

Goldilocks in Performance Measurement: Finding the Sweet Spot

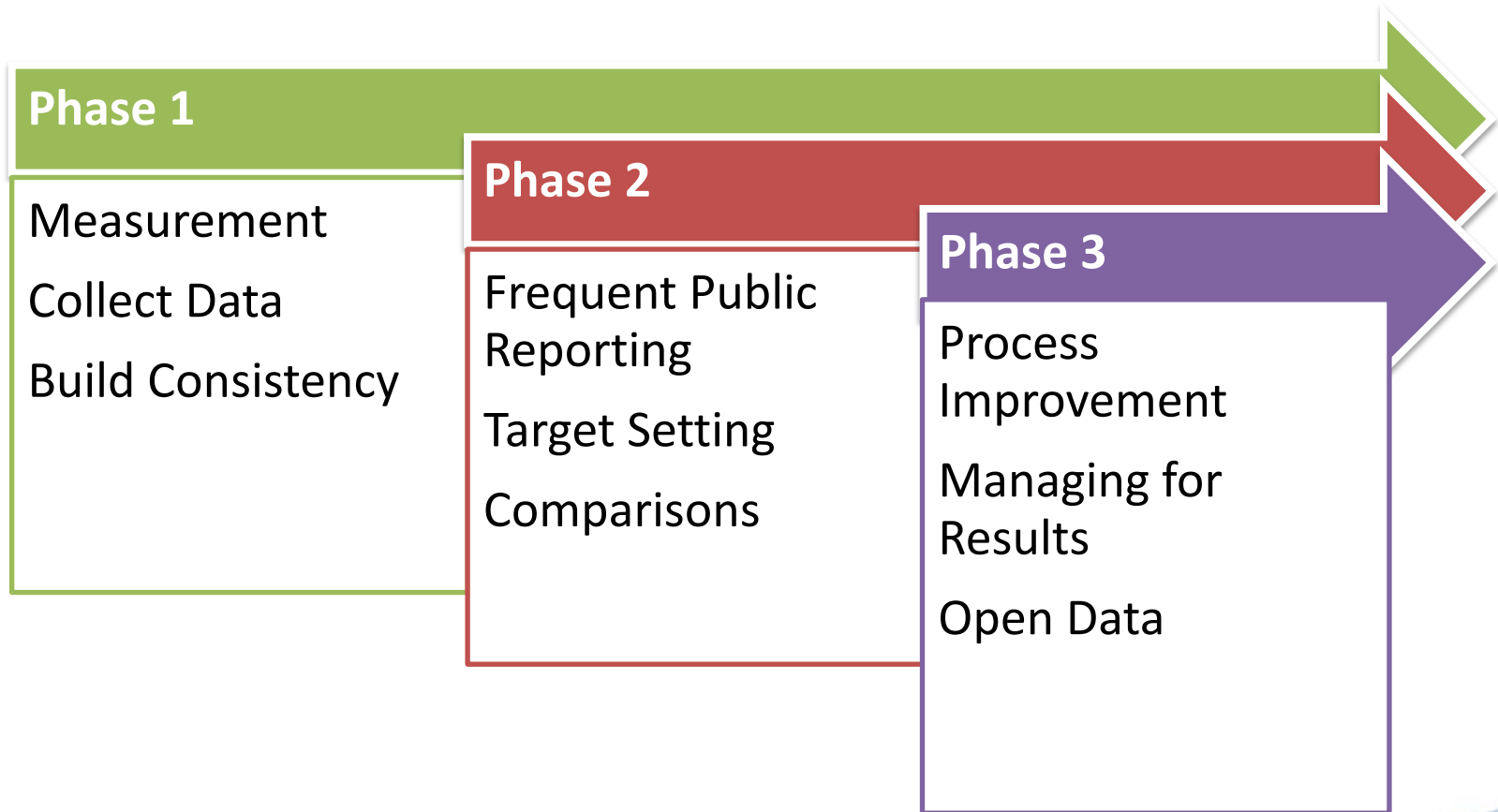
T.C. Broadnax

City Manager, City of Tacoma



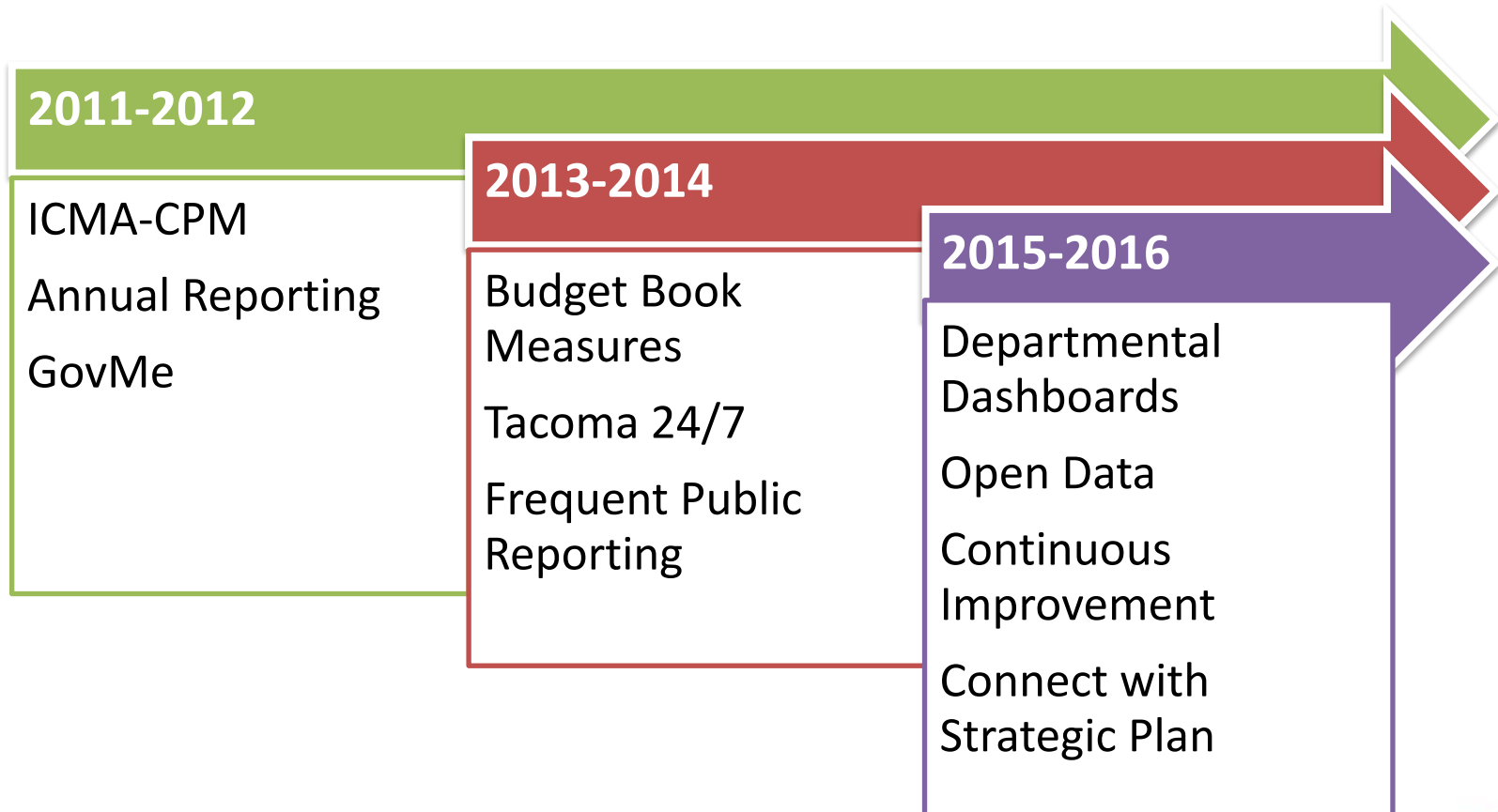
Performance Management

Building the system at “just the right” pace



Performance Management

Building the system at “just the right” pace



2013-2014 Budget Development

Biennial Budget of approximately \$398 M

Budget shortfall of \$60 M

Back to Basics Approach



Core Services



Continuous Improvement



Credibility

Setting Goals

- Establish Goals for the Initiative
 - Communicate service levels to City Council and public
 - Understand service levels (historical, future/targets, comparisons to peers)
 - Build institutional capacity to manage performance

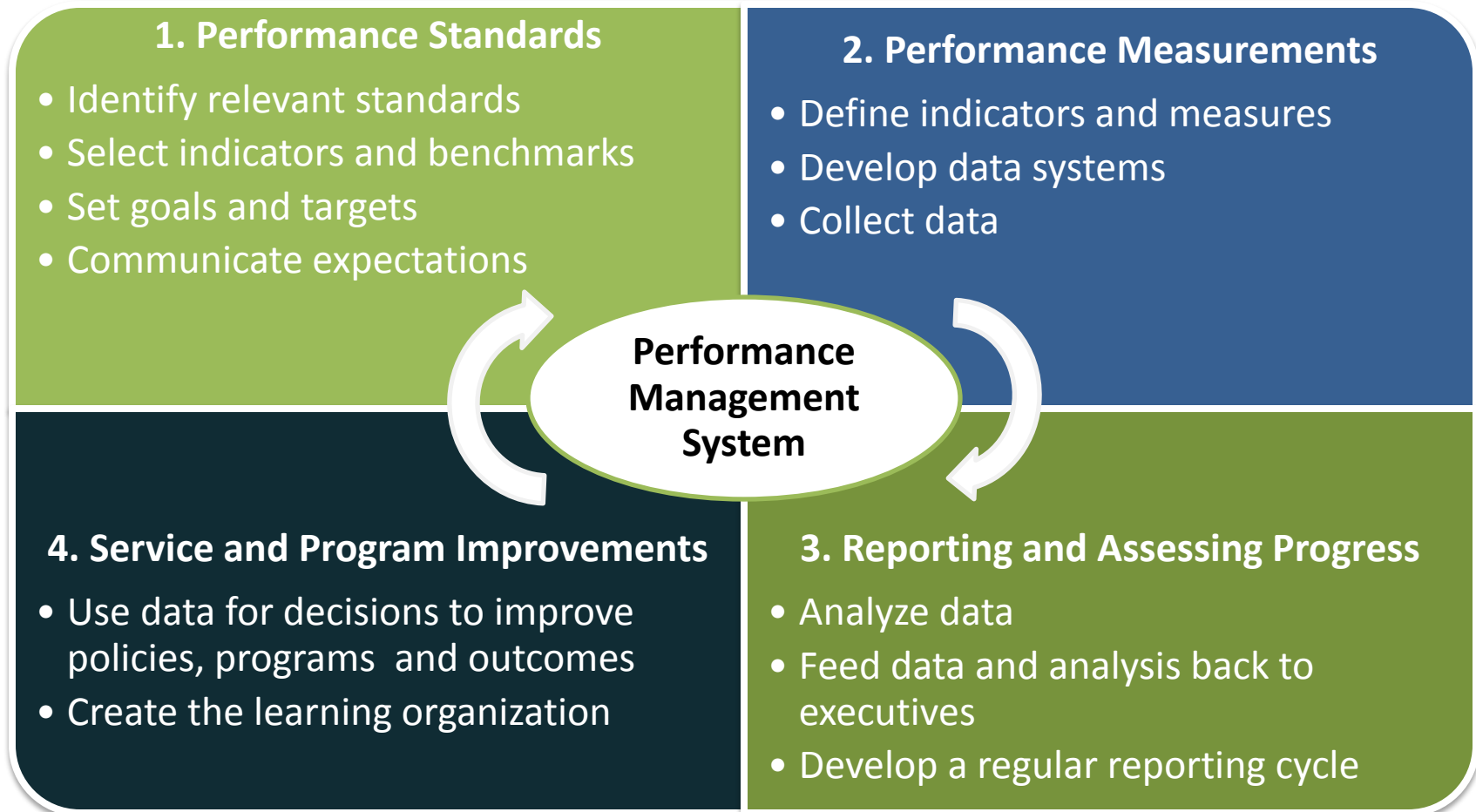
Overall, build credibility and confidence

First Steps

- Understand what we were doing as an organization to measure performance
 - ICMA-CPM Participant in 2008 (received the Certificate of Achievement and Distinction)
 - Produced annual report to Council and citizens
 - Conducted a Citizen Survey every 4 years

***Encourage growth and development,
but don't go too big too fast***

Performance Management System



Performance Management System

1. Performance Standards

- Identify relevant standards
- Select indicators and benchmarks
- Set goals and targets
- Communicate expectations

2. Performance Measurements

- Define indicators and measures
- Develop data systems
- Collect data

Performance
Management
System



4. Service and Program Improvements

- Use data for decisions to improve policies, programs and outcomes
- Create the learning organization

3. Reporting and Assessing Progress

- Analyze data
- Feed data and analysis back to executives
- Develop a regular reporting cycle

2013-2014 Biennial Budget Measures

Performance Standards

- Select 3-5 measures per program areas
- Set targets

Performance Measurements

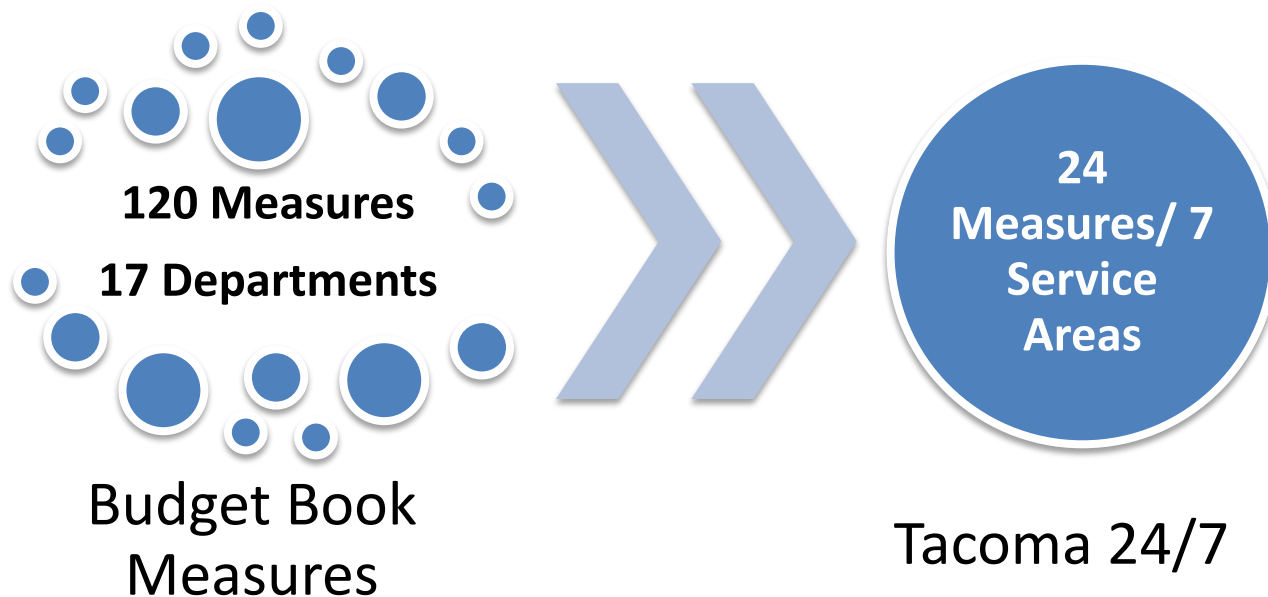
- Define indicators and measures
- Develop data methodologies and collection system

Reporting and Assessing Progress

- Analyze data
- Feed data and analysis back to executives
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Reporting

- Needed a citizen and Council friendly report
 - Information that is accessible and transparent about the City's performance



Tacoma Overview

City of Tacoma provides valuable community services 24 hours a day, 7 days a week

Tacoma 24/7 Performance Reporting

- Report on 24 performance measures across 7 service areas
- Quarterly reports provided to the City Council and residents
- Highlight a Department at each presentation

Tacoma Overview



Public Safety



Infrastructure



Community Service



Economic Development



Convention, Visitor & Arts



Sustainability



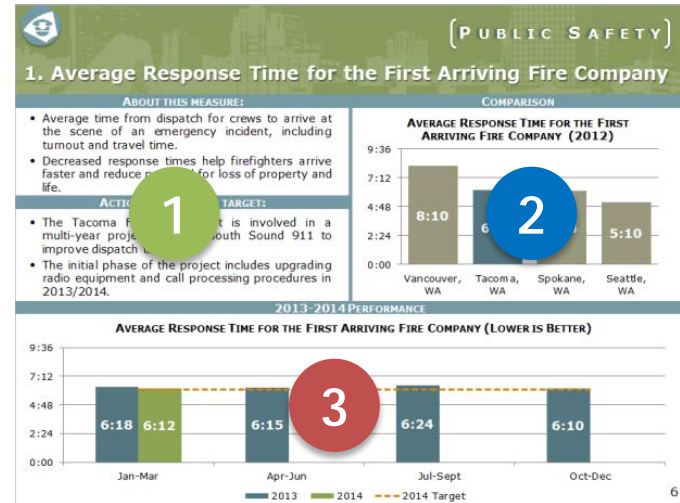
Open Government

Tacoma

Overview

Each measure includes:

- 1 Description
- 2 Annual Comparison Data (when available)
- 3 Current Performance by Quarter





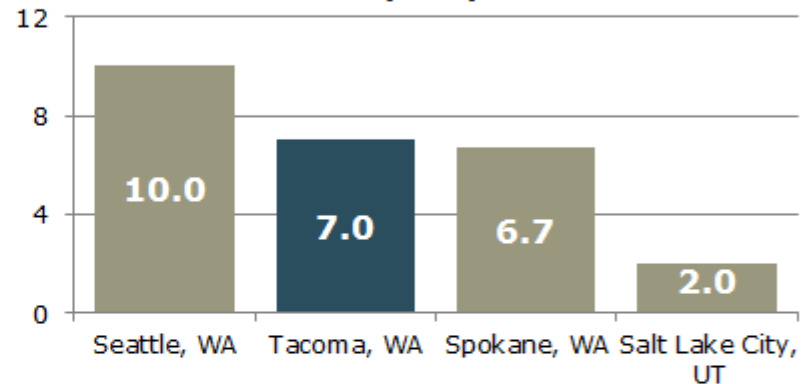
12. Average Days from Complaint to Initial Inspection of Code Violation

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.

COMPARISON

AVERAGE DAYS FROM COMPLAINT TO INITIAL INSPECTION (2013)

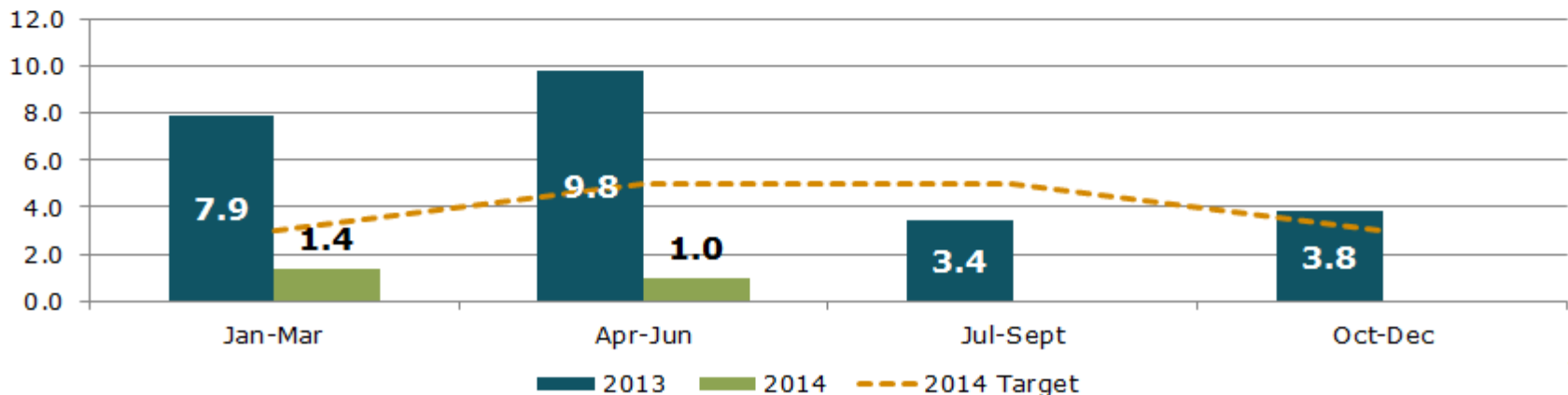


ACTIONS TO MEET THE TARGET:

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

2013-2014 PERFORMANCE

AVERAGE DAYS FROM COMPLAINT TO INITIAL INSPECTION (LOWER IS BETTER)



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

ABOUT THIS MEASURE:

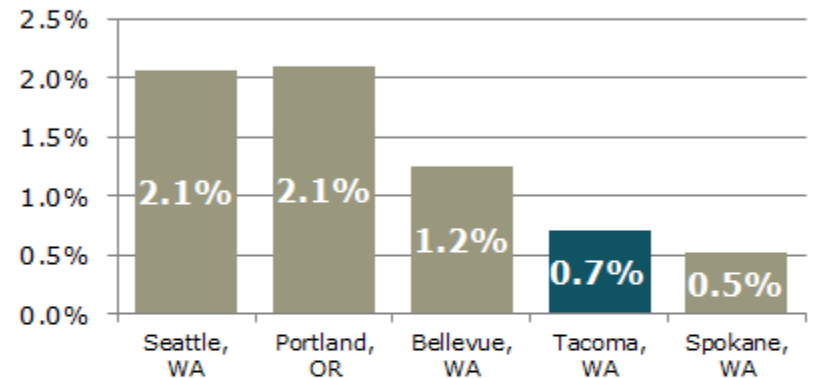
- Number of lane miles treated with pavement preservation techniques such as chip seals and overlays.
- Treatment methods are cost-effective practices that extend pavement life and improve safety and motorist satisfaction while saving public tax dollars.

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.

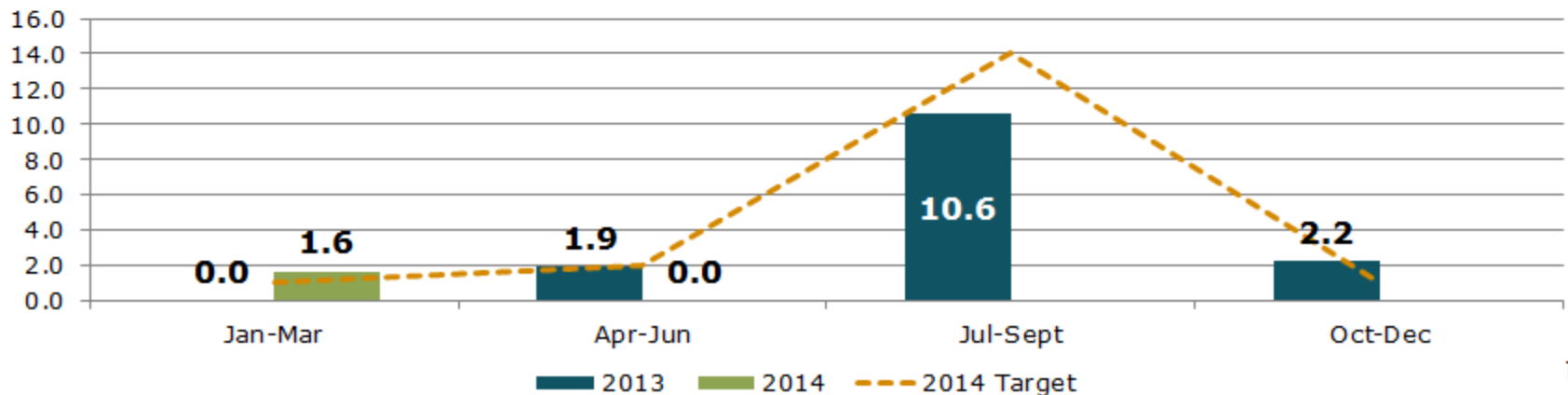
COMPARISON

ANNUAL ROAD SURFACE TREATMENT AS A PERCENTAGE OF TOTAL LANE MILES (2013)



2013 – 2014 PERFORMANCE

LANE MILES OF ROAD SURFACE TREATMENT (CHIP SEAL, OVERLAYS) (HIGHER IS BETTER)



Tacoma 24/7 - Key Successes

- Strengthened credibility with City Council and Public
- Mentioned in local media
- Used by Fiscal Sustainability Task Force

The City is building credibility through its willingness to present the City's performance and comparative information.

Open Data

- Providing data before it is requested
- Allowing for more complex analysis by outside parties
- Build tools for better communication online
- Mapping and graphs provide a more useful tool for the public

TacomaData



TacomaData

Developers



FEATURED



Tacoma Public Art Tour

View Data



Categories

Business

City Administration and Finance

Community and Economic Development

Neighborhoods

Infrastructure and Transportation

Public Safety

Environment and Sustainability

Human Services

[Twitter](#)

Tacoma's Major Employers in 2013

Raw Data

The Major Employers in Pierce County with 100+ Employees is compiled by the Pierce County Economic Development Board and is provided with their



General Fund Expenditures Actuals 2013-14

Raw Data

This data shows the General Fund's expenses through June of 2014. By

TacomaData



TacomaData

Developers Sign Up Sign In

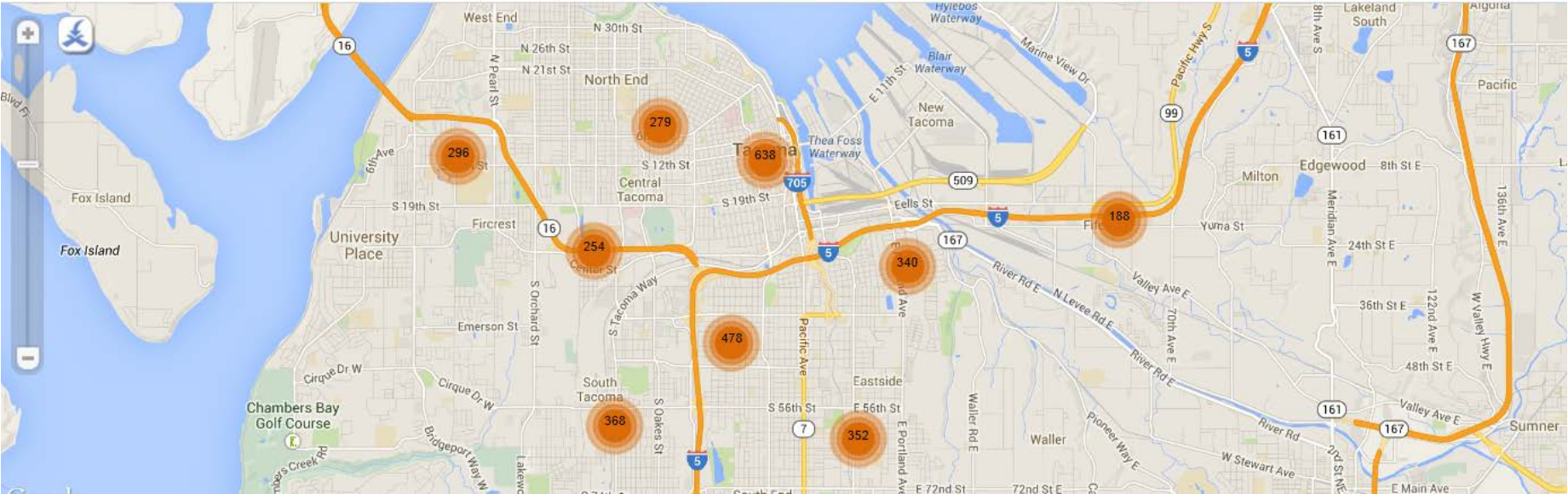
Tacoma Fire - Fire Incident Map

Based on Tacoma Fire Department - Fire Incident Data Table

The TFD Fire Map includes information on fire incidents. The type of fire, location, cause, incident

Find in this Dataset

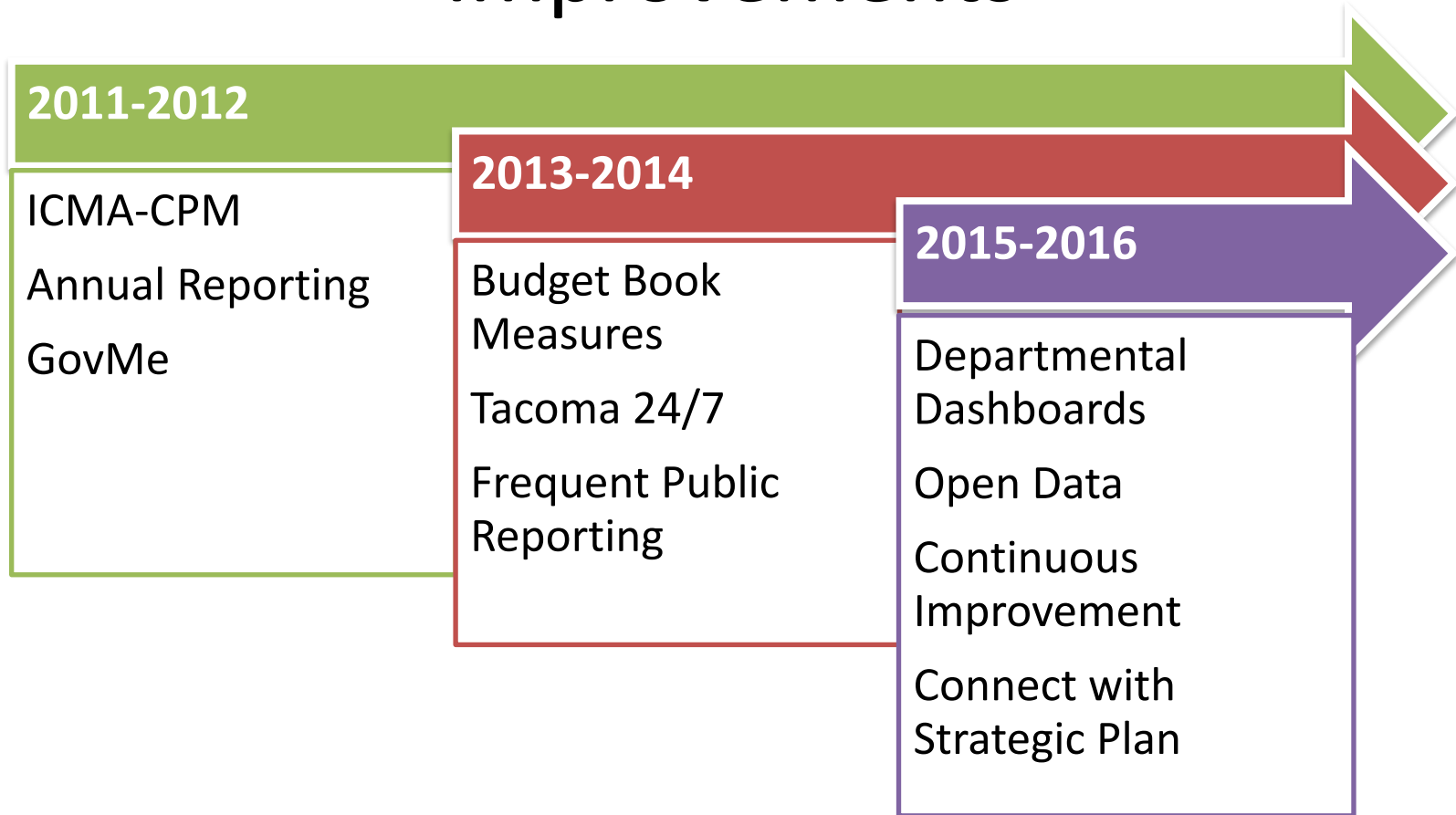
- Manage
- More Views
- Filter
- Visualize
- Export
- Discuss
- Embed
- About



TacomaData – Public Expectations

- Sharing the data proactively
- Reaching out to the public and key stakeholders to inform them about the system
- Partner with key stakeholders to be sure the data is relevant and useable

Performance Management Improvements



Questions/Comments?

CityManager@cityoftacoma.org





ICMA
100th

ANNUAL CONFERENCE

Charlotte
Mecklenburg County

SEPTEMBER • 14-17 • 2014