



**CITY OF PORTLAND**  
**SERVICE EFFORTS AND ACCOMPLISHMENTS: 2006-07**  
Seventeenth Annual Report on City Government Performance

A REPORT FROM THE CITY AUDITOR  
December 2007



Office of the City Auditor  
Portland, Oregon

Association of Government Accountants / Sloan Foundation  
2006 Certificate of Achievement in  
Service Efforts and Accomplishments Reporting





CITY OF  
**PORTLAND, OREGON**

OFFICE OF THE CITY AUDITOR  
Audit Services Division

**Gary Blackmer, City Auditor**  
Drummond Kahn, Director of Audit Services  
1221 S.W. 4th Avenue, Room 310  
Portland, Oregon 97204

(503) 823-4005 FAX (503) 823-4459  
[www.portlandonline.com/auditor/auditservices](http://www.portlandonline.com/auditor/auditservices)

December 4, 2007

TO: Mayor Tom Potter  
Commissioner Sam Adams  
Commissioner Randy Leonard  
Commissioner Dan Saltzman  
Commissioner Erik Sten  
Portland Development Commission

SUBJECT: City of Portland, *Service Efforts and Accomplishments: 2006-07* (Report #340)

This report presents our 17th annual review of the City's service efforts and accomplishments. Good governance requires timely and accurate information and analysis so that the public and decision-makers can make informed decisions about how to best allocate our scarce resources.

In addition to informing decision-makers and the public about City services, this report is a critical ingredient in the City's Managing for Results initiative (MFR). Reporting on government services and results is necessary to achieve this initiative.

Our tradition of reporting service efforts and accomplishments was recognized this year by the Association of Government Accountants, which awarded our office its third Certificate of Achievement in Service Efforts and Accomplishments Reporting. Only 12 local and state governments in the United States were recognized with this award, and we are proud to produce this important report.

But even excellent reports need to be read and used by decision-makers and the public. We will bolster our efforts to promote the information in our report to City Council and the public. The report will continue to be distributed to the media and be available at no charge to residents on the internet and through paper copies available by mail or in person at our office.

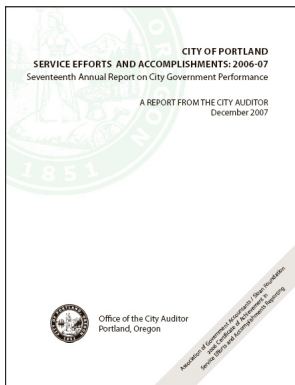
Good governance requires good information, and we appreciate your continuing interest in this critical report on our City government's work and results.

  
GARY BLACKMER  
City Auditor



# Table of Contents

<b>City Highlights .....</b>	<b>1</b>
<b>Why and how we produce the SEA report.....</b>	<b>9</b>
<b>Bureau performance data</b>	
PUBLIC SAFETY.....	15
Bureau of Police	16
Portland Fire & Rescue	22
Bureau of Emergency Communications	28
PARKS, RECREATION & CULTURE .....	33
Bureau of Parks & Recreation	34
TRANSPORTATION & PARKING .....	39
Office of Transportation	40
PUBLIC UTILITIES.....	47
Bureau of Environmental Services	48
Bureau of Water	52
COMMUNITY DEVELOPMENT.....	57
Bureau of Housing & Community Development	58
Portland Development Commission	62
Bureau of Development Services	68
Office of Sustainable Development	72
Bureau of Planning	76



## Production/Design

This report was produced in-house in the Audit Services Division using desktop publishing software on Pentium 4 personal computers. Adobe InDesign CS was used to design and layout the finished product. Tables were created in InDesign. Graphs were created in Microsoft Excel and then imported into InDesign. Text was initially created in Microsoft Word and then imported into InDesign. Other graphics and maps were created using various other software. The published report was printed at the City of Portland Printing and Distribution Division.

# City Highlights

This is the seventeenth annual report on the City of Portland's service efforts and accomplishments (SEA) prepared by the City Auditor's Office. In each of the past three years, Portland's SEA report was awarded the Certificate of Achievement in Service Efforts and Accomplishments Reporting from the Association of Government Accountants and the Sloan Foundation.

This report contains highlights and performance data on the City's most visible bureaus: Police, Fire & Rescue, Emergency Communications, Parks, Transportation, Environmental Services, Water, Planning, Development Services, Housing and Community Development, the Portland Development Commission, and the Office of Sustainable Development. The report also contains the results of surveys conducted each year of City residents and businesses, and it summarizes their level of satisfaction with specific City services.

We present a combination of bureau workload, efficiency, and effectiveness measures, comparisons to other cities, and the opinions of residents and businesses to provide a broad array of performance information on the City's major service areas. Our intent is to increase public accountability of City government, to help City Council and managers make more informed decisions, and to foster improved delivery of City services.

Overall, Portland residents are satisfied with City services. City neighborhoods are livable. Crime is at historic lows. Drinking water is clean. Millions of residents enjoy parks and recreational activities. Concerns remain about homelessness, housing affordability, and growing demands on our street system and our emergency response system.

*This report and prior year reports are available on the Audit Services web site: **[www.portlandonline.com/auditor/auditservices](http://www.portlandonline.com/auditor/auditservices)** and in print at Multnomah County libraries. To have a printed copy mailed to you, call the Audit Services Division at (503) 823-4005.*

Following are some of the highlights from this year's SEA report:

- The crime rate has reached a new low and residents generally feel safer in their neighborhoods
- Portlanders enjoy living here; residents rated livability very highly
- Housing affordability remains a challenge; more residents are concerned about affordability, and the percent of homeowners and renters who spend more than half of their income on housing has reached a new high
- Fire and emergency services are well-regarded by most residents and businesses; however, emergency response times remain a challenge
- The street maintenance backlog continues to be a challenge
- Business satisfaction with Portland as a place to do business continues to improve
- Overall, City water continues to meet or exceed water quality standards. In addition, per capita water usage declined over the past 10 years
- Monthly bills for water remained lower than the average of the six comparison cities
- The rate of fire incidents in Portland remained lower than the average of the six comparison cities

In this report, we provide readers with data, comparisons, and survey information to illustrate the City's efforts and accomplishments.

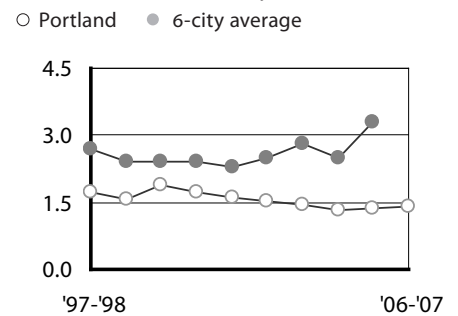
**CITY GOAL:** Ensure a safe and peaceful community

Resident safety and perceptions of safety in neighborhoods have generally improved in the last 10 years.

- The City's overall crime rate continues to decline. The rate of crimes against persons declined 54 percent over the last 10 years.
- Ninety-seven percent of high priority medical calls were dispatched within 30 seconds.
- About 89 percent of Emergency 9-1-1 calls were answered within 20 seconds last year, just short of the goal of 90 percent, but an improvement from 10 years ago.
- Portland has significantly fewer structural fires per capita than other cities, and less than half the average rate of our six comparison cities.

	CRIMES PER 1,000	
	PROPERTY	PERSON
2002	73.0	8.4
2003	77.7	8.1
2004	76.0	7.3
2005	68.3	6.9
2006	57.6	6.9
5 years:	-21%	-18%
10 years:	-36%	-54%

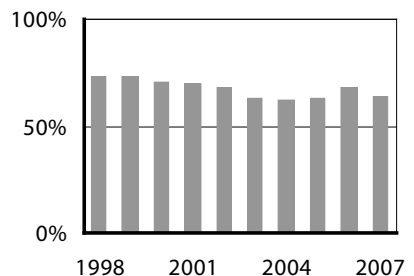
**STRUCTURAL FIRES PER 1,000 RESIDENTS**



There are some trends to watch, including:

- Community policing efforts have not improved residents' willingness to help police or increased the number of residents who know their neighborhood police officer.
- About 74 percent of the highest priority police calls were dispatched within 30 seconds. This is the first decline since FY 2002-03.
- The number of medical incidents per 1,000 residents was nearly 7 percent higher than in FY 2005-06, reaching a new high.
- Pension and disability costs continue to consume a large share of overall police spending, but have moderated in the past three years. Recent City Charter changes may provide long-term relief, but the rate of growth continues to be faster than police spending overall.

**RESIDENTS: OVERALL POLICE SERVICE**  
(percent good or very good)

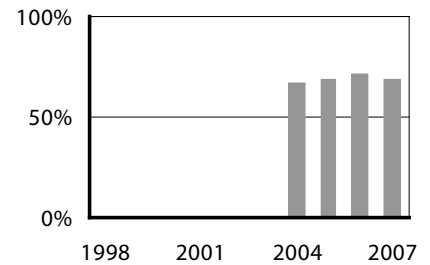


**CITY GOAL:** Operate and maintain an effective and safe transportation system

The City continues to face challenges in allocating sufficient funds to replace or repair Portland's streets in a timely manner.

- More than half of Portland residents positively rate street lighting, neighborhood traffic flow (congestion), street smoothness, street cleanliness, safety of pedestrians, off-peak hour congestion, and neighborhood on-street parking.
- Pedestrian fatalities are in a three-year decline, down 25 percent from last year, and down 60 percent from a high in 2003.
- Light rail ridership increased 31 percent since 2003. Bicycle trips over major bridges increased 46 percent over the past five years.

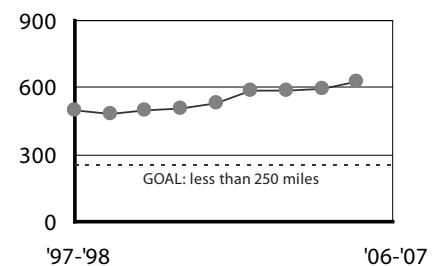
**RESIDENTS:  
RATING OF OFF-PEAK CONGESTION ON MAJOR STREETS**  
(percent good or very good)



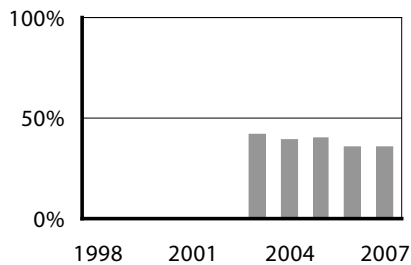
There are several areas of concern, which include:

- The backlog for street maintenance was 627 miles last fiscal year, continuing a seven-year trend of increases. The backlog remains far higher than the Bureau's goal of 250 miles. Backlog data for 2007 is not available.

**STREET MAINTENANCE BACKLOG**  
(28-foot wide equivalent miles)



**BUSINESSES:  
OVERALL RATING OF TRAFFIC MANAGEMENT**  
(percent good or very good)



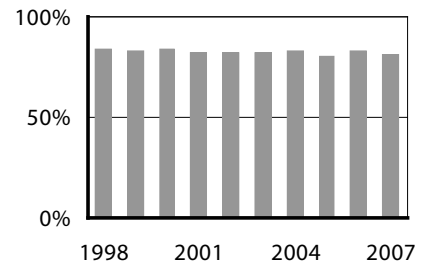
- Fewer than half of businesses rate neighborhood traffic congestion, traffic management, and overall street maintenance positively.
- Curb miles of streets swept continue to decline. The number of miles swept decreased 21 percent over the past five years.

**CITY GOAL:** Improve the quality of life in neighborhoods

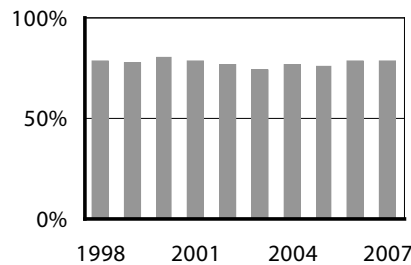
Overall, Portland residents rated neighborhood and city livability high.

- Residents consistently rated livability of their own neighborhood positively. This year, 82 percent rated neighborhood livability positively, the same proportion as five years ago.
- Seventy-nine percent of residents rated city livability positively.

**RESIDENTS:  
NEIGHBORHOOD LIVABILITY**  
(percent good or very good)



**RESIDENTS:  
LIVABILITY OF CITY AS A WHOLE**  
(percent good or very good)

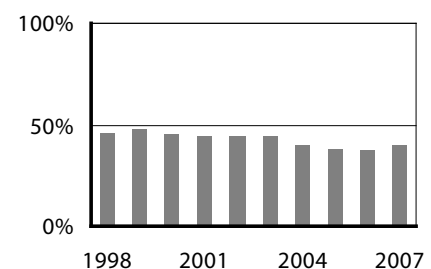


- Residents rated the quality of the City's parks positively, with steadily high ratings over the past 10 years.
- Overall estimated recreation attendance increased 10 percent over the past four years. Residents we surveyed, however, indicated a decline in participation rates for youth 18 and under.

Despite these positive aspects of Portland's livability, there are some problem areas:

- Housing affordability remains a concern. Only 40 percent of residents rated their neighborhood positively on affordability.
- More households have a severe housing cost burden, where the household spends more than 50 percent of income on housing. More homeowners (over 18,000 households), and more renters (over 27,000 households) had this severe cost burden, the highest numbers over the past 10 years.
- Fewer residents rated new commercial development as improving access to services and shopping than in the prior six years. Even fewer residents rated new residential development positively.

**RESIDENTS:  
NEIGHBORHOOD HOUSING AFFORDABILITY**  
(percent good or very good)



**CITY GOAL:** Protect and enhance the natural and built environment

While Portland's growth presents challenges to the natural and built environment, the City has contributed to sustainable practices in several ways.

- The Water Quality Index of the Willamette River improved from fair to good over the past five years.
- The City continued to meet most water quality standards, including standards for coliform bacteria.
- Annual water usage per capita declined 20 percent in the past 10 years.
- The City came closer to reaching its goal of protecting streams and rivers from sewer overflow.

WILLAMETTE WATER QUALITY INDEX		
	'02-03	'06-07
<b>UPSTREAM</b>	84	88
<b>DOWNSTREAM</b>	84	87

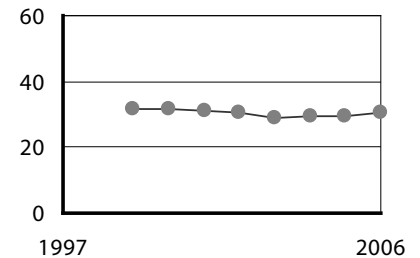
INDEX key: 0-59 = Very poor  
 60-79 = Poor  
 80-84 = Fair  
 85-89 = Good  
 90-100 = Excellent

Challenges to our natural and built environment include:

- Despite keeping more sewer overflow out of streams and rivers, only 29 percent of residents thought City sewer and storm drainage services protected streams and rivers. This percent remained unchanged from 10 years earlier.
- For the first time in the past 10 years, City water exceeded the maximum pH standard. According to the Water Bureau, pH standards are secondary standards, and the maximum pH level reached last year posed no risk to public health and safety.
- Per capita residential energy use has remained steady since 1999.

DRINKING WATER QUALITY INDICATORS		
	'06-07	Standard
Maximum turbidity	4.97	≤ 5.00
Positive samples of coliform bacteria	0.00%	≤ 5.00%
Maximum pH	8.7	< 8.5

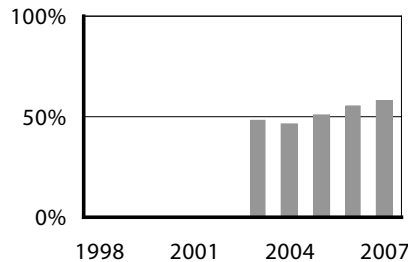
**RESIDENTIAL ENERGY USE PER CAPITA**  
(millions BTU)



**CITY GOAL:** Promote economic vitality and opportunity

Over half of businesses rated Portland as a good place to do business. However, businesses and residents reported varying satisfaction with City services that impact Portland's economic vitality.

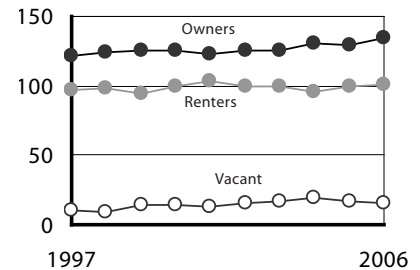
**BUSINESSES:  
RATING OF PORTLAND AS A PLACE TO DO BUSINESS** (percent good or very good)



- Business satisfaction with Portland as a place to do business continued to improve. In 2007, 58 percent of businesses rated Portland positively, compared to 48 percent in 2003.

- The number of owner-occupied housing units in Portland increased by 7 percent over the last five years, while the number of vacancies was relatively steady.
- Portland's unemployment rate for 2006-07 was 5.2 percent, lower than any point in the past six years.

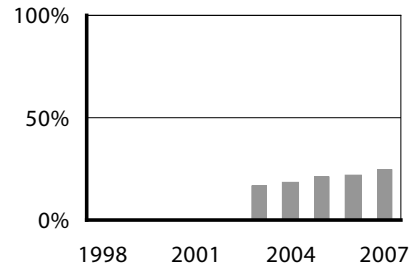
**HOUSING INVENTORY** (in thousands)



Challenges observed in our surveys include:

- Only 25 percent of businesses thought information provided by the City on development regulations was good in 2007, although this is an increase from 17 percent in 2003.
- Only 36 percent of businesses thought the overall quality of the City building permit services was good in 2007.
- Positive business ratings of how the City provides information on business opportunities remained low, but improved from prior years.
- About 35 percent of businesses rated vagrancy in their neighborhood as bad or very bad, a generally consistent rating over the past four years.

**BUSINESSES:  
CITY INFO ON DEVELOPMENT REGULATIONS** (percent good or very good)

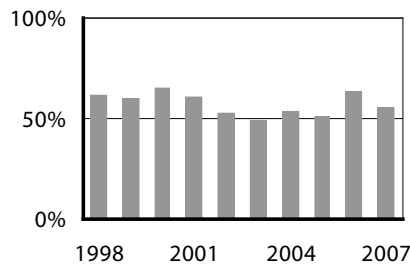


**CITY GOAL:** Deliver efficient, effective, and accountable municipal services

Spending per capita for City services increased 13 percent over the last five years. In FY 2006-07, the Police Bureau had the highest per capita spending, followed by the Portland Development Commission, Fire & Rescue, Environmental Services, and Transportation.

<b>OPERATING SPENDING PER CAPITA</b> (adj.)		
	<b>'06-07</b>	<b>5-year change</b>
Police	\$338	+4%
PDC	\$300	+80%
Fire & Rescue	\$209	+6%
B.E.S.	\$178	+5%
Transportation	\$173	+5%
Parks & Recreation	\$98	-4%
Water	\$68	+6%
B.D.S.	\$67	+12%
BHCD	\$38	-3%
BOEC	\$22	-8%
Planning	\$12	-25%
OSD	\$10	+11%
<b>TOTAL</b>	<b>\$1,513</b>	<b>+13%</b>

**RESIDENTS:**  
**LOCAL GOVERNMENT SERVICES, OVERALL**  
(percent good or very good)



Resident ratings of local government declined from last year's levels, but remain slightly higher than five years ago. This year, 55 percent of residents rated overall local government services positively, while 14 percent of residents rated government services negatively.

Business ratings of local government services were not as high as resident ratings, but improved from five years ago.

**LOCAL GOVERNMENT SERVICES, OVERALL** (survey ratings)

	<b>RESIDENTS</b>		<b>BUSINESSES</b>	
	<b>2007</b>	<b>5-year change</b>	<b>2007</b>	<b>5-year change</b>
Good or very good	55%	+6%	48%	+7%
Neither good nor bad	31%	-1%	39%	0%
Bad or very bad	14%	-5%	13%	-7%

# Why and how we produce the SEA report

This section describes the report’s objective, scope and methodology; resident, business, and customer perceptions; and relationship to the annual budget.

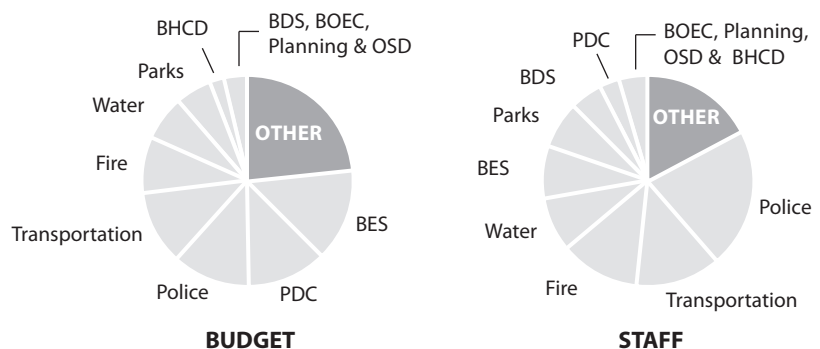
## OBJECTIVE, SCOPE AND METHODOLOGY

This is the seventeenth annual *Service Efforts and Accomplishments (SEA)* report from the City Auditor’s Office.

The objective of our work was to document current data, trends, and issues with the City’s efforts to deliver services to residents, and the City’s accomplishments related to these efforts.

Our scope was the efforts and results in FY 2006-07 (July 1, 2006 through June 30, 2007) of 11 City bureaus and the Portland Development Commission. We did not assess all of the activities and important programs of the City. For example, legislative, administrative, and support services, such as purchasing, personnel, information technology, and budgeting and finance are not included. The bureaus we selected for review represent 78 percent of the City’s budget for the fiscal year and 85 percent of the City’s full-time equivalent employees.

### SEA SERVICES AS A PROPORTION OF TOTAL CITY BUDGET AND STAFF



SOURCE: FY 2006-07 City of Portland *Adopted Budget*

Some bureau efforts and results are compared to data we gathered from other similar cities: Charlotte, Cincinnati, Denver, Kansas City, Sacramento, and Seattle. We selected these comparison cities 17 years ago based on similarity to Portland in city and metropolitan area population size, comparisons made in prior audits, and representation across the country. Most inter-city information was obtained from annual budgets, Comprehensive Annual Financial Reports, or other official records. This information is included in the bureau data tables in this report where appropriate.

Information contained in this report was provided by City managers in response to requests from the Audit Services Division. To compile the information in the report, we prepared and transmitted data collection forms to major City bureaus. Bureau managers and staff completed the forms and returned them to us. For City financial data, we used data from accounting period 13-4. This is the most complete financial data for the fiscal year available when we conducted our work.

To assess reliability of reported performance data, our audit work to confirm the information we received included several levels of review:

**Reasonableness**

Our audit staff reviewed each data element and the overall Bureau information for reasonableness. We determined reasonableness based on our knowledge and understanding of City programs. If we identified any questionable or unreasonable information, we discussed this with the Bureau.

**Consistency**

Our staff reviewed each data element and the overall Bureau information for consistency. We compared this year's data with both the prior year and with trends extending as far as 10 years. If we identified any inconsistent information, we discussed this with the Bureau.

**Accuracy**

Our staff reviewed each data element and the overall Bureau information for accuracy. We compared Bureau-reported information against source documentation (including budget information and other internal and publicly-reported data). If we identified any inaccurate data, we discussed this with the Bureau.

In addition, each section and chapter in the report underwent an internal quality review process, where an auditor who did not compile a Bureau's data reviewed the data, support, and a draft of each chapter. Any questions or issues identified by the second auditor were resolved with each section's primary author.

Our reviews are not intended to provide absolute assurance that all data elements provided by management are free from error. Rather, we intend to provide reasonable assurance that the data present a picture of the efforts and accomplishments of each bureau.

### **Management representations**

Subject to the confirmation and verification activities we performed and as described above, we largely relied on City bureaus' answers to the questions we asked in our data collection forms. We did not audit source documents, like water quality test results or 9-1-1 recordings, for accuracy, but checked the reasonableness of management representations against our knowledge of programs and prior years' reports. We questioned data we felt was not reasonable or required additional explanation from management. It is important to note that our report is not an audit of each data element contained in this document, but instead is a set of pictures of the City's work and results in these key areas.

Finally, while the report may offer insights on service results, it does not thoroughly analyze the causes of negative or positive performance. More detailed analysis by bureaus or performance audits may be necessary to provide reliable explanations for results. This report can help focus research on the most serious performance concerns.

### **Independence**

Staff and management in the Audit Services Division of the Office of the City Auditor prepared this report. We are independent of the Mayor, City Council, and the City Bureaus and offices described in this report. As the City Auditor is independently elected and is directly accountable to the voters, our work is not subject to approval by any of the Bureaus or offices we review, or by any other elected official in the City. In addition, the Audit Services Division is subject to an external quality control review through the Association of Local Government Auditors. Our last review, completed in 2005, is available through the Audit Services Division website or by request.

**Information technology**

During our work, we relied on management’s representations of data from computer-based systems. These included human resource systems for the number of employees, budget systems for budgeted program amounts, and other management systems. We did not independently assess the reliability of each of these systems, although the data from systems we report here appeared reasonable. In addition, we relied on the work of other auditors, including the City’s independent financial statement auditors, who reviewed the reliability of major financial systems as part of their audit of the City’s annual financial statements.

**Inflation adjustments and rounding**

In order to account for inflation, we express financial data in constant dollars. We adjusted dollars to represent the purchasing power of money in FY 2006-07, based on the U.S. Department of Labor’s Portland-Salem Consumer Price Index for All Urban Consumers. For readability, numbers are rounded. In some cases, tables may not add to 100 percent or to the exact total due to rounding.

<b>FISCAL YEAR</b>									
<b>97-98</b>	<b>98-99</b>	<b>99-00</b>	<b>00-01</b>	<b>01-02</b>	<b>02-03</b>	<b>03-04</b>	<b>04-05</b>	<b>05-06</b>	<b>06-07</b>
<b>ADJUSTMENT</b>									
<b>1.2339</b>	<b>1.2073</b>	<b>1.1663</b>	<b>1.1343</b>	<b>1.1146</b>	<b>1.1058</b>	<b>1.0873</b>	<b>1.0572</b>	<b>1.0298</b>	<b>1.0000</b>

We conducted our work in accordance with generally accepted government auditing standards.

**RESIDENT, BUSINESS, AND CUSTOMER PERCEPTIONS**

The report contains results from several surveys of resident, business, customer, and employee perceptions. To obtain information on resident satisfaction with the quality of City services, we conducted our seventeenth annual citywide Resident Survey and our fifth annual Business Survey in August and September, 2007. Survey results are included in each bureau data table in this report, where appropriate. Survey results are also available on our web site, <http://www.portlandonline.com/auditor/auditservices>. Our web site contains the complete questionnaire of the Resident Survey and responses for the past 10 years, a description of methodology, response rates, and confidence levels.

We also conducted our fifth annual Business Survey during August and September to obtain information about business satisfaction with City government services. The survey was mailed to 5,000 randomly selected businesses. Our web site contains the complete business questionnaire and results, a description of methodology, response rates, and confidence levels.

In addition, bureau data tables, where appropriate, also contain the results of current or previous customer and employee surveys administered by City bureaus.

## RELATIONSHIP TO ANNUAL BUDGET AND PLANNING

This 2007 *Service Efforts and Accomplishments* report is an important piece of a larger process called Managing for Results (MFR). Managing for Results is intended to help keep the City focused on its mission and goals, and to integrate performance information into planning, budgeting, managing, and reporting. The City Council adopted the MFR effort in July 2003 and directed the Office of Management and Finance to lead and coordinate its implementation over the next few years. (See Resolution #36514, June 2003 and *Managing for Results: A Proposal for the City of Portland*, Office of the City Auditor, December 2002, available on the City Auditor's web site).

Managing for Results requires a series of actions:

- Setting clear long- and short-term goals for the City and its bureaus
- Keeping goals in mind when allocating (budgeting) resources
- Managing programs to achieve desired goals effectively and efficiently
- Measuring performance in achieving goals and reporting the results to Council and the public

This report addresses the fourth action – reporting performance results to the Council and the public. The information in this report should enable report users to assess the degree to which the City and bureaus have achieved their major goals and provide public accountability for the use of tax and other resources.

Over the next few years, the City intends to establish a clearer strategic direction through the development of a revised City mission statement and major long-term goals. This effort will aid bureaus in the development of their own bureau plans, goals, and program strategies. In addition, changes are also planned in the way the City conducts the budget process in order

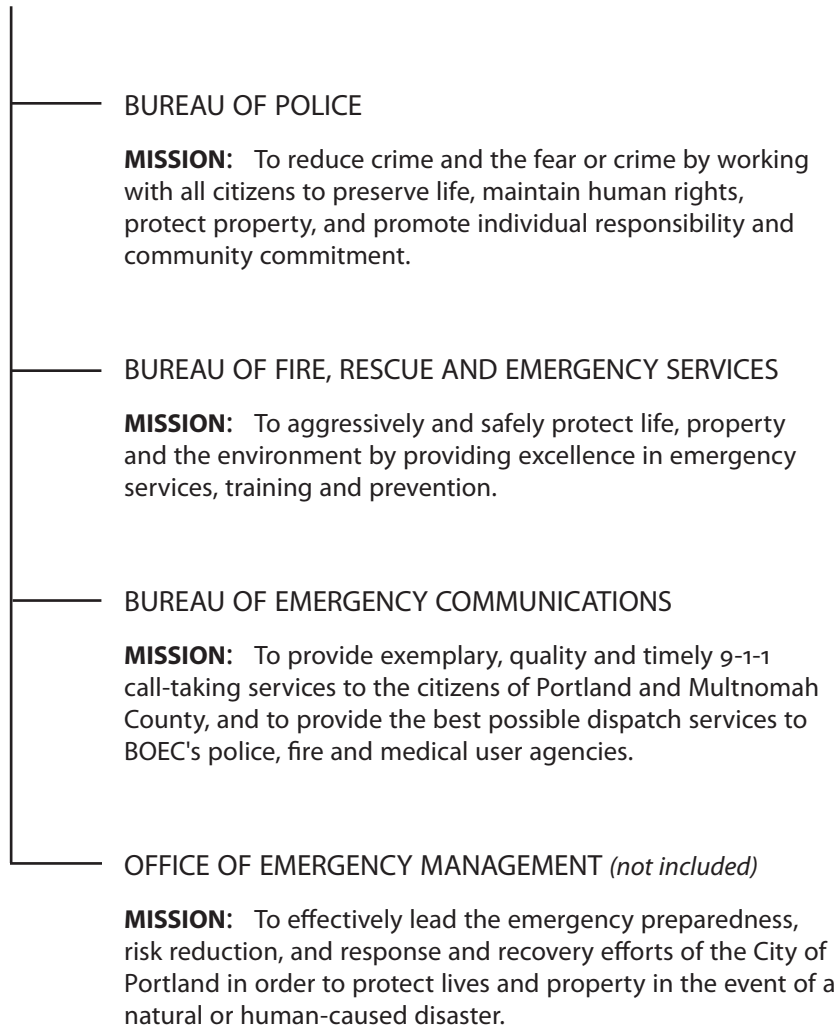
to better integrate performance information into the decisions about funding bureau programs. Transition to a program budget that integrates information on performance is envisioned so Council can more effectively link resources with desired results.

When these changes in planning, budgeting, managing and reporting are complete, the City will have an integrated and coordinated process for Managing for Results.

# PUBLIC SAFETY

## CITY GOAL:

To ensure a safe and peaceful community



PORTLAND MULTNOMAH  
COMMUNITY BENCHMARKS:  
*reduce incidents of crime;*  
*increase feelings of safety;*  
*increase preparedness for*  
*emergencies*

# Portland Police Bureau

## Overview

Significant progress has been made on the Bureau's important goal of reducing crime and the fear of crime: the crime rate in the city continued its mostly uninterrupted decline since we began tracking in 1988, and residents reported feeling safer. However, spending continued to increase faster than inflation, primarily due to pension and disability costs, and a decline in the number of sworn officers per capita may be cause for concern.

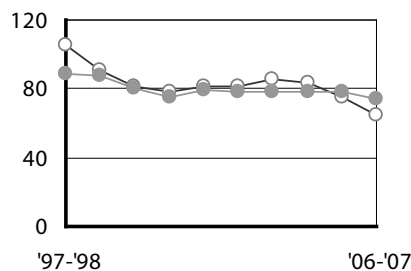
## Positive Trends

+ Portland's crime rate continued a dramatic decline. The rate of crimes per 1,000 population was down 54 percent for person crimes and 36 percent for property crime over the past 10 years. In addition, the overall rate was down 59 percent from when we started tracking this measure in 1988.

	CRIMES PER 1,000	
	PROPERTY	PERSON
2002	73.0	8.4
2003	77.7	8.1
2004	76.0	7.3
2005	68.3	6.9
2006	57.6	6.9
5 years:	-21%	-18%
10 years:	-36%	-54%

### CRIMES PER 1,000 RESIDENTS

○ Portland ● 6-city average



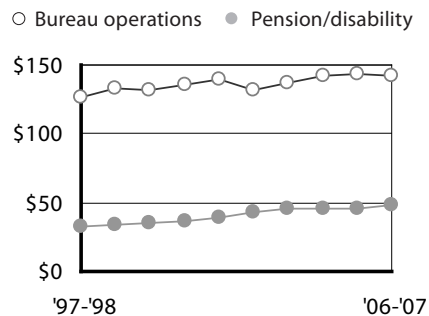
+ For the second year in a row, Portland's crime rate was below the average of our six comparison cities. This continued a downward trend in relation to other cities.

- + Residents reported feelings of safety in their neighborhoods improved during both the day and night since 1998.
- + The number of addresses generating drug house complaints, a measure of neighborhood livability, decreased approximately 52 percent in the last 10 years.
- + Since 1996, the Bureau generally met, or exceeded, its goal for officers to have 35 percent or more of their time free to conduct neighborhood problem-solving activities.

## Challenges

- Pension and Disability costs continued to consume a large share of overall police spending. Ten years ago, pension and disability costs represented 20 percent of police spending, but have now increased to 25 percent. The Fire and Police Disability and Retirement Fund (FPDRF) is administered by a separate board operating under authority of the City Charter. Due to City Charter changes, police officers hired after January 1, 2007 are no longer covered by the pension portion of the Fund.

### SPENDING



- Although pension and disability spending, as a percent of total police spending, has moderated in the past three years, its rate of growth continued to be faster than the Bureau as a whole.

### POLICE SPENDING

(millions, adj.)

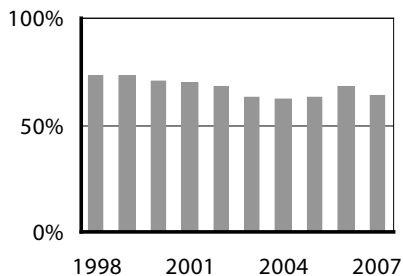
	'06-'07	5-year change	10-year change
Police Bureau programs	\$142.7	+8%	+13%
FPDRF	\$47.7	+10%	+49%
TOTAL	\$190.4	+8%	+20%

- Overall satisfaction with police services declined by 4 percent in 2007 compared to 2006. However, the current level is consistent with levels from 2003 through 2005.
- The number of sworn employees per 1,000 population declined by 11 percent over the past 10 years.

### RESIDENTS:

#### OVERALL POLICE SERVICE

(percent good or very good)



- Although the number of reported crimes per detective is down over the past five years, it was still much higher than we found in other cities in our 2005 audit of the investigative function (Report #312). Despite evidence presented in our audit that more detectives are likely needed, the actual number of detectives declined since FY 2004-05, from 85 to 83.

# Portland Police Bureau

## MISSION

To reduce crime and the fear of crime by working with all citizens to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment.

## GOALS

1. Focus efforts on repeat calls for service and chronic offenders.
2. Continuously improve work processes
3. Enhance the police and community partnership
4. Develop and encourage personnel

## INPUT MEASURES

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Expenditures: (millions/adjusted) *										
Emergency response and problem solving .....	-	-	-	-	-	-	-	-	-	\$57.5
Investigations.....	-	-	-	-	-	-	-	-	-	\$18.8
Cycle of violence reduction .....	-	-	-	-	-	-	-	-	-	\$13.9
Neighborhood safety .....	-	-	-	-	-	-	-	-	-	\$4.3
Traffic safety.....	-	-	-	-	-	-	-	-	-	\$11.3
Citizen partnership .....	-	-	-	-	-	-	-	-	-	\$0.6
Communication .....	-	-	-	-	-	-	-	-	-	\$0.7
Human resource development.....	-	-	-	-	-	-	-	-	-	\$10.4
Data access.....	-	-	-	-	-	-	-	-	-	\$11.2
Employee performance .....	-	-	-	-	-	-	-	-	-	\$1.0
Strategy and finance.....	-	-	-	-	-	-	-	-	-	\$12.7
Sworn pension and disability .....	\$32.0	\$33.3	\$34.6	\$36.0	\$39.2	\$43.2	\$46.1	\$45.7	\$45.6	\$47.7
<b>TOTAL .....</b>	<b>\$158.5</b>	<b>\$166.3</b>	<b>\$166.6</b>	<b>\$171.6</b>	<b>\$178.5</b>	<b>\$175.5</b>	<b>\$183.1</b>	<b>\$187.2</b>	<b>\$189.2</b>	<b>\$190.4</b>
Authorized Staffing:										
Sworn .....	1,028	1,033	1,045	1,039	1,040	1,021	992	995	997	1,015
Non-sworn .....	287	295	312	322	308	260	252	253	259	266
Officers & sergeants assigned to precincts										
(actual) .....	568	553	577	568	564	560	576	558	585	584
Detectives (actual) .....	-	-	-	-	79	79	79	85	84	83
	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Average number of patrol units:										
Midnight to 4 am.....	-	-	70	73	70	69	71	71	71	69
4 am to 8 am .....	-	-	45	45	44	51	54	53	55	50
8 am to noon.....	-	-	56	60	59	54	56	55	56	54
Noon to 4 pm .....	-	-	60	62	60	53	57	54	53	51
4 pm to 8 pm .....	-	-	66	68	69	76	79	76	78	74
8 pm to midnight.....	-	-	86	90	86	79	83	80	80	78

## WORKLOAD MEASURES

	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Service Population .....	508,500	509,610	512,395	531,600	536,240	538,180	545,140	550,560	556,370	562,690
Crimes reported:										
Part I .....	53,601	46,523	41,867	41,454	43,567	43,823	46,771	45,892	41,878	36,276
Part I person crimes .....	7,600	6,707	6,294	5,698	4,555	4,512	4,436	4,034	3,858	3,872
Part I property crimes .....	46,001	39,816	35,573	35,756	39,012	39,311	42,335	41,858	38,020	32,404
Part II .....	47,965	45,007	44,400	50,511	46,448	40,337	40,897	44,393	45,341	44,495
Incidents:										
Dispatched .....	263,175	246,567	228,278	230,740	243,861	248,865	262,670	259,661	244,335	227,029
Telephone report .....	64,604	54,652	51,981	48,433	44,840	38,973	30,110	25,486	30,219	30,317
Officer-initiated .....	142,857	154,734	175,459	202,811	176,363	185,261	192,184	173,269	189,861	193,383
<b>TOTAL .....</b>	<b>470,636</b>	<b>455,953</b>	<b>455,718</b>	<b>481,984</b>	<b>465,064</b>	<b>473,099</b>	<b>484,964</b>	<b>458,416</b>	<b>464,415</b>	<b>450,729</b>

\* The Bureau reorganized its budget and expanded the previous four budget program areas into 11 categories, beginning in FY 2006-07.

## Performance Data

<b>WORKLOAD MEASURES (continued)</b>	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Dispatched incidents per precinct officer .....	463	446	396	406	432	444	456	465	418	389
Officer initiated incidents per precinct officer .....	252	280	304	357	313	331	334	311	325	331
Part I crimes per detective .....	-	-	-	-	551	555	592	540	499	437
Part I crimes per 1,000 residents .....	105.4	91.3	81.7	78.0	81.2	81.4	85.8	83.4	75.3	64.5
Person crimes per 1,000 residents .....	14.9	13.2	12.3	10.7	8.5	8.4	8.1	7.3	6.9	6.9
Property crimes per 1,000 residents .....	90.5	78.1	69.4	67.3	72.8	73.0	77.7	76.0	68.3	57.6

<b>EFFICIENCY MEASURES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Spending per capita (adjusted).....	\$311.6	\$326.4	\$325.2	\$322.7	\$332.9	\$326.0	\$335.8	\$340.1	\$340.1	\$338.3
Average high priority response time (in mins).....	5.12	5.22	5.10	4.81	4.79	4.87	4.88	5.12	5.13	5.13

<b>EFFECTIVENESS MEASURES</b>	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Cases cleared:										
Person crimes .....	2,646	2,526	2,385	2,225	1,685	1,645	1,562	1,469	1,455	1,433
Property crimes .....	6,691	5,612	5,160	5,124	4,942	5,967	6,459	5,922	5,305	4,862
Cases cleared (percent of total crimes):										
Percent of person crimes cleared .....	35%	38%	39%	40%	39%	38%	36%	37%	38%	38%
Percent of property crimes cleared .....	14%	14%	15%	14%	13%	15%	15%	14%	14%	15%
Percent of time available for problem-solving (est.) .....	-	-	39%	38%	36%	35%	32%	34%	35%	35%
Addresses generating drughouse complaints (approximate) .....	2,358	2,075	1,918	1,726	1,671	1,556	1,376	1,390	1,464	1,134

<b>COMPARISON TO OTHER CITIES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Crimes per 1,000 residents:										
6-city average .....	88.9	88.0	80.1	75.3	79.4	77.9	78.7	78.0	78.4	73.7
City of Portland .....	105.4	91.3	81.7	78.0	81.2	81.4	85.8	83.4	75.3	65.2
Police adopted budget per capita (adjusted):										
6-city average .....	\$289	\$298	\$297	\$301	\$297	\$313	\$309	\$314	\$318	-
City of Portland .....	\$322	\$332	\$333	\$330	\$323	\$331	\$331	\$332	\$327	\$335

<b>RESIDENT SURVEY RESULTS</b>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
(Percent "Good" or "Very Good")										
How safe would you feel walking alone during the day:										
In your neighborhood? .....	88%	88%	88%	88%	88%	87%	88%	88%	90%	89%
In the park closest to you? .....	74%	74%	75%	76%	74%	76%	77%	75%	78%	78%
Downtown? .....	71%	70%	70%	72%	70%	69%	71%	64%	68%	68%
How safe would you feel walking alone at night:										
In your neighborhood? .....	49%	48%	51%	53%	50%	53%	53%	49%	55%	51%
In the park closest to you? .....	16%	20%	22%	25%	23%	26%	25%	22%	27%	25%
Downtown? .....	25%	26%	28%	31%	30%	30%	29%	22%	28%	27%
How willing are you to help police improve the quality of life in your neighborhood? .....										
	60%	61%	55%	59%	58%	60%	59%	61%	62%	59%

# Portland Police Bureau

<b>RESIDENT SURVEY RESULTS (continued)</b>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
(Percent "Good" or "Very Good")										
If your home was broken into or burglarized in the past 12 months, did you report it to police? (% yes) .....	70%	66%	56%	57%	73%	58%	67%	69%	61%	69%
Do you know, or have you heard of, your neighborhood police officer? .....	13%	13%	14%	13%	14%	15%	14%	14%	14%	14%
If your car or truck was broken into (or an attempt made) in the past 12 months, did you report it to police? .....	45%	40%	40%	39%	43%	44%	46%	45%	45%	NA
How do you rate the City's efforts to control misconduct by Portland patrol officers? .....	-	-	-	-	-	-	35%	39%	42%	38%
Overall, how do you rate the quality of City of Portland police services? .....	73%	73%	71%	70%	68%	63%	62%	63%	68%	64%
<hr/>										
<b>BUSINESS SURVEY RESULTS</b>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
(Percent "Good" or "Very Good")										
How do you rate quality of police services from the viewpoint of your business? .....	-	-	-	-	-	77%	78%	74%	76%	74%
How do you rate the safety of your business neighborhood during the day? .....	-	-	-	-	-	76%	74%	74%	74%	75%

**For more detail about the Portland Police Bureau (Police) click or go to:**

**<http://www.portlandpolice.com>**



# Portland Fire and Rescue

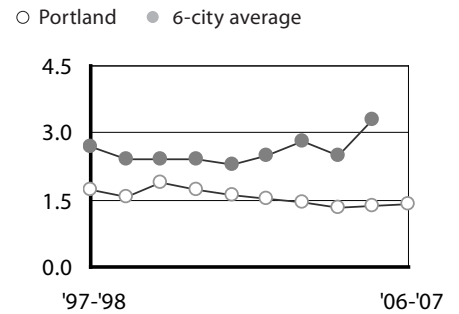
## Overview

Portland Fire and Rescue responded to over 65,000 incidents, two-thirds of which were medical emergencies. In contrast to the increase in medical incidents, fire incidents relative to population decreased in the last five years. Response times for both types of incidents were longer than the Bureau's target times.

## Positive Trends

- In the last five years the number of fire incidents per 1,000 residents fell 12 percent. The rate of structural fires fell 9 percent – to less than half the average rate of six comparison cities in FY 2005-06. Fewer structural fires occurred in inspectable occupancies.

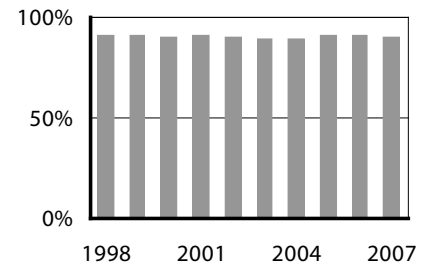
**STRUCTURAL FIRES PER 1,000 RESIDENTS**



- The loss of life due to fire was less than one per 100,000 residents.

- In our recent resident survey, 90 percent of residents rated overall fire service positively, as they have over the last 10 years. Eighty-five percent of businesses rated fire service positively.

**RESIDENTS:  
RATING OF OVERALL FIRE SERVICE**  
(percent good or very good)



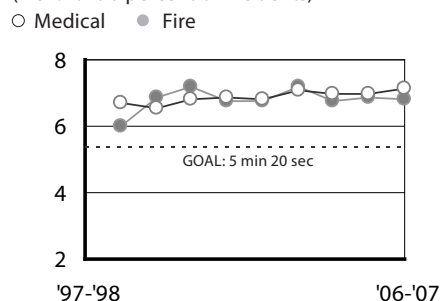
- To improve understanding of patient needs in medical emergencies, in FY 2006-07 the Bureau began tracking the type of medical care needed by patients. Trauma, cardiac, and respiratory problems accounted for 52 percent of the incidents.

- Fire prevention revenue increased 32 percent in five years and was the highest it had been in the nine years reported.

## Challenges

- The maximum incident response time for 90 percent of fire emergencies was 1.48 minutes longer than the target time of 5 minutes and 20 seconds.\* The response for medical emergencies was 1.78 minutes longer than the target. Response times from different stations may be shorter or longer than the time reported for all stations.

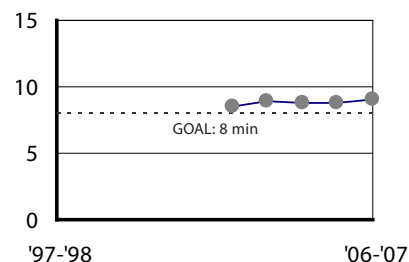
**RESPONSE TIMES COMPARED TO GOAL**  
(max. for 90 percent of incidents)



- The number of medical incidents per 1,000 residents was nearly seven percent higher than in FY 2005-06. The number of total incidents per on-duty emergency staff increased 9 percent in five years.

- The Bureau's target for the time from dispatch of a medical emergency incident to arrival at the side of the patient is 8 minutes or faster for 90 percent of the times measured. The bureau was 1.05 minutes over its target during FY 2006-07.

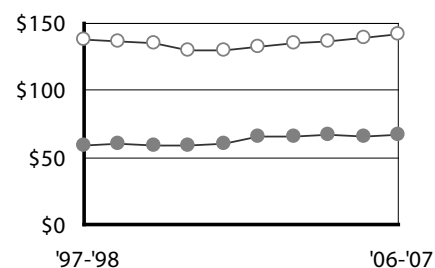
**TIME, DISPATCH TO PATIENT'S SIDE COMPARED TO GOAL**  
(max. for 90 percent of incidents)



- The number of fire prevention inspections performed, and the number of code violations abated within 90 days after those inspections, dropped in five years; inspections dropped 22 percent and violations abated fell 12 percent.

- Bureau expenditures per capita, adjusted for inflation and excluding costs of capital and retirement and disability for sworn employees, increased 7 percent in five years.

**SPENDING PER CAPITA**



○ PF&R operating  
● Sworn employees' retirement & disability

\* The Bureau changed its method of reporting emergency response time. It reported maximum minutes and seconds for 90 percent of fire and medical emergency incidents, for comparison with its target time of maximum 5 minutes and 20 seconds for 90 percent of incidents. Through FY 2005-06 the Bureau had reported percent of responses within 5 minutes and 20 seconds.

# Portland Fire & Rescue

## MISSION

To aggressively and safely protect life, property and the environment by providing excellence in emergency services, training and prevention.

## GOALS

1. Keep the city safe from low frequency / high consequence events
2. Maximize dispatch effectiveness
3. Improve technology use and system implementation
4. Implement resource demand management and response strategies
5. Improve quality, value, efficiency and timeliness of external support services
6. Enhance effectiveness of internal communication
7. Educate employees about internal planning process
8. External and internal customers experience consistent, timely, quality customer service from all levels of the organization
9. Maintain a highly trained and educated workforce
10. Enhance the safety and health of the workforce
11. Demonstrate leadership in the area of cultural competency by achieving a work environment where all employees are treated with respect and dignity
12. Enhance effectiveness of staffing and human resource processes
13. Effectively manage overall PF&R costs
14. Secure stable funding for all PF&R operations

## INPUT MEASURES

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Expenditures: (millions/adjusted)										
Emergency Operations.....	\$53.4	\$51.6	\$51.2	\$50.9	\$50.9	\$52.0	\$53.4	\$55.5	\$56.6	\$58.5
Fire Prevention .....	\$4.8	\$6.2	\$6.0	\$5.9	\$5.9	\$6.2	\$6.0	\$5.9	\$6.0	\$6.4
Other .....	\$11.8	\$11.5	\$11.8	\$12.1	\$12.6	\$13.5	\$14.2	\$13.7	\$14.8	\$15.3
TOTAL Bureau .....	\$69.9	\$69.3	\$69.0	\$68.9	\$69.3	\$71.6	\$73.6	\$75.1	\$77.4	\$80.2
Sworn employees' retirement & disability .....	\$30.1	\$30.6	\$30.3	\$31.3	\$32.4	\$35.0	\$35.8	\$36.7	\$36.5	\$37.5
TOTAL operating.....	\$100.0	\$99.9	\$99.3	\$100.1	\$101.7	\$106.7	\$109.4	\$111.8	\$113.8	\$117.8
Capital .....	\$1.9	\$3.0	\$2.1	\$8.3	\$8.3	\$8.7	\$6.0	\$4.8	\$7.0	\$4.2
TOTAL .....	\$101.9	\$102.9	\$101.4	\$108.5	\$110.0	\$115.3	\$115.4	\$116.6	\$120.8	\$122.0
Revenues (millions/adjusted):										
Fire Prevention .....	-	\$2.3	\$2.8	\$2.6	\$2.3	\$2.2	\$2.4	\$2.8	\$2.7	\$2.9
Authorized staffing * .....	704	729	730	743	721	710	701	703	709	722
Front-line emergency vehicles:										
Number of vehicles .....	61	59	59	61	62	63	63	63	65	68
Average age of engines.....	5.9	6.5	7.5	8.7	7.6	7.8	8.7	7.3	7.2	8.4
Average age of trucks.....	7.9	7.1	8.1	9.1	6.6	7.6	8.6	9.6	10.6	9.6
Average miles of engines .....	-	-	-	63,088	58,313	62,834	71,307	59,736	60,446	75,159
Average miles of trucks .....	-	-	-	50,297	41,789	47,887	54,204	60,210	66,333	62,478

## WORKLOAD MEASURES

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Service population .....	508,500	509,610	512,395	531,600	536,240	538,180	545,140	550,560	556,370	562,690
Emergency incidents:										
Fire .....	2,527	2,654	2,853	2,790	2,549	2,706	2,528	2,204	2,352	2,501
Medical .....	27,880	31,968	33,709	36,210	39,677	38,707	38,929	39,769	40,283	43,474
Other .....	27,076	20,691	21,034	20,663	18,162	17,526	19,215	17,723	18,831	19,329
TOTAL incidents .....	57,483	55,313	57,596	59,663	60,388	58,939	60,672	59,696	61,466	65,304
Total fires per 1,000 residents .....	4.97	5.21	5.57	5.25	4.75	5.03	4.64	4.00	4.23	4.44
Total medical incidents per 1,000 residents.....	54.8	62.7	65.8	68.1	74.0	71.9	71.4	72.2	72.4	77.3

\* Starting in FY 2004-05 Fire Bureau staffing is full-time equivalents, not full-time positions as reported in prior years.

## Performance Data

<b>WORKLOAD MEASURES (continued)</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Medical incidents by patient emergency (for those classified):										
Cardiac .....	-	-	-	-	-	-	-	-	-	2,330
Trauma .....	-	-	-	-	-	-	-	-	-	6,008
Respiratory .....	-	-	-	-	-	-	-	-	-	1,913
Other .....	-	-	-	-	-	-	-	-	-	9,379
Occupancies in city:										
Inspectable (estimated) .....	-	-	-	34,792	35,689	37,071	37,741	37,961	38,130	38,115
Structural fires in inspectable occupancies .....	-	-	-	-	349	335	303	299	304	298
Structural fires in non-inspectable occupancies.....	-	-	-	-	507	488	492	441	447	484
TOTAL structural fires .....	878	807	964	925	856	823	795	740	751	783*
Code enforcement inspections:										
Number of inspections (incl. unscheduled) .....	-	17,279	21,015	17,629	19,359	17,811	18,336	16,605	14,512	13,913
Total code violations found .....	-	30,196	38,731	32,358	29,834	26,937	24,036	20,725	17,537	16,384
Number of reinspections.....	-	8,294	11,642	11,370	11,318	9,805	7,798	7,937	6,936	6,215
<b>EFFICIENCY MEASURES</b>										
Operating spending per capita (adjusted).....	\$197	\$196	\$194	\$188	\$190	\$198	\$201	\$203	\$205	\$209
Operating + capital per capita (adjusted) .....	\$200	\$202	\$198	\$204	\$205	\$214	\$212	\$212	\$217	\$217
Emergency incident** response time at 90th percentile – 10% of responses were slower than reported time (min' sec"): <ul style="list-style-type: none"> <li>Dispatch to first arrival</li> <li>  Fire incidents (target 5'-20").....</li> <li>  Medical incidents (target 5'-20") .....</li> <li>Dispatch to patient's side (target 8'00") .....</li> <li>  Fire response within 5 min. 20 sec (discontinued) ...</li> <li>  Medical response within 5 min. 20 sec (discontinued)-</li> </ul>										
Incidents per average on-duty staff .....	353	339	345	362	385	378	391	385	394	411
Code enforcement inspections:										
Average violations per inspection .....	-	1.7	1.8	1.8	1.5	1.5	1.3	1.2	1.2	1.2
Percent of inspectable occupancies inspected within 27 months ***.....	-	-	-	-	-	-	82%	86%	83%	78%
<b>EFFECTIVENESS MEASURES</b>										
Lives lost per 100,000 residents.....	1.6	0.6	1.2	1.3	1.3	0.9	1.3	0.7	1.1	0.9
Property loss:										
Fire loss per capita (adjusted) .....	\$43	\$48	\$81	\$46	\$42	\$38	\$66	\$51	\$47	\$41
Loss as percent of value of property.....	0.48%	0.40%	0.46%	0.37%	0.59%	0.55%	1.08%	0.95%	0.70%	0.72%
Code enforcement violations abated within 90 days of finding .....	-	-	-	80%	79%	72%	64%	73%	61%	60%

\* One structural fire not accounted for by type of occupancy

\*\* Dispatched as Code 1 or Code 3

\*\*\* Within 90 days after two-year eligibility

# Portland Fire & Rescue

<b>COMPARISON TO OTHER CITIES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Structural fires per 1,000 residents:										
6-city average .....	2.7	2.4	2.4	2.4	2.3	2.5	2.8	2.5	3.3	-
City of Portland.....	1.7	1.6	1.9	1.7	1.6	1.5	1.5	1.3	1.3	1.4
Adopted operating budget per capita:										
6-city average .....	172.6	178.2	178.1	181.5	180.7	187.3	189.6	194.8	199.9	-
City of Portland.....	208.5	202.8	192.7	195.7	191.6	197.5	199.1	195.8	198.2	203.2

<b>RESIDENT SURVEY RESULTS</b> (Percent "Good" or "Very Good")	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Overall, how do you rate the quality of fire service? .....	91%	91%	90%	91%	90%	89%	89%	91%	91%	90%
Are you prepared to sustain yourself for 72 hours after a major disaster (% yes)? .....	52%	57%	61%	54%	53%	54%	54%	55%	56%	57%
If no, do you know what to do to get prepared (% yes)? .....	47%	57%	54%	50%	50%	56%	49%	60%	64%	60%
Are you currently trained in first aid or CPR?*	51%	53%	52%	51%	52%	53%	43%	39%	41%	38%

<b>BUSINESS SURVEY RESULTS</b> (Percent "Good" or "Very Good")	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
If your business had any inspections by the Fire Bureau in the past 12 months, how do you rate the quality of the inspections? .....	-	-	-	-	-	81%	79%	80%	81%	81%
How do you rate the quality of fire service from the point of view of your business? .....	-	-	-	-	-	85%	85%	86%	84%	85%

\* Question was modified to include "currently" in 2004.

**For more detail about Portland Fire & Rescue click or go to:**

**<http://www.portlandonline.com/fire/index.cfm?c=37499>**



# Bureau of Emergency Communications (9-1-1)

## Overview

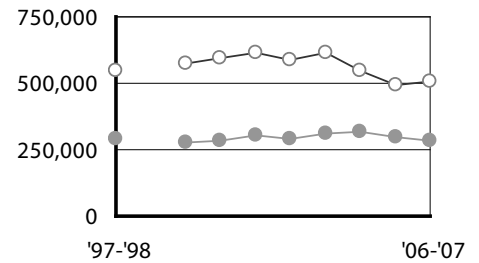
Overall calls to the emergency center continued to decline and performance by staff continued to improve in most areas. In addition, spending remained relatively steady. However, the average time to process calls and the time to dispatch priority police calls increased slightly.

## Positive Trends

- + Total calls continued to decrease, despite a slight upturn in emergency line calls. In addition, calls per capita decreased over the past five and 10 years.
- + In our resident survey, 76 percent of those who called 9-1-1 in the past 12 months rated the service they received positively.

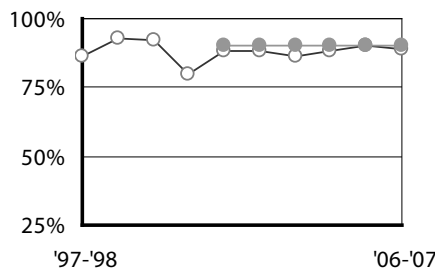
### TOTAL CALLS

○ emergency ● non-emergency



### PERCENT OF E 9-1-1 CALLS ANSWERED IN 20 SECONDS

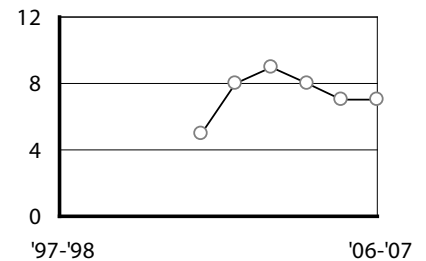
○ actual ● goal



- + The Bureau answered 89 percent of Emergency (E 9-1-1) calls within 20 seconds. Although this is just short of their goal of 90 percent, it is an improvement over 86 percent 10 years ago.

- + Although the average time to answer E 9-1-1 calls remained steady from last year at seven seconds, it continued a three year improvement over the times from FY 2001-02 to FY 2003-04.

### AVERAGE TIME TO ANSWER E 9-1-1 CALLS (seconds)

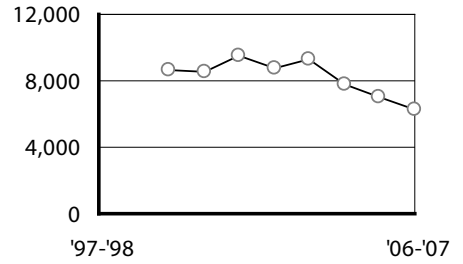


- + Ninety-seven percent of high priority medical calls were dispatched within 30 seconds.
- + Eighty-nine percent of urgent fire calls were dispatched within 15 seconds, compared to 81 percent five years ago and 61 percent 10 years ago.

**Positive Trends** *(continued)*

- + The number of calls per Emergency Communications Operator continued to decline.

**CALLS PER EMERGENCY COMMUNICATIONS OPERATOR**



**BOEC SPENDING**  
(in millions, adj.)

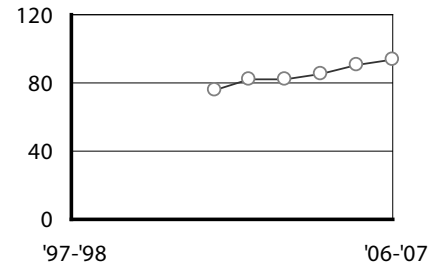
	'06-'07	5-year change
Operations & Training	\$13.2	-4%
Administration	\$1.5	+66%
Other	\$0.8	-27%
<b>TOTAL</b>	<b>\$15.5</b>	<b>-2%</b>

- + Bureau total spending, adjusted for inflation, decreased slightly from five years ago. In addition, overtime hours were down significantly during that period. However, the Bureau stated a recent three-year upturn in overtime hours was related to staff shortages. They will continue to closely monitor this trend.

**Challenges**

- The average time to process calls from both emergency and non-emergency lines continued to increase, from 76 seconds in FY 2001-02 to 93 seconds in FY 2006-07. The Bureau stated this was due to an increased effort at the request of user agencies, to ensure that proper safety responders are sent on calls. This sometimes requires additional questioning of callers.

**AVERAGE TIME TO PROCESS ALL CALLS**  
(including non-emergency, in seconds)



- Seventy-four percent of the highest priority police calls were dispatched in 30 seconds. This was a decline from 79 percent last year, and the first decline since FY 2002-03. The Bureau is aware of this trend and is working with user agencies to identify solutions.

# Bureau of Emergency Communications

## MISSION

To provide exemplary, quality and timely 9-1-1 call-taking services to citizens of Portland and Multnomah County, and to provide the best possible dispatch services to BOEC's police, fire and medical user agencies.

## GOAL

Provide excellent and timely call-taking and dispatch services

<b>INPUT MEASURES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Expenditures: (millions/adjusted)										
Operations .....	\$13.1	\$13.1	\$13.2	\$13.2	\$13.3	\$13.7	\$12.0	\$12.1	\$12.6	\$13.1
Training .....	\$0.4	\$0.7	\$0.8	\$0.6	\$0.1	\$0.1	-	\$0.1	-	\$0.1
Administration.....	\$0.9	\$0.8	\$0.7	\$1.5	\$0.9	\$0.9	\$0.9	\$0.9	\$0.9	\$1.5
Other .....	\$0.5	\$0.7	\$0.4	\$1.0	\$2.1	\$1.1	\$0.7	\$0.8	\$1.6	\$0.8
<b>TOTAL .....</b>	<b>\$14.9</b>	<b>\$15.3</b>	<b>\$15.1</b>	<b>\$16.3</b>	<b>\$16.4</b>	<b>\$15.8</b>	<b>\$13.6</b>	<b>\$13.9</b>	<b>\$15.1</b>	<b>\$15.5</b>
Authorized Staffing (FTPs):										
Total authorized .....	129	147	165	160	133	133	137	137	139	145
Emergency Communications Operators:										
Certified Dispatcher.....	-	88	88	91	87	85	93	89	86	81
Overtime hours (estimate):										
Operations .....	-	25,206	25,807	25,003	21,453	21,435	10,057	11,382	13,584	15,389
Training .....	-	6,534	4,181	3,796	3,207	3,442	1,473	1,591	2,085	2,030
Overtime expenditures (est., millions/adjusted):										
Operations .....	\$1.1	\$1.0	\$1.1	\$1.0	\$0.9	\$0.9	\$0.4	\$0.5	\$0.6	\$0.7
Training .....	\$<0.1	\$0.3	\$0.2	\$0.2	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1
<b>WORKLOAD MEASURES</b>										
Service Population *.....	638,665	641,550	646,525	662,260	666,220	670,115	677,740	685,855	692,750	692,655
Total calls:										
Emergency lines .....	544,334	-	576,230	591,935	612,767	587,135	615,966	549,691	495,800	503,842
Non-emergency lines.....	290,029	-	275,805	283,518	304,326	290,036	309,637	316,470	294,256	282,893
<b>TOTAL .....</b>	<b>834,363</b>	<b>-</b>	<b>852,035</b>	<b>875,453</b>	<b>917,093</b>	<b>877,171</b>	<b>925,603</b>	<b>866,161</b>	<b>790,056</b>	<b>786,735</b>
Emergency calls per Emergency Comm. Operator.....	-	-	8,606	8,583	9,553	8,772	9,256	7,803	7,054	6,220
Calls per capita.....	1.3	-	1.3	1.3	1.4	1.4	1.4	1.3	1.1	1.1
<b>EFFICIENCY MEASURES</b>										
Spending per capita (adjusted).....	\$23.36	\$23.94	\$23.43	\$24.52	\$24.67	\$23.63	\$20.27	\$20.17	\$21.83	\$22.38
Administration as percent of total .....	6%	5%	5%	9%	5%	6%	7%	7%	6%	9%
Trainee certification within 18 months of hire: **										
Total number certified .....	11	7	3	4	11	7	3	7	-	-
Percent of class certified .....	61%	37%	18%	29%	52%	50%	33%	39%	-	-
Average time to process all calls (seconds).....	-	-	-	-	76.0	81.9	81.7	85.7	90.7	93.4
Average time to answer E 9-1-1 calls (seconds).....	-	-	-	-	5	8	9	8	7	7
E 9-1-1 calls answered in 20 seconds .....	86%	93%	92%	80%	88%	88%	86%	88%	90%	89%

\* Service population is approximate to Multnomah County population

\*\* Final certification for past two fiscal years not available because each training cycle is not completed for 18 months

## Performance Data

<b>EFFECTIVENESS MEASURES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Calls abandoned by caller before answered .....	-	-	-	-	-	5.2%	5.7%	5.8%	5.5%	4.9%
Police calls dispatched within target time:										
Priority E calls in 30 seconds .....	62%	68%	74%	77%	76%	77%	79%	78%	79%	74%
Priority 1 calls in 30 seconds .....	36%	44%	48%	51%	48%	52%	51%	53%	54%	53%
Priority 2 calls in 60 seconds .....	58%	64%	69%	72%	72%	74%	75%	76%	78%	77%
Priority 3, 4, 5 calls in 180 seconds .....	84%	86%	87%	87%	89%	88%	87%	88%	87%	84%
Fire calls dispatched within target time:										
Urgent calls in 15 seconds .....	61%	73%	80%	85%	82%	81%	81%	81%	88%	89%
Priority calls in 30 seconds .....	88%	82%	90%	92%	91%	91%	92%	93%	95%	94%
Non-priority calls in 30 seconds .....	82%	86%	91%	93%	93%	93%	93%	94%	96%	95%
Emergency medical calls dispatched within target time:										
Priority E, 1, 2 calls in 30 seconds .....	84%	88%	94%	96%	96%	96%	98%	97%	97%	97%
Priority 3 - 9 calls in 90 seconds .....	94%	98%	99%	99%	99%	99%	99%	100%	99%	100%
Average overall employee satisfaction (max = 5) .....	-	-	-	-	2.5%	3.5%	3.0%	-	-	3.4%

<b>RESIDENT SURVEY RESULTS</b>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
(Percent "Good" or "Very Good")										
If you called 9-1-1 in the past 12 months										
how do you rate the service you received? .....	-	-	-	-	-	-	82%	77%	80%	76%
Overall, how do you rate the quality of										
City of Portland 9-1-1 services? .....	-	-	-	-	-	-	79%	78%	76%	75%

**For more detail about the Bureau of Emergency Communications (BOEC) click or go to:**

**<http://www.portlandonline.com/911>**



# PARKS, RECREATION & CULTURE

## CITY GOALS:

Improve the quality of life in neighborhoods;  
protect and enhance the natural and built environment



### PORTLAND PARKS & RECREATION

**MISSION:** Portland Parks & Recreation (PP&R) is dedicated to sustaining a healthy parks and recreation system to make Portland a great place to live, work, and play. To fulfill its mission, the Bureau has three major areas of responsibility:

- Establishing and safeguarding the parks, natural resources, and urban forest that are the soul of the city, ensuring that green spaces are accessible to all
- Developing and maintaining excellent facilities and places for public recreation, building community through play and relaxation, gathering, and solitude
- Providing and coordinating recreation services and programs that contribute to the health and well-being of residents of all ages and abilities

Major programs in Portland Parks & Recreation are:

- Parks and Nature
- Recreation
- Support
- Enterprise Operations

PORTLAND MULTNOMAH  
COMMUNITY BENCHMARKS:  
*monitor the number of park  
acres and protected open  
spaces per 1,000 residents*

# Bureau of Parks and Recreation

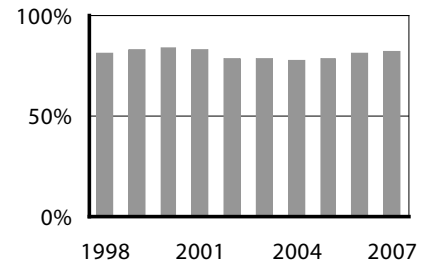
## Overview

The Bureau of Parks and Recreation (Parks) continued to maintain excellent park facilities and grounds. Most residents continued to rate Parks and Recreation activities positively and the Bureau estimated that recreation attendance increased. The Bureau continues to face funding challenges.

## Positive Trends

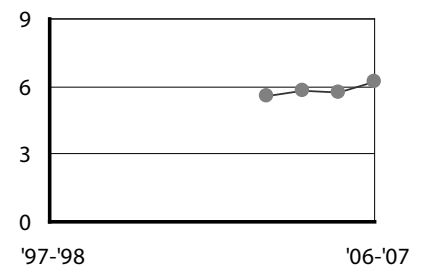
+ In FY 2007, 82 percent of residents rated the quality of the City's parks good or very good, while 74 percent were satisfied with recreation center activities. These ratings remained relatively steady over the past 10 years.

**RESIDENTS:  
OVERALL RATING OF PARK QUALITY**  
(percent good or very good)



+ The Bureau estimated that 6.2 million people participated in a Portland Parks and Recreation activity in FY 2006-07. This was a 9 percent increase from the prior year, when the Bureau estimated attendance at 5.7 million. According to the Bureau, the increase in attendance can be attributed to public events at Parks facilities and at the Portland International Raceway. In total, estimated recreation attendance increased 10 percent over the past four years.

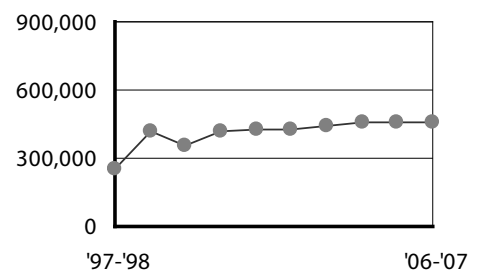
**OVERALL RECREATION ATTENDANCE**  
(Number of visits, in millions)



+ The condition of community centers and pools, according to the Bureau's facility condition index, remained good in FY 2006-07.

+ Volunteer participation at the Parks Bureau increased 83 percent from 10 years ago. The current year increase in volunteer participation continued a seven year trend.

**VOLUNTEER PARTICIPATION** (in hours)

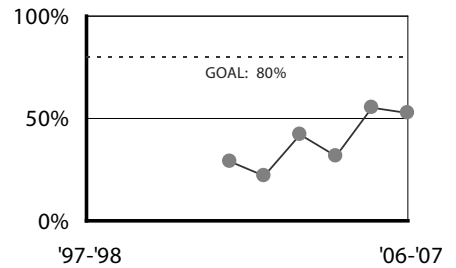


+ In FY 2005-06, Portland Parks' budget per capita was \$89 versus the average of six comparison cities which was \$97. In FY 2006-07 Parks' budget per capita dropped to \$86.

## Challenges

- Although the percent of maintenance that is scheduled increased, the Bureau is still not meeting its goal of 80 percent. Scheduled maintenance helps reduce the premature decline of the Parks infrastructure.

**PERCENT OF MAINTENANCE THAT IS SCHEDULED**



- In FY 2006-07, approximately 75 percent of residents lived within a half mile of a park. The Bureau's goal is to have 100 percent of residents living within a half mile of a park.
- Adjusted for inflation, capital spending per capita declined 61 percent from 10 years ago, pointing to continued funding challenges for the Bureau.
- Employee ratings of internal communication within the Bureau declined 16 percent from five years ago. However, satisfaction with internal communication increased 5 percent from the prior year.
- Our survey of residents indicated that participation rates in City recreation activities for youths 18 and under declined 5 percent from the prior year, and 19 percent from five years ago. However, Bureau registration counts showed that youth participation increased by 5 percent.

# Bureau of Parks and Recreation

## MISSION

Portland Parks & Recreation (PP&R) is dedicated to sustaining a healthy parks and recreation system to make Portland a great place to live, work and play. To fulfill its mission the bureau has three major areas of responsibility.

## GOALS

1. Establishing and safeguarding the parks, natural resources, and urban forest that are the soul of the city, ensuring that green spaces are accessible to all.
2. Developing and maintaining excellent facilities and places for public recreation, building community through play, relaxation, gathering, and solitude
3. Providing and coordinating recreation services and programs that contribute to the health and well-being of residents of all ages and abilities.

## INPUT MEASURES

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Expenditures: (millions/adjusted)										
Parks & Nature .....	-	-	-	-	-	-	-	-	\$17.1	\$17.8
Recreation (new structure) .....	-	-	-	-	-	-	-	-	\$18.8	\$18.7
Support .....	-	-	-	-	-	-	-	-	\$7.8	\$8.0
Park operations .....	\$19.8	\$20.2	\$20.7	\$21.5	\$21.9	\$20.9	\$21.0	\$21.1	-	-
Recreation (old structure) .....	\$13.8	\$15.4	\$18.0	\$19.2	\$18.4	\$18.7	\$18.4	\$17.4	-	-
Enterprise operations .....	\$8.8	\$8.8	\$10.3	\$10.0	\$10.0	\$9.9	\$10.7	\$9.2	\$9.6	\$10.6
Planning and admin .....	\$3.6	\$4.5	\$5.4	\$4.7	\$5.4	\$5.1	\$4.4	\$5.4	-	-
SUB-TOTAL (operating) .....	\$46.0	\$48.9	\$54.3	\$55.3	\$55.7	\$54.6	\$54.5	\$53.0	\$53.2	\$55.1
Capital .....	\$32.5	\$26.2	\$19.7	\$11.7	\$12.0	\$7.9	\$16.5	\$20.6	\$12.0	\$17.1
TOTAL .....	\$78.5	\$75.2	\$74.0	\$67.1	\$67.7	\$62.5	\$71.1	\$73.5	\$65.1	\$72.2
Permanent staffing (FTPs) .....	334	365	377	386	403	366	425	425	412	408
Seasonal staffing (FTEs) .....	222	233	275	295	298	285	285	281	284	298
Volunteers (FTEs)* .....	121	200	169	202	204	204	211	218	219	221
Total volunteer hours .....	251,702	417,244	354,815	420,415	423,727	425,623	440,526	454,777	457,307	461,274
Total paid staff hours (millions) .....	-	-	1.3	1.4	1.4	1.4	1.4	1.4	1.4	1.4

## WORKLOAD MEASURES

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Service Population .....	508,500	509,610	512,395	531,600	536,240	538,180	545,140	550,560	556,370	562,690
Number of Parks & Facilities:										
Developed parks .....	139	139	130	163	170	168	171	178	180	181
Sports fields** .....	-	217	217	364	365	365	365	365	333	326
Community centers .....	12	13	13	13	13	13	13	12	12	12
Arts centers .....	7	7	7	7	6	6	6	6	6	6
Pools .....	12	13	13	14	14	14	14	13	13	13
Golf courses .....	5	5	5	5	5	5	5	5	5	5
Off-leash dog areas .....	-	2	4	-	-	-	33	31	31	31
Park Acres (incl. golf courses & PIR):										
Developed parks .....	-	-	-	3,175	3,213	3,252	3,254	3,243	3,257	3,260
Natural areas .....	-	-	-	6,681	6,822	6,857	6,934	6,903	7,074	7,140
Undeveloped .....	-	-	-	216	200	316	323	335	282	285
TOTAL .....	9,659	10,001	10,084	10,072	10,235	10,425	10,511	10,481	10,613	10,685
Square footage (excl. golf & PIR) .....	-	-	-	-	-	-	1,013,354	1,014,754	1,014,006	1,014,006

\* The Bureau includes administrators and coaches of non-sponsored sports programs (e.g. baseball and soccer) as volunteers.

\*\* PP&R's method of counting sports fields changed in 2006. The figure may not be comparable to prior years. The number of fields did not drop in 2007. However, the number of sports fields can fluctuate each year due to the Bureau's methodology for only county properties that were worked on by the Activities Field Services Group.

## Performance Data

<b>WORKLOAD MEASURES (continued)</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Recreation Programs:										
Estimated attendance counts (millions) .....	-	-	3.8	4.0	3.9	3.9	5.6	5.8	5.7	6.2
<b>EFFICIENCY MEASURES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Operating spending/capita, adjusted .....	\$90	\$96	\$106	\$104	\$104	\$102	\$100	\$96	\$96	\$98
Capital spending/capita, adjusted .....	\$64	\$52	\$38	\$22	\$22	\$15	\$31	\$37	\$22	\$30
Cost recovery (from fees and charges):										
Parks & Nature .....	-	-	-	-	-	-	-	-	9%	14%
Recreation (new structure) .....	-	-	-	-	-	-	-	-	48%	49%
Support.....	-	-	-	-	-	-	-	-	13%	21%
Parks Operations.....	-	-	-	-	-	8%	7%	8%	-	-
Recreation (old structure) .....	-	-	-	-	-	51%	50%	55%	-	-
Enterprise operations.....	-	-	-	-	-	100%	100%	100%	100%	100%
Planning and admin .....	-	-	-	-	-	11%	7%	6%	-	-
Total operating .....	-	-	-	-	-	40%	40%	39%	40%	43%
Workers compensation claims/100 workers .....	15.2	11.7	10.6	11.0	9.7	8.8	8.5	8.7	7.3	8.3
Percent of maintenance that is scheduled.....	-	-	-	-	29%	22%	42%	32%	55%	53%
Volunteers hours as % of paid staff .....	-	-	26%	29%	30%	31%	31%	32%	33%	32%
<b>EFFECTIVENESS MEASURES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Customer ratings:										
Percent who enjoy recreation programs .....	-	-	-	-	-	98%	98%	98%	96%	96%
Employee ratings:										
Percent rating internal communication good.....	-	-	41%	51%	44%	44%	-	33%	23%	28%
Percent satisfied with their job .....	-	-	77%	75%	72%	71%	-	61%	49%	60%
Residents living within 1/2 mile of a park .....	-	-	78%	77%	77%	77%	77%	77%	75%	75%
(goal = 100%)										
Facilities condition index (0.05 - 0.10 = good) .....	-	-	-	-	-	-	-	0.06	0.05	0.05
<b>COMPARISON TO OTHER CITIES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Parks budget per capita (adjusted):										
6-city average .....	\$81	\$86	\$87	\$91	\$93	\$93	\$91	\$97	\$97	-
City of Portland .....	\$81	\$88	\$85	\$91	\$88	\$84	\$90	\$89	\$89	\$86
<b>RESIDENT SURVEY RESULTS</b>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
(Percent "Good" or "Very Good")										
OVERALL, how do you rate the quality of:										
Parks .....	81%	83%	84%	83%	79%	79%	78%	79%	81%	82%
Recreation center/activities .....	69%	74%	75%	74%	73%	72%	71%	70%	75%	74%
In general, how do you rate your neighborhood										
on closeness of parks or open space? .....	79%	80%	79%	80%	80%	82%	81%	79%	81%	80%

# Bureau of Parks and Recreation

<b>RESIDENT SURVEY RESULTS</b> .....	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
(Percent "Good" or "Very Good")										
In the past 12 months how many times did you?										
Visit any City park (6 or more times).....	52%	49%	49%	53%	53%	56%	57%	55%	56%	56%
Visit a park near your home (6 or more times) ..	47%	44%	45%	47%	49%	50%	52%	48%	51%	51%
In general, how do you rate the quality of parks near your home in the following categories?										
Well-maintained grounds .....	80%	83%	84%	83%	77%	77%	80%	79%	80%	81%
Beauty of landscaping and plantings.....	71%	72%	73%	72%	68%	66%	70%	67%	69%	69%
Well-maintained facilities .....	57%	61%	62%	59%	55%	55%	61%	60%	62%	62%
In general, how satisfied are you with the City's recreation programs (such as community centers, classes, pools, sports leagues, arts centers, etc.)?										
Affordable .....	65%	67%	68%	66%	66%	64%	66%	65%	67%	67%
Good variety.....	65%	68%	67%	65%	65%	64%	65%	66%	68%	67%
Quality of instruction, coaching, leadership, teams, etc.....	-	-	-	-	-	-	-	59%	59%	60%
How many members of your household took part in a City recreation activity in the past 12 months?										
Age 18 and under .....	51%	-	49%	53%	59%	60%	59%	46%	46%	41%
Age 19 to 54 .....	21%	-	23%	26%	29%	29%	30%	29%	31%	27%
Age 55 and over.....	18%	-	18%	20%	21%	23%	23%	25%	25%	22%
How safe would you feel walking alone during the day in the park closest to you?.....	74%	74%	75%	76%	74%	76%	77%	75%	78%	78%
How safe would you feel walking alone at night in the park closest to you?.....	16%	20%	22%	25%	23%	26%	25%	22%	27%	25%

For more detail about the Bureau of Parks and Recreation click or go to:

<http://www.portlandonline.com/Parks>

# TRANSPORTATION & PARKING

## CITY GOALS:

Operate and maintain an effective and safe transportation system;  
promote economic vitality;  
improve the quality of life in neighborhoods

PORTLAND OFFICE OF TRANSPORTATION

**MISSION:** The Portland Office of Transportation is the steward of the City's transportation system, and a community partner in shaping a livable city. We plan, build, manage, maintain, and advocate for an effective and safe transportation system that provides access and mobility.

The four programs within the Portland Office of Transportation are Operations, Maintenance, Capital Improvement and Business and Support Services.

PORTLAND MULTNOMAH  
COMMUNITY BENCHMARKS:  
*reduce commute times; increase  
use of public transportation;  
improve air quality; improve  
street cleanliness*

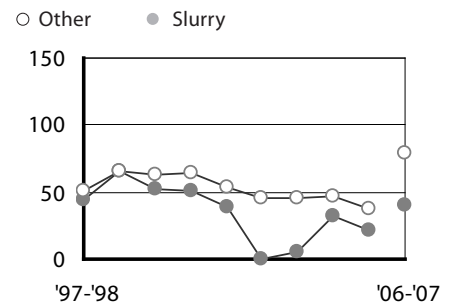
# Portland Office of Transportation (PDOT)

**Overview** The Portland Office of Transportation continues to face funding challenges in allocating sufficient funds to replace and repair all of Portland's city streets in a timely manner. According to the Bureau, the infrastructure is deteriorating due to age and heavy use. Additional miles have been added to the inventory of streets. In FY 2005-06 the backlog reached 627 miles, more than twice the Bureau's goal of 250. Changes to pavement management practices which comply with 2006 audit recommendations are underway.

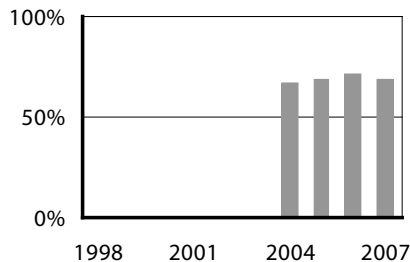
## Positive Trends

+ The method for reporting pavement accomplishments was revised in FY 2006-07 from 28' wide equivalent miles to lane miles. In FY 2006-07, 80 lane miles of streets were paved, and 40 lane miles of streets received slurry seal. Because of this change in methodology of reporting, the data cannot be compared with historical information.

**MILES OF STREETS TREATED**



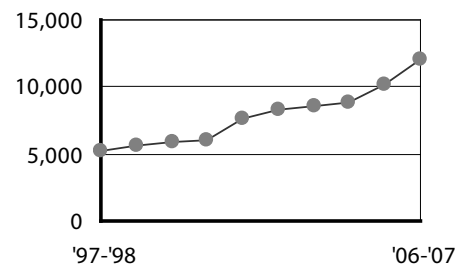
**RESIDENTS:  
RATING OF OFF-PEAK CONGESTION ON  
MAJOR STREETS**  
(percent good or very good)



+ More than half of Portland residents positively rated street lighting, neighborhood traffic flow (congestion), street smoothness, street cleanliness, safety of pedestrians, off-peak hour congestion, and neighborhood on-street parking.

+ Over the past five years, use of mass transit increased. Ridership on MAX increased by 31 percent and on the streetcar by 84 percent. In addition, the number of daily bike trips increased 46 percent over the past five years on Portland's "bike friendly" bridges.

**TOTAL DAILY BRIDGE BIKE TRIPS**

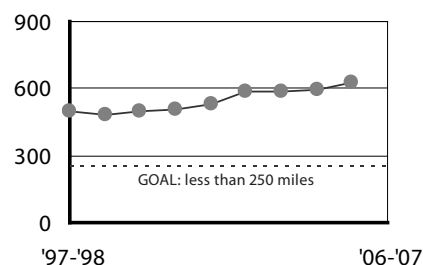


+ The miles of designated bikeways increased 60 percent from 10 years ago.

## Challenges

- Last year, the Bureau reported the backlog of miles of unmet pavement needs to be 627, an increase of 5 percent from the previous year. This continued a seven-year trend where the backlog increased overall by nearly 30 percent. Based on our 2006 pavement audit recommendations, Transportation is changing the way pavement condition is inspected, and is implementing new pavement management software. Due to this transition, pavement condition information is not available in 2007.

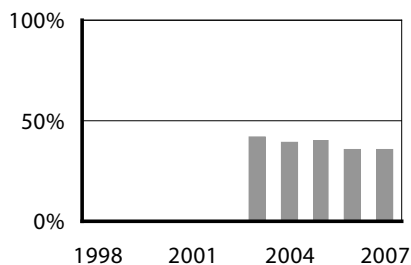
**STREET MAINTENANCE BACKLOG**  
(28-foot wide equivalent miles)



- The number of curb miles swept declined 21 percent over the last five years. According to the Bureau, this is due to older, high-maintenance street sweepers that are being replaced, and budget reductions in street sweeping services.

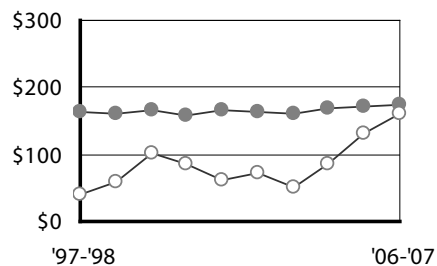
- Fewer than half of businesses positively rated neighborhood traffic congestion, traffic management and overall street maintenance.

**BUSINESSES:  
OVERALL RATING OF TRAFFIC MANAGEMENT**  
(percent good or very good)



- Capital expenses per capita increased significantly over the past five years. This reflects key investments including expansion of the streetcar network, aerial tram, and the East End Connector project. According to the Bureau, these capital projects relied on significant external funding.

**TRANSPORTATION EXPENSES (per capita)**  
○ Capital ● Operating



- Since 2006, bridges in good condition declined from 65 percent to 58 percent, based on recently completed bridge inspections.

# Portland Office of Transportation

## MISSION

The Portland Office of Transportation is the steward of the City's transportation system, and a community partner in shaping a livable city. We plan, build, manage, maintain, and advocate for an effective and safe transportation system that provides access and mobility.

The bureau's four programs are:

1. Operations
2. Maintenance
3. Capital Improvement
4. Business and Support Services

## GOALS

- |  |  |
|--|--|
| 1. Shape a livable city                                | 4. Increase use of multi-modal travel      |
| 2. Maintain transportation system                      | 5. Support a strong and diverse economy    |
| 3. Operate an effective and safe transportation system | 6. Build the transportation system to last |

## INPUT MEASURES

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Expenditures (new structure): (millions/adjusted)										
Operations .....	-	-	-	-	-	-	-	-	-	\$40.60
Maintenance .....	-	-	-	-	-	-	-	-	-	\$34.70
C.I.P. ....	-	-	-	-	-	-	-	-	-	\$90.10
Business and Support Services .....	-	-	-	-	-	-	-	-	-	\$22.00
Other .....	\$4.1	\$4.2	\$4.4	\$5.7	\$4.3	\$4.6	\$5.7	\$7.2	\$7.3	\$21.0
Expenditures (old structure): (millions/adjusted)										
Maintenance .....	\$56.4	\$54.2	\$46.9	\$47.2	\$46.1	\$48.2	\$47.1	\$52.1	\$52.0	-
Trans. Systems Management .....	\$19.8	\$17.0	\$20.9	\$20.1	\$25.5	\$25.3	\$25.5	\$24.1	\$24.3	-
Engineering & Development .....	\$24.0	\$35.9	\$57.8	\$50.4	\$37.2	\$40.5	\$31.1	\$51.0	\$78.3	-
Director .....	\$4.3	\$4.8	\$11.0	\$12.0	\$13.2	\$12.1	\$12.5	\$12.5	\$12.6	-
TOTAL (old and new structures) .....	\$108.6	\$116.1	\$141.1	\$135.3	\$126.4	\$130.7	\$121.9	\$146.9	\$174.5	\$208.5
Expenditures: Total operating & capital (millions/adjusted)										
Operating expenditures .....	\$83.6	\$81.4	\$84.9	\$83.9	\$89.5	\$88.0	\$88.4	\$92.6	\$95.0	\$118.4
Capital expenditures .....	\$20.9	\$30.5	\$51.8	\$45.7	\$32.5	\$38.0	\$27.7	\$47.0	\$72.1	\$90.1
Authorized staffing (FTEs, new structure) *										
Operations .....	-	-	-	-	-	-	-	-	-	293.4
Maintenance .....	-	-	-	-	-	-	-	-	-	332.2
C.I.P. ....	-	-	-	-	-	-	-	-	-	80.3
Business and Support Services .....	-	-	-	-	-	-	-	-	-	62.3
Authorized staffing (FTEs, old structure)										
Maintenance .....	436	428	398	400	405	402	403	422	413	-
Trans. Systems Management .....	122	118	134	133	132	133	134	149	143	-
Engineering & Development .....	132	136	121	119	120	120	122	142	137	-
Director .....	36	34	61	61	45	47	49	51	64	-
TOTAL (old and new structures) .....	726	716	714	713	702	702	708	763	757	768.2

\* Starting in FY 2004-05, staffing is reported as full-time equivalents, not full-time positions, as in prior years.

## Performance Data

<b>WORKLOAD MEASURES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Service population	508,500	509,610	512,395	531,600	536,240	538,180	545,140	550,560	556,370	562,690
Curb miles of streets swept	54,877	54,654	53,984	54,696	54,799	57,861	50,007	51,616	49,482	45,525
Miles of streets treated: **										
Slurry seal	43.7	66.2	52.2	50.6	39.2	0	5.6	32.4	21.9	40.0
Other street treatment (asphalt paving and associated work)	50.5	65.2	63.2	63.7	53.6	45.3	45.1	46.9	37.2	79.5
Miles of unmet pavement needs, backlog (28-foot-wide equivalents):										
TOTAL	494.6	482.8	501.7	502.3	527.9	585.0	586.0	597.0	627.0	-
Average weekly transit ridership										
Bus	199,600	198,100	200,200	208,700	209,400	206,600	208,400	209,200	207,400	205,700
MAX	31,400	54,600	65,100	69,800	78,000	79,600	83,800	97,000	99,800	104,200
Streetcar	-	-	-	-	4,393	5,008	5,762	6,710	7,728	9,205
	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Number of traffic injuries:										
Automobiles	-	-	6,053	5,528	5,224	5,642	5,554	5,157	4,907	5429
Pedestrians	-	-	238	202	198	189	192	149	162	191
Bicycles	-	-	155	150	160	170	159	174	181	196
Number of Traffic fatalities:										
Automobiles	-	-	22	17	21	29	28	26	22	25
Pedestrians	-	-	15	10	10	11	15	10	8	6
Bicycles	-	-	0	0	5	0	4	1	4	0
Estimated daily number of bicycle trips:										
Broadway Bridge ***	1,205	1,854	1,476	1,405	1,680	1,712	1,683	-	2,081	2856
Steel Bridge	475	460	360	410	1,250	1,891	1,859	3,482	2,112	2373
Burnside Bridge	1,375	905	920	1,080	965	965	965	965	1,170	1260
Hawthorne Bridge	2,170	2,471	3,154	3,125	3,729	3,682	4,055	4,428	4,829	5557
TOTAL	5,225	5,690	5,910	6,020	7,624	8,250	8,562	8,875	10,192	12046
Ozone concentration (parts/million)	0.069	0.067	0.056	0.056	0.055	0.059	0.061	0.059	0.055	0.057
Daily vehicle-miles traveled per capita, metro ****	20.8	21.0	20.5	20.0	19.8	19.5	19.5	20.7	20.9	-
Miles of bikeways	166.3	182.6	213.2	221.7	235.0	251.9	254.4	260.0	262.1	266.1
<b>EFFICIENCY MEASURES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Operating expenses/capita (adjusted) ****	\$164	\$160	\$166	\$158	\$167	\$164	\$162	\$168	\$171	\$173
Capital spending/capita (adjusted)	\$41	\$60	\$101	\$86	\$61	\$71	\$51	\$85	\$130	\$160

\*\* From FY 1997-98 thru FY 2005-06 represents 28-ft-wide equivalents. FY 2006-07 represents "Lane Miles."

\*\*\* Broadway Bridge closed for repairs during FY 2004-05 count

\*\*\*\* Metro area, excluding Vancouver, Washington

# Portland Office of Transportation

<b>EFFECTIVENESS MEASURES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Condition of assets (percent in good or better condition):										
Improved streets.....	53%	53%	56%	56%	54%	54%	55%	55%	54%	-
Bridges .....	-	-	-	-	-	-	-	-	65%	58%
Street lights .....	-	-	-	-	-	-	22%	22%	22%	22%
Traffic signal hardware.....	-	-	-	-	-	28%	29%	28%	28%	30%

<b>RESIDENT SURVEY RESULTS</b>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
--------------------------------	------	------	------	------	------	------	------	------	------	------

(Percent "Good" or "Very Good")

If you work outside of your home, what mode of transportation do you usually use to get to and from work?										
Drive alone .....	70%	70%	69%	70%	71%	72%	72%	71%	72%	70%
Drive with others .....	8%	8%	9%	8%	8%	8%	8%	8%	8%	7%
Bus or MAX.....	12%	12%	12%	11%	10%	10%	11%	10%	8%	10%
Drive partway, bus partway .....	2%	3%	2%	3%	3%	3%	2%	3%	4%	4%
Walk .....	5%	4%	5%	4%	4%	3%	3%	3%	3%	4%
Bicycle .....	3%	3%	3%	4%	4%	4%	4%	4%	5%	6%
Do you sometimes use a different mode? .....	-	-	-	-	-	-	47%	54%	56%	56%
If yes, what is it?										
Drive alone .....	-	-	-	-	-	-	7%	9%	11%	9%
Drive with others .....	-	-	-	-	-	-	9%	12%	12%	13%
Bus or MAX.....	-	-	-	-	-	-	18%	17%	17%	17%
Drive partway, bus partway .....	-	-	-	-	-	-	2%	3%	2%	3%
Walk .....	-	-	-	-	-	-	5%	5%	5%	5%
Bicycle .....	-	-	-	-	-	-	8%	9%	9%	10%
None .....	-	-	-	-	-	-	53%	46%	44%	44%
How often do you use a different mode?										
A few times a year .....	-	-	-	-	-	-	-	42%	41%	38%
More than a few times.....	-	-	-	-	-	-	-	29%	29%	30%
Fairly frequently .....	-	-	-	-	-	-	-	21%	21%	23%
Almost half the time .....	-	-	-	-	-	-	-	9%	9%	10%
In general, how do you rate the streets in your neighborhood on?										
Smoothness .....	60%	56%	62%	58%	57%	57%	53%	59%	58%	55%
Cleanliness .....	65%	63%	65%	63%	59%	63%	61%	63%	66%	61%
Traffic speed.....	37%	38%	37%	38%	37%	43%	44%	44%	47%	45%
Safety of bicycles .....	-	-	48%	47%	47%	51%	50%	51%	54%	47%
Safety of pedestrians .....	-	-	42%	42%	44%	44%	45%	44%	48%	53%
In general, how do you rate your neighborhood on?										
On-street parking.....	-	-	-	-	-	-	-	62%	63%	62%
How do you rate traffic flow (congestion) during <u>peak traffic hours</u> , that is: 7-9 AM and 3:30 - 6 PM?										
Major streets and thoroughfares, <i>excluding</i> freeways? .....	-	-	-	-	-	-	24%	25%	26%	24%
Your neighborhood streets.....	-	-	-	-	-	-	54%	57%	56%	57%

## Performance Data

<b>RESIDENT SURVEY RESULTS</b>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
(Percent "Good" or "Very Good")										
How do you rate traffic flow (congestion) during off-peak traffic hours?										
Major streets and thoroughfares, excluding freeways?.....	-	-	-	-	-	-	67%	69%	71%	69%
Your neighborhood streets.....	-	-	-	-	-	-	78%	80%	82%	80%
Overall, how do you rate the quality of each of the following City services?										
Street maintenance.....	47%	44%	46%	44%	43%	42%	40%	44%	43%	40%
Street lighting.....	60%	61%	63%	62%	62%	60%	59%	60%	60%	59%
Traffic management: safety.....	33%	34%	-	-	-	-	37%	37%	38%	38%
Traffic management: congestion.....	24%	24%	-	-	-	-	29%	28%	27%	28%

<b>BUSINESS SURVEY RESULTS</b>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
(Percent "Good" or "Very Good")										
How do you rate traffic congestion as it affects your business?										
On your neighborhood street.....	-	-	-	-	-	49%	48%	51%	44%	46%
On major streets and thoroughfares (excluding freeways).....	-	-	-	-	-	38%	32%	34%	28%	30%
Thinking about how the following neighborhood conditions affect your business, how do you rate?										
Street maintenance.....	-	-	-	-	-	57%	57%	59%	57%	55%
Street cleanliness.....	-	-	-	-	-	63%	58%	60%	57%	58%
Traffic speed.....	-	-	-	-	-	46%	47%	47%	44%	44%
Overall, how do you rate the quality of each of the following services from the point of view of your business?										
Street lighting.....	-	-	-	-	-	63%	63%	63%	62%	61%
Street maintenance.....	-	-	-	-	-	47%	48%	49%	48%	47%
Traffic management.....	-	-	-	-	-	42%	39%	40%	36%	36%
If your business location has walk-in customers or other visitors, how do the following conditions affect your business?										
Pedestrian access.....	-	-	-	-	-	71%	74%	74%	73%	73%
On-street parking.....	-	-	-	-	-	31%	37%	37%	36%	38%
Distance to a bus stop (or MAX).....	-	-	-	-	-	81%	84%	85%	83%	86%

**For more information on bicycle ridership, go to:**  
<http://www.portlandonline.com/transportation/index.cfm?c=44597>

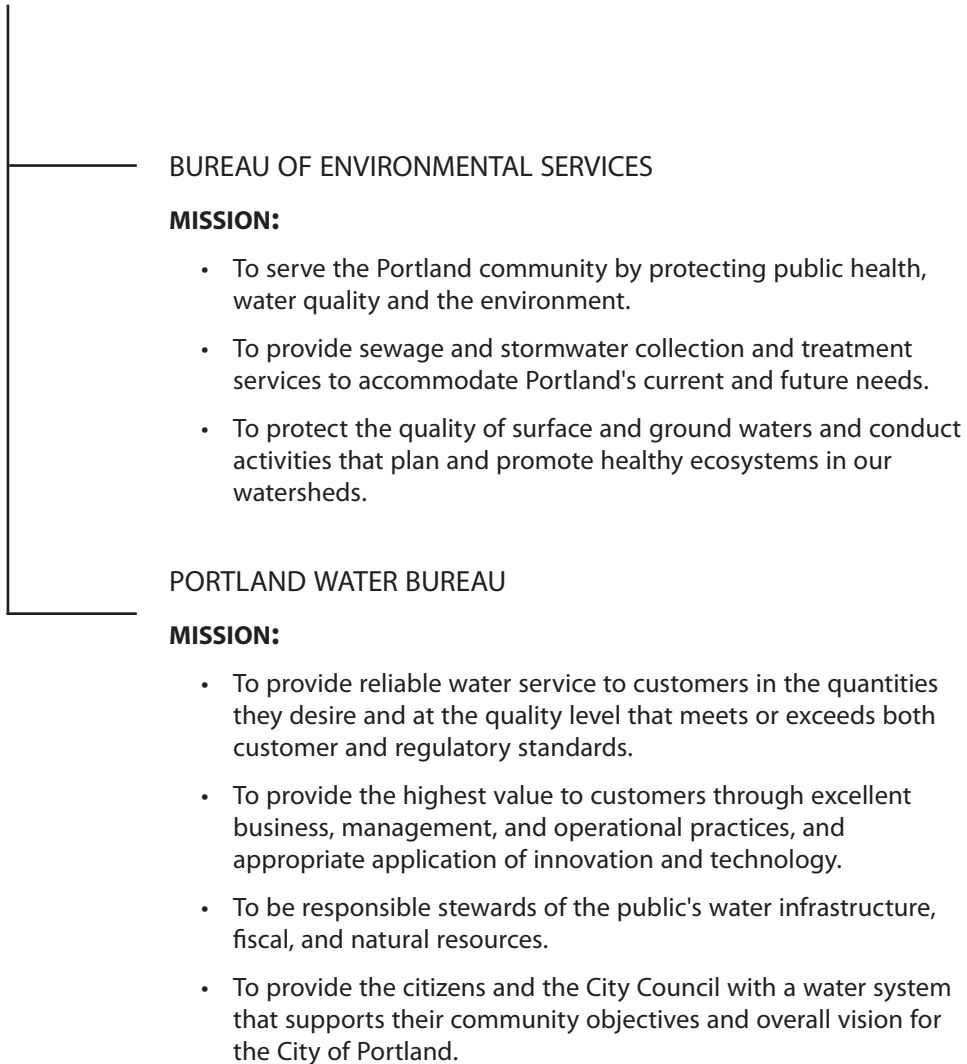
**For more information that compares Portland to national daily vehicle miles traveled, go to:**  
<http://www.portlandonline.com/shared/cfm/image.cfm?id=169800>



# PUBLIC UTILITIES

## CITY GOALS:

Protect and enhance the natural and built environment



PORTLAND MULTNOMAH  
COMMUNITY BENCHMARKS:  
*increase salmon and steelhead  
counts; increase water quality  
in streams and tributaries;  
decrease per capita water use*

# Bureau of Environmental Services (BES)

## Overview

The Willamette River's water quality improved due in part to progress made by BES on the Combined Sewer Overflow (CSO) project. A growing percent of businesses reported they were satisfied with City sewer and storm drainage services; however, less than one-third of residents reported they think the City's sewer and storm drainage services protect rivers and streams. BES operating spending per capita and monthly residential sewer bill continued to be higher than the average of the six comparison cities.

## Positive Trends

+ The Willamette River's water quality improved from fair to good over the past five years. The river's Water Quality Index increased from 84 to 88 upstream where the river enters the city, and from 84 to 87 downstream where the river leaves the city.

+ The estimated sewer overflow gallons diverted from the Willamette River (as a percent of total at project completion) increased from 44 percent in FY 1997-98 to 65 percent in FY 2006-07.

+ Businesses satisfied with the quality of City sewer services increased from 53 percent in 2003 to 62 percent in 2007.

+ Businesses satisfied with the quality of City storm drainage services increased from 46 percent in 2003 to 54 percent in 2007.

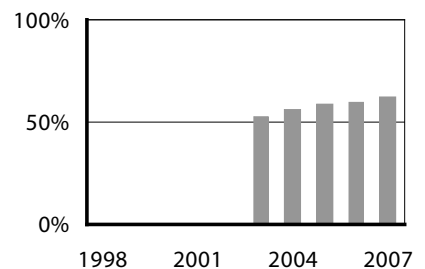
### WILLAMETTE WATER QUALITY INDEX\*

	'02-03	'06-07
<b>UPSTREAM</b>	84	88
<b>DOWNSTREAM</b>	84	87

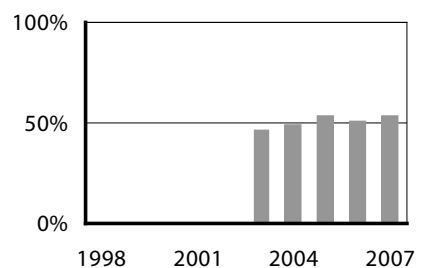
\* The Index is based on eight water quality factors, such as temperature and bacteria, as developed by the state DEQ.

Index key: 0-59 = Very poor  
 60-79 = Poor  
 80-84 = Fair  
 85-89 = Good  
 90-100 = Excellent

### BUSINESSES: QUALITY OF CITY SEWER SERVICES (percent good or very good)



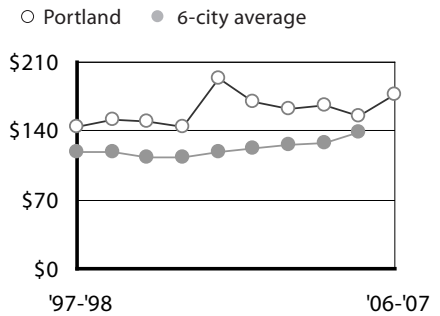
### BUSINESSES: QUALITY OF CITY STORM DRAINAGE (percent good or very good)



## Challenges

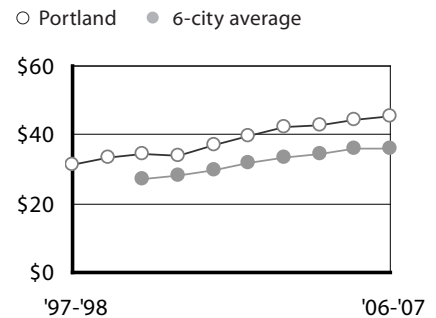
- BES operating expenses per capita rose to \$178 in FY 2006-07 and were higher than the average of the six comparison cities during the past decade. The Bureau attributed its higher costs to the Combined Sewer Overflow project, as well as its involvement in remediation programs such as Watershed Revegetation, Sustainable Stormwater, and the Endangered Species Act.

**SEWER OPERATING EXPENSES** (per capita)



- The average monthly residential sewer bill rose to \$45.25 in FY 2006-07 and continued to be higher than the average of the six comparison cities.
- Only 29 percent of residents in 2007 thought City sewer and storm drainage services protected streams and rivers. This percent remained unchanged from 10 years earlier.

**AVERAGE MONTHLY RESIDENTIAL SEWER / STORMWATER BILL**



- The number of acres of floodplain reclaimed by the Bureau declined from 29 acres in FY 1997-98 to only one acre in FY 2006-07.
- The number of acres of watershed revegetated by the Bureau declined from a high of 787 acres in FY 2001-02 to 130 acres in FY 2006-07.

# Bureau of Environmental Services

## MISSION

The Bureau of Environmental Services serves the Portland community by protecting public health, water quality, and the environment; provides sewage and stormwater collection and treatment services to accommodate Portland's current and future needs; and protects the quality of surface and ground waters and conducts activities that plan and promote healthy ecosystems in our watersheds.

## GOALS

1. Comply with applicable regulations
2. Prevent and control pollution
3. Improve watershed health within our urban community
4. Preserve, protect, and improve infrastructure

## INPUT MEASURES

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Expenditures:* (millions/adjusted)										
Operating costs.....	\$73.2	\$77.6	\$76.6	\$76.9	\$103.7	\$91.0	\$88.9	\$91.7	\$86.7	\$99.9
Capital .....	\$87.2	\$110.9	\$102.1	\$98.1	\$95.1	\$137.1	\$177.7	\$166.1	\$178.4	\$183.3
Debt service.....	\$56.1	\$50.0	\$52.9	\$54.9	\$64.2	\$63.2	\$61.5	\$59.5	\$62.6	\$99.6
Authorized Staffing**										
Sewer Operating.....	346	346	336	345	338	342	359	371	374	378
Capital .....	94	96	106	113	120	114	115	115	104	106

## WORKLOAD MEASURES

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
City population .....	508,500	509,610	512,395	531,600	536,240	538,180	545,140	550,560	556,370	562,690
Miles of Pipeline:										
Sanitary .....	956	965	973	992	998	999	1,002	979	982	990
Storm .....	444	446	432	443	462	463	469	444	445	450
Combined .....	850	844	863	868	865	868	870	861	860	868
Wastewater treated:										
Primary (billions of gallons) .....	32.5	33.4	28.8	25.4	27.9	27.2	27.2	26.7	29.4	29.5
BOD Load (millions of pounds).....	56.0	56.9	58.7	54.4	50.2	54.9	61.3	73.4	77.7	70.1
Suspended solids (million of pounds) .....	59.4	58.8	65.8	57.5	57.0	57.5	62.6	83.4	85.9	79.1
Feet of pipe repaired .....	27,493	28,768	24,462	19,926	36,057	29,813	52,255	37,662	38,065	66,071
Miles of pipe cleaned.....	228	218	135	207	169	212	266	228	263	190
Industrial discharge inspections .....	353	476	554	648	522	527	586	607	481	477
Cumulative feet of CSO tunnelling completed .....	-	-	-	-	-	-	4,100	18,034	18,034	18,044
Cumulative downspouts disconnected.....	9,874	17,710	21,040	28,153	34,731	40,165	43,265	45,541	47,931	50,237
Acres of floodplain reclaimed.....	29.4	12.8	13.6	16.0	7.9	4.6	3.0	5.1	4.2	1.0
Acres of watershed revegetated:										
In City .....	91	110	216	325	327	185	108	87	74	130
Outside City .....	262	160	116	225	460	123	75	26	27	0
Number of trees planted .....	68,788	167,502	267,007	690,647	411,491	134,973	71,264	55,206	49,098	49,057

## EFFICIENCY MEASURES

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Treatment operation and maintenance costs										
per million of gallons (adjusted).....	-	-	-	-	\$514	\$526	\$520	\$517	\$508	\$537

\* Based on preliminary financial statements.

\*\* Starting in FY 2004-05, staffing is expressed in full-time equivalents, not full-time positions, as reported in earlier years

## Performance Data

<b>EFFECTIVENESS MEASURES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Estimated CSO gallons diverted as % planned ...	44%	50%	52%	53%	53%	54%	55%	55%	55%	65%
Water quality index for for Willamette River:										
Upstream.....	-	-	-	84	84	84	83	87	87	88
Downstream.....	82	83	84	83	82	84	81	85	85	87
(0-59 = very poor, 60-79 = poor, 80-84 = fair, 85-89 = good, 90-100 = excellent)										
Dry tons of bio-solids reused .....	18,070	10,326	15,107	13,286	13,516	12,350	12,324	13,953	13,220	14,976

<b>COMPARISON TO OTHER CITIES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Sewer operating expenses per capita (adjusted):										
6-city average .....	\$118	\$118	\$114	\$113	\$118	\$122	\$126	\$127	\$138	-
City of Portland.....	\$144	\$152	\$149	\$145	\$193	\$169	\$163	\$167	\$156	\$178
Monthly residential sewer/storm bill (adjusted):										
6-city average .....	-	-	\$27.21	\$28.12	\$29.48	\$31.76	\$33.36	\$34.60	\$35.95	\$35.99
City of Portland.....	\$31.35	\$33.20	\$34.51	\$34.05	\$37.23	\$39.69	\$42.07	\$42.83	\$44.17	\$45.25

<b>RESIDENT SURVEY RESULTS</b>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
(Percent "Good" or "Very Good")										
How do you rate the sewer and drainage systems in your neighborhood? .....	74%	75%	75%	71%	71%	71%	69%	58%	60%	62%
How well do you think sewer and storm drainage systems protect streams and rivers? ....	29%	28%	30%	27%	30%	28%	31%	25%	30%	29%
How do you rate sewer service quality? .....	59%	57%	54%	51%	52%	49%	50%	47%	50%	53%
How do you rate storm drainage service quality?.....	46%	46%	43%	42%	43%	39%	41%	42%	45%	45%

<b>BUSINESS SURVEY RESULTS</b>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
(Percent "Good" or "Very Good")										
How do you rate the quality of sewer services from the viewpoint of your business? .....	-	-	-	-	-	53%	56%	59%	60%	62%
How do you rate quality of storm drainage services from the viewpoint of your business? .....	-	-	-	-	-	46%	49%	54%	51%	54%

# Portland Water Bureau

## Overview

The Portland Water Bureau consistently provided high quality water to its customers. Portland's per capita operating expenses and monthly water bill continued to be lower than the average of the six comparison cities. Both resident and business ratings of water service quality improved over the past five years. For the first time in the past 10 years, however, the City's drinking water exceeded the maximum standard for pH levels. According to the Bureau, this posed no risk to public health and safety.

## Positive Trends

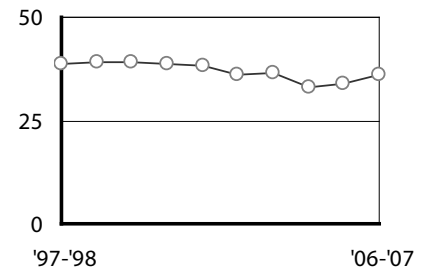
+ The Bureau continued to meet most water quality standards, including the standards for maximum turbidity and coliform bacteria. No water samples tested positive for coliform bacteria in FY 2006-07.

DRINKING WATER QUALITY INDICATORS		
	'06-07	Standard
Maximum turbidity	4.97	≤ 5.00
Positive samples of coliform bacteria	0.00%	≤ 5.00%
Maximum pH	8.7	< 8.5

+ Annual water usage per capita declined from 49,477 gallons in FY 1997-98 to 39,523 gallons in FY 2006-07 (-20 percent).

+ Total water delivered by the Bureau decreased from 38.7 billion gallons in FY 1997-98 to 35.9 billion gallons in FY 2006-07 (-7 percent). This occurred even though the Bureau's service population increased by 8 percent over the same 10-year period.

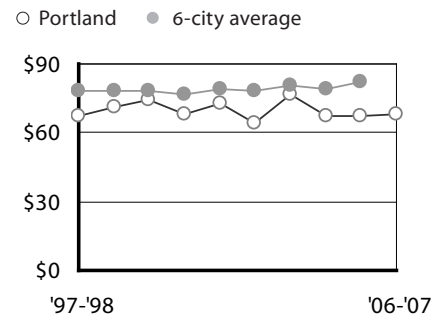
GALLONS OF WATER DELIVERED (billions)



+ Ratings of the quality of City water services improved for residents and businesses. Seventy-four percent of residents gave water service quality positive ratings in 2007, up from 60 percent in 2003. Sixty-eight percent of businesses gave positive ratings to water service quality in 2007, up from 59 percent in 2003.

+ The Bureau's operating expenses per capita remained relatively flat over the past 10 years, and were consistently lower than the average of the six comparison cities.

WATER OPERATING EXPENSES (per capita, adj.)

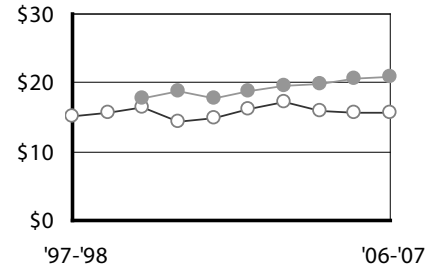


**Positive Trends** *(continued)*

- + The average monthly residential water bill in the City of Portland increased only slightly over the past 10 years. Portland's water bill was consistently lower than the average of the six comparison cities.
- + The Bureau continued to exceed its goal of 1.90 for debt coverage ratio. In FY 2006-07, the Bureau had a debt coverage ratio of 3.04, which indicates a strong ability to pay debt.

**AVERAGE MONTHLY RESIDENTIAL WATER BILL** (adj.)

○ Portland ● 6-city average

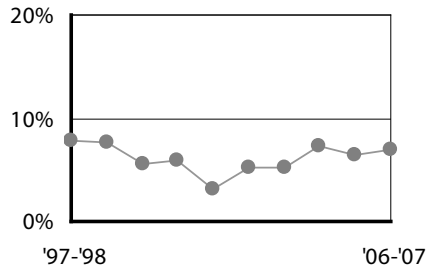


**Challenges**

- For the first time during the past 10 years, the Bureau exceeded the maximum standard of 8.5 for pH in the City's drinking water. According to the Bureau, pH standards are secondary standards that deal with aesthetics such as taste and odor, and the 8.7 maximum pH level reached in FY 2006-07 posed no risk to public health and safety.

- The Bureau had 2,700 million gallons of unaccounted for water in FY 2006-07, which represented 7 percent of total water delivered. This was up from 5 percent in FY 2002-03, but down from 8 percent in FY 1997-98. Bureau managers stated that anything under 10 percent is low according to industry standards.

**PERCENT OF UNACCOUNTED FOR WATER** (percent of total delivered)



- The decline in per capita water usage and total water delivered creates a fiscal challenge for the Bureau because of the negative impact on revenue flows.
- There were significant increases in authorized staffing and capital spending in FY 2006-07. Bureau managers said resources were diverted to the new billing system until FY 2006-07, when they were able to devote more resources to caring for the water system infrastructure. In addition, a large number of customer service positions were moved from the Revenue Bureau to the Water Bureau in FY 2006-07.

# Portland Water Bureau

## MISSION

To provide reliable water service to customers in the quantities they desire and at the quality level that meets or exceeds both customer and regulatory standards; to provide the highest value to customers through excellent business, management, and operational practices, and appropriate application of innovation and technology; to be responsible stewards of the public's water infrastructure, fiscal, and natural resources; and to provide the citizens and the City Council with a water system that supports their community objectives and overall vision for the City of Portland.

## GOALS

1. Protect City drinking water sources
2. Provide cost-effective, accountable services

<b>INPUT MEASURES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06*	06-07
Expenditures: ** (millions/adjusted)										
Operating costs.....	\$52.6	\$56.5	\$57.5	\$53.9	\$60.9	\$50.1	\$60.2	\$51.4	\$53.8	\$58.1
Capital .....	\$28.4	\$38.1	\$41.6	\$40.0	\$24.2	\$27.3	\$31.9	\$40.0	\$36.8	\$54.7
Debt service.....	\$14.9	\$15.3	\$14.5	\$15.2	\$17.4	\$16.7	\$12.7	\$17.2	\$14.9	\$16.9
Authorized staffing *** .....	513	524	535	543	531	535	557	434	485	662
<b>WORKLOAD MEASURES</b>										
Population served:										
Retail .....	453,573	453,815	455,919	474,511	481,312	482,550	488,783	494,197	539,191	545,258
Wholesale .....	333,300	341,353	317,252	314,489	349,522	304,133	293,501	276,044	262,739	304,541
TOTAL .....	786,873	795,168	773,171	789,000	830,834	786,683	782,284	770,241	801,930	849,799
Number of retail accounts .....	158,141	159,177	160,100	161,154	162,631	163,896	165,360	166,238	178,518	180,118
Water sales (millions/adjusted).....	\$68.3	\$70.8	\$68.6	\$65.5	\$73.1	\$71.2	\$77.8	\$73.3	\$73.5	\$73.6
Gallons of water delivered (billions):										
City of Portland.....	25.2	25.0	24.8	23.9	23.5	23.3	23.8	22.4	21.9	22.2
Wholesale (outside of Portland).....	13.5	14.3	14.4	14.6	14.7	12.6	12.9	10.5	11.9	13.6
TOTAL .....	38.7	39.3	39.2	38.5	38.2	35.9	36.7	32.9	33.8	35.9
Summer water consumption (millions of gallons/June-September)										
Average day .....	169	173	153	166	157	153	167	155	151	157
Highest day .....	206	204	176	193	187	177	198	187	182	182
Annual City water usage per capita (gallons)....	49,477	49,039	48,386	44,881	43,835	43,228	43,607	40,754	39,323	39,523
Unaccounted for water:										
Millions of gallons .....	3,340	3,288	2,280	2,400	1,275	1,888	1,932	2,592	2,158	2,700
Percent of delivered .....	7.9%	7.7%	5.5%	5.9%	3.2%	5.3%	5.3%	7.3%	6.4%	7.0%
Number of new water services:										
Residential.....	1,047	989	790	929	943	1,039	602	739	11,089	425
Commercial .....	328	348	254	170	219	306	275	367	996	514
Feet of new water mains installed .....	68,662	121,737	107,590	82,283	32,781	83,152	55,374	68,761	652,694	27,502

\* The merger of the Powell Valley Road Water District with the City of Portland in FY 2005-06 had a significant impact on the Water Bureau's service population and other workload indicators.

\*\* Based on preliminary financial statements.

\*\*\* Starting in FY 2004-05, staffing is expressed in full-time equivalents, not full-time positions, as reported in prior years. Also, the large increase in staffing in FY 2006-07 occurred because customer services staff were moved from the Revenue Bureau to the Water Bureau.

## Performance Data

<b>EFFICIENCY MEASURES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Debt coverage ratio (overall coverage) . . . . .	2.53	2.43	2.36	1.76	2.35	2.88	3.80	2.54	3.40	3.04
<hr/>										
<b>EFFECTIVENESS MEASURES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Water quality:										
Turbidity (NTUs):										
Minimum . . . . .	0.09	0.12	0.16	0.22	0.24	0.02	0.02	0.24	0.19	0.25
Maximum (standard: ≤5.00) . . . . .	2.44	4.99	2.87	2.30	3.16	1.86	3.38	0.94	4.04	4.97
Median . . . . .	0.19	0.31	0.37	0.41	0.50	0.48	0.48	0.36	0.43	0.55
pH:										
Minimum (standard: >6.5) . . . . .	7.3	7.2	7.2	7.3	6.7	7.2	7.1	7.1	7.4	7.4
Maximum (standard: <8.5) . . . . .	7.6	7.6	7.6	7.7	8.0	7.7	8.2	8.1	8.4	8.7
Mean . . . . .	7.4	7.4	7.4	7.4	7.3	7.5	7.5	7.5	7.8	7.8
Chlorine residual (mg/L):										
Minimum . . . . .	0.10	0.19	0.10	0.04	0.10	0.10	0.10	0.10	0.10	0.10
Maximum . . . . .	2.20	2.04	2.01	1.97	2.00	1.90	2.10	2.20	2.00	2.00
Mean . . . . .	1.23	1.33	1.31	1.22	1.15	1.18	1.34	1.36	1.35	1.37
Percent of samples tested positive for coliform bacteria (standard: ≤5%) . . . . .										
	0.46%	0.92%	0.26%	1.14%	0.57%	0.06%	0.46%	0.06%	0.08%	0.00%
<hr/>										
<b>COMPARISON TO OTHER CITIES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Water operating expenses per capita (adjusted):										
6-city average . . . . .	\$78	\$78	\$78	\$77	\$79	\$78	\$81	\$79	\$82	-
City of Portland . . . . .	\$67	\$71	\$74	\$68	\$73	\$64	\$77	\$67	\$67	\$68
Monthly water bill (adjusted):										
6-city average . . . . .	-	-	\$17.69	\$18.84	\$17.70	\$18.66	\$19.64	\$19.84	\$20.58	\$20.81
City of Portland . . . . .	\$15.24	\$15.76	\$16.35	\$14.26	\$14.97	\$16.14	\$17.30	\$15.85	\$15.55	\$15.71
<hr/>										
<b>RESIDENT SURVEY RESULTS</b>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
(Percent "Good" or "Very Good")										
How do you rate the overall quality of water service? . . . . .										
	73%	72%	72%	61%	60%	60%	62%	62%	68%	74%
How do you rate the quality of tap water provided by the City? . . . . .										
	-	-	-	-	-	67%	71%	72%	79%	77%
<hr/>										
<b>BUSINESS SURVEY RESULTS</b>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
(Percent "Good" or "Very Good")										
How do you rate quality of water services from the viewpoint of your business? . . . . .										
	-	-	-	-	-	59%	63%	65%	66%	68%

**For more detail about the Portland Water Bureau click or go to:**

**<http://www.portlandonline.com/water/index.cfm?c=44613&>**



# COMMUNITY DEVELOPMENT

## CITY GOALS:

Promote economic vitality and opportunity; improve the quality of life in neighborhoods; protect and enhance the natural and built environment



PORTLAND MULTNOMAH  
 COMMUNITY BENCHMARKS:  
*increase efficiency of public permit  
 issuance; decrease percent of homeless;  
 increase land available to support new  
 jobs; decrease carbon dioxide emissions;  
 increase percent who rate neighborhood  
 livability high*

# Bureau of Housing and Community Development

## Overview

The Bureau of Housing and Community Development (BHCD) plans, funds and oversees non-profit programs cooperatively with other funding organizations. The increased staffing level allowed the Bureau to improve oversight and documentation of its housing and workforce development efforts. Decreasing grant funds and fewer affordable housing units were challenges that it faced as it worked to improve conditions for the city's low-income residents.

## Positive Trends

+ A higher proportion of people who had been homeless and were placed in stable housing by BHCD-funded programs stayed in housing for at least a year. Eighty-six percent remained housed for six months – a 10 percent increase in five years – and 83 percent remained housed for a year, an increase of 20 percent in five years.

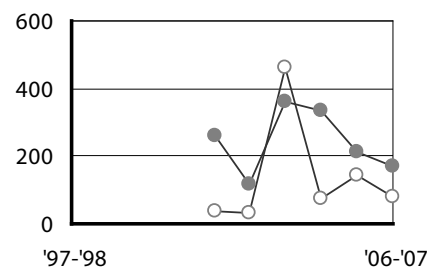
+ Enrollment has increased significantly in BHCD workforce development programs since they began in FY 2004-05. The wage target for enrollees is a 25 percent or more increase in income, and those with no income at enrollment are considered to have met the target when first placed in a job. Participants may stay in the program for three years maximum.

### WORKFORCE DEVELOPMENT (youth and adults)

	enrolled (cumulative)	number meeting wage target
'04-05	317	206
'05-06	1,134	771
'06-07	1,924	889

### LOW- AND MODERATE-INCOME HOUSING UNITS DEVELOPED THROUGH PDC

○ Moderate income ● Low income



+ Through the Portland Development Commission, BHCD funded rehabilitation and construction of more housing units for low-income than for moderate-income owners and renters, in five of the most recent six fiscal years.

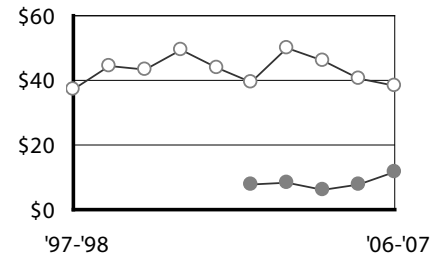
+ The Bureau has implemented ServicePoint software as the uniform Homeless Management Information System (HMIS) throughout its funded programs. The ability to rely on ServicePoint for data analysis has improved BHCD's ability to produce unduplicated counts of those seeking services and of services provided through the programs. The Bureau expects that improved data will support its evaluation of program effectiveness.

**Positive Trends** *(continued)*

- + Only about one-third of BHCD's spending came from the City's General Fund. The largest source of funding for BHCD's programs was federal grants.

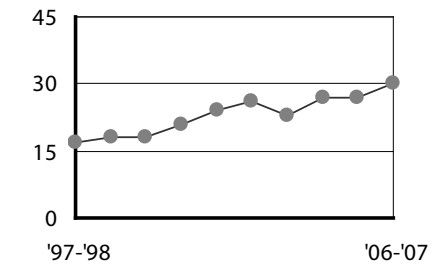
**SPENDING PER CAPITA**

○ Bureau total ● City General Fund



- + BHCD increased its staffing level 15 percent in five years, to improve fiscal management, to comply with grant oversight and reporting requirements, and to track and evaluate program outcomes.

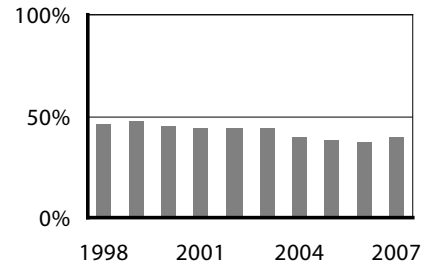
**STAFFING LEVEL**



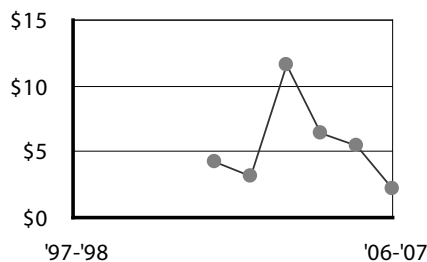
**Challenges**

- Only 40 percent of residents positively rated their neighborhood on affordability in our recent survey. This was a 4 percent drop in positive ratings in five years.
- During FY 2006-07, at least 744 individuals and families were placed in stable housing through programs funded by BHCD. Although this number appears to be a decrease, the exclusive use of ServicePoint to measure placement by all funded programs provides a new, more accurate baseline for this measure.

**RESIDENTS: NEIGHBORHOOD HOUSING AFFORDABILITY**  
(percent good or very good)



**LOANS AND GRANTS THROUGH PDC FOR HOUSING UNITS** (millions, adj.)



- BHCD loans and grants disbursed by the Portland Development Commission for housing rehabilitation and construction totaled only \$2.2 million. This was less than half the amount disbursed through PDC the previous year.

# Bureau of Housing & Community Development

**MISSION** To make Portland a more livable city for all by bringing low-income people and community resources together.

- GOALS**
1. End the institution of homelessness in 10 years.
  2. Expand opportunities for low income residents to improve their economic condition
  3. Increase the range of housing opportunities for low income people

<b>INPUT MEASURES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Expenditures (millions/adjusted):										
Housing .....	\$5.5	\$9.0	\$5.4	\$11.8	\$9.9	\$7.9	\$7.5	\$13.0	\$10.3	\$8.8
Homeless facilities & services .....	\$3.9	\$4.2	\$5.8	\$6.2	\$6.3	\$6.4	\$6.2	\$8.2	\$6.8	\$8.8
Economic opportunity* .....	\$2.7	\$2.5	\$2.5	\$1.7	\$1.9	\$2.5	\$2.4	\$3.4	\$4.8	\$3.9
Other .....	\$6.8	\$7.0	\$8.6	\$6.7	\$5.6	\$4.4	\$11.0	\$0.6	\$0.6	\$0.1
<b>TOTAL .....</b>	<b>\$18.8</b>	<b>\$22.8</b>	<b>\$22.3</b>	<b>\$26.4</b>	<b>\$23.6</b>	<b>\$21.2</b>	<b>\$27.1</b>	<b>\$25.2</b>	<b>\$22.5</b>	<b>\$21.6</b>
Funding Sources (millions/adjusted):										
Grants .....	-	-	-	-	-	\$9.1	\$18.4	\$17.9	\$14.8	\$13.0
General fund .....	-	-	-	-	-	\$4.7	\$4.8	\$3.5	\$4.4	\$6.6
Other .....	-	-	-	-	-	\$7.5	\$4.0	\$3.8	\$3.3	\$2.1
<b>TOTAL .....</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$21.2</b>	<b>\$27.1</b>	<b>\$25.2</b>	<b>\$22.5</b>	<b>\$21.6</b>
Funds passed to PDC for housing, not included above (millions/adjusted):.....	-	-	-	-	\$9.8	\$5.0	\$11.1	\$14.8	\$11.7	\$5.4
Authorized Staffing: **.....	17	18	18	21	24	26	23	27	27	30

<b>WORKLOAD MEASURES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Service Population .....	508,500	509,610	512,395	531,600	536,240	538,180	545,140	550,560	556,370	562,690
Median household income (adjusted).....	\$41,339	\$42,470	\$44,155	\$44,095	\$44,502	\$43,145	\$44,454	\$43,482	\$43,549	\$44,273
Households with severe housing cost burden (spending more than 50% income on housing):										
Owners .....	10,522	9,848	10,580	10,174	11,266	13,602	13,318	14,380	16,684	18,464
Renters .....	20,642	18,202	19,378	19,450	22,792	27,057	26,138	25,215	27,275	27,686
Housing subsidized by BHCD through PDC:										
Funding (millions/adjusted):										
Affordable to low-income (0-50% MFI***)										
Owners .....	-	-	-	-	\$1.1	\$0.6	\$1.9	\$1.3	\$0.5	\$0.1
Renters .....	-	-	-	-	\$2.8	\$2.1	\$4.8	\$4.1	\$3.0	\$1.7
Affordable to moderate-income (51%-80% MFI)										
Owners .....	-	-	-	-	\$0.3	\$0.2	\$0.6	\$0.5	\$0.4	\$0.1
Renters .....	-	-	-	-	\$0.1	\$0.4	\$4.2	\$0.5	\$1.6	\$0.2
Housing Units:										
Affordable to low-income (0-50% MFI)										
Owners .....	-	-	-	-	88	80	182	159	55	17
Renters .....	-	-	-	-	170	36	180	178	160	153
Affordable to moderate-income (51%-80% MFI)										
Owners .....	-	-	-	-	28	26	68	51	44	20
Renters .....	-	-	-	-	7	4	393	22	99	59

\* Economic opportunity includes workforce development programs and entrepreneurship projects. Prior to FY 2002-03 this category used for Youth Employment Programs.

\*\* Starting in FY 2004-05, staffing is expressed in full-time-equivalents, not full-time positions as reported in prior years.

\*\*\* MFI is the Median Family Income limit determined by the U.S. Department of Housing and Urban Development (HUD) for the Portland Metropolitan Area, adjusted based on family size

## Performance Data

<b>WORKLOAD MEASURES (continued)</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Small-scale home repair projects .....	1,722	2,027	1,925	1,417	1,461	1,558	1,377	1,418	2,033	1,350
One night shelter count of homeless* .....	2,489	2,602	2,093	2,086	2,500	2,526	2,660	2,752	2,840	3,018
Adults served in homeless programs.....	-	-	5,852	6,977	8,592	9,146	9,783	10,016	10,091	10,622
Homeless adults placed in stable housing .....	-	1,030	1,302	1,900	1,871	1,325	1,433	1,535	1,351	744
Businesses enrolled in micro-enterprise programs (cumulative number **) .....	-	-	-	-	-	-	-	191	322	430
Workforce programs - adults and youth enrolled (cumulative number **) .....	-	-	-	-	-	-	-	317	1,134	1,924
Workforce programs - adults and youth placed into jobs (number) .....	-	-	-	-	-	-	-	184	583	503
<hr/>										
<b>EFFICIENCY MEASURES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Spending per capita, not including housing funds passed through to PDC, (adjusted) .....	\$37	\$45	\$44	\$50	\$44	\$39	\$50	\$46	\$40	\$38
Homeless adults placed in stable housing, as percent placed of those receiving placement services .....	-	33%	38%	32%	28%	20%	22%	23%	28%	17%
<hr/>										
<b>EFFECTIVENESS MEASURES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Homeless adults placed in stable housing:										
Still housed after 6 months ( <i>estimate</i> ) .....	-	-	-	-	-	76%	78%	80%	86%	86%
Still housed after 12 months ( <i>estimate</i> ) .....	-	-	-	-	-	63%	63%	65%	68%	83%
Businesses enrolled in micro-enterprise programs (cumulative number**):										
Number meeting revenue target*** .....	-	-	-	-	-	-	-	77	59	n.a.***
Percent meeting revenue target .....	-	-	-	-	-	-	-	40%	18%	n.a.***
Workforce programs - adults and youth (cumulative number **):										
Number meeting wage increase target .....	-	-	-	-	-	-	-	206	771	889
Percent meeting wage increase target .....	-	-	-	-	-	-	-	65%	68%	46%
<hr/>										
<b>RESIDENT SURVEY RESULTS</b>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
(Percent "Good" or "Very Good")										
In general, how do you rate your neighborhood on housing affordability? .....	46%	48%	45%	44%	44%	44%	40%	38%	37%	40%

\* Count by Multnomah County, January 24, 2007.

\*\* Participants may stay in the program three years maximum.

\*\*\* Revenue based on last available tax return, therefore not available for current year.

**For more detail about the Bureau of Housing & Community Development (BHCD) click or go to:**

**<http://www.portlandonline.com/bhcd>**

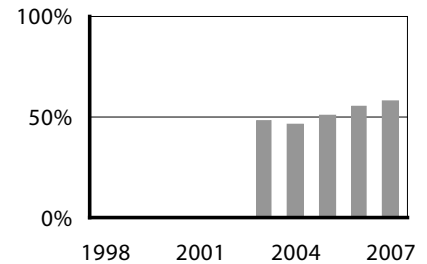
# Portland Development Commission (PDC)

**Overview** PDC continued to make positive contributions to the City's redevelopment, housing, and business development efforts. Progress is being made toward 2011 housing goals, and businesses rated Portland as a good place to do business. A continued reliance on restricted-use Tax Increment Financing (TIF) may prevent PDC from addressing citywide objectives.

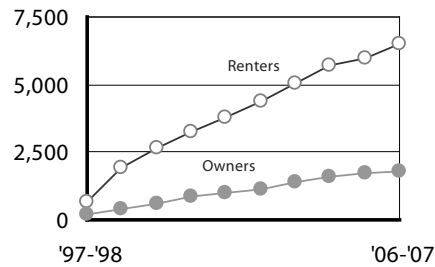
## Positive Trends

- + Business satisfaction with Portland as a place to do business continued to improve. In 2007, 58 percent rated Portland positively compared to 48 percent in 2003.
- + PDC leverages public and private resources. In FY 2006-07, PDC invested \$29 million in housing projects, compared to total project investments from all sources of \$76.1 million, for a 3:1 leverage ratio.

**BUSINESSES:  
RATING OF PORTLAND AS A PLACE TO DO  
BUSINESS** (percent good or very good)



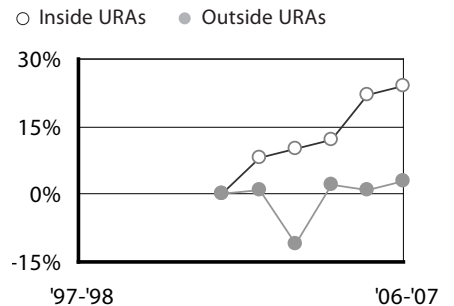
**CUMULATIVE HOUSING  
ACCOMPLISHMENTS  
LOW-INCOME (0% -80% OF MFI)**



- + The number of low income rental units receiving financial assistance in FY 2006-07 (585) more than doubled the 259 receiving assistance in the previous year.

- + Over the past six years, property inside Urban Renewal Areas (URAs) increased in assessed value by 24 percent, compared to 3 percent for property outside URAs.

**PERCENT CHANGE OF PORTLAND  
ASSESSED VALUE**



**Positive Trends** *(continued)*

- + PDC continued to fund and facilitate housing efforts that included lower income renters and first time buyers. In six years, PDC reached 58 percent of its 10 year goal.
- + PDC does a good job of helping businesses with financial assistance. Ninety-eight percent of the businesses receiving assistance two years ago are still in business, and 81 percent that received assistance five years ago are still in business.

**CITY HOUSING ACCOMPLISHMENTS BY HOUSING TYPE (FY 2001-02 to FY 2006-07)**

Includes loans and grants to construct, rehabilitate and purchase housing, and incentives to support housing development and preservation. Units receiving more than one type of subsidy are only counted once.

	6-year Actual	2011 Goal
<b>NEW HOUSING</b>		
Rentals (0 to 60% MFI)	3,330	6,400
Rentals* (61%+ MFI)	1,679	4,500
Homeownership units	3,807	3,000
<b>EXISTING HOUSING</b>		
Owner-occupied repairs	1,174	1,600
Rental rehab. (0 to 60% MFI)	870	1,500
<b>ASSISTANCE TO FIRST TIME HOMEBUYERS</b>		
	813	3,000
<b>6 years compared to Goal</b>	<b>11,673</b>	<b>20,000</b>

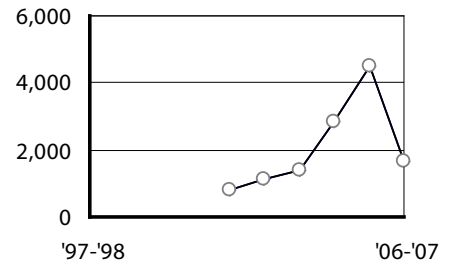
\* rentals for 61%+ includes a percentage of units in rehabilitated projects

**Challenges**

- The number of subsidized low income owner-occupied units continued a three year decline, from 279 in FY 2003-04 to 69 in FY 2006-07. PDC stated that shifting City housing priorities have redirected PDC's citywide resources away from owner-occupied housing.

- After several years of significant increases, the number of jobs projected at the time of PDC assistance decreased from 4,513 in FY 2005-06 to 1,636 in FY 2006-07. PDC states this decline reflects PDC's current focus on small businesses.

**PROJECTED NUMBER OF JOBS CREATED FROM PDC BUSINESS ASSISTANCE**



- In 2006-07, 71 percent of PDC's resources came from TIF funding. TIF funded activities are restricted and limited by state statute for use within specified URA boundaries. PDC's ability to facilitate and finance citywide objectives may be limited due to TIF restrictions.

# Portland Development Commission

**MISSION** To bring together resources to achieve Portland's vision of a diverse sustainable community with healthy neighborhoods, a vibrant central city, a strong regional economy and quality jobs and housing for all.

- GOALS**
1. Develop healthy neighborhoods
  2. Provide access to quality housing
  3. Help businesses to create and sustain quality jobs
  4. Support a vibrant central city (urban core)
  5. Contribute to a strong regional economy

<b>INPUT MEASURES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Expenditures: (millions/adjusted):										
Development.....	-	-	-	-	\$36.2	\$34.0	\$42.5	\$47.7	\$35.0	\$93.8
Economic Development .....	-	-	-	-	\$10.2	\$9.8	\$13.3	\$15.0	\$20.6	\$18.8
Housing .....	-	-	-	-	\$62.5	\$29.5	\$41.8	\$41.6	\$73.3	\$36.2
Executive.....	-	-	-	-	\$8.0	\$8.6	\$10.5	\$4.4	\$4.4	\$5.5
Finance & Administration .....	-	-	-	-	\$4.6	\$3.1	\$3.0	\$13.7	\$10.2	\$10.4
Resource Development / other.....	-	-	-	-	\$7.5	\$5.0	\$11.1	\$6.1	\$8.3	\$4.1
<b>TOTAL .....</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$128.9</b>	<b>\$90.1</b>	<b>\$122.2</b>	<b>\$128.4</b>	<b>\$151.8</b>	<b>\$168.8</b>
Citywide foregone revenue (millions/adjusted):										
"Foregone revenue": tax abatements.....	-	-	-	-	\$3.1	\$3.3	\$4.2	\$4.5	\$4.9	\$4.8
"Foregone revenue": SDC & development waivers .....	-	-	-	-	-	-	-	\$3.3	\$5.7	\$6.7
PDC funding sources (millions/adjusted):										
Grants .....	-	-	-	-	\$8.6	\$4.4	\$9.9	\$13.4	\$8.2	\$4.7
General Fund .....	-	-	-	-	\$1.4	\$1.2	\$7.7	\$2.0	\$1.0	\$1.6
Urban Renewal (Tax Increment Financing).....	-	-	-	-	\$39.4	\$71.2	\$40.1	\$46.2	\$85.4	\$91.9
Other .....	-	-	-	-	\$41.5	\$30.1	\$44.0	\$27.8	\$51.5	\$31.3
<b>TOTAL .....</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$90.9</b>	<b>\$106.9</b>	<b>\$94.7</b>	<b>\$89.4</b>	<b>\$146.2</b>	<b>\$129.5</b>
Staffing (FTP):										
Development.....	-	-	-	-	36.0	32.5	37.5	37.5	41.5	43.5
Economic Development .....	-	-	-	-	24.5	23.0	23.0	24.0	28.0	26.0
Housing .....	-	-	-	-	39.3	37.3	46.0	45.0	41.0	41.0
Executive.....	-	-	-	-	17.6	48.0	54.7	32.0	35.0	34.0
Finance & Administration .....	-	-	-	-	44.0	23.0	30.0	61.0	65.0	67.0
Resource Development .....	-	-	-	-	0	0	7.0	6.0	0	0
<b>TOTAL .....</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>161.4</b>	<b>163.8</b>	<b>198.2</b>	<b>205.5</b>	<b>210.5</b>	<b>211.5</b>
Urban Renewal Area indebtedness (millions):										
Interstate Corridor .....	-	-	-	-	-	-	-	-	\$53.7	\$59.4
Willamette Industrial.....	-	-	-	-	-	-	-	-	\$0	\$0
Oregon Convention Center .....	-	-	-	-	-	-	-	-	\$84.2	\$99.4
River District.....	-	-	-	-	-	-	-	-	\$103.0	\$118.6
Downtown Waterfront .....	-	-	-	-	-	-	-	-	\$103.3	\$109.8
Central Eastside.....	-	-	-	-	-	-	-	-	\$44.6	\$49.9
South Park Blocks.....	-	-	-	-	-	-	-	-	\$65.8	\$69.4
North Macadam .....	-	-	-	-	-	-	-	-	\$35.9	\$62.2
Airport Way.....	-	-	-	-	-	-	-	-	\$72.6	\$72.6
Gateway Regional Town Center .....	-	-	-	-	-	-	-	-	\$11.4	\$12.7
Lents Town Center .....	-	-	-	-	-	-	-	-	\$28.6	\$34.1
Percent of all Portland property (acres) in Urban Renewal Areas, (max. by law 15%).....										
	-	-	-	-	-	-	-	-	14.1%	14.1%

## Performance Data

<b>INPUT MEASURES (continued)</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Percent of all Portland frozen value of assessed property value in Urban Renewal Areas (max. by law 15%).....	-	-	-	-	-	-	-	-	10.2%	11.0%
<hr/>										
<b>WORKLOAD MEASURES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Service population .....	508,500	509,610	512,395	531,600	536,240	538,180	545,140	550,560	556,370	562,690
Cumulative City housing accomplishments tracked by PDC, FY 2001-02 to FY 2006-07, units:										
New housing										
Rentals, low-income (0 to 60% MFI) .....	-	-	-	-	-	-	-	-	-	3,330
Rentals, moderate+ (above 60% MFI) .....	-	-	-	-	-	-	-	-	-	1,679
Home-ownership units .....	-	-	-	-	-	-	-	-	-	3,807
Existing housing										
Homeowner repairs .....	-	-	-	-	-	-	-	-	-	1,174
Rental unit rehabilitation .....	-	-	-	-	-	-	-	-	-	870
First time home buyers assisted .....	-	-	-	-	-	-	-	-	-	813
TOTAL .....	-	-	-	-	-	-	-	-	-	11,673
Incentives for housing development, units receiving:										
Property tax abatements .....	-	-	-	-	9,514	10,148	11,109	12,725	13,030	13,405
SDC or development waiver .....	-	-	-	-	-	-	-	1,427	894	1,208
Loans and grants awarded for housing projects (millions, adjusted):.....										
Affordable to low-moderate income										
Owners .....	-	-	-	-	\$2.9	\$1.1	\$3.1	\$2.3	\$1.2	\$0.9
Renters .....	-	-	-	-	\$21.4	\$35.2	\$15.7	\$25.2	\$5.4	\$22.5
Affordable to middle+ income										
Owners .....	-	-	-	-	\$ .8	\$ .4	\$ .02	\$ .01	\$ .03	\$ .03
Renters .....	-	-	-	-	\$4.1	\$0	\$0.5	\$0	\$2.6	\$0.3
Urban renewal funds spent on public infrastructure (millions/adjusted):										
Transportation / Streets .....	-	-	-	-	\$7.3	\$7.5	\$10.3	\$48.5	\$13.5	\$33.5
Community amenities .....	-	-	-	-	\$14.3	\$7.9	\$29.6	\$8.4	\$24.8	\$10.9
Units in City subsidized housing projects:										
Affordable to low-moderate income										
Owners .....	190	226	186	234	142	120	279	235	125	69
Renters .....	633	1,322	703	596	524	618	657	640	259	585
Affordable to middle+ income										
Owners .....	0	2	1	5	17	14	3	2	5	4
Renters .....	303	300	93	34	488	7	3	14	135	8
Business development loans and grants approved (millions, adjusted):										
Business Finance.....	-	-	-	-	\$2.9	\$5.2	\$7.3	\$11.2	\$14.2	\$9.7
Storefront Improvement .....	-	-	-	-	\$0.7	\$1.3	\$1.1	\$1.2	\$1.2	\$1.4
Development Opportunity Services .....	-	-	-	-	\$0.2	\$0.2	\$0.4	\$0.3	\$0.3	\$0.3
TOTAL .....	-	-	-	-	\$3.8	\$6.7	\$8.8	\$12.7	\$15.7	\$11.4
Projected number of jobs created from PDC Business Finance and Enterprise Zone Programs:.....										
Business Finance and Enterprise Zone Programs:.....	-	-	-	-	799	1,127	1,381	2,853	4,513	1,636

# Portland Development Commission

<b>WORKLOAD MEASURES (continued)</b>	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Housing inventory in City:										
Owner .....	120,747	123,727	125,042	124,767	123,216	125,240	125,662	131,013	129,055	134,101
Rental .....	97,038	97,884	94,354	98,970	103,004	98,510	99,576	96,220	99,112	100,830
Vacant .....	9,571	9,105	13,913	13,570	12,537	16,054	17,391	19,258	17,107	16,417
<b>TOTAL .....</b>	<b>227,356</b>	<b>230,716</b>	<b>233,309</b>	<b>237,307</b>	<b>238,757</b>	<b>239,804</b>	<b>242,629</b>	<b>246,491</b>	<b>245,274</b>	<b>251,348</b>

<b>EFFICIENCY MEASURES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Spending per capita (adjusted) .....	-	-	-	-	\$240	\$167	\$224	\$233	\$273	\$300

<b>EFFECTIVENESS MEASURES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Assessed property values (millions, adjusted): .....										
Inside Urban Renewal Areas .....	-	-	-	-	\$7,232	\$7,845	\$7,979	\$8,103	\$8,790	\$8,959
Outside Urban Renewal Areas.....	-	-	-	-	\$31,928	\$32,106	\$28,267	\$32,588	\$32,359	\$32,843
Percent of businesses receiving PDC assistance that were still in business:										
after two years.....	-	-	-	-	94%	81%	100%	98%	-	-
after five years.....	-	-	-	-	81%	-	-	-	-	-
Number of businesses receiving PDC assistance that were:										
Expanded or retained in region .....	-	-	-	-	16	16	39	45	50	53
Recruited to region .....	-	-	-	-	0	0	1	1	5	4
Portland unemployment rate: .....	-	-	-	-	6.4%	8.2%	8.7%	7.7%	6.2%	5.2%
Funds invested in PDC housing projects (millions/adjusted):										
PDC funding (owner & rental) .....	-	-	-	-	\$74.0	\$35.9	\$10.9	\$18.4	\$8.2	\$29.0
Total project funding (owner & rental).....	-	-	-	-	\$172.1	\$74.5	\$93.4	\$93.7	\$74.5	\$76.1
	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Per capita income by county (adjusted):										
Multnomah.....	-	-	-	-	\$37,663	\$37,815	\$37,189	\$38,184	\$38,926	-
Clackamas .....	-	-	-	-	\$39,698	\$39,022	\$38,657	\$39,217	\$40,914	-
Washington .....	-	-	-	-	\$34,773	\$35,081	\$34,607	\$35,256	\$35,659	-

<b>RESIDENT SURVEY RESULTS</b>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
(Percent "Good" or "Very Good")										
How do you rate your neighborhood on the physical condition of housing?.....	66%	66%	65%	63%	61%	66%	65%	64%	69%	65%
Overall, how good a job does the City do in making downtown a good place for recreation, shopping, working and living?.....	-	-	-	-	-	-	-	-	62%	NA*
Overall, how do you rate the livability of:										
your neighborhood?.....	84%	83%	84%	82%	82%	82%	83%	80%	83%	82%
the city as a whole?.....	79%	78%	80%	79%	77%	74%	77%	76%	79%	79%

\* Not included in this year's survey.

## Performance Data

<b>BUSINESS SURVEY RESULTS</b>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
(Percent "Good" or "Very Good")										
How do you rate your neighborhood on the physical condition of buildings? .....	-	-	-	-	-	62%	64%	64%	62%	61%
How do you rate the City's job providing information on:										
business opportunities in Portland? .....	-	-	-	-	-	18%	20%	23%	24%	25%
financial assistance for bus. development? .....	-	-	-	-	-	13%	14%	14%	14%	18%
Overall, from the point of view of your business, how do you rate the quality of economic development services? .....	-	-	-	-	-	26%	29%	30%	34%	39%
Overall, how do you rate Portland as a place to do business? .....	-	-	-	-	-	48%	46%	51%	55%	58%

**For more detail about the Portland Development Commission (PDC) click or go to:**

<http://www.pdc.us>

# Bureau of Development Services

## Overview

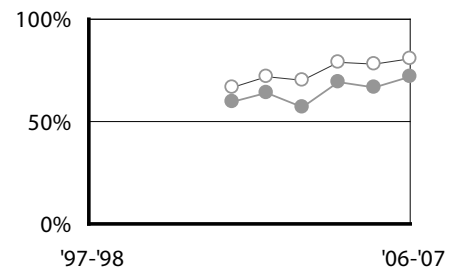
The Bureau of Development Services (BDS) improved the timeliness of building plan reviews, and likewise saw an increase in customer satisfaction with building permit timeliness. Businesses were less satisfied with the building permit process, but their level of satisfaction improved. The Bureau was close to achieving its goal of conducting construction inspections within 24 hours, 98 percent of the time.

## Positive Trends

- + The Bureau improved the timeliness of building plan reviews. While it has yet to achieve the goal of completing all reviews of residential plans within targeted timeframes 85 percent of the time, it improved from 67 percent in FY 2001-02 to 81 percent in FY 2006-07. Similarly, while it has yet to meet its goal of 75 percent for completing all reviews of commercial plans, the Bureau improved from 60 percent in FY 2001-02 to 72 percent in FY 2006-07.

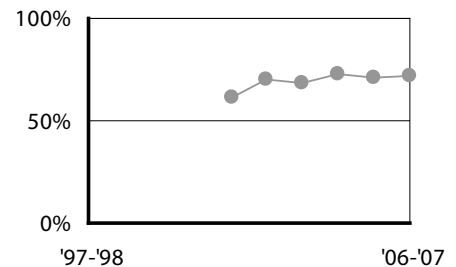
**PLANS REVIEWED WITHIN TARGETED TIMEFRAMES – ALL REVIEWS**

○ Residential ● Commercial



- + Customers satisfied with the timeliness of the building permit process improved from 61 percent in FY 2001-02 to 72 percent in FY 2006-07.

**CUSTOMERS: SATISFACTION WITH BUILDING PERMIT TIMELINESS**



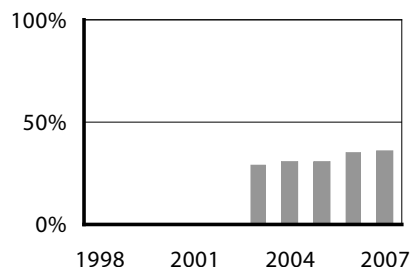
- + Overall, BDS customers continued to be satisfied with the knowledge and helpfulness of development review staff.

- + The Bureau met its goal of conducting commercial construction inspections within 24 hours, 98 percent of the time in FY 2006-07. The Bureau met the 24 hour timeframe on residential inspections 95 percent of the time.

## Challenges

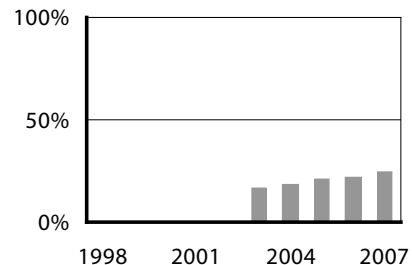
- Only 36 percent of businesses thought the overall quality of City building permit services was good in 2007. However, there has been steady improvement since 2003, when only 29 percent of businesses were satisfied with the quality of permit services.

**BUSINESSES:  
OVERALL QUALITY OF BUILDING  
PERMIT SERVICES**  
(percent good or very good)



- Only 25 percent of businesses thought information provided by the City on development regulations was good in 2007. This was up from 17 percent in 2003.

**BUSINESSES:  
CITY INFO ON DEVELOPMENT REGULATIONS**  
(percent good or very good)



- Total Bureau spending (adjusted for inflation) increased by 37 percent since FY 1997-98. Spending per capita grew by 24 percent over the same 10-year period.

- The Bureau's total authorized staffing also increased over the last 10 years, although at a slower pace than expenditures (+29 percent).

### BDS SPENDING & STAFFING

	'06-07	Change	
		5-year	10-year
Expenditures (millions)	\$37.6	+17%	+37%
Spending (per capita)	\$67	+12%	+24%
Staffing (FTE)	329	+15%	+29%

- The growth in Bureau expenditures followed a comparable increase in the Bureau's workload. Since FY 1997-98, the number of building permits issued increased by 39 percent, the number of construction inspections grew by 24 percent, and the number of zoning plan checks rose by 16 percent.

### BDS WORKLOAD

	'06-07	Change	
		5-year	10-year
Building permits	11,437	+17%	+39%
Constr. inspections	217,138	+22%	+24%
Zoning plan checks	5,963	+18%	+16%

# Bureau of Development Services

## MISSION

The Bureau of Development Services promotes safety, livability, and economic vitality through efficient and collaborative application of building and development codes.

## GOALS

1. Promote community vitality and protect life, property, and natural resources by ensuring compliance with applicable codes and regulations
2. Provide cooperative and responsive internal and external customer service
3. Process all Bureau functions efficiently

## INPUT MEASURES

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Expenditures: (millions/adjusted)										
Administration.....	\$5.6	\$5.7	\$7.5	\$6.8	\$7.2	\$7.1	\$8.3	\$8.2	\$8.1	\$9.1
Compliance services.....	\$7	\$8	\$8	\$7	\$8	\$7	\$1.1	\$1.0	\$1.2	\$1.3
Combination inspections.....	\$4.3	\$4.3	\$4.2	\$3.9	\$3.8	\$3.5	\$3.2	\$3.3	\$3.5	\$3.9
Commercial inspections.....	\$4.7	\$5.3	\$5.2	\$5.4	\$5.3	\$4.7	\$5.0	\$5.3	\$5.3	\$5.8
Neighborhood inspections*.....	\$3.0	\$2.8	\$3.0	\$3.0	\$3.0	\$2.6	-	-	-	\$1.9
Plan review.....	\$4.7	\$5.9	\$3.0	\$2.8	\$2.8	\$2.8	\$2.8	\$2.6	\$2.9	\$3.0
Land use services.....	\$4.5	\$5.1	\$4.9	\$5.0	\$5.2	\$5.7	\$5.3	\$5.3	\$5.7	\$6.4
Development services.....	-	-	\$3.4	\$3.6	\$3.7	\$3.8	\$3.8	\$4.2	\$4.3	\$4.4
Site development.....	-	-	-	-	-	\$1.3	\$1.3	\$1.4	\$1.6	\$1.7
TOTAL.....	\$27.4	\$29.9	\$32.0	\$31.2	\$31.6	\$32.2	\$30.9	\$31.3	\$32.6	\$37.6
Authorized Staffing**.....	255	282	298	302	297	286	270	277	291	329

## WORKLOAD MEASURES

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Service population.....	508,500	509,610	512,395	531,600	536,240	538,180	545,140	550,560	556,370	562,690
Building Permits:										
Commercial.....	4,089	3,746	3,628	3,524	3,394	3,738	3,485	4,022	4,080	4,266
Residential.....	4,153	4,128	4,390	5,304	5,676	6,008	6,105	6,216	6,951	7,171
TOTAL.....	8,242	7,874	8,018	8,828	9,070	9,746	9,590	10,238	11,031	11,437
Construction inspections:										
Commercial.....	79,980	87,470	92,076	89,959	75,858	77,328	76,820	65,481	84,779	104,629
Residential.....	95,773	90,000	87,894	86,255	90,917	99,948	97,143	95,793	106,568	112,509
TOTAL.....	175,753	177,470	179,970	176,214	166,775	177,276	173,963	161,274	191,347	217,138
Trade permits.....	45,153	44,594	39,973	33,506	34,216	36,929	37,965	41,156	43,742	45,098
Land use cases received.....	1,171	1,058	894	879	935	659	829	897	1,116	1,127
Zoning plan checks.....	5,148	5,230	5,161	5,041	4,996	5,058	4,938	5,297	5,933	5,963
Code enforcement cases to Hearings Officer.....	153	82	55	28	40	13	15	19	12	13

## EFFICIENCY MEASURES

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Spending per capita (adjusted)*.....	\$54	\$59	\$62	\$59	\$59	\$60	\$57	\$57	\$59	\$67

\* Neighborhood Inspections were housed in the Office of Neighborhood Involvement from FY 2003-04 through FY 2005-06.

\*\* Starting in FY 2004-05, staffing is expressed in full-time equivalents, not full-time positions, as reported in prior years.

## Performance Data

<b>EFFECTIVENESS MEASURES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Commercial inspections in 24 hours ( <i>goal = 98%</i> ) ..	96%	97%	98%	93%	95%	99%	98%	99%	97%	98%
Residential inspections in 24 hours ( <i>goal = 98%</i> ) ..	94%	97%	98%	97%	99%	99%	98%	98%	98%	95%
Percent of residential plans reviewed within targeted timeframes ( <i>goal = 85%</i> ):										
BDS reviews .....	-	-	-	-	86%	82%	81%	86%	84%	88%
All reviews (includes other bureau reviews).....	-	-	-	-	67%	72%	70%	79%	78%	81%
Percent of commercial plans reviewed within targeted timeframes ( <i>goal = 75%</i> ):										
BDS reviews .....	-	-	-	-	76%	74%	60%	71%	69%	75%
All reviews (includes other bureau reviews).....	-	-	-	-	60%	64%	57%	69%	67%	72%
Building permits issued over-the-counter .....	-	-	46%	60%	57%	61%	64%	60%	57%	58%
Trade permits issued within 24 hours .....	-	-	-	-	-	-	79%	80%	79%	80%

### CUSTOMER SURVEY RESULTS

(Percent "Satisfied" or "Very Satisfied")

#### QUALITY OF:

	01-02	02-03	03-04	04-05	05-06	06-07
Building permit process *** .....	-	-	-	-	78%	77%
Land use review process .....	-	-	72%	79%	76%	84%

#### TIMELINESS OF:

Building permit process *** .....	-	-	-	61%	70%	68%	73%	71%	72%
Land use review process .....	-	-	-	-	80%	74%	79%	66%	79%

#### KNOWLEDGE OF:

Over-the-counter staff .....	-	-	-	89%	94%	89%	91%	87%	89%
Development Services staff - building permits.....	-	-	-	-	-	86%	85%	80%	90%
BES staff - building permits .....	-	-	-	-	-	88%	91%	91%	86%
Transportation staff - building permits .....	-	-	-	-	-	85%	90%	89%	87%
Water Bureau staff - building permits.....	-	-	-	-	-	86%	95%	85%	93%
Land use review staff .....	-	-	-	82%	91%	86%	87%	80%	79%

#### HELPFULNESS OF:

Over-the-counter staff .....	-	-	-	85%	92%	87%	89%	86%	89%
Development Services staff - building permits.....	-	-	-	-	-	77%	83%	80%	85%
BES staff - building permits .....	-	-	-	-	-	76%	84%	84%	85%
Transportation staff - building permits .....	-	-	-	-	-	76%	86%	86%	83%
Water Bureau staff - building permits.....	-	-	-	-	-	85%	90%	81%	93%
Land use review staff .....	-	-	-	74%	88%	78%	82%	75%	81%

### BUSINESS SURVEY RESULTS

(Percent "Good" or "Very Good")

	2002	2003	2004	2005	2006	2007		
How do you rate the City of Portland's job of providing information on development regulations -	-	-	-	17%	18%	21%	22%	25%
How do you rate the overall quality of Portland's building permit services?.....	-	-	-	29%	31%	31%	35%	36%

\*\*\* Percentages reflect the satisfaction of all building permit customers. In prior SEA reports, percentages included only customers with plans that were taken-in for review and excluded over-the-counter customers (i.e., those who received approval within 24 hours).

# Office of Sustainable Development (OSD)

## Overview

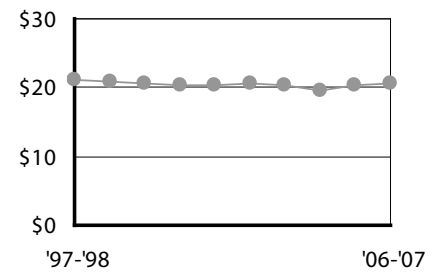
Bureau performance in several areas improved over the years. Some examples include recycling services, consistent cost levels for monthly garbage service, increased usage of renewable energy and lower carbon dioxide emissions. In addition, recycling efforts by businesses increased substantially. Recycling efforts by households fell to near 10-year lows.

## Positive Trends

+ Businesses and residents continued to be satisfied with the quality of recycling and garbage services. Seventy-four percent of residents and 69 percent of businesses rated recycling service positively.

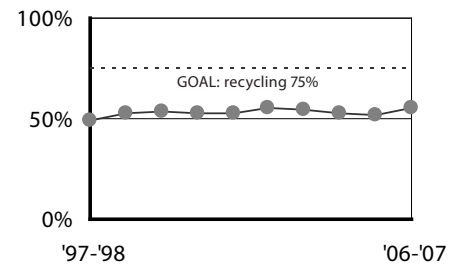
+ Adjusted for inflation, the average cost of monthly garbage service in 2007 was \$20.60. This is less than it was both five and ten years ago. However, only 49 percent of residents indicated that the cost of garbage service was good or very good.

**AVERAGE MONTHLY RESIDENTIAL GARBAGE BILL (Adj.)**



+ Businesses' recycling efforts, measured in tons of waste recycled, increased 21 percent from five years ago and 38 percent from 10 years ago. In addition, the percent of waste diverted from landfills by businesses rose to a 10-year high. At a combined (both residents and businesses) recycling rate of 56 percent, the City continues to make progress toward its goal of recycling 75 percent of its waste by 2015.

**COMBINED WASTE DIVERTED FROM LANDFILLS (goal, recycling 75%)**

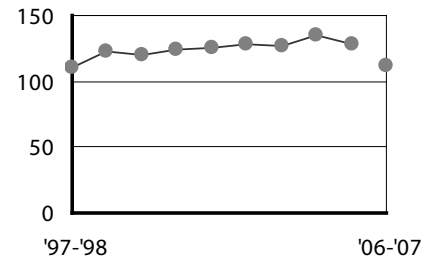


+ The number of residents and multi-family households assisted with resource conservation more than doubled over the past four years. In particular, the number of households assisted with resource conservation and recycling increased 39 percent from the prior year.

**Positive Trends** *(continued)*

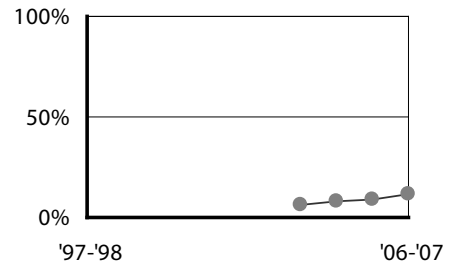
+ Beginning in 2006, OSD changed its methodology for calculating the recovery rate of recycling in order to make their reports comparable with Metro and the State of Oregon. This change resulted in omitting 18,000 tons of waste diverted from landfills by home composting efforts in their calculations. Prior to this change, the percent of waste diverted from landfills by residents increased 17 percent from FY 1997-98 to FY 2005-06.

**TONS OF GARBAGE RECYCLED BY RESIDENTS** (in thousands)



+ The percent of electric utility customers who buy renewable energy continued to increase. In FY 2006-07, 12 percent of customers purchased renewable energy. This is a 100 percent increase from FY 2003-04.

**PERCENT OF ELECTRICAL UTILITY CUSTOMERS WHO BUY RENEWABLE ENERGY**



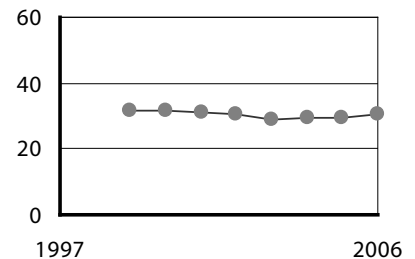
+ Per capita carbon dioxide emissions have gradually declined since 1999.

**Challenges**

- For FY 2006-07, fewer businesses received assistance with resource conservation than they did in FY 2005-06. In addition, the number of construction projects provided with technical or financial assistance steadily decreased over the past four years. According to the Bureau, private architect and engineering firms have increasingly filled this niche, and OSD has shifted its focus to policy development.

- Per capita residential energy use has remained steady since 1999.

**RESIDENTIAL ENERGY USE PER CAPITA** (millions BTU)



- Spending per capita (adjusted for inflation) increased 19 percent from five years ago. According to the Bureau, this is primarily a result of new economic development responsibilities and funding given to OSD.

# Office of Sustainable Development

## MISSION

To provide leadership and contribute practical solutions to ensure a prosperous community where people and nature thrive, now and in the future. Through outreach, technical assistance, policy and research, the Bureau promotes informed choices to increase the use of renewable energy and resources, reduce solid waste and conserve energy and natural resources, prevent pollution and improve personal and community health.

## GOALS

1. Recover or reuse all solid waste
2. Meet all energy needs through renewable resources and energy efficiency
3. Release zero net greenhouse gas emissions
4. Make healthy, regionally produced food available to all residents

## INPUT MEASURES

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Expenditures (millions/adjusted):										
Solid waste & recycling .....	\$2.2	\$2.6	\$3.2	\$4.1	\$3.3	\$3.0	\$2.2	\$2.0	\$1.9	\$1.9
Training, outreach & education.....	-	-	-	-	-	-	\$0.4	\$0.6	\$0.7	\$0.9
Director's office/operations .....	-	-	-	\$0.3	\$0.7	\$0.6	\$0.3	\$0.5	\$0.5	\$0.6
Policy, research & evaluation .....	-	-	\$0.3	\$0.1	\$0.2	\$0.2	\$0.2	\$0.2	\$0.3	\$0.8
Technical & financial services.....	-	-	\$0.7	\$0.9	\$0.8	\$0.8	\$1.0	\$1.6	\$1.6	\$1.6
TOTAL .....	\$2.2	\$2.6	\$4.2	\$5.3	\$5.1	\$4.6	\$4.2	\$4.9	\$5.1	\$5.8
Staffing * .....	-	-	21	22	23	24	26	30	33	35

## WORKLOAD MEASURES

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Service population .....	508,500	509,610	512,395	531,600	536,240	538,180	545,140	550,560	556,370	562,690
Tons of garbage (in thousands) produced by:										
Residences .....	103.5	109.9	112.6	113.6	113.3	114.1	112.2	116.3	120.3	123.5
Businesses.....	406.1	360.5	381.6	365.3	358.2	343.1	366.0	395.1	387.1	393.7
Tons of garbage (in thousands) recycled by:										
Residences **.....	109.8	122.7	120.2	124.7	125.2	128.7	126.6	134.4	128.7	111.9
Businesses.....	385.9	394.8	447.8	405.0	409.4	442.2	443.5	437.5	424.1	532.9
Assistance with resource conservation:										
Households (e.g. recycling, energy efficiency) .....	-	-	-	-	-	-	13,777	9,824	22,547	31,397
Businesses (e.g. recycling, energy efficiency).....	-	-	-	-	-	-	4,177	5,309	4,859	2,096
Multi-family housing units (e.g. insulation) .....	-	-	-	-	-	-	8,512	14,293	15,870	18,068
Construction projects (e.g green building).....	-	-	-	-	-	-	281	214	114	76

## EFFICIENCY MEASURES

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Spending per capita (adjusted) .....	-	-	\$8.20	\$10.00	\$9.60	\$8.60	\$7.60	\$8.80	\$9.20	\$10.20
Average monthly residential garbage bills, adjusted for inflation .....	\$21.22	\$20.77	\$20.53	\$20.25	\$20.34	\$20.73	\$20.39	\$19.61	\$20.24	\$20.60
	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Per capita residential energy use (millions BTU) .....	-	-	31.4	31.7	31.0	30.7	28.9	29.7	29.4	30.3
Per capita CO <sub>2</sub> emissions (metric tons) .....	-	-	16.1	16.5	16.0	15.7	14.9	15.0	14.2	14.4
Multnomah County CO <sub>2</sub> emissions (millions of metric tons) .....	-	-	10.4	10.9	10.7	10.6	10.1	10.1	9.6	9.8

\* Starting in FY 2004-05, staffing is reported as full-time equivalents, not full-time positions as in prior years.

\*\* Beginning in 2006, OSD changed its methodology for calculating the recovery rate of residential recycling in order to make their reports comparable with Metro and the State of Oregon.

## Performance Data

<b>EFFECTIVENESS MEASURES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Percent of waste diverted from landfills:										
Residential.....	51.5%	52.7%	51.6%	52.3%	52.5%	53.0%	53.0%	53.6%	51.7%	47.5%
Business.....	48.7%	52.3%	54.0%	52.6%	53.3%	56.3%	54.8%	52.6%	52.3%	57.5%
COMBINED.....	49.3%	52.4%	53.5%	52.5%	53.1%	55.5%	54.4%	52.8%	52.1%	55.5%
Number of certified green buildings in Portland:										
Total.....	-	-	-	-	-	-	186	432	552	1,003
Per 100,000 residents.....	-	-	-	-	-	-	34.1	78.5	103.7	186.8
Percent of City government electricity use supplied from renewable resource.....										
	-	0.9%	1.3%	2.1%	11.5%	10.7%	11.0%	1.3%	1.3%	
Percent of electric utility customers who buy renewable energy.....										
	-	-	-	-	-	6.0%	7.8%	9.1%	12.0%	
Savings in City energy costs in millions, unadjusted.....										
	-	\$1.3	\$1.4	\$1.2	\$1.8	\$2.1	\$2.1	\$2.4	\$2.5	\$2.5

<b>RESIDENT SURVEY RESULTS</b>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
(Percent "Good" or "Very Good")										
How do you rate garbage/recycling service on:										
Cost of garbage service?.....	45%	44%	44%	44%	45%	46%	49%	49%	51%	49%
Quality of garbage service?.....	78%	78%	76%	77%	78%	79%	78%	80%	80%	79%
Quality of recycling service?.....	76%	76%	76%	76%	77%	77%	77%	78%	79%	74%
Overall, how do you rate the quality of recycling?.....	80%	79%	81%	81%	81%	79%	82%	81%	82%	74%

<b>BUSINESS SURVEY RESULTS</b>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
(Percent "Good" or "Very Good")										
How do you rate the City of Portland's job providing information on programs to help businesses reduce waste, pollution, water, and energy use?.....										
	-	-	-	-	-	34%	37%	40%	44%	50%
Overall, how do you rate the quality of recycling services from the point of view of your business?.....										
	-	-	-	-	-	68%	67%	72%	72%	69%

**For more detail about the Office of Sustainable Development (OSD) click or go to:**

**<http://www.portlandonline.com/OSD>**

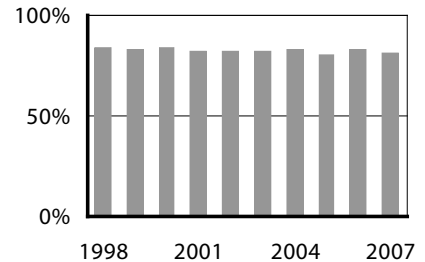
# Bureau of Planning

**Overview** The Planning Bureau worked on 38 projects in FY 2006-07, fulfilling City, regional, state, and federal mandates. It collaborated with neighborhood residents and businesses to create area plans (one third of the projects) and citywide plans and policies. Four out of five residents positively rated livability of the city.

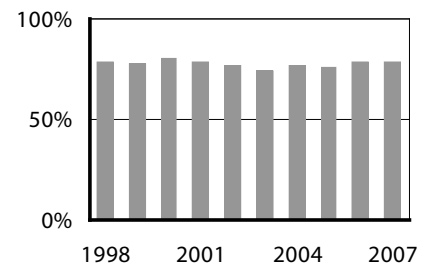
**Positive Trends**

- + Most residents consistently rated livability of their own neighborhoods positively and slightly higher than they rated livability of the city as a whole. This year, 82 percent rated neighborhood livability positively, the same proportion as five years ago. Seventy-nine percent of residents rated livability of the city positively.

**RESIDENTS:  
NEIGHBORHOOD LIVABILITY**  
(percent good or very good)



**RESIDENTS:  
LIVABILITY OF CITY AS A WHOLE**



- + City Council adopted amendments to the City’s Comprehensive Plan, Zoning Code, associated maps and community design guidelines to implement the plan for East 122nd Avenue in the MAX station area. This was the culmination of a cooperative planning process designed to foster pedestrian and transit-oriented mixed uses in the area.

- + In our recent survey, residents and business owners rated the impact of commercial development in their neighborhoods more positively than they rated residential development.

**NEW DEVELOPMENT IN OR NEAR NEIGHBORHOOD**

(percent good or very good)

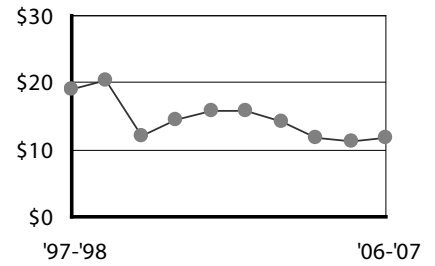
	Residents	Businesses
<b>Commercial development</b>		
Attractiveness	60	n.a.
Improving access to services & shopping	45	n.a.
Improving neighborhood as place to do business	n.a.	51
<b>Residential development</b>		
Attractiveness	51	n.a.
Improving neighborhood as place to live	41	n.a.
Improving neighborhood as place to do business	n.a.	46

n.a. = not asked in the survey

**Positive Trends** *(continued)*

- + The number of citizen contacts made by Planning in their interactive and cooperative work, estimated at over 76,000, was the highest on record. Over one-third of these contacts were part of a single Citywide project, visionPDX, to document the community’s vision for the City for the next 20 years.
- + The Bureau’s spending, \$12 per capita, was 25 percent lower than in FY 2002-03.

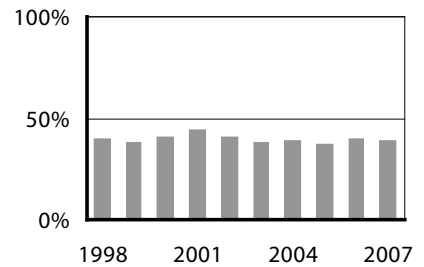
**SPENDING PER CAPITA**



**Challenges**

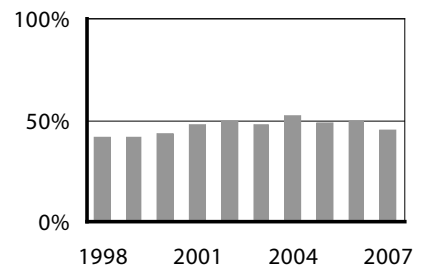
- Only 39 percent of residents rated overall quality of the City’s land use planning positively in our recent survey. The same proportion of business owners rated land use planning positively this year. The Planning Bureau is aware that it needs to improve its understanding of what is most important to the community and let the public know what Planning does for the community.

**RESIDENTS:  
OVERALL QUALITY OF LAND USE  
PLANNING** (percent good or very good)



- In 2007, fewer residents positively rated new commercial development in or near their neighborhoods on improving their access to services and shopping, and on attractiveness, than in the prior six years. Even fewer residents positively rated new residential development.

**RESIDENTS:  
NEW COMMERCIAL DEVELOPMENT  
IMPROVING ACCESS TO SERVICES AND  
SHOPPING** (percent good or very good)



# Bureau of Planning

## MISSION

To advance the community's vision of Portland as a great place to live, work and play. We move the community's vision into action through coordination and collaboration across City bureaus and by working with a wide range of community stakeholders. Our work promotes livability, economic and cultural vitality, a healthy natural environment, and quality urban design.

## GOALS

1. Promote a vibrant and prosperous central city and support Portland's success as a location for businesses, jobs, and the next economy through support for industries and small businesses, arts and culture, and neighborhood commercial districts.
2. Improve community livability and vitality through plans and actions that integrate design, economy, environment, culture, growth management and citizen participation.
3. Protect the city's land, water, air, fish and wildlife habitat, and open spaces.
4. Enhance and preserve the built environment and important historic and cultural assets.
5. Deliver responsive, competitive governmental services through comprehensive planning, intergovernmental coordination, housing policy development, and quality management and support services.
6. Coordinate evaluation and improvement of the City's development codes including regular updates to the zoning code to reflect City and community goals, priorities, challenges and opportunities.

## INPUT MEASURES

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Expenditures (millions/adjusted):										
Director's office, admin. , and tech support .....	\$2.5	\$2.1	\$2.9	\$1.8	\$1.7	\$1.8	\$2.0	\$2.1	\$2.8	\$2.8
Planning										
District, Central City, & Urban Design.....	-	-	-	-	-	-	-	-	-	\$1.7
Comprehensive.....	-	-	-	-	-	-	-	-	-	\$1.1
Policy & Code (incl. environmental) .....	-	-	-	-	-	-	-	-	-	\$1.1
Area & Neighborhood (now in District category)...	-	-	-	\$1.8	\$2.4	\$1.9	\$1.1	\$1.3	\$1.1	-
Environmental planning .....	-	-	-	\$2.5	\$2.8	\$3.0	\$2.7	\$0.8	\$0.6	-
Other .....	-	-	-	\$1.6	\$1.5	\$1.8	\$2.0	\$2.3	\$1.8	-
SUB-TOTAL Planning.....	\$2.7	\$3.2	\$3.2	\$5.9	\$6.7	\$6.7	\$5.8	\$4.4	\$3.6	\$3.9
Development Review .....	\$4.5	\$5.1	-	-	-	-	-	-	-	-
TOTAL .....	\$9.7	\$10.4	\$6.1	\$7.7	\$8.4	\$8.5	\$7.8	\$6.5	\$6.3	\$6.7
Staffing * .....	103	106	57	65	70	68	64	58	57	63

## WORKLOAD MEASURES

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Service population .....	508,500	509,610	512,395	531,600	536,240	538,180	545,140	550,560	556,370	562,690
Planning projects (number)**										
Comprehensive plan projects .....	-	-	9	7	4	7	5	4	5	6
Area plan projects .....	-	-	15	19	23	20	23	22	26	13
Evaluations and implementation projects .....	-	-	3	2	1	4	2	5	4	19
Environmental.....	-	-	4	3	3	4	3	2	3	-
Total projects.....	-	-	31	31	31	35	33	33	38	38
Estimated number of citizen contacts (by public notice, or other means):										
Citywide projects.....	-	-	4,711	7,296	21,681	13,527	27,358	41,233	34,804	57,544
Local projects.....	-	-	16,058	18,691	46,282	14,646	11,434	23,116	24,468	19,319

\* Starting in FY 2004-05, staffing is expressed in full-time-equivalents, not full-time positions as reported in prior years.

\*\* Starting in FY 2006-07, environmental projects are included in other categories because they serve a broader purpose and also because most projects have environmental aspects.

## Performance Data

<b>WORKLOAD MEASURES (continued)</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
New housing units built annually *										
In City .....	3,535	3,690	2,486	2,477	2,843	2,234	2,284	3,022	3,268	3,101
In total Urban Growth Boundary (UGB).....	11,388	11,738	7,500	4,746	7,243	9,164	7,175	5,395	10,726	6,218
Percent of UGB total in City.....	31%	31%	33%	52%	39%	24%	32%	56%	30%	34%
In 4-county region .....	16,184	15,348	11,713	10,087	14,526	13,110	12,105	12,685	16,285	11,595
Percent of 4-county total in City .....	22%	24%	21%	25%	20%	17%	19%	24%	20%	18%

Legislative mandates incorporated in 2006-07 projects

Federal:

- Clean Water Act
- Sustainable Fisheries Act (NOAA fisheries)
- Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA)

State:

- Statewide Planning Goals
- Oregon Administrative Rule (Ch. 660, Div. 11)
- Measure 37
- Lower Willamette River Management Plan
- Statewide Transportation Planning Rule

Regional:

- Region 2040 Growth Concept (Metro)
- Consolidated Plan 2005-2010 - Portland, Gresham, Multnomah County
- Metro Functional Plan

City:

- Council Resolutions:
  - 35742 - Concerns Willamette River Greenway set-backs and heights
  - 35970 - Concerns HOAC Committee
  - 35978 - Endorses River Renaissance Vision
  - 36080 - Concerns City building and land regulations, procedures and services
  - 36233 - Memorandum of Understanding with Oregon Health and Science University
  - 36264 - Concerns Regulatory Improvement Workplan progress report
  - 36276 - Adopts the River Renaissance Strategy
  - 36304 - Measure 37 Implementation
  - 36405 - Endorses the River Concept to guide the River Plan / North Reach
  - 36443 - Accepts the Centennial Mills Framework Plan
  - 36499 - Adopts West Burnside/Couch Alternatives Report
- City Ordinances:
  - 157768 - Tax abatement to rental units provided by non-profit organizations.
  - 175965 - New land division regulations
  - 178924 - Procedures for Measure 37 claims
  - 178960 - River Renaissance Bureau Director's Group
  - 179161 - Measure 37 filing fee & private right of action
  - 180572 - Changes to property tax exemption program
  - 180727 - Extend tax exemption for Westshore Apartments
  - 181055 - Tax exemption for Ash Court Condominiums, Inc.
  - 181096 - Airport Area Plan in Cooperation with Port of Portland
- City plans and code:
  - Albina Community Plan
  - Center City Plan 1988
  - Lloyd District Development Plan
  - North of Lovejoy Plan 2005
  - Old Town/China Town Vision Plan
  - Outer SE Community Plan
  - Pearl District Development Plan
  - Portland Comprehensive Plan
  - Portland Watershed Management Plan
  - Portland Transportation Systems Plan
  - City Code 3.38
  - City Code 3.101
  - City Code 3.102
  - City Code 3.103
  - City Code 3.104
  - River District Plan, 1995
  - River Renaissance Vision & Strategy

<b>EFFICIENCY MEASURES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Spending per capita (adjusted) .....	\$19	\$20	\$12	\$14	\$16	\$16	\$14	\$12	\$11	\$12

\* Estimated from permits issued

# Bureau of Planning

<b>EFFECTIVENESS MEASURES</b>	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Adopted plans:										
Neighborhood.....	1	1	0	0	0	1	0	0	0	0
Community.....	0	0	0	0	1	0	0	0	0	0
Area .....	0	0	1	1	3	2	2	1	1	1
Regional, Town and City Centers .....	1	0	1	0	0	0	2	0	0	0

<b>RESIDENT SURVEY RESULTS</b>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
(Percent "Good" or "Very Good")										
Overall, how do you rate the:										
Quality of land use planning? .....	40%	38%	41%	44%	41%	38%	39%	37%	40%	39%
Quality of housing development? .....	33%	34%	37%	39%	37%	34%	33%	33%	35%	33%
Livability of your neighborhood?.....	84%	83%	84%	82%	82%	82%	83%	80%	83%	82%
Livability of the city as a whole?.....	79%	78%	80%	79%	77%	74%	77%	76%	79%	79%
In general, how do you rate your neighborhood on:										
Closeness of parks or open spaces? .....	79%	80%	79%	80%	80%	82%	81%	79%	81%	80%
Walking distance to bus stop (or MAX)? .....	88%	86%	87%	88%	88%	88%	87%	87%	86%	87%
Access to shopping and other services? .....	75%	74%	72%	75%	74%	76%	74%	76%	77%	76%
How do you rate new <i>commercial</i> development, if any, in or near your neighborhood in the last 12 months, on:										
Attractiveness? .....	57%	52%	58%	62%	65%	63%	66%	64%	67%	60%
Improving your access to services & shopping? ..	42%	42%	43%	48%	50%	48%	52%	49%	50%	45%
How do you rate new <i>residential</i> development, if any, in or near your neighborhood in the last 12 months, on:										
Attractiveness? .....	52%	48%	52%	54%	55%	51%	55%	54%	54%	51%
Improving your neighborhood as a place to live? ..	39%	37%	39%	44%	43%	41%	-	42%	43%	41%
In the past 12 months, how many times did you do something on or along the Willamette River (for recreation, shopping, walking, working, etc.):										
Never .....	-	-	-	-	-	-	30%	29%	27%	29%
Once or twice .....	-	-	-	-	-	-	22%	22%	23%	23%
3 to 5 times .....	-	-	-	-	-	-	17%	20%	19%	18%
6 to 10 times .....	-	-	-	-	-	-	11%	11%	12%	11%
More than 10 times.....	-	-	-	-	-	-	21%	19%	20%	19%
Overall, how good a job is the City doing making downtown a good place for recreation, shopping, working and living?.....	-	-	-	-	-	-	-	-	62%	-

<b>BUSINESS SURVEY RESULTS</b>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
(Percent "Good" or "Very Good")										
How do you rate the impact of new <i>commercial</i> development, if any, in or near your neighborhood in the last 12 months, on improving the neighborhood as a place to do business? .....	-	-	-	-	-	51%	56%	54%	53%	51%
How do you rate the impact of new <i>residential</i> development, if any, in or near your neighborhood in the last 12 months, on improving the neighborhood as a place to do business? .....	-	-	-	-	-	39%	46%	47%	44%	46%

## Performance Data

---

<b>BUSINESS SURVEY RESULTS (continued)</b>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
(Percent "Good" or "Very Good")										
Overall, how do you rate the quality of the City's land use planning from the point of view of your business?.....	-	-	-	-	-	34%	37%	38%	40%	39%

---

**For more detail about the Bureau of Planning (Planning) click or go to:**

**<http://www.portlandonline.com/planning/index.cfm?c=28534>**





**Audit Services Division  
Office of the City Auditor  
1221 SW 4th Avenue, Room 310  
Portland, Oregon 97204  
503-823-4005  
[www.portlandonline.com/auditor/auditservices](http://www.portlandonline.com/auditor/auditservices)**

*City of Portland Service Efforts and Accomplishments: 2006-07,  
Seventeenth Annual Report on City Government Performance  
(Report #340, December 2007)*

Audit Team: Kristine Adams-Wannberg, Ken Gavette,  
Doug Norman, Amoy Williamson, Fiona Earle, Scott Stewart,  
Bob MacKay, Beth Woodward, Kari Guy, Martha Prinz,  
Shea Marshman, John Haney, Robert Cowan

This report is intended to promote the best possible management of public resources.  
This and other audit reports produced by the Audit Services Division are available on the  
web at: [www.portlandonline.com/auditor/auditservices](http://www.portlandonline.com/auditor/auditservices). Printed copies can be obtained  
by contacting the Audit Services Division.

Gary Blackmer, City Auditor  
Drummond Kahn, Director of Audit Services

**Other recent audit reports:**

*Downtown Parking Meters: Meters and pay stations are  
working, but certain transactions can be challenging  
(#352A, October 2007)*

*City Computers: Computers found with difficulty,  
tracking systems need to be improved (#350, October  
2007)*

*City Recruitment Process: Monitoring needed to ensure  
balance of flexibility and fairness  
(#356, October 2007)*

