

Office of the City Attorney

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
AT_0001 - Litigation Cases	WORKLOAD	2,121	1,433	1,500	1,450	1,450
AT_0003 - Hourly Rate	EFFICIENCY	\$144	\$150	\$160	\$161	\$160
AT_0004 - Contracts Review and Approval	WORKLOAD	6,668	8,187	7,200	7,400	7,400
AT_0006 - Training hours provided by City Attorney staff to other City staff	WORKLOAD	350	323	200	200	200

Performance Measure Variance Descriptions

Litigation cases handled for the year were as expected with the exception of collection matters. Due to a change in practice, most collection matters are handled by a collection agency and only certain matters are now targeted for litigation. At its peak in FY08, the City Attorney's office handled over 1,000 collection matters; the FY12 level was near 100 matters.

The actual hourly rate was slightly lower than anticipated due to expenses coming in under budget.

The number of contract documents reviewed was significantly higher than target. Although the City Attorney's office has no control over the number of contracts that come through the office for review, the office has been able to handle the increase with available resources.

The number of training hours provided was on target due to the high priority the office has placed on training. One thing to note, however, is that budget reductions at the Police Bureau eliminated one attorney position in FY11. This resulted in legal training for that bureau to be reduced by about 25% each year.

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
AU_0001 - Number of audit reports issued	WORKLOAD	12	12	12	12	12
AU_0002 - Percent of audit report recommendations implemented	EFFECTIVE	94%	99%	85%	85%	85%
AU_0003 - Full cost per audit hour	EFFICIENCY	\$99	\$107	\$115	\$115	\$115
AU_0004 - Number of citizen complaints to IPR	WORKLOAD	410	451	450	450	450
AU_0008 - Number of checks/deposit advices processed	WORKLOAD	164,467	143,872	132,000	125,000	125,000
AU_0013 - New liens assessed	WORKLOAD	1,241	1,394	3,789	3,642	3,642
AU_0016 - Number of complaints and requests to the Ombudsman	WORKLOAD	365	332	350	350	350
AU_0021 - Administrative costs: Goal is 10% or less of total budget	EFFICIENCY	6.9%	6.4%	7.0%	7.0%	7.0%
AU_0026 - Number of assessments per staff person	EFFICIENCY	621	697	1,895	1,821	1,821
AU_0030 - Number of Election Filings	WORKLOAD	3	50	4	20	20
AU_0031 - Number of code, appeal, land use, and tow Hearings Office cases	WORKLOAD	707	959	900	950	950
AU_0032 - Number of electronic documents viewed through Efiles	EFFECTIVE	336,820	809,020	1,100,000	1,100,000	1,100,000
AU_0033 - Median number of days to complete IPR intake investigations	EFFICIENCY	27	39	45	30	30
AU_0034 - Percentage of residents rating IPR's regulation of Portland Police as good or very good	EFFECTIVE	34%	33%	40%	40%	40%
AU_0035 - Percentage of Ombudsman's Office recommendations implemented by bureaus	EFFECTIVE	0%	0%	0%	60%	60%
AU_0036 - TRIM transaction cost per record	EFFICIENCY	\$0.0000	\$0.0000	\$0.1795	\$0.1851	\$0.1851
AU_0037 - Number of researchers assisted by PARC staff	WORKLOAD	0	0	1,058	1,100	1,100

Office of the City Auditor

Performance Measures

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Performance Measure Variance Descriptions

Performance Measure Variance Descriptions – Fall 2012 BuMP

Performance measures in the Auditor’s Office show continued attainment of targets and stable or growing workload in most programs. Significant differences between last year’s performance results and this year’s actuals are highlighted below.

Number of code, appeal, land use, and tow cases (AU_0031)

An increase in the number of tow appeals, code violation appeals, and Tri-Met exclusion cases are the primary cause for the variance in this measure for the Hearings Office. In FY 2011-12 the majority of the increase in cases came from an additional 166 Tri-met exclusion cases and 86 additional parking enforcement cases.

Number of electronic documents viewed through Efiles (AU_0032)

Over FY 2011-12, many more records were added for public view into Efiles by the Archives and Records division and other bureaus. The City-wide addition of viewable files coupled with internet search engine indexation has caused the significant upward trend in the number of viewed documents.

Number of elections filings (AU_030)

The number of elections filings for FY 2011-12 increased dramatically from FY2010-11. Election filings generally increase during even numbered years when primary and general elections occur. In addition, the elections season saw an unprecedented interest from the public in elections and political office, reflected in the 26 candidate filings for Mayor. The Charter Review Commission also referred nine measures to the ballot.

Number of checks/deposit advices processed (AU_0008)

The City Recorder’s Office processed 20,595 fewer checks and deposit advices in FY 2011-12 than the previous year. This variance is primarily due to the shift from paper to digital payments. The Office expects the number of checks/deposits processed to continue to decrease in FY 2012-13 with the implementation of the Automated Clearing House electronic vendor payment project.

Number of complaints and requests to the Ombudsman (AU_0016)

The Ombudsman’s Office experienced decreased staff capacity over FY 2011-12. As a result of a mid-year vacancy and limited alternate staff, fewer complaints were processed and reported.

Performance Measures Not Applicable

Direct cost per retrieval and delivery of record from Records Center (AU_010)

N/A. The data for calculating this performance measure has changed. As a result, retrieval and delivery cost for FY 2011-12 is not comparable to the previous year’s data. During the budget development process, the Records Center expects to develop a new measure that will more accurately describe costs associated with record retrieval.

Percentage of citizens who are satisfied or very satisfied with the service they received (AU_0017)

N/A. Due to a new City Ombudsman and review of performance measurement, this data is no longer collected. During the budget development process, the Office of the Ombudsman expects to develop a more accurate measure of effectiveness.

Percentage of citizens who feel that the office’s response was timely (AU_0018)

N/A. Due to a new City Ombudsman and review of performance measurement, this data is no longer collected. During the budget development process, the Office of the Ombudsman expects to develop a more accurate measure of efficiency.

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
MF_0019 - Accuracy of Financial Forecasts (Percent within Actuals)	EFFECTIVE	2.0%	0.6%	2.0%	2.0%	2.0%

Performance Measure Variance Descriptions

Office for Community Technology

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

Bureau of Fire & Police 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
DR_0002 - Administrative cost as a percentage of bureau budget	EFFICIENCY	1.89%	1.90%	1.91%	1.94%	1.94%
DR_0003 - Number of retirements from active service	WORKLOAD	22	74	61	51	51
DR_0004 - Number of pension estimates	WORKLOAD	256	225	246	246	246
DR_0005 - Number of FPDR 1 & 2 pension recipients	WORKLOAD	1,882	1,936	1,972	1,995	1,995
DR_0006 - Number of pre-retirement workshop participants	WORKLOAD	56	25	30	30	30
DR_0007 - Percentage of workshop participants who rated workshop helpful	EFFECTIVE	100%	100%	100%	100%	100%
DR_0008 - Percentage of pension estimates processed within one week	EFFICIENCY	79%	80%	70%	80%	80%
DR_0011 - Number of members on short-term disability	WORKLOAD	227	196	196	196	196
DR_0012 - Number of medical bills	WORKLOAD	5,657	5,337	5,337	5,337	5,337
DR_0013 - Number of long-term disability recipients	WORKLOAD	92	90	62	61	61
DR_0014 - Medical cost savings	EFFECTIVE	\$1,157,980	\$1,171,007	\$958,498	\$1,205,179	\$1,205,179
DR_0015 - Savings as a percentage of total medical costs	EFFECTIVE	32.9%	36.5%	36.3%	36.3%	36.3%
DR_0020 - Percentage of disability claims decisions in 90 days	EFFICIENCY	98%	98%	99%	99%	99%
DR_0021 - Percentage of disability claims decisions in 60 days	EFFICIENCY	86%	89%	87%	87%	87%
DR_0022 - Percentage of disability claims decisions in 30 days	EFFICIENCY	70%	63%	71%	71%	71%
DR_0023 - Percentage of members whose final pay was 99% or more of last estimate	EFFECTIVE	94%	100%	95%	95%	95%
DR_0024 - Number of disability claims filed	WORKLOAD	327	298	260	310	310

Performance Measure Variance Descriptions

The number of retirements increased from 22 in FY 2010-11 to 74 in FY 2011-12, as members took advantage of two lookback periods with an extra pay date in FY 2011-12. The number of new claims, 258 in FY 2011-12 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. Savings as a percentage of medical costs have increased 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.

Bureau of Development 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
DS_0001 - Commercial inspections	WORKLOAD	47,076	38,275	43,000	43,000	44,000
DS_0002 - Number of inspections per day, per inspector	EFFECTIVE	15.84	12.26	13.00	13.00	13.00
DS_0003 - Percent of inspections made within 24 hours of request	EFFECTIVE	92%	95%	95%	95%	98%
DS_0004 - Enforcement cases prepared and presented to code hearings officer	WORKLOAD	2	4	4	4	4
DS_0005 - Zoning code violation statistics (cases, inspections, and letters)	WORKLOAD	2,501	3,593	3,770	3,800	4,375
DS_0006 - Home occupation permits	WORKLOAD	132	123	110	110	110
DS_0007 - Number of properties assessed code enforcement fees	WORKLOAD	206	276	290	360	360
DS_0008 - Residential inspections	WORKLOAD	77,018	71,220	90,000	90,000	95,000
DS_0009 - Number of inspections per day, per inspector	EFFECTIVE	24.52	21.56	26.00	26.00	26.00
DS_0010 - Percent of inspections made within 24 hours of request	EFFECTIVE	80.0%	93.0%	80.0%	80.0%	98.0%
DS_0011 - Number of inspection trips reduced due to multi-certified inspectors	EFFICIENCY	16,145	15,994	16,000	16,000	16,000
DS_0012 - Land Use Review and Final Plat Applications	WORKLOAD	560	528	560	600	600
DS_0013 - Zoning plan checks processed or in process	WORKLOAD	4,286	4,591	4,400	4,500	4,500
DS_0016 - Nuisance inspections	WORKLOAD	5,210	7,360	8,470	8,685	8,765
DS_0017 - Housing/derelict buildings inspections	WORKLOAD	2,857	4,326	2,790	400	2,790
DS_0018 - Number of housing units brought up to code as a result of Neighborhood Inspection Division efforts (includes enhanced inspection pilot beginning in 2010-11)	EFFECTIVE	1,249	1,983	1,740	250	1,740
DS_0019 - Number of properties cleaned up	EFFECTIVE	2,904	2,199	2,635	2,600	2,635
DS_0020 - Building permits - commercial	WORKLOAD	3,060	3,456	3,700	3,800	3,800
DS_0021 - Building permits - residential	WORKLOAD	4,430	4,561	4,800	4,950	4,950
DS_0022 - Total building permits (commercial and residential)	WORKLOAD	7,490	8,017	8,500	8,750	8,750
DS_0023 - Electrical permits	WORKLOAD	14,283	14,121	14,500	14,500	14,500
DS_0024 - Mechanical permits	WORKLOAD	10,164	9,188	10,000	10,000	10,000
DS_0025 - Plumbing permits	WORKLOAD	8,984	8,895	9,200	9,200	9,200
DS_0026 - Sign permits	WORKLOAD	795	811	700	800	800
DS_0027 - Percent of building permits issued over the counter the same day as intake	EFFICIENCY	61%	58%	65%	65%	65%
DS_0028 - Pre-issuance checks completed within two working days of last review approval	EFFICIENCY	71.0%	82.0%	82.0%	80.0%	85.0%

Bureau of Development 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
DS_0031 - Site development plan reviews	WORKLOAD	1,239	1,554	1,600	1,675	1,675
DS_0032 - Average number of working days to first review	EFFECTIVE	12.75	9.77	8.10	9.00	9.00
DS_0034 - Percent of residential plans reviewed by all bureaus within scheduled end dates	EFFECTIVE	87%	87%	87%	85%	85%
DS_0035 - Percent of commercial plans reviewed by all bureaus within scheduled end dates	EFFECTIVE	74%	73%	70%	70%	70%
DS_0040 - Housing intakes	WORKLOAD	1,323	1,637	1,633	235	1,635
DS_0041 - Nuisance intakes	WORKLOAD	4,400	4,343	4,299	4,170	4,170
DS_0042 - Code Enforcement fee waiver requests	WORKLOAD	159	301	210	30	210
DS_0043 - Code Enforcement fee waivers granted	EFFECTIVE	159	301	210	30	210
DS_0044 - Number of Housing Units Inspected (includes enhanced inspection pilot beginning in 2010-11)	WORKLOAD	2,398	3,564	3,430	490	3,430
DS_0045 - Site Development Permit Inspections	WORKLOAD	291	213	160	160	160
DS_0046 - Site Development Land Use Cases Reviews	WORKLOAD	545	643	560	560	560
DS_0047 - Sanitation Permits & Evaluations Issued	WORKLOAD	387	354	380	380	380
DS_0048 - Number of construction code violation cases	WORKLOAD	0	420	350	419	419
DS_0049 - Percentage of pre-issuance checks completed within four working days of last review approval	WORKLOAD	0.0%	97.0%	95.0%	95.0%	95.0%

Performance Measure Variance Descriptions

Bureau of Emergency Communications

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
EC_0003 - Total Calls, Emergency Telephone Lines	WORKLOAD	446,638	456,619	500,000	500,000	500,000
EC_0004 - Total Calls, Nonemergency Telephone Lines	WORKLOAD	262,613	286,225	300,000	300,000	300,000
EC_0005 - Percent of Trainee Class Certified Within 18 Months	EFFICIENCY	0%	78%	75%	0%	75%
EC_0006 - Percent of Emergency 9-1-1 Calls Answered Within 20 Seconds	EFFECTIVE	98%	97%	97%	75%	97%
EC_0007 - Percent of Police "Emergency Priority" Calls Dispatched Within 120 Seconds	EFFECTIVE	86%	74%	90%	80%	90%
EC_0008 - Percent of Fire "Urgent Priority" Calls Dispatched Within 60 Seconds	EFFECTIVE	72%	63%	75%	65%	75%
EC_0009 - Percent of Medical "Priority Emergency, 1, or 2" Calls Dispatched Within 90 Seconds	EFFECTIVE	75%	74%	80%	70%	80%
EC_0010 - Average Time to Answer Emergency 9-1-1 Calls (Seconds)	EFFECTIVE	2	3	10	20	10
EC_0011 - Calls per Emergency Communications Operator	WORKLOAD	4,511	4,963	6,000	7,000	6,000
EC_0012 - Calls per Capita	WORKLOAD	0.97	1.00	1.10	1.10	1.10
EC_0013 - Overtime Hours	EFFICIENCY	11,245	15,147	3,500	0	10,000

Performance Measure Variance Descriptions

Most of the performance measures show actual FY 1112 numbers that are reasonably close to goals and prior years. Some reductions in performance have occurred as expected with the implementation of the new CAD system and a learning curve to become accustomed to the new process. BOEC anticipates that performance levels will realign within expectations prior to fiscal year end. BOEC has reported actual information for Percent of Trainee Class Certified within 18 months for FY 1112. The self imposed hiring freeze in connection with the Versaterm CAD project training and implementation phases created a gap in applicable data for this measure, as none was reported for FY 1011.

Portland Bureau of 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
EM_0016 - Percent of bureau strategic plan objectives achieved or in progress	EFFECTIVE	0%	60%	60%	75%	75%
EM_0017 - Number of semi-annual performance reviews of PBEM	EFFECTIVE	0	8	8	8	8
EM_0018 - Percent of time audit findings are resolved within a year of audit release	EFFECTIVE	0%	100%	100%	100%	100%
EM_0019 - Number of ECC checks per year	EFFECTIVE	0	52	69	69	69
EM_0020 - Number of new NET volunteers trained per year	WORKLOAD	0	69	70	100	100
EM_0021 - Number of NET volunteers participating in advance training per year	WORKLOAD	0	40	40	40	40
EM_0022 - Number of existing plans reviewed/updated annually	WORKLOAD	0	4	6	6	6
EM_0023 - Number of new or substantially revised plans completed annually	EFFECTIVE	0	3	3	3	3
EM_0024 - Number of new or substantially revised plans in development	WORKLOAD	0	2	2	3	3
EM_0029 - Percent of open improvement plan recommendations	EFFECTIVE	0%	0%	0%	30%	30%
EM_0030 - Percent of completed improvement plan tasks completed within a year of creation	EFFECTIVE	0%	0%	0%	75%	75%
EM_0033 - Number of hours completed by students in PBEM classes annually	EFFECTIVE	0	0	0	2,000	2,000
EM_0034 - Number of students in PBEM class/training annually	EFFECTIVE	0	0	0	200	200
EM_0035 - Number of City employees in a PBEM class/training annually	EFFECTIVE	0	0	0	100	100

Performance Measure Variance Descriptions

Bureau of Environmental 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
ES_0001 - Maintain the bureau's first lien debt service coverage ratio at 1.5 or greater	EFFECTIVE	1.97	1.93	1.95	2.00	2.00
ES_0002 - Time loss hours (due to injuries)	EFFICIENCY	3.20	3.50	4.00	3.80	3.80
ES_0005 - Construction management costs as a percentage of total construction costs	EFFICIENCY	7%	11%	12%	12%	12%
ES_0006 - No. of students provided with bureau education programs	WORKLOAD	16,121	13,473	12,500	6,000	6,000
ES_0007 - Feet of streambank restored (cumulative)	WORKLOAD	376,179	426,603	426,391	426,391	426,391
ES_0008 - Number of individual participants in projects catalyzed or hosted by the Stewardship Program	WORKLOAD	9,965	10,101	9,500	9,000	9,000
ES_0010 - No. of lab analyses performed each year	WORKLOAD	46,048	56,504	46,000	48,000	48,000
ES_0011 - Percent of industrial enforcement tests in full compliance	EFFECTIVE	99.0%	99.5%	99.0%	99.0%	99.0%
ES_0012 - Average resources spent in site investigations and cleanup, per site investigated or remediated	EFFICIENCY	\$6,132	\$12,596	\$13,000	\$13,000	\$13,000
ES_0013 - Wastewater processed in million gallons per day	WORKLOAD	30,449	30,911	30,400	30,600	30,600
ES_0014 - Percent of biochemical oxygen demand (BOD) removed	EFFECTIVE	96.5%	96.2%	85.0%	85.0%	85.0%
ES_0021 - Maintain bureau's combined 1st & 2nd lien debt service coverage ratio at 1.3 or greater	EFFECTIVE	1.31	1.29	1.31	1.30	1.30
ES_0022 - Cost to operate and maintain the treatment plants reflected in costs per million gallons per day (mgd)	EFFICIENCY	\$509	\$525	\$565	\$595	\$595
ES_0023 - Percent of pipe identified as highest priority for repair or replacement incorporated into funded CIP or Op. proj.	EFFECTIVE	43%	99%	99%	99%	99%
ES_0024 - Number of trees planted	WORKLOAD	48,797	46,099	41,400	32,000	33,000

Bureau of Environmental 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

ES_0005
Construction management costs as a percentage of total construction costs returned to previous levels of 11.2% as larger projects completed and the focus of the CIP shifted to rehabilitation and maintenance projects, which tend to be more localized and smaller in size. BES is looking at options for packaging these types of projects to take advantage of the economies of scale with larger projects.

ES_0006
Number of students provided with bureau education programs fell 16% from 16,121 in FY 2010-11 to 13,473 in FY 2011-12. The reduction is due to several factors: (1) BES was present at fewer community events than in the prior year that has an impact on the total numbers; (2) some school class sizes are increasing, however many Title 1, alternative programs, and private school class sizes have decreased which affected the average number of students per class in 11-12; (3) BES purposely taught slightly fewer number of total programs in 11-12 to increase program quality (more time per lesson or field trip in some cases) and to better manage overall staff capacity; and, (4) finally, fewer summer programs were taught in 11-12 to focus on program development and revisions (website revision, annual report production and new program guide).

ES_0010
Number of lab analyses performed each year increased to 56,504 or +23%
We experienced increases across the board that remained steady throughout the year. No large projects per se as in the prior year with the Underground Injection Program. More significantly, testing has increased for outside customers such as Cities of Gresham and La Grande and ODOT.

ES_0012
Average resources spent in site investigations and cleanup, per site investigated or remediated
The methodology used to determine the figure changed to include a detailed calculation of the time spent by city and consultant staff. The FY 2011-12 results are very close to future targets.

ES_0023
Percent of pipe identified as highest priority for repair or replacement incorporated into funded CIP or Operating project
The percent of critical pipe or replacement funded was lower in FY 2010-11 because the bureau had identified significantly more pipes as "critical" AND the bureau had pushed some projects out beyond the 5-Year CIP planning window. Some of those projects are now included in the 5-Year plan so the measure, at 99%, is on track.

Fund & Debt Management

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 Fire & Rescue

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
FR_0002 - Percent of residents rating service good or very good	EFFECTIVE	87%	87%	87%	87%	87%
FR_0003 - Total number of incidents	WORKLOAD	67,212	69,016	69,800	70,000	70,000
FR_0015 - Response time (turnout & travel) at 90th percentile (Goal: 5:20 or 5.33 minutes)	EFFICIENCY	7.22	7.35	7.33	7.33	7.33
FR_0016 - Number of inspectable occupancies	WORKLOAD	39,202	39,275	39,500	39,500	39,500
FR_0017 - Number of structural fires in inspectable occupancies	WORKLOAD	208	280	245	245	245
FR_0018 - Number of structural fires in non-inspectable occupancies	WORKLOAD	391	440	420	420	420
FR_0019 - Number of structural fires in inspectable occupancies per 1,000 inspectable occupancies	EFFECTIVE	5.31	7.13	6.20	6.19	6.19
FR_0021 - Average on-duty emergency staffing	WORKLOAD	169	169	169	165	165
FR_0022 - Number of fire incidents	WORKLOAD	1,673	2,005	2,100	2,100	2,100
FR_0023 - Number of medical incidents	WORKLOAD	47,958	49,632	50,100	50,500	50,500
FR_0024 - Number of other incidents	WORKLOAD	17,581	17,379	17,500	17,500	17,500
FR_0025 - Incidents per average on-duty emergency staff	EFFICIENCY	398	408	415	424	424
FR_0026 - Total number of structural fires	WORKLOAD	600	720	620	650	650
FR_0027 - Structural fires per 1,000 residents	WORKLOAD	1.03	1.23	1.10	1.10	1.10
FR_0028 - Total fires per 1,000 residents	WORKLOAD	2.88	3.42	3.60	3.50	3.50
FR_0029 - Medical incidents per 1,000 residents	WORKLOAD	82.48	84.70	85.00	84.17	84.17
FR_0030 - Lives lost per 100,000 residents	EFFECTIVE	0.52	1.37	0.52	0.80	0.80
FR_0031 - Property loss as a percent of value of property	EFFECTIVE	0.43%	0.38%	1.00%	0.60%	0.60%
FR_0034 - Number of frontline emergency vehicles	WORKLOAD	81	78	76	76	76
FR_0035 - Average age of frontline engines	EFFICIENCY	8.50	8.50	9.50	7.50	7.50
FR_0036 - Average age of frontline trucks	EFFICIENCY	11.40	11.40	10.50	10.00	10.00
FR_0037 - Average miles on frontline engines	EFFICIENCY	81,228	85,979	88,000	75,000	75,000
FR_0038 - Average miles on frontline trucks	EFFICIENCY	76,973	80,159	73,000	75,000	75,000
FR_0039 - Fee-generating code enforcement inspections	WORKLOAD	15,693	14,861	14,500	14,800	14,800
FR_0040 - Code enforcement re-inspections	WORKLOAD	4,635	593	580	590	590
FR_0041 - Percent of inspectable occupancies inspected within 27 months	EFFICIENCY	83%	81%	81%	81%	81%
FR_0042 - Total code violations found	WORKLOAD	14,412	12,768	13,000	13,000	13,000

Portland Fire & Rescue

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
FR_0043 - Average violations per inspection	WORKLOAD	0.92	0.87	0.87	0.88	0.88
FR_0044 - Percent of violations abated within 90 days of detection	EFFICIENCY	57%	77%	70%	70%	70%
FR_0045 - Percent of structural fires where flamespread was confined to room of origin	EFFECTIVE	81%	80%	80%	80%	80%
FR_0046 - Response time (turnout & travel) at 90th percentile-EMS	EFFICIENCY	7.08	7.10	7.08	7.08	7.08
FR_0047 - Response time (turnout & travel) at 90th percentile-Fire	EFFICIENCY	7.03	7.12	7.25	7.25	7.25
FR_0048 - With patient time at 90th percentile (interval between dispatch and with patient in minutes)	EFFICIENCY	9.32	9.35	9.25	9.25	9.25
FR_0049 - Response reliability (overall-GO dates excluded)	EFFICIENCY	91%	90%	91%	91%	91%
FR_0050 - Total number of requests for service in the City of Portland, regardless of the fire agency responding	WORKLOAD	68,610	71,457	70,100	71,000	71,000
FR_0051 - Total arson incidents per 10,000 population	EFFECTIVE	5	4	5	5	5
FR_0055 - Percent of responses (turnout and travel) to all incidents within 5:20	EFFICIENCY	0%	58%	60%	60%	60%
FR_0056 - Number of no-fee code enforcement inspections	WORKLOAD	0	7,233	7,230	7,300	7,300
FR_0057 - Number of no-fee code enforcement re-inspections	WORKLOAD	0	4,885	4,880	4,900	4,900

Performance Measure Variance Descriptions

Office of Government Relations

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
GR_0002 - Legislative Reporting	WORKLOAD	100%	100%	100%	90%	90%
GR_0003 - Percent of Targeted Legislators Contacted	WORKLOAD	100%	900%	100%	75%	75%
GR_0004 - Responsiveness to Client Requests	EFFECTIVE	100%	95%	100%	75%	90%

Performance Measure Variance Descriptions

Government Relations successfully achieved its performance measure goals by reporting to Council and bureaus regularly during the Legislative Session as well as producing a legislative report that will be distributed to bureau directors, liaisons, Council offices and will be posted on the website. The bureau is currently producing a federal agenda that will be distributed to bureau directors, liaisons, Council offices and will be available on our website. Government Relations has worked diligently to maintain the public outreach program that was established. OGR met with targeted legislators, organizations and agencies to meet the performance measure. OGR established a baseline for determining responsiveness to client requests in the July 2011 customer service survey. 100% of respondents indicated that OGR is responsive to client requests. In 2012, all respondents again indicated that OGR responded to requests (One respondent chose not to answer the question). In 2013 our customer survey indicated that OGR is very responsive to client requests. 2014 had similar positive results.

Portland Housing 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
HC_0037 - Number of Households receiving homebuyer education or counseling	WORKLOAD	1,384	1,919	1,920	1,250	1,920
HC_0038 - Number of households receiving homebuyer education/counseling and purchasing homes	EFFECTIVE	282	345	345	225	345
HC_0049 - Number of households served in emergency shelters	WORKLOAD	1,635	2,294	2,300	1,075	2,280
HC_0050 - Percent of exits from shelter into stable housing	EFFECTIVE	31%	38%	38%	31%	38%
HC_0053 - Number of households served in interim housing	WORKLOAD	338	369	370	310	310
HC_0055 - Average length of stay in interim housing (in days)	EFFICIENCY	254	265	265	265	265
HC_0057 - Number of households receiving rent assistance and eviction prevention	WORKLOAD	1,373	2,130	1,475	1,475	1,475
HC_0061 - Number of households receiving placement rent assistance	WORKLOAD	1,713	1,938	1,940	1,595	1,875
HC_0062 - Percent of households receiving placement assistance retaining long-term assisted housing with supportive services at 6 mos	EFFECTIVE	86%	96%	95%	95%	95%
HC_0063 - Percent of households receiving placement assistance retaining long-term assisted housing with supportive services at 12 mos	EFFECTIVE	76%	93%	93%	93%	93%
HC_0064 - Number of households residing in long-term assisted housing with supportive services	WORKLOAD	266	383	400	360	360
HC_0069 - Vacancy Rate of Units Built 0 to 60% MFI	EFFECTIVE	5%	5%	5%	5%	5%
HC_0070 - Rental units built affordable for 0 to 60% MFI	WORKLOAD	92	125	125	125	125
HC_0072 - Rental units built affordable for 61+ to 100% MFI	WORKLOAD	5	0	0	0	0
HC_0076 - Number of owner occupied home repair loans	WORKLOAD	41	37	35	35	35
HC_0081 - Rental units rehabilitated affordable for 0 to 60% MFI	WORKLOAD	181	236	240	200	200
HC_0082 - Number of Sub-recipient Contracts Processed	WORKLOAD	93	92	92	85	85
HC_0083 - Admin Costs As a % Of Bureau Level Budget	EFFICIENCY	7%	8%	8%	10%	10%
HC_0084 - # of Users Trained And Supported In PHB Data Systems	WORKLOAD	859	900	1,000	1,050	1,050
HC_0085 - % PHB Data Users Providing Accurate & Timely Data	EFFECTIVE	85%	91%	90%	90%	90%
HC_0086 - # of Housing Assets Monitored	WORKLOAD	315	315	315	315	315
HC_0088 - Number of homeownership units assisted by limited tax exemptions	WORKLOAD	137	107	105	105	105
HC_0089 - Number of Units assisted by SDC waivers	WORKLOAD	143	104	100	100	100
HC_0090 - Average investment per household for elderly/disabled receiving small home repairs	EFFICIENCY	\$1,136	\$1,130	\$1,140	\$1,140	\$1,140

Portland Housing 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
HC_0091 - Investment per affordable housing unit	EFFICIENCY	\$27,078	\$41,000	\$41,000	\$45,000	\$45,000
HC_0092 - Expiring Section 8 rental units preserved affordable for 0 to 60 MFI	EFFECTIVE	156	144	212	0	0
HC_0093 - Investment per expiring Section 8 housing unit preserved	EFFICIENCY	\$21,250	\$19,926	\$25,000	\$25,000	\$25,000
HC_0094 - Investment per affordable unit rehabilitated	EFFICIENCY	\$21,518	\$20,000	\$25,000	\$25,000	\$25,000
HC_0095 - Average length of rent assistance, eviction prevention in days	EFFICIENCY	121	181	181	0	180
HC_0096 - Investment per household for owner occupied home repairs	EFFICIENCY	\$13,292	\$13,466	\$13,500	\$13,500	\$13,500
HC_0097 - Number of households attending homebuyer fairs	WORKLOAD	810	964	964	0	950
HC_0098 - Number of elderly/disabled households receiving small scale home repairs	WORKLOAD	1,510	1,269	1,300	1,300	1,300
HC_0099 - Average length of stay in emergency shelter (in days)	EFFICIENCY	55	59	60	60	60
HC_0100 - Households receiving foreclosure prevention services	EFFECTIVE	626	893	445	400	445
HC_0101 - Average SDC exemption for homeownership development	EFFICIENCY	\$12,140	\$14,048	\$14,000	\$14,000	\$14,000
HC_0102 - Number of lead and mold hazards removed from housing units with children	EFFICIENCY	167	145	150	150	150
HC_0103 - Percent utilization of M/W/ESB contracts in new housing construction (contract \$ awarded)	EFFECTIVE	0%	25%	25%	25%	25%
HC_0104 - Percent of M/W/ESB contracts in housing rehabs (contract \$ awarded)	EFFECTIVE	0%	37%	37%	37%	37%

Performance Measure Variance Descriptions

HC_0037 & HC_0038 - Agencies conducting homebuyer education and counseling transitioned to a new data-tracking system. This has resulted in improved data quality, which has revealed that prior counts were understated.

HC_0049, HC_0057 & HC_0061 - PHB underestimated FY 2011/12 projections of clients served.

HC_0064 & HC_0065 - Federally-required changes in tracking database and methodology have increased counts of clients served.

HC_0070 - Construction pipeline for 0 to 60% MFI projects stronger than anticipated.

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

Office of Management & Finance

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 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

Office of Neighborhood Involvement

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
DS_0014 - Noise violation inspections	WORKLOAD	111	342	300	150	300
DS_0015 - Noise variances processed	WORKLOAD	485	644	560	490	490
DS_0037 - Noise code violation cases	WORKLOAD	607	828	800	690	690
NI_0017 - Number of calls & email inquiries responded to	WORKLOAD	124,191	126,776	132,000	125,000	125,000
NI_0018 - Administration staff as percent of total bureau staff	EFFICIENCY	8.5%	8.4%	7.2%	9.3%	8.6%
NI_0019 - Administration budget as percent of total bureau budget	EFFICIENCY	6.5%	5.9%	5.9%	7.6%	6.6%
NI_0034 - Number of mediation cases	WORKLOAD	379	316	340	280	340
NI_0035 - Number of liquor license applications processed	WORKLOAD	1,949	1,942	1,900	1,800	1,800
NI_0037 - Number of facilitation cases	WORKLOAD	34	21	20	10	20
NI_0047 - Number of people reached by direct communications	EFFECTIVE	2,245,137	2,928,723	2,900,000	2,577,872	2,900,000
NI_0049 - Number trained on leadership/organizational development skills	EFFECTIVE	5,248	4,840	4,800	4,443	4,800
NI_0053 - Number of activities - events, meetings, community projects by community groups	EFFECTIVE	4,061	4,193	4,200	3,807	4,190
NI_0055 - Number of partnerships among events/activities/projects with underrepresented groups	EFFECTIVE	1,699	2,911	2,900	2,560	2,900
NI_0056 - Number of graffiti reports	WORKLOAD	7,132	7,022	6,800	6,800	6,800
NI_0057 - Percent of liquor licenses with complaints addressed through TPM enforcement	EFFECTIVE	65%	95%	63%	63%	63%
NI_0058 - Percent of clients satisfied with mediation services	EFFECTIVE	96%	95%	90%	75%	90%
NI_0059 - Number of Crime Prevention groups supported	WORKLOAD	496	535	500	570	570
NI_0060 - Number of problem location cases processed	WORKLOAD	3,959	3,247	3,200	3,150	3,500
NI_0061 - Number of Crime Prevention trainings for the public	WORKLOAD	677	491	575	517	575
NI_0062 - Number of site security assessments performed	WORKLOAD	151	154	125	180	200
NI_0063 - % of calls answered in less than 25 seconds	EFFECTIVE	91%	91%	90%	90%	90%

Office of Neighborhood Involvement

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

Number of mediation cases is impacted by the demand for the mediation services. It has also reduced due to impact of budget cuts in prior years reducing capacity for speed of intake and response.

The percent of liquor license applications addressed through TPM enforcement has increased as more complaints are being received and may be addressed through informal problem solving efforts following review by the program. Informal efforts include issuance of warning letters (55% of the premises) that bring the issue to the attention of management and reduce likelihood of repeat complaints as well as more intensive efforts such as developing good neighbor agreements to address concerns. A smaller percentage of cases actually reached formal TPM violation (33%). As the program has expanded, the measures may need to change to more clearly communicate the various components of the program activities.

Fluctuations in data reporting - Many of these categories are still significantly underreported. Since ONI's civic engagement programs are primarily a volunteer driven system it is very challenging to track attendance, communications, partnerships, and financial and volunteer labor donations. A more comprehensive evaluation program would require FTE resources beyond current capacity.

Communications and social media - Due to the evolving use of social media our partner organizations have widely varying methodologies for tracking communications as fewer groups utilize traditional newsprint media. We will continue to work on identifying common metrics for tracking email announcements, e-newsletters, web hits, Facebook, Twitter, and other social media.

Office of Equity & Human Rights

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
OE_0001 - Number of HRC meetings held, including subcommittee meetings	WORKLOAD	0	0	0	12	12
OE_0002 - Number of activities sponsored or held by HRC, including subcommittees	EFFECTIVE	0	0	0	4	8
OE_0003 - Number of PCOD meetings held, including subcommittee meetings	WORKLOAD	0	0	0	12	12
OE_0004 - Number of activities held or sponsored by PCOD, including subcommittees	EFFECTIVE	0	0	0	4	8
OE_0005 - Number of New Portlanders Program Advisory Council meetings held	WORKLOAD	0	0	0	12	12
OE_0006 - Number of activities held/sponsored by New Portlanders Program Advisory Council	EFFECTIVE	0	0	0	4	8
OE_0007 - Number of participants/attendees to New Portlanders Program Advisory Council sponsored activities	EFFECTIVE	0	0	0	100	200
OE_0008 - Number of bureau equity plans reviewed annually	EFFECTIVE	0	0	0	4	6
OE_0009 - Number of equity-focused trainings GEC members attended	EFFECTIVE	0	0	0	2	4
OE_0010 - Number of Citywide equity trainings offered by OEHR or BHR	EFFECTIVE	0	0	0	3	6
OE_0011 - Number of bureau-specific equity-focused trainings provided	WORKLOAD	0	0	0	6	10
OE_0012 - Number of City employees who received equity trainings annually	EFFECTIVE	0	0	0	500	650
OE_0013 - Number of bureaus provided with tech support and consulting services	EFFECTIVE	0	0	0	4	8

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
PA_0001 - Administrative cost as percent of cumulative tax revenue	EFFICIENCY	4.8%	4.8%	5.0%	5.0%	5.0%
PA_0002 - Number of children served	EFFECTIVE	17,463	17,671	9,400	7,960	7,960
PA_0003 - Number of administrative cost audits	WORKLOAD	1	1	1	1	1
PA_0004 - Number of grant contracts managed	WORKLOAD	78	84	62	58	58

Performance Measure Variance Descriptions

Portland Parks & Recreation

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
PK_0003 - Percentage of employees satisfied or very satisfied	EFFECTIVE	70%	68%	76%	50%	80%
PK_0004 - Annual volunteer hours	EFFICIENCY	453,941	474,709	455,000	437,000	437,000
PK_0010 - Percentage of residents rating park grounds as well maintained	EFFECTIVE	84%	84%	80%	70%	85%
PK_0011 - Percentage of residents rating the overall quality of parks as good or very good	EFFECTIVE	85%	84%	80%	80%	90%
PK_0015 - Percentage of residents rating the overall quality of recreation centers and activities as good or very good	EFFECTIVE	77%	72%	75%	70%	75%
PK_0017 - P.I.R. Number of Use Days	WORKLOAD	500	595	500	595	595
PK_0018 - P.I.R. Attendance (est.)	WORKLOAD	250,000	281,300	250,000	280,000	280,000
PK_0021 - Total Golf Rounds Played	EFFECTIVE	348,716	358,729	425,000	360,000	360,000
PK_0023 - Percentage of residents rating park facilities as well maintained	EFFECTIVE	68%	66%	65%	60%	65%
PK_0025 - Percentage of residents living within 3 miles of a full service community center	EFFECTIVE	69%	69%	69%	69%	69%
PK_0026 - Funding for facility maintenance as a percentage of current replacement value	EFFECTIVE	1.5%	1.5%	2.0%	1.0%	1.0%
PK_0027 - Percentage of maintenance that is scheduled	WORKLOAD	58%	53%	50%	45%	50%
PK_0028 - Acres of invasive weeds treated annually	WORKLOAD	3,824	2,261	2,500	200	2,000
PK_0029 - Percentage of residents living within 1/2 mile of a park or natural area	EFFECTIVE	79%	79%	79%	79%	79%
PK_0030 - Percentage of residents rating proximity to parks as good or very good	EFFECTIVE	85%	83%	85%	85%	85%
PK_0031 - Miles of Regional Trails	WORKLOAD	152	152	151	152	152
PK_0032 - Natural Areas Acreage	WORKLOAD	7,593	7,762	7,789	7,789	7,789
PK_0033 - Park acres per 1,000 residents	EFFECTIVE	19.20	19.50	19.20	19.50	19.50
PK_0034 - Number of annual visits (recreation programs)	WORKLOAD	3,900,000	4,475,000	4,400,000	4,114,000	4,300,000
PK_0037 - Total cost recovery rate for fee supported programs	EFFICIENCY	33%	38%	38%	40%	39%
PK_0038 - Percentage of residents satisfied or very satisfied with the affordability of recreation programs	EFFECTIVE	69%	68%	68%	65%	65%
PK_0039 - Percentage of residents who rate the variety of recreation programs as good or very good	EFFECTIVE	71%	69%	65%	69%	69%
PK_0040 - Percentage of employees rating internal communication as good or very good	EFFECTIVE	43%	47%	50%	50%	50%
PK_0041 - Workers compensation claims per 100 workers	EFFICIENCY	8.90	7.30	7.00	7.30	7.30
PK_0043 - Minority employees as a percentage of total	EFFECTIVE	25%	25%	25%	25%	25%

Portland Parks & Recreation

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
PK_0044 - Female employees as a percentage of total	EFFECTIVE	55%	54%	54%	54%	54%
PK_0045 - Annual greenhouse gas emissions	EFFECTIVE	14,101	13,494	13,000	13,494	13,494

Performance Measure Variance Descriptions

Portland Police 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
PL_0007 - Part 1 (Major) Crime	EFFECTIVE	31,565	34,625	31,000	36,700	35,000
PL_0008 - Incidents Dispatched	WORKLOAD	197,178	201,951	192,000	205,000	201,000
PL_0009 - Officer-Initiated Calls for Service	WORKLOAD	214,982	164,376	209,000	156,000	157,000
PL_0010 - Traffic Collision Calls for Service per 1,000 Residents	WORKLOAD	25	24	23	28	28
PL_0011 - Part 2 Crime	EFFECTIVE	32,431	34,377	33,000	35,000	34,500
PL_0012 - Telephone Reports	WORKLOAD	31,862	20,896	21,000	28,000	26,000
PL_0013 - Citizens Rating Service as Good or Better	EFFECTIVE	60%	59%	60%	58%	58%
PL_0015 - Part 1 Person Crime per 1,000 Residents	EFFECTIVE	5.00	5.00	5.00	5.00	5.00
PL_0016 - Part 1 Property Crime per 1,000 Residents	EFFECTIVE	49	54	49	65	60
PL_0017 - Total Part 1 Crime per 1,000 Residents	EFFECTIVE	54	59	54	63	58
PL_0018 - Percent of Residents who Feel Safe Walking Alone in Their Neighborhood at Night	EFFECTIVE	60%	59%	60%	50%	52%
PL_0019 - Burglary Victimization Rate	EFFECTIVE	4%	5%	4%	7%	5%
PL_0021 - Average Travel Time to High Priority Calls, Minutes	EFFICIENCY	4.93	4.99	5.00	5.20	5.10
PL_0022 - Dispatched Calls per Officer	WORKLOAD	358	395	360	400	400
PL_0028 - Percent of Person Crime Cleared	EFFECTIVE	41%	41%	43%	41%	41%
PL_0029 - Percent of Property Crime Cleared	EFFECTIVE	14%	12%	12%	3%	9%
PL_0030 - Addresses Generating Drug House Complaints	EFFECTIVE	552	614	550	640	600
PL_0031 - Number of traffic collision fatalities annually	EFFECTIVE	0	31	30	33	33
PL_0032 - Number of community complaints against officers through IPR	EFFECTIVE	0	100	100	100	100
PL_0033 - Percent of gang violence cases cleared	EFFECTIVE	0%	42%	43%	39%	40%

Performance Measure Variance Descriptions

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Bureau of Planning & Sustainability

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
PN_0006 - Citywide Livability Rating	EFFECTIVE	80%	78%	79%	78%	82%
PN_0013 - Overall Rating - Planning for Future Land Use	EFFECTIVE	40%	40%	41%	38%	42%
PN_0014 - Percent of significant natural resources protected through non-regulatory and/or regulatory measures	EFFECTIVE	80%	80%	81%	80%	82%
PN_0015 - Percent of residents rating neighborhood livability "good" or "very good"	EFFECTIVE	87%	86%	86%	83%	85%
PN_0016 - Percent of residents rating access to shopping and other services "good" or "very good"	EFFECTIVE	76%	75%	74%	73%	76%
PN_0019 - Percent of residents rating the attractiveness of new residential development "good" or "very good"	EFFECTIVE	61%	62%	56%	61%	63%
PN_0020 - Percent of housing built in four-county region within City of Portland limits	EFFECTIVE	33%	28%	32%	30%	33%
SD_0001 - Percent of residential material diverted from wastestream	EFFECTIVE	51%	56%	70%	70%	71%
SD_0002 - Percent of commercial material diverted from wastestream	EFFECTIVE	69%	66%	67%	67%	69%
SD_0003 - Residents reached by sustainability training and outreach	WORKLOAD	71,290	138,448	80,000	60,000	75,000
SD_0007 - Grants and contracts awarded	WORKLOAD	\$6,209,678	\$16,135,834	\$9,756,500	\$1,850,000	\$1,850,000
SD_0008 - Percent reduction in local per capita CO2 emissions from 1990 levels	EFFICIENCY	26%	26%	26%	27%	27%
SD_0014 - Pounds of solid waste generated per household	WORKLOAD	1,248	1,134	805	805	800
SD_0015 - Tons of solid waste generated by businesses	WORKLOAD	238,902	197,210	200,000	200,000	200,000
SD_0016 - Typical residential garbage and recycling monthly bill, adjusted for inflation (2000 dollars)	EFFICIENCY	\$27.85	\$28.29	\$29.70	\$30.00	\$30.00
SD_0018 - Citizens' satisfaction with solid waste and recycling programs (percent rating "good" or "very good")	EFFECTIVE	78%	78%	66%	68%	70%
SD_0019 - Businesses reached by sustainability outreach and training	WORKLOAD	1,089	933	1,000	900	1,200
SD_0020 - Number of multifamily units provided with recycling assistance	WORKLOAD	20,626	15,600	18,500	18,500	18,500
SD_0023 - Number of development projects provided with green building assistance	WORKLOAD	16	11	20	20	20
SD_0024 - Number of design and construction industry professionals trained in green building practices	WORKLOAD	1,163	994	1,000	800	800
SD_0025 - Per capita residential energy use (million BTUs)	EFFECTIVE	28.10	28.60	27.00	27.00	27.00
SD_0026 - Number of certified green buildings in Portland	EFFECTIVE	1,700	2,378	2,500	2,600	2,600
SD_0027 - Utility savings to City from energy- and water-efficiency projects and waste and toxics reduction (million dollars)	EFFECTIVE	\$3.54	\$5.50	\$5.50	\$5.40	\$5.40

Bureau of Planning & Sustainability

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
SD_0028 - Percent of City electricity use from renewable resources	EFFECTIVE	9.5%	15.0%	15.0%	100.0%	100.0%
SD_0031 - Bureaus assisted with sustainability projects	WORKLOAD	40	25	26	20	26
SD_0032 - City employees provided with sustainability training	WORKLOAD	50	138	100	75	75
SD_0036 - Citizens participating in workshops	WORKLOAD	2,135	1,598	2,200	1,750	2,200
SD_0037 - Cost per Fix-It Fair participant	EFFICIENCY	\$65.00	\$59.00	\$58.00	\$58.00	\$58.00
SD_0041 - Number of residential and commercial solar energy systems installed in Portland since 2006	EFFECTIVE	1,471	1,820	2,100	2,300	2,400

Performance Measure Variance Descriptions

There is a significant increase in the number of residents reach by sustainable training and outreach in 11-12. This increase was based on the program's focus engaging the community around the new curbside collection system changes that affected 145,000 households. Program staff increased their presence at community and association events, as well as, going door-to-door answer questions and direct residents to resources.

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

Special Appropriations
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 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

Portland Bureau of Transportation

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
TR_0039 - Total serious, incapacitating traffic injuries and fatalities citywide	EFFECTIVE	0	0	0	279	279
TR_0040 - Safe routes to schools - percent of students walking or bicycling to school	EFFECTIVE	0%	0%	0%	45%	45%
TR_0041 - Percent of Streets of Citywide Significance (streets that carry the most goods/people) that are in "fair" or better condition	EFFECTIVE	0%	0%	0%	54%	54%
TR_0042 - Percent of bridges in "fair" or better condition	EFFECTIVE	83%	81%	82%	82%	82%
TR_0043 - Percent of traffic signal outages that occur annually	EFFECTIVE	0%	0%	0%	96%	95%
TR_0044 - Percent of traffic signals in "fair" or better condition	EFFECTIVE	0%	0%	0%	55%	55%
TR_0045 - Percent of trips made by people walking and bicycling, including to transit	EFFECTIVE	0%	0%	0%	26%	26%
TR_0046 - Number of gallons of fuel sold in Multnomah County annually	WORKLOAD	0	0	0	19,600,000	19,600,000
TR_0049 - Percent of public works permits completed within PBOT's set of interim timelines from beginning to end of permitting process	EFFECTIVE	0%	0%	0%	95%	95%
TR_0050 - Daily vehicle miles traveled per Portland resident	WORKLOAD	0.00	0.00	0.00	18.90	18.90
TR_0051 - Number of on-street parking transactions per year	EFFECTIVE	0	0	0	10,094,000	10,094,000
TR_0052 - Cost per sq yard for crack sealing	EFFICIENCY	\$0.00	\$0.00	\$0.00	\$1.50	\$1.50
TR_0053 - Average span of control - (employee to supervisor ratio)	EFFICIENCY	0.00	0.00	0.00	8.90	8.80
TR_0054 - Percent of administrative costs within PBOT budget	EFFICIENCY	0%	0%	0%	5%	5%
TR_0055 - On-street parking expenses as a percent of revenues	EFFICIENCY	0%	0%	0%	35%	35%
TR_0056 - Streetcar operations - percent of on-time performance (no early, no more than 5 min behind sched)	EFFICIENCY	0%	0%	0%	98%	98%
TR_0057 - Streetcar operations - cost per vehicle operating hour competitive with Trimet bus and rail costs	EFFICIENCY	\$0	\$0	\$0	\$160	\$160
TR_0058 - Percent of the City-owned and maintained lighting that comes from LED streetlights	EFFICIENCY	0%	0%	0%	4%	14%
TR_0060 - Cost per sq yard for base repair	EFFICIENCY	\$0.00	\$0.00	\$0.00	\$9.25	\$9.25
TR_0061 - Cost per sq yard for grind with 2 inch overlay	EFFICIENCY	\$0.00	\$0.00	\$0.00	\$21.30	\$21.30

Performance Measure Variance Descriptions

SIGNALIZED INTERSECTIONS – NUMBER RETIMED:

Prior FY11-12 Estimated at 140
 Prior FY11-12 Year-End Actuals at 221

Due to failure of existing communications equipment in the Central Eastside, there was an increase in signals retiming efforts. During this update, signal retiming was completed to comply with the new federal standards for changing the walking speeds, improving pedestrian safety for that portion of the City.

Portland Water 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
WA_0041 - Power Sold to PGE (mwh)	EFFECTIVE	103,301	103,188	58,500	83,100	83,100
WA_0042 - Transfer of Hydropower Profits to General Fund	EFFICIENCY	\$250,000	\$300,000	\$500,000	\$300,000	\$300,000
WA_0044 - Pct of time bureau maintains Aaa rating for revenue bonds	EFFECTIVE	100%	100%	100%	100%	100%
WA_0045 - Debt Service coverage at 1.90 on First Lien Bonds	EFFECTIVE	2.42	2.39	1.90	1.90	1.90
WA_0046 - Debt Service coverage at 1.75 on both First and Second Lien Bonds	EFFECTIVE	1.90	2.00	1.75	1.75	1.75
WA_0047 - Percent of projects forecast to be completed within three months of planned date	EFFICIENCY	97%	82%	80%	80%	80%
WA_0048 - Percent of budgeted CIP expended	EFFECTIVE	94%	93%	100%	100%	100%
WA_0049 - Percent of customers giving high or very high ratings on Auditor's Survey	EFFECTIVE	77%	75%	75%	75%	75%
WA_0050 - Percent of customer inquiries or requests responded to within five business days	EFFICIENCY	99%	99%	95%	95%	95%
WA_0051 - Percent of calls answered within 60 seconds	EFFICIENCY	54%	49%	80%	80%	80%
WA_0052 - Percent of customer accounts paid electronically	EFFICIENCY	39%	45%	39%	39%	39%
WA_0053 - Bureau's annual carbon emissions, metric tons of CO2e	EFFICIENCY	9,788	11,526	14,008	14,008	14,008
WA_0054 - Capacity of new renewable energy sources, kilowatts	EFFECTIVE	279	290	400	400	400
WA_0055 - Customers out of water more than three times per year	EFFECTIVE	6	0	0	0	0
WA_0056 - Percent of flow control valves operational when needed	EFFECTIVE	95%	97%	90%	90%	90%
WA_0057 - Percent of standards met for high risk assets	EFFECTIVE	83%	88%	80%	80%	80%
WA_0058 - Number of violations of state or federal drinking water quality standards	EFFECTIVE	0	0	0	0	0
WA_0059 - Violations of environmental regulations	EFFECTIVE	0	0	0	0	0
WA_0077 - Percent of city's water supply provided by Bull Run Watershed under normal operating conditions	EFFECTIVE	96%	97%	95%	95%	95%

Performance Measure Variance Descriptions

WA_0044 and WA_0046 - Preliminary number, final number will be available after all adjustment entries are made from the audit.

WA_0049 - The Auditor's Office no longer track this measure.

Portland Development 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