

Performance Measures

	FY 2007-08 Year-End Actuals	FY 2008-09 Year-End Actuals	FY 2009-10 Revised Budget	FY 2010-11 Performance No Dec Pkg	FY 2010-11 Performance With Dec Pkg	
Bureau of Development Services						
Combination Inspections						
EFFECTIVE						
DS_0009 - Number of inspections per day, per inspector	21.65	19.38	20.00	22.00	22.00	0.00
DS_0010 - Percent of inspections made within 24 hours of request	99.0%	99.7%	80.0%	80.0%	80.0%	0.0%
EFFICIENCY						
DS_0011 - Number of inspection trips reduced due to multi-certified inspectors	23,067	18,649	20,000	20,000	20,000	0
WORKLOAD						
DS_0008 - Residential inspections	113,607	94,645	85,000	86,500	88,800	0
Commercial Inspections						
EFFECTIVE						
DS_0002 - Number of inspections per day, per inspector	18.36	16.77	17.00	18.00	18.00	0.00
DS_0003 - Percent of inspections made within 24 hours of request	98%	98%	96%	75%	75%	0%
WORKLOAD						
DS_0001 - Commercial inspections	96,309	81,981	57,000	58,000	60,000	0
Compliance Services						
WORKLOAD						
DS_0004 - Enforcement cases prepared and presented to code hearings officer	9	11	9	6	6	0
DS_0005 - Zoning code violation statistics (cases, inspections, and letters)	6,510	6,073	5,085	4,070	4,070	0
DS_0006 - Home occupation permits	136	139	135	135	135	0
DS_0007 - Number of properties assessed code enforcement fees	105	212	205	200	200	0
DS_0014 - Noise violation inspections	274	466	350	233	233	0
DS_0015 - Noise variances processed	522	485	475	475	475	0
DS_0037 - Noise code violation cases	599	720	710	700	700	0
Development Services						
EFFICIENCY						
DS_0027 - Percent of building permits issued over the counter the same day as intake	57%	57%	62%	62%	62%	0%

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Bureau of Development Services						
Development Services						
EFFICIENCY						
DS_0028 - Pre-issuance checks completed within two working days of last review approval	79.0%	99.6%	89.0%	80.0%	85.0%	0.0%
WORKLOAD						
DS_0020 - Building permits - commercial	3,917	3,806	2,678	2,771	2,771	0
DS_0021 - Building permits - residential	6,704	5,037	3,825	3,953	3,953	0
DS_0022 - Total building permits (commercial and residential)	10,621	8,843	6,503	6,724	6,724	0
DS_0023 - Electrical permits	18,178	15,225	13,500	14,000	14,000	0
DS_0024 - Mechanical permits	11,318	9,936	9,800	10,100	10,000	0
DS_0025 - Plumbing permits	12,041	10,065	8,800	9,000	9,100	0
DS_0026 - Sign permits	993	970	840	850	850	0
Land Use Services						
WORKLOAD						
DS_0012 - Land Use Review Applications	1,242	755	526	550	550	0
DS_0013 - Zoning plan check applications	4,934	3,784	3,800	3,900	3,900	0
Neighborhood Inspections						
EFFECTIVE						
DS_0018 - Number of housing units brought up to code as a result of Neighborhood Inspection Division efforts	2,226	1,940	1,450	970	970	0
DS_0019 - Number of properties cleaned up	6,933	7,067	6,080	3,535	3,535	0
DS_0043 - Code Enforcement fee waivers granted	327	103	78	52	52	0
WORKLOAD						
DS_0016 - Nuisance inspections	15,178	14,165	10,625	7,085	7,085	0
DS_0017 - Housing/derelict buildings inspections	5,097	5,561	4,875	2,785	2,785	0
DS_0040 - Housing intakes	1,481	1,273	1,325	1,325	1,325	0
DS_0041 - Nuisance intakes	6,958	7,035	6,155	5,450	5,450	0

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Bureau of Development Services						
Neighborhood Inspections						
WORKLOAD						
DS_0042 - Code Enforcement fee waiver requests	335	114	95	57	57	0
DS_0044 - Number of Housing Units Inspected	6,008	6,087	5,325	3,045	3,045	0
Plan Review						
EFFECTIVE						
DS_0034 - Percent of residential plans reviewed by all bureaus within scheduled end dates	90%	93%	93%	85%	85%	0%
DS_0035 - Percent of commercial plans reviewed by all bureaus within scheduled end dates	73%	86%	84%	75%	75%	0%
Site Development						
EFFECTIVE						
DS_0032 - Average number of working days to first review	12.74	10.40	10.00	10.00	10.00	0.00
DS_0033 - Percent of inspections made within 24 hours of request	98.3%	99.1%	99.0%	99.0%	99.0%	0.0%
WORKLOAD						
DS_0030 - Site development inspections	9,688	7,995	1,965	360	360	0
DS_0031 - Site development plan reviews	1,273	656	560	550	550	0

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Bureau of Emergency Communications						
9-1-1 Operations						
EFFECTIVE						
EC_0006 - Percent of Emergency 9-1-1 Calls Answered Within 20 Seconds	96%	97%	97%	97%	97%	0%
EC_0007 - Percent of Police "Emergency Priority" Calls Dispatched Within 30 Seconds	90%	90%	90%	90%	90%	0%
EC_0008 - Percent of Fire "Urgent Priority" Calls Dispatched Within 15 Seconds	70%	71%	75%	75%	75%	0%
EC_0009 - Percent of Medical "Priority Emergency, 1, or 2" Calls Dispatched Within 30 Seconds	81%	79%	80%	80%	80%	0%
EC_0010 - Average Time to Answer Emergency 9-1-1 Calls (Seconds)	3	2	4	4	4	0
EFFICIENCY						
EC_0005 - Percent of Trainee Class Certified Within 18 Months of Hire	50%	50%	50%	50%	50%	0%
EC_0013 - Overtime Hours	14,392	9,295	20,000	15,000	15,000	0
EC_0014 - Call Taker Certification Rate	0%	56%	100%	70%	70%	0%
WORKLOAD						
EC_0003 - Total Calls, Emergency Telephone Lines	486,759	464,084	500,000	500,000	500,000	0
EC_0004 - Total Calls, Nonemergency Telephone Lines	289,318	283,466	300,000	300,000	300,000	0
EC_0011 - Calls per Emergency Communications Operator	5,291	4,001	4,000	4,000	4,000	0
EC_0012 - Calls per Capita	1.10	1.00	1.10	1.10	1.10	0.00

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Bureau of Environmental Services						
Administration & Support						
EFFECTIVE						
ES_0001 - Maintain the bureau's debt service coverage ratio at 1.5 or greater	0.00	1.76	1.70	1.50	1.50	0.00
ES_0021 - Maintain bureau's combined 1st & 2nd debt service coverage ratio at 1.3 or greater	0.00	1.32	1.30	1.30	1.30	0.00
EFFICIENCY						
ES_0002 - Time loss hours (due to injuries)	5.20	4.00	3.26	4.50	4.50	0.00
WORKLOAD						
ES_0006 - No. of students provided with bureau education programs	26,344	18,999	18,300	20,000	18,500	0
Engineering						
EFFECTIVE						
ES_0023 - Percent of pipe identified as highest priority for repair or replacement incorporated into funded CIP or Op. Maint.	50%	99%	99%	75%	43%	0%
EFFICIENCY						
ES_0005 - Construction management costs as a percentage of total construction costs	12%	12%	12%	12%	12%	0%
WORKLOAD						
ES_0003 - Cumulative disconnected roof drains	51,791	52,695	53,500	54,000	54,000	0
Pollution Prevention						
EFFECTIVE						
ES_0011 - Percent of industrial enforcement tests in full compliance	99.2%	99.0%	99.0%	99.0%	99.0%	0.0%
EFFICIENCY						
ES_0012 - Average resources spent in site investigations and cleanup, per site investigated or remediated	\$2,650	\$3,000	\$3,300	\$3,300	\$3,300	\$0
WORKLOAD						
ES_0010 - No. of lab analyses performed each year	40,634	41,398	42,800	43,000	43,000	0
Wastewater						
EFFECTIVE						
ES_0014 - Percent of biochemical oxygen demand (BOD) removed	96.1%	97.0%	95.0%	85.0%	85.0%	0.0%
EFFICIENCY						
ES_0022 - Cost to operate and maintain the treatment plants reflected in costs per million gallons per day (mgd)	\$539	\$633	\$568	\$574	\$560	\$0

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Bureau of Environmental Services						
Wastewater						
WORKLOAD						
ES_0013 - Wastewater processed in million gallons per day	28,568	24,927	25,000	27,700	27,700	0
Watershed						
WORKLOAD						
ES_0007 - Feet of streambank restored (cumulative)	295,065	331,473	331,473	331,473	331,473	0
ES_0008 - Number of individual participants in projects catalyzed or hosted by the Stewardship Program	15,836	18,918	15,000	15,000	12,000	0
ES_0024 - Number of trees planted	11,181	24,797	41,950	48,950	48,950	0

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Bureau of Fire & Police Disability & Retirement						
Administration & Support						
EFFICIENCY						
DR_0002 - Administrative cost as a percentage of bureau budget	3.11%	2.92%	1.97%	1.83%	1.83%	0.00%
Disability & Death Benefits						
EFFECTIVE						
DR_0014 - Medical cost savings	\$854,372	\$616,913	\$1,101,185	\$1,214,612	\$1,214,612	\$0
DR_0015 - Savings as a percentage of total medical costs	27.9%	23.9%	40.1%	40.1%	40.1%	0.0%
DR_0016 - Subrogation revenue received from third parties to offset claim expense	\$0	\$231,643	\$95,000	\$95,000	\$95,000	\$0
EFFICIENCY						
DR_0020 - Percentage of disability claims decisions in 90 days	0%	95%	95%	95%	95%	0%
DR_0021 - Percentage of disability claims decisions in 60 days	0%	90%	90%	90%	90%	0%
DR_0022 - Percentage of disability claims decisions in 30 days	0%	74%	75%	75%	75%	0%
WORKLOAD						
DR_0009 - Number of new no-time-loss claims	149	106	106	106	106	0
DR_0010 - Number of new time-loss claims	196	174	174	174	174	0
DR_0011 - Number of members on short-term disability	215	217	217	217	217	0
DR_0012 - Number of medical bills	7,453	7,443	5,350	5,350	5,350	0
DR_0013 - Number of long-term disability recipients	135	117	117	117	117	0
Retirement System Payments						
EFFECTIVE						
DR_0007 - Percentage of workshop participants who rated workshop helpful	100%	100%	100%	100%	100%	0%
DR_0023 - Percentage of members whose final pay was 99% or more of last estimate	0%	92%	95%	95%	95%	0%
EFFICIENCY						
DR_0008 - Percentage of pension estimates processed within one week	48%	61%	68%	70%	70%	0%

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Bureau of Fire & Police Disability & Retirement						
Retirement System Payments						
WORKLOAD						
DR_0003 - Number of retirements from active service	55	73	64	46	46	0
DR_0004 - Number of pension estimates	201	242	174	250	250	0
DR_0005 - Number of FPDR 1 & 2 pension recipients	1,796	1,872	1,918	1,948	1,948	0
DR_0006 - Number of pre-retirement workshop participants	21	91	63	96	96	0

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Bureau of Planning & Sustainability						
Administration & Support						
EFFECTIVE						
PN_0006 - Citywide Livability Rating	82%	83%	83%	84%	84%	0%
PN_0013 - Overall Rating - Planning for Future Land Use	45%	43%	43%	44%	44%	0%
PN_0018 - Percent of residents with little or no knowledge of planning activities (rated "Land Use Planning" neither good nor bad)	33%	34%	34%	35%	35%	0%
PN_0019 - Percent of residents rating the attractiveness of new residential development good or very good	53%	52%	52%	53%	53%	0%
SD_0030 - Business satisfaction with City information on pollution reduction (percent "good" or "very good")	50%	52%	55%	55%	55%	0%
WORKLOAD						
SD_0007 - Grants and contracts awarded	\$833,725	\$1,044,344	\$3,728,344	\$3,011,800	\$3,011,800	\$0
Area Planning						
EFFECTIVE						
PN_0015 - Percent of residents rating neighborhood livability "good" or "very good"	86%	88%	88%	87%	89%	0%
PN_0016 - Percent of residents rating access to shopping and other services "good" or "very good"	74%	74%	74%	74%	75%	0%
Citywide Planning						
EFFECTIVE						
PN_0020 - Percent of housing built in four-county region within City of Portland limits	23%	33%	33%	33%	33%	0%
Solid Waste & Recycling						
EFFECTIVE						
SD_0001 - Percent of residential material diverted from wastestream	48%	49%	50%	52%	55%	0%
SD_0002 - Percent of commercial material diverted from wastestream	58%	64%	66%	69%	69%	0%
SD_0017 - Business satisfaction with recycling programs (percent rating "good" or "very good")	75.0%	75.0%	75.0%	77.0%	77.0%	0.0%
SD_0018 - Citizens' satisfaction with solid waste and recycling programs (percent rating "good" or "very good")	74%	80%	80%	82%	82%	0%
EFFICIENCY						
SD_0016 - Typical residential garbage and recycling monthly bill, adjusted for inflation (2000 dollars)	\$20.85	\$24.45	\$25.30	\$25.00	\$25.00	\$0.00
WORKLOAD						
SD_0014 - Pounds of solid waste generated per household	1,448	1,326	1,310	1,280	1,280	0

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Bureau of Planning & Sustainability						
Solid Waste & Recycling						
WORKLOAD						
SD_0015 - Tons of solid waste generated by businesses	360,000	261,538	242,902	236,241	230,000	0
Specialized Planning						
EFFECTIVE						
PN_0012 - Percent of businesses rating overall quality of "Land Use Planning" good or very good	43%	43%	43%	44%	44%	0%
PN_0014 - Percent of significant natural resources protected through non-regulatory and/or regulatory measures	77%	78%	78%	78%	79%	0%
Technical Services						
EFFECTIVE						
SD_0025 - Per capita residential energy use (million BTUs)	30.10	30.50	30.00	29.50	29.50	0.00
SD_0026 - Number of certified green buildings in Portland	1,132	1,379	1,450	1,550	1,550	0
SD_0027 - Utility savings to City from energy- and water-efficiency projects and waste and toxics reduction (million dollars)	\$2.80	\$2.96	\$3.20	\$3.40	\$3.40	\$0.00
SD_0028 - Percent of City electricity use from renewable resources	1.3%	8.8%	9.0%	9.6%	9.6%	0.0%
SD_0041 - Number of residential and commercial solar energy systems installed in Portland since 2006	235	378	608	878	878	0
EFFICIENCY						
SD_0008 - Percent reduction in local per capita CO2 emissions from 1990 levels	15%	19%	20%	22%	22%	0%
SD_0037 - Cost per Fix-It Fair participant	\$55.00	\$46.00	\$51.00	\$48.00	\$48.00	\$0.00
WORKLOAD						
SD_0023 - Number of development projects provided with green building assistance	75	14	12	10	10	0
SD_0024 - Number of design and construction industry professionals trained in green building practices	250	2,080	1,800	2,000	2,000	0
SD_0031 - Bureaus assisted with sustainability projects	25	25	25	25	25	0
SD_0032 - City employees provided with sustainability training	50	50	83	50	50	0
SD_0036 - Citizens participating in workshops	1,700	2,371	1,850	2,100	2,100	0
SD_0038 - Residents participating in urban agricultural projects	2,600	3,700	4,200	4,500	4,500	0

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Bureau of Planning & Sustainability						
Training, Education & Outreach						
WORKLOAD						
SD_0003 - Residents reached by sustainable training and outreach	32,067	41,228	28,485	56,685	56,685	0
SD_0019 - Businesses reached by sustainability outreach and training	3,737	1,986	1,750	1,950	1,950	0
SD_0020 - Number of multifamily units provided with recycling assistance	14,969	15,344	17,000	18,500	18,500	0

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Cable Communications & Franchise Management						
Cable Communications						
EFFECTIVE						
CB_0002 - Grant Funds Provided to Nonprofits, Schools, and Local Government Agencies	\$1,100,000.00	\$1,475,961.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$0.00
CB_0009 - Public, Educational, and Local Government Sites Using the Institutional Network	285	284	284	284	284	0
EFFICIENCY						
CB_0007 - Cost per Household Served by Regulations for Cable TV	\$2.97	\$3.06	\$2.88	\$2.84	\$2.84	\$0.00
WORKLOAD						
CB_0008 - Portland Community Media - Number of Equipment Hours Used	91,214	81,011	78,986	78,986	76,537	0
Franchise Management						
EFFECTIVE						
CB_0004 - General Fund Revenues Collected	\$68,299,999	\$68,810,402	\$69,386,057	\$69,969,904	\$69,969,904	\$0
EFFICIENCY						
CB_0005 - Cost per \$1,000 of General Fund Revenue Collected	\$11.77	\$13.41	\$13.99	\$12.99	\$12.99	\$0.00
WORKLOAD						
CB_0003 - Franchises/Utility Licenses Administered	52	75	135	235	135	0

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Commissioner of Public Affairs						
Portland Children's Levy						
EFFECTIVE						
PA_0002 - Number of children served	16,000	13,165	12,000	13,000	13,000	0
EFFICIENCY						
PA_0001 - Administrative cost as percent of cumulative tax revenue	4.0%	4.9%	4.8%	5.0%	5.0%	0.0%
WORKLOAD						
PA_0003 - Number of administrative cost audits	1	1	1	1	1	0
PA_0004 - Number of grant contracts managed	67	65	71	71	71	0

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Office of Government Relations						
Government Relations						
WORKLOAD						
GR_0002 - Legislative Reporting	100%	100%	100%	100%	100%	0%
GR_0003 - Percent of Targeted Legislators Contacted	95%	100%	100%	100%	100%	0%

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Office of Neighborhood Involvement						
Administration & Support						
EFFICIENCY						
NI_0018 - Administration staff as percent of total bureau staff	8.2%	7.9%	7.9%	7.9%	8.2%	0.0%
NI_0019 - Administration budget as percent of total bureau budget	6.0%	5.7%	5.9%	7.0%	6.8%	0.0%
Crime Prevention						
WORKLOAD						
NI_0059 - Number of Crime Prevention groups supported	623	633	250	280	265	0
NI_0060 - Number of problem location cases processed	0	2,939	3,800	3,800	3,400	0
NI_0061 - Number of Crime Prevention trainings for the public	215	284	460	450	420	0
NI_0062 - Number of site security assessments performed	101	155	164	175	160	0
Information & Referral						
EFFECTIVE						
NI_0063 - % of calls answered in less than 25 seconds	91%	91%	91%	91%	91%	0%
WORKLOAD						
NI_0017 - Number of calls & email inquiries responded to	156,696	150,000	155,000	158,000	158,000	0
Neighborhood Livability Services						
EFFECTIVE						
NI_0057 - Percent of liquor licenses with complaints addressed through TPM enforcement	33%	48%	50%	50%	50%	0%
NI_0058 - Percent of clients satisfied with mediation services	95%	91%	90%	90%	90%	0%
EFFICIENCY						
NI_0056 - Number of Graffiti reports	6,245	10,144	7,500	0	7,500	0
WORKLOAD						
NI_0034 - Number of mediation cases	405	384	350	150	350	0
NI_0035 - Number of liquor license applications processed	1,341	1,330	1,500	1,500	1,500	0
NI_0037 - Number of facilitation cases	14	22	25	10	20	0

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Office of Neighborhood Involvement						
Neighborhood Resource Center						
EFFECTIVE						
NI_0047 - Number of people reached by direct communications	937,652	1,222,169	1,000,000	1,000,000	950,000	0
NI_0049 - Number trained on leadership/organizational development skills	885	982	800	800	750	0
WORKLOAD						
NI_0053 - Number of activities - events, meetings, community projects by community groups	3,148	1,629	1,500	1,500	1,450	0
NI_0055 - Number of partnerships among events/activities/projects with underrepresented groups	1,221	5,751	4,000	4,000	3,500	0

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Office of the City Attorney						
Legal Services						
WORKLOAD						
AT_0001 - Litigation Cases	2,289	1,932	2,110	2,000	2,000	0
AT_0003 - Hourly Rate	\$139	\$144	\$151	\$151	\$151	\$0
AT_0004 - Contracts Review and Approval	5,741	5,603	5,880	5,800	5,800	0
AT_0006 - Number of Trainings City Attorney Staff Provide to Other City Staff	216	187	199	200	200	0

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Office of the City Auditor						
Administration & Support						
EFFICIENCY						
AU_0021 - Administrative costs: Goal is 10% or less of total budget	8.4%	8.0%	8.0%	8.0%	8.0%	0.0%
WORKLOAD						
AU_0029 - Number of information requests processed for the Elections Program	0	0	950	1,000	1,000	0
Assessments, Finance & Foreclosure						
EFFICIENCY						
AU_0026 - Number of assessments per staff person	951	1,089	1,527	1,020	1,020	0
WORKLOAD						
AU_0013 - New liens assessed	1,902	2,178	3,053	2,039	2,039	0
Audit Services						
EFFECTIVE						
AU_0002 - Percent of report recommendations implemented	85%	90%	90%	85%	85%	0%
EFFICIENCY						
AU_0003 - Full cost per audit hour	\$102	\$110	\$110	\$110	\$110	\$0
WORKLOAD						
AU_0001 - Number of reports issued	14	13	13	12	12	0
City Recorder						
EFFECTIVE						
AU_0009 - Percent of requests provided within 24 hours	99%	99%	100%	100%	100%	0%
EFFICIENCY						
AU_0010 - Direct cost per retrieval and delivery of record from Records Center	\$4.54	\$4.07	\$4.50	\$5.00	\$5.00	\$0.00
WORKLOAD						
AU_0008 - Number of checks/deposit advices processed	241,663	238,937	235,000	239,000	239,000	0
AU_0028 - Number of new documents added by Efiles/Trim	0	348,059	148,934	420,000	420,000	0
Hearings Officers						
EFFECTIVE						
AU_0024 - Percent of land use cases remanded by Land Use Board of Appeals	0.0%	2.0%	0.0%	0.0%	0.0%	0.0%

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Office of the City Auditor						
Hearings Officers						
WORKLOAD						
AU_0012 - Code and appeal hearings	234	210	858	858	860	0
Independent Police Review						
EFFECTIVE						
AU_0025 - Percentage of complainants who were satisfied with the thoroughness of the investigation	30%	32%	30%	32%	32%	0%
EFFICIENCY						
AU_0027 - Percent of cases closed within 150 days	89%	90%	90%	90%	90%	0%
WORKLOAD						
AU_0004 - Number of citizen complaints	660	387	400	400	400	0
Ombudsman Office						
EFFECTIVE						
AU_0017 - Percentage of citizens who are satisfied or very satisfied with the service they received.	82%	83%	70%	75%	75%	0%
EFFICIENCY						
AU_0018 - Percentage of citizens who feel the office's response was timely.	82%	95%	80%	85%	85%	0%
WORKLOAD						
AU_0016 - Number of complaints and requests	301	271	300	300	300	0
Progress Board						
EFFECTIVE						
EFFICIENCY						

Performance Measures

	FY 2007-08 Year-End Actuals	FY 2008-09 Year-End Actuals	FY 2009-10 Revised Budget	FY 2010-11 Performance No Dec Pkg	FY 2010-11 Performance With Dec Pkg	
Portland Bureau of Transportation						
Maintenance						
EFFECTIVE						
TR_0019 - The percent of bridges in poor or very poor condition, defined as structurally deficient or weight restricted	19%	20%	20%	19%	19%	0%
WORKLOAD						
TR_0017 - The number of bridges owned and maintained by the City of Portland	155	155	156	158	158	0
Operations						
EFFECTIVE						
TR_0031 - PBOT Recycling - the cost efficiency of recycling vs. disposing (components of cost avoidance are costs of hauling debris, disposal, and buying material)	\$6,230,370	\$6,980,429	\$7,801,842	\$7,948,749	\$7,948,749	\$0
TR_0034 - Residential and Commercial Permits - percent issued within goal	97%	98%	95%	95%	95%	0%
TR_0035 - Multi-Modal Travel - daily bicycle trips measured during summer months over Portland's four "bike friendly" bridges (Hawthorne, Burnside, Broadway, and ...)	14,563	16,711	15,749	18,400	18,400	0
EFFICIENCY						
TR_0030 - PBOT Recycling - cost per cubic yard	\$9.78	\$6.85	\$6.32	\$5.39	\$5.39	\$0.00
WORKLOAD						
TR_0023 - Signalized intersections - number retimed	41	23	30	30	60	0
TR_0026 - Safe Routes to School - number of Portland's participating elementary schools	25	72	75	75	75	0
TR_0029 - PBOT Recycling - cubic yards of debris recycled	102,104	136,078	160,000	192,000	192,000	0
TR_0032 - Residential and Commercial Permits - number issued	2,261	3,231	1,224	1,500	1,500	0

Performance Measures

	FY 2007-08 Year-End Actuals	FY 2008-09 Year-End Actuals	FY 2009-10 Revised Budget	FY 2010-11 Performance No Dec Pkg	FY 2010-11 Performance With Dec Pkg	
Portland Fire & Rescue						
Administration & Support						
EFFECTIVE						
FR_0002 - Percent of residents rating service good or very good	90%	92%	90%	90%	90%	0%
FR_0013 - Percent of strategies completed in Strategic Plan out of number targeted for fiscal year	21%	85%	95%	90%	90%	0%
FR_0020 - Percent of recruits successfully completing training curriculum and station-based training after leaving station	85%	100%	100%	100%	100%	0%
EFFICIENCY						
FR_0035 - Average age of frontline engines	9.40	6.40	7.20	7.30	8.20	0.00
FR_0036 - Average age of frontline trucks	10.60	11.60	12.20	9.60	9.60	0.00
FR_0037 - Average miles on frontline engines	80,471	60,558	68,739	71,000	79,050	0
FR_0038 - Average miles on frontline trucks	68,403	74,454	77,672	59,000	61,000	0
WORKLOAD						
FR_0034 - Number of frontline emergency vehicles	73	80	80	81	80	0
Emergency Operations						
EFFECTIVE						
FR_0030 - Lives lost per 100,000 residents	0.70	1.20	0.93	0.93	0.93	0.00
FR_0031 - Property loss as a percent of value of property	0.76%	0.73%	0.74%	0.74%	0.74%	0.00%
FR_0045 - Percent of structural fires where flamespread was confined to room of origin	82%	85%	85%	85%	85%	0%
EFFICIENCY						
FR_0015 - Response time (turnout & travel) at 90th percentile (Goal: 5:20 or 5.33 minutes)	7.00	7.28	7.20	7.45	7.37	0.00
FR_0025 - Incidents per average on-duty emergency staff	389	398	410	455	428	0
FR_0046 - Response time (turnout & travel) at 90th percentile-EMS	6.95	7.20	7.17	7.42	7.42	0.00
FR_0047 - Response time (turnout & travel) at 90th percentile-Fire	6.70	6.98	7.00	7.25	7.17	0.00
FR_0048 - With patient time at 90th percentile (interval between dispatch and with patient in minutes)	9.08	9.42	9.33	9.58	9.55	0.00
FR_0049 - Response reliability (overall-GO dates excluded)	93%	92%	93%	92%	93%	0%

Performance Measures

	FY 2007-08 Year-End Actuals	FY 2008-09 Year-End Actuals	FY 2009-10 Revised Budget	FY 2010-11 Performance No Dec Pkg	FY 2010-11 Performance With Dec Pkg	
Portland Fire & Rescue						
Emergency Operations						
WORKLOAD						
FR_0003 - Total number of incidents	65,721	67,238	69,303	71,432	71,432	0
FR_0021 - Average on-duty emergency staffing	169	169	169	157	167	0
FR_0022 - Number of fire incidents	2,074	2,016	2,020	2,020	2,020	0
FR_0023 - Number of medical incidents	44,626	45,670	47,291	48,970	48,970	0
FR_0024 - Number of other incidents	19,021	19,552	19,992	20,442	20,442	0
FR_0028 - Total fires per 1,000 residents	3.65	3.50	3.47	3.43	3.43	0.00
FR_0029 - Medical incidents per 1,000 residents	78.51	79.30	81.24	83.21	83.21	0.00
FR_0050 - Total number of requests for service in the city of Portland, regardless of the fire agency responding	67,607	69,893	72,003	74,132	74,132	0
Prevention						
EFFECTIVE						
FR_0019 - Number of structural fires in inspectable occupancies per 1,000 inspectable occupancies	6.58	7.54	7.25	7.24	7.24	0.00
FR_0051 - Total arson incidents per 10,000 population	6	6	6	6	6	0
EFFICIENCY						
FR_0041 - Percent of inspectable occupancies inspected within 27 months	73%	77%	80%	80%	80%	0%
FR_0044 - Percent of violations abated within 90 days of detection	56%	58%	60%	60%	60%	0%
WORKLOAD						
FR_0016 - Number of inspectable occupancies	38,326	38,576	38,600	38,700	38,700	0
FR_0017 - Number of structural fires in inspectable occupancies	252	291	280	280	280	0
FR_0018 - Number of structural fires in non-inspectable occupancies	424	408	420	420	420	0
FR_0026 - Total number of structural fires	676	699	700	700	700	0
FR_0027 - Structural fires per 1,000 residents	1.19	1.21	1.20	1.19	1.19	0.00
FR_0039 - Code enforcement inspections	13,750	15,241	15,500	15,700	15,700	0

Performance Measures

	FY 2007-08 Year-End Actuals	FY 2008-09 Year-End Actuals	FY 2009-10 Revised Budget	FY 2010-11 Performance No Dec Pkg	FY 2010-11 Performance With Dec Pkg	
Portland Fire & Rescue						
Prevention						
WORKLOAD						
FR_0040 - Code enforcement re-inspections	4,463	5,938	6,250	6,300	6,300	0
FR_0042 - Total code violations found	14,207	16,899	16,000	16,400	16,400	0
FR_0043 - Average violations per inspection	1.03	1.10	1.03	1.04	1.04	0.00

Performance Measures

	FY 2007-08 Year-End Actuals	FY 2008-09 Year-End Actuals	FY 2009-10 Revised Budget	FY 2010-11 Performance No Dec Pkg	FY 2010-11 Performance With Dec Pkg	
Portland Housing Bureau						
Administration & Support						
EFFECTIVE						
HC_0085 - % PHB Data Users Providing Accurate & Timely Data	75%	75%	75%	80%	80%	0%
EFFICIENCY						
HC_0083 - Admin Costs As a % Of Bureau Level Budget	6%	6%	6%	6%	5%	0%
WORKLOAD						
HC_0082 - Number of Sub-recipient Contracts Processed	93	139	135	135	135	0
HC_0084 - # of Users Trained And Supported In PHB Data Systems	729	729	750	900	900	0
HC_0086 - # of Housing Assets Monitored	267	305	302	302	302	0
Ending Homelessness Programs						
EFFECTIVE						
HC_0036 - Percent of Ten Year Plan PSH Production Goal Achieved	55%	63%	63%	63%	63%	0%
HC_0050 - Percent of exits from shelter into stable housing	25%	36%	36%	30%	36%	0%
HC_0054 - Percent of households exited from transitional housing into permanent housing	36%	45%	45%	42%	45%	0%
HC_0062 - Percent of households receiving placement assistance retaining permanent housing at 6 months	87%	84%	84%	84%	84%	0%
HC_0063 - Percent of households receiving placement assistance retaining permanent housing at 12 months	44%	76%	76%	76%	76%	0%
HC_0065 - Percent of households exited into permanent housing	86%	60%	6%	6%	64%	0%
HC_0066 - Average length of stay in permanent supportive housing (in days)	60	524	524	524	524	0
EFFICIENCY						
HC_0052 - Percent of shelter exits attaining sustaining income/benefits	21%	32%	32%	30%	32%	0%
HC_0055 - Average length of stay in transitional housing (in days)	60	423	423	425	423	0
HC_0056 - Percent of clients attaining sustaining income or benefits	4%	6%	6%	6%	6%	0%
WORKLOAD						
HC_0035 - Number of permanent supportive housing (PSH) units funded	1,200	1,388	1,388	1,388	1,388	0
HC_0049 - Number of individuals served in shelter	2,014	1,522	1,522	804	1,522	0

Performance Measures

	FY 2007-08 Year-End Actuals	FY 2008-09 Year-End Actuals	FY 2009-10 Revised Budget	FY 2010-11 Performance No Dec Pkg	FY 2010-11 Performance With Dec Pkg	
Portland Housing Bureau						
Ending Homelessness Programs						
WORKLOAD						
HC_0053 - Number of households served in facility based transitional housing	892	691	691	621	691	0
HC_0057 - Number of households receiving eviction prevention rent assistance	671	868	868	768	868	0
HC_0061 - Number of households receiving placement rent assistance	371	447	447	237	447	0
HC_0064 - Number of households residing in permanent supportive housing units	611	908	718	718	718	0
Home Ownership Programs						
EFFECTIVE						
HC_0038 - Number of clients purchasing home	454	405	405	405	405	0
HC_0080 - Number of households helped to purchase homes	45	63	63	63	63	0
WORKLOAD						
HC_0037 - Number of clients attending Homeownership classes	1,348	1,465	1,465	1,465	1,465	0
HC_0074 - Homeownership units built	612	264	264	264	264	0
HC_0076 - Number of Owner Occupied Home Repairs	140	129	129	129	129	0
HC_0078 - Number of First Time Homebuyers Assisted	469	321	321	321	321	0
Rental Housing Programs						
EFFECTIVE						
HC_0069 - Vacancy Rate of Units Built 0 to 60% MFI	3%	3%	3%	3%	3%	0%
EFFICIENCY						
HC_0033 - Amount of leveraged housing funds for every \$1 spent by PHB	\$12.23	\$10.13	\$10.13	\$10.13	\$10.13	\$0.00
HC_0034 - Spending per capita	\$53	\$62	\$62	\$117	\$117	\$0
WORKLOAD						
HC_0032 - Number of affordable housing units developed	178	90	90	90	90	0
HC_0070 - Rental units built affordable for 0 to 60% MFI	375	252	252	252	252	0
HC_0072 - Rental units built affordable for 61+ to 100% MFI	6	84	84	84	84	0

Performance Measures

	FY 2007-08 Year-End Actuals	FY 2008-09 Year-End Actuals	FY 2009-10 Revised Budget	FY 2010-11 Performance No Dec Pkg	FY 2010-11 Performance With Dec Pkg	
Portland Housing Bureau						
Rental Housing Programs						
WORKLOAD						
HC_0081 - Rental Rehab Units 0 to 60% MFI	397	219	219	219	219	0

Performance Measures

	FY 2007-08 Year-End Actuals	FY 2008-09 Year-End Actuals	FY 2009-10 Revised Budget	FY 2010-11 Performance No Dec Pkg	FY 2010-11 Performance With Dec Pkg	
Portland Office of Emergency Management						
Emergency Management						
EFFECTIVE						
EM_0011 - Percent of Fire Districts with Trained Neighborhood Emergency Teams	0%	0%	60%	75%	75%	0%
EM_0012 - Percent of Hazard-Specific Basic Plan Appendices That Have Been Reviewed and Updated (Where Necessary) Within the Last Five Years	0%	0%	100%	100%	100%	0%
EM_0013 - Percent of Emergency Management Steering Committee Bureaus Participating in Exercises Annually	0%	0%	57%	100%	100%	0%
EM_0015 - Percent of Incident and Exercise Improvement Programs Implemented	0%	0%	0%	75%	75%	0%

Performance Measures

	FY 2007-08 Year-End Actuals	FY 2008-09 Year-End Actuals	FY 2009-10 Revised Budget	FY 2010-11 Performance No Dec Pkg	FY 2010-11 Performance With Dec Pkg	
Portland Parks & Recreation						
Community						
EFFECTIVE						
PK_0014 - Percentage of youth participating in recreation programs	36%	46%	46%	45%	45%	0%
PK_0035 - Percentage of adults participating in recreation activities	27%	30%	30%	27%	27%	0%
PK_0036 - Percentage of seniors participating in recreation activities	22%	23%	23%	22%	22%	0%
EFFICIENCY						
PK_0004 - Annual volunteer hours	462,877	465,353	465,000	465,000	460,000	0
WORKLOAD						
PK_0034 - Number of annual visits (recreation programs)	6,100,000	6,500,000	6,500,000	6,500,000	6,000,000	0
Infrastructure						
EFFECTIVE						
PK_0010 - Percentage of residents rating park grounds as well maintained	85%	86%	86%	85%	84%	0%
PK_0023 - Percentage of residents rating park facilities as well maintained	64%	66%	66%	67%	64%	0%
PK_0024 - Percentage of residents rating the beauty of landscaping as good or very good	73%	76%	76%	75%	76%	0%
PK_0025 - Percentage of residents living within 3 miles of a full service community center	55%	69%	69%	69%	69%	0%
PK_0026 - Funding for facility maintenance as a percentage of current replacement value	3.1%	1.9%	1.0%	4.0%	1.0%	0.0%
PK_0029 - Percentage of residents living within 1/2 mile of a park or natural area	76%	76%	77%	78%	78%	0%
PK_0030 - Percentage of residents rating proximity to parks as good or very good	83%	84%	84%	85%	84%	0%
PK_0033 - Park acres per 1,000 residents	18.90	18.80	18.80	19.00	18.80	0.00
WORKLOAD						
PK_0027 - Percentage of maintenance that is scheduled	49%	46%	50%	52%	50%	0%
PK_0028 - Acres of invasive weeds treated annually	840	2,810	2,000	2,000	1,500	0
PK_0031 - Miles of Regional Trails	150	151	151	155	151	0
PK_0032 - Natural Areas Acreage	7,263	7,287	7,400	7,500	7,400	0

Performance Measures

	FY 2007-08 Year-End Actuals	FY 2008-09 Year-End Actuals	FY 2009-10 Revised Budget	FY 2010-11 Performance No Dec Pkg	FY 2010-11 Performance With Dec Pkg	
Portland Parks & Recreation						
Recreation						
EFFECTIVE						
PK_0011 - Percentage of residents rating the overall quality of parks as good or very good	86%	86%	86%	86%	84%	0%
PK_0015 - Percentage of residents rating the overall quality of recreation centers and activities as good or very good	76%	77%	77%	78%	75%	0%
PK_0021 - Total Golf Rounds Played	367,165	392,094	400,000	400,000	400,000	0
PK_0038 - Percentage of residents satisfied or very satisfied with the affordability of recreation programs	68%	66%	66%	65%	65%	0%
PK_0039 - Percentage of residents who rate the variety of recreation programs as good or very good	68%	68%	68%	70%	68%	0%
EFFICIENCY						
PK_0037 - Total cost recovery rate for fee supported programs	33%	33%	35%	39%	39%	0%
WORKLOAD						
PK_0017 - P.I.R. Number of Use Days	650	635	635	650	650	0
PK_0018 - P.I.R. Attendance (est.)	385,000	400,000	400,000	400,000	400,000	0
Support						
EFFECTIVE						
PK_0003 - Percentage of employees satisfied or very satisfied	72%	76%	76%	80%	76%	0%
PK_0040 - Percentage of employees rating internal communication as good or very good	39%	44%	44%	50%	44%	0%
PK_0043 - Minority employees as a percentage of total	16%	15%	15%	19%	15%	0%
PK_0044 - Female employees as a percentage of total	38%	38%	38%	51%	38%	0%
PK_0045 - Annual greenhouse gas emissions	14,131	14,210	14,000	13,500	14,200	0
EFFICIENCY						
PK_0041 - Workers compensation claims per 100 workers	8.40	8.30	8.30	7.00	8.30	0.00

Performance Measures

	FY 2007-08 Year-End Actuals	FY 2008-09 Year-End Actuals	FY 2009-10 Revised Budget	FY 2010-11 Performance No Dec Pkg	FY 2010-11 Performance With Dec Pkg	
Portland Police Bureau						
Communications						
EFFECTIVE						
PL_0013 - Citizens Rating Service as Good or Better	64%	71%	70%	70%	70%	0%
Cycle of Violence Reduction						
EFFECTIVE						
PL_0030 - Addresses Generating Drug House Complaints	841	577	577	577	577	0
Emergency Response & Problem Solving						
EFFECTIVE						
PL_0007 - Part 1 (Major) Crimes	34,458	30,773	30,773	30,773	30,773	0
PL_0011 - Part 2 Crimes	39,138	36,105	36,105	36,105	36,105	0
PL_0015 - Part 1 Person Crimes per 1,000 Residents	6.00	5.00	5.00	5.00	5.00	0.00
PL_0016 - Part 1 Property Crimes per 1,000 Residents	54	48	50	50	50	0
PL_0017 - Total Part 1 Crimes per 1,000 Residents	60	53	55	55	55	0
PL_0018 - Percent of Residents who Feel Safe Walking Alone in Their Neighborhood at Night	51%	60%	60%	60%	60%	0%
EFFICIENCY						
PL_0014 - Average Officer Time Available for Self-Initiated Activity and Problem Solving	35%	35%	35%	35%	35%	0%
PL_0021 - Average Travel Time to High Priority Calls, Minutes	5.15	5.14	5.00	5.00	5.00	0.00
WORKLOAD						
PL_0001 - Average Number of Cars on Patrol, Midnight to 4 AM	67	69	69	69	69	0
PL_0002 - Average Number of Cars on Patrol, 4 AM to 8 AM	50	51	51	51	51	0
PL_0003 - Average Number of Cars on Patrol, 8 AM to Noon	52	52	52	52	52	0
PL_0004 - Average Number of Cars on Patrol, Noon to 4 PM	51	51	51	51	51	0
PL_0005 - Average Number of Cars on Patrol, 4 PM to 8 PM	75	74	74	74	74	0
PL_0006 - Average Number of Cars on Patrol, 8 PM to Midnight	77	79	79	79	79	0
PL_0008 - Incidents Dispatched	213,589	204,425	200,000	200,000	200,000	0

Performance Measures

	FY 2007-08 Year-End Actuals	FY 2008-09 Year-End Actuals	FY 2009-10 Revised Budget	FY 2010-11 Performance No Dec Pkg	FY 2010-11 Performance With Dec Pkg	
Portland Police Bureau						
Emergency Response & Problem Solving						
WORKLOAD						
PL_0009 - Officer-Initiated Calls for Service	186,203	205,047	200,000	200,000	200,000	0
PL_0012 - Telephone Reports	32,160	27,382	25,000	25,000	25,000	0
PL_0022 - Dispatched Calls per Officer	366	356	360	360	360	0
Investigations						
EFFECTIVE						
PL_0028 - Percent of Person Crimes Cleared	44%	45%	45%	45%	45%	0%
PL_0029 - Percent of Property Crimes Cleared	17%	18%	18%	18%	18%	0%
Neighborhood Safety						
EFFECTIVE						
PL_0019 - Burglary Victimization Rate	5%	4%	5%	5%	5%	0%
Traffic Safety						
WORKLOAD						
PL_0010 - Traffic Collision Calls for Service per 1,000 Residents	26	24	25	25	25	0

Performance Measures

	FY 2007-08 Year-End Actuals	FY 2008-09 Year-End Actuals	FY 2009-10 Revised Budget	FY 2010-11 Performance No Dec Pkg	FY 2010-11 Performance With Dec Pkg	
Portland Water Bureau						
Administration & Support						
EFFECTIVE						
WA_0021 - Typical single family water bill as a percent of six-city average (Auditor's Office SEA Report)	79%	77%	77%	77%	77%	0%
WA_0022 - Percent of staff requiring certifications who are certified	100%	100%	100%	100%	100%	0%
EFFICIENCY						
WA_0003 - Operating cost per capita	\$74	\$76	\$76	\$76	\$76	\$0
Customer Service						
EFFECTIVE						
WA_0034 - Percent of federal and state water conservation and planning requirements met	100%	100%	100%	100%	100%	0%
WA_0036 - Percent of customer bills processed accurately and on schedule	100%	100%	100%	100%	100%	0%
Distribution						
EFFECTIVE						
WA_0029 - Percent of customers who experience less than 8 hours per year cumulative non-emergency water outages	95%	95%	95%	95%	95%	0%
WA_0031 - Percent of meters tested registering within 3.5% of actual water use	100%	100%	100%	100%	100%	0%
WA_0032 - Percent of hydrants working	99%	99%	99%	99%	99%	0%
WA_0033 - Percent of large valves working	90%	90%	90%	90%	90%	0%
WA_0035 - Percent of decorative and drinking fountains operating properly	95%	95%	95%	95%	95%	0%
Hydroelectric Power						
EFFECTIVE						
WA_0041 - Power Sold to PGE (mwh)	103,548	90,854	77,570	85,000	85,000	0
EFFICIENCY						
WA_0042 - Transfer of Hydropower Profits to General Fund	\$200,000	\$250,000	\$290,000	\$250,000	\$250,000	\$0
WORKLOAD						
WA_0038 - Hydropower Project Monitoring Reports	2	2	2	2	2	0
Regulatory Compliance						
EFFECTIVE						
WA_0014 - Percent of time that state and federal primary water quality standards and habitation protection requirements are attained	100%	100%	100%	100%	100%	0%

Performance Measures

	FY 2007-08 Year-End Actuals	FY 2008-09 Year-End Actuals	FY 2009-10 Revised Budget	FY 2010-11 Performance No Dec Pkg	FY 2010-11 Performance With Dec Pkg	
Portland Water Bureau						
Supply						
EFFECTIVE						
WA_0024 - Percent of city's annual water supply under normal operating conditions provided by Bull Run watershed	95%	95%	95%	95%	95%	0%
WA_0025 - Percent of time groundwater system able to supply average winter demand (90 million gallons/day) for 14 days in response to a turbidity event	100%	100%	100%	100%	100%	0%
WA_0026 - Percent of time groundwater system able to provide backup supply for 60 days at 80 mgd	100%	100%	100%	100%	100%	0%
Transmission & Terminal Storage						
EFFECTIVE						
WA_0027 - Percent of time that available water flows through conduits and transmission lines above average demand level	100%	100%	100%	100%	100%	0%
WA_0028 - Percent of time that water volume in terminal storage reservoirs and available water flow exceeds 3-day peak demand	100%	100%	100%	100%	100%	0%
WA_0043 - Disinfection & Chemical Treatment Compliance	0%	100%	100%	100%	100%	0%