



CITY OF PORTLAND
SERVICE EFFORTS AND ACCOMPLISHMENTS: 2007-08
Eighteenth Annual Report on City Government Performance

A REPORT FROM THE CITY AUDITOR
December 2008



Office of the City Auditor
Portland, Oregon

2008 Association of Government Accountants Award
for Service Efforts and Accomplishments Reporting



CITY OF
PORTLAND, OREGON

OFFICE OF THE CITY AUDITOR
Audit Services Division

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December 9, 2008

TO: Mayor Tom Potter
Commissioner Sam Adams
Commissioner Nick Fish
Commissioner Randy Leonard
Commissioner Dan Saltzman
Portland Development Commission

SUBJECT: City of Portland, *Service Efforts and Accomplishments: 2007-08* (Report #360)

This report presents our 18th annual review of the City's service efforts and accomplishments. Good governance requires timely and accurate information and analysis so that the public and decision-makers can make informed decisions about how to best allocate our scarce resources.

Our tradition of reporting service efforts and accomplishments was again recognized this year by the Association of Government Accountants, which awarded our office its fourth Certificate of Achievement in Service Efforts and Accomplishments Reporting. Only 12 local and state governments in the United States were recognized with this award. We are proud to produce this important report.

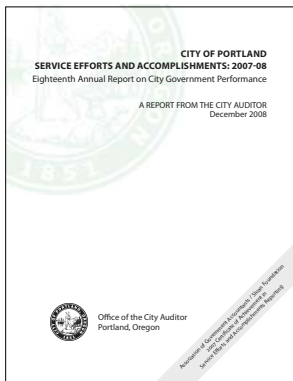
But even excellent reports need to be read and used by decision-makers and the public. The report will continue to be distributed to the media and be available at no charge to residents on the internet and through paper copies available by mail or in person at our office.

Good governance requires good information, and we appreciate your continuing interest in this critical report on our City government's work and results.


GARY BLACKMER
City Auditor

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Production/Design

This report was produced in-house in the Audit Services Division using desktop publishing software on Windows based personal computers. Adobe InDesign CS was used to design and layout the finished product. Tables were created in InDesign. Graphs were created in Microsoft Excel and then imported into InDesign. Text was initially created in Microsoft Word and then imported into InDesign. Other graphics and maps were created using various other software. The published report was printed at the City of Portland Printing and Distribution Division.

City highlights

This is the eighteenth annual report on the City of Portland's service efforts and accomplishments (SEA) prepared by the City Auditor's Office. In each of the past four years, Portland's SEA report was awarded the Certificate of Achievement in Service Efforts and Accomplishments Reporting from the Association of Government Accountants and the Sloan Foundation.

This report contains highlights and performance data on the City's most visible bureaus: Police, Fire & Rescue, Emergency Communications, Parks, Transportation, Environmental Services, Water, Planning, Development Services, Housing and Community Development, the Portland Development Commission, the Office of Neighborhood Involvement, and the Office of Sustainable Development. The report also contains the results of surveys conducted each year of City residents and businesses, and it summarizes their level of satisfaction with specific City services.

We present a combination of bureau workload, efficiency, and effectiveness measures, comparisons to other cities, and the opinions of residents and businesses to provide a broad array of performance information on the City's major service areas. Our intent is to increase public accountability of City government, to help City Council and managers make more informed decisions, and to foster improved delivery of City services.

Overall, Portland residents are satisfied with City services. City neighborhoods are livable. Crime is at historic lows. Drinking water is clean. Millions of residents enjoy parks and recreational activities. Concerns remain about homelessness, housing affordability, and growing demands on our network of streets and on the emergency response system.

This report and prior year reports are available on the Audit Services web site:

www.portlandonline.com/auditor/auditservices

and in print at Multnomah County libraries.

To have a printed copy mailed to you, call the Audit Services Division at (503) 823-4005.

Following are some of the highlights from this year's SEA report:

- The crime rate remains low and residents generally feel safe in their neighborhoods.
- Portlanders enjoy living here; residents rate livability very high.
- Housing affordability remains a challenge; residents remain concerned about affordability, and the percent of homeowners who spend more than half of their income on housing has reached a new high.
- The number of homeless persons has increased.
- The street maintenance backlog continues to be a challenge.
- Fire and emergency services are well-regarded by most residents and businesses; however, emergency response times remain a challenge.
- Business satisfaction with Portland as a place to do business continues to improve.
- Overall, City water continues to meet or exceed water quality standards; per capita water usage declined over the past 10 years.
- The Willamette River's water quality improved from "fair" to "good" over five years.
- Monthly bills for water remained lower than the average of the six comparison cities; monthly sewer bills, however, are higher than the six city average.
- The rate of structural fire incidents in Portland remained lower than the average of the six comparison cities and the number of total fires is at the lowest point in 50 years.

In this report, we provide readers with data, comparisons, and survey information to illustrate the City's efforts and accomplishments.

CITY GOAL: Ensure a safe and peaceful community

Resident safety and perceptions of safety in neighborhoods have generally improved over the last 10 years:

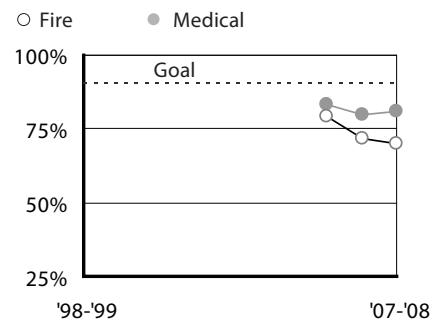
- Portland's crime rate continued a long downward trend, mirroring trends across the country. The rate of crimes per 1,000 population was down 51 percent for person crimes and 28 percent for property crimes since 1998.
- In 2008, most residents continue to feel safe walking alone in their neighborhoods during the day, and more than half of residents feel safe walking alone in their neighborhoods at night.
- The number of fire incidents in 2007 was 2,074, which was 22 percent lower than 10 years earlier.

	CRIMES PER 1,000	
	PROPERTY	PERSON
2003	77.7	8.1
2004	76.0	7.3
2005	68.3	6.9
2006	57.6	6.9
2007	56.2	6.5
5 years:	-28%	-20%
10 years:	-28%	-51%

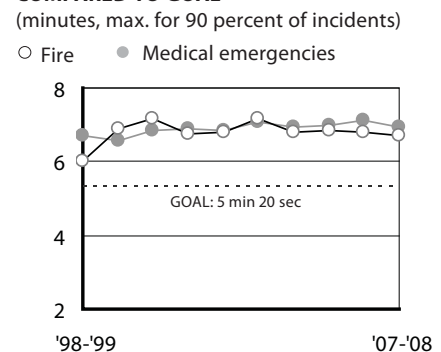
Some trends to watch include:

- Dispatch of the highest priority emergency calls for fire and medical continues to fall below the Bureau of Emergency Communications' target times.
- The increase in emergency medical incidents creates equipment and training challenges for Portland Fire & Rescue. Although fire incidents decreased 22 percent over the past 10 years, medical incidents increased 40 percent.
- The City continues to face challenges in meeting its fire and emergency response time goals. The response time for both fire and medical emergency calls was well over one minute longer than the Bureau's target time.

PERCENT HIGHEST PRIORITY FIRE & MEDICAL CALLS DISPATCHED WITHIN TARGET TIMES



FIRE BUREAU RESPONSE TIMES COMPARED TO GOAL



CITY GOAL: Operate and maintain an effective and safe transportation system

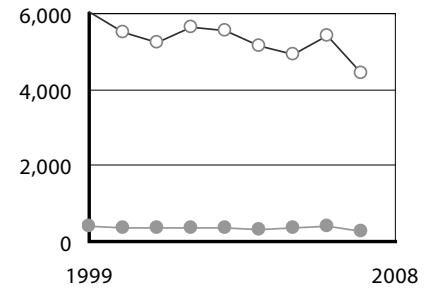
Traffic safety and transit ridership improved over the past 10 years, but the City continues to face challenges replacing or repairing Portland's streets in a timely manner.

- The number of individuals injured in traffic collisions, including autos, bikes and pedestrians, fell 21 percent from 2003 to 2007, from 5,905 injured to 4,691. In 2007, the numbers of bicyclists and pedestrians injured in traffic was the lowest in nine years.

TRAFFIC INJURIES

(individuals injured in crashes)

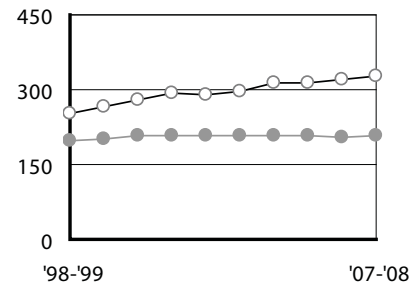
○ automobiles ● bicyclists and pedestrians



TRANSIT RIDERSHIP

(average weekday boardings, thousands)

○ bus, MAX, and streetcar ● bus



- Bus, MAX, and streetcar ridership (count of each trip) increased 29 percent in 10 years. Over the last five years, MAX ridership increased 28 percent and streetcar trips increased 90 percent.

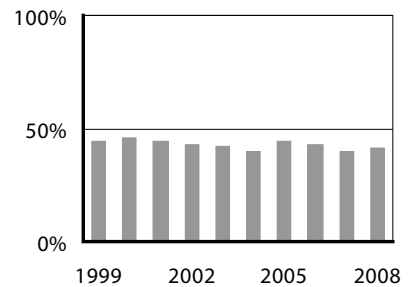
There are several areas of concern, which include:

- For 10 years, less than half of residents rated street maintenance favorably. This year only 41 percent rated it good or very good.
- The Portland Office of Transportation (PDOT) did not report the amount of street resurfacing by its work crews during the past two fiscal years.

RESIDENTS:

RATING OF STREET MAINTENANCE

(percent good or very good)



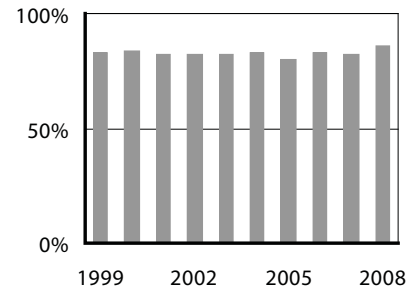
- PDOT did not report unmet street maintenance needs during the past two years. In FY 2005-06, PDOT reported that the backlog of unmet needs was the equivalent of 1,463 lane miles. PDOT is changing its management practices.

CITY GOAL: Improve the quality of life in neighborhoods

Overall, Portland residents rate neighborhood and city livability high.

- In 2008, 86 percent of residents rate neighborhood livability positively, while 82 percent of residents rate livability of the city positively.
- For the past 10 years, most residents consistently rated their neighborhoods positively on closeness to parks and open spaces, walking distance to bus or MAX stops, and access to shopping and other services.
- Residents use their parks system heavily. Only 10 percent reported not visiting a park during the last year, while 44 percent reported visiting a park more than 10 times during the year.

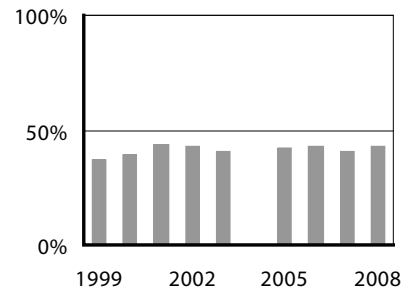
RESIDENTS: NEIGHBORHOOD LIVABILITY
(percent good or very good)



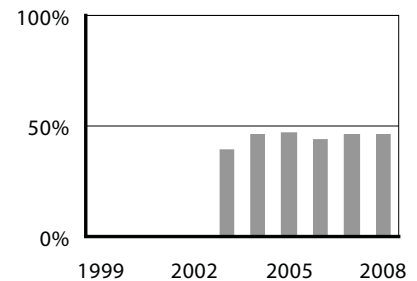
Challenges include:

- More Portland households have a severe cost burden, where they spend more than 50 percent of their income on housing.
- Over the last several years, most residents and businesses do not believe that new residential development has improved their neighborhood as a place to live and do business.

RESIDENTS: NEW RESIDENTIAL DEVELOPMENT IMPROVING NEIGHBORHOOD AS A PLACE TO LIVE
(percent good or very good)



BUSINESSES: NEW RESIDENTIAL DEVELOPMENT IMPROVING NEIGHBORHOOD AS A PLACE TO DO BUSINESS
(percent good or very good)



- The Parks Bureau has not collected data for the past two fiscal years on two important Parks effectiveness measures: customer satisfaction and facilities condition.

CITY GOAL: Protect and enhance the natural and built environment

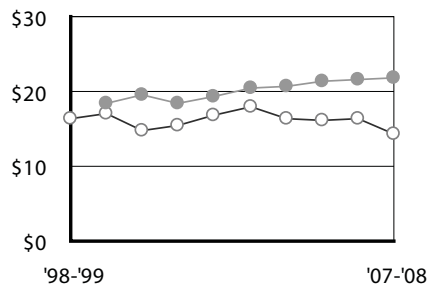
While Portland's growth presents challenges to the natural and built environment, the City contributed to sustainable practices in several ways.

- The City continues to meet water quality standards.
- The Willamette River's water quality improved from "fair" to "good" over the past five years.

DRINKING WATER QUALITY INDICATORS		
	'07-08	Standard
Maximum turbidity	1.29	≤ 5.00
Minimum pH	7.0	≥ 7.0
Maximum chlorine residual	1.9 mg/L	< 4.0 mg/L
Positive samples of coliform bacteria	0.12%	≤ 5.00%

AVERAGE MONTHLY RESIDENTIAL WATER BILL (adjusted)

○ Portland ● 6-city average



- The average monthly residential water bill decreased 13 percent over the past 10 years, and is lower than comparison cities. The decrease is partly due to reduced water usage.

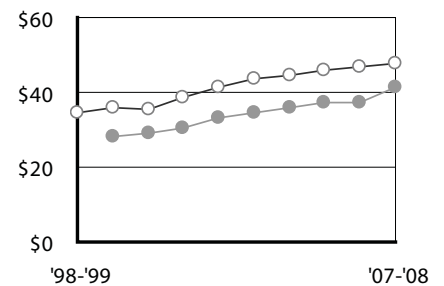
- The estimated gallons of sewer overflow diverted from the Columbia Slough and the Willamette River increased from 50 percent in FY 1998-99 to 66 percent in FY 2007-08. The goal is to divert 96 percent of the total 6 billion gallons by 2011.

Challenges to our natural and built environment include:

- Average monthly residential sewer bills rose to \$47.79 in FY 2007-08 and remained higher than the average of the six comparison cities.
- The Parks Bureau spends less than its goal of 80 percent of maintenance hours on preventative maintenance.

AVERAGE MONTHLY RESIDENTIAL SEWER / STORMWATER BILL (adjusted)

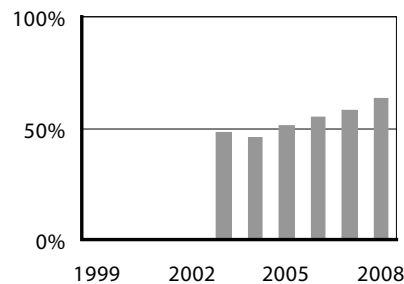
○ Portland ● 6-city average



CITY GOAL: Promote economic vitality and opportunity

Nearly two-thirds of businesses rate Portland as a good place to do business in 2008. However, businesses and residents report varying satisfaction with City services that impact Portland's economic vitality.

**BUSINESSES:
RATING OF PORTLAND AS A PLACE TO DO
BUSINESS** (percent good or very good)



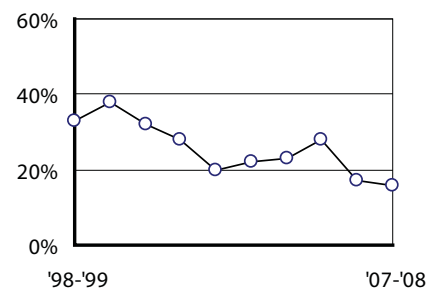
- Business satisfaction with Portland as a place to do business continues to improve. In 2008, 63 percent rate Portland positively, compared to 46 percent in 2004.

- Resident ratings of downtown Portland as a good place to live, work, shop, and recreate increased to 69 percent in 2008, up from 62 percent in 2006.
- In addition, assessed real property values in Urban Renewal Areas (URAs) continue to outpace values in the rest of the city. Over the last seven years, assessed values in URAs increased about 40 percent per acre, while values in the rest of the city increased about 29 percent per acre.

Challenges include:

- The number of homeless people is 33 percent higher than in 2003-04, based on the 2008 Multnomah County one-night shelter count.
- In 2007-08, City-sponsored homeless placement programs placed only 16 percent of the people who sought services. This is a 6 percent decrease since 2003-04.
- City development services workload declined during FY 2007-08 as construction activity slowed. The number of building permits, trade permits, construction inspections, land use cases received and zoning plan checks all decreased from the previous year.

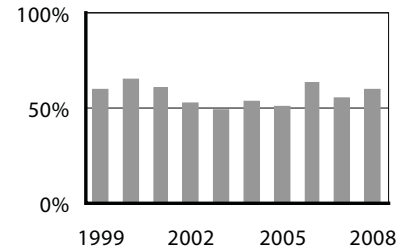
**PERCENT OF HOMELESS ADULTS
PLACED IN STABLE HOUSING**



CITY GOAL: Deliver efficient, effective, and accountable municipal services

Resident ratings of local government increased from last year, and are 6 percent higher than five years ago. This year, 60 percent of residents rate overall local government services positively, while 11 percent of residents rate them negatively.

RESIDENTS:
LOCAL GOVERNMENT SERVICES, OVERALL
(percent good or very good)



Business ratings of local government services were not as high as resident ratings, but improved from five years ago.

LOCAL GOVERNMENT SERVICES, OVERALL (survey ratings)

	RESIDENTS		BUSINESSES	
	2008	5-year change	2008	5-year change
Good or very good	60%	+6%	51%	+11%
Neither good nor bad	29%	-1%	38%	-4%
Bad or very bad	11%	-5%	11%	-6%

Spending per capita for City services increased 2 percent over the last five years. In FY 2007-08, the Police Bureau had the highest per capita spending, followed by the Portland Development Commission, Fire & Rescue, Transportation and Environmental Services.

OPERATING SPENDING PER CAPITA
(adjusted)

	'07-08	5-year change
Police	\$351	+1%
PDC	\$230	-1%
Fire & Rescue	\$212	+1%
Transportation	\$178	+5%
B.E.S.	\$169	-1%
Parks & Recreation	\$113	+1%
Water	\$74	-8%
B.D.S.	\$73	+24%
BHCD	\$53	+2%
BOEC	\$23	+10%
Planning	\$18	+20%
OSD	\$13	+63%
ONI	\$12	-20%
TOTAL	\$1,519	+2%

How we produce the SEA report

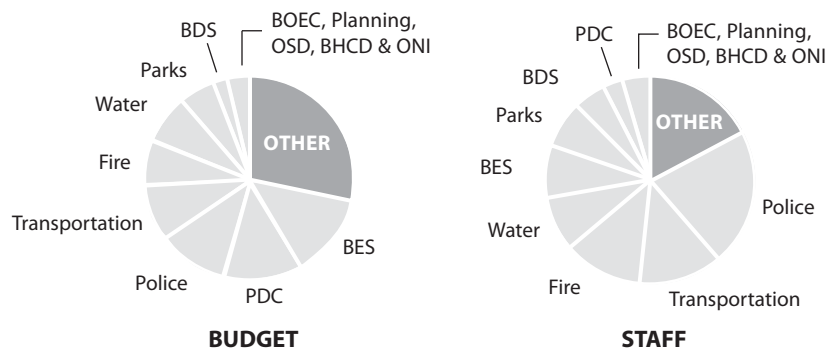
OBJECTIVE, SCOPE AND METHODOLOGY

This is the eighteenth annual *Service Efforts and Accomplishments* (SEA) report from the City Auditor's Office.

The objective of our work was to document current data, trends, and issues with the City's efforts to deliver services to residents, and the City's accomplishments related to these efforts.

Our scope was the efforts and results in FY 2007-08 (July 1, 2007 through June 30, 2008) of 12 City bureaus and the Portland Development Commission. We did not assess all of the activities and important programs of the City. For example, legislative, administrative, and support services, such as purchasing, personnel, information technology, and budgeting and finance are not included. The bureaus we selected for review represent 72 percent of the City's budget for the fiscal year and 86 percent of the City's full-time equivalent employees.

SEA SERVICES AS A PROPORTION OF TOTAL CITY BUDGET AND STAFF



SOURCE: FY 2007-08 City of Portland Adopted Budget

Some bureau efforts and results are compared to data we gathered from other similar cities: Charlotte, Cincinnati, Denver, Kansas City, Sacramento, and Seattle. We selected these comparison cities 18 years ago based on similarity to Portland in city and metropolitan area population size, comparisons made in prior audits, and representation across the country. Inter-city information was obtained from annual budgets, Comprehensive Annual Financial Reports, or other official records. This information is included in the bureau data tables in this report where appropriate.

Information contained in this report was provided by City managers in response to requests from the Audit Services Division. To compile the information in the report, we prepared and transmitted data collection forms to major City bureaus. Bureau managers and staff completed the forms and returned them to us. For City financial data, we used data from accounting period 13-4. This is the most complete financial data for the fiscal year available when we conducted our work.

To assess the reliability of management's data, our audit work included several levels of review:

Reasonableness

Our audit staff reviewed each data element and the overall Bureau information for reasonableness. We determined reasonableness based on our knowledge and understanding of City programs. If we identified any questionable information, we discussed this with the Bureau.

Consistency

Our staff reviewed each data element and the overall Bureau information for consistency. We compared this year's data with both the prior year and with trends extending as far as 10 years. If we identified any inconsistent information, we discussed this with the Bureau.

Accuracy

Our staff reviewed each data element and the overall Bureau information for accuracy. We compared Bureau-reported information against source documentation (including budget information and other internal and publicly-reported data). If we identified any inaccurate data, we discussed this with the Bureau.

In addition, each section and chapter in the report underwent an internal quality review process, where an auditor who did not compile a Bureau's data reviewed the data, support, and a draft of each chapter. Any questions or issues identified by the second auditor were resolved with each section's primary author.

Our reviews are not intended to provide absolute assurance that all data elements provided by management are free from error. Rather, we intend to provide reasonable assurance that the data present a picture of the efforts and accomplishments of each bureau.

Management representations

Subject to the confirmation and verification activities described above, we largely relied on City bureaus' answers to the questions we asked in our data collection forms. For this report, we did not audit source documents, like water quality test results or 9-1-1 recordings for accuracy, but checked the reasonableness of management representations against our knowledge of programs and prior years' reports. We questioned data we felt was not reasonable or that required additional explanation from management. It is important to note that our report is not an audit of each data element contained in this document, but instead is a set of pictures of the City's work and results in these key areas.

Finally, while the report may offer insights on service results, it does not thoroughly analyze the causes of negative or positive performance. More detailed analysis by bureaus or specific performance audits may be necessary to provide reliable explanations for results. This report can help focus research on the most important performance issues.

Independence

Staff and management in the Audit Services Division of the Office of the City Auditor prepared this report. We are independent of the Mayor, City Council, and the City bureaus and offices described in this report. As the City Auditor is independently elected and is directly accountable to the voters, our work is not subject to approval by any of the bureaus or offices we review, or by any other elected official in the City. In addition, the Audit Services Division is subject to an external quality control review through the Association of Local Government Auditors. Our last review, completed in 2008, is available through the Audit Services Division website or by request.

Information technology

During our work, we relied on management's representations of data from computer-based systems. These included human resource systems for the number of employees, budget systems for budgeted program amounts, and other management systems. We did not independently assess the reliability of each of these systems, although the data from systems we report here appeared reasonable. In addition, we relied on the work of other auditors, including the City's independent financial auditors, who reviewed the reliability of major financial systems as part of their audit of the City's annual financial statements.

Inflation adjustments and rounding

In order to account for inflation, we express most financial data in constant dollars. We adjusted dollars to represent the purchasing power of money in FY 2007-08, based on the U.S. Department of Labor’s Portland-Salem Consumer Price Index for All Urban Consumers. For readability, numbers are rounded. In some cases, tables may not add to 100 percent or to the exact total due to rounding.

FISCAL YEAR INFLATION ADJUSTMENT									
98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
1.2543	1.2117	1.1785	1.1579	1.1489	1.1296	1.0984	1.0699	1.0389	1.0000

We conducted this performance audit in accordance with generally accepted government auditing standards. These standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objectives. We believe that the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objectives.

RESIDENT, BUSINESS, AND CUSTOMER PERCEPTIONS

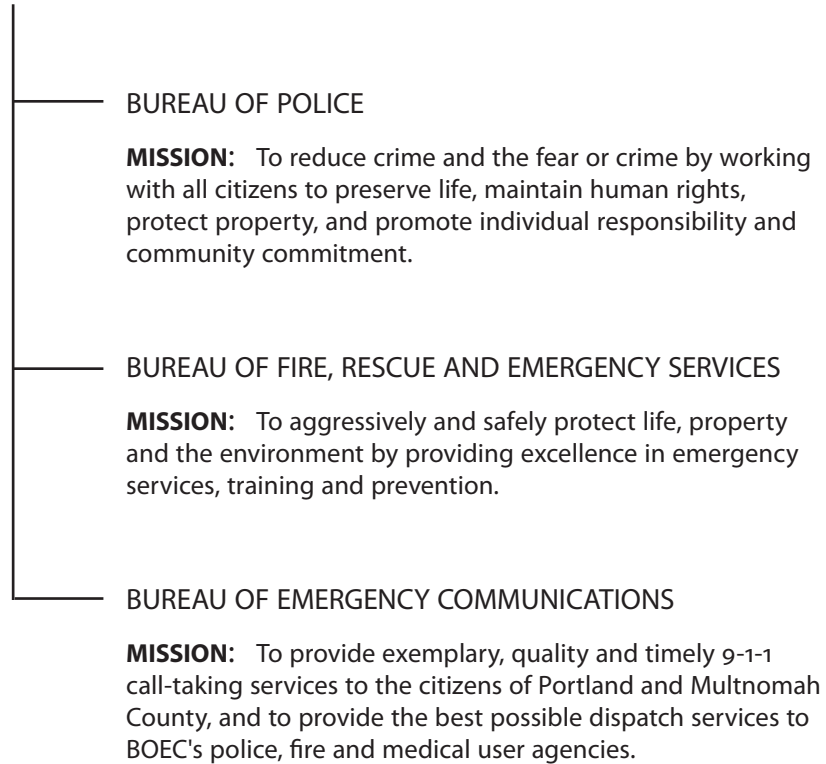
The report contains results from several surveys of resident, business, customer, and employee perceptions. To obtain information on resident satisfaction with the quality of City services, we conducted our eighteenth annual citywide Resident Survey and our sixth annual Business Survey in July and August, 2008. Survey results are included in each bureau data table in this report, where appropriate. Survey results are also available on our web site, www.portlandonline.com/auditor/auditservices. Our web site contains the complete questionnaire of the Resident Survey and responses for the past 10 years, a description of methodology, response rates, and confidence levels.

In addition, bureau data tables, where appropriate, also contain the results of customer and employee surveys administered by City bureaus.

PUBLIC SAFETY

CITY GOAL:

To ensure a safe and peaceful community



Portland Police Bureau

Overview

The Bureau continues to make progress on its core goal of reducing crime and the fear of crime. The crime rate decreased 31 percent since 1998, and for the last 10 years most residents feel safe walking alone in their neighborhoods during the day. Increasingly, residents feel safe walking alone in their neighborhoods at night. The Bureau continues to face staffing and funding challenges. The Bureau is not able to hire as many police officers as it is authorized to hire. Pension and disability costs continue to make up a significant share of Bureau spending.

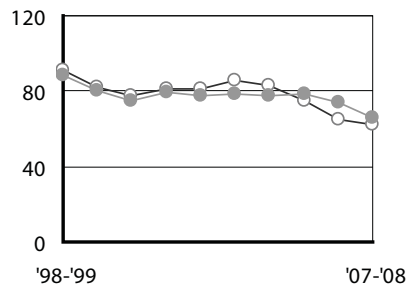
Positive Trends

- Portland's crime rate continued a long downward trend, mirroring trends across the country. The rate of crimes per 1,000 population was down 51 percent for person crimes and 28 percent for property crimes since 1998.

	CRIMES PER 1,000	
	PROPERTY	PERSON
2003	77.7	8.1
2004	76.0	7.3
2005	68.3	6.9
2006	57.6	6.9
2007	56.2	6.5
5 years:	-28%	-20%
10 years:	-28%	-51%

CRIMES PER 1,000 RESIDENTS

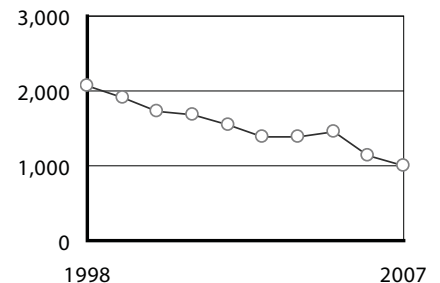
○ Portland ● 6-city average



- For the third year in a row, Portland's crime rate was below the average of the six comparison cities.
- In 2008, most residents continue to feel safe walking alone in their neighborhoods during the day, and more than half of residents feel safe walking alone in their neighborhoods at night.

- The estimated number of addresses generating drug house complaints to the Bureau's Drugs and Vice Division continued to decline, from 2,075 in 1998 to 1,000 in 2007. According to the Bureau, some reasons for this decline might include not all calls coming to the Drugs and Vice Division, a decline in the number of methamphetamine laboratories operating in Oregon, and more drug buyers calling in orders directly to drug dealers instead of frequenting drug houses.

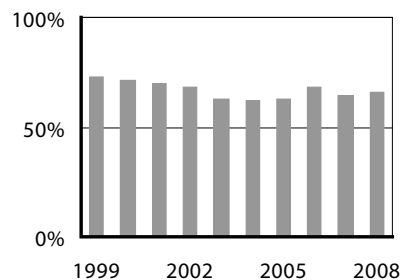
ESTIMATED NUMBER OF ADDRESSES GENERATING DRUG HOUSE COMPLAINTS



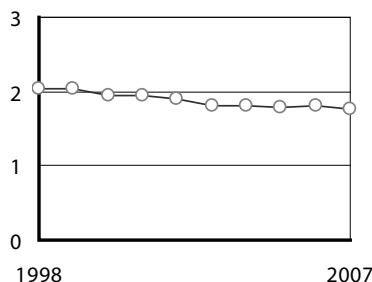
Challenges

- Overall resident satisfaction with police services in 2008 is about the same as last year and slightly lower than it was 10 years ago.

**RESIDENTS:
OVERALL POLICE SERVICE**
(percent good or very good)



**AUTHORIZED SWORN EMPLOYEES PER
1,000 RESIDENTS**



- The number of sworn employees authorized per 1,000 residents declined 13 percent over the past 10 years. Personnel shortages continue to contribute to overtime costs, as noted in our 2007 audit of police overtime.

- Although the number of reported crimes per detective is down slightly, it is still higher than we found in other cities in our 2005 audit of the Police Bureau's investigative function. The number of detectives increased by 4 percent since 2001, while Portland's population grew by 6 percent during the same period of time.
- The high priority response time of 5.23 minutes is 7 percent higher than it was five years ago and has increased steadily since 2001. The goal for high priority response time is five minutes.

- Pension and disability costs continued to consume a large share of overall police spending. Ten years ago, pension and disability costs represented 20 percent of police spending, but have now increased to 25 percent. The Fire and Police Disability Fund is administered by a

	'07-08	5-year change	10-year change
Police Bureau programs	\$148.9	+5%	+8%
Pension & disability	\$50.6	+6%	+46%
TOTAL	\$199.5	+5%	+15%

separate board operating under authority of the City Charter. Due to City Charter changes, police officers hired after January 1, 2007 are no longer covered by the pension portion of the Fund.

Portland Police Bureau

MISSION

To reduce crime and the fear of crime by working with all citizens to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment.

GOALS

1. Focus efforts on repeat calls for service and chronic offenders
2. Continuously improve work processes
3. Enhance the police and community partnership
4. Develop and encourage personnel

INPUT MEASURES

	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Expenditures: (millions, adjusted) ¹										
Emergency response and problem solving	-	-	-	-	-	-	-	-	\$59.8	\$63.1
Investigations.....	-	-	-	-	-	-	-	-	\$19.6	\$19.0
Cycle of violence reduction	-	-	-	-	-	-	-	-	\$14.4	\$13.7
Neighborhood safety	-	-	-	-	-	-	-	-	\$4.5	\$2.7
Traffic safety.....	-	-	-	-	-	-	-	-	\$11.7	\$12.0
Citizen partnership	-	-	-	-	-	-	-	-	\$0.6	\$0.5
Communication	-	-	-	-	-	-	-	-	\$0.7	\$0.7
Human resource development.....	-	-	-	-	-	-	-	-	\$10.8	\$8.4
Data access.....	-	-	-	-	-	-	-	-	\$11.7	\$13.3
Employee performance	-	-	-	-	-	-	-	-	\$1.1	\$1.3
Strategy and finance.....	-	-	-	-	-	-	-	-	\$13.4	\$14.1
Sworn pension and disability	\$34.6	\$36.0	\$37.4	\$40.7	\$44.9	\$47.8	\$47.5	\$47.4	\$49.5	\$50.6
TOTAL	\$172.8	\$173.1	\$178.2	\$185.5	\$182.3	\$190.2	\$194.5	\$196.6	\$197.8	\$199.5
Authorized Staffing:										
Sworn	1033	1045	1039	1040	1021	992	995	997	1015	1003
Non-sworn	295	312	322	308	260	252	253	259	266	284
Officers & sergeants assigned to precincts										
(actual)	553	577	568	564	560	576	558	585	584	583
Detectives (actual)	-	-	-	79	79	79	85	84	83	82
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Average number of patrol units:										
Midnight to 4 am.....	-	70	73	70	69	71	71	71	69	67
4 am to 8 am	-	45	45	44	51	54	53	55	50	50
8 am to noon.....	-	56	60	59	54	56	55	56	54	52
Noon to 4 pm	-	60	62	60	53	57	54	53	51	51
4 pm to 8 pm	-	66	68	69	76	79	76	78	74	75
8 pm to midnight.....	-	86	90	86	79	83	80	80	78	77

WORKLOAD MEASURES

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Service population	509,610	512,395	531,600	536,240	538,180	545,140	550,560	556,370	562,690	568,380
Crimes reported:										
Part I	46,523	41,867	41,454	43,567	43,823	46,771	45,892	41,878	36,276	35,618
Part I person crimes	6,707	6,294	5,698	4,555	4,512	4,436	4,034	3,858	3,872	3,701
Part I property crimes	39,816	35,573	35,756	39,012	39,311	42,335	41,858	38,020	32,404	31,917
Part II	45,007	44,400	50,511	46,448	40,337	40,897	44,393	45,341	44,495	40,759
Incidents:										
Dispatched	246,567	228,278	230,740	243,861	248,865	262,670	259,661	244,335	227,029	219,840
Telephone report	54,652	51,981	48,433	44,840	38,973	30,110	25,486	30,219	30,317	33,804
Officer-initiated.....	154,734	175,459	202,811	176,363	185,261	192,184	173,269	189,861	193,383	190,705
TOTAL	455,953	455,718	481,984	465,064	473,099	484,964	458,416	464,415	450,729	444,349

¹ The Bureau reorganized its budget and expanded the previous four budget program areas into 11 categories, beginning in FY 2006-07.

Performance Data

WORKLOAD MEASURES (continued)	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Dispatched incidents per precinct officer	446	396	406	432	444	456	465	418	389	377
Officer initiated incidents per precinct officer	280	304	357	313	331	334	311	325	331	327
Part I crimes per detective	-	-	-	551	555	592	540	499	437	434
Person crimes per 1,000 residents	13.2	12.3	10.7	8.5	8.4	8.1	7.3	6.9	6.9	6.5
Property crimes per 1,000 residents	78.1	69.4	67.3	72.8	73.0	77.7	76.0	68.3	57.6	56.2

EFFICIENCY MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Spending per capita (adjusted)	\$339.1	\$337.9	\$335.3	\$345.9	\$338.7	\$348.9	\$353.3	\$353.3	\$351.5	\$350.9
Average high priority response time (in mins)....	5.22	5.10	4.81	4.79	4.87	4.88	5.12	5.13	5.13	5.23

EFFECTIVENESS MEASURES	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Cases cleared:										
Person crimes	2,526	2,385	2,225	1,685	1,645	1,562	1,469	1,455	1,433	1,515
Property crimes	5,612	5,160	5,124	4,942	5,967	6,459	5,922	5,305	4,862	4,992
Cases cleared (percent of total crimes):										
Percent of person crimes cleared	38%	39%	40%	39%	38%	36%	37%	38%	38%	41%
Percent of property crimes cleared	14%	15%	14%	13%	15%	15%	14%	14%	15%	15%
Percent of time available for problem-solving (est.)	-	39%	38%	36%	35%	32%	34%	35%	35%	34%
Addresses generating drughouse complaints (approximate)	2,075	1,918	1,726	1,671	1,556	1,376	1,390	1,464	1,134	1,000

COMPARISON TO OTHER CITIES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Part 1 Crimes per 1,000 residents:										
6-city average	88	80	75	79	78	79	78	78	74	66
City of Portland	91	82	78	81	81	86	83	75	65	63
Police adopted budget per capita (adjusted):										
6-city average	\$300.4	\$309.4	\$308.5	\$312.2	\$309.0	\$324.7	\$321.2	\$325.7	\$330.4	\$343.9
City of Portland	\$334.7	\$344.9	\$345.7	\$342.9	\$335.8	\$343.5	\$343.5	\$345.2	\$339.7	\$335.3

RESIDENT SURVEY RESULTS	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
(Percent "Good" or "Very Good")										
How safe would you feel walking alone <i>during the day:</i>										
In your neighborhood?	88%	88%	88%	88%	87%	88%	88%	90%	89%	91%
In the park closest to you?	74%	75%	76%	74%	76%	77%	75%	78%	78%	81%
Downtown?	70%	70%	72%	70%	69%	71%	64%	68%	68%	72%
How safe would you feel walking alone <i>at night:</i>										
In your neighborhood?	48%	51%	53%	50%	53%	53%	49%	55%	51%	59%
In the park closest to you?	20%	22%	25%	23%	26%	25%	22%	27%	25%	30%
Downtown?	26%	28%	31%	30%	30%	29%	22%	28%	27%	31%
If your home was broken into or burglarized in the past 12 months, did you report it to police? (% yes)										
	66%	56%	57%	73%	58%	67%	69%	61%	69%	67%

Portland Police Bureau

RESIDENT SURVEY RESULTS (continued) (Percent "Good" or "Very Good")	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Do you know, or have you heard of, your neighborhood police officer? (% yes).....	13%	14%	13%	14%	15%	14%	14%	14%	14%	15%
If your car or truck was broken into (or an attempt made) in the past 12 months, did you report it to police? (% yes)	40%	40%	39%	43%	44%	46%	45%	45%	NA	42%
How do you rate the City's efforts to control misconduct by Portland patrol officers?.....	-	-	-	-	-	35%	39%	42%	38%	42%
Overall, how do you rate the quality of City of Portland police services?	73%	71%	70%	68%	63%	62%	63%	68%	64%	66%
BUSINESS SURVEY RESULTS (Percent "Good" or "Very Good")	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
How do you rate quality of police services from the viewpoint of your business?.....	-	-	-	-	77%	78%	74%	76%	74%	75%
How do you rate the safety of your business neighborhood during the day?	-	-	-	-	76%	74%	74%	74%	75%	77%
Thinking about your business, how do you rate your neighborhood area on vagrancy?.....	-	-	-	-	39%	39%	39%	40%	38%	41%

For more information about the Portland Police Bureau (Police) click or go to:

www.portlandonline.com/police

Portland Fire and Rescue

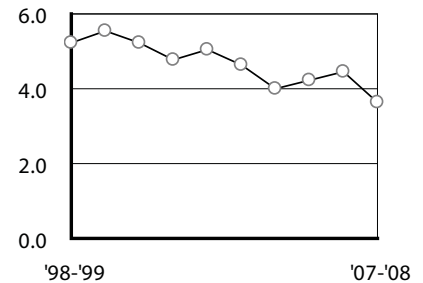
Overview

Portland Fire and Rescue responded to a record number of total incidents in FY 2007-08 – over 65,700. Two-thirds of these were medical emergencies. Only 3 percent were fire incidents, which decreased to the lowest number in 50 years. Response times improved slightly but many are longer than the Bureau’s target times.

Positive Trends

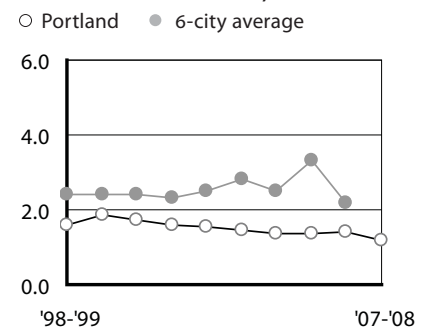
- The number of all fires per 1,000 residents fell 30 percent in 10 years and 18 percent in the last year alone. The total number of fire incidents in FY 2007-08 was 2,074, the lowest on record for at least 50 years.

FIRES PER 1,000 RESIDENTS



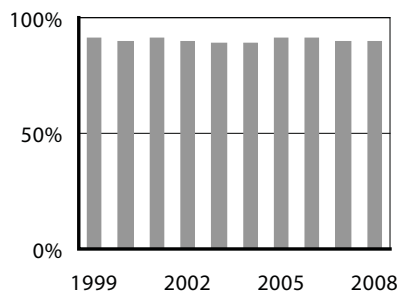
- The number of structural fires per 1,000 residents fell 25 percent in ten years, and remains lower than the average rate of six comparison cities.

STRUCTURAL FIRES PER 1,000 RESIDENTS



- The loss of civilian life due to fire was 0.7 per 100,000 residents in FY 2007-08, the lowest rate in nine years. The Bureau reports no firefighters have died in the line of duty for 30 years.

**RESIDENTS:
RATING OF OVERALL FIRE & EMERGENCY SERVICES** (percent good or very good)



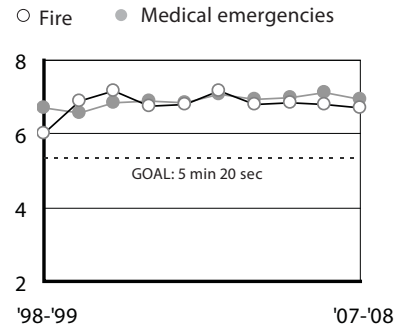
- In our recent resident survey, 90 percent of residents rated overall fire and emergency services positively.

- The number of incidents other than fire and medical emergencies decreased 8 percent in 10 years, to 19,021 in FY 2007-08, although the city’s population increased 12 percent in the same time. Calls in this category include false calls, service requests, and hazardous conditions.

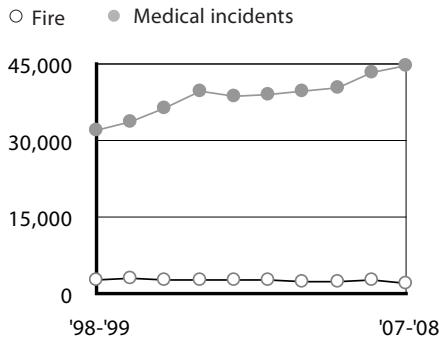
Challenges

- The Bureau continues to face challenges in meeting its response time goals. The response time for at least 10 percent of both fire and medical emergency calls was well over one minute longer than the Bureau's target time. The Audit Services Division is conducting an audit of fire and medical emergency response times.

RESPONSE TIMES COMPARED TO GOAL
(minutes, max. for 90 percent of incidents)



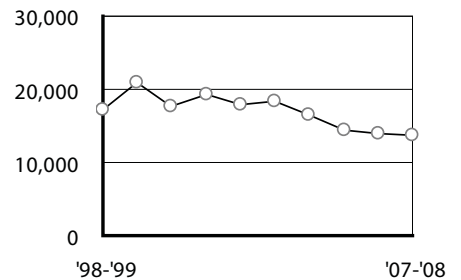
FIRE AND MEDICAL EMERGENCY INCIDENTS



- The 40 percent increase in emergency medical incidents in 10 years creates equipment and training challenges for the Bureau. Although fire incidents decreased 22 percent in that time, medical incidents increased the total to 65,721, the highest number of incidents in at least 50 years.

- The Bureau conducts building fire prevention inspections, checking compliance with the fire code. The number of fire prevention inspections fell 25 percent in five years. The average number of violations found per inspection also fell. The Bureau reports that compliance is improving due to past code inspections.

CODE ENFORCEMENT INSPECTIONS



Portland Fire & Rescue

MISSION

To aggressively and safely protect life, property and the environment by providing excellence in emergency services, training and prevention.

GOALS

1. Keep the city safe from low frequency / high consequence events
2. Maximize dispatch effectiveness
3. Improve technology use and system implementation
4. Implement resource demand management and response strategies
5. Improve quality, value, efficiency and timeliness of external support services
6. Enhance effectiveness of internal communication
7. Educate employees about internal planning process
8. External and internal customers experience consistent, timely, quality customer service from all levels of the organization
9. Maintain a highly trained and educated workforce
10. Enhance the safety and health of the workforce
11. Demonstrate leadership in the area of cultural competency by achieving a work environment where all employees are treated with respect and dignity
12. Enhance effectiveness of staffing and human resource processes
13. Effectively manage overall PF&R costs
14. Secure stable funding for all PF&R operations

INPUT MEASURES

	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08 ¹
Expenditures: (millions, adjusted)										
Emergency Operations.....	\$53.6	\$53.2	\$52.9	\$52.9	\$54.0	\$55.5	\$57.7	\$58.8	\$60.8	\$57.7
Fire Prevention	\$6.4	\$6.2	\$6.1	\$6.1	\$6.4	\$6.2	\$6.1	\$6.2	\$6.7	\$6.2
Other	\$12.0	\$12.2	\$12.5	\$13.0	\$14.0	\$14.7	\$14.2	\$15.4	\$15.9	\$16.4
Total bureau operating	\$72.0	\$71.7	\$71.6	\$72.0	\$74.4	\$76.4	\$78.1	\$80.4	\$83.3	\$80.4
Sworn employees' retirement & disability	\$31.8	\$31.5	\$32.5	\$33.7	\$36.4	\$37.2	\$38.1	\$37.9	\$39.0	\$40.0
TOTAL operating.....	\$103.8	\$103.1	\$104.0	\$105.7	\$110.8	\$113.7	\$116.1	\$118.3	\$122.3	\$120.4
Capital	\$3.1	\$2.2	\$8.6	\$8.6	\$9.0	\$6.2	\$5.0	\$7.2	\$4.4	\$5.9
TOTAL	\$106.9	\$105.3	\$112.7	\$114.3	\$119.8	\$119.9	\$121.1	\$125.5	\$126.7	\$126.2
Revenues: (millions, adjusted)										
Fire Prevention	\$2.4	\$2.9	\$2.7	\$2.4	\$2.3	\$2.5	\$2.9	\$2.9	\$3.1	\$3.2
Authorized staffing ²	729	730	743	721	710	701	703	709	735	755
Front-line emergency vehicles:										
Number of vehicles	59	59	61	62	63	63	63	65	68	73
Average age of engines (yrs.).....	6.5	7.5	8.7	7.6	7.8	8.7	7.3	7.2	8.4	9.4
Average age of trucks (yrs.).....	7.1	8.1	9.1	6.6	7.6	8.6	9.6	10.6	9.6	10.6
Average miles of engines	-	-	63,088	58,313	62,834	71,307	59,736	60,446	75,159	80,471
Average miles of trucks	-	-	50,297	41,789	47,887	54,204	60,210	66,333	62,478	68,403

WORKLOAD MEASURES

	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Service population	509,610	512,395	531,600	536,240	538,180	545,140	550,560	556,370	562,690	568,380
Emergency incidents:										
Fire	2,654	2,853	2,790	2,549	2,706	2,528	2,204	2,352	2,501	2,074
Medical	31,968	33,709	36,210	39,677	38,707	38,929	39,769	40,283	43,474	44,626
Other	20,691	21,034	20,663	18,162	17,526	19,215	17,723	18,831	19,329	19,021
TOTAL incidents	55,313	57,596	59,663	60,388	58,939	60,672	59,696	61,466	65,304	65,721
Total fires per 1,000 residents	5.21	5.57	5.25	4.75	5.03	4.64	4.00	4.23	4.44	3.65
Total medical incidents per 1,000 residents.....	62.7	65.8	68.1	74.0	71.9	71.4	72.2	72.4	77.3	78.5

¹ Expenditures do not include \$3.1 million in retroactive pay the Bureau reports it granted in FY 2007-08 to firefighters. \$2.7 million of this would be included in Emergency Operations.

² Starting in FY 2004-05, Fire Bureau staffing is full-time-equivalents, not full-time positions reported in prior years.

Performance Data

WORKLOAD MEASURES (continued)	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Medical incidents by patient emergency (for those classified):										
Cardiac	-	-	-	-	-	-	-	-	2,330	2,604
Respiratory.....	-	-	-	-	-	-	-	-	1,913	2,195
Trauma	-	-	-	-	-	-	-	-	6,008	6,575
Other	-	-	-	-	-	-	-	-	9,379	10,812
Occupancies in city:										
Inspectable (estimated)	-	34,792	35,689	37,071	37,741	37,961	38,130	38,115	38,326	
Structural fires in inspectable occupancies	-	-	349	335	303	299	304	298	252	
Structural fires in non-inspectable occupancies.....	-	-	507	488	492	441	447	484	424	
TOTAL structural fires	807	964	925	856	823	795	740	751	783 ³	676
Code enforcement inspections:										
Number of inspections (incl. unscheduled) ...	17,279	21,015	17,629	19,359	17,811	18,336	16,605	14,512	13,913	13,750
Total code violations found	30,196	38,731	32,358	29,834	26,937	24,036	20,725	17,537	16,384	14,207
Number of reinspections.....	8,294	11,642	11,370	11,318	9,805	7,798	7,937	6,936	6,215	4,463

EFFICIENCY MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08 ¹
Operating spending per capita (adjusted).....	\$204	\$201	\$196	\$197	\$206	\$209	\$211	\$213	\$217	\$212
Operating + capital per capita (adjusted)	\$210	\$206	\$212	\$213	\$223	\$220	\$220	\$226	\$225	\$222
Emergency incident ⁴ response time at 90th percentile – 10% of responses were slower than reported time (min' sec''): <ul style="list-style-type: none"> Dispatch to first arrival: <ul style="list-style-type: none"> Fire incidents (target 5'20") Medical incidents (target 5'20") Dispatch to patient's side (target 8'00") 										
Fire incidents (target 5'20")	6'00"	6'53"	7'11"	6'45"	6'47"	7'11"	6'47"	6'51"	6'49"	6'42"
Medical incidents (target 5'20")	6'42"	6'33"	6'50"	6'53"	6'50"	7'05"	6'57"	6'59"	7'07"	6'57"
Dispatch to patient's side (target 8'00")	-	-	-	-	8'28"	8'55"	8'49"	8'50"	9'03"	9'05"
Fire response within 5'20" ⁴ (discontinued).....	69%	71%	69%	71%	71%	68%	71%	70%	-	-
Medical response within 5'20" ⁴ (discontinued)	72%	74%	70%	69%	70%	66%	67%	67%	-	-
Incidents per average on-duty responders	346	337	316	375	359	382	364	387	398	389
Code enforcement inspections:										
Average violations per inspection	1.7	1.8	1.8	1.5	1.5	1.3	1.2	1.2	1.2	1.0
Percent of inspectable occupancies inspected within 27 months ⁵	-	-	-	-	-	82%	86%	83%	78%	73%

EFFECTIVENESS MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Lives lost per 100,000 residents.....	0.6	1.2	1.3	1.3	0.9	1.3	0.7	1.1	0.9	0.7
Property loss:										
Fire loss per capita (adjusted)	\$50	\$85	\$48	\$44	\$39	\$68	\$53	\$49	\$42	\$33
Loss as percent of value of property.....	0.40%	0.46%	0.37%	0.59%	0.55%	1.08%	0.95%	0.70%	0.72%	0.76%
Code enforcement violations abated within 90 days of finding	-	-	80%	79%	72%	64%	73%	61%	60%	56%

³ One structural fire not accounted for by type of occupancy

⁴ Dispatched as Code 1 or Code 3

⁵ Within 90 days after two-year eligibility

Portland Fire & Rescue

COMPARISON TO OTHER CITIES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Structural fires per 1,000 residents:										
6-city average	2.4	2.4	2.4	2.3	2.5	2.8	2.5	3.3	2.2	-
City of Portland.....	1.6	1.9	1.7	1.6	1.5	1.5	1.3	1.3	1.4	1.2
Adopted operating budget per capita (adjusted):										
6-city average	185.2	185.0	188.6	187.7	194.6	197.0	202.4	202.9	213.3	-
City of Portland.....	210.7	200.2	203.3	199.0	205.2	206.8	203.4	206.0	211.1	217.0
<hr/>										
RESIDENT SURVEY RESULTS	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
(Percent "Good" or "Very Good")										
Overall, how do you rate the quality of fire and emergency services? ⁶	91%	90%	91%	90%	89%	89%	91%	91%	90%	90%
Are you prepared to sustain yourself for 72 hours after a major disaster (% yes)?	57%	61%	54%	53%	54%	54%	55%	56%	57%	52%
If no, do you know what to do to get prepared (% yes)?	57%	54%	50%	50%	56%	49%	60%	64%	60%	60%
<hr/>										
BUSINESS SURVEY RESULTS	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
(Percent "Good" or "Very Good")										
If your business had any inspections by the Fire Bureau in the past 12 months, how do you rate the quality of the inspections?	-	-	-	-	81%	79%	80%	81%	81%	85%
How do you rate the quality of fire and emergency services from the point of view of your business?	-	-	-	-	85%	85%	86%	84%	85%	87%

⁶ Question was modified to include "and emergency" in 2008.

For more information about Portland Fire & Rescue click or go to:

www.portlandonline.com/fire

Bureau of Emergency Communications (9-1-1)

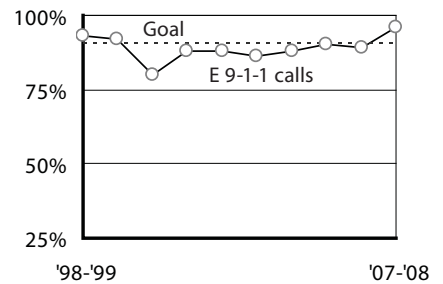
Overview

The Bureau of Emergency Communications answered the highest priority emergency calls faster than at any time in the past 10 years. However, the Bureau does not meet dispatch target time goals for most other types of calls. This year, BOEC identified performance measures that more accurately identify successes and areas in need of improvement. Dispatch target times now include call initiation through dispatch of the call to emergency responders. This more accurately depicts the work involved in each 9-1-1 call.

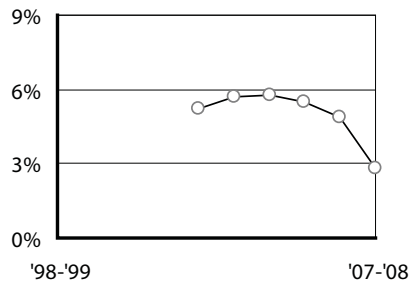
Positive Trends

- In all but one of the past 10 years, the highest priority 9-1-1 calls consistently came close to or exceeded the answer time goal of 20 seconds for 90 percent of calls. In 2007-08, the Bureau answered 96 percent of E 9-1-1 calls in 20 seconds – a 10 year high.

PERCENT OF E 9-1-1 CALLS ANSWERED IN 20 SECONDS



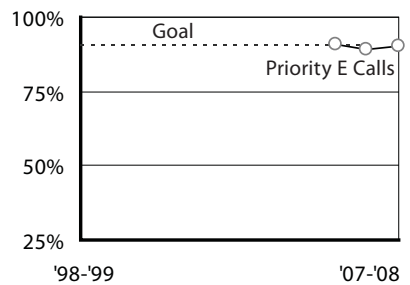
PERCENT OF EMERGENCY CALLS ABANDONED BY CALLER BEFORE ANSWERED



- The percent of emergency calls abandoned by callers before being answered steadily decreased to a six year low of 2.8 percent in 2007-08.

- For the last three years, the highest priority police calls met or exceeded dispatch target time goals of 120 seconds for 90 percent of calls.

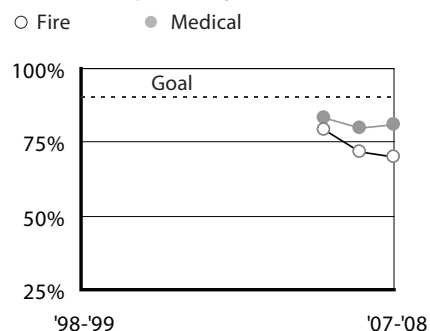
PERCENT OF PRIORITY E CALLS DISPATCHED IN TARGET TIME



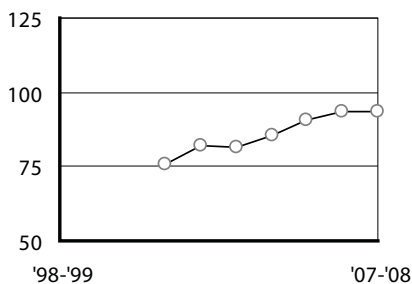
Challenges

- The highest priority fire and emergency medical calls continue to fall below dispatch target times of 60 seconds and 30 seconds for 90 percent of calls.

PERCENT HIGHEST PRIORITY FIRE & MEDICAL CALLS DISPATCHED WITHIN TARGET TIMES



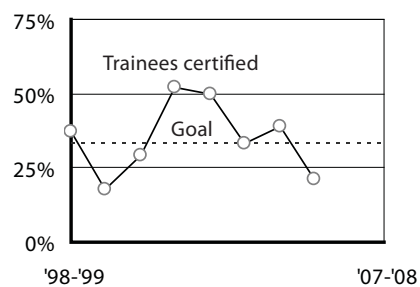
AVERAGE TIME TO PROCESS ALL CALLS
(in seconds)



- Average time to process all calls steadily increased from almost 82 seconds in 2003-04 to over 93 seconds in 2007-08. This is a 14 percent increase over the past five years.

- The Bureau's total budget increased two percent since FY 1998-99, but training expenditures for the same time period dropped 95 percent.
- For trainees hired in FY 2005-06, 21 percent successfully attained certification within 18 months. The Bureau's goal is to have 33 percent of trainees certified within 18 months.

PERCENT OF OPERATORS CERTIFIED WITHIN 18 MONTHS



Bureau of Emergency Communications

MISSION To provide exemplary, quality and timely 9-1-1 call-taking services to citizens of Portland and Multnomah County, and to provide the best possible dispatch services to BOEC's police, fire and medical user agencies.

GOAL Provide excellent and timely call-taking and dispatch services

INPUT MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Expenditures: (millions, adjusted)										
Operations	\$13.7	\$13.7	\$13.7	\$13.9	\$14.2	\$12.5	\$12.6	\$13.1	\$13.7	\$14.8
Training	\$0.8	\$0.8	\$0.6	\$0.1	\$0.1	\$<0.1	\$0.1	\$<0.1	\$0.1	\$<0.1
Administration.....	\$0.9	\$0.8	\$1.5	\$0.9	\$1.0	\$1.0	\$1.0	\$0.9	\$1.5	\$1.5
Other	\$0.7	\$0.4	\$1.0	\$2.2	\$1.2	\$0.8	\$0.8	\$1.7	\$0.9	\$0.2
TOTAL	\$16.1	\$15.7	\$16.8	\$17.1	\$16.5	\$14.3	\$14.5	\$15.7	\$16.2	\$16.5
Authorized Staffing (FTE):.....	147	165	160	133	133	137	137	139	145	143
Emergency Communications Operators:										
Certified Dispatchers & Calltakers.....	88	88	91	87	85	93	89	86	81	92
Overtime hours (estimate):										
Operations.....	25,206	25,807	25,003	21,453	21,435	10,057	11,382	13,584	15,389	12,620
Training.....	6,534	4,181	3,796	3,207	3,442	1,473	1,591	2,085	2,030	2,072
Overtime expenditures (est., millions, adjusted):										
Operations	\$1.0	\$1.1	\$1.1	\$0.9	\$1.0	\$0.5	\$0.5	\$0.6	\$0.7	\$0.6
Training	\$0.3	\$0.2	\$0.2	\$0.1	\$0.2	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1
WORKLOAD MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Service Population ¹	641,550	646,525	662,260	666,220	670,115	677,740	685,855	692,750	692,655	707,710
Calls:										
Emergency lines	-	576,230	591,935	612,767	587,135	615,966	549,691	495,800	503,842	486,759
Non-emergency lines	-	275,805	283,518	304,326	290,036	309,637	316,470	294,256	282,893	289,318
Radio Dispatch Actions	-	-	-	-	-	-	-	238,889	252,614	245,776
TOTAL	-	852,035	875,453	917,093	877,171	925,603	866,161	1,028,945	1,039,349	1,021,853
Emergency calls per Emergency Comm. Operator	-	8,606	8,583	9,553	8,772	9,256	7,803	7,054	6,220	5,291
Calls per capita.....	-	1.3	1.3	1.4	1.4	1.4	1.3	1.1	1.1	1.1
EFFICIENCY MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Spending per capita (adjusted).....	\$24.88	\$24.34	\$25.48	\$25.63	\$24.55	\$21.06	\$20.96	\$22.68	\$23.25	\$23.34
Administration as percent of total	5%	5%	9%	5%	6%	7%	7%	6%	9%	9%
Trainee certification within 18 months of hire: ²										
Total number certified	7	3	4	11	7	3	7	5	-	-
Percent of class certified (goal = 33%).....	37%	18%	29%	52%	50%	33%	39%	21%	-	-
Average time to process all calls (seconds)	-	-	-	76.0	81.9	81.7	85.7	90.7	93.4	93.4
Average time to answer E 9-1-1 calls (seconds)	-	-	-	5	8	9	8	7	7	3
E 9-1-1 calls answered in 20 seconds (goal = 90%)	93%	92%	80%	88%	88%	86%	88%	90%	89%	96%

¹ Service population is approximate to Multnomah County population.

² Final certification for past two fiscal years not available because each training cycle is not completed for 18 months.

Performance Data

EFFECTIVENESS MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Emergency calls abandoned by caller before answered	-	-	-	-	5.2%	5.7%	5.8%	5.5%	4.9%	2.8%
Police calls dispatched within target time (enter through dispatch, goal = 90%):										
Priority E calls in 30 seconds	68%	74%	77%	76%	77%	79%	78%	79%	74%	-
Priority 1 calls in 30 seconds	44%	48%	51%	48%	52%	51%	53%	54%	53%	-
Priority 2 calls in 60 seconds	64%	69%	72%	72%	74%	75%	76%	78%	77%	-
Priority 3, 4, 5 calls in 180 seconds	86%	87%	87%	89%	88%	87%	88%	87%	84%	-
Police calls dispatched within target time (initiation through dispatch, goal = 90%):										
Priority E calls in 120 seconds	-	-	-	-	-	-	-	91%	89%	90%
Priority 1 calls in 120 seconds	-	-	-	-	-	-	-	78%	74%	75%
Priority 2 calls in 120 seconds	-	-	-	-	-	-	-	53%	49%	52%
Priority 3, 4, 5 calls in 180 seconds	-	-	-	-	-	-	-	87%	84%	84%
Fire calls dispatched within target time (enter through dispatch, goal = 90%):										
Urgent calls in 15 seconds	73%	80%	85%	82%	81%	81%	81%	88%	89%	-
Priority calls in 30 seconds	82%	90%	92%	91%	91%	92%	93%	95%	94%	-
Non-priority calls in 30 seconds	86%	91%	93%	93%	93%	93%	94%	96%	95%	-
Fire calls dispatched within target time (initiation through dispatch, goal = 90%):										
Urgent calls in 60 seconds	-	-	-	-	-	-	-	79%	72%	70%
Priority calls in 90 seconds	-	-	-	-	-	-	-	81%	77%	77%
Non-priority calls in 120 seconds	-	-	-	-	-	-	-	88%	85%	85%
Emergency medical calls dispatched within target time (enter through dispatch, goal = 90%):										
Priority E, 1, 2 calls in 30 seconds	88%	94%	96%	96%	96%	98%	97%	97%	97%	-
Priority 3 - 9 calls in 90 seconds	98%	99%	99%	99%	99%	99%	100%	99%	100%	-
Emergency medical calls dispatched within target time (initiation through dispatch, goal = 90%):										
Priority E, 1, 2 calls in 90 seconds	-	-	-	-	-	-	-	83%	80%	81%
Priority 3 - 9 calls in 180 seconds	-	-	-	-	-	-	-	85%	82%	82%
Average overall employee satisfaction (max = 5)	-	-	-	2.5	3.5	3.0	-	-	3.4	-
RESIDENT SURVEY RESULTS	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
(Percent "Good" or "Very Good")										
If you called 9-1-1 in the past 12 months how do you rate the service you received on the phone from the 9-1-1 calltaker?	-	-	-	-	-	82%	77%	80%	76%	79%
Overall, how do you rate the quality of City of Portland 9-1-1 services?	-	-	-	-	-	79%	78%	76%	75%	80%

For more information about the Bureau of Emergency Communications (BOEC) click or go to:

www.portlandonline.com/911

PARKS, RECREATION & CULTURE

CITY GOALS:

Improve the quality of life in neighborhoods;
protect and enhance the natural and built environment



MISSION: Portland Parks & Recreation is dedicated to sustaining a healthy parks and recreation system to make Portland a great place to live, work, and play. The Bureau contributes to the City's vitality by:

- Establishing and safeguarding the parks, natural resources, and urban forest that are the soul of the city, ensuring that green spaces are accessible to all
- Developing and maintaining excellent facilities and places for public recreation, building community through play and relaxation, gathering, and solitude
- Providing and coordinating recreation services and programs that contribute to the health and well-being of residents of all ages and abilities

Bureau of Parks and Recreation

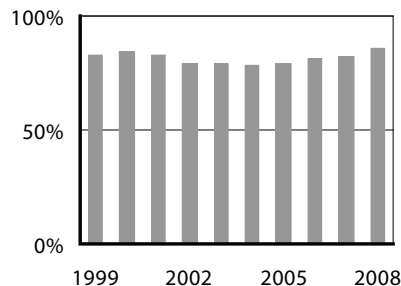
Overview

The Portland Bureau of Parks and Recreation (PP&R) continued to expand and maintain a park system that is heavily used and well-rated by Portland residents. The Parks Levy helped stabilize operating funding for the last five years, but in FY 2006-07 Portland continued to spend less per capita for parks operating programs than comparable cities.

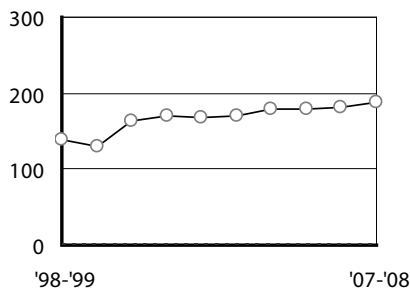
Positive Trends

- Resident ratings of parks are the highest in 10 years, with 86 percent of residents in 2008 rating the overall quality of parks as good or very good. In every measure of park quality, residents' ratings improved over the last 10 years.

RESIDENTS: RATING QUALITY OF PARKS
(percent good or very good)



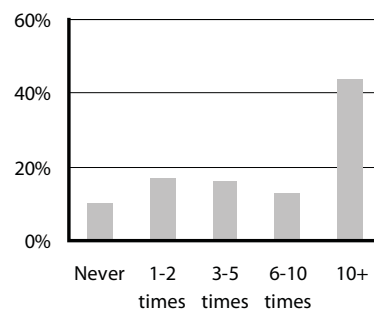
NUMBER OF DEVELOPED PARK PROPERTIES



- The number of developed park properties continues to increase, with improvements in FY 2007-08 to Holly Farm Park, Earle Boyles Park, and Hazelwood Community Park. Developed park acres per capita remained steady at approximately 19 acres per 1,000 residents over the last 10 years.

- Residents use their park system heavily. Only 10 percent reported not visiting a park in the last year, and 44 percent reported visiting a park more than 10 times in the last year.

RESIDENTS: FREQUENCY OF VISITS TO A PARK IN THE LAST 12 MONTHS



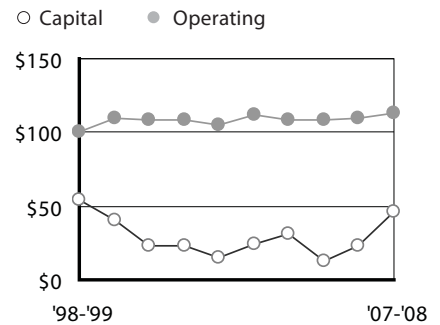
- Volunteer hours spent in parks remains high. In FY 2007-08 residents volunteered over 460,000 hours – the equivalent of 223 full-time staff.

- Employees' satisfaction increased significantly last year, after decreases in 2005 and 2006. Employee ratings of internal communication also increased.

Challenges

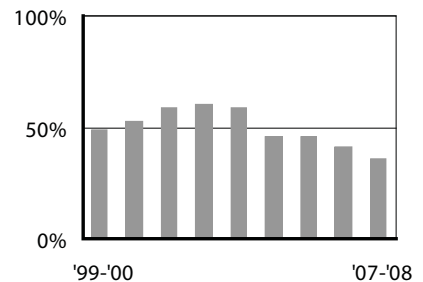
- Operating spending per capita remained fairly constant over the last 10 years, but the Parks Levy, which expired at the end of FY 2007-08, accounted for 8 percent of operating spending over the last five fiscal years. Capital spending per capita increased significantly in 2008, but has been inconsistent from year to year.

PARKS SPENDING PER CAPITA (adjusted)



- PP&R has not collected data for the past two fiscal years for two effectiveness measures: customer satisfaction and facilities condition. These measures provide a warning system for problems with programs or facilities; data could help the Bureau improve recreation programs and prioritize maintenance funding.
- The rate of youth participation in recreation activities continued to decline for the fifth straight year, based on the resident survey.

**RESIDENTS:
RATE OF YOUTH PARTICIPATION IN
CITY RECREATION PROGRAMS**



- The addition of new and redeveloped parks adds to the PP&R maintenance workload. At 49 percent, the Bureau is still well below its goal of spending 80 percent of maintenance hours on preventative, maintenance.

Bureau of Parks and Recreation

MISSION

Portland Parks & Recreation is dedicated to sustaining a healthy parks and recreation system to make Portland a great place to live, work and play. To fulfill its mission the bureau has three major areas of responsibility:

- Establishing and safeguarding the parks, natural resources, and urban forest that are the soul of the city, ensuring that green spaces are accessible to all
- Developing and maintaining excellent facilities and places for public recreation, building community through play, relaxation, gathering, and solitude
- Providing and coordinating recreation services and programs that contribute to the health and well-being of residents of all ages and abilities

INPUT MEASURES

	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Expenditures: (millions, adjusted)										
Old program structure:										
Park operations	\$21.0	\$21.5	\$22.3	\$22.7	\$21.7	\$21.8	\$21.9	-	-	-
Recreation	\$16.0	\$18.7	\$19.9	\$19.2	\$19.5	\$19.1	\$18.0	-	-	-
Planning and admin.....	\$4.7	\$5.6	\$4.9	\$5.6	\$5.3	\$4.6	\$5.6	-	-	-
New program structure:										
Parks & Nature	-	-	-	-	-	-	-	\$17.7	\$18.5	\$19.4
Recreation	-	-	-	-	-	-	-	\$19.5	\$19.4	\$20.0
Support.....	-	-	-	-	-	-	-	\$8.1	\$8.3	\$9.7
Enterprise operations	\$9.1	\$10.7	\$10.4	\$10.3	\$10.2	\$11.1	\$9.6	\$9.9	\$10.2	\$9.9
Parks Levy (operating).....	-	-	-	-	-	\$4.3	\$4.4	\$5.4	\$5.4	\$5.4
SUB-TOTAL (operating).....	\$50.8	\$56.5	\$57.5	\$57.9	\$56.8	\$60.9	\$59.4	\$60.6	\$61.8	\$64.4
Capital.....	\$27.3	\$20.5	\$12.2	\$12.5	\$8.2	\$10.8	\$13.3	\$5.5	\$7.7	\$23.3
Parks Levy (capital).....	-	-	-	-	-	\$2.1	\$3.7	\$1.6	\$5.5	\$2.9
SUB-TOTAL (capital)	\$27.3	\$20.5	\$12.2	\$12.5	\$8.2	\$12.9	\$17.0	\$7.1	\$13.2	\$26.2
TOTAL	\$78.1	\$76.9	\$69.7	\$70.4	\$64.9	\$73.9	\$76.4	\$67.7	\$75.0	\$90.6
Permanent staffing (FTPs)	365	377	386	403	366	425	425	412	408	414
Seasonal staffing (FTEs).....	233	275	295	298	285	285	281	284	298	320
Volunteers (FTEs) ¹	200	169	202	204	204	211	218	219	221	223
Total volunteer hours.....	417,244	354,815	420,415	423,727	425,623	440,526	454,777	457,307	461,274	462,877
Total paid staff hours (millions)	-	1.3	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.5

WORKLOAD MEASURES

	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Service population	509,610	512,395	531,600	536,240	538,180	545,140	550,560	556,370	562,690	568,380
Number of Parks & Facilities:										
Developed park properties.....	139	130	163	170	168	171	178	180	181	187
Sports fields ²	217	217	364	365	365	365	365	333	326	326
Community centers.....	13	13	13	13	13	13	12	12	12	12
Arts centers.....	7	7	7	6	6	6	6	6	6	6
Pools	13	13	14	14	14	14	13	13	13	13
Golf courses	5	5	5	5	5	5	5	5	5	5
Off-leash dog areas.....	2	4	-	-	-	33	31	31	31	32
Park acres (incl. golf courses & PIR):										
Developed parks.....	-	-	3,175	3,213	3,252	3,254	3,243	3,257	3,260	3,272
Natural areas	-	-	6,681	6,822	6,857	6,934	6,903	7,074	7,140	7,263
Undeveloped.....	-	-	216	200	316	323	335	282	285	228
TOTAL	10,001	10,084	10,072	10,235	10,425	10,511	10,481	10,613	10,685	10,763

Performance Data

WORKLOAD MEASURES (continued)	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Square footage (excl. golf & PIR).....	-	-	-	-	-	1,013,354	1,014,754	1,014,006	1,014,006	1,024,238
Estimated recreation visits (millions):										
PP&R sponsored recreation programs and facilities ...	-	-	-	-	-	3.6	3.8	3.7	4.1	4.1
Sports programs using PP&R managed fields.....	-	-	-	-	-	2.0	2.0	2.0	2.1	2.0
EFFICIENCY MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Operating spending/capita, adjusted	\$100	\$110	\$108	\$108	\$105	\$112	\$108	\$109	\$110	\$113
Capital spending/capita, adjusted	\$54	\$40	\$23	\$23	\$15	\$24	\$31	\$13	\$23	\$46
Cost recovery (from fees and charges):										
Old program structure:										
Park operations	-	-	-	-	8%	7%	8%	-	-	-
Recreation	-	-	-	-	51%	50%	55%	-	-	-
Planning and admin.....	-	-	-	-	11%	7%	6%	-	-	-
New program structure:										
Parks & Nature	-	-	-	-	-	-	-	9%	14%	9%
Recreation	-	-	-	-	-	-	-	48%	49%	50%
Support.....	-	-	-	-	-	-	-	13%	21%	26%
Enterprise operations	-	-	-	-	100%	100%	100%	100%	100%	100%
TOTAL operating	-	-	-	-	40%	40%	39%	40%	43%	42%
Workers compensation claims/100 workers	11.7	10.6	11.0	9.7	8.8	8.5	8.7	7.3	8.3	8.4
Percent of maintenance that is scheduled.....	-	-	-	29%	22%	42%	32%	55%	53%	49%
Volunteers hours as % of paid staff	-	26%	29%	30%	31%	31%	32%	33%	32%	30%
EFFECTIVENESS MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Customer Ratings:										
Percent who enjoy recreation programs ³	-	-	-	-	98%	98%	98%	96%	-	-
Employee ratings:										
Percent rating internal communication good.....	-	41%	51%	44%	44%	-	33%	23%	28%	39%
Percent satisfied with their job	-	77%	75%	72%	71%	-	61%	49%	60%	72%
Residents living within 1/2 mile of a park	-	78%	77%	77%	77%	77%	77%	75%	75%	76%
(goal = 100%)										
Facilities condition index (0.05 - 0.10 = good) ⁴	-	-	-	-	-	-	0.06	0.05	-	-
COMPARISON TO OTHER CITIES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Parks operating budget per capita (adjusted): ⁵										
6-city average	\$90	\$90	\$95	\$96	\$97	\$94	\$101	\$101	\$109	-
City of Portland.....	\$92	\$88	\$94	\$91	\$87	\$94	\$92	\$92	\$89	\$96

¹ The Bureau includes administrators and coaches of non-sponsored sports programs (e.g. baseball and soccer) as volunteers.

² The number of sports fields can fluctuate each year due to the Bureau's methodology for only counting properties that were worked on by the Activities Field Services Group. Parks Bureau is currently revising the methodology, and did not update the count in 2008.

³ Customer satisfaction surveys were discontinued in 2006.

⁴ The Facilities Condition Index was not updated in 2007 or 2008.

⁵ For comparison purposes, enterprise activities such as Portland International Raceway are excluded from these numbers.

Bureau of Parks and Recreation

RESIDENT SURVEY RESULTS (Percent "Good" or "Very Good")	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Overall, how do you rate the quality of:										
Parks	83%	84%	83%	79%	79%	78%	79%	81%	82%	86%
Recreation center/activities	74%	75%	74%	73%	72%	71%	70%	75%	74%	76%
In general, how do you rate your neighborhood on closeness of parks or open space?	80%	79%	80%	80%	82%	81%	79%	81%	80%	83%
In the past 12 months how many times did you?										
Visit any City park (6 or more times)	49%	49%	53%	53%	56%	57%	55%	56%	56%	57%
Visit a park near your home (6 or more times)	44%	45%	47%	49%	50%	52%	48%	51%	51%	52%
In general, how do you rate the quality of parks near your home in the following categories?										
Well-maintained grounds	83%	84%	83%	77%	77%	80%	79%	80%	81%	85%
Beauty of landscaping and plantings	72%	73%	72%	68%	66%	70%	67%	69%	69%	73%
Well-maintained facilities	61%	62%	59%	55%	55%	61%	60%	62%	62%	64%
In general, how satisfied are you with the City's recreation programs (such as community centers, classes, pools, sports facilities, arts centers, etc.)?										
Affordable	67%	68%	66%	66%	64%	66%	65%	67%	67%	68%
Good variety	68%	67%	65%	65%	64%	65%	66%	68%	67%	68%
Quality of instruction, coaching, leadership, teams, etc.	-	-	-	-	-	-	59%	59%	60%	60%
Percent of households with members in the following age groups participating in City recreation activities in the past 12 months:										
Age 18 and under	-	49%	53%	59%	60%	59%	46%	46%	41%	36%
Age 19 to 54	-	23%	26%	29%	29%	30%	29%	31%	27%	27%
Age 55 and over	-	18%	20%	21%	23%	23%	25%	25%	22%	22%
How safe would you feel walking alone during the day in the park closest to you?	74%	75%	76%	74%	76%	77%	75%	78%	78%	81%
How safe would you feel walking alone at night in the park closest to you?	20%	22%	25%	23%	26%	25%	22%	27%	25%	30%

For more information about the Bureau of Parks and Recreation click or go to:

www.portlandonline.com/Parks

TRANSPORTATION & PARKING

CITY GOALS:

Operate and maintain an effective and safe transportation system; promote economic vitality and opportunity; improve the quality of life in neighborhoods



MISSION: The Portland Office of Transportation is the steward of the City's transportation system, and a community partner in shaping a livable city. We plan, build, manage, maintain, and advocate for an effective and safe transportation system that provides access and mobility.

Portland Office of Transportation

Overview

Responsible for maintaining over \$8 billion worth of streets and other City infrastructure with limited funding and rising costs, the Portland Office of Transportation (PDOT) also works to meet other City goals including safety and quality of life. Maintenance problems are apparent; however, many transportation trends are favorable. Our recent audit found that PDOT is in the process of creating new tools for managing street maintenance.

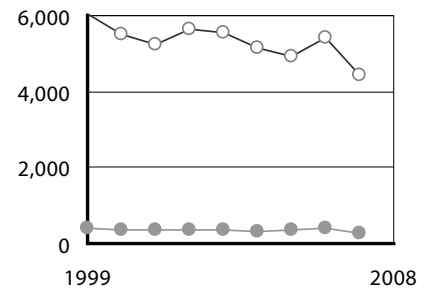
Positive Trends

- The number of individuals injured in traffic collisions, including autos, bikes and pedestrians, fell 21 percent from 2003 to 2007, from 5,905 injured to 4,691. In 2007, the numbers of bicyclists and pedestrians injured in traffic were 140 and 123 respectively, the lowest in nine years.

TRAFFIC INJURIES

(individuals injured in crashes)

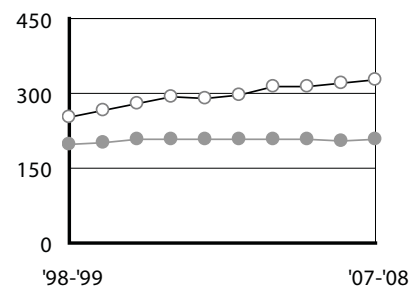
○ automobiles ● bicyclists and pedestrians



TRANSIT RIDERSHIP

(average weekday boardings, thousands)

○ bus, MAX, and streetcar ● bus



- Bus, MAX, and streetcar ridership (count of each trip) increased 29 percent in 10 years. Nearly two-thirds of all transit riders use buses, and most of the increase was on the MAX and streetcar. In the last five years, MAX ridership increased 28 percent and streetcar trips increased 90 percent.

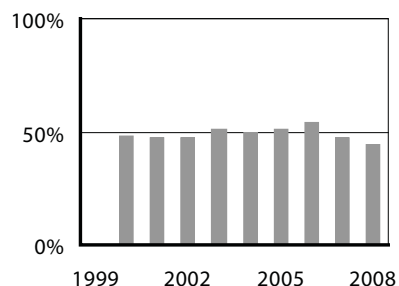
- In our 2008 resident survey, only 65 percent of those who work outside their homes said they drive alone as the primary way of getting to and from work. This represents a decrease of five percent from last year. In five years, the proportion of residents who bike to and from work has doubled, from 4 to 8 percent.
- PDOT changed some street preservation practices to improve the efficiency of asphalt concrete resurfacing performed by PDOT crews. Its goal is to restore each street to a condition that would not require additional maintenance for 10 years. An engineer selects streets for resurfacing, and crews pave only the portions of the selected streets that need work to meet the goal. In past practice, the whole width of each street selected for treatment was resurfaced, even when some lanes did not need treatment.

Challenges

- Although 29 percent fewer bicyclists were injured in traffic collisions in 2007 than 2006, six bicyclists died in traffic collisions. Only 44 percent of residents rated their neighborhood streets as good or very good for the safety of bicyclists.

RESIDENTS: RATING OF STREETS FOR SAFETY OF BICYCLISTS

(percent good or very good)

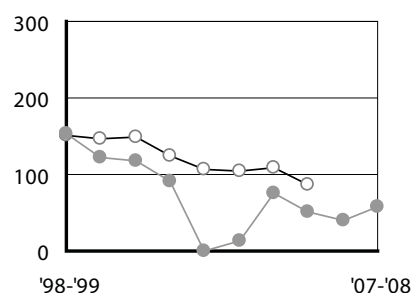


- The proportion of bridges in good or better condition declined from 65 percent in FY 2005-06 to 57 percent in FY 2007-08.
- PDOT did not report unmet street maintenance needs for FY 2007-08 or the prior year pending new pavement management software. In FY 2005-06, the equivalent of 1,463 lane miles were reported as backlog.

- For FY 2006-07 and FY 2007-08, PDOT has not reported the area of asphalt concrete (AC) resurfacing completed by PDOT crews, which is a major component of total AC street paving. Total AC paving fell 43 percent in the prior eight years, from FY 1998-99 to 2005-06. The Bureau reported that after the paving season it planned to measure the area of AC resurfacing placed during FY 2007-08, for future reporting.

STREET PRESERVATION (lane miles)

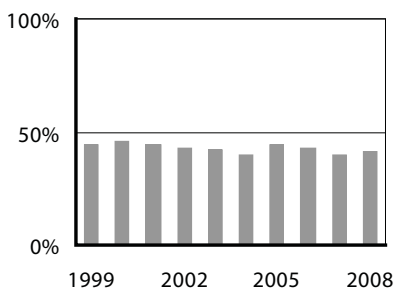
○ Total asphalt concrete paving ● Slurry seal



- Adjusted General Transportation Revenue (GTR), used to pay for maintenance and operations, decreased 2 percent in five years. Although gas tax revenue decreased 15 percent in that time, parking revenue increased 41 percent. PDOT reports that about half of the increase is dedicated to street car operations, and transit mall debt service and maintenance.

RESIDENTS: RATING OF STREET MAINTENANCE

(percent good or very good)



- For 10 years, less than half of residents rated street maintenance favorably. This year 41 percent rated the quality of street maintenance as good or very good.

Portland Office of Transportation

MISSION

The Portland Office of Transportation is the steward of the City's transportation system, and a community partner in shaping a livable city. We plan, build, manage, maintain, and advocate for an effective and safe transportation system that provides access and mobility.

INPUT MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Expenditures: (millions, adjusted)										
Programs (change from bureaus):										
Operations	-	-	-	-	-	-	-	-	\$42.2	\$48.2
Maintenance	-	-	-	-	-	-	-	-	\$36.1	\$32.9
Capital Improvement	-	-	-	-	-	-	-	-	\$93.6	\$48.0
Business and Support Services	-	-	-	-	-	-	-	-	\$22.8	\$20.3
Other (unchanged by 06-07 reorganization):.....	\$4.4	\$4.6	\$5.9	\$4.5	\$4.8	\$5.9	\$7.5	\$7.6	\$21.8	\$13.2
Bureaus (organization prior to FY 06-07):										
Maintenance.....	\$56.3	\$48.8	\$49.0	\$47.9	\$50.1	\$49.0	\$54.1	\$54.0	-	-
Trans. Systems Management.....	\$17.7	\$21.7	\$20.8	\$26.5	\$26.2	\$26.4	\$25.0	\$25.2	-	-
Engineering & Development.....	\$37.3	\$60.1	\$52.3	\$38.6	\$42.0	\$32.3	\$52.9	\$81.4	-	-
Director.....	\$4.9	\$11.5	\$12.4	\$13.7	\$12.6	\$13.0	\$12.9	\$13.1	-	-
TOTAL	\$120.6	\$146.6	\$140.6	\$131.3	\$135.8	\$126.6	\$152.5	\$181.3	\$216.6	\$162.7
Expenditures by type: (millions, adjusted)										
Operating expenditures.....	\$84.6	\$88.2	\$87.2	\$93.0	\$91.4	\$91.9	\$96.2	\$98.7	\$101.1	\$101.4
Capital expenditures.....	\$31.6	\$53.8	\$47.4	\$33.8	\$39.5	\$28.8	\$48.9	\$75.0	\$93.6	\$48.0
Other (General Fund overhead, cash transfers, debt service).....	\$4.4	\$4.6	\$5.9	\$4.5	\$4.8	\$5.9	\$7.5	\$7.6	\$21.8	\$13.2
Funding Sources: (millions)										
City General Fund and other bureaus	-	-	-	-	-	-	-	-	-	\$37.9
Local, other than GTR.....	-	-	-	-	-	-	-	-	-	\$27.7
Local parking fees (GTR)	-	-	-	-	-	-	-	-	-	\$21.7
State and County gas tax (GTR).....	-	-	-	-	-	-	-	-	-	\$44.5
State, other than GTR	-	-	-	-	-	-	-	-	-	\$10.3
Federal grants	-	-	-	-	-	-	-	-	-	\$7.1
Bond sale.....	-	-	-	-	-	-	-	-	-	\$17.1
TOTAL	-	-	-	-	-	-	-	-	-	\$166.4
Authorized staffing ¹	716	714	713	702	702	708	763	757	768	788
WORKLOAD MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Service population	509,610	512,395	531,600	536,240	538,180	545,140	550,560	556,370	562,690	568,380
Capital assets: (maintenance responsibility)										
Improved streets (lane miles)	3,841	3,843	3,869	3,880	3,951	3,943	3,949	3,941	3,949	- ²
Bridge structures (type varies).....	-	-	-	-	159	157	155	157	157	155
Traffic signals.....	-	-	-	-	975	989	992	992	1,003	1,005
Street lights	-	-	-	-	-	53,139	53,614	53,960	54,238	54,588
Street preservation, asphalt concrete (AC) paving: (12-ft lane equivalent miles, except as noted):										
Streets restored (lanes paved only as needed, up to 2 inches AC)	-	-	-	-	-	-	-	-	74 ³	51
Rehabilitation or reconstruction (over 2 inches AC) ..	-	-	-	-	-	-	-	-	5.1	0
Total AC resurfacing, rehabilitation and reconstruction (not reported after FY 2005-06)	152	147	149	125	106	105	109	87	-	-
Slurry seal on AC	154	122	118	91	0	13	76	51	40	57

Performance Data

WORKLOAD MEASURES (continued)	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Curb miles of streets swept.....	54,654	53,984	54,696	54,799	57,861	50,007	51,616	49,482	45,525	44,941
Unmet street preservation needs, backlog: (12 ft lane equivalent miles).....	1,127	1,171	1,172	1,232	1,365	1,367	1,393	1,463	- ²	- ²
Average weekday transit ridership:										
Bus	198,100	200,200	208,700	209,400	206,600	208,400	209,200	207,400	205,700	207,600
MAX	54,600	65,100	69,800	78,000	79,600	83,800	97,000	99,800	104,200	107,400
Streetcar.....	-	-	-	4,393	5,008	5,762	6,710	7,728	9,205	10,930
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Bikeways: (miles)										
Boulevards	11.6	24.7	26.5	26.5	28.8	28.8	28.8	29.6	29.6	29.5
Off-street paths.....	49.8	52.7	53.4	59.3	66.1	66.1	67.7	67.7	69.2	71.1
Striped lanes	121.2	135.7	141.7	149.1	157.0	159.5	163.5	164.9	167.3	171.4
TOTAL	183	213	222	235	252	254	260	262	266	272
Traffic injuries: (individuals injured)										
Automobiles.....	-	6,053	5,528	5,224	5,642	5,554	5,157	4,907	5,429	4,428
Pedestrians.....	-	238	202	198	189	192	149	162	191	123
Bicycles.....	-	155	150	160	170	159	174	181	196	140
Traffic fatalities: (individuals)										
Automobiles.....	-	22	17	21	29	28	26	22	25	20
Pedestrians.....	-	15	10	10	11	15	10	8	6	10
Bicycles.....	-	0	0	5	0	4	1	4	0	6
Bicycle trips over Broadway, Steel, Burnside, and Hawthorne Bridges (total per day based on 1-week count):	5,690	5,910	6,020	7,624	8,250	8,562	8,875	10,192	12,046	14,563
Ozone concentration (parts/million)	0.067	0.056	0.056	0.055	0.059	0.061	0.059	0.055	0.057	0.058
Daily vehicle-miles traveled (DVMT) per capita:										
Portland Metropolitan Area, Oregon	21.0	20.5	20.0	19.8	19.5	19.5	20.7	20.9	20.0	20.0
National average DVMT per capita	22.3	22.4	22.2	22.4	22.8	23.1	23.7	23.8	23.4	-
EFFICIENCY MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Operating expenses/capita (adjusted).....	\$166	\$172	\$164	\$173	\$170	\$169	\$175	\$177	\$180	\$178
Capital spending/capita (adjusted).....	\$62	\$105	\$89	\$63	\$73	\$53	\$89	\$135	\$166	\$85
EFFECTIVENESS MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Condition of assets (percent in good or better condition):										
Improved streets.....	53%	56%	56%	54%	54%	55%	55%	54%	- ²	- ²
Bridge structures (type varies).....	-	-	-	-	-	-	-	65%	58%	57%
Traffic signal hardware.....	-	-	-	-	28%	29%	28%	28%	30%	26%
Street lights	-	-	-	-	-	22%	22%	22%	22%	22%

¹ Starting in FY 2004-05, staffing is reported as full-time equivalents, not full-time positions, as in prior years.

² Street measurement and rating are in transition. Not measured or reported, pending new pavement management software.

³ Lane width undefined.

Portland Office of Transportation

RESIDENT SURVEY RESULTS

(Percent "Good" or "Very Good")

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
How do you rate traffic flow (congestion) on major streets and thoroughfares, excluding freeways? During peak travel hours, that is: 7-9 AM and 3:30 - 6 PM	-	-	-	-	-	24%	25%	26%	24%	23%
During off-peak traffic hours	-	-	-	-	-	67%	69%	71%	69%	72%
Mode of Transportation: Do you work outside your home (either full-time or part-time)? (% Yes)	65%	66%	70%	67%	69%	69%	67%	69%	66%	68%
IF YES: What is the primary means to get to and from work?										
Drive alone	70%	69%	70%	71%	72%	72%	71%	72%	70%	65%
Drive with others	8%	9%	8%	8%	8%	8%	8%	8%	7%	8%
Bus / MAX / Streetcar	12%	12%	11%	10%	10%	11%	10%	8%	10%	11%
Drive / Bus / MAX / Streetcar ⁴	3%	2%	3%	3%	3%	2%	3%	4%	4%	4%
Walk	4%	5%	4%	4%	3%	3%	3%	3%	4%	4%
Bike	3%	3%	4%	4%	4%	4%	4%	5%	6%	8%
If you sometimes use a different mode to get to and from work, what is it?										
Drive alone	-	-	-	-	-	7%	9%	11%	9%	10%
Drive with others	-	-	-	-	-	9%	12%	12%	13%	10%
Bus / MAX / Streetcar ⁴	-	-	-	-	-	18%	17%	17%	17%	14%
Drive / Bus / MAX / Streetcar ⁴	-	-	-	-	-	2%	3%	2%	3%	4%
Walk	-	-	-	-	-	5%	5%	5%	5%	7%
Bike	-	-	-	-	-	8%	9%	9%	10%	10%
How often do you use the different mode of transportation to get to and from work?										
1 - 2 times per week	-	-	-	-	-	-	-	-	-	42%
1 - 2 times per month	-	-	-	-	-	-	-	-	-	58%
In general, how do you rate the streets in your neighborhood on?										
Smoothness	56%	62%	58%	57%	57%	53%	59%	58%	55%	53%
Cleanliness	63%	65%	63%	59%	63%	61%	63%	66%	61%	65%
Speeding vehicles	-	-	-	-	-	-	-	-	-	31%
Safety of pedestrians	-	42%	42%	44%	44%	45%	44%	48%	53%	51%
Safety of bicyclists	-	48%	47%	47%	51%	50%	51%	54%	47%	44%
Amount of traffic	-	-	-	-	-	-	-	-	-	42%
Overall, how do you rate the quality of each of the following City services?										
Street maintenance	44%	46%	44%	43%	42%	40%	44%	43%	40%	41%
Street lighting	61%	63%	62%	62%	60%	59%	60%	60%	59%	61%
Traffic congestion	24%	-	-	-	-	29%	28%	27%	28%	28%

⁴ Streetcar was included beginning in 2008.

Performance Data

BUSINESS SURVEY RESULTS (Percent "Good" or "Very Good")	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
How do you rate traffic congestion as it affects your business?										
On major streets and thoroughfares (excluding freeways)	-	-	-	-	38%	32%	34%	28%	30%	37%
On your neighborhood streets	-	-	-	-	49%	48%	51%	44%	46%	51%
Thinking about how the following neighborhood conditions affect your business, how do you rate?										
Street maintenance	-	-	-	-	57%	57%	59%	57%	55%	55%
Street cleanliness	-	-	-	-	63%	58%	60%	57%	58%	59%
Speeding vehicles	-	-	-	-	-	-	-	-	-	35%
If your business location has walk-in customers, how do the following conditions affect your business?										
On-street parking	-	-	-	-	31%	37%	37%	36%	38%	37%
Pedestrian access	-	-	-	-	71%	74%	74%	73%	73%	77%
Distance to a bus stop (or MAX)	-	-	-	-	81%	84%	85%	83%	86%	87%
Overall, how do you rate the quality of each of the following services from the point of view of your business?										
Street maintenance	-	-	-	-	47%	48%	49%	48%	47%	49%
Street lighting	-	-	-	-	63%	63%	63%	62%	61%	64%
Traffic congestion	-	-	-	-	-	-	-	-	-	35%

For more information about the Office of Transportation (PDOT), click or go to:

www.portlandonline.com/transportation

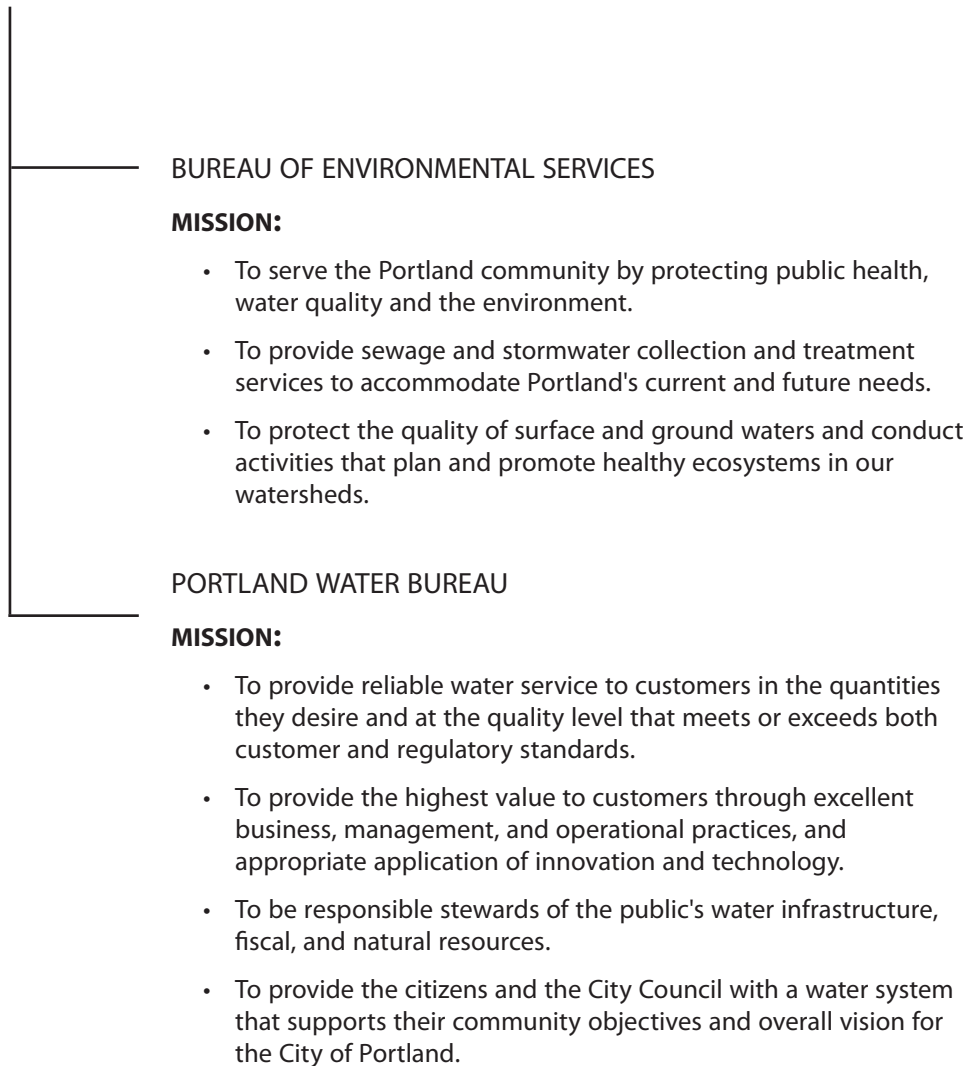
For bicycle ridership information, go to:

www.portlandonline.com/transportation/index.cfm?c=44597

PUBLIC UTILITIES

CITY GOALS:

Protect and enhance the natural and built environment



Bureau of Environmental Services

Overview

The Willamette River's water quality has improved due in part to progress made by the Bureau of Environmental Services (BES) on the Combined Sewer Overflow (CSO) project. A growing percent of residents and businesses reported they were more satisfied with City sewer and storm drainage services than in previous years. BES operating spending per capita and monthly residential sewer bills continued to be higher than the average of the six comparison cities.

Positive Trends

- The Willamette River's water quality has improved from "fair" to "good" over the past five years. The river's Water Quality Index increased from 83 to 87 upstream where the river enters the city, and from 81 to 88 downstream where the river leaves the city.
- The estimated sewer overflow gallons diverted from the Columbia Slough and the Willamette River increased from 50 percent in FY 1998-99 to 66 percent in FY 2007-08. The goal is to divert 96 percent of the original 6 billion gallons by 2011.
- The percent of Biological Oxygen Demand (BOD) removed at the City's two treatment plants has easily surpassed the National Pollution Discharge Elimination System's standard of 85 percent. In FY 2007-08 96.4 percent of BOD was removed at Columbia Boulevard and 96.3 percent of BOD was removed at Tryon Creek treatment plant. Removing BOD results in cleaner water.
- BES is taking steps to reduce stormwater runoff, such as green street facilities and vegetated ecoroofs.

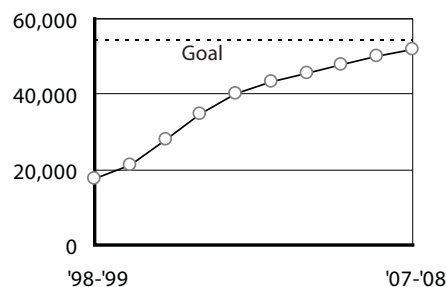
WILLAMETTE WATER QUALITY INDEX*

	'03-04	'07-08
UPSTREAM	83	87
DOWNSTREAM	81	88

* The Index is based on eight water quality factors, such as temperature and bacteria, as developed by the state DEQ.

Index key: 0-59 = Very poor
 60-79 = Poor
 80-84 = Fair
 85-89 = Good
 90-100 = Excellent

CUMULATIVE DOWNSPOUTS DISCONNECTED

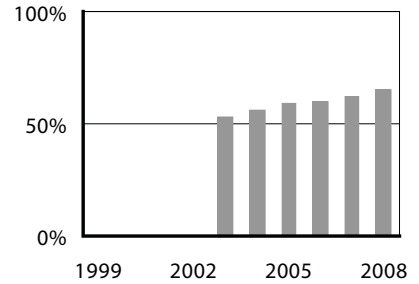


- BES nearly achieved its ultimate goal of disconnecting 54,000 downspouts. By the end of FY 2007-08, the Bureau disconnected 51,791 cumulative downspouts.
- BES almost achieved its goal of reusing 16,000 dry tons of bio-solids. In FY 2007-08 the Bureau reused 15,674 tons through application to land.

Positive Trends *(continued)*

- City residents satisfied with the quality of City sewer services rose from 50 percent in 2004 to 57 percent in 2008. Businesses satisfied with sewer services rose from 53 percent in FY 2003 to 63 percent in 2007.
- In FY 2007-08 BES completed 28,191 cumulative feet of CSO tunneling. This is 63 percent of the total feet. The project will be completed in FY 2011-12.

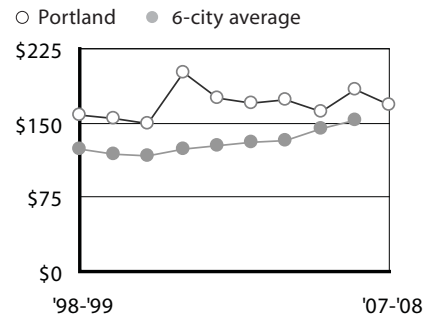
**BUSINESSES:
RATING OF SEWER SERVICE QUALITY**
(percent good or very good)



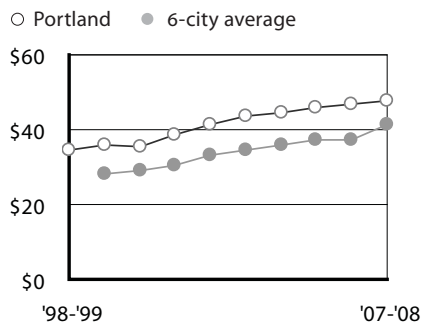
Challenges

- BES operating expenses per capita rose from \$158 in FY 1998-99 to \$169 in FY 2006-07. Although BES' operating expenses were fairly flat over the past five years, they were higher than the average of the six comparison cities during the past decade.

SEWER OPERATING EXPENSES (per capita)



**AVERAGE MONTHLY RESIDENTIAL
SEWER / STORMWATER BILL**



- The Bureau's monthly residential sewer bill rose to \$47.79 in FY 2007-08 and remained higher than the average of the six comparison cities. According to the Bureau, the six cities either have minor CSO programs or have just begun their programs, so they are not recovering very expensive project costs from their customers, compared to Portland. The Bureau also invests in watershed restoration and green infrastructure programs.

- Following the completion of a \$10 million EPA grant to revitalize the Columbia Slough, the number of acres of watershed revegetated by the Bureau declined from a high of 787 acres in FY 2001-02 to 104 acres in FY 2007-08. Likewise, the total number of trees planted by the Bureau declined from a high of 692,796 trees in FY 2000-01 to 41,156 trees in FY 2007-08.

Bureau of Environmental Services

MISSION

The Bureau of Environmental Services (BES) serves the Portland community by protecting public health, water quality, and the environment. The Bureau provides sewage and stormwater collection and treatment services to accommodate Portland's current and future needs. BES protects the quality of surface and ground waters and conducts activities that plan and promote healthy ecosystems in our watersheds.

GOALS

1. Meet regulatory requirements
2. Increase pollution prevention
3. Improve watershed health within our urban communities
4. Preserve, protect, and improve infrastructure

INPUT MEASURES

	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Expenditures: ¹ (millions, adjusted)										
Operating costs.....	\$80.6	\$79.6	\$79.9	\$107.8	\$94.6	\$92.4	\$95.3	\$90.0	\$103.8	\$96.2
Capital	\$115.2	\$106.1	\$101.9	\$98.8	\$142.5	\$184.7	\$172.5	\$185.4	\$190.4	- ²
Debt service.....	\$52.0	\$55.0	\$57.0	\$66.7	\$65.7	\$63.9	\$61.8	\$65.0	\$103.5	- ²
Authorized staffing ³										
Sewer operating.....	346	336	345	338	342	359	371	374	378	405
Capital	96	106	113	120	114	115	115	104	106	99

WORKLOAD MEASURES

	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
City population	509,610	512,395	531,600	536,240	538,180	545,140	550,560	556,370	562,690	568,380
Miles of pipeline:										
Sanitary sewer mains	965	973	992	998	999	1,002	979	982	990	990
Storm mains.....	446	432	443	462	463	469	444	445	450	456
Combination sanitary & storm	844	863	868	865	868	870	861	860	868	878
Wastewater treated:										
Primary treatment (billions of gallons).....	33.4	28.8	25.4	27.8	27.2	27.2	27.4	29.4	29.6	28.9
BOD load (millions of pounds)	56.9	58.7	54.4	50.2	54.9	61.3	73.4	77.7	70.1	65.8
Suspended solids (million of pounds)	58.8	65.8	57.5	57.0	57.5	62.6	83.4	85.9	79.1	70.2
Feet of pipe repaired	28,768	24,462	19,926	36,057	29,813	52,255	37,662	38,065	66,071	46,243
Miles of pipe cleaned.....	218	135	207	169	212	266	228	263	190	213
Industrial discharge inspections	476	554	648	522	527	586	607	481	477	481
Cumulative feet of CSO tunnelling completed	-	-	-	-	-	4,100	18,034	18,034	18,044	28,191
Cumulative downspouts disconnected.....	17,710	21,040	28,153	34,731	40,165	43,265	45,541	47,931	50,237	51,791
Acres of floodplain purchased for reclamation ...	12.8	13.6	16.0	7.9	4.6	3.0	5.1	4.2	1.0	1.8
Acres of watershed revegetated:										
In city	110	216	325	327	185	108	87	74	130	101
Outside city	160	116	225	460	123	75	26	27	0	3
Number of trees planted:										
Street and yard trees.....	-	1,862	2,149	2,313	2,162	-	500	1,272	1,368	650
Trees to restore habitat	167,502	267,007	690,647	411,491	134,973	71,264	55,206	49,098	49,057	40,506
Green infrastructure created:										
Number of greenstreet facilities added.	0	0	0	4	0	2	44	33	125	304
Cumulative acres of ecoroof completed	0.1	0.3	0.3	0.5	0.6	1.6	2.2	2.5	3.5	6.3

¹ Based on preliminary financial statements.

² FY 2007-08 debt service and capital expenditure data was not available at the time of our review.

³ Starting in FY 2004-05, staffing is expressed in full-time equivalents, not full-time positions, as reported in earlier years.

Performance Data

EFFICIENCY MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Treatment operation and maintenance costs per million of gallons (adjusted).....	-	-	-	\$534	\$547	\$540	\$537	\$527	\$558	\$554

EFFECTIVENESS MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Estimated CSO gallons diverted as % of 6.0 billion CSO gallons in 1990 (goal = 96%)	50%	52%	53%	53%	54%	55%	55%	55%	65%	66%
Percent BOD removed (standard = 85%):										
Columbia Blvd.	92.5%	94.7%	95.1%	94.7%	96.3%	96.6%	97.0%	97.1%	96.9%	96.4%
Tryon Creek.	94.8%	95.3%	96.6%	97.0%	95.9%	95.2%	95.7%	94.0%	95.3%	96.3%
Water quality index for Willamette River:										
Upstream.	-	-	84	84	84	83	87	87	88	87
Downstream.	83	84	83	82	84	81	85	85	87	88
(0-59 = very poor, 60-79 = poor, 80-84 = fair, 85-89 = good, 90-100 = excellent)										
Dry tons of bio-solids reused	10,326	15,107	13,286	13,516	12,350	12,324	13,953	13,220	14,976	15,674

COMPARISON TO OTHER CITIES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Sewer operating expenses per capita (adjusted):										
6-city average	\$123	\$119	\$117	\$123	\$127	\$130	\$132	\$144	\$153	-
City of Portland	\$158	\$155	\$150	\$201	\$176	\$170	\$173	\$162	\$184	\$169
Monthly residential sewer/storm bill (adjusted):										
6-city average	-	\$28.27	\$29.21	\$30.63	\$33.00	\$34.66	\$35.95	\$37.35	\$37.39	\$41.33
City of Portland	\$34.49	\$35.86	\$35.38	\$38.68	\$41.23	\$43.71	\$44.50	\$45.89	\$47.01	\$47.79

RESIDENT SURVEY RESULTS (Percent "Good" or "Very Good")	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
How do you rate the sewer and storm drainage systems in your neighborhood?	75%	75%	71%	71%	71%	69%	58%	60%	62%	66%
How well do you think sewer and storm drainage systems protect water quality in our local streams and rivers?	28%	30%	27%	30%	28%	31%	25%	30%	29%	35%
How do you rate sewer service quality?	57%	54%	51%	52%	49%	50%	47%	50%	53%	57%
How do you rate storm drainage service quality?	46%	43%	42%	43%	39%	41%	42%	45%	45%	49%

BUSINESS SURVEY RESULTS (Percent "Good" or "Very Good")	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
How do you rate the quality of sewer services from the viewpoint of your business?	-	-	-	-	53%	56%	59%	60%	62%	65%
How do you rate quality of storm drainage services from the viewpoint of your business?	-	-	-	-	46%	49%	54%	51%	54%	60%

For more information about the Bureau of Environmental Services (BES) click or go to:

www.portlandonline.com/BES

Portland Water Bureau

Overview

The Portland Water Bureau provides high quality water to its customers. Portland's average residential water bill was lower in 2007-08 than in previous years. The Bureau's per capita operating expenses and monthly water bill continued to be lower than the average of the six comparison cities. Both resident and business ratings of water service quality improved over the past five years. Despite a growing service population, total gallons of water delivered and per capita water usage declined over the past 10 years.

Positive Trends

- The Bureau continued to meet water quality standards, including maximum standards for turbidity and chlorine residual. The Bureau met the Oregon Department of Human Services' health standard for minimum pH. The City's drinking water did not fall below 7.0 pH in FY 2007-08.

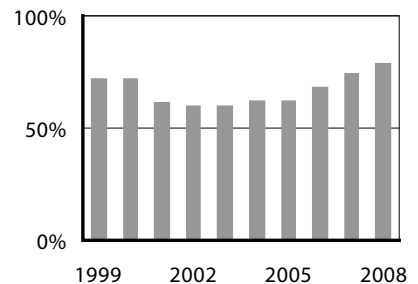
DRINKING WATER QUALITY INDICATORS

	'07-08	Standard
Maximum turbidity	1.29	≤ 5.00
Minimum pH	7.0	≥ 7.0
Maximum chlorine residual	1.9 mg/L	< 4.0 mg/L
Positive samples of coliform bacteria	0.12%	≤ 5.00%

- Eighty-two percent of residents said the City's tap water quality was good or very good in 2008, up from 67 percent in 2003.

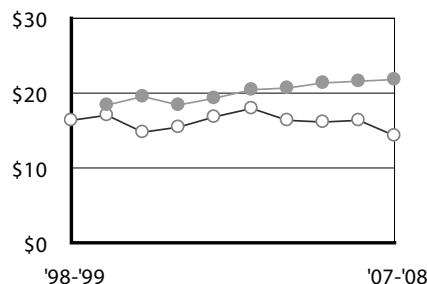
- Ratings of the quality of the City water services improved for residents and businesses. Seventy-nine percent of residents gave water service quality positive ratings in 2008, up from 62 percent in 2004. Seventy-two percent of businesses gave positive ratings to water service quality in 2008, up from 63 percent in 2004.

**RESIDENTS:
RATING OF WATER SERVICE QUALITY**
(percent good or very good)



AVERAGE MONTHLY RESIDENTIAL WATER BILL (adjusted)

○ Portland ● 6-city average



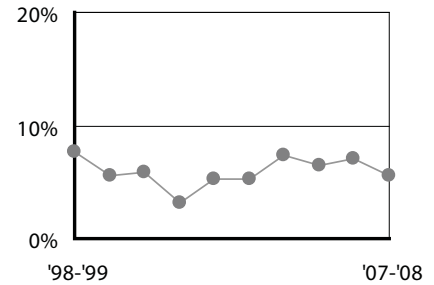
- The average monthly residential water bill decreased 13 percent over the past 10 years. This is partly due to reduced water usage. Portland's water bill remains consistently lower than the average of the six comparison cities.

Positive Trends *(continued)*

- The Bureau’s operating expenses per capita were consistently lower than the average of the six comparison cities over the past 10 years.

- The Bureau had about 2.1 billion gallons of non-revenue water in FY 2007-08. Non-revenue water is the difference between the volume of water put into the distribution system and the volume that is billed to customers. The 2.1 billion gallons represents 5.5 percent of total water delivered. This was down from 7.7 percent in FY 1998-99. Bureau managers stated that this rate of non-revenue water is low, according to industry standards.

PERCENT OF NON-REVENUE WATER
(percent of total delivered)

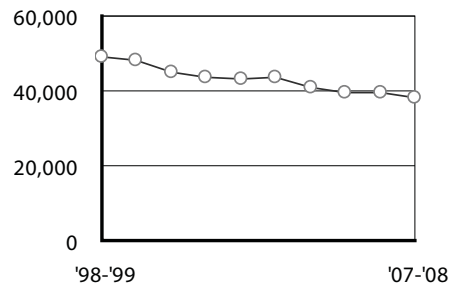


Challenges

- The number of Portland Water Bureau customers increased to 880,732 in FY 2007-08. This is an 11 percent increase since FY 1998-99. Despite the growth in customers, total water use declined.

- Annual City water usage per capita declined from 49,039 gallons in FY 1998-99 to 37,992 gallons in FY 2007-08. This is a 22.5 percent decrease. While the Bureau promotes water conservation, decreased water use might, according to the Bureau, impact future rates needed to support the City’s water system.

WATER USAGE PER CAPITA (gallons)



- Total Bureau spending increased by 33 percent over the last five years, while staffing increased by 19 percent. According to the Bureau, spending on capital projects and debt service increased in response to concerns about water system infrastructure voiced by City Council and residents.

	WATER SPENDING & STAFFING (adjusted)		
	'07-08	Change	
		5-year	10-year
Operating costs (millions)	\$65.3	+ 4%	+11%
Capital Expenditure (millions)	\$60.6	+83%	+53%
Debt service costs (millions)	\$19.3	+46%	+21%
Total Expenditures (millions)	\$145.2	+33%	+27%
Staffing FTE	664	+19%	+27%

Portland Water Bureau

MISSION

To provide reliable water service to customers in the quantities they desire and at the quality level that meets or exceeds both customer and regulatory standards; to provide the highest value to customers through excellent business, management, and operational practices, and appropriate application of innovation and technology; to be responsible stewards of the public's water infrastructure, fiscal, and natural resources; and to provide the citizens and the City Council with a water system that supports their community objectives and overall vision for the City of Portland.

GOALS

1. Provide safe drinking water
2. Provide high-quality public utility services

INPUT MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06 ¹	06-07	07-08
Expenditures: ² (millions, adjusted)										
Operating costs.....	\$58.7	\$59.8	\$56.0	\$63.3	\$52.0	\$62.6	\$53.4	\$55.9	\$60.3	\$65.3
Capital	\$39.6	\$43.2	\$41.5	\$25.1	\$28.3	\$33.1	\$41.6	\$38.2	\$56.8	\$60.6
Debt service.....	\$15.9	\$15.0	\$15.8	\$18.1	\$18.4	\$13.2	\$17.8	\$15.5	\$17.5	\$19.3
Authorized staffing ³	524	535	543	531	535	557	434	485	662	664

WORKLOAD MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06 ¹	06-07	07-08
Population served:										
Retail	453,815	455,919	474,511	481,312	482,550	488,783	494,197	539,191	545,258	550,943
Wholesale	341,353	317,252	314,489	349,522	304,133	293,501	276,044	262,739	304,541	329,789
TOTAL	795,168	773,171	789,000	830,834	786,683	782,284	770,241	801,930	849,799	880,732
Number of retail accounts	159,177	160,100	161,154	162,631	163,896	165,360	166,238	178,518	180,118	176,620
Water sales (millions, adjusted)	\$73.5	\$71.2	\$68.1	\$75.9	\$73.9	\$80.8	\$76.2	\$76.4	\$76.5	\$81.6
Gallons of water delivered (billions):										
City of Portland.....	25.0	24.8	23.9	23.5	23.3	23.8	22.4	21.9	22.2	21.6
Wholesale (outside of Portland).....	14.3	14.4	14.6	14.7	12.6	12.9	10.5	11.9	13.6	13.7
TOTAL	39.3	39.2	38.5	38.2	35.9	36.7	32.9	33.8	35.9	35.3
Highest water production (millions of gallons/day)										
Average day of highest month	173	153	166	157	153	167	155	151	157	148
Highest annual day	204	202	193	187	177	198	187	182	182	180
Annual City water usage per capita (gallons) ...	49,039	48,386	44,881	43,835	43,228	43,607	40,754	39,323	39,523	37,992
Non-revenue water:										
Billions of gallons.....	3.3	2.3	2.4	1.3	1.9	1.9	2.6	2.2	2.7	2.1
Percent of delivered	7.7%	5.5%	5.9%	3.2%	5.3%	5.3%	7.3%	6.4%	7.0%	5.5%
Number of new water services:										
Residential.....	989	790	929	943	1039	602	739	11,089	506	660
Commercial	348	254	170	219	306	275	367	996	556	404

¹ The merger of the Powell Valley Road Water District with the City of Portland in FY 2005-06 had a significant impact on the Water Bureau's service population and other workload indicators.

² Based on preliminary financial statements.

³ Starting in FY 2004-05, staffing is expressed in full-time equivalents, not full-time positions, as reported in prior years. Also, the large increase in staffing in FY 2006-07 occurred because customer services staff were moved from the Revenue Bureau to the Water Bureau.

Performance Data

EFFICIENCY MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Debt coverage ratio (overall coverage)	2.43	2.36	1.76	2.35	2.88	3.80	2.54	3.40	3.04	2.14
EFFECTIVENESS MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Water quality:										
Turbidity (NTUs):										
Minimum	0.12	0.16	0.22	0.24	0.02	0.02	0.24	0.19	0.25	0.02
Maximum (standard: ≤ 5.00)	4.99	2.87	2.30	3.16	1.86	3.38	0.94	4.04	4.97	1.29
Median	0.31	0.37	0.41	0.50	0.48	0.48	0.36	0.43	0.55	0.46
pH: ⁴										
Minimum (standard: ≥ 7.0) ⁵	7.0	6.8	6.9	7.0	6.5	7.1	7.2	7.1	7.0	7.0
Maximum	8.5	8.6	8.4	8.6	8.6	8.4	8.6	8.8	8.5	8.2
Mean	7.6	7.4	7.5	7.5	7.7	7.7	7.8	7.8	7.9	7.9
Median ⁴	7.6	7.3	7.5	7.5	7.7	7.7	7.8	7.7	7.8	7.9
Number of Excursions ⁵										
(standard ≤ 2 in 6 months)	0	2	1	0	2	0	0	0	0	0
Chlorine residual (mg/L):										
Minimum	0.19	0.10	0.04	0.10	0.10	0.10	0.10	0.10	0.10	<0.10
Maximum (standard: <4.0 mg/L)	2.04	2.01	1.97	2.00	1.90	2.10	2.20	2.00	2.00	1.90
Mean	1.33	1.31	1.22	1.15	1.18	1.34	1.36	1.35	1.37	1.34
Median ⁴	1.39	1.30	1.24	1.20	1.20	1.40	1.40	1.40	1.40	1.40
Percent of samples tested positive										
for coliform bacteria (standard: ≤5.00%)	0.92%	0.26%	1.14%	0.57%	0.06%	0.46%	0.06%	0.08%	0.00%	0.12%
COMPARISON TO OTHER CITIES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Water operating expenses per capita (adjusted):										
6-city average	\$81	\$81	\$80	\$82	\$81	\$84	\$82	\$85	\$86	-
City of Portland	\$74	\$77	\$71	\$76	\$66	\$80	\$69	\$70	\$71	\$74
Monthly water bill (adjusted):										
6-city average	-	\$18.37	\$19.58	\$18.39	\$19.39	\$20.40	\$20.61	\$21.39	\$21.62	\$21.92
City of Portland	\$16.37	\$16.99	\$14.81	\$15.55	\$16.77	\$17.97	\$16.46	\$16.16	\$16.32	\$14.28
RESIDENT SURVEY RESULTS	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
(Percent "Good" or "Very Good")										
How do you rate the quality of tap water provided by the City?										
	-	-	-	-	67%	71%	72%	79%	77%	82%
How do you rate the overall quality of water service?										
	72%	72%	61%	60%	60%	62%	62%	68%	74%	79%
BUSINESS SURVEY RESULTS	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
(Percent "Good" or "Very Good")										
How do you rate quality of water services from the viewpoint of your business?										
	-	-	-	-	59%	63%	65%	66%	68%	72%

⁴ Starting in FY 2007-08, all pH data in the SEA comes from samples taken across the water distribution system and measure changed from mean to median.

⁵ Primary treatment technique standard by Oregon Dept. of Human Services. An excursion is any pH measure less than 7.0. Low pH means more acidic water, increases the corrosion of lead and copper from pipes into the water. Previous SEA Reports showed voluntary EPA standard of pH 6.5 to 8.5, relating to the taste, color and odor of water.

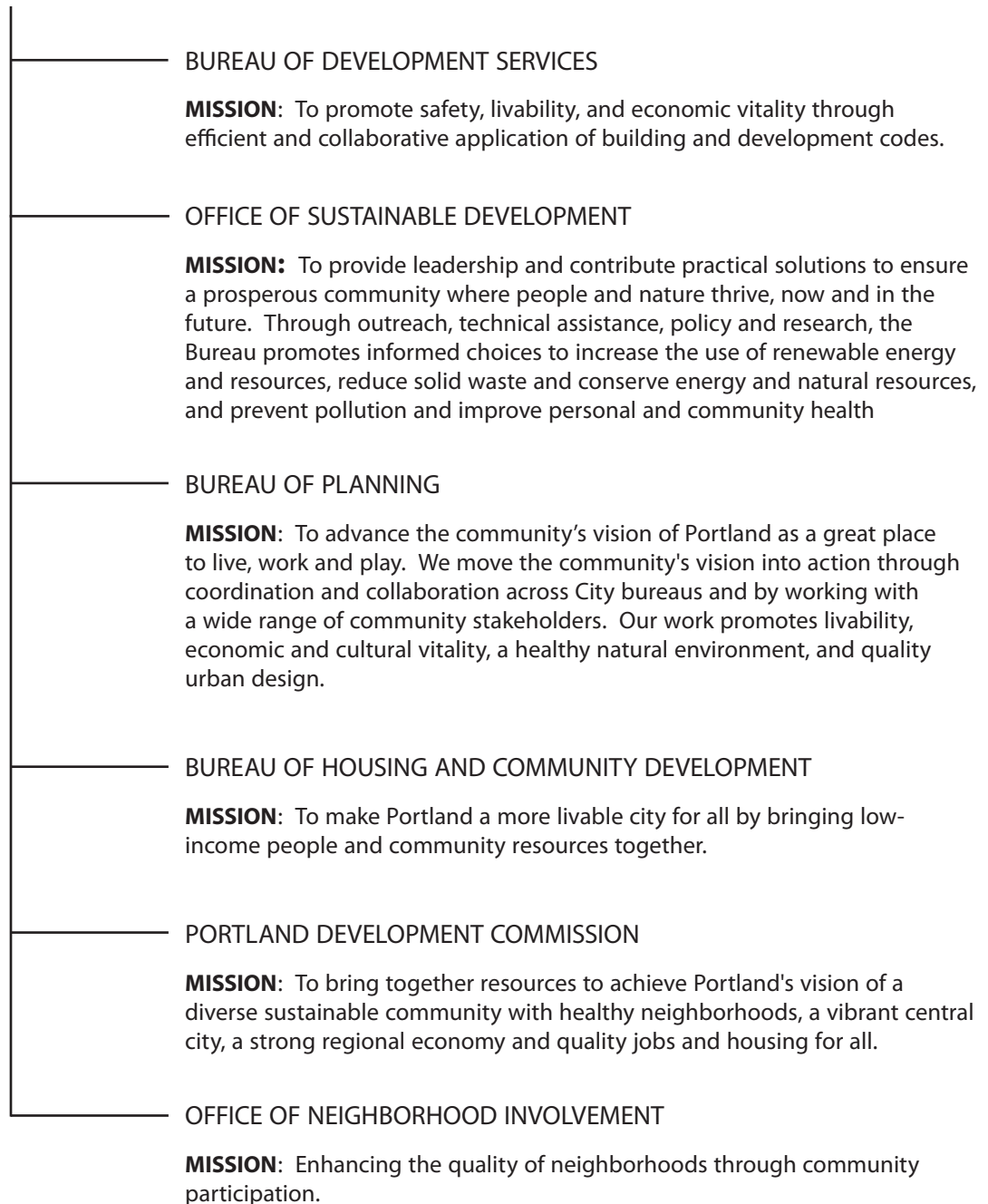
For more information about the Portland Water Bureau click or go to:

www.portlandonline.com/water

COMMUNITY DEVELOPMENT

CITY GOALS:

Promote economic vitality and opportunity; improve the quality of life in neighborhoods; protect and enhance the natural and built environment



Bureau of Development Services

Overview

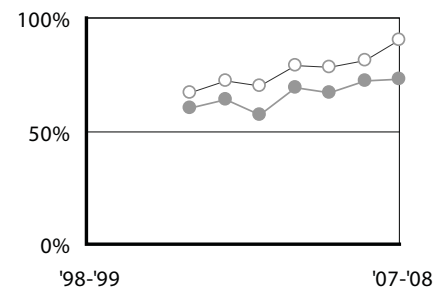
Building plan review timeliness improved over the last seven years. Most customers remain satisfied with both the quality and timeliness of the building permit process. The Bureau of Development Services (BDS) met its goal of conducting commercial construction inspections within 24 hours, 98 percent of the time. It exceeded its goals for conducting residential construction inspections and issuing trade permits within 24 hours. The Bureau's workload declined in FY 2007-08, as construction activity slowed.

Positive Trends

- The City's timeliness of building plan reviews improved over the last seven years. The goal is to review 85 percent of residential plans within targeted timeframes of seven-to-fifteen days, depending on the type of permit. This goal was achieved by improving from 67 percent of reviews meeting the target in FY 2001-02 to 90 percent in FY 2007-08. The City nearly met its goal of 75 percent of commercial plans reviewed within targeted timeframes. The City improved from 60 percent in FY 2001-02 to 73 percent in FY 2007-08.

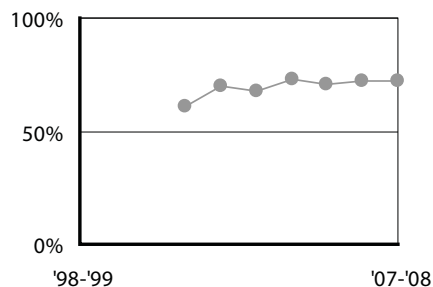
PLANS REVIEWED WITHIN TARGETED TIMEFRAMES – ALL REVIEWS

○ Residential ● Commercial



- The Bureau met the 24 hour timeframe on residential inspections 99 percent of the time in FY 2007-08, exceeding its 98 percent goal. The Bureau met its goal of conducting commercial construction inspections within 24 hours, 98 percent of the time.
- City businesses satisfied with the overall quality of building permit services rose from 29 percent in 2003 to 36 percent in 2008. BDS' customers' satisfaction with the quality of the building permit process remained consistently high over the past three years - 78 percent of customers were satisfied in FY 2007-08.

BDS CUSTOMERS: SATISFACTION WITH BUILDING PERMIT TIMELINESS

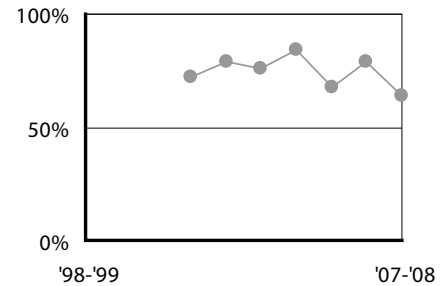


- BDS customers satisfied with the timeliness of the building permit process remained steady at 72 percent in FY 2007-08.
- Overall, BDS customers are satisfied with the knowledge and helpfulness of development review staff.

Challenges

- Only 64 percent of BDS customers were satisfied with the quality of the land use review process in FY 2007-08. This was down from 72 percent in FY 2001-02. Customer satisfaction with the quality of the land use review process was erratic over that time. Customer satisfaction with the timeliness of land use reviews, however, is much higher at 82 percent in FY 2007-08.

**BDS CUSTOMERS:
SATISFACTION WITH LAND USE REVIEW
PROCESS QUALITY**



- Total Bureau spending increased 34 percent since FY 1998-99. According to the Bureau, the increase in spending reflects the increase in construction activity. The increase in the Bureau's expenditures and staffing over the last five years includes the return of Neighborhood Inspections to BDS from the Office of Neighborhood Involvement, where it was housed from FY 2003-04 through FY 2005-06. There were also increases in Bureau administration and land use services costs. Spending per capita grew by 20 percent since FY 1998-99.

- The Bureau's total authorized staffing also increased over the last 10 years, by 23 percent, although at a slower pace than expenditures.

BDS SPENDING & STAFFING

	'07-08	Change	
		5-year	10-year
Expenditures (millions)	\$41.6	+30%	+34%
Spending per capita	\$73	+24%	+20%
Staffing (FTE)	346	+28%	+23%

- Although Bureau expenditures have grown, the Bureau's workload declined during FY 2007-08 as construction activity slowed. The number of building permits, trade permits, construction inspections, land use cases received and zoning plan checks all decreased from the previous year.

BDS WORKLOAD

	'07-08	Change	
		1-year	5-year
Land use cases	1,242	-9%	+24%
Zoning plan checks	4,934	-17%	0%
Building permits	10,621	-7%	+11%
Trade permits	42,530	-6%	+12%
Construction inspect.	209,916	-3%	+21%

Bureau of Development Services

MISSION

The Bureau of Development Services promotes safety, livability, and economic vitality through efficient and collaborative application of building and development codes.

GOALS

1. Support community vitality and protect life, property, and natural resources by ensuring compliance with applicable codes and regulations
2. Provide cooperative and responsive internal and external customer service
3. Process all Bureau functions efficiently

INPUT MEASURES

	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Expenditures: (millions, adjusted)										
Administration.....	\$5.9	\$7.8	\$7.1	\$7.4	\$7.3	\$8.7	\$8.5	\$8.4	\$9.5	\$11.3
Compliance services.....	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	\$1.1	\$1.0	\$1.2	\$1.4	\$1.2
Combination inspections.....	\$4.4	\$4.4	\$4.0	\$3.9	\$3.7	\$3.3	\$3.5	\$3.7	\$4.1	\$4.4
Commercial inspections.....	\$5.5	\$5.4	\$5.6	\$5.5	\$4.8	\$5.2	\$5.5	\$5.5	\$6.0	\$5.7
Neighborhood inspections ¹	\$2.9	\$3.1	\$3.1	\$3.1	\$2.7	-	-	-	\$2.0	\$1.9
Plan review.....	\$6.2	\$3.1	\$2.9	\$2.9	\$2.9	\$2.9	\$2.8	\$3.0	\$3.2	\$3.3
Land use services.....	\$5.3	\$5.1	\$5.2	\$5.4	\$5.9	\$5.5	\$5.5	\$5.9	\$6.7	\$7.1
Development services.....	-	\$3.5	\$3.7	\$3.8	\$4.0	\$4.0	\$4.4	\$4.4	\$4.6	\$5.0
Site development.....	-	-	-	-	\$1.3	\$1.4	\$1.5	\$1.6	\$1.8	\$1.8
TOTAL.....	\$31.0	\$33.2	\$32.4	\$32.9	\$33.5	\$32.1	\$32.5	\$33.8	\$39.1	\$41.6
Authorized Staffing ²	282	298	302	297	286	270	277	291	329	346

WORKLOAD MEASURES

	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Service population.....	509,610	512,395	531,600	536,240	538,180	545,140	550,560	556,370	562,690	568,380
Building permits:										
Commercial.....	3,746	3,628	3,524	3,394	3,738	3,485	4,022	4,080	4,266	3,917
Residential.....	4,128	4,390	5,304	5,676	6,008	6,105	6,216	6,951	7,171	6,704
TOTAL.....	7,874	8,018	8,828	9,070	9,746	9,590	10,238	11,031	11,437	10,621
Construction inspections:										
Commercial.....	87,470	92,076	89,959	75,858	77,328	76,820	65,481	84,779	104,629	96,309
Residential.....	90,000	87,894	86,255	90,917	99,948	97,143	95,793	106,568	112,509	113,607
TOTAL.....	177,470	179,970	176,214	166,775	177,276	173,963	161,274	191,347	217,138	209,916
Trade permits.....	44,594	39,973	33,506	34,216	36,929	37,965	41,156	43,742	45,098	42,530
Land use cases received ³	1,058	984	1,042	1,096	822	1,003	1,135	1,372	1,368	1,242
Zoning plan checks.....	5,230	5,161	5,041	4,996	5,058	4,938	5,297	5,933	5,963	4,934
Code enforcement cases to Hearings Officer.....	82	55	28	40	13	15	19	12	13	9

EFFICIENCY MEASURES

	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Spending per capita (adjusted) ¹	\$61	\$65	\$61	\$61	\$62	\$59	\$59	\$61	\$69	\$73

¹ Neighborhood Inspections were housed in the Office of Neighborhood Involvement from FY 2003-04 through FY 2005-06.

² Starting in FY 2004-05, staffing is expressed in full-time equivalents, not full-time positions, as reported in prior years.

³ Revised in FY 2007-08 to include number of final plats, and historical measures adjusted.

Performance Data

EFFECTIVENESS MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Commercial inspections in 24 hours (<i>goal = 98%</i>)..	97%	98%	93%	95%	99%	98%	99%	97%	98%	98%
Residential inspections in 24 hours (<i>goal = 98%</i>) ...	97%	98%	97%	99%	99%	98%	98%	98%	95%	99%
Percent of residential plans reviewed within targeted timeframes (<i>goal = 85%</i>):										
BDS reviews	-	-	-	86%	82%	81%	86%	84%	88%	92%
All reviews (includes other bureau reviews).....	-	-	-	67%	72%	70%	79%	78%	81%	90%
Percent of commercial plans reviewed within targeted timeframes (<i>goal = 75%</i>):										
BDS reviews	-	-	-	76%	74%	60%	71%	69%	75%	75%
All reviews (includes other bureau reviews).....	-	-	-	60%	64%	57%	69%	67%	72%	73%
Building permits issued over-the-counter	-	46%	60%	57%	61%	64%	60%	57%	58%	57%
Trade permits issued within 24 hours (<i>goal = 77%</i>)...	-	-	-	-	-	79%	80%	79%	80%	82%

BDS' CUSTOMER SURVEY RESULTS

(Percent "Satisfied" or "Very Satisfied", or "Good" or "Very Good")

				01-02	02-03	03-04	04-05	05-06	06-07	07-08
QUALITY OF:										
Building permit process ⁴	-	-	-	-	-	-	-	78%	77%	78%
Land use review process	-	-	-	72%	79%	76%	84%	68%	79%	64%
TIMELINESS OF:										
Building permit process ⁴	-	-	-	61%	70%	68%	73%	71%	72%	72%
Land use review process	-	-	-	-	80%	74%	79%	66%	79%	82%
KNOWLEDGE OF:										
Over-the-counter staff	-	-	-	89%	94%	89%	91%	87%	89%	89%
Development Services staff - building permits.....	-	-	-	-	-	86%	85%	80%	90%	83%
BES staff - building permits	-	-	-	-	-	88%	91%	91%	86%	89%
Transportation staff - building permits	-	-	-	-	-	85%	90%	89%	87%	84%
Water Bureau staff - building permits.....	-	-	-	-	-	86%	95%	85%	93%	86%
Land use review staff	-	-	-	82%	91%	86%	87%	80%	79%	78%
HELPFULNESS OF:										
Over-the-counter staff	-	-	-	85%	92%	87%	89%	86%	89%	86%
Development Services staff - building permits.....	-	-	-	-	-	77%	83%	80%	85%	74%
BES staff - building permits	-	-	-	-	-	76%	84%	84%	85%	84%
Transportation staff - building permits	-	-	-	-	-	76%	86%	86%	83%	84%
Water Bureau staff - building permits.....	-	-	-	-	-	85%	90%	81%	93%	83%
Land use review staff	-	-	-	74%	88%	78%	82%	75%	81%	82%

RESIDENT SURVEY RESULTS

(Percent "Good" or "Very Good")

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
How do you rate the quality of housing and nuisance inspection services.....	33%	31%	31%	29%	30%	30%	29%	32%	29%	31%

⁴ Beginning in FY 2006-07, percentages reflect the satisfaction of all building permit customers. In prior years, percentages included only customers with plans that were taken-in for review and excluded over-the-counter customers (i.e., those who received approval within 24 hours).

Bureau of Development Services

BUSINESS SURVEY RESULTS

(Percent "Good" or "Very Good")

			2002	2003	2004	2005	2006	2007	2008
How do you rate the City of Portland's job of providing information on development regulations?-	-	-	-	17%	18%	21%	22%	25%	25%
How do you rate the City of Portland's job of providing information on zoning?.....-	-	-	-	21%	23%	26%	24%	28%	27%
How do you rate the overall quality of Portland's building permit services?.....-	-	-	-	29%	31%	31%	35%	36%	36%

For more information about the Bureau of Development Services click or go to:

www.portlandonline.com/BDS

Office of Sustainable Development

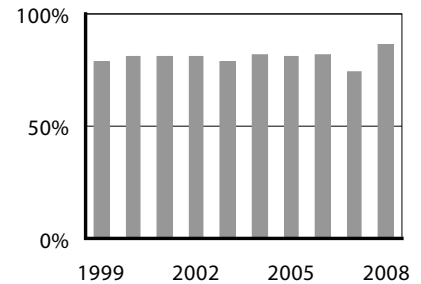
Overview

The Office of Sustainable Development (OSD) provides resource conservation support to thousands of businesses, homes, and government offices. Significant changes in the recycling program have been well-received by most residents and businesses. Increased operating costs reflect new Bureau responsibilities including sustainable economic development, solar energy assistance, and a commercial food-scrap composting program.

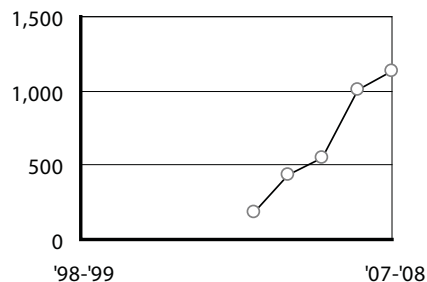
Positive Trends

- In our 2008 survey, 86 percent of residents rated the overall quality of recycling service as good or very good, 12 percent higher than in 2007. In addition, 75 percent of businesses rated recycling service favorably. One reason may be that the City required garbage and recycling service providers to distribute new 60-gallon roll carts to all residents for mixed recycling and for yard waste.

RESIDENTS: RATING OF OVERALL QUALITY OF RECYCLING SERVICES
(percent good or very good)



NUMBER OF CERTIFIED "GREEN" BUILDINGS



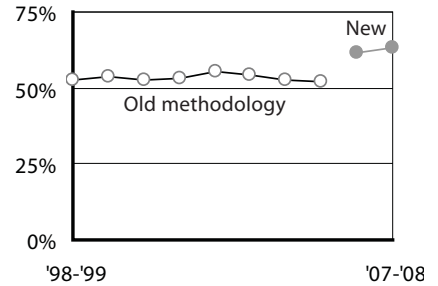
- The number of certified "green" buildings in Portland increased from 186 in FY 2003-04 to 1,132 in FY 2007-08. OSD provides technical support and some financial assistance for sustainable practices in commercial and residential projects. It recognizes certification by the U.S. Green Building Council (LEED), Earth Advantage, and the City's G/Rated Tenant Improvement Guide.

- Portland's reported recycling rate was 63 percent in FY 2007-08, over 10 percent higher before OSD changed the way the rate is calculated, in FY 2005-06, to comply with new State rules. The recycling rate prior to the change may have been under-reported. For example, it did not include commercial woodwaste and yard debris.

Challenges

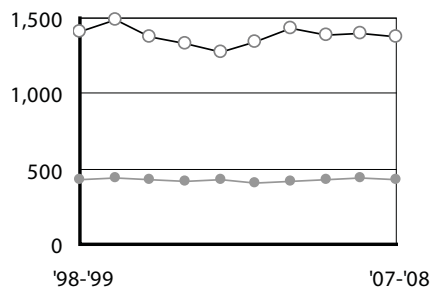
- In August 2007, City Council adopted a recycling rate target of 75 percent by 2015. Most of the reported recent increase in recycling is due to changes in the methodology used to calculate the recycling rate, rather than to increased efforts by residents or businesses. The new methodology includes a component of waste recycled that was not previously included, and excludes home composting from tons of waste recycled. In addition, the law provides credit for OSD's home composting, reuse and prevention programs.

PERCENT OF WASTE RECYCLED, COMMERCIAL AND RESIDENTIAL
(Methodology changed in FY 06-07)



GARBAGE GENERATION PER CAPITA (pounds)

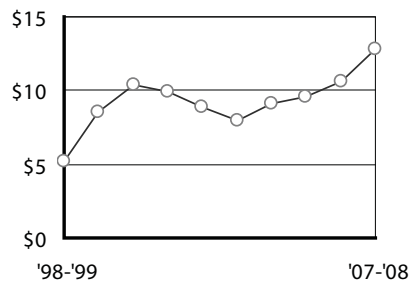
○ Businesses ● Residents



- Portland residents have not reduced the total amount of garbage (not recycled) by weight, in 10 years. Garbage generated by businesses decreased only three percent in 10 years.

- OSD's expenditures were only one half of one percent (0.5%) of all City expenditures. However, OSD operating costs per capita increased 62 percent in five years, and 21 percent between FY 2006-07 and 2007-08. The number of staff increased 67 percent in five years, to 44 positions. The Bureau reports that increased spending was necessary to perform new and expanded program responsibilities, such as sustainable economic development and commercial food-scrap composting.

OSD OPERATING COST PER CAPITA
(adjusted)



Office of Sustainable Development

MISSION To provide leadership and contribute practical solutions to ensure a prosperous community where people and nature thrive, now and in the future. Through outreach, technical assistance, policy and research, the Bureau promotes informed choices to increase the use of renewable energy and resources, reduce solid waste and conserve energy and natural resources, prevent pollution and improve personal and community health.

- GOALS**
1. Recover or reuse all solid waste
 2. Meet all energy needs through renewable resources and energy efficiency
 3. Release zero net greenhouse gas emissions
 4. Make healthy, regionally produced food available to all residents

INPUT MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Expenditures (million, adjusted):										
Solid waste & recycling	\$2.7	\$3.3	\$4.2	\$3.5	\$3.1	\$2.3	\$2.1	\$2.0	\$2.0	\$2.3
Training, outreach & education.....	-	-	-	-	-	\$0.4	\$0.6	\$0.8	\$0.9	\$1.5
Director's office/operations	-	\$0.05	\$0.3	\$0.8	\$0.6	\$0.3	\$0.5	\$0.6	\$0.6	\$0.6
Policy, research & evaluation	-	\$0.3	\$0.1	\$0.2	\$0.3	\$0.3	\$0.2	\$0.4	\$0.9	\$1.3
Technical & financial services.....	-	\$0.7	\$0.9	\$0.9	\$0.9	\$1.0	\$1.7	\$1.6	\$1.6	\$1.5
TOTAL	\$2.7	\$4.4	\$5.5	\$5.3	\$4.8	\$4.3	\$5.0	\$5.3	\$6.0	\$7.3
Staffing ¹	-	21	22	23	24	26	30	33	35	44

WORKLOAD MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Service population	509,610	512,395	531,600	536,240	538,180	545,140	550,560	556,370	562,690	568,380
Garbage produced (estimated thousands of tons) by:										
Residences	109.9	112.6	113.6	113.3	114.1	112.2	116.3	120.3	123.5	122.2
Businesses.....	360.5	381.6	365.3	358.2	343.1	366.0	395.1	387.1	393.7	390.4
Waste recycled (estimated thousands of tons) by:										
Residents, not including home composting ²	-	-	-	-	-	-	-	-	111.9	111.3
Residents, including home composting ²	122.7	120.2	124.7	125.2	128.7	126.6	134.4	128.7	-	-
Businesses.....	394.8	447.8	405.0	409.4	442.2	443.5	437.5	424.1	532.9	568.5
Assistance with resource conservation:										
Households (e.g. recycling, energy efficiency)	-	-	-	-	-	13,800	9,800	22,500	31,400	41,200
Businesses (e.g. recycling, energy efficiency).....	-	-	-	-	-	4,177	5,309	4,859	2,096	2,737
Apartments and other multi-family housing units (e.g. insulation)	-	-	-	-	-	8,512	14,293	15,870	18,068	19,852
Construction projects (e.g. green building)	-	-	-	-	-	281	214	114	76	35

EFFICIENCY MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Spending per capita (adjusted)	\$5.2	\$8.5	\$10.4	\$9.9	\$8.9	\$7.9	\$9.2	\$9.6	\$10.6	\$12.8
Average monthly residential garbage bills, adjusted for inflation	\$21.57	\$21.33	\$21.04	\$21.13	\$21.54	\$21.18	\$20.38	\$21.02	\$21.4	\$20.85

¹ Starting in FY 2004-05, staffing is reported as full-time equivalents, not full-time positions as in prior years.

² In 2006, OSD changed its methodology for calculating the recovery rate of residential recycling in order to be consistent with Metro and the State of Oregon; they include home composting by increasing overall percent.

For more information about the Office of Sustainable Development (OSD) click or go to:

www.portlandonline.com/OSD

Performance Data

EFFICIENCY MEASURES (continued)	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Per capita residential energy use (millions BTU)	-	31.4	31.7	31.0	30.7	28.9	29.7	29.4	30.3	30.1
Global warming emissions of CO ₂ -equivalent (Goal: 10% less than 1990 level by 2010)										
Total in Multnomah County (millions of metric tons)	-	-	9.8	9.7	9.6	9.1	9.1	8.7	8.8	8.8
Change in total emissions since 1990	-	-	11%	9%	8%	3%	3%	-2%	-1%	-1%
Per capita, Multnomah County (metric tons)	-	-	14.9	14.5	14.2	13.5	13.6	12.9	12.9	12.5
Change in emissions per capita since 1990	-	-	-2%	-5%	-7%	-11%	-11%	-15%	-15%	-17%

EFFECTIVENESS MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Recycling rate (percent of all waste):										
Residential, not including home composting	-	-	-	-	-	-	-	-	47.5%	47.7%
Residential, including home composting	52.7%	51.6%	52.3%	52.5%	53.0%	53.0%	53.6%	51.7%	-	-
Businesses	52.3%	54.0%	52.6%	53.3%	56.3%	54.8%	52.6%	52.3%	57.5%	59.3%
Overall recovery rate, by weight	52.4%	53.5%	52.5%	53.1%	55.5%	54.4%	52.8%	52.1%	55.5%	57.0%
Overall recovery rate plus State credits (+6%) for home composting, reuse, and prevention programs ² -	-	-	-	-	-	-	-	-	61.5%	63.0%
Number of certified green buildings in Portland										
Total	-	-	-	-	-	186	432	552	1,003	1,132
Per 100,000 residents	-	-	-	-	-	34	79	104	187	199
Percent of City government electricity use supplied by renewable resource	-	0.9%	1.3%	2.1%	11.5%	10.7%	11.0%	1.3%	1.3%	2.2%
Percent of electricity customers who buy renewable energy	-	-	-	-	-	6.0%	7.8%	9.1%	12.0%	13.4%
Savings in City energy costs due to energy efficiency since 1991 (millions, adjusted)	\$1.6	\$1.7	\$1.4	\$2.1	\$2.4	\$2.4	\$2.6	\$2.7	\$2.6	\$2.8

RESIDENT SURVEY RESULTS	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
(Percent "Good" or "Very Good")										
How do you rate garbage/recycling service on:										
Cost?	44%	44%	44%	45%	46%	49%	49%	51%	49%	45%
Quality of garbage service?	78%	76%	77%	78%	79%	78%	80%	80%	79%	81%
Quality of recycling service?	76%	76%	76%	77%	77%	77%	78%	79%	74%	81%
Overall, how do you rate the quality of recycling service?	79%	81%	81%	81%	79%	82%	81%	82%	74%	86%

BUSINESS SURVEY RESULTS	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
(Percent "Good" or "Very Good")										
How do you rate the City of Portland's job providing information on programs to help businesses reduce waste, pollution, water, and energy use?										
-	-	-	-	-	34%	37%	40%	44%	50%	52%
Overall, how do you rate the quality of recycling services from the point of view of your business?										
-	-	-	-	-	68%	67%	72%	72%	69%	75%

Bureau of Planning

Overview

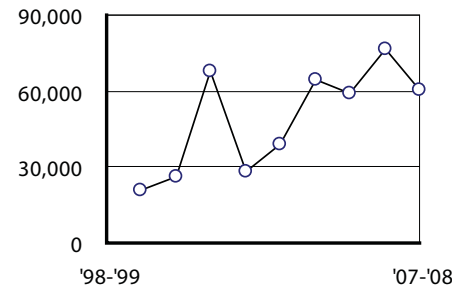
The Planning Bureau participated in 34 projects in FY 2007-08, fulfilling City, regional, state and federal mandates. The Bureau collaborated with residents and businesses to create area plans and citywide plans and policies. Over the last 10 years, almost three quarters of residents positively rated livability in their neighborhoods and the city.

Positive Trends

- City Council accepted visionPDX, Portland's community visioning project charged with engaging the public in creating a shared vision for the city.
- City Council adopted and implemented the North Interstate Corridor Plan, with the goal of guiding new development and public and private investment.

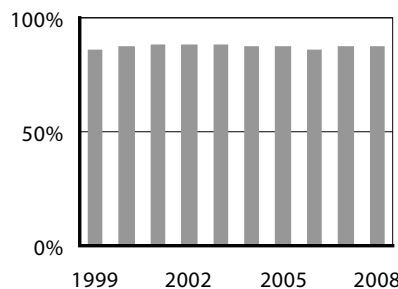
- In 2007-08, the Bureau reported that they contacted approximately 60,200 members of the public regarding citywide and local projects. Since 1999-00, the Bureau has facilitated an average of about 49,000 public contacts each year.

ESTIMATED NUMBER OF PUBLIC CONTACTS

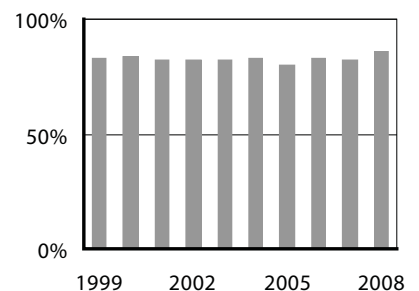


- For the past 10 years, most residents consistently rated their neighborhoods positively on closeness to parks and open spaces, walking distance to bus or MAX stops, and access to shopping and other services.
- In 2008, 86 percent of residents rate neighborhood livability positively. Eighty-two percent of residents rate livability of the city positively.

RESIDENTS: NEIGHBORHOOD WALKING DISTANCE TO BUS AND MAX (percent good or very good)



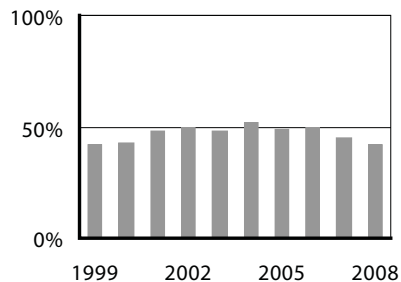
RESIDENTS: NEIGHBORHOOD LIVABILITY (percent good or very good)



Challenges

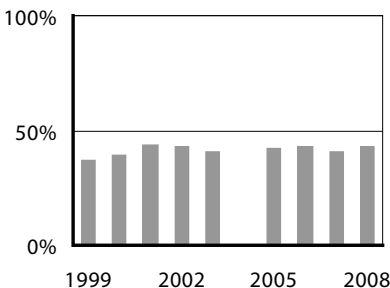
- For the past 10 years, about half of residents rated new commercial development in their neighborhoods as improving their access to services and shopping. In addition, in 2008, just over half of residents indicate that new commercial development over the past 12 months improved the attractiveness of their neighborhoods.

RESIDENTS: NEW COMMERCIAL DEVELOPMENT IMPROVING ACCESS TO SERVICES AND SHOPPING (percent good or very good)

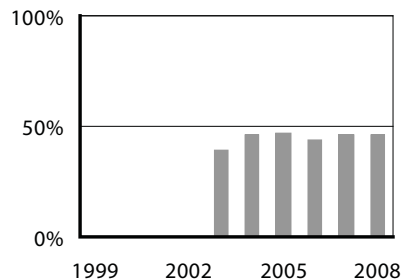


- Over the last several years, many residents and businesses are not convinced that new residential development improved their neighborhood as a place to live and do business. For the past 10 years, an average of only 41 percent of residents indicated that new residential development improved their neighborhood as a place to live. Since our first Business Survey in 2003, less than half of businesses rated new residential development as improving the neighborhood as a place to do business.

RESIDENTS: NEW RESIDENTIAL DEVELOPMENT IMPROVING NEIGHBORHOOD AS A PLACE TO LIVE (percent good or very good)



BUSINESSES: NEW RESIDENTIAL DEVELOPMENT IMPROVING NEIGHBORHOOD AS A PLACE TO DO BUSINESS (percent good or very good)



- The Bureau's spending per capita has increased 24 percent over the last five years. From FY 2005-06 to FY 2007-08, spending increased 49 percent, from \$12 to \$18. According to the Bureau, the increase is due to one-time funding for major projects, including the Portland Plan and the River Plan.

Bureau of Planning

MISSION

To advance the community's vision of Portland as a great place to live, work and play. We move the community's vision into action through coordination and collaboration across City bureaus and by working with a wide range of community stakeholders. Our work promotes livability, economic and cultural vitality, a healthy natural environment, and quality urban design.

GOALS

1. Promote a vibrant and prosperous central city and support Portland's success as a location for businesses, jobs, and the next economy through support for industries and small businesses, arts and culture, and neighborhood commercial districts.
2. Improve community livability and vitality through plans and actions that integrate design, economy, environment, culture, growth management and citizen participation.
3. Protect the city's land, water, air, fish and wildlife habitat, and open spaces.
4. Enhance and preserve the built environment and important historic and cultural assets.
5. Deliver responsive, competitive governmental services through comprehensive planning, intergovernmental coordination, housing policy development, and quality management and support services.
6. Coordinate evaluation and improvement of the City's development codes including regular updates to the zoning code to reflect City and community goals, priorities, challenges and opportunities.

INPUT MEASURES

	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Expenditures (millions, adjusted):										
Director's office, admin. , and tech support	\$2.2	\$3.0	\$1.9	\$1.7	\$1.8	\$2.0	\$2.2	\$2.9	\$2.9	\$3.7
Planning										
District, Central City, & Urban Design.....	-	-	-	-	-	-	-	-	\$1.7	\$3.2
Comprehensive.....	-	-	-	-	-	-	-	-	\$1.1	\$1.9
Policy & Code (incl. environmental)	-	-	-	-	-	-	-	-	\$1.2	\$1.7
Area & Neighborhood (now in District category)...	-	-	\$1.9	\$2.5	\$2.0	\$1.1	\$1.4	\$12.2	-	-
Environmental planning	-	-	\$2.6	\$2.9	\$3.1	\$2.8	\$0.8	\$0.6	-	-
Other	-	-	\$1.6	\$1.6	\$1.9	\$2.1	\$2.3	\$1.9	-	-
SUB-TOTAL Planning.....	\$3.3	\$3.4	\$6.2	\$7.0	\$7.0	\$6.0	\$4.6	\$3.7	\$4.0	\$6.8
Development Review	\$5.3	-	-	-	-	-	-	-	-	-
TOTAL	\$10.8	\$6.4	\$8.0	\$8.7	\$8.8	\$8.1	\$6.8	\$6.6	\$6.9	\$10.4
Staffing ¹	106	57	65	70	68	64	58	57	63	74

WORKLOAD MEASURES

	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Service population	509,610	512,395	531,600	536,240	538,180	545,140	550,560	556,370	562,690	568,380
Planning projects (number) ²										
Comprehensive plan projects	-	9	7	4	7	5	4	5	6	5
Area plan projects	-	15	19	23	20	23	22	26	13	12
Evaluations and implementation projects	-	3	2	1	4	2	5	4	19	17
Environmental.....	-	4	3	3	4	3	2	3	-	-
Total Projects.....	-	31	31	31	35	33	33	38	38	34
Estimated number of public contacts (by public notice, or other means):										
Citywide projects	-	4,711	7,296	21,681	13,527	27,358	41,233	34,804	57,544	25,963
Local projects.....	-	16,058	18,691	46,282	14,646	11,434	23,116	24,468	19,319	34,280

¹ Starting in FY 2004-05, staffing is expressed in full-time-equivalents, not full-time positions as in prior years.

² Starting in FY 2006-07, environmental projects are included in other categories because they serve a broader purpose and also because most projects have environmental aspects.

WORKLOAD MEASURES (continued)	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
New housing units built annually ³										
In City	3,690	2,486	2,477	2,843	2,234	2,284	3,022	3,268	2,101	2,314
In total Urban Growth Boundary (UGB).....	11,738	7,500	4,746	7,243	9,164	7,175	5,395	10,726	6,218	6,156
Percent of UGB total in City.....	31%	33%	52%	39%	24%	32%	56%	30%	34%	38%
In 4-county region	15,348	11,713	10,087	14,526	13,110	12,105	12,685	16,285	11,595	10,021
Percent of 4-county total in City.....	24%	21%	25%	20%	17%	19%	24%	20%	18%	23%

Legislative mandates incorporated in 2007-08 projects

Federal:

- Sustainable Fisheries Act (NOAA fisheries)
- Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA)
- Non-Title 13 Local Address Submission
- Census Address List Improvement Act of 1994

State:

- Statewide Planning Goals
- Measure 37
- Measure 49
- Statewide Transportation Planning Rule
- Oregon Administrative Rule (Ch. 660, Div. 11)
- Lower Willamette River Management Plan
- State Task Force on Historic Properties

Regional:

- Region 2040 Growth Concept (Metro)
- Columbia River Crossing Task Force
- Consolidated Plan 2005-2010 - Portland, Gresham, Multnomah County
- Metro Functional Plan

City:

- Council Resolutions:
 - 35742 - Concerns Willamette River Greenway set-backs and heights
 - 35978 - Endorses River Renaissance Vision
 - 36080 - Concerns City building and land regulations, procedures and services
 - 36233 - Memorandum of Understanding with Oregon Health and Science University
 - 36264 - Concerns Regulatory Improvement Workplan progress report
 - 36276 - Adopts the River Renaissance Strategy
 - 36304 - Measure 37 Implementation
 - 36405 - Endorses the River Concept to guide the River Plan / North Reach
 - 36537 - Accepts Vision PDX Reports and Recommendations
 - 36570 - Creates Vision Into Action Coalition
 - 36598 - Sets Price Cap for Single-Unit Construction
 - 36626 - Comprehensive Plan Update
- City Ordinances:
 - 157768 - Tax abatement to rental units provided by non-profit organizations
 - 178924 - Procedures for Measure 37 claims
 - 179161 - Measure 37 filing fee & private right of action
 - 181096 - Airport Area Plan in Cooperation with Port of Portland
 - 181357 - Adopts Regulatory Improvement Code Amendment Package 3
 - 181382 - Tax Exemption for 5th Ave. Commons
 - 181920 - Tax Exemption for MLK-Wygant Apartments
 - 181961 - Tax Exemption for Hazelwood Apartments
- City plans and code:
 - Albina Community Plan
 - Center City Plan 1988
 - North of Lovejoy Plan 2005
 - Outer SE Community Plan
 - Portland Comprehensive Plan
 - Portland Watershed Management Plan
 - North of Burnside, District Policy 16
 - Woodlawn Neighborhood Plan
 - City Code 3.38
 - City Code 3.101
 - City Code 3.102
 - City Code 3.103
 - City Code 3.104
 - City Code 5.75

EFFICIENCY MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Spending per capita (adjusted)	\$21	\$12	\$15	\$16	\$16	\$15	\$12	\$12	\$12	\$18

³ Estimated from permits issued

Bureau of Planning

EFFECTIVENESS MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Adopted plans:										
Neighborhood.....	1	0	0	0	1	0	0	0	0	0
Community.....	0	0	0	1	0	0	0	0	0	0
Area	0	1	1	3	2	2	1	1	1	2
Regional, town and city centers.....	0	1	0	0	0	2	0	0	0	1

RESIDENT SURVEY RESULTS	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
(Percent "Good" or "Very Good")										
Overall, how do you rate the:										
Quality of planning for future land use?	38%	41%	44%	41%	38%	39%	37%	40%	39%	45%
Livability of your neighborhood?.....	83%	84%	82%	82%	82%	83%	80%	83%	82%	86%
Livability of the city as a whole?.....	78%	80%	79%	77%	74%	77%	76%	79%	79%	82%
In general, how do you rate your neighborhood on:										
Closeness of parks or open spaces?	80%	79%	80%	80%	82%	81%	79%	81%	80%	83%
Walking distance to bus stop (or MAX)?	86%	87%	88%	88%	88%	87%	87%	86%	87%	87%
Access to shopping and other services?	74%	72%	75%	74%	76%	74%	76%	77%	76%	74%
How do you rate new <i>commercial</i> development, if any, in or near your neighborhood in the last 12 months, on:										
Attractiveness?	52%	58%	62%	65%	63%	66%	64%	67%	60%	59%
Improving your access to services & shopping? ..	42%	43%	48%	50%	48%	52%	49%	50%	45%	42%
How do you rate new <i>residential</i> development, if any, in or near your neighborhood in the last 12 months, on:										
Attractiveness?	48%	52%	54%	55%	51%	55%	54%	54%	51%	54%
Improving your neighborhood as a place to live? ..	37%	39%	44%	43%	41%	-	42%	43%	41%	43%
Overall, how good a job is the City doing making downtown a good place for recreation, shopping, working and living?	-	-	-	-	-	-	-	62%	-	69%

BUSINESS SURVEY RESULTS	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
(Percent "Good" or "Very Good")										
How do you rate the impact of new <i>commercial</i> development, if any, in or near your neighborhood in the last 12 months, on improving the neighborhood as a place to do business?	-	-	-	-	51%	56%	54%	53%	51%	58%
How do you rate the impact of new <i>residential</i> development, if any, in or near your neighborhood in the last 12 months, on improving the neighborhood as a place to do business?	-	-	-	-	39%	46%	47%	44%	46%	46%
Overall, how do you rate the quality of the City's planning for future land use from the point of view of your business?.....	-	-	-	-	34%	37%	38%	40%	39%	42%

For more information about the Bureau of Planning (Planning) click or go to:

www.portlandonline.com/planning

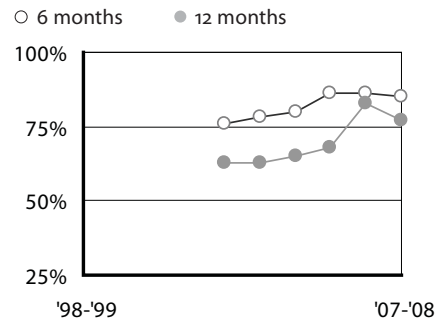
Bureau of Housing and Community Development

Overview

The Bureau of Housing and Community Development (BHCD) works to improve the economic condition and housing opportunities for low income people through a variety of programs. In 2007-08, BHCD-funded homeless programs served more than 10,000 adults. Fewer low-income rental units were produced since 2003-04, in spite of an increase in funding.

Positive Trends

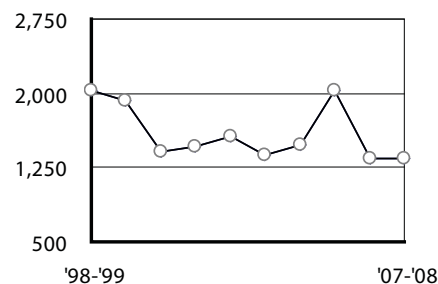
PERCENT OF HOMELESS ADULTS STILL HOUSED AFTER SIX AND 12 MONTHS



- The total number of homeless people receiving housing related services through BHCD-funded programs exceeded 7,000 in 2007-08.

- Since 2003-04, the percent of homeless people placed in stable housing, who were still housed after six months, increased from 78 percent to 85 percent. Those still housed after 12 months increased from 63 percent to 77 percent.
- BHCD funds the Portland Economic Opportunity Initiative through 33 community-based projects. This program provides workforce and micro-enterprise business training to high risk, low income participants ready to commit to work toward success for three years. In 2007-08, the first Economic Opportunity classes graduated. Eighty-five percent of graduates met or exceeded wage goals for the workforce programs. Ninety percent of businesses completing the micro-enterprise programs met revenue goals.

SMALL-SCALE HOME REPAIR PROJECTS



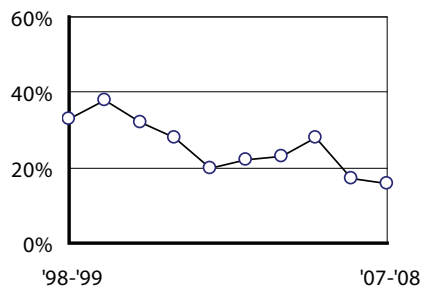
- The Bureau funds small-scale home repair projects for low income homeowners. Over the past 10 years, BHCD funded an average of almost 1,600 home repair projects each year.

Challenges

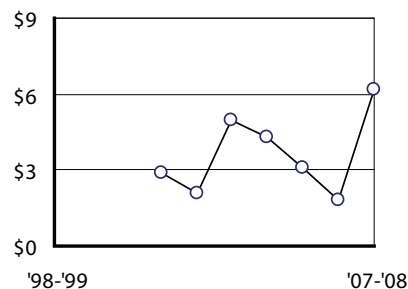
- The number of homeless people is 33 percent higher than in 2003-04, based on the Multnomah County one-night shelter count.

- In 2007-08, BHCD-sponsored homeless placement programs placed only 16 percent of the people who sought services from them. This is a 6 percent decrease since 2003-04. According to the Bureau, data prior to 2005-07 was drawn from multiple, less reliable sources. This report is based on the most accurate data available at the time. The Bureau is currently collecting more accurate data using a single, reliable data collection system.

PERCENT OF HOMELESS ADULTS PLACED IN STABLE HOUSING

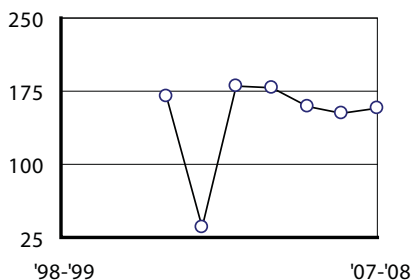


FUNDING FOR LOW-INCOME RENTERS
(in millions, adjusted)



- BHCD funding for low-income rental housing development, through the Portland Development Commission, increased 23 percent, from \$5 million in 2003-04 to over \$6 million in 2007-08. However, the number of rental units produced has decreased by 12 percent, from 180 to 158, during that time. According to the Bureau, the per unit subsidy increased to serve the people with the greatest need. This reflects an intentional shift to serve fewer, more needy households.

NUMBER OF RENTAL UNITS PRODUCED



- In 2007-08, BHCD's spending per capita rose to \$53. This is an increase of 2 percent since 2003-04 and 14 percent since 1998-99.

Bureau of Housing & Community Development

MISSION To make Portland a more livable city for all by bringing low-income people and community resources together.

- GOALS**
1. End the institution of homelessness in 10 years
 2. Expand opportunities for low income residents to improve their economic condition
 3. Increase the range of housing opportunities for low income people

INPUT MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Expenditures (millions, adjusted):										
Housing	\$9.4	\$5.6	\$12.3	\$10.3	\$8.2	\$7.8	\$13.5	\$10.7	\$9.1	\$13.3
Homeless facilities & services	\$4.4	\$6.1	\$6.4	\$6.5	\$6.6	\$6.5	\$8.5	\$7.0	\$9.2	\$11.4
Economic opportunity ¹	\$2.6	\$2.6	\$1.7	\$1.9	\$2.6	\$2.5	\$3.5	\$5.0	\$4.1	\$4.3
Other	\$7.3	\$8.9	\$6.9	\$5.8	\$4.6	\$11.5	\$0.6	\$0.6	\$0.1	\$1.2
TOTAL	\$23.7	\$23.2	\$27.4	\$24.5	\$22.1	\$28.2	\$26.2	\$23.4	\$22.5	\$30.1
Funding sources (millions, adjusted):										
Grants	-	-	-	-	\$9.4	\$19.1	\$18.6	\$15.4	\$13.5	\$10.5
General Fund	-	-	-	-	\$4.9	\$5.0	\$3.7	\$4.6	\$6.8	\$19.6
Other	-	-	-	-	\$7.8	\$4.1	\$4.0	\$3.4	\$2.2	-
TOTAL	-	-	-	-	\$22.1	\$28.2	\$26.2	\$23.4	\$22.5	\$30.1
Funds passed to PDC for housing, not included above (millions, adjusted):.....	-	-	-	\$10.2	\$5.2	\$11.5	\$15.4	\$12.2	\$5.7	\$9.2
Authorized staffing: ²	18	18	21	24	26	23	27	27	30	32
WORKLOAD MEASURES										
Service Population	509,610	512,395	531,600	536,240	538,180	545,140	550,560	556,370	562,690	568,380
Median household income (adjusted).....	\$44,124	\$45,874	\$45,811	\$46,234	\$44,824	\$46,185	\$45,175	\$45,244	\$45,996	\$47,143
Households with severe housing cost burden (spending more than 50% income on housing):										
Owners	9,848	10,580	10,174	11,266	13,602	13,318	14,380	16,684	18,464	21,508
Renters	18,202	19,378	19,450	22,792	27,057	26,138	25,215	27,275	27,686	26,487
Housing subsidized by BHCD through PDC:										
Funding (millions, adjusted):										
Affordable to low-income (0-50% MFI ³)										
Owners	-	-	-	\$1.1	\$0.7	\$1.9	\$1.4	\$0.5	\$0.1	\$0.1
Renters	-	-	-	\$2.9	\$2.1	\$5.0	\$4.3	\$3.1	\$1.8	\$6.2
Affordable to moderate-income (51%-80% MFI)										
Owners	-	-	-	\$0.3	\$0.2	\$0.6	\$0.5	\$0.4	\$0.1	\$0.3
Renters	-	-	-	\$0.1	\$0.4	\$4.4	\$0.5	\$1.7	\$0.2	\$1.7
Housing Units:										
Affordable to low-income (0-50% MFI)										
Owners	-	-	-	88	80	182	159	55	17	14
Renters	-	-	-	170	36	180	178	160	153	158
Affordable to moderate-income (51%-80% MFI)										
Owners	-	-	-	28	26	68	51	44	20	31
Renters	-	-	-	7	4	393	22	99	59	109

For more information about the Bureau of Housing & Community Development (BHCD) click or go to:

www.portlandonline.com/BHCD

Performance Data

WORKLOAD MEASURES (continued)	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Small-scale home repair projects	2,027	1,925	1,417	1,461	1,558	1,377	1,418	2,033	1,350	1,348
One night shelter count of homeless ⁴	2,602	2,093	2,086	2,500	2,526	2,660	2,752	2,840	3,018	3,529
Adults served in homeless programs ⁶	-	5,852	6,977	8,592	9,146	9,783	10,016	10,091	10,622	10,446
Homeless adults placed in stable housing ⁶	1,030	1,302	1,900	1,871	1,325	1,433	1,535	1,351	744	1,195
Businesses enrolled in micro-enterprise programs (cumulative number) ⁵	-	-	-	-	-	-	191	322	430	506
Workforce programs - adults and youth enrolled (cumulative number) ⁵	-	-	-	-	-	-	317	1,134	1,924	1,693
EFFICIENCY MEASURES										
Spending per capita, not including housing funds passed through to PDC (adjusted)	\$46	\$45	\$52	\$46	\$41	\$52	\$48	\$42	\$40	\$53
Homeless adults placed in stable housing, as percent of those receiving placement services ⁶	33%	38%	32%	28%	20%	22%	23%	28%	17%	16%
EFFECTIVENESS MEASURES										
Homeless adults placed in stable housing:										
Still housed after 6 months (<i>estimate</i>) ⁶	-	-	-	-	76%	78%	80%	86%	86%	85%
Still housed after 12 months (<i>estimate</i>) ⁶	-	-	-	-	63%	63%	65%	68%	83%	77%
Businesses enrolled in micro-enterprise programs:										
Percent meeting revenue goal	-	-	-	-	-	-	-	-	-	90%
Median revenue for start-up businesses completing the program	-	-	-	-	-	-	-	-	-	\$27,500
Median revenue for existing businesses completing the program	-	-	-	-	-	-	-	-	-	\$42,000
Workforce programs - adults and youth:										
Percent meeting wage increase goal	-	-	-	-	-	-	-	-	-	85%
Median wage of youth graduates	-	-	-	-	-	-	-	-	-	\$9.92
Median wage of adult graduates	-	-	-	-	-	-	-	-	-	\$15.26
RESIDENT SURVEY RESULTS										
(Percent "Good" or "Very Good")	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
In general, how do you rate your neighborhood on housing affordability?	48%	45%	44%	44%	44%	40%	38%	37%	40%	39%

¹ Economic opportunity includes workforce development and micro enterprise programs. Prior to FY 2002-03 this category used for Youth Employment Programs.

² Starting in FY 2004-05, staffing is expressed in full-time-equivalents, not full-time positions as reported in prior years.

³ MFI is the Median Family Income limit determined by the U.S. Department of Housing and Urban Development (HUD) for the Portland Metropolitan Area, adjusted based on family size.

⁴ Count by Multnomah County, January 30, 2008.

⁵ Participants may stay in the program three years maximum.

⁶ Starting in FY 2006-07, data collected using a single data collection system.

Portland Development Commission

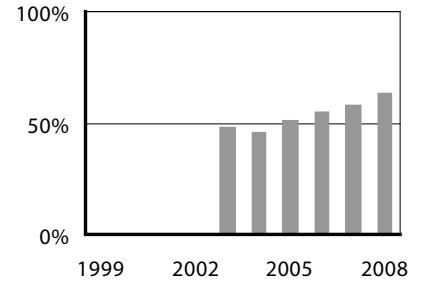
Overview

The Portland Development Commission (PDC) continues to make positive contributions to the City's urban development efforts. Businesses continue to rate Portland as a good place to do business. An increasing reliance on restricted-use Tax Increment Financing may limit PDC's ability to address citywide objectives.

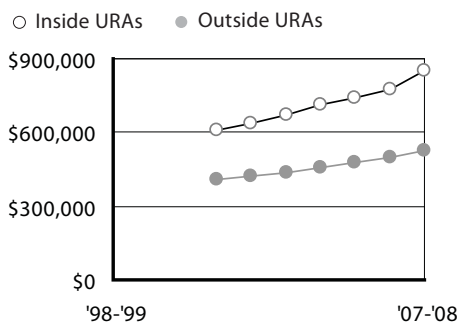
Positive Trends

- Business satisfaction with Portland as a place to do business continues to improve. In 2008, 63 percent rated Portland positively, compared to 46 percent in 2004.
- In the last fiscal year, loans and grants awarded for homeownership projects that are affordable to low to moderate income persons and to middle income persons increased from about \$2.1 to \$8.1 million, and from \$1.3 to over \$2 million, respectively. This reflects a significant increase in lending through Fannie Mae and the Oregon Residential Loan programs.
- PDC uses public money to leverage substantial private resources. In FY 2007-08, PDC invested \$23.7 million in housing projects, compared to total project investments from all sources of \$130.2 million, for a 4.5 to 1 leverage ratio. That is up from a ratio of 1.6 to 1 in FY 2006-07. Leverage varies depending on the types of projects funded and the economic environment.

**BUSINESSES:
RATING OF PORTLAND AS A PLACE TO DO
BUSINESS** (percent good or very good)



**ASSESSED REAL PROPERTY VALUES
PER ACRE**



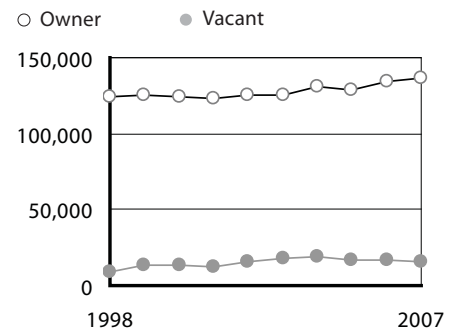
- Assessed real property values in Urban Renewal Areas (URAs) continue to outpace values in the rest of the City. In the last seven years, assessed values in URAs have increased about 40 percent per acre, while values in the rest of the city increased about 29 percent per acre.

- Of the businesses receiving assistance two years ago, 95 percent are still in business, and 76 percent that received assistance five years ago are still in business. This is, however, down from previous years' rates of 98 percent and 81 percent, respectively.

Positive Trends *(continued)*

- The number of owner-occupied housing units in the city increased over the last 10 years by 10 percent. According to PDC, wealth creation through homeownership is a priority. Over the past seven year period, PDC subsidized or gave incentives to over 4,400 homeowner units.

NUMBER OF OWNER-OCCUPIED AND VACANT UNITS

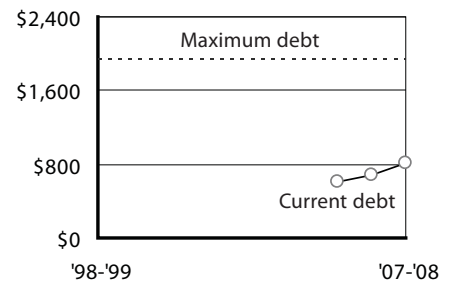


- Residents' ratings of downtown Portland as a good place to live, work, shop, and recreate increased to 69 percent from 62 percent in 2006.

Challenges

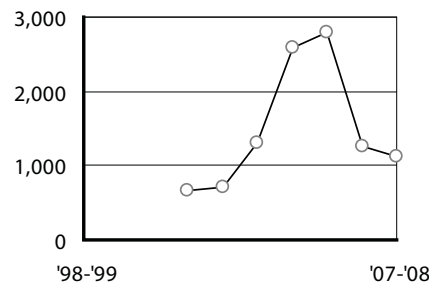
- PDC's reliance on Tax Increment Financing (TIF) as a funding source is increasing. Although it varies year to year, TIF funding has increased significantly, from 45 percent of total funding in FY 2001-02 to 68 percent in FY 2007-08. According to PDC, this reflects the addition of new URAs and boundary expansions. TIF funded activities are restricted and limited by state statute for use within specified URA boundaries. PDC's ability to assist in citywide objectives may be limited due to TIF restrictions.

URA DEBT AND MAXIMUM INDEBTEDNESS
(\$100s of millions, not adjusted)



- Although total URA indebtedness is less than half of its authorized total of about \$1.9 billion, the sheer size of the incurred and potential debt presents a significant challenge to PDC in selecting projects with the potential for maximum return, assessing their own performance, and in reporting to the public.

PROJECTED NUMBER OF JOBS CREATED FROM PDC BUSINESS LOANS AND GRANTS



- After several years of significant increases, the number of jobs expected to be created from PDC Business Finance loans declined from 2,804 in FY 2005-06 to 1,129 in FY 2006-07. PDC says job projections reflect the size and number of businesses assisted each year.

Portland Development Commission

MISSION To bring together resources to achieve Portland's vision of a diverse sustainable community with healthy neighborhoods, a vibrant central city, a strong regional economy and quality jobs and housing for all.

- GOALS**
1. Develop healthy neighborhoods
 2. Provide access to quality housing
 3. Help businesses to create and sustain quality jobs
 4. Support a vibrant central city (urban core)
 5. Contribute to a strong regional economy

INPUT MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Expenditures: (millions, adjusted):										
Development.....	-	-	-	\$37.6	\$35.3	\$44.1	\$49.5	\$36.4	\$74.8	\$50.2
Economic Development	-	-	-	\$10.6	\$10.2	\$13.8	\$15.6	\$21.4	\$19.5	\$12.8
Housing	-	-	-	\$64.9	\$30.7	\$43.4	\$43.2	\$76.1	\$37.5	\$46.6
Executive.....	-	-	-	\$8.3	\$9.0	\$10.9	\$4.6	\$4.6	\$11.9	-
Finance & Administration	-	-	-	\$4.7	\$3.3	\$3.2	\$14.3	\$10.6	\$5.7	-
Resource Development / other.....	-	-	-	\$7.8	\$5.2	\$11.5	\$6.3	\$8.6	\$0.6	\$2.2
Executive / Communications / Legal / HR.....	-	-	-	-	-	-	-	-	-	\$6.4
Central Services.....	-	-	-	-	-	-	-	-	-	\$12.8
TOTAL	-	-	-	\$133.9	\$93.6	\$127.0	\$133.4	\$157.7	\$150.0	\$130.9
Citywide foregone revenue (millions, adjusted):										
"Foregone revenue": tax abatements	-	-	-	\$3.2	\$3.4	\$4.4	\$4.7	\$5.1	\$5.0	\$5.4
"Foregone revenue": SDC & development waivers	-	-	-	-	-	-	\$3.4	\$5.9	\$7.0	\$5.7
PDC funding sources (millions, adjusted):										
Grants	-	-	-	\$8.9	\$4.6	\$10.3	\$14.0	\$8.5	\$4.8	\$11.6
General Fund	-	-	-	\$1.5	\$1.2	\$0.8	\$2.1	\$1.1	\$1.7	\$2.9
Urban Renewal (Tax Increment Financing).....	-	-	-	\$40.9	\$74.0	\$41.7	\$48.0	\$88.8	\$88.2	\$105.9
Other	-	-	-	\$39.5	\$30.4	\$43.4	\$27.3	\$47.0	\$29.9	\$34.3
TOTAL	-	-	-	\$90.7	\$110.2	\$96.1	\$91.3	\$145.4	\$124.6	\$154.8
Staffing (FTP).....	-	-	-	161.4	163.8	198.2	205.5	210.5	211.5	214.5
Urban Renewal Area indebtedness (millions):										
Interstate Corridor (\$335m max).....	-	-	-	-	-	-	-	\$53.7	\$59.4	\$68.0
Willamette Industrial (\$200m max).....	-	-	-	-	-	-	-	\$0	\$0	\$0.4
Oregon Convention Center (\$168m max)	-	-	-	-	-	-	-	\$84.2	\$99.4	\$102.6
River District (\$225m max).....	-	-	-	-	-	-	-	\$103.0	\$118.6	\$132.6
Downtown Waterfront (\$165m max).....	-	-	-	-	-	-	-	\$103.3	\$109.8	\$165.0
Central Eastside (\$105m max)	-	-	-	-	-	-	-	\$44.6	\$49.9	\$58.9
South Park Blocks (\$144m max).....	-	-	-	-	-	-	-	\$65.8	\$69.4	\$72.3
North Macadam (\$289m max).....	-	-	-	-	-	-	-	\$35.9	\$62.2	\$70.6
Airport Way (\$73m max)	-	-	-	-	-	-	-	\$72.6	\$72.6	\$72.6
Gateway Regional Center (\$164m max).....	-	-	-	-	-	-	-	\$11.4	\$12.7	\$16.5
Lents Town Center (\$75m max).....	-	-	-	-	-	-	-	\$28.6	\$34.1	\$45.9
TOTAL (\$1,943m max).....	-	-	-	-	-	-	-	\$603.1	\$688.1	\$805.4
Percent of all Portland property (acres) in Urban Renewal Areas, (max. by law 15%).....										
	-	-	-	-	-	-	-	14.1%	14.1%	14.1%
Percent of all Portland frozen value of assessed property value in Urban Renewal Areas (max. by law 15%).....										
	-	-	-	-	-	-	-	10.2%	11.0%	10.6%

Performance Data

WORKLOAD MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Service population	509,610	512,395	531,600	536,240	538,180	545,140	550,560	556,370	562,690	568,380
Cumulative City housing accomplishments tracked by PDC, FY 2001-02 to FY 2007-08, units:										
New housing										
Rentals, low-income (0 to 60% MFI)	-	-	-	-	-	-	-	-	3,330	3,668
Rentals, moderate+ (above 60% MFI)	-	-	-	-	-	-	-	-	1,679	1,682
Home-ownership units	-	-	-	-	-	-	-	-	3,807	4,413
Existing housing										
Homeowner repairs	-	-	-	-	-	-	-	-	1,174	1,325
Rental unit rehabilitation	-	-	-	-	-	-	-	-	870	1,553
First time home buyers assisted	-	-	-	-	-	-	-	-	813	1,309
TOTAL	-	-	-	-	-	-	-	-	11,673	13,950
Incentives for housing development, units receiving:										
Property tax abatements	-	-	-	9,514	10,148	11,109	12,725	13,030	13,405	13,652
SDC or development waiver	-	-	-	-	-	-	1,427	894	1,208	1,040
Loans and grants awarded for housing projects (millions, adjusted):										
Affordable to low-moderate income										
Owners	-	-	-	\$3.5	\$1.7	\$3.9	\$2.9	\$2.1	\$2.1	\$8.1
Renters	-	-	-	\$22.2	\$36.6	\$16.3	\$26.2	\$5.6	\$23.4	\$23.0
Affordable to middle+ income										
Owners	-	-	-	\$2.4	\$0.9	\$2.1	\$0.8	\$3.4	\$1.3	\$2.1
Renters	-	-	-	\$4.3	\$0.0	\$0.5	\$0.0	\$2.7	\$0.3	\$0.0
Urban renewal funds spent on public infrastructure (millions, adjusted):										
Transportation / streets	-	-	-	\$7.6	\$7.8	\$10.7	\$50.4	\$14.1	\$34.8	\$12.8
Community amenities (parks, public facilities)	-	-	-	\$14.8	\$8.2	\$30.8	\$8.7	\$25.8	\$11.3	-
Parks, open space	-	-	-	-	-	-	-	-	-	\$7.6
Public facilities	-	-	-	-	-	-	-	-	-	\$0.5
Units in City subsidized housing projects:										
Affordable to low-moderate income										
Owners	226	187	235	147	123	285	239	130	77	164
Renters	1,322	703	596	524	618	657	640	259	585	706
Affordable to middle+ income										
Owners	2	2	9	25	17	13	6	18	10	16
Renters	300	93	34	488	7	3	14	135	8	6
Business development loans and grants approved (millions, adjusted):										
Business Finance	-	-	-	\$3.0	\$5.4	\$7.6	\$11.6	\$14.7	\$10.1	\$6.4
Storefront Improvement	-	-	-	\$0.7	\$1.4	\$1.2	\$1.3	\$1.2	\$1.5	\$2.6
Development Opportunity Services	-	-	-	\$0.2	\$0.2	\$0.4	\$0.3	\$0.3	\$0.3	\$0.4
TOTAL	-	-	-	\$3.9	\$7.0	\$9.2	\$13.2	\$16.2	\$11.9	\$9.4
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Housing inventory in City:										
Owner	123,727	125,042	124,767	123,216	125,240	125,662	131,013	129,055	134,101	136,705
Rental	97,884	94,354	98,970	103,004	98,510	99,576	96,220	99,112	100,830	101,386
Vacant	9,105	13,913	13,570	12,537	16,054	17,391	19,258	17,107	16,417	15,880
TOTAL	230,716	233,309	237,307	238,757	239,804	242,629	246,491	245,274	251,348	253,971

Portland Development Commission

EFFICIENCY MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Spending per capita (adjusted)	-	-	-	\$250	\$174	\$233	\$242	\$283	\$267	\$230

EFFECTIVENESS MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Assessed real property values per acre (millions):										
Inside Urban Renewal Areas	-	-	-	\$0.6	\$0.6	\$0.7	\$0.7	\$0.7	\$0.8	\$0.9
Outside Urban Renewal Areas.....	-	-	-	\$0.4	\$0.4	\$0.4	\$0.5	\$0.5	\$0.5	\$0.5

Percent of businesses receiving PDC assistance that were still in business:										
after two years.....	-	-	-	94%	81%	100%	98%	95%	-	-
after five years.....	-	-	-	81%	76%	-	-	-	-	-

Number of businesses receiving PDC assistance that were:										
Expanded or retained in region	-	-	-	16	16	39	45	50	53	34
Recruited to region	-	-	-	0	0	1	1	5	4	3

Projected number of jobs created from PDC:										
Business Finance loans/grants.....	-	-	-	660	707	1,301	2,582	2,804	1,256	1,129
Enterprise Zone abatements	-	-	-	139	420	80	271	1,709	400	1,904

Portland unemployment rate:	-	-	-	6.4%	8.2%	8.7%	7.7%	6.2%	5.2%	5.0%
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Funds invested in PDC housing projects (millions, adjusted):										
PDC funding (owner & rental).....	-	-	-	\$76.8	\$37.3	\$11.3	\$19.1	\$8.5	\$30.1	\$23.7
Total project funding (owner & rental).....	-	-	-	\$178.8	\$77.4	\$97.1	\$97.3	\$77.4	\$79.1	\$130.2

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Per capita income by county (adjusted):										
Multnomah.....	-	-	-	\$39,129	\$39,287	\$38,637	\$39,671	\$40,441	\$40,029	-
Clackamas.....	-	-	-	\$41,244	\$40,541	\$40,162	\$40,744	\$42,507	\$42,989	-
Washington	-	-	-	\$37,165	\$36,447	\$35,954	\$36,628	\$37,047	\$37,670	-

RESIDENT SURVEY RESULTS	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
(Percent "Good" or "Very Good")										
How do you rate your neighborhood on the physical condition of housing?.....	66%	65%	63%	61%	66%	65%	64%	69%	65%	69%
Overall, how good a job does the City do in making downtown a good place for recreation, shopping, working and living?.....	-	-	-	-	-	-	-	62%	- ¹	69%
Overall, how do you rate the livability of:										
your neighborhood?.....	83%	84%	82%	82%	82%	83%	80%	83%	82%	82%
the city as a whole?.....	78%	80%	79%	77%	74%	77%	76%	79%	79%	82%

BUSINESS SURVEY RESULTS	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
(Percent "Good" or "Very Good")										
How do you rate your neighborhood on the physical condition of buildings?	-	-	-	-	62%	64%	64%	62%	61%	63%

¹ Not included in the 2007 survey.

Performance Data

BUSINESS SURVEY RESULTS (continued)	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
(Percent "Good" or "Very Good")										
How do you rate the City's job of providing information on:										
business opportunities with the City?	-	-	-	-	18%	20%	23%	24%	25%	28%
financial assistance for bus. development?	-	-	-	-	13%	14%	14%	14%	18%	19%
Overall, from the point of view of your business, how do you rate the quality of economic development services?										
.....	-	-	-	-	26%	29%	30%	34%	39%	40%
Overall, how do you rate Portland as a place to do business?										
.....	-	-	-	-	48%	46%	51%	55%	58%	63%

For more information about the Portland Development Commission (PDC) click or go to:

www.pdc.us

For PDC's Strategic Plan Accomplishments Report click or go to:

www.pdc.us/pubs/inv_detail.asp?id=896&ty=23

Office of Neighborhood Involvement

Overview

The Office of Neighborhood Involvement (ONI) is undergoing an organizational improvement process. An audit we released in June 2008 recommended the Bureau improve its performance measures and conduct a formal strategic planning process in order to refine its mission and Bureau-level goals. In addition to the audit, the Bureau participated in an extensive public review of its mission and goals in response to the Five-Year Plan to Increase Community Involvement.

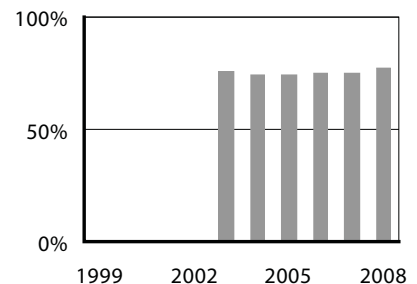
In response to these efforts, the Bureau is now participating in the SEA report for the first time, and is conducting a strategic planning process. The strategic planning process is incorporating input from their Bureau Advisory Committee and the general public.

The measures shown in the 10 year data table were developed by ONI, with assistance from the Audit Services Division. Because this is the Bureau's first year in the SEA report, there are few trends to report. We will, however, highlight certain key measures.

Positive Trends

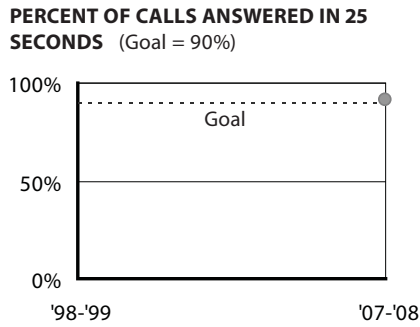
- The Bureau continues to work with stakeholders to develop a strategic plan. Ultimately, this will help focus the Bureau's activities and improve public accountability.
- The Bureau continues to refine performance measures and publicly report its progress on key goals and objectives.
- Crime Prevention programs produce many resident contacts. About 23,800 people attended organized crime prevention events in FY 2007-08, and 49,400 households received crime prevention materials.
- Businesses continue to give relatively high survey ratings to the safety of their business neighborhoods during the day.
- 76 percent of neighborhoods participated in National Night Out events.

BUSINESSES: RATING OF SAFETY IN BUSINESS NEIGHBORHOOD DURING THE DAY (percent good or very good)



Positive Trends *(continued)*

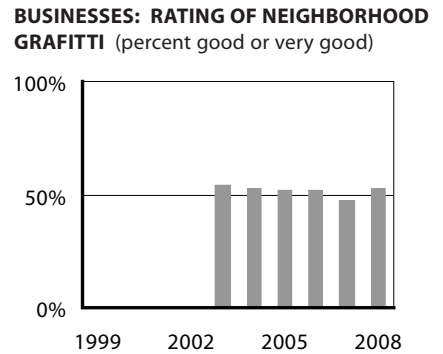
- Information and Referral personnel assisted many residents requesting information. In FY 2007-08, staff handled requests from phone calls (131,168), walk-ins (24,523) and emails (1,005).



- Information and referral staff answered calls quickly. In FY 2007-08, staff exceeded goals for both the percent of calls answered in less than 25 seconds, and the percent of calls abandoned.

Challenges

- Although ONI is in the process of updating its performance measurement system, there are currently no measures reported for its largest program, Neighborhood Resource Center. We expect that future SEA reports will contain measures for this core responsibility.
- Data collection methods need to be developed for reporting progress on graffiti-related programs. ONI is working to overcome these barriers so they may be included in future reports.
- Business ratings of neighborhood graffiti have not changed substantially since we started asking the question on our Business Survey in 2003.



Office of Neighborhood Involvement

MISSION

The mission of the Office of Neighborhood Involvement is to enhance the quality of neighborhoods through community participation.

INPUT MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Expenditures: (millions, adjusted) ¹										
Administration.....	-	-	-	-	-	-	-	-	-	\$0.4
Crime Prevention.....	-	-	-	-	-	-	-	-	-	\$1.2
Information & Referral.....	-	-	-	-	-	-	-	-	-	\$0.5
Neighborhood Livability Services.....	-	-	-	-	-	-	-	-	-	\$0.8
Neighborhood Resource Center.....	-	-	-	-	-	-	-	-	-	\$3.8
TOTAL	-	-	-	-	-	\$8.3	\$7.8	\$7.2	\$6.2	\$6.7
Authorized Staffing (FTPs):										
Administration.....	-	-	-	-	-	-	-	-	-	3.0
Crime Prevention.....	-	-	-	-	-	-	-	-	-	16.75
Information & Referral.....	-	-	-	-	-	-	-	-	-	6.0
Neighborhood Livability Services.....	-	-	-	-	-	-	-	-	-	2.0
Neighborhood Resource Center.....	-	-	-	-	-	-	-	-	-	11.75
TOTAL	-	-	-	-	-	-	-	-	-	39.5
WORKLOAD MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Service population.....	509,610	512,395	531,600	536,240	538,180	545,140	550,560	556,370	562,690	568,380
Crime Prevention:										
Trainings.....	-	-	-	-	-	-	-	-	-	215
Site Security Assessments.....	-	-	-	-	-	-	-	-	-	101
Good Neighbor Agreements.....	-	-	-	-	-	-	-	-	-	14
National Night Out parties.....	-	-	-	-	-	-	-	-	-	119
Event attendance.....	-	-	-	-	-	-	-	-	-	23,763
Organized crime prevention groups.....	-	-	-	-	-	-	-	-	-	623
Households receiving materials.....	-	-	-	-	-	-	-	-	-	49,400
Information & Referral:										
Calls answered.....	-	-	-	-	-	-	-	-	-	131,168
Walk-ins handled.....	-	-	-	-	-	-	-	-	-	24,523
Emails responded to.....	-	-	-	-	-	-	-	-	-	1,005
Neighborhood Livability Services:										
Liquor license applications										
New.....	-	-	-	-	-	-	-	-	-	400
Temporary.....	-	-	-	-	-	-	-	-	-	941
Renewal.....	-	-	-	-	-	-	-	-	-	1,792
Liquor license information mail-outs.....	-	-	-	-	-	-	-	-	-	16,951
Time, Place, Manner warnings.....	-	-	-	-	-	-	-	-	-	8
Time, Place, Manner abatement plans.....	-	-	-	-	-	-	-	-	-	1
Graffiti reports.....	-	-	-	-	-	-	-	-	-	6,245
Graffiti cleaned by program.....	-	-	-	-	-	-	-	-	-	-
Graffiti clean-up referrals.....	-	-	-	-	-	-	-	-	-	-
Mediation cases.....	-	-	-	-	-	-	-	-	-	405
Facilitation cases.....	-	-	-	-	-	-	-	-	-	14
Neighborhood Resource Center:										NO MEASURES AVAILABLE THIS YEAR

¹ Over the past 10 years, ONI underwent substantial organizational changes. Totals for the prior five years are presented as a general guide to overall Bureau trends.

Performance Data

EFFICIENCY MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Spending per capita (adjusted).....-	-	-	-	-	-	\$15	\$14	\$13	\$11	\$12
Administration as percent of total budget	-	-	-	-	-	-	-	-	-	6%
Percent of all neighborhoods participating in National Night Out.....-	-	-	-	-	-	-	-	-	-	76%

EFFECTIVENESS MEASURES	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Percent of calls answered in <25 sec.-	-	-	-	-	-	-	-	-	-	91%
(GOAL = 90%)										
Percent of calls abandoned.-	-	-	-	-	-	-	-	-	-	3%
(GOAL = <5%)										
Percent of graffiti cleared of total reported.-	-	-	-	-	-	-	-	-	-	-
Percent of liquor licenses: ²										
generating complaints.....-	-	-	-	-	-	-	-	-	-	1%
complaints addressed using Time, Place, Manner ..-	-	-	-	-	-	-	-	-	-	33%
Time, Place, Manner cases resolved	-	-	-	-	-	-	-	-	-	-
Percent of clients satisfied with mediation.....-	-	-	-	-	-	-	-	-	-	95%

BUSINESS SURVEY RESULTS				2003	2004	2005	2006	2007	2008
(Percent "Good" or "Very Good")									
How do you rate your neighborhood on graffiti?	-	-	-	54%	53%	52%	52%	47%	53%
How do you rate the safety of your business neighborhood during the day?	-	-	-	76%	74%	74%	75%	75%	77%

² Partial year.

For more information about the Office of Neighborhood Involvement (ONI) click or go to:

www.portlandonline.com/ONI

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Office of the City Auditor
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www.portlandonline.com/auditor/auditservices**

*City of Portland Service Efforts and Accomplishments: 2007-08,
Eighteenth Annual Report on City Government Performance
(Report #360, December 2008)*

Audit Team: Kristine Adams-Wannberg, Robert Cowan,
Fiona Earle, Ken Gavette, Kari Guy, Bob MacKay, Shea Marshman,
Doug Norman, Martha Prinz, Jennifer Scott, Scott Stewart,
Beth Woodward, Meredith Gray

This report is intended to promote the best possible management of public resources.
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obtained by contacting the Audit Services Division.

Gary Blackmer, City Auditor
Drummond Kahn, Director of Audit Services

Other recent audit reports:

*Portland Fire & Rescue: Controlled substances monitoring
falls short of requirements (#364, October 2008)*

*Portland Development Commission: Developers comply
with Disposition and Development Agreements, but PDC
does not monitor adequately (#358, September 2008)*

*Street Paving: Office of Transportation improved quality
assurance, but is resurfacing fewer streets (#359, August
2008)*

