

City of Spokane

Performance Measures Report

1st Quarter, 2014

May 7th, 2014

Understanding the Measures and Graphs

Each performance measure includes an explanation of the measure as well as a graph of the data. The explanation area describes the measure, contains a statement of significance, and often provides additional information in a notes section. Also, if prior years' data are available, a quarterly comparison will be made with those years.

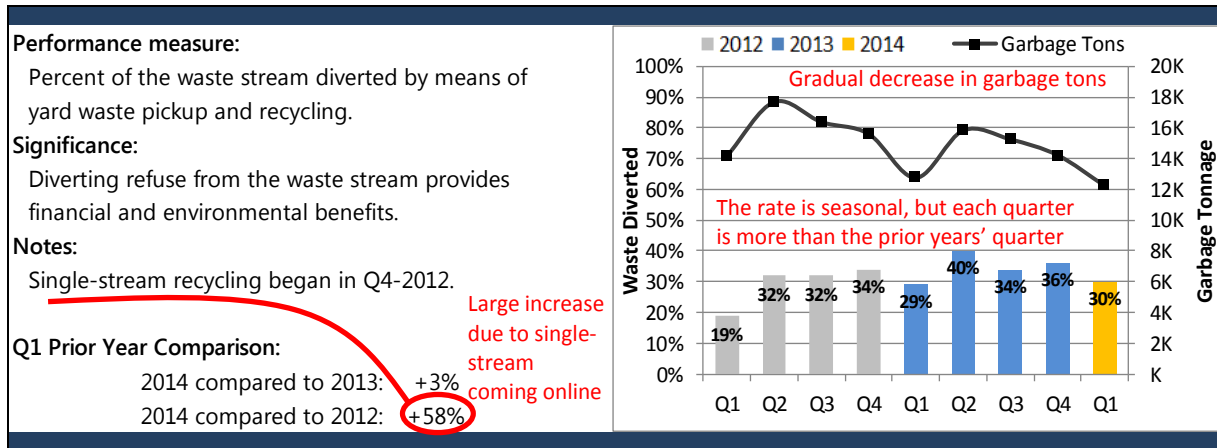
Graphs are shown to the side of the explanation area. Nearly all performance measure data are displayed as vertical bars with different colors for each year. Most measures contain goals, shown as either a green line that should be exceeded, or a red line that performance should stay below.

Some graphs display just a single set of data, while others contain a second set of data to provide additional context to the measure. On these graphs, the secondary axis will always be shown as a black line and correspond to the scale on the right side of the graph.

Example:

Solid Waste Management

Waste generated by Spokane residents and businesses takes the form of garbage, recycled materials, and yard waste. A performance measure of the Solid Waste Management department, those responsible for the collection of this waste, is the percentage of the waste stream diverted by means of yard waste pickup and recycling. While there is no set goal in this particular measure, the percent of waste diverted has been gradually increasing largely due to citizens' increasing their usage of recycling opportunities.



Planning & Development

Performance measure:

Percent of permits that are available online, issued online.

Significance:

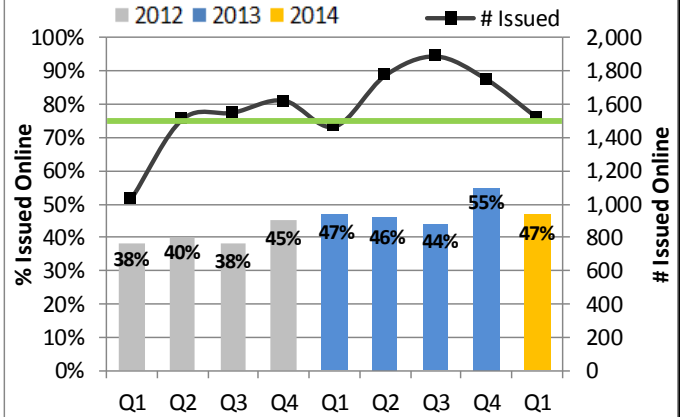
Online permitting saves time for developers, contractors, and other customers.

Notes:

Goal of 75% or greater.

Q1 Prior Year Comparison:

2014 compared to 2013: +0%
 2014 compared to 2012: +24%



Performance measure:

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

Significance:

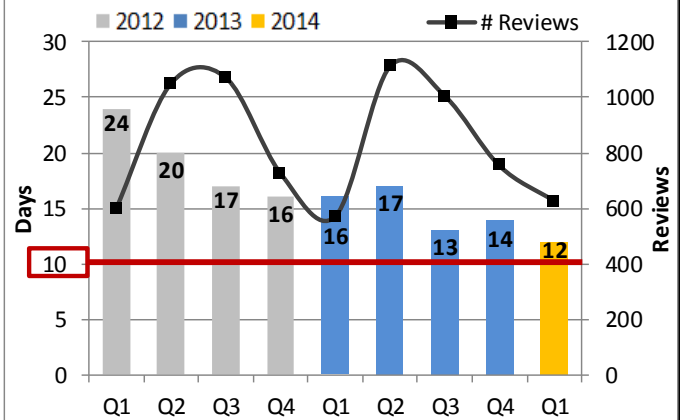
Typically residential projects, customers appreciate quick permit turn-around times on short-route reviews.

Notes:

Goal of 10 days or fewer.

Q1 Prior Year Comparison:

2014 compared to 2013: -25%
 2014 compared to 2012: -50%



Performance measure:

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

Significance:

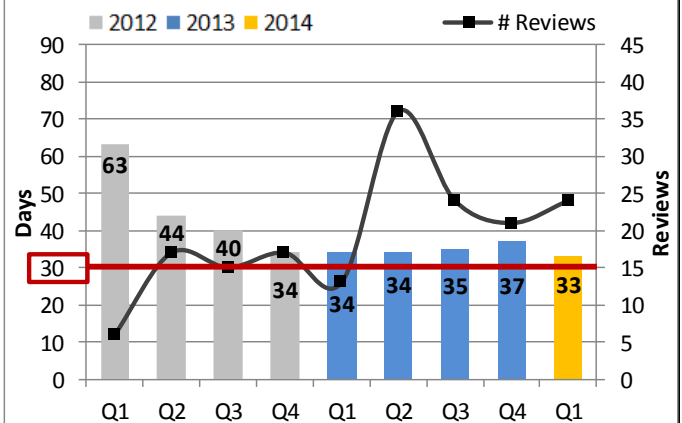
Developers receive better service when their full-route plans move swiftly through the permitting process.

Notes:

Goal of 30 days or fewer.

Q1 Prior Year Comparison:

2014 compared to 2013: -3%
 2014 compared to 2012: -48%



Engineering

Performance measure:

Average spread among three lowest bidders for construction projects.

Significance:

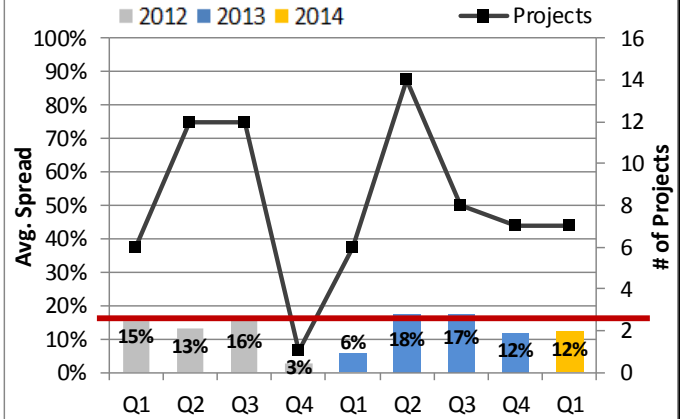
Having a tight spread among the lowest bidders indicates engineers thoroughly described the project.

Notes:

Goal of < 15%.

Q1 Prior Year Comparison:

2014 compared to 2013: +115%
 2014 compared to 2012: -21%



Performance measure:

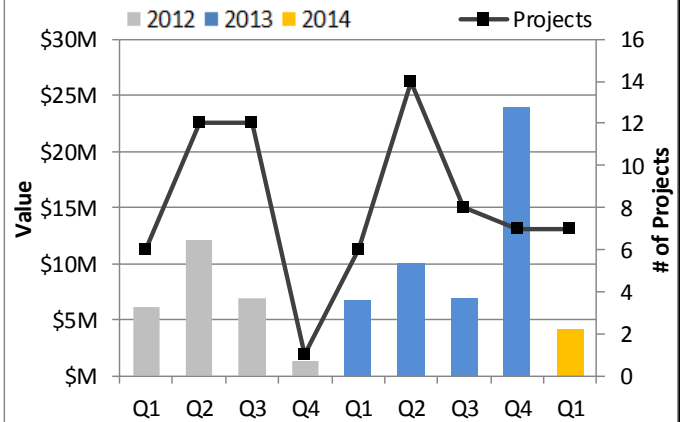
Dollar value of construction projects released.

Significance:

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

Q1 Prior Year Comparison:

2014 compared to 2013: -37%
 2014 compared to 2012: -30%

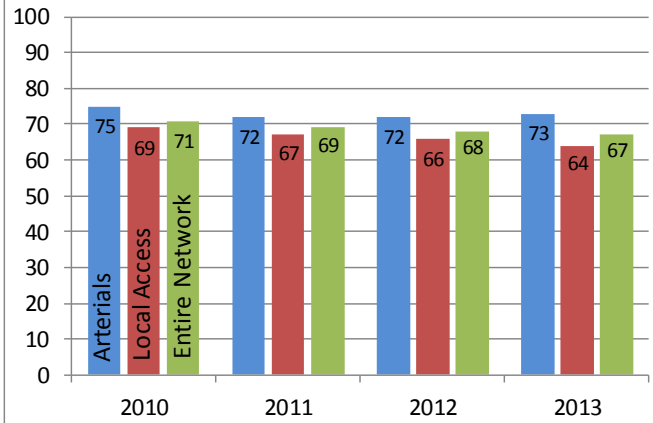


Streets

Performance measure:
Pavement condition rating of Spokane streets.

Significance:
Street conditions are measured in order to prioritize maintenance and rebuilding needs.

Notes:
Arterials are measured every two years and local access streets are measured every four. The rating is from 0 to 100, with 100 being a brand new street.



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:

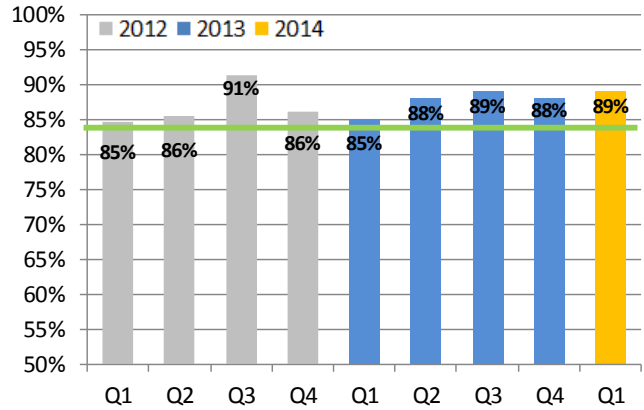
HUD prioritizes access to stabilizing resources to optimize self-sufficiency among those experiencing homelessness.

Notes:

Goal of 84%.

Q1 Prior Year Comparison:

2014 compared to 2013: +5%
 2014 compared to 2012: +5%



Performance measure:

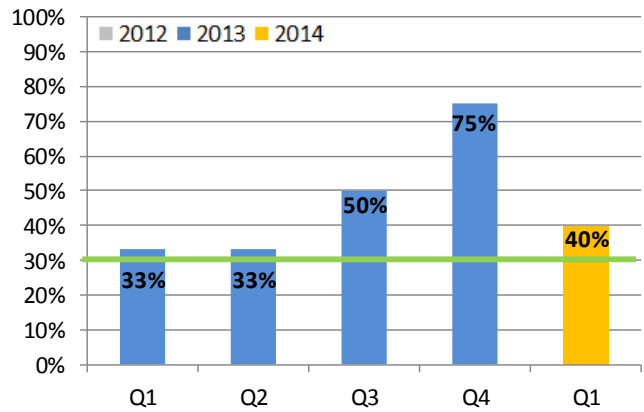
Percent of homeless persons identified by the Hot Spotters team connected to housing.

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. For Q1-2014, two out of five people in the program have been connected to housing.



My Spokane

Performance measure:

Percent of calls coming into My Spokane that are answered.

Significance:

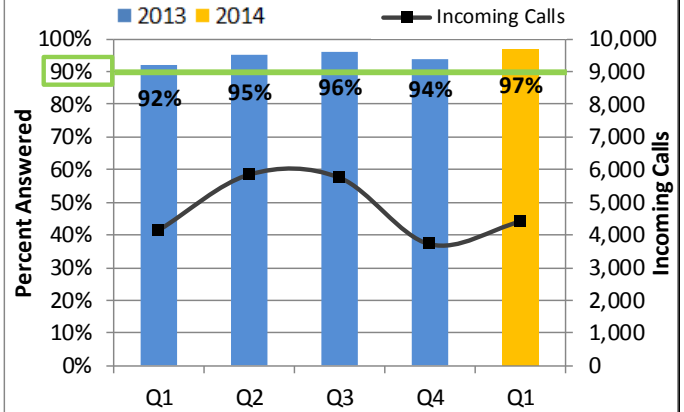
My Spokane, a new program for 2013, is meant to serve as the initial point-of-contact for the City.

Notes:

Goal of 90%.

Q1 Prior Year Comparison:

2014 compared to 2013: +6%



Performance measure:

Percent of customers indicating satisfactory or above levels of service.

Significance:

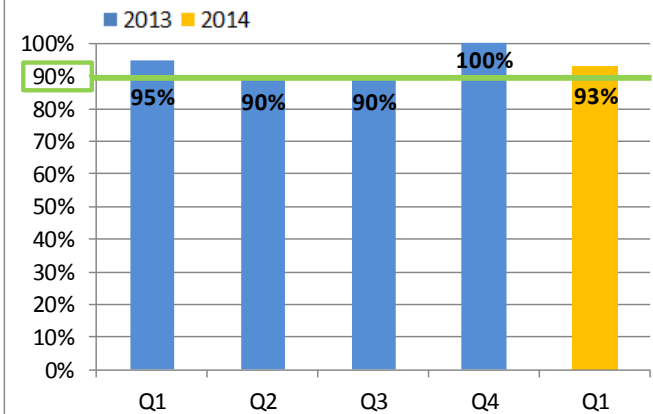
Customer satisfaction is the primary purpose of My Spokane.

Notes:

Goal of 90%.

Q1 Prior Year Comparison:

2014 compared to 2013: -2%



Performance measure:

Percent of first contact resolution.

Significance:

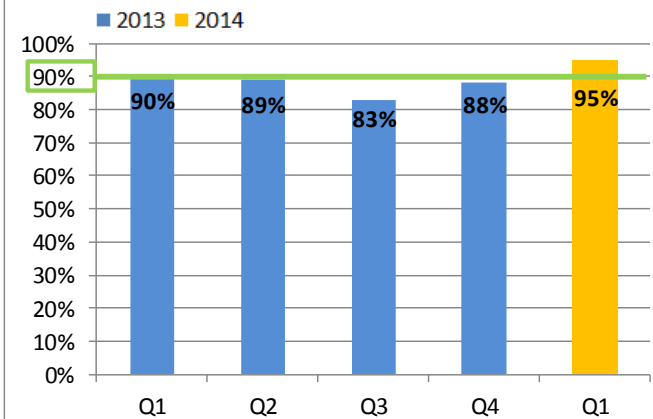
Ideally, no follow-up will be required to resolve an issue.

Notes:

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

Q1 Prior Year Comparison:

2014 compared to 2013: +6%



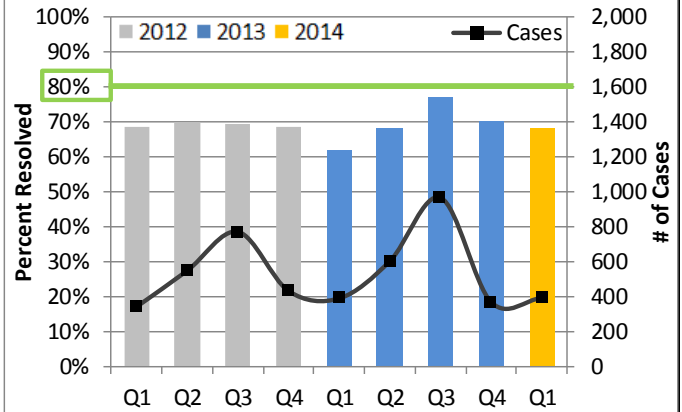
Neighborhood Services & Code Enforcement

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%.

Q1 Prior Year Comparison:
2014 compared to 2013: +10%
2014 compared to 2012: -1%

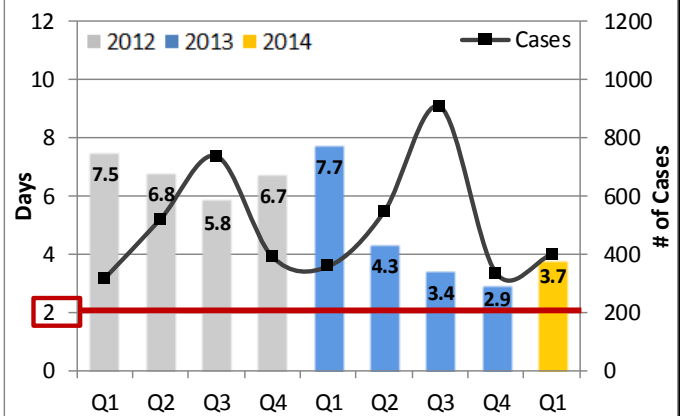


Performance measure:
Average number of days to initial case investigation.

Significance:
Initial investigations should begin promptly after receiving a complaint.

Notes:
Goal of <2 days.

Q1 Prior Year Comparison:
2014 compared to 2013: -51%
2014 compared to 2012: -50%

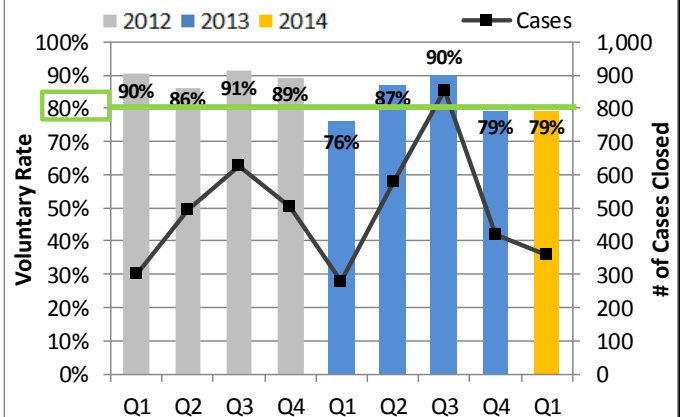


Performance measure:
Code enforcement voluntary compliance rates.

Significance:
We strive to achieve a high level of voluntary compliance.

Notes:
Goal of >80%.

Q1 Prior Year Comparison:
2014 compared to 2013: +4%
2014 compared to 2012: -13%



Accounting

Performance measure:

Amount of monetary rebate earned by paying vendors with credit cards.

Significance:

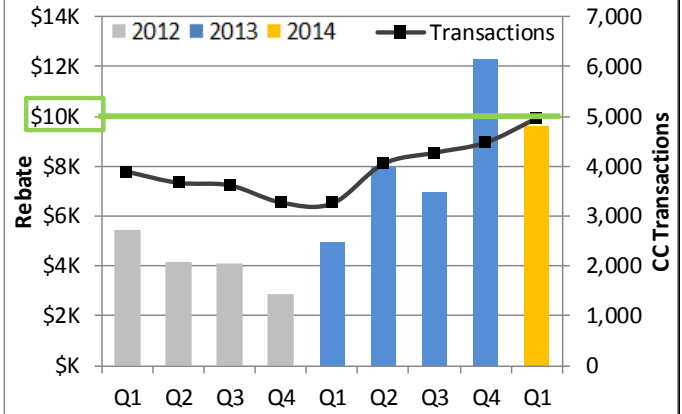
Credit card payment is not only convenient, it also earns the city rebate revenue.

Notes:

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

Q1 Prior Year Comparison:

2014 compared to 2013: +93%
 2014 compared to 2012: +76%



Performance measure:

Percent of total dollar value of payments made via checks.

Significance:

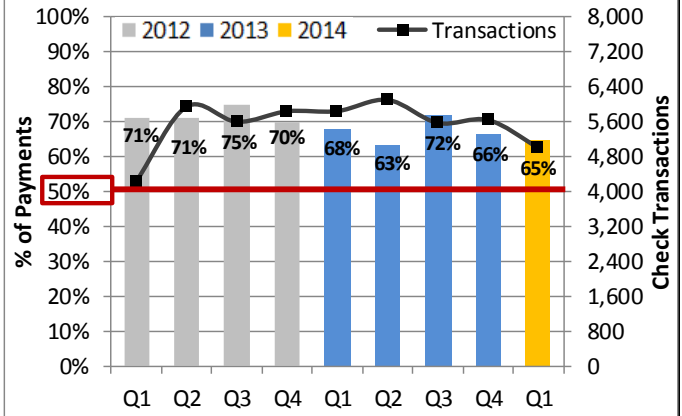
Reducing usage of checks and instead using credit cards and ACH will save the city money in processing.

Notes:

Goal of <50%. A lower percentage is better.

Q1 Prior Year Comparison:

2014 compared to 2013: -4%
 2014 compared to 2012: -9%



Performance measure:

Percent of payments made to vendors within 30 days.

Significance:

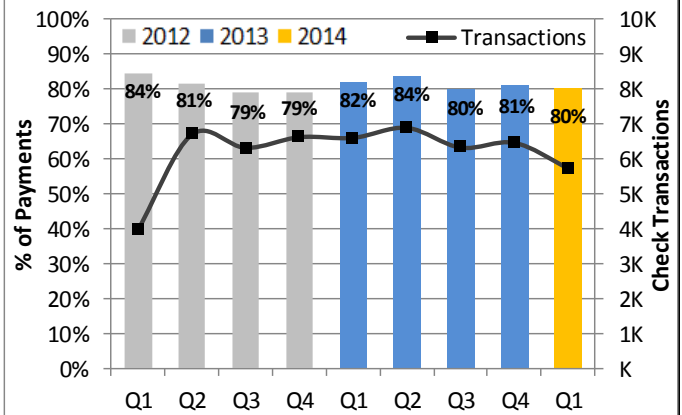
Vendors appreciate timely payment for their goods and services.

Notes:

Only includes payments via check and ACH.

Q1 Prior Year Comparison:

2014 compared to 2013: -2%
 2014 compared to 2012: -5%



Information Technology

Performance measure:

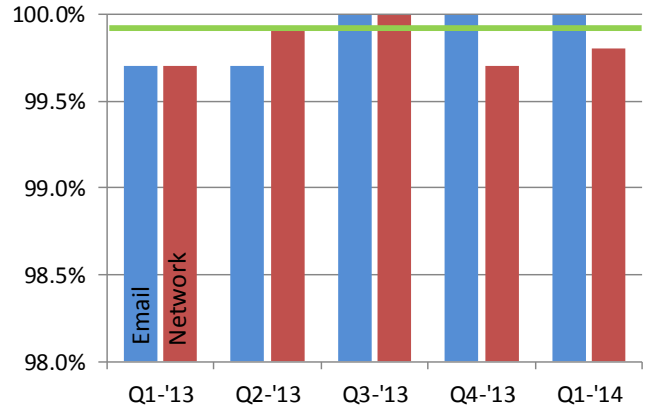
Uptime percentage of the City's email and network services.

Significance:

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

Notes:

Goal of 99.9%. Data not available for 2012.



Performance measure:

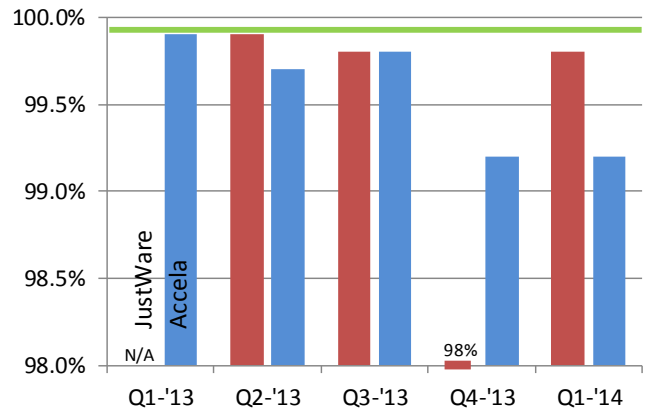
Uptime percentage of the City's JustWare and Accela applications.

Significance:

These applications are essential for numerous city departments.

Notes:

Goal of 99.9%. Data not available for 2012.
JustWare is used by the Municipal Court.
Accela tracks building permits and associated records.



Performance measure:

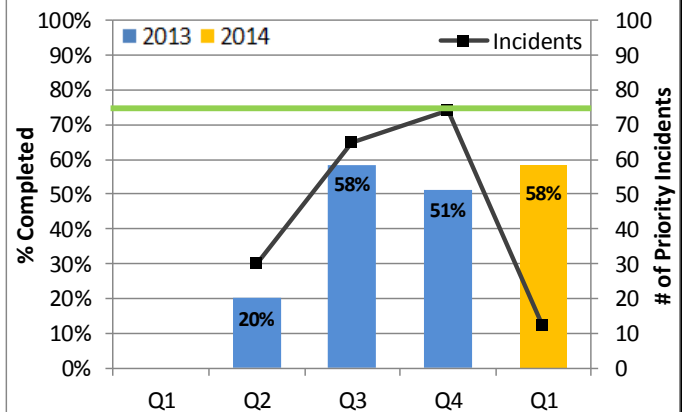
Percent of priority Help Desk incidents completed within their targeted resolution time.

Significance:

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

Notes:

Goal of 75%. Data not tracked until Q2-2013. Includes priority 1 and 2 incidents.



Performance measure:

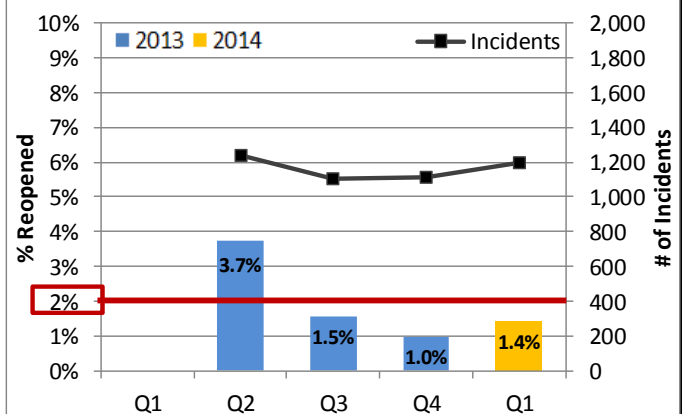
Percent of Help Desk incidents that are reopened.

Significance:

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

Notes:

Data not tracked until Q2-2013.



Fire Department

Performance measure:

First SFD engine on a priority fire call.

Significance:

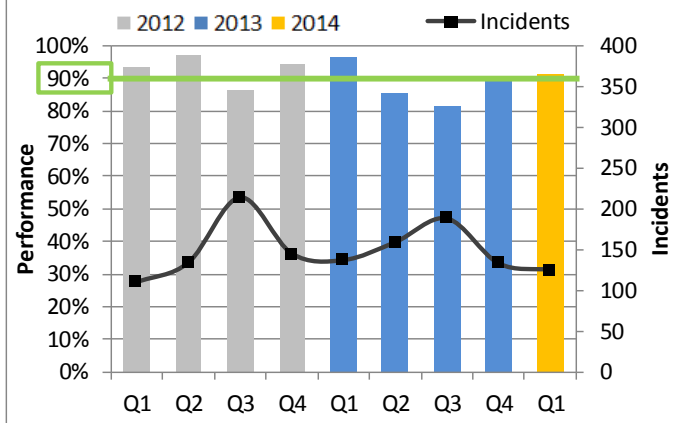
A timely response is necessary to provide sufficient resources to minimize the impacts of fire to life and property.

Notes:

Goal of 90%.

Q1 Prior Year Comparison:

2014 compared to 2013: -5%
 2014 compared to 2012: -3%



Performance measure:

First SFD engine on a structure fire call.

Significance:

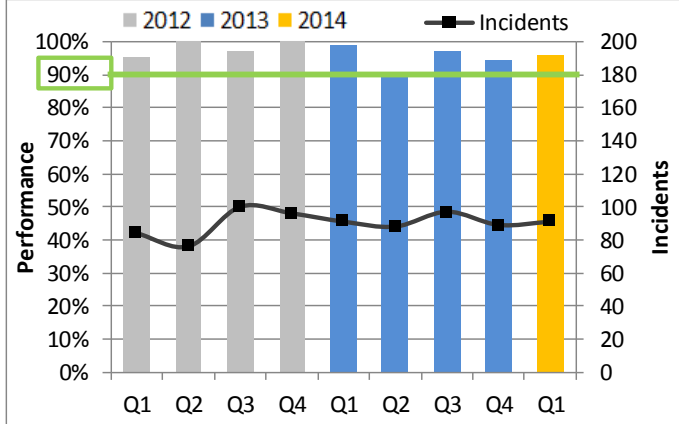
A timely response is necessary to provide sufficient resources to minimize the impacts of fire to life and property.

Notes:

Goal of 90%.

Q1 Prior Year Comparison:

2014 compared to 2013: -3%
 2014 compared to 2012: +0%



Performance measure:

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

Significance:

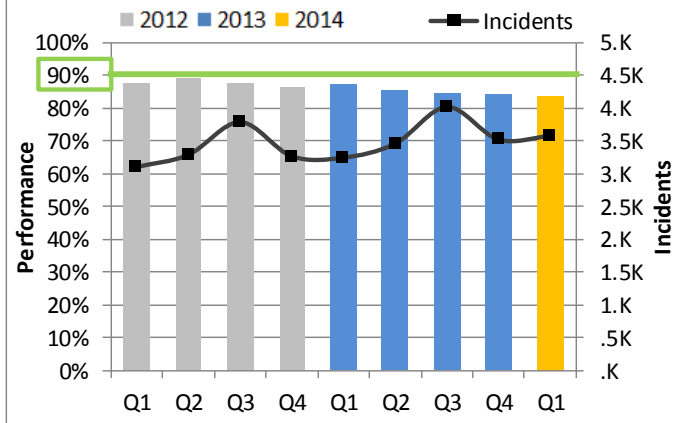
Timely response to medical incidents is important to assess the patient, administer proper aid, stabilize their condition, prepare for transport to a medical facility if necessary.

Notes:

Goal of 90%.

Q1 Prior Year Comparison:

2014 compared to 2013: -4%
 2014 compared to 2012: -5%



Fire Department

Performance measure:

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

Significance:

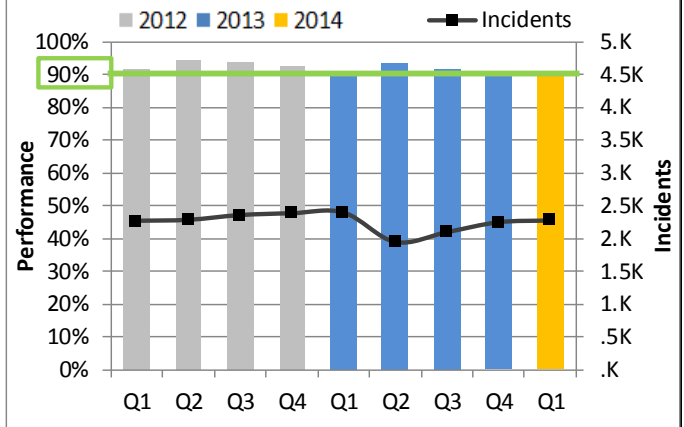
Life-threatening medical incidents require prompt paramedic intervention to stabilize patient conditions while increasing survivability and improving the patient's health situation.

Notes:

Goal of 90%.

Q1 Prior Year Comparison:

2014 compared to 2013: -2%
 2014 compared to 2012: -2%



Performance measure:

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

Significance:

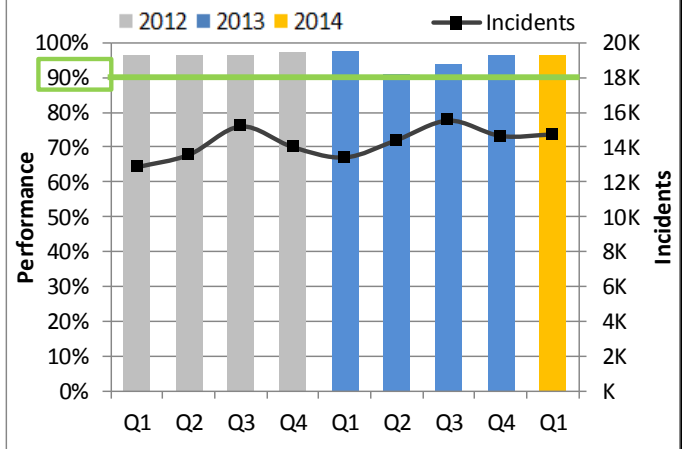
Calls must be triaged, processed, and dispatched promptly to get field responders on their way quickly to provide the best chance for the rapid initiation of services striving to achieve a successful incident outcome.

Notes:

Goal of 90%.

Q1 Prior Year Comparison:

2014 compared to 2013: -1%
 2014 compared to 2012: +0%



Performance measure:

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

Significance:

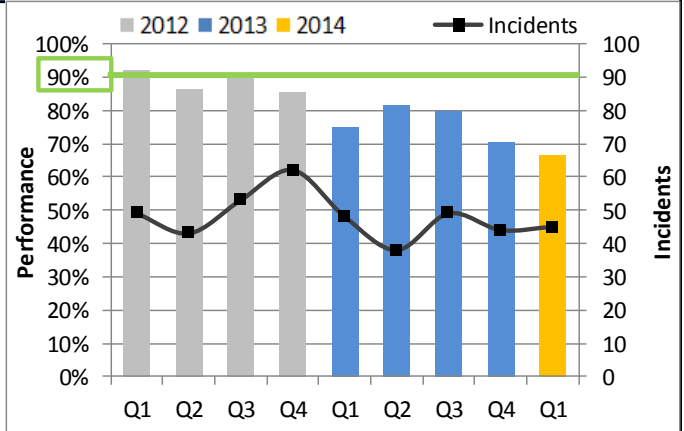
A full alarm assignment of at least 16 fire fighters needs to be on the scene of a fire in order to make the most effective fire attack.

Notes:

Goal of 90%.

Q1 Prior Year Comparison:

2014 compared to 2013: -11%
 2014 compared to 2012: -27%



Human Resources

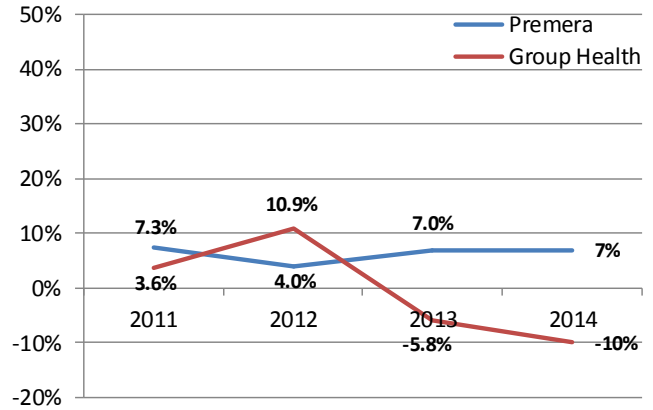
Performance measure:

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.

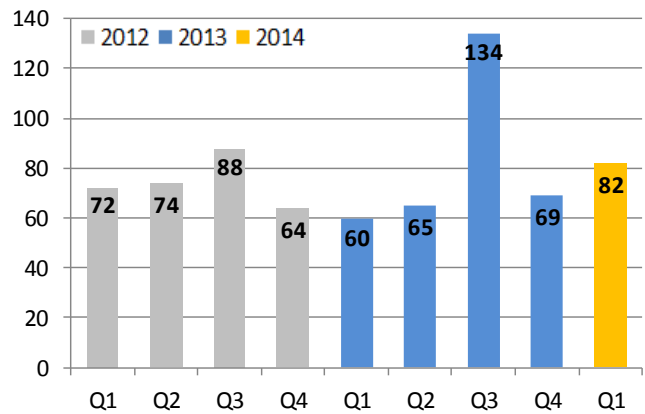
Significance:

Operating a safe workplace is very important.

Notes:

Q1 Prior Year Comparison:

2014 compared to 2013: +37%
 2014 compared to 2012: +14%



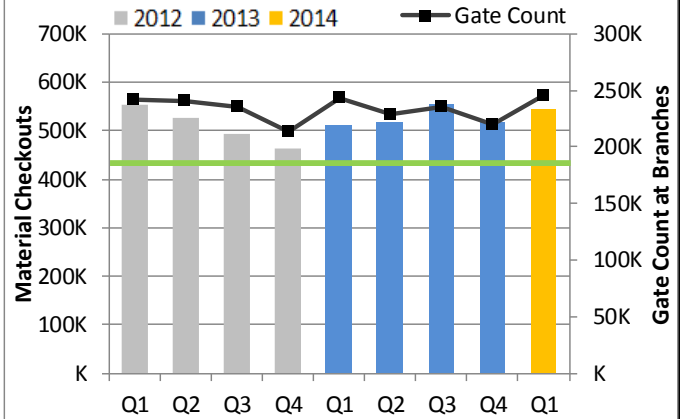
Library

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).

Q1 Prior Year Comparison:
2014 compared to 2013: +7%
2014 compared to 2012: -1%

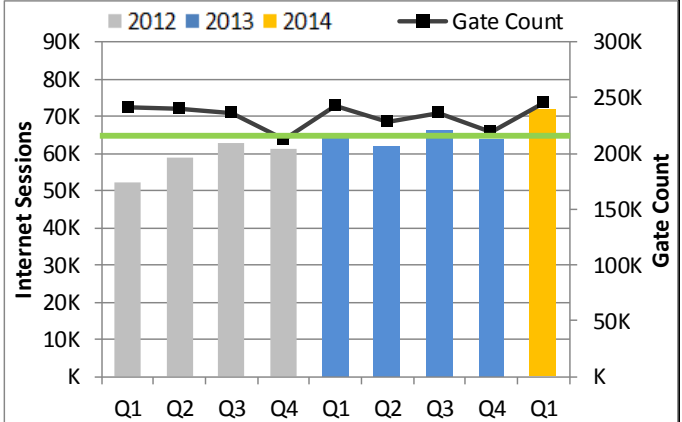


Performance measure:
Internet usage at computer stations and from customers' Wi-Fi devices.

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

Notes:
Goal 65,000 per quarter. Wi-Fi usage wasn't recorded in Q1-2012.

Q1 Prior Year Comparison:
2014 compared to 2013: +9%
2014 compared to 2012: +37%

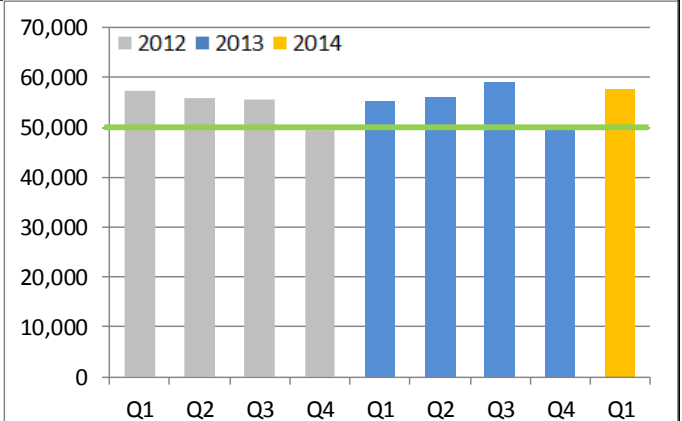


Performance measure:
Number of public engagements.

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).

Q1 Prior Year Comparison:
2014 compared to 2013: +4%
2014 compared to 2012: +1%

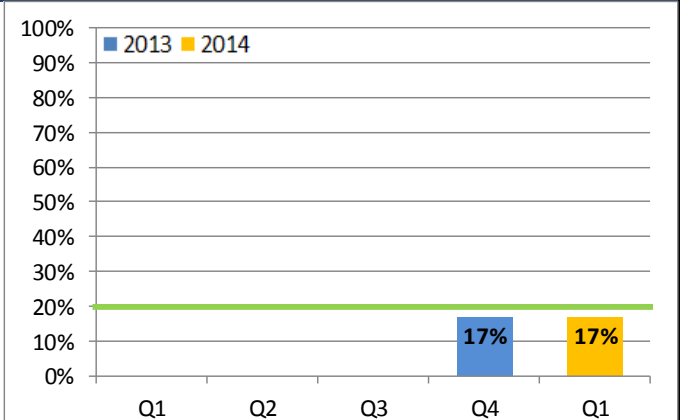


Performance measure:
Percent of collection checked out (daily average for the quarter).

Significance:
The library strives to provide materials customers find interesting.

Notes:
Goal of 20%. Data only includes physical items.

Q1 Prior Year Comparison:
2014 compared to 2013: N/A



Parks & Recreation

Performance measure:

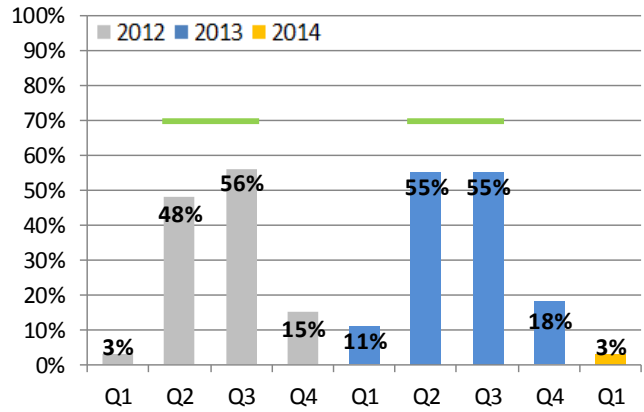
Percent of golf capacity utilized.

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. Goal of 70% for Q2 and Q3 only.



Performance measure:

Percent of recreation class capacity utilized.

Significance:

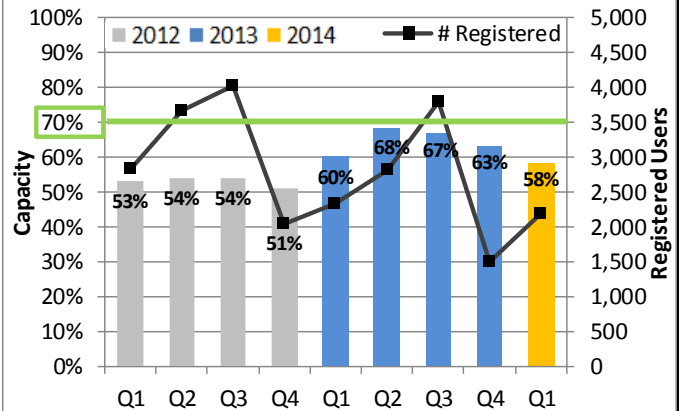
Recreation classes should be consistently at or near capacity to recover as much costs as possible.

Notes:

Goal of 70%.

Q1 Prior Year Comparison:

2014 compared to 2013: -3%
 2014 compared to 2012: +9%



Police Department

Performance measure:

Total number of violent crime incidents.

Significance:

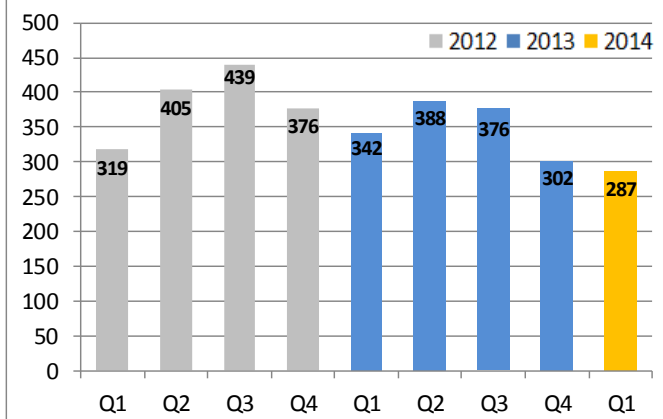
Violent crimes impact the safety and security of the community.

Notes:

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

Q1 Prior Year Comparison:

2014 compared to 2013: -16%
 2014 compared to 2012: -10%



Performance measure:

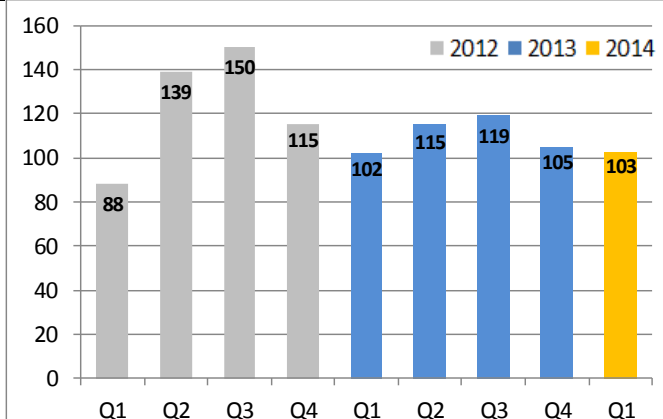
Number of robbery incidents.

Notes:

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

Q1 Prior Year Comparison:

2014 compared to 2013: +1%
 2014 compared to 2012: +17%



Performance measure:

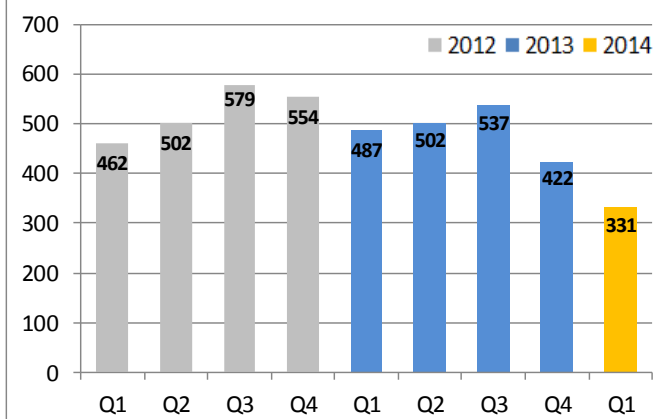
Number of residential burglary incidents.

Notes:

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

Q1 Prior Year Comparison:

2014 compared to 2013: -32%
 2014 compared to 2012: -28%



Performance measure:

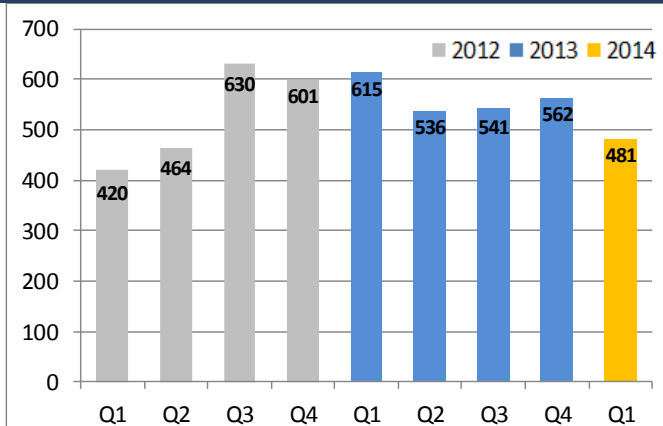
Vehicle theft incidents.

Notes:

This is preliminary data from CompStat reporting.

Q1 Prior Year Comparison:

2014 compared to 2013: -22%
 2014 compared to 2012: +15%



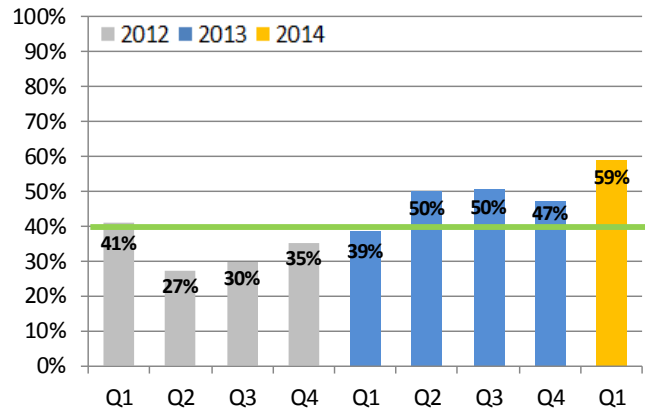
Fleet Services

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.

Q1 Prior Year Comparison:
2014 compared to 2013: +53%
2014 compared to 2012: +45%

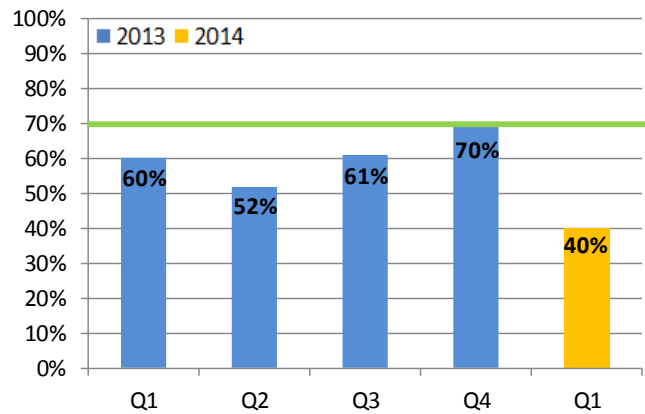


Performance measure:
Preventive maintenance work plan compliance.

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

Notes:
Goal of >70% completed.

Q1 Prior Year Comparison:
2014 compared to 2013: -33%

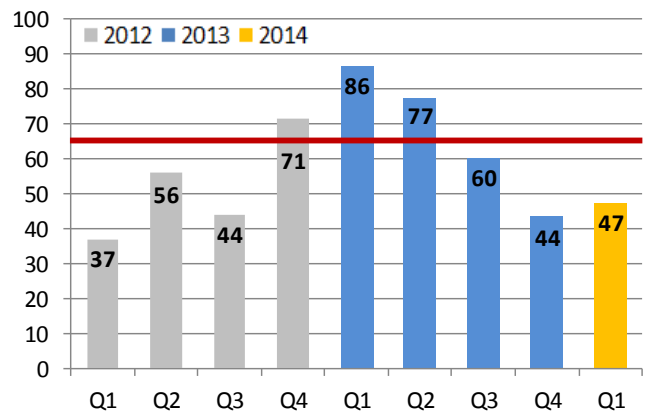


Performance measure:
Average number of hours out of service for vehicle repairs.

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

Notes:
Goal of 65 hours or less.

Q1 Prior Year Comparison:
2014 compared to 2013: -45%
2014 compared to 2012: +29%



Solid Waste Management

Performance measure:

Rate of collection hours worked per one employee injury.

Significance:

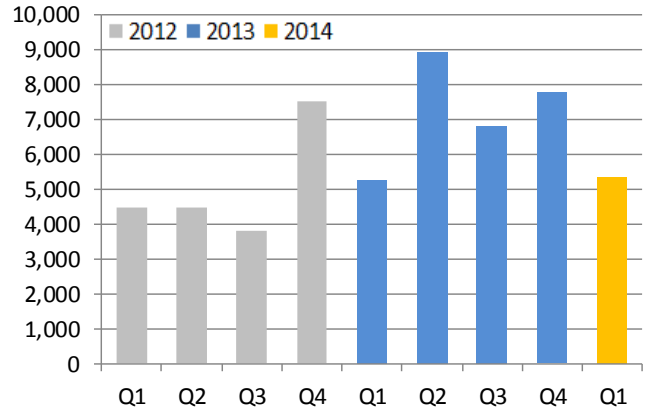
Employees need to follow safe practices to minimize injuries and impacts to service.

Notes:

Higher numbers indicate fewer injuries.

Q1 Prior Year Comparison:

2014 compared to 2013: +2%
 2014 compared to 2012: +20%



Performance measure:

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

Significance:

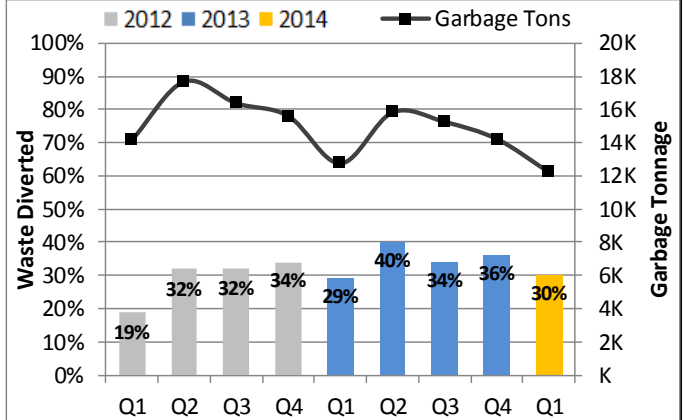
Diverting refuse from the waste stream provides financial and environmental benefits.

Notes:

Single-stream recycling began in Q4-2012.

Q1 Prior Year Comparison:

2014 compared to 2013: +3%
 2014 compared to 2012: +58%



Performance measure:

Percent of missed collections remedied on the same business day.

Significance:

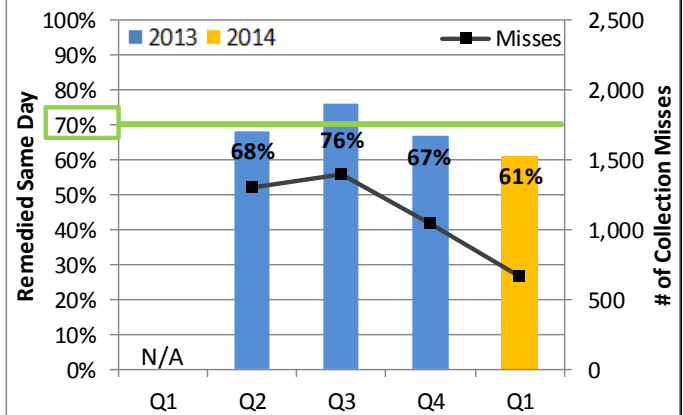
Our customers expect us to reliably make collections as scheduled.

Notes:

Goal of 70%. The average missed collection rate is less than 1/10 of a percent. Q1-2012 data are not available.

Q1 Prior Year Comparison:

2014 compared to 2013: N/A



Performance measure:

Percent of customers' cart service requests performed on or before next collection day.

Significance:

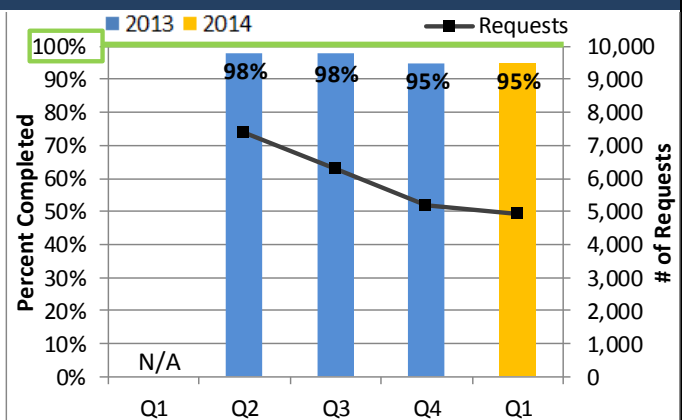
Customers appreciate when changes to service are made promptly.

Notes:

Goal of 99%. Q1-2012 data are not available.

Q1 Prior Year Comparison:

2014 compared to 2013: N/A



Spokane Regional Solid Waste System

Performance measure:

Energy produced at the WTE Plant.

Significance:

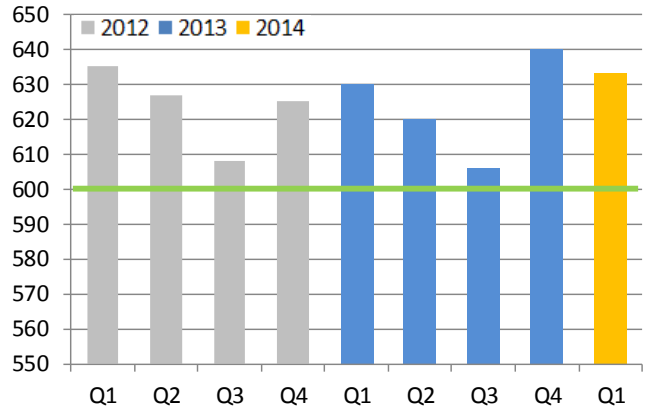
Energy is produced from processed waste to power the plant and excess is sold.

Notes:

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

Q1 Prior Year Comparison:

2014 compared to 2013: +0%
2014 compared to 2012: +0%



Performance measure:

Average monthly energy use at the WTE Plant.

Significance:

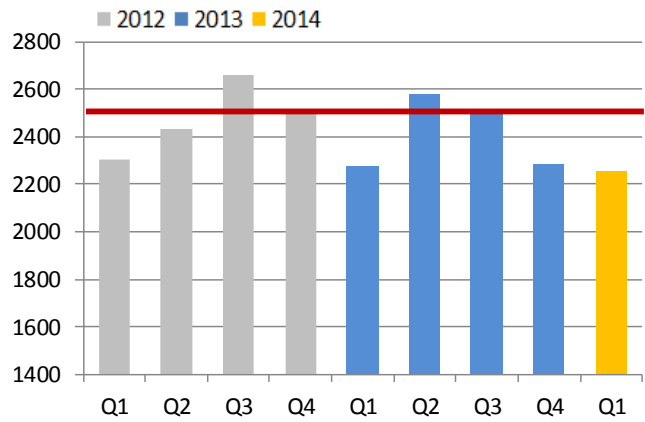
Minimizing energy use to operate the plant allows for greater surplus energy sales.

Notes:

Goal of <2,500 MWH/month.

Q1 Prior Year Comparison:

2014 compared to 2013: -1%
2014 compared to 2012: -2%



Performance measure:

Percent of unscheduled outages at the WTE Plant.

Significance:

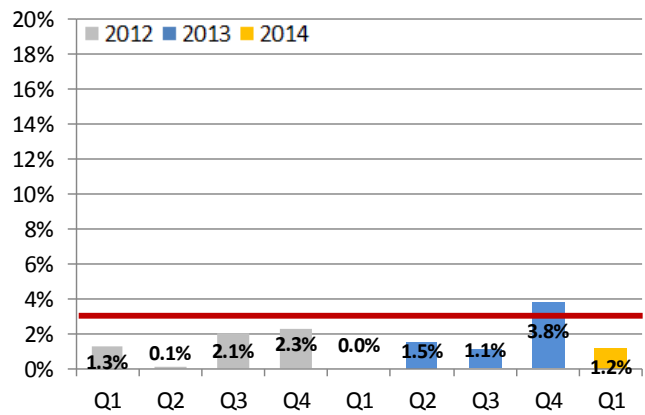
Unscheduled outages increase costs and reduces energy production and sales.

Notes:

Goal of <3%. (average per month).

Q1 Prior Year Comparison:

2014 compared to 2013: N/A
2014 compared to 2012: -12%



Performance measure:

Amount of waste bypassed at the WTE Plant.

Significance:

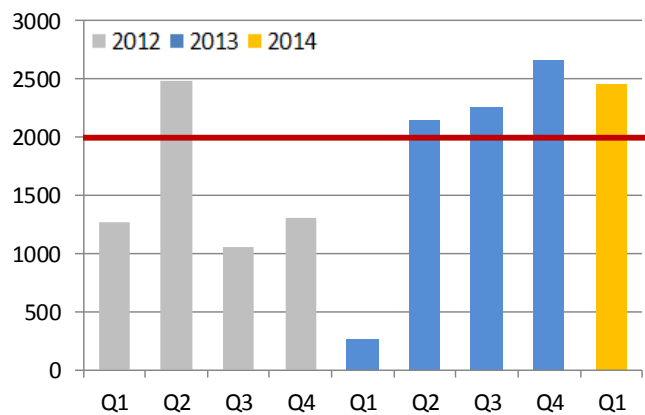
Waste that must be bypassed increases disposal costs and reduces energy produced / sold.

Notes:

Goal of <1995 tons/month.

Q1 Prior Year Comparison:

2014 compared to 2013: +839%
2014 compared to 2012: +95%



Utilities Billing

Performance measure:

Percent of lost calls to total calls.

Significance:

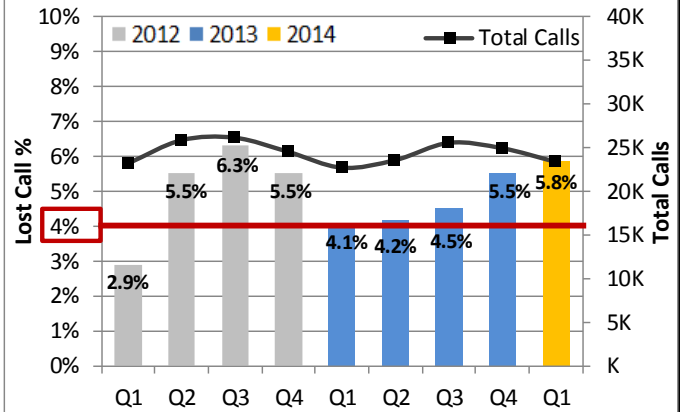
A high percentage of lost calls can lead to discouraged customers.

Notes:

Goal of <4%

Q1 Prior Year Comparison:

2014 compared to 2013: +42%
 2014 compared to 2012: +101%



Performance measure:

Average time to answer incoming calls.

Significance:

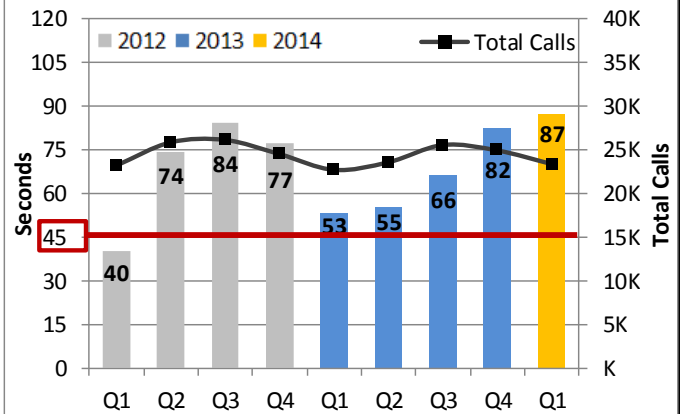
Long wait times can lead to dissatisfied customers.

Notes:

Goal of 45 seconds or less.

Q1 Prior Year Comparison:

2014 compared to 2013: +64%
 2014 compared to 2012: +118%



Performance measure:

Percentage of customer accounts receiving Ebill who do not also receive paper bills.

Significance:

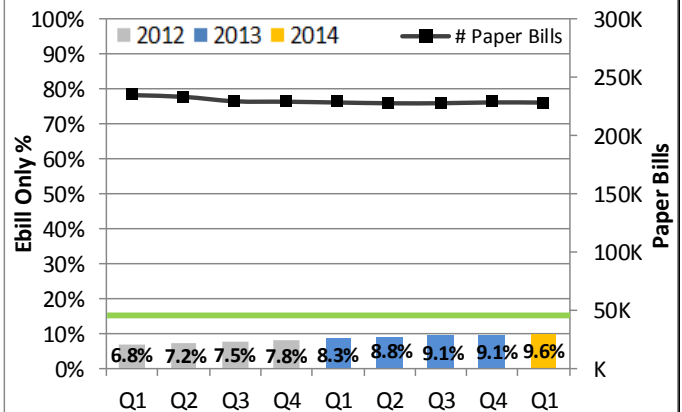
Reducing the usage of paper bills saves time and money.

Notes:

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

Q1 Prior Year Comparison:

2014 compared to 2013: +16%
 2014 compared to 2012: +41%



Wastewater Management

Performance measure:

Number of customer basement backups.

Significance:

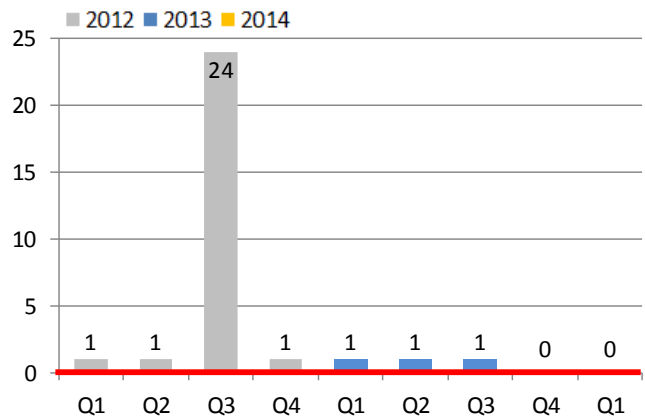
Basement backups can be an indication of sewer problems.

Notes:

Goal of 0 per year.

Q1 Prior Year Comparison:

2014 compared to 2013: N/A
 2014 compared to 2012: N/A



Performance measure:

Number of combined sewer overflow (CSO) events.

Significance:

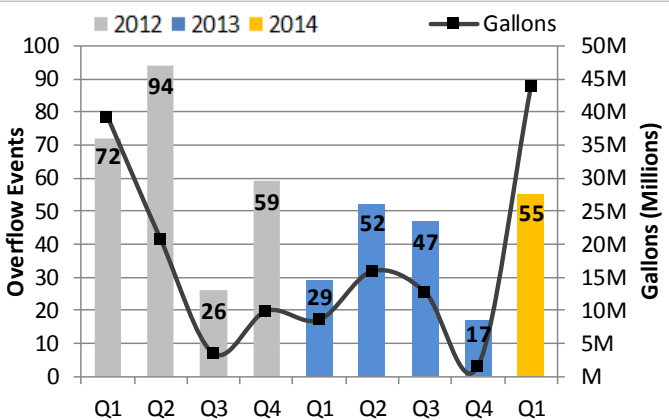
Limiting the number of CSO events helps to ensure the cleanliness and vitality of the Spokane River.

Notes:

Goal of an average of fewer than one event per outfall location (22 total) per year over a 20-year period.

Q1 Prior Year Comparison:

2014 compared to 2013: +90%
 2014 compared to 2012: -24%



Performance measure:

Number of discharge pollutant limit excursions per quarter.

Significance:

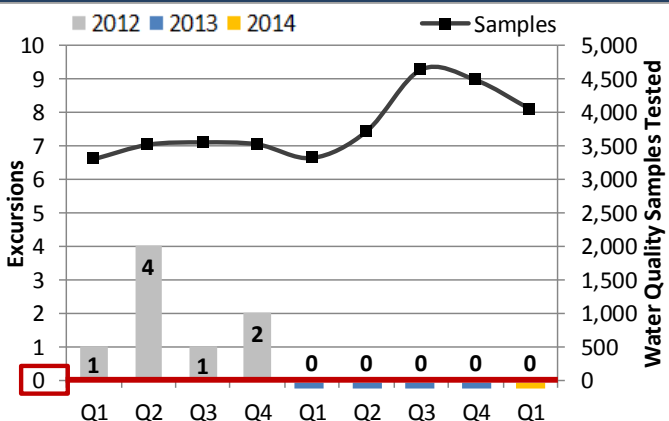
Wastewater needs to be adequately processed in order to protect the Spokane River and aquifer.

Notes:

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

Q1 Prior Year Comparison:

2014 compared to 2013: N/A
 2014 compared to 2012: N/A



Performance measure:

Number of regulatory enforcement actions due to pollutant and compliance violations per quarter.

Significance:

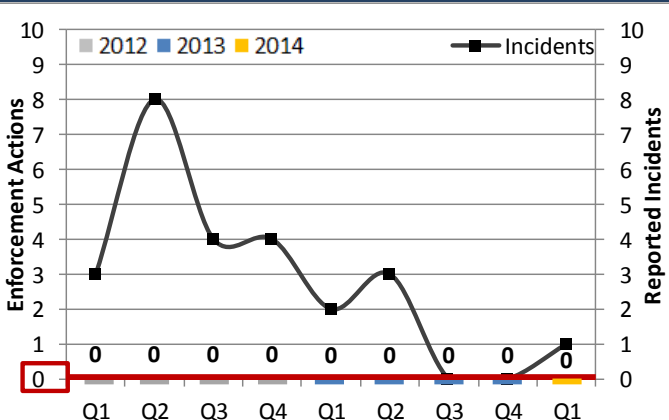
The EPA takes regulatory enforcement actions against the city if severe pollutant violations occur.

Notes:

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

Q1 Prior Year Comparison:

2014 compared to 2013: N/A
 2014 compared to 2012: N/A



Water

Performance measure:

Number of distribution line breaks.

Significance:

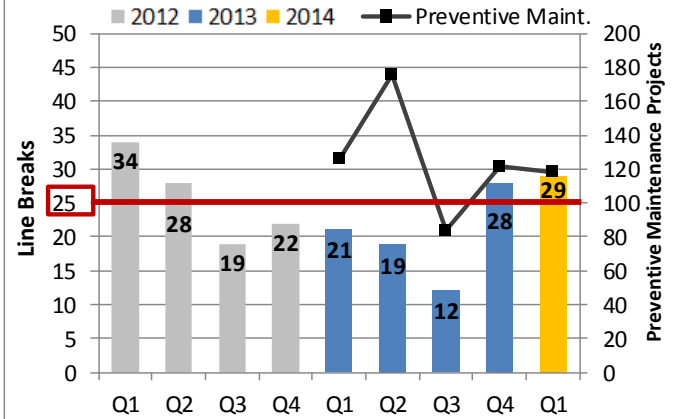
Distribution line breaks interrupt service for our customers and can be costly to repair.

Notes:

Goal of fewer than 25 per quarter. Preventive maintenance can help prevent line breaks.

Q1 Prior Year Comparison:

2014 compared to 2013: +38%
2014 compared to 2012: -15%



Performance measure:

Number of water quality concerns reported by customers.

Significance:

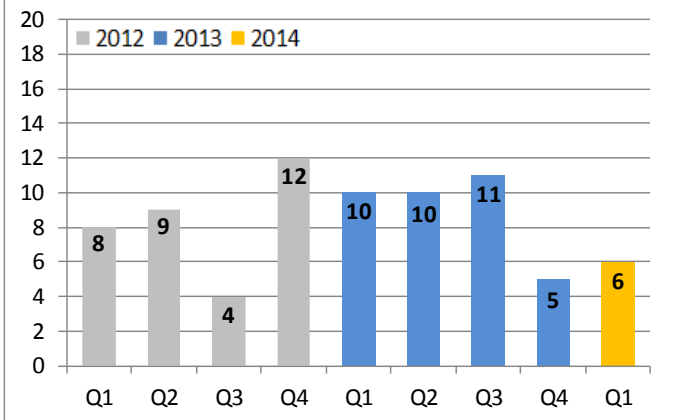
Customers' concerns are investigated to insure we are providing high-quality water.

Notes:

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

Q1 Prior Year Comparison:

2014 compared to 2013: -40%
2014 compared to 2012: -25%



Performance measure:

Number of confirmed-positive test results for coliform bacteria.

Significance:

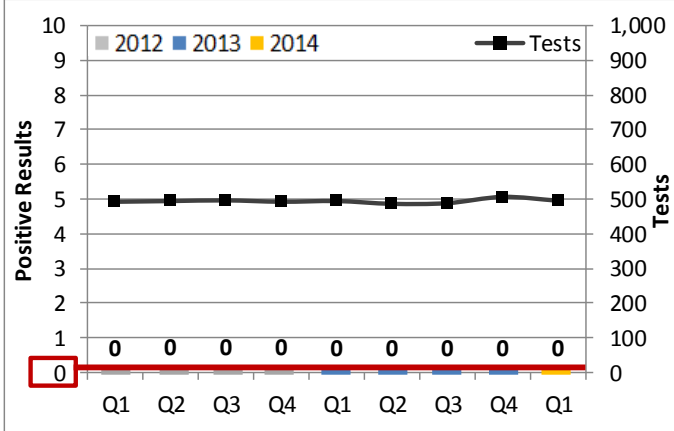
Diligent sampling is important to maintain high-quality water.

Notes:

Goal of 0 confirmed-positive results.

Q1 Prior Year Comparison:

2014 compared to 2013: N/A
2014 compared to 2012: N/A



Performance measure:

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

Significance:

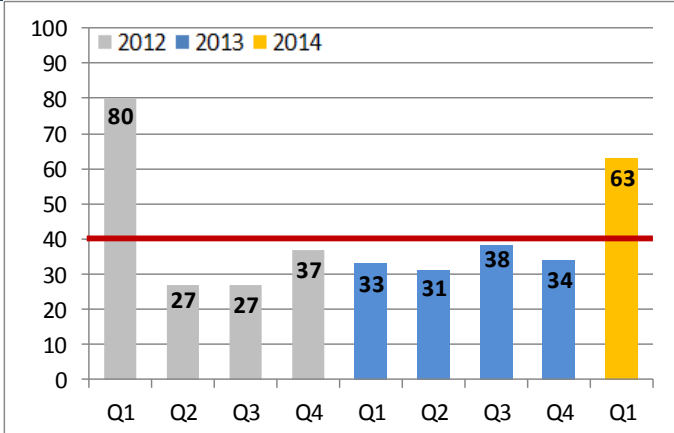
Maintained by the Water Department, fire hydrants are critical to the City's firefighting abilities.

Notes:

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

Q1 Prior Year Comparison:

2014 compared to 2013: +91%
2014 compared to 2012: -21%



City Clerk

Performance measure:

Percent of public records requests completed in allotted time.

Significance:

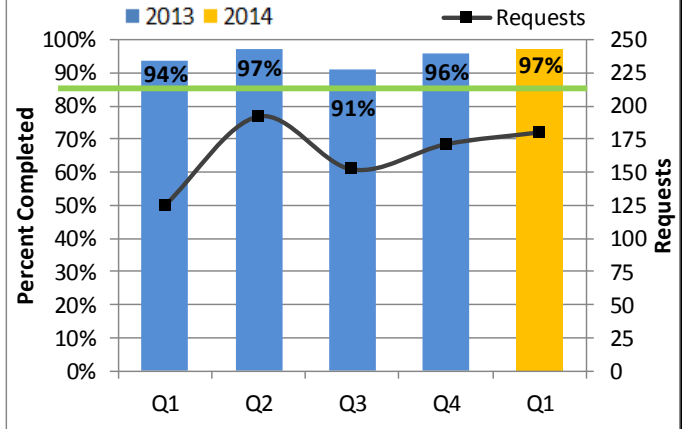
Customers expect records to be delivered within their quoted timeframe.

Notes:

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

Q1 Prior Year Comparison:

2014 compared to 2013: +4%



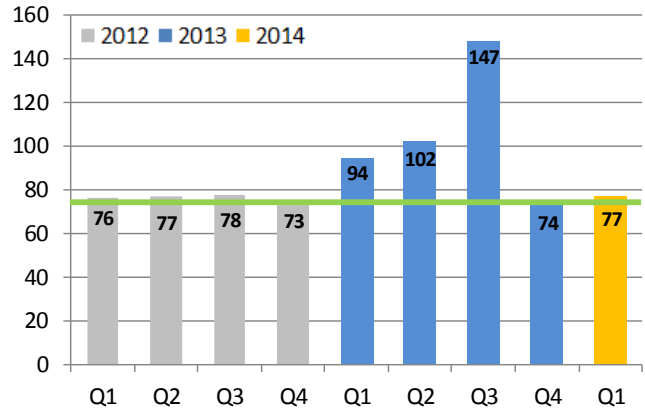
Office of Police Ombudsman

Performance measure:
Average number of monthly contacts.

Significance:
The OPO strives to be as accessible as possible.

Notes:
Goal of 75 per month.

Q1 Prior Year Comparison:
2014 compared to 2013: -18%
2014 compared to 2012: +1%



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.

Q1 Prior Year Comparison:
2014 compared to 2013: -7%
2014 compared to 2012: +8%

