

Office of Planning and Community Development (OPCD)

2026 Proposed Budget
Policy Considerations

Select Budget Committee | October 16, 2025

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Budget Summary

	2025 Adopted	2026 Endorsed	% Change	2026 Proposed	% Change
Operating Appropriations by BSL					
Design Commission	\$0.8 M	\$0.8 M	4.7%	\$1.0 M	20.3%
Equitable Development Initiative	\$26.6 M	\$27.6 M	3.8%	\$27.4 M	(0.8%)
Planning and Community Development	\$11.4 M	\$10.9 M	(4.0%)	\$11.2 M	2.3%
Operating Subtotal	\$38.7M	\$39.3M	1.5%	\$39.5M	0.5%

Budget Summary

	2025 Adopted	2026 Endorsed	% Change	2026 Proposed	% Change
Appropriation Totals (Operating + Capital)					
Total Appropriations	\$38.7 M	\$39.3 M	1.5%	\$39.5 M	0.5%
Total FTE	50.5	50.5	0.0%	50.5	0.0%
Revenues					
General Fund	\$8.1 M	\$8.5 M	5.4%	\$8.8 M	2.6%
JumpStart Fund	\$22.4 M	\$22.9 M	2.3%	\$23.2 M	1.2%
Short Term Rental Tax Fund	\$7.5 M	\$7.1 M	(5.4%)	\$6.8 M	(4.0%)
Other Sources	\$0.8 M	\$0.8 M	4.9%	\$0.8 M	0.2%
Total Revenues	\$38.7 M	\$39.3 M	1.5%	\$39.5 M	0.5%

Policy Consideration

1. Long Range Planning Staffing

The 2026 Proposed Budget defunds 1.0 FTE in the Long Range Planning division that is currently vacant. OPCD will not have sufficient resources to fully implement the Comprehensive Plan docketing Resolution 32183 in 2026.

Options:

- A. Add funding (\$194,375 GF or JumpStart Fund) to enable OPCD to fill a vacant 1.0 FTE for Long Range Planning
- B. Add additional positions and funding
- C. No change.

Policy Consideration

2. Outreach and Engagement Staffing and Resources

OPCD currently has 1.0 FTE outreach and engagement position for long-range planning, which is set to sunset at the end of 2026. They do not have funding to do mass mailings. Councilmembers have indicated that they would like to see broader and deeper engagement around major planning efforts.

Options:

- A. Add funding for outreach and engagement tools, such as mailings.
- B. Make the outreach and engagement position permanent.
- C. Add outreach and engagement staff.
- D. No change.

Policy Consideration

3. Transfer of Major Institution and Schools Program from DON to OPCD

The 2026 Proposed Budget would transfer the Major Institutions and Schools program from DON to OPCD. The Major Institutions and Schools program provides staff support to community related to Major Institution Master Plans and Public School development standard departures.

Options:

- A. Do not pass MO Major Institutions and Schools Program ORD, and restore 1.0 FTE and funding related to that work to DON.
- B. No change to the Budget, pass MO Major Institutions and Schools Program ORD.

Policy Consideration

4. Housing Reparations Program

OPCD's Proposed 2026 Budget includes \$200,000 to develop a process for the administration of an Equity Housing Fund at the Office of Housing focusing on remedying historical injustices for descendants of Black slaves. Work will begin after the Office of Civil Rights completes a Housing Reparations Study.

Options:

- A. Add a proviso on OPCD's housing reparations funds to require a report to Council prior to expenditure of funds
- B. Add a Statement of Legislative Intent regarding the Council's interest in this work
- C. No change

Policy Consideration

5. Short Term Rental Tax Fund Policies

Short Term Rental Tax proceeds are dedicated to 1) the Equitable Development Initiative (EDI) grants and operations, 2) affordable housing bond repayment, and 3) supportive housing operations. The 2026 Proposed Budget is not entirely consistent with the STRT Fund policies, providing slightly more funding for supportive housing and EDI operations, and slightly less funding for EDI grants than is required under Ordinance 125872.

Options:

- A. Amend the OPCD and HSD budgets consistent with Ordinance 125872
- B. Amend Ordinance 125872 to reflect updated priorities for the STRT Fund
- C. No change

Questions?