

Office of Planning and Community Development

Sam Assefa, Director

(206) 386-1010

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

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 five years, OPCD has accomplished a wide range of projects, including implementation of legislation to make it easier for property owners to create accessory dwelling units (ADUs) and develop affordable housing; development of new Design Guidelines in six neighborhoods; 130th Street and 145th Street station area planning; industrial and maritime strategy planning; funding 25 community-initiated projects to combat displacement and increase access to opportunity through the Equitable Development Initiative (EDI); and numerous other items.

The director of OPCD serves in the Mayor's various subcabinets to facilitate coordinated decision-making to address policies and investments that support Seattle's BIPOC communities. OPCD works with the Mayor's Office and members of the cabinet to ensure the City's investments support community development objectives and that department priorities are aligned and reflected in policies and budget resources.

OPCD is organized in five divisions: Equitable Development, Long Range Planning, Community Planning, Land Use Policy, and Urban Design. OPCD also houses two independent commissions: the Seattle Design Commission and the Seattle Planning Commission.

Equitable Development

This division leads the City's Equitable Development Initiative (EDI) in collaboration with City departments and community groups to invest in community-led efforts aimed at addressing issues of racial equity, social justice, economic mobility and residential, cultural and commercial 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 equitable development projects by using clear objectives for reducing disparities and achieving equitable outcomes for marginalized populations.

Long Range Planning

This division leads the development of strategies, policies, and actions on issues of Citywide importance through efforts such as annual amendments and periodic major updates to Seattle's Comprehensive Plan. This division provides data support for OPCD and other City departments in the areas of demographics, land use, and related data monitoring and analytics. 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

This division works at the neighborhood, district, corridor or community scale to develop localized strategies for addressing community-defined priorities and outcomes. These efforts are typically undertaken in collaboration with community partners and involve multiple City departments as well as other agencies, such as Sound Transit. Outcomes range from community visioning and 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

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racial equity, growth, displacement and access to opportunity, environmental issues and other topics. Projects are often in response to major capital investments or market forces that will catalyze community change and/or contribute to increased 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.

Land Use Policy

Land Use Policy includes work on topics such as affordable and market-rate housing policy, and departmental efforts that implement changes to the City's land use (zoning) code and other City regulatory and incentive codes. The group coordinates closely with SDCl. The division guides major policy updates, such as the industrial/maritime strategy. This division previously led several housing-related initiatives including the Affordable Middle-Income Housing Advisory Council. The division provides technical support to other departmental and non-departmental efforts, such as State Environmental Policy Act (SEPA) review and preparation of legislation to implement actions. The Land Use Policy Division is currently operating jointly with Urban Design to realize efficiencies.

Urban Design

OPCD's urban design group supports near- and long-term planning efforts related to design and placemaking for the physical environment. The division prepares design guidelines, area planning, and project-specific placemaking efforts such as the Lid I-5 study, 520 corridor design, and ST3 station area design guidelines. They collaborate frequently with the Design Commission, other departments and partner agencies. The division provides technical support to other departmental and non-departmental functions related to design. As noted above, the Urban Design division is currently operating jointly with Land Use Policy to realize efficiencies.

In addition, two independent commissions are housed within OPCD:

- The **Seattle Design Commission** advises the Mayor, City Council, and City departments on 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 also evaluates projects that seek long-term or permanent use of a right-of-way. The commission focuses their recommendations on aesthetic, environmental and design principles and policies, and promotes interdepartmental and interagency coordination. The 10 Commissioners that comprise the Seattle Design Commission are supported by 3 FTE staff for meetings that occur twice a month. Commission meetings include the review of City-funded capital projects such as community centers, park facilities, fire stations and police stations.
- 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

	2019 Actuals	2020 Adopted	2021 Proposed
Department Support			
General Fund Support	10,783,893	24,652,100	11,184,413
Other Funding - Operating	546,906	6,071,108	2,452,659
Total Operations	11,330,798	30,723,208	13,637,072
Total Appropriations	11,330,798	30,723,208	13,637,072
Full-Time Equivalents Total*	44.00	45.00	41.00

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Budget Overview

Due to the current economic conditions caused by the COVID-19 pandemic, OPCD's 2021 Proposed Budget includes a 10% General Fund budget reduction. OPCD met its reduction target by minimizing high-level management positions, including eliminating a Chief of Staff and two senior advisors, and restructuring into five divisions with four division managers. OPCD continues to focus on "delivering more with less" for all major aspects of its work plan. Priority initiatives include Equitable Development projects, ST3 and community planning, affordable housing, and long-range planning. As described in the department overview, the Urban Design division of OPCD will operate jointly with the Land Use Policy division to realize staffing efficiencies.

The Equitable Development Initiative (EDI) continues to be an important 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), Office of Arts and Culture (ARTS), 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 25 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 Tax (STRT) in the 2018 legislative session and therefore, since 2019, the EDI program has also been funded with STRT revenues. In July 2019, the City Council passed Ordinance 125872, which created a new fund for STRT and directed that \$5 million from this fund be dedicated annually to EDI projects. However, these revenues are currently in decline due to the COVID-19 pandemic. Therefore, the 2021 Proposed Budget includes \$3.1 million of one-time General Fund revenues to maintain the \$5 million annual budget. Ongoing General Fund supports EDI staff and other administrative components of the program, and the 2021 Proposed Budget includes \$430,000 of Community Development Block Grant (CDBG) dollars for EDI grants. 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 reached agreement on the sale of the Mercer Megablock properties in South Lake Union, resulting in new revenues, of which \$15 million was appropriated in the 2020 Adopted Budget for a new EDI site acquisition program. OPCD plans to spend \$5.2 million of this amount in 2020; the rest will carry forward to 2021. 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. In recognition of the increased complexity of EDI funding, the 2021 Proposed Budget includes a new Budget Summary Level for EDI.

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 accommodate and plan for 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 to achieve environmental sustainability, racial equity, shared prosperity, and healthy and vibrant 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 Seattle Comprehensive Plan anticipated growth of 70,000 housing units and 115,000 jobs during the 2015-2035 planning period. The next major update will extend the planning period to approximately 2044. Based on faster-than-anticipated growth to date and updated

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state and regional projections for population and employment, this plan 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 2021 Proposed Budget adds \$130,000 in one-time resources for OPCD to work on an Environmental Impact Study and engage in community outreach to support the next major update to the Comprehensive Plan. Additional funding for the Comprehensive Plan update is anticipated in the 2022 and 2023 budgets, for an estimated total project budget of \$575,000.

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 2019, City departments and other jurisdictions began substantive work on station area planning for ST3 facility integration into our neighborhoods and business districts, including policies and implementation strategies concerning urban design and neighborhood integration of Sound Transit investments. OPCD is engaged in supporting station design and neighborhood integration, including the evaluation of station area planning principles supported by station context frameworks for each station area, strategy development and implementation for Equitable Transit Oriented Development (ETOD), and Anti-Displacement. OPCD is also the lead department on developing station design guidelines and incentive zoning for station areas, while providing strong support of the interagency Racial Equity Toolkit (RET) analysis we are conducting with Sound Transit. In 2020, OPCD received a Federal Transit Administration grant for planning the light rail line from Ballard to West Seattle; this work will begin in 2021.

OPCD is coordinating with the Department of Finance and Administrative Services (FAS) to facilitate the transfer of two City-owned Mutual and Offsetting Benefit (MOB) properties to community ownership. These properties are already serving as home to non-profit organizations, as well as providing a long-term lease of the former Fire Station 6, which is currently an underutilized surplus property. The City's MOB properties include Byrd Barr Place, the Greenwood Senior Center operated by the Phinney Neighborhood Association, and the Central Area Senior Center. Fire Station 6 is the intended home of Africatown Community Land Trust's (ACLT) William Grose Center for Cultural Innovation. The City intends to transfer Fire Station 6 to ACLT if and when the organization meets the readiness criteria established for the transfer of MOB properties. The City recognizes that the property transfers and long-term lease will support community wealth building and create permanent homes for communities at risk of displacement, including the Black community in the Central District. The property transfers of the MOBs and a long-term lease are dependent on the organizations meeting criteria that ensure stable delivery of ongoing community services. The City Council will need to approve a long-term lease agreement for Fire Station 6 and the permanent transfer of the two MOB properties to community ownership.

Incremental Budget Changes

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	2021 Budget	FTE
Total 2020 Adopted Budget	30,723,208	45.00
Baseline		
Adjustment for One-Time Budget Changes	(16,689,919)	-
Citywide Adjustments for Standard Cost Changes	267,364	-
Baseline Adjustments for Personnel Costs	52,637	-
Proposed Operating		
Fund the Comprehensive Plan Major Update	130,000	-
Provide General Fund Support to the Equitable Development Initiative	-	-
Create New Budget Summary Level for the Equitable Development Initiative	-	-

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Delete Four Positions	(714,932)	(4.00)
Right-Size Funding for Deputy Director Position	(26,580)	-
Adjust Real Estate Advisor Position	(18,363)	-
Reduce Non-Labor Budget	(86,343)	-
Proposed Technical		
Budget Neutral Adjustments	-	-
Total Incremental Changes	\$(17,086,136)	(4.00)
Total 2021 Proposed Budget	\$13,637,072	41.00

Description of Incremental Budget Changes

Baseline

Adjustment for One-Time Budget Changes

Expenditures	\$(16,689,919)
Revenues	\$(134,255)

This item includes budget adjustments for one-time changes in the 2020 Adopted Budget, including reductions of \$15,540,000 for the Equitable Development Initiative, \$650,000 for the Comprehensive Plan update, \$331,000 for strategic land acquisition, \$134,000 for Sound Transit 3, and \$35,000 for a natural capital valuation study.

Citywide Adjustments for Standard Cost Changes

Expenditures	\$267,364
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Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Baseline Adjustments for Personnel Costs

Expenditures	\$52,637
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This centrally administered change adjusts appropriations to reflect an annual wage increase, as outlined in the agreements 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, family medical leave, retirement, overtime and temporary labor. There is no increase assumed from 2021 to 2022. This does not include a 2021 salary increase for non-represented Executives, Managers and Strategic Advisors.

Proposed Operating

Fund the Comprehensive Plan Major Update

Expenditures	\$130,000
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This item funds the first phase of the next major update of the City's Comprehensive Plan, which is required under state law and is anticipated to take three years to complete. The Comprehensive Plan major update will be funded in

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the 2021-2023 budgets. In 2021, OPCD will begin by identifying a potential range of alternatives and conducting preliminary SEPA scoping; OPCD will also begin a robust public launch of the update, with a strong emphasis on engaging BIPOC communities. In 2022, OPCD will conduct the environmental analysis and draft Environmental Impact Statement (EIS) and continue with community engagement. In 2023, OPCD will finalize the EIS and conduct any additional necessary analysis and outreach to release a final plan for adoption. The total budget for the three years of the project is \$150,000 for community engagement and \$425,000 for the SEPA/EIS work.

Provide General Fund Support to the Equitable Development Initiative

Expenditures -

This budget-neutral item provides \$3,140,500 of General Fund resources to OPCD's budget to support the Equitable Development Initiative. This item replaces Short-Term Rental Tax revenues which are declining due to the COVID-19 crisis. This funding is one-time.

Create New Budget Summary Level for the Equitable Development Initiative

Expenditures -

This budget-neutral item creates a new BSL for the Equitable Development Initiative (EDI). This change moves ongoing budget authority for grant awards (\$5 million Short-Term Rental Tax and \$430,000 of Federal Community Development Block Grant) from the Planning and Community Development BSL (BO-PC-X2P00) to this new EDI BSL (BO-PC-X2P40). This item also moves the ongoing budget of \$134,948 General Fund for EDI consultants to this new BSL.

Delete Four Positions

Expenditures \$(714,932)
Position Allocation (4.00)

This item removes four positions from OPCD's budget. Two of these are vacant Strategic Advisor 3 positions that were previously assigned as OPCD's Chief of Staff and Citywide Initiatives Division Manager. One is a vacant Strategic Advisor 1 position in the urban design team. The fourth position is a Strategic Advisor 3 that is currently filled and on-loan to another department. OPCD has restructured its organization to streamline its leadership functions and reduce additional layers of management.

Right-Size Funding for Deputy Director Position

Expenditures \$(26,580)

This item resets the OPCD deputy director's salary to the midpoint of the salary range.

Adjust Real Estate Advisor Position

Expenditures \$(18,363)

This item reduces OPCD's budget to align with a position classification modification. The 2020 Adopted Budget included a new Real Estate Advisor position to support the Equitable Development Initiative. This position was budgeted as a Strategic Advisor 2; however, the Seattle Department of Human Resources has since classified this position as a Strategic Advisor 1. This item aligns the budget accordingly.

Reduce Non-Labor Budget

Expenditures \$(86,343)

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This item reduces various discretionary items in OPCD's budget, including consultant services, travel, training and community planning.

Proposed Technical

Budget Neutral Adjustments

Expenditures -

This budget-neutral technical adjustment makes a series of internal corrections to align budget with anticipated costs. For the commissions, this item moves non-labor budget to labor. Another change is to move the Design Commission's commissioner compensation budget to the temporary labor category. This item also adjusts motor pool charges at the detail project level. Finally, this adjustment moves all labor costs to the leadership and administration detail project. These changes will facilitate reporting and expenditure tracking to help ensure that all labor and benefit categories are appropriately allocated.

Expenditure Overview

Appropriations	2019 Actuals	2020 Adopted	2021 Proposed
OPCD - BO-PC-X2P00 - Planning and Community Development			
00100 - General Fund	10,783,893	24,652,100	7,478,965
00164 - Unrestricted Cumulative Reserve Fund	-	500,000	-
12200 - Short-Term Rental Tax Fund	-	5,000,000	-
Total for BSL: BO-PC-X2P00	10,783,893	30,152,100	7,478,965
OPCD - BO-PC-X2P10 - Design Commission			
30010 - REET I Capital Fund	546,906	571,108	593,159
Total for BSL: BO-PC-X2P10	546,906	571,108	593,159
OPCD - BO-PC-X2P40 - Equitable Development Initiative			
00100 - General Fund	-	-	3,705,448
12200 - Short-Term Rental Tax Fund	-	-	1,859,500
Total for BSL: BO-PC-X2P40	-	-	5,564,948
Department Total	11,330,798	30,723,208	13,637,072
Department Full-Time Equivalents Total*	44.00	45.00	41.00

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Budget Summary by Fund Office of Planning and Community Development

	2019 Actuals	2020 Adopted	2021 Proposed
00100 - General Fund	10,783,893	24,652,100	11,184,413
00164 - Unrestricted Cumulative Reserve Fund	-	500,000	-
12200 - Short-Term Rental Tax Fund	-	5,000,000	1,859,500
30010 - REET I Capital Fund	546,906	571,108	593,159
Budget Totals for OPCD	11,330,798	30,723,208	13,637,072

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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	2019 Actuals	2020 Adopted	2021 Proposed
Planning	10,268,767	29,543,063	6,840,496
Planning Commission Management	515,126	609,037	638,469
Total	10,783,893	30,152,100	7,478,965
Full-time Equivalents Total*	40.50	41.50	37.50

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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	2019 Actuals	2020 Adopted	2021 Proposed
Planning	10,268,767	29,543,063	6,840,496
Full Time Equivalents Total	37.50	38.50	34.50

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	2019 Actuals	2020 Adopted	2021 Proposed
Planning Commission Management	515,126	609,037	638,469
Full Time Equivalents Total	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	2019 Actuals	2020 Adopted	2021 Proposed
Design Commission	546,906	571,108	593,159
Total	546,906	571,108	593,159
Full-time Equivalents Total*	3.50	3.50	3.50

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OPCD - BO-PC-X2P40 - Equitable Development Initiative

The purpose of the Equitable Development Initiative Budget Summary Level is to foster community leadership and support organizations that promote equitable access to housing, jobs, education, parks, cultural expression, healthy food, and other community needs and amenities. The goal of the Equitable Development Initiative is to address displacement and the unequal distribution of opportunities in order to sustain a diverse Seattle.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Proposed
Equitable Development Initiative	-	-	5,564,948
Total	-	-	5,564,948

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