

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 five years, OPCD has accomplished a wide range of projects, including annual amendments to the City's Comprehensive Plan, 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 41 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. OPCD also staffs the Equitable Development Initiative Advisory Board.

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. Six equity drivers are key to achieving racial equity outcomes. 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

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adoption of design guidelines and rezoning. Decisions about where to focus these efforts are informed by data on 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 SDCI. 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 and the Equitable Development Initiative Advisory Board 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.
- The **Equitable Development Initiative (EDI) Advisory Board** was made permanent by the passage of Ordinance 126173 in September 2020. The Board is comprised of 13 members representing those communities most harmed and receiving the most disinvestment according to the City's Equitable Development Monitoring Program. The EDI Advisory Board provides guidance to the City on the implementation of the EDI to ensure that the program furthers the City's Race and Social Justice Initiative goals. The board implements the accountability goals of the Equitable Development Implementation Plan, provides guidance on equity goals related to the City's Comprehensive Plan, develops funding criteria, and creates recommendations for EDI grant allocations.

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Budget Snapshot

	2020 Actuals	2021 Adopted	2022 Adopted
Department Support			
General Fund Support	14,380,966	12,955,449	9,903,118
Other Funding - Operating	1,861,817	877,659	22,254,149
Total Operations	16,242,782	13,833,108	32,157,266
Total Appropriations	16,242,782	13,833,108	32,157,266

Full-Time Equivalents Total* 45.00 42.00 47.50

* 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

OPCD's 2022 Adopted Budget continues funding to update the City's Comprehensive Plan and contains significant new investments to advance the City's Race and Social Justice Initiative. Other priority items include the Equitable Development Initiative, Sound Transit 3, community and long-range planning, and monitoring affordable housing and displacement.

Race and Social Justice

Almost all of the new items in OPCD's 2022 Adopted Budget advance the City's Race and Social Justice Initiative to combat systemic racism, eliminate racial disparities and achieve racial equity in Seattle. A total of \$17.2 million is added to advance RSJI as follows:

- \$14.3 million from the payroll tax (also known as JumpStart) is added to OPCD's budget to fund additional equitable development grants in 2022. This item also supports added staff to administer the grant processes and contracts for EDI and Strategic Investment Fund; it also provides additional project management capacity and technical assistance for community organizations.
- \$2.5 million of JumpStart funds to expand the Duwamish Valley Program in 2022. The funding includes a new three-year sunset program coordinator position, community outreach, and investments in community assets including the South Park Community Center, South Park Neighborhood Center, Georgetown gathering spaces, and community-supported development at the Unity Electric site. This work is intended to foster climate and community resilience, provide opportunities for youth, and advance economic development as documented in the Duwamish Valley Action Plan.
- \$180,000 of General Fund to support Indigenous-led energy efficiency projects in the Duwamish Valley.
- \$157,000 of General Fund for the City's first indigenous planner position. Establishing this position will help to combat the erasure of Native people in City planning and related processes.
- \$25,000 of General Fund for equitable zoning. The goal is to address barriers in the City's land use and zoning regulations that make it difficult for EDI and other affordable housing and development projects to succeed.
- \$18,000 of General Fund and \$8,000 of Real Estate Excise Tax to conduct RSJI trainings for OPCD staff, members of the Planning Commission, and members of the Design Commission.
- \$13,000 of General Fund for a real estate database subscription. Data will be used to monitor displacement risk and community indicators, support land acquisitions for the Strategic Investment Fund and Equitable Development Initiative, and to inform policy development and planning strategies.

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The Equitable Development Initiative and Strategic Investment Fund

The Equitable Development Initiative (EDI) continues to be 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), Office of Arts and Culture (ARTS), Mayor's Office (MO), and City Budget Office (CBO). It is also informed by an external board representing impacted communities. In 2017, the City Council identified the initial five projects for the EDI program. The program has grown to 41 community-based projects today. 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. Therefore, the 2022 Adopted Budget includes \$5 million of STRT for EDI. Ongoing General Fund supports EDI staff and other administrative components of the program, and the 2022 Adopted 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 \$30 million was appropriated in the 2021 Adopted Budget for a new site acquisition program called the Strategic Investment Fund (SIF). The SIF is a competitive grant process that was designed to create unique opportunities for transformational equitable development in areas at high risk of displacement or in areas of low access to opportunity. The goal of the fund is to leverage the investment to achieve multiple community benefits, including affordable housing, affordable commercial spaces, cultural spaces, and childcare facilities. SIF grantees were selected by a panel of community members during the summer of 2021. Work to develop and administer the associated grant contracts will continue into 2022 and beyond.

The most recent expansion of EDI occurs in the 2022 Adopted Budget with the additional allocation of \$14.3 million from the payroll tax, also known as JumpStart. In addition to grant awards, this funding source will also support three new positions to help the EDI team administer its funding and projects as well as provide technical assistance to community organizations. This tax was imposed via Ordinance 126108, which was passed by the City Council in July 2020. In July 2021, the City Council established a spending plan for these revenues when they passed Ordinance 126393, and this plan included a specific allocation to the Equitable Development Initiative. The ongoing funding of this program through the payroll tax and short-term rental tax mean that City investments in these community-driven projects and land acquisitions will continue indefinitely and will be a lasting legacy for Seattle and its BIPOC community members.

Long-Range Planning

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 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

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guide City actions that include land use, transportation, housing, and public investments. The 2021 Adopted Budget added \$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. The 2022 Adopted Budget includes \$895,000 to continue community engagement work and complete major elements of the environmental review process, including State Environmental Policy Act (SEPA) scoping, a draft Environmental Impact Statement (EIS), and historic resources work. The 2022 Adopted Budget also includes \$150,000 to initiate work on Regional Growth Center Subarea Planning, which is part of the Comprehensive Plan update.

OPCD leads the ST3 West Seattle Ballard Link Extensions (WSBLE) Planning Work Group, one of seven work groups in the Citywide WSBLE Work Plan. 2022 work plan activities fall into three main categories: 1) advancing station design; 2) engaging in station area planning; and 3) carrying out the City's Federal Transit Administration transit-oriented development pilot grant of \$1.75 million. Early station area planning is underway in the Chinatown-International District through the Jackson Hub community planning process, which will produce planning and coordinated investment strategies in mid-2022. Early planning is also underway in the Maritime and Industrial station areas that include SODO, Smith Cove, Interbay, and Ballard, with land use legislation expected in mid-2022. Delridge and Westlake station areas may also scope and launch early station area planning efforts in 2022.

City Council Changes to the Proposed Budget

The City Council modified OPCD's proposed budget in the following ways:

- The City Council added \$545,000 of one-time General Fund resources and a term-limited position to support the next major update to Seattle's Comprehensive Plan; and
- The City Council added \$180,000 of one-time General Fund resources to support Indigenous-led sustainability and cultural preservation projects in the Duwamish Valley.

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Incremental Budget Changes

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	Dollars	FTE
2022 Adopted Budget	13,833,108	42.00
Baseline		
Adjustments for Personnel Costs	134,880	-
Align Baseline for Workers' Compensation	41,819	-
Citywide Adjustments for Standard Cost Changes	131,365	-
Reversal of One-Time Items in 2021 Adopted Budget	-	-
Proposed Operating		
Duwamish Valley Program Development Projects	2,300,000	-
Duwamish Valley Program Staffing and Engagement	192,722	1.00
Equitable Development Initiative and Strategic Investment Fund Expansion	14,300,000	3.00
Indigenous Planner	158,684	1.00
Comprehensive Plan Major Update – Phase 2	220,000	-
Regional Growth Center Subarea Planning	150,000	-
Equitable Zoning Outreach	25,300	-
RSJI Training	26,000	-
CoStar Multifamily and Commercial Real Estate Database Subscription	13,000	-
OPCD Internal Reorganization	12,051	0.50
Transfer On-Loan Position to Seattle Center	(197,392)	(1.00)
Proposed Technical		
Labor Budget Adjustment	90,729	-
Council		
Add Funding and Staff for the Comprehensive Plan	545,000	1.00
Indigenous-Led Duwamish Sustainability Funding	180,000	-
Council Provisos		
Comprehensive Plan Proviso	-	-
Total Incremental Changes	\$18,324,158	5.50
Total 2022 Adopted Budget	\$32,157,266	47.50

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Description of Incremental Budget Changes

Baseline

Adjustments for Personnel Costs

Expenditures \$134,880

This centrally administered change adjusts appropriations to restore the annual wage increase for non-represented Executives, Managers and Strategic Advisors, which was forgone in 2021 due to financial constraints.

Align Baseline for Workers' Compensation

Expenditures \$41,819

This technical adjustment aligns OPCD's baseline budget with the 2021 Adopted Central Cost Manual for Workers' Compensation charges. This item was a new cost for the department in 2021 and it was inadvertently omitted from the 2021 Adopted Budget.

Citywide Adjustments for Standard Cost Changes

Expenditures \$131,365

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.

Reversal of One-Time Items in 2021 Adopted Budget

Expenditures -

The 2021 Adopted Budget replaced \$4,715,500 of Short-Term Rental Tax (STRT) with \$4,715,500 of General Fund for OPCD's Equitable Development Initiative (EDI). This one-time adjustment was made because STRT revenues were in decline due to the COVID-19 pandemic. This item reverses this funding change and restores the baseline budget to \$5 million of STRT for EDI grants.

Proposed Operating

Duwamish Valley Program Development Projects

Expenditures \$2,300,000

This one-time Green New Deal item funds essential improvements to the South Park Neighborhood Center to establish it as a Resilience Hub that benefits the community by housing community-supportive services, providing clean air, serving as a cooling center, and operating with solar energy. The funding will also support design and implementation of community-supportive uses and/or economic development uses as part of the development of the Unity Electric site, as well as community-supportive gathering spaces in Georgetown. This funding will also ensure the building design includes climate resilience infrastructure such as solar energy at the South Park Community Center. These items are part of a package of investments that expand the Duwamish Valley Program in 2022, and is also part of a package of Green New Deal items funded by payroll tax (JumpStart) funds.

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Duwamish Valley Program Staffing and Engagement

Expenditures	\$192,722
Position Allocation	1.00

This item supports implementation of the Duwamish Valley Action Plan. It provides a 3-year sunset position that enables OPCD to hire a program coordinator for the Duwamish Valley Program (DVP); it also includes \$30,000 to support meaningful, inclusive and coordinated community engagement. These items are part of a package of investments that expand the Duwamish Valley Program in 2022.

Equitable Development Initiative and Strategic Investment Fund Expansion

Expenditures	\$14,300,000
Position Allocation	3.00

This item utilizes funding from the JumpStart payroll tax to expand the Equitable Development Initiative (EDI) and its sister program, the Strategic Investment Fund (SIF). Funds will be distributed through a 2022 grant application process. This item also includes three new staff positions. A Grants and Contracts Specialist will support the technical aspects of the contract and invoicing processes at OPCD, and two Planning and Development Senior positions will provide additional project management capacity and technical assistance to community organizations as they build organizational capacity, work on project development, and work through legal, financial, and organizational issues. This item is a companion to the \$15.7 million allocation of investments to address residential displacement in the Office of Housing budget.

Indigenous Planner

Expenditures	\$158,684
Position Allocation	1.00

This item creates the City's first staff position dedicated to Indigenous Planning. The position will develop frameworks and processes for incorporating Indigenous planning concepts into City planning and community development work; it will also expand the City's planning approach and increase the ability to engage with the Indigenous Seattle Working Group and other Indigenous Seattle residents. The intent is to enable the City to transition from the erasure of Native American culture and experiences to a process where Indigenous methodologies are incorporated and implemented. This item also supports the City's climate resilience, transportation, and green infrastructure goals.

Comprehensive Plan Major Update – Phase 2

Expenditures	\$220,000
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The Council altered this proposal in the adopted budget. The proposed budget description follows:

The 2022 Proposed Budget continues to allocate funding to update the City's Comprehensive Plan in a phased approach. The plan update, which is required under state law, began in 2021 and is anticipated to take three years to complete. During 2022, OPCD will be continuing community engagement and completing major elements of the environmental review process, including State Environmental Policy Act (SEPA) scoping and a draft Environmental Impact Statement (EIS). This item, in addition to \$130,000 in OPCD's baseline budget, brings total 2022 funding to \$350,000. The total budget for the three years of the project is \$150,000 for community engagement and \$425,000 for the SEPA/EIS work.

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Regional Growth Center Subarea Planning

Expenditures \$150,000

This one-time item funds a consultant to begin work on subarea planning as part of the Comprehensive Plan major update. This will satisfy a Puget Sound Regional Council (PSRC) requirement and ensure access to federal transportation funding. Subarea plans, developed through a phased approach that commences in 2022, will address diverse policies and actions needed in anticipation of projected housing and job growth in a way that supports long-term equitable recovery and vitality for all six of Seattle's regionally designated centers.

Equitable Zoning Outreach

Expenditures \$25,300

This one-time item enables OPCD to partner with affected community to develop equitable development zoning tools; it also builds on OPCD's efforts to develop land use strategies that support equitable development. The goal is to address barriers in the City's land use and zoning regulations that make it difficult for EDI and other affordable housing and community-based development projects to succeed. Funding will be used to compensate community members for participating in a steering committee that will shape the equitable zoning tools; support engagement by providing translation, childcare, food, or online outreach/advertising; and engage community-based subject matter experts, e.g., Black and Indigenous developers, architects, and organizers, to advise OPCD.

RSJI Training

Expenditures \$26,000

The 2022 Adopted Budget funds RSJI trainings and activities for the Planning Commission, the Design Commission, and OPCD. This item provides four annual RSJI training sessions for new and continuing Commissioners. It also provides funding for RSJI trainings and presentations for OPCD staff. OPCD's baseline budget does not include funding for these activities.

CoStar Multifamily and Commercial Real Estate Database Subscription

Expenditures \$13,000

This item funds a subscription to the CoStar Multifamily and Commercial Real Estate Database to provide market-rate multifamily and commercial real estate data for the Seattle market. CoStar data will be used to monitor displacement risk and community indicators; support evaluation of equitable development grant requests for property acquisition; inform housing and land use policy development; aid the analysis of Comprehensive Plan alternatives; and inform community planning for neighborhoods and areas around new transit stations.

OPCD Internal Reorganization

Expenditures \$12,051

Position Allocation 0.50

This item eliminates three vacant positions and replaces them with 3.5 Planning and Development Specialist II positions. As the office works on its staffing plan and work assignments, it has identified an opportunity to re-purpose its three existing vacancies as lower-level planning positions to better align position classifications with work functions and increase efficiency. This adjustment includes a small savings to the General Fund and about \$15,000 of REET expenses for Design Commission staffing.

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Transfer On-Loan Position to Seattle Center

Expenditures	\$(197,392)
Position Allocation	(1.00)

This item transfers a position and associated appropriation authority from OPCD to Seattle Center. The position has been on loan from OPCD to the Seattle Center for the last several years to assist in the Seattle Center Master Planning process and related redevelopment projects.

Proposed Technical

Labor Budget Adjustment

Expenditures	\$90,729
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This item aligns the department's salary and benefit budget with its actual labor costs.

Council

Add Funding and Staff for the Comprehensive Plan

Expenditures	\$545,000
Position Allocation	1.00

This item adds one-time funding and a new term-limited position (through 2024) to support the next major update to the City's Comprehensive Plan. There are three components to this funding:

- \$320,000 to support the development of an Environmental Impact Statement (EIS);
- \$125,000 to support outreach and engagement activities; and
- \$100,000 for historic preservation work.

This funding is in addition to the \$350,000 included in the proposed budget for the comprehensive plan update and brings the total 2022 comprehensive plan funding to \$620,000 for the EIS, \$175,000 for outreach and engagement, and \$100,000 for historic resources work.

The City Council included a proviso on a portion of these funds. For additional information, please consult the "Council Provisos" section below.

Indigenous-Led Duwamish Sustainability Funding

Expenditures	\$180,000
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This item adds \$180,000 of one-time General Fund to support Indigenous-led energy efficiency projects in the Duwamish Valley. The funding is intended to support Indigenous-led sustainability and cultural preservation projects such as those proposed for the Duwamish Longhouse and Cultural Center. Projects to be funded could include rain water collection and filtration systems and rain garden and green roof infrastructure.

This item is in addition to \$2.3 million included in the proposed budget for projects in Georgetown and South Park that implement recommendations of the Duwamish Valley Action Plan. The Duwamish Longhouse project was not included in the Duwamish Valley Action Plan; however, this project also advances the goals of environmental justice and equitable development in the Duwamish Valley.

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Council Provisos

Comprehensive Plan Proviso

Of the appropriation in the 2022 budget for the Office of Planning and Community Development (OPCD)'s Planning Budget Summary Level (BO-PC-X2P00), \$300,000 is appropriated to be used solely for the purpose of retaining a consultant or consultants to prepare an Environmental Impact Statement (EIS), if it is determined by OPCD that an EIS is warranted based on the probable environmental impacts of the next major Comprehensive Plan update. If required, OPCD shall contract for consultant assistance to prepare an EIS. The appropriation may not be used for any other purpose. Furthermore, none of the money so appropriated may be spent unless the Chair of the Council's Land Use and Neighborhoods committee, or the successor committee with purview over the Office of Planning and Community Development, files a certification with the City Clerk that OPCD has briefed the committee on the conformance of any EIS scope with this proviso.

If OPCD determines that an EIS is necessary for the next major update, the EIS must include, but is not limited to:

1. At least one growth alternative that provides additional housing capacity and housing type diversity in neighborhood residential areas.
2. At least one growth alternative that addresses exclusionary zoning and supports the development of 15-minute neighborhoods, including a mix of residential and non-residential land uses and densities that support equitable multi-modal local access to everyday needs in locations across the city, both inside and outside of urban villages.
3. At least one growth alternative that uses other strategies to minimize displacement of low-income residents and communities of color.

The areas of study 1-3 identified above may be combined into one alternative or studied separately. In developing the EIS scope, the Office should consider other actions to increase residential building capacity, such as those listed in RCW 36.70A.600.

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Expenditure Overview

	2020 Actuals	2021 Adopted	2022 Adopted
Appropriations			
OPCD - BO-PC-X2P00 - Planning and Community Development			
00100 - General Fund	14,380,966	7,675,001	9,338,170
00164 - Unrestricted Cumulative Reserve Fund	54,340	-	-
12200 - Short-Term Rental Tax Fund	1,227,948	-	-
14500 - Payroll Expense Tax	-	-	2,710,916
Total for BSL: BO-PC-X2P00	15,663,253	7,675,001	12,049,085
OPCD - BO-PC-X2P10 - Design Commission			
30010 - REET I Capital Fund	579,529	593,159	654,149
Total for BSL: BO-PC-X2P10	579,529	593,159	654,149
OPCD - BO-PC-X2P40 - Equitable Development Initiative			
00100 - General Fund	-	5,280,448	564,948
12200 - Short-Term Rental Tax Fund	-	284,500	5,000,000
14500 - Payroll Expense Tax	-	-	13,889,084
Total for BSL: BO-PC-X2P40	-	5,564,948	19,454,032
Department Total	16,242,782	13,833,108	32,157,266
Department Full-Time Equivalents Total*	45.00	42.00	47.50

* 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

	2020 Actuals	2021 Adopted	2022 Adopted
00100 - General Fund	14,380,966	12,955,449	9,903,118
00164 - Unrestricted Cumulative Reserve Fund	54,340	-	-
12200 - Short-Term Rental Tax Fund	1,227,948	284,500	5,000,000
14500 - Payroll Expense Tax	-	-	16,600,000
30010 - REET I Capital Fund	579,529	593,159	654,149
Budget Totals for OPCD	16,242,782	13,833,108	32,157,266

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Revenue Overview

2022 Estimated Revenues

Account Code	Account Name	2020 Actuals	2021 Adopted	2022 Adopted
331110	Direct Fed Grants	1,500	430,000	430,000
334010	State Grants	66,849	-	-
360220	Interest Earned On Deliquent A	30	-	-
Total Revenues for: 00100 - General Fund		68,378	430,000	430,000
Total OPCD Resources		68,378	430,000	430,000

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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	2020 Actuals	2021 Adopted	2022 Adopted
Planning	15,099,665	7,036,532	11,381,193
Planning Commission Management	563,589	638,469	667,892
Total	15,663,253	7,675,001	12,049,085
Full-time Equivalents Total*	41.50	38.50	44.50

**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*

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	2020 Actuals	2021 Adopted	2022 Adopted
Planning	15,099,665	7,036,532	11,381,193
Full Time Equivalents Total	38.50	35.50	41.50

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	2020 Actuals	2021 Adopted	2022 Adopted
Planning Commission Management	563,589	638,469	667,892
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	2020 Actuals	2021 Adopted	2022 Adopted
Design Commission	579,529	593,159	654,149
Total	579,529	593,159	654,149
Full-time Equivalents Total*	3.50	3.50	3.00

**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*

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	2020 Actuals	2021 Adopted	2022 Adopted
Equitable Development Initiative	-	5,564,948	19,454,032
Total	-	5,564,948	19,454,032

**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*

