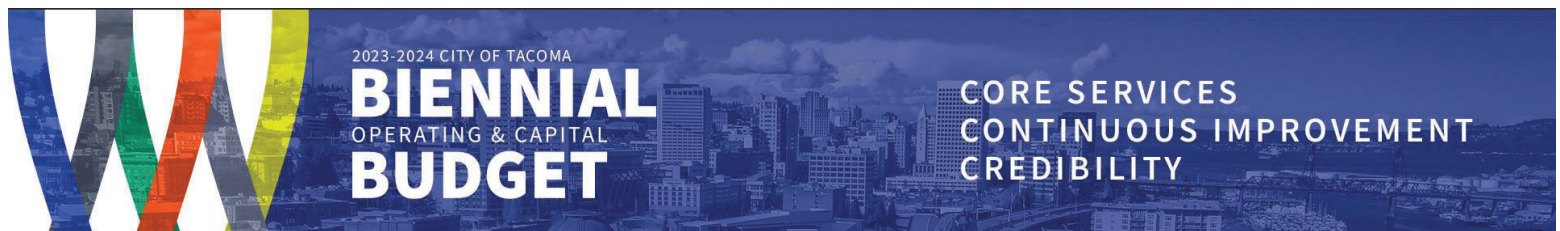


Planning & Development Services

October 25, 2022



Agenda

Departmental Overview and Strategy

- Departmental Overview
- Permitting Volume/Level of Service
- Budget Development Strategy

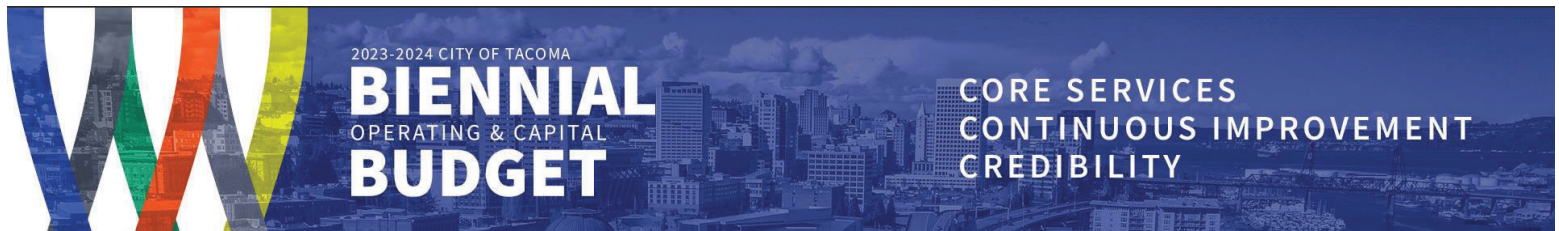
Financials and Personnel Overview

- Financials/ Expenditures

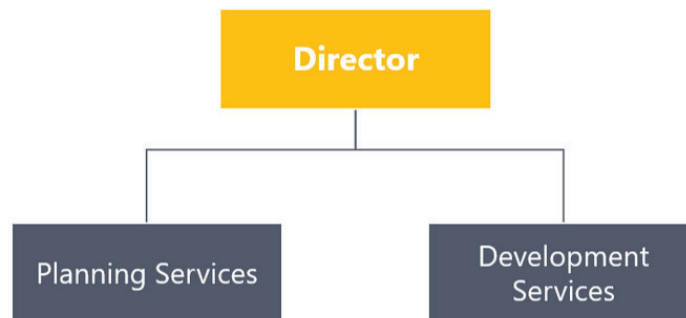
Strategy and Goals

- Financial Sustainability
- Budget Proposals/Operational Plan

Overview



Departmental Overview



Mission Statement: Partner with the community to build a livable, sustainable, and safe city by providing strategic, timely, predictable, and cost-effective planning and development services with a culture focused on community engagement, customer service, creativity, accountability, and continuous improvement.

Accomplishments 2021-2022

Planning Services

- Finalized Tideflats Non-Interim Regulations
- Substantial progress on the Tideflats Subarea Plan
- Completed Home in Tacoma Phase 1
- Proactive Historic Surveys in McKinley and Proctor
- Enhanced Neighborhood Planning Program efforts
- Substantial progress on initiation of the Design Review Program
- Launching the Pacific Avenue Corridor Subarea Plan ("Picture Pac Ave")
- Substantial progress on Old City Hall historic rehabilitation

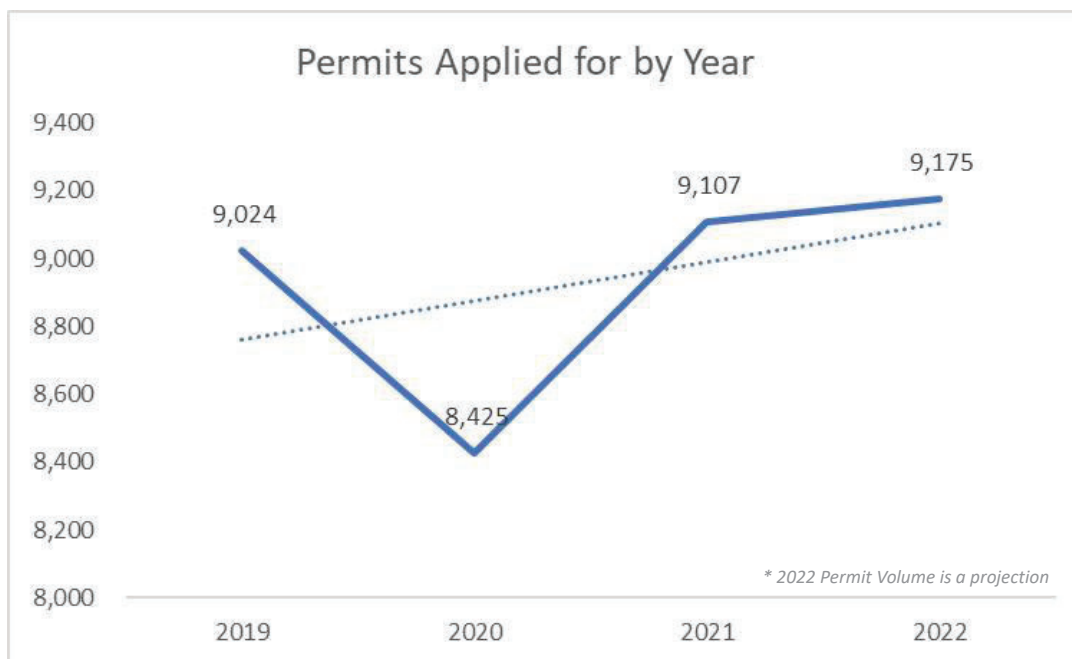
Development Services

- Implemented a Permit Compliance Team dedicated to working with neighborhoods to address new construction community impacts
- Implemented priority/expedited review for qualifying affordable housing and sustainable/low impact development projects
- Enhanced coordination with the Puyallup Tribe, including new unanticipated discovery plan rules

2023-2024 CITY OF TACOMA
BIENNIAL
OPERATING & CAPITAL
BUDGET

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PDS Permitting Volume



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Level of Service/Transparency

Residential Permitting

1079 Permits

85% of the permits have been issued in under: **14 Weeks**

Percentage of the permits meeting first review target: **93%**

[Click Here to a Breakdown by Record Type](#)

Commercial Permitting

746 Permits

85% of the permits have been issued in under: **21 Weeks**

Percentage of the permits meeting first review target: **67%**

[Click Here to a Breakdown by Record Type](#)



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Budget Development Strategy

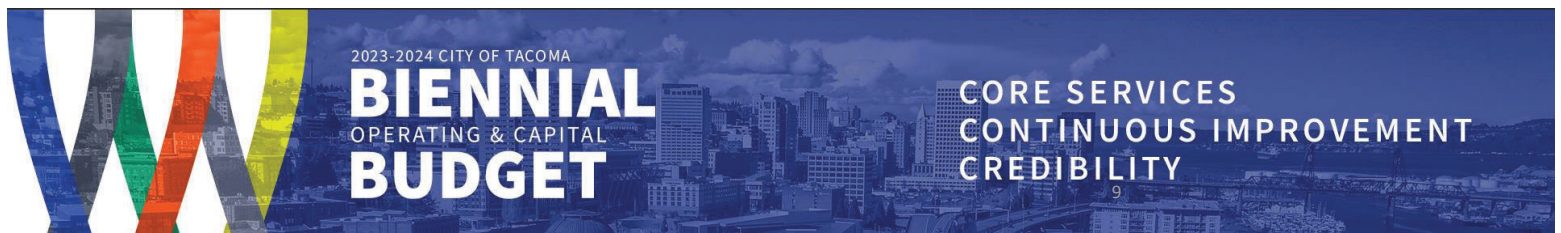
Maintain Momentum

- Efficient, timely, and financially sustainable permitting
- Continue to implement PDS Strategic Plan Goals
- Advance Racial Equity Action Plan (REAP) Goals
- Maintain Affordable Housing Action Strategy Implementation
- Resource Conservation & Climate Plan (RCCP) Goals

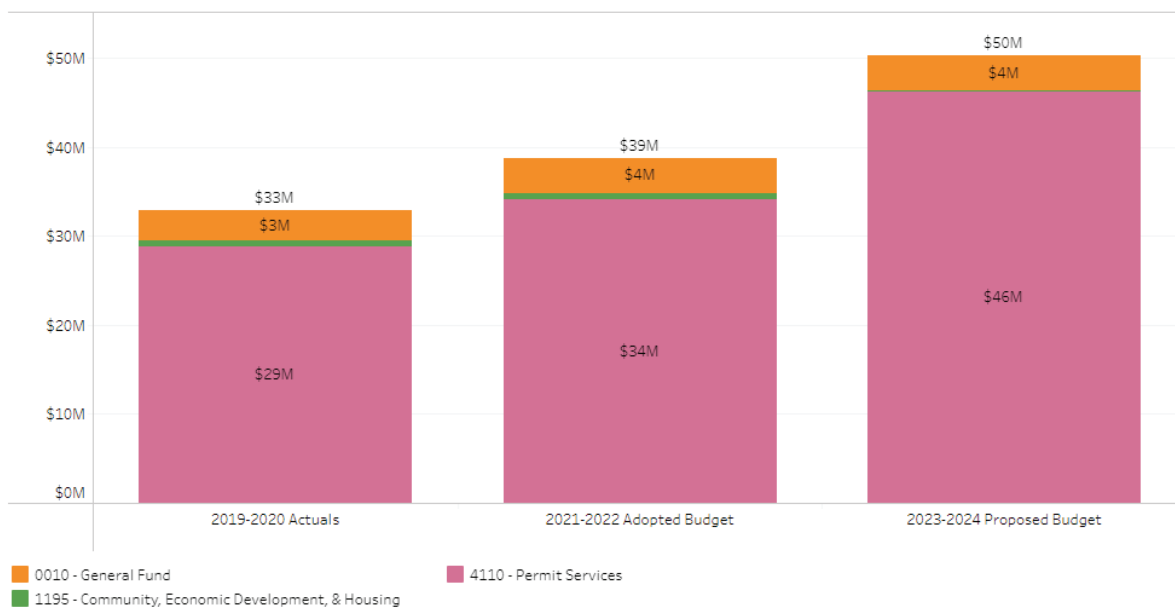
2023-2024 CITY OF TACOMA
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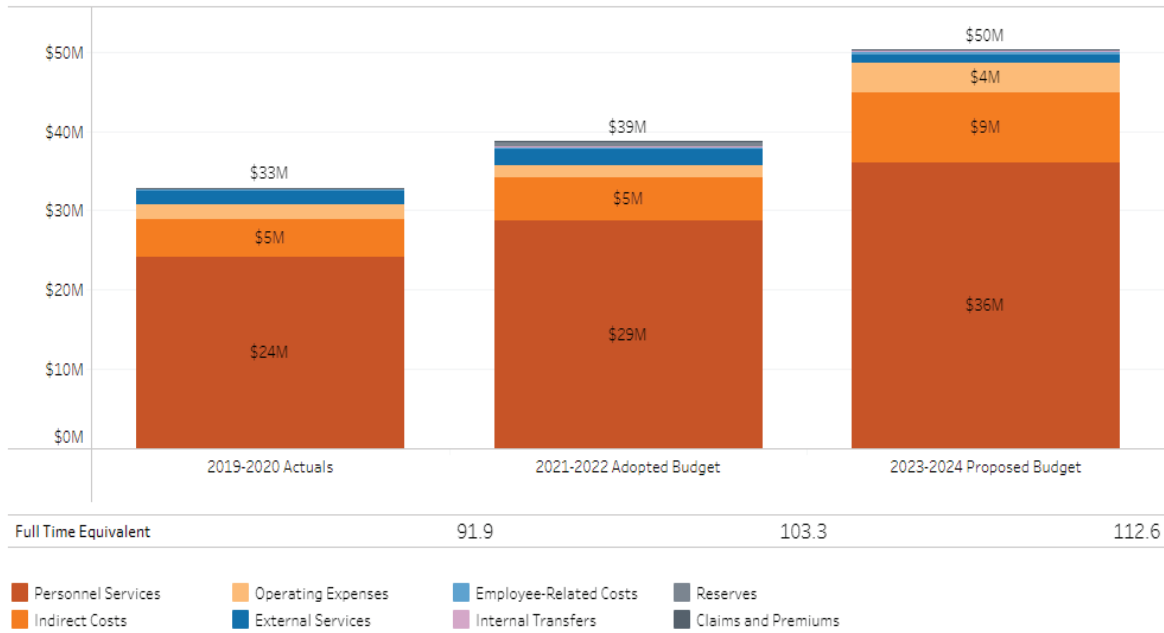
Financials and Personnel



Financials by Fund

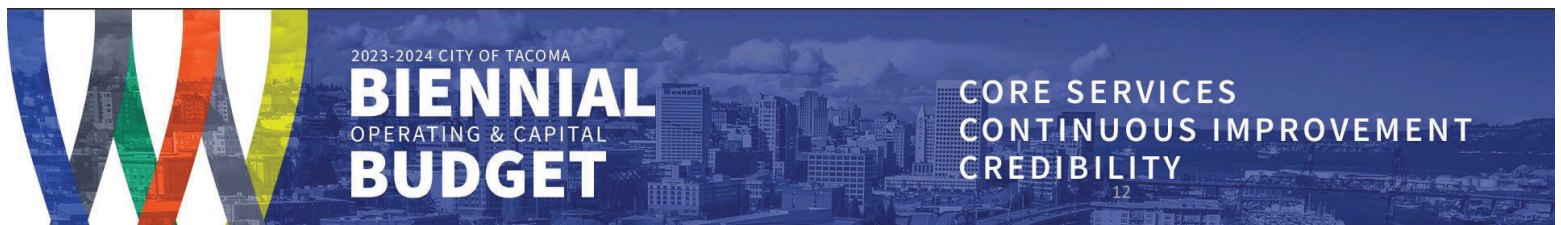


Department Expenditures



2023-2024 CITY OF TACOMA
BIENNIAL
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BUDGET

Budget Proposals



Measures to Maintain Financial Sustainability and Levels of Service

- Utilizing vacancy savings to maximize available resources
- Use of cash to minimize necessary fee adjustments
 - Approx. \$6.4 mil use of cash balance
- Maintain Reserve Fund Target (greater than 120 days)
 - \$6.8 mil target
- Administrative Fee Adjustment based on CPI (8.6% adjustment)
 - Adjustment focused on Commercial Fees (approx. 65% revenue)
 - Excludes missing middle housing types (Single Family, Duplex, Townhomes, DADU, etc.)
- Phased Technology Fee Adjustment
 - Adjust Technology Fee from 5% to 10%

Budget Proposals 2023-2024

- Continue Neighborhood Planning Program
(Propose to make Permanent)
- Prioritize Affordable Housing Projects
(+1 FTE, \$288,000)
- Decarbonize/Electrify PDS Fleet
(One-time, \$2.2 million)

Major Initiatives 2023-2024

- Home in Tacoma Phase 2
- Continued Prioritization of Affordable Housing Permits
- Electric Fence Regulations
- Shipping Container Regulations
- Neighborhood Planning
- Pacific Avenue Corridor Subarea Plan & EIS “Picture Pac Ave”
- Urban Design Studio
- Cushman/Adams Substation Reuse Study
- 2024 Comprehensive Plan Major Update
- Maintain and improve levels of service for permit reviews

2023-2024 CITY OF TACOMA
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Planning & Development Services

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