

TACOMA 24/7

Providing Results on Tacoma's Core Services

2013 1st Quarter Report
April 30th, 2013

OFFICE OF MANAGEMENT AND BUDGET



TACOMA 247

(Tacoma at a glance)

200,678

population

of which

11%

are above 65



23%

are below 18



23,303

total licensed
businesses in 2012

of which

9.5%

were new businesses



86,057

total housing units

of which

35%

are multi-unit housing



2,200

miles of streets

of which

61%

are residential streets



TACOMA 24/7 OVERVIEW

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.

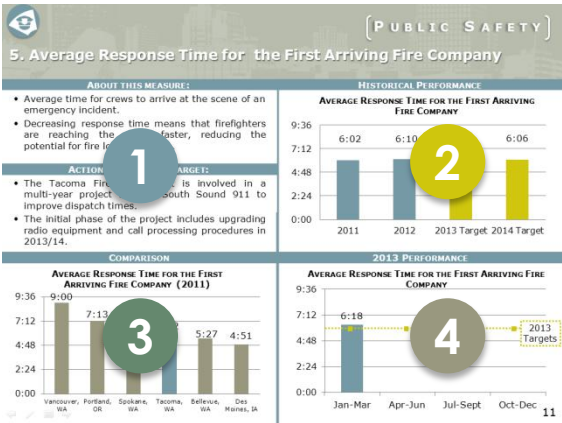
24/7 MEASURE EXAMPLE

1 Measure Description
 This table includes a measure description and actions and initiatives to meet the target identified in the 2013-2014 biennial budget. Targets take into account budgetary restrictions and past performance.

2 Historical Performance
 The historical performance section shows the past year performance and the target for 2013 and 2014

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

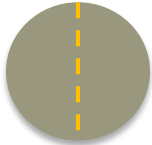
4 Current Performance
 The current performance section is updated quarterly. The quarterly target shows how the quarterly performance compares to the 2013 goal.



TACOMA 24/7 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	2013 Q1 Performance	2013 Q1 Target	2013 Target	Tracking
1. Percentage of Incidents where the First Arriving Unit is on Emergency Scene Within Response Time Goal	91%	90%	90%	
2. Average Response Time for the First Arriving Unit to arrive at the Emergency Scene	6:18	6:06	6:06	
3. Percentage of Incidents where a Medic Company is on Emergency Scene Within Response Time Goal	78%	90%	90%	
4. Average Response Time for Medic Company to Arrive on Emergency Scene	8:34	8:35	8:35	
5. Number of Crimes Against Persons	1,092	1,253	5,012	
6. Number of Crimes Against Persons per 1,000 Residents	5.4	6.3	25.1	
7. Number of Crimes Against Property	5,130	5,304	21,216	
8. Number of Crimes Against Property per 1,000 Residents	25.7	26.6	106.2	
9. Average Police Response Time to Emergency Calls (in minutes)	4:02	4:00	4:00	



Meet or Exceed Target



Progress Towards Target



Not on Track to Meet Target



1. Percentage of Incidents the First Fire Company Arrives Within Response Time Goal

ABOUT THIS MEASURE:

- *Urban goal is 8 minutes and 12 seconds and suburban goal is 9 minutes and 30 seconds.*
- Time it takes for crews to arrive at the scene of an emergency incident, including dispatch, turnout, and travel time.
- Decreased response times help firefighters arrive faster and reduce potential for loss of property and life.

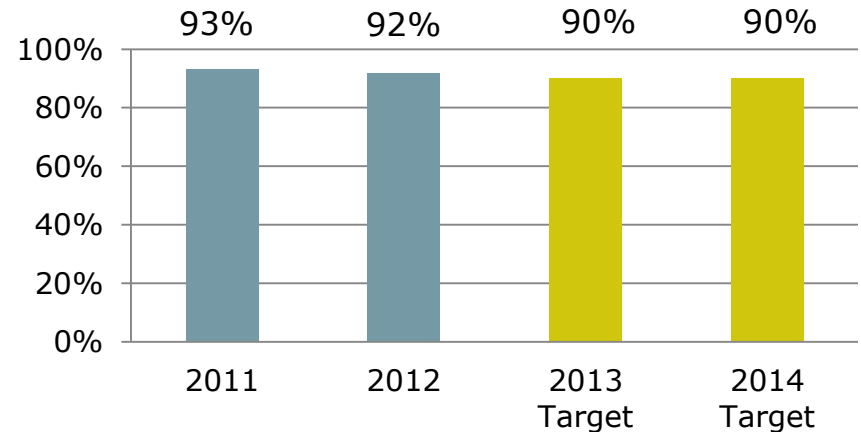
ACTIONS TO MEET THE TARGET:

- De-centralized training allows personnel to take the "classroom" portion of required training from their fire station.
- This allows firefighters to remain in their response district, and increases personnel's availability for emergency responses.



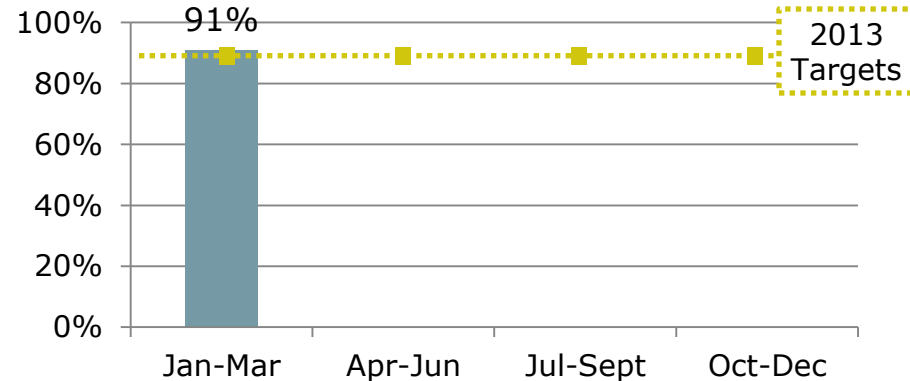
HISTORICAL PERFORMANCE

PERCENTAGE OF INCIDENTS THE FIRST FIRE COMPANY ARRIVES WITHIN RESPONSE TIME GOAL



2013 PERFORMANCE

PERCENTAGE OF INCIDENTS THE FIRST FIRE COMPANY ARRIVES WITHIN RESPONSE TIME GOAL





2. Average Response Time for the First Arriving Fire Company

ABOUT THIS MEASURE:

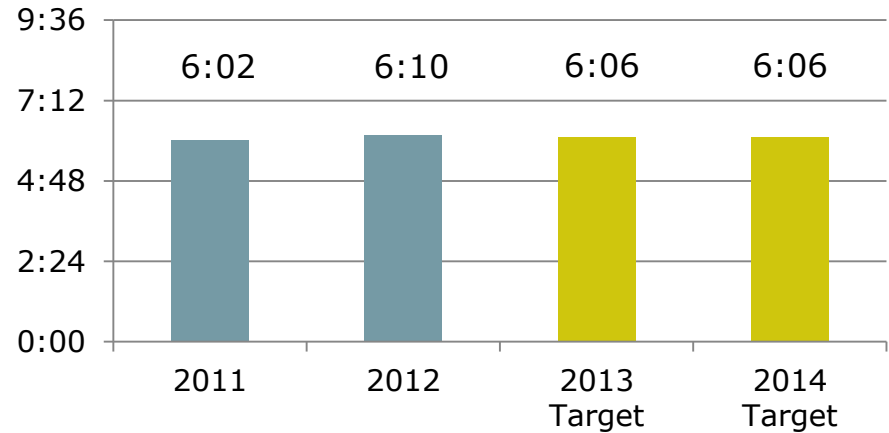
- Average time from dispatch for crews to arrive at the scene of an emergency incident, including turnout and travel time.
- Decreased response times help firefighters arrive faster and reduce potential for loss of property and life.

ACTIONS TO MEET THE TARGET:

- The Tacoma Fire Department is involved in a multi-year project through South Sound 911 to improve dispatch times.
- The initial phase of the project includes upgrading radio equipment and call processing procedures in 2013/2014.

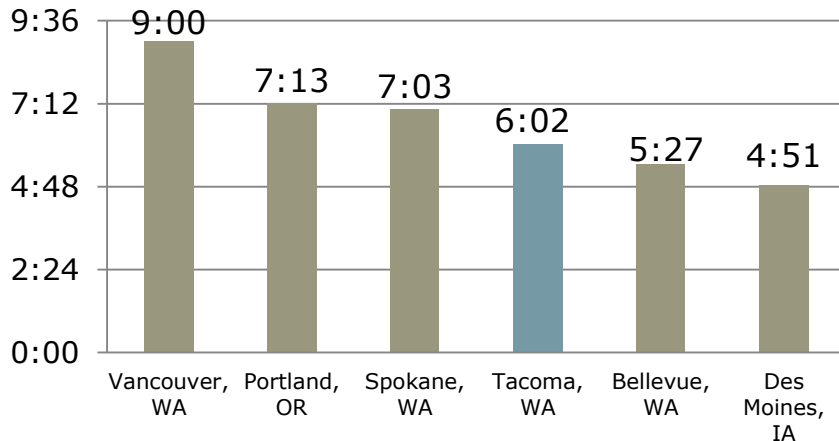
HISTORICAL PERFORMANCE

AVERAGE RESPONSE TIME FOR THE FIRST ARRIVING FIRE COMPANY



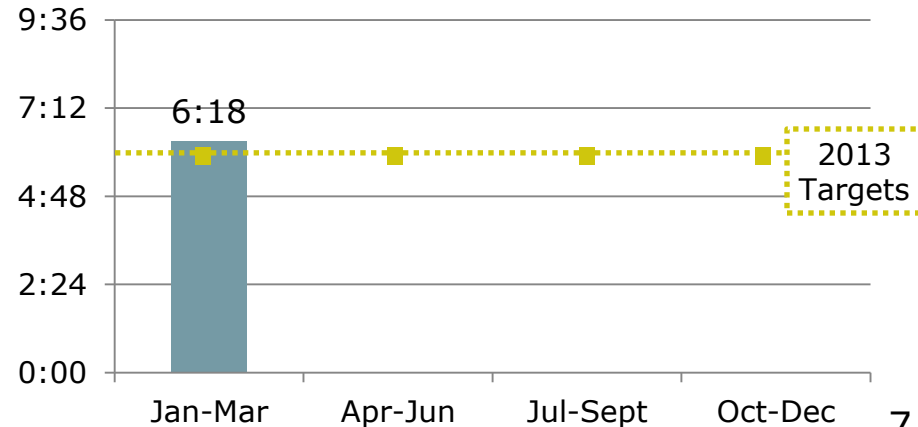
COMPARISON

AVERAGE RESPONSE TIME FOR THE FIRST ARRIVING FIRE COMPANY (2011)



2013 PERFORMANCE

AVERAGE RESPONSE TIME FOR THE FIRST ARRIVING FIRE COMPANY





3. Percentage of Incidents the First Medic Company Arrives Within Response Time Goal

ABOUT THIS MEASURE:

- Response time goal is 10 minutes and 30 seconds.
- Time it takes for medic units to arrive at the scene of an Advanced Life Support emergency, including dispatch, turnout, and travel time.
- Decreasing response time means that firefighter paramedics reach patients faster in an emergency.

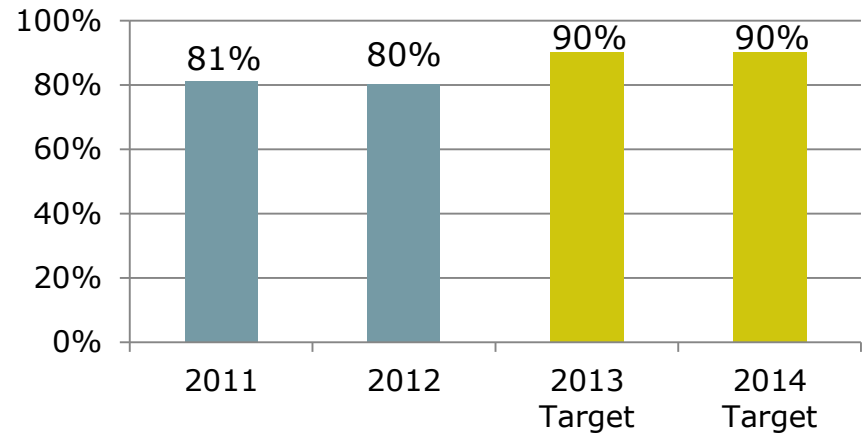
ACTIONS TO MEET THE TARGET:

- By using de-centralized training, including web-based modules, personnel can now take the "classroom" portion of required training from their fire station.
- This allows firefighters to remain in their response district, and increases personnel's availability for emergency responses.



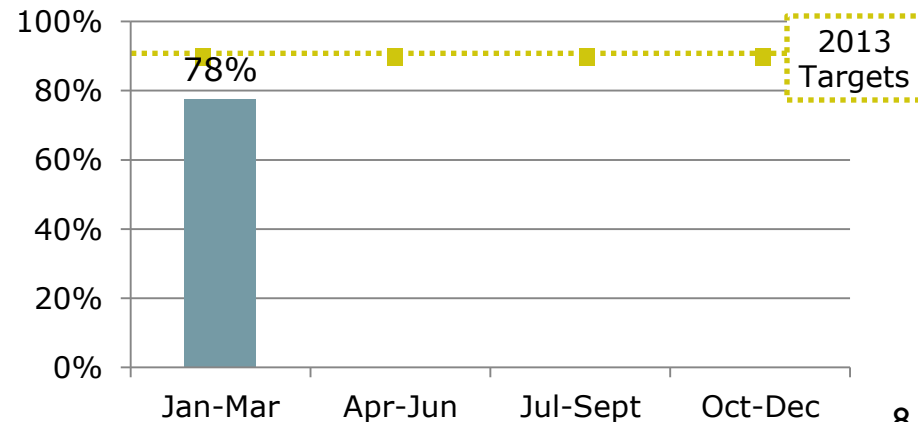
HISTORICAL PERFORMANCE

PERCENTAGE OF INCIDENTS THE FIRST MEDIC COMPANY ARRIVES WITHIN RESPONSE TIME GOAL



2013 PERFORMANCE

PERCENTAGE OF INCIDENTS THE FIRST MEDIC COMPANY ARRIVES WITHIN RESPONSE TIME GOAL





4. Average Response Time for First Arriving Medic Company

ABOUT THIS MEASURE:

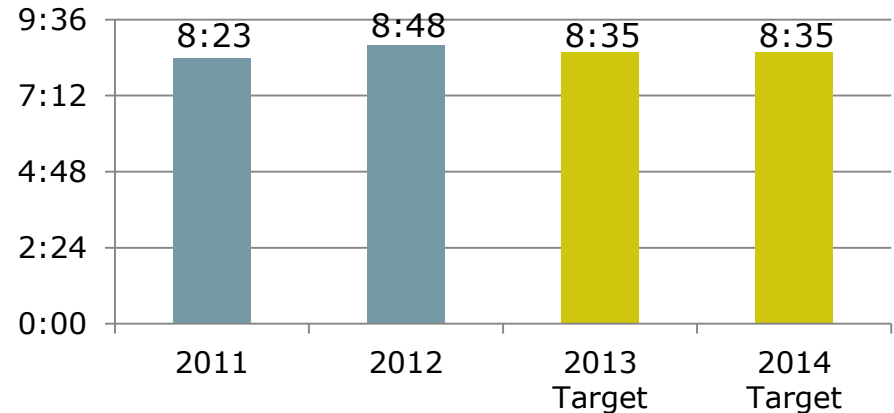
- Average time for crews to arrive at the scene of an advanced life support emergency medical incident.
- Reducing response times means that firefighter paramedics are reaching the scene of emergencies faster.

ACTIONS TO MEET THE TARGET:

- The Tacoma Fire Department monitors travel time and dispatch data to determine resource allocations.
- By modeling data and modifying resource allocations, the Department works to provide a consistent response time for citizens.

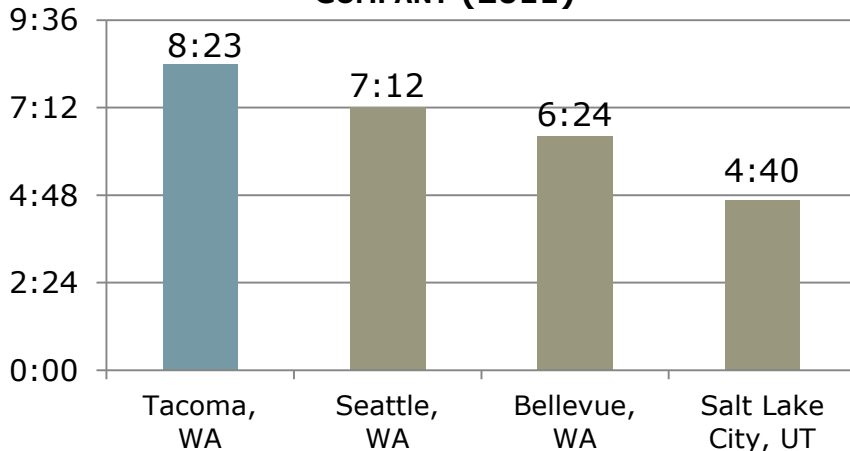
HISTORICAL PERFORMANCE

AVERAGE RESPONSE TIME FOR FIRST ARRIVING MEDIC COMPANY



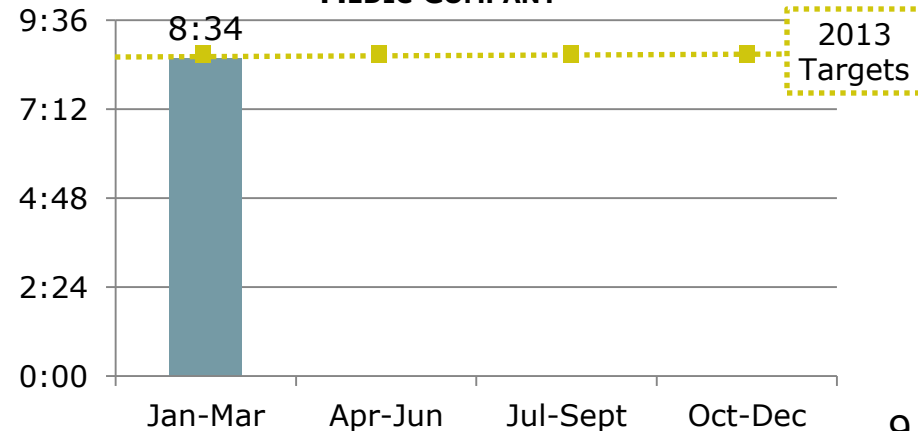
COMPARISON

AVERAGE RESPONSE TIME FOR FIRST ARRIVING MEDIC COMPANY (2011)



2013 PERFORMANCE

AVERAGE RESPONSE TIME FOR FIRST ARRIVING MEDIC COMPANY





5. Number of Crimes Against Persons

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 measure is a reflection of community safety, and provides a point of comparison to other cities.

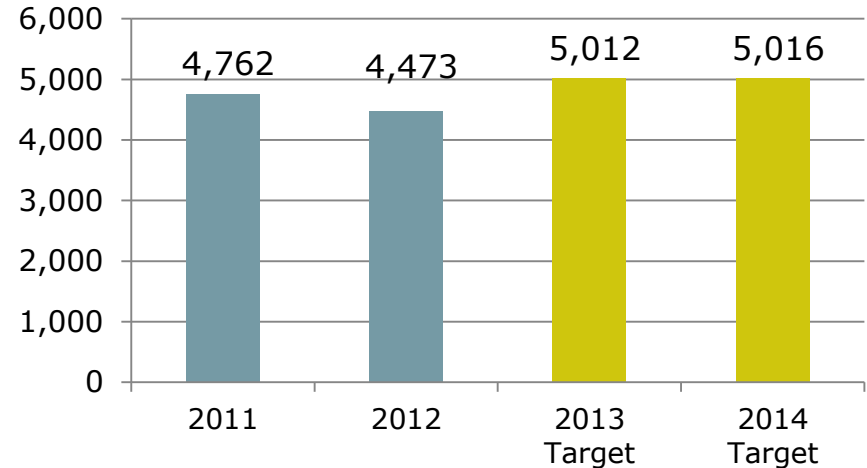
ACTIONS TO MEET THE TARGET:

- The Tacoma Police Department actively investigates homicides, sex offenses, aggravated assaults and kidnapping incidents.
- Using a data-driven approach, hot spots and crime patterns can be used to detect areas in the City that have a higher crimes against person rate.



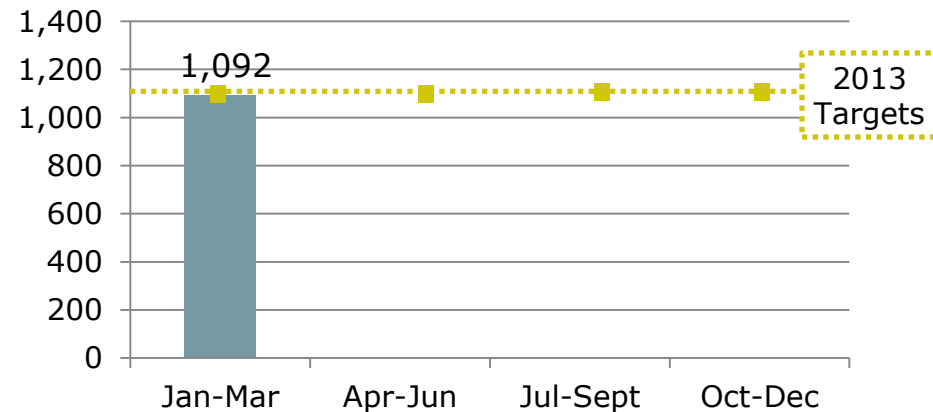
HISTORICAL PERFORMANCE

NUMBER OF CRIMES AGAINST PERSONS



2013 PERFORMANCE

NUMBER OF CRIMES AGAINST PERSONS



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



6. Number of Crimes Against Persons per 1,000

ABOUT THIS MEASURE:

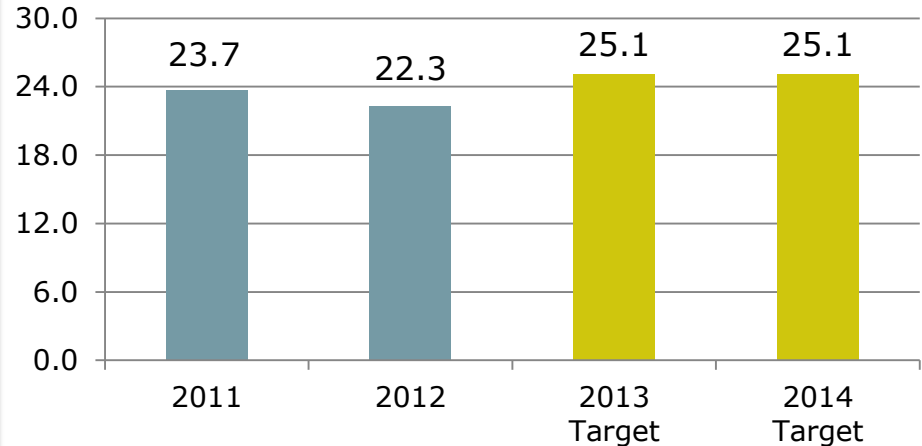
- Number of crimes against persons using the FBI's National Incident Based Reporting System.
- Crimes against persons consist of homicide, sex offenses, assault and kidnapping abduction. This rate is a reflection of community safety, and provides a point of comparison to other cities.

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.

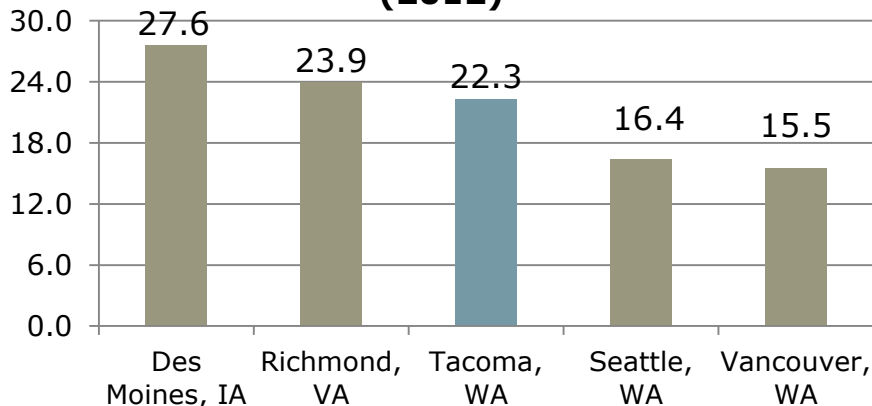
HISTORICAL PERFORMANCE

NUMBER OF CRIMES AGAINST PERSONS PER 1,000



COMPARISON

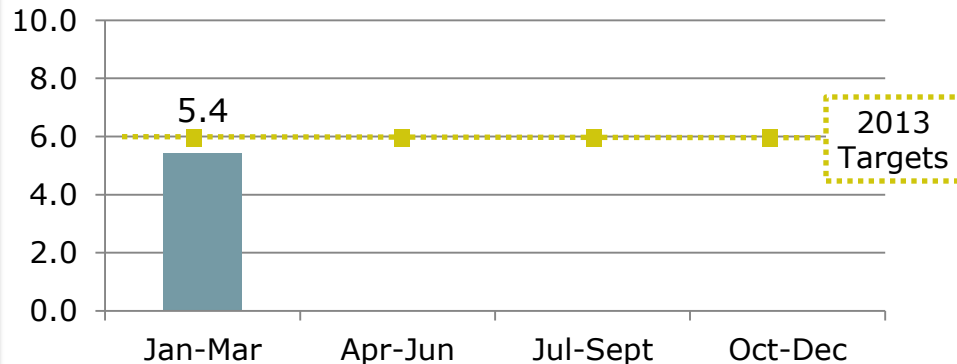
NUMBER OF CRIMES AGAINST PERSONS PER 1,000 (2012)



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

2013 PERFORMANCE

NUMBER OF CRIMES AGAINST PERSONS PER 1,000





7. Number of Crimes Against Property

ABOUT THIS MEASURE:

- 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, and stolen property.

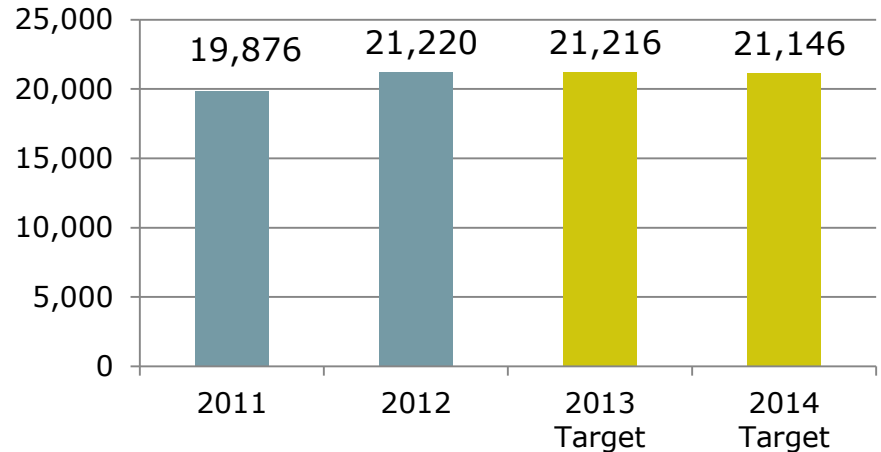
ACTIONS TO MEET THE TARGET:

- The department is using a predictive policing software (PredPol) to identify hot spots within the City for selected crimes.
- Officers are directed to patrol those areas in between calls for service.
- Investigative Bureau's Career Criminal Unit's mission is to focus on those individuals (20%) causing 80% of the criminal activity.



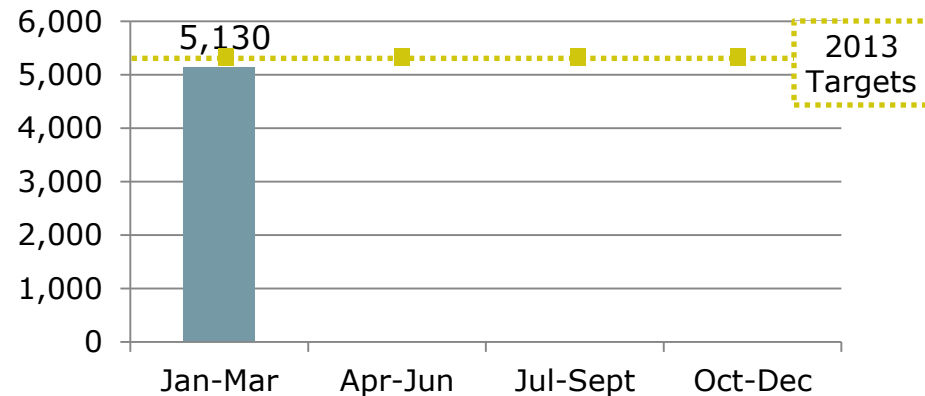
HISTORICAL PERFORMANCE

NUMBER OF CRIMES AGAINST PROPERTY



2013 PERFORMANCE

NUMBER OF CRIMES AGAINST PROPERTY



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



8. Crimes against Property per 1,000 Residents

ABOUT THIS MEASURE:

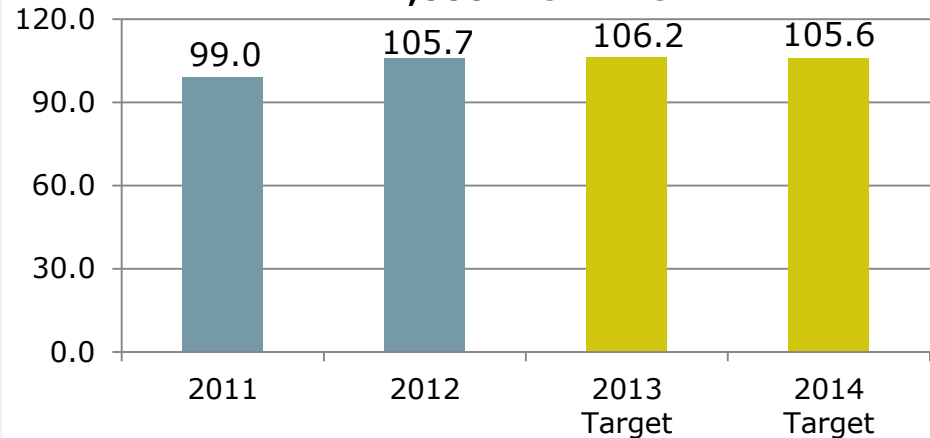
- Number of crimes against property using the FBI's National Incident Based Reporting System (NIBRS).
- Crimes Against Property includes but not limited to arson, burglary, destruction/vandalism, fraud, larceny theft, motor vehicle theft, robbery, stolen property.

ACTIONS TO MEET THE TARGET:

- The department is using a predictive policing software (PredPol) to identify hot spots within the City for selected crimes.
- Officers are directed to patrol those areas in between calls for service focusing on theft from vehicles, burglaries, wire theft and other property related crimes.

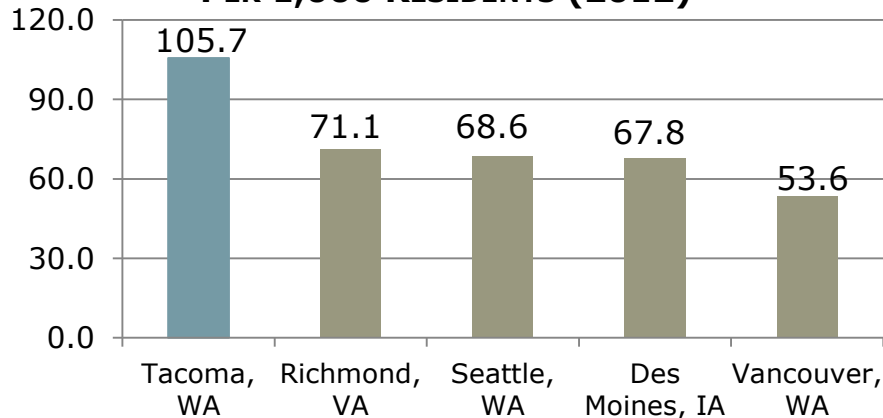
HISTORICAL PERFORMANCE

NUMBER OF CRIMES AGAINST PROPERTY PER 1,000 RESIDENTS



COMPARISON

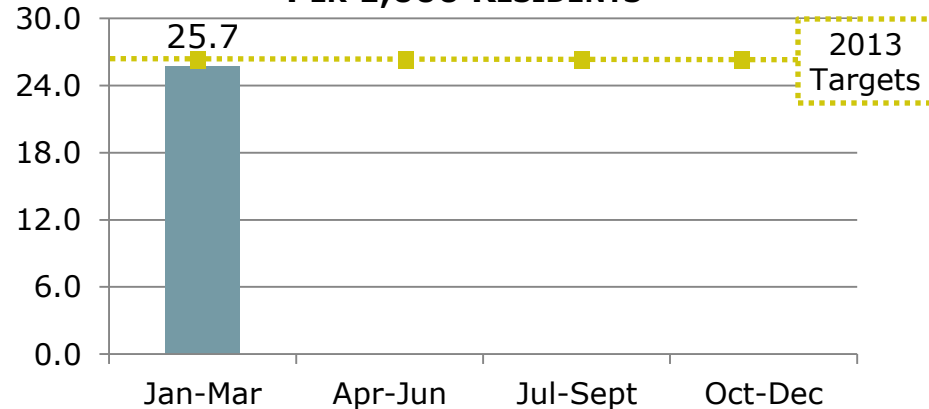
NUMBER OF CRIMES AGAINST PROPERTY PER 1,000 RESIDENTS (2012)



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

2013 PERFORMANCE

NUMBER OF CRIMES AGAINST PROPERTY PER 1,000 RESIDENTS





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

ABOUT THIS MEASURE:

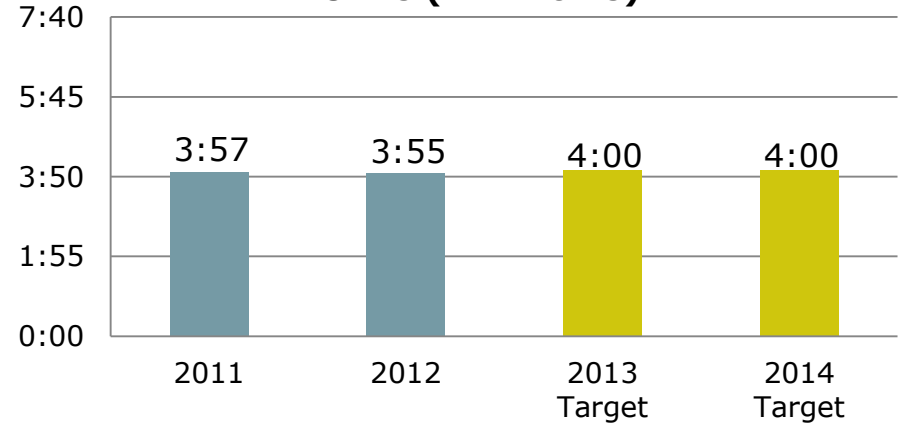
- Time from when the 9-1-1 communications center dispatches an officer to when an officer arrives on scene for emergency calls for service.
- This metric allows the department to benchmark response times and reduce response time to improve enforcement and public safety.

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.

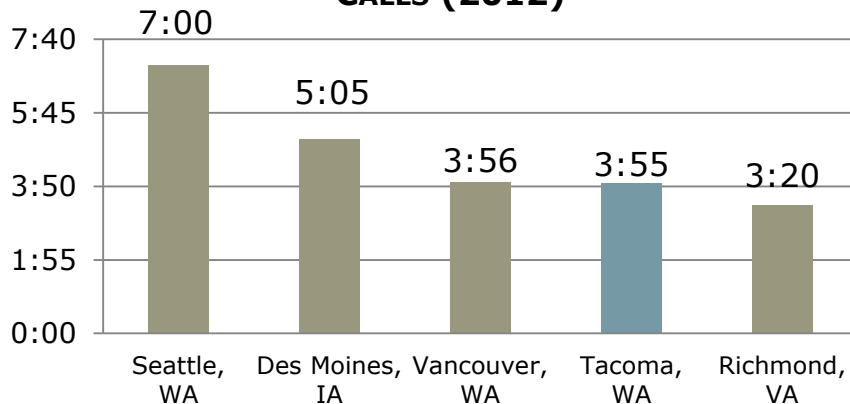
HISTORICAL PERFORMANCE

AVERAGE POLICE RESPONSE TIME TO EMERGENCY CALLS (IN MINUTES)



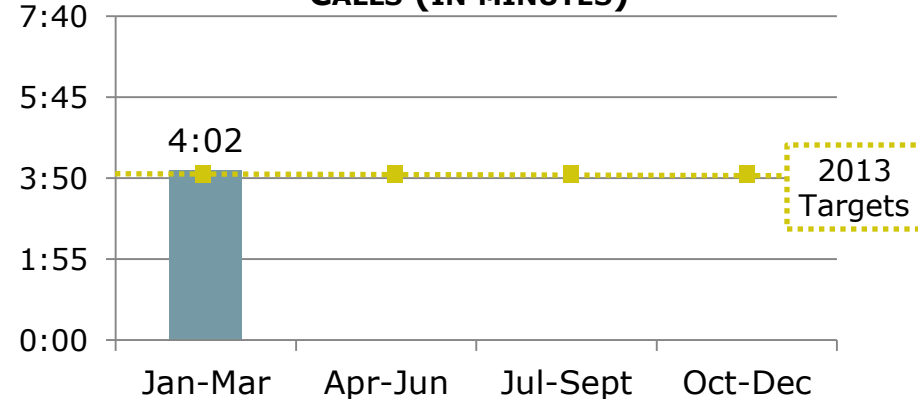
COMPARISON

AVERAGE POLICE RESPONSE TIME TO EMERGENCY CALLS (2012)






2013 PERFORMANCE


AVERAGE POLICE RESPONSE TIME TO EMERGENCY CALLS (IN MINUTES)



(SERVICE AREA 2: INFRASTRUCTURE)

Measure	2013 Q1 Performance	2013 Q1 Target	2013 Target	Tracking
10. Average Response Time to Temporarily Repair Potholes (Days)	9.5	7	7	
11. Lane Miles of Road Surface Treatment (Chip Seal, Overlays)	0	0	16	

 Meet or Exceed Target

 Progress Towards Target

 Not on Track to Meet Target



10. Average Response Time to Temporarily Repair Reported Potholes

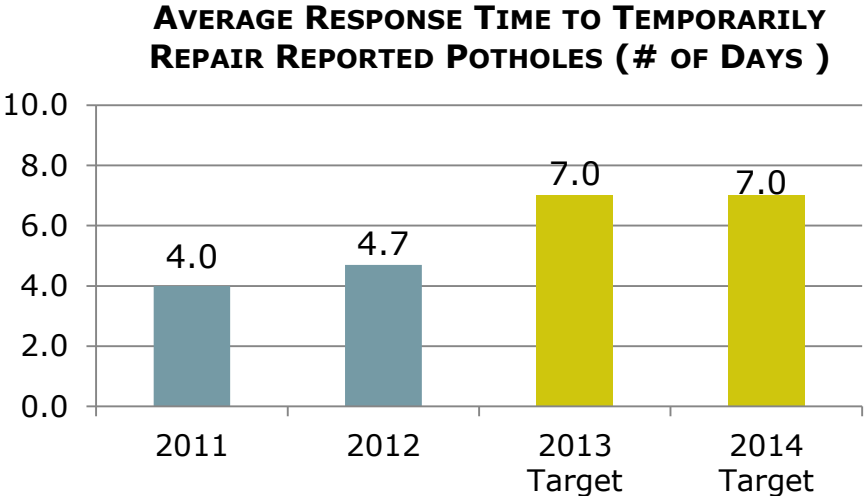
ABOUT THIS MEASURE:

- *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.

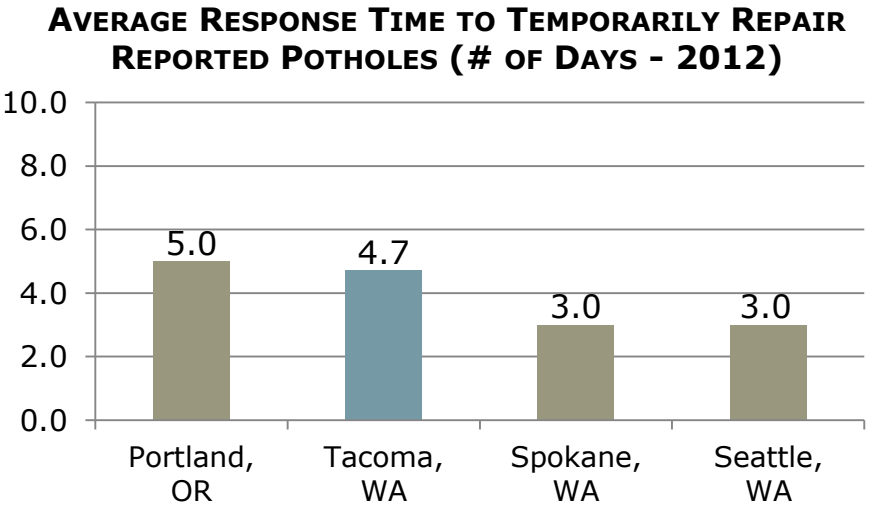
ACTIONS TO MEET THE TARGET:

- Staff is improving the efficiency of the pothole repair process by using GPS technology to identify routes for repairs and track repairs.
- 1,215 reports were received in 2012. 445 reports were received in the first quarter of 2013. Winter months are one of the busiest periods of the year, due to the weather.

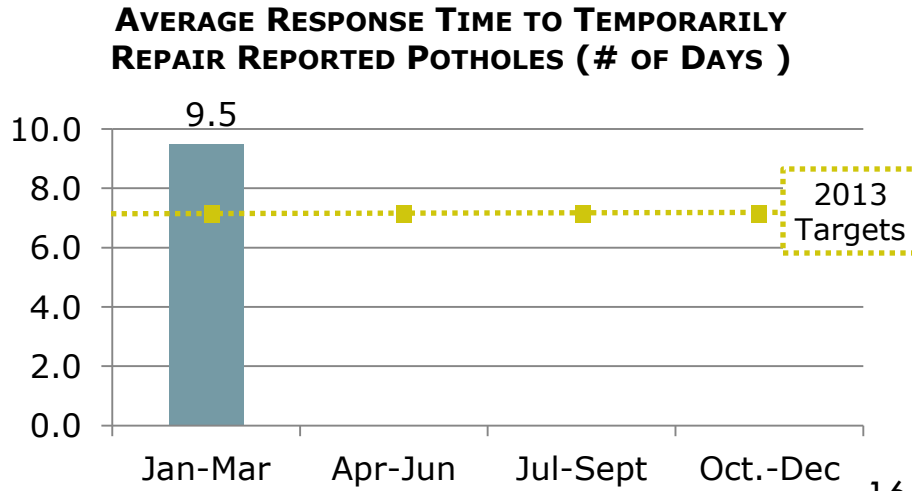
HISTORICAL PERFORMANCE



COMPARISON



2013 PERFORMANCE



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

ABOUT THIS MEASURE:

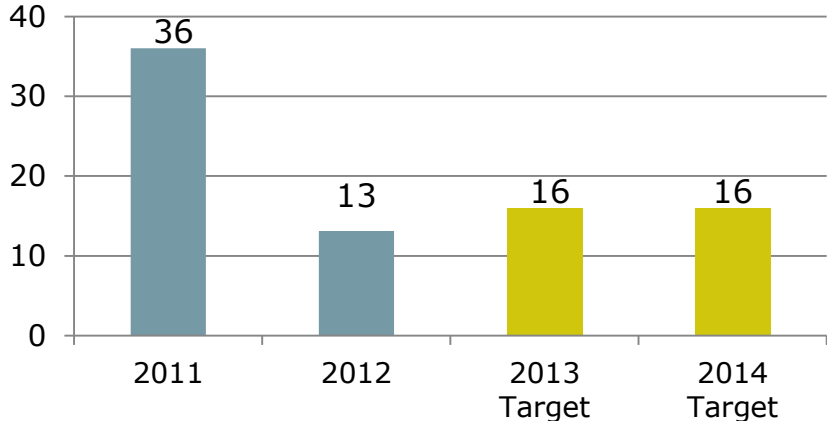
- Number of lane miles treated with pavement preservation techniques such as chip seals and overlays.
- Treatment methods are cost-effective practices that extend pavement life and improve safety and motorist satisfaction while saving public tax dollars.

ACTIONS TO MEET THE TARGET:

- Street Operations is committed to improving the conditions of Tacoma's streets through the residential street restoration and chip seal programs.
- Street Operations is a weather dependent activity. Winter months have minimal activity.

HISTORICAL PERFORMANCE

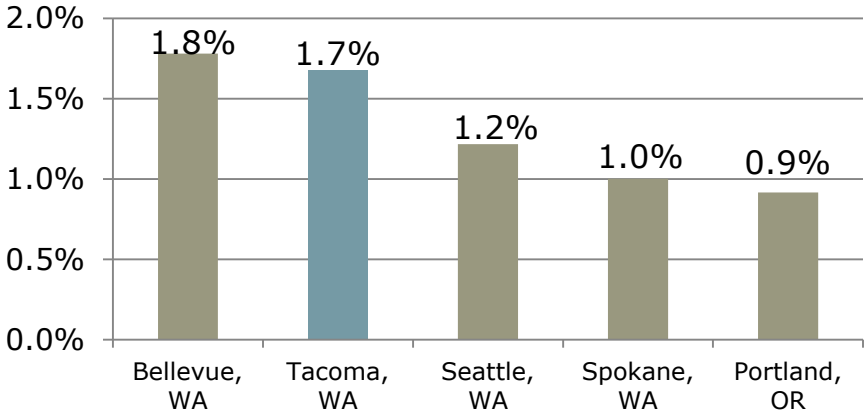
LANE MILES OF ROAD SURFACE TREATMENT



2013 Target Equates to 0.7% of Total Lane Miles

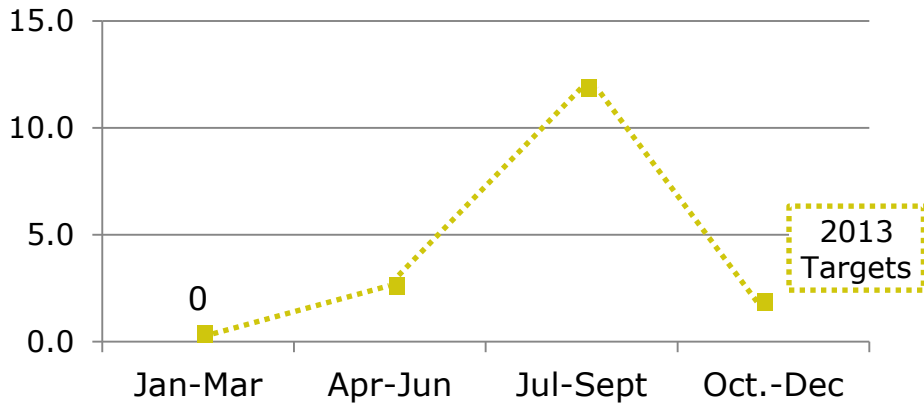
COMPARISON

ANNUAL ROAD SURFACE TREATMENT AS A PERCENTAGE OF TOTAL LANE MILES (2011)



2013 PERFORMANCE

LANE MILES OF ROAD SURFACE TREATMENT





SERVICE AREA 3: COMMUNITY SERVICES

Measure	2013 Q1 Performance	2013 Q1 Target	2013 Target	Tracking
12. Number of Tacoma Residents Receiving Social Services	51,679	-	187,000	
13. Number of Items Checked Out (Library Circulation)	2,374	2,268	9,073	
14. Average Days from Complaint to Initial Inspection of Code Violation	8	8	7	



Meet or Exceed Target



Progress Towards Target



Not on Track to Meet Target



12. Number of Tacoma Residents Receiving Social Services

ABOUT THIS MEASURE:

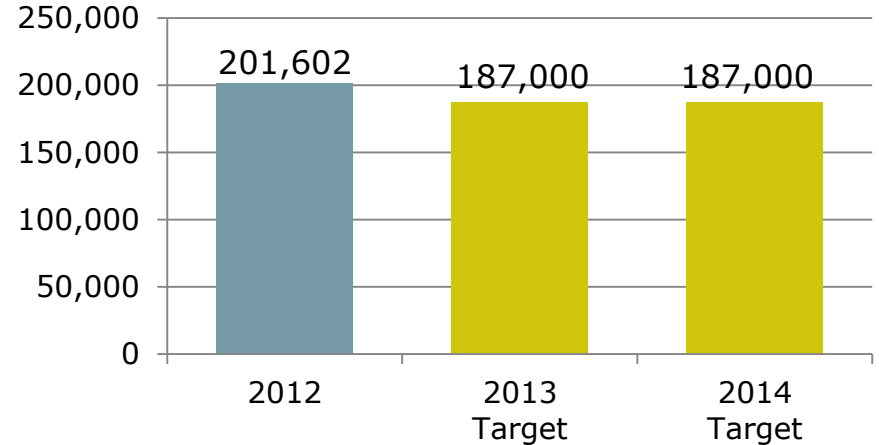
- Unduplicated count of residents served by organizations funded through the Human Services program.
- Includes duplicated count of residents served by more than one program.
- Tracks the number of people impacted by City funding and social service need in the community.

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.

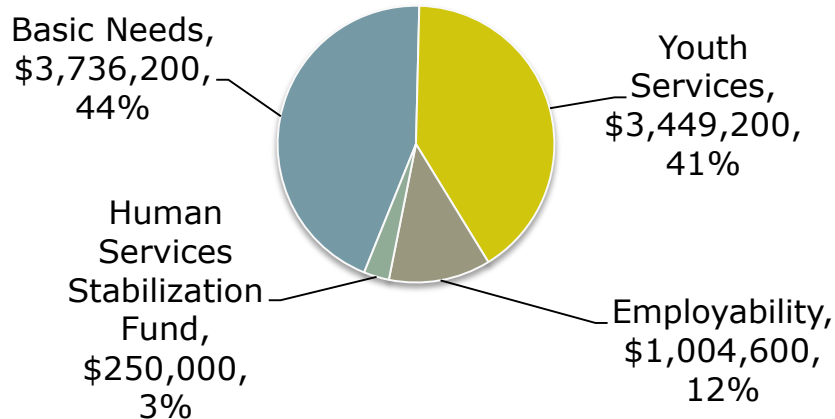
HISTORICAL PERFORMANCE

NUMBER OF TACOMA RESIDENTS RECEIVING SOCIAL SERVICES



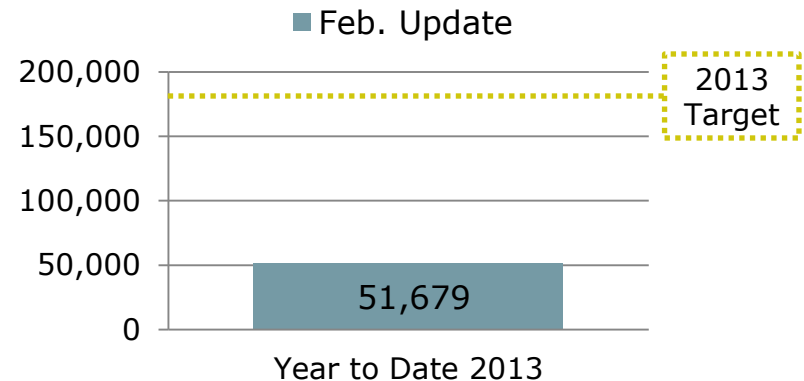
2013-2014 HUMAN SERVICES FUNDING

FUNDING BY PRIORITY AREA (TOTAL = \$8.44 MILLION)



2013 PERFORMANCE (YEAR TO DATE)

NUMBER OF TACOMA RESIDENTS RECEIVING SOCIAL SERVICES





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

ABOUT THIS MEASURE:

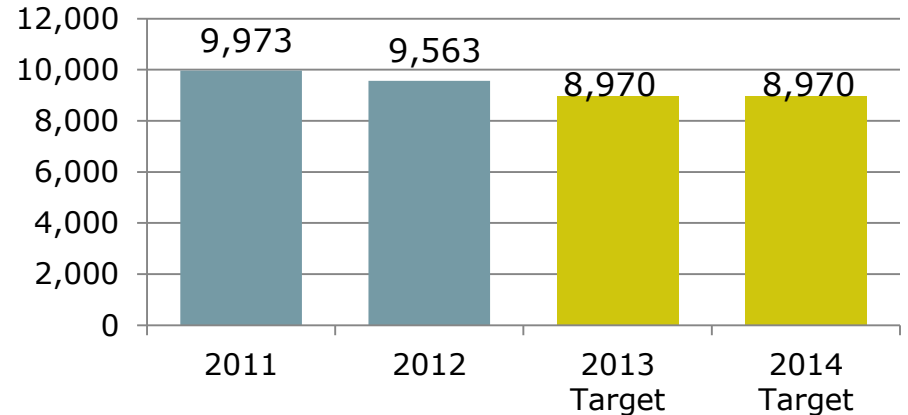
- Number of items checked out through the Tacoma Public Library, such as books, CDs, tapes, and DVDs.
- Circulation numbers help librarians monitor and plan for future use of library materials.

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.

HISTORICAL PERFORMANCE

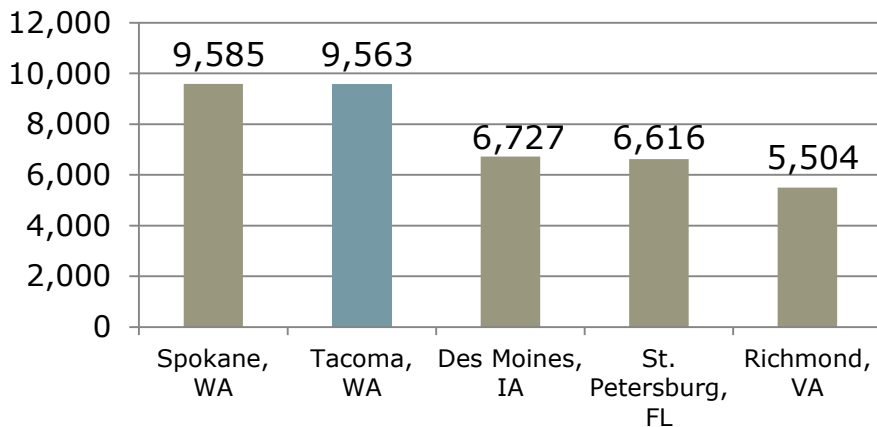
NUMBER OF LIBRARY ITEMS CHECKED OUT PER 1,000 RESIDENTS



2013 Target Equates to 1,800,000 Items Check Out

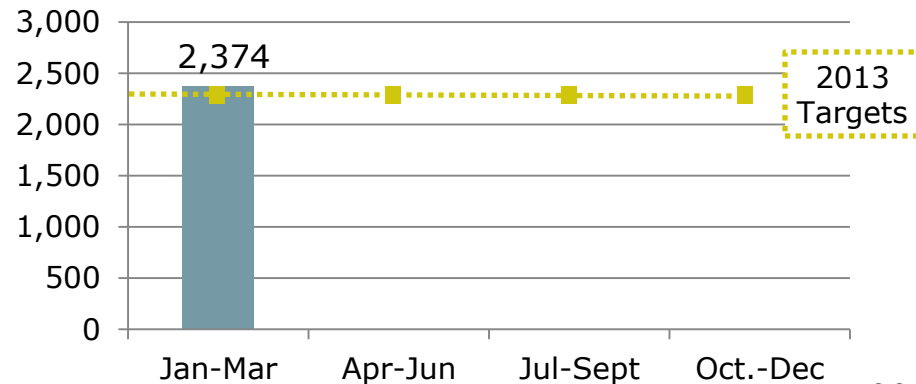
COMPARISON

NUMBER OF LIBRARY ITEMS CHECKED OUT PER 1,000 RESIDENTS (2012)



2013 PERFORMANCE

NUMBER OF LIBRARY ITEMS CHECKED OUT PER 1,000 RESIDENTS





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

ABOUT THIS MEASURE:

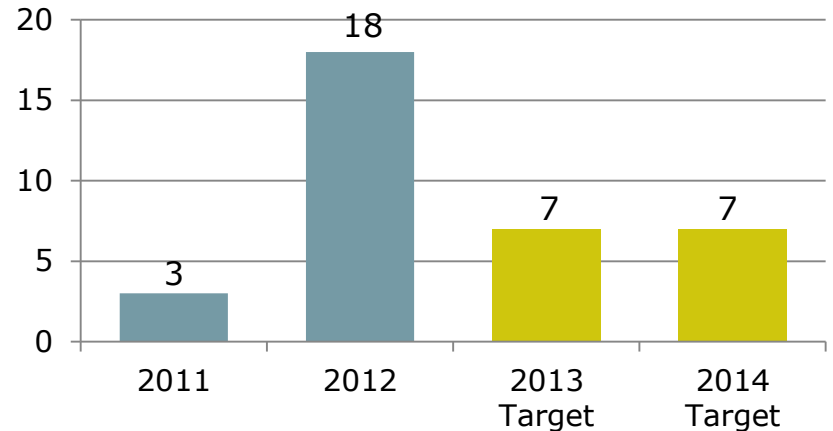
- Number of days from when a complaint is received to when the initial inspection occurs.
- Responsive Code Enforcement improves customer service for those reporting code violations and provides a faster enforcement process for the community.

ACTIONS TO MEET THE TARGET:

- Code Compliance is implementing an automated case setup system in the second quarter of 2013.
- The automated system will allow for more efficient case creation and reduce response time for both complaint driven and proactive inspections.

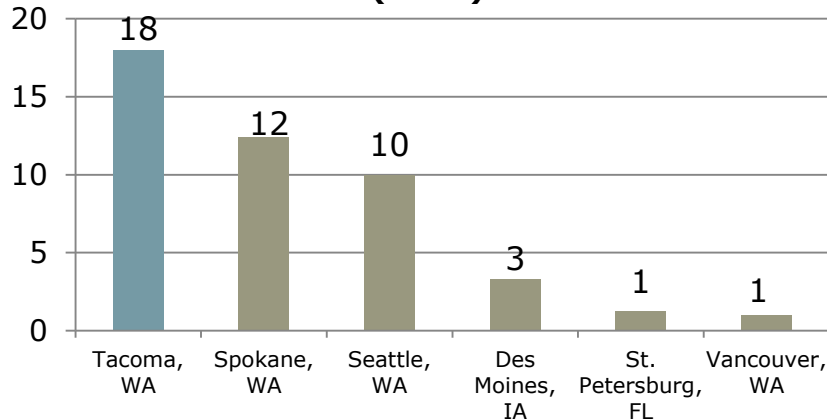
HISTORICAL PERFORMANCE

AVERAGE DAYS FROM COMPLAINT TO INITIAL INSPECTION



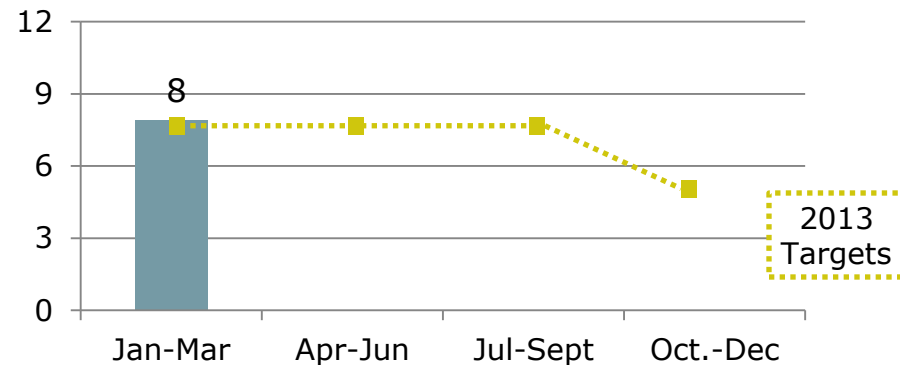
COMPARISON

AVERAGE DAYS FROM COMPLAINT TO INITIAL INSPECTION (2012)



2013 PERFORMANCE

AVERAGE DAYS FROM COMPLAINT TO INITIAL INSPECTION





SERVICE AREA 4: ECONOMIC DEVELOPMENT

Measure	2013 Q1 Performance	2013 Q1 Target	2013 Target	Tracking
15. Number of Building Permits Issued				
Residential	297	269	1,076	
Commercial	182	161	645	
16. Total Value of Building Permits Issued (Millions)				
Residential	\$21.80	\$21.19	\$84.77	
Commercial	\$56.10	\$66.69	\$266.77	
17. Average Number of Days to Issue a Building Permit				
Residential	4	10	10	
Commercial	12	70	70	

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



15. Number of Building Permits Issued

ABOUT THIS MEASURE:

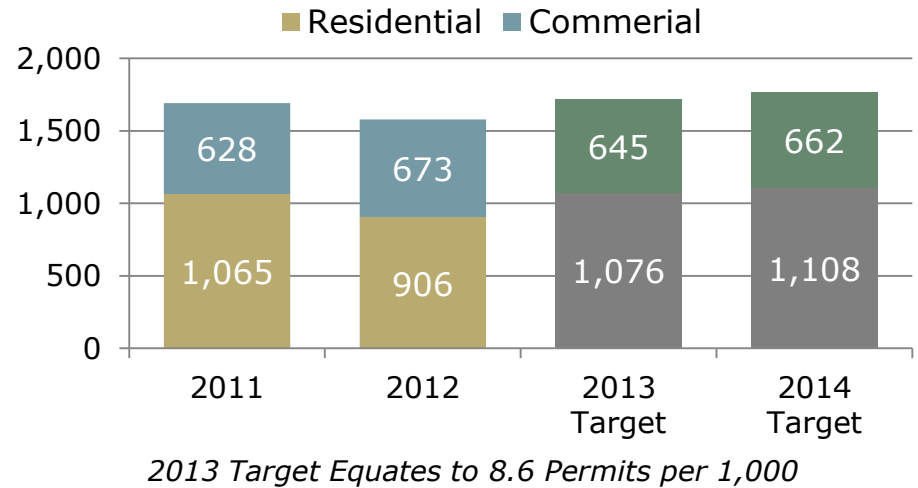
- Number of permits issued for residential and commercial projects.
- Housing starts and building permits are considered a leading economic indicator. Construction growth usually picks up at the beginning of the business cycle.

ACTIONS TO MEET THE TARGET:

- During the second quarter of 2013, Planning and Development Services will roll out a new website with expanded online services.
- Online services will enable greater efficiencies in the system and the ability to issue permits more quickly.

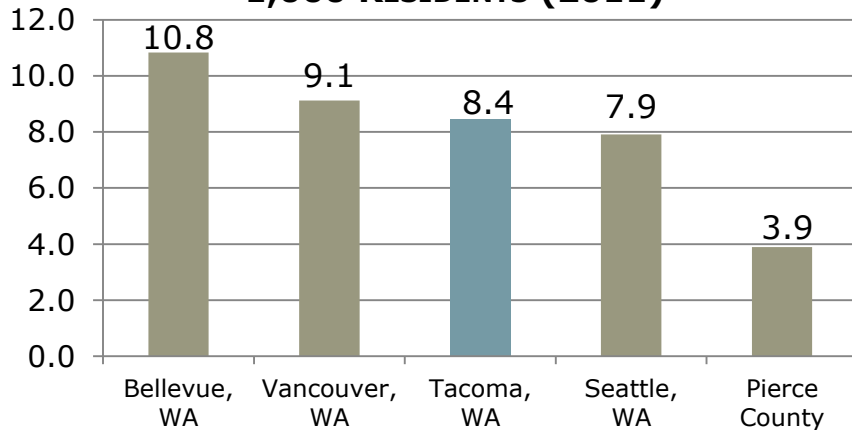
HISTORICAL PERFORMANCE

NUMBER OF BUILDING PERMITS ISSUED



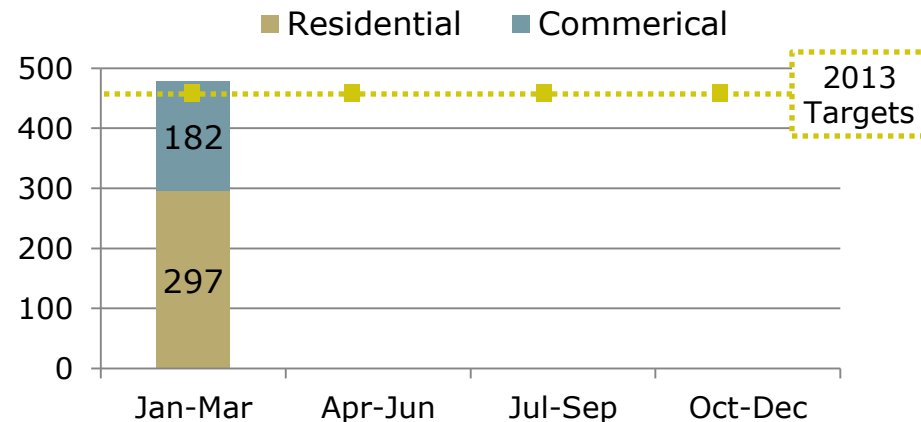
COMPARISON

NUMBER OF BUILDING PERMITS ISSUED PER 1,000 RESIDENTS (2011)



2013 PERFORMANCE

NUMBER OF BUILDING PERMITS ISSUED





16. Value of Building Permits Issued

ABOUT THIS MEASURE:

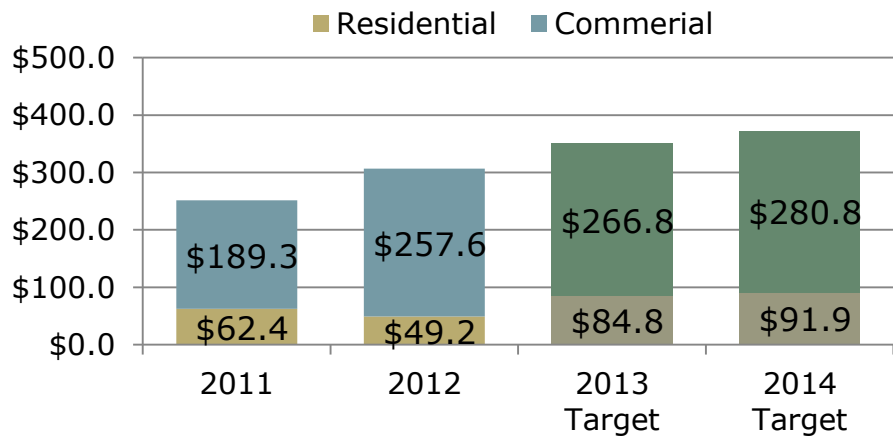
- Value of construction for both residential and commercial projects.
- The dollar value varies by the number and magnitude of construction projects.

ACTIONS TO MEET THE TARGET:

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

HISTORICAL PERFORMANCE

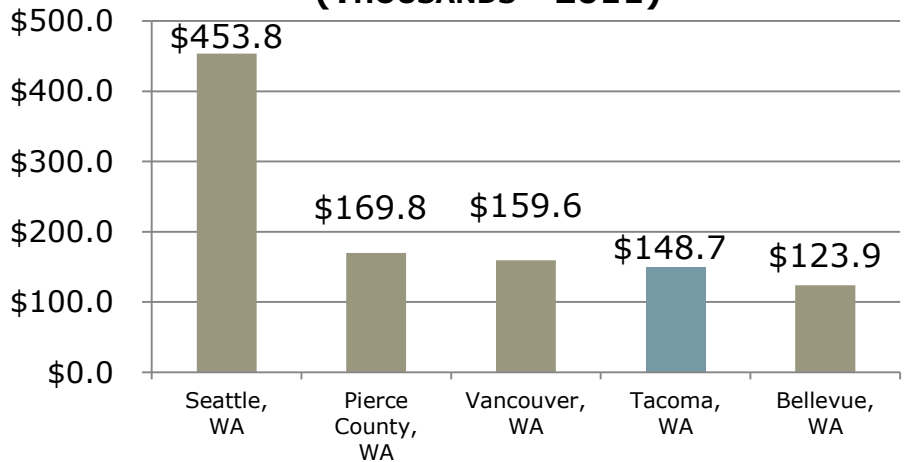
VALUE OF BUILDING PERMITS ISSUED (MILLIONS)



2013 Target Equates to \$204,265 Average Value per Permit

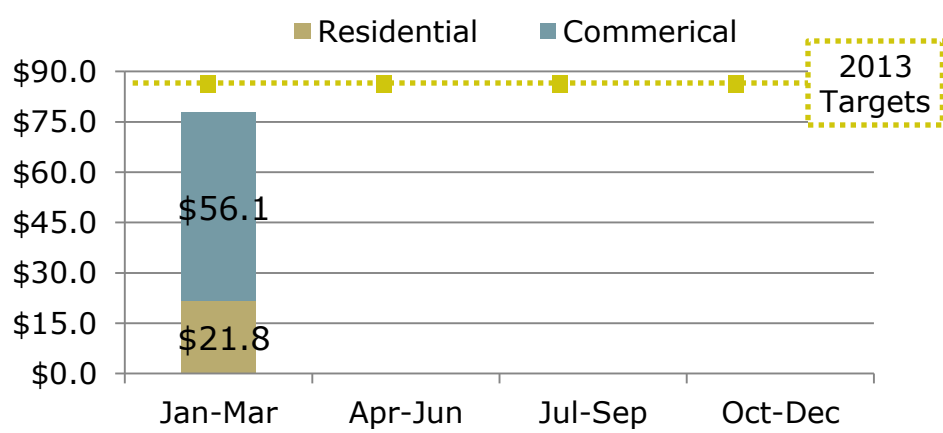
COMPARISON

AVERAGE VALUE PER BUILDING PERMIT ISSUED (THOUSANDS - 2011)



2013 PERFORMANCE

VALUE OF BUILDING PERMITS ISSUED (MILLIONS)





17. Average Number of Days to Issue Permits

ABOUT THIS MEASURE:

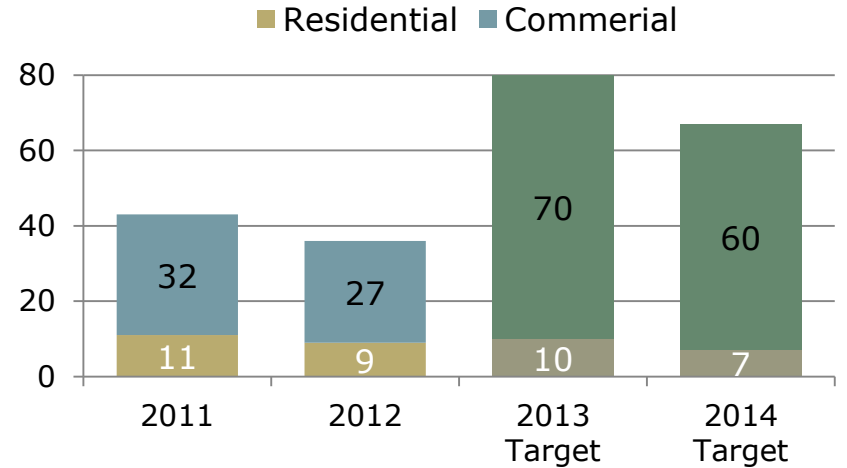
- Number of permits issued for residential and commercial projects.
- Housing starts and building permits are considered a leading economic indicator. Construction growth usually picks up at the beginning of the business cycle.

ACTIONS TO MEET THE TARGET:

- During the second quarter of 2013, Planning and Development Services will roll out a new website with expanded online services.
- Online services will enable greater efficiencies in the system and the ability to issue permits more quickly.

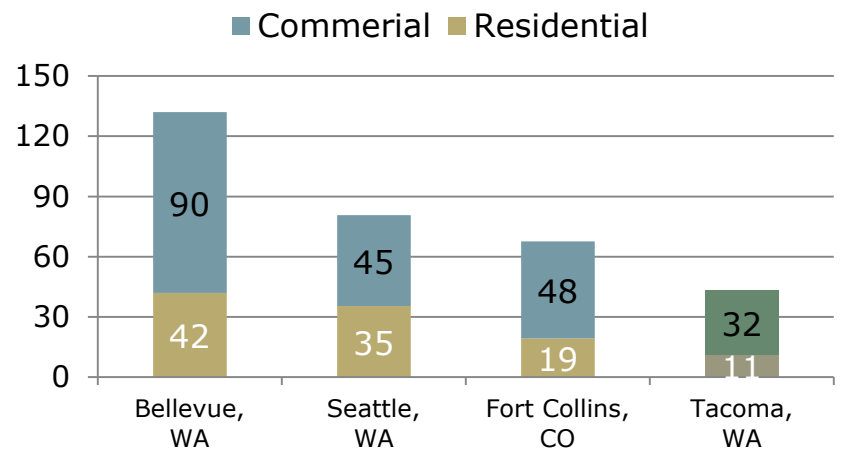
HISTORICAL PERFORMANCE

AVERAGE NUMBER OF DAYS TO ISSUE PERMITS



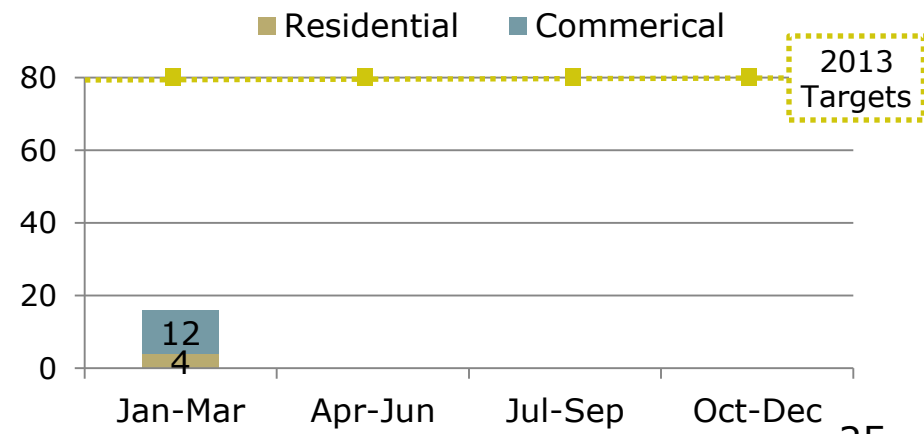
COMPARISON

AVERAGE NUMBER OF DAYS TO ISSUE PERMITS (2011)



2013 PERFORMANCE

AVERAGE NUMBER OF DAYS TO ISSUE PERMITS





[SERVICE AREA 5: CONVENTION, VISITOR, & ARTS]

Measure	2013 Q1 Performance	2013 Q1 Target	2013 Target	Tracking
18. Arts and Cultural Attendance	123,076	125,000	775,000	
19. Percentage of Available Space Occupied At Greater Tacoma Convention and Trade Center	30%	25%	25%	
20. Percentage of Available Days Occupied At Tacoma Dome	61%	59%	44%	



Meet or Exceed Target



Progress Towards Target



Not on Track to Meet Target



18. Arts and Cultural Events Attendance

ABOUT THIS MEASURE:

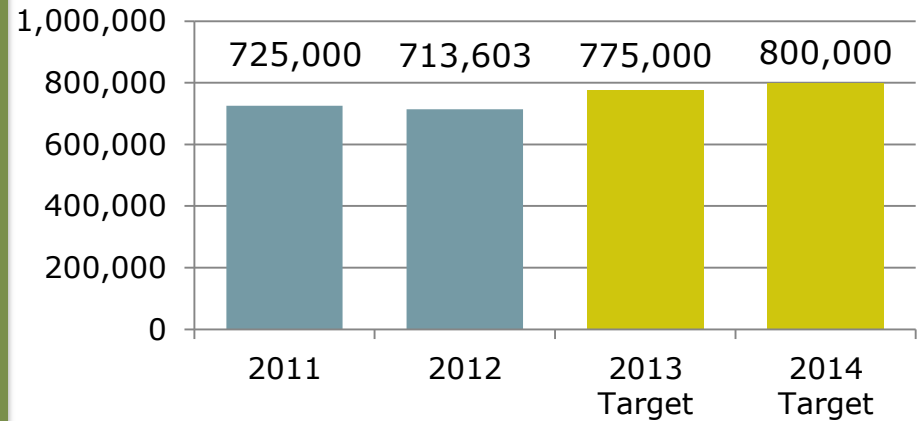
- Number of attendees at arts and cultural organizations and events funded by the City of Tacoma.
- Organizations and events include, but are not limited to: Museum of Glass, Grand Cinema, and Tacoma Art Museum

ACTIONS TO MEET THE TARGET:

- The number of attendees is driven by the types of organizations and events funded.
- The Tacoma Arts Commission balances the goal of maximize the number of attendees with the need to reach broad portions of the community and offer a diverse selection of programs.

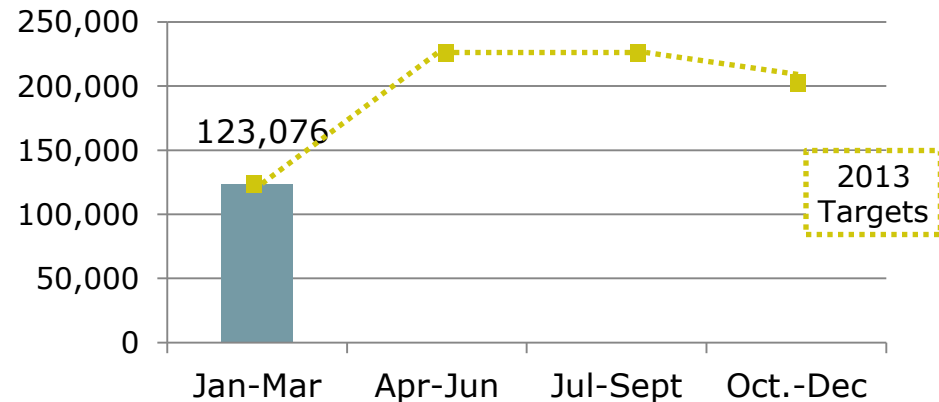
HISTORICAL PERFORMANCE

ARTS AND CULTURAL EVENT ATTENDANCE



2013 PERFORMANCE

ARTS AND CULTURAL EVENT ATTENDANCE



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

ABOUT THIS MEASURE:

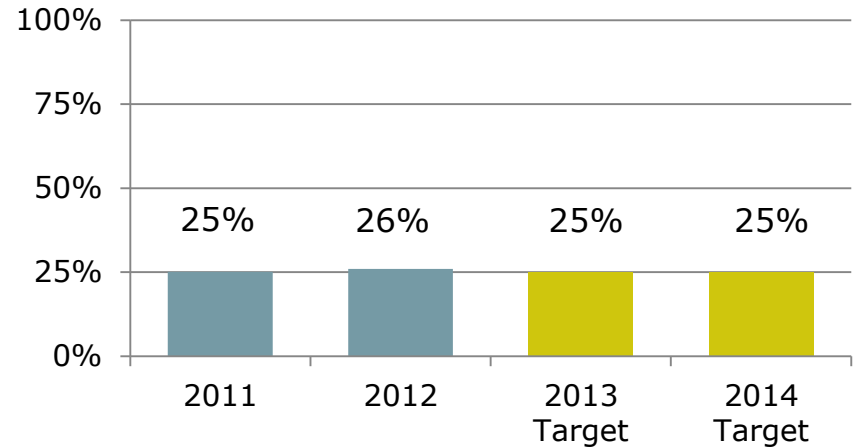
- Percentage of space at the Greater Tacoma Convention and Trade Center that is occupied during the quarter.
- This measure is an indicator how much the of the Convention Center facility is used.

ACTIONS TO MEET THE TARGET:

- Public Assembly Facilities contracting with Tacoma Regional Convention and Visitor Bureau to manage long-term sales.
- Internal sales staff focus on 14 months and under sales booking.

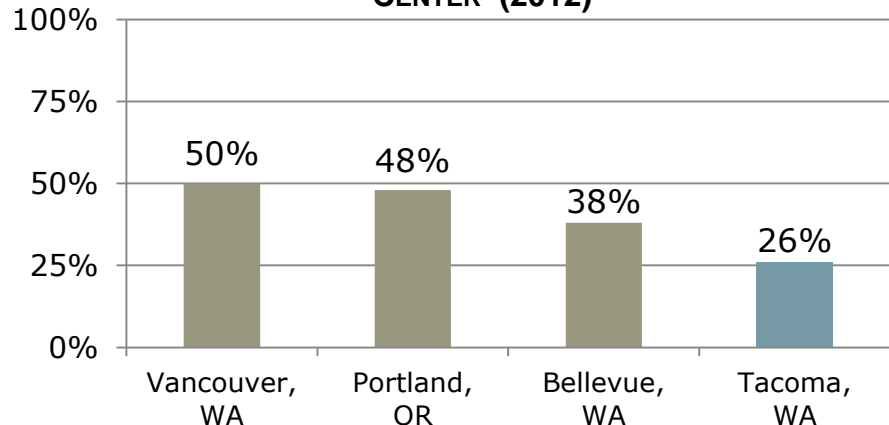
HISTORICAL PERFORMANCE

PERCENTAGE OF AVAILABLE SPACE OCCUPIED AT GREATER TACOMA CONVENTION AND TRADE CENTER



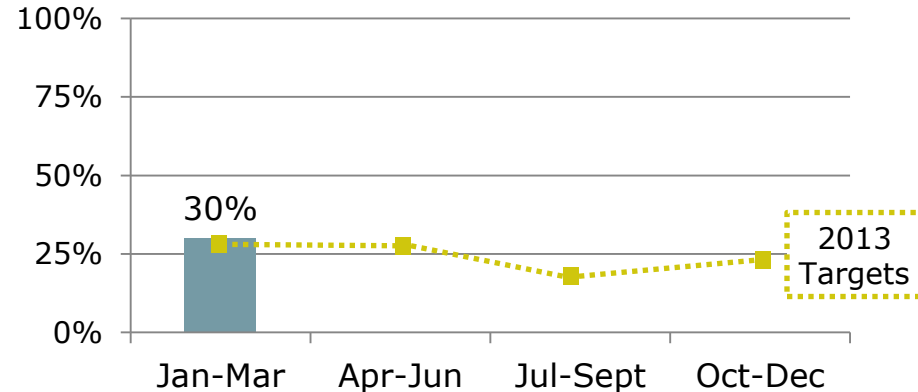
COMPARISON

PERCENTAGE OF AVAILABLE SPACE OCCUPIED AT CONVENTION CENTER (2012)



2013 PERFORMANCE

PERCENTAGE OF AVAILABLE SPACE OCCUPIED AT GREATER TACOMA CONVENTION AND TRADE CENTER



20. Percentage of Available Days Occupied At the Tacoma Dome

ABOUT THIS MEASURE:

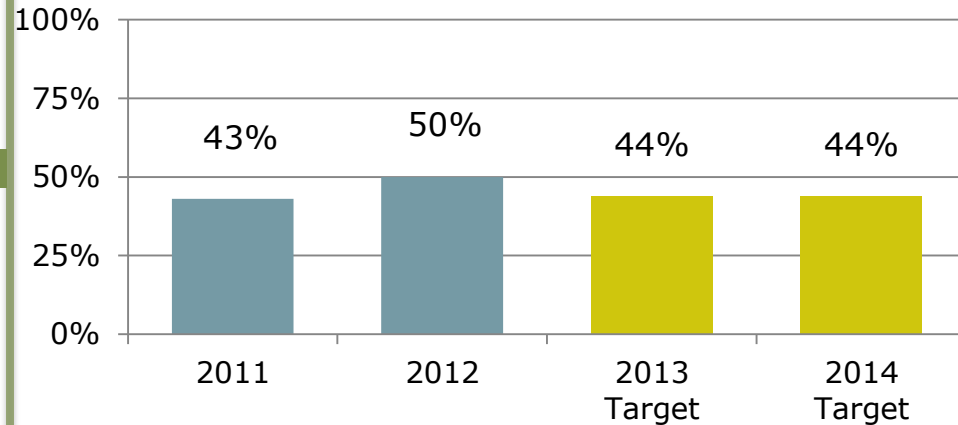
- Percentage of days that the Tacoma Dome is in use of the total days that the Tacoma Dome is available for use.
- This measure shows the occupancy of the facility and is an indicator of its economic benefit.

ACTIONS TO MEET THE TARGET:

- Dome joined the Venue Coalition to help secure additional concerts and other events.
- Changes in internal structure and staffing will allow increased focus on booking events in the Exhibit Hall.

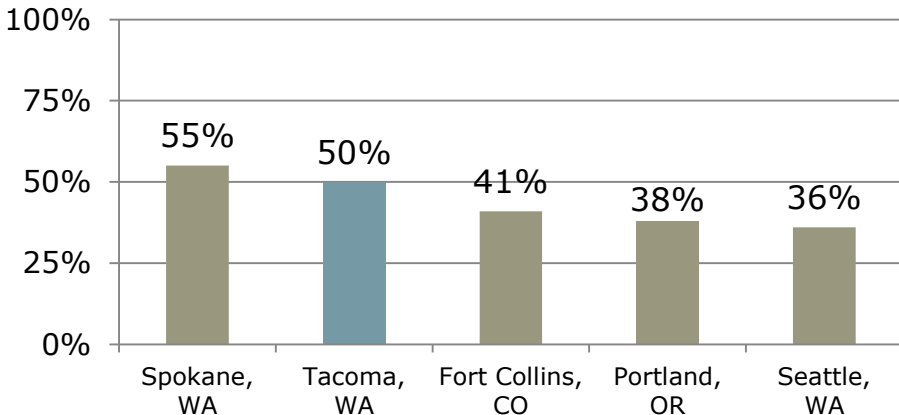
HISTORICAL PERFORMANCE

PERCENTAGE OF AVAILABLE DAYS OCCUPIED AT TACOMA DOME



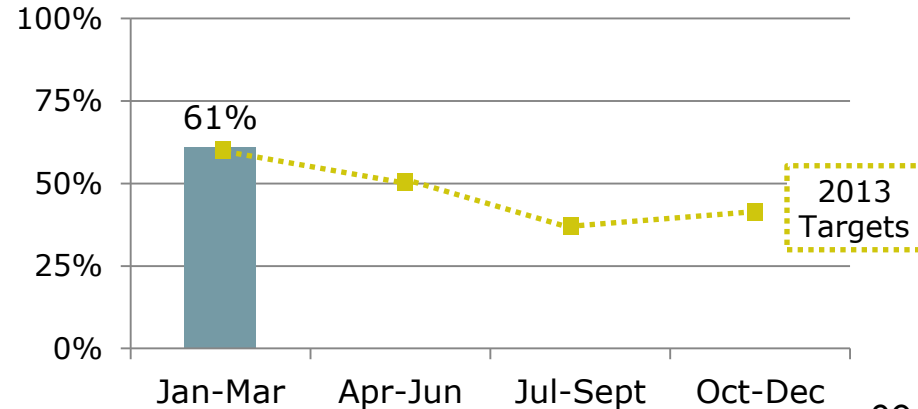
COMPARISON

PERCENTAGE OF AVAILABLE DAYS OCCUPIED AT DOME FACILITIES (2012)



2013 PERFORMANCE

PERCENTAGE OF AVAILABLE DAYS OCCUPIED AT TACOMA DOME





(SERVICE AREA 6 : SUSTAINABILITY)

Measure	2013 Q1 Performance	2013 Q1 Target	2013 Target	Tracking
21. Composition of Residential Waste Stream per Household	626	810	1,045	
22. Miles of Bike Infrastructure (Lanes, Sharrows, Boulevards)	0	0	18.6	



Meet or Exceed Target



Progress Towards Target



Not on Track to Meet Target





21. Composition Residential Waste Stream per Residential Household

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 also a cost effective alternative to burying waste in landfills.

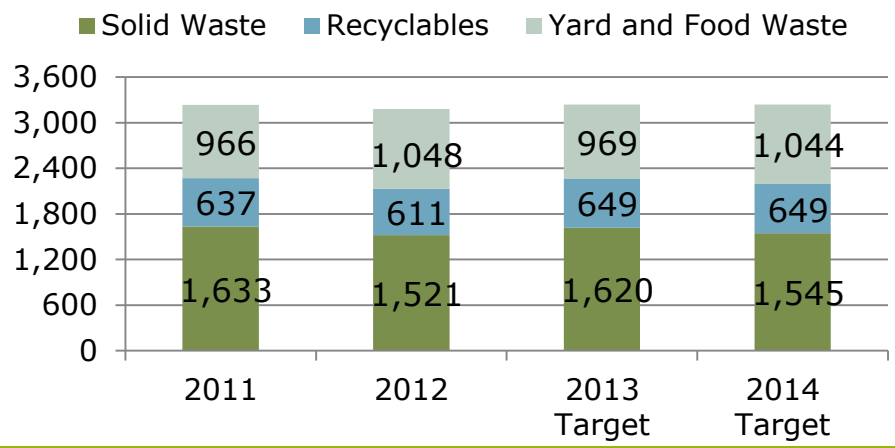
ACTIONS TO MEET THE TARGET:

- 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.



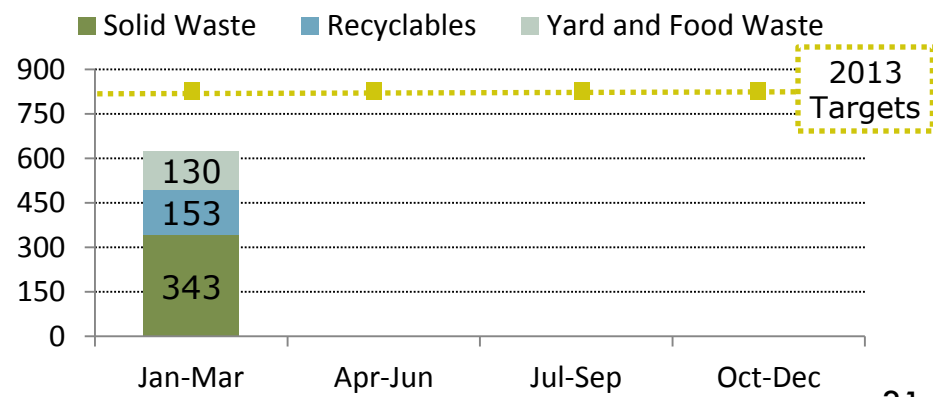
HISTORICAL PERFORMANCE

POUNDS OF RESIDENTIAL WASTE AND RECYCLING PER RESIDENTIAL HOUSEHOLD



2013 PERFORMANCE

POUNDS OF RESIDENTIAL WASTE AND RECYCLING PER RESIDENTIAL HOUSEHOLD





22. Miles of Bike Infrastructure (Lanes, Sharrows, Boulevards and Trails)

ABOUT THIS MEASURE:

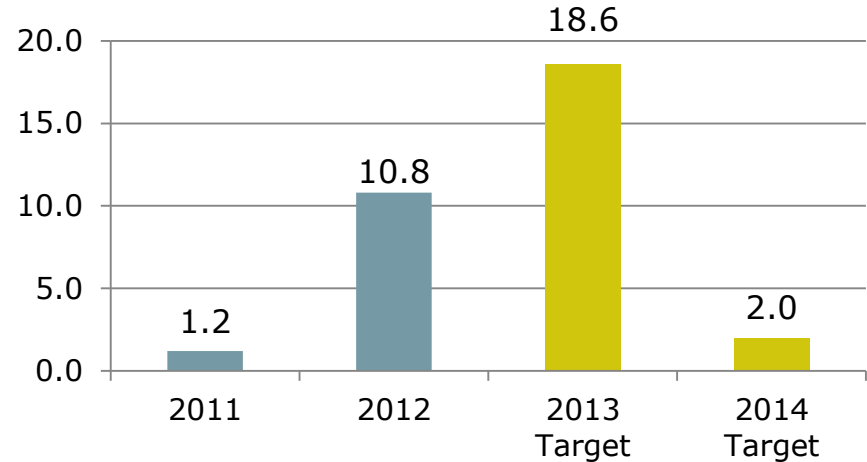
- Number of new miles of non-motorized facilities installed, such as bike lanes, sharrows, and trails.
- Non-motorized infrastructure helps reduce single occupant vehicle trips and helps meet federal, state and City requirements to accommodate all modes of transportation in public right-of-ways, and create opportunities for more active and healthy lifestyles.

ACTIONS TO MEET THE TARGET:

- The City obtained grants, including \$1.0M in federal funds and \$0.5M Congestion Mitigation and Air Quality funding, to construct the top 4 priorities in the Mobility Master Plan, totaling 13.5 miles of new bikeways.
- As of March 2013, Tacoma has 41.44 miles of bike infrastructure.

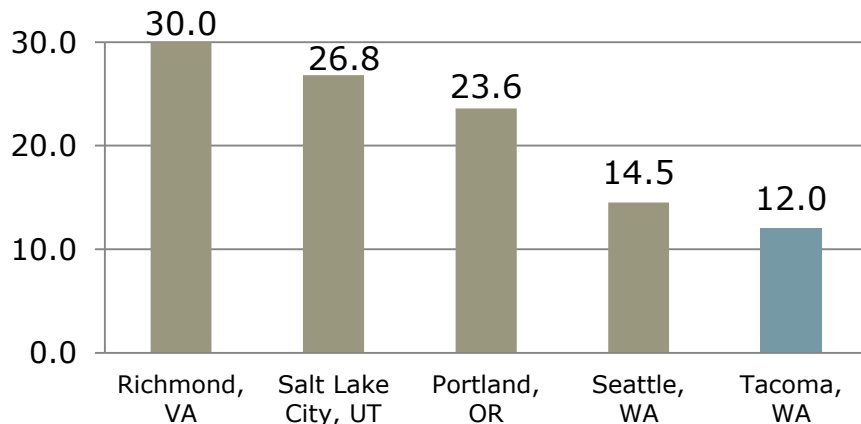
HISTORICAL PERFORMANCE

MILES OF BIKE INFRASTRUCTURE



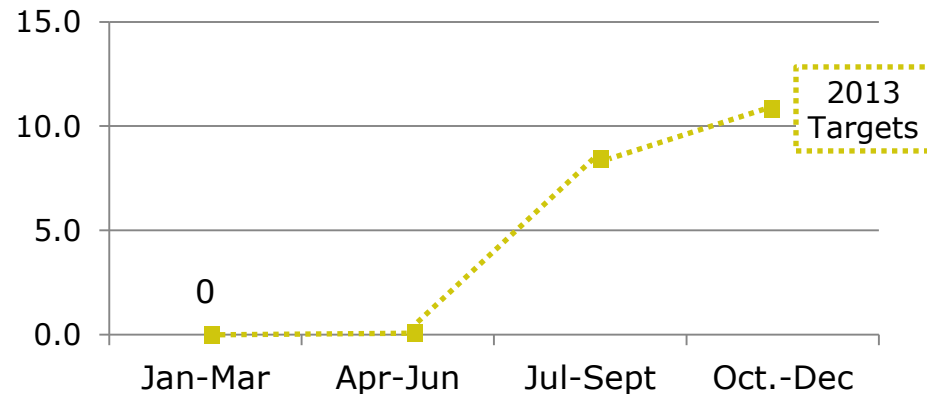
COMPARISON

MILES OF BIKE INFRASTRUCTURE (2011-2012)





2013 PERFORMANCE

MILES OF BIKE INFRASTRUCTURE





[SERVICE AREA 5: OPEN GOVERNMENT]

Measure	2013 Q1 Performance	2013 Q1 Target	2013 Target	Tracking
23. General Fund Expenditure as Percentage of Projection	-4.5%	-2.0%	-2.0%	
24. General Fund Revenue as Percentage of Projection	4.4%	2.0%	2.0%	



Meet or Exceed Target



Progress Towards Target



Not on Track to Meet Target



23. General Fund Expenditure as Percentage of Projection

ABOUT THIS MEASURE:

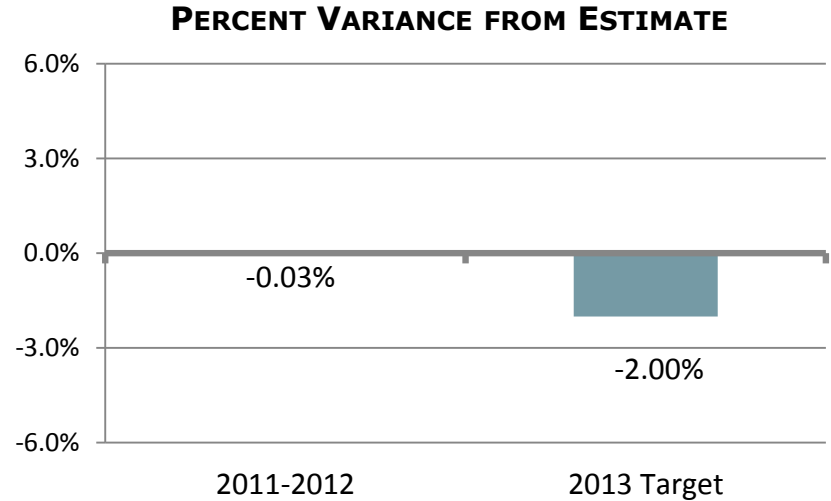
- Percentage difference between the General Fund expenditure projection and actuals.
- The City Council adopts a Biennial Budget every two years, the current budget is for 2013-2014.
- A negative variance means the expenditures are under budget.

ACTIONS TO MEET THE TARGET:

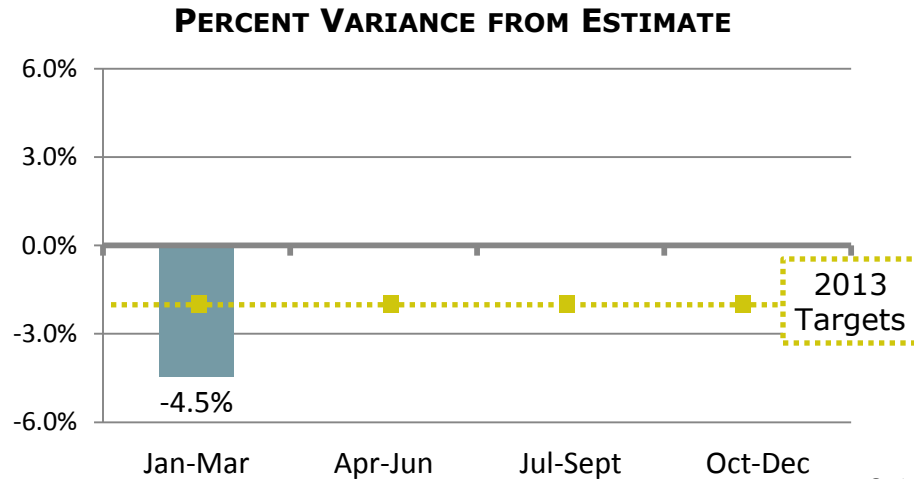
- Accurate estimates are key to maintaining a balanced budget and for forecasting next year's budget.
- Monthly and quarterly financial reports are provided to the City Manager and City Council.

2013 1 st Quarter Expenditure Projection	2013 1 st Quarter Actual
\$44,113,477	\$42,142,708

HISTORICAL PERFORMANCE



2013 PERFORMANCE





24. General Fund Revenues as Percentage of Projection

ABOUT THIS MEASURE:

- Percentage difference between the General Fund revenue projection and actuals.
- The City Council adopts a Biennial Budget every two years, the current budget is for 2013-2014.
- A positive variance means the revenues are above the budget projection.

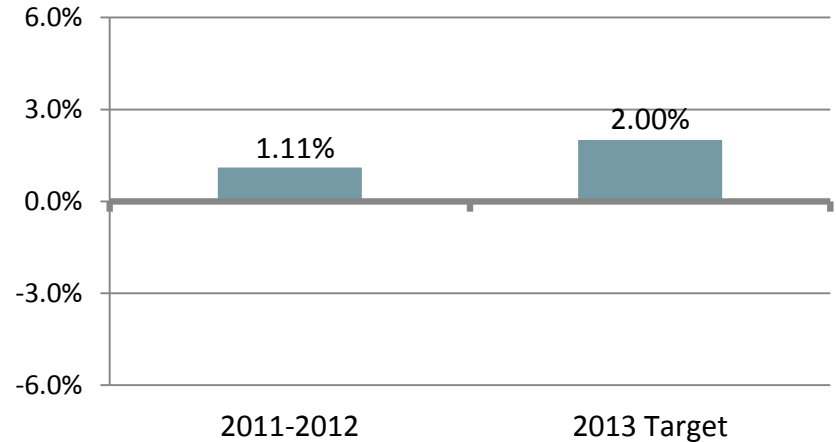
ACTIONS TO MEET THE TARGET:

- 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.

2013 1 st Quarter Revenue Projection	2013 1 st Quarter Actual
\$40,152,159	\$41,904,223

HISTORICAL PERFORMANCE

PERCENT VARIANCE FROM ESTIMATE



2013 PERFORMANCE

PERCENT VARIANCE FROM ESTIMATE

