



PRESENTATION(S)

Meeting on September 18, 2024

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1. One Tacoma Update – Public Facilities and Services (PowerPoint slides for Discussion Item F1)	3 – 36



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Нужна информация на русском? Потрібна інформація українською мовою? Contact TacomaFIRST 311 at (253) 591-5000.

A young girl with a pink backpack is painting a green wall with handprints. The wall is covered in green handprints of various sizes. The girl is wearing a blue dress and white gloves. The background shows a green hedge and a building with a rainbow flag.

ONE TACOMA

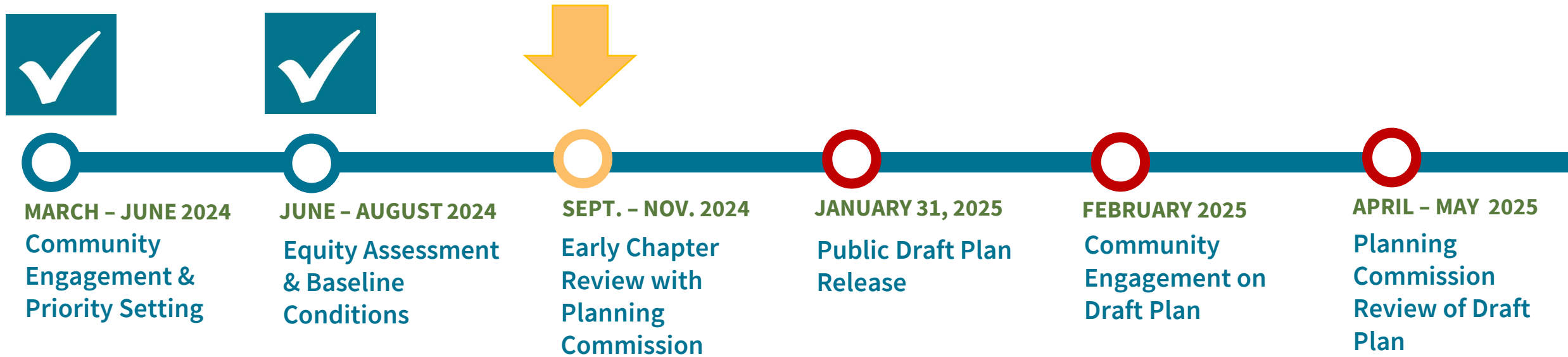
A Comprehensive Plan for a
Vibrant, Connected and Sustainable City



Agenda

1. Comprehensive Plan Timeline
2. Schedule for Commission Presentations
3. Plan Overview
4. Public Facilities and Services Element: Policy Framework
5. Anticipated Changes in this Update
6. LOS + Capital Needs

Project Timeline



Planning Commission Briefings⁶

A series of 6 briefings from September – November will allow the project team to share key policy updates for Plan elements and hear feedback from the Commission before a draft plan is published.

1 Sept 4 – Parks and Recreation
Leads: Alyssa Torrez, Alisa O’Hanlon

2 Sept 18 – Public Facilities
Leads: Wesley Rhodes, Nick Anderson

3 Oct 2 – Urban Form, Housing
Leads: Wesley Rhodes, Stephen Atkinson, Ted Richardson

4 Oct 16 – Historic Preservation
Lead: Reuben McKnight

5 Nov 6 – Transportation, Design + Development
Leads: Carrie Wilhelme, Stephen Antupit, Carl Metz

6 Nov 20 – Economic Development, Environment, Engagement
Leads: Paul Bakker, Adam Nolan, Maryam Moeinian, Alyssa Torrez

Vision

Every Tacoma Resident is a safe short walk, roll, bus, train, or bike ride away from amenities, such as groceries, schools, parks, and healthcare.

ONE TACOMA

VISION FOR A 15 MINUTE CITY



Cross-cutting themes

FOCUS AREAS

Five cross-cutting priority themes to integrate in policy writing.

EQUITY

Every resident shares in community progress.

OPPORTUNITY

Neighborhoods where residents can reach their full potential.

PUBLIC HEALTH

Support to maintain healthy minds and bodies.

SAFETY

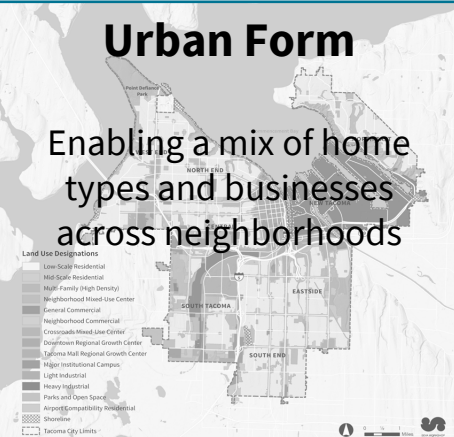
A place where everyone feels safe to live, work, and play.

SUSTAINABILITY

Achieving climate goals and planning for future Tacomans.

What will be in the Plan?

10 Policy Elements or “Chapters”



Urban Form

Enabling a mix of home types and businesses across neighborhoods

Land Use Designations

- Low Scale Residential
- Mid Scale Residential
- High Family (High Density)
- Neighborhood Mixed Use Center
- General Commercial
- Neighborhood Commercial
- Crossroads Mixed Use Center
- Downtown Regional Growth Center
- Tacoma Mall Regional Growth Center
- Higher Institutional Campus
- Light Industrial
- Heavy Industrial
- Parks and Open Space
- Airport/Compatibility Residential
- Showline
- Tacoma City Limits

Design + Development

Guiding the design and development of our city’s buildings



Housing

Providing fair and accessible housing for all Tacoma residents

Transportation

Building an accessible and affordable transportation network



Engagement + Administration

Connecting with community and running efficient and effective departments

Public Facilities + Services

Providing services and facilities such as roads, utilities, parks, education, and safety



Parks + Recreation

Creating fair access to parks and recreation services that showcase the unique cultures and natural settings in our city

Environment + Watershed Health

Protecting our watersheds, trees, open spaces, and wildlife habitats



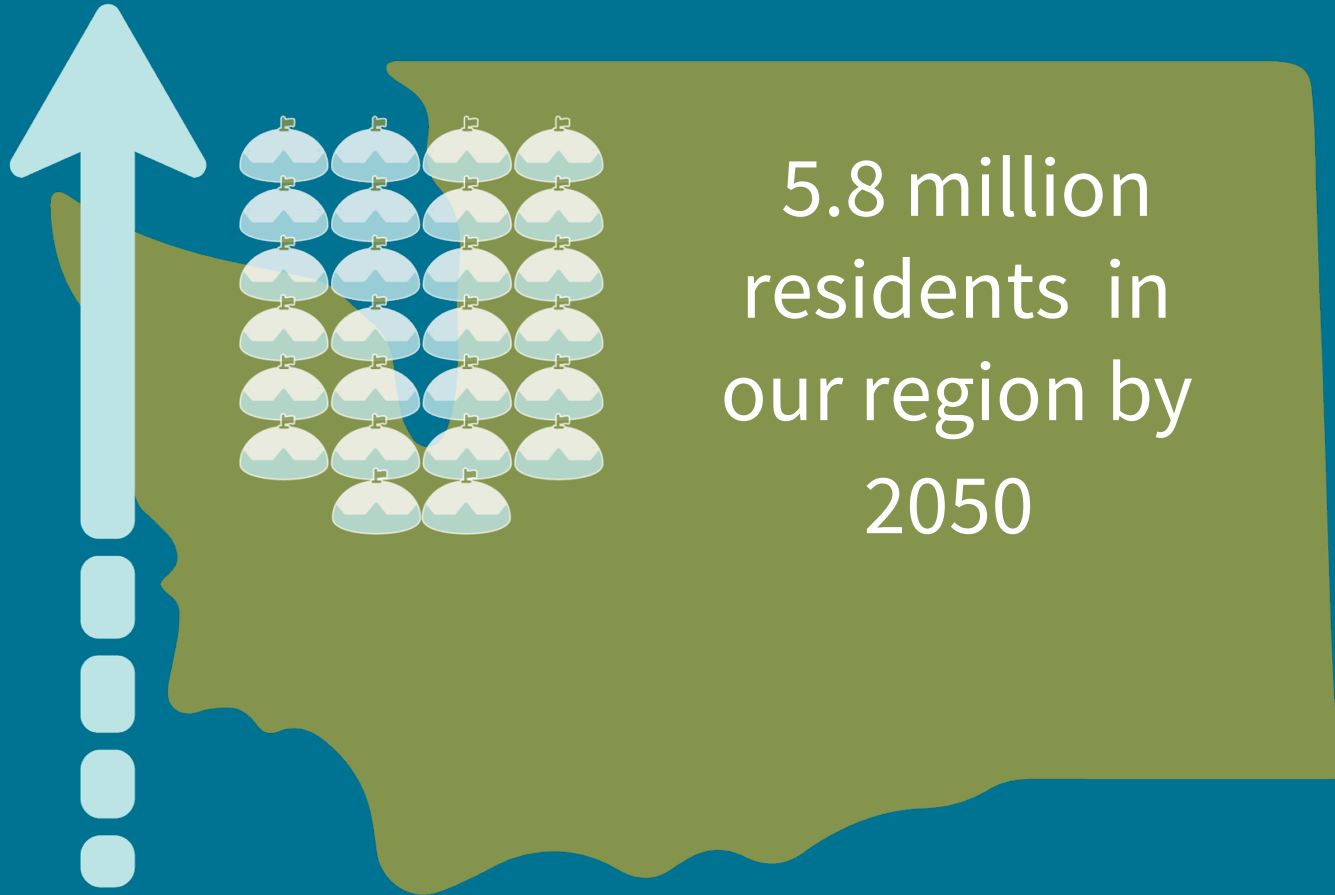
Economic Development

Boosting economic opportunities for all residents

Historic Preservation

Highlighting communities’ histories and the human stories behind them

Planning Context



137,000 new residents



59,000 new homes



94,000 new jobs

Policy Audit Principles

Structure and Content:

- Strengthen the connection between goals and policies.
- Remove redundant language.
- Connect everything to the Vision Statement and Focus Areas and reinforce the overall growth strategy.

Language:

- Use more people-centered language that focuses on the experience that the City aims to create.
- Identify accountable parties and parties where possible.
- Use a consistent term or terms for those we intend to serve with the plan. Replace “citizen” with a more inclusive term, such as “community member”.
- Be more specific about equity terms, existing disparities, and priority groups.



Municipal, State, and Regional Policy Framework for Public Facilities and Services

1. GMA and RCW 36.70A
2. Tacoma Municipal Code 13.16
3. PSRC and VISION 2050



Fulfilling GMA Requirements

GMA requires a comprehensive plan to have:

- A capital facilities and a utilities element
 - Inventory of facilities and assets
 - Establish Level of Services Standards
 - Discussion of future needs/demands
 - Minimum 6-year financial plan with proposed projects (**CFP**)
- Address essential public facilities
- Policy to reassess the Land Use Element if funding falls short and impedes City's ability to meet existing needs



TMC + Concurrency

TMC Section 13.16

Codifies Tacoma's concurrency Management System

13.16.010	Intent.
13.16.020	<i>Repealed.</i>
13.16.030	Concurrency test.
13.16.040	Certificate of capacity.
13.16.050	Exemptions.
13.16.060	Facility capacity fees.
13.16.070	Appeals.

Pursuant to the State Growth Management Act, Chapter 36.70A RCW, the City is bound by the planning goals of RCW 36.70A.020 to ensure that **public facilities, services, and transportation improvements necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards, hereinafter “concurrency.”**



PSRC + VISION 2050

New Policies From VISION 2050 include:

- Consider the potential **impacts of climate change** on public facilities and support the necessary investments to move to low-carbon energy sources
- Promote **affordable and equitable access of public services**, including drinking water and telecommunication infrastructure, to provide access to all communities, especially underserved communities
- **Locate community facilities and services**, including civic places like parks, schools, and other public spaces, **in centers and near transit**, with consideration for climate change, economic, social and health impacts
- Promote **working with school districts on school siting** and design to support safe, walkable access, including strategies to provide adequate urban capacity for new schools and to avoid serving urban students with schools in the rural area



Services and Service Providers

The element provides background information for **14 identified services**.

Service	Provider
Provided by City Electric General Municipal Facilities Fire + EMS Libraries Police Solid Waste Stormwater Wastewater Water	Tacoma Public Utilities Public Works Department Fire Department Tacoma Public Libraries Police Department Environmental Services Department Environmental Services Department Environmental Services Department Tacoma Public Utilities
Provided by City + Other Entities Parks Transportation	Public Works Department, Environmental Services Department Metro Parks Tacoma Public Works Department WSDOT Pierce Transit Sound Transit
Provided by Other Entities Telecommunications Natural Gas Schools	Private Providers Puget Sound Energy Tacoma Public Schools



Priority Outcomes for the Element

The project team has identified **19 outcomes** reflecting a holistic picture of community wellbeing. This element broadly addresses these outcomes as goals and policies highlight the co-benefits of infrastructure investments. For example:

1. **Perception of Safety**
2. **Walkable Neighborhoods**
3. **Satisfaction with Cultural Access**



HOUSING COST BURDEN	TRANSIT DEPENDENCY
HOMELESSNESS	WALKABILITY
FIRST-TIME HOMEBUYING	POLICE RESPONSE TIME
LIFE EXPECTANCY	PERCEPTION OF SAFETY
ACCESS TO HEALTHY FOOD	HOUSEHOLD INCOME
YOUTH MENTAL HEALTH	CHILDHOOD POVERTY
URBAN HEAT	GOOD AND PROMISING JOBS
AIR QUALITY	ACCESS TO ARTS, CULTURE, SCIENCE AND/OR HERITAGE
HIGH-CAPACITY TRANSIT ACCESS	REPRESENTATION IN HISTORIC PRESERVATION
BICYCLE AND PEDESTRIAN INFRASTRUCTURE	

Key Updates in the Public Facilities and Services Element

Reorganize goals and introduce new themes

Incorporate equity into goals, policies, and Prioritization Criteria

Center community engagement and input in policies

Highlight co-benefits of infrastructure investments

Update background information of service providers



Key Updates in the Public Facilities and Services Element



Reorganize goals under new and modified themes:

1. Public Facilities + Services for Future Development
2. Delivering Services Equitably
3. Meeting Today's Needs + Maintained for the Future
4. Financially Feasible (unchanged)
5. Co-benefits of Infrastructure Investment



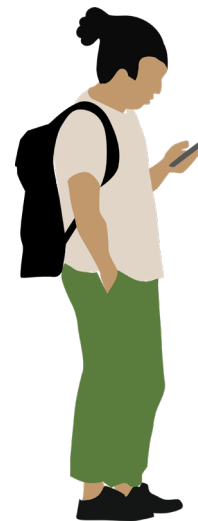
Key Updates in the Public Facilities and Services Element

Policy updates integrate:

- Equity
- Community engagement and involvement
- Highlight co-benefits of infrastructure investments

Policy updates under consideration:

- Update to capital project prioritization criteria (transportation criteria in TMP)
- Process for review of Level of Service (LOS) Standards



Policy Update Under Consideration

Capital Project Prioritization Criteria:

- The existing criteria is hard to operationalize because it is too broad.
- The existing scoring methodology does not provide adequate prioritization.

Potential options for modifying criteria: (transportation criteria in TMP)

- Update criterion to better align with Tacoma 2050 outcomes, community priorities, and equity.
- Update project scoring methodology to operationalize the prioritization (Outside Comp Plan Update).

Reviewing Level of Service (LOS) Standards:

- LOS Standards are established by each provider.
- Most LOS Standards are calculated by population size to determine demand.
- Not all LOS Standards consider functionality or quality of facility and use.

Proposing new policy to collaborate with service providers on new LOS Standards:

- Key Performance Indicators (KPI) for Monitor & Evaluation (M&E)?



Services and Service Providers

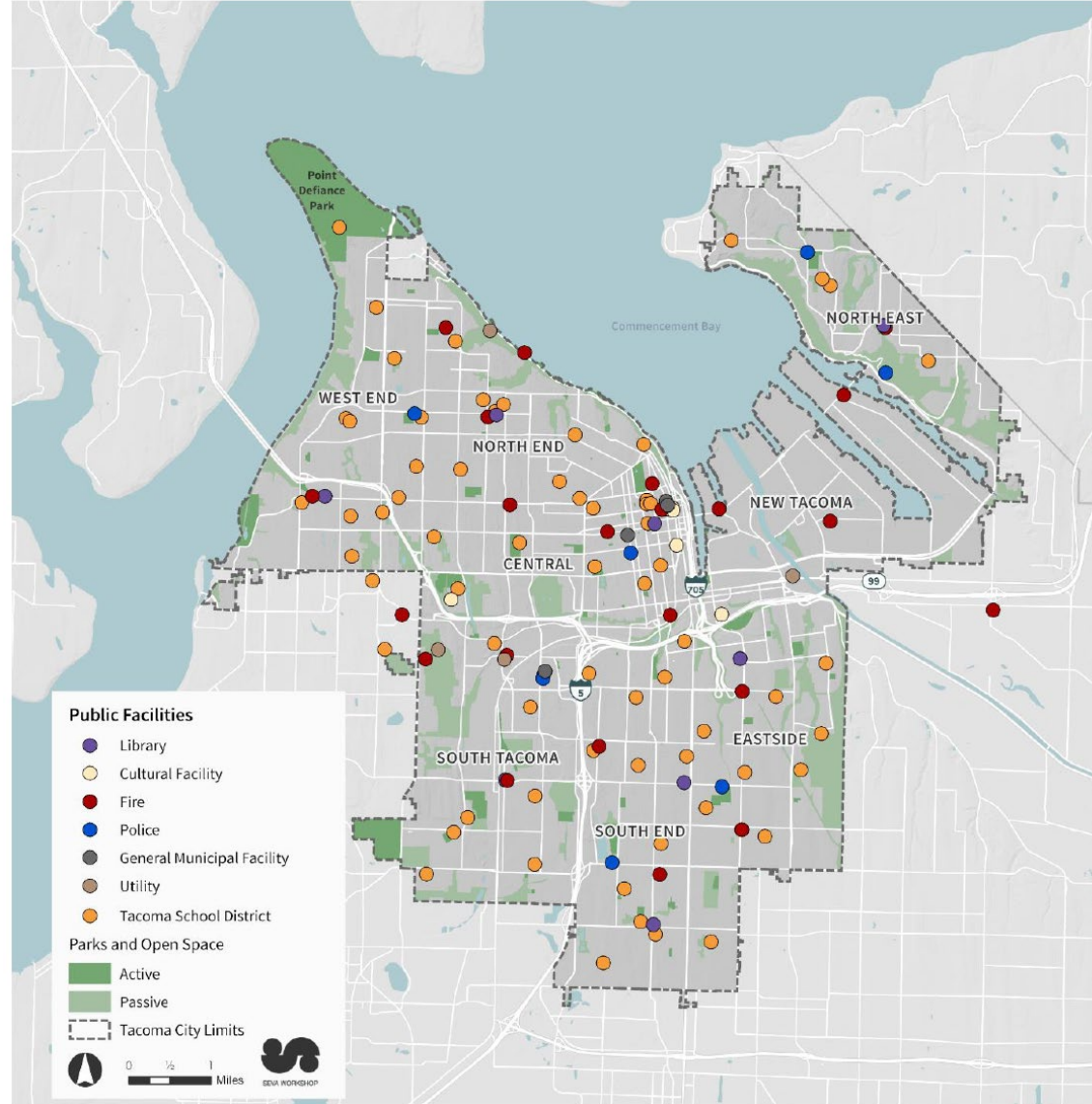
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Provided by Other Entities Telecommunications Natural Gas Schools	Private Providers Puget Sound Energy Tacoma Public Schools



Services and Service Providers

Exhibit 2. Key Public Facilities



TACOMA LIBRARY– LOS and Capital Needs

- Is this the best metric for LOS?
- Proposal to show LOS w/ 2050 growth to daylight gap

Exhibit 12. Library LOS

Time Period	Population	Circulation at 10.23 per capital	Square feet required (0.078 per circulation)	Facility Space Available	Net Reserve or Deficiency
2020	219,025	2,240,626	174,769	163,328	(11,441)
2028	259,665	2,656,373	207,197	163,328	(43,869)

Source: 2023-2024 City of Tacoma Biennial Budget

Exhibit 13. 2023–2028 Library Capital Projects + Funding Sources

Project	2023 – 2028 Estimated Costs	Funding Sources
Library Branch Renovations	\$100,000,000	Unidentified
Library Building Repairs	\$3,641,000	City – REET 1
New Library Branches	\$100,000,000	Unidentified
Main Library - Remodel	\$6,028,401	City – General Fund City – REET 1
TOTAL	\$209,669,401	

Source: Tacoma 2023-2028 Capital Facilities Program

- Proposal for Long Range Project List in CFP – Identify needs, projects from subarea plans, etc.
- 6-Year CFP - cost constrained



TACOMA FIRE– LOS and Capital Needs

2023 TFD Community Risk Assessment and Standards of Cover Study

Exhibit 9. Response Time LOS Benchmarks

Response Benchmarks	Performance Goal (Minutes) at 90% Reliability
Call Processing/Dispatch	1:30
Crew Turnout	1:20
First-Unit Travel	4:00
First-Due Call to Arrival	6:50
Multiple-Unit Effective Response Force (ERF) Travel	8:00
Multiple-Unit ERF Call to Arrival	10:50

Source: 2023 TFD Community Risk Assessment and Standards of Cover Study

Exhibit 10. Fire Apparatus + EMS LOS Recommendations

Vehicle Type	Recommended Available Apparatus/Unit
Fire Apparatus	22 vehicles
EMS Units	10 vehicles

Source: 2023 TFD Community Risk Assessment and Standards of Cover Study, 2023-2024 City of Tacoma Biennial Budget



TACOMA FIRE– LOS and Capital Needs

Exhibit 11. 2023-2028 Fire Capital Projects + Funding Sources

Project	2023 – 2028 Estimated Costs	Funding Sources
Fire Station #11 – Renovation & Expansion	\$8,500,000	Unidentified
Fire Station #4 – Renovation & Expansion	\$8,500,000	Unidentified
New Fire Station #7	\$13,000,000	Unidentified
New Fire Station #15	\$2,000,000	Unidentified
Fire Facilities Security Improvements	\$750,000	City – REET 1
Float Installation (MSOC)	\$2,599,966	City – REET 1 Debt – LTGO Bonds Private Contributions
TOTAL	\$35,349,966	

Source: Tacoma 2023-2028 Capital Facilities Program



TACOMA POLICE– LOS and Capital Needs

2020 Study for Staffing Needs: sector patrol and investigations

Exhibit 14. Police Facility LOS

Time Period	Population	Square feet Required (0.289 per capita)	Building Space Currently Available	Net Reserve or Deficiency
2020	219,025	63,298	143,892	80,594
2028	259,665	74,943	143,892	68,958

Source: 2023-2024 City of Tacoma Biennial Budget

Exhibit 15. 2023–2028 Police Capital Projects + Funding Source

Project	2023 – 2028 Estimated Costs	Funding Sources
Harrison Range Improvements	\$750,000	TDP Special Revenue – Fund 1267
Police Headquarters – Energy Efficiency Improvements	\$2,500,000	Unidentified
TOTAL	\$3,250,000	

Source: Tacoma 2023-2028 Capital Facilities Program



TACOMA POWER – LOS and Capital Needs

Integrated Resource Plan (IRP)

Exhibit 3. Tacoma Power LOS Standard

Measure	LOS Standard
Voltage Level	+/- 5%
Average Annual System Outage Duration	75 minutes or less
Average Annual System Outage Frequency	0.95 or less

Source: 2023-2024 City of Tacoma Biennial Budget

Exhibit 4. 2025-2030 Power Capital Projects + Funding Sources

Project	2025 – 2030 Estimated Costs	Funding Sources
General Plant Improvements	\$97,691,000	Utility-funded project
Power Generation	\$173,188,000	Utility-funded project
Power Management	\$30,900,000	Utility-funded project
Transmission and Distribution (T&D) Projects	\$239,349,000	Utility-funded project
Utility Technology Services – Smart Grid	\$70,671,000	Utility-funded project
TOTAL	\$611,844,000	

Source: Draft Tacoma 2025-2030 Capital Facilities Program



GENERAL GOVERNMENT– LOS and Capital Needs

Exhibit 5. General Government Municipal Facility LOS

General Government Service Buildings				
Time Period	Population	Square feet Recommended (0.88 per capita)	Building Space Currently Available	Net Reserve or Deficiency
2020	219,025	192,742	218,800	25,258
2028	259,665	228,505	218,800	(10,505)
2050				

Source: 2023-2024 City of Tacoma Biennial Budget

Exhibit 6. Cultural Facility LOS

Exhibition and Convention Facilities				
Time Period	Population	Square feet Recommended (0.98 per capita)	Building Space Currently Available	Net Reserve or Deficiency
2020	219,025	216,578	343,589	203,261
2028	259,665	256,764	343,589	153,028
2050				
Arenas, Theaters, and Stadiums				
Time Period	Population	Seats Recommended (0.18 per capita)	Seats Currently Available	Net Reserve or Deficiency
2020	219,025	39,529	33,100	(6,429)
2028	259,665	46,864	31,100	(13,764)
2050				

Source: 2023-2024 City of Tacoma Biennial Budget

GENERAL GOVERNMENT– LOS and Capital Needs

Exhibit 7. 2023–2028 General Municipal Facility Capital Projects + Funding Sources

Project	2023 – 2028 Estimated Costs	Funding Sources
Deferred Repair and Replacement Program	\$53,620,000	City – General Fund
Tenant Improvement Program	\$10,320,000	City – General Fund
CityNet MPLS Phase 2	\$305,572	City – Reserve 1431
Municipal Complex Exterior Repairs	\$10,000,000	Unidentified
Public Works Maintenance Facility	\$54,000,000	City – General Fund City – REET 1
TOTAL	\$128,245,572	

Source: Tacoma 2023-2028 Capital Facilities Program

Exhibit 8. 2023-2028 Community & Cultural Facilities Capital Projects + Funding Sources

Project	2023 – 2028 Estimated Costs	Funding Sources
Beacon Activity Center Improvements	\$4,488,000	City – General Fund City – REET 1
Performing Arts Theaters Capital Projects Management	\$3,000,000	City – REET 1
Prairie Line Trail Historic Interpretation Project	\$440,000	City – Open Space Reserve 1195 Washington State Capital Heritage Grant
Tacoma Dome South Addition	\$11,500,000	City – General Fund
NCS Readiness Site	\$2,350,000	City – General Fund Federal Grant City – REET 2
NCS Youth Shelter (Teen Home, Overnight Center)	\$2,511,993	NCS Special Revenue Reserve 1185 City – General Fund
Infrastructure Fund (CED)	\$407,233	City – General Fund City – REET 2
Park Plaza North Renovation	\$550,000	City – General Fund
Foss Waterway – Site 8 Demolition	\$300,000	Unidentified
TOTAL	\$26,547,226	

Source: Tacoma 2023-2028 Capital Facilities Program

SOLID WASTE– LOS and Capital Needs

Exhibit 16. Solid Waste LOS

Time Period	Population	Annual Demand (1.24 tons per capita per year)	Currently Available	Net Reserve or Deficiency
2020	219,025	271,471	270,000	(1,471)
2028	259,665	321,864	270,000	(51,864)

Source: 2023-2024 City of Tacoma Biennial Budget

Exhibit 17. 2023–2028 Solid Waste Capital Projects + Funding Sources

Project	2023–2028 Estimated Costs	Funding Sources
Containers	\$15,589,359	Utility-funded project
Facilities Upgrades and Maintenance	\$13,788,400	Utility-funded project
Environmental Remediation	\$330,000	Utility-funded project
Equipment	\$48,243,228	Utility-funded project
Special Projects	\$1,011,481	Utility-funded project
TOTAL	\$78,962,468	

Source: Tacoma 2023-2028 Capital Facilities Program, SWM 2025-2030 CIP, SWM 2023-2024 CIP Updates



STORMWATER– LOS and Capital Needs

LOS:

- On-Site Management
- Conveyance System Capacity
- Flow Control/Detention Facility Capacity
- Treatment Facility Capacity

Exhibit 18. 2023–2028 Stormwater Capital Projects + Funding Sources

Project	2023 – 2028 Estimated Costs	Funding Sources
Collection System Improvements	\$91,538,513	Utility-funded project
Repair and Maintenance	\$15,324,105	Utility-funded project
Treatment and Low Impact Projects	\$45,248,942	Utility-funded project
TOTAL	\$152,111,560	

Source: Environmental Services Department, City of Tacoma 2023-2024 Adopted Biennial Operating & Capital Budget



WASTEWATER– LOS and Capital Needs

Exhibit 19. Wastewater Permitted Capacity

Description	Central Treatment Plant	North End Treatment Plant ¹	Pierce County Interlocal Agreement Flows	Total Permitted Capacity
Maximum Month Flow (MGD)	60	11.6	3.9	75.5
Peak Maximum Daily Flow (MGD)	150	39	3.9	192.9

1. The North End Treatment Plant completed a Rerate Study, which has been submitted to the Washington State Department of Ecology. The values in these columns represent the recommended ratings from that study.

Exhibit 2021. Wastewater LOS

Time Period	Flow Demand			Capacity Available ²		Net Reserve or Deficiency	
	Population ¹	Max. Month Flow (MGD)	Peak Hourly Flow (MGD)	Permitted Max. Month (MGD)	Permitted Max. Daily Flow (MGD)	Max. Month (MGD)	Peak Hourly (MGD)
2020	376,643	52.6	164.0	75.5	192.9	22.9	28.9
2040	547,580	59.1	171.6	75.5	192.9	16.4	21.3

Source: 2021 Flow and Load Projections Memorandum for Comprehensive Wastewater Plan Update



WASTEWATER– LOS and Capital Needs

Exhibit 22. 2023–2028 Wastewater Capital Projects + Funding Sources

Project	2023 – 2028 Estimated Costs	Funding Sources
Treatment Facilities	\$57,350,118	Utility-funded project
Pump Station	\$9,095,161	Utility-funded project
Collection System	\$86,542,281	Utility-funded project
Repairs	\$6,427,327	Utility-funded project
TOTAL	\$159,414,887	

Source: Environmental Services Department



WATER– LOS and Capital Needs

Exhibit 23. 2023–2028 Water Capital Projects + Funding Sources

Project	2023–2028 Estimated Costs	Funding Sources
General Improvements	\$24,898,455	Utility-funded project
Regional Water Supply System Cost Share Eligible Projects	\$10,484,128	Utility-funded project
Water Distribution	\$29,262,304	Utility-funded project
Water Quality	\$7,876,250	Utility-funded project
Water Supply/Transmission/Storage	\$52,339,618	Utility-funded project
TOTAL	\$124,851,755	

Source: City of Tacoma 2023-2024 Adopted Biennial Operating & Capital Budget





Questions or Comments?

ONE TACOMA

A Comprehensive Plan for a
Vibrant, Connected and Sustainable City

THANK YOU!

onetacoma@cityoftacoma.org