

Office of Planning & Community Development

2026 Proposed Budget Overview

Seattle City Council Select Budget Committee



City of Seattle

Office of Planning and Community Development (OPCD)

- ❖ Established in 2015 with goal 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 OPCD director co-chairs the capital subcabinet to facilitate coordinated decision-making regarding policies and investments that support Seattle's BIPOC communities.



OPCD Organization

OPCD is organized in four core divisions:

1. Equitable Development
2. Long Range Planning
3. Community Planning
4. Land Use Policy & Strategic Initiatives

- ❖ OPCD houses two independent commissions:
 - Seattle Design Commission
 - Seattle Planning Commission
- ❖ OPCD staffs the Equitable Development Initiative Advisory Board.



South Downtown Walking Tour

OPCD Priorities

1. 'One Seattle' Comprehensive Plan Major Update
2. Sound Transit 3 / Station Area Planning
3. Equitable Development Initiative (EDI)
4. Subarea Planning
5. Downtown Activation Plan (DAP)
6. Northern Lights/North Aurora Community Planning



South Downtown Hub Event at Union Station

Equitable Development Initiative (EDI) Program Updates

Current State – 2025

- ❖ On August 11, 2025, OPCD issued its 2025 RFP which is focused primarily on accelerating existing EDI-funded projects towards completion & new shovel ready projects.
- ❖ EDI more than doubled the number of projects in operation since this time last year, from nine to 20.



Equitable Development Initiative (EDI) Program Updates

Looking Ahead – 2026

- ❖ EDI investments continue at record levels, with the 2026 EDI program budget - including labor costs -exceeding \$29 million.
- ❖ The EDI program will work with the EDI Advisory Board to develop specific criteria for the 2026 RFP.
- ❖ Staff will continue to work with the EDI Advisory Board to develop long-term program goals and process improvements.
- ❖ Staff are working with Seattle IT to build out a program management database for improved reporting, monitoring, and evaluation.



Friends of Little Sài Gòn Landmark Project



Tubman Center for Health & Freedom Flagship Clinic

OPCD 2026 Proposed Budget Summary

OPCD's 2026 Proposed Budget maintains existing programming and expands scope to include administration of the Major Institutions and Schools Program (MISP) as well as activation activities for "Northern Lights" and development of a housing reparations program.

TOTAL BUDGET (\$000s)	2025 Adopted	2026 Endorsed	2026 Proposed
General Fund	\$8,111	\$8,548	\$8,770
Other Funds	\$30,601	\$30,757	\$30,747
FTE	50.5	50.5	50.5

Position Changes & Program Alignment

The proposed budget makes several net neutral position adjustments to align with operating functions of the respective departments and create efficiencies across the City.

- ❖ Transfers OUT two filled positions to other departments
- ❖ Transfers IN one filled position from another department
- ❖ Adds one new position for ST3 station area reviews

2026 Endorsed Budget FTE Count	50.5 FTE
Transfer a filled position TO OSE	-1
Transfer a filled position TO DON	-1
Transfer a filled position FROM DON	+1
New position for ST3 station area reviews	+1
2026 Proposed Budget FTE Count	50.5 FTE

Inter-Departmental Transfers OUT of OPCD

Transfer two filled positions to other departments The proposed budget transfers two filled positions to other departments to better align with operating functions of the respective departments and create efficiencies across the City:

- 1. Transfers the Duwamish Valley Program Strategic Advisor to the Office of Sustainability and Environment (OSE).
- 2. Transfers a position that is focused on community capacity building to the Department of Neighborhoods (DON).

	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
General Fund/PET	\$388,750	\$388,750	\$0	(100%)
FTE	2.0	2.0	0	(100%)

Inter-Departmental Transfer IN to OPCD

Transfer Major Institutions Program from Department of Neighborhoods to OPCD:In 2026, administration of the Major Institutions and Schools Program (MISP) will transfer from DON to OPCD to create better alignment between the subject matter of the program and the administering department.

- MISP fundamentally concerns long range planning for and regulation of growth and development of the built environment, which is a primary function of OPCD.
- The transfer of the program to OPCD ensures full alignment with other ongoing long-range planning including Comprehensive Plans and Regional Centers Subarea Plans.

	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
General Fund	\$0	\$0	\$184,246	100%
FTE	0	0	1	100%

New Position for ST3 Station Area Reviews

Sound Transit 3 Staffing for Design Commission: This item adds a 1.0 FTE Planning and Development Specialist II position for the Seattle Design Commission to support station area reviews in 2026 and 2027.

- The ST3 high-capacity transit investments offer tremendous opportunity to transform regional mobility and expand access to housing, jobs, and other destinations for Seattle community members. This new position will support the City’s efforts to successfully integrate these investments in City neighborhoods.

	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
General Fund	\$0	\$0	\$164,495	100%
FTE	0	0	1	100%

Significant Non-Labor Additions

1. Northern Lights Planning and Activation: This item funds activation activities in the North Aurora corridor.

- Includes funding for near-term community focused investments such as an external business liaison for community support and activation, a design contest for the City-owned N 130th site, and placemaking events.
- Scaling options would include the addition of funding to develop a community action plan that identifies strategies and actions the City and community can take to deliver coordinated benefits that support community in place while planning for additional growth.

	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
General Fund	\$0	\$0	\$250,000	100%
FTE	0	0	0	0%

Significant Non-Labor Additions

2. Housing Reparations Program: This item adds \$200,000 to develop a process for the administration of an Equity Housing Fund focusing on remedying historical injustices for those impacted by discriminatory policies like redlining.

- This work builds on OPCD's leadership of the Anti-Displacement Work Group.
- The proposed fund will be informed by the findings from the reparations study, added to the Office for Civil Rights in the 2026 proposed budget.
- This is related to the Mayor’s \$80M four-year initiative to allocate OH housing funds to an Equity Housing Fund.

	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
Payroll Tax	\$0	\$0	\$200,000	100%
FTE	0	0	0	0%

Questions?