

BUDGET DELIBERATIONS

OFFICE OF PLANNING AND COMMUNITY DEVELOPMENT (OPCD)

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Budget Summary (\$ in 000's)

	2017 Adopted	2018 Endorsed	2018 Proposed	% Change 2018 Endorsed to Proposed
Appropriations by BCL				
CDBG – Planning and Community Development	\$0	\$430	\$430	0%
Planning & Community Development	\$7,643	\$7,715	\$7,684	(0.4%)
Total Expenditures	\$7,643	\$8,145	\$8,113	(0.4%)
Total FTEs	46.5	46.5	45.5	(2.1%)
Revenues				
General Subfund	\$7,643	\$7,715	\$7,684	(0.4%)
CDBG	\$0	\$430	\$430	0%
Total Revenues	\$7,643	\$8,145	\$8,113	(0.4%)

Totals may not exactly reflect sum of line items due to rounding.

Interactive Budget Page Link: <http://www.seattle.gov/city-budget/2018-proposed-budget/office-of-planning-and-community-development>

BACKGROUND:

The Office of Planning and Community Development (OPCD) was created in the 2016 budget to align the City's planning functions and coordinate long-range planning across city departments. It was created from the Planning Division of the former Department of Planning and Development, along with the Planning and Design Commissions. In addition to the 10.5 Full Time Equivalent (FTE) positions in the Leadership and Administration Division, OPCD staff is organized into five divisions that reflect OPCD's lines of business, as follows:

1. Comprehensive Planning and Research (4 FTE) – includes long-range planning, demographics and geographic information systems;
2. Equitable Development Initiative (6 FTE) – administers the Equitable Development Fund and supports community-driven projects;
3. HALA (6 FTE) – works to implement the Housing Affordability and Livability Agenda (HALA);
4. Community and Citywide Planning (5.5 FTE) – works with communities to develop plans and implements citywide planning and zoning projects; and

5. Placemaking (7.0 FTE) – provides urban design and interdepartmental coordination to address the livability of neighborhoods as Seattle grows, including Center City planning, development of design guidelines and coordination with the Seattle School District.

The 2018 proposed budget makes minor changes to the OPCD’s endorsed budget. The most significant changes are (1) a \$112,000 reduction in funding available for consultant services, (2) a \$50,000 increase in funding to support an Industrial Lands Environmental Impact Study, and (3) a \$75,000 increase to support feasibility analyses of community ownership of facilities in the South Park and Georgetown neighborhoods. The proposed budget also abrogates one vacant unfunded position.

ISSUE IDENTIFICATION:

1. Impact Fees (Ketil Freeman)

In the fall of 2014 the Council amended former Mayor Murray’s proposed budget to appropriate \$300,000 to Finance General and imposed a proviso on the appropriation to begin development of a proposal for an impact fee program. Impact fees are fees assessed for capital improvements to serve growth associated with new development. In April 2015, the Mayor’s Office recommended to the Council that the City pursue an impact fee program for parks and transportation facilities and recommended that the City continue to explore options with the Seattle School District to establish a program for schools. In 2015 and 2016, the City developed draft proposals for an impact fee program for parks and transportation. In 2017, the Council docketed amendments to the Comprehensive Plan directing OPCD to propose any further amendments necessary to establish the Comprehensive Plan basis for an impact fee program. There is approximately \$224,000 in Finance General to complete contracted work to support the creation of an impact fee program. OPCD has indicated that continued work on an impact fee program may be contingent on direction from the future Mayor.

Options:

- A. Impose a proviso on the current appropriation, which would be lifted after the Council and the future Mayor develop a shared work program for implementing an impact fee program;
- B. Transfer the appropriation to the Legislative Department and complete development of the impact fee program internally; or
- C. Adopt the Mayor’s proposed budget.

2. Vacant Positions (Lish Whitson)

OPCD currently has three vacant high-level positions. The Office anticipates filling two Strategic Advisor 3 (SA3) positions (\$161,138 each) this year. One would be for a real estate expert in the Equitable Development Division to help with financial analysis of proposals for use of Equitable Development Initiative funds and with Transit Oriented Development projects. The other SA3 would be a new position for a “Chief Placemaker” to lead the Placemaking Division of the Department. The final vacant position is an Executive 1 (\$156,680) in the Placemaking Division. The Office intends to explore a range of options and to hold this position vacant until the priorities

of the new administration can be identified. The Council may want to redirect some or all of these resources to other priorities.

Options:

- A. Cut one or more of these positions and redirect the funds to other priorities; or
- B. Adopt the Mayor’s proposed budget.

BUDGET ACTIONS PROPOSED BY COUNCILMEMBERS AS OF 10/09/17:

1. Community Planning Work Program (CM Juarez)

Neighborhoods throughout the city, including the area around the future 130th light rail station, are anticipating significant changes. Neighborhood organizing leading to areawide planning, with potential zoning changes in the future, is needed to prepare for future growth and public investments like new light rail stations. To target this work to communities with the greatest need, Councilmember Juarez would proviso funds currently set aside for “New Community Planning Projects” (2 FTE) and ask OPCD to report back to Council on its proposed work plan, projected timeline, and scope of work. Information in the report would include, but are not limited to:

- Identification of which communities OPCD proposes to prioritize and why;
- What the new planning would entail; and
- How OPCD would partner with the Department of Neighborhoods, the Seattle Department of Transportation, and other appropriate departments to engage in community planning.

The type of work Councilmember Juarez envisions starting in 2018 and continuing over the next few years could include:

- Neighborhood leadership development, to coordinate current and future community gatherings, and organizing to identify investments and partnerships;
- Visioning for how the built environment could change, including potential zoning changes, to support future station areas; and
- Improvements to transit/bicycle/pedestrian routes to support a future station area.

The proviso would be lifted upon adoption of a resolution to approve and officially establish a community planning work program.

2. Add resources to develop a website to provide information to homeowners interested in building an accessory dwelling unit (ADU) (CM O’Brien)

This proposal would add \$100,000 GSF in one-time 2018 funding to OPCD to create a comprehensive, interactive website to assist homeowners interested in building an ADU. The intent is to provide clear and accessible technical information about how to design, permit and build an ADU. The website would also connect homeowners with resources such as architects, builders and lenders who are familiar with ADU development. The website should be available in multiple languages. Example of sites designed by other organizations, such as Austin’s [Alley Flats Initiative](#), would be used to inform this work. Developing an online tool would accomplish work requested in [Resolution 31547](#) to market and promote production of ADUs to homeowners.

3. Downtown Alley Congestion Relief (CM Bagshaw)

This proposal would request that OPCD, in collaboration with SDOT, Seattle Public Utilities, and the Seattle Police Department, identify and report on tools to reduce alley congestion in the downtown core. Strategies would include, but not be limited to education, enforcement, management of alley rights-of-way, and design of the built environment.

4. Goodwill Site Redevelopment (CP Harrell with CM Johnson)

Goodwill Industries, the Seattle Chinatown International District Preservation and Development Authority, Capitol Hill Housing, and Lake Union Partners are collaborating on a feasibility study and set of master development scenarios for the redevelopment of the Goodwill property located at 1400 South Lane Street. The Goodwill site, encompassing almost eight acres, is a large site located at the southeast corner of Little Saigon. Plans for the redevelopment of the Goodwill site have gone through two different iterations, but neither has come to fruition. Goodwill's vision for the redevelopment includes the addition of both market rate and affordable housing and other uses consistent with Goodwill's mission, community priorities, and a requirement to generate funds to support the redevelopment. All parties hope to have a redevelopment plan that addresses community need, as well as the missions of the organizations involved. This proposal would provide funding to support pre-development and feasibility analysis, including design, research, financial analysis, legal, staff participation, and additional environmental and soils testing.