TACOMA 24/7

Providing Results on Tacoma's Core Services

4TH QUARTER 2014
OFFICE OF MANAGEMENT AND BUDGET

TACOMA 24 7

203,446
population

of which

11%
are above 65
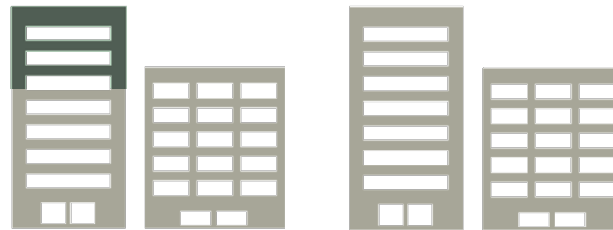
23%
are below 18

22,603
total licensed
businesses in 2013

of which

10%
were new businesses

85,786
total housing units

of which

35%
are multi-unit housing

2,200   *of which*   **61%**
miles of streets   are residential streets

PERFORMANCE MANAGEMENT

Performance measures provide information on the efficiency and effectiveness of the City of Tacoma's operations. The City provides valuable City services 24 hours a day, seven days a week. The City hopes that by making this information accessible citizens will be better informed about the effectiveness of some City programs, how tax revenues are being spent, and progress toward the City's goals.

TACOMA 24/7 REPORT

Tacoma 24/7 is a quarterly report on 24 performance measures in 7 key service areas. The service areas and measures were selected due to their connection to the City Council's strategic priorities, relevancy to citizens, policy makers, and city management, and ability to be collected quarterly.

24/7 MEASURE EXAMPLE

1

Measure Description
This table includes a measure description and actions and initiatives to meet the target identified in the 2013-2014 biennial budget. Targets take into account budgetary restrictions and past performance.

2

Comparison
Where available, annual comparison data for similar cities is shown. Some measures do not have comparison data due to difference in the way data is collected or defined.
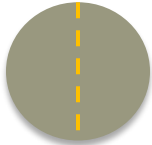
3

2013-2014 Performance
The 2013-2014 performance section is updated quarterly. This section includes a comparison against 2013 performance and 2014 targets. 2014 targets were developed by analyzing past performance, resources, and performance trends.
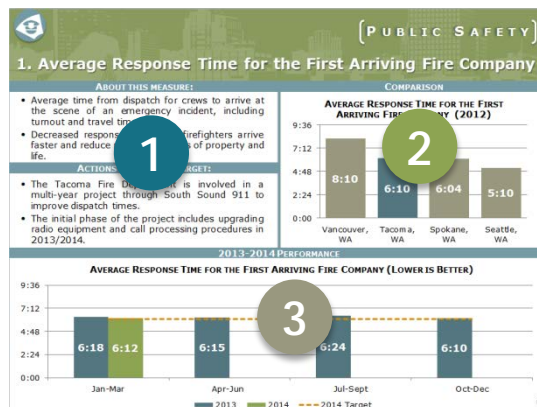
TACOMA 24 7 SERVICE AREAS

1 : Public Safety

2 : Infrastructure

3 : Community Services

4 : Economic Development

5 : Convention, Visitor & Arts

6 : Sustainability

7 : Open Government

Measure	Q4 Target	Q4 Actual	2014 Annual Target	Tracking
1. Average Response Time for the First Arriving Unit to arrive at the Emergency Scene	6:06	5:53	6:06	🟢
2. Average Response Time for Medic Company to Arrive on Emergency Scene	8:35	8:01	8:35	🟢
3. Total Emergency Medical Incidents per 1,000 Residents	36.6	40.0	146	🟡
4. Number of Crimes Against Persons per 1,000 Residents	5.1	4.9	22.6	🟢
5. Number of Crimes Against Property per 1,000 Residents	28.5	25.4	104.1	🟢
6. Number of Calls for Service (Excluding Self-Initiated) per 1,000 Residents	84.6	96.0	351.5	🔴
7. Average Police Response Time to Emergency Calls (in minutes)	4:00	3:54	3:54	🟢

🟢 Met or Exceeded Target   🟡 Within 10% of Target   🔴 Target Not Met

1. Average Response Time for the First Arriving Fire Company
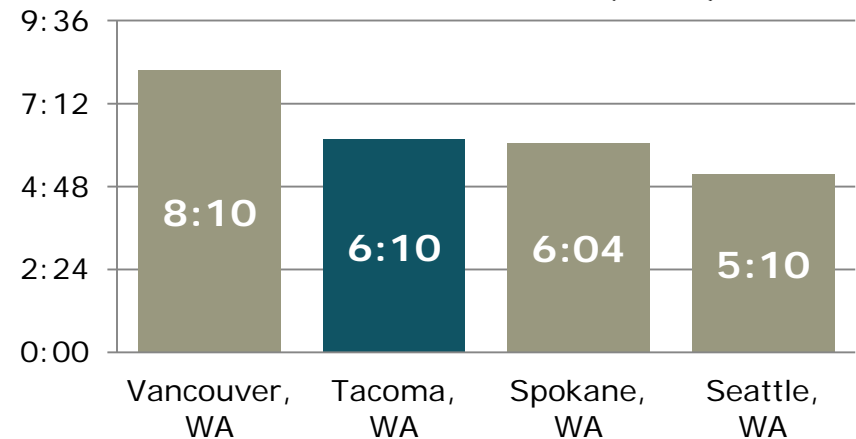
ABOUT THIS MEASURE:

- Average time from dispatch for crews to arrive at the scene of an emergency incident, including turnout and travel time.
- Decreased response times help firefighters arrive faster and reduce potential for loss of property and life.

ACTIONS TO MEET THE TARGET:

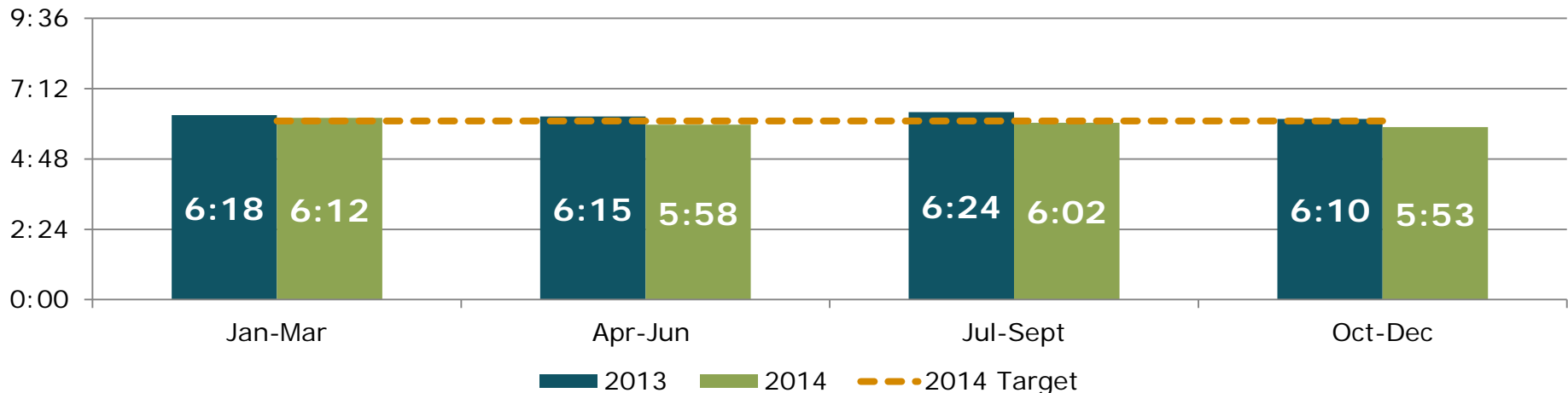- The Tacoma Fire Department is involved in a multi-year project through South Sound 911 to improve dispatch times.

COMPARISON

AVERAGE RESPONSE TIME FOR THE FIRST ARRIVING FIRE COMPANY (2012)

	Vancouver, WA	Tacoma, WA	Spokane, WA	Seattle, WA
Time	8:10	6:10	6:04	5:10

2013-2014 PERFORMANCE

AVERAGE RESPONSE TIME FOR THE FIRST ARRIVING FIRE COMPANY (LOWER IS BETTER)

	Jan-Mar	Apr-Jun	Jul-Sept	Oct-Dec
2013	6:18	6:15	6:24	6:10
2014	6:12	5:58	6:02	5:53

Legend: 2013, 2014, 2014 Target

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2. Average Response Time for First Arriving Medic Company
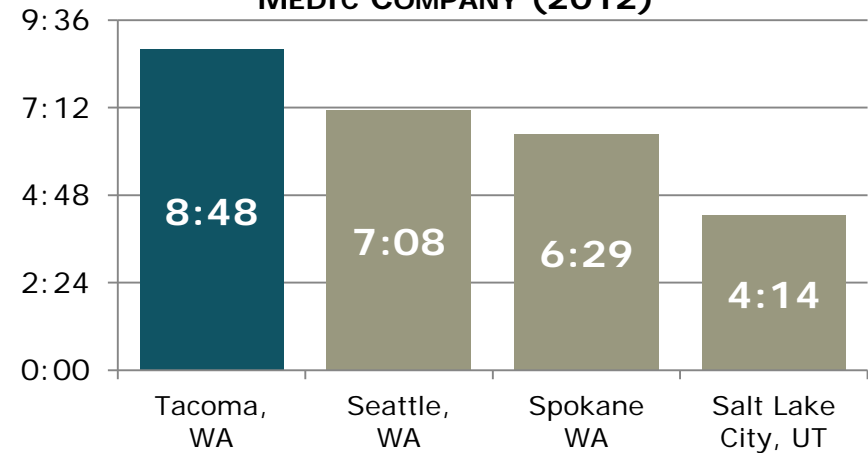
ABOUT THIS MEASURE:

- Average time for crews to arrive at the scene of an advanced life support emergency medical incident.
- Reducing response times means that firefighter paramedics are reaching the scene of emergencies faster.

ACTIONS TO MEET THE TARGET:

- By modeling data and modifying resource allocations, the Tacoma Fire Department works to provide a consistent response time for citizens.
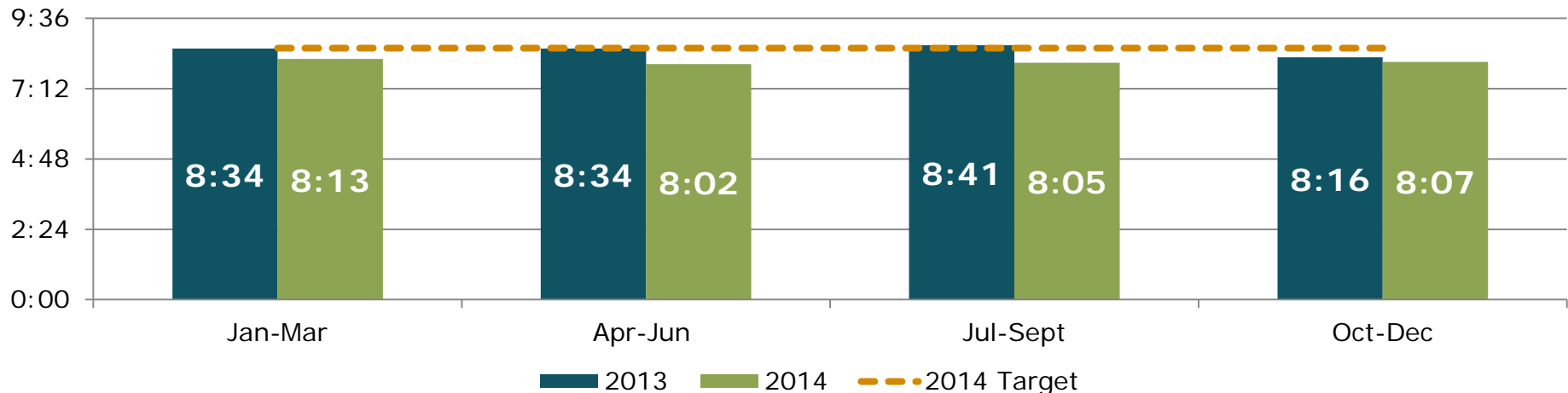
COMPARISON

AVERAGE RESPONSE TIME FOR FIRST ARRIVING MEDIC COMPANY (2012)

Tacoma, WA	Seattle, WA	Spokane WA	Salt Lake City, UT
8:48	7:08	6:29	4:14

2013-2014 PERFORMANCE

AVERAGE RESPONSE TIME FOR FIRST ARRIVING MEDIC COMPANY (LOWER IS BETTER)

	Jan-Mar	Apr-Jun	Jul-Sept	Oct-Dec
2013	8:34	8:34	8:41	8:16
2014	8:13	8:02	8:05	8:07

Legend: ■ 2013 ■ 2014 ▪▪▪ 2014 Target

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3. Number of Medical Incidents per 1,000
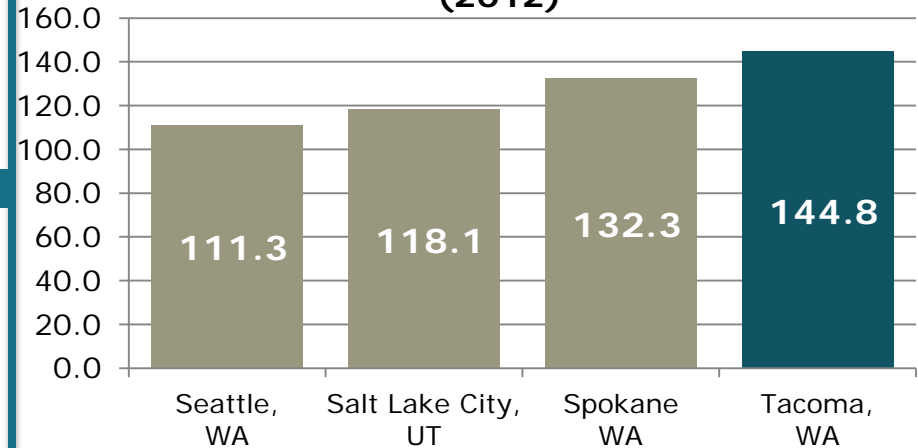
About this measure:

- This measure indicates the number of dispatched emergency medical incidents responded to for every 1,000 residents.
- This measure is an indication of the workload for the department and reflects the progress toward improving health and wellness throughout the city.

Actions to meet the target:

- In 2013, the Fire Department initiated a pilot project to enable 911 dispatchers to safely transfer a caller with a non-emergency medical condition to a registered nurse to provide medical consultation and advice by phone, avoiding the need to send a fire engine to the caller's location.
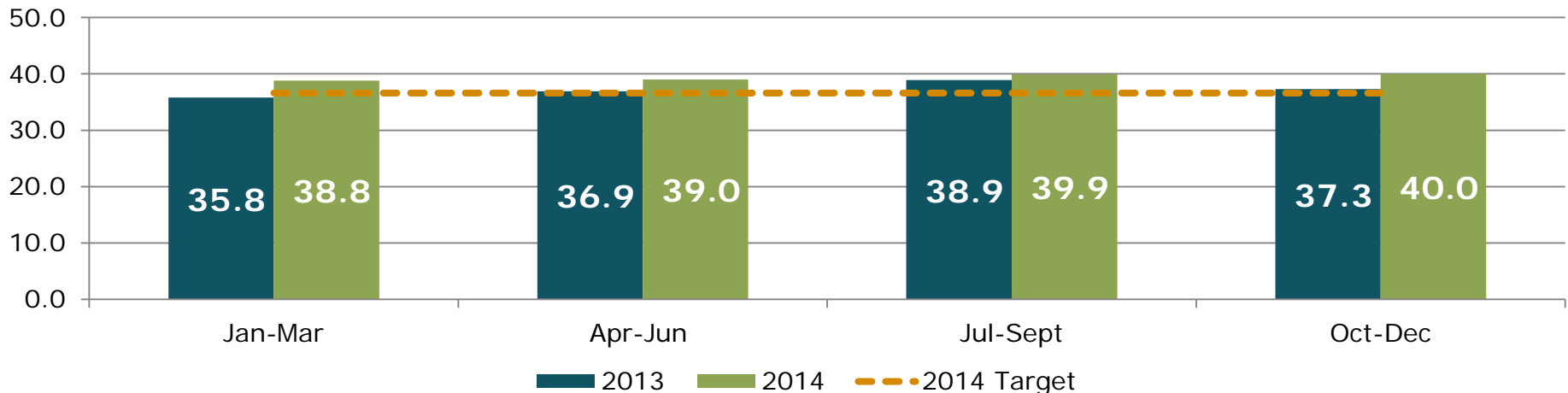
Comparison

Medical Incidents per 1,000 Residents (2012)

Seattle, WA	Salt Lake City, UT	Spokane WA	Tacoma, WA
111.3	118.1	132.3	144.8

2013-2014 Performance

Medical Incidents per 1,000 Residents (Lower is Better)

	Jan-Mar	Apr-Jun	Jul-Sept	Oct-Dec
2013	35.8	36.9	38.9	37.3
2014	38.8	39.0	39.9	40.0

2013   2014   2014 Target

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4. Number of Crimes Against Persons per 1,000
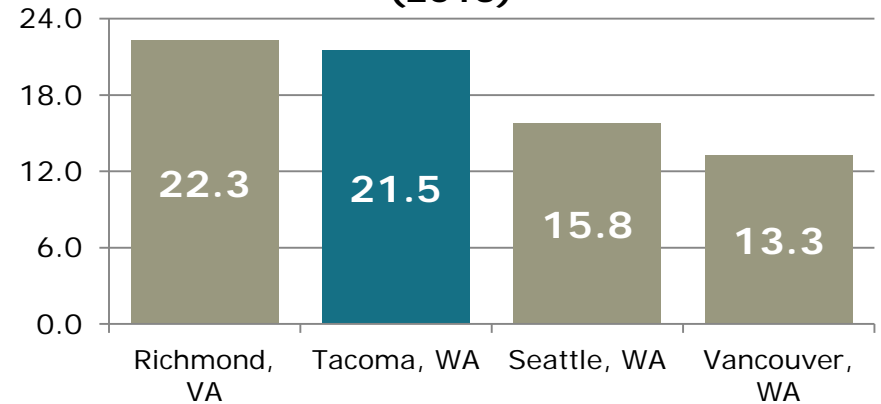
ABOUT THIS MEASURE:

- Number of crimes against persons using the FBI's National Incident Based Reporting System.
- Crimes against persons consist of homicide, sex offenses, assault and kidnapping abduction. This rate is a reflection of community safety, and provides a point of comparison to other cities.

ACTIONS TO MEET THE TARGET:

- Using a data-driven approach, crime patterns can be used to detect areas that have a higher crimes against person rate. Previous emphasis on gang related incidents have been successful in reducing crime.
- Apprehension and working collaboratively with the Prosecutor's Office to hold those individuals accountable helps to reduce crimes against persons.
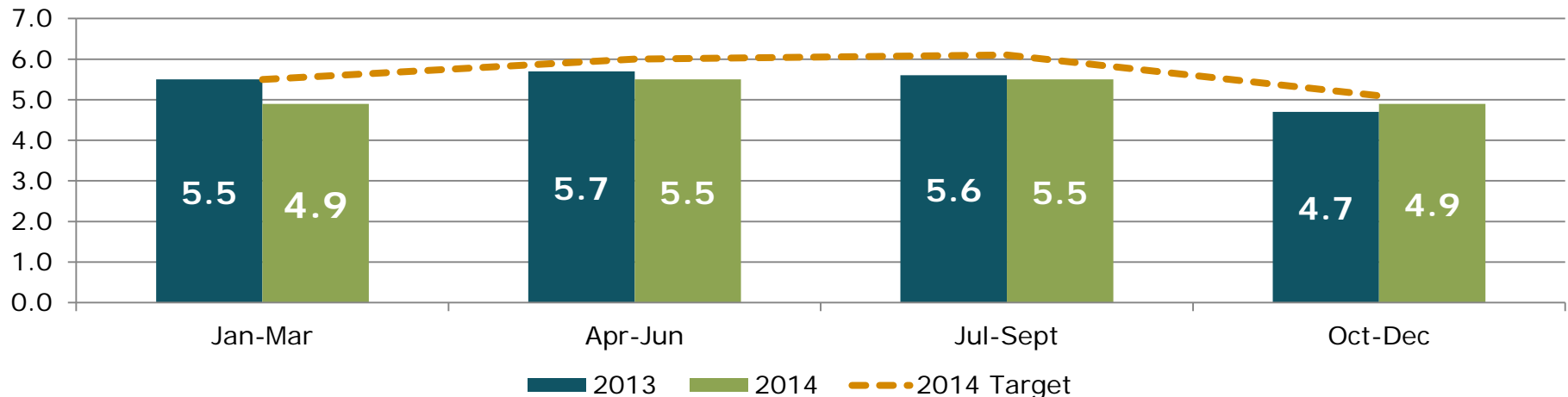
COMPARISON

NUMBER OF CRIMES AGAINST PERSONS PER 1,000 (2013)

City	Value
Richmond, VA	22.3
Tacoma, WA	21.5
Seattle, WA	15.8
Vancouver, WA	13.3

*Past data will be updated each quarter based on current information.

2013-2014 PERFORMANCE

NUMBER OF CRIMES AGAINST PERSONS PER 1,000 (LOWER IS BETTER)

	Jan-Mar	Apr-Jun	Jul-Sept	Oct-Dec
2013	5.5	5.7	5.6	4.7
2014	4.9	5.5	5.5	4.9

Legend: 2013, 2014, 2014 Target

5. Number of Crimes against Property per 1,000 Residents
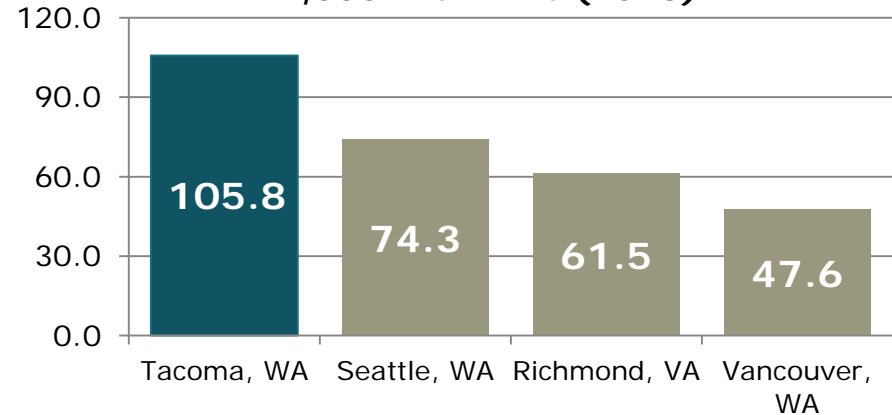
ABOUT THIS MEASURE:

- Number of crimes against property using the FBI's National Incident Based Reporting System (NIBRS).
- Crimes Against Property includes but not limited to arson, burglary, destruction/vandalism, fraud, larceny theft, motor vehicle theft, robbery, stolen property.

ACTIONS TO MEET THE TARGET:

- The department is using a predictive policing software (PredPol) to identify hot spots within the City for selected crimes.
- Officers are directed to patrol those areas in between calls for service focusing on theft from vehicles, burglaries, wire theft and other property related crimes.
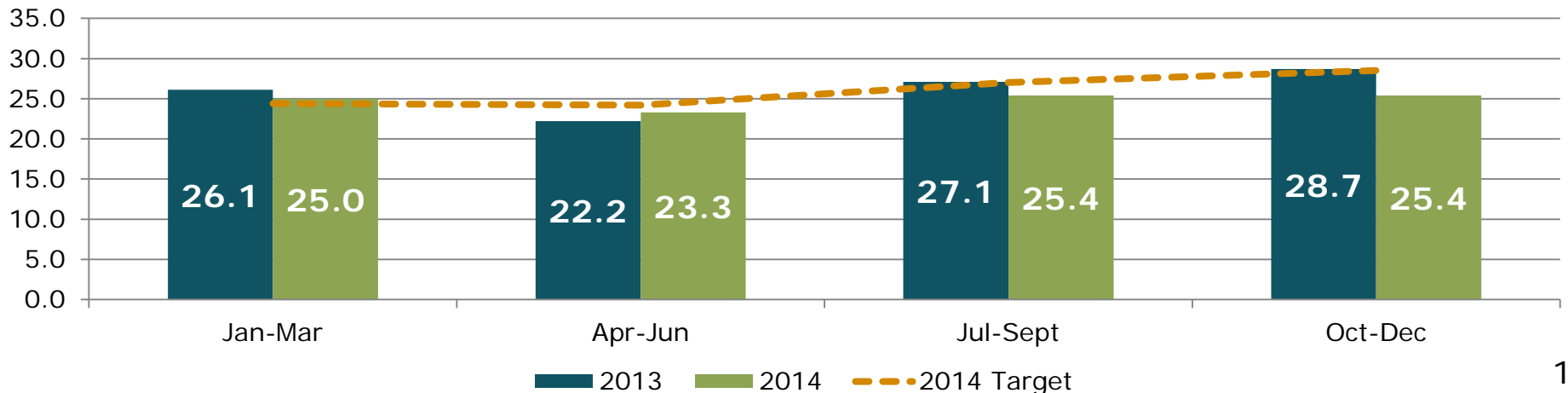
COMPARISON

NUMBER OF CRIMES AGAINST PROPERTY PER 1,000 RESIDENTS (2013)

Tacoma, WA	105.8
Seattle, WA	74.3
Richmond, VA	61.5
Vancouver, WA	47.6

*Past data will be updated each quarter based on current information.

2013-2014 PERFORMANCE

NUMBER OF CRIMES AGAINST PROPERTY PER 1,000 (LOWER IS BETTER)

	Jan-Mar	Apr-Jun	Jul-Sept	Oct-Dec
2013	26.1	22.2	27.1	28.7
2014	25.0	23.3	25.4	25.4

2013 ▬ 2014 ▬ 2014 Target ┈

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6. Number of Calls for Service (Excluding Self-Initiated) per 1,000 Residents
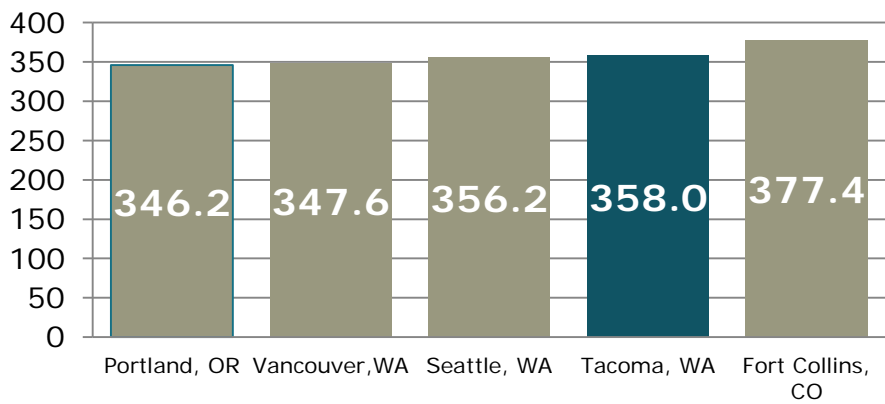
ABOUT THIS MEASURE:

- This measure tracks the number of calls for service that are not considered officer initiated where TPD is listed as the primary unit.
- The majority of police services begin with a call for service.

ACTIONS TO MEET THE TARGET:

- The Tacoma Police Department uses information on calls for service data to ensure adequate resource allocation.
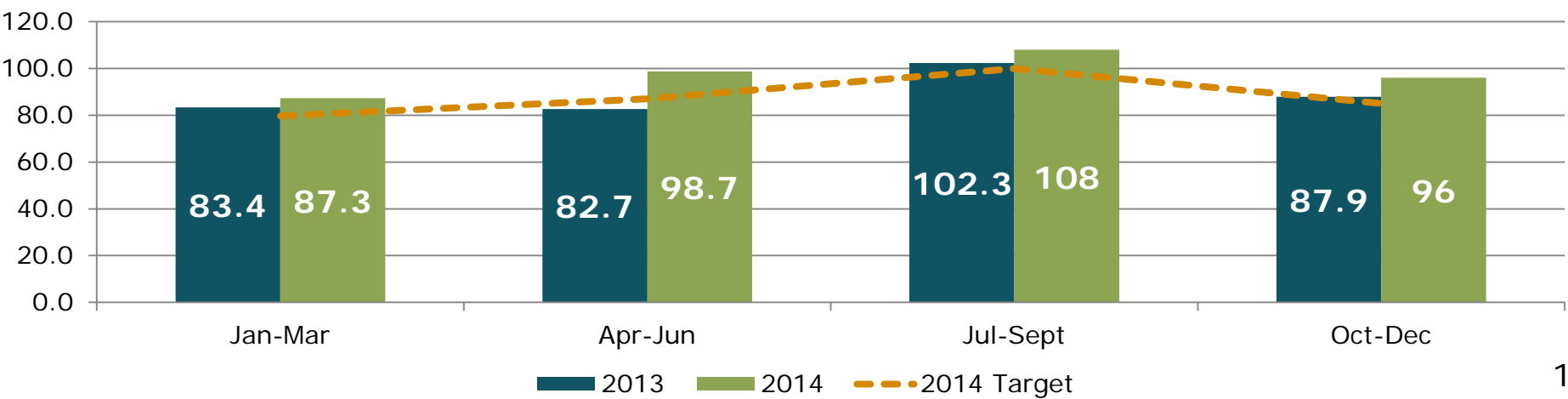
COMPARISON

NUMBER OF CALLS FOR SERVICE PER 1,000 RESIDENTS (2012)

	Value
Portland, OR	346.2
Vancouver, WA	347.6
Seattle, WA	356.2
Tacoma, WA	358.0
Fort Collins, CO	377.4

*Past data will be updated each quarter based on current information.

2013-2014 PERFORMANCE

NUMBER OF CALLS FOR SERVICE PER 1,000 RESIDENTS (LOWER IS BETTER)

	Jan-Mar	Apr-Jun	Jul-Sept	Oct-Dec
2013	83.4	82.7	102.3	87.9
2014	87.3	98.7	108	96

Legend: 2013 — 2014 — 2014 Target

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7. Average Police Response Time to Emergency Calls (in minutes)
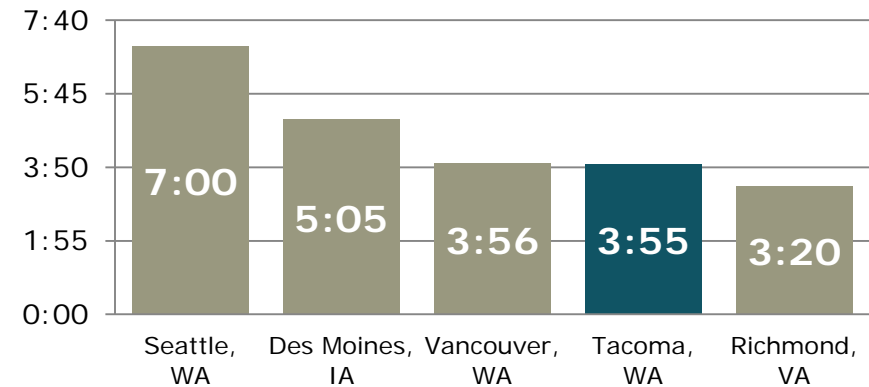
ABOUT THIS MEASURE:

- Time from when the 9-1-1 communications center dispatches an officer to when an officer arrives on scene for emergency calls for service.
- This metric allows the department to benchmark response times and reduce response time to improve enforcement and public safety.

ACTIONS TO MEET THE TARGET:

- Police response time to emergency calls are captured monthly on the Executive Dashboard.
- Staff monitors staffing numbers of primary call responders in each sector to stay under the 4 minute response.
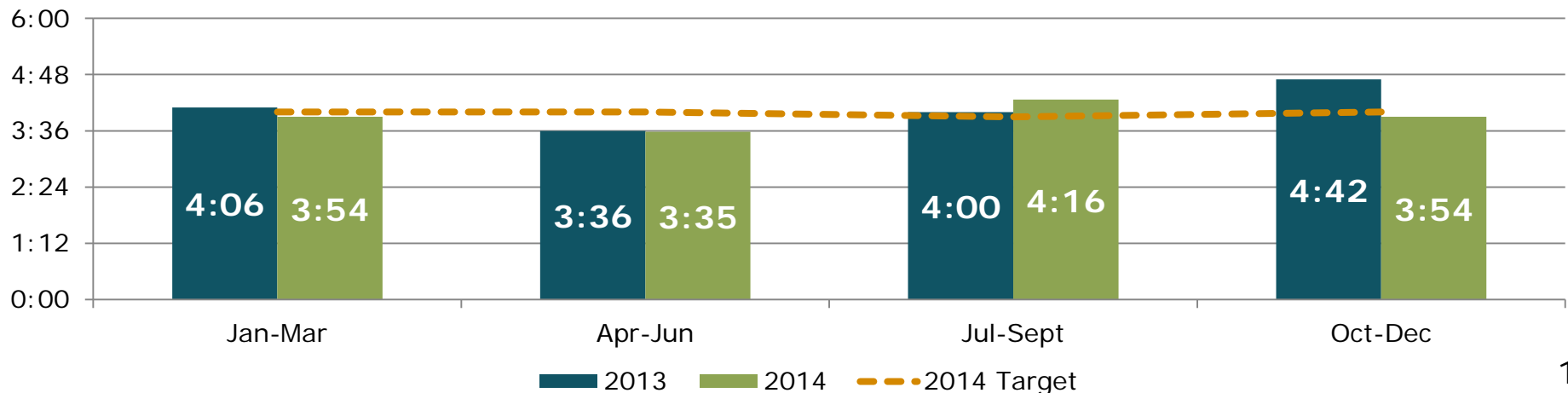
COMPARISON

AVERAGE POLICE RESPONSE TIME TO EMERGENCY CALLS (2012)

City	Time
Seattle, WA	7:00
Des Moines, IA	5:05
Vancouver, WA	3:56
Tacoma, WA	3:55
Richmond, VA	3:20

2013-2014 PERFORMANCE

AVERAGE POLICE RESPONSE TIME TO EMERGENCY CALLS (LOWER IS BETTER)

Quarter	2013	2014
Jan-Mar	4:06	3:54
Apr-Jun	3:36	3:35
Jul-Sept	4:00	4:16
Oct-Dec	4:42	3:54

Legend: 2013, 2014, 2014 Target

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Measure	Q4 Target	Q4 Actual	2014 Annual Target	Tracking
8. Average Response Time to Temporarily Repair Potholes (Days)	7.0	2.7	7.0	🟢
9. Lane Miles of Road Surface Treatment (Chip Seal, Overlays)	1.0	1.9	18.0	🟢

🟢 Met or Exceeded Target   🟡 Within 10% of Target   🔴 Target Not Met

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8. Average Response Time to Temporarily Repair Reported Potholes
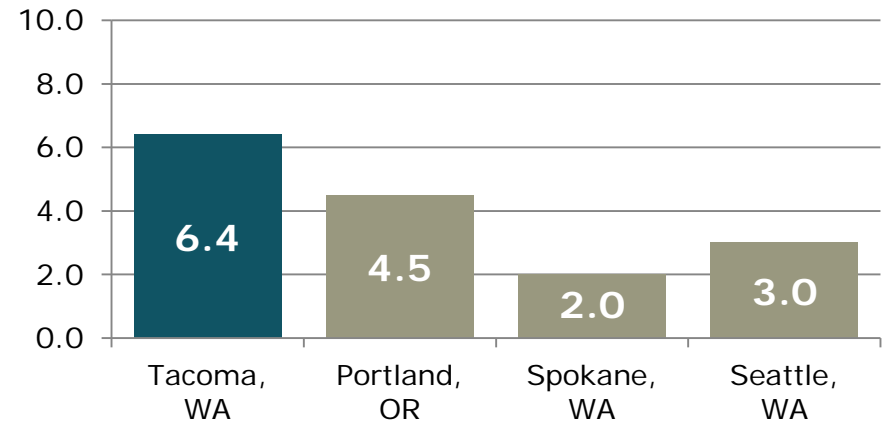
ABOUT THIS MEASURE:

- *Response time goal is 2 days for arterials and 10 days for residential.*
- Average response time in days from complaint to temporary repair of potholes.
- Potholes contribute to the deterioration of the roadway and are a nuisance to drivers and the community.

ACTIONS TO MEET THE TARGET:

- Staff is improving the efficiency of the pothole repair process by using GPS technology to identify routes for repairs and track repairs.
- 1,410 reports were received in 2013. Winter months are one of the busiest periods of the year, due to the weather. 605 notifications were received in the Q1, 461 in Q2, 238 in Q3, and 493 in Q4.
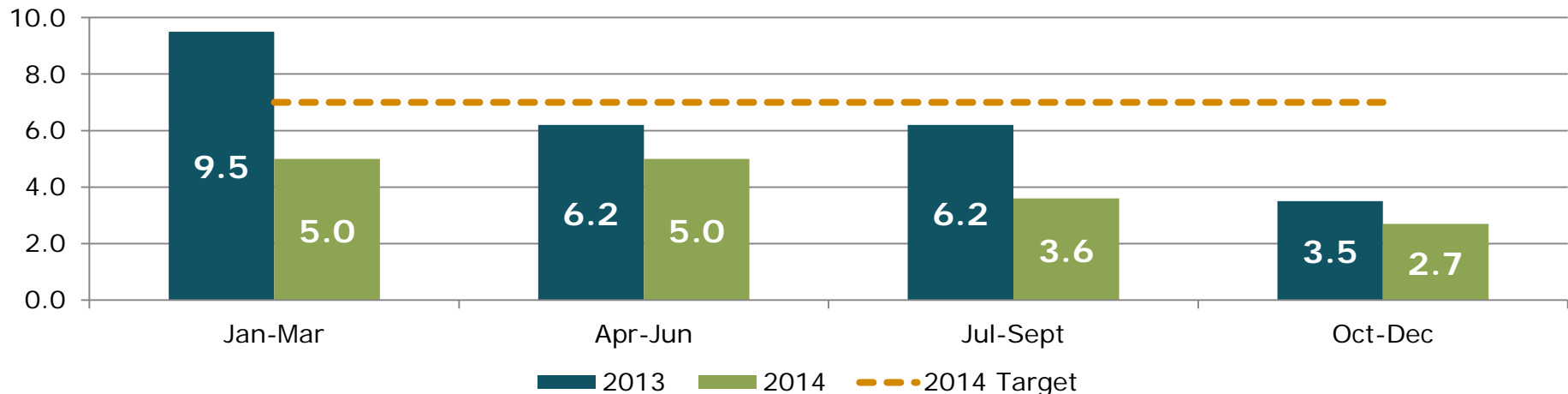
COMPARISON

AVERAGE RESPONSE TIME TO TEMPORARILY REPAIR REPORTED POTHOLES (# OF DAYS - 2013)

Tacoma, WA	Portland, OR	Spokane, WA	Seattle, WA
6.4	4.5	2.0	3.0

2013 – 2014 PERFORMANCE

AVERAGE RESPONSE TIME TO TEMPORARILY REPAIR REPORTED POTHOLES (LOWER IS BETTER)

	Jan-Mar	Apr-Jun	Jul-Sept	Oct-Dec
2013	9.5	6.2	6.2	3.5
2014	5.0	5.0	3.6	2.7

Legend: ■ 2013 ■ 2014 ▪▪▪ 2014 Target

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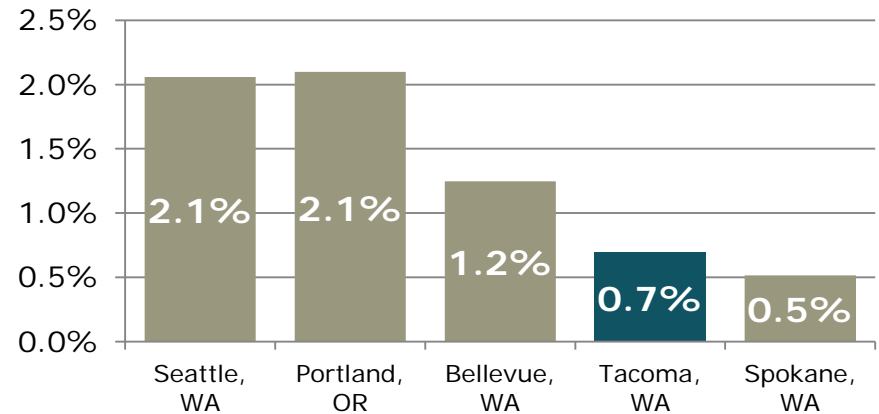# 9. Lane Miles of Road Surface Treatment (Chip Seal, Overlays)

ABOUT THIS MEASURE:

- Number of lane miles treated with pavement preservation techniques such as chip seals and overlays.
- Treatment methods are cost-effective practices that extend pavement life and improve safety and motorist satisfaction while saving public tax dollars.

ACTIONS TO MEET THE TARGET:

- Street Operations is committed to improving the conditions of Tacoma's streets through the residential street restoration and chip seal programs.
- Street Operations is a weather dependent activity. Most work is completed during the summer months of the year.
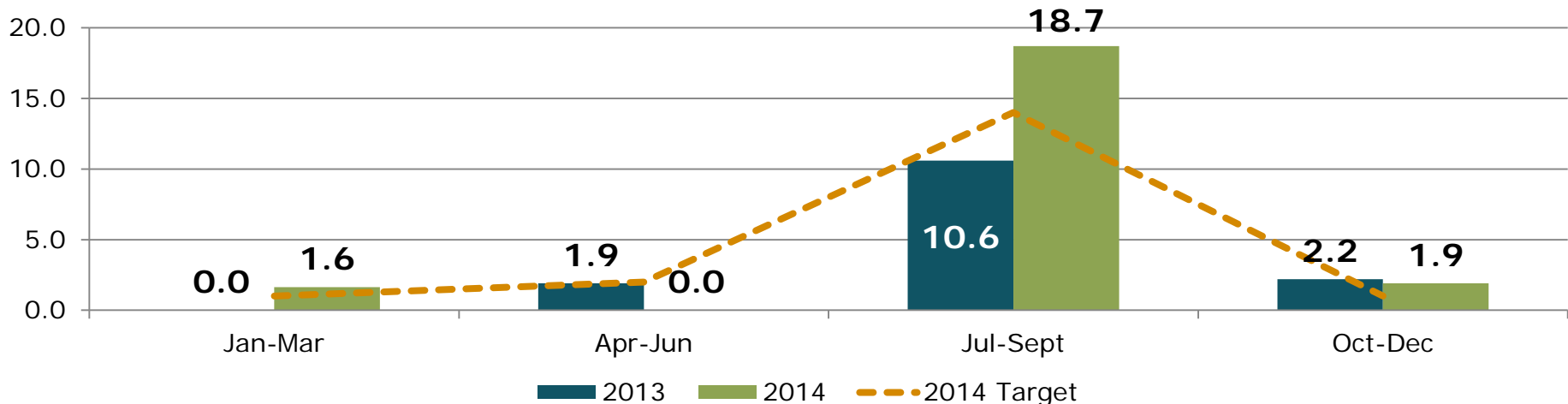
COMPARISON

ANNUAL ROAD SURFACE TREATMENT AS A PERCENTAGE OF TOTAL LANE MILES (2013)

Seattle, WA	Portland, OR	Bellevue, WA	Tacoma, WA	Spokane, WA
2.1%	2.1%	1.2%	0.7%	0.5%

2013 – 2014 PERFORMANCE

LANE MILES OF ROAD SURFACE TREATMENT (CHIP SEAL, OVERLAYS) (HIGHER IS BETTER)

	Jan-Mar	Apr-Jun	Jul-Sept	Oct-Dec
2013	0.0	1.9	10.6	2.2
2014	1.6	0.0	18.7	1.9

Legend: ■ 2013 ■ 2014 - - - 2014 Target

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	Q4 Target	Q4 Actual	2014 Target	Tracking
10. Number of Tacoma Residents Receiving Social Services (Year to Date)	Annual Target	172,256	172,550	🟡
11. Number of Items Checked Out per 1,000 (Library Circulation)	2,242	2,217	8,910	🟡
12. Average Days from Complaint to Initial Inspection of Code Violation	3.0	1.6	5.0	🟢

🟢 Met or Exceeded Target   🟡 Within 10% of Target   🔴 Target Not Met

10. Number of Tacoma Residents Receiving Social Services

ABOUT THIS MEASURE:

- Unduplicated count of residents served by organizations funded through the Human Services program.
- Includes duplicated count of residents served by more than one program.
- Tracks the number of people impacted by City funding and social service need in the community.

ACTIONS TO MEET THE TARGET:

- Programs are required to submit performance goals for the number of residents served and other indicators of their performance, such as hours of case management, hours of program activities, and number of bednights.
- Funding balances the need to meet strategic community outcomes as well as reach the maximum number of residents in need.
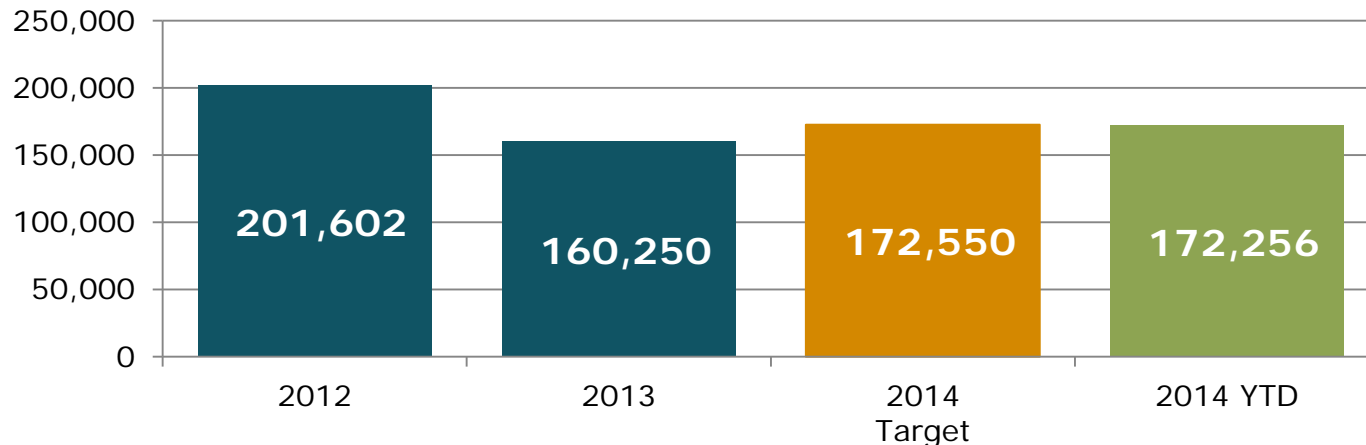
2013-2014 HUMAN SERVICES FUNDING

FUNDING BY PRIORITY AREA (TOTAL = $8.44 MILLION)

Basic Needs, $3,736,200, 44%

Youth Services, $3,449,200, 41%

Human Services Stabilization Fund, $250,000, 3%

Employability, $1,004,600, 12%
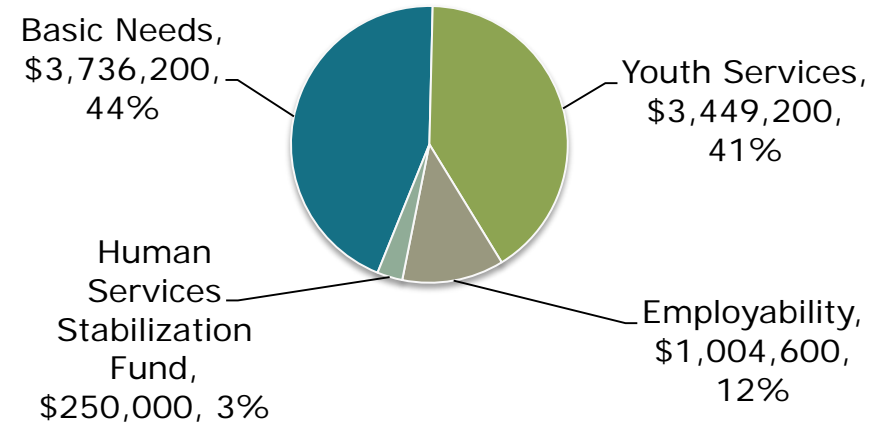
2013-2014 PERFORMANCE (YEAR TO DATE)

NUMBER OF TACOMA RESIDENTS RECEIVING SOCIAL SERVICES

Year	Number
2012	201,602
2013	160,250
2014 Target	172,550
2014 YTD	172,256

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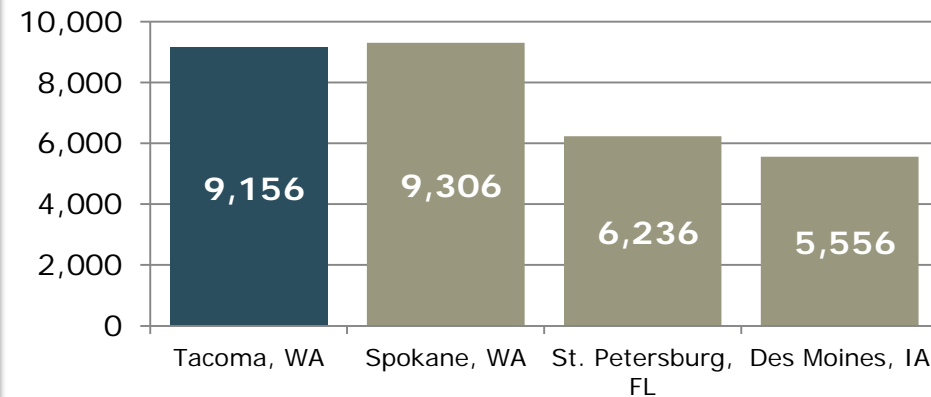# 11. Number of Library Items Checked Out per 1,000 Residents

ABOUT THIS MEASURE:

- Number of items checked out through the Tacoma Public Library, such as books, CDs, tapes, and DVDs.
- Circulation numbers help librarians monitor and plan for future use of library materials.

ACTIONS TO MEET THE TARGET:

- The Integrated Library System will provide better information about reading trends.
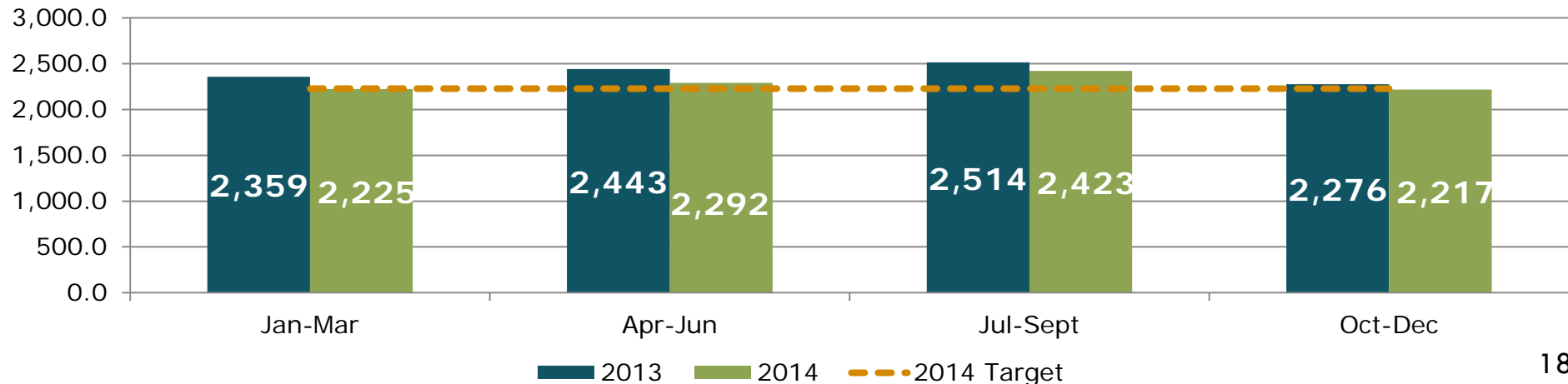- Reading trend information allows librarians to strategically purchase items for the public.

COMPARISON

NUMBER OF LIBRARY ITEMS CHECKED OUT PER 1,000 RESIDENTS (2014)

City	Items
Tacoma, WA	9,156
Spokane, WA	9,306
St. Petersburg, FL	6,236
Des Moines, IA	5,556

2013-2014 PERFORMANCE

NUMBER OF LIBRARY ITEMS CHECKED OUT PER 1,000 RESIDENTS (HIGHER IS BETTER)

	Jan-Mar	Apr-Jun	Jul-Sept	Oct-Dec
2013	2,359	2,443	2,514	2,276
2014	2,225	2,292	2,423	2,217

Legend: 2013 ■ 2014 ■ 2014 Target ▬ ▬

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12. Average Days from Complaint to Initial Inspection of Code Violation
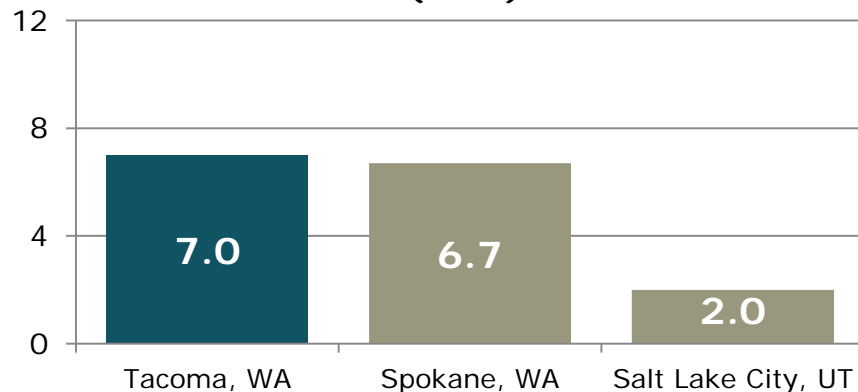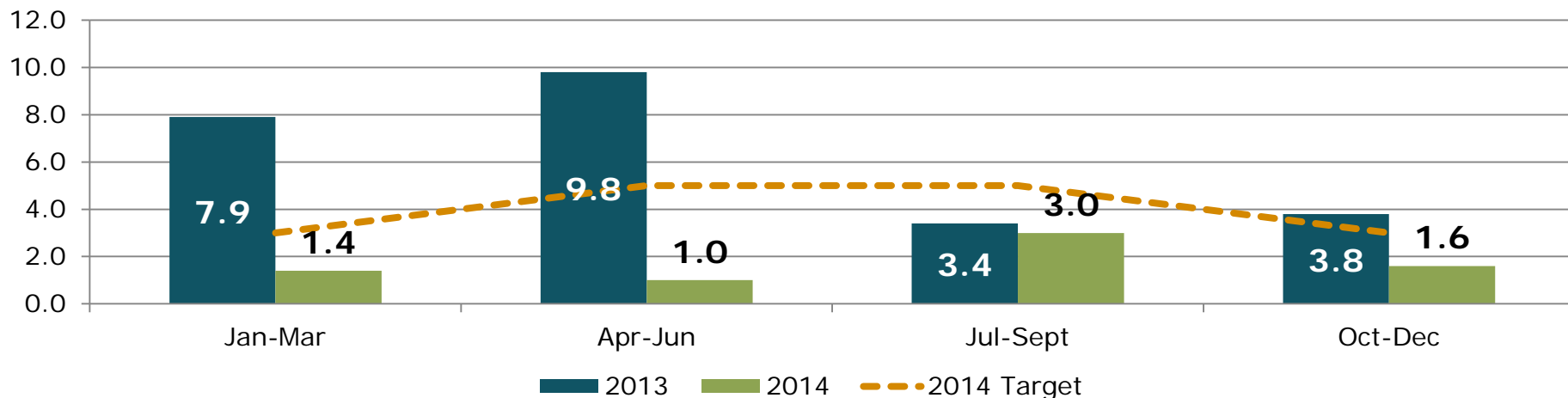
ABOUT THIS MEASURE:

- Number of days from when a complaint is received to when the initial inspection occurs.
- Responsive Code Enforcement improves customer service for those reporting code violations and provides a faster enforcement process for the community.

ACTIONS TO MEET THE TARGET:

- Code Compliance implemented an automated case setup system in the third quarter of 2013.
- The automated system allows for more efficient case creation and reduce response time for both complaint driven and proactive inspections.

COMPARISON

AVERAGE DAYS FROM COMPLAINT TO INITIAL INSPECTION (2013)

Tacoma, WA	Spokane, WA	Salt Lake City, UT
7.0	6.7	2.0

2013-2014 PERFORMANCE

AVERAGE DAYS FROM COMPLAINT TO INITIAL INSPECTION (LOWER IS BETTER)

	Jan-Mar	Apr-Jun	Jul-Sept	Oct-Dec
2013	7.9	9.8	3.4	3.8
2014	1.4	1.0	3.0	1.6

Legend: 2013, 2014, 2014 Target

Measure	Q4 Target	Q4 Actual	2014 Annual Target	Tracking
13. Number of Building Permits Issued				
Residential	297	340	1,108	🟢
Commercial	166	260	662	🟢
14. Total Value of Building Permits Issued (Millions)				
Residential	$19.55	$19.20	$78.2	🟡
Commercial	$63.54	$30.87	$254.2	🔴
15. Number of Projects Assisted by Community and Economic Development Staff	35	53	35	🟢

🟢 Met or Exceeded Target   🟡 Within 10% of Target   🔴 Target Not Met

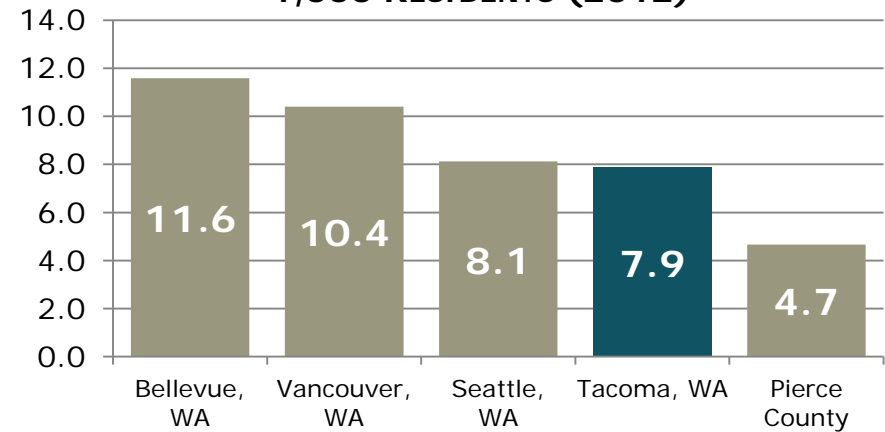# 13. Number of Building Permits Issued

ABOUT THIS MEASURE:

- Number of permits issued for residential and commercial projects.
- Housing starts and building permits are considered a leading economic indicator. Construction growth usually picks up at the beginning of the business cycle.

ACTIONS TO MEET THE TARGET:

- In 2013, Planning and Development Services rolled out a new website with expanded online services.
- Online services will enable greater efficiencies in the system and the ability to issue permits more quickly.
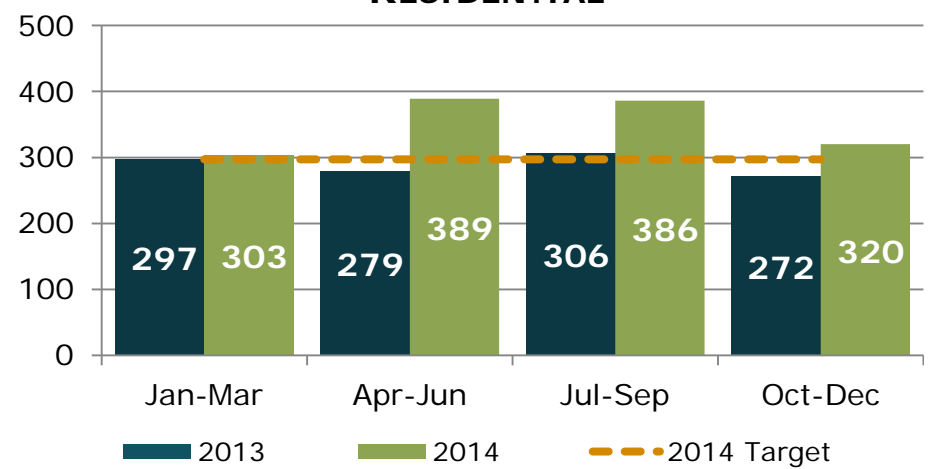
COMPARISON

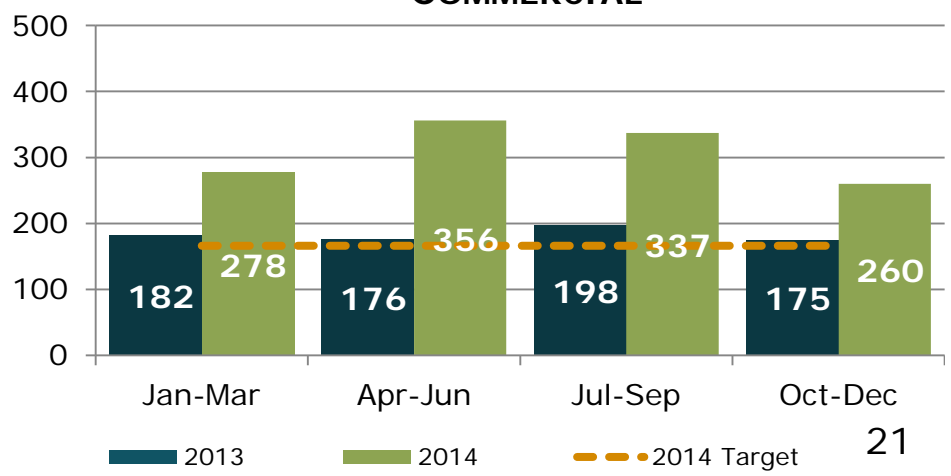### NUMBER OF BUILDING PERMITS ISSUED PER 1,000 RESIDENTS (2012)

City	Value
Bellevue, WA	11.6
Vancouver, WA	10.4
Seattle, WA	8.1
Tacoma, WA	7.9
Pierce County	4.7

2013-2014 PERFORMANCE

NUMBER OF BUILDING PERMITS ISSUED (HIGHER IS BETTER)

RESIDENTIAL

Quarter	2013	2014
Jan-Mar	297	303
Apr-Jun	279	389
Jul-Sep	306	386
Oct-Dec	272	320

Legend: 2013, 2014, 2014 Target

COMMERCIAL

Quarter	2013	2014
Jan-Mar	182	278
Apr-Jun	176	356
Jul-Sep	198	337
Oct-Dec	175	260

Legend: 2013, 2014, 2014 Target

14. Value of Building Permits Issued
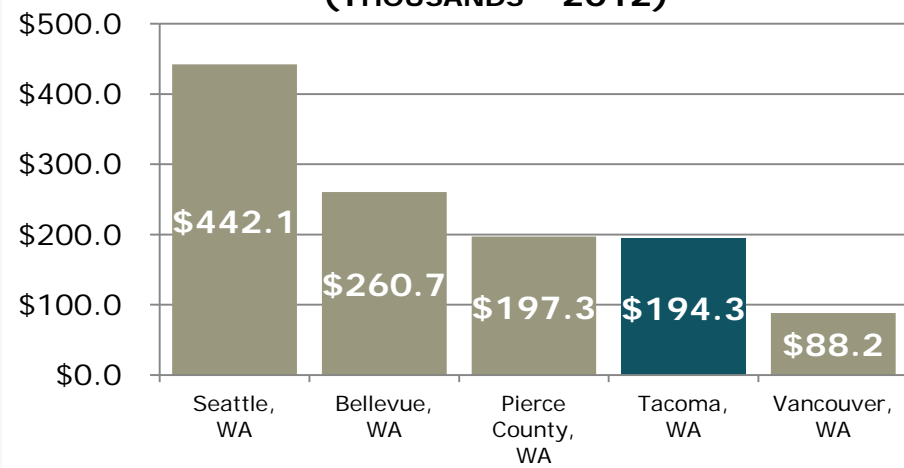
ABOUT THIS MEASURE:

- Value of construction for both residential and commercial projects.
- The dollar value varies by the number and magnitude of construction projects.

ACTIONS TO MEET THE TARGET:

- Where valuation of the work is provided by the contractor/applicant, this information is being carefully review to determine if the valuation is accurate for the proposed work.
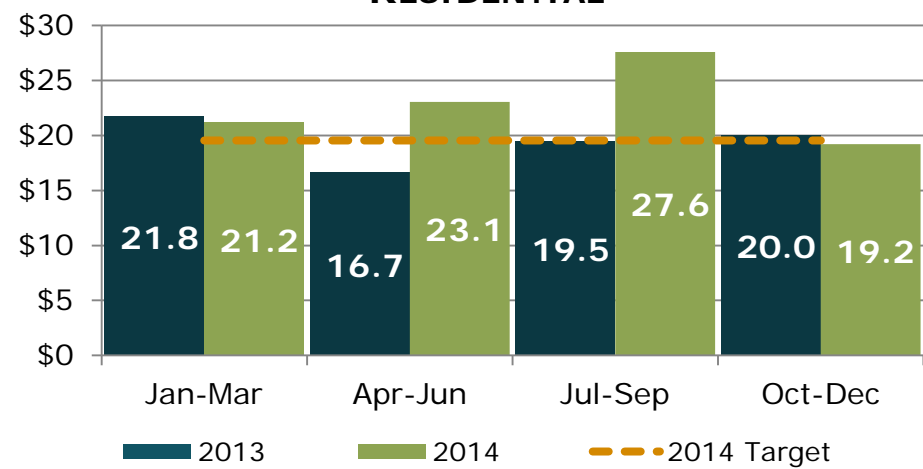
COMPARISON
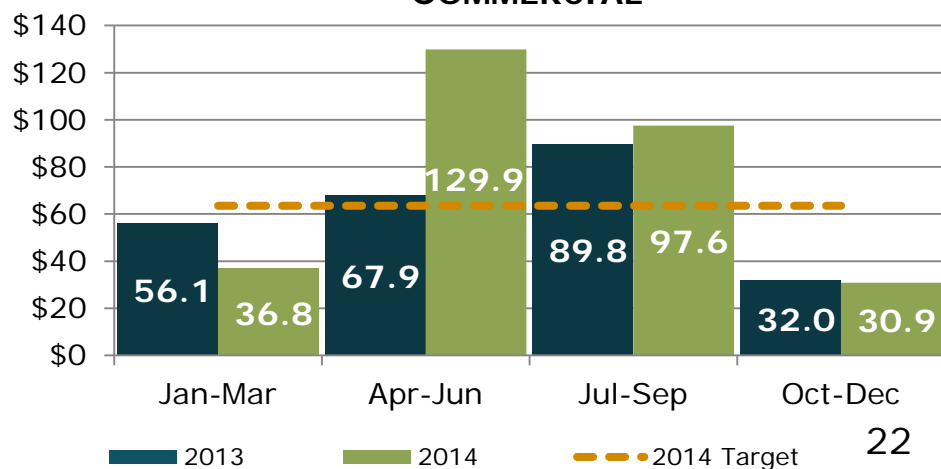
AVERAGE VALUE PER BUILDING PERMIT ISSUED (THOUSANDS - 2012)

Location	Value
Seattle, WA	$442.1
Bellevue, WA	$260.7
Pierce County, WA	$197.3
Tacoma, WA	$194.3
Vancouver, WA	$88.2

2013-2014 PERFORMANCE

VALUE OF BUILDING PERMITS ISSUED (IN MILLIONS) (HIGHER IS BETTER)

RESIDENTIAL

	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec
2013	21.8	16.7	19.5	20.0
2014	21.2	23.1	27.6	19.2

COMMERCIAL

	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec
2013	56.1	67.9	89.8	32.0
2014	36.8	129.9	97.6	30.9

Legend: 2013, 2014, 2014 Target

22

15. Number of Projects Assisted by Community and Economic Development Staff

ABOUT THIS MEASURE:

- This measure tracks staff work attracting new construction projects (residential, commercial and industrial), adaptive reuse projects, and public infrastructure projects.

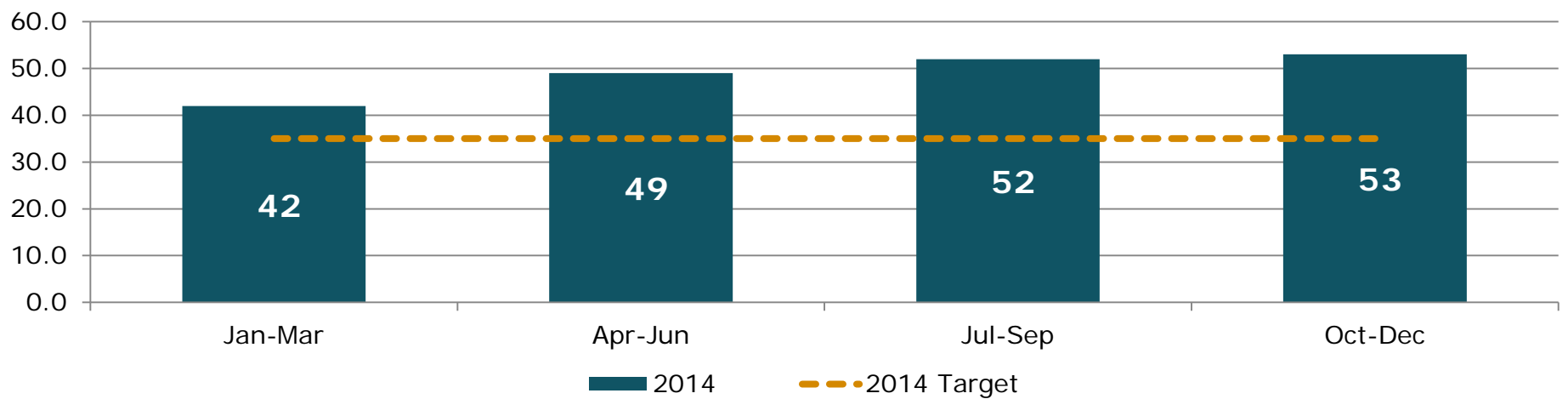- This work results in a revitalized community with new jobs and construction jobs.

EXAMPLE PROJECTS ASSISTED

- Residential – The Henry, Browne's Star Grill., Proctor 28, etc.

- Commercial – Convention Center Hotel and MUC development, State Farm, Dome District/Downtown retail analysis, Foss Waterfront/Hollander Hotel, etc.

- Retail – Bass Pro, AutoRow/BIA, Marlene's, Old Soldier Distillery, etc.

- Industrial – BNSF North Access Road, Vigor Marine capital improvement project, Burkhart Dental, East Foss WW, etc.

- Recruitment/Investment – 6.4 Acre City site, Superblock, The Sharp Project, First Choice In-home Care, etc.

2013-2014 PERFORMANCE

NUMBER OF PROJECTS ASSISTED BY COMMUNITY AND ECONOMIC DEVELOPMENT STAFF (HIGHER IS BETTER)

Quarter	2014
Jan-Mar	42
Apr-Jun	49
Jul-Sep	52
Oct-Dec	53

2014 Target: 35

Legend: ■ 2014   ▬▬ 2014 Target

Measure	Q4 Target	Q4 Actual	2014 Annual Target	Tracking
16. Arts and Cultural Attendance	276,450	367,984	485,000	🟢
17. Attendance at City Sponsored/ Supported Events	108,905	33,750	434,705	🔴
18. Percentage of Available Space Occupied At Greater Tacoma Convention and Trade Center	25%	31%	28%	🟢
19. Percentage of Available Days Occupied At Tacoma Dome	45%	52%	49%	🟢

🟢 Met or Exceeded Target   🟡 Within 10% of Target   🔴 Target Not Met

16. Arts and Cultural Events Attendance

ABOUT THIS MEASURE:

- Number of attendees at arts and cultural organizations and events funded by the Tacoma Arts Commission.
- Organizations and events include, but are not limited to: Museum of Glass, Grand Cinema, and Tacoma Art Museum
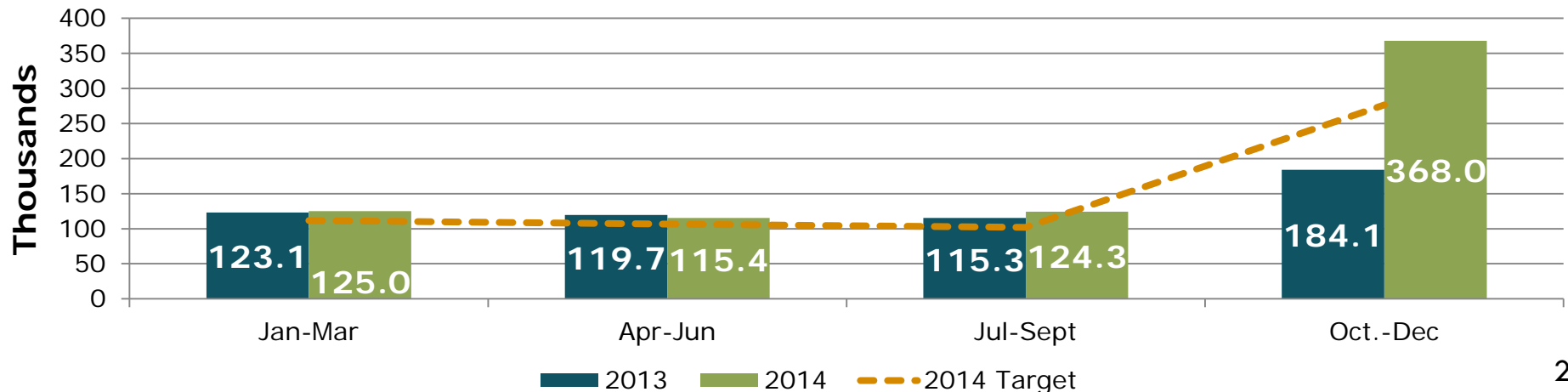
ACTIONS TO MEET THE TARGET:

- The Tacoma Arts Commission balances the goal of maximize the number of attendees with the need to reach broad portions of the community and offer a diverse selection of programs.
- The types of projects funded in 2014 focus on broadening and diversifying audiences.

2013-2014 PERFORMANCE

ARTS AND CULTURAL EVENT ATTENDANCE (HIGHER IS BETTER)

	Jan-Mar	Apr-Jun	Jul-Sept	Oct.-Dec
2013	123.1	119.7	115.3	184.1
2014	125.0	115.4	124.3	368.0

Legend: 2013, 2014, 2014 Target

17. City Sponsored and Supported Events Attendance

ABOUT THIS MEASURE:

- This measure tracks attendance listed on the permit for City sponsored or supported events, through funding and/or in-kind services. Not including Arts Program funded events.
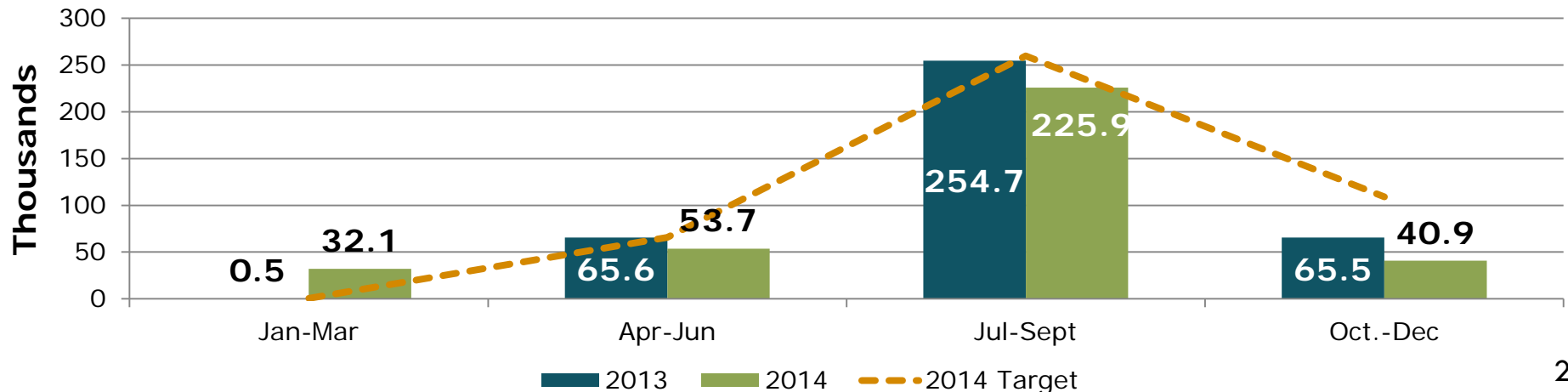
ACTIONS TO MEET THE TARGET:

- This measure shows the level of impact of the City's support of events throughout the City. Attendance is an indicator of the number of people benefiting from the City's support and of the economic and community impacts of City supported events.

2013-2014 PERFORMANCE

CITY SPONSORED AND SUPPORTED EVENTS ATTENDANCE (HIGHER IS BETTER)

Quarter	2013	2014
Jan-Mar	0.5	32.1
Apr-Jun	65.6	53.7
Jul-Sept	254.7	225.9
Oct.-Dec	65.5	40.9

Legend: 2013, 2014, 2014 Target

18. Percentage of Available Space Occupied At Greater Tacoma Convention and Trade Center
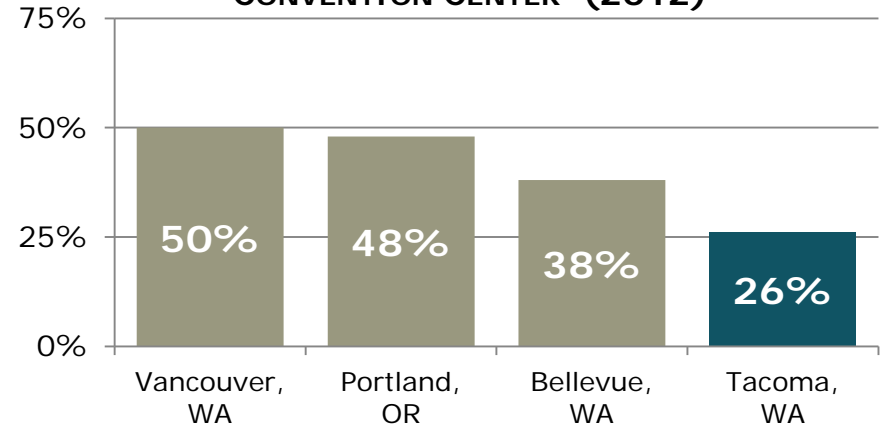
ABOUT THIS MEASURE:

- Percentage of space at the Greater Tacoma Convention and Trade Center that is occupied during the quarter.
- This measure is an indicator how much of the Convention Center facility is used.

ACTIONS TO MEET THE TARGET:

- Public Assembly Facilities contracting with Tacoma Regional Convention and Visitor Bureau to manage long-term sales.
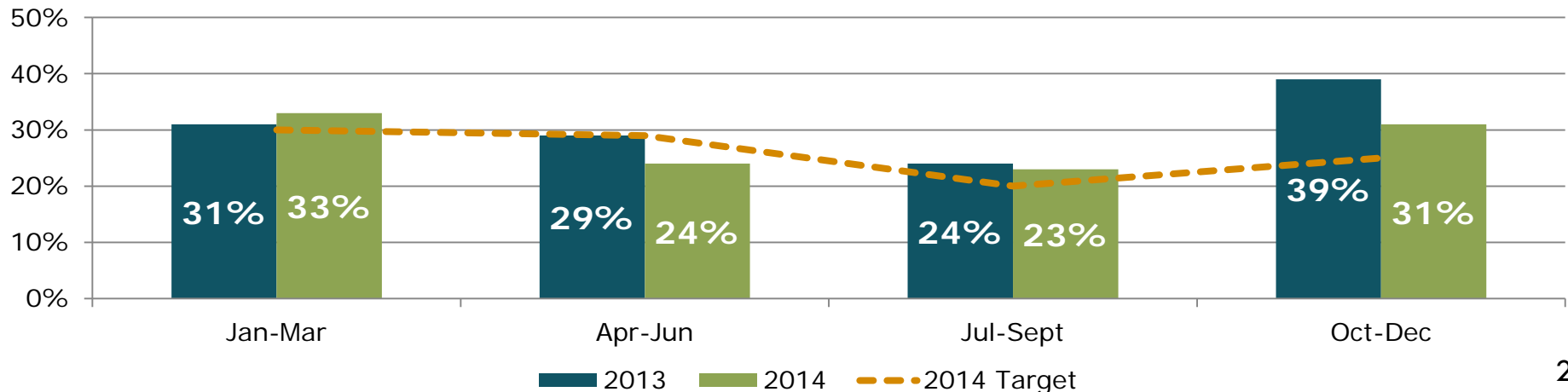- Internal sales staff focus on 14 months and under sales booking.

COMPARISON

PERCENTAGE OF AVAILABLE SPACE OCCUPIED AT CONVENTION CENTER (2012)

Vancouver, WA	Portland, OR	Bellevue, WA	Tacoma, WA
50%	48%	38%	26%

2013-2014 PERFORMANCE

PERCENTAGE OF AVAILABLE SPACE OCCUPIED AT CONVENTION CENTER (HIGHER IS BETTER)

	Jan-Mar	Apr-Jun	Jul-Sept	Oct-Dec
2013	31%	29%	24%	39%
2014	33%	24%	23%	31%

Legend: 2013 ■ 2014 ■ 2014 Target ---

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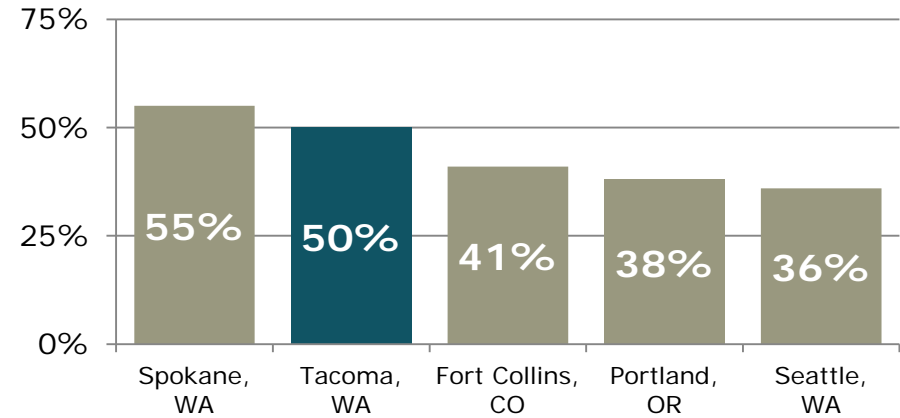# 19. Percentage of Available Days Occupied At Tacoma Dome

ABOUT THIS MEASURE:

- Percentage of days that the Tacoma Dome is in use of the total days that the Tacoma Dome is available for use.
- This measure shows the occupancy of the facility and is an indicator of its economic benefit.

ACTIONS TO MEET THE TARGET:

- Dome joined the Venue Coalition to help secure additional concerts and other events.
- Changes in internal structure and staffing will allow increased focus on booking events.
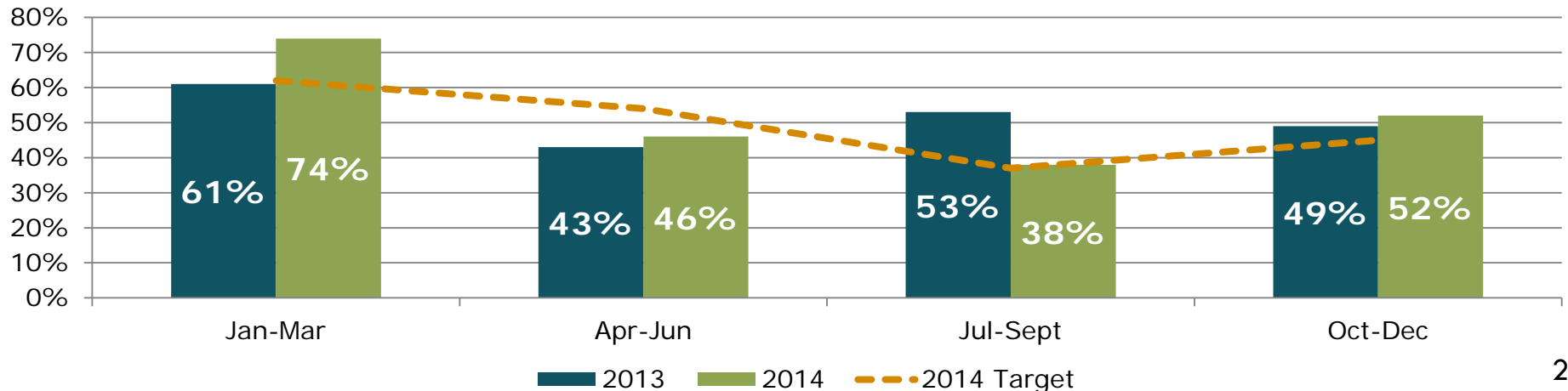
COMPARISON

PERCENTAGE OF AVAILABLE DAYS OCCUPIED AT DOME FACILITIES (2012)

Spokane, WA	Tacoma, WA	Fort Collins, CO	Portland, OR	Seattle, WA
55%	50%	41%	38%	36%

2013-2014 PERFORMANCE

PERCENTAGE OF AVAILABLE DAYS OCCUPIED AT TACOMA DOME (HIGHER IS BETTER)

	Jan-Mar	Apr-Jun	Jul-Sept	Oct-Dec
2013	61%	43%	53%	49%
2014	74%	46%	38%	52%

Legend: 2013 ■ 2014 ■ 2014 Target ---

28

Measure	Q4 Target	Q4 Actual	2014 Annual Target	Tracking
20. Composition of Residential Waste Stream per Household (Pounds)	757	719	3,238	🟢
21. Miles of Bike Infrastructure (Lanes, Sharrows, Boulevards)	2.3	2.0	30.8	🟢

🟢 Met or Exceeded Target   🟡 Within 10% of Target   🔴 Target Not Met

20. Composition Residential Waste Stream per Residential Household (Pounds)

ABOUT THIS MEASURE:

- Pounds of waste, recycling, and yard and food waste products, such as commingled recycling, glass, yard waste, and food waste, per Residential Household.

- Recycling promotes responsible environmental stewardship and long-term sustainability.

- Recycling also a cost effective alternative to burying waste in landfills.

ACTIONS TO MEET THE TARGET:

- Targeted education and expanded recycling programs, including implementation of residential food waste collection & establishment of a drop-off Styrofoam recycling program by installing an EPS Densifier at the Recycle Center.
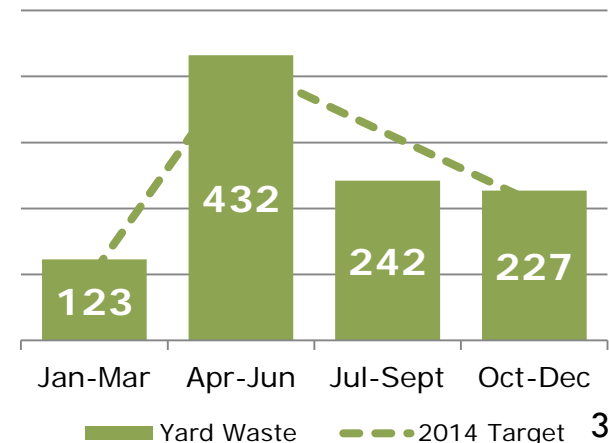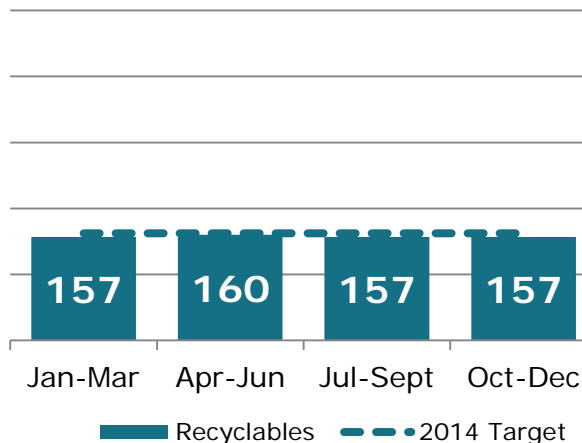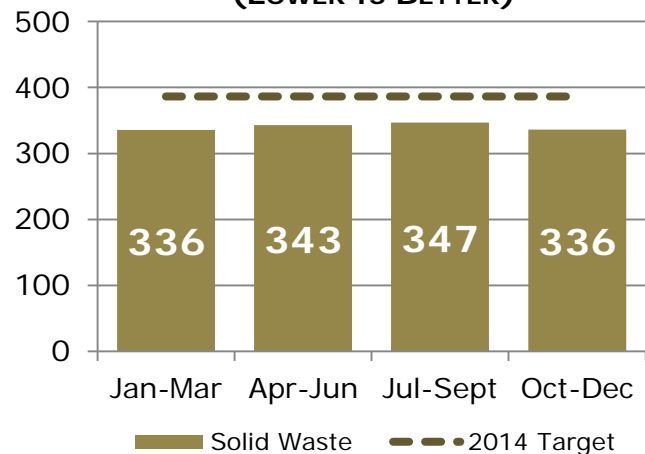

2013-2014 PERFORMANCE

COMPOSITION RESIDENTIAL WASTE STREAM PER RESIDENTIAL HOUSEHOLD (POUNDS)

(LOWER IS BETTER)

	Jan-Mar	Apr-Jun	Jul-Sept	Oct-Dec
Solid Waste	336	343	347	336

Solid Waste ▬ ▬ ▪ 2014 Target

(HIGHER IS BETTER)

	Jan-Mar	Apr-Jun	Jul-Sept	Oct-Dec
Recyclables	157	160	157	157

Recyclables ▬ ▬ ▪ 2014 Target

(HIGHER IS BETTER)

	Jan-Mar	Apr-Jun	Jul-Sept	Oct-Dec
Yard Waste	123	432	242	227

Yard Waste ▬ ▪ 2014 Target

21. Miles of Bike Infrastructure (Lanes, Sharrows, Boulevards and Trails)

ABOUT THIS MEASURE:

- Number of new miles of non-motorized facilities installed, such as bike lanes, sharrows, and trails.

- Non-motorized infrastructure helps reduce single occupant vehicle trips and helps meet federal, state and City requirements to accommodate all modes of transportation in public right-of-ways, and create opportunities for more active and healthy lifestyles.
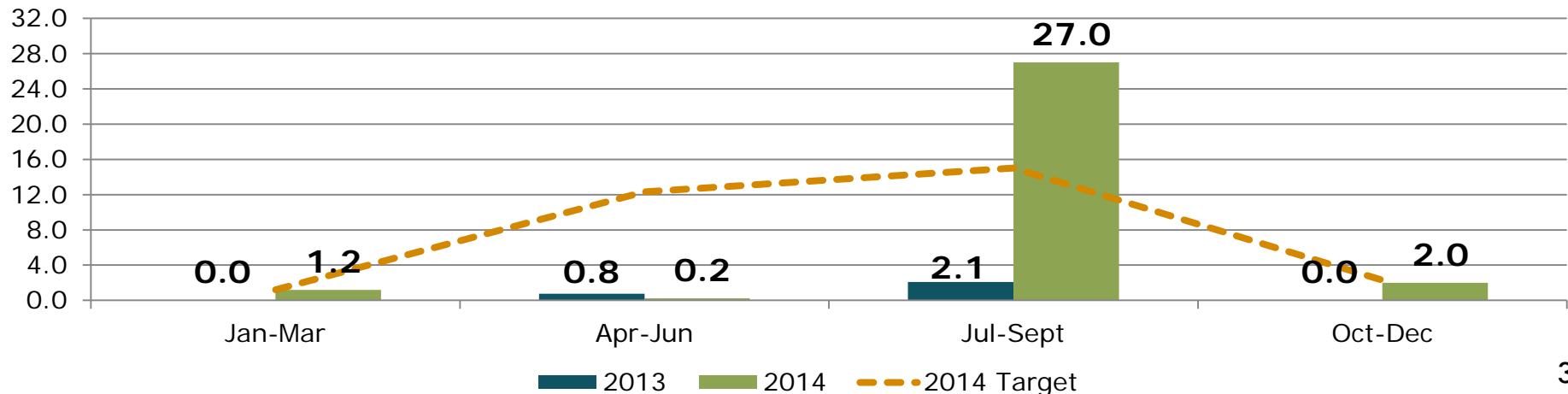
ACTIONS TO MEET THE TARGET:

- The City obtained grants to construct the top 4 priorities in the Mobility Master Plan, totaling 13.5 miles of new bikeways.

- The estimated 2014 target includes the Water Ditch Trail Phase 2 and the Top 4 Bikeways projects.

MILES OF BIKE INFRASTRUCTURE (2011-2012)

Richmond, VA	30.0
Salt Lake City, UT	26.8
Portland, OR	23.6
Seattle, WA	14.5
Tacoma, WA	12.0
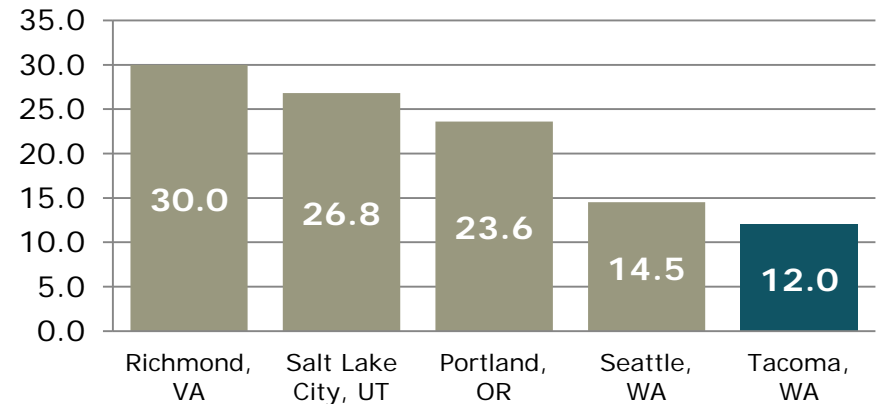
2013-2014 PERFORMANCE

MILES OF BIKE INFRASTRUCTURE (LANES, SHARROWS, BOULEVARDS AND TRAILS) (HIGHER IS BETTER)

	Jan-Mar	Apr-Jun	Jul-Sept	Oct-Dec
2013	0.0	0.8	2.1	0.0
2014	1.2	0.2	27.0	2.0

Legend: 2013, 2014, 2014 Target

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Service Area 7: Open Government

Measure	Q4 Target	Q4 Actual	2014 Annual Target	Tracking
22. General Fund Expenditure as Percentage of Projection	-2.0%	-2.8%	-2.0%	🟢
23. General Fund Revenue as Percentage of Projection	2.0%	3.7%	2.0%	🟢
24. Public Disclosure Requests	375	357	1,500	🟢

🟢 Met or Exceeded Target   🟡 Within 10% of Target   🔴 Target Not Met

22. General Fund Expenditure as Percentage of Projection

ABOUT THIS MEASURE:

- Percentage difference between the General Fund expenditure projection and actuals.
- The City Council adopts a Biennial Budget every two years, the current budget is for 2013-2014.
- A negative variance means the expenditures are under budget.

ACTIONS TO MEET THE TARGET:

- Accurate estimates are key to maintaining a balanced budget and for forecasting next year's budget.
- Monthly and quarterly financial reports are provided to the City Manager and City Council.
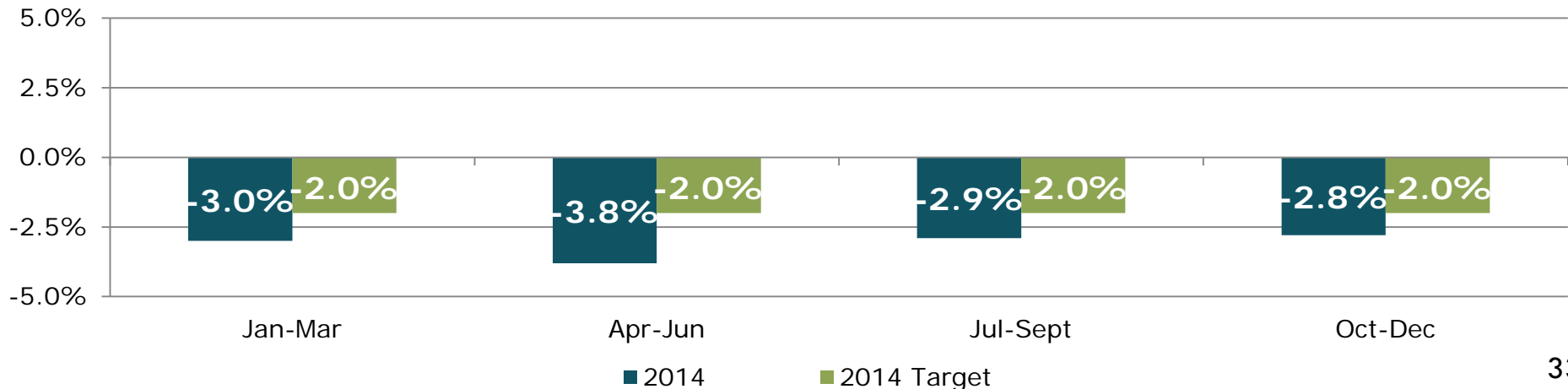
2014 Quarter 4 YTD Expenditure Projection	2014 Quarter 4 YTD Expenses
$208.7 M	$203 M

2013 – 2014 PERFORMANCE

GENERAL FUND EXPENDITURE AS PERCENTAGE OF PROJECTION (HIGHER IS BETTER)

	Jan-Mar	Apr-Jun	Jul-Sept	Oct-Dec
2014	-3.0%	-3.8%	-2.9%	-2.8%
2014 Target	-2.0%	-2.0%	-2.0%	-2.0%

23. General Fund Revenues as Percentage of Projection

ABOUT THIS MEASURE:

- Percentage difference between the General Fund revenue projection and actuals.
- The City Council adopts a Biennial Budget every two years, the current budget is for 2013-2014.
- A positive variance means the revenues are above the budget projection.

ACTIONS TO MEET THE TARGET:

- Accurate estimates are key to maintaining a balanced budget and for forecasting next year's budget.
- Monthly and quarterly financial reports are provided to the City Manager and City Council.
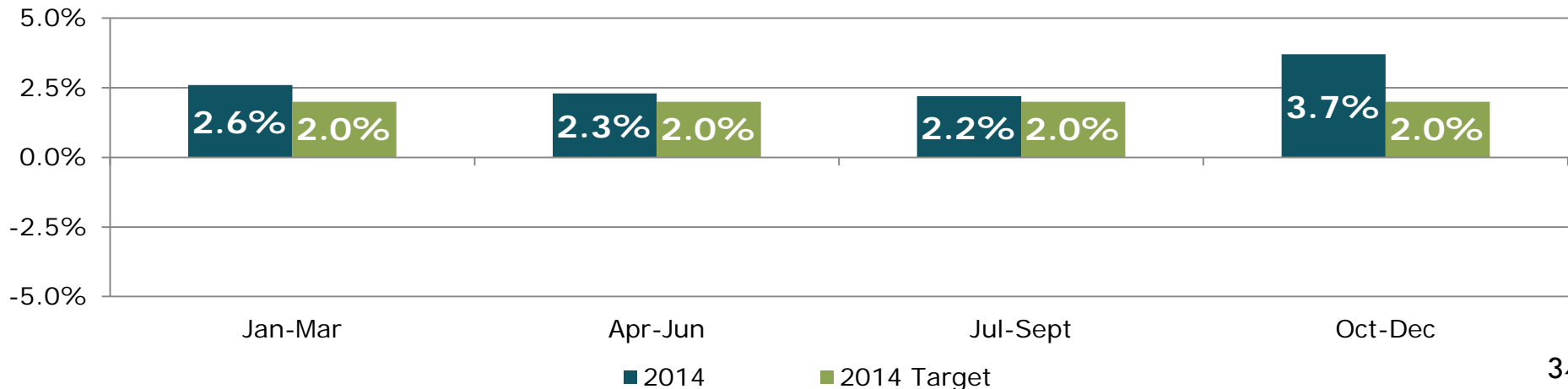
2014 Quarter 4 YTD Revenue Projection	2014 Quarter 4 YTD Revenue
$195.9 M	$203.1 M

2013 – 2014 PERFORMANCE

GENERAL FUND REVENUES AS PERCENTAGE OF PROJECTION (HIGHER IS BETTER)

|	Jan-Mar	Apr-Jun	Jul-Sept	Oct-Dec
2014	2.6%	2.3%	2.2%	3.7%
2014 Target	2.0%	2.0%	2.0%	2.0%

24. Public Disclosure Requests

ABOUT THIS MEASURE:

- This measure tracks the number of public disclosure requests received and is an indicator of workload and citizen engagement.

- Responsiveness to Public Disclosure Request is an indicator of accountability and transparency for citizens.

ACTIONS TO MEET THE TARGET:

- The City has prioritized initiatives to provide open access to frequently-requested documents, including updated web pages containing a comprehensive list of frequently requested information, documents, and contact numbers for a variety of issues.
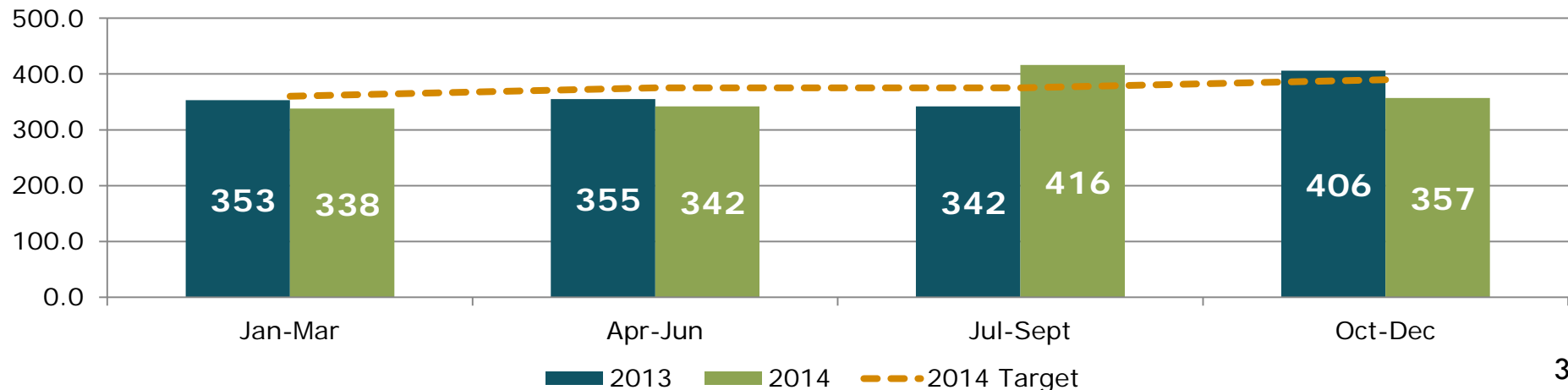
MEDIAN NUMBER OF DAYS FOR PUBLIC DISCLOSURE RESPONSE

Year	Median Days
2011	3
2012	3
2013	3
2014 Target	3
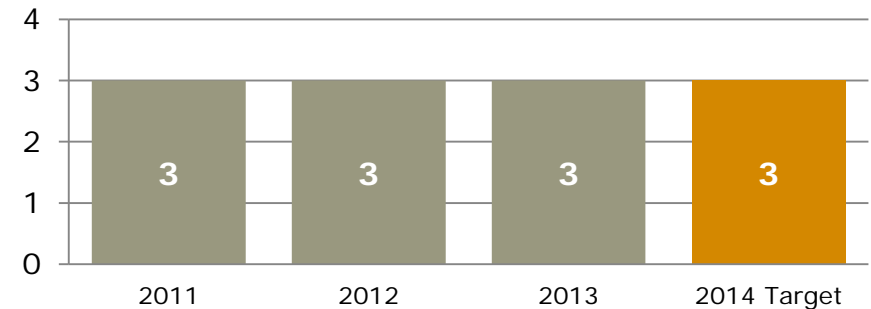
State law (RCW 42.56.520) mandates a response to public disclosure requests within five days.

2013 – 2014 PERFORMANCE

NUMBER OF PUBLIC DISCLOSURE REQUESTS

Quarter	2013	2014
Jan-Mar	353	338
Apr-Jun	355	342
Jul-Sept	342	416
Oct-Dec	406	357

Legend: 2013, 2014, 2014 Target

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TACOMA 24/7

Providing Results on Tacoma's Core Services

4TH QUARTER 2014
OFFICE OF MANAGEMENT AND BUDGET