

# Community and Economic Development

Service Area	Measure	Historical Data		Current	
		Q1 2013	Q1 2014	Q1 2015	
<b>Art Programs</b>					
	<b>Arts and Cultural Events Attendance</b>	Actual	123,076	124,954	139,247
	This measure tracks attendance at arts and cultural events partially funded by the Tacoma Arts Commission.	Target	125,000	111,550	125,000
	<b>Number of Arts Events</b>	Actual	3,237	3,226	2,858
	Total number of Arts & Cultural Events taking place in Tacoma funded by the Tacoma Arts Commission, Arts Anchor Fund, Arts Projects and Tacoma Artists' Initiative Program.	Target	2,000	1,796	3,000
	<b>Number of Grants Supporting Arts and Cultural Events (Annual)</b>	Actual	45	44	43
	Number of contracts issued for cultural services supporting Arts and Cultural Events for the year. Includes Arts Anchor Fund, Arts Project, & Tacoma Artists' Initiative Program funding (TAIP). Contracts issued only first quarter.	Target	50	45	42
	<b>Dollar Value of Grants Supporting Arts and Cultural Events (Annual)</b>	Actual	\$ 197,500	\$ 197,500	\$ 345,000
	Dollar amount awarded through the Tacoma Arts Commission's contracts for Cultural Services For the Arts Anchor Fund, Arts Projects, and Tacoma Artists' Initiative Program.	Target	\$ 197,500	\$ 197,500	\$ 345,000
<b>Economic Development Division</b>					
	<b>Number of Small Businesses Assisted by Community and Economic Development</b>	Actual	117	89	51
	This measure reports the number of businesses assisted via one-on-one counseling, workshops, business networking events, etc. by Community and Economic Development staff.	Target	100	100	40
	<b>Number of Projects Assisted by CEDD</b>	Actual		43	49
	This measure tracks staff work attracting new construction projects (residential, commercial and industrial), adaptive reuse projects, and public infrastructure projects.	Target		35	45
<b>Housing Division</b>					
	<b>Number of Homebuyers Assisted through Homebuyer Assistance Programs</b>	Actual	9	10	3
	This measure tracks the number of homebuyers assisted through homebuyer assistance program operated by Tacoma Community Redevelopment Authority (down payment assistance program).	Target	9	8	4

Service Area	Measure		Historical Data		Current
			Q1 2013	Q1 2014	Q1 2015
	<b>Number of Homes Repaired or Rehabilitated</b>	Actual			60
	This measure tracks the number of homeowner occupied affordable housing units that are repaired or rehabilitated with the assistance of Federal and local funding administered by the City.	Target			51
	<b>Number of New Affordable Housing Units</b>	Actual			1
	This measure tracks the number of new or rehabilitated affordable rental and homeownership housing units in Tacoma's inventory.	Target			1
<b>Small Business Enterprise</b>					
	<b>Number of SBE contracts</b>	Actual	9	20	8
	This measure is the number of contracts the City entered into that had Tacoma certified SBE (Small Business Enterprise) companies participating.	Target	6	10	10
	<b>Value of SBE Contracts</b>	Actual	\$ 691,706	\$ 1,969,105	\$ 3,801,483
	This measures the dollar value of contracts entered into with Tacoma certified SBE (Small Business Enterprise) companies.	Target	\$1,000,000	\$ 1,000,000	\$ 1,000,000
	<b>Percentage of SBE participation in Contracts</b>	Actual	8.10%	15.78%	9.38%
	This measure is the percent of Tacoma certified SBE (Small Business Enterprise) companies' participation in City Contracts.	Target	15.00%	10.00%	10.00%
<b>Local Employment and Apprenticeship Program</b>					
	<b>Number of New LEAP Projects</b>	Actual	8	10	5
	This measures the number of new public works projects the City managed that had LEAP Utilization Goals.	Target	8	10	5
	<b>Number of Leap Jobs</b>	Actual	41	40	48
	This measures the number of LEAP jobs created on City of Tacoma construction projects. City ordinance requires a minimum 15% LEAP Utilization Goal (LUG)	Target		40	48
	<b>Number of Grant-trained Participants Who Obtained Jobs</b>	Actual	9	-	10
	This measure shows the number of participants that were provided environmental job training and obtained unsubsidized employment.	Target	8	-	5

Service Area	Measure		Historical Data		Current
			Q1 2013	Q1 2014	Q1 2015
	<b>LEAP Utilization Percentage</b>	Actual			20.77%
	This measure tracks the percentage of labor hours worked by LEAP (Local Employment & Apprenticeship Program)-qualified employees on eligible public projects (or with LEAP goals),.	Target			16.00%
<b>Events Program</b>					
	<b>Number of Event Days - City Sponsored, Supported &amp; Permitted</b>	Actual	2	25	28
	This measure tracks total number of days that events occur within the City. This measure includes City-hosted, City-sponsored, as well as events the City permits. This does not include events funded by the Arts Program.	Target	2	2	25
	<b>Events Attendance - City Sponsored &amp; Supported</b>	Actual	500	32,100	11,335
	This measure tracks attendance at events sponsored or supported through funding and/or in-kind services by the City. This does not include Arts Program funded events.	Target	500	500	2,500
	<b>Number of Filed Event Applications</b>	Actual	13	6	16
	This measure tracks total number of special event permit applications filed with the City. This measure does not include City-hosted or -sponsored events, or events funded by the Arts Program.	Target	13	13	15
	<b>Events Attendance - City Permitted</b>	Actual	9,485	3,675	3,350
	This measure tracks total estimated attendance at events permitted by the City. The City of Tacoma permits events on City property and right-of-way. This measure does not include City-hosted or City-sponsored events, or events funded by the Arts Program.	Target	9,485	9,485	3,700

# City Attorney's Office

Service Area	Measure	Historical Data		Current	
		Q1 2013	Q1 2014	Q1 2015	
<b>Civil Division</b>					
	<b>Number of Claims for Damages Filed</b>	Actual	84	88	134
	This measure tracks the number of claims for damages filed for all General Government departments.	Target	96	96	94
<b>Clerks Office</b>					
	<b>Number of Public Disclosure Requests</b>	Actual	353	340	532
	This measure tracks the number of public disclosure requests received.	Target	288	360	360
	<b>Median Number of Days for Public Disclosure Response</b>	Actual	2	4	6
	This measure tracks compliance with state law and ensures accountability and transparency for citizens.	Target	3	3	4

# City Manager's Office

Service Area	Measure	Historical Data		Current	
		Q1 2013	Q1 2014	Q1 2015	
<b>Media and Communications Services</b>					
	<b>Number of New Airings of TV Tacoma Original Programs</b>	Actual	26	63	64
	This measure tracks the number of airings for new original programming produced by TV Tacoma.	Target	26	29	
	<b>Number of New TV Tacoma Produced Original Shows</b>	Actual	-	1	-
	This measure tracks the number of new original shows produced by TV Tacoma.	Target	-	1	
	<b>Number of Traditional News Releases Distributed</b>	Actual	38	56	50
	This measure tracks the number of traditional written news releases distributed by staff.	Target	38	62	
	<b>Number of Video News Releases Distributed</b>	Actual	2	2	2
	This measure tracks the number of video news releases distributed by staff.	Target	2	4	
	<b>Number of Outgoing Media Pitches</b>	Actual	3	33	21
This measure track the number of media pitches made by Media and Communications staff to garner coverage of news, programs services and events.	Target	2	4		
<b>Customer Support Center</b>					
	<b>TacomaFIRST 311 Requests</b>	Actual	N/A	1,169	2,047
	This measures tracks the number of requests submitted through the TacomaFIRST 311 online system.	Target	N/A	891	
	<b>Time to Complete 311 Requests</b>	Actual	N/A	83 percent	82 Percent
	This measures tracks the percentage of TacomaFirst 311 requests completed by the SLA date.	Target	N/A	85 percent	
	<b>Number of 311 Calls</b>	Actual	N/A	10,470	7,674
	This measures tracks the number of 311 calls to the TacomaFirst 311 Customer Support Center.	Target	N/A	6,227	
	<b>Number of Walk-ins</b>	Actual	N/A	608	1,231
	This measures tracks the number of walk-in customers to the TacomaFirst 311 Customer Support Center.	Target	N/A	574	
	<b>Customer Satisfaction</b>	Actual	N/A	N/A	N/A
This measure tracks the level of satisfaction of customers based on their interactions at TacomaFIRST 311 Customer Support Center and Online System	Target	N/A	N/A		
<b>Office of Equity and Human Rights</b>					
	<b>Number of Community Member Discrimination Inquiries</b>	Actual			61
	This measure tracks the number of inquiries received from community members who believe that they might have been discriminated against in housing employment and/or public accommodation on the basis of a protected class	Target			
	<b>Number of Discrimination Complaints Filed</b>	Actual			-
This measure will examine the number of complaints alleging discrimination in housing employment and/or public accommodation on the basis of an individual's protected class.	Target				

Service Area	Measure		Historical Data		Current
			Q1 2013	Q1 2014	Q1 2015
	<b>Number of Discrimination Investigations Completed</b>	Actual			6
	This measure tracks the number of housing, employment and public accommodation discrimination investigations that are completed on an annual basis.	Target			
	<b>Average Time for Completion of Discrimination Complaint Investigations</b>	Actual			143
	This measure will examine the average length of time that it takes to complete a discrimination investigation.	Target			
	<b>Percentage of completed case investigations compensated by Federal Grant Funds</b>	Actual			100%
	This measure tracks the percentage of cases that are closed whereby the costs for those investigations are reimbursed to the City through federal Grants from the U.S. Department of Housing and Urban Development and the Equal Employment Opportunity Commission.	Target			

# Environmental Services

Service Area	Measure	Historical Data		Current	
		Q1 2013	Q1 2014	Q1 2015	
<b>Surface Water</b>					
	<b>Stormwater Quality (Annual)</b>	Actual	NA	NA	NA
	This is a set of measures that demonstrate changes in storm water quality. The value indicates the percent of measures that are significantly improving.	Target	>=75%	>=75%	>=75%
<b>Solid Waste</b>					
	<b>Residential Solid Waste Collected</b>	Actual	9,200	9,000	8,600
	This measure tracks the amount solid waste collected from residential customers and allows for a comparison of those figures.	Target	10,863	10,363	9,500
	<b>Residential Recyclables Collected</b>	Actual	4,100	4,200	4,100
	This measure tracks the amount recycling collected from residential customers and allows for a comparison of those figures.	Target	4,350	4,350	4,350
	<b>Residential Yard Waste Collected</b>	Actual	3,500	3,300	4,400
	This measure tracks the amount of yardwaste collected from residential customers and allows for a comparison of those figures.	Target	2,600	2,800	2,870
	<b>Residential Solid Waste Collected (per Household)</b>	Actual	-	336	316
	This measure tracks the amount solid waste collected from residential customers per household.	Target	405	386	350
	<b>Residential Recyclables Collected (per Household)</b>	Actual	-	157	151
	This measure tracks the amount recyclables collected from residential customers per household.	Target	162	162	160
	<b>Residential Yard Waste Collected (per Household)</b>	Actual	-	123	162
	This measure tracks the amount yardwaste collected from residential customers per household.	Target	97	104	106
	<b>Total</b>	Actual	-	615	629
		Target	664	653	615

Service Area	Measure	Historical Data		Current	
		Q1 2013	Q1 2014	Q1 2015	
<b>Wastewater</b>					
	<b>NPDES Permit Violations</b>	Actual	0	0	0
	National Pollution Discharge Elimination System are permit requirements set by the State Department of Ecology and Environmental Protection Agency in accordance with the Clean Water Act. This measure tracks the number of the City's violations.	Target	0	0	0
	<b>Power Consumption at Central Treatment Plant</b>	Actual	2.5	1.7	1.9
	The Central Treatment Plant is a large power customer and power consumption is an indicator of efficient plant operations.	Target	2.4	2.2	2.0
<b>Sustainability</b>					
	<b>Number of Air Quality Non-Attainment Days</b>	Actual	2	0	1
	This measure tracks the number of days the fine particle pollution at the South End Tacoma Monitoring Station did not meet the federal standards set by the Environmental Protection Agency. The City partners with the Puget Sound Clean Air Agency to achieve zero days of non-attainment.	Target	0	0	0
	<b>Number of Community Gardens</b>	Actual	34	34	40
	This measure tracks the number of community gardens in the City.	Target	34	34	40
	<b>Number of Families Participating in Community Gardens</b>	Actual	400	400	600
	This measure tracks the number of families participating in community gardening.	Target	N/A	400	
	<b>Number of Bicyclists Counted During the Annual Count</b>	Actual	-	-	-
	This number measures the bicyclists counted at the annual Fall Bicycle and Pedestrian Counts, which are taken at 24 locations around Tacoma.	Target	-	-	-
	<b>Pedestrians</b>	Actual	-	-	-
	This number measures the pedestrians counted at the annual Fall Bicycle and Pedestrian Counts, which are taken at 24 locations around Tacoma.	Target	-	-	-



Service Area	Measure	Historical Data		Current	
		Q1 2013	Q1 2014	Q1 2015	
	<b>Number of Participants Attending City-sponsored Sustainability Events</b>	Actual	1,025	1,560	2,027
	This measure tracks the number of participants attending City-sponsored sustainability events such as South Sound Sustainability Expo, Bike Month events, annual Bike Swap, rides, and workshops.	Target	1,000	900	1,500
	<b>Number of Enviro-Challenger Lessons</b>	Actual			80
	Number of lessons the two environmental educators conduct in Tacoma schools (grades 2-8) each year. Each lesson is taught to approximately 18-28 students.	Target			80
	<b>Number of Department Sustainability Plans</b>	Actual			-
	Number of Departments to develop Resource Conservation Plans focused on reductions in water, energy, paper, fuel, and waste.	Target			
	<b>Number of Green Events</b>	Actual			1
	Number of eligible community events receiving Green Event recognition.	Target			1
	<b>Percentage of Green Events rated as Excellent</b>	Actual			1
	Percentage of Green events that received the highest "Excellence" rating	Target			1

# Finance

Service Area	Measure	Historical Data		Current	
		Q1 2013	Q1 2014	Q1 2015	
<b>Tax and License</b>					
	<b>Number of Business Licenses Issued</b>	Actual	13,658	14,419	14,110
	This measure shows the number of business licenses issued.	Target	13,700	14,400	14,100
	<b>Net New Businesses Opened</b>	Actual	582	612	1,312
	The measure shows the number of new business's opened subtracted by the number of businesses closed during the same time period.	Target	598	590	1,000
	<b>Audit &amp; Investigation Tax Revenues</b>	Actual			305,400
	The measure shows the amount of B&O tax revenue received as a result of audits and investigations from businesses operating in the City.	Target			300,000
<b>Accounting and Treasury Services</b>					
	<b>Moody's Investors Service</b>	Actual	Aa3	Aa3	Aa3
	This measures shows the creditworthiness of the City of Tacoma as assessed by Moody's Investors Service.	Target	Aa2	Aa2	Aa2
	<b>Standard and Poor's Corporation</b>	Actual	AA	AA	AA
	This measures shows the creditworthiness of the City of Tacoma as assessed by Standard and Poor's Corporation.	Target	AA	AA	AA
	<b>Fitch Ratings</b>	Actual	A+	A+	A+
	This measures shows the creditworthiness of the City of Tacoma as assessed by Fitch Ratings.	Target	A+	A+	A+
	<b>Earnings Rate on Investments</b>	Actual	0.96%	0.84%	
	This measure tracks the earnings rate on the City's investable balances.	Target	Market	Market	Market
<b>Procurement and Payables</b>					
	<b>Number of Small Works Roster Contracts</b>	Actual	11	7	9
	This measure shows the number of contracts the City awarded using the Small Works Roster.	Target	3	5	6
	<b>Value of Small Works Roster Contracts</b>	Actual	\$165,977	\$532,369	\$138,702
	This measure is the value of the contracts between the City and businesses on the Small Works Roster.	Target	\$62,500	\$93,750	\$112,500

# Tacoma Fire Department

Service Area	Measure	Historical Data		Current
		Q1 2013	Q1 2014	Q1 2015
<b>Fire Suppression and EMS</b>				
	<b>Response Time for Fire Incidents</b>			
	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.			
	Percentage of Incidents First Arriving Company is on-scene of a fire within Response Time Goals	Actual		74.50%
		Target		70%
	Average Total Response Time For The First Arriving Company at a fire Incident	Actual		5:46
		Target		6:15
	Actual Performance the first Arriving Company is on-scene of a Fire at the 90th Percentile	Actual		8:16
		Target		8:30
	<b>Response Time for EMS Incidents</b>			
	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.			
	Percentage of Incidents First Arriving Company is on-scene of an EMS incident within Response Time Goals	Actual		68.3%
		Target		70%
	Average Total Response Time For The First Arriving Company at an EMS Incident	Actual		6:04
		Target		6:15
	Actual Performance the first Arriving Unit is on-scene of a EMS incident at the 90th Percentile	Actual		8:50
		Target		8:30

	<b>Total Confirmed Fires</b>	Actual	186	152	168
	This measure shows the total number of confirmed fire incidents responded to by the Tacoma Fire Department.	Target	200	238	257.00
	<b>Total Confirmed Fire Incidents Per 1,000 Residents</b>	Actual	0.85	0.70	0.77
	This measure shows the total number of confirmed fire incidents responded to by the Tacoma Fire Department for every 1,000 residents.	Target	1.07	1.00	1.17
	<b>Total Emergency Medical Incidents</b>	Actual	7,747	8,419	9,071
	This measure shows the total number of dispatched emergency medical incidents responded to by the Tacoma Fire Department.	Target	7,835	7,925	8,125
	<b>Total Dispatched Emergency Medical Incidents Per 1,000 Residents</b>	Actual	36	39	41
	This measure indicates the number of dispatched emergency medical incidents responded to by the Tacoma Fire Department for every 1,000 residents.	Target	36	37	36
	<b>Firefighter Injuries</b>	Actual	16	17	18
	This measure indicates the number of firefighter on-the-job injuries.	Target	16	16	15.75
<b>Firefighter Injuries Per 1,000 Incidents</b>	Actual	0.4	1.7	1.60	
This measure indicates the number of firefighter injuries per 1,000 incidents.	Target	0.4	1.7	1.6	
<b>911 Dispatch</b>					
	<b>Dispatches Completed Within Goals - Actual Performance at the 90th Percentile</b>	Actual		1:41	1:22
	This measure tracks the time elapsed from the receipt of a 9-1-1- call to the completion of the dispatch directing firefighters to respond. Performance goals are 60 seconds for Fire incidents, and 90 seconds for EMS and Speciality Incidents.	Target		1:30	1:30
<b>Emergency Management</b>					
	<b>Percentage of departmental COOPs updated annually</b>	Actual			12.5%
	This measure tracks the total number of departmental COOPs updated each year against the total number of City departments	Target			12.50%
	<b>Number of organizations, households and individuals assisted with emergency management planning</b>	Actual			85.00
	This measure tracks the total number assisted with emergency management planning	Target			6.25

Fire Administration				
	<b>Number of training hours completed</b>	Actual		14137.00
	This measure tracks the total number of training hours employees completed annually	Target		15000.00
Fire Prevention				
	<b>Percentage of high-risk occupancy inspections conducted annually</b>	Actual		23.52%
	This measure tracks the number of high-risk occupancies that are inspected annually against the total number of known high-risk occupancy within the city limits.	Target		25.00%

# Government Relations

Service Area	Measure	Historical Data		Current	
		Q1 2013	Q1 2014	Q1 2015	
<b>Government Relations</b>					
	<b>Number of Successful Legislative Efforts</b>	Actual	-	2	2
	This measure reports the number of City of Tacoma State and Federal agenda items that resulted in actions serving the City's best interests.	Target	-	5	4
	<b>Number of Legislative Updates</b>	Actual	14	12	19
	This measure tracks the number of legislative updates—written and oral presentations—made to the City Council and City Manager about the status of the City's legislative agenda at the state and federal level.	Target	7	7	16
	<b>Number of Presentations</b>	Actual	20	12	20
	This measure reports the number of presentations made to intergovernmental, elected, and appointed officials by Government Relations Office staff.	Target	15	10	20

# Hearing Examiner

Service Area	Measure	Historical Data		Current	
		Q1 2013	Q1 2014	Q1 2015	
<b>Hearing Examiner</b>					
	<b>Total Number of Cases Filed Per Year</b>	Actual	14	13	19
	This measure tracks the overall caseload processed by the Hearing Examiner's Office.	Target	30	15	24
	<b>Total Number of Decisions/ Orders Issued Per Year</b>	Actual	30	30	29
	This measure tracks the number of decisions or orders generated by the Hearing Examiner's Office.	Target	49	30	38
	<b>Average Time Between Case Filing and Hearing (Days)</b>				62
	This measure tracks the time period between the date a case is filed and the first scheduled hearing date.				70
	<b>Average Time Between Hearing Record Close and Decision Issuance</b>				21
	This measure tracks the length of time between the date the hearing record closes and the date the Hearing Examiner's decision/recommendation is issued.				35

# Human Resources

Service Area	Measure	Historical Data		Current	
		Q1 2013	Q1 2014	Q1 2015	
<b>Labor Relations</b>					
	<b>Number of Grievances Filed</b>	Actual	17	7	13
	The measure tracks the number of grievances filed by represented employees each year.	Target	9	9	9
	<b>Number of Grievances that went to arbitration</b>	Actual	1	0	1
	This measure tracks the number of grievances that went to arbitration.	Target	-	0	0
<b>Personnel Services</b>					
	<b>Average Number of Days to Create Candidate Pool</b>	Actual	37	52	33.6
	This measure tracks the time it takes for Human Resources staff to develop and implement a recruitment and selection plan which results in a pool of candidates who are available for hire pursuant to the City's personnel rules.	Target	<60	<60	<60
	<b>Voluntary Turnover Rate</b>	Actual	0.48%	0.57%	0.54%
	This measure tracks the percentage of employees who have voluntarily left City employment. It does not include terminations or retirements.	Target	<0.75%	<3%	<3%
<b>Risk Management - Safety</b>					
	<b>Number of Fleet claims</b>	Actual			34
	This measure tracks the number of claims involving a City vehicle (physical damage and liability).	Target			25
<b>Benefits</b>					
	<b>Wellness Participation Rate</b>	Actual			72%
	This measure tracks the percentage of employees who participate in the Wellness program.	Target			60%
<b>Training and Development</b>					
	<b>Required Training</b>	Actual			91.5
	This measure tracks the percentage of employees who have completed the City-wide required training classes.	Target			90%



# Information Technology

Service Area	Measure	Actual or Target	Historical Data		Current
			Q1 2013	Q1 2014	Q1 2015
<b>Network and Computing Support</b>					
	<b>Network Uptime Percentage</b>	Actual	100.0%	100.0%	100.0%
	This measure provides information on Enterprise network system availability which is maintained and monitored by Information Technology Department staff.	Target	99.9%	99.9%	99.9%
	<b>Percentage of Telephone System and Network Problem Resolution / Repairs Corrected Within 24 Hours</b>	Actual	100.0%	100.0%	100.0%
	This measure shows the responsiveness of the Information Technology Department to customer telephone and network service requests; including fixing outages, adding or removing lines, etc.	Target	100.0%	100.0%	100.0%
	<b>Ratio of Workstations to Number of City Employees</b>	Actual	0.98	1.04	0.99
	This measure tracks the ratio of workstations to City employees.	Target	<1	<1	<1
<b>Software and Systems Support</b>					
	<b>SAP Uptime Percentage</b>	Actual	100.0%	100.0%	99.8%
	This measure provides information on SAP system availability maintained and monitored by IT staff.	Target	99.9%	99.9%	99.9%
	<b>Percentage of SAP Problem Resolution / Repairs Corrected Within 24 Hours</b>	Actual	86.0%	94.0%	60.0%
	This measure shows IT Department responsiveness to customer service desk requests for SAP support.	Target	90.0%	93.0%	
<b>E-Government</b>					
	<b>Datasets Published</b>	Actual			84
	This measure reflects the number of datasets proactively published by the City in open, non-proprietary format for use by citizens, business and other governmental agencies.	Target			
	<b>Online Requests &amp; Transactions</b>	Actual			284,426
This measure accounts for the number of online service requests and business transactions performed by citizens and customers for city services.	Target				

Service Area	Measure	Actual or Target	Historical Data		Current
			Q1 2013	Q1 2014	Q1 2015
<b>Cyber Security</b>					
	<b>Cyber Security Vulnerabilities Resolved</b>	Actual			128
	This measure accounts for the number of known system vulnerability issues identified and resolved in the City's information system architecture.	Target			

# Tacoma Public Library

Service Area	Measure	Historical Data		Current	
		Q1 2013	Q1 2014	Q1 2015	
<b>Access to Library Collections</b>					
	<b>Number of Visits to Libraries</b>	Actual	219,407	198,687	194,049
	This measure tracks the number of visits to Tacoma Public Library's facilities.	Target	254,250	255,000	212,500
	<b>Items Checked Out</b>	Actual	473,475	452,571	450,525
	This measure tracks the the use of Tacoma Public Library's materials such as books, CDs, tapes, and DVDs.	Target	450,000	450,000	500,000
	<b>Electronics Materials "Checked Out"</b>	Actual	22,270	30,632	36,071
	This measure tracks the number of digital downloads from the Tacoma Public Library's website.	Target	14,000	15,000	37,500
<b>Access to and Support of Internet and Computers</b>					
	<b>Public Computer Sessions</b>	Actual	45,829	45,151	42,806
	This measure tracks the use of Tacoma Public Library's computers. Patrons use these computers to access software and the Internet.	Target	60,500	60,500	50,000
<b>Library Administration</b>					
	<b>Percentage of Customer Satisfaction Ratings of "Good" or "Excellent" (Annual)</b>	Actual	N/A	N/A	N/A
	This measure tracks the number of library users that ranked customer satisfaction as "Good" or "Excellent" during the Tacoma Public Library's annual customer survey. The survey will begin	Target	N/A	0%	-

# Municipal Court

Service Area	Measure	Historical Data		Current	
		Q1 2013	Q1 2014	Q1 2015	
<b>Criminal Operations</b>					
	<b>Criminal Caseload</b>	Actual	1,512	1,208	351
	This measure provides the number of criminal charges filed.	Target	2,050	1,500	1,500
	<b>Case Clearance Rate</b>	Actual	111%	100%	100
	Clearance rates are the number of outgoing cases as a percentage of the number of incoming cases.	Target	100%	100%	100%
<b>Traffic Infraction Operations</b>					
	<b>Traffic Infraction Caseload</b>	Actual	9,752	2,231	601
	This measure provides the number of traffic infractions for a specific time period. As of 2014, this measure no longer includes camera infractions (those numbers are included in parking caseload totals)	Target	10,550	2,125	2,300
<b>Parking Infraction Operations</b>					
	<b>Parking Infraction Caseload</b>	Actual	12,506	18,710	8,712
	This measure provides the number of parking infraction and camera enforcement infractions charges filed for a specific time period. As of 2014, this measure includes camera enforcement infractions.	Target	10,750	20,375	20,500

# Neighborhood and Community Services

Service Area	Measure		Historical Data		Current
			Q1 2013	Q1 2014	Q1 2015
<b>Senior Citizen Services</b>					
	<b>Number of Meals Provided to Senior Citizens</b>	Actual	4,785	4,652	4,909
	This measure shows the number of meals provided to senior citizens at the two City of Tacoma operated Senior Centers.	Target	6,250	5,263	5,000
	<b>Number of Senior Citizens Served at Senior Centers</b>	Actual		652	411
	This measure tracks the number of seniors that are participating in the senior center programs.	Target	N/A	600	200
<b>Child Care Services</b>					
	<b>Number of Child Care Providers Participating in the President's Race to the Top</b>	Actual	109	32	10
	This measure shows the number of child care providers enrolled in the Washington State Early Achievers Quality Rating System as part of the President's Race To The Top Grant.	Target	114	30	18
<b>Contract Services</b>					
	<b>Number of Tacoma Residents Receiving Social Services (Year to Date)</b>	Actual	50,483	65,452	51,443
	This measure is the aggregate annual count of the number of residents receiving social services from programs funded by the City of Tacoma.	Target	N/A	N/A	N/A
	<b>Number of Tacoma Residents Receiving Mental Health and/or Chemical Dependency Services (Year to Date)</b>	Actual	1,196	1,797	642
	This measure shows the number of individuals receiving chemical dependency and/or mental health services from programs funded by the City of Tacoma.	Target	N/A	1,500	N/A
	<b>Percentage of Contracted Programs meeting 75% of Goals</b>	Actual			N/A
	This measure shows the percentage of contracted programs that meet 75% or more of their performance goals by the end of the contract period.	Target			N/A

Service Area	Measure	Historical Data		Current	
		Q1 2013	Q1 2014	Q1 2015	
<b>Gang Reduction</b>					
	<b>Number of Tacoma Youth Served by Gang Intervention Programs</b>	Actual	91	128	160
	This measure tracks the number of Tacoma youth served by gang prevention and intervention programs funded by the City of Tacoma.	Target	N/A	100	
<b>Homeless and Housing Services</b>					
	<b>Percentage of Chronically Homeless Individuals Permanently Housed</b>	Actual	39%	34%	20%
	This measure shows the percentage of chronically homeless individuals unable to be housed in traditional programs who receive permanent housing as part of the City's Housing First Project.	Target	30%	20%	
<b>Code Enforcement</b>					
	<b>Voluntary Compliance Rate for Confirmed Code Violations</b>	Actual	96%	92%	91%
	This measure shows the number of confirmed code violation cases brought into voluntary compliance as a percentage of confirmed violations closed during a reporting period. This does not include no hazard violations.	Target	97%	95%	96%
	<b>Average Days from Site Inspection to Compliance</b>	Actual	87	48	44
	This measure tracks the average number of days from site inspection to case closure for all code violation complaints.	Target	75	55	50
	<b>Average Days from Complaint to Initial Inspection of Code Violation</b>	Actual	8	1.4	1.7
	This measure tracks the number of days from the time a complaint is received to when an initial inspection occurs.	Target	8	3	3
<b>Community Cleanups</b>					
	<b>Number Community Clean-Ups</b>	Actual	-	0	0
	This measure tracks the number of community clean-ups organized by Community Based Services.	Target	-	0	0
	<b>Clean-Up Tonnage</b>	Actual	-	0	0
	The measure tracks the tonnage collected at community clean-ups.	Target	-	0	0
	<b>Number of Community Clean-Up Participants</b>	Actual	-	0	0
	This number tracks the number of participants at community clean-ups.	Target	-	0	0

# Public Assembly Facilities

Service Area	Measure	Historical Data		Current	
		Q1 2013	Q1 2014	Q1 2015	
<b>Tacoma Dome</b>					
	<b>Number of Attendees at Tacoma Dome</b>	Actual	161,544	142,942	168,149
	This measure shows the number of attendees per year at the Tacoma Dome. Capacity for Tacoma Dome is 22,000	Target	161,993	161,200	165,000
	<b>Booked Event Days at Tacoma Dome</b>	Actual	55	67	51
	This measures the number of days the Tacoma Dome is in use for events per year. This includes days for move-in and move-out for events.	Target	53	56	55
	<b>Percentage of Available Days Occupied at Tacoma Dome</b>	Actual	61%	74%	57%
	This measure shows the occupancy of the facility and how many days the Tacoma Dome is in use per year.	Target	59%	62%	65%
	<b>Revenue per Attendee at Tacoma Dome</b>	Actual	\$ 10.85	\$ 11.16	\$ 12.24
	This measure represents the amount of gross operating revenue per attendee at Tacoma Dome events.	Target	\$ 8.84	\$ 10.00	\$ 10.50
<b>Convention Center and Tourism Promotion</b>					
	<b>Percentage of Available Space Occupied at Greater Tacoma Convention and Trade Center</b>	Actual	31%	33%	36.12%
	This measure shows the occupancy of the facility and how much of the total square footage available is used at the Greater Tacoma Convention and Trade Center. Total usable space for the Convention Center is 79,180 square feet.	Target	30%	30%	35%
	<b>Percentage of Available Days Occupied at Greater Tacoma Convention and Trade Center</b>	Actual	68%	62%	80.00%
	This measure shows the occupancy of the facility and how many days the Greater Tacoma Convention and Trade Center is in use per year.	Target	74%	68%	
	<b>Number of Attendees at Greater Tacoma Convention and Trade Center</b>	Actual	49,547	44,261	42,989
	This measure shows the number of attendees per year at the Greater Tacoma Convention and Trade Center.	Target	45,466	45,000	45,000

# Planning and Development Services

Service Area	Measure	Historical Data		Current	
		Q1 2013	Q1 2014	Q1 2015	
<b>Building and Land Use Services</b>					
	<b>Value of Building Permits Issued (in millions) Residential</b>	Actual	\$ 21.77	\$ 21.23	\$ 18.67
	This measure tracks the value of construction for residential projects.	Target	\$ 21.19	\$ 19.55	\$ 19.00
	<b>Commercial</b>	Actual	\$ 58.61	\$ 36.83	\$ 38.20
	This measure tracks the value of construction for commercial projects.	Target	\$ 66.69	\$ 63.54	\$ 35.00
	<b>Number of Building Permits Issued Residential</b>	Actual	299	303	372
	This measure tracks the number of permits issued for residential projects.	Target	269	297	325
	<b>Commercial</b>	Actual	352	278	276
	This measure tracks the number of permits issued for commercial projects.	Target	161	166	275
	<b>Percent of Customers Rating Permitting Service "Good" or "Excellent"</b>	Actual	99%	97%	60%
	This measure tracks the results from a customer service survey.	Target	95%	95%	95%



# Tacoma Police Department

Service Area	Measure	Historical Data		Current	
		Q1 2013	Q1 2014	Q1 2015	
<b>Operations Bureau</b>					
	<b>Number of Crimes Against Persons</b>	Actual	1,119	999	979
	The measure tracks the number of crimes against persons using the FBI's National Incident Based Reporting System (NIBRS). Crimes Against Persons consists of homicide, sex offenses, assault and kidnapping abduction.	Target	1,209	1,120	979
	<b>Number of Crimes Against Persons per 1,000 Residents</b>	Actual	5.5	4.7	4.8
	The measure tracks the number of crimes against persons using the FBI's National Incident Based Reporting System (NIBRS). Crimes Against Persons consists of homicide, sex offenses, assault and kidnapping abduction.	Target	6.0	5.5	4.8
	<b>Number of Crimes Against Property</b>	Actual	5,273	5,046	4,867
	The measure tracks the number of crimes against property using the FBI's National Incident Based Reporting System (NIBRS). Crimes Against Property includes but not limited to arson, burglary, destruction/vandalism, fraud, larceny theft, motor vehicle theft, robbery, stolen property.	Target	5,212	4,922	4,861
	<b>Number of Crimes Against Property per 1,000 Residents</b>	Actual	26.1	25.0	23.9
	The measure tracks the number of crimes against property using the FBI's National Incident Based Reporting System (NIBRS). Crimes Against Property includes but not limited to arson, burglary, destruction/vandalism, fraud, larceny theft, motor vehicle theft, robbery, stolen property.	Target	25.8	24.4	23.9
	<b>Number of Calls for Service (Excluding Self-Initiated)</b>	Actual	16,838	17,628	19,275
	This measure tracks any call for service, excluding self-initiated, where the Tacoma Police Department is the primary unit.	Target	16,513	16,100	17,258
	<b>Number of Calls for Service (Excluding Self-Initiated) per 1,000 Residents</b>	Actual	83.4	87.3	94.7
	This measure tracks the number of calls for service that are not considered officer initiated where TPD is listed as the primary unit.	Target	81.7	79.7	85
	<b>Number of Self-Initiated Calls for Service</b>	Actual	9,697	9,364	7,589
	This measure captures all calls that are initiated by commissioned personnel that are entered into the Computer Aided Dispatch System to include, but not limited to, traffic stops, contact with a suspicious person, etc.	Target	14,723	12,242	10,103
	<b>Number of Self-Initiated Calls for Service per 1,000 Residents</b>	Actual	48.0	46.4	37.3
	Target	72.9	60.6	50	
<b>Average Police Response Time to Emergency Calls (in minutes)</b>	Actual	4:06	3:54	4:30	
This measure is a calculation of time from when the 9-1-1 communications center dispatches an officer, to when an officer arrives on scene for emergency calls for service.	Target	4:00	4:00	4:00	
<b>Traffic Enforcement</b>					
	<b>Number of Fatal Traffic Accidents</b>	Actual	4	-	3
	This is a measure of fatalities resulting from accidents in Tacoma.	Target	3	<2	<2
<b>Police Chief and Administration Service Bureau</b>					
	<b>Number of Citizen Conduct Complaints</b>	Actual	38	27	35
	This measure tracks reported citizen generated complaints regarding employee conduct and policy.	Target	30	30	31
	<b>Case Clearance Rate for Group A Offenses</b>	Actual			
This measure is calculated by the number of incidents and the cases cleared by arrest or exception	Target				

## Public Works Reporting

Service Area	Measure	Historical Data		Current	
		Q1 2013	Q1 2014	Q1 2015	
<b>Facilities Management</b>					
	<b>Percentage of Vehicles using Alternative/ Clean</b>	Actual	14%	14%	14%
	This measure shows the percentage of vehicles used by the City that are hybrid, electric or utilize biodiesel.	Target	N/A	15%	15%
	<b>Percent Reduction in Fuel Consumption</b>	Actual	10%	11%	9%
	This measure tracks percentage of fuel use compared to the City's 2009 baseline.	Target	12%	8%	12%
<b>Engineering</b>					
	<b>Miles of Bike Infrastructure (Lanes, Sharrows, Boulevards and Trails)</b>	Actual	-	1.20	2.00
	The measure shows the number of new miles of non-motorized facilities installed.	Target	-	1.2	2.0
	<b>Number of Curb Ramps Installed</b>	Actual	64	101	101
	This measure tracks the number of curb ramps installed in order to increase accessibility.	Target	-	97	111
<b>Street Operations</b>					
	<b>Average Response Time for Pothole Repair</b>	Actual	10	5	9
	This measure tracks the average response time in days from notification to temporary repair of potholes. The response time goal is 5 business days.	Target	7	7	5
	Arterial Pothole Notifications		124	230	227
	Residential Pothole Notifications		321	375	389
	Total Notifications		445	605	616
	<b>Lane Miles of Streets Maintained</b>	Actual	-	2	2
	This measure tracks the total lane miles of arterial and residential streets preserved through the application of asphalt overlays and surface treatments.	Target	0	1	1.0
	<b>Average Response Time to Reinstall Downed Stop/Yield Signs</b>	Actual	N/A	N/A	1 Hour/1 Day
	This measure tracks the average response time in days from notification to installation of a temporary sign and then the permanent replacement.	Target	N/A	N/A	24 Hours/7 Days