

Performance Measures

	FY 2006-07 Year-End Actuals	FY 2007-08 Year-End Actuals	FY 2008-09 Revised Budget	FY 2009-10 Performance Target		
Bureau of Development Services						
Combination Inspections						
EFFECTIVE						
DS_0009 - Number of inspections per day, per inspector	22.47	21.65	19.00	20.00	0.00	0.00
DS_0010 - Percent of inspections made within 24 hours of request	95%	99%	99%	98%	0%	0%
EFFICIENCY						
DS_0011 - Number of inspection trips reduced due to multi-certified inspectors	23,518	23,067	22,000	23,000	0	0
WORKLOAD						
DS_0008 - Residential inspections	112,509	113,607	95,700	100,000	0	0
Commercial Inspections						
EFFECTIVE						
DS_0002 - Number of inspections per day, per inspector	20.68	18.36	17.00	16.00	0.00	0.00
DS_0003 - Percent of inspections made within 24 hours of request	98%	98%	97%	96%	0%	0%
WORKLOAD						
DS_0001 - Commercial inspections	104,629	96,309	87,000	85,000	0	0
Compliance Services						
WORKLOAD						
DS_0004 - Enforcement cases prepared and presented to code hearings officer	13	9	13	15	0	0
DS_0005 - Zoning code violation statistics (cases, inspections, and letters)	5,987	6,510	6,300	6,300	0	0
DS_0006 - Home occupation permits	134	136	142	140	0	0
DS_0007 - Number of properties assessed code enforcement fees	87	105	110	110	0	0
DS_0014 - Noise violation inspections	577	274	406	400	0	0
DS_0015 - Noise variances processed	430	522	466	470	0	0
DS_0037 - Noise code violation cases	623	599	663	660	0	0
Development Services						
EFFICIENCY						
DS_0027 - Percent of building permits issued over the counter the same day as intake	58%	57%	60%	60%	0%	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	65%	79%	99%	90%	0%	0%
DS_0029 - Percent of permits eligible for Money Back Guarantee program issued by deadline	100%	100%	100%	100%	0%	0%
WORKLOAD						
DS_0020 - Building permits - commercial	4,266	3,917	3,000	3,100	0	0
DS_0021 - Building permits - residential	7,171	6,704	4,900	5,000	0	0
DS_0022 - Total building permits (commercial and residential)	11,437	10,621	7,900	8,100	0	0
DS_0023 - Electrical permits	19,508	18,178	12,500	13,500	0	0
DS_0024 - Mechanical permits	12,008	11,318	8,000	8,500	0	0
DS_0025 - Plumbing permits	12,588	12,041	7,000	8,000	0	0
DS_0026 - Sign permits	994	993	900	900	0	0
Land Use Services						
EFFECTIVE						
DS_0038 - Percent of customers rating the overall quality of the land use review process as Very Good or Good	79%	64%	72%	79%	0%	0%
EFFICIENCY						
DS_0039 - Percent of customers very satisfied or satisfied with land use review timeliness	79%	82%	82%	85%	0%	0%
WORKLOAD						
DS_0012 - Land Use Review Applications	1,368	1,242	800	950	0	0
DS_0013 - Zoning plan check applications	5,963	4,934	3,750	4,300	0	0
Neighborhood Inspections						
EFFECTIVE						
DS_0018 - Number of housing units brought up to code as a result of Neighborhood Inspection Division efforts	2,020	2,226	2,750	2,750	0	0
DS_0019 - Number of properties cleaned up	6,807	6,933	7,500	7,500	0	0
DS_0043 - Code Enforcement fee waivers granted	325	327	130	130	0	0

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Bureau of Development Services						
Neighborhood Inspections						
WORKLOAD						
DS_0016 - Nuisance inspections	15,375	15,178	15,250	15,250	0	0
DS_0017 - Housing/derelict buildings inspections	4,894	5,097	5,350	5,350	0	0
DS_0040 - Housing intakes	1,512	1,481	1,350	1,350	0	0
DS_0041 - Nuisance intakes	6,927	6,958	7,500	7,500	0	0
DS_0042 - Code Enforcement fee waiver requests	340	335	135	135	0	0
DS_0044 - Number of Housing Units Inspected	0	6,008	6,250	6,250	0	0
Plan Review						
EFFECTIVE						
DS_0034 - Percent of residential plans reviewed by all bureaus within scheduled end dates	81%	90%	90%	85%	0%	0%
DS_0035 - Percent of commercial plans reviewed by all bureaus within scheduled end dates	72%	73%	85%	75%	0%	0%
Site Development						
EFFECTIVE						
DS_0032 - Average number of working days to first review	15.52	12.74	10.00	10.00	0.00	0.00
DS_0033 - Percent of inspections made within 24 hours of request	99.6%	98.3%	99.0%	99.0%	0.0%	0.0%
WORKLOAD						
DS_0030 - Site development inspections	11,917	9,688	8,525	8,525	0	0
DS_0031 - Site development plan reviews	1,911	1,273	942	942	0	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	89%	96%	95%	97%	0%	0%
EC_0007 - Percent of Police ""Emergency Priority"" Calls Dispatched Within 30 Seconds	89%	90%	90%	90%	0%	0%
EC_0008 - Percent of Fire ""Urgent Priority"" Calls Dispatched Within 15 Seconds	72%	70%	75%	75%	0%	0%
EC_0009 - Percent of Medical ""Priority Emergency, 1, or 2"" Calls Dispatched Within 30 Seconds	80%	81%	80%	80%	0%	0%
EC_0010 - Average Time to Answer Emergency 9-1-1 Calls (Seconds)	7	3	3	4	0	0
EFFICIENCY						
EC_0005 - Percent of Trainee Class Certified Within 18 Months of Hire	33%	50%	50%	50%	0%	0%
EC_0013 - Overtime Hours	17,473	14,392	13,000	15,000	0	0
WORKLOAD						
EC_0003 - Total Calls, Emergency Telephone Lines	503,842	486,759	500,000	500,000	0	0
EC_0004 - Total Calls, Nonemergency Telephone Lines	282,893	289,318	300,000	300,000	0	0
EC_0011 - Calls per Emergency Communications Operator	6,220	5,291	5,000	4,000	0	0
EC_0012 - Calls per Capita	1.15	1.10	1.10	1.10	0.00	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	2.08	0.00	1.70	1.70	0.00	0.00
ES_0021 - Maintain bureau's combined 1st & 2nd debt service coverage ratio at 1.3 or greater	1.46	0.00	1.30	1.30	0.00	0.00
EFFICIENCY						
ES_0002 - Time loss hours (due to injuries)	4.02	5.20	4.60	4.50	0.00	0.00
WORKLOAD						
ES_0006 - No. of students provided with bureau education programs	24,801	26,344	18,521	18,000	0	0
Engineering						
EFFECTIVE						
ES_0023 - Percent of pipe identified as highest priority for repair or replacement incorporated into funded CIP or Op. Maint.	99%	50%	75%	75%	0%	0%
EFFICIENCY						
ES_0005 - Construction management costs as a percentage of total construction costs	13%	12%	12%	12%	0%	0%
WORKLOAD						
ES_0003 - Cumulative disconnected roof drains	50,237	51,791	53,000	54,000	0	0
Pollution Prevention						
EFFECTIVE						
ES_0011 - Percent of industrial enforcement tests in full compliance	99.0%	99.2%	99.0%	99.0%	0.0%	0.0%
EFFICIENCY						
ES_0012 - Average resources spent in site investigations and cleanup, per site investigated or remediated	\$2,460	\$2,650	\$2,700	\$2,700	\$0	\$0
WORKLOAD						
ES_0010 - No. of lab analyses performed each year	40,616	40,634	41,000	45,000	0	0
Wastewater						
EFFECTIVE						
ES_0014 - Percent of biochemical oxygen demand (BOD) removed	96.1%	96.1%	85.0%	85.0%	0.0%	0.0%
EFFICIENCY						
ES_0015 - "Millions of gallons per day wastewater processed per operating and maintenance employees, including Bureau of Maintenance staff"	133	141	148	148	0	0
ES_0022 - Cost to operate and maintain the treatment plants reflected in costs per million gallons per day (mgd)	\$537	\$539	\$543	\$539	\$0	\$0

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Bureau of Environmental Services						
Wastewater						
WORKLOAD						
ES_0013 - Wastewater processed in million gallons per day	29,556	28,568	30,300	30,575	0	0
Watershed						
WORKLOAD						
ES_0007 - Feet of streambank restored (cumulative)	293,400	295,065	297,065	300,000	0	0
ES_0008 - Number of individual participants in projects catalyzed or hosted by the Stewardship Program	16,406	15,836	15,000	15,000	0	0
ES_0024 - Number of trees planted	15,446	11,181	12,000	12,000	0	0

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Bureau of Fire & Police Disability & Retirement						
Administration & Support						
EFFICIENCY						
DR_0002 - Administrative cost as a percentage of bureau budget	2.43%	3.11%	3.07%	2.65%	0.00%	0.00%
Disability & Death Benefits						
EFFECTIVE						
DR_0014 - Medical cost savings	\$825,792	\$854,372	\$834,596	\$882,168	\$0	\$0
DR_0015 - Savings as a percentage of total medical costs	25.8%	27.9%	27.9%	27.9%	0.0%	0.0%
DR_0016 - Subrogation revenue received from third parties to offset claim expense	\$0	\$0	\$180,000	\$95,000	\$0	\$0
EFFICIENCY						
DR_0017 - Number of days to disability claims decision	0	0	0	60	0	0
WORKLOAD						
DR_0009 - Number of new no-time-loss claims	163	149	120	120	0	0
DR_0010 - Number of new time-loss claims	116	196	188	188	0	0
DR_0011 - Number of members on short-term disability	250	215	215	215	0	0
DR_0012 - Number of medical bills	7,724	7,453	6,522	6,522	0	0
DR_0013 - Number of FPDR Two members on long-term disability	97	135	135	135	0	0
Retirement System Payments						
EFFECTIVE						
DR_0007 - Percentage of workshop participants who rated workshop helpful	100%	100%	100%	100%	0%	0%
EFFICIENCY						
DR_0008 - Percentage of pension estimates processed within one week	74%	48%	53%	70%	0%	0%
WORKLOAD						
DR_0003 - Number of Retirement from Active Service	104	55	95	53	0	0
DR_0004 - Number of pension estimates	363	201	316	300	0	0
DR_0005 - Number of FPD&R 1 & 2 pension recipients	1,736	1,796	1,853	1,876	0	0

Performance Measures

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Bureau of Fire & Police Disability & Retirement						
Retirement System Payments						
WORKLOAD						
DR_0006 - Number of pre-retirement workshop participants	67	21	151	70	0	0

Performance Measures

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Bureau of Planning and Sustainability						
Administration & Support						
EFFECTIVE						
PN_0006 - Citywide Livability Rating	79%	82%	80%	82%	0%	0%
PN_0013 - Overall Rating - Planning for Future Land Use	39%	45%	45%	46%	0%	0%
PN_0018 - Percent of residents with little or no knowledge of planning activities (rated "Land Use Planning" neither good nor bad)	34%	33%	33%	30%	0%	0%
PN_0019 - Percent of residents rating the attractiveness of new residential development good or very good	51%	53%	54%	55%	0%	0%
SD_0030 - Business satisfaction with City information on pollution reduction (percent "good" or "very good")	44%	50%	52%	55%	0%	0%
WORKLOAD						
SD_0007 - Grants and contracts awarded	\$728,399	\$833,725	\$1,044,344	\$1,842,500	\$0	\$0
Area Planning						
EFFECTIVE						
PN_0015 - Percent of residents rating neighborhood livability "good" or "very good"	82%	86%	84%	85%	0%	0%
PN_0016 - Percent of residents rating access to shopping and other services "good" or "very good"	76%	74%	75%	76%	0%	0%
Citywide Planning						
EFFECTIVE						
PN_0020 - Percent of housing built in four-county region within City of Portland limits	18%	23%	20%	20%	0%	0%
Solid Waste & Recycling						
EFFECTIVE						
SD_0001 - Percent of residential material diverted from wastestream	48%	48%	63%	65%	0%	0%
SD_0002 - Percent of commercial material diverted from wastestream	58%	58%	63%	65%	0%	0%
SD_0017 - Business satisfaction with recycling programs (percent rating "good" or "very good")	69.0%	75.0%	75.0%	77.0%	0.0%	0.0%
SD_0018 - Citizens' satisfaction with solid waste and recycling programs (percent rating "good" or "very good")	79%	74%	81%	82%	0%	0%
EFFICIENCY						
SD_0016 - Typical residential garbage and recycling monthly bill, adjusted for inflation (2000 dollars)	\$20.60	\$20.85	\$24.45	\$24.90	\$0.00	\$0.00
WORKLOAD						
SD_0014 - Pounds of solid waste generated per household	1,448	1,448	1,440	1,250	0	0

Performance Measures

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Bureau of Planning and Sustainability						
Solid Waste & Recycling						
WORKLOAD						
SD_0015 - Tons of solid waste generated by businesses	393,720	360,000	330,000	300,000	0	0
Specialized Planning						
EFFECTIVE						
PN_0012 - Percent of businesses rating overall quality of "Land Use Planning" good or very good	39%	43%	43%	46%	0%	0%
PN_0014 - Percent of significant natural resources protected through non-regulatory and/or regulatory measures	77%	77%	78%	78%	0%	0%
Technical Services						
EFFECTIVE						
SD_0025 - Per capita residential energy use (million BTUs)	30.30	30.10	30.00	29.50	0.00	0.00
SD_0026 - Number of certified green buildings in Portland	1,003	1,132	1,500	1,750	0	0
SD_0027 - Utility savings to City from energy- and water-efficiency projects and waste and toxics reduction (million dollars)	\$2.50	\$2.80	\$3.50	\$3.75	\$0.00	\$0.00
SD_0028 - Percent of City electricity use from renewable resources	1.3%	1.3%	2.2%	12.0%	0.0%	0.0%
SD_0041 - Number of residential and commercial solar energy systems installed in Portland since 2006	129	235	385	0	0	0
SD_0042 - Number of stations offering biodiesel blends of B20 or higher	14	14	14	15	0	0
EFFICIENCY						
SD_0008 - Percent reduction in local per capita CO2 emissions from 1990 levels	15%	15%	17%	18%	0%	0%
SD_0037 - Cost per Fix-It Fair participant	\$55.95	\$55.00	\$55.00	\$55.00	\$0.00	\$0.00
WORKLOAD						
SD_0023 - Number of development projects provided with green building assistance	76	75	75	75	0	0
SD_0024 - Number of design and construction industry professionals trained in green building practices	376	250	250	250	0	0
SD_0031 - Bureaus assisted with sustainability projects	25	25	25	25	0	0
SD_0032 - City employees provided with sustainability training	20	50	50	50	0	0
SD_0034 - Businesses assisted with sustainable practice	2,906	1,420	10,000	10,000	0	0
SD_0036 - Citizens participating in workshops	1,660	1,700	2,000	2,000	0	0

Performance Measures

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Bureau of Planning and Sustainability						
Technical Services						
WORKLOAD						
SD_0038 - Residents participating in urban agricultural projects	2,000	2,600	3,700	4,200	0	0
SD_0040 - Number of businesses participating in sustainable industries comarketing efforts	30	55	70	150	0	0
Training, Education & Outreach						
WORKLOAD						
SD_0003 - Residents reached by sustainable training and outreach	32,067	32,067	35,000	40,000	0	0
SD_0019 - Businesses reached by sustainability outreach and training	2,096	3,737	3,000	3,200	0	0
SD_0020 - Number of multifamily units provided with recycling assistance	19,863	14,969	10,000	10,000	0	0

Performance Measures

	FY 2006-07 Year-End Actuals	FY 2007-08 Year-End Actuals	FY 2008-09 Revised Budget	FY 2009-10 Performance Target		
Cable Communications and Franchise Management						
Cable Communications						
EFFECTIVE						
CB_0002 - Grant Funds Provided to Nonprofits, Schools, and Local Government Agencies	\$1.00	\$1.10	\$1.40	\$1.50	\$0.00	\$0.00
CB_0009 - Public, Educational, and Local Government Sites Using the Institutional Network	284	285	288	288	0	0
EFFICIENCY						
CB_0007 - Cost per Household Served by Regulations for Cable TV	\$2.93	\$2.97	\$3.08	\$2.96	\$0.00	\$0.00
WORKLOAD						
CB_0008 - Portland Community Media - Number of Equipment Hours Used	109,337	91,214	91,214	91,214	0	0
Franchise Management						
EFFECTIVE						
CB_0004 - General Fund Revenues Collected	\$64.00	\$68.30	\$66.20	\$68.00	\$0.00	\$0.00
EFFICIENCY						
CB_0005 - Cost per \$1,000 of General Fund Revenue Collected	\$11.59	\$11.77	\$13.79	\$13.31	\$0.00	\$0.00
WORKLOAD						
CB_0003 - Franchises/Utility Licenses Administered	51	52	52	75	0	0

Performance Measures

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Commissioner of Public Affairs						
Children's Investment Fund						
EFFECTIVE						
PA_0002 - Number of children served	15,710	16,000	12,000	12,000	0	0
EFFICIENCY						
PA_0001 - Administrative cost as percent of cumulative tax revenue	3.8%	4.0%	5.0%	5.0%	0.0%	0.0%
WORKLOAD						
PA_0003 - Number of administrative cost audits	1	1	1	1	0	0
PA_0004 - Number of grant contracts managed	67	67	67	65	0	0

Performance Measures

	FY 2006-07 Year-End Actuals	FY 2007-08 Year-End Actuals	FY 2008-09 Revised Budget	FY 2009-10 Performance Target		
Office of Government Relations						
Government Relations						
WORKLOAD						
GR_0002 - Legislative Reporting	100%	100%	100%	100%	0%	0%
GR_0003 - Percent of Targeted Legislators Contacted	95%	95%	100%	100%	0%	0%

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Office of Neighborhood Involvement						
Administration & Support						
EFFICIENCY						
NI_0018 - Administration Staff as Percent of Total Bureau Staff	8.2%	8.2%	7.4%	7.5%	0.0%	0.0%
NI_0019 - Administration Budget as Percent of Total Bureau Budget	6.4%	6.0%	5.3%	6.7%	0.0%	0.0%
Crime Prevention						
WORKLOAD						
NI_0059 - Number of Crime Prevention Groups Supported	0	623	600	600	0	0
NI_0060 - Number of Problem Location Cases Processed	0	0	3,000	3,000	0	0
NI_0061 - Number of Crime Prevention Trainings for the Public	0	215	200	100	0	0
NI_0062 - Number of Site Security Assessments Performed	0	101	100	100	0	0
Information & Referral						
EFFECTIVE						
NI_0063 - % of calls answered in less than 25 seconds	91%	91%	92%	92%	0%	0%
WORKLOAD						
NI_0017 - Number of Calls & E-mail Inquiries Responded to	144,946	156,696	159,000	163,500	0	0
Neighborhood Livability Services						
EFFECTIVE						
NI_0057 - Percent of liquor licenses with complaints addressed through TPM enforcement	0%	33%	50%	50%	0%	0%
NI_0058 - Percent of Clients Satisfied with Mediation Services	0%	95%	90%	90%	0%	0%
EFFICIENCY						
NI_0056 - Number of Graffiti Reports	0	6,245	6,400	7,500	0	0
WORKLOAD						
NI_0034 - Number of mediation cases	512	405	400	300	0	0
NI_0035 - Number of Liquor License Applications Processed	707	1,341	1,300	1,300	0	0
NI_0037 - Number of facilitation cases	9	14	15	10	0	0

Performance Measures

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Office of Neighborhood Involvement						
Neighborhood Resource Center						
EFFECTIVE						
NI_0047 - Number of people reached by direct communications	875,480	937,652	800,000	700,000	0	0
NI_0049 - Number trained on leadership/organizational development skills	1,647	885	1,068	500	0	0
WORKLOAD						
NI_0053 - Number of activities - events, meetings, community projects by comm groups	0	3,148	0	2,000	0	0
NI_0055 - Number of partnerships among events/activities/projects with underrp groups	484	1,221	450	500	0	0

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Office of the City Attorney						
Legal Services						
WORKLOAD						
AT_0001 - Litigation Cases	2,103	2,289	1,975	2,000	0	0
AT_0003 - Hourly Rate	\$138	\$139	\$144	\$152	\$0	\$0
AT_0004 - Contracts Review and Approval	5,055	5,741	5,274	5,500	0	0
AT_0006 - Number of Trainings City Attorney Staff Provide to Other City Staff	170	216	160	180	0	0

Performance Measures

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Office of the City Auditor						
Accounting						
EFFICIENCY						
AU_0026 - Number of assessments per staff person	1,009	951	925	1,527	0	0
WORKLOAD						
AU_0013 - New liens assessed	2,018	1,902	1,850	3,053	0	0
Administration & Support						
EFFECTIVE						
AU_0020 - Percent of City Auditor performance measures fully achieved.	80%	0%	80%	100%	0%	0%
EFFICIENCY						
AU_0021 - Administrative costs. Goal is 10% or less of total budget	8.7%	8.4%	10.0%	10.0%	0.0%	0.0%
Audit Services						
EFFECTIVE						
AU_0002 - Percent of report recommendations implemented.	82%	85%	85%	85%	0%	0%
EFFICIENCY						
AU_0003 - Full cost per audit hour	\$105	\$102	\$110	\$110	\$0	\$0
WORKLOAD						
AU_0001 - Number of reports issued	13	14	12	12	0	0
City Recorder						
EFFECTIVE						
AU_0009 - Percent of requests provided within 24 hours	99%	99%	100%	100%	0%	0%
EFFICIENCY						
AU_0010 - Direct cost per retrieval and delivery of record from Records Center	\$3.08	\$4.54	\$3.15	\$5.30	\$0.00	\$0.00
WORKLOAD						
AU_0007 - Records Center retrieval requests	43,080	32,885	31,600	31,000	0	0
AU_0008 - Number of checks/deposit advices processed	239,027	241,663	228,400	235,000	0	0
Hearings Officers						
EFFECTIVE						

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Office of the City Auditor						
Hearings Officers						
WORKLOAD						
AU_0012 - Code and appeal hearings	199	234	210	225	0	0
Independent Police Review						
EFFECTIVE						
AU_0025 - Percentage of complainants who were satisfied with the thoroughness of the investigation	28%	30%	36%	36%	0%	0%
EFFICIENCY						
AU_0027 - Percent of cases closed within 150 days	91%	89%	90%	90%	0%	0%
WORKLOAD						
AU_0004 - Number of citizen complaints	719	660	800	500	0	0
Ombudsman Office						
EFFECTIVE						
AU_0017 - Percentage of citizens who are satisfied or very satisfied with the service they received.	87%	82%	70%	70%	0%	0%
EFFICIENCY						
AU_0018 - Percentage of citizens who feel the office's response was timely.	89%	82%	80%	80%	0%	0%
WORKLOAD						
AU_0016 - Number of complaints and requests	299	301	300	300	0	0
Progress Board						
EFFECTIVE						
AU_0022 - Benchmark projects completed to satisfaction of agency/customer	5	0	0	0	0	0
EFFICIENCY						
AU_0023 - Percent of benchmarks updated	50%	0%	0%	0%	0%	0%
WORKLOAD						
AU_0019 - Number of benchmark projects completed	5	0	0	0	0	0

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Portland Bureau of Transportation						
Maintenance						
EFFECTIVE						
TR_0019 - The percent of bridges in poor condition, defined as structurally deficient or weight-restricted	20%	19%	20%	20%	0%	0%
WORKLOAD						
TR_0017 - The number of bridges owned and maintained by the City of Portland	157	155	155	156	0	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)	\$7,859,923	\$6,230,370	\$7,313,069	\$7,876,069	\$0	\$0
TR_0034 - Residential and Commercial Permits - percent issued within goal	81%	97%	99%	98%	0%	0%
TR_0035 - Multi-Modal Travel - daily bicycle trips measured during summer months over Portland's four "bike friendly" bridges (Hawthorne, Burnside, Broadway, and...) <small>TR_0035 - Multi-Modal Travel - daily bicycle trips measured during summer months over Portland's four "bike friendly" bridges (Hawthorne, Burnside, Broadway, and...)</small>	12,046	14,563	16,711	19,300	0	0
EFFICIENCY						
TR_0030 - PBOT Recycling - cost per cubic yard	\$4.79	\$9.78	\$6.87	\$7.01	\$0.00	\$0.00
WORKLOAD						
TR_0023 - Signalized intersections - number retimed	14	41	23	33	0	0
TR_0026 - Safer Routes to School - number of Portland's participating schools	19	25	70	70	0	0
TR_0029 - PBOT Recycling - cubic yards of debris recycled	156,820	102,104	134,720	143,000	0	0
TR_0032 - Residential and Commercial Permits - number issued	2,782	2,261	3,045	2,600	0	0

Performance Measures

	FY 2006-07 Year-End Actuals	FY 2007-08 Year-End Actuals	FY 2008-09 Revised Budget	FY 2009-10 Performance Target		
Portland Fire and Rescue						
Administration & Support						
EFFECTIVE						
FR_0002 - Percent of residents rating service good or very good	90%	90%	90%	90%	0%	0%
FR_0013 - Percent of strategies completed in Strategic Plan out of number targeted for fiscal year	58%	21%	80%	95%	0%	0%
FR_0020 - Percent of recruits successfully completing training curriculum and station-based training after leaving Station	82%	85%	100%	100%	0%	0%
EFFICIENCY						
FR_0035 - Average age of frontline engines	8.40	9.40	9.40	7.30	0.00	0.00
FR_0036 - Average age of frontline trucks	9.60	10.60	11.60	12.60	0.00	0.00
FR_0037 - Average miles on frontline engines	75,159	80,471	84,941	64,300	0	0
FR_0038 - Average miles on frontline trucks	62,478	68,403	74,000	80,900	0	0
WORKLOAD						
FR_0034 - Number of frontline emergency vehicles	68	73	73	73	0	0
Emergency Operations						
EFFECTIVE						
FR_0030 - Lives lost per 100,000 residents	0.90	0.70	0.70	0.70	0.00	0.00
FR_0031 - Property loss as a percent of value of property	0.60%	0.76%	0.75%	0.75%	0.00%	0.00%
FR_0045 - Percent of structural fires where flamespread was confined to room of origin	83%	82%	82%	85%	0%	0%
EFFICIENCY						
FR_0015 - Response time (turnout & travel) at 90th percentile (Goal: 5:20 or 5.33 minutes)	7.10	7.00	7.10	7.20	0.00	0.00
FR_0025 - Incidents per average on-duty emergency staff	411	389	396	400	0	0
FR_0046 - Response time (turnout & travel) at 90th percentile-EMS	7.12	6.95	7.10	7.27	0.00	0.00
FR_0047 - Response time (turnout & travel) at 90th percentile-Fire	6.82	6.70	6.70	6.70	0.00	0.00
FR_0048 - With patient time at 90th percentile (interval between dispatch and with patient in minutes)	9.05	9.08	9.23	9.40	0.00	0.00
FR_0049 - Response reliability (overall-GO dates excluded)	93%	93%	94%	94%	0%	0%

Performance Measures

	FY 2006-07 Year-End Actuals	FY 2007-08 Year-End Actuals	FY 2008-09 Revised Budget	FY 2009-10 Performance Target		
Portland Fire and Rescue						
Emergency Operations						
WORKLOAD						
FR_0003 - Total number of incidents	65,304	65,721	67,000	68,652	0	0
FR_0021 - Average on-duty emergency staffing	159	169	169	169	0	0
FR_0022 - Number of fire incidents	2,501	2,074	2,300	2,400	0	0
FR_0023 - Number of medical incidents	43,474	44,626	45,000	46,837	0	0
FR_0024 - Number of other incidents	19,329	19,021	19,200	19,415	0	0
FR_0028 - Total fires per 1,000 residents	4.44	3.65	3.99	4.11	0.00	0.00
FR_0029 - Medical incidents per 1,000 residents	77.26	78.51	78.13	80.00	0.00	0.00
FR_0050 - Total number of requests for service in the city of Portland, regardless of the fire agency responding	0	67,607	68,600	70,622	0	0
Prevention						
EFFECTIVE						
FR_0019 - Number of structural fires in inspectable occupancies per 1,000 inspectable occupancies	7.82	6.58	6.60	6.74	0.00	0.00
FR_0051 - Total arson incidents per 10,000 population	0	6	5	5	0	0
EFFICIENCY						
FR_0041 - Percent of inspectable occupancies inspected within 27 months	78%	73%	70%	70%	0%	0%
FR_0044 - Percent of violations abated within 90 days of detection	60%	56%	65%	60%	0%	0%
WORKLOAD						
FR_0016 - Number of inspectable occupancies	38,115	38,326	38,300	38,380	0	0
FR_0017 - Number of structural fires in inspectable occupancies	298	252	250	261	0	0
FR_0018 - Number of structural fires in non-inspectable occupancies	484	424	430	439	0	0
FR_0026 - Total number of structural fires	783	676	700	700	0	0
FR_0027 - Structural fires per 1,000 residents	1.39	1.19	1.22	1.20	0.00	0.00
FR_0039 - Code enforcement inspections	13,913	13,750	15,000	15,000	0	0

Performance Measures

	FY 2006-07 Year-End Actuals	FY 2007-08 Year-End Actuals	FY 2008-09 Revised Budget	FY 2009-10 Performance Target		
Portland Fire and Rescue						
Prevention						
WORKLOAD						
FR_0040 - Code enforcement re-inspections	6,215	4,463	6,000	6,000	0	0
FR_0042 - Total code violations found	16,384	14,207	15,000	15,000	0	0
FR_0043 - Average violations per inspection	1.18	1.03	1.00	1.00	0.00	0.00

Performance Measures

	FY 2006-07 Year-End Actuals	FY 2007-08 Year-End Actuals	FY 2008-09 Revised Budget	FY 2009-10 Performance Target		
Portland Housing Bureau						
Affordable Housing						
EFFICIENCY						
HC_0033 - Amount of leveraged Housing funds for every \$1 spent by BHCD	\$3.42	\$1.81	\$12.23	\$12.23	\$0.00	\$0.00
HC_0034 - Spending per capita (not including Housing Funds passed through to PDC)	\$42	\$48	\$53	\$53	\$0	\$0
WORKLOAD						
HC_0032 - Number of affordable housing units developed	160	178	158	158	0	0
Economic Opportunity						
EFFECTIVE						
HC_0040 - Percent meeting wage increase target	68%	65%	61%	61%	0%	0%
Ending Homelessness						
EFFECTIVE						
HC_0050 - Percent of exits from shelter into stable housing	27%	30%	25%	25%	0%	0%

Performance Measures

	FY 2006-07 Year-End Actuals	FY 2007-08 Year-End Actuals	FY 2008-09 Revised Budget	FY 2009-10 Performance Target		
Portland Office of Emergency Management						
Emergency Management						
EFFECTIVE						
EM_0004 - ECC Responders Trained in NIMS	90%	90%	90%	90%	0%	0%
EM_0005 - Required Bureau Personnel Trained in NIMS	86%	86%	90%	90%	0%	0%
EM_0008 - Number of Emergency Plans Updated	4	4	4	5	0	0
EM_0010 - Number of NET Members Trained per Year	165	200	200	200	0	0
WORKLOAD						
EM_0001 - Disaster Exercises Conducted	1	4	4	5	0	0
EM_0007 - Disaster Preparedness Presentations and Training Sessions	125	120	125	130	0	0
EM_0009 - Hazard Mitigation Action Items Coordinated	12	12	12	12	0	0

Performance Measures

	FY 2006-07 Year-End Actuals	FY 2007-08 Year-End Actuals	FY 2008-09 Revised Budget	FY 2009-10 Performance Target		
Portland Parks & Recreation						
Community						
EFFECTIVE						
PK_0014 - Percentage of youth participating in recreation programs	41%	36%	40%	45%	0%	0%
PK_0035 - Percentage of adults participating in recreation activities	27%	27%	27%	27%	0%	0%
PK_0036 - Percentage of seniors participating in recreation activities	22%	22%	22%	22%	0%	0%
EFFICIENCY						
PK_0004 - Annual volunteer hours	459,645	462,877	462,000	460,000	0	0
WORKLOAD						
PK_0034 - Number of annual visits (recreation programs)	6,200,000	6,100,000	6,300,000	6,500,000	0	0
Infrastructure						
EFFECTIVE						
PK_0010 - Percentage of residents rating park grounds as well maintained	81%	85%	0%	85%	0%	0%
PK_0023 - Percentage of residents rating park facilities as well maintained	62%	64%	0%	67%	0%	0%
PK_0024 - Percentage of residents rating the beauty of landscaping as good or very good	69%	73%	0%	75%	0%	0%
PK_0025 - Percentage of residents living within 3 miles of a full service community center	55%	55%	0%	75%	0%	0%
PK_0026 - Funding for facility maintenance as a percentage of current replacement value	2.0%	3.1%	0.0%	4.0%	0.0%	0.0%
PK_0029 - Percentage of residents living within 1/2 mile of a park or natural area	75%	76%	0%	100%	0%	0%
PK_0030 - Percentage of residents rating proximity to parks as good or very good	80%	83%	0%	85%	0%	0%
PK_0033 - Park acres per 1,000 residents	19.00	18.90	0.00	19.00	0.00	0.00
WORKLOAD						
PK_0027 - Percentage of maintenance that is scheduled	53%	49%	0%	60%	0%	0%
PK_0028 - Acres of invasive weeds treated annually	0	840	0	840	0	0
PK_0031 - Miles of Regional Trails	148	150	0	220	0	0
PK_0032 - Natural Areas Acreage	7,140	7,263	0	7,614	0	0

Performance Measures

	FY 2006-07 Year-End Actuals	FY 2007-08 Year-End Actuals	FY 2008-09 Revised Budget	FY 2009-10 Performance Target		
Portland Parks & Recreation						
Recreation						
EFFECTIVE						
PK_0011 - Percentage of residents rating the overall quality of parks as good or very good	82%	86%	0%	90%	0%	0%
PK_0015 - Percentage of residents rating the overall quality of recreation centers and activities as good or very good	74%	76%	0%	78%	0%	0%
PK_0021 - Total Golf Rounds Played	378,835	367,165	0	396,979	0	0
PK_0037 - Total cost recovery rate for fee supported programs	34%	33%	33%	39%	0%	0%
PK_0038 - Percentage of residents satisfied or very satisfied with the affordability of recreation programs	67%	68%	0%	68%	0%	0%
PK_0039 - Percentage of residents who rate the variety of recreation programs as good or very good	67%	68%	0%	90%	0%	0%
WORKLOAD						
PK_0017 - P.I.R. Number of Use Days	593	650	650	0	0	0
PK_0018 - P.I.R. Attendance (est.)	400,000	385,000	385,000	0	0	0
Support						
EFFECTIVE						
PK_0003 - Percentage of employees satisfied or very satisfied	60%	72%	0%	80%	0%	0%
PK_0040 - Percentage of employees rating internal communication as good or very good	28%	39%	0%	50%	0%	0%
PK_0043 - Minority employees as a percentage of total	12%	16%	16%	22%	0%	0%
PK_0044 - Female employees as a percentage of total	34%	38%	38%	49%	0%	0%
PK_0045 - Annual greenhouse gas emissions	13,411	14,131	14,000	13,000	0	0
EFFICIENCY						
PK_0041 - Workers compensation claims per 100 workers	8.30	8.40	8.40	8.00	0.00	0.00

Performance Measures

	FY 2006-07 Year-End Actuals	FY 2007-08 Year-End Actuals	FY 2008-09 Revised Budget	FY 2009-10 Performance Target		
Portland Police Bureau						
Communications						
EFFECTIVE						
PL_0013 - Citizens Rating Service as Good or Better	68%	64%	64%	64%	0%	0%
Cycle of Violence Reduction						
EFFECTIVE						
PL_0030 - Addresses Generating Drug House Complaints	1,171	841	840	840	0	0
Emergency Response & Problem Solving						
EFFECTIVE						
PL_0007 - Part 1 (Major) Crimes	37,081	34,458	34,000	34,000	0	0
PL_0011 - Part 2 Crimes	42,850	39,138	39,000	39,000	0	0
PL_0015 - Part 1 Person Crimes per 1,000 Residents	6.70	6.00	6.00	6.00	0.00	0.00
PL_0016 - Part 1 Property Crimes per 1,000 Residents	59	54	53	53	0	0
PL_0017 - Total Part 1 Crimes per 1,000 Residents	66	60	59	59	0	0
PL_0018 - Percent of Residents who Feel Safe Walking Alone in Their Neighborhood at Night	55%	51%	51%	51%	0%	0%
EFFICIENCY						
PL_0014 - Average Officer Time Available for Self-Initiated Activity and Problem Solving	34%	35%	35%	35%	0%	0%
PL_0021 - Average Travel Time to High Priority Calls, Minutes	5.19	5.15	5.00	5.00	0.00	0.00
WORKLOAD						
PL_0001 - Average Number of Cars on Patrol, Midnight to 4 AM	67	67	67	67	0	0
PL_0002 - Average Number of Cars on Patrol, 4 AM to 8 AM	50	50	50	50	0	0
PL_0003 - Average Number of Cars on Patrol, 8 AM to Noon	53	52	52	52	0	0
PL_0004 - Average Number of Cars on Patrol, Noon to 4 PM	51	51	51	51	0	0
PL_0005 - Average Number of Cars on Patrol, 4 PM to 8 PM	75	75	75	75	0	0
PL_0006 - Average Number of Cars on Patrol, 8 PM to Midnight	77	77	77	77	0	0
PL_0008 - Incidents Dispatched	225,396	213,589	210,000	210,000	0	0

Performance Measures

	FY 2006-07 Year-End Actuals	FY 2007-08 Year-End Actuals	FY 2008-09 Revised Budget	FY 2009-10 Performance Target		
Portland Police Bureau						
Emergency Response & Problem Solving						
WORKLOAD						
PL_0009 - Officer-Initiated Calls for Service	191,124	186,203	185,000	185,000	0	0
PL_0012 - Telephone Reports	31,102	32,160	32,000	32,000	0	0
PL_0022 - Dispatched Calls per Officer	386	366	360	360	0	0
Investigations						
EFFECTIVE						
PL_0028 - Percent of Person Crimes Cleared	36%	44%	44%	44%	0%	0%
PL_0029 - Percent of Property Crimes Cleared	15%	17%	17%	17%	0%	0%
Neighborhood Safety						
EFFECTIVE						
PL_0019 - Burglary Victimization Rate	6%	5%	5%	5%	0%	0%
Traffic Safety						
WORKLOAD						
PL_0010 - Traffic Collision Calls for Service per 1,000 Residents	28	26	26	26	0	0

Performance Measures

	FY 2006-07 Year-End Actuals	FY 2007-08 Year-End Actuals	FY 2008-09 Revised Budget	FY 2009-10 Performance Target		
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)	76%	79%	79%	79%	0%	0%
WA_0022 - Percent of staff requiring certifications who are certified	100%	100%	100%	100%	0%	0%
EFFICIENCY						
WA_0003 - Operating cost per capita	\$68	\$74	\$75	\$75	\$0	\$0
Customer Service						
EFFECTIVE						
WA_0034 - Percent of federal and state water conservation and planning requirements met	100%	100%	100%	100%	0%	0%
WA_0035 - Percent of decorative and drinking fountains operating properly	95%	95%	95%	95%	0%	0%
WA_0036 - Percent of customer bills processed accurately and on schedule	100%	100%	100%	100%	0%	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%	0%	0%
WA_0031 - Percent of meters tested registering within 3.5% of actual water use	100%	100%	100%	100%	0%	0%
WA_0032 - Percent of hydrants working	99%	99%	99%	99%	0%	0%
WA_0033 - Percent of large valves working	90%	90%	90%	90%	0%	0%
Hydroelectric Power						
EFFECTIVE						
WA_0041 - Power Sold to PGE (mwh)	79,412	103,548	85,825	84,800	0	0
EFFICIENCY						
WA_0042 - Transfer of Hydropower Profits to General Fund	\$200,000	\$200,000	\$250,000	\$290,000	\$0	\$0
WORKLOAD						
WA_0038 - Hydropower Project Monitoring Reports	2	2	2	2	0	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%	0%	0%

Performance Measures

	FY 2006-07 Year-End Actuals	FY 2007-08 Year-End Actuals	FY 2008-09 Revised Budget	FY 2009-10 Performance Target		
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%	0%	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%	0%	0%
WA_0026 - Percent of time groundwater system able to provide backup supply for 60 days at 80 mgd	100%	100%	100%	100%	0%	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%	0%	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%	0%	0%