

Budget Deliberations & Issue Identification

Office of Planning and Community Development

Select Budget Committee | October 14, 2021

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Budget Summary (\$ in 000s)

	2021 Adopted	2022 Proposed	% Change
Appropriations by BSL			
Planning and Community Development	7,574	11,324	48%
Design Commission	593	654	10%
Equitable Development Initiative	5,565	19,454	250%
Total Appropriations	13,833	31,432	127%
Total FTEs	42	46.5	11%
Revenues			
General Fund	12,955	9,178	(29%)
Short-Term Rental Tax	285	5,000	1,657%
Payroll Expense Tax	-	16,600	N/A
Reet I Capital Fund	593	654	10%
Total Revenues	13,833	31,432	127%



Issue Identification (1/3)

1. Comprehensive Plan Major Update

The Comprehensive Plan update is the City's opportunity to reassess its growth strategy. OPCD's budget may not include sufficient funding to address Council expectations for: outreach and engagement; environmental review of multiple alternatives for future growth; or environmental review of zoning to implement a preferred alternative.

Options:

- A. Add staff to support this work
- B. Add funding for consultants
- C. No action



Issue Identification (2/3)

2. Regional Growth Centers

The City is required to update its plans for Downtown Seattle, First Hill/Capitol Hill, Northgate, South Lake Union, Uptown, and University District by 2025. OPCD has \$150,000 in the 2022 to support that work.

Options:

- A. Add staff and funding to support this work
- B. Add funding for consultants
- C. No action



Issue Identification (3/3)

3. Equitable Development Initiative (EDI) and Strategic Investment Fund (SIF)

There is demonstrated demand for City support for projects to mitigate displacement and increase access to opportunity for BIPOC communities.

Options:

- A. Add funding and staff for EDI projects
- B. Add funding and staff for SIF projects not funded in 2021
- C. No action



Questions?

Budget Timeline | FALL 2021

