

Seattle City Council Select Budget Committee
Proposed Budget Amendments | Tuesday, October 26, 2021

Office of Planning and Community Development (OPCD)

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2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OPCD	001	A	001

Budget Action Title: Add \$620,000 GF to OPCD and \$125,000 GF to DON for the Comprehensive Plan update and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Teresa Mosqueda, Lorena González

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$745,000	
Net Balance Effect	\$(745,000)	
Total Budget Balance Effect	\$(745,000)	

Budget Action Description:

This Council Budget Action would add \$620,000 GF to the Office of Planning and Community Development (OPCD) and \$125,000 GF to the Department of Neighborhoods (DON) to support the next major update to Seattle's Comprehensive Plan and would place a proviso on a portion of OPCD's funds.

Tab	Action	Option	Version
OPCD	001	A	001

Of the funds allocated to OPCD, approximately \$200,000 are intended to support outreach and engagement, and the remaining \$420,000 are intended to support the development of an Environmental Impact Statement (EIS) that analyzes (1) at least one growth alternative that provides additional housing capacity and housing type diversity in single-family areas; (2) at least one growth alternative that addresses exclusionary zoning and supports the development of 15-minute neighborhoods, including a mix of residential and non-residential land uses and densities that support equitable multi-modal local access to everyday needs in locations across the city, both inside and outside of urban villages; and (3) at least one growth alternative that uses other strategies to minimize the displacement of low-income residents and Black, Indigenous and People of Color communities. The increased funding is intended to support the analysis of a range of alternatives and zoning changes to implement the preferred alternative. The areas of study 1-3 identified above could be combined into one alternative or studied separately. In developing the EIS scope, OPCD should consider other actions to increase residential building capacity, such as those listed in RCW 36.70A.600.

In the 2021 budget, OPCD received \$100,000 for outreach and engagement and \$30,000 for development of the EIS. The 2022 Proposed Budget includes an additional \$50,000 for outreach and engagement and \$300,000 total for the EIS work. The Mayor's 2022 Proposed Budget assumes an additional \$95,000 would be budgeted for 2023, resulting in a total of \$425,000 for the EIS and \$150,000 for outreach and engagement over three years. This amendment would increase funding to \$350,000 for outreach and engagement and \$750,000 for the EIS in total between 2021 and 2022. The \$95,000 anticipated to be budgeted in 2023 is instead included in the 2022 funding added to OPCD under this amendment.

The amendment would also add \$125,000 to DON to support analysis of historic resources as part of the EIS. Historic resources analysis was the subject of challenges of the sufficiency of the Mandatory Housing Affordability EIS and this funding is intended to allow DON to provide appropriate information to inform the Comprehensive Plan EIS.

A proviso would be added to some of the EIS funding for OPCD. The proviso would read:

"Of the appropriation in the 2022 budget for the Office of Planning and Community Development (OPCD)'s Planning Budget Summary Level (BO-PC-X2P00), \$500,000 is appropriated to be used solely for the purpose of retaining a consultant or consultants to prepare an Environmental Impact Statement (EIS), if it is determined by OPCD that an EIS is warranted based on the probable environmental impacts of the next major Comprehensive Plan update. If required, OPCD shall contract for consultant assistance to prepare an EIS. The appropriation may not be used for any other purpose. Furthermore, none of the money so appropriated may be spent unless the Chair of the Council's Land Use and Neighborhoods committee, or the successor committee with purview over the Office of Planning and Community Development, files a certification with the City Clerk that OPCD has briefed the committee on the conformance of any EIS scope with this proviso.

Tab	Action	Option	Version
OPCD	001	A	001

If OPCD determines that an EIS is necessary for the next major update, the EIS must include, but is not limited to:

1. At least one growth alternative that provides additional housing capacity and housing type diversity in single-family areas.
2. At least one growth alternative that addresses exclusionary zoning and supports the development of 15-minute neighborhoods, including a mix of residential and non-residential land uses and densities that support equitable multi-modal local access to everyday needs in locations across the city, both inside and outside of urban villages.
3. At least one growth alternative that uses other strategies to minimize displacement of low-income residents and communities of color.

The areas of study 1-3 identified above may be combined into one alternative or studied separately. In developing the EIS scope, the Office should consider other actions to increase residential building capacity, such as those listed in RCW 36.70A.600."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for support of Comprehensive Plan EIS		0	0	DON - DN000	DON - BO-DN-I3300 - Community Building	00100 - General Fund	2022	\$0	\$125,000
2	Increase appropriation for major Comprehensive Plan Update		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2022	\$0	\$620,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OPCD	002	A	001

Budget Action Title: Add \$162,000 GF and 1.0 FTE Strategic Advisor 1 to OPCD for Comprehensive Plan public education

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$161,841	
Net Balance Effect	\$(161,841)	
Total Budget Balance Effect	\$(161,841)	

Tab	Action	Option	Version
OPCD	002	A	001

Budget Action Description:

This Council Budget Action would add \$161,841 GF and a 1.0 FTE Strategic Advisor 1, General Government position to the Office of Planning and Community Development (OPCD) to drive public education efforts on the Comprehensive Plan major update.

The intent is to allow OPCD to hire a communications or public relations strategist to disseminate information about upcoming land use change and make the proposed policy changes easily understood through the use of accessible language. The position would support efforts to include communities and neighborhoods that have historically been left out of decisions about land use changes or have accommodated increases in density while other neighborhoods have remained relatively unchanged in the discussion regarding the City's Comprehensive Plan. The position authority would sunset at the end of 2024.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add additional funds for departmental costs		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2022	\$0	\$10,140
2	Pocket Adjustments		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2022	\$0	\$151,701
3	Pocket Adjustments	StratAdvsr1, General Govt	1	1	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2022	\$0	\$0

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OPCD	003	A	001

Budget Action Title: Add \$130,000 and 1.0 term-limited Strategic Advisor 1 to OPCD for Comprehensive Plan implementation

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$129,648	
Net Balance Effect	\$(129,648)	
Total Budget Balance Effect	\$(129,648)	

Tab	Action	Option	Version
OPCD	003	A	001

Budget Action Description:

This Council Budget Action would add \$129,648 and 1.0 FTE Strategic Advisor 1, term-limited, to the Office of Planning and Community Development (OPCD) to help develop Land Use Code and other regulations to implement the major update to the Comprehensive Plan.

The 2022 Proposed Budget would make appropriations for the next major update to the City's Comprehensive Plan, which is required by the Growth Management Act. The Comprehensive Plan update will establish the City's primary land use policy for managing estimated residential and employment growth for the period 2019 - 2044. Those appropriations include support for temporary outreach and engagement staffing, environmental review, and ongoing support for up to 3.5 FTE to manage the update.

This proposed add would provide capacity at OPCD for developing implementing regulations that could be considered by the City concurrently with the Comprehensive Plan major update. This term-limited position would end in 2024.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2022	\$0	\$129,648
2	Pocket Adjustments	StratAdvsr1, General Govt	1	1	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2022	\$0	\$0

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OPCD	004	A	001

Budget Action Title: Add \$300,000 GF to OPCD for Regional Growth Centers Planning

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Andrew Lewis, Lorena González

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$300,000	
Net Balance Effect	\$(300,000)	
Total Budget Balance Effect	\$(300,000)	

Tab	Action	Option	Version
OPCD	004	A	001

Budget Action Description:

This Council Budget Action would add \$300,000 GF to the Office of Planning and Community Development (OPCD) for a required update to the plans for Seattle's six regional growth centers. These funds would be added to \$150,000 allocated to OPCD under the 2022 Proposed Budget for a total of \$450,000.

Seattle's six urban centers (Downtown Seattle, First Hill/Capitol Hill, South Lake Union, Northgate, the University Community, and Uptown) are designated as "regional growth centers" under Vision 2050, the region's plan for growth. Under the State's Growth Management Act, the City's plan is required to be consistent with Vision 2050. The City currently has plans and targets for growth for each center that respect their importance as places for significant growth of jobs and housing.

Vision 2050 requires updates to those plans by 2025, including adding policies related to social equity and climate change. OPCD intends to hire consultants to support this work. Ensuring adequate funding for this planning effort is intended to enable the department to inform their planning effort with an inclusive community engagement process.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase funding for Regional Growth Centers Planning		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2022	\$0	\$300,000

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
OPCD	005	A	001

Budget Action Title: Request that OPCD report on options for Stone Avenue North

Ongoing: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Alex Pedersen, Dan Strauss

Staff Analyst: Lish Whitson

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the Office of Planning and Community Development (OPCD), with the Seattle Department of Transportation, the Department of Parks and Recreation, Seattle Public Utilities, Finance and Administrative Services, and the Department of Neighborhoods, report to the City Council's Public Assets and Native Communities, or successor committee, by December 1, 2022 on options for potential public uses of the Stone Avenue N right-of-way between N 115th Street and N 125th Street that could activate the space and provide an amenity for nearby residents.

Stone Avenue N is a block east of Aurora Avenue North. This section of Stone runs between two mobile home parks and a golf driving range. The middle section of this corridor is unpaved with a pedestrian path running through it.

OPCD is intending to kick off a neighborhood planning project with the Aurora-Licton Springs community in the next few months. This corridor is just north of that area and OPCD has indicated a willingness to look at the Stone Avenue N corridor in the context of that broader planning effort. This work would be coordinated with SDOT's SR 99/Aurora Ave N Planning and Design Study.

Responsible Council Committee(s):

Public Assets & Native Communities

Date Due to Council: December 1, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OPCD	006	A	001

Budget Action Title: Add \$380,000 GF to OPCD for Duwamish sustainability projects

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Kshama Sawant

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$380,000	
Net Balance Effect	\$(380,000)	
Total Budget Balance Effect	\$(380,000)	

Tab	Action	Option	Version
OPCD	006	A	001

Budget Action Description:

This Council Budget Action would add \$380,000 GF to the Office of Planning and Community Development (OPCD) to support Indigenous-led energy efficiency projects in the Duwamish Valley. The funding is intended to support Indigenous-led clean energy, sustainability and cultural preservation projects such as those proposed for the Duwamish Longhouse and Cultural Center.

The 2022 Proposed Budget includes funding and position authority for a new Duwamish Valley program coordinator in OPCD to support the implementation of the Duwamish Valley Program, which seeks to advance environmental justice and equitable development in the Duwamish Valley. OPCD's 2022 Proposed Budget also includes \$2.3 million for projects in Georgetown and South Park to implement recommendations of the Duwamish Valley Action Plan. The Duwamish Longhouse project was not included in the Duwamish Valley Action Plan, but this project would serve the same goals of environmental justice and equitable development in the Duwamish Valley.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase funding for Duwamish sustainability projects		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2022	\$0	\$380,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OPCD	007	A	001

Budget Action Title: Add \$11 million GF, 1.0 FTE Strategic Advisor 1, and 1.0 FTE Planning and Development Specialist, Senior position to OPCD for the Equitable Development Initiative

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Lorena González

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Tab	Action	Option	Version
OPCD	007	A	001

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$10,979,543	
Net Balance Effect	\$(10,979,543)	
Other Funds		
Payroll Expense Tax (14500)		
Revenues	\$0	
Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$(10,979,543)	

Budget Action Description:

This Council Budget Action would: (1) add \$10,270,000 GF of one time funding for Equitable Development Initiative (EDI) grants; (2) add \$298,627 GF, a 1.0 FTE Strategic Advisor 1 position, and a 1.0 FTE Planning and Development Specialist, Senior position to support EDI projects; (3) add \$410,916 GF for ongoing salary expenses proposed to be paid for by Payroll Expense Tax (PET) funds in the 2022 Proposed Budget; and (4) transfer \$410,916 PET to the EDI in the Office of Planning and Development (OPCD). The funding would bring EDI grant funding up to \$30 million in 2022 and would ensure that all staff are paid out of the General Fund.

In the 2022 Proposed Budget, there are three sources of funding for EDI grants: \$430,000 from federal Community Development Block Grants, \$5,000,000 from the Short Term Rental Tax (STRT), and \$13,889,084 from the PET. The 2022 Proposed Budget also adds 3.0 FTE and \$410,916 PET for staff to support EDI grantmaking, contracting, and capacity building.

This budget amendment replaces the \$410,916 PET for staff with GF and moves those PET dollars to provide additional grant funding for a total of \$19,730,000 of ongoing grant funding from the PET, STRT and CDBG. It adds \$10,270,000 GF in 2022 for EDI grants, for a total of \$30 million of grant funding in 2022, and adds two FTEs for two years to support those additional grants.

Tab	Action	Option	Version
OPCD	007	A	001

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Equitable Development projects		0	0	OPCD - PC000	OPCD - BO-PC-X2P40 - Equitable Development Initiative	00100 - General Fund	2022	\$0	\$10,270,000
2	Add General Fund for salaries		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2022	\$0	\$410,916
3	Pocket Adjustments		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2022	\$0	\$298,627
4	Pocket Adjustments	Plng&Dev Spec,Sr	1	1	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2022	\$0	\$0
5	Pocket Adjustments	StratAdvsr1,General Govt	1	1	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2022	\$0	\$0
6	Add Payroll Expense Tax for grants		0	0	OPCD - PC000	OPCD - BO-PC-X2P40 - Equitable Development Initiative	14500 - Payroll Expense Tax	2022	\$0	\$410,916
7	Cut Payroll Expense Tax for salaries		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	14500 - Payroll Expense Tax	2022	\$0	\$(410,916)

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OPCD	008	A	001

Budget Action Title: Add \$2 million GF to OPCD for a North Seattle College Longhouse

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Kshama Sawant, Andrew Lewis

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$2,000,000	
Net Balance Effect	\$(2,000,000)	
Total Budget Balance Effect	\$(2,000,000)	

Tab	Action	Option	Version
OPCD	008	A	001

Budget Action Description:

This Council Budget Action would add \$2,000,000 GF to the Office of Planning and Community Development's Equitable Development Initiative (EDI) fund to support the development of a Longhouse at North Seattle College.

The funding would increase the City's support for the Chief Seattle Club's partnership with North Seattle College and Bellwether Housing to build a Longhouse that would be a center of cultural, educational and employment activities for residents, North Seattle College students, and the broader Native community in North Seattle alongside 200 units of affordable housing. The EDI allocated \$700,000 toward this project in its 2021 funding cycle. These funds would increase the City's support for the Longhouse to a total of \$2.7 million.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for North Seattle longhouse		0	0	OPCD - PC000	OPCD - BO-PC-X2P40 - Equitable Development Initiative	00100 - General Fund	2022	\$0	\$2,000,000