

Office of Planning and Community Development

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Department Overview

The Office of Planning and Community Development (OPCD) was established in December 2015 with a mission of strengthening citywide planning and implementation and ensuring City departments are aligned and coordinated in planning for Seattle's future development. OPCD coordinates City departments to ensure that development decisions and investments advance equitable growth, consistent with Seattle's Comprehensive Plan. The department is guided by its vision of "an inspiring city, in harmony with nature, where everyone thrives." In addition to partnering with other City departments, OPCD works closely with community partners and other agencies to implement that vision. During the last four years, OPCD has accomplished a wide range of projects, including implementation of Mandatory Housing Affordability (MHA); legislation to make it easier for property owners to create accessory dwelling units (ADUs); development of new Design Guidelines in six neighborhoods; funding more than 20 community-initiated projects to combat displacement through the Equitable Development Initiative (EDI); and numerous other items.

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, CBO, department directors who have responsibility for major capital projects, and directors of departments that support neighborhoods and businesses. 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 in three divisions: Citywide Initiatives, Community Planning and Design, and Equitable Development.

Citywide Initiatives

This division leads the development of strategies, policies and actions on issues of citywide importance through efforts such as Seattle's 2035 Comprehensive Plan Update and the Affordable Middle-Income Housing Advisory Council. This division also represents the City in regional planning initiatives and works with partners to conduct research and analysis on current issues and trends to forecast potential future challenges and opportunities.

Community Planning and Design

This division works at the neighborhood, district or community scale to develop localized strategies for addressing community-defined priorities. These efforts are typically undertaken in collaboration with community partners and involve multiple City departments as well as other agencies. Outcomes range from near-term tactical interventions to legislative actions such as adoption of design guidelines and rezoning. Decisions about where to focus these efforts are informed by data on growth, equity, displacement, environmental issues and other topics, and are often in response to major capital investments or market forces that will catalyze community change and/or contribute to displacement. This division also leads site- and area-specific efforts to facilitate desired change in the built environment and property redevelopment that achieves community-benefit outcomes.

Equitable Development

This division leads the City's Equitable Development Initiative (EDI) in partnership with City departments and community groups to invest in community-led efforts aimed at addressing issues of racial equity, social justice and cultural displacement. The Equitable Development Framework guides how the City prioritizes its work; shapes its budgets, policies, programs, and investments; and structures the implementation of targeted strategies and

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equitable development projects by using clear objectives for reducing disparities and achieving equitable outcomes for marginalized populations.

In addition, two independent commissions are housed within OPCD:

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 commission provides recommendations on aesthetic, environmental and design principles and policies, and promotes interdepartmental and interagency coordination. 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 **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

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Department Support				
General Fund Support	8,231,158	12,759,097	11,679,441	24,617,100
Other Funding - Operating	485,959	546,136	539,950	6,071,108
Total Operations	8,717,117	13,305,233	12,219,391	30,688,208
Total Appropriations	8,717,117	13,305,233	12,219,391	30,688,208
Full-Time Equivalents Total*	45.50	44.00	44.00	45.00

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

Budget Overview

The Equitable Development Initiative (EDI) is an important and growing program within OPCD. The EDI program is coordinated by OPCD and guided by an interdepartmental working group consisting of staff 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 2017, the City Council identified the initial five projects for the EDI program. Since then, the EDI program has completed two additional rounds of project funding and now supports a total of 22 unique projects. Support for each of these projects includes a mix of capacity building and capital development funding, which can include site acquisition.

The EDI program was initially funded with \$16 million in one-time proceeds from the sale of surplus property known as the Civic Square Block. The Washington State Legislature passed the Short-Term Rental (STR) Tax in the 2018 legislative session and beginning in 2019, the EDI program has also been funded with STR revenues. In 2020, \$5 million of STR revenues support EDI grant-making. General Fund supports EDI staff and other administrative components of the program, and the 2020 Proposed Budget includes \$430,000 of Community Development Block

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Grant (CDBG) dollars. CDBG dollars are received as part of a grant from the federal government and will support construction or site development work.

In 2019, the City completed the sale of the Mercer Megablock properties in South Lake Union, resulting in new revenues, of which \$15 million is appropriated in the 2020 Proposed Budget for a new Equitable Development Initiative (EDI) Revolving Site Acquisition Loan program. This funding will help project partners acquire site control for EDI projects that include housing in order to advance the project toward concrete implementation outcomes. An additional \$500,000 of Mercer property proceeds are included in OPCD's proposed budget to fund work on strategic investments for anti-displacement property acquisition.

One of the core functions of OPCD is to serve as the steward of the City's Comprehensive Plan, a 20-year vision and roadmap for Seattle's future. The Comprehensive Plan guides City decisions about 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 Washington State Growth Management Act (GMA) requires that cities undertake a major review and update of their comprehensive plans every eight years. Under the GMA, comprehensive plans must accommodate the growth that is anticipated over the next 20 years. The previous major update of the Comprehensive Plan planned for anticipated growth of 70,000 housing units and 115,000 jobs during the 2014-2035 planning period. The next major plan update will extend the planning period to approximately 2043. Based on faster-than-anticipated growth to date and updated state and regional projections for population and employment, the next update will likely anticipate significantly more growth. In response, the City will review and revise as needed the Urban Villages growth strategy and policies that guide City actions that include land use, transportation, housing, and public investments. The 2020 Proposed Budget adds \$650,000 in one-time resources for OPCD to work on an Environmental Impact Study, engage in community outreach, and conduct a racial equity analysis to support the next major update to the Comprehensive Plan.

Another major initiative for OPCD is Sound Transit 3 (ST3) light rail station area planning. ST3 will include 14 new light rail stations and 11 miles of guideway in Seattle. Starting in 2020, City departments and other jurisdictions will begin substantive work on station area planning for ST3 facilities, including policies and implementation strategies concerning urban design and neighborhood integration of Sound Transit investments. OPCD will be engaged in station design and neighborhood integration, including the evaluation of station area planning principles supported by urban design frameworks for each station area, 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 areas, and applying a Racial Equity Toolkit (RET) analysis to these projects.

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Incremental Budget Changes

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	2020 Budget	FTE
Total 2020 Endorsed Budget	12,219,391	44.00
Baseline		
2020 Coalition and Non-Rep Annual Wage Increase Base Budget	443,442	-
2020 State Paid Family Medical Leave Increase Base Budget	7,256	-
Citywide Adjustments for Standard Cost Changes	74,284	-
Proposed Operating		
EDI Revolving Site Acquisition Loan Fund	15,000,000	-
Strategic Investment Fund	500,000	1.00
Comprehensive Plan Major Update	650,000	-
Restore Funding for EDI Staff	1,119,580	-
Additional EDI Project Funding	540,000	-
Sound Transit 3 Funding from SDOT	134,255	-
Proposed Technical		
Move Short Term Rental Tax to New Fund	-	-
Technical Adjustments for Commissions Housed in OPCD	-	-
Total Incremental Changes	\$18,468,817	1.00
Total 2020 Proposed Budget	\$30,688,208	45.00

Description of Incremental Budget Changes

Baseline

2020 Coalition and Non-Rep Annual Wage Increase Base Budget

Expenditures \$443,442

This centrally administered change adjusts appropriations to reflect the Annual Wage Increase, as outlined in the tentative agreement between the City and the Coalition of Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor. Of this amount, \$28,330 is Real Estate Excise Tax and the remaining \$415,112 is General Fund.

2020 State Paid Family Medical Leave Increase Base Budget

Expenditures \$7,256

Starting in January 2020, Washington State will offer paid family and medical leave benefits to all workers in the State of Washington, including City of Seattle employees. In 2020, the tentative agreement with the Coalition of Unions moves a portion of the cost responsibility to the employee in 2020, with the City paying the remainder. This

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item increases appropriations to account for the City's obligation for all employees. General Fund supports \$6,789 of this increase and the remaining \$467 is from Real Estate Excise Tax.

Citywide Adjustments for Standard Cost Changes

Expenditures \$74,284

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including the Department of Finance & Administrative Services rates, Information Technology rates and Human Resources rates, health care, retirement and industrial insurance charges for the department. This adjustment also includes a transfer of resources from the department to the Human Resources Investigations Unit (HRIU) as part of the City's efforts to improve investigative processes and practices across the City departments. While the internal service rates are final for 2020, some of the other adjustments reflect initial assumptions about these costs and inflators early in the budget process. The General Fund supports \$71,861 of this allocation and the remaining \$2,423 is supported by Real Estate Excise Tax.

Proposed Operating

EDI Revolving Site Acquisition Loan Fund

Expenditures \$15,000,000

Escalating land prices have become a barrier to implementing the strategies outlined in the Equitable Development Initiative (EDI) Implementation Plan and Equitable Development Financial Strategy. The 2020 Proposed Budget includes \$15 million of one-time funding to address this issue by creating a revolving site acquisition loan program for equitable development projects. Loans will be repaid with permanent financing so that this can be a sustainable tool to serve future projects. This item is funded by proceeds from the Mercer Megablock property sale in South Lake Union.

Strategic Investment Fund

Expenditures \$500,000

Position Allocation 1.00

The 2020 Proposed Budget makes significant investments in strategic land acquisition to advance racial equity and address displacement. The proposed budget adds \$330,664 of one-time General Fund for strategic land acquisition work to address displacement. The work will include community outreach and engagement. It will also include a citywide scan of potential properties, including feasibility evaluation. This item also provides \$169,336 of ongoing General Fund for a Strategic Advisor 2 Real Estate Advisor position. The proposed budget also includes a \$42 million allocation in Finance General to support a Strategic Investment Fund. OPCD will work with DON, OED, CBO, and OH on all phases of the strategic investment land acquisition work. Funding for this item comes from sale of the Mercer Megablock property in South Lake Union.

Comprehensive Plan Major Update

Expenditures \$650,000

This item adds \$650,000 of one-time General Fund support to launch the next major update of the City's Comprehensive Plan. The Plan update, which is required under the state Growth Management Act, is anticipated to take three years to complete. This item includes \$500,000 for OPCD to contract with a consultant team for the project EIS and \$150,000 for outreach and engagement. OPCD is working with DON and OCR to develop a community engagement work plan which will result in the generation of specific tasks and roles for OPCD, DON and consultants.

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Restore Funding for EDI Staff

Expenditures \$1,119,580

This ongoing item restores funding to OPCD's budget for administration of the Equitable Development Initiative. In 2019, \$4 million of Short-Term Rental Tax (STR) dollars were allocated to community-initiated projects, and \$1 million of STR dollars were allocated to administer the program. On July 22, 2019, the City Council passed legislation that directed all \$5 million of OPCD's STR budget to community-initiated equitable development projects. This item adds General Fund to support the 6 FTEs who administer the EDI program and to support EDI administrative and consultant services costs.

Additional EDI Project Funding

Expenditures \$540,000

The 2020 Proposed Budget adds \$540,000 of one-time funding for Equitable Development Initiative grant awards. This will support projects that are strong candidates for project selection but were not initially selected for funding due to budget constraints. Of this amount, \$40,000 is from the General Fund and the remaining \$500,000 is from the Unrestricted Cumulative Reserve Fund.

Sound Transit 3 Funding from SDOT

Expenditures \$134,255

Revenues \$134,255

This technical item increases appropriation authority by \$134,255 for station area planning work related to Sound Transit 3. The 2020 Endorsed Budget included an appropriation of \$134,255 in SDOT's budget for work to be performed by OPCD in support of Sound Transit 3. This item adds the corresponding budget appropriation for OPCD. Revenues in SDOT's Transportation Fund (street use fees) are supporting this one-time General Fund appropriation to OPCD.

Proposed Technical

Move Short Term Rental Tax to New Fund

Expenditures -

During 2019, Council passed Ordinance 125872 which created the Short-Term Rental Tax Fund. This technical adjustment moves OPCD's \$5 million allocation of short-term rental tax from the General Fund to this new fund. This appropriation will be used to support the Equitable Development Initiative.

Technical Adjustments for Commissions Housed in OPCD

Expenditures -

This budget neutral item allocates commission budgets where expenses are occurring to assist with planning and monitoring efforts.

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Expenditure Overview

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Appropriations				
OPCD - BO-PC-X2P00 - Planning and Community Development				
00100 - General Fund	8,231,158	12,759,097	11,679,441	24,617,100
00164 - Unrestricted Cumulative Reserve Fund	-	-	-	500,000
12200 - Short-Term Rental Tax Fund	-	-	-	5,000,000
Total for BSL: BO-PC-X2P00	8,231,158	12,759,097	11,679,441	30,117,100
OPCD - BO-PC-X2P10 - Design Commission				
30010 - REET I Capital Fund	485,959	546,136	539,950	571,108
Total for BSL: BO-PC-X2P10	485,959	546,136	539,950	571,108
Department Total	8,717,117	13,305,233	12,219,391	30,688,208
Department Full-Time Equivalents Total*	45.50	44.00	44.00	45.00

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

Budget Summary by Fund Office of Planning and Community Development

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
00100 - General Fund	8,231,158	12,759,097	11,679,441	24,617,100
00164 - Unrestricted Cumulative Reserve Fund	-	-	-	500,000
12200 - Short-Term Rental Tax Fund	-	-	-	5,000,000
30010 - REET I Capital Fund	485,959	546,136	539,950	571,108
Budget Totals for OPCD	8,717,117	13,305,233	12,219,391	30,688,208

Revenue Overview

2020 Estimated Revenues

Account Code	Account Name	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
331110	Direct Fed Grants	-	-	-	430,000
344000	Transportation	-	-	-	134,255
Total Revenues for: 00100 - General Fund		-	-	-	564,255
Total OPCD Resources		-	-	-	564,255

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Appropriations by Budget Summary Level and Program

OPCD - BO-PC-X2P00 - Planning and Community Development

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 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Planning	7,766,204	12,193,927	11,119,640	29,508,063
Planning Commission Management	464,954	565,170	559,801	609,037
Total	8,231,158	12,759,097	11,679,441	30,117,100
Full-time Equivalents Total*	42.00	40.50	40.50	41.50

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

Planning

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 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Planning	7,766,204	12,193,927	11,119,640	29,508,063
Full Time Equivalents Total	39.00	37.50	37.50	38.50

Planning Commission Management

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 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Planning Commission Management	464,954	565,170	559,801	609,037
Full Time Equivalents Total	3.00	3.00	3.00	3.00

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OPCD - BO-PC-X2P10 - Design Commission

The purpose of the Design Commission Budget Summary Level is to give 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 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Design Commission	485,959	546,136	539,950	571,108
Total	485,959	546,136	539,950	571,108
Full-time Equivalents Total*	3.50	3.50	3.50	3.50

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