

City of Spokane

Performance Measures Report

4<sup>th</sup> Quarter, 2013

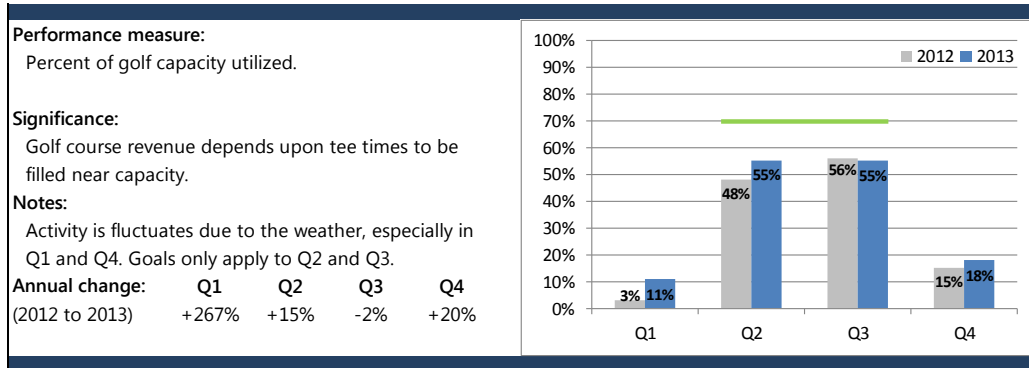
February 6, 2014

## Understanding the Graphs

A few different types of graphs are now being used for Q4 2013:

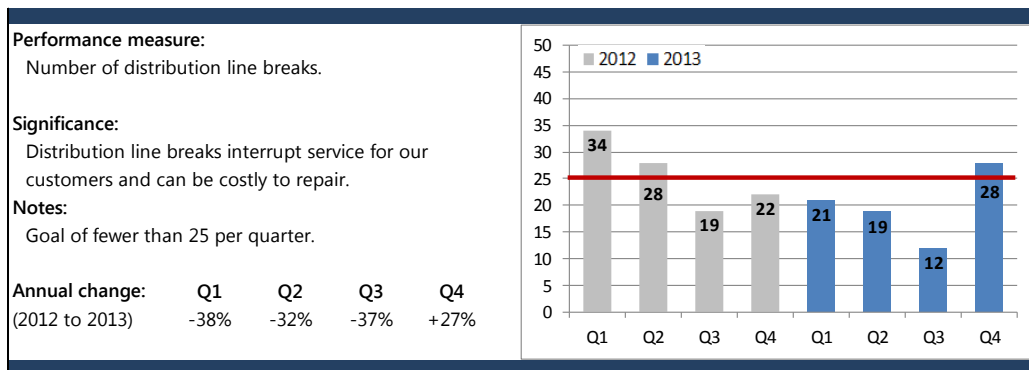
### A. Quarterly Comparisons.

When the data being represented is highly seasonal in nature, quarterly side-by-side comparisons are used.



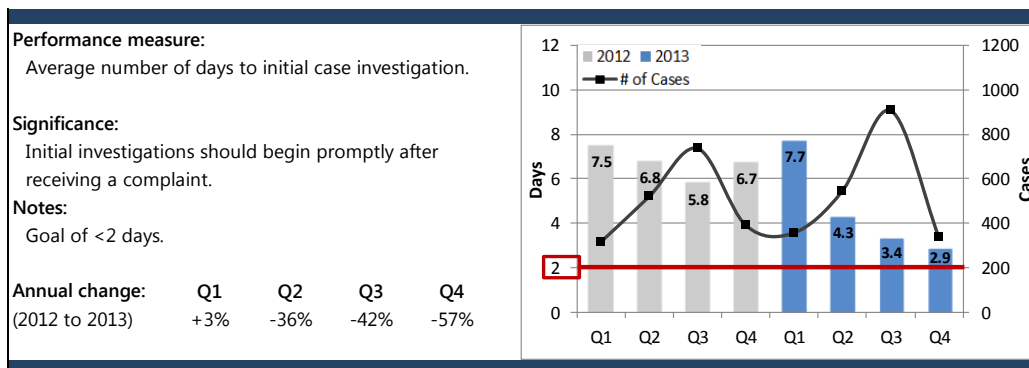
### B. Linear Comparisons

When seasonality doesn't have a large effect on performance, a linear comparison is used to better show quarterly changes over time.



### C. Two-Axis Graphs

A secondary axis is used to provide additional context to the measure. This is often a representation of workload or other contributing factors to performance. Note that the secondary axis is always graphed as a line and corresponds to the scale on the right.



Lastly, measures that have been identified as being outcome-based are framed with blue bars on either side. Measures without these blue bars are more operational in nature.

# Planning & Development

**Performance measure:**

Percent of permits that are available online, issued online.

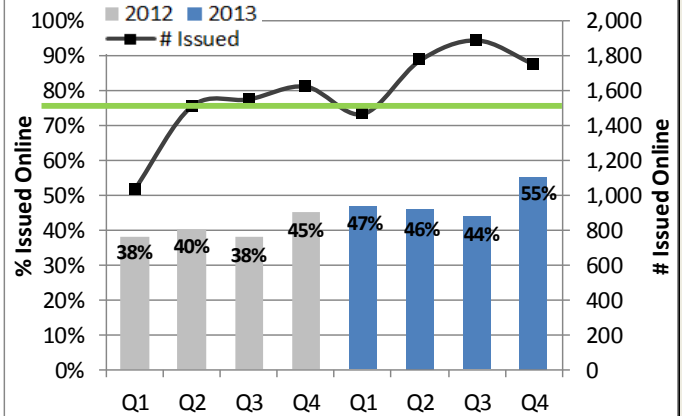
**Significance:**

Online permitting saves time for developers, contractors, and other customers.

**Notes:**

Goal of 75% or greater.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+24%	+15%	+16%	+22%



**Performance measure:**

Average number of days for a short-route plan review.

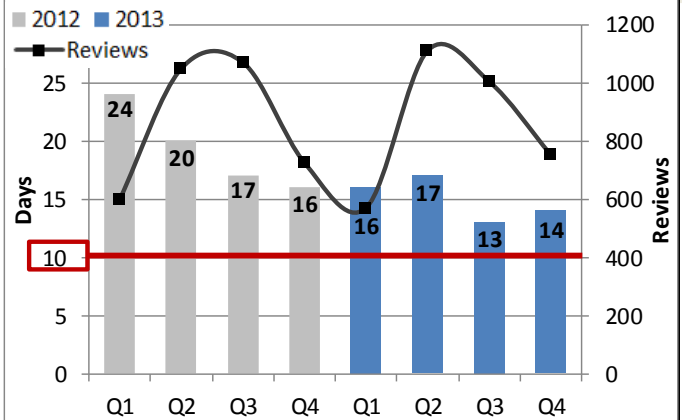
**Significance:**

Typically residential projects, customers appreciate quick permit turn-around times on short-route reviews.

**Notes:**

Goal of 10 days or fewer.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-33%	-15%	-24%	-13%



**Performance measure:**

Average number of days for a full-route plan review.

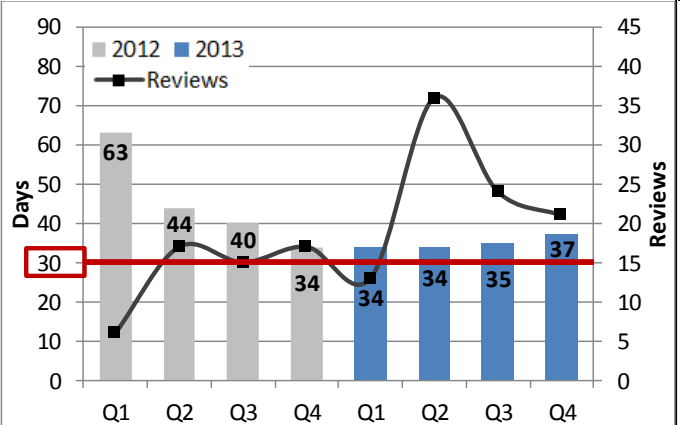
**Significance:**

Developers receive better service when their full-route plans move swiftly through the permitting process.

**Notes:**

Goal of 30 days or fewer.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-46%	-23%	-13%	+9%



# Engineering

**Performance measure:**

Average spread among three lowest bidders for construction projects.

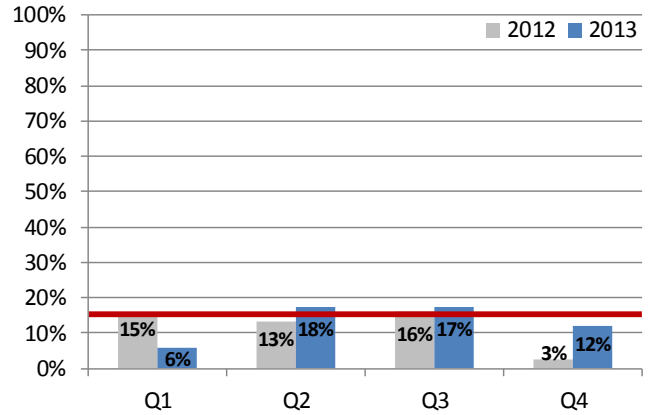
**Significance:**

Having a tight spread among the lowest bidders indicates engineers thoroughly described the project.

**Notes:**

Goal of < 15%.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-63%	+32%	+7%	+362%



**Performance measure:**

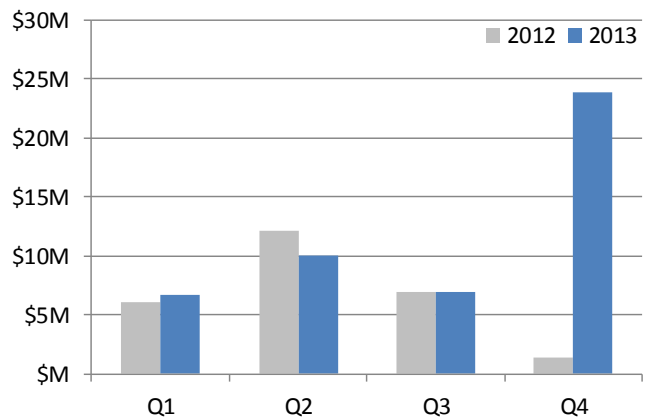
Dollar value of construction projects released.

**Significance:**

Construction projects improve services / infrastructure for citizens, and also stimulate the local economy.

**Notes:**

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+11%	-17%	0%	+1685%



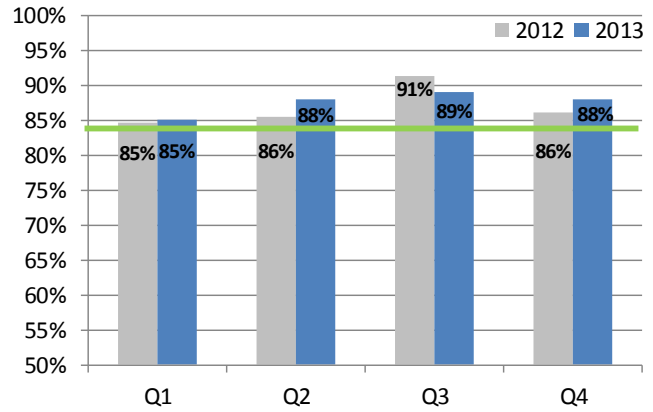
# Community, Housing & Human Services

**Performance measure:**  
 Percent of homeless persons connected to services and resources that lead to stable housing and increased financial stability.

**Significance:**  
 HUD prioritizes access to stabilizing resources to optimize self-sufficiency among those experiencing homelessness.

**Notes:**  
 Goal of 84%.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	0%	+3%	-3%	+2%

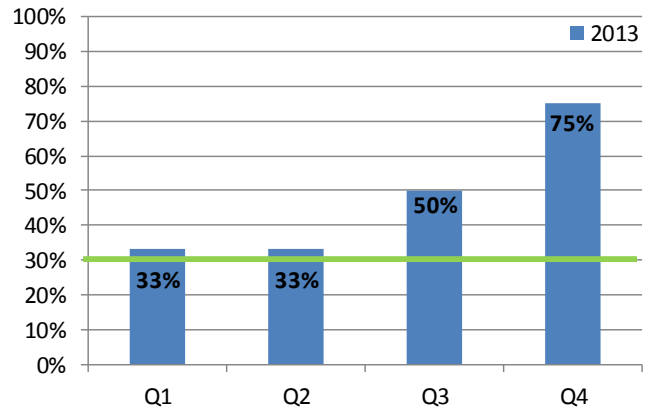


**Performance measure:**  
 Percent of homeless persons identified by the Hot Spotters team connected to housing.

**Significance:**  
 Placing homeless individuals in housing leads to the reducing emergency, health, and public safety responses.

**Notes:**  
 Goal of 30%. The Hot Spotters program is new for 2013, thus no 2012 data are available.

<b>Quarterly avg:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	33%	33%	50%	75%



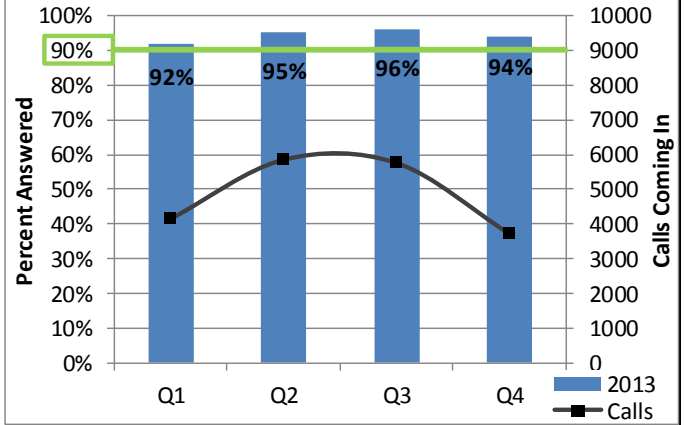
# My Spokane

**Performance measure:**  
Percent of calls coming into My Spokane that are answered.

**Significance:**  
My Spokane, a new program for 2013, is meant to serve as the initial point-of-contact for the City.

**Notes:**  
Goal of 90%.

<b>Quarterly avg:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	92%	95%	96%	94%

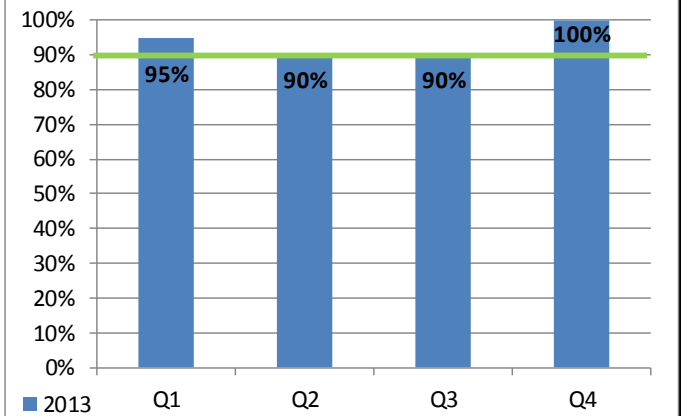


**Performance measure:**  
Percent of customers indicating satisfactory or above levels of service.

**Significance:**  
Customer satisfaction is the primary purpose of My Spokane.

**Notes:**  
Goal of 90%.

<b>Quarterly avg:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	95%	90%	90%	100%

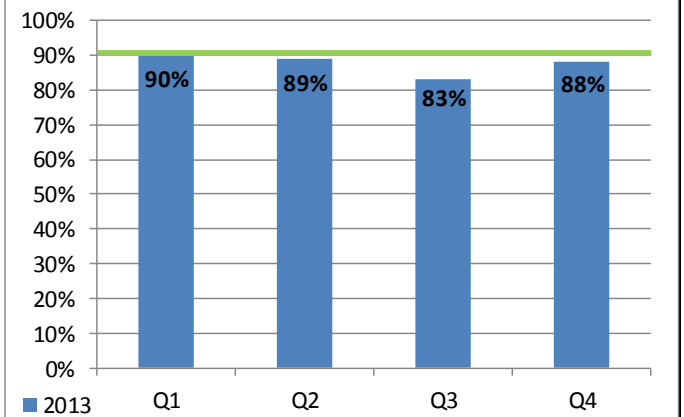


**Performance measure:**  
Percent of first contact resolution.

**Significance:**  
Ideally, no follow-up will be required to resolve an issue.

**Notes:**  
Goal of 90%. For Q3, Service Reps. were asked to be more objective in determining if the call was resolved.

<b>Quarterly avg:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	90%	89%	83%	88%



# Neighborhood Services & Code Enforcement

**Performance measure:**

Percent of code enforcement cases resolved in 30 days.

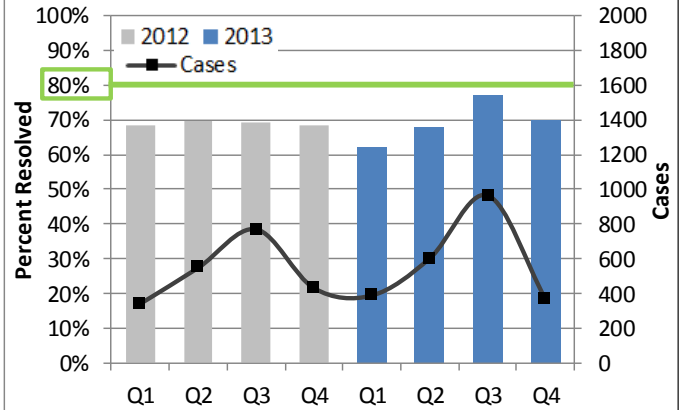
**Significance:**

A swift resolution is ideal for all parties involved in an issue.

**Notes:**

Goal of >80%.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-10%	-2%	+11%	+2%



**Performance measure:**

Average number of days to initial case investigation.

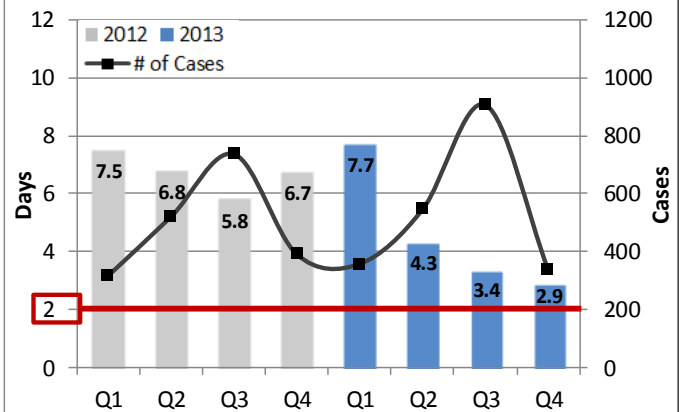
**Significance:**

Initial investigations should begin promptly after receiving a complaint.

**Notes:**

Goal of <2 days.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+3%	-36%	-42%	-57%



**Performance measure:**

Code enforcement voluntary compliance rates.

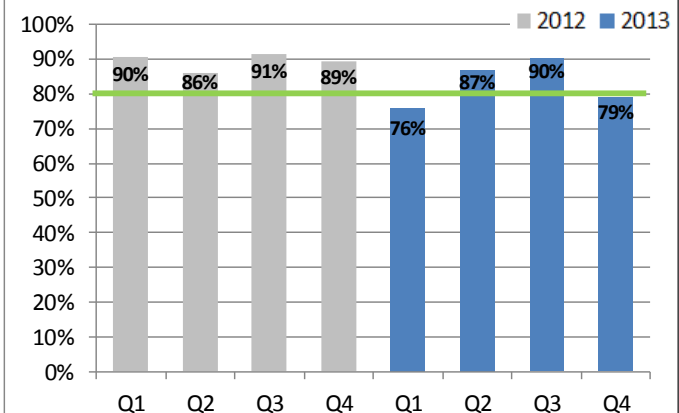
**Significance:**

We strive to achieve a high level of voluntary compliance.

**Notes:**

Goal of >80%.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-16%	+1%	-2%	-11%



# Accounting

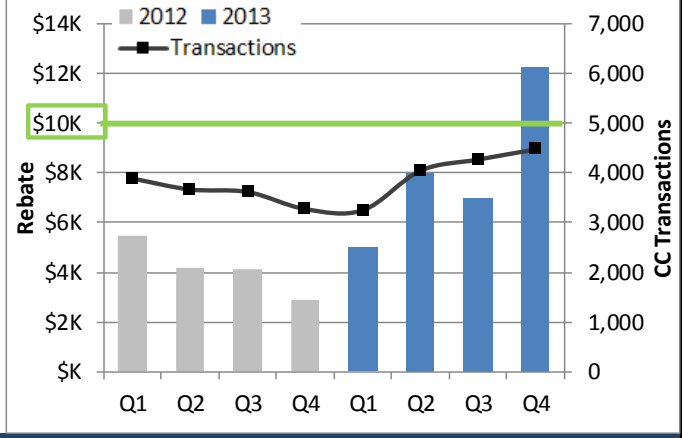
**Performance measure:**  
Amount of monetary rebate earned by paying vendors with credit cards.

**Significance:**  
Credit card payment is not only convenient, it also earns the city rebate revenue.

**Notes:**  
Goal of \$10,000 per quarter. The current rebate amount is 1%.

**Annual change:**

	Q1	Q2	Q3	Q4
(2012 to 2013)	-9%	+91%	+70%	+325%



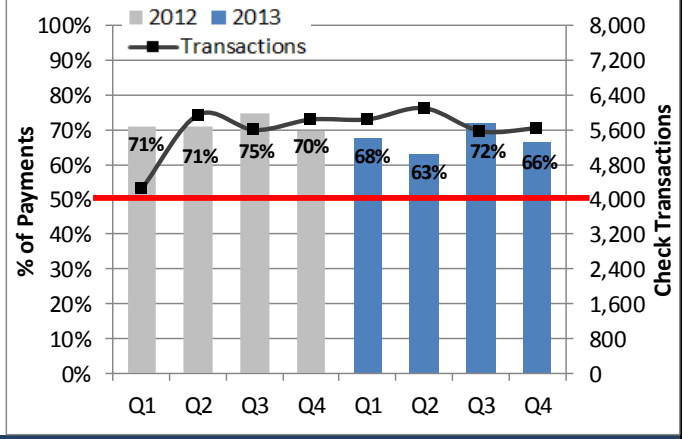
**Performance measure:**  
Percent of total dollar value of payments made via checks.

**Significance:**  
Reducing usage of checks and instead using credit cards and ACH will save the city money in processing.

**Notes:**  
Goal of <50%. A lower percentage is better.

**Annual change:**

	Q1	Q2	Q3	Q4
(2012 to 2013)	-5%	-11%	-4%	-5%





# Information Technology

**Performance measure:**

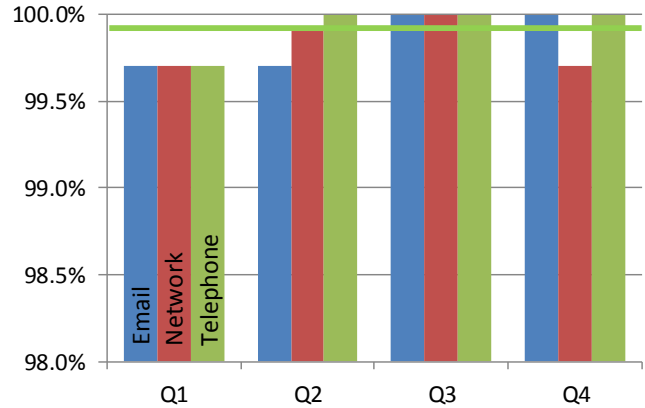
Uptime percentage of the City's email, network, and telephone services.

**Significance:**

These services are essential for the operation of the City government.

**Notes:**

Goal of 99.9%. Data not available for 2012.



**Performance measure:**

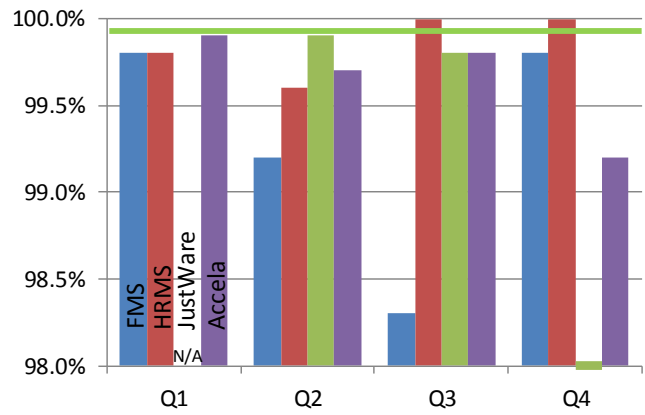
Uptime percentage of the City's FMS, HRMS, JustWare, and Accela applications.

**Significance:**

These applications are essential for numerous city departments.

**Notes:**

Goal of 99.9%. Data not available for 2012.  
 FMS = Financial Management System.  
 HRMS = Human Resources Management System.  
 JustWare is used by the Municipal Court.  
 Accela tracks building permits and associated records.



**Performance measure:**

Number of Help Desk incidents exceeding the targeted resolution time.

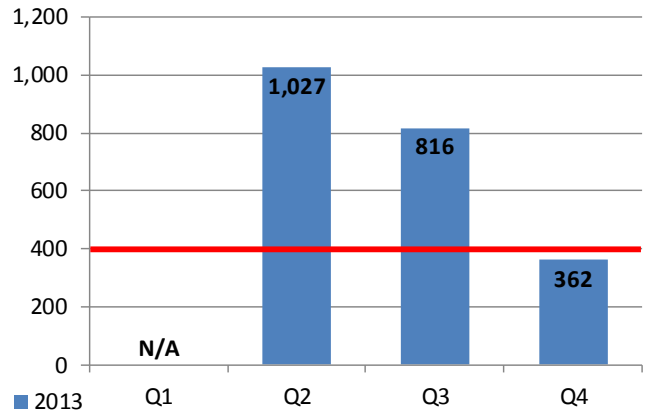
**Significance:**

IT customers rely on Help Desk services to quickly solve their hardware and software problems.

**Notes:**

Goal of fewer than 400 per quarter. Data not available for 2012.

<b>Quarterly total:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	N/A	1,027	816	362



**Performance measure:**

Number of Help Desk incidents that are re-opened.

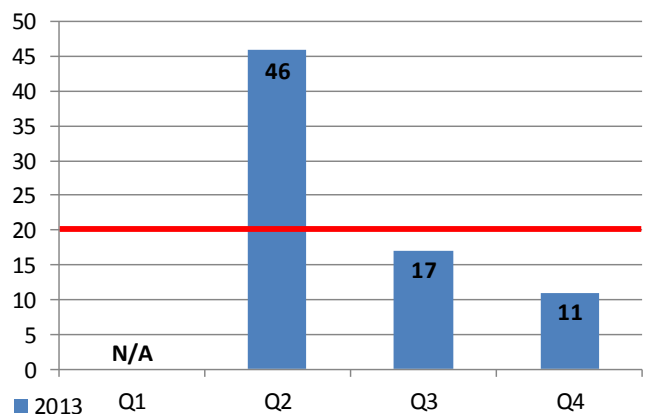
**Significance:**

Help Desk personnel strive to solve customers' problems on their first attempt.

**Notes:**

Goal of fewer than 20 per quarter. Data not available for 2012.

<b>Quarterly avg:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	N/A	46	17	11



# Fire Department

**Performance measure:**

First SFD engine on a priority fire call.

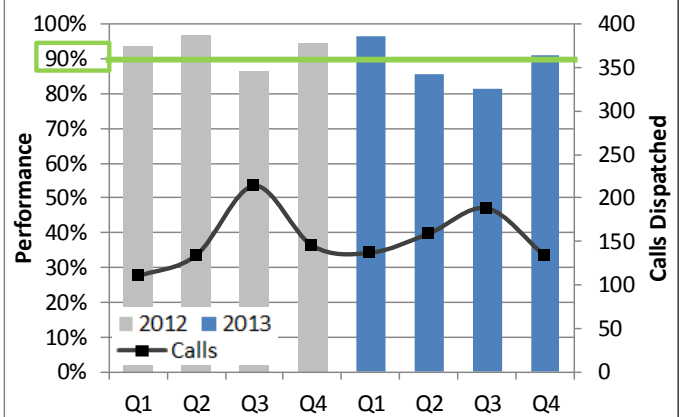
**Significance:**

A timely response is necessary to provide sufficient resources to minimize the impacts of fire to life and property.

**Notes:**

Goal of 90%.

<b>Quarterly avg:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	+3%	-12%	-6%	-4%



**Performance measure:**

First SFD engine on a structure fire call.

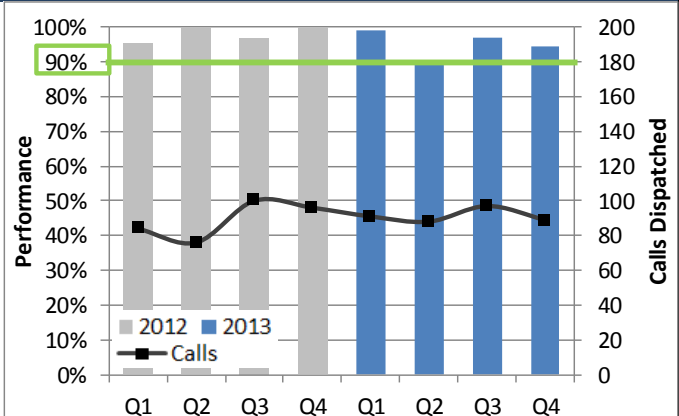
**Significance:**

A timely response is necessary to provide sufficient resources to minimize the impacts of fire to life and property.

**Notes:**

Goal of 90%.

<b>Quarterly avg:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	+3.9%	-10%	0%	-6%



**Performance measure:**

Percent of non-life-threatening medical incidents responded to within 8:30.

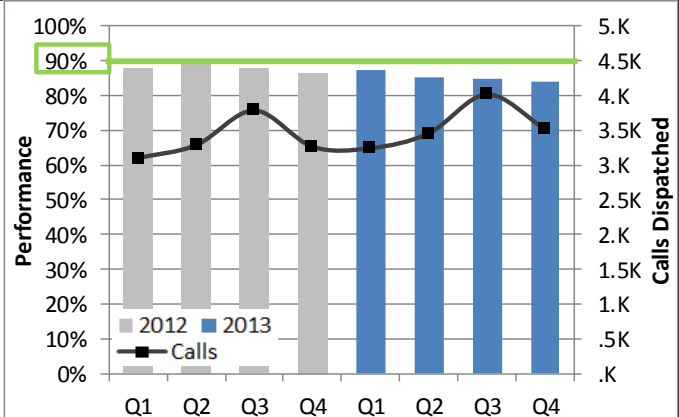
**Significance:**

Timely response to medical incidents is important to assess the patient, administer proper aid, stabilize their condition, prepare for transport to a medical facility if necessary.

**Notes:**

Goal of 90%.

<b>Quarterly avg:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	-0.5%	-4%	-3%	-3%



# Fire Department

**Performance measure:**

Percent of life-threatening medical incidents responded to by a paramedic unit within 8:30.

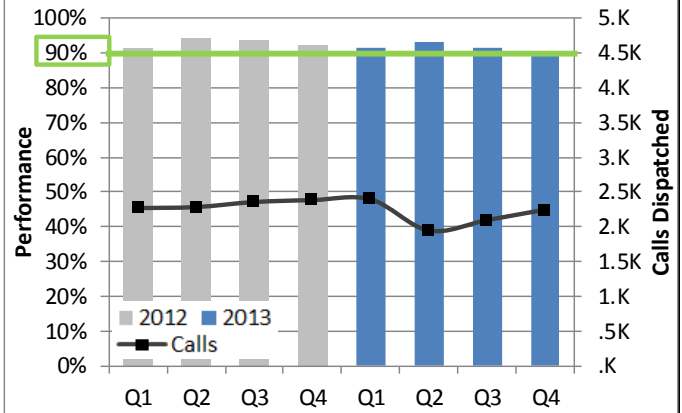
**Significance:**

Life-threatening medical incidents require prompt paramedic intervention to stabilize patient conditions while increasing survivability and improving the patient's health situation.

**Notes:**

Goal of 90%.

<b>Quarterly avg:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	0%	-1%	-2%	-2%



**Performance measure:**

Percent of countywide Fire/EMS calls dispatched within 60 seconds.

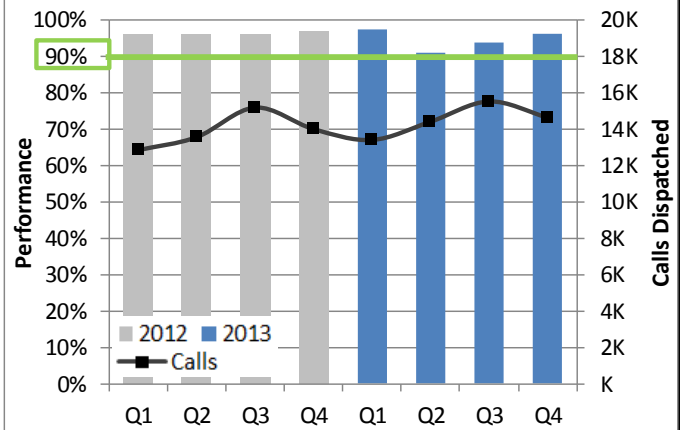
**Significance:**

Calls must be triaged, processed, and dispatched promptly to get field responders on their way quickly to provide the best chance for the rapid initiation of services striving to achieve a successful incident outcome.

**Notes:**

Goal of 90%.

<b>Quarterly avg:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	+1%	-5%	-2%	-1%



**Performance measure:**

Percent of full alarm assignments made to structure fires within 11 minutes.

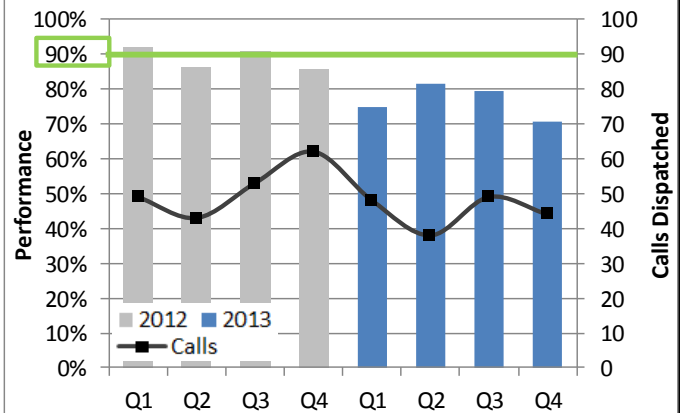
**Significance:**

A full alarm assignment of at least 16 fire fighters needs to be on the scene of a fire in order to make the most effective fire attack.

**Notes:**

Goal of 90%.

<b>Quarterly avg:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	-18%	-5%	-12%	-18%



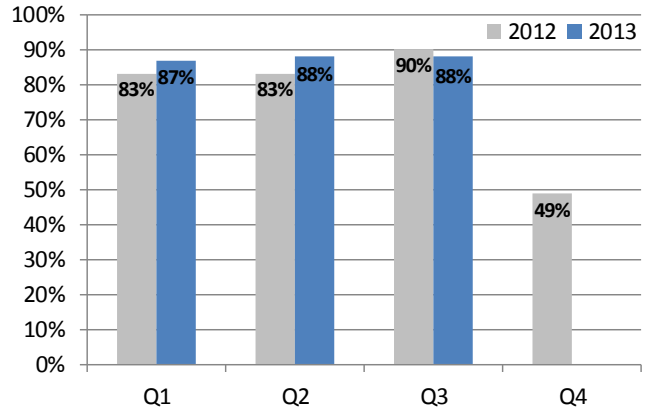
# Human Resources

**Performance measure:**  
Percent of employee turnover that is voluntary in nature.

**Significance:**  
While employee turnover is caused by a variety of reasons, voluntary turnover is ideal.

**Notes:**

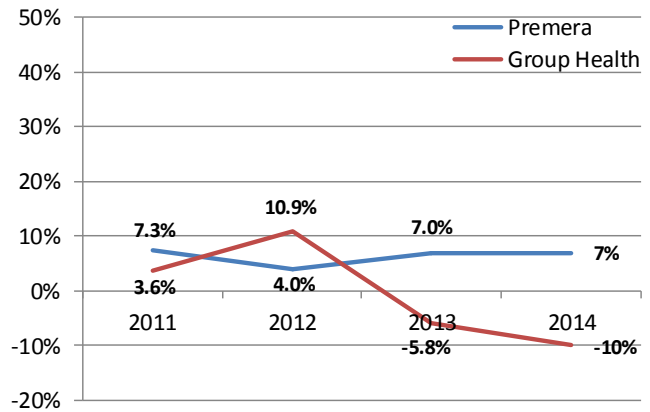
<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+5%	+6%	-2%	



**Performance measure:**  
Annual benefits cost change - Premera and Group Health.

**Significance:**  
Benefits costs are important to both the City and its employees.

**Notes:**

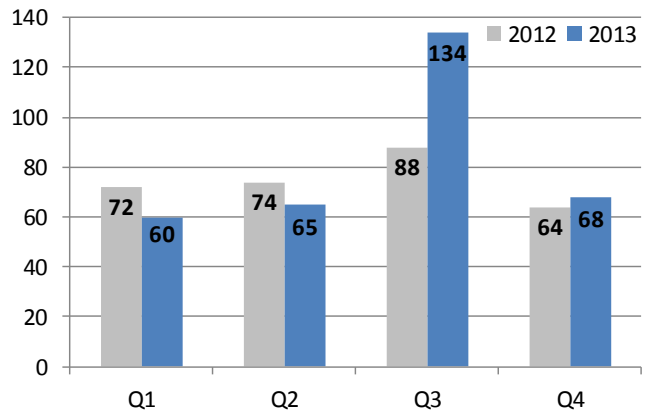


**Performance measure:**  
Number of safety incidents.

**Significance:**  
Operating a safe workplace is very important.

**Notes:**

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-17%	-12%	+52%	



# Library

**Performance measure:**

Gate count at all library branches.

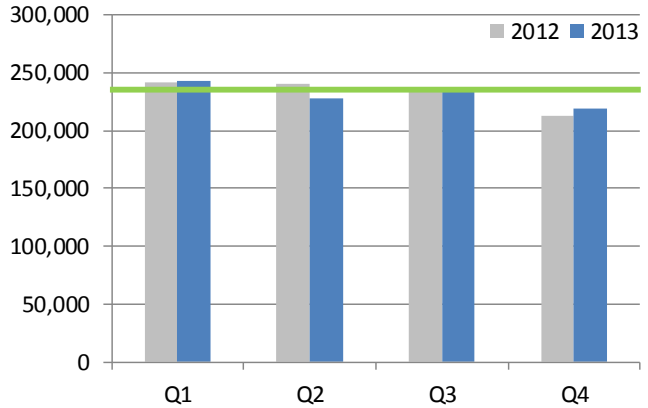
**Significance:**

Gate count tracks visitors that use the library buildings for a variety of purposes.

**Notes:**

Goal of 950,000 people per year (240,000 per quarter).

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+1%	-5%	0%	



**Performance measure:**

Material checkouts - physical and digital items.

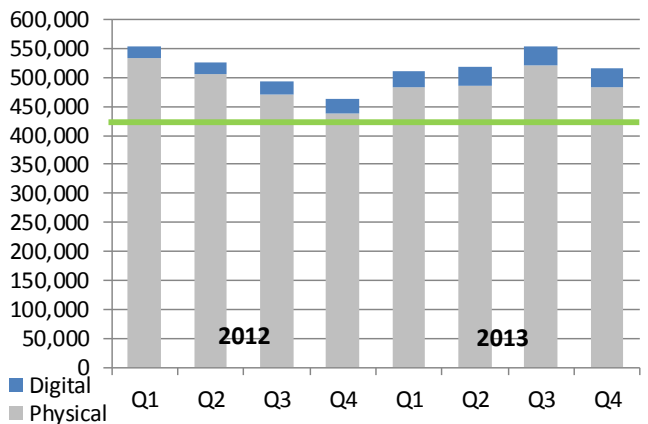
**Significance:**

Material checkouts are a core function of the library.

**Notes:**

Goal of 1,700,000 per year (425,000 per quarter).

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-8%	-1%	+12%	+12%



**Performance measure:**

Internet usage at computer stations and from customers' Wi-Fi devices.

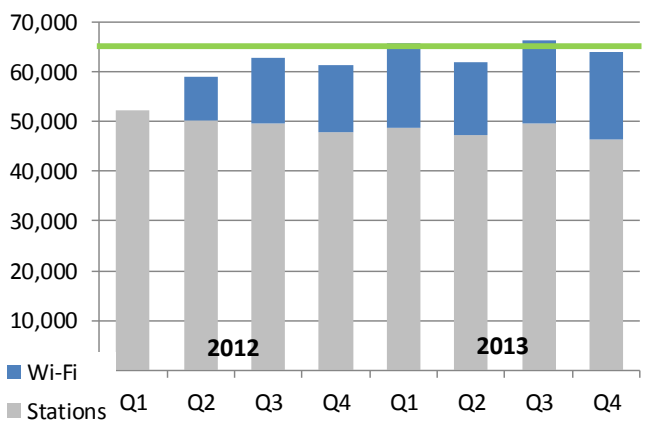
**Significance:**

For many customers, the library provides their primary access to the Internet.

**Notes:**

Goal 65,000 per quarter.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+26%	+5%	+6%	+4%



**Performance measure:**

Number of public engagements.

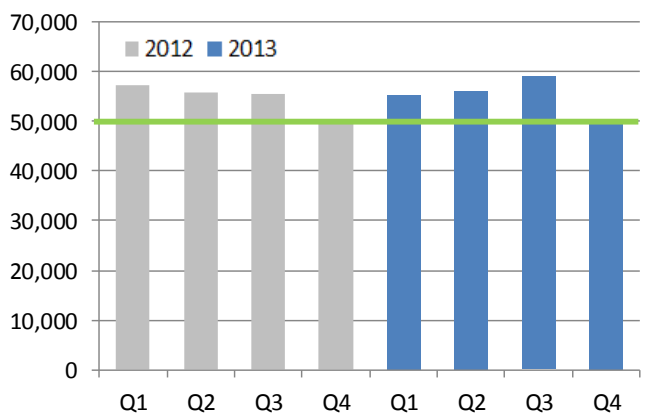
**Significance:**

Staff are available to assist customers in a variety of ways, including outreach programs, presentations, and technical / reference assistance.

**Notes:**

Goal of 200,000 engagements per year (50,000 per quarter).

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-4%	0%	+7%	+2%



# Library

**Performance measure:**

Percent of collection checked out (daily average for the quarter).

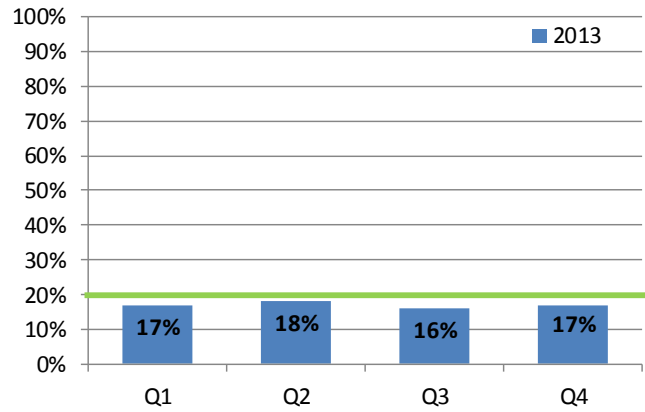
**Significance:**

The library strives to provide materials customers find interesting.

**Notes:**

Goal of 20%. Data only includes physical items.

Quarterly Avg: (2012 to 2013)	Q1	Q2	Q3	Q4
	17%	18%	16%	17%



# Parks & Recreation

**Performance measure:**

Ticket revenue as a percent of budgeted revenue at Riverfront Park.

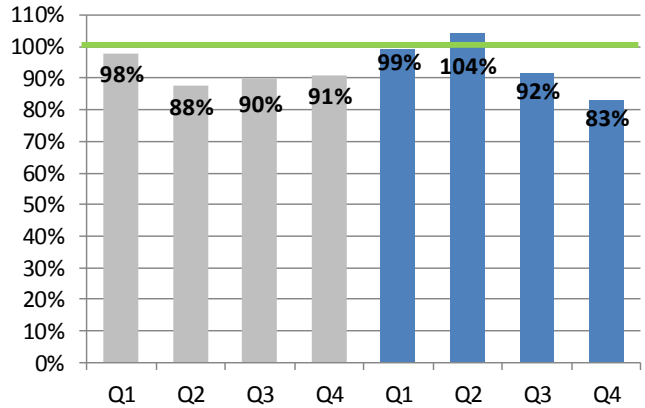
**Significance:**

Ticket revenue is an important part of the Riverfront Park budget.

**Notes:**

Goal of 100%.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+1%	+19%	+2%	-9%



**Performance measure:**

Percent of golf capacity utilized.

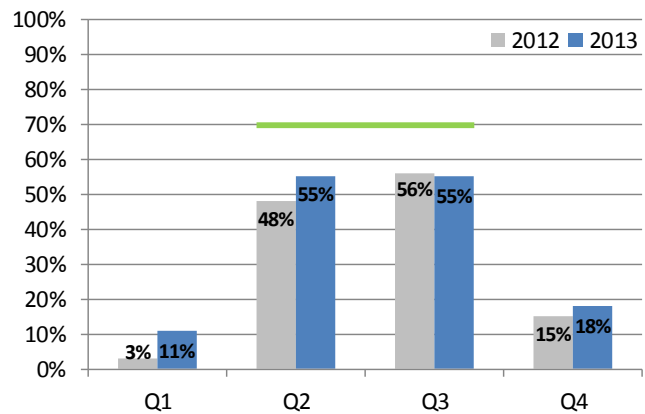
**Significance:**

Golf course revenue depends upon tee times to be filled near capacity.

**Notes:**

Activity is fluctuates due to the weather, especially in Q1 and Q4. Goals only apply to Q2 and Q3.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+267%	+15%	-2%	+20%



**Performance measure:**

Actual revenue compared to budgeted revenue from sports field reservations.

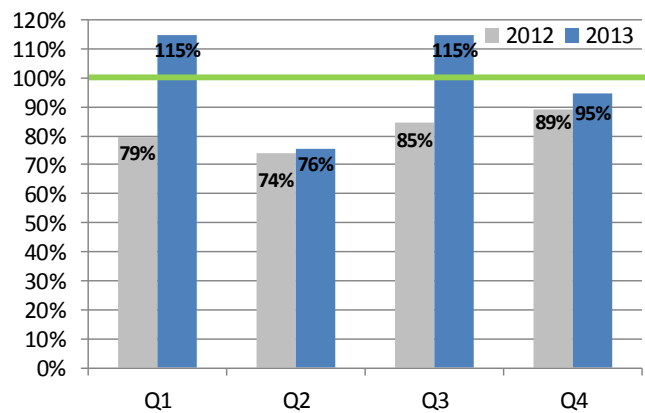
**Significance:**

Sports field reservation fees are used to fund the operation of the fields.

**Notes:**

Sports fields include Dwight Merkel, Franklin Park, and Southeast. Goal of 100%.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+44%	+2%	+35%	+6%



**Performance measure:**

Percent of recreation class capacity utilized.

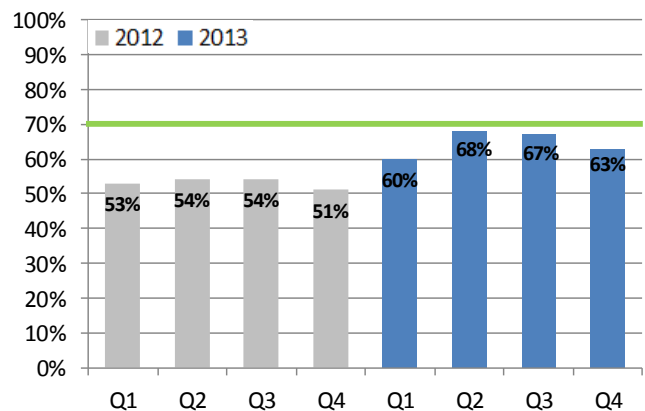
**Significance:**

Recreation classes should be consistently at or near capacity to recover as much costs as possible.

**Notes:**

Goal of 70%.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+13%	+26%	+24%	+24%



# Police Department

**Performance measure:**

Total number of violent crime incidents.

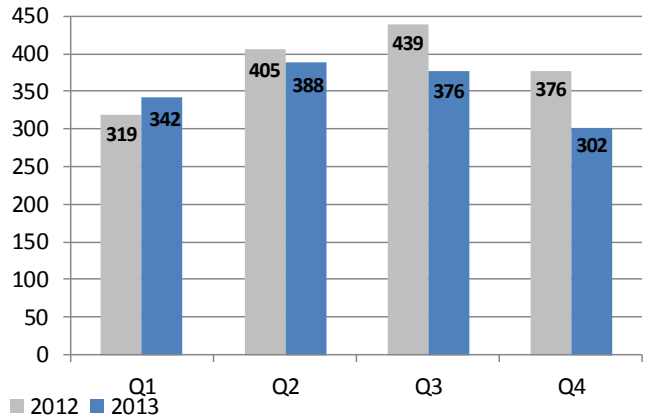
**Significance:**

Violent crimes impact the safety and security of the community.

**Notes:**

Violent crimes include homicide, rape, robbery, and assault. Preliminary data from CompStat reports.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+7%	-4%	-14%	-20%



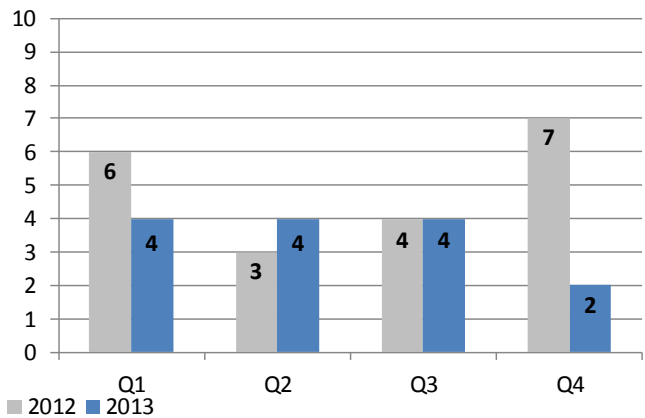
**Performance measure:**

Number of criminal homicide incidents.

**Notes:**

This is preliminary data from CompStat reporting.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-33%	+33%	0%	-71%



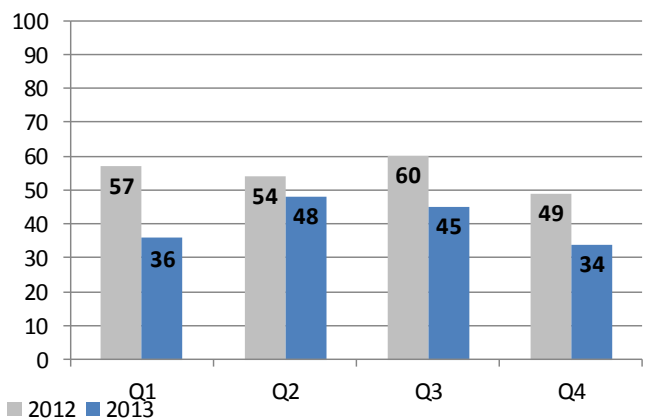
**Performance measure:**

Number of rape incidents.

**Notes:**

This is preliminary data from CompStat reporting.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-37%	-11%	-25%	-31%



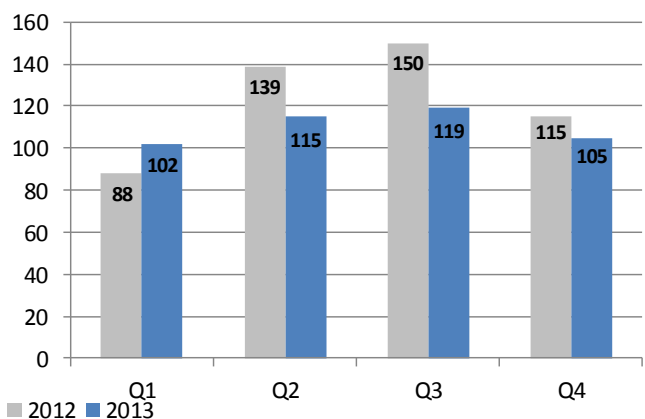
**Performance measure:**

Number of robbery incidents.

**Notes:**

This is preliminary data from CompStat reporting. Robbery is defined as stealing from a person by means of threat or force.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+16%	-17%	-21%	-9%





# Police Department

**Performance measure:**

Total number of property crime incidents.

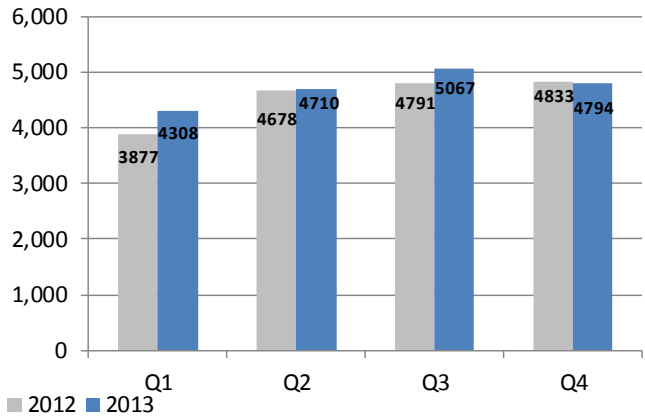
**Significance:**

Property crimes impact the safety and security of the community.

**Notes:**

This is preliminary data from CompStat reporting.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+11%	+1%	+6%	-1%



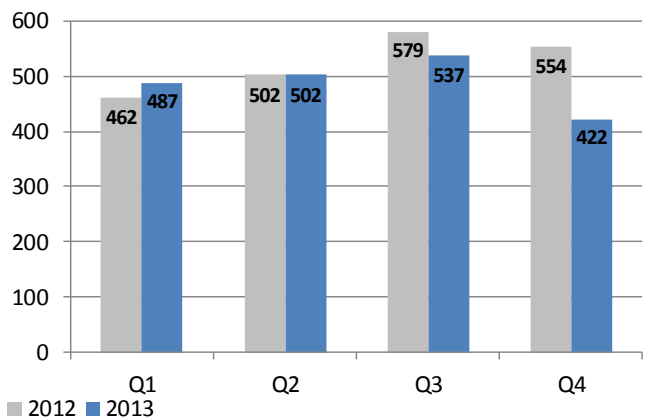
**Performance measure:**

Number of residential burglary incidents.

**Notes:**

This is preliminary data from CompStat reporting. Burglary is defined as trespassing with intent to commit a crime.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+5%	0%	-7%	-24%



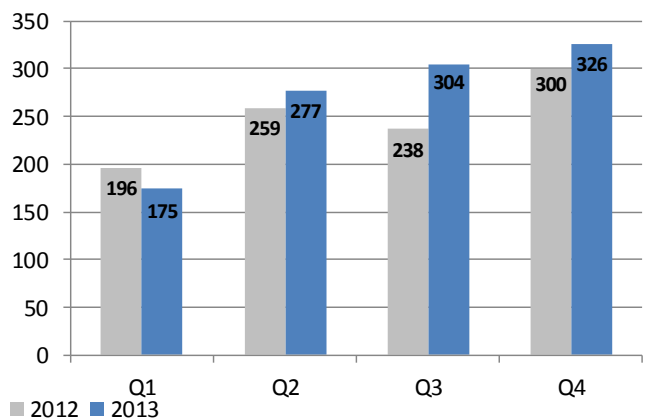
**Performance measure:**

Number of garage burglary incidents.

**Notes:**

This is preliminary data from CompStat reporting. Burglary is defined as trespassing with intent to commit a crime.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-11%	+7%	+28%	+9%



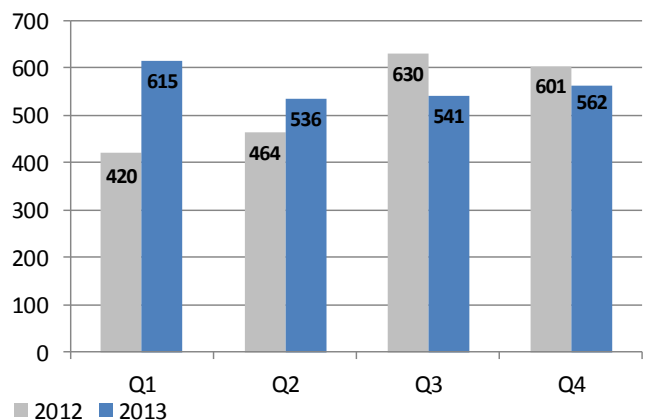
**Performance measure:**

Vehicle theft incidents.

**Notes:**

This is preliminary data from CompStat reporting.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+46%	+16%	-14%	-6%



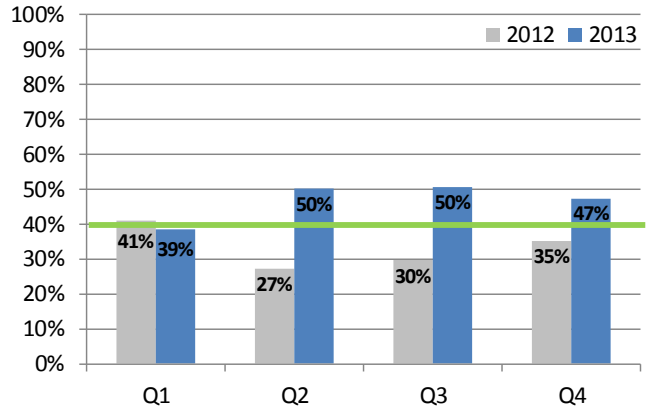
**Performance measure:**  
 Planned VS unplanned maintenance.

**Significance:**  
 Planned maintenance proactively identifies problems before they can escalate.

**Notes:**  
 Goal of 40% or more for planned maintenance.

**Annual change:**

	Q1	Q2	Q3	Q4
(2012 to 2013)	-6%	+85%	+71%	+35%



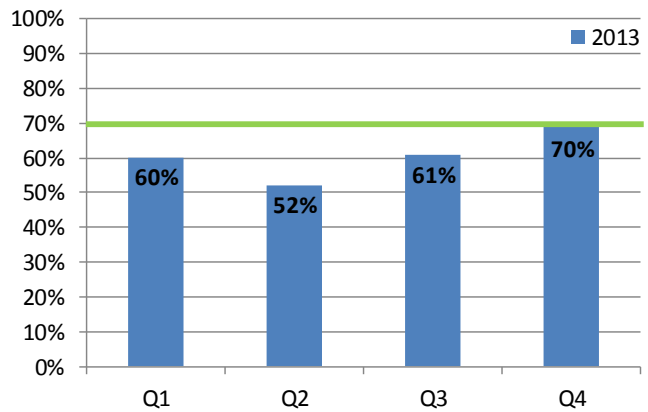
**Performance measure:**  
 Preventive maintenance work plan compliance.

**Significance:**  
 Adhering to a maintenance plan helps prevent deferred maintenance issues.

**Notes:**  
 Goal of >70% completed.

**Quarterly avg:**

	Q1	Q2	Q3	Q4
	60%	52%	61%	70%



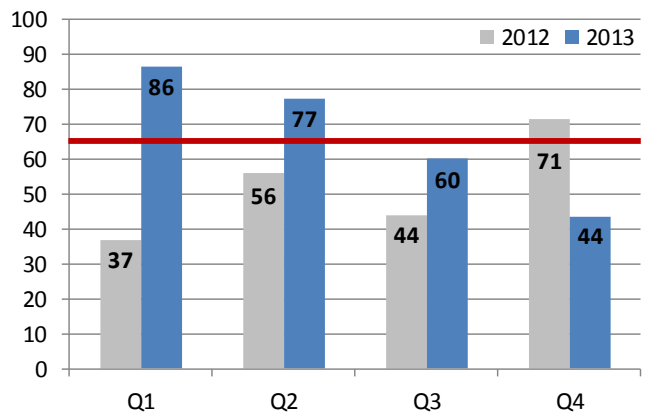
**Performance measure:**  
 Average number of hours out of service for vehicle repairs.

**Significance:**  
 Vehicles need to be repaired quickly to avoid impacts to services.

**Notes:**  
 Goal of 65 hours or less.

**Annual change:**

	Q1	Q2	Q3	Q4
(2012 to 2013)	+135%	+38%	+37%	-39%



# Solid Waste Management

**Performance measure:**

Rate of collection hours worked per one employee injury.

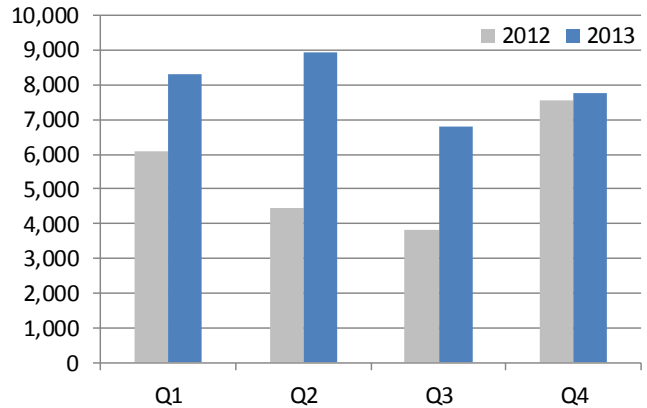
**Significance:**

Employees need to follow safe practices to minimize injuries and impacts to service.

**Notes:**

Higher numbers indicate fewer injuries.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+36%	+100%	+78%	+3%



**Performance measure:**

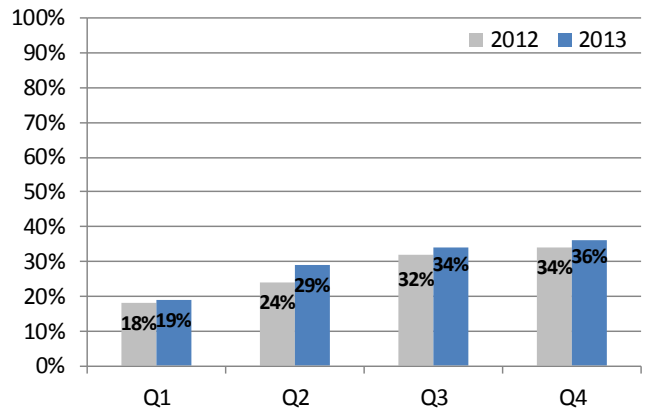
Percent of the waste stream diverted by means of yard waste pickup and recycling.

**Significance:**

Diverting refuse from the waste stream provides financial and environmental benefits.

**Notes:**

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+6%	+21%	+6%	+6%



**Performance measure:**

Percent of missed collections remedied on the same business day.

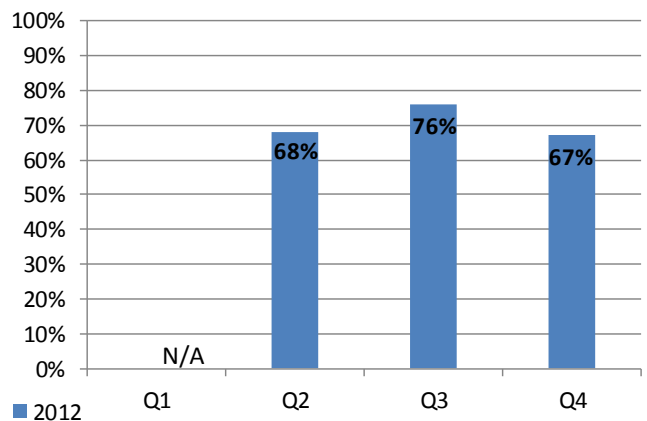
**Significance:**

Our customers expect us to reliably make collections as scheduled.

**Notes:**

The average missed collection rate is less than 1/10 of a percent. Q1 data are not available.

<b>Quarterly avg:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	N/A	68%	76%	67%



**Performance measure:**

Percent of billing issues solved during the initial customer contact.

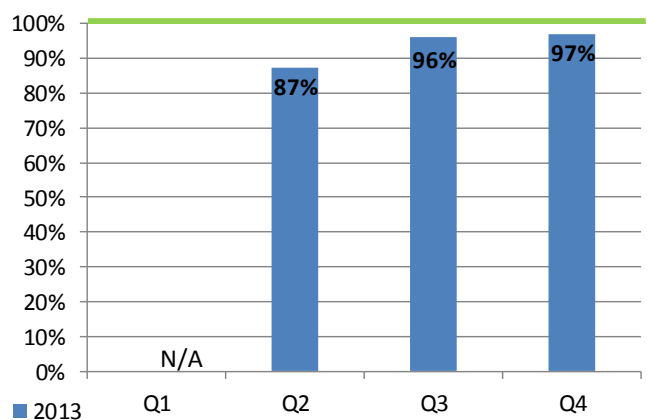
**Significance:**

Billing issues should be resolved as quickly as possible.

**Notes:**

If an issue is not solved during initial contact, it is deferred for further investigation. Goal of 100%. No

<b>Quarterly avg:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	N/A	87%	96%	97%



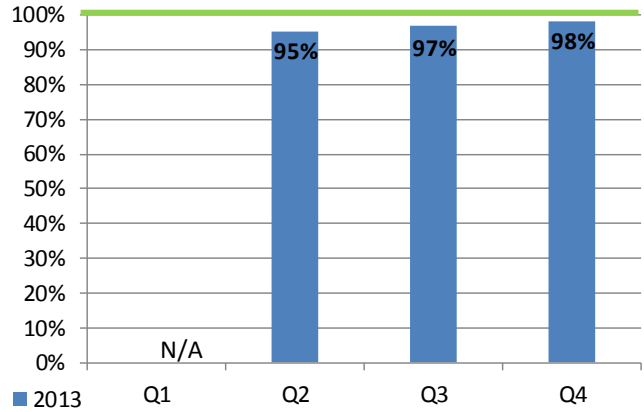
# Solid Waste Management

**Performance measure:**  
Percent of customers' voicemails returned with an hour.

**Significance:**  
Customers appreciate a quick response to their questions and concerns.

**Notes:**  
Goal of 100%. During business hours only. Q1 data are not available.

Quarterly avg:	Q1	Q2	Q3	Q4
	N/A	95%	97%	98%

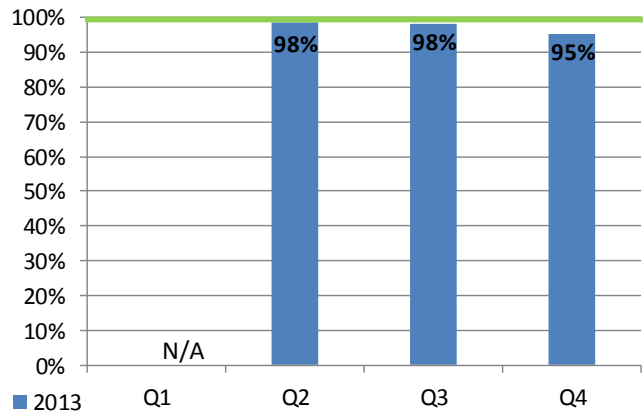


**Performance measure:**  
Percent of customers' cart service requests performed on or before next collection day.

**Significance:**  
Customers appreciate when changes to service are made promptly.

**Notes:**  
Goal of 99%. Q1 data are not available.

Quarterly avg:	Q1	Q2	Q3	Q4
	N/A	98%	98%	95%



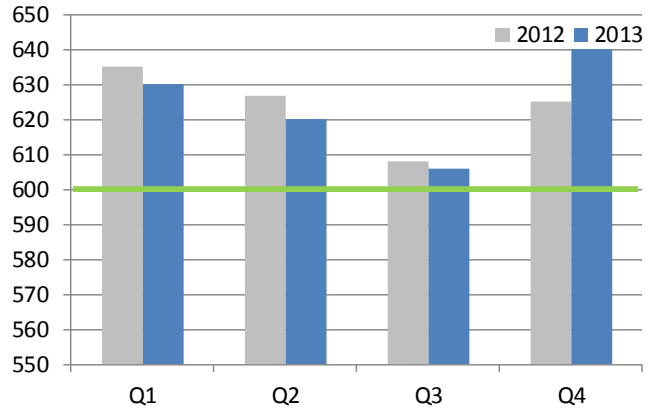
# Spokane Regional Solid Waste System

**Performance measure:**  
Energy produced at the WTE Plant.

**Significance:**  
Energy is produced from processed waste to power the plant and excess is sold.

**Notes:**  
Goal of >600 KWH/ton of waste per month.  
600 KWH is enough to power 13,000 homes.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-1%	-1%	0%	+2%

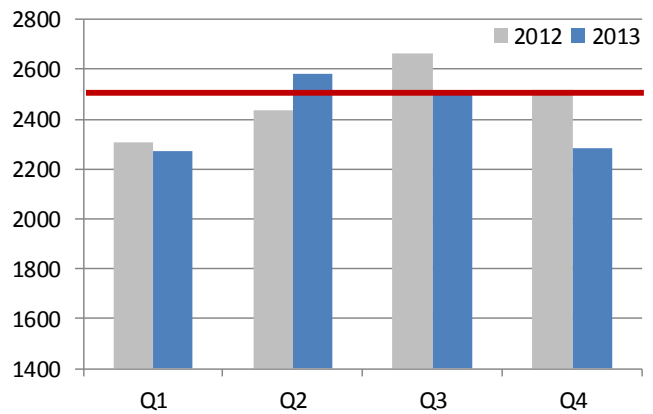


**Performance measure:**  
Average monthly energy use at the WTE Plant.

**Significance:**  
Minimizing energy use to operate the plant allows for greater surplus energy sales.

**Notes:**  
Goal of <2,500 MWH/month.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-1%	+6%	-6%	-9%

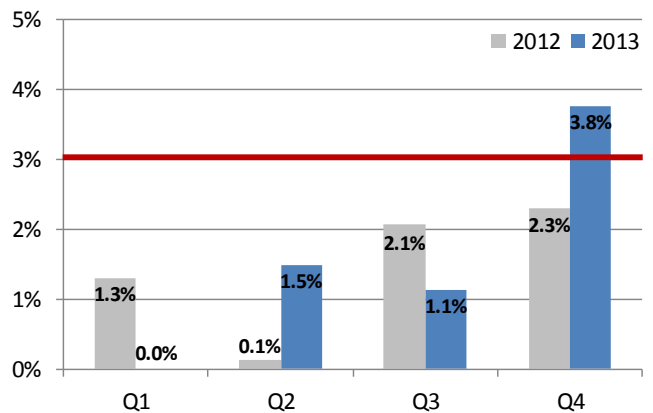


**Performance measure:**  
Percent of unscheduled outages at the WTE Plant.

**Significance:**  
Unscheduled outages increase costs and reduces energy production and sales.

**Notes:**  
Goal of <3%. (average per month).

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-100%	+964%	-45%	+64%

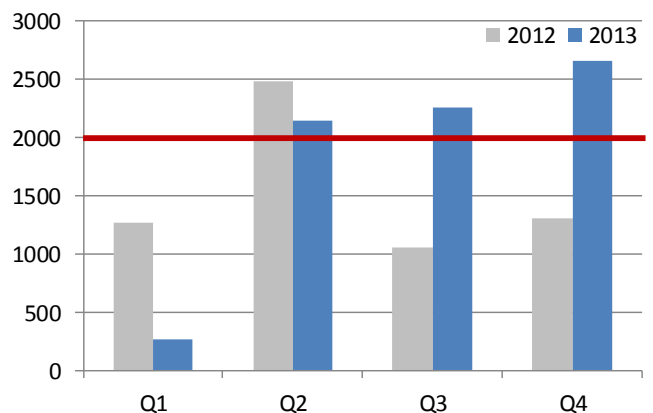


**Performance measure:**  
Amount of waste bypassed at the WTE Plant.

**Significance:**  
Waste that must be bypassed increases disposal costs and reduces energy produced / sold.

**Notes:**  
Goal of <1995 tons/month.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-79%	-13%	+114%	+103%



# Utilities Billing

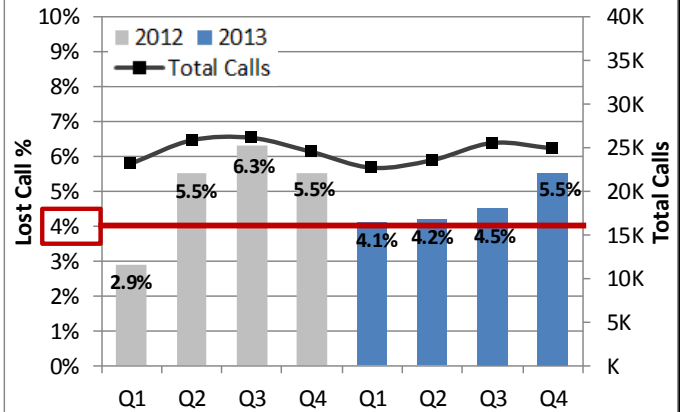
**Performance measure:**  
Percent of lost calls to total calls.

**Significance:**  
A high percentage of lost calls can lead to discouraged customers.

**Notes:**  
Goal of <4%

**Annual change:**

	Q1	Q2	Q3	Q4
(2012 to 2013)	+41%	-24%	-29%	0%



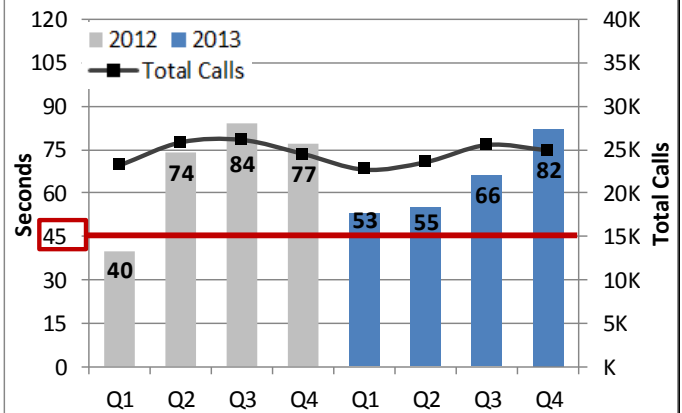
**Performance measure:**  
Average time to answer incoming calls.

**Significance:**  
Long wait times can lead to dissatisfied customers.

**Notes:**  
Goal of 45 seconds or less.

**Annual change:**

	Q1	Q2	Q3	Q4
(2012 to 2013)	+33%	-26%	-21%	+6%



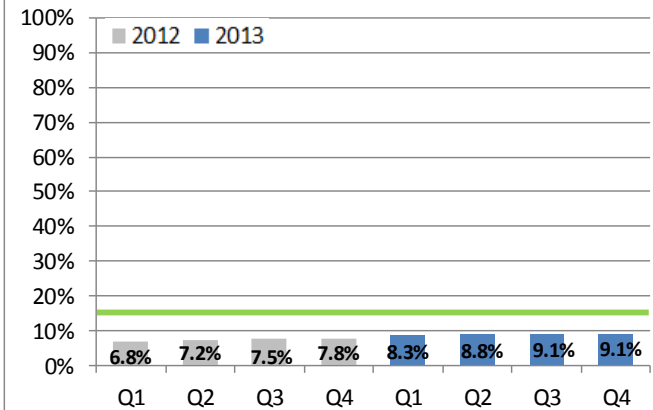
**Performance measure:**  
Percentage of customer accounts receiving Ebill who do not also receive paper bills.

**Significance:**  
Reducing the usage of paper bills saves time and money.

**Notes:**  
Goal of 15% or greater. Since Q1-2012, consistently about 33% of all customers receive Ebills.

**Annual change:**

	Q1	Q2	Q3	Q4
(2012 to 2013)	+22%	+23%	+21%	+16%



# Wastewater Management

**Performance measure:**

Miles of sewer lines in work plan cleaned.

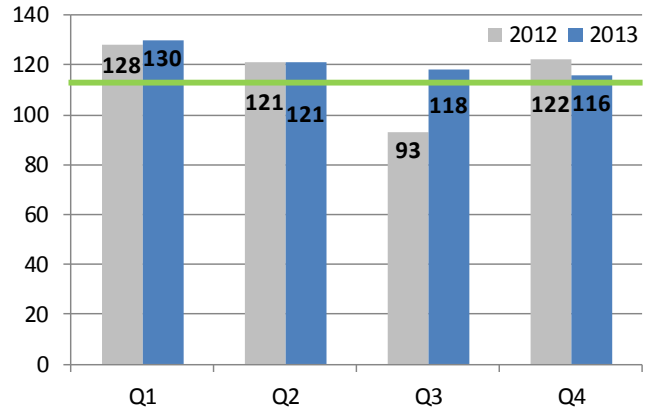
**Significance:**

Clean sewers help prevent backups and overflows.

**Notes:**

Goal of 450 miles per year (112 per quarter).

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+2%	0%	+27%	-5%



**Performance measure:**

Miles of sewer lines in work plan TV inspected.

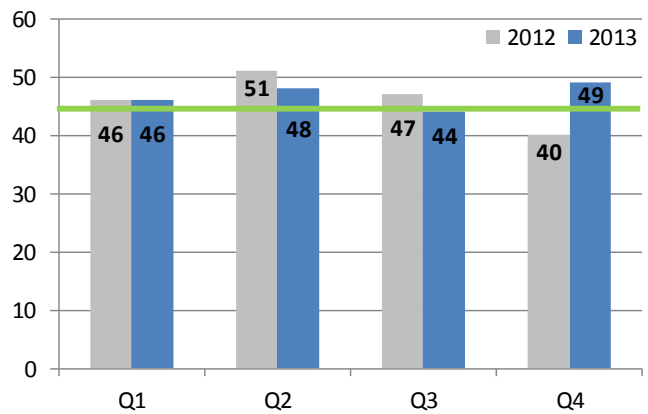
**Significance:**

Inspections help identify problems before they escalate.

**Notes:**

Goal of 175 miles per year (44 per quarter).

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	0%	-6%	-6%	+23%



**Performance measure:**

Number of customer basement backups.

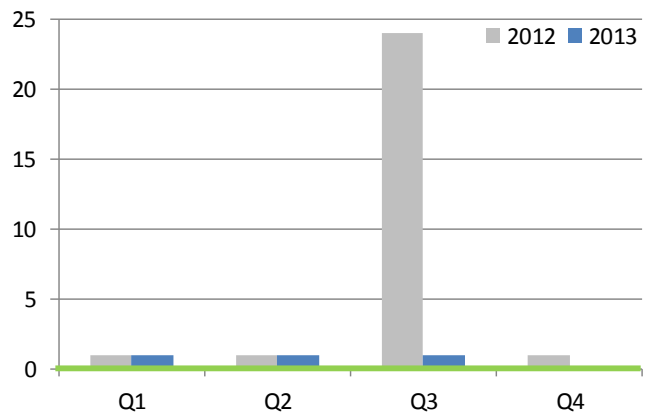
**Significance:**

Basement backups can be an indication of sewer problems.

**Notes:**

Goal of 0 per year.

<b>Totals:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
2013:	1	1	1	0
2012:	1	1	24	1



**Performance measure:**

Number of catch basins in work plan inspected.

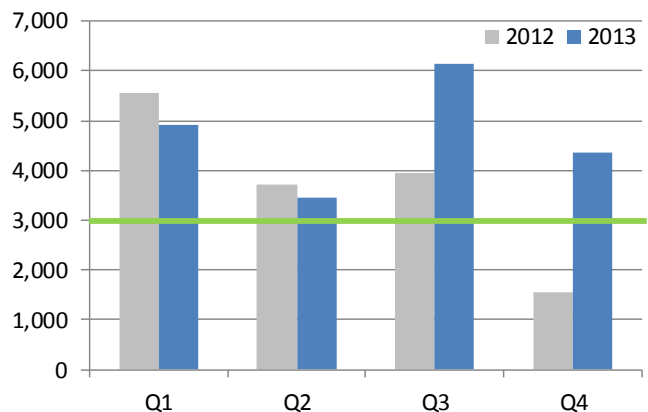
**Significance:**

Inspecting catch basins can help identify problems before they escalate.

**Notes:**

Goal of 12,000 per year (3,000 per quarter).

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-12%	-8%	+56%	+182%



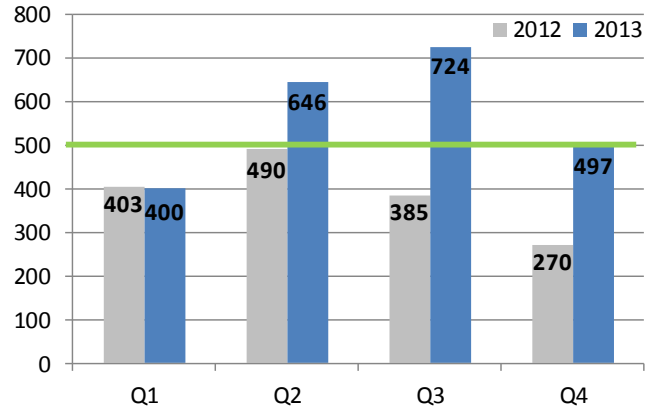
# Wastewater Management

**Performance measure:**  
Number of catch basins in work plan cleaned.

**Significance:**  
Cleaning catch basins helps prevent overflows and standing water in the street.

**Notes:**  
Goal of 2,000 per year (500 per quarter).

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-1%	+32%	+88%	+84%

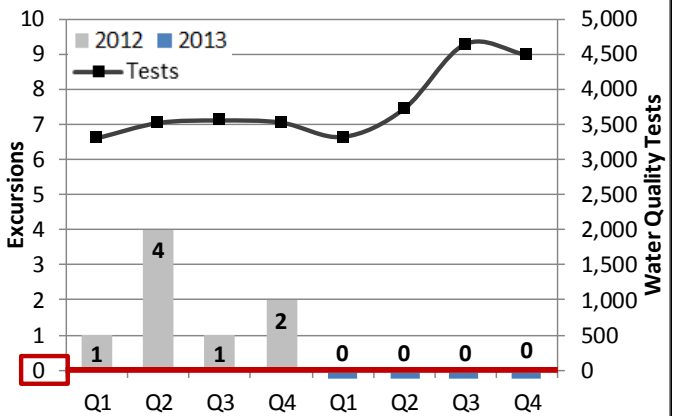


**Performance measure:**  
Number of discharge pollutant limit excursions per quarter.

**Significance:**  
Wastewater needs to be adequately processed in order to protect the Spokane River and aquifer.

**Notes:**  
Goal of 0 excursions per quarter. An excursion may not amount to a violation subject to EPA action.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-100%	-100%	-100%	-100%

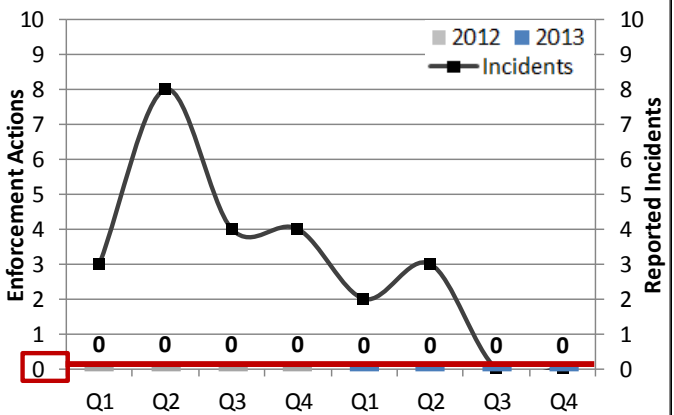


**Performance measure:**  
Number of regulatory enforcement actions due to pollutant and compliance violations per quarter.

**Significance:**  
The EPA takes regulatory enforcement actions against the city if severe pollutant violations occur.

**Notes:**  
Goal of 0 enforcement actions per quarter. All incidents are reported but not all result in EPA action.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	N/A	N/A	N/A	N/A

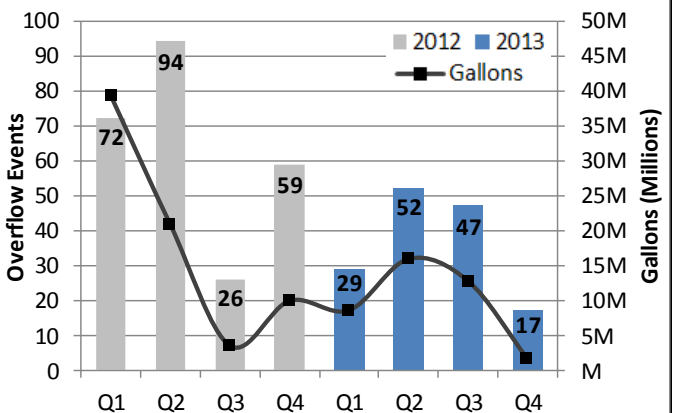


**Performance measure:**  
Number of combined sewer overflow (CSO) events.

**Significance:**  
Limiting the number of CSO events helps to ensure the cleanliness and vitality of the Spokane River.

**Notes:**  
Goal of < 22 (one event per outfall location per year).

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-60%	-45%	+81%	-71%





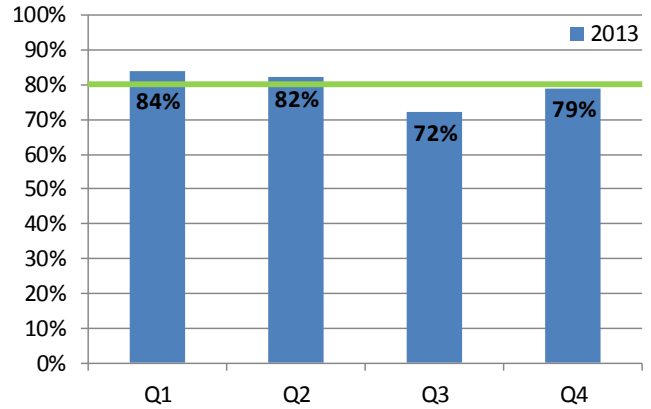
# Water

**Performance measure:**  
Percent of maintenance performed that is scheduled.

**Significance:**  
Scheduled maintenance saves money and helps prevent emergencies.

**Notes:**  
Goal of at least 80% scheduled maintenance. Data was not trackable in 2012.

Quarterly avg:	Q1	Q2	Q3	Q4
	84%	82%	72%	79%

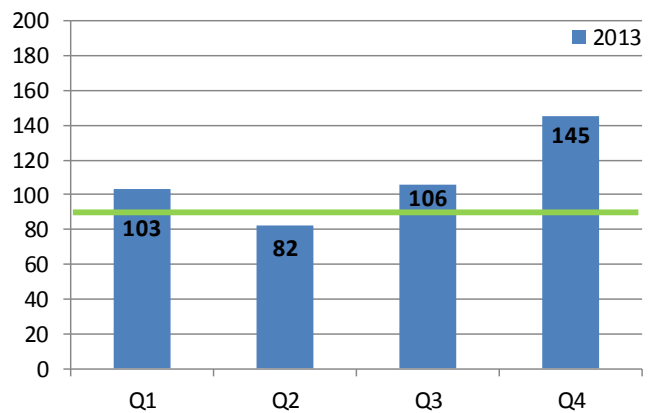


**Performance measure:**  
Miles of leak survey work plan completed.

**Significance:**  
Leak surveys help us schedule maintenance and prevent distribution loss / emergency repairs.

**Notes:**  
Goal of 90 miles per quarter (350 miles per year). Data was not trackable in 2012.

Quarterly avg:	Q1	Q2	Q3	Q4
	103	82	106	145

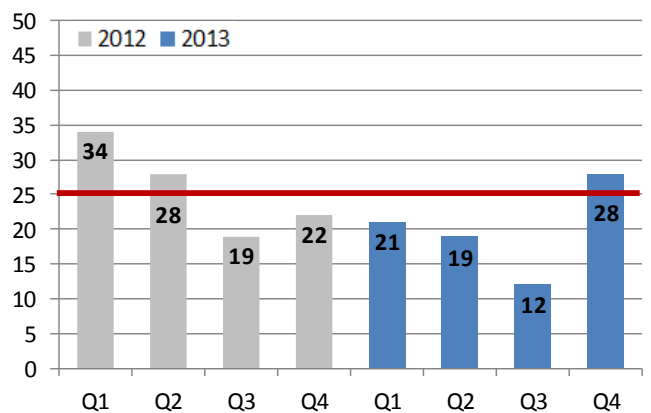


**Performance measure:**  
Number of distribution line breaks.

**Significance:**  
Distribution line breaks interrupt service for our customers and can be costly to repair.

**Notes:**  
Goal of fewer than 25 per quarter.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	-38%	-32%	-37%	+27%

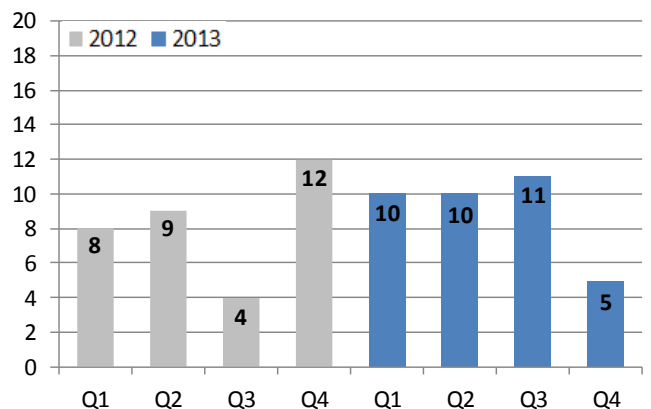


**Performance measure:**  
Number of water quality concerns reported by customers.

**Significance:**  
Customers' concerns are investigated to insure we are providing high-quality water.

**Notes:**  
There are approximately 71,000 customer accounts served by the Water Department.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	+25%	+11%	+175%	-58%



# Water

**Performance measure:**

Number of confirmed-positive test results for coliform bacteria.

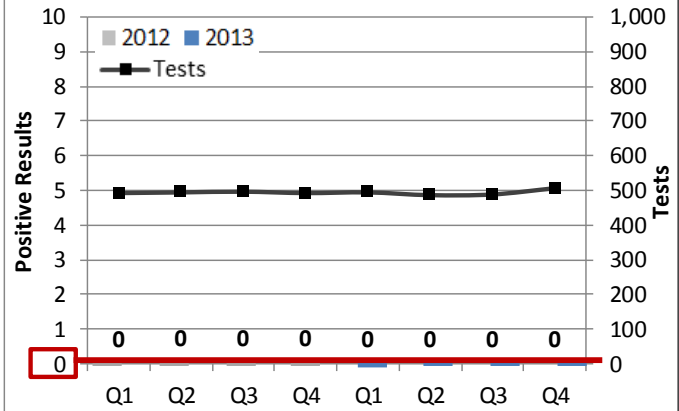
**Significance:**

Diligent sampling is important to maintain high-quality water.

**Notes:**

Goal of 0 confirmed-positive results.

<b>Annual change:</b> (2012 to 2013)	<b>Q1</b> N/A	<b>Q2</b> N/A	<b>Q3</b> N/A	<b>Q4</b> N/A
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**Performance measure:**

Number of fire hydrants found to be out-of-service and repaired.

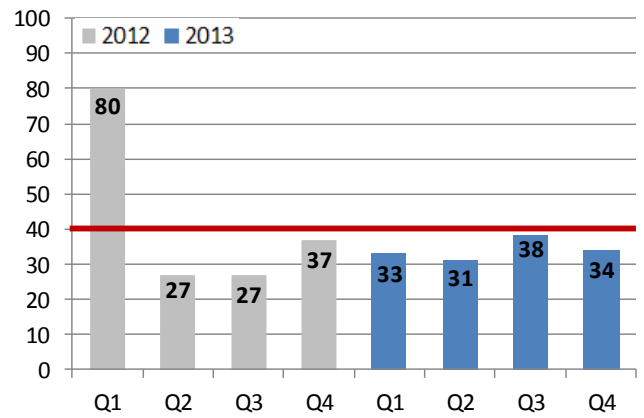
**Significance:**

Maintained by the Water Department, fire hydrants are critical to the City's firefighting abilities.

**Notes:**

Goal of < 40. The 7,000+ hydrants in Spokane are inspected each year and tested every-other year.

<b>Annual change:</b> (2012 to 2013)	<b>Q1</b> -59%	<b>Q2</b> +15%	<b>Q3</b> +41%	<b>Q4</b> -8%
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# City Clerk

**Performance measure:**

Percent of public records requests completed in allotted time.

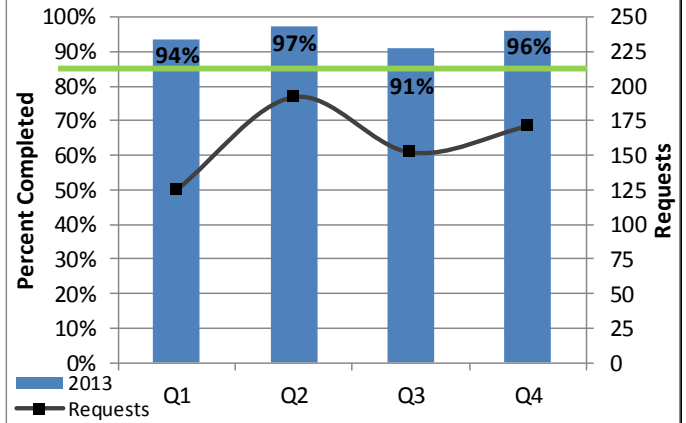
**Significance:**

Customers expect records to be delivered within their quoted timeframe.

**Notes:**

Goal of 85%. 2012 data not available. The allotted time is set by staff and varies with each request's complexity.

Quarterly avg:	Q1	Q2	Q3	Q4
	94%	97%	91%	96%



# Office of Police Ombudsman

**Performance measure:**

Average number of monthly contacts.

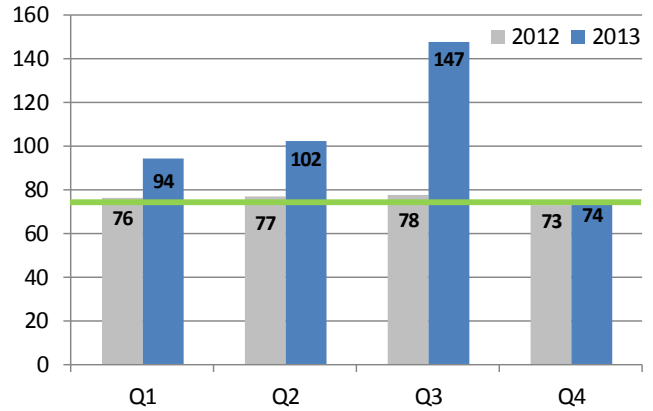
**Significance:**

The OPO strives to be as accessible as possible.

**Notes:**

Goal of 75 per month.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+24%	+32%	+90%	+2%



**Performance measure:**

Average number of monthly outreach events.

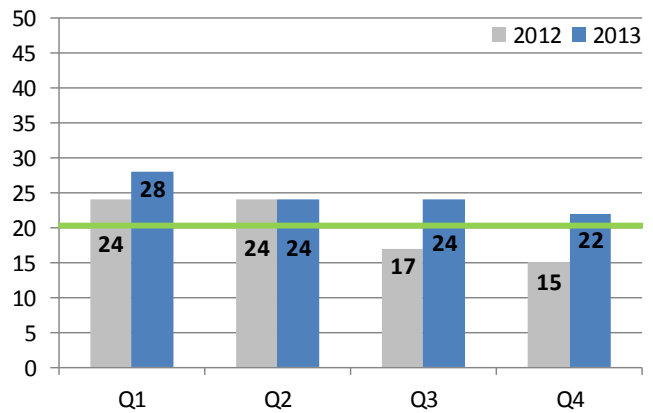
**Significance:**

Outreach events help make the OPO more accessible to the public.

**Notes:**

Goal of 20 per month.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+17%	0%	+41%	+47%



# Public Defender

**Performance measure:**

Caseload per public defender attorney.

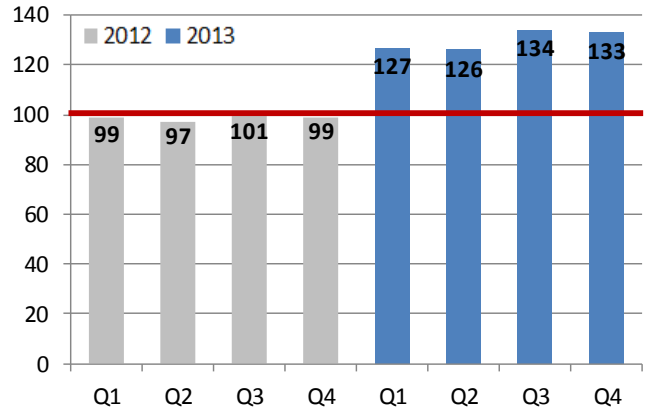
**Significance:**

With lower caseloads, public defenders can spend more time on individual clients.

**Notes:**

Goal of fewer than 100 per attorney. The increases have largely been caused by increased cases.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+28%	+30%	+33%	+34%



**Performance measure:**

Percent of out-of-custody clients who appear for scheduled appointments or clinic.

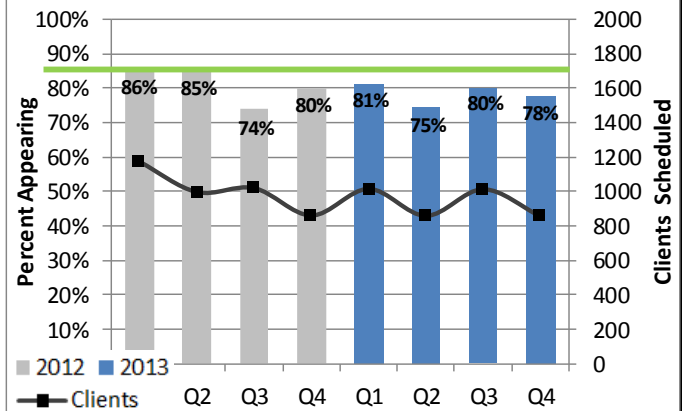
**Significance:**

Defendants benefit from a timely meeting with a public defender.

**Notes:**

Goal of 85%. If a client missed their appointment, they can attend a walk-in clinic.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-6%	-12%	+8%	-3%



**Performance measure:**

Percent of inmates released without bond.

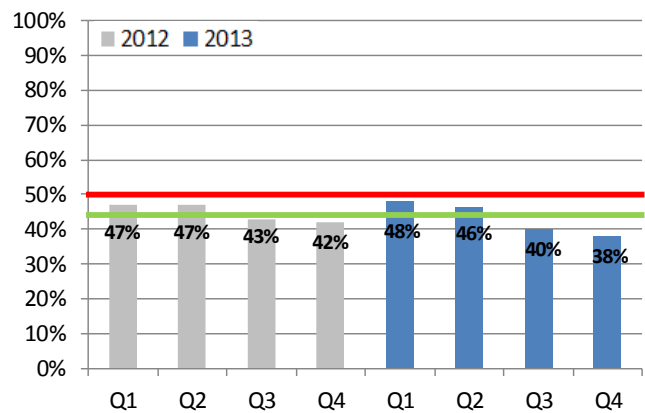
**Significance:**

Being released without bond lessens the financial impact on defendants.

**Notes:**

Goal of 45-50%.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+2%	-2%	-7%	-10%



**Performance measure:**

Percent of inmates having their bond reduced.

**Significance:**

Having their bond reduced helps defendants avoid financial hardship.

**Notes:**

Goal of 50-60%.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+45%	+24%	+19%	-22%

