

Office of City Attorney

Performance Measures

<u>Performance Measure</u>	<u>Type</u>	<u>FY 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

Office of the City Auditor

Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Office of the Chief Deputy Auditor
Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

City Budget Office
Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 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 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 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 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

Utility/Telecom Franchise Management
Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Disability Retirement

Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

The number of retirements increased from 22 in FY 2010-11 to 74 in FY 2011-12. This was expected as members took advantage of two lookback periods with an extra pay date in FY 2011-12. The number of new claims continued to decline as well as the number of members on both long-term and short-term disability. During the five-year period prior to the Charter change in 2007, the number of new claims averaged about 400. The number of new claims was 258 in FY 2011-12. Savings as a percentage of medical costs have shown a steady increase with FPDR's access to the Oregon Fee Schedule used by the Oregon workers' compensation program. This schedule allows FPDR to receive substantial discounts on members' medical expenses.

Administrative Services

Performance Measures

<u>Performance Measure</u>	<u>Type</u>	<u>FY 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

**Customer Service
Performance Measures**

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 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 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 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 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 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 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

Site Services
Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 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 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 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 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

Emergency Management

Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Business Services Group

Performance Measures

<u>Performance Measure</u>	<u>Type</u>	<u>FY 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

Director
Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Engineering Services Group

Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Pollution Prevention Group

Performance Measures

<u>Performance Measure</u>	<u>Type</u>	<u>FY 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

Watershed Group
Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

**Wastewater Group
Performance Measures**

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Chief's Office
Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Emergency Operations

Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Management Services

Performance Measures

<u>Performance Measure</u>	<u>Type</u>	<u>FY 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

Prevention
Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Training and Safety Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

**Legislative
Performance Measures**

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Management and Planning

Performance Measures

<u>Performance Measure</u>	<u>Type</u>	<u>FY 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

**Program Delivery
Performance Measures**

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 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 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

Citywide Projects Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Office of the Chief Administrative Officer

Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
MF_0001 - Number of accounts receivable invoices issued	WORKLOAD	26,400	25,922	26,000	26,000	26,000
MF_0003 - Percent of Accounts Receivable Invoices Collected within 60 Days	EFFECTIVE	44%	58%	60%	60%	60%
MF_0006 - Number of Manual Accounts Payable Checks Issued	EFFICIENCY	126	230	250	250	250
MF_0020 - Number of Grant Audit Findings	EFFECTIVE	1	2	0	6	0
MF_0026 - Investment Portfolio (in millions)	WORKLOAD	\$964	\$870	\$885	\$900	\$900
MF_0030 - Debt Under Management (in billions)	WORKLOAD	\$3.28	\$3.24	\$3.42	\$3.42	\$3.42
MF_0031 - Number of Long-Term Debt Issues Outstanding	WORKLOAD	81	86	92	92	92
MF_0032 - Number of Short-Term Borrowing Programs Managed	WORKLOAD	20	13	15	15	15
MF_0033 - City's Unlimited Tax General Obligation Bond Rating (1=Aaa)	EFFECTIVE	1.00	1.00	1.00	1.00	1.00
MF_0034 - Annual number of accounts payable invoices processed	WORKLOAD	22,150	21,000	21,500	21,500	21,500
MF_0035 - Annual dollar amount of interagency billings (in millions)	WORKLOAD	\$130	\$141	\$134	\$124	\$138
MF_0037 - Total budget managed annually (in millions)	EFFECTIVE	\$275	\$306	\$333	\$308	\$342
MF_1076 - Number of active grants - all types	WORKLOAD	376	306	325	325	325
MF_1077 - Investment portfolio yield - % of benchmark	EFFECTIVE	213%	125%	125%	100%	100%
MF_1083 - Customer Service satisfaction rating (scale 1 to 4)	EFFECTIVE	2.10	4.84	4.84	4.50	4.84
MF_1130 - Percent of Bank Reconciliation Transactions Cleared	EFFICIENCY	100%	100%	100%	100%	100%
MF_1131 - Number of Journal Entries Processed	EFFICIENCY	2,439	2,605	2,600	2,650	2,650
MF_1167 - Customer service survey rating (4 is highest)	EFFECTIVE	3.03	3.00	0.00	2.70	3.00
MF_1168 - Number of employee hours of diversity training conducted at OMF-wide training	WORKLOAD	142	250	480	480	480
MF_1175 - Number of end-user logins (excluding ESS/portal)	EFFICIENCY	0	286	0	0	0
MF_1176 - Number of SAP transactions created annually	WORKLOAD	0	8,600,000	9,000,000	9,000,000	9,000,000
MF_1177 - Average length of time an SAP helpdesk customer ticket is open	EFFICIENCY	0	0	5	15	5

Office of the Chief Administrative Officer

Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

MF_0034-Business Operations—As the size of OMF's budget has increased so has the number of accounts payable invoices. When the FY 2012-13 target was developed, Business Operations was anticipating the number of invoices would decrease with the budget cuts. With the Office of Community Technology now included in the Revenue Bureau and the large capital projects being added to OMF's budget, Business Operations will revise the FY 2012-13 target in the Bump process to account for this increased spending.

MF_0037-Business Operations—Total budgets managed increased during the fiscal year due to the addition of large capital projects to the budget. The two biggest examples were the Veterans Memorial Coliseum Renovation and the Police Training Facility.

MF_1167-Business Operations—OMF Business Operations customer service survey rating comes from the OMF customer service survey. The customer service survey completed in 2012 as part of OMF's strategic planning process evaluated OMF as a whole on several areas and not individual bureaus and divisions. 3.1 was used for the FY 2011-12 Year-End Actuals since it is the last available number.

MF_1168-Business Operations—The variance from the FY 2011-12 year-end estimate is due to this year's training sessions being for three hours long, whereas last year's trainings were two hours long.

MF_1083EBS uses the OMF Customer Service Survey to report on customer service satisfaction; a survey was not completed by OMF in time to report results in this submission.

Fund Management
Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Human Resources Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
MF_0002 - Number of Payroll Checks Without Error	EFFECTIVE	201,106	204,053	213,353	213,353	213,353
MF_0004 - Percent of Payroll Checks Direct Deposited	EFFICIENCY	89%	91%	92%	92%	92%
MF_0005 - Number of Manual Payroll Checks Issued	EFFICIENCY	3,530	3,763	3,743	3,743	3,743
MF_0008 - Number of Classification Actions Annually	WORKLOAD	445	435	450	450	450
MF_0009 - Total Number of Grievances Received by the LR System	WORKLOAD	106	83	90	90	90
MF_0010 - Employment Exams Posted	WORKLOAD	232	275	275	175	275
MF_0011 - Number of Participant Training Hours Coordinated or Presented by BHR	WORKLOAD	5,698	8,419	9,500	7,500	9,500
MF_0013 - Number of Employment Applications Received	WORKLOAD	18,864	14,000	14,000	9,394	14,000
MF_0014 - Percentage of Recruitments Meeting Original or Renegotiated Timelines	EFFECTIVE	96%	90%	90%	90%	90%
MF_0016 - City Employees per BHR Employee	EFFICIENCY	98	83	82	85	82
MF_0017 - Cost of Providing HR Service per City FTE	EFFICIENCY	\$1,293	\$1,703	\$1,830	\$1,647	\$1,830
MF_0028 - Percent of Employees Participating in Deferred Compensation Program	EFFECTIVE	55%	58%	58%	58%	58%
MF_1078 - Number of Interim & Successor Agreement Negotiations	WORKLOAD	11	26	40	40	40
MF_1079 - Number of Labor Relations Training Sessions	WORKLOAD	31	21	20	20	20
MF_1122 - Percentage of female applicants per recruitment	EFFECTIVE	28%	30%	37%	37%	37%
MF_1123 - Percentage of minority applicants per recruitment	EFFECTIVE	21%	20%	18%	18%	18%
MF_1159 - Employee Personnel Transactions Reviewed	WORKLOAD	6,201	7,111	6,500	6,500	6,500
MF_1160 - Central Time Management Transactions	WORKLOAD	8,669	7,849	8,000	8,000	8,000
MF_1161 - OM Transactions Administered	WORKLOAD	6,346	7,000	5,434	6,500	6,500
MF_1162 - % of Average Basic Pay Records Unlocked by Final Payroll Run	EFFICIENCY	100%	100%	100%	100%	100%

Human Resources Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

MF_0013 Now that the Bureau of Human Resources uses NEOGOV, we can limit the number of applications received and or/close recruitments once a number of applications have been received.

MF_1079 Number of labor training sessions are down due to extensive outreach and restructuring of the labor relations department in order to improve customer service and relationships with our labor partners.

MF_1123 Increase due to combined focused outreach efforts between the Senior Human Resources Recruitment Analyst and the Affirmative Action /Diversity Development Office.

MF_1081 Increase in fitness center visits is due to increased participation in classes offered.

MF_1088 Decline in fitness center enrollment is due in part from CityShape II membership (lower overall City employees at the 400 Building).

MF_1161 The original Organizational Management (OM) transactions administered metric was based on transactions contained in the requests received. This number is too difficult to track so we are modifying how we count the metric to include the number of requests received rather than the number of transactions contained in the requests.

Internal Business Services

Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
MF_0022 - Percent of apprenticeship hours worked on City contracts	EFFECTIVE	18.80%	19.00%	19.00%	19.00%	19.00%
MF_0024 - Percent of minority/women hours worked on City construction contracts	EFFECTIVE	26.1%	32.0%	27.0%	26.0%	26.0%
MF_1001 - Total number of in-bureau copies	WORKLOAD	16,500,000	16,300,000	15,500,000	16,000,000	16,000,000
MF_1002 - Total number of work orders completed	WORKLOAD	19,792	18,307	18,500	18,000	18,000
MF_1003 - Total number of copy center sheets	WORKLOAD	10,800,000	9,940,000	10,800,000	9,000,000	9,000,000
MF_1004 - Total number of press impressions	WORKLOAD	7,250,000	6,300,000	7,000,000	6,000,000	6,000,000
MF_1005 - Percentage of work shipped on time	EFFECTIVE	99.6%	99.4%	99.0%	99.0%	99.0%
MF_1006 - Basic Copy Center Rate	EFFICIENCY	\$0.0300	\$0.0315	\$0.0315	\$0.0325	\$0.0325
MF_1008 - Total number of pieces mailed per distribution employee	EFFICIENCY	894,127	1,073,304	1,000,000	900,000	900,000
MF_1038 - Average availability of the fleet	EFFECTIVE	96%	95%	90%	90%	95%
MF_1040 - Percentage of usage against availability	EFFICIENCY	82%	81%	80%	80%	80%
MF_1041 - Percentage of total fleet vehicles that are leased	EFFECTIVE	0.5%	0.5%	0.5%	0.3%	0.5%
MF_1044 - Percent of time spent on scheduled vs. unscheduled repair (preventive maintenance compliance)	EFFECTIVE	92%	96%	70%	70%	70%
MF_1045 - Instock parts fill rate (goal to have parts available for efficient repair process)	EFFICIENCY	82%	83%	80%	80%	80%
MF_1046 - Number of new vehicles purchased	WORKLOAD	299	164	225	225	225
MF_1047 - Percent of fleet purchase completed by 12/31	WORKLOAD	67%	70%	65%	65%	65%
MF_1048 - Percent of acquisition projects under budget	EFFICIENCY	95%	98%	90%	90%	90%
MF_1049 - Percent of customers rating acquisition service satisfaction "usually" or "always"	EFFECTIVE	98%	98%	95%	95%	95%
MF_1050 - Percent of customers rating repair service satisfaction "usually" or "always"	EFFECTIVE	98%	95%	95%	95%	95%
MF_1052 - Percent of CityFleet vehicles that utilize alternate fuel and hybrid technology	EFFICIENCY	40%	41%	40%	40%	40%
MF_1053 - Incurred cost of general liability claims per \$100 payroll	EFFECTIVE	\$0.62	\$0.57	\$0.62	\$0.69	\$0.60
MF_1054 - Incurred cost of fleet liability claims per 100,000 miles driven	EFFECTIVE	\$2,303	\$3,931	\$2,600	\$4,600	\$4,000
MF_1055 - Number of general liability claims per 200,000 hours worked	EFFICIENCY	8.23	8.60	8.23	10.35	9.00
MF_1056 - Number of fleet liability claims per 100,000 miles driven	EFFICIENCY	0.82	1.02	0.82	1.15	1.00
MF_1057 - Annual cost of City's property premium based on market conditions	EFFECTIVE	\$869,100	\$995,000	\$1,322,500	\$1,417,874	\$1,232,934

Internal Business Services

Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
MF_1059 - Incurred cost of workers' compensation claims per \$100 payroll	EFFECTIVE	\$0.63	\$0.74	\$0.80	\$0.96	\$0.84
MF_1060 - Number of workers' compensation claims per 200,000 hours worked	EFFICIENCY	5.26	5.27	6.50	9.14	8.10
MF_1061 - Number of bodily fluid exposure incidents managed	WORKLOAD	19	36	26	36	26
MF_1062 - Number of employees trained to deal with bloodborne pathogens	WORKLOAD	2,067	1,827	650	500	500
MF_1066 - Portfolio size - Total square footage of facilities managed	WORKLOAD	1,371,259	1,572,310	1,595,728	1,589,156	1,589,156
MF_1067 - Number of internal leases	WORKLOAD	90	98	140	187	187
MF_1068 - Number of external leases	WORKLOAD	50	51	52	50	50
MF_1069 - Portfolio management - Total square footage per property management employee	EFFICIENCY	685,629	786,155	797,864	794,578	794,578
MF_1070 - Value of capital projects completed	WORKLOAD	\$13,251,664	\$8,600,000	\$11,550,000	\$10,000,000	\$10,000,000
MF_1071 - Number of work orders completed for scheduled maintenance	WORKLOAD	3,511	3,304	3,550	2,900	2,900
MF_1072 - Number of work orders completed for customer service requests	WORKLOAD	5,364	5,163	6,200	4,900	4,900
MF_1073 - Percentage of City facilities maintained in good or better condition	EFFECTIVE	95%	94%	94%	81%	86%
MF_1075 - Square foot of portfolio per maintenance FTE	EFFICIENCY	275,000	287,693	277,089	277,089	277,089
MF_1163 - Total Number of Digital Color Prints (in millions)	WORKLOAD	1.45	1.38	1.55	1.40	1.40
MF_1169 - Number of prime contracts awarded to MWESB contractors	EFFECTIVE	99	105	78	62	75
MF_1170 - Percent of all subcontract dollars awarded to MWESB subs for construction and professional services contracts	EFFECTIVE	35%	26%	20%	19%	22%
MF_1171 - Total number of procurement card transactions	EFFICIENCY	56,305	55,280	53,732	54,000	54,000

Internal Business Services

Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

MF_1062 - New service agreement with Portland Police Bureau (PPB). City Risk will do in-person officer training every other year and will do only new-hire training in person each year. This will reduce the "performance target" to 650

MF_1171 - The 1 % increase in the number of transactions is insignificant

MF_1170 - Success in the utilization of Minority Women Emerging Small Business (MWESB) contractors results from a combination of factors: Availability of subcontracts; management of subcontractor hiring by City bureaus and compliance specialists; and effort on the part of contractors to meet City aspirations for equitable contracting. FY 2011-12 presented results better than anticipated.

MF_1169 - Minority Women Emerging Small Business (MWESB) contractor utilization is increasing in Professional, Technical and Expert (PTE) contracting due to City programs. The utilization of MWESB's as prime contractors is dependent in part on contract availability, but also reflects increased effort of City bureaus as well as outreach efforts to bring equity to City contracting.

MF_0022 - The increase in apprentice utilization is a result of a significant effort by contractors to adhere to the City's goals.

MF_0024 - The increase of minority and female workforce reflects the increased awareness of contractors of the positive benefits of utilizing a diverse workforce as well as the greater availability of minority and women workers through education and outreach and assistance from community partners. Estimated numbers will need to be adjusted if actuals continue to exceed estimates. Some variability can be expected due to the nature of public contracting.

Revenue Bureau Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
CB_0002 - Grant Funds Provided to Nonprofits, Schools, and Local Government Agencies	EFFECTIVE	\$2,919,648	\$1,300,774	\$3,635,532	\$4,000,000	\$4,000,000
CB_0003 - Franchises/Utility Licenses Administered	WORKLOAD	268	266	226	226	226
CB_0004 - General Fund Revenues Collected	EFFECTIVE	\$70,424,683	\$69,508,446	\$70,012,465	\$71,355,400	\$77,396,471
CB_0005 - Cost per \$1,000 of General Fund Revenue Collected	EFFICIENCY	\$14.41	\$15.01	\$11.68	\$12.38	\$11.43
CB_0007 - Cost per Household Served by Regulations for Cable TV	EFFICIENCY	\$3.26	\$2.89	\$2.89	\$2.28	\$2.28
CB_0008 - Portland Community Media - Number of Equipment Hours Used	WORKLOAD	125,542	127,200	126,000	126,000	126,000
CB_0009 - Public, Educational, and Local Government Sites Using the Institutional Network	EFFECTIVE	284	284	290	290	290
MF_0041 - Business Income Tax Gap - Difference between business taxes paid and owed (in millions)	EFFECTIVE	\$5.19	\$4.96	\$5.03	\$5.54	\$5.29
MF_0045 - Total Bureau revenue collected (in millions)	EFFECTIVE	\$168	\$185	\$205	\$205	\$210
MF_0046 - Number of bureau accounts managed	WORKLOAD	72,005	77,427	422,480	433,849	435,975
MF_0047 - Cost per license & tax dollar collected	EFFICIENCY	\$0.03	\$0.03	\$0.03	\$0.04	\$0.03
MF_0051 - Number of bureau e-commerce transactions	EFFICIENCY	12,449	14,015	96,342	178,000	178,391
MF_1120 - Total e-commerce bureau revenue collected (in millions)	EFFECTIVE	\$10	\$13	\$18	\$24	\$24
MF_1124 - Total Regulatory Revenue collected	WORKLOAD	948,638	1,034,934	1,200,000	1,275,000	1,300,000
MF_1125 - Number of Permits/Contracts Issued	WORKLOAD	3,863	3,923	3,940	3,980	3,990
MF_1164 - Regulatory Programs Cost Recovery (revenue/expenditure)	EFFECTIVE	91%	90%	95%	98%	100%
MF_1165 - Suported revenue collection in millions	WORKLOAD	\$330	\$353	\$360	\$360	\$360
MF_1166 - Number of supported accounts	WORKLOAD	187,728	221,207	206,600	206,600	206,600

Performance Measure Variance Descriptions

CB_002- Cable Fund (206000): Grant Funds are budgeted based on the estimated revenues for the fiscal year. These funds are granted to non-profits by the Mt. Hood Cable Regulatory Commission (MHCRC) after evaluating the recommendations submitted by an independent grant panel. The grant panel reviews all grant applications to evaluate the community benefits. The amounts granted could vary from the budgeted amount each year based on the number of grants approved.

CB_007- Cable Fund (206000): The cost per subscriber went up due to the increase in the MHCRC budget. The increases are primarily in General Fund overhead charges to the Cable Fund and Internal Services. In FY2012-13, the cost per subscriber is estimated to go even higher due to the additional increases in the same two categories.

CB_005- General Fund (100000): The General Fund revenue collected by the bureau in franchise fees is up by 1.6 percent or \$1.1 million compared to the budgeted amount. The cost per \$1,000 GF revenue collected went up by 1.5 percent or \$0.22 based on the actual budget. Part of this increase is due to the litigation costs associated with the collection of delinquent franchise fees.

Office of Management & Finance - Special Approps

Performance Measures

<u>Performance Measure</u>	<u>Type</u>	<u>FY 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

Technology Services

Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
MF_1011 - Number of pieces of electronic radio equipment maintained per technician	EFFICIENCY	1,385	1,353	1,544	1,581	1,581
MF_1012 - Number of Service Orders Submitted	WORKLOAD	1,390	1,176	1,275	1,220	1,220
MF_1013 - Percent Uptime for Phone Switch	EFFECTIVE	100.00%	100.00%	100.00%	99.80%	100.00%
MF_1014 - Number of Telephone Lines Provided in Service	EFFECTIVE	6,484	7,867	6,500	7,200	7,500
MF_1015 - Number of radio communication units accessing system	WORKLOAD	7,778	8,504	8,150	8,400	8,400
MF_1016 - Percentage of Time Radio System Operated Without Failure	EFFECTIVE	99.00%	99.99%	99.99%	99.70%	99.99%
MF_1017 - Number of Pieces of Electronic Radio Equipment Maintained	EFFICIENCY	7,616	7,442	6,950	7,115	7,115
MF_1018 - Number of Email Accounts Supported	WORKLOAD	6,456	6,477	6,500	6,450	6,500
MF_1019 - First Call Resolution: Percentage of Problems Resolved by Help Desk Without Escalation to Field Staff	EFFECTIVE	75.07%	69.00%	75.00%	65.00%	69.00%
MF_1022 - Number of Desktop/Labtop Computers Supported per Technician	EFFICIENCY	129	129	137	145	141
MF_1023 - Application and Development Hours Billed	WORKLOAD	33,349	27,864	24,920	28,000	28,000
MF_1025 - Internet Availability Percentage	EFFECTIVE	99.85%	99.97%	99.90%	99.60%	99.98%
MF_1026 - Average number of unique visitors per day to PortlandOnline	EFFECTIVE	18,237	17,600	18,000	20,000	20,000
MF_1028 - Average number of maps per day served through PortlandMaps	EFFECTIVE	49,410	200,188	150,000	165,000	165,000
MF_1034 - Number of bureau staff per clerical employee	EFFICIENCY	74	68	68	66	68
MF_1036 - Yearly revenue processed electronically through the payment gateway (in millions)	EFFICIENCY	\$79.20	\$111.00	\$77.00	\$134.00	\$134.00
MF_1110 - Average Number of Telephone Trouble Tickets Resolved Per Technician	EFFICIENCY	452	392	400	406	406
MF_1115 - Customers rating project management service provided as excellent	EFFECTIVE	73%	76%	70%	70%	75%
MF_1116 - # of total billable project hours managed by PMO	EFFECTIVE	1,759	2,518	1,670	1,377	1,541
MF_1117 - Pct of compliance with Current Payment Card Security Standards for City's electronic payment gateway	EFFECTIVE	100%	100%	100%	0%	100%
MF_1118 - Days elapsed from ordering a new desktop PC to installation	EFFECTIVE	4	4	4	4	4
MF_1140 - Network Availability (excluding scheduled maintenance)	EFFECTIVE	0.0%	100.0%	99.8%	99.6%	100.0%
MF_1141 - Percentage of Calls Answered within 20 Seconds	EFFECTIVE	0%	65%	80%	79%	83%
MF_1142 - Average Number of HelpDesk Tickets per Month	WORKLOAD	0	3,700	6,000	3,500	3,500

Technology Services

Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
MF_1143 - Resolution Time: Percentage of Problems Resolved Same Day	EFFECTIVE	0%	69%	60%	66%	70%
MF_1144 - Replace All Eligible PCs Every 4th Year Under the Lifecycle Repl Program	EFFICIENCY	0%	23%	33%	25%	27%
MF_1145 - Payment Gateway Availability	EFFECTIVE	0.0%	99.9%	99.9%	99.9%	99.9%
MF_1146 - BTS Customer Survey Satisfaction Average Rating (5=highest)	EFFECTIVE	0	4	3	4	4
MF_1147 - Field Reporting System Availability (excluding scheduled maintenance)	EFFECTIVE	0.0%	100.0%	99.5%	99.6%	99.8%
MF_1148 - Average Time Between Security Incidents (Involving 5 or more workstations) In Days	EFFECTIVE	0	365	120	120	120
MF_1149 - Average Deployment Cycle for Major Security Software Updates - Workstations in days	EFFICIENCY	0	30	30	30	30
MF_1150 - Average Deployment for Security Updates - servers, in days	EFFICIENCY	0	90	90	90	90
MF_1151 - Maximum Pct of Computers w/o Current Security Software Installed and Functioning	EFFICIENCY	0%	5%	1%	5%	5%
MF_1152 - Percentage of Computers Able to Accept Security Patching	EFFECTIVE	0%	95%	99%	95%	95%
MF_1153 - Mission Critical Production System Availability - Cayenta	EFFECTIVE	0.00%	100.00%	99.98%	99.96%	99.98%
MF_1154 - Mission Critical Production System Availability - SAP	EFFECTIVE	0.00%	99.96%	99.98%	99.96%	99.98%
MF_1155 - Email Availability (excluding scheduled maintenance)	EFFECTIVE	0.00%	100.00%	99.97%	99.99%	99.99%
MF_1156 - Public Safety System Availability - BOEC	EFFECTIVE	0.00%	99.96%	99.98%	99.98%	99.99%
MF_1157 - Public Safety System Availability - Police	EFFECTIVE	0.00%	99.99%	99.99%	99.99%	99.99%
MF_1158 - OMF Customer Survey Average Satisfaction Rating for the Office of the CTO(4=highest)	EFFECTIVE	0	3	3	3	3

Technology Services

Performance Measures

Performance Measure	Type	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2013-14
		Year-End Actuals	Year-End Actuals	Revised Budget	Performance No Dec Pkg	Performance With Dec Pkg

Performance Measure Variance Descriptions

Support Center -

MF_1141 - Percentage of calls answered within 20 seconds. 65% actual vs. 80% estimated. FY 2011-12 actuals were lower than estimated due to a combination of a position being held vacant and subsequently submitted as a reduction package in the FY 2012-13 budget and significant product quality issues related to the Altiris Service Desk, which is software used by the HelpDesk to track support tickets.

MF_1142 - Average number of HelpDesk tickets per month. 3,700 actual vs 4,800 estimated. There was an error in the metric when the measure was created. The estimated 4,800 was mistakenly counting all Altiris tickets created including those created outside of the HelpDesk (Desktop Support, Enterprise Business Solutions (EBS), Human Resources, etc) as opposed to tickets created only through direct HelpDesk requests.

MF_1143 - Resolution Time: Percentage of problems resolved same day. 69% actual vs 75% estimated. The reduction in same day problem resolution is due to one (1) Help Desk Analyst and one (1) Desktop Support Analyst positions being held vacant and subsequently submitted as a reduction package in the FY 2012-13 budget.

Project Management Office -

MF_1116 - Number of total billable project hours managed by Project Management Office (PMO) 2,518 actual vs 1,300 estimated. Actual billable hours were higher than the estimated due to unplanned projects for the Portland Water Bureau (PWB) including UV Headworks and the renovation of the Interstate building.

Business Solutions -

MF_1028 - Average number of maps per day served through PortlandMaps. 200,000 actual vs 50,000 estimate. Beginning in FY 2011-2012, Business Solutions began using a new, more accurate tool to track this metric.

MF_1023 - Application and Development Hours Billed. 27,864 actual vs 36,100 estimated. Billable hours were less than anticipated due to two events: 1) Portland Bureau of Transportation's (PBOT) desire to keep a Vertical Applications Analyst III position vacant in preparation for submitting a reduction package in the FY 2012-13 budget. 2) One billable Applications Analyst III was moved into the TRACS (permitting and case tracking software) rate pool, and was therefore no longer available for billable labor.

MF_1036 - Yearly revenue processed electronically through the payment gateway (in millions). \$111M actual vs. \$61M estimated. Variance is due to increase in Business license fees and increasing ease in using auto payment features. FY 2012-13 year end estimate and FY 2013-14 target will need to be reexamined in the annual budget development process

Administration and Support -

MF_1058 - A survey was not completed by OMF in time to report results in this submission.

**Office of the Mayor
Performance Measures**

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Administration
Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

**Crime Prevention
Performance Measures**

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 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 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

Neighborhood Livability Services

Performance Measures

<u>Performance Measure</u>	<u>Type</u>	<u>FY 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

Neighborhood Resource Center

Performance Measures

<u>Performance Measure</u>	<u>Type</u>	<u>FY 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 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 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

Commissioner of Public Affairs

Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Asset Management

Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

City Nature
Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Director's Office
Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Parks & Recreation Services

Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Strategy, Finance, and Business Development

Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

**Workforce and Community Development
Performance Measures**

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Chief's Office
Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Investigations
Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Operations
Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Services Branch
Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 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 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

Director's Office
Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

District Planning
Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Operations
Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Policy and Code Planning

Performance Measures

<u>Performance Measure</u>	<u>Type</u>	<u>FY 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

Sustainable Development

Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Commissioner of Public Safety

Performance Measures

<u>Performance Measure</u>	<u>Type</u>	<u>FY 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 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 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

Commissioner of Public Works

Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 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 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

**Directors Group
Performance Measures**

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Trans Engr & Development Group

Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Transportation Maintenance Group

Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Transportation System Group

Performance Measures

<u>Performance Measure</u>	<u>Type</u>	<u>FY 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

Administration
Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 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 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 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 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 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 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 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 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

Hydroelectric Power Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 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 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

Operations
Performance Measures

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions

Resource Protection & Planning

Performance Measures

<u>Performance Measure</u>	<u>Type</u>	<u>FY 2010-11 Year-End Actuals</u>	<u>FY 2011-12 Year-End Actuals</u>	<u>FY 2012-13 Revised Budget</u>	<u>FY 2013-14 Performance No Dec Pkg</u>	<u>FY 2013-14 Performance With Dec Pkg</u>
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Performance Measure Variance Descriptions

**Portland Development Commission Grant Management
Performance Measures**

Performance Measure	Type	FY 2010-11 Year-End Actuals	FY 2011-12 Year-End Actuals	FY 2012-13 Revised Budget	FY 2013-14 Performance No Dec Pkg	FY 2013-14 Performance With Dec Pkg
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Performance Measure Variance Descriptions