

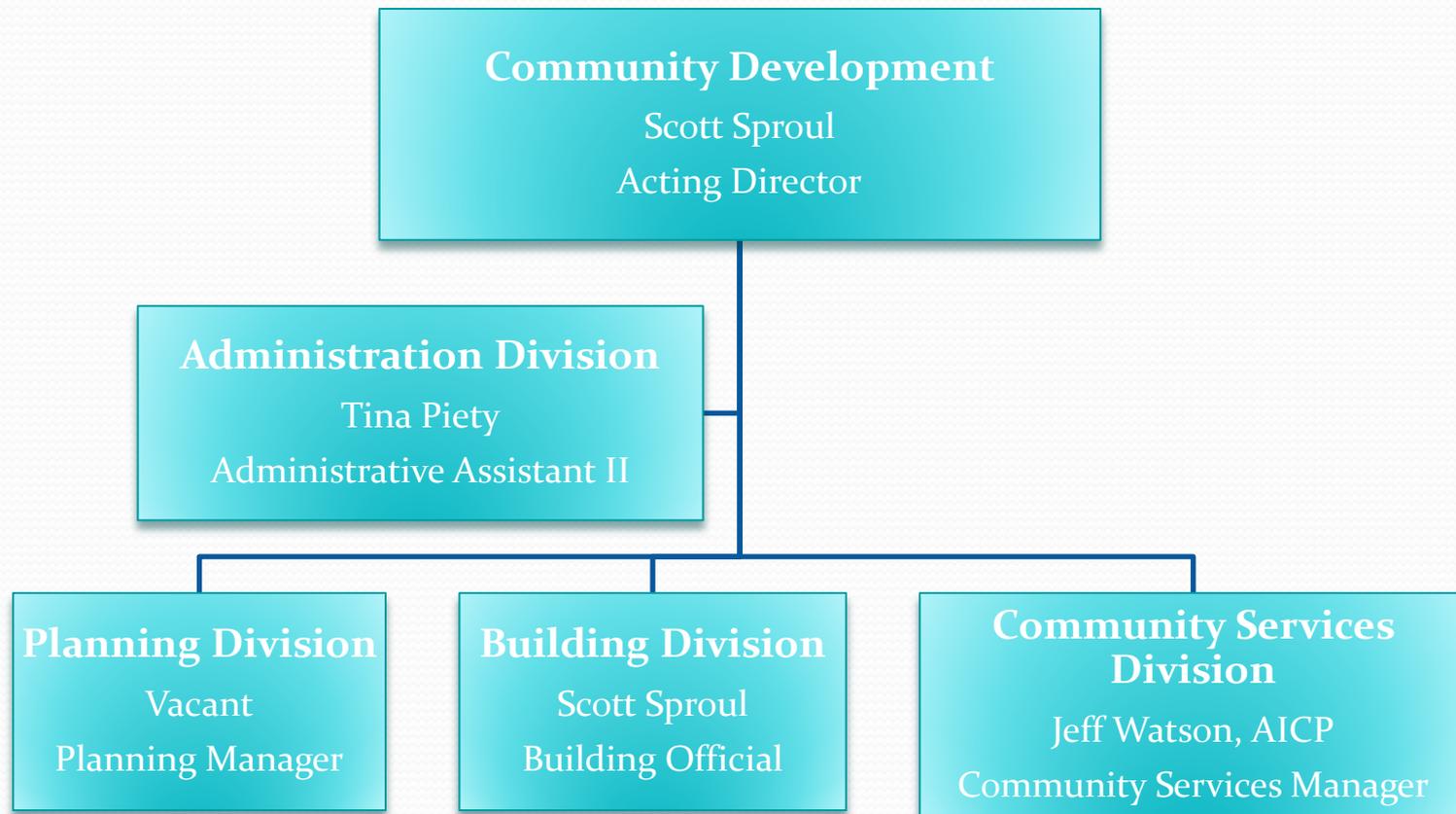
Community Development

2017/2018 Proposed

Biennial Budget

September 29, 2016





Community Development Department

The mission of the Community Development Department is to help maintain and improve the quality of life in Federal Way by managing and fostering the safe, orderly, and beneficial development and implementation of land use, building construction, code enforcement, and community services programs with the input from Federal Way's citizens and within the policy framework provided by the City Council.

Community Development Department

Goals/Objectives

- ❖ Ensure that planning efforts and the regulatory environment provide for a balance between protection of the environment and neighborhoods and accommodating new development to house a growing population and jobs.
- ❖ Strengthen human service agencies and the social wellbeing and economic health of the community by administering and monitoring grants as a CDBG direct-entitlement city.

2015/2016 Accomplishments

Administrative Division

- ✓ Reduced archive storage; thereby, saving the city storage fees.
- ✓ In 2015, processed 2982 passport applications (an increase of 15% from 2014), with revenue of \$74,550.
- ✓ In 2016 projected to process 3072 passport applications (an increase of 3% from 2015), with revenue of \$76,800.

2015/2016 Accomplishments

Planning Division

- ✓ 2015 Major Comprehensive Plan Update
- ✓ Four site-specific comprehensive plan amendments & rezones
- ✓ 2016 Annual Comprehensive Plan Update
- ✓ 2015 Critical Areas Code Update
- ✓ Code amendment related to nonconformances
- ✓ Code amendment relating to extending the time frame for the City Center Planned Action State Environmental Policy Act (SEPA)

2015/2016 Accomplishments

Planning Division – Continued

- ✓ 2016 City Center Planned Action Supplemental Environmental Impact Statement (SEIS)
- ✓ Code amendment prohibiting marijuana-related businesses
- ✓ Code amendment related to processing of variances
- ✓ Supported Law Department in adoption/extension of two moratoriums (marijuana and multi-family)

2015/2016 Accomplishments

Planning Division -- Continued

- ✓ Code amendments to the open space requirements; multi-family housing moratorium; sign code; adoption of an historic preservation ordinance; adoption of city center guidelines; and amendments to broaden uses and standardize bulk and dimensional requirements
- ✓ Application to extend the Enchanted Park Concomitant Development Agreement for unique site issues
- ✓ With Public Works Department, Sound Transit, and other agency staff evaluated and reviewed the EIS for the project extending light rail to Federal Way

2015/2016 Accomplishments

Planning and Building Divisions

- ✓ Neighborhood Connection meetings
- ✓ Significant development projects:
 - Performing Arts & Event Center (PAEC), Town Square Park, Celebration Senior Housing, Park 16 Apartments, Kitts Corner Multi-Family, Uptown Square, Mirror Lake Village Senior Housing, Federal Way Veteran's Center, Creekwood Subdivision, H Town Plaza, Hong Kong Market, CVS Pharmacy, Café Rio Mexican Grill, Ulta Cosmetics, Red Robin Rebuild, Boys & Girls Club Sports Field, Arco Facility, Telecare, Chick-Fil-A, Apartments at 1st and 348th, Preferred Freezer Warehouse, Federal Way High School Addition, Norpoint Heights Final Plat, Soundview Manor Final Plat, Creekwood Preliminary Plat, Wild Waves additions

2015/2016 Accomplishments

Building Division

- ✓ Major update to the Amanda permit-tracking system
- ✓ Implemented procedure for contacting applicants & property owners for expiring permits & applications
- ✓ Process created & implemented to manage back-log of out-of-date permits
- ✓ Created automated daily phone logs to track callers, issues, & staff responses
- ✓ In 2015, Permit Center handled 13,476 in-person visits, phone calls, & emails

2015/2016 Accomplishments

Building Division -- Continued

- ✓ Average wait time for customers was four minutes
- ✓ 5005 building permit, land use, and public works applications & resubmittals accepted
- ✓ Reviewed & issued 193 sign, commercial, and single-family permits & 96 public records requests in 2015; with 54 over-the-counter appointments

2015/2016 Accomplishments

Community Services Division

- ✓ Managed Human Services General Fund grant process & administration of the grants for 38 programs; awarded total of \$1,041,533 over two years
- ✓ Conducted the Housing Repair Program (HRP), serving 130 persons in 53 households
- ✓ Transitioned the HRP from a grant-based program to a loan-based program
- ✓ Awarded & administered \$188,360 in CDBG Community Services grants for five agencies

2015/2016 Accomplishments

Community Services Division -- Continued

- ✓ Awarded & administered \$405,240 in CDBG CERF grants for four agencies & several city programs
- ✓ Prepared, submitted, & received approval from the US Department of Housing & Urban Development (HUD) for the city's Section 108 Loan for the Performing Arts & Events Center (PAEC).
- ✓ Neighborhood Revitalization Strategy Area (NRSA) Plan for the Camelot/Laurelwood area of north Federal Way
- ✓ Completed & received approval from HUD for the CDBG Annual Action Plans for 2015 and 2016

2015/2016 Accomplishments

Community Services Division -- Continued

- ✓ Participated with King County & the cities of Auburn, Kent, & Bellevue to prepare a consortium-wide Consolidated Plan for the CDBG program for 2015-2019
- ✓ Worked with HUD on monitoring the city's CDBG program in September 2015; which led to a letter of compliance

2017/2018 Anticipated Key Projects

- Support economic development projects in the City Center & throughout the City
- Make significant progress on code amendments identified in the Planning Commission Work Program
- Support the development process with timely land use & subdivision permit review & issuance
- Support major redevelopment projects in the City Center & in neighborhoods
- Process code amendments with a focus on economic development

2017/2018 Anticipated Key Projects

Continued

- Implementation of CDBG & Human Services General Fund programs
- Work on local & regional efforts to address housing & human service needs
- Develop & submit to HUD the 2017 & 2018 CDBG Action Plans
- Achieve HUD recognition for the city's grant program

2017/2018 Anticipated Key Projects

Continued

- Administer federal CDBG rules & regulations for grants
- Preparation of a Community Needs Assessment; work with consultant & community to identify current needs in low- and moderate-income communities in Federal Way
- Transition Community Services grant application processes & management from paper-based system to on-line system
- Evaluate & make changes to Human Services Grant application, award process, criteria, & management

2017/2018 Anticipated Key Projects

Continued

- Explore possibility of establishing a local HOME Consortium with cities in South King County
- Implement NRSA Plan for the Camelot/Laurelwood area of north Federal Way
- Expand on-line permitting capabilities
- Manage increasing plan review and permit inspection workload
- Administrate & enforce land use, environmental, and nuisance codes.

2017/2018 Anticipated Key Projects

Continued

- Manage increasing volume of code compliance complaints & CARs
- Implement proactive code enforcement actions
- Develop, administer & enforce International Codes for plan review, construction, & inspection
- Long-range planning & policy work: comprehensive plan, neighborhood plans, code revisions, housing, & annexations

2017/2018 Anticipated Key Projects

Continued

- Partner with Federal Way Police, using “Safe Cities” software to identify joint code enforcement issues
- Work & partner with South King Fire & Rescue in order to provide fire prevention plan review; inspection of sprinkler & fire alarm systems; & assessment of fire damaged buildings

2017/2018 Revenue & Expenditure Summary

Code	Item	2015 Actual	2016			2017 Proposed	2018 Proposed	17 Proposed - 16Adj	
			Adopted	Adjusted	Projected			\$ Chg	% Chg
Revenue Summary:									
31X	Taxes	\$ 77,971	\$ 107,497	\$ 107,497	\$ 107,497	\$ 96,308	\$ 100,651	\$ (11,189)	\$ (0)
32X	Licenses and Permits	1,999,858	1,441,000	1,441,000	1,357,500	1,357,500	1,357,500	(83,500)	-5.8%
33X	Intergovernmental	625,079	1,237,103	1,237,103	1,237,103	1,237,103	1,237,103	-	0.0%
34X	Charges for Services	698,955	1,131,000	1,131,000	793,000	793,000	793,000	(338,000)	-29.9%
35X	Fines and Penalties	28	-	-	-	-	-	-	n/a
36X	Miscellaneous	3,015	-	-	-	-	-	-	n/a
Total Revenues:		\$3,404,906	\$3,916,600	\$3,916,600	\$3,495,100	\$3,483,911	\$3,488,254	\$ (432,689)	-11.0%
Expenditure Summary:									
1XX	Salaries and Wages	1,800,878	2,056,803	2,056,803	2,056,803	1,920,701	1,966,179	(136,102)	-6.6%
2XX	Benefits	694,132	719,818	719,818	719,818	798,321	815,593	78,503	10.9%
3XX	Supplies	17,676	21,855	21,855	21,855	21,800	21,800	(55)	-0.3%
4XX	Services and Charges	1,087,868	1,522,746	1,720,159	1,720,159	1,640,508	1,588,217	(79,651)	-4.6%
5XX	Intergovernmental	76,194	58,946	58,946	58,946	77,946	77,946	19,000	32.2%
8XX	Debt Service-Interest	634	-	-	-	-	-	-	n/a
9XX	Internal Service	-	-	-	-	-	-	-	n/a
0XX	Other Financing Use	-	-	-	-	-	-	-	n/a
Total Expenditures:		\$3,677,382	\$4,380,168	\$4,577,581	\$4,577,581	\$4,459,276	\$4,469,735	\$ (118,305)	-2.6%

2017/2018 Budget Summary

The Department's overall proposed operating budget totals \$4,459,276 in 2017 and \$4,469,735 in 2018. This overview includes the General Fund, Proposition 1 Fund, and CDBG Fund. Major line item changes include:

- ❖ **Salaries & Wages/Benefits** – Net decrease of \$136,102 due to elimination of one-time consulting services of \$100K, budgeting benefits in salaries & wages for positions in CDBG Fund in prior years, changes in employees in positions (offset by step increases for positions), and a cost of living increase.

2017/2018 Budget Summary

Continued

- ❖ **Benefits** – Increase of \$78,503 due to changes in employees with different health insurance plans, budgeting benefits for CDBG positions not previously budgeted under benefits, step increases and cost of living increases increasing percentage driven benefits, and an increase in health insurance premiums.

2017/2018 Budget Summary

Continued

- ❖ **Services and Charges** – Decrease of \$79,651 due to a decrease of \$106K in one-time day shelter services and human service agency support, offset by an increase in CDBG services of \$27K.
- ❖ **Intergovernmental** – Increase of \$19,000 due to an increase in Puget Sound Clean Air Agency Annual Clean Air Assessment.



Questions