



# TACOMA247

PROVIDING RESULTS ON  
TACOMA'S CORE SERVICES

4<sup>TH</sup> QUARTER 2016  
OFFICE OF MANAGEMENT & BUDGET

# TACOMA247

## TACOMA AT A GLANCE

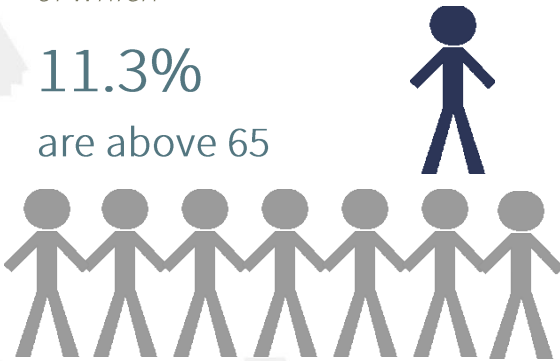
205,159

population

*of which*

11.3%

are above 65



23%

are below 18



28,223

total licensed businesses in  
2016

*of which*

7%

were new businesses



85,786

total housing units

*of which*

34%

are multi-unit housing



2,200

miles of streets

*of which*

61%

are residential streets



# TACOMA247

## PERFORMANCE MANAGEMENT

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

## TACOMA 24/7 REPORT

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

### 24/7 MEASURE EXAMPLE

1

#### Measure Description

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

2

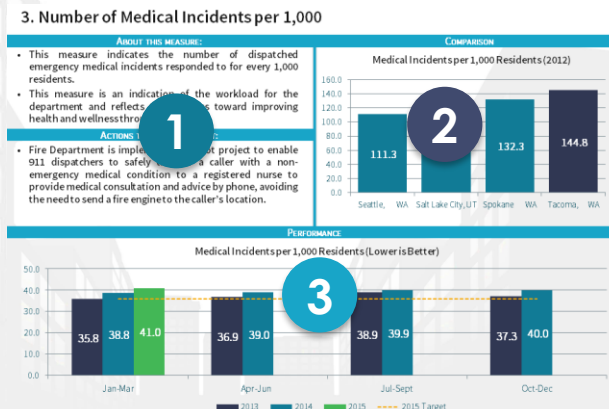
#### Comparison

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

3

#### Performance

The performance section is updated quarterly. This section includes a comparison against historical performance and current targets. Current targets were developed by analyzing past performance, resources, and performance trends.



# TACOMA247

## SERVICE AREAS



1: Public Safety



2: Infrastructure



3: Community Services



4: Economic Development



5: Convention, Visitor, & Arts



6: Sustainability



7: Open Government





## SERVICE AREA 1: PUBLIC SAFETY

Measure	Q4 Target	Q4 Actual	Tracking
1. Percentage of Incidents First Arriving Company is on-scene of a fire within Response Time Goals	70%	76%	
2. Percentage of Incidents First Arriving Company is on-scene of an EMS incident within Response Time Goals	70%	62%	
3. Total Emergency Medical Incidents per 1,000 Residents	41	42	
4. Number of Crimes Against Persons per 1,000 Residents	4.8	4.9	
5. Number of Crimes Against Property per 1,000 Residents	25.2	31	
6. Number of Calls for Service (Excluding Self-Initiated) per 1,000 Residents	90	-*	
7. Average Police Response Time to Emergency Calls (in minutes)	4:00	-*	



Met or Exceeded Target



Within 10% of Target



Target Not Met

\*Data for Q4 2015 and all quarters for 2016 are unavailable due to the transition to a new Computer Aided Dispatch (CAD) system from South Sound 911. Staff is currently working to prepare a new measure.

# 1. Percentage of Incidents First Arriving Company is on-scene of a fire within Response Time Goals

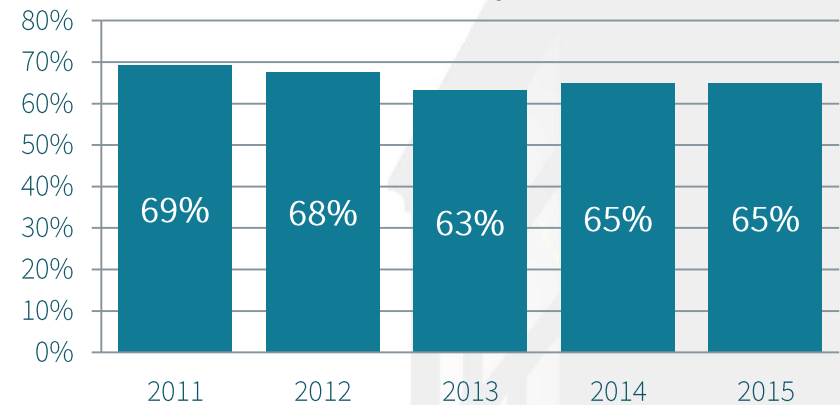
## ABOUT THIS MEASURE:

- 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.

## ACTIONS TO MEET THE TARGET:

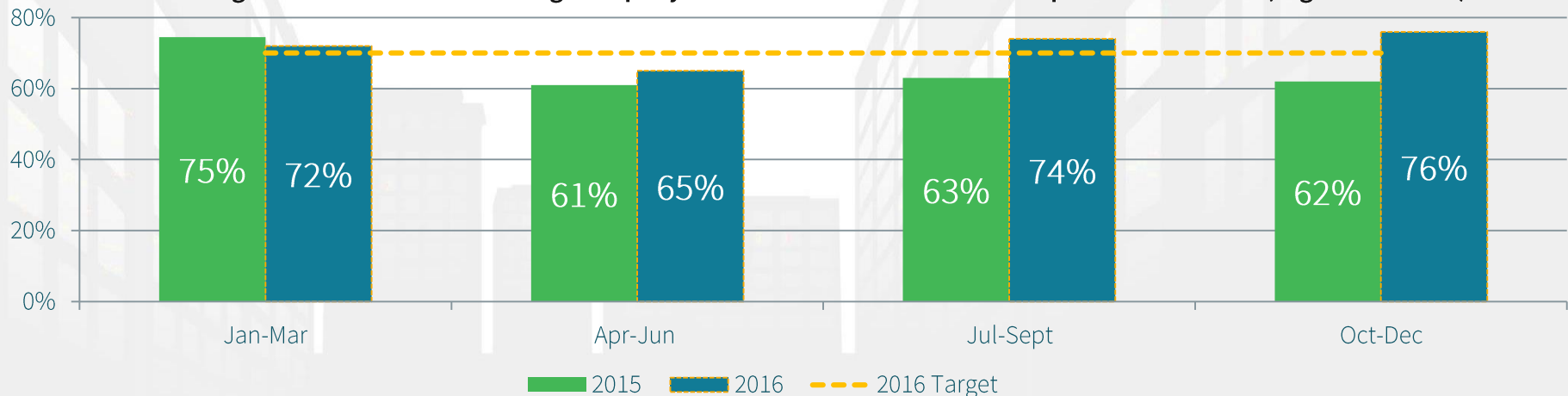
- Decreased response times help firefighters arrive faster and reduce potential for loss of property and life.
- The Tacoma Fire Department is involved in a multi-year project through South Sound 911 to improve dispatch times.

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



## PERFORMANCE

Percentage of Incidents First Arriving Company is on-scene of a Fire within Response Time Goals (Higher is Better)



## 2. Percentage of Incidents First Arriving Company is on-scene of an EMS incident within Response Time Goals

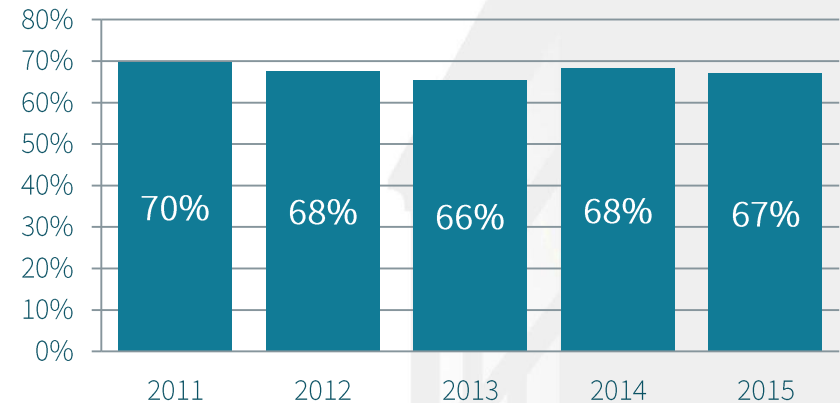
### ABOUT THIS MEASURE:

- 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.

### ACTIONS TO MEET THE TARGET:

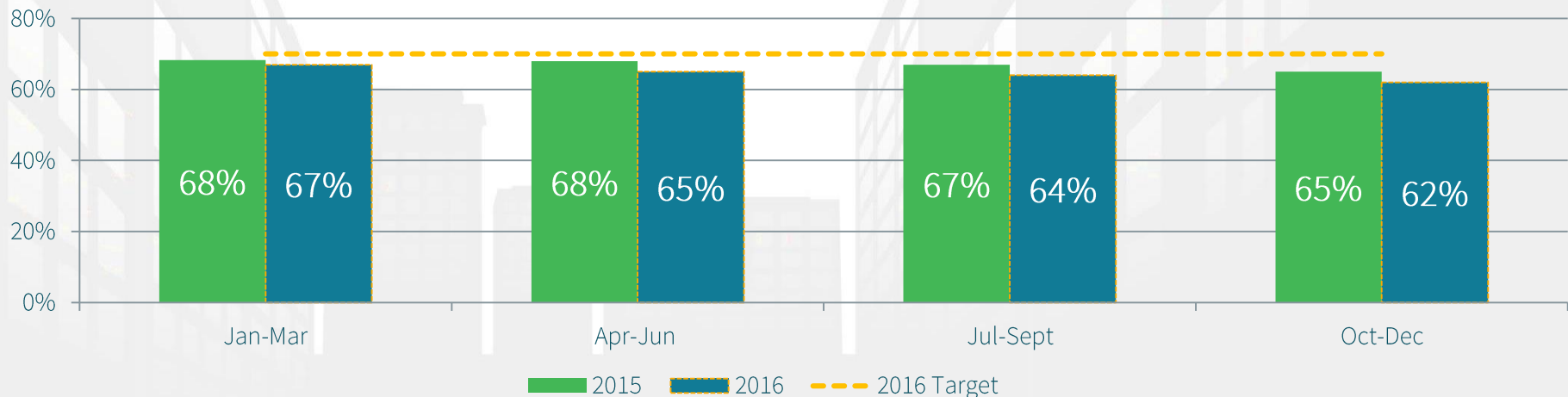
- Reducing response times means that firefighters are reaching the scene of emergencies faster.
- By modeling data and modifying resource allocations, the Tacoma Fire Department works to provide a consistent response time for citizens.

Percentage of Incidents First Arriving Company is on-scene of an EMS incident within Response Time Goals



### PERFORMANCE

Percentage of Incidents First Arriving Company is on-scene of an EMS incident within Response Time Goals (Higher is Better)





### 3. Number of Medical Incidents per 1,000 Residents

#### ABOUT THIS MEASURE:

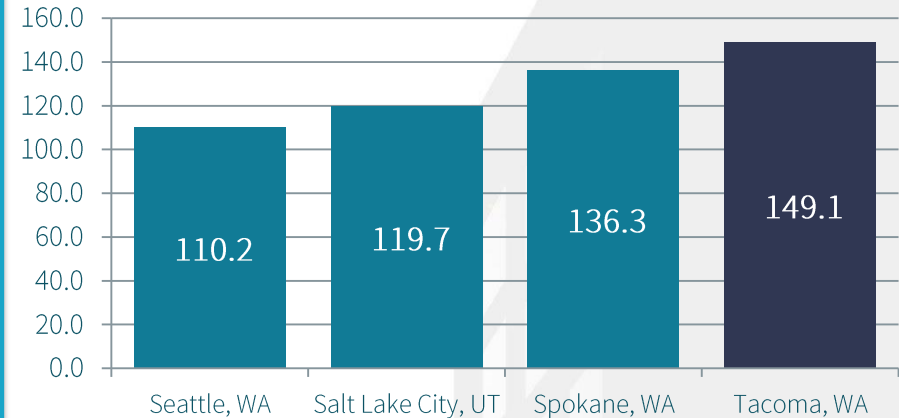
- This measure indicates the number of dispatched emergency medical incidents responded to for every 1,000 residents.
- This measure is an indication of the workload for the Fire Department and reflects the progress toward improving health and wellness throughout the city.

#### ACTIONS TO MEET THE TARGET:

- Reduce the number of non-emergency responses to high utilizers of the 911 system through the TFD's FD Cares program.
- In addition to the FD Cares programs that focuses on reducing high utilization of the 911 system by patients living at home and in adult care facilities, the Fire Department is working to reduce use of the 911 system for "lift assist calls" for non-injured patients in assisted-living and medical care facilities.

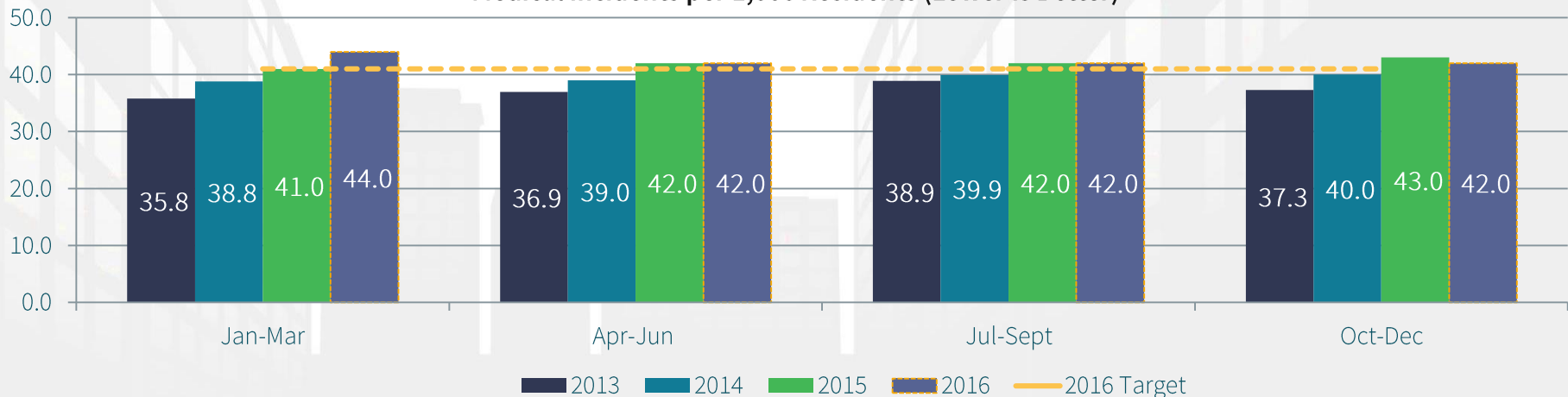
#### COMPARISON

Medical Incidents per 1,000 Residents (2013)



#### PERFORMANCE

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





## 4. Number of Crimes Against Persons per 1,000 Residents

### ABOUT THIS MEASURE:

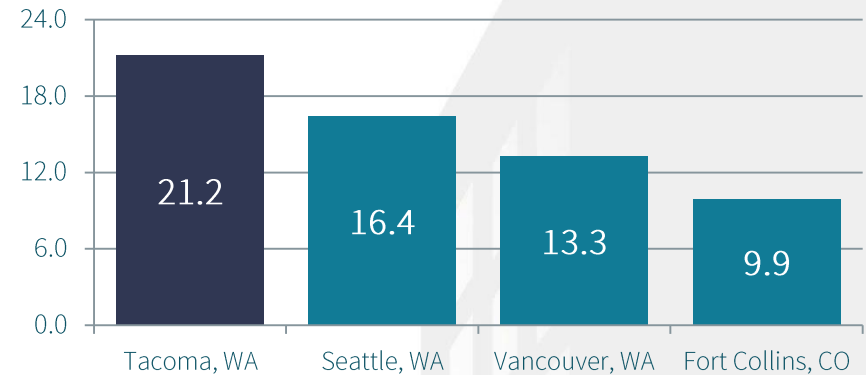
- Number of crimes against persons using the FBI's National Incident Based Reporting System.
- Crimes against persons consist of homicide, sex offenses, assault and kidnapping abduction. This rate is a reflection of community safety and provides a point of comparison to other cities.

### ACTIONS TO MEET THE TARGET:

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

### COMPARISON

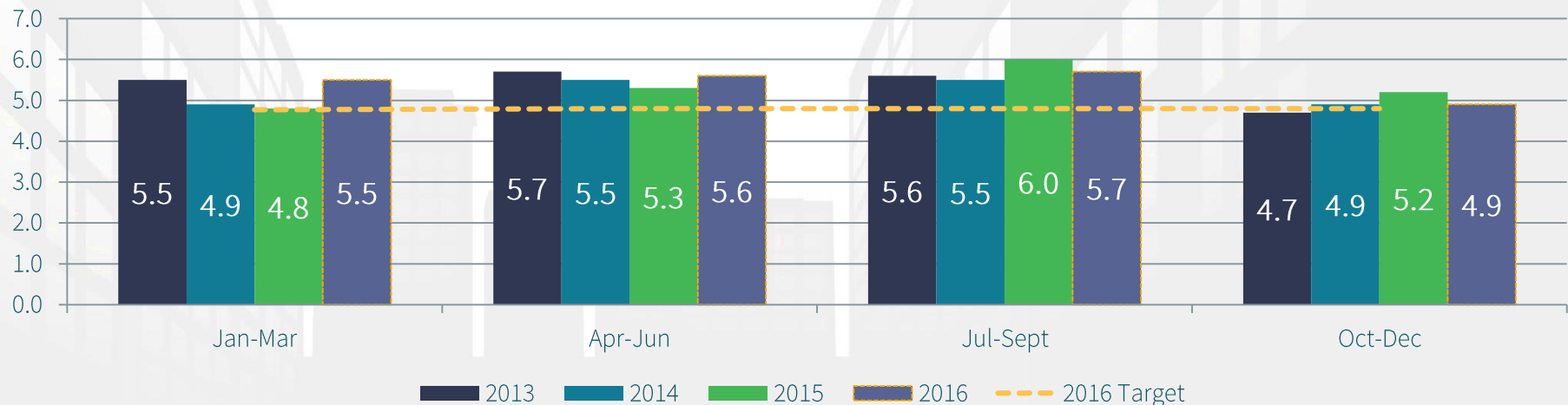
Number of Crimes Against Persons per 1,000 (2014)



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

### PERFORMANCE

Number of Crimes Against Persons per 1,000 (Lower is Better)



## 5. Number of Crimes against Property per 1,000 Residents

### ABOUT THIS MEASURE:

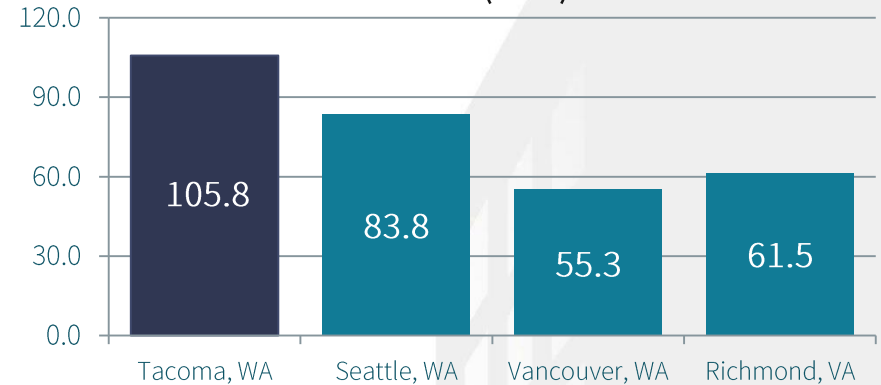
- Number of crimes against property using the FBI's National Incident Based Reporting System (NIBRS). This measure includes, but is not limited to arson, burglary, destruction/vandalism, fraud, larceny theft, motor vehicle theft, robbery, and stolen property.
- The department is using a predictive policing software (PredPol) to identify hot spots for selected crimes.

### ACTIONS TO MEET THE TARGET:

- In 2015, TPD created the Burglary Reduction Initiative (BRI) to address burglaries. The Department is leveraging resources to work on community prevention, utilizing crime data and predictive policing to address high crime areas and repeat offenders. TPD is working closely with the County Prosecutor's Office to address these offenders. The BRI is the focus of the monthly TCCS (Tacoma Crime Control System) meetings to assess effectiveness, accountability and open communication

### COMPARISON

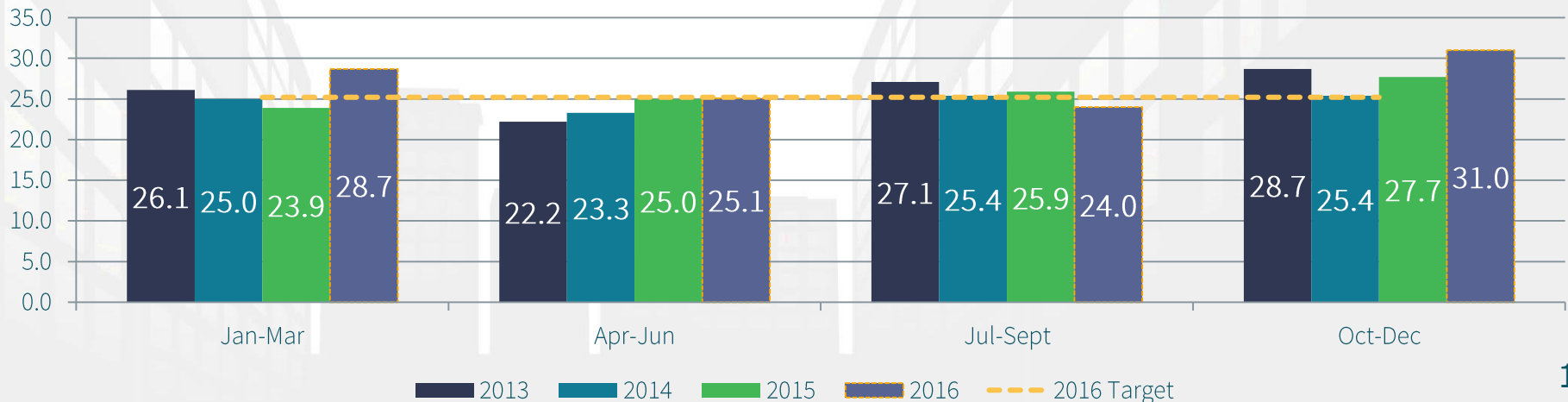
Number of Crimes Against Property Per 1,000 Residents (2014)



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

### PERFORMANCE

Number of Crimes Against Property per 1,000 (Lower is Better)



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

### ABOUT THIS MEASURE:

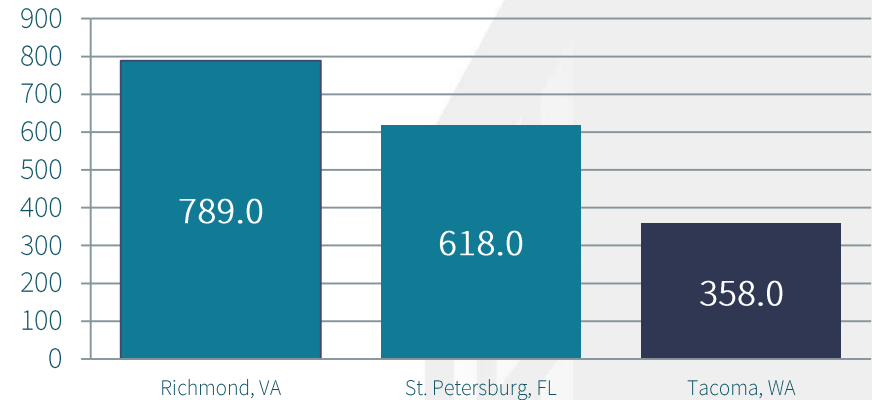
- This measure tracks the number of calls for service that are not considered officer initiated where TPD is listed as the primary unit.
- The majority of police services begin with a call for service.

### ACTIONS TO MEET THE TARGET:

- The Police Department anticipates an increase in calls for service as community outreach and collaboration increases on the Burglary Reduction Initiative (BRI) and citizens are encouraged to report suspicious activity.
- Data for Q4 2015 and all quarters of 2016 are unavailable due to the transition to a new Computer Aided Dispatch (CAD) system from South Sound 911. Staff is currently working to prepare a new measure.

### COMPARISON

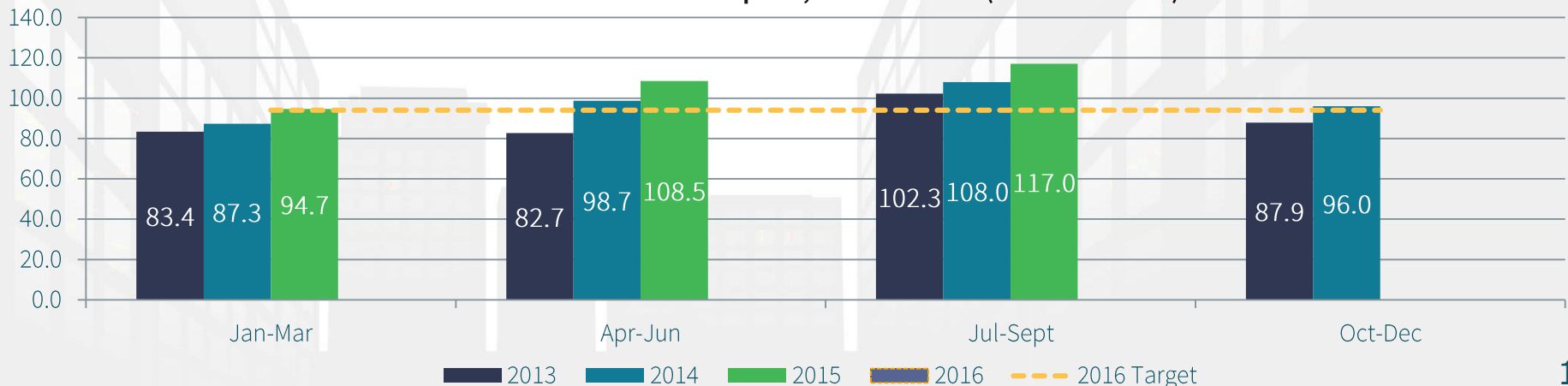
Number of Calls for Service per 1,000 Residents (2014)



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

### PERFORMANCE

Number of Calls for Service per 1,000 Residents (Lower is Better)



## 7. Average Police Response Time to Emergency Calls (in minutes)

### ABOUT THIS MEASURE:

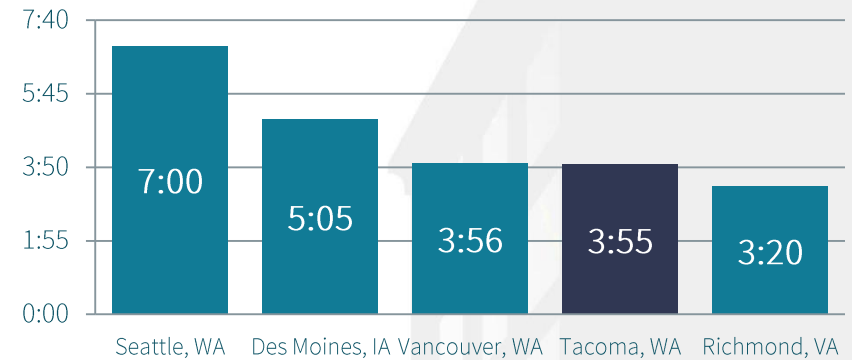
- Time from when the 9-1-1 communications center dispatches an officer to when an officer arrives on scene for emergency calls for service.
- This metric allows the department to benchmark response times and reduce response time to improve enforcement and public safety.

### ACTIONS TO MEET THE TARGET:

- Police response time to emergency calls are captured monthly on the Executive Dashboard.
- Staff monitors staffing numbers of primary call responders in each sector to stay under the 4 minute response.
- Data for Q4 2015 and all quarters of 2016 are unavailable due to the transition to a new Computer Aided Dispatch (CAD) system from South Sound 911. Staff is currently working to prepare a new measure.

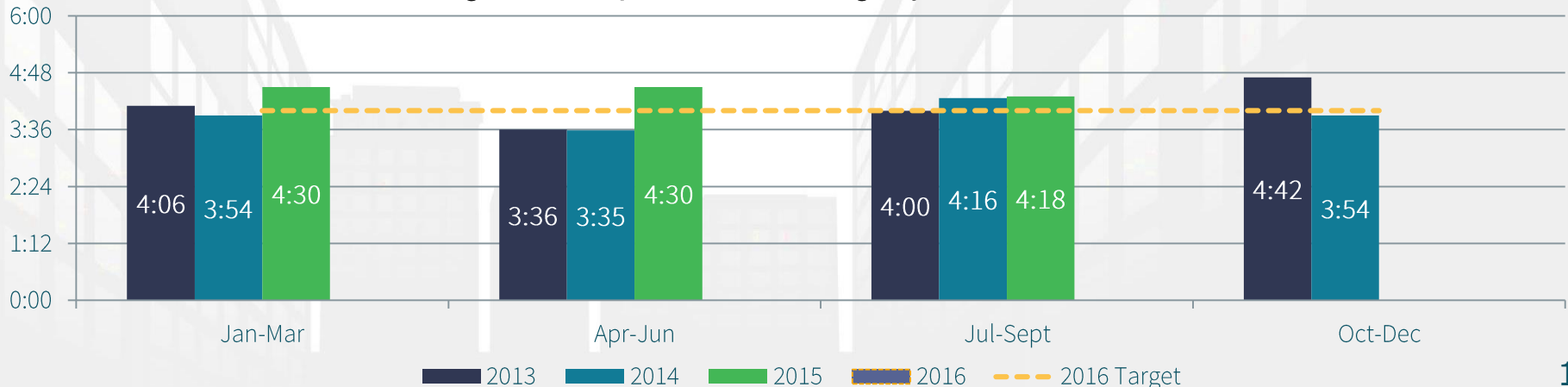
### COMPARISON

Average Police Response Time to Emergency Calls (2012)



### PERFORMANCE

Average Police Response Time to Emergency Calls (Lower is Better)





## SERVICE AREA 2: INFRASTRUCTURE

Measure	Q4 Target	Q4 Actual	Tracking
8. Average Response Time to Temporarily Repair Potholes (Days)	5.0	2.1	+
9. Lane Miles of Road Surface Treatment (Chip Seal, Overlays)	5.5	3.6	×



Met or Exceeded Target



Within 10% of Target



Target Not Met



## 8. Average Response Time to Temporarily Repair Reported Potholes

### ABOUT THIS MEASURE:

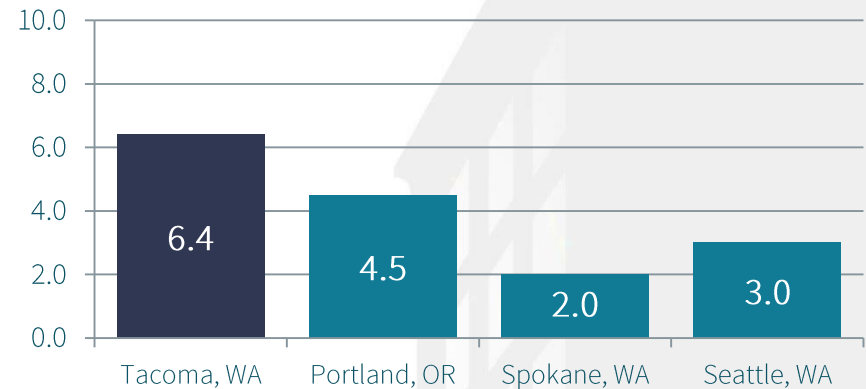
- Response time goal is 2 days for arterials and 10 days for residential.
- Average response time in days from complaint to temporary repair of potholes.
- Potholes contribute to the deterioration of the roadway and are a nuisance to drivers and the community.

### ACTIONS TO MEET THE TARGET:

- Staff is improving the efficiency of the pothole repair process by using GPS technology to identify routes for repairs and track repairs.
- Winter months are one of the busiest periods of the year, due to the weather. In the Q4 of 2016, 156 pothole notifications were received.

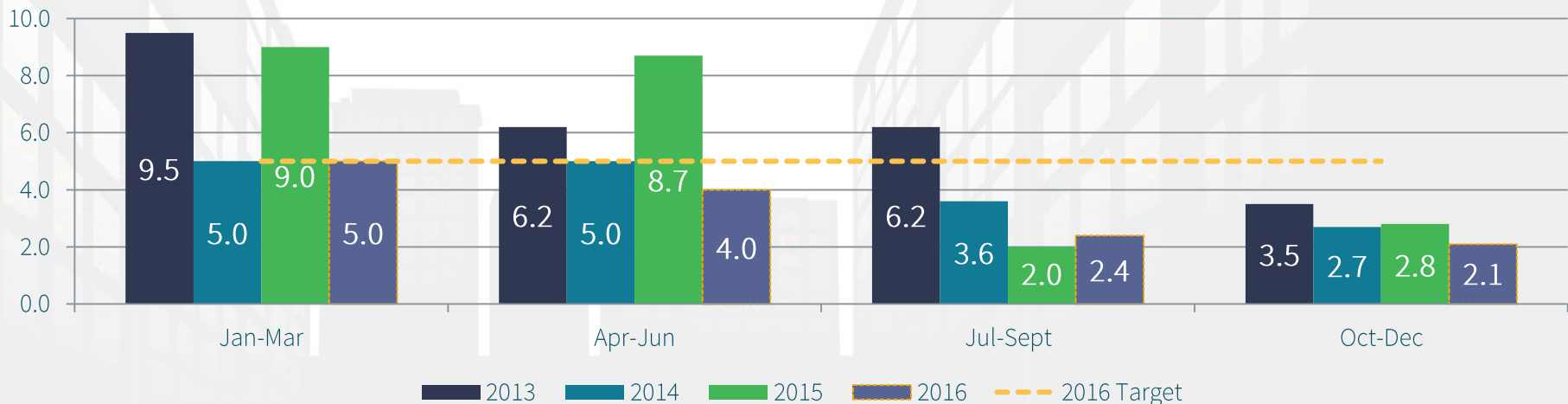
### COMPARISON

Average Response Time to Temporarily Repair Reported Potholes (# of Days - 2013)



### PERFORMANCE

Average Response Time to Temporarily Repair Reported Potholes (Lower is Better)



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

### ABOUT THIS MEASURE:

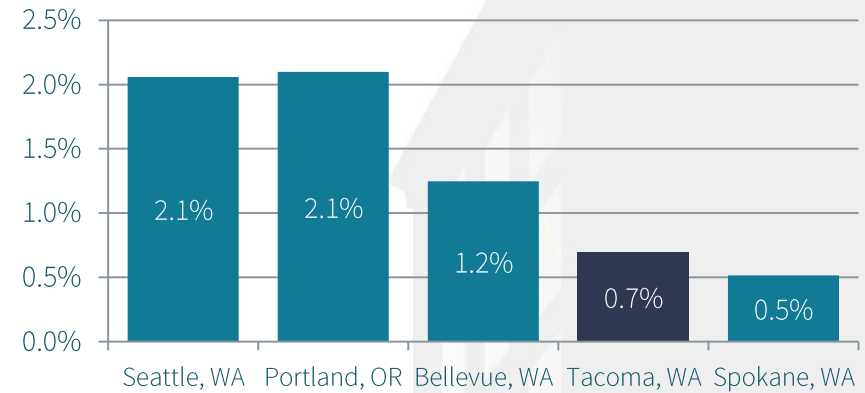
- Number of lane miles treated with pavement preservation techniques such as chip seals and overlays.
- Treatment methods are cost-effective practices that extend pavement life and improve safety and motorist satisfaction while saving public tax dollars.

### ACTIONS TO MEET THE TARGET:

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

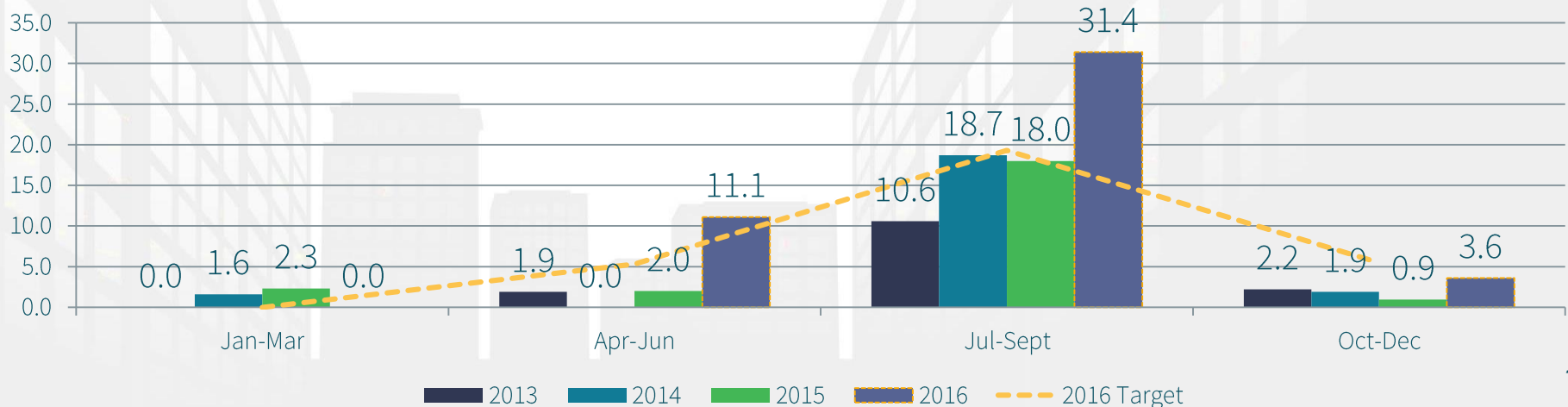
### COMPARISON

Annual Road Surface Treatment as a Percentage of Total Lane Miles (2013)



### PERFORMANCE

Lane Miles of Road Surface Treatment (Chip Seal, Overlays) (Higher is Better)







## SERVICE AREA 3: COMMUNITY SERVICES

	Q4 Target	Q4 Actual	Tracking
10. Number of Tacoma Residents Receiving Social Services (Year to Date)	-	164,220	+
11. Number of Items Checked Out per 1,000 (Library Circulation)	2,458	2,156	×
12. Average Days from Complaint to Initial Inspection of Code Violation	2.0	2.0	+



Met or Exceeded  
Target



Within 10% of Target



Target Not Met

## 10. Number of Tacoma Residents Receiving Social Services

### ABOUT THIS MEASURE:

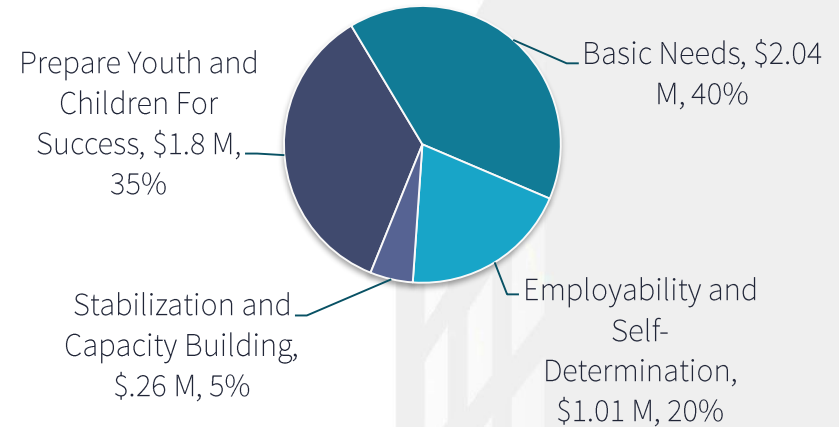
- Unduplicated count of residents served by organizations funded through the Community Services.
- Includes duplicated count of residents served by more than one program. Tracks the number of people impacted by City funding and social service need in the community.

### ACTIONS TO MEET THE TARGET:

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

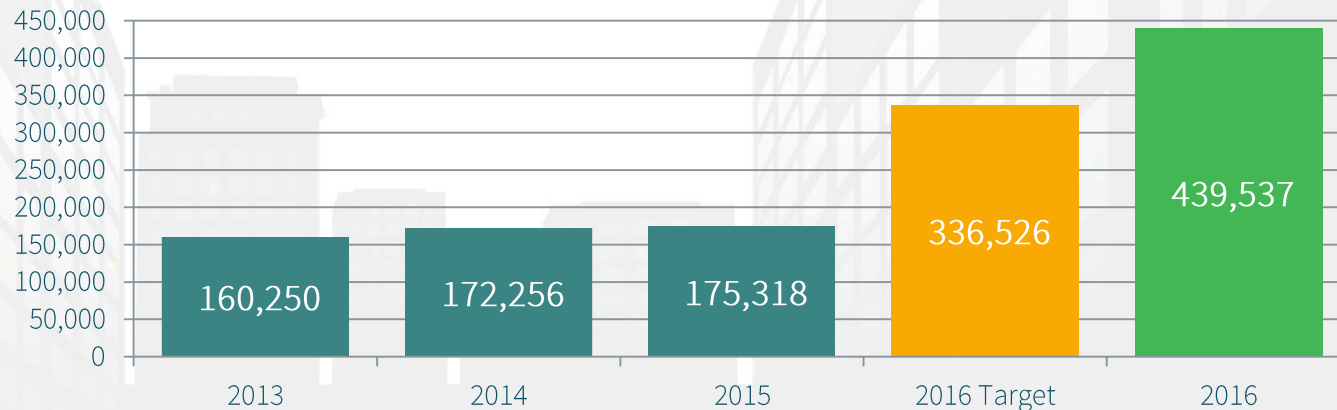
### HUMAN SERVICES FUNDING

#### 2015-2016 Funding by Priority Area



### PERFORMANCE (YEAR TO DATE)

#### Number of Tacoma Residents Receiving Social Services (Community Services Funding)



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

## ABOUT THIS MEASURE:

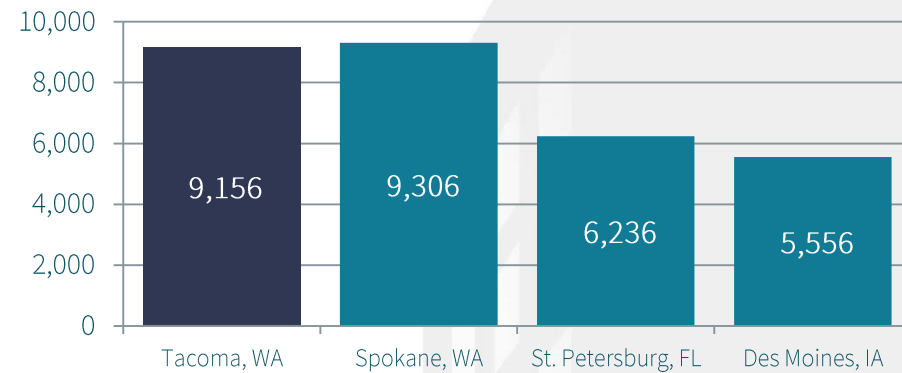
- Number of items checked out through the Tacoma Public Library such as books, CDs, tapes, and DVDs.
- Circulation numbers help librarians monitor and plan for future use of library materials.

## ACTIONS TO MEET THE TARGET:

- The Integrated Library System will provide better information about reading trends.
- Reading trend information allows librarians to strategically purchase items for the public.
- It is noteworthy that all libraries in the system were closed for two weeks in Q3 of 2015 due to the application of RFID tags.

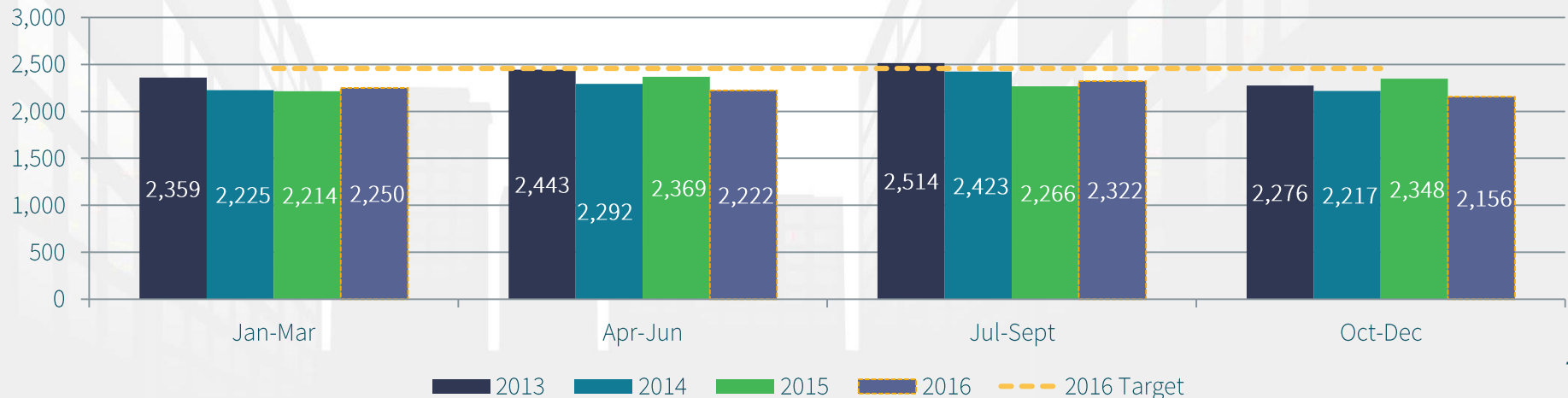
## COMPARISON

Number of Library Items Checked Out per 1,000 Residents (2014)



## PERFORMANCE

Number of Library Items Checked Out per 1,000 Residents (Higher is Better)



## 12. Average Days from Complaint to Initial Inspection of Code Violation

### ABOUT THIS MEASURE:

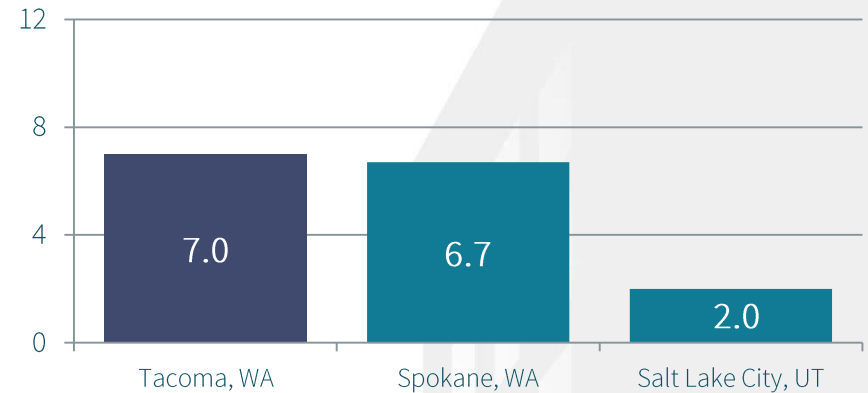
- Number of days from when a complaint is received to when the initial inspection occurs.
- Responsive Code Enforcement improves customer service for those reporting code violations and provides a faster enforcement process for the community.

### ACTIONS TO MEET THE TARGET:

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

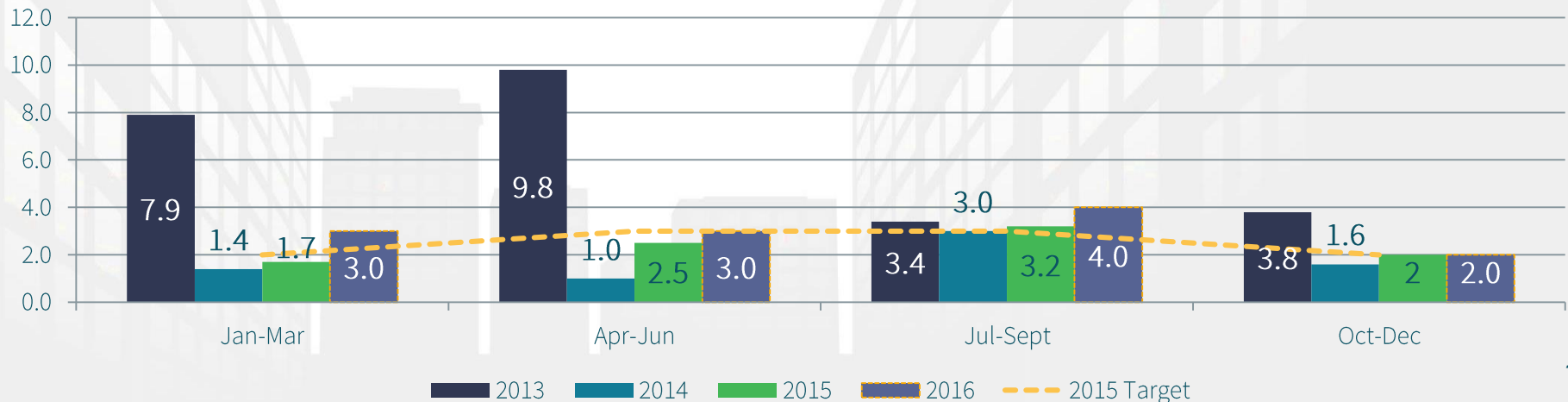
### COMPARISON

Average Days from Complaint to Initial Inspection (2013)



### PERFORMANCE

Average Days from Complaint to Initial Inspection (Lower is Better)





## SERVICE AREA 4: ECONOMIC DEVELOPMENT

Measure	Q4 Target	Q4 Actual	Tracking
13. Number of Building Permits Issued			
Residential	381	210	✗
Commercial	362	158	✗
14. Total Value of Building Permits Issued (Millions)			
Residential	\$20.85	\$7.84	✗
Commercial	\$65.37	\$78.91	+
15. Number of Projects Assisted by Community and Economic Development Staff	50	62	+



Met or Exceeded  
Target



Within 10% of Target



Target Not Met

## 13. Number of Building Permits Issued

### ABOUT THIS MEASURE:

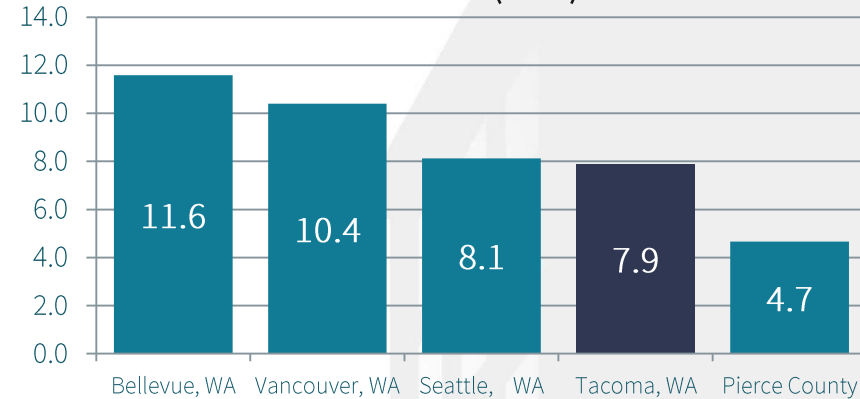
- Number of permits issued for residential and commercial projects.
- Housing starts and building permits are considered a leading economic indicator. Construction growth usually picks up at the beginning of the business cycle.

### ACTIONS TO MEET THE TARGET:

- In 2013, Planning and Development Services rolled out a new website with expanded online services. This online transition is continuing in 2015 with the implementation of the Accela program.
- Online services will enable greater efficiencies in the system and the ability to issue permits more quickly.

### COMPARISON

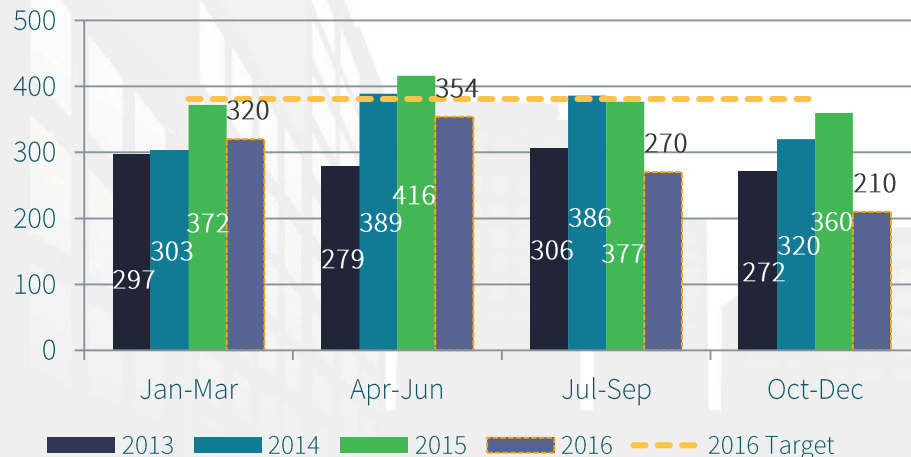
Number of Building Permits Issued per 1,000 Residents (2012)



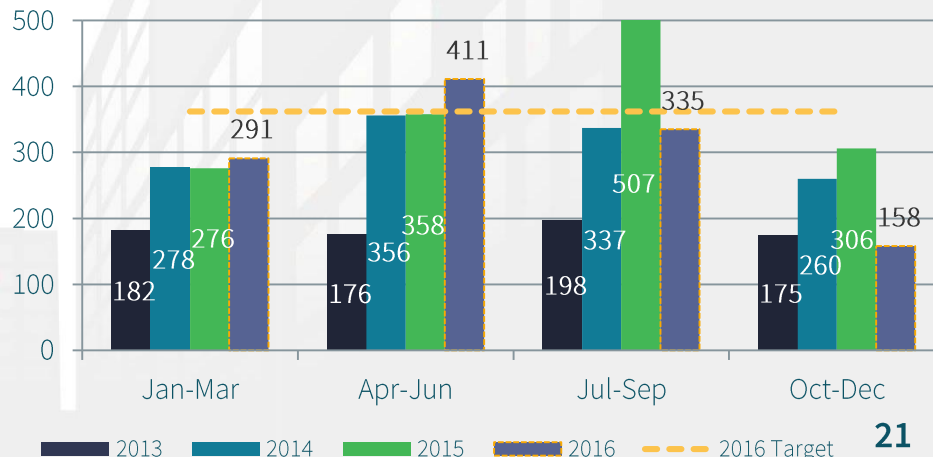
### PERFORMANCE

Number of Building Permits Issued (Higher is Better)

#### Residential



#### Commercial



## 14. Value of Building Permits Issued

### ABOUT THIS MEASURE:

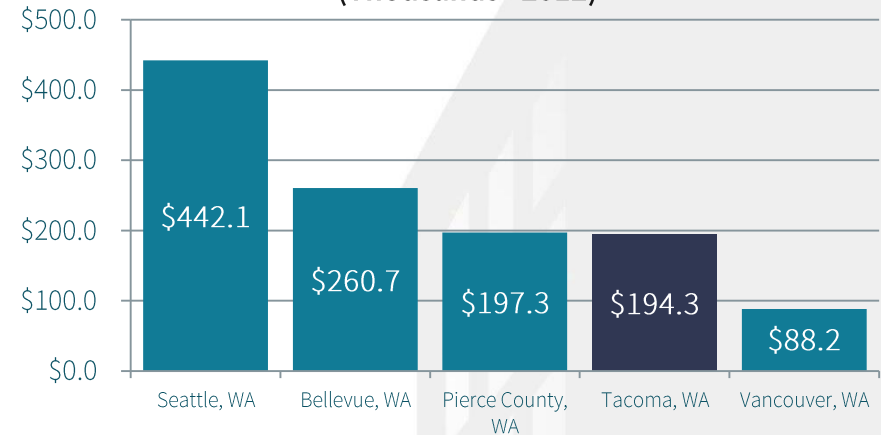
- Value of construction for both residential and commercial projects.
- The dollar value varies by the number and magnitude of construction projects.

### ACTIONS TO MEET THE TARGET:

- Where valuation of the work is provided by the contractor/applicant, this information is being carefully reviewed to determine if the valuation is accurate for the proposed work.

### COMPARISON

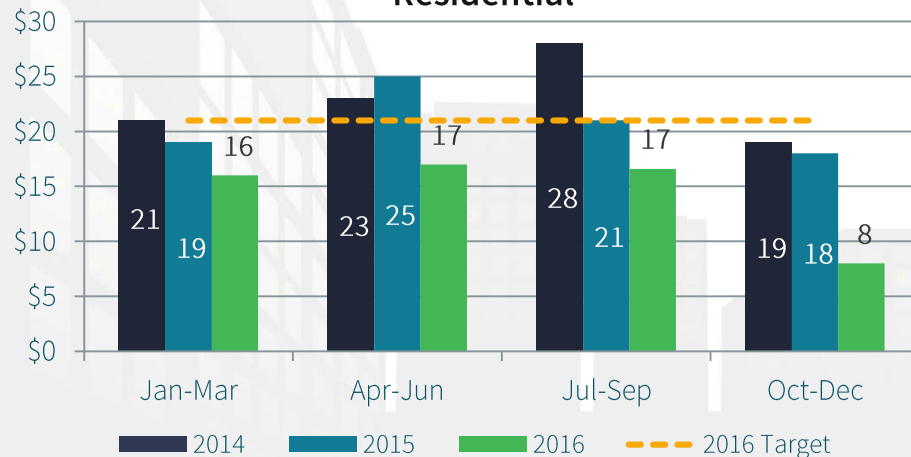
Average Value Per Building Permit Issued  
(Thousands - 2012)



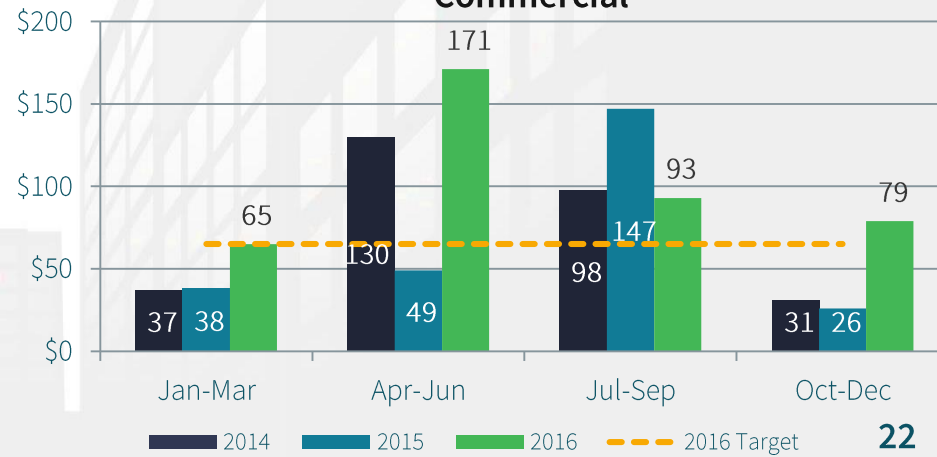
### PERFORMANCE

Value of Building Permits Issued (in Millions) (Higher is Better)

#### Residential



#### Commercial





## 15. Number of Projects Assisted by Community & Economic Development Staff

### ABOUT THIS MEASURE:

- This measure tracks staff work attracting new construction projects (residential, commercial and industrial), adaptive reuse projects, and public infrastructure projects.
- This work results in a revitalized community with new jobs and construction jobs.

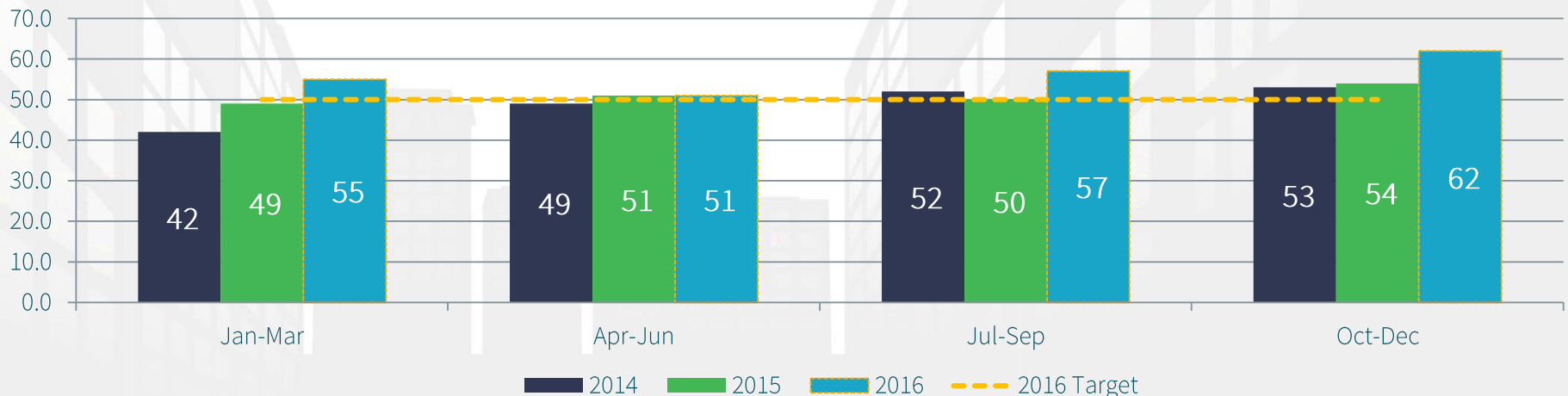


### EXAMPLE PROJECTS ASSISTED

- Residential – The Winthrop renovation, The Henry, Proctor 28, Stadium Apartment, etc.
- Mixed Use – Valhalla Hall, McKinley Station Lofts, 11<sup>th</sup>/MLK, Carpenter Bldg. Art Studios, 6.4 Acre Site Town Center, Horizon Commerce, The Marc
- Commercial – Convention Center Hotel & MUC Development, Foss Development Sites 8 & 9, McMenamin's Elks renovations, McMenamin's Old City Hall, Cooks Tower
- Retail – Auto Row/BIA, Old Soldier Distillery, Mazda grand reopening, 7 Seas Brewery, Ram Brewery & Tap Room, etc.
- Industrial – Vigor Marine capital improvement project, East Foss WW, etc.

### PERFORMANCE

Number of Projects Assisted by Community and Economic Development Staff (Higher is Better)





## SERVICE AREA 5: CONVENTION, VISITOR, & ARTS

Measure	Q4 Target	Q4 Actual	Tracking
16. Arts and Cultural Attendance	165,000	241,997	+
17. Attendance at City Sponsored/ Supported Events	86,046	92,131	+
18. Percentage of Available Space Occupied At Greater Tacoma Convention and Trade Center	35.0%	40.0%	+
19. Percentage of Available Days Occupied At Tacoma Dome	44.0%	37.0%	-



Met or Exceeded  
Target



Within 10% of Target



Target Not Met

## 16. Arts and Cultural Events Attendance

### ABOUT THIS MEASURE:

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

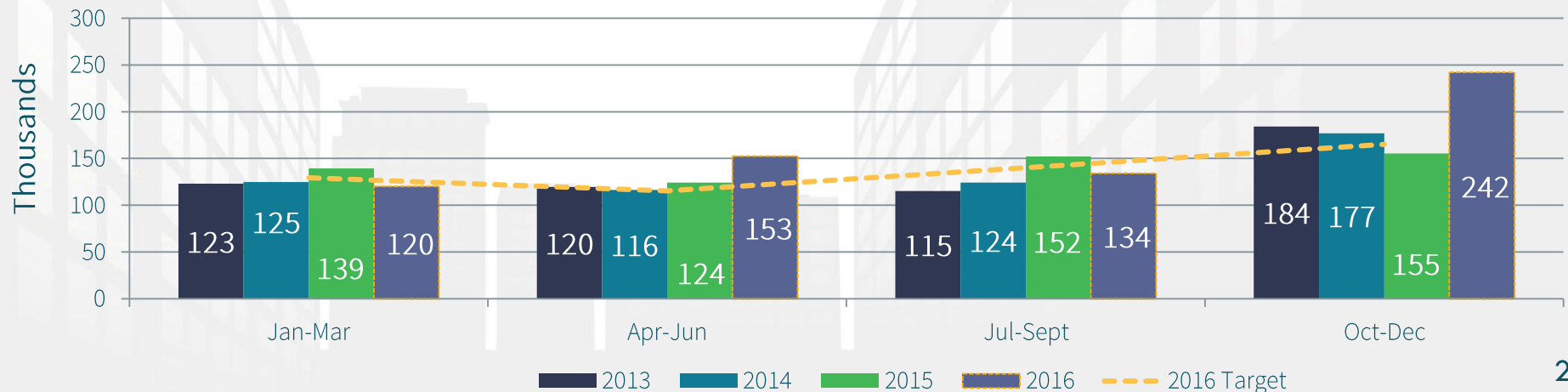
### ACTIONS TO MEET THE TARGET:

- The Tacoma Arts Commission balances the goal of maximizing the number of attendees with the need to reach broad portions of the community and offer a diverse selection of programs.
- The types of projects funded in 2015 focus on broadening and diversifying audiences.



### PERFORMANCE

Arts and Cultural Event Attendance (Higher is Better)



## 17. City Sponsored and Supported Events Attendance

### ABOUT THIS MEASURE:

- This measure tracks attendance listed on the permit for City sponsored or supported events, through funding and/or in-kind services. This measure does not include Arts Program funded events.

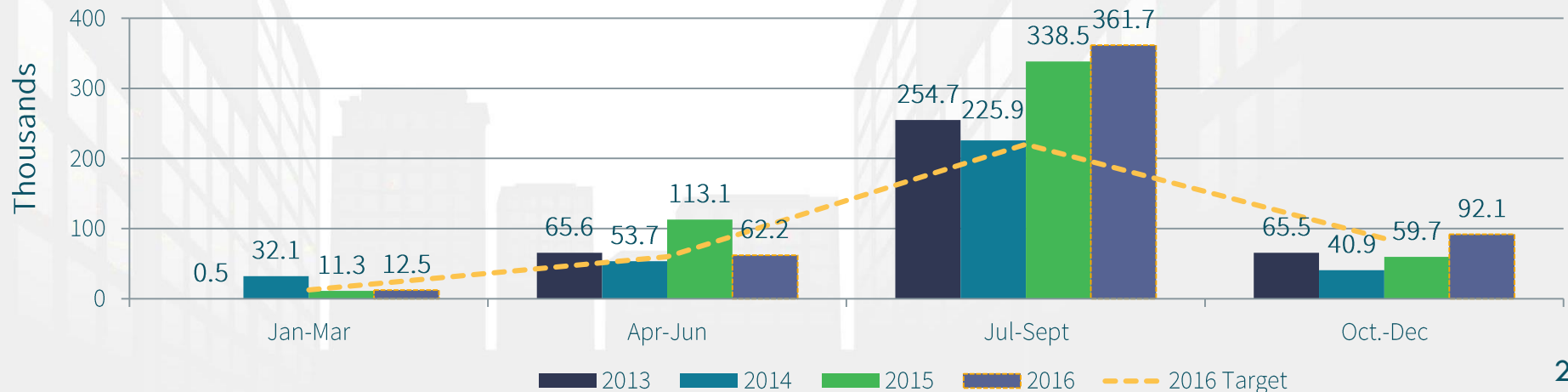
### ACTIONS TO MEET THE TARGET:

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



### PERFORMANCE

City Sponsored and Supported Events Attendance (Higher is Better)



## 18. Percentage of Available Space Occupied At Greater Tacoma Convention and Trade Center

### ABOUT THIS MEASURE:

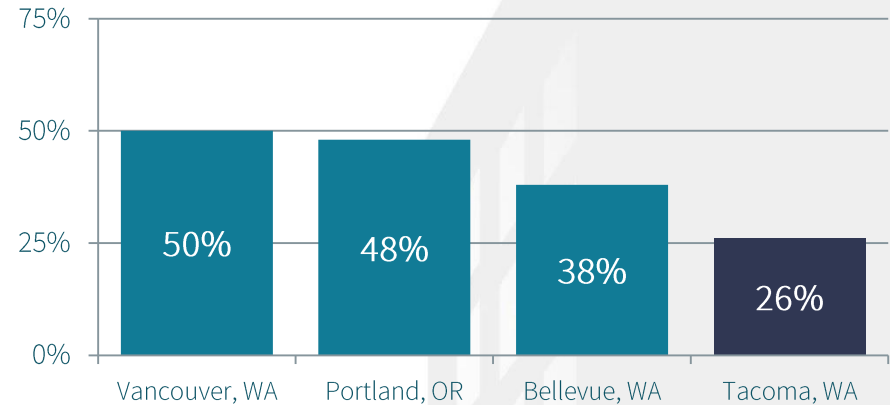
- Percentage of space at the Greater Tacoma Convention and Trade Center (GTCTC) that is occupied during the quarter.
- This measure is an indicator how much of the Convention Center facility is used.

### ACTIONS TO MEET THE TARGET:

- In 2014, TV&E contracted with Travel Tacoma to attract and secure event business for the GTCTC. The percentage of days occupied at the GTCTC has increased on average 3% year over year since 2014 to a current level of 35% as of the end of 2016. Key improvements include venue specific booking software, LED lighting and vastly improved WiFi capacity to exceed customer demand also factor into the increase.

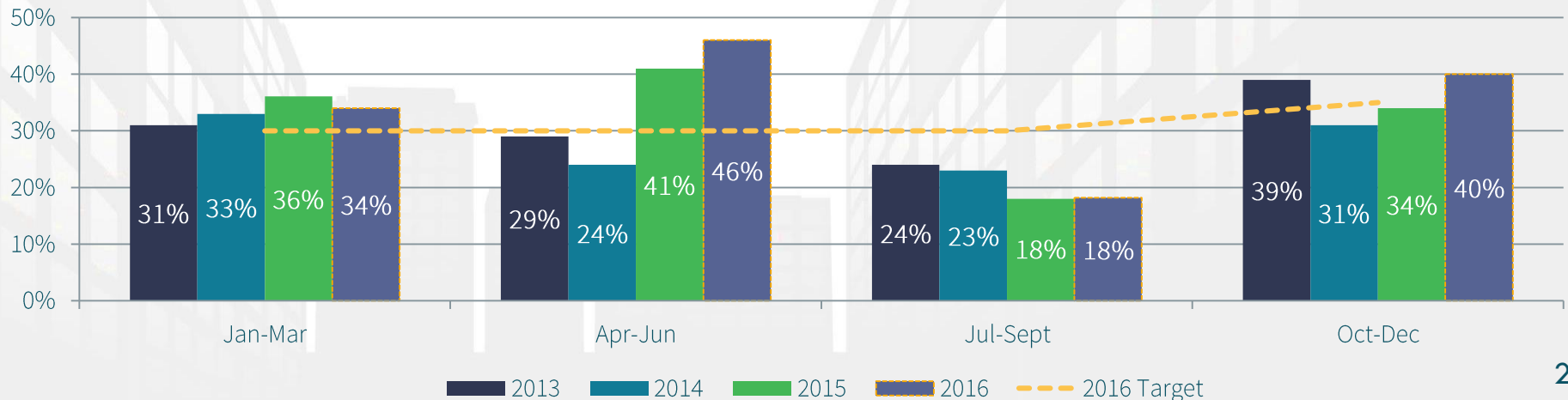
### COMPARISON

Percentage of Available Space Occupied at Convention Center (2014)



### PERFORMANCE

Percentage of Available Space Occupied at Convention Center (Higher is Better)



## 19. Percentage of Available Days Occupied At Tacoma Dome

### ABOUT THIS MEASURE:

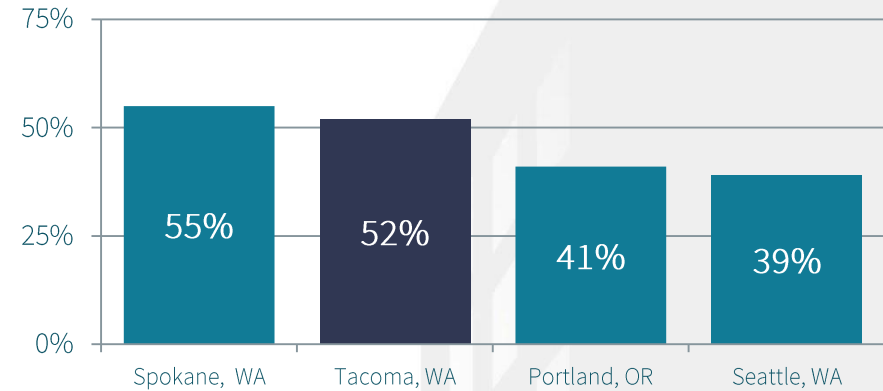
- Percentage of days that the Tacoma Dome is in use of the total days that the Tacoma Dome is available for use.
- This measure shows the occupancy of the facility and is an indicator of its economic benefit.

### ACTIONS TO MEET THE TARGET:

- Dome has in place strategic partnerships to help secure quality events. A targeted focus on customer outreach, professional event booking, marketing and event management team have contributed to a stronger event calendar. While percentage of available days has been consistent over the past 3 years averaging 51%, attendance has increased 19% over 2014-2016 due to more high profile events attracting higher attendance.

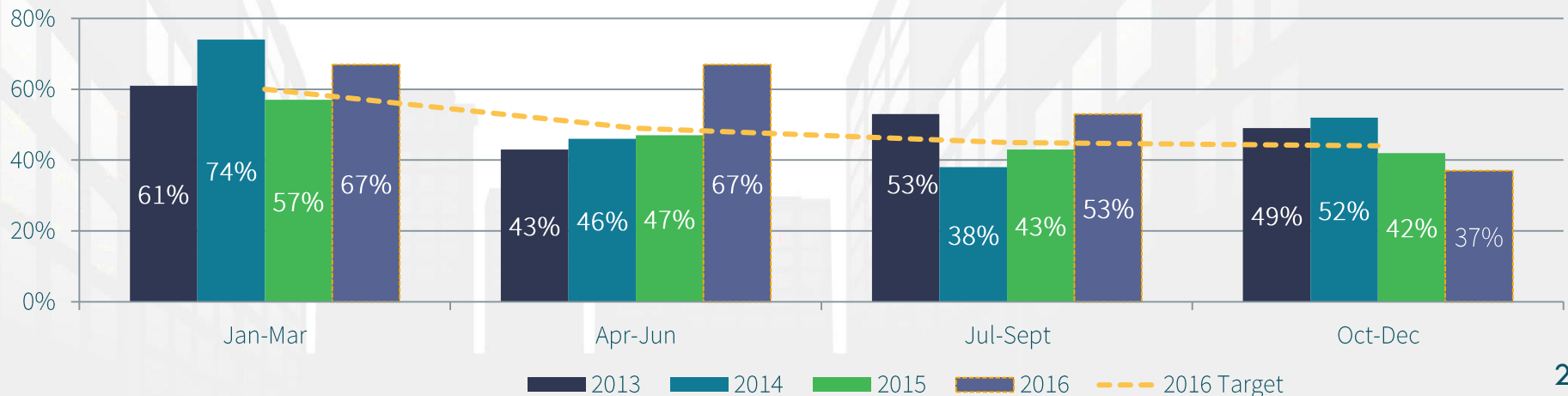
### COMPARISON

Percentage of Available Days Occupied at Dome Facilities (2013)



### PERFORMANCE

Percentage of Available Days Occupied at Tacoma Dome (Higher is Better)







## SERVICE AREA 6: SUSTAINABILITY

Measure	Q4 Target	Q4 Actual	Tracking
20. Composition of Residential Waste Stream per Household (Pounds)	731	708	✖
21. Pedestrian and Bike Infrastructure			
Miles of Bike Infrastructure (Lanes, Sharrows, Boulevards)	0.3	0.8	+
Number of Curb Ramps Installed	100	165	+



Met or Exceeded Target



Within 10% of Target



Target Not Met





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

### ABOUT THIS MEASURE:

- Pounds of waste, recycling, and yard and food waste products, such as commingled recycling, glass, yard waste, and food waste, per Residential Household.
- Recycling promotes responsible environmental stewardship and long-term sustainability.
- Recycling is a cost effective alternative to burying waste in landfills.

### ACTIONS TO MEET THE TARGET:

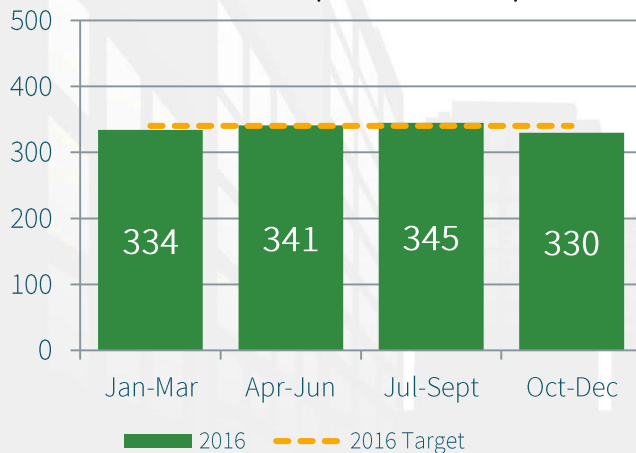
- Targeted education and expanded recycling programs, including implementation of residential food waste collection & establishment of a drop-off Styrofoam recycling program by installing an EPS Densifier at the Recycle Center.



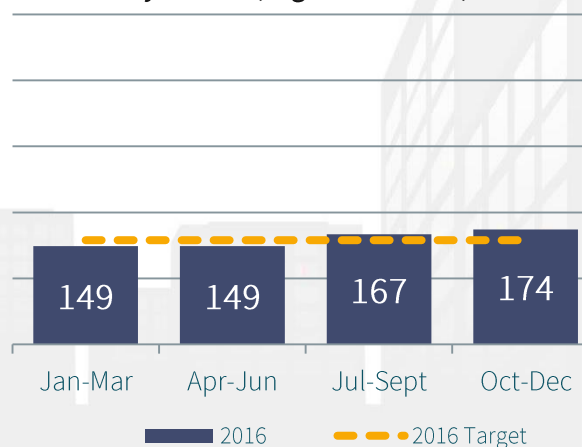
### PERFORMANCE

#### Composition Residential Waste Stream per Residential Household (Pounds)

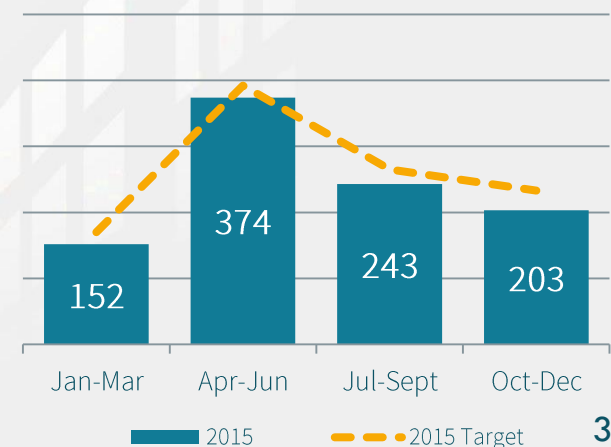
##### Solid Waste (Lower is Better)



##### Recyclables (Higher is Better)



##### Yard Waste (Higher is Better)



## 21. Pedestrian and Bike Infrastructure: Miles of Bike Infrastructure (Lanes, Sharrows, Boulevards and Trails) and Number of Curb Ramps

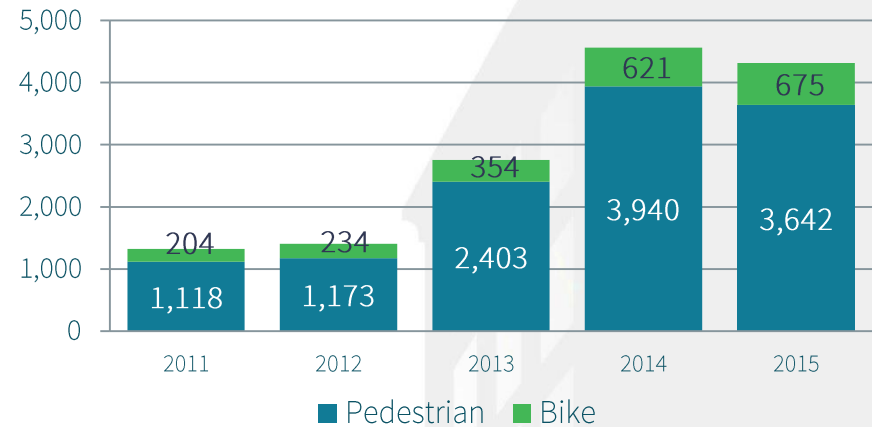
### ABOUT THIS MEASURE:

- Number of new miles of non-motorized facilities installed, such as bike lanes, sharrows, and trails.
- This measure tracks the number of curb ramps installed in order to increase accessibility.
- Non-motorized infrastructure helps meet federal, state and City requirements to accommodate all modes of transportation and creates opportunities for more active and healthy lifestyles.

### ACTIONS TO MEET THE TARGET:

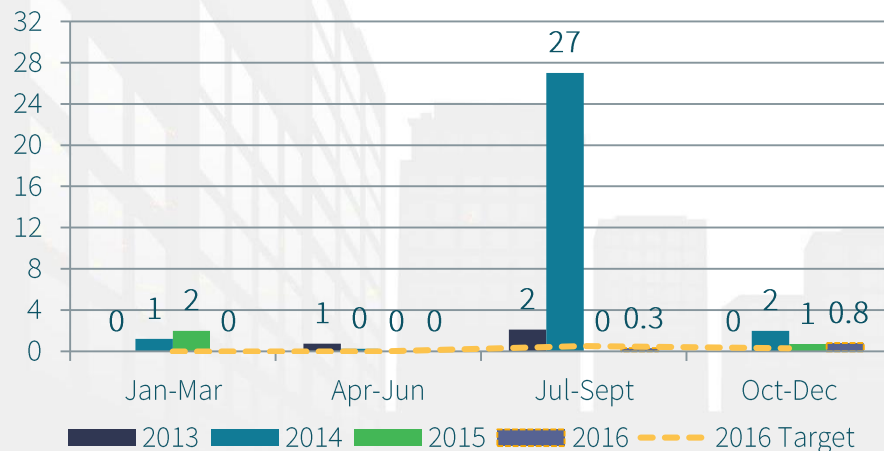
- In December of 2015, the City adopted Tacoma's first Transportation Master Plan (TMP). The main components of the TMP include updated and balanced goals and policies that build on the Mobility Master Plan and connectivity for all transportation modes. The TMP identifies an increase in active transportation modes such as walking and biking and supports environmental, personal, and economic health.

Annual Bike and Pedestrian Count

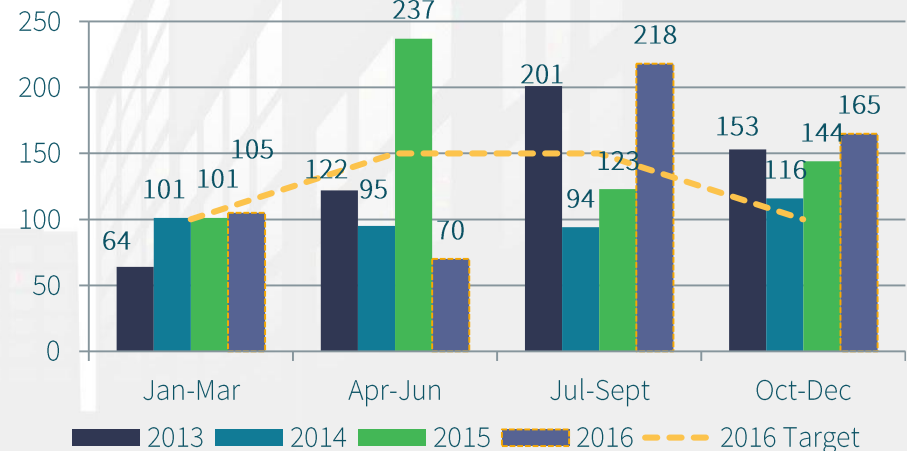


### PERFORMANCE

Miles of Bike Infrastructure (Higher is Better)



Number of Curb Ramps Installed (Higher is Better)





## SERVICE AREA 7: OPEN GOVERNMENT

Measure	Q4 Target	Q4 Actual	Tracking
22. General Fund Expenditure as Percentage of Projection	-2.0% - 0%	-2.9%	✗
23. General Fund Revenue as Percentage of Projection	0.0% - 2.0%	1.5%	+
24. Number of Business Licenses Issued	8,000	8,540	+



Met or Exceeded  
Target



Within 10% of Target



Target Not Met

## 22. General Fund Expenditure as Percentage of Projection

### ABOUT THIS MEASURE:

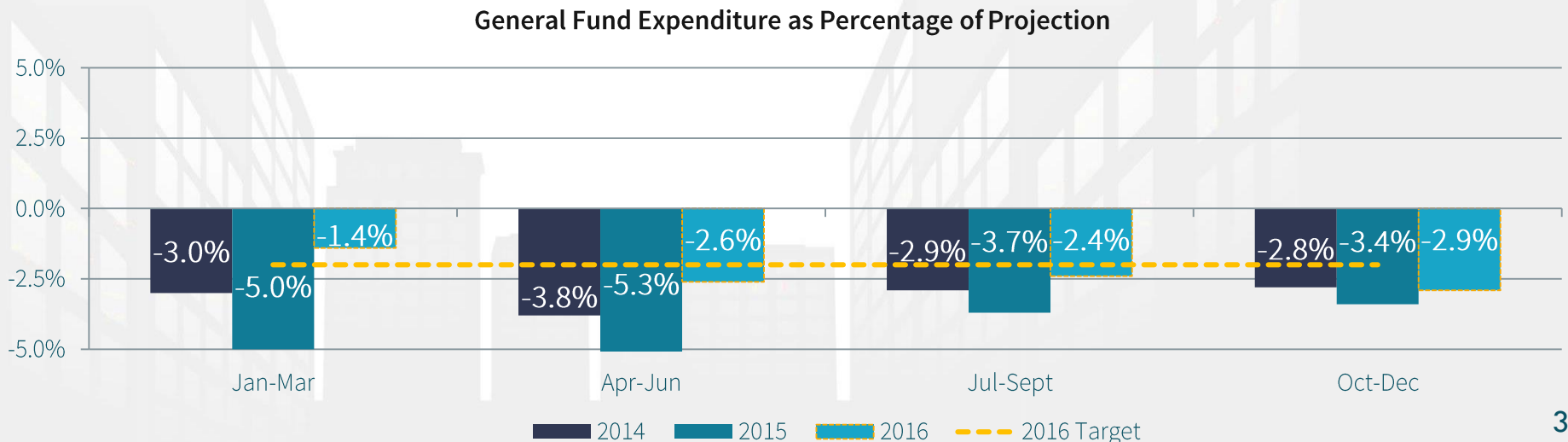
- Percentage difference between the General Fund expenditure projection and actuals. The goal is to have a variance between 0% and -2%.
- A negative variance means that expenditures are under budget.
- The City Council adopts a Biennial Budget every two years. The current budget is for 2015-2016.

### ACTIONS TO MEET THE TARGET:

- Accurate estimates are key to maintaining a balanced budget and for forecasting next the next biennial budget.
- Monthly and quarterly financial reports are provided to the City Manager and City Council.
- End of year actuals are unaudited and *may change* before the official Year End Report presentation to Council.

2016 Quarter 4 BTD Expenditure Projection	2016 Quarter 4 BTD Expenses
\$427,947,206	\$415,572,445

### PERFORMANCE



## 23. General Fund Revenues as Percentage of Projection

### ABOUT THIS MEASURE:

- Percentage difference between the General Fund revenue projection and actuals. The goal is to have a variance between 0% and -2%.
- A positive variance means the revenues are above the budgeted projection.
- The City Council adopts a Biennial Budget every two years. The current budget is for 2015-2016.

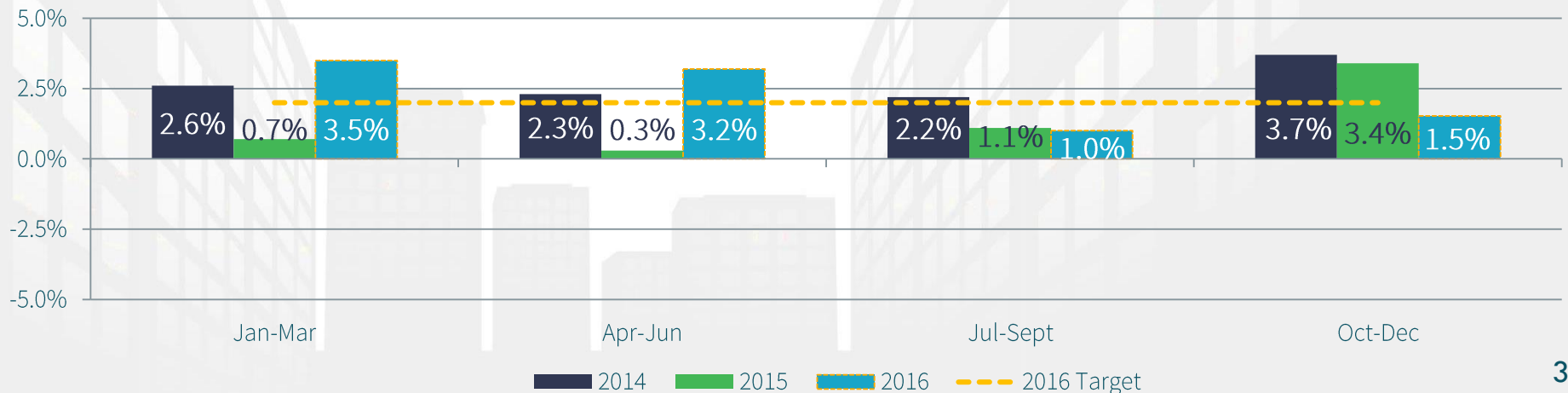
### ACTIONS TO MEET THE TARGET:

- Accurate estimates are key to maintaining a balanced budget and for forecasting next year's budget.
- Monthly and quarterly financial reports are provided to the City Manager and City Council.
- End of year actuals are unaudited and *may change* before the official Year End Report presentation to Council.

2016 Quarter 4 BTD Revenue Projection	2016 Quarter 4 BTD Revenue
\$423,842,826	\$430,339,377

### PERFORMANCE

General Fund Revenues as Percentage of Projection



## 24. Number of Business Licenses Issued

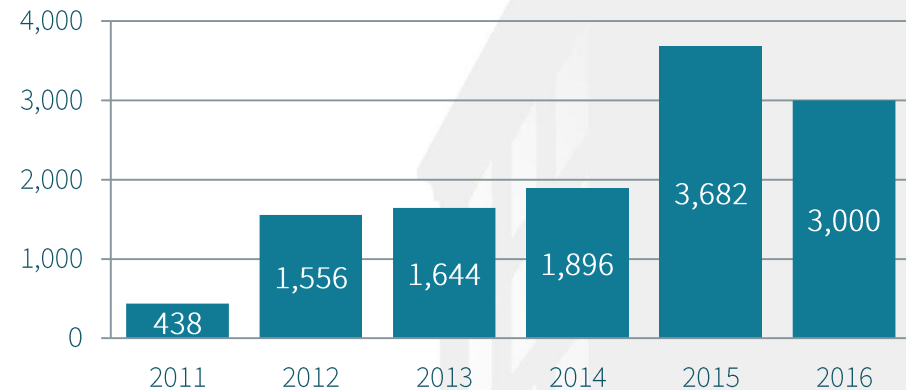
### ABOUT THIS MEASURE:

- This measure shows the number of business licenses issued.
- It is an indicator of the workload of the Tax & License Division and staff's efforts to ensure that all businesses operating in the City are registered with the City.

### ACTIONS TO MEET THE TARGET:

- The City has prioritized initiatives to ensure that businesses are compliant with the City's licensing process. These efforts may result in an increase in the number of businesses registered in 2015 and 2016.
- Additionally, the Community & Economic Development department works to support and grow businesses.

### Net New Businesses Opened



### PERFORMANCE

### Number of Business Licenses Issued

