

MEMORANDUM

To: Members, Select Budget Committee
From: Lish Whitson, Legislative Analyst, Council Central Staff
Date: October 6, 2016
Subject: The Office of Planning and Community Development (OPCD) Budget Overview

The Office of Planning and Community Development (OPCD) was created during the 2016 budget process to coordinate long range planning across all City departments. Its functions include:

- Citywide planning
- Comprehensive planning
- Research and analysis
- Implementation of the Housing Affordability and Livability Agenda
- Community planning and implementation
- Equitable community development
- Staffing the Seattle Planning Commission and Seattle Design Commission.

A key goal for the creation of OPCD is to increase interdepartmental collaboration on capital planning to guide the City's development of the Capital Improvement Program (CIP) and align long-term planning with capital investments and implementation strategies.¹ In order to help the Council to understand the community development work program, OPCD is required to submit an annual work program to Council.² Attachment A compares the 2016 and 2017 work programs. Projects identified in OPCD's annual work program may inform proposals for capital projects in future budgets.

Budget Summary (\$ in 1,000's)

	2015 Adopted	2016 Adopted	2015 -2016 % Change	2017 Proposed	2016 -2017 % Change	2018 Proposed	2017 -2018 % Change
Total	0	\$8,026	n/a	\$7,642	-4.8%	\$8,145	6.6%
Full Time Equivalents	0	45	n/a	46.5	3.3%	46.5	0.0%

¹ [SMC 3.14.990.](#)

² [SMC 3.14.993](#)

BUDGET & POLICY CONTEXT

The City's six-year CIP is a requirement of the City's Comprehensive Plan under the Washington State's planning law – the Growth Management Act (GMA). *Seattle 2035*, the City's updated Comprehensive Plan lays out a set of considerations to guide the City's capital decision-making process:

CF 1.1 Assess the policy and fiscal implications of potential major capital facility investments as part of the City's capital decision-making process. The evaluation should include consideration of a capital project's

- Consistency with the Comprehensive Plan and functional plans;
- Effects on Seattle's environmental, social, economic, and human health over the lifetime of the investment;
- Contributions to an equitable distribution of facilities and services especially to correct historic underinvestment in low-income areas;
- Ability to support urban centers and villages that are experiencing or expecting high levels of residential and employment growth or those with lower access to the benefits of City-sponsored capital facilities; and
- Total costs of ownership over a project's life, including construction, operation, maintenance, and decommissioning.

To improve capital project coordination across departments, strengthen focus on supporting the goals of the City, as well as provide Council with timely and meaningful information, the Executive has created a Capital Cabinet, co-chaired by OPCD Director Sam Assefa and City Budget Director Ben Noble. The Capital Cabinet will direct interdepartmental teams to work together to identify projects to address community³ needs in planning areas. As OPCD develops plans, the Executive will prepare a package of projects to implement the plans.

For example, in mid-September, the Mayor identified a [set of projects](#) to implement the [University District Urban Design Framework \(UDF\)](#). The UDF proposes to change zoning regulations to allow larger buildings to meet the growing demand for market rate and affordable housing near the new U District light rail station. In order to address community needs as neighborhood grows, the Executive has provided a list of capital projects to be developed by both the City and its community and regional partners. These projects, which would be developed by the Seattle Department of Transportation, Seattle Parks Department, Sound Transit, the University of Washington, the YMCA and others, include:

³ OPCD and the Department of Neighborhoods are recommending the use of "community" rather than "neighborhood" to identify the groups they collaborate with on planning projects. They argue that community is more inclusive and can include groups with citywide interests – such as the work of the small business task force or work with the Vietnamese-American community on issues related to Little Saigon – in addition to participants within a particular neighborhood. This shift has been reflected in the new Community Involvement element of the Comprehensive Plan.

City Projects

- Bus rapid transit improvements along Roosevelt
- Bike lanes along 11th Ave NE, Roosevelt Way NE, NE Campus Parkway and NE 40th Street
- Widened sidewalks along NE 43rd Street
- A new park recently built at the University Heights Community Center
- Expansion of Christie Park
- New waterfront park on Portage Bay, to be built in coordination with UW and WSDOT

Community Partners' Projects

- New U District Light Rail Station by Sound Transit
- Festival street development on Brooklyn Ave NE by Sound Transit
- New centrally located open space across from light rail station, to be built by the UW
- Redevelopment of the University Family YMCA, to include affordable housing for homeless youth, a daycare and pool

As mentioned earlier, OPCD submitted a work program for 2017. This work program includes a new planning project in the Duwamish Valley, including Georgetown, South Park and industrial areas. Work in the Uptown neighborhood continues, with possible recommendations next year. These projects include planning for and coordination of capital projects as part of the community planning effort.

The 2017 work program also identifies two new staff (FTEs) related to “possible new planning projects.” While these projects have yet to be specified, the Executive identified a number of possible projects, including:

- The Judkins Park/I-90 light rail station area,
- Westwood-Highland Park and the North Highline potential annexation area,
- Planning to support the changes coming out of HALA, or
- Planning around light rail stations proposed under Sound Transit 3.

The Council could ask OPCD to assign the two unassigned FTEs to develop community plans for areas that are Council priorities. As OPCD assigns these staff to work with specific communities, OPCD will also work with City departments to identify potential capital projects that could support these planning efforts and address community needs.

The creation of the Capital Cabinet provides a central forum for planning capital projects across executive departments. It may provide a new opportunity for Council to provide input into capital planning. A draft charter for the Cabinet suggests that the co-chairs will keep Councilmembers apprised of the work of the cabinet through meetings and presentations to Council and its committees, as appropriate.

QUESTIONS FOR COUNCILMEMBER DISCUSSION

1. As described, the Capital Cabinet is a coordinating function across executive departments. The Cabinet is likely to have significant influence on which capital projects are chosen to move forward and how capital planning citywide occurs. In that the Council has voiced an interest in strengthening its oversight of Capital projects, how would the Council like to provide input into the Capital Cabinet and its work?
2. The new focus on coordinating community planning with capital planning highlights the importance of the choice of communities the City plans with. The new Community Involvement Element of the Comprehensive Plan provides guidance for how these areas should be chosen, as follows:
 - CI 2.3 Consider areas with the following characteristics when allocating City resources for community planning.
 - Areas designated urban centers or villages in the Comprehensive Plan
 - Areas with high risk of displacement
 - Areas with low access to opportunity and distressed communities
 - Areas experiencing significant improvements in transit service
 - Areas experiencing a growth rate significantly higher or lower than anticipated in the Comprehensive Plan
 - Areas identified for multiple capital investments that could benefit from coordinated planning
 - Areas experiencing environmental justice concerns
 - Areas with outdated plans that no longer reflect a citywide vision of the Comprehensive Plan or local priorities⁴

The OPCD work program includes two FTEs dedicated to community planning that are currently unassigned. This is capacity to work with one or two new communities in 2017, depending on the scope of the project. How would you like to provide input into the OPCD work program? How should the City choose communities for new planning projects? Is the Council comfortable with a shift away from “neighborhood planning” toward “community planning?”

3. The Mayor’s direction to OPCD was to create a “data-driven” approach to identifying locations for planning. Among the data sources the office proposes to use are the characteristics listed in CI 2.3, above. Are there other types of data that should influence these decisions?
4. With Seattle 2035, the City has increased its focus on equity as a key driver of planning. On the other hand, the plan identifies a number of urban centers and villages, such as South Lake Union or Ballard as areas for continued significant growth. This growth will increase

⁴ Councilmember Herbold has proposed amending this last bullet to state: “Areas with outdated community or neighborhood plans that no longer reflect current conditions, a citywide vision of the Comprehensive Plan, or local priorities.”

demand for services in these areas. How should equity and demand for services due to population growth be balanced?

5. Many departments have long lists of projects to address infrastructure needs, asset management, gaps in service and community desires for improvements. The updated Comprehensive Plan's focus on equity adds serving historically underserved communities to this list of priorities. How should the Capital Cabinet weigh these competing demands?

Attachments:

A. OPCD 2016 & 2017 Work Programs by FTE

cc: Kirstan Arestad, Central Staff Executive Director
Ketil Freeman, Supervising Analyst

Attachment A

Office of Planning and Community Development 2016 and 2017 Work Programs by FTE

PROJECT	2016 Year End	2017 Proposed
<u>Department Leadership and Administration</u>	<u>7.90</u>	<u>8.95</u>
<u>Citywide Initiatives</u>	<u>8.55</u>	<u>7.85</u>
Capital Cabinet Staffing and Administration	-	0.50
Center City Initiative	1.40	1.00
One Center City Public Realm	0.25	0.50
SR 520, Convention Center	0.10	0.25
Industrial Lands	0.10	0.15
Citywide Public Spaces	0.50	1.00
Seattle Public Schools Coordination	0.25	0.10
UW Master Plan Review	0.10	0.10
TOD Work Program	1.00	0.75
Legislative Processes	1.00	0.50
Comprehensive Plan Major Update	0.85	-
Communications	3.00	3.00
<u>Research & Analysis/Comprehensive Planning</u>	<u>2.85</u>	<u>5.00</u>
Comprehensive Plan Annual Amendments	0.50	2.00
Regional Coordination	0.15	0.50
Demographics	0.60	1.00
GIS Services	1.00	1.00
Equity/Comprehensive Plan monitoring	0.10	0.25
Fair/Equal Housing Assessment	0.20	0.25
Displacement Analyses	0.30	-
<u>HALA Implementation</u>	<u>6.71</u>	<u>6.00</u>
Citywide HALA Coordination	1.00	1.00
Community Engagement and Rezones	2.50	1.50
MHA Programs and Incentive Zoning	3.06	3.00
Incentive Zoning monitoring	0.15	0.50
<u>Community Planning & Implementation</u>	<u>6.60</u>	<u>6.90</u>
Ballard	0.10	0.10
Lake City	0.40	0.10
University District	1.90	0.25
Uptown/Seattle Center Planning	1.80	2.00
Bitter Lake Legislation	0.00	-

PROJECT	2016 Year End	2017 Proposed
Dumar Substation	0.00	-
Capitol Hill EcoDistrict Participation	0.05	-
Possible new community planning project(s)	-	2.00
Lake Union Buoys System	0.20	-
Public Schools/Child Care Incentives	0.50	-
Streetscapes, Urban Design	0.50	1.00
Sound Transit 3 Pre-Planning	0.15	0.05
Real Estate Economic Development	-	1.00
Project Implementation/Code Amendments	1.00	0.40
<u>Community Planning - Equitable Development</u>	<u>6.39</u>	<u>5.30</u>
Equitable Development Initiative Project Management	2.50	1.50
Central Area Rezone & Design Guidelines	0.25	0.35
23rd - Union/Cherry/Jackson	0.30	-
Chinatown/International District & Little Saigon	0.50	0.50
Rainier Beach	0.55	-
Duwamish Valley	0.82	1.00
North Delridge Action Plan	0.35	0.10
Equity Transfer of Development Rights	-	0.10
Rainier Beach Innovation District	0.20	0.35
Multicultural Community Center	0.92	0.35
Southeast Economic Opportunity Center	-	0.35
William Grose Center for Cultural Innovation	-	0.35
Little Saigon Landmark Project	-	0.35
<u>Seattle Planning Commission</u>	<u>3.00</u>	<u>3.00</u>
<u>Seattle Design Commission</u>	<u>3.00</u>	<u>3.50</u>
<i>Total FTE</i>	<i>45.00</i>	<i>46.50</i>