



2017-2018
CITY OF
TACOMA

BIENNIAL BUDGET

CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

BIENNIAL BUDGET

2017-2018
CITY OF
TACOMA

CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

2017-2018 Proposed Capital Budget and 2017-2022 Draft Capital Facilities Program

Christina Watts Curran, Sr. Budget Analyst
City Council Budget Worksession
October 11, 2016

Agenda

- Capital Budgeting Terminology
- 2017-2022 Capital Facilities Program (CFP)
 - Overview and Purpose
 - 2015-2016 Changes
 - Proposed Project Overview
- 2017-2018 Capital Budget
 - Overview and Purpose
 - 2017-2018 Proposed Capital Projects
 - Capital Budget Changes

Terminology

- Capital Facilities Program/Plan (CFP)
 - Includes confirmed and potential funding for the six year period of 2017-2022
 - A planning document, NOT a budget
- Capital Budget
 - Includes confirmed new funding for biennium
 - Sets appropriation authority
 - Also indicates unspent previous appropriation

2017-2018
CITY OF
TACOMA

BIENNIAL BUDGET

CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

2017-2022 Draft Capital Facilities Program

CFP Overview and Purpose

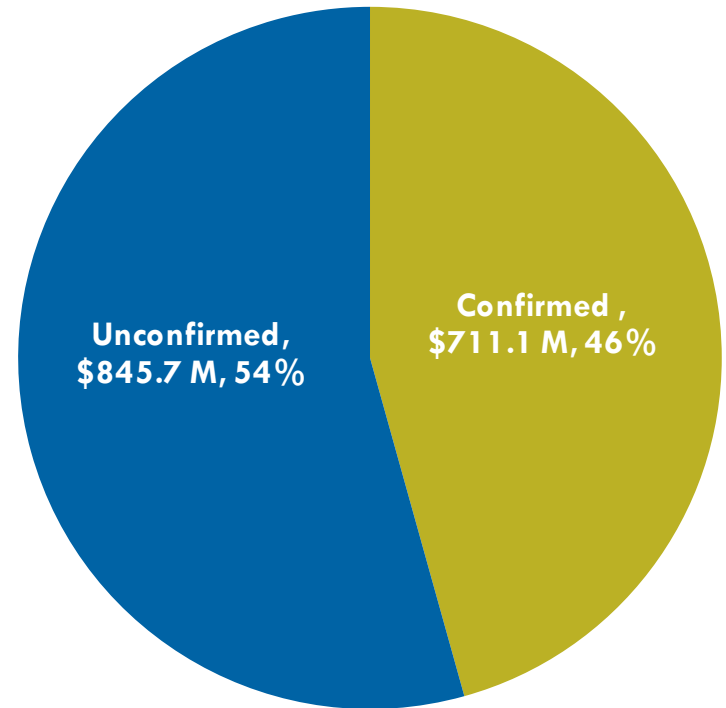
- Required by WA State Growth Management Act and TMC
- CFP covers a six-year planning period
- Reviewed for alignment with Comprehensive Plan by Planning Commission
- Generally adopted concurrently with the biennial budget

2015-2016 CFP Process Changes

- Revised timeline
- New CFP data collection tool
- Document updates
 - Simplified CFP sections
- Revised project prioritization criteria
 - Alignment with City Council priorities
 - Health and safety
 - Equity
 - Fiscal and environmental responsibility

2017-2022 CFP Overview

- 152 projects included
 - 58 New projects
- 95 funded projects
 - 71 with new funding
- 47 Completed Projects
 - Total cost of \$116 M

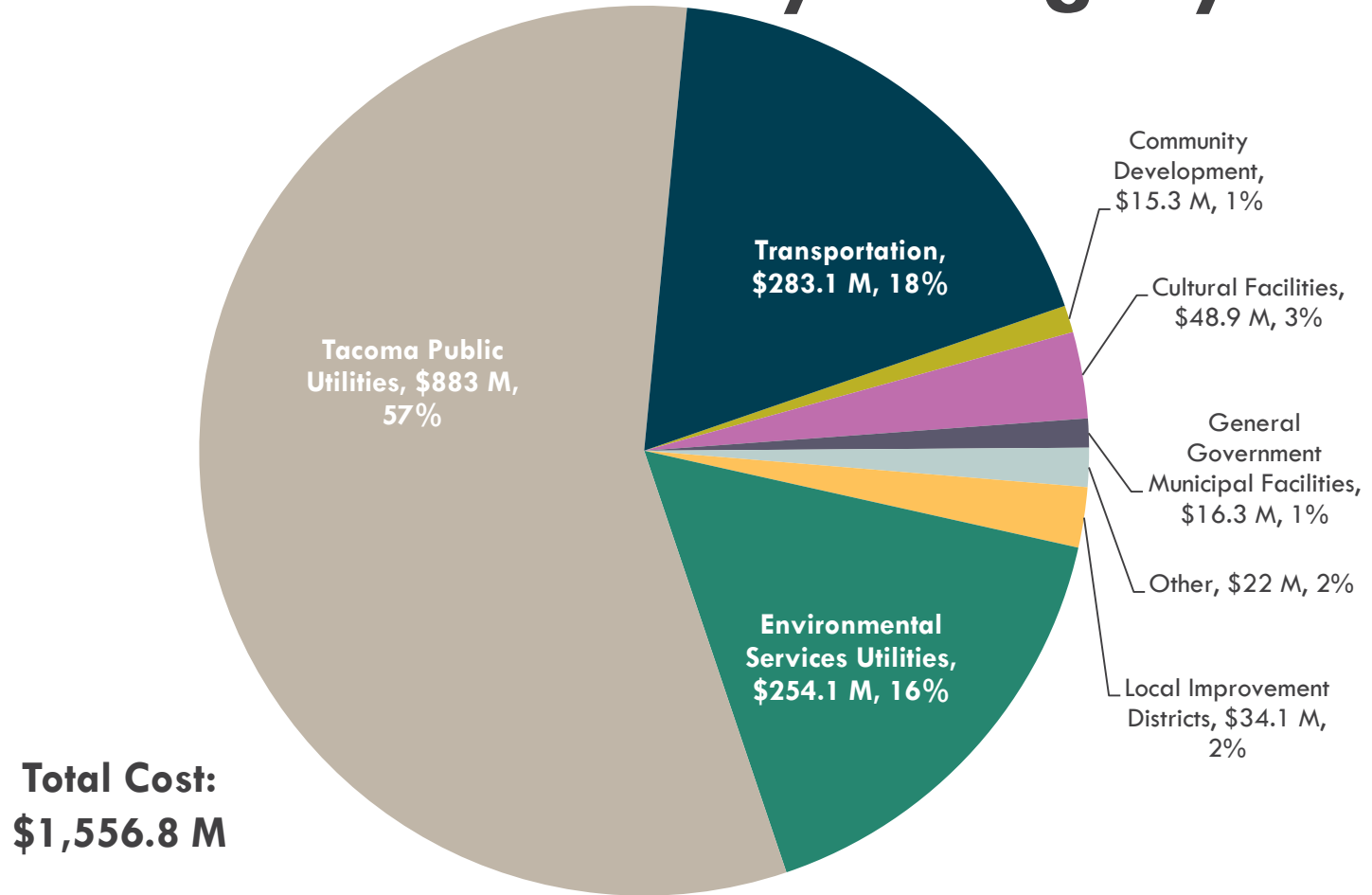


Total Cost:
\$1,556.8 M

New Projects by CFP Category

CFP Category	Projects Added	Total Projects	Confirmed Funding as % of Total Need
Community Development	8	12	92%
Cultural Facilities	12	22	59%
Gen. Gov. Municipal Facilities	5	19	20%
Libraries	1	9	19%
LIDs	2	5	1%
Parks and Open Space	0	3	14%
Public Safety	7	12	10%
Transportation	21	46	35%
Environmental Services	0	8	NA
Tacoma Public Utilities	2	16	NA

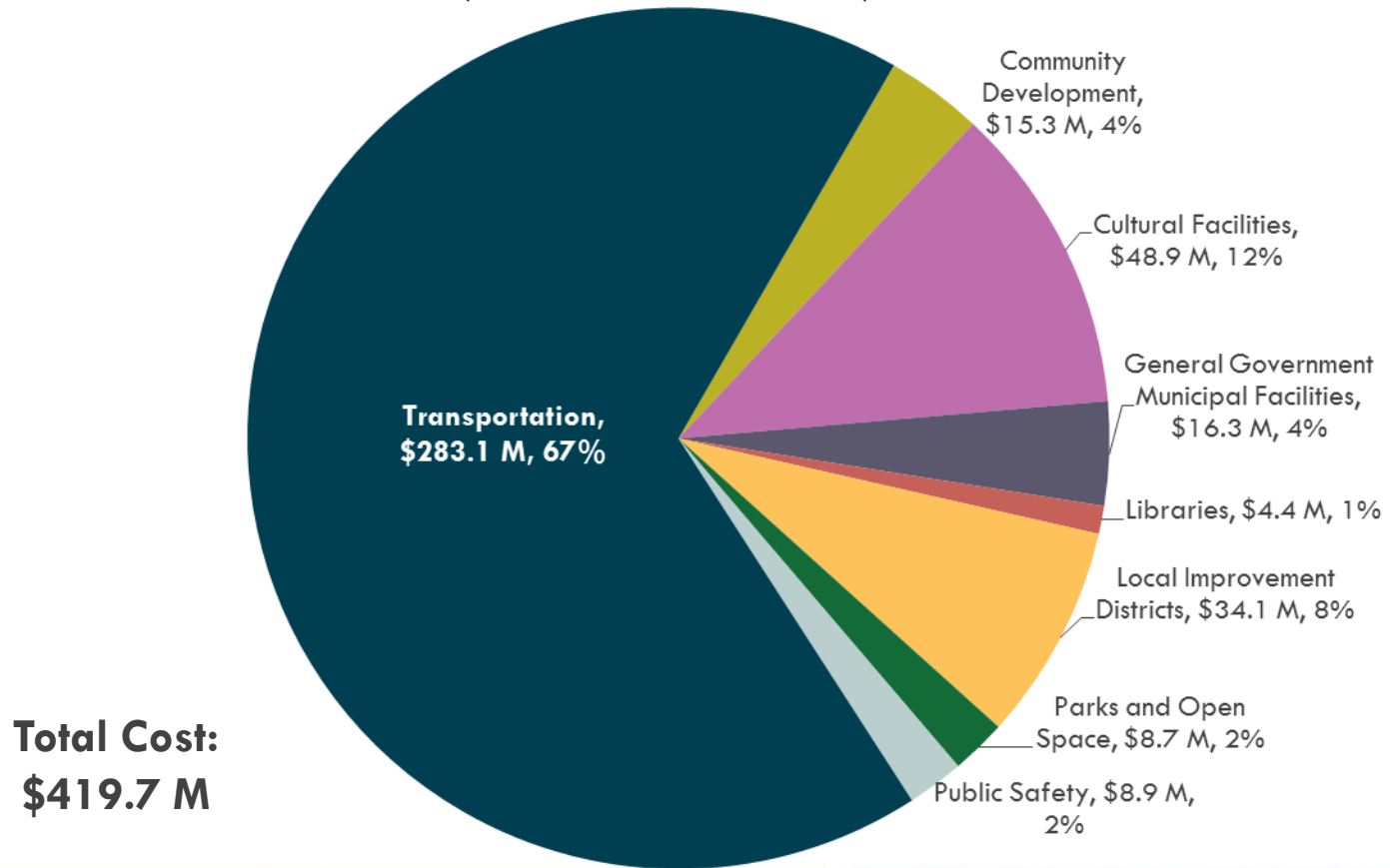
2017-2022 CFP by Category



2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET

2017-2022 CFP By Category (No Utilities)



2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET

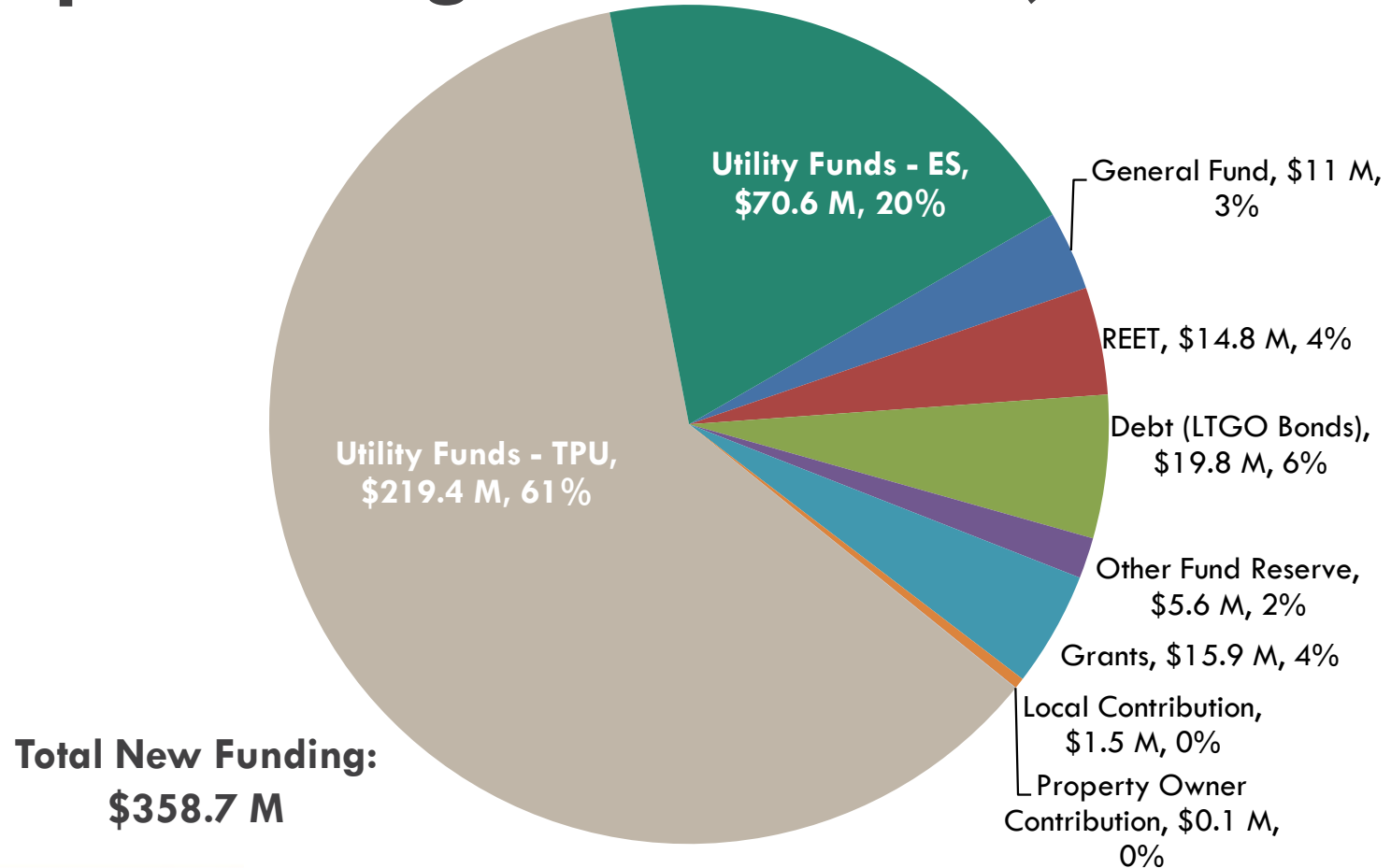
2017-2018
CITY OF
TACOMA

BIENNIAL BUDGET

CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

2017-2018 Proposed Capital Budget Projects

Capital Budget Overview (Revenues)

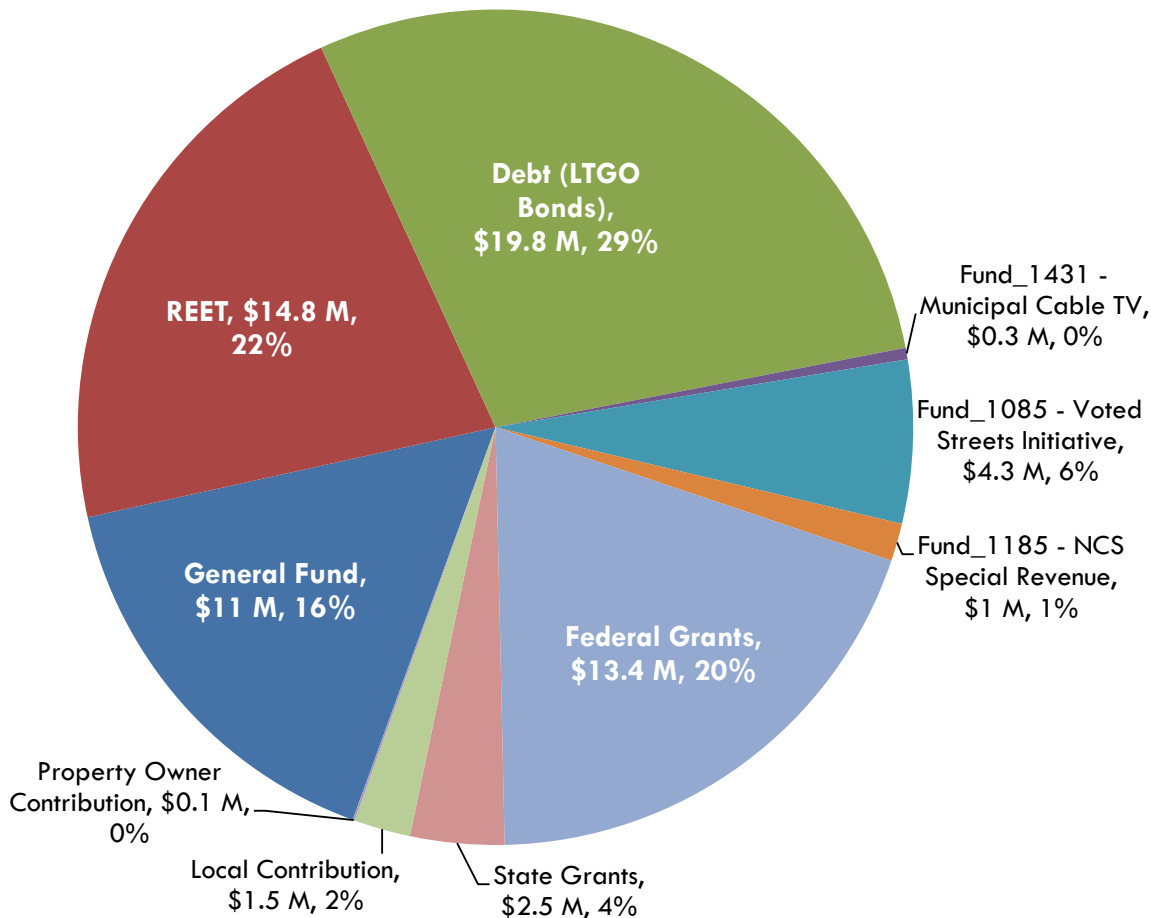


2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET

Capital Budget Overview (Revenues)

(No Utilities)



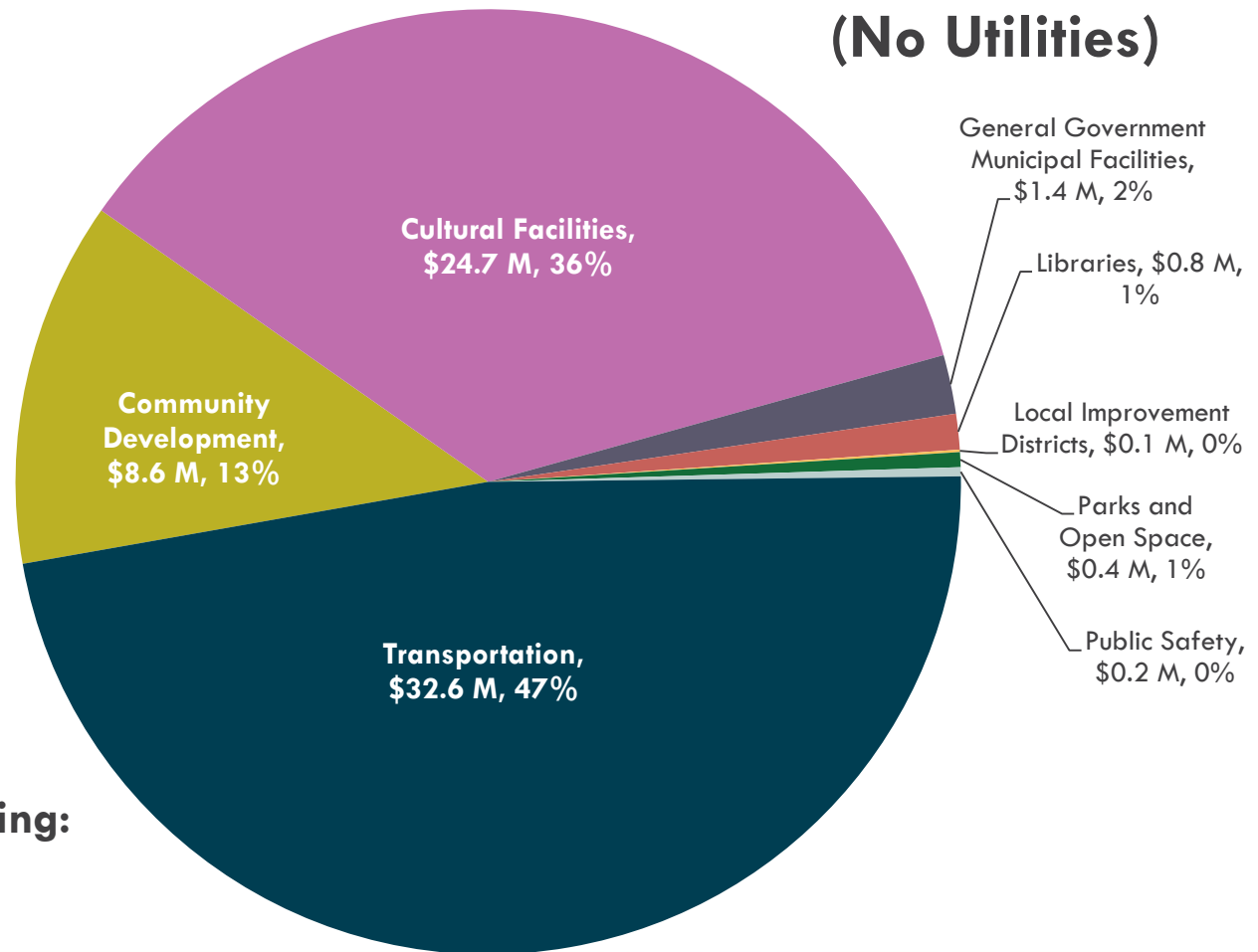
Total New Funding:
\$68.7 M

Total Confirmed Funding:
(New + Previously Appropriated)
\$149.0 M

2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET

Capital Budget Overview by Category¹⁵ (No Utilities)



Total New Funding:
\$68.7 M

2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET

Community Development

(New funding in 2017-2018)

- Eastside Community Center - \$5 M
- Homeless Youth Facilities - \$1 M
- Infrastructure Fund - \$250 K
- Foss Waterway Projects - \$2.5 M



Cultural Facilities

(New funding in 2017-2018)



- Performing Arts Support - \$4 M
- \$19.8 M in bond funded improvements
 - Seating - \$13.2 M
 - Dressing rooms/production space - \$4 M
 - Fire alarm system/security modifications - \$2.1 M
 - Loading docks - \$500 K
- \$900 K other improvements

Municipal Facilities

(New funding in 2017-2018)

- Community and Senior Center Facilities - \$481 K
- CityNet Improvement - \$306 K
- TMB Tenant Improvements - \$600 K



Libraries

(New funding in 2017-2018)

- South Tacoma Library - \$450 K
- RFID Phase 3 - \$202 K
- Kobetich - \$95 K
- Main Library Elevator - \$90 K



LIDs & Parks and Open Space

(New funding in 2017-2018)

Local Improvement Districts (LIDs)

- Increased scope of two active LID projects - \$56 K
 - Funded through Property Owner Contributions

Parks and Open Space

- Prairie Line Trail Art Park - \$350 K



Public Safety

(New funding in 2017-2018)

- Police Parking Lot Restoration - \$80 K
- Former Fire Station #15 Renovation - \$133 K



2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET

Transportation

(New funding in 2017-2018)

- Neighborhood Programs - \$250 K
- Traffic Enhancements - \$250 K
- Unsafe Sidewalk Program - \$500 K
- Safe Routes to Schools - \$500 K
- School Speed Zone Beacons - \$1 M

Transportation

(New funding in 2017-2018)

- Prairie Line Trail - \$750 K
- Historic Water Ditch Trail - \$112 K
- Pipeline Trail Phase II - \$2.5 M



Transportation

(New funding in 2017-2018)

- City Contribution to Streets Initiative - \$6 M
- 56th & Cirque Corridor Improvements - \$8.6 M
- East 64th Street: Pacific to McKinley - \$600 K
- Taylor Way Rehabilitation - \$470 K



2017-2018
CITY OF
TACOMA

BIENNIAL BUDGET

CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

2017-2018 Capital Budget Changes

Capital Budget Changes

- Establish multi-year appropriation
 - Common practice by local governments
- Create new fund structure
- Capital Budget adoption with CFP
- Update Capital financial policies and procedures
- Annual review of all capital projects

Current Capital Fund Structure

Fund 3211 – Capital Projects

- Capital Fund
- General Government Capital Projects
- REET Revenue

Fund 1060 – Transportation Capital & Engineering

- Capital Fund
- Transportation Capital Projects
- Transportation Revenue (MVFT, Grants, etc.)

Fund 1140 – Paths & Trails Reserve

- Special Revenue Fund
- Trails Capital Projects
- Dedicated MVFT for Trails

Proposed Capital Fund Structure

New Funds

Fund 3210 – Real Estate Excise Tax

- Capital Fund
- **REET Revenue**
- Transfers revenue to Special Capital Funds

Fund 1050 – Transportation Revenues

- Special Revenue Fund
- **MVFT, State Transportation, & Heavy Haul Revenues**
- Transfers revenue to Special Capital Funds

Repurposed Funds

Fund 3211 – Capital Projects

- **Special Capital Fund**
- General Government Capital Projects

Fund 1060 – Transportation Capital & Engineering

- **Special Capital Fund**
- Transportation Capital Projects

Fund 1140 – Paths & Trails Reserve

- **Special Capital Fund**
- Trails Capital Projects

Capital Budget Next Steps

Date	Topics
November 1	1 st Public Hearing - 2017-2022 Capital Facilities Program and 2017-2018 Capital Budget
November 8	2 nd Public Hearing - 2017-2022 Capital Facilities Program and 2017-2018 Capital Budget
November 15	Capital Financial Policies Resolution 1 st Reading - 2017-2022 Capital Facilities Program and 2017-2018 Capital Budget Ordinance 1 st Reading - Capital Fund Structure Ordinance
November 22	2 nd Reading & Adoption - 2017-2022 Capital Facilities Program and 2017-2018 Capital Budget Ordinance 2 nd Reading & Adoption – Capital Fund Structure Ordinance

CFP & Capital Summary

- 2017-2022 CFP changes address Planning Commission concerns
 - More meaningful public input
- 2017-2018 Capital Budget allocates more than \$25 M in City funding to projects
 - Additional \$19.8 M in Bond funding
- Multi-year appropriation will increase accountability and transparency



2017-2018
CITY OF
TACOMA

BIENNIAL BUDGET

CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

2017-2018
CITY OF
TACOMA

BIENNIAL BUDGET

CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

Public Works

Kurtis Kingsolver, Director

City Council Budget Worksession

October 11, 2016

Agenda

- Department Overview
 - Mission Statement and Organizational Structure
 - 2015-2016 Major Accomplishments
 - Department Goals
- 2017-2018 Budget Overview
 - Budget Summary
 - Budget Proposals
 - Streets Update
 - Equity

2017-2018
CITY OF
TACOMA

BIENNIAL BUDGET

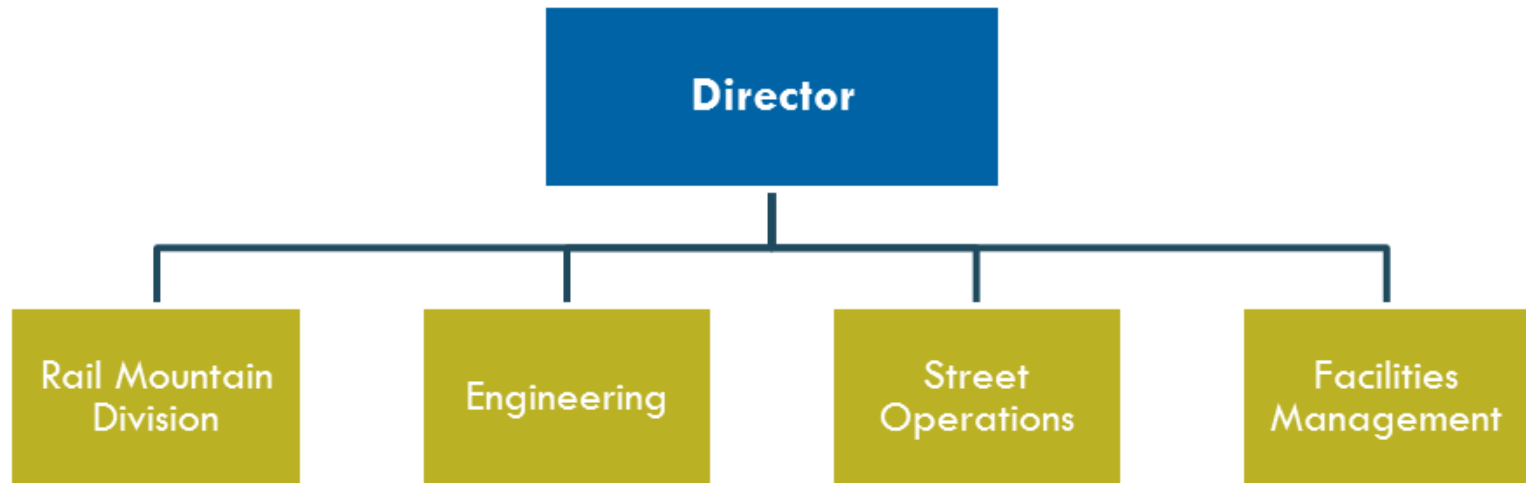
CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

Department Overview

Mission Statement

To provide essential public services that will enhance the quality of life for the people of Tacoma in a fair, responsive, sustainable, and equitable manner. Public Works does this through an open and engaged partnership with customers, cost-effective services and a consistent approach in satisfying the needs of the community. The department is responsible for designing, building, maintaining, and preserving public infrastructure.

Organizational Structure



2015-2016 Major Accomplishments

- Comprehensive Pavement Condition Index survey of all city streets
- Foss Waterway Esplanade Improvements (Site 11)
- Gateway Signage at 5 Locations
- Improvements to Council Chambers
- People's Pool
- Permanent Customer Support Center
- Port of Tacoma Road
- Purchase of Old City Hall
- South 17th and Jefferson Improvements
- South Union Viaduct
- Tacoma Avenue Bridge
- Talk the Walk Pedestrian Improvements (Phase I & II)
- Water Flume Line Trail Phase IV (October completion)



2017-2018
CITY OF
TACOMA

BIENNIAL BUDGET

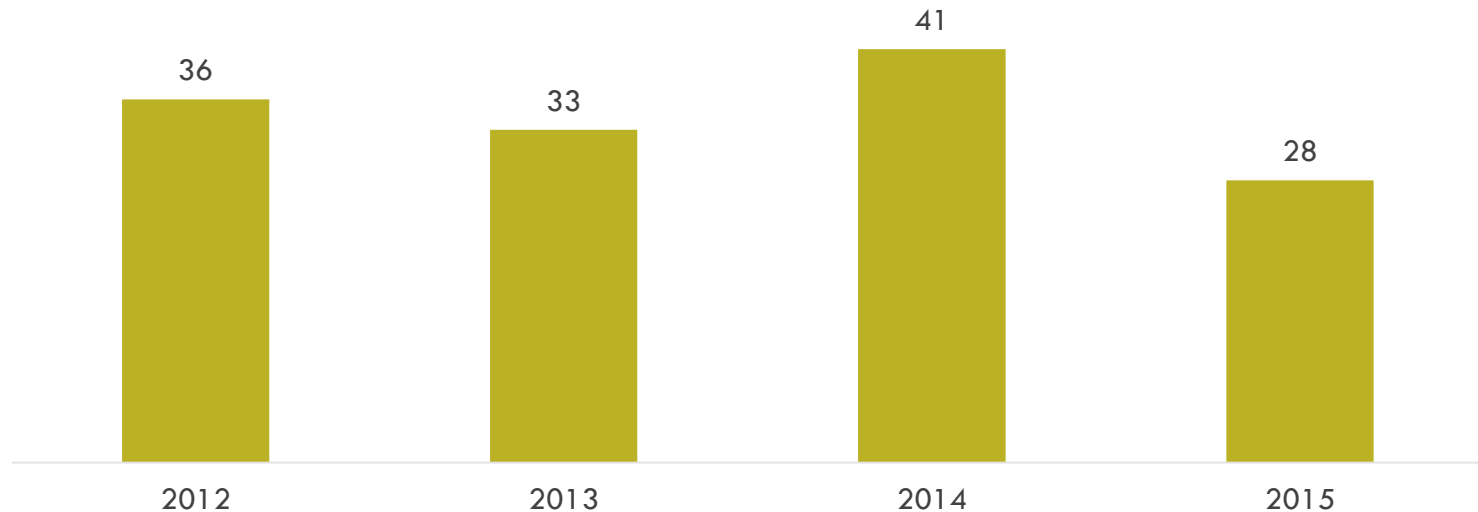
CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

2017-2018 Department Goals

Goal 1: Safe Routes to Schools

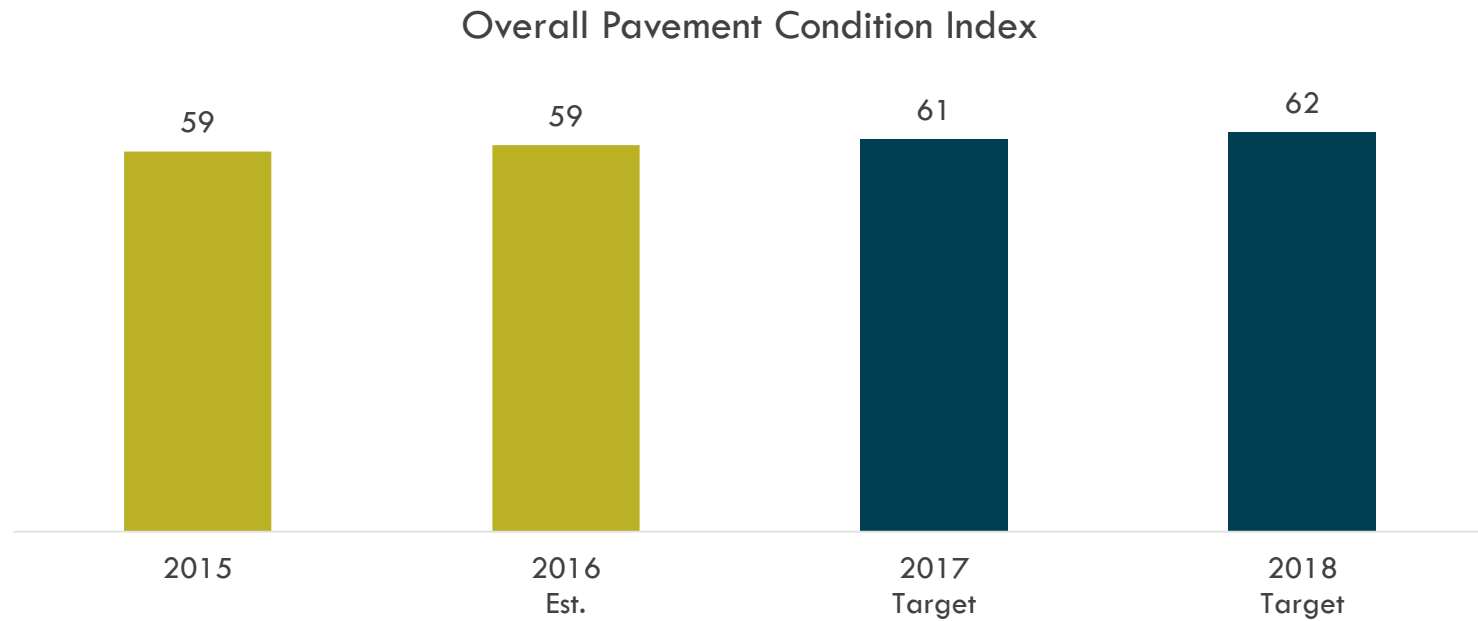
Reduce school aged pedestrian and bicycle collisions

Number of School Age Pedestrian and Bicycle Collisions



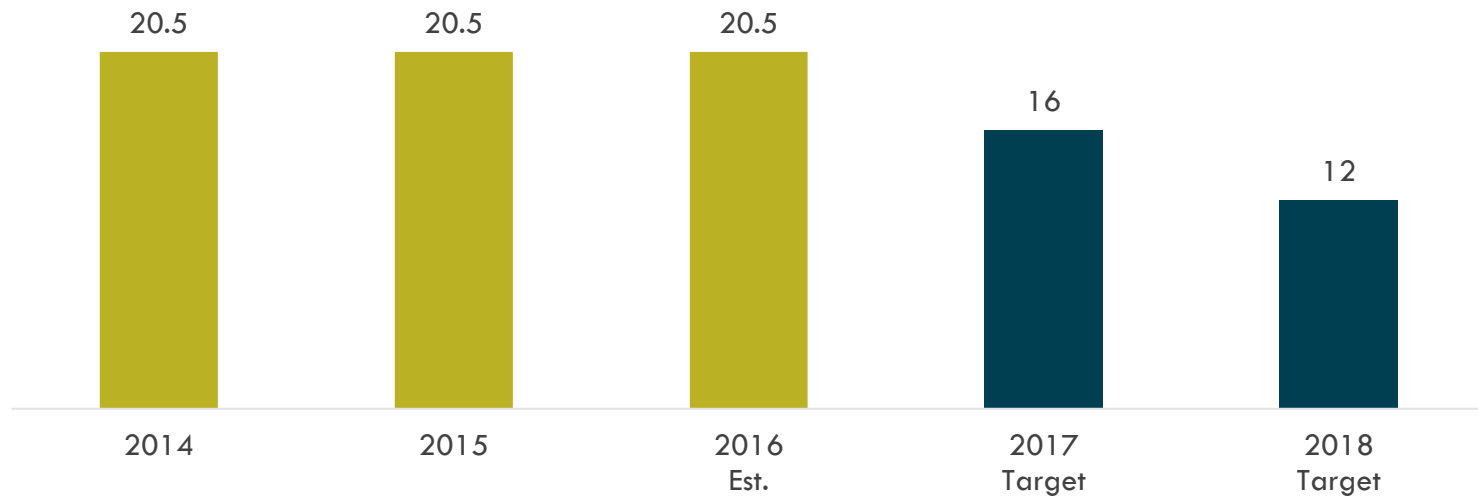
** Target for collisions is zero*

Goal 2: Improve Street Conditions

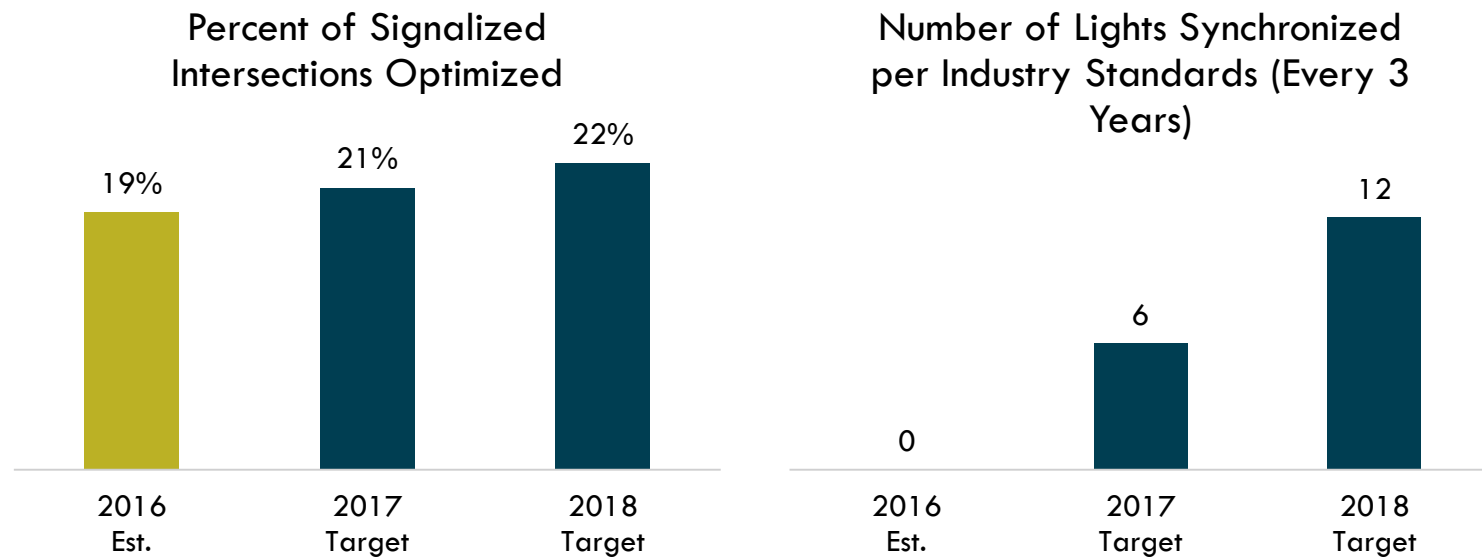


Goal 3: Reduce Streetlight Energy Consumption

Power Consumption of Street Light System (GWH)



Goal 4: Improve Traffic Flow and Safety on Streets



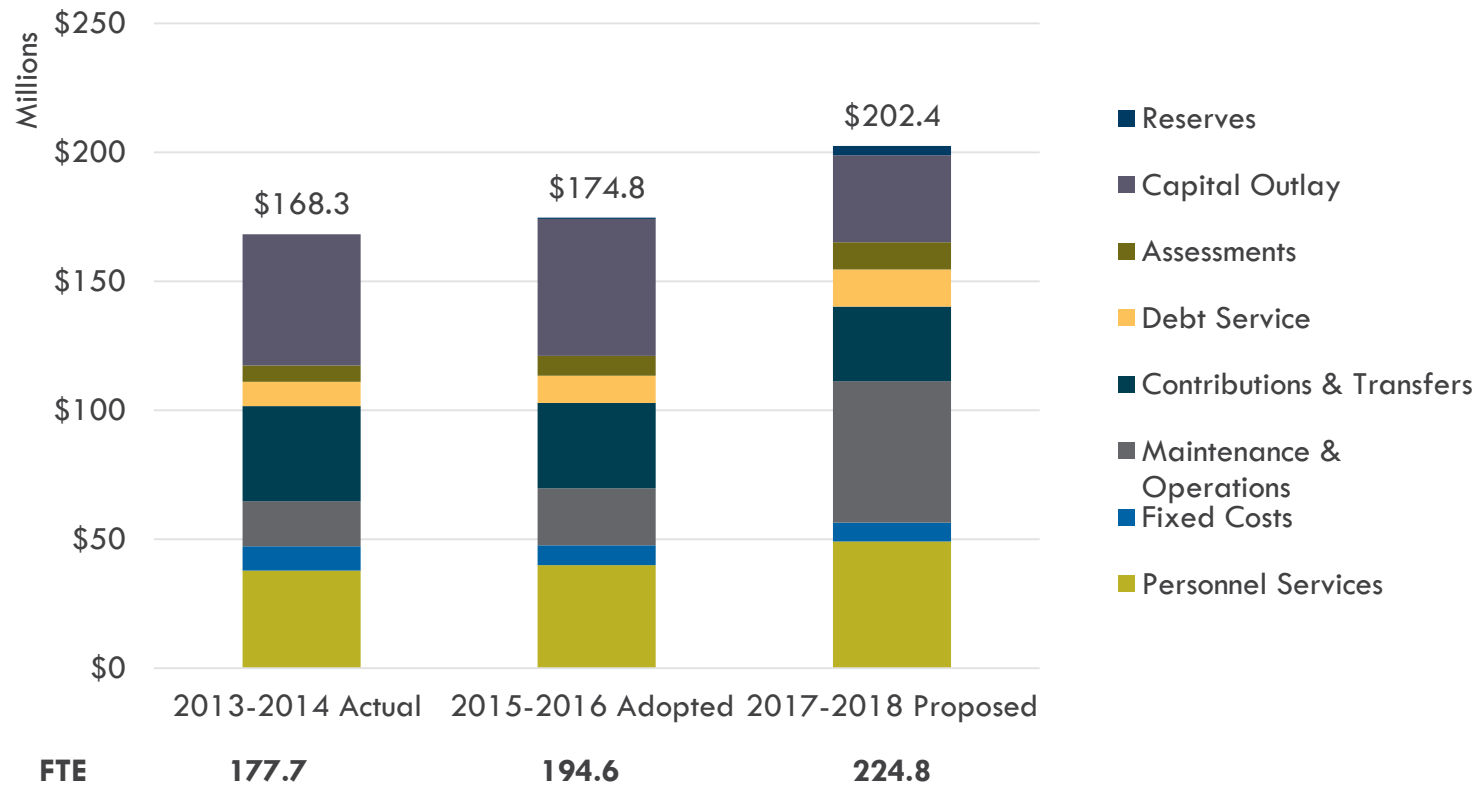
2017-2018
CITY OF
TACOMA

BIENNIAL BUDGET

CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

2017-2018 Budget Overview

Budget Overview



2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET

2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET

CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

2017-2018 Budget Proposals

Enhancements: Pedestrian Safety

- School Zone Safety Beacons at 14 schools - \$1 M
- Safe Routes to School Improvements - \$500 K
- Unsafe Sidewalk Program - \$500 K
- Neighborhood Programs - \$250 K
- Traffic Enhancements - \$250 K



2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET

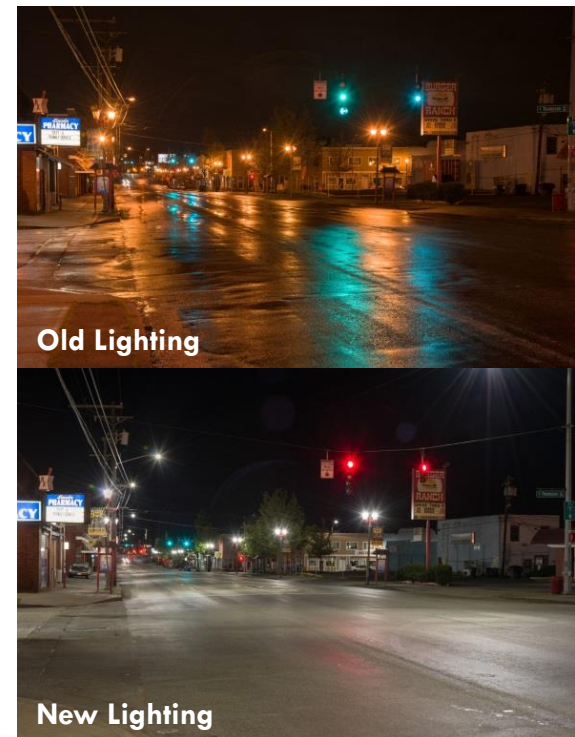
Enhancements: Trails

- Prairie Line Trail Phase I - \$600 K
- Prairie Line Trail Art Park design - \$350 K
- Prairie Line Trail Phase II design - \$150 K
- Water Flume Line Trail Phase III design - \$112 K



Enhancements

- LED Streetlights partnership with TPU
 - Upgrade 75% of the City's streetlights to LED
- WSDOT partnership
 - Address graffiti and blight
- South Tacoma Way Business District
 - Streetscape Improvements



2017-2018
CITY OF
TACOMA

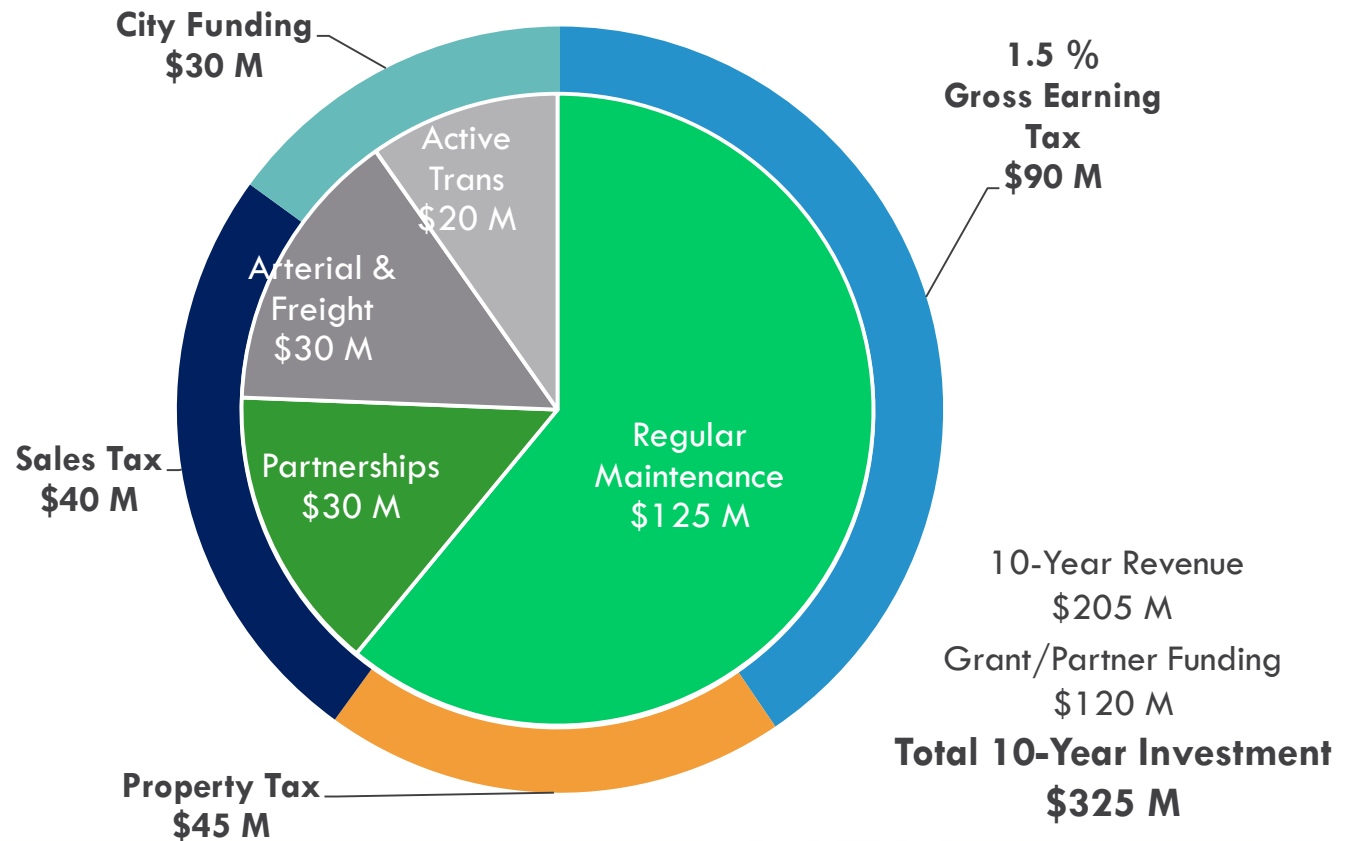
BIENNIAL BUDGET

CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

Streets Maintenance Update



Streets Initiative Overview (10-Year)



2017-2018
CITY OF
TACOMA

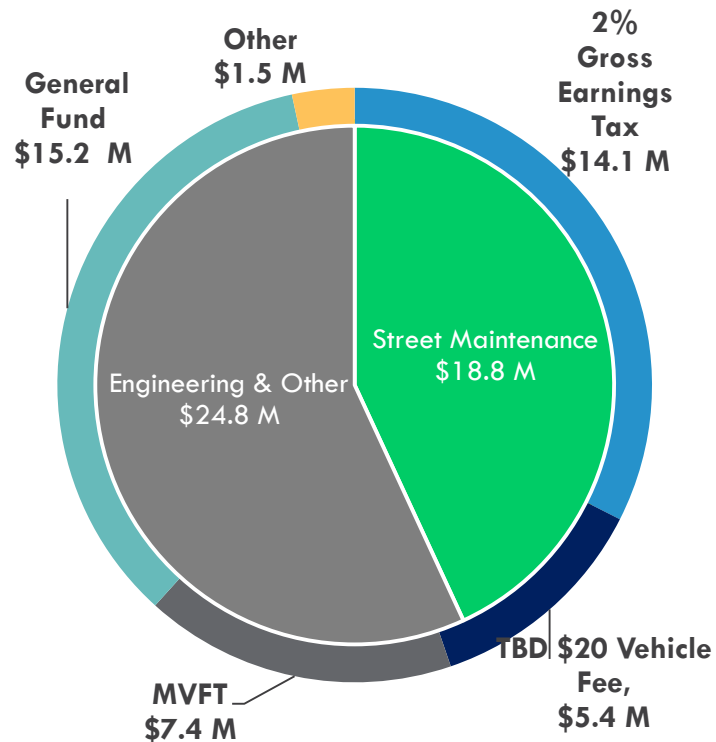
BIENNIAL
BUDGET



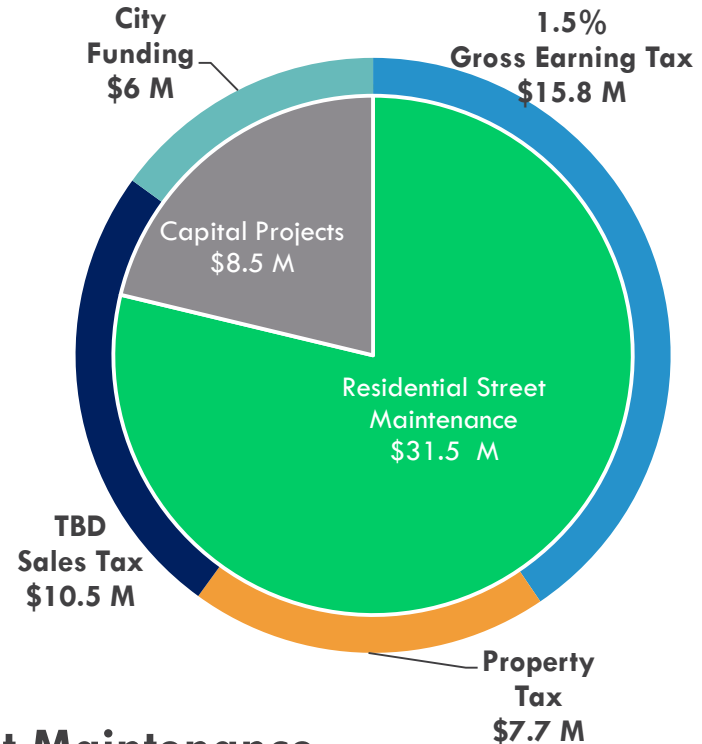
Streets Maintenance Overview

2017-2018

Streets Operating Fund \$43.6 M



Streets Initiative Fund \$40 M



\$50.3 M for Street Maintenance

2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET



Street Maintenance Services (2017-2018)

Program	Existing Street Fund \$18.8 M	New Streets Initiative Fund \$31.5 M	Total Funding \$50.3 M
Residential Street Maintenance (blocks) <ul style="list-style-type: none">• Overlays• Surface Treatment• Preventative Maintenance	160	1,040	1,200
Arterial Street Maintenance (lane miles)	16	-	16
Permanent Pothole (individual and large scale pavement repairs)	20,000	-	20,000
Street Sign Repair & Replacement	2,000	-	2,000*
Traffic Marking Locations	80	-	80*
Curb Ramp Installations	200	800	1,000*

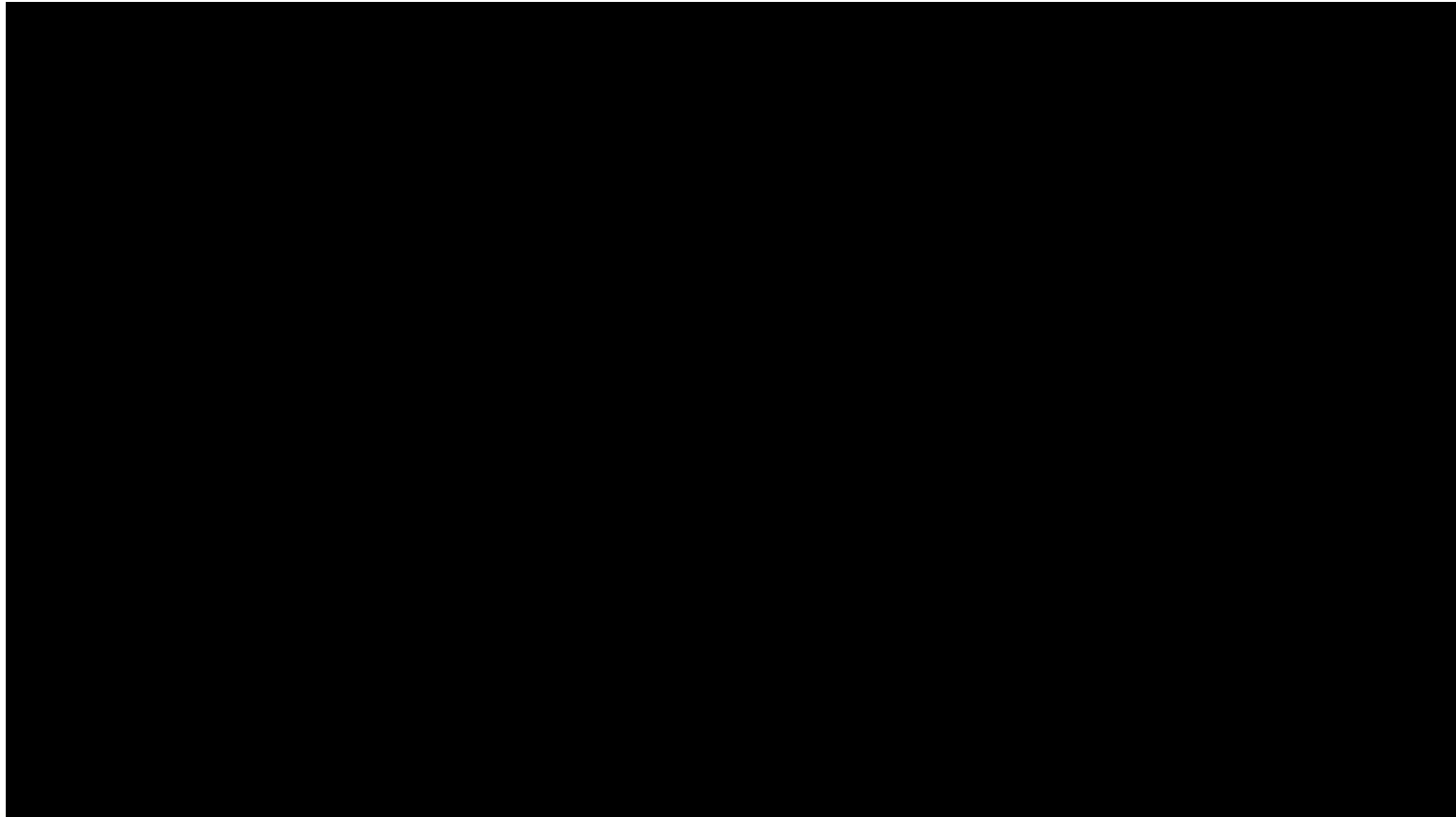
* Additional quantities funded through capital projects and 3rd party work

2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET



Streets Maintenance Overview



2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET



2017 Work Plan

Contracted Overlays (90-100 blocks)

- **Package 1** - centered on N 31st St. and Huson
- **Package 2** - in the area of Boze Elementary
- **Package 3** - in the area of Roosevelt Elementary
- **Package 4** - Stadium District

Utility Partnership (30+ blocks)

- **Oakland Neighborhood** - pervious pavement and traditional overlay to address poor stormwater and pavement issues
- **E. 40th** - pervious pavement and traditional overlay to address poor stormwater and pavement issues

City Crew Overlays (80-90 blocks)

- Work will be dispersed throughout the City
- Projects are being evaluated by the utilities



Before



After



2017 Work Plan

Surface Treatment (220-240 blocks)

- West Slope west of Pearl Street from N. 17th St. to N. 42nd St.



Preventative Maintenance (170-200 blocks)

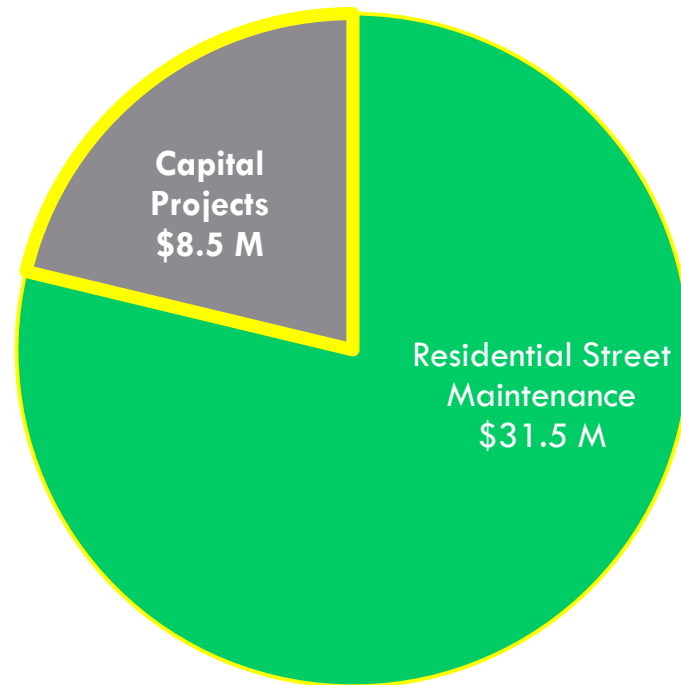
- Multiple locations in Northeast Tacoma
- South End between Pacific and Sheridan



Streets Initiative Capital

Project Selection

- Transportation Master Plan
- Six-Year Transportation Improvement Program
- Vetted through Transportation Commission





Streets Initiative: Capital Commitments to Date

Project	Initiative Funding	Grant/ Other Funding	Total Init. Secured Funding	Funding Status
S. 56 th Street & Cirque	\$1.6 M	\$7.0 M	\$8.6 M	Full
Pipeline Trail Phase II	\$0.5 M	\$2.0 M	\$2.5 M	Full
Port of Tacoma Road – Phase II	\$0.8 M	\$0.6 M	\$1.4 M	Full
Taylor Way, E. 11 th to Pacific Hwy Design	\$0.5 M	\$7.1 M	\$7.6 M	Partial
Puyallup Ave, Pacific to Portland Design	\$0.2 M	-	\$0.2 M	Partial
E. 64th St, Pacific to McKinley Design	\$0.9 M	-	\$0.9 M	Partial
N. 21st Street, Adams to Pearl Design	\$0.2 M	-	\$0.2 M	Partial
	\$4.7 M	\$16.7 M	\$21.4 M	

2017-2018
CITY OF
TACOMA

BIENNIAL BUDGET

CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

Equity

Equity

- Hired 25 new employees through a new equitable process
 - Increased outreach
 - Doubled advertisement time
 - Interviewed more candidates
 - Eliminated unnecessary job requirements
- PW support on Disparity Study to help inform and reform City contracting

Summary

- Maintained baseline services and enhanced streets maintenance through Streets Initiative funding
- 2017-2018 Proposed Budget includes significant capital projects funding
- Equity and City Council priorities are addressed as part of budget



2017-2018
CITY OF
TACOMA

BIENNIAL BUDGET

CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET

CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

Tacoma Venues & Events

Kim Bedier, Director

City Council Budget Work Session

October 11, 2016

Agenda

- **Department Overview**
 - Mission Statement and Organizational Structure
 - 2015-2016 Major Accomplishments
 - Goals
- **2017-2018 Budget**
 - Budget Summary
 - Budget Proposals



2017-2018
CITY OF
TACOMA

BIENNIAL BUDGET

CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY



Department Overview

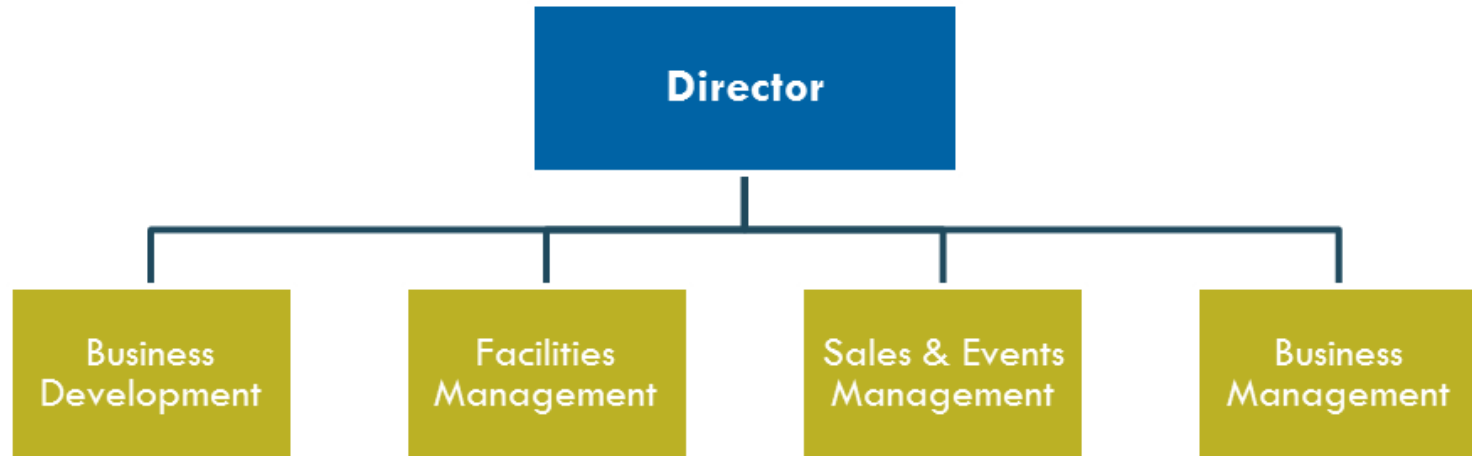


Mission

Provide **professionally managed** and **well-maintained** venues, continuing a tradition of **superlative service** to event attendees and clients.



Organizational Structure



2015-2016 Major Accomplishments

- Dome Attendance: 1.1 million
- 9 events \$1M+ **AC/DC \$2.5M**
- **10 sellouts**
- Top 100 Arenas **#47** - Pollstar
— Ranked **16th** North America
- DAS/WiFi
- 40K+ social media



2015-2016 Major Accomplishments

The Garage by Heritage Distilling Co.



2015-2016 Major Accomplishments

- LED lighting, sound system
- **Travel Tacoma** Convention Center sales
 - 16% increase # events
 - 17% increase revenue
 - \$26 M + impact
- **South Sound Sports**



2015-2016 Major Accomplishments

Recoil 3



3,240,494 views

2015-2016 Major Accomplishments

- Pantages \$2.1M exterior restoration
- Management contract extension [BCPA](#)



2015-2016 Major Accomplishments

- Cheney Stadium playground/wiffle ball
— **Rainiers**, Metro Parks, City \$659,321
- 377,164 attendance
- 22 sellouts
- PCL Pac Northern
Division Champs



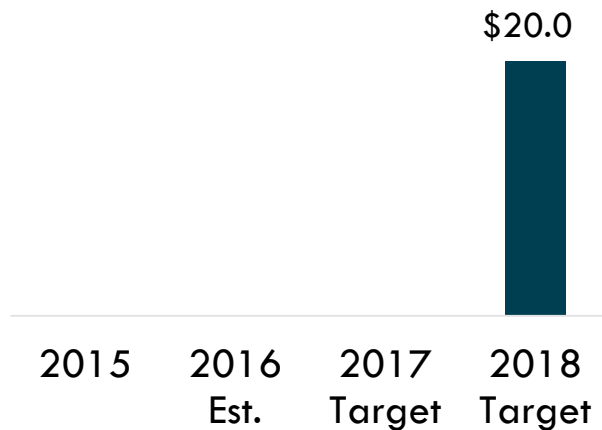
Goals

- Investment in Capital Infrastructure
- Increase in Events
- Enhanced Customer Experience

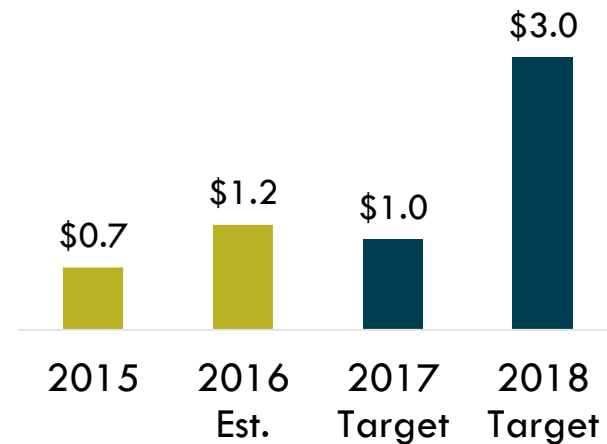


Investment in Capital Infrastructure Tacoma Venues & Events Facilities

Tacoma Dome Capital
Expenses (Millions)

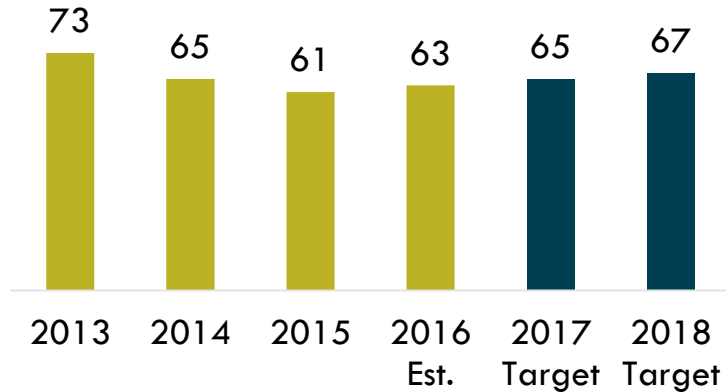


Theater Capital Expenses
(Millions)

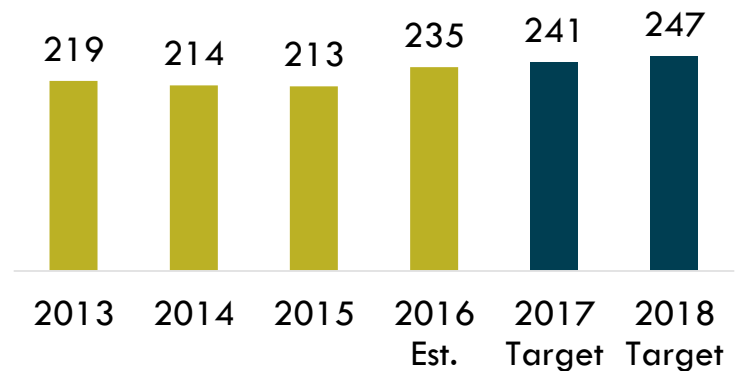


Events in Tacoma Venues & Events Facilities

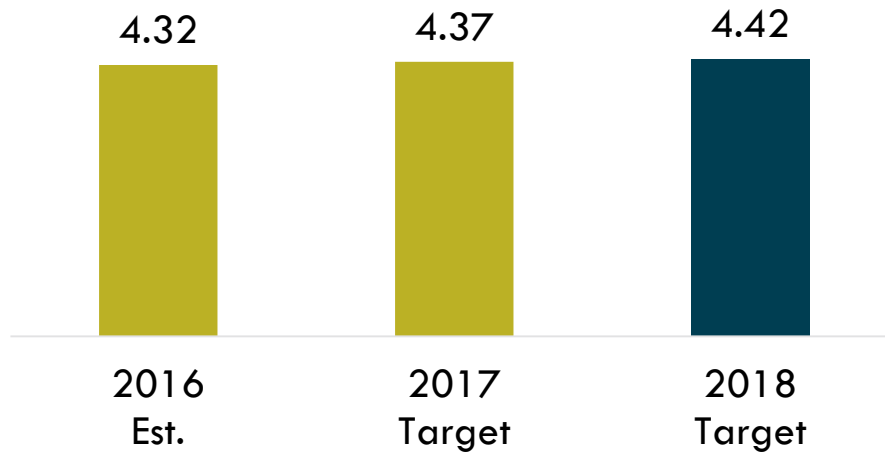
Tacoma Dome Events



Convention Center Events



Enhanced Customer Satisfaction Tacoma Venues & Events Facilities



* Client survey ratings 1 - 5



“The Tacoma Dome is one of the **first and longest lasting of its kind**... an **amazing marvel** of engineering... An awesome audience, rocking out in a **massive iconic venue.**”

REO Speedwagon
October 1st, 2016



2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET

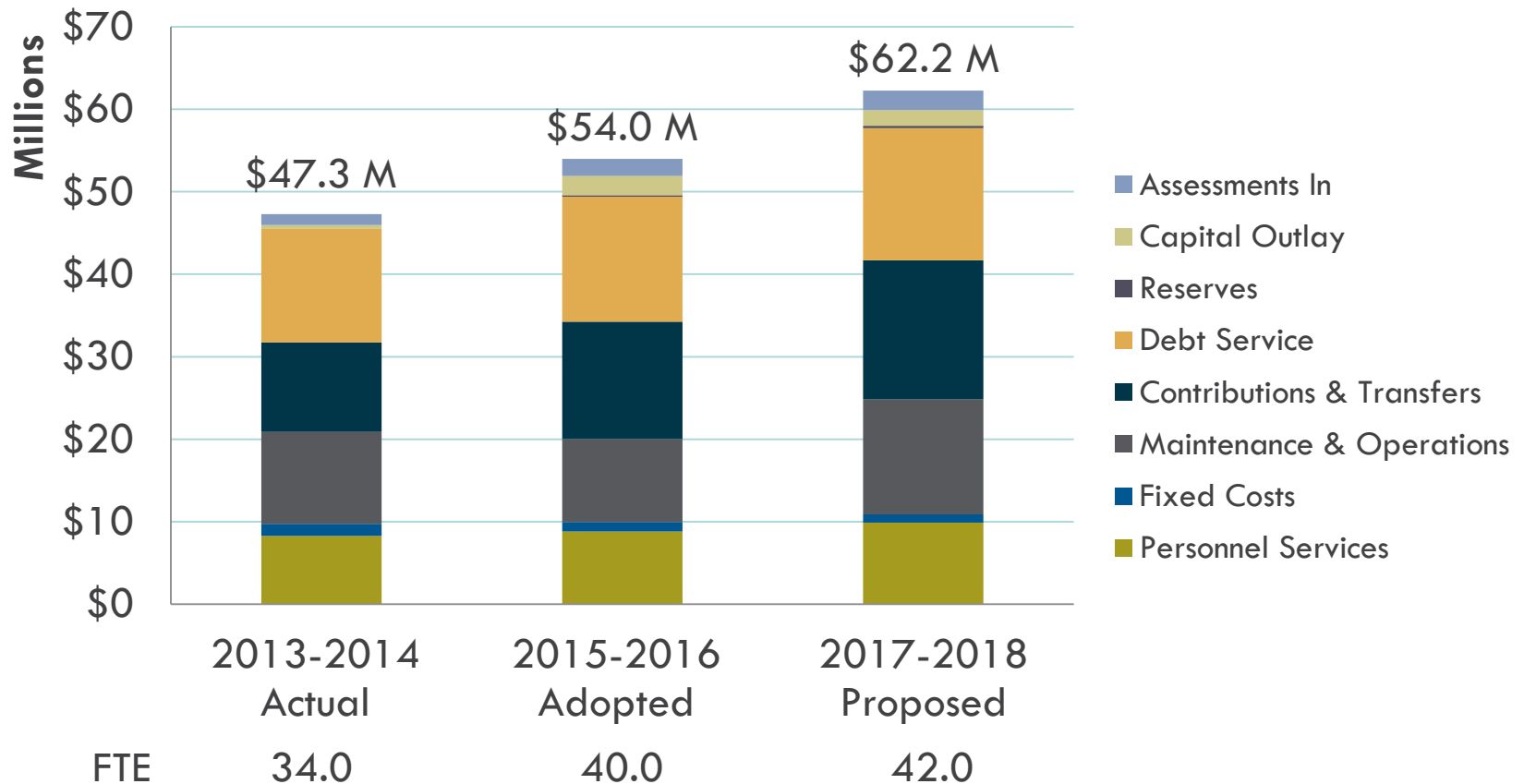
2017-2018
CITY OF
TACOMA

BIENNIAL BUDGET

CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

2017-2018 Budget Overview

Budget Overview



2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET

2017-2018
CITY OF
TACOMA

BIENNIAL BUDGET

CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

2017-2018 Budget Proposals

Reductions & Enhancements

Department Reductions (\$47 K)

Dome Revenue Enhancements

• Concert Revenue	\$200 K
• Parking Operations	\$180 K
• Facility Fee	\$144 K
• Event Related Revenues	\$122 K
TOTAL	\$646 K



Revenue Enhancements

Convention Center

• Public Facilities District Transfer	\$200 K
• Rent – new business	\$120 K
• Event Related Revenues	\$110 K
• Travel Tacoma Office Lease	\$100 K
TOTAL	\$530 K



Enhancements

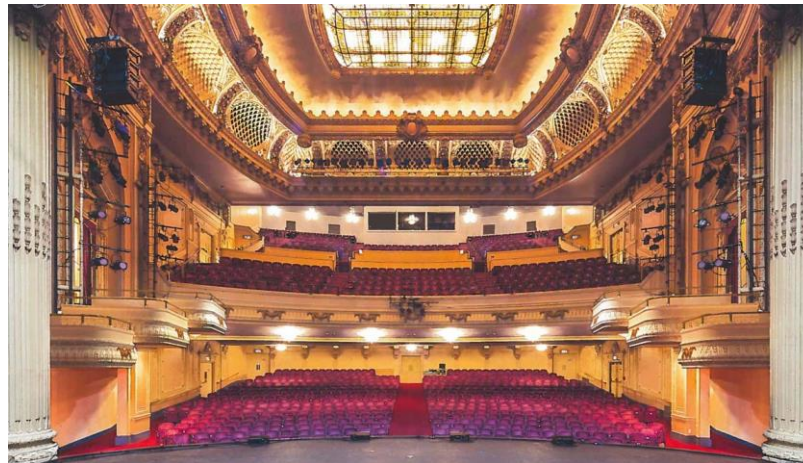
- Travel Tacoma Funding - \$150 K
- Event Services Coordinator - \$178 K
- HVAC Mechanic - \$181 K
- Radio Replacement - \$200 K



Enhancements

Broadway Center for the Performing Arts Centennial Campaign

- Capital Contribution - \$3.0 M
[In addition to Biennial Capital Contribution - \$1.0 M]



LTGO Bond Enhancements

Tacoma Dome Improvements - \$19.8 M

- Lower/Upper Bowl Seating - \$13.2 M
- Dressing Room/Production - \$4.0 M
- Fire Alarm Systems - \$1.3 M
- Security Modifications - \$800 K
- Loading Docks - \$500 K



Tacoma Dome Seating Now...



2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET

Tacoma Dome Seating Now...



2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET

...and After



2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET

Dome Production/Dressing Rooms

Now... ...and After



Dome Loading Docks



Dome Loading Docks



Capital Projects

- Lower level restrooms - \$450 K
- Reconstruct restaurant/admin - \$450 K



Tacoma Venues & Events

- **Goals:**
 - Investment in Capital Infrastructure
 - Increase in Events
 - Enhanced Customer Experience





2017-2018
CITY OF
TACOMA

BIENNIAL BUDGET

CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET

CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

Planning & Development Services

Peter Huffman, Director

City Council Budget Worksession

October 11, 2016

Agenda

- Department Overview
 - Mission Statement and Organizational Structure
 - 2015-2016 Major Accomplishments
 - Goals
- 2017-2018 Budget
 - Budget Summary
 - Budget Proposals
 - Equity Lens



2017-2018
CITY OF
TACOMA

BIENNIAL BUDGET

CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

Department Overview

Mission Statement

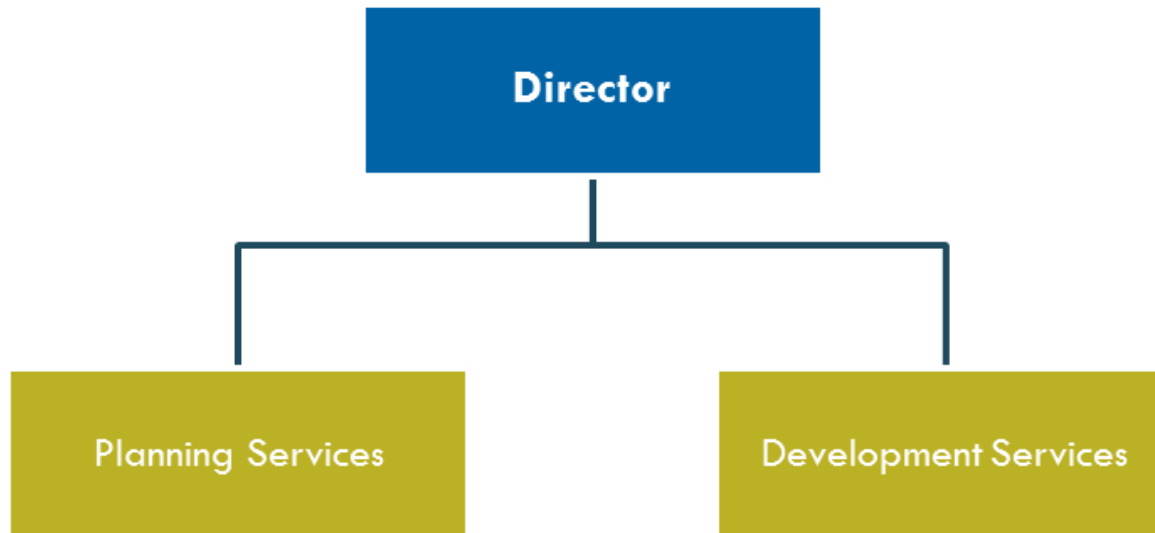
Partner with the community to build a livable, sustainable, and safe City by providing strategic, timely, predictable, cost-effective planning and development services with a culture focused on community engagement, customer service, creativity, accountability, and continuous improvement.



2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET

Organizational Structure

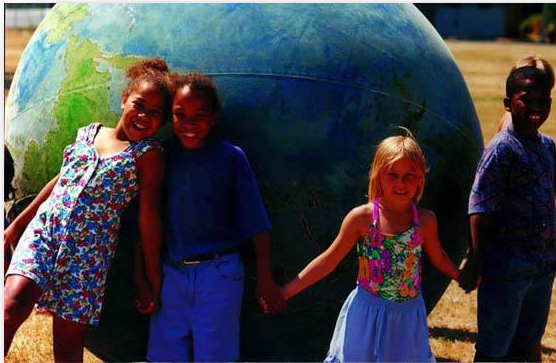


2015-2016 Major Accomplishments

- Completed One Tacoma Comprehensive Plan Update
- WA Growth Management Award
- Established Marijuana & Live/Work Regulations
- Site Development Integration
- Historic Preservation Loan Program
- Launched Accela Permitting Software

Goals

- Acceptance of New Growth and Development
- Compact, Complete, and Connected Development
- Conservation and Protection of Environmental and Cultural Assets
- Financially Sustainable Permitting System
- Performance, Enhancement, & Community Engagement Practices



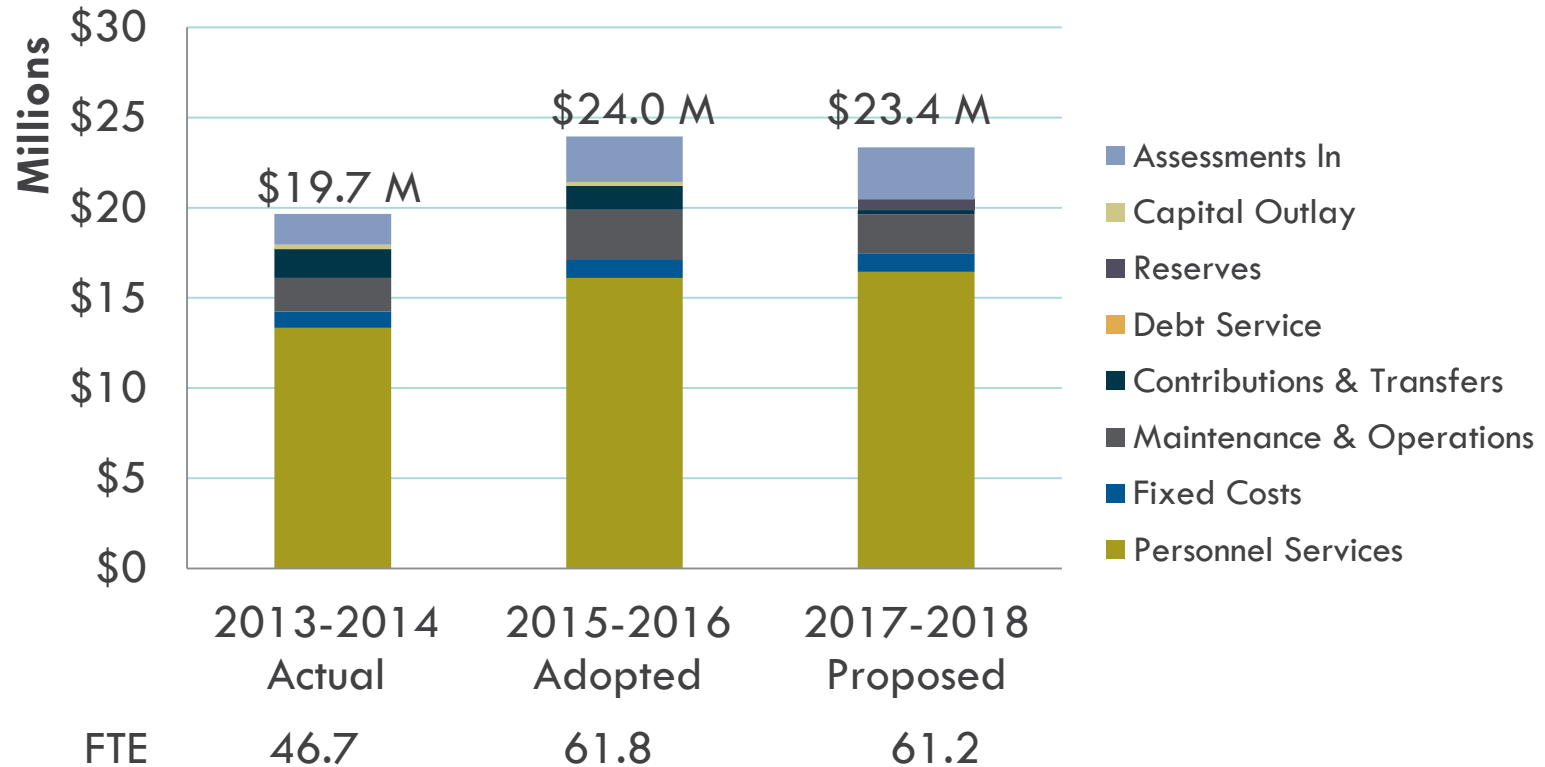
2017-2018
CITY OF
TACOMA

BIENNIAL BUDGET

CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

2017-2018 Budget Overview

Expenditure Overview



2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET

2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET

CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY

2017-2018 Budget Proposals

Reductions

General Fund

- Reduce from Maintenance and Operations - (\$76 K)

Permit Fund

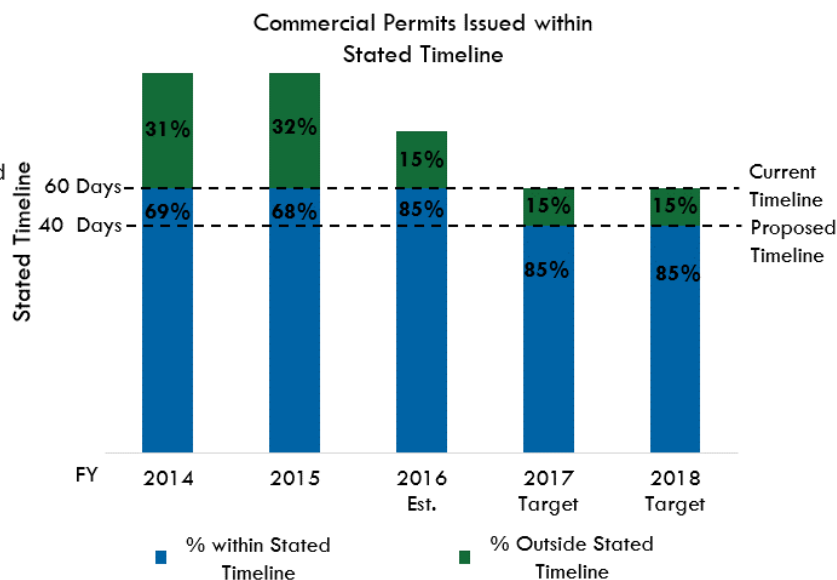
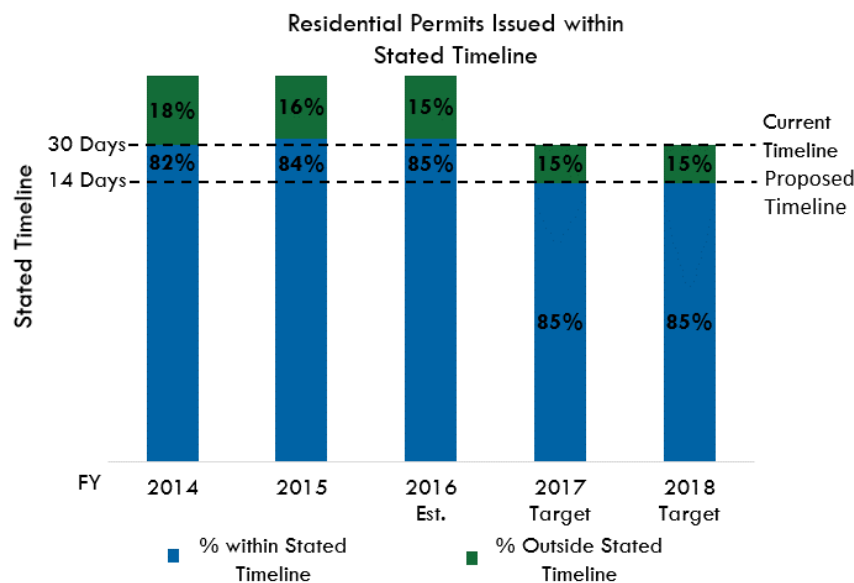
- Reductions required to maintain a structurally balanced permit fund
 - Reduce Maintenance and Operations - (\$200 K)
 - Eliminate 3.0 vacant FTEs - (\$800 K)

Permit Fee Study

- Fee study necessary to better understand revenues and cost recovery
- Increased cost recovery required to align levels of service with customer needs



Current and Proposed Performance Measure



	Old Timeline	Proposed Timeline *
Residential	30 days	14 days
Commercial	60 days	40 days

2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET

Enhancements

Urban Design Studio – 1.4 FTE - \$342 K

- Ensures consistency of plan designs with One Tacoma Plan
- Neighborhood specific design approach
- Conduct community conversation on program in 2017-2018



Historic Preservation Community Engagement & Heritage Services – 0.4 FTE - \$100 K

- Increase community engagement
- Highlight importance of historic preservation in community identity
- Expand Historic Preservation program through 2018



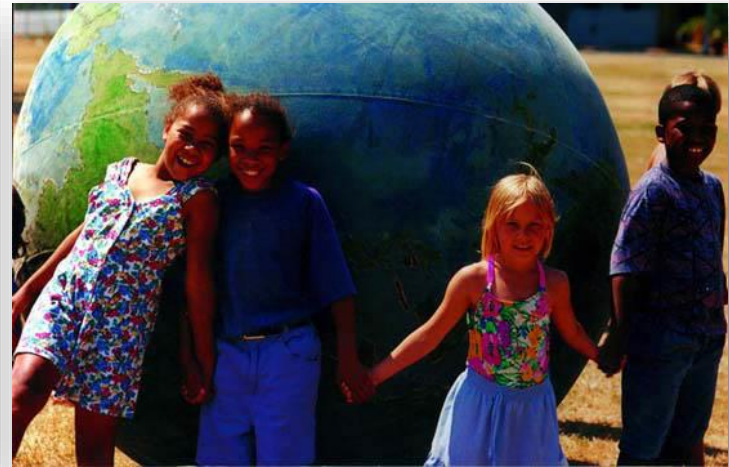
2017-2018 Major Initiatives



- Complete Unified Development Code
- Complete and Implement Fees for Service Analysis
- Implement various permitting improvements
- Revise Critical Areas Ordinance to address homeless encampments
- Conduct Neighborhood-wide public engagement process
- Implement infill housing program
- Develop Urban Design Program

Equity in Budgeting

- Urban Design Studio
- Historic Preservation Enhancements
- Enhance Public Outreach



2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET

Summary

- Targeted enhancements and efficiencies to improve customer service and experience
- Major Initiatives Underway
- Transparent Performance Measurement



2017-2018
CITY OF
TACOMA

BIENNIAL
BUDGET



2017-2018
CITY OF
TACOMA

BIENNIAL BUDGET

CORE SERVICES CONTINUOUS IMPROVEMENT CREDIBILITY