

# Office of Planning and Community Development

Rico Quirindongo, Director

(206) 386-1010

<http://www.seattle.gov/opcd/>

## Department Overview

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 coordinates City departments to ensure that development decisions and investments advance equitable growth, consistent with Seattle's Comprehensive Plan. The department is guided by its vision of "an inspiring city, in harmony with nature, where everyone thrives." In addition to partnering with other City departments, OPCD works closely with community partners and other agencies to implement that vision. During the last five years, OPCD has accomplished a wide range of projects, including annual amendments and an in-progress major update to the City's Comprehensive Plan; implementation of legislation to help activate downtown such as conversion of office buildings to housing, flexibility for downtown street level uses, and micro-housing regulations; industrial and maritime strategy planning; funding more than 77 community-initiated projects to combat displacement and increase access to opportunity through the Equitable Development Initiative (EDI); and numerous other items.

The director of OPCD co-chairs the capital subcabinet to facilitate coordinated decision-making regarding policies and investments that support Seattle's BIPOC communities. OPCD works with the Mayor's Office and members of the cabinet to ensure the City's investments support community development objectives and that department priorities are aligned and reflected in policies and budget resources.

OPCD is organized in four divisions: Equitable Development, Long Range Planning, Community Planning, and Land Use Policy & Strategic Initiatives. OPCD also has an Indigenous Planner that works across divisions. OPCD houses two independent commissions: the Seattle Design Commission and the Seattle Planning Commission. OPCD also staffs the Equitable Development Initiative Advisory Board.

## Budget Snapshot

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
<b>Department Support</b>				
General Fund Support	15,787,943	8,111,189	8,547,849	8,770,398
Other Funding - Operating	13,959,722	30,600,876	30,757,347	30,747,282
<b>Total Operations</b>	<b>29,747,665</b>	<b>38,712,065</b>	<b>39,305,196</b>	<b>39,517,681</b>
<b>Total Appropriations</b>	<b>29,747,665</b>	<b>38,712,065</b>	<b>39,305,196</b>	<b>39,517,681</b>
 Full-Time Equivalents Total*	 51.50	 50.50	 50.50	 50.50

\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

## Budget Overview

The City's 2026 Proposed Budget maintains core services for the Office of Planning and Community Development.

## Office of Planning and Community Development

The department will continue to invest in programs such as regional and community planning, station area planning, and the Equitable Development Initiative. OPCD's 2026 Proposed Budget increases funding for the community planning and activation work in 2026 for the cross departmental initiative in the North Aurora Corridor called "Northern Lights." The proposed budget also funds the initial planning work for a Housing Reparations Program that will be informed by an upcoming 2026 study in the Office of Civil Rights (see OCR section of the budget book for more information.) OPCD will develop a process for the administration of an Equity Housing Fund focusing on remedying historical injustices for descendants of Black slaves.

The General Fund revenue forecast for the City's 2026 Proposed Budget is insufficient to cover all anticipated Citywide costs. General Fund reductions were identified to mitigate this shortfall. To preserve critical City services due to the General Fund deficit, budget adjustments were made including defunding a vacant long range planning position. Other items that have changed from the 2026 Endorsed Budget include transfers of positions to other departments where the work they do is more closely aligned.

### The Equitable Development Initiative

The Equitable Development Initiative (EDI) continues to be an important and growing program within OPCD, serving as a key inclusive growth strategy for marginalized communities in Seattle most at risk of physical and cultural displacement. The EDI program is coordinated and led by OPCD and guided by an implementation plan and financial investment strategy developed in collaboration with community members and staff from the Office of Housing (OH), Department of Neighborhoods (DON), Office of Economic Development (OED), Office of Arts and Culture (ARTS), Mayor's Office (MO), and City Budget Office (CBO). It is also informed by an external advisory board representing impacted communities. In 2017, the City Council identified the initial five projects for the EDI program. The program has grown to more than 77 community-based projects today. Support for these projects includes a mix of capacity building and capital development funding, which can include funds for site acquisition. The proposed budget includes \$29.4 million for EDI in 2026. Of that amount, \$27.4 million is for grants and program implementation (\$22.6 million Payroll Expense Tax and \$4.8 million Short-Term Rental Tax). OPCD's budget also includes \$2.0 million of Short-Term Rental Tax for EDI staffing.

The EDI program was initially funded with \$16 million in one-time proceeds from the sale of surplus property known as the Civic Square Block. The Washington State Legislature passed the Short-Term Rental Tax (STRT) in the 2018 legislative session and therefore, since 2019, the EDI program has also been funded with STRT revenues. In July 2019, the City Council passed Ordinance 125872, which created a new fund for STRT.

Another expansion of EDI occurred in the 2022 Adopted Budget with the additional allocation of \$14.3 million from the Payroll Expense Tax. In addition to grant awards, the baseline budget from this funding source supports staffing to help the EDI team and related staff administer its funding and projects and provide technical assistance to community organizations. This tax was imposed via Ordinance 126108, which was approved by the City Council in July 2020.

The ongoing funding of the Equitable Development Initiative through the Payroll Expense Tax and Short-Term Rental Tax means that City investments in these community-driven projects and land acquisitions will provide a lasting legacy for Seattle and its BIPOC community members.

### Planning

For the sustainability of the General Fund, the 2026 Proposed Budget defunds one position that is vacant in the Long Range Planning Division. The department will prioritize the workload of the remaining long-range planner in a way that minimizes regional and long-range planning impacts. In 2026, OPCD will take on the Major Institutions and Schools planning work that has been historically done by the Department of Neighborhoods. OPCD will oversee administration of the program, review plans, and collect the associated fees. Transfer of a position and related funding along with budget legislation will effectuate this transfer of responsibility from DON to OPCD.

## Office of Planning and Community Development

### Incremental Budget Changes

#### Office of Planning and Community Development

	2026 Budget	FTE
<b>Total 2026 Endorsed Budget</b>	<b>39,305,196</b>	<b>50.50</b>
<b>Baseline</b>		
Citywide Adjustments for Standard Cost Changes	107,272	-
<b>Proposed Operating</b>		
Northern Lights Planning Events and Activation	250,000	-
Housing Reparations Program	200,000	-
Sound Transit 3 Staffing for Design Commission	167,495	1.00
Transfer Community Capacity Building Position from OPCD to Department of Neighborhoods	(194,375)	(1.00)
Transfer Major Institutions Program from Department of Neighborhoods to OPCD	184,246	1.00
Defund Vacant Long Range Planning Position	(194,375)	-
Transfer Duwamish Valley Advisor Position to the Office of Sustainability	(194,375)	(1.00)
Shift Equitable Development Initiative Staff Salaries to Short-Term Rental Tax	-	-
<b>Proposed Technical</b>		
Technical Baseline Data Cleanup	-	-
True-up Baseline Labor Budget	11,137	-
Bargained Annual Wage Adjustment to Base Budget	(116,594)	-
SCERS Retirement Contribution Rate Reduction	(7,947)	-
<b>Total Incremental Changes</b>	<b>\$212,485</b>	<b>-</b>
<b>Total 2026 Proposed Budget</b>	<b>\$39,517,681</b>	<b>50.50</b>

### Description of Incremental Budget Changes

#### Baseline

##### Citywide Adjustments for Standard Cost Changes

Expenditures \$107,272

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare and other central cost factors. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

# Office of Planning and Community Development

## Proposed Operating

### **Northern Lights Planning Events and Activation**

Expenditures	\$250,000
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This item adds \$215,000 for an external business liaison for community support and activation. This could include piloting a Clean and Safe team, which focuses on cleanliness, safety, and maintenance. The mechanism for spending the Clean and Safe team funding will depend on the capacity and desire of local organizations. Additionally, this item adds \$20,000 for a design contest for the City-owned N 130th site. The funding will cover stipends, advertising, printing, and event costs. Lastly, \$15,000 is provided for placemaking events such as a community mural painting or a small site's tree planting.

### **Housing Reparations Program**

Expenditures	\$200,000
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This item adds \$200,000 in Payroll Expense Tax to develop a process for the administration of an Equity Housing Fund focusing on remedying historical injustices for descendants of Black slaves. The Office of Civil Rights is funded to conduct a reparations study, the findings of which will inform OPCD's work. This process development will include recommendations on spending categories, award processes, and a timeline for awards. Funds may be used to support consultants and subject matter expertise, and related program costs. The program is related to the Mayor's \$80M four-year initiative to allocate OH housing funds to a series of investments that will benefit descendants of Black slaves.

### **Sound Transit 3 Staffing for Design Commission**

Expenditures	\$167,495
Revenues	\$167,495
Position Allocation	1.00

This item will increase 1.0 FTE Planning and Development Specialist II position for the Seattle Design Commission to support station area reviews in 2026 and 2027. Sound Transit 3 (ST3) is the largest infrastructure program in Seattle's history. Its high-capacity transit investments—including the mega-projects of West Seattle Link Extension (WSLE) and Ballard Link Extension (BLE), as well as infill stations to the existing light rail lines—will create 15 new light rail stations in Seattle, offering tremendous opportunity to transform regional mobility and expand access to housing, jobs, and other destinations for Seattle community members. The City has many critical regulatory and partnering roles to support these projects that, if fully resourced and realized, will facilitate project delivery, maximize public benefit, and minimize harm to existing communities. This position will be budgeted in the General Fund, and reimbursed through SDOT and future agreements with Sound Transit 3.

### **Transfer Community Capacity Building Position from OPCD to Department of Neighborhoods**

Expenditures	\$(194,375)
Position Allocation	(1.00)

This item transfers one position to the Department of Neighborhoods (DON) that is focused on community capacity building. There is a corresponding adjustment in DON's proposed budget. This role will be working in collaboration with City departments, community-based organizations, regional government, and private sector agencies to research, explore, and pilot community capacity building models in identified equity areas throughout the city.

### **Transfer Major Institutions Program from Department of Neighborhoods to OPCD**

Expenditures	\$184,246
Revenues	\$64,000

# Office of Planning and Community Development

Position Allocation

1.00

This ongoing item transfers one Planning and Development Specialist Senior position and associated labor budget from the Department of Neighborhoods (DON) to the Office of Planning and Community Development (OPCD). The proposed budget also transfers administration of the Major Institutions and Schools Program (MISP) from DON to OPCD. There is a corresponding change in DON's proposed budget.

This transition is necessary to create better alignment between the subject matter of the program and the department that administers it. MISP fundamentally concerns long range planning for and regulation of growth and development of the built environment which is a primary function of OPCD. The program is a good fit within the Land Use Policy & Strategic Initiatives division of OPCD, because this group contains expertise interpreting and applying development regulations – including the associated public and stakeholder engagement processes. The transfer of the program to OPCD ensures full alignment with other ongoing long-range planning including Comprehensive Plans and Regional Centers Subarea Plans.

## Defund Vacant Long Range Planning Position

Expenditures

\$(194,375)

This item defunds a senior planner position in OPCD's Long Range Planning division. This position is currently vacant, and the department will not fill the position to achieve reductions to the General Fund.

## Transfer Duwamish Valley Advisor Position to the Office of Sustainability

Expenditures

\$(194,375)

Position Allocation

(1.00)

This item transfers the Duwamish Valley Program Strategic Advisor to the Office of Sustainability and Environment (OSE). This position has been on long-term loan to OSE to support the Duwamish Valley Program. This change permanently transfers this position to OSE to consolidate staffing for the Duwamish Valley Program and promote alignment and coordination with the Citywide Resilience Hub strategy and Climate Action Plan Update.

## Shift Equitable Development Initiative Staff Salaries to Short-Term Rental Tax

Expenditures

-

This net-zero item shifts some Equitable Development Initiative (EDI) staff salaries from Payroll Expense Tax (PET) fund to Short-Term Rental Tax (STRT). EDI staff salaries had previously been split between PET and STRT, both funds that support EDI-related work, as a result of various budget changes over the last few years. This budget-neutral change to move all EDI-related salaries to one fund allows for easier administration of timesheets and better tracking of EDI-related labor costs within OPCD's budget.

## Proposed Technical

### Technical Baseline Data Cleanup

Expenditures

-

Revenues

-

This budget-neutral item adjusts baseline budget to better match the actual expenditures.

### True-up Baseline Labor Budget

Expenditures

\$11,137

This item aligns an on-loan position's labor budget to actual costs.

# Office of Planning and Community Development

## **Bargained Annual Wage Adjustment to Base Budget**

Expenditures \$(116,594)

This centrally administered change adjusts base budget appropriations to reflect the proper Annual Wage Increase (AWI) increment for 2026, as outlined in the agreements between the City and the Coalition of City Unions for personnel costs. AWI increments are determined based on the average change in the local Consumer Price Index (CPI). This change represents a true-up between the forecasted CPI assumption included in the Endorsed Budget and the actual CPI data.

## **SCERS Retirement Contribution Rate Reduction**

Expenditures \$(7,947)

The City's employee retirement system, the Seattle City Employees Retirement System (SCERS) is a defined benefit pension program funded by a combination of salary-based employer (i.e., the City) and employee contributions, and investment earnings. Based on the updated actuarial valuation for 2025, this item reduces the employer contribution rate from the endorsed rate of 15.17% to the SCERS minimum actuarial required rate of 15.06%.

# Office of Planning and Community Development

## Expenditure Overview

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
<b>Appropriations</b>				
<b>OPCD - BO-PC-X2P00 - Planning and Community Development</b>				
00100 - General Fund	7,932,126	8,076,189	8,512,849	8,567,904
12200 - Short-Term Rental Tax Fund	810,880	1,089,914	1,145,040	1,990,178
14500 - Payroll Expense Tax	1,870,106	2,183,905	1,242,753	593,586
<b>Total for BSL: BO-PC-X2P00</b>	<b>10,613,112</b>	<b>11,350,008</b>	<b>10,900,642</b>	<b>11,151,668</b>
<b>OPCD - BO-PC-X2P10 - Design Commission</b>				
00100 - General Fund	-	35,000	35,000	202,495
30010 - REET I Capital Fund	690,551	759,627	796,802	798,440
<b>Total for BSL: BO-PC-X2P10</b>	<b>690,551</b>	<b>794,627</b>	<b>831,802</b>	<b>1,000,935</b>
<b>OPCD - BO-PC-X2P40 - Equitable Development Initiative</b>				
00100 - General Fund	7,855,818	-	-	-
12200 - Short-Term Rental Tax Fund	2,813,865	6,362,371	5,905,965	4,776,232
14500 - Payroll Expense Tax	7,774,319	20,205,059	21,666,787	22,588,846
<b>Total for BSL: BO-PC-X2P40</b>	<b>18,444,002</b>	<b>26,567,430</b>	<b>27,572,752</b>	<b>27,365,078</b>
<b>Department Total</b>	<b>29,747,665</b>	<b>38,712,065</b>	<b>39,305,196</b>	<b>39,517,681</b>
<b>Department Full-Time Equivalents Total*</b>	<b>51.50</b>	<b>50.50</b>	<b>50.50</b>	<b>50.50</b>

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## Budget Summary by Fund Office of Planning and Community Development

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
00100 - General Fund	15,787,943	8,111,189	8,547,849	8,770,398
12200 - Short-Term Rental Tax Fund	3,624,745	7,452,285	7,051,005	6,766,410
14500 - Payroll Expense Tax	9,644,426	22,388,965	22,909,540	23,182,432
30010 - REET I Capital Fund	690,551	759,627	796,802	798,440
<b>Budget Totals for OPCD</b>	<b>29,747,665</b>	<b>38,712,065</b>	<b>39,305,196</b>	<b>39,517,681</b>

# Office of Planning and Community Development

## Revenue Overview

### 2026 Estimated Revenues

Account Code	Account Name	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
331110	Direct Fed Grants	(74,763)	-	-	-
333110	Ind Fed Grants	77,249	-	-	-
334010	State Grants	295,208	-	-	-
360220	Interest Earned On Delinquent A	(179)	-	-	-
360900	Miscellaneous Revs-Other Rev	-	-	-	64,000
397010	Operating Transfers In	-	-	-	167,495
<b>Total Revenues for: 00100 - General Fund</b>		<b>297,516</b>	<b>-</b>	<b>-</b>	<b>231,495</b>
345010	Design & Planning Fees	(1,452)	-	-	-
<b>Total Revenues for: 30010 - REET I Capital Fund</b>		<b>(1,452)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total OPCD Resources</b>		<b>296,064</b>	<b>-</b>	<b>-</b>	<b>231,495</b>



# Office of Planning and Community Development

## Appropriations by Budget Summary Level and Program

### **OPCD - BO-PC-X2P00 - Planning and Community Development**

The purpose of the Planning and Community Development Budget Summary Level is to manage a collaborative vision for planning that advances equitable development and creates great places in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development.

<b>Program Expenditures</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Planning	9,933,351	10,577,602	10,090,039	10,344,998
Planning Commission Management	679,761	772,406	810,603	806,670
<b>Total</b>	<b>10,613,112</b>	<b>11,350,008</b>	<b>10,900,642</b>	<b>11,151,668</b>
Full-time Equivalents Total*	48.50	47.50	47.50	46.50

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The following information summarizes the programs in Planning and Community Development Budget Summary Level:

#### **Planning**

The purpose of the Planning Program is to manage a coordinated vision for growth and development in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Planning	9,933,351	10,577,602	10,090,039	10,344,998
Full Time Equivalents Total	45.50	44.50	44.50	43.50

#### **Planning Commission Management**

The purpose of the Planning Commission is to advise the Mayor, the City Council and City departments on broad planning goals, policies and plans for the physical development of the city. The commission also provides independent analysis and promotes issues vital to livability.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Planning Commission Management	679,761	772,406	810,603	806,670
Full Time Equivalents Total	3.00	3.00	3.00	3.00

## Office of Planning and Community Development

### **OPCD - BO-PC-X2P10 - Design Commission**

The purpose of the Design Commission Budget Summary Level is to give advice to the Mayor, City Council, and City Departments, concerning City-funded Capital Improvement Projects, projects that seek long-term use of the right-of-way, or major transportation projects.

<b>Program Expenditures</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Design Commission	690,551	794,627	831,802	1,000,935
<b>Total</b>	<b>690,551</b>	<b>794,627</b>	<b>831,802</b>	<b>1,000,935</b>
Full-time Equivalents Total*	3.00	3.00	3.00	4.00

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### **OPCD - BO-PC-X2P40 - Equitable Development Initiative**

The purpose of the Equitable Development Initiative Budget Summary Level is to foster community leadership and support organizations that promote equitable access to housing, jobs, education, parks, cultural expression, healthy food, and other community needs and amenities. The goal of the Equitable Development Initiative is to address displacement and the unequal distribution of opportunities in order to sustain a diverse Seattle.

<b>Program Expenditures</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Equitable Development Initiative	18,444,002	26,567,430	27,572,752	27,365,078
<b>Total</b>	<b>18,444,002</b>	<b>26,567,430</b>	<b>27,572,752</b>	<b>27,365,078</b>

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