrative Services- Human Resources

Description	2022 Revised Budget	2023 Preliminary Budget	2024 Preliminary Budget
Salaries and Benefits	$352,638	$ 384,389	$ 402,716
Supplies	1,000	8,500	7,500
Professional Services	55,900	70,000	50,500
Other Services	9,850	9,750	9,850
	$419,388	**$ 472,639**	**$ 470,566**

Administrative Services- Human Resources

Goals/Initiatives:

- Policy development
- Recruitment and Hiring
- COVID Recovery – Employee retention
- Wellness and Safety
- Training and Professional Development
- Advancing Equity, Diversity and Inclusion

Administrative Services- Human Resources

Key Changes:

- Policy development to address current statutes and trends
- Develop recruitment practice with EDI focus – reduce barriers
- COVID Recovery – Employee retention
- Training and Professional Development
- Advancing Equity, Diversity and Inclusion

Information Systems

Administrative Services- Information Systems

Description	2022 Revised Budget	2023 Preliminary Budget	2024 Preliminary Budget
Salaries and Benefits	$ 525,792	$ 568,776	$ 590,936
Supplies	18,650	94,625	43,500
Professional Services	772,900	499,125	576,619
Other Services	72,140	73,640	77,140
Machinery And Equipment	702,000	120,000	55,000
	$ 2,091,482	**$ 1,356,166**	**$ 1,343,195**

Administrative Services- Information Systems

Goals/Initiatives:

- Adjust and align services with changing and emerging operational needs of City departments
- Increase cybersecurity resiliency
- Improve on changes as a result of the COVID-19 pandemic
- Replace aging backend core infrastructure

Administrative Services- Information Systems

Key Changes:

- Supply costs increase across all sectors like software, hardware, and professional services
- Increase in demand for technical expertise for new services from IS staff
- Increase in cybersecurity attacks and their intricacy
- Identified need for more training for existing City staff on new technology

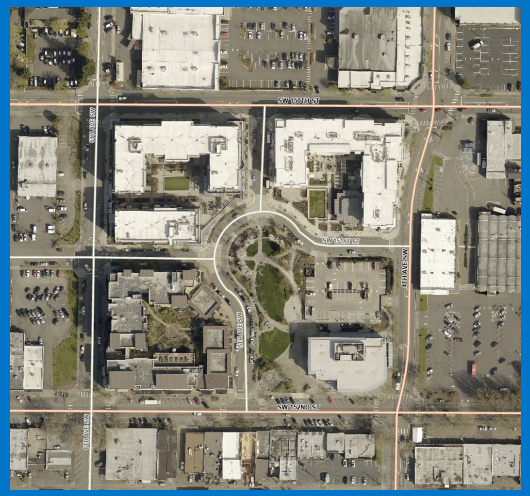
Administrative Services- Information Systems

Unfunded Needs:

- Position reclassifications
- Internal operational services for City employees
  - Digital Signatures
  - Employee engagement – Intranet
  - GIS Data – Orthophotography
  - Information Systems Strategic Plan
  - Resiliency of backbone hardware



2002



2021

Finance and Citywide

Finance and Citywide

Description	2022 Revised Budget	2023 Preliminary Budget	2024 Preliminary Budget
Salaries and Benefits	$1,022,404	$1,202,211	$1,263,414
Supplies	6,100	14,160	6,500
Professional Services	2,131,431	2,002,239	2,024,625
Other Services	218,650	123,050	123,400
Interfund Chg for Equip Replc	150,000	150,000	150,000
	$3,528,585	**$3,491,660**	**$3,567,939**

Finance and Citywide

Goals/Initiatives:

- Continue to explore potential new revenue sources and operating efficiencies to address the General Fund's structural imbalance and enhance capital funding
- Continue to improve financial processes and reporting, including the optimization of existing financial system



Finance and Citywide

Key Changes:

- Temporary Limited Term Accountant (2 years)
- Decrease in District Court Costs around $110,000
  - 2023 and 2024 - $350,000
  - Does not impact service level
- Increase in Jail Contract, around 9% in 2023 and 1% in 2024
  - 2023 - $948,739, 2024 - $961,825
  - Based on SCORE's Annual Budget
  - City Owner Share 3-Year ADP Average
- Increase in Animal Control Services Contract around 7%
  - 2023 and 2024 - $285,000
  - Administrative Services currently negotiating

Legal Services
(including Risk Management)

Legal Services

Description	2022 Revised Budget	2023 Preliminary Budget	2024 Preliminary Budget
Salaries and Benefits	$ 774,908	$ 826,224	$ 867,473
Supplies	3,300	5,300	3,300
Professional Services	704,300	741,800	741,800
Other Services	482,440	754,002	509,116
Machinery And Equipment	-	20,000	-
	$1,964,948	**$2,347,326**	**$2,121,689**

Legal Services

Goals/Initiatives:

- Review current services for criminal prosecution and defense.
- Train and continue to train and certify for Risk Management.
- Evaluate the Burien Municipal Code for a recodification.
- Improve responsiveness to internal requests.
- Assume more trial responsibility for litigation not covered by Burien's insurance.
- Hire and train a new Assistant City Attorney.

Legal Services

Key Changes:

- $20,000 increase for Rental Housing Inspection software
- $20,000 increase for abatements
- Have Code Enforcement Officer and the Rental Housing Inspection Program Coordinator assigned to appropriate departments.

Legal Services

Unfunded Needs:

- Pay increase for Public Defenders and possibly prosecutors. We did not provide any increase during COVID.

Police

Police

Description	2022 Revised Budget	2023 Preliminary Budget	2024 Preliminary Budget
King County Sheriff's Contract	$14,203,570	$15,500,000	$16,250,000
Sheriff's Contract Contra Account	(350,000)	(400,000)	(250,000)
Supplies, Other Services, Capital	44,400	44,400	44,400
	$13,897,970	**$15,144,400**	**$16,044,400**

Police

Goals/Initiatives:

- Reducing crime and the fear of crime
- Continuing to build trust in public safety
- Recruit and retain an exceptional workforce that is in alignment with community needs
- Build out our Co-Responder Model
- Expand upon our Human Services Partnerships
  - Youth Crisis & Early Diversion Navigation Program with Choose 180

Police

Key Changes:

- Increase in contract to adjust for insurance, training, County Admin personnel (Human Resources Analyst), supervisory sharing transition, information technology, Officer Union Contracts, and non-commission COLA adjustments
- Transitioning to a new Chief of Police
  - January 2023
- Full time staffing of Co-Responder Model
- The majority of staffing shortages will continue to be held in the Investigation Section
  - Burglary/Larceny
  - Street Crimes
  - Crime Reduction Unit

Police

Unfunded Needs:

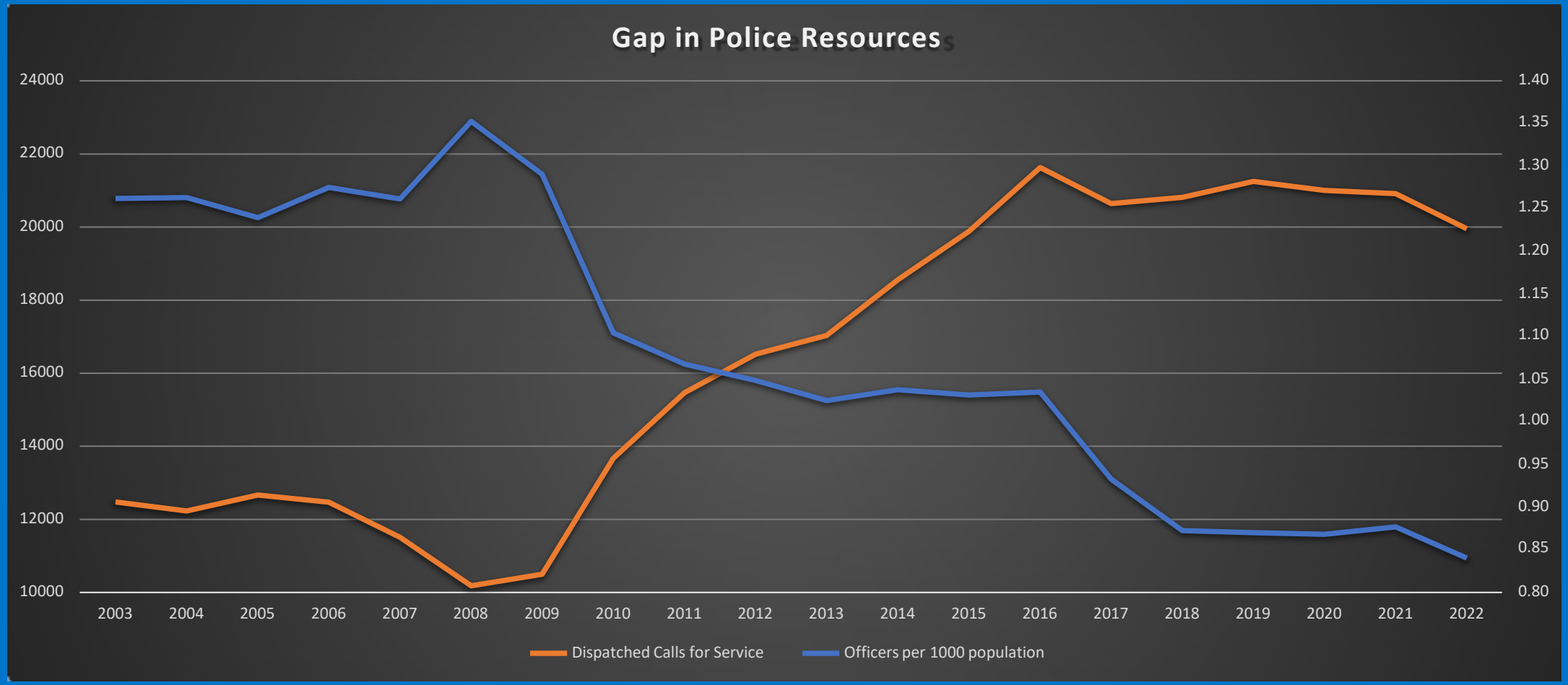
- Considering an additional 1-2 FTE's per year will work towards achieving an adequately staffed Police Department.
- Burien PD remains the lowest staffed police agency per 1000 residents in South King County.
  - 8 FTE's needed to reach 1 Officer per 1000 Residents
  - 18 FTE's needed to reach the mean of 1.48 Officers per 1000 Residents

Police

Summary Table

City	Crime rate per 1000	Population	Number of Officers	Officers per 1000	Police Budget	Cost per Resident
Normandy Park	41.5	6740	10	1.48	$2,020,525	$299.78
Renton	73.0	106539	114	1.07	$42,530,852	$399.20
Des Moines	66.3	32820	35	1.07	$11,800,653	$359.56
Federal Way	82.8	99590	123	1.24	$25,853,127	$259.60
Burien	84.5	53290	44.8	0.84	$13,341,566	$250.36
Auburn	91.8	83950	112	1.33	$37,985,815	$452.48
Seattle	92.2	769500	1178	1.53	$362,988,810	$471.72
Kent	99.9	132400	145	1.10	$50,805,480	$383.73
SeaTac	100.9	29890	46	1.54	$12,721,480	$425.61
Tukwila	250.4	21970	65	2.96	$18,286,266	$832.33

Police


Gap in Police Resources
24000
22000
20000
18000
16000
14000
12000
10000
1.40
1.35
1.30
1.25
1.20
1.15
1.10
1.05
1.00
0.95
0.90
0.85
0.80
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019
2020
2021
2022
Dispatched Calls for Service
Officers per 1000 population

Public Works

Public Works – General Fund

Description	2022 Revised Budget	2023 Preliminary Budget	2024 Preliminary Budget
Salaries and Benefits	$212,365	$ 240,864	$ 249,009
Supplies	11,200	11,200	11,200
Professional Services	285,250	365,000	335,000
Other Services	29,550	39,800	40,800
	$538,365	**$ 656,864**	**$ 636,009**

Public Works – General Fund

Goals/Initiatives:



- City Hall Maintenance
- Climate Action Plan Implementation
- Emergency Management Planning & Preparedness
- Development Review
- Franchises
- Solid Waste Management

Public Works

Key Changes:

- Professional Services
  - Franchise Negotiations
  - Solid Waste Contract RFP
  - Heat Pump Education
  - City Hall Repairs
- Staffing changes – shared with Streets & SWM

Public Works-Street

Description	2022 Revised Budget	2023 Preliminary Budget	2024 Preliminary Budget
Salaries and Benefits	$1,323,465	$1,454,229	$1,510,876
Supplies	195,000	220,000	220,000
Professional Services	448,250	463,000	463,000
Other Services	458,700	473,500	473,500
Machinery And Equipment	44,000	6,500	-
Transfers Out	1,220,000	458,200	439,900
	$3,689,415	**$3,075,429**	**$3,107,276**

Public Works-SWM

Description	2022 Revised Budget	2023 Preliminary Budget	2024 Preliminary Budget
Salaries and Benefits	$1,793,975	$2,088,519	$2,181,223
Supplies	123,000	143,000	143,000
Professional Services	547,250	576,500	577,500
Other Services	256,600	366,900	366,900
Machinery And Equipment	69,000	51,500	-
Debt Service	85,110	84,692	84,276
Transfers Out	1,804,000	470,584	400,000
	$4,678,935	**$3,781,695**	**$3,752,899**

Public Works – Streets & SWM

Goals/Initiatives:

- Public Works and Parks Maintenance Facility
- Pavement Management
- Sidewalk Maintenance/Accessibility





Public Works – Streets & SWM

Goals/Initiatives:

- Maintenance efficiencies
- Grants/Project Delivery
- NPDES Requirements
- Striping/Signing Retroreflectivity
- Trees
- Green Stormwater Infrastructure



Public Works – Streets & SWM

Key Changes:

Staffing

- Engineering Reclassifications
- Stormwater Management changes
- Convert Seasonal Maintenance Workers



Public Works – Streets & SWM

Key Changes:

- Electric Mower
- Pickup Truck for Inspector Position
- Minor adjustments in materials/supplies and services to reflect current costs

Public Works

Unfunded Needs:

- Long term – staffing levels in maintenance & engineering
- Equipment – new and replacement
- Maintenance Facility
- Emergency Management/Climate Resiliency
- Pavement/Sidewalk/Stormwater Maintenance



Parks, Recreation & Cultural Services

Promote a healthy, livable community with opportunities for physical activity as well as personal and cultural enrichment.

Parks, Recreation & Cultural Services

Description	2022 Revised Budget	2023 Preliminary Budget	2024 Preliminary Budget
Salaries and Benefits	$3,142,879	$3,451,416	$3,617,795
Supplies	247,994	280,753	289,255
Professional Services	744,826	683,431	700,457
Other Services	325,546	369,711	377,451
Machinery And Equipment	65,000	-	-
	$4,526,245	**$4,785,310**	**$4,984,959**

Parks, Recreation & Cultural Services

Goals & Initiatives for the Department:

- Advance Racial Equity
- Right size the work to the resources
- Continue to find opportunities to recruit, train and grow staff
- Plan for the future – PROS Plan
- Support Severe Weather Shelter



Many of the city staff who made time during their work days and personal time to support a severe weather shelter at the BCC

Parks, Recreation & Cultural Services

Goals & Initiatives in Recreation & Cultural Services:

- Improve our partnerships to meet their basic needs of all age groups
- Balance needs to earn revenue and affordability
- Reduce barriers to access programs, parks, and community centers
- Expand our reach into the community
- Produce a long-term Public Art Plan



Parks, Recreation & Cultural Services

Goals & Initiatives in Parks and Facilities Maintenance:

- Maintain the parks and facilities in our system well
- Identify funding to continue deferred maintenance and to improve and expand the park system
- Continue our emphasis on risk management

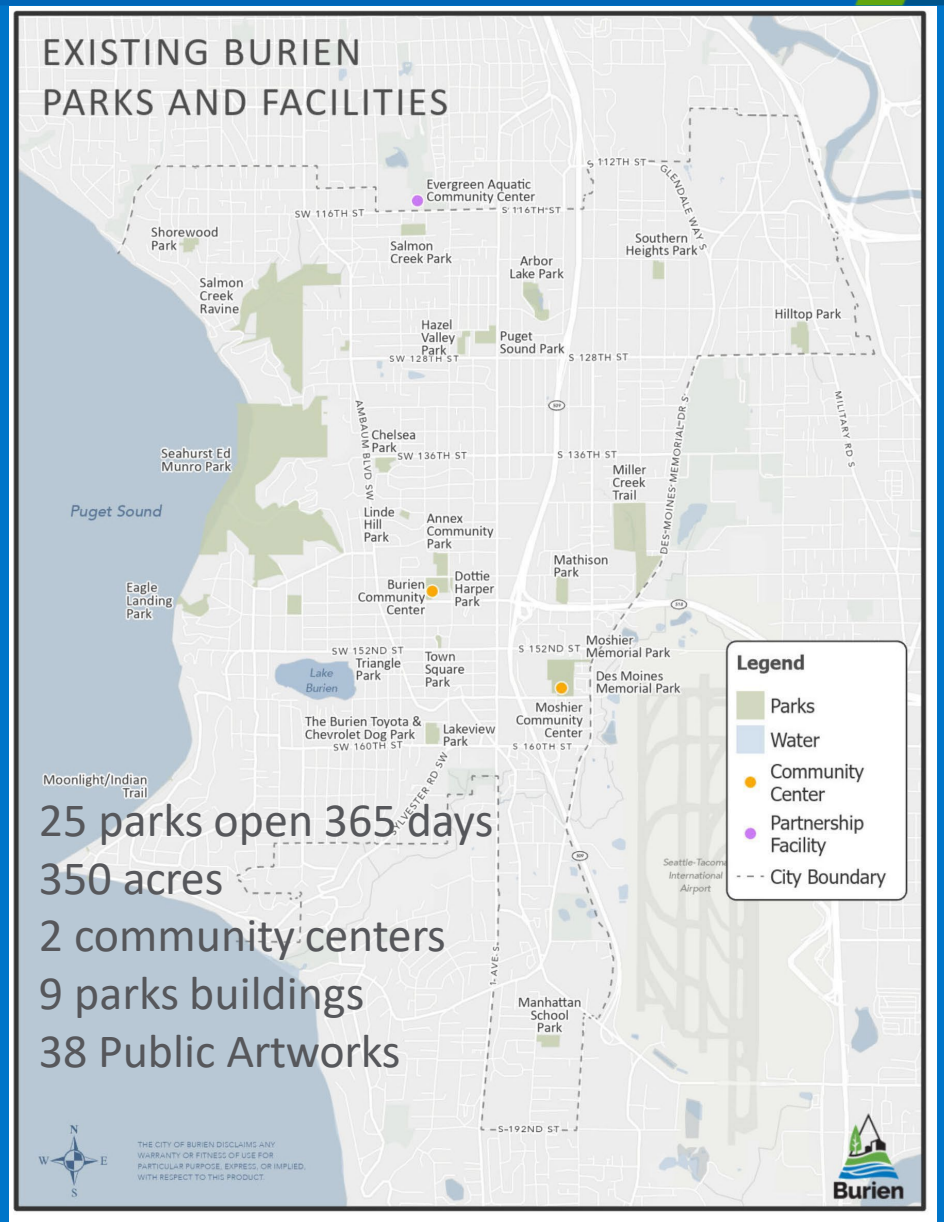


Maintain lawns, plantings, trails, trees, & more

Parks, Recreation & Cultural Services

Baseline Budget

- 24 regular staff and 25 intermittent staff
- Provide programs for youth, teens, adults, seniors in community centers and many schools and parks
- Rent fields, picnic shelters, community center, and parks
- Produce community events
- Manage arts grants
- Maintain parks, facilities, and public art
- Support Arts Commission & Parks and Recreation Board



Parks, Recreation & Cultural Services

Key Changes

- Reclassify Recreation Manager to Deputy Director
- Increase hours for Recreation Supervisor to 1 FTE
- New Art Tech at Moshier Art Center to support staff and replace volunteers



Moshier Art Center

The center supports working artists and people learning visual arts for the first time. This active ceramics studio requires part-time tech support for operating kilns, mixing glazes and general maintenance of equipment.

Parks, Recreation & Cultural Services

Key Changes

- Convert two intermittent Recreation Leader III staff to full-time to support growing needs for After-School Programs
- Recreation Leader III to support grant funded senior engagement activities



Glacier Middle School After School Program
One of six after school programs where Recreation Leaders Provide curriculum, oversight, and supervision of other staff, partners, and students

Parks, Recreation & Cultural Services

Unfunded Requests

- Equipment Replacement – Pottery Wheels and Kiln
- Parks & Facilities Maintenance Staff – 2.5 FTE, and supporting equipment
- Park Maintenance Equipment – Mower
- Arts & Culture Grant Enhancement
- Recreation Leader salary for 2024



Moshier Art Center has a booming ceramics program, which generates revenue for the city. The equipment is at the end of its life.



We maintain electrical plumbing, sewer, water, irrigation, HVAC, and buildings.

Community Development
Planning and Building Divisions

Community Development-Planning

Description	2022 Revised Budget	2023 Preliminary Budget	2024 Preliminary Budget
Salaries and Benefits	$ 922,369	$ 1,135,904	$ 1,066,138
Supplies	4,000	-	-
Professional Services	1,011,700	155,500	95,500
Other Services	15,550	16,690	16,690
Machinery and Equipment	20,000	8,602	-
	$ 1,973,619	**$ 1,316,696**	**$ 1,178,328**

Community Development- Building

Description	2022 Revised Budget	2023 Preliminary Budget	2024 Preliminary Budget
Salaries and Benefits	$ 939,406	$ 977,924	$1,030,676
Supplies	8,700	10,800	10,800
Professional Services	125,400	50,400	50,400
Other Services	19,380	24,300	24,300
Machinery And Equipment	486,223	-	-
	$1,579,108	**$1,063,424**	**$1,116,176**

Community Development

1) **Improve service to our customers**
   - 2,547 permits—building, electrical, fire, mechanical, plumbing, signs, land use
   - 4,682 inspections
   - Community engagement for policy initiatives

2) **Improve staff systems for greater efficiency and accuracy**
   - Digital records
   - Internal procedures
   - Training

3) **Meet the challenge of updating our city's long-range policies, codes and goals**







Community Development Permits

The city issued 2,547 permits in 2021

Total project valuation of $115.5 million is $55.8 million more than reported for 2020.

312 residential building permits with a total valuation of $90.3 million.

- 48 new single-family residences
- 4 new multi-family structures (350 total units)
- 23 accessory dwelling units

Other Permits

- 1,051 Electrical
- 97 Fire Protection
- 432 Mechanical
- 181 Plumbing
- 406 Right of Way
- 27 Sign

50 various tenant Improvements were issued.
11 projects with a valuation over $1 million.

Inspections

- 4,682 inspections performed in Burien
- 947 inspections performed in Normandy Park

PLUS:

- Pre-applications
- Short plats
- Subdivisions
- Multifamily projects
- Critical area reviews
- Commercial and mixed use
- Housing Demonstration Projects
- Business Licenses
- NEW: code enforcement for planning and building

Community Development

Online Permit System

- Launch in 2023
- Massive project requiring many hours of staff time
- Improve customer experience
- More efficient permit review
- Fewer errors





MBP.com

- Bringing all permits to an online portal
- Major staff effort in 2022

MBP

Community Development

Digital Records

- Search and find information
- Provide access to information for our customers
- Reduce liability



Internal Processes

Operating procedures, training



Improve Customer-Facing Information

Checklists, permit forms, fact sheets, etc



Community Development

Expanded Policy Work Program

(Burien City Council, State legislature, regional need)

We raised over $727,000 in grant funding to support Council initiatives

- Housing Action Plan implementation
- Affordable Housing Demonstration Program
- Ambaum Boulevard Park community plans & zoning changes
- Missing Middle Housing, including equitable engagement (State policy moving toward requiring)
- Comprehensive Plan Periodic Update(required by State law)—Housing Citywide, downtown development, including climate
    - Downtown urban center rezones to support jobs and economic development
- Affordable housing incentive expansion and monitoring
- Fee-in-lieu of affordability monitoring
- Regional staffing
- Other Intergovernmental
- Urban Forest work program
- Building Code updates, including green building.

Community Development-Planning

Key Changes:

1. Reclassify combination building inspection/plans examiner to senior position to provide opportunity for advancement
2. Urban Forest Planner Equipment Start-Up Costs: $8,600 one-time
3. Temporary planner (external) for vacancy in 2023 (parental leave): $60,000 one-time

Community Development-Planning

Unfunded Need: Planning Manager

To offset the cost of this position, we propose to raise additional and ongoing funds: $60,000 in fee revenues (requires Council approval) + at least $60,000 in our contract with Normandy Park



WHY?

1. Provide critically-needed management for current planning/ permit processes, customer service, current planning staff, systems improvements.
   - **All** peer cities have additional planning management or deputy
2. Provide staff capacity for existing policy work requested by Council and required by the State.
3. Alleviate the number of direct reports and programs managed by the Director, a number that is un-precedented in the city, particularly given the complexity of the work.

Questions?

Burien