

Office of the City Attorney

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
AT_0001 - Number of litigation cases	WORKLOAD	1,433	1,402	1,450	1,300	1,300
AT_0003 - Hourly rate	EFFICIENCY	\$150	\$141	\$160	\$156	\$155
AT_0004 - Number of contracts reviewed and approved	WORKLOAD	8,187	8,610	7,400	8,500	8,500
AT_0006 - Number of training hours provided by City Attorney staff to other City staff	WORKLOAD	323	220	200	140	165

Performance Measure Variance Descriptions

Litigation cases handled for the year were slightly lower than projected, primarily due to a decrease in Bankruptcy matters. The actual hourly rate was also lower than projected due to expenses coming in under budget.

The number of contracts reviewed was significantly higher than target. 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 slightly over target. The office will continue to make legal training a priority.

Office of the City Auditor

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
AU_0001 - Number of audit reports issued	WORKLOAD	12	12	12	12	12
AU_0002 - Percentage of audit report recommendations implemented	EFFECTIVE	99%	93%	85%	85%	85%
AU_0003 - Full cost per audit hour	EFFICIENCY	\$107	\$110	\$115	\$118	\$118
AU_0004 - Number of citizen complaints to Independent Police Review	WORKLOAD	451	361	401	450	450
AU_0013 - Number of new liens assessed	WORKLOAD	1,394	1,533	3,435	1,306	1,306
AU_0016 - Number of complaints and requests to the Ombudsman	WORKLOAD	332	420	420	370	370
AU_0021 - Administrative costs as a percentage of total budget: goal is 10% or less	EFFICIENCY	6.4%	8.8%	7.0%	7.0%	7.0%
AU_0026 - Number of assessments per staff person	EFFICIENCY	697	767	1,718	653	653
AU_0030 - Number of election filings	WORKLOAD	50	4	13	3	3
AU_0031 - Number of code, appeal, land use, and tow Hearings Office cases	WORKLOAD	959	887	700	700	700
AU_0032 - Number of electronic documents viewed through Efiles	EFFECTIVE	809,020	1,265,589	1,393,532	1,534,410	1,534,410
AU_0033 - Median number of days to complete Independent Police Review intake investigations	EFFICIENCY	39	38	32	30	30
AU_0034 - Percentage of residents rating Independent Police Review's regulation of Portland Police as good or very good	EFFECTIVE	33%	35%	33%	40%	40%
AU_0035 - Percentage of Ombudsman's Office recommendations implemented by bureaus	EFFECTIVE	0%	0%	85%	60%	60%
AU_0036 - TRIM transaction cost per record	EFFICIENCY	\$0.00	\$0.14	\$0.11	\$0.08	\$0.08
AU_0037 - Number of researchers assisted by Portland Archives & Records Center staff	WORKLOAD	0	1,048	1,062	1,080	1,080
AU_0038 - Average number of months to make Council meeting minutes available to public	EFFICIENCY	0	0	6	3	3
AU_0039 - Number of hours Clerk spends in Council meetings	WORKLOAD	0	0	163	163	163

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 targets and stable or growing workload in most programs. Significant differences between last year's targets and actual data are highlighted below:

- Number of checks/deposit advices processed (AU_0008): The number of checks and deposit advices processed continued to decline in FY 2012-13 with the implementation of the Automated Clearing House electronic vendor payment project, an increasingly preferred method of payment processing in the City. The Council Clerk/Contracts division hopes to develop a measure that more accurately reflects the workload involved in conducting reviews and authorizations of all payments during the FY 2014-15 requested budget process.
- New liens assessed (AU_0013): The number of new liens assessed was significantly below the expected amount due to the delayed assessment of the Eastside and Northrup Loop Portland Streetcar LID projects. These projects would have added approximately 2,000 new assessments in FY 2012-13.
- Number of assessments per staff person (AU_0026): The number of assessments per staff person was significantly below the expected amount due to the delayed assessment of the Eastside and Northrup Loop Portland Streetcar LID projects. These projects would have doubled the current amount of assessments per staff person in FY 2012-13
- Number of complaints and requests to the Ombudsman (AU_0016): It is difficult to predict changes in the number of complaints and requests the Ombudsman may receive in a given year. The increase in contacts with the Ombudsman has been supported by repurposing .5 FTE of an existing position in FY 2012-13 to assist with outreach and lower level complaints.
- Administrative costs under 10% of total budget (AU_0021): Auditor's Office administrative costs are over the target of 7% in FY 2012-13, but remain under the performance measure's goal of 10%. A significant factor in this increase was the costs associated with the May 2013 special election.
- Number of electronic documents viewed through E-files (public portal) (AU_0032): Though it is difficult to estimate the number of documents that will be viewed through E-files in a given year, the steadily increasing number of views is indicative of continued integration of E-files/TRIM and greater use of the system by the public and city employees.
- Median number of days to complete intake investigations (AU_0033) : The Independent Police Review Division has been in significant flux since FY 2012-13. As a result of the DOJ agreement signed in October 2012, IPR revised its initial target to reflect the time required to conduct more in-depth investigations. For example, IPR's more recent investigations involve site visits, interviews of multiple witnesses, follow-up interviews, review of any videos, and transcription of interviews in significant cases; these activities generally did not occur in the past. The revised target of 45 days was an estimate; year-end actuals indicate that IPR is within the revised target. We will re-visit the efficacy of the 45-day target for next year's budget.
- Performance Measures Not Applicable: Percentage of Ombudsman's Office recommendations implemented by bureaus (AU_0035) N/A. This performance measure began in FY 2012-13 to create a more accurate measure of effectiveness in the Office of the Ombudsman. The process for calculating the data has not been in place for the required length of time.

City Budget Office

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
MF_0019 - Percentage within actuals accuracy of financial forecasts	EFFECTIVE	0.6%	1.1%	2.0%	2.0%	2.0%

Performance Measure Variance Descriptions

The General Fund financial forecast was better than estimated and 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 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Year-End Actuals</u>	<u>FY 2013-14 Revised Budget</u>	<u>FY 2014-15 Performance No Dec Pkg</u>	<u>FY 2014-15 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 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
DR_0002 - Administrative cost as a percentage of bureau budget	EFFICIENCY	1.90%	1.80%	2.00%	1.90%	1.90%
DR_0003 - Number of retirements from active service	WORKLOAD	74	45	63	54	54
DR_0004 - Number of pension estimates	WORKLOAD	225	228	206	206	206
DR_0005 - Number of Fire and Police Disability and Retirement 1 and 2 pension recipients	WORKLOAD	1,936	1,953	1,990	2,024	2,024
DR_0006 - Number of pre-retirement workshop participants	WORKLOAD	25	49	32	32	32
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	80%	65%	71%	71%	71%
DR_0011 - Number of members on short-term disability	WORKLOAD	196	215	215	215	215
DR_0012 - Number of medical bills	WORKLOAD	5,337	4,089	4,006	4,006	4,006
DR_0013 - Number of long-term disability recipients	WORKLOAD	90	61	58	48	48
DR_0014 - Amount of medical cost savings	EFFECTIVE	\$1,171,007	\$1,072,069	\$992,341	\$992,341	\$992,341
DR_0015 - Savings as a percentage of total medical costs	EFFECTIVE	36.5%	35.9%	44.6%	44.6%	44.6%
DR_0020 - Percentage of disability claims decisions in 90 days	EFFICIENCY	98%	98%	100%	100%	100%
DR_0021 - Percentage of disability claims decisions in 60 days	EFFICIENCY	89%	89%	94%	94%	94%
DR_0022 - Percentage of disability claims decisions in 30 days	EFFICIENCY	63%	67%	68%	68%	68%
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	WORKLOAD	298	315	338	338	338

Performance Measure Variance Descriptions

The number of retirements decreased from 74 in FY 2011-12 to 45 in FY 2012-13. The larger number in FY 2011-12 was primarily due to final pay lookback periods including an extra pay date in that fiscal year. The demographics of membership, labor negotiations, and the regional economy also affect retirement patterns. The number of long-term disability recipients continued to decline from 90 in FY 2011-12 to 61 in FY 2012-13. Disability retirements, terminations and deaths combined with one-time retroactive payments in FY 2011-12 resulted in the decrease. A significant reduction in the number of medical bills is due to a methodology change.

Bureau of Development Services

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
DS_0001 - Number of commercial inspections	WORKLOAD	38,275	43,355	45,600	48,000	48,000
DS_0002 - Number of inspections per day, per inspector	EFFECTIVE	12.26	12.85	13.00	13.00	14.00
DS_0003 - Percentage of inspections made within 24 hours of request	EFFECTIVE	95%	91%	90%	96%	96%
DS_0004 - Number of enforcement cases prepared and presented to code hearings officer	WORKLOAD	4	2	3	4	8
DS_0005 - Number of zoning code violation statistics (cases, inspections, and letters)	WORKLOAD	3,593	3,718	5,125	5,380	5,895
DS_0006 - Number of home occupation permits issued	WORKLOAD	123	118	110	115	115
DS_0007 - Number of properties assessed code enforcement fees	WORKLOAD	276	246	260	270	325
DS_0008 - Number of residential inspections	WORKLOAD	71,220	91,036	96,100	102,000	103,000
DS_0009 - Number of inspections per day, per inspector	EFFECTIVE	21.56	25.18	24.40	24.40	26.00
DS_0010 - Percentage of inspections made within 24 hours of request	EFFECTIVE	93.0%	91.0%	88.0%	88.0%	95.0%
DS_0011 - Number of inspection trips reduced due to multi-certified inspectors	EFFICIENCY	15,994	18,127	19,600	19,600	19,600
DS_0012 - Number of land use review and final plat applications	WORKLOAD	528	706	714	750	750
DS_0013 - Number of zoning plan checks processed or in process	WORKLOAD	4,591	4,604	4,794	4,900	4,900
DS_0016 - Number of nuisance inspections	WORKLOAD	7,360	7,611	9,860	10,350	10,950
DS_0017 - Number of housing and derelict buildings inspections	WORKLOAD	4,326	2,605	2,900	2,260	3,045
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	1,983	1,606	1,805	1,495	1,895
DS_0019 - Number of properties cleaned up	EFFECTIVE	2,199	2,188	2,870	2,940	3,010
DS_0020 - Number of commercial building permits	WORKLOAD	3,456	3,927	4,100	4,100	4,100
DS_0021 - Number of residential building permits	WORKLOAD	4,561	5,086	5,200	5,200	5,200
DS_0022 - Total number of commercial and residential building permits	WORKLOAD	8,017	9,013	9,300	9,300	9,300
DS_0023 - Number of electrical permits	WORKLOAD	14,121	15,532	16,000	16,480	16,480
DS_0024 - Number of mechanical permits	WORKLOAD	9,188	9,805	10,000	10,300	10,300
DS_0025 - Number of plumbing permits	WORKLOAD	8,895	7,658	8,500	8,800	8,800
DS_0026 - Number of sign permits	WORKLOAD	811	846	817	842	842
DS_0027 - Percentage of building permits issued over the counter the same day as intake	EFFICIENCY	58%	53%	60%	60%	60%
DS_0028 - Percentage of pre-issuance checks completed within two working days of last review approval	EFFICIENCY	82.0%	83.0%	75.0%	70.0%	80.0%
DS_0031 - Number of site development plan reviews	WORKLOAD	1,554	2,485	2,670	2,800	2,800
DS_0032 - Average number of working days to first review	EFFECTIVE	9.77	8.80	9.00	9.00	9.00
DS_0034 - Percentage of residential plans reviewed by all bureaus within scheduled end dates	EFFECTIVE	87%	87%	80%	70%	80%
DS_0035 - Percentage of commercial plans reviewed by all bureaus within scheduled end dates	EFFECTIVE	73%	73%	70%	60%	70%
DS_0040 - Number of housing intakes	WORKLOAD	1,637	1,586	1,685	1,770	1,770
DS_0041 - Number of nuisance intakes	WORKLOAD	4,343	3,981	4,530	4,785	5,085
DS_0042 - Number of code enforcement fee waiver requests	WORKLOAD	301	408	415	435	435

Bureau of Development Services

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
DS_0043 - Number of code enforcement fee waivers granted	EFFECTIVE	301	406	415	435	435
DS_0044 - Number of housing units inspected (includes enhanced inspection pilot beginning in 2010-11)	WORKLOAD	3,564	3,118	3,710	3,895	3,895
DS_0045 - Number of site development permit inspections	WORKLOAD	213	292	300	310	310
DS_0046 - Number of site development land use cases reviews	WORKLOAD	643	610	780	800	800
DS_0047 - Number of sanitation permits and evaluations issued	WORKLOAD	354	419	400	400	400
DS_0048 - Number of construction code violation cases	WORKLOAD	420	606	450	470	470
DS_0049 - Percentage of pre-issuance checks completed within four working days of last review approval	EFFICIENCY	97.0%	95.0%	90.0%	80.0%	90.0%

Performance Measure Variance Descriptions

Bureau of Emergency Communications

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
EC_0003 - Total number of emergency telephone line calls	WORKLOAD	456,619	468,738	500,000	500,000	500,000
EC_0004 - Total number of nonemergency telephone line calls	WORKLOAD	286,225	275,917	300,000	300,000	300,000
EC_0006 - Percentage of emergency 9-1-1 calls answered within 20 seconds	EFFECTIVE	97%	97%	97%	90%	97%
EC_0007 - Percentage of police "emergency priority" calls dispatched within 120 seconds	EFFECTIVE	74%	70%	90%	80%	90%
EC_0008 - Percentage of fire "urgent priority" calls dispatched within 60 seconds	EFFECTIVE	63%	64%	75%	70%	75%
EC_0009 - Percentage of medical "priority emergency, one, or two" calls dispatched within 90 seconds	EFFECTIVE	74%	74%	80%	70%	80%
EC_0010 - Average time to answer emergency 9-1-1 calls (in seconds)	EFFECTIVE	3	3	5	10	5
EC_0011 - Number of calls per emergency communications operator	WORKLOAD	4,963	6,532	6,500	7,000	6,500
EC_0012 - Number of calls per capita	WORKLOAD	1.00	1.00	1.10	1.10	1.10
EC_0013 - Number of overtime hours	EFFICIENCY	15,147	12,719	10,000	13,000	10,000
EC_0015 - Percent of new hires who graduated from academy	EFFICIENCY	78%	84%	75%	75%	75%

Performance Measure Variance Descriptions

Most of the performance measures show actual FY 1112 and FY 1213 numbers that are reasonably close to goals and prior years. Some reductions in performance have occurred as expected with the implementation of the new CAD system and a learning curve to become accustomed to the new process. BOEC has seen performance levels realign within expectations this fiscal year as staff become more familiar with the new system. BOEC has reported actual information for Percent of New Hires who Graduate from Academy for FY 1112 and 1213. BOEC has seen increased success in the number of trainees that graduate from the Academy. Full certification and retention continue to be significant challenges.

Portland Bureau of Emergency Management Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
EM_0016 - Percentage of bureau strategic plan objectives achieved or in progress	EFFECTIVE	60%	73%	75%	64%	64%
EM_0018 - Percentage of time audit findings are resolved within a year of audit release	EFFECTIVE	100%	100%	100%	100%	100%
EM_0019 - Number of Emergency Coordination Center checks per year	EFFECTIVE	52	69	69	34	34
EM_0020 - Number of new Neighborhood Emergency Team volunteers trained per year	WORKLOAD	69	91	100	150	150
EM_0021 - Number of Neighborhood Emergency Team volunteers participating in advance training per year	WORKLOAD	40	206	40	100	100
EM_0022 - Number of existing plans reviewed and updated annually	WORKLOAD	4	6	6	6	6
EM_0023 - Number of new or substantially revised plans completed annually	EFFECTIVE	3	3	3	3	3
EM_0024 - Number of new or substantially revised plans in development	WORKLOAD	2	2	3	3	3
EM_0029 - Percentage of open improvement plan recommendations	EFFECTIVE	0%	0%	30%	30%	30%
EM_0030 - Percentage of completed improvement plan tasks completed within a year of creation	EFFECTIVE	0%	0%	75%	75%	75%
EM_0033 - Number of hours completed by students in Portland Bureau of Emergency Management classes annually	EFFECTIVE	0	0	2,000	2,000	2,000
EM_0034 - Number of students in Portland Bureau of Emergency Management class or training annually	EFFECTIVE	0	0	200	200	200
EM_0035 - Number of City employees in a Portland Bureau of Emergency Management class or training annually	EFFECTIVE	0	0	100	100	100

Performance Measure Variance Descriptions

PBEM previously set new Performance Measures for FY 2013-14 to better align with bureau goals and objectives. Continuation and refinement for FY 2014-15 has been established to support the bureau's three year strategic plan and Mayors' key priorities.

Bureau of Environmental Services

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
ES_0001 - Maintain the bureau's first lien debt service coverage ratio at 1.5 or greater	EFFECTIVE	1.93	1.94	1.95	2.10	2.10
ES_0002 - Amount of time loss, in hours, due to injury	EFFICIENCY	3.50	2.96	2.20	3.50	3.50
ES_0005 - Construction management costs as a percentage of total construction costs	EFFICIENCY	11%	12%	12%	12%	12%
ES_0006 - Number of students provided with bureau education programs	WORKLOAD	13,473	14,793	8,000	12,000	12,000
ES_0008 - Number of individual participants in projects catalyzed or hosted by the Stewardship Program	WORKLOAD	10,101	10,634	9,000	9,000	9,000
ES_0010 - Number of lab analyses performed each year	WORKLOAD	56,504	53,300	46,000	48,000	48,000
ES_0011 - Percentage of industrial enforcement tests in full compliance	EFFECTIVE	99.5%	99.5%	99.0%	99.0%	99.0%
ES_0012 - Average resources spent in site investigations and cleanup, per site investigated or remediated	EFFICIENCY	\$12,596	\$11,212	\$13,594	\$13,000	\$13,000
ES_0013 - Amount of wastewater processed in million gallons annually	WORKLOAD	30,911	28,569	28,000	28,000	28,000
ES_0014 - Percentage of biochemical oxygen demand removed	EFFECTIVE	96.2%	97.0%	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	1.29	1.30	1.30	1.30	1.30
ES_0022 - Cost to operate and maintain the treatment plants in million gallons per day	EFFICIENCY	\$525	\$582	\$650	\$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	46,099	41,223	33,000	34,200	34,200
ES_0027 - Feet of streambank restored (not cumulative)	WORKLOAD	25,212	29,587	25,000	25,000	25,000

Bureau of Environmental Services

Performance Measures

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Performance Measure Variance Descriptions

ES_0002
A good year through sound risk and safety management practices.

ES_0006
Number of students provided with bureau education programs rose 18% from 12,500 (goal) to 14,793 (actual).

The increase is due to (1) Clean Rivers Educators provided more classroom and field science experiences to Portland students and (2) used enhanced program delivery and logistical tools to reach more students.

ES_0008
Number of individual participants in projects catalyzed or hosted by the Stewardship Program. A 12% increase over budgeted goal of 9,500.

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 53,300 or +16%

More work across the board: we now have six outside municipalities sending us work; the work from CSA is unpredictable but was up over the past fiscal year; PAWMAP; etc. The only work that has decreased has been UIC due to cuts in the scope of work allowed by DEQ.

ES_0012
Average resources spent in site investigations and cleanup, per site investigated or remediated

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 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 & Willamette Rivers), without increasing the cost to the rate payers.

Fund & Debt Management

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Portland Fire & Rescue

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
FR_0002 - Percentage of residents rating service good or very good	EFFECTIVE	87%	87%	87%	87%	87%
FR_0003 - Total number of incidents	WORKLOAD	69,016	70,386	71,500	72,000	72,000
FR_0015 - Response time (turnout & travel) at 90th percentile (Goal: 5:20 or 5.33 minutes) - All Calls	EFFICIENCY	7.37	7.25	7.32	7.35	7.35
FR_0016 - Number of inspectable occupancies	WORKLOAD	39,275	39,619	39,700	39,800	39,800
FR_0017 - Number of structural fires in inspectable occupancies	WORKLOAD	280	223	235	240	240
FR_0018 - Number of structural fires in non-inspectable occupancies	WORKLOAD	440	402	430	415	415
FR_0019 - Number of structural fires in inspectable occupancies per 1,000 inspectable occupancies	EFFECTIVE	7.13	5.53	5.50	5.50	5.50
FR_0021 - Average number of on-duty emergency staffing	WORKLOAD	169	169	165	165	165
FR_0022 - Number of fire incidents	WORKLOAD	2,005	2,147	2,300	2,400	2,400
FR_0023 - Number of medical incidents	WORKLOAD	49,632	50,432	51,500	53,000	53,000
FR_0024 - Number of other incidents	WORKLOAD	17,379	17,807	18,500	19,000	19,000
FR_0025 - Number of incidents per average on-duty emergency staff	EFFICIENCY	408	416	430	436	436
FR_0026 - Total number of structural fires	WORKLOAD	720	625	660	660	660
FR_0027 - Number of structural fires per 1,000 residents	WORKLOAD	1.23	1.04	1.11	1.15	1.15
FR_0028 - Total number of fires per 1,000 residents	WORKLOAD	3.42	3.65	3.80	3.80	3.80
FR_0029 - Number of medical incidents per 1,000 residents	WORKLOAD	85.36	85.77	88.00	88.00	88.00
FR_0030 - Number of lives lost per 100,000 residents	EFFECTIVE	1.20	0.51	0.80	0.80	0.80
FR_0031 - Property loss as a percentage of property value	EFFECTIVE	0.38%	1.03%	0.95%	0.10%	0.10%
FR_0034 - Number of frontline emergency vehicles	WORKLOAD	78	76	76	76	76
FR_0035 - Average age of frontline engines	EFFICIENCY	8.50	9.90	8.00	9.00	9.00
FR_0036 - Average age of frontline trucks	EFFICIENCY	11.40	11.30	6.00	7.00	7.00
FR_0037 - Average miles on frontline engines	EFFICIENCY	85,979	92,540	80,000	86,000	86,000
FR_0038 - Average miles on frontline trucks	EFFICIENCY	80,159	76,115	55,000	60,000	60,000
FR_0039 - Number of fee code enforcement inspections	WORKLOAD	13,662	15,319	15,000	15,000	15,000
FR_0040 - Number of fee code enforcement re-inspections	WORKLOAD	591	525	600	600	600
FR_0041 - Percentage of inspectable occupancies inspected within 27 months	EFFICIENCY	58%	57%	60%	60%	60%
FR_0042 - Total number of code violations found	WORKLOAD	14,532	17,832	16,500	16,500	16,500
FR_0043 - Average number of violations per inspection	WORKLOAD	0.87	0.92	1.10	1.10	1.10
FR_0044 - Percentage of violations abated within 90 days of detection	EFFICIENCY	75%	73%	73%	73%	73%
FR_0045 - Percentage of structural fires where flamespread was confined to room of origin	EFFECTIVE	83%	79%	80%	80%	80%
FR_0049 - Response reliability	EFFICIENCY	91%	91%	92%	92%	92%
FR_0050 - Total number of requests for service in the City of Portland, regardless of the fire agency responding	WORKLOAD	71,457	70,644	72,000	73,000	73,000
FR_0051 - Total number of arson incidents per 10,000 residents	EFFECTIVE	5	4	4	4	4
FR_0055 - Percentage of responses (turnout and travel) to all incidents within 5:20	EFFICIENCY	62%	65%	65%	65%	65%

Portland Fire & Rescue

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
FR_0056 - Number of no-fee code enforcement inspections	WORKLOAD	1,304	1,595	1,800	2,000	2,000
FR_0057 - Number of no-fee code enforcement re-inspections	WORKLOAD	4,788	5,318	5,300	5,400	5,400
FR_0058 - Number of special request inspections	WORKLOAD	2,666	2,530	2,600	2,650	2,650
FR_0060 - Number of plan review and permits	WORKLOAD	5,664	6,533	6,800	6,800	6,800
FR_0061 - Number of fire incidents investigated	WORKLOAD	1,034	883	980	1,050	1,050
FR_0062 - Numbers of arson fires	WORKLOAD	319	221	250	250	250
FR_0063 - Numbers of arrests	WORKLOAD	66	47	50	50	50
FR_0064 - Clearance rate	WORKLOAD	22	21	20	20	20
FR_0065 - Hours of in-service training	WORKLOAD	71,694	73,761	74,000	74,000	74,000
FR_0066 - Number of reported fires (calls reporting fire conditions)	WORKLOAD	9,406	9,642	9,800	9,900	9,900
FR_0067 - Unit responses	WORKLOAD	84,635	85,486	87,000	88,000	88,000
FR_0069 - Number of civilian deaths due to fires	WORKLOAD	7	3	3	4	4
FR_0070 - Value of properties saved	WORKLOAD	\$0	\$0	\$90,000,000	\$100,000,000	\$100,000,000
FR_0071 - Response time (turnout & travel) at 90th percentile (Goal: 5:20 or 5.33 minutes) - Code-3 Calls	EFFICIENCY	7.15	7.02	7.10	7.10	7.10
FR_0072 - Hours of community outreach/partnership activities	WORKLOAD	7,131	7,018	7,000	7,000	7,000
FR_0073 - Citizens contacted during community outreach/partnership activities	WORKLOAD	10,206	13,386	14,000	15,000	15,000

Performance Measure Variance Descriptions

Office of Government Relations

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 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%	100%
GR_0004 - Responsiveness to client requests	EFFECTIVE	0%	100%	100%	100%	100%

Performance Measure Variance Descriptions

Portland Housing Bureau

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
HC_0037 - Number of households receiving homebuyer education or counseling	WORKLOAD	1,919	2,194	2,200	2,200	2,200
HC_0038 - Number of households receiving homebuyer education or counseling and purchasing homes	EFFECTIVE	345	432	430	430	430
HC_0049 - Number of households served in emergency shelters	WORKLOAD	2,294	2,038	2,040	2,040	2,040
HC_0050 - Percentage of exits from shelter into stable housing	EFFECTIVE	38%	40%	40%	40%	40%
HC_0053 - Number of households served in interim housing	WORKLOAD	369	330	330	330	400
HC_0055 - Average length of stay in interim housing (in days)	EFFICIENCY	265	221	221	221	221
HC_0057 - Number of households receiving rent assistance and eviction prevention	WORKLOAD	2,130	1,928	1,930	1,930	2,155
HC_0061 - Number of households receiving placement rent assistance	WORKLOAD	1,938	2,231	2,230	2,230	2,230
HC_0062 - Percentage of households receiving placement assistance and retaining long-term assisted housing with supportive services at six months	EFFECTIVE	96%	87%	87%	87%	87%
HC_0063 - Percentage of households receiving placement assistance and retaining long-term assisted housing with supportive services at 12 months	EFFECTIVE	93%	80%	80%	80%	80%
HC_0064 - Number of households residing in long-term assisted housing with supportive services	WORKLOAD	383	290	300	300	300
HC_0069 - Vacancy rate of units built 0% to 60% median family income	EFFECTIVE	5%	5%	5%	5%	5%
HC_0070 - Number of rental units built affordable for 0% to 60% median family income	WORKLOAD	125	301	181	47	47
HC_0072 - Number of rental units built affordable for 61% to 100% median family income	WORKLOAD	0	1	45	0	0
HC_0076 - Number of owner occupied home repair loans	WORKLOAD	37	21	20	20	20
HC_0081 - Number of rental units rehabilitated affordable for 0% to 60% median family income	WORKLOAD	236	57	118	127	127
HC_0082 - Number of sub-recipient contracts processed	WORKLOAD	92	63	50	50	50
HC_0083 - Administrative costs as a percentage of bureau level budget	EFFICIENCY	8%	9%	6%	7%	7%
HC_0084 - Number of users trained and supported in Portland Housing Bureau data systems	WORKLOAD	900	1,050	1,100	1,100	1,100
HC_0085 - Percentage of Portland Housing Bureau data users providing accurate and timely data entry	EFFECTIVE	91%	85%	85%	85%	85%
HC_0086 - Number of housing assets monitored	WORKLOAD	315	133	135	135	135
HC_0088 - Number of homeownership units assisted by limited tax exemptions	WORKLOAD	107	138	140	140	140
HC_0089 - Number of units assisted by system development charge waivers	WORKLOAD	104	142	140	140	140
HC_0090 - Average dollar investment per household for elderly and disabled receiving small home repairs	EFFICIENCY	\$1,130	\$1,140	\$1,140	\$1,140	\$1,140
HC_0091 - Investment dollars per affordable housing unit	EFFICIENCY	\$41,000	\$79,682	\$74,073	\$74,000	\$74,000
HC_0092 - Number of expiring Section 8 rental units preserved affordable for 0 to 60% median family income	EFFECTIVE	144	306	0	51	51
HC_0093 - Investment dollars per expiring Section 8 housing unit preserved	EFFICIENCY	\$19,926	\$31,131	\$0	\$31,000	\$31,000
HC_0094 - Investment dollars per affordable unit rehabilitated	EFFICIENCY	\$20,000	\$36,822	\$37,000	\$37,000	\$37,000

Portland Housing Bureau

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
HC_0095 - Average length of rent assistance and eviction prevention in days	EFFICIENCY	181	225	225	225	225
HC_0096 - Investment dollars per household for owner occupied home repairs	EFFICIENCY	\$13,466	\$11,724	\$12,000	\$12,000	\$12,000
HC_0098 - Number of elderly and disabled households receiving small scale home repairs	WORKLOAD	1,269	1,273	1,300	1,300	1,300
HC_0099 - Average length of stay in days in emergency shelter	EFFICIENCY	59	55	55	55	55
HC_0100 - Number of households receiving foreclosure prevention services	EFFECTIVE	893	315	315	315	315
HC_0101 - Average dollar value of system development charges exemption for homeownership development	EFFICIENCY	\$14,048	\$13,363	\$13,300	\$13,300	\$13,300
HC_0102 - Number of lead and mold hazards removed from housing units with children	EFFICIENCY	145	241	250	250	250
HC_0103 - Percentage utilization of Minority, Women, and Emerging Small Business contracts in new housing construction (contract \$ awarded)	EFFECTIVE	25%	27%	27%	27%	27%
HC_0104 - Percentage of Minority, Women, and Emerging Small Business contracts in housing rehabs (contract \$ awarded)	EFFECTIVE	37%	35%	35%	35%	35%

Performance Measure Variance Descriptions

[HC_0062 & HC_0063] - In FY 2012/13, PHB sub recipient contractors reported a slight drop in retention numbers in households receiving short-term and long-term rent assistance. The change in numbers can be partly attributed to changes in PHB's Homeless Management Information System. PHB is further investigating its programmatic data to determine if the change in the percentage of households retaining their housing in any way signals a new programmatic challenge or the influence of a broader environmental impact such as long-term unemployment.

[HC_0064] – Several PHB programs and services previously categorized as interim or transitional housing are now categorized by the Department of Housing and Urban Development (HUD) as Short-Term-Rent-Assistance. The drop in this measure reflects this shift in categorization.

[HC_0070] – The increase in this measure reflects typical fluctuations in the rental development pipeline. In FY 2012/13 PHB invested a total of \$7.5 million in six new construction housing projects.

[HC_0082 & HC_0070] – In FY 2012/13 PHB invested in two large housing preservation projects -- the 1900 Building and Park Tower/Lexington Apartments -- raising the reported number of affordable housing units preserved and decreasing the number of affordable housing units rehabilitated.

[HC_0086] – This measure now reflects housing assets physically inspected by PHB. Prior year data had limited measurement to housing assets subject to inspection by PHB, but not actually physically monitored.

[HC_100] – Prior year data for this measure included beneficiaries beyond the services supported by the PHB sub-recipient contract. FY 2012/13 does not.

Office of Human Relations

Performance Measures

<u>Performance Measure</u>	<u>Type</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Year-End Actuals</u>	<u>FY 2013-14 Revised Budget</u>	<u>FY 2014-15 Performance No Dec Pkg</u>	<u>FY 2014-15 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 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Year-End Actuals</u>	<u>FY 2013-14 Revised Budget</u>	<u>FY 2014-15 Performance No Dec Pkg</u>	<u>FY 2014-15 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

Office of the Mayor

Performance Measures

<u>Performance Measure</u>	<u>Type</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Year-End Actuals</u>	<u>FY 2013-14 Revised Budget</u>	<u>FY 2014-15 Performance No Dec Pkg</u>	<u>FY 2014-15 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

Office of Neighborhood Involvement

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
DS_0014 - Number of noise violation inspections	WORKLOAD	342	380	380	380	380
DS_0015 - Number of noise variances processed	WORKLOAD	644	548	550	550	550
DS_0037 - Number of noise code violation cases	WORKLOAD	828	703	700	700	700
NI_0017 - Number of calls and email inquiries responded to	WORKLOAD	126,776	118,873	125,000	125,000	125,000
NI_0018 - Administration staff as percentage of total bureau staff	EFFICIENCY	8.4%	7.2%	7.5%	7.9%	7.7%
NI_0019 - Administration budget as percentage of total bureau budget	EFFICIENCY	5.9%	6.2%	6.1%	6.4%	6.0%
NI_0034 - Number of mediation cases	WORKLOAD	316	328	340	340	340
NI_0035 - Number of liquor license applications processed	WORKLOAD	1,942	4,797	4,700	4,700	4,700
NI_0037 - Number of facilitation cases	WORKLOAD	21	27	20	20	20
NI_0047 - Number of people reached by direct communications	EFFECTIVE	2,928,723	3,193,358	2,900,000	2,900,000	2,900,000
NI_0049 - Number of people trained on leadership and organizational development skills	EFFECTIVE	4,840	4,698	4,600	4,600	4,600
NI_0053 - Number of activities - events, meetings, community projects by community groups	EFFECTIVE	4,193	4,053	3,900	3,900	3,900
NI_0055 - Number of partnerships among events, activities, and projects with underrepresented groups	EFFECTIVE	2,911	2,928	2,750	2,750	2,800
NI_0056 - Number of graffiti reports	WORKLOAD	7,022	7,917	6,800	7,000	7,000
NI_0057 - Percentage of liquor licenses with complaints addressed through the Time, Place, and Manner Ordinance enforcement	EFFECTIVE	95%	81%	70%	70%	70%
NI_0058 - Percentage of clients satisfied with mediation services	EFFECTIVE	95%	98%	90%	90%	90%
NI_0059 - Number of crime prevention groups supported	WORKLOAD	535	562	570	570	570
NI_0060 - Number of problem location cases processed	WORKLOAD	3,247	3,211	3,200	3,200	3,200
NI_0061 - Number of crime prevention trainings for the public	WORKLOAD	491	413	500	500	530
NI_0062 - Number of site security assessments performed	WORKLOAD	154	206	200	200	200
NI_0063 - Percentage of calls answered in less than 25 seconds	EFFECTIVE	91%	88%	90%	90%	90%

Performance Measure Variance Descriptions

The Noise Control Program performance measures listed capture program performance while under the Bureau of Development Services. The program was transferred to ONI as of July 1, 2013 so will be reported in the future with ONI's measures.

The number of liquor license applications processed increased significantly from original projections. Beginning in FY 2012-13 ONI is including the count of annual renewal licenses in the count of applications as it more accurately captures workload for the program.

Office of Equity & Human Rights

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
OE_0001 - Number of Human Rights Commission meetings held, including subcommittee meetings	WORKLOAD	0	0	84	80	80
OE_0002 - Number of activities sponsored or held by the Human Rights Commission, including subcommittees	EFFECTIVE	0	0	6	6	6
OE_0003 - Number of Portland Commission on Disability meetings held, including subcommittee meetings	WORKLOAD	0	0	37	35	35
OE_0004 - Number of activities held or sponsored by the Portland Commission on Disability including subcommittees	EFFECTIVE	0	0	5	5	5
OE_0005 - Number of New Portlanders Program Advisory Council meetings held	WORKLOAD	0	0	12	12	12
OE_0006 - Number of activities held and sponsored by New Portlanders Program Advisory Council	EFFECTIVE	0	0	5	4	4
OE_0007 - Number of participants and attendees to New Portlanders Program Advisory Council sponsored activities	EFFECTIVE	0	0	125	200	200
OE_0008 - Number of bureau equity plans reviewed annually	EFFECTIVE	0	0	4	6	6
OE_0009 - Number of equity-focused trainings Citywide Equity Committee members attended	EFFECTIVE	0	0	2	2	2
OE_0010 - Number of Citywide equity trainings offered by the Office of Equity and Human Rights or the Bureau of Human Resources	EFFECTIVE	0	0	15	24	24
OE_0011 - Number of bureau-specific equity-focused trainings provided	WORKLOAD	0	0	16	15	20
OE_0012 - Number of City employees who received equity trainings annually	EFFECTIVE	0	0	897	1,000	1,000
OE_0013 - Number of bureaus provided with tech support and consulting services	EFFECTIVE	0	0	6	6	6

Performance Measure Variance Descriptions

Commissioner of Public Affairs

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
PA_0001 - Administrative cost as percentage of cumulative tax revenue	EFFICIENCY	4.8%	4.8%	4.9%	5.0%	5.0%
PA_0002 - Number of children served	EFFECTIVE	17,671	12,088	8,138	8,200	8,200
PA_0003 - Number of administrative cost audits	WORKLOAD	1	1	1	1	1
PA_0004 - Number of grant contracts managed	WORKLOAD	84	65	57	50	50

Performance Measure Variance Descriptions

These performance measures are for the Portland Children's Levy. Number of children served is a preliminary figure based on year-end reports from grantees. Minor variation may occur as reports are finalized.

Portland Parks & Recreation

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
PK_0003 - Percentage of employees satisfied or very satisfied	EFFECTIVE	68%	70%	75%	75%	80%
PK_0004 - Number of annual volunteer hours	EFFICIENCY	474,709	475,324	475,000	475,000	475,000
PK_0010 - Percentage of residents rating park grounds as well maintained	EFFECTIVE	84%	85%	85%	85%	88%
PK_0011 - Percentage of residents rating the overall quality of parks as good or very good	EFFECTIVE	84%	86%	86%	86%	87%
PK_0015 - Percentage of residents rating the overall quality of recreation centers and activities as good or very good	EFFECTIVE	72%	75%	75%	75%	75%
PK_0017 - Portland International Raceway number of use days	WORKLOAD	595	425	425	425	425
PK_0018 - Portland International Raceway attendance (estimated)	WORKLOAD	281,300	350,000	350,000	350,000	350,000
PK_0021 - Total number of golf rounds played	EFFECTIVE	358,729	367,644	370,000	370,000	370,000
PK_0023 - Percentage of residents rating park facilities as well maintained	EFFECTIVE	66%	68%	68%	68%	70%
PK_0025 - Percentage of residents living within three miles of a full service community center	EFFECTIVE	69%	70%	70%	70%	70%
PK_0026 - Funding for facility maintenance as a percentage of current replacement value	EFFECTIVE	1.5%	1.8%	1.8%	1.9%	2.0%
PK_0027 - Percentage of maintenance that is scheduled	WORKLOAD	53%	50%	53%	53%	53%
PK_0028 - Number of acres of invasive weeds treated annually	WORKLOAD	2,861	2,321	2,000	2,000	2,000
PK_0029 - Percentage of residents living within one-half mile of a park or natural area	EFFECTIVE	79%	80%	80%	81%	81%
PK_0030 - Percentage of residents rating proximity to parks as good or very good	EFFECTIVE	83%	85%	85%	85%	85%
PK_0031 - Number of miles of regional trails	WORKLOAD	152	155	155	155	155
PK_0032 - Number of acres of natural areas	WORKLOAD	7,762	7,887	7,900	7,900	7,900
PK_0033 - Number of park acres per 1,000 residents	EFFECTIVE	19.50	19.50	19.50	19.50	19.50
PK_0034 - Number of annual visits (recreation programs)	WORKLOAD	4,475,000	4,000,000	4,000,000	4,000,000	4,000,000
PK_0037 - Total cost recovery rate for fee supported programs	EFFICIENCY	38%	38%	38%	38%	38%
PK_0038 - Percentage of residents satisfied or very satisfied with the affordability of recreation programs	EFFECTIVE	68%	68%	68%	68%	68%
PK_0039 - Percentage of residents who rate the variety of recreation programs as good or very good	EFFECTIVE	69%	69%	69%	69%	69%
PK_0040 - Percentage of employees rating internal communication as good or very good	EFFECTIVE	47%	45%	47%	50%	50%
PK_0041 - Number of workers compensation claims per 100 workers	EFFICIENCY	7.30	7.42	7.40	7.40	7.40
PK_0043 - Minority employees as a percentage of total	EFFECTIVE	25%	27%	27%	28%	30%
PK_0044 - Female employees as a percentage of total	EFFECTIVE	54%	53%	53%	53%	53%
PK_0045 - Annual amount of greenhouse gas emissions	EFFECTIVE	13,494	12,413	12,000	12,000	11,000

Performance Measure Variance Descriptions

Portland Police Bureau

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
PL_0007 - Number of Part 1 (major) crimes	EFFECTIVE	34,625	32,700	31,000	30,800	30,800
PL_0008 - Number of incidents dispatched	WORKLOAD	201,951	206,005	215,000	225,000	225,000
PL_0009 - Number of officer-initiated calls for service	WORKLOAD	164,376	162,423	149,500	149,500	149,500
PL_0010 - Number of traffic collision calls for service per 1,000 residents	WORKLOAD	24	23	26	26	23
PL_0011 - Number of Part 2 crimes	EFFECTIVE	34,377	29,946	34,500	35,000	35,000
PL_0012 - Number of telephone reports	WORKLOAD	20,896	18,906	20,000	20,000	20,000
PL_0013 - Percentage of citizens rating service as good or better	EFFECTIVE	59%	61%	61%	61%	61%
PL_0015 - Number of Part 1 person crimes per 1,000 residents	EFFECTIVE	5.30	4.90	4.70	4.60	4.60
PL_0016 - Number of Part 1 property crimes per 1,000 residents	EFFECTIVE	52.80	50.20	47.50	47.10	47.10
PL_0017 - Total number of Part 1 crimes per 1,000 residents	EFFECTIVE	58.10	55.10	52.20	51.70	51.70
PL_0018 - Percentage of residents who feel safe walking alone in their neighborhood at night	EFFECTIVE	59%	60%	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	EFFICIENCY	4.99	5.13	5.33	5.33	5.33
PL_0022 - Number of dispatched calls per officer	WORKLOAD	395	360	390	415	415
PL_0028 - Percentage of person crime cleared	EFFECTIVE	41%	42%	38%	38%	38%
PL_0029 - Percentage of property crime cleared	EFFECTIVE	12%	14%	14%	14%	14%
PL_0030 - Number of addresses generating drug house complaints	EFFECTIVE	614	648	660	660	660
PL_0031 - Number of traffic collision fatalities annually	EFFECTIVE	31	35	33	33	33
PL_0032 - Number of community complaints against Police, as reported by IPR	EFFECTIVE	102	85	100	100	100
PL_0033 - Percentage of gang violence cases cleared	EFFECTIVE	42%	33%	12%	20%	20%
PL_0034 - Number of Citizen Online Reports	WORKLOAD	8,326	8,439	11,000	11,000	11,000

Performance Measure Variance Descriptions

Bureau of Planning & Sustainability

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
PN_0006 - Overall city livability: Percentage of respondents rating "good" or "very good"	EFFECTIVE	78%	80%	82%	80%	83%
PN_0013 - Planning for future land use: Percentage of respondents rating "good" or "very good"	EFFECTIVE	40%	40%	42%	40%	43%
PN_0014 - Percentage of significant natural resources protected through non-regulatory and/or regulatory measures	EFFECTIVE	80%	81%	82%	81%	83%
PN_0015 - Percentage of residents rating neighborhood livability "good" or "very good"	EFFECTIVE	86%	88%	85%	83%	86%
PN_0016 - Percentage of residents rating access to shopping and other services "good" or "very good"	EFFECTIVE	75%	75%	76%	76%	77%
PN_0019 - Percentage of residents rating the attractiveness of new residential development "good" or "very good"	EFFECTIVE	62%	53%	63%	60%	63%
PN_0020 - Percentage of housing built in four-county region within City of Portland limits	EFFECTIVE	28%	35%	33%	35%	35%
SD_0001 - Percentage of residential material diverted from wastestream	EFFECTIVE	56%	68%	71%	73%	73%
SD_0002 - Percentage of commercial material diverted from wastestream	EFFECTIVE	66%	60%	65%	65%	65%
SD_0003 - Number of residents reached by sustainability training and outreach	WORKLOAD	138,448	81,800	75,000	75,000	75,000
SD_0007 - Value of grants and contracts awarded	WORKLOAD	\$16,135,834	\$8,600,000	\$2,250,000	\$1,350,000	\$1,350,000
SD_0008 - Percentage reduction in local per capita CO2 emissions from 1990 levels	EFFICIENCY	26%	30%	31%	32%	32%
SD_0014 - Pounds of solid waste generated per household	WORKLOAD	1,134	802	785	780	780
SD_0015 - Tons of solid waste generated by businesses	WORKLOAD	197,210	252,361	225,000	225,000	225,000
SD_0016 - Typical residential garbage and recycling monthly bill, adjusted for inflation (in year 2000 dollars)	EFFICIENCY	\$28.29	\$29.70	\$29.50	\$29.80	\$29.80
SD_0018 - Citizen satisfaction with solid waste and recycling programs (percentage of respondents rating "good" or "very good")	EFFECTIVE	78%	66%	72%	74%	74%
SD_0019 - Number of businesses reached by sustainability outreach and training	WORKLOAD	933	941	900	900	900
SD_0020 - Number of multifamily units provided with recycling assistance	WORKLOAD	15,600	18,409	18,500	18,500	18,500
SD_0023 - Number of development projects provided with green building assistance	WORKLOAD	11	13	20	20	20
SD_0024 - Number of design and construction industry professionals trained in green building practices	WORKLOAD	994	1,565	1,000	800	800
SD_0025 - Per capita residential energy use (million BTUs)	EFFECTIVE	28.60	26.20	26.00	25.00	25.00
SD_0026 - Number of certified green buildings in Portland	EFFECTIVE	2,378	2,051	2,150	2,150	2,150
SD_0027 - Utility savings to City from energy- and water-efficiency projects and waste and toxics reduction (million dollars)	EFFECTIVE	\$5.50	\$5.60	\$5.70	\$5.70	\$5.70
SD_0028 - Percentage of City electricity use from renewable resources	EFFECTIVE	15.0%	15.0%	70.0%	100.0%	100.0%
SD_0031 - Number of bureaus assisted with sustainability projects	WORKLOAD	25	26	26	26	26
SD_0032 - Number of City employees provided with sustainability training	WORKLOAD	138	104	75	75	75
SD_0036 - Number of citizens participating in workshops	WORKLOAD	1,598	1,923	1,900	2,000	2,000
SD_0037 - Cost per Fix-It Fair participant	EFFICIENCY	\$59.00	\$56.00	\$59.00	\$58.00	\$58.00
SD_0041 - Number of residential and commercial solar energy systems installed in Portland since 2006	EFFECTIVE	1,820	2,160	2,400	2,650	2,650

Bureau of Planning & Sustainability

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
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Performance Measure Variance Descriptions

PN_0006 to PN_0019: The data for 2012 will be available in October.

SD_0003 Residents reached by Sustainability training and outreach includes Be Cart Smart, Be Resourceful, and Master Recycler tabling and presentations; BIG, Your Sustainable City.

SD_0036 Citizens participating in workshops: This number is Fair attendees because workshop data was misplaced for one Fair.

Commissioner of Public Safety

Performance Measures

<u>Performance Measure</u>	<u>Type</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Year-End Actuals</u>	<u>FY 2013-14 Revised Budget</u>	<u>FY 2014-15 Performance No Dec Pkg</u>	<u>FY 2014-15 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 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Year-End Actuals</u>	<u>FY 2013-14 Revised Budget</u>	<u>FY 2014-15 Performance No Dec Pkg</u>	<u>FY 2014-15 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

Commissioner of Public Works

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Special Appropriations

Performance Measures

<u>Performance Measure</u>	<u>Type</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Year-End Actuals</u>	<u>FY 2013-14 Revised Budget</u>	<u>FY 2014-15 Performance No Dec Pkg</u>	<u>FY 2014-15 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

Office of Sustainable Development

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Portland Bureau of Transportation

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
MF_1124 - Regulatory revenue collected	WORKLOAD	1,034,934	1,224,039	1,275,000	1,300,000	1,300,000
MF_1164 - Percentage of regulatory programs with full cost recovered (revenue/expenditure)	EFFECTIVE	90%	94%	95%	100%	100%
TR_0042 - Percentage of bridges in fair or better condition	EFFECTIVE	81%	83%	82%	83%	83%
TR_0043 - Percentage of traffic signal outages that occur annually	EFFECTIVE	0%	91%	93%	90%	90%
TR_0044 - Percentage of traffic signals in fair or better condition	EFFECTIVE	0%	48%	46%	46%	46%
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	0%	96%	95%	95%	95%
TR_0051 - Number of on-street parking transactions per year	EFFECTIVE	0	10,185,495	10,600,000	10,600,000	10,600,000
TR_0052 - Cost per square yard for crack sealing (in direct costs)	EFFICIENCY	\$0.00	\$1.37	\$1.42	\$1.55	\$1.55
TR_0053 - Average span of control - (employee to supervisor ratio)	EFFICIENCY	0.00	8.90	8.90	8.80	9.20
TR_0054 - Percentage of administrative costs within Portland Bureau of Transportation budget	EFFICIENCY	0%	3%	5%	5%	5%
TR_0055 - On-street parking expenses as a percentage of revenues	EFFICIENCY	0%	30%	32%	32%	32%
TR_0056 - Percentage of on-time performance of streetcar operations, defined as none early and no more than five minutes behind schedule	EFFICIENCY	0%	98%	98%	98%	98%
TR_0057 - Cost per vehicle operation hour of streetcar operations	EFFICIENCY	\$0	\$147	\$154	\$163	\$163
TR_0058 - Percentage of City-owned and maintained lighting that comes from LED streetlights	EFFICIENCY	0%	4%	8%	8%	8%
TR_0060 - Cost per square yard for base repair (in direct costs)	EFFICIENCY	\$0.00	\$73.99	\$65.00	\$67.50	\$67.50
TR_0061 - Cost per square yard for grind with two inch overlay (in direct costs)	EFFICIENCY	\$0.00	\$24.95	\$14.05	\$21.00	\$17.50

Performance Measure Variance Descriptions

Portland Water Bureau

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
WA_0041 - Amount of power sold to Portland General Electric in megawatt hours	EFFECTIVE	103,188	56,685	85,150	86,300	86,300
WA_0042 - Amount of transfer of hydropower profits to General Fund	EFFICIENCY	\$300,000	\$500,000	\$300,000	\$400,000	\$400,000
WA_0044 - Percentage of time bureau maintains Aaa rating for revenue bonds	EFFECTIVE	100%	100%	100%	100%	100%
WA_0045 - Debt service coverage at 1.90 on first lien bonds	EFFECTIVE	2.39	2.62	1.90	1.90	1.90
WA_0046 - Debt service coverage at 1.75 on both first and second lien bonds	EFFECTIVE	2.00	1.94	1.75	1.75	1.75
WA_0047 - Percentage of projects forecast to be completed within three months of planned date	EFFICIENCY	82%	80%	80%	80%	80%
WA_0048 - Percentage of budgeted Capital Improvement Plan expended	EFFECTIVE	93%	93%	100%	100%	100%
WA_0049 - Percentage of customers giving high or very high ratings on Auditor's Survey	EFFECTIVE	75%	73%	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	49%	55%	80%	80%	80%
WA_0052 - Percent of customer payment transactions made through preferred methods	EFFICIENCY	45%	59%	39%	39%	39%
WA_0053 - Bureau's annual carbon emissions in metric tons of CO2e	EFFICIENCY	11,526	10,885	14,008	14,008	14,008
WA_0054 - Capacity of new renewable energy sources, kilowatts	EFFECTIVE	290	315	400	400	400
WA_0055 - Number of customers out of water more than three times per year	EFFECTIVE	0	0	0	0	0
WA_0056 - Percentage of flow control valves operational when needed	EFFECTIVE	97%	95%	90%	90%	90%
WA_0057 - Percentage of standards met for high risk assets	EFFECTIVE	88%	90%	80%	80%	80%
WA_0058 - Number of violations of state or federal drinking water quality standards	EFFECTIVE	0	0	0	0	0
WA_0059 - Number of violations of environmental regulations	EFFECTIVE	0	0	0	0	0
WA_0077 - Percentage of city's water supply provided by Bull Run watershed under normal operating conditions	EFFECTIVE	97%	99%	95%	95%	95%

Performance Measure Variance Descriptions

WA_0045 and WA_0046 – the number provided for FY 2012-13 actual is still preliminary until the audit is complete and the City have final CAFR schedules for the bureaus.

WA_0051, actual is 55% compared to the target of 80% for the Percent of calls answered within 60 seconds. The workload target was not met from 7/1/12 to 3/31/13, 68% were answered within 120 seconds and 86% answered within 240 seconds. The average hold time was 1 minute, 50 seconds during the 1st through 4th quarters. This is a shorter hold time than the two minutes, 3 seconds that a customer held on average during FY 2011-12, and is longer than the 1 minute, 39 seconds in FY 2010-11.

WA_0052, actual is 59% compared to the target of 39% for Percent of customer accounts paid electronically. The increase is due to a higher number of customer signing up for electronic payments.

WA_0053, actual is 10,885 compared to the target of 14,008 for Bureau's annual carbon emissions. Target is based on carbon emissions in 2007. Electricity use is the primary driver of the bureau's carbon emissions. Carbon emissions during FY 2012-13 were lower due to energy efficiency efforts and because only a modest amount of groundwater was pumped.

WA_0054, actual is 315 compared to the target of 400 for Capacity of new renewable energy sources. The Water Bureau expects to reach 400 when a planned solar facility is installed on the roof of the new Interstate store-warehouse building.

Portland Development Commission

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
ZD_0001 - Number of volunteer hours provided by NPI and Main Streets Districts	EFFECTIVE	10,252	17,939	27,000	24,000	24,000
ZD_0002 - Net number of businesses (NPI and Main Street Districts)	EFFECTIVE	24	15	27	24	24
ZD_0003 - Net number of full-time hires (NPI and Main Street Districts)	EFFECTIVE	81	80	54	54	54
ZD_0004 - Net number of part-time hires (NPI and Main Street Districts)	EFFECTIVE	50	13	27	27	27
ZD_0005 - Operating funds raised by NPI & Main Streets Districts	EFFECTIVE	\$197,137	\$481,131	\$480,000	\$400,000	\$400,000
ZD_0006 - Number of technical assistance hours to Business District Associations by Venture Portland	WORKLOAD	430	486	480	480	480
ZD_0007 - Number of training hours provided to Business District Associations by Venture Portland	WORKLOAD	841	848	850	850	850
ZD_0008 - Number of volunteer hours provided by Venture Portland Board Members and other volunteers	EFFECTIVE	1,063	1,743	1,700	1,700	1,700
ZD_0009 - Amount of grant to Venture Portland	WORKLOAD	\$68,000	\$85,525	\$80,000	\$80,000	\$80,000
ZD_0010 - Amount of private funds raised by Business District Associations to match Venture Portland grants	EFFICIENCY	\$260,348	\$338,728	\$340,000	\$340,000	\$340,000
ZD_0011 - Number of projects funded by Venture Portland	WORKLOAD	30	32	30	30	30
ZD_0012 - Number of Business District Associations receiving grants from Venture Portland	WORKLOAD	21	23	23	23	23
ZD_0013 - Number of businesses served by the Small and Micro Business Development Program	WORKLOAD	129	476	460	460	460
ZD_0014 - Number of technical assistance hours provided by the Small and Micro Business Development Program	EFFECTIVE	762	12,300	9,000	9,000	9,000
ZD_0015 - Percentage of businesses of color served by the Small and Micro Business Development Program	EFFECTIVE	60%	61%	60%	60%	60%
ZD_0016 - Percentage of business owners with limited English proficiency served by the Small and Micro Business Development Program	EFFECTIVE	21%	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	78%	86%	80%	80%	80%
ZD_0018 - Rating of overall client satisfaction with business technical assistance (range 1 to 5)	EFFECTIVE	3	4	5	5	5
ZD_0019 - Rating of value of business technical assistance to clients (range 1 to 4)	EFFECTIVE	3	4	4	4	4
ZD_0020 - Number of youth participants in workforce development	WORKLOAD	0	487	487	487	487
ZD_0021 - Percentage of youth participants people of color in workforce development	EFFECTIVE	0%	66%	50%	50%	50%
ZD_0022 - Number of adult participants in workforce development	WORKLOAD	0	0	450	450	450
ZD_0023 - Percentage of adult participants people of color in workforce development	EFFECTIVE	0%	0%	50%	50%	50%
ZD_0024 - Number of Traded Sector Business Clients	WORKLOAD	0	250	300	300	300
ZD_0025 - Number of Traded Sector business retention, expansion visits	EFFECTIVE	0	450	500	500	500
ZD_0026 - Number of Traded Sector direct assistance, referral activities	WORKLOAD	0	500	550	550	550
ZD_0027 - Number of Traded Sector business relocations (within Portland)	EFFECTIVE	0	8	5	8	8

Portland Development Commission

Performance Measures

Performance Measure	Type	FY 2011-12 Year-End Actuals	FY 2012-13 Year-End Actuals	FY 2013-14 Revised Budget	FY 2014-15 Performance No Dec Pkg	FY 2014-15 Performance With Dec Pkg
ZD_0028 - Number of Portland Traded Sector firms receiving export assistance	WORKLOAD	0	50	75	75	75
ZD_0029 - Number of Traded Sector international contracts (Portland only)	WORKLOAD	0	0	5	10	10

Performance Measure Variance Descriptions