

A safe, healthy livable community

2005-2006 Strategic initiatives and results	Measures	Explanation
<p>Continue the improvement of service delivery by the criminal justice system, resulting in:</p> <ul style="list-style-type: none"> ⇒ Reduced crime ⇒ Increased sense of citizen safety 	<ul style="list-style-type: none"> ◆ 40 8 percent reduction in crime rate by 2010 ◆ 5 percent reduction in juvenile crime rate per year ◆ 70 percent of citizens report feeling safe ◆ 4 percent reduction of traffic accident rate per year 	<p>Reduced measure to more achievable level over the long term due to cyclical impacts</p> <p>No data collection process in place; funding for survey not appropriated in budget</p>
<p>Sustain partnership efforts with local business, charitable foundations, educational institutions, county government and non-profit sector to make positive changes in the criminal justice, mental health, housing and substance abuse delivery system, resulting in:</p> <ul style="list-style-type: none"> ⇒ Increased safety for members of the chronic street population and general public ⇒ Improved business environment 	<ul style="list-style-type: none"> ◆ 30 percent decrease in calls for services (Police and Emergency Medical Technicians) dealing with chronic inebriates ◆ 60 percent of bed night/days utilized at a sobering facility per year ◆ No less than 25 percent decrease in businesses reporting negative effects of chronic street population ◆ 70 percent of citizens report feeling safe 	<p>No data collection methodology in place or readily available</p> <p>No data collection methodology in place; funding for survey not appropriated in budget</p>
<p>Partner with the County and community to create victim-focused access to City, County, and community services for domestic violence, resulting in:</p> <ul style="list-style-type: none"> ⇒ Increased victim safety ⇒ Increased number of perpetrators held accountable 	<ul style="list-style-type: none"> ◆ 70 percent of victims reporting increased feelings of safety ◆ <u>80% of victims served by the City's Domestic Violence Advocacy program will have a safety plan in place</u> ◆ 5 percent increase per year in number of domestic violence warrants served for non-compliance with a court order 	<p>Measurement changed to data collection methodology currently available</p>
<p>Sustain and diversify housing initiatives and policies that promote homeownership and affordable rental housing, resulting in:</p> <ul style="list-style-type: none"> ⇒ Increased number of affordable homes or rental units in 2005 and 2006 	<ul style="list-style-type: none"> ◆ 90 homeownership units per year ◆ 110 affordable rental units per year 	

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2005-2006 Strategic initiatives and results	Measures	Explanation
<p>Seek additional and alternative funding sources to create a sustainable annual infrastructure construction or reconstruction program, resulting in :</p> <p>⇒ Increased additional and alternative funding sources</p>	<ul style="list-style-type: none"> ◆ 2 percent increase in additional or alternative funding per year 	
<p>Improve efficiency and capacity to respond to fire and emergency medical incidents, resulting in:</p> <p>⇒ Reduced dispatch and turnout response time to emergency calls</p> <p>⇒ Increased distribution of Auto-External Defibrillators (AED) in the community</p> <p>⇒ Prompt delivery of electric shock for cardiac arrest</p>	<ul style="list-style-type: none"> ◆ 10 percent increase to 70 percent from 60 percent in number of calls responded to within 6 minutes from <u>time call is received by Tacoma Fire Department dispatch to Tacoma Fire Department arrival at incident.</u> answering of call at LESA to arrival at incident ◆ 10 percent per year increase in number of citizens trained in AED operation 	<p>Measure changed to one more consistent with National Fire Protection Association standards where fire has the full six minutes.</p> <p>Eliminated “increased distribution of AEDs” to more closely align measures with initiative.</p>
<p>Accelerate regional efforts to prepare the City to better respond to a terrorist event, resulting in:</p> <p>⇒ A coordinated regional approach to respond to terrorist events that has been planned and practiced</p>	<ul style="list-style-type: none"> ◆ 70 percent of citizens satisfied with local safety efforts to respond to terrorist events ◆ <u>70 percent of public safety first responders will complete the Homeland Security IS700 course, Introduction to the National Incident Management System by October 1, 2008</u> ◆ <u>100 percent of first responders participate in regional exercises by 2008</u> 	<p>Funding for survey not appropriated in budget;</p> <p>Alternate measure proposed</p>
<p>Develop public-private partnerships to protect and preserve Tacoma’s healthy environment, resulting in:</p> <p>⇒ Preserved natural areas</p> <p>⇒ Restored or enhanced natural areas</p> <p>⇒ Supported or implemented environmental and conservation activities and practices</p>	<ul style="list-style-type: none"> ◆ 14 additional acres of open space by 2006 ◆ 35 natural areas or sites restored or enhanced by 2006 (minimum of 25 acres) ◆ 25 environmental and conservation activities and practices implemented and/or supported per year 	

No changes proposed

A balanced, vibrant economy

2005-2006 Strategic initiatives and results	Measures	Explanation
Continue with economic development incentives, initiatives and policies to sustain, expand and diversify the City's tax revenue base, resulting in: ⇒ Increased non-property tax revenue from business growth and development in 2005-2006	◆ 5 percent increase per year in non-property tax revenue from growth and development	
Accelerate the formation of partnerships that result in economic development, resulting in: ⇒ Increased investment ⇒ Increased number of livable wage jobs as a result of economic development partnerships	◆ 5 percent increase per year in property values ◆ 6 percent increase per year in the usage of the Business and Occupation job tax credit ◆ 6 percent increase per year in commercial permit values	
Invest in utility capacity to encourage the development or adaptive re-use of underutilized parcels in planned high-density growth areas within the City, resulting in: ⇒ Increased development of underutilized and underdeveloped property in targeted areas	◆ 6 percent increase per year in permit values	
Develop strategies to market existing physical and environmental assets that result in economic development, resulting in: ⇒ Increased number of new businesses ⇒ Expansion of existing businesses ⇒ Retained businesses	◆ 5 percent increase per year in net new businesses ◆ Approximately 2,000 more jobs per year in Tacoma-Pierce County ◆ 3 percent increase in per year in gross income in the Business and Occupation Tax base by industry type, adjusted for construction industry.	
Sustain, expand and diversify businesses in our mixed-use centers, resulting in: ⇒ Increased business development in mixed use centers, excluding Downtown and Tacoma Mall	◆ 4 percent increase per year in taxable income reported by businesses in mixed use centers ◆ 5 percent increase per year in net new businesses in mixed use centers	

A results oriented government

2005-2006 Strategic initiatives and results	Measures	Explanation
Review service delivery to reduce City costs through efficiency, consolidation, regional collaboration and alternative service deliveries, resulting in: ⇒ Reduced rate of growth in operating costs	◆ No less than a 25 percent reduction in the rate of expenditure growth	
Increase City revenue from City-owned utility operations by expanding customer service base in urban areas, resulting in: ⇒ Increased General Fund revenue to support general government services	◆ 3 percent increase in General Fund tax revenue from City-owned utilities	
Prioritize programs and services to ensure the delivery of strategic and essential programs and services throughout the community and City structure, resulting in: ⇒ Focused delivery of services and programs that are identified as strategic and essential	◆ 100 percent of strategic and essential programs and services funded	
Develop and implement an Equal Employment Opportunity and Recruitment Plan that targets for improvement key areas of diversity underrepresentation, resulting in: ⇒ Improved diversity of the City's workforce in underrepresented areas at all levels to reflect the relevant, available labor market	◆ 100 percent of recruitment compliant with the Equal Employment Opportunity and Recruitment Plan per year ◆ 5 percent overall increase in workforce diversity in underrepresented classes per year	
Develop alternative and additional funding sources to ensure the delivery of highest priority services currently funded by Federal grants, resulting in: ⇒ Stabilized funding to maintain priority services at an acceptable level of service.	◆ 100 percent of highest priority services retained and functioning at desired capacity levels ◆ 100 percent of highest priority services retained continue to be productive and deliver high-level outcomes	

A results oriented government

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<p>Enhance citizen participation in government processes and decision making, resulting in:</p> <ul style="list-style-type: none"> ⇒ Increased community interaction and communication with City representatives ⇒ Resolution of inquiries/complaints 	<ul style="list-style-type: none"> ◆ 100 percent of citizens receive a response to inquiries/complaints ◆ 70 percent of citizens report satisfaction with accessibility to City information ◆ 70 percent of citizens report satisfaction with opportunity to provide input to City of Tacoma 	<p>No data collection process in place; funding for survey not appropriated in budget</p>
<p>Continue to enhance the use of technology to provide citizen/customer access to City services, resulting in:</p> <ul style="list-style-type: none"> ⇒ Increased use of technology to access City services 	<ul style="list-style-type: none"> ◆ 10 percent increase per year in customers accessing City services via technology 	
<p>Decrease government red tape, regulatory practices and expense, resulting in:</p> <ul style="list-style-type: none"> ⇒ Reduced regulatory and reporting requirements 	<ul style="list-style-type: none"> ◆ 10 percent per year reduction in regulatory and reporting requirements 	
<p>Institute a system that prioritizes services, manages the performance of the City, and measures the results, resulting in:</p> <ul style="list-style-type: none"> ⇒ Results-based programs, activities and decisions 	<ul style="list-style-type: none"> ◆ 100 percent of departments operating with performance management systems by year-end 2006 	
<p>Develop and implement a comprehensive maintenance plan for City facilities <u>buildings</u> that progressively reduces deferred maintenance, resulting in:</p> <ul style="list-style-type: none"> ⇒ Reduced deferred maintenance of City facilities <u>buildings</u> as identified in the Comprehensive Maintenance Plan 	<ul style="list-style-type: none"> ◆ Reduce deferred maintenance load by 15 percent by the end of 2006 	<p>Changed facilities to buildings to more accurately reflect scope of deferred maintenance</p>