

# Office of Planning and Community Development (OPCD)

## 2025 & 2026 Proposed Budget Overview

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SEATTLE  
CITY HALL

Seattle City Council Select Budget Committee



**City of Seattle**

# 2024 OPCD Priorities

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1. 'One Seattle' Comprehensive Plan Major Update
2. Regional Center Planning
3. Equitable Development Initiative (EDI)
4. West Seattle & Ballard Link Extensions (WSLE & BLE)
5. Downtown Activation Plan (DAP)



# Summary

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The Office of Planning and Community Development (OPCD) was established in December 2015 with a mission of strengthening citywide planning and implementation and ensuring City departments are aligned and coordinated in planning for Seattle’s future development. OPCD develops and implements Seattle's Comprehensive Plan, leads area planning, and funds equitable development projects to ensure development decisions and investments advance equitable growth for all residents of Seattle.

TOTAL BUDGET	2024 Adopted	2025 Proposed	2026 Proposed
General Fund	\$7,777,792	\$7,727,145	\$8,144,451
Payroll Expense Tax Fund	\$21,484,708	\$23,316,388	\$23,680,557
Other Funds	\$6,628,722	\$6,984,488	\$7,076,790
FTE	51.5	48.0	48.0

# Notable Reductions

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## 1. Reduce Staff (-2.5 FTE)

- **Eliminates 1.0 FTE Planning & Development Specialist Sr position** from OPCD's Land Use Policy & Strategic Initiatives division, impacting staff capacity for community planning and land use planning.
- **Eliminates 1.0 FTE Planning & Development Specialist Sr position** from the Seattle Planning Commission and may impact the ability to quickly provide advice to policy makers.
- **Eliminates an administrative support position (0.5 FTE) from the Seattle Design Commission.** This change includes a consolidation and reorganization of remaining administrative staff to rebalance administrative functions in OPCD.

CHANGE FROM 2024 ADOPTED	2025 Proposed	2026 Proposed
General Fund	(\$384,000)	(\$403,000)
FTE	-2.5 FTE	-2.5 FTE

# Notable Additions

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## 1. Increase Equitable Development Initiative Budget

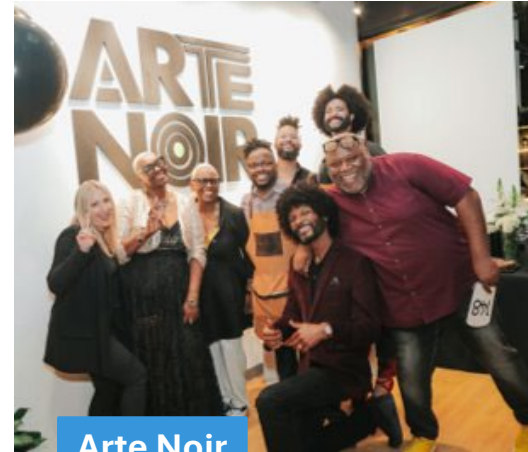
- The Mayor’s proposed budget increases OPCD’s Equitable Development Initiative (EDI) grant award/program budget by a total of \$1.2 million in 2025 and \$2.3 million in 2026.
- The EDI program and related labor costs are funded by both Payroll Expense Tax and Short-Term Rental Tax in 2025 and 2026.
- As one of the City's most impactful anti-displacement programs, these funds will support equitable community development by BIPOC not-for-profits that support diverse families and communities of need.

EDI Grant Award & Program Budget Summary	Community Development Block Grant (CDBG)	12200 Short Term Rental Tax	14500 Payroll Expense Tax	TOTAL
2024 Adopted	\$430,000	\$5,134,948	\$19,755,643	<b>\$25,320,591</b>
2025 Proposed	\$0	\$5,134,948	\$21,432,482	<b>\$26,567,430</b>
2026 Proposed	\$0	\$5,134,948	\$22,437,804	<b>\$27,572,752</b>

# Equitable Development Initiative (EDI) Program Updates

## Current State – 2024

- ❖ 2024 has been a year of rebuilding; our team is working on a vision for EDI 2.0 with a goal of the long-term sustainability of our projects.
- ❖ **On September 24<sup>th</sup>, OPCD submitted an initial comprehensive status report on the EDI grant program and its funded projects.** We will submit an update to the initial report with additional detail later this year.
- ❖ The EDI program will use this report to build out a sustained program monitoring and evaluation plan.
- ❖ A 2024 EDI RFP has not yet been issued. The RFP was on hold due initially to the January 2024 freeze on significant (>\$1 million) RFPs issued earlier this year, and then additionally on hold pending the status report to Council.
- ❖ We will plan to issue a 2024 RFP this fall, focusing on existing EDI projects to ensure stabilization, technical assistance, and accelerating project completion.



Arte Noir



yəhaw' Indigenous Creatives Collective

# Equitable Development Initiative (EDI) Program Updates

## Looking Ahead – 2025

- ❖ The 2025 proposed budget increases funding for the EDI program so the City can continue to meet our commitment to support inclusive growth and anti-displacement in Seattle.
- ❖ **OPCD plans to issue a 2025 EDI RFP with the objectives of supporting capacity building and accelerating projects to completion, providing technical assistance to EDI partners, and making critical investments in program operations to improve reporting and program management capabilities.**
- ❖ The EDI program will work with the EDI Advisory Board to develop specific criteria for the 2025 RFP, including solicitation materials, pre-applicant workshops, and recruiting community review panel.
- ❖ Staff will work with the EDI Advisory Board to develop the EDI 2.0 framework with a goal of scaling the annual RFP program and allowing stakeholders and Council to predictably understand the planning and impact of multi-year development projects.



Friends of Little Sài Gòn Landmark Project



Tubman Center for Health & Freedom Flagship Clinic

# Significant Additions

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## 2. Comprehensive Plan Environmental Review

- This item adds one-time funding in 2025 to conduct additional environmental review related to proposed zoning changes within Regional and Urban Centers to allow more height and development capacity for housing.
- The Supplemental EIS will provide the necessary environmental review for different scenarios for increased height and density.
- The funding is from the Payroll Expense Tax – Economic Development category.

CHANGE FROM 2024 ADOPTED	2025 Proposed	2026 Proposed
Payroll Expense Tax Fund	\$350,000	\$0



# SEIS Timeline

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Studying options to rezone existing Regional and Urban Centers with access to light rail or Bus Rapid Transit (BRT).



# Regional Center Planning Process

## Progress to Date:

- ❖ Downtown
  - Phase 2 engagement under way
  - Finalizing economic analysis
  - Public services, transportation, housing and environmental existing conditions are complete
- ❖ Northgate
  - Phase 1 engagement complete
  - Wrapping technical research
  - Drafting primary themes
  - Light engagement in November
- ❖ First Hill / Capitol Hill
  - Wrapping Phase 1 engagement
  - Middle of technical research



# Questions?

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