

3rd Quarter 2016

City of Tacoma

Office of Management & Budget



[CITY COUNCIL REPORT]

The City of Tacoma Initiative Tracker is designed to give management a quick overview of progress made on budget enhancements included in the 2015-2016 budget.



3rd Quarter 2016

On Track

Veering

Off Track 0

Initiative Development Phases

Initiation

Development

Execution

Closeout

Completion

The City of Tacoma Initiative Tracker is designed to give management a quick overview of progress made on budget enhancements included in the 2015-2016 budget. The Development Phase Progress Bar offers a quick indicator as to which stage of development the initiative is in while the color of the bar can quickly indicate whether the initiative is on track according to plan.

Economic Development

Catalytic Economic Development

Spent to Date: \$315,000*

Budgeted: \$400,000

Completion Date: 4th Quarter 2016

Phase: Mid Execution

Status:

Catalytic funds have been offered and accepted for three projects: 7 Seas Brewing in South Downtown, one in Hilltop for transit oriented development, and a mixed income housing project on a long-vacant and underutilized property on State Street. This totals \$315,000* committed toward catalytic economic activities.

Summary:

The purpose of the Catalytic Project Program is to enable development that may not otherwise occur due to inadequate or antiquated public infrastructure needed in the City right-of-way (off-site improvements) that will result in adaptive reuse of underutilized buildings and new construction in key infill areas.

Contact: Community & Economic Development

Lincoln Business District

Spent to Date: \$725,987

Budgeted: \$4.25 M

Completion Date: 4th Quarter 2017

Phase: Early Execution

1

Status:

Due to WSDOT project delays on the Pacific Avenue Bridge project, which will route traffic through S 38th Street, construction of the streetscape project on S 38th is rescheduled for 2017 with final completion in December 2017. The project is on track to meet the revised completion date.

Summary:

Contact:

Upgrading 38th Street from Tacoma Avenue S. to Thompson Ave to be more pedestrian friendly with bulb outs, ADA amenities, concrete crosswalks, traffic calming measures, enhanced landscaping with flower pots, landscaping at bulb outs, and a center median at the beginning and end of the district with gateway signage.

Community & Economic Development



3rd Quarter 2016

On Track

2 Veering

Off Track 0

Initiative Development Phases

Initiation

Development

Execution

Closeout

Completion

Phase: Development

South Tacoma Business District

Spent to Date: \$50,000 Budgeted: \$1.0 M Completion Date: 4th Quarter 2017

Public Works & Community and Economic Development staff have been working with Status:

> members from the South Tacoma Auto & Retail Stores and the South Tacoma Business District on a Local Improvement District that would apply the City's \$1M contribution toward a much larger multimillion dollar capital main street project with enhanced landscaping and maintenance, entryway treatments, streetlight banners, etc. Staff is currently gathering

signatures on the LID Advisory Survey.

Summary: This initiative will focus on catalytic streetscape improvements in the South Tacoma Business

District area. Project(s) should have an impact beyond normal, scheduled street repair and

should be replicable in other neighborhood business districts.

Contact: Community & Economic Development

\$309,605

Finance

Net Rev to Date:

Fire Fee Updates

Net Budget: \$450,000

Completion Date: 4th Quarter 2016

Phase: Ending Execution

Status: The Fire Department began to charge fees for fire inspections in June 2015. Through

September 2016, \$559,605 was actually collected. The Fire Department anticipates

reaching the net revenue budget of \$450,000 by the end of the biennium.

The initiative will implement company based inspection fees beginning July 2015. **Summary:**

Contact: Tacoma Fire Department

Hydrant Fees

Summary:

Spent to Date: \$1.01 M Budgeted: \$1.29 M

Completion Date: December 31, 2016

Phase: Ending Execution

Status: Partial implementation of customers' fees occurred in April 2015 and is now fully

implemented in 2016. The initiative is currently on track to realize projected savings.

The 2015-2016 Adopted Budget includes a two-year phased in transition of a water

customer fee for fire hydrant services. In 2016, customer bills incorporate the full fee saving

the General Fund an estimated \$2.2 M.

Contact: Office of Management & Budget



3rd Quarter 2016

On Track 13

Veering 2

Off Track 0

Initiative Development Phases

Initiation Development Execution Closeout Completion

Increase Tax & License Compliance

Phase: Closeout

Net Rev to Date: \$1.4 M Net Budget: \$439,000 Completion Date: 4th Quarter 2016

Status: This initiative continues to generate revenues while project staff close or re-assign open

cases prior to December 31, 2016.

Summary: The Fair & Equitable Project will increase compliance of the Tax & License Code with

additional businesses registered and paying taxes and collecting on existing delinquent

accounts. Finance

Contact: Finance

Infrastructure

Beautification of City Entranceways & Signage

Phase: Closeout

Phase: Ending Execution

Spent to Date: \$294,000 Budgeted: \$350,000 Completion Date: 3rd Quarter 2016

Status: The purchase resolution for fabrication and installation of the signs was adopted in

December 2015. The sign installation was completed in June 2016 and the project closeout

is in progress.

Summary: Design and construct entranceway signage at key access points within the City. Planned

entranceway improvements include entryways from University Place at 19th and Jackson, Fircrest at Center and Orchard, Federal Way at Northshore Parkway and 39th Ave., and

Parkland at 72nd and McKinley or E. Portland.

Contact: Public Works

IT Infrastructure & Replacements

Spent to Date: \$5.7 M Budgeted: \$6.2 M Completion Date: 4th Quarter 2016

Status: The City's new datacenter is complete. The City's consolidation of servers and data storage

to the private cloud is complete subject to administrative closeout. The Network Rearchitecture reconfiguration continues. General Government PC replacement is 77% complete and projected to be under budget. SAP modernization initiatives are well underway with several projects completed. Financial system enhancements are complete. HR system enhancements are either complete or scheduled for next quarter. The first phase of Procure-to-Pay was completed in September. Phase two began in October and will continue through the next quarter. Records management systems implementation (TIMS) is veering and at risk of not completing this year's existing scope. Work will continue through the

2017-18 biennium.

Summary: This initiative is comprised of multiple projects including Microsoft Enterprise licensing,

network modernization, data center relocation, PC replacements, creation of an electronic document repository in support of open government standards, and various departmental

initiatives to improve internal processes.

Contact: Information Technology Department



3rd Quarter 2016

On Track

Veering

Off Track 0

Phase: Ending Execution

Phase: Ending Execution

Completion Date: 1st Quarter 2017

Initiative Development Phases

Execution Initiation Development Closeout Completion

Permanent Pothole Repair Crew

Spent to Date: \$1.5 M Budgeted: \$2.6 M Completion Date: 4th Quarter 2016

Status: To date, the Permanent Repair Crew has repaired more than 3,400 stand-alone potholes

> and another 12,800 through large scale repair projects. Due to equipment deliver delays and hiring delays to assemble the crew the full biennial budget will likely not be spent.

Establishes a full-time permanent repair crew to address the city's pothole problem. The **Summary:**

> crew will permanently repair potholes, which will increase the longevity of the repair, decrease the amount of time and money spent on temporary pothole patching, and free up

other staff to focus on larger scale maintenance projects.

Budgeted: \$3.1 M

Contact: **Public Works**

\$2.0 M

Spent to Date:

Sidewalk, Pedestrian, and Trail Improvements

Phase: Ending Execution

Status: The Residential Sidewalk Reconstruction project is currently repairing sidewalks citywide and

is scheduled for completion in December 2016. The Art Park property adjacent to Hood Street has been purchased. The Phase II Talk the Walk Pedestrian Improvements Project will be completed by the end of 2016. The Prairie Line Trail project along Hood Street started construction in September 2016 which will delay completion until the 1st quarter 2017. The

original complete date of this initiative was 4th quarter 2016.

This initiative provides funding for sidewalk replacements and improvements at various **Summary:**

pedestrian locations throughout the City.

Contact: **Public Works**

Vehicle Replacement

Spent to Date: \$2.2 M Budgeted: \$2.8 M Completion Date: 3rd Quarter 2017

Status: All 45 police vehicles have been purchased and placed in service. The Animal Control Van

> has been purchased and shipped to the vendor for the animal control insert due in the third quarter. Two used heavy duty water trucks have been purchased for Public Works, Street Operations. The only remaining purchase is one fire apparatus for the Tacoma Fire

Department which will arrive 3rd quarter 2017.

Replace 45 Police patrol vehicles (\$1.9 M), 1 Fire pumper (\$600 K), and a Public Works **Summary:**

heavy duty water truck (\$250 K).

Contact: **Public Works**



3rd Quarter 2016

On Track

Veering

Off Track 0

Initiative Development Phases

Initiation

Development

Execution

Closeout

Completion

Library

RFID Initiative: Phase I

Phase: Completion

\$382,000 Spent to Date:

Budgeted: \$400,000

Completion Date: 4th Quarter 2015

Status:

The project is complete! Tacoma Library installed a self-check station at the Main Branch, completed RFID tagging the collection, installed security gates, and installed new circulation equipment at all staff stations. As this was the first of three phases of RFID improvements, attention is now focused on the next two phases of RFID deployment at Tacoma Library.

Summary:

Funding to successfully implement Phase I of the Radio Frequency Identification (RFID) Initiative to enhance both operational efficiencies and customer service within the Library, in part by enabling self-check out. The initiative will be funded with \$200 K from the Library

Trust Fund and \$200 K from the General Fund.

Contact:

Library

RFID Initiative: Phase II

\$0 Spent to Date:

Budgeted: \$420,857

Completion Date: 4th Quarter 2016

Phase: Early Execution

Status:

The Library Board of Trustees approved the purchase of 10 RFID inventory handheld wands and 32 RFID Self-check kiosks. This equipment has been ordered and is in the manufacture and delivery process with the inventory wands delivery expected in October and the Selfcheck kiosks delivery expected in November. Planning meetings and initial review of the credit card payment terminals have been scheduled and a proposal for purchase will be presented to the Board of Trustees in November.

Summary:

Phase II will involve installing two to four self-check units with pay stations and one to two inventory wands to help staff locate library materials more efficiently at each Tacoma

Library branch.

Contact: Library

Tacoma Venues & Events

GTCTC Exhibition Hall Lamp Replacement

2nd Quarter 2016

Spent to Date: \$375,868

Budgeted: \$450,000

Completion Date:

Phase: Completion

Status:

The project is complete. The lamps in the Greater Tacoma Convention & Trade Center's Exhibition Hall have been replaced with high efficiency and low maintenance LED units. The

control environment and tools for the lighting system are online, tested and in operation.

Summary:

Exhibition Hall lighting is no longer efficient and capable of meeting the demands of clients. This initiative will upgrade lighting capabilities and increase opportunities to host regional

and national events, while reducing electricity costs.

Contact:

Tacoma Venues & Events



3rd Quarter 2016

On Track 13

Veering 2

Off Track 0

Phase: Initiation

Initiative Development Phases

Initiation Development Execution Closeout Completion

Tacoma Dome Restroom & Wayfinding

Spent to Date: \$7,021 Budgeted: \$900,000 Completion Date: 4th Quarter 2017

Status: Initial scoping of the project has been completed which includes project budget and design

scope. Delays in the City solicitation processes and additional input have pushed the project's expected completion date into 2017 to coincide with other venue projects. LTGO funding proposed for additional Tacoma Dome projects provides the opportunity for a more robust restroom project with higher level of service capabilities and amenities. Aligning this

project with other proposed projects limits the amount of time the Tacoma Dome is unavailable for use, thereby limiting the loss of potential revenues. Original complete date

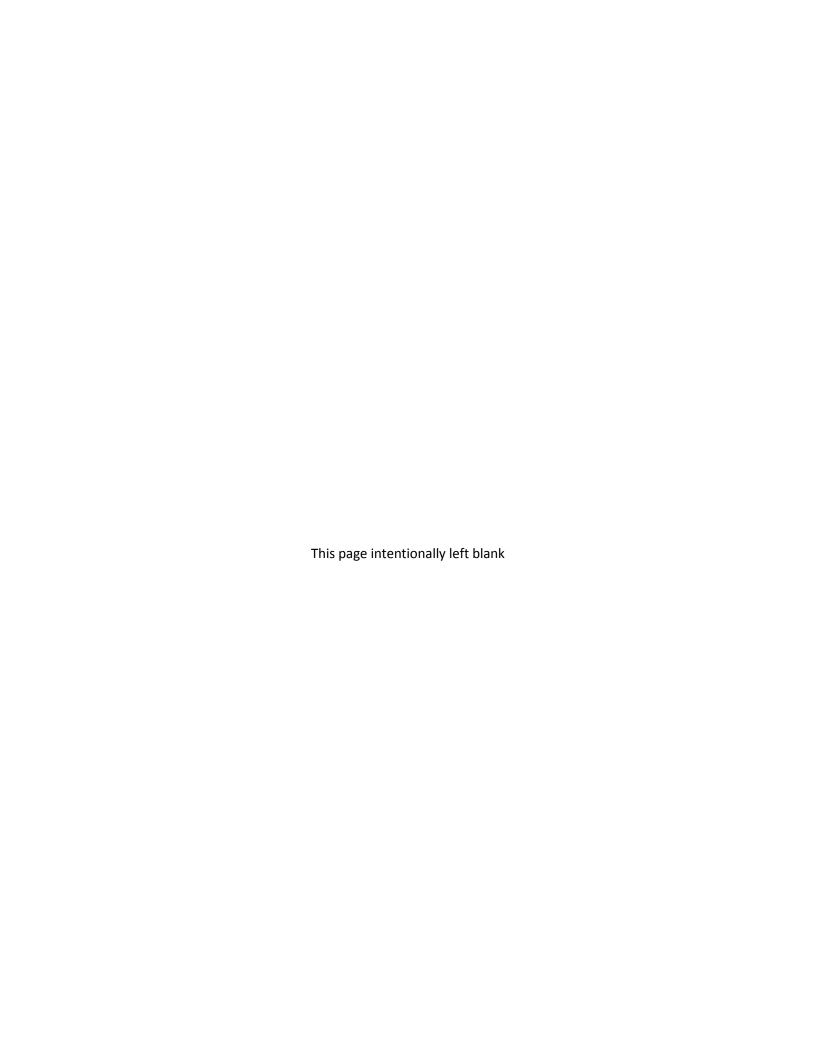
was 4th Quarter 2016.

Summary: This initiative will increase the amount of stalls available for patron use on event level of

Tacoma Dome by four to five times, reducing long lines and improving patron experience. Additionally, upgrading wayfinding signage to current industry standards will result in

Americans with Disabilities Act compliance and enhance venue appearance.

Contact: Tacoma Venues & Events





PROVIDING RESULTS ON TACOMA'S CORE SERVICES

3RD QUARTER 2016 OFFICE OF MANAGEMENT & BUDGET

TACOMA AT A GLANCE

205,159

population

of which

11.3%

are above 65



TTTTT

23% are below 18



28,223

total licensed businesses in 2014

of which

7%

were new businesses





85,786

total housing units

of which

34%

are multi-unit housing



2,200

miles of streets

of which

61%

are residential streets

PERFORMANCE MANAGEMENT

Performance measures provide information on the efficiency and effectiveness of the City of Tacoma's operations. The City provides valuable City services 24 hours a day, seven days a week. The City hopes that by making this information accessible, citizens will be better informed about the effectiveness of some City programs, how tax revenues are being spent, and progress toward the City's goals.

TACOMA 24/7 REPORT

Tacoma 24/7 is a quarterly report on 24 performance measures in 7 key service areas. The service areas and measures were selected due to their connection to the City Council's strategic priorities, relevancy to citizens, policy makers, and city management, and ability to be collected quarterly.

24/7 MEASURE EXAMPLE

Measure Description

This table includes a measure description and actions and initiatives to meet the target identified in the biennial budget. Targets take into account budgetary restrictions and past performance.

2

Comparison

Where available, annual comparison data for similar cities is shown. Some measures do not have comparison data due to differences in the way data is collected or defined.

3. Number of Medical Incidents per 1,000



Performance

The performance section is updated quarterly. This section includes a comparison against historical performance and current targets. Current targets were developed by analyzing past performance, resources, and performance trends.

SERVICE AREAS



1: Public Safety



2: Infrastructure



3: Community Services



4: Economic Development



5: Convention, Visitor, & Arts



6: Sustainability



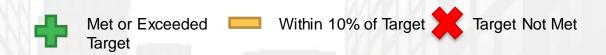
7: Open Government





SERVICE AREA 1: PUBLIC SAFETY

Measure	Q3 Target	Q3 Actual	Tracking
Percentage of Incidents First Arriving Company is on-scene of a fire within Response Time Goals	70%	74%	+
2. Percentage of Incidents First Arriving Company is on-scene of an EMS incident within Response Time Goals	70%	64%	
3. Total Emergency Medical Incidents per 1,000 Residents	41	42	
4. Number of Crimes Against Persons per 1,000 Residents	4.8	5.7	
5. Number of Crimes Against Property per 1,000 Residents	25.2	24	4
6. Number of Calls for Service (Excluding Self-Initiated) per 1,000 Residents	90	_*	
7. Average Police Response Time to Emergency Calls (in minutes)	4:00	_*	



^{*}Data for Q4 2015, Q1 2016, Q2 2016, and Q3 2016 are unavailable due to the transition to a new Computer Aided Dispatch (CAD) system from South Sound 911. Staff is currently working to prepare a new measure.

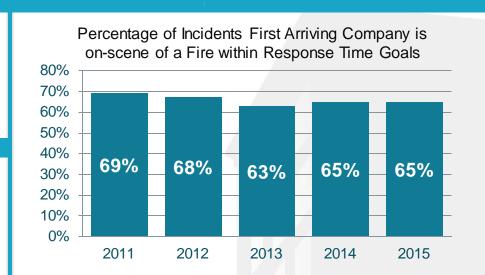
1. Percentage of Incidents First Arriving Company is on-scene of a fire within Response Time Goals

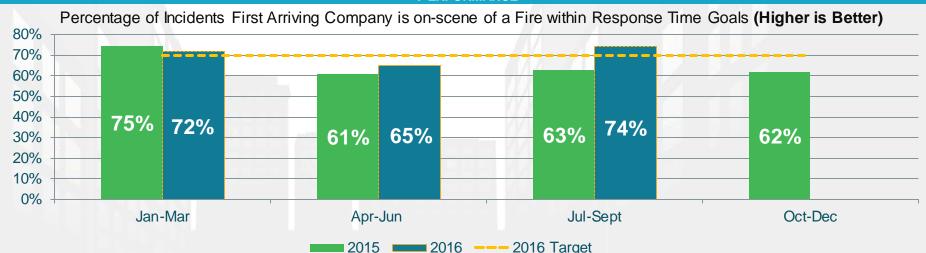
ABOUT THIS MEASURE:

 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.

ACTIONS TO MEET THE TARGET:

- Decreased response times help firefighters arrive faster and reduce potential for loss of property and life.
- The Tacoma Fire Department is involved in a multi-year project through South Sound 911 to improve dispatch times.





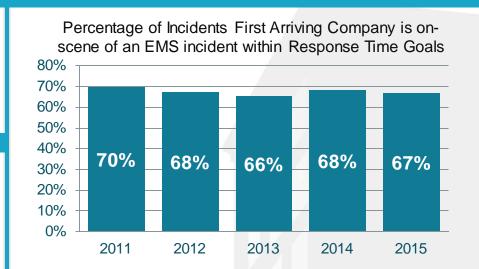
2. Percentage of Incidents First Arriving Company is on-scene of an EMS incident within Response Time Goals

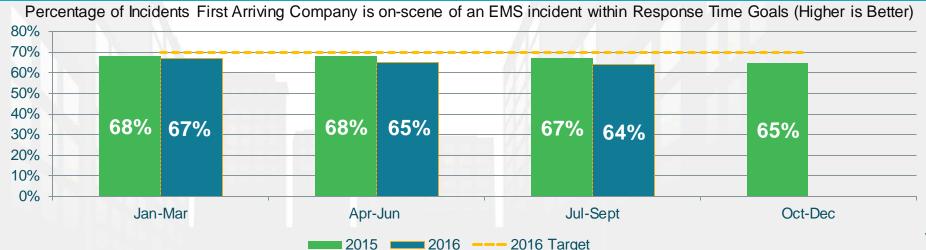
ABOUT THIS MEASURE:

 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.

ACTIONS TO MEET THE TARGET:

- Reducing response times means that firefighters are reaching the scene of emergencies faster.
- By modeling data and modifying resource allocations, the Tacoma Fire Department works to provide a consistent response time for citizens.





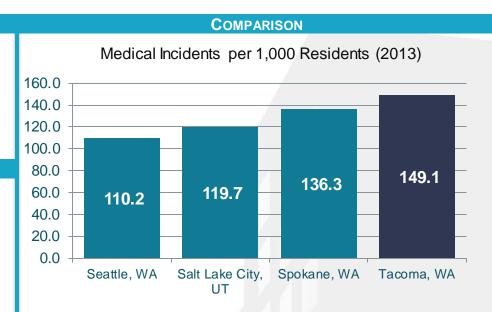
3. Number of Medical Incidents per 1,000 Residents

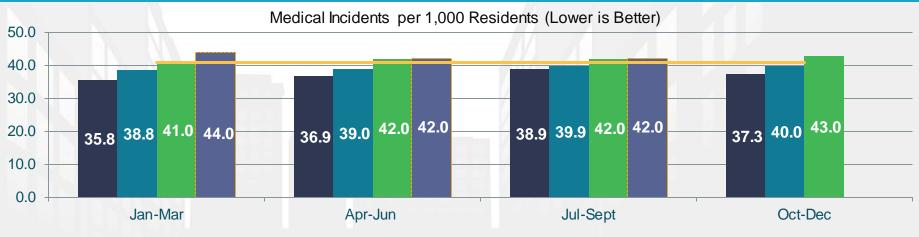
ABOUT THIS MEASURE:

- This measure indicates the number of dispatched emergency medical incidents responded to for every 1,000 residents.
- This measure is an indication of the workload for the Fire Department and reflects the progress toward improving health and wellness throughout the city.

ACTIONS TO MEET THE TARGET:

- Reduce the number of non-emergency responses to high utilizers of the 911 system through the TFD's FD Cares program.
- In addition to the FD Cares programs that focuses on reducing high utilization of the 911 system by patients living at home and in adult care facilities, the Fire Department is working to reduce use of the 911 system for "lift assist calls" for non-injured patients in assisted-living and medical care facilities.





2015 2016 -

2016 Target

2013 2014

PERFORMANCE

8

4. Number of Crimes Against Persons per 1,000 Residents

ABOUT THIS MEASURE:

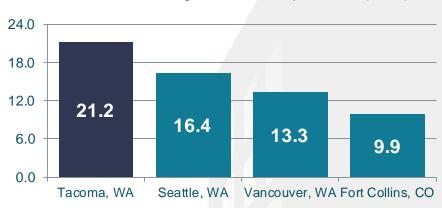
- Number of crimes against persons using the FBI's National Incident Based Reporting System.
- Crimes against persons consist of homicide, sex offenses, assault and kidnapping abduction. This rate is a reflection of community safety and provides a point of comparison to other cities.

ACTIONS TO MEET THE TARGET:

- Using a data-driven approach, crime patterns can be used to detect areas that have a higher crimes against person rate. Previous emphasis on gang related incidents have been successful in reducing crime.
- Apprehension and working collaboratively with the Prosecutor's Office to hold those individuals accountable helps to reduce crimes against persons.

COMPARISON

Number of Crimes Against Persons per 1,000 (2014)



*Past data will be updated each quarter based on current information.

PERFORMANCE

Number of Crimes Against Persons per 1,000 (Lower is Better)



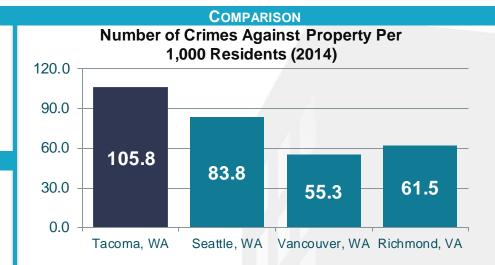
5. Number of Crimes against Property per 1,000 Residents

ABOUT THIS MEASURE:

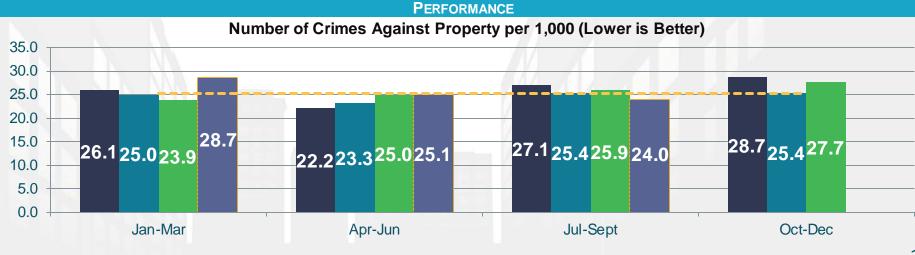
- Number of crimes against property using the FBI's National Incident Based Reporting System (NIBRS). This measure includes, but is not limited to arson, burglary, destruction/vandalism, fraud, larceny theft, motor vehicle theft, robbery, and stolen property.
- The department is using a predictive policing software (PredPol) to identify hot spots for selected crimes.

ACTIONS TO MEET THE TARGET:

 In 2015, TPD created the Burglary Reduction Initiative (BRI) to address burglaries. The Department is leveraging resources to work on community prevention, utilizing crime data and predictive policing to address high crime areas and repeat offenders. TPD is working closely with the County Prosecutor's Office to address these offenders. The BRI is the focus of the monthly TCCS (Tacoma Crime Control System) meetings to assess effectiveness, accountability and open communication



*Past data will be updated each quarter based on current information.



2013 2014 2015 2016 --- 2016 Target

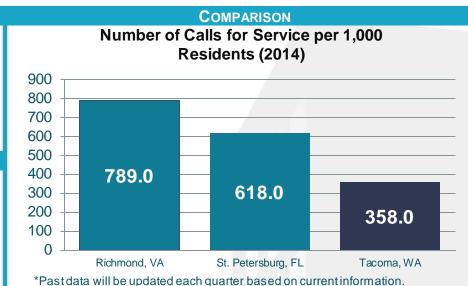
6. Number of Calls for Service (Excluding Self-Initiated) per 1,000 Residents

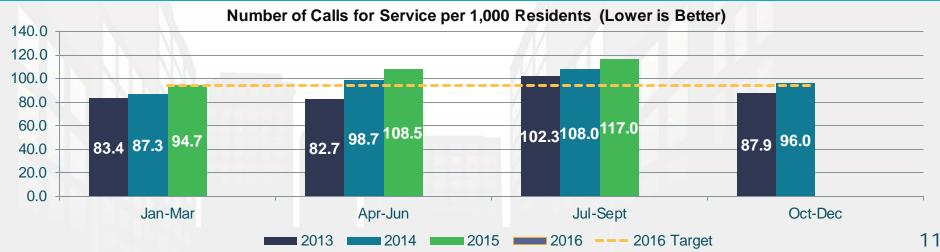
ABOUT THIS MEASURE:

- This measure tracks the number of calls for service that are not considered officer initiated where TPD is listed as the primary unit.
- The majority of police services begin with a call for service.

ACTIONS TO MEET THE TARGET:

- The Police Department anticipates an increase in calls for service as community outreach and collaboration increases on the Burglary Reduction Initiative (BRI) and citizens are encouraged to report suspicious activity.
- Data for Q4 2015, Q1 2016, Q2 2016, and Q3 2016 is unavailable due to the transition to a new Computer Aided Dispatch (CAD) system from South Sound 911. Staff is currently working to prepare a new measure.





7. Average Police Response Time to Emergency Calls (in minutes)

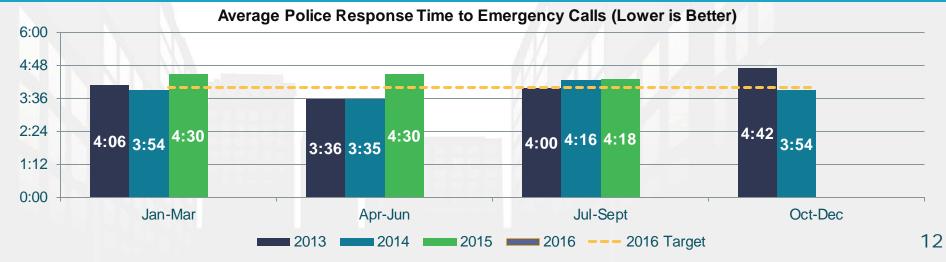
ABOUT THIS MEASURE:

- Time from when the 9-1-1 communications center dispatches an officer to when an officer arrives on scene for emergency calls for service.
- This metric allows the department to benchmark response times and reduce response time to improve enforcement and public safety.

ACTIONS TO MEET THE TARGET:

- Police response time to emergency calls are captured monthly on the Executive Dashboard.
- Staff monitors staffing numbers of primary call responders in each sector to stay under the 4 minute response.
- Data for Q4 2015, Q1 2016, Q2 2016, and Q3 2016 is unavailable due to the transition to a new Computer Aided Dispatch (CAD) system from South Sound 911. Staff is currently working to prepare a new measure.

COMPARISON Average Police Response Time to Emergency Calls (2012) 7:40 5:45 3:50 7:00 5:05 3:56 3:55 1:55 3:20 0:00 Seattle, WA Des Moines, Vancouver, Tacoma, WA Richmond, WA VA





SERVICE AREA 2: INFRASTRUCTURE

Measure	Q3 Target	Q3 Actual	Tracking
8. Average Response Time to Temporarily Repair Potholes (Days)	5.0	2.4	+
9. Lane Miles of Road Surface Treatment (Chip Seal, Overlays)	19.3	31.4	+



Target



Met or Exceeded Within 10% of Target Target Not Met





INFRASTRUCTURE

8. Average Response Time to Temporarily Repair Reported Potholes

ABOUT THIS MEASURE:

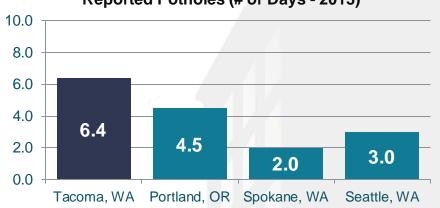
- Response time goal is 2 days for arterials and 10 days for residential.
- Average response time in days from complaint to temporary repair of potholes.
- Potholes contribute to the deterioration of the roadway and are a nuisance to drivers and the community.

ACTIONS TO MEET THE TARGET:

- Staff is improving the efficiency of the pothole repair process by using GPS technology to identify routes for repairs and track repairs.
- Winter months are one of the busiest periods of the year, due to the weather. In the Q3 of 2016, 195 pothole notifications were received.

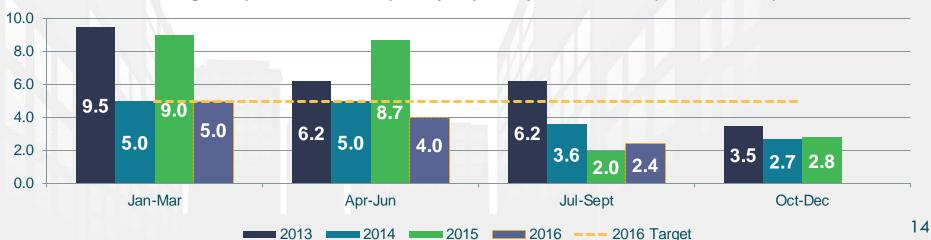
COMPARISON

Average Response Time to Temporarily Repair Reported Potholes (# of Days - 2013)



PERFORMANCE

Average Response Time to Temporarily Repair Reported Potholes (Lower is Better)



INFRASTRUCTURE

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

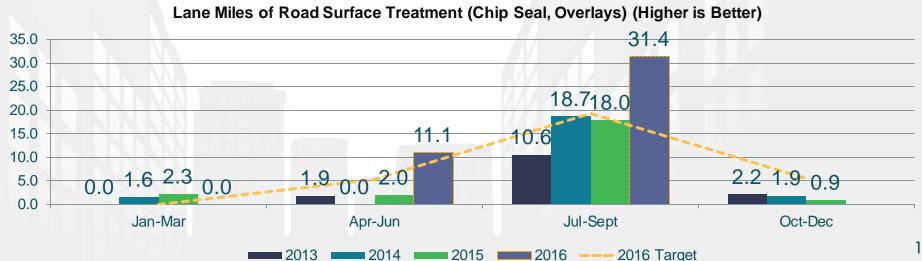
ABOUT THIS MEASURE:

- 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. Most work is completed during the summer months of the year.







SERVICE AREA 3: COMMUNITY SERVICES

	Q3 Target	Q3 Actual	Tracking
10. Number of Tacoma Residents Receiving Social Services (Year to Date)	-	125,712	+
11. Number of Items Checked Out per 1,000 (Library Circulation)	2,458	2,322	_
12. Average Days from Complaint to Initial Inspection of Code Violation	3.0	4.0	*







Target Not Met

COMMUNITY SERVICES

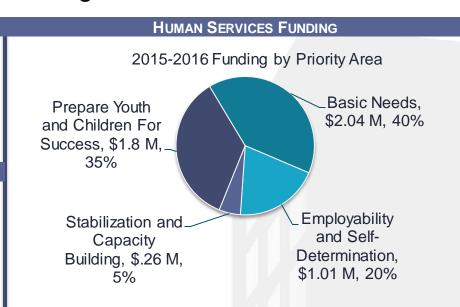
10. Number of Tacoma Residents Receiving Social Services

ABOUT THIS MEASURE:

- Unduplicated count of residents served by organizations funded through the Community Services.
- Includes duplicated count of residents served by more than one program. Tracks the number of people impacted by City funding and social service need in the community.

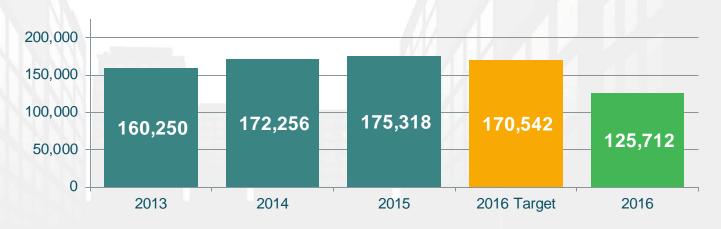
ACTIONS TO MEET THE TARGET:

- Programs are required to submit performance goals for the number of residents served and other indicators of their performance, such as hours of case management, hours of program activities, and number of bednights.
- Funding balances the need to meet strategic community outcomes as well as reach the maximum number of residents in need.



PERFORMANCE (YEAR TO DATE)

Number of Tacoma Residents Receiving Social Services (Community Services Funding)



17

COMMUNITY SERVICES

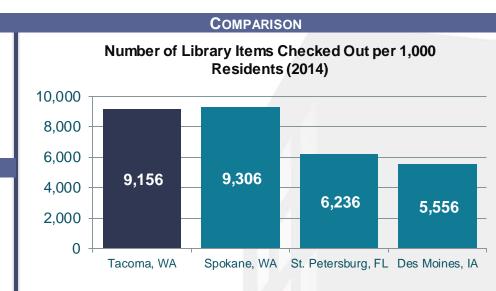
11. Number of Library Items Checked Out per 1,000 Residents

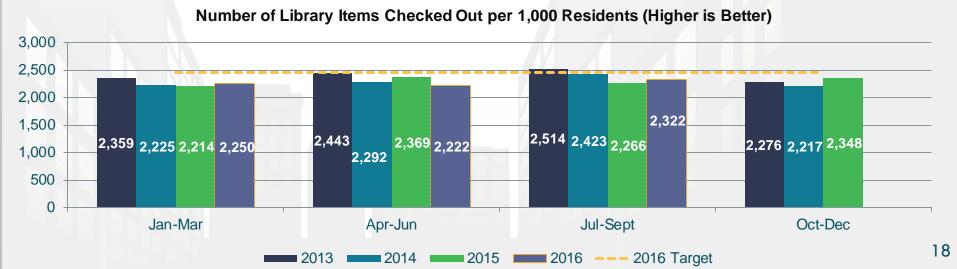
ABOUT THIS MEASURE:

- Number of items checked out through the Tacoma Public Library such as books, CDs, tapes, and DVDs.
- Circulation numbers help librarians monitor and plan for future use of library materials.

ACTIONS TO MEET THE TARGET:

- The Integrated Library System will provide better information about reading trends.
- Reading trend information allows librarians to strategically purchase items for the public.
- It is noteworthy that all libraries in the system were closed for two weeks in Q3 of 2015due to the application of RFID tags.





COMMUNITY SERVICES

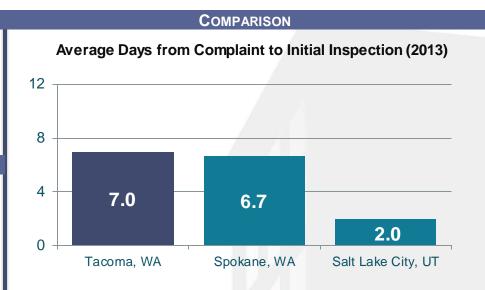
12. Average Days from Complaint to Initial Inspection of Code Violation

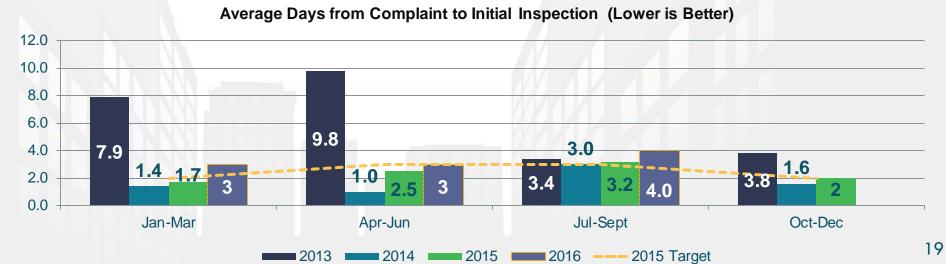
ABOUT THIS MEASURE:

- Number of days from when a complaint is received to when the initial inspection occurs.
- Responsive Code Enforcement improves customer service for those reporting code violations and provides a faster enforcement process for the community.

ACTIONS TO MEET THE TARGET:

- Code Compliance implemented an automated case setup system in the third quarter of 2013.
- The automated system allows for more efficient case creation and reduces response time for both complaint driven and proactive inspections.

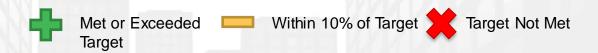






SERVICE AREA 4: ECONOMIC DEVELOPMENT

Measure	Q3 Target	Q3 Actual	Tracking		
13. Number of Building Permits Issue	d				
Residential	381	270	*		
Commercial	362	335			
14. Total Value of Building Permits Issued (Millions)					
Residential	\$20.85	\$16.60			
Commercial	\$65.37	\$93.10	+		
15. Number of Projects Assisted by Community and Economic Development Staff	50	57	4		



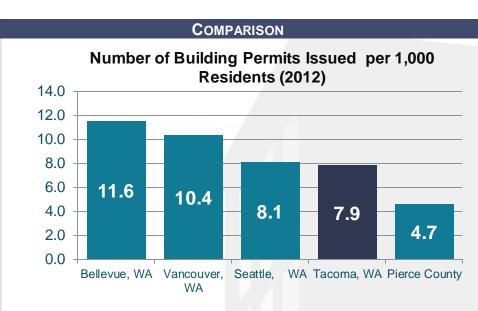
13. Number of Building Permits Issued

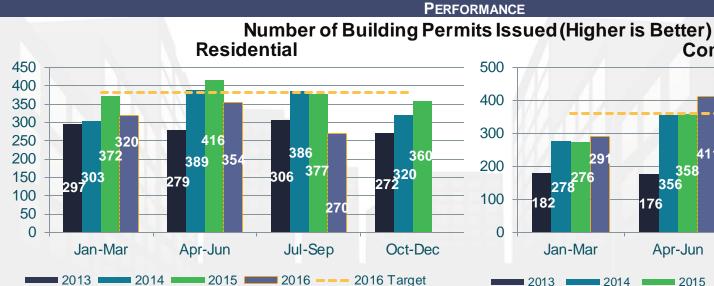
ABOUT THIS MEASURE:

- 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:

- In 2013, Planning and Development Services rolled out a new website with expanded online services. This online transition is continuing in 2015 with the implementation of the Accela program.
- Online services will enable greater efficiencies in the system and the ability to issue permits more quickly.







ECONOMIC DEVELOPMEN

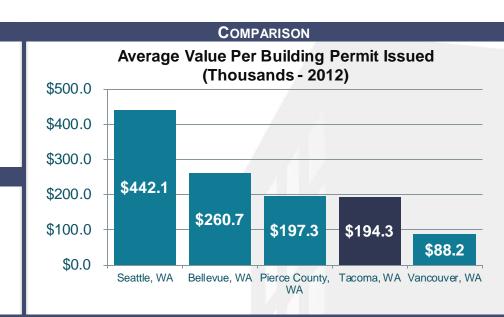
14. Value of Building Permits Issued

ABOUT THIS MEASURE:

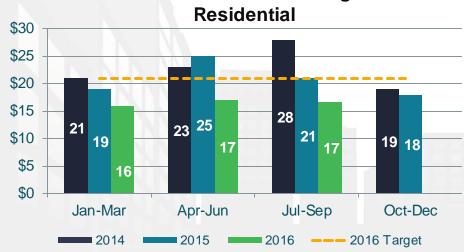
- Value of construction for both residential and commercial projects.
- The dollar value varies by the number and magnitude of construction projects.

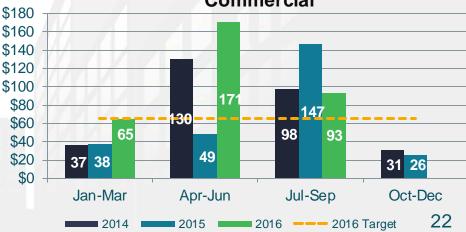
ACTIONS TO MEET THE TARGET:

 Where valuation of the work is provided by the contractor/applicant, this information is being carefully reviewed to determine if the valuation is accurate for the proposed work.



Value of Building Permits Issued (in Millions) (Higher is Better) Residential Commercial





ECONOMIC DEVELOPMENT

15. Number of Projects Assisted by Community & Economic Development Staff

ABOUT THIS MEASURE:

- This measure tracks staff work attracting new construction projects (residential, commercial and industrial), adaptive reuse projects, and public infrastructure projects.
- This work results in a revitalized community with new jobs and construction jobs.



EXAMPLE PROJECTS ASSISTED

- Residential The Winthrop renovation, The Henry,
 Proctor 28, Stadium Apartment, etc.
- Mixed Use Valhalla Hall, McKinley Station Lofts, 11th/MLK, Carpenter Bldg. Art Studios, 6.4 Acre Site Town Center, Horizon Commerce, The Marc
- Commercial Convention Center Hotel & MUC Development, Foss Development Sites 8 & 9, McMenamin's Elks renovations, McMenamin's Old City Hall, Cooks Tower
- Retail Auto Row/BIA, Old Soldier Distillery, Mazda grand reopening, 7 Seas Brewery, Ram Brewery & Tap Room, etc.
- Industrial Vigor Marine capital improvement

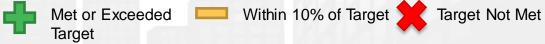
PERFORMANCE

Number of Projects Assisted by Community and Economic Development Staff (Higher is Better)



SERVICE AREA 5: CONVENTION, VISITOR, & ARTS

Measure	Q3 Target	Q3 Actual	Tracking
16. Arts and Cultural Attendance	140,250	134,036	
17. Attendance at City Sponsored/ Supported Events	220,000	361,650	+
18. Percentage of Available Space Occupied At Greater Tacoma Convention and Trade Center	30.0%	18.2%	*
19. Percentage of Available Days Occupied At Tacoma Dome	45.0%	53.0%	+







CONVENTION, VISITOR & ARTS

16. Arts and Cultural Events Attendance

ABOUT THIS MEASURE:

- Number of attendees at arts and cultural organizations and events funded by the Tacoma Arts Commission.
- Organizations and events include, but are not limited to the Museum of Glass, Grand Cinema, and Tacoma Art Museum

ACTIONS TO MEET THE TARGET:

- The Tacoma Arts Commission balances the goal of maximizing the number of attendees with the need to reach broad portions of the community and offer a diverse selection of programs.
- The types of projects funded in 2015 focus on broadening and diversifying audiences.



PERFORMANCE

Arts and Cultural Event Attendance (Higher is Better) 200 **Fhousands** 150 184 177 ₁₅₅ 100 125 152 139 115 124 123 120 116 124 50 0 Jan-Mar Apr-Jun Jul-Sept Oct-Dec 25 2015 2016 --- 2016 Target 2014 2013 I

CONVENTION, VISITOR & ARTS

17. City Sponsored and Supported Events Attendance

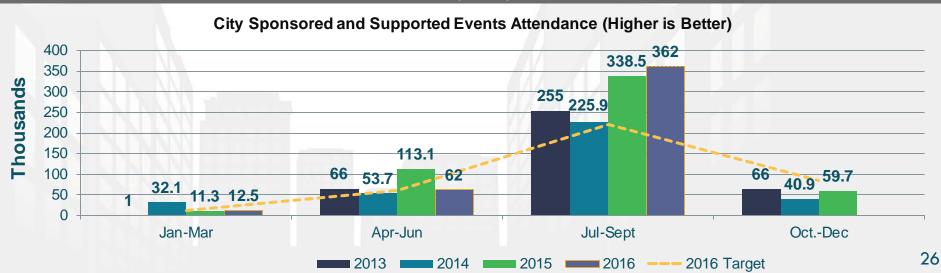
ABOUT THIS MEASURE:

 This measure tracks attendance listed on the permit for City sponsored or supported events, through funding and/or in-kind services. This measure does not include Arts Program funded events.

ACTIONS TO MEET THE TARGET:

 This measure shows the level of impact of the City's support of events throughout the City. Attendance is an indicator of the number of people benefiting from the City's support and of the economic and community impacts of City supported events.





CONVENTION, VISITOR & ARTS

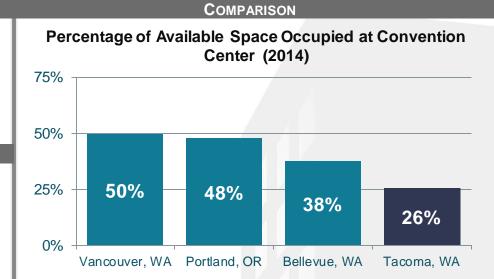
18. Percentage of Available Space Occupied At Greater Tacoma Convention and **Trade Center**

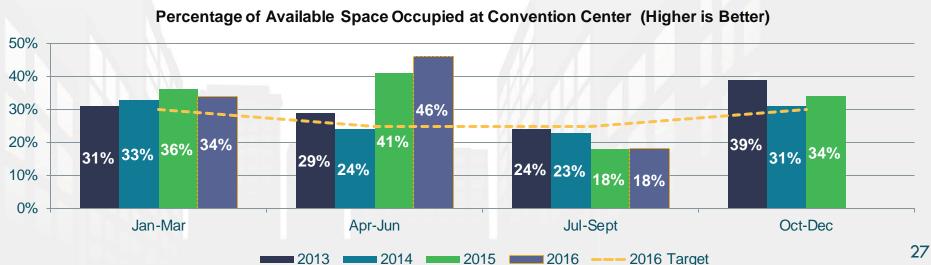
ABOUT THIS MEASURE:

- Percentage of space at the Greater Tacoma Convention and Trade Center that is occupied during the quarter.
- This measure is an indicator how much of the Convention Center facility is used.

ACTIONS TO MEET THE TARGET:

- Public Assembly Facilities contracting with Tacoma Regional Convention and Visitor Bureau to manage sales.
- The percentage of days occupied at the Greater Tacoma Convention and Trade Center are up compared to 2014.





CONVENTION, VISITOR & ARTS

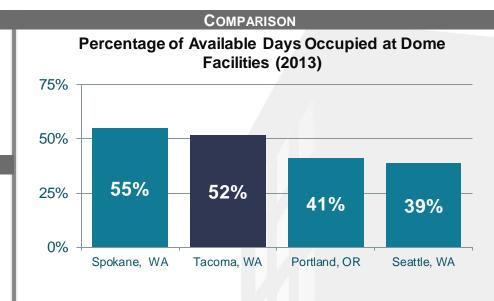
19. Percentage of Available Days Occupied At Tacoma Dome

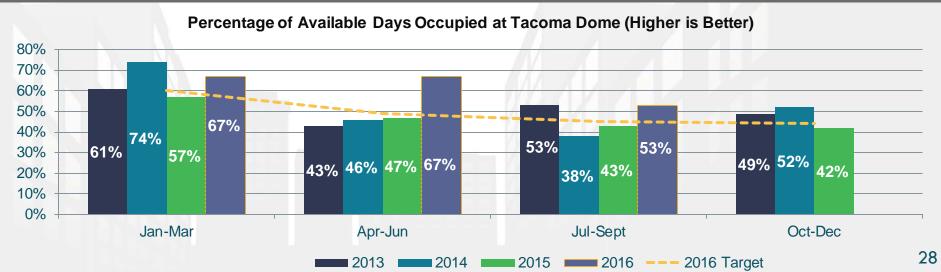
ABOUT THIS MEASURE:

- Percentage of days that the Tacoma Dome is in use of the total days that the Tacoma Dome is available for use.
- This measure shows the occupancy of the facility and is an indicator of its economic benefit.

ACTIONS TO MEET THE TARGET:

- Dome joined Venue Coalition to help secure additional events. Changes in internal structure and staffing have allowed increased focus on revenues.
- The Tacoma Dome has continued to experience higher attendance than prior quarters. 2015 brought 65,553 more visitors to the Dome compared to 2014.







SERVICE AREA 6: SUSTAINABILITY

Measure	Q3 Target	Q3 Actual	Tracking
20. Composition of Residential Waste Stream per Household (Pounds)	763	755	_
21. Pedestrian and Bike Infrastructure			
Miles of Bike Infrastructure (Lanes, Sharrows, Boulevards)	0.5	0.3	
Number of Curb Ramps Installed	150	218	4



Target



Met or Exceeded Within 10% of Target Target Not Met





SUSTAINABILITY

20. Composition Residential Waste Stream per Residential Household

(Pounds)

ABOUT THIS MEASURE:

- Pounds of waste, recycling, and yard and food waste products, such as commingled recycling, glass, yard waste, and food waste, per Residential Household.
- Recycling promotes responsible environmental stewardship and long-term sustainability.
- Recycling is a cost effective alternative to burying waste in landfills.

ACTIONS TO MEET THE TARGET:

 Targeted education and expanded recycling programs, including implementation of residential food waste collection & establishment of a drop-off Styrofoam recycling program by installing an EPS Densifier at the Recycle Center.





SUSTAINABILITY

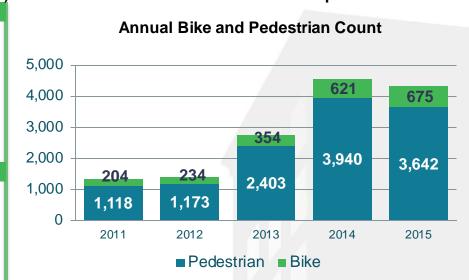
21. Pedestrian and Bike Infrastructure: Miles of Bike Infrastructure (Lanes, Sharrows, Boulevards and Trails) and Number of Curb Ramps

ABOUT THIS MEASURE:

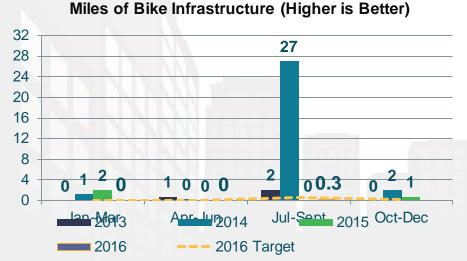
- Number of new miles of non-motorized facilities installed, such as bike lanes, sharrows, and trails.
- This measure tracks the number of curb ramps installed in order to increase accessibility.
- Non-motorized infrastructure helps meet federal, state and City requirements to accommodate all modes of transportation and creates opportunities for more active and healthy lifestyles.

ACTIONS TO MEET THE TARGET:

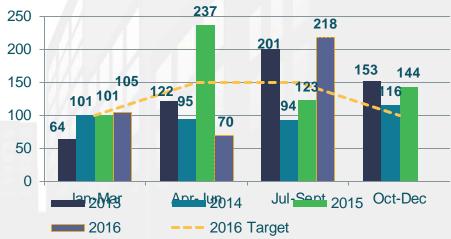
In December of 2015, the City adopted Tacoma's first Transportation Master Plan (TMP). The main components of the TMP include updated and balanced goals and policies that build on the Mobility Master Plan and connectivity for all transportation modes. The TMP identifies an increase in active transportation modes such as walking and biking and supports environmental, personal, and economic health.



PERFORMANCE



Number of Curb Ramps Installed (Higher is Better)





SERVICE AREA 7: OPEN GOVERNMENT

Measure	Q3 Target	Q3 Actual	Tracking
22. General Fund Expenditure as Percentage of Projection	-2.0% - 0%	-2.4%	*
23. General Fund Revenue as Percentage of Projection	0.0% - 2.0%	1.0%	4
24. Number of Business Licenses Issued	2,000	4,063	+



OPEN GOVERNMENT

22. General Fund Expenditure as Percentage of Projection

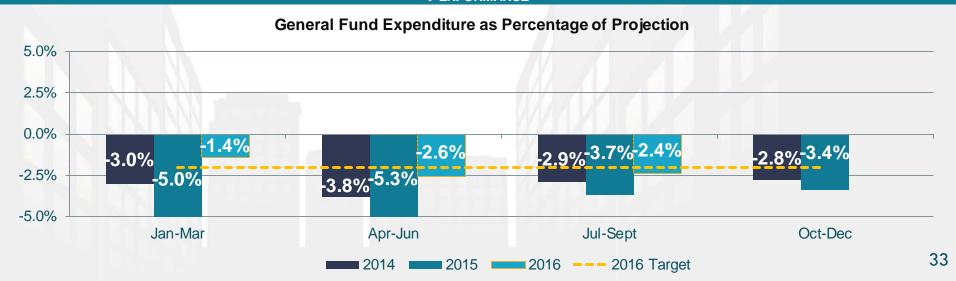
ABOUT THIS MEASURE:

- Percentage difference between the General Fund expenditure projection and actuals. The goal is to have a variance between 0% and -2%.
- A negative variance means that expenditures are under budget.
- The City Council adopts a Biennial Budget every two years. The current budget is for 2015-2016.

ACTIONS TO MEET THE TARGET:

- Accurate estimates are key to maintaining a balanced budget and for forecasting next the next biennial budget.
- Monthly and quarterly financial reports are provided to the City Manager and City Council.
- End of year actuals are unaudited and *may change* before the official Year End Report presentation to Council.

2016 Quarter 3 BTD	2016 Quarter 3 BTD
Expenditure Projection	Expenses
\$363,022,149	\$354,194,978



OPEN GOVERNMENT

23. General Fund Revenues as Percentage of Projection

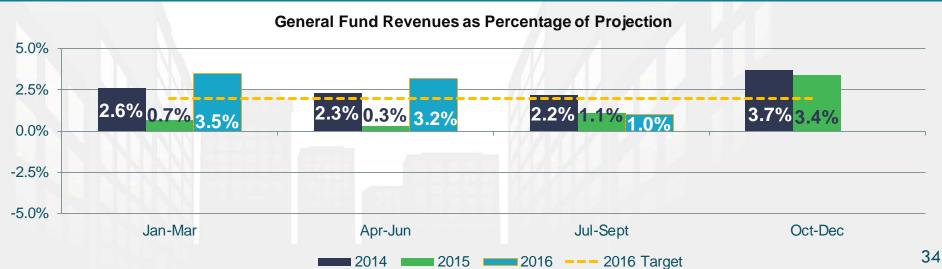
ABOUT THIS MEASURE:

- Percentage difference between the General Fund revenue projection and actuals. The goal is to have a variance between 0% and -2%.
- A positive variance means the revenues are above the budgeted projection.
- The City Council adopts a Biennial Budget every two years. The current budget is for 2015-2016.

ACTIONS TO MEET THE TARGET:

- Accurate estimates are key to maintaining a balanced budget and for forecasting next year's budget.
- Monthly and quarterly financial reports are provided to the City Manager and City Council.
- End of year actuals are unaudited and *may change* before the official Year End Report presentation to Council.

2016 Quarter 3 BTD Revenue Projection	2016 Quarter 3 BTD Revenue
\$361,092,424	\$364,743,362



OPEN GOVERNMENT

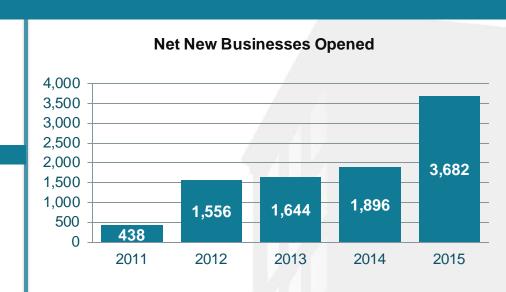
24. Number of Business Licenses Issued

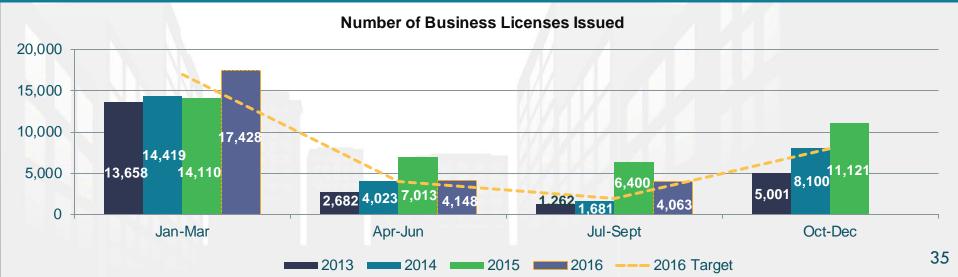
ABOUT THIS MEASURE:

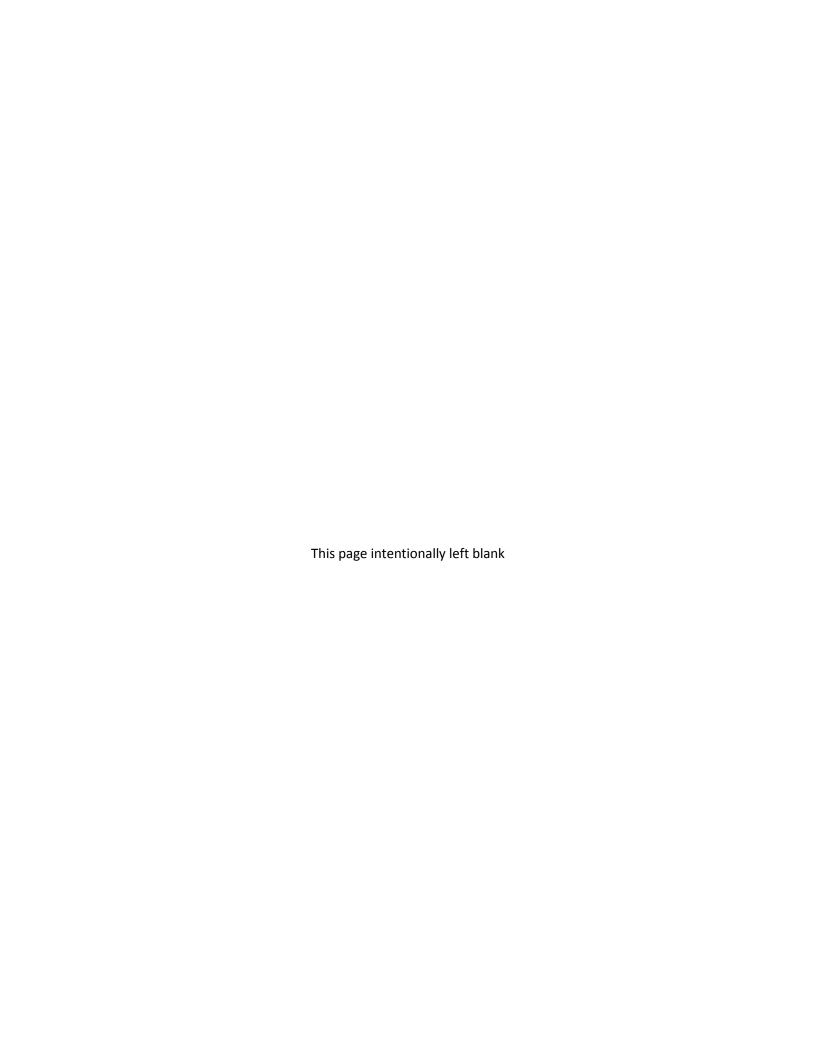
- This measure shows the number of business licenses issued.
- It is an indicator of the workload of the Tax & License Division and staff's efforts to ensure that all businesses operating in the City are registered with the City.

ACTIONS TO MEET THE TARGET:

- The City has prioritized initiatives to ensure that businesses are compliant with the City's licensing process.
 These efforts may result in an increase in the number of businesses registered in 2015 and 2016.
- Additionally, the Community & Economic Development department works to support and grow businesses.







CITY OF TACOMA 2015-2016 Budget Performance Report

Quarter 3 2016

2015-2016 BUDGET PERFORMANCE REPORT

The following is the quarterly update on the performance measures listed in the 2015-2016 Budget. Performance measures provide information on the efficiency and effectiveness of the City of Tacoma's operations.

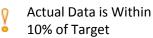
The City hopes that by making this information accessible, citizens will be better informed about the effectiveness of some City programs, how tax revenues are being spent, and progress toward the City's goals.

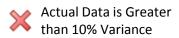
Each measure includes a measure description, historical performance information, current quarterly actuals and targets, and tracking indicators. Targets take into account budgetary restrictions, past performance, and changes in the demand for City services. A few measures in this report are updated annually due to the type of information reported or reporting scheduled with external organizations. Below is a list of Departments included in this report as well as definitions for the indicators seen with each measure.

Departments			
City Attorney's Office	Information Technology		
City Manager's Office	Library		
Community & Economic Development	Municipal Court		
Environmental Services	Neighborhood & Community Services		
Finance	Planning & Development Services		
Fire	Police		
Government Relations	Public Assembly Facilities		
Hearing Examiner	Public Works		
Human Resources			



Actual Data Met or Exceeded Target





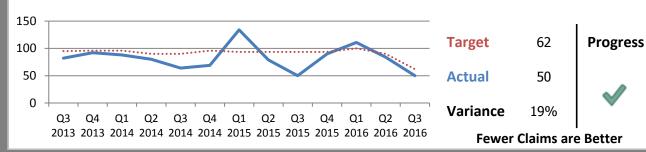


Indicator of the workload of a department

Service Area: Civil Division

Number of Claims for Damages Filed

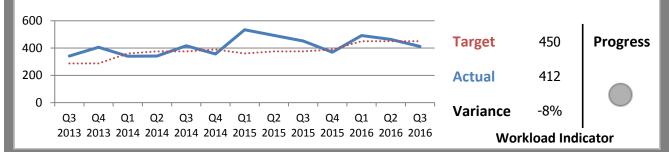
This measure tracks the number of claims for damages filed for all General Government departments.



Service Area: City Clerk's Office

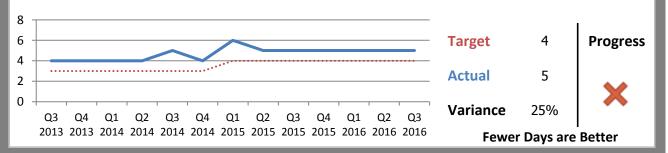
This measure tracks the number of public disclosure requests received.

This measure tracks the number of public disclosure requests received.



Median Number of Days for Public Disclosure Response

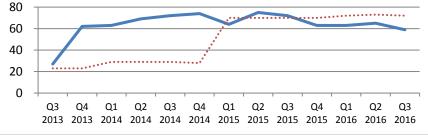
This measure tracks compliance with state law and ensures accountability and transparency for citizens.

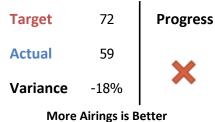


Service Area: Media and Communications Services

Number of New Airings of TV Tacoma Original Programs

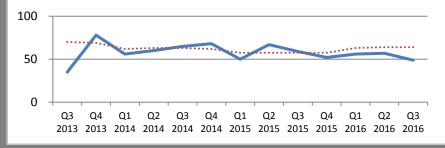
This measure tracks the number of airings for new original programming produced by TV Tacoma.





Number of Traditional News Releases Distributed

This measure tracks the number of traditional written news releases distributed by staff.







More Releases are Better

Number of Video News Releases Distributed

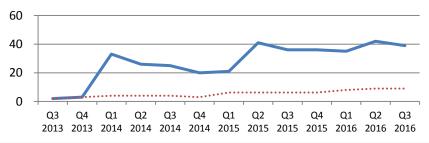
This measure tracks the number of video news releases distributed by staff.



Target	5.0	Progress	
Actual	6.0	. //	
Variance	20%	~	
More Releases are Better			

Number of Outgoing Media Pitches

This measure track the number of media pitches made by Media and Communications staff to garner coverage of news, programs services and events.

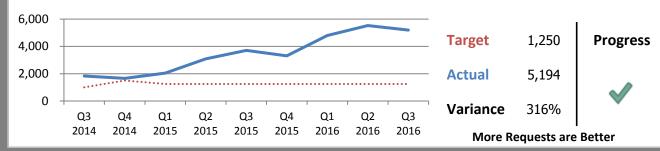


Target	9	Progress		
Actual	39			
Variance	333%	~		
More Media Pitches are Retter				

Service Area: Customer Service Center

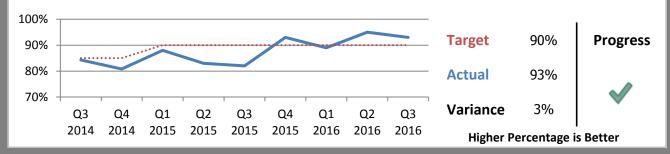
TacomaFIRST 311 Requests

This measures tracks the number of requests submitted through the TacomaFIRST 311 online system.



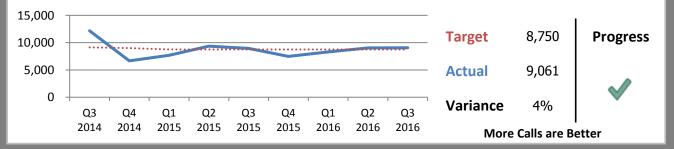
Time to Complete 311 Requests

This measures tracks the percentage of TacomaFirst 311 requests completed by the SLA date.



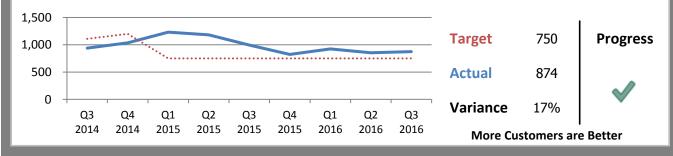
Number of 311 Calls

This measures tracks the number of 311 calls to the TacomaFirst 311 Customer Support Center.



Number of Walk-ins

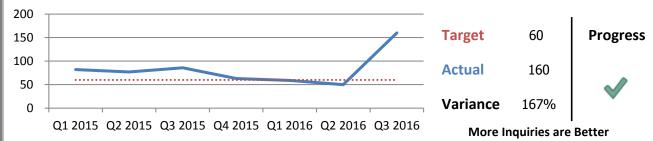
This measures tracks the number of walk-in customers to the TacomaFirst 311 Customer Support Center.



Service Area: Office of Equity and Human Rights

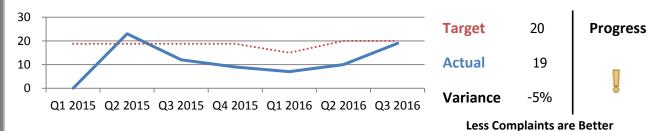
Number of Community Member Discrimination Inquiries

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.



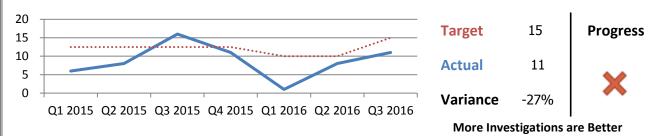
Number of Discrimination Complaints Filed

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.



Number of Discrimination Investigations Completed

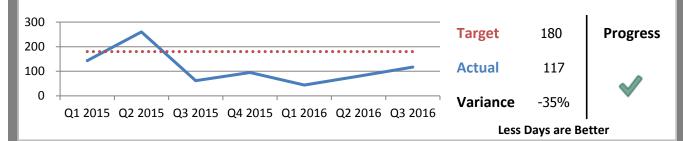
This measure tracks the number of housing, employment and public accommodation discrimination investigations that are completed on an annual basis.



Service Area: Office of Equity and Human Rights

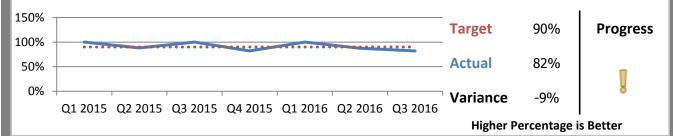
Average Time for Completion of Discrimination Complaint Investigations

This measure will examine the average length of time that it takes to complete a discrimination investigation.



Percentage of completed case investigations compensated by Federal Grant Funds

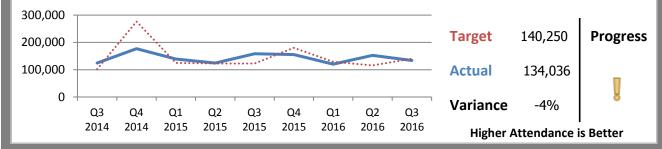
This measure tracks the percentage of cases that are closed whereby the costs for those investigations are reimbursed to the City through federal Grants from the U.S. Department of Housing and Urban Development and the Equal Employment Opportunity Commission.



Service Area: Arts Program

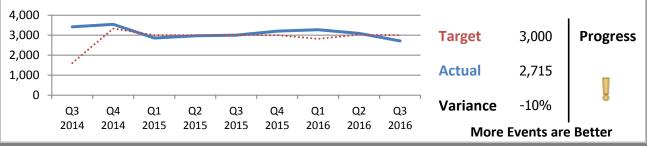
Arts and Cultural Events Attendance

This measure tracks attendance at arts and cultural events partially funded by the Tacoma Arts Commission.



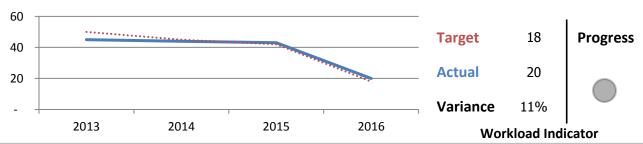
Number of Arts Events

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.



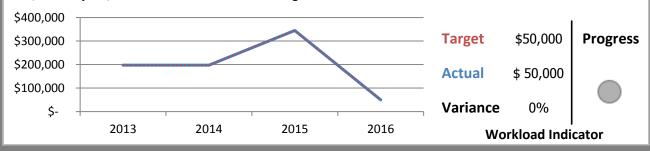
Number of Grants Supporting Arts and Cultural Events (Annual)

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.



Dollar Value of Grants Supporting Arts and Cultural Events (Annual)

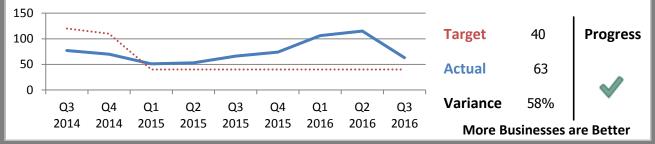
Dollar amount awarded through the Tacoma Arts Commission's Contracts for Cultural Services for the Arts Anchor Fund, Arts Projects, and Tacoma Artists' Initiative Program.



Service Area: Economic Development Division

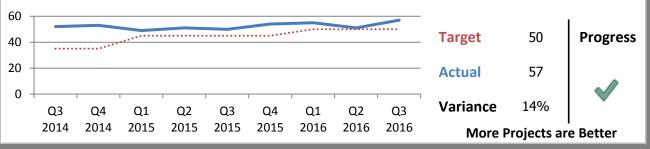
Number of Small Businesses Assisted by Community and Economic Development

This measure reports the number of businesses assisted via one-on-one counseling, workshops, business networking events, etc. by Community and Economic Development staff.



Number of Projects Assisted by Community & Economic Development

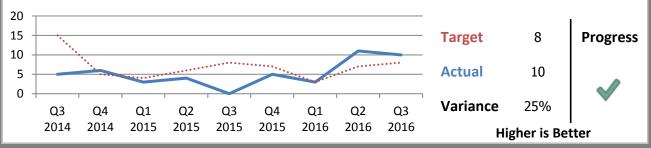
This measure tracks staff work attracting new construction projects (residential, commercial and industrial), adaptive reuse projects, and public infrastructure projects.



Service Area: Housing Division

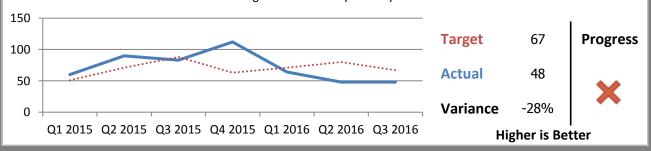
Number of Homebuyers Assisted through Homebuyer Assistance Programs

This measure tracks the number of homebuyers assisted through homebuyer assistance program operated by Tacoma Community Redevelopment Authority (down payment assistance program).



Number of Homes Repaired or Rehabilitated

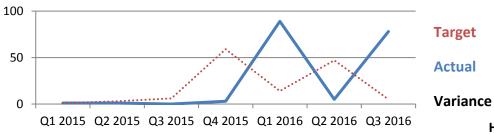
This measure tracks the number of homeowner occupied affordable housing units that are repaired or rehabilitated with the assistance of federal and local funding administered by the City.

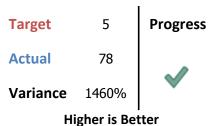


Service Area: Housing Division

Number of New Affordable Housing Units

This measure tracks the number of new or rehabilitated affordable rental and homeownership housing units in Tacoma's inventory.

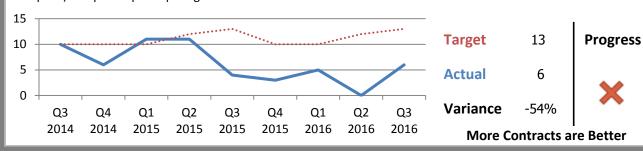




Service Area: Small Business Enterprise

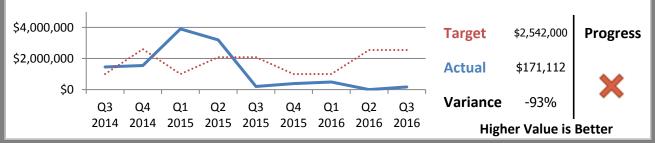
Number of SBE contracts

This measure is the number of contracts the City entered into that had Tacoma certified SBE (Small Business Enterprise) companies participating.



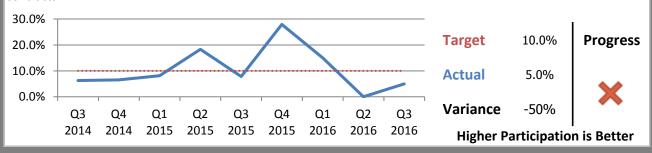
Value of SBE Contracts

This measures the dollar value of contracts entered into with Tacoma certified SBE (Small Business Enterprise) companies.



Percentage of SBE Participation in Contracts

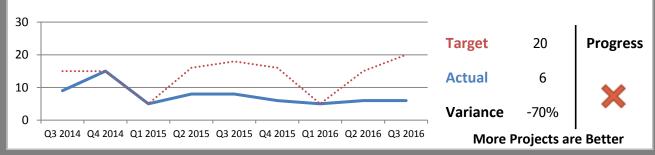
This measure is the percent of Tacoma certified SBE (Small Business Enterprise) companies' participation in City contracts.



Service Area: Local Employment and Apprenticeship Program

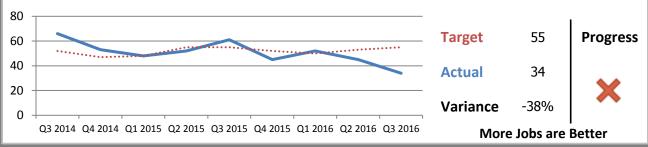
Number of New LEAP Projects

This measures the number of new public works projects the City managed that had LEAP Utilization Goals.



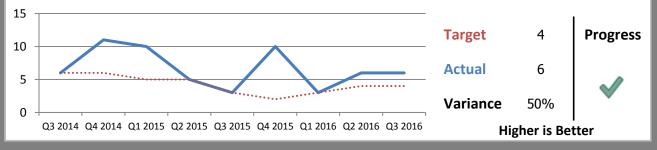
Number of Leap Jobs

This measures the number of LEAP jobs created on City of Tacoma construction projects. City ordinance requires a minimum 15% LEAP Utilization Goal (LUG).



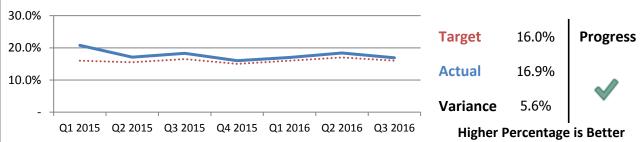
Number of Grant-trained Participants Who Obtained Jobs

This measure shows the number of participants that were provided environmental job training and obtained unsubsidized employment.



LEAP Utilization Percentage

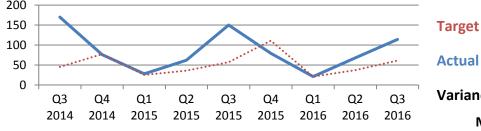
This measures the percentage of labor hours worked by LEAP (Local Employment & Apprenticeship Program)-qualified employees on eligible public projects (or with LEAP goals).



Service Area: Events Program

Number of Event Days - City Sponsored, Supported & Permitted

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.



arget 61 Progress

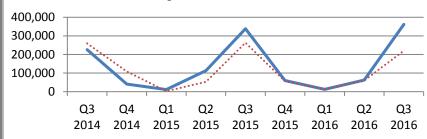
Actual 114

Variance 87%

More Days are Better

Events Attendance - City Sponsored & Supported

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 220,000 Progress

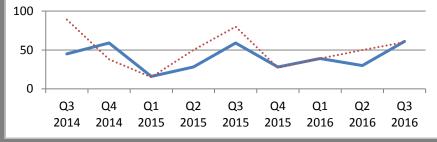
Actual 361,650

Variance 64%

Higher Attendance is Better

Number of Filed Event Applications

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 60 Progress

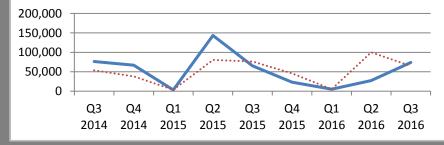
Actual 61

Variance 2%

Workload Indicator

Events Attendance - City Permitted

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 65,000 Progress

Actual 73,725

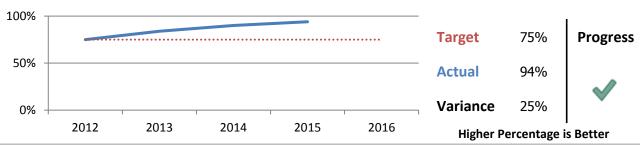
Variance 13.4%

Higher Attendance is Better

Service Area: Surface Water

Stormwater Quality (Annual)

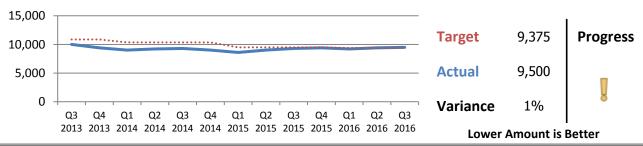
This is a set of measures that demonstrate changes in storm water quality. The value indicates the percent of measures that are significantly improving.



Service Area: Solid Waste

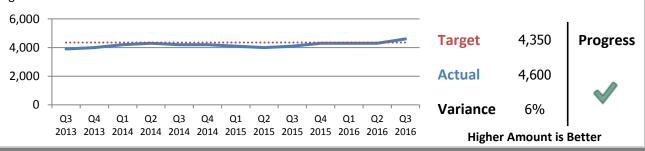
Residential Solid Waste Collected

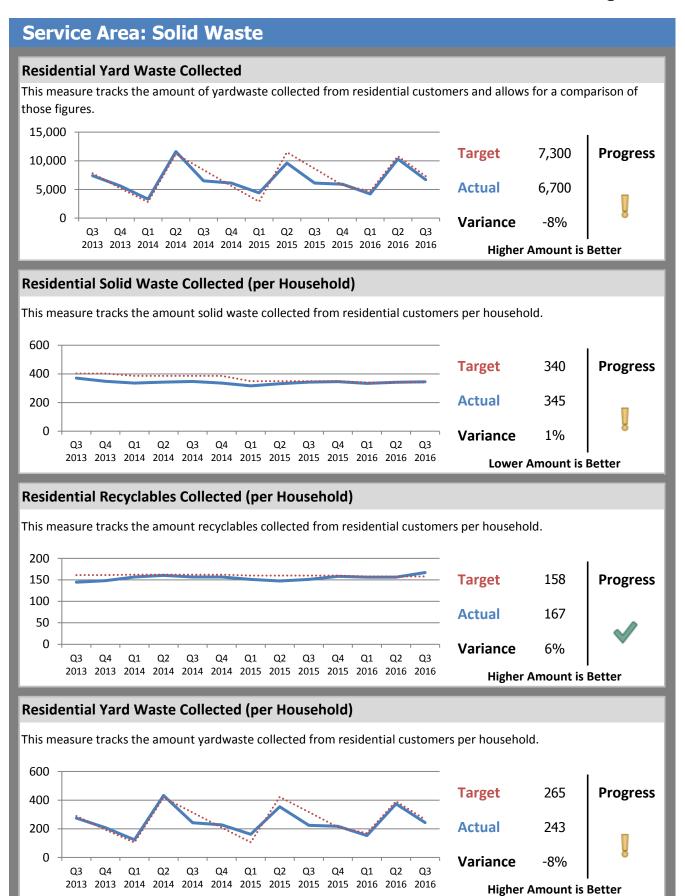
This measure tracks the amount solid waste collected from residential customers and allows for a comparison of those figures.



Residential Recyclables Collected

This measure tracks the amount recycling collected from residential customers and allows for a comparison of those figures.

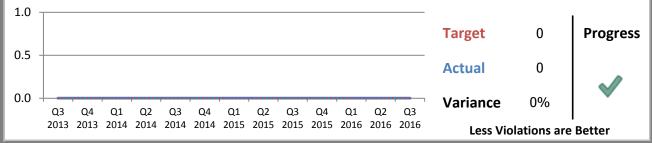




Service Area: Wastewater

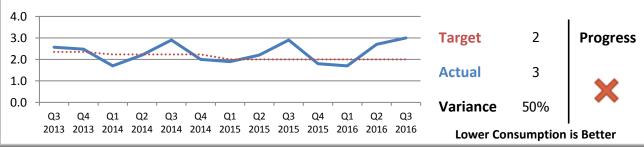
NPDES Permit Violations

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.



Power Consumption at Central Treatment Plant

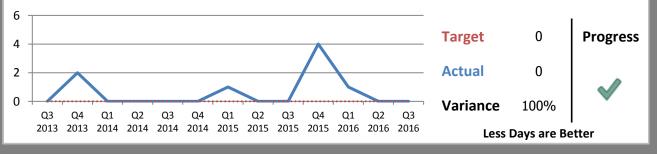
The Central Treatment Plant is a large power customer and power consumption is an indicator of efficient plant operations.



Service Area: Sustainability

Number of Air Quality Non-Attainment Days

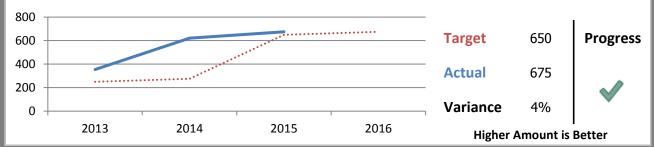
This measure tracks the number of days the fine particle pollution at the South End Tacoma Monitoring Station did not meet the federal standards set by the Environmental Protection Agency. The City partners with the Puget Sound Clean Air Agency to achieve zero days of non-attainment.



Service Area: Sustainability

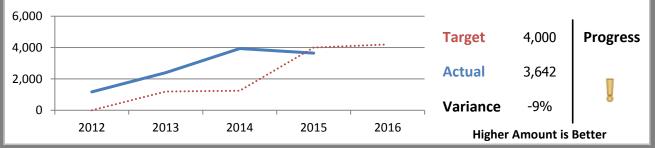
Number of Bicyclists Counted During the Annual Count

This number measures the bicyclists counted at the annual Fall Bicycle and Pedestrian Counts, which are taken at 24 locations around Tacoma.



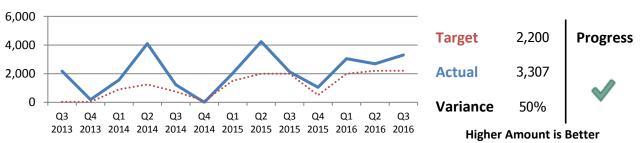
Pedestrians

This number measures the pedestrians counted at the annual Fall Bicycle and Pedestrian Counts, which are taken at 24 locations around Tacoma.



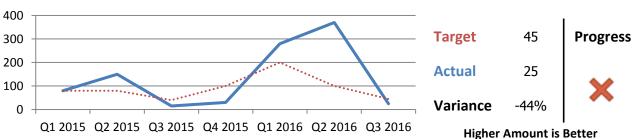
Number of Participants Attending City-sponsored Sustainability Events

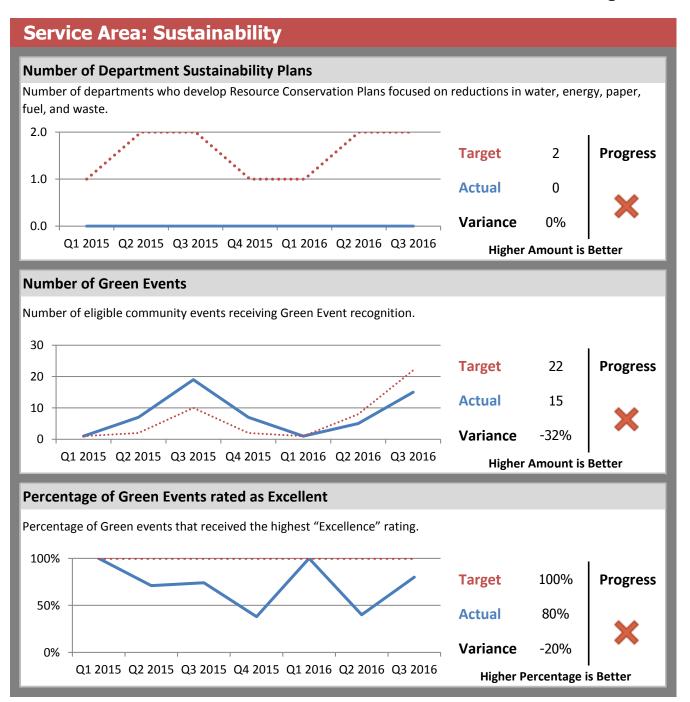
This measure tracks the number of participants attending City-sponsored sustainability events such as South Sound Sustainability Expo, Bike Month events, annual Bike Swap, rides, and workshops.



Number of Enviro-Challenger Lessons

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.



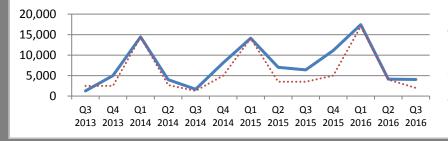


Finance O3 2016

Service Area: Tax and License

Number of Business Licenses Issued

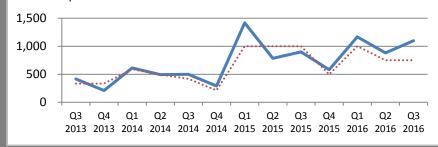
This measure shows the number of business licenses issued.



Target 2,000 **Progress** Actual 4,063 Variance 103% **More Licenses are Better**

Net New Businesses Opened

The measure shows the number of new businesses opened subtracted by the number of businesses closed during the same time period.



Target 750 Actual 1,098 46% Variance

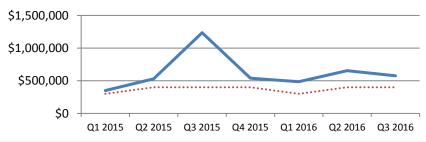


Progress

More Businesses are Better

Audit & Investigation Tax Revenues

The measure shows the amount of B&O tax revenue received as a result of audits and investigations from businesses operting in the City.



400,000 **Target Progress Actual** 576,525 Variance **Workload Indicator**



Service Area: Accounting and Treasury Services

Moody's Investors Service

This measures shows the creditworthiness of the City of Tacoma as assessed by Moody's Investors Service.

Aa2	Aa3	Aa3	Aa3	Target Actual	Aa3	Progress
				Variance		Å
				High	er Rating is	Better

18

Finance Q3 2016

Service Area: Accounting and Treasury Services

Standard and Poor's Corporation

This measures shows the creditworthiness of the City of Tacoma as assessed by Standard and Poor's Corporation.

2012	2013	2014	2015	Target	AA	Progress
AA	AA	AA	AA	Actual	AA	
				Variance	0%	~

Higher Rating is Better

Fitch Ratings

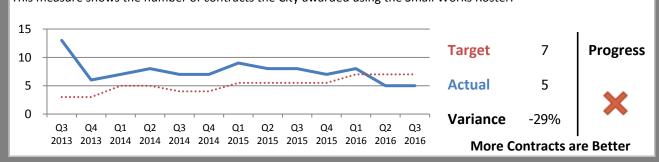
This measures shows the creditworthiness of the City of Tacoma as assessed by Fitch Ratings.

					0% Rating is	Datta.
				Variance		\checkmark
A+	A+	A+	A+	Actual	A+	
2012	2013	2014	2015	Target	A +	Progress

Service Area: Procurement and Payables

Number of Small Works Roster Contracts

This measure shows the number of contracts the City awarded using the Small Works Roster.

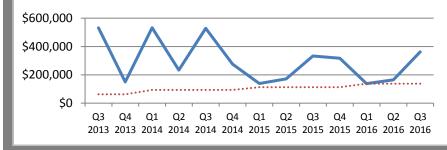


Finance Q3 2016

Service Area: Procurement and Payables

Value of Small Works Roster Contracts

This measure is the value of the contracts between the City and businesses on the Small Works Roster.

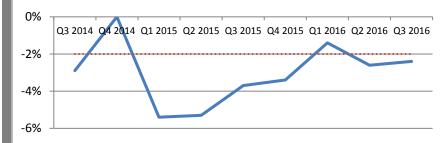




Service Area: Office of Management and Budget

General Fund Expenditure as Percentage of Projection

This measure is the percentage difference between the General Fund expenditure projection and actuals.



Target	-2.0%	Progress		
Actual	-2.4%	>		
Variance	20%	^		
Between a Range of 0.0 & -2.0% is Better				

General Fund Revenues as Percentage of Projection

This measures is the percentage difference between the General Fund revenue projection and actuals.

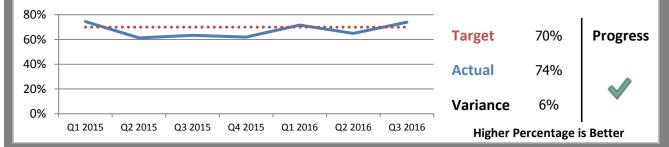


Target	2.0%	Progress		
Actual	1.0%	. //		
Variance	-50%	~		
Between a Range of 0.0 & 2.0% is Better				

Service Area: Fire Suppression and EMS

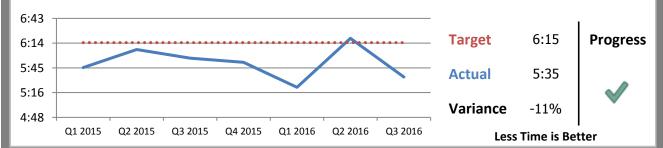
Percentage of Incidents First Arriving Company is On-scene of a Fire within Response Time Goals

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.



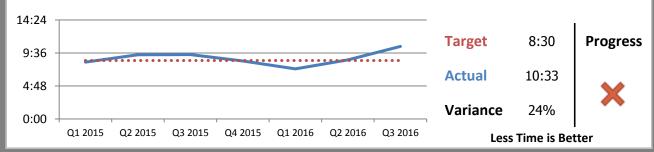
Average Total Response Time For The First Arriving Company at a fire Incident

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.



Actual Performance the First Arriving Company is On-scene of a Fire at the 90th Percentile

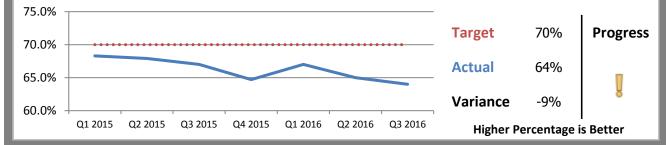
This measure tracks the time it takes for the first firefighters to arrive on the scene of a critical/urgent fire incident. Total Response Time (TRT) is the sum of 9-1-1 dispatch, turnout, and travel time. The TRT metro/urban goal for the first arriving company is 6 minutes and 20 seconds, and the suburban/limited access goal is 7 minutes and 20 seconds.



Service Area: Fire Suppression and EMS

Percentage of Incidents First Arriving Company is On-scene of an EMS Incidnet within Response Time Goals

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.



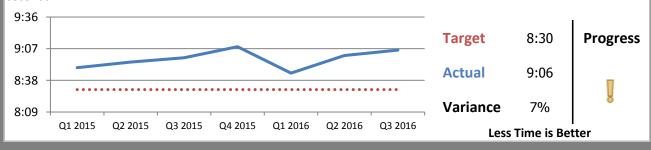
Average Total Response Time For The First Arriving Company at an EMS Incident

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.



Actual Performance the first Arriving Unit is On-scene of a EMS Incident at the 90th Percentile

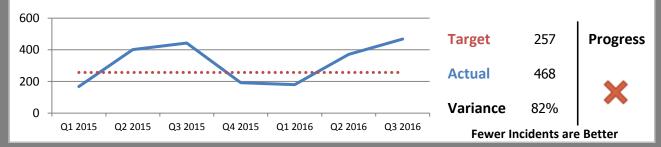
This measure tracks the time it takes for firefighters to arrive on-scene of a critical/urgent emergency medical incident. Total response time (TRT) is the sum of 9-1-1 dispatch, turnout and travel time. The TRT metro/urban goal for the first arriving company is 6 minutes and 30 seconds, and the suburban/limited access goal is 7 minutes and 30 seconds.



Service Area: Fire Suppression and EMS

Total Confirmed Fires

This measure shows the total number of confirmed fire incidents responded to by the Tacoma Fire Department.



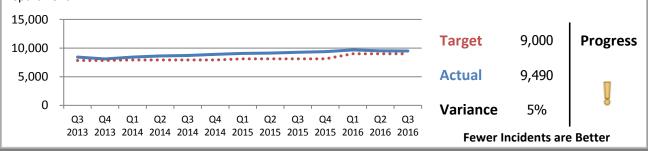
Total Confirmed Fire Incidents Per 1,000 Residents

This measure shows the total number of confirmed fire incidents responded to by the Tacoma Fire Department for every 1,000 residents.



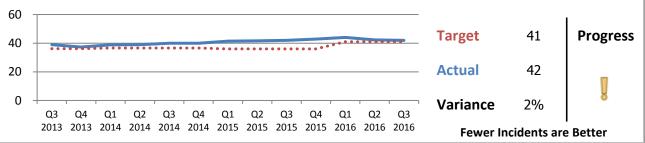
Total Emergency Medical Incidents

This measure shows the total number of dispatched emergency medical incidents responded to by the Tacoma Fire Department.



Total Dispatched Emergency Medical Incidents Per 1,000 Residents

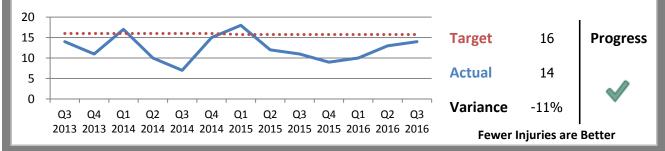
This measure indicates the number of dispatched emergency medical incidents responded to by the Tacoma Fire Department for every 1,000 residents.



Service Area: Fire Suppression and EMS

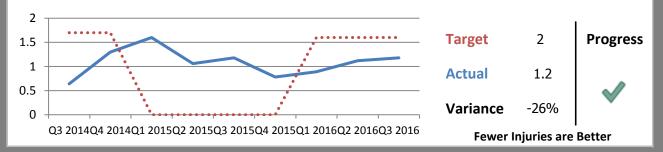
Firefighter Injuries

This measure indicates the number of firefighter on-the-job injuries.



Firefighter Injuries Per 1,000 Incidents

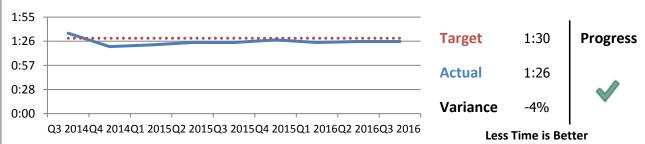
This measure indicates the number of firefighter injuries per 1,000 incidents.



Service Area: 911 Dispatch

Dispatches Completed Within Goals - Actual Performance at the 90th Percentile

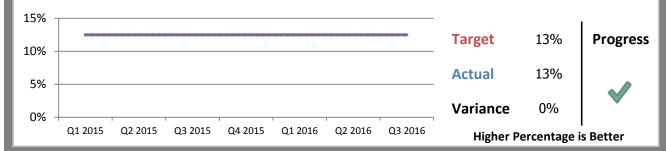
This measures tracks the time elapsed from the receipt of a 9-1-1- call to the completion of the dispatch directing firefighters to respond. Performance goals are 60 seconds for Fire incidents, and 90 seconds for EMS and Speciality Incidents.



Service Area: Emergency Management

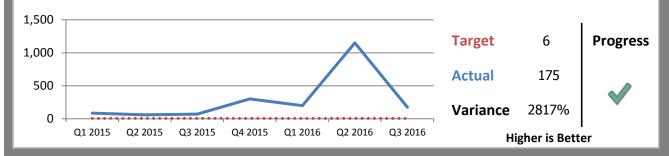
Percentage of Departmental COOPs Updated Annually

This measure tracks the total number of departmental COOPs updated each year against the total number of City departments.



Number of Organizations, Households and Individuals Assisted with Emergency Management Planning

This measure tracks the total number assisted with emergency management planning.



Service Area: Fire Administration

Number of Training Hours Completed

This measure tracks the total number of training hours employees completed annually.

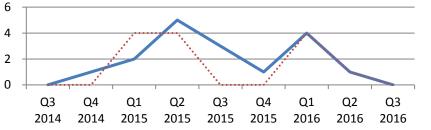


Service Area: Fire Prevention Percentage of High-risk Occupancy Inspections Conducted Annually This measure tracks the number of high-risk occupancies that are inspected annually against the total number of known high-risk occupancies within the city limits. 40% **Progress Target** 25% 30% 20% 29% **Actual** 10% **Variance** 14% 0% Q1 2015 Q2 2015 Q3 2015 Q4 2015 Q1 2016 Q2 2016 Q3 2016 **Higher Percentage is Better**

Service Area: Government Relations

Number of Successful Legislative Efforts

This measure reports the number of City of Tacoma State and Federal agenda items that resulted in actions serving the City's best interests.





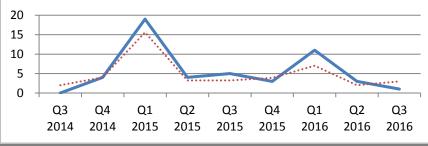


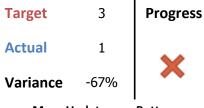
Progress

More Successes are Better

Number of Legislative Updates

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.

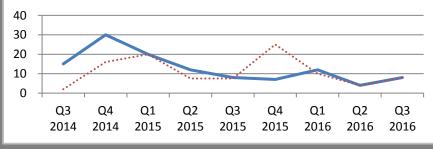




More Updates are Better

Number of Presentations

This measure reports the number of presentations made to intergovernmental, elected, and appointed officials by Government Relations Office staff.



Target	8	Progress
Actual	8	
Variance	0%	~
More Presentations are Better		

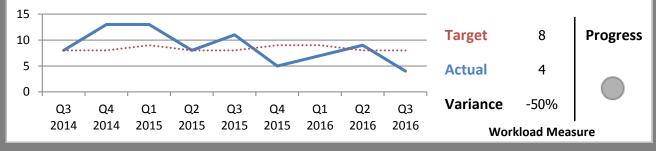
Service Area: Hearing Examiner Total Number of Cases Filed Per Year This measure tracks the overall caseload processed by the Hearing Examiner's Office. 40 30 25 **Progress Target** 20 30 Actual 10 Variance 20% Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 2014 2014 2015 2015 2015 2015 2016 2016 2016 **Workload Measure Total Number of Decisions/ Orders Issued Per Year** This measure tracks the number of decisions or orders generated by the Hearing Examiner's Office. 60 **Target** 39 **Progress** 40 20 Actual 38 0 Variance -3% Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 2014 2014 2015 2015 2015 2015 2016 2016 2016 **Workload Measure** Average Time Between Case Filing and Hearing (Days) This measure tracks the time period between the date a case is filed and the first scheduled hearing date. 100 **Target** 65 **Progress** 50 50 Actual Variance -23% 0 Q1 2015 Q2 2015 Q3 2015 Q4 2015 Q1 2016 Q2 2016 Q3 2016 **Lower Average Time is Better** Average Time Between Hearing Record Close and Decision Issuance (Days) 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. 40 30 **Progress Target** 30 20 25 Actual 10 Variance -17% Q1 2015 Q2 2015 Q3 2015 Q4 2015 Q1 2016 Q2 2016 Q3 2016

Lower Average Time is Better

Service Area: Labor Relations

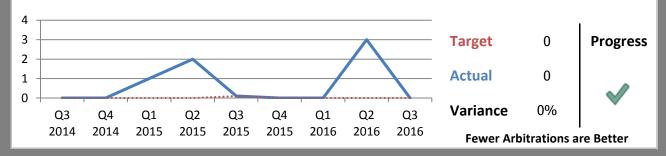
Number of Grievances Filed

The measure tracks the number of grievances filed by represented employees each year.



Number of Grievances that went to Arbitration

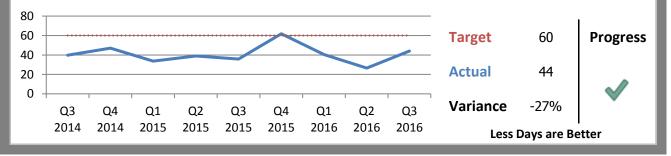
This measure tracks the number of grievances that went to arbitration.



Service Area: Personnel Services

Average Number of Days to Create Candidate Pool

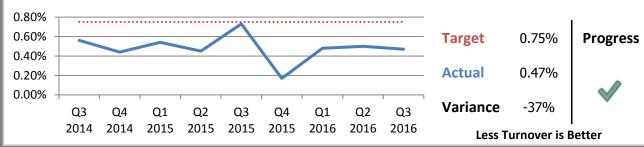
This measure tracks the time it takes for Human Resources staff to develop and implement a recruitment and selection plan which results in a pool of candidates who are available for hire pursuant to the City's personnel rules.



Service Area: Personnel Services

Voluntary Turnover Rate

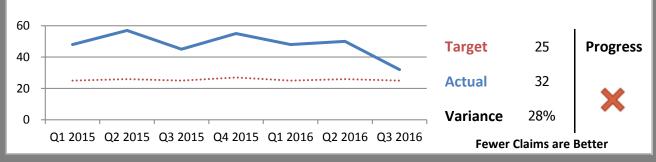
This measure tracks the percentage of employees who have voluntarily left City employment. It does not include terminations or retirements.



Service Area: Risk Management - Safety

Number of Fleet Claims

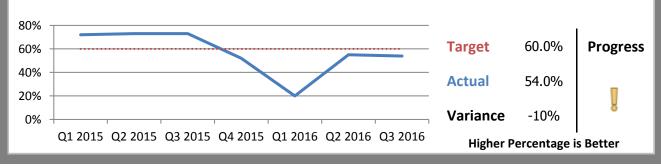
This measure tracks the number of claims involving a City vehicle (physical damage and liability).

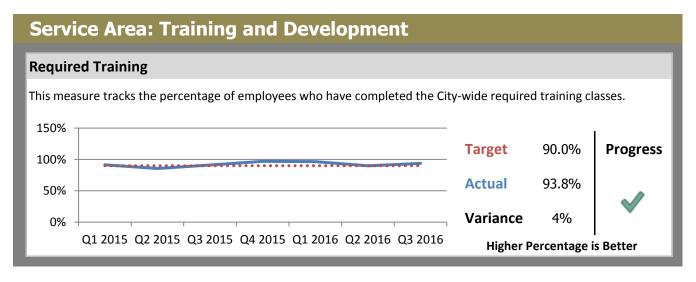


Service Area: Benefits

Wellness Participation Rate

This measure tracks the percentage of employees who participate in the Wellness program.

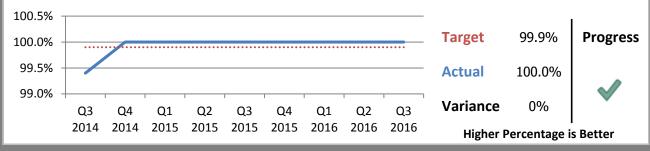




Service Area: Network and Computing Support

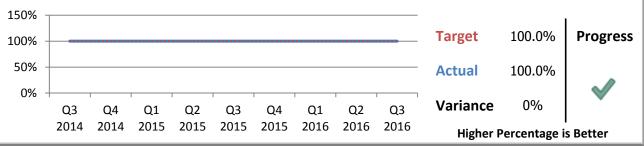
Network Uptime Percentage

This measure provides information on Enterprise network system availability which is maintained and monitored by Information Technology Department staff.



Percentage of Telephone and Network Problems Resolved within 24 Hours

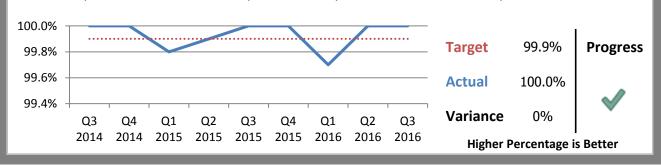
This measure shows the responsiveness of the Information Technology Department to customer telephone and network service requests; including fixing outages, adding or removing lines, etc.



Service Area: Software and Systems Support

SAP Uptime Percentage

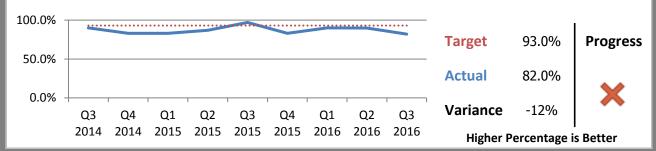
This measure provides information on SAP system availability maintained and monitored by IT staff.



Service Area: Software and Systems Support

Percentage of SAP Problem Resolution / Repairs Corrected Within 24 Hours

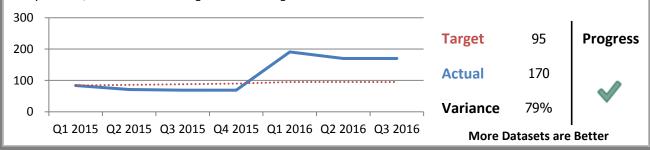
This measure shows IT Department responsiveness to customer service desk requests for SAP support.



Service Area: E-Governance

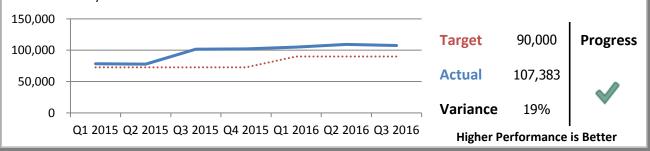
Datasets Published

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.



Online Requests & Transactions

This measure accounts for the number of online service requests and business transactions performed by citizens and customers for city services.



Service Area: Cyber Securty Cyber Security Vulnerabilities Resolved This measure accounts for the number of known system vulnerability issues identified and resolved in the City's information system architecture. 400 **Progress Target** 120 300 200 220 **Actual** 100 Variance 83% 0 Q1 2015 Q2 2015 Q3 2015 Q4 2015 Q1 2016 Q2 2016 Q3 2016 **More Issues Resolved are Better**

Library Q3 2016

Service Area: Access to Library Collections Number of Visits to Libraries This measure tracks the number of visits to Tacoma Public Library's facilities. 300,000 200,000 **Progress Target** 200,000 100,000 **Actual** 190,901 0 **Variance** -5% Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 2014 2014 2015 2015 2015 2015 2016 2016 2016 **More Visitors are Better Items Checked Out** This measure tracks the the use of Tacoma Public Library's materials such as books, CDs, tapes, and DVDs. 520,000 500,000 500,000 **Progress** Target 480,000 460,000 **Actual** 472,425 440,000 420,000 **Variance** Q3 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 2015 2015 2014 2014 2015 2015 2016 2016 2016 **More Circulation is Better Electronics Materials "Checked Out"** This measure tracks the number of digital downloads from the Tacoma Public Library's website. 80,000 60,000 **Target** 55,000 **Progress** 40,000 42,470 Actual 20,000 0 Variance -23% Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 2014 2014 2015 2015 2015 2015 2016 2016 2016 **More Downloads are Better**

Library Q3 2016

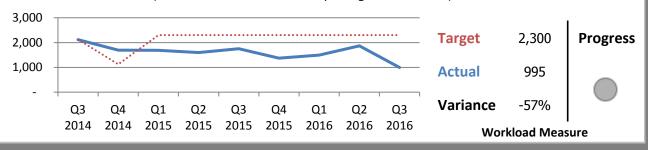
Service Area: Access and Support of Internet and Computers Public Computer Sessions This measure tracks the use of Tacoma Public Library's computers. Patrons use these computers to access software and the Internet. 80,000 60,000 45,000 **Progress Target** 40,000 39,119 **Actual** 20,000 0 Variance -13% Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 2014 2014 2015 2015 2015 2015 2016 2016 2016 **More Sessions are Better**

Service Area: Criminal Operations* **Criminal Caseload** This measure provides the number of criminal charges filed. 2,000 1,500 1,500 **Progress Target** 1,000 **Actual** 637 500 Variance -58% Q3 Q2 Q4 Q1 Q2 Q3 Q4 Q1 Q3 2014 2015 2015 2014 2015 2015 2016 2016 2016 **Workload Measure**

Service Area: Traffic Infraction Operations*

Traffic Infraction Caseload

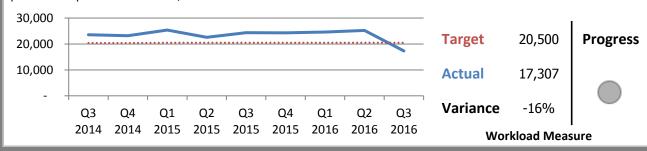
This measure provides the number of traffic infractions for a specific time period. As of 2014, this measure no longer includes camera infractions (those numbers are included in parking caseload totals).



Service Area: Parking Infraction Operations*

Parking Infraction Caseload

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.

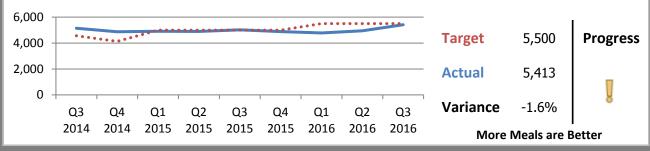


^{* 2}nd Quarter caseload data is through May of 2015

Service Area: Senior Citizen Services

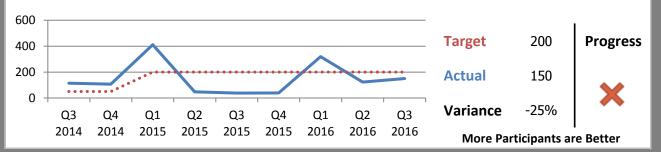
Number of Meals Provided to Senior Citizens

This measure shows the number of meals provided to senior citizens at the two City of Tacoma operated Senior Centers.



Number of Senior Citizens Served at Senior Centers

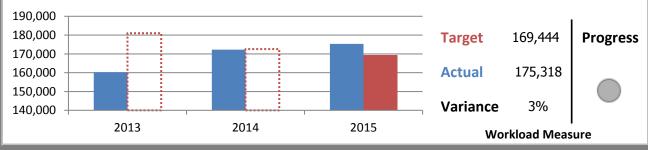
This measure tracks the number of seniors that are participating in the senior center programs.



Service Area: Contract Services

Number of Tacoma Residents Receiving Social Services (Year to Date) [Excludes residents receiving services from MHSUD funded programs]

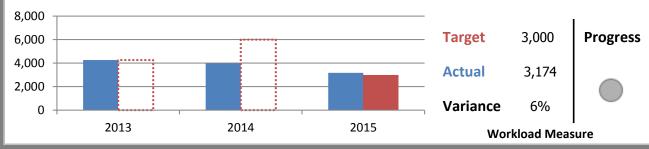
This measure is the aggregate annual count of the number of residents receiving social services from programs funded by the City of Tacoma.



Service Area: Contract Services

Number of Tacoma Residents Receiving Mental Health and/or Chemical Dependency Services (Year to Date)

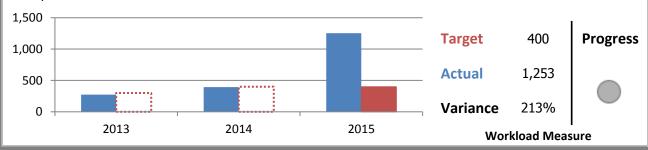
This measure shows the number of individuals receiving chemical dependency and/or mental health services from programs funded by the City of Tacoma.



Service Area: Gang Reduction

Number of Tacoma Youth Served by Gang Intervention Programs

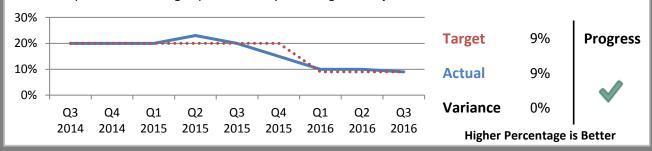
This measure tracks the number of Tacoma youth served by gang prevention and intervention programs funded by the City of Tacoma.



Service Area: Homeless and Housing Services

Percentage of Chronically Homeless Individuals Permanently Housed

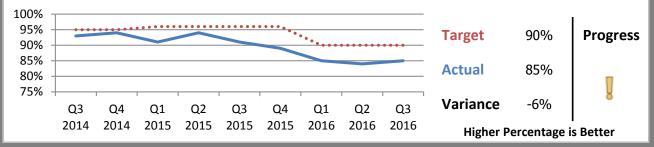
This measure shows the percentage of chronically homeless individuals unable to be housed in traditional programs who receive permanent housing as part of the City's Housing First Project.



Service Area: Code Enforcement

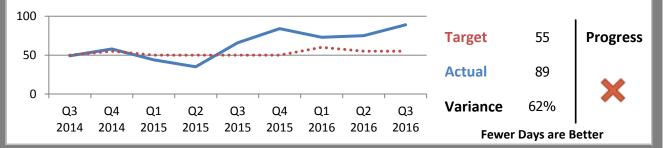
Voluntary Compliance Rate for Confirmed Code Violations

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.



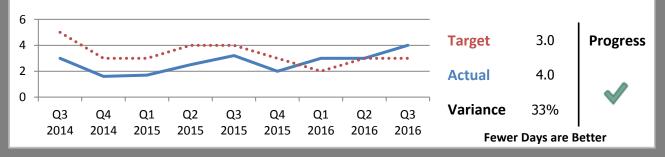
Average Days from Site Inspection to Compliance

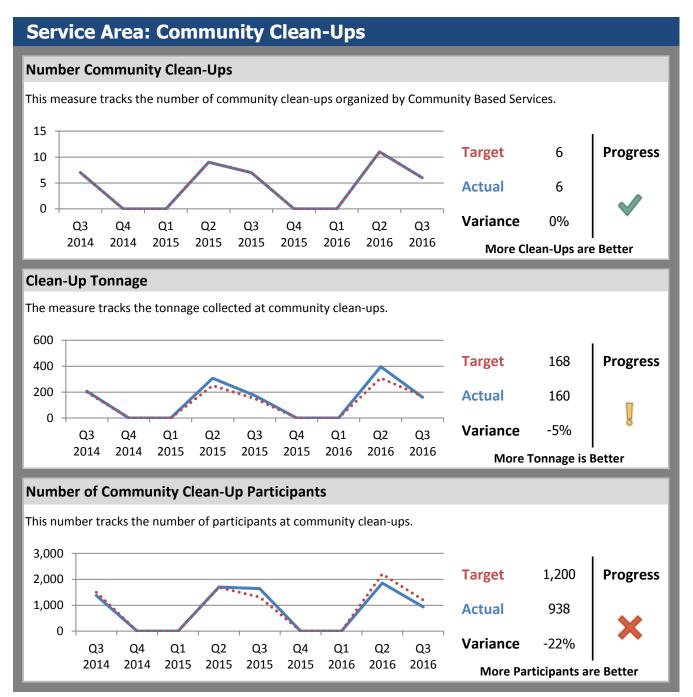
This measure tracks the average number of days from site inspection to case closure for all code violation complaints.

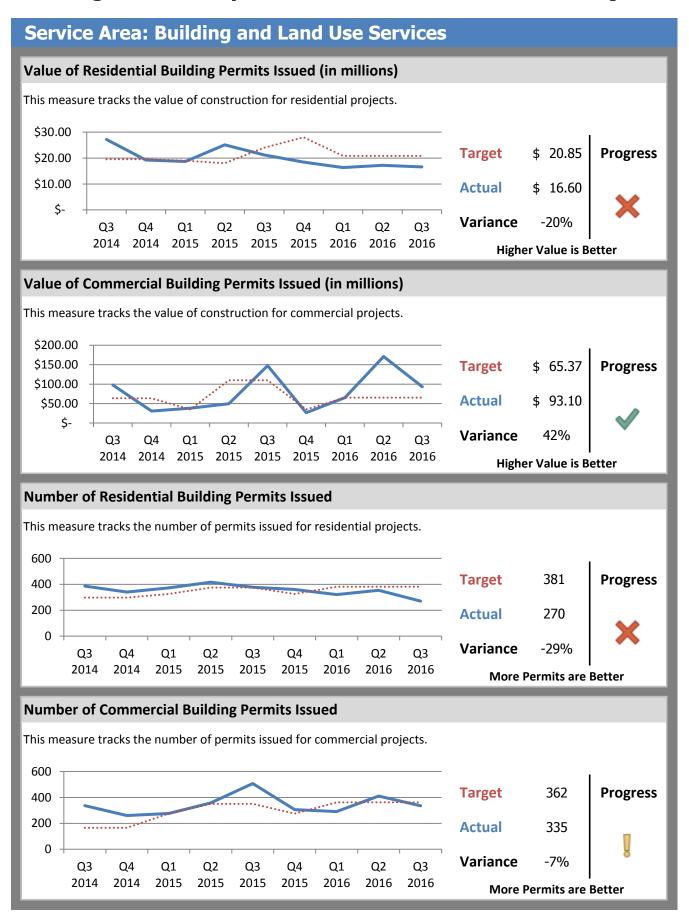


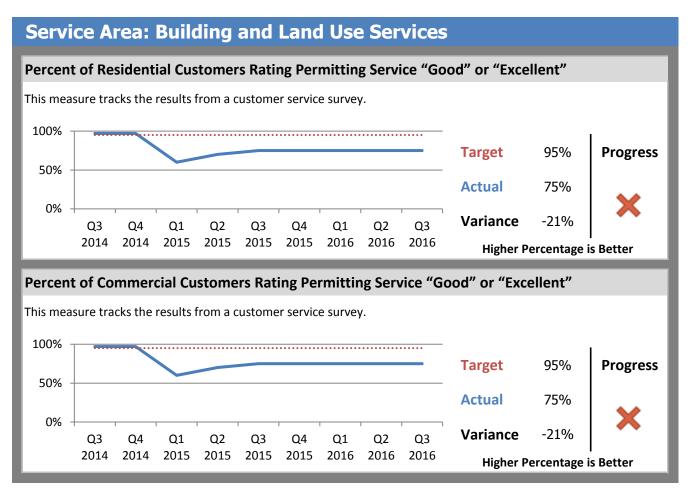
Average Days from Complaint to Initial Inspection of Code Violation

This measure tracks the number of days from the time a complaint is received to when an initial inspection occurs.





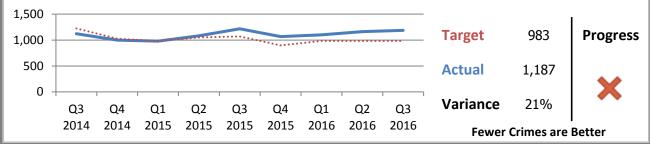




Service Area: Operations Bureau

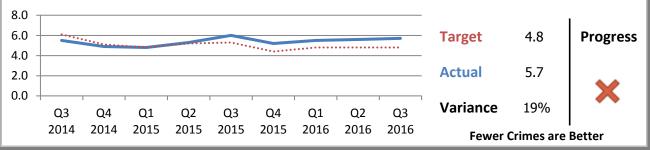
Number of Crimes Against Persons

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.



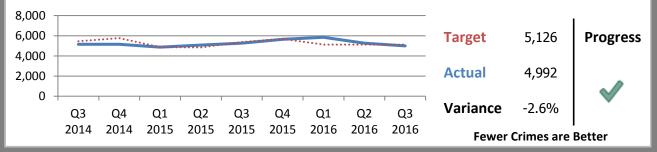
Number of Crimes Against Persons per 1,000 Residents

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.



Number of Crimes Against Property

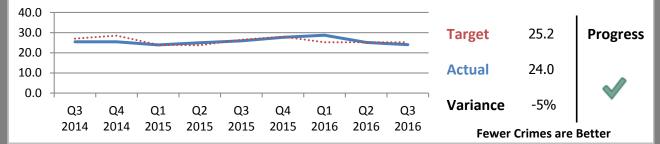
The measure tracks the number of crimes against property using the FBI's National Incident Based Reporting System (NIBRS). Crimes Against Property includes, but is not limited to arson, burglary, destruction/vandalism, fraud, larceny theft, motor vehicle theft, robbery, and stolen property.



Service Area: Operations Bureau

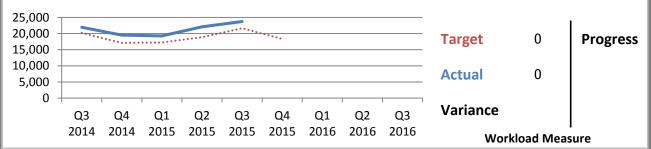
Number of Crimes Against Property per 1,000 Residents

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.



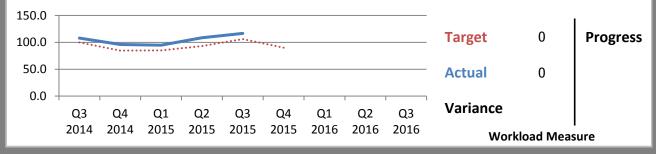
Number of Calls for Service (Excluding Self-Initiated)

This measure tracks any call for service, excluding self-initiated, where the Tacoma Police Department is the primary unit.



Number of Calls for Service (Excluding Self-Initiated) per 1,000 Residents

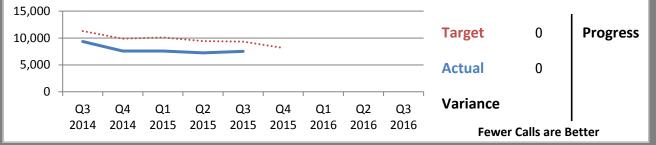
This measure tracks the number of calls for service that are not considered officer initiated where TPD is listed as the primary unit.



Service Area: Operations Bureau

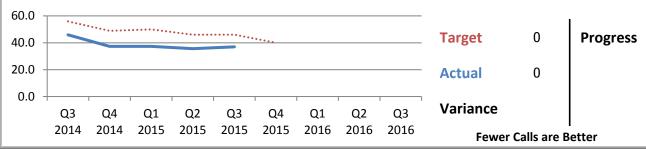
Number of Self-Initiated Calls for Service

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.



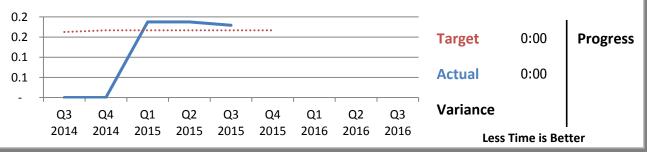
Number of Self-Initiated Calls for Service per 1,000 Residents

This measure captures all calls that are initiated by commissioned personnel that are entered into the Computer Aided

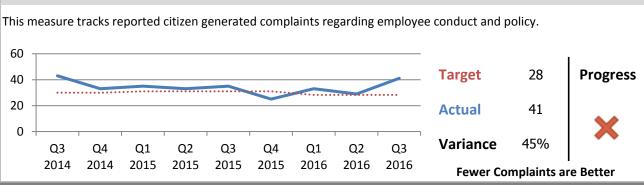


Average Police Response Time to Emergency Calls (in minutes)

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.



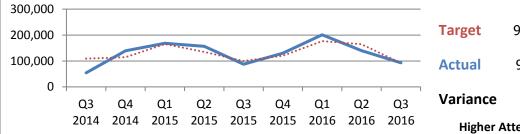
Service Area: Traffic Enforcement Number of Fatal Traffic Accidents This is a measure of fatalities resulting from accidents in Tacoma. 10 **Progress Target** 2 5 **Actual** 5 Variance 233% Q3 Q4 Q1 Q4 Q1 Q2 Q3 Q2 Q3 2014 2014 2015 2015 2015 2015 2016 2016 2016 **Less Fatal Accidents are Better Service Area: Administrative Services Number of Citizen Conduct Complaints**

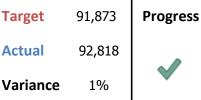


Service Area: Tacoma Dome

Number of Attendees at Tacoma Dome

This measure shows the number of attendees per year at the Tacoma Dome. Capacity for Tacoma Dome is 22,000.



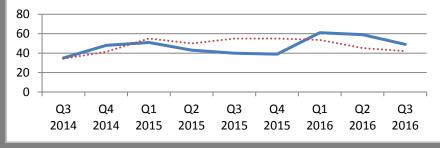




Higher Attendance is Better

Booked Event Days at Tacoma Dome

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.





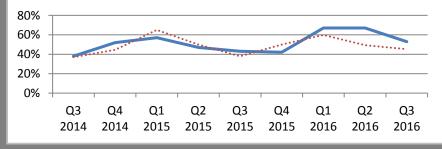


Progress

More Days are Better

Percentage of Available Days Occupied at Tacoma Dome

This measure shows the occupancy of the facility and how many days the Tacoma Dome is in use per year.

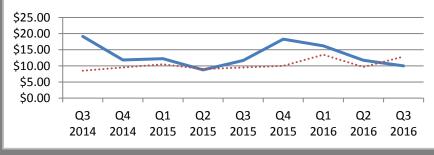




Higher Percentage is Better

Revenue per Attendee at Tacoma Dome

This measure represents the amount of gross operating revenue per attendee at Tacoma Dome events.





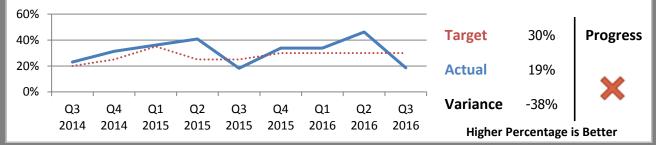


Higher Revenue is Better

Service Area: Convention Center and Tourism Promotion

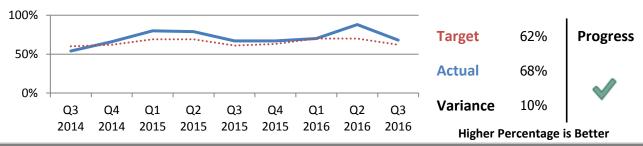
Percentage of Available Space Occupied at Greater Tacoma Convention and Trade Center

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.



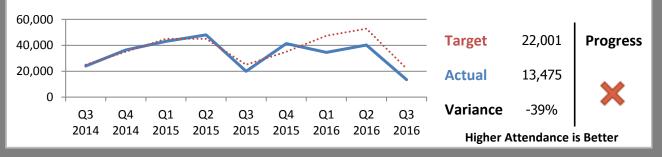
Percentage of Available Days Occupied at Greater Tacoma Convention and Trade Center

This measure shows the occupancy of the facility and how many days the Greater Tacoma Convention and Trade Center is in use per year.



Number of Attendees at Greater Tacoma Convention and Trade Center

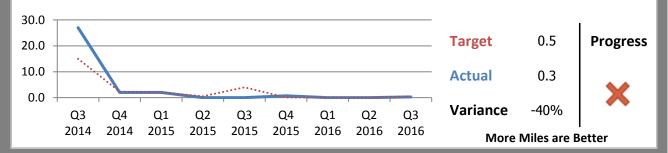
This measure shows the number of attendees per year at the Greater Tacoma Convention and Trade Center.



Public Works Q3 2016

Service Area: Facilities Management Percentage of Vehicles Using Alternative/Clean Fuels This measure shows the percentage of vehicles used by the City that are hybrid, electric or can utilize biodiesel. 20% 15% **Target** 16% **Progress** 10% 19% Actual 5% 0% Variance 18.8% Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 2014 2014 2015 2015 2015 2015 2016 2016 2016 **Higher Percentage is Better Percent Reduction in Petroleum Fuel Consumption** This measure tracks the percentage of reduced fuel use compared to the City's 2009 baseline of 1,148,537 gallons. 20% 15% 12% **Progress Target** 10% **Actual** 2% 5% 0% Variance -83% Q3 Q4 Q2 Q3 Q1 Q4 Q1 Q2 Q3 2014 2014 2015 2015 2015 2015 2016 2016 2016 **Higher Percentage is Better Service Area: Engineering** Miles of Bike Infrastructure (Lanes, Sharrows, Boulevards and Trails)

The measure shows the number of new miles of non-motorized facilities installed.

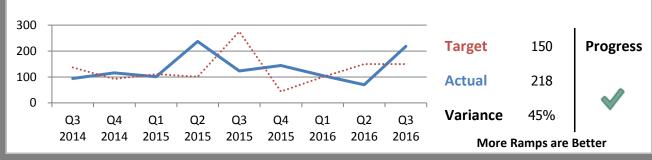


Public Works Q3 2016

Service Area: Engineering

Number of Curb Ramps Installed

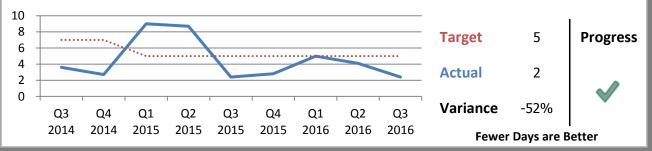
This measure tracks the number of curb ramps installed in order to increase accessibility.



Service Area: Street Operations

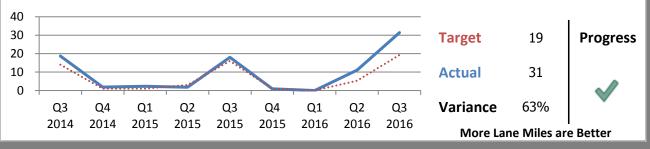
Average Response Time for Pothole Repair

This measure tracks the average response time in days from notification to temporary repair of potholes. The response time goal is 5 business days.



Lane Miles of Streets Maintained

This measure tracks the total lane miles of arterial and residential streets preserved through asphalt overlays, surface treatments, and preventative maintenance applications.

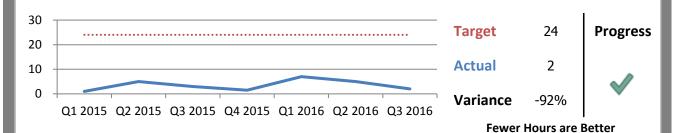


Public Works Q3 2016

Service Area: Street Operations

Average Response Time to Temporarily Replace Downed Stop/Yield Signs (Hours)

This measure tracks the average response time in hours from notification to installation of a temporary stop sign.



Average Response Time to Reinstall Downed Stop/Yield Signs (Days)

This measure tracks the average response time in days from notification to permanent reinstallation of a downed stop/yield sign.

