

Community Development

2019/2020 Proposed

Biennial Budget

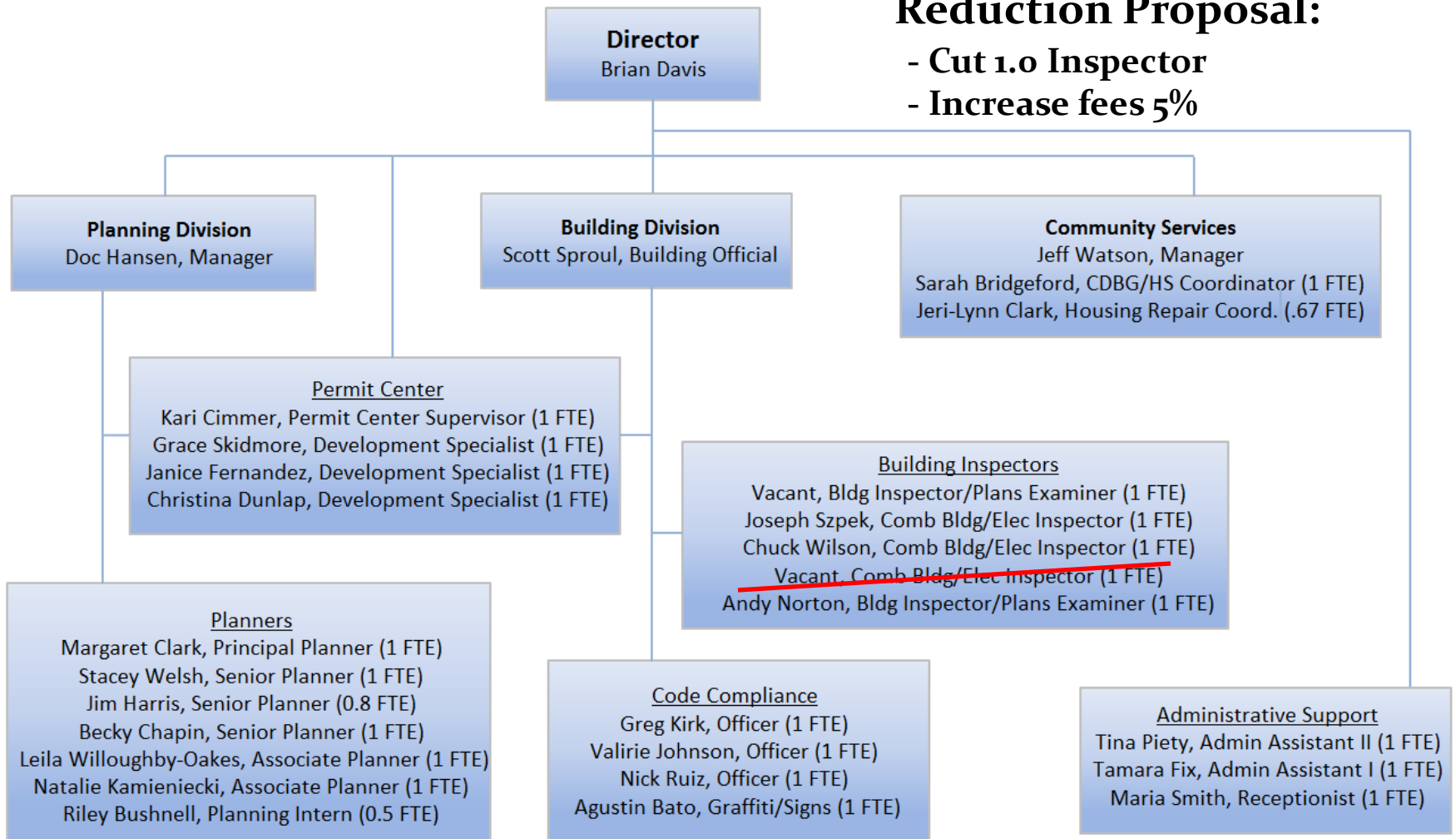
September 26, 2018



Community Development Department

**\$200,000 Budget
Reduction Proposal:**

- Cut 1.0 Inspector
- Increase fees 5%



2017/2018 Accomplishments

- ✓ Completed 13 site-specific comprehensive plan amendments and rezones
- ✓ Completed the code amendment to the docket process
- ✓ Adopted historic preservation ordinance
- ✓ Completed code amendments to multi-family developments
- ✓ Completed code amendments to self-storage units
- ✓ Updated Concomitant Agreement with Enchanted Village
- ✓ Continued reviews of new light rail facilities in Federal Way

2017/2018 Accomplishments

- ✓ Notable ongoing and completed projects:
 - IRG proposals for former Weyerhaeuser property
 - Mirror Lake Senior Housing
 - Creekwood Subdivision
 - 1600 self-storage units
 - DaVita Healthcare Office Park
 - Village Care Memory Care
 - NWCC Center Plaza Rebuild
 - Federal Way Off-Campus ER
 - Jacksons Food Store

2017/2018 Accomplishments

- ✓ Notable ongoing and completed projects (cont.):
 - Ellenos Yogurt
 - 85c Bakery
 - NW Kidney Center
 - Pacific Dental and Starbucks
 - North Lake Court Plat
 - Eight short plats
 - Initial review of three new elementary schools
 - Panther Lake Trail Project

2017/2018 Accomplishments

- ✓ 13,955 in-person visits, phone calls, and emails from applicants and property owners (2017)
- ✓ 4,563 building permit, land use, public works and South King Fire & Rescue applications and resubmittals processed (2017)

2017/2018 Accomplishments

- ✓ Administered 38 human services programs and awarded \$1,032,000 over two years
- ✓ Conducted the Housing Repair Program, serving 130 persons in 53 households
- ✓ Awarded and administered \$207,911 in Community Development Block Grant (CDBG) Community Services grants for seven agencies
- ✓ Awarded and administered \$658,000 in CDBG Community Economic Revitalization Funding (CERF) grants for three agencies and several city programs in 2017

2017/2018 Accomplishments

- ✓ Awarded six projects with agencies and several city programs totaling \$861,500 in 2018
- ✓ Secured Section 108 Loan for the PAEC
- ✓ Began implementation of the strategies in the approved Neighborhood Revitalization Strategy Area (NRSA) Plan for the Camelot/Laurelwood area of north Federal Way

2019/2020 Anticipated Key Projects

- Continue implementation of CDBG and Human Services General Fund programs
- Continue to work on local and regional efforts to address housing and human service needs
- Participate with King County and the cities of Auburn, Kent, and Bellevue to prepare a new consortium-wide Consolidated Plan for the CDBG program for the period of 2020-2024
- Improve Community Services grant application process using on-line system

2019/2020 Anticipated Key Projects

- Manage an increasing plan review and permit inspection workload as development applications rise and staff levels decrease
- Continue to administer land use and nuisance codes
- Manage an increasing volume of code compliance complaints, CARs and proactive code enforcement actions
- Continue to partner with Federal Way Police, using 'Safe Cities' software to identify joint code enforcement issues
- Continue partnership with South King Fire and Rescue in providing fire prevention plan review and assessment of fire damaged buildings

2019/2020 Anticipated Key Projects

- Develop, administer and enforce International Codes for plan review, construction, and inspection
- Implement Blue Beam software to allow electronic submittal, resubmittal, and review of building plans
- Finalize LEAN process changes initiated in fall of 2017
- Continue review of numerous and complex projects (e.g., Sound Transit, three new schools, IRG, downtown redevelopments, etc.)

Revenue & Expenditure Summary

Code	Item	2016 Actual	2017 Actual	2018			2019 Proposed	2020 Proposed	19-Proposed - 18-Adj	
				Adopted	Adjusted	Projected			\$ Chg	% Chg
<i>Revenue Summary:</i>										
31X	Taxes	\$ → 47,768	\$ → 82,945	\$ → 100,652	\$ → 100,652	\$ → 100,652	\$ → 91,120	\$ → 95,218	\$ → (9,532)	-9.5%
32X	Licenses and Permits	1,039,443	1,261,206	1,357,500	1,357,500	1,357,500	1,526,890	1,526,890	169,390	12.5%
33X	Intergovernmental	522,842	932,232	1,237,103	1,237,103	1,237,103	668,900	668,900	(568,203)	-45.9%
34X	Charges for Services	726,653	758,032	793,000	793,000	793,000	849,873	849,873	56,873	7.2%
35X	Fines and Penalties	10	240	-	-	-	-	-	-	n/a
36X	Miscellaneous	51,191	50,960	-	25,000	50,000	50,000	-	25,000	100.0%
Total Revenues:		\$ 2,387,907	\$ 3,085,614	\$ 3,488,255	\$ 3,513,255	\$ 3,538,255	\$ 3,186,782	\$ 3,140,880	\$ (326,473)	-9.3%
<i>Expenditure Summary:</i>										
1XX	Salaries and Wages	1,782,086	1,945,054	1,956,825	1,956,825	1,956,825	2,051,875	2,090,915	95,050	4.9%
2XX	Benefits	694,753	765,076	815,592	815,592	815,592	833,215	848,949	17,623	2.2%
3XX	Supplies	27,580	26,872	21,800	21,800	21,800	21,800	21,800	-	0.0%
4XX	Services and Charges	1,029,221	1,162,280	1,368,217	1,408,217	1,408,217	912,330	900,995	(495,887)	-35.2%
5XX	Intergovernmental	86,517	85,877	77,946	77,946	77,946	87,350	87,350	9,404	12.1%
7XX	Debt Service-Principal	210	159,070	150,000	150,000	150,000	150,000	150,000	-	0.0%
8XX	Debt Service-Interest	5,593	41,110	50,000	50,000	50,000	50,000	50,000	-	0.0%
9XX	Internal Service/Other	-	-	9,354	9,354	9,354	9,354	9,354	-	0.0%
Total Expenditures:		\$ 3,625,961	\$ 4,185,339	\$ 4,449,734	\$ 4,489,734	\$ 4,489,734	\$ 4,115,924	\$ 4,159,363	\$ (373,810)	-8.3%

2019/2020 Budget Summary

The Department of Community Development's overall proposed operating budget total of \$4,115,924 represents a 8.3 percent decrease from previous year expenditures.



Questions?