

Citywide Projects Performance Measures

Performance Measure	Type	FY 2013-14 Year-End Actuals	FY 2014-15 Year-End Actuals	FY 2015-16 Revised Budget	FY 2016-17 Performance No Dec Pkg	FY 2016-17 Performance With Dec Pkg
MF_1083 - Customer service satisfaction rating number (scale 1 to 5)	EFFECTIVE	4.83	4.77	4.70	4.80	5.00
MF_1177 - Average number of days a SAP Helpdesk customer ticket is open	EFFICIENCY	49	9	10	7	5

Performance Measure Variance Descriptions

MF_1083: The FY 2014-15 actual numbers for EBS customer service satisfaction rating is lower than the FY 2014-15 target due to organizational changes in the EBS Training Change Management Unit. Some of the SAP training services are now owned by BHR Training & Workforce Development. The organizational changes are now complete, the service level agreement was finalized and a new EBS Training & Development Officer has been recruited. For FY 2015-16 budget, the base target of 4.90 is still valid.

MF_1177: The average number of days an SAP Help Desk customer ticket was open has decreased to 9.21; an improvement in our service delivery. Overall, the volume of outstanding tickets is low, the number of new tickets created are low and EBS staff are resolving tickets faster.

Office of the Chief Administrative Officer

Performance Measures

Performance Measure	Type	FY 2013-14 Year-End Actuals	FY 2014-15 Year-End Actuals	FY 2015-16 Revised Budget	FY 2016-17 Performance No Dec Pkg	FY 2016-17 Performance With Dec Pkg
MF_1196 - Percent of Accounts Payable within 30 days	EFFICIENCY	0%	88%	90%	90%	90%
MF_1197 - Percentage of complete OMF Strategic Plan strategies assigned to Business Operations	EFFECTIVE	100%	100%	100%	100%	100%
MF_1198 - OMF General Fund ending fund balance within policy	EFFECTIVE	100%	100%	100%	100%	100%

Performance Measure Variance Descriptions

These measures were revised for the FY 2015-16 budget, so no adopted budget values for FY 2014-15 are available.

Human Resources Performance Measures

Performance Measure	Type	FY 2013-14 Year-End Actuals	FY 2014-15 Year-End Actuals	FY 2015-16 Revised Budget	FY 2016-17 Performance No Dec Pkg	FY 2016-17 Performance With Dec Pkg
MF_0004 - Percentage of payroll checks direct deposited	EFFICIENCY	92%	90%	90%	91%	91%
MF_0014 - Percentage of recruitments meeting original or renegotiated timelines	KPM	90%	100%	100%	100%	100%
MF_0016 - Number of City employees per Bureau of Human Resources employee	EFFICIENCY	75	78	74	74	74
MF_1122 - Percentage of diverse (protected class) applicants per fiscal year - female	EFFECTIVE	44%	38%	40%	40%	40%
MF_1123 - Percentage of diverse (protected class) applicants per fiscal year - minority	EFFECTIVE	21%	28%	27%	27%	27%
MF_1174 - Number of employees enrolled in health coaching programs	WORKLOAD	437	511	550	575	575
MF_1178 - Percentage of focused outreach program participants on an eligible list who are offered a position	KPM	0%	0%	50%	50%	50%

Performance Measure Variance Descriptions

MF_0014: BHR is committed to meeting original or renegotiated timelines in regard to recruitment.

MF_1178: FY 2014-15 year-end actuals are not available for this measure. This measure is new, and was created in the FY 2015-16 development process.

Internal Business Services

Performance Measures

Performance Measure	Type	FY 2013-14 Year-End Actuals	FY 2014-15 Year-End Actuals	FY 2015-16 Revised Budget	FY 2016-17 Performance No Dec Pkg	FY 2016-17 Performance With Dec Pkg
MF_1073 - Percentage of OMF owned City facilities (excluding spectator venues) maintained in good or better condition	KPM	61%	61%	61%	60%	60%
MF_1179 - Percentage of vehicles meeting industry utilization standards	EFFICIENCY	0%	95%	95%	95%	95%
MF_1180 - Percentage of sedans that are electric or plug-in hybrid	KPM	8%	11%	21%	25%	25%
MF_1181 - Major maintenance funding as percentage of 3% replacement value industry best practice	EFFICIENCY	0%	43%	43%	43%	43%
MF_1185 - Basic Copy Center rate as a percentage of private sector rate	KPM	45%	45%	48%	48%	48%
MF_1186 - Change in the cost of general liability claims over the prior four-year average	KPM	-41%	-22%	0%	0%	0%
MF_1187 - Change in the cost of fleet liability claims over the prior four years	EFFICIENCY	0%	-3%	0%	0%	0%
MF_1190 - Change in the cost of workers' compensation claims over the prior four years	EFFICIENCY	0%	4%	0%	0%	0%
MF_1200 - Percentage change in sedan class unleaded fuel use over the prior year	EFFICIENCY	0.0%	-0.5%	-0.5%	-0.5%	-0.5%
MF_1201 - Change in energy usage per gross square foot (kBTU/ Sq ft) for OMF owned buildings over the prior three-year average	EFFICIENCY	-12%	-22%	-2%	-2%	-2%
MF_1202 - Total annual print shop production per FTE (copy center sheets, press impressions, digital color prints)	WORKLOAD	756,098	760,309	820,000	850,000	850,000
MF_1203 - Operating capital reserve contributions as a percentage of revenues	EFFICIENCY	-1.7%	1.4%	2.5%	3.0%	3.0%

Internal Business Services

Performance Measures

Performance Measure	Type	FY 2013-14 Year-End Actuals	FY 2014-15 Year-End Actuals	FY 2015-16 Revised Budget	FY 2016-17 Performance No Dec Pkg	FY 2016-17 Performance With Dec Pkg
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Performance Measure Variance Descriptions

MF_1002: A majority of the increase in work orders completed has come from an increase of greater than 25%, from FY 2013-14 totals, from our work group at the Development Building. This group assists the public as they work with BDS in the building permit process.

MF_1073: Measure was reduced to 61% at FY 2014-15 year end after inclusion of the comprehensive review performed by FFA architects on The Portland Building in 2014-15. This metric will be updated in the Requested Budget based on the final Cardno (facilities consultant) facilities condition assessment report due in calendar year 2015.

MF_1163: Total Digital Color Prints was due to unexpected demand. With two months of the year spent, volume of color prints appears to be in line with the FY 2015-16 Base Target.

MF_1182: FY 2014-15 actuals are an estimate based on the OMF buildings included in the EnergyTrust Strategic Energy Management program as a proxy for the overall OMF building portfolio pending final actuals from BPS expected in November. This metric will be updated in the requested budget. Gas usage is down due to active energy management projects such as installation of occupancy sensors in City Hall restrooms and installation of a separate air handler to serve the City Kids area in the Portland Building; the new unit includes heat recovery and a variable frequency drive.

MF_1183: FY 2014-15 actuals are awaiting FY 2014-15 data from BPS.

MF_1184: FY 2014-15 actuals are an estimate based on 11 buildings included in the EnergyTrust Strategic Energy Management program as a proxy for the OMF building portfolio pending final actuals from BPS expected in November. This metric will be updated in the requested budget. Electricity usage is down due to active energy management projects such as replacing the air conditioning unit at East Precinct with a more efficient rooftop unit and proactive preventative maintenance at other OMF-owned and OMF-maintained facilities to keep existing equipment in good condition.

MF_1186: is shown as an estimate pending inclusion of FY 2010-11 data in the prior four year average; estimate is currently based on a comparison to the three year average incurred claims. FY 2014-15 actuals display a downward trend because of cycling, and no large claims have recently been paid.

MF_1188:
Overall General Liability claims were down 16% compared to the prior four-year average, from an average total of 548 claims to a total of 462 for FY 2014-15, a drop of 86 claims. This was due primarily to the following:

- BES sewer system (specifically backups and storm water related) incurred claims fell 38% from the prior four-year average of 108 to 67 in FY 2014-15.
- Total Police incurred claims were down 29% from the prior four-year average, from 139 to 98. In particular, the Arrest and Detention average fell 50% from a prior four-year average of 42 to 21 in FY 2014-15. Other claims, primarily personal property damages, search incident to arrest, and unlawful tows fell 35% from an average of 66 to 43 in FY 2014-15.

Bureau of Revenue & Financial Services

Performance Measures

Performance Measure	Type	FY 2013-14 Year-End Actuals	FY 2014-15 Year-End Actuals	FY 2015-16 Revised Budget	FY 2016-17 Performance No Dec Pkg	FY 2016-17 Performance With Dec Pkg
MF_0020 - Number of grant audit findings	EFFECTIVE	2	0	0	0	0
MF_0022 - Percentage of apprenticeship hours worked on City contracts	EFFECTIVE	20%	16%	20%	20%	20%
MF_0024 - Percentage of minority and women hours worked on City construction contracts	EFFECTIVE	27%	26%	27%	27%	27%
MF_0033 - City's unlimited tax General Obligation bond rating (1=Aaa)	KPM	1	1	1	1	1
MF_0041 - Business License Tax Gap – estimated difference between business taxes paid/owed (in millions)	KPM	\$7.16	\$5.22	\$5.00	\$5.80	\$4.80
MF_1077 - Investment portfolio yield - % of benchmark	EFFECTIVE	301%	232%	125%	100%	100%
MF_1169 - Number of prime contracts awarded to Minority, Women, and Emerging Small Businesses contractors	EFFECTIVE	128	144	140	145	145
MF_1170 - Percentage of all subcontract dollars awarded to Minority, Women, and Emerging Small Businesses subs for construction and professional services contracts	KPM	35%	30%	30%	30%	30%
MF_1192 - Number of CAFR review audit deficiency comments from external auditors	KPM	4	1	0	0	0
MF_1193 - Number of days CAFR is completed after fiscal year end	EFFECTIVE	173	169	150	135	150
MF_1194 - Cost per dollar collected by Revenue division (all programs)	EFFICIENCY	\$0.0240	\$0.0200	\$0.0210	\$0.0220	\$0.0210

Performance Measure Variance Descriptions

MF_0033: Is a Key Performance Measure. Public Finance & Treasury plays a key role in maintaining the City's Aaa unlimited tax general obligation bond rating, which is an important indicator of the City's fiscal health.

MF_0041: The Revenue Division tracks an estimated business tax gap to ensure that collection efforts remain as high as possible.

MF_1170: We have been seeing an upward trend with subcontracts being awarded to minority and women businesses over the past several years, last year's 30% continues this trend. There has been an increase in solicitation activity over the last year, with many large construction projects that have more opportunities for subcontracting focusing on city initiatives for minority and women businesses. We have found that this performance measure directly relates to the economy and city contracting activity.

MF_1077: The longer weighted average maturity and higher corporate bond exposure of the City's portfolio contributed to outperformance relative to the benchmark.

MF_1192: The one significant deficiency comment in the FY 2013-14 financial audit (Moss Adams audit report dated 3/13/15) pertained to PBOT accounting for construction in progress and the need for improved accuracy in their reporting of capital assets. PBOT has revised its project management processes and controls by implementing a quarterly monitoring process to address the auditor's recommendations.

Technology Services

Performance Measures

Performance Measure	Type	FY 2013-14 Year-End Actuals	FY 2014-15 Year-End Actuals	FY 2015-16 Revised Budget	FY 2016-17 Performance No Dec Pkg	FY 2016-17 Performance With Dec Pkg
MF_1013 - Percentage uptime for phone switch	EFFECTIVE	99.99%	99.99%	99.99%	99.99%	99.99%
MF_1016 - Percentage of time radio system operated without failure	EFFECTIVE	99.99%	99.92%	99.99%	99.99%	99.99%
MF_1019 - First Call Resolution: percentage of problems resolved by Help Desk without escalation to field staff	EFFECTIVE	59.10%	74.00%	70.00%	80.00%	80.00%
MF_1025 - Percentage Internet availability	EFFECTIVE	99.99%	99.99%	99.99%	99.99%	99.99%
MF_1115 - Percentage of customers rating project management service provided as excellent	EFFECTIVE	74%	75%	75%	75%	75%
MF_1118 - Number of days elapsed from ordering a new desktop PC to installation	EFFECTIVE	4	4	4	4	4
MF_1140 - Percentage availability of network excluding scheduled maintenance	KPM	99.96%	99.96%	99.96%	99.96%	99.96%
MF_1141 - Percentage of calls answered within 20 seconds	EFFECTIVE	59.30%	71.00%	72.00%	85.00%	85.00%
MF_1146 - Bureau of Technology Services customer survey satisfaction average rating (5=highest)	EFFECTIVE	0.00	0.00	4.00	4.00	4.00
MF_1147 - Mobile Report Entry (MRE) availability (excluding scheduled maintenance)	EFFECTIVE	100.0%	99.9%	99.7%	99.7%	99.7%
MF_1152 - Percentage of computers (workstations and servers) able to accept security patching	EFFECTIVE	97%	97%	97%	97%	97%
MF_1153 - Percentage of mission critical production system availability for Cayenta	EFFECTIVE	99.99%	99.99%	99.97%	99.97%	99.97%
MF_1154 - Percentage of mission critical production system availability for SAP	EFFECTIVE	99.97%	100.00%	99.96%	99.96%	99.96%
MF_1155 - Percentage of email availability excluding scheduled maintenance	EFFECTIVE	99.98%	99.98%	99.90%	99.90%	99.90%
MF_1156 - Percentage of public safety system availability - Bureau of Emergency Communications	EFFECTIVE	99.99%	100.00%	99.95%	99.99%	99.99%
MF_1157 - Public Safety systems availability - Police (excluding scheduled maintenance)	EFFECTIVE	99.99%	99.57%	99.99%	99.99%	99.99%
MF_1195 - Help Desk satisfaction rating (scale 1 to 5)	KPM	0.00	4.82	4.86	4.75	4.75

Technology Services

Performance Measures

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Performance Measure Variance Descriptions

Business Solutions

MF_1145 - Payment Gateway Availability - Payment Gateway will be retired in October of 2015 and out of PCI scope.

Communications

MF_1016 – Percentage of time Radio System operated without failure - Radio outage in April 2015 resulted in the system being down for close to 7 hours.

Customer Relations

MF_1146 - The Customer Relations Division will resume issuing the survey in the winter of 2016, with new rating criteria still being developed/determined. Results will be available for FY 2015-16 actuals.

Information Security

MF_1199 - Percent of PCI requirements satisfied for City's electronic payment gateway - Payment Gateway will be retired in October of 2015 and out of PCI scope.

Production Services

MF_1157 - Public Safety system availability - Police (excluding scheduled maintenance) - This system's availability was negatively affected by mainframe stability issues until it was migrated to the new RegJIN system in April 2015.

Support Center

MF_1019 - First Call Resolution: Percentage of problems resolved by Help Desk w/o escalation to Field Staff - First call resolution has improved since FY 2013-14, however, it is not yet up to expected levels due to Office 365 implementation issues that kept the call resolution rate lower in the first few months of FY 2014-15. The addition of part-time interns to assist with call taking and the implementation of a knowledgebase should narrow the gap in actuals to targets.

MF_1141 - Percentage of calls answered within 20 seconds - The percentage of calls answered within 20 seconds has improved since FY 2013-14, however, it is not yet up to expected levels due to Office 365 implementation issues that kept the call resolution rate lower in the first few months of FY 2014-15. The addition of part-time interns to assist with call taking and the implementation of a knowledgebase should narrow the gap in actuals to targets.

MF_1195 - Help Desk satisfaction rating (scale 1 to 5) - Our Help Desk and overall Support Center customer satisfaction rating remains high. Our staff still provide outstanding customer service in spite of project challenges and the survey shows that our customers remain satisfied with the individual service they receive from the Support Center.