



**PERFORMANCE MANAGEMENT  
2009 Report to Citizens**

**City of Tacoma 2009 Report to Citizens**

The purpose of this report is to provide the citizens of Tacoma with an overview of measures and efforts that mark how the City is meeting the three strategic priorities of the City Council. The performance indicators show how Tacoma compares to itself on selected measures over time. Also, they show how Tacoma compares to other cities across the country who also submit data to the International City Manager's Association (ICMA) database. In 2009 the City received the ICMA Certificate of Achievement for its use of performance measures. We hope you find these measures meaningful. We welcome your feedback on the selected measures. We also would like to hear from you about measures you would like to see in next year's report. Please send any feedback to Mary Morrison, City Manager's Office, 747 Market St. Room 1520, Tacoma WA 98402; mmorriso@cityoftacoma.org; or phone (253)-573-2318.

**This report is available to download at the City of Tacoma's web site:**  
www.cityoftacoma.org/performance

**City Council Strategic Direction for 2008-2012**

**Mission**

We provide high-quality, innovative and cost-effective municipal services that enhance the lives of our citizens and the quality of our neighborhoods and business districts.

**Vision**

Tacoma is a livable and progressive international city, regarded for the richness of its diverse population and its natural setting.

**Strategic goals**

- A safe, clean and attractive community
- A diverse, productive and sustainable economy
- A high-performing, open and engaged government

**City of Tacoma: Guiding Principles**

**Service:** We provide customer-focused municipal services that produce the highest level of value, results, and satisfaction.

**Integrity:** We behave in an ethical and honest way that furthers the principles of good government.

**Accountability:** We are answerable for our individual and collective conduct and performance.

**Respect:** We treat each other and those we serve with courtesy, consideration, and regard.

**Stewardship:** We are good guardians of the public resources entrusted to us.

**Innovation:** We find new and better ways of conducting businesses and providing services.

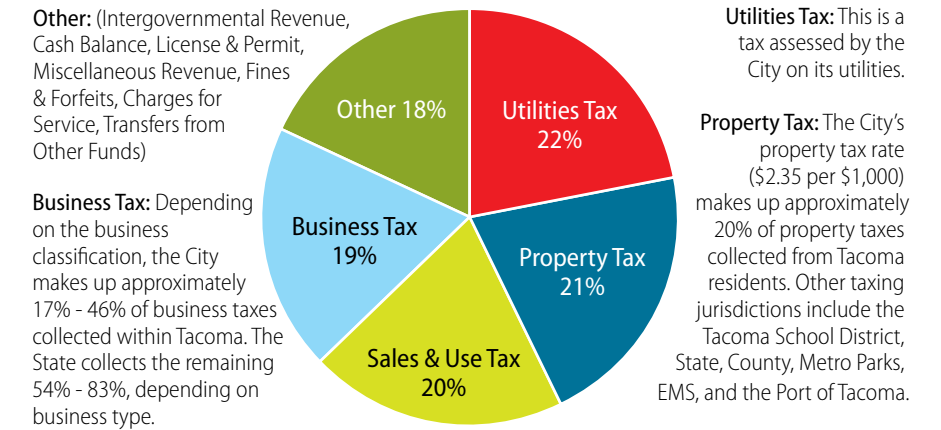
**Teamwork:** We build success through collaborative and inclusive approaches to organizational and community issues.

**City of Tacoma Budget**

**The general fund budget for 2009-2010 is \$440,793,100.**

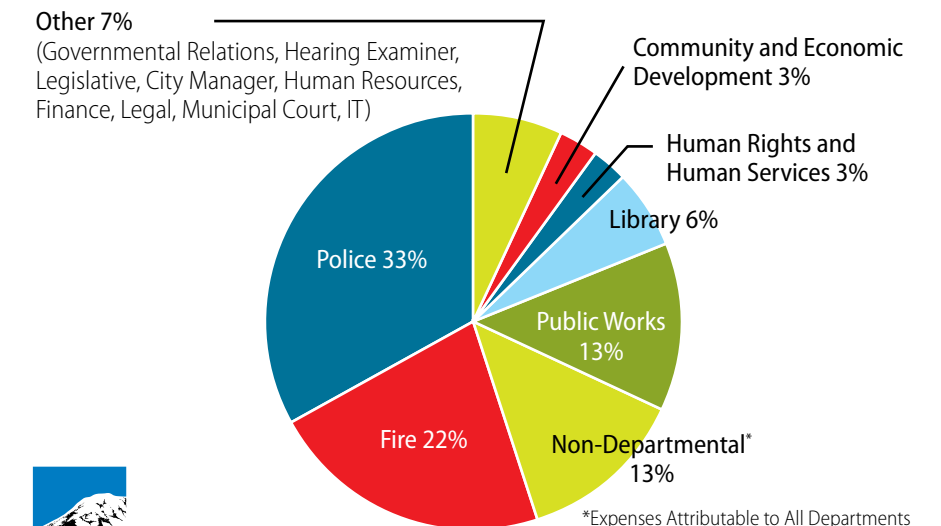
Throughout 2009 the City has been exploring cost saving measures in order to maintain services to the public. Tacoma operates on a biennial budget and throughout 2010, as City revenues and expenditures come into focus, the City will adjust accordingly for the 2011-2012 biennial budget.

**Where the Money Comes From**



**Sales Tax:** The total sales tax rate in Tacoma is 9.3%; 2.8% is collected by the City and 6.5% is collected by the State.

**Where the Money Goes**



MGR 073 0210 d

Cover Art: The FISH by Samuel Fairchild, son of Steven Fairchild, engineer with Tacoma Power. Awarded Best of Show in the 2009 National Arts Program visual art exhibit at the City of Tacoma.

## Strategic Goal #1:

### A safe, clean, and attractive community

Performance Indicator	2005	2006	2007	2008	2009	ICMA 2008 Benchmark Median
Percentage of Fire Dept.'s emergency incidents meeting response time standards for first arriving unit	92.4%	91.5%	92.0%	91.6%	92.7%	N/A
Road Rehabilitation Expenditure per Paved Lane Mile	\$998	\$608	\$1,759	\$1,344	\$1,968	\$2,663
Number of Nuisance Violation Cases	1,421	1,610	2,373	3,565	5,646	1,212
Nuisance Violation Cases: Median Number of Days until:						
First City Response	1	3	0	0	0	1
First inspection	34	29	18	0	1	1.5
Voluntary Compliance	276	56	37	32	35	15
Violent Crime*	Data not comparable due to change in reporting methods		2,309	2,192	2,073	N/A
Property Crime**			15,315	15,489	14,164	N/A

\*Homicide, Sex Offenses Forcible, Robbery, Assault Aggravated (National Incident Based Reporting System)

\*\*Burglary, Larceny/Theft, Motor Vehicle Theft, Arson (National Incident Based Reporting System)

#### Code Enforcement

Code enforcement implemented software which streamlines the complaint process and reduces the time it takes to respond to citizen complaints. Staff also implemented proactive warning notices, resulting in voluntary compliance without formal notice.

#### Community Based Services (CBS)

CBS expanded to the Eastside of Tacoma, and worked with the community to develop work plans to address community priorities. CBS will continue to expand throughout Tacoma in 2010.

#### Safe & Clean

Tacoma's Safe and Clean effort was born in April 2008, when the City Manager asked employees to work with community members to reduce crime and remove nuisances, debris and junk vehicles. City employees and community members formed 23 teams to bring about positive changes. These teams collected 36% more debris than the pre- Safe & Clean efforts. In June 2009, the City Manager brought together a collaborative group of employees and community members to specifically address crime reduction. 17 additional teams focusing on crime reduction were formed.

#### Street Maintenance

At the request of City Council, the City Manager allocated an additional \$630,000 in 2009 to maintain streets. This allocation allowed staff to repair an additional 41,127 potholes and 94,425 wheel paths.

## Strategic Goal #2:

### A diverse, productive, and sustainable economy

Key Indicator	2005	2006	2007	2008	2009	ICMA 2008 Benchmark Median
Unemployment Rate	5.9%	5.1%	4.7%	4.8%	9.3%	4.8%
Total Nonfarm Jobs in Tacoma/Pierce County	263,800	271,700	280,900	280,500	269,700	ICMA Benchmark data is unavailable for these measures
Increase of Jobs Per Year in Tacoma/Pierce County	9,000	7,900	9,200	-600	-10,800	
Number of Businesses Opened	3,486	2,860	2,770	2,374	2,121	
Number of Businesses Closed	3,574	2,460	2,446	1,086	960	
Net Number of New Businesses	-88	400	324	1,288	1,161	

#### Economic Downturn

Tacoma is feeling the effects of a nation-wide economic downturn. In 2009, Tacoma experienced stagnation of job growth and a decrease in property values. Russell Investments' decision to relocate in 2010 will negatively impact these statistics. Other great companies, such as DaVita, continue to call downtown Tacoma home and new development, such as the McMenamins development at the site of the Elks Temple, is a future example of growth and success as the City moves forward.

#### Support to Local Businesses

The City provides support to local businesses through various services, including the Neighborhood Business District Program, which the City Council formally adopted in 2008. Additionally, the City Council provided funding for Go Local, a program encouraging community members to purchase from local businesses. For more information on business districts please visit: [www.tacomabusinessdistricts.com](http://www.tacomabusinessdistricts.com).

#### Outreach to Underrepresented Groups

The City continues to implement its plan to attract and develop a diverse labor force and encourage the economic viability of small local companies by supporting Historically Underutilized Businesses (HUB). In 2009, the City Council enhanced the Small Works Roster which allows local small, minority and women contractors greater opportunities to bid and be awarded public works contracts. In 2009, the City awarded over \$2.6 million worth of contracts to HUB subcontractors and another \$7.9 million dollars to Disadvantaged Business Enterprises (DBE) which ensures nondiscrimination in the award and administration of federally assisted Department of Transportation and Environmental Protection Agency public works project contracts. The goals of the program are to remedy past and current discrimination against disadvantaged business enterprises, ensure a "level playing field" to compete fairly for contracts, and reduce burdens on small businesses.

## Strategic Goal #3:

### A high-performing, open, and engaged government

Performance Indicator	2005	2006	2007	2008	2009	ICMA 2008 Benchmark Median
Number of Public Disclosure Requests Fulfilled		171	418	570	690	ICMA Benchmark data is unavailable for these measures
Average Number of Days to Fulfill Public Disclosure Request	2005 data for measures is unavailable	21	28	19	28	
Number of Conduct Complaint Management System Cases Submitted		69	229	159	191	
Number of Online Payments Received		419,990	547,515	520,678	537,211	
Completed Internal Audits		5	6	10	6	
Number of Hours of Original Programming Produced by TV Tacoma		2,320	2,170	2,312	2,302	

#### Americans with Disabilities Act (ADA) Compliance

In order to create a more accessible government, the City continues to carry out its ADA Transition Plan under the supervision of the ADA Coordinator. In 2009, the City brought 7 facilities into compliance that were built prior to 1990 and began retrofitting high priority municipal buildings. Concurrently, work has begun developing accessible routes in the public right-of-way, linking public transportation to City facilities. For more information, please visit: [www.cityoftacoma.org/ADAPlan](http://www.cityoftacoma.org/ADAPlan).

#### Department Business Plans

In 2009, each of the City departments adopted business plans to provide direction, accountability, and feedback for both the organization and for the community. To view the department business plans, please visit [www.cityoftacoma.org/performance/plans](http://www.cityoftacoma.org/performance/plans).

#### Employee Development and Performance Review

In 2009, the City adopted and began implementing an Employee Development and Performance Review (EDPR) process. EDPR is being implemented to establish clear performance expectations that are linked to the organization's mission, goals, and business plans, and are mutually agreed upon between supervisors and employees. This process will help enhance career development and bring out the best performance in employees to provide government services to citizens.

#### Sustainability

In 2009 the City created a new Office of Sustainability and hired two Sustainable Development Managers. These positions are responsible for working to balance the City's commitment to manage environmental impacts, planning and implementing the 5- and 10-year sustainability goals for the City government and the community, and refining and implementing the City's Climate Action Plan.