

# FISCAL SUSTAINABILITY TASK FORCE

Performance Management  
and Reporting  
August 21, 2013

Meeting 5

OFFICE OF MANAGEMENT AND BUDGET

1



## OVERVIEW

### Performance Management

- Performance management is linking quantifiable and measurable outcomes to community needs, resource allocation, policy decisions, core services, and department operations.
- It ensures accountability and transparency regarding how the City allocates resources, manages operations, and provides services.

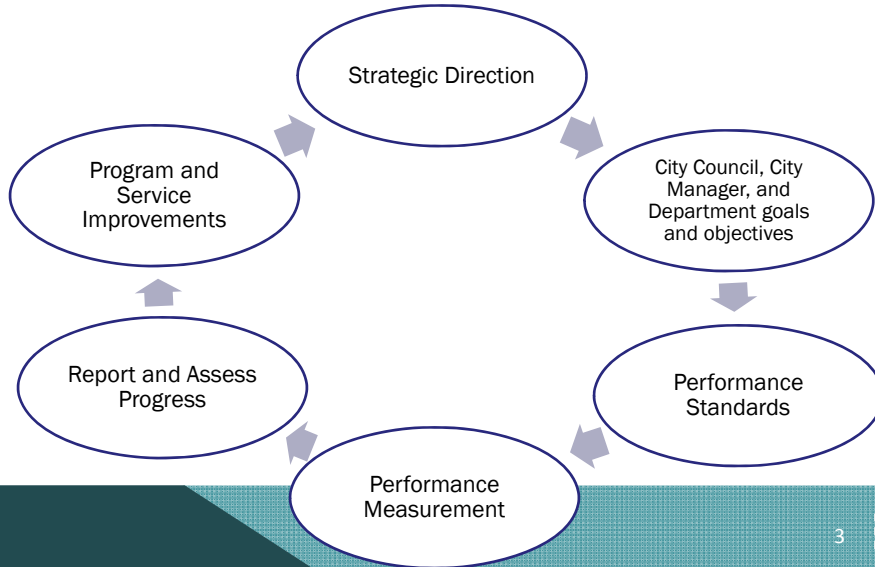
### Performance Reporting

- Budget Book Measures
- Tacoma 24/7
- STAR
- Departmental Dashboards and Management
- ICMA – Center for Performance Management (CPM)

2



## CONNECTION TO POLICIES, STRATEGIC DIRECTION, AND MANAGEMENT



## TACOMA 24/7 OVERVIEW

- Inform City Council and Residents on the:
  - Effectiveness of City programs
  - Progress toward achieving the City's strategic goals
  - Spending of tax revenues



# TACOMA OVERVIEW

City of Tacoma provides valuable community services **24** hours a day, **7** days a week








## Tacoma **24/7** Performance Reporting

- Report on **24** performance measures across **7** service areas
- Quarterly reports will be provided to the City Council and residents

5



# TACOMA OVERVIEW

-  Public Safety
-  Infrastructure
-  Community Service
-  Economic Development
-  Convention, Visitor, & Arts
-  Sustainability
-  Open Government

6



# TACOMA 247 MEASURES

## Public Safety (8 Measures)

- Fire Response Time
- Fire Response Goal
- Medic Response Time
- Medic Response Goal
- Crimes Against Persons
- Crimes Against Persons (per 1,000 residents)
- Crimes Against Property
- Crimes Against Property (per 1,000 residents)
- Police Response Time

## Infrastructure (2 Measures)

- Pothole Repairs
- Road Surface Treatments

## Community Services (3 Measures)

- Residents Receiving Social Services
- Library Circulation
- Inspection of Code Violations

7



# TACOMA 247 MEASURES

## Economic Development (3 Measures)

- Number of Building Permits Issued
- Value of Building Permits
- Days to Issue Building Permit

## Convention, Visitor, and Arts (3 Measures)

- Arts and Cultural Attendance
- Occupancy at the Greater Tacoma Convention and Trade Center
- Occupancy at the Tacoma Dome

## Sustainability (2 Measure)

- Residential Waste
- Bike Infrastructure

## Open Government (2 Measures)

- General Fund Expenditure Compared to Projection
- General Fund Revenue Compared to Projection

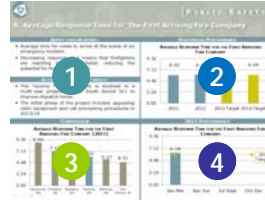
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# TACOMA 2017 OVERVIEW

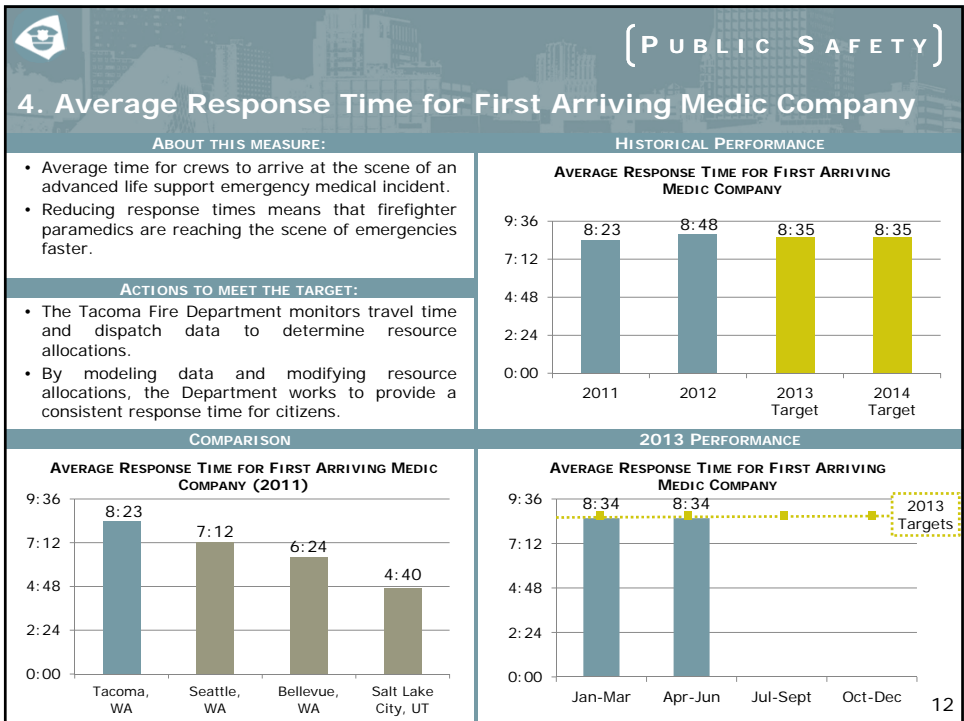
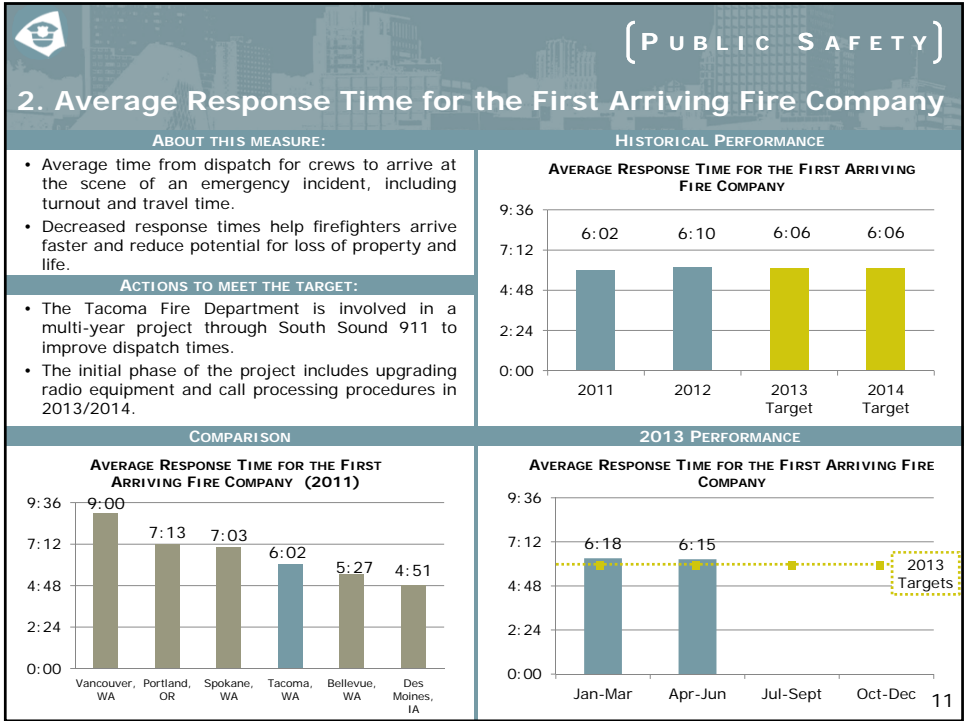
Each measure includes:

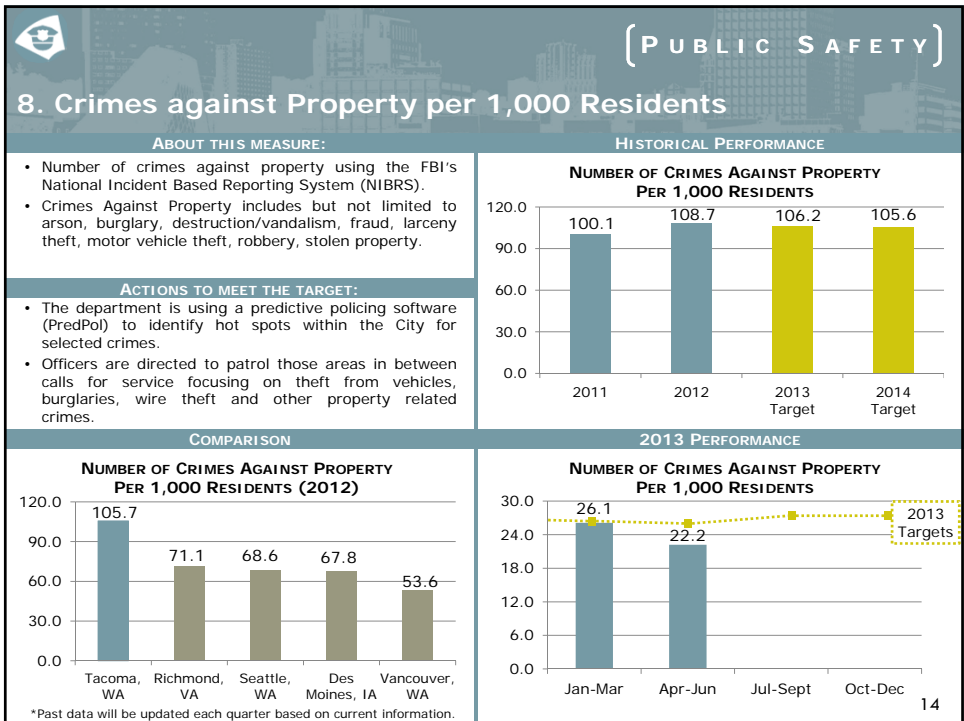
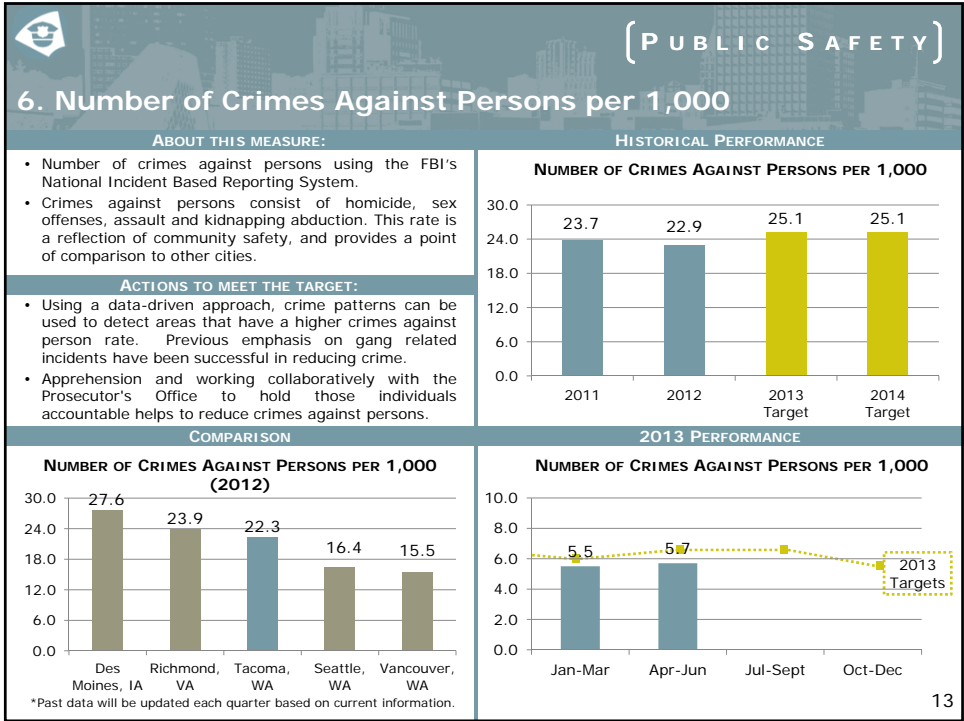
- 1 Description
- 2 Historical Performance & 2013 and 2014 Targets
- 3 Comparison Data (when available)
- 4 Current Performance by Quarter



[ SERVICE AREA 1: PUBLIC SAFETY ]				
Measure	2013 Q2 Performance	2013 Q2 Target	2013 Target	Tracking
1. Percentage of Incidents where the First Arriving Unit is on Emergency Scene Within Response Time Goal	91.2%	90.0%	90.0%	
2. Average Response Time for the First Arriving Unit to arrive at the Emergency Scene	6:15	6:06	6:06	
3. Percentage of Incidents where a Medic Company is on Emergency Scene Within Response Time Goal	79%	90%	90%	
4. Average Response Time for Medic Company to Arrive on Emergency Scene	8:34	8:35	8:35	
5. Number of Crimes Against Persons	1,147	1,324	5,012	
6. Number of Crimes Against Persons per 1,000 Residents	5.7	6.7	25.1	
7. Number of Crimes Against Property	4,488	5,144	21,216	
8. Number of Crimes Against Property per 1,000 Residents	22.2	25.8	106.2	
9. Average Police Response Time to Emergency Calls (in minutes)	3:36	4:00	4:00	

Meet or Exceed Target    
 Progress Towards Target    
 Not on Track to Meet Target





[ INFRASTRUCTURE ]

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

**ABOUT THIS MEASURE:**

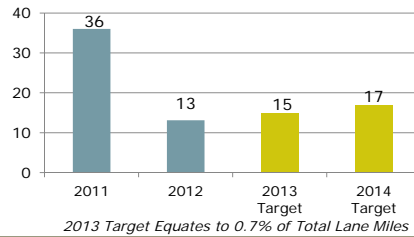
- Number of lane miles treated with pavement preservation techniques such as chip seals and overlays.
- Treatment methods are cost-effective practices that extend pavement life and improve safety and motorist satisfaction while saving public tax dollars.

**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. 2 miles were completed in the 2<sup>nd</sup> quarter and 12 more miles are planned for the 3<sup>rd</sup> quarter.

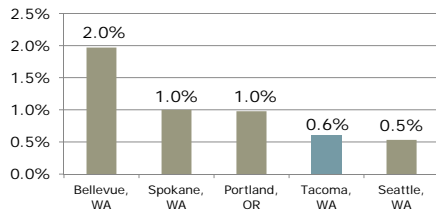
**HISTORICAL PERFORMANCE**

**LANE MILES OF ROAD SURFACE TREATMENT**



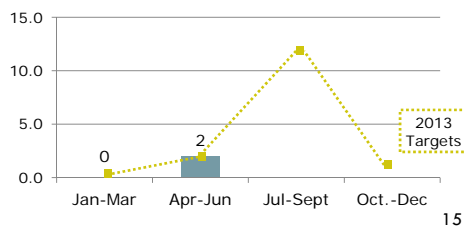
**COMPARISON**

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



**2013 PERFORMANCE**

**LANE MILES OF ROAD SURFACE TREATMENT**



[ ECONOMIC DEVELOPMENT ]

### 15. Number of Building Permits Issued

**ABOUT THIS MEASURE:**

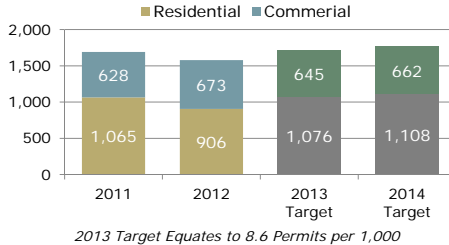
- Number of permits issued for residential and commercial projects.
- Housing starts and building permits are considered a leading economic indicator. Construction growth usually picks up at the beginning of the business cycle.

**ACTIONS TO MEET THE TARGET:**

- During the second quarter of 2013, Planning and Development Services will roll 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.

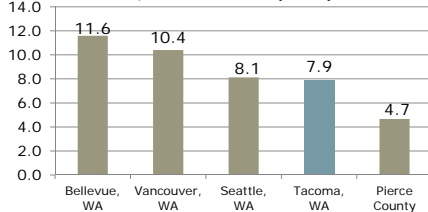
**HISTORICAL PERFORMANCE**

**NUMBER OF BUILDING PERMITS ISSUED**



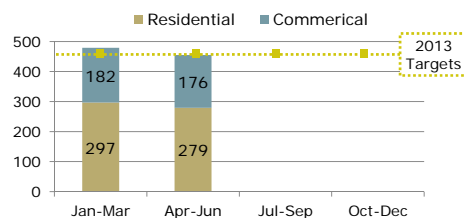
**COMPARISON**

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

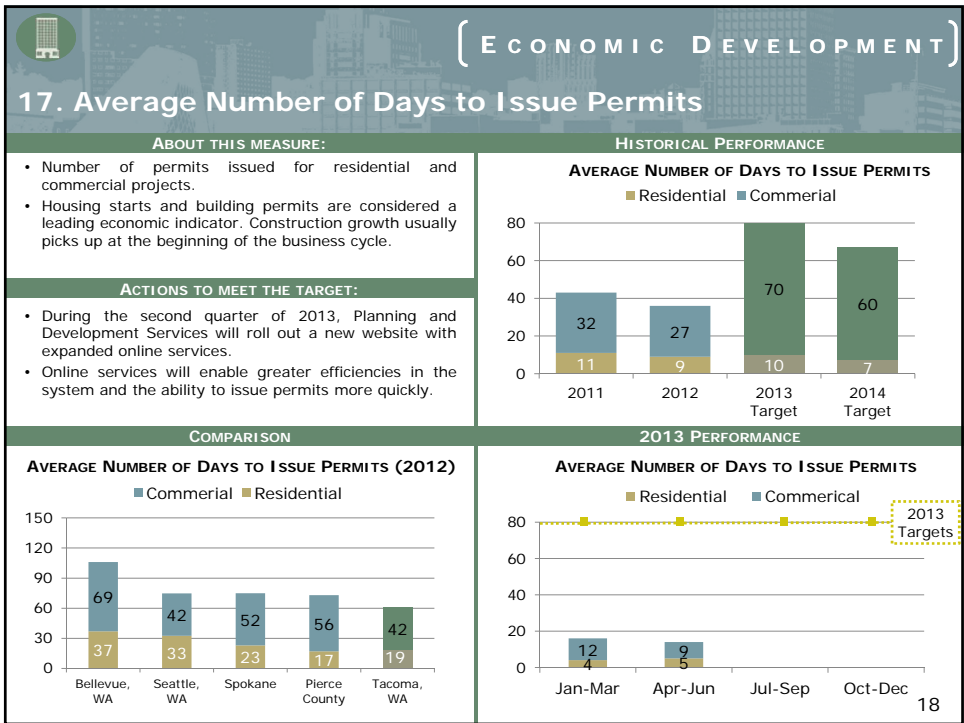
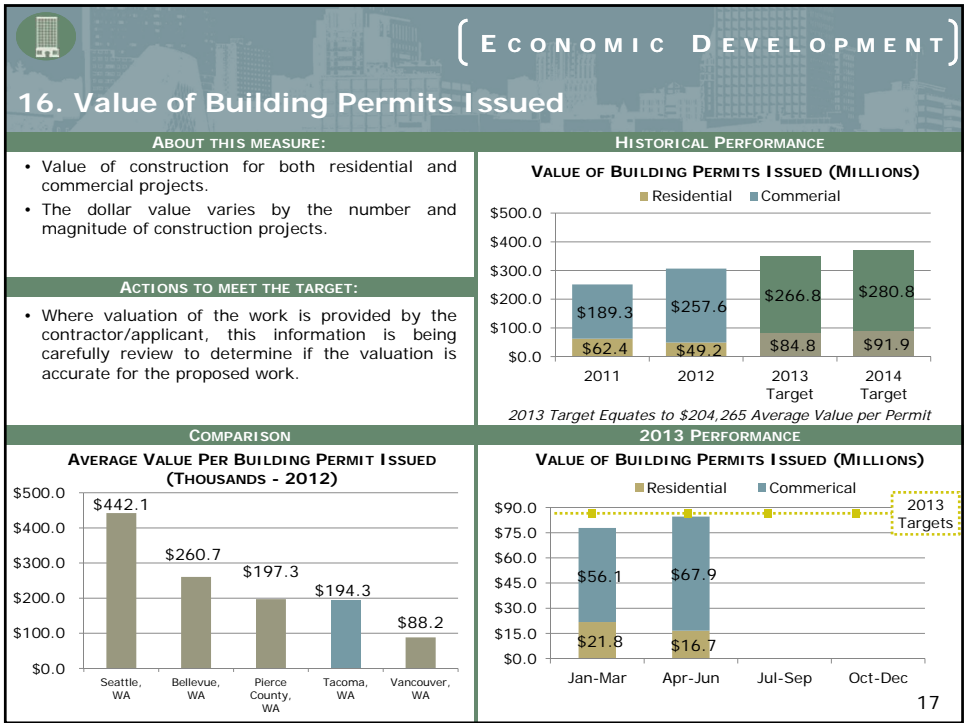


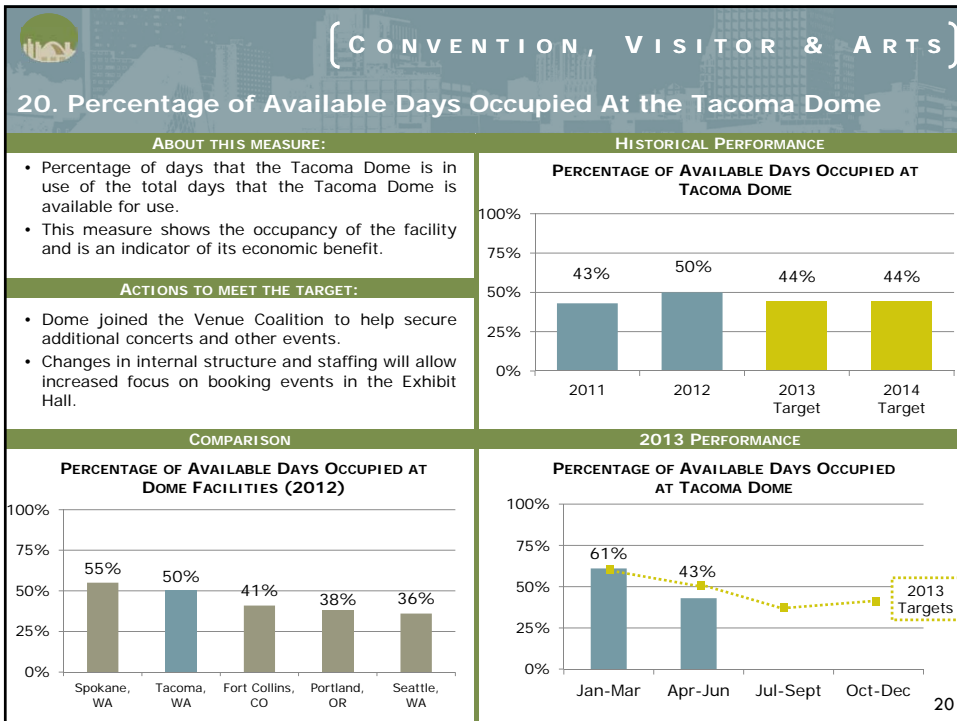
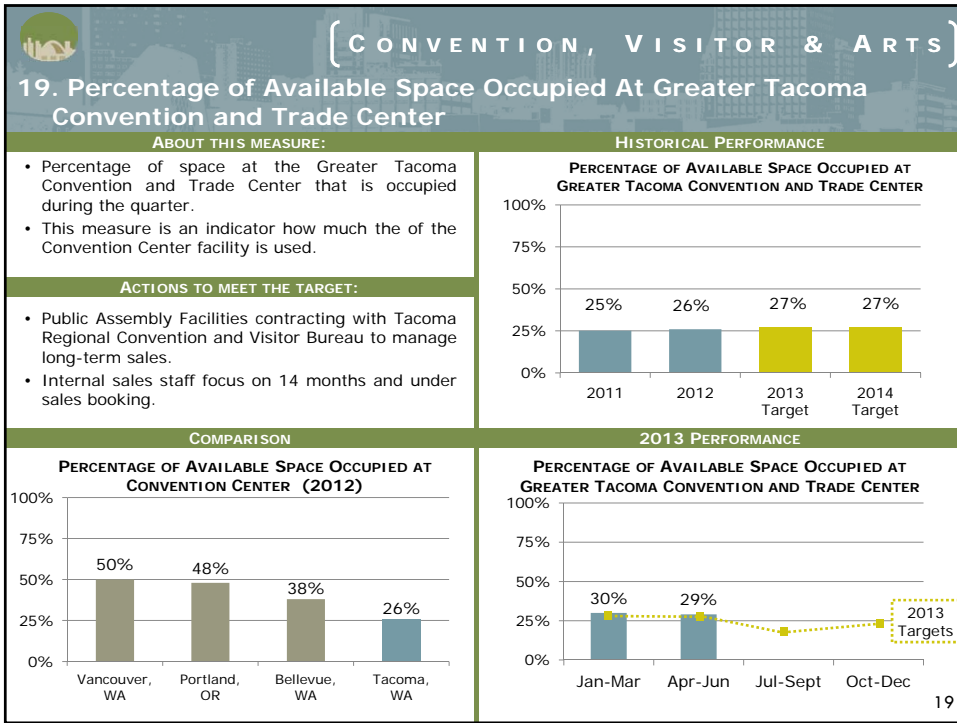
**2013 PERFORMANCE**

**NUMBER OF BUILDING PERMITS ISSUED**









## INNOVATIONS AND BEST PRACTICES

Ways the City is working to improve performance and/or reduce costs

### Major Service Areas

- Police – Predictive Policing
- Fire – FD Cares Program
- Public Works – Shingle Recycling for Asphalt
- Neighborhood and Community Services – Automated Case Creation
- Public Assembly Facilities – Contract with Convention and Visitors Bureau

### Other Areas

21



## PERFORMANCE MANAGEMENT SUMMARY

### Performance Management Components

- Performance Tracking
- Performance Reporting
- Performance Improvement

### Performance Management Efforts Help the City

- Increase transparency and accountability
- Build credibility
- Link quantifiable and measurable outcomes to community needs, resource allocation, policy decisions, core services, and department operations
- Improve service delivery

22



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23

