

City of Sequim 2017 Budget

Community Development

Healthy Growth and Development

Growth Planning
*Overseeing the Community Plans for Long-Range
Growth & Development*

Development Services
*Small town friendly customer service,
Economic Development...*

Permitting
*Intake,
Administration,
Process
Improvements...*

**Code
Compliance**
*Neighborhood
revitalization,
Spring/Fall
Community Clean-
ups...*

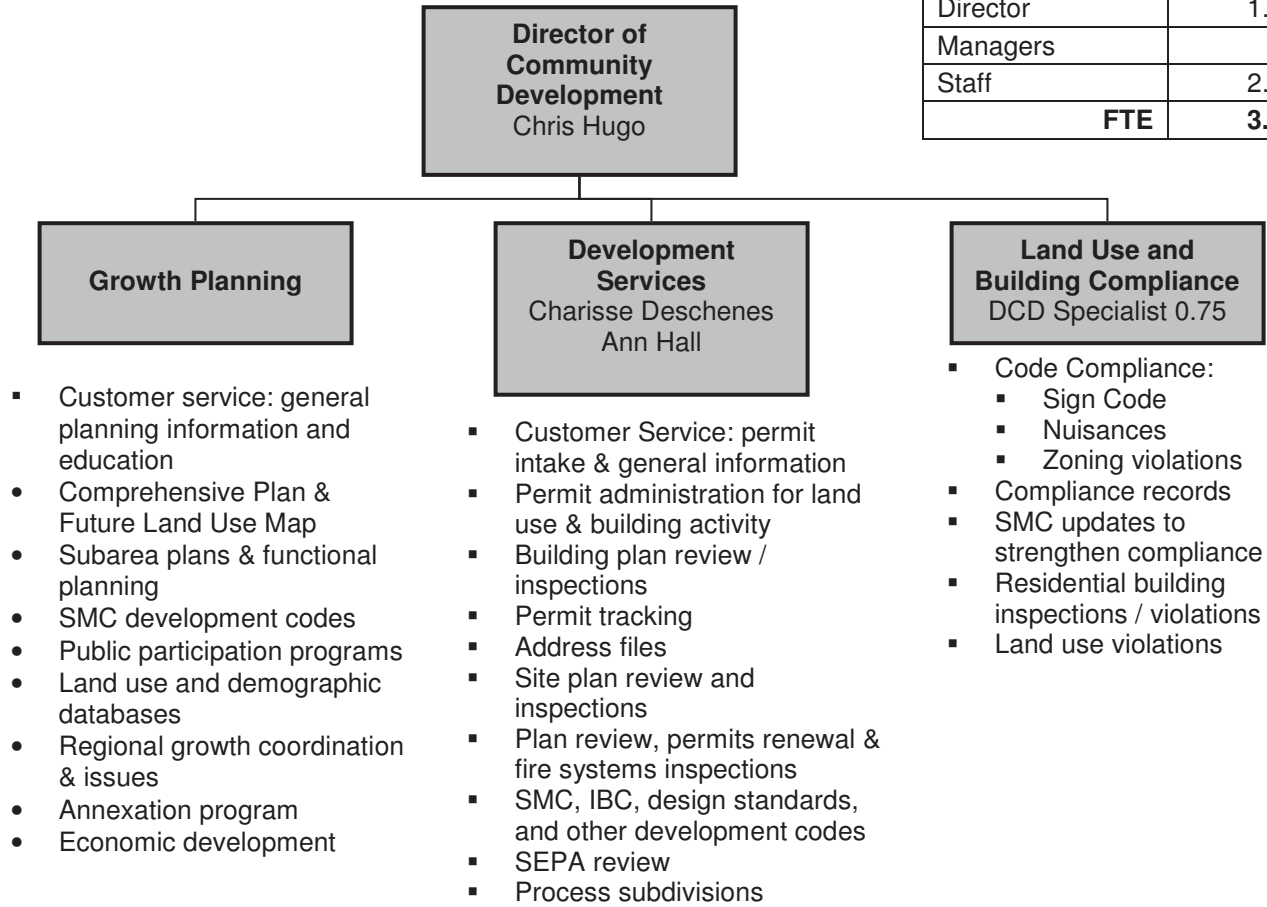
**Building
Inspections &
Plan Reviews**
*Compliance,
Efficiency, Process
Improvements...*

**Community
Partnerships**
*Countywide
Planning...*

**City Of Sequim
Department Description**

Department of Community Development

Staffing	Budget 2017
Director	1.00
Managers	-
Staff	2.75
FTE	3.75



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's Code Compliance section helps ensure adherence to a broad range of code provisions related to community maintenance.

Growth Planning is responsible for managing the preparation of community plans for long-range growth and development, including the Comprehensive Plan and subarea plans for Downtown or other districts, as well as assisting in the preparation of functional plans for transportation, utilities, parks, and public safety.

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 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 insure safe occupancy, and approves fire suppression permits. Compliance insures 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.

City Of Sequim
Budget Overview
Department of Community Development
Growth Planning / Development Services
Chris Hugo, Director of Community Development

**Community
Partnerships**
*Countywide
Planning...*

2017 Key Goals

- ❖ Assist the Council to complete the regional growth planning collaborative process including ratification of 2015-35 Countywide Planning Policies and 20-year population targets.
- ❖ Assist city renegotiation of current Service Extension Review Process (SERP) to a broader Urban Growth Area Management Agreement (UGAMA)
- ❖ Continue to enhance 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.
- ❖ Finalize updates to Title 18 Zoning, Title 17 Subdivisions other development regulations to maintain consistency with new Comprehensive Plan.
- ❖ Provide support to Neighborhood Revitalization, economic development program, and other citywide community development initiatives.
- ❖ Complete amendments to the 2015 Comprehensive Plan.

Key Assumptions

- ❖ Development activity will continue at 2% or higher growth rate 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 retirement community.
- ❖ Utilization of new development opportunities in the new Comprehensive Plan will generate major residential and non-residential project activity that requires significant staff time to coordinate, review and permit.
- ❖ Considerable staff resources will be expended during the year to integrate process improvements and capabilities of the new permit system into everyday operations.
- ❖ Major commercial and institutional projects (third pad site adjacent to ROSS and expansion of OMC Cancer Care Center) announced in 2016 will be realized in 2017 with permit applications.
- ❖ Code Compliance functions that can escalate to written citations will be transferred to the Police Department.
- ❖ Proposed addition of new full-FTE Permit Technician will be added to DCD to provide customer service at LEAN-determined levels in a 2% annual growth environment and continue limited back-fill capacity for Building Official that was provided by the Code Compliance Officer.

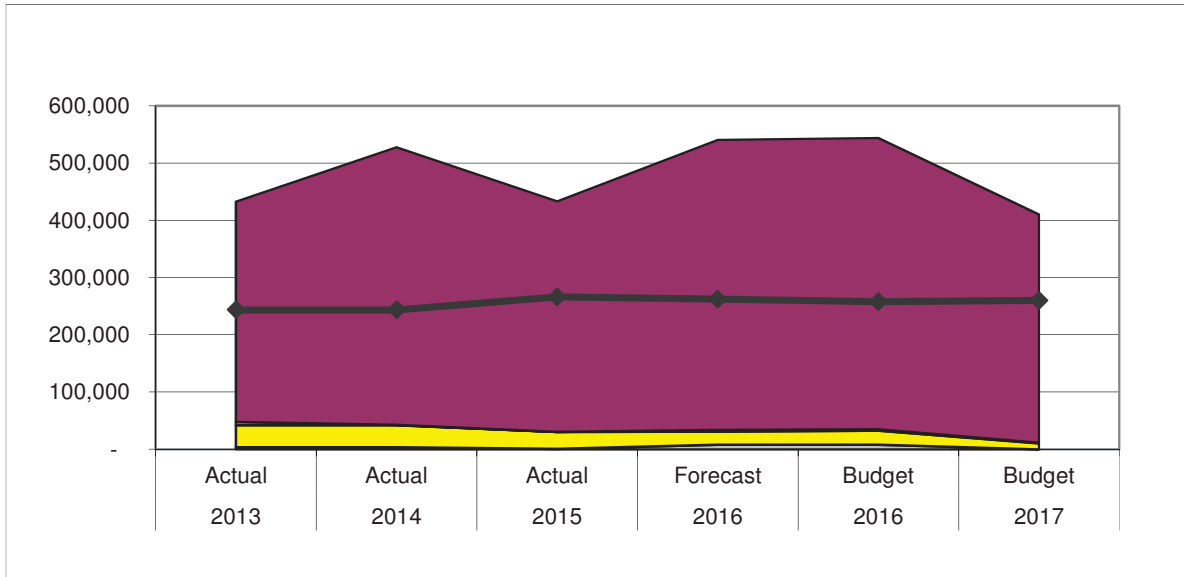
2017 Budget Summary

The Budget decreased by \$133k (25%) due to the following:

- ❖ DCD Director Retirement in mid-year creates savings in reduced salary of replacement.
- ❖ Reassignment of most Code Compliance functions to Police, addition of a new Community Development Specialist position, and organizational realignment of 2nd Floor support services (including DCD Admin Assistant II) maintains Development Services total FTE at 3.75.
- ❖ Land use and building compliance remains DCD, primarily assigned to the new DCD Specialist.
- ❖ Permitting revenues conservatively reflect development activity leveling at 2015-16 revenues.
- ❖ No funds are budgeted for outside consulting resources.
- ❖ Training and travel funds are maintained at 2016 effective levels.

**City of Sequim
2017 Budget
5-Year Summary**

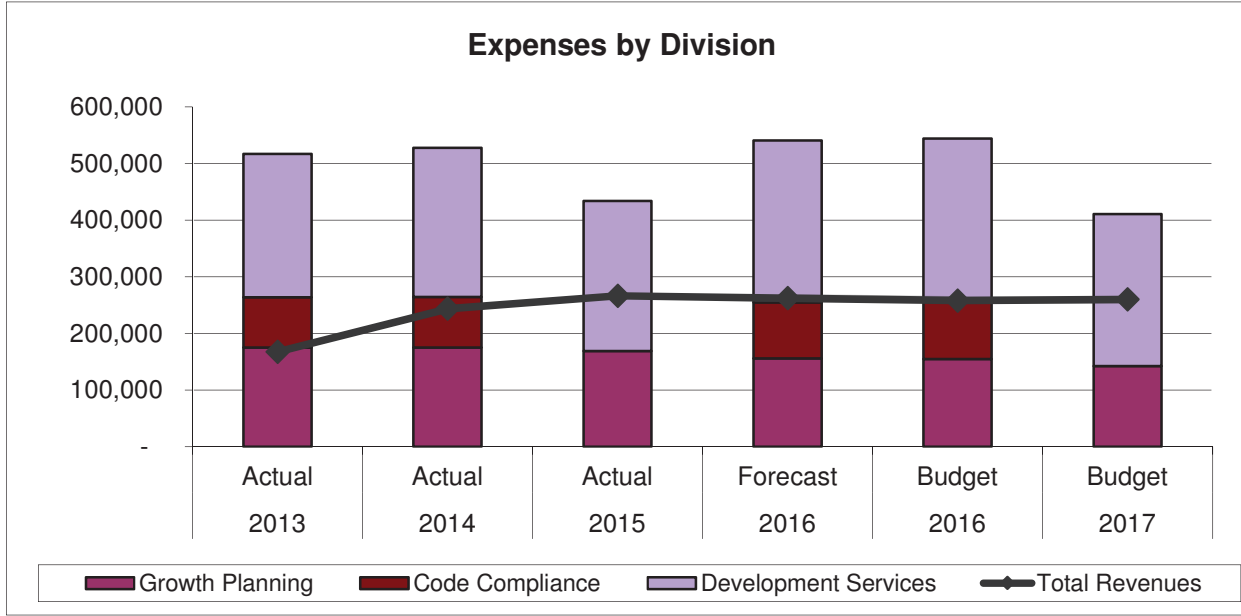
Department of Community Development



	2013 Actual	2014 Actual	2015 Actual	2016 Forecast	2016 Budget	2017 Budget	2017-2016 Amount	%
Licenses & Permits	147,686	147,686	179,266	170,227	168,026	168,560	534	0%
Intergovernmental	-	-	9,000	8,100	-	-	-	0%
Goods & Services	95,751	95,751	77,967	83,805	89,796	91,356	1,560	2%
Misc Income	-	6	-	-	-	-	-	0%
Total Revenues	243,437	243,443	266,233	262,132	257,822	259,916	2,094	1%
Salaries & Benefits	385,043	484,882	403,108	506,768	508,732	399,280	(109,452)	-22%
Operating Supplies	5,897	754	299	3,062	2,300	850	(1,450)	-63%
Charges for Services	38,364	38,364	29,203	22,744	24,753	10,403	(14,350)	-58%
Transfers (Equip Reserve)	3,660	3,660	915	8,000	8,000	-	(8,000)	-100%
Total Expenses	432,964	527,660	433,525	540,574	543,785	410,533	(133,252)	-25%
		(83,929)		(1)	2	1		

**City of Sequim
2017 Budget
Other Information**

Department of Community Development



	2013 Actual	2014 Actual	2015 Actual	2016 Forecast	2016 Budget	2017 Budget	2017-2016 Amount	%
Revenues								
Development Services	157,040	233,277	256,571	243,620	239,972	259,916	19,944	8%
Code Compliance	-	-	-	-	-	-	-	0%
Growth Planning	10,166	10,166	9,662	18,513	17,850	-	(17,850)	-100%
Total Revenues	167,206	243,443	266,233	262,133	257,822	259,916	2,094	1%
Expenses								
Development Services	253,357	263,565	264,924	286,152	287,514	268,629	(18,885)	-7%
Code Compliance	88,750	89,308	-	99,000	101,760	-	(101,760)	-100%
Growth Planning	174,786	174,785	168,601	155,423	154,509	141,903	(12,606)	-8%
Total Community Development Services	516,893	527,658	433,525	540,575	543,783	410,532	(133,251)	-25%

