

Office of the City Attorney

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
Legal Services						
AT_0003 - Hourly Rate	EFFICIENCY	\$144	\$152	\$146	\$161	\$161
AT_0001 - Litigation Cases	WORKLOAD	1,932	2,072	2,110	2,100	2,100
AT_0004 - Contracts Review and Approval	WORKLOAD	5,603	6,395	5,960	6,000	6,000
AT_0006 - Training hours provided by City Attorney staff to other City staff	WORKLOAD	187	303	285	300	300

Office of the City Auditor

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						
AU_0021 - Administrative costs: Goal is 10% or less of total budget	EFFICIENCY	8.0%	7.3%	7.9%	8.0%	8.0%
AU_0030 - Number of Election Filings	WORKLOAD	1	17	4	30	30
Assessments, Finance & Foreclosure						
AU_0026 - Number of assessments per staff person	EFFICIENCY	1,089	1,272	703	718	718
AU_0013 - New liens assessed	WORKLOAD	2,178	2,543	1,406	1,436	1,436
Audit Services						
AU_0002 - Percent of report recommendations implemented	EFFECTIVE	90%	89%	85%	85%	85%
AU_0003 - Full cost per audit hour	EFFICIENCY	\$110	\$98	\$108	\$108	\$108
AU_0001 - Number of reports issued	WORKLOAD	13	9	12	12	12
City Recorder						
AU_0009 - Percent of requests provided within 24 hours	EFFECTIVE	99%	99%	99%	85%	85%
AU_0032 - Number of electronic documents viewed through Efiles	EFFECTIVE	168,690	270,802	335,000	400,000	400,000
AU_0010 - Direct cost per retrieval and delivery of record from Records Center	EFFICIENCY	\$4.07	\$5.98	\$6.50	\$6.50	\$6.50
AU_0008 - Number of checks/deposit advices processed	WORKLOAD	238,937	229,526	179,500	169,000	169,000
Hearings Officers						
AU_0024 - Percent of land use cases remanded by Land Use Board of Appeals	EFFECTIVE	2.0%	0.0%	0.0%	0.0%	0.0%
AU_0031 - Number of code, appeal, land use, and tow cases	WORKLOAD	210	832	638	638	638
Independent Police Review						
AU_0033 - Median number of days to complete intake investigations	EFFICIENCY	0	0	14	14	20
AU_0004 - Number of citizen complaints	WORKLOAD	387	389	375	375	375
Ombudsman Office						
AU_0017 - Percentage of citizens who are satisfied or very satisfied with the service they received.	EFFECTIVE	83%	75%	75%	75%	75%
AU_0018 - Percentage of citizens who feel the office's response was timely.	EFFICIENCY	95%	93%	85%	85%	85%
AU_0016 - Number of complaints and requests	WORKLOAD	271	366	399	375	375
Progress Board						

Cable Communications & Franchise Management

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
Cable Communications						
CB_0002 - Grant Funds Provided to Nonprofits, Schools, and Local Government Agencies	EFFECTIVE	\$1,475,961.00	\$2,176,902.00	\$1,500,000.00	\$1,600,000.00	\$160,000.00
CB_0009 - Public, Educational, and Local Government Sites Using the Institutional Network	EFFECTIVE	284	284	284	284	284
CB_0007 - Cost per Household Served by Regulations for Cable TV	EFFICIENCY	\$3.06	\$3.76	\$3.48	\$2.84	\$2.80
CB_0008 - Portland Community Media - Number of Equipment Hours Used	WORKLOAD	81,011	131,425	131,425	131,425	129,454
Franchise Management						
CB_0004 - General Fund Revenues Collected	EFFECTIVE	\$68,810,402	\$72,080,787	\$69,474,802	\$69,474,802	\$68,432,680
CB_0005 - Cost per \$1,000 of General Fund Revenue Collected	EFFICIENCY	\$13.41	\$14.39	\$13.90	\$14.79	\$14.56
CB_0003 - Franchises/Utility Licenses Administered	WORKLOAD	75	75	269	269	265

Bureau of Fire & Police Disability & Retirement
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						
DR_0002 - Administrative cost as a percentage of bureau budget	EFFICIENCY	2.92%	1.74%	1.79%	2.04%	2.04%
Disability & Death Benefits						
DR_0014 - Medical cost savings	EFFECTIVE	\$616,913	\$1,190,224	\$1,126,538	\$1,233,559	\$1,233,559
DR_0015 - Savings as a percentage of total medical costs	EFFECTIVE	23.9%	29.6%	40.1%	37.2%	37.2%
DR_0020 - Percentage of disability claims decisions in 90 days	EFFICIENCY	95%	99%	100%	100%	100%
DR_0021 - Percentage of disability claims decisions in 60 days	EFFICIENCY	90%	95%	94%	94%	94%
DR_0022 - Percentage of disability claims decisions in 30 days	EFFICIENCY	74%	75%	77%	77%	77%
DR_0009 - Number of new no-time-loss claims	WORKLOAD	106	139	126	126	126
DR_0010 - Number of new time-loss claims	WORKLOAD	174	155	154	154	154
DR_0011 - Number of members on short-term disability	WORKLOAD	217	253	253	253	253
DR_0012 - Number of medical bills	WORKLOAD	7,443	6,336	5,350	5,950	5,950
DR_0013 - Number of long-term disability recipients	WORKLOAD	117	100	93	86	86
Retirement System Payments						
DR_0007 - Percentage of workshop participants who rated workshop helpful	EFFECTIVE	100%	100%	100%	100%	100%
DR_0023 - Percentage of members whose final pay was 99% or more of last estimate	EFFECTIVE	92%	92%	94%	95%	95%
DR_0008 - Percentage of pension estimates processed within one week	EFFICIENCY	61%	80%	70%	70%	70%
DR_0003 - Number of retirements from active service	WORKLOAD	73	20	69	55	55
DR_0004 - Number of pension estimates	WORKLOAD	242	207	288	345	345
DR_0005 - Number of FPDR 1 & 2 pension recipients	WORKLOAD	1,872	1,871	1,923	1,969	1,969
DR_0006 - Number of pre-retirement workshop participants	WORKLOAD	91	50	68	77	77

Bureau of Development 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
Combination Inspections						
DS_0009 - Number of inspections per day, per inspector	EFFECTIVE	19.38	22.43	22.00	22.00	22.00
DS_0010 - Percent of inspections made within 24 hours of request	EFFECTIVE	99.7%	78.3%	80.0%	80.0%	85.0%
DS_0011 - Number of inspection trips reduced due to multi-certified inspectors	EFFICIENCY	18,649	16,895	20,000	20,000	20,700
DS_0008 - Residential inspections	WORKLOAD	94,645	79,931	86,000	86,000	90,000
Commercial Inspections						
DS_0002 - Number of inspections per day, per inspector	EFFECTIVE	16.77	17.01	16.00	16.00	16.00
DS_0003 - Percent of inspections made within 24 hours of request	EFFECTIVE	98%	98%	80%	80%	98%
DS_0001 - Commercial inspections	WORKLOAD	81,981	51,080	41,400	41,400	43,000
Compliance Services						
DS_0004 - Enforcement cases prepared and presented to code hearings officer	WORKLOAD	10	2	3	3	6
DS_0005 - Zoning code violation statistics (cases, inspections, and letters)	WORKLOAD	6,073	3,041	3,000	3,000	3,000
DS_0006 - Home occupation permits	WORKLOAD	139	142	114	114	114
DS_0007 - Number of properties assessed code enforcement fees	WORKLOAD	212	181	248	248	310
DS_0014 - Noise violation inspections	WORKLOAD	466	249	100	150	150
DS_0015 - Noise variances processed	WORKLOAD	485	491	476	476	476
DS_0037 - Noise code violation cases	WORKLOAD	720	747	700	700	700
Development Services						
DS_0027 - Percent of building permits issued over the counter the same day as intake	EFFICIENCY	57%	60%	62%	63%	63%
DS_0028 - Pre-issuance checks completed within two working days of last review approval	EFFICIENCY	99.6%	71.0%	64.0%	70.0%	75.0%
DS_0020 - Building permits - commercial	WORKLOAD	3,806	2,967	2,400	2,500	3,000
DS_0021 - Building permits - residential	WORKLOAD	5,037	4,443	4,000	4,150	4,350
DS_0022 - Total building permits (commercial and residential)	WORKLOAD	8,843	7,410	6,400	6,650	7,350
DS_0023 - Electrical permits	WORKLOAD	15,225	14,341	15,500	16,120	16,120
DS_0024 - Mechanical permits	WORKLOAD	9,936	9,929	10,000	10,400	10,400
DS_0025 - Plumbing permits	WORKLOAD	10,065	9,634	9,100	9,464	9,464
DS_0026 - Sign permits	WORKLOAD	970	807	750	850	950
Land Use Services						
DS_0012 - Land Use Review and Final Plat Applications	WORKLOAD	755	587	550	450	550
DS_0013 - Zoning plan checks processed or in process	WORKLOAD	3,784	3,814	4,600	4,700	4,700

Bureau of Development 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
Neighborhood Inspections						
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	1,039	1,100	1,272	1,272	1,450
DS_0019 - Number of properties cleaned up	EFFECTIVE	7,067	3,602	2,518	2,800	3,360
DS_0043 - Code Enforcement fee waivers granted	EFFECTIVE	103	192	136	160	160
DS_0016 - Nuisance inspections	WORKLOAD	14,165	7,025	7,000	7,200	7,900
DS_0017 - Housing/derelict buildings inspections	WORKLOAD	5,561	4,305	2,785	2,800	5,000
DS_0040 - Housing intakes	WORKLOAD	1,273	1,241	1,325	1,500	1,500
DS_0041 - Nuisance intakes	WORKLOAD	7,035	4,625	5,450	5,600	6,000
DS_0042 - Code Enforcement fee waiver requests	WORKLOAD	114	202	149	176	176
DS_0044 - Number of Housing Units Inspected (includes enhanced inspection pilot beginning in 2010-11)	WORKLOAD	2,541	2,483	2,081	2,236	2,400
Plan Review						
DS_0034 - Percent of residential plans reviewed by all bureaus within scheduled end dates	EFFECTIVE	93%	88%	65%	70%	80%
DS_0035 - Percent of commercial plans reviewed by all bureaus within scheduled end dates	EFFECTIVE	86%	82%	70%	75%	75%
Site Development						
DS_0032 - Average number of working days to first review	EFFECTIVE	10.40	18.70	11.50	11.50	11.50
DS_0031 - Site development plan reviews	WORKLOAD	656	737	650	650	650
DS_0045 - Site Development Permit Inspections	WORKLOAD	712	497	347	347	347
DS_0046 - Site Development Land Use Cases Reviews	WORKLOAD	835	635	558	558	558
DS_0047 - Sanitation Permits & Evaluations Issued	WORKLOAD	370	334	392	392	392

Bureau of Emergency Communications

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
9-1-1 Operations						
EC_0006 - Percent of Emergency 9-1-1 Calls Answered Within 20 Seconds	EFFECTIVE	97%	99%	97%	97%	97%
EC_0007 - Percent of Police "Emergency Priority" Calls Dispatched Within 30 Seconds	EFFECTIVE	90%	89%	90%	90%	90%
EC_0008 - Percent of Fire "Urgent Priority" Calls Dispatched Within 15 Seconds	EFFECTIVE	71%	72%	75%	75%	75%
EC_0009 - Percent of Medical "Priority Emergency, 1, or 2" Calls Dispatched Within 30 Seconds	EFFECTIVE	79%	77%	80%	80%	80%
EC_0010 - Average Time to Answer Emergency 9-1-1 Calls (Seconds)	EFFECTIVE	2	2	4	4	4
EC_0005 - Percent of Trainee Class Certified Within 18 Months of Hire	EFFICIENCY	50%	78%	75%	75%	75%
EC_0013 - Overtime Hours	EFFICIENCY	9,295	9,977	14,000	11,000	11,000
EC_0014 - Call Taker Certification Rate	EFFICIENCY	56%	71%	70%	70%	70%
EC_0003 - Total Calls, Emergency Telephone Lines	WORKLOAD	464,084	444,581	500,000	500,000	500,000
EC_0004 - Total Calls, Nonemergency Telephone Lines	WORKLOAD	283,466	253,085	300,000	300,000	300,000
EC_0011 - Calls per Emergency Communications Operator	WORKLOAD	4,001	3,969	4,000	4,000	4,000
EC_0012 - Calls per Capita	WORKLOAD	1.00	1.00	1.10	1.10	1.10

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

Bureau of Environmental 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						
ES_0001 - Maintain the bureau's debt service coverage ratio at 1.5 or greater	EFFECTIVE	1.76	1.71	1.50	1.95	1.95
ES_0021 - Maintain bureau's combined 1st & 2nd debt service coverage ratio at 1.3 or greater	EFFECTIVE	1.32	1.30	1.30	1.30	1.30
ES_0002 - Time loss hours (due to injuries)	EFFICIENCY	4.00	3.36	4.50	4.00	4.00
ES_0006 - No. of students provided with bureau education programs	WORKLOAD	18,999	15,759	18,500	11,500	11,500
Engineering						
ES_0023 - Percent of pipe identified as highest priority for repair or replacement incorporated into funded CIP or Op. proj.	EFFECTIVE	99%	99%	43%	99%	99%
ES_0005 - Construction management costs as a percentage of total construction costs	EFFICIENCY	12%	10%	12%	12%	12%
ES_0003 - Cumulative disconnected roof drains	WORKLOAD	52,695	53,711	54,000	0	0
Pollution Prevention						
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	\$3,000	\$3,652	\$3,300	\$4,435	\$4,435
ES_0010 - No. of lab analyses performed each year	WORKLOAD	41,398	39,800	43,000	41,000	41,000
Wastewater						
ES_0014 - Percent of biochemical oxygen demand (BOD) removed	EFFECTIVE	97.0%	96.5%	85.0%	85.0%	85.0%
ES_0022 - Cost to operate and maintain the treatment plants reflected in costs per million gallons per day (mgd)	EFFICIENCY	\$633	\$573	\$560	\$555	\$555
ES_0013 - Wastewater processed in million gallons per day	WORKLOAD	24,927	27,566	27,700	28,450	28,450
Watershed						
ES_0007 - Feet of streambank restored (cumulative)	WORKLOAD	311,473	349,954	359,954	371,954	371,954
ES_0008 - Number of individual participants in projects catalyzed or hosted by the Stewardship Program	WORKLOAD	18,918	12,346	10,000	10,000	10,000
ES_0024 - Number of trees planted	WORKLOAD	24,797	58,370	48,950	56,950	56,950

Portland Fire & Rescue

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						
FR_0002 - Percent of residents rating service good or very good	EFFECTIVE	92%	87%	90%	90%	90%
FR_0013 - Percent of strategies completed in Strategic Plan out of number targeted for fiscal year	EFFECTIVE	85%	88%	80%	80%	80%
FR_0020 - Percent of recruits successfully completing training curriculum and station-based training after leaving Stn 2	EFFECTIVE	100%	100%	100%	100%	100%
FR_0035 - Average age of frontline engines	EFFICIENCY	6.40	7.50	8.30	6.70	6.70
FR_0036 - Average age of frontline trucks	EFFICIENCY	11.60	12.60	11.30	10.30	10.30
FR_0037 - Average miles on frontline engines	EFFICIENCY	60,558	72,109	77,200	71,600	71,600
FR_0038 - Average miles on frontline trucks	EFFICIENCY	74,454	80,682	74,100	68,000	68,000
FR_0034 - Number of frontline emergency vehicles	WORKLOAD	80	80	81	80	81
Emergency Operations						
FR_0030 - Lives lost per 100,000 residents	EFFECTIVE	1.20	0.86	0.93	0.92	0.92
FR_0031 - Property loss as a percent of value of property	EFFECTIVE	0.73%	0.49%	0.66%	0.66%	0.66%
FR_0045 - Percent of structural fires where flamespread was confined to room of origin	EFFECTIVE	85%	83%	83%	83%	83%
FR_0015 - Response time (turnout & travel) at 90th percentile (Goal: 5:20 or 5.33 minutes)	EFFICIENCY	7.28	7.17	7.17	7.27	7.17
FR_0025 - Incidents per average on-duty emergency staff	EFFICIENCY	398	390	407	424	414
FR_0046 - Response time (turnout & travel) at 90th percentile-EMS	EFFICIENCY	7.20	7.07	7.07	7.17	7.07
FR_0047 - Response time (turnout & travel) at 90th percentile-Fire	EFFICIENCY	6.98	7.00	7.00	7.10	7.00
FR_0048 - With patient time at 90th percentile (interval between dispatch and with patient in minutes)	EFFICIENCY	9.42	9.33	9.33	9.43	9.33
FR_0049 - Response reliability (overall-GO dates excluded)	EFFICIENCY	92%	92%	92%	92%	92%
FR_0003 - Total number of incidents	WORKLOAD	67,238	65,912	68,000	70,000	70,000
FR_0021 - Average on-duty emergency staffing	WORKLOAD	169	169	167	165	169
FR_0022 - Number of fire incidents	WORKLOAD	2,016	1,858	2,000	2,000	2,000
FR_0023 - Number of medical incidents	WORKLOAD	45,670	45,552	46,800	47,500	47,500
FR_0024 - Number of other incidents	WORKLOAD	19,552	18,502	20,000	20,500	20,500
FR_0028 - Total fires per 1,000 residents	WORKLOAD	3.50	3.16	3.40	3.40	3.40
FR_0029 - Medical incidents per 1,000 residents	WORKLOAD	79.30	78.25	79.52	80.71	80.71
FR_0050 - Total number of requests for service in the city of Portland, regardless of the fire agency responding	WORKLOAD	69,893	68,453	71,700	71,500	71,500
Prevention						
FR_0019 - Number of structural fires in inspectable occupancies per 1,000 inspectable occupancies	EFFECTIVE	7.54	6.32	5.65	5.57	5.57
FR_0051 - Total arson incidents per 10,000 population	EFFECTIVE	6	5	5	5	5

Portland Fire & Rescue

Performance Measures

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Prevention						
FR_0041 - Percent of inspectable occupancies inspected within 27 months	EFFICIENCY	77%	83%	83%	83%	83%
FR_0044 - Percent of violations abated within 90 days of detection	EFFICIENCY	58%	60%	60%	60%	60%
FR_0016 - Number of inspectable occupancies	WORKLOAD	38,576	38,898	38,960	39,500	39,500
FR_0017 - Number of structural fires in inspectable occupancies	WORKLOAD	291	246	220	220	220
FR_0018 - Number of structural fires in non-inspectable occupancies	WORKLOAD	408	429	420	420	420
FR_0026 - Total number of structural fires	WORKLOAD	699	675	670	670	670
FR_0027 - Structural fires per 1,000 residents	WORKLOAD	1.21	1.16	1.14	1.14	1.14
FR_0039 - Code enforcement inspections	WORKLOAD	15,241	15,632	15,700	15,700	15,700
FR_0040 - Code enforcement re-inspections	WORKLOAD	5,938	6,210	6,000	6,300	6,300
FR_0042 - Total code violations found	WORKLOAD	16,899	15,774	16,400	16,400	16,400
FR_0043 - Average violations per inspection	WORKLOAD	1.10	1.01	1.04	1.04	1.04

Office of Government Relations

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
Government Relations						
GR_0002 - Legislative Reporting	WORKLOAD	100%	100%	100%	100%	100%
GR_0003 - Percent of Targeted Legislators Contacted	WORKLOAD	100%	100%	100%	100%	100%

Portland Housing 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
Administration & Support						
HC_0085 - % PHB Data Users Providing Accurate & Timely Data	EFFECTIVE	75%	75%	85%	85%	85%
HC_0083 - Admin Costs As a % Of Bureau Level Budget	EFFICIENCY	6%	9%	7%	8%	8%
HC_0082 - Number of Sub-recipient Contracts Processed	WORKLOAD	139	101	93	85	85
HC_0084 - # of Users Trained And Supported In PHB Data Systems	WORKLOAD	729	707	800	800	800
HC_0086 - # of Housing Assets Monitored	WORKLOAD	305	305	171	171	171
Homeowner Access & Retention						
HC_0038 - Number of households receiving homebuyer education/counseling and purchasing homes	EFFECTIVE	405	338	696	300	300
HC_0090 - Average investment per household for elderly/disabled receiving small home repairs	EFFICIENCY	\$0	\$0	\$791	\$791	\$791
HC_0096 - Investment per household for owner occupied home repairs	EFFICIENCY	\$0	\$0	\$6,882	\$6,882	\$6,882
HC_0037 - Number of Households receiving homebuyer education or counseling	WORKLOAD	1,465	898	2,617	554	2,654
HC_0074 - Homeownership units built	WORKLOAD	264	284	204	140	140
HC_0076 - Number of owner occupied home repair loans	WORKLOAD	129	109	111	103	103
HC_0088 - Number of homeownership units assisted by limited tax exemptions	WORKLOAD	0	0	194	120	120
HC_0089 - Number of Units assisted by SDC waivers	WORKLOAD	0	0	184	130	130
HC_0097 - Number of households attending homebuyer fairs	WORKLOAD	0	0	1,271	0	2,000
HC_0098 - Number of elderly/disabled households receiving small scale home repairs	WORKLOAD	0	0	1,333	1,239	1,239
Housing Access & Stabilization						
HC_0050 - Percent of exits from shelter into stable housing	EFFECTIVE	36%	58%	28%	23%	25%
HC_0054 - Percent of households exited from transitional housing into permanent housing	EFFECTIVE	45%	72%	35%	35%	35%
HC_0062 - Percent of households receiving placement assistance retaining permanent housing at 6 months	EFFECTIVE	84%	83%	90%	90%	90%
HC_0063 - Percent of households receiving placement assistance retaining permanent housing at 12 months	EFFECTIVE	76%	74%	77%	77%	77%
HC_0065 - Percent of households exited into permanent housing	EFFECTIVE	60%	92%	65%	65%	65%
HC_0095 - Average length of rent assistance, eviction prevention in days	EFFECTIVE	0	0	91	90	90
HC_0055 - Average length of stay in transitional housing (in days)	EFFICIENCY	423	60	288	288	358
HC_0049 - Number of households served in emergency shelters	WORKLOAD	1,522	1,935	1,251	1,196	1,418
HC_0053 - Number of households served in facility based transitional housing	WORKLOAD	691	1,150	187	86	100
HC_0057 - Number of households receiving receiving rent asst and homeless prevention	WORKLOAD	868	423	1,880	829	2,399

Portland Housing 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
Housing Access & Stabilization						
HC_0061 - Number of households receiving placement rent assistance	WORKLOAD	447	515	1,037	814	1,114
HC_0064 - Number of households residing in permanent supportive housing units	WORKLOAD	908	865	674	594	677
Housing Production & Preservation						
HC_0069 - Vacancy Rate of Units Built 0 to 60% MFI	EFFECTIVE	3%	3%	50%	50%	50%
HC_0092 - Rental Units preserved affordable for 0-60 MFI	EFFECTIVE	0	0	68	207	207
HC_0091 - Investment per affordable housing unit	EFFICIENCY	\$0	\$0	\$116,472	\$116,472	\$116,472
HC_0093 - Investment per affordable housing unit preserved	EFFICIENCY	\$0	\$0	\$30,235	\$30,235	\$30,235
HC_0094 - Investment per affordable unit rehabilitated	EFFICIENCY	\$0	\$0	\$34,252	\$34,252	\$34,252
HC_0070 - Rental units built affordable for 0 to 60% MFI	WORKLOAD	252	256	394	372	372
HC_0072 - Rental units built affordable for 61+ to 100% MFI	WORKLOAD	84	16	15	5	5
HC_0081 - Rental Rehab Units 0 to 60% MFI	WORKLOAD	219	397	503	255	255

Office of Human Relations

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
Human Relations						
HN_0001 - Number of Educational Actions for Human Rights (policy recommendations, reports, events)	EFFECTIVE	0	3	9	9	9
HN_0005 - Number of participants reached, New Portlander Program Annually	EFFECTIVE	0	2,700	3,540	3,000	3,000
HN_0007 - Number of New Portlander program partnerships annually	EFFECTIVE	0	15	10	10	10
HN_0008 - Number of Human Rights educational events annually	EFFECTIVE	0	7	14	20	20
HN_0009 - Number of Human Rights Education program participants reached annually	EFFECTIVE	0	140	693	500	500
HN_0010 - Percent of Human Rights Education program participants reporting increased learning	EFFECTIVE	0%	0%	98%	90%	90%
HN_0012 - Number of Intergroup Dialogue program participants annually	EFFECTIVE	0	42	62	120	120
HN_0015 - Number of DEEP Affinity Groups	EFFECTIVE	0	9	9	10	10
HN_0017 - Number of DEEP participants, annually	EFFECTIVE	0	500	500	500	500
HN_0018 - Percent of Intergroup Dialogue Participants satisfied with experience	EFFECTIVE	0%	0%	86%	90%	90%
HN_0002 - Number of hours contributed to advocacy/policy development	EFFICIENCY	0	1,239	1,974	2,000	2,000
HN_0003 - Value of volunteer time of the Human Rights Commission members	EFFICIENCY	\$0	\$22,178	\$41,158	\$41,000	\$41,000
HN_0013 - Hours contributed by volunteer facilitators, Intergroup Dialogues	EFFICIENCY	0	1,188	640	640	640
HN_0014 - Value of volunteer time annually, Intergroup Dialogues	EFFICIENCY	\$0	\$21,265	\$13,344	\$30,024	\$30,024
HN_0019 - Percent of bureau costs allocated to administration	EFFICIENCY	0%	0%	0%	20%	20%
HN_0004 - Number of educational presentations, New Portlander program	WORKLOAD	0	17	34	40	40
HN_0006 - Number of Hours contributed to equity and policy consultations annually	WORKLOAD	0	0	327	200	200
HN_0011 - Number of Intergroup Dialogues conducted on race/racism annually	WORKLOAD	0	0	5	10	10
HN_0016 - Number of DEEP educational events, annually	WORKLOAD	0	15	15	15	15

Office of Neighborhood Involvement

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						
NI_0018 - Administration staff as percent of total bureau staff	EFFICIENCY	7.9%	7.5%	8.1%	8.4%	8.4%
NI_0019 - Administration budget as percent of total bureau budget	EFFICIENCY	5.7%	6.2%	6.6%	7.2%	6.8%
Crime Prevention						
NI_0059 - Number of Crime Prevention groups supported	WORKLOAD	633	406	406	450	450
NI_0060 - Number of problem location cases processed	WORKLOAD	2,939	3,961	3,961	3,800	3,500
NI_0061 - Number of Crime Prevention trainings for the public	WORKLOAD	284	499	499	475	430
NI_0062 - Number of site security assessments performed	WORKLOAD	155	159	159	150	150
Information & Referral						
NI_0063 - % of calls answered in less than 25 seconds	EFFECTIVE	91%	90%	90%	90%	90%
NI_0017 - Number of calls & email inquiries responded to	WORKLOAD	150,000	134,470	134,470	135,000	135,000
Neighborhood Livability Services						
NI_0057 - Percent of liquor licenses with complaints addressed through TPM enforcement	EFFECTIVE	48%	63%	63%	63%	63%
NI_0058 - Percent of clients satisfied with mediation services	EFFECTIVE	91%	97%	97%	97%	97%
NI_0034 - Number of mediation cases	WORKLOAD	384	380	380	380	380
NI_0035 - Number of liquor license applications processed	WORKLOAD	1,330	1,658	1,658	1,600	1,600
NI_0037 - Number of facilitation cases	WORKLOAD	22	32	32	30	30
NI_0056 - Number of Graffiti reports	WORKLOAD	10,144	6,822	6,822	0	6,800
Neighborhood Resource Center						
NI_0047 - Number of people reached by direct communications	EFFECTIVE	1,222,169	1,593,336	1,593,336	1,000,000	1,000,000
NI_0049 - Number trained on leadership/organizational development skills	EFFECTIVE	982	1,546	1,546	1,000	1,000
NI_0053 - Number of activities - events, meetings, community projects by community groups	EFFECTIVE	1,629	4,221	4,221	2,000	2,000
NI_0055 - Number of partnerships among events/activities/projects with underrepresented groups	EFFECTIVE	5,751	5,900	5,900	2,500	2,500

Commissioner of Public Affairs

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
Portland Children's Levy						
PA_0002 - Number of children served	EFFECTIVE	13,165	15,500	13,000	13,000	13,000
PA_0001 - Administrative cost as percent of cumulative tax revenue	EFFICIENCY	4.9%	4.5%	5.0%	5.0%	5.0%
PA_0003 - Number of administrative cost audits	WORKLOAD	1	1	1	1	1
PA_0004 - Number of grant contracts managed	WORKLOAD	65	73	71	79	79

Portland Parks & Recreation

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
Community						
PK_0004 - Annual volunteer hours	EFFICIENCY	465,353	460,764	460,000	460,000	460,000
PK_0034 - Number of annual visits (recreation programs)	WORKLOAD	6,500,000	6,000,000	6,000,000	6,000,000	6,000,000
Infrastructure						
PK_0010 - Percentage of residents rating park grounds as well maintained	EFFECTIVE	86%	86%	86%	86%	86%
PK_0023 - Percentage of residents rating park facilities as well maintained	EFFECTIVE	66%	68%	68%	68%	68%
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	1.9%	2.2%	2.0%	2.0%	2.0%
PK_0029 - Percentage of residents living within 1/2 mile of a park or natural area	EFFECTIVE	76%	77%	77%	77%	77%
PK_0030 - Percentage of residents rating proximity to parks as good or very good	EFFECTIVE	84%	85%	85%	85%	85%
PK_0033 - Park acres per 1,000 residents	EFFECTIVE	18.80	19.20	19.20	19.20	19.20
PK_0027 - Percentage of maintenance that is scheduled	WORKLOAD	46%	58%	58%	58%	58%
PK_0028 - Acres of invasive weeds treated annually	WORKLOAD	2,810	2,411	2,411	2,411	2,411
PK_0031 - Miles of Regional Trails	WORKLOAD	151	151	151	151	151
PK_0032 - Natural Areas Acreage	WORKLOAD	7,287	7,523	7,614	7,614	7,614
Recreation						
PK_0011 - Percentage of residents rating the overall quality of parks as good or very good	EFFECTIVE	86%	86%	90%	90%	90%
PK_0015 - Percentage of residents rating the overall quality of recreation centers and activities as good or very good	EFFECTIVE	77%	75%	78%	78%	78%
PK_0021 - Total Golf Rounds Played	EFFECTIVE	392,094	374,282	405,000	425,000	425,000
PK_0038 - Percentage of residents satisfied or very satisfied with the affordability of recreation programs	EFFECTIVE	66%	68%	68%	68%	68%
PK_0039 - Percentage of residents who rate the variety of recreation programs as good or very good	EFFECTIVE	68%	70%	70%	70%	70%
PK_0037 - Total cost recovery rate for fee supported programs	EFFICIENCY	33%	33%	33%	33%	33%
PK_0017 - P.I.R. Number of Use Days	WORKLOAD	635	546	500	500	500
PK_0018 - P.I.R. Attendance (est.)	WORKLOAD	400,000	300,000	250,000	250,000	250,000
Support						
PK_0003 - Percentage of employees satisfied or very satisfied	EFFECTIVE	76%	76%	80%	80%	80%
PK_0040 - Percentage of employees rating internal communication as good or very good	EFFECTIVE	44%	43%	50%	50%	50%
PK_0043 - Minority employees as a percentage of total	EFFECTIVE	15%	16%	21%	21%	21%
PK_0044 - Female employees as a percentage of total	EFFECTIVE	38%	38%	51%	51%	51%

Portland Parks & Recreation

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
Support						
PK_0045 - Annual greenhouse gas emissions	EFFECTIVE	14,210	14,113	13,500	13,500	13,500
PK_0041 - Workers compensation claims per 100 workers	EFFICIENCY	8.30	7.60	7.00	7.00	7.00

Portland Police 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
Communications						
PL_0013 - Citizens Rating Service as Good or Better	EFFECTIVE	71%	71%	71%	71%	71%
Cycle of Violence Reduction						
PL_0030 - Addresses Generating Drug House Complaints	EFFECTIVE	577	547	540	540	540
Emergency Response & Problem Solving						
PL_0007 - Part 1 (Major) Crimes	EFFECTIVE	30,773	31,576	31,000	31,000	31,000
PL_0011 - Part 2 Crimes	EFFECTIVE	36,105	33,343	33,000	33,000	33,000
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	48	49	49	49	49
PL_0017 - Total Part 1 Crimes per 1,000 Residents	EFFECTIVE	53	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_0014 - Average Officer Time Available for Self-Initiated Activity and Problem Solving	EFFICIENCY	35%	36%	35%	36%	35%
PL_0021 - Average Travel Time to High Priority Calls, Minutes	EFFICIENCY	5.14	4.88	5.00	5.00	5.00
PL_0001 - Average Number of Cars on Patrol, Midnight to 4 AM	WORKLOAD	69	71	71	71	71
PL_0002 - Average Number of Cars on Patrol, 4 AM to 8 AM	WORKLOAD	51	56	56	56	56
PL_0003 - Average Number of Cars on Patrol, 8 AM to Noon	WORKLOAD	52	55	55	55	55
PL_0004 - Average Number of Cars on Patrol, Noon to 4 PM	WORKLOAD	51	56	56	56	56
PL_0005 - Average Number of Cars on Patrol, 4 PM to 8 PM	WORKLOAD	74	74	74	74	74
PL_0006 - Average Number of Cars on Patrol, 8 PM to Midnight	WORKLOAD	79	81	81	81	81
PL_0008 - Incidents Dispatched	WORKLOAD	204,425	189,390	192,000	192,000	192,000
PL_0009 - Officer-Initiated Calls for Service	WORKLOAD	205,047	208,001	209,000	209,000	209,000
PL_0012 - Telephone Reports	WORKLOAD	27,382	45,402	45,000	45,000	45,000
PL_0022 - Dispatched Calls per Officer	WORKLOAD	356	343	340	340	340
Investigations						
PL_0028 - Percent of Person Crimes Cleared	EFFECTIVE	45%	43%	43%	43%	43%
PL_0029 - Percent of Property Crimes Cleared	EFFECTIVE	18%	17%	17%	17%	17%
Neighborhood Safety						
PL_0019 - Burglary Victimization Rate	EFFECTIVE	4%	4%	4%	4%	4%
Traffic Safety						
PL_0010 - Traffic Collision Calls for Service per 1,000 Residents	WORKLOAD	24	23	23	23	23

Bureau of Planning & Sustainability

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						
PN_0006 - Citywide Livability Rating	EFFECTIVE	83%	83%	80%	80%	81%
PN_0013 - Overall Rating - Planning for Future Land Use	EFFECTIVE	43%	43%	40%	40%	41%
PN_0018 - Percent of residents with little or no knowledge of planning activities (rated "Land Use Planning" neither good nor bad)	EFFECTIVE	34%	0%	0%	0%	0%
PN_0019 - Percent of residents rating the attractiveness of new residential development good or very good	EFFECTIVE	52%	53%	61%	61%	61%
SD_0030 - Business satisfaction with City information on pollution reduction (percent "good" or "very good")	EFFECTIVE	52%	0%	0%	0%	0%
SD_0007 - Grants and contracts awarded	WORKLOAD	\$1,044,344	\$4,234,869	\$12,844,850	\$15,878,025	\$15,878,025
Area Planning						
PN_0015 - Percent of residents rating neighborhood livability "good" or "very good"	EFFECTIVE	88%	88%	87%	87%	88%
PN_0016 - Percent of residents rating access to shopping and other services "good" or "very good"	EFFECTIVE	74%	74%	76%	76%	76%
Comprehensive & Strategic Planning						
PN_0020 - Percent of housing built in four-county region within City of Portland limits	EFFECTIVE	33%	28%	29%	30%	30%
Policy, Research & Innovation						
SD_0025 - Per capita residential energy use (million BTUs)	EFFECTIVE	29.20	29.40	29.20	29.00	29.00
SD_0026 - Number of certified green buildings in Portland	EFFECTIVE	1,379	1,595	1,650	1,700	1,700
SD_0027 - Utility savings to City from energy- and water-efficiency projects and waste and toxics reduction (million dollars)	EFFECTIVE	\$2.96	\$3.57	\$4.10	\$4.30	\$4.30
SD_0028 - Percent of City electricity use from renewable resources	EFFECTIVE	8.8%	9.0%	8.9%	9.0%	9.0%
SD_0041 - Number of residential and commercial solar energy systems installed in Portland since 2006	EFFECTIVE	378	1,168	1,500	2,000	2,000
SD_0008 - Percent reduction in local per capita CO2 emissions from 1990 levels	EFFICIENCY	18%	20%	21%	23%	23%
SD_0023 - Number of development projects provided with green building assistance	WORKLOAD	14	16	15	25	25
SD_0024 - Number of design and construction industry professionals trained in green building practices	WORKLOAD	2,080	768	400	350	350
SD_0038 - Residents participating in urban agricultural projects	WORKLOAD	3,700	4,000	8,000	9,000	9,000
Specialized Planning						
PN_0012 - Percent of businesses rating overall quality of "Land Use Planning" good or very good	EFFECTIVE	43%	0%	0%	0%	0%
PN_0014 - Percent of significant natural resources protected through non-regulatory and/or regulatory measures	EFFECTIVE	78%	0%	0%	0%	0%
Sustainability Education & Assistance						
SD_0037 - Cost per Fix-It Fair participant	EFFICIENCY	\$46.00	\$45.00	\$52.38	\$50.00	\$50.00
SD_0003 - Residents reached by sustainable training and outreach	WORKLOAD	41,228	61,648	85,710	90,000	90,000

Bureau of Planning & Sustainability

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
Sustainability Education & Assistance						
SD_0019 - Businesses reached by sustainability outreach and training	WORKLOAD	1,986	1,675	1,000	1,000	1,000
SD_0020 - Number of multifamily units provided with recycling assistance	WORKLOAD	15,344	18,141	18,500	18,500	18,500
SD_0031 - Bureaus assisted with sustainability projects	WORKLOAD	25	16	25	25	25
SD_0032 - City employees provided with sustainability training	WORKLOAD	50	240	30	50	50
SD_0036 - Citizens participating in workshops	WORKLOAD	2,371	2,475	2,100	2,100	2,100
Waste Reduction & Recycling						
SD_0001 - Percent of residential material diverted from wastestream	EFFECTIVE	49%	51%	52%	53%	53%
SD_0002 - Percent of commercial material diverted from wastestream	EFFECTIVE	64%	64%	64%	65%	65%
SD_0017 - Business satisfaction with recycling programs (percent rating "good" or "very good")	EFFECTIVE	75.0%	0.0%	0.0%	0.0%	0.0%
SD_0018 - Citizens' satisfaction with solid waste and recycling programs (percent rating "good" or "very good")	EFFECTIVE	80%	80%	77%	80%	80%
SD_0016 - Typical residential garbage and recycling monthly bill, adjusted for inflation (2000 dollars)	EFFICIENCY	\$24.45	\$26.63	\$27.11	\$27.50	\$27.50
SD_0014 - Pounds of solid waste generated per household	WORKLOAD	1,326	1,252	1,275	1,300	1,300
SD_0015 - Tons of solid waste generated by businesses	WORKLOAD	261,538	248,099	250,000	260,000	260,000

Portland Bureau of Transportation

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
Capital Improvements						
TR_0038 - Twenty Minute Neighborhoods - The number of Center & Main Street projects	EFFECTIVE	0	0	0	15	15
TR_0037 - The percent of CIP funding from partner organizations	EFFICIENCY	0%	0%	0%	71%	71%
Maintenance						
TR_0019 - The percent of bridges in poor or very poor condition, defined as structurally deficient or weight-restricted	EFFECTIVE	20%	18%	19%	19%	19%
TR_0017 - The number of bridges owned and maintained by the City of Portland	WORKLOAD	155	159	159	160	160
Operations						
TR_0034 - Residential and Commercial Permits - percent issued within goal	EFFECTIVE	98%	97%	94%	94%	94%
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	16,711	15,749	17,576	18,630	18,630
TR_0023 - Signalized intersections - number retimed	WORKLOAD	23	188	92	80	80
TR_0026 - Safe Routes to School - number of Portland's participating elementary schools	WORKLOAD	72	72	80	80	80
TR_0032 - Residential and Commercial Permits - number issued	WORKLOAD	3,231	1,599	2,345	2,500	2,500

Portland Water 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
Administration & Support						
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	2.75	2.69	1.90	1.90	1.90
WA_0046 - Debt Service coverage at 1.75 on both First and Second Lien Bonds	EFFECTIVE	1.99	1.81	1.75	1.75	1.75
WA_0048 - Percent of budgeted CIP expended	EFFECTIVE	97%	105%	85%	100%	100%
WA_0047 - Percent of projects forecast to be completed within three months of planned date	EFFICIENCY	84%	94%	80%	80%	80%
Customer Service						
WA_0049 - Percent of customers giving high or very high ratings on Auditor's Survey	EFFECTIVE	82%	85%	75%	75%	75%
WA_0054 - Capacity of new renewable energy sources, kilowatts	EFFECTIVE	0	279	400	400	400
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	52%	49%	80%	80%	80%
WA_0052 - Percent of customer accounts paid electronically	EFFICIENCY	35%	29%	35%	40%	40%
WA_0053 - Bureau's annual carbon emissions, metric tons of CO2e	EFFICIENCY	11,416	12,216	14,008	14,008	14,008
Distribution						
WA_0055 - Customers out of water more than three times per year	EFFECTIVE	0	1	0	0	0
WA_0056 - Percent of flow control valves operational when needed	EFFECTIVE	93%	93%	90%	90%	90%
WA_0057 - Percent of standards met for medium, high, extreme risk assets	EFFECTIVE	64%	81%	80%	80%	80%
Hydroelectric Power						
WA_0041 - Power Sold to PGE (mwh)	EFFECTIVE	90,854	88,854	98,200	85,200	85,200
WA_0042 - Transfer of Hydropower Profits to General Fund	EFFICIENCY	\$250,000	\$290,000	\$250,000	\$300,000	\$300,000
Regulatory Compliance						
WA_0058 - Number of violations of state or federal drinking water quality standards	EFFECTIVE	0	1	0	0	0
WA_0059 - Violations of environmental regulations	EFFECTIVE	0	0	0	0	0