

Office of the City Attorney

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
AT_0001 - Number of litigation cases	WORKLOAD	1,328	1,474	1,870	1,850	1,850
AT_0004 - Number of contracts reviewed and approved	WORKLOAD	8,491	8,892	8,400	8,500	8,500
AT_0006 - Number of training hours provided by City Attorney staff to other City staff	KPM	254	388	400	420	420
AT_0007 - Annual costs of outside counsel	KPM	\$595,525	\$331,624	\$2,032,000	\$390,000	\$460,000
AT_0008 - Cost of service per attorney hour	KPM	\$133	\$133	\$140	\$146	\$146
AT_0010 - Percentage of cases favorably resolved	KPM	0%	89%	90%	85%	85%

Performance Measure Variance Descriptions

Office of the City Auditor

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
AU_0001 - Number of audit reports issued	WORKLOAD	13	12	12	12	12
AU_0002 - Percentage of audit report recommendations implemented or in process	KPM	93%	80%	85%	85%	85%
AU_0003 - Full cost per audit hour	EFFICIENCY	\$114	\$114	\$122	\$122	\$125
AU_0004 - Number of community complaints to Independent Police Review	WORKLOAD	421	386	388	400	400
AU_0013 - Number of new liens assessed	WORKLOAD	3,831	1,953	1,606	1,649	1,649
AU_0016 - Number of complaints and requests to the Ombudsman	WORKLOAD	414	455	420	380	380
AU_0021 - Administrative costs as a percentage of total budget: goal is 10% or less	EFFICIENCY	7.6%	8.0%	7.0%	7.0%	7.0%
AU_0026 - Number of assessments per staff person	EFFICIENCY	1,916	977	803	825	825
AU_0030 - Number of election filings	WORKLOAD	13	6	25	5	5
AU_0031 - Number of code, appeal, land use, and tow Hearings Office cases	WORKLOAD	696	637	690	700	700
AU_0032 - Number of electronic documents viewed through E-Files (public portal)	EFFECTIVE	1,070,735	2,908,457	4,449,742	6,674,613	6,674,613
AU_0035 - Percentage of Ombudsman's Office recommendations accepted by bureaus	KPM	90%	87%	85%	75%	75%
AU_0036 - TRIM transaction cost per record	EFFICIENCY	\$0.12	\$0.10	\$0.08	\$0.09	\$0.09
AU_0037 - Number of researchers assisted by Portland Archives and Records Center staff	WORKLOAD	937	993	920	950	950
AU_0038 - Average number of months to make Council meeting minutes available to public	EFFICIENCY	9	6	4	3	3
AU_0039 - Number of hours Clerk spends in Council meetings	WORKLOAD	203	273	265	250	250
AU_0040 - Annual amount recovered in lieu of foreclosure by the Foreclosure program	EFFECTIVE	\$1,223,348	\$1,284,942	\$1,000,000	\$900,000	\$900,000
AU_0041 - Annual percentage change in electronic documents viewed through E-files (public portal)	KPM	18%	172%	53%	50%	50%
AU_0042 - Percentage of IPR investigations completed in 60 days	EFFICIENCY	0%	0%	20%	30%	45%

Office of the City Auditor

Performance Measures

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Performance Measure Variance Descriptions

Performance measures in the Auditor's Office show stable or growing workloads and continued improvement and attainment of targets in most areas of efficiency and effectiveness. Note: '0's indicate reporting periods for which the information was not yet being collected. Highlights of particular variance descriptions are listed below:

- Median number of days to complete intake investigations (AU_0033): The median number of days needed to complete an intake investigation continues to be a challenge. The results are the same as last year (with fewer complaints opened) and only slightly better than two years ago. The Independent Police Review (IPR) division has added investigative staff and focused on streamlining certain elements of the intake process. At the same time, IPR is responding to community and statutory expectations for more thorough investigations and more displays of independence and authority. Additional resources are required to meet IPR's portion of the USDOJ's timeliness expectations while also meeting new statutory obligations and the community's expectations of quality, depth, and rigor in the work product.
- Percentage of Ombudsman recommendations accepted by bureaus (AU_0035): The percentage of Ombudsman recommendations accepted by bureaus is similar to the prior year and is well above the target. The target has been increased in this fiscal year to reflect the high level of acceptance by bureaus.
- Percentage of audit report recommendations implemented (or in process) by bureaus (AU_002): The performance measure is below the target because City management has not implemented recommendations from audits related to vacant positions, the City's financial condition, or risks facing the City. Many of the cases where City management has not implemented our audit recommendations are areas where Council action is required.
- Annual percent change in electronic documents viewed through E-files (public portal) (AU_0036): Outreach efforts to guide public and City employees to the resources available in E-files continues to drive up the number of documents viewed through the public portal. As more City offices manage their records in HPRM (TRIM), more people will be able to easily access public documents via E-files.
- Average time to make Council meeting minutes available to the public (AU_0038): Council meetings, on average, are lasting longer (see AU_0039) due to the high profile items that have come to Council in the last year. An typical three hour meeting could last up to six hours depending on the amount of citizen input. The increased length of meetings has a negative impact on the time it takes to get Council meeting minutes to the public due to the transcription and review process involved. A recent vacancy in the Council Clerk staff, soon to be filled, has also contributed to the backlog.
- Number of hours spent in Council Meetings (AU_0039): The amount of hours has increased significantly this last fiscal year. Anticipating the items that will be coming to Council and the amount of time spent on them is virtually impossible. The Council Clerk/Contracts division is negatively affected by the substantial increase in staff hours spent in City Council meetings. The staff must increasingly rely on other staff to fill in for Clerk duties, adding to the backlog for meeting minutes.

City Budget Office 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
BO_0001 - Percentage of City KPMs with positive year-over-year results	KPM	31.8%	37.9%	29.0%	28.7%	33.7%
BO_0002 - Number of instances financial policies were waived by Council	EFFECTIVE	0	0	8	5	5
BO_0003 - Annual repair, rehabilitation, & replacement funding gap (Citywide)	KPM	\$222,800,000	\$241,600,000	\$267,800,000	\$280,000,000	\$280,000,000
BO_0004 - Percentage of capital project funding that is expended on repair, rehabilitation, & replacement	EFFICIENCY	60.7%	63.1%	70.9%	61.4%	63.7%
BO_0005 - Customer service rating (5pt scale)	KPM	4.09	3.98	4.35	4.35	4.35
BO_0006 - Received GFOA budget presentation award (1=yes, 0=no)	EFFECTIVE	1	1	1	1	1

Performance Measure Variance Descriptions

All of the performance measures that are currently tracked by the bureau were created during the FY 2015-16 budget process, and therefore do not have values for the FY 2014-15 Adopted Budget.

BO_001: Actuals for this measure were not yet available at the time of the BMP submission. This measure tracks the progress of other bureau Key Performance Measures, and therefore cannot be calculated until we have prior year data for all other measures. CBO will populate prior year data for this measure within a few days of the BMP submission.

BO_003: The annual repair, rehabilitation, and replacement funding gap for the City continues to increase. Council has taken measures to try and address the gap, such as the 50% set-aside for major maintenance projects, but the total asset base is just too large to manage without a drastic increase in funds dedicated to this purpose.

BO_004: The percentage of capital funding spent on repair, rehabilitation, and replacement in FY 2014-15 was higher than initially projected. Council continues to prioritize maintaining existing assets as shown in the passage of Resolution #37107 which updated City financial policy to dedicate 50% of available one-time resources to capital projects in this category.

BO_0005: The bureau's customer service rating experienced a slight decline compared to the previous year, but still reflects an overall rating of "Good".

Office for Community Technology

Performance Measures

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

Bureau of Fire & Police Disability & Retirement

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
DR_0002 - Administrative cost as a percentage of bureau budget	KPM	2.20%	1.57%	1.65%	1.67%	1.69%
DR_0003 - Number of FPDR 2 retirements from active service	KPM	26	40	65	59	59
DR_0004 - Number of pension estimates	WORKLOAD	219	240	293	293	293
DR_0005 - Number of Fire & Police Disability & Retirement 1 and 2 pension recipients	WORKLOAD	2,106	1,972	2,225	2,311	2,311
DR_0006 - Number of pre-retirement workshop participants	WORKLOAD	30	53	147	75	75
DR_0007 - Percentage of workshop participants who rated workshop helpful	EFFECTIVE	100%	100%	100%	100%	100%
DR_0008 - Percentage of pension estimates processed within one week	EFFICIENCY	69%	73%	82%	80%	80%
DR_0011 - Number of members on short-term disability	WORKLOAD	230	243	243	243	243
DR_0012 - Number of medical bills	WORKLOAD	4,351	4,114	4,164	4,159	4,159
DR_0013 - Number of long-term disability recipients	WORKLOAD	55	48	40	40	40
DR_0014 - Amount of medical cost savings	EFFECTIVE	\$2,005,553	\$1,306,255	\$1,615,464	\$1,298,046	\$1,298,046
DR_0015 - Savings as a percentage of total medical costs	EFFECTIVE	44.7%	38.8%	41.4%	42.4%	42.4%
DR_0020 - Percentage of disability claims decisions in 90 days	EFFICIENCY	99%	100%	97%	97%	97%
DR_0021 - Percentage of disability claims decisions in 60 days	EFFICIENCY	93%	93%	90%	90%	90%
DR_0022 - Percentage of disability claims decisions in 30 days	EFFICIENCY	65%	67%	55%	55%	55%
DR_0023 - Percentage of members whose final pay was 99% or more of last estimate	EFFECTIVE	100%	100%	100%	100%	100%
DR_0024 - Number of disability claims filed	KPM	343	360	356	356	356
DR_0025 - Percent of workforce who are FPDR 3	KPM	25%	27%	32%	36%	36%
DR_0026 - FPDR tax levy rate (per \$1,000 of Real Market Value)	KPM	\$1.62	\$1.48	\$1.29	\$1.29	\$1.29
DR_0027 - Percentage of workforce on disability at June 30	KPM	4.6%	4.2%	4.0%	4.0%	4.0%
DR_0028 - Percentage of FPDR 2 members now or soon-to-be retirement eligible who received a pension estimate in the last two years	EFFECTIVE	0%	50%	60%	65%	65%

Performance Measure Variance Descriptions

Administrative cost as a percentage of bureau budget has historically been less than 2%. The higher percentage in FY 2013-14 is due to legal fees for two large settlements. The number of service retirements was 40 this year. The number fluctuates from year to year as the demographics of membership, labor negotiations, and the regional economy affect retirement patterns. The number of disability claims has slightly increased over last two years. The percent of FPDR3 workforce has been increasing as expected. Tax rate per \$1,000 of RMV for FY 2016-17 is projected to be \$1.29. The lower tax rate is due to the growth of real market value and lower discount and compression rates. The projected percentage of workforce on disability at June 30 is 4% for FY 2016-17. Since the Charter change in 2007, it decreased steadily for the first five years and has been stable at around 4% for the last few years.

Bureau of Development 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
DS_0001 - Number of commercial inspections	WORKLOAD	44,859	52,923	50,467	55,000	55,000
DS_0002 - Number of commercial inspections per day, per inspector	EFFECTIVE	13.82	13.32	14.45	15.00	15.00
DS_0003 - Percentage of commercial inspections made within 24 hours of request	KPM	86%	88%	68%	90%	90%
DS_0004 - Number of enforcement cases prepared and presented to code hearings officer	WORKLOAD	1	2	3	6	6
DS_0005 - Number of zoning code violation statistics (cases, inspections, and letters)	WORKLOAD	4,952	4,942	5,520	6,624	6,624
DS_0006 - Number of home occupation permits issued	WORKLOAD	119	105	120	120	120
DS_0007 - Number of properties assessed code enforcement fees	WORKLOAD	321	376	288	403	403
DS_0008 - Number of residential inspections	WORKLOAD	96,988	99,503	101,740	112,000	112,000
DS_0009 - Number of inspections per day, per inspector	EFFECTIVE	24.94	24.71	24.87	25.00	25.00
DS_0010 - Percentage of residential inspections made within 24 hours of request	KPM	88.0%	85.0%	92.0%	95.0%	95.0%
DS_0011 - Number of inspection trips reduced due to multi-certified inspectors	EFFICIENCY	19,978	20,686	21,000	21,000	21,000
DS_0012 - Number of land use review and final plat applications	WORKLOAD	861	920	950	960	960
DS_0016 - Number of nuisance inspections	WORKLOAD	9,040	8,188	9,354	9,904	11,555
DS_0017 - Number of housing and derelict buildings inspections	WORKLOAD	3,230	3,761	3,111	3,422	3,889
DS_0018 - Number of housing units brought up to code as a result of Neighborhood Inspection Division efforts (includes enhanced inspection pilot beginning in 2010-11)	EFFECTIVE	1,984	2,223	2,687	2,956	3,359
DS_0019 - Number of properties cleaned up	KPM	2,646	2,391	2,596	2,856	3,245
DS_0020 - Number of commercial building permits	WORKLOAD	3,930	4,260	4,460	4,460	4,460
DS_0021 - Number of residential building permits	WORKLOAD	5,959	6,528	6,800	6,800	6,800
DS_0022 - Total number of commercial and residential building permits	WORKLOAD	9,889	10,788	11,260	11,260	11,260
DS_0023 - Number of electrical permits	WORKLOAD	16,364	18,422	19,000	19,500	19,500
DS_0024 - Number of mechanical permits	WORKLOAD	9,879	10,621	11,000	11,300	11,300
DS_0025 - Number of plumbing permits	WORKLOAD	9,791	10,512	8,400	8,700	8,700
DS_0026 - Number of sign permits	WORKLOAD	788	876	900	950	950
DS_0027 - Percentage of building permits issued over the counter the same day as intake	EFFICIENCY	54%	55%	53%	65%	65%
DS_0028 - Percentage of pre-issuance checks completed within two working days of last review approval	KPM	58.0%	49.0%	75.0%	75.0%	75.0%

Bureau of Development 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
DS_0031 - Number of site development plan reviews	WORKLOAD	2,621	2,828	2,270	2,280	2,280
DS_0032 - Average number of working days to first review	EFFECTIVE	6.71	7.44	7.04	7.40	7.40
DS_0034 - Percentage of residential plans reviewed by all bureaus within scheduled end dates	KPM	82%	77%	80%	80%	80%
DS_0035 - Percentage of commercial plans reviewed by all bureaus within scheduled end dates	KPM	74%	65%	65%	65%	65%
DS_0040 - Number of housing intakes	WORKLOAD	1,733	1,860	1,972	2,169	2,465
DS_0041 - Number of nuisance intakes	WORKLOAD	4,468	4,435	4,143	4,350	4,568
DS_0042 - Number of code enforcement fee waiver requests	WORKLOAD	371	410	520	572	650
DS_0043 - Number of code enforcement fee waivers granted	EFFECTIVE	366	390	494	543	617
DS_0044 - Number of housing units inspected (includes enhanced inspection pilot beginning in 2010-11)	WORKLOAD	3,995	3,078	3,573	3,930	4,466
DS_0045 - Number of site development permit inspections	WORKLOAD	260	345	280	280	280
DS_0046 - Number of site development land use cases reviews	WORKLOAD	772	831	845	845	845
DS_0047 - Number of sanitation permits and evaluations issued	WORKLOAD	459	451	350	375	375
DS_0048 - Number of construction code violation cases	WORKLOAD	1,163	340	378	504	504
DS_0050 - Percentage of Commercial Permit (New Construction) First Review done within 20 days of application intake	KPM	61%	52%	60%	70%	80%
DS_0051 - Percentage of Type II Land Use Reviews – Application Completeness Review done within 14 days of application intake	KPM	60%	38%	50%	60%	80%

Performance Measure Variance Descriptions

FY 2014-15 Year-end Actuals for several KPM and other performance measures are lower than the projected values due to a number of positions being vacant (this resulted from longer than expected recruitment processes) and a large number of new employees being trained.

Bureau of Emergency Communications

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
EC_0003 - Total number of emergency telephone line calls	WORKLOAD	486,353	526,243	500,000	500,000	500,000
EC_0004 - Total number of nonemergency telephone line calls	WORKLOAD	286,193	299,007	300,000	300,000	300,000
EC_0006 - Percentage of emergency 9-1-1 calls answered within 20 seconds	KPM	99.0%	99.7%	90.0%	90.0%	85.0%
EC_0007 - Percentage of police "emergency priority" calls dispatched within 120 seconds	KPM	73%	70%	80%	80%	75%
EC_0008 - Percentage of fire "urgent priority" calls dispatched within 60 seconds	KPM	67%	67%	75%	75%	70%
EC_0009 - Percentage of medical "priority emergency, one, or two" calls dispatched within 90 seconds	KPM	72%	72%	80%	80%	75%
EC_0010 - Average time to answer emergency 9-1-1 calls (in seconds)	EFFECTIVE	1	1	5	5	8
EC_0011 - Number of calls per emergency communications operator	WORKLOAD	7,023	7,502	7,000	7,000	8,000
EC_0012 - Number of calls per capita	WORKLOAD	1.03	1.10	1.00	1.00	1.00
EC_0013 - Number of overtime hours	EFFICIENCY	10,656	10,969	14,000	15,000	15,000
EC_0015 - Percent of new hires who graduated from academy	EFFICIENCY	100%	100%	75%	75%	75%

Performance Measure Variance Descriptions

Performance activity and the reported measures are similar this year to the trend in recent years. The call volume has been 750,000 to 800,000 calls per year. In FY 1415 call volume increased about 6% from the 772,000 the prior year to 825,000. This number tends to increase as population and the number of cell phones increase. Performance is related to the number of certified emergency communications operators, the average processing time of calls and the number of calls. Actions which are taken to impact performance are recruiting and training of new emergency communications operator trainees, technology introductions, like phone trees, to improve processing times of emergency calls from non-emergency calls and continued coordination with BOEC agency partners regarding operating procedures per agency.

There are no significant variances in performance between FY 1415 and FY 1516; the continued staff performance efforts and the use of overtime to fill in staffing gaps has supported levels similar to recent years. This could change significantly if the 5% decision packages are accepted by Council, as noted in the performance estimates above. BOEC costs are 90% staff and interagency agreements. Any budget reduction must occur in either staffing or overtime; which impact performance immediately on if trainees are cut, the following year as there would be no newly certified dispatchers to offset retirements and other departures. Call volumes have increased about 6% from the prior year, and key performance measures have remained the same or slightly decreased in the case of Police dispatch. Overall dispatch performance is similar between the years and continues to be consistent with recent years, and continues to be reasonable performance but below agreed upon performance measure goals.

Percent of graduation from academy was wonderful as all trainees graduated from the academy, average expected graduation success is 80 to 85%. On-going challenges continue to be recruitment, training and certification of new operators and training of existing operators; in anticipation of retirements, departures, increasing call volumes and expected call processing changes related to Next Gen 9-1-1; which refers to the anticipated technology changes to allow BOEC and other 9-1-1 centers to receive live video, pictures and text from callers.

Portland Bureau of Emergency Management

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
EM_0016 - Percentage of bureau strategic plan objectives achieved or in progress	EFFECTIVE	72%	75%	75%	90%	90%
EM_0020 - Number of new Neighborhood Emergency Team volunteers trained per year	WORKLOAD	110	137	200	250	250
EM_0021 - Number of Neighborhood Emergency Team volunteers participating in advance training per year	WORKLOAD	400	293	200	100	100
EM_0030 - Percentage of completed improvement plan tasks completed within a year of creation	EFFECTIVE	63%	75%	75%	75%	75%
EM_0033 - Number of hours completed by students in Portland Bureau of Emergency Management classes annually	WORKLOAD	6,158	4,862	2,000	2,000	2,000
EM_0035 - Number of City employees in a Portland Bureau of Emergency Management class or training annually	EFFECTIVE	124	212	100	125	125
EM_0036 - Percentage of bureau plans that are up-to-date according to their published standards	EFFECTIVE	0%	82%	100%	90%	90%
EM_0037 - Number of active NET Teams	WORKLOAD	38	45	50	60	60
EM_0038 - Number of new PublicAlerts registrations	KPM	5,165	3,410	5,000	5,000	5,000
EM_0039 - Percentage of bureaus with updated COOP plan that meets or exceeds FEMA standard	KPM	50%	72%	75%	80%	80%
EM_0040 - Percentage of neighborhoods with active NET teams.	KPM	37%	47%	50%	63%	63%
EM_0041 - Percentage of participants who rate PBEM classes and exercises as "good" or "excellent"	KPM	0%	88%	75%	85%	85%

Performance Measure Variance Descriptions

Percentage of bureau strategic plan objectives achieved or in progress

While still on pace to achieve over 90% of our Strategic Plan objectives by the end of 2016, PBEM experienced several setbacks this past year including vacancies and long-term absences of key personnel. In addition, a few strategic plan objectives are no longer bureau priorities or have been assigned to another jurisdiction. PBEM intends to embark on a strategic planning process culminating in a new three-year Strategic Plan for 2017-2019.

Number of New Public Alerts Registrations

PBEM and other City bureaus involved in the use of PublicAlerts consistently ask residents to sign up. However, the biggest increases in registration typically occur immediately following an activation of the system or during an incident such as a winter storm. Thankfully, there were no major incidents in FY 14-15.

Number of new Neighborhood Emergency Team volunteers trained per year

PBEM initiated a new outreach effort that held classes for new NETS in under-represented neighborhoods rather than in a central location. While this slightly decreased overall participation, it resulted in greater participation by residents of those neighborhoods.

Number of City employees in a Portland Bureau of Emergency Management class or training annually

Number of hours completed by students in Portland Bureau of Emergency Management classes annually

Number of Neighborhood Emergency Team volunteers participating in advance training per year

PBEM received several one-time grants for training, which allowed us to increase our class offerings. As a result, participation in PBEM classes overall greatly exceeded targets.

Percentage of participants who rate PBEM classes and exercises as "good" or "excellent."

PBEM is pleased that in addition to increasing class offerings, we continue to offer high-quality classes to City employees and the public; most participants rate our classes "good" or "excellent."

Percentage of bureau plans that are up-to-date according to their published standards

PBEM has had a vacancy in planning for the past year; it is expected that all plans will be brought up-to-date soon after the position is filled.

Bureau of Environmental 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
ES_0001 - Maintain the bureau's first lien debt service coverage ratio at 1.5 or greater	EFFECTIVE	1.95	2.22	2.29	2.41	2.41
ES_0002 - Amount of time loss, in hours per employee, due to injury	EFFICIENCY	1.42	1.40	3.20	3.10	3.10
ES_0005 - Construction management costs as a percentage of total construction costs	EFFICIENCY	9%	10%	10%	10%	10%
ES_0006 - Number of student contacts provided with bureau education programs	WORKLOAD	11,271	8,895	9,000	11,000	11,000
ES_0010 - Number of lab analyses performed each year	WORKLOAD	52,915	56,597	50,000	54,000	54,000
ES_0011 - Percentage of industrial enforcement tests in full compliance	EFFECTIVE	99.6%	99.6%	99.6%	99.8%	99.8%
ES_0012 - Average resources spent in site investigations and cleanup, per site investigated or remediated	EFFICIENCY	\$11,820	\$12,047	\$12,500	\$12,500	\$12,500
ES_0013 - Amount of wastewater processed annually (in million gallons)	WORKLOAD	28,433	27,597	29,500	28,500	28,500
ES_0014 - Percentage of biochemical oxygen demand removed	EFFECTIVE	96.6%	95.8%	85.0%	85.0%	85.0%
ES_0021 - Maintain bureau's combined first and second lien debt service coverage ratio at 1.3 or greater	EFFECTIVE	1.30	1.31	1.30	1.30	1.30
ES_0022 - Cost to operate and maintain the treatment plants per million gallons treated	EFFICIENCY	\$618	\$681	\$655	\$715	\$715
ES_0023 - Percentage of pipe identified as highest priority for repair or replacement incorporated into funded Capital Improvement Plan or Op. proj.	EFFECTIVE	99%	99%	99%	99%	99%
ES_0024 - Number of trees planted	WORKLOAD	43,784	36,418	32,300	31,200	31,200
ES_0027 - Feet of streambank restored (not cumulative)	WORKLOAD	27,397	22,443	25,000	25,000	25,000
ES_0028 - Number of sanitary sewer overflows	KPM	226	161	125	120	120
ES_0029 - Number of flooding events	EFFECTIVE	104	45	100	100	100
ES_0030 - Watershed Health Index for water quality	KPM	5.90	5.90	5.90	5.90	5.90
ES_0031 - Number of combined sewer overflow events	KPM	4	4	4	4	4
ES_0032 - Average single family household bill as a percent of median income	KPM	1.43%	1.45%	1.48%	1.50%	1.50%
ES_0033 - Percentage of urgent public health and safety related service requests responded to within two-hour timeframe	KPM	98%	94%	90%	90%	90%
ES_0035 - Number of participants in community events, workshops, stewardship, and restoration events	WORKLOAD	0	24,000	10,000	10,000	10,000

Bureau of Environmental 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

ES_0002

Another good year through sound risk and safety management practices. Actuals were 55% under goal.

Losses have been trending downward the last few years with an open, non-punitive reporting policy that captures non-medical and near-miss incidents. Even with the minimal occurrences, there's no specific trend (i.e. back injuries) to report. A few factors that may be contributing to fewer losses:

- Seasoned Risk Services group of professional safety and loss prevention staff who have learned to prioritize what we assess and discuss with various groups, relevant to specific tasks-greater emphasis on site specific planning & job hazard analysis
- Supervisors continuing to be active in their duties to emphasize that no job or task is worth the risk of someone getting hurt (Risk and Safety staff are hearing this more often)
- Engineering continues to be inclusive of many safety issues at the design phase
- At the plant, where historically Bureau injury exposure has been the most significant, cooperation amongst the craft groups is at an all-time high and groups are more responsive to each other's needs. Observations indicate a better spirit amongst work groups in recent years.
- Effective safety and health training and messaging and expansion of self-directed, better motivated safety groups.

Industrial injuries overall have been decreasing in recent years w/better awareness of safety and health. Taking care of oneself with good health habits has been effectively linked to personal safety. Better social awareness of safety has helped.

ES_0005

Construction management costs as a percentage of total construction costs were 83% of the goal. The decrease is due to reduced construction management costs through improvements in technology, project packaging and teamwork. This is somewhat offset by project administrative costs that are higher on smaller projects and on treatment plant projects.

ES_0006

Number of students provided with bureau education programs decreased 26% from 12,000 (goal) to 8,895 (actual).

Clean Rivers Education used pooled resources to (again) hire two part-time Community Services Aides (CSAs) to provide classroom and field lessons. The timing of the hiring process was such that the CSAs were being hired and trained after the school year had already started, causing the program to miss valuable teaching hours. In addition, in January, one of the CSAs accepted a full-time position with another agency. The program increased the hours the remaining CSA was working, but the loss in staffing and hours prevented the program from meeting the performance measure.

ES_0008

Number of individual participants in projects catalyzed or hosted by the Stewardship Program. A 67% increase over budgeted goal of 9,000 with actuals of 15,052.

The number of participants varies each year depending on the nature and size of the projects that receive grant funding within that year.

ES_0010

Number of lab analyses performed each year increased to 56,597 or +18%

More work across the board: the lab now has six outside municipalities sending us work; the work from Coordinated Site Assessment is unpredictable but was up over the past fiscal year; PAWMAP; etc. The only work that has decreased has been for the Underground Injection Control Program due to reductions in the scope of work allowed by DEQ.

ES_0014

Percent of biochemical oxygen demand (BOD) removed was 13% higher than the goal. The goal was 85% with actuals of 95.8%.

The target for the percent of biochemical oxygen demand (BOD) removed is determined by the NPDES permit. The NPDES permit regulates that a minimum of 85% BOD be removed during the treatment process. That being said, it is the bureau's goal to utilize resources as effectively as possible to remove as much BOD as possible causing less strain on the receiving streams (Columbia and Willamette Rivers), without increasing the cost to the rate payers.

ES_0028

Number of sanitary sewer overflows (SSOs): goal 120, actuals 161 for 34% over ta

Bureau of Environmental 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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Fund & Debt Management

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

Portland Fire & Rescue 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
FR_0002 - Percentage of residents rating service good or very good	EFFECTIVE	86%	87%	88%	88%	88%
FR_0003 - Total number of incidents	KPM	72,023	77,581	80,400	83,350	83,350
FR_0016 - Number of inspectable occupancies	WORKLOAD	39,883	40,135	40,300	40,450	40,450
FR_0017 - Number of structural fires in inspectable occupancies	WORKLOAD	210	207	255	265	265
FR_0018 - Number of structural fires in non-inspectable occupancies	WORKLOAD	418	360	445	460	460
FR_0019 - Number of structural fires per 1,000 inspectable occupancies	EFFECTIVE	5.30	5.16	5.21	5.31	5.31
FR_0021 - Average number of on-duty emergency staffing	WORKLOAD	165	165	165	161	165
FR_0022 - Number of fire incidents	WORKLOAD	2,038	2,613	3,200	3,300	3,300
FR_0023 - Number of medical incidents	WORKLOAD	50,764	54,268	56,200	58,050	58,050
FR_0024 - Number of other incidents	WORKLOAD	19,221	20,700	21,000	22,000	22,000
FR_0025 - Number of incidents per average on-duty emergency staff	EFFICIENCY	437	470	487	518	505
FR_0026 - Total number of structural fires	WORKLOAD	628	567	700	725	725
FR_0027 - Number of structural fires per 1,000 residents	WORKLOAD	1.03	0.94	0.97	0.98	0.98
FR_0028 - Total number of fires per 1,000 residents	WORKLOAD	3.33	4.34	5.09	5.17	5.17
FR_0029 - Number of medical incidents per 1,000 residents	WORKLOAD	83.07	90.22	89.42	90.99	90.99
FR_0030 - Number of lives lost per 100,000 residents	EFFECTIVE	0.65	0.50	1.59	0.78	0.64
FR_0031 - Property loss as a percentage of property value	EFFECTIVE	0.58%	0.50%	0.50%	0.50%	0.50%
FR_0034 - Number of frontline emergency vehicles	WORKLOAD	77	81	81	80	81
FR_0035 - Average age of frontline engines	EFFICIENCY	8.90	8.80	8.70	8.50	8.50
FR_0036 - Average age of frontline trucks	EFFICIENCY	7.40	8.40	8.20	8.30	8.30
FR_0037 - Average miles on frontline engines	EFFICIENCY	86,075	89,442	89,000	88,000	89,000
FR_0038 - Average miles on frontline trucks	EFFICIENCY	55,663	62,136	60,000	60,000	60,000
FR_0039 - Number of fee code enforcement inspections	WORKLOAD	14,795	14,950	15,100	15,150	15,150
FR_0040 - Number of fee code enforcement re-inspections	WORKLOAD	785	817	825	850	850
FR_0041 - Percentage of inspectable occupancies inspected within 27 months	EFFICIENCY	57%	67%	69%	70%	70%
FR_0042 - Total number of code violations found	WORKLOAD	16,525	14,625	15,000	15,100	15,100
FR_0043 - Average number of violations per inspection	WORKLOAD	1.12	0.98	0.99	1.00	1.00

Portland Fire & Rescue

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
FR_0044 - Percentage of violations abated within 90 days of detection	EFFICIENCY	72%	77%	78%	80%	80%
FR_0045 - Percentage of structural fires where flamespread was confined to room of origin	KPM	78%	76%	75%	74%	77%
FR_0049 - Percentage of time unit from closest station is available for response	KPM	92%	92%	92%	91%	92%
FR_0051 - Total number of arson incidents per 10,000 residents	EFFECTIVE	4	3	3	3	3
FR_0055 - Percentage of responses (turnout and travel) to Code 3 incidents within 5:20	EFFICIENCY	62%	62%	63%	62%	64%
FR_0056 - Number of no-fee code enforcement inspections	WORKLOAD	2,369	2,747	2,800	2,900	2,900
FR_0057 - Number of no-fee code enforcement re-inspections	WORKLOAD	5,147	5,410	5,500	5,600	5,600
FR_0058 - Number of special request inspections	WORKLOAD	2,705	2,571	2,700	2,700	2,700
FR_0060 - Number of plan review and permits	WORKLOAD	7,577	8,073	8,200	8,300	8,300
FR_0061 - Number of fire incidents investigated	WORKLOAD	855	872	900	910	910
FR_0062 - Numbers of arson fires	WORKLOAD	209	178	175	180	180
FR_0063 - Numbers of arrests	WORKLOAD	55	42	55	60	60
FR_0064 - Clearance rate	WORKLOAD	26	26	28	30	30
FR_0065 - Hours of in-service training	WORKLOAD	72,602	72,895	73,000	71,700	74,000
FR_0066 - Number of reported fires (calls reporting fire conditions)	WORKLOAD	10,288	11,224	13,900	14,300	14,300
FR_0067 - Unit responses	WORKLOAD	89,496	96,061	99,700	103,300	103,300
FR_0069 - Number of civilian deaths due to fires	WORKLOAD	4	6	10	5	4
FR_0070 - Value of properties saved	WORKLOAD	\$39,971,130	2,959,858,000	3,000,000,000	3,000,000,000	3,000,000,000
FR_0071 - Maximum response time to 90 percent of high priority calls	KPM	7.12	7.12	7.10	7.12	7.10
FR_0072 - Hours of community outreach/partnership activities	WORKLOAD	6,900	7,000	6,300	6,300	5,800
FR_0073 - Citizens contacted during community outreach/partnership activities	KPM	121,702	108,600	120,000	120,000	120,000
FR_0074 - Percentage of lower acuity healthcare and public assist calls responded to by RRV	EFFICIENCY	56%	68%	71%	70%	75%
FR_0075 - Successful Cardiac Arrest Resuscitation rate	KPM	46%	49%	50%	50%	50%
FR_0076 - Insurance Service Office rating	EFFECTIVE	2	2	2	3	2
FR_0077 - Time lost to on-duty injury (in full-time equivalent employees)	KPM	13.50	10.30	10.20	10.20	10.00

Portland Fire & Rescue

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

PF&R responded to over 77,500 incidents in 2014-15, a 7.7 percent increase over the previous fiscal year. This included a 28 percent increase in fire incidents and a 6.9 percent increase in medical incidents.

RRVs have been able to respond to an increasing percentage of the city's lower acuity incidents, 77 percent in 2014-15 compared to 56 percent in 2013-14. This is largely due to changing protocols within PF&R to free up RRVs for these types of calls. PF&R continues to evaluate the workload of RRVs to ensure maximum coverage.

Successful cardiac arrest resuscitation rate is not yet available. This data is provided by Multnomah County EMS on a calendar year basis. The 2013-14 data (46 percent) represents CY 2014. PF&R expects to have 2014-15 data (representing CY 2015) in early 2016.

Office of Government Relations

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
GR_0003 - Percentage of targeted legislators contacted	WORKLOAD	90%	90%	90%	90%	90%
GR_0004 - Responsiveness to client requests	EFFECTIVE	100%	100%	100%	100%	100%
GR_0005 - Percentage of respondents rating services as "excellent" or "very good"	KPM	96%	97%	97%	96%	97%
GR_0006 - International delegations received	KPM	0	70	90	70	100
GR_0007 - Percentage of respondents reporting progress made on state, federal, or intergovernment issues	KPM	64%	60%	82%	60%	70%

Performance Measure Variance Descriptions

enter narrative to explain significant variances between the prior year performance measure targets and actuals and provide information that will assist Council in understanding program results.

Portland Housing Bureau

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
HC_0037 - Number of households receiving homebuyer education or counseling	WORKLOAD	2,061	996	2,100	2,100	2,100
HC_0039 - Total number of workforce participants	WORKLOAD	0	1,212	1,200	1,200	1,200
HC_0045 - Total number of Microenterprise participants	WORKLOAD	0	353	350	350	350
HC_0069 - Vacancy rate of units built 0% to 60% median family income	EFFECTIVE	3%	3%	3%	3%	3%
HC_0070 - Housing units opened that are newly affordable	KPM	279	182	362	653	753
HC_0083 - Administrative costs as a percentage of bureau level budget	EFFICIENCY	14%	10%	10%	5%	5%
HC_0105 - Total number of homeless households placed in permanent housing	WORKLOAD	2,022	2,643	3,038	3,038	3,394
HC_0106 - Retention rate of households placed in permanent housing at 12 months	KPM	77%	78%	84%	85%	85%
HC_0107 - Number of households prevented from becoming homeless	WORKLOAD	2,616	2,772	3,000	3,000	3,263
HC_0108 - Average length of time (days) spent in homeless shelter (all populations)	EFFECTIVE	24	23	35	35	35
HC_0109 - Number of individuals who have been homeless for a year or less	WORKLOAD	790	779	779	779	779
HC_0110 - Percentage of households moved from homelessness into housing that subsequently return to homelessness	KPM	6%	3%	5%	5%	5%
HC_0111 - Percentage of households receiving homebuyer education or counseling and subsequently purchasing a home	KPM	27%	28%	28%	28%	28%
HC_0112 - Number of households receiving home repairs	WORKLOAD	667	516	730	850	850
HC_0113 - Percentage of households receiving home repairs and retaining their homes 12 months after services	KPM	80%	83%	80%	80%	80%
HC_0114 - Number of households receiving indirect assistance through foregone revenue (mortgage credit certificate, limited tax exemption, and system development charge exemption)	KPM	327	335	335	335	335
HC_0115 - Affordable housing units preserved	WORKLOAD	288	156	58	150	150
HC_0116 - Rolling three-year average of total units opened and preserved	EFFECTIVE	367	382	461	499	499
HC_0117 - Average investment per rental housing unit	EFFICIENCY	\$31,000	\$51,000	\$75,000	\$75,000	\$75,000
HC_0118 - Percentage of housing units opened or preserved in high opportunity areas	EFFECTIVE	54%	55%	50%	50%	50%
HC_0119 - Administrative costs as a rolling three-year average	EFFICIENCY	10%	11%	11%	8%	8%
HC_0120 - Percentage utilization of minority, women, and emerging small business contracts in housing construction (contract \$ awarded)	EFFECTIVE	20%	30%	20%	20%	20%

Portland Housing Bureau

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
HC_0121 - Percentage utilization of minority contracts in housing construction (contract \$ awarded)	KPM	15%	13%	15%	15%	15%
HC_0122 - Percentage of workforce participants employed at graduation	EFFECTIVE	67%	73%	70%	70%	70%
HC_0123 - Percentage of microenterprises increasing economic stability at program exit	EFFECTIVE	0%	57%	55%	55%	55%

Performance Measure Variance Descriptions

[HC_0037] – Two factors drove down program participation in FY 2014-15. First, the homebuyer education & counseling program budget saw a 20% reduction. Second, the current single-family market is currently very challenging for first-time homebuyers which has discouraged many from pursuing this program.

[HC_0070] – Note regarding methodology: Units are counted as a part of the asset portfolio when construction is complete and households are actually able to begin moving in. Previously, PHB had counted units when the project's development loan had been closed.

[HC_0083 & HC_0119] – The percentage of total bureau expenses spent on administration fluctuates from year to year based primarily upon the amount of program delivery expenses (i.e., non-administrative) in a given year. Over the past five years, PHB administrative spending is trending downward.

[HC_0105] – Data shows more households placed in permanent housing in FY 2014-15 due to the inclusion of data from the Homeless Family System (i.e., Multnomah County's database).

[HC_0107] – Data shows more households placed in permanent housing in FY 2014-15 due to the inclusion of data from the Homeless Family System (i.e., Multnomah County's database).

[HC_0110] – This measure reflects households who exit homelessness to permanent housing and return to homelessness within 2 years. By the end of final quarter of the FY 2014-15, the rate of return to homelessness is 2.63% showing that PHB and its partners are meeting the target rate of 5%.

[HC_0112] – Households receiving home repairs are reported as an unduplicated total. Previous fiscal year totals include some duplication.

[HC_0115] – Note regarding methodology: Units are counted as a part of the asset portfolio when construction is complete and households are actually able to begin moving in. Previously, PHB had counted units when the project's development loan had been closed.

[HC_0117] – This measure includes rental units preserved as well as newly added to the PHB portfolio of affordable housing. Investment per new affordable unit is generally \$75,000 - \$110,000.

Office of Human Relations

Performance Measures

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

Office of Management & Finance

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

Office of the Mayor
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

Office of Neighborhood Involvement

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
DS_0014 - Number of noise violation inspections	WORKLOAD	266	220	250	500	500
DS_0015 - Number of noise variances processed	WORKLOAD	495	649	600	700	700
DS_0037 - Number of noise code violation cases	WORKLOAD	629	704	650	700	750
NI_0017 - Number of calls and email inquiries responded to	WORKLOAD	114,573	115,687	125,000	125,000	125,000
NI_0018 - Administration staff as percentage of total bureau staff	EFFICIENCY	7.7%	7.3%	5.9%	6.1%	9.2%
NI_0019 - Administration budget as percentage of total bureau budget	EFFICIENCY	6.5%	6.2%	5.0%	5.4%	6.8%
NI_0034 - Number of mediation cases	WORKLOAD	374	374	350	400	400
NI_0035 - Number of liquor license applications processed	WORKLOAD	4,903	5,226	5,200	5,400	5,400
NI_0037 - Number of facilitation cases	WORKLOAD	25	36	25	25	25
NI_0047 - Number of direct communications distributed	EFFECTIVE	3,703,429	3,540,314	2,900,000	3,600,000	3,700,000
NI_0049 - Number of people trained on leadership and organizational development skills	EFFECTIVE	5,926	5,857	4,600	5,600	5,800
NI_0053 - Number of activities - events, meetings, and community projects by community groups	EFFECTIVE	4,218	4,630	3,900	4,700	4,900
NI_0055 - Number of partnerships among events, activities, and projects with underrepresented groups	EFFECTIVE	2,426	2,653	2,400	2,700	2,800
NI_0056 - Number of graffiti reports	WORKLOAD	9,436	8,179	8,500	8,500	8,500
NI_0057 - Percentage of liquor licenses with complaints addressed through the Time, Place, and Manner Ordinance enforcement	EFFECTIVE	63%	67%	70%	70%	70%
NI_0058 - Percentage of clients satisfied with mediation services	EFFECTIVE	96%	100%	90%	90%	90%
NI_0059 - Number of crime prevention groups supported	WORKLOAD	597	626	585	500	530
NI_0060 - Number of problem location cases processed	WORKLOAD	3,197	2,655	2,800	2,800	2,800
NI_0061 - Number of crime prevention trainings for the public	WORKLOAD	684	471	575	525	550
NI_0062 - Number of site security assessments performed	WORKLOAD	193	163	200	275	275
NI_0063 - Percentage of calls answered in less than 25 seconds	EFFECTIVE	89%	92%	90%	90%	90%
NI_0064 - Number of participants in civic engagement activities	KPM	0	0	88,000	90,000	95,000
NI_0065 - Number of Problem Solving Cases	KPM	0	0	1,030	1,512	1,580
NI_0066 - Number of people participating in trainings, leadership development, and organizational development	KPM	0	0	6,200	7,150	8,000
NI_0067 - Communications - number of people informed and/or referred	WORKLOAD	0	0	139,000	139,000	139,000
NI_0068 - Communications - number of print and digital communications distributed	WORKLOAD	0	0	3,516,400	4,576,400	4,676,400

Office of Neighborhood Involvement

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
NI_0069 - Percentage of residents who feel safe walking alone in their neighborhood at night	KPM	62%	61%	60%	60%	60%
NI_0070 - Percentage of residents that have been involved in a community project or attended a public meeting at least once	KPM	40%	38%	38%	39%	39%

Performance Measure Variance Descriptions

Office of Equity & Human Rights

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
OE_0012 - Number of City employees who received equity trainings annually	EFFECTIVE	376	662	800	700	750
OE_0016 - Percentage of bureaus that have begun implementation of their Racial Equity Roadmap	KPM	0%	0%	80%	90%	90%
OE_0019 - Number of requests to PCOD for advice, consultation, or technical assistance by City bureaus or elected officials	WORKLOAD	0	6	8	10	10
OE_0021 - Number of HRC advisements, consultations, or technical assistance provided to City bureaus and elected officials offices	EFFECTIVE	0	3	4	5	5
OE_0023 - Number of bureau consultations regarding Title II / Title VI	WORKLOAD	0	52	55	60	60
OE_0025 - Number of requests by City bureaus or elected officials for equity consultation or technical assistance	WORKLOAD	0	10	12	12	12
OE_0026 - Number equity consultations resulting in change in policy, practice, or service	EFFECTIVE	0	4	8	8	8
OE_0027 - Percentage of City workforce that are employees of color	EFFECTIVE	18%	18%	18%	18%	18%
OE_0028 - Percentage of City management that are employees of color	KPM	14%	20%	20%	19%	19%
OE_0030 - Percentage of bureaus that have translated essential documents into the ten safe harbor languages	KPM	0%	0%	85%	90%	90%
OE_0033 - Number of City bureaus who have contacted OEHR to assist in developing their Title VI Compliance Review/Assessment	WORKLOAD	0	0	3	5	5
OE_0034 - Percentage of ADA Title II Transition Plan barriers removed by City bureaus each year	KPM	0%	23%	80%	90%	90%
OE_0036 - Percentage of City employees that have completed Equity 101 training	KPM	7%	18%	32%	44%	44%
OE_0037 - Number of participants who engaged in BMA sponsored/hosted activities or programs	EFFECTIVE	0	0	200	150	200

Office of Equity & Human Rights

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

OEHR's performance measurement structure has been revised in order to improve the bureau's ability to assess progress towards organizational goals. This new structure was created during the FY 2015-16 budget process. That being the case, there is no data available or applicable for the prior years. However, the bureau has identified the FY 2014-15 baseline for each measure, established targets for FY 2015-16 and created an infrastructure for tracking and trending this data.

[OE_0015 – Percentage of bureaus whose entire workforce has completed OEHR Equity 101 Training] - Previously, the bureau tracked simply the number of trainings provided and the number of staff trained. This new measure is more focused on the desired outcome.

[OE_0016 – Percentage of bureaus that have begun implementation of their Racial Equity Roadmap] - Previously, the bureau tracked the number of bureau equity plans reviewed annually. While the bureau does still review bureau equity plans, this measure is more focused on the desired outcome (i.e., bureaus implementing racial equity plans).

[OE_0019 – Number of requests to PCOD for advice, consultation, or technical assistance by City bureaus or elected officials] - Previously, the bureau tracked the number of PCOD meetings and activities held. This new measure will more accurately track and assess PCOD's effectiveness.

[OE_0021 – Number of HRC advisements, consultations or technical assistance provided to city bureaus and elected officials] - Previously, the bureau tracked the number of HRC meetings and activities held. This new measure will more accurately track and assess HRC's effectiveness.

[OE_0026 – Number of equity consultations resulting in change in policy, practice or service] - Previously, the bureau tracked only the number of bureaus receiving equity technical support & consulting. This new measure is more focused on the desired outcome.

[OE_0028 – Percentage of City management that are employees of color] - This measure shows slight progress in FY 2014-15. For perspective, OEHR asked the EBS team to create a demographic dashboard for the City's workforce. This was the first time this data was presented in a public, transparent manner and it supports the City's commitment to and accountability for improving workforce diversity.

Commissioner of Public Affairs

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
PA_0001 - Administrative cost as percentage of cumulative tax revenue	EFFICIENCY	4.9%	4.9%	5.0%	5.0%	5.0%
PA_0002 - Number of children served	EFFECTIVE	8,708	19,900	10,000	12,000	12,000
PA_0003 - Number of administrative cost audits	WORKLOAD	1	1	1	1	1
PA_0004 - Number of grant contracts managed	WORKLOAD	57	59	59	65	65

Performance Measure Variance Descriptions

Portland Parks & Recreation

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
PK_0003 - Percentage of employees satisfied or very satisfied	EFFECTIVE	68%	75%	60%	60%	60%
PK_0004 - Number of annual volunteer hours	EFFICIENCY	464,473	471,638	478,000	478,000	478,000
PK_0010 - Percentage of residents rating park grounds as well maintained	EFFECTIVE	85%	84%	85%	85%	85%
PK_0011 - Percentage of residents rating the overall quality of parks as good or very good	KPM	85%	85%	85%	85%	85%
PK_0015 - Percentage of residents rating the overall quality of recreation centers and activities as good or very good	KPM	74%	75%	77%	77%	77%
PK_0017 - Portland International Raceway number of use days	WORKLOAD	497	531	530	530	530
PK_0018 - Portland International Raceway attendance (estimated)	WORKLOAD	350,000	352,000	350,000	350,000	350,000
PK_0021 - Total number of golf rounds played	EFFECTIVE	394,659	249,061	250,000	250,000	250,000
PK_0022 - Facility Conditions Index	KPM	7.30	7.50	7.50	7.50	7.50
PK_0023 - Percentage of residents rating park facilities as well maintained	EFFECTIVE	69%	65%	65%	65%	66%
PK_0025 - Percentage of residents living within three miles of a full-service community center	KPM	69%	69%	69%	69%	69%
PK_0026 - Funding for facility maintenance as a percentage of current replacement value	EFFECTIVE	2.0%	2.0%	2.0%	2.0%	3.8%
PK_0027 - Percentage of maintenance that is scheduled	WORKLOAD	40%	0%	50%	50%	50%
PK_0028 - Number of acres of invasive weeds treated annually	KPM	2,563	1,397	1,500	1,500	1,500
PK_0029 - Percentage of residents living within one-half mile of a park or natural area	KPM	80%	80%	80%	80%	80%
PK_0030 - Percentage of residents rating proximity to parks as good or very good	EFFECTIVE	84%	84%	84%	84%	86%
PK_0031 - Number of miles of regional trails	WORKLOAD	156	156	156	156	156
PK_0032 - Number of acres of natural areas	WORKLOAD	7,901	7,908	7,908	7,908	7,908
PK_0033 - Number of park acres per 1,000 residents	EFFECTIVE	0.20	19.40	19.50	19.50	19.50
PK_0037 - Total cost recovery rate for fee supported programs	EFFICIENCY	41%	41%	39%	39%	35%
PK_0038 - Percentage of residents satisfied or very satisfied with the affordability of recreation programs	EFFECTIVE	68%	68%	68%	68%	68%
PK_0040 - Percentage of employees rating internal communication as good or very good	EFFECTIVE	48%	50%	50%	50%	50%
PK_0041 - Number of workers compensation claims per 100 workers	EFFICIENCY	7.61	8.14	7.50	7.50	7.00
PK_0043 - Employees of color as a percentage of total	EFFECTIVE	27%	28%	30%	30%	30%
PK_0044 - Female employees as a percentage of total	EFFECTIVE	55%	56%	56%	56%	56%

Portland Parks & Recreation

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
PK_0045 - Annual amount of greenhouse gas emissions	EFFECTIVE	12,621	11,876	11,500	11,500	11,000
PK_0046 - Percentage of residents who highly rate the quality of instruction, coaching, and leadership within recreation programs	EFFECTIVE	63%	65%	65%	65%	65%
PK_0048 - Percentage of residents feeling safe or very safe walking alone in a park during the day	EFFECTIVE	83%	82%	83%	83%	85%

Performance Measure Variance Descriptions

Portland Police Bureau

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
PL_0007 - Number of Part 1 (major) crimes	EFFECTIVE	33,349	35,218	37,200	37,200	37,200
PL_0008 - Number of incidents dispatched	WORKLOAD	212,443	236,940	236,940	264,300	264,300
PL_0009 - Number of officer-initiated calls for service	WORKLOAD	149,741	138,767	128,600	128,600	97,000
PL_0010 - Number of traffic collision calls for service per 1,000 residents	WORKLOAD	23	27	32	36	36
PL_0011 - Number of Part 2 crimes	EFFECTIVE	33,822	32,000	32,500	32,000	32,000
PL_0012 - Number of telephone reports	WORKLOAD	19,166	10,033	10,000	10,000	10,000
PL_0013 - Percentage of citizens rating service as good or better	EFFECTIVE	61%	62%	62%	61%	61%
PL_0015 - Number of Part 1 person crimes per 1,000 residents	KPM	4.93	5.00	5.00	5.00	5.00
PL_0016 - Number of Part 1 property crimes per 1,000 residents	EFFECTIVE	51	54	54	54	54
PL_0017 - Total number of Part 1 crimes per 1,000 residents	EFFECTIVE	56	59	59	59	59
PL_0018 - Percentage of residents who feel safe walking alone in their neighborhood at night	KPM	62%	61%	60%	60%	60%
PL_0019 - Burglary victimization rate	EFFECTIVE	5%	5%	5%	5%	5%
PL_0021 - Average travel time to high priority calls in minutes	KPM	5.38	5.50	5.62	5.62	5.80
PL_0022 - Number of dispatched calls per officer	WORKLOAD	377	434	500	500	500
PL_0028 - Percentage of person crime cleared	EFFECTIVE	40%	41%	41%	41%	41%
PL_0029 - Percentage of property crime cleared	EFFECTIVE	14%	13%	13%	11%	11%
PL_0030 - Number of addresses generating drug house complaints	EFFECTIVE	650	699	700	750	725
PL_0031 - Number of traffic collision fatalities annually	EFFECTIVE	26	34	34	44	44
PL_0032 - Number of community complains against Police, as reported by IPR, based on calendar year	EFFECTIVE	82	90	90	90	90
PL_0033 - Percentage of gang violence cases cleared	EFFECTIVE	21%	23%	25%	25%	25%
PL_0034 - Number of Citizen Online Reports	WORKLOAD	10,793	13,069	15,852	16,000	16,000
PL_0038 - Percentage of total PPB officer arrests in which there was use of force	KPM	2.64%	2.50%	2.50%	2.50%	2.50%
PL_0041 - Percentage of the DOJ Agreement Tasks that are actively in progress or completed	KPM	0.0%	0.0%	83.9%	88.0%	88.0%
PL_0050 - Percentage of new sworn hires who are female	KPM	17.7%	15.8%	16.0%	19.0%	25.0%
PL_0051 - Percentage of new sworn hires comprised of people from communities of color	KPM	47.1%	26.7%	27.0%	30.0%	35.0%

Portland Police Bureau

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

Bureau of Planning & Sustainability

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
PN_0006 - Overall city livability: percentage of respondents rating "good" or "very good"	EFFECTIVE	82%	74%	83%	80%	82%
PN_0013 - Planning for future land use: percentage of respondents rating "good" or "very good"	EFFECTIVE	42%	31%	38%	38%	40%
PN_0014 - Percentage of significant natural resources protected through non-regulatory and/or regulatory measures	EFFECTIVE	82%	82%	82%	83%	83%
PN_0015 - Percentage of residents rating neighborhood livability "good" or "very good"	EFFECTIVE	85%	86%	88%	86%	88%
PN_0016 - Percentage of residents rating access to shopping and other services "good" or "very good"	EFFECTIVE	76%	75%	78%	78%	80%
PN_0019 - Percentage of residents rating the attractiveness of new residential development "good" or "very good"	EFFECTIVE	63%	46%	48%	48%	52%
PN_0020 - Percentage of new housing units in the four-county region that are within the City of Portland	KPM	31%	37%	40%	37%	37%
PN_0021 - Percentage of Portlanders living in complete neighborhoods	KPM	64%	64%	62%	65%	66%
PN_0022 - Percentage of waste recycled or composted	KPM	70%	69%	68%	68%	68%
SD_0001 - Percentage of residential material diverted from wastestream	EFFECTIVE	68%	63%	64%	64%	64%
SD_0002 - Percentage of commercial material diverted from wastestream	EFFECTIVE	63%	71%	70%	70%	70%
SD_0003 - Number of residents reached by sustainability training and outreach	WORKLOAD	120,000	190,238	180,000	180,000	180,000
SD_0007 - Value of grants and contracts awarded	WORKLOAD	\$2,244,704	\$2,039,160	\$1,150,000	\$1,800,000	\$1,800,000
SD_0008 - Percentage reduction in per person carbon emissions from 1990 levels	KPM	31%	41%	41%	42%	42%
SD_0014 - Pounds of solid waste generated per household	WORKLOAD	774	816	817	817	817
SD_0015 - Tons of solid waste generated by businesses	WORKLOAD	265,463	277,975	285,000	285,000	285,000
SD_0016 - Typical residential garbage and recycling monthly bill, adjusted for inflation (in year 2000 dollars)	EFFICIENCY	\$29.35	\$29.35	\$29.35	\$29.15	\$29.15
SD_0018 - Citizen satisfaction with solid waste and recycling programs (percentage of respondents rating "good" or "very good")	EFFECTIVE	72%	74%	75%	75%	75%
SD_0019 - Number of businesses reached by sustainability outreach and training	WORKLOAD	1,013	1,112	1,200	1,400	1,400
SD_0020 - Number of multifamily units provided with waste reduction assistance	WORKLOAD	19,500	12,870	40,000	25,000	25,000
SD_0023 - Number of development projects provided with green building assistance	WORKLOAD	21	4	15	15	15
SD_0024 - Number of design and construction industry professionals trained in green building practices	WORKLOAD	997	1,057	800	1,000	1,000
SD_0025 - Per capita residential energy use (million BTUs)	EFFECTIVE	27.70	27.70	26.00	26.00	26.00

Bureau of Planning & Sustainability

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
SD_0026 - Number of certified green buildings in Portland	EFFECTIVE	2,123	2,362	2,250	2,600	2,600
SD_0027 - Utility savings to City from energy- and water-efficiency projects and waste and toxics reduction (million dollars)	EFFECTIVE	\$5.95	\$7.27	\$6.15	\$6.20	\$6.20
SD_0028 - Percentage of City electricity use from renewable resources	EFFECTIVE	51.3%	68.8%	100.0%	100.0%	100.0%
SD_0031 - Bureaus, offices, or locations assisted with sustainability projects	WORKLOAD	36	38	35	100	100
SD_0032 - City staff receiving sustainability training or train-the-trainer assistance	WORKLOAD	84	69	60	60	60
SD_0036 - Number of citizens participating in workshops	WORKLOAD	1,149	1,484	1,800	1,900	1,900
SD_0037 - Cost per-Fix-It Fair workshop participant	EFFICIENCY	\$82.00	\$66.14	\$68.89	\$68.00	\$68.00
SD_0041 - Number of residential and commercial solar energy systems installed in Portland since 2006	EFFECTIVE	2,775	3,163	3,600	4,000	4,000

Performance Measure Variance Descriptions

PN_0006, PN_0013, PN_0015, PN_0016, PN_0019, and PN_0021: These PMs will be available when the Community Survey results come in October.

PN_0020_KPM: Portland's share of regional housing has increased markedly in the last two years, and current growth projections suggest this will continue. Completion of the Comprehensive Plan and updated development standards should affect this measure.

PN_0022_KPM: Portland's total recovery rate increased with the addition of food-scrap collection to residential curbside collection in 2011 but has plateaued since then at about 70%, short of the City's goal of 75% in 2015. BPS is developing a new "Portland Recycles Plan" for consideration in 2016 that will propose the next generation of improvements to Portland's recycling and composting collection and waste reduction efforts.

SD_0008_KPM: Carbon emissions, the primary cause of climate change, continue to decline significantly on a per capita basis. To achieve the City's long-term goal of an 80% reduction in total carbon emissions by 2050 while accommodating population and economic growth will require continued policy and programmatic attention. (Most recent data still from 2013 CY.)

SD_0020: Implemented a new property manager and owner engagement strategy that was less effective at reaching individual units that anticipated.

SD_0028: Note that prior year numbers have been revised for consistency with current methodology.

Commissioner of Public Safety

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

Commissioner of Public Utilities

Performance Measures

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

Commissioner of Public Works

Performance Measures

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

Special Appropriations 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

Office of Sustainable Development
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

Portland Bureau of Transportation

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
TR_0039 - Total number of serious, incapacitating traffic injuries and fatalities citywide	KPM	200	0	240	230	230
TR_0042 - Percentage of PBOT-owned bridges in non-distressed condition	KPM	84%	84%	85%	85%	86%
TR_0045 - Percentage of trips made by people walking and bicycling, including to transit (calendar year)	KPM	24%	24%	25%	27%	27%
TR_0049 - Percentage of public works permits completed within Portland Bureau of Transportation's set of interim timelines from beginning to end of permitting process	EFFECTIVE	95%	95%	95%	95%	95%
TR_0053 - Average span of control - (employee to supervisor ratio)	EFFICIENCY	8.90	8.80	8.60	8.60	8.60
TR_0054 - Percentage of administrative costs within Portland Bureau of Transportation budget	EFFICIENCY	5%	5%	6%	6%	6%
TR_0055 - On-street parking expenses as a percentage of revenues	EFFICIENCY	31%	31%	31%	31%	31%
TR_0062 - Percentage of Streetcar on-time performance	EFFECTIVE	80%	81%	82%	85%	85%
TR_0063 - Percentage of Streetcar fare revenue contribution to operating budget	EFFICIENCY	10%	11%	10%	12%	12%
TR_0065 - Annual streetcar ridership	KPM	4,400,000	4,623,520	4,300,000	5,000,000	5,000,000
TR_0067 - Percentage of "busy" (collector/arterial) streets in fair or better condition	KPM	51%	55%	57%	57%	57%
TR_0068 - Percentage of local streets in fair or better condition	KPM	44%	43%	41%	41%	41%

Performance Measure Variance Descriptions

NUMBER OF ON-STREET PARKING TRANSACTIONS PER YEAR

Prior FY 14-15 Estimated at 11,000,000

Prior FY 14-15 Year-End Actuals at 11,419,406

Main increase is related to the change requiring ADA placard holders to pay at the meter.

Portland Water Bureau

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
WA_0041 - Amount of power sold to Portland General Electric in megawatt hours	EFFECTIVE	85,749	72,248	82,100	85,500	85,500
WA_0042 - Amount of transfer of hydropower profits to General Fund	EFFICIENCY	\$300,000	\$400,000	\$400,000	\$200,000	\$200,000
WA_0044 - Maintain water revenue bond AAA credit rating	KPM	100%	100%	100%	100%	100%
WA_0045 - Debt service coverage at 1.90 on first lien bonds	EFFECTIVE	3.12	3.36	1.90	1.90	1.90
WA_0046 - Debt service coverage at 1.75 on both first and second lien bonds	EFFECTIVE	1.81	1.83	1.75	1.75	1.75
WA_0047 - Percentage of projects forecast to be completed within three months of planned date	EFFICIENCY	100%	78%	80%	80%	80%
WA_0048 - Percentage of budgeted Capital Improvement Plan expended	EFFECTIVE	98%	90%	100%	100%	100%
WA_0049 - Percentage of customers giving high or very high ratings on Auditor's Survey	EFFECTIVE	62%	0%	75%	75%	75%
WA_0050 - Percentage of customer inquiries or requests responded to within five business days	EFFICIENCY	99%	98%	95%	95%	95%
WA_0051 - Percentage of calls answered within 60 seconds	EFFICIENCY	43%	65%	80%	80%	80%
WA_0052 - Percentage of customer payment transactions made through preferred methods	EFFICIENCY	54%	59%	50%	50%	50%
WA_0053 - Bureau's annual carbon emissions in metric tons of CO2e	EFFICIENCY	9,062	0	14,008	14,008	14,008
WA_0054 - Capacity of new renewable energy sources, kilowatts	EFFECTIVE	323	422	400	400	400
WA_0056 - Percentage of flow control valves operational when needed	EFFECTIVE	100%	100%	90%	90%	90%
WA_0058 - Number of violations of state and federal drinking water quality regulations	KPM	1	0	0	0	0
WA_0059 - Number of violations of state and federal environmental regulations	KPM	2	0	0	0	0
WA_0077 - Percentage of city's water supply provided by Bull Run watershed under normal operating conditions	EFFECTIVE	99%	98%	95%	95%	95%
WA_0087 - Number of unplanned events leading to customers out of water for more than eight hours	KPM	1	1	2	2	2
WA_0088 - Average minutes that customers are on hold before speaking to a customer service representative	KPM	1.52	1.50	2.00	2.00	2.00
WA_0089 - Percentage of identified high risk assets addressed	KPM	96%	91%	80%	80%	80%

Portland Water Bureau

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

WA_0041 A very dry Spring season coupled with an uncharacteristicly low snow pack led to power generation totals from February - June that were far below average.

WA_0045 Actuals are preliminary numbers based on FY14-15 Settlement #2; Year end estimates are planning targets only.

WA_0046 Actuals are preliminary numbers based on FY14-15 Settlement #2; Year end estimates are planning targets only.

WA_0048 One large multi-stakeholder project was delayed, obtaining final permits delayed bidding the Groundwater Electrical Supply Improvement Project, minor delays in Water Quality and Water System Seismic study, and minor design delays in improvements to the Lusted Hill facility.

WA_0049 Results from the survey not available until October.

WA_0051 Customer Service had moved even closer to the 80% mark in late spring, but towards the end of the year experienced vacancies that contributed to a decline at end of FY. Those vacancies have been filled and greater improvement is expected.

WA_0053 Data not available until later in calendar year.

WA_0087 "Water hammer," which is a pressure event that is generated when the system experiences a sudden swing in pressure, often caused by external forces. This water hammer event occurred in the system as a result of a vehicle collision with a hydrant. This pressure event damaged water services, meters, and multiple sections of main in the area. The majority of customers out of water were repaired within 8hrs of being out of service or were placed on temporary services, however there were a small few where sources for temporary service were not available. Those few customer were out of water for a longer duration than 8hrs.

WA_0089 64% of the high risk assets have been addressed, 27% are in the process of being addressed, and 9% are either being monitored or will not be addressed for reasons related to cost or feasibility.

Portland Development Commission

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
ZD_0001 - Number of volunteer hours provided by NPI and Main Streets Districts	EFFECTIVE	53,025	24,835	40,000	35,000	35,000
ZD_0002 - Net number of businesses (NPI and Main Street Districts)	EFFECTIVE	50	50	25	25	25
ZD_0003 - Net number of full-time hires (NPI and Main Street Districts)	EFFECTIVE	128	128	55	55	55
ZD_0004 - Net number of part-time hires (NPI and Main Street Districts)	EFFECTIVE	25	25	30	30	30
ZD_0005 - Operating funds raised by NPI & Main Streets Districts	EFFECTIVE	\$969,720	\$504,952	\$400,000	\$400,000	\$400,000
ZD_0006 - Number of technical assistance hours to business district associations by Venture Portland	WORKLOAD	780	17,779	12,000	15,800	15,800
ZD_0007 - Number of training hours provided to business district associations by Venture Portland	WORKLOAD	698	803	700	700	700
ZD_0008 - Number of volunteer hours provided by Venture Portland board members and other volunteers	EFFECTIVE	1,700	1,745	1,700	1,700	1,700
ZD_0009 - Amount of grant to Venture Portland	WORKLOAD	\$87,450	\$79,000	\$68,000	\$68,000	\$68,000
ZD_0010 - Amount of private funds raised by business district associations to match Venture Portland grants	EFFICIENCY	\$340,000	\$260,266	\$340,000	\$300,000	\$300,000
ZD_0011 - Number of projects funded by Venture Portland	WORKLOAD	45	29	30	30	30
ZD_0012 - Number of business district associations receiving grants from Venture Portland	WORKLOAD	31	22	30	30	30
ZD_0013 - Number of businesses served by the Small and Micro Business Development Program	WORKLOAD	522	353	450	310	310
ZD_0014 - Number of technical assistance hours provided by the Small and Micro Business Development Program	EFFECTIVE	17,495	1,248	500	1,000	1,000
ZD_0015 - Percentage of businesses of color served by the Small and Micro Business Development Program	EFFECTIVE	60%	77%	60%	70%	70%
ZD_0016 - Percentage of business owners with limited English proficiency served by the Small and Micro Business Development Program	EFFECTIVE	32%	41%	30%	30%	30%
ZD_0017 - Percentage of businesses with a Median Family Income (80% or less) at enrollment served by the Small and Micro Business Development Program	EFFECTIVE	91%	97%	80%	90%	90%
ZD_0018 - Rating of overall client satisfaction with business technical assistance (range 1 to 5)	EFFECTIVE	4.45	0.00	4.50	4.50	4.50
ZD_0020 - Number of youth participants in workforce development	WORKLOAD	693	660	650	650	650
ZD_0021 - Percentage of youth participants people of color in workforce development	EFFECTIVE	75%	76%	70%	70%	70%
ZD_0022 - Number of adult participants in workforce development	WORKLOAD	614	771	450	450	450
ZD_0023 - Percentage of adult participants people of color in workforce development	EFFECTIVE	56%	60%	50%	50%	50%

Portland Development Commission

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
ZD_0024 - Number of Traded Sector business clients	WORKLOAD	350	350	300	300	300
ZD_0025 - Number of Traded Sector business retention, expansion visits	EFFECTIVE	550	500	500	500	600
ZD_0026 - Number of Traded Sector direct assistance, referral activities	WORKLOAD	500	550	500	500	500
ZD_0027 - Number of Traded Sector business relocations (within Portland)	EFFECTIVE	11	7	8	8	6
ZD_0028 - Number of Portland Traded Sector firms receiving export assistance	WORKLOAD	75	60	75	75	75
ZD_0029 - Number of Traded Sector international contracts (Portland only)	WORKLOAD	9	11	10	10	10
ZD_0038 - Percentage of households at or above self-sufficiency	KPM	0.0%	63.0%	64.0%	65.0%	65.0%
ZD_0039 - Percentage of workforce in Multnomah County earning at least a middle wage	KPM	0.0%	45.0%	45.6%	46.2%	46.2%
ZD_0040 - Percentage of start-up investments to firms founded, owned, or led by women	KPM	0.0%	24.0%	29.2%	34.4%	34.4%
ZD_0041 - Start-up investments to firms founded, owned, or led by people of color	KPM	0	5	5	5	5
ZD_0042 - Percentage of non-TIF resources for operating budget	KPM	0.0%	75.0%	55.0%	55.0%	55.0%
ZD_0043 - Ratio of PDC financial assistance to private investment	KPM	8.82	6.89	6.55	6.00	6.00

Performance Measure Variance Descriptions