CITY OF TACOMA
2015-2016 Budget Performance Report

Quarter 1 2016

2015-2016 BUDGET PERFORMANCE REPORT

The following is the quarterly update on the performance measures listed in the 2015-2016 Budget. Performance measures provide information on the efficiency and effectiveness of the City of Tacoma's operations.

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.

Each measure includes a measure description, historical performance information, current quarterly actuals and targets, and tracking indicators. Targets take into account budgetary restrictions, past performance, and changes in the demand for City services . A few measures in this report are updated annually due to the type of information reported or reporting scheduled with external organizations. Below is a list of Departments included in this report as well as definitions for the indicators seen with each measure.

Departments	
City Attorney's Office	Information Technology
City Manager's Office	Library
Community and Economic Development	Municipal Court
Environmental Services	Neighborhood and Community Services
Finance	Planning and Development Services
Fire	Police
Government Relations	Public Assembly Facilities
Hearing Examiner	Public Works
Human Resources	

✔ Actual Data Met or Exceeded Target

❗ Actual Data is Within 10% of Target

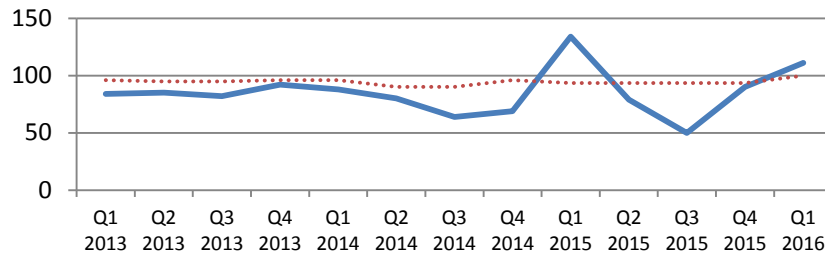✖ Actual Data is Greater than 10% Variance

⬤ Indicator of the workload of a department

Service Area: Civil Division

Number of Claims for Damages Filed

This measure tracks the number of claims for damages filed for all General Government departments.
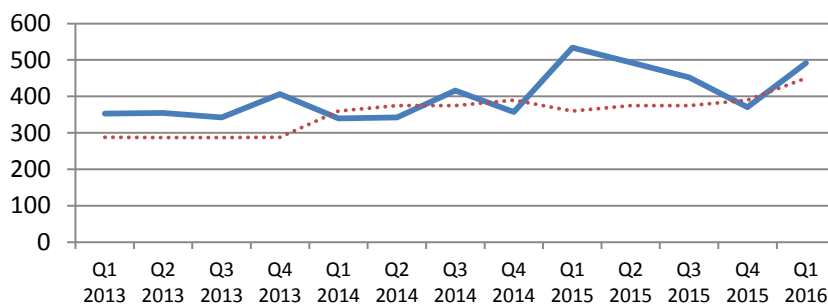
Target	100
Actual	111
Variance	-11%

Progress

❌

Fewer Claims are Better

Service Area: City Clerk's Office

This measure tracks the number of public disclosure requests received.

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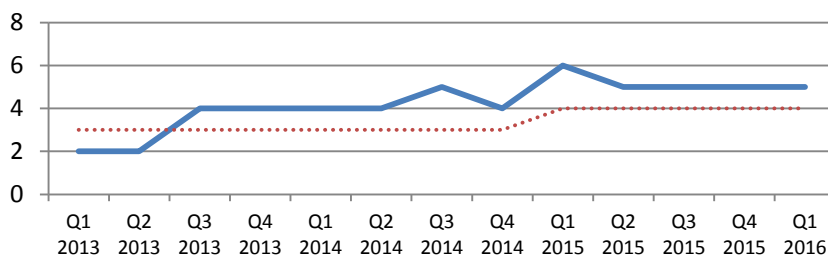
Target	450
Actual	492
Variance	9%

Progress

⬤

Workload Indicator

Median Number of Days for Public Disclosure Response

This measure tracks compliance with state law and ensures accountability and transparency for citizens.
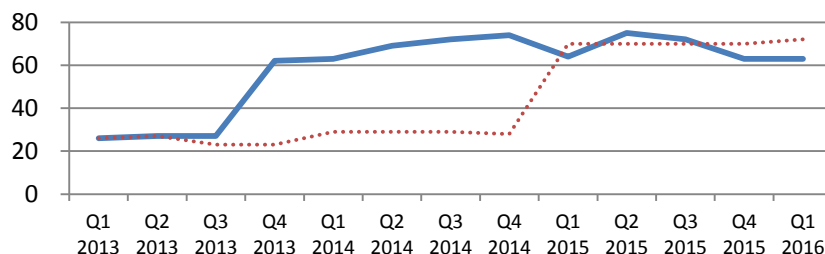
Target	4
Actual	5
Variance	25%

Progress

❌

Fewer Days are Better

Service Area: Media and Communications Services

Number of New Airings of TV Tacoma Original Programs

This measure tracks the number of airings for new original programming produced by TV Tacoma.
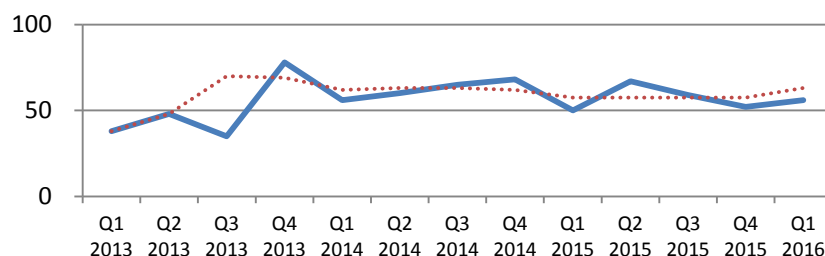
Target	72	**Progress**
Actual	63	
Variance	-13%	❌

More Airings is Better

Number of Traditional News Releases Distributed

This measure tracks the number of traditional written news releases distributed by staff.
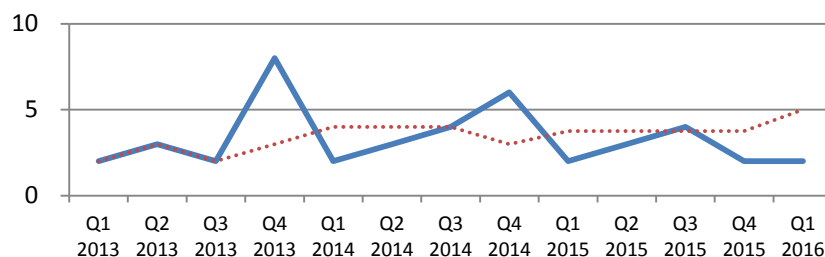
Target	63	**Progress**
Actual	56	
Variance	-11%	❌

More Releases are Better

Number of Video News Releases Distributed

This measure tracks the number of video news releases distributed by staff.

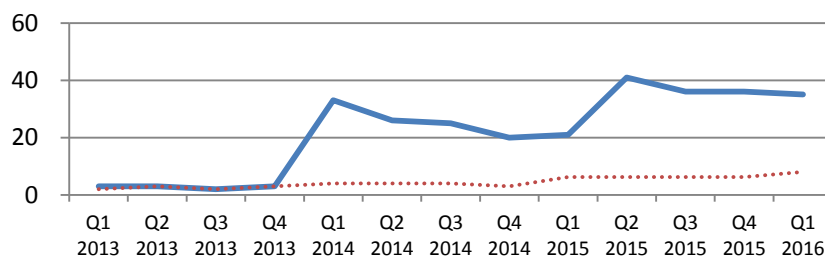| Target | 5.0 | **Progress** |
| Actual | 2.0 | |
| Variance | -60% | ❌ |

More Releases are Better

Number of Outgoing Media Pitches

This measure tracks the number of media pitches made by Media and Communications staff to garner coverage of news, programs, services, and events.
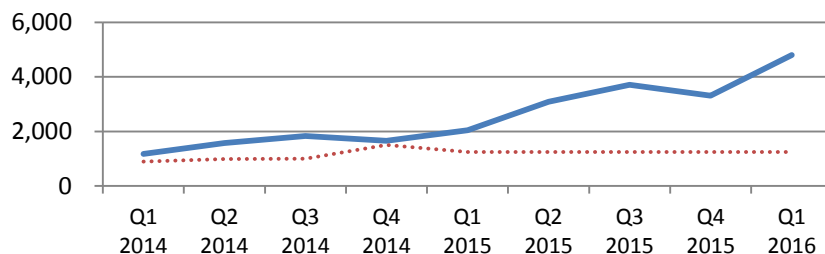
Target	8	**Progress**
Actual	35	
Variance	338%	✔️

More Media Pitches are Better

Service Area: Customer Service Center

TacomaFIRST 311 Requests

This measures tracks the number of requests submitted through the TacomaFIRST 311 online system.

Target	1,250
Actual	4,797
Variance	284%

Progress

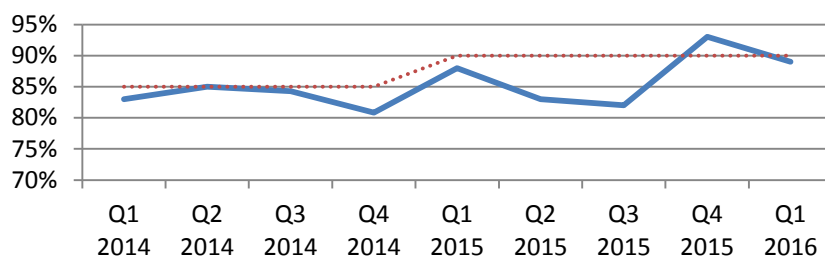**More Requests are Better**

Time to Complete 311 Requests

This measures tracks the percentage of TacomaFirst 311 requests completed by the SLA date.

Target	90%
Actual	89%
Variance	-1%

Progress

Higher Percentage is Better

Number of 311 Calls

This measures tracks the number of 311 calls to the TacomaFirst 311 Customer Support Center.
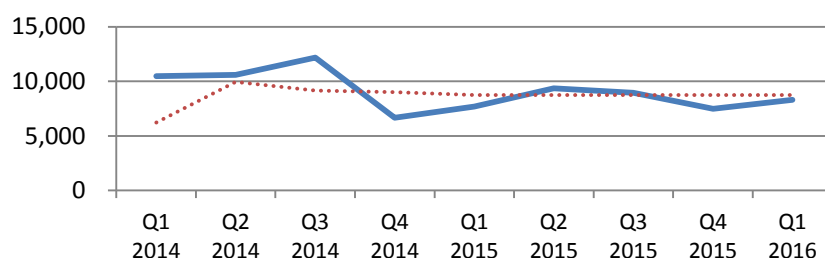
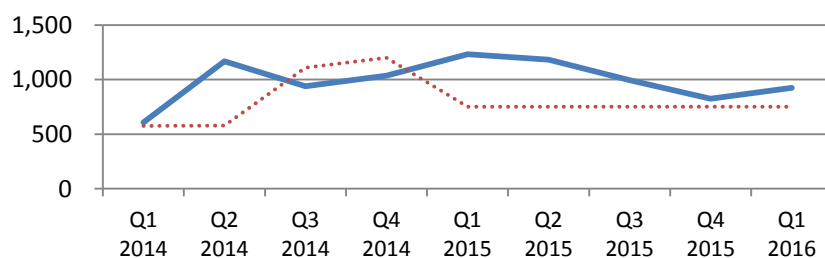|	
Target	8,750
Actual	8,309
Variance	-5%

Progress

More Calls are Better

Number of Walk-ins

This measures tracks the number of walk-in customers to the TacomaFirst 311 Customer Support Center.

|	
Target	750
Actual	924
Variance	23%

Progress

More Customers are Better

Service Area: Office of Equity and Human Rights

Number of Community Member Discrimination Inquiries

This measure tracks the number of inquiries received from community members who believe that they might hav been discriminated against in housing, employment, and/or public accommodation on the basis of a protect class.
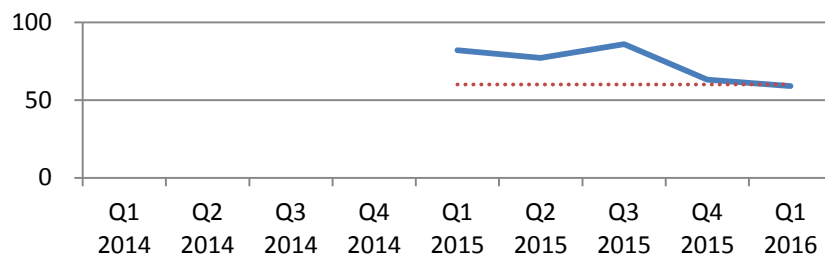
Target	60
Actual	59
Variance	-2%

Progress

More Inquiries are Better

Number of Discrimination Complaints Filed

This measure will examine the number of complaints alleging discrimination in housing employment and/or public accommodation on the basis of an individual's protected class.
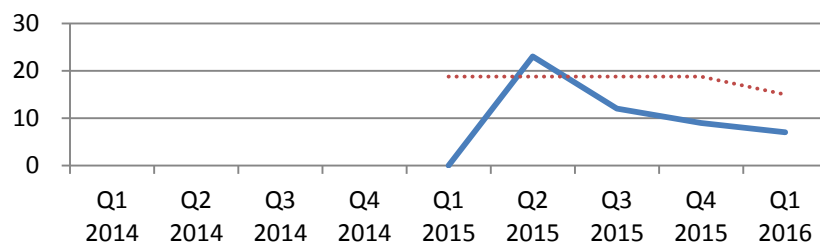
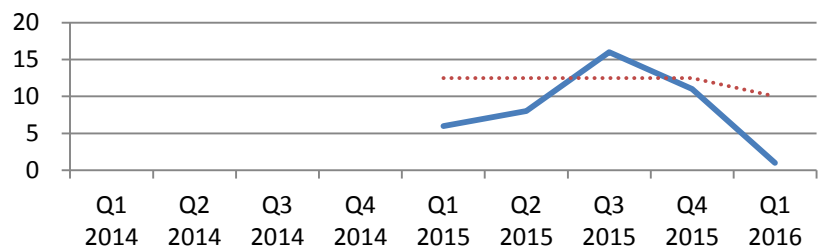|	
Target	15
Actual	7
Variance	-53%

Progress

Fewer Complaints are Better

Number of Discrimination Investigations Completed

This measure tracks the number of housing, employment and public accommodation discrimination investigations that are completed on an annual basis.

|	
Target	10
Actual	1
Variance	-90%

Progress

More Investigations are Better

Service Area: Office of Equity and Human Rights

Average Time for Completion of Discrimination Complaint Investigations

This measure will examine the average length of time that it takes to complete a discrimination investigation.

Target	180
Actual	44
Variance	-76%

Progress

Fewer Days are Better
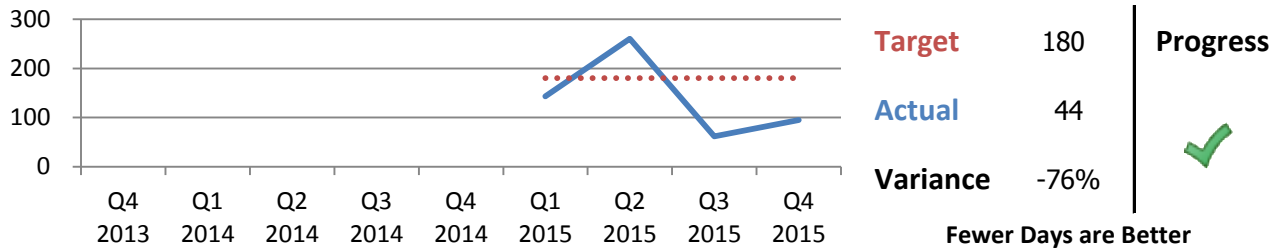
Percentage of Completed Case Investigations Compensated by Federal Grant Funds

This measure tracks the percentage of cases that are closed whereby the costs for those investigations are reimbursed to the City through federal grants from the U.S. Department of Housing and Urban Development and the Equal Employment Opportunity Commission.

Target	90%
Actual	100%
Variance	11%

Progress

Higher Percentage is Better
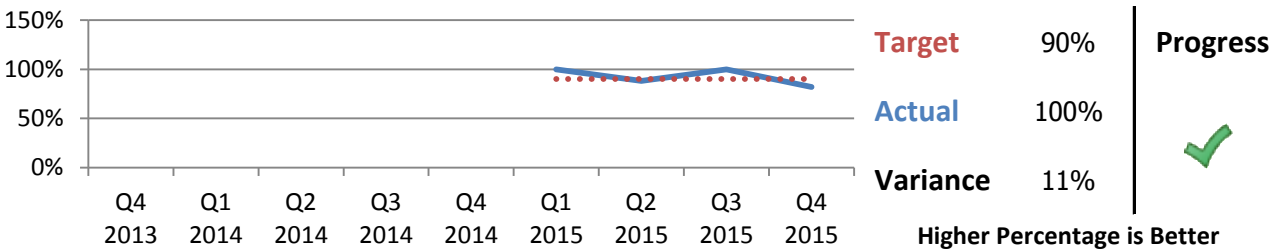
Service Area: Arts Program

Arts and Cultural Events Attendance

This measure tracks attendance at arts and cultural events partially funded by the Tacoma Arts Commission.

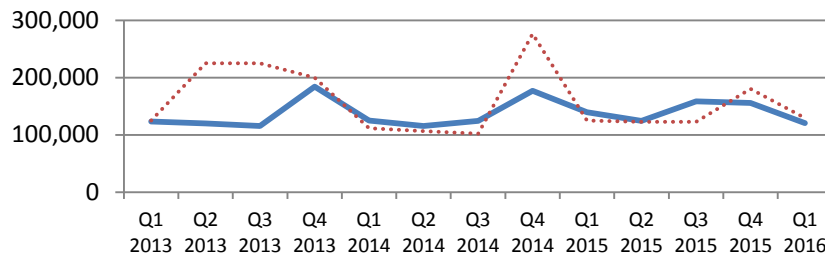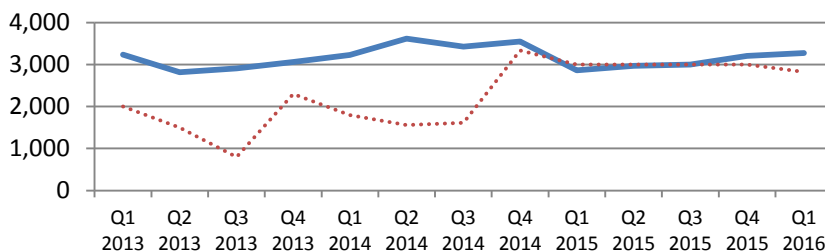| Target	129,250	Progress
Actual	120,246	
Variance	-7%	

Higher Attendance is Better

Number of Arts Events

Total number of Arts & Cultural Events taking place in Tacoma funded by the Tacoma Arts Commission, Arts Anchor Fund, Arts Projects and Tacoma Artists' Initiative Program.
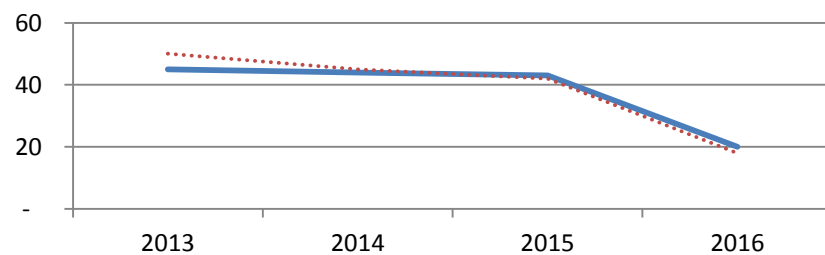
Target	2,820	Progress
Actual	3,272	
Variance	16%	

More Events are Better

Number of Grants Supporting Arts and Cultural Events (Annual)

Number of contracts issued for cultural services supporting Arts and Cultural Events for the year. Includes Arts Anchor Fund, Arts Project, & Tacoma Artists' Initiative Program funding (TAIP). Contracts issued only first quarter.

Target	18	Progress
Actual	20	
Variance	11%	

Workload Indicator

Dollar Value of Grants Supporting Arts and Cultural Events (Annual)

Dollar amount awarded through the Tacoma Arts Commission's Contracts for Cultural Services for the Arts Anchor Fund, Arts Projects, and Tacoma Artists' Initiative Program.
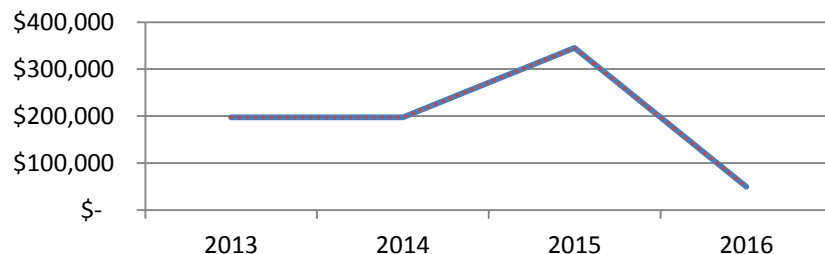
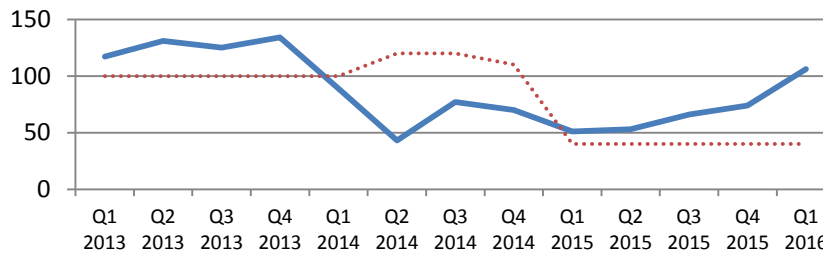| Target	$50,000	Progress
Actual	$ 50,000	
Variance	0%	

Workload Indicator

Service Area: Economic Development Division

Number of Small Businesses Assisted by Community and Economic Development

This measure reports the number of businesses assisted via one-on-one counseling, workshops, business networking events, etc. by Community and Economic Development staff.
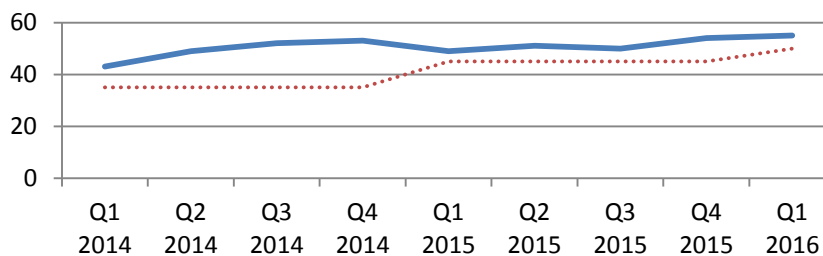

Target	40
Actual	106
Variance	165%

Progress

More Businesses are Better

Number of Projects Assisted by Community & Economic Development

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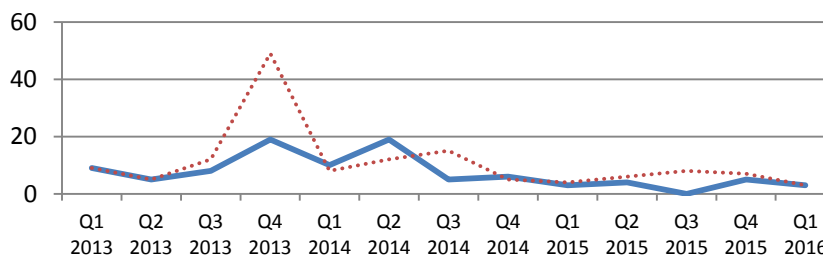

Target	50
Actual	55
Variance	10%

Progress

More Projects are Better

Service Area: Housing Division

Number of Homebuyers Assisted through Homebuyer Assistance Programs

This measure tracks the number of homebuyers assisted through homebuyer assistance program operated by Tacoma Community Redevelopment Authority (down payment assistance program).

Target	3
Actual	3
Variance	0%

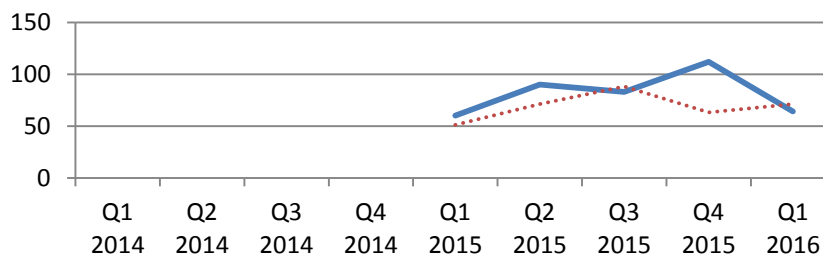**Progress**

Higher is Better

Number of Homes Repaired or Rehabilitated

This measure tracks the number of homeowner occupied affordable housing units that are repaired or rehabilitated with the assistance of federal and local funding administered by the City.
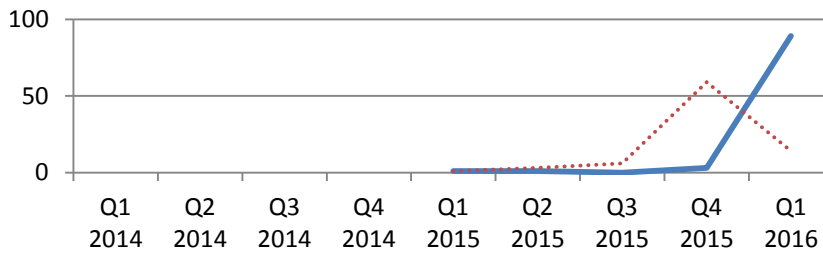

Target	71
Actual	64
Variance	-10%

Progress

Higher is Better

Service Area: Housing Division

Number of New Affordable Housing Units

This measure tracks the number of new or rehabilitated affordable rental and homeownership housing units in Tacoma's inventory.
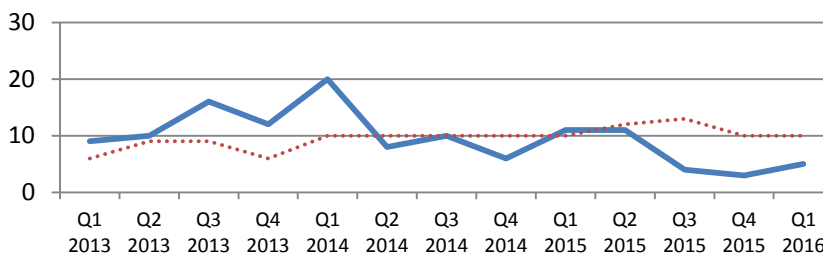
Target	14	Progress
Actual	89	✔
Variance	536%	

Higher is Better

Service Area: Small Business Enterprise

Number of SBE contracts

This measure is the number of contracts the City entered into that had Tacoma certified SBE (Small Business Enterprise) companies participating.

Target	10	Progress
Actual	5	✖
Variance	-50%	

More Contracts are Better

Value of SBE Contracts

This measures the dollar value of contracts entered into with Tacoma certified SBE (Small Business Enterprise) companies.
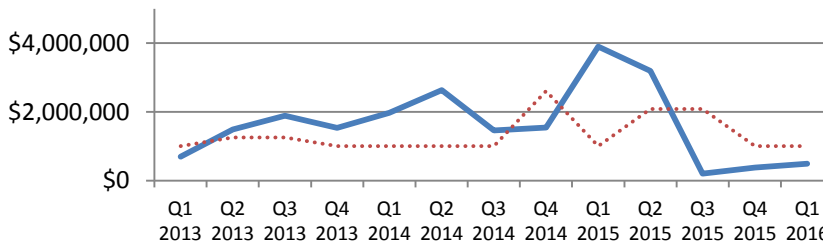
Target	$1,000,000	Progress
Actual	$487,836	✖
Variance	-51%	

Higher Value is Better

Percentage of SBE Participation in Contracts

This measure is the percent of Tacoma certified SBE (Small Business Enterprise) companies' participation in City contracts.
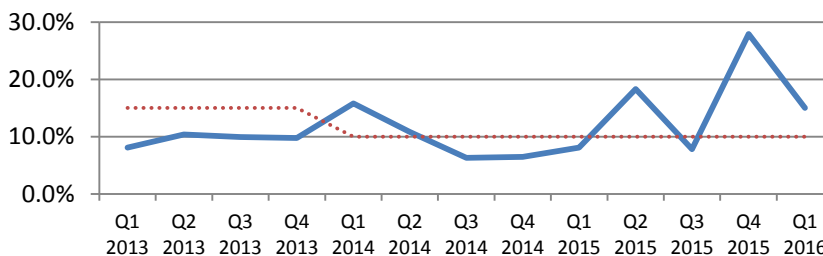
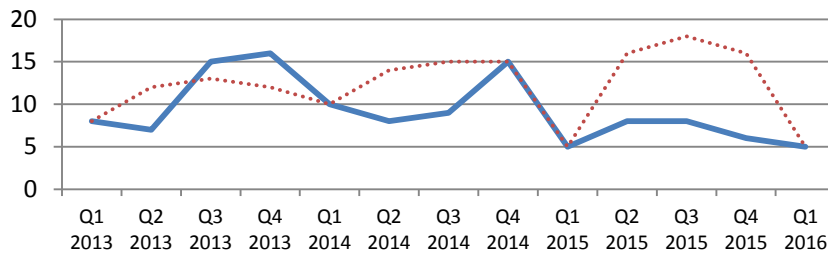| Target	10.0%	Progress
Actual	15.0%	✔
Variance	50%	

Higher Participation is Better

Service Area: Local Employment and Apprenticeship Program

Number of New LEAP Projects

This measures the number of new public works projects the City managed that had LEAP Utilization Goals.

Target	5
Actual	5
Variance	0%

Progress

More Projects are Better

Number of Leap Jobs

This measures the number of LEAP jobs created on City of Tacoma construction projects. City ordinance requires a minimum 15% LEAP Utilization Goal (LUG).
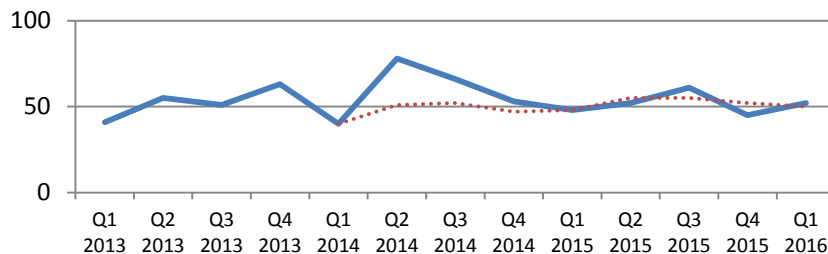
Target	50
Actual	52
Variance	4%

Progress

More Jobs are Better

Number of Grant-trained Participants Who Obtained Jobs

This measure shows the number of participants that were provided environmental job training and obtained unsubsidized employment.
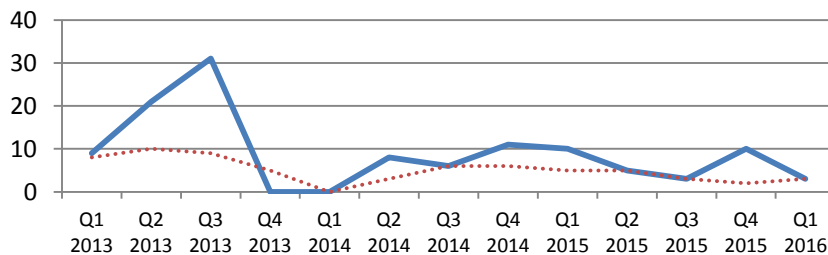
Target	3
Actual	3
Variance	0%

Progress

Higher is Better

LEAP Utilization Percentage

This measures the percentage of labor hours worked by LEAP (Local Employment & Apprenticeship Program)-qualified employees on eligible public projects (or with LEAP goals).
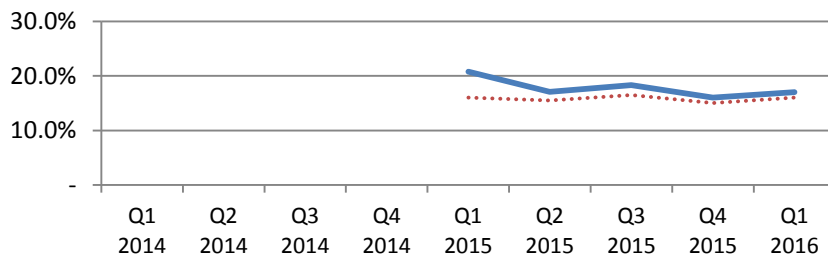
Target	16.0%
Actual	17.0%
Variance	6.3%

Progress

Higher Percentage is Better

Service Area: Events Program

Number of Event Days - City Sponsored, Supported & Permitted

This measure tracks total number of days that events occur within the City. This measure includes City-hosted, City-sponsored, as well as events the City permits. This does not include events funded by the Arts Program.

Target	21
Actual	21
Variance	0%

Progress ✓

More Days are Better

Events Attendance - City Sponsored & Supported

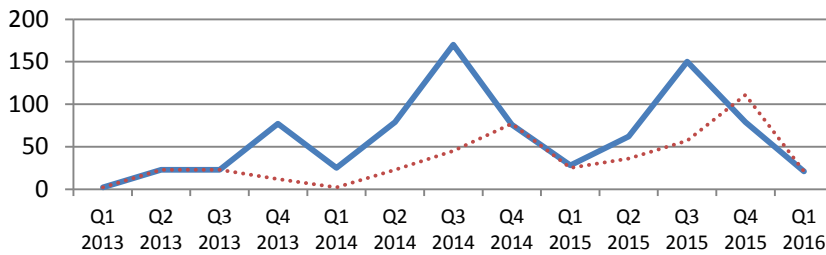This measure tracks attendance at events sponsored or supported through funding and/or in-kind services by the City. This does not include Arts Program funded events.
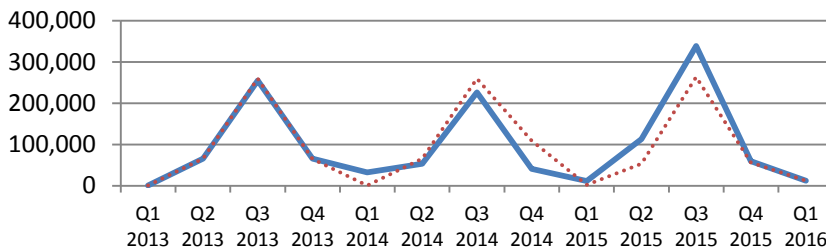
Target	12,500
Actual	12,500
Variance	0%

Progress ✓

Higher Attendance is Better

Number of Filed Event Applications

This measure tracks total number of special event permit applications filed with the City. This measure does not include City-hosted or -sponsored events, or events funded by the Arts Program.
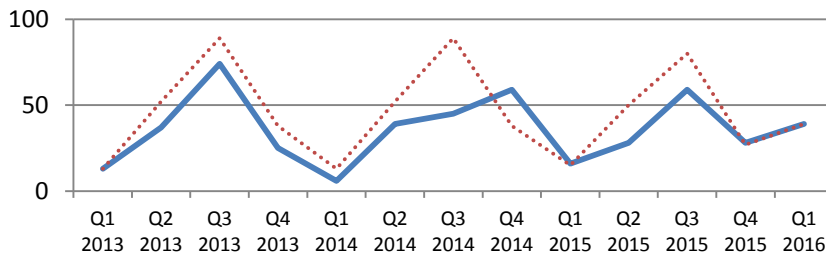
Target	39
Actual	39
Variance	0%

Progress ⬤

Workload Indicator

Events Attendance - City Permitted

This measure tracks total estimated attendance at events permitted by the City. The City of Tacoma permits events on City property and right-of-way. This measure does not include City-hosted or City-sponsored events, or events funded by the Arts Program.
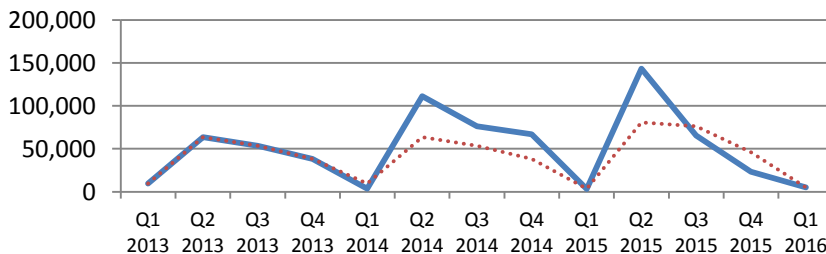
Target	5,175
Actual	5,175
Variance	0.0%

Progress ✓

Higher Attendance is Better

Environmental Services

Service Area: Surface Water

Stormwater Quality (Annual)

This is a set of measures that demonstrate changes in storm water quality. The value indicates the percent of measures that are significantly improving.
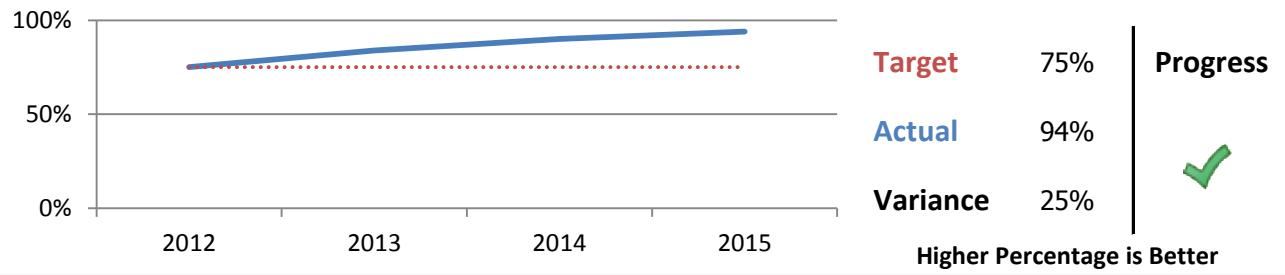
Target	75%	**Progress**
Actual	94%	
Variance	25%	

Higher Percentage is Better

Service Area: Solid Waste

Residential Solid Waste Collected

This measure tracks the amount solid waste collected from residential customers and allows for a comparison of those figures.

Target	9,375	**Progress**
Actual	9,200	
Variance	-2%	

Lower Amount is Better
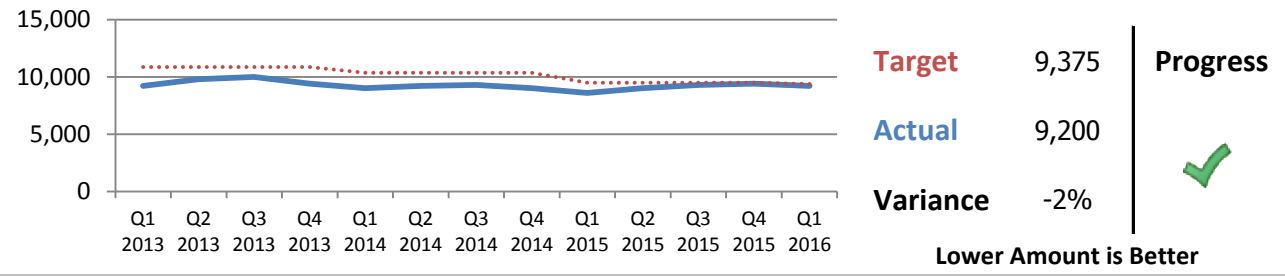
Residential Recyclables Collected

This measure tracks the amount recycling collected from residential customers and allows for a comparison of those figures.

Target	4,350	**Progress**
Actual	4,100	
Variance	-6%	

Higher Amount is Better

Service Area: Solid Waste

Residential Yard Waste Collected

This measure tracks the amount of yardwaste collected from residential customers and allows for a comparison of those figures.

Target	4,672
Actual	4,200
Variance	-10%

Progress ❌

Higher Amount is Better

Residential Solid Waste Collected (per Household)

This measure tracks the amount solid waste collected from residential customers per household.

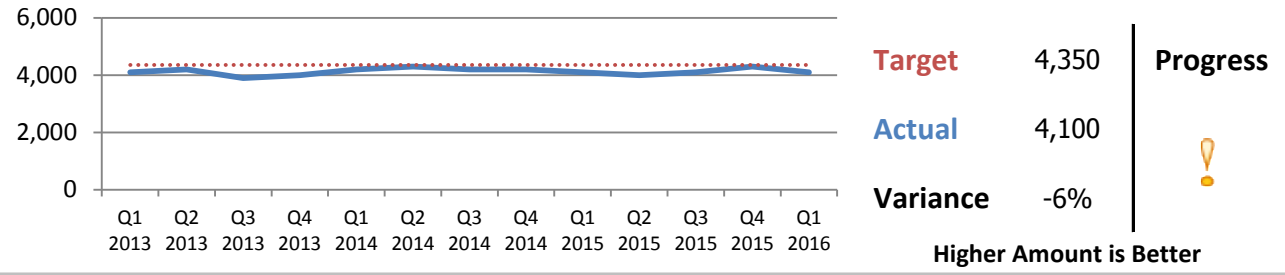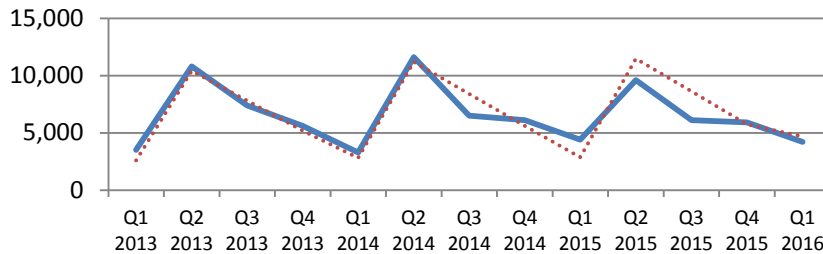|	
Target	340
Actual	334
Variance	-2%

Progress ✔️

Lower Amount is Better

Residential Recyclables Collected (per Household)

This measure tracks the amount recyclables collected from residential customers per household.

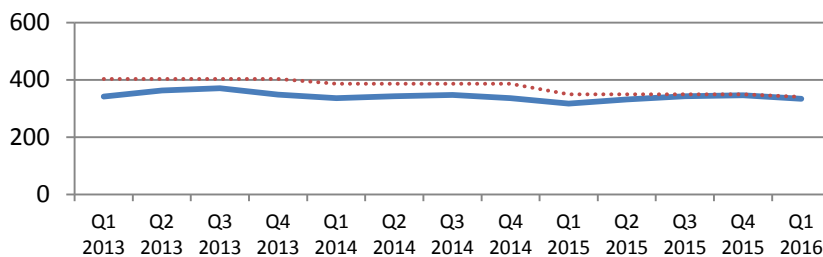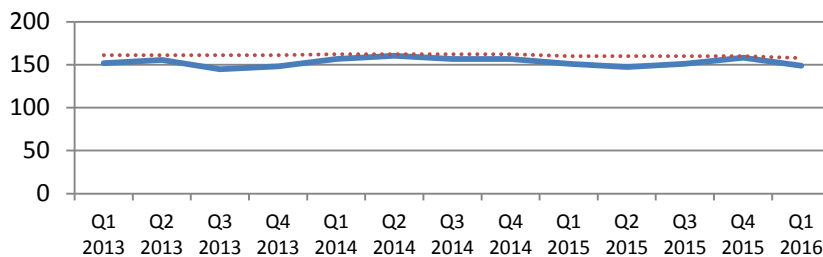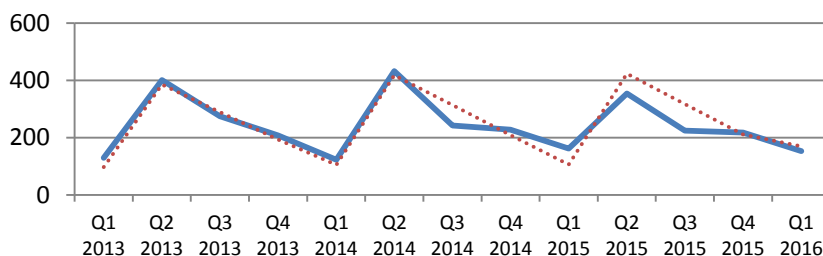|	
Target	158
Actual	149
Variance	-6%

Progress ❗

Higher Amount is Better

Residential Yard Waste Collected (per Household)

This measure tracks the amount yardwaste collected from residential customers per household.

Target	170
Actual	152
Variance	-10%

Progress ❌

Higher Amount is Better

Environmental Services

Service Area: Wastewater

NPDES Permit Violations

National Pollution Discharge Elimination System are permit requirements set by the State Department of Ecology and Environmental Protection Agency in accordance with the Clean Water Act. This measure tracks the number of the City's violations.

Target	0
Actual	0
Variance	0%

Progress

✔
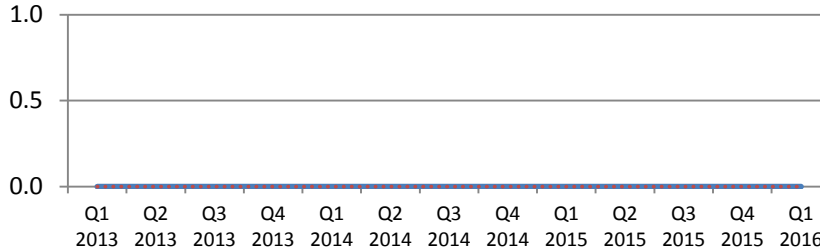
Less Violations are Better

Power Consumption at Central Treatment Plant

The Central Treatment Plant is a large power customer and power consumption is an indicator of efficient plant operations.
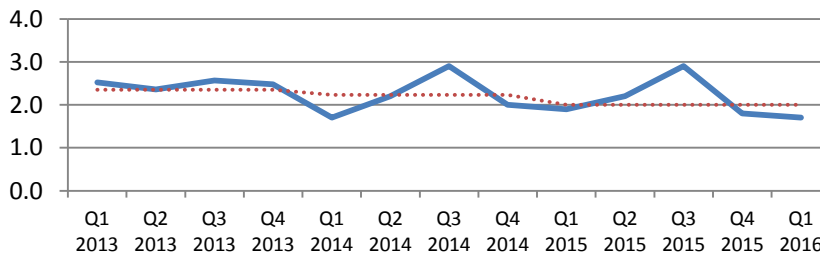
Target	2
Actual	1.7
Variance	-15%

Progress

✔

Lower Consumption is Better

Service Area: Sustainability

Number of Air Quality Non-Attainment Days

This measure tracks the number of days the fine particle pollution at the South End Tacoma Monitoring Station did not meet the federal standards set by the Environmental Protection Agency. The City partners with the Puget Sound Clean Air Agency to achieve zero days of non-attainment.
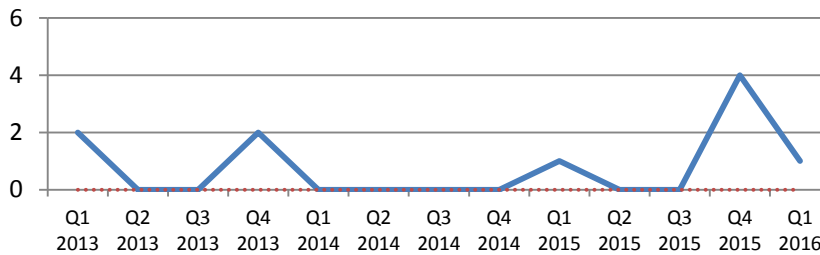
Target	0
Actual	1
Variance	100%

Progress

✖

Less Days are Better

Service Area: Sustainability

Number of Bicyclists Counted During the Annual Count

This number measures the bicyclists counted at the annual Fall Bicycle and Pedestrian Counts, which are taken at 24 locations around Tacoma.

Target	650	Progress
Actual	675	
Variance	4%	

Higher Amount is Better

Pedestrians

This number measures the pedestrians counted at the annual Fall Bicycle and Pedestrian Counts, which are taken at 24 locations around Tacoma.
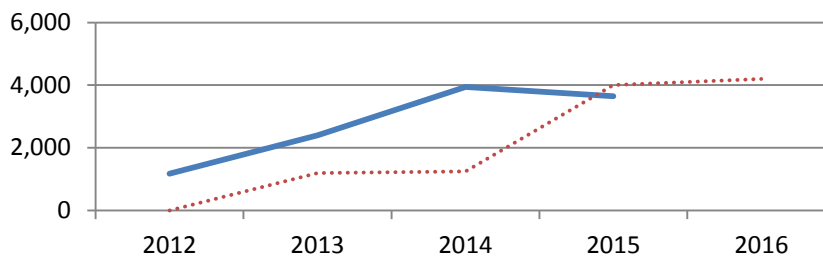
Target	4,000	Progress
Actual	3,642	
Variance	-9%	

Higher Amount is Better

Number of Participants Attending City-sponsored Sustainability Events

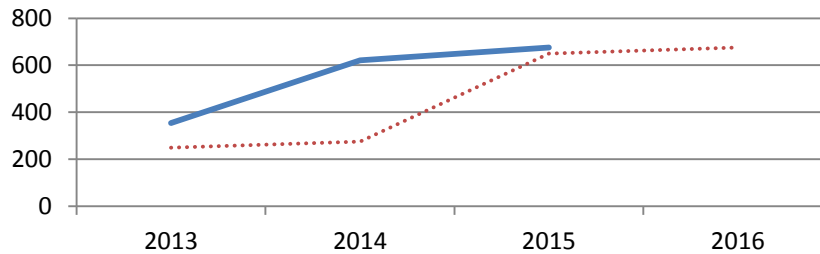This measure tracks the number of participants attending City-sponsored sustainability events such as South Sound Sustainability Expo, Bike Month events, annual Bike Swap, rides, and workshops.
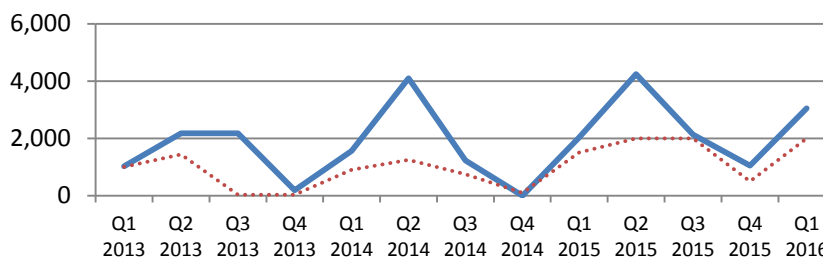
Target	2,000	Progress
Actual	3,048	
Variance	52%	

Higher Amount is Better

Number of Enviro-Challenger Lessons

Number of lessons the two environmental educators conduct in Tacoma schools (grades 2-8) each year. Each lesson is taught to approximately 18-28 students.
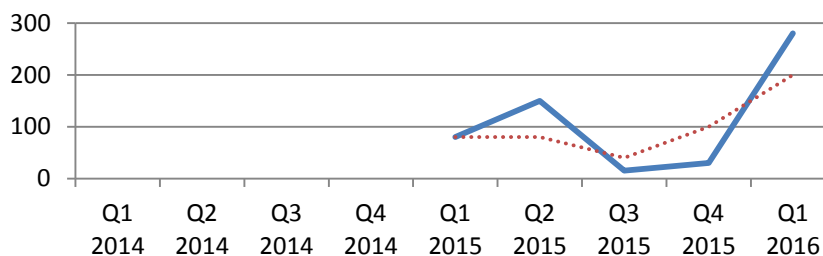
Target	200	Progress
Actual	280	
Variance	40%	

Higher Amount is Better

Service Area: Sustainability

Number of Department Sustainability Plans

Number of departments who develop Resource Conservation Plans focused on reductions in water, energy, paper, fuel, and waste.

Target: 1
Actual: 0
Variance: 0%

Progress ✖

Higher Amount is Better
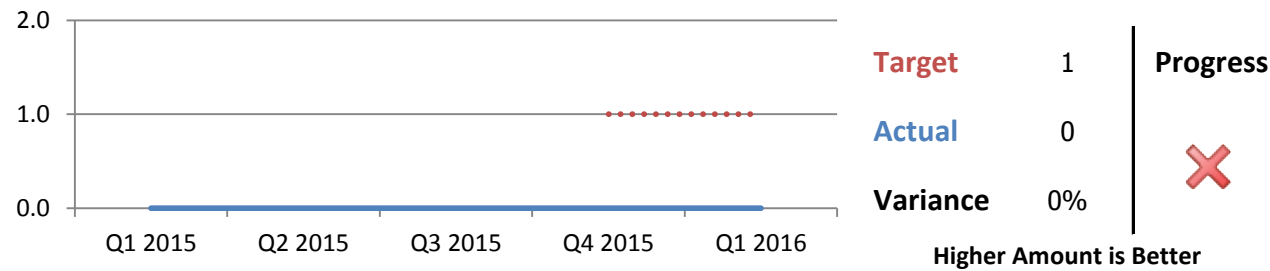
Number of Green Events

Number of eligible community events receiving Green Event recognition.

Target: 1
Actual: 1
Variance: 0%

Progress ✔

Higher Amount is Better
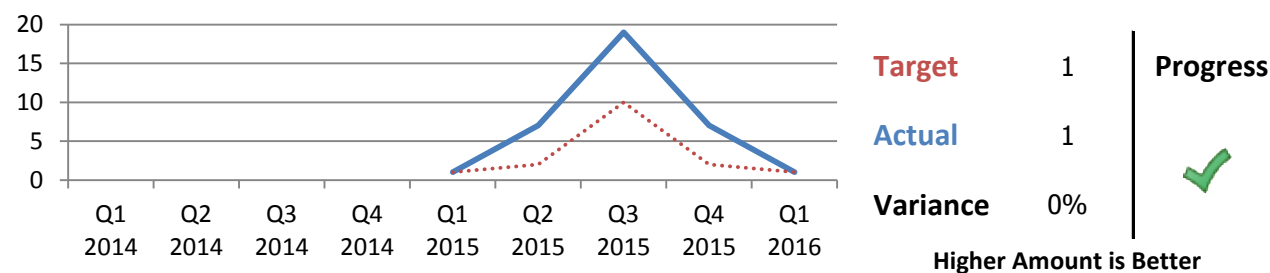
Percentage of Green Events rated as Excellent

Percentage of Green events that received the highest "Excellence" rating

Target: 100%
Actual: 100%
Variance: 0%

Progress ✔

Higher Percentage is Better
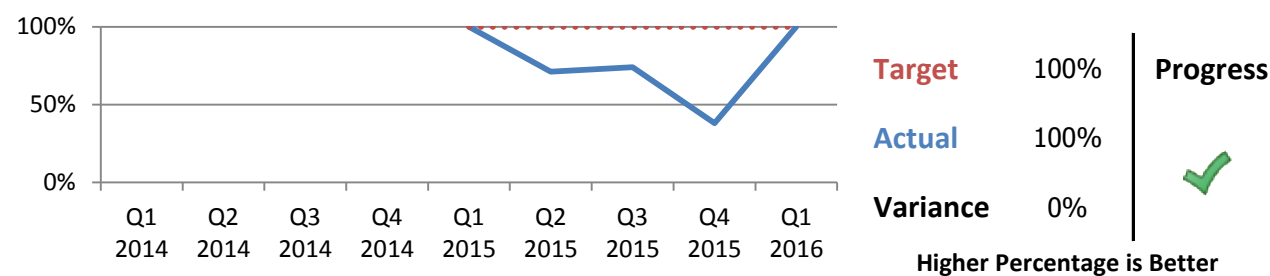
Service Area: Tax and License

Number of Business Licenses Issued

This measure shows the number of business licenses issued.
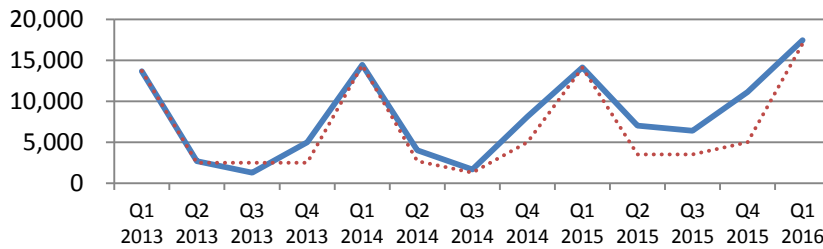
		Progress
Target	17,000	
Actual	17,428	✔
Variance	3%	

More Licenses are Better

Net New Businesses Opened

The measure shows the number of new businesses opened subtracted by the number of businesses closed during the same time period.
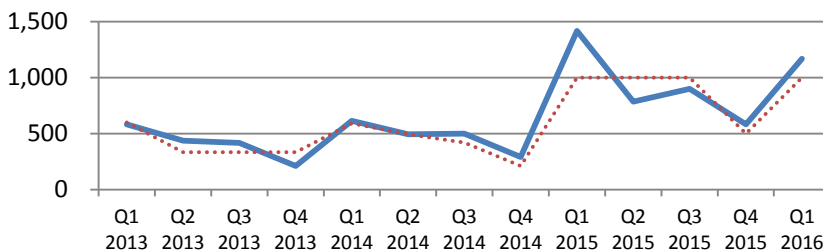
		Progress
Target	1,000	
Actual	1,168	✔
Variance	17%	

More Businesses are Better

Audit & Investigation Tax Revenues

The measure shows the amount of B&O tax revenue received as a result of audits and investigations from businesses operting in the City.
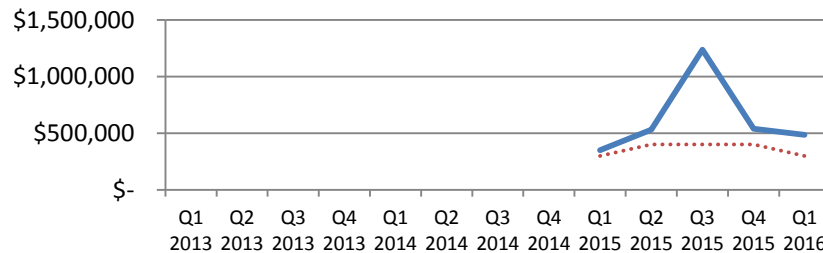
		Progress
Target	300,000	
Actual	485,000	⬤
Variance	62%	

Workload Indicator

Service Area: Accounting and Treasury Services

Moody's Investors Service

This measures shows the creditworthiness of the City of Tacoma as assessed by Moody's Investors Service.

2012	2013	2014	2015			Progress
				Target	Aa2	
Aa2	Aa3	Aa3	Aa3	**Actual**	Aa3	❗
				Variance		

Higher Rating is Better

Service Area: Accounting and Treasury Services

Standard and Poor's Corporation

This measures shows the creditworthiness of the City of Tacoma as assessed by Standard and Poor's Corporation.

2012	2013	2014	2015			**Progress**
				Target	AA	
AA	AA	AA	AA	**Actual**	AA	✓
				Variance	0%	

Higher Rating is Better

Fitch Ratings

This measures shows the creditworthiness of the City of Tacoma as assessed by Fitch Ratings.

2012	2013	2014	2015			**Progress**
				Target	A+	
A+	A+	A+	A+	**Actual**	A+	✓
				Variance	0%	

Higher Rating is Better

Service Area: Procurement and Payables

Number of Small Works Roster Contracts

This measure shows the number of contracts the City awarded using the Small Works Roster.

		Progress
Target	7	
Actual	8	✓
Variance	14%	

More Contracts are Better
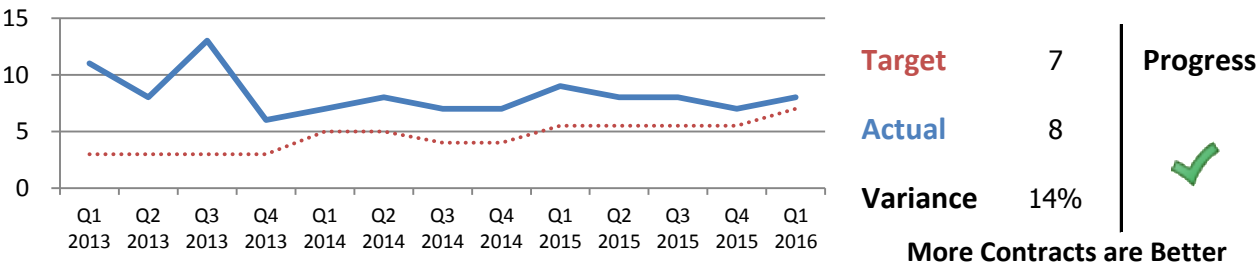
Service Area: Procurement and Payables

Value of Small Works Roster Contracts

This measure is the value of the contracts between the City and businesses on the Small Works Roster.
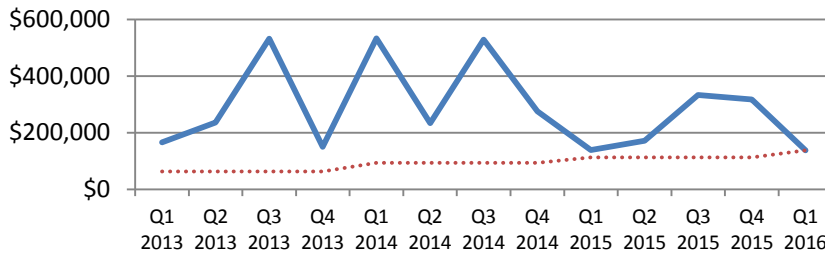
Target	137,500	**Progress**
Actual	137,932	
Variance	0%	

Higher is Better

Service Area: Office of Management and Budget

General Fund Expenditure as Percentage of Projection

This measure is the percentage difference between the General Fund expenditure projection and actuals.
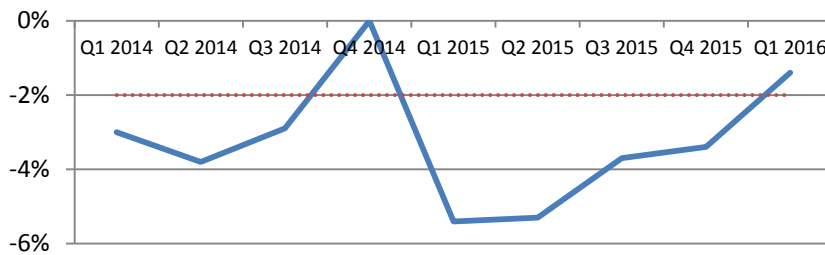
Target	-2.0%	**Progress**
Actual	-1.4%	
Variance	-30%	

Between a Range of 0.0 & -2.0% is Better

General Fund Revenues as Percentage of Projection

This measures is the percentage difference between the General Fund revenue projection and actuals.

Target	2.0%	**Progress**
Actual	3.5%	
Variance	-2%	

Between a Range of 0.0 & 2.0% is Better

Service Area: Fire Suppression and EMS

Percentage of Incidents First Arriving Company is On-scene of a Fire within Response Time Goals

This measure tracks the time it takes for the first firefighters to arrive on the scene of a critical/urgent fire incident. Total Response Time (TRT) is the sum of 9-1-1 dispatch, turnout and travel time. The TRT metro/urban goal for the first arriving company is 6 minutes and 20 seconds, and the suburban/limited access goal is 7 minutes and 20 seconds.

Target	70%	Progress
Actual	72%	
Variance	2%	

Higher Percentage is Better

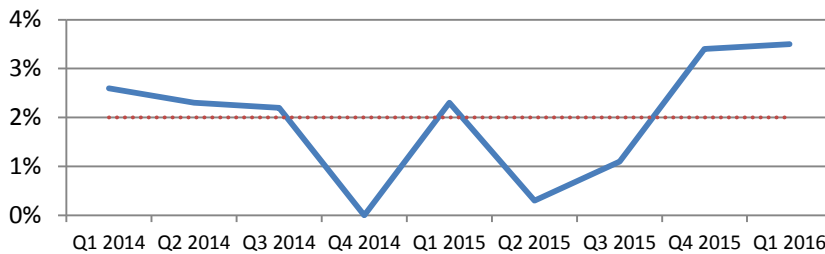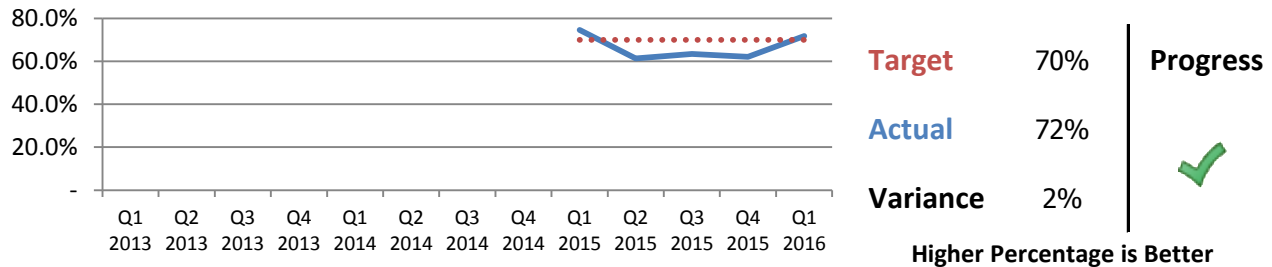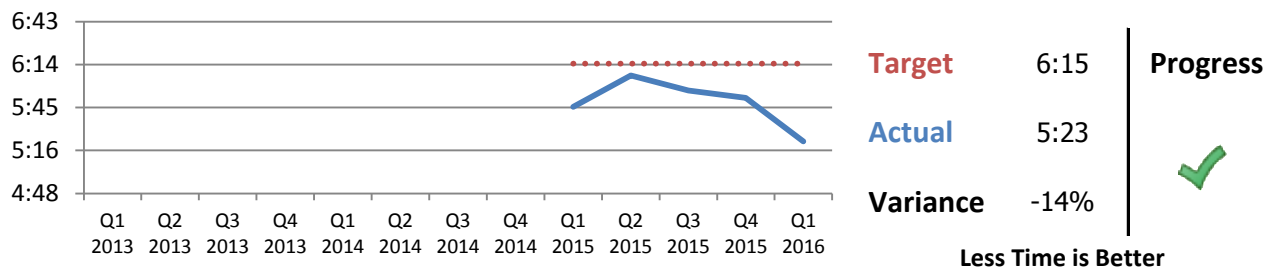### Average Total Response Time For The First Arriving Company at a fire Incident

This measure tracks the time it takes for the first firefighters to arrive on the scene of a critical/urgent fire incident. Total response time (TRT) is the sum of 9-1-1 dispatch, turnout, and travel time. The TRT metro/urban goal for the first arriving company is 6 minutes and 20 seconds, and the suburban/limited access goal is 7 minutes and 20 seconds.

Target	6:15	Progress
Actual	5:23	
Variance	-14%	

Less Time is Better

Actual Performance the First Arriving Company is On-scene of a Fire at the 90th Percentile

This measure tracks the time it takes for the first firefighters to arrive on the scene of a critical/urgent fire incident. Total Response Time (TRT) is the sum of 9-1-1 dispatch, turnout, and travel time. The TRT metro/urban goal for the first arriving company is 6 minutes and 20 seconds, and the suburban/limited access goal is 7 minutes and 20 seconds.

Target	8:30	Progress
Actual	7:17	
Variance	-14%	

Less Time is Better

Service Area: Fire Suppression and EMS

Percentage of Incidents First Arriving Company is On-scene of an EMS Incidnet within Response Time Goals

This measure tracks the time it takes for firefighters to arrive on-scene of a critical/urgent emergency medical incident. Total response time (TRT) is the sum of 9-1-1 dispatch, turnout and travel time. The TRT metro/urban goal for the first arriving company is 6 minutes and 30 seconds, and the suburban/limited access goal is 7 minutes and 30 seconds.
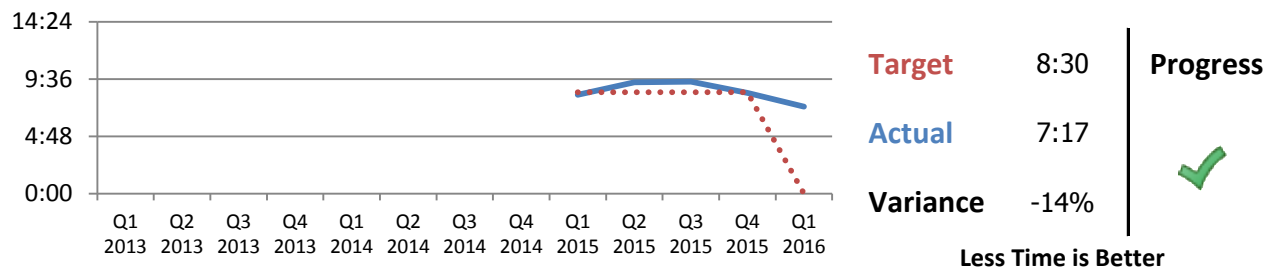
Target	70%
Actual	67%
Variance	-4%

Progress

Higher Percentage is Better

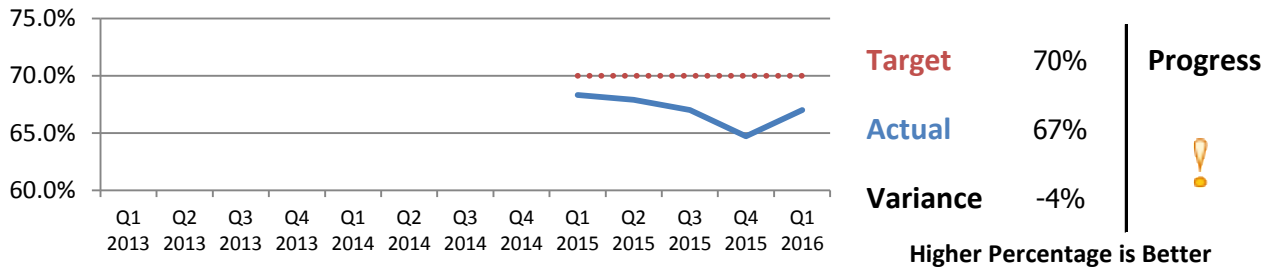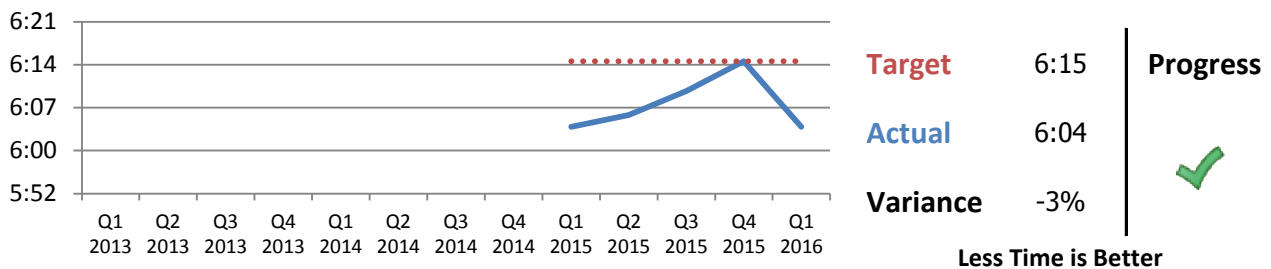### Average Total Response Time For The First Arriving Company at an EMS Incident

This measure tracks the time it takes for firefighters to arrive on-scene of a critical/urgent emergency medical incident. Total response time (TRT) is the sum of 9-1-1 dispatch, turnout and travel time. The TRT metro/urban goal for the first arriving company is 6 minutes and 30 seconds, and the suburban/limited access goal is 7 minutes and 30 seconds.

Target	6:15
Actual	6:04
Variance	-3%

Progress

Less Time is Better

Actual Performance the first Arriving Unit is On-scene of a EMS Incident at the 90th Percentile

This measure tracks the time it takes for firefighters to arrive on-scene of a critical/urgent emergency medical incident. Total response time (TRT) is the sum of 9-1-1 dispatch, turnout and travel time. The TRT metro/urban goal for the first arriving company is 6 minutes and 30 seconds, and the suburban/limited access goal is 7 minutes and 30 seconds.
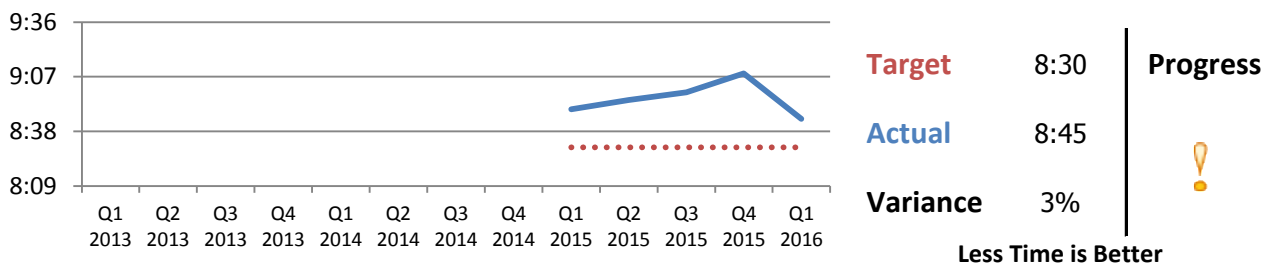
Target	8:30
Actual	8:45
Variance	3%

Progress

Less Time is Better

Service Area: Fire Suppression and EMS

Total Confirmed Fires

This measure shows the total number of confirmed fire incidents responded to by the Tacoma Fire Department.
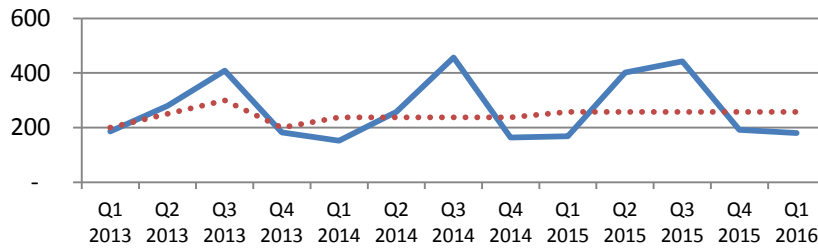
Target	257
Actual	180
Variance	-30%

Progress ✔

Fewer Incidents are Better

Total Confirmed Fire Incidents Per 1,000 Residents

This measure shows the total number of confirmed fire incidents responded to by the Tacoma Fire Department for every 1,000 residents.

Target	1.0
Actual	0.8
Variance	-18%

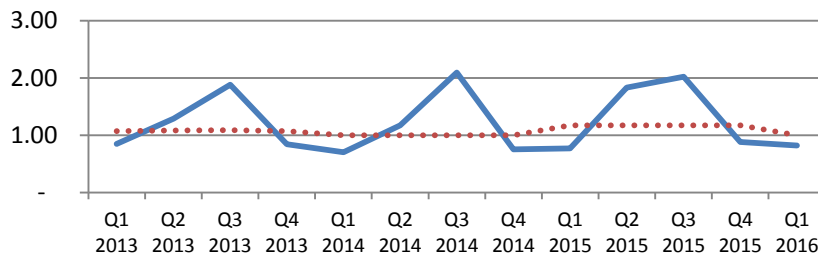**Progress** ✔

Fewer Incidents are Better

Total Emergency Medical Incidents

This measure shows the total number of dispatched emergency medical incidents responded to by the Tacoma Fire Department.
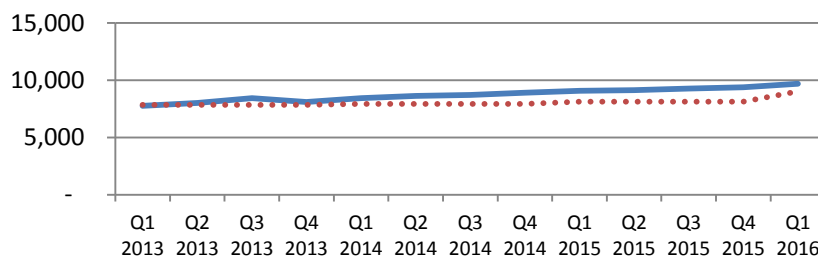
Target	9,000
Actual	9,671
Variance	7%

Progress ❗

Fewer Incidents are Better

Total Dispatched Emergency Medical Incidents Per 1,000 Residents

This measure indicates the number of dispatched emergency medical incidents responded to by the Tacoma Fire Department for every 1,000 residents.
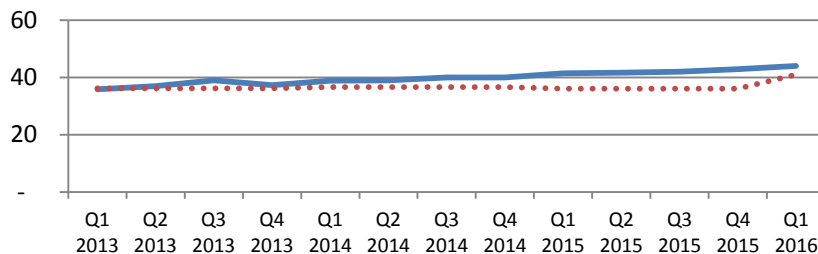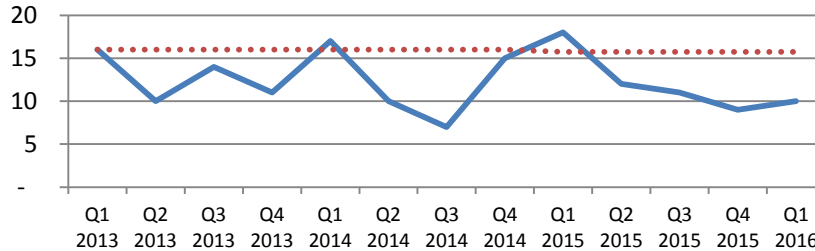

Target	41
Actual	44
Variance	7%

Progress ❗

Fewer Incidents are Better

Service Area: Fire Suppression and EMS

Firefighter Injuries

This measure indicates the number of firefighter on-the-job injuries.

Target	16	**Progress**
Actual	10	
Variance	-37%	

Fewer Injuries are Better

Firefighter Injuries Per 1,000 Incidents

This measure indicates the number of firefighter injuries per 1,000 incidents.
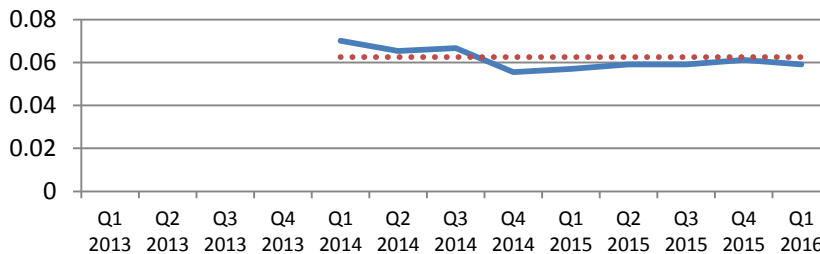
Target	2	**Progress**
Actual	0.9	
Variance	-44%	

Fewer Injuries are Better

Service Area: 911 Dispatch

Dispatches Completed Within Goals - Actual Performance at the 90th Percentile

This measures tracks the time elapsed from the receipt of a 9-1-1- call to the completion of the dispatch directing firefighters to respond. Performance goals are 60 seconds for Fire incidents, and 90 seconds for EMS and Speciality Incidents.
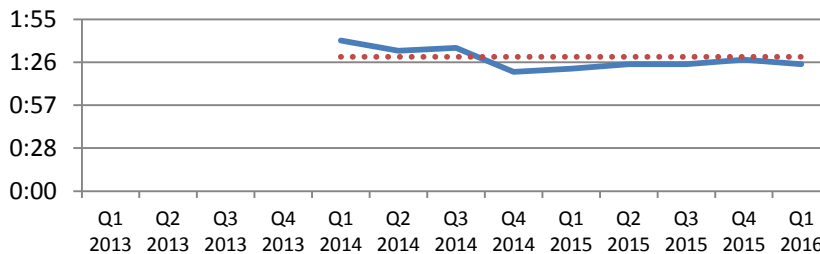
Target	1:30	**Progress**
Actual	1:25	
Variance	-6%	

Less Time is Better

Service Area: Emergency Management

Percentage of Departmental COOPs Updated Annually

This measure tracks the total number of departmental COOPs updated each year against the total number of City departments.

Target	13%	**Progress**
Actual	13%	
Variance	0%	✔

Higher Percentage is Better
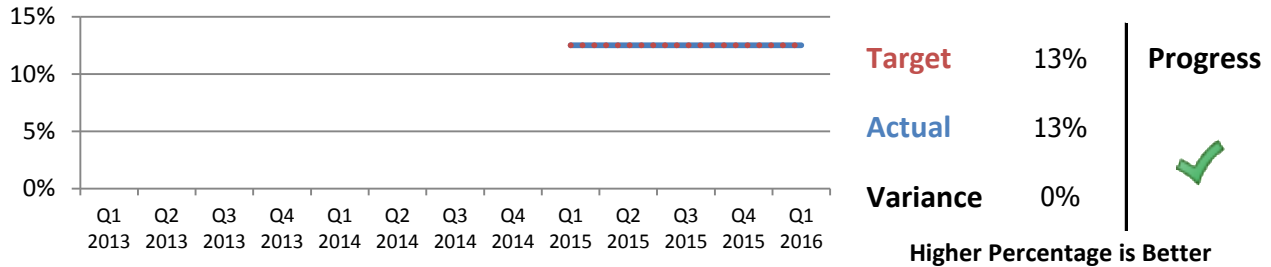
Number of Organizations, Households and Individuals Assisted with Emergency Management Planning

This measure tracks the total number assisted with emergency management planning.

Target	6	**Progress**
Actual	200	
Variance	3233%	✔

Higher is Better
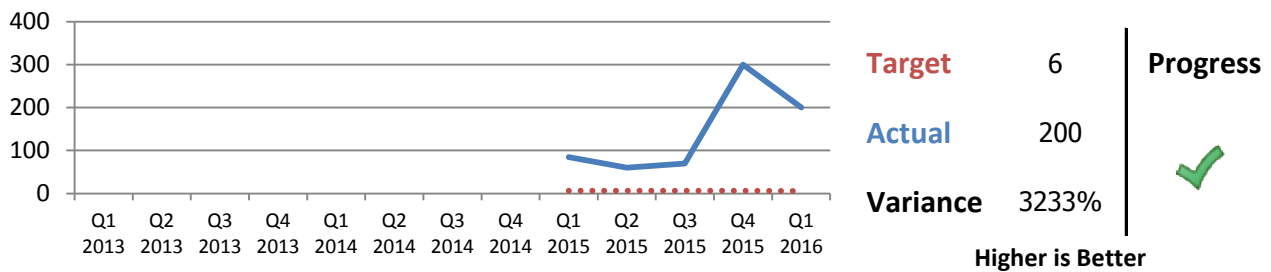
Service Area: Fire Administration

Number of Training Hours Completed

This measure tracks the total number of training hours employees completed annually.

Target	14,000	**Progress**
Actual	13,723	
Variance	-2%	!

More Hours are Better

Service Area: Fire Prevention

Percentage of High-risk Occupancy Inspections Conducted Annually

This measure tracks the number of high-risk occupancies that are inspected annually against the total number of known high-risk occupancies within the city limits.

Target	25%	**Progress**
Actual	38%	
Variance	54%	

Higher Percentage is Better

Service Area: Government Relations

Number of Successful Legislative Efforts

This measure reports the number of City of Tacoma State and Federal agenda items that resulted in actions serving the City's best interests.

Target	4	Progress
Actual	4	
Variance	100%	

More Successes are Better

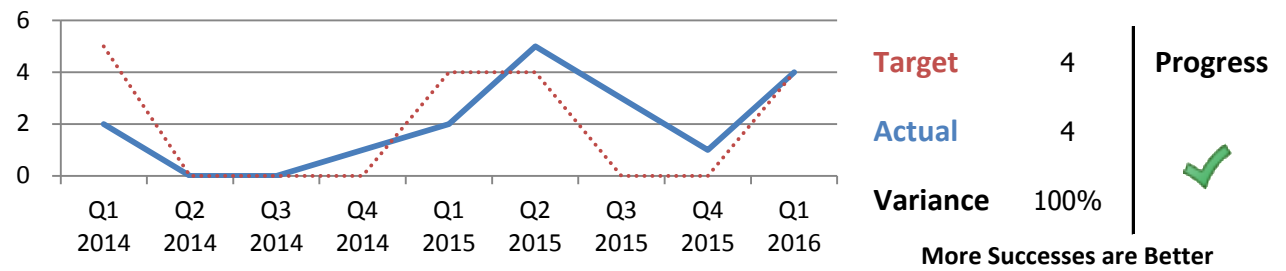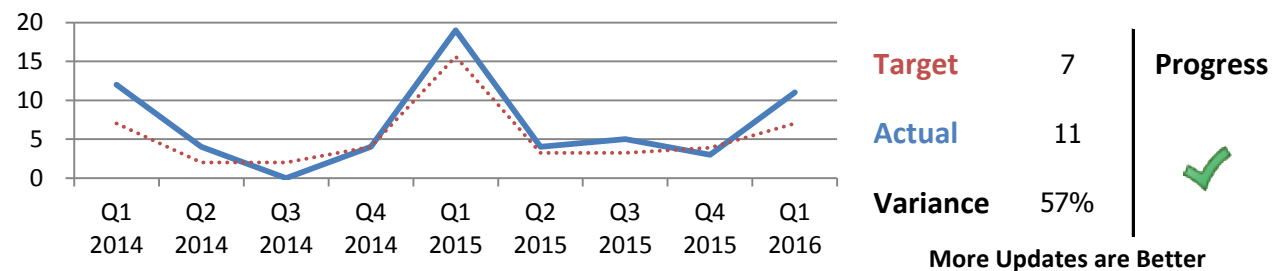### Number of Legislative Updates

This measure tracks the number of legislative updates—written and oral presentations—made to the City Council and City Manager about the status of the City's legislative agenda at the state and federal level.

Target	7	Progress
Actual	11	
Variance	57%	

More Updates are Better

Number of Presentations

This measure reports the number of presentations made to intergovernmental, elected, and appointed officials by Government Relations Office staff.

Target	10	Progress
Actual	12	
Variance	20%	

More Presentations are Better
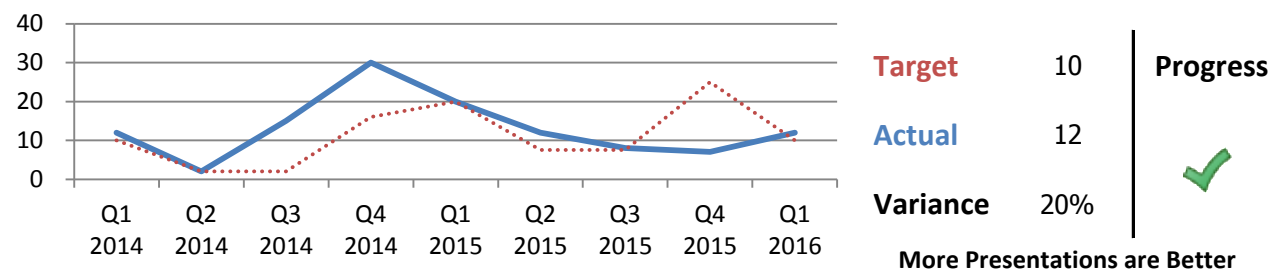
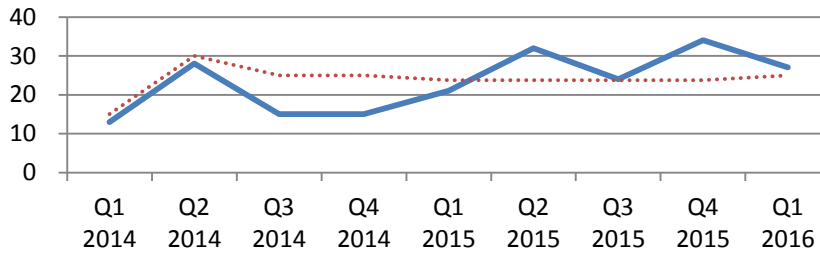## Service Area: Hearing Examiner

Total Number of Cases Filed Per Year

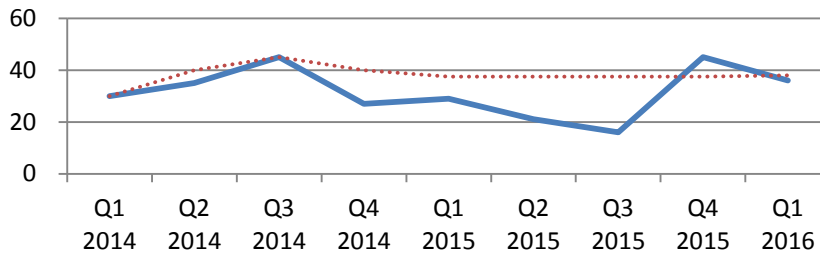This measure tracks the overall caseload processed by the Hearing Examiner's Office.

Target	25
Actual	27
Variance	8%

Progress

Workload Measure

Total Number of Decisions/ Orders Issued Per Year

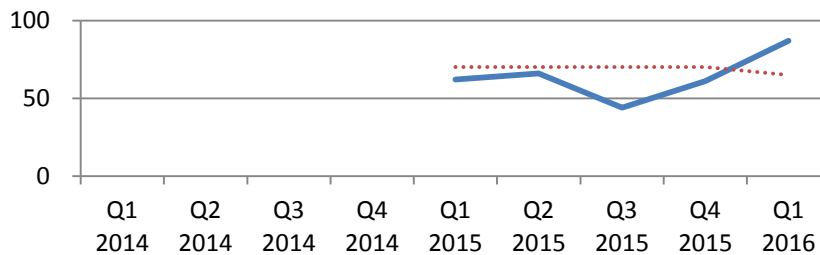This measure tracks the number of decisions or orders generated by the Hearing Examiner's Office.

Target	38
Actual	36
Variance	-5%

Progress

Workload Measure

Average Time Between Case Filing and Hearing (Days)

This measure tracks the time period between the date a case is filed and the first scheduled hearing date.

Target	65
Actual	87
Variance	34%

Progress

Lower Average Time is Better

Average Time Between Hearing Record Close and Decision Issuance (Days)

This measure tracks the length of time between the date the hearing record closes and the date the Hearing Examiner's decision/recommendation is issued.
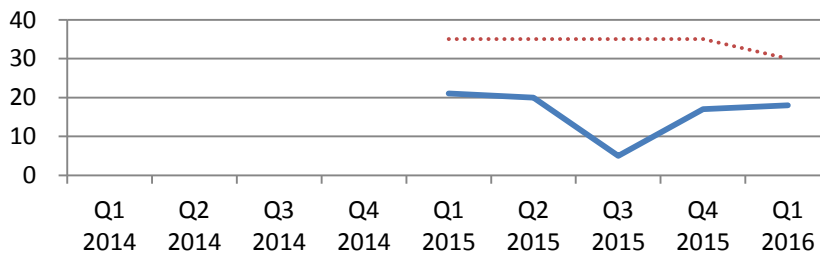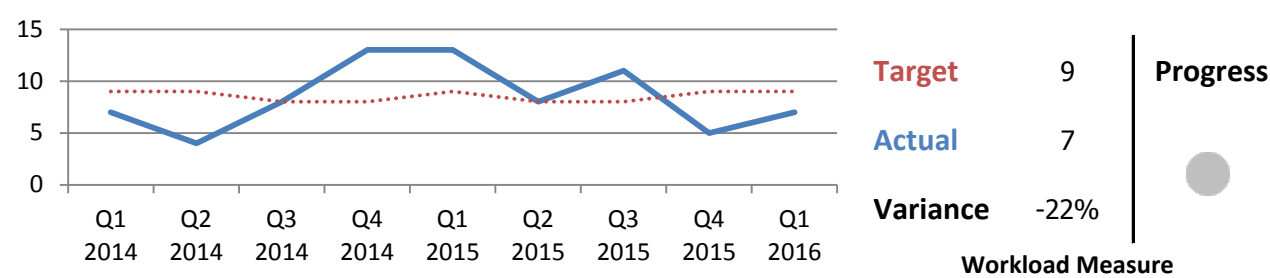

|	
Target	30
Actual	18
Variance	-40%

Progress

Lower Average Time is Better

Service Area: Labor Relations

Number of Grievances Filed

The measure tracks the number of grievances filed by represented employees each year.

Target	9
Actual	7
Variance	-22%

Progress

Workload Measure

Number of Grievances that went to arbitration

This measure tracks the number of grievances that went to arbitration.

Target	0
Actual	0
Variance	0%

Progress

Fewer Arbitrations are Better
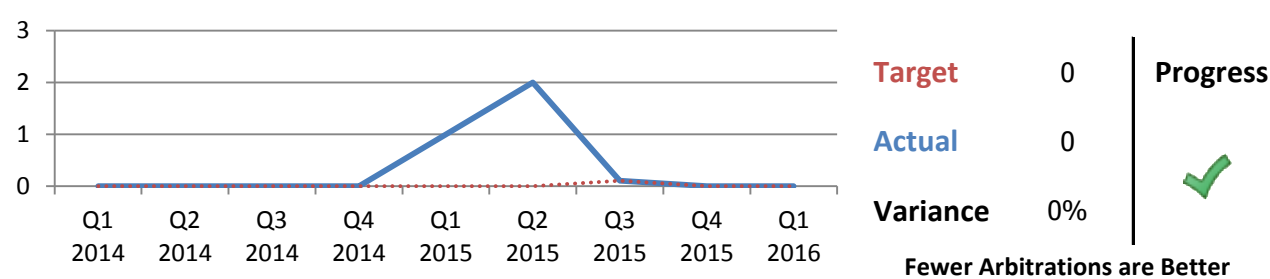
Service Area: Personnel Services

Average Number of Days to Create Candidate Pool

This measure tracks the time it takes for Human Resources staff to develop and implement a recruitment and selection plan which results in a pool of candidates who are available for hire pursuant to the City's personnel rules.

Target	60
Actual	40
Variance	-33%

Progress

Less Days are Better
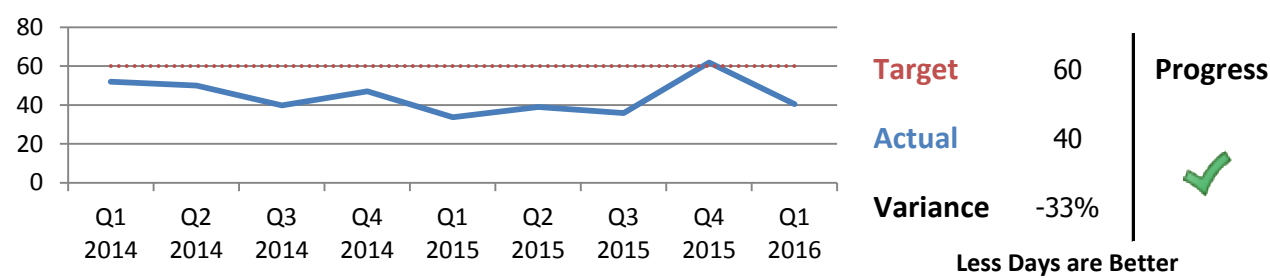
Service Area: Personnel Services
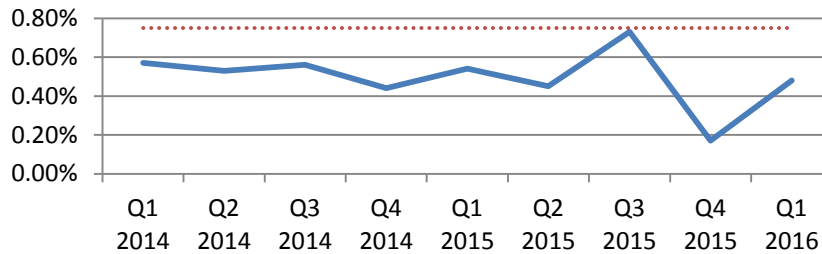
Voluntary Turnover Rate

This measure tracks the percentage of employees who have voluntarily left City employment. It does not include terminations or retirements.
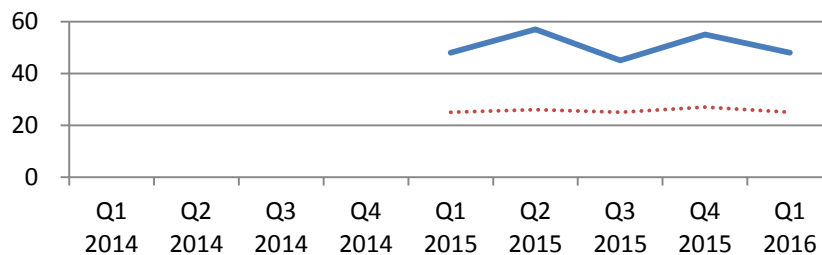
Q1 2014	Q2 2014	Q3 2014	Q4 2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015	Q1 2016

Target	0.75%	**Progress**
Actual	0.48%	✔
Variance	-36%	

Less Turnover is Better

Service Area: Risk Management - Safety

Number of Fleet claims

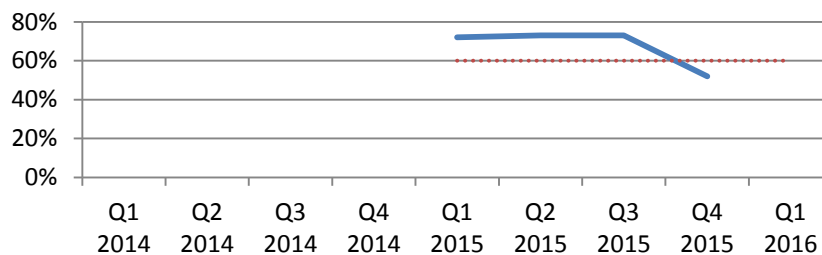This measure tracks the number of claims involving a City vehicle (physical damage and liability).

Q1 2014	Q2 2014	Q3 2014	Q4 2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015	Q1 2016

Target	25	**Progress**
Actual	48	✖
Variance	92%	

Fewer Claims are Better

Service Area: Benefits

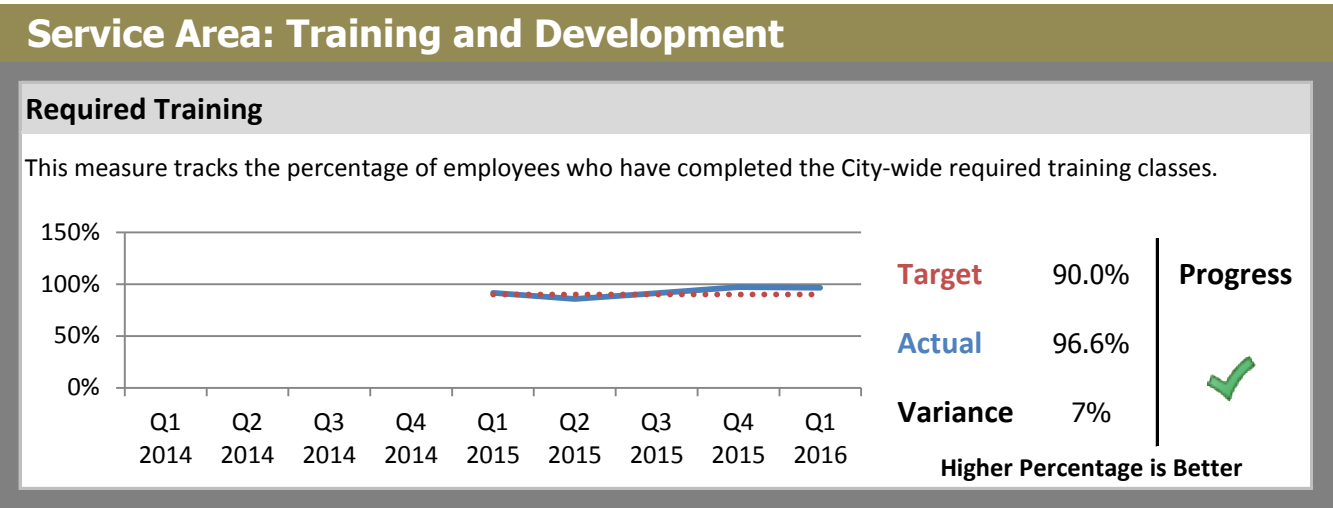### Wellness Participation Rate

This measure tracks the percentage of employees who participate in the Wellness program.

|								
Q1 2014	Q2 2014	Q3 2014	Q4 2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015	Q1 2016

Target	60.0%	**Progress**
Actual	0.0%	✖
Variance	-100%	

Higher Percentage is Better

Service Area: Training and Development

Required Training

This measure tracks the percentage of employees who have completed the City-wide required training classes.

	Q1 2014	Q2 2014	Q3 2014	Q4 2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015	Q1 2016

Target 90.0%

Actual 96.6%

Variance 7%

Progress

✔

Higher Percentage is Better

## Service Area: Network and Computing Support

Network Uptime Percentage

This measure provides information on Enterprise network system availability which is maintained and monitored by Information Technology Department staff.

Target	99.9%	**Progress**
Actual	100.0%	
Variance	0%	

Higher Percentage is Better
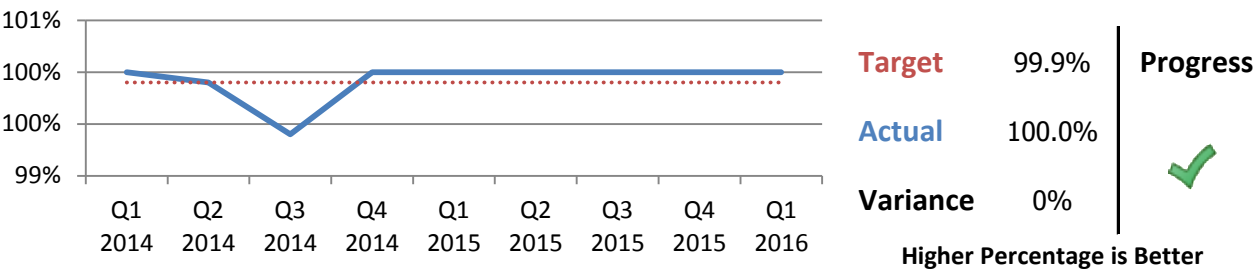
### Percentage of Telephone and Network Problems Resolved within 24 Hours

This measure shows the responsiveness of the Information Technology Department to customer telephone and network service requests; including fixing outages, adding or removing lines, etc.

Target	100.0%	**Progress**
Actual	100.0%	
Variance	0%	

Higher Percentage is Better
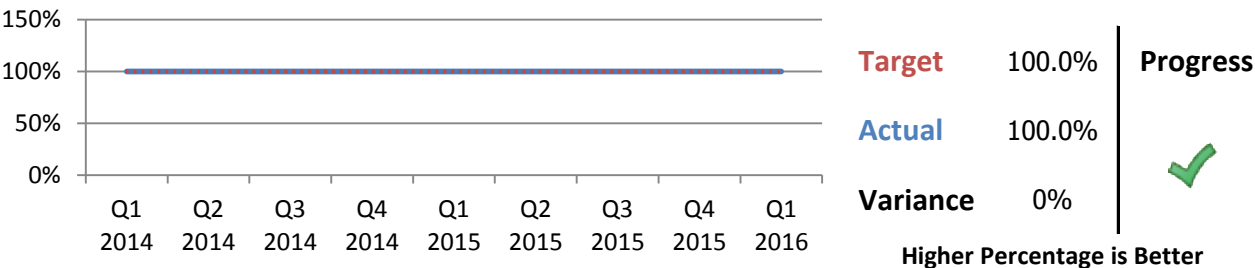
Service Area: Software and Systems Support

SAP Uptime Percentage

This measure provides information on SAP system availability maintained and monitored by IT staff.

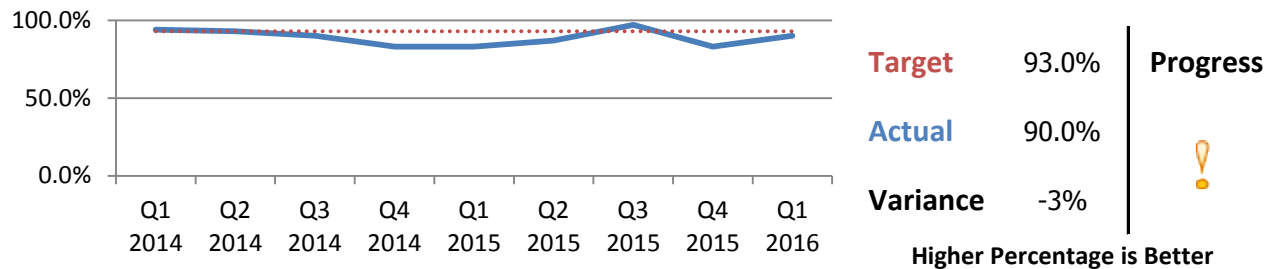|		
Target	99.9%	**Progress**
Actual	99.7%	
Variance	0%	

Higher Percentage is Better
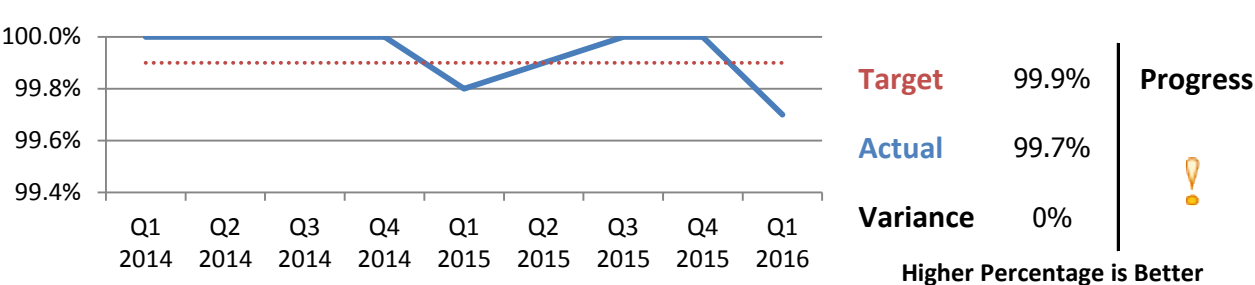
Service Area: Software and Systems Support

Percentage of SAP Problem Resolution / Repairs Corrected Within 24 Hours

This measure shows IT Department responsiveness to customer service desk requests for SAP support.

Target	93.0%
Actual	90.0%
Variance	-3%

Progress

**Higher Percentage is Better**

Service Area: E-Governance

Datasets Published

This measure reflects the number of datasets proactively published by the City in open, non-proprietary format for use by citizens, business and other governmental agencies.

Target	95
Actual	191
Variance	101%

Progress

**More Datasets are Better**
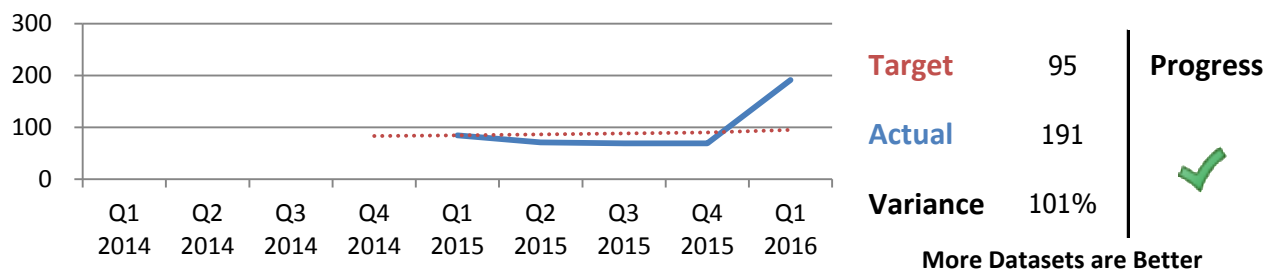
Online Requests & Transactions

This measure accounts for the number of online service requests and business transactions performed by citizens and customers for city services.

Target	90,000
Actual	105,083
Variance	17%

Progress

Higher Performance is Better
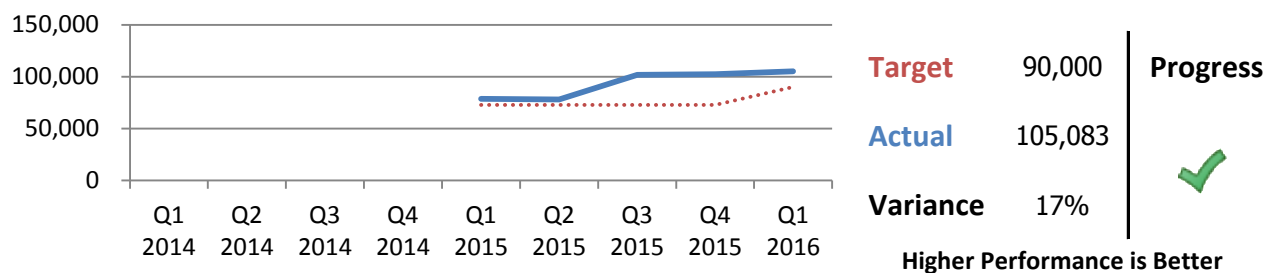
## Service Area: Cyber Securty

Cyber Security Vulnerabilities Resolved

This measure accounts for the number of known system vulnerability issues identified and resolved in the City's information system architecture.

		Progress
Target	160	
Actual	172	
Variance	8%	

More Issues Resolved are Better
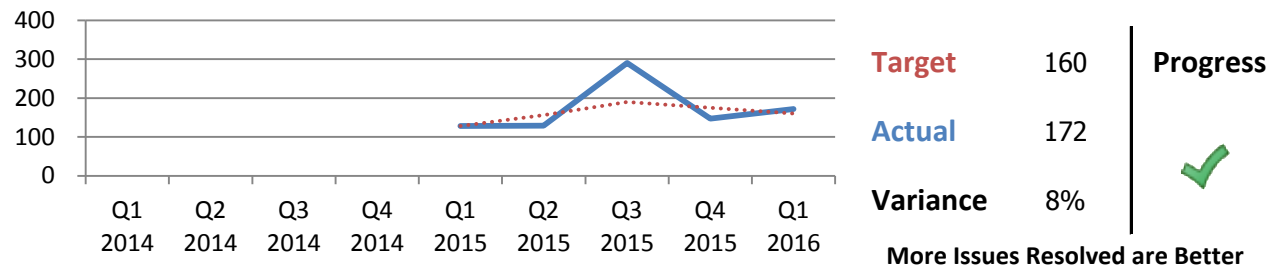
Service Area: Access to Library Collections

Number of Visits to Libraries

This measure tracks the number of visits to Tacoma Public Library's facilities.
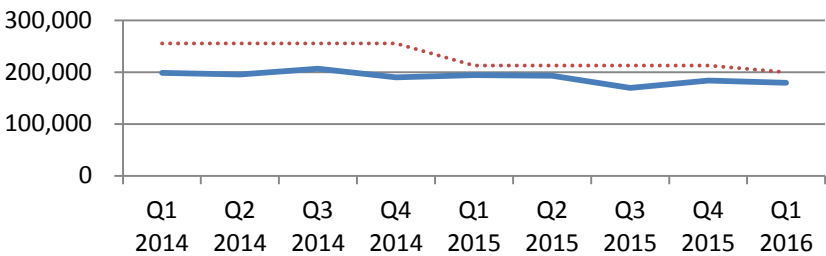
Target	200,000
Actual	179,626
Variance	-10%

Progress

❌

More Visitors are Better

Items Checked Out

This measure tracks the the use of Tacoma Public Library's materials such as books, CDs, tapes, and DVDs.
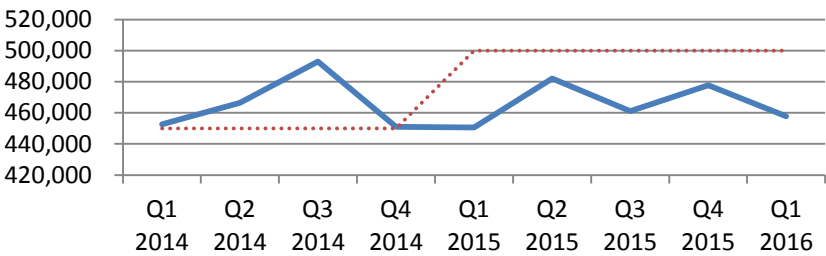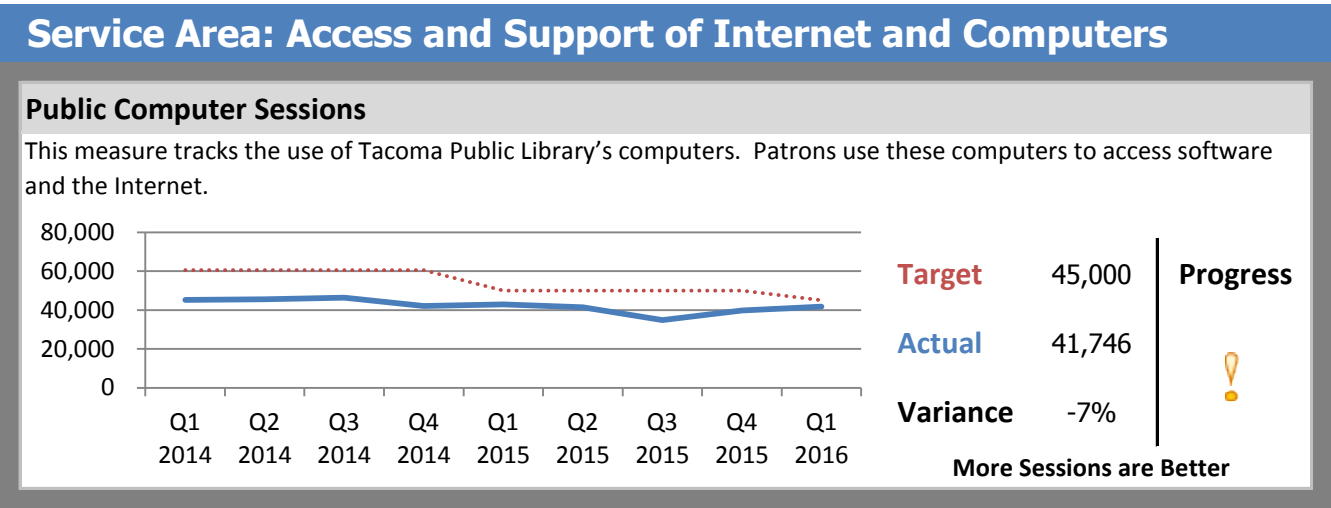

Target	500,000
Actual	457,850
Variance	-8%

Progress

⚠️

More Circulation is Better

Electronics Materials "Checked Out"

This measure tracks the number of digital downloads from the Tacoma Public Library's website.
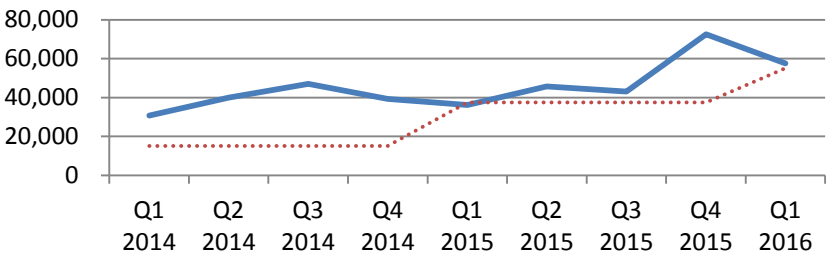
Target	55,000
Actual	57,599
Variance	5%

Progress

✔️

More Downloads are Better

Service Area: Access and Support of Internet and Computers

Public Computer Sessions

This measure tracks the use of Tacoma Public Library's computers. Patrons use these computers to access software and the Internet.

Target	45,000
Actual	41,746
Variance	-7%

Progress

More Sessions are Better

Service Area: Criminal Operations*

Criminal Caseload

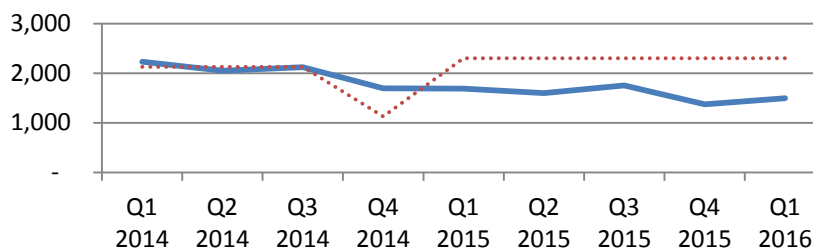This measure provides the number of criminal charges filed.
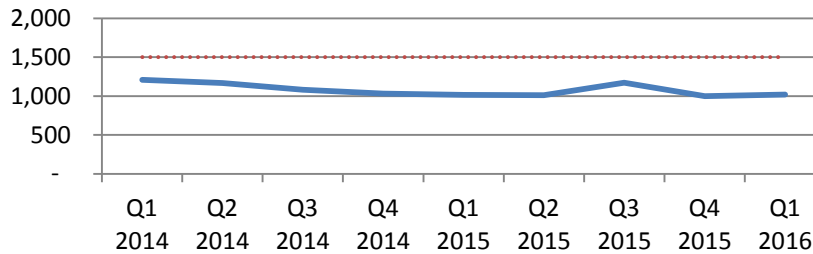
Target	1,500	Progress
Actual	1,019	
Variance	-32%	

Workload Measure

Service Area: Traffic Infraction Operations*

Traffic Infraction Caseload

This measure provides the number of traffic infractions for a specific time period. As of 2014, this measure no longer includes camera infractions (those numbers are included in parking caseload totals).
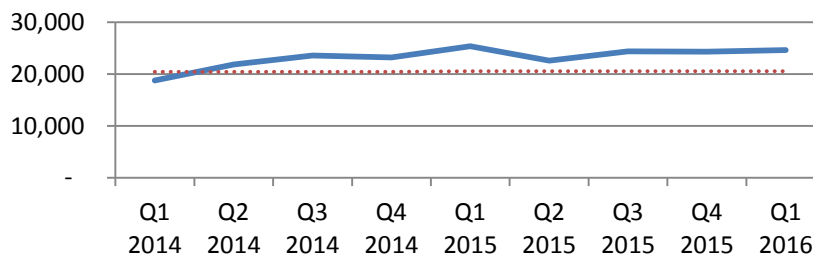
Target	2,300	Progress
Actual	1,492	
Variance	-35%	

Workload Measure

Service Area: Parking Infraction Operations*

Parking Infraction Caseload

This measure provides the number of parking infraction and camera enforcement infractions charges filed for a specific time period. As of 2014, this measure includes camera enforcement infractions.

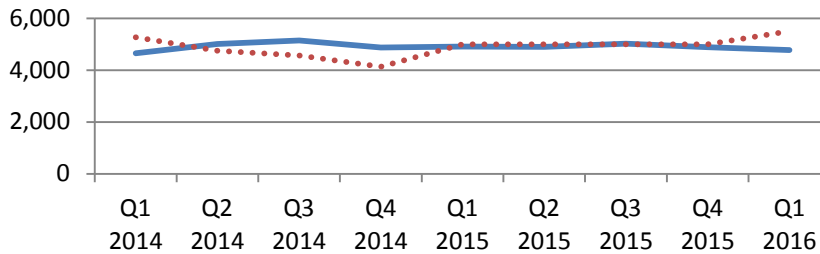| Target	20,500	Progress
Actual	24,600	
Variance	20%	

Workload Measure

* 2nd Quarter caseload data is through May of 2015

Service Area: Senior Citizen Services
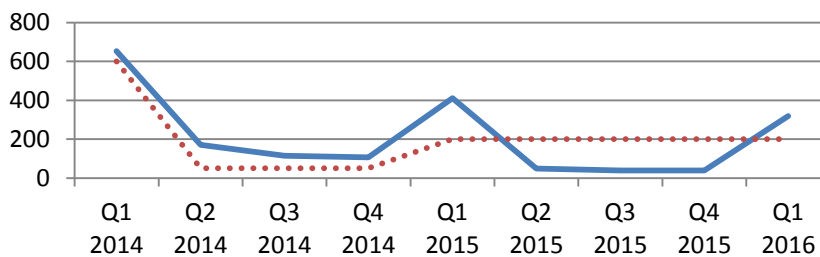
Number of Meals Provided to Senior Citizens

This measure shows the number of meals provided to senior citizens at the two City of Tacoma operated Senior Centers.

Target	5,500
Actual	4,778
Variance	-13.1%

Progress ✖

More Meals are Better

Number of Senior Citizens Served at Senior Centers

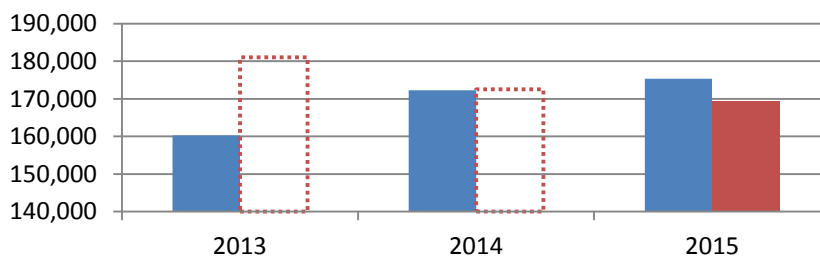This measure tracks the number of seniors that are participating in the senior center programs.

Target	200
Actual	319
Variance	60%

Progress ✔

More Participants are Better

Service Area: Contract Services

Number of Tacoma Residents Receiving Social Services (Year to Date)   [Excludes residents receiving services from MHSUD funded programs]

This measure is the aggregate annual count of the number of residents receiving social services from programs funded by the City of Tacoma.


Target	169,444
Actual	175,318
Variance	3%

Progress ⬤

Workload Measure

Service Area: Contract Services

Number of Tacoma Residents Receiving Mental Health and/or Chemical Dependency Services (Year to Date)
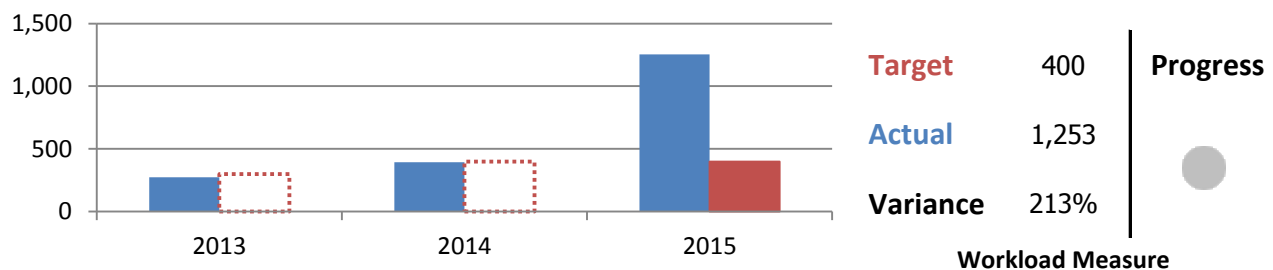
This measure shows the number of individuals receiving chemical dependency and/or mental health services from programs funded by the City of Tacoma.

Target	3,000	**Progress**
Actual	3,174	
Variance	6%	

Workload Measure
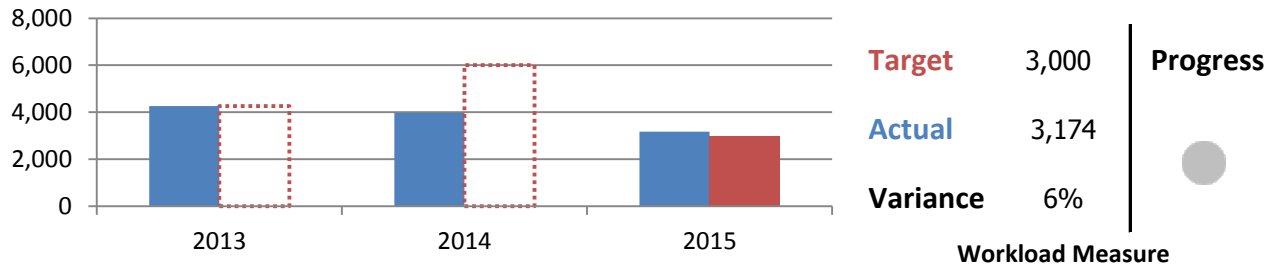
Service Area: Gang Reduction
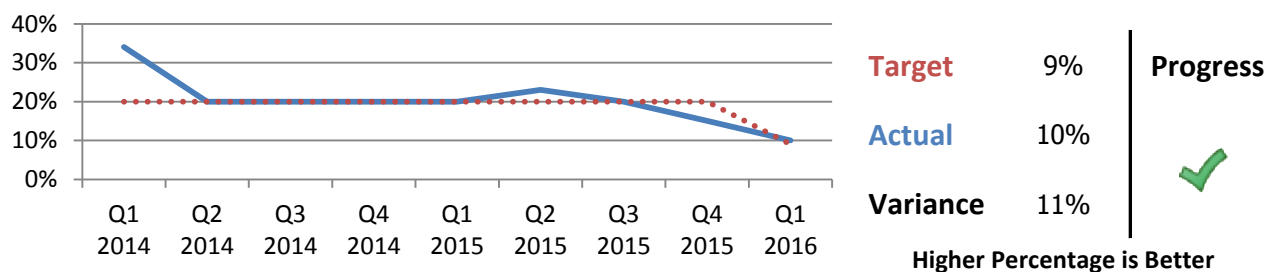
Number of Tacoma Youth Served by Gang Intervention Programs

This measure tracks the number of Tacoma youth served by gang prevention and intervention programs funded by the City of Tacoma.

Target	400	**Progress**
Actual	1,253	
Variance	213%	

Workload Measure

Service Area: Homeless and Housing Services

### Percentage of Chronically Homeless Individuals Permanently Housed

This measure shows the percentage of chronically homeless individuals unable to be housed in traditional programs who receive permanent housing as part of the City's Housing First Project.

Target	9%	**Progress**
Actual	10%	
Variance	11%	

Higher Percentage is Better

Neighborhood and Community Services   Q1 2016

Service Area: Code Enforcement

Voluntary Compliance Rate for Confirmed Code Violations

This measure shows the number of confirmed code violation cases brought into voluntary compliance as a percentage of confirmed violations closed during a reporting period. This does not include no hazard violations.

Target	90%
Actual	85%
Variance	-6%

Progress

Higher Percentage is Better
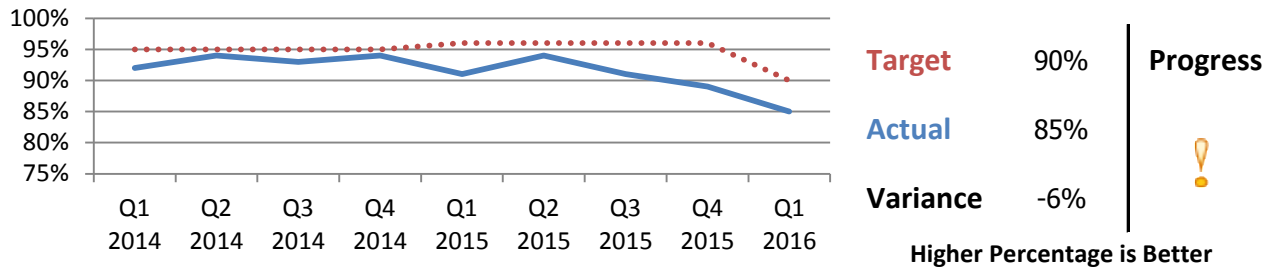
Average Days from Site Inspection to Compliance

This measure tracks the average number of days from site inspection to case closure for all code violation complaints.

Target	60
Actual	49
Variance	-18%

Progress

Fewer Days are Better
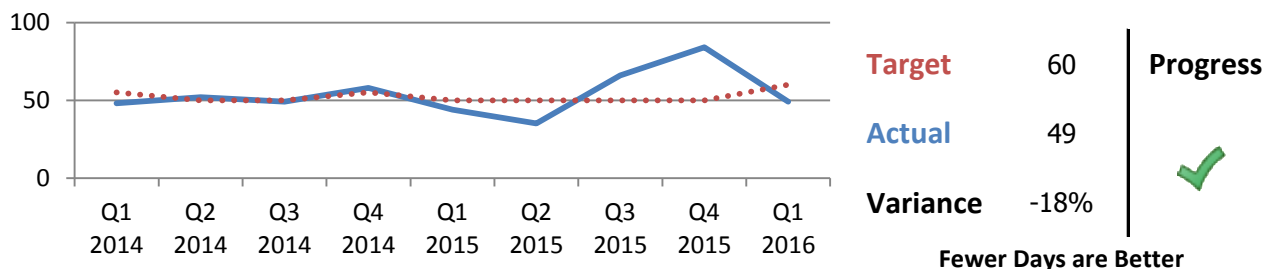
Average Days from Complaint to Initial Inspection of Code Violation
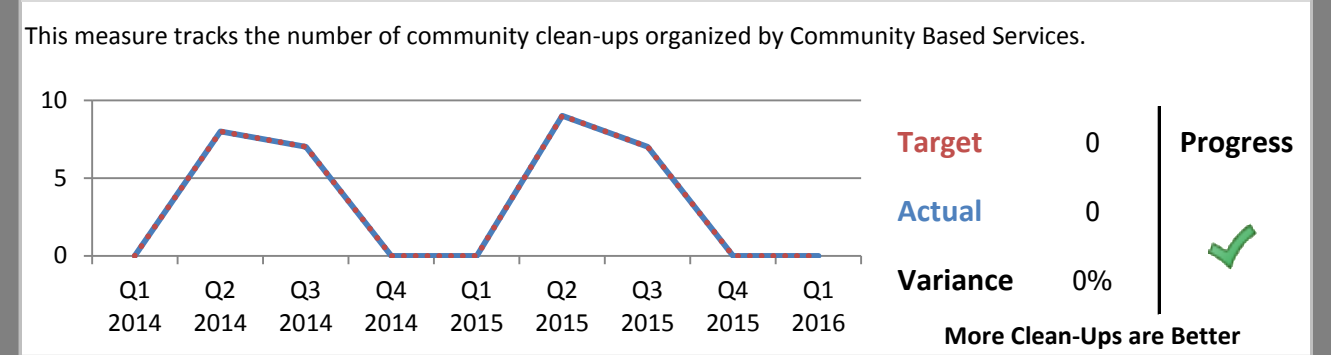
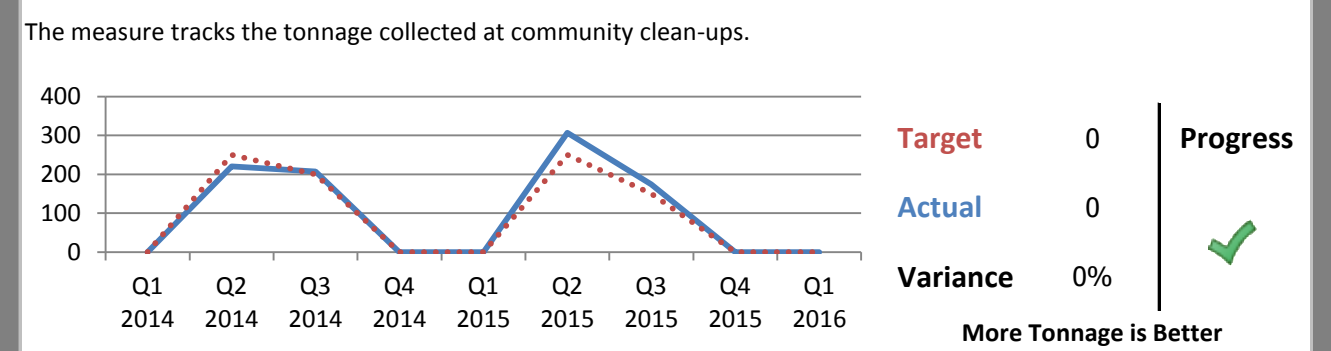This measure tracks the number of days from the time a complaint is received to when an initial inspection occurs.

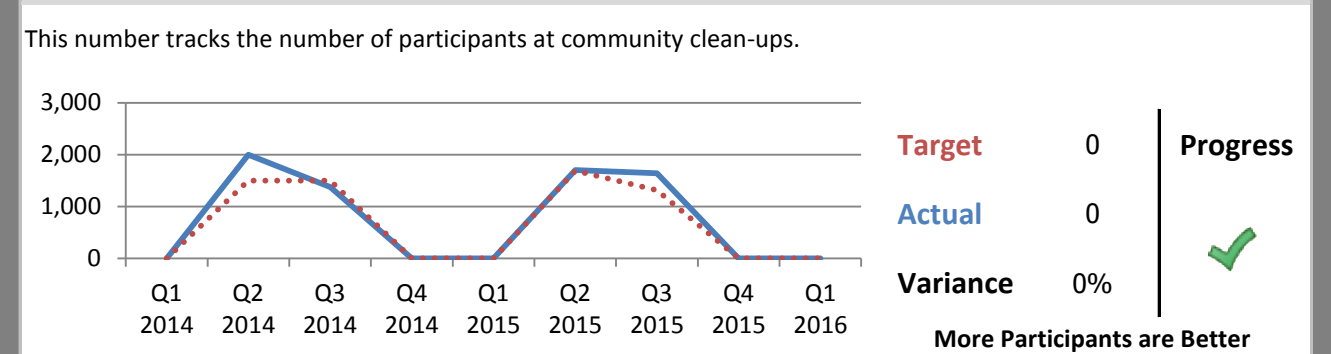| Target | 2.0 |
| Actual | 3.0 |
| Variance | 50% |

Progress

Fewer Days are Better
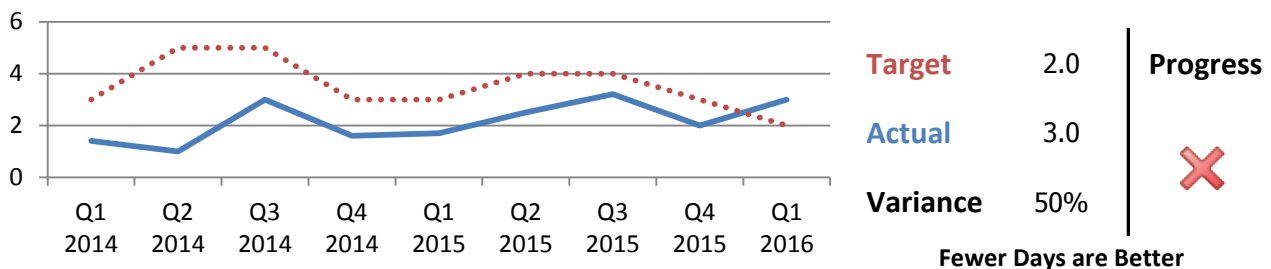
Service Area: Community Clean-Ups

Number Community Clean-Ups

This measure tracks the number of community clean-ups organized by Community Based Services.

Target	0
Actual	0
Variance	0%

Progress

More Clean-Ups are Better

Clean-Up Tonnage

The measure tracks the tonnage collected at community clean-ups.

Target	0
Actual	0
Variance	0%

Progress

More Tonnage is Better

Number of Community Clean-Up Participants

This number tracks the number of participants at community clean-ups.

Target	0
Actual	0
Variance	0%

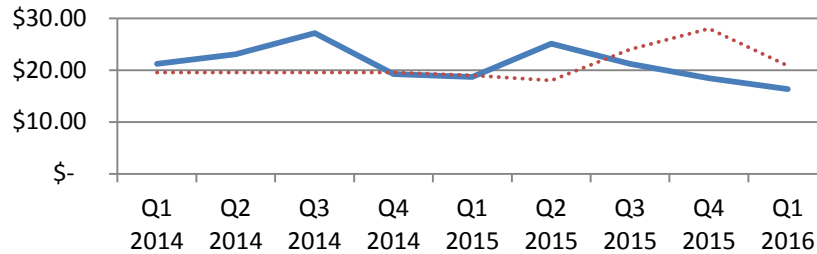**Progress**

More Participants are Better

Planning and Development Services   Q1 2016

Service Area: Building and Land Use Services

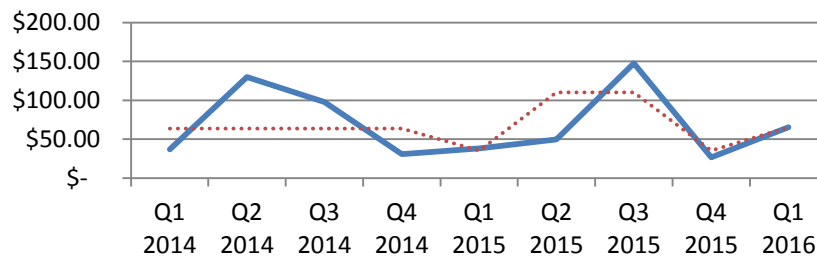### Value of Residential Building Permits Issued (in millions)

This measure tracks the value of construction for residential projects.

Target	$ 20.85
Actual	$ 16.33
Variance	-22%

Progress ✖

Higher Value is Better

Value of Commercial Building Permits Issued (in millions)

This measure tracks the value of construction for commercial projects.

Target	$ 65.37
Actual	$ 65.35
Variance	0%

Progress ⚠

Higher Value is Better

Number of Residential Building Permits Issued

This measure tracks the number of permits issued for residential projects.
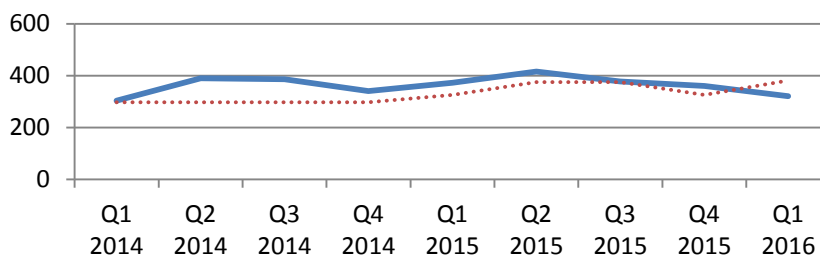
Target	381
Actual	320
Variance	-16%

Progress ✖

More Permits are Better

Number of Commercial Building Permits Issued

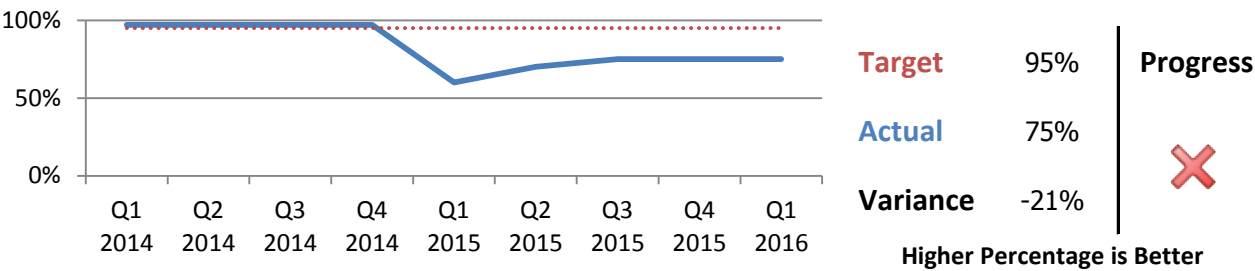This measure tracks the number of permits issued for commercial projects.
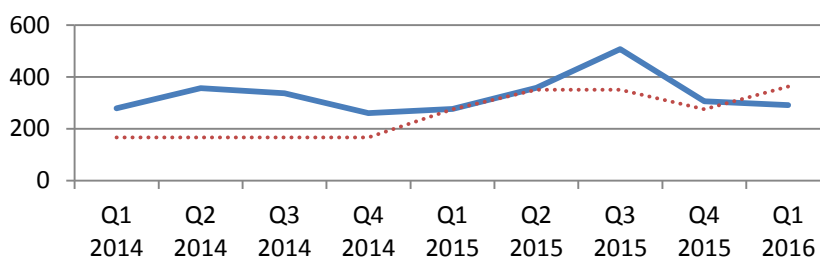
Target	362
Actual	291
Variance	-20%

Progress ✖

More Permits are Better

Service Area: Building and Land Use Services

Percent of Residential Customers Rating Permitting Service "Good" or "Excellent"

This measure tracks the results from a customer service survey.

Target	95%
Actual	75%
Variance	-21%

Progress

Higher Percentage is Better

Percent of Commercial Customers Rating Permitting Service "Good" or "Excellent"

This measure tracks the results from a customer service survey.

Target	95%
Actual	75%
Variance	-21%

Progress

Higher Percentage is Better
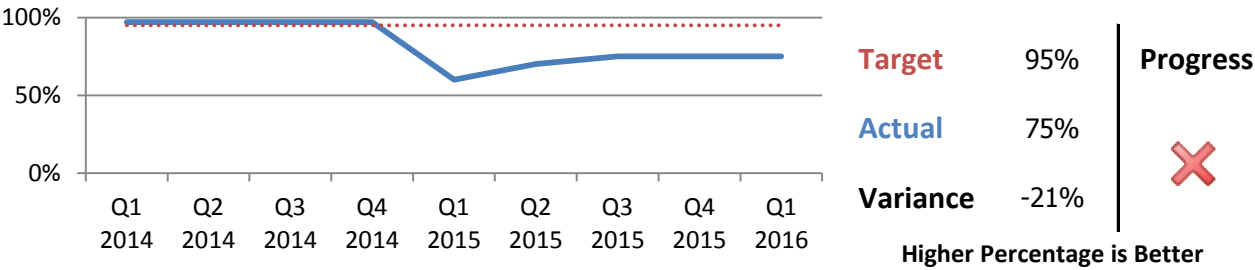
Service Area: Operations Bureau

Number of Crimes Against Persons

The measure tracks the number of crimes against persons using the FBI's National Incident Based Reporting System (NIBRS). Crimes Against Persons consists of homicide, sex offenses, assault and kidnapping abduction.
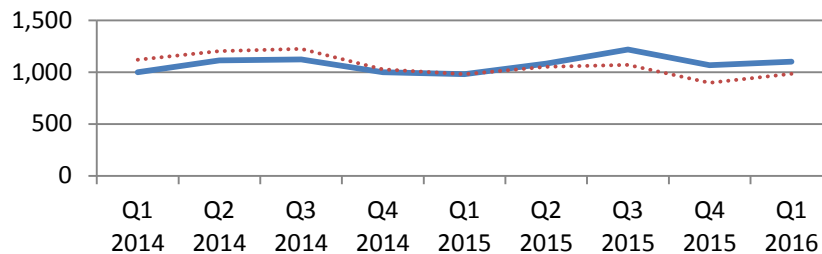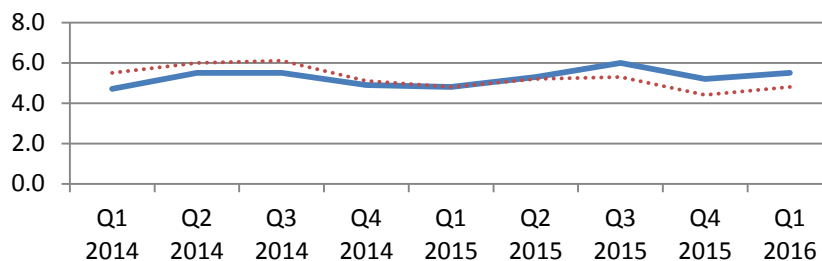

Target	983	Progress
Actual	1,100	
Variance	12%	

Fewer Crimes are Better

Number of Crimes Against Persons per 1,000 Residents

The measure tracks the number of crimes against persons using the FBI's National Incident Based Reporting System (NIBRS). Crimes Against Persons consists of homicide, sex offenses, assault and kidnapping abduction.
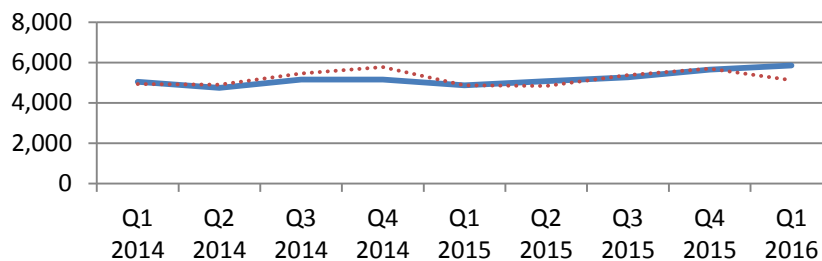

Target	4.8	Progress
Actual	5.5	
Variance	15%	

Fewer Crimes are Better

Number of Crimes Against Property

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


Target	5,126	Progress
Actual	5,844	
Variance	14.0%	

Fewer Crimes are Better

Service Area: Operations Bureau

Number of Crimes Against Property per 1,000 Residents

The measure tracks the 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.
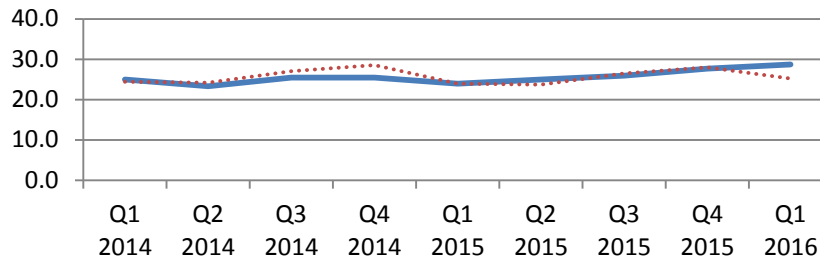
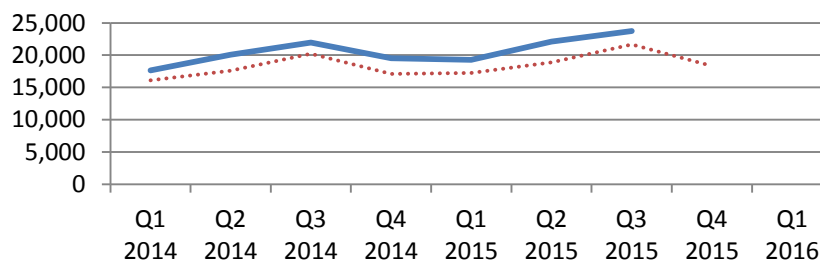|	
Target	25.2
Actual	28.7
Variance	14%

Progress

❌

Fewer Crimes are Better

Number of Calls for Service (Excluding Self-Initiated)

This measure tracks any call for service, excluding self-initiated, where the Tacoma Police Department is the primary unit.

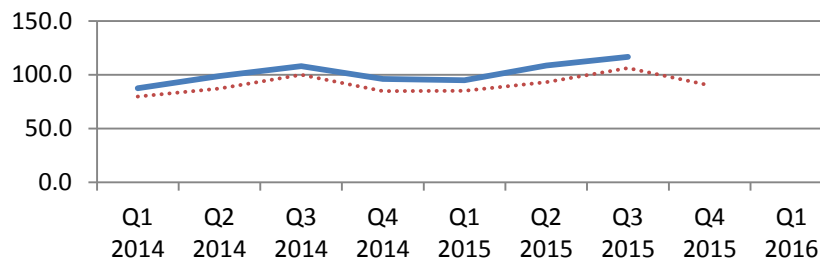|	
Target	0
Actual	0
Variance	

Progress

⬤

Workload Measure

Number of Calls for Service (Excluding Self-Initiated) per 1,000 Residents

This measure tracks the number of calls for service that are not considered officer initiated where TPD is listed as the primary unit.

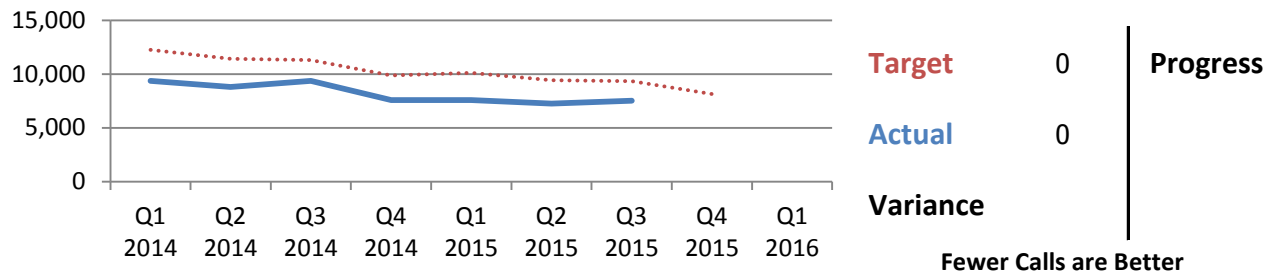|	
Target	0
Actual	0
Variance	

Progress

⬤

Workload Measure

Service Area: Operations Bureau

Number of Self-Initiated Calls for Service

This measure captures all calls that are initiated by commissioned personnel that are entered into the Computer Aided Dispatch System to include, but not limited to, traffic stops, contact with a suspicious person, etc.

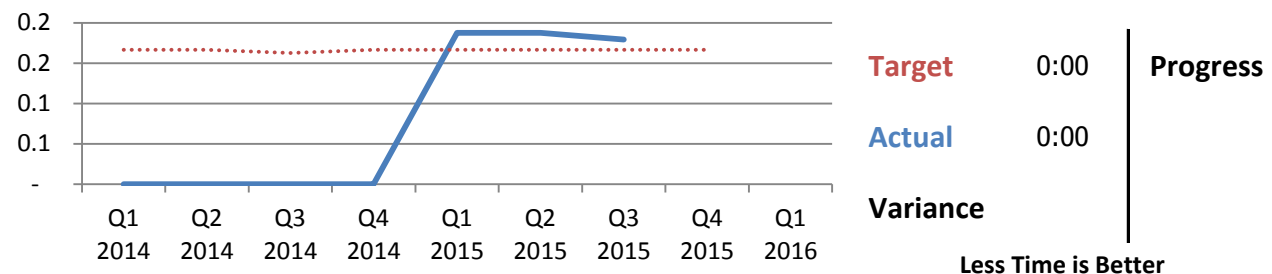| Target	0	Progress
Actual	0	
Variance		

Fewer Calls are Better

Number of Self-Initiated Calls for Service per 1,000 Residents

This measure captures all calls that are initiated by commissioned personnel that are entered into the Computer Aided

Target	0	Progress
Actual	0	
Variance		

Fewer Calls are Better
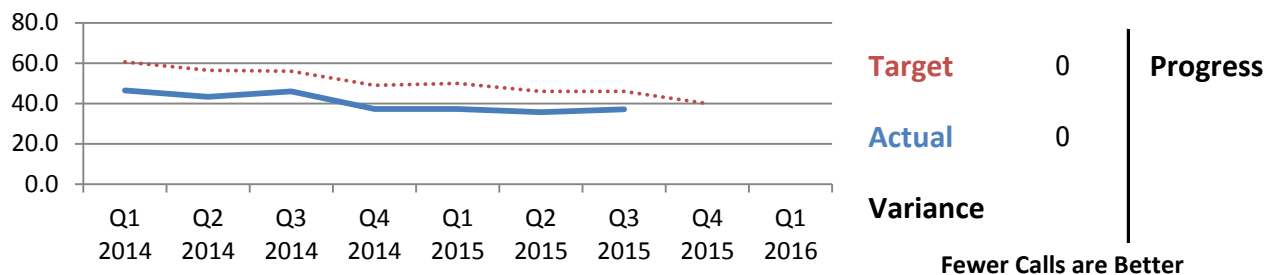
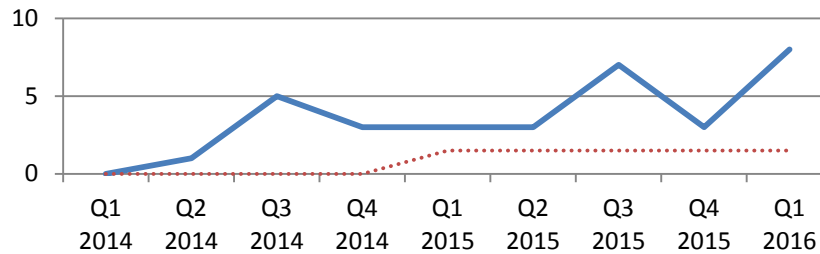### Average Police Response Time to Emergency Calls (in minutes)

This measure is a calculation of time from when the 9-1-1 communications center dispatches an officer to when an officer arrives on scene for emergency calls for service.

Target	0:00	Progress
Actual	0:00	
Variance		

Less Time is Better

Service Area: Traffic Enforcement

Number of Fatal Traffic Accidents

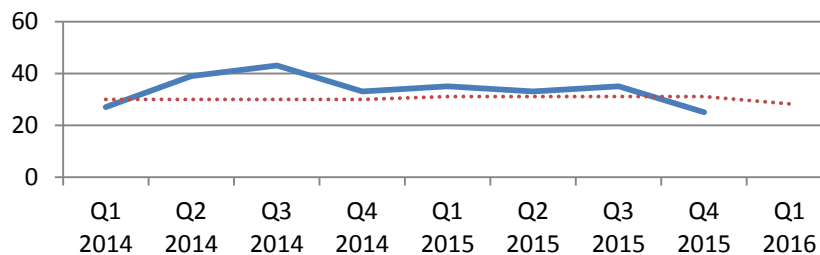This is a measure of fatalities resulting from accidents in Tacoma.

Target	2
Actual	8
Variance	433%

Progress

❌

Less Fatal Accidents are Better

Service Area: Administrative Services

Number of Citizen Conduct Complaints

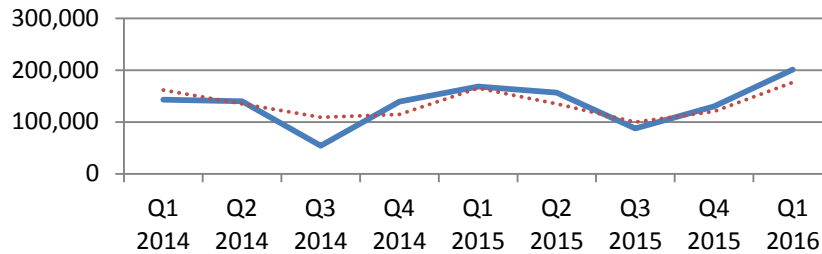This measure tracks reported citizen generated complaints regarding employee conduct and policy.

Target	28
Actual	0
Variance	-100%

Progress

✔️

Fewer Complaints are Better
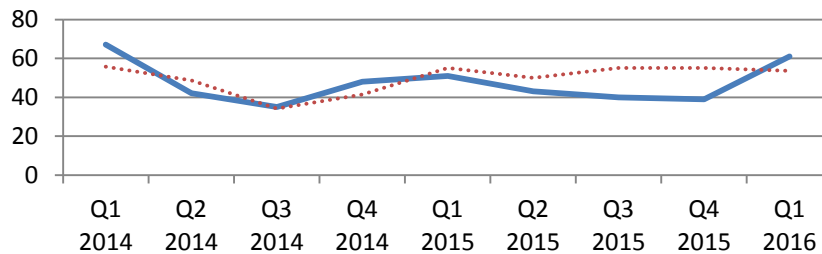
Service Area: Tacoma Dome

Number of Attendees at Tacoma Dome

This measure shows the number of attendees per year at the Tacoma Dome. Capacity for Tacoma Dome is 22,000

		Progress
Target	176,556	
Actual	200,952	✓
Variance	14%	

Higher Attendance is Better

Booked Event Days at Tacoma Dome

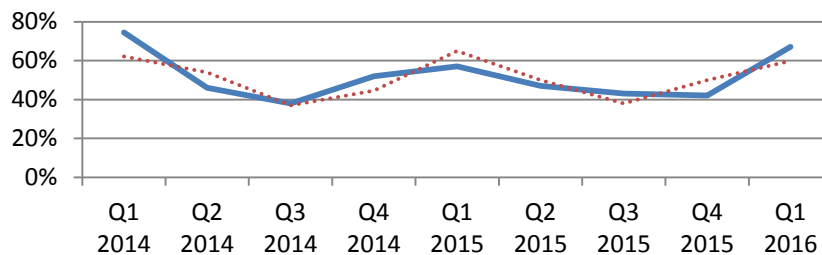This measures the number of days the Tacoma Dome is in use for events per year. This includes days for move-in and move-out for events.

		Progress
Target	54	
Actual	61	✓
Variance	14%	

More Days are Better

Percentage of Available Days Occupied at Tacoma Dome
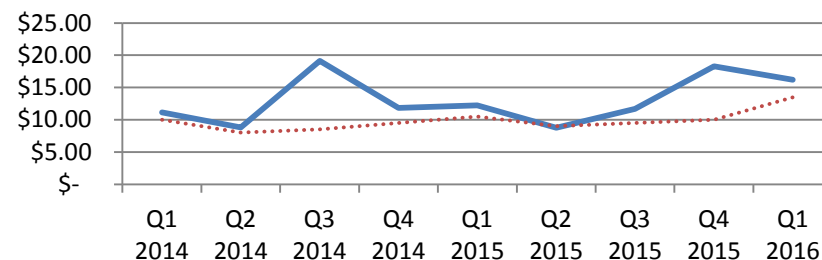
This measure shows the occupancy of the facility and how many days the Tacoma Dome is in use per year.

		Progress
Target	60%	
Actual	67%	✓
Variance	12%	

Higher Percentage is Better

Revenue per Attendee at Tacoma Dome

This measure represents the amount of gross operating revenue per attendee at Tacoma Dome events.

		Progress
Target	$ 13.46	
Actual	$ 16.21	✓
Variance	20%	

Higher Revenue is Better

## Service Area: Convention Center and Tourism Promotion

Percentage of Available Space Occupied at Greater Tacoma Convention and Trade Center

This measure shows the occupancy of the facility and how much of the total square footage available is used at the Greater Tacoma Convention and Trade Center. Total usable space for the Convention Center is 79,180 square feet.

		Progress
Target	30%	
Actual	34%	
Variance	12%	

Higher Percentage is Better
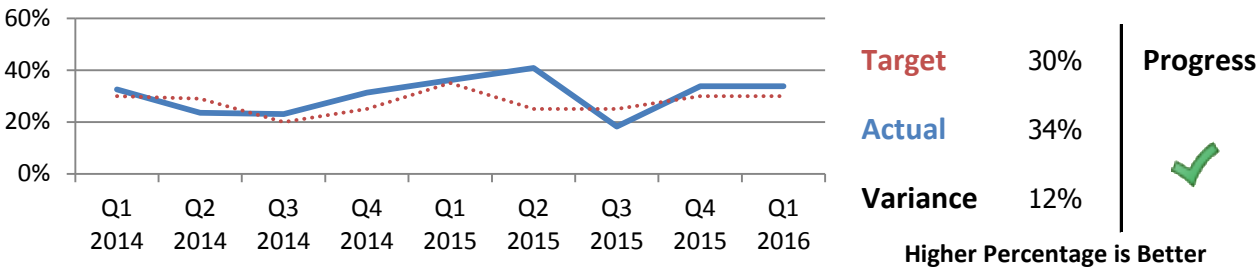
Percentage of Available Days Occupied at Greater Tacoma Convention and Trade Center

This measure shows the occupancy of the facility and how many days the Greater Tacoma Convention and Trade Center is in use per year.

		Progress
Target	60%	
Actual	73%	
Variance	22%	

Higher Percentage is Better
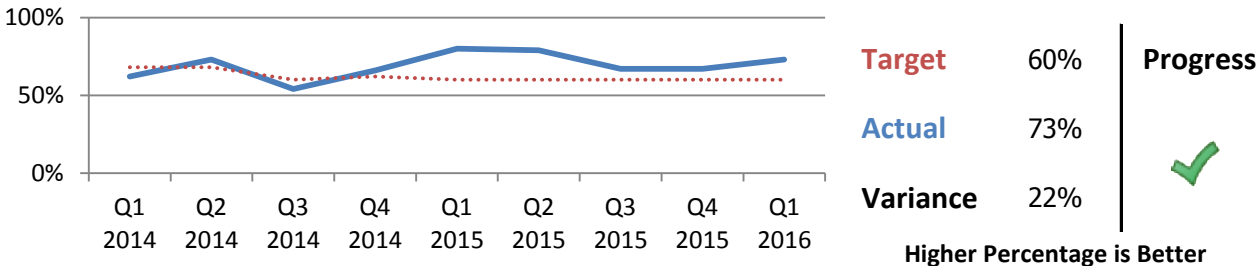
Number of Attendees at Greater Tacoma Convention and Trade Center

This measure shows the number of attendees per year at the Greater Tacoma Convention and Trade Center.

		Progress
Target	47,288	
Actual	34,559	
Variance	-27%	

Higher Attendance is Better
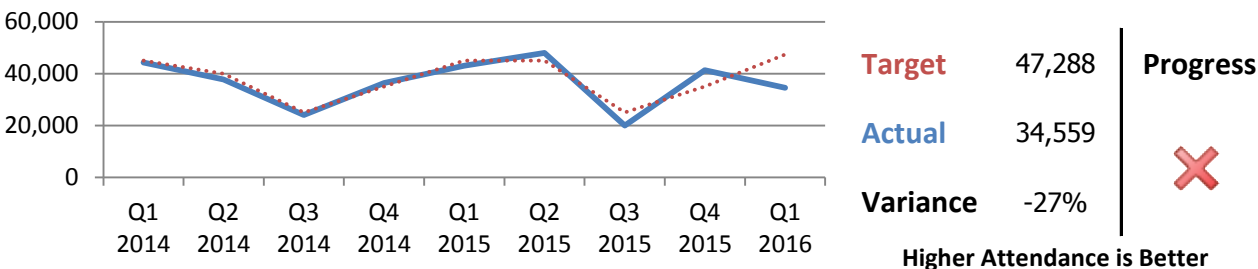
Service Area: Facilities Management

Percentage of Vehicles Using Alternative/Clean Fuels

This measure shows the percentage of vehicles used by the City that are hybrid, electric or can utilize biodiesel.
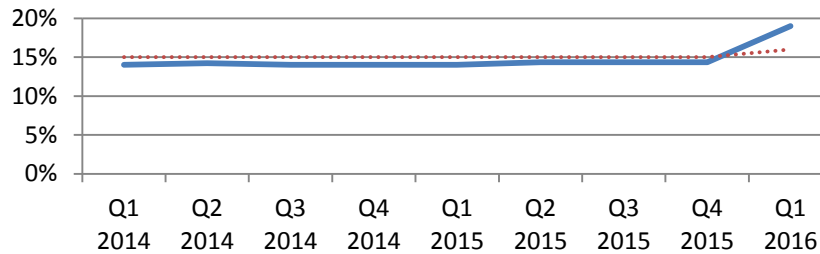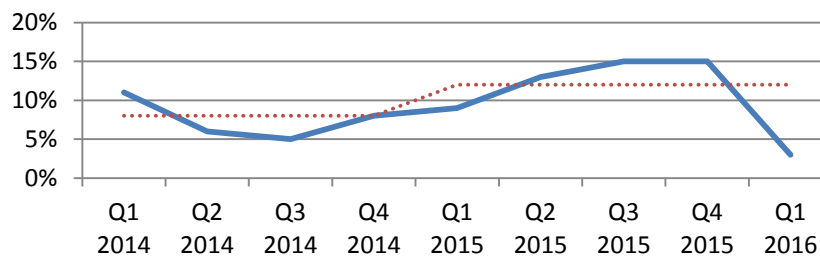
Target	16%	**Progress**
Actual	19%	
Variance	18.8%	

Higher Percentage is Better

Percent Reduction in Petroleum Fuel Consumption

This measure tracks the percentage of reduced fuel use compared to the City's 2009 baseline of 1,148,537 gallons.
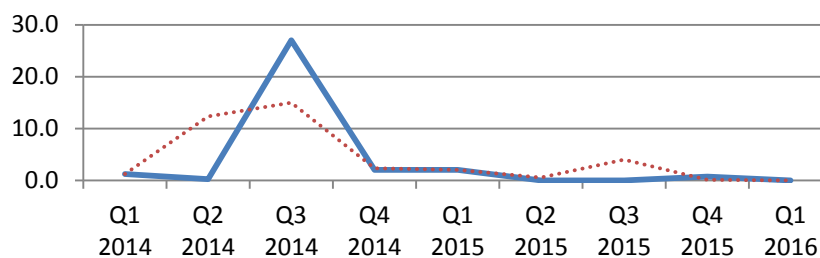
Target	12%	**Progress**
Actual	3%	
Variance	-75%	

Higher Percentage is Better

Service Area: Engineering

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

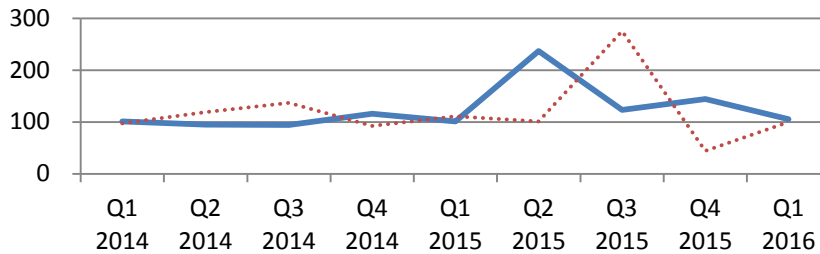The measure shows the number of new miles of non-motorized facilities installed.

Target	0.0	**Progress**
Actual	0.0	
Variance	0%	

More Miles are Better

Service Area: Engineering

Number of Curb Ramps Installed

This measure tracks the number of curb ramps installed in order to increase accessibility.

Target	100	**Progress**
Actual	105	
Variance	5%	

More Ramps are Better

Service Area: Street Operations

Average Response Time for Pothole Repair

This measure tracks the average response time in days from notification to temporary repair of potholes. The response time goal is 5 business days.
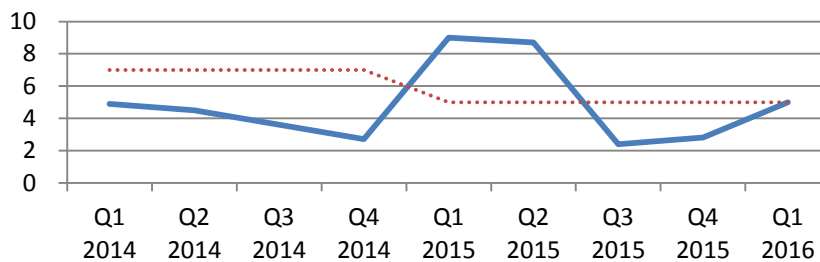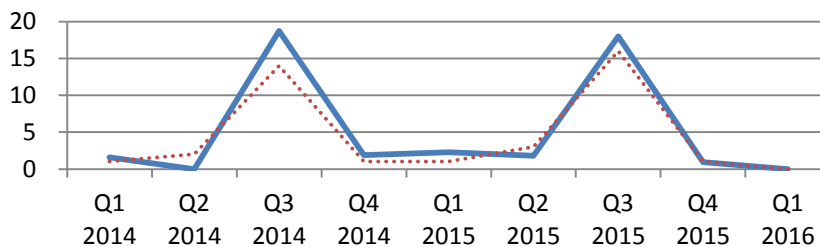

Target	5	**Progress**
Actual	5	
Variance	0%	

Fewer Days are Better

Lane Miles of Streets Maintained

This measure tracks the total lane miles of arterial and residential streets preserved through the application of asphalt overlays and surface treatments.
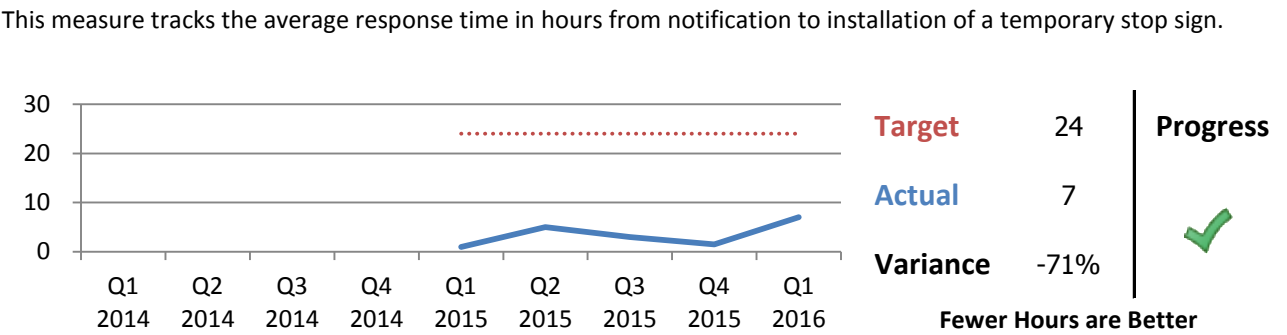

Target	0	**Progress**
Actual	0	
Variance	0%	

More Lane Miles are Better

Service Area: Street Operations

Average Response Time to Temporarily Replace Downed Stop/Yield Signs (Hours)

This measure tracks the average response time in hours from notification to installation of a temporary stop sign.

Target	24	**Progress**
Actual	7	
Variance	-71%	

Fewer Hours are Better

Average Response Time to Reinstall Downed Stop/Yield Signs (Days)

This measure tracks the average response time in days from notification to permanent reinstallation of a downed stop/yield sign.

Target	7	**Progress**
Actual	1	
Variance	-86%	

Fewer Days is Better