

Key Performance Measures



Bureau Dashboards for FY 2015-16 Budget Work Sessions

Trend Arrows:

Comparison of FY 2012-13 to FY 2013-14

Questions to Evaluate Performance



Trending in the favorable direction
Comparing the past two fiscal years, this performance measure is trending in the favorable direction.

- What about the program or service is working well?
- Is there any reason why the target will not be met?
- What are potential threats to continuing this trend?
- Should the target be adjusted upward?



Trending in the adverse direction
Comparing the past two fiscal years, this performance measure is trending in the adverse direction.

- What actions might the City take to resolve adverse trends in performance? What is the bureau doing to address the issue?
- What additional resources might turn around the adverse projection?
- Can Council assist with coordinating efforts across bureaus?



No trend
Comparing the past two fiscal years, this performance measure has not changed.



Insufficient data
Measure is new or contains only one year of data



Workload Measure
Measure tracks workload in contrast to efficiency or effectiveness.



Housing Bureau

Portland Housing Bureau

Directional symbols & colors represent FY12-13 to FY13-14 trend.

Key Performance Measure	FY12-13 Actual	FY13-14 Actual	FY14-15 Budget	FY15-16 Budget Target
Housing units opened that are newly affordable	131	279	122	251
Percentage of households moved from homelessness into housing that subsequently return to homelessness		33%	26%	23%
Percentage of households receiving home repairs and retaining their homes 12 months after services		80%	80%	80%
Percentage of housing units opened or preserved in high opportunity areas	41%	54%	45%	50%
Percentage of low or moderate income households receiving homebuyer education or counseling and subsequent purchase		27.0%	27.0%	27.0%
Percentage utilization of Minority Business contracts in housing construction (Contract \$ awarded)		15%	15%	15%
Percentage utilization of Minority, Women, and Emerging Small Business contracts in housing construction (Contract \$)		20%	20%	30%
Retention rate of households placed in permanent housing at 12 months	76%	77%	70%	70%

[click to load Housing Bureau interactive dashboard](#)



Fire & Rescue

Planning & Sustainability

Portland Development Commission

Bureau of Transportation



Housing Bureau

Portland Parks & Recreation



Police Bureau

Directional symbols & colors represent FY12-13 to FY13-14 trend.



Parks & Recreation



Revenue Bureau

Key Performance Measure

FY12-13 Actual

FY13-14 Actual

FY14-15 Budget

FY15-16 Budget Target



Facility Conditions Index

6.90

7.30

7.50

7.00



Environmental Services



Number of acres of invasive weeds treated annually

2321.00

2563.00

2500.00

2800.00



Water Bureau



Percentage of residents living within one-half mile of a park or natural area

80%

80%

81%

82%



City Attorney



Development Services



Percentage of residents living within three miles of a full service community center

70%

69%

69%

69%



Auditor's Office



Percentage of residents rating the overall quality of parks as good or very good

86%

85%

85%

90%



Neighborhood Involvement



Percentage of residents rating the overall quality of recreation centers and activities as good or very good

75%

74%

77%

77%



City Budget Office



Emergency Communications

[click to load Parks Bureau interactive dashboard](#)



Technology Services



Internal Services



FPDR



Human Resources



Emergency Management









Government Relations

portlandoregon.gov/cbo/performance

Portland Development Commission

Directional symbols & colors represent FY12-13 to FY13-14 trend.

Key Performance Measure	FY12-13 Actual	FY13-14 Actual	FY14-15 Budget	FY15-16 Budget Target
 Net number of businesses (NPI and Main Street Districts)	15	50	24	25
 Number of Traded Sector Business Clients	250	350	300	350
 Percentage of adult participants people of color in workforce development		56%	50%	50%
 Percentage of businesses of color served by the Small and Micro Business Development Program	61%	60%	60%	60%
 Percentage of youth participants people of color in workforce development	66%	75%	50%	70%
 Rating of overall client satisfaction with business technical assistance (range 1 to 5)	4	4	5	5

[click to load PDC interactive dashboard](#)

Portland Bureau of Transportation

Directional symbols & colors represent FY12-13 to FY13-14 trend.

Key Performance Measure	FY12-13 Actual	FY13-14 Actual	FY14-15 Budget	FY15-16 Budget Target
◆ Percent of Streetcar on-time performance			80%	80%
▲ Lane miles of contract paving on existing streets	0	8	0	15
▲ Percent of PBOT-owned bridges in non-distressed condition (defined as fair or better condition)	83%	84%	84%	85%
▲ Percentage of City-owned and maintained lighting that comes from LED streetlights	4%	12%	32%	52%
◆ Percentage of trips made by people walking and bicycling, including to transit (calendar year)	24%		24%	25%
◆ Total number of serious, incapacitating traffic injuries and fatalities citywide	265		260	250

[click to load Bureau of Transportation interactive dashboard](#)



Performance management (1) provides Council and City leaders with critical information for decision-making, (2) ensures that bureau missions, strategic direction, and programs are aligned with City priorities and intended results, and (3) allows the City to better communicate the quality and breadth of services it provides. Below are the various performance management tools that are used by the City.

Bureau Performance Dashboards (<http://portlandoregon.gov67124>)

Dashboards of bureau key performance measures

City Bureaus Dashboard (<http://portlandoregon.govarticle/524796>)

City Attorney, Office of the (<http://portlandoregon.govarticle/523282>)

City Auditor, Office of the (<http://portlandoregon.govarticle/523281>)

City Budget Office (<http://portlandoregon.govarticle/523280>)

Development Services, Bureau of (<http://portlandoregon.govarticle/523279>)

+ View 19 more links (<http://portlandoregon.gov>)

Mayor Hale's Dashboard: Portland by the Numbers (<http://portlandoregon.govarticle/523255>)

Dashboard: Portland by the Numbers will track metrics related to Mayor Charlie Hales' priorities: economic opportunity; livable neighborhoods; and public trust in law enforcement

Budget Maps (<http://portlandoregon.govarticle/523416>)

Budget Mapping provides a graphic representation of City of Portland revenues and expenditures. The City is divided into eight areas: the seven neighborhood coalitions plus the Central City.

Portland Plan's Twelve Measures of Success (<http://portlandoregon.govarticle/523417>)

A link to the Portland Plan including its Twelve Measures of Success

Current Year Budget Priority Measures (<http://portlandoregon.gov67244>)

Measures around the Mayor's FY 2014-15 budget priorities: emergency preparedness, complete neighborhoods, and homelessness

FY 2014-15 First Quarter Update (<http://portlandoregon.govarticle/524910>)

FY 2014-15 Second Quarter Update (<http://portlandoregon.govarticle/525007>)