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

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

PDS Permitting Volume

Permits Applied for by Year

* 2022 Permit Volume is a projection
# Level of Service/Transparency

<table>
<thead>
<tr>
<th>Permitting Type</th>
<th>Permits</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential Permitting</td>
<td>1079</td>
</tr>
<tr>
<td>Commercial Permitting</td>
<td>746</td>
</tr>
</tbody>
</table>

- **Residential Permitting**
  - 85% of the permits have been issued in under: **14 Weeks**
  - Percentage of the permits meeting first review target: **93%**
    
- **Commercial Permitting**
  - 85% of the permits have been issued in under: **21 Weeks**
  - Percentage of the permits meeting first review target: **67%**

# 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
Financials and Personnel

Financials by Fund

- **2019-2020 Actuals**
  - $29M
  - $3M

- **2021-2022 Adopted Budget**
  - $33M
  - $4M

- **2023-2024 Proposed Budget**
  - $50M
  - $4M

Legend:
- 0010 - General Fund
- 1195 - Community, Economic Development, & Housing
- 4110 - Permit Services
Department Expenditures

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