

## Citywide Projects 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
MF_1083 - Customer Service satisfaction rating number (scale 1 to 5)	EFFECTIVE	4.85	4.83	4.90	4.90	4.90
MF_1177 - Average number of days a SAP Helpdesk customer ticket is open	EFFICIENCY	11	49	12	12	12

**Performance Measure Variance Descriptions**

# Office of the Chief Administrative Officer

## 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>
MF_1197 - Percentage of complete OMF Strategic Plan strategies assigned to Business Operations	EFFECTIVE	100%	100%	100%	100%	100%
MF_1198 - OMF General Fund ending fund balance within policy	EFFECTIVE	100%	100%	100%	100%	100%

### **Performance Measure Variance Descriptions**

MF\_0034: Invoices processed increased due to the Division providing accounting support to additional customers.

MF\_1168: One training was made available Citywide, but was shorter in duration. Two trainings were focused workshops, rather than larger lecture style trainings, so there were fewer employees who participated. In addition, OMF now hosts the weekly OMF Speaker Series; however, we did not count the Speaker Series as Diversity Training hours.

## Human Resources 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
MF_0004 - Percentage of payroll checks direct deposited	EFFICIENCY	88%	92%	91%	91%	91%
MF_0014 - Percentage of recruitments meeting original or renegotiated timelines	KPM	90%	90%	90%	100%	100%
MF_0016 - Number of City employees per Bureau of Human Resources employee	EFFICIENCY	73	75	76	75	74
MF_1122 - Percentage of female applicants per recruitment	EFFECTIVE	37%	44%	40%	40%	40%
MF_1123 - Percentage of minority applicants per recruitment	EFFECTIVE	19%	21%	20%	20%	20%
MF_1174 - Number of employees enrolled in health coaching programs	WORKLOAD	133	437	437	450	450
MF_1178 - Percentage of focused outreach program participants on an eligible list who are offered a position	EFFECTIVE	0%	0%	0%	75%	75%

### Performance Measure Variance Descriptions

MF\_0002: This number is higher due to the increased staffing levels in the City.

MF\_0005: This number is lower due to payroll efficiencies.

MF\_0008: Class Comp Study will reduce number of reclassifications for non-rep work.

MF\_0009: Number of grievances were down due the number of contract negotiations.

MF\_0011: Number increased due to expansion of training course catalog.

MF\_0016: BHR anticipated the City hiring additional full-time staff due to the economic recovery. Part-time staff, which are accounted for in MF\_0002, are not counted in this performance measure.

MF\_1079: Number is higher due to the number of new contracts agreed upon.

MF\_1159: Variance due to the number of COLAs outside the normal 07/01 processing date, requiring manual adjustments.

MF\_1160: Variance due to change in contractual requirements to eliminate the automatic payout at fiscal year end.

MF\_1172: Benefits has offered more educational opportunities.

MF\_1174: Number increased because of greater outreach efforts.

## Internal Business 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
MF_1001 - Total number of in-bureau copies	WORKLOAD	13,600,000	12,800,000	16,000,000	16,000,000	16,000,000
MF_1002 - Total number of work orders completed	WORKLOAD	18,246	19,000	18,000	18,000	18,000
MF_1003 - Total number of copy center sheets	WORKLOAD	8,540,000	7,500,000	9,000,000	9,000,000	9,000,000
MF_1004 - Total number of press impressions	WORKLOAD	6,440,000	6,600,000	6,000,000	6,000,000	6,000,000
MF_1005 - Percentage of work shipped on time	EFFECTIVE	99.6%	99.0%	99.0%	99.0%	99.0%
MF_1048 - Percentage of acquisition projects under budget	EFFICIENCY	98%	91%	90%	90%	90%
MF_1049 - Percentage of customers rating acquisition service satisfaction "always" or "usually" good	EFFECTIVE	98%	98%	95%	95%	95%
MF_1050 - Percentage of customers rating repair service satisfaction "always" or "usually" good	EFFECTIVE	98%	98%	95%	95%	95%
MF_1052 - Percentage of CityFleet vehicles that use alternate fuel and hybrid technology	EFFICIENCY	41%	42%	45%	45%	45%
MF_1073 - Percentage of OMF owned City facilities maintained in "good" condition	KPM	61%	61%	61%	61%	61%
MF_1163 - Total number of digital color prints	WORKLOAD	1,180,000	1,400,000	1,250,000	1,250,000	1,250,000
MF_1179 - Percentage of vehicles meeting industry utilization standards	EFFICIENCY	0%	0%	95%	95%	95%
MF_1180 - Percentage of CityFleet electric sedans – the Portland Plan's target is 20%.	EFFICIENCY	0%	0%	11%	13%	13%
MF_1181 - Percentage of funding collected per replacement value compared to industry best practice	EFFICIENCY	0%	0%	0%	43%	43%
MF_1182 - Change in the utility usage per gross square foot for the prior three years - gas	EFFICIENCY	0%	0%	-22%	-2%	-2%
MF_1183 - Change in the utility usage per gross square foot for the prior three years - water	EFFICIENCY	0%	0%	-35%	-2%	-2%
MF_1184 - Change in the utility usage per gross square foot for the prior three years - electric	EFFICIENCY	0%	0%	-26%	-2%	-2%
MF_1185 - Basic Copy Center rate below private sector copy cost per sheet	EFFICIENCY	0%	0%	45%	45%	45%
MF_1186 - Change in the cost of general liability claims over the prior four years	EFFICIENCY	0%	0%	20%	20%	20%
MF_1187 - Change in the cost of fleet liability claims over the prior four years	EFFICIENCY	0%	0%	13%	13%	13%
MF_1188 - Change in the number of general liability claims over the prior four year average	KPM	0%	0%	4%	4%	4%
MF_1189 - Change in the number of fleet liability claims over the prior four year average	EFFICIENCY	0%	0%	0%	0%	0%
MF_1190 - Change in the cost of workers' compensation claims over the prior four years	EFFICIENCY	0%	0%	17%	17%	17%

# Internal Business 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
MF_1191 - Change in the number of workers compensation claims over the prior four year average	EFFECTIVE	0%	0%	3%	3%	3%

**Performance Measure Variance Descriptions**

## Bureau of Revenue & Financial 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
MF_0003 - Percentage of accounts receivable invoices collected within 60 days	EFFECTIVE	61%	65%	68%	68%	70%
MF_0020 - Number of grant audit findings	EFFECTIVE	0	2	0	0	0
MF_0022 - Percentage of apprenticeship hours worked on City contracts	EFFECTIVE	17%	20%	17%	20%	20%
MF_0024 - Percentage of minority and women hours worked on City construction contracts	EFFECTIVE	26%	27%	27%	27%	27%
MF_0033 - City's unlimited tax General Obligation bond rating (1=Aaa)	KPM	1.00	1.00	1.00	1.00	1.00
MF_0041 - Business License Tax Gap – estimated difference between business taxes paid/owed (in millions)	KPM	\$7.14	\$7.16	\$5.22	\$5.51	\$5.00
MF_1077 - Investment portfolio yield - % of benchmark	EFFECTIVE	255%	301%	100%	100%	100%
MF_1125 - Number of permits and contracts issued	WORKLOAD	4,182	4,182	0	0	0
MF_1169 - Number of prime contracts awarded to Minority, Women, and Emerging Small Businesses contractors	EFFECTIVE	105	128	115	115	115
MF_1170 - Percentage of all subcontract dollars awarded to Minority, Women, and Emerging Small Businesses subs for construction and professional services contracts	KPM	22%	35%	34%	22%	22%
MF_1192 - Number of CAFR review audit deficiency comments from external auditors	KPM	4	4	4	0	0
MF_1193 - Number of days CAFR is completed after fiscal year end	EFFECTIVE	174	173	172	171	171
MF_1194 - Cost per dollar collected by Revenue (all programs)	EFFICIENCY	\$0.03	\$0.02	\$0.02	\$0.02	\$0.02

#### Performance Measure Variance Descriptions

# Technology 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
MF_1013 - Percentage uptime for phone switch	EFFECTIVE	100.00%	99.99%	99.99%	99.99%	99.99%
MF_1016 - Percentage of time radio system operated without failure	EFFECTIVE	99.99%	99.99%	99.99%	99.99%	99.99%
MF_1019 - First Call Resolution: percentage of problems resolved by Help Desk without escalation to field staff	EFFECTIVE	60.70%	59.10%	78.00%	78.00%	80.00%
MF_1025 - Percentage Internet availability	EFFECTIVE	99.99%	99.99%	99.99%	99.99%	99.99%
MF_1115 - Percentage of customers rating project management service provided as excellent	EFFECTIVE	75%	74%	75%	75%	75%
MF_1118 - Number of days elapsed from ordering a new desktop PC to installation	EFFECTIVE	4	4	4	4	4
MF_1140 - Percentage availability of network excluding scheduled maintenance	EFFECTIVE	99.96%	99.96%	99.96%	99.96%	99.96%
MF_1141 - Percentage of calls answered within 20 seconds	EFFECTIVE	81.90%	59.30%	80.00%	85.00%	85.00%
MF_1145 - Percentage of payment gateway availability	EFFECTIVE	99.95%	99.99%	99.90%	99.90%	99.90%
MF_1147 - Field Reporting System availability (excluding scheduled maintenance)	EFFECTIVE	100.0%	100.0%	99.7%	99.7%	99.7%
MF_1152 - Percentage of computers (workstations and servers) able to accept security patching	EFFECTIVE	95%	97%	97%	97%	97%
MF_1153 - Percentage of mission critical production system availability for Cayenta	EFFECTIVE	99.98%	99.99%	99.97%	99.97%	99.97%
MF_1154 - Percentage of mission critical production system availability for SAP	EFFECTIVE	99.98%	99.97%	99.96%	99.96%	99.96%
MF_1155 - Percentage of email availability excluding scheduled maintenance	EFFECTIVE	99.99%	99.98%	99.90%	99.90%	99.90%
MF_1156 - Percentage of public safety system availability - Bureau of Emergency Communications	EFFECTIVE	99.99%	99.99%	99.95%	99.95%	99.95%
MF_1157 - Public Safety systems availability - Police (excluding scheduled maintenance)	EFFECTIVE	99.99%	99.99%	99.90%	99.99%	99.99%
MF_1195 - Help Desk satisfaction rating (scale 1 to 5)	KPM	0	0	0	5	5
MF_1199 - Percentage of PCI requirements satisfied for the City's electronic payment gateway	KPM	0%	0%	81%	100%	100%

# Technology Services

## Performance Measures

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

### Performance Measure Variance Descriptions

#### Business Solutions

MF\_1023 – Upward trend in billable work is expected to continue to increase with the addition added and/or transfer of Corporate GIS employees to BTS in FY 2014-15 Fall BMP.

#### Communications

MF\_1110 – This Number is derived from Total Number of Service Requests divided by the number of associates handling the requests.  $(1,200/4) = 300$ . FY 2014-15 revised target includes Wireless and Cellular  $(3,000/5 = 600)$ .

MF\_1012 – Telecom's Service Orders had previously been tracked through a manual process. In June of 2014 the Telecom Team implemented the use of the BTS Service Request platform and will be able to track all requests moving forward.

MF\_1014 – Formula changed to include Avaya Lines + CenturyLink Lines as well as 5E Lines.

#### Enterprise Business Systems (EBS)

MF\_1177 - EBS requested bureaus create additional time/payroll tickets that were included in SAP Time Schema redesign project. To manage the scope of the project successfully, about 90 of the old tickets were carried over to next phase of the project. Labor contract implementation tickets created in helpdesk system by business process owners are currently work in progress.

#### Information Security

MF\_1148 - Variance due not having a security incident until 9 months into FY 2013-14.

#### Production Services

MF\_1155 - The implementation of Office 365 for email and integration with the cloud resulted in several smaller outages affecting subsets of users, coupled with a larger Microsoft issue that affected an indeterminate number of City staff (in addition to other customers). The Microsoft issue resulted in the vendor falling below their published SLA target for that month.

MF\_1156 - Steps have been taken to improve system reliability via configuration and applying patches, and further improvements are expected via the VCAD platform refresh expected to be completed in FY 2015-16.

MF\_1157 - Due to the aging of equipment past end of life dates, and increasing loss of technical knowledge due to staff retirements, this platform is at greater risk for failure, and failures are expected to take longer to resolve. The remediation for this problem is the deployment of the new RegJIN system to replace PPDS, expected in FY 2014-15.

#### Customer Relations

MF\_1146: The BTS Annual Customer Satisfaction survey has historically been distributed in the fall. It was determined that suspending the survey in 2013 would allow for greater participation and response rate to the surveys and interviews that were being conducted with BTS customers as part of the Citywide Technology Assessment. The Customer Relations Division will resume issuing the survey in the fall of 2014. The Customer Relations Division is developing a new survey that will be used in FY 2014-15. Rating criteria is still being developed/determined. Results will be used in FY 2015-16 Requested Budget Development performance measures.

#### Support Center

MF\_1019: First call resolution went down significantly in FY 2013-14 due to the increase in calls with Office 365 reported issues. Many of the issues were complex and could not be resolved on the first call and had to be escalated to other teams.

MF\_1141: Percentage of calls answered within 20 seconds was down considerably in FY 2013-14 due increased call volume due to Office 365 roll-out, and issues caused by help desk ticketing system (Cherwell) that was replaced in early FY 2014-15. Both issues are expected be resolved in FY 2014-15.

MF\_1144: We replaced 22% of eligible workstations in FY 2013-14 to finish the Office 365 roll-out. In FY 2014-15 BTS anticipates it will return to a 5% replacement cycle.