

Office of Planning and Community Development

Sam Assefa, Director

<http://www.seattle.gov/opcd>

Department Overview

The Office of Planning and Community Development (OPCD) engages in citywide and neighborhood planning efforts to ensure Seattle supports thriving communities with a mix of amenities, open space, transportation, affordable housing, and educational and economic opportunity. OPCD manages a coordinated vision for development to inform decisions about equitable growth consistent with Seattle's Comprehensive Plan.

The director of OPCD co-chairs the Capital Subcabinet with the director of the City Budget Office (CBO) to facilitate a coordinated decision-making structure to guide planning and implementation of infrastructure investments. The Capital Subcabinet is comprised of key staff from the Mayor's Office, department directors who have responsibility for major capital projects, as well as directors of departments that support neighborhoods and businesses where these infrastructure investments are made. OPCD works with members of the cabinet to ensure the City's capital investments support community development objectives, and that department priorities are aligned and reflected in policies and budget resources.

OPCD is organized to support four organizational areas: Leadership and Administration, Planning, Design Commission, and Planning Commission.

Leadership and Administration

OPCD's Leadership and Administration program provides policy and planning leadership within OPCD and in the organization's work coordinating departments across the City. The program also provides support in the areas of finance, community engagement, administrative assistance, and communications with the Mayor, Councilmembers, staff, and constituents.

Planning

OPCD's Planning work program is undertaken at a variety of scales, including citywide initiatives and programs, neighborhood-based projects, and local actions at the block or individual property level. OPCD works with local residents, businesses, non-profits, property owners, institutions, governments and other City departments. Priorities are informed by data on population and job growth, environment and open space, race and social justice, and other topics. OPCD's Planning program:

- anticipates future growth and trends to inform City policies;
- works with partners to craft plans and strategies for public spaces and neighborhood amenities;
- creates new partnerships to encourage equitable, transit-oriented development;
- coordinates across departments to undertake strategies that advance opportunities for affordable housing;
- supports community-based investments to address displacement pressures and support equitable development;

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- undertakes intensive community engagement in coordination and partnership with the Department of Neighborhoods; and
- convenes citywide conversations around urban design, growth, planning and other urban issues.

Design Commission

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 consists of 3.5 FTE staff and 10 commissioners that meet twice a month and review City-funded capital projects such as community centers, park facilities, fire stations and police stations. The 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.

Planning Commission

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 3.5 FTE staff and 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.

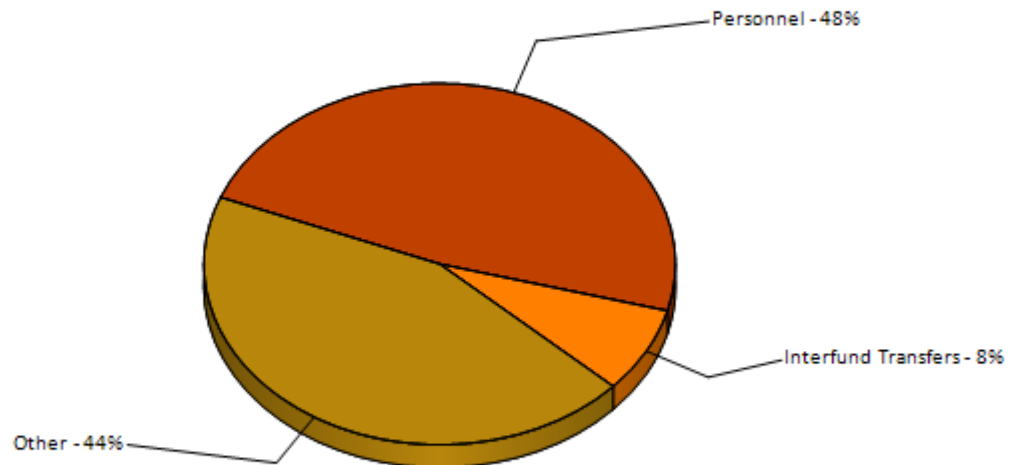
Budget Snapshot

Department Support	2018 Adopted	2019 Adopted	2020 Endorsed
General Fund Support	\$7,533,755	\$12,759,097	\$11,679,441
Other Funding - Operating	\$504,736	\$546,136	\$539,950
Total Operations	\$8,038,491	\$13,305,233	\$12,219,391
Total Appropriations	\$8,038,491	\$13,305,233	\$12,219,391
Full-time Equivalent Total*	45.50	44.00	44.00

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

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2019 Adopted Budget - Expenditure by Category



Budget Overview

The Office of Planning and Community Development (OPCD) was established via [Ordinance 124919](#) in December 2015. OPCD continues with a robust planning and community development program through a variety of planning initiatives described below.

Comprehensive Planning

OPCD is the steward of the City's Comprehensive Plan, a 20-year vision and roadmap for Seattle's future. The Comprehensive Plan guides City decisions on where to create new jobs and residences, how to improve the transportation system, and where to make capital investments such as utilities, sidewalks, and libraries. It provides a framework to guide most of Seattle's big-picture decisions on how to manage growth while preserving and improving our neighborhoods.

The Comprehensive Plan identifies the need for investment in anti-displacement strategies in certain areas of the City 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. This work is supported by OPCD's demographer and other staff who conduct research and identify development and growth trends, and report on the City's progress toward specific indicators for growth, investments and community health.

Equitable Development Initiative (EDI)

The Equitable Development Initiative is coordinated by OPCD and is guided by an interdepartmental working

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group from the Office of Housing (OH), Department of Neighborhoods (DON), Office of Economic Development (OED), Mayor's Office (MO), and City Budget Office (CBO). It is also informed by an external community advisory board representing impacted communities.

In 2018, OPCD completed a Request For Proposal (RFP) to provide funding to ten projects added to the initial five identified by the Seattle City Council in 2017. Staff are now working on capital and capacity building grants for fifteen projects, which include:

- Rainier Beach Food Innovation District
- Multicultural Community Center
- Southeast Economic Opportunity Center
- William Grose Cultural Innovation Hub
- Little Saigon Landmark Project
- African Women Business Alliance
- Black and Tan Hall
- Chief Seattle Club
- Duwamish Valley Affordable Housing Coalition
- Ethiopian Community Center
- Filipino Community Village
- Midtown Plaza
- Refugee and Immigrant Family Center
- Daybreak Star Center
- West African Community Center

The anticipated commitments for these projects is approximately \$15 million with funds distributed over the next several years based on the particular circumstances of the projects. Several of the projects are applying for funding from the Office of Housing and their timelines will be dependent on when they secure financing from their additional sources.

The EDI project funding program was initially funded with the one-time \$16 million in proceeds from the sale of surplus property known as the Civic Square Block, as well as a small amount of Community Development Block Grant dollars. The 2019 Adopted and 2020 Endorsed Budget includes \$5 million per year for the EDI program from dedicated Short-Term Rental (STR) tax revenues. A portion of this ongoing resource will support the staff needed to implement what can now be an ongoing program, with the remainder fully dedicated to funding EDI projects. The Washington state legislature passed a Short -Term Rental tax in the 2018 legislative session. The City Council repealed the City's similar tax on short-term rentals in 2018 in order to collect revenue from the State's version of the tax. Using the STR tax resources for the Equitable Development Initiative is consistent with the State requirements, which specify that the STR tax revenue be used for affordable housing and community driven equitable development initiatives. Using STR tax revenue for EDI is also consistent with the intent of the City's version of the recently repealed tax.

EDI is also funded with \$1,430,000 of Community Development Block Grant (CDBG) dollars in both 2019 and \$430,000 in 2020. CDBG dollars will support construction or site development work. CDBG dollars are received as part of a grant from the federal government.

EDI staff is anticipating releasing another RFP in 2020, the specifics of which will be worked out during 2019 in partnership with community stakeholders. This process will be encapsulated into a formal Equity Analysis that will help distill priorities for the initiative.

Affordable Housing

OPCD works closely with OH and other City departments to conduct housing policy analysis, and implement policies that increase housing choices, including the amount of housing that is affordable and available to

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Seattle's current and future residents. In 2018 OPCD continues its work to implement the Housing Affordability and Livability Agenda (HALA) recommendations. A recent report from OPCD and OH shows that average rents in unsubsidized rentals in Seattle are too high to be affordable to many renter households. Over 45,000 Seattle households pay more than half their income for housing. OPCD reports that 8,742 housing units were built during 2017, and an additional 1,500 units were built during the first quarter of 2018. Approximately 22,000 new housing units were in the development pipeline as of March 2018. This additional housing supply is expected to moderate housing price increases in the coming years by helping to meet growing demand.

Mandatory Housing Affordability

Mandatory Housing Affordability (MHA) is a policy to ensure that growth brings affordability. MHA will require that new development projects either include affordable homes or contribute to a City fund for building affordable housing. In 2018, OPCD continued working to implement Mandatory Housing Affordability (MHA) in 27 urban villages throughout the City. The Mayor and City Council adopted the MHA requirements for the University District, Downtown, South Lake Union, the Chinatown-International District, Central Area, and Uptown in 2017.

The MHA program, through payments to the City and affordable units built on site, is expected to produce more than 6,000 net new income and rent-restricted housing units over 10 years. OPCD completed an Environmental Impact Statement (EIS) evaluating alternatives for implementing MHA in all urban villages throughout the city, and transmitted legislation to City Council to implement MHA in those urban villages in the fourth quarter of 2017. Amendments to expand several urban villages near high-performing transit hubs, as envisioned in the Seattle 2035 Comprehensive Plan, will be made in parallel with implementation of MHA. In 2018, OPCD worked with the City Council to perform additional community outreach and conducted a series of public hearings and Council select committee briefings on the MHA citywide implementation. Several community groups filed an appeal of the EIS in 2018 and OPCD continues to work with the Law Department to resolve the appeal. Following an expected decision from the Hearing Examiner in late 2018, OPCD will support the City Council to pass legislation to implement MHA in urban villages and commercial and multi-family zoned areas during the first half of 2019.

Accessory Dwelling Units

OPCD advanced work to facilitate construction of Accessory Dwelling Units (ADUs) in 2018. OPCD released a Draft EIS evaluating potential code changes to boost ADU construction. OPCD also worked with the Seattle Department of Construction and Inspections to explore and develop an approach for pre-approved plans for ADUs. OPCD expects to continue work on these ADU initiatives in 2019, including publishing a Final EIS, transmittal of Land Use Code amendments to the City Council, and formalization of a pre-approved plans process.

Community Planning and Placemaking

OPCD's community planning work program includes a variety of approaches, geographic scales and areas of focus.

Practice and Priorities

In July of 2018, OPCD published and transmitted a report to City Council titled *Community Planning: Practice and Prioritization*. The report outlines the department's community planning approaches, presents priorities based on growth and equity considerations, and identifies neighborhoods with whom the department expects to work in the coming years, which include Westwood/Highland Park, Aurora/Licton Springs, Columbia City/Hillman City, and the Graham Street station area.

New Initiatives

OPCD is currently scoping community planning projects in two neighborhoods in north Seattle. In the Crown Hill Urban Village, OPCD has begun to engage with members of the community and is refining the scope of work with the Seattle Department of Transportation (SDOT), Seattle Public Utilities, the Office of Economic Development

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and other departments. This work will focus on changes to the public realm such as design guidance, pedestrian amenities, business district vitality and drainage. In the NE 130th station area neighborhood, OPCD is in the early phases of scoping a visioning process. OPCD is engaging with residents of these neighborhoods as well as SDOT, the Department of Parks and Recreation, Sound Transit and many other agencies and expects to wrap-up both processes at the end of 2019. In 2018, OPCD also launched *Imagine Greater Downtown* to identify transformative ideas for the center city and expect this work to result in additional projects in subsequent years.

Sound Transit 3

OPCD is co-leading an interdepartmental team with SDOT on Alternatives Development for the Sound Transit 3 West Seattle and Ballard Link Extension (WSBLT) project. This phase of work will conclude in the Spring of 2019. In 2019-2020 OPCD will continue to partner with SDOT to coordinate with other City departments in advising Sound Transit on station location and alignment decisions. OPCD will also continue to coordinate with our elected leaders (Mayor Durkan and six Councilmembers) who are members of the [West Seattle and Ballard Link Extension Project Elected Leadership Group](#), and actively participate in four working groups for the Alternatives Development phase of ST3 work (Engineering, Station Planning, Permitting, External Engagement).

In 2019, OPCD will kick-off the City's Station Area Planning for the fourteen-station alignment, and strategy development and implementation for Transit Oriented Development (TOD), Equitable Development, and Anti-Displacement. OPCD is also the lead department on developing station design guidelines, incentive zoning for station access, and the Alternatives Development Racial Equity Toolkit (RET). This work began in 2018 and will continue in 2019-2020. Internally, OPCD continues to participate in discussions around value capture, financing strategy, and cost negotiation for the city and will advise SDOT on station access and intermodal strategies. Externally, OPCD advises Sound Transit on developing TOD processes and procedures for a new Equitable TOD policy. In addition to these tasks, OPCD expects to be significantly involved in Sound Transit's work on the WSBLT post-Alternative Development, which include development of a permitting plan, Sound Transit's environmental phase (2019-2022), and the station design and permitting phases (2022-2026).

City Council Changes to the Proposed Budget

The City Council added \$1 million of Community Development Block Grant funding in 2019 to the Equitable Development Initiative. The funding will support additional community driven equitable development projects through the EDI process.

The City Council reduced OPCD's General Fund budget by \$8,017 in 2019 and \$12,390 in 2020 to support other priority initiatives throughout the City.

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Incremental Budget Changes

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	2019		2020	
	Budget	FTE	Budget	FTE
2018 Adopted Budget	\$ 8,038,491	45.50	\$ 8,038,491	45.50
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 537,989	0.00	\$ 461,224	0.00
Abrogate Vacant Unfunded Position	\$ 0	-0.50	\$ 0	-0.50
Adjustment for One-Time Budget Additions	-\$ 125,000	0.00	-\$ 125,000	0.00
Technical Adjustment	\$ 28,589	0.00	\$ 28,624	0.00
Proposed Changes				
Increase General Fund Support for the Equitable Development Initiative	\$ 3,934,948	0.00	\$ 3,931,302	0.00
General Fund Reduction: Unfund and abrogate two Land Use Planner, III positions	-\$ 263,940	-2.00	-\$ 266,122	-2.00
General Fund Increases: Add EDI Project Manager and support for the Language Access Plan	\$ 162,173	1.00	\$ 163,262	1.00
Restricted Funding Adjustment - Short-Term Rental tax (STR)	\$ 0	0.00	\$ 0	0.00
Council Changes				
Increase Community Development Block Grant funding for the Equitable Development Initiative	\$ 1,000,000	0.00	\$ 0	0.00
General Fund Appropriation Reduction	-\$ 8,017	0.00	-\$ 12,390	0.00
Total Incremental Changes	\$ 5,266,742	-1.50	\$ 4,180,900	-1.50
2019 Adopted/2020 Endorsed Budget	\$ 13,305,233	44.00	\$ 12,219,391	44.00

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Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$537,989

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. This technical adjustment also transfers internal services costs for Human Resources, Finance and Administrative Services, and Information Technology from Finance General to the department. With this change, department budgets will better reflect support costs. Previously these costs were included in the Finance General budget.

Abrogate Vacant Unfunded Position/(.50) FTE

Abrogation of vacant position that is also unfunded.

Adjustment for One-Time Budget Additions - (\$125,000)

This item includes budget reductions for one-time consultant services additions in the 2018 Adopted Budget: Duwamish Community Capacity Building (\$75,000) and an Industrial Lands Environmental Impact Statement (\$50,000).

Technical Adjustment - \$28,589

This is a technical adjustment to annualize costs associated with Council increases in the 2018 budget process.

Proposed Changes

Increase General Fund Support for the Equitable Development Initiative - \$3,934,948

This item increases appropriation for community-initiated projects managed by the Equitable Development Initiative (EDI) program in the Office of Planning and Community Development (OPCD) Budget Summary Level. This item is funded by Short-Term Rental tax revenue.

General Fund Reduction: Unfund and abrogate two Land Use Planner, III positions - (\$263,940)/(2.00) FTE

This adjustment decreases General Fund support to OPCD's Planning and Community Development BSL by eliminating two Land Use Planner positions, one of which works as a project manager in the Equitable Development Initiative. OPCD will replace the Land Use Planner, III position with a Planning and Development Specialist, Sr. position to continue the work for the Equitable Development Initiative. The need for specialized regulatory work has decreased since the Office of Planning and Community Development (OPCD) separated from the Seattle Department of Construction and Inspections (SDCI).

General Fund Increases: Add EDI Project Manager and support for the Language Access Plan - \$162,173/1.00 FTE

This adjustment adds an Equitable Development Initiative Project Manager (Planning and Development Specialist,

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Sr.) This is one of three EDI Project Manager positions responsible for supporting specific EDI-funded projects, including project scoping, planning, financing, capacity building and negotiations to establish Memorandums of Agreement. This body of work also includes community planning and community engagement along with traditional analytical planning tasks and managing EDI fund contracts and providing technical support from the City. The equitable development projects are prioritized in neighborhoods with high levels of chronic and recent displacement risk as well as a history of disinvestment. They are community-driven priorities to mitigate further displacement and increase access to opportunity. Replacing the current Land Use Planner, III position with the Planning and Development Specialist, Sr. position provides a classification consistent with the EDI's program body of work. This position is funded by the Short-Term Rental tax.

This adjustment also increases General Fund in OPCD's Planning and Community Development program to support the Language Access Plan. OPCD executes memorandum agreements with the Department of Neighborhoods (DON) to provide Community Liaisons for translation and interpretations services for community meetings and publications. The requested increase provides dedicated resources to continue these services towards meeting a key element of our Language Access Plan. This request also includes day care provider costs to support our goal of more inclusive engagement. With community meetings often scheduled between 5:00 pm and 9:00 pm, providing activities or care for younger children is necessary so that parents can attend and participate.

Restricted Funding Adjustment - Short-Term Rental tax (STR)

This item includes a budget adjustment to use Short-Term Rental tax to support the Equitable Development Initiative. Using Short-Term Rental tax resources for the EDI programs is consistent with State requirements, which specify that Short-Term Rental tax revenue be used for affordable housing and community driven equitable development initiatives.

- EDI project management and program support (\$865,052)
- Consultant and professional services support for equitable development projects (\$200,000)

Council Changes

Increase Community Development Block Grant funding for the Equitable Development Initiative - \$1,000,000

City Council increased Community Development Block Grant funding in 2019 for the Equitable Development Initiative. The funding will support additional community driven equitable development projects through the EDI process.

General Fund Appropriation Reduction - (\$8,017)

The Council made an across-the-board reduction to all General Fund appropriation authority in order to support other priorities. The percentage reduction in 2019 is about 0.07% and in 2020 about 0.1%.

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City Council Provisos

The City Council adopted the following budget proviso:

Of the appropriation in the 2019 budget for the Office of Planning and Community Development, \$4,000,000 of General Fund and \$1,430,000 of CDBG is appropriated solely for funding community projects under the Equitable Development Initiative and may be spent for no other purpose.

Expenditure Overview

Appropriations	2018 Adopted	2019 Adopted	2020 Endorsed
Planning and Community Development Budget Summary Level			
General Fund	7,533,755	12,759,097	11,679,441
Total for BSL: BO-PC-X2P00	7,533,755	12,759,097	11,679,441

Design Commission Budget Summary Level			
REET I Capital Projects Fund	504,736	546,136	539,950
Total for BSL: BO-PC-X2P10	504,736	546,136	539,950

Department Total	8,038,491	13,305,233	12,219,391
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Department Full-time Equivalents Total*	45.50	44.00	44.00
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** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Budget Summary by Fund for Planning and Community Development

	2018 Adopted	2019 Adopted	2020 Endorsed
00100 - General Fund	7,533,755	12,759,097	11,679,441
30010 - REET I Capital Projects Fund	504,736	546,136	539,950
Budget Totals for OPCD	8,038,491	13,305,233	12,219,391

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Appropriations By Budget Summary Level (BSL) and Program

Planning and Community Development Budget Summary Level

The purpose of the Planning and Community Development Budget Summary Level is to manage a collaborative vision for planning that advances equitable development and creates great places 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	2018 Adopted	2019 Adopted	2020 Endorsed
Planning	7,006,613	12,193,927	11,119,640
Planning Commission Management	527,142	565,170	559,801
Total	7,533,755	12,759,097	11,679,441
Full-time Equivalents Total*	42.00	40.50	40.50

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

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.

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
Planning	7,006,613	12,193,927	11,119,640
Full-time Equivalents Total	39.00	37.50	37.50

Planning Commission Management 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.

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
Planning Commission Management	527,142	565,170	559,801
Full-time Equivalents Total	3.00	3.00	3.00

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Design Commission Budget Summary Level

The purpose of the Design Commission Budget Summary Level is to provide advice to the Mayor, City Council, and City Departments, concerning City-funded Capital Improvement Projects, projects that seek long-term use of the right-of-way, or major transportation projects.

Program Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Design Commission	504,736	546,136	539,950
Total	504,736	546,136	539,950
Full-time Equivalents Total*	3.50	3.50	3.50

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