

Office of City Attorney

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 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
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Performance Measure Variance Descriptions

Office of the Chief Deputy 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
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Performance Measure Variance Descriptions

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
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Performance Measure Variance Descriptions

Cable Franchise Regulation

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

Mt Hood Cable Regulatory Commission

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

Utility/Telecom Franchise 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

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
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Performance Measure Variance Descriptions

Administrative Services

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

**Customer Service
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

Inspection Services

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

Land Use Services

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

Plan Review and Permitting Services

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

Site 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
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Performance Measure Variance Descriptions

Emergency Comm Administration

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

Emergency Comm Operations

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

Emergency Management

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

Business Services Group

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

Director
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

Engineering Services Group

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

Pollution Prevention Group

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

Watershed Group
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

Wastewater Group 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

Chief's 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
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Performance Measure Variance Descriptions

Emergency Operations

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

Management Services

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

Prevention
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

Training and Safety 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

**Legislative
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

Management and Planning

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

Program Delivery
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

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

Citywide Projects 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

Office of the Chief Administrative Officer

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_0034 - Annual number of accounts payable invoices processed	WORKLOAD	21,000	21,773	21,500	21,500	21,500
MF_0035 - Annual dollar amount of interagency billings in millions	WORKLOAD	\$141	\$127	\$130	\$127	\$128
MF_0037 - Total budget managed annually (in millions)	EFFECTIVE	\$306	\$324	\$277	\$285	\$288
MF_1167 - Customer service survey rating (4 is highest)	EFFECTIVE	3.00	0.00	2.70	2.70	2.70
MF_1168 - Number of employee hours of diversity training conducted at Office of Management and Finance-wide training	WORKLOAD	250	388	480	480	480

Performance Measure Variance Descriptions

Fund 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

Human Resources 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_0002 - Number of payroll checks without error	EFFECTIVE	204,053	158,304	161,600	162,400	162,400
MF_0004 - Percentage of payroll checks direct deposited	EFFICIENCY	91%	88%	95%	96%	96%
MF_0005 - Number of manual payroll checks issued	EFFICIENCY	3,763	2,340	3,100	2,700	2,700
MF_0008 - Number of classification actions annually	WORKLOAD	435	409	460	460	460
MF_0009 - Total number of grievances received by the LR system	WORKLOAD	83	91	125	125	125
MF_0010 - Number of employment exams posted	WORKLOAD	275	260	250	300	300
MF_0011 - Number of participant training hours coordinated or presented by the Bureau of Human Resources	WORKLOAD	8,419	9,993	6,000	9,000	9,000
MF_0013 - Number of employment applications received	WORKLOAD	14,000	13,405	15,000	16,000	16,000
MF_0014 - Percentage of recruitments meeting original or renegotiated timelines	EFFECTIVE	90%	90%	90%	85%	90%
MF_0016 - Number of City employees per Bureau of Human Resources employee	EFFICIENCY	83	73	78	78	76
MF_0017 - Cost of providing human resource service per City full time employee	EFFICIENCY	\$1,703	\$1,653	\$1,968	\$1,968	\$2,123
MF_0028 - Percentage of employees participating in Deferred Compensation Program	EFFECTIVE	58%	58%	60%	58%	58%
MF_1078 - Number of interim and successor agreement negotiations	WORKLOAD	26	32	18	18	18
MF_1079 - Number of labor relations training sessions	WORKLOAD	21	21	23	25	25
MF_1122 - Percentage of female applicants per recruitment	EFFECTIVE	30%	37%	32%	35%	35%
MF_1123 - Percentage of minority applicants per recruitment	EFFECTIVE	20%	19%	18%	19%	19%
MF_1159 - Number of employee personnel transactions reviewed	WORKLOAD	7,111	7,217	6,000	6,000	6,000
MF_1160 - Number of central time management transactions	WORKLOAD	7,849	6,850	7,000	10,500	10,500
MF_1161 - Number of organizational management transactions administered	WORKLOAD	7,000	5,440	2,720	2,720	2,720
MF_1162 - Percentage of average basic pay records unlocked by final payroll run	EFFICIENCY	100%	100%	100%	100%	100%
MF_1172 - Number of benefit education presentations	WORKLOAD	0	52	56	65	65
MF_1173 - Number of fitness class participants	WORKLOAD	0	12	15	18	18
MF_1174 - Number of employees enrolled in health coaching programs	WORKLOAD	0	133	220	275	275

Performance Measure Variance Descriptions

Internal Business 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
MF_0022 - Percentage of apprenticeship hours worked on City contracts	EFFECTIVE	19.00%	17.00%	18.00%	18.00%	18.00%
MF_0024 - Percentage of minority and women hours worked on City construction contracts	EFFECTIVE	32.0%	36.0%	27.0%	29.0%	29.0%
MF_1001 - Total number of in-bureau copies	WORKLOAD	16,300,000	13,600,000	16,000,000	16,000,000	16,000,000
MF_1002 - Total number of work orders completed	WORKLOAD	18,307	18,246	18,000	18,000	18,000
MF_1003 - Total number of copy center sheets	WORKLOAD	9,940,000	8,540,000	9,000,000	9,000,000	9,000,000
MF_1004 - Total number of press impressions	WORKLOAD	6,300,000	6,440,000	6,000,000	6,000,000	6,000,000
MF_1005 - Percentage of work shipped on time	EFFECTIVE	99.4%	99.6%	99.0%	99.0%	99.0%
MF_1006 - Basic Copy Center rate	EFFICIENCY	\$0.0315	\$0.0315	\$0.0315	\$0.0330	\$0.0330
MF_1008 - Total number of pieces mailed per distribution employee	EFFICIENCY	1,073,304	1,126,755	900,000	900,000	900,000
MF_1038 - Average percentage availability of the fleet	EFFECTIVE	95%	93%	93%	90%	90%
MF_1040 - Percentage of usage against availability	EFFICIENCY	81%	81%	80%	80%	80%
MF_1041 - Percentage of total fleet vehicles that are leased	EFFECTIVE	0.5%	0.5%	0.5%	0.5%	0.5%
MF_1044 - Percentage of time spent on scheduled versus unscheduled repair (preventive maintenance compliance)	EFFECTIVE	96%	89%	90%	70%	70%
MF_1045 - Rate instock parts filled	EFFICIENCY	83%	82%	81%	80%	80%
MF_1046 - Number of new vehicles purchased	WORKLOAD	164	291	254	250	250
MF_1047 - Percentage of fleet purchase completed by December 31	WORKLOAD	70%	67%	65%	65%	65%
MF_1048 - Percentage of acquisition projects under budget	EFFICIENCY	98%	98%	93%	90%	90%
MF_1049 - Percentage of customers rating acquisition service satisfaction "usually" or "always"	EFFECTIVE	98%	98%	95%	95%	95%
MF_1050 - Percentage of customers rating repair service satisfaction "usually" or "always"	EFFECTIVE	95%	98%	97%	95%	95%
MF_1052 - Percentage of CityFleet vehicles that utilize alternate fuel and hybrid technology	EFFICIENCY	41%	41%	46%	45%	45%
MF_1053 - Incurred cost of general liability claims per \$100 payroll	EFFECTIVE	\$0.57	\$0.51	\$0.69	\$0.69	\$0.69
MF_1054 - Incurred cost of fleet liability claims per 100,000 miles driven	EFFECTIVE	\$3,931	\$3,265	\$4,600	\$4,600	\$4,600
MF_1055 - Number of general liability claims per 200,000 hours worked	EFFICIENCY	8.60	6.07	10.53	6.07	6.07
MF_1056 - Number of fleet liability claims per 100,000 miles driven	EFFICIENCY	1.02	0.93	1.15	0.93	0.93
MF_1057 - Annual cost of City's property premium based on market conditions	EFFECTIVE	\$995,000	\$1,067,000	\$1,132,000	\$1,392,104	\$1,892,104
MF_1059 - Incurred cost of workers' compensation claims per \$100 payroll	EFFECTIVE	\$0.74	\$1.26	\$0.96	\$0.96	\$0.96
MF_1060 - Number of workers' compensation claims per 200,000 hours worked	EFFICIENCY	5.27	5.23	9.14	5.23	5.23
MF_1061 - Number of bodily fluid exposure incidents managed	WORKLOAD	36	22	32	20	20
MF_1062 - Number of employees trained to deal with bloodborne pathogens	WORKLOAD	1,827	756	550	600	650
MF_1066 - Total square footage of facilities managed	WORKLOAD	1,572,310	1,589,156	1,594,751	1,589,189	1,589,189
MF_1067 - Number of internal leases	WORKLOAD	98	194	194	195	195
MF_1068 - Number of external leases	WORKLOAD	51	53	53	49	49

Internal Business 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
MF_1069 - Total square footage per property management employee	EFFICIENCY	786,155	794,578	797,376	794,595	794,595
MF_1070 - Value of projects completed	WORKLOAD	\$8,600,000	\$9,300,000	\$8,000,000	\$9,500,000	\$9,500,000
MF_1071 - Number of work orders completed for scheduled maintenance	WORKLOAD	3,304	2,842	2,900	2,842	3,045
MF_1072 - Number of work orders completed for customer service requests	WORKLOAD	5,163	4,729	4,900	4,729	5,066
MF_1073 - Percentage of City facilities maintained in good or better condition	EFFECTIVE	94%	61%	61%	61%	61%
MF_1075 - Square foot of portfolio per maintenance position (full-time equivalent)	EFFICIENCY	287,693	277,089	277,089	287,429	268,267
MF_1163 - Total number of digital color prints in millions	WORKLOAD	1.38	1.18	1.40	1.25	1.25
MF_1169 - Number of prime contracts awarded to Minority, Women, and Emerging Small Businesses contractors	EFFECTIVE	105	105	100	100	100
MF_1170 - Percentage of all subcontract dollars awarded to Minority, Women, and Emerging Small Businesses subs for construction and professional services contracts	EFFECTIVE	26%	22%	22%	22%	22%
MF_1171 - Total number of procurement card transactions	EFFICIENCY	55,280	53,253	53,400	54,500	54,500

Performance Measure Variance Descriptions

Bureau of Revenue & Financial 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
CB_0002 - Amount of grant funds provided to nonprofits, schools, and local government agencies	EFFECTIVE	\$1,300,774	\$3,635,532	\$4,000,000	\$4,700,000	\$4,700,000
CB_0003 - Number of franchises and utility licenses administered	WORKLOAD	266	226	226	226	226
CB_0004 - Amount of General Fund revenues collected	EFFECTIVE	\$69,508,446	\$74,192,503	\$77,396,471	\$79,500,000	\$79,500,000
CB_0005 - Cost per \$1,000 of General Fund revenue collected	EFFICIENCY	\$15.01	\$11.39	\$12.38	\$12.00	\$12.00
CB_0007 - Cost per household served by regulations for cable tv	EFFICIENCY	\$2.89	\$2.89	\$2.28	\$2.28	\$2.28
CB_0009 - Number of public, educational, and local government sites using the Institutional Network	EFFECTIVE	284	290	290	290	290
MF_0001 - Number of accounts receivable invoices issued	WORKLOAD	25,922	27,492	30,000	30,000	30,000
MF_0003 - Percentage of accounts receivable invoices collected within 60 days	EFFECTIVE	58%	61%	70%	62%	62%
MF_0006 - Number of manual accounts payable checks issued	EFFICIENCY	230	262	250	500	1,300
MF_0018 - Number of Active Federal Grants	WORKLOAD	0	324	350	375	375
MF_0020 - Number of grant audit findings	EFFECTIVE	2	0	2	1	1
MF_0026 - Total dollar value of investment portfolio in millions	WORKLOAD	\$870	\$932	\$925	\$1,000	\$1,000
MF_0030 - Dollar amount of debt under management in billions	WORKLOAD	\$3.24	\$3.43	\$3.51	\$3.48	\$3.58
MF_0031 - Number of long-term debt issues outstanding	WORKLOAD	86	87	90	90	91
MF_0032 - Number of short-term borrowing programs managed	WORKLOAD	13	14	12	12	12
MF_0033 - City's unlimited tax General Obligation bond rating (1=Aaa)	EFFECTIVE	1.00	1.00	1.00	1.00	1.00
MF_0041 - Total dollar value of business income tax gap in millions	EFFECTIVE	\$4.96	\$7.14	\$7.24	\$7.36	\$7.36
MF_0045 - Program revenue collected (in millions)	EFFECTIVE	\$185	\$212	\$220	\$232	\$232
MF_0046 - Number of bureau accounts managed	WORKLOAD	77,427	323,245	350,000	350,000	350,000
MF_0047 - Cost per license and tax dollar collected	EFFICIENCY	\$0.03	\$0.02	\$0.02	\$0.02	\$0.02
MF_0051 - Number of bureau e-commerce transactions	EFFICIENCY	14,015	97,917	110,000	110,000	110,000
MF_1076 - Number of active grants	WORKLOAD	306	467	475	500	500
MF_1077 - Investment portfolio yield - % of benchmark	EFFECTIVE	125%	255%	125%	100%	100%
MF_1120 - Total e-commerce bureau revenue collected in millions	EFFECTIVE	\$13	\$18	\$20	\$20	\$20
MF_1125 - Number of permits and contracts issued	WORKLOAD	3,923	4,182	4,200	4,200	4,200
MF_1130 - Percentage of bank reconciliation transactions cleared	EFFICIENCY	100%	100%	100%	100%	100%
MF_1131 - Number of journal entries processed	EFFICIENCY	2,605	2,097	30,120	31,024	31,024
MF_1165 - Amount of supported revenue collection in millions	WORKLOAD	\$353	\$380	\$402	\$405	\$405
MF_1166 - Number of supported accounts	WORKLOAD	221,207	207,402	207,000	207,000	207,000

Performance Measure Variance Descriptions

Office of Management & Finance - Special Approps

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

Technology Services

Performance Measures

Performance Measure	Type	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
		Year-End Actuals	Year-End Actuals	Revised Budget	Performance No Dec Pkg	Performance With Dec Pkg
MF_1011 - Number of pieces of electronic radio equipment maintained per technician	EFFICIENCY	1,353	1,533	1,581	1,717	1,717
MF_1012 - Number of service orders submitted	WORKLOAD	1,176	1,304	1,220	1,300	1,300
MF_1013 - Percentage uptime for phone switch	EFFECTIVE	100.00%	100.00%	99.80%	99.80%	99.80%
MF_1014 - Number of telephone lines provided in service	EFFECTIVE	7,867	6,608	7,200	7,050	7,050
MF_1015 - Number of radio communication units accessing system	WORKLOAD	8,504	8,221	8,400	7,620	7,620
MF_1016 - Percentage of time radio system operated without failure	EFFECTIVE	99.99%	99.99%	99.70%	99.99%	99.99%
MF_1017 - Number of pieces of electronic radio equipment maintained	EFFICIENCY	7,442	6,902	7,115	7,725	7,725
MF_1018 - Number of email accounts supported	WORKLOAD	6,477	6,499	6,450	6,500	6,500
MF_1019 - Percentage of problems resolved by Help Desk without escalation to field staff (first call resolution)	EFFECTIVE	69.00%	60.70%	65.00%	65.00%	65.00%
MF_1022 - Number of desktop and laptop computers supported per technician	EFFICIENCY	129	148	145	145	145
MF_1023 - Number of application and development hours billed	WORKLOAD	27,864	29,280	28,000	28,000	28,000
MF_1025 - Percentage Internet availability	EFFECTIVE	99.97%	99.99%	99.60%	99.99%	99.99%
MF_1026 - Average number of unique visitors per day to PortlandOnline	EFFECTIVE	17,600	11,000	12,900	13,000	13,000
MF_1028 - Average number of maps per day served through PortlandMaps	EFFECTIVE	200,188	170,060	165,000	190,000	190,000
MF_1034 - Number of bureau staff per clerical employee	EFFICIENCY	68	68	66	66	68
MF_1036 - Yearly revenue processed electronically through the payment gateway in millions	EFFICIENCY	\$111.00	\$133.00	\$134.00	\$150.00	\$150.00
MF_1083 - Customer Service satisfaction rating number	EFFECTIVE	4.84	4.85	4.80	4.85	4.85
MF_1110 - Average number of telephone trouble tickets resolved per technician	EFFICIENCY	392	410	406	400	400
MF_1115 - Percentage of customers rating project management service provided as excellent	EFFECTIVE	76%	75%	70%	70%	70%
MF_1116 - Number of total billable project hours managed by the Project Management Office	EFFECTIVE	2,518	1,665	1,377	2,200	2,200
MF_1117 - Percentage of compliance with current Payment Card Security Standards for City's electronic payment gateway	EFFECTIVE	100%	100%	100%	100%	100%
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	100.0%	100.0%	99.6%	100.0%	100.0%
MF_1141 - Percentage of calls answered within 20 seconds	EFFECTIVE	65%	82%	79%	80%	80%
MF_1142 - Average number of Help Desk tickets per month	WORKLOAD	3,700	3,062	3,500	3,500	3,500
MF_1143 - Percentage of problems resolved on the same day	EFFECTIVE	69%	72%	66%	70%	70%
MF_1144 - Percentage of all eligible PCs replaced every fourth year under the Lifecycle Replacement Program	EFFICIENCY	23%	43%	25%	5%	5%
MF_1145 - Percentage of payment gateway availability	EFFECTIVE	99.9%	100.0%	99.9%	99.9%	99.9%
MF_1146 - Bureau of Technology Services customer survey satisfaction average rating (5=highest)	EFFECTIVE	4	5	0	4	4
MF_1147 - Percentage of field reporting system availability excluding scheduled maintenance	EFFECTIVE	100.0%	100.0%	99.6%	99.6%	99.6%
MF_1148 - Average time between security incidents involving five or more workstations in days	EFFECTIVE	365	365	120	180	180

Technology 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
MF_1149 - Average number of days in deployment cycle to workstations for major security software updates	EFFICIENCY	30	30	30	30	30
MF_1150 - Average number of days for deployment of security updates to servers	EFFICIENCY	90	90	90	30	30
MF_1151 - Maximum percentage of computers without current security software installed and functioning	EFFICIENCY	5%	5%	5%	5%	5%
MF_1152 - Percentage of computers able to accept security patching	EFFECTIVE	95%	95%	95%	97%	97%
MF_1153 - Percentage of mission critical production system availability for Cayenta	EFFECTIVE	100.00%	99.98%	99.96%	99.97%	99.97%
MF_1154 - Percentage of mission critical production system availability for SAP	EFFECTIVE	99.96%	99.98%	99.96%	99.96%	99.96%
MF_1155 - Percentage of email availability excluding scheduled maintenance	EFFECTIVE	100.00%	99.99%	99.99%	99.90%	99.90%
MF_1156 - Percentage of public safety system availability - Bureau of Emergency Communications	EFFECTIVE	99.96%	99.99%	99.98%	99.90%	99.90%
MF_1157 - Percentage of public safety system availability - Police Bureau	EFFECTIVE	99.99%	99.99%	99.99%	99.99%	99.99%
MF_1158 - Office of Management & Finance customer survey average satisfaction rating for the Office of the Chief Technology Officer	EFFECTIVE	3	3	0	3	3
MF_1175 - Number of end-user logins (excluding Employee Self Service and portal)	EFFICIENCY	286	302	300	305	305
MF_1176 - Number of SAP transactions created annually	WORKLOAD	8,600,000	1,077,298	1,077,298	1,100,100	1,100,000
MF_1177 - Average length of time an SAP Help Desk customer ticket is open	EFFICIENCY	0	11	18	10	10

Performance Measure Variance Descriptions

Office of the Mayor
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

Administration
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

**Crime Prevention
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

Information & Referral

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

Neighborhood Livability 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
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Performance Measure Variance Descriptions

Neighborhood Resource Center

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 Equity & Human Rights

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 Affairs

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

Asset Management

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

City Nature
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

Director's 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
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Performance Measure Variance Descriptions

Parks & Recreation Services

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

Strategy, Finance, and Business 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

Workforce and Community Development

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

Chief's 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
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Performance Measure Variance Descriptions

Investigations

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

Operations

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

**Services Branch
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

Comprehensive Planning

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

Director's 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
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Performance Measure Variance Descriptions

District Planning
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

Operations

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

Policy and Code Planning

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

Sustainable Development

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 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

Sustainable Development

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

**Directors Group
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

Trans Engr & Development Group

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

Transportation Maintenance Group

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

Transportation System Group

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

Administration
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

Bureau Administrator

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

Customer Services

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

Engineering Services

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

Finance and Support Services

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

Hydroelectric Power 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

Maintenance & Construction

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

Operations

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

Resource Protection & Planning

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

Portland Development Commission Grant Management

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