

# Office of Planning and Community Development

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Sam Assefa, Director

[www.seattle.gov/dpd/cityplanning](http://www.seattle.gov/dpd/cityplanning)

## Department Overview

The Office of Planning and Community Development (OPCD) was established via [Ordinance 124919](#) in December 2015. The same ordinance also established the Seattle Department of Construction Inspections (SDCI). The new office and department had previously been part of a single department known as the Department of Planning and Development (DPD). OPCD operated as a stand-alone office for the first time in 2016, focusing on coordinated equitable planning and development.

OPCD was established to manage a coordinated vision for growth and development, which will inform decisions about equitable growth consistent with Seattle's Comprehensive Plan and align capital investments across the city. By 2035, Seattle is expected to have 120,000 new residents and 115,000 new jobs. The objective of OPCD is to help ensure the City supports thriving communities with a mix of amenities, open space, transportation, affordable housing, and educational and economic opportunity to meet current and future community needs. OPCD is working toward a city that is safe, affordable, vibrant, interconnected and innovative.

OPCD organized to support three divisions and two commissions:

- Research and Analysis/Comprehensive Planning Division
- Planning and Implementation Division, including HALA
- Director's Office
- Seattle Planning Commission
- Seattle Design Commission

The **Research and Analysis/Comprehensive Planning Division** informs data-driven decisions related to strategic capital investments and planning for growth. The division leads long-range planning functions, such as monitoring and updating the City's Comprehensive Plan and evaluating regional growth management policy. A primary goal of the Research and Analysis Division is to assemble, understand, and present data that will help inform the City's decisions on community planning and investments. The division will help staff the new Capital Cabinet, which was established to create a coordinated decision-making structure to guide the planning and implementation of infrastructure investments. This will involve working closely with department liaisons to better align long-range capital planning investments. As the City plans for future growth and responds to issues of livability, displacement, and social equity, it needs to ensure that decisions on basic infrastructure and appropriate amenities are made in a coordinated, equitable, and data-driven fashion. The division will also help inform work on Equitable Development Initiatives and will coordinate with the revenue team, economists, and Citywide GIS to support its work on equitable growth analysis and community investment strategies.

The **Planning and Implementation Division** works with local residents, businesses, non-profits, property owners, and other City departments to undertake focused planning and special initiatives in specific areas of the city, as informed by the Research and Analysis Division's assessment of data on growth, equity, and other topics. The Planning and Implementation Division develops sub-area and functional plans, implements community plans, and fosters urban design excellence throughout the city. It creates new partnerships to encourage equitable transit-oriented development in light rail station areas consistent with community plans, focusing on creating jobs and

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providing housing affordable to a range of incomes, maximizing transit ridership and stimulating the economic health of local neighborhood areas. Planners work with the community to develop programs to require affordable housing with new development, expand options for different housing types in transit-rich areas of the city, and examine design considerations to ensure neighborhoods remain livable and vibrant as the City grows and changes. The division also coordinates with the Department of Neighborhoods on outreach and engagement for community plans and Citywide initiatives.

The **Director's Office** manages and supports OPCD by providing leadership and support in the areas of finance, community engagement, administrative assistance, and communications with the Mayor, Councilmembers, staff, and constituents.

The **Seattle Planning Commission** advises the Mayor, the City Council and City departments on broad planning goals, policies and plans for the physical development of the city. Comprised of 16 volunteers, the Commission's work is framed by the Comprehensive Plan and seeks public comment and participation as a part of the process to achieve the Plan's vision. The Commission provides independent analysis and promotes issues vital to livability.

The **Seattle Design Commission** promotes civic design excellence in capital improvement projects that are located on City land, in the City right-of-way, or constructed with City funds. The Seattle Design Commission advises the Mayor, the City Council, and City departments on the design of capital improvements and other projects and policies that shape Seattle's public realm. The Commission provides recommendations on aesthetic, environmental and design principles and policies, and promotes interdepartmental and interagency coordination.

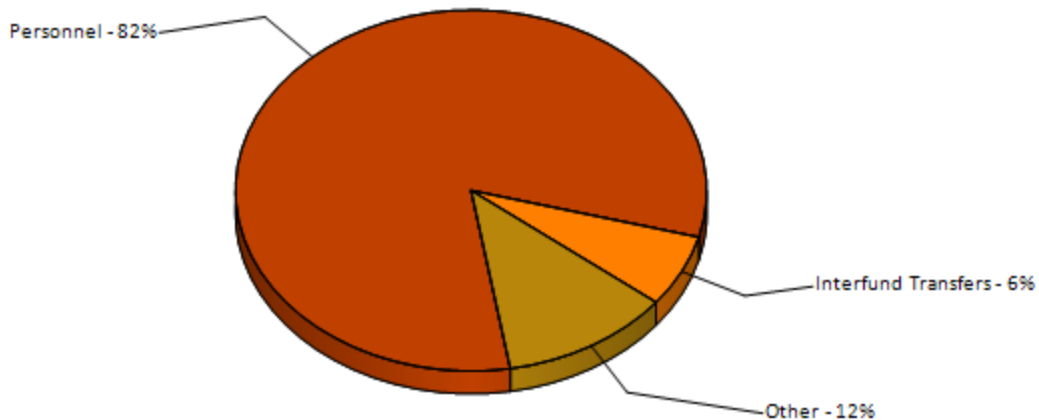
## Budget Snapshot

| <b>Department Support</b>   | <b>2015<br/>Actual</b> | <b>2016<br/>Adopted</b> | <b>2017<br/>Proposed</b> | <b>2018<br/>Proposed</b> |
|-----------------------------|------------------------|-------------------------|--------------------------|--------------------------|
| General Fund Support        | \$0                    | \$8,026,815             | \$7,642,785              | \$7,715,385              |
| Other Funding - Operating   | \$0                    | \$0                     | \$0                      | \$430,000                |
| <b>Total Operations</b>     | <b>\$0</b>             | <b>\$8,026,815</b>      | <b>\$7,642,785</b>       | <b>\$8,145,385</b>       |
| <b>Total Appropriations</b> | <b>\$0</b>             | <b>\$8,026,815</b>      | <b>\$7,642,785</b>       | <b>\$8,145,385</b>       |
| Full-time Equivalent Total* | 0.00                   | 45.00                   | 46.50                    | 46.50                    |

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.*

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## 2017 Proposed Budget - Expenditure by Category



### Budget Overview

The 2017-2018 Proposed Budget marks a full year of the Office of Planning and Community Development (OPCD) existing as a stand-alone City office. Mayor Murray nominated a new director, Sam Assefa, who was confirmed by Council and sworn in on June 6, 2016. OPCD also filled several key staff positions, including a Director of Communications. The hiring processes for the remaining vacant positions are underway and expected to be complete by the end of 2016 or early 2017. Other ongoing change for OPCD includes physical space. In early 2017 OPCD will move from the 19th floor of the Seattle Municipal Tower to the 5th floor of City Hall. This will help the office foster closer relationships with the Executive and Council and have more of a centralized presence as they focus on integrated planning strategies and overseeing a cohesive investment strategy for capital projects in the city.

One of OPCD's overarching goals is to ensure the City grows and develops in a way that is fair and equitable to all communities. In 2015, the Council adopted [Resolution 31577](#), making race and social equity a core value of the Comprehensive Plan and setting an action plan to incorporate equity into all parts of the plan. The Comprehensive Plan identifies the need for investment in anti-displacement strategies in certain areas of the City that are characterized by high levels of chronic and recent displacement and significant populations of marginalized communities. Anti-displacement strategies are intended to help maintain affordability, anchor cultural communities, and provide education and economic opportunities for current residents.

Equitable development is an approach to creating healthy, vibrant communities and includes the investments, programs and policies that meet the needs of marginalized populations and reduce disparities throughout the city. As part of the overall Equitable Development Initiative, several community-driven equitable development initiatives in various stages of implementation were identified in OPCD's recent [Equitable Development Strategy report](#). These projects focus on meeting a variety of community needs, including the development of affordable housing, stabilization of small businesses and cultural organizations, and creation of education and economic

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opportunities. The projects will require partnership between community leaders, community-based organizations, public institutions, and philanthropic partners to leverage collective resources and bring the initiatives to fruition. OPCD currently dedicates two full-time staff to provide technical and capacity building assistance to the community groups working on place-based equitable development projects. The 2017-2018 Proposed Budget increases OPCD's capacity building capability through the creation of a Real Estate Advisor position. This position will provide implementation expertise for specific community-driven projects that may involve financial and legal negotiations with multiple local and regional stakeholders.

To help leverage outside investments, the proposed budget also includes \$200,000 in both 2017 and 2018 to support additional equitable development related projects and initiatives. In 2017, the City's first equitable development project will be the redevelopment of the former Fire Station 39 site in Lake City. The project will provide 70 units of affordable workforce housing, including studios, one-, two- and three-bedroom apartments, and will also include four pre-school classrooms serving predominantly low to moderate income families. The proposed budget also includes \$430,000 of Community Development Block Grant (CDBG) funding in 2018 to replicate the successful public-private partnership model demonstrated by the Fire Station 39 redevelopment. OPCD will work with communities to determine how to best allocate this funding to leverage other funding sources and increase community capacity to advance projects and initiatives.

For the first time in 2017, OPCD will be fully self-sufficient in relation to its budget. When the Office of Planning and Community Development was established in the 2016 Adopted Budget, it retained some financial ties with the Seattle Department of Construction and Inspections (SDCI). Most significantly, a Memorandum of Agreement was created to provide supporting "overhead" or back office services related to information technology, human resources/payroll, and finance and accounting support to OPCD. This arrangement was intended to help support a smooth transition for the new office. The 2017-2018 Proposed Budget removes the one time budget allocation for overhead services from SDCI. In 2017 and future years, OPCD will receive support for these functions through SDHR, FAS and Seattle IT the same as other executive offices in the City. The proposed budget also restores funding for two existing positions that were not fully funded in 2016 and adds a half-time administrative position to staff a reception area and support coordination with other departments.

## Incremental Budget Changes

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|   | 2017                |              | 2018                |              |
|---|---------------------|--------------|---------------------|--------------|
|   | Budget              | FTE          | Budget              | FTE          |
| <b>Total 2016 Adopted Budget</b>                          | <b>\$ 8,026,815</b> | <b>45.00</b> | <b>\$ 8,026,815</b> | <b>45.00</b> |
| <b>Baseline Changes</b>                                   |                     |              |                     |              |
| Adjustment for Information Technology Changes             | \$ 46,426           | 0.00         | \$ 47,372           | 0.00         |
| Adjustment for One-Time Adds or Reductions                | -\$ 50,000          | 0.00         | -\$ 50,000          | 0.00         |
| Citywide Adjustments for Standard Cost Changes            | \$ 415,310          | 0.00         | \$ 594,823          | 0.00         |
| <b>Proposed Changes</b>                                   |                     |              |                     |              |
| Provide Staff Support for Equitable Development           | \$ 161,194          | 1.00         | \$ 163,448          | 1.00         |
| Invest in Community Driven Equitable Development Projects | \$ 200,000          | 0.00         | \$ 630,000          | 0.00         |
| Restore Staff Funding for Existing Positions              | \$ 189,242          | 0.00         | \$ 192,267          | 0.00         |

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|   |                     |              |                     |              |
|---|---------------------|--------------|---------------------|--------------|
| Increase Administrative Support           | \$ 49,809           | 0.50         | \$ 48,746           | 0.50         |
| <b>Proposed Technical Changes</b>         |                     |              |                     |              |
| Finalize Transition to Stand Alone Office | -\$ 1,396,011       | 0.00         | -\$ 1,508,086       | 0.00         |
| <b>Total Incremental Changes</b>          | <b>-\$ 384,030</b>  | <b>1.50</b>  | <b>\$ 118,570</b>   | <b>1.50</b>  |
| <b>2017 - 2018 Proposed Budget</b>        | <b>\$ 7,642,785</b> | <b>46.50</b> | <b>\$ 8,145,385</b> | <b>46.50</b> |

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Adjustment for Information Technology Changes - \$46,426**

In 2016, the City consolidated information technology functions in a new central department, the Seattle Information Technology Department (Seattle IT). This adjustment reflects the updated central rates for information technology costs charged by Seattle IT to the department.

#### **Adjustment for One-Time Adds or Reductions - (\$50,000)**

This budget reduction removes one-time funding that was provided in the 2016 Adopted Budget to for the development of a capital development plan for a Multicultural Community Center (MCC) in the south end of Rainier Valley from the 2017 Proposed Budget.

#### **Citywide Adjustments for Standard Cost Changes - \$415,310**

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs (excluding Seattle IT), health care, retirement contribution rate, and updates to unemployment and industrial insurance charges. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. Additionally, this adjustment includes various wage adjustments for labor related costs, including the Annual Wage Increases (AWI) from 2015 through 2018 and a one-time 2015 3.5% recruitment and retention wage increase.

### Proposed Changes

#### **Provide Staff Support for Equitable Development - \$161,194/1.00 FTE**

This adjustment adds a 1.0 FTE Strategic Advisor 3 position to increase capacity within OPCD to support and implement equitable community development strategies. The position will work closely with two existing equitable development positions in OPCD with a focus on collaboration with other City departments in relation to creating and leveraging relationships with neighborhood stakeholders, property and business owners, and nonprofit developers. This will allow OPCD to enhance its work externally in neighborhoods where markets are not fully mature and where proactive efforts are needed to implement strategies associated with equitable development and neighborhood planning. This new role will complement the traditional long-range planning, urban design and community engagement roles of the office by providing expertise to implement specific projects that may involve financial and legal negotiations and multiple stakeholders.

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## **Invest in Community Driven Equitable Development Projects - \$200,000**

In 2016, OPCD completed the Equitable Development Implementation Plan, which included a commitment to work with the community to help evaluate feasibility and identify non-City funding sources for several place-based specific targeted actions. To assist with this work, the 2017-2018 Proposed Budget allocates \$200,000 in each year to help leverage outside investments in support of future equitable development projects. In 2017, the City's first project under the banner of the equitable development initiative will be the redevelopment of the former Fire Station 39 site in Lake City. The project will provide 70 units of affordable workforce housing, including studios, one-, two- and three-bedroom apartments, and will also include four pre-school classrooms serving predominantly low to moderate income families.

The proposed budget also includes \$430,000 of Community Development Block Grant (CDBG) funding in 2018 to replicate the successful public-private partnership model for Fire Station 39 redevelopment and to support other community driven equitable development projects intended to improve stability for neighborhoods with high levels of displacement risk. OPCD will work with community groups to determine how to best allocate this funding.

## **Restore Staff Funding for Existing Positions - \$189,242**

This adjustment restores funding for a 1.0 FTE Executive 1 position, which will manage the Research and Analysis/ Comprehensive Planning work programs. During the 2016 budget process, Council requested delayed hiring in 2016. Hiring is now anticipated to be complete during the first half of 2017 and will require ongoing budget authority. This adjustment also restores funding for 25% of the cost of the Strategic Advisor 2 Director of Communications position. During the 2016 budget process, Council requested delayed hiring of this position. The position is currently filled and will require full ongoing budget authority in 2017.

## **Increase Administrative Support - \$49,809/.50 FTE**

This adjustment adds a 0.5 FTE Administrative Specialist II position to improve office support and management functions in OPCD. The office currently has 2.5 FTE of administrative staff who support the director and division directors, coordinate legislation, and provide administrative support for the rest of the office. This new proposed administrative support position will staff a reception area, maintain an outreach and engagement database, support OPCD's coordination work with the Department of Neighborhoods (DON), and support planning staff with the production of community outreach materials and other tasks.

## **Proposed Technical Changes**

### **Finalize Transition to Stand Alone Office - (\$1,396,011)**

This adjustment removes the budget of \$1,729,324 that was provided to purchase overhead services from SDCl in 2016. It also adds new budget authority of \$333,313 in 2017 and \$221,238 in 2018 for technical adjustments needed for OPCD to operate as a stand-alone office. These include one time and ongoing expenses for items that include software and licenses, computer replacements, motor pool costs and mobile phone costs, and salary adjustments to true up to new hires and new vacancy assumptions. Going forward, OPCD will be supported similarly to other executive offices: they will receive information technology support from Seattle IT; human resources/payroll support from Seattle Department of Human Resources (SDHR); and finance and accounting support from Finance and Administrative Services (FAS).

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## Expenditure Overview

| Appropriations   | Summit Code  | 2015 Actual | 2016 Adopted     | 2017 Proposed    | 2018 Proposed    |
|--|--------------|-------------|------------------|------------------|------------------|
| <b>Planning and Community Development Budget Control</b> |              |             |                  |                  |                  |
| Design Commission  |              | 0           | 614,537          | 501,890          | 505,519          |
| Planning   |              | 0           | 6,728,061        | 6,694,933        | 7,189,484        |
| Planning Commission                                      |              | 0           | 684,217          | 445,962          | 450,382          |
| <b>Total</b>   | <b>X2P00</b> | <b>0</b>    | <b>8,026,815</b> | <b>7,642,785</b> | <b>8,145,385</b> |
| <b>Department Total</b>                                  |              | <b>0</b>    | <b>8,026,815</b> | <b>7,642,785</b> | <b>8,145,385</b> |
| <b>Department Full-time Equivalent Total*</b>            |              | <b>0.00</b> | <b>45.00</b>     | <b>46.50</b>     | <b>46.50</b>     |

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.*

## Appropriations By Budget Control Level (BCL) and Program

### Planning and Community Development Budget Control Level

The purpose of the Planning and Community Development Budget Control Level is to manage a coordinated vision for growth and development in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development.

| Program Expenditures        | 2015 Actual | 2016 Adopted     | 2017 Proposed    | 2018 Proposed    |
|-----------------------------|-------------|------------------|------------------|------------------|
| Design Commission           | 0           | 614,537          | 501,890          | 505,519          |
| Planning                    | 0           | 6,728,061        | 6,694,933        | 7,189,484        |
| Planning Commission         | 0           | 684,217          | 445,962          | 450,382          |
| <b>Total</b>                | <b>0</b>    | <b>8,026,815</b> | <b>7,642,785</b> | <b>8,145,385</b> |
| Full-time Equivalent Total* | 0.00        | 45.00            | 46.50            | 46.50            |

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.*

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*The following information summarizes the programs in Planning and Community Development Budget Control Level:*

## Design Commission Program

The purpose of the Design Commission is to promote civic design excellence in capital improvement projects that are located on City land, in the City right-of-way, or constructed with City funds. The Seattle Design Commission advises the Mayor, the City Council, and City departments on the design of capital improvements and other projects and policies that shape Seattle's public realm. The commission provides recommendations on aesthetic, environmental and design principles and policies, and promotes interdepartmental/interagency coordination.

|                             | 2015   | 2016    | 2017     | 2018     |
|-----------------------------|--------|---------|----------|----------|
| Expenditures/FTE            | Actual | Adopted | Proposed | Proposed |
| Design Commission           | 0      | 614,537 | 501,890  | 505,519  |
| Full-time Equivalents Total | 0.00   | 3.50    | 3.50     | 3.50     |

## Planning Program

The purpose of the Planning Program is to manage a coordinated vision for growth and development in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development.

|                             | 2015   | 2016      | 2017      | 2018      |
|-----------------------------|--------|-----------|-----------|-----------|
| Expenditures/FTE            | Actual | Adopted   | Proposed  | Proposed  |
| Planning                    | 0      | 6,728,061 | 6,694,933 | 7,189,484 |
| Full-time Equivalents Total | 0.00   | 38.50     | 40.00     | 40.00     |

## Planning Commission Program

The purpose of the Planning Commission is to advise the Mayor, the City Council and City departments on broad planning goals, policies and plans for the physical development of the city. The commission also provides independent analysis and promotes issues vital to livability.

|                             | 2015   | 2016    | 2017     | 2018     |
|-----------------------------|--------|---------|----------|----------|
| Expenditures/FTE            | Actual | Adopted | Proposed | Proposed |
| Planning Commission         | 0      | 684,217 | 445,962  | 450,382  |
| Full-time Equivalents Total | 0.00   | 3.00    | 3.00     | 3.00     |