

# Performance Measures

3<sup>rd</sup> Quarter Update

November 7<sup>th</sup>, 2013



## Planning and Development Services

**Performance measure:**

Percent of permits that are available online, issued online.

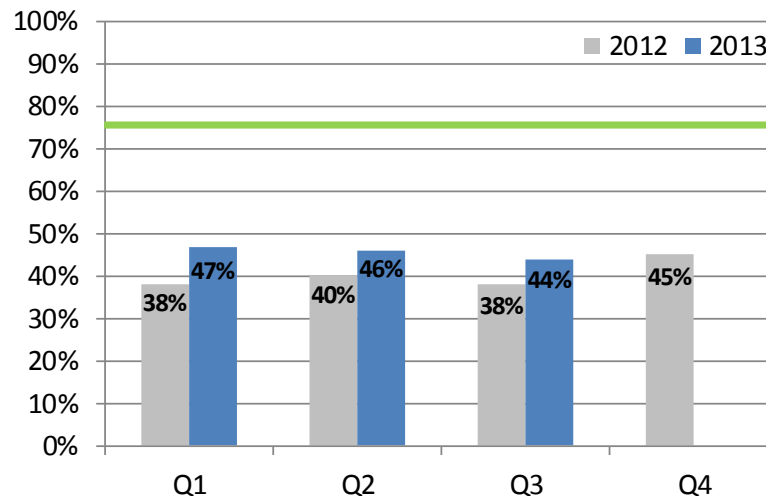
**Significance:**

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

**Notes:**

Goal of 75% or greater.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	+24%	+15%	+16%	



**Performance measure:**

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

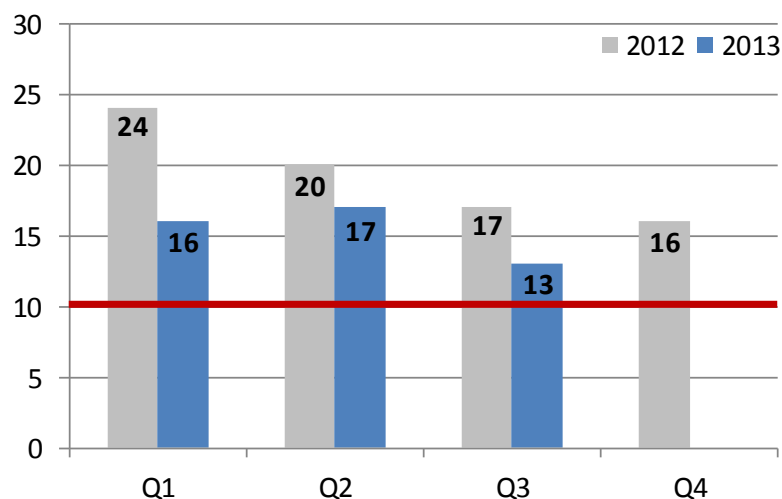
**Significance:**

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

**Notes:**

Goal of 10 days or fewer.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	-33%	-15%	-24%	



## Planning and Development Services

**Performance measure:**

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

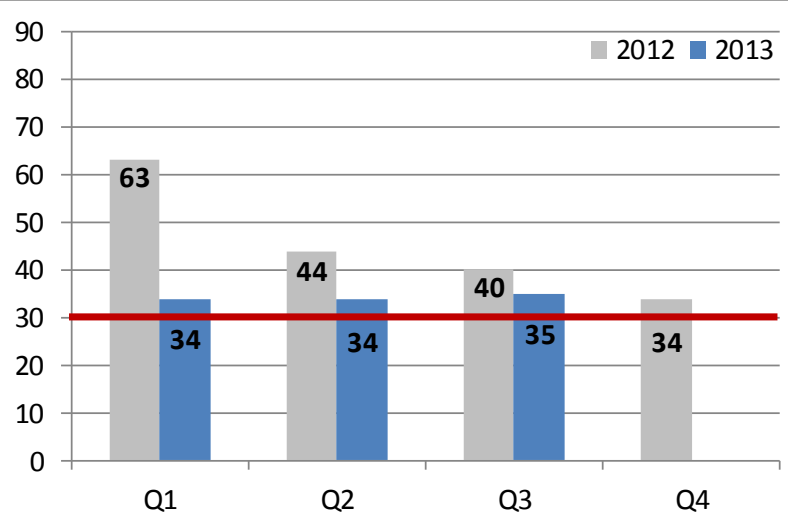
**Significance:**

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

**Notes:**

Goal of 30 days or fewer.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	-46%	-23%	-13%	



## Community, Housing, and Human Services

**Performance measure:**

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

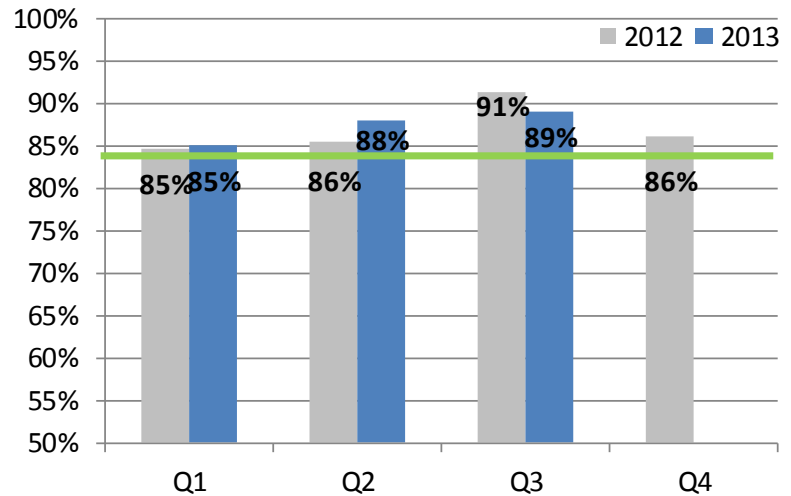
**Significance:**

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%	



**Performance measure:**

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

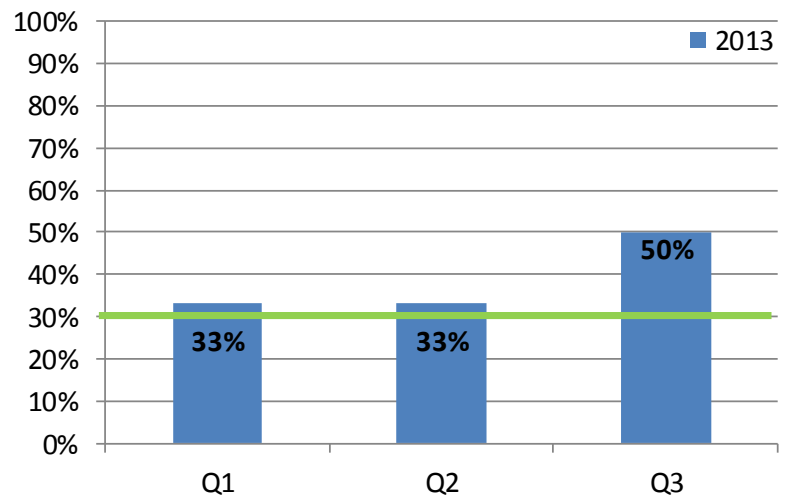
**Significance:**

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%	



## My Spokane

**Performance measure:**

Percent answered calls coming into My Spokane.

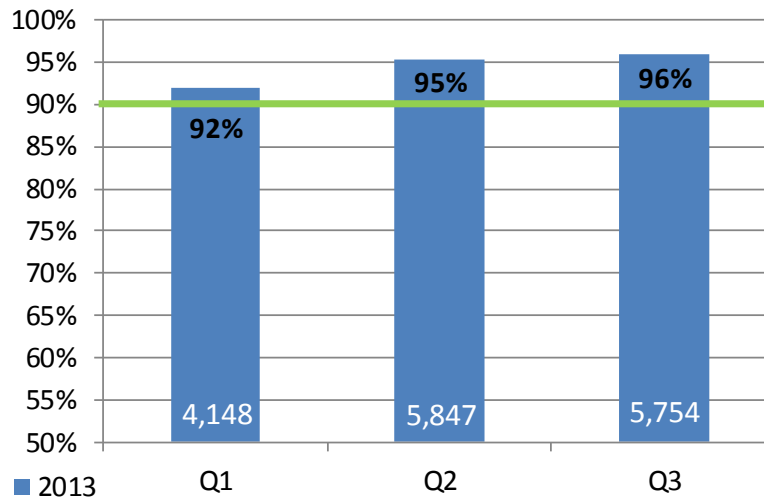
**Significance:**

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

**Notes:**

Goal of 90%. The number of calls coming into My Spokane (workload) are shown in white.

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



**Performance measure:**

Percent of customers indicating satisfactory or above levels of service.

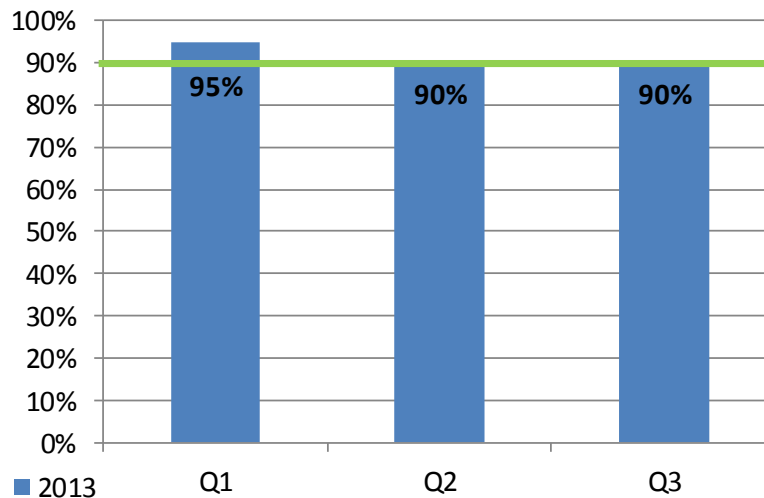
**Significance:**

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%	



# My Spokane

**Performance measure:**

Percent of first contact resolution.

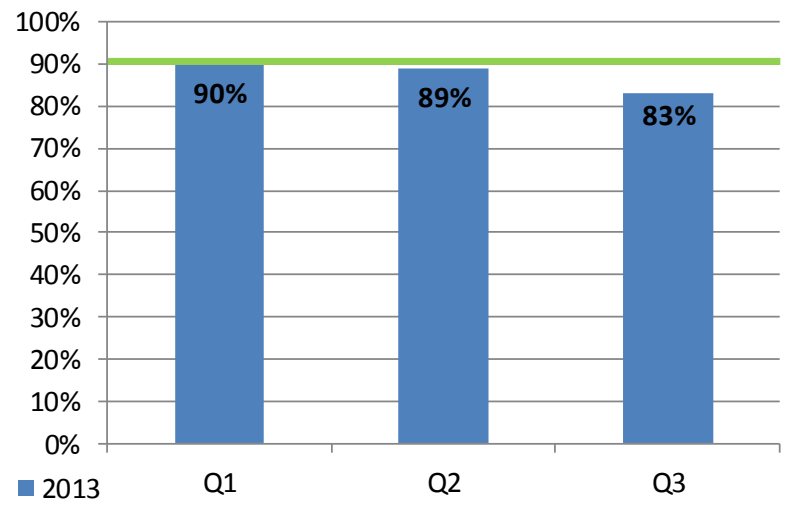
**Significance:**

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.

Quarterly avg:	Q1	Q2	Q3	Q4
	90%	89%	83%	



## Neighborhood Services & Code Enforcement

**Performance measure:**

Percent of code enforcement cases resolved in 30 days.

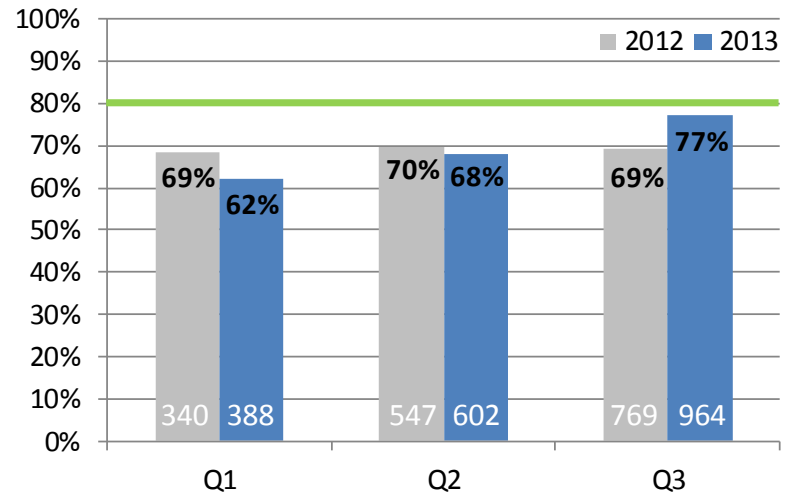
**Significance:**

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

**Notes:**

Goal of >80%. The total number of cases (workload) for this measure are shown in white.

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



**Performance measure:**

Average number of days to initial case investigation.

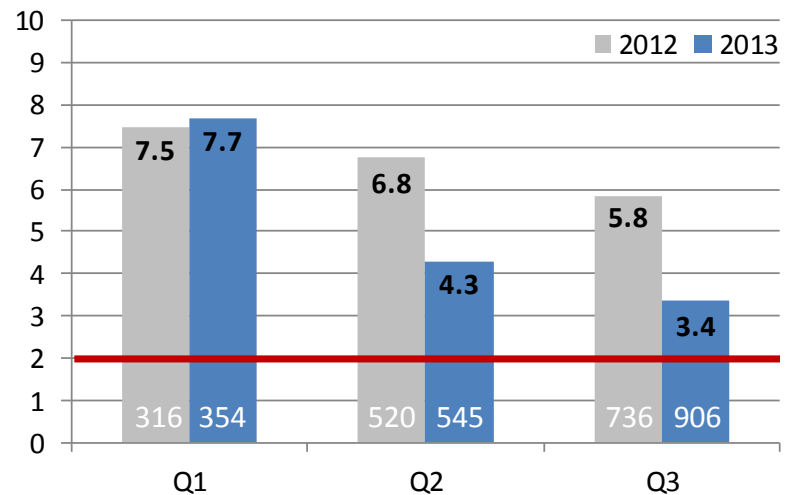
**Significance:**

Initial investigations should begin promptly after receiving a complaint.

**Notes:**

Goal of <2 days. The total number of cases (workload) for this measure are shown in white.

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



## Neighborhood Services & Code Enforcement

**Performance measure:**

Code enforcement voluntary compliance rates.

**Significance:**

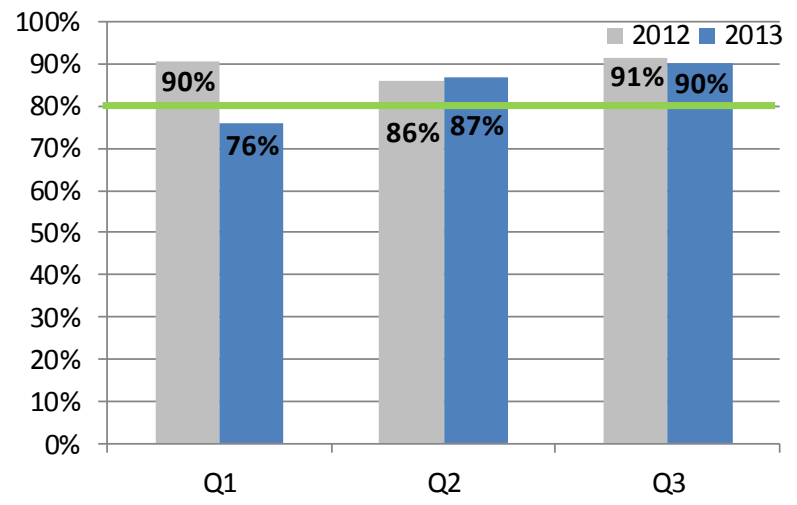
We strive to achieve a high level of voluntary compliance.

**Notes:**

Goal of >80%.

**Annual change:**

	Q1	Q2	Q3	Q4
(2012 to 2013)	-16%	+1%	-2%	





## Accounting

**Performance measure:**

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

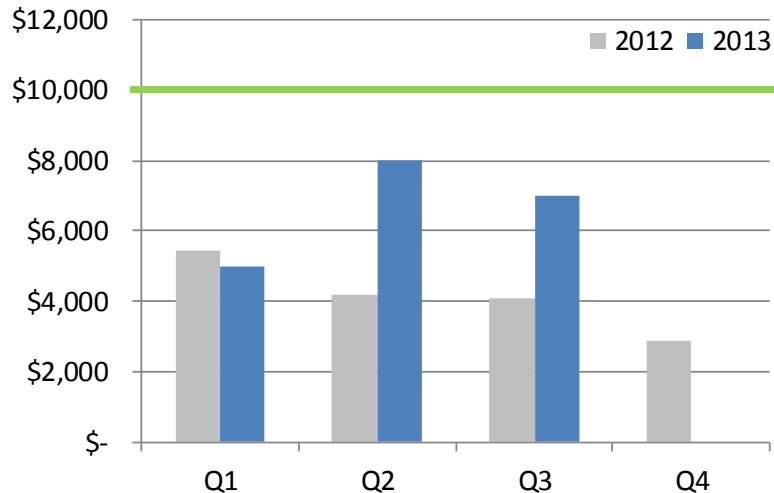
**Significance:**

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%.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-9%	+91%	+70%	



**Performance measure:**

Percent of total dollar value of payments made via checks.

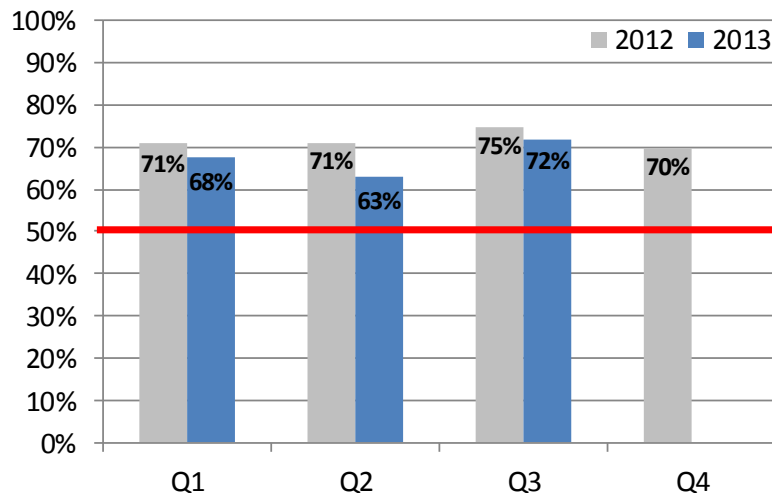
**Significance:**

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.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-5%	-11%	-4%	



**IT**

**Performance measure:**

Uptime percentage of City email service.

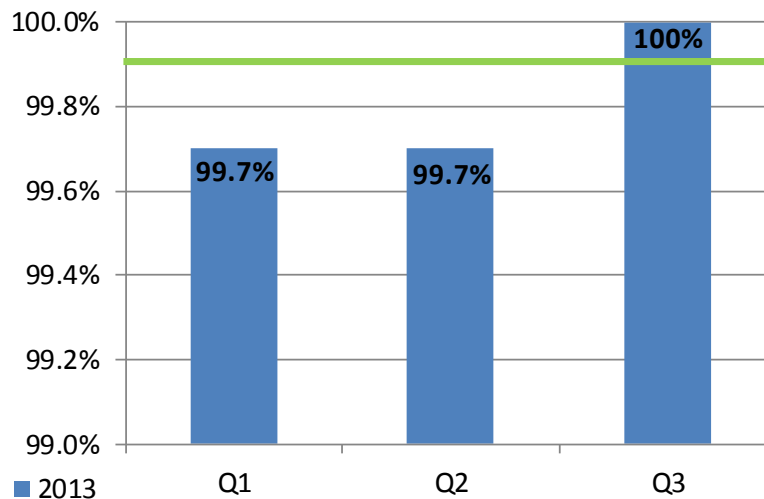
**Significance:**

Internal and external customers reliability and availability of this services and as a primary method of communication and sharing of digital data.

**Notes:**

Goal of 99.9%. Data not available for 2012.

Quarterly avg:	Q1	Q2	Q3	Q4
	99.7%	99.7%	100.0%	



**Performance measure:**

Uptime percentage of the City's internal network.

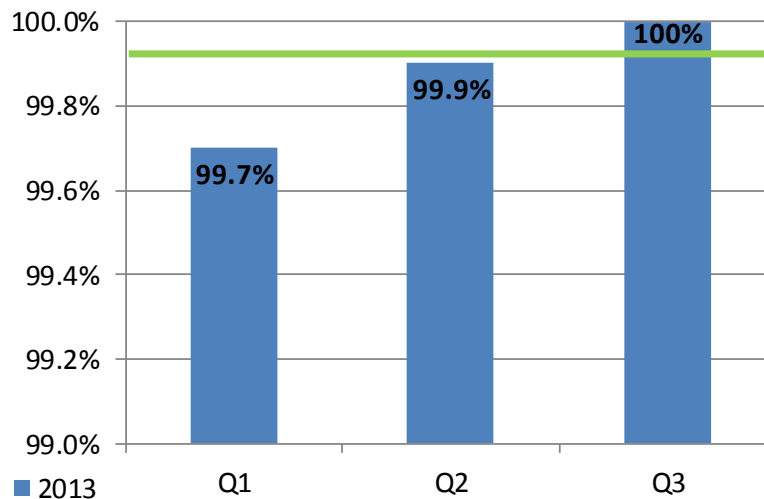
**Significance:**

The network infrastructure provides connectivity to the PCs, phones, monitoring devices, printers, internet, and servers.

**Notes:**

Goal of 99.9%. Data not available for 2012.

Quarterly avg:	Q1	Q2	Q3	Q4
	99.7%	99.9%	100.0%	



**IT**

**Performance measure:**

Uptime percentage of the City's telephone service.

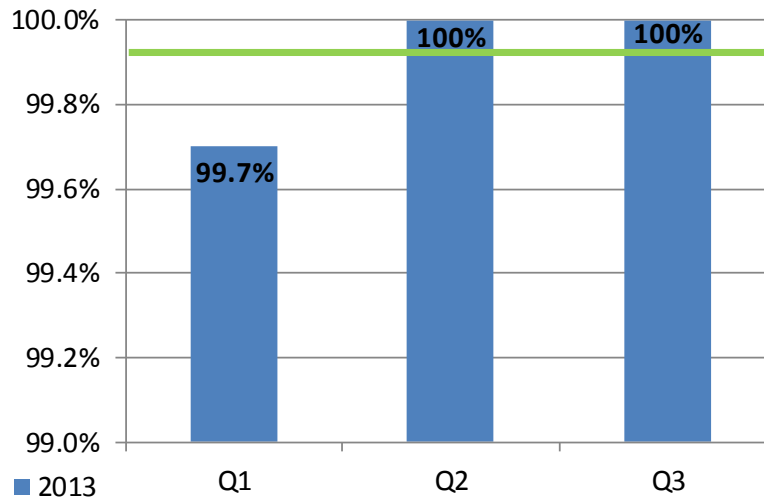
**Significance:**

The telephone system provides intern customers voice mail, 911 caller location, IVR, and standard voice

**Notes:**

Goal of 99.9%. Data not available for 2012.

Quarterly avg:	Q1	Q2	Q3	Q4
	99.7%	100.0%	100.0%	



**Performance measure:**

Uptime percentage of the financial management system (FMS) application.

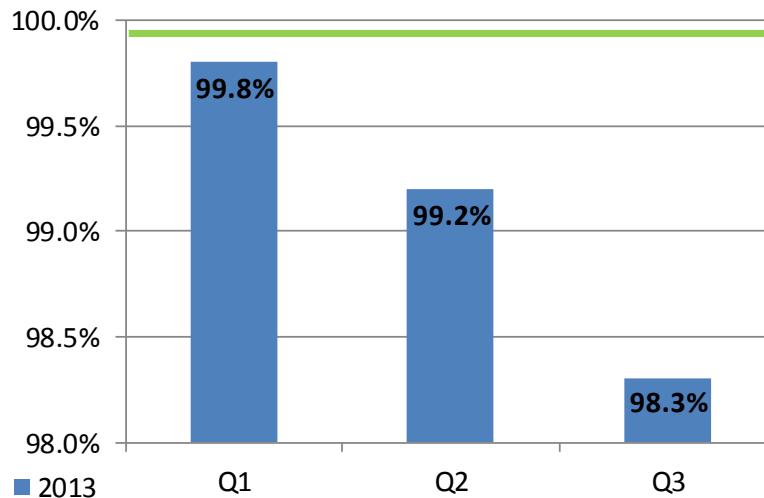
**Significance:**

FMS is a critical management tool for tracking revenue and expenses.

**Notes:**

Goal of 99.9%. Data not available for 2012.

Quarterly avg:	Q1	Q2	Q3	Q4
	99.8%	99.2%	98.3%	



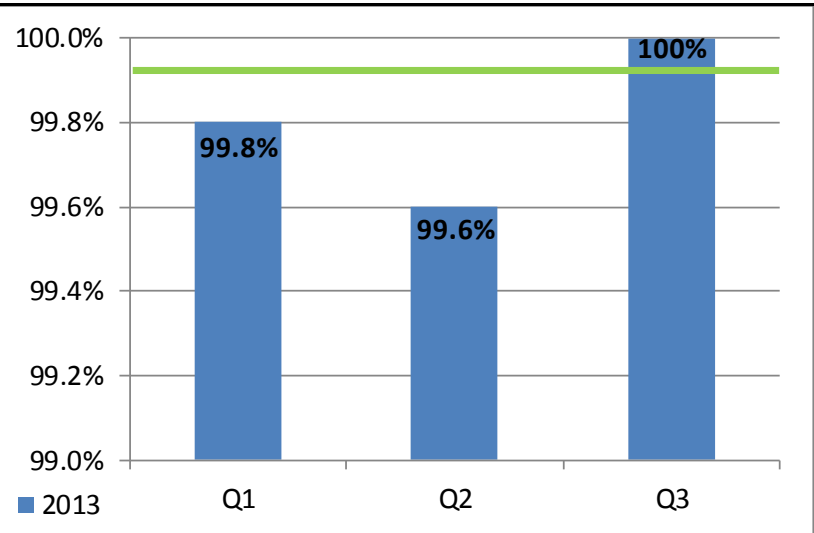
**IT**

**Performance measure:**  
Uptime percentage of the human resource management system (HRMS) application.

**Significance:**  
The HRMS system is needed to manage employees.

**Notes:**  
Goal of 99.9%. Data not available for 2012.

<b>Quarterly avg:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	99.8%	99.6%	100.0%	

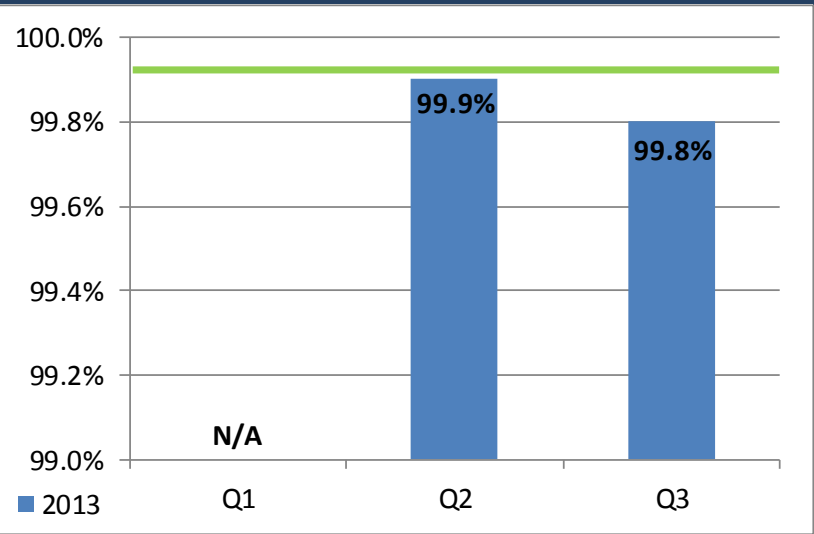


**Performance measure:**  
Uptime percentage of the JustWare application.

**Significance:**  
JustWare is the management tool for the court system.

**Notes:**  
Goal of 99.9%. Data not available for 2012. Not applicable in Q1, 2012.

<b>Quarterly avg:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	N/A	99.9%	99.8%	



# IT

**Performance measure:**

Number of Help Desk incidents exceeding the targeted resolution time.

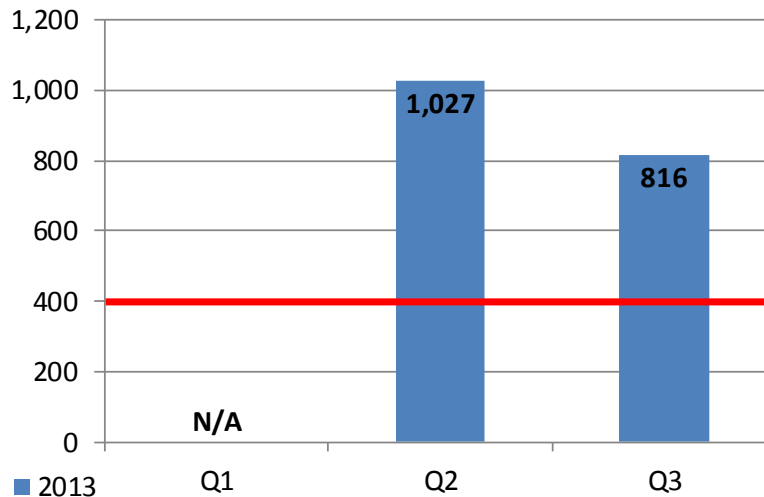
**Significance:**

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	



**Performance measure:**

Number of Help Desk incidents that are re-opened.

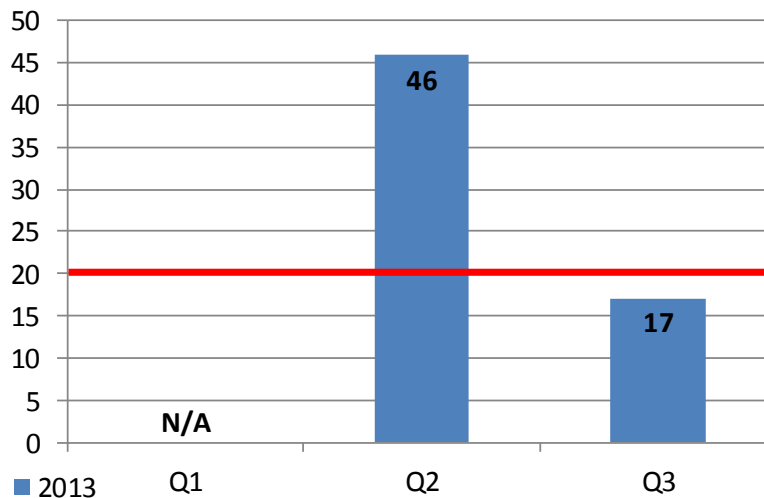
**Significance:**

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	



# Fire

**Performance measure:**

Percent of fire incidents with an engine company arriving within 8:30.

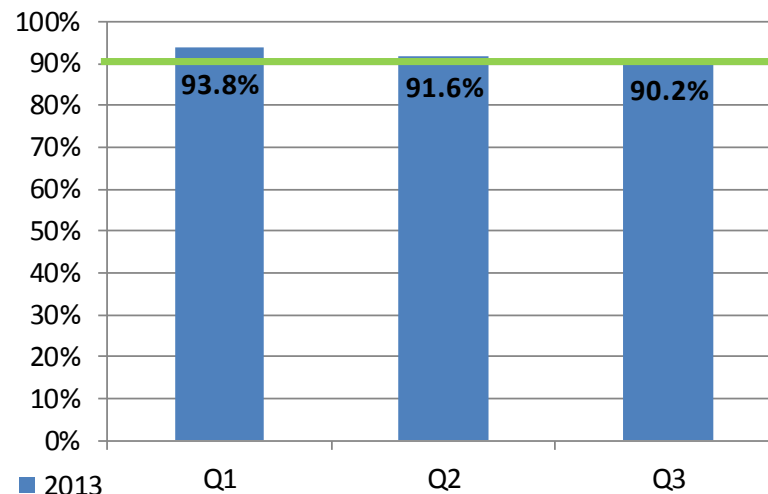
**Significance:**

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

**Notes:**

Goal of 90%.

Quarterly avg:	Q1	Q2	Q3	Q4
	93.8%	91.6%	90.2%	



**Performance measure:**

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

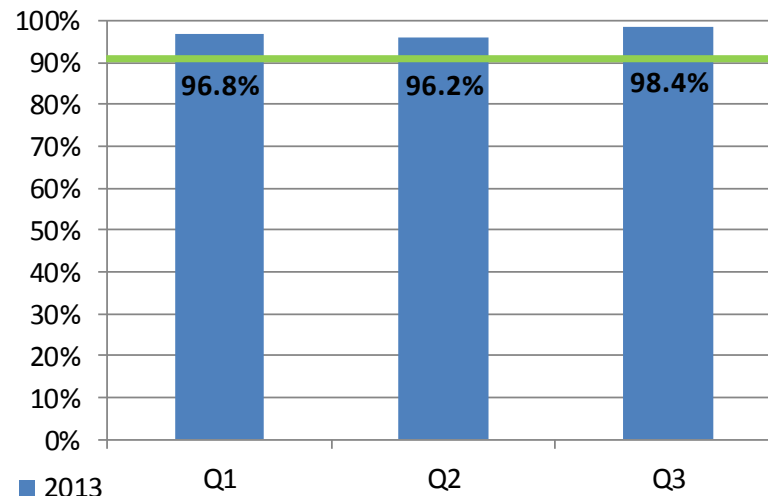
**Significance:**

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%.

Quarterly avg:	Q1	Q2	Q3	Q4
	96.8%	96.2%	98.4%	



# Fire

**Performance measure:**

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

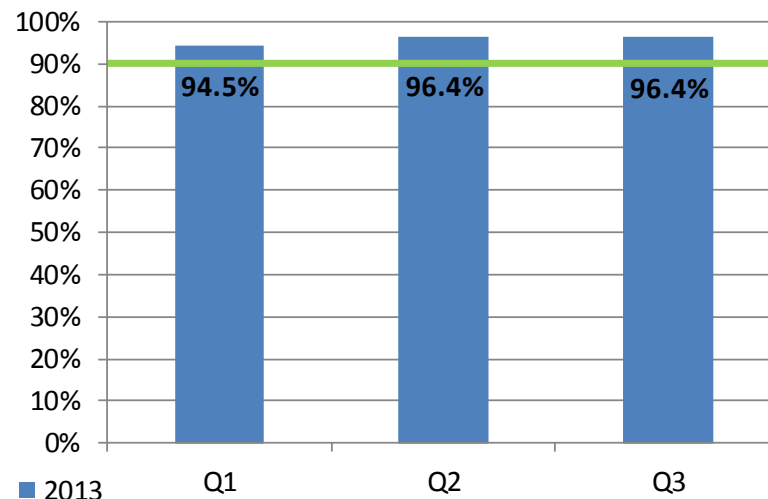
**Significance:**

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%.

Quarterly avg:	Q1	Q2	Q3	Q4
	94.5%	96.4%	96.4%	



**Performance measure:**

Percent of calls dispatched within 60 seconds.

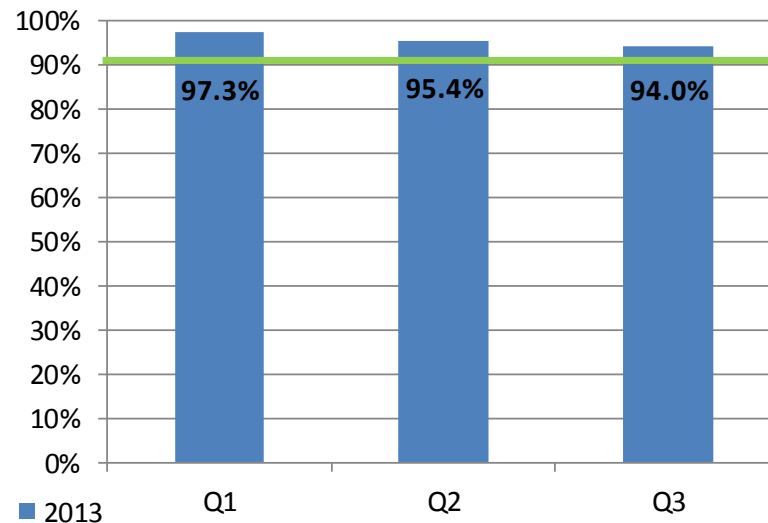
**Significance:**

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%.

Quarterly avg:	Q1	Q2	Q3	Q4
	97.3%	95.4%	94.0%	



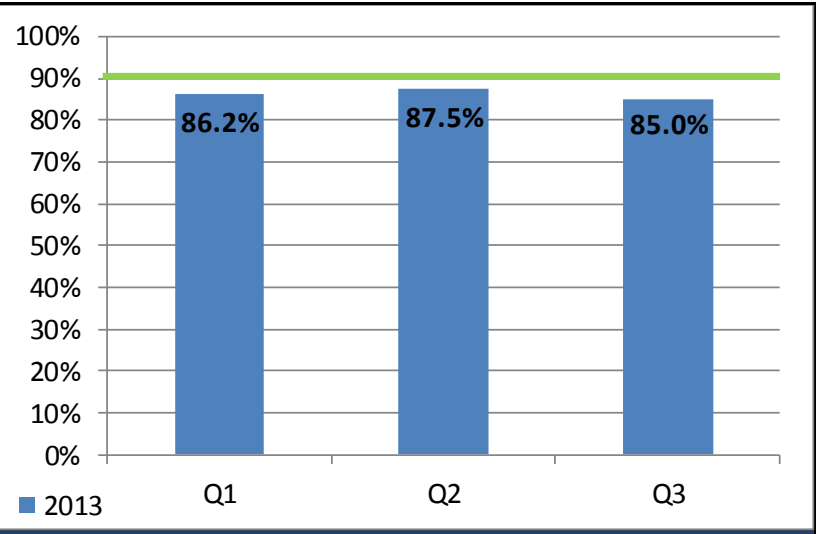
# Fire

**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>
	86.2%	87.5%	85.0%	





## Human Resources

**Performance measure:**

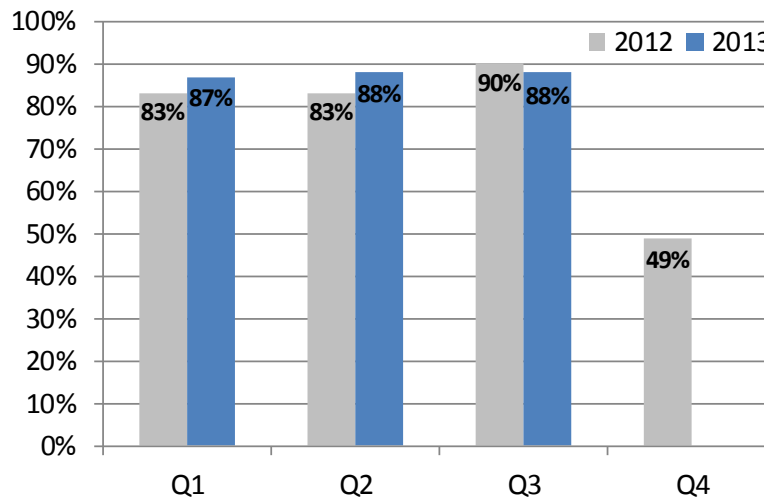
Percent of employee turnover that is voluntary in nature.

**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%	



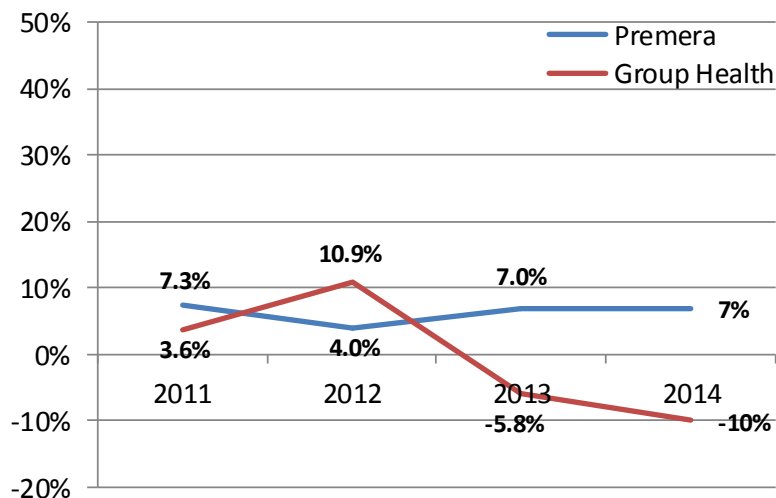
**Performance measure:**

Annual benefits cost change - Premera and Group Health.

**Significance:**

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

**Notes:**



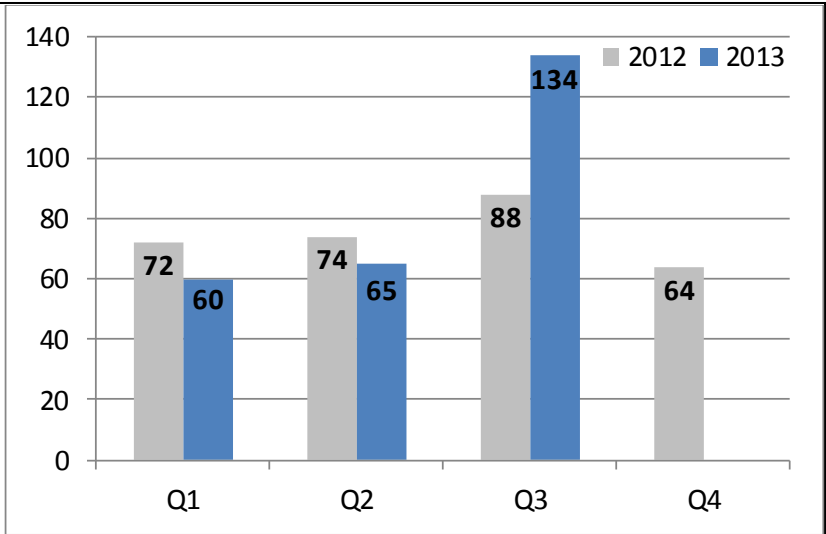
# Human Resources

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

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

**Notes:**

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



## Library

**Performance measure:**

Gate count at all library branches.

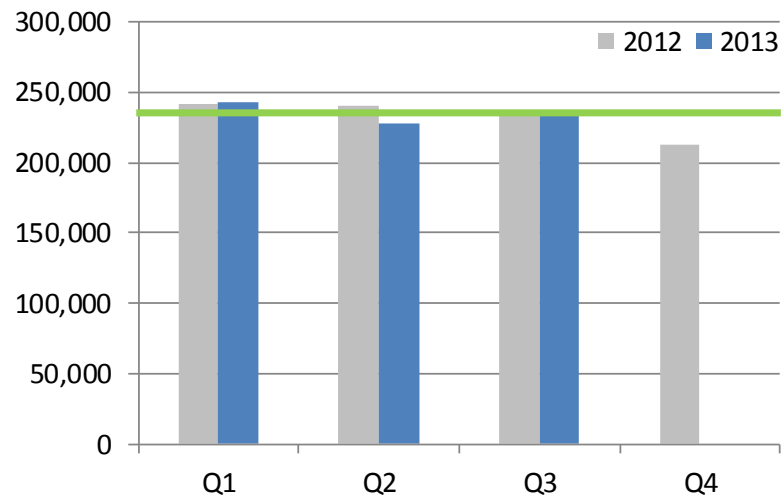
**Significance:**

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).

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



**Performance measure:**

Renewals - physical items.

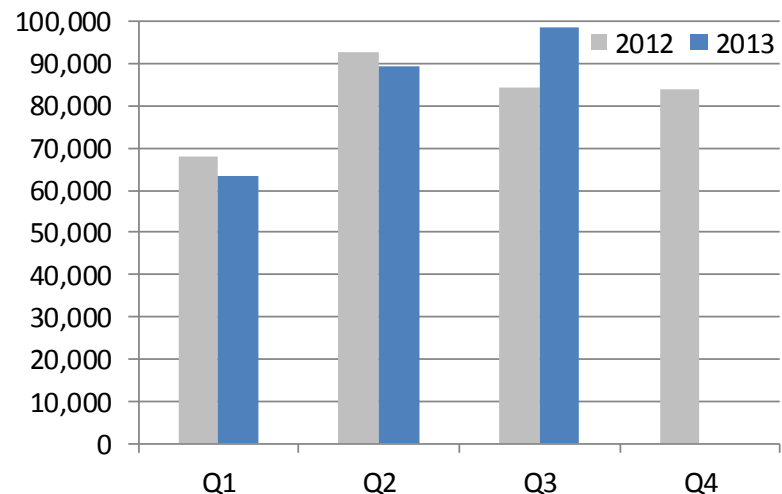
**Significance:**

Renewals allow patrons more time to utilize their items.

**Notes:**

No goal for renewals.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	-7%	-4%	+17%	



## Library

**Performance measure:**

Internet usage at computer stations.

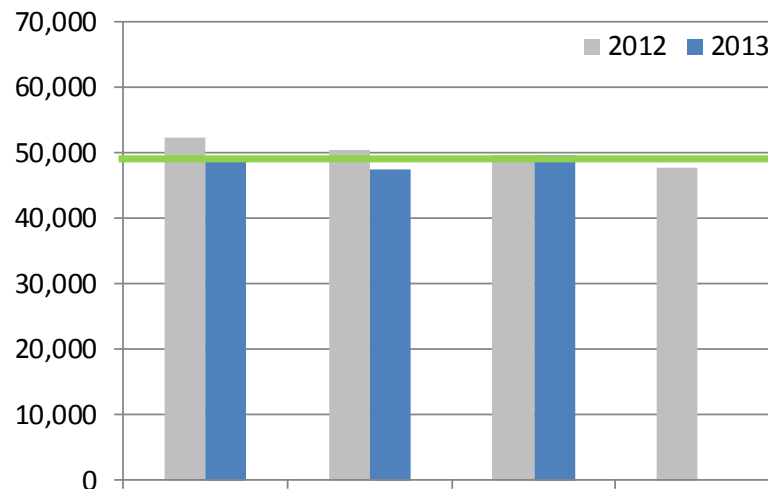
**Significance:**

For many customers, library computer stations are their primary access to the Internet.

**Notes:**

Goal of 190,000 per year (47,500 per quarter).

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	-6%	-6%	0%	



**Performance measure:**

Internet usage from customers' Wi-Fi devices.

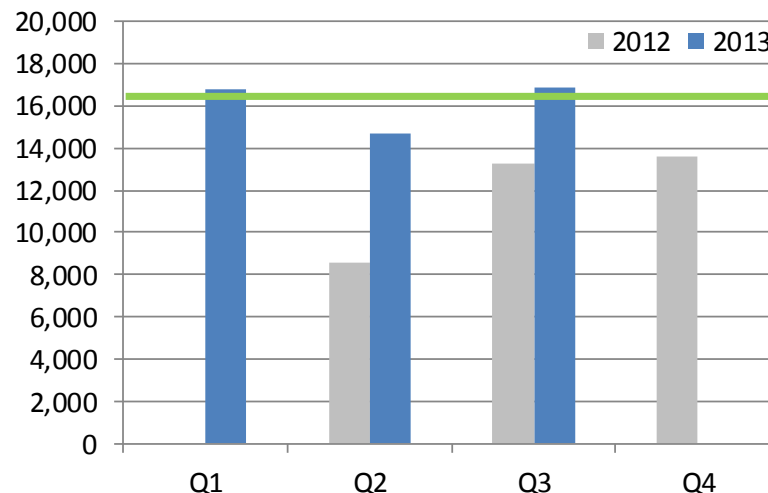
**Significance:**

The library provides free Wi-Fi for customers to utilize on their own devices.

**Notes:**

Goal of 65,000 per year (16,250 per quarter). Wi-Fi usage was not trackable in Q1-2012.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	N/A	+72%	+27%	



# Library

**Performance measure:**

Material checkouts - physical items.

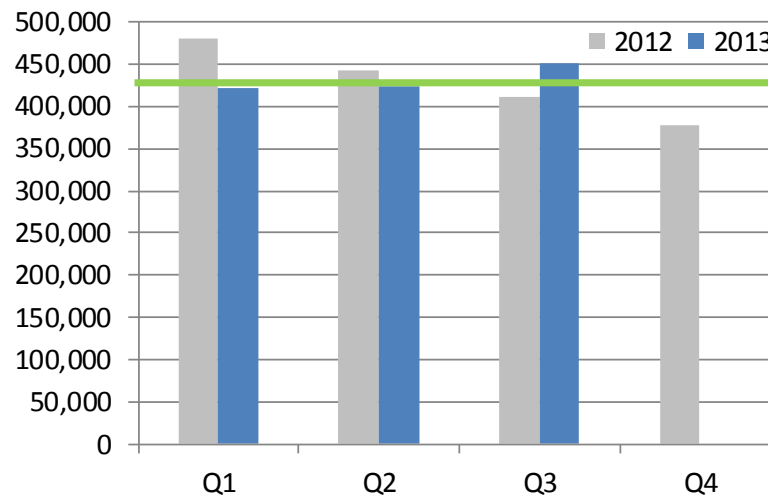
**Significance:**

Material checkouts are a core function of the library.

**Notes:**

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

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	-12%	-4%	+9%	



**Performance measure:**

Material checkouts - digital items.

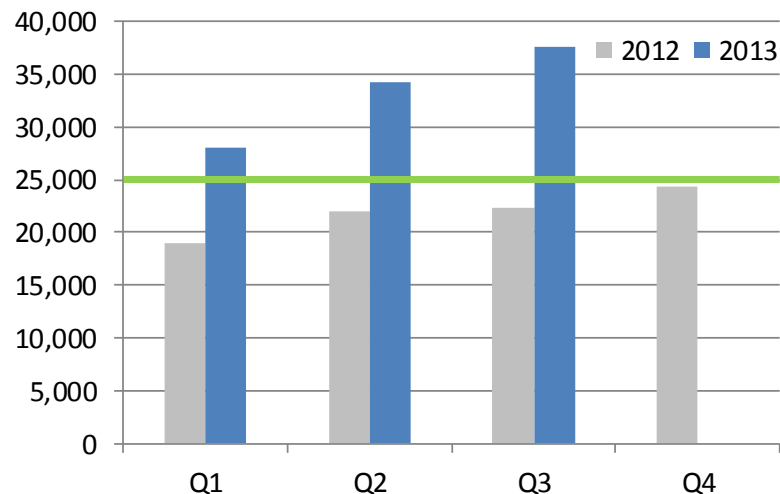
**Significance:**

The library provides an increasing amount of materials in digital format.

**Notes:**

Goal of 100,000 per year (25,000 per quarter).

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	+47%	+56%	+69%	



## Parks & Recreation

**Performance measure:**

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

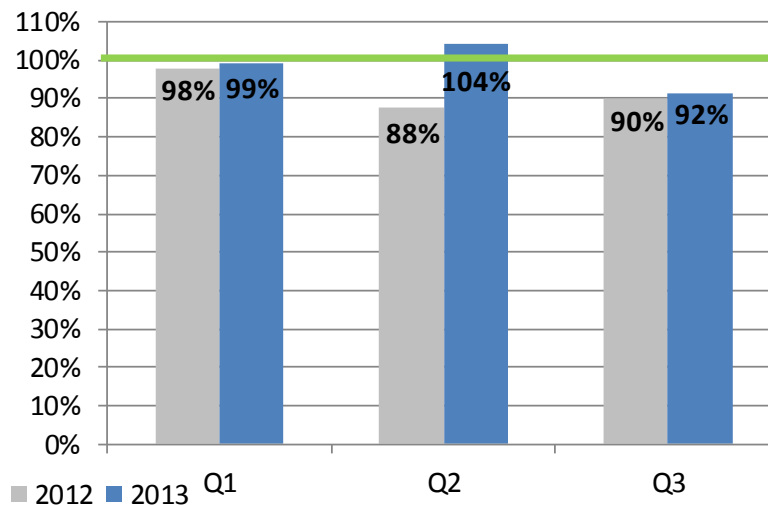
**Significance:**

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%	



**Performance measure:**

Percent of golf capacity utilized.

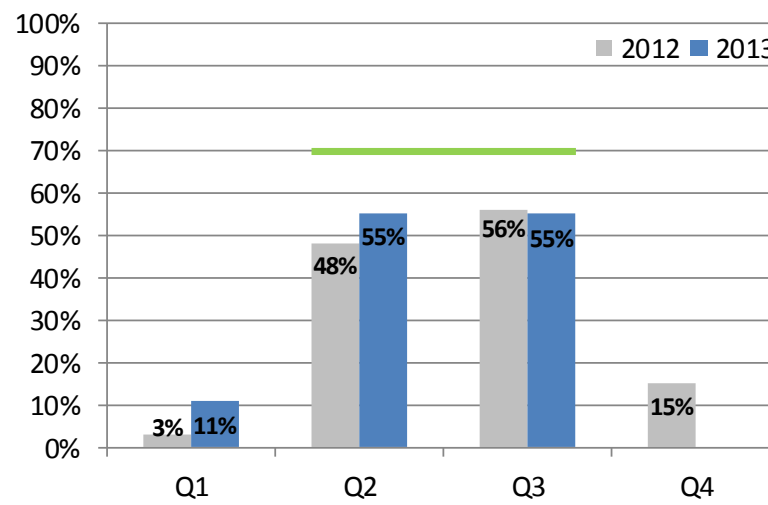
**Significance:**

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%	



## Parks & Recreation

**Performance measure:**

Actual revenue compared to budgeted revenue from sports field reservations.

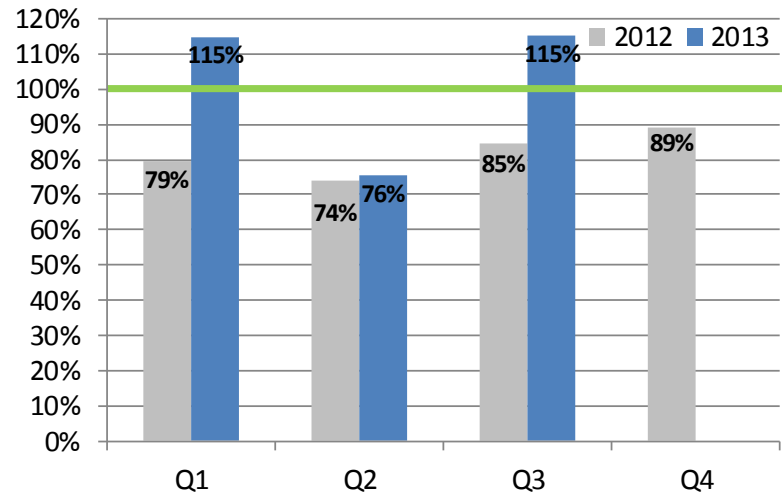
**Significance:**

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%.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	+44%	+2%	+36%	



**Performance measure:**

Percent of recreation class capacity utilized.

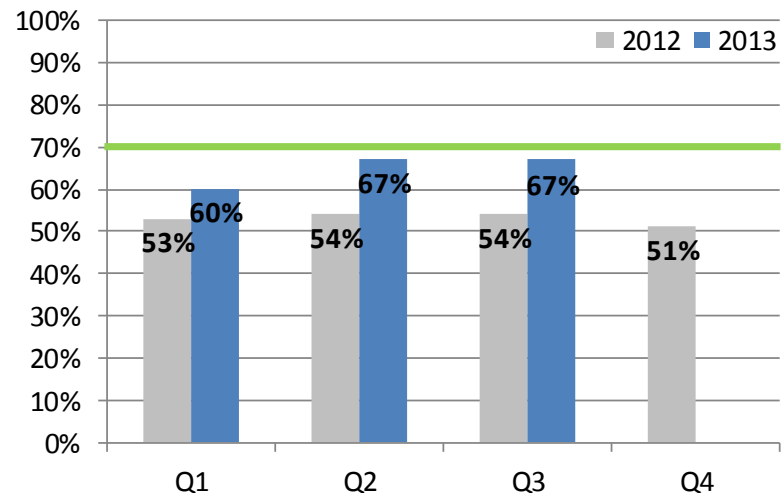
**Significance:**

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

**Notes:**

Goal of 70%.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	+13%	+24%	+24%	



## Police

**Performance measure:**

Total number of violent crime incidents.

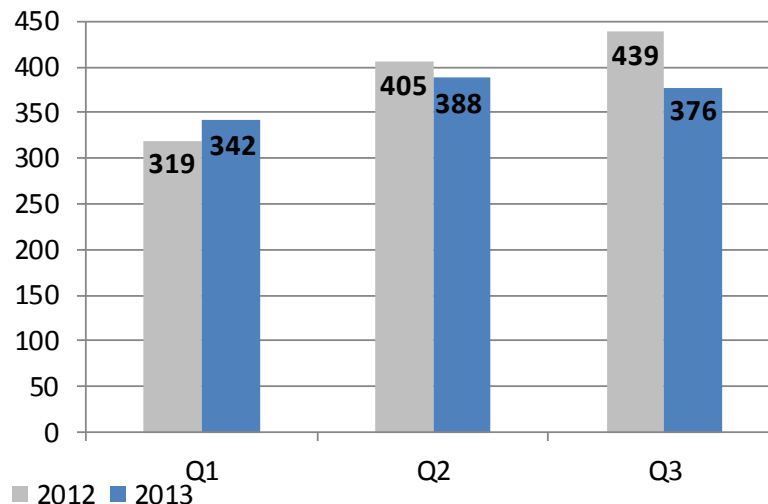
**Significance:**

Violent crimes impact the safety and security of the community.

**Notes:**

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

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	+7%	-4%	-14%	



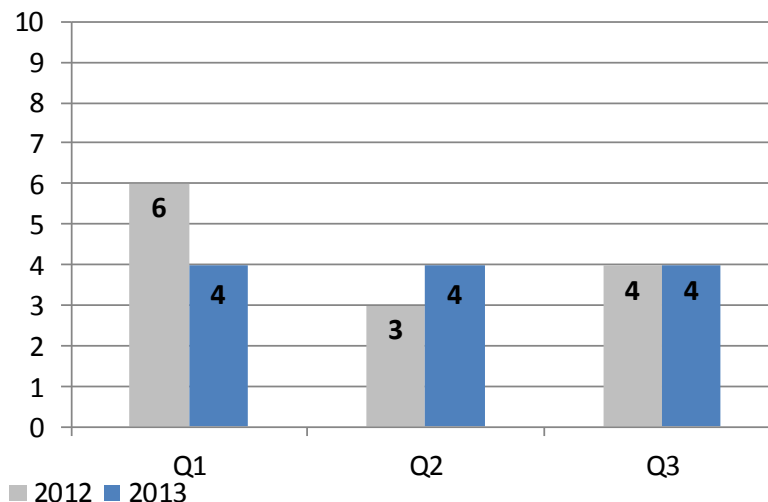
**Performance measure:**

Number of criminal homicide incidents.

**Notes:**

This is preliminary data from CompStat reporting.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	-33%	+33%	0%	





## Police

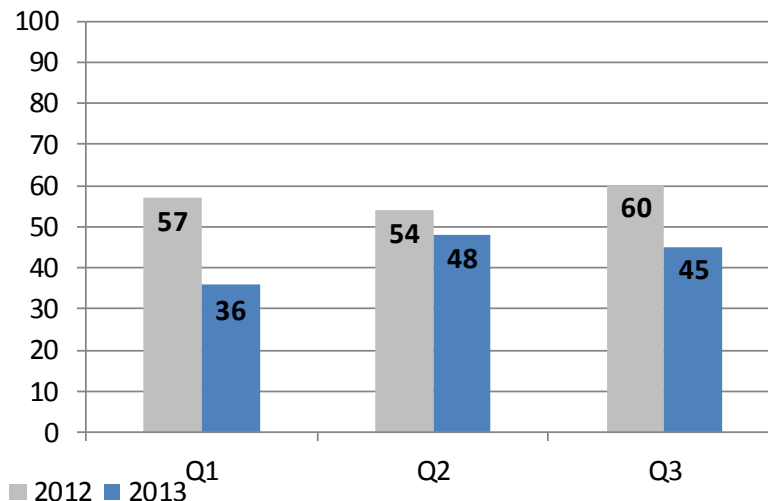
**Performance measure:**

Number of rape incidents.

**Notes:**

This is preliminary data from CompStat reporting.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	-37%	-11%	-25%	



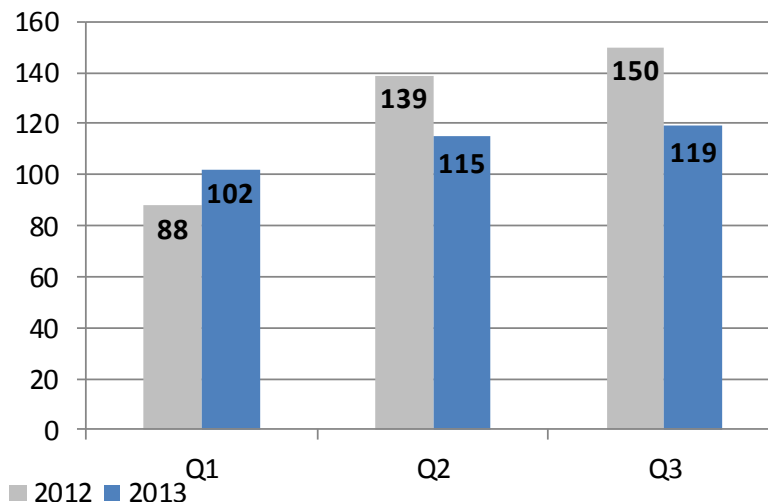
**Performance measure:**

Number of personal robbery incidents.

**Notes:**

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

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	+16%	-17%	-21%	



## Police

**Performance measure:**

Total number of property crime incidents.

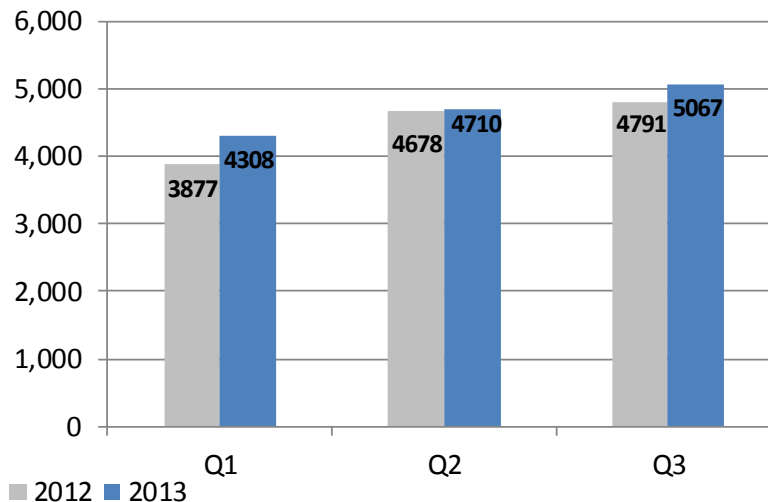
**Significance:**

Property crimes impact the safety and security of the community.

**Notes:**

This is preliminary data from CompStat reporting.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	+11%	+1%	+6%	



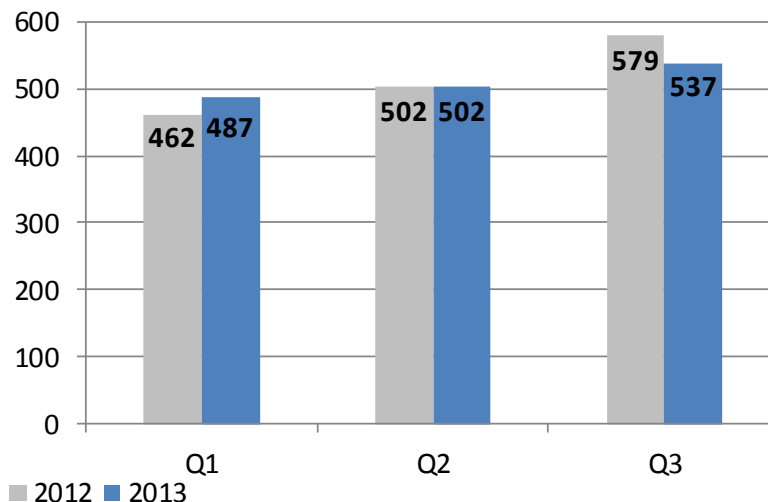
**Performance measure:**

Number of residential burglary incidents.

**Notes:**

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

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	+5%	0%	-7%	



# Police

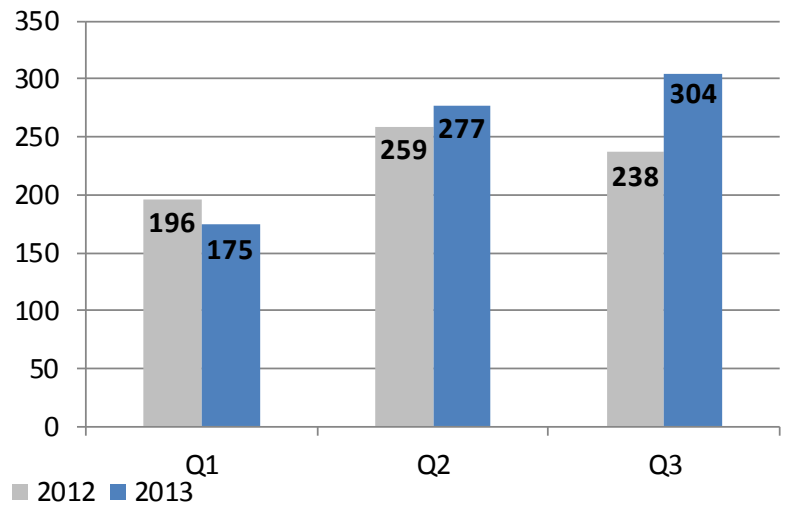
**Performance measure:**

Number of garage burglary incidents.

**Notes:**

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

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	-11%	+7%	+28%	



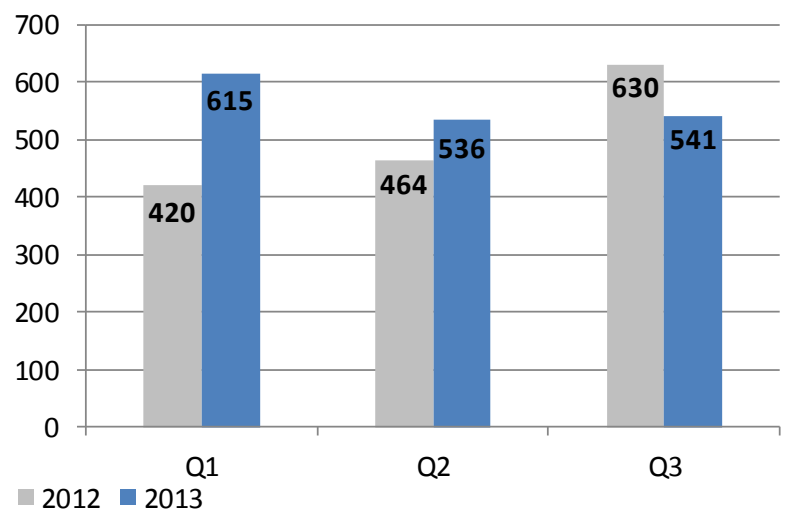
**Performance measure:**

Vehicle theft incidents.

**Notes:**

This is preliminary data from CompStat reporting.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	+46%	+16%	-14%	



## Fleet Services

**Performance measure:**

Planned VS unplanned maintenance.

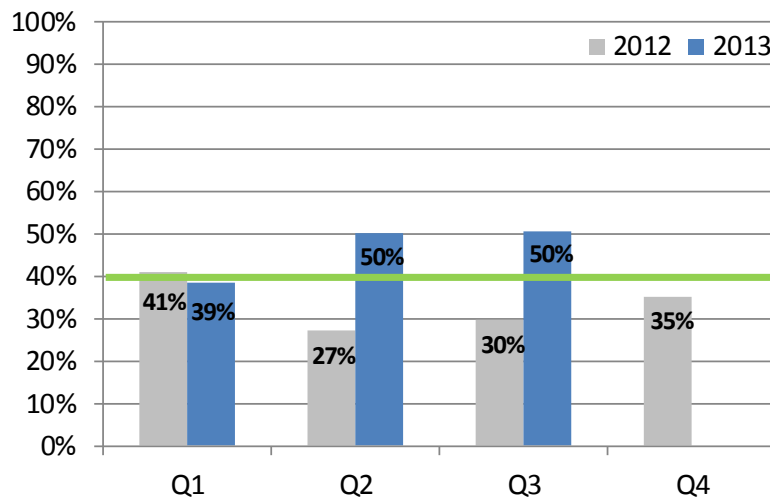
**Significance:**

Planned maintenance proactively identifies problems before they can escalate.

**Notes:**

Goal of 40% or more for planned maintenance.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-6%	+85%	+71%	



**Performance measure:**

Preventive maintenance work plan compliance.

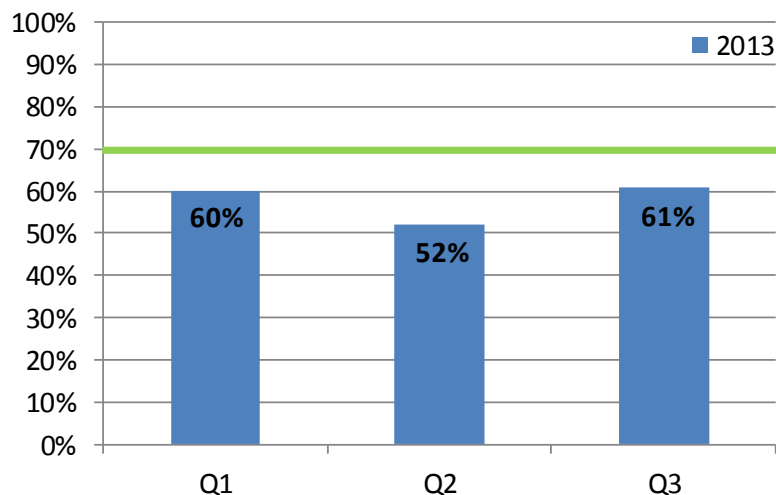
**Significance:**

Adhering to a maintenance plan helps prevent deferred maintenance issues.

**Notes:**

Goal of >70% completed.

<b>Quarterly avg:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	60%	52%	61%	



# Fleet Services

**Performance measure:**

Average number of hours out of service for vehicle repairs.

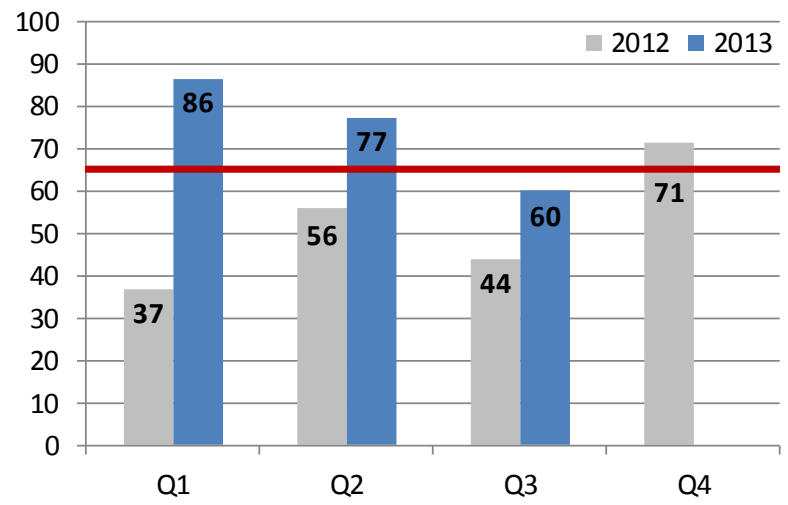
**Significance:**

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%	



## Solid Waste Management

**Performance measure:**

Rate of collection hours worked per one employee injury.

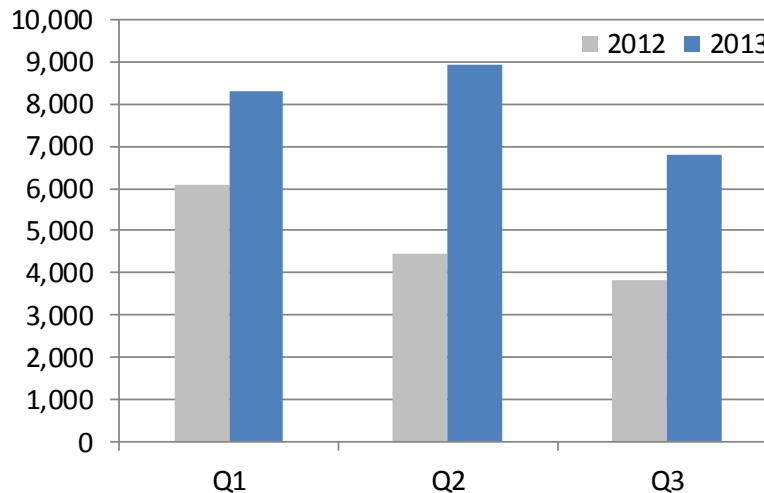
**Significance:**

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

**Notes:**

Higher numbers indicate fewer injuries.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	+36%	+100%	+78%	



**Performance measure:**

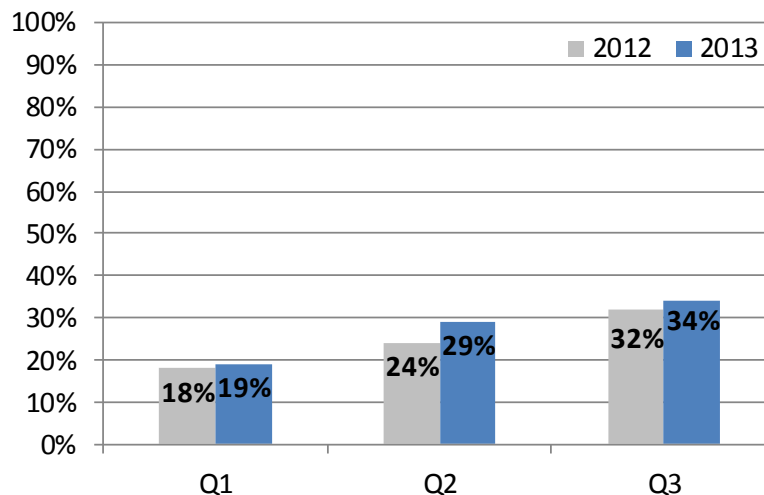
Percent of the waste stream diverted by means of yard waste pickup and recycling.

**Significance:**

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

**Notes:**

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



## Solid Waste Management

**Performance measure:**

Percent of missed collections remedied on the same business day.

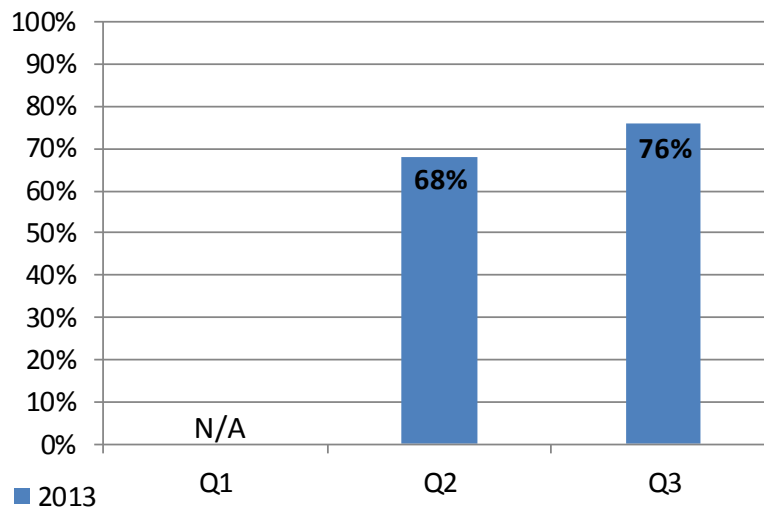
**Significance:**

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.

Quarterly avg:	Q1	Q2	Q3	Q4
	N/A	68%	76%	



**Performance measure:**

Percent of billing issues solved during the initial customer contact.

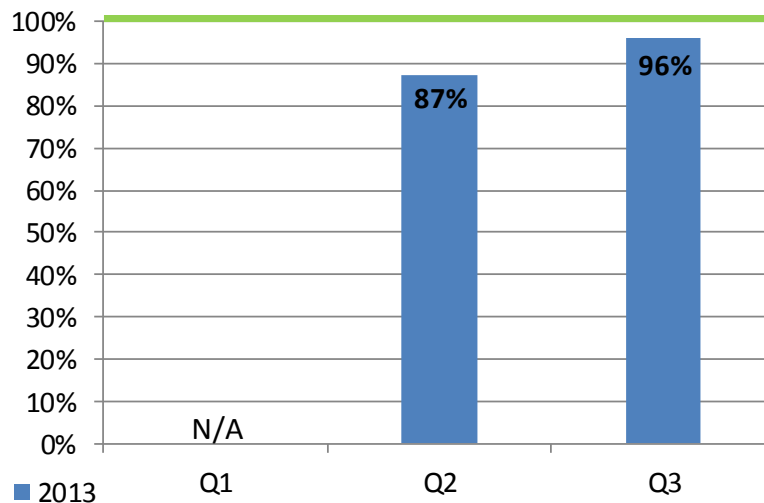
**Significance:**

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

Quarterly avg:	Q1	Q2	Q3	Q4
	N/A	87%	96%	



## Solid Waste Management

**Performance measure:**

Percent of customers' voicemails returned with an hour.

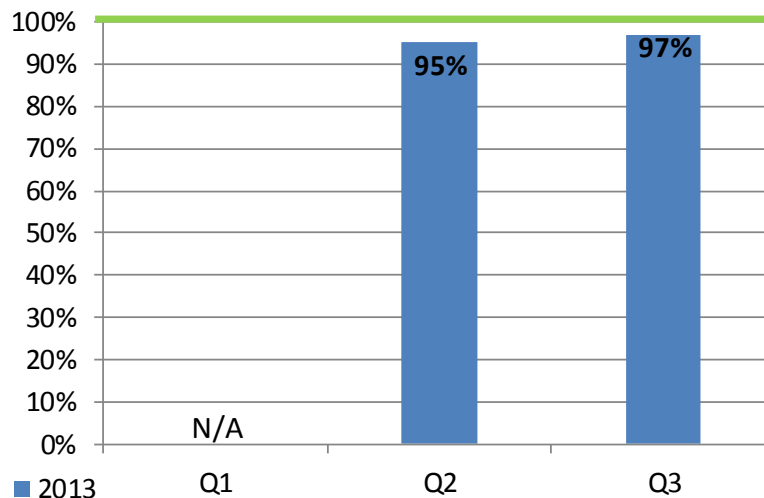
**Significance:**

Customers appreciate a quick response to their questions and concerns.

**Notes:**

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

<b>Quarterly avg:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	N/A	95%	97%	



**Performance measure:**

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

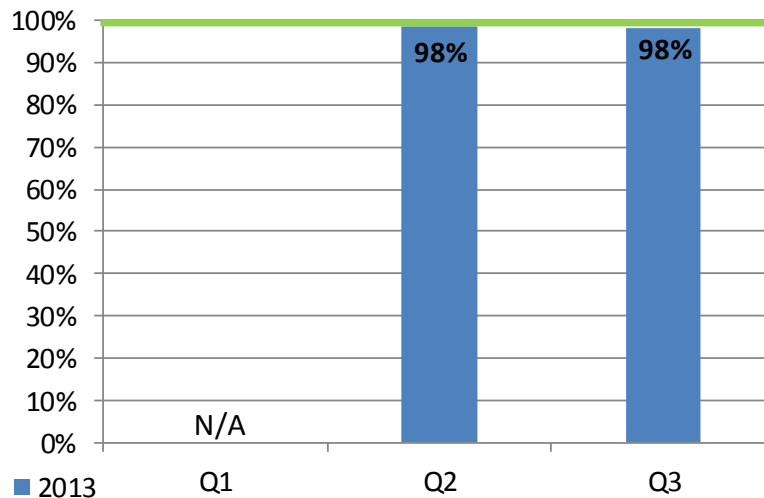
**Significance:**

Customers appreciate when changes to service are made promptly.

**Notes:**

Goal of 99%. Q1 data are not available.

<b>Quarterly avg:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	N/A	98%	98%	





## Spokane Regional Solid Waste System

**Performance measure:**

Energy produced at the WTE Plant.

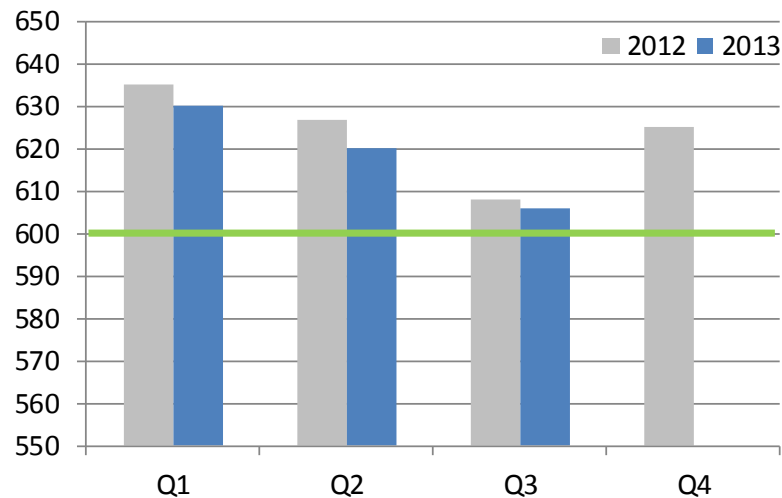
**Significance:**

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.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	-1%	-1%	0%	



**Performance measure:**

Average monthly energy use at the WTE Plant.

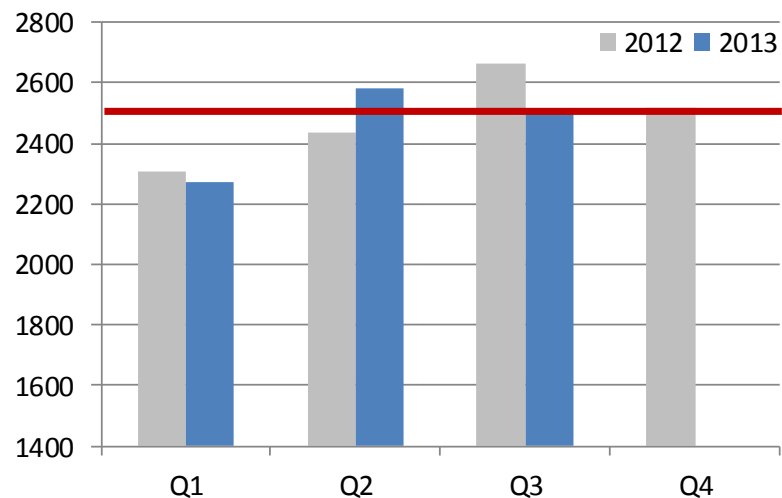
**Significance:**

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

**Notes:**

Goal of <2,500 MWH/month.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	-1%	+6%	-6%	



## Spokane Regional Solid Waste System

**Performance measure:**

Percent of unscheduled outages at the WTE Plant.

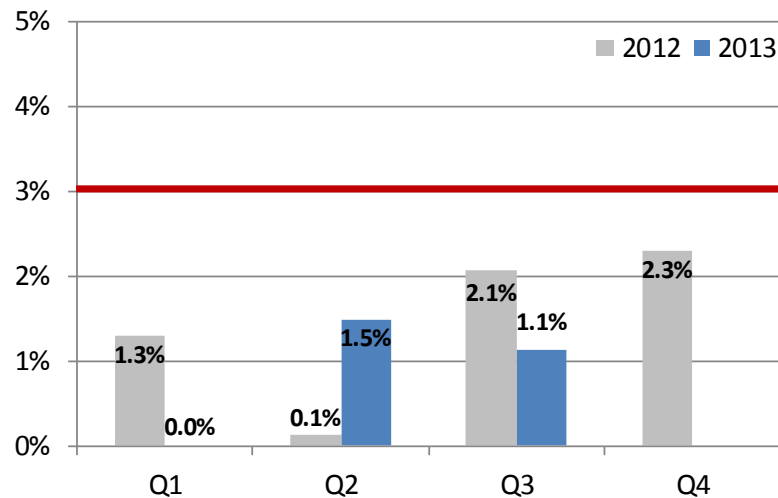
**Significance:**

Unscheduled outages increase costs and reduces energy production and sales.

**Notes:**

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

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	-100%	+964%	-45%	



**Performance measure:**

Amount of waste bypassed at the WTE Plant.

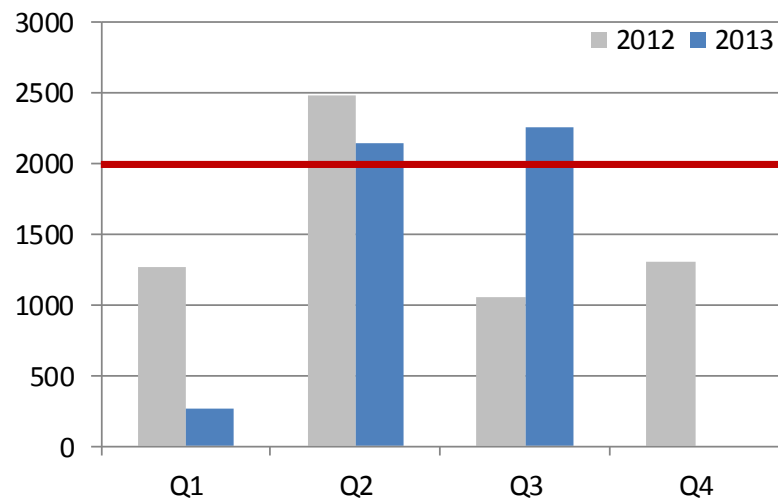
**Significance:**

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

**Notes:**

Goal of <1995 tons/month.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	-79%	-13%	+114%	



## Utilities Billing

**Performance measure:**

Percent of lost calls to total calls.

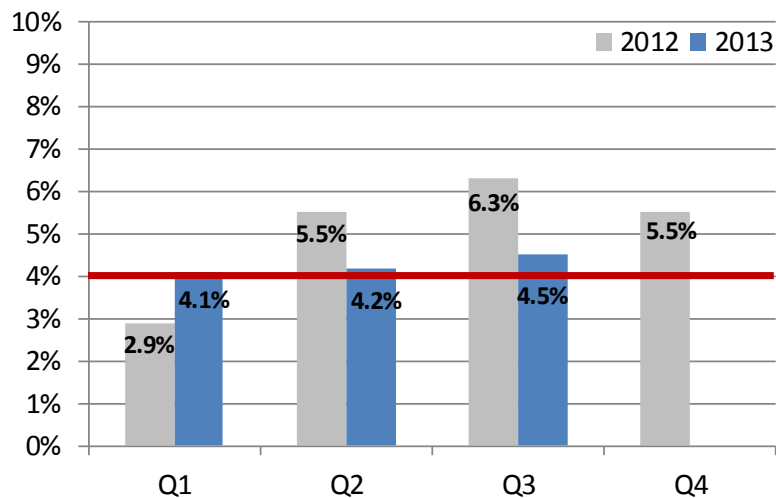
**Significance:**

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%	



**Performance measure:**

Average time to answer incoming calls.

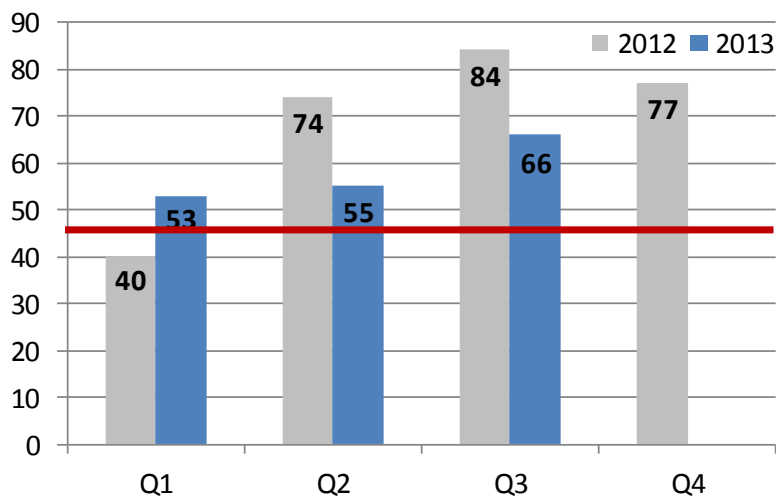
**Significance:**

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%	



# Utilities Billing

**Performance measure:**

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

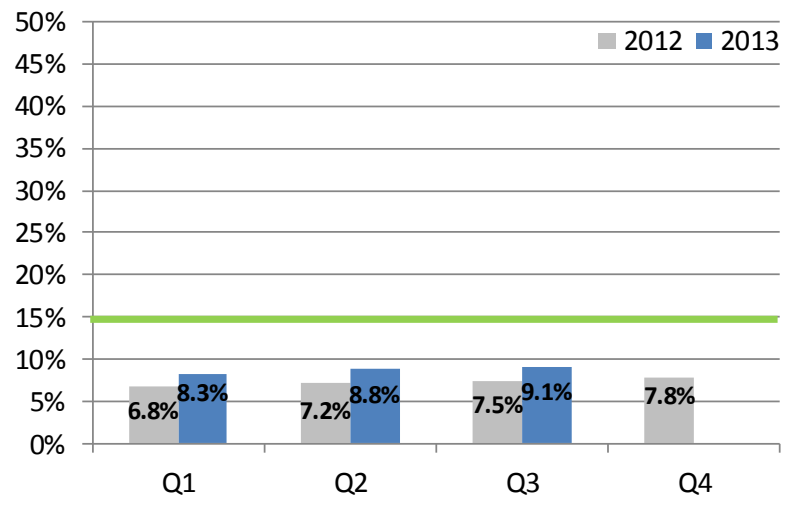
**Significance:**

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.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	+22%	+23%	+21%	



## Wastewater Management

**Performance measure:**

Miles of sewer lines in work plan cleaned.

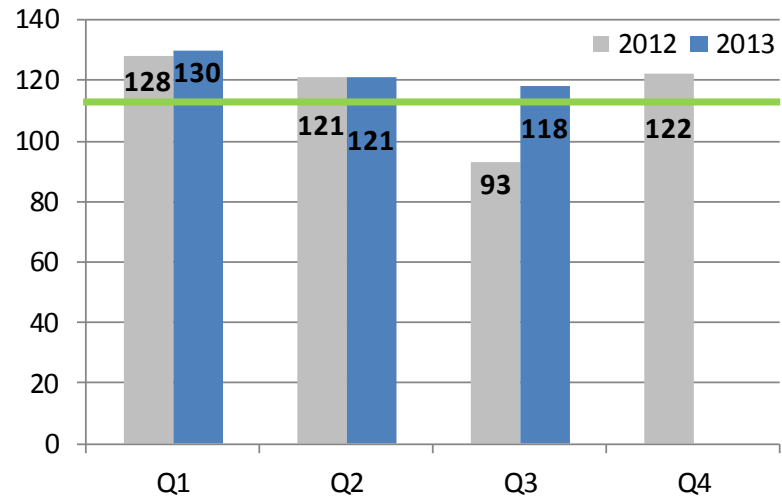
**Significance:**

Clean sewers help prevent backups and overflows.

**Notes:**

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

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	+2%	0%	+27%	



**Performance measure:**

Miles of sewer lines in work plan TV inspected.

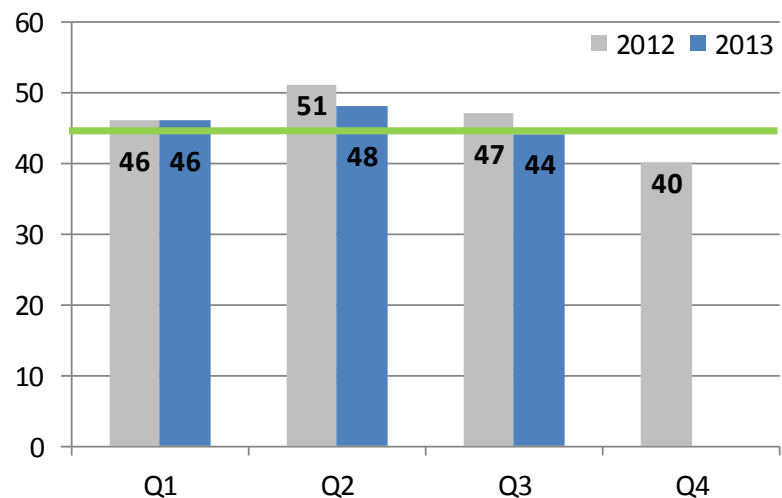
**Significance:**

Inspections help identify problems before they escalate.

**Notes:**

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

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	0%	-6%	-6%	



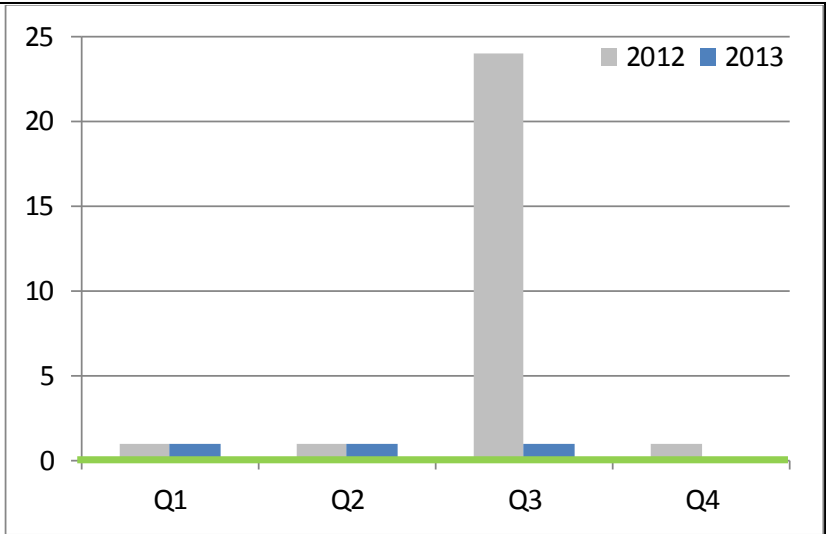
## Wastewater Management

**Performance measure:**  
Number of customer basement backups.

**Significance:**  
Basement backups can be an indication of sewer problems.

**Notes:**  
Goal of 0 per year.

Totals:	Q1	Q2	Q3	Q4
2013:	1	1	1	
2012:	1	1	24	1

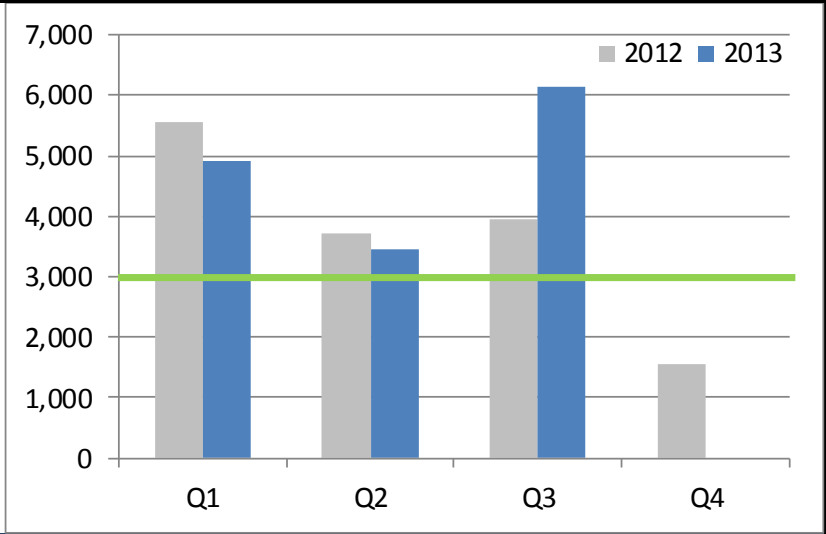


**Performance measure:**  
Number of catch basins in work plan inspected.

**Significance:**  
Inspecting catch basins can help identify problems before they escalate.

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

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	-12%	-8%	+56%	



## Wastewater Management

**Performance measure:**

Number of catch basins in work plan cleaned.

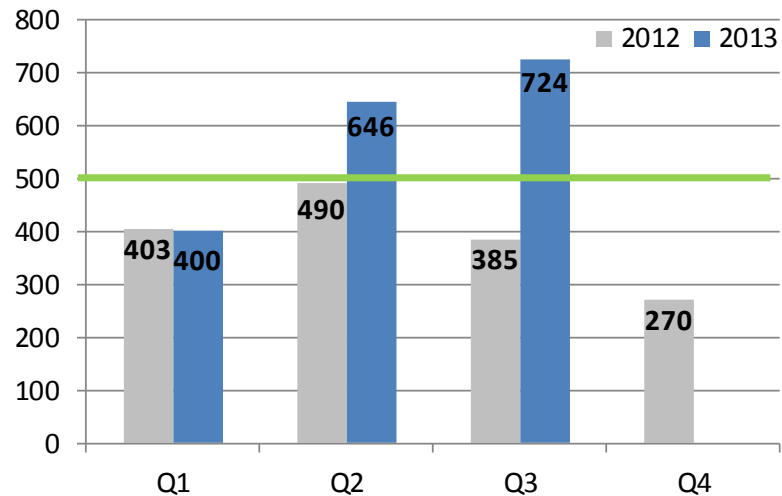
**Significance:**

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

**Notes:**

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

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	-1%	+32%	+88%	



**Performance measure:**

Average number of water samples/tests per week, per quarter.

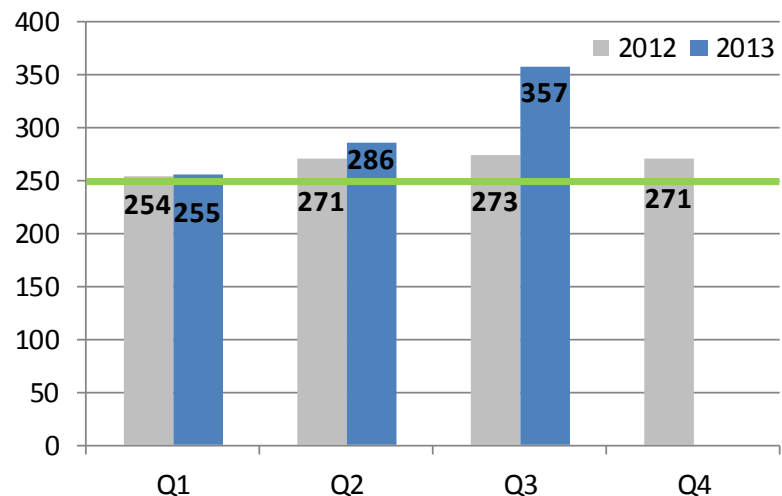
**Significance:**

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

**Notes:**

Goal of 250 samples per week.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	+1%	+6%	+31%	



# Water

**Performance measure:**

Percent of maintenance performed that is scheduled.

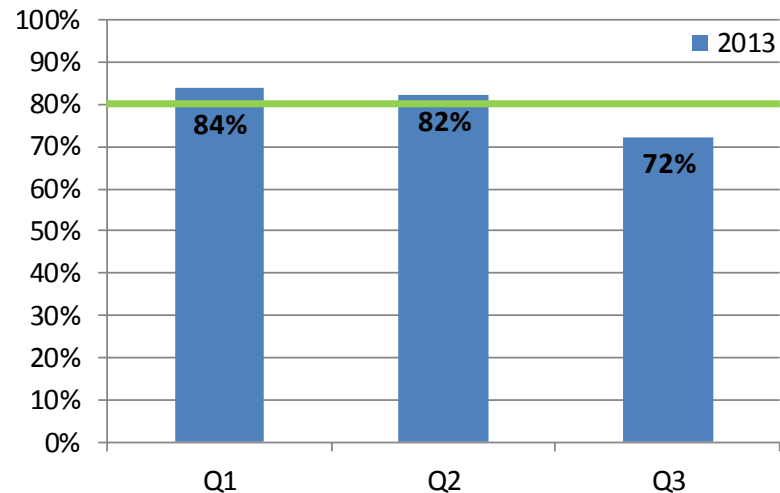
**Significance:**

Scheduled maintenance saves money and helps prevent emergencies.

**Notes:**

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

<b>Quarterly avg:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	84%	82%	72%	



**Performance measure:**

Miles of leak survey work plan completed.

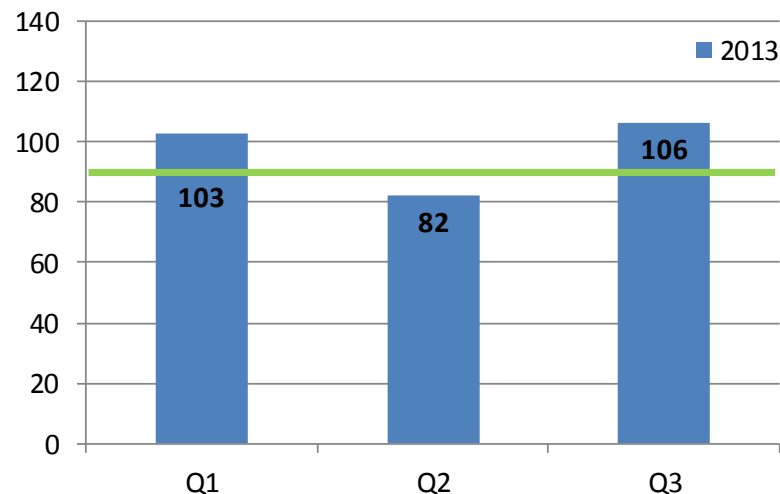
**Significance:**

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.

<b>Quarterly avg:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	103	82	106	





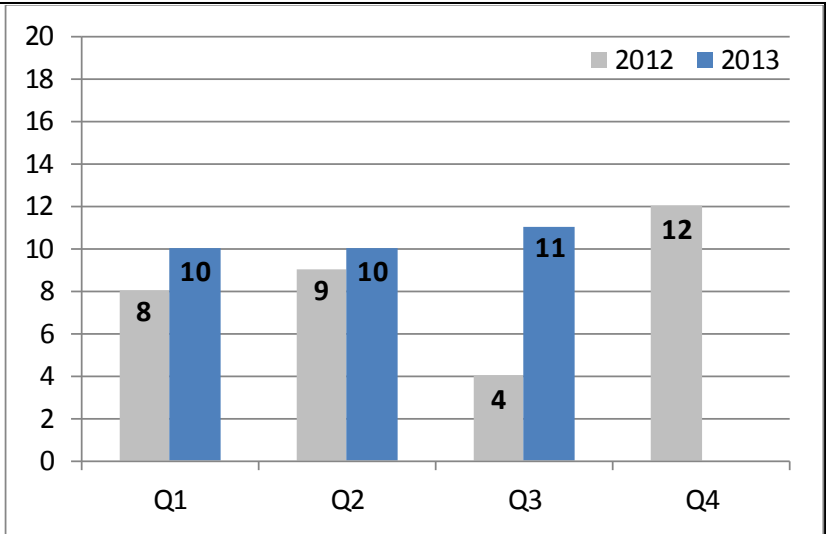
# Water

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

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

**Notes:**

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

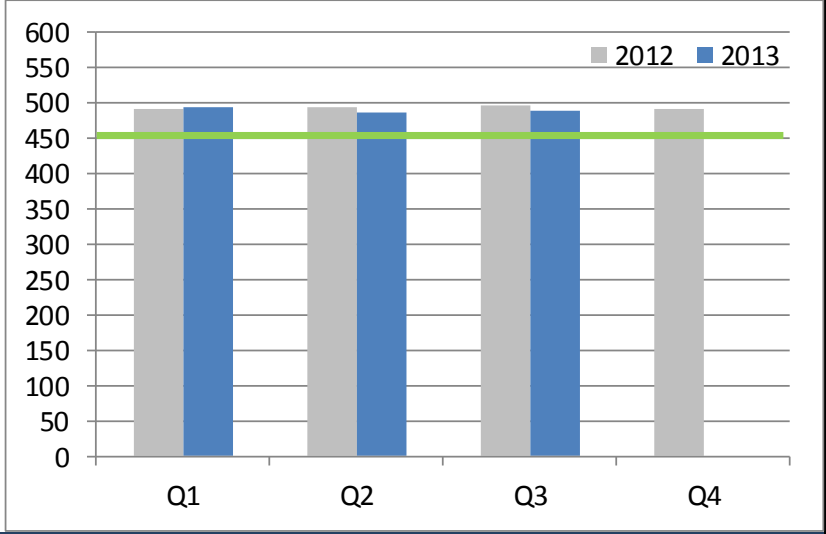


**Performance measure:**  
 Number of coliform bacteria samples taken.

**Significance:**  
 Diligent sampling is important to maintain high-quality water.

**Notes:**  
 Goal of 450 samples per quarter.

Annual change:	Q1	Q2	Q3	Q4
(2012 to 2013)	0%	-2%	-2%	



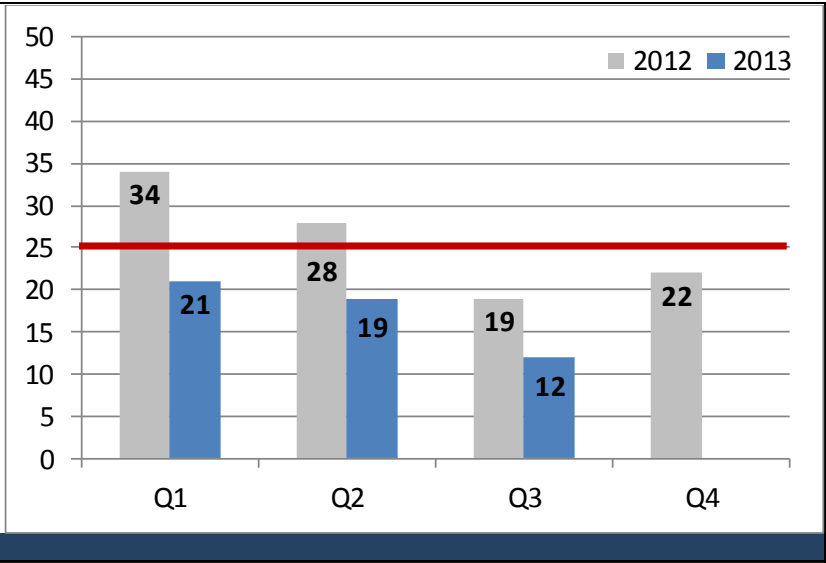
# Water

**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.

<b>Annual change:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
(2012 to 2013)	-38%	-32%	-37%	



# City Clerk

**Performance measure:**

Percent of public records requests completed in allotted time.

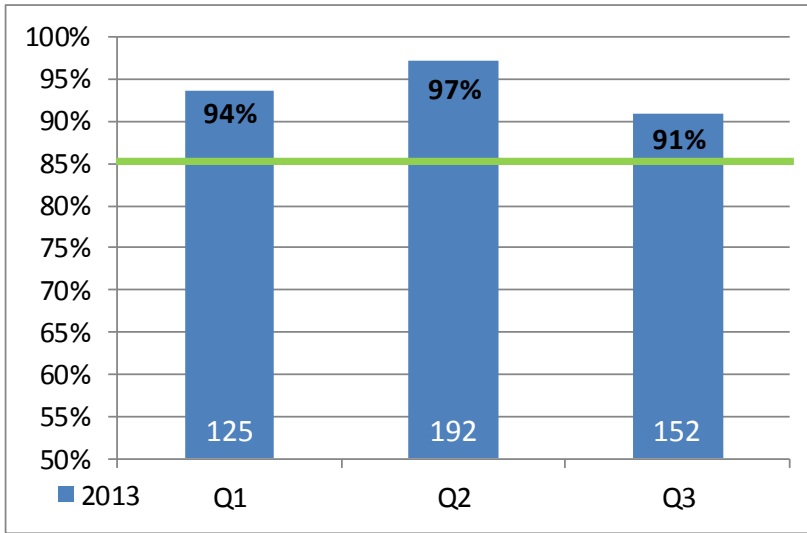
**Significance:**

Customers expect records to be delivered within their quoted timeframe.

**Notes:**

Goal of 85%. The number of public records requests (workload) are shown in white. 2012 data are not available.

<b>Quarterly avg:</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	94%	97%	91%	



# Office of Police Ombudsman

**Performance measure:**

Average number of monthly contacts.

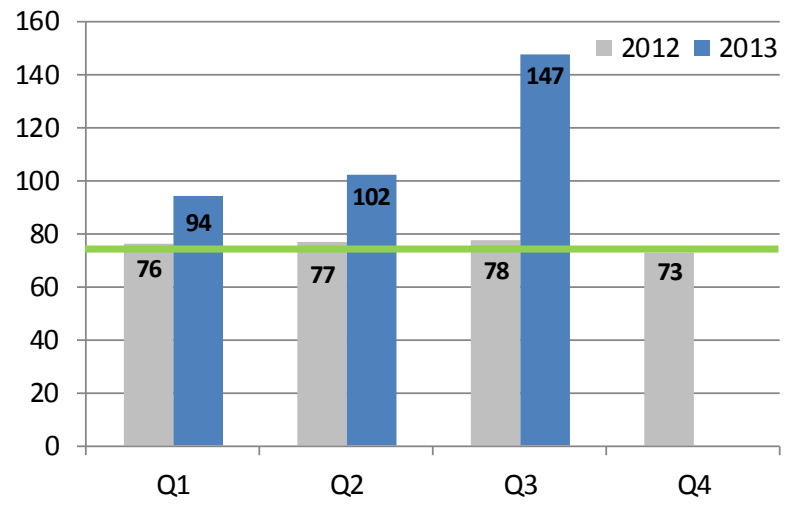
**Significance:**

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%	



**Performance measure:**

Average number of monthly outreach events.

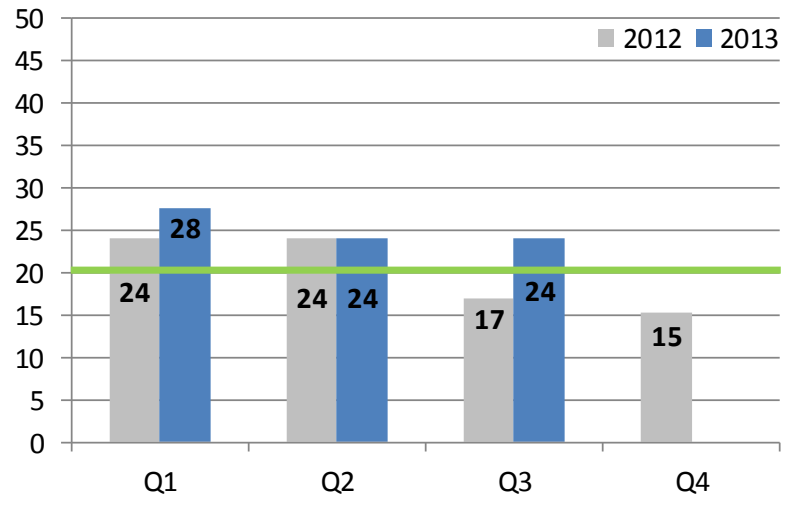
**Significance:**

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)	+15%	0%	+41%	



## Public Defender

**Performance measure:**

Caseload per public defender attorney.

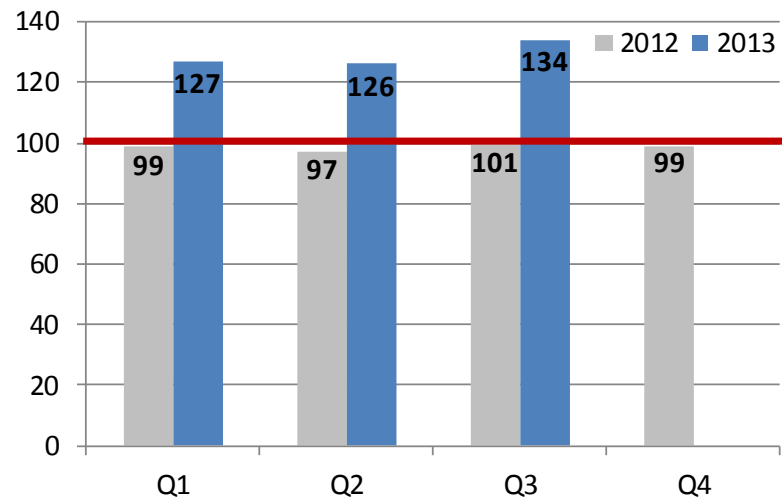
**Significance:**

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

**Notes:**

Goal of fewer than 100 per attorney.

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



**Performance measure:**

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

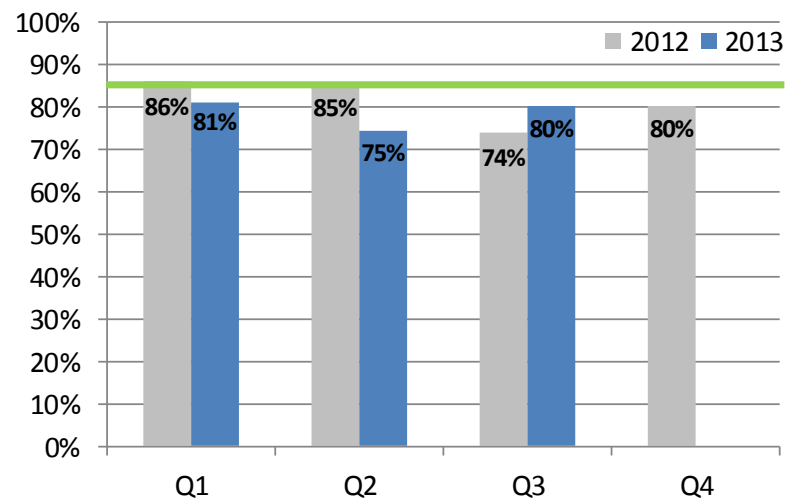
**Significance:**

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%	



## Public Defender

**Performance measure:**

Percent of inmates released without bond.

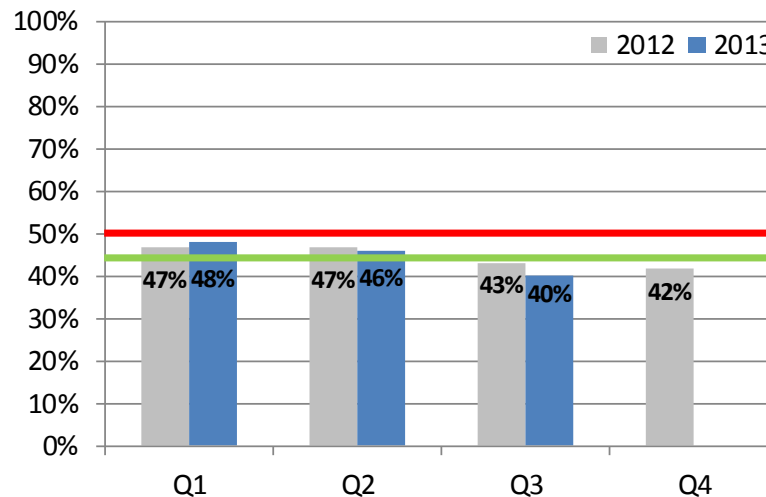
**Significance:**

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%	



**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%	

