

Benchmarking Data

Fiscal Sustainability Task Force

9/21/2013

Executive Summary

The Fiscal Sustainability Task Force is charged with closely examine the City's revenue structure and structural budget deficit. The Task Force is charged with determining if there are both short and long term solutions to enhance revenues and/or reduce expenses in ways the City has not considered. The desired outcome is to ensure the financial integrity and service levels of the City.

The Fiscal Sustainability Task Force began meeting twice a month on June 17, 2013. At these meetings, the Task force requested information on how the City of Tacoma's expenses and service levels compare with other jurisdictions. The Task Force selected a group of four task force members to serve on the Benchmarking Sub-committee to prepare a report benchmarking the City of Tacoma to comparable and competitive jurisdictions. The Benchmarking Sub-committee is composed of Kit Evans, Bruce Kendall, Alan Trinkwald, and Lyle Quasim.

The Benchmarking Sub-committee met with staff to review the benchmarking data available from the City of Tacoma and the International City/County Management Association (ICMA). The Sub-committee reviewed the list of cities that participate in the ICMA Center for Performance Management (ICMA-CPM) program and selected a set of comparable jurisdictions. These jurisdictions were selected because of their similarities to the City of Tacoma and appearance on other peer cities lists used by the Economic Development Board and the City of Tacoma. The comparison cities are:

- City of San Antonio, TX
- City of Fort Collins, CO
- City of Portland, OR
- City of Savannah, GA
- City of Scottsdale, AZ
- City of Bellevue, WA

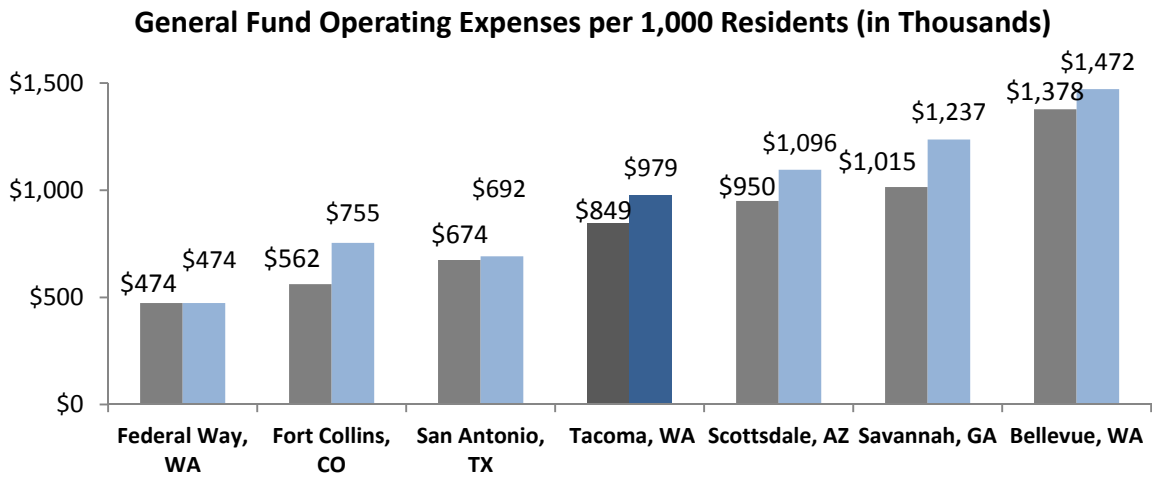
Staff also contacted Spokane, WA and Federal Way, WA to collect available data directly from the cities.

Staff conducted the analysis for general descriptors of the cities (expenses, revenues, personnel, and census data), police services, fire services, street services, and library services.

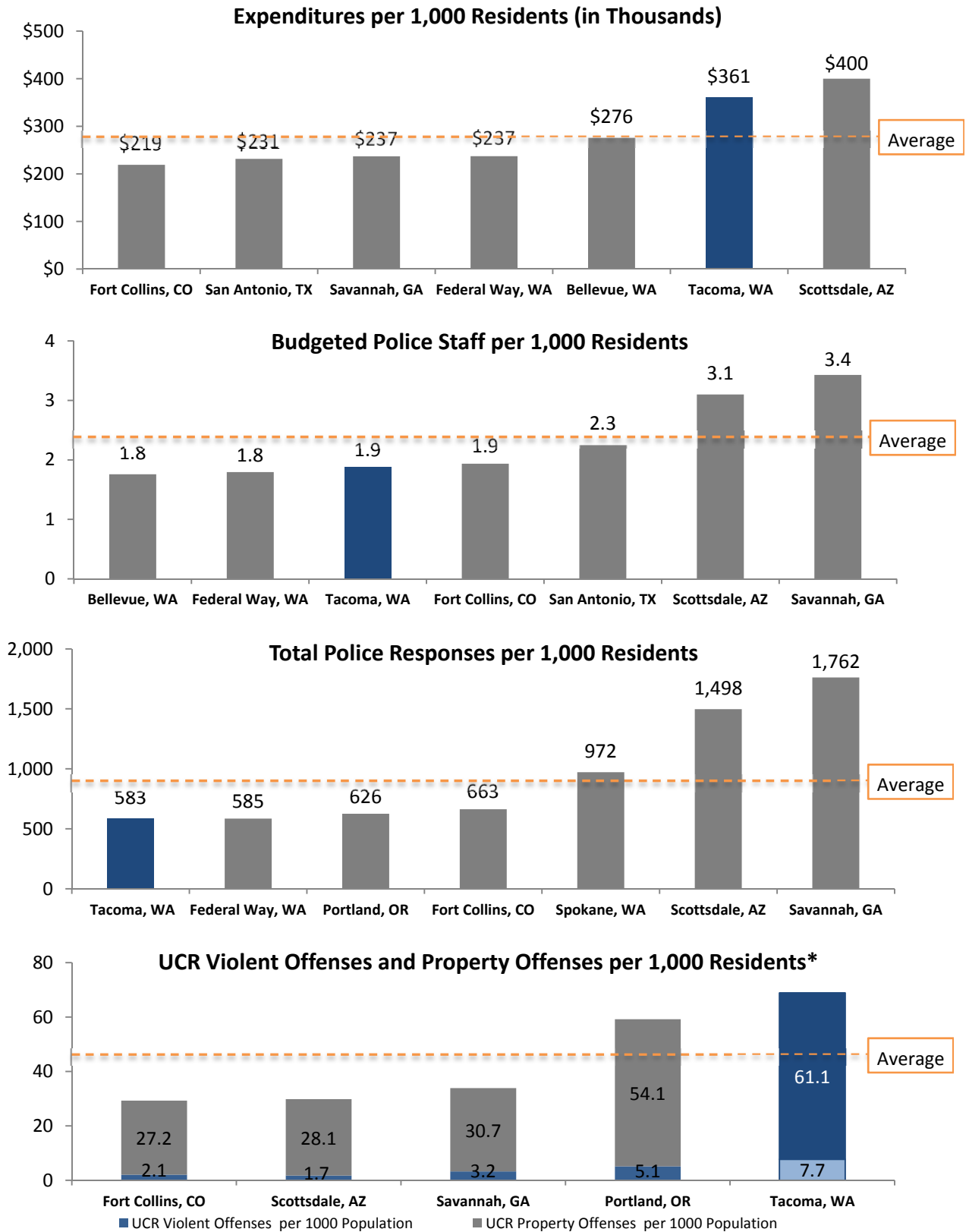
Since some cities did not submit data for all data points in the identified service areas, staff provided all data that was available through the 2012 ICMA-CPM Report. Many of the cities did not submit data on library services, this may be due to the fact that they do not provide library services, and therefore, staff selected comparable cities based on their population.

This report includes two sections. The first section is an overview of key comparisons for each service area and the second section is the complete table of all measures identified by the Benchmarking Sub-committee.

General



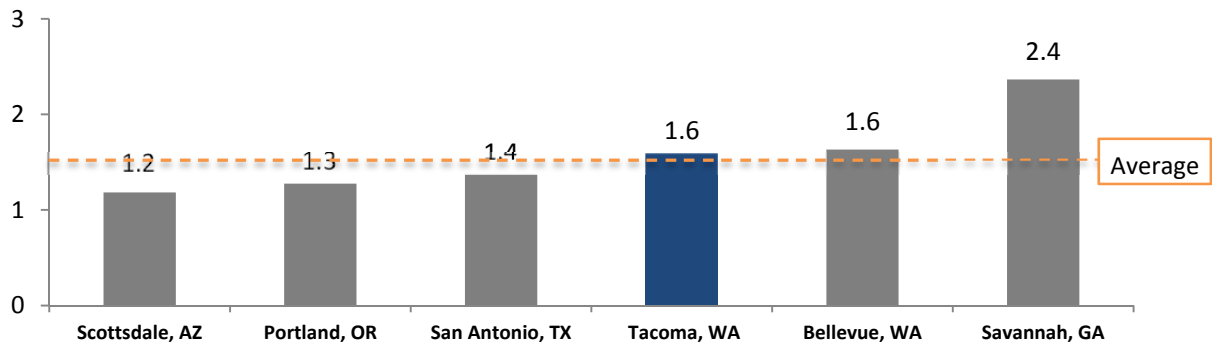
Police Services



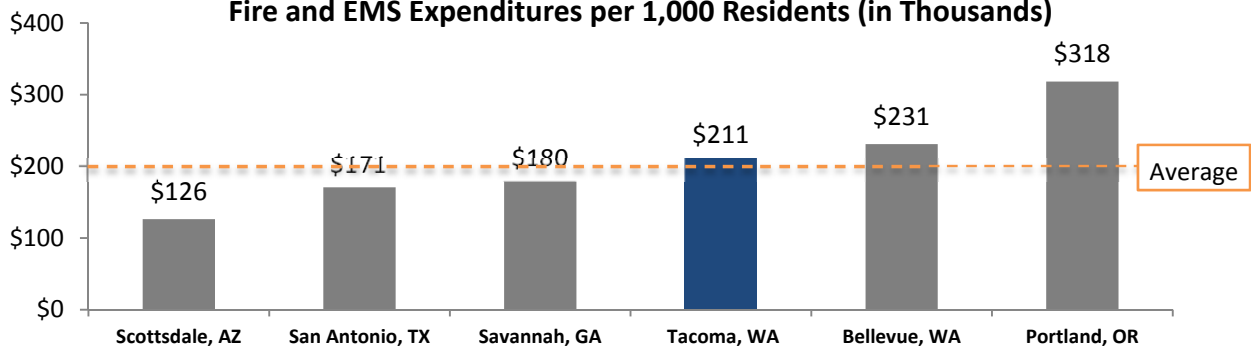
*The Tacoma Police Department commonly reports crime data using NIBRS rather than UCR. Therefore, this information differs from other reports produced by the Police Department.

Fire Services

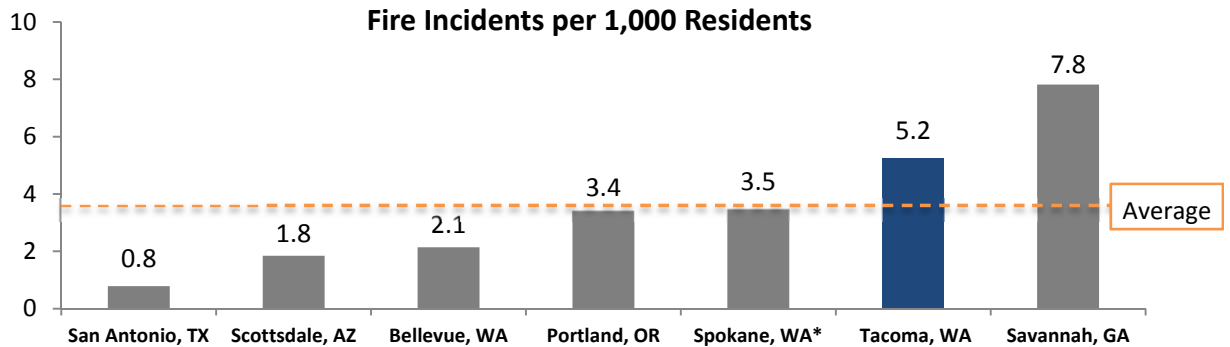
Budgeted Fire and EMS Staff per 1,000 Residents



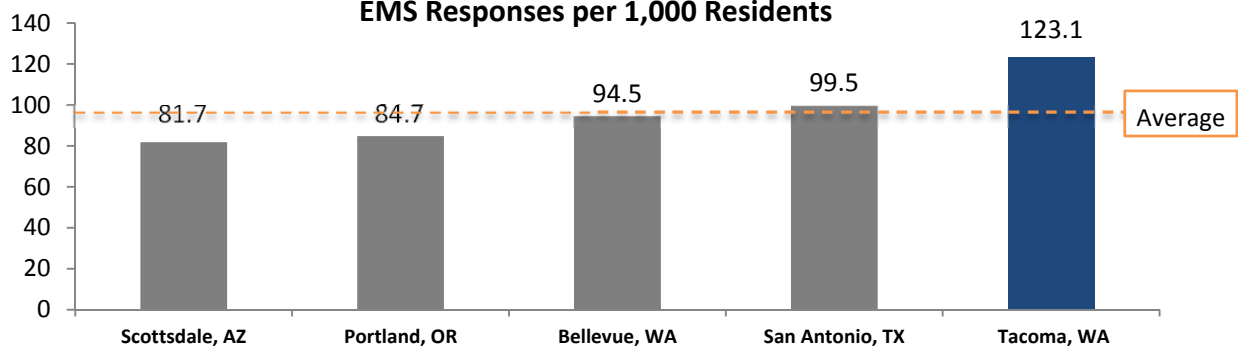
Fire and EMS Expenditures per 1,000 Residents (in Thousands)



Fire Incidents per 1,000 Residents

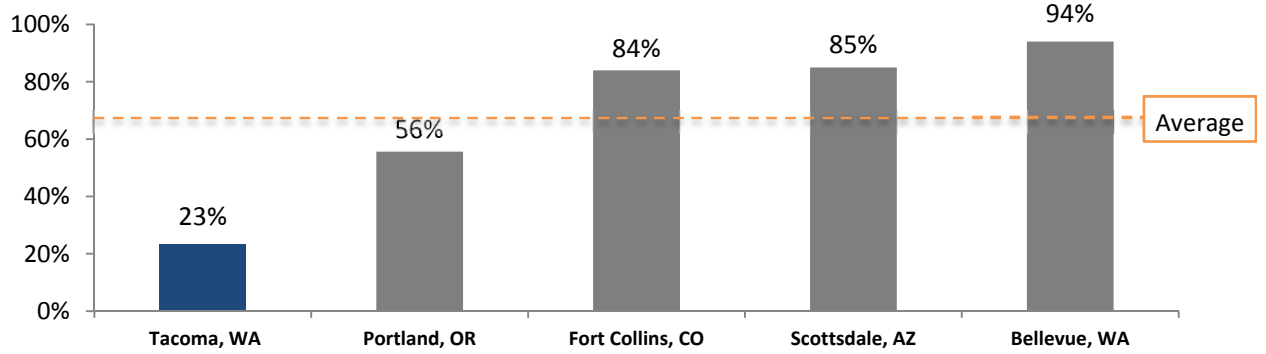


EMS Responses per 1,000 Residents

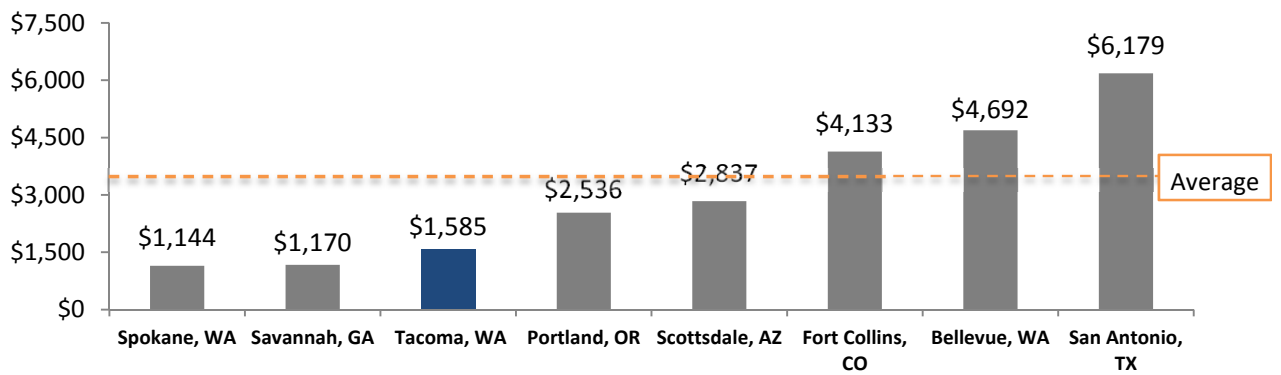


Street Services

Paved Lane Miles Assessed as Satisfactory as Percentage of Total

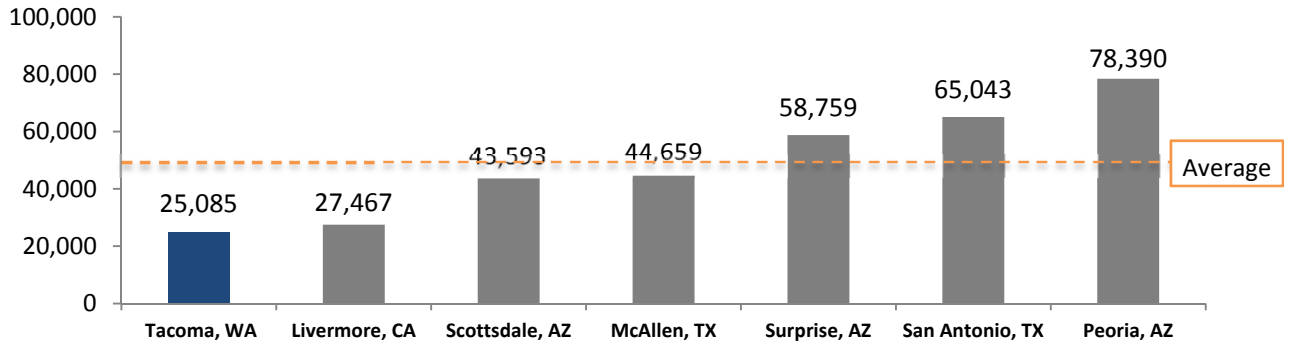


Road Rehabilitation Expenditures per Lane Mile

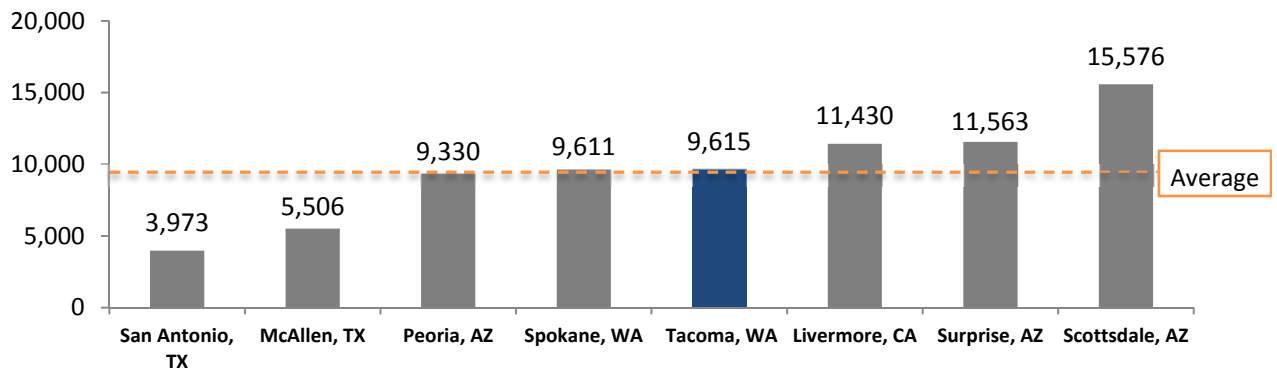


Library Services

Service Population per Library Facility



Annual Circulation for Library per 1,000 Residents



Operating and Maintenance Expenditures per 1,000 Residents

