

# 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 63 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. 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 the Seattle Department of Construction and Inspections, the Office of Housing, the Office of Economic Development, and others. The division guides major policy updates, such as the industrial/maritime strategy. This division previously led several housing-related initiatives including the implementation of Mandatory Housing Affordability. 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. Members of the land use policy group are currently contributing substantially to the One Seattle Major Comprehensive Plan update.

### 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.

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 environmental and design excellence of capital improvement projects erected on land belonging to the City, financed in whole or in part with City funds, or subject to the approval of the City. 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. Examples of projects under Commission review include major transportation projects, 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 impacted by disinvestment. The EDI program is foundational to the City's RSJI goals and strategy found in the Equitable Development Implementation Plan. The Board provides guidance and recommendations on the allocation of funds dedicated to reducing current and anticipated displacement, evaluates the Equitable Development Monitoring Program, and plays a critical role in contributing an equity lens for the City's Comprehensive Plan outreach and engagement efforts. This body of work is carried out through public Board meetings, standing committee work, relationship building with OPCD's Planning divisions, and other Boards and commissions such as the Planning Commission, all with the aim of aligning equitable development outcomes. Administrative support is provided solely by the EDI Division.

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## Budget Snapshot

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
<b>Department Support</b>				
General Fund Support	22,845,395	9,903,118	8,874,207	8,771,050
Other Funding - Operating	4,937,136	22,254,149	26,393,216	26,306,732
<b>Total Operations</b>	<b>27,782,531</b>	<b>32,157,266</b>	<b>35,267,423</b>	<b>35,077,782</b>
<b>Total Appropriations</b>	<b>27,782,531</b>	<b>32,157,266</b>	<b>35,267,423</b>	<b>35,077,782</b>
Full-Time Equivalents Total*	42.00	47.50	49.50	49.50

\* 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 2023 Adopted and 2024 Endorsed Budget continues funding for the 8-year major update of the City's Comprehensive Plan and contains significant new investments for Regional Growth Center Subarea Plans. Other priority items include the Equitable Development Initiative, Sound Transit 3 staffing, community and long-range planning, and monitoring affordable housing and displacement.

### The Equitable Development Initiative

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. Unfortunately, STRT revenues are in decline and therefore, the 2023 Adopted Budget includes \$4.415 million of STRT for EDI. However, this \$585,000 loss is more than offset by increased JumpStart Payroll Expense Tax funding (see below). The adopted budget also 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. Ongoing General Fund supports some EDI staff and other administrative components of the program.

The most recent expansion of EDI occurred in the 2022 Adopted Budget with the additional allocation of \$14.3 million from the JumpStart Payroll Expense Tax. In addition to grant awards, the baseline budget from this funding source supports three positions to help the EDI team administer its funding and projects as well as to provide technical assistance to community organizations. This tax was imposed via Ordinance 126108, which was approved 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; this plan includes a nine percent allocation to the Equitable Development Initiative. Because payroll tax revenues are expected to be higher in 2023 than they were when the 2022 budget was adopted,

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the adopted budget provides an additional \$5.47 million of payroll tax for EDI grant awards; payroll tax also funds \$280,000 of EDI labor costs in 2023 that were formerly supported by the General Fund. Total payroll tax support for EDI grants in 2023 is \$19.4 million which, when combined with funding from Short-Term Rental Tax and CDBG grant dollars, will support an estimated 20-30 projects.

The ongoing funding of the Equitable Development Initiative through the Payroll Expense Tax and Short-Term Rental Tax means that City investments in these community-driven projects and land acquisitions will continue indefinitely and will provide a lasting legacy for Seattle and its BIPOC community members.

### 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 and plan for Seattle to grow to nearly a million residents, along with continued strong growth as the region's employment center. With this update, 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 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 included \$895,000 and a term-limited position (through 2024) 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 adopted budget continues to support this effort with a \$162,500 allocation of a state-funded formula grant for Comprehensive Plan work.

The 2022 Adopted Budget also included \$150,000 to initiate work on Regional Growth Center Subarea Planning, which will be adopted as attachments to the Comprehensive Plan update. Completion and adoption of these six plans are a requirement for obtaining future transportation funding from the Puget Sound Regional Council. Therefore, the adopted budget includes \$650,000 for consultants and a term-limited (through 2025) staff position (\$170,000) to continue work on these plans.

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. The 2023 Adopted Budget includes \$162,000 to fund one term-limited position (through 2025) to support City work on WSBLE-related items. 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. Delridge and Westlake station areas may also scope and launch early station area planning efforts in the near future.

### City Council Changes to the Proposed Budget

The City Council modified the proposed budget in the following ways:

- The City Council added \$415,000 of ongoing Short-Term Rental Tax support for Equitable Development Initiative grants due to increased revenues from the November 2022 revenue forecast.

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- The City Council added \$250,000 of one-time JumpStart funding for Community Investment Trusts, an alternative investment mechanism that allows community members to invest relatively small amounts of money in development projects that support economic revitalization.

### Incremental Budget Changes

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	Dollars	FTE
<b>2022 Adopted Budget</b>	<b>32,157,266</b>	<b>47.50</b>
<b>Baseline</b>		
Appropriations for 2022 Annual Wage Increase (AWI)	268,098	-
Central Cost Manual Adjustment	-	-
Citywide Adjustments for Standard Cost Changes	164,438	-
Reversal of One-Time Items	(3,850,300)	-
<b>Proposed Operating</b>		
JumpStart Payroll Expense Tax for Equitable Development Initiative (EDI) Grants	5,468,411	-
Payroll Expense Tax Funding for EDI Labor	-	-
Reduce Short-Term Rental Tax Allocation to EDI	(1,000,000)	-
Regional Growth Center Subarea Plans	820,614	1.00
Sound Transit 3 Staffing	162,395	1.00
Census Challenge Consultant	75,000	-
Growth Management Act Formula Grant	162,500	-
Replace GF Staffing Costs with FTA Grant Funding	(128,000)	-
Vacancy Rate Salary Savings	(128,000)	-
<b>Proposed Technical</b>		
CDBG Allotment for Equitable Development Initiative	430,000	-
<b>Council</b>		
Increase Short-Term Rental Tax Funding for EDI Grants	415,000	-
Add Support for Community Investment Trusts	250,000	-
<b>Total Incremental Changes</b>	<b>\$3,110,157</b>	<b>2.00</b>
<b>Total 2023 Adopted Budget</b>	<b>\$35,267,423</b>	<b>49.50</b>

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## Description of Incremental Budget Changes

### Baseline

#### **Appropriations for 2022 Annual Wage Increase (AWI)**

Expenditures \$268,098

This centrally administered change adjusts appropriations to reflect an annual wage increase in 2022, as outlined in the agreements between certain City unions, for OPCD personnel costs. These agreements were not finalized until after the 2022 budget had been adopted. This change includes ongoing cost increases to salary, FICA, Medicare, retirement, overtime and temporary labor. There is no increase assumed from 2022 to 2023.

#### **Central Cost Manual Adjustment**

Expenditures -

This item is a net zero adjustment at the Fund and Budget Control Level. This item moves budget between accounts so that the 2023-24 Baseline is equal to the 2022 Adopted Central Cost Manual.

#### **Citywide Adjustments for Standard Cost Changes**

Expenditures \$164,438

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. These adjustments reflect initial assumptions about these costs and inflation amounts early in the budget process.

#### **Reversal of One-Time Items**

Expenditures \$(3,850,300)

Revenues \$(430,000)

This item reverses one-time items added in the 2022 Adopted Budget.

### Proposed Operating

#### **JumpStart Payroll Expense Tax for Equitable Development Initiative (EDI) Grants**

Expenditures \$5,468,411

The City's 2023 Adopted Budget appropriates approximately \$321 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$20 million is allocated to the City's Equitable Development Initiative. This item adds \$5.5 million backed by payroll tax to provide funding for OPCD's Equitable Development Initiative (EDI). This is in addition to the baseline amount of \$13.8 million, bringing total payroll tax support for EDI grants to \$19.5 million. EDI provides grants to community-based organizations that seek to minimize economic displacement, increase access to economic mobility and opportunity, and enable equitable access to neighborhoods throughout Seattle.

#### **Payroll Expense Tax Funding for EDI Labor**

Expenditures -

The General Fund revenue forecast for the City's 2023 Adopted Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item reduces the General Fund budget by \$280,000, which will result in a corresponding increase in Payroll Expense Tax - EDI allocations. The City's 2023 Adopted Budget appropriates approximately \$321 million in JumpStart Payroll Expense Tax (payroll tax)

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proceeds, of which \$20 million is allocated to the City's Equitable Development Initiative. This ongoing item transfers \$280,000 of costs for some Equitable Development Initiative positions from the General Fund to the Payroll Expense Tax to help balance the General Fund and recognize the increased share of EDI program staff time on work funded by the payroll tax.

### Reduce Short-Term Rental Tax Allocation to EDI

Expenditures	\$ (1,000,000)
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The Council altered this proposal in the adopted budget. Please refer to the Council Changes section below. The proposed budget description follows:

Short-Term Rental Tax revenues are in decline. This item decreases the STRT allocations for the Equitable Development Initiative (EDI) by \$1 million in 2023 and 2024, bringing the annual allocations to \$4 million. This reduction is offset by increases in Payroll Expense Tax budget authority for EDI (please see the two items above).

### Regional Growth Center Subarea Plans

Expenditures	\$820,614
Position Allocation	1.00

The City's 2023 Adopted Budget appropriates approximately \$321 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$32 million is allocated to investments promoting economic revitalization and workforce development. This item adds \$650,000 of payroll tax support in 2023 for consultants and \$171,000 for one three-year sunset position as part of a larger 4-year phased approach to create six regional growth center subarea plans. In the 2024 Endorsed Budget, \$400,000 of payroll tax support for consultants is provided. In order to remain in good standing with the Puget Sound Regional Council, maintain eligibility for regional transportation funds, and adequately plan for growth and investment in the six Regional Growth Centers as defined by PSRC, the City must undertake and complete six subarea plans by 2025. Thus far, \$150,000 has been allocated in the 2022 budget and an additional \$252,000 is being included in the 2022 year-end supplemental to support preliminary work, including starting the first subarea planning effort in Downtown; these funds will be combined with \$198,000 of remaining Payroll Expense Tax due to staff vacancies in 2022. In addition to this, five more subarea plans will need to be completed between 2023 and the end of 2025 (Capitol Hill/First Hill, Uptown, South Lake Union, University District, and Northgate). The total budget for this work is \$600,000 in 2022; \$650,000 + 1 FTE in 2023; \$400,000 + 1 FTE in 2024; and \$350,000 + 1 FTE in 2025.

### Sound Transit 3 Staffing

Expenditures	\$162,395
Position Allocation	1.00

The City's 2023 Adopted Budget appropriates approximately \$321 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$20 million is allocated to investments in Green New Deal programs. This item adds \$162,395 backed by payroll tax to add one Strategic Advisor 1 to OPCD's budget. This three-year position sunsets December 31, 2025. This staff person will support City planning efforts related to the West Seattle Ballard Link Extension project.

This action is permitted by Ordinance 126719, which the City Council adopted as part of the 2023 Adopted and 2024 Endorsed Budgets to provide, on a one-time basis for two years, temporary flexibility to spend \$2.8 million backed by payroll tax on uses determined by the City Council to be not fully aligned with the policy intent or in conflict with permitted uses as described in Ordinance 126393 and Resolution 31957.

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## Census Challenge Consultant

Expenditures \$75,000

This one-time item adds funding to enable OPCD to contract with a consultant to prepare to engage with the U.S. Census Bureau. The aim is to remedy the unexpectedly low population count for the city of Seattle in the 2020 Census and ensure an accurate count was achieved for Seattle. Population counts are the basis for many formula-based grant awards so a higher population count should yield additional grant dollars.

## Growth Management Act Formula Grant

Expenditures \$162,500

Revenues \$162,500

This one-time item appropriates funds from the Washington State Department of Commerce to support Growth Management Act (GMA) updates related to the City of Seattle's Comprehensive Plan. This funding will be used for community engagement and data analysis. The Washington State Department of Commerce awarded OPCD a total of \$325,000 over two years through a non-competitive formula grant. Due to the state biennial split, one half of this funding, or \$162,500, is included in the 2022 year-end supplemental budget legislation; the other half is appropriated here in the 2023 Adopted Budget. No local match is required for this formula grant.

## Replace GF Staffing Costs with FTA Grant Funding

Expenditures \$(128,000)

The General Fund revenue forecast for the City's 2023 Adopted Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item reduces the General Fund budget by \$128,000, which is being replaced by utilizing a corresponding amount of Federal Transit Administration grant funding. The grant was previously accepted in Ordinance 126209 and the grant was appropriated as consultant dollars in Ordinance 126210. This is a one-time (2023 and 2024 only) change.

## Vacancy Rate Salary Savings

Expenditures \$(128,000)

The General Fund revenue forecast for the City's 2023 Adopted Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This ongoing item reduces OPCD's General Fund budget by \$128,000, which will result in an increased labor savings assumption due to vacancies. This item is in addition to OPCD's \$140,000 baseline General Fund vacancy assumption.

## Proposed Technical

### CDBG Allotment for Equitable Development Initiative

Expenditures \$430,000

Revenues \$430,000

OPCD typically receives a \$430,000 annual allocation of Community Development Block Grant (CDBG) funding for the Equitable Development Initiative. This item assigns the appropriate funding source designation for the CDBG allocations in 2023 and 2024.



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## Council

### Increase Short-Term Rental Tax Funding for EDI Grants

Expenditures \$415,000

The November 2022 revenue forecast projects higher Short-Term Rental Tax (STRT) revenues than were forecast during the time that the proposed budget was being developed. Therefore, the 2023 Adopted Budget includes an additional \$415,000 of ongoing STRT revenues to support Equitable Development Initiative grants.

### Add Support for Community Investment Trusts

Expenditures \$250,000

The City's 2023 Adopted Budget spends approximately \$321 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$32 million is allocated to investments promoting economic revitalization and workforce development. This item adds one-time JumpStart funding to enable OPCD to contract with a community-based organization to support learning, licensing, and implementation of Community Investment Trust (CIT) projects. A CIT is an alternative investment mechanism that allows community members to invest relatively small amounts of money in equitable development projects that support economic revitalization.

## Expenditure Overview

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
<b>Appropriations</b>				
<b>OPCD - BO-PC-X2P00 - Planning and Community Development</b>				
00100 - General Fund	9,761,363	9,338,170	8,309,259	8,206,102
14500 - Payroll Expense Tax	-	2,710,916	1,691,516	1,444,508
<b>Total for BSL: BO-PC-X2P00</b>	<b>9,761,363</b>	<b>12,049,085</b>	<b>10,000,775</b>	<b>9,650,610</b>
<b>OPCD - BO-PC-X2P10 - Design Commission</b>				
30010 - REET I Capital Fund	576,518	654,149	679,205	691,581
<b>Total for BSL: BO-PC-X2P10</b>	<b>576,518</b>	<b>654,149</b>	<b>679,205</b>	<b>691,581</b>
<b>OPCD - BO-PC-X2P40 - Equitable Development Initiative</b>				
00100 - General Fund	13,084,033	564,948	564,948	564,948
00164 - Unrestricted Cumulative Reserve Fund	1,038,000	-	-	-
12200 - Short-Term Rental Tax Fund	3,322,618	5,000,000	4,415,000	4,415,000
14500 - Payroll Expense Tax	-	13,889,084	19,607,495	19,755,643
<b>Total for BSL: BO-PC-X2P40</b>	<b>17,444,650</b>	<b>19,454,032</b>	<b>24,587,443</b>	<b>24,735,591</b>
<b>Department Total</b>	<b>27,782,531</b>	<b>32,157,266</b>	<b>35,267,423</b>	<b>35,077,782</b>
<b>Department Full-Time Equivalents Total*</b>	<b>42.00</b>	<b>47.50</b>	<b>49.50</b>	<b>49.50</b>

\* 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

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### Budget Summary by Fund Office of Planning and Community Development

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
00100 - General Fund	22,845,395	9,903,118	8,874,207	8,771,050
00164 - Unrestricted Cumulative Reserve Fund	1,038,000	-	-	-
12200 - Short-Term Rental Tax Fund	3,322,618	5,000,000	4,415,000	4,415,000
14500 - Payroll Expense Tax	-	16,600,000	21,299,011	21,200,151
30010 - REET I Capital Fund	576,518	654,149	679,205	691,581
<b>Budget Totals for OPCD</b>	<b>27,782,531</b>	<b>32,157,266</b>	<b>35,267,423</b>	<b>35,077,782</b>

### Revenue Overview

#### 2023 Estimated Revenues

Account Code	Account Name	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
331110	Direct Fed Grants	966,770	430,000	430,000	430,000
334010	State Grants	3,151	-	162,500	-
367010	Private Grants & Contr	10,000	-	-	-
<b>Total Revenues for: 00100 - General Fund</b>		<b>979,921</b>	<b>430,000</b>	<b>592,500</b>	<b>430,000</b>
<b>Total OPCD Resources</b>		<b>979,921</b>	<b>430,000</b>	<b>592,500</b>	<b>430,000</b>

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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.

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
Planning	9,135,910	11,381,193	9,308,347	8,947,434
Planning Commission Management	625,453	667,892	692,427	703,176
<b>Total</b>	<b>9,761,363</b>	<b>12,049,085</b>	<b>10,000,775</b>	<b>9,650,610</b>
Full-time Equivalents Total*	38.50	44.50	46.50	46.50

*\*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.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
Planning	9,135,910	11,381,193	9,308,347	8,947,434
Full Time Equivalents Total	35.50	41.50	43.50	43.50

#### **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.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
Planning Commission Management	625,453	667,892	692,427	703,176
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.

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
Design Commission	576,518	654,149	679,205	691,581
<b>Total</b>	<b>576,518</b>	<b>654,149</b>	<b>679,205</b>	<b>691,581</b>
Full-time Equivalents Total*	3.50	3.00	3.00	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.

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
Equitable Development Initiative	17,444,650	19,454,032	24,587,443	24,735,591
<b>Total</b>	<b>17,444,650</b>	<b>19,454,032</b>	<b>24,587,443</b>	<b>24,735,591</b>

*\*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*