

Executive Summary

The Capital Facilities Plan is an important document that encapsulates the City's planned capital projects over a six-year planning period. The Planning Commission is charged with reviewing and recommending the project list to the City Manager and the City Council. Recommendations from the Planning Commission are based on the project list's alignment with the Comprehensive Plan. There are 210 projects included in the proposed project list for the 2023-2028 planning period.

To aid the Planning Commission in its review of so many projects, staff has created a tiering system that scores project alignment with the Comprehensive Plan. Tier 1 projects are well-aligned with the Comprehensive Plan. Tier 2 projects have good alignment; Tier 3 projects have fair alignment. Utility projects included in the CFP are prioritized differently; prioritization is based on the analysis of the responsible utility.

These tiers are scored based on responses to 13 prioritization questions. These questions range from understanding the location of a project (i.e., is it in a mixed-use center) to examining whether a project addresses a life-safety issue. The full list of questions is available in Attachment 3 (see Reader's Guide).

The project list proposed for the 2023-2028 planning period contains 210 projects, of which over $\frac{3}{4}$ received the Tier 1 prioritization. This indicates that the project list is well-aligned with the Comprehensive Plan, as measured by the prioritization questions. About half of the projects are transportation projects. There are 31 projects proposed as new projects to the list, while 50 projects are proposed for removal mainly due to project completion.

Based on this information and alignment with the Comprehensive Plan, the Planning Commission will make its determination of the project list and forward its recommendations to the City Manager and City Council. The City Manager will make funding recommendations to the City Council, which has ultimate authority over project budgets.

Below you will find several frequently asked questions that offer explanations about the CFP, the project list, and the process and roles for drafting and adopting the document.

SUMMARY OF PROPOSED AMENDMENTS

JUNE 1, 2022

Introduction

The following proposal would update the six-year Capital Facilities Program (CFP) from 2019-2024 to 2021-2026. The Capital Facilities Program identifies and describes projects that are proposed for funding during the 2021-2026 timeframe. Proposed projects must be consistent with and implement the policies of the City of Tacoma Comprehensive Plan, One Tacoma. The new projects vary in sizes, are located citywide, and fall into the following categories: Community Development, Cultural Facilities, General Government Municipal Facilities, Libraries, Local Improvement Districts, Parks and Open Space, Public Safety, Solid Waste, Surface Water, Tacoma Power, Tacoma Rail, Tacoma Water, Transportation, and Wastewater.

The Capital Facilities Program is an element of the Comprehensive Plan. It provides a bridge between the City’s long -term plan and the budget process but does not appropriate funds. The Capital Facilities Program for 2021-2026 is being amended pursuant to the State Growth Management Act’s requirements (RCW 36.70A.130), and will be considered and adopted by the City Council in November 2020 concurrently with the 2021-2022 Biennial Budget.

The Growth Management Act requires communities to plan for capital facilities and utilities to ensure that there is an adequate level of service in place to meet community needs over time. These facilities are provided in Tacoma by the City and other agencies. The following table identifies these facility and service types and the providers.

| TYPE | PROVIDER |
|---|---|
| Provided by City | |
| Electric | Tacoma Public Utilities |
| General Municipal Facilities | Public Works Department |
| Fire | Fire Department |
| Libraries | Tacoma Public Libraries |
| Police | Police Department |
| Solid Waste | Environmental Services Department |
| Stormwater | Environmental Services Department |
| Wastewater | Environmental Services Department |
| Water | Tacoma Public Utilities |
| Provided by City + Other Entities | |
| Parks (including special public assembly facilities) | Public Works Department, Environmental Services Department Metro Parks Tacoma |
| Telecommunications | Tacoma Public Utilities Private providers |
| Transportation | Public Works Department Tacoma Public Utilities Pierce Transit Sound Transit |
| Provided by Other Entities | |
| Natural Gas | Puget Sound Energy |
| Schools | Tacoma Public Schools |

Amendment Package

The following public review document includes the proposed project list. It also highlights new versus existing projects. The project list is sorted first by prioritization tier and then by location. The full Capital Facilities Program book will be completed over the course of the 2020 budget development process.

| APPLICATION | DESCRIPTION OF PROPOSED AMENDMENT |
|---------------------------------|---|
| 1. New Proposed Projects | There are 13 new projects proposed for addition to the Capital Facilities Program. This section identifies these new projects and the categories they are organized within, as well as the initial prioritization tier. |

| | |
|--------------------------------------|--|
| 2. Proposed Project List | This attachment identifies the full proposed project list for the 2021-2026 CFP, including both new projects and projects carrying forward from the previous 2019-2024 Capital Facilities Program, sorted by prioritization tier and category. |
| 3. Tier 1 Project Information | This section provides detailed information on all projects ranked within Tier 1. It is located in Attachment 3. |
| 4. Tier 2 Project Information | This section provides detailed information on all projects ranked within Tier 2. It is located in Attachment 3. |
| 5. Tier 3 Project Information | This section provides detailed information on all projects ranked within Tier 3. This tier also includes utility projects, listed at the end of the section. Both are located in Attachment 3. |
| 6. Removed Projects List | This section identifies projects from the 2019-2024 CFP that are proposed to be removed from the 2021-2026 updated CFP and provides the reason for the removal. It is located in Attachment 4. |
| 7. Future Projects List | This section includes a list of desirable future projects for which funding has not yet been identified and which are not prioritized for the 2021-2026 CFP. It is located in Attachment 5. |

Project Schedule

The following is a general schedule and timeline for the Capital Facilities Program update:

| DATE | ACTIONS |
|---------------------|--|
| March – April, 2022 | Project Managers compile proposed projects for inclusion in proposed CFP project list. |
| May – July, 2022 | Planning Commission review and analysis of Capital Facilities Program amendments. |
| May 4, 2022 | Introduction of CFP Process to Planning Commission. |
| May 18, 2022 | Planning Commission sets public hearing date and public comment period. |
| June 15, 2022 | Planning Commission Public Hearing (hearing record open through June 30 to accept written comments). |
| July 1, 2022 | Final Planning Commission Findings and Recommendations |
| October, 2022 | Proposed CFP (including funding recommendations) submitted to the City Council for Study Session and Public Hearing. |
| November, 2022 | City Council Adoption of 2021-2026 CFP. |

FAQs

1. What is the Capital Facilities Plan?

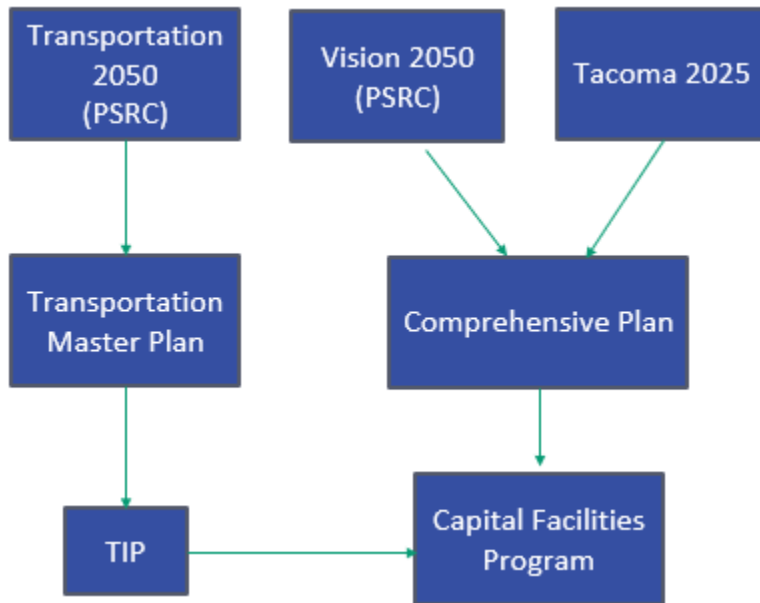
The Capital Facilities Plan (CFP) is a document the City is required to produce in accordance with the Growth Management Act (GMA). The GMA requires jurisdictions like Tacoma to incorporate a capital facilities element which includes ([RCW 36.70A.070\(3\)](#)):

- a. An inventory of existing capital facilities owned by public entities, showing the locations and capacities of the capital facilities;
- b. A forecast of the future needs for such capital facilities;
- c. The proposed locations and capacities of expanded or new capital facilities;
- d. At least a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes; and
- e. A requirement to reassess the land use element if probable funding falls short of meeting existing needs and to ensure that the land use element, capital facilities plan element, and financing plan within the capital facilities plan element are coordinated and consistent.

The Planning Commission's review of the project list ensures the coordination and alignment of the project list with the Comprehensive Plan. The GMA defines this goal as "concurrency." Thus, the alignment and coordination of the Comprehensive Plan is intended to ensure that the City has adequate plans for its public facilities as demands for those facilities and associated services grows. The full CFP document is adopted by the City Council concurrently with the Biennial Budget, usually in November of a budget development year (2022 is one such year).

2. How does a project get into the CFP?

Projects incorporated in the CFP should be drawn from other planning documents. These can range from high-level planning documents from the Puget Sound Regional Council (PSRC), like Vision 2050 and Transportation 2050. A narrower set of documents and guiding principles are drawn from the Tacoma Comprehensive Plan and the Tacoma Transportation Master Plan. Projects can also be drawn from planning processes in specific areas, like subarea plans. They can also be drawn from planning processes for specific service areas, such as a Facilities Master Plan. The diagram below illustrates the ideal process by which a project becomes included in the CFP.



3. What are the roles in the CFP approval process?

There are a few different bodies that review the Capital Facilities Plan.

- **City staff** helps to draft the project list and align it with other planning processes and documents
- **The Transportation Commission** reviews the Transportation Improvement Plan (TIP) for alignment with the Transportation Master Plan. The TIP is incorporated into the CFP as the Transportation Section.
- **The Planning Commission** reviews the project list for alignment with the Comprehensive Plan and makes recommendations accordingly to the City Council and City Manager.
- **The City Manager** makes funding allocation recommendations to the City Council. The City Manager balances many inputs, including financial constraints and recommendations from the Planning Commission.
- **The City Council** approves project budgets, the TIP, and the CFP.

4. What's the project list for 2023-2028?

The project list for 2023-2028 contains 210 projects. Over three-quarters of these projects are ranked as Tier 1 projects. About half of the projects are transportation related. They are spread throughout the city, but about a third of the projects are in District 2, which contains the downtown core.

5. How are those projects prioritized?

These projects are prioritized by their alignment with the Comprehensive Plan. The 13 prioritization questions attempt to distill project information and show a given project's alignment with the Comprehensive Plan. Tier 1 projects are strongly aligned with the Comprehensive Plan. These projects should receive primary consideration for funding.

6. How do I get more information on the project list?

Please consult the attached documents. Each attachment gives different information on the project list. Below you will also find a Reader's Guide that provides information on each attachment and its contents.

Readers' Guide

The attached documents are provided to show project information in different ways. Each attachment contains slightly different information, and they can be organized in different ways. The goal is to provide the Planning Commission and the public with different ways of viewing the project list. Attachments 1, 2, 4, and 5, for example, are organized by Council District location. This provides a geographic view of the project list. By contrast, attachment 3, the detailed project information, is organized primarily by prioritization tier. This is because the prioritization tiers are essential for the Planning Commission's review and understanding of the project list, especially as it seeks to understand alignment with the Comprehensive Plan. All page numbers in any attachment refer to the detailed project information document (attachment 3).

Attachment 1: New Project List

This attachment shows the new projects proposed for inclusion in the 2023-2028 CFP. It is organized first by council district, then by the section in the CFP the project will ultimately reside. Information is also available for the prioritization tier, funded status (fully funded, partially funded, or unfunded), and page number for detailed project information.

| District | | Priority Tier | Funded Status | Page # |
|-------------------------------------|------------------|-----------------------------|---------------|--------|
| Citywide | Council District | | | |
| Community Development | CFP Section | Page number in attachment 3 | | 1 |
| Affordable Housing Capital Projects | Project Titles | Tier 1 | Unfunded | 6 |
| Homelessness Sheltering Projects | | Tier 1 | Unfunded | 10 |

Attachment 2: Full Project List

This attachment lists all the projects proposed for inclusion in the 2023-2028 CFP. In this attachment, projects are organized by Council District first, then by the Section of the CFP in which the project will ultimately reside. In this attachment, you can also find the Priority Tier for each project, whether it is fully, partially, or unfunded, and the page number in Attachment 3. The page number is provided should you wish to find further information.

| District | | Priority Tier | Funded Status | Page # |
|---|------------------|---------------|---------------|--------|
| Citywide | Council District | | | |
| Community Development | CFP Section | | | |
| Infrastructure Fund (CED) | Project Title | Tier 1 | Fully Funded | 12 |
| General Government Municipal Facilities | | | | |

Attachment 3: Detailed Project List

This attachment provides the responses to the 13 prioritization questions that require response when a project is added to the CFP database. The responses to these questions help determine the prioritization tier for each project. Projects that can successfully respond to more than half of the prioritization questions are typically scored in the Tier 1 category. In other words, they represent strong alignment with the Comprehensive Plan. Because responses for each of the 13 questions is provided, this is the longest attachment.

This attachment has two sections for each project. First, the top section provides background information such as the description, estimated cost, title, and type (which describes whether a project is

currently in active design or construction). The bottom section of a project lists the 13 prioritization questions and the responses to each. If a response is blank, that means that a particular project does not align with that question.

Attachment 3 is organized first by prioritization tier. There are a few reasons for this organization scheme. First, this attachment is aimed at understanding the tiers and how a project scored within them. Second, the Planning Commission’s review of the project list is intended to understand alignment with the Comprehensive Plan. The tiers were designed to aid such and understanding. Third, organizing the document by tiers helps illustrate the differences between them. In addition to organizing along the dimension of the tiers, this document is also organized by CFP section which is consistent with the other attachments.

Dock Street LID ← Project Title

Type: Inactive **CFP Section:** Local Improvement Districts

Describes project status

Location: Dock St from E 11th north 1350 ft. **Project Cost:** \$26,861,695

Description: This project is a placeholder for improvements to Dock Street from E 11th St to S 4th St and the esplanade for a total of 2,735 feet including improvements to the seawall and dock abutting the Muni Dock Building site, site 10, 11, 12, and 535 wharf.

Rationale: What the project is

A majority of property owners abutting Dock Street have signed an advisory petition requesting pavement with a structural section, upsizing of the wastewater main, & surface water main, burying the utility lines, adding street lights and trees.

Why do this project?

| | |
|---|---|
| <p>Blue shaded areas represent prioritization questions</p> <p>White areas represent responses. A blank response means the project does not meet that criteria.</p> | Does the project address a public health or safety concern? |
| | Improves air quality by reducing airborne particulates. Location within the Asarco Plume area with 40-100ppm of contaminants. |
| | Is the project required or mandated by law? |
| | Is the project substantially (75%+) funded by non-City sources? |
| | Project is 100% funded by the abutting property owners. |
| | Is the project financially responsible, for instance by leveraging grant funding or other non-City funding sources, reducing operating costs, avoiding future costs, or by having a sustainable impact on the operating budget? |
| | Reduces the City maintenance cost for filling potholes and grading alleys by providing for paved alley surface funded by the abutting property owners. |
| | Is the project needed to correct existing public facility and services deficiencies or replace key facilities that are currently in use and are at risk of failing? |
| | Does the project improve the equitable access to public facilities and services? |
| | Does the project align with Tacoma 2025 or other City priorities? |
| | Improves access by providing for a hard stable surface. |
| | |

Attachment 4: Removed Projects

This attachment lists the projects proposed for removal from the project list. The reason for removal is listed in the far-right column. It is organized first by Council District then by CFP Section.

| District 3 | Council District | Tier | Reason for Removal |
|--|------------------|--------|--------------------|
| Libraries | CFP Section | | |
| South Tacoma Branch Library Refurbishment | Project Title | Tier 1 | Completed |

Attachment 5: Future Projects

This attachment lists projects that will likely be pursued beyond the 6-year planning horizon. It is organized first by Council District then by CFP section.

| District 3 | Council District | Funding status | Page number in attachment 3 |
|---|------------------|----------------|-----------------------------|
| Transportation | CFP Section | Tier | |
| South Tacoma Business District Streetscape | Project Title | Tier 2 | Unfunded |
| South Tacoma Way: 47th to 56th Street | Project Title | Tier 1 | Unfunded |

Commissioner Questions and Answers

- How does the organization decide where to construct a new building (like a new library, a new fire station, or other facility)?
 - There are several points of consideration when the organization is thinking about locating a new building. First is the level of service identified for a particular service area. Libraries, for example, have a service level identified by circulation which is .078 square feet per capita in the service population. A fire station, by contrast, would likely be located with an eye to response times. The Fire Department utilizes Standards of Cover (SOC) as the level of service standards for their facilities and services. The SOC is based on risk and response standards in accordance with accepted federal guidelines. In any case, departments usually engage the public before deciding about where a building is located. Both Tacoma Fire and Tacoma Public Libraries are currently working on planning processes for their facilities.

In terms of the CFP, all the location conversations and planning processes should ideally be complete before projects are included in the document. This fits with the intent of the CFP as a document that is informed by other planning documents. Put another way, the CFP should incorporate projects drawn from other documents. Thus, a new library project would be vetted through a planning process with public input before it is included on the CFP project list.

- Are projects funded through the voter-approved Streets Initiative planned beyond its expiration?
 - The voter-approved Streets Initiative expires in 2025. Since capital projects tend to take time to execute, absent any other actions by the City or voters, some projects may occur beyond 2025. These projects would be executed with funds collected before the expiration of the initiative. Public Works, as the main implementing department, has a financial and project plan to expend any remaining funds, should the funding end in 2025.
- How is equity incorporated into the CFP planning process?
 - Equity is incorporated at several points along the planning process. First, equity should be incorporated into a specific planning document. Planning for completing a trail system, for example, should include recommendations about implementation with an equity lens. Once the projects are ready for funding, a portion of the equity work is complete. Second, several dimensions of equity can be incorporated in specific projects. These dimensions include location, services provided, level of service consideration (defined in the CFP), and project type. Third, staff is working to incorporate equity in both a quantitative and qualitative manner through the capital request process. A scoring system is being piloted during this current budget development process.
- How are streets projects prioritized?
 - Maybe this would be sufficient for Public Works to fill out?