

CITY OF TACOMA **2015-2016 Budget** **Performance Report**

Quarter 2 2016

2015-2016

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

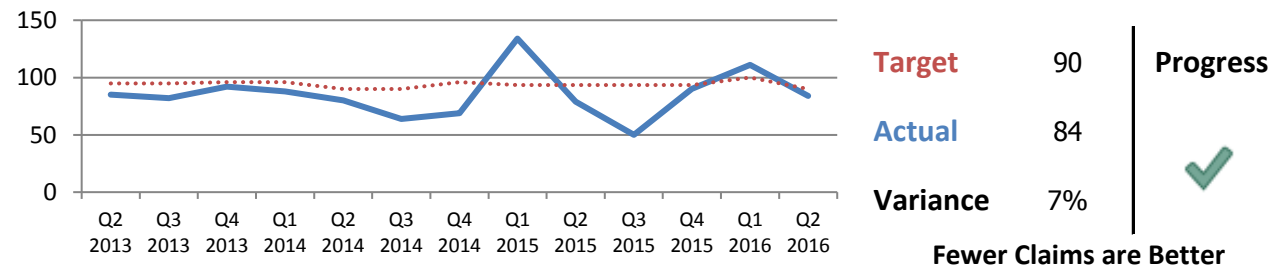


Indicator of the
workload of a
department

Service Area: Civil Division

Number of Claims for Damages Filed

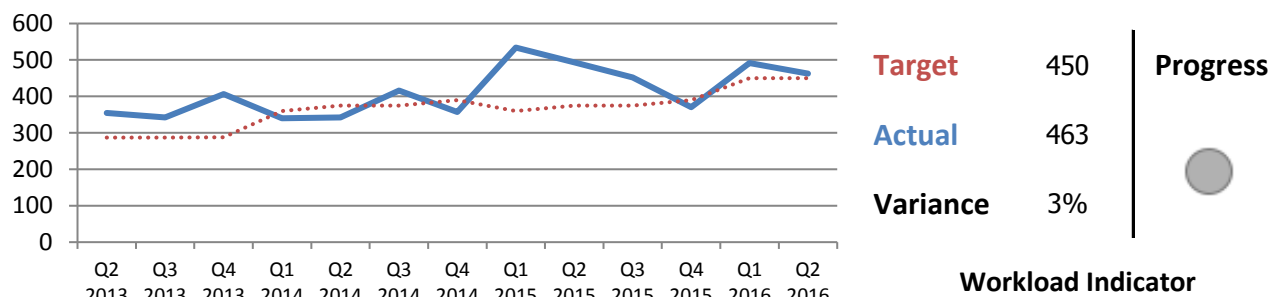
This measure tracks the number of claims for damages filed for all General Government departments.



Service Area: City Clerk's Office

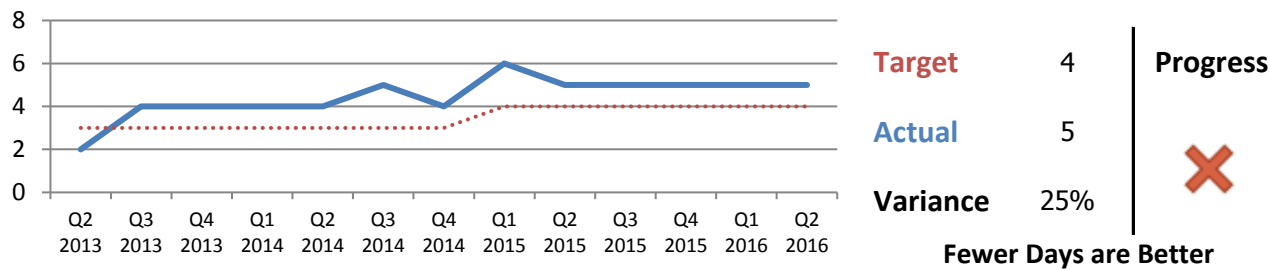
This measure tracks the number of public disclosure requests received.

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Median Number of Days for Public Disclosure Response

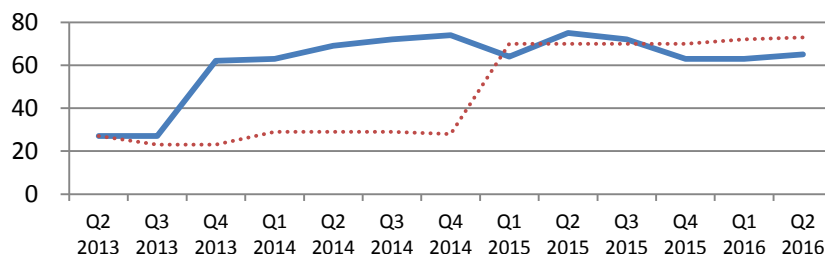
This measure tracks compliance with state law and ensures accountability and transparency for citizens.



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 73

Actual 65

Variance -11%

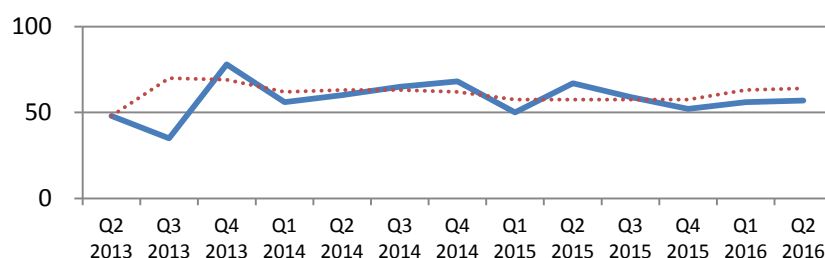
Progress



More Airings is Better

Number of Traditional News Releases Distributed

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



Target 64

Actual 57

Variance -11%

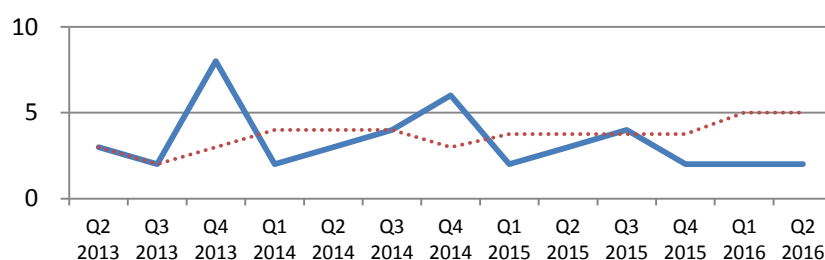
Progress



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

Actual 2.0

Variance -60%

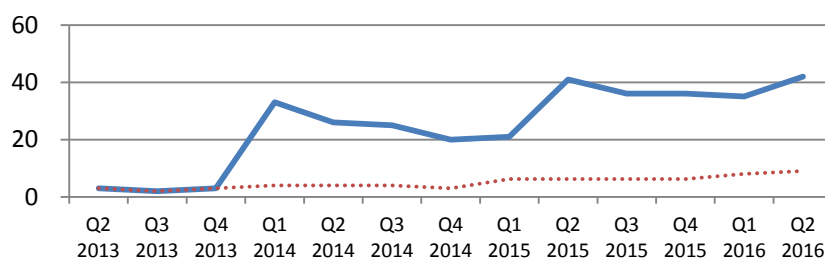
Progress



More Releases are Better

Number of Outgoing Media Pitches

This measure track the number of media pitches made by Media and Communications staff to garner coverage of news, programs services and events.



Target 9

Actual 42

Variance 367%

Progress

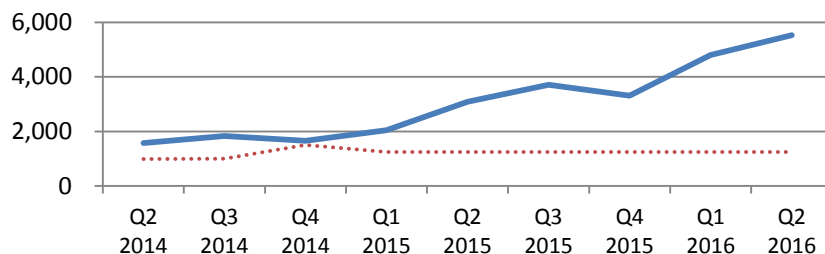


More Media Pitches are Better

Service Area: Customer Service Center

TacomaFIRST 311 Requests

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



Target 1,250

Actual 5,528

Variance 342%

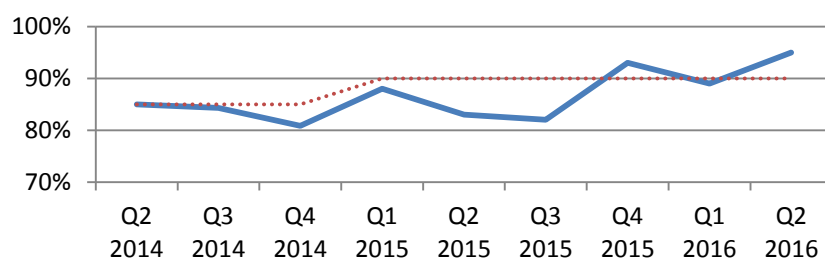
Progress



More Requests are Better

Time to Complete 311 Requests

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



Target 90%

Actual 95%

Variance 6%

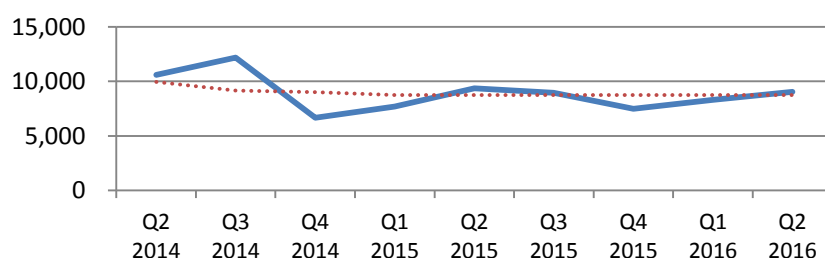
Progress



Higher Percentage is Better

Number of 311 Calls

This measure tracks the number of 311 calls to the TacomaFirst 311 Customer Support Center.



Target 8,750

Actual 9,027

Variance 3%

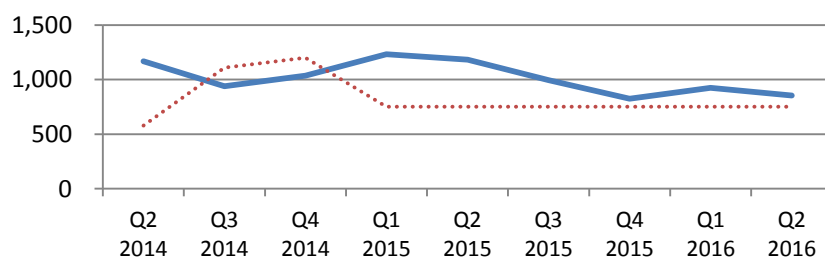
Progress



More Calls are Better

Number of Walk-ins

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



Target 750

Actual 854

Variance 14%

Progress

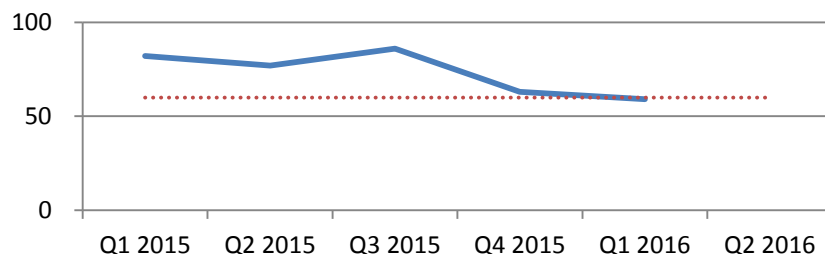


More Customers are Better

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 have been discriminated against in housing employment and/or public accommodation on the basis of a protected class

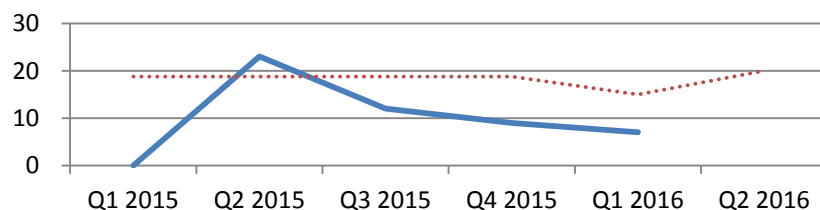


| | | |
|----------|-------|-------------------|
| Target | 60 | Progress X |
| Actual | 0 | |
| Variance | -100% | |

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.

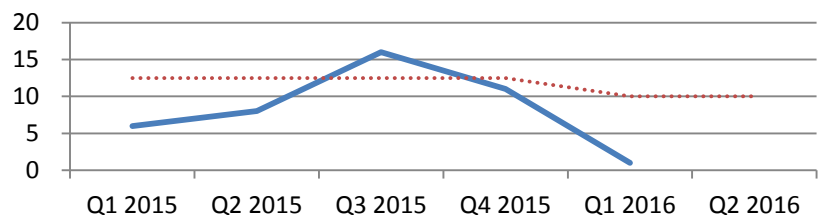


| | | |
|----------|-------|-------------------|
| Target | 20 | Progress X |
| Actual | 0 | |
| Variance | -100% | |

Less 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.



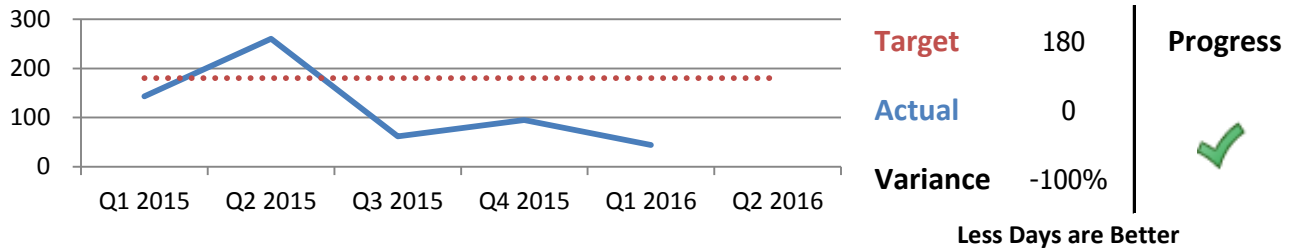
| | | |
|----------|-------|-------------------|
| Target | 10 | Progress X |
| Actual | 0 | |
| Variance | -100% | |

More Investigations are Better

Service Area: Office of Equity and Human Rights

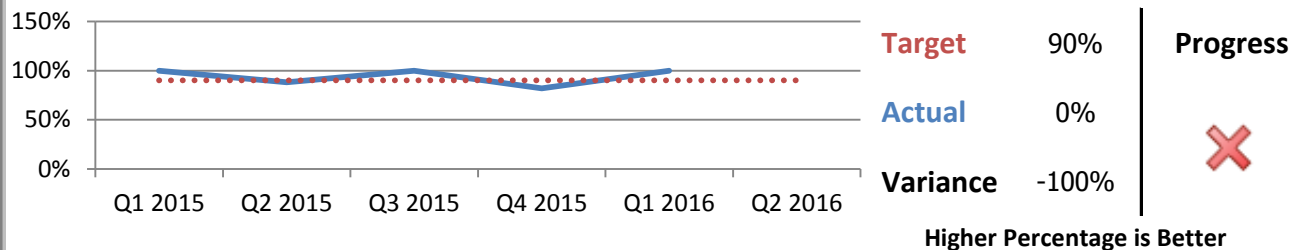
Average Time for Completion of Discrimination Complaint Investigations

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



Percentage of completed case investigations compensated by Federal Grant Funds

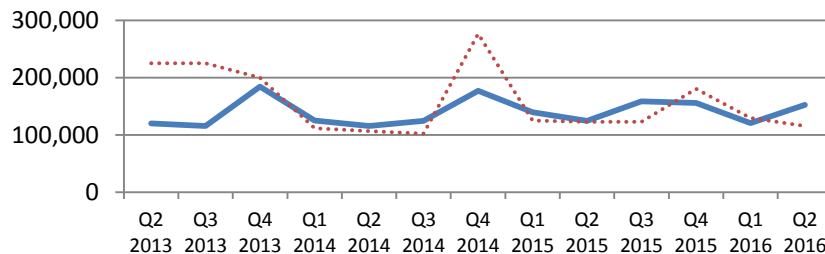
This measure tracks the percentage of cases that are closed whereby the costs for those investigations are reimbursed to the City through federal Grants from the U.S. Department of Housing and Urban Development and the Equal



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 115,500

Actual 152,535

Variance 32%

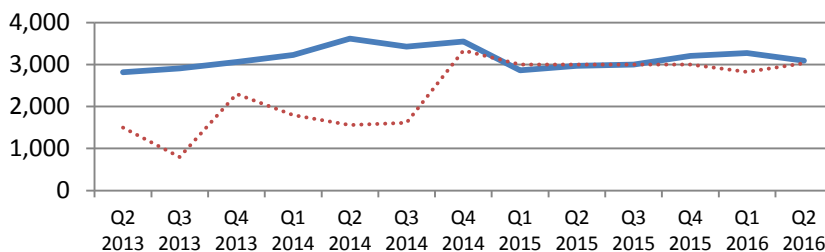
Progress



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 3,030

Actual 3,089

Variance 2%

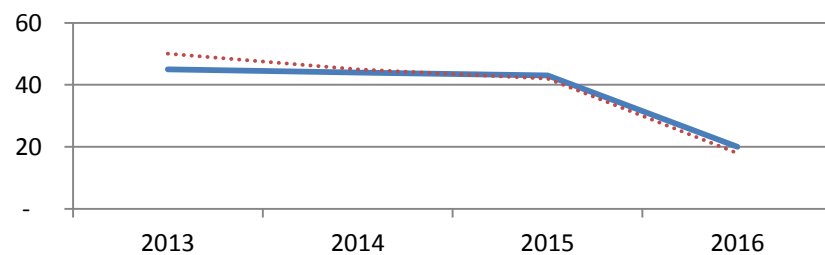
Progress



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

Actual 20

Variance 11%

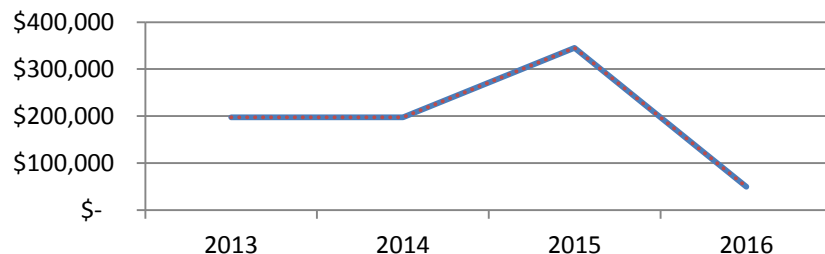
Progress



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

Actual \$ 50,000

Variance 0%

Progress

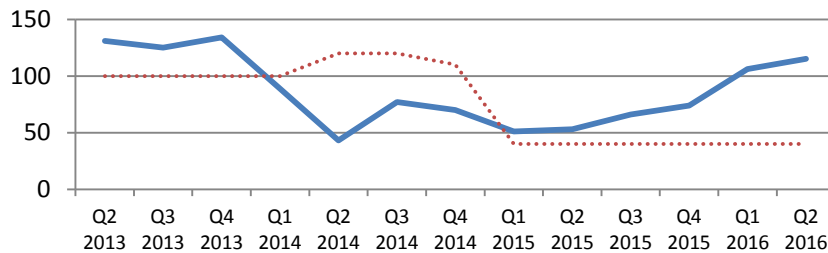


Workload Indicator

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.

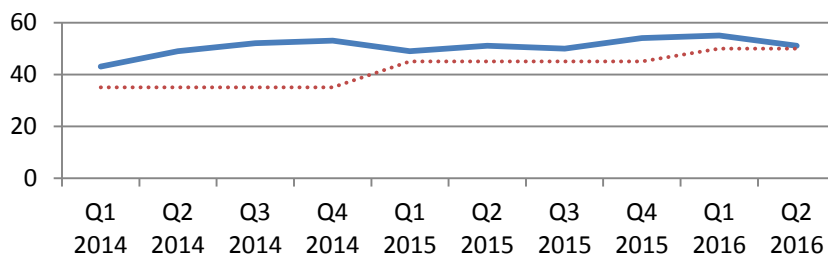


| | | |
|----------|------|--------------|
| Target | 40 | Progress |
| Actual | 115 | |
| Variance | 188% | |

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.



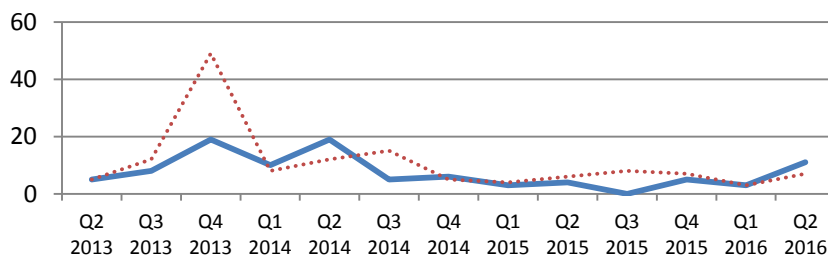
| | | |
|----------|----|--------------|
| Target | 50 | Progress |
| Actual | 51 | |
| Variance | 2% | |

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).

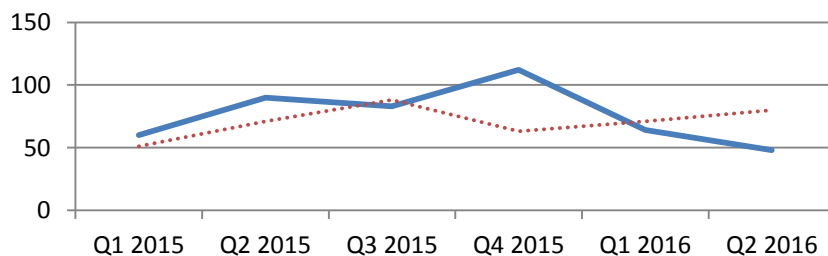


| | | |
|----------|-----|--------------|
| Target | 7 | Progress |
| Actual | 11 | |
| Variance | 57% | |

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.



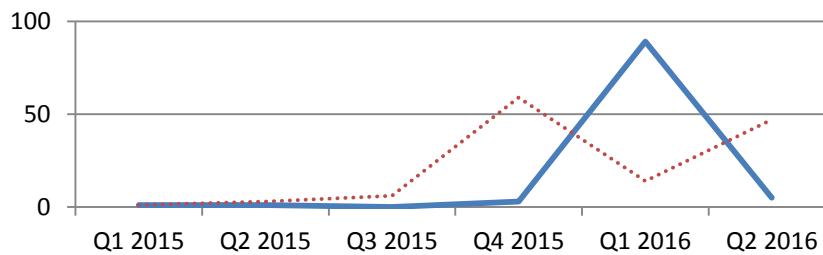
| | | |
|----------|------|--------------|
| Target | 80 | Progress |
| Actual | 48 | |
| Variance | -40% | |

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.

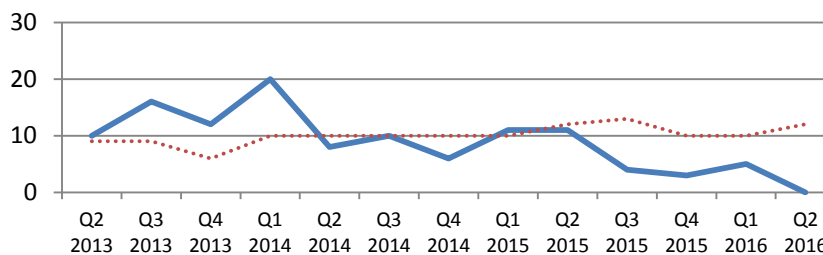


| | | |
|------------------|------|----------|
| Target | 47 | Progress |
| Actual | 5 | ✗ |
| Variance | -89% | |
| Higher is Better | | |

Service Area: Small Business Enterprise

Number of SBE contracts

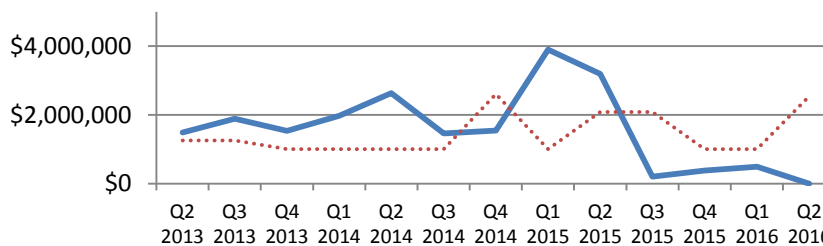
This measure is the number of contracts the City entered into that had Tacoma certified SBE (Small Business Enterprise) companies participating.



| | | |
|---------------------------|-----|----------|
| Target | 12 | Progress |
| Actual | TBD | N/A |
| Variance | | |
| More Contracts are Better | | |

Value of SBE Contracts

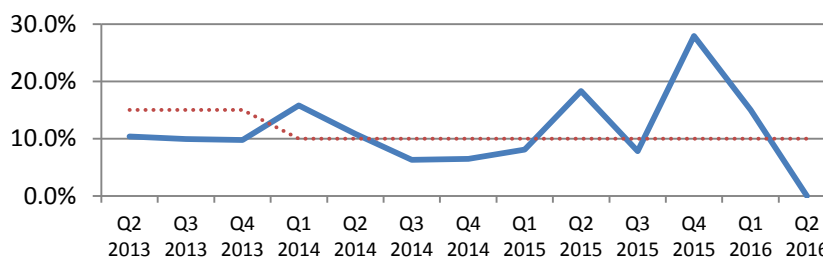
This measures the dollar value of contracts entered into with Tacoma certified SBE (Small Business Enterprise) companies.



| | | |
|------------------------|-------------|----------|
| Target | \$2,542,000 | Progress |
| Actual | TBD | N/A |
| Variance | | |
| 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.

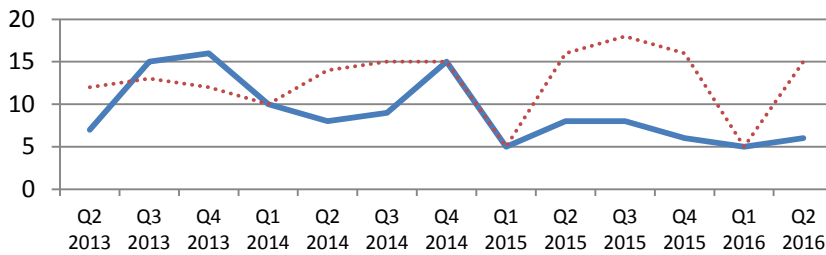


| | | |
|--------------------------------|-------|----------|
| Target | 10.0% | Progress |
| Actual | TBD | N/A |
| Variance | | |
| Higher Participation is Better | | |

Service Area: Local Employment and Apprenticeship Program

Number of New LEAP Projects

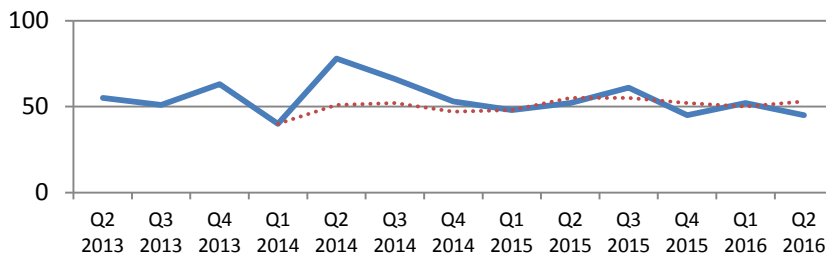
This measures the number of new public works projects the City managed that had LEAP Utilization Goals.



| | | |
|--------------------------|------|----------|
| Target | 15 | Progress |
| Actual | 6 | ✗ |
| Variance | -60% | |
| More Projects are Better | | |

Number of Leap Jobs

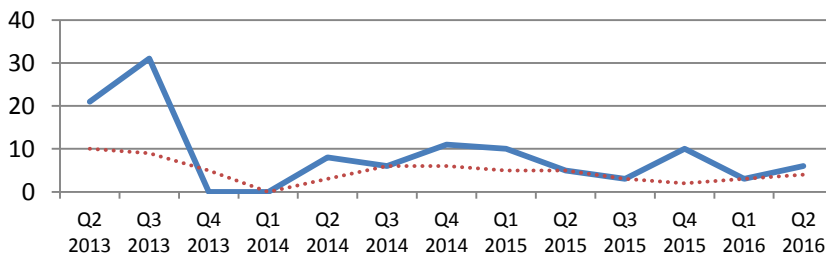
This measures the number of LEAP jobs created on City of Tacoma construction projects. City ordinance requires a minimum 15% LEAP Utilization Goal (LUG).



| | | |
|----------------------|------|----------|
| Target | 53 | Progress |
| Actual | 45 | ✗ |
| Variance | -15% | |
| More Jobs are Better | | |

Number of Grant-trained Participants Who Obtained Jobs

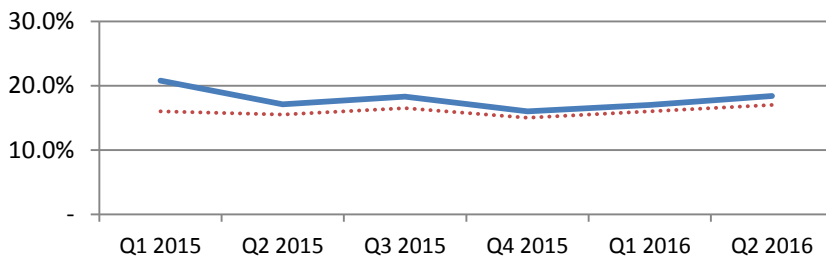
This measure shows the number of participants that were provided environmental job training and obtained unsubsidized employment.



| | | |
|------------------|-----|----------|
| Target | 4 | Progress |
| Actual | 6 | ✓ |
| Variance | 50% | |
| 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).

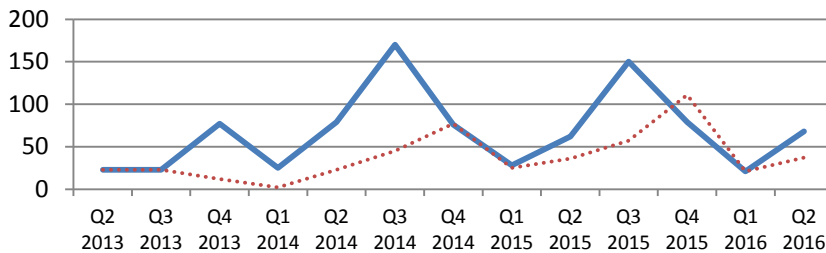


| | | |
|-----------------------------|-------|----------|
| Target | 17.0% | Progress |
| Actual | 18.4% | ✓ |
| Variance | 8.2% | |
| Higher Percentage is Better | | |

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 37 **Progress**

Actual 68

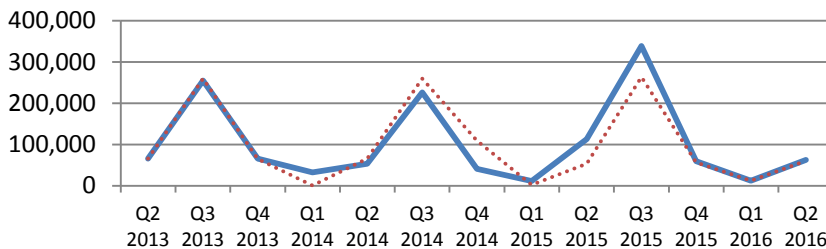
Variance 84%



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 60,000 **Progress**

Actual 62,210

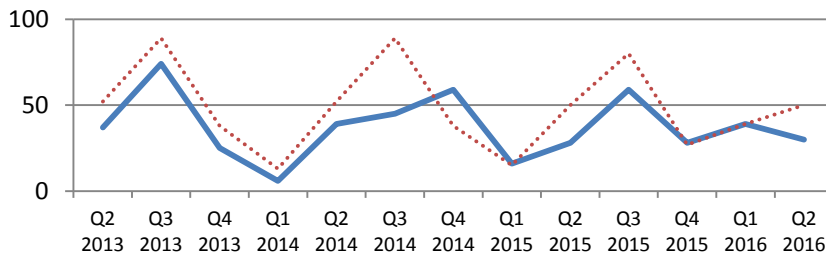
Variance 4%



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 50 **Progress**

Actual 30

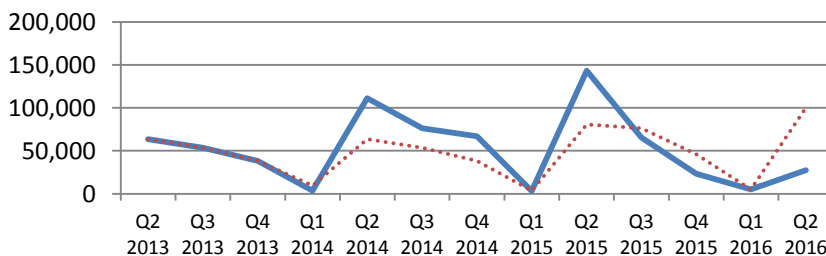
Variance -40%



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 100,000 **Progress**

Actual 27,350

Variance -72.7%

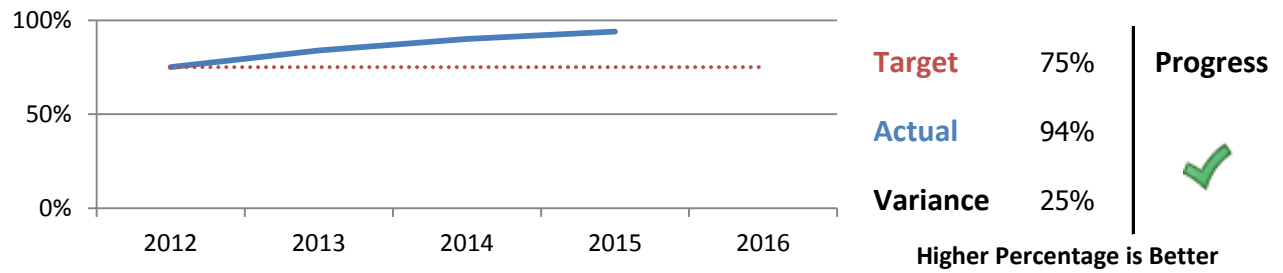


Higher Attendance is Better

Service Area: Surface Water

Stormwater Quality (Annual)

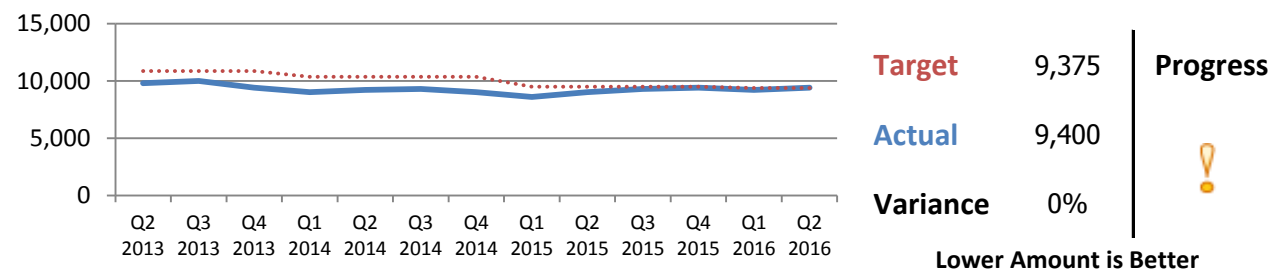
This is a set of measures that demonstrate changes in storm water quality. The value indicates the percent of measures that are significantly improving.



Service Area: Solid Waste

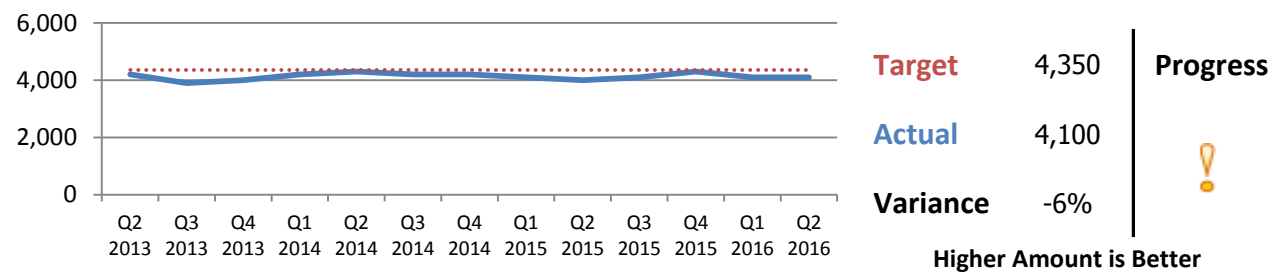
Residential Solid Waste Collected

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



Residential Recyclables Collected

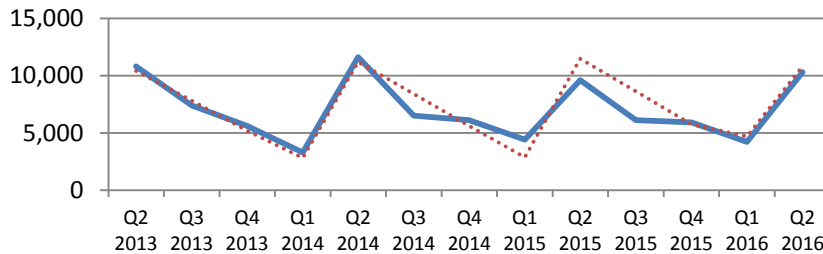
This measure tracks the amount recycling collected from residential customers and allows for a comparison of those figures.



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 10,804

Actual 10,300

Variance -5%

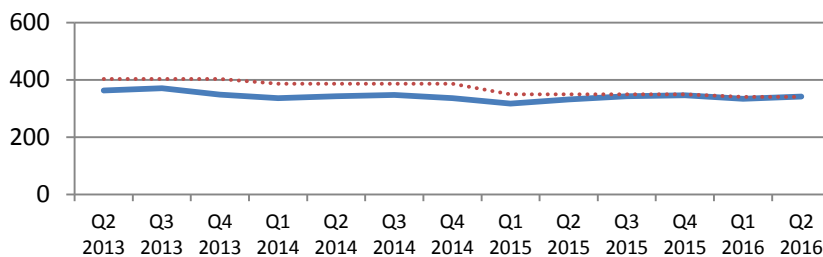
Progress



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 341

Variance 0%

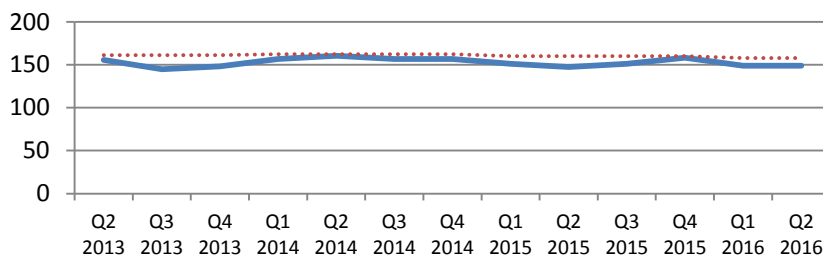
Progress



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%

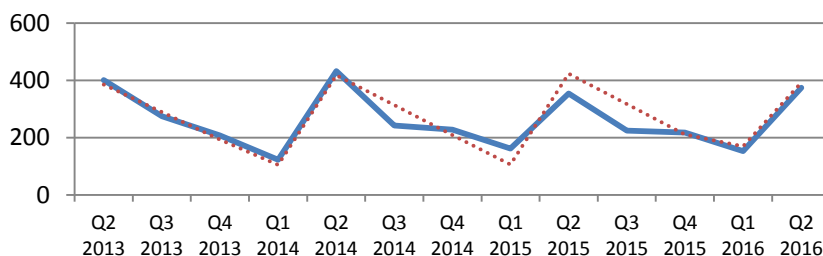
Progress



Higher Amount is Better

Residential Yard Waste Collected (per Household)

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



Target 392

Actual 374

Variance -5%

Progress



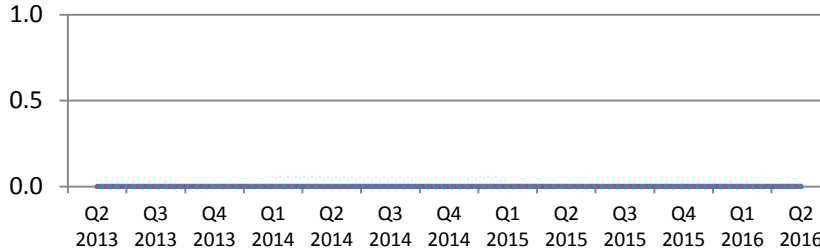
Higher Amount is Better



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.

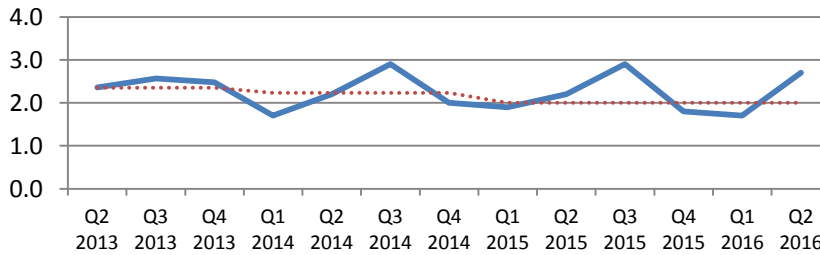


| | | |
|----------|----|---------------|
| Target | 0 | Progress ✓ |
| Actual | 0 | |
| Variance | 0% | |

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.



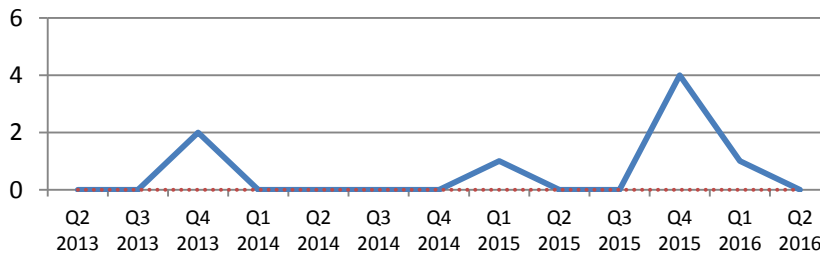
| | | |
|----------|-----|---------------|
| Target | 2 | Progress ✗ |
| Actual | 2.7 | |
| Variance | 35% | |

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.



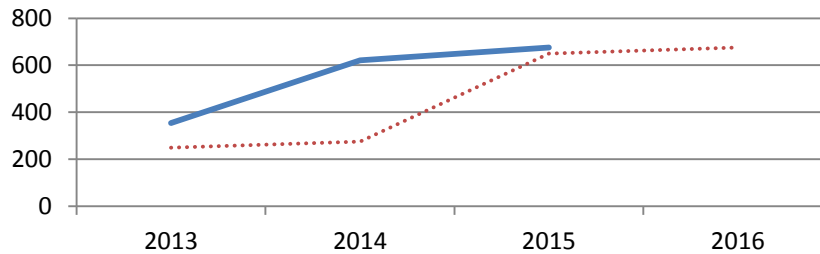
| | | |
|----------|------|---------------|
| Target | 0 | Progress ✓ |
| Actual | 0 | |
| Variance | 100% | |


Less Days are Better

Service Area: Sustainability

Number of Bicyclists Counted During the Annual Count

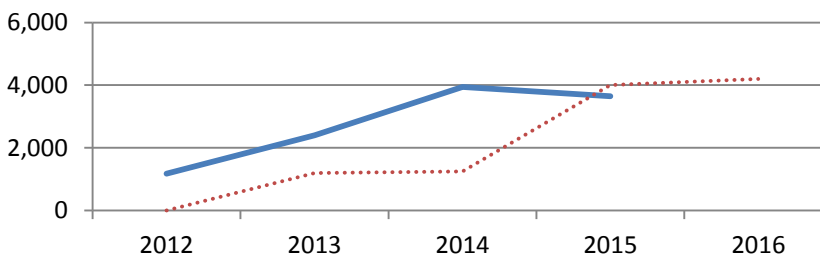
This number measures the bicyclists counted at the annual Fall Bicycle and Pedestrian Counts, which are taken at 24 locations around Tacoma.



| | | |
|-------------------------|-----|---|
| Target | 650 | Progress  |
| Actual | 675 | |
| Variance | 4% | |
| Higher Amount is Better | | |

Pedestrians

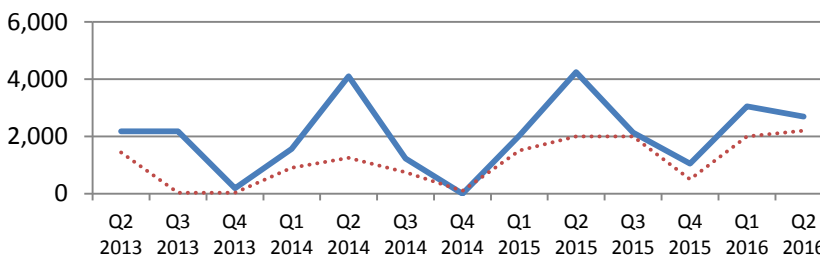
This number measures the pedestrians counted at the annual Fall Bicycle and Pedestrian Counts, which are taken at 24 locations around Tacoma.




| | | |
|-------------------------|-------|--------------|
| Target | 4,000 | Progress |
| Actual | 3,642 | |
| Variance | -9% | |
| Higher Amount is Better | | |

Number of Participants Attending City-sponsored Sustainability Events

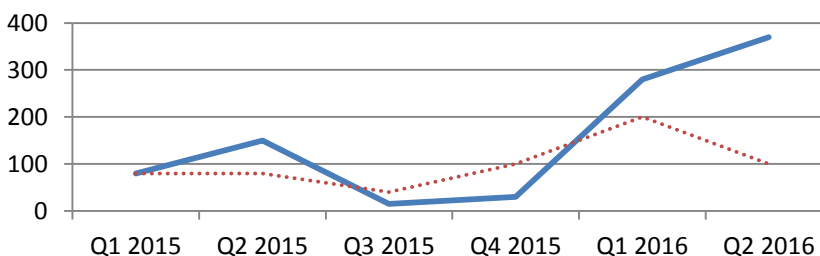
This measure tracks the number of participants attending City-sponsored sustainability events such as South Sound Sustainability Expo, Bike Month events, annual Bike Swap, rides, and workshops.



| | | |
|-------------------------|-------|---|
| Target | 2,200 | Progress  |
| Actual | 2,684 | |
| Variance | 22% | |
| 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.

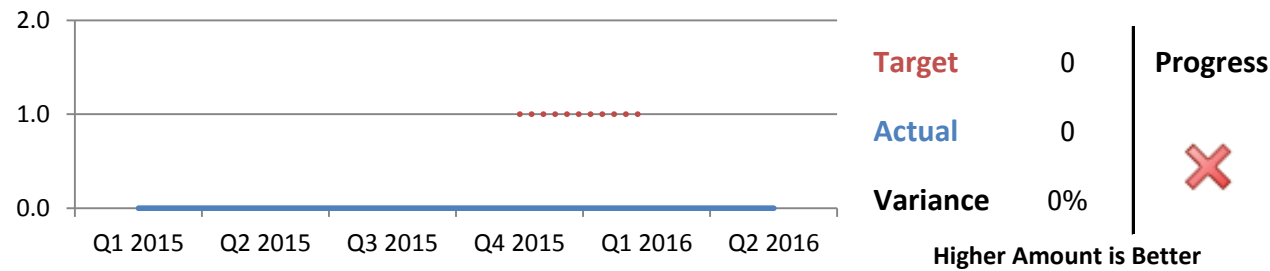


| | | |
|-------------------------|------|--------------|
| Target | 100 | Progress |
| Actual | 370 | |
| Variance | 270% | |
| Higher Amount is Better | | |

Service Area: Sustainability

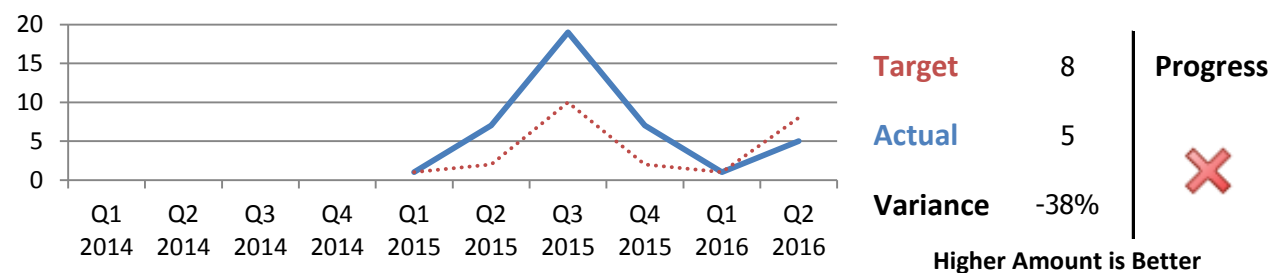
Number of Department Sustainability Plans

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



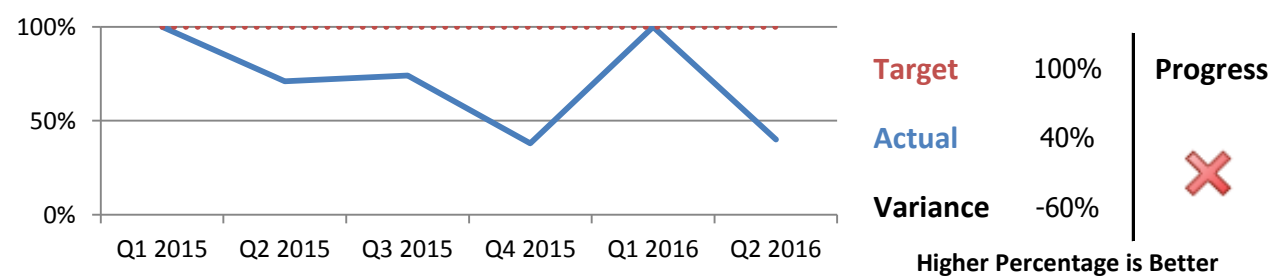
Number of Green Events

Number of eligible community events receiving Green Event recognition.



Percentage of Green Events rated as Excellent

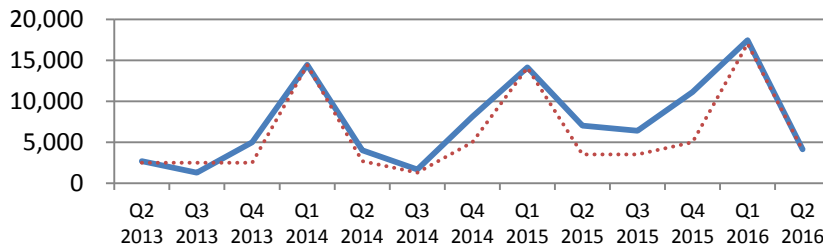
Percentage of Green events that received the highest "Excellence" rating



Service Area: Tax and License

Number of Business Licenses Issued

This measure shows the number of business licenses issued.



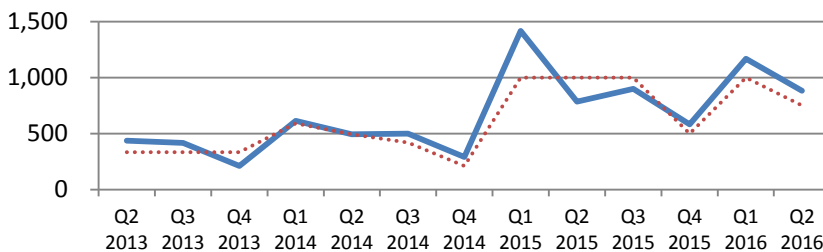
Target 4,000
Actual 4,148
Variance 4%

Progress

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.



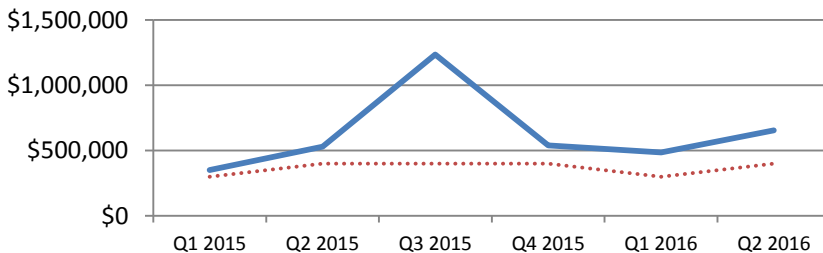
Target 750
Actual 881
Variance 17%

Progress

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 operating in the City.



Target 400,000
Actual 655,000
Variance 64%

Progress

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 |
|------|------|------|------|
| Aa2 | Aa3 | Aa3 | Aa3 |

Target Aa2
Actual Aa3
Variance

Progress

Higher Rating is Better

Service Area: Accounting and Treasury Services

Standard and Poor's Corporation

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

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

Higher Rating is Better

Fitch Ratings

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

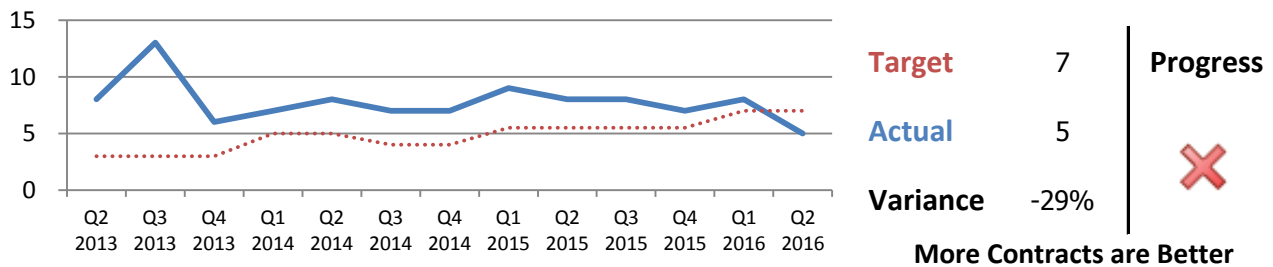
| 2012 | 2013 | 2014 | 2015 | Target | A+ | Progress |
|------|------|------|------|----------|----|----------|
| A+ | A+ | A+ | A+ | Actual | A+ | ✓ |
| | | | | Variance | 0% | |

Higher Rating is Better

Service Area: Procurement and Payables

Number of Small Works Roster Contracts

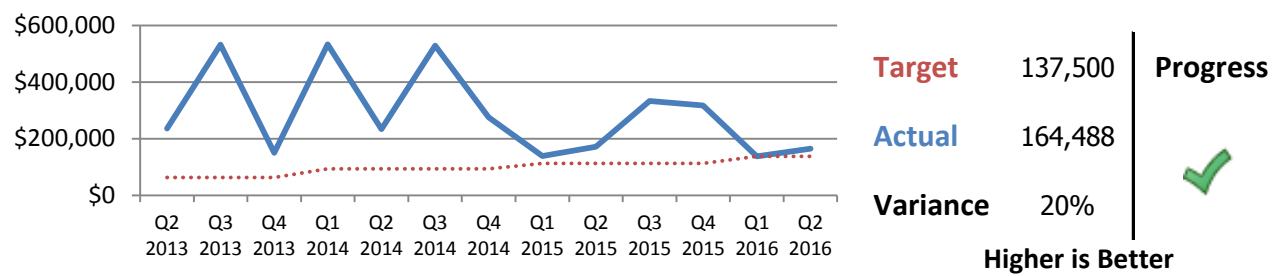
This measure shows the number of contracts the City awarded using the Small Works Roster.



Service Area: Procurement and Payables

Value of Small Works Roster Contracts

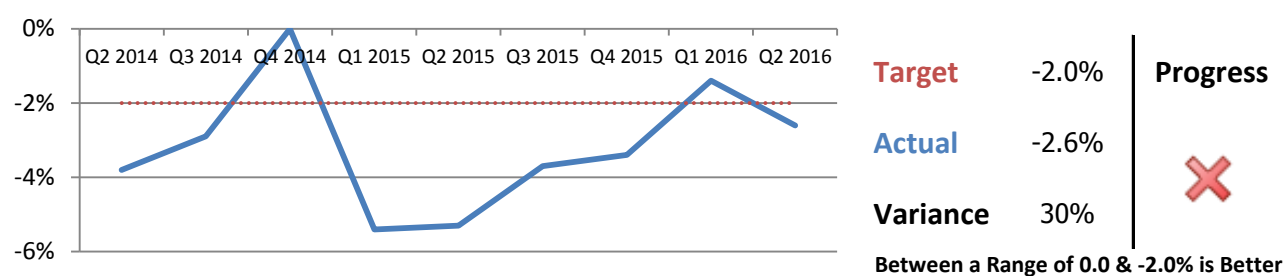
This measure is the value of the contracts between the City and businesses on the Small Works Roster.



Service Area: Office of Management and Budget

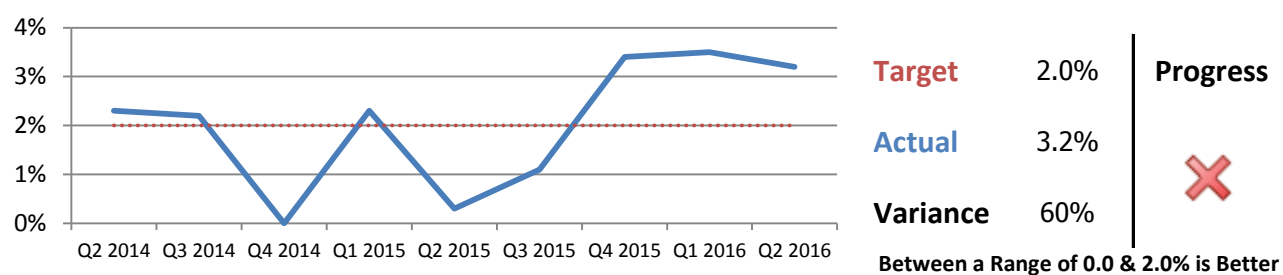
General Fund Expenditure as Percentage of Projection

This measure is the percentage difference between the General Fund expenditure projection and actuals.



General Fund Revenues as Percentage of Projection

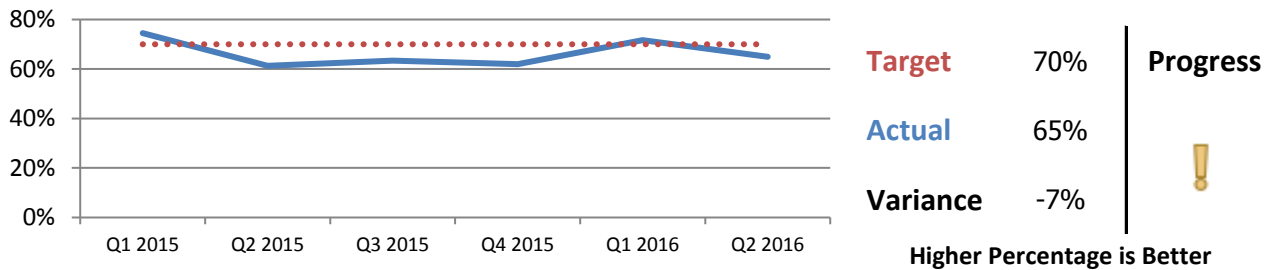
This measures is the percentage difference between the General Fund revenue projection and actuals.



Service Area: Fire Suppression and EMS

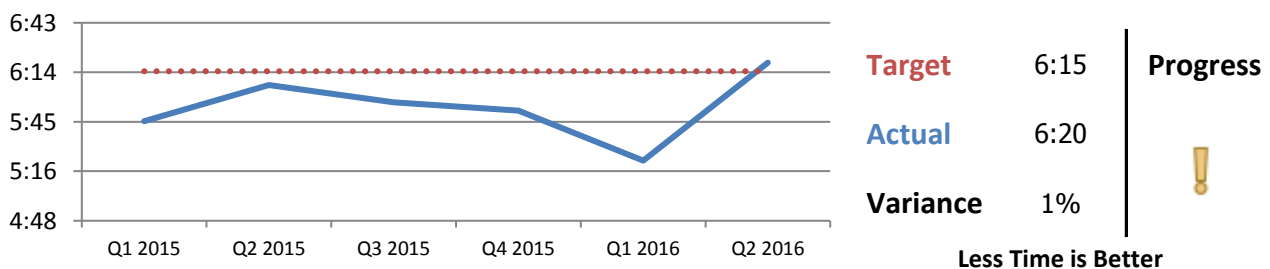
Percentage of Incidents First Arriving Company is On-scene of a Fire within Response Time Goals

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.



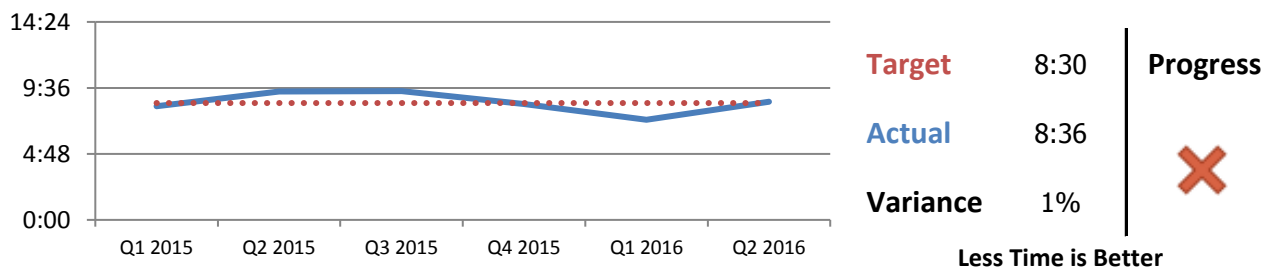
Average Total Response Time For The First Arriving Company at a fire Incident

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.



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

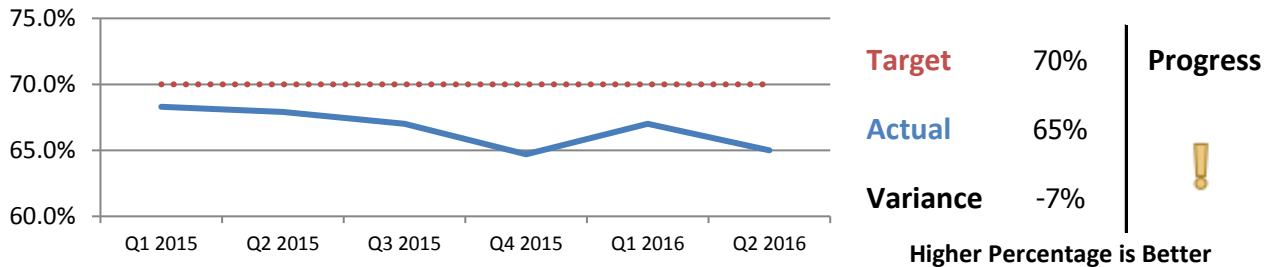
This measure tracks the time it takes for the first firefighters to arrive on the scene of a critical/urgent fire incident. Total Response Time (TRT) is the sum of 9-1-1 dispatch, turnout, and travel time. The TRT metro/urban goal for the first arriving company is 6 minutes and 20 seconds, and the suburban/limited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



Service Area: Fire Suppression and EMS

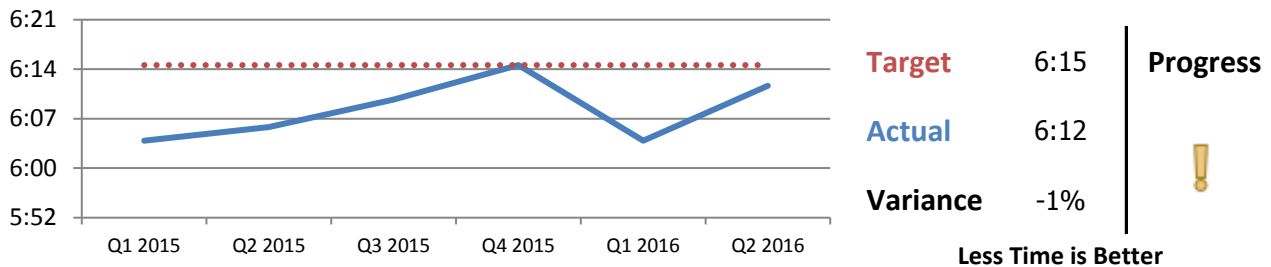
Percentage of Incidents First Arriving Company is On-scene of an EMS Incident within Response Time Goals

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.



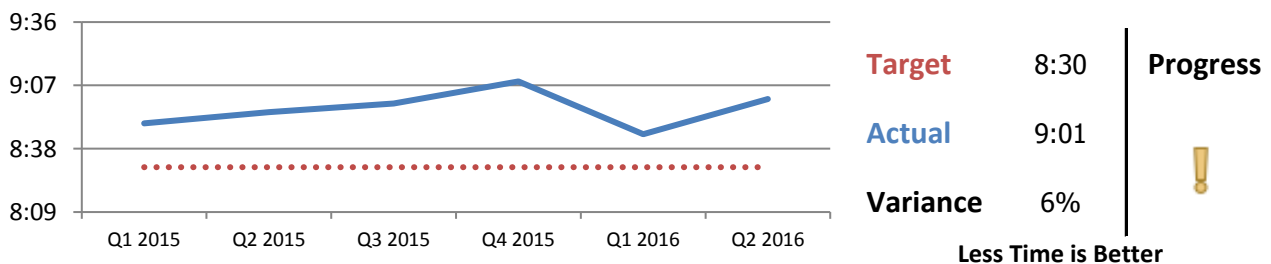
Average Total Response Time For The First Arriving Company at an EMS Incident

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.



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

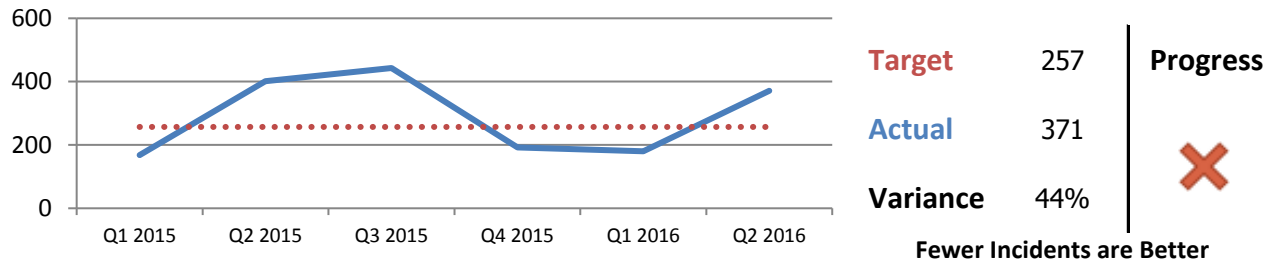
This measure tracks the time it takes for firefighters to arrive on-scene of a critical/urgent emergency medical incident. Total response time (TRT) is the sum of 9-1-1 dispatch, turnout and travel time. The TRT metro/urban goal for the first arriving company is 6 minutes and 30 seconds, and the suburban/limited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



Service Area: Fire Suppression and EMS

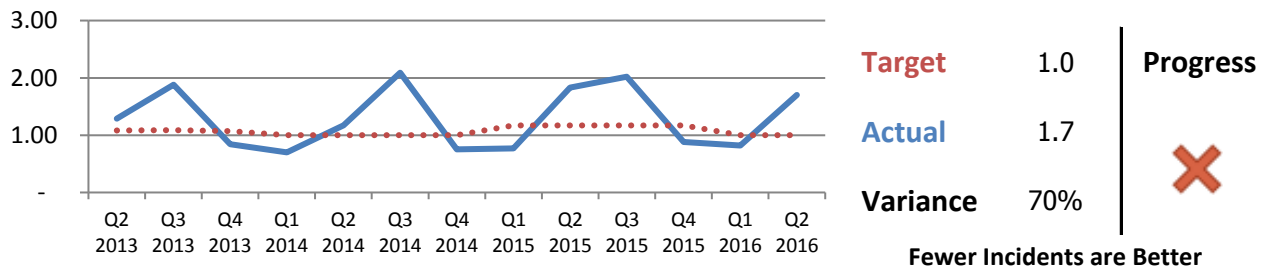
Total Confirmed Fires

This measure shows the total number of confirmed fire incidents responded to by the Tacoma Fire Department.



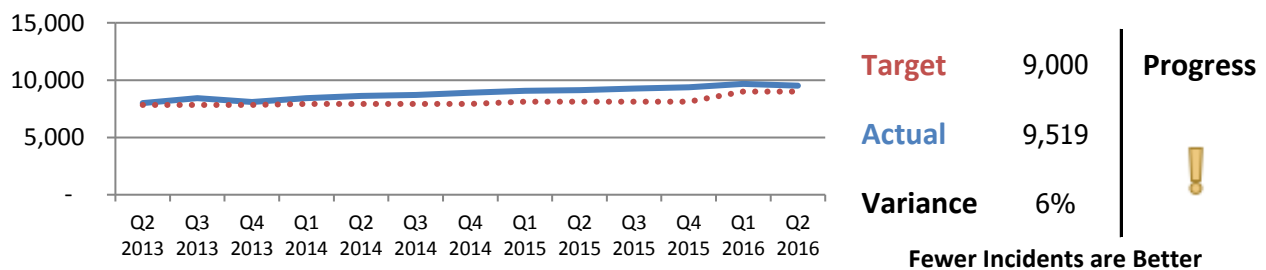
Total Confirmed Fire Incidents Per 1,000 Residents

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



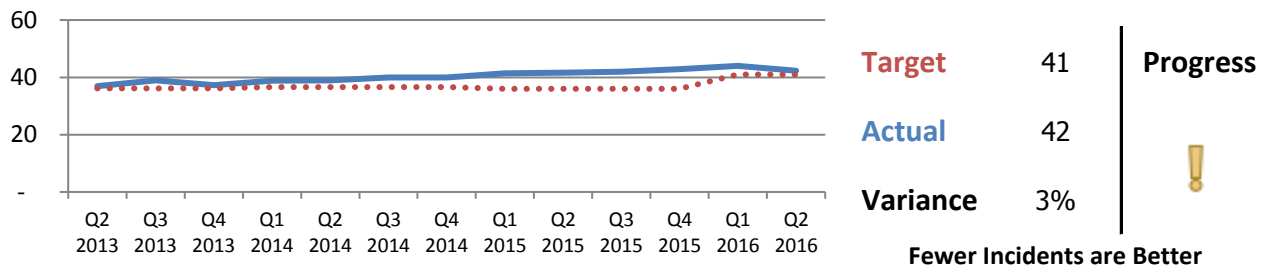
Total Emergency Medical Incidents

This measure shows the total number of dispatched emergency medical incidents responded to by the Tacoma Fire Department.



Total Dispatched Emergency Medical Incidents Per 1,000 Residents

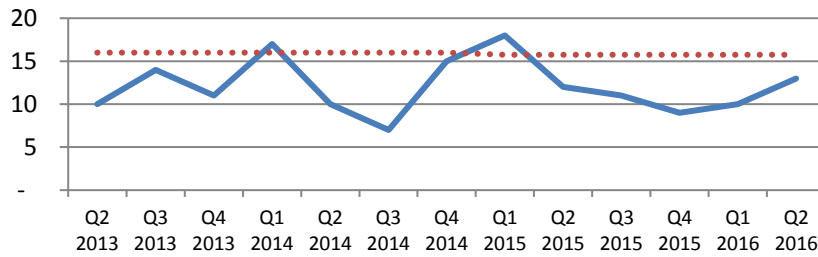
This measure indicates the number of dispatched emergency medical incidents responded to by the Tacoma Fire Department for every 1,000 residents.



Service Area: Fire Suppression and EMS

Firefighter Injuries

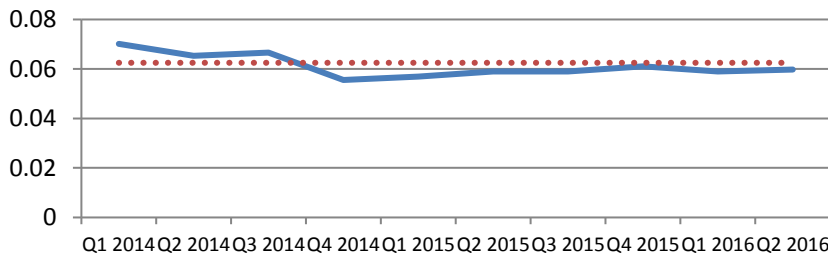
This measure indicates the number of firefighter on-the-job injuries.




| | | |
|---------------------------|------|----------------------------------|
| Target | 16 | <div>Progress</div> <div>✓</div> |
| Actual | 13 | |
| Variance | -17% | |
| Fewer Injuries are Better | | |

Firefighter Injuries Per 1,000 Incidents

This measure indicates the number of firefighter injuries per 1,000 incidents.

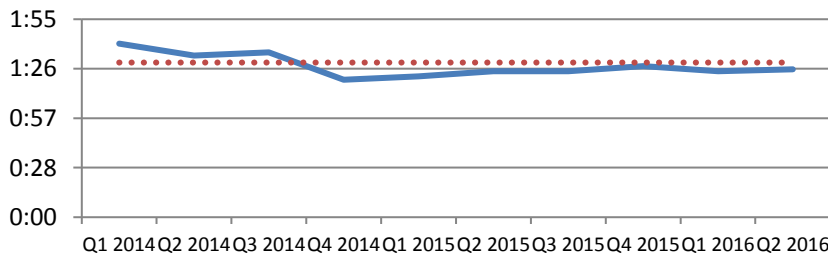



| | | |
|---------------------------|------|---|
| Target | 2 | Progress  |
| Actual | 0.6 | |
| Variance | -66% | |
| Fewer Injuries are Better | | |

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.

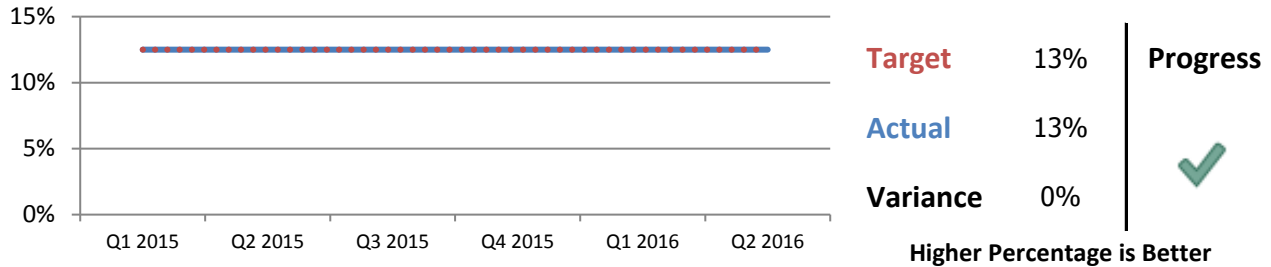


| | | |
|---------------------|------|---|
| Target | 1:30 | Progress  |
| Actual | 1:26 | |
| Variance | -4% | |
| Less Time is Better | | |

Service Area: Emergency Management

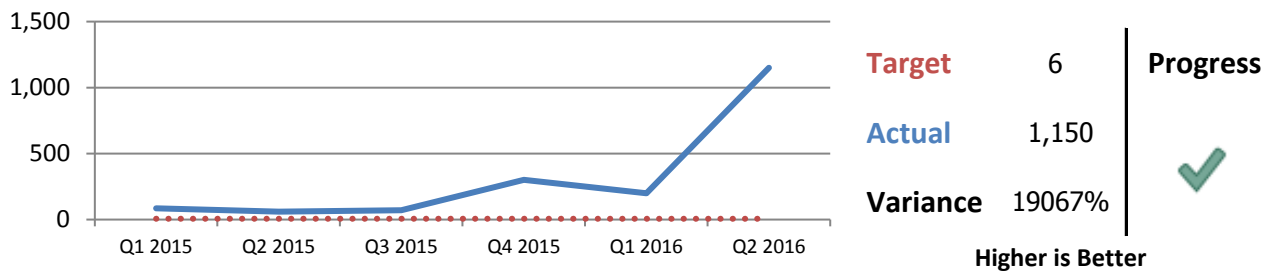
Percentage of Departmental COOPs Updated Annually

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



Number of Organizations, Households and Individuals Assisted with Emergency Management Planning

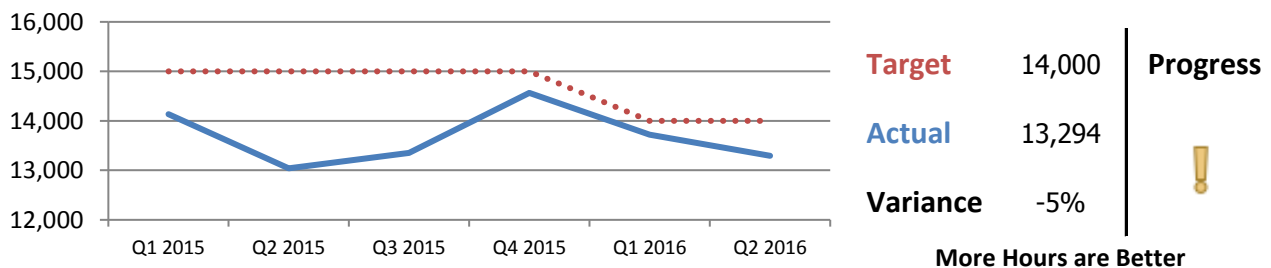
This measure tracks the total number assisted with emergency management planning.

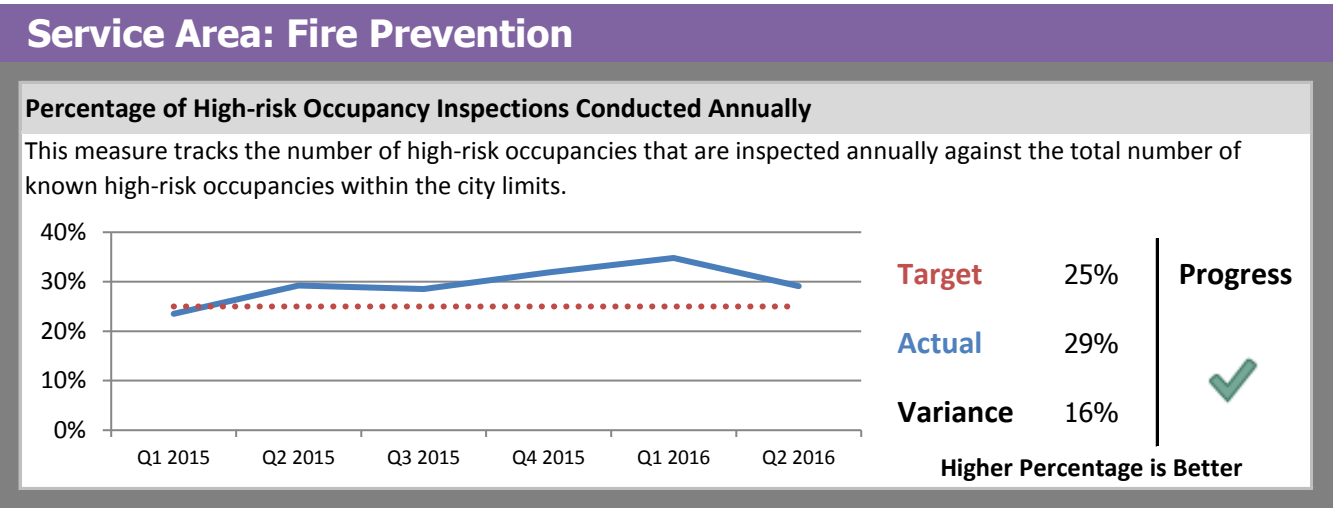


Service Area: Fire Administration

Number of Training Hours Completed

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

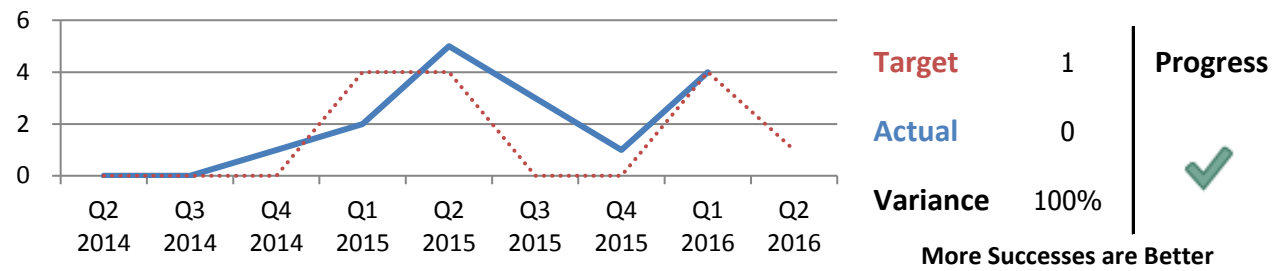




Service Area: Government Relations

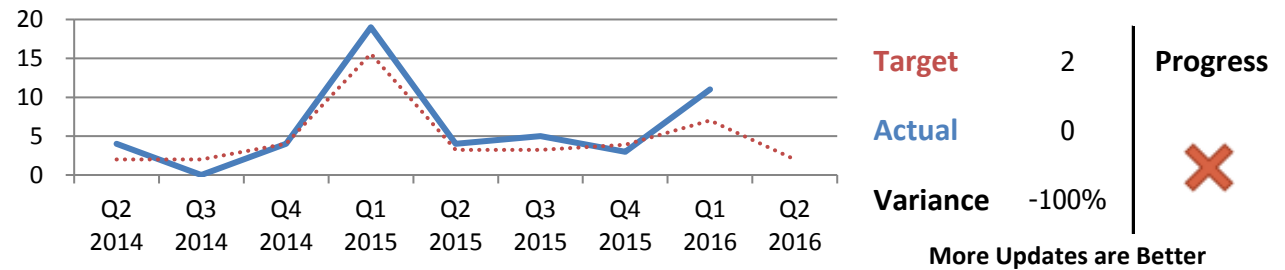
Number of Successful Legislative Efforts

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



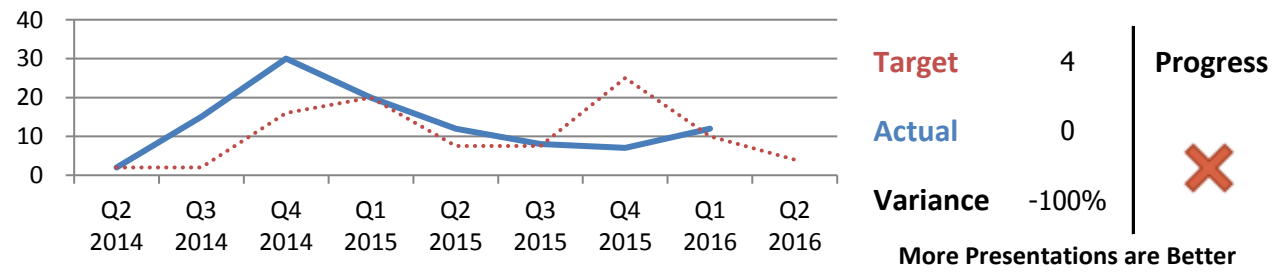
Number of Legislative Updates

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.



Number of Presentations

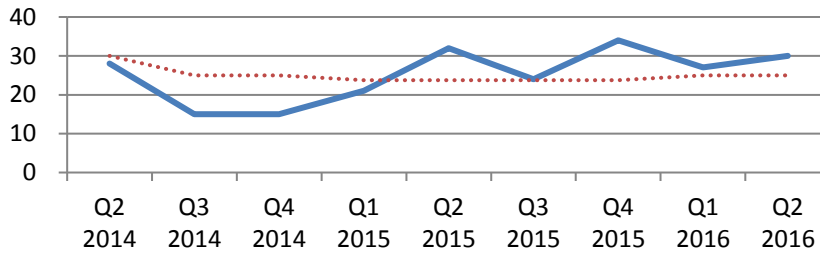
This measure reports the number of presentations made to intergovernmental, elected, and appointed officials by Government Relations Office staff.



Service Area: Hearing Examiner

Total Number of Cases Filed Per Year

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

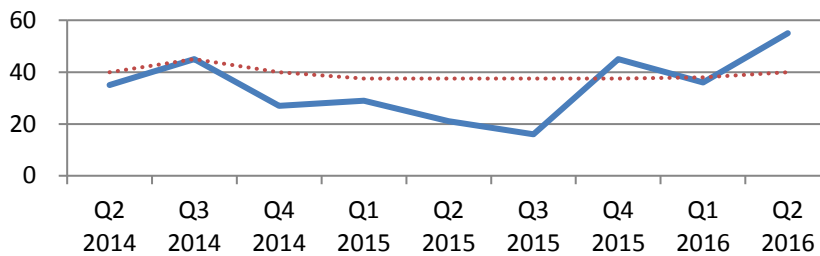


| | | |
|----------|-----|----------|
| Target | 25 | Progress |
| Actual | 30 | |
| Variance | 20% | |

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.

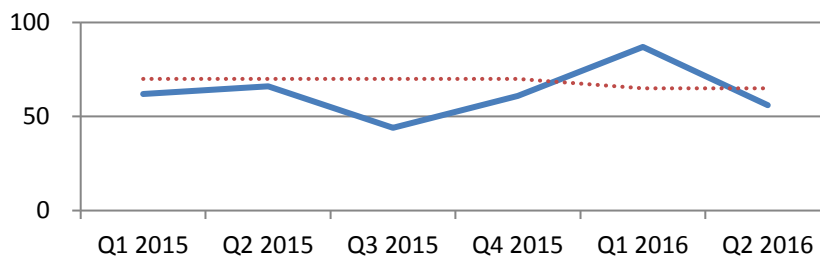


| | | |
|----------|-----|----------|
| Target | 40 | Progress |
| Actual | 55 | |
| Variance | 38% | |

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.

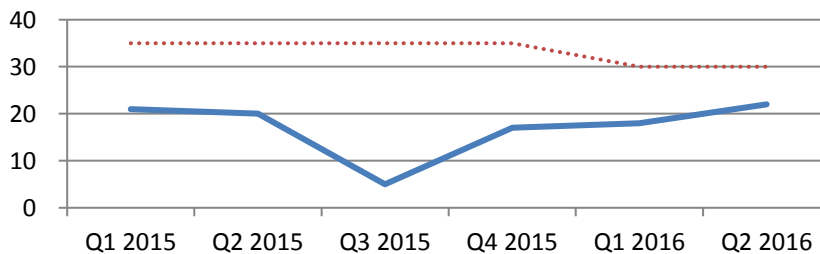


| | | |
|----------|------|----------|
| Target | 65 | Progress |
| Actual | 56 | |
| Variance | -14% | |

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.



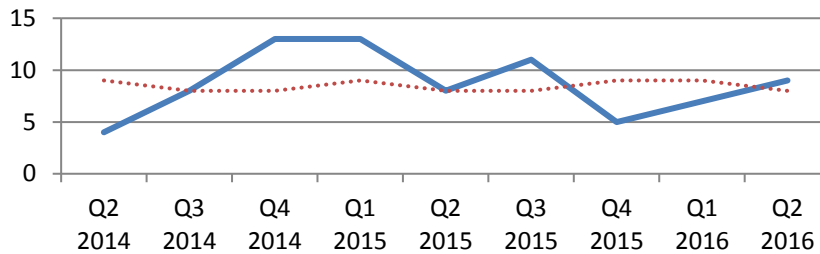
| | | |
|----------|------|----------|
| Target | 30 | Progress |
| Actual | 22 | |
| Variance | -27% | |

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.

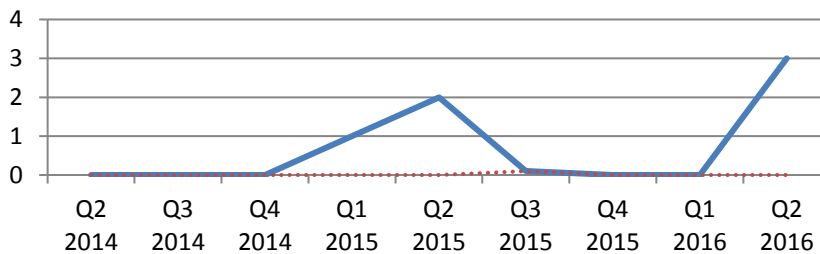


| | | |
|----------|-----|----------|
| Target | 8 | Progress |
| Actual | 9 | |
| Variance | 13% | |

Workload Measure

Number of Grievances that went to arbitration

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



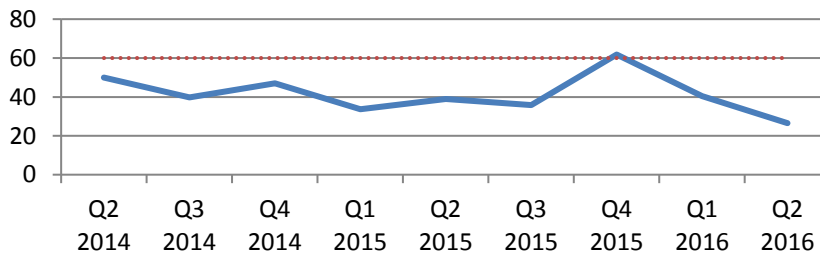
| | | |
|----------|----|----------|
| Target | 0 | Progress |
| Actual | 3 | |
| Variance | 0% | |

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.



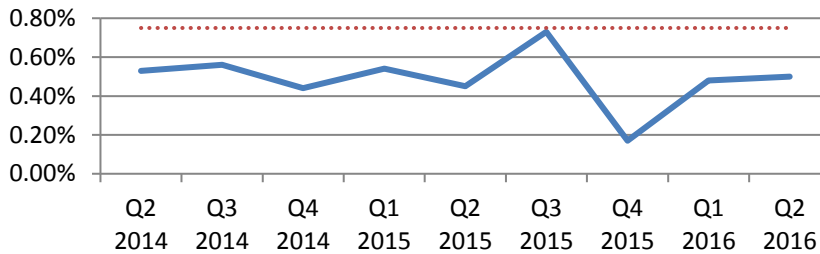
| | | |
|----------|------|----------|
| Target | 60 | Progress |
| Actual | 27 | |
| Variance | -56% | |

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.



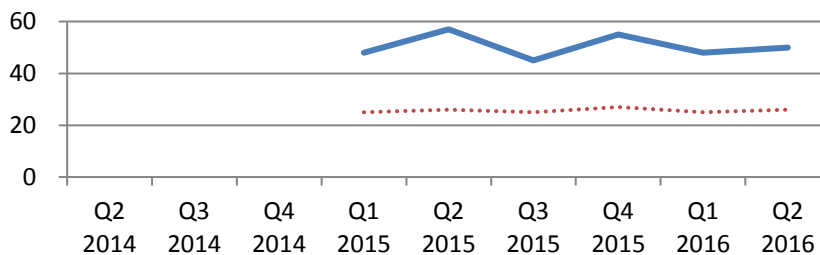
| | | |
|-----------------|-------|---------------------|
| Target | 0.75% | Progress |
| Actual | 0.50% | |
| Variance | -33% | |

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).



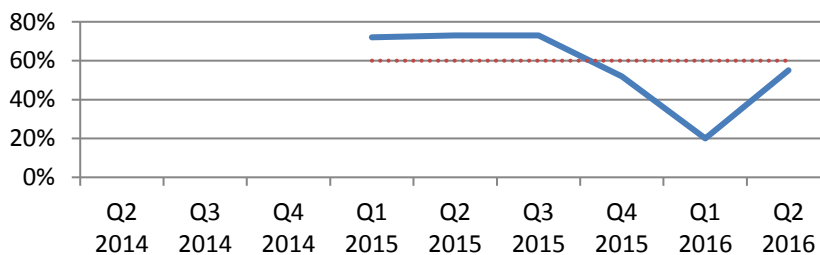
| | | |
|-----------------|-----|---------------------|
| Target | 26 | Progress |
| Actual | 50 | |
| Variance | 92% | |

Fewer Claims are Better

Service Area: Benefits

Wellness Participation Rate

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



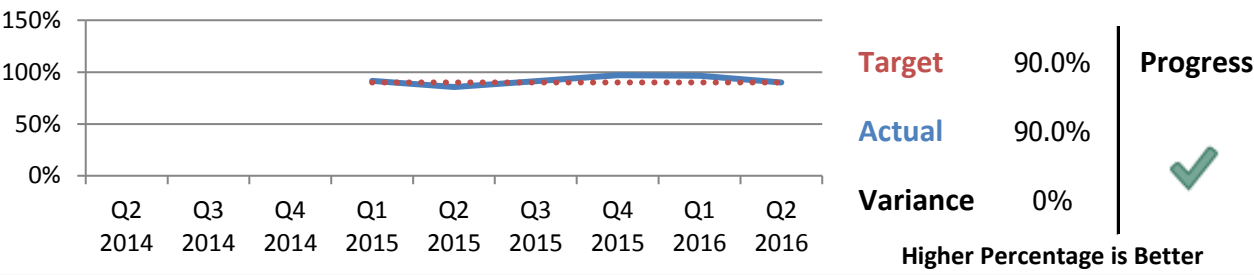
| | | |
|-----------------|-------|---------------------|
| Target | 60.0% | Progress |
| Actual | 55.0% | |
| Variance | -8% | |

Higher Percentage is Better

Service Area: Training and Development

Required Training

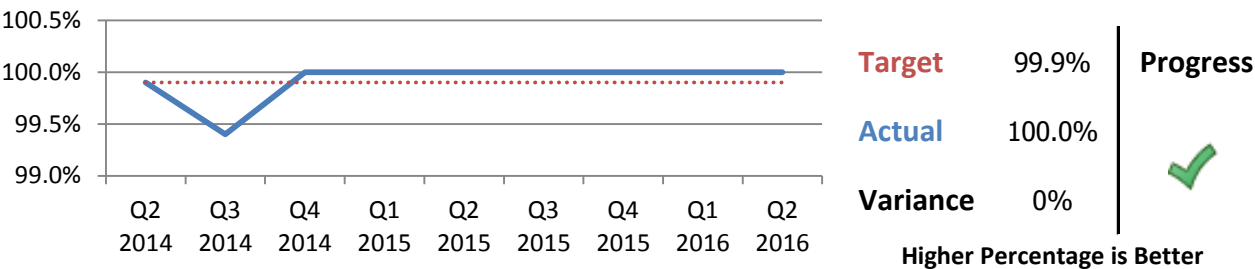
This measure tracks the percentage of employees who have completed the City-wide required training classes.



Service Area: Network and Computing Support

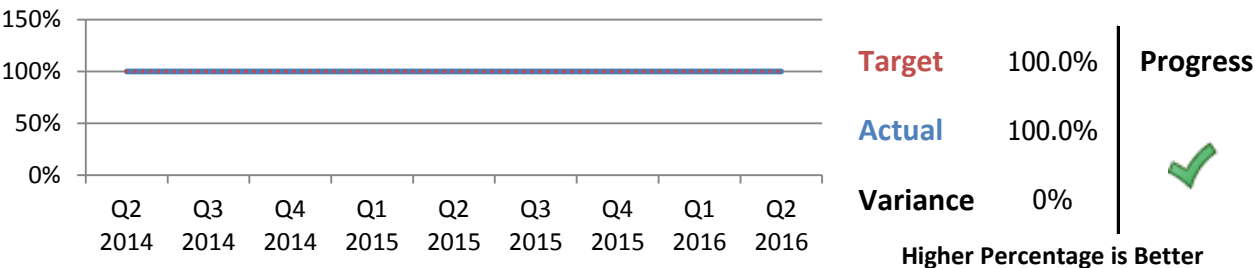
Network Uptime Percentage

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



Percentage of Telephone and Network Problems Resolved within 24 Hours

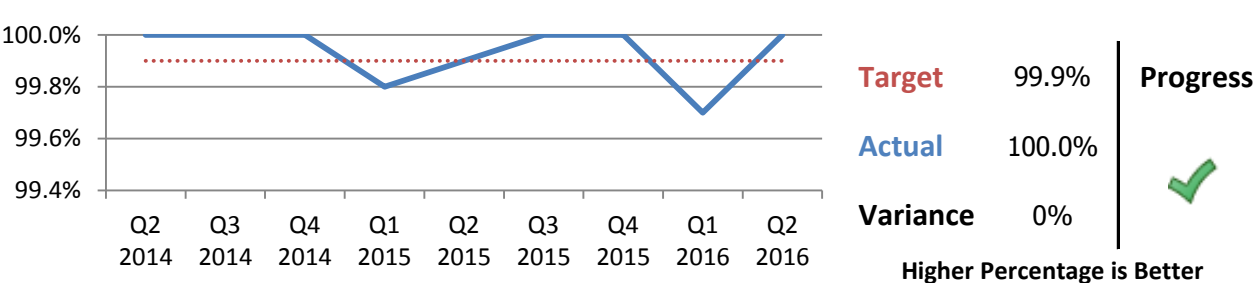
This measure shows the responsiveness of the Information Technology Department to customer telephone and network service requests; including fixing outages, adding or removing lines, etc.



Service Area: Software and Systems Support

SAP Uptime Percentage

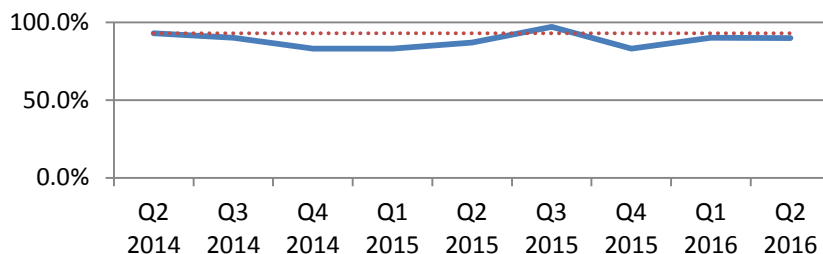
This measure provides information on SAP system availability maintained and monitored by IT staff.




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.



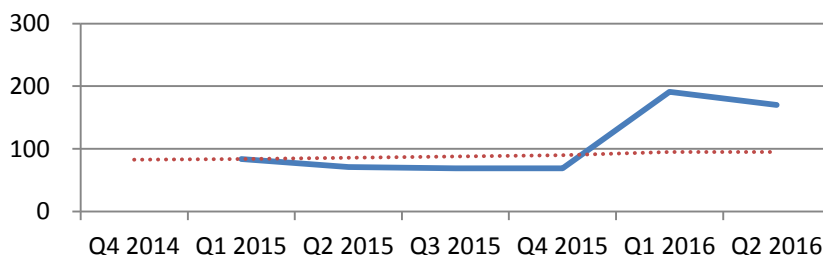
| | | |
|----------|-------|---|
| Target | 93.0% | Progress  |
| Actual | 89.8% | |
| Variance | -3% | |


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.

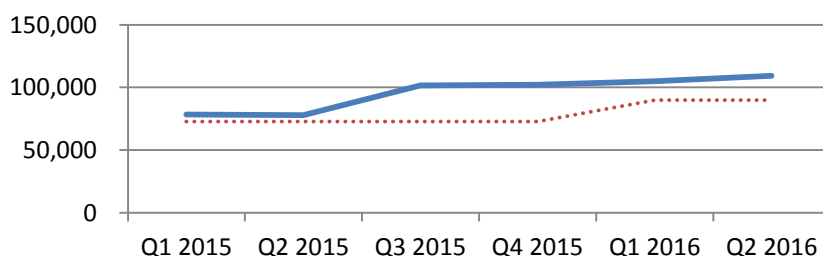



| | | |
|----------|-----|--|
| Target | 95 | Progress  |
| Actual | 170 | |
| Variance | 79% | |

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.



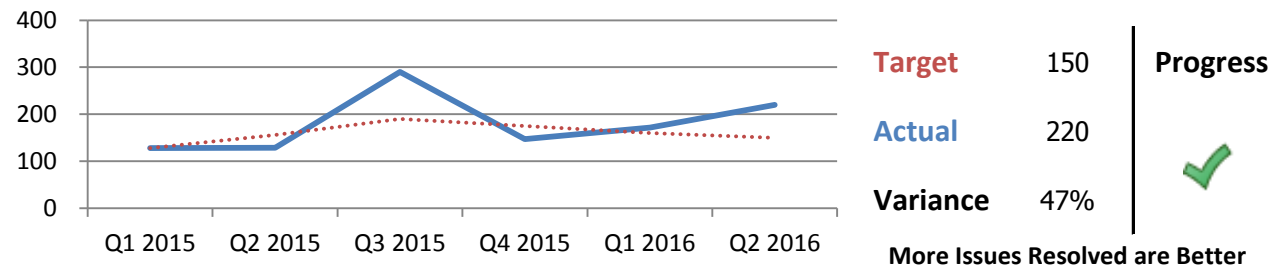
| | | |
|----------|---------|---|
| Target | 90,000 | Progress  |
| Actual | 109,267 | |
| Variance | 21% | |

Higher Performance is Better

Service Area: Cyber Security

Cyber Security Vulnerabilities Resolved

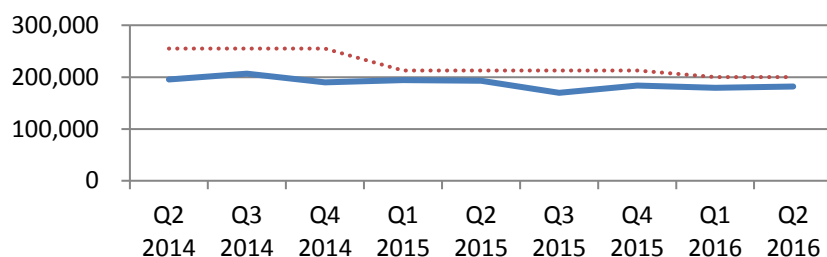
This measure accounts for the number of known system vulnerability issues identified and resolved in the City's information system architecture.



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 181,773
Variance -9%

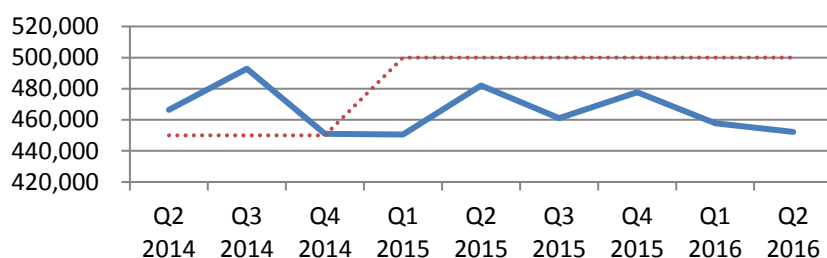
Progress



More Visitors are Better

Items Checked Out

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



Target 500,000
Actual 452,152
Variance -10%

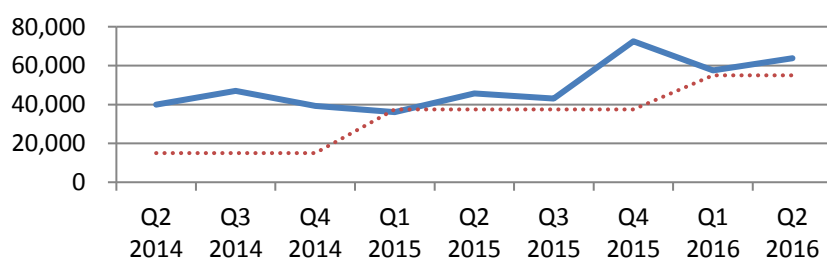
Progress



More Circulation is Better

Electronics Materials "Checked Out"

This measure tracks the number of digital downloads from the Tacoma Public Library's website.

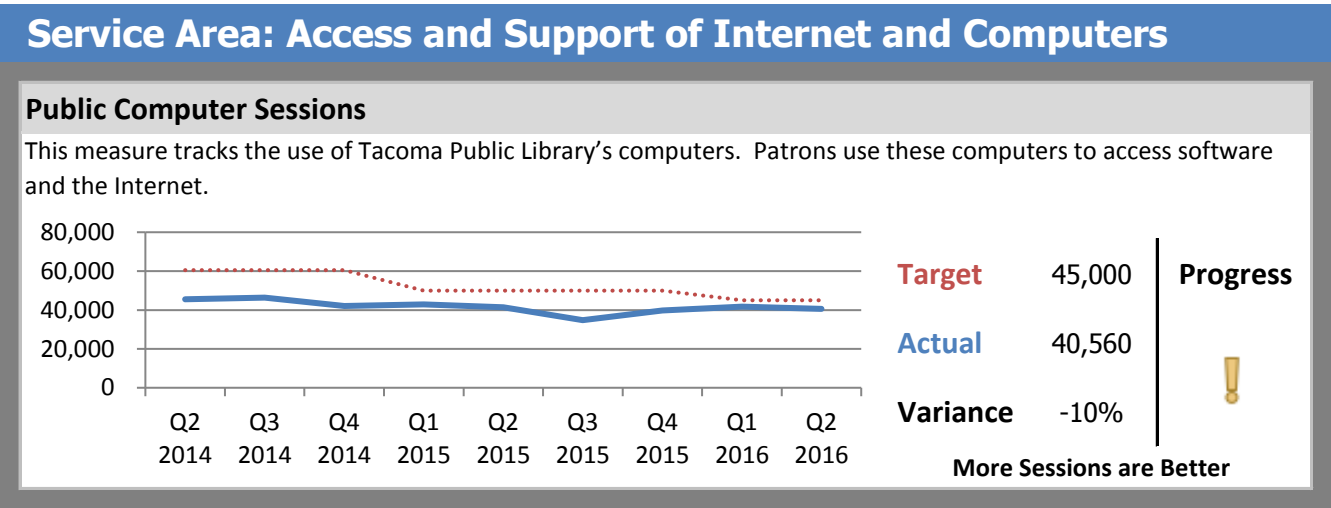


Target 55,000
Actual 63,743
Variance 16%

Progress



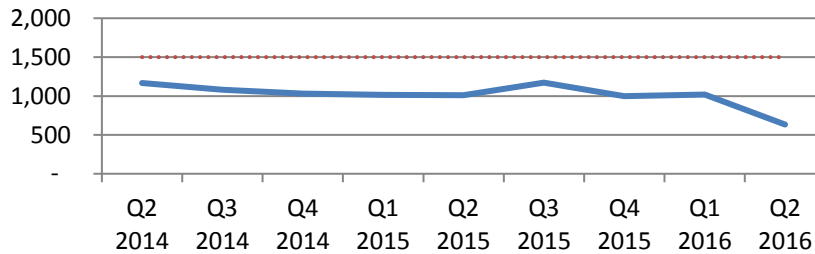
More Downloads are Better



Service Area: Criminal Operations*

Criminal Caseload

This measure provides the number of criminal charges filed.



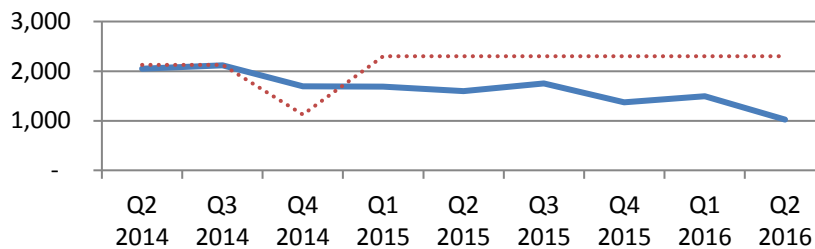
| | | |
|-----------------|-------|---------------------|
| Target | 1,500 | Progress |
| Actual | 633 | |
| Variance | -58% | |

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).



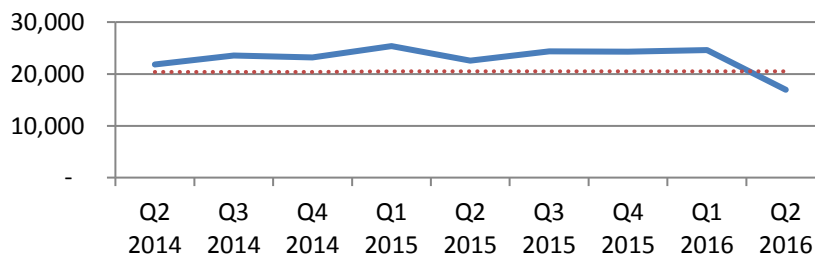
| | | |
|-----------------|-------|---------------------|
| Target | 2,300 | Progress |
| Actual | 1,023 | |
| Variance | -56% | |

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 | 16,945 | |
| Variance | -17% | |

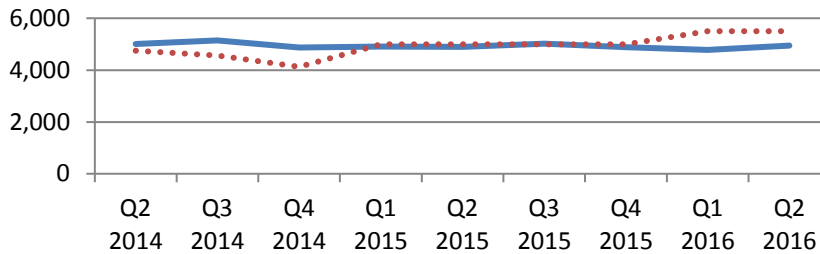
Workload Measure

* 2nd Quarter caseload data is through May of 2015

Service Area: Senior Citizen Services

Number of Meals Provided to Senior Citizens

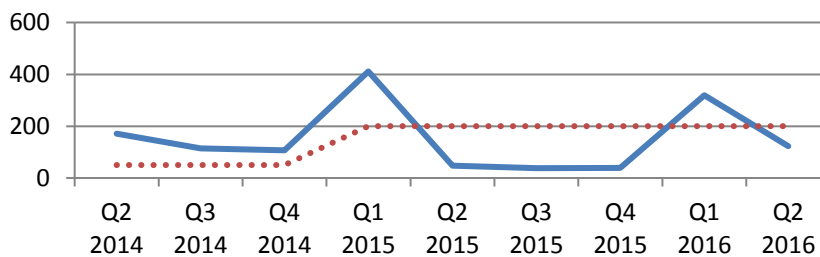
This measure shows the number of meals provided to senior citizens at the two City of Tacoma operated Senior Centers.



| | | |
|-----------------------|--------|----------|
| Target | 5,500 | Progress |
| Actual | 4,941 | ✗ |
| Variance | -10.2% | |
| 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.

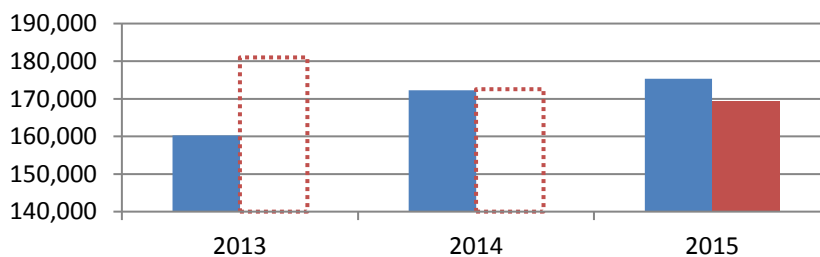


| | | |
|------------------------------|------|----------|
| Target | 200 | Progress |
| Actual | 123 | ✗ |
| Variance | -39% | |
| More Participants are Better | | |

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.

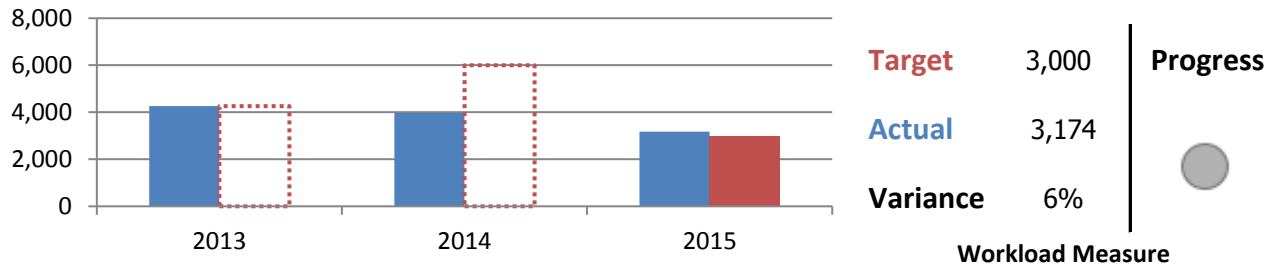


| | | |
|------------------|---------|----------|
| Target | 169,444 | Progress |
| Actual | 175,318 | ● |
| Variance | 3% | |
| Workload Measure | | |

Service Area: Contract Services

Number of Tacoma Residents Receiving Mental Health and/or Chemical Dependency Services (Year to Date)

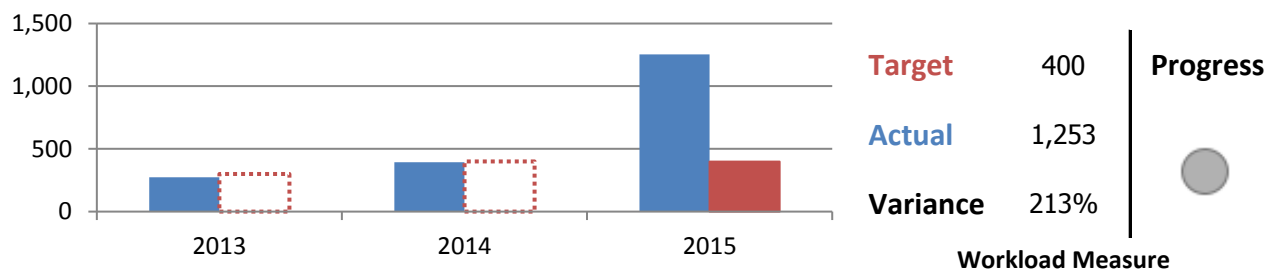
This measure shows the number of individuals receiving chemical dependency and/or mental health services from programs funded by the City of Tacoma.



Service Area: Gang Reduction

Number of Tacoma Youth Served by Gang Intervention Programs

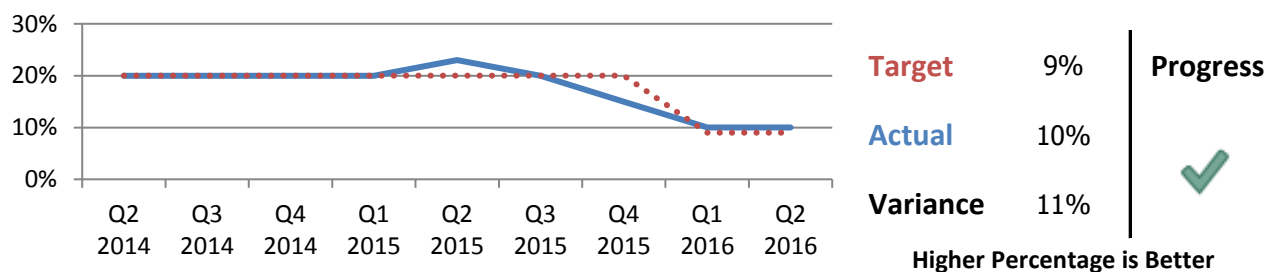
This measure tracks the number of Tacoma youth served by gang prevention and intervention programs funded by the City of Tacoma.



Service Area: Homeless and Housing Services

Percentage of Chronically Homeless Individuals Permanently Housed

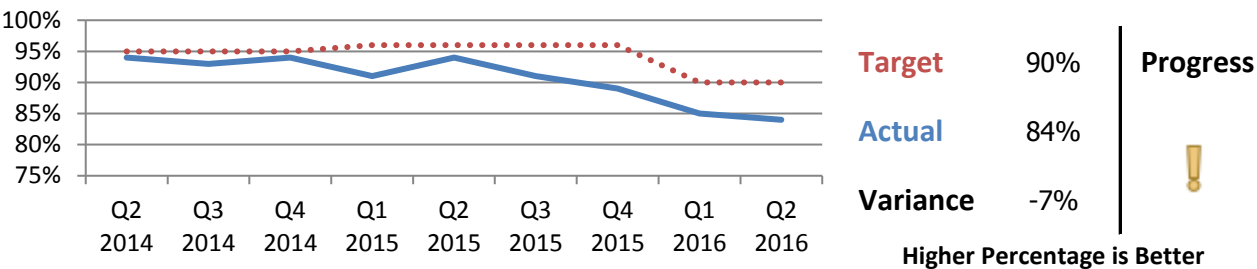
This measure shows the percentage of chronically homeless individuals unable to be housed in traditional programs who receive permanent housing as part of the City's Housing First Project.



Service Area: Code Enforcement

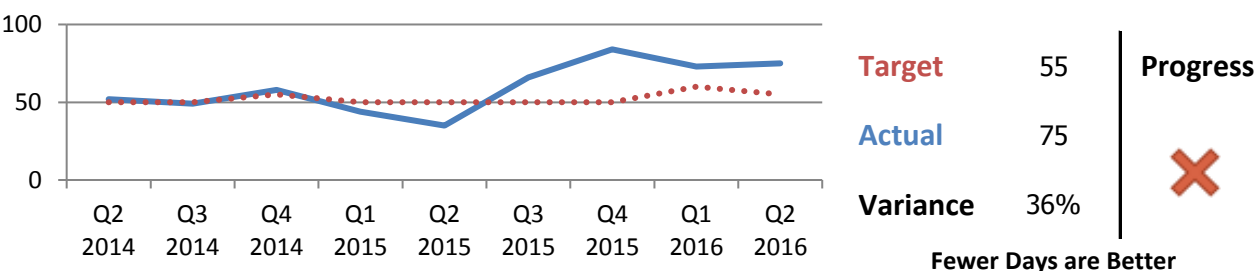
Voluntary Compliance Rate for Confirmed Code Violations

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.



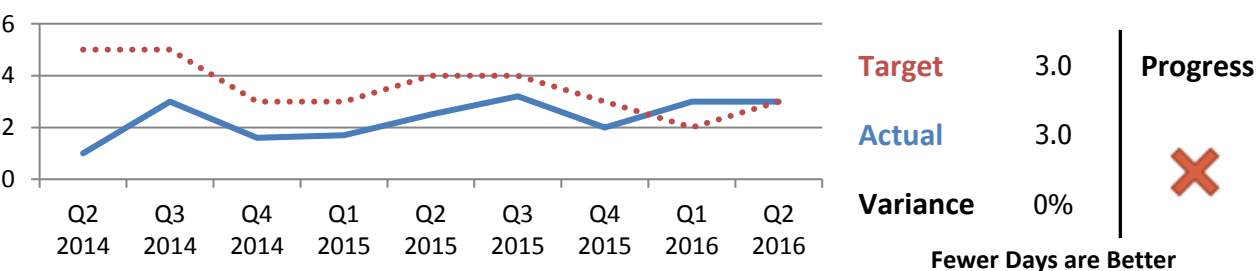
Average Days from Site Inspection to Compliance

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



Average Days from Complaint to Initial Inspection of Code Violation

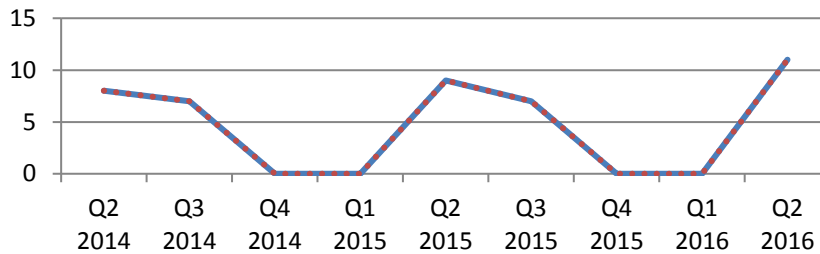
This measure tracks the number of days from the time a complaint is received to when an initial inspection occurs.



Service Area: Community Clean-Ups

Number Community Clean-Ups

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

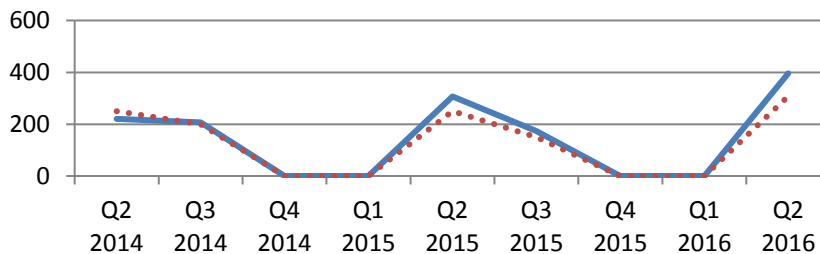


| | | |
|----------|----|---------------|
| Target | 11 | Progress ✓ |
| Actual | 11 | |
| Variance | 0% | |

More Clean-Ups are Better

Clean-Up Tonnage

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

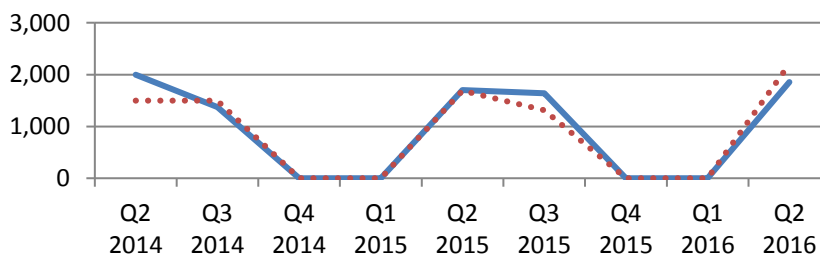


| | | |
|----------|-----|---------------|
| Target | 308 | Progress ✓ |
| Actual | 396 | |
| Variance | 0% | |

More Tonnage is Better

Number of Community Clean-Up Participants

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



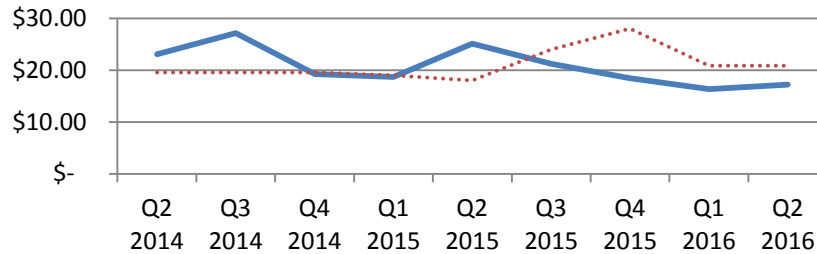
| | | |
|----------|-------|---------------|
| Target | 2,200 | Progress ✓ |
| Actual | 1,853 | |
| Variance | 0% | |


More Participants are Better

Service Area: Building and Land Use Services

Value of Residential Building Permits Issued (in millions)

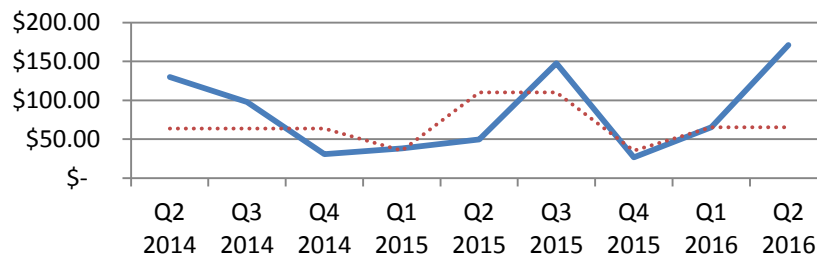
This measure tracks the value of construction for residential projects.



| | | |
|------------------------|----------|--|
| Target | \$ 20.85 | <div>Progress</div> <div></div> |
| Actual | \$ 17.20 | |
| Variance | -18% | |
| Higher Value is Better | | |

Value of Commercial Building Permits Issued (in millions)

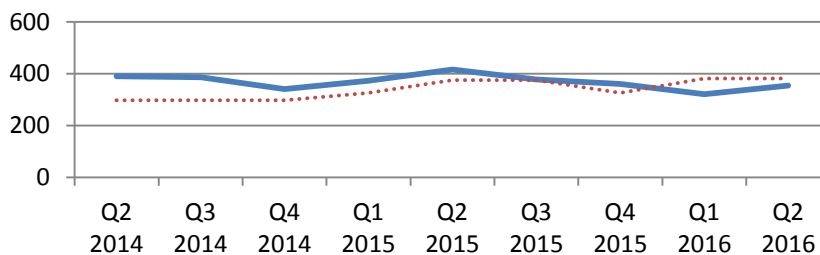
This measure tracks the value of construction for commercial projects.




| | | |
|------------------------|-----------|--|
| Target | \$ 65.37 | <div>Progress</div> <div><div></div></div> |
| Actual | \$ 170.88 | |
| Variance | 161% | |
| Higher Value is Better | | |

Number of Residential Building Permits Issued

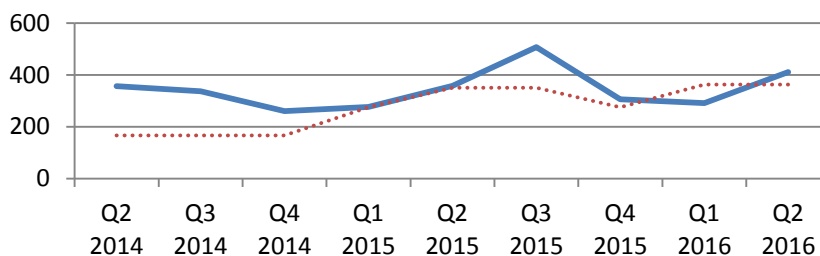
This measure tracks the number of permits issued for residential projects.




| | | |
|-------------------------|-----|--|
| Target | 381 | <div>Progress</div> <div></div> |
| Actual | 354 | |
| Variance | -7% | |
| More Permits are Better | | |

Number of Commercial Building Permits Issued

This measure tracks the number of permits issued for commercial projects.

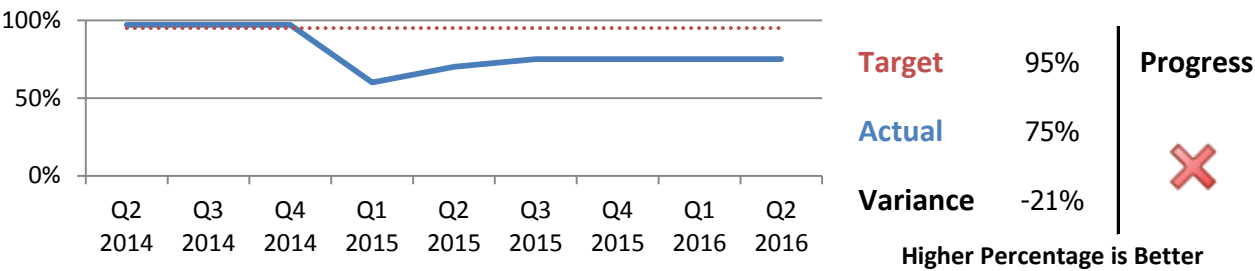


| | | |
|-------------------------|-----|--|
| Target | 362 | Progress  |
| Actual | 411 | |
| Variance | 14% | |
| More Permits are Better | | |

Service Area: Building and Land Use Services

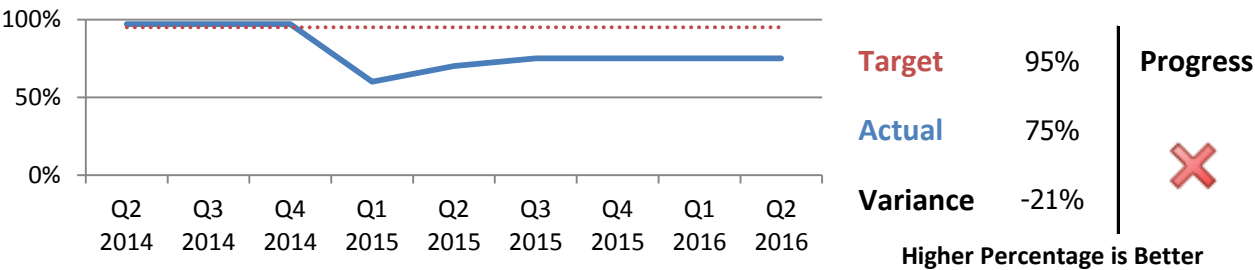
Percent of Residential Customers Rating Permitting Service “Good” or “Excellent”

This measure tracks the results from a customer service survey.



Percent of Commercial Customers Rating Permitting Service “Good” or “Excellent”

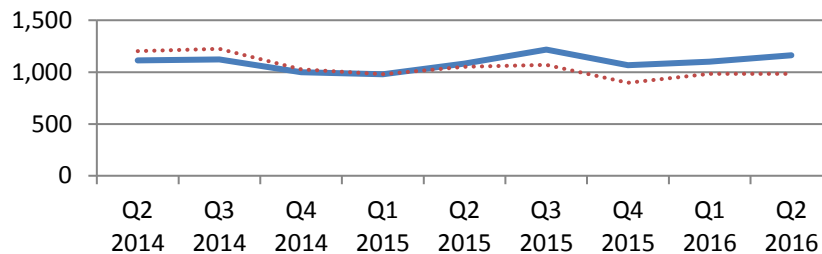
This measure tracks the results from a customer service survey.




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.

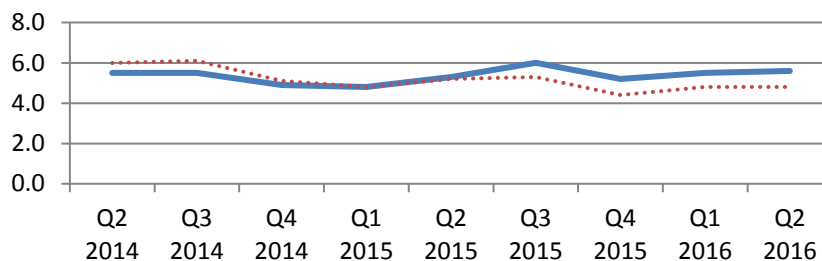



| | | |
|----------|-------|---|
| Target | 983 | Progress  |
| Actual | 1,162 | |
| Variance | 18% | |

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.

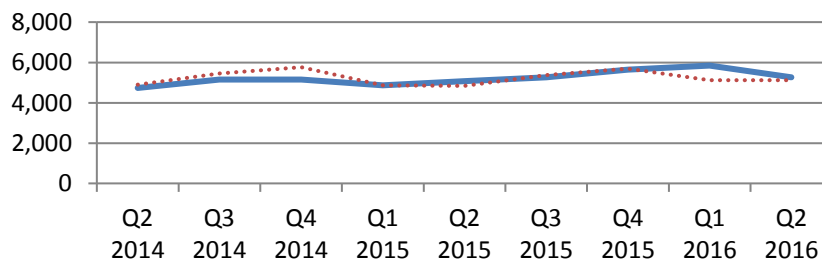



| | | |
|----------|-----|---|
| Target | 4.8 | Progress  |
| Actual | 5.6 | |
| Variance | 17% | |

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.



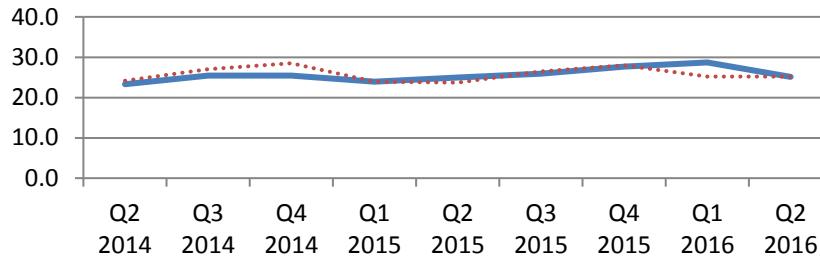
| | | |
|----------|-------|---|
| Target | 5,126 | Progress  |
| Actual | 5,264 | |
| Variance | 2.7% | |

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 25.1

Variance 0%

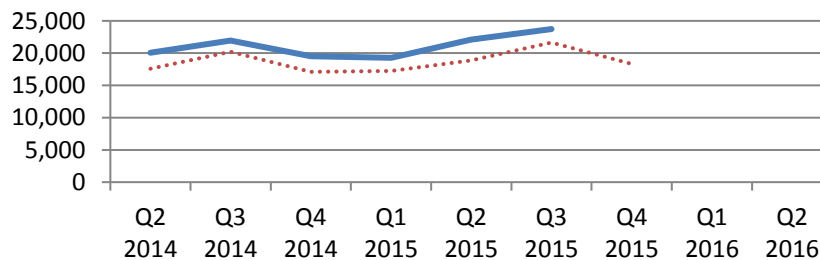
Progress



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

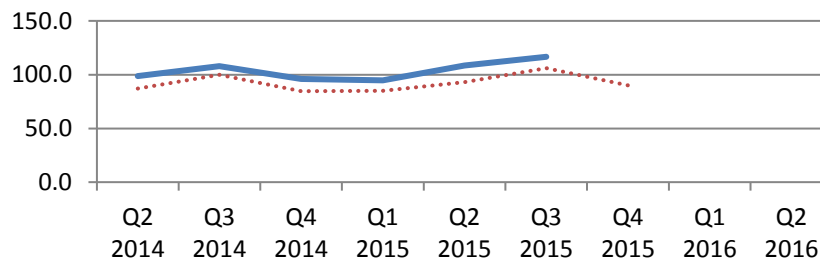
Progress



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

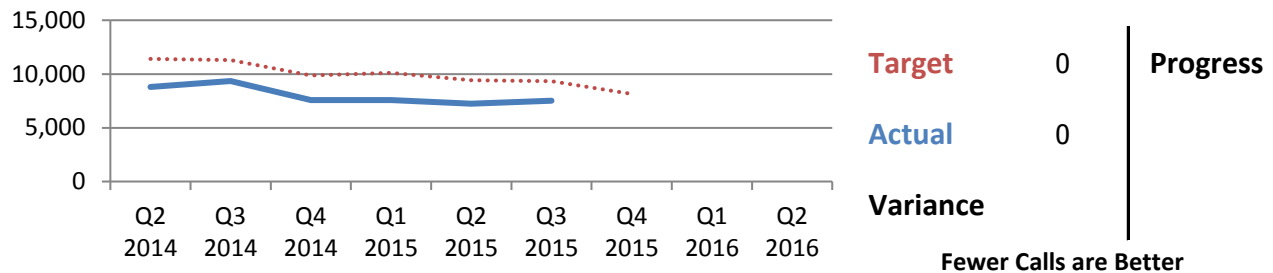


Workload Measure

Service Area: Operations Bureau

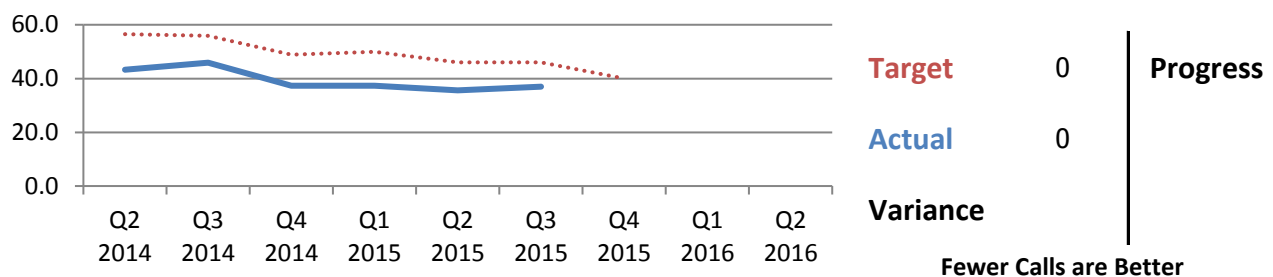
Number of Self-Initiated Calls for Service

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.



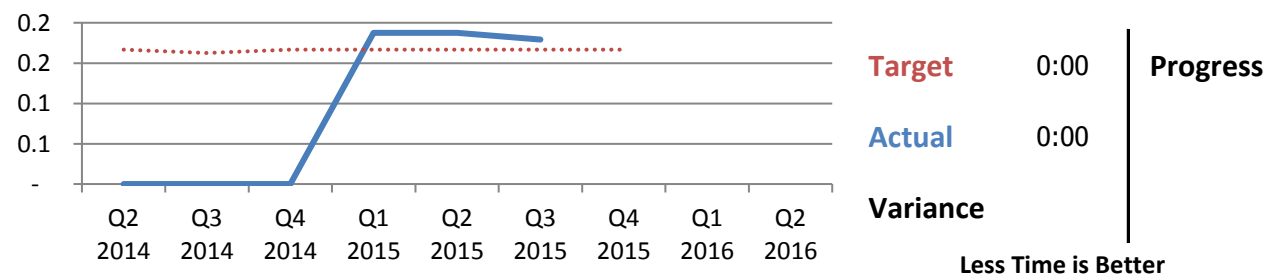
Number of Self-Initiated Calls for Service per 1,000 Residents

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



Average Police Response Time to Emergency Calls (in minutes)

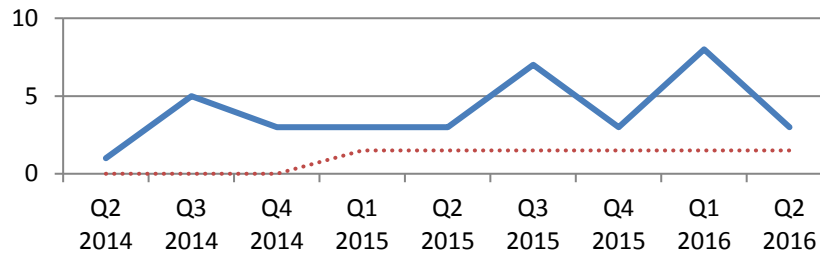
This measure is a calculation of time from when the 9-1-1 communications center dispatches an officer to when an officer arrives on scene for emergency calls for service.




Service Area: Traffic Enforcement

Number of Fatal Traffic Accidents

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

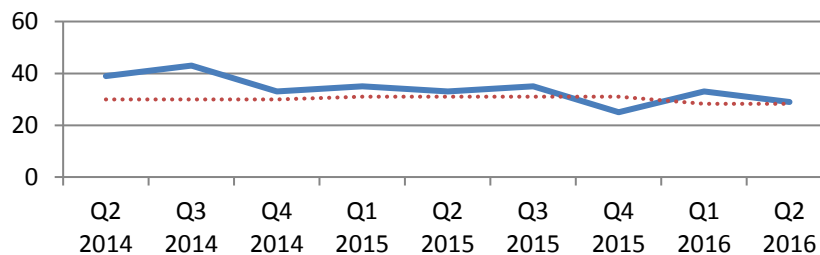



| | | |
|---------------------------------|------|---|
| Target | 2 | Progress  |
| Actual | 3 | |
| Variance | 100% | |
| Less Fatal Accidents are Better | | |

Service Area: Administrative Services

Number of Citizen Conduct Complaints

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

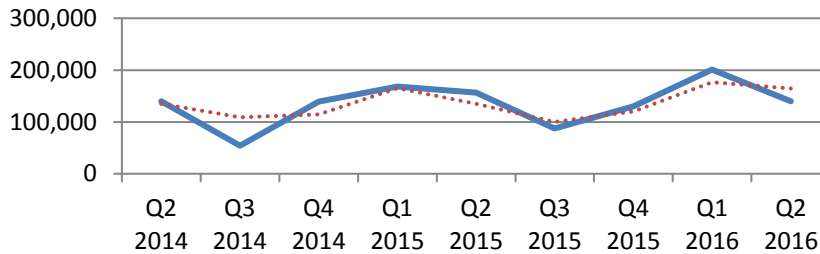


| | | |
|-----------------------------|----|---|
| Target | 28 | Progress  |
| Actual | 29 | |
| Variance | 3% | |
| Fewer Complaints are Better | | |

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



Target 164,219

Actual 140,073

Variance -15%

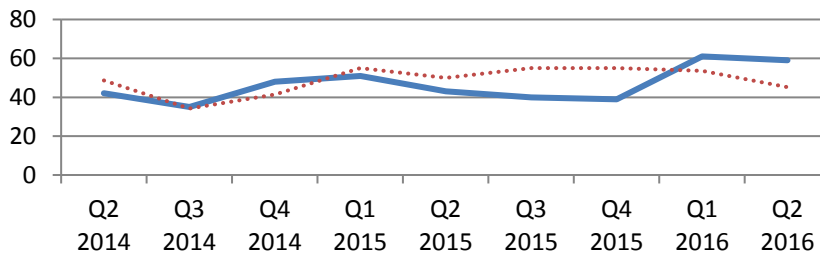
Progress



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.



Target 45

Actual 59

Variance 31%

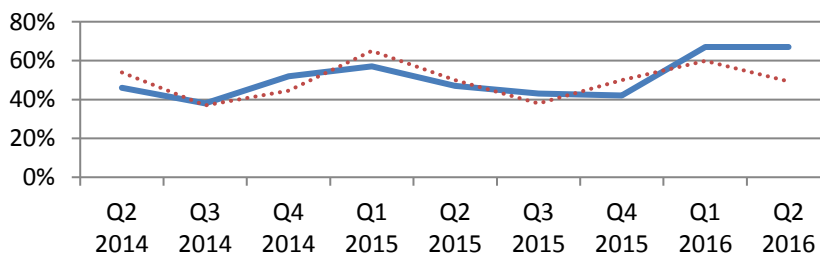
Progress



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.



Target 49%

Actual 67%

Variance 36%

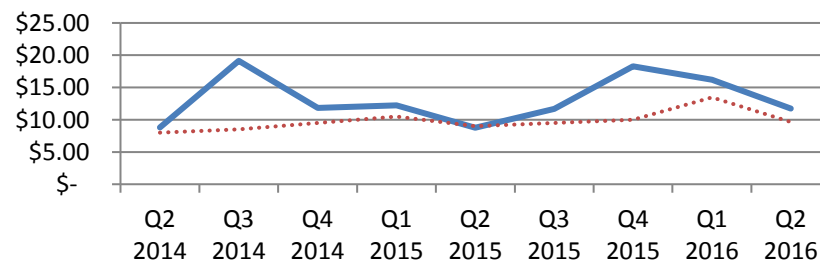
Progress



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.



Target \$ 9.64

Actual \$ 11.74

Variance 22%

Progress

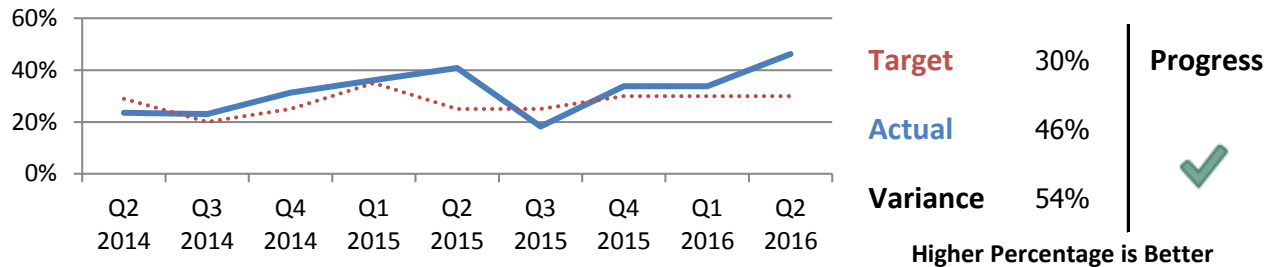


Higher Revenue is Better

Service Area: Convention Center and Tourism Promotion

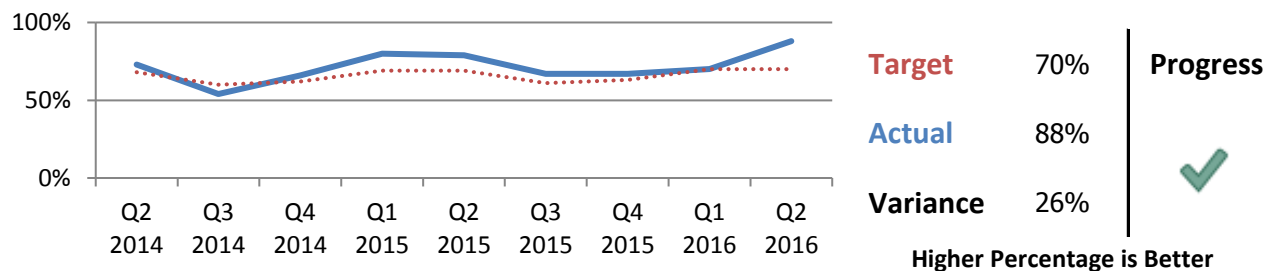
Percentage of Available Space Occupied at Greater Tacoma Convention and Trade Center

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.



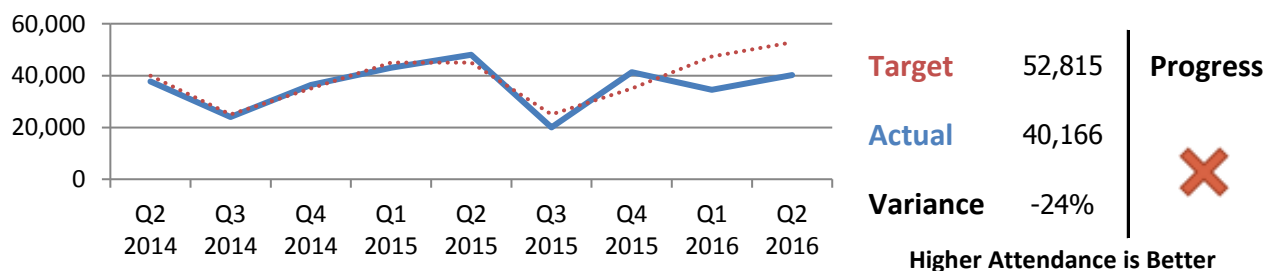
Percentage of Available Days Occupied at Greater Tacoma Convention and Trade Center

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



Number of Attendees at Greater Tacoma Convention and Trade Center

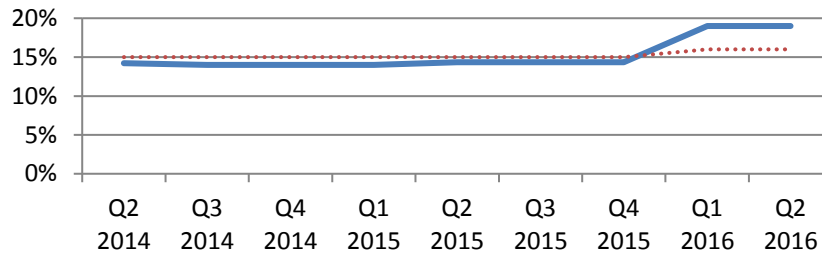
This measure shows the number of attendees per year at the Greater Tacoma Convention and Trade Center.




Service Area: Facilities Management

Percentage of Vehicles Using Alternative/Clean Fuels

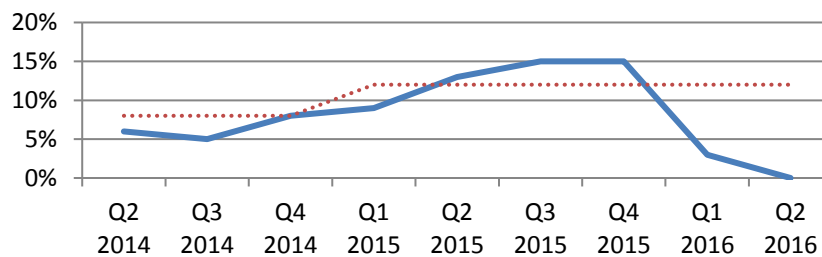
This measure shows the percentage of vehicles used by the City that are hybrid, electric or can utilize biodiesel.



| | | |
|-----------------------------|-------|--|
| 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.

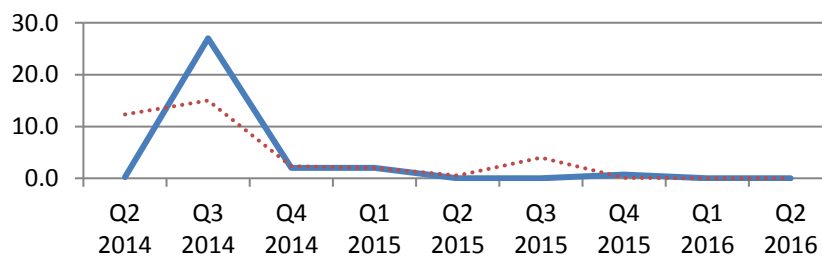


| | | |
|-----------------------------|-------|-------------------|
| Target | 12% | Progress ✗ |
| Actual | 0% | |
| Variance | -100% | |
| Higher Percentage is Better | | |

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.

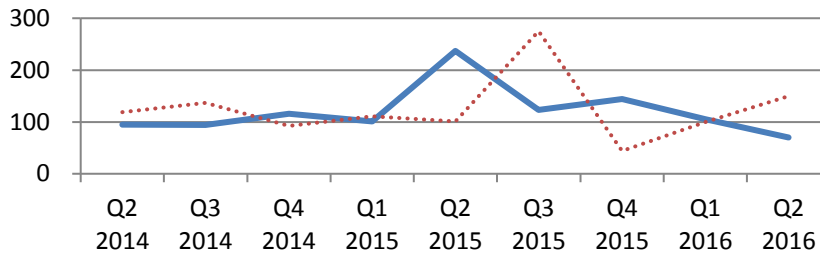



| | | |
|-----------------------|-----|--|
| Target | 0.0 | <div>Progress</div> <div><div></div></div> |
| Actual | 0.0 | |
| Variance | 0% | |
| More Miles are Better | | |

Service Area: Engineering

Number of Curb Ramps Installed

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

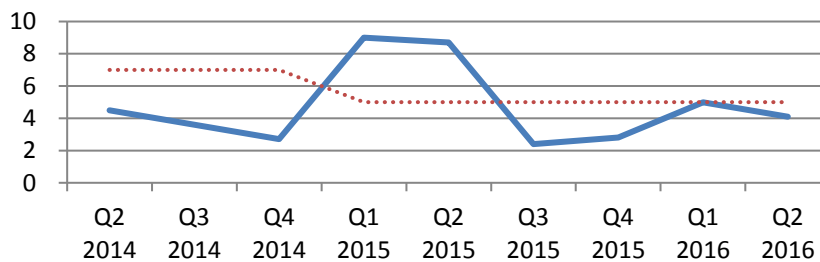



| | | |
|-----------------------|------|---|
| Target | 150 | Progress  |
| Actual | 70 | |
| Variance | -53% | |
| More Ramps are Better | | |

Service Area: Street Operations

Average Response Time for Pothole Repair

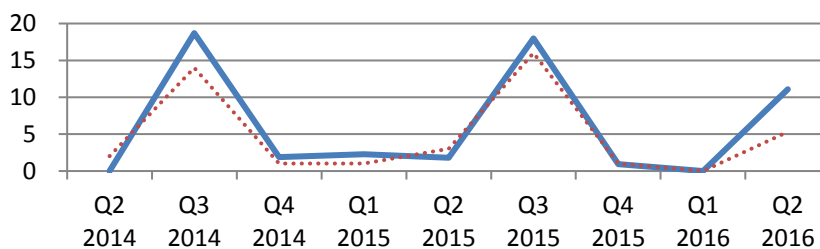
This measure tracks the average response time in days from notification to temporary repair of potholes. The response time goal is 5 business days.




| | | |
|-----------------------|------|--|
| Target | 5 | Progress  |
| Actual | 4 | |
| Variance | -18% | |
| Fewer Days are Better | | |

Lane Miles of Streets Maintained

This measure tracks the total lane miles of arterial and residential streets preserved through asphalt overlays, surface treatments, and preventative maintenance applications.

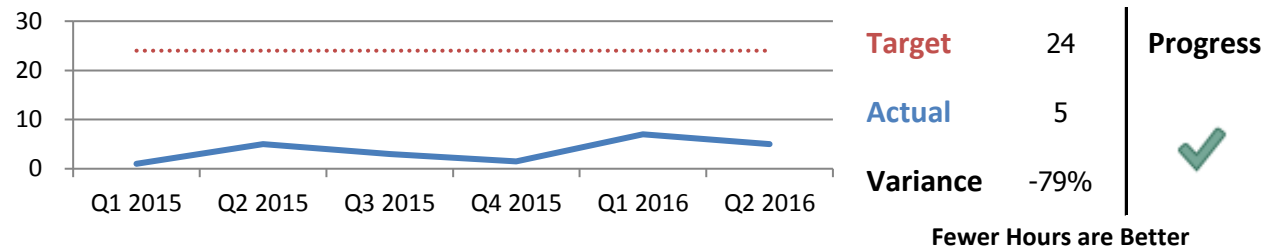


| | | |
|----------------------------|----|---|
| Target | 5 | Progress  |
| Actual | 11 | |
| Variance | 0% | |
| More Lane Miles are Better | | |

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.



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.

