



# TACOMA<sup>24/7</sup>

Providing Results on Tacoma's Core Services

4<sup>TH</sup> QUARTER 2013  
OFFICE OF MANAGEMENT AND BUDGET

# TACOMA 247

(Tacoma at a glance)

**202,010**

population

*of which*

**11%**

are above 65



**23%**

are below 18



**23,303**

total licensed  
businesses in 2012

*of which*

**9.5%**

were new businesses



**86,057**

total housing units

*of which*

**35%**

are multi-unit housing



**2,200**

miles of streets

*of which*

**61%**

are residential streets



# TACOMA 24/7 OVERVIEW

## PERFORMANCE MANAGEMENT

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

## TACOMA 24/7 REPORT

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

### 24/7 MEASURE EXAMPLE

1

#### Measure Description

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

2

#### Historical Performance

The historical performance section shows the past year performance and the target for 2013 and 2014

4

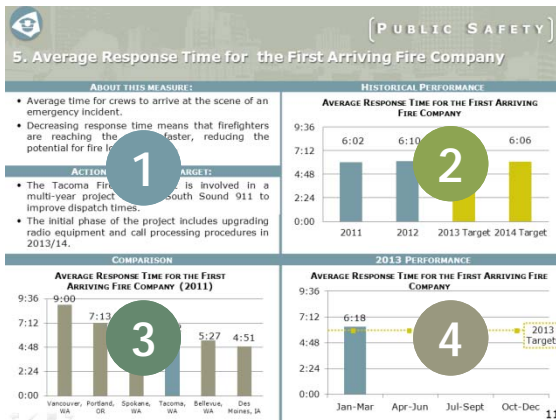
#### Current Performance

The current performance section is updated quarterly. The quarterly target shows how the quarterly performance compares to the 2013 goal.

3

#### Comparison

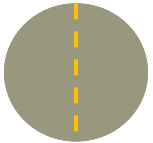
Where available, annual comparison data for similar cities is shown. Some measures do not have comparison data due to difference in the way data is collected or defined.



# TACOMA 24/7 SERVICE AREAS



1: Public Safety



2: Infrastructure



3: Community Services



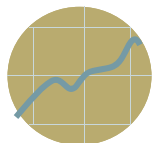
4: Economic Development



5: Convention, Visitor & Arts



6: Sustainability












7: Open Government







# ( SERVICE AREA 1 : PUBLIC SAFETY )

Measure	Q4 Target	Q4 Actual	2013 Annual Target	2013 Annual Actual	Tracking
1. Percentage of Incidents where the First Arriving Unit is on Emergency Scene Within Response Time Goal	90%	92%	90%	91%	
2. Average Response Time for the First Arriving Unit to arrive at the Emergency Scene	6:06	6:10	6:06	6:15	
3. Percentage of Incidents where a Medic Company is on Emergency Scene Within Response Time Goal	90%	80%	90%	79%	
4. Average Response Time for Medic Company to Arrive on Emergency Scene	8:35	8:16	8:35	8:30	
5. Number of Crimes Against Persons	1,142	957	5,012	4,345	
6. Number of Crimes Against Persons per 1,000 Residents	5.7	4.7	24.8	21.5	
7. Number of Crimes Against Property	5,412	5,803	21,216	21,040	
8. Number of Crimes Against Property per 1,000 Residents	36.8	28.7	105.0	104.1	
9. Average Police Response Time to Emergency Calls (in minutes)	4:00	4:42	4:00	4:05	



Met or Exceeded Target



Within 10% of Target



Target Not Met



## [ P U B L I C   S A F E T Y ]

# 1. Percentage of Incidents the First Fire Company Arrives Within Response Time Goal

### ABOUT THIS MEASURE:

- *Urban goal is 8 minutes and 12 seconds and suburban goal is 9 minutes and 30 seconds.*
- Time it takes for crews to arrive at the scene of an emergency incident, including dispatch, turnout, and travel time.
- Decreased response times help firefighters arrive faster and reduce potential for loss of property and life.

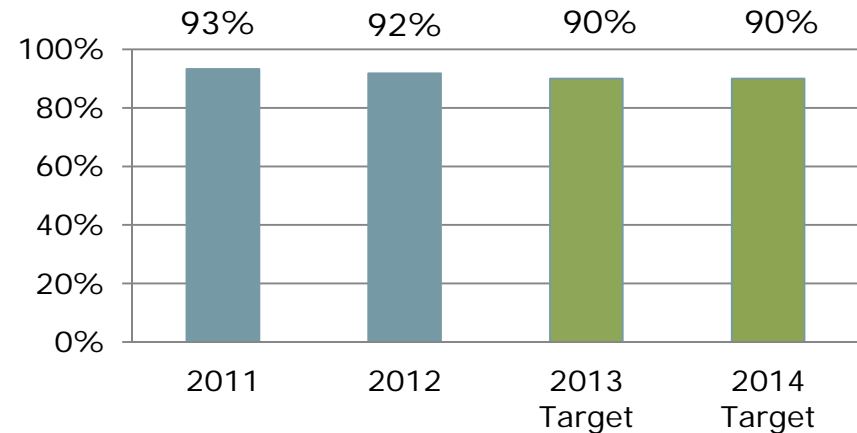
### ACTIONS TO MEET THE TARGET:

- De-centralized training allows personnel to take the "classroom" portion of required training from their fire station.
- This allows firefighters to remain in their response district, and increases personnel's availability for emergency responses.



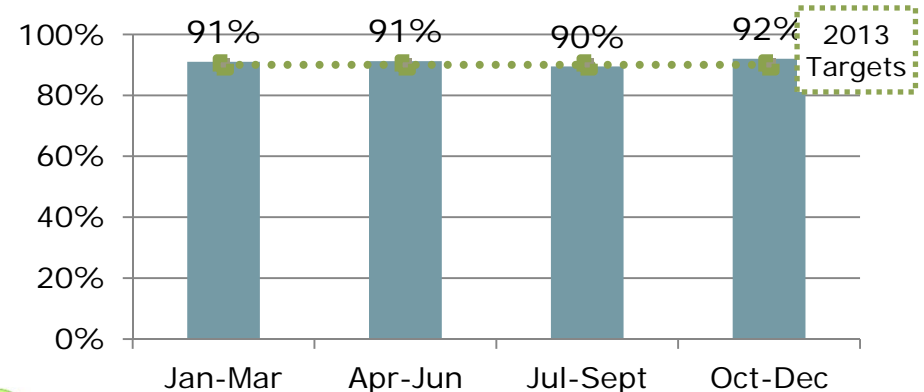
### HISTORICAL PERFORMANCE

#### PERCENTAGE OF INCIDENTS THE FIRST FIRE COMPANY ARRIVES WITHIN RESPONSE TIME GOAL



### 2013 PERFORMANCE

#### PERCENTAGE OF INCIDENTS THE FIRST FIRE COMPANY ARRIVES WITHIN RESPONSE TIME GOAL



2013 Annual Performance Actual Total: 91%



## 2. Average Response Time for the First Arriving Fire Company

### ABOUT THIS MEASURE:

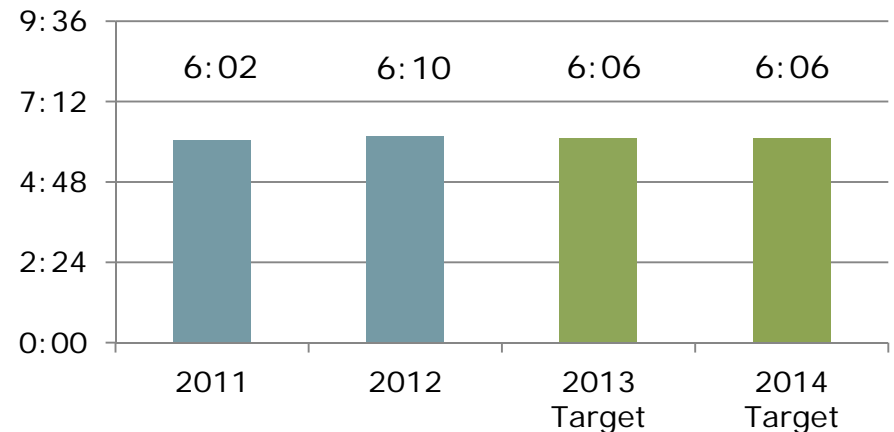
- Average time from dispatch for crews to arrive at the scene of an emergency incident, including turnout and travel time.
- Decreased response times help firefighters arrive faster and reduce potential for loss of property and life.

### ACTIONS TO MEET THE TARGET:

- The Tacoma Fire Department is involved in a multi-year project through South Sound 911 to improve dispatch times.
- The initial phase of the project includes upgrading radio equipment and call processing procedures in 2013/2014.

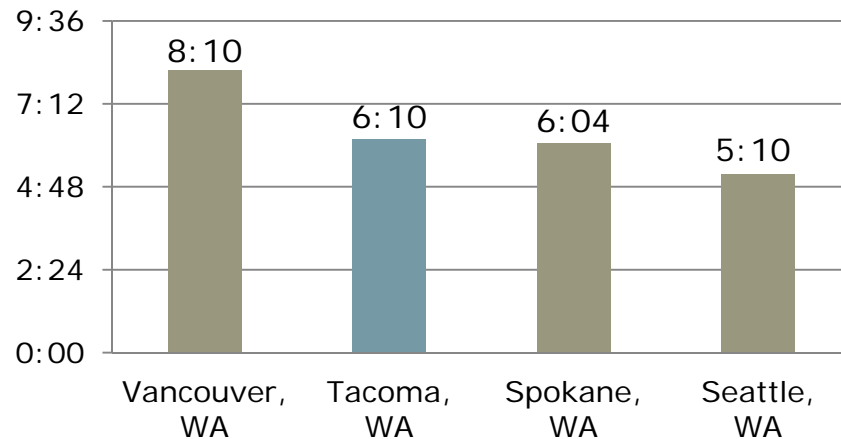
### HISTORICAL PERFORMANCE

**AVERAGE RESPONSE TIME FOR THE FIRST ARRIVING FIRE COMPANY**



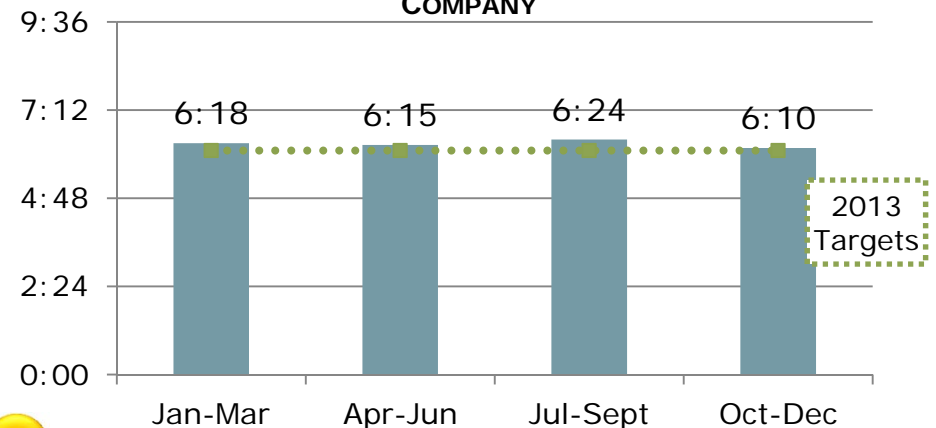
### COMPARISON

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



### 2013 PERFORMANCE

**AVERAGE RESPONSE TIME FOR THE FIRST ARRIVING FIRE COMPANY**



**2013 Annual Performance Actual Total: 6:15**



## [ P U B L I C   S A F E T Y ]

### 3. Percentage of Incidents the First Medic Company Arrives Within Response Time Goal

#### ABOUT THIS MEASURE:

- *Response time goal is 10 minutes and 30 seconds.*
- Time it takes for medic units to arrive at the scene of an Advanced Life Support emergency, including dispatch, turnout, and travel time.
- Decreasing response time means that firefighter paramedics reach patients faster in an emergency.

#### ACTIONS TO MEET THE TARGET:

- By using de-centralized training, including web-based modules, personnel can now take the "classroom" portion of required training from their fire station.
- This allows firefighters to remain in their response district, and increases personnel's availability for emergency responses.



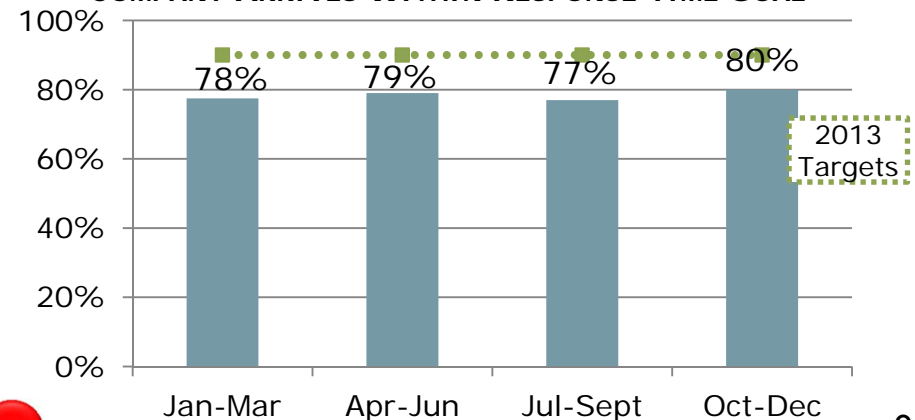
#### HISTORICAL PERFORMANCE

**PERCENTAGE OF INCIDENTS THE FIRST MEDIC COMPANY ARRIVES WITHIN RESPONSE TIME GOAL**



#### 2013 PERFORMANCE

**PERCENTAGE OF INCIDENTS THE FIRST MEDIC COMPANY ARRIVES WITHIN RESPONSE TIME GOAL**



 **2013 Annual Performance Actual Total : 79%**





## 4. Average Response Time for First Arriving Medic Company

### ABOUT THIS MEASURE:

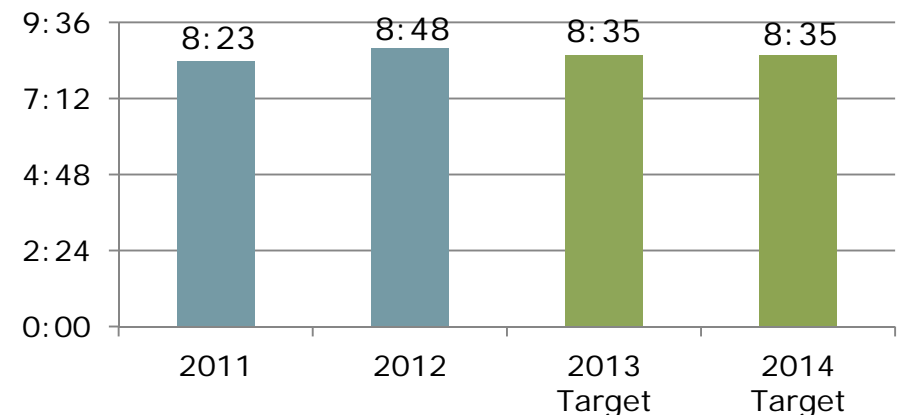
- Average time for crews to arrive at the scene of an advanced life support emergency medical incident.
- Reducing response times means that firefighter paramedics are reaching the scene of emergencies faster.

### ACTIONS TO MEET THE TARGET:

- The Tacoma Fire Department monitors travel time and dispatch data to determine resource allocations.
- By modeling data and modifying resource allocations, the Department works to provide a consistent response time for citizens.

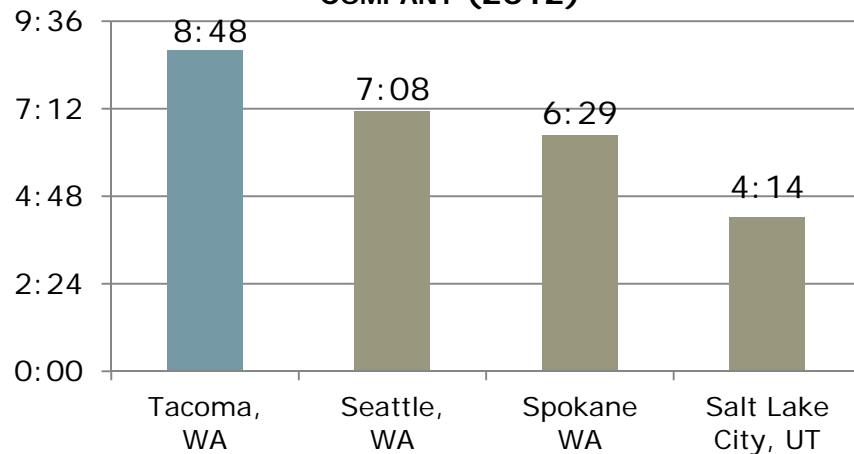
### HISTORICAL PERFORMANCE

**AVERAGE RESPONSE TIME FOR FIRST ARRIVING MEDIC COMPANY**



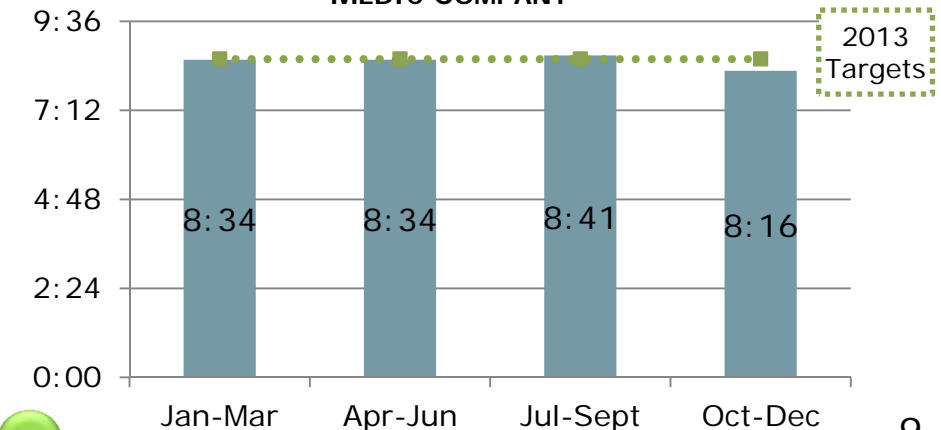
### COMPARISON

**AVERAGE RESPONSE TIME FOR FIRST ARRIVING MEDIC COMPANY (2012)**



### 2013 PERFORMANCE

**AVERAGE RESPONSE TIME FOR FIRST ARRIVING MEDIC COMPANY**



**2013 Annual Performance Actual Total: 8:30**



## 5. Number of Crimes Against Persons

### 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 measure is a reflection of community safety, and provides a point of comparison to other cities.

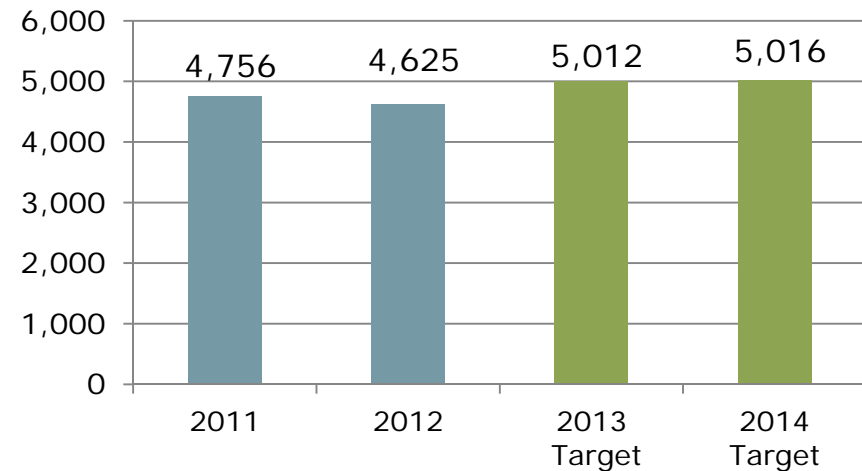
### ACTIONS TO MEET THE TARGET:

- The Tacoma Police Department actively investigates homicides, sex offenses, aggravated assaults and kidnapping incidents.
- Using a data-driven approach, hot spots and crime patterns can be used to detect areas in the City that have a higher crimes against person rate.



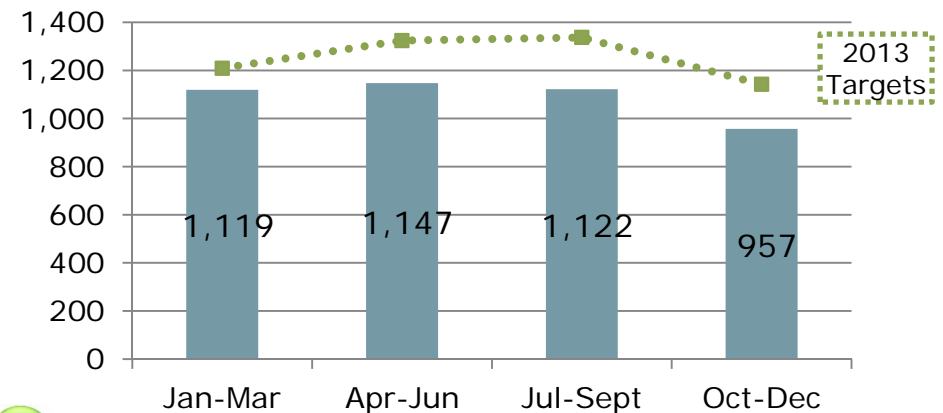
### HISTORICAL PERFORMANCE

#### NUMBER OF CRIMES AGAINST PERSONS



### 2013 PERFORMANCE

#### NUMBER OF CRIMES AGAINST PERSONS



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



**2013 Annual Performance Actual Total: 4,345**



## 6. Number of Crimes Against Persons per 1,000

### ABOUT THIS MEASURE:

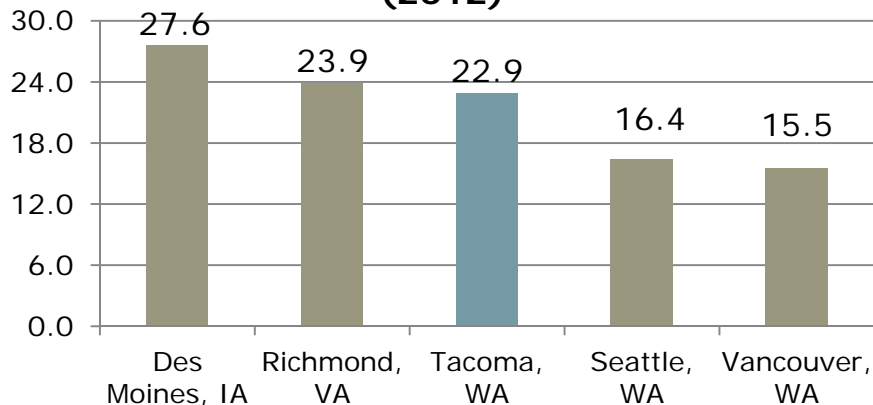
- Number of crimes against persons using the FBI's National Incident Based Reporting System.
- Crimes against persons consist of homicide, sex offenses, assault and kidnapping abduction. This rate is a reflection of community safety, and provides a point of comparison to other cities.

### ACTIONS TO MEET THE TARGET:

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

### COMPARISON

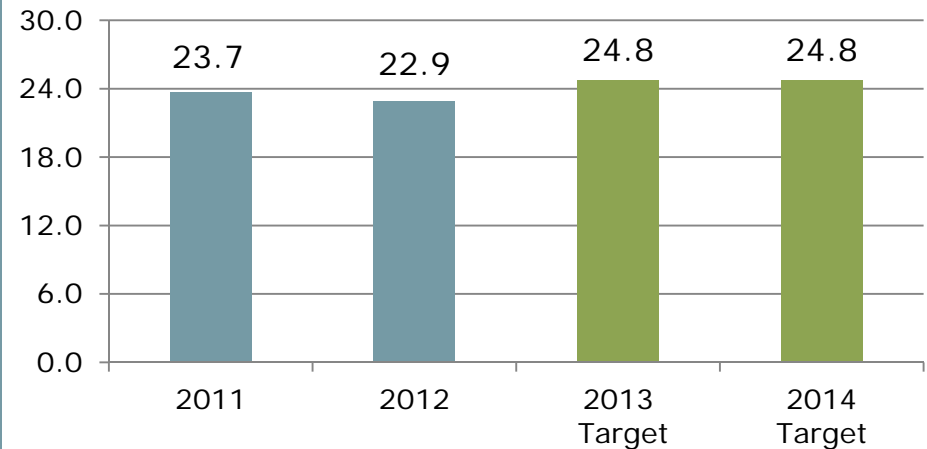
NUMBER OF CRIMES AGAINST PERSONS PER 1,000  
(2012)



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

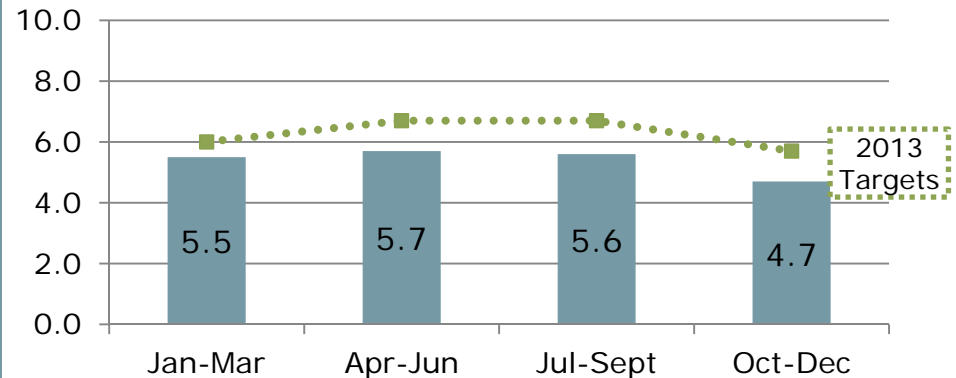
### HISTORICAL PERFORMANCE

NUMBER OF CRIMES AGAINST PERSONS PER 1,000



### 2013 PERFORMANCE

NUMBER OF CRIMES AGAINST PERSONS PER 1,000



2013 Annual Performance Actual Total: 21.5



## 7. Number of Crimes Against Property

### ABOUT THIS MEASURE:

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

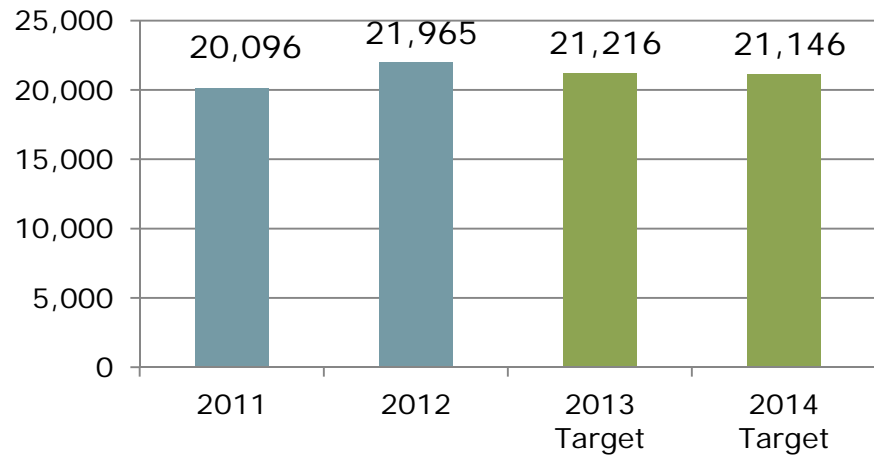
### ACTIONS TO MEET THE TARGET:

- The department is using a predictive policing software (PredPol) to identify hot spots within the City for selected crimes.
- Officers are directed to patrol those areas in between calls for service.
- Investigative Bureau's Career Criminal Unit's mission is to focus on those individuals (20%) causing 80% of the criminal activity.



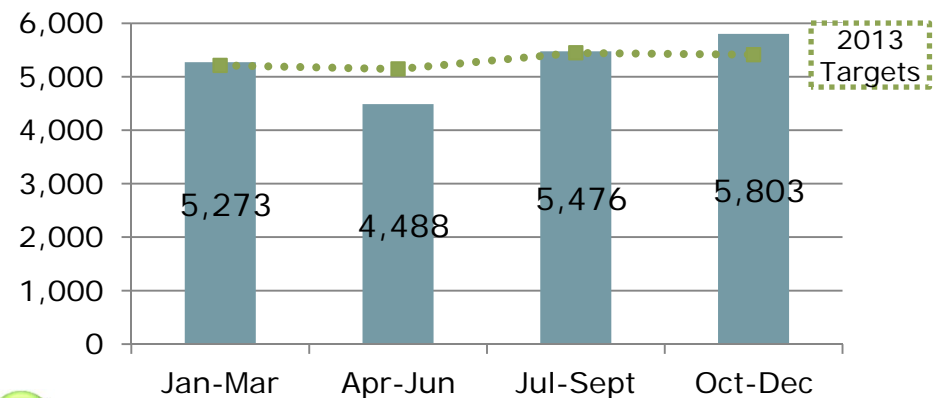
### HISTORICAL PERFORMANCE

#### NUMBER OF CRIMES AGAINST PROPERTY



### 2013 PERFORMANCE

#### NUMBER OF CRIMES AGAINST PROPERTY



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



**2013 Annual Performance Actual Total: 21,040 12**





## 8. Crimes against Property per 1,000 Residents

### ABOUT THIS MEASURE:

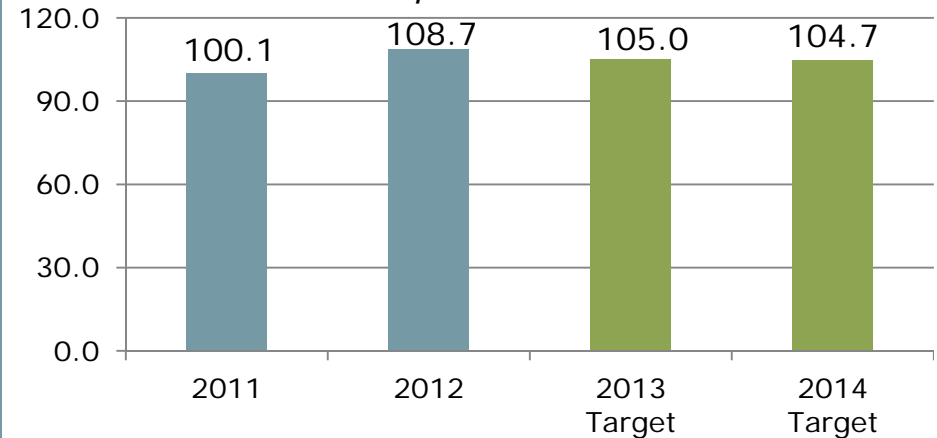
- Number of crimes against property using the FBI's National Incident Based Reporting System (NIBRS).
- Crimes Against Property includes but not limited to arson, burglary, destruction/vandalism, fraud, larceny theft, motor vehicle theft, robbery, stolen property.

### ACTIONS TO MEET THE TARGET:

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

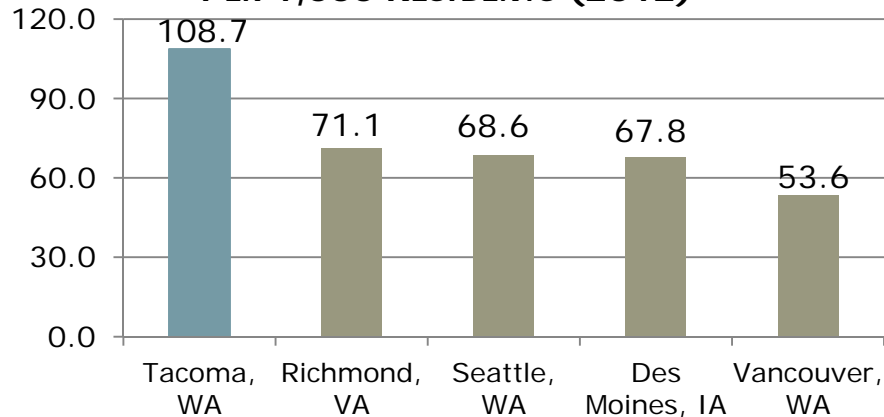
### HISTORICAL PERFORMANCE

**NUMBER OF CRIMES AGAINST PROPERTY  
PER 1,000 RESIDENTS**



### COMPARISON

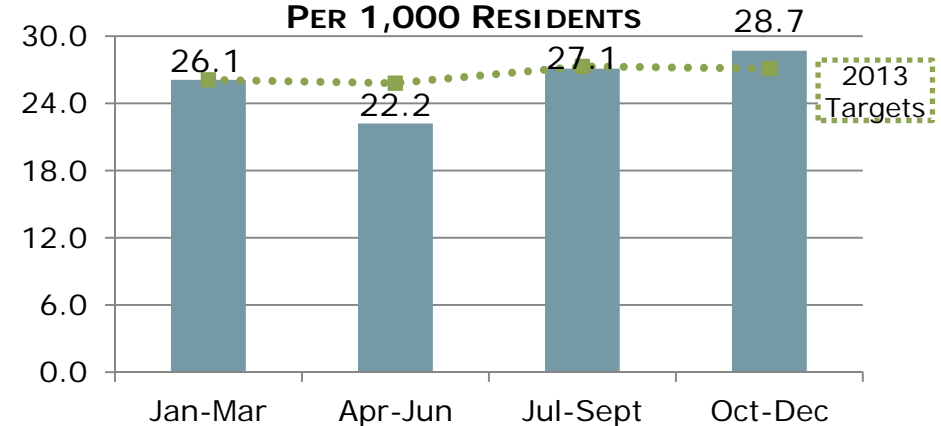
**NUMBER OF CRIMES AGAINST PROPERTY  
PER 1,000 RESIDENTS (2012)**



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

### 2013 PERFORMANCE

**NUMBER OF CRIMES AGAINST PROPERTY  
PER 1,000 RESIDENTS**



**2013 Annual Performance Actual Total: 104.1 13**



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

### ABOUT THIS MEASURE:

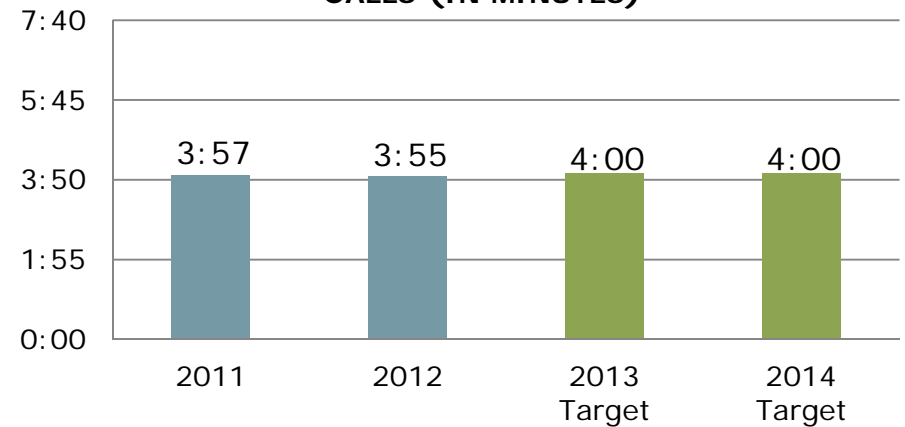
- Time from when the 9-1-1 communications center dispatches an officer to when an officer arrives on scene for emergency calls for service.
- This metric allows the department to benchmark response times and reduce response time to improve enforcement and public safety.

### 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.

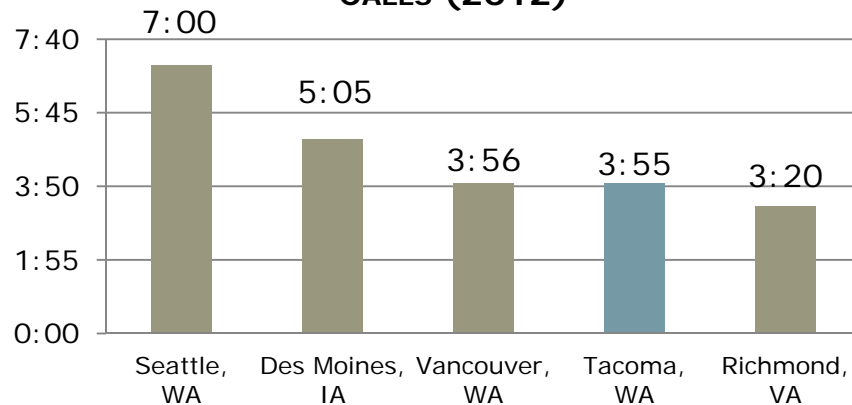
### HISTORICAL PERFORMANCE

**AVERAGE POLICE RESPONSE TIME TO EMERGENCY CALLS (IN MINUTES)**



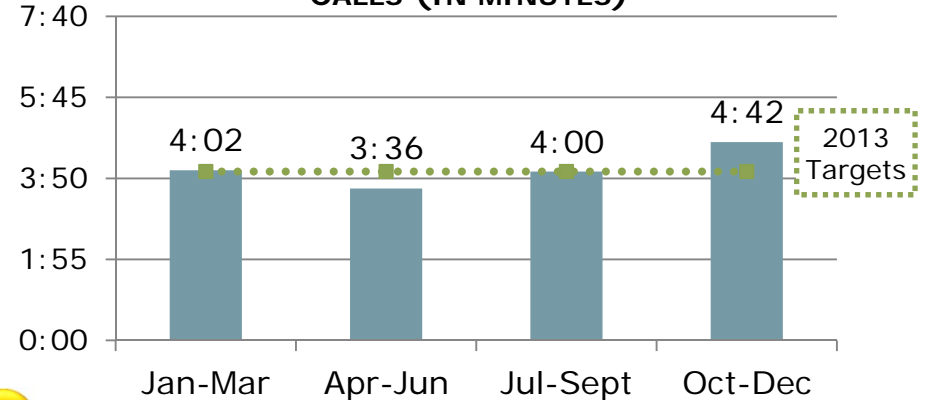
### COMPARISON

**AVERAGE POLICE RESPONSE TIME TO EMERGENCY CALLS (2012)**








### 2013 PERFORMANCE

**AVERAGE POLICE RESPONSE TIME TO EMERGENCY CALLS (IN MINUTES)**



**2013 Annual Performance Actual Total: 4:05 14**

# { SERVICE AREA 2: INFRASTRUCTURE }

Measure	Q4 Target	Q4 Actual	2013 Annual Target	2013 Annual Actual	Tracking
10. Average Response Time to Temporarily Repair Potholes (Days)	7.0	3.5	7.0	6.4	
11. Lane Miles of Road Surface Treatment (Chip Seal, Overlays)	1.0	2.2	15.0	14.8	
<div>  Met or Exceeded Target            Within 10% of Target            Target Not Met         </div>					



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

### ABOUT THIS MEASURE:

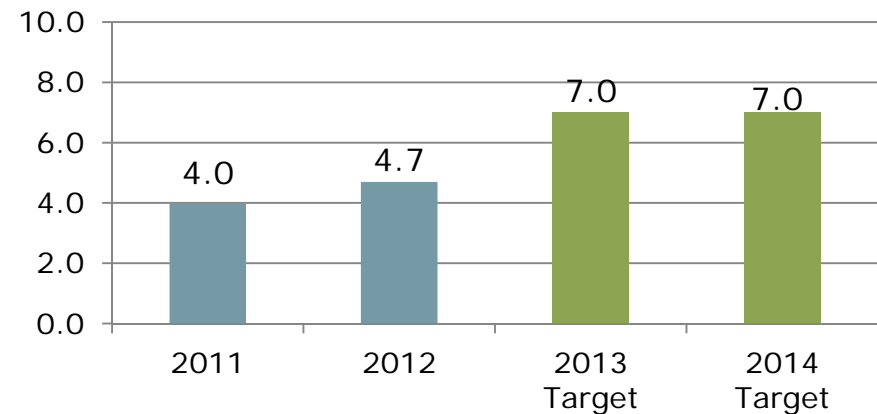
- Response time goal is 2 days for arterials and 10 days for residential.
- Average response time in days from complaint to temporary repair of potholes.
- Potholes contribute to the deterioration of the roadway and are a nuisance to drivers and the community.

### ACTIONS TO MEET THE TARGET:

- Staff is improving the efficiency of the pothole repair process by using GPS technology to identify routes for repairs and track repairs.
- 1,215 reports were received in 2012. Winter months are one of the busiest periods of the year, due to the weather. 445 notifications were received in the 1<sup>st</sup> quarter, 420 in Q2, 284 in Q3, and 261 in Q4.

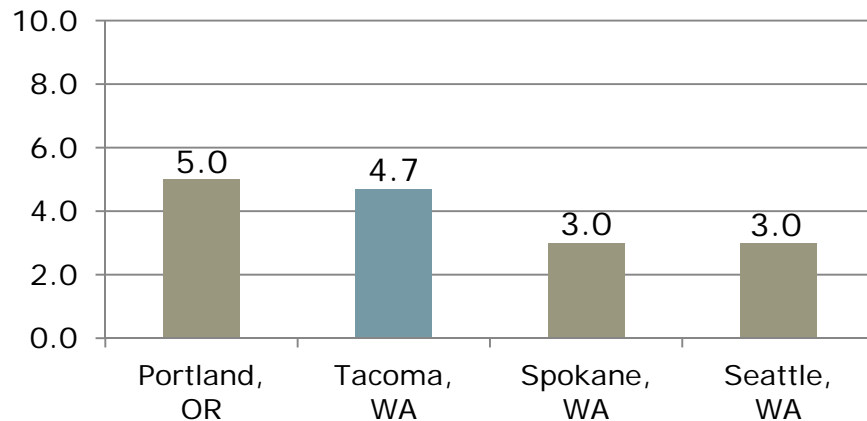
### HISTORICAL PERFORMANCE

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



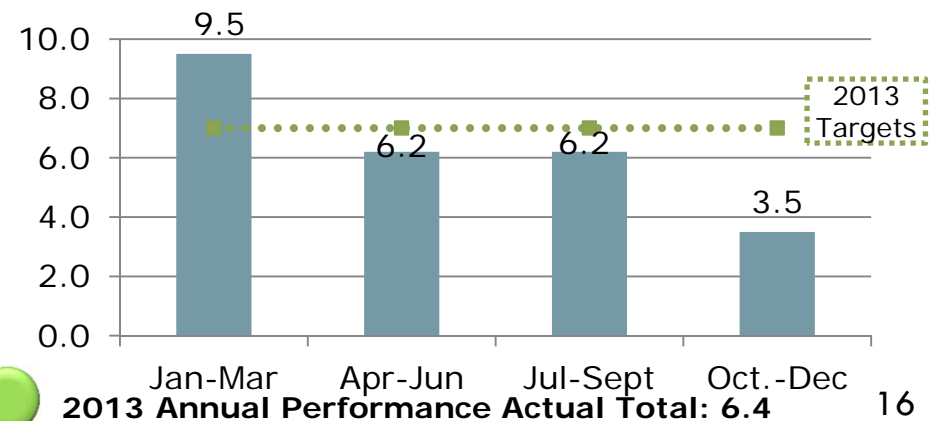
### COMPARISON

**AVERAGE RESPONSE TIME TO TEMPORARILY REPAIR REPORTED POTHOLES (# OF DAYS - 2012)**



### 2013 PERFORMANCE

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





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

### ABOUT THIS MEASURE:

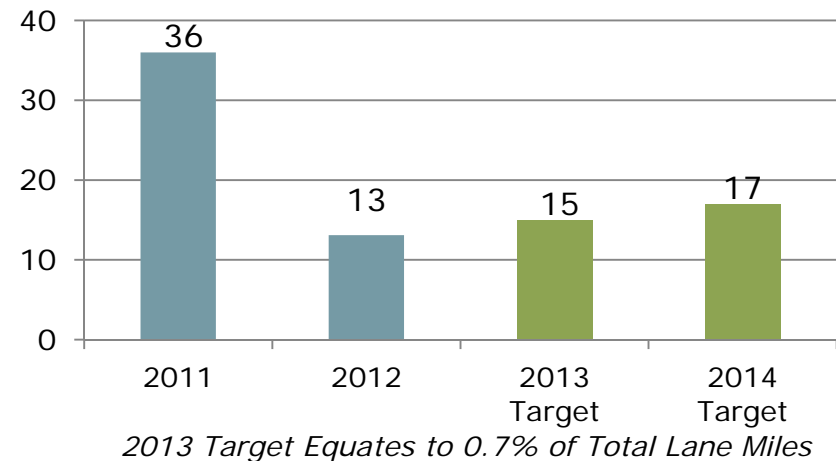
- Number of lane miles treated with pavement preservation techniques such as chip seals and overlays.
- Treatment methods are cost-effective practices that extend pavement life and improve safety and motorist satisfaction while saving public tax dollars.

### 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.

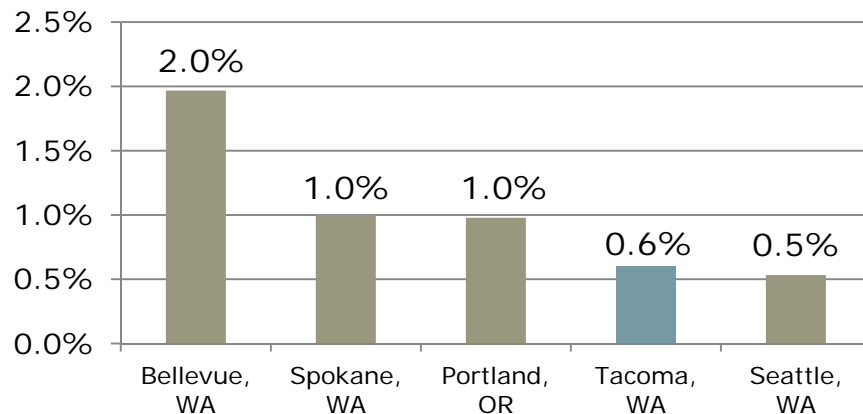
### HISTORICAL PERFORMANCE

#### LANE MILES OF ROAD SURFACE TREATMENT



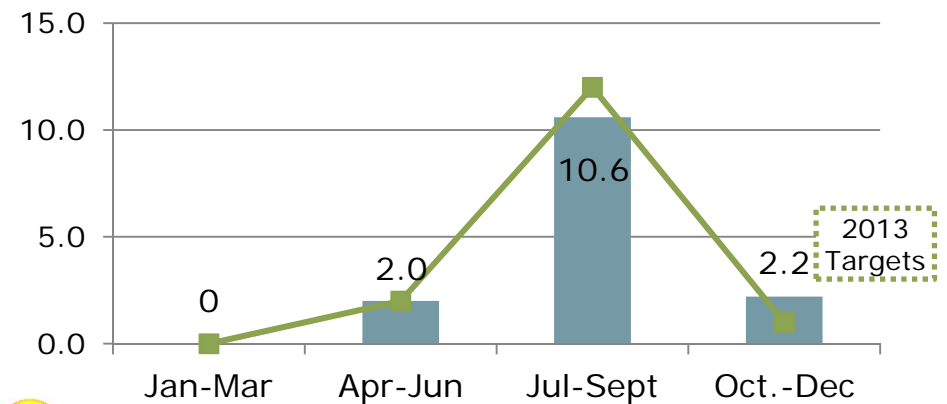
### COMPARISON

#### ANNUAL ROAD SURFACE TREATMENT AS A PERCENTAGE OF TOTAL LANE MILES (2012)



### 2013 PERFORMANCE

#### LANE MILES OF ROAD SURFACE TREATMENT



2013 Annual Performance Actual Total: 14.8



## ( SERVICE AREA 3 : COMMUNITY SERVICES )

Measure	Q4 Target	Q4 Actual	2013 Target	2013 Annual Actual	Tracking
12. Number of Tacoma Residents Receiving Social Services	-	160,250	181,000	160,250	
13. Number of Items Checked Out (Library Circulation)	2,242	2,276	8,970	9,592	
14. Average Days from Complaint to Initial Inspection of Code Violation	5	4	7	7	



Met or Exceeded Target



Within 10% of Target



Target Not Met



# COMMUNITY SERVICES

## 12. Number of Tacoma Residents Receiving Social Services

### ABOUT THIS MEASURE:

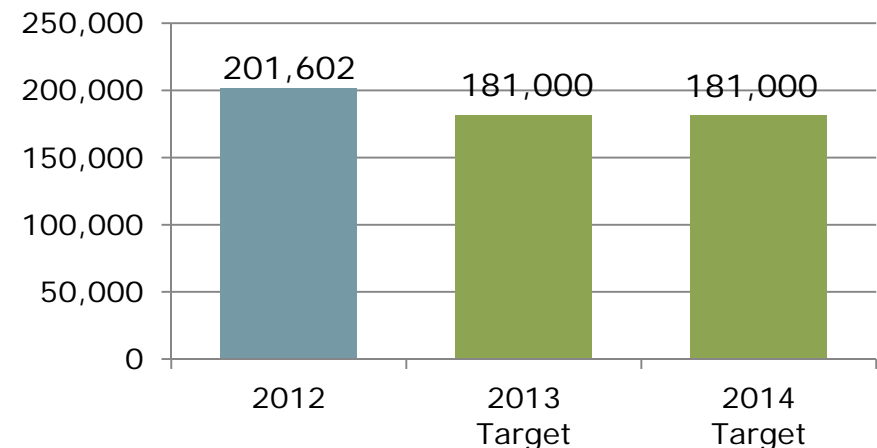
- Unduplicated count of residents served by organizations funded through the Human Services program.
- Includes duplicated count of residents served by more than one program.
- Tracks the number of people impacted by City funding and social service need in the community.

### ACTIONS TO MEET THE TARGET:

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

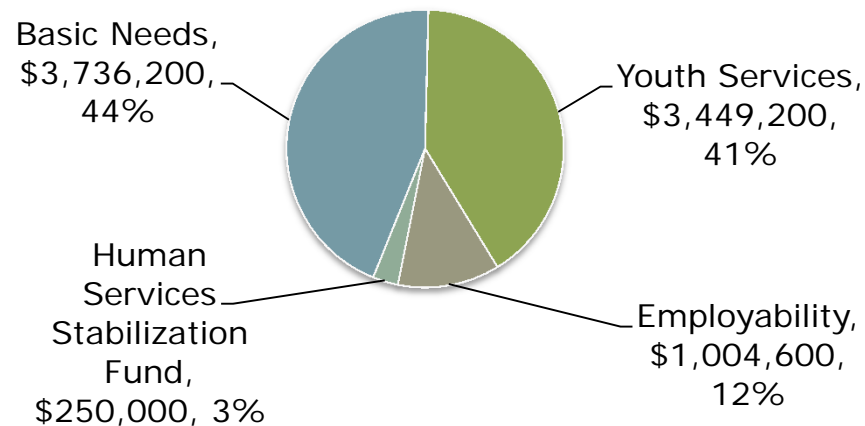
### HISTORICAL PERFORMANCE

#### NUMBER OF TACOMA RESIDENTS RECEIVING SOCIAL SERVICES



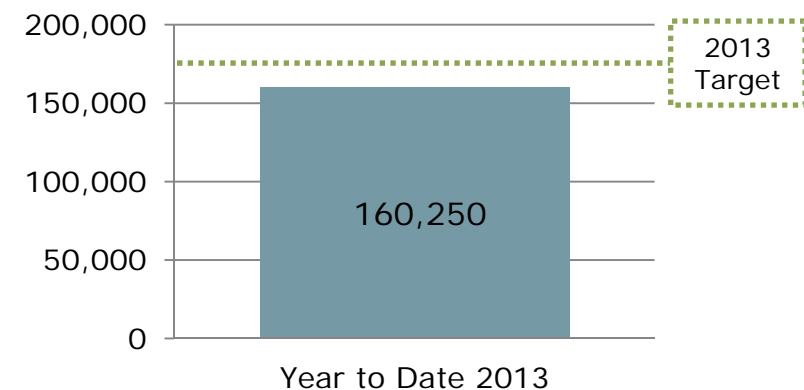
### 2013-2014 HUMAN SERVICES FUNDING

#### FUNDING BY PRIORITY AREA (TOTAL = \$8.44 MILLION)



### 2013 PERFORMANCE (YEAR TO DATE)

#### NUMBER OF TACOMA RESIDENTS RECEIVING SOCIAL SERVICES



2013 Annual Performance Actual Total: 160,250 19



# COMMUNITY SERVICES

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

### ABOUT THIS MEASURE:

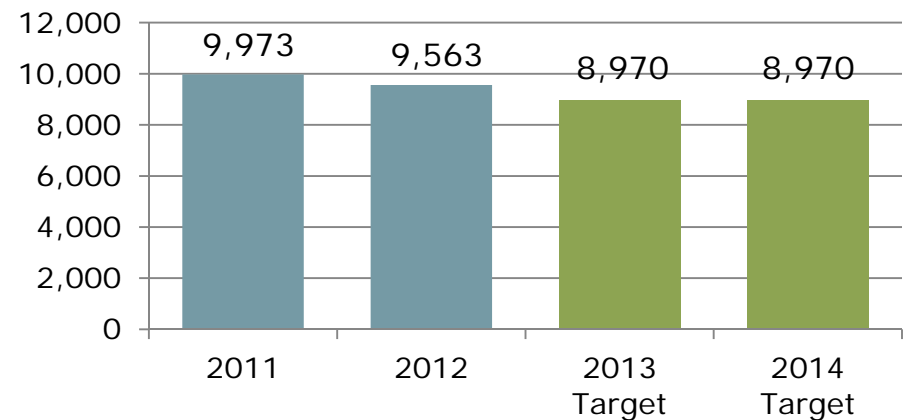
- Number of items checked out through the Tacoma Public Library, such as books, CDs, tapes, and DVDs.
- Circulation numbers help librarians monitor and plan for future use of library materials.

### 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.

### HISTORICAL PERFORMANCE

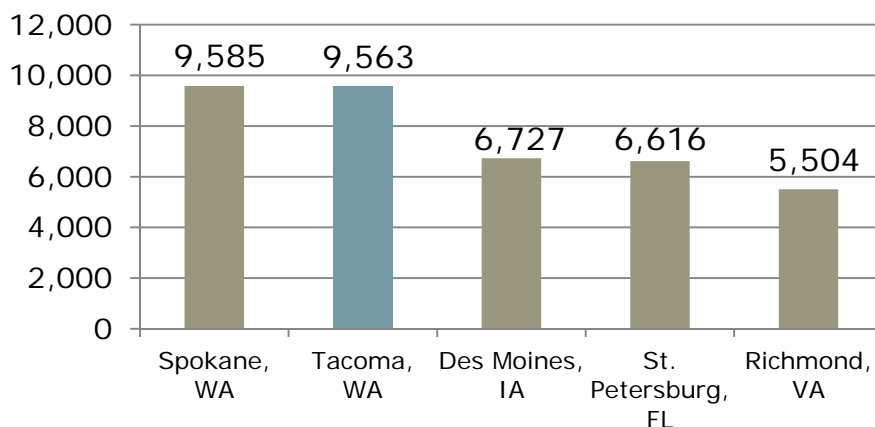
#### NUMBER OF LIBRARY ITEMS CHECKED OUT PER 1,000 RESIDENTS



2013 Target Equates to 1,800,000 Items Check Out

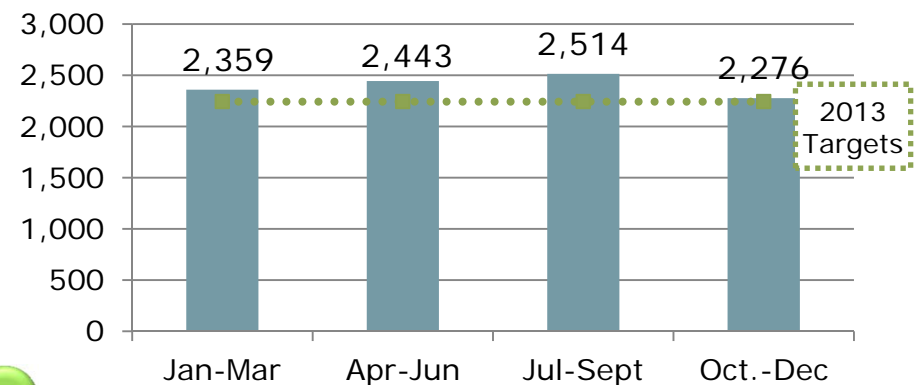
### COMPARISON

#### NUMBER OF LIBRARY ITEMS CHECKED OUT PER 1,000 RESIDENTS (2012)



### 2013 PERFORMANCE

#### NUMBER OF LIBRARY ITEMS CHECKED OUT PER 1,000 RESIDENTS



2013 Annual Performance Actual Total: 9,592





# COMMUNITY SERVICES

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

### ABOUT THIS MEASURE:

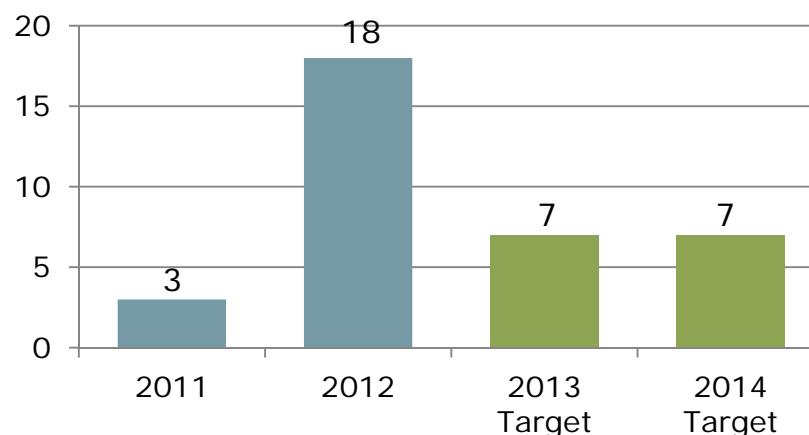
- Number of days from when a complaint is received to when the initial inspection occurs.
- Responsive Code Enforcement improves customer service for those reporting code violations and provides a faster enforcement process for the community.

### ACTIONS TO MEET THE TARGET:

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

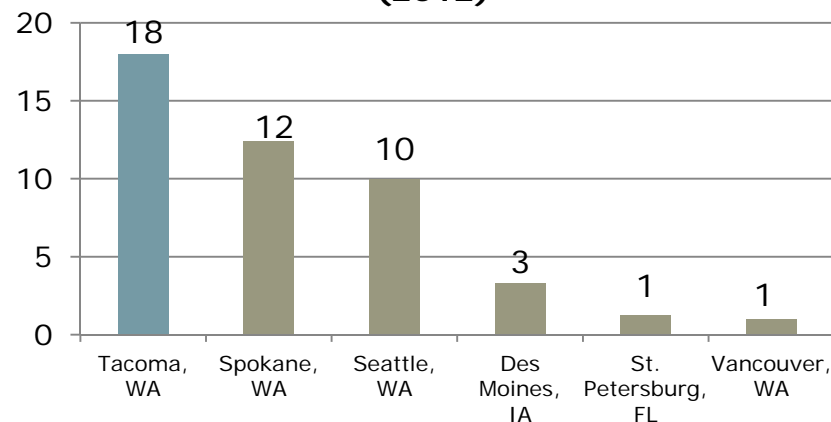
### HISTORICAL PERFORMANCE

#### AVERAGE DAYS FROM COMPLAINT TO INITIAL INSPECTION



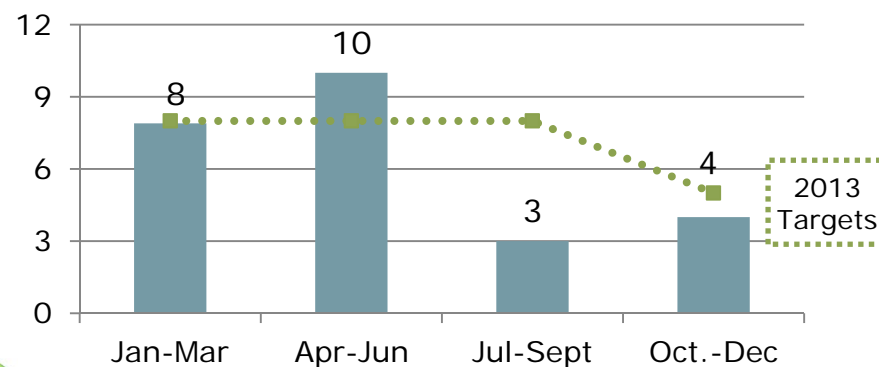
### COMPARISON

#### AVERAGE DAYS FROM COMPLAINT TO INITIAL INSPECTION (2012)



### 2013 PERFORMANCE







#### AVERAGE DAYS FROM COMPLAINT TO INITIAL INSPECTION



2013 Annual Performance Actual Total: 7



# (SERVICE AREA 4: ECONOMIC DEVELOPMENT)

Measure	Q4 Target	Q4 Actual	2013 Annual Target	2013 Annual Actual	Tracking
15. Number of Building Permits Issued					
Residential	269	261	1,076	1,143	
Commercial	161	410	645	966	
16. Total Value of Building Permits Issued (Millions)					
Residential	\$21.19	\$19.99	\$84.77	\$78.00	
Commercial	\$66.69	\$34.39	\$266.77	\$248.20	
17. Average Number of Days to Issue a Building Permit					
Residential	10	1	10	3	
Commercial	70	11	70	12	



Met or Exceeded Target



Within 10% of Target



Target Not Met



# (ECONOMIC DEVELOPMENT)

## 15. 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.

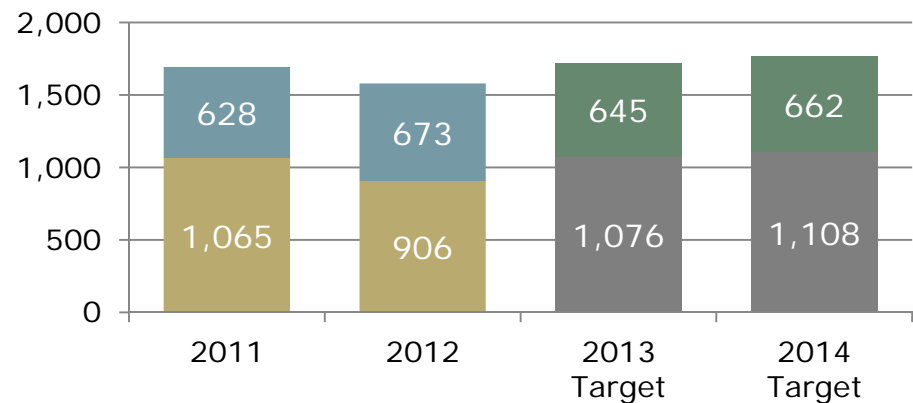
### ACTIONS TO MEET THE TARGET:

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

### HISTORICAL PERFORMANCE

#### NUMBER OF BUILDING PERMITS ISSUED

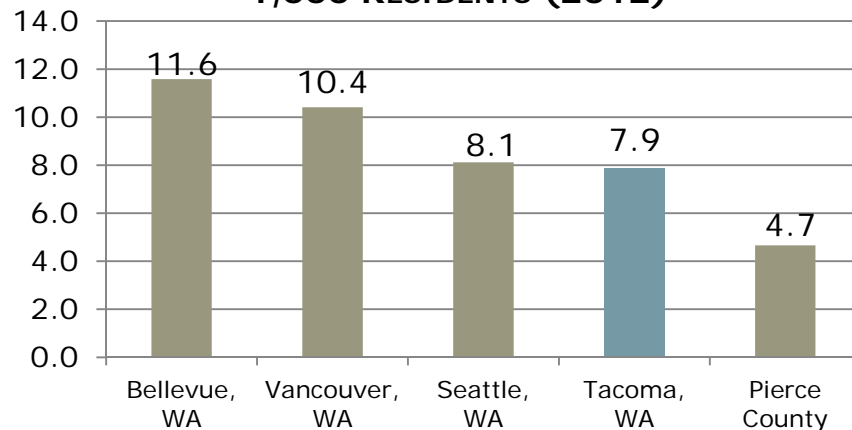
■ Residential ■ Commercial



2013 Target Equates to 8.6 Permits per 1,000

### COMPARISON

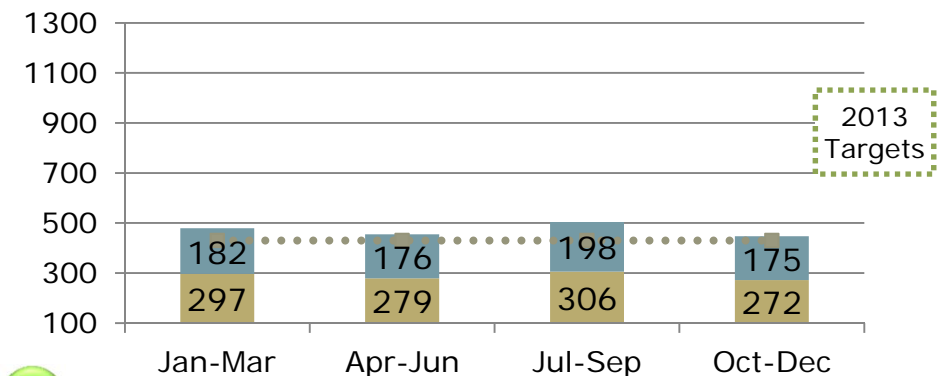
#### NUMBER OF BUILDING PERMITS ISSUED PER 1,000 RESIDENTS (2012)



### 2013 PERFORMANCE

#### NUMBER OF BUILDING PERMITS ISSUED

■ Residential ■ Commercial



**2013 Annual Performance Actual Total: R-1,154**  
**(9.4/1,000 Residents)**

**C- 731**



# (ECONOMIC DEVELOPMENT)

## 16. Value of Building Permits Issued

### ABOUT THIS MEASURE:

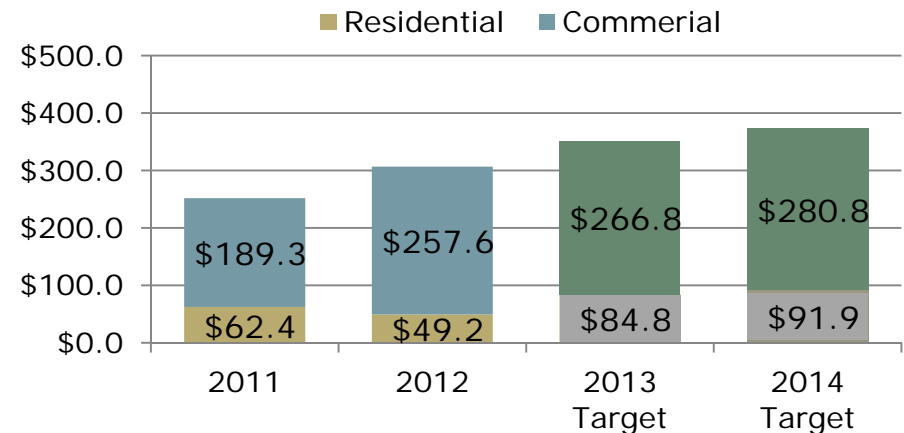
- Value of construction for both residential and commercial projects.
- The dollar value varies by the number and magnitude of construction projects.

### ACTIONS TO MEET THE TARGET:

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

### HISTORICAL PERFORMANCE

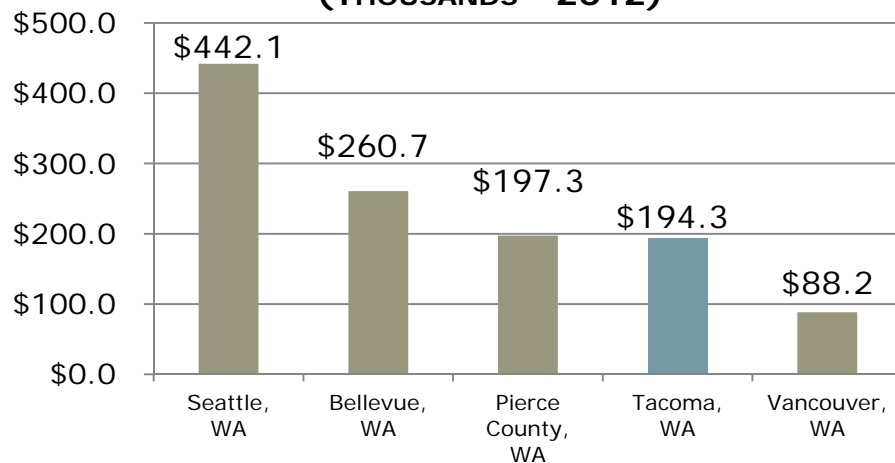
#### VALUE OF BUILDING PERMITS ISSUED (MILLIONS)



2013 Target Equates to \$204,265 Average Value per Permit

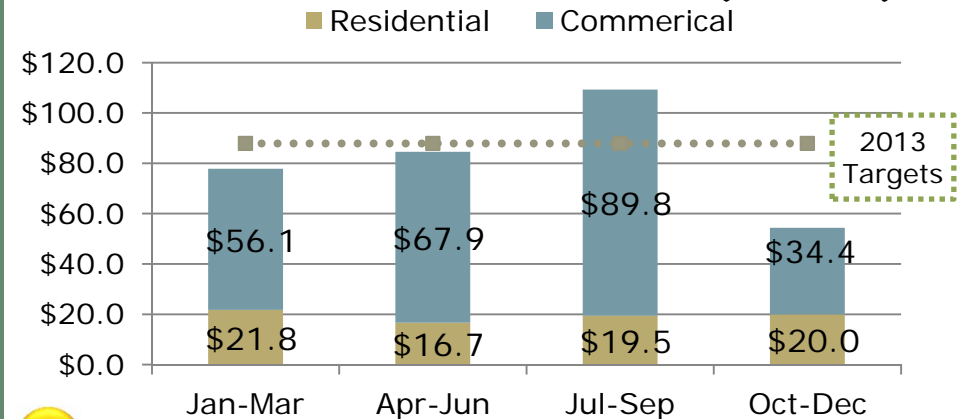
### COMPARISON

#### AVERAGE VALUE PER BUILDING PERMIT ISSUED (THOUSANDS - 2012)



### 2013 PERFORMANCE

#### VALUE OF BUILDING PERMITS ISSUED (MILLIONS)



2013 Annual Performance Actual Total: R-\$78

C- \$248 24





# (ECONOMIC DEVELOPMENT)

## 17. Average Number of Days to Issue Permits

### ABOUT THIS MEASURE:

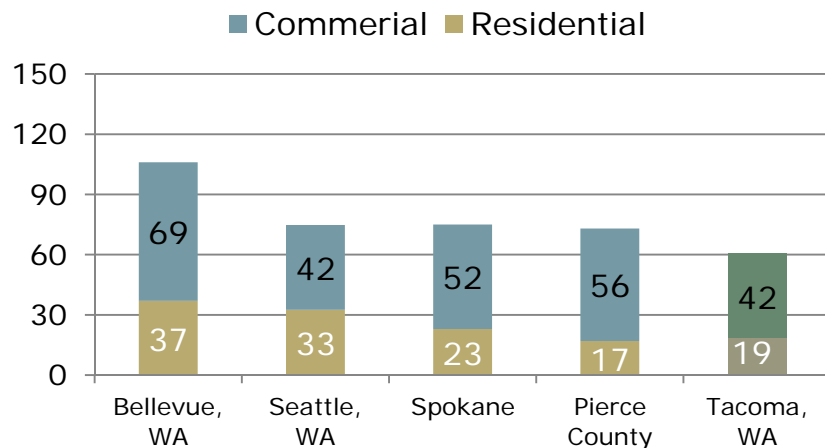
- Number of permits issued for residential and commercial projects.
- Housing starts and building permits are considered a leading economic indicator. Construction growth usually picks up at the beginning of the business cycle.

### ACTIONS TO MEET THE TARGET:

- Planning and Development Services categorized permits based on the time to issue permits; 2 days, 2 weeks, 2 months.
- These categories allow staff to better monitor how long it is taking to process permits.

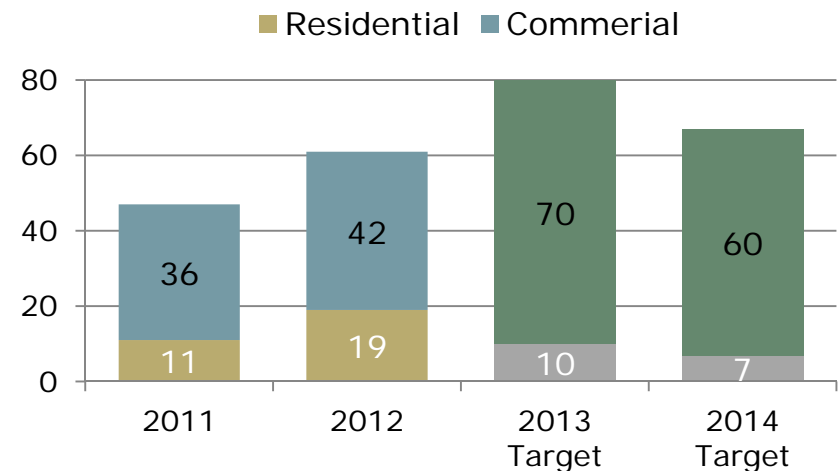
### COMPARISON

#### AVERAGE NUMBER OF DAYS TO ISSUE PERMITS (2012)



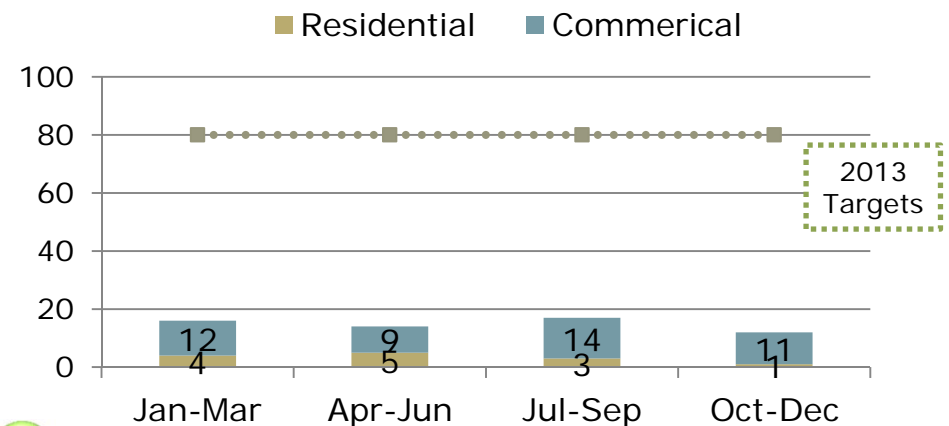
### HISTORICAL PERFORMANCE

#### AVERAGE NUMBER OF DAYS TO ISSUE PERMITS



### 2013 PERFORMANCE

#### AVERAGE NUMBER OF DAYS TO ISSUE PERMITS



2013 Annual Performance Actual Total: R-3

C- 12

25



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

Measure	Q4 Target	Q4 Actual	2013 Annual Target	2013 Annual Actual	Tracking
18. Arts and Cultural Attendance	200,000	184,088	775,000	542,096	
19. Percentage of Available Space Occupied At Greater Tacoma Convention and Trade Center	24%	39%	27%	31%	
20. Percentage of Available Days Occupied At Tacoma Dome	42%	49%	44%	52%	



Met or Exceeded Target



Within 10% of Target



Target Not Met



# [CONVENTION, VISITOR & ARTS]

## 18. Arts and Cultural Events Attendance

### ABOUT THIS MEASURE:

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

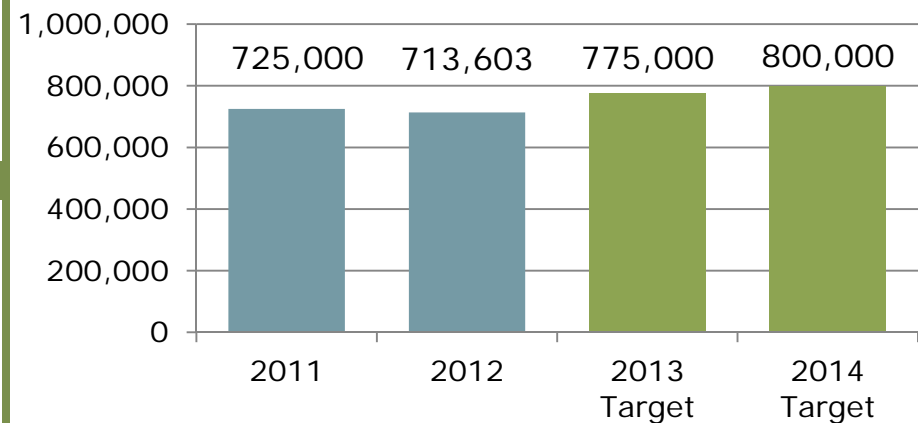
### ACTIONS TO MEET THE TARGET:

- The Tacoma Arts Commission balances the goal of maximize the number of attendees with the need to reach broad portions of the community and offer a diverse selection of programs.
- While similar numbers of programs are funded in 2013 compared to past years, the types of projects funded in 2103 focused on broadening and diversifying audiences. Therefore, 2013 attendance levels are lower than the target and previous years.



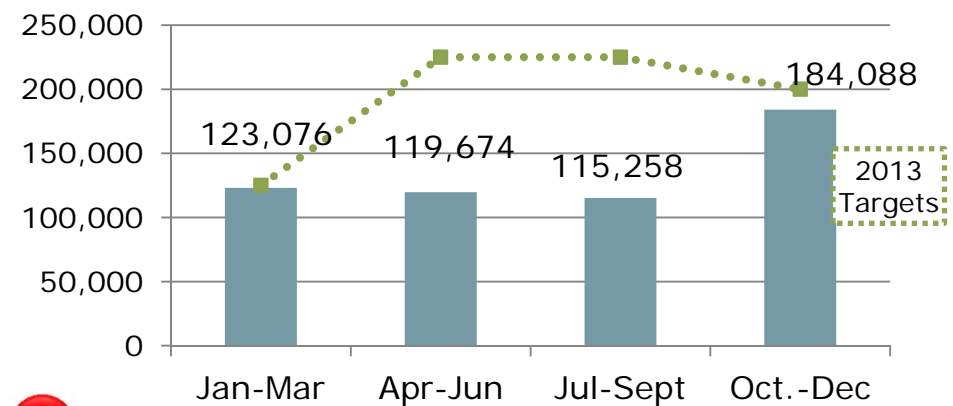
### HISTORICAL PERFORMANCE

#### ARTS AND CULTURAL EVENT ATTENDANCE



### 2013 PERFORMANCE

#### ARTS AND CULTURAL EVENT ATTENDANCE



2013 Annual Performance Actual Total: 542,096 27



# [CONVENTION, VISITOR & ARTS]

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

### ABOUT THIS MEASURE:

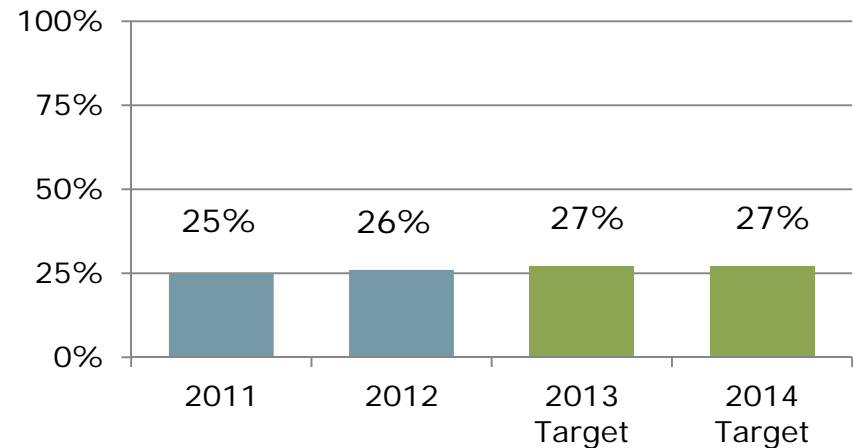
- Percentage of space at the Greater Tacoma Convention and Trade Center that is occupied during the quarter.
- This measure is an indicator how much the of the Convention Center facility is used.

### ACTIONS TO MEET THE TARGET:

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

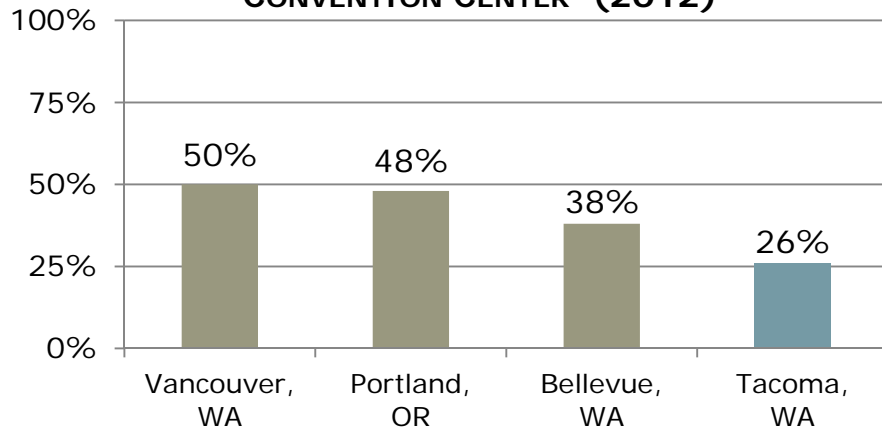
### HISTORICAL PERFORMANCE

#### PERCENTAGE OF AVAILABLE SPACE OCCUPIED AT GREATER TACOMA CONVENTION AND TRADE CENTER



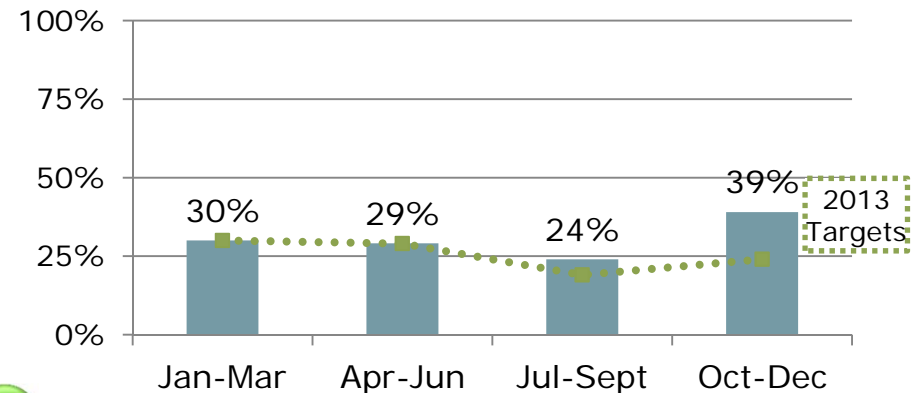
### COMPARISON

#### PERCENTAGE OF AVAILABLE SPACE OCCUPIED AT CONVENTION CENTER (2012)



### 2013 PERFORMANCE

#### PERCENTAGE OF AVAILABLE SPACE OCCUPIED AT GREATER TACOMA CONVENTION AND TRADE CENTER



2013 Annual Performance Actual Total: 31%



# [CONVENTION, VISITOR & ARTS]

## 20. Percentage of Available Days Occupied At the Tacoma Dome

### ABOUT THIS MEASURE:

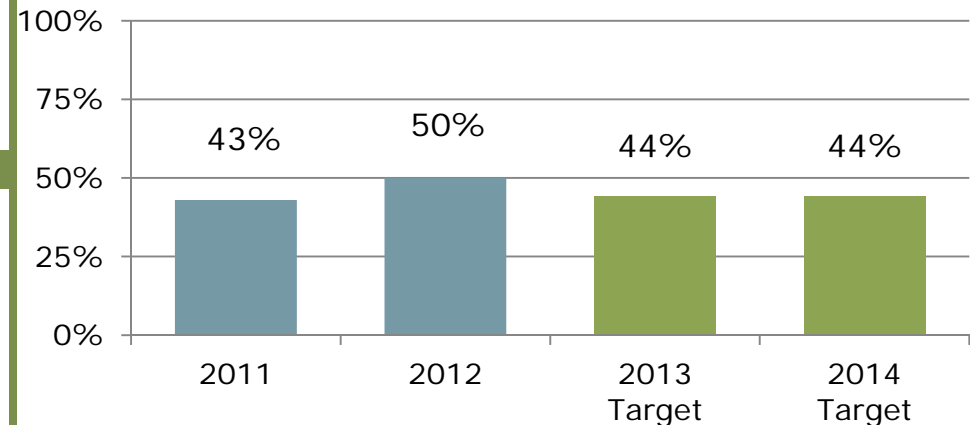
- Percentage of days that the Tacoma Dome is in use of the total days that the Tacoma Dome is available for use.
- This measure shows the occupancy of the facility and is an indicator of its economic benefit.

### ACTIONS TO MEET THE TARGET:

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

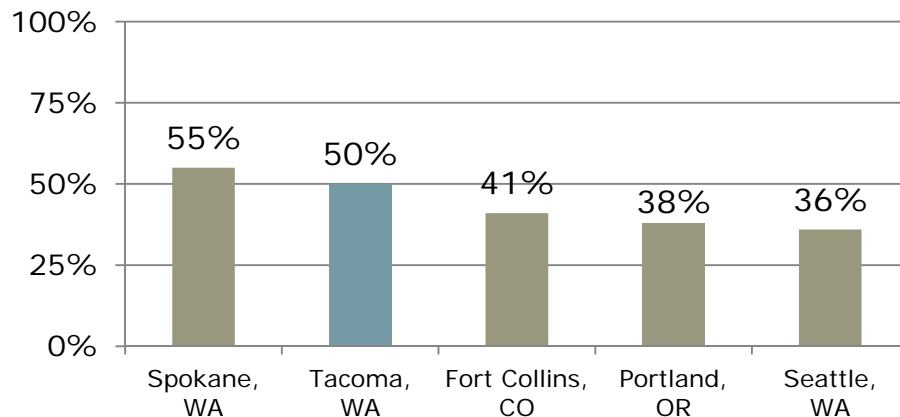
### HISTORICAL PERFORMANCE

#### PERCENTAGE OF AVAILABLE DAYS OCCUPIED AT TACOMA DOME



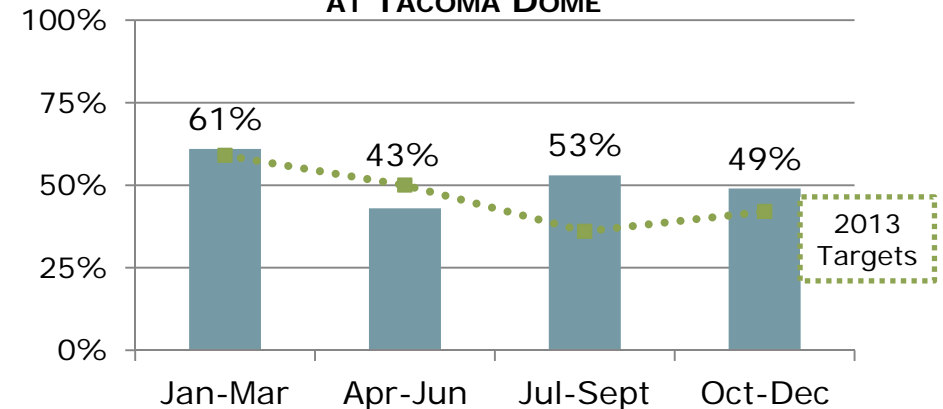
### COMPARISON

#### PERCENTAGE OF AVAILABLE DAYS OCCUPIED AT DOME FACILITIES (2012)



### 2013 PERFORMANCE

#### PERCENTAGE OF AVAILABLE DAYS OCCUPIED AT TACOMA DOME








2013 Annual Performance Actual Total: 52%





# ( SERVICE AREA 6 : SUSTAINABILITY )

Measure	Q4 Target	Q4 Actual	2013 Annual Target	2013 Annual Actual	Tracking
21. Composition of Residential Waste Stream per Household (Pounds)	761	708	3,238	3,053	
22. Miles of Bike Infrastructure (Lanes, Sharrows, Boulevards )	10.6	0	18.6	2.9	

 Met or Exceeded Target
  Within 10% of Target
  Target Not Met





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

### ABOUT THIS MEASURE:

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

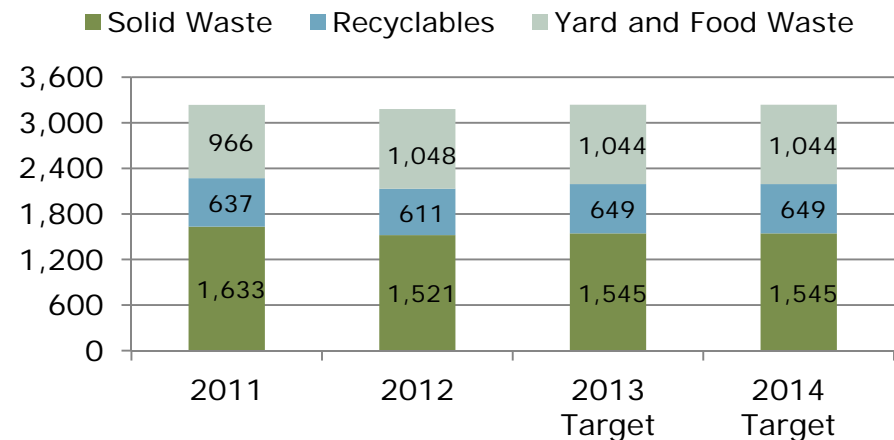
### ACTIONS TO MEET THE TARGET:

- Targeted education and expanded recycling programs, including implementation of residential food waste collection & establishment of a drop-off Styrofoam recycling program by installing an EPS Densifier at the Recycle Center.
- The City's goal is to reduce the amount of waste disposed in per capita pounds per day from 4.5 pounds in 2008 to 1.09 pounds in 2032. That is approximately a 76% reduction in per capita waste disposal.



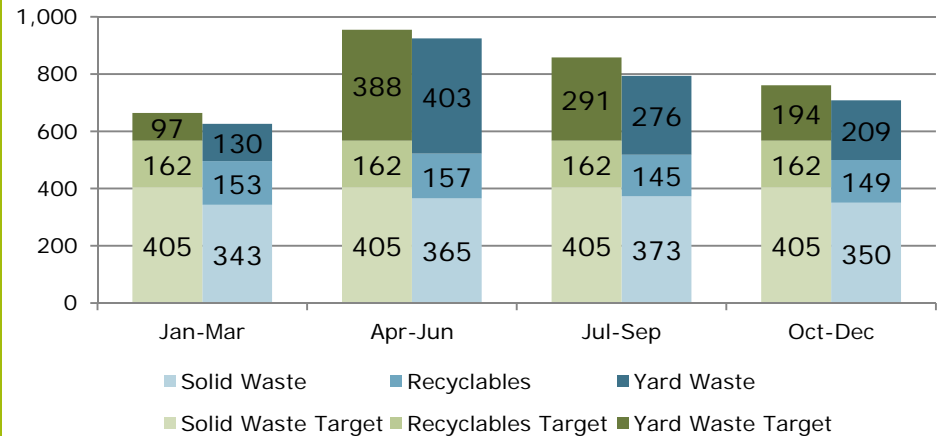
### HISTORICAL PERFORMANCE

#### POUNDS OF RESIDENTIAL WASTE AND RECYCLING PER RESIDENTIAL HOUSEHOLD



### 2013 PERFORMANCE

#### POUNDS OF RESIDENTIAL WASTE AND RECYCLING PER RESIDENTIAL HOUSEHOLD



2013 Annual Performance Actual Total: 3,053



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

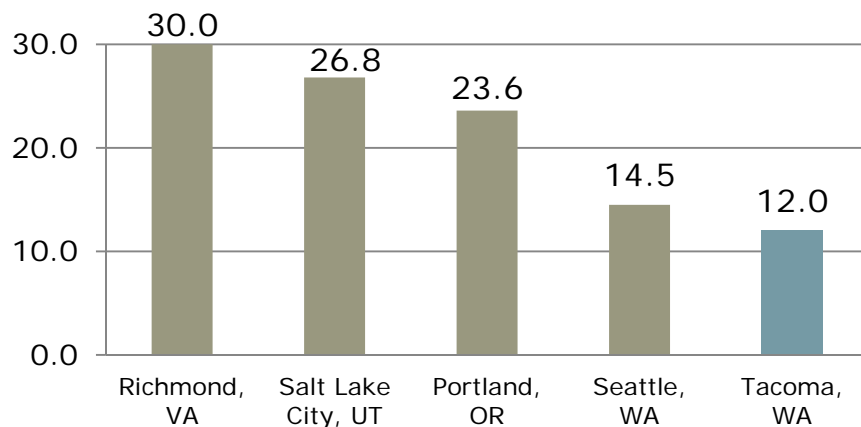
### ABOUT THIS MEASURE:

- Number of new miles of non-motorized facilities installed, such as bike lanes, sharrows, and trails.
- Non-motorized infrastructure helps reduce single occupant vehicle trips and helps meet federal, state and City requirements to accommodate all modes of transportation in public right-of-ways, and create opportunities for more active and healthy lifestyles.

### ACTIONS TO MEET THE TARGET:

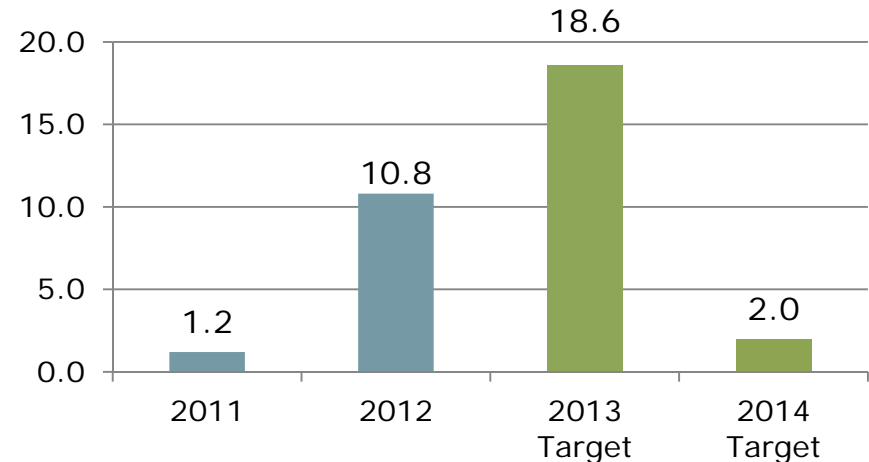
- The City obtained grants to construct the top 4 priorities in the Mobility Master Plan, totaling 13.5 miles of new bikeways.
- The estimated 2013 target of 18.6 miles has been impacted by the delay of two projects, Water Ditch Trail Phase 2 and the Top 4 Bikeways projects, which have been moved from 2013 to 2014.

### MILES OF BIKE INFRASTRUCTURE (2011-2012)



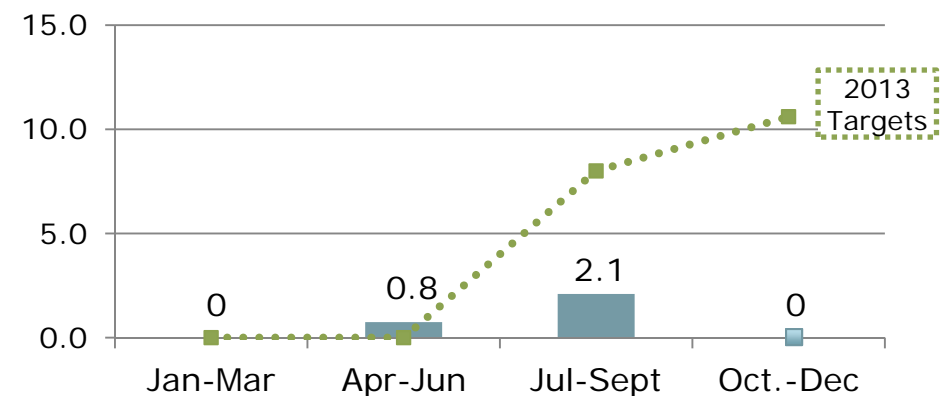
### HISTORICAL PERFORMANCE

#### MILES OF BIKE INFRASTRUCTURE



### 2013 PERFORMANCE



#### MILES OF BIKE INFRASTRUCTURE



2013 Annual Performance Actual Total: 2.9



# [ SERVICE AREA 7: OPEN GOVERNMENT ]

Measure	Q4 Target	Q4 Actual*	2013 Annual Target	2013 Annual Actual	Tracking
23. General Fund Expenditure as Percentage of Projection	-2%	-1.5%	-2%	-1.5%	
24. General Fund Revenue as Percentage of Projection	2%	0.8%	2%	0.8%	



Met or Exceeded Target



Within 10% of Target



Target Not Met

\*As compared to revised projection presented to the Council in October 2013



## 23. General Fund Expenditure as Percentage of Projection

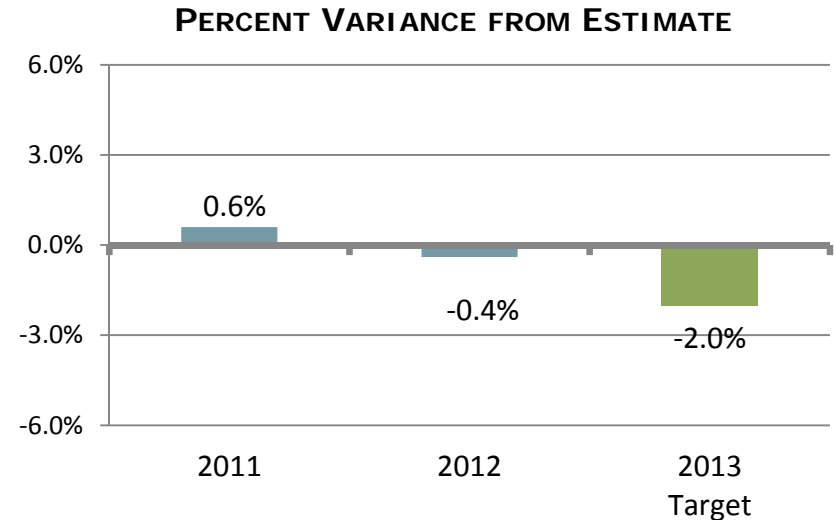
### ABOUT THIS MEASURE:

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

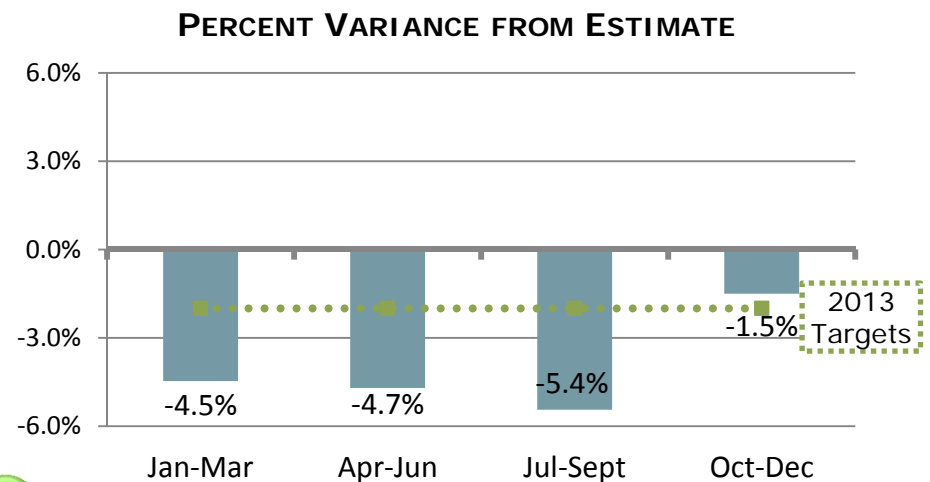
### ACTIONS TO MEET THE TARGET:

- Accurate estimates are key to maintaining a balanced budget and for forecasting next year's budget.
- Monthly and quarterly financial reports are provided to the City Manager and City Council.

### HISTORICAL PERFORMANCE



### 2013 PERFORMANCE



2013 Year End Expenditure Projection	2013 Year End Expenditure Actual (unaudited)
\$180,224,122	\$177,475,622



2013 Annual Performance Actual Total: -1.5%





## 24. General Fund Revenues as Percentage of Projection

### ABOUT THIS MEASURE:

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

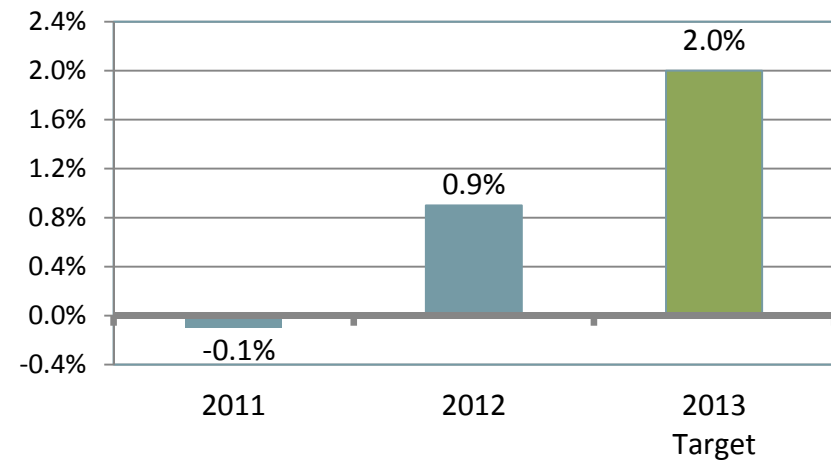
### ACTIONS TO MEET THE TARGET:

- Accurate estimates are key to maintaining a balanced budget and for forecasting next year's budget.
- Monthly and quarterly financial reports are provided to the City Manager and City Council.

2013 Year End Revenue Projection	2013 Year End Revenue Actual (unaudited)
\$198,795,395	\$200,425,779

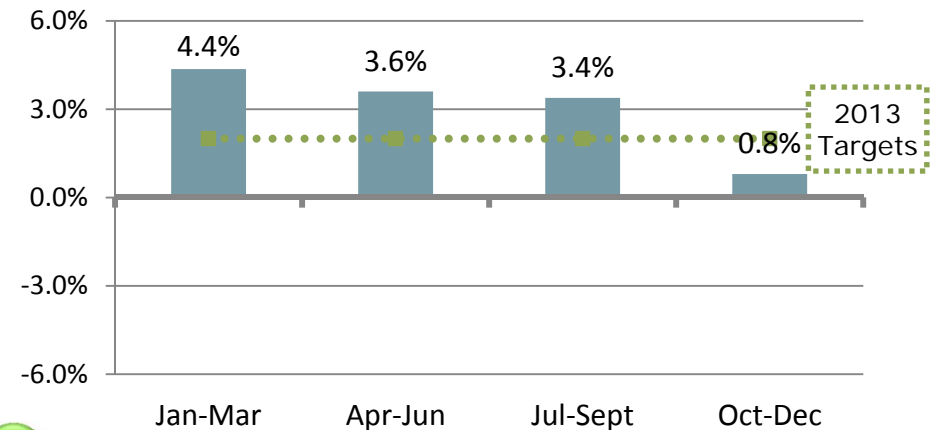
### HISTORICAL PERFORMANCE

#### PERCENT VARIANCE FROM ESTIMATE



### 2013 PERFORMANCE

#### PERCENT VARIANCE FROM ESTIMATE



2013 Annual Performance Actual Total: 0.8%



# TACOMA<sup>24/7</sup>

Providing Results on Tacoma's Core Services

4<sup>TH</sup> QUARTER 2013  
OFFICE OF MANAGEMENT AND BUDGET