

Performance Measures by Program (DRAFT)

Active Transportation & Safety

% of people driving/single car commutes

Mode share measure

Number of permits forgone- transportation wallet (TDM efforts)

Percentage of trips made by people walking and bicycling, including transit (calendar year)

Residents who changed their commuting mode due to employer incentives

% change in bike commutes

Asset Management

Asset condition measure - composite view of condition across all assets (%) (possibly weighted by value?)

Asset maintenance - maintenance backlog, the unmet need (cost to get us on-track)

number ADA curb ramps constructed

Percent of maintenance (or R/R/R) backlog as a proportion of the entire asset portfolio

Percentage of "busy" (collector/arterial) streets in fair or better condition

Percentage of budgeted Capital Improvement Plan Expended (annual measure)

Percentage of local streets in fair or better condition

Percentage of PBOT-owned bridges in non-distressed condition

Bike Share Operations

Total BikeTown rentals

% change in bike commutes

Building Plan & Development Review

Number of Public Works Permit Applications Received

Percentage of public works permits completed on-time

% of permit applications submitted and paid online via credit card

Engineering

of capital project phases planned for completion (annual measure)

of project phases completed/# of project phases planned for completion (per quarter by amended completion date)

of project phases completed/# of project phases planned for completion (per year by amended completion date)

[Completion Measure] # of projects design phase complete/Total # of projects projected to have design phase complete (based on amended dates not original dates)

[Completion Measure] Project value of completed projects/Project value of projects projected to be completed (based on amended dates not original dates)

Composite of all four completion measures

Percentage projects substantially complete within 25% budget (annual measure)

Environmental Systems

linear feet of sewer/storm line tv'd and inspected

linear ft. of sewer/storm line repaired/lined

Funds Management

Debt Ratio -Total Liabilities divided by Total Assets

Net GTR surplus/deficit over 5-year and 10-year forecast periods

Net parking revenue increase/inflation

State Gas Tax Rev. percent change/inflation

Transportation Reserve Fund: Emergency Reserve + Countercyclical Reserve as percent of gas tax and on-street parking

Managing for Growth

% of people driving/single car commutes

Percentage of budgeted Capital Improvement Plan Expended (annual measure)

Percentage of trips made by people walking and bicycling, including transit (calendar year)

Person hour delay

Person trip reliability
Transportation System Reliability Measure
Transportation system uptime (focus on commute windows and assets that directly impact commutes)?
Vehicle miles traveled (Peter Hurley) - peak period
% increase in car ownership annually
On-Street Parking
service calls as a percentage of total transactions
% of parking payment transactions captured through Parking Kitty
Net parking revenue increase/inflation
Number of blockages
Number of customer service requests by type (walk ins, calls, emails)
Number of parking service requests
Number of space reservations
On-street parking expenses as a percentage of revenues
Parking space usage
Permits issued/feet available- space availability
Total time that is purchased
Total time that is purchased through Parking Kitty/total time purchased
Parking Enforcement
Net parking revenue increase/inflation
Number of abandoned autos complaints
Number of citations issued/total time purchased
Number of complaints
Number of Derelict RVs removed from public property
Number of derelict RVs reported
Number of RVs recycled (garbage vs recycled?)
RV gallons of waste (recycled/hazardous waste?)
RV Lbs. of garbage (amount recycled?)
Parking Garages
Not yet identified
Planning
Number of Planning/Design Efforts planned (annual measure)
number of projects re-baselined (or percent of projects not rebaselined out of all projects?- to make it a positive
Person hour delay
Person trip reliability
Residents "feel" safe on local roads
Transportation System Reliability Measure
Vehicle miles traveled (Peter Hurley) - peak period
Project Management
of capital project phases planned for completion (annual measure)
of project phases completed/# of project phases planned for completion (per quarter by amended completion date)
of project phases completed/# of project phases planned for completion (per year by amended completion date)
[Completion Measure] # of projects design phase complete/Total # of projects projected to have design phase complete (based on amended dates not original dates)
[Completion Measure] Project value of completed projects/Project value of projects projected to be completed (based on amended dates not original dates)
Composite of all four completion measures
Contract value of projects started construction/Contract value of projects projected to go to construction (based on amended dates not original dates)
external review (ODOT, Mult. Co., Corp. of Eng., water, BES, ODOT, Parks, FHA) days planned vs. actual/total days off

Number of Fixing Our Streets Projects per year
number of projects re-baselined (or percent of projects not rebaselined out of all projects?- to make it a positive
Percentage of original budgeted Capital Improvement Plan Expended (annual measure)
Percentage projects substantially complete within 25% budget (annual measure)
Percentage projects substantially complete within schedule set after scoping (annual measure)
value of construction budget change orders/total construction contract value
Right of Way Use
smart sensors deployed
Broadband capacity study - poles with WIFI capacity sufficient to meet broadband need
Safety & Vision Zero
of streets converted to 20mph (annual)
Collisions and Serious Injuries (change from last year) - Percent change
Miles of bike lanes and protected tracks installed on local roads
ODOT "loop" counts and mph at various locations (we have access to this data)
Percent change in deaths/percent change in commuters to Mult. Co.
Percentage of budgeted Capital Improvement Plan Expended (annual measure)
Residents "feel" safe on local roads
safety installations (investigate)
Total number of collisions and serious injuries
Total number of traffic fatalities citywide (calendar year)
Sidewalks, Bridges & Structures
number ADA curb ramps constructed
number of sidewalk inspections & postings
Percent of curb ramps with properly angled detectible warning pavers
Percentage of PBOT-owned bridges in non-distressed condition
Streetcar Operations
% of streetcar riders earning less than 30k per year
% of streetcar riders from households without a car
Annual streetcar ridership
Average monthly streetcar ridership
average weekday ridership for the year (over previous year?)
Percent of streetcar fare revenue contribution to operating budget
Percentage of Streetcar fare revenue contribution to operating budget
Percentage of Streetcar on-time performance
Streetcar fatalities per total vehicle revenue miles.
Streetlights & Signals
Not yet identified
Streets & Signs
% of fixing our streets project out of all projects delivered that year
locate tickets processed
Number of potholes reported/identified (annual measure)
Number of Maintenance Work Orders annually
Projected life of assets (change)
replacement and repair of damaged guard rail
Support Services
% ESS employees time entered
% ESS managers time approved
Average span of control - (employee to supervisor ratio)
DMWESB percent
DMWESB Planning

Number of materials translated or offered via alternative methods

number of open positions

Percentage of administrative costs within Portland Bureau of Transportation budget

PTE/Construction/G&S split

new hires leaving within one year

Towing & PFHT

of car share vehicles operating in Portland city limits

[PFHT] number of field audits (may change to risk based)

Number of tows (more detail needed)

Number of vehicle tow requests

Tram Operations

Not yet identified

Utility Permitting

Total value of the public works infrastructure improvements permitted