

Office of Planning and Community Development

Interim Director - Diane Sugimura

www.seattle.gov/dpd/cityplanning

Department Overview

The Mayor's 2016 Adopted Budget creates a new Office of Planning and Community Development (OPCD) to align the City's planning functions and coordinate long range planning across all City departments.

The City of Seattle is growing rapidly. By 2035, Seattle is expected to have 120,000 new residents and 115,000 new jobs. OPCD is established to manage a coordinated vision for growth and development, which will inform decisions about equitable growth consistent with Seattle's Comprehensive Plan and align capital investments across the city. The objective of OPCD is to help ensure the City supports thriving communities with a mix of amenities, open space, transportation, affordable housing, and educational and economic opportunity to meet current and future community needs.

The majority of OPCD's staff will be existing City planners from the Planning Division of the former Department of Planning and Development (DPD). This reorganization moves most of the existing staff from DPD's Planning Division - about eight percent of DPD's total staff - to create the foundation for OPCD. The new Seattle Department of Construction and Inspections (SDCI) will retain all of DPD's other functions, including land use services, permit services, inspections and compliance. Please see the SDCI section of the adopted budget for a more detailed description of that department's functions.

OPCD is comprised of three divisions and two commissions:

- Research and Analysis Division
- Planning and Implementation Division
- Director's Office
- Seattle Planning Commission
- Seattle Design Commission

The **Research and Analysis Division** will guide data-driven decisions related to strategic capital investments and planning for growth. The division will lead long-range physical planning functions, such as monitoring and updating the City's Comprehensive Plan and evaluating regional growth management policy. Technical staff in the division includes a GIS analyst and demographer (transferred from the Seattle Planning Commission). The division will also work closely with department liaisons in a Citywide Capital Subcabinet to more closely align long-range capital planning investments. A primary goal of the Research and Analysis division will be to assemble, understand, and present data that will help inform the City's neighborhood investments. The division will coordinate with the revenue team, economists, and the new strategic fiscal & capital manager at the City Budget Office, as well as Citywide GIS, to support its work on equitable growth analysis and community investment strategies.

The **Planning and Implementation Division** will work with neighborhoods and community organizations to develop, update and implement plans and citywide initiatives, as informed by the Research and Analysis Division's assessment of data on growth, equity, and other topics. Given its focus on planning and implementation, the Planning and Implementation Division will develop sub-area and functional plans, implement neighborhood plans

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and foster urban design excellence throughout the city. To help ensure City investments are strategically aligned to enhance community benefits, the division will lead cross-departmental efforts to develop and implement coordinated plans. The division will also coordinate closely with the Department of Neighborhoods on outreach and engagement for community plans and citywide initiatives, such as advancing the Housing Affordability and Livability Agenda (HALA).

The **Director's Office** will manage and support OPCD by providing leadership and support in the areas of finance, community engagement, administrative assistance, and communications with Councilmembers, staff, and constituents.

The **Seattle Planning Commission** will continue to advise the Mayor, City Council and City departments on broad planning goals, policies and plans for the physical development of the city. Comprised of 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 **Seattle Design Commission** promotes civic design excellence in capital improvement projects that are located on City land, in the City right-of-way, or constructed with City funds. The Seattle Design Commission advises the Mayor, the City Council, and City departments on the design of capital improvements and other projects and policies that shape Seattle's public realm. The Commission provides recommendations on aesthetic, environmental and design principles and policies, and promotes interdepartmental and interagency coordination.

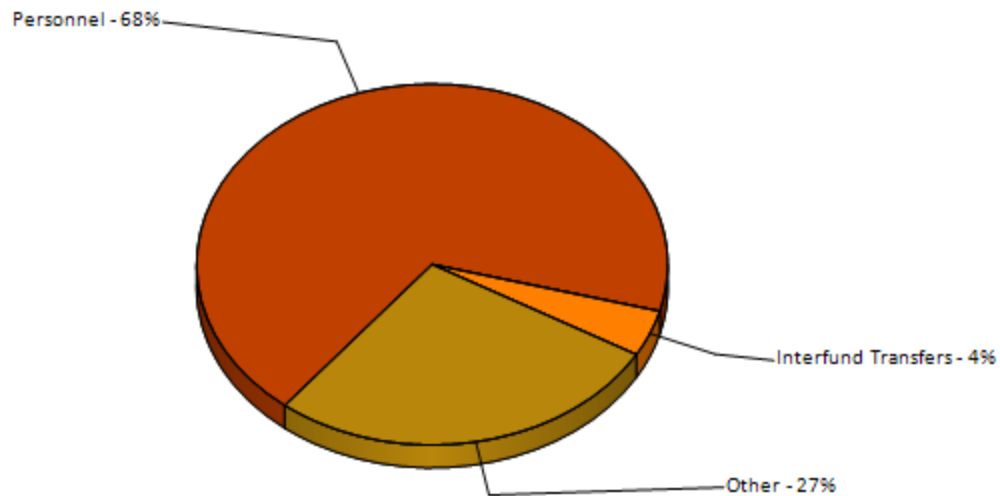
Budget Snapshot

Department Support	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
General Fund Support	\$0	\$0	\$0	\$8,026,815
Total Operations	\$0	\$0	\$0	\$8,026,815
Total Appropriations	\$0	\$0	\$0	\$8,026,815
Full-time Equivalent Total*	0.00	0.00	0.00	45.00

** FTE totals are provided for information 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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2016 Adopted Budget - Expenditure by Category



Budget Overview

The 2016 Adopted Budget establishes a budget for the new Office of Planning and Community Development (OPCD). The budget provides the foundation for the staff and resources to carry out the Mayor's vision for a more coordinated City approach to growth and development. This vision will inform decisions about equitable growth consistent with Seattle's Comprehensive Plan and align capital investments across the city.

The majority of the OPCD budget consists of 34 transferred staff and associated budget from the former Department of Planning and Development's Planning Budget Control Level (BCL), which includes the Planning Services, Planning Commission, and Design Commission programs. The staff transfer also includes two community engagement positions and a finance analyst position that supported the Planning Services program but did not reside in the Planning Services BCL. This budget transfers from DPD to OPCD the salary and benefit costs associated with the transferred staff as well as a professional services budget, allocated costs for citywide services such as fleet charges and DoIT bills, and budget for overhead costs.

The 2016 Adopted Budget adds six new leadership and support staff positions to OPCD to allow the office to effectively manage and implement coordinated citywide planning efforts. These positions include: an executive assistant position to aid the director of OPCD and oversee the administrative functions of the office; two division director positions, which will oversee the Planning & Implementation and Research & Analysis divisions and report to the director of OPCD; a public information officer/City Council liaison position to ensure that the public and City Council are well-informed regarding OPCD initiatives; and two senior program manager positions, which will provide important capacity to manage complex inter-department and inter-jurisdictional planning initiatives. In the Council phase of the budget process, a few more positions were added. These are described in the "Council Changes" section below.

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In response to the growth in the City and rising costs in the local housing market where approximately 45,000 households in Seattle spend more than half of their incomes on housing, the Mayor and the City Council commissioned a Housing Affordability and Livability Agenda (HALA) advisory committee. The committee, after months of work, reached consensus on 65 recommendations in the summer of 2015. The HALA recommendations will help achieve the goal of building or preserving 50,000 units of housing in the next 10 years, with 20,000 of those units designated affordable. The HALA recommendations include the following priorities the Mayor has endorsed in his Housing Seattle Action Plan:

1. **Invest in Housing for Those Most in Need:** Adopt a balanced approach to provide affordable housing resources for low-income workers, seniors, people with disabilities and the thousands of people experiencing homelessness.
2. **Create New and Affordable Housing for All Seattleites:** Harness new development to create affordable homes and diversify housing choices for current and future residents.
3. **Prevent Displacement and Foster Equitable Communities:** Preserve communities impacted by displacement by promoting strategic investments and creating legal protections for low-income renters.
4. **Promote Efficient and Innovative Development:** Deliver effective and streamlined government services to facilitate quality housing development.

To help implement the HALA recommendations, the 2016 Adopted Budget adds staff to OPCD to focus on implementing the priority strategies in 2016 and beyond. Specifically, a senior project manager position is added to oversee the HALA work plan across departments and track and communicate progress toward the HALA goals, and two planner positions are added to work closely with existing planning staff to implement priority HALA actions, including two Mandatory Housing Affordability (MHA) Programs: MHA-Residential for all multi-family residential development in the city and MHA-Commercial, formerly referred to as the commercial linkage fee, for all commercial development in the city.

The 2016 Adopted Budget also provides funding to OPCD to assist with a plan for a Multicultural Community Center (MCC) in the south end of Rainier Valley. A consortium of immigrant and refugee service groups are working on a vision for an MCC as a community anchor to improve access to services through shared programs and funding. This work will build on the City's existing place-based strategies, and will leverage City resources with investments from agency partners and foundations to support growth that addresses historic race and social disparities.

City Council Changes to the Proposed Budget

The City Council made several adjustments to the Mayor's 2016 Proposed Budget. These adjustments include several changes to existing and proposed positions for 2016 as well as several new positions to help pursue specific policy objectives.

The changes to existing and proposed positions include changing the job classification for a new proposed Council Liaison/Communications Strategist position, eliminating a vacant planning position, and making a one-time overall budget cut to the OPCD budget which will be managed through delayed hiring of new positions.

Council added a new 1.0 FTE Planning and Development Specialist, II position for the Seattle Planning Commission. In the reorganization of DPD into SDCI and OPCD, the Mayor's Proposed Budget moved the City demographer position from the Seattle Planning Commission to the Research and Analysis Division of OPCD. The new position added to the Seattle Planning Commission will maintain the staff support provided to the Commission in previous years.

Also, Council added a new 0.5 FTE Planning and Development Specialist, Sr. position to complete policy work to consider the expansion of a childcare impact mitigation program to address the impact of development on affordable childcare and preschool facilities. The Department of Planning and Development (DPD) did some initial work in 2013 to evaluate the possibility of an expanded childcare impact mitigation program to provide child care

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facilities that would apply throughout the city rather than the existing incentive-based program that applies primarily to downtown commercial zones. This position will help support additional analysis to evaluate the possible implementation of a childcare impact mitigation program.

Finally, Council added a position to work on equitable development, which will lead the development and implementation of an equitable development strategy for the Comprehensive Plan.

Incremental Budget Changes

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	2016 Budget	FTE
Proposed Changes		
Transfer and Fully Fund Planning Division Staff	\$ 6,733,614	34.00
Add Positions for Office Leadership and Support	\$ 753,765	6.00
Implement Recommendations for Affordable Housing Goals	\$ 428,128	3.00
Support Planning for a Multicultural Community Center for Immigrant and Refugee Communities	\$ 50,000	0.00
Council Changes		
Adjust Existing Staffing and Achieve Salary Savings	-\$ 150,618	0.50
Support Analysis on Childcare Mitigation Program	\$ 76,222	0.50
Support Equitable Development Initiative	\$ 135,704	1.00
Total Incremental Changes	\$ 8,026,815	45.00
2016 Adopted Budget	\$ 8,026,815	45.00

Descriptions of Incremental Budget Changes

Proposed Changes

Transfer and Fully Fund Planning Division Staff - \$6,733,614/34.00 FTE

The Mayor's 2016 Adopted Budget transfers positions and baseline budget related to community planning from DPD. This adjustment transfers 24.5 FTE from DPD's Planning Division, 3.0 FTE from the Planning Commission, 3.5 FTE from the Design Commission, 2.0 FTE from the Community Engagement program, and 1.0 FTE from Finance & Accounting, all of which will support OPCD. This adjustment also reclassifies a Planning and Development Specialist, Sr. and two Strategic Advisor 1 positions to Strategic Advisor 2 job classifications to reflect work functions in OPCD.

The 2016 Adopted Budget also adds resources to fully fund all of the existing positions - most specifically the two community engagement positions and the finance analyst position - which existed as overhead positions in DPD

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and were partially funded by permit fee revenue but will be fully supported by General Fund in OPCD. Some of the Planning Services positions also billed a small percentage of their time to permit fee revenues in DPD but will be fully supported by General Fund in OPCD. Finally, the vacant planning director position in DPD was not fully funded, as it had previously been partially funded through an MOA with the Office of the Waterfront, which is no longer in place. This budget fully funds the director position for OPCD, expected to be filled in early 2016.

These adjustments transfer positions and their related salary and benefit costs of \$4.3 million, allocated costs for fleet and DoIT bills of \$330,000, a professional services and "other" budget of \$350,000, and an overhead budget of \$1.7 million, which will be paid to SDCl in 2016 only, for the support services related to information technology, human resources/payroll, and finance and accounting support to help support a smooth transition for the new OPCD. The bill for these services was determined through an overhead payment mechanism similar to the 2015 overhead distribution at DPD.

Add Positions for Office Leadership and Support - \$753,765/6.00 FTE

Council altered this proposal in the adopted budget. Refer to the Council Phase Changes section below. The proposed budget description follows:

The 2016 Proposed Budget provides OPCD with appropriate leadership level and support staff to effectively manage and implement coordinated citywide planning efforts. This adjustment adds funding for two division director positions who will manage the programs within OPCD. One director will lead the Planning & Implementation Division and one director will lead the Research & Analysis Division. A senior program manager position will manage complex community development and project implementation, initially focusing on the Uptown neighborhood. A public information officer/City Council liaison position will ensure that the public and City Council are well-informed regarding OPCD initiatives. This position will be particularly important as citywide planning takes on a more visible role, and, in its first year, establishes a work plan and reporting system that helps address competing priorities for limited resources. A citywide initiatives manager position, currently unfunded, will provide capacity for OPCD to respond to other complex area planning and implementation initiatives in the future. Finally, this adjustment adds an executive assistant position to support the department director to ensure that the office support functions are managed effectively.

Implement Recommendations for Affordable Housing Goals - \$428,128/3.00 FTE

This adjustment adds three new staff who will focus on implementing the recommendations of the Housing Affordability and Livability Agenda (HALA). HALA recommended actions include creating two Mandatory Housing Affordability (MHA) Programs: MHA-Residential for all multi-family residential development in the city and MHA-Commercial, formerly referred to as the commercial linkage fee, for all commercial development in the city. The 2016 Adopted Budget adds a senior project manager position, which will ensure that the work plan for achieving 50,000 housing units, including 20,000 affordable, will be centrally managed, implemented and tracked, and outcomes will be communicated. This position will work closely with the other two positions being added for HALA work and existing planner positions in OPCD to implement the priority HALA recommendations. The project manager position will work closely with City departments, the City Council and external stakeholders to advance the HALA recommendations

This adjustment also adds two new positions to work on the HALA recommendations: a new Strategic Advisor 1 position and a Planning and Development Specialist, Sr. position to support creating a new Mandatory Housing Affordability program. Both positions will work in the City's downtown, Seattle mixed, multifamily, neighborhood commercial and commercial zones to increase housing opportunities and commercial development capacity in order to apply the new mandatory affordable housing programs. These positions will work with communities to identify and rezone specific areas within urban centers, urban villages and transit walksheds with the intent to apply the new housing programs. Work with communities will also include planning for other aspects of livability, urban design and City investments in the infrastructure and services needed to help ensure the added development capacity is compatible with communities and supports overall livability, equity and complete

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neighborhoods.

The HALA recommendations are also supported by items included in the Office of Housing's (OH) budget. For additional information, please see the OH section of the budget.

Support Planning for a Multicultural Community Center for Immigrant and Refugee Communities - \$50,000

A consortium of immigrant and refugee service groups have been working on a vision for a Multicultural Community Center (MCC), which would be centered in the south end of Rainier Valley as a community anchor to improve access to services through shared programs and funding; serve as a mechanism for shared advocacy; and build community capacity to influence policy decisions. This one-time adjustment funds consultant support for a project road map, schematic design, and project feasibility work. After this work is complete, a community working group will embark on a capital campaign to fund a new building or the renovations of an existing building to serve as the MCC.

Council Changes

Adjust Existing Staffing and Achieve Salary Savings - (\$150,618)/.50 FTE

Council changed the job classification of the proposed Council Liaison and Public Information Officer (PIO) position from a Strategic Advisor 3 to a Strategic Advisor 2 to reduce salary budget by \$40,000. They cut a vacant 0.5 FTE Planning and Development Specialist, Sr position to further reduce budgeted personnel costs by \$66,000 and added a new 1.0 FTE Planning and Development Specialist II to the Seattle Planning Commission at a cost of \$106,000. Finally, the Council cut the OPCD's budget by \$150,618 to achieve a one-time reduction of salary costs.

Support Analysis on Childcare Mitigation Program - \$76,222/.50 FTE

Council added a new 0.5 FTE Planning and Development Specialist, Sr. position to complete an evaluation of an expanded childcare impact mitigation program in order to address the impact of development on affordable childcare and preschool facilities. The Department of Planning and Development (DPD) did some initial work in 2013 to evaluate the possibility of a mandatory requirement for providing child care facilities that would apply throughout the city rather than the incentive-based program that applies primarily to downtown commercial zones. In 2014, the Incentive Zoning Program evaluation and the childcare mitigation program were deferred. This resource will help OPCD complete the evaluation and allow policy makers to address the issue in 2016.

Support Equitable Development Initiative - \$135,704/1.00 FTE

Council added a new 1.0 FTE Strategic Advisor 2 position to lead the development and implementation of an equitable development strategy for "Seattle 2035," the Comprehensive Plan update. In May 2015, the Council adopted Resolution 31577, making race and social equity a core value of the Comprehensive Plan. The resolution set an action plan to incorporate equity into all parts of the Comprehensive Plan, an RSJI analysis of the growth scenarios, new measurement tools to track progress, and a toolkit to engage historically underrepresented communities during the Comprehensive Plan's public review period. To help support the objectives set forth in this resolution, Council added a new position, which will lead the development and implementation of an equitable development strategy for the Comprehensive Plan. This position will report to the Community Development Manager and work closely with staff in OPCD, other City departments and the community at large in order to identify key public investments and opportunities for public-private partnership that minimize displacement of marginalized populations and increase their access to opportunity.

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City Council Provisos

The City Council adopted the following budget provisos:

- Of the appropriation in the 2016 budget for OPCD's Planning and Community Development BCL, \$74,404 is appropriated solely for the Planning and Development Specialist II position added by this green sheet to the Position Modifications for the 2016 Budget, Attachment B to support the City Planning Commission and may be spent for no other purpose.

Expenditure Overview

Appropriations	Summit Code	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Planning and Community Development Budget Control					
Design Commission		0	0	0	614,537
Planning		0	0	0	6,728,061
Planning Commission		0	0	0	684,217
Total	X2P00	0	0	0	8,026,815
Department Total		0	0	0	8,026,815

Department Full-time Equivalents Total*	0.00	0.00	0.00	45.00
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* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

Appropriations By Budget Control Level (BCL) and Program

Planning and Community Development Budget Control Level

The purpose of the Planning and Community Development Budget Control Level 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. Additionally, the Planning and Community Development Budget Control Level includes the allocation of a proportionate share of the Seattle Department of Construction and Inspections (SDCI)'s overhead costs to cover Finance, IT, and HR services, which will be provided for OPCD by SDCI in 2016.

	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Program Expenditures				
Design Commission	0	0	0	614,537
Planning	0	0	0	6,728,061
Planning Commission	0	0	0	684,217
Total	0	0	0	8,026,815
Full-time Equivalents Total*	0.00	0.00	0.00	45.00

* FTE totals are provided for information 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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The following information summarizes the programs in Planning and Community Development Budget Control Level:

Design Commission Program

The purpose of the Design Commission is to promote civic design excellence in capital improvement projects that are located on City land, in the City right-of-way, or constructed with City funds. The Seattle Design Commission advises the Mayor, the City Council, and City departments on the design of capital improvements and other projects and policies that shape Seattle's public realm. The commission provides recommendations on aesthetic, environmental and design principles and policies, and promotes interdepartmental/interagency coordination.

Expenditures/FTE	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Design Commission	0	0	0	614,537
Full-time Equivalents Total	0.00	0.00	0.00	3.50

Planning Program

The purpose of the Planning Program is to manage a coordinated vision for growth and development in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development.

Expenditures/FTE	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Planning	0	0	0	6,728,061
Full-time Equivalents Total	0.00	0.00	0.00	38.50

Planning Commission Program

The purpose of the Planning Commission is to advise the Mayor, 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	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Planning Commission	0	0	0	684,217
Full-time Equivalents Total	0.00	0.00	0.00	3.00