

# Office of Planning and Community Development

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Sam Assefa, Director

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

## Department Overview

The Office of Planning and Community Development (OPCD) engages in citywide and neighborhood planning efforts to ensure Seattle supports thriving communities with a mix of amenities, open space, transportation, affordable housing, and educational and economic opportunity. OPCD manages a coordinated vision for development to inform decisions about equitable growth consistent with Seattle's Comprehensive Plan.

The director of OPCD co-chairs the Capital Cabinet with the director of the City Budget Office (CBO) to facilitate a coordinated decision-making structure to guide planning and implementation of infrastructure investments. The Capital Cabinet is comprised of key staff from the Mayor's Office, department directors who have responsibility for major capital projects, as well as directors of departments that support neighborhoods and businesses where these infrastructure investments are made. OPCD works with members of the cabinet to ensure the City's capital investments support community development objectives, and that department priorities are aligned and reflected in policies and budget resources.

In 2017, OPCD organized to support four organizational areas: Leadership and Administration, Planning, Design Commission, and Planning Commission.

### Leadership and Administration

OPCD's Leadership and Administration program provides policy and planning leadership within OPCD and in the organization's work coordinating departments across the City. The program also provides support in the areas of finance, community engagement, administrative assistance, and communications with the Mayor, Councilmembers, staff, and constituents.

### Planning

OPCD's Planning work program is undertaken at a variety of scales, including citywide initiatives and programs, neighborhood-based projects, and local actions at the block or individual property level. OPCD works with local residents, businesses, non-profits, property owners, institutions, governments and other City departments. Priorities are informed by data on population and job growth, environment and open space, race and social justice, and other topics. OPCD's Planning program:

- anticipates future growth and trends to inform City policies;
- works with partners to craft plans and strategies for public spaces and neighborhood amenities;
- creates new partnerships to encourage equitable, transit-oriented development;
- coordinates across departments to undertake strategies that advance opportunities for affordable housing;
- supports community-based investments to address displacement pressures and support equitable development;
- undertakes intensive community engagement in coordination and partnership with the Department of Neighborhoods; and
- convenes citywide conversations around urban design, growth, planning and other urban issues.

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## Design Commission

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 consists of 3.5 FTE staff and 10 commissioners that meet twice a month and review City-funded capital projects such as community centers, park facilities, fire stations and police stations. The commission advises the Mayor, the City Council and City departments on the design of capital improvements and other projects and policies that shape Seattle's public realm. The commission provides recommendations on aesthetic, environmental and design principles and policies, and promotes interdepartmental and interagency coordination.

## Planning Commission

The Seattle Planning Commission advises the Mayor, the City Council and City departments on broad planning goals, policies and plans for the physical development of the city. Comprised of 3.5 FTE staff and 16 volunteers, the commission's work is framed by the Comprehensive Plan and seeks public comment and participation as a part of the process to achieve the plan's vision. The commission provides independent analysis and promotes issues vital to livability.

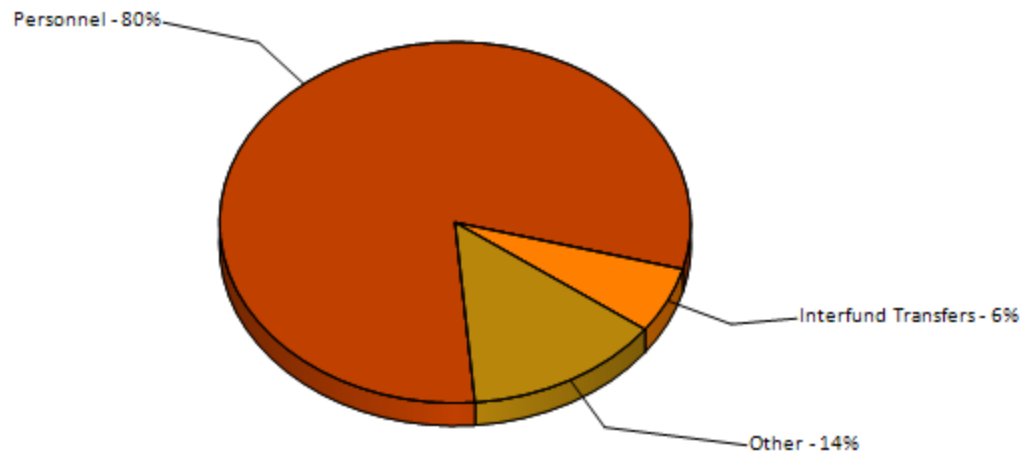
## Budget Snapshot

Department Support	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
General Fund Support	\$8,663,302	\$7,642,785	\$7,715,385	\$7,608,491
Other Funding - Operating	\$0	\$0	\$430,000	\$430,000
<b>Total Operations</b>	<b>\$8,663,302</b>	<b>\$7,642,785</b>	<b>\$8,145,385</b>	<b>\$8,038,491</b>
<b>Total Appropriations</b>	<b>\$8,663,302</b>	<b>\$7,642,785</b>	<b>\$8,145,385</b>	<b>\$8,038,491</b>
Full-time Equivalent Total*	45.00	46.50	46.50	45.50

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

# Office of Planning and Community Development

## 2018 Adopted Budget - Expenditure by Category



### Budget Overview

The Office of Planning and Community Development (OPCD) was established via Ordinance 124919 in December 2015. In June 2017, OPCD moved from the Seattle Municipal Tower to the 5th floor of City Hall in 2017. With office space, staffing and city central costs finalized, the 2018 Adopted Budget adjusts OPCD's budget with small reductions in consultant services and other miscellaneous costs. These are described in more detail in the Incremental Budget Changes section below. OPCD continues with a robust planning and community development program through a variety of planning initiatives.

#### Comprehensive Planning and Research

OPCD is the steward of the City's Comprehensive Plan, a 20-year vision and roadmap for Seattle's future. The Comprehensive Plan guides City decisions on where to create new jobs and residences, how to improve the transportation system, and where to make capital investments such as utilities, sidewalks, and libraries. It provides a framework to guide most of Seattle's big-picture decisions on how to manage growth while preserving and improving our neighborhoods.

The Comprehensive Plan identifies the need for investment in anti-displacement strategies in certain areas of the City characterized by high levels of chronic and recent displacement and significant populations of marginalized communities. Anti-displacement strategies are intended to help maintain affordability, anchor cultural communities, and provide education and economic opportunities for current residents. This work is supported by OPCD's demographer and other staff who conduct research and identify development and growth trends, and report on the City's progress toward specific indicators for growth, investments and community health.

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## Equitable Development Initiative (EDI)

In 2017, OPCD fully staffed its Equitable Development Initiative (EDI) program. The EDI program is intended to help guide strategic City investments in neighborhoods where residents and businesses are at high risk of displacement, and is informed by working directly with impacted community groups and organizations. The EDI will support investments in capital programs and projects that address historic and market inequities in neighborhoods that have low access to opportunity, as defined by the [Seattle 2035 Equity Analysis](#). The EDI requires partnership between community-based organizations, public institutions, and philanthropic partners to leverage collective resources. City EDI staff are working on five initial projects that were identified by the Seattle City Council:

- Rainier Beach Food Innovation District
- Multicultural Community Center
- Southeast Economic Opportunity Center
- William Grose Cultural Innovation Hub
- Little Saigon Landmark Project

EDI work is coordinated by OPCD and is guided by an interdepartmental working group from the Office of Housing (OH), Department of Neighborhoods (DON), Office of Economic Development (OED), Office of Policy and Innovation (OPI), and City Budget Office (CBO). It is also informed by an external community advisory board representing impacted communities.

The EDI will be funded with the \$16 million in proceeds from the sale of surplus property known as the Civic Square Block. With the 2017 Adopted Budget, the Council authorized an interfund loan of up to \$6.5 million to support the implementation of the first round of EDI projects in advance of the sale of the Civic Square Block. In 2017, the sale of the property was finalized. Funds from the sale of the property are expected to be received by December 31, 2019. In anticipation of OPCD continuing EDI work in the interim period, the adopted budget includes legislation to increase the interfund loan to \$16 million. The cash received from the sale of the property by the end of 2019 will repay the interfund loan and any interest accrued.

In 2017, the EDI team developed criteria for granting funds to community projects. The team reviewed funding applications from three of the initial community projects and authorized capacity-building grants to the Multicultural Community Center, the Rainier Beach Food Innovation District, and the Little Saigon Landmark Project. OPCD put out a call for applications for a second round of funding for projects in low-access-to-opportunity neighborhoods in fall 2017.

OPCD is also funded for EDI work with \$200,000 of General Fund, added in the 2017 Adopted Budget, and \$430,000 of Community Development Block Grant (CDBG) dollars, added in the 2018 Adopted Budget. The General Fund will support ongoing capacity building and consultant services for a variety of EDI projects, while the CDBG dollars will support construction or site development work. CDBG dollars are received as part of an entitlement grant from the federal government, which operates on a different fiscal year than the City of Seattle. Due to uncertainty regarding the federal government's budgeting and allocation process, the funding amount is subject to change in future years.

## Affordable Housing

OPCD works closely with OH and other City departments to implement the Housing Affordability and Livability Agenda (HALA) recommendations and implement policies that increase housing choices, including the amount of housing that is affordable and available to Seattle's current and future residents. A recent report from OPCD and OH shows that average rents in unsubsidized rentals in Seattle are too high to be affordable to many renter households. Over 45,000 Seattle households pay more than half their income for housing. OPCD reports that in the first half of 2017, 3,636 new housing units were completed and over 20,000 new housing units were in the development pipeline. This additional housing supply is expected to moderate housing price increases in the coming years by helping to meet growing demand.

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In 2017, OPCD completed legislation implementing [Mandatory Housing Affordability \(MHA\)](#) requirements in the University District, Downtown, South Lake Union, the Chinatown-International District, Central Area, and Uptown. MHA is a policy to ensure that growth brings affordability. MHA will require new development projects either include affordable homes or contribute to a City fund for building affordable housing. The MHA program, through payments to the City and affordable units built on site, is expected to produce more than 6,000 net new income and rent-restricted housing units over 10 years. OPCD is in the process of completing environmental review and evaluating alternatives for implementing MHA in all urban villages throughout the city. Amendments to expand several urban villages near high-performing transit hubs, as envisioned in the [Seattle 2035 Comprehensive Plan](#), will be made in parallel with implementation of MHA. In 2018, OPCD expects to work with the City Council to perform additional community outreach and pass legislation to implement MHA in urban villages and commercial and multi-family zoned areas.

## Community and Citywide Planning

OPCD is wrapping up community planning projects in several neighborhoods with detailed work around design guidelines and investments in Ballard, the University District, the Central Area and the Uptown neighborhoods. Staff recently completed coordinated planning with the Seattle Department of Transportation (SDOT) for the Judkins light rail station area. Staff is working with the community to update design guidelines for Capitol Hill. In 2017, OPCD initiated coordinated planning and investments for Chinatown/International District. This work is being undertaken with the DON and other City departments. It includes the creation of design guidance for an expanded International Special Review District, public safety interventions, and an evaluation of the Charles Street property for development that would complement community priorities. In addition, OPCD is facilitating an interdepartmental team to coordinate investments for the Mount Baker station area/North Rainier neighborhood.

OPCD has undertaken an initial evaluation of neighborhood areas with an eye toward prioritizing future community planning projects. The evaluation was based on a comparison of equity drivers, environment and health measures, population data, and other information based on the Comprehensive Plan criteria for community planning.

In 2016, the City instituted a new initiative, the Duwamish Valley Program, to align and coordinate City departments in delivering actions to achieve environmental justice and equitable development in the Duwamish Valley. Early 2017 work-to-date has included in-depth departmental coordination by the Duwamish Action Team (DAT), co-led by staff from OPCD and the Office of Sustainability and Environment (OSE). OPCD's 2018 Adopted Budget contains one-time funding for capacity building in the Duwamish Valley area. Working in partnership with DON and neighborhood and community organizations, OPCD will conduct a needs assessment and feasibility analysis with the goal of transferring a City-owned property that includes the South Park Neighborhood Center to a community group to own and operate.

Finally, in 2017, the Industrial Lands Advisory Panel provided recommendations to ensure the [Seattle 2035 Comprehensive Plan](#) balances growth with the needs of Seattle's manufacturing and maritime industries. Members of the committee included representation from the Port of Seattle, developers, industry, labor and the community. OPCD is scoping a competitive bidding process for an Environmental Impact Study (EIS) in the fall of 2017. The EIS will be funded primarily through existing 2017 budget. The 2018 Adopted Budget adds an incremental increase of \$50,000 to help support the EIS.

## Placemaking

OPCD is leading interdepartmental efforts to address the livability of neighborhoods as Seattle continues to grow. The *Outside Citywide* project is working to coordinate investments and strategies between departments to increase the quantity and quality of public spaces throughout the city. This interdepartmental project with the Seattle Department of Transportation (SDOT), Seattle Public Utilities (SPU), and private and public institutions including the Seattle Public School District, will provide recommendations on how to create high-quality public spaces and environmental benefits. OPCD is also addressing the public space needs of the Center City (downtown

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and surrounding neighborhoods) to ensure the quality and scale of buildings, streets and public spaces complement our transportation system and serve people who live, work and visit these neighborhoods. OPCD is leading efforts to coordinate investments at the Seattle Center, working with the Seattle Public School District, the Key Arena project, Sound Transit and the Uptown neighborhood. Finally, OPCD is working with SDOT and Sound Transit to scope and lead work around planning, urban design, Transit Oriented Development (TOD) and access issues for future light rail station areas and address alignment decisions.

### City Council Changes to the Proposed Budget

The Council made an adjustment to the Office of Planning and Community Development's (OPCD's) staffing, resulting in salary savings. Two vacant Strategic Advisor 3 positions and one vacant Executive 1 position in OPCD were cut and replaced with two Strategic Advisor 2 positions and one Planning and Development Specialist, Senior position, which was funded at 75% and will start in the second quarter of 2018.

The Council also adopted two Statements of Legislative Intent (SLIs):

- SLI 134-1-A-2 requests that the Office of Planning and Community Development (OPCD) report on work to support the Seattle School District's (SSD's) school facility planning needs.
- SLI 135-1-A-1 requests that the Office of Planning and Community Development (OPCD) report on approaches to community planning, including discussion of how, where and when they will undertake planning activities.

## Incremental Budget Changes

### Office of Planning and Community Development

	2018	
	Budget	FTE
<b>Total 2018 Endorsed Budget</b>	<b>\$ 8,145,385</b>	<b>46.50</b>
<b>Baseline Changes</b>		
Salary and Position True Ups	\$ 10,000	-1.00
Citywide Adjustments for Standard Cost Changes	-\$ 22,450	0.00
<b>Proposed Changes</b>		
General Fund Reductions	-\$ 144,350	0.00
Industrial Lands Environmental Impact Study	\$ 50,000	0.00
Duwamish Community Capacity Building	\$ 75,000	0.00
<b>Council Changes</b>		
Reclass Positions	-\$ 75,094	0.00
<b>Total Incremental Changes</b>	<b>-\$ 106,894</b>	<b>-1.00</b>
<b>2018 Adopted Budget</b>	<b>\$ 8,038,491</b>	<b>45.50</b>

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## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Salary and Position True Ups - \$10,000/(1.00) FTE**

This adjustment makes a technical true up between programs, adds additional incremental funding to support new divisional leadership, and eliminates a vacant unfunded position.

#### **Citywide Adjustments for Standard Cost Changes - (\$22,450)**

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

### Proposed Changes

#### **General Fund Reductions - (\$144,350)**

This adjustment reduces General Fund in OPCD's operating budget in several areas:

- \$111,850 from the Professional Services budget. This reduces OPCD's consultant budget from a 2018 baseline amount of \$250,000. Consulting project needs will continue to be reviewed and funded incrementally as needed through the annual budget or supplemental budgets.
- \$29,000 of reductions related to software licenses, advertising and rental costs. With recent changes in creating a new stand alone planning office and a new consolidated IT department, there was an opportunity to true up these technical items.
- \$3,500 from the printing budget. In recent years more documents are being posted online, reducing the need for printing.

#### **Industrial Lands Environmental Impact Study - \$50,000**

In August 2016 the City created an Industrial Lands Advisory Panel tasked with providing recommendations to ensure the [Seattle 2035 Comprehensive Plan](#) balances growth with the needs of Seattle's manufacturing and maritime industries. The panel recommended a new industrial lands framework that:

- supports our maritime and industrial communities;
- acknowledges the varying development pressures on current industrial lands;
- recognizes the shifting nature of industrial business activity and its labor market; and
- balances the livability needs of residents with industrial requirements.

OPCD, OED, and SDOT are cooperating on an EIS related to the recommendations from the Industrial Lands Advisory Panel. The EIS is expected to begin in late 2017 and continue through mid-2018, when it will inform proposed amendments to the Comprehensive Plan.

The EIS will be primarily funded by existing budget in 2017, some or all of which will carry forward to 2018. A one-time incremental add of \$50,000 in the 2018 Adopted Budget brings the total EIS budget to \$500,000.

#### **Duwamish Community Capacity Building - \$75,000**

The 2018 Adopted Budget adds funding for capacity building in the Duwamish area, particularly related to the South Park Neighborhood Center (SPNC). The SPNC is a City-owned property operated by the South Park Area

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Redevelopment Committee (SPARC). The City is exploring the potential to transfer this asset to a non-City entity. Working in partnership with the Department of Neighborhoods (DON) and neighborhood and community organizations, OPCD will conduct a needs assessment and feasibility analysis. Please see the Duwamish Valley Program description in the Office of Sustainability and Environment Budget Overview for additional information on this work.

### Council Changes

#### **Reclass Positions - (\$75,094)**

The Council adjusted the Office of Planning and Community Development's (OPCD's) staffing to cut two vacant Strategic Advisor 3 positions and one vacant Executive 1 position. Those positions are replaced with a Strategic Advisor 2 position with real estate expertise to support Equitable Development Initiative and transit-oriented development projects; a Strategic Advisor 2 position to work on station area planning projects related to Sound Transit 3; and a Planning and Development Specialist, Senior position to support community planning projects citywide. The last position is funded with 75% salary and is expected to start in the second quarter of 2018.

### Expenditure Overview

<b>Appropriations</b>	<b>Summit Code</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Adopted</b>
<b>CDBG - Planning and Community Development Budget Control Level</b>	<b>17810-X2P00</b>	<b>0</b>	<b>0</b>	<b>430,000</b>	<b>430,000</b>
<b>Planning and Community Development Budget Control</b>					
Design Commission		660,532	501,890	505,519	504,736
Planning		7,486,300	6,680,471	6,745,022	6,576,613
Planning Commission		516,470	460,424	464,844	527,142
<b>Total</b>	<b>X2P00</b>	<b>8,663,302</b>	<b>7,642,785</b>	<b>7,715,385</b>	<b>7,608,491</b>
<b>Department Total</b>		<b>8,663,302</b>	<b>7,642,785</b>	<b>8,145,385</b>	<b>8,038,491</b>
<b>Department Full-time Equivalents Total*</b>		<b>45.00</b>	<b>46.50</b>	<b>46.50</b>	<b>45.50</b>

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

# Office of Planning and Community Development

## Appropriations By Budget Control Level (BCL) and Program

### **CDBG - 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. This BCL is funded by Community Development Block Grant Fund (17810) dollars.

<b>Program Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Adopted</b>
Planning and Community Development	0	0	430,000	430,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>430,000</b>	<b>430,000</b>

### **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.

<b>Program Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Adopted</b>
Design Commission	660,532	501,890	505,519	504,736
Planning	7,486,300	6,680,471	6,745,022	6,576,613
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<b>Total</b>	<b>8,663,302</b>	<b>7,642,785</b>	<b>7,715,385</b>	<b>7,608,491</b>
Full-time Equivalents Total*	45.00	46.50	46.50	45.50

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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.

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Design Commission	660,532	501,890	505,519	504,736
Full-time Equivalents Total	3.50	3.50	3.50	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.

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Planning	7,486,300	6,680,471	6,745,022	6,576,613
Full-time Equivalents Total	38.50	40.00	40.00	39.00

## **Planning Commission Program**

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>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Planning Commission	516,470	460,424	464,844	527,142
Full-time Equivalents Total	3.00	3.00	3.00	3.00