

BENCHMARKING DATA

Fiscal Sustainability Task Force
Benchmarking Sub-Committee

September 25, 2013

Benchmarking

Compare the City of Tacoma's expenses and service levels to other jurisdictions.

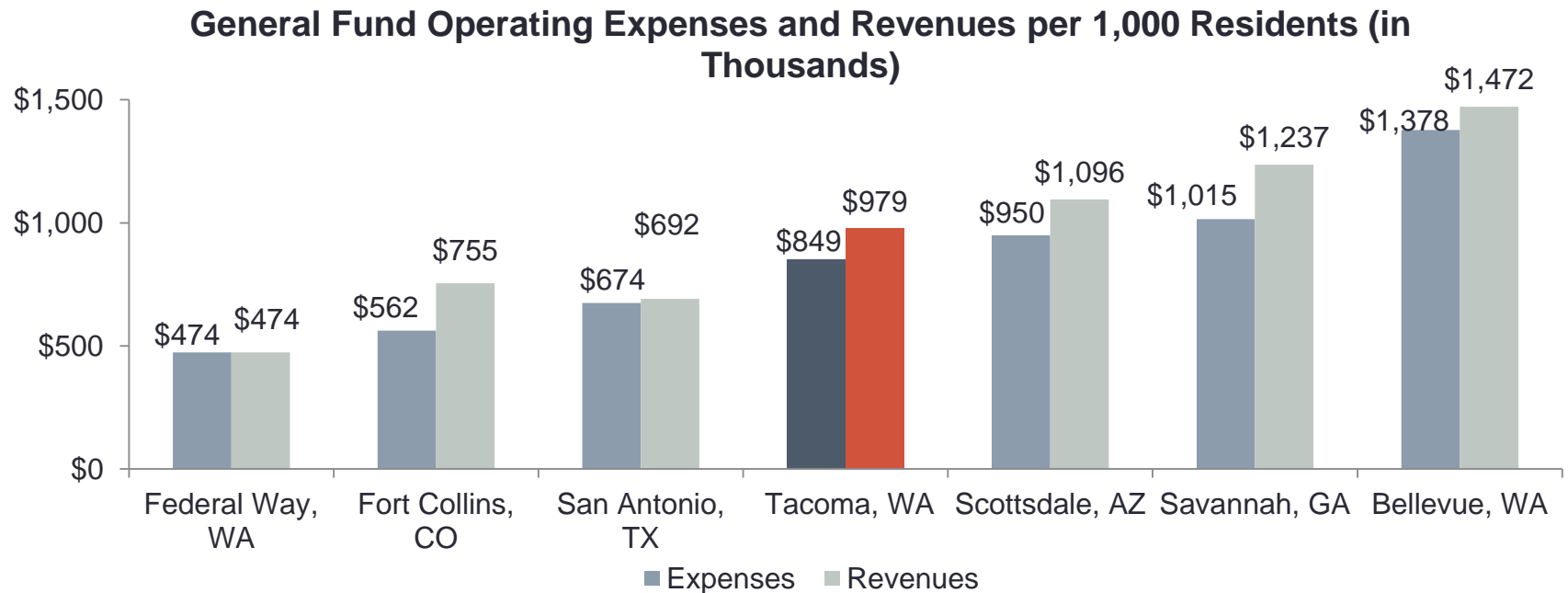
- **Cities:**

- San Antonio, TX
- Portland, OR
- Scottsdale, AZ
- Fort Collins, CO
- Savannah, GA
- Bellevue, WA
- Spokane, WA
- Federal Way, WA

- **Service Areas:**

- General (expenses, revenues, personnel, and census data)
- Police
- Fire
- Streets
- Library

General Fund Expenditures



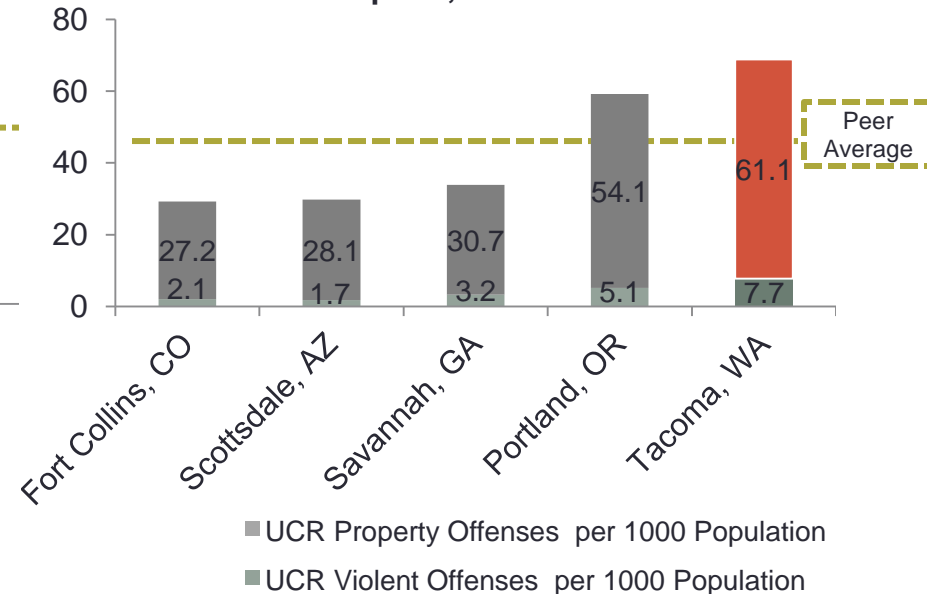
- **Observation:** The City is in line with average operating expenses and average revenues of comparison cities.
- **Opportunity:** Keep in mind the rate, tax burden, and how total collections compare when evaluating revenue alternatives.

Police

Expenditures per 1,000 Residents (in Thousands)

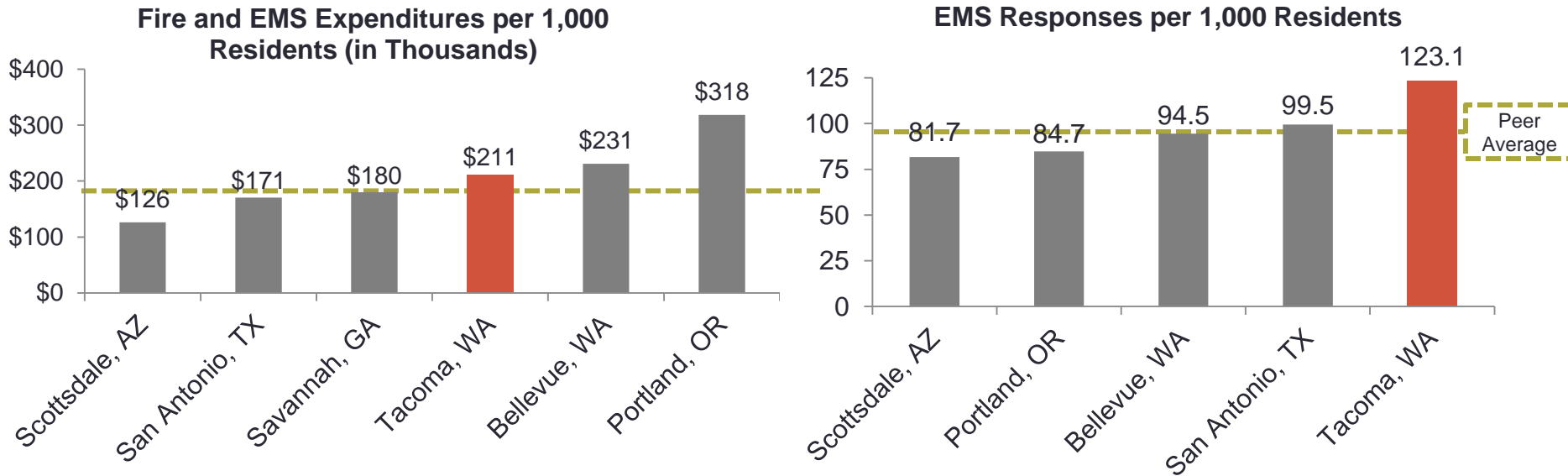


UCR Violent Offenses and Property Offenses per 1,000 Residents*



- Observation:** Total expenses are higher than 5 of the other 6 cities. Tacoma also had less Budgeted FTEs per 1,000 than the average and the lowest number of responses per 1,000 residents. However, property and violent crime rates are the highest reported in the comparison cities.
- Opportunity:** Is there a way to reduce expenditures or keep at the same level while improving efficiency/dedicating additional resources to reducing crime rate?

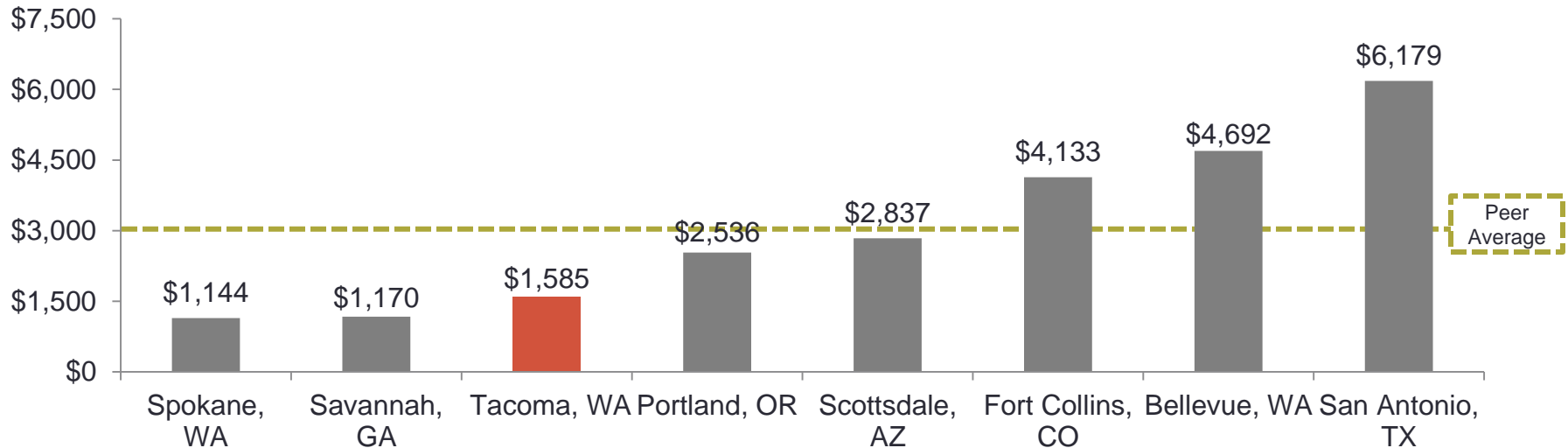
Fire



- **Observation:** Tacoma was near the middle on the majority of the Fire measures. Expenses per 1,000 residents and Fire and EMS staff per 1,000 residents are close to average. EMS responses and Fire Incidents were higher than the comparison cities.
- **Opportunity:** The high number of EMS responses may reflect an area where the City could work to reduce the volume of unnecessary calls and become more efficient.

Streets

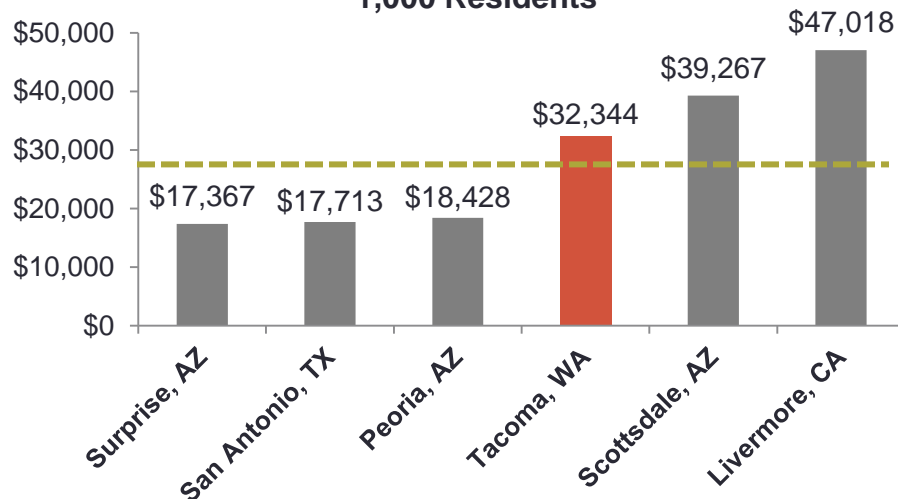
Road Rehabilitation Expenditures per Lane Mile



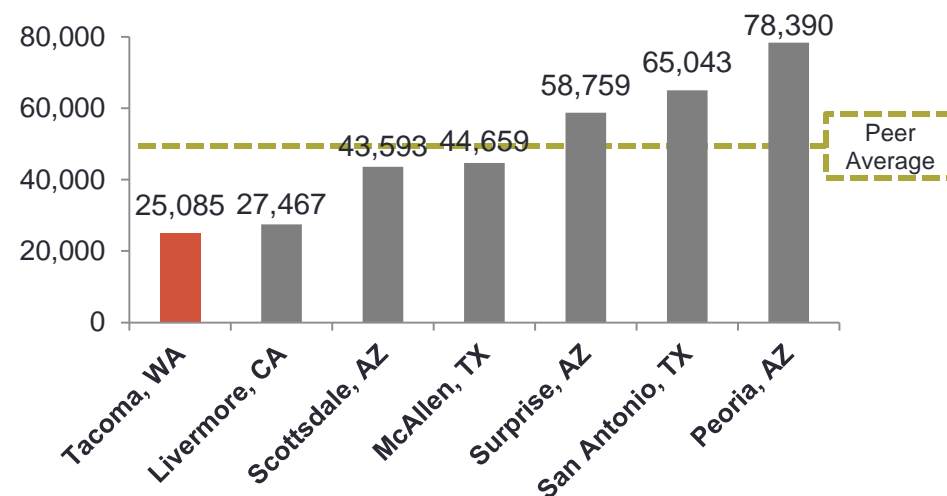
- **Observations:** Tacoma's percentage of lane miles in satisfactory condition was the lowest in the set of comparison cities. Additionally, Tacoma's spending per lane mile was lower than 5 of the 7 comparison cities.
- **Opportunity:** Confirms that Tacoma is underfunding streets.

Library

Operating and Maintenance Expenditures per
1,000 Residents



Service Population per Library Facility



- Observations:** Tacoma is providing a high level of access to library facilities (service population served is very low). However, the Tacoma facilities have the lowest level of hours open to the public. Tacoma's expenses are just above the average of the comparison cities.
- Opportunities:** Look further at the number of library facilities and usage. Are there ways to optimize spending to increase circulation and access to libraries?

Observations

- Tacoma is in line with average operating expenses and average revenues of comparison cities
- **Police:**
 - Total police expenses are higher than 5 of the other 6 cities.
 - Tacoma had less Budgeted Police FTEs per 1,000 than the average and the lowest number of responses per 1,000 residents.
 - Property and violent crime rates are the highest reported in the comparison cities.
- **Fire:**
 - Fire and EMS expenses per 1,000 residents and Fire and EMS staff per 1,000 residents are close to average.
 - EMS responses and Fire Incidents were higher than the comparison cities.
- **Streets:**
 - Tacoma's percentage of lane miles in satisfactory condition was the lowest in the set of comparison cities.
 - Tacoma's spending per lane mile was lower than 5 of the 7 comparison cities.
- **Library:**
 - Tacoma is providing a high level of access to library facilities (service population served is very low).
 - However, the Tacoma facilities have the lowest level of hours open to the public. Tacoma's expenses are just above the average of the comparison cities.

Opportunities

- **Overall:**
 - Continue to focus on cost drivers (including salaries and benefits)
 - Conduct total compensation analysis to learn more about benefits and salaries compared to other jurisdictions
 - Set goals to be at average or better for spending measures, output measures, and outcomes
- **Revenues:**
 - Keep in mind the rate, tax burden, and how total collections compare when evaluating revenue alternatives.
- **Police:**
 - Is there a way to reduce expenditures or keep at the same level while improving efficiency/dedicating additional resources to reducing crime rate?
- **Fire:**
 - The high number of EMS responses may reflect an area where the City could work to reduce the volume of calls and become more efficient.
- **Street:**
 - Appears that Tacoma is underfunding streets.
- **Library:**
 - Look further at the number of library facilities and usage. Are there ways to optimize spending to increase circulation and access to libraries?

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