

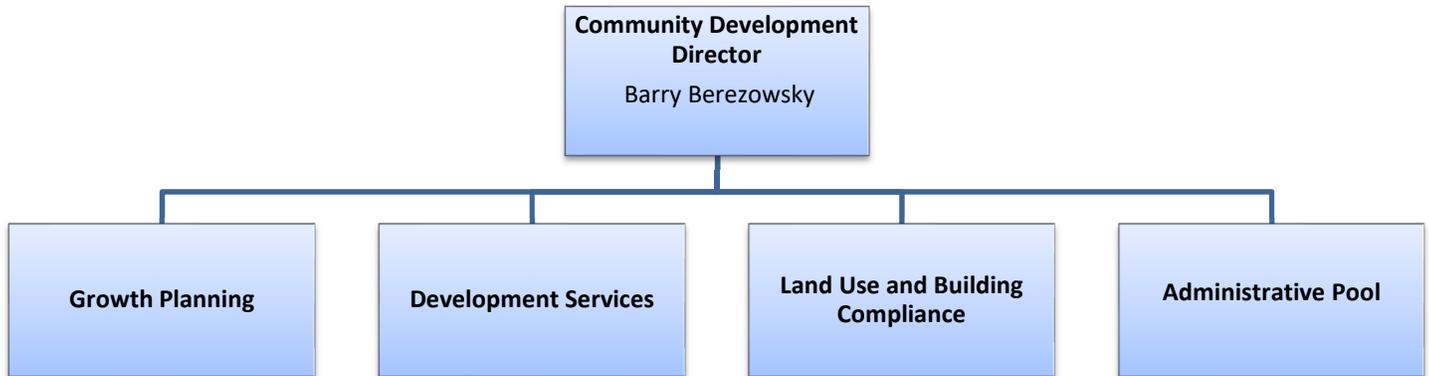
City of Sequim 2020 Budget

Department of Community Development



**City of Sequim
Department Description**

Department of Community Development



- Customer service: general planning information and education
- Comprehensive Plan and Future Land Use Map
- Subarea plans and functional planning
- SMC development codes
- Public participation programs
- Land use and demographic databases
- Regional growth coordination and issues
- Annexation program
- Economic development

- Customer service: permit intake and general information
- Facility rentals
- Permit administration for land use and building activity
- Building plan review / inspections
- Permit tracking
- Address files
- Site plan review and inspections
- Plan review, permits renewal and fire systems inspections
- SMC, IBC, design standards, and other development codes
- SEPA review
- Process subdivisions

- Code Compliance:
 - Sign Code
 - Zoning violations
- Compliance records
- SMC updates to strengthen compliance
- Residential building inspections / violations
- Land use violations

The **Department of Community Development** is responsible for the community's healthy growth and development. This duty includes administration of the City's land use policies and regulations, including the Comprehensive Plan, zoning and subdivision codes, environmental plans and ordinances, and building and fire codes. The Department also manages the City's administrative pool and facility rentals.

Growth Planning is responsible for managing the preparation of City's Comprehensive Land Use Plan to guide long-range growth and development, as well as, assisting with the preparation of functional plans for transportation, utilities, parks, and public safety to support the growth VISION contained in the City's Comprehensive Plan.

Development Services is responsible for promoting the general health, safety and welfare through administration of development and building codes, project and plan reviews, site and building inspections, environmental reviews, and compliance with land use and building codes. Development Services consists of three functions: Current Planning, Building Services, and Code Compliance. Current Planning administers all land use codes and permits including rezones, variances, platting, conditional uses, temporary uses and special events, signs, and all associated environmental determinations. Building Services reviews building plans, conducts building inspections to ensure safe occupancy, and approves fire suppression permits. Compliance ensures that development occurs consistent with City plans, codes, and permits issued. Development Services oversees the permit counter which provides information, responds to questions, and takes in permit applications.

The **Administrative Pool** is responsible for second floor reception and administrative support for enhanced customer service and facility rentals.

City of Sequim Budget Overview

Department of Community Development Growth Planning / Development Services & Administrative Pool

Barry Berezowsky, Community Development

Mission

Growth Planning / Community Development

To facilitate quality development through good design.

2020 Key Goals

Growth Planning / Development Services

- ❖ Continue working to update/rewrite the City's development regulations in Titles 18 (Zoning), 17 (Subdivisions) and procedural requirements contained in Title 20 to maintain consistency with the City's 2015 Comprehensive Plan and to make the City's regulatory framework more user friendly
- ❖ Propose amendments to housing regulations to implement recommendations from Housing Task Force and Planning Commission
- ❖ Bring efficiencies to the development review process through additional development review engineering staff
- ❖ Initiate a discussion with the County to renegotiate the current Service Extension Review Process (SERP) and the existing Urban Growth Area Management Agreement (UGAMA)
- ❖ Continue to improve customer service with technical enhancements to the permit intake lobby and refinements to the new permit software, including permit management, project tracking and connectivity in the field
- ❖ Continue to implement permit process improvements discovered during Lean Academy
- ❖ Provide support to Neighborhood Revitalization, economic development program, affordable housing and other citywide community development initiatives
- ❖ Continue reviewing the 2015 Comprehensive Plan and recommend amendments where appropriate
- ❖ New fees proposed as part of 2020 budget process to support new development review engineering position
- ❖ Implement the use of a hearings examiner to address land use issues
- ❖ Continue working with the Police Departments Code Enforcement staff to develop an effective Code Compliance process

Mission

Administrative Pool

To provide essential citywide services in support of exceptional public service.

2020 Key Goals

Administrative Pool

- ❖ Provide first class service to all City customers who visit the second floor Departments
- ❖ Provide backup to other Departments as necessary to maintain a consistent and high level of service to all customers
- ❖ Continue providing cross training opportunities to ensure all second-floor functions can be managed regardless of staffing
- ❖ Continue looking for better ways to manage facility rentals

Key Assumptions

- ❖ Development activity will continue to grow for residential and corollary non-residential development due to continued growth in national and regional economies, stabilization of lending markets, and ongoing media attention to Sequim as a desirable community.
- ❖ Utilization of new development opportunities through amendments to the zoning code will generate major residential and non-residential project activity that requires significant staff time to coordinate, review and permit.
- ❖ Staff resources will be expended during the year to integrate the new permit system process improvements and capabilities into everyday operations.

City of Sequim Budget Overview

- ❖ Possible substantial increase in residential permit activity due to an uptick in preliminary plat activity in 2019 such as Legacy Ridge, Cameron Farm Estates, Littlejohn Binding Site Plan and Lavender Meadows Manufactured Home Park.

2020 Budget Summary

Growth Planning / Development Services/Administrative Pool

Budgeted revenues increased by \$169k or (57%)

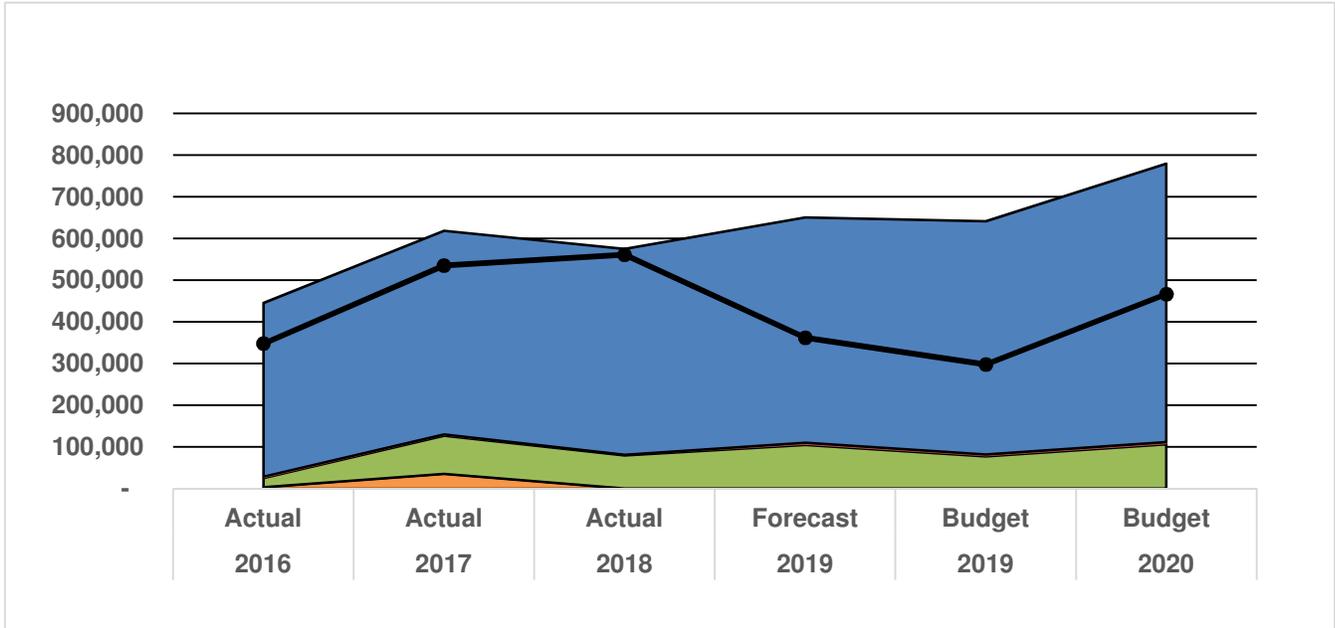
- ❖ Permitting revenues continue to conservatively reflect development activity/growth. New development fees have been proposed to cover most of the costs of the Development Review Engineer.
- ❖ \$15k in grant money has been added for the Shoreline Master Program update.

Budgeted expenses increased \$138k (21%) due to the following:

- ❖ Salaries and benefits increased by \$108k (19%) due to cost of living adjustments for non-represented staff, bargaining unit contract increases, PERS and Medical increases as well as the reclassification of the Assistant Planner to a Senior Planner, the Administrative Assistant to DCD Specialist and Building Official to Building Inspector / Plans Examiner. In addition, there is an additional FTE for a Development Review Engineer not reflected in the original 2019 Adopted Budget.
- ❖ Building Department Supplies increased by \$1k (25%) primarily due to the purchase of new I-Code books.
- ❖ Charges for Goods and Services increased by \$28k (37%) primarily due to the addition of professional services to assist with the Municipal Code Scrub and the Shoreline Master Program update (grant funded).

**City of Sequim
2020 Budget
5-Year Summary**

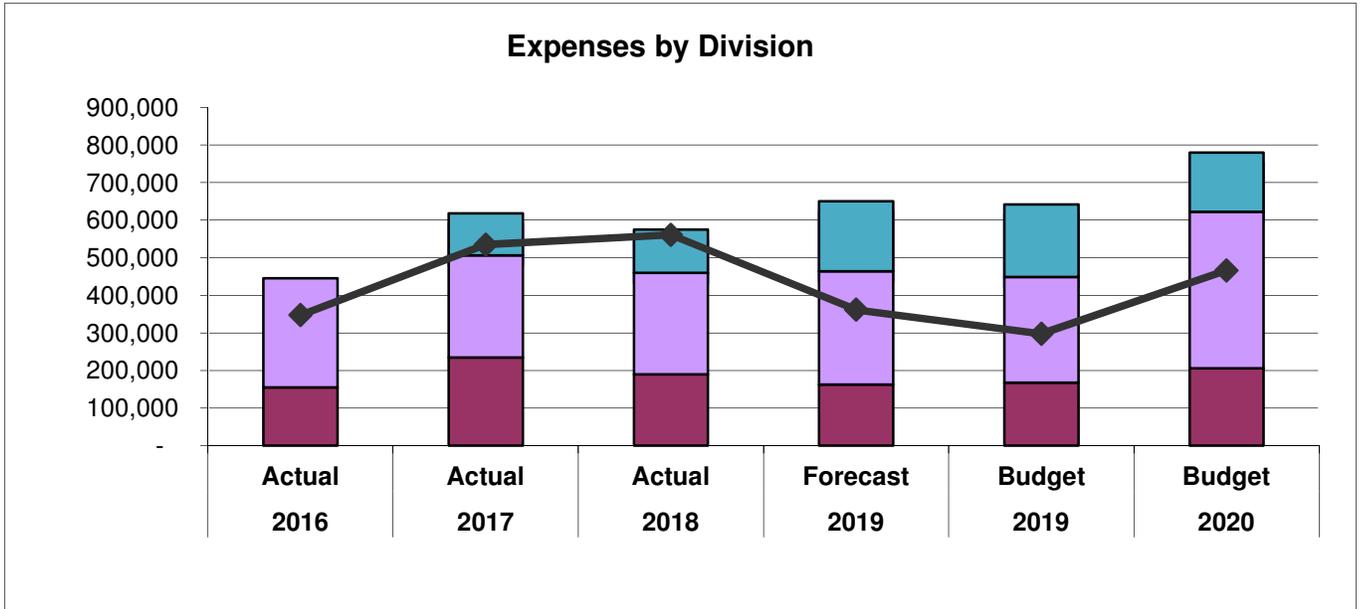
Department of Community Development



	2016 Actual	2017 Actual	2018 Actual	2019 Forecast	2019 Budget	2020 Budget	2020-2019 Amount	%
Licenses & Permits	210,244	397,752	441,056	248,137	198,000	340,000	142,000	72%
Intergovernmental	8,100	16,452	33,548	-	-	15,000	15,000	100%
Goods & Services	129,073	108,781	86,586	113,678	99,677	111,494	11,817	12%
Misc Income		12,000	4	-	-	-	-	0%
◆◆◆ Total Revenues	347,417	534,985	561,194	361,815	297,677	466,494	168,817	57%
Salaries & Benefits	416,877	488,869	494,098	540,881	560,108	668,433	108,325	19%
Operating Supplies	3,879	3,002	1,935	5,163	4,350	5,450	1,100	25%
Charges for Services	21,540	91,520	78,987	104,515	77,145	105,582	28,437	37%
Transfers (Equip Reserve)	3,000	35,000	-	-	-	-	-	0%
Total Expenses *	445,296	618,391	575,020	650,559	641,603	779,465	137,862	21%

**City of Sequim
2020 Budget
Other Information**

**Department of Community Development
Administrative Pool**



	2016 Actual	2017 Actual	2018 Actual	2019 Forecast	2019 Budget	2020 Budget	2020-2019 Amount	%
Revenues								
Development Services	339,318	505,158	527,642	361,391	297,677	451,494	153,817	52%
Admin Pool	-	-	-	-	-	-	-	0%
Growth Planning	8,100	29,827	33,552	424	-	15,000	15,000	100%
◆◆◆ Total Revenues	347,418	534,985	561,194	361,815	297,677	466,494	168,817	57%
Expenses								
Development Services	290,681	271,898	269,943	301,852	281,233	416,987	135,754	48%
Admin Pool	-	111,990	115,443	186,413	193,049	156,791	(36,258)	-19%
Growth Planning	154,616	234,503	189,634	162,294	167,320	205,687	38,367	23%
Total Community Development Services	445,297	618,391	575,020	650,559	641,602	779,465	137,863	21%