

# Office of the City Attorney

## Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
AT_0001 - Number of litigation cases	WORKLOAD	1,402	1,328	1,347	1,338	1,338
AT_0004 - Number of contracts reviewed and approved	WORKLOAD	8,610	8,491	8,839	8,840	8,840
AT_0006 - Number of training hours provided by City Attorney staff to other City staff	KPM	220	254	364	400	450
AT_0007 - Annual costs of outside counsel	KPM	\$1,239,914	\$595,525	\$476,080	\$801,839	\$626,839
AT_0008 - Cost of Service per Attorney Hour	KPM	\$130	\$133	\$136	\$140	\$142

### Performance Measure Variance Descriptions

The number of litigation cases handled has remained steady for several years with a few small exceptions. Bankruptcy matters have been decreasing over the last few years and some non-tort litigation has been increasing, including lien foreclosures and collections.

The actual hourly rate was lower than anticipated due to expenses coming in slightly under budget and attorneys working additional hours over and above average.

The number of contracts reviewed continues to rise. Although the City Attorney's Office has no control over the number of contracts that come through the office for review, the office has been able to handle the increase with available resources.

The number of training hours provided to City staff was higher than target. The training target was lowered a few years ago due to budget reductions that eliminated one attorney position. The office continues to make legal training a priority which lowers risk and cost to the City. Training hours are expected to increase over the next few years as the office progresses on the legal records management project and coordinated Citywide training.

# Office of the City Auditor

## Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
AU_0001 - Number of audit reports issued	WORKLOAD	12	13	12	12	12
AU_0002 - Percentage of audit report recommendations implemented or in process	KPM	93%	93%	93%	85%	85%
AU_0003 - Full cost per audit hour	EFFICIENCY	\$110	\$114	\$118	\$122	\$122
AU_0004 - Number of community complaints to Independent Police Review	WORKLOAD	361	421	379	400	400
AU_0013 - Number of new liens assessed	WORKLOAD	1,533	3,831	1,699	1,760	1,760
AU_0016 - Number of complaints and requests to the Ombudsman	WORKLOAD	420	414	420	370	370
AU_0021 - Administrative costs as a percentage of total budget: goal is 10% or less	EFFICIENCY	8.8%	7.6%	7.0%	8.0%	8.0%
AU_0026 - Number of assessments per staff person	EFFICIENCY	767	1,916	850	880	880
AU_0030 - Number of election filings	WORKLOAD	4	13	3	20	20
AU_0031 - Number of code, appeal, land use, and tow Hearings Office cases	WORKLOAD	887	696	630	600	600
AU_0032 - Number of electronic documents viewed through E-Files (public portal)	EFFECTIVE	1,265,589	1,070,735	2,212,469	3,097,456	3,097,456
AU_0033 - Median number of days to complete Independent Police Review intake investigations	KPM	38	34	36	32	32
AU_0034 - Percentage of residents rating Independent Police Review's regulation of Portland Police as good or very good	EFFECTIVE	35%	34%	34%	40%	40%
AU_0035 - Percentage of Ombudsman's Office recommendations implemented by bureaus	KPM	0%	90%	85%	70%	70%
AU_0036 - TRIM transaction cost per record	EFFICIENCY	\$0.14	\$0.12	\$0.11	\$0.11	\$0.11
AU_0037 - Number of researchers assisted by Portland Archives & Records Center staff	WORKLOAD	1,048	937	1,020	1,000	1,000
AU_0038 - Average number of months to make Council meeting minutes available to public	EFFICIENCY	0	9	6	3	3
AU_0039 - Number of hours Clerk spends in Council meetings	WORKLOAD	0	203	230	235	235
AU_0040 - Annual amount recovered in lieu of foreclosure by the Foreclosure Program	EFFECTIVE	\$1,750,502	\$1,223,348	\$900,000	\$850,000	\$850,000
AU_0041 - Annual percentage change in electronic documents viewed through E-files (public portal)	KPM	64%	18%	56%	40%	40%

# Office of the City Auditor

## Performance Measures

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**Performance Measure Variance Descriptions**

Performance measures in the Auditor's Office show continued attainment of efficiency and effectiveness targets in most programs. Workload also remains stable or growing in the majority of programs. Significant differences between last year's targets and actuals for the prior year are highlighted below:

**Number of elections filings (AU\_0030)**

The number of candidates filing for office during FY 2013-14 was lower than in comparable election cycles; however, the number of initiative petition filings was above average. In particular, FY 2013-14 saw the processing of a completed initiative petition, which resulted in the largest signature sheet submission in the City's history and a resource intensive elections process.

**Number of code, appeal, land use, and tow cases (AU\_0031)**

The overall number of cases was down significantly in FY 2013-14. The workload of the Hearings Office is difficult to project from year to year; the enforcement policies and practices of bureaus and outside agencies affect the number of cases brought to the Hearings Office. In addition, lower land use cases in general do not translate into fewer work hours. In fact, the complexity and length of decisions and hearings for land use cases continues to increase.

**Median number of days to complete Independent Police Review intake investigations (AU\_0033)**

The median number of days to complete intake investigations has consistently improved since FY 2011-12 and is edging closer to the target each year, improving by 4 days in FY 2013-14. The Independent Police Review Division continues to follow increased requirements due to the City's agreement with the Department of Justice. These major increases in the type and scope of investigations contribute in part to this figure.

**Cost per TRIM Transaction (AU\_0036)**

The integrated use of TRIM/E-files into bureau processes is increasing each year. The continuing increase in records added to the system makes more documents available to be viewed by the public, resulting in a lower than originally targeted cost per transaction.

**Number of researchers assisted by PARC (AU\_0037)**

The decrease in researchers at the Portland Archives and Records Center can be partially attributed to the resolution of or hiatus in issues pertinent to litigation.

**Average time to make Council meeting minutes available to public (AU\_0038)**

This is the first year the Council Clerk/Contracts division has actively tracked this process and the measure itself was created prior to setting targets for the FY 2013-14 budget year. Staffing in this division has been in flux over the last year, affecting the projected and actual figures. Additionally, the increased number of hours of Council meetings (see AU\_00039) contributed to the time it takes to process meeting minutes because it increases the workload while decreasing the staff necessary to work on processing the minutes.

**Number of hours Clerk spends in Council Meetings (AU\_0039)**

This is the first year the Council Clerk/Contracts division has actively tracked this time allotment and the measure itself was created prior to setting targets for the FY 2013-14 budget year. The number of hours spent in Council meetings increased significantly from January- June in 2014. Council meeting length is directly effected by Commissioners, agenda items, and other external factors.

**City Budget Office**  
**Performance Measures**

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
BO_0001 - Percentage of City KPMs with positive year over year results	KPM	53.0%	37.3%	48.8%	49.5%	52.5%
BO_0002 - Number of instances financial policies were waived by Council	EFFECTIVE	0	0	0	0	0
BO_0003 - Annual repair, rehabilitation, & replacement funding gap (Citywide)	KPM	\$202,400,000	\$222,800,000	\$241,600,000	\$260,000,000	\$260,000,000
BO_0004 - Percentage of capital project funding that is expended on repair, rehabilitation, & replacement	KPM	41.4%	60.7%	56.6%	70.8%	72.1%
BO_0005 - Customer service rating (5pt scale)	KPM	3.76	4.09	4.15	4.25	4.35
BO_0006 - Received GFOA budget presentation award (1=yes, 0=no)	EFFECTIVE	1	1	1	1	1

**Performance Measure Variance Descriptions**

General Fund revenues for FY 2013-14 were better than initially forecasted. Per financial policy 2.03, revenue estimates shall be prepared on a conservative basis. The 2.3% variance is slightly higher than the stated goal, but still well within the normal range of accuracy given the size and complexity of the fund.

# Office for Community Technology

## Performance Measures

<u>Performance Measure</u>	<u>Type</u>	<u>FY 2012-13 Year-End Actuals</u>	<u>FY 2013-14 Year-End Actuals</u>	<u>FY 2014-15 Revised Budget</u>	<u>FY 2015-16 Performance No Dec Pkg</u>	<u>FY 2015-16 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 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
DR_0002 - Administrative cost as a percentage of bureau budget	KPM	1.80%	2.20%	2.00%	1.60%	1.60%
DR_0003 - Number of FPDR 2 retirements from active service	KPM	45	26	67	53	53
DR_0004 - Number of pension estimates	WORKLOAD	228	219	204	204	204
DR_0005 - Number of Fire & Police Disability & Retirement 1 and 2 pension recipients	WORKLOAD	1,953	2,106	2,162	2,190	2,190
DR_0006 - Number of pre-retirement workshop participants	WORKLOAD	49	30	54	54	54
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	65%	69%	66%	70%	70%
DR_0011 - Number of members on short-term disability	WORKLOAD	215	230	230	230	230
DR_0012 - Number of medical bills	WORKLOAD	4,089	4,351	4,143	4,143	4,143
DR_0013 - Number of long-term disability recipients	WORKLOAD	61	55	48	42	42
DR_0014 - Amount of medical cost savings	EFFECTIVE	\$1,290,551	\$2,005,553	\$1,878,084	\$1,981,505	\$1,981,505
DR_0015 - Savings as a percentage of total medical costs	EFFECTIVE	39.1%	44.7%	40.7%	40.7%	40.7%
DR_0020 - Percentage of disability claims decisions in 90 days	EFFICIENCY	98%	99%	99%	99%	99%
DR_0021 - Percentage of disability claims decisions in 60 days	EFFICIENCY	89%	93%	96%	96%	96%
DR_0022 - Percentage of disability claims decisions in 30 days	EFFICIENCY	67%	65%	69%	69%	69%
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	313	343	380	330	330
DR_0025 - Percent of workforce who are FPDR 3	KPM	24%	25%	26%	29%	29%
DR_0026 - FPDR Tax Levy Rate (Per \$1,000 of Real Market Value)	KPM	\$1.55	\$1.62	\$1.48	\$1.36	\$1.36
DR_0027 - Percentage of workforce on disability at June 30	KPM	4.1%	4.6%	3.6%	3.4%	3.4%

**Performance Measure Variance Descriptions**

Administrative cost as a percentage of bureau budget was higher than the target due to legal fees for the settlements of the Pension Overpayment Recovery and Fire Apparatus Operator Pay litigations. The number of service retirements was only 30 this year. The number of service retirements fluctuates from year to year as the demographics of membership, labor negotiations, and the regional economy affect retirement patterns. Over the last few years, FPDR has achieved a greater savings in medical costs with its access to the Oregon Fee Schedules and MHN allowance. The full-year implementation of in-house medical bill processing, which started during FY 2012-13, resulted in further savings this year as it allowed FPDR more control over medical bill payments, especially in the areas of auditing bills and negotiating with non-Managed Care Organizations and out-of-state providers.

## Bureau of Development Services

### Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
DS_0001 - Number of commercial inspections	WORKLOAD	43,355	44,859	49,000	49,800	52,500
DS_0002 - Number of inspections per day, per inspector	EFFECTIVE	12.85	13.82	15.25	15.25	17.00
DS_0003 - Percentage of commercial inspections made within 24 hours of request	KPM	91%	86%	90%	90%	95%
DS_0004 - Number of enforcement cases prepared and presented to code hearings officer	WORKLOAD	2	1	4	5	5
DS_0005 - Number of zoning code violation statistics (cases, inspections, and letters)	WORKLOAD	3,718	4,952	4,796	4,800	4,800
DS_0006 - Number of home occupation permits issued	WORKLOAD	118	119	118	120	120
DS_0007 - Number of properties assessed code enforcement fees	WORKLOAD	246	321	400	400	400
DS_0008 - Number of residential inspections	WORKLOAD	91,036	96,988	108,000	110,000	112,000
DS_0009 - Number of inspections per day, per inspector	EFFECTIVE	25.18	24.94	27.00	26.25	27.00
DS_0010 - Percentage of residential inspections made within 24 hours of request	KPM	91.0%	88.0%	90.0%	90.0%	95.0%
DS_0011 - Number of inspection trips reduced due to multi-certified inspectors	EFFICIENCY	18,127	19,978	20,040	20,500	21,000
DS_0012 - Number of land use review and final plat applications	WORKLOAD	706	861	890	950	950
DS_0016 - Number of nuisance inspections	WORKLOAD	7,611	9,040	9,616	11,058	11,058
DS_0017 - Number of housing and derelict buildings inspections	WORKLOAD	2,605	3,230	2,792	3,490	4,653
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	1,606	1,984	2,740	3,151	3,757
DS_0019 - Number of properties cleaned up	KPM	2,188	2,646	4,884	4,884	4,934
DS_0020 - Number of commercial building permits	WORKLOAD	3,927	3,930	4,100	4,215	4,215
DS_0021 - Number of residential building permits	WORKLOAD	5,086	5,959	6,000	6,200	6,200
DS_0022 - Total number of commercial and residential building permits	WORKLOAD	9,013	9,889	10,100	10,415	10,415
DS_0023 - Number of electrical permits	WORKLOAD	15,532	16,364	17,100	18,200	18,200
DS_0024 - Number of mechanical permits	WORKLOAD	9,805	9,879	10,300	10,850	10,850
DS_0025 - Number of plumbing permits	WORKLOAD	7,658	7,658	8,000	8,400	8,400
DS_0026 - Number of sign permits	WORKLOAD	846	788	850	900	900
DS_0027 - Percentage of building permits issued over the counter the same day as intake	EFFICIENCY	53%	54%	60%	62%	62%
DS_0028 - Percentage of pre-issuance checks completed within two working days of last review approval	KPM	83.0%	58.0%	65.0%	75.0%	75.0%

## Bureau of Development Services

### Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
DS_0031 - Number of site development plan reviews	WORKLOAD	2,485	2,621	2,800	2,900	2,900
DS_0032 - Average number of working days to first review	EFFECTIVE	8.80	6.71	7.50	7.50	7.50
DS_0034 - Percentage of residential plans reviewed by all bureaus within scheduled end dates	KPM	87%	82%	80%	85%	85%
DS_0035 - Percentage of commercial plans reviewed by all bureaus within scheduled end dates	KPM	73%	74%	70%	75%	75%
DS_0040 - Number of housing intakes	WORKLOAD	1,586	1,733	1,914	1,914	2,212
DS_0041 - Number of nuisance intakes	WORKLOAD	3,981	4,468	4,222	4,222	4,222
DS_0042 - Number of code enforcement fee waiver requests	WORKLOAD	408	446	475	475	475
DS_0043 - Number of code enforcement fee waivers granted	EFFECTIVE	406	443	470	470	470
DS_0044 - Number of housing units inspected (includes enhanced inspection pilot beginning in 2010-11)	WORKLOAD	3,118	3,995	3,140	3,925	4,328
DS_0045 - Number of site development permit inspections	WORKLOAD	292	260	350	365	365
DS_0046 - Number of site development land use cases reviews	WORKLOAD	610	772	820	860	860
DS_0047 - Number of sanitation permits and evaluations issued	WORKLOAD	419	459	500	525	525
DS_0048 - Number of construction code violation cases	WORKLOAD	606	1,163	613	628	643
DS_0050 - Percentage of Commercial Permit (New Construction) First Review done within 20 days of application intake	KPM	72%	61%	70%	70%	80%
DS_0051 - Percentage of Type II Land Use Reviews – Application Completeness Review done within 14 days of application intake	KPM	65%	60%	55%	60%	80%

#### Performance Measure Variance Descriptions

## Bureau of Emergency Communications

### Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
EC_0003 - Total number of emergency telephone line calls	WORKLOAD	468,738	486,353	500,000	500,000	500,000
EC_0004 - Total number of nonemergency telephone line calls	WORKLOAD	275,917	286,193	300,000	300,000	300,000
EC_0006 - Percentage of emergency 9-1-1 calls answered within 20 seconds	KPM	97%	99%	90%	90%	90%
EC_0007 - Percentage of police "emergency priority" calls dispatched within 120 seconds	KPM	70%	73%	80%	80%	80%
EC_0008 - Percentage of fire "urgent priority" calls dispatched within 60 seconds	KPM	64%	67%	75%	75%	75%
EC_0009 - Percentage of medical "priority emergency, one, or two" calls dispatched within 90 seconds	KPM	74%	72%	80%	80%	80%
EC_0010 - Average time to answer emergency 9-1-1 calls (in seconds)	EFFECTIVE	3	1	5	5	5
EC_0011 - Number of calls per emergency communications operator	WORKLOAD	6,532	7,023	7,000	7,000	7,000
EC_0012 - Number of calls per capita	WORKLOAD	1.00	1.03	1.00	1.00	1.00
EC_0013 - Number of overtime hours	EFFICIENCY	12,719	10,656	10,000	10,000	10,000
EC_0015 - Percent of new hires who graduated from academy	EFFICIENCY	84%	100%	75%	75%	75%

#### **Performance Measure Variance Descriptions**

Performance activity and the reported measures are similar in FY 1314 to the trend in recent years. The call volume has been between 750,000 to 800,000 calls per year. 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 1213 and FY 1415. Call volumes have increased about 4% from the prior year, and answering measures have improved. 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 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
EM_0016 - Percentage of bureau strategic plan objectives achieved or in progress	EFFECTIVE	73%	72%	64%	75%	75%
EM_0020 - Number of new Neighborhood Emergency Team volunteers trained per year	WORKLOAD	91	110	150	200	200
EM_0021 - Number of Neighborhood Emergency Team volunteers participating in advance training per year	WORKLOAD	206	400	100	200	200
EM_0030 - Percentage of completed improvement plan tasks completed within a year of creation	EFFECTIVE	0%	63%	75%	75%	75%
EM_0033 - Number of hours completed by students in Portland Bureau of Emergency Management classes annually	WORKLOAD	0	6,158	2,000	2,000	2,000
EM_0035 - Number of City employees in a Portland Bureau of Emergency Management class or training annually	EFFECTIVE	0	124	100	100	100
EM_0036 - Percentage of bureau plans that are up-to-date according to their published standards	EFFECTIVE	0%	0%	0%	100%	100%
EM_0037 - Number of active NET Teams	WORKLOAD	0	38	45	40	50
EM_0038 - Number of New Public Alerts Registrations	KPM	0	5,165	5,000	5,000	5,000
EM_0039 - Percentage of bureaus with updated COOP plan that meets or exceeds FEMA standard	KPM	0%	50%	71%	71%	75%
EM_0040 - Percentage of neighborhoods with active NET teams.	KPM	0%	37%	47%	47%	50%
EM_0041 - Percentage of participants who rate PBEM classes and exercises as "good" or "excellent"	KPM	0%	0%	0%	75%	75%

### **Performance Measure Variance Descriptions**

#### Percent of Bureau Strategic Plan Objectives Achieved

This is the first year of our three-year strategic plan implementation and are pleased to report that we have already achieved or are in the process of achieving 72% of strategic plan objectives. We are well on our way towards meeting, if not exceeding, our goal of achieving at least 75% of strategic plan objectives by year two.

#### Percent of Time Audit Findings Resolved

Continual improvement of bureau fiscal accounting processes results in reduced audit findings each fiscal year. New fiscal procedures and improved subgrantee communications have been refined as gaps are identified. PBEM collaborates with OMF and other city bureaus to align city fiscal policies and procedures with federal grant requirements to provide consistent performance and information.

#### ECC Checks - Operations

We continue to meet this goal, a basic element of City preparedness. Since our move to the new building, facility checks have become easier to accomplish. Our new systems are more reliable.

#### New or Revised Plans - Planning

We have exceeded this goal for the second year in a row, as we continue to coordinate and document the response procedures within PBEM and other bureaus. We have become more systematic in our approach to plan development, which has supported our achievements in this area.

#### Improvement Plan Recommendations – Exercises

We have just met or not quite met goals in this area, primarily because we have not been tracking items efficiently. We recently implemented a more systematic approach to IP documentation (database) that should enable us to demonstrate greater effectiveness in the next year, similar to our improvements in the Planning realm.

#### Class hours and students - Training

We continue to greatly exceed our goals in this area. Other jurisdictions have reduced their training offerings, so employees from other jurisdictions are eager to attend our trainings. Our NET program also continues to grow and community members receive significant training as part of their participation.

## Bureau of Environmental Services

### Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
ES_0001 - Maintain the bureau's first lien debt service coverage ratio at 1.5 or greater	EFFECTIVE	1.94	1.95	2.21	2.28	2.28
ES_0002 - Amount of time loss, in hours, due to injury	EFFICIENCY	2.96	1.42	3.10	3.10	3.10
ES_0005 - Construction management costs as a percentage of total construction costs	EFFICIENCY	12%	9%	12%	12%	12%
ES_0006 - Number of student contacts provided with bureau education programs	WORKLOAD	14,793	11,271	12,000	12,000	14,000
ES_0008 - Number of individual participants in projects catalyzed or hosted by the Stewardship Program	WORKLOAD	10,634	13,170	9,000	9,000	9,000
ES_0010 - Number of lab analyses performed each year	WORKLOAD	53,300	52,915	48,000	55,000	55,000
ES_0011 - Percentage of industrial enforcement tests in full compliance	EFFECTIVE	99.5%	99.6%	99.8%	99.8%	99.8%
ES_0012 - Average resources spent in site investigations and cleanup, per site investigated or remediated	EFFICIENCY	\$11,212	\$11,820	\$13,000	\$12,500	\$12,500
ES_0013 - Amount of wastewater processed in million gallons annually	WORKLOAD	28,569	28,433	28,000	28,500	28,500
ES_0014 - Percentage of biochemical oxygen demand removed	EFFECTIVE	97.0%	96.6%	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	1.30	1.30	1.30	1.30
ES_0022 - Cost to operate and maintain the treatment plants in million gallons per day	EFFICIENCY	\$582	\$618	\$655	\$655	\$655
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	41,223	43,784	34,200	32,300	32,300
ES_0027 - Feet of streambank restored (not cumulative)	WORKLOAD	29,587	27,397	25,000	25,000	25,000
ES_0028 - Number of sanitary sewer overflows	KPM	130	226	120	120	120
ES_0029 - Number of flooding events	EFFECTIVE	113	104	100	100	100
ES_0030 - Watershed Health Index for water quality	KPM	0.00	4.40	4.40	4.40	4.40
ES_0031 - Number of combined sewer overflow events	KPM	2	4	4	4	4
ES_0032 - Average single family household bill as a percent of median income	KPM	1.40%	1.43%	1.45%	1.46%	1.46%
ES_0033 - Percentage of urgent public health and safety related service requests responded to within two-hour timeframe	KPM	98%	98%	90%	90%	90%
ES_0034 - Percent of biochemical oxygen demand and total suspended solids removed during the treatment process	EFFECTIVE	97%	97%	96%	96%	96%

# Bureau of Environmental Services

## Performance Measures

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**Performance Measure Variance Descriptions**

ES\_0002  
Another good year through sound risk and safety management practices. Actuals were 35% under goal.

ES\_0005  
Construction management costs as a percentage of total construction costs were 76% under 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 rose 41% from 8,000 (goal) to 11,271 (actual).

The increase is due to (1) a lower goal as 50% of the Clean Rivers Educators positions were eliminated in the FY 2013-14 budget and (2) the work groups pooled resources to hire two part time educators to provide classroom and field science experiences to Portland students. In the prior year, nearly 14,800 students were provided educational programs.

ES\_0008  
Number of individual participants in projects catalyzed or hosted by the Stewardship Program. A 46% increase over budgeted goal of 9,000 with actuals of 13,170.

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 52,915 or +15%

More work across the board: we now have 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\_0012  
Average resources spent in site investigations and cleanup, per site investigated or remediated was down 13%: goal of \$13,594 versus actuals of \$11,820.

The Coordinated Site Assessment staff completed more work in-house at a lower cost to rate payers compared to using outside consultants. In addition, the bureau's PTE Contracts Manager worked with on-call consultants to keep the costs as low as possible.

ES\_0014  
Percent of biochemical oxygen demand (BOD) removed was 14% higher than the goal. The goal was 85% with actuals of 96.6%.

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\_0024  
Number of trees planted, 43,784, was up 33% over the goal of 33,000.

43,784 = 5,394 street and yard trees + 38,200 natural area trees (Revegetation Program) + 190 trees Willamette Stewardship Program  
The original target submitted included 5,200 street and yard trees through the BES Tree Program. That target was then revised to an "expected year end" target of 3,000 because of increased uncertainty around the budget and implementation for the BES Tree Program. There was also significant uncertainty about the impact of root barrier requirements from Portland Parks & Recreation. So, our estimates were very conservative for street and yard trees. Ultimately the program staff and contractors were able to build off of partnerships and momentum around the tree campaign from the last few years to plant just over the original target.

The natural area trees component of the measure is the Watershed Revegetation Program's plantings (target 30,000), which come from CIP projects and other non-CIP sources. The target is set based on a rough average of past years' work. The amount of trees actually planted each year varies depending on the type and size of projects that come online during the year. These are very small seedlings, so +/- 8,000 trees is not an unusual fluctuation in numbers.

ES\_0027  
Feet of streambank restored, 27,397, was up 10% over the g

# Bureau of Environmental Services

## Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
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# Fund & Debt Management

## Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
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Performance Measure Variance Descriptions

# Portland Fire & Rescue

## Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
FR_0002 - Percentage of residents rating service good or very good	EFFECTIVE	87%	86%	86%	87%	87%
FR_0003 - Total number of incidents	KPM	70,386	72,023	72,260	73,260	73,260
FR_0016 - Number of inspectable occupancies	WORKLOAD	39,619	39,883	40,050	40,200	40,200
FR_0017 - Number of structural fires in inspectable occupancies	WORKLOAD	223	210	200	200	200
FR_0018 - Number of structural fires in non-inspectable occupancies	WORKLOAD	402	418	400	400	400
FR_0019 - Number of structural fires per 1,000 inspectable occupancies	EFFECTIVE	5.50	5.30	5.00	5.00	5.00
FR_0021 - Average number of on-duty emergency staffing	WORKLOAD	169	165	165	157	165
FR_0022 - Number of fire incidents	WORKLOAD	2,147	2,038	2,045	2,073	2,073
FR_0023 - Number of medical incidents	WORKLOAD	50,432	50,764	50,931	51,636	51,636
FR_0024 - Number of other incidents	WORKLOAD	17,807	19,221	19,284	19,551	19,551
FR_0025 - Number of incidents per average on-duty emergency staff	EFFICIENCY	416	437	438	467	444
FR_0026 - Total number of structural fires	WORKLOAD	625	628	630	640	640
FR_0027 - Number of structural fires per 1,000 residents	WORKLOAD	1.04	1.03	1.02	1.02	1.02
FR_0028 - Total number of fires per 1,000 residents	WORKLOAD	3.56	3.33	3.30	3.30	3.30
FR_0029 - Number of medical incidents per 1,000 residents	WORKLOAD	83.64	83.07	82.30	82.50	82.50
FR_0030 - Number of lives lost per 100,000 residents	EFFECTIVE	0.50	0.65	0.49	0.48	0.48
FR_0031 - Property loss as a percentage of property value	EFFECTIVE	1.03%	0.58%	0.50%	0.70%	0.50%
FR_0034 - Number of frontline emergency vehicles	WORKLOAD	76	77	77	75	77
FR_0035 - Average age of frontline engines	EFFICIENCY	9.90	8.90	9.50	9.00	9.00
FR_0036 - Average age of frontline trucks	EFFICIENCY	11.30	7.40	7.00	7.50	7.50
FR_0037 - Average miles on frontline engines	EFFICIENCY	92,540	86,075	90,000	86,000	86,000
FR_0038 - Average miles on frontline trucks	EFFICIENCY	76,115	55,663	50,000	55,000	55,000
FR_0039 - Number of fee code enforcement inspections	WORKLOAD	15,319	14,795	15,000	15,000	15,000
FR_0040 - Number of fee code enforcement re-inspections	WORKLOAD	525	785	800	825	825
FR_0041 - Percentage of inspectable occupancies inspected within 27 months	EFFICIENCY	57%	57%	60%	60%	60%
FR_0042 - Total number of code violations found	WORKLOAD	17,832	16,525	16,000	16,000	16,000
FR_0043 - Average number of violations per inspection	WORKLOAD	1.16	1.12	1.10	1.10	1.10

# Portland Fire & Rescue

## Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
FR_0044 - Percentage of violations abated within 90 days of detection	EFFICIENCY	73%	72%	75%	75%	75%
FR_0045 - Percentage of structural fires where flamespread was confined to room of origin	KPM	79%	78%	80%	78%	80%
FR_0049 - Percentage of time unit from closest station is available for response	KPM	92%	92%	92%	91%	93%
FR_0051 - Total number of arson incidents per 10,000 residents	EFFECTIVE	4	4	3	3	3
FR_0055 - Percentage of responses (turnout and travel) to Code 3 incidents within 5:20	EFFICIENCY	65%	62%	63%	61%	64%
FR_0056 - Number of no-fee code enforcement inspections	WORKLOAD	1,595	2,369	2,400	2,500	2,500
FR_0057 - Number of no-fee code enforcement re-inspections	WORKLOAD	5,318	5,147	5,200	5,200	5,200
FR_0058 - Number of special request inspections	WORKLOAD	2,530	2,705	2,700	2,700	2,700
FR_0060 - Number of plan review and permits	WORKLOAD	6,533	7,577	7,000	7,100	7,100
FR_0061 - Number of fire incidents investigated	WORKLOAD	883	855	860	870	870
FR_0062 - Numbers of arson fires	WORKLOAD	221	209	200	200	200
FR_0063 - Numbers of arrests	WORKLOAD	47	55	50	50	50
FR_0064 - Clearance rate	WORKLOAD	21	26	25	25	25
FR_0065 - Hours of in-service training	WORKLOAD	73,761	72,602	74,000	72,000	74,000
FR_0066 - Number of reported fires (calls reporting fire conditions)	WORKLOAD	9,642	10,288	10,300	10,450	10,450
FR_0067 - Unit responses	WORKLOAD	85,486	89,496	89,790	91,000	91,000
FR_0069 - Number of civilian deaths due to fires	WORKLOAD	3	4	3	3	3
FR_0070 - Value of properties saved	WORKLOAD	\$0	\$39,971,130	\$40,000,000	\$40,000,000	\$40,000,000
FR_0071 - Maximum response time to 90 percent of high priority calls	KPM	7.02	7.12	7.11	7.14	7.11
FR_0072 - Hours of community outreach/partnership activities	WORKLOAD	7,099	6,900	7,000	6,700	7,000
FR_0073 - Citizens contacted during community outreach/partnership activities	KPM	96,030	121,702	120,000	115,000	120,000
FR_0074 - Percentage of lower acuity healthcare and public assist calls responded to by RRV	EFFICIENCY	17%	56%	70%	75%	75%
FR_0075 - Successful Cardiac Arrest Resuscitation rate	KPM	0%	46%	49%	48%	50%
FR_0076 - Insurance Service Office rating	EFFECTIVE	2	2	2	2	2
FR_0077 - Time Lost to On-Duty Injury (in Full Time Equivalent employees).	KPM	9.50	13.50	10.40	10.40	10.40

# Portland Fire & Rescue

## Performance Measures

<u>Performance Measure</u>	<u>Type</u>	<u>FY 2012-13 Year-End Actuals</u>	<u>FY 2013-14 Year-End Actuals</u>	<u>FY 2014-15 Revised Budget</u>	<u>FY 2015-16 Performance No Dec Pkg</u>	<u>FY 2015-16 Performance With Dec Pkg</u>
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### Performance Measure Variance Descriptions

## Office of Government Relations

### Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
GR_0002 - Percentage of legislative reports published	WORKLOAD	100%	100%	100%	100%	100%
GR_0003 - Percentage of targeted legislators contacted	WORKLOAD	90%	90%	90%	90%	90%
GR_0004 - Responsiveness to client requests	KPM	100%	100%	100%	100%	100%
GR_0005 - Percentage of Respondents Rating Services as "Excellent" or "Very Good"	KPM	0%	96%	96%	96%	96%
GR_0006 - International Delegations Received	KPM	0	0	68	80	100
GR_0007 - Percentage of bureaus reporting progress made on state, federal, or intergovernment issues	KPM	0%	64%	60%	70%	70%

#### Performance Measure Variance Descriptions

The Office of Government Relations successfully achieved its performance measure goals by reporting the Council and bureaus regularly during the legislative session as well as producing and distributing a report at the end of session detailing our work. The bureau produced a federal agenda that was distributed to all Council and bureau offices. Government Relations worked diligently to maintain the public outreach program that was established. The office met with targeted legislators, government agencies and other constituent organizations that worked to meet our performance measures. The Office of Government Relations established a baseline for determining responsiveness in the 2011 customer service survey. 95% of the client respondents indicated that the office was responsive to their requests. In 2012, this percentage increased to 100%. The same was true for 2013 and 2014.

# Portland Housing Bureau

## Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
HC_0037 - Number of households receiving homebuyer education or counseling	WORKLOAD	2,194	2,061	2,100	2,100	2,100
HC_0069 - Vacancy rate of units built 0% to 60% median family income	EFFECTIVE	5%	3%	3%	3%	3%
HC_0070 - Housing units opened that are newly affordable	KPM	131	279	122	251	251
HC_0083 - Administrative costs as a percentage of bureau level budget	EFFICIENCY	9%	14%	10%	6%	6%
HC_0105 - Total number of homeless households placed in permanent housing	WORKLOAD	0	2,022	2,200	2,200	2,430
HC_0106 - Retention rate of households placed in permanent housing at 12 months	KPM	76%	77%	70%	70%	70%
HC_0107 - Number of households prevented from becoming homeless	WORKLOAD	0	2,616	2,600	2,600	2,600
HC_0108 - Average length of time (days) spent in homeless shelter (All populations)	EFFECTIVE	0	24	38	35	35
HC_0109 - Number of individuals who have been homeless for a year or less	WORKLOAD	0	790	790	779	779
HC_0110 - Percentage of households moved from homelessness into housing that subsequently return to homelessness	KPM	0%	6%	3%	5%	5%
HC_0111 - Percentage of households receiving homebuyer education or counseling and subsequently purchasing a home	KPM	0%	27%	27%	27%	27%
HC_0112 - Number of households receiving home repairs	WORKLOAD	0	667	650	730	850
HC_0113 - Percentage of households receiving home repairs and retaining their homes 12 months after services	KPM	0%	80%	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	0	327	330	330	330
HC_0116 - Rolling three year average of total units opened and preserved	EFFECTIVE	0	367	322	403	403
HC_0117 - Average investment per rental housing unit	EFFICIENCY	\$0	\$31,000	\$35,000	\$35,000	\$35,000
HC_0118 - Percentage of housing units opened or preserved in high opportunity areas	EFFECTIVE	41%	54%	45%	50%	50%
HC_0120 - Percentage utilization of minority, women, and emerging small business contracts in housing construction (contract \$ awarded)	EFFECTIVE	0%	20%	20%	30%	30%
HC_0121 - Percentage utilization of minority contracts in housing construction (contract \$ awarded)	KPM	0%	15%	15%	15%	15%

# Portland Housing Bureau

## Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
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### Performance Measure Variance Descriptions

The following narrative provides context regarding selected performance measures reported above.

[HC\_050 - Percent of exits from shelter to stable housing] - Several PHB programs and services previously categorized as emergency shelter are now categorized as transitional housing or rapid rehousing. The drop in this measure reflects this shift in categorization.

[HC\_070 - Rental units built affordable for 0 to 60% MFI] - Predevelopment work was completed on additional housing projects in FY 2013/14, but consistent with previous methodology these units will be counted with loan closure in FY 2014/15.

[HC\_081 - Rental units rehabilitated affordable 0-60% MFI] - See HC\_070.

[HC\_083 - Admin costs as a % of bureau level budget] - While administrative expenses have decreased 13% as compared to FY 2011/12, this percentage of administrative costs as a percentage of bureau expenditures has increased. This was due to a decrease in affordable housing project expenditures in FY 2013/14.

[HC\_088 - Number of homeownership units assisted by limited tax exemptions] - With the exception of non-profit developers, limited tax exemptions are capped at 100.

[HC\_090 - Average investment for elderly/disabled receiving repair] - Average investment includes households accessing weatherization workshops.

[HC\_097 - Number of households attending homebuyer fairs] - PHB no longer funds homebuying fairs.

[HC\_102 - Number of lead/mold hazards removed from units with children] - The decline in FY 2013/14 is explained by the expiration of the one-time multi-year Healthy Homes grant in December 2013 and the six-month gap between the end of the 2009 (multi-year) lead grant and the beginning of the 2013 (multi-year) lead grant.

[HC\_103 - % M/W/ESB contracts in new housing construction] - Current data collection methodology tracks MWESB based upon year development loan closes. Thus, because the projects associated with loans closed in FY 2013/14 are not complete, the MWESB data is not final for FY 2013/14. PHB is exploring a revision to this methodology for FY 2014/15 and beyond.

[HC\_104 - % M/W/ESB contracts in housing rehabs] - See HC\_103.

# Office of Human Relations

## Performance Measures

<u>Performance Measure</u>	<u>Type</u>	<u>FY 2012-13 Year-End Actuals</u>	<u>FY 2013-14 Year-End Actuals</u>	<u>FY 2014-15 Revised Budget</u>	<u>FY 2015-16 Performance No Dec Pkg</u>	<u>FY 2015-16 Performance With Dec Pkg</u>
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### Performance Measure Variance Descriptions

# Office of Management & Finance

## Performance Measures

<u>Performance Measure</u>	<u>Type</u>	<u>FY 2012-13 Year-End Actuals</u>	<u>FY 2013-14 Year-End Actuals</u>	<u>FY 2014-15 Revised Budget</u>	<u>FY 2015-16 Performance No Dec Pkg</u>	<u>FY 2015-16 Performance With Dec Pkg</u>
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### Performance Measure Variance Descriptions

**Office of the Mayor  
Performance Measures**

<b>Performance Measure</b>	<b>Type</b>	<b>FY 2012-13 Year-End Actuals</b>	<b>FY 2013-14 Year-End Actuals</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2015-16 Performance No Dec Pkg</b>	<b>FY 2015-16 Performance With Dec Pkg</b>
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**Performance Measure Variance Descriptions**

# Office of Neighborhood Involvement

## Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
DS_0014 - Number of noise violation inspections	WORKLOAD	380	266	380	400	400
DS_0015 - Number of noise variances processed	WORKLOAD	548	495	500	500	500
DS_0037 - Number of noise code violation cases	WORKLOAD	703	629	650	650	650
NI_0017 - Number of calls and email inquiries responded to	WORKLOAD	118,873	114,573	120,000	125,000	125,000
NI_0018 - Administration staff as percentage of total bureau staff	EFFICIENCY	7.2%	7.7%	7.2%	7.8%	7.1%
NI_0019 - Administration budget as percentage of total bureau budget	EFFICIENCY	6.2%	6.5%	5.6%	6.6%	6.1%
NI_0034 - Number of mediation cases	WORKLOAD	328	374	340	340	340
NI_0035 - Number of liquor license applications processed	WORKLOAD	4,797	4,903	4,700	5,200	5,200
NI_0037 - Number of facilitation cases	WORKLOAD	27	25	20	20	20
NI_0047 - Number of direct communications distributed	EFFECTIVE	3,193,358	3,703,429	2,900,000	2,900,000	2,900,000
NI_0049 - Number of people trained on leadership and organizational development skills	EFFECTIVE	4,698	5,926	4,600	4,600	4,600
NI_0053 - Number of activities - events, meetings, and community projects by community groups	EFFECTIVE	4,053	4,218	3,900	3,900	3,900
NI_0055 - Number of partnerships among events, activities, and projects with underrepresented groups	EFFECTIVE	2,928	2,426	2,750	2,400	2,400
NI_0056 - Number of graffiti reports	WORKLOAD	7,917	9,436	8,500	9,000	9,000
NI_0057 - Percentage of liquor licenses with complaints addressed through the Time, Place, and Manner Ordinance enforcement	EFFECTIVE	81%	63%	70%	85%	85%
NI_0058 - Percentage of clients satisfied with mediation services	EFFECTIVE	98%	96%	90%	90%	90%
NI_0059 - Number of crime prevention groups supported	WORKLOAD	562	597	570	585	585
NI_0060 - Number of problem location cases processed	WORKLOAD	3,211	3,197	3,200	3,200	3,200
NI_0061 - Number of crime prevention trainings for the public	WORKLOAD	413	684	530	575	575
NI_0062 - Number of site security assessments performed	WORKLOAD	206	193	200	200	200
NI_0063 - Percentage of calls answered in less than 25 seconds	EFFECTIVE	88%	89%	90%	90%	90%
NI_0064 - Number of participants in civic engagement activities	KPM	0	0	0	88,000	88,000
NI_0065 - Number of Problem Solving Cases	KPM	0	0	0	1,000	1,000
NI_0066 - Number of people participating in trainings, leadership development, and organizational development	KPM	0	0	0	10,800	10,800
NI_0067 - Communications - number of people informed and/or referred	WORKLOAD	0	0	0	140,000	140,000
NI_0068 - Communications - number of print and digital communications distributed	WORKLOAD	0	0	0	3,500,000	3,500,000

# Office of Neighborhood Involvement

## Performance Measures

<b>Performance Measure</b>	<b>Type</b>	<b>FY 2012-13 Year-End Actuals</b>	<b>FY 2013-14 Year-End Actuals</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2015-16 Performance No Dec Pkg</b>	<b>FY 2015-16 Performance With Dec Pkg</b>
NI_0069 - Percentage of residents who feel safe walking alone in their neighborhood at night	KPM	62%	62%	62%	62%	62%
NI_0070 - Percentage of residents that have been involved in a community project or attended a public meeting at least once	KPM	41%	40%	40%	39%	40%

### Performance Measure Variance Descriptions

# Office of Equity & Human Rights

## Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
OE_0014 - Percentage of bureaus whose leadership teams have completed OEHR Equity 101 Training	KPM	0%	0%	0%	80%	90%
OE_0015 - Percentage of bureaus whose entire workforce has completed OEHR Equity 101 Training	EFFECTIVE	0%	0%	0%	40%	50%
OE_0016 - Percentage of bureaus that have begun implementation of their Racial Equity Roadmap	KPM	0%	0%	0%	70%	80%
OE_0019 - Number of requests to PCOD for advice, consultation, or technical assistance by City bureaus or elected officials	WORKLOAD	0	0	0	10	10
OE_0021 - Number of HRC advisements, consultations, or technical assistance provided to City bureaus and elected officials offices	EFFECTIVE	0	0	0	4	4
OE_0023 - Number of bureau consultations regarding Title II / Title VI	WORKLOAD	0	0	0	50	50
OE_0025 - Number of requests by City bureaus or elected officials for equity consultation or technical assistance	WORKLOAD	0	0	0	12	12
OE_0026 - Number equity consultations resulting in change in policy, practice or service	EFFECTIVE	0	0	0	8	8
OE_0028 - Percentage of City management that are employees of color	KPM	14%	14%	15%	18%	18%
OE_0030 - Percentage of bureaus that have translated essential documents into the ten safe harbor languages	KPM	0%	0%	0%	90%	90%
OE_0032 - Percentage of Council-appointed boards and commissions that meet minimum standard for diverse membership	KPM	0%	0%	0%	30%	30%
OE_0033 - Number of City bureaus who have contacted OEHR to assist in developing their Title VI Compliance Review/Assessment	WORKLOAD	0	0	0	3	3
OE_0034 - Percentage of City bureaus that have met their annual ADA Transition Plan goals/objectives	KPM	0%	0%	0%	80%	80%

### Performance Measure Variance Descriptions

# Commissioner of Public Affairs

## Performance Measures

<b>Performance Measure</b>	<b>Type</b>	<b>FY 2012-13 Year-End Actuals</b>	<b>FY 2013-14 Year-End Actuals</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2015-16 Performance No Dec Pkg</b>	<b>FY 2015-16 Performance With Dec Pkg</b>
PA_0001 - Administrative cost as percentage of cumulative tax revenue	EFFICIENCY	4.8%	4.9%	5.0%	5.0%	5.0%
PA_0002 - Number of children served	EFFECTIVE	12,088	8,708	10,000	10,000	10,000
PA_0003 - Number of administrative cost audits	WORKLOAD	1	1	1	1	1
PA_0004 - Number of grant contracts managed	WORKLOAD	65	57	59	59	59

### **Performance Measure Variance Descriptions**

Number of children served is an estimate based on information from grantees. Actual numbers may be revised as grantee reports are received.

# Portland Parks & Recreation

## Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
PK_0003 - Percentage of employees satisfied or very satisfied	EFFECTIVE	70%	68%	70%	70%	70%
PK_0004 - Number of annual volunteer hours	EFFICIENCY	475,324	464,473	478,000	478,000	478,000
PK_0010 - Percentage of residents rating park grounds as well maintained	EFFECTIVE	85%	85%	85%	85%	88%
PK_0011 - Percentage of residents rating the overall quality of parks as good or very good	KPM	86%	85%	85%	85%	90%
PK_0015 - Percentage of residents rating the overall quality of recreation centers and activities as good or very good	KPM	75%	74%	77%	77%	77%
PK_0017 - Portland International Raceway number of use days	WORKLOAD	425	497	500	500	500
PK_0018 - Portland International Raceway attendance (estimated)	WORKLOAD	350,000	350,000	350,000	350,000	350,000
PK_0021 - Total number of golf rounds played	EFFECTIVE	367,644	394,659	400,000	425,000	425,000
PK_0022 - Facility Conditions Index	KPM	6.90	7.30	7.50	7.00	7.00
PK_0023 - Percentage of residents rating park facilities as well maintained	EFFECTIVE	68%	69%	69%	69%	71%
PK_0025 - Percentage of residents living within three miles of a full-service community center	KPM	70%	69%	69%	69%	69%
PK_0026 - Funding for facility maintenance as a percentage of current replacement value	EFFECTIVE	1.8%	2.0%	2.0%	2.0%	3.8%
PK_0027 - Percentage of maintenance that is scheduled	WORKLOAD	50%	40%	50%	50%	50%
PK_0028 - Number of acres of invasive weeds treated annually	KPM	2,321	2,563	2,500	2,500	2,800
PK_0029 - Percentage of residents living within one-half mile of a park or natural area	KPM	80%	80%	81%	82%	82%
PK_0030 - Percentage of residents rating proximity to parks as good or very good	EFFECTIVE	85%	84%	84%	86%	86%
PK_0031 - Number of miles of regional trails	WORKLOAD	155	156	156	156	156
PK_0032 - Number of acres of natural areas	WORKLOAD	7,887	7,901	7,901	7,901	7,901
PK_0033 - Number of park acres per 1,000 residents	EFFECTIVE	0.20	0.20	0.20	0.20	0.20
PK_0037 - Total cost recovery rate for fee supported programs	EFFICIENCY	39%	41%	41%	41%	41%
PK_0038 - Percentage of residents satisfied or very satisfied with the affordability of recreation programs	EFFECTIVE	69%	68%	68%	68%	70%
PK_0040 - Percentage of employees rating internal communication as good or very good	EFFECTIVE	45%	48%	50%	60%	60%
PK_0041 - Number of workers compensation claims per 100 workers	EFFICIENCY	7.42	7.61	7.50	7.50	7.50
PK_0043 - Employees of color as a percentage of total	EFFECTIVE	27%	27%	29%	29%	29%
PK_0044 - Female employees as a percentage of total	EFFECTIVE	54%	55%	55%	55%	55%

## Portland Parks & Recreation

### Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
PK_0045 - Annual amount of greenhouse gas emissions	EFFECTIVE	12,413	12,621	12,500	12,500	12,500
PK_0046 - Percentage of residents who highly rate the quality of instruction, coaching, and leadership within recreation programs	EFFECTIVE	61%	63%	65%	65%	65%
PK_0047 - Part 1 and 2 offenses reported at Portland Parks and Community Centers	EFFECTIVE	1,342	1,469	1,450	1,450	1,300
PK_0048 - Percentage of residents feeling safe or very safe walking alone in a park during the day	EFFECTIVE	82%	83%	83%	83%	85%

**Performance Measure Variance Descriptions**

# Portland Police Bureau

## Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
PL_0007 - Number of Part 1 (major) crimes	EFFECTIVE	32,700	33,349	34,011	34,686	34,686
PL_0008 - Number of incidents dispatched	WORKLOAD	206,005	212,443	212,500	212,500	212,500
PL_0009 - Number of officer-initiated calls for service	WORKLOAD	162,423	149,741	150,000	150,000	150,000
PL_0010 - Number of traffic collision calls for service per 1,000 residents	WORKLOAD	23	23	23	23	23
PL_0011 - Number of Part 2 crimes	EFFECTIVE	29,946	33,822	34,000	34,000	34,000
PL_0012 - Number of telephone reports	WORKLOAD	18,906	19,166	18,500	18,500	18,500
PL_0013 - Percentage of citizens rating service as good or better	EFFECTIVE	61%	61%	61%	61%	61%
PL_0015 - Number of Part 1 person crimes per 1,000 residents	KPM	5.03	4.93	4.60	5.00	5.00
PL_0016 - Number of Part 1 property crimes per 1,000 residents	EFFECTIVE	51	51	51	51	51
PL_0017 - Total number of Part 1 crimes per 1,000 residents	EFFECTIVE	56	56	56	56	56
PL_0018 - Percentage of residents who feel safe walking alone in their neighborhood at night	KPM	60%	62%	62%	62%	62%
PL_0019 - Burglary victimization rate	EFFECTIVE	5%	5%	5%	5%	5%
PL_0021 - Average travel time to high priority calls in minutes	KPM	5.13	5.38	5.50	5.50	5.50
PL_0022 - Number of dispatched calls per officer	WORKLOAD	360	377	380	380	380
PL_0028 - Percentage of person crime cleared	EFFECTIVE	42%	40%	40%	40%	40%
PL_0029 - Percentage of property crime cleared	EFFECTIVE	14%	14%	14%	14%	13%
PL_0030 - Number of addresses generating drug house complaints	EFFECTIVE	648	650	655	650	650
PL_0031 - Number of traffic collision fatalities annually	EFFECTIVE	35	26	33	30	30
PL_0032 - Number of community complains against Police, as reported by IPR, based on calendar year	EFFECTIVE	75	82	100	90	90
PL_0033 - Percentage of gang violence cases cleared	EFFECTIVE	33%	21%	20%	21%	25%
PL_0034 - Number of Citizen Online Reports	WORKLOAD	8,439	10,793	12,500	12,500	12,500
PL_0038 - Percentage of total PPB officer arrests in which there was use of force	KPM	2.86%	2.64%	2.50%	2.50%	2.50%
PL_0050 - Percentage of new sworn hires who are female	KPM	17.7%	17.7%	20.0%	25.0%	25.0%
PL_0051 - Percentage of new sworn hires comprised of people from communities of color	KPM	23.5%	47.1%	26.7%	33.0%	33.0%

# Portland Police Bureau

## Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
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**Performance Measure Variance Descriptions**

The online and telephone reports increased slightly over the past two fiscal years. The public perceptions of the bureau and of community safety, illustrated in PL\_0013 and PL\_0018, have remained stable. The Response Time to High Priority Calls measure shows declining performance, and has increased from 5.13 minutes in FY 2012-13 to 5.38 minutes in FY 2013-14. This degradation of performance can be attributed, in part, to decreased patrol staffing due to FY 2013-14 budget reductions, coupled with increased calls for service. PL\_0033 shows the number of gang cases cleared has declined significantly since FY 2011-12; this is attributed largely to an increase in number and complexity of gang cases handled by the bureau. PL\_0007 reflects the number of Part 1 crimes, which have increased over the prior two years; dispatched calls for service have continued to increase over the same period. The bureau increased the percentage of new hires comprised of minorities from 19% in FY 2012-13 to 30% in FY 2013-14.

## Bureau of Planning & Sustainability

### Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
PN_0006 - Overall city livability: Percentage of respondents rating "good" or "very good"	EFFECTIVE	80%	82%	78%	80%	83%
PN_0013 - Planning for future land use: Percentage of respondents rating "good" or "very good"	EFFECTIVE	40%	42%	32%	35%	38%
PN_0014 - Percentage of significant natural resources protected through non-regulatory and/or regulatory measures	EFFECTIVE	81%	82%	81%	83%	83%
PN_0015 - Percentage of residents rating neighborhood livability "good" or "very good"	EFFECTIVE	88%	85%	88%	86%	88%
PN_0016 - Percentage of residents rating access to shopping and other services "good" or "very good"	EFFECTIVE	75%	76%	76%	78%	78%
PN_0019 - Percentage of residents rating the attractiveness of new residential development "good" or "very good"	EFFECTIVE	53%	63%	46%	48%	48%
PN_0020 - Percentage of new housing units in the four-county region that are within the City of Portland	KPM	35%	31%	38%	38%	40%
PN_0021 - Percentage of Portlanders living in complete neighborhoods	KPM	0%	59%	61%	62%	62%
PN_0022 - Percentage of waste recycled or composted	KPM	70%	70%	70%	71%	71%
SD_0001 - Percentage of residential material diverted from wastestream	EFFECTIVE	68%	68%	65%	66%	66%
SD_0002 - Percentage of commercial material diverted from wastestream	EFFECTIVE	63%	63%	72%	73%	73%
SD_0003 - Number of residents reached by sustainability training and outreach	WORKLOAD	81,800	120,000	121,000	75,000	75,000
SD_0007 - Value of grants and contracts awarded	WORKLOAD	\$8,600,000	\$2,244,704	\$1,850,000	\$1,350,000	\$1,350,000
SD_0008 - Percentage reduction in per person carbon emissions from 1990 levels	KPM	30%	31%	35%	37%	37%
SD_0014 - Pounds of solid waste generated per household	WORKLOAD	802	774	820	815	815
SD_0015 - Tons of solid waste generated by businesses	WORKLOAD	252,361	265,463	260,000	260,000	260,000
SD_0016 - Typical residential garbage and recycling monthly bill, adjusted for inflation (in year 2000 dollars)	EFFICIENCY	\$29.70	\$29.35	\$29.35	\$29.50	\$29.50
SD_0018 - Citizen satisfaction with solid waste and recycling programs (percentage of respondents rating "good" or "very good")	EFFECTIVE	66%	72%	75%	76%	76%
SD_0019 - Number of businesses reached by sustainability outreach and training	WORKLOAD	941	1,013	1,000	1,000	1,000
SD_0020 - Number of multifamily units provided with waste reduction assistance	WORKLOAD	18,409	19,500	30,000	40,000	40,000
SD_0023 - Number of development projects provided with green building assistance	WORKLOAD	13	21	15	15	15
SD_0024 - Number of design and construction industry professionals trained in green building practices	WORKLOAD	1,565	997	800	800	800

## Bureau of Planning & Sustainability

### Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
SD_0025 - Per capita residential energy use (million BTUs)	EFFECTIVE	26.20	27.70	27.00	26.00	26.00
SD_0026 - Number of certified green buildings in Portland	EFFECTIVE	2,051	2,123	2,150	2,250	2,250
SD_0027 - Utility savings to City from energy- and water-efficiency projects and waste and toxics reduction (million dollars)	EFFECTIVE	\$5.60	\$5.95	\$6.00	\$6.15	\$6.15
SD_0028 - Percentage of City electricity use from renewable resources	EFFECTIVE	15.0%	51.3%	100.0%	100.0%	100.0%
SD_0031 - Bureaus, offices, or locations assisted with sustainability projects	WORKLOAD	26	36	35	35	35
SD_0032 - City staff receiving sustainability training or train-the-trainer assistance	WORKLOAD	104	84	60	60	60
SD_0036 - Number of citizens participating in workshops	WORKLOAD	1,923	1,149	1,300	1,800	1,800
SD_0037 - Cost per-Fix-It Fair workshop participant	EFFICIENCY	\$56.00	\$82.00	\$87.60	\$68.89	\$68.89
SD_0041 - Number of residential and commercial solar energy systems installed in Portland since 2006	EFFECTIVE	2,160	2,775	3,100	3,600	3,600

#### Performance Measure Variance Descriptions

SD\_002 Percent of commercial material diverted from wastestream: Changed "12-13 Actual" from 60% to 63% to reflect actual CY 2012 numbers. Figures in 2013-14 Actual are also CY 2012 numbers (most updated we have).

SD\_003 Residents reached by sustainability training and outreach: number encompasses both staff and master recycler volunteers and includes event tabling on behalf of Be Cart Smart, Be Resourceful, Your Sustainable City and 2 Green Spots.

SD\_028 Percent of City electricity use from renewable resources: Fewer bureaus than expected purchased renewable energy certificates for their electricity use.

SD\_037 Cost per Fix-It Fair participant: Due to some minor issues with fair locations and community engagement we saw a decrease in the number of participants. Staff have developed a strategy for the 14-15 season that we hope will increase overall attendance and workshop participation.

# Commissioner of Public Safety

## Performance Measures

<u>Performance Measure</u>	<u>Type</u>	<u>FY 2012-13 Year-End Actuals</u>	<u>FY 2013-14 Year-End Actuals</u>	<u>FY 2014-15 Revised Budget</u>	<u>FY 2015-16 Performance No Dec Pkg</u>	<u>FY 2015-16 Performance With Dec Pkg</u>
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### Performance Measure Variance Descriptions

# Commissioner of Public Utilities

## Performance Measures

<u>Performance Measure</u>	<u>Type</u>	<u>FY 2012-13 Year-End Actuals</u>	<u>FY 2013-14 Year-End Actuals</u>	<u>FY 2014-15 Revised Budget</u>	<u>FY 2015-16 Performance No Dec Pkg</u>	<u>FY 2015-16 Performance With Dec Pkg</u>
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### Performance Measure Variance Descriptions

**Commissioner of Public Works**

**Performance Measures**

<b>Performance Measure</b>	<b>Type</b>	<b>FY 2012-13 Year-End Actuals</b>	<b>FY 2013-14 Year-End Actuals</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2015-16 Performance No Dec Pkg</b>	<b>FY 2015-16 Performance With Dec Pkg</b>
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**Performance Measure Variance Descriptions**

## Special Appropriations Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
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Performance Measure Variance Descriptions

**Office of Sustainable Development**  
**Performance Measures**

<b>Performance Measure</b>	<b>Type</b>	<b>FY 2012-13 Year-End Actuals</b>	<b>FY 2013-14 Year-End Actuals</b>	<b>FY 2014-15 Revised Budget</b>	<b>FY 2015-16 Performance No Dec Pkg</b>	<b>FY 2015-16 Performance With Dec Pkg</b>
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**Performance Measure Variance Descriptions**

# Portland Bureau of Transportation

## Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
TR_0039 - Total number of serious, incapacitating traffic injuries and fatalities citywide	KPM	265	0	260	255	240
TR_0042 - Percentage of PBOT-owned bridges in non-distressed condition (defined as fair or better condition)	KPM	83%	84%	84%	84%	85%
TR_0043 - Percentage of traffic signals that operate without an outage annually	EFFECTIVE	91%	93%	91%	91%	91%
TR_0045 - Percentage of trips made by people walking and bicycling, including to transit (calendar year)	KPM	24%	0%	24%	24%	25%
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	96%	95%	95%	95%	95%
TR_0051 - Number of on-street parking transactions per year	EFFECTIVE	10,185,495	10,557,311	11,000,000	13,000,000	13,000,000
TR_0053 - Average span of control - (employee to supervisor ratio)	EFFICIENCY	8.90	8.90	8.80	8.80	9.00
TR_0054 - Percentage of administrative costs within Portland Bureau of Transportation budget	EFFICIENCY	3%	5%	5%	6%	6%
TR_0055 - On-street parking expenses as a percentage of revenues	EFFICIENCY	30%	31%	32%	32%	32%
TR_0058 - Percentage of City-owned and maintained lighting that comes from LED streetlights	KPM	4%	12%	35%	53%	55%
TR_0062 - Percentage of Streetcar on-time performance	EFFECTIVE	0%	80%	80%	80%	80%
TR_0063 - Percentage of Streetcar fare revenue contribution to operating budget	EFFICIENCY	0%	10%	10%	10%	10%
TR_0064 - Lane miles of major rehab paving on existing streets	KPM	0.00	7.72	0.00	0.00	0.00
TR_0065 - Annual streetcar ridership	KPM	0	4,400,000	4,800,000	5,000,000	5,000,000

**Performance Measure Variance Descriptions**

## Portland Water Bureau

### Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
WA_0041 - Amount of power sold to Portland General Electric in megawatt hours	EFFECTIVE	56,685	85,749	93,800	85,500	85,500
WA_0042 - Amount of transfer of hydropower profits to General Fund	EFFICIENCY	\$500,000	\$300,000	\$400,000	\$400,000	\$400,000
WA_0044 - Maintain water revenue bond credit rating	KPM	100%	100%	100%	100%	100%
WA_0045 - Debt service coverage at 1.90 on first lien bonds	EFFECTIVE	2.62	3.12	1.90	1.90	1.90
WA_0046 - Debt service coverage at 1.75 on both first and second lien bonds	EFFECTIVE	1.94	1.81	1.75	1.75	1.75
WA_0047 - Percentage of projects forecast to be completed within three months of planned date	EFFICIENCY	80%	100%	80%	80%	80%
WA_0048 - Percentage of budgeted Capital Improvement Plan expended	EFFECTIVE	93%	98%	100%	100%	100%
WA_0049 - Percentage of customers giving high or very high ratings on Auditor's Survey	EFFECTIVE	73%	62%	75%	75%	75%
WA_0050 - Percentage of customer inquiries or requests responded to within five business days	EFFICIENCY	99%	99%	95%	95%	95%
WA_0051 - Percentage of calls answered within 60 seconds	EFFICIENCY	55%	43%	80%	80%	80%
WA_0052 - Percentage of customer payment transactions made through preferred methods	EFFICIENCY	50%	54%	50%	50%	50%
WA_0053 - Bureau's annual carbon emissions in metric tons of CO2e	EFFICIENCY	10,885	9,062	14,008	14,008	14,008
WA_0054 - Capacity of new renewable energy sources, kilowatts	EFFECTIVE	315	323	400	400	400
WA_0056 - Percentage of flow control valves operational when needed	EFFECTIVE	95%	100%	90%	90%	90%
WA_0058 - Number of violations of state and federal drinking water quality regulations	KPM	1	1	0	0	0
WA_0059 - Number of violations of state and federal environmental regulations	KPM	0	2	0	0	0
WA_0077 - Percentage of city's water supply provided by Bull Run watershed under normal operating conditions	EFFECTIVE	99%	99%	95%	95%	95%
WA_0087 - Number of unplanned events leading to customers out of water for more than 8 hours	KPM	0	1	2	2	2
WA_0088 - Average minutes that customers are on hold before speaking to a customer service representative	KPM	1.50	1.52	2.00	2.00	2.00
WA_0089 - Percentage of identified high risk assets addressed	KPM	95%	96%	80%	80%	80%

**Performance Measure Variance Descriptions**

# Portland Development Commission

## Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
ZD_0001 - Number of volunteer hours provided by NPI and Main Streets Districts	EFFECTIVE	17,939	53,025	24,000	40,000	40,000
ZD_0002 - Net number of businesses (NPI and Main Street Districts)	EFFECTIVE	15	50	24	25	25
ZD_0003 - Net number of full-time hires (NPI and Main Street Districts)	EFFECTIVE	80	128	54	55	55
ZD_0004 - Net number of part-time hires (NPI and Main Street Districts)	EFFECTIVE	13	25	27	30	30
ZD_0005 - Operating funds raised by NPI & Main Streets Districts	EFFECTIVE	\$481,131	\$969,720	\$400,000	\$400,000	\$400,000
ZD_0006 - Number of technical assistance hours to business district associations by Venture Portland	WORKLOAD	486	780	480	500	500
ZD_0007 - Number of training hours provided to business district associations by Venture Portland	WORKLOAD	848	698	850	700	700
ZD_0008 - Number of volunteer hours provided by Venture Portland board members and other volunteers	EFFECTIVE	1,743	1,700	1,700	1,700	1,700
ZD_0009 - Amount of grant to Venture Portland	WORKLOAD	\$85,525	\$87,450	\$80,000	\$68,000	\$68,000
ZD_0010 - Amount of private funds raised by business district associations to match Venture Portland grants	EFFICIENCY	\$338,728	\$340,000	\$340,000	\$340,000	\$340,000
ZD_0011 - Number of projects funded by Venture Portland	WORKLOAD	32	45	30	30	30
ZD_0012 - Number of business district associations receiving grants from Venture Portland	WORKLOAD	23	31	23	30	30
ZD_0013 - Number of businesses served by the Small and Micro Business Development Program	WORKLOAD	476	522	460	450	450
ZD_0014 - Number of technical assistance hours provided by the Small and Micro Business Development Program	EFFECTIVE	12,300	17,495	9,000	9,000	12,000
ZD_0015 - Percentage of businesses of color served by the Small and Micro Business Development Program	EFFECTIVE	61%	60%	60%	60%	60%
ZD_0016 - Percentage of business owners with limited English proficiency served by the Small and Micro Business Development Program	EFFECTIVE	32%	32%	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	86%	91%	80%	80%	80%
ZD_0018 - Rating of overall client satisfaction with business technical assistance (range 1 to 5)	EFFECTIVE	4	4	5	5	5
ZD_0020 - Number of youth participants in workforce development	WORKLOAD	487	693	487	650	650
ZD_0021 - Percentage of youth participants people of color in workforce development	EFFECTIVE	66%	75%	50%	70%	70%
ZD_0022 - Number of adult participants in workforce development	WORKLOAD	0	614	450	450	450
ZD_0023 - Percentage of adult participants people of color in workforce development	EFFECTIVE	0%	56%	50%	50%	50%

# Portland Development Commission

## Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
ZD_0024 - Number of Traded Sector business clients	WORKLOAD	250	350	300	300	350
ZD_0025 - Number of Traded Sector business retention, expansion visits	EFFECTIVE	450	550	500	500	500
ZD_0026 - Number of Traded Sector direct assistance, referral activities	WORKLOAD	500	500	500	500	550
ZD_0027 - Number of Traded Sector business relocations (within Portland)	EFFECTIVE	8	11	8	8	8
ZD_0028 - Number of Portland Traded Sector firms receiving export assistance	WORKLOAD	50	75	75	75	75
ZD_0029 - Number of Traded Sector international contracts (Portland only)	WORKLOAD	0	9	10	10	10
ZD_0038 - Percentage of households at or above self-sufficiency	KPM	0.0%	0.0%	63.0%	64.0%	64.0%
ZD_0039 - Percentage of workforce in Multnomah County earning at least a middle wage	KPM	0.0%	0.0%	45.0%	45.6%	45.6%
ZD_0040 - Percentage of start-up investments to firms founded, owned, or led by women	KPM	0.0%	0.0%	19.0%	29.0%	29.0%
ZD_0041 - Percentage of start-up investments to firms founded, owned, or led by people of color	KPM	0.0%	0.0%	13.2%	23.4%	23.4%
ZD_0042 - Percentage of non-TIF resources for operating budget	KPM	0.0%	0.0%	50.0%	55.0%	55.0%
ZD_0043 - Ratio of PDC financial assistance to private investment	KPM	12.37	8.82	0.00	6.55	6.55

**Performance Measure Variance Descriptions**