City of Tacoma

2005-2010 STRATEGIC PLAN---OUTCOME MEASURES

January 2007 Update

STRATEGIC PRIORITY		GOAL	Change 2003 to 2006	2006 Goal Met	2003 Data	2004 Data	2005 Data	2006 Data
A Safe Healthy Livable Community								
INITIATIVE	**OUTCOME**							
A) Continue the improvement of service delivery by the criminal justice system	Reduced crime	8 percent **reduction** in crime* rate by 2010	2%⇧	☐	18,324	18,703	18,917	18739 1% decrease 2005 to 2006
	Increased sense of citizen safety	5 percent **reduction** in juvenile crime** rate per year	6%⇩	☐	1,425	1,361	1,356	1337 1.5% decrease 2005 to 2006
		4 percent **reduction** of traffic accident rate per year	7%⇩	☑	5,112	4,886	5,073	4746 6% reduction 2005 to 2006
*** UCR Part One Crimes: Homicide, Rape, Robbery, Aggravated - Assault, Burglary, Theft, Motor Vehicle Theft, and Arson where unfounded (false or baseless complaints) have been removed.** *** * Police Disposition of Juveniles (not to include neglect or traffic cases).**								
INITIATIVE	**OUTCOME**							
B) 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	Increased safety for members of the chronic street population and general public	30 percent **decrease** in calls for services (Police and Emergency Medical Technicians) dealing with chronic inebriates	6%⇩	☐	449	408	466	420 10% decrease 2005 to 2006
	Improved business environment	60 percent of bed night/days utilized at a sobering facility per year	N/A	☑	N/A	317 736 Data collected from Oct 2004 forward	2,059 2,920	2,077 3,042 69% use rate
INITIATIVE	**OUTCOME**							
C) Partner with the County and community to create victim-focused access to City, County, and community services for domestic violence	Increased victim safety	80 percent of victims served by City's Domestic Violence Advocacy program will have a safety plan in place	N/A	☑	176/210 clients	196/240 clients	187/200 clients	240/300 clients 80%
	Increased number of perpetrators held accountable	5 percent **increase** per year in number of domestic violence warrants served for non-compliance with a court order	68%⇧	☐	837	994	1,426	1,411 1% decrease 2005 to 2006

STRATEGIC PRIORITY		GOAL	Change 2003 to 2006	2006 Goal Met	2003 Data	2004 Data	2005 Data	2006 Data
A Safe Healthy Livable Community (continued)								
INITIATIVE	**OUTCOME**							
D) Sustain and diversify housing initiatives and policies that promote homeownership and affordable rental housing	Increased number of affordable homes or rental units in 2005 and 2006	90 homeownership units per year	79 average per year	☐	93	116	55	52*** ** *We are experiencing a resurgence of homebuyer assistance since we have increased the maximum loan amount. We expect to have a higher number for 2007; closer to 80 when our Down Payment Assisted units (about 60) are combined with the Homeownership Center and Habitat for Humanity units.
		110 affordable rental units per year	142.5 average per year	☐	113	160	218	79**** **** We were committed to funding the rehabilitation of 170 rental units in the Winthrop. That would have made our total 249 instead of 79. Those funds will be reallocated; resulting in larger numbers in the next report.

STRATEGIC PRIORITY		GOAL	Change 2003 to 2006	2006 Goal Met	2003 Data	2004 Data	2005 Data	2006 Data
A Safe Healthy Livable Community (continued)								
INITIATIVE	**OUTCOME**							
E) Seek additional and alternative funding sources to create a sustainable annual infrastructure construction or reconstruction program	Increased additional and alternative funding sources	2 percent **increase** in additional or alternative funding per year	5%⇧	☑	$22,200,000	$22,612,807	$21,507,200	$23,314,138 8% increase 2005 to 2006
INITIATIVE	**OUTCOME**							
F) Improve efficiency and capacity to respond to fire and emergency medical incidents	Reduced dispatch and turnout response time to emergency calls	10 percent **increase** from 60 percent to 70 percent in number of calls responded to within 6 minutes from time call is received by TFD dispatch to TFD arrival at incident by year 2010	1.8%⇧ EMS 6.4%⇩Fire	☐ ☐	EMS-60.7% Fire- 60.5%	EMS-61.5% Fire- 57.7%	EMS-63.3% Fire- 56.9%	EMS-62.5% Fire- 54.1%
	Prompt delivery of electric shock for cardiac arrest	10 percent per year **increase** in number of citizens trained in AED operation	8%⇩	☑	4,351	4,345	4,005	4684 17% Increase 2005 to 2006
INITIATIVE	**OUTCOME**							
G) Accelerate regional efforts to prepare the City to better respond to a terrorist event	Development of a coordinated regional approach to respond to terrorist events that has been planned and practiced	70 percent of the public safety first responders will complete the Homeland Security IS700 course, Introduction to the National Incident Management System by October, 2005	95% 82% 90%	☑ ☑ ☑	324/360 324/360 256/320	324/360 324/360 256/321	411/432 343/419 320/355	Completed
		100 Percent of public safety first responders participate in annual regional exercises by 2008	N/A	N/A	N/A	N/A	Department re-evaluating measure.	MMRS drill planned for 3rd Qtr
INITIATIVE	**OUTCOME**							
H) Develop public-private partnerships to protect and preserve Tacoma's healthy environment	Preserved natural areas	14 additional acres of open space by 2006	17.3 additional acres	☑	502.7 acres	505 acres	505 acres	520 total acres owned
	Restored or enhanced natural areas	35 natural areas or sites restored or enhanced by 2006 (minimum of 25 acres)	51.17 Total	☑	26.1 acres	3 acres	19.26 acres	2.81 acres
	Supported or implemented environmental and conservation activities and practices	25 environmental and conservation activities and practices implemented and/or supported per year	N/A	☑	12 events	36 events	56 events	53 events

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A Balanced Vibrant Economy								
INITIATIVE	**OUTCOME**							
A) Continue with economic development incentives, initiatives and policies to sustain, expand and diversify the City's tax revenue base	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	22% ⇧	☑	$58,361,324	$61,254,565	$66,432,740	$71,163,291 7% increase 2005 to 2006
INITIATIVE	**OUTCOME**							
B) Accelerate the formation of partnerships that result in economic development	Increased investment	5 percent **increase** per year in property values	33%⇧	☑	$14.5 billion	$16.2 billion	$19.3 billion 19.49% increase	Data available in April 2007
	Increased number of livable wage jobs as a result of economic development partnerships	6 percent **increase** per year in the usage of the Business and Occupation job tax credit	5%⇧	☐	83 business	92 businesses	87 businesses	Data available in May 2007
		6 percent **increase** per year in commercial permit values	6.2%⇧	☑	$327,504,084	$228,364,961	$249,764,591	$347,768,256
INITIATIVE	**OUTCOME**							
C) Invest in utility capacity to encourage the development or adaptive reuse of underutilized parcels in planned high-density growth areas within the City	Increased development of underutilized and underdeveloped property in targeted areas	6 percent **increase** per year in permit values	50%⇧	☑	N/A	$323,424,589* *updated from 2005 data	$345,444,070* *updated from 2005 data	$482,193,093 40% increase 2005 to 2006

STRATEGIC PRIORITY		GOAL	Change 2003 to 2006	2006 Goal Met	2003 Data	2004 Data	2005 Data	2006 Data
A Balanced, Vibrant Economy (continued)								
INITIATIVE	**OUTCOME**							
D) Develop strategies to market existing physical and environmental assets that result in economic development	Increased number of new businesses	5 percent **increase** per year in net new businesses	2.7%⇧	☐	Not available	5,985 (updated from 2005 information)	6,147 +2.7% (updated from 2005 information)	Data available in May 2007
	Expansion of existing businesses	Approximately 2,000 more jobs per year in Tacoma-Pierce County	8033 average per year	☑	248,300 (updated from 2005 information)	255,300 (updated from 2005 information)	263,900 (updated from 2005 information)	272,400 8,500 more 2005 to 2006
	Retained businesses	3 percent **increase** in per year in taxable income in the Business and Occupation Tax base by industry type, adjusted for construction industry	N/A	☐	Not available	See attached table "2005 Tacoma Taxable Income by North American Industry Classification System (NAICS) category" & notes	See attached table "2005 Tacoma Taxable Income by NAICS category" & notes	Data available in May 2007
INITIATIVE	**OUTCOME**							
E) Sustain, expand and diversify businesses in our mixed-use centers	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	N/A	☐	Not available	$1.170 billion *subject to change pending completion of audit BY Tax & License	$1.199 billion +2.4% *subject to change pending completion of audit by Tax & License	Data available in May 2007
		5 percent **increase** per year in net new businesses in mixed use centers	N/A	☐	Not available	1,140	1,170 2.6% increase 2004 to 2005	Data available in May 2007

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STRATEGIC PRIORITY		GOAL	Change 2003 to 2006	2006 Goal Met	2003 Data	2004 Data	2005 Data	2006 Data
A Results Oriented Government								
INITIATIVE	**OUTCOME**							
A) Review service delivery to reduce City costs through efficiency, consolidation, regional collaboration and alternative service deliveries	Reduced rate of growth in operating costs	No less than a 25 percent **reduction** in the rate of expenditure growth (Assumes 2003/2004 rate of growth is base from which to calculate reduction) Excludes one-time initiatives Excludes debt service and capital outlay Excludes Animal Control and Community Based Services program	N/A	☐	$322,255,000* 2003-2004 data 10 percent rate of growth over 2001-2002 Biennial General Fund expenditures	N/A	$354,576,000* 2005-2006 data 7 percent rate of growth over 2003-2004 Biennial General Fund expenditures Goal met	$395,222,400** 2007-2008 Budgeted Expenditures 11 percent expenditure growth
INITIATIVE	**OUTCOME**							
B) Increase City revenue from City-owned utility operations by expanding customer service base in urban areas	Increased General Fund revenue to support general government services	3 percent **increase** in General Fund tax revenue from City-owned utilities	7.1%⇧	☑	$27,974,346	$33,827,505	$35,055,760	$39,963,480 14% increase 2005 to 2006
INITIATIVE	**OUTCOME**							
C) Prioritize programs and services to ensure the delivery of strategic and essential programs and services throughout the community and City structure	Focused delivery of services and programs that are identified as strategic and essential	100 percent of strategic and essential programs and services funded	N/A	☑	N/A	N/A	Critical Program Funded	1. Continued to fund essential services as part of the 07/08 budget adoption – No positions were eliminated and no service reductions were enacted 2. Initiated/expanded several new programs – Community Based Services, Homelessness Reduction, Animal Control and Nuisance Code Enforcement.

STRATEGIC PRIORITY		GOAL	Change 2003 to 2006	2006 Goal Met	2003 Data	2004 Data	2005 Data	2006 Data
A Results Oriented Government (continued)								
INITIATIVE	**OUTCOME**							
D) Develop and implement an Equal Employment Opportunity and Recruitment Plan that targets for improvement in key areas of diversity under-representation	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	N/A	☐	N/A	N/A	**Training/classes** 32 Sexual Harrass Prev 14 Diversity/ Cultural Awareness 2 EEO Policy (Supv/Mgmt)	Continue to evaluate City recruitment efforts. Have implemented unified presence of the various departments at 4 job fairs
		5 percent overall **increase** in workforce diversity in underrepresented classes per year	N/A	☐	N/A	N/A	Data available in May 2006	Evaluation of applicant tracking data and workforce data is being reviewed for accuracy
INITIATIVE	**OUTCOME**							
E) Develop alternative and additional funding sources to ensure the delivery of highest priority services currently funded by Federal grants	Stabilized funding to maintain priority services at an acceptable level	100 percent of highest priority services retained and functioning at desired capacity levels	N/A	☑	N/A	N/A	No service reduction	No service reduction
		100 percent of highest priority services retained continue to produce high-level outcomes	N/A	N/A	N/A	N/A	On hold	Continued to fund essential services as part of the 07/08 budget adoption – No positions were eliminated and no service reductions were enacted. No organization-wide process in place to ensure or measure high-level outcomes.
INITIATIVE	**OUTCOME**							
F) Enhance citizen participation in government processes and decision making	Increased community interaction and communication with City representatives	100 percent of citizens receive a response to inquires/complaints	N/A	☑	N/A	2,777	2,584	2,867

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A Results Oriented Government (continued)								
INITIATIVE	**OUTCOME**							
G) Continue to enhance the use of technology to provide citizen/customer access to City services	Increased use of technology to access City services	10 percent **increase** per year in customers accessing City services via technology	626%⇧	☑	4,647	29,311	46,020	64,055 39% increase 2005 to 2006
INITIATIVE	**OUTCOME**							
H) Decrease government red tape, regulatory practices and expense	Reduced regulatory and reporting requirements	10 percent per year **reduction** in regulatory and reporting requirements	N/A	☑	143	61	100 Classifications Eliminated	Decreased cost centers by 94, from 892 to 798
INITIATIVE	**OUTCOME**							
I) Institute a system that prioritizes services, manages the performance of the City, and measures the results	Reduced regulatory and reporting requirements	100 percent of departments operating with performance management systems by year-end 2006	N/A	☐	N/A - Due year end 2006	N/A - Due year end 2006	N/A - Due year end 2006	Some departments operating with business plans; 2006 was the first year the City participated in ICMA's Center for Performance Measurement
INITIATIVE	**OUTCOME**							
J) Develop and implement a comprehensive maintenance plan for City buildings that progressively identifies and estimates costs of deferred maintenance	Reduced deferred maintenance of City buildings as identified in the Comprehensive Maintenance Plan	**Reduce** deferred maintenance by 15 percent by the end of the 2006.	9.9%⇧	☐	$12M	$13.5M	$15M	$14.13 M Increase due to development of more detailed listing of work required and updated cost estimates