

EBS Services

Performance Measures

Program and Performance Measure	Type	FY 2008-09 Year-End Actuals	FY 2009-10 Year-End Actuals	FY 2010-11 Revised Budget	FY 2011-12 Performance No Dec Pkg	FY 2011-12 Performance With Dec Pkg
EBS Services						
MF_1083 - Customer Service satisfaction rating (scale 1 to 4)	EFFECTIVE	0.00	2.18	2.00	2.25	2.50
MF_1126 - Percent of high priority change requests completed annually	EFFICIENCY	0%	0%	50%	65%	65%
MF_1085 - Number of training sessions delivered	WORKLOAD	0	158	200	150	150
MF_1127 - Number of high priority change requests received annually	WORKLOAD	0	0	60	100	60
MF_1128 - Number of high priority change requests completed annually	WORKLOAD	0	0	30	75	40
MF_1129 - Average number of Help Desk tickets open daily	WORKLOAD	0	0	50	100	50

Financial Services Performance Measures

Program and Performance Measure	Type	FY 2008-09 Year-End Actuals	FY 2009-10 Year-End Actuals	FY 2010-11 Revised Budget	FY 2011-12 Performance No Dec Pkg	FY 2011-12 Performance With Dec Pkg
Accounting						
MF_0002 - Number of Payroll Checks Without Error	EFFECTIVE	182,914	195,426	191,517	189,602	189,602
MF_0003 - Percent of Accounts Receivable Invoices Collected within 60 Days	EFFECTIVE	60%	66%	40%	42%	42%
MF_0004 - Percent of Payroll Checks Direct Deposited	EFFICIENCY	83%	84%	86%	88%	88%
MF_0005 - Number of Manual Payroll Checks Issued	EFFICIENCY	997	3,125	3,219	3,316	3,316
MF_0006 - Number of Manual Accounts Payable Checks Issued	EFFICIENCY	119	309	132	132	132
MF_1131 - Number of Journal Entries Processed	EFFICIENCY	1,100	1,948	2,188	2,254	2,254
MF_0001 - Number of accounts receivable invoices issued	WORKLOAD	19,494	28,464	28,000	28,000	28,000
Debt Management						
MF_0033 - City's Unlimited Tax General Obligation Bond Rating (1=Aaa)	EFFECTIVE	1.00	1.00	1.00	1.00	1.00
MF_0030 - Debt Under Management (in billions)	WORKLOAD	\$2.87	\$3.04	\$3.30	\$3.50	\$3.50
MF_0031 - Number of Long-Term Debt Issues Outstanding	WORKLOAD	67	72	75	78	78
MF_0032 - Number of Short-Term Borrowing Programs Managed	WORKLOAD	18	22	20	20	20
Financial Planning						
MF_0019 - Accuracy of Financial Forecasts (Percent within Actuals)	EFFECTIVE	1.1%	1.3%	2.0%	2.0%	2.0%
MF_1076 - Number of active grants - all types	WORKLOAD	393	462	468	475	475
Treasury						
MF_0028 - Percent of Employees Participating in Deferred Compensation Program	EFFECTIVE	54%	55%	55%	57%	57%
MF_1077 - Investment portfolio yield - % of benchmark	EFFECTIVE	224%	280%	100%	100%	100%
MF_1130 - Percent of Bank Reconciliation Transactions Cleared	EFFICIENCY	98%	100%	100%	100%	100%
MF_0026 - Investment Portfolio (in millions)	WORKLOAD	\$1,007	\$795	\$900	\$950	\$950

Human Resources Performance Measures

Program and Performance Measure	Type	FY 2008-09 Year-End Actuals	FY 2009-10 Year-End Actuals	FY 2010-11 Revised Budget	FY 2011-12 Performance No Dec Pkg	FY 2011-12 Performance With Dec Pkg
Administration & Support						
MF_1162 - % of Average Basic Pay Records Unlocked by Final Payroll Run	EFFICIENCY	0%	100%	100%	100%	100%
MF_1078 - Number of Interim & Successor Agreement Negotiations	WORKLOAD	1	7	13	13	13
MF_1079 - Number of Labor Relations Training Sessions	WORKLOAD	18	15	31	31	31
MF_1159 - Employee Personnel Transactions Reviewed	WORKLOAD	0	8,075	9,000	9,000	9,000
MF_1160 - Central Time Management Transactions	WORKLOAD	0	4,891	5,400	5,400	5,400
MF_1161 - OM Transactions Administered	WORKLOAD	0	4,023	5,000	5,000	5,000
Benefits						
MF_0007 - Number of Participants in Benefits Program	WORKLOAD	5,900	5,610	5,610	5,700	5,700
MF_1080 - Number of Fitness Center Enrollees	WORKLOAD	1,200	1,165	1,250	1,400	1,400
MF_1081 - Number of Fitness Center Visitors	WORKLOAD	24,444	22,800	24,000	25,500	25,500
Class/Compensation						
MF_0008 - Number of Classification Actions Annually	WORKLOAD	420	491	450	450	450
Diversity Development/Affirmative Action						
MF_1122 - Percentage of female applicants per recruitment	EFFECTIVE	37%	22%	30%	30%	30%
MF_1123 - Percentage of minority applicants per recruitment	EFFECTIVE	20%	20%	20%	20%	20%
Employment & Development						
MF_0014 - Percentage of Recruitments Meeting Original or Renegotiated Timelines	EFFECTIVE	97%	96%	97%	98%	98%
MF_0010 - Employment Exams Posted	WORKLOAD	273	149	200	200	200
MF_0011 - Number of Participant Training Hours Coordinated or Presented by BHR	WORKLOAD	7,645	8,019	6,000	7,500	7,500
MF_0013 - Number of Employment Applications Received	WORKLOAD	19,952	11,825	10,000	13,000	13,000
Labor Relations						
MF_0009 - Total Number of Grievances Received by the LR System	WORKLOAD	129	158	120	120	120
Site Teams						
MF_0016 - City Employees per BHR Employee	EFFICIENCY	109	95	96	96	96
MF_0017 - Cost of Providing HR Service per City FTE	EFFICIENCY	\$1,125	\$1,097	\$1,295	\$1,295	\$1,295

Internal Business Services

Performance Measures

Program and Performance Measure	Type	FY 2008-09 Year-End Actuals	FY 2009-10 Year-End Actuals	FY 2010-11 Revised Budget	FY 2011-12 Performance No Dec Pkg	FY 2011-12 Performance With Dec Pkg
Commercial Insurance						
MF_1057 - Annual cost of City's property premium based on market conditions	EFFECTIVE	\$746,200	\$959,000	\$869,100	\$1,149,924	\$1,149,924
Copy Services						
MF_1001 - Total number of in-bureau copies	WORKLOAD	17,500,000	18,230,000	18,000,000	18,000,000	18,000,000
Distribution						
MF_1008 - Total number of pieces mailed per distribution employee	EFFICIENCY	1,383,161	1,253,498	900,000	900,000	900,000
Duplicating						
MF_1005 - Percentage of work shipped on time	EFFECTIVE	98.8%	99.0%	99.0%	99.0%	99.0%
MF_1006 - Basic Copy Center Rate	EFFICIENCY	\$0.0300	\$0.0300	\$0.0300	\$0.0310	\$0.0310
MF_1002 - Total number of work orders completed	WORKLOAD	29,669	20,542	20,000	20,000	20,000
MF_1003 - Total number of copy center sheets	WORKLOAD	13,400,000	11,840,000	11,000,000	11,000,000	11,000,000
MF_1004 - Total number of press impressions	WORKLOAD	9,600,000	9,600,000	8,000,000	8,000,000	8,000,000
MF_1163 - Total Number of Digital Color Prints (in millions)	WORKLOAD	0.00	0.00	1.20	1.40	1.40
Financial Planning						
Liability						
MF_1053 - Incurred cost of general liability claims per \$100 payroll	EFFECTIVE	\$0.50	\$0.90	\$1.75	\$1.75	\$1.75
MF_1054 - Incurred cost of fleet liability claims per 100,000 miles driven	EFFECTIVE	\$3,832	\$4,120	\$4,500	\$4,750	\$4,750
Loss Prevention						
MF_1055 - Number of general liability claims per 200,000 hours worked	EFFICIENCY	8.26	8.80	9.50	9.50	9.50
MF_1056 - Number of fleet liability claims per 100,000 miles driven	EFFICIENCY	0.91	0.76	1.12	1.12	1.12
MF_1060 - Number of workers' compensation claims per 200,000 hours worked	EFFICIENCY	6.02	5.00	6.00	6.00	6.00
Maintenance & Repair						
MF_1042 - Percentage of quarterly safety inspections completed	EFFECTIVE	100%	0%	0%	0%	0%
MF_1043 - Percentage of required training hours completed	EFFECTIVE	95%	0%	0%	0%	0%
MF_1044 - Percent of time spent on scheduled vs. unscheduled repair (preventive maintenance compliance)	EFFECTIVE	75%	88%	85%	70%	70%
MF_1050 - Percent of customers rating repair service satisfaction "usually" or "always"	EFFECTIVE	97%	96%	96%	95%	95%
MF_1045 - Instock parts fill rate (goal to have parts available for efficient repair process)	EFFICIENCY	72%	80%	81%	80%	80%
MF_1051 - Percent of services billed within 30 days	EFFICIENCY	100%	0%	0%	0%	0%
MF_1052 - Percent of CityFleet vehicles that utilize alternate fuel and hybrid technology	EFFICIENCY	31%	35%	35%	40%	40%

Internal Business Services

Performance Measures

Program and Performance Measure	Type	FY 2008-09 Year-End Actuals	FY 2009-10 Year-End Actuals	FY 2010-11 Revised Budget	FY 2011-12 Performance No Dec Pkg	FY 2011-12 Performance With Dec Pkg
Microfilm						
MF_1007 - Work shipped on time	EFFECTIVE	100.0%	100.0%	100.0%	100.0%	100.0%
New & Replacement Acquisitions						
MF_1041 - Percentage of total fleet vehicles that are leased	EFFECTIVE	2.0%	5.0%	5.0%	5.0%	5.0%
MF_1049 - Percent of customers rating acquisition service satisfaction "usually" or "always"	EFFECTIVE	97%	93%	96%	95%	95%
MF_1048 - Percent of acquisition projects under budget	EFFICIENCY	98%	95%	93%	90%	90%
MF_1046 - Number of new vehicles purchased	WORKLOAD	270	324	325	300	300
MF_1047 - Percent of fleet purchase completed by 12/31	WORKLOAD	66%	65%	66%	65%	65%
Occupational Health & Infectious Disease						
MF_1061 - Number of bodily fluid exposure incidents managed	WORKLOAD	11	23	20	26	26
MF_1062 - Number of employees trained to deal with bloodborne pathogens	WORKLOAD	1,660	1,399	1,250	1,250	1,250
Operations and Maintenance						
MF_1073 - Percentage of City facilities maintained in good or better condition	EFFECTIVE	90%	95%	0%	0%	0%
MF_1075 - Square foot of portfolio per maintenance FTE	EFFICIENCY	275,000	275,000	0	0	0
MF_1071 - Number of work orders completed for scheduled maintenance	WORKLOAD	3,225	3,361	0	0	0
MF_1072 - Number of work orders completed for customer service requests	WORKLOAD	5,710	5,966	0	0	0
Procurement						
MF_0022 - Percent of apprenticeship hours worked on City contracts	EFFECTIVE	16.00%	17.91%	19.20%	18.00%	18.00%
MF_0023 - Percent of formal prime contracts less than \$200,000 awarded to M/W/ESB contractors	EFFECTIVE	42.0%	61.5%	28.0%	25.0%	25.0%
MF_0024 - Percent of minority/women contractor hours worked on City construction contracts	EFFECTIVE	19.7%	22.6%	22.8%	22.0%	22.0%
MF_0025 - Total procurement card expenditures (in millions)	EFFICIENCY	\$14.20	\$13.51	\$13.20	\$12.50	\$12.50
MF_0021 - Number of formal and informal PTE contracts processed	WORKLOAD	407	300	230	230	230
Project Management Office						
MF_1070 - Value of capital projects completed	WORKLOAD	\$8,400,000	\$8,260,000	\$0	\$0	\$0
Property Management						
MF_1069 - Portfolio management - Total square footage per property management employee	EFFICIENCY	358,000	685,529	0	0	0
MF_1066 - Portfolio size - Total square footage of facilities managed	WORKLOAD	717,000	1,371,259	0	0	0
MF_1067 - Number of internal leases	WORKLOAD	84	91	0	0	0
MF_1068 - Number of external leases	WORKLOAD	35	50	0	0	0

Internal Business Services

Performance Measures

Program and Performance Measure	Type	FY 2008-09 Year-End Actuals	FY 2009-10 Year-End Actuals	FY 2010-11 Revised Budget	FY 2011-12 Performance No Dec Pkg	FY 2011-12 Performance With Dec Pkg
Vehicle Pool						
MF_1040 - Percentage of usage against availability	EFFICIENCY	92%	82%	81%	80%	80%
Workers' Compensation						
MF_1059 - Incurred cost of workers' compensation claims per \$100 payroll	EFFECTIVE	\$0.52	\$0.54	\$1.25	\$1.25	\$1.25

Business Operations

Performance Measures

Program and Performance Measure	Type	FY 2008-09 Year-End Actuals	FY 2009-10 Year-End Actuals	FY 2010-11 Revised Budget	FY 2011-12 Performance No Dec Pkg	FY 2011-12 Performance With Dec Pkg
Administration & Support						
MF_0037 - Total budget managed annually (in millions)	EFFECTIVE	\$309	\$278	\$280	\$288	\$288
MF_0038 - Percent of Appropriation Units that were managed in full compliance for the fiscal year	EFFECTIVE	100%	100%	100%	100%	100%
MF_0039 - Annual number of accounts payable invoices processed per Business Operations accountant	EFFICIENCY	10,098	10,438	10,500	10,500	10,500
MF_0040 - Number of OMF employees per timekeeper	EFFICIENCY	43	57	57	57	57
MF_0034 - Annual number of accounts payable invoices processed	WORKLOAD	26,761	24,008	26,000	26,000	26,000
MF_0035 - Annual dollar amount of interagency billings (in millions)	WORKLOAD	\$130	\$132	\$132	\$135	\$135

Revenue Bureau Performance Measures

Program and Performance Measure	Type	FY 2008-09 Year-End Actuals	FY 2009-10 Year-End Actuals	FY 2010-11 Revised Budget	FY 2011-12 Performance No Dec Pkg	FY 2011-12 Performance With Dec Pkg
Regulatory						
MF_1124 - Total Regulatory Revenue collected	WORKLOAD	585,794	885,374	900,000	900,000	1,200,000
MF_1125 - Number of Permits/Contracts Issued	WORKLOAD	3,525	3,600	3,873	3,873	3,873
Revenue Collection						
MF_0041 - Business License Tax Gap - Difference between business taxes paid and owed (in millions)	EFFECTIVE	\$4.69	\$6.81	\$6.73	\$6.64	\$6.64
MF_0045 - Total license & tax revenue collected (in millions)	EFFECTIVE	\$157	\$145	\$147	\$148	\$148
MF_0048 - Total other revenues collected (in millions)	EFFECTIVE	\$15	\$24	\$16	\$18	\$18
MF_0047 - Cost per license & tax dollar collected	EFFICIENCY	\$0.03	\$0.04	\$0.04	\$0.04	\$0.04
MF_0050 - Cost per operations dollar collected	EFFICIENCY	\$0.04	\$0.02	\$0.04	\$0.04	\$0.04
MF_0051 - Number of e-commerce transactions	EFFICIENCY	9,796	10,533	11,325	12,178	12,178
MF_0046 - Number of license & tax accounts managed	WORKLOAD	61,067	65,873	72,773	76,913	76,913
MF_0049 - Number of collections accounts managed	WORKLOAD	4,918	4,801	4,721	4,547	4,547

Technology Services

Performance Measures

Program and Performance Measure	Type	FY 2008-09 Year-End Actuals	FY 2009-10 Year-End Actuals	FY 2010-11 Revised Budget	FY 2011-12 Performance No Dec Pkg	FY 2011-12 Performance With Dec Pkg
Administration & Support						
MF_1118 - Days elapsed from ordering a new desktop PC to installation	EFFECTIVE	4	4	4	4	4
MF_1034 - Number of bureau staff per clerical employee	EFFICIENCY	74	56	73	73	73
Business Solutions						
MF_1026 - Average number of unique visitors per day to PortlandOnline	EFFECTIVE	25,000	18,822	17,214	17,000	17,000
MF_1027 - Average number of page views per day to PortlandOnline	EFFECTIVE	328,000	469,684	120,000	120,000	120,000
MF_1028 - Average number of maps per day served through PortlandMaps	EFFECTIVE	84,000	46,739	50,000	50,000	50,000
MF_1145 - Payment Gateway Availability	EFFECTIVE	0.0%	0.0%	0.0%	99.9%	99.9%
MF_1036 - Yearly revenue processed electronically through the payment gateway (in millions)	EFFICIENCY	\$49	\$59	\$61	\$61	\$61
MF_1023 - Application and Development Hours Billed	WORKLOAD	45,000	35,566	36,000	36,100	36,100
Customer Relations						
MF_1146 - BTS Customer Survey Satisfaction Average Rating (5=highest)	EFFECTIVE	0	0	0	4	4
Information Security						
MF_1117 - Pct of compliance with Current Payment Card Security Standards for City's electronic payment gateway	EFFECTIVE	1%	100%	100%	100%	100%
MF_1148 - Average Time Between Security Incidents (Involving 5 or more workstations) In Days	EFFECTIVE	0	0	0	180	180
MF_1152 - Percentage of Computers Able to Accept Security Patching	EFFECTIVE	0%	0%	0%	99%	99%
MF_1149 - Average Deployment Cycle for Major Security Software Updates - Workstations in days	EFFICIENCY	0	0	0	30	30
MF_1150 - Average Deployment for Security Updates - servers, in days	EFFICIENCY	0	0	0	90	90
MF_1151 - Maximum Pct of Computers w/o Current Security Software Installed and Functioning	EFFICIENCY	0%	0%	0%	5%	5%
Infrastructure & Engineering						
MF_1013 - Percent Uptime for Phone Switch	EFFECTIVE	100%	100%	100%	100%	100%
MF_1014 - Number of Telephone Lines Provided in Service	EFFECTIVE	7,120	7,903	7,850	7,850	7,850
MF_1016 - Percentage of time radio system operated without failure	EFFECTIVE	100.00%	100.00%	100.00%	99.99%	99.99%
MF_1025 - Internet Availability Percentage	EFFECTIVE	99.99%	99.99%	99.95%	99.90%	99.90%
MF_1140 - Network Availability (excluding scheduled maintenance)	EFFECTIVE	0.0%	0.0%	0.0%	99.8%	99.8%
MF_1011 - Number of pieces of electronic radio equipment maintained per technician	EFFICIENCY	1,393	1,263	1,265	1,275	1,275
MF_1017 - Number of pieces of electronic radio equipment maintained	EFFICIENCY	7,664	6,950	6,950	7,000	7,000

Technology Services

Performance Measures

Program and Performance Measure	Type	FY 2008-09 Year-End Actuals	FY 2009-10 Year-End Actuals	FY 2010-11 Revised Budget	FY 2011-12 Performance No Dec Pkg	FY 2011-12 Performance With Dec Pkg
Infrastructure & Engineering						
MF_1110 - Average number of telephone trouble tickets resolved per technician	EFFICIENCY	78	376	375	385	385
MF_1012 - Number of Service Orders Submitted	WORKLOAD	1,352	1,220	1,200	1,250	1,250
MF_1015 - Number of radio communication units accessing system	WORKLOAD	8,321	8,610	8,200	8,200	8,200
Office of the Chief Technology Officer						
MF_1158 - OMF Customer Survey Average Satisfaction Rating (4=highest)	EFFECTIVE	0	0	0	4	4
Police IT						
MF_1147 - Field Reporting System Availability (excluding scheduled maintenance)	EFFECTIVE	0.0%	0.0%	0.0%	99.5%	99.5%
Production Services						
MF_1153 - Mission Critical Production System Availability - Cayenta	EFFECTIVE	0.00%	0.00%	0.00%	99.98%	99.98%
MF_1154 - Mission Critical Production System Availability - SAP	EFFECTIVE	0.00%	0.00%	0.00%	99.98%	99.98%
MF_1155 - Email Availability (excluding scheduled maintenance)	EFFECTIVE	0.00%	0.00%	0.00%	99.98%	99.98%
MF_1156 - Public Safety System Availability - BOEC	EFFECTIVE	0.00%	0.00%	0.00%	99.99%	99.99%
MF_1157 - Public Safety System Availability - Police	EFFECTIVE	0.00%	0.00%	0.00%	99.99%	99.99%
Project Management Office						
MF_1115 - Customers rating project management service provided as excellent	EFFECTIVE	75%	80%	80%	80%	80%
MF_1116 - # of total billable project hours managed by PMO	EFFECTIVE	0	1,220	1,300	1,300	1,300
Support Center						
MF_1019 - First Call Resolution: Percentage of problems resolved by Help Desk without escalation to Field Staff	EFFECTIVE	60%	81%	78%	65%	65%
MF_1141 - Percentage of Calls Answered within 20 Seconds	EFFECTIVE	0%	0%	0%	80%	80%
MF_1143 - Resolution Time: Percentage of Problems Resolved Same Day	EFFECTIVE	0%	0%	0%	75%	75%
MF_1022 - Number of Desktop/Laptop computers Supported per Technician	EFFICIENCY	126	129	126	130	130
MF_1144 - Replace All Eligible PCs Every 4th Year Under the Lifecycle Repl Program	EFFICIENCY	0%	0%	0%	25%	25%
MF_1018 - Number of Email Accounts Supported	WORKLOAD	6,227	6,277	6,350	6,300	6,300
MF_1142 - Average Number of HelpDesk Tickets per Month	WORKLOAD	0	0	0	4,800	4,800