

Office of the City Attorney

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
AT_0001 - Litigation Cases	WORKLOAD	2,072	2,121	1,475	1,500	1,500
AT_0003 - Hourly Rate	EFFICIENCY	\$141	\$144	\$161	\$162	\$160
AT_0004 - Contracts Review and Approval	WORKLOAD	6,395	6,668	7,000	7,200	7,200
AT_0006 - Training hours provided by City Attorney staff to other City staff	WORKLOAD	303	350	300	300	200

Office of the City Auditor

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
AU_0001 - Number of reports issued	WORKLOAD	9	12	12	12	12
AU_0002 - Percent of report recommendations implemented	EFFECTIVE	89%	94%	85%	85%	85%
AU_0003 - Full cost per audit hour	EFFICIENCY	\$98	\$99	\$110	\$110	\$110
AU_0004 - Number of citizen complaints	WORKLOAD	389	410	420	420	420
AU_0008 - Number of checks/deposit advices processed	WORKLOAD	229,526	164,467	162,000	160,000	160,000
AU_0009 - Percent of requests provided within 24 hours	EFFECTIVE	99%	98%	99%	99%	99%
AU_0010 - Direct cost per retrieval and delivery of record from Records Center	EFFICIENCY	\$5.98	\$6.03	\$6.50	\$6.50	\$6.50
AU_0013 - New liens assessed	WORKLOAD	2,543	1,241	1,392	3,464	3,464
AU_0016 - Number of complaints and requests	WORKLOAD	366	365	341	350	350
AU_0017 - Percentage of citizens who are satisfied or very satisfied with the service they received	EFFECTIVE	75%	80%	84%	85%	85%
AU_0018 - Percentage of citizens who feel the office's response was timely	EFFICIENCY	93%	93%	94%	94%	94%
AU_0021 - Administrative costs: Goal is 10% or less of total budget	EFFICIENCY	7.3%	6.9%	7.0%	7.0%	7.0%
AU_0026 - Number of assessments per staff person	EFFICIENCY	1,272	621	696	1,734	1,734
AU_0030 - Number of Election Filings	WORKLOAD	17	3	39	3	3
AU_0031 - Number of code, appeal, land use, and tow cases	WORKLOAD	832	707	800	900	900
AU_0032 - Number of electronic documents viewed through Efiles	EFFECTIVE	270,802	336,820	505,000	780,000	780,000
AU_0033 - Median number of days to complete intake investigations	EFFICIENCY	0	27	24	20	20
AU_0034 - Percentage of residents rating IPR's regulation of Portland Police as good or very good	EFFECTIVE	0%	34%	33%	40%	40%

Office for Community Technology

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_0007 - Cost per Household Served by Regulations for Cable TV	EFFICIENCY	\$3.76	\$3.26	\$2.80	\$2.89	\$2.89
CB_0008 - Portland Community Media - Number of Equipment Hours Used	WORKLOAD	131,425	125,542	126,000	126,000	126,000
CB_0009 - Public, Educational, and Local Government Sites Using the Institutional Network	EFFECTIVE	284	284	284	284	284

Bureau of Fire & Police Disability & Retirement

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
DR_0002 - Administrative cost as a percentage of bureau budget	EFFICIENCY	1.74%	1.89%	2.04%	1.91%	1.91%
DR_0003 - Number of retirements from active service	WORKLOAD	20	22	85	56	56
DR_0004 - Number of pension estimates	WORKLOAD	207	256	256	256	256
DR_0005 - Number of FPDR 1 & 2 pension recipients	WORKLOAD	1,871	1,882	1,952	1,985	1,985
DR_0006 - Number of pre-retirement workshop participants	WORKLOAD	50	56	42	42	42
DR_0007 - Percentage of workshop participants who rated workshop helpful	EFFECTIVE	100%	100%	100%	100%	100%
DR_0008 - Percentage of pension estimates processed within one week	EFFICIENCY	80%	79%	84%	84%	84%
DR_0009 - Number of new no-time-loss claims	WORKLOAD	139	121	125	125	125
DR_0010 - Number of new time-loss claims	WORKLOAD	155	165	172	172	172
DR_0011 - Number of members on short-term disability	WORKLOAD	253	227	227	227	227
DR_0012 - Number of medical bills	WORKLOAD	6,336	5,657	6,002	6,002	6,002
DR_0013 - Number of long-term disability recipients	WORKLOAD	100	92	83	70	70
DR_0014 - Medical cost savings	EFFECTIVE	\$1,190,224	\$1,157,980	\$1,082,178	\$1,184,985	\$1,184,985
DR_0015 - Savings as a percentage of total medical costs	EFFECTIVE	29.6%	32.9%	38.1%	38.1%	38.1%
DR_0020 - Percentage of disability claims decisions in 90 days	EFFICIENCY	99%	98%	100%	100%	100%
DR_0021 - Percentage of disability claims decisions in 60 days	EFFICIENCY	95%	86%	91%	91%	91%
DR_0022 - Percentage of disability claims decisions in 30 days	EFFICIENCY	75%	70%	67%	67%	67%
DR_0023 - Percentage of members whose final pay was 99% or more of last estimate	EFFECTIVE	92%	94%	100%	100%	100%

Bureau of Development 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
DS_0001 - Commercial inspections	WORKLOAD	51,080	47,076	43,000	48,000	52,000
DS_0002 - Number of inspections per day, per inspector	EFFECTIVE	17.01	15.84	16.00	16.00	16.00
DS_0003 - Percent of inspections made within 24 hours of request	EFFECTIVE	98%	92%	98%	90%	95%
DS_0004 - Enforcement cases prepared and presented to code hearings officer	WORKLOAD	2	2	6	6	6
DS_0005 - Zoning code violation statistics (cases, inspections, and letters)	WORKLOAD	3,041	2,501	3,250	3,250	3,250
DS_0006 - Home occupation permits	WORKLOAD	142	132	100	100	100
DS_0007 - Number of properties assessed code enforcement fees	WORKLOAD	181	206	250	250	250
DS_0008 - Residential inspections	WORKLOAD	79,931	77,018	72,000	72,000	76,000
DS_0009 - Number of inspections per day, per inspector	EFFECTIVE	22.43	24.52	22.00	22.00	22.00
DS_0010 - Percent of inspections made within 24 hours of request	EFFECTIVE	78.3%	80.0%	85.0%	90.0%	95.0%
DS_0011 - Number of inspection trips reduced due to multi-certified inspectors	EFFICIENCY	16,895	16,145	20,700	16,000	16,000
DS_0012 - Land Use Review and Final Plat Applications	WORKLOAD	587	560	520	520	520
DS_0013 - Zoning plan checks processed or in process	WORKLOAD	3,814	4,286	4,400	4,400	4,400
DS_0014 - Noise violation inspections	WORKLOAD	249	111	300	300	300
DS_0015 - Noise variances processed	WORKLOAD	491	485	560	560	560
DS_0016 - Nuisance inspections	WORKLOAD	7,025	5,210	11,390	11,390	11,390
DS_0017 - Housing/derelict buildings inspections	WORKLOAD	4,305	2,857	3,800	2,200	3,800
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	1,100	1,249	1,610	933	1,310
DS_0019 - Number of properties cleaned up	EFFECTIVE	3,602	2,904	2,400	2,400	2,400
DS_0020 - Building permits - commercial	WORKLOAD	2,967	3,060	3,500	3,500	3,700
DS_0021 - Building permits - residential	WORKLOAD	4,443	4,430	4,300	4,300	4,700
DS_0022 - Total building permits (commercial and residential)	WORKLOAD	7,410	7,490	7,800	7,800	8,400
DS_0023 - Electrical permits	WORKLOAD	14,341	14,283	14,000	14,000	14,500
DS_0024 - Mechanical permits	WORKLOAD	9,929	10,164	9,600	9,600	10,000
DS_0025 - Plumbing permits	WORKLOAD	9,634	8,984	8,800	8,800	9,200
DS_0026 - Sign permits	WORKLOAD	807	795	700	700	700
DS_0027 - Percent of building permits issued over the counter the same day as intake	EFFICIENCY	60%	61%	60%	61%	65%
DS_0028 - Pre-issuance checks completed within two working days of last review approval	EFFICIENCY	71.0%	71.0%	75.0%	75.0%	80.0%
DS_0031 - Site development plan reviews	WORKLOAD	1,015	1,239	1,500	1,500	1,500
DS_0032 - Average number of working days to first review	EFFECTIVE	18.70	12.75	11.50	8.10	8.10
DS_0034 - Percent of residential plans reviewed by all bureaus within scheduled end dates	EFFECTIVE	88%	87%	85%	85%	87%
DS_0035 - Percent of commercial plans reviewed by all bureaus within scheduled end dates	EFFECTIVE	82%	74%	70%	70%	70%
DS_0037 - Noise code violation cases	WORKLOAD	747	607	700	800	800
DS_0040 - Housing intakes	WORKLOAD	1,241	1,323	1,400	1,400	1,400
DS_0041 - Nuisance intakes	WORKLOAD	4,625	4,400	4,500	4,500	4,500

Bureau of Development 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
DS_0042 - Code Enforcement fee waiver requests	WORKLOAD	202	159	170	170	170
DS_0043 - Code Enforcement fee waivers granted	EFFECTIVE	192	159	170	100	170
DS_0044 - Number of Housing Units Inspected (includes enhanced inspection pilot beginning in 2010-11)	WORKLOAD	2,483	2,398	3,078	1,280	3,078
DS_0045 - Site Development Permit Inspections	WORKLOAD	497	291	247	210	210
DS_0046 - Site Development Land Use Cases Reviews	WORKLOAD	635	545	609	609	609
DS_0047 - Sanitation Permits & Evaluations Issued	WORKLOAD	334	387	367	367	367

Bureau of Emergency Communications

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
EC_0003 - Total Calls, Emergency Telephone Lines	WORKLOAD	444,581	446,638	500,000	500,000	500,000
EC_0004 - Total Calls, Nonemergency Telephone Lines	WORKLOAD	253,085	262,613	300,000	300,000	300,000
EC_0005 - Percent of Trainee Class Certified Within 18 Months of Hire	EFFICIENCY	78%	0%	75%	75%	75%
EC_0006 - Percent of Emergency 9-1-1 Calls Answered Within 20 Seconds	EFFECTIVE	99%	98%	97%	97%	97%
EC_0007 - Percent of Police "Emergency Priority" Calls Dispatched Within 120 Seconds	EFFECTIVE	89%	86%	90%	90%	90%
EC_0008 - Percent of Fire "Urgent Priority" Calls Dispatched Within 60 Seconds	EFFECTIVE	72%	72%	75%	75%	75%
EC_0009 - Percent of Medical "Priority Emergency, 1, or 2" Calls Dispatched Within 90 Seconds	EFFECTIVE	77%	75%	80%	80%	80%
EC_0010 - Average Time to Answer Emergency 9-1-1 Calls (Seconds)	EFFECTIVE	2	2	4	4	10
EC_0011 - Calls per Emergency Communications Operator	WORKLOAD	3,969	4,511	4,000	4,000	6,000
EC_0012 - Calls per Capita	WORKLOAD	1.00	0.97	1.10	1.10	1.10
EC_0013 - Overtime Hours	EFFICIENCY	9,977	11,245	11,000	11,000	3,500
EC_0014 - Call Taker Certification Rate	EFFICIENCY	71%	0%	70%	70%	70%

Portland Bureau of Emergency Management
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
EM_0016 - Percent of bureau strategic plan up to date	EFFECTIVE	0%	0%	60%	60%	60%
EM_0017 - Number of semi-annual performance reviews of PBEM	EFFECTIVE	0	0	8	8	8
EM_0018 - Percent of time audit findings are resolved within a year of audit release	EFFECTIVE	0%	0%	100%	100%	100%
EM_0019 - Number of ECC equipment checks to ensure ECC readiness	EFFECTIVE	0	0	69	69	69
EM_0020 - Number of NET volunteers trained	WORKLOAD	0	0	60	70	70
EM_0021 - Number of advanced NET volunteers trained	WORKLOAD	0	0	40	40	40
EM_0022 - Number of existing plans reviewed/updated annually	WORKLOAD	0	0	6	6	6
EM_0023 - Number of new plans adopted/finalized annually	EFFECTIVE	0	0	1	3	3
EM_0024 - Number of new plans in development	WORKLOAD	0	0	2	2	2
EM_0025 - Number of courses on incident management, ECC ops, communications, resource management, damage assmt, WMD awareness delivered to city employees & region partners	EFFECTIVE	0	0	12	12	12
EM_0026 - Number of non-public safety employees participating in trainings/exercises/response to actual events annually	WORKLOAD	0	0	100	100	100
EM_0027 - Number of city employees participating in trainings/exercises annually	WORKLOAD	0	0	200	200	200
EM_0028 - Number of emergency response trainings/exercise coordinated by PBEM annually	WORKLOAD	0	0	3	3	3

Bureau of Environmental 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
ES_0001 - Maintain the bureau's first lien debt service coverage ratio at 1.5 or greater	EFFECTIVE	1.71	1.97	1.95	1.95	1.95
ES_0002 - Time loss hours (due to injuries)	EFFICIENCY	3.36	3.20	4.00	4.00	4.00
ES_0005 - Construction management costs as a percentage of total construction costs	EFFICIENCY	10%	7%	12%	12%	12%
ES_0006 - No. of students provided with bureau education programs	WORKLOAD	15,759	16,121	11,500	12,500	12,500
ES_0008 - Number of individual participants in projects catalyzed or hosted by the Stewardship Program	WORKLOAD	12,346	9,965	10,000	9,500	9,500
ES_0010 - No. of lab analyses performed each year	WORKLOAD	39,800	46,048	41,000	46,000	46,000
ES_0011 - Percent of industrial enforcement tests in full compliance	EFFECTIVE	99.0%	99.0%	99.0%	99.0%	99.0%
ES_0012 - Average resources spent in site investigations and cleanup, per site investigated or remediated	EFFICIENCY	\$3,652	\$6,132	\$4,435	\$13,000	\$13,000
ES_0013 - Wastewater processed in million gallons per day	WORKLOAD	27,566	30,449	28,450	30,400	30,400
ES_0014 - Percent of biochemical oxygen demand (BOD) removed	EFFECTIVE	96.5%	96.5%	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	1.30	1.31	1.30	1.31	1.31
ES_0022 - Cost to operate and maintain the treatment plants reflected in costs per million gallons per day (mgd)	EFFICIENCY	\$573	\$509	\$555	\$565	\$565
ES_0023 - Percent of pipe identified as highest priority for repair or replacement incorporated into funded CIP or Op. proj.	EFFECTIVE	99%	43%	99%	99%	99%
ES_0024 - Number of trees planted	WORKLOAD	58,370	48,797	56,950	41,400	41,400

Fund and Debt Management

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
---------------------	------	-----------------------------------	-----------------------------------	---------------------------------	---	---

Portland Fire & Rescue

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
FR_0002 - Percent of residents rating service good or very good	EFFECTIVE	87%	87%	90%	90%	90%
FR_0003 - Total number of incidents	WORKLOAD	65,912	67,212	70,000	69,000	69,000
FR_0013 - Percent of strategies completed in Strategic Plan out of number targeted for fiscal year	EFFECTIVE	88%	61%	80%	70%	70%
FR_0015 - Response time (turnout & travel) at 90th percentile (Goal: 5:20 or 5.33 minutes)	EFFICIENCY	7.17	7.22	7.17	7.20	7.20
FR_0016 - Number of inspectable occupancies	WORKLOAD	38,898	39,202	39,500	39,800	39,800
FR_0017 - Number of structural fires in inspectable occupancies	WORKLOAD	246	208	220	220	220
FR_0018 - Number of structural fires in non-inspectable occupancies	WORKLOAD	429	391	420	420	420
FR_0019 - Number of structural fires in inspectable occupancies per 1,000 inspectable occupancies	EFFECTIVE	6.32	5.31	5.57	5.53	5.53
FR_0021 - Average on-duty emergency staffing	WORKLOAD	169	169	169	165	166
FR_0022 - Number of fire incidents	WORKLOAD	1,858	1,673	2,000	2,000	2,000
FR_0023 - Number of medical incidents	WORKLOAD	45,552	47,958	47,500	49,000	49,000
FR_0024 - Number of other incidents	WORKLOAD	18,502	17,581	20,500	20,000	20,000
FR_0025 - Incidents per average on-duty emergency staff	EFFICIENCY	390	398	414	418	415
FR_0026 - Total number of structural fires	WORKLOAD	675	600	670	640	640
FR_0027 - Structural fires per 1,000 residents	WORKLOAD	1.16	1.03	1.14	1.07	1.07
FR_0028 - Total fires per 1,000 residents	WORKLOAD	3.16	2.88	3.40	3.33	3.33
FR_0029 - Medical incidents per 1,000 residents	WORKLOAD	78.25	82.48	80.71	81.67	81.67
FR_0030 - Lives lost per 100,000 residents	EFFECTIVE	0.86	0.52	0.92	0.60	0.60
FR_0031 - Property loss as a percent of value of property	EFFECTIVE	0.49%	0.43%	0.66%	0.82%	0.82%
FR_0034 - Number of frontline emergency vehicles	WORKLOAD	80	81	81	79	81
FR_0035 - Average age of frontline engines	EFFICIENCY	7.50	8.50	6.70	7.00	7.00
FR_0036 - Average age of frontline trucks	EFFICIENCY	12.60	11.40	10.30	10.50	10.50
FR_0037 - Average miles on frontline engines	EFFICIENCY	72,109	81,228	71,600	75,000	75,000
FR_0038 - Average miles on frontline trucks	EFFICIENCY	80,682	76,973	68,000	70,000	70,000
FR_0039 - Code enforcement inspections	WORKLOAD	15,632	15,693	15,700	15,800	15,800
FR_0040 - Code enforcement re-inspections	WORKLOAD	6,210	4,635	6,300	5,300	5,300
FR_0041 - Percent of inspectable occupancies inspected within 27 months	EFFICIENCY	83%	83%	83%	83%	83%
FR_0042 - Total code violations found	WORKLOAD	15,774	14,412	16,400	15,300	15,300
FR_0043 - Average violations per inspection	WORKLOAD	1.01	0.92	1.04	0.97	0.97
FR_0044 - Percent of violations abated within 90 days of detection	EFFICIENCY	60%	57%	60%	60%	60%
FR_0045 - Percent of structural fires where flamespread was confined to room of origin	EFFECTIVE	83%	81%	83%	82%	82%
FR_0046 - Response time (turnout & travel) at 90th percentile-EMS	EFFICIENCY	7.07	7.08	7.07	7.10	7.10
FR_0047 - Response time (turnout & travel) at 90th percentile-Fire	EFFICIENCY	7.00	7.03	7.00	7.00	7.00
FR_0048 - With patient time at 90th percentile (interval between dispatch and with patient in minutes)	EFFICIENCY	9.33	9.32	9.33	9.33	9.33
FR_0049 - Response reliability (overall-GO dates excluded)	EFFICIENCY	92%	91%	92%	90%	90%

Portland Fire & Rescue

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
FR_0050 - Total number of requests for service in the city of Portland, regardless of the fire agency responding	WORKLOAD	68,453	68,610	71,500	71,000	71,000
FR_0051 - Total arson incidents per 10,000 population	EFFECTIVE	5	5	5	5	5

Office of Government Relations

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
GR_0002 - Legislative Reporting	WORKLOAD	100%	100%	100%	100%	100%
GR_0003 - Percent of Targeted Legislators Contacted	WORKLOAD	100%	100%	100%	80%	100%
GR_0004 - Responsiveness to Client Requests	EFFECTIVE	100%	100%	100%	80%	100%

Portland Housing 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
HC_0037 - Number of Households receiving homebuyer education or counseling	WORKLOAD	898	1,384	1,384	800	1,385
HC_0038 - Number of households receiving homebuyer education/counseling and purchasing homes	EFFECTIVE	338	282	282	200	285
HC_0049 - Number of households served in emergency shelters	WORKLOAD	1,935	1,635	1,635	870	1,640
HC_0050 - Percent of exits from shelter into stable housing	EFFECTIVE	28%	31%	31%	27%	30%
HC_0053 - Number of households served in interim housing	WORKLOAD	286	338	338	300	300
HC_0054 - Percent of households exited from interim housing into longterm assisted housing with support services	EFFECTIVE	72%	61%	61%	51%	61%
HC_0055 - Average length of stay in transitional housing (in days)	EFFICIENCY	309	254	254	255	255
HC_0057 - Number of households receiving rent assistance and eviction prevention	WORKLOAD	423	1,373	1,373	750	1,475
HC_0061 - Number of households receiving placement rent assistance	WORKLOAD	515	1,713	1,713	1,200	1,825
HC_0062 - Percent of households receiving placement assistance retaining longterm assisted housing with supportive services at 6 mos	EFFECTIVE	83%	86%	86%	85%	85%
HC_0063 - Percent of households receiving placement assistance retaining longterm assisted housing with supportive services at 12 mos	EFFECTIVE	74%	76%	76%	75%	75%
HC_0064 - Number of households residing in longterm assisted housing with supportive services	WORKLOAD	865	728	865	1,010	1,165
HC_0065 - Percent of households exited into longterm assisted housing with supportive services	EFFECTIVE	92%	71%	71%	65%	71%
HC_0069 - Vacancy Rate of Units Built 0 to 60% MFI	EFFECTIVE	3%	5%	5%	5%	5%
HC_0070 - Rental units built affordable for 0 to 60% MFI	WORKLOAD	256	92	100	100	100
HC_0072 - Rental units built affordable for 61+ to 100% MFI	WORKLOAD	16	5	5	5	5
HC_0074 - Homeownership units built	WORKLOAD	284	142	140	140	140
HC_0076 - Number of owner occupied home repair loans	WORKLOAD	109	41	40	20	35
HC_0081 - Rental Rehab Units 0 to 60% MFI	WORKLOAD	397	181	180	180	180
HC_0082 - Number of Sub-recipient Contracts Processed	WORKLOAD	101	93	90	90	90
HC_0083 - Admin Costs As a % Of Bureau Level Budget	EFFICIENCY	9%	7%	8%	8%	8%
HC_0084 - # of Users Trained And Supported In PHB Data Systems	WORKLOAD	707	859	860	900	900
HC_0085 - % PHB Data Users Providing Accurate & Timely Data	EFFECTIVE	75%	85%	85%	90%	90%
HC_0086 - # of Housing Assets Monitored	WORKLOAD	305	315	315	315	315
HC_0088 - Number of homeownership units assisted by limited tax exemptions	WORKLOAD	0	137	137	135	135
HC_0089 - Number of Units assisted by SDC waivers	WORKLOAD	0	143	143	145	145
HC_0090 - Average investment per household for elderly/disabled receiving small home repairs	EFFICIENCY	\$0	\$1,136	\$1,136	\$1,140	\$1,140
HC_0091 - Investment per affordable housing unit	EFFICIENCY	\$0	\$27,078	\$27,078	\$30,000	\$30,000
HC_0092 - Expiring Section 8 rental units preserved affordable for 0-60 MFI	EFFECTIVE	0	156	150	150	150
HC_0093 - Investment per expiring Section 8 housing unit preserved	EFFICIENCY	\$0	\$21,250	\$21,250	\$25,000	\$25,000
HC_0094 - Investment per affordable unit rehabilitated	EFFICIENCY	\$0	\$21,518	\$21,518	\$25,000	\$25,000

Portland Housing 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
HC_0095 - Average length of rent assistance, eviction prevention in days	EFFECTIVE	0	121	121	121	121
HC_0096 - Investment per household for owner occupied home repairs	EFFICIENCY	\$0	\$13,292	\$13,292	\$13,000	\$13,000
HC_0097 - Number of households attending homebuyer fairs	WORKLOAD	0	810	810	810	810
HC_0098 - Number of elderly/disabled households receiving small scale home repairs	WORKLOAD	0	1,510	1,510	1,400	1,500

Office of Human Relations

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
HN_0001 - Number of Educational Actions for Human Rights (policy recommendations, reports, events)	EFFECTIVE	3	0	9	0	0
HN_0002 - Number of hours contributed to advocacy/policy development	EFFICIENCY	1,239	0	2,000	0	0
HN_0003 - Value of volunteer time of the Human Rights Commission members	EFFICIENCY	\$22,178	\$0	\$41,000	\$0	\$0
HN_0004 - Number of educational presentations, New Portlander program	WORKLOAD	17	0	40	0	0
HN_0005 - Number of participants reached, New Portlander Program Annually	EFFECTIVE	2,700	0	3,000	0	0
HN_0006 - Number of Hours contributed to equity and policy consultations annually	WORKLOAD	0	0	200	0	0
HN_0007 - Number of New Portlander program partnerships annually	EFFECTIVE	15	0	10	0	0
HN_0008 - Number of Human Rights educational events annually	EFFECTIVE	7	0	20	0	0
HN_0009 - Number of Human Rights Education program participants reached annually	EFFECTIVE	140	0	500	0	0
HN_0010 - Percent of Human Rights Education program participants reporting increased learning	EFFECTIVE	0%	0%	90%	0%	0%
HN_0011 - Number of Intergroup Dialogues conducted on race/racism annually	WORKLOAD	5	0	10	0	0
HN_0012 - Number of Intergroup Dialogue program participants annually	EFFECTIVE	42	0	120	0	0
HN_0013 - Hours contributed by volunteer facilitators, Intergroup Dialogues	EFFICIENCY	1,188	0	640	0	0
HN_0014 - Value of volunteer time annually, Intergroup Dialogues	EFFICIENCY	\$21,265	\$0	\$30,024	\$0	\$0
HN_0015 - Number of DEEP Affinity Groups	EFFECTIVE	9	0	10	0	0
HN_0016 - Number of DEEP educational events, annually	WORKLOAD	15	0	15	0	0
HN_0017 - Number of DEEP participants, annually	EFFECTIVE	500	0	500	0	0
HN_0018 - Percent of Intergroup Dialogue Participants satisfied with experience	EFFECTIVE	0%	0%	90%	0%	0%
HN_0019 - Percent of bureau costs allocated to administration	EFFICIENCY	0%	0%	20%	0%	0%

Office of Management & Finance

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
---------------------	------	-----------------------------------	-----------------------------------	---------------------------------	---	---

**Office of the Mayor
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
----------------------------	-------------	--	--	--	--	--

Office of Neighborhood Involvement

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
NI_0017 - Number of calls & email inquiries responded to	WORKLOAD	134,470	124,191	135,000	132,000	132,000
NI_0018 - Administration staff as percent of total bureau staff	EFFICIENCY	7.5%	8.5%	8.4%	8.8%	7.2%
NI_0019 - Administration budget as percent of total bureau budget	EFFICIENCY	6.2%	6.5%	6.8%	7.2%	5.9%
NI_0034 - Number of mediation cases	WORKLOAD	380	379	380	180	340
NI_0035 - Number of liquor license applications processed	WORKLOAD	1,658	1,949	1,600	1,600	1,600
NI_0037 - Number of facilitation cases	WORKLOAD	32	34	30	20	20
NI_0047 - Number of people reached by direct communications	EFFECTIVE	1,593,336	2,245,137	1,000,000	1,750,000	1,250,000
NI_0049 - Number trained on leadership/organizational development skills	EFFECTIVE	1,546	5,248	1,000	4,500	3,500
NI_0053 - Number of activities - events, meetings, community projects by community groups	EFFECTIVE	4,221	4,061	2,000	3,750	3,000
NI_0055 - Number of partnerships among events/activities/projects with underrepresented groups	EFFECTIVE	5,900	1,699	2,500	1,500	1,000
NI_0056 - Number of Graffiti reports	WORKLOAD	6,822	7,132	6,800	6,800	6,800
NI_0057 - Percent of liquor licenses with complaints addressed through TPM enforcement	EFFECTIVE	63%	65%	63%	63%	63%
NI_0058 - Percent of clients satisfied with mediation services	EFFECTIVE	97%	96%	97%	90%	90%
NI_0059 - Number of Crime Prevention groups supported	WORKLOAD	406	496	450	540	500
NI_0060 - Number of problem location cases processed	WORKLOAD	3,961	3,959	3,500	4,000	3,200
NI_0061 - Number of Crime Prevention trainings for the public	WORKLOAD	499	677	430	650	575
NI_0062 - Number of site security assessments performed	WORKLOAD	159	151	150	150	125
NI_0063 - % of calls answered in less than 25 seconds	EFFECTIVE	90%	91%	90%	90%	90%

Office of Equity & Human Rights

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
---------------------	------	-----------------------------------	-----------------------------------	---------------------------------	---	---

Commissioner of Public Affairs

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
PA_0001 - Administrative cost as percent of cumulative tax revenue	EFFICIENCY	4.5%	4.8%	5.0%	5.0%	5.0%
PA_0002 - Number of children served	EFFECTIVE	15,500	13,000	13,000	9,400	9,400
PA_0003 - Number of administrative cost audits	WORKLOAD	1	1	1	1	1
PA_0004 - Number of grant contracts managed	WORKLOAD	73	78	85	62	62

Portland Parks & Recreation

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
PK_0003 - Percentage of employees satisfied or very satisfied	EFFECTIVE	76%	70%	80%	80%	76%
PK_0004 - Annual volunteer hours	EFFICIENCY	460,764	453,941	460,000	460,000	455,000
PK_0010 - Percentage of residents rating park grounds as well maintained	EFFECTIVE	86%	84%	86%	86%	80%
PK_0011 - Percentage of residents rating the overall quality of parks as good or very good	EFFECTIVE	86%	85%	90%	86%	80%
PK_0015 - Percentage of residents rating the overall quality of recreation centers and activities as good or very good	EFFECTIVE	75%	77%	78%	78%	75%
PK_0017 - P.I.R. Number of Use Days	WORKLOAD	546	500	500	500	500
PK_0018 - P.I.R. Attendance (est.)	WORKLOAD	300,000	250,000	250,000	250,000	250,000
PK_0021 - Total Golf Rounds Played	EFFECTIVE	374,282	348,716	425,000	425,000	425,000
PK_0023 - Percentage of residents rating park facilities as well maintained	EFFECTIVE	68%	68%	68%	69%	60%
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	2.2%	1.5%	2.0%	3.0%	2.0%
PK_0027 - Percentage of maintenance that is scheduled	WORKLOAD	58%	58%	58%	58%	50%
PK_0028 - Acres of invasive weeds treated annually	WORKLOAD	2,411	3,824	2,411	3,800	2,500
PK_0029 - Percentage of residents living within 1/2 mile of a park or natural area	EFFECTIVE	77%	79%	77%	79%	79%
PK_0030 - Percentage of residents rating proximity to parks as good or very good	EFFECTIVE	85%	85%	85%	85%	85%
PK_0031 - Miles of Regional Trails	WORKLOAD	151	152	151	151	151
PK_0032 - Natural Areas Acreage	WORKLOAD	7,523	7,593	7,614	7,789	7,789
PK_0033 - Park acres per 1,000 residents	EFFECTIVE	19.20	19.20	19.20	19.20	19.20
PK_0034 - Number of annual visits (recreation programs)	WORKLOAD	6,000,000	3,900,000	3,700,000	4,000,000	4,000,000
PK_0037 - Total cost recovery rate for fee supported programs	EFFICIENCY	33%	33%	33%	33%	30%
PK_0038 - Percentage of residents satisfied or very satisfied with the affordability of recreation programs	EFFECTIVE	68%	69%	68%	70%	68%
PK_0039 - Percentage of residents who rate the variety of recreation programs as good or very good	EFFECTIVE	70%	71%	70%	71%	65%
PK_0040 - Percentage of employees rating internal communication as good or very good	EFFECTIVE	43%	43%	50%	50%	50%
PK_0041 - Workers compensation claims per 100 workers	EFFICIENCY	7.60	8.90	7.00	7.00	7.00
PK_0043 - Minority employees as a percentage of total	EFFECTIVE	16%	15%	21%	15%	15%
PK_0044 - Female employees as a percentage of total	EFFECTIVE	38%	37%	51%	37%	37%
PK_0045 - Annual greenhouse gas emissions	EFFECTIVE	14,113	14,101	13,500	13,500	13,000

Portland Police 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
PL_0007 - Part 1 (Major) Crimes	EFFECTIVE	31,576	31,565	31,000	31,000	31,000
PL_0008 - Incidents Dispatched	WORKLOAD	189,390	197,178	192,000	192,000	192,000
PL_0009 - Officer-Initiated Calls for Service	WORKLOAD	208,001	214,982	209,000	209,000	209,000
PL_0010 - Traffic Collision Calls for Service per 1,000 Residents	WORKLOAD	23	25	23	23	23
PL_0011 - Part 2 Crimes	EFFECTIVE	33,343	32,431	33,000	33,000	33,000
PL_0012 - Telephone Reports	WORKLOAD	45,402	31,862	45,000	45,000	45,000
PL_0013 - Citizens Rating Service as Good or Better	EFFECTIVE	71%	60%	71%	71%	71%
PL_0015 - Part 1 Person Crimes per 1,000 Residents	EFFECTIVE	5.00	5.00	5.00	5.00	5.00
PL_0016 - Part 1 Property Crimes per 1,000 Residents	EFFECTIVE	49	49	49	49	49
PL_0017 - Total Part 1 Crimes per 1,000 Residents	EFFECTIVE	54	54	54	54	54
PL_0018 - Percent of Residents who Feel Safe Walking Alone in Their Neighborhood at Night	EFFECTIVE	60%	60%	60%	60%	60%
PL_0019 - Burglary Victimization Rate	EFFECTIVE	4%	4%	4%	4%	4%
PL_0021 - Average Travel Time to High Priority Calls, Minutes	EFFICIENCY	4.88	4.93	5.00	5.00	5.00
PL_0022 - Dispatched Calls per Officer	WORKLOAD	343	358	340	340	340
PL_0028 - Percent of Person Crimes Cleared	EFFECTIVE	43%	41%	43%	43%	43%
PL_0029 - Percent of Property Crimes Cleared	EFFECTIVE	17%	14%	17%	17%	17%
PL_0030 - Addresses Generating Drug House Complaints	EFFECTIVE	547	552	540	540	540

Bureau of Planning & Sustainability

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
PN_0006 - Citywide Livability Rating	EFFECTIVE	83%	80%	81%	80%	80%
PN_0013 - Overall Rating - Planning for Future Land Use	EFFECTIVE	43%	40%	40%	42%	40%
PN_0014 - Percent of significant natural resources protected through non-regulatory and/or regulatory measures	EFFECTIVE	80%	80%	81%	81%	81%
PN_0015 - Percent of residents rating neighborhood livability "good" or "very good"	EFFECTIVE	88%	87%	86%	87%	85%
PN_0016 - Percent of residents rating access to shopping and other services "good" or "very good"	EFFECTIVE	74%	76%	75%	75%	74%
PN_0019 - Percent of residents rating the attractiveness of new residential development good or very good	EFFECTIVE	53%	61%	62%	63%	63%
PN_0020 - Percent of housing built in four-county region within City of Portland limits	EFFECTIVE	28%	33%	30%	32%	32%
SD_0001 - Percent of residential material diverted from wastestream	EFFECTIVE	51%	51%	54%	57%	57%
SD_0002 - Percent of commercial material diverted from wastestream	EFFECTIVE	64%	69%	71%	73%	73%
SD_0003 - Residents reached by sustainable training and outreach	WORKLOAD	61,648	71,290	150,000	90,000	90,000
SD_0007 - Grants and contracts awarded	WORKLOAD	\$4,234,869	\$6,209,678	\$14,289,000	\$7,950,000	\$7,950,000
SD_0008 - Percent reduction in local per capita CO2 emissions from 1990 levels	EFFICIENCY	20%	22%	26%	27%	27%
SD_0014 - Pounds of solid waste generated per household	WORKLOAD	1,252	1,248	1,235	1,225	1,225
SD_0015 - Tons of solid waste generated by businesses	WORKLOAD	248,099	238,902	207,972	200,000	200,000
SD_0016 - Typical residential garbage and recycling monthly bill, adjusted for inflation (2000 dollars)	EFFICIENCY	\$26.63	\$27.85	\$29.51	\$29.60	\$29.60
SD_0018 - Citizens' satisfaction with solid waste and recycling programs (percent rating "good" or "very good")	EFFECTIVE	80%	78%	78%	80%	80%
SD_0019 - Businesses reached by sustainability outreach and training	WORKLOAD	1,675	1,089	1,000	1,000	1,000
SD_0020 - Number of multifamily units provided with recycling assistance	WORKLOAD	18,141	20,626	18,000	18,500	18,500
SD_0023 - Number of development projects provided with green building assistance	WORKLOAD	16	16	15	20	20
SD_0024 - Number of design and construction industry professionals trained in green building practices	WORKLOAD	768	1,163	1,000	1,000	1,000
SD_0025 - Per capita residential energy use (million BTUs)	EFFECTIVE	29.40	28.10	28.00	27.00	27.00
SD_0026 - Number of certified green buildings in Portland	EFFECTIVE	1,595	1,700	2,200	2,500	2,500
SD_0027 - Utility savings to City from energy- and water-efficiency projects and waste and toxics reduction (million dollars)	EFFECTIVE	\$3.57	\$3.54	\$5.30	\$5.40	\$5.40
SD_0028 - Percent of City electricity use from renewable resources	EFFECTIVE	9.0%	9.5%	14.3%	15.0%	15.0%
SD_0031 - Bureaus assisted with sustainability projects	WORKLOAD	16	40	26	26	26
SD_0032 - City employees provided with sustainability training	WORKLOAD	240	50	145	155	155
SD_0036 - Citizens participating in workshops	WORKLOAD	2,475	2,135	2,100	2,200	2,200
SD_0037 - Cost per Fix-It Fair participant	EFFICIENCY	\$45.00	\$65.00	\$60.00	\$58.00	\$58.00
SD_0038 - Residents participating in urban agricultural projects	WORKLOAD	4,000	4,700	7,500	9,000	9,000
SD_0041 - Number of residential and commercial solar energy systems installed in Portland since 2006	EFFECTIVE	1,168	1,471	1,800	2,200	2,200

Commissioner of Public Safety

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
---------------------	------	-----------------------------------	-----------------------------------	---------------------------------	---	---

Commissioner of Public Utilities

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
---------------------	------	-----------------------------------	-----------------------------------	---------------------------------	---	---

Commissioner of Public Works

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
----------------------------	-------------	--	--	--	--	--

Office of Sustainable Development
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
---------------------	------	-----------------------------------	-----------------------------------	---------------------------------	---	---

Portland Bureau of Transportation

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
TR_0017 - The number of bridges owned and maintained by the City of Portland	WORKLOAD	159	160	160	161	161
TR_0019 - The percent of bridges in poor or very poor condition, defined as structurally deficient or weight-restricted	EFFECTIVE	18%	17%	19%	19%	19%
TR_0023 - Signalized intersections - number retimed	WORKLOAD	188	127	140	100	100
TR_0026 - Safe Routes to School - number of Portland's participating elementary schools	WORKLOAD	72	80	80	80	80
TR_0032 - Residential and Commercial Permits - number issued	WORKLOAD	1,599	2,042	2,500	2,625	2,625
TR_0034 - Residential and Commercial Permits - percent issued within goal	EFFECTIVE	97%	93%	96%	90%	90%
TR_0035 - Multi-Modal Travel - daily bicycle trips measured during summer months over Portland's four "bike-friendly" bridges (Hawthorne, Burnside, Broadway, and Steel), by calendar year	EFFECTIVE	15,749	17,576	18,257	19,000	18,700
TR_0037 - The percent of CIP funding from partner organizations (via cotntracts, interagency agreements, intergovernmental agreements, and developer fees), excluding one-time contributions to regional projects	EFFICIENCY	0%	0%	71%	65%	65%

Portland Water 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
WA_0041 - Power Sold to PGE (mwh)	EFFECTIVE	88,854	103,301	91,900	50,400	50,400
WA_0042 - Transfer of Hydropower Profits to General Fund	EFFICIENCY	\$290,000	\$250,000	\$300,000	\$500,000	\$500,000
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	2.69	2.42	1.90	1.90	1.90
WA_0046 - Debt Service coverage at 1.75 on both First and Second Lien Bonds	EFFECTIVE	1.81	1.90	1.75	1.75	1.75
WA_0047 - Percent of projects forecast to be completed within three months of planned date	EFFICIENCY	94%	97%	80%	80%	80%
WA_0048 - Percent of budgeted CIP expended	EFFECTIVE	105%	94%	100%	100%	100%
WA_0049 - Percent of customers giving high or very high ratings on Auditor's Survey	EFFECTIVE	85%	77%	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	49%	54%	80%	80%	80%
WA_0052 - Percent of customer accounts paid electronically	EFFICIENCY	29%	39%	40%	39%	39%
WA_0053 - Bureau's annual carbon emissions, metric tons of CO2e	EFFICIENCY	12,216	9,788	14,008	14,008	14,008
WA_0054 - Capacity of new renewable energy sources, kilowatts	EFFECTIVE	279	279	400	400	400
WA_0055 - Customers out of water more than three times per year	EFFECTIVE	1	6	0	0	0
WA_0056 - Percent of flow control valves operational when needed	EFFECTIVE	93%	95%	90%	90%	90%
WA_0057 - Percent of standards met for high risk assets	EFFECTIVE	81%	83%	80%	80%	80%
WA_0058 - Number of violations of state or federal drinking water quality standards	EFFECTIVE	1	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	95%	96%	95%	95%	95%

Portland Development Commission

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
---------------------	------	-----------------------------------	-----------------------------------	---------------------------------	---	---
