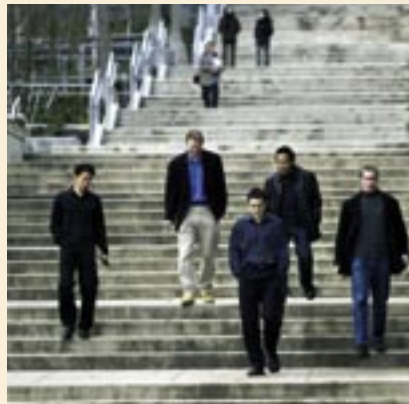


# STRATEGIC PLAN

Tacoma Tomorrow  
2005 - 2010



City of Tacoma

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Tacoma Tomorrow  
2005 - 2010

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## 2004 Tacoma City Council

Mayor Bill Baarsma

Deputy Mayor Bill Evans

Council Member Julie Anderson

Council Member Connie Ladenburg

Council Member Mike Lonergan

Council Member Spiro Manthou

Council Member Kevin Phelps

Council Member Thomas R. Stenger

Council Member Rick Talbert



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In February 2004, the Tacoma City Council met to discuss Tacoma's probable, possible and preferred future for 2010. The discussion formed the basis for the 2005-2010 Strategic Plan and outcomes for the 2005-2006 budget cycle. The two-day workshop rebuilt the City of Tacoma's Strategic Plan, last revised in 2002, from the ground up.

The City Council used the model of futurist Glen Hiemstra to guide the discussions. Hiemstra's model defines the probable, possible and preferred futures as:

- Probable future: What Tacoma will look like in 10 years if the leaders do nothing differently.
- Possible future: What Tacoma can look like in 10 years with action from leadership.
- Preferred future: What leaders want to move toward as the preferred future and will take steps to effect.

### **Preferred future criteria**

After discussing the possible and probable futures, Council Members set criteria for how to select the preferred future. Those criteria included:

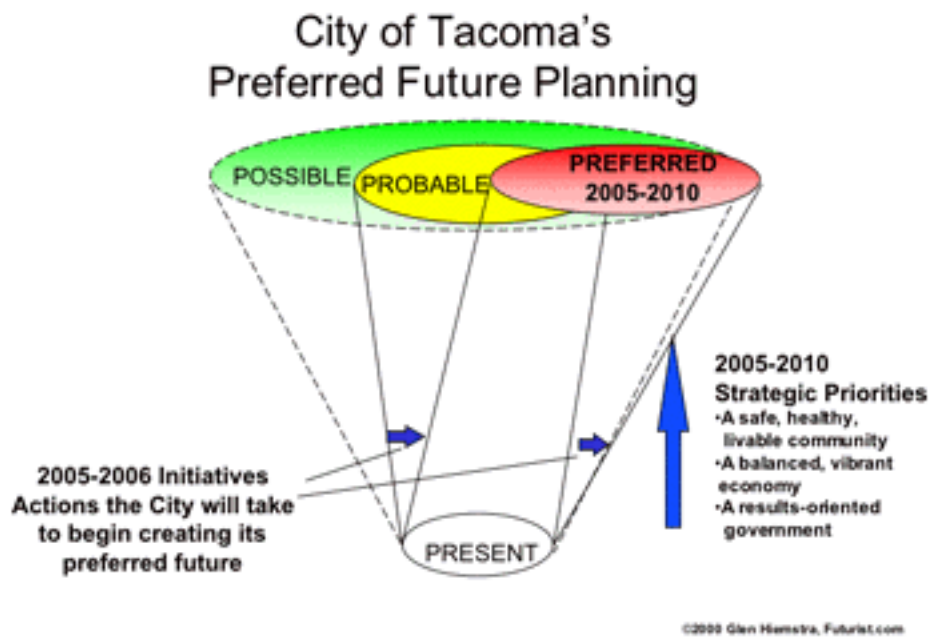
- Efficiency
- Creative thinking
- Flexibility
- Health and safety
- Results-oriented
- Collaboration

### **Strategic priorities**

The Tacoma City Council examined the probable and possible futures in order to focus upon and select a preferred future. The selection of strategic priorities to lead the City toward that preferred future followed. Under the general topics of economic development, safety and neighborhoods, and government performance, the Tacoma City Council selected three strategic priorities for the 2005-2010 Strategic Plan:

- A safe, healthy, livable community
- A balanced, vibrant economy
- A results-oriented government

At a later workshop, the Tacoma City Council reaffirmed those priorities and the alignment with the City of Tacoma's vision and mission and agreed on initiatives and measurable outcomes under each priority area. These initiatives are the action steps the City will take in 2005-2006 to begin building Tacoma's preferred future. The City Council also received community input on the Strategic Plan.



## City of Tacoma's vision and mission

The vision of the City of Tacoma focuses on the preferred future for the entire city and communicates to our citizens and our partners where we are headed and why. It is the foundation for all City of Tacoma strategic planning efforts. The vision of the City of Tacoma for our community is:

**Tacoma is recognized as a livable and progressive international city, regarded for the richness of its multi-cultural population and its natural setting.**

The mission of the City of Tacoma expresses our present-day values and how we approach day-to-day business operations. The mission of the City of Tacoma is:

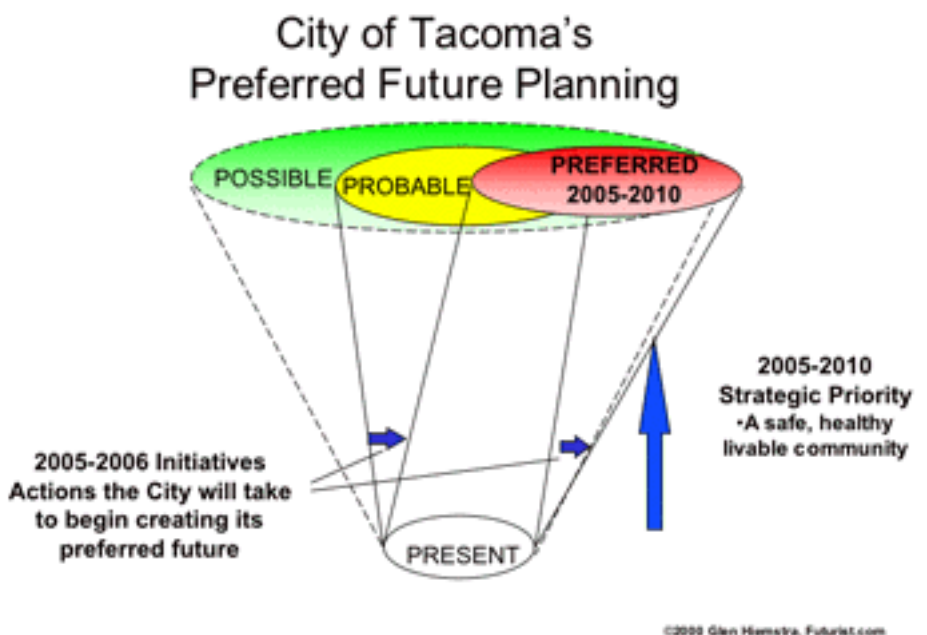
**We provide high-quality, innovative and cost-effective municipal services that enhance the lives of our citizens and the vitality of our neighborhoods and business districts through teamwork, integrity and continuous improvement.**

### How to read this document

Each Strategic Priority section includes issues and opportunity statements, strategic initiatives and measures. The issue and opportunity statements are factual and describe the current situation. The initiatives are the action steps the City will take in 2005-2006 to create the preferred future. The measures are indications of progress and success.

# A safe, healthy, livable community for 2005-2010

*Based on the City Council's discussion, the preferred future under the umbrella of a safe, healthy and livable community is: A community in which our citizens feel safe, our neighborhood infrastructure reflects our civic pride, our environment and natural resources are protected, and Tacomans have access to affordable housing.*



## Background

This priority affects every citizen of Tacoma and the quality of their lives. It speaks to programs that include, for example, neighborhood cleanups, fire suppression, community policing, recycling programs and housing down payment assistance. Our intent is to take responsibility for the stewardship of our neighborhoods, oversight of our natural resources and protection of our citizens from harm.

We recognize that our infrastructure is deteriorating and a larger gap between the "haves" and the "have-nots" is keeping many citizens from becoming homeowners in their own hometown. Our intent is to revitalize our crumbling neighborhood infrastructure and stimulate a more diverse housing market.

We believe that our Police and Fire departments have made great strides in making our community safer by keeping crime rates and fire deaths and injuries down. Our intent is to continue to focus on public safety to ensure that positive progression, including an intensified focus on domestic violence services, juvenile crime and drug and alcohol treatment and rehabilitation services.

We also understand that our quality of life is impacted by the quality of our environment. Although the City of Tacoma has direct responsibility for regulation of only certain aspects of the environment, as a consumer of goods and as an environmentally responsible organization, it can have a large impact on the health of natural resources. We can lead by example. Our intent is to continue to partner with other organizations on environmental projects while at the same time making environmentally progressive, economically reasonable business practices a City of Tacoma value.

## **Issue Statements**

1. Tacoma's crime rate declined 9.2 percent in 2003. The reduced crime rate remains higher than benchmark cities, requiring a continued focus on public safety.
2. A chronic and visible street population with substance abuse and mental illness problems is increasing demands for public safety and health and human services and impeding economic development.
3. Public concern about domestic violence issues is prompting improved access and response to domestic violence-related services.
4. Median housing costs have increased 88 percent over the past ten years while median income has increased only 20 percent, making housing less affordable in Tacoma.
5. From 1999 to 2003, fires calls increased an average of 2.7 percent per year and emergency medical service calls increased an average of 4.2 percent per year. The increase has impacted response times.
6. Deferred infrastructure maintenance has created a backlog of repair and new construction projects estimated at \$770 million for streets and bridges and \$20 million for City facilities.
7. Terrorist activities have created new threats to the area, leading to additional and unique challenges for public safety staff.

## **Opportunity Statements**

1. Tacoma ranks second among benchmark Washington cities in home ownership (54.7 percent) and has the second highest rate of increase in homeownership (2 percent) in the last ten years.
2. Through community input, building and property standards continue to rise and the number of dangerous buildings decline. In 1999 the Minimum Building and Structures Code was implemented, which provided an additional tool for addressing building conditions.
3. In 2002 the nuisance code was updated and should prompt an increase in the compliance rate over the next few years.
4. Tacoma's environmental focus is on continued clean up and restoration of mandated and non-mandated areas, and protecting and preserving existing natural areas, resulting in a cleaner and more livable City.

**2005-2006 Strategic initiatives and results**

**Measures**

Continue the improvement of service delivery by the criminal justice system, resulting in:

- ▶ Reduced crime
- ▶ Increased sense of citizen safety

- ◆ 10 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 in traffic accident rate per year

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:

- ▶ Increased safety for members of the chronic street population and general public
- ▶ Improved business environment

- ◆ 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

Partner with Pierce County and community to create victim-focused access to City, County, and community services for domestic violence, resulting in:

- ▶ Increased victim safety
- ▶ Increased number of perpetrators held accountable

- ◆ 70 percent of victims reporting increased feelings of safety
- ◆ 5 percent increase per year in number of domestic violence warrants served for non-compliance with a court

Sustain and diversify housing initiatives and policies that promote homeownership and affordable rental housing, resulting in:

- ▶ Increased number of affordable homes or rental units in 2005 and 2006

- ◆ 90 homeownership units per year
- ◆ 110 affordable rental units per year

Seek additional and alternative funding sources to create a sustainable annual infrastructure construction or reconstruction program, resulting in :

- ▶ Increased additional and alternative funding sources

- ◆ 2 percent increase in additional or alternative funding per year

Improve efficiency and capacity to respond to fire and emergency medical incidents, resulting in:

- ▶ Reduced dispatch and turnout response time to emergency calls
- ▶ Increased distribution of Auto-External Defibrillators (AED) in the community
- ▶ Prompt delivery of electric shock for cardiac arrest

- ◆ 10 percent increase to 70 percent from 60 percent in number of calls responded to within 6 minutes from answering of call at LESA to arrival at incident
- ◆ 10 percent per year increase in number of citizens trained in AED operation

Accelerate regional efforts to prepare the City to better respond to a terrorist event, resulting in:

- ▶ Development of a coordinated regional approach to respond to terrorist events that has been planned and practiced

- ◆ 70 percent of citizens satisfied with local safety efforts to respond to terrorist events

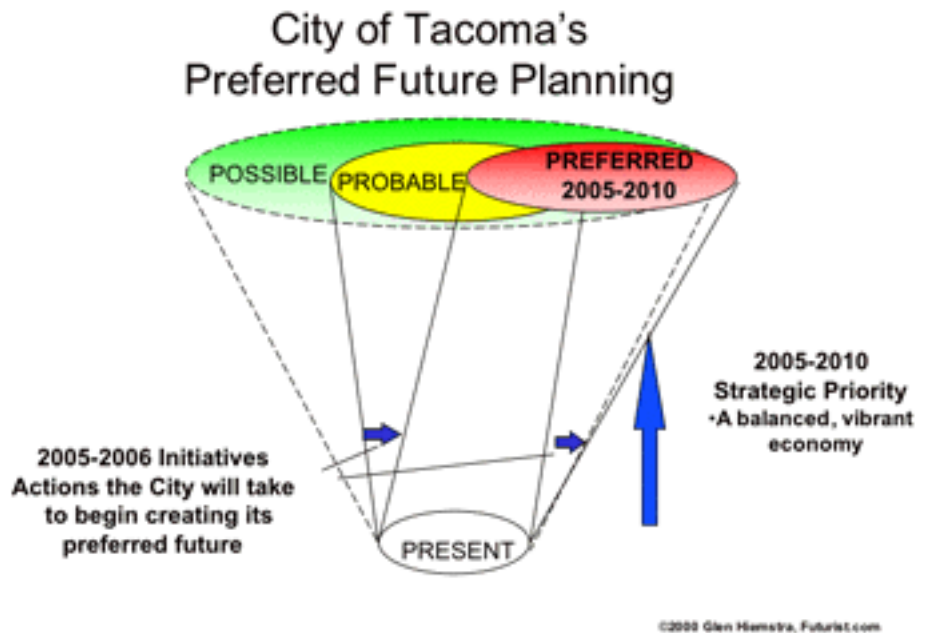
Develop public-private partnerships to protect and preserve Tacoma's healthy environment, resulting in:

- ▶ Preserved natural areas
- ▶ Restored or enhanced natural areas
- ▶ Supported or implemented environmental and conservation activities and practices

- ◆ 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

# A balanced, vibrant economy 3 for 2005-2010

*The City Council identified its preferred future for a balanced, vibrant economy as a diverse regional economy that produces livable wage jobs, retains wealth and increases prosperity, provides opportunities for emerging and existing businesses to flourish, sustains and increases governmental revenues, and creates a nurturing environment for entrepreneurs.*



## Background

Economic development is a process by which a community mobilizes its resources to increase the overall productivity and competitiveness of the local economy. A vibrant, productive economy relies upon available infrastructure, physical landscape, capital, labor, and market economies. The qualities that typify a desirable city in which to live are the same qualities that will encourage business attraction and retention. Our intent is to encourage existing businesses to reinvest and expand, as well as to attract new firms and investment.

In recognition of Tacoma's role as an international city, Tacoma needs to cultivate and strengthen its regional and international ties. The Port of Tacoma is the leading seaport in the Pacific Northwest, with shipping activities that connect the world to Tacoma and Tacoma to the rest of the world. Protection of Tacoma's rich natural environment is fundamental to the City's well-being and growth. Our intent is to balance the responsibility for social and economic needs with the value we place on our environment.

Tacoma needs to attract and retain diverse businesses that are environmentally sensitive, and that provide family-wage jobs with opportunities for economic self-sufficiency. Additionally, this will provide the City an increasing revenue base to meet the increasing needs of the community. The intent is to stabilize revenues, thereby allowing a more long-term financial plan for the maintenance of essential services and the enhancement of the quality of life for our citizens.

### **Issue Statements**

1. Because of imposed limitations in growth of property taxes, the City has an increasing reliance on business and sales taxes.
2. The median income continues to be the lowest in the Puget Sound region (King, Snohomish, Kitsap, Pierce and Thurston), but is 8th highest of Washington's 39 counties.
3. Outdated infrastructure in targeted areas in Tacoma has insufficient capacity to serve future development.
4. Jobs are becoming more technologically demanding, which results in fierce competition for qualified and available workers.
5. The passage of citizen initiatives and State legislative actions have either eliminated or limited major revenue sources.
6. Growing awareness of the relationship between economic development and environmental protection results in the realization that there are opportunities for more development but at potentially higher initial costs.

### **Opportunity Statements**

1. Small and local businesses offer the greatest opportunity for job creation and economic stability.
2. The area's military bases include 86,000 employees and \$1.2 billion annually in payrolls. In addition, 30,000 military retirees call Tacoma-Pierce County home. Current and retired military personnel have the potential to become highly skilled employees for Tacoma businesses and are a valuable customer source.
3. Tacoma's economic business base is more diversified than other counties in the Puget Sound region. This diversity has resulted in job growth in Pierce County while jobs have declined in the Seattle-Bellevue-Everett metropolitan area.
4. An influx of new immigrants of various nationalities presents opportunities for diversifying the local workforce.
5. By partnering with educational institutions and building on its investment in technology, the City of Tacoma continues to grow the City as a "learning community" and better prepare citizens for livable-wage jobs.
6. The City's public investment in cultural institutions is providing new jobs, contributing to positioning Tacoma as a destination city, and creating new downtown retail opportunities.
7. The Port of Tacoma accounts for more than 28,000 jobs in Pierce County and continues to expand in operations and cargo volume, potentially adding more family-wage jobs to the area.

**2005-2006 Strategic initiatives and results**

**Measures**

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 taxable income in the Business and Occupation Tax base by industry type

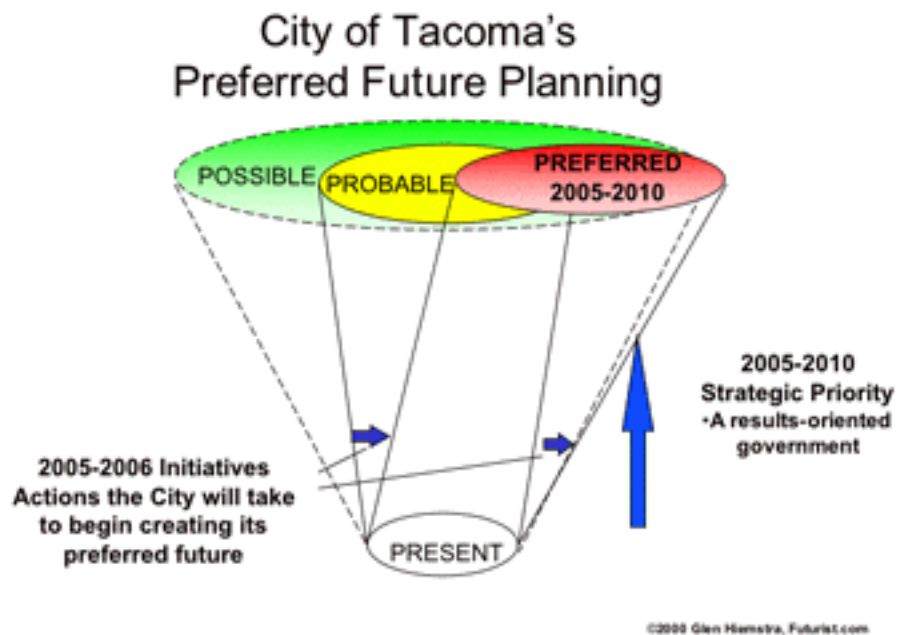
Sustain, expand and diversify businesses in our mixed-use centers, resulting in:

- ▶ 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 for 2005-2010

*Based on the City Council's discussion, the preferred future for a results-oriented government is: To provide efficient, lean and accountable government services, including collaborating to find regional opportunities and solutions to issues and doing so with a workforce that reflects the diversity of our changing community.*



## Background

This priority affects how the City of Tacoma provides services, whether it's responding to emergencies, providing utilities, or paying for services provided. Our intent is to be accountable to our taxpayers and ratepayers in providing efficient and effective services in an open and transparent manner.

We recognize the power of listening to our community as we ask citizens to explain their needs and priorities and work toward a more community-involved government. Our intent is to partner with citizens and to meet community expectations as closely as possible.

We believe one of the ways we can meet the needs of our community is through a workforce that reflects the diversity of our community.

We also understand that meeting our community's needs may be within our ability, but that providing a level of service that satisfies our community may require resources beyond our abilities. We see a trend toward regional cooperation in providing services. Our intent is to leverage our resources by partnering to provide regional services where possible and where doing so enhances efficiency.

### **Issue Statements**

1. Diminished long-term growth in unrestricted revenue—a result of voter approved initiatives, State laws and unfunded mandates—will not keep pace with expenditures for current service levels or citizen expectations for increased services.
2. The City's increasingly diverse population requires that the City employ a workforce that better reflects that population and responds to their needs appropriately.
3. Substantial and continuing declines in Federal funding, including law enforcement and human services funding, has impacted the City's ability to maintain current service levels within programs and activities receiving Federal funding.
4. Increased citizen participation in government alters expectations for timely information and service delivery and inclusive decision-making processes.
5. The continued trend toward a customer service orientation creates a need to change the character of service delivery.
6. The increasing demand for City services that meet the needs of citizens places an emphasis on providing services that are essential, results-focused and efficiently delivered.
7. Deferred maintenance on City facilities has created a backlog of repair estimated to cost \$20 million.

### **Opportunity Statements**

1. Progressive City decisions and community partnerships will continue to contribute to positive perceptions about Tacoma as a preferred place to live, visit and do business.
2. The City of Tacoma—as a regional provider of power, water, transportation and cultural amenities—can attract and support major regional development opportunities.

**2005-2006 Strategic initiatives and results**

**Measures**

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 under-representation, 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

- ◆ 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

Enhance citizen participation in government processes and decision making, resulting in:

- ▶ Increased community interaction and communication with City representatives
- ▶ Resolution of inquiries/complaints

- ◆ 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

Continue to enhance the use of technology to provide citizen/customer access to City services, resulting in:

- ▶ Increased use of technology to access City services

- ◆ 10 percent increase per year in customers accessing City services via technology

Decrease government red tape, regulatory practices and expense, resulting in:

- ▶ Reduced regulatory and reporting requirements

- ◆ 10 percent per year reduction in regulatory and reporting requirements

Institute a system that prioritizes services, manages the performance of the City, and measures the results, resulting in:

- ▶ Results-based programs, activities and decisions

- ◆ 100 percent of departments operating with performance management systems by year-end 2006

Develop and implement a comprehensive maintenance plan for City facilities that progressively reduces deferred maintenance, resulting in:

- ▶ Reduced deferred maintenance of City facilities as identified in the Comprehensive Maintenance Plan

- ◆ Reduce deferred maintenance load by 15 percent by the end of 2006