

Citywide Projects
Performance Measures

Performance Measure	Type	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Performance No Dec Pkg	FY 2012-13 Performance With Dec Pkg
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Office of the Chief Administrative Officer

Performance Measures

Performance Measure	Type	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Performance No Dec Pkg	FY 2012-13 Performance With Dec Pkg
MF_0034 - Annual number of accounts payable invoices processed	WORKLOAD	24,008	22,150	22,000	22,000	21,000
MF_0035 - Annual dollar amount of interagency billings (in millions)	WORKLOAD	\$132	\$130	\$128	\$128	\$118
MF_0037 - Total budget managed annually (in millions)	EFFECTIVE	\$278	\$275	\$250	\$250	\$235
MF_1083 - Customer Service satisfaction rating (scale 1 to 4)	EFFECTIVE	2.18	2.10	2.50	2.50	1.75
MF_1085 - Number of training sessions delivered	WORKLOAD	158	200	150	130	130
MF_1126 - Percent of high priority change requests completed annually	EFFICIENCY	0%	63%	65%	65%	43%
MF_1127 - Number of high priority change requests received annually	WORKLOAD	0	104	60	55	55
MF_1128 - Number of high priority change requests completed annually	WORKLOAD	0	66	40	40	24
MF_1129 - Average number of Help Desk tickets open daily	WORKLOAD	0	268	50	150	185
MF_1167 - Customer service survey rating (4 is highest)	EFFECTIVE	0.00	3.03	3.10	3.20	3.00
MF_1168 - Number of employee hours of diversity training conducted at OMF-wide training	WORKLOAD	0	142	234	320	250

Financial Services Performance Measures

Performance Measure	Type	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Performance No Dec Pkg	FY 2012-13 Performance With Dec Pkg
MF_0001 - Number of accounts receivable invoices issued	WORKLOAD	28,464	26,400	23,500	26,000	26,000
MF_0002 - Number of Payroll Checks Without Error	EFFECTIVE	195,426	201,106	207,139	213,353	213,353
MF_0003 - Percent of Accounts Receivable Invoices Collected within 60 Days	EFFECTIVE	66%	44%	55%	55%	55%
MF_0004 - Percent of Payroll Checks Direct Deposited	EFFICIENCY	84%	89%	90%	92%	92%
MF_0005 - Number of Manual Payroll Checks Issued	EFFICIENCY	3,125	3,530	3,634	3,743	3,743
MF_0006 - Number of Manual Accounts Payable Checks Issued	EFFICIENCY	309	126	300	300	300
MF_0019 - Accuracy of Financial Forecasts (Percent within Actuals)	EFFECTIVE	1.3%	2.0%	2.0%	2.0%	2.0%
MF_0020 - Number of Grant Audit Findings	EFFECTIVE	6	1	0	0	0
MF_0026 - Investment Portfolio (in millions)	WORKLOAD	\$795	\$964	\$980	\$975	\$975
MF_0030 - Debt Under Management (in billions)	WORKLOAD	\$3.04	\$3.28	\$3.60	\$3.80	\$3.80
MF_0031 - Number of Long-Term Debt Issues Outstanding	WORKLOAD	72	81	85	90	90
MF_0032 - Number of Short-Term Borrowing Programs Managed	WORKLOAD	22	20	22	24	24
MF_0033 - City's Unlimited Tax General Obligation Bond Rating (1=Aaa)	EFFECTIVE	1.00	1.00	1.00	1.00	1.00
MF_1076 - Number of active grants - all types	WORKLOAD	462	376	475	475	475
MF_1077 - Investment portfolio yield - % of benchmark	EFFECTIVE	280%	213%	125%	100%	100%
MF_1130 - Percent of Bank Reconciliation Transactions Cleared	EFFICIENCY	100%	100%	100%	100%	100%
MF_1131 - Number of Journal Entries Processed	EFFICIENCY	1,948	2,439	2,475	2,500	2,500

Human Resources Performance Measures

Performance Measure	Type	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
		Year-End Actuals	Year-End Actuals	Revised Budget	Performance No Dec Pkg	Performance With Dec Pkg
MF_0007 - Number of Participants in Benefits Program	WORKLOAD	5,610	5,576	5,576	5,576	5,576
MF_0008 - Number of Classification Actions Annually	WORKLOAD	491	445	450	450	450
MF_0009 - Total Number of Grievances Received by the LR System	WORKLOAD	158	106	100	100	100
MF_0010 - Employment Exams Posted	WORKLOAD	149	232	300	325	275
MF_0011 - Number of Participant Training Hours Coordinated or Presented by BHR	WORKLOAD	8,019	5,698	8,500	8,500	8,500
MF_0013 - Number of Employment Applications Received	WORKLOAD	11,825	18,864	14,000	17,000	14,000
MF_0014 - Percentage of Recruitments Meeting Original or Renegotiated Timelines	EFFECTIVE	96%	96%	98%	98%	90%
MF_0016 - City Employees per BHR Employee	EFFICIENCY	95	98	96	96	96
MF_0017 - Cost of Providing HR Service per City FTE	EFFICIENCY	\$1,097	\$1,293	\$1,293	\$1,293	\$1,293
MF_0028 - Percent of Employees Participating in Deferred Compensation Program	EFFECTIVE	55%	55%	58%	58%	58%
MF_1078 - Number of Interim & Successor Agreement Negotiations	WORKLOAD	7	11	35	35	35
MF_1079 - Number of Labor Relations Training Sessions	WORKLOAD	15	31	75	70	75
MF_1080 - Number of Fitness Center Enrollees	WORKLOAD	1,165	1,400	1,400	1,400	1,400
MF_1081 - Number of Fitness Center Visitors	WORKLOAD	22,800	22,400	24,000	24,000	24,000
MF_1122 - Percentage of female applicants per recruitment	EFFECTIVE	22%	28%	30%	30%	30%
MF_1123 - Percentage of minority applicants per recruitment	EFFECTIVE	20%	21%	20%	20%	20%
MF_1159 - Employee Personnel Transactions Reviewed	WORKLOAD	8,075	6,201	6,000	6,000	6,000
MF_1160 - Central Time Management Transactions	WORKLOAD	4,891	8,669	9,000	9,000	9,000
MF_1161 - OM Transactions Administered	WORKLOAD	4,023	6,346	7,000	7,000	7,000
MF_1162 - % of Average Basic Pay Records Unlocked by Final Payroll Run	EFFICIENCY	100%	100%	100%	100%	100%

Internal Business Services

Performance Measures

Performance Measure	Type	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Performance No Dec Pkg	FY 2012-13 Performance With Dec Pkg
MF_0022 - Percent of apprenticeship hours worked on City contracts	EFFECTIVE	17.91%	18.80%	19.50%	19.00%	19.00%
MF_0024 - Percent of minority/women hours worked on City construction contracts	EFFECTIVE	22.6%	26.1%	29.0%	26.0%	26.0%
MF_1001 - Total number of in-bureau copies	WORKLOAD	18,230,000	16,500,000	18,000,000	15,500,000	15,500,000
MF_1002 - Total number of work orders completed	WORKLOAD	20,542	19,792	20,000	18,500	18,500
MF_1003 - Total number of copy center sheets	WORKLOAD	11,840,000	10,800,000	11,000,000	10,800,000	10,800,000
MF_1004 - Total number of press impressions	WORKLOAD	9,600,000	7,250,000	8,000,000	7,000,000	7,000,000
MF_1005 - Percentage of work shipped on time	EFFECTIVE	99.0%	99.6%	99.0%	99.0%	99.0%
MF_1006 - Basic Copy Center Rate	EFFICIENCY	\$0.0300	\$0.0300	\$0.0310	\$0.0300	\$0.0300
MF_1007 - Work shipped on time	EFFECTIVE	100.0%	100.0%	100.0%	100.0%	100.0%
MF_1008 - Total number of pieces mailed per distribution employee	EFFICIENCY	1,253,498	894,127	900,000	850,000	1,000,000
MF_1038 - Average availability of the fleet	EFFECTIVE	95%	96%	95%	95%	90%
MF_1040 - Percentage of usage against availability	EFFICIENCY	82%	82%	80%	80%	80%
MF_1041 - Percentage of total fleet vehicles that are leased	EFFECTIVE	5.0%	0.5%	5.0%	5.0%	5.0%
MF_1044 - Percent of time spent on scheduled vs. unscheduled repair (preventive maintenance compliance)	EFFECTIVE	88%	92%	70%	70%	70%
MF_1045 - Instock parts fill rate (goal to have parts available for efficient repair process)	EFFICIENCY	80%	82%	80%	80%	80%
MF_1046 - Number of new vehicles purchased	WORKLOAD	324	299	300	225	225
MF_1047 - Percent of fleet purchase completed by 12/31	WORKLOAD	65%	67%	65%	65%	65%
MF_1048 - Percent of acquisition projects under budget	EFFICIENCY	95%	95%	90%	90%	90%
MF_1049 - Percent of customers rating acquisition service satisfaction "usually" or "always"	EFFECTIVE	93%	98%	95%	95%	95%
MF_1050 - Percent of customers rating repair service satisfaction "usually" or "always"	EFFECTIVE	96%	98%	95%	95%	95%
MF_1052 - Percent of CityFleet vehicles that utilize alternate fuel and hybrid technology	EFFICIENCY	35%	40%	40%	40%	40%
MF_1053 - Incurred cost of general liability claims per \$100 payroll	EFFECTIVE	\$0.90	\$0.62	\$1.75	\$0.62	\$0.62
MF_1054 - Incurred cost of fleet liability claims per 100,000 miles driven	EFFECTIVE	\$4,120	\$2,303	\$4,750	\$2,600	\$2,600
MF_1055 - Number of general liability claims per 200,000 hours worked	EFFICIENCY	8.80	8.23	9.50	8.23	8.23
MF_1056 - Number of fleet liability claims per 100,000 miles driven	EFFICIENCY	0.76	0.82	1.12	0.82	0.82
MF_1057 - Annual cost of City's property premium based on market conditions	EFFECTIVE	\$959,000	\$869,100	\$1,149,924	\$132,500	\$1,322,500
MF_1059 - Incurred cost of workers' compensation claims per \$100 payroll	EFFECTIVE	\$0.54	\$0.63	\$1.25	\$0.80	\$0.80
MF_1060 - Number of workers' compensation claims per 200,000 hours worked	EFFICIENCY	5.00	5.26	6.00	6.50	6.50
MF_1061 - Number of bodily fluid exposure incidents managed	WORKLOAD	23	19	26	26	26
MF_1062 - Number of employees trained to deal with bloodborne pathogens	WORKLOAD	1,399	2,067	1,250	1,500	1,500
MF_1066 - Portfolio size - Total square footage of facilities managed	WORKLOAD	1,371,259	1,371,259	1,553,162	1,595,728	1,595,728
MF_1067 - Number of internal leases	WORKLOAD	91	90	137	140	140
MF_1068 - Number of external leases	WORKLOAD	50	50	51	52	52

Internal Business Services

Performance Measures

Performance Measure	Type	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Performance No Dec Pkg	FY 2012-13 Performance With Dec Pkg
MF_1069 - Portfolio management - Total square footage per property management employee	EFFICIENCY	685,529	685,629	776,581	797,864	797,864
MF_1070 - Value of capital projects completed	WORKLOAD	\$8,260,000	\$13,251,664	\$9,000,000	\$11,550,000	\$11,550,000
MF_1071 - Number of work orders completed for scheduled maintenance	WORKLOAD	3,361	3,511	3,528	3,550	3,550
MF_1072 - Number of work orders completed for customer service requests	WORKLOAD	5,966	5,364	6,123	6,200	6,200
MF_1073 - Percentage of City facilities maintained in good or better condition	EFFECTIVE	95%	95%	93%	94%	94%
MF_1075 - Square foot of portfolio per maintenance FTE	EFFICIENCY	275,000	275,000	275,770	277,089	277,089
MF_1163 - Total Number of Digital Color Prints (in millions)	WORKLOAD	0.00	1.45	1.40	1.55	1.55
MF_1169 - Number of prime contracts awarded to MWESB contractors	EFFECTIVE	111	99	88	90	90
MF_1170 - Percent of all subcontract dollars awarded to MWESB subs for construction and professional services contracts	EFFECTIVE	25%	35%	36%	36%	36%
MF_1171 - Total number of procurement card transactions	EFFICIENCY	57,842	56,305	54,500	52,000	52,000

Revenue Bureau Performance Measures

Performance Measure	Type	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Performance No Dec Pkg	FY 2012-13 Performance With Dec Pkg
CB_0002 - Grant Funds Provided to Nonprofits, Schools, and Local Government Agencies	EFFECTIVE	\$2,176,902	\$2,919,648	\$1,642,000	\$3,000,000	\$3,000,000
CB_0003 - Franchises/Utility Licenses Administered	WORKLOAD	75	268	268	266	266
CB_0004 - General Fund Revenues Collected	EFFECTIVE	\$72,080,787	\$70,424,683	\$68,432,680	\$70,012,465	\$70,012,465
CB_0005 - Cost per \$1,000 of General Fund Revenue Collected	EFFICIENCY	\$14.39	\$14.41	\$14.56	\$14.98	\$14.98
MF_0041 - Business License Tax Gap - Difference between business taxes paid and owed (in millions)	EFFECTIVE	\$6.81	\$5.19	\$5.43	\$5.68	\$5.68
MF_0045 - Total Bureau revenue collected (in millions)	EFFECTIVE	\$145	\$168	\$171	\$173	\$173
MF_0046 - Number of bureau accounts managed	WORKLOAD	65,873	72,005	73,361	74,743	74,743
MF_0047 - Cost per license & tax dollar collected	EFFICIENCY	\$0.04	\$0.03	\$0.04	\$0.04	\$0.04
MF_0051 - Number of bureau e-commerce transactions	EFFICIENCY	10,533	12,449	12,216	13,135	13,135
MF_1120 - Total e-commerce bureau revenue collected (in millions)	EFFECTIVE	\$6	\$10	\$12	\$13	\$13
MF_1124 - Total Regulatory Revenue collected	WORKLOAD	885,374	948,638	1,150,000	1,200,000	1,200,000
MF_1125 - Number of Permits/Contracts Issued	WORKLOAD	3,600	3,863	3,863	3,863	3,863
MF_1164 - Regulatory Programs Cost Recovery (revenue/expenditure)	EFFECTIVE	89%	91%	98%	100%	100%
MF_1165 - Supported revenue collection in millions	WORKLOAD	\$314	\$330	\$360	\$390	\$390
MF_1166 - Number of supported accounts	WORKLOAD	187,482	187,728	222,000	222,000	222,000

Office of Management & Finance - Special Approps

Performance Measures

Performance Measure	Type	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Performance No Dec Pkg	FY 2012-13 Performance With Dec Pkg
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Technology Services

Performance Measures

Performance Measure	Type	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
		Year-End Actuals	Year-End Actuals	Revised Budget	Performance No Dec Pkg	Performance With Dec Pkg
MF_1011 - Number of pieces of electronic radio equipment maintained per technician	EFFICIENCY	1,263	1,385	1,275	1,265	1,544
MF_1012 - Number of Service Orders Submitted	WORKLOAD	1,220	1,390	1,250	1,275	1,275
MF_1013 - Percent Uptime for Phone Switch	EFFECTIVE	99.85%	100.00%	99.98%	100.00%	100.00%
MF_1014 - Number of Telephone Lines Provided in Service	EFFECTIVE	7,903	6,484	7,850	6,500	6,500
MF_1015 - Number of radio communication units accessing system	WORKLOAD	8,610	7,778	8,200	8,150	8,150
MF_1016 - Percentage of time radio system operated without failure	EFFECTIVE	100.00%	99.00%	99.99%	99.99%	99.99%
MF_1017 - Number of pieces of electronic radio equipment maintained	EFFICIENCY	6,950	7,616	7,000	6,950	6,950
MF_1018 - Number of Email Accounts Supported	WORKLOAD	6,277	6,456	6,300	6,500	6,500
MF_1019 - First Call Resolution: Percentage of problems resolved by Help Desk without escalation to Field Staff	EFFECTIVE	81.00%	75.07%	65.00%	75.00%	75.00%
MF_1022 - Number of Desktop/Laptop computers Supported per Technician	EFFICIENCY	129	129	130	130	137
MF_1023 - Application and Development Hours Billed	WORKLOAD	35,566	33,349	36,100	28,320	24,920
MF_1025 - Internet Availability Percentage	EFFECTIVE	99.99%	99.85%	99.90%	99.90%	99.90%
MF_1026 - Average number of unique visitors per day to PortlandOnline	EFFECTIVE	18,822	18,237	17,000	18,000	18,000
MF_1028 - Average number of maps per day served through PortlandMaps	EFFECTIVE	46,739	49,410	50,000	150,000	150,000
MF_1034 - Number of bureau staff per clerical employee	EFFICIENCY	56	74	73	73	68
MF_1036 - Yearly revenue processed electronically through the payment gateway (in millions)	EFFICIENCY	\$58.50	\$79.20	\$61.00	\$77.00	\$77.00
MF_1110 - Average number of telephone trouble tickets resolved per technician	EFFICIENCY	376	452	385	400	400
MF_1115 - Customers rating project management service provided as excellent	EFFECTIVE	80%	73%	80%	80%	70%
MF_1116 - # of total billable project hours managed by PMO	EFFECTIVE	1,220	1,759	1,300	2,370	1,670
MF_1117 - Pct of compliance with Current Payment Card Security Standards for City's electronic payment gateway	EFFECTIVE	100%	100%	100%	100%	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%	0.0%	99.8%	99.8%	99.8%
MF_1141 - Percentage of Calls Answered within 20 Seconds	EFFECTIVE	0%	0%	80%	80%	80%
MF_1142 - Average Number of HelpDesk Tickets per Month	WORKLOAD	0	0	4,800	6,000	6,000
MF_1143 - Resolution Time: Percentage of Problems Resolved Same Day	EFFECTIVE	0%	0%	75%	70%	60%
MF_1144 - Replace All Eligible PCs Every 4th Year Under the Lifecycle Repl Program	EFFICIENCY	0%	0%	25%	33%	33%
MF_1145 - Payment Gateway Availability	EFFECTIVE	0.0%	0.0%	99.9%	99.9%	99.9%
MF_1146 - BTS Customer Survey Satisfaction Average Rating (5=highest)	EFFECTIVE	0	0	4	4	3
MF_1147 - Field Reporting System Availability (excluding scheduled maintenance)	EFFECTIVE	0.0%	0.0%	99.5%	99.5%	99.5%
MF_1148 - Average Time Between Security Incidents (Involving 5 or more workstations) In Days	EFFECTIVE	0	0	180	120	120
MF_1149 - Average Deployment Cycle for Major Security Software Updates - Workstations in days	EFFICIENCY	0	0	30	30	30

Technology Services

Performance Measures

Performance Measure	Type	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Performance No Dec Pkg	FY 2012-13 Performance With Dec Pkg
MF_1150 - Average Deployment for Security Updates - servers, in days	EFFICIENCY	0	0	90	90	90
MF_1151 - Maximum Pct of Computers w/o Current Security Software Installed and Functioning	EFFICIENCY	0%	0%	5%	1%	1%
MF_1152 - Percentage of Computers Able to Accept Security Patching	EFFECTIVE	0%	0%	99%	99%	99%
MF_1153 - Mission Critical Production System Availability - Cayenta	EFFECTIVE	0.00%	0.00%	99.98%	99.98%	99.98%
MF_1154 - Mission Critical Production System Availability - SAP	EFFECTIVE	0.00%	0.00%	99.98%	99.98%	99.98%
MF_1155 - Email Availability (excluding scheduled maintenance)	EFFECTIVE	0.00%	0.00%	99.98%	99.98%	99.97%
MF_1156 - Public Safety System Availability - BOEC	EFFECTIVE	0.00%	0.00%	99.99%	99.98%	99.98%
MF_1157 - Public Safety System Availability - Police	EFFECTIVE	0.00%	0.00%	99.99%	99.99%	99.99%
MF_1158 - OMF Customer Survey Average Satisfaction Rating for the Office of the CTO(4=highest)	EFFECTIVE	0	0	3	3	3