Office of Planning & Community Development

2027-28 Proposed Budget Overview

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Seattle City Council Select Budget Committee

City of Seattle

Office of Planning and Community Development (OPCD)

- Established in 2015 with goal 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 OPCD director co-chairs the capital subcabinet to facilitate coordinated decision-making regarding policies and investments that support Seattle's BIPOC communities.



OPCD Organization

OPCD is organized in four core divisions:

1. Long Range Planning
2. Land Use Policy & Strategic Initiatives
3. Community Planning
4. Equitable Development Initiative

OPCD houses two independent commissions:

1. Seattle Design Commission
2. Seattle Planning Commission

OPCD staffs the Equitable Development Initiative Advisory Board.



South Downtown Walking Tour

2027-28 OPCD Priorities

- ‘One Seattle Plan’ Comprehensive Plan: Annual Amendments and other Next Steps
- Zoning Legislation to Implement Comp Plan
- Equitable Development Initiative (EDI)
- Regional Centers & Station Area Planning
- South Downtown Revitalization & Lid I-5 Planning

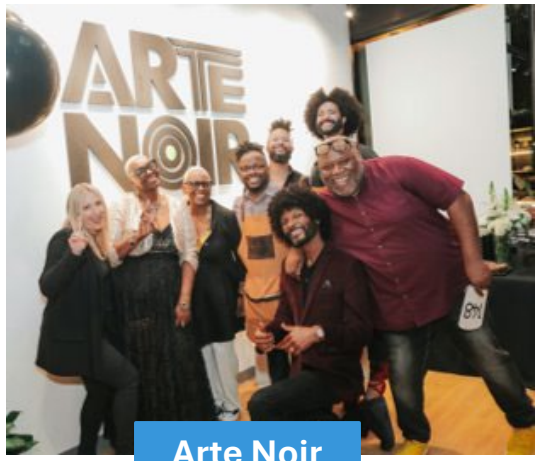


South Downtown Hub Event at Union Station

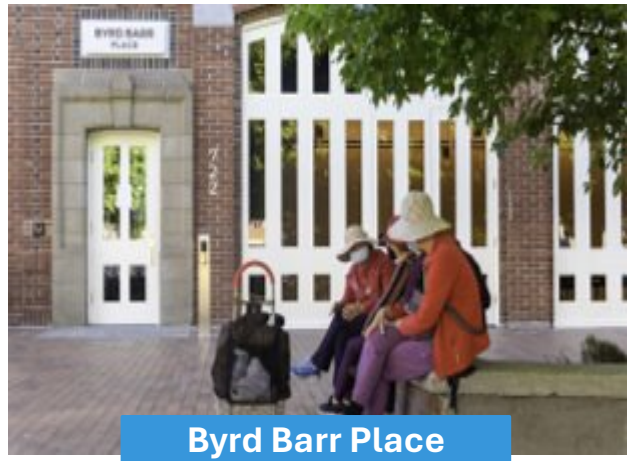
Equitable Development Initiative (EDI)

The Seattle Equitable Development Initiative is a community-originated anti-displacement and access to opportunity program. Our primary work is **funding community land ownership and development** with capacity-building, pre-development, acquisition, and construction awards.

We address historic policy and market inequities through investing in projects and programs that **mitigate displacement and increase access to opportunity.**



Arte Noir

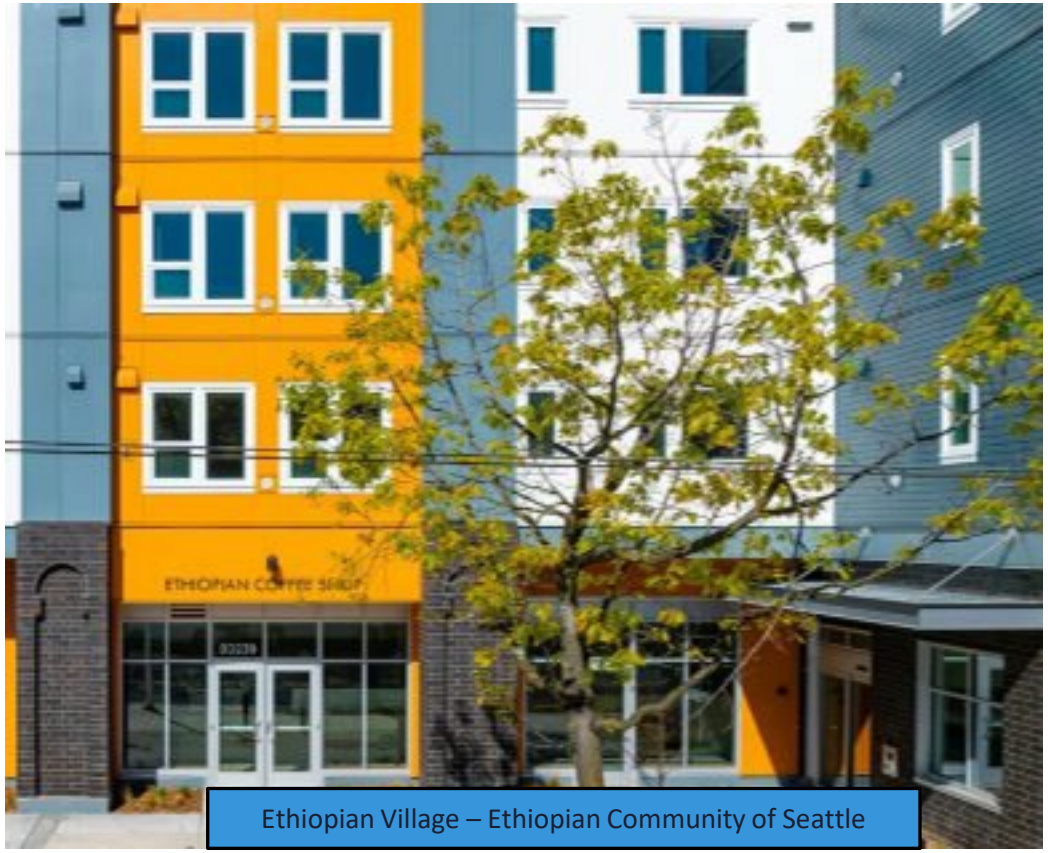

Byrd Barr Place


yəhaw̓ Indigenous Creatives Collective

Equitable Development Initiative (EDI) Program Update

In 2026

- OPCD hired an EDI division manager in June, filling all 8.0 existing FTE positions for the first time in the biennium.
- EDI fulfilled its intention to successfully conduct two separate RFPs to award $22.2 million in funding.
- Program administration updates led to improved quality of applications and a more equitable selection process.
- EDI kicked off a strategic planning process to maximize the impact of EDI as we reach the 10-year mark.
- EDI is actively working with Seattle IT to identify a database and contracts management solution suitable to EDI's multi-year capital development project awards.



Ethiopian Village – Ethiopian Community of Seattle

Equitable Development Initiative (EDI) Contracting & Spending Update

As of the 2026 Open RFP, EDI has funded 91 unique community-led projects.

With changes in the RFP process and program administration, contracting is speeding up, leaving less unencumbered funds for year-end carry forward.

Awards and Spending as of September 10, 2026	
Awards to Date	$197,006,225
Contracted to Date (Lifetime)	$152,350,805 (77% of awarded)
Spent to Date (Lifetime)	$105,083,473 (53% of awarded, 69% of contracted)

2026 Contracts	
Contracted Q1 + Q2 2026	$8,701,688
Spent Q1 + Q2 2026	$5,461,939
Contracted Q3 to date (July-Sept 10)	$26,230,664
Anticipated add'l contracts through Year End 2026	$17,107,866

Equitable Development Initiative (EDI) Program Look Ahead

Looking Ahead – 2027

- EDI investments continue at record levels, with the 2027 EDI program budget - including labor costs - exceeding $29 million.
- The EDI program will work with the EDI Advisory Board to develop specific criteria for the 2027 RFP.
- Staff will continue to work with the EDI Advisory Board to develop long-term program goals and process improvements.
- EDI anticipates the completion of the Strategic Plan, including an implementation plan, by mid-year 2027.



Friends of Little Sài Gòn Landmark Project



Tubman Center for Health & Freedom Flagship Clinic

OPCD 2027-28 Proposed Budget Summary

OPCD's 2027-28 Proposed Budget achieves moderate budget reductions, including the elimination of two vacant positions, while maintaining existing services.

OPCD continues to administer the EDI program at similar levels to 2026 with accelerating spend-down of prior year carried forward funds; and continues to advance Comprehensive Plan implementation work, zoning updates, and subarea planning, including station area planning and grant-funded work for Equitable Transit Oriented Development, Reconnect South Park, and the Lid I-5 planning study.

TOTAL BUDGET ($000s)	2026 Adopted	2027 Proposed	2028 Proposed
General Fund	$12,415	$7,911	$8,028
Other Funds	$30,747	$30,528	$30,560
FTE	50.5	49.0	49.0

Shift GF Labor costs to EDI PET

This item reduces OPCD's General Fund budget for labor costs associated with overhead staff and shifts the costs to EDI Jumpstart Tax funds.

OPCD will apply a payroll allocation to 12 overhead staff (director's office; communications division; finance and admin division) to reflect their support of the EDI program.

This shift equates to a 1% reduction in EDI funding and **reduces the amount of funding available for grant awards**. EDI funds allocated to labor costs now total $2.3 million. EDI non-labor budget for grants and program administration now total $26.8 million.

	2026 Adopted	2027 Proposed	% Change (Adopted to 2027 Proposed	2028 Proposed	% Change (2027 Proposed to 2028 Proposed)
General Fund	$338,403	$0	(100%)	$0	(100%)
Other Funds	--	$338,403	100%	$338,403	100%

Significant Reductions

The 2027-28 proposed budgets eliminate two vacant positions (1.5 FTE):

1. A **Senior Community Development Specialist** position that supported the **Downtown Activation Plan**. (1.0 FTE)

2. A half-time **Administrative Specialist 2** position that functioned as **OPCD's reception and office support**. (0.5 FTE)

	2026 Adopted	2027 Proposed	% Change (Adopted to 2027 Proposed	2028 Proposed	% Change (2027 Proposed to 2028 Proposed)
General Fund	$263,657	$0	(100%)	$0	(100%)
FTE	1.5 FTE	0	(100%)	0	(100%)

Other Position Changes

The 2027 proposed budget for OPCD has 49 total FTE

Included in the FTE count are 2 positions with sunset dates. The budget extends the sunset date on a **Strategic Advisor 1** position to September 2028 and maintains the sunset date of January 2028 on a **Planning and Development Specialist Sr** position.

OPCD Position Type	2026	2027
Regular (permanent)	47.5	47.0
Regular – Sunset	3	2
Total FTE	**50.5**	**49.0**

Questions?