

ANNOTATED MINUTES

*Tuesday, December 21, 1993 - 9:00 AM - 5:00 PM
Multnomah County Courthouse, Room 602*

WORK SESSIONS

WS-1 *Program Measurements and Program Narrative for the Health Department.*

**BILLI ODEGAARD, JOANNE DeHOFF, JEANNE GOULD,
JAN SINCLAIR AND KAREN LAMB PRESENTATION AND
RESPONSE TO BOARD QUESTIONS. SESSION TO BE
CONTINUED NEXT WEEK.**

WS-2 *Program Measurements and Program Narrative for the Department of Environmental
Services.*

**BETSY WILLIAMS, DAVE FLAGLER, JANICE DRUIAN,
MIKE ZOLLITICH, VICKI ERVIN AND LARRY NICHOLAS
PRESENTATION AND RESPONSE TO BOARD QUESTIONS.**

WS-3 *Program Measurements and Program Narrative for the Department of Environmental
Services.*

**BETSY WILLIAMS, MIKE ZOLLITICH, TOM GUINEY, JIM
MUNZ, SCOTT PEMBLE AND WAYNE GEORGE
PRESENTATION AND RESPONSE TO BOARD QUESTIONS.**

WS-4 *Program Measurements and Program Narrative for the Auditor's Office.*

**GARY BLACKMER PRESENTATION AND RESPONSE TO
BOARD QUESTIONS.**

WS-5 *Program Measurements and Program Narrative for Management Support Services.*

SESSION TO BE CONDUCTED NEXT WEEK.

*Wednesday, December 22, 1993 - 8:30 AM - 5:00 PM
Multnomah County Courthouse, Room 602*

WORK SESSIONS

WS-6 *Program Measurements and Program Narrative for Juvenile Justice Division.*

**HAROLD OGBURN AND MEGANNE STEELE
PRESENTATION AND RESPONSE TO BOARD QUESTIONS.**

WS-7 *Program Measurements and Program Narrative for Aging Services Division.*

**JIM McCONNELL, KATHY GILLETTE, JUNE SCHUMANN,
HOLLY BURMAN AND STEVE BALOG PRESENTATION AND
RESPONSE TO BOARD QUESTIONS.**

WS-8 *Program Measurements and Program Narrative for Children and Families Services.*

**MURIEL GOLDMAN, DOUGLAS MONTGOMERY, RAY
ESPANA, CECILE PITTS, MARY LI, SUSAN CLARK AND
HOWARD KLINK PRESENTATION AND RESPONSE TO
BOARD QUESTIONS. SESSION TO BE CONTINUED NEXT
WEEK.**

WS-9 *Program Measurements and Program Narrative for the Multnomah County Sheriff's
Office.*

**JOHN SCHWEITZER, LARRY AAB AND DAVE WARREN
PRESENTATION AND RESPONSE TO BOARD QUESTIONS.**

WS-10 *Program Measurements and Program Narrative for the Department of Community
Corrections.*

**TAMARA HOLDEN, WILLIAM DRAPEE, SUSAN KAESER,
DAVE WARREN, WAYNE SALVO AND MEGANNE STEELE
PRESENTATION AND RESPONSE TO BOARD QUESTIONS.**

WS-11 *Overflow Program Measurements and Program Narrative for Various Departments
as Needed.*

*Thursday, December 23, 1993 - 9:30 AM
Multnomah County Courthouse, Room 602*

REGULAR MEETING

*Chair Beverly Stein convened the meeting at 9:34 a.m., with Vice-Chair Gary
Hansen, Commissioners Sharron Kelley, Tanya Collier and Dan Saltzman present.*

CONSENT CALENDAR

**UPON MOTION OF COMMISSIONER HANSEN, SECONDED
BY COMMISSIONER KELLEY, THE CONSENT CALENDAR
(ITEMS C-1 THROUGH C-11) WAS UNANIMOUSLY
APPROVED.**

SHERIFF'S OFFICE

C-1 *Package Store Liquor License Renewal Application Submitted by Sheriff's Office with
Recommendation for Approval, for the POWELL SUNSHINE MARKET, 13580 SE
POWELL, PORTLAND.*

- C-2 *Restaurant Liquor License Renewal Application Submitted by Sheriff's Office with Recommendation for Approval, for the CHINA GATEWAY CO. INC., 11642 NE HALSEY, PORTLAND.*
- C-3 *Retail Malt Beverage Liquor License Renewal Application Submitted by Sheriff's Office with Recommendation for Approval, for BOTTOMS UP!, 16900 NW ST. HELENS ROAD, PORTLAND.*
- C-4 *Retail Malt Beverage Liquor License Renewal Application Submitted by Sheriff's Office with Recommendation for Approval, for DOTTY'S #004, 16353 SE DIVISION #116, PORTLAND.*
- C-5 *Retail Malt Beverage Liquor License Renewal Application Submitted by Sheriff's Office with Recommendation for Approval, for SPRINGDALE TAVERN, 32302 EAST CROWN POINT HIGHWAY, CORBETT.*

CHILDREN AND FAMILIES SERVICES DIVISION

- C-6 *Ratification of Amendment No. 1 to Intergovernmental Agreement Contract 103354 Between the City of Portland and Multnomah County, Adding \$72,000 Emergency Shelter Grant Funds from the City in Order to Provide Emergency Shelter and Housing Services for Homeless People and Families, for the Period Upon Execution through June 30, 1994*
- C-7 *Ratification of Intergovernmental Agreement Contract 104334 Between Multnomah County and the City of Cascade Locks, Providing a Payment Mechanism to Reimburse the City for Home Energy Supplied to Households Eligible for Low Income Home Energy Assistance Program (LIEAP) Benefits, for the Period Upon Execution through June 30, 1995*
- C-8 *Ratification of Intergovernmental Agreement Contract 104344 Between Multnomah County and the Department of Veterans Affairs, Authorizing Home Energy Suppliers to Receive Low Income Home Energy Assistance Program (LIEAP) Payments for Energy Assistance Provided to Low Income Customers, for the Period Upon Execution through June 30, 1995*

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-9 *ORDER in the Matter of the Execution of Deed D940973 Upon Complete Performance of a Contract to William J. Lambert and Jenny M. Lambert*

ORDER 93-391.

DEPARTMENT OF HEALTH

- C-10 *Ratification of Amendment No. 1 to Intergovernmental Agreement Contract 201403 Between Multnomah County and the City of Portland, Extending the Bloodborne Pathogen Program Services Contract Termination Date from December 31, 1993 to March 31, 1994*

- C-11 *Ratification of Amendment No. 2 to Intergovernmental Agreement Contract 201523 Between the Oregon Office of Medical Assistance Programs (OMAP) and Multnomah County, Extending the Contract from February 1, 1994 Until Implementation of the Oregon Basic Health Services Act (Senate Bill 27)*

REGULAR AGENDA

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-1 *PUBLIC HEARING and Consideration of an ORDER in the Matter of Offering to Surrender Jurisdiction to the City of Portland All County Roads within the Areas Annexed to the City of Portland Effective June 30, 1993*

COMMISSIONER SALTZMAN MOVED AND COMMISSIONER HANSEN SECONDED, APPROVAL OF R-1. HEARING HELD, NO ONE WISHED TO TESTIFY. ORDER 93-392 UNANIMOUSLY APPROVED.

- R-2 *ORDER in the Matter of Cancellation of Property Taxes on Certain Properties in Multnomah County [Upon Petition of Portland Community Reinvestment Initiatives, Inc.]*

COMMISSIONER HANSEN MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-2. COMMISSIONER HANSEN EXPLANATION. ORDER 93-393 UNANIMOUSLY APPROVED.

- R-3 *RESOLUTION in the Matter of the Approval of the Second Amendment to County Land Sale Contract 15522*

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER HANSEN, RESOLUTION 93-394 WAS UNANIMOUSLY APPROVED.

- R-4 *Budget Modification DES #8 Requesting Authorization to Reclassify One Custodian Position to a Facilities Maintenance Worker Position within the Facilities and Property Management Division*

COMMISSIONER SALTZMAN MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-4. BOB KIETA EXPLANATION AND RESPONSE TO BOARD QUESTIONS. BUDGET MODIFICATION UNANIMOUSLY APPROVED.

DEPARTMENT OF HEALTH

- R-5 *Ratification of Intergovernmental Agreement Contract 201224 Between Multnomah County and Oregon Health Sciences University, to Provide Mainframe Computer Hardware Support for Department and to Maintain Operating and Additional Support Systems, for the Period Upon Execution through December 15, 1998*

UPON MOTION OF COMMISSIONER COLLIER, SECONDED BY COMMISSIONER KELLEY, R-5 WAS UNANIMOUSLY APPROVED.

SHERIFF'S OFFICE

- R-6 *Ratification of Intergovernmental Agreement Contract 800544 Between the City of Portland and Multnomah County, Providing Sheriff's Office Access to the 800 MHZ, Simulcast and Trunking Radio System (Continued from December 16, 1993)*

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER SALTZMAN, R-6 WAS UNANIMOUSLY APPROVED.

DEPARTMENT OF COMMUNITY CORRECTIONS

- R-7 *Budget Modification DCC #4 Requesting Authorization to Reduce Pass Through and Increase Personnel, Materials and Services, and Capital Equipment within the Mid-County District Budget*

COMMISSIONER KELLEY MOVED AND COMMISSIONER SALTZMAN SECONDED, APPROVAL OF R-7. JOANNE FULLER EXPLANATION AND RESPONSE TO BOARD QUESTIONS. BOARD COMMENTS. BUDGET MODIFICATION UNANIMOUSLY APPROVED.

NON-DEPARTMENTAL

- R-8 *RESOLUTION in the Matter of Multnomah County's Participation in a Cities/County Coordinating Committee (Continued from December 9 & 16, 1993)*

COMMISSIONER SALTZMAN MOVED AND COMMISSIONER HANSEN SECONDED, APPROVAL OF R-8. CHAIR STEIN DISCUSSED PROPOSED RESOLUTION AS AMENDED BY HER OFFICE. KAY DURTSCHI TESTIMONY IN SUPPORT OF AMENDED RESOLUTION. ANGEL OLSEN TESTIMONY IN OPPOSITION TO RESOLUTION. CHAIR STEIN RESPONSE TO MS. OLSEN, ADVISING CIC CHAIR DERRY JACKSON SUPPORTS AMENDED RESOLUTION. ROBERT SMITH AND PAUL THALHOFER TESTIMONY IN OPPOSITION TO RESOLUTION. CHAIR STEIN EXPLANATION AND COMMENTS IN SUPPORT OF HER AMENDED RESOLUTION. BOARD COMMENTS. COMMISSIONER KELLEY DISCUSSED HER PROPOSED AMENDMENTS TO RESOLUTION. COMMISSIONER KELLEY MOVED AND COMMISSIONER COLLIER SECONDED, APPROVAL OF AMENDMENT NO. 1. BOARD COMMENTS. AMENDMENT NO. 1 APPROVED WITH COMMISSIONERS KELLEY, HANSEN AND COLLIER VOTING AYE AND COMMISSIONERS SALTZMAN AND

STEIN VOTING NO. COMMISSIONER KELLEY MOVED AND COMMISSIONER COLLIER SECONDED, APPROVAL OF AMENDMENT NO. 2. BOARD COMMENTS. AMENDMENT NO. 2 APPROVED WITH COMMISSIONERS KELLEY, HANSEN AND COLLIER VOTING AYE AND COMMISSIONERS SALTZMAN AND STEIN VOTING NO. COMMISSIONER KELLEY MOVED AND COMMISSIONER COLLIER SECONDED, APPROVAL OF AMENDMENT NO. 3. BOARD COMMENTS. AMENDMENT NO. 3 UNANIMOUSLY APPROVED. UPON MOTION OF COMMISSIONER COLLIER, SECONDED BY COMMISSIONER HANSEN, RESOLUTION 93-395, AS AMENDED, WAS UNANIMOUSLY APPROVED.

R-9 *RESOLUTION in the Matter of Establishing a Task Force on Delinquency Prevention*

COMMISSIONER HANSEN MOVED AND COMMISSIONER SALTZMAN SECONDED, APPROVAL OF R-9. BOARD COMMENTS. RESOLUTION 93-396 UNANIMOUSLY APPROVED.

PUBLIC CONTRACT REVIEW BOARD

(Recess as the Board of County Commissioners and convene as the Public Contract Review Board)

R-10 *ORDER in the Matter of an Exemption to Contract with Mighty Clean to Provide Custodial Services for the Justice Center*

COMMISSIONER KELLEY MOVED AND COMMISSIONER SALTZMAN SECONDED, APPROVAL OF R-10. MR. KIETA EXPLANATION AND RESPONSE TO BOARD QUESTIONS. ORDER 93-397 UNANIMOUSLY APPROVED.

(Recess as the Public Contract Review Board and reconvene as the Board of County Commissioners)

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER SALTZMAN, CONSIDERATION OF THE FOLLOWING UNANIMOUS CONSENT ITEM WAS UNANIMOUSLY APPROVED.

JUVENILE JUSTICE DIVISION

UC-1 *Ratification of Amendment No. 1 to Intergovernmental Agreement Contract 102304 Between Multnomah County and the State of Oregon, Children's Services Division, Providing Funding for the Second Half of FY 93-94 for Services in the Assessment Intervention Transition Program, the Gang Resource and Intervention Team, and Community Based Programs for Gang Impacted Youth, for the Period Upon Execution through June 30, 1994*

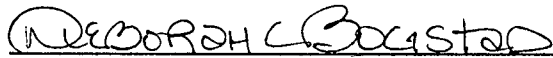
**COMMISSIONER KELLEY MOVED AND COMMISSIONER
SALTZMAN SECONDED, APPROVAL OF UC-1. MARIE
EIGHMEY EXPLANATION AND RESPONSE TO BOARD
QUESTIONS. AGREEMENT UNANIMOUSLY APPROVED.**

PUBLIC COMMENT

**R-11 Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to
Three Minutes Per Person.**

There being no further business, the meeting was adjourned at 10:30 a.m.

**OFFICE OF THE BOARD CLERK
for MULTNOMAH COUNTY, OREGON**


Deborah L. Bogstad



MULTNOMAH COUNTY OREGON

OFFICE OF THE BOARD CLERK
SUITE 1510, PORTLAND BUILDING
1120 S.W. FIFTH AVENUE
PORTLAND, OREGON 97204

BOARD OF COUNTY COMMISSIONERS		
BEVERLY STEIN •	CHAIR •	248-3308
DAN SALTZMAN •	DISTRICT 1 •	248-5220
GARY HANSEN •	DISTRICT 2 •	248-5219
TANYA COLLIER •	DISTRICT 3 •	248-5217
SHARRON KELLEY •	DISTRICT 4 •	248-5213
CLERK'S OFFICE •	248-3277 •	248-5222

AGENDA

MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

FOR THE WEEK OF

DECEMBER 20, 1993 - DECEMBER 24, 1993

Tuesday, December 21, 1993 - 9:00 AM - 12:00 PM Work Sessions.Page 2

Tuesday, December 21, 1993 - 2:00 PM - 5:00 PM Work SessionsPage 2

Wednesday, December 22, 1993 - 8:30 AM - 12:00 PM Work Sessions.Page 2

Wednesday, December 22, 1993 - 1:15 PM - 3:30 PM Work SessionsPage 2

Wednesday, December 22, 1993 - 3:30 PM - 5:00 PM Work Session If Needed.Page 2

Thursday, December 23, 1993 - 9:30 AM - Regular MeetingPage 3

Friday, December 24, 1993 - HOLIDAY - OFFICES CLOSED.

Thursday Meetings of the Multnomah County Board of Commissioners are taped and can be seen at the following times:

Thursday, 10:00 PM, Channel 11 for East and West side subscribers

Thursday, 10:00 PM, Channel 49 for Columbia Cable (Vancouver) subscribers

Friday, 6:00 PM, Channel 22 for Paragon Cable (Multnomah East) subscribers

Saturday 12:00 Noon, Channel 21 for East Portland and East County subscribers

INDIVIDUALS WITH DISABILITIES MAY CALL THE OFFICE OF THE BOARD CLERK AT 248-3277 OR 248-5222, OR MULTNOMAH COUNTY TDD PHONE 248-5040, FOR INFORMATION ON AVAILABLE SERVICES AND ACCESSIBILITY.

Tuesday, December 21, 1993 - 9:00 AM - 5:00 PM

Multnomah County Courthouse, Room 602

WORK SESSIONS

- WS-1 *Program Measurements and Program Narrative for the Health Department. 9:00 AM TIME CERTAIN, 1 1/2 HOURS REQUESTED.*
- WS-2 *Program Measurements and Program Narrative for the Department of Environmental Services. 10:30 AM TIME CERTAIN, 1 1/2 HOURS REQUESTED.*
- WS-3 *Program Measurements and Program Narrative for the Department of Environmental Services. 2:00 PM TIME CERTAIN, 1 1/2 HOURS REQUESTED.*
- WS-4 *Program Measurements and Program Narrative for the Auditor's Office. 3:30 PM TIME CERTAIN, 20 MINUTES REQUESTED.*
- WS-5 *Program Measurements and Program Narrative for Management Support Services. 3:50 PM TIME CERTAIN, 1 HOUR, 10 MINUTES REQUESTED.*
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Wednesday, December 22, 1993 - 8:30 AM - 5:00 PM

Multnomah County Courthouse, Room 602

WORK SESSIONS

- WS-6 *Program Measurements and Program Narrative for Juvenile Justice Division. 8:30 AM TIME CERTAIN, 1 HOUR REQUESTED.*
- WS-7 *Program Measurements and Program Narrative for Aging Services Division. 9:30 AM TIME CERTAIN, 1 HOUR REQUESTED.*
- WS-8 *Program Measurements and Program Narrative for Children and Families Services. 10:30 AM TIME CERTAIN, 1 1/2 HOURS REQUESTED.*
- WS-9 *Program Measurements and Program Narrative for the Multnomah County Sheriff's Office. (Continued from December 15, 1993) 1:15 PM TIME CERTAIN, 45 MINUTES REQUESTED.*
- WS-10 *Program Measurements and Program Narrative for the Department of Community Corrections. 2:00 PM TIME CERTAIN, 1 1/2 HOURS REQUESTED.*
- WS-11 *Overflow Program Measurements and Program Narrative for Various Departments as Needed. 3:30 PM TIME CERTAIN, 1 1/2 HOURS IF REQUESTED.*
-

Thursday, December 23, 1993 - 9:30 AM

Multnomah County Courthouse, Room 602

REGULAR MEETING

CONSENT CALENDAR

SHERIFF'S OFFICE

- C-1 Package Store Liquor License Renewal Application Submitted by Sheriff's Office with Recommendation for Approval, for the POWELL SUNSHINE MARKET, 13580 SE POWELL, PORTLAND.
- C-2 Restaurant Liquor License Renewal Application Submitted by Sheriff's Office with Recommendation for Approval, for the CHINA GATEWAY CO. INC., 11642 NE HALSEY, PORTLAND.
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CHILDREN AND FAMILIES SERVICES DIVISION

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Energy Assistance Provided to Low Income Customers, for the Period Upon Execution through June 30, 1995

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-9 *ORDER in the Matter of the Execution of Deed D940973 Upon Complete Performance of a Contract to William J. Lambert and Jenny M. Lambert*

DEPARTMENT OF HEALTH

- C-10 *Ratification of Amendment No. 1 to Intergovernmental Agreement Contract 201403 Between Multnomah County and the City of Portland, Extending the Bloodborne Pathogen Program Services Contract Termination Date from December 31, 1993 to March 31, 1994*
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REGULAR AGENDA

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-1 *PUBLIC HEARING and Consideration of an ORDER in the Matter of Offering to Surrender Jurisdiction to the City of Portland All County Roads within the Areas Annexed to the City of Portland Effective June 30, 1993. 9:30 AM TIME CERTAIN REQUESTED.*
- R-2 *ORDER in the Matter of Cancellation of Property Taxes on Certain Properties in Multnomah County [Upon Petition of Portland Community Reinvestment Initiatives, Inc.]*
- R-3 *RESOLUTION in the Matter of the Approval of the Second Amendment to County Land Sale Contract 15522*
- R-4 *Budget Modification DES #8 Requesting Authorization to Reclassify One Custodian Position to a Facilities Maintenance Worker Position within the Facilities and Property Management Division*

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- R-6 *Ratification of Intergovernmental Agreement Contract 800544 Between the City of Portland and Multnomah County, Providing Sheriff's Office Access to the 800 MHZ, Simulcast and Trunking Radio System (Continued from December 16, 1993)*

DEPARTMENT OF COMMUNITY CORRECTIONS

- R-7 *Budget Modification DCC #4 Requesting Authorization to Reduce Pass Through and Increase Personnel, Materials and Services, and Capital Equipment within the Mid-County District Budget*

NON-DEPARTMENTAL

- R-8 *RESOLUTION in the Matter of Multnomah County's Participation in a Cities/County Coordinating Committee (Continued from December 9 & 16, 1993)*
- R-9 *RESOLUTION in the Matter of Establishing a Task Force on Delinquency Prevention*

PUBLIC CONTRACT REVIEW BOARD

(Recess as the Board of County Commissioners and convene as the Public Contract Review Board)

- R-10 *ORDER in the Matter of an Exemption to Contract with Mighty Clean to Provide Custodial Services for the Justice Center*

(Recess as the Public Contract Review Board and reconvene as the Board of County Commissioners)

PUBLIC COMMENT

- R-11 *Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.*

GARY HANSEN
Multnomah County Commissioner
District 2



1120 S.W. Fifth Avenue, Suite 1500
Portland, Oregon 97204
(503) 248-5219

MEMORANDUM

TO: Board of County Commissioners
Clerk of the Board

FR: Gary Hansen

DATE: December 21, 1993

RE: Absent from Board Meeting

Due to illness, I missed Board meeting today, Tuesday, December 21, 1993.

BOARD OF
COUNTY COMMISSIONERS
1993 DEC 21 PM 2:15
MULTNOMAH COUNTY
OREGON

MEETING DATE: DEC 21 1993

AGENDA NO: WS-2

(Above Space for Board Clerk's Use ONLY)

AGENDA PLACEMENT FORM

SUBJECT: Program Narrative and key results (performance measurements) for 1994-95 Budget

BOARD BRIEFING

Date Requested: 12/21

Amount of Time Needed: 3 hours

DEPARTMENT: Nondepartmental **DIVISION:** Planning & Budget

CONTACT: Dave Warren **TELEPHONE #:** 248 - 3822
BLDG/ROOM #: 160 / 1400

PERSON(S) MAKING PRESENTATION: see below

ACTION REQUESTED:

☒ [X] INFORMATIONAL ONLY ☒ [X] POLICY DIRECTION ☐ [] APPROVAL ☐ [] OTHER

SUMMARY (Statement of rationale for action requested, personnel and fiscal/budgetary impacts, if applicable):

Work session with the Board on program measurements and program narrative for Environmental Services. These work sessions were suggested by Commissioners at the November 30, 1993 retreat at Blue Lake.

Environmental Services (Betsy Williams) 3 hours Tuesday 12/21 10:30 - 12:00
2:00 - 3:30

SIGNATURES REQUIRED:

ELECTED OFFICIAL: Beverly Stein

OR

DEPARTMENT MANAGER: _____

ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES

Any Questions?: Call the Office of the Board Clerk 248-3277/248-5222

BOARD OF
COUNTY COMMISSIONERS
MULTI-NOMAH COUNTY
OREGON
1993 DEC 14 PM 1:09

Long Range Planning

Land Use Planning
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Complete Rural Area Plan	N/A	1	1	2

3. Definition:

This is defined as the number of Rural Area Plans completed within one fiscal year. A Rural Area Plan (RAP) is a planning document which further refines the Multnomah County Comprehensive Framework Plan for one of five geographic sub regions of rural Multnomah County (i.e., unincorporated land situated outside the Urban Growth Boundary). A "completed" plan means a plan that has been adopted by ordinance, by the Multnomah County Board. This does not include the State of Oregon (Land Conservation and Development Commission) review and approval of the plan as required by state law.

4. Source:

Records of the Planning Division and the Clerk of the Board's office.

5. Demonstrates:

This "Result" measures the ability of the program to manage a planning process consistent with statewide land use planning requirements including: public involvement, data collection and analysis, alternatives analysis, and adoption of land use policies and procedures.

Also, this "Result" responds to a number of "Oregon Benchmarks": Clean Environment (Natural Resource Lands protections), Livable Communities (Transportation "a"), Sense of Community (Values), Clean and Beautiful Natural Environment (Land 6, 9a, & 10), Developed Environment (20 thru 28), Customer Satisfaction (82 and 85), and Capacity for Expansion and Growth (46a). Land use policies adopted via the Rural Area Plan will respond directly to the values measured by these "Oregon Benchmarks" (e.g., preservation of valued forest, agriculture, and natural areas).

6. Baseline:

Complete One Rural Area Plan per year, over the next four years.

7. Potential:

To be developed.

BD 11

Long Range Planning

Land Use Planning
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Complete Periodic Review	20%	100%		

3. Definition:

This is defined as the percent of Periodic Review requirements completed within one fiscal year. Periodic review is a statutory mandated process to evaluate the local governments comprehensive plan and land use regulations compliance with statewide planning goals. A Periodic Review is a Land Conservation and Development Commission initiated process, which by state law must occur at least every four (4) to ten (10) years. The Periodic Review of a local government's plan and land use regulations is conducted by the Land Conservation and Development Commission. Periodic Review is deemed complete when the Land Conservation and Development Commission determines local plans and land use regulations comply to all statewide land use goal requirements.

4. Source:

Records of the Planning Division and the Department of Land Conservation and Development.

5. Demonstrates:

This "Result" measures the ability of the program to manage a planning process consistent with statewide land use planning requirements including: public involvement, data collection and analysis, alternatives analysis, and adoption of land use policies and procedures.

Also, this "Result" responds to a number of "Oregon Benchmarks": Clean Environment (Natural Resource Lands protections), Livable Communities (Transportation "a"), Sense of Community (Values), Clean and Beautiful Natural Environment (Land 6, 9a, & 10), Developed Environment (20 thru 28), Customer Satisfaction (82 and 85), and Capacity for Expansion and Growth (46a). Land use policies adopted via the Rural Area Plan will respond directly to the values measured by these "Oregon Benchmarks" (e.g., preservation of valued forest, agriculture, and natural areas).

6. Baseline:

100% completion of all tasks pursuant to the Land Conservation and Development Commission (LCDC) Order. Authority and Periodic Review requirements are established by state law.

7. Potential:

To be developed.

BD 11

Code Enforcement

Land Use Planning
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Code Violations Resolved	40	45	45	NA

3. Definition:

The Code Enforcement activity is responsible for investigating and initiating corrective actions to ensure compliance with land use policy and code requirements. "Code Violations Resolved" means the number of violation cases that have been either deemed resolved after field inspections by the Code Enforcement Planner or litigated (Hearings Office and/or courts) and a decision rendered.

4. Source:

Planning Division "Violation Log" and case files or County Counsel Case files.

5. Demonstrates:

This "Result" measures the number of land uses not in compliance with Multnomah County land use policies and regulations. Land use(s) not in compliance with Multnomah County land use policies and regulations detract from the realization of the values expressed in the Statewide Planning Goals, the Multnomah County Comprehensive Plan and Rural Area Plans, and the "Oregon Benchmarks."

Code violations, land uses not in compliance with plan policies and attendant implementation regulations, will reduce the county's ability to realize those "Oregon Benchmarks" pertaining to land use planning programs. The following "Oregon Benchmarks" apply the Multnomah County's land use planning program: Clean Environment (Natural Resource Lands protections), Livable Communities (Transportation "a"), Sense of Community (Values), Clean and Beautiful Natural Environment (Land 6, 9a, & 10), Developed Environment (20 thru 28), Customer Satisfaction (82 and 85), and Capacity for Expansion and Growth (46a). Land use policies adopted via the Rural Area Plan will respond directly to the values measured by these "Oregon Benchmarks" (e.g., preservation of valued forest, agriculture, and natural areas).

6. Baseline:

Resolve 45 documented violation cases per year. This represents the one year history of the current program.

7. Potential:

To be developed.

BD 11

Current Planning

Land Use Planning
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Timeliness of Applications Reviewed.	180/25 days	180/25 days	180/25 days	180/25 days

3. Definition:

The "Result" measures the percent of land use applications processed in a timely and efficient manner. Time limits for deciding various types of land use applications are specified by federal and state laws and Multnomah County land use regulations. All completed land use applications for property situated outside the Columbia River Gorge National Scenic Area (CRGNSA) requiring a public hearing, must be decided, to include all local appeal rights, within 180 days from the date the application is determined to be complete. Multnomah County land use regulations and Columbia River Gorge National Scenic Area Management Plan require applications not requiring a public hearing must be decided within 25 days after the application has been deemed complete.

4. Source:

Records of the Planning and Development Division.

5. Demonstrates:

This "Result" measures the timeliness of the review of various types of land use applications as stipulated by federal, state, and local regulations.

6. Baseline:

100 percent of Land Use applications. Processing requirements have been mandated by state and federal laws for the last several years.

7. Potential:

100 percent of Land Use applications.

BD

Facilities & Property Management Facilities Maint & Utilities Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Customer Satisfaction	98.7%	99%	99%	99%

3. Definition:

Percent of Clients Satisfied with services provided is based upon Facility Management's Performance Evaluation Cards (PECs) and is calculated as follows:

$$\text{PERCENT} = \frac{\# \text{ of PECs "OUTSTANDING" + \# OF PECs "SATISFACTORY"}}{\text{TOTAL \# of PECs RETURNED w/ RATING}}$$

4. Source:

Facilities Management began distributing Performance Evaluation Cards (PECs) to our clients at the completion of each work order in FY 91 - 92. The PECs are design to inform our clients of our goal to help them function at their best by providing them with a facilities with suit their needs and that we hope our work was timely, courteous and effective. Each PEC provides for; a simple check-off box for rating our performance as, "Outstanding", "Satisfactory", "We don't like to complain, but..." or "Listen up, you!"; and provides space for their comments. Each card has been pre-addressed for return to the Division Director.

Copies of all PEC's are distributed down to the employee level and any less than satisfactory PEC is followed up upon.

5. Demonstrates:

This key result provides an overall indicator of Facilities Maintenance's performance from our Clients perspective.

6. Baseline:

The baseline for this measure is the average percent calculated from the past two fiscal years. The two year average for FY 91-92 through FY 92-93 is 98.3%.

7. Potential:

Although we would like 100% satisfaction, we feel the maximum achievable level to be approximately 99%.

Facilities Maint & Utilities

Facilities & Property Management
 Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Cost to Maintain County
Facility assets per
square foot.

	n/a	n/a	n/a	n/a
--	-----	-----	-----	-----

3. Definition:

Cost to maintain County Facilities assets per square foot is a key result yet to be developed. Current thinking would calculate this as follows:

$$\text{COST PER SQFT} = \frac{\text{COST TO MAINTAIN COUNTY FACILITIES ASSETS}}{\text{TOTAL SQUARE FOOTAGE MAINTAINED}}$$

4. Source:

Facilities Management has not broken out the cost to maintain Facilities as a stand alone number in the past. Maintenance costs have been lumped together with the costs of all the other services we provide. Facilities maintenance is in the process of automating our cost tracking system and we will begin using this Key Result once the data becomes available.

5. Demonstrates:

This key result will provide an overall indicator of Facilities Maintenance's Cost relative to the County but when coupled with our other indicators should provide some sense of our overall performance.

6. Baseline:

The baseline for this measure is unavailable at this time.

7. Potential:

Unknown at this time.

BD 15

Facilities Maint & Utilities

Facilities & Property Management
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				

Emergency Response Time	n/a	n/a	n/a	n/a
-------------------------	-----	-----	-----	-----

3. Definition:

Emergency response time will be the average time elapsed between the time the emergency call was received and the time a responder arrives on site. Response time would calculate this as follows:

$$\text{RESPONSE TIME} = \frac{\text{TOTAL TIME ELAPSED FOR ALL CALLS}}{\text{TOTAL NUMBER OF CALLS}}$$

4. Source:

Facilities Management has not tracked response time independently from the total time spent on an emergency call. Facilities maintenance is in the process of automating our cost tracking system and we will begin using this Key Result once the data becomes available.

5. Demonstrates:

This key result will provide an overall indicator of Facilities Maintenance's Emergency Response Time relative only to the County but when coupled with our other indicators should provide some sense of our overall performance.

6. Baseline:

The baseline for this measure is unavailable at this time.

7. Potential:

Unknown at this time.

BD 15

Facilities Custodial

Facilities & Property Management
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Customer Satisfaction	N/A	N/A	N/A	N/A

3. Definition:

Percent of Clients Satisfied with services provided will be based upon some form of user feed back yet to be developed. The measure will look at the number of satisfied customers in relationship to dissatisfied customers. This Key Result will generally be calculated as follows:

$$\text{PERCENT} = \frac{\# \text{ of "SATISFIED CUSTOMERS"}}{\text{TOTAL \# of ALL RESPONSES}}$$

4. Source:

Facilities Custodial currently does not measure Customer satisfaction in any consistent way. Facilities Custodial will work to implement some methodology to measure this Key result as soon as possible.

5. Demonstrates:

This key result will provide an overall indicator of Facilities Custodial performance from our Clients perspective.

6. Baseline:

The baseline for this measure is not available at this time.

7. Potential:

Unknown at this time.

Facilities Custodial

Facilities & Property Management
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Custodial Cost per Square foot	N/A	N/A	N/A	N/A

3. Definition:

The cost to provide custodial service per square foot for facilities receiving this service would be calculated as follows:

$$\text{COST} = \frac{\text{TOTAL COST OF CUSTODIAL SERVICE}}{\text{TOTAL SERVICE SQUARE FOOTAGE}}$$

4. Source:

Facilities Custodial costs have not been tracked exclusively by them selves. Facilities Management is establishing a automated cost tracking system and will begin tracking this costs for this Key Result.

5. Demonstrates:

This Key Result will provide an overall indicator of Facilities Custodial cost. This Key Result when looked at along with Facilities Custodial's other key result, Customer satisfaction, will give a good indicator of Facilities Custodials overall performance.

6. Baseline:

The baseline for this measure currently does not exist.

7. Potential:

Unknown at this time.

BD 16

Facilities Custodial

Facilities & Property Management
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Percent of Waste Recycled	N/A	N/A	N/A	N/A

3. Definition:

Percent of waste recycled would be a comparison between the total amount of the County's recycled materials and the County's total amount of waste (garbage). Actual units of measurement (cubic yards, pounds) are not known at this time but the general calculation could be as follows:

$$\text{PERCENT} = \frac{\text{TOTAL AMOUNT RECYCLED}}{\text{TOTAL WASTE} + \text{TOTAL RECYCLED}}$$

4. Source:

Facilities Custodial currently does not have a consistent standard for this measurement. Recycling vendors do not currently use the same units of measure. Facilities Custodial will create standards, once in place this Key Result can be tracked and monitored.

5. Demonstrates:

This key result provides an overall indicator of Facilities Custodial recycling programs performance.

6. Baseline:

The baseline for this measure is not in place at this time.

7. Potential:

This Key result should show a general increase in recycled materials over time with a decrease in waste materials.

Property Management

Facilities & Property Management
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Occupancy rate of County owned facilities	96.87%	95.0%	96.25%	96.25%

3. Definition:

$$\frac{\text{Total Area Occupied (square feet)}}{\text{Total Area Owned (square feet)}} = \text{Percent Occupancy}$$

4. Source:

Division records of the total facilities space owned and occupancy of owned space.

5. Demonstrates:

Efficiency of space utilization and availability of space for added usage.

6. Baseline:

Baseline is average of actual 1991-92 and 1992-93 percentages of occupancy of owned space; it is 97.5% (98.13% for 1991-92, 96.87% for 1992-93).

7. Potential:

We would like to achieve an occupancy of approximately 90% to 92% which would allow a vacancy consisting of 5% space available for temporary or other uses and 3% to 5% maximum unusable.

Property Management

Facilities & Property Management
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Rental Cost of Real Property Facilities	\$10.21 per sq. ft.	\$10.62 per sq. ft.	\$10.45 per sq. ft.	\$11.04 per sq. ft.

2. Definition:

Annual Rental (dollars)

$\text{Area Leased (square feet)} = \text{Cost (dollars per square foot)}$

3. Source:

Division Lease Records.

4. Demonstrates:

Effectiveness of location and negotiation of space leases.

5. Baseline:

Baseline is actual facilities space rental effective 7-1-93;
\$1,797,259. rental for 176,091. square feet facilities.

6. Potential:

Keep rental cost near lower end of market rental rate and hold cost increases at or below Consumer Price Index rate. Current low market rental rate for type of space leased is approximately \$11.00 per square foot; current CPI is about 4%.

BD 17

Property Management

Facilities & Property Management
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
County Leased Facilities Per Occupant	381sf	400sf	380sf	390sf

3. Definition:

Total Area Occupied (square feet)
Number of Individual Occupants = Area (square feet) per Occupant

4. Source:

Division records of total space leased and leased space occupied by County and its sublessee's individuals.

5. Demonstrates:

Efficiency of lease space utilization and adequacy of employee work space.

6. Baseline:

Baseline is to be determined by average of actual amounts of area per occupant for 1992-93 and 1993-94. Will not have information on 1993-94 until next survey (1994?).

7. Potential:

Considering the present mix of County uses of leased space, we feel that a suitable area per occupant would be 400. An area of 350 or less would indicate significant change in the mix of uses or inadequate work space; area of 450 or more would indicate significant change in the mix of uses or excessive work space.

Property Management

Facilities & Property Management
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Rental Revenue of Real Property Facilities	\$8.76 per sq. ft.	\$9.11 per sq. ft.	\$9.00 per sq. ft.	\$9.48 per sq. ft.

2. Definition:

$$\frac{\text{Annual Rental Revenue (dollars)}}{\text{Area Leased (square feet)}} = \text{Revenue (dollars per square foot)}$$

3. Source:

Division Lease Records.

4. Demonstrates:

Effectiveness of leasing of surplus County real property facilities.

5. Baseline:

Baseline is actual facilities space leased revenue effective 7-1-93;
\$182,786.16 revenue for 20,860 square feet.

6. Potential:

Attain rental revenue within market rental and revenue increases at least equal to CPI.
Current market rental range for type of facilities leased in \$8-\$10 per square foot;
current CPI is about 4%.

BD 17

Tax Title Land Sales

Facilities & Property Management
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Cost Per Parcel of Tax Title Real Property Maintenance	\$235.96	\$238.00	\$238.00	\$247.50

2. Definition:

$$\frac{\text{Total Maintenance Cost}}{\text{Average Number of Parcels}} = \text{Cost per Parcel}$$

3. Source:

Division records of Tax Title properties and maintenance cost.

4. Demonstrates:

Efficiency of use of maintenance budget; changes in level of maintenance; changes in types of property in Tax Title inventory.

5. Baseline:

Baseline is actual maintenance cost for 1992-93 (\$144,406.35) and average number of parcels maintained (612). Excludes salaries & wages and administration.

6. Potential:

Hold maintenance costs per parcel at present level (current dollars) for period through 1994-95; reduce costs 20% by 1995-96 through more expeditious disposition of high maintenance parcels.

Capital Improvements

Facilities & Property Management
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Project Management Costs	0.9%	0.5%	0.6%	0.9%

2. Definition:

Ratio of Project Management Expenses

Dollar Volume of Projects

3. Source:

Staff Project Management costs from Budget (includes wages, benefits, space, and expenses such as phones.)
Consultant costs, if outside Project Managers used, from contracts initiated in fiscal year.
Project Volume from CIP Project list (all Funds.)

4. Demonstrates:

Efficiency of staff in managing a dollar volume of projects. However, there will be considerable variation since some projects are simple, high-dollar management tasks (some roofs) while others are complex yet have a small budget (Courtroom revisions, for example.) Staff also assists with planning and estimating un-budgeted projects and ideas.

5. Baseline:

Baseline, as a minimum level of performance, could be as high as 30%. Typically, it will be less than that.

6. Potential:

A reasonable level for a broad mix of projects is about 15%, partly because the selected data source does not separate time spent on unbudgeted planning work for future projects. When large projects are in progress, the figure may drop below 10%.

BD 19

Capital Improvements

Facilities & Property Management
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Accessible Buildings	0 %	0 %	0 %	20 %

2. Definition:

Buildings Remodeled to meet most ADA requirements
All owned buildings

3. Source:

ADA Project Plan and progress records.

On the advice of our ADA consultants, no building is expected to meet every letter of the ADA standards, many of which are unclear. A building will be counted as complete when the modifications identified by our consultants as significant and valuable are completed.

4. Demonstrates:

Progress in meeting the requirements of the ADA to take all reasonable steps to make programs accessible.

5. Baseline:

Baseline is zero, since even our newest buildings need some modifications.

6. Potential:

After several years we will be at 100% for all major issues. However, some elements of accessibility may receive better definition or be added to the feasible-work list, so that additional modifications may be made even after this indicator shows 100%.

BD 19

Capital Improvements

Facilities & Property Management
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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% of Actual Project Costs
Compared to Project Estimates

0

2. Definition:

Contract Award Amount
Finance Contract Cost

3. Source:

Contract award documents and final project contract cost reports.

4. Demonstrates:

Demonstrates the effectiveness of the program to control costs of County construction, and reflects the quality of design, project management, and contract administration.

5. Baseline:

To be developed.

6. Potential:

To be developed.

BD 19

DES 18

Facilities & Property Management
Environmental Services

Nat'l Areas Protection & Mgmt

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Scheduled project elements completed on time	tbd	tbd	tbd	tbd

3. Definition:

The key result is that this section participates in at least one cooperative restoration/enhancement project with other public, private or nonprofit organizations.

4. Source:

Project scheduling records.

5. Demonstrates:

This measure allows the Division to actively monitor progress towards one of its missions - The protection and restoration of natural area sites or systems. Activities may be subject to financial constraints.

6. Baseline:

Minimum level of performance would be one restoration/enhancement projects based on informed judgement and historical funding availability.

7. Potential:

Maximum level of performance would be two restoration/enhancement projects and is determined from past data on the amount of time required to develop and organize such projects and ability to fund.

Animal Control

Division Mgmt & Community Ed Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Revenues generated vs. operational program costs.	40.0	50.0	50.0	50.0

3. Definition:

Percent of the total Division budget funded by program fees and licenses. Calculation:

$$\text{Percent} = \frac{\text{Total Division Budget}}{\text{Operational Revenue}}$$

4. Source:

The source of data is the Division's LGFS report.

5. Demonstrates:

This Key Result is a comprehensive performance measure of how well the Division is achieving the Board's policy direction to see the Animal Control program become more fee supported.

6. Baseline:

The baseline measure used for this key result is derived from a sample of Animal Control programs from comparable jurisdictions across the country. In 1991, the average Program Expenditure Recovery Percent for comparable jurisdictions is 25%.

7. Potential:

In surveys of metropolitan animal control programs across the country, the percent cost recovery ranges from 0% to 80%, dependant upon services provided. As the population of the County continues to grow, so will the demands for animal control services. A 100% cost recovery can be attained by eliminating services that have no associated revenue.

Animal Control

Division Mgmt & Community Ed Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Customer Satisfaction	0.0	0.0	0.0	75.0

3. Definition:

Percent of customers that rate Division services as "good" or "Very good". Calculation:

$$\text{Percent} = \frac{\text{Survey Sample Size}}{\text{Responses: Good, Very Good}}$$

4. Source:

The source of data would come from a survey to be conducted on an annual basis.

5. Demonstrates:

This Key Result is a performance measure of how well the Division is serving the public, and their satisfaction with the quality of service.

6. Baseline:

The baseline measure used for this key result is derived from a countywide survey commissioned in 1984. Citizens 75% of the citizens surveyed rated animal control services as "good" or "very good".

7. Potential:

A 100% satisfaction rate is difficult due to the type of services delivered by the Division. The Division's law enforcement activities does not always lend itself to 100% customer satisfaction - especially those citizens that end up cited into court over a dog problem. However, a high quality of service to the community in general is a realistic potential.

Animal Control

Division Mgmt & Community Ed Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Alternative/Volunteer Labor Hours	1,250	0.0	1,500	2,000

3. Definition:

The number of hours worked by volunteers/alternative labor.

Calculation:

$$\text{Hours} = \text{Volunteer hours} + \text{Trustee Hours} + \text{Community Sentencing} + \text{Advisory Committee Hours}$$

4. Source:

The source of data is the Division's Volunteer Program records.

5. Demonstrates:

This Key Result is a performance measure of how successful the Division is involving the community in the operations and service delivery.

6. Baseline:

The baseline measure used for this key result is derived from a simple trend of actual hours worked in prior fiscal years. The three year average, as of FY 91-92 is 1,245 hours.

7. Potential:

The potential for volunteer hours is high. People who care about the welfare of animals are highly motivated to volunteer at the animal shelter. Currently, volunteers foster animals in their homes, assist in the adoption program, education program, animal care program, and serve on the Division's advisory committee. Expanding hours is only limited by the Division's ability to provide adequate training and supervision.

BD 23

Field Services

Animal Control
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Percent Emergency Response less than 30 minutes	na	na	na	95%

3. Definition:

Percent of calls for services that are defined as an "emergency" where the response is less than 30 minutes from the time the Division receives the call, to the time an Animal Control Officer arrives on the scene.

Calculation:

$$\text{Percent} = \frac{\text{Number of Emergency Calls Received}}{\text{Number of responses under 30 minutes}}$$

4. Source:

Data on Emergency calls is collected daily, monthly and annually from the Division's Field Services System database program residing on the County's mainframe computer.

5. Demonstrates:

This Key result is a comprehensive performance measure of how well the Field Services program is meeting its goals to provide immediate response to emergencies involving public safety and animal welfare.

6. Baseline:

The baseline measure used for this key result would be a three year moving average percent calculated from the three most recent fiscal years performance, adjusted annually. Historical data could be gathered. There is no industry statistic.

7. Potential:

Emergency response services are provided 24 hours a day. The Division's potential to respond is dependant upon staffing levels and call volume. Based on an emergency response time study conducted in 1989 and 1991, a 15 minute average response is possible at current staff levels.

BD 24

Field Services

Animal Control
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Cases resolved where the problem repeats within one year	na	na	na	25%

3. Definition:

Field Services responses to approximately 10,000 calls for service each year that represent neighborhood problems involving pet ownership. Animal Control Officers take corrective action to resolve the problem.

Calculation:

$$\text{Percent} = \frac{\text{Number of Calls (Nuisance, Bites, Dangerous Dogs)}}{\text{Number of Repeat Calls within one year}}$$

4. Source:

Data on calls for service is collected daily, monthly and annually from the Division's Field Services System database program residing on the County's mainframe computer.

5. Demonstrates:

This Key result is a comprehensive performance measure of how well the Field Service programs are meeting the goal: to assist neighborhoods in resolving animal related problems.

6. Baseline:

The baseline measure used for this key result would be a three year moving average percent calculated from the three most recent fiscal years performance, adjusted annually. Historical data could be gathered. There is no industry statistic. A sample statistic gathered in 1989 was a 25% recidivism rate.

7. Potential:

The potential "recidivism rate" could be targeted at 20% for 1995.

BD 24

Animal Care

Animal Control
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Percent of live dogs reunited with owner/adopted into new home.	48.8	49.0	49.0	50.0

3. Definition:

Percent of dogs reunited with their owner or adopted into a new home is calculated as follows:

$$\text{Percent} = \frac{\text{Dogs adopted} + \text{Dogs Reunited with owner}}{\text{Live dogs received}}$$

4. Source:

Data on animals received at the shelter is collected monthly and annually from the Division's Animal Tracking System database program residing on the County's mainframe computer.

5. Demonstrates:

This Key result is a comprehensive performance measure of how well Animal Care services is meeting its goals to reunite lost/stray animals with owners and placing unwanted dogs into new homes.

6. Baseline:

The baseline measure used for this key result is a three year moving average percent calculated from the three most recent fiscal years, adjusted annually. The three year average for FY 89-90 through FY 91-92 is 40.9%

7. Potential:

Ten years ago the three year average was 29.2%. In FY 91-92, the percentage was 48.8. National averages run at approximately 30 - 35% Realistic benchmarks are: 50% by 1995 and 60% by the year 2000.

BD 25

Animal Care

Animal Control
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Percent of live cats reunited with owner/adopted into new home.	15.8	18.0	18.0	20.0

3. Definition:

Percent of cats reunited with their owner or adopted into a new home is calculated as follows:

$$\text{Percent} = \frac{\text{Cats adopted} + \text{Cats Reunited with owner}}{\text{Live Cats received}}$$

4. Source:

Data on animals received at the shelter is collected monthly and annually from the Division's Animal Tracking System database program residing on the County's mainframe computer.

5. Demonstrates:

This Key result is a comprehensive performance measure of how well Animal Care services is meeting its goals to reunite lost/stray animals with owners and placing unwanted dogs into new homes.

6. Baseline:

The baseline measure used for this key result is a three year moving average percent calculated from the three most recent fiscal years, adjusted annually. The three year average for FY 89-90 through FY 91-92 is 10%

7. Potential:

Ten years ago the three year average was 5.5%. In FY 91-92, the percentage was 48.8. National averages run at approximately 0 - 3% Realistic benchmarks are: 25% by 1995 and 30% by the year 2000.

BD 25

Pet Licensing

Animal Control
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Percent Annual Pet License Increase	11.8	15.0	15.0	18.0

3. Definition:

Annual Pet License Increase is a simple percent change from one fiscal year to the next.

Calculation:

$$\text{Percent} = \frac{(\text{Current Year Actuals}) - (\text{Last Year Actuals})}{\text{Last Year Actuals}}$$

4. Source:

Data on Pet License sales is maintained on the Division's Pet Licensing System database program residing on the County's mainframe computer.

5. Demonstrates:

This Key result is a performance measure of how well the Pet Licensing program is meeting its goals to ensure that all dogs, cats and animal facilities are associated with an owner/keeper.

6. Baseline:

The baseline measure used for this key result is a three year moving average percent calculated from the three most recent fiscal years, adjusted annually. The three year average for FY 89-90 through FY 91-92 is 9.5%

7. Potential:

The actual dog and cat population in Multnomah County is unknown, and expensive to collect with any degree of accuracy. Survey methods place the number at approximately 275,000 dogs and cats, revealing that less than half are licensed. Measuring the annual increase is an accurate way to track progress.

BD 26

Fleet Services

FREDS
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Average charge per mile to user (subcompact sedan)	\$.345			
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3. Definition:

This is the average charge to the user for the costs of owning, administering, fueling, maintaining and repairing a subcompact sedan.

$$\frac{(\text{Annual replacement charge} + \text{Annual overhead charge})}{\text{Average annual miles driven}} + \text{Mileage rate} = \text{Average charge per mile}$$

4. Source:

Replacement charges, overhead charges, and mileage charges are available from the "Mileage Rate Table". Total miles driven are available from the MAINSTEM 121c report. NOTE: These figures do not adjust for vehicles that no longer have replacement charges or that have the lower overhead rate charged to larger users that pay for their own accident repair costs.

5. Demonstrates:

Indicates overall fleet services cost and value to the customer.

6. Baseline:

A baseline will be developed after reviewing the charges used in other organizations and our own historical charges.

7. Potential:

Since the total cost of owning, administering, fueling, maintaining, and repairing vehicles is directly related to vehicle purchase prices, fuel costs and repair part costs, a specific potential is difficult to identify. A realistic goal could be to achieve increases to the baseline that are less than the inflation rate.

BD 30

Fleet Services

FREDS
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Percentage of vehicle downtime (subcompact sedan)	4 %			
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3. Definition:

This is the percentage of time that a subcompact sedan is not available for use because it is in the shop for service or repair.

4. Source:

Mainstem's 125 report provides the number of hours of downtime by class of vehicle for a 12 month period. This can be combined with the number of working hours in the year to derive a percentage.

5. Demonstrates:

This measurement is an indicator of the overall effectiveness of the maintenance organization. The measurement must be combined with cost information to determine overall effectiveness.

6. Baseline:

A review of our historical data and of other agencies' experiences will be done to determine an acceptable baseline.

7. Potential:

As with many fleet issues a balance between service level and cost must be established. An acceptable potential should be developed with input from our users. Downtime is directly related to the number of mechanics on staff and the size of our parts inventory. More mechanics and a larger inventory will reduce downtime, but increase costs. The opposite is also true.

BD 30

Fleet Services

FREDS
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Motor Pool vehicle availability Not Yet Available

3. Definition:

The percentage of time that a vehicle in the downtown Motor Pool is available for a client that has made a reservation four hours in advance.

4. Source:

Motor pool attendant's log for the "turndowns" and the monthly motor pool trip summary report for the total number of trips per month.

5. Demonstrates:

This indicator measures vehicle availability for the downtown clients.

6. Baseline:

A baseline equal to the October and November motor pool vehicle availability will be determined.

7. Potential:

As with many fleet issues a balance between cost and service level must be established. An acceptable level should be developed with input from our users. Additional cars purchased and assigned to the motor pool will produce lower turndown rates, but higher costs. Fewer cars in the motor pool would result in lower costs, but higher turndown rates. A reasonable potential might be .5%.

BD 30

DES 30

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Time to return to service-
Critical Detention
Electronic Equipment

Not Yet Available

3. Definition:

This is the amount of time necessary to get a piece of critical detention electronic equipment back in service. The time is measured starting from when a request for repair is made by the user until the equipment is operational. The equipment may require additional work beyond returning it to service. Critical detention electronic equipment is defined as equipment essential to the facility's security or staff and inmate safety.

4. Source:

Electronic Services' log of repair requests will have the time the repair request is made. The return to service time will be included on the individual work order.

5. Demonstrates:

This key result demonstrates the responsiveness to user requests for repair of critical detention electronic equipment.

6. Baseline:

Since this is a new measurement, a baseline will need to be developed. We intend to utilize our experience in October and November, 1993 to establish a baseline.

7. Potential:

The potential is limited by the amount of funds available and the training and skill level of the staff. Since it is not cost effective to have an Electronic Technician at every detention facility at all times, a balance of costs and response time will need to be reached.

Electronics

FREDS
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Microwave system downtime
percentage

Not Yet Available

3. Definition:

The percentage of time that any radio user cannot utilize their radio due to a failure of the microwave system.

4. Source:

Microwave System alarm activations and user repair requests

5. Demonstrates:

Radio system reliability.

6. Baseline:

A baseline of .5% could be considered reasonable.

7. Potential:

A potential of 0.2% is possible with appropriate maintenance and equipment redundancy.

BD 31

DES 32

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Average Maintenance Cost Per Portable Radio	\$58.75			
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3. Definition:

This is the average total cost of parts and labor charged to the repair of portable radios. The measurement is specific to portable radios to allow legitimate comparisons with other agencies.

4. Source:

The information will be derived from the portable radio inventory combined with cost data from the Mainstem Information System.

5. Demonstrates:

This measure is an indicator of maintenance cost effectiveness and efficiency.

6. Baseline:

We will establish a baseline based on a review of the prices charged by a private vender for the maintenance of a portable radio. This baseline will be established by November.

7. Potential:

Our potential is to be more economical than contracted maintenance.

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Records Retrieved within 24 Hours Not Yet Available *

3. Definition:

On-time retrievals are defined as record retrievals that are delivered to the requesting agency within 24 hours of request (except on weekends). The percentage is calculated as follows:

A = Retrievals requested from 12:00 Noon - 4:30 PM and delivered to mailroom by 9:00 AM the next day

B = Retrievals requested from 8:00 AM - 12:00 Noon and delivered to the mailroom by 1:30 PM the same day

Percentage = ((A+B)/ total retrievals) *100

4. Source:

The Records Center staff has started time stamping requests for retrievals received by mail and telephone. Faxed requests are already time stamped. The Records Center computer time stamps retrieval requests entered. Retrievals are generally done immediately after computer entry. Retrieval delivery times are tied to the current Distribution Services delivery schedule.

5. Demonstrates:

This key result demonstrates an ability to meet the needs of its clients by providing timely response to requests. Materials that require a faster response time than 24 hours on a regular basis are not inactive records and should not be stored in the Records Center.

6. Baseline:

A 100% 24 hour response time for all retrievals would not be cost effective, as many large retrievals are done for purposes which do not require a 24 hour turn around. To achieve 100% would require additional staff resources for a service which is not necessary. An 80% baseline appears to be reasonable, but input from our users would be helpful in determining the best level for the baseline.

7. Potential:

Based on current assumptions, we believe that an 80% to 90% 24 hour response time is achievable and reasonable.

* November, 1993 Data will be used for Estimated 1993-94

Records

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Average Unit Cost Per Record Action \$1.20*		N/A	\$1.32*	N/A
*Estimated				

3. Definition:

The Average Unit Cost per Record Action is the cost of labor utilized in performing record actions plus 50% of the cost of computer maintenance divided by the total number of record actions.

4. Source:

Record actions have been periodically timed to arrive at an average of three minutes per record action (ie. retrievals, inter-files, refiles, permanent loans, and not-found). The Records Center computer tracks all record actions and the staff member performing the action. It has been determined that currently 60% are being performed by the Records Administrative Assistant and 40% by the Records Administrator. These amounts of time are applied to the salary and benefit costs of the respective positions to determine the total labor costs of records actions. We are estimating that 50% of our computer activity are related to record actions.

5. Demonstrates:

This key result demonstrates the cost effectiveness of performing record actions. Higher unit cost indicate greater utilization of professional staff for routine record actions, lower activity rates, or less efficient operations. Lower unit costs represent the opposite, indicating greater cost effectiveness.

6. Baseline:

In 1988, record actions were performed entirely on a manual system. It took approximately 10-20 minutes to perform a record action. Because of computerization, policy changes, and facility changes, record actions can now be performed in about 3 minutes. The above figures are based on this time frame. We will be reviewing private vendor prices to determine other methods of setting a baseline.

7. Potential:

The City of Portland is currently charging other local governments \$2.84 per record action. The Portland School District is currently paying between \$.75 per box retrieval and \$2.00 per file retrieval to a private vendor for record actions without delivery. Metro is currently paying a minimum \$4.00 per record action to a private contractor. We believe that maintaining our current cost adjusted for inflation is a good level of performance.

Distribution Services

FREDS
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Average postage cost of a 1st class mail piece Not Yet Available

3. Definition:

The average postage cost for all first class one ounce or less mail.

4. Source:

The source is the "dis.pstg" spreadsheet maintained by F.R.E.D.S. administrative staff. The spreadsheet compiles postage data from our meter machines, our postage permit mailing statements, and our vender postage accounts.

5. Demonstrates:

Demonstrates the effectiveness of our utilization of postage discounts.

6. Baseline:

A baseline of FY 1992/93 could be used. This information is not yet developed but should be during November, 1993

7. Potential:

A goal could be an average postage cost equal to 85% of the existing full rate for a single one ounce letter.

BD 33

Distribution Services

FREDS
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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Customer satisfaction with
interoffice mail delivery

Not Yet Available

3. Definition:

The level of customer satisfaction with the interoffice mail delivery system's timeliness and accuracy.

4. Source:

Annual "Customer Satisfaction Survey."

5. Demonstrates:

Customer satisfaction with the Interoffice mail delivery system

6. Baseline:

To be determined by the first "Customer Satisfaction Survey" to be conducted in October/November 1993.

7. Potential:

Continuing improvement.

BD 33

Prgm Development & Planning

Transportation Division
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Planning milestones achieved
as scheduled

3. Definition:

This is defined as the percentage of required milestones for each planning function that is met within the calendar year. Each milestone or deliverable represents the production of a major planning document or the completion of a major planning process step. Typical planning projects include: Updating the Master Transportation Plan, meeting Transportation Planning Rule (12) requirements, updating Transportation Capital Improvement Plan and Capital Program, Multnomah County Bikeway and Pedestrian Plan, and many projects related to Project Development support.

$$\text{Percent} = \frac{\text{Number of Milestones Achieved}}{\text{Total Number of Milestones}}$$

4. Source:

Transportation Division Program Development & Planning records

5. Demonstrates:

This performance measure indicates the ability of the program to manage the many steps of the planning process; including reaching a consensus of public and private concerns in most steps measured.

6. Baseline:

To be developed.

7. Potential:

To be developed.

Engineering Services

Transportation Division
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Comparison of
project contract bids received
and project engineer's estimate

3. Definition:

This key result is defined as: Percent = $\frac{\text{Contract Bid Received}}{\text{Project Engineer's Estimate}}$

4. Source:

Engineer's estimate, project contract bids received

5. Demonstrates:

This performance measure is a comprehensive indicator of the effectiveness of Engineering Service's design staff to: 1) Prepare quality plans that allow contractors to be more responsive to the requirements of the project, and 2) Assess the competitiveness of the local construction market.

6. Baseline:

Engineering Services has established a baseline of plus or minus 10% for this percentage. This is also based upon 5 year historical data for the program. (Additional to be developed.)

7. Potential:

To be developed.

Engineering Services

Transportation Division
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Comparison of contract award
and final project contract cost

3. Definition:

This key result is defined as: Percent = $\frac{\text{Contract Award Price}}{\text{Final Contract Cost}}$

4. Source:

Contract award documents and final project contract cost reports

5. Demonstrates:

This comprehensive performance measure demonstrates the effectiveness of the entire program to control costs during the construction of projects. It reflects the quality of design, project management and contract administration.

6. Baseline:

To be developed.

7. Potential:

To be developed.

Right of Way Administration

Transportation Division
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Right of Way Permits
turnaround time

Development Review Requests
turnaround time

3. Definition:

This key result is defined as the elapsed time between starting the permit or review process with Right of Way staff and issuance of permits or plan review.

4. Source:

Right of Way records, Development Review request records

5. Demonstrates:

This performance measure indicates the ability of Right of Way staff to provide the public with requested services in a timely manner. Factors that influence the processing time include the size of development, number of personnel and the volume of requests.

6. Baseline:

Right of Way Administration must provide customers with service that is coordinated with the permit processes of other jurisdictions. Minimizing the delay to the customer is a goal of this program.

7. Potential:

To be developed.

Water Quality Management

Transportation Division
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Legally mandated milestones
and deliverables achieved

3. Definition:

The percent of legally mandated milestones and other deliverables achieved on time is defined as the percentage that program staff completed required application documents on schedule (and other compliance milestones), as dictated by regulatory laws.

$$\text{Percent} = \frac{\text{Milestones achieved on time}}{\text{Milestones required}}$$

4. Source:

Portland, Gresham NPDES Co-application Manuals and other sources

5. Demonstrates:

This performance measure demonstrates the ability of program staff to meet regulatory standards set for them. These program deadlines include the facilitation of complex alternative solutions between agencies, resolution of environmental issues and the reassessment of current division standards and procedures.

6. Baseline:

To be developed.

7. Potential:

To be developed.

BD 40

County Surveyor

Transportation Division
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Plat Review and Approval
Turnaround Time

3. Definition:

The period of plat review and approval is the elapsed time between the date a final plat is submitted to the County Surveyor's Office for review and the final date of approval by the office. The percentage meeting the standard of one month is calculated:

4. Source:

County Surveyor's Office Plat Log

5. Demonstrates:

This performance measure is an indicator of the effectiveness of office staff to research and perform plat review for its customers. Circumstances which affect this turnaround time are staffing levels, seasonal variation and economic conditions. A timely and accurate plat review by office staff is an indicator of the ability to meet the needs of an important customer.

6. Baseline:

To be developed.

7. Potential:

To be developed.

BD 41

County Surveyor

Transportation Division
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Revenue Generated vs. Operational
Program Costs

3. Definition:

This key indicator is defined as: Percent = $\frac{\text{Total Fees Received}}{\text{(Cost of Services)}}$

4. Source:

County Surveyor records

5. Demonstrates:

This performance measure is an indicator of the cost effectiveness of the County Surveyor's Office. Fees are established to cover the full cost of services provided. Factors that affect the time required to perform each service are; Size of plat, number of personnel, and the volume of requests.

6. Baseline:

To be developed.

7. Potential:

To be developed.

BD 41

Road Maintenance

Transportation Division
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Deferred Maintenance of Street System

3. Definition:

As a function of Multnomah County's pavement management system, street segments are assigned a "Future Maintenance Year", as described in the Multnomah County Master Road List. Based upon historical trends, this date is the projected year that extensive resurfacing of the street segment will be needed. Failure to perform extensive maintenance upon a street on or before this projected date places excessive demand upon future resources. A quantifiable indicator of this measure is the total miles of streets not resurfaced in a given year due to poor system management. Streets that are not resurfaced due to construction or future development are not included in these figures.

Deferred Maintenance =

$$\frac{\text{Miles of street not resurfaced by projected maintenance year}}{\text{Miles of street scheduled to be resurfaced in maintenance year}}$$

4. Source:

Master Road List, Transportation Division asphalt resurfacing contract records

5. Demonstrates:

This measure demonstrates the ability of the program to preserve the public's investment in the street system through effective pavement management, allowing for full funding of the yearly maintenance program.

6. Baseline:

The Transportation Division has set a standard that there will be no deferred maintenance of the County Street System. (Additional to be developed.)

7. Potential:

To be developed.

BD 42

Road Maintenance

Transportation Division
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Yearly Maintenance Program Completed

3. Definition:

This key result is defined as: Percent = $\frac{\text{Yearly Maintenance Program Completed}}{\text{Yearly Maintenance Program}}$

4. Source:

Road Maintenance Work Plan, Back log, East County Cities Maintenance Program, DES Cost Accounting Records

5. Demonstrates:

This is a comprehensive measure of the effectiveness of Road Maintenance to carry out its yearly maintenance program. Factors which affect completion of the program include; Weather conditions, changing priorities, emergencies, equipment availability and personnel constraints.

6. Baseline:

To be developed.

7. Potential:

To be developed.

BD 42

Road Maintenance

Transportation Division
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Maintenance costs
per equivalent lane mile,
by functional class

3. Definition:

This is the total maintenance costs (Road Maintenance Program) per lane mile of each functional class of County road. Functional classes = Arterial, Collector, Urban local, and Rural local.

$$\text{Percent} = \frac{\text{Maintenance costs}}{\text{Equivalent lane miles}}$$

4. Source:

DES Cost Accounting records, DES Master Road List

5. Demonstrates:

This measure demonstrates labor efficiency with respect to road maintenance. Since each functional class of road requires a different level of service, only those roads of comparable class can be used for comparison.

6. Baseline:

This performance measure was adapted from the State of Oregon's statewide performance measure initiative. Comparable figures should be available through other jurisdictions in the local area and the region. (Additional to be developed.)

7. Potential:

To be developed.

BD

Traffic Signs & Signals

Transportation Division
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Level of Service (Degree of delay)
at intersections improved

3. Definition:

Level of Service is a measure of the average delay motorists can expect while waiting at a signalized intersection. Service levels are rated according to this delay, with service levels of "A, B, C & D" rated as "Good" or better, decreasing to a level of "E & F" for "Poor" service levels. The service level is determined by: (To be developed by the program.) The percent improvement from Poor service to a higher level (D or above) will be the measure of this key result.

Percent Improvement =

No. of Streets Level D or higher (Start Yr) - No. of Streets Level D or higher (End Yr)
Number of County arterial intersections

4. Source:

Much of the current data was gathered during a 1993 study of intersections in the City of Gresham and East Multnomah County. Other data was gathered from Traffic Signs & Signals traffic study records.

5. Demonstrates:

This measure demonstrates how effective the program is at moving traffic through intersections, thus reducing traffic delay and corresponding congestion.

6. Baseline:

The minimal acceptable level of service adopted by Multnomah County's Transportation Division is Level D.

7. Potential:

To be developed.

BD 43

Traffic Signs & Signals

Transportation Division
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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Safety Improvements Implemented

3. Definition:

This key result is defined as: Percent = $\frac{\text{Completed Safety Improvements}}{\text{Locations Tracked}}$

4. Source:

Traffic Signs and Signals records

5. Demonstrates:

This performance measure demonstrates the program's effectiveness in developing and implementing safety improvements that have been tracked for the entire system. Each improvement requires a thorough investigation and a different engineered solution.

6. Baseline:

To be developed.

7. Potential:

To be developed.

BD 43

Willamette River Bridges Operations & Maintenance

Transportation Division
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Scheduled Preventative
Maintenance Program completed

3. Definition:

Percentage of schedule completed is calculated by:

$$\text{Percentage} = \frac{\text{Completed Tasks}}{\text{Required Tasks}}$$

4. Source:

To be developed.

5. Demonstrates:

This key results indicates the level of preventative maintenance made upon the entire bridge system. This measure is a comprehensive measure of the maintenance performed upon the structural, mechanical and electrical systems of the county bridges.

6. Baseline:

To be developed.

7. Potential:

Increasing the overall level of coverage by the Maintenance Management Program will prolong the life each component system. Optimizing this schedule will maximize the available resources, reducing the needs for potentially costly improvements.

BD 44

Willamette River Bridges Engineering

Transportation Division
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Comparison of project
contract bids received and
project engineer's estimate

3. Definition:

This key result is defined as: Percent = $\frac{\text{Contract Bid Received}}{\text{Project Engineer's Estimate}}$

4. Source:

Engineer's estimate, project contract bids received

5. Demonstrates:

This performance measure is a comprehensive indicator of the effectiveness of Bridge Engineering design staff to: 1) Prepare quality plans that allow contractors to be more responsive to the requirements of the project, and 2) Assess the competitiveness of the local construction market.

6. Baseline:

Bridge Engineering has established a baseline of plus or minus 10% for this percentage. This is also based upon 5 year historical data for the program.

7. Potential:

To be developed.

BD 45

Willamette River Bridges Engineering

Transportation Division
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Comparison of contract award
and final project contract cost

3. Definition:

This key result is defined as: Percent = Contract Award Price
Final Contract Cost

4. Source:

Contract award documents and final project contract cost reports

5. Demonstrates:

This comprehensive performance measure demonstrates the effectiveness of the entire program to control costs during the construction of projects. It reflects the quality of design, project management and contract administration.

6. Baseline:

To be developed.

7. Potential:

To be developed.

BD 45

Technical Support

Assessment & Taxation
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result Name:

Rate calculation error Percentage	<.01	<.01	<.01	<.01
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2. Definition:

Proportion of difference between taxes extended and taxes applied is calculated as follows:

$$\text{Proportion} = (\text{taxes extended} - \text{taxes applied}) / \text{taxes applied}$$

3. Source:

Data on taxes applied and taxes extended is printed on reports at the time of tax rate calculation and tax rate application to property accounts, and is used to balance the tax roll.

4. Demonstrates:

This key result is a measure of how accurate the results of tax rate calculation and application are, and indicates how much has to be reconciled in balancing the tax roll prior to certifying.

5. Baseline:

The baseline measure used for this key result is a calculation based upon the actual amounts from last year's tax preparation processing.

6. Potential:

The defects in the entire tax preparation process have been at about the .0000300000 to .0000015000 level. Because of residual problems with the application of special assessments, changing joint district values and offsets and rates, the potential is to keep the proportion at or near .0000010000.

BD 49

Records Management

Assessment & Taxation
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result Name:				
Days required to review documents and identify title changes.	65	40	40	15

2. Definition:

Not all recorded documents affect title (approximately 26-28% do). Must review all documents to identify. Percent of documents reviewed is calculated as follows:

$$\text{Percent} = \frac{\text{Number Documents Reviewed}}{\text{Number Documents Recorded}}$$

3. Source:

Copies of the documents are received from Document Recording, attorney's, individuals, and Vital Statistics. The staff reviews each document and determines the account/accounts that are affected.

4. Demonstrates:

This result measures the need to send the Tax Bill to the current owner. The result of this activity is correct mailing of bills, and assessment notices.

5. Baseline:

Required by O.R.S. 308.215. Numbers are based on prior years.

NOTE: Not all recorded documents affect title.

6. Potential:

The Record Management Section has been reeling due to the increased work load. However, with the current staffing level it is our goal to review documents 15 days after recording instead of 40 days, at present. Nine months ago we were at 65 days.

BD 50

Records Management

Assessment & Taxation
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result Name:				
Percent maps converted.	100%	100%	100%	100%

2. Definition:

Percent of conversion is calculated as follows:

$$\text{Percent} = \frac{\text{Number of Converted Maps}}{\text{Number of Old Maps}}$$

3. Source:

As the maps are converted, the Department of Revenue gives them to the Assessor. The staff then checks the maps for changes (new parcels, etc.) and verifies the state number on the real property accounts.

4. Demonstrates:

This result measures the response to the claim that the maps were illegible and inaccurate. The result of this activity is legible, and accurate maps from which accurate land sizes can be computed for more accurate appraisals.

5. Baseline:

In July of 1987, Multnomah County and the Department of Revenue signed a contract to convert the Assessors maps to the State Standard and compliance with O.R.S. 308.245. The staffing level was so low that the maps were not being maintained properly and therefore were not accurate. The conversion should be completed by July, 1996.

6. Potential:

The Record Management Section is now staffed to maintain the maps per the State Standards, and therefore will be able to provide the appraisers with the most accurate map for their assessments.

BD 50

Appraisal Support

Assessment & Taxation
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result Name:

Number of applications for exemption filed in a timely manner.

2. Definition:

Percent of exemptions processed is calculated as follows:

$$\text{Percent} = \frac{\text{Total of applications mailed} - \text{number no longer qualified}}{\text{Number of applications received}}$$

3. Source:

Data on exemptions is maintained both on a mainframe computer and a mini computer.

4. Demonstrates:

Timeliness of staff in processing the type of exemption with the greatest amount of paperwork annually.

5. Baseline:

Historically the section has always completed 100% of their portion of the assessment roll as is required by Oregon Statutes.

6. Potential:

The volume of applicants increased over the years as the legislature made veterans of various wars and/or their surviving spouses eligible for this program, and as other taxpayers take advantage of the various exemptions.

BD 51

Residential Appraisals

Assessment & Taxation
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Maintain six year appraisal cycle	83.4%	98.2%	98.2%	98.2%

2. Definition:

Percent of accounts appraised in compliance with ORS 308.234 is calculated as follows:

$$\text{Percent of Accounts} = \frac{\text{Total number of accounts}}{\text{Number of accounts appraised past 5 years + number appraised current year}}$$

3. Source:

- Number of residential accounts on the assessment roll and production reports showing accounts actually appraised for the past two years.
- Annual Ratio Study and Department of Revenue CAAP plan review.

4. Demonstrates:

The results demonstrate how well the Residential Section meets its goal of equity of appraisal while providing values for the assessment roll.

5. Baseline:

Provide values for all residential properties within an established appraisal area each year.

6. Potential:

The Residential Section became out of compliance with Department of Revenue rules in 1987 when appraisal values for that year were not approved by the DOR and we were required to reappraise our appraisal District 3 over for the following year. We were out of compliance with the six year cycle by one district and would not be back in compliance until we appraised single family properties in the county with DOR approval within the next six years. This will occur at the completion of the 1993-94 assessment roll. We have since become out of cycle by one half a district or 8.4% of the small apartment properties. An as needed appraisal program which will allow us to appraise some properties outside the normally scheduled area as substitutes for properties inside the scheduled area will be implemented this year. This program will allow the correction of inequities which may be discovered by statistical analysis regardless of where they exist in the schedule.

Commercial/Industrial Appraisal

Assessment & Taxation
Environmental Services

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Maintain 6 year Appraisal Cycle				
Land	82.9%	77.2%	77.2%	79.9%
Imps	80.4%	74.6%	74.6%	78.0%

2. Definition:

Percent of accounts appraised currently in cycle and in compliance with ORS 308.234 is calculated as follows:

$$\text{Percent of Accounts} = \frac{\text{Total number of accounts}}{\text{Number of accounts appraised prior 5 years} + \text{number of accounts appraised current year}}$$

3. Source:

- a. Comparison of commercial accounts on the Tax Roll by ratio code with values generated by the appraiser.
- b. Annual Ratio Study statistics produced from sales file data base on the mainframe computer system and by the Oregon Department of Revenue.

4. Demonstrates:

The results demonstrate how well the Commercial Section is meeting its goal of equity in property appraisal while providing values which are used to calculate taxes.

5. Baseline:

Historically established district appraisal boundaries divide the county into appraisal areas. Improved accounts in appraisal areas increase as new construction occurs and large land tracts are divided.

6. Potential:

The Commercial Section has been out of compliance with ORS 308.234 for the last three years. This occurred due to the large increase in valuation appeals, additional mandated Oregon Department of Revenue preappraisal processes, and rapid staff turnover. The section has adopted a 1994 Work Plan calling for an increase in appraisal production over the 1993 level. This increase will still leave the section behind in our reappraisal cycle and approximately 20% out of compliance. The section is currently working on a new computer generated characteristic system which should result in production gains and help us return to and maintain a six year appraisal cycle.

Personal Property Appraisals

Assessment & Taxation
Environmental Services

	Tax Roll 1991-92	Tax Roll 1992-93	Projected 1993-94
1. Key Result Name:			
Value all discovered taxable personal property annually.	99.8%	99.1%	99.5%

2. Definition:

Percent of accounts assessed by the Personal Property Section is calculated as follows:

$$\% = \frac{\text{New Accounts Discovered} + \text{Existing Accounts}}{\text{Accounts Assessed}}$$

3. Source:

Statistics are based on the weekly computer report titled "*Distribution of Filing Status By District*", which draws data from the Tax Roll File.

4. Demonstrates:

The measure is intended to indicate the percentage of accounts that are assessed annually vs. those that are available for assessment. This result indicates that all known personal property accounts are being processed with the resulting values added to the assessment roll.

5. Baseline:

ORS 308.250 requires that 100% of assessable personal property is valued annually.

6. Potential:

The Personal Property Section has historically assessed 99%+/- of known taxable personal property accounts annually. The section is continuing to make improvements in procedures and processes and anticipates a net gain in results for FY 1993/94. Each year a few problem accounts or accounts established through our discovery process will be added to the roll at a later date through the Omitted Property Statute ORS 311.205.

Tax Collections

Assessment & Taxation
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result Name:				
Sell/transfer of tax foreclosed properties within mandates timeframe	93%	95%	95%	95%

2. Definition:

Percent of properties sold or transferred by the Tax Collection Section is calculated as follows:

$$\text{Percent} = \frac{\text{Tax Foreclosed Properties Deeded to County}}{\text{Tax Foreclosed Properties Sold or Transferred}}$$

3. Source:

Foreclosed properties deeded to the county are tracked by the Tax Title database maintained on a PC. The status of each property is monitored and if saleable properties are not repurchased by the owner they are either transferred to a governmental unit or a non-profit housing organization; or are sold at auction to the highest bidder.

4. Demonstrates:

The key result is a measure of how well the county meets its goal of expeditiously disposing of saleable properties. The sooner these properties are disposed of the sooner they may be returned to the tax roll and decrease liability and expense to the county.

Tax Collections

Assessment & Taxation
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result Name:				
Process tax payments daily.	99.9%	99.9%	99.9%	99.9%

2. Definition:

Percent of accurate tax payment processed daily by the Tax Collection Section is calculated as follows:

$$\text{Percent} = \frac{\text{Dollars of Tax Payments Received}}{\text{Dollars of Tax Payments Deposited}}$$

3. Source:

Over \$600 million dollars have been collected annually for the past 5 years. This data is captured on individual accounts and is summarized in monthly and annual reports from the county's mainframe computer.

4. Demonstrates:

The key result is a measure of how accurately and timely the Section meets its goal of processing and depositing collected funds daily.

5. Baseline:

With the exception of 3-4 days in November, all payments are deposited on the day they are received. Since 70-80% (195,000-225,000) of tax accounts are paid on the November due date some backlog does occur. By extending shifts, picking the mail up earlier, working some overtime and with new equipment that backlog has decreased from 2+ weeks to 3-4 days.

6. Potential:

Even at current low interest rates (2-3%) each day there is no backlog during the trimester due dates the county and taxing districts earn a minimum of \$50,000. An inability to maintain this low backlog rate would result in lost interest earnings. However, as the interest rate increases so do the interest earnings.

Document Recording Svcs

Assessment & Taxation
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result Name:				
Record all documents by close of business day.	100%	100%	100%	100%

2. Definition:

Percent of documents recorded is calculated as follows:

$$\text{Percent} = \frac{\text{Number of Documents Recorded}}{\text{Number of Documents Received}}$$

3. Source:

Documents are received daily from the Title Companies, attorney's, private individuals, and governmental agencies. The documents are checked for statutory requirements and then processed.

4. Demonstrates:

This result measures the response to the statutory requirements set for recording into the public records, and that the documents are available for public use in a timely manner.

5. Baseline:

O.R.S. 205.180 sets the policy for recording documents and multiple statutes dictate what makes a document recordable.

6. Potential:

To improve the process, the Document Recording Section has requested some computer program changes that will reduce the manual effort and free time to cope with the increased work load.

BD 57

Document Recording Svcs

Assessment & Taxation
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result Name:				
Timely response to request for documents by mail.	85.2%	100%	100%	100%

2. Definition:

Percent of documents mailed is calculated as follows:

$$\text{Percent} = \frac{\text{Documents Mailed}}{\text{Documents Recorded}}$$

3. Source:

Documents are received daily from the recording function. The staff prepares and mails the documents.

4. Demonstrates:

This result measures the response to the statutory requirement. The result of this activity is the returning of the original document to whom ever is to receive it.

5. Baseline:

Required by O.R.S. 205.238. Numbers are based on prior years.

6. Potential:

Volume has increased 75% in last year (30,000 in 1991 to 180,000 in 1993). Through some procedure changes in the work unit, we hope to go from a 15 day return time frame to less than the mandatory 10 day return time frame.

Licenses & Passports

Assessment & Taxation
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Issue accurate, valid marriage licenses within statutory time frame.	100%	100%	100%	100%

2. Definition:

Percent of licenses issued by the Tax Collection Section is calculated as follows:

$$\text{Percent} = \frac{\text{Marriage License Applications Received}}{\text{Marriage Licenses Issued}}$$

3. Source:

Data on licenses issued is collected daily, and is recapped monthly and annually from the Section's "License and Passport Production Statistics" maintained on a PC based tracking system.

4. Demonstrates:

The key result is a measure of how well the Section meets its goal of issuing accurate, valid marriage licenses in a timely manner.

5. Baseline:

Historically the baseline measure has been that all valid marriage license applications were issued an accurate marriage license within legal time frames.

6. Potential

In the last 10 years the number of marriage licenses issued has been as low as 5,543 in 1986 to as high as 6,112 in 1990.

Licenses & Passports

Assessment & Taxation
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Process all passport applications according to federal guidelines.	100%	100%	100%	100%

2. Definition:

Percent of passport applications processed by the Tax Collection Section is calculated as follows:

$$\text{Percent} = \frac{\text{Passport Applications Received}}{\text{Passport Applications Forwarded}}$$

3. Source:

Data on passport applications processed is collected daily, and is recapped monthly and annually from the Section's "License and Passport Production Statistics" maintained on a PC based tracking system.

4. Demonstrates:

The key result is a measure of how well the Section meets its goal of processing and forwarding accurate passport applications in a timely manner.

5. Baseline:

Historically the baseline measure has that all passport applications were processed accurately and forwarded within the legal time frames.

6. Potential:

In the last 10 years the number of passport applications processed has been as low as 2,280 in 1991 and as high as 4,889 in 1984. The volume of passport applications is influenced by the economy in general and foreign situations that may threaten personal safety.

Elections

Elections
Environmental Services

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Voter Registration Update	0	0	30,000	40,000

3. Definition:

The number of voters whose voter registration files were updated instead of canceled to due change in address.

4. Source:

The source of data is from postal information in Elections Division records pertaining to change of address.

5. Demonstrates:

This Key Result is a performance measure of how well the Division uses a process that makes it easier for people to accurately maintain their status as registered voters. This Key Result ties to the Oregon Benchmark of percent of eligible Oregonians registered to voter.

6. Baseline:

This Key Result shows the use of a new law enacted by the 1993 Legislature. Prior to this year, there was no authority for the Elections Division to automatically update a voter's residence address.

7. Potential:

The potential is that ultimately no registered voter who moves within Multnomah County and who files a change of address with the post office will ever be canceled from the voter registration file.

BD 60

Elections

Elections
Environmental Services

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Percent of Precincts accessible to persons with disabilities	78.4%	78.4%	82.0%	82.0%

3. Definition:

This Key Result is a measure of how accessible polling places are to people with disabilities.

Calculation:

$$\text{Percent} = \frac{\text{Total Number of Polling Places}}{\text{Total Number accessible}} \times 100$$

4. Source:

The source of data is from "Accessibility" surveys on file at the Elections Division.

5. Demonstrates:

This Key Result is a performance measure of how well the Division is making voting accessible to voters with disabilities.

6. Baseline:

This Key Result shows the percent of precincts voting in accessible polling places when accessibility requirements were first adopted in 1983. At that time 68% of Multnomah County's precincts voted in accessible buildings.

7. Potential:

More than 90% of all precincts will be voting in buildings that are useable by the disabled. Reaching 100% accessibility may be difficult to achieve.

Applications Maintenance

Information Services
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Completed Work Requests Per Programmer	21	23	10	18

3. Definition:

Completed Work Requests is the average number of work requests completed by each programmer during the year. It is calculated:

$$\text{Completed Work Requests} = \frac{\text{Total work requests completed}}{\text{Total Staff}}$$

4. Source:

A work request management system tracks each user initiated request for maintenance or enhancements to existing computer systems. The system captures data about the work request including: system to be modified; date received; date completed; who requested the work; who the work is assigned to. It produces weekly reports about progress and number of work requests completed.

5. Demonstrates:

In working with key users to improve the responsiveness of the maintenance function, two measures of customer satisfaction were identified. The first dimension of user satisfaction was our ability to complete the work necessary to adapt the current computer systems to the changing needs of the customer. This is reflected in the measure defined above. The second dimension of user satisfaction was our ability to complete the work based on the agreed upon time schedule. One of our projects for this year is to develop the estimating techniques and capture the data necessary to include this as a second key result.

6. Baseline:

The baseline of 23 work requests per person was developed from actual past performance in the maintenance section.

7. Potential:

The number of work requests completed during any given period will depend on the complexity of the request, the skill level of the staff, seasonal factors such as property tax billing or calendar and fiscal year end. Over time we will be improving the measure by adding a variable which measures the complexity or difficulty associated with the work request.

BD 64

Computer Operations

Information Services
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Online Response Time	3.7 sec	3.5 sec	3.4 sec	3.5 sec

3. Definition:

Online Response Time is the time in seconds which is required to transmit an inquiry to the computer, process the data and return the data to the user. It is calculated:

Time data was sent to the computer	HH:MM:SS
Time data was returned to the terminal	-HH:MM:SS
Response time	SS

4. Source:

The computer hardware which makes up the county's wide area network has the ability to collect data on the number of inquiries made by each computer terminal and time stamps the transactions to and from the computer. Computer programs have been written to compute response time for each location and to identify the average response time across the wide area network.

5. Demonstrates:

Many county programs depend on online access to data which is stored in the computer in order to perform their normal work. This data is also provided to other local governments and businesses in the tri-county area. For most programs, data must be provided as quickly as possible if the work is to be done smoothly and efficiently. In some locations, online access to data is required to deal with potential life and death situations.

6. Baseline:

The baseline of 3.5 seconds was developed from industry standards for online response time.

7. Potential:

Many of the areas which affect online response time can only be affected at very high cost. These include size and capacity of the processor, capacity and configuration of the direct storage devices, speed of the phone lines, efficiency of design of the applications programs, etc. Our goal is to allocate resources to provide acceptable response time at reasonable cost.

Computer Operations

Information Services
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
On Scheduled Completion	98.16%	98.65%	99%	99.5%

3. Definition:

On Scheduled Completion is the percentage of the normally scheduled reports that are delivered to the user on time. It is calculated:

$$\text{On Scheduled Completion} = \frac{\text{reports delivered on time}}{\text{scheduled reports}}$$

4. Source:

Data on the number reports produced each day and where they are to be delivered is contained in the scheduling system. Data on actual reports sent out is collected by data clerks as part of their normal duties.

5. Demonstrates:

Many county programs depend on having data which is stored in the computer in order to perform their normal work. Often, data which is collected one day must be available before the start of the work day. Failure to provide these reports results in lost productivity, increased errors and duplicated effort in many programs which are dependent upon having this data available.

6. Baseline:

The baseline for on scheduled completion was developed from actual history data which is maintained by the Computer Operations Section. The adopted number of 99% represents the goal of the quality team which is working on this area.

7. Potential:

The ultimate goal would be to have all scheduled reports delivered on time. Since the number of causes of late or missing reports which have been identified is very large and many of these causes are outside of the control of the quality team, 100% is probably an unreasonable goal. As potential causes of late and missing reports are identified and eliminated we will continue to revise the baseline.

BD 66

Computer Operations

Information Services
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Availability	99.3%	99.5%	98.9%	99.5%

3. Definition:

Availability is the percentage of the normal operating schedule that the computer system is available to perform useful work. It is calculated:

$$\text{Availability} = \frac{\text{minutes the system is available}}{\text{scheduled up time in minutes}}$$

4. Source:

Data on system down time and reason for computer system outage is maintained by the computer operators as part of the console log.

5. Demonstrates:

The computer system provides online inquiry and job submission for many of the programs which support the work of the county. Availability is the percent of time that the computer is available to perform useful work. Computer system down time results in reduced productivity, increased errors and duplicated effort in many programs which are dependent upon the computer.

6. Baseline:

An availability baseline of 99.5% represents no more than one 30 minute unscheduled outage each month. Prior to the installation of the uninterruptable power supply, this number was unattainable. One failure per month would put us well above the national average for computer installations of our size.

7. Potential:

The ultimate goal would be to eliminate all unscheduled system downtime. The quality team which is responsible for this section is working to identify and eliminate as many causes of unscheduled system downtime as possible. As potential causes of unscheduled are identified and eliminated we will continue to revise the baseline.

Network Services

Information Services
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Average Time to Repair	15.4 hrs	12 hrs		

3. Definition:

Average Time to Repair is the difference in hours between the time when a problem is reported and the time that the problem is reported as being fixed. It is calculated:

$$\text{Average Time to Repair} = \frac{\text{SUM}(\text{time problem fixed} - \text{time problem reported})}{\text{number of calls}}$$

4. Source:

Logs are maintained by the Network Section which track all reported problems. These logs identify the time the problem is reported and the time the problem is fixed.

5. Demonstrates:

User satisfaction for an individual connected to the County's wide area network occurs when the system provides immediate access to the needed data 100% of the time. This is especially true for service programs which deal with life and death situations. Long time to repair identified problems can affect productivity, schedules and the efficiency of county programs.

6. Baseline:

The baseline level is based on actual performance of the Network Section measured over the past year.

7. Potential:

The performance value is a function of the size of the Network Section staff, the skill and ability of the service personnel which the vendor provides under our service contract and, our ability to manage service delivery under the existing maintenance contracts.

BD 67

Telecommunication Services

Information Services
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Average Time to Repair	5.8 hrs	6 hrs		

3. Definition:

Average Time to Repair is the difference in hours between the time when a problem is reported and the time that the problem is reported as being fixed. It is calculated:

$$\text{Average Time to Repair} = \frac{\text{SUM}(\text{time problem fixed} - \text{time problem reported})}{\text{number of calls}}$$

4. Source:

Logs are maintained by the Telecommunications Section which track all reported problems. These logs identify the time the problem is reported and the time the problem is fixed.

5. Demonstrates:

User satisfaction for an individual connected to a phone system occurs when the system delivers the required services 100% of the time. This is especially true for service programs which deal with life and death situations. Long time to repair identified problems can affect productivity, schedules and the efficiency of county programs.

6. Baseline:

The baseline level is based on actual performance of the Telecommunication Section measured over the past year.

7. Potential:

The performance value is a function of the size of the Telecommunication Section staff, the skill and ability of the service personnel which the vendor provides under our service contract and, our ability to manage service delivery under the existing maintenance contracts. We will continue to monitor the performance under the existing arrangement and evaluate alternative methods for obtaining shorter Average Time to Repair and higher user satisfaction.

DES - BUDGET WORK SESSION
REVIEW OF PROGRAM NARRATIVES & MEASUREMENTS
LOCATION: BCC BOARD ROOM
DATE: DECEMBER 21, 1993

AGENDA

10:30 AM DEPARTMENT OVERVIEW (15 Minutes)✓

ANIMAL CONTROL (15 Minutes)✓

ASSESSMENT & TAXATION (20 Minutes)✓

ELECTIONS (10 Minutes)✓

TRANSPORTATION (30 Minutes)✓

12:00 PM BREAK FOR LUNCH

2:00 PM FLEET, RECORDS, ELECTRONICS & DISTRIBUTION✓
(15 Minutes)

INFORMATION SERVICES (15 Minutes)✓

LAND USE PLANNING (15 Minutes)✓

FACILITIES & PROPERTY MANAGEMENT
(20 Minutes)

OTHER FUNCTIONS (10 Minutes)

* NATURAL AREAS PLAN

* COUNTY FAIR

* PARKS & EXPO CENTER

BCC ISSUES/CONCERNS (15 Minutes)

3:30 PM ENDS

Department of Environmental Services
FY94-95 Program Budget

Key Results Inventory

Division	Service / Activity	Key Result	Unit of Measure
County Fair & Expo	County Fair	Fair Admissions	Number
	County Fair	Program Costs vs. Revenue Generated	Dollars
	Exposition Center	Operational Revenues to Expenditures	Dollars
	Exposition Center	Administrative Costs per Division Dollar	Dollars
Land Use Planning	Land Use Planning	Code Violations Resolved	Percent
	Land Use Planning	Rural Area Plan Completed	Percent
	Land Use Planning	Periodic Review Completed	Percent
	Land Use Planning	Timeliness of Applications Reviewed	Percent
Park Services	Division Mgt & Planning	Expenditure Recovery	Percent
	Division Mgt & Planning	Special Events Attendance	Attendance
	Division Mgt & Planning	Average Cost per Visitor	Dollars
	Division Mgt & Planning	Picnic Reservations at capacity	Percent
	Operations & Maintenance	Alternative/volunteer labor hours	Hours
	Pioneer Cemeteries	To be developed	TBD
	Oxbow Park	Facility Utilization	Attendance
	Oxbow Park	Environmental Education Contact Hours	Hours
	Blue Lake Park	Facility Utilization	Attendance
	Marine Facilities	Facility Utilization	Attendance
	Glendoveer Golf Course	Net Program Revenues	Dollars
	Natural Areas Protection and Management	Scheduled Project elements completed on time.	Percent
Elections	Elections	Compliance with mandated deadlines	Percent
	Elections	Voter Registration Updates	Registrations
	Elections	Polling places accessible to persons with disabilities	Percent

MEETING DATE: DEC 21 1993

AGENDA NO: WS-3

(Above Space for Board Clerk's Use ONLY)

AGENDA PLACEMENT FORM

SUBJECT: Program Narrative and key results (performance measurements) for 1994-95 Budget

BOARD BRIEFING

Date Requested: 12/21

Amount of Time Needed: 3 hours

DEPARTMENT: Nondepartmental **DIVISION:** Planning & Budget

CONTACT: Dave Warren **TELEPHONE #:** 248 - 3822
BLDG/ROOM #: 160 / 1400

PERSON(S) MAKING PRESENTATION: see below

ACTION REQUESTED:

☒ INFORMATIONAL ONLY ☒ POLICY DIRECTION ☐ APPROVAL ☐ OTHER

SUMMARY (Statement of rationale for action requested, personnel and fiscal/budgetary impacts, if applicable):

Work session with the Board on program measurements and program narrative for Environmental Services. These work sessions were suggested by Commissioners at the November 30, 1993 retreat at Blue Lake.

Environmental Services (Betsy Williams) 3 hours Tuesday 12/21 10:30 - 12:00
2:00 - 3:30

SIGNATURES REQUIRED:

ELECTED OFFICIAL: Beverly Stein

OR

DEPARTMENT MANAGER: _____

ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES

Any Questions?: Call the Office of the Board Clerk 248-3277/248-5222

BOARD OF
COUNTY COMMISSIONERS
1993 DEC 14 PM 11:09
MULTNOMAH COUNTY
OREGON

Long Range Planning

Land Use Planning
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Complete Rural Area Plan	N/A	1	1	2

3. Definition:

This is defined as the number of Rural Area Plans completed within one fiscal year. A Rural Area Plan (RAP) is a planning document which further refines the Multnomah County Comprehensive Framework Plan for one of five geographic sub regions of rural Multnomah County (i.e., unincorporated land situated outside the Urban Growth Boundary). A "completed" plan means a plan that has been adopted by ordinance, by the Multnomah County Board. This does not include the State of Oregon (Land Conservation and Development Commission) review and approval of the plan as required by state law.

4. Source:

Records of the Planning Division and the Clerk of the Board's office.

5. Demonstrates:

This "Result" measures the ability of the program to manage a planning process consistent with statewide land use planning requirements including: public involvement, data collection and analysis, alternatives analysis, and adoption of land use policies and procedures.

Also, this "Result" responds to a number of "Oregon Benchmarks": Clean Environment (Natural Resource Lands protections), Livable Communities (Transportation "a"), Sense of Community (Values), Clean and Beautiful Natural Environment (Land 6, 9a, & 10), Developed Environment (20 thru 28), Customer Satisfaction (82 and 85), and Capacity for Expansion and Growth (46a). Land use policies adopted via the Rural Area Plan will respond directly to the values measured by these "Oregon Benchmarks" (e.g., preservation of valued forest, agriculture, and natural areas).

6. Baseline:

Complete One Rural Area Plan per year, over the next four years.

7. Potential:

To be developed.

BD 11

Long Range Planning

Land Use Planning
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Complete Periodic Review	20%	100%		

3. Definition:

This is defined as the percent of Periodic Review requirements completed within one fiscal year. Periodic review is a statutory mandated process to evaluate the local governments comprehensive plan and land use regulations compliance with statewide planning goals. A Periodic Review is a Land Conservation and Development Commission initiated process, which by state law must occur at least every four (4) to ten (10) years. The Periodic Review of a local government's plan and land use regulations is conducted by the Land Conservation and Development Commission. Periodic Review is deemed complete when the Land Conservation and Development Commission determines local plans and land use regulations comply to all statewide land use goal requirements.

4. Source:

Records of the Planning Division and the Department of Land Conservation and Development.

5. Demonstrates:

This "Result" measures the ability of the program to manage a planning process consistent with statewide land use planning requirements including: public involvement, data collection and analysis, alternatives analysis, and adoption of land use policies and procedures.

Also, this "Result" responds to a number of "Oregon Benchmarks": Clean Environment (Natural Resource Lands protections), Livable Communities (Transportation "a"), Sense of Community (Values), Clean and Beautiful Natural Environment (Land 6, 9a, & 10), Developed Environment (20 thru 28), Customer Satisfaction (82 and 85), and Capacity for Expansion and Growth (46a). Land use policies adopted via the Rural Area Plan will respond directly to the values measured by these "Oregon Benchmarks" (e.g., preservation of valued forest, agriculture, and natural areas).

6. Baseline:

100% completion of all tasks pursuant to the Land Conservation and Development Commission (LCDC) Order. Authority and Periodic Review requirements are established by state law.

7. Potential:

To be developed.

BD 11

Code Enforcement

Land Use Planning
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Code Violations Resolved	40	45	45	NA

3. Definition:

The Code Enforcement activity is responsible for investigating and initiating corrective actions to ensure compliance with land use policy and code requirements. "Code Violations Resolved" means the number of violation cases that have been either deemed resolved after field inspections by the Code Enforcement Planner or litigated (Hearings Office and/or courts) and a decision rendered.

4. Source:

Planning Division "Violation Log" and case files or County Counsel Case files.

5. Demonstrates:

This "Result" measures the number of land uses not in compliance with Multnomah County land use policies and regulations. Land use(s) not in compliance with Multnomah County land use policies and regulations detract from the realization of the values expressed in the Statewide Planning Goals, the Multnomah County Comprehensive Plan and Rural Area Plans, and the "Oregon Benchmarks."

Code violations, land uses not in compliance with plan policies and attendant implementation regulations, will reduce the county's ability to realize those "Oregon Benchmarks" pertaining to land use planning programs. The following "Oregon Benchmarks" apply the Multnomah County's land use planning program: Clean Environment (Natural Resource Lands protections), Livable Communities (Transportation "a"), Sense of Community (Values), Clean and Beautiful Natural Environment (Land 6, 9a, & 10); Developed Environment (20 thru 28), Customer Satisfaction (82 and 85), and Capacity for Expansion and Growth (46a). Land use policies adopted via the Rural Area Plan will respond directly to the values measured by these "Oregon Benchmarks" (e.g., preservation of valued forest, agriculture, and natural areas).

6. Baseline:

Resolve 45 documented violation cases per year. This represents the one year history of the current program.

7. Potential:

To be developed.

BD 11

Current Planning

Land Use Planning
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Timeliness of Applications Reviewed.	180/25 days	180/25 days	180/25 days	180/25 days

3. Definition:

The "Result" measures the percent of land use applications processed in a timely and efficient manner. Time limits for deciding various types of land use applications are specified by federal and state laws and Multnomah County land use regulations. All completed land use applications for property situated outside the Columbia River Gorge National Scenic Area (CRGNSA) requiring a public hearing, must be decided, to include all local appeal rights, within 180 days from the date the application is determined to be complete. Multnomah County land use regulations and Columbia River Gorge National Scenic Area Management Plan require applications not requiring a public hearing must be decided within 25 days after the application has been deemed complete.

4. Source:

Records of the Planning and Development Division.

5. Demonstrates:

This "Result" measures the timeliness of the review of various types of land use applications as stipulated by federal, state, and local regulations.

6. Baseline:

100 percent of Land Use applications. Processing requirements have been mandated by state and federal laws for the last several years.

7. Potential:

100 percent of Land Use applications.

BD

Facilities & Property Management
Environmental Services

Facilities Maint & Utilities

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Customer Satisfaction	98.7%	99%	99%	99%

3. Definition:

Percent of Clients Satisfied with services provided is based upon Facility Management's Performance Evaluation Cards (PECs) and is calculated as follows:

$$\text{PERCENT} = \frac{\# \text{ of PECs "OUTSTANDING" + \# OF PECs "SATISFACTORY"}}{\text{TOTAL \# of PECs RETURNED w/ RATING}}$$

4. Source:

Facilities Management began distributing Performance Evaluation Cards (PECs) to our clients at the completion of each work order in FY 91 - 92. The PECs are design to inform our clients of our goal to help them function at their best by providing them with a facilities with suit their needs and that we hope our work was timely, courteous and effective. Each PEC provides for; a simple check-off box for rating our performance as, "Outstanding", "Satisfactory", "We don't like to complain, but..." or "Listen up, you!"; and provides space for their comments. Each card has been pre-addressed for return to the Division Director. Copies of all PEC's are distributed down to the employee level and any less than satisfactory PEC is followed up upon.

5. Demonstrates:

This key result provides an overall indicator of Facilities Maintenance's performance from our Clients perspective.

6. Baseline:

The baseline for this measure is the average percent calculated from the past two fiscal years. The two year average for FY 91-92 through FY 92-93 is 98.3%.

7. Potential:

Although we would like 100% satisfaction, we feel the maximum achievable level to be approximately 99%.

Facilities Maint & Utilities

Facilities & Property Management
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Cost to Maintain County
Facility assets per
square foot.

	n/a	n/a	n/a	n/a
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3. Definition:

Cost to maintain County Facilities assets per square foot is a key result yet to be developed. Current thinking would calculate this as follows:

$$\text{COST PER SQFT} = \frac{\text{COST TO MAINTAIN COUNTY FACILITIES ASSETS}}{\text{TOTAL SQUARE FOOTAGE MAINTAINED}}$$

4. Source:

Facilities Management has not broken out the cost to maintain Facilities as a stand alone number in the past. Maintenance costs have been lumped together with the costs of all the other services we provide. Facilities maintenance is in the process of automating our cost tracking system and we will begin using this Key Result once the data becomes available.

5. Demonstrates:

This key result will provide an overall indicator of Facilities Maintenance's Cost relative to the County but when coupled with our other indicators should provide some sense of our overall performance.

6. Baseline:

The baseline for this measure is unavailable at this time.

7. Potential:

Unknown at this time.

BD 15

Facilities Maint & Utilities

Facilities & Property Management
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Emergency Response Time	n/a	n/a	n/a	n/a

3. Definition:

Emergency response time will be the average time elapsed between the time the emergency call was received and the time a responder arrives on site. Response time would calculate this as follows:

$$\text{RESPONSE TIME} = \frac{\text{TOTAL TIME ELAPSED FOR ALL CALLS}}{\text{TOTAL NUMBER OF CALLS}}$$

4. Source:

Facilities Management has not tracked response time independently from the total time spent on an emergency call. Facilities maintenance is in the process of automating our cost tracking system and we will begin using this Key Result once the data becomes available.

5. Demonstrates:

This key result will provide an overall indicator of Facilities Maintenance's Emergency Response Time relative only to the County but when coupled with our other indicators should provide some sense of our overall performance.

6. Baseline:

The baseline for this measure is unavailable at this time.

7. Potential:

Unknown at this time.

BD 15

Facilities Custodial

Facilities & Property Management
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Customer Satisfaction	N/A	N/A	N/A	N/A

3. Definition:

Percent of Clients Satisfied with services provided will be based upon some form of user feed back yet to be developed. The measure will look at the number of satisfied customers in relationship to dissatisfied customers. This Key Result will generally be calculated as follows:

$$\text{PERCENT} = \frac{\# \text{ of "SATISFIED CUSTOMERS"}}{\text{TOTAL \# of ALL RESPONSES}}$$

4. Source:

Facilities Custodial currently does not measure Customer satisfaction in any consistent way. Facilities Custodial will work to implement some methodology to measure this Key result as soon as possible.

5. Demonstrates:

This key result will provide an overall indicator of Facilities Custodial performance from our Clients perspective.

6. Baseline:

The baseline for this measure is not available at this time.

7. Potential:

Unknown at this time.

Facilities Custodial

Facilities & Property Management
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Custodial Cost per Square foot	N/A	N/A	N/A	N/A

3. Definition:

The cost to provide custodial service per square foot for facilities receiving this service would be calculated as follows:

$$\text{COST} = \frac{\text{TOTAL COST OF CUSTODIAL SERVICE}}{\text{TOTAL SERVICE SQUARE FOOTAGE}}$$

4. Source:

Facilities Custodial costs have not been tracked exclusively by them selves. Facilities Management is establishing a automated cost tracking system and will begin tracking this costs for this Key Result.

5. Demonstrates:

This Key Result will provide an overall indicator of Facilities Custodial cost. This Key Result when looked at along with Facilities Custodial's other key result, Customer satisfaction, will give a good indicator of Facilities Custodials overall performance.

6. Baseline:

The baseline for this measure currently does not exist.

7. Potential:

Unknown at this time.

BD 16

Facilities Custodial

Facilities & Property Management
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Percent of Waste Recycled	N/A	N/A	N/A	N/A

3. Definition:

Percent of waste recycled would be a comparison between the total amount of the County's recycled materials and the County's total amount of waste (garbage). Actual units of measurement (cubic yards, pounds) are not known at this time but the general calculation could be as follows:

$$\text{PERCENT} = \frac{\text{TOTAL AMOUNT RECYCLED}}{\text{TOTAL WASTE} + \text{TOTAL RECYCLED}}$$

4. Source:

Facilities Custodial currently does not have a consistent standard for this measurement. Recycling vendors do not currently use the same units of measure. Facilities Custodial will create standards, once in place this Key Result can be tracked and monitored.

5. Demonstrates:

This key result provides an overall indicator of Facilities Custodial recycling programs performance.

6. Baseline:

The baseline for this measure is not in place at this time.

7. Potential:

This Key result should show a general increase in recycled materials over time with a decrease in waste materials.

Property Management

Facilities & Property Management
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Occupancy rate of County owned facilities	96.87%	95.0%	96.25%	96.25%

3. Definition:

$$\frac{\text{Total Area Occupied (square feet)}}{\text{Total Area Owned (square feet)}} = \text{Percent Occupancy}$$

4. Source:

Division records of the total facilities space owned and occupancy of owned space.

5. Demonstrates:

Efficiency of space utilization and availability of space for added usage.

6. Baseline:

Baseline is average of actual 1991-92 and 1992-93 percentages of occupancy of owned space; it is 97.5% (98.13% for 1991-92, 96.87% for 1992-93).

7. Potential:

We would like to achieve an occupancy of approximately 90% to 92% which would allow a vacancy consisting of 5% space available for temporary or other uses and 3% to 5% maximum unusable.

Property Management

Facilities & Property Management
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Rental Cost of Real Property Facilities	\$10.21 per sq. ft.	\$10.62 per sq. ft.	\$10.45 per sq. ft.	\$11.04 per sq. ft.

2. Definition:

Annual Rental (dollars)

Area Leased (square feet) = Cost (dollars per square foot)

3. Source:

Division Lease Records.

4. Demonstrates:

Effectiveness of location and negotiation of space leases.

5. Baseline:

Baseline is actual facilities space rental effective 7-1-93;
\$1,797,259. rental for 176,091. square feet facilities.

6. Potential:

Keep rental cost near lower end of market rental rate and hold cost increases at or below Consumer Price Index rate. Current low market rental rate for type of space leased is approximately \$11.00 per square foot; current CPI is about 4%.

Property Management

Facilities & Property Management
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
County Leased Facilities Per Occupant	381sf	400sf	380sf	390sf

3. Definition:

Total Area Occupied (square feet)
Number of Individual Occupants = Area (square feet) per Occupant

4. Source:

Division records of total space leased and leased space occupied by County and its sublessee's individuals.

5. Demonstrates:

Efficiency of lease space utilization and adequacy of employee work space.

6. Baseline:

Baseline is to be determined by average of actual amounts of area per occupant for 1992-93 and 1993-94. Will not have information on 1993-94 until next survey (1994?).

7. Potential:

Considering the present mix of County uses of leased space, we feel that a suitable area per occupant would be 400. An area of 350 or less would indicate significant change in the mix of uses or inadequate work space; area of 450 or more would indicate significant change in the mix of uses or excessive work space.

Property Management

Facilities & Property Management
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Rental Revenue of Real Property Facilities	\$8.76 per sq. ft.	\$9.11 per sq. ft.	\$9.00 per sq. ft.	\$9.48 per sq. ft.

2. Definition:

$$\frac{\text{Annual Rental Revenue (dollars)}}{\text{Area Leased (square feet)}} = \text{Revenue (dollars per square foot)}$$

3. Source:

Division Lease Records.

4. Demonstrates:

Effectiveness of leasing of surplus County real property facilities.

5. Baseline:

Baseline is actual facilities space leased revenue effective 7-1-93;
\$182,786.16 revenue for 20,860 square feet.

6. Potential:

Attain rental revenue within market rental and revenue increases at least equal to CPI.
Current market rental range for type of facilities leased in \$8-\$10 per square foot;
current CPI is about 4%.

Tax Title Land Sales

Facilities & Property Management
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Cost Per Parcel of Tax Title Real Property Maintenance	\$235.96	\$238.00	\$238.00	\$247.50

2. Definition:

Total Maintenance Cost
Average Number of Parcels = Cost per Parcel

3. Source:

Division records of Tax Title properties and maintenance cost.

4. Demonstrates:

Efficiency of use of maintenance budget; changes in level of maintenance; changes in types of property in Tax Title inventory.

5. Baseline:

Baseline is actual maintenance cost for 1992-93 (\$144,406.35) and average number of parcels maintained (612). Excludes salaries & wages and administration.

6. Potential:

Hold maintenance costs per parcel at present level (current dollars) for period through 1994-95; reduce costs 20% by 1995-96 through more expeditious disposition of high maintenance parcels.

Capital Improvements

Facilities & Property Management
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Project Management Costs	0.9%	0.5%	0.6%	0.9%

2. Definition:

Ratio of Project Management Expenses

Dollar Volume of Projects

3. Source:

Staff Project Management costs from Budget (includes wages, benefits, space, and expenses such as phones.)
Consultant costs, if outside Project Managers used, from contracts initiated in fiscal year.
Project Volume from CIP Project list (all Funds.)

4. Demonstrates:

Efficiency of staff in managing a dollar volume of projects. However, there will be considerable variation since some projects are simple, high-dollar management tasks (some roofs) while others are complex yet have a small budget (Courtroom revisions, for example.) Staff also assists with planning and estimating un-budgeted projects and ideas.

5. Baseline:

Baseline, as a minimum level of performance, could be as high as 30%. Typically, it will be less than that.

6. Potential:

A reasonable level for a broad mix of projects is about 15%, partly because the selected data source does not separate time spent on unbudgeted planning work for future projects. When large projects are in progress, the figure may drop below 10%.

BD 19

Capital Improvements

Facilities & Property Management
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Accessible Buildings	0 %	0 %	0 %	20 %

2. Definition:

Buildings Remodeled to meet most ADA requirements
All owned buildings

3. Source:

ADA Project Plan and progress records.

On the advice of our ADA consultants, no building is expected to meet every letter of the ADA standards, many of which are unclear. A building will be counted as complete when the modifications identified by our consultants as significant and valuable are completed.

4. Demonstrates:

Progress in meeting the requirements of the ADA to take all reasonable steps to make programs accessible.

5. Baseline:

Baseline is zero, since even our newest buildings need some modifications.

6. Potential:

After several years we will be at 100% for all major issues. However, some elements of accessibility may receive better definition or be added to the feasible-work list, so that additional modifications may be made even after this indicator shows 100%.

Capital Improvements

Facilities & Property Management
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				

% of Actual Project Costs
Compared to Project Estimates

0

2. Definition:

Contract Award Amount
Finance Contract Cost

3. Source:

Contract award documents and final project contract cost reports.

4. Demonstrates:

Demonstrates the effectiveness of the program to control costs of County construction, and reflects the quality of design, project management, and contract administration.

5. Baseline:

To be developed.

6. Potential:

To be developed.

Facilities & Property Management
Environmental Services

Nat'l Areas Protection & Mgmt

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Scheduled project elements
completed on time

tbd

tbd

tbd

tbd

3. Definition:

The key result is that this section participates in at least one cooperative restoration/enhancement project with other public, private or nonprofit organizations.

4. Source:

Project scheduling records.

5. Demonstrates:

This measure allows the Division to actively monitor progress towards one of its missions - The protection and restoration of natural area sites or systems. Activities may be subject to financial constraints.

6. Baseline:

Minimum level of performance would be one restoration/enhancement projects based on informed judgement and historical funding availability.

7. Potential:

Maximum level of performance would be two restoration/enhancement projects and is determined from past data on the amount of time required to develop and organize such projects and ability to fund.

Animal Control

Division Mgmt & Community Ed Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Revenues generated vs. operational program costs.	40.0	50.0	50.0	50.0

3. Definition:

Percent of the total Division budget funded by program fees and licenses. Calculation:

$$\text{Percent} = \frac{\text{Total Division Budget}}{\text{Operational Revenue}}$$

4. Source:

The source of data is the Division's LGFS report.

5. Demonstrates:

This Key Result is a comprehensive performance measure of how well the Division is achieving the Board's policy direction to see the Animal Control program become more fee supported.

6. Baseline:

The baseline measure used for this key result is derived from a sample of Animal Control programs from comparable jurisdictions across the country. In 1991, the average Program Expenditure Recovery Percent for comparable jurisdictions is 25%.

7. Potential:

In surveys of metropolitan animal control programs across the country, the percent cost recovery ranges from 0% to 80%, dependant upon services provided. As the population of the County continues to grow, so will the demands for animal control services. A 100% cost recovery can be attained by eliminating services that have no associated revenue.

Animal Control

Division Mgmt & Community Ed Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Customer Satisfaction	0.0	0.0	0.0	75.0

3. Definition:

Percent of customers that rate Division services as "good" or "Very good". Calculation:

$$\text{Percent} = \frac{\text{Survey Sample Size}}{\text{Responses: Good, Very Good}}$$

4. Source:

The source of data would come from a survey to be conducted on an annual basis.

5. Demonstrates:

This Key Result is a performance measure of how well the Division is serving the public, and their satisfaction with the quality of service.

6. Baseline:

The baseline measure used for this key result is derived from a countywide survey commissioned in 1984. Citizens 75% of the citizens surveyed rated animal control services as "good" or "very good".

7. Potential:

A 100% satisfaction rate is difficult due to the type of services delivered by the Division. The Division's law enforcement activities does not always lend itself to 100% customer satisfaction - especially those citizens that end up cited into court over a dog problem. However, a high quality of service to the community in general is a realistic potential.

Animal Control

Division Mgmt & Community Ed Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Alternative/Volunteer Labor Hours	1,250	0.0	1,500	2,000

3. Definition:

The number of hours worked by volunteers/alternative labor.

Calculation:

$$\text{Hours} = \text{Volunteer hours} + \text{Trustee Hours} + \text{Community Sentencing} + \text{Advisory Committee Hours}$$

4. Source:

The source of data is the Division's Volunteer Program records.

5. Demonstrates:

This Key Result is a performance measure of how successful the Division is involving the community in the operations and service delivery.

6. Baseline:

The baseline measure used for this key result is derived from a simple trend of actual hours worked in prior fiscal years. The three year average, as of FY 91-92 is 1,245 hours.

7. Potential:

The potential for volunteer hours is high. People who care about the welfare of animals are highly motivated to volunteer at the animal shelter. Currently, volunteers foster animals in their homes, assist in the adoption program, education program, animal care program, and serve on the Division's advisory committee. Expanding hours is only limited by the Division's ability to provide adequate training and supervision.

BD 23

Field Services

Animal Control
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Percent Emergency Response less than 30 minutes	na	na	na	95%

3. Definition:

Percent of calls for services that are defined as an "emergency" where the response is less than 30 minutes from the time the Division receives the call, to the time an Animal Control Officer arrives on the scene.

Calculation:

$$\text{Percent} = \frac{\text{Number of Emergency Calls Received}}{\text{Number of responses under 30 minutes}}$$

4. Source:

Data on Emergency calls is collected daily, monthly and annually from the Division's Field Services System database program residing on the County's mainframe computer.

5. Demonstrates:

This Key result is a comprehensive performance measure of how well the Field Services program is meeting its goals to provide immediate response to emergencies involving public safety and animal welfare.

6. Baseline:

The baseline measure used for this key result would be a three year moving average percent calculated from the three most recent fiscal years performance, adjusted annually. Historical data could be gathered. There is no industry statistic.

7. Potential:

Emergency response services are provided 24 hours a day. The Division's potential to respond is dependant upon staffing levels and call volume. Based on an emergency response time study conducted in 1989 and 1991, a 15 minute average response is possible at current staff levels.

BD 24

Field Services

Animal Control
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Cases resolved where the problem repeats within one year	na	na	na	25%

3. Definition:

Field Services responses to approximately 10,000 calls for service each year that represent neighborhood problems involving pet ownership. Animal Control Officers take corrective action to resolve the problem.

Calculation:

$$\text{Percent} = \frac{\text{Number of Calls (Nuisance, Bites, Dangerous Dogs)}}{\text{Number of Repeat Calls within one year}}$$

4. Source:

Data on calls for service is collected daily, monthly and annually from the Division's Field Services System database program residing on the County's mainframe computer.

5. Demonstrates:

This Key result is a comprehensive performance measure of how well the Field Service programs are meeting the goal: to assist neighborhoods in resolving animal related problems.

6. Baseline:

The baseline measure used for this key result would be a three year moving average percent calculated from the three most recent fiscal years performance, adjusted annually. Historical data could be gathered. There is no industry statistic. A sample statistic gathered in 1989 was a 25% recidivism rate.

7. Potential:

The potential "recidivism rate" could be targeted at 20% for 1995.

BD 24

Animal Care

Animal Control
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Percent of live dogs reunited with owner/adopted into new home.	48.8	49.0	49.0	50.0

3. Definition:

Percent of dogs reunited with their owner or adopted into a new home is calculated as follows:

$$\text{Percent} = \frac{\text{Dogs adopted} + \text{Dogs Reunited with owner}}{\text{Live dogs received}}$$

4. Source:

Data on animals received at the shelter is collected monthly and annually from the Division's Animal Tracking System database program residing on the County's mainframe computer.

5. Demonstrates:

This Key result is a comprehensive performance measure of how well Animal Care services is meeting its goals to reunite lost/stray animals with owners and placing unwanted dogs into new homes.

6. Baseline:

The baseline measure used for this key result is a three year moving average percent calculated from the three most recent fiscal years, adjusted annually. The three year average for FY 89-90 through FY 91-92 is 40.9%

7. Potential:

Ten years ago the three year average was 29.2%. In FY 91-92, the percentage was 48.8. National averages run at approximately 30 - 35% Realistic benchmarks are: 50% by 1995 and 60% by the year 2000.

BD 25

Animal Care

Animal Control
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Percent of live cats reunited with owner/adopted into new home.	15.8	18.0	18.0	20.0

3. Definition:

Percent of cats reunited with their owner or adopted into a new home is calculated as follows:

$$\text{Percent} = \frac{\text{Cats adopted} + \text{Cats Reunited with owner}}{\text{Live Cats received}}$$

4. Source:

Data on animals received at the shelter is collected monthly and annually from the Division's Animal Tracking System database program residing on the County's mainframe computer.

5. Demonstrates:

This Key result is a comprehensive performance measure of how well Animal Care services is meeting its goals to reunite lost/stray animals with owners and placing unwanted dogs into new homes.

6. Baseline:

The baseline measure used for this key result is a three year moving average percent calculated from the three most recent fiscal years, adjusted annually. The three year average for FY 89-90 through FY 91-92 is 10%

7. Potential:

Ten years ago the three year average was 5.5%. In FY 91-92, the percentage was 48.8. National averages run at approximately 0 - 3% Realistic benchmarks are: 25% by 1995 and 30% by the year 2000.

BD 25

Pet Licensing

Animal Control
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Percent Annual Pet License Increase	11.8	15.0	15.0	18.0

3. Definition:

Annual Pet License Increase is a simple percent change from one fiscal year to the next.

Calculation:

$$\text{Percent} = \frac{(\text{Current Year Actuals}) - (\text{Last Year Actuals})}{\text{Last Year Actuals}}$$

4. Source:

Data on Pet License sales is maintained on the Division's Pet Licensing System database program residing on the County's mainframe computer.

5. Demonstrates:

This Key result is a performance measure of how well the Pet Licensing program is meeting its goals to ensure that all dogs, cats and animal facilities are associated with an owner/keeper.

6. Baseline:

The baseline measure used for this key result is a three year moving average percent calculated from the three most recent fiscal years, adjusted annually. The three year average for FY 89-90 through FY 91-92 is 9.5%

7. Potential:

The actual dog and cat population in Multnomah County is unknown, and expensive to collect with any degree of accuracy. Survey methods place the number at approximately 275,000 dogs and cats, revealing that less than half are licensed. Measuring the annual increase is an accurate way to track progress.

BD 26

DES 27

Fleet Services

FREDS
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Average charge per mile to user \$.345
(subcompact sedan)

3. Definition:

This is the average charge to the user for the costs of owning, administering, fueling, maintaining and repairing a subcompact sedan.

$$\frac{(\text{Annual replacement charge} + \text{Annual overhead charge})}{\text{Average annual miles driven}} + \text{Mileage rate} = \text{Average charge per mile}$$

4. Source:

Replacement charges, overhead charges, and mileage charges are available from the "Mileage Rate Table". Total miles driven are available from the MAINSTEM 121c report. NOTE: These figures do not adjust for vehicles that no longer have replacement charges or that have the lower overhead rate charged to larger users that pay for their own accident repair costs.

5. Demonstrates:

Indicates overall fleet services cost and value to the customer.

6. Baseline:

A baseline will be developed after reviewing the charges used in other organizations and our own historical charges.

7. Potential:

Since the total cost of owning, administering, fueling, maintaining, and repairing vehicles is directly related to vehicle purchase prices, fuel costs and repair part costs, a specific potential is difficult to identify. A realistic goal could be to achieve increases to the baseline that are less than the inflation rate.

BD 30

Fleet Services

FREDS
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Percentage of vehicle downtime (subcompact sedan)	4 %			
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3. Definition:

This is the percentage of time that a subcompact sedan is not available for use because it is in the shop for service or repair.

4. Source:

Mainstem's 125 report provides the number of hours of downtime by class of vehicle for a 12 month period. This can be combined with the number of working hours in the year to derive a percentage.

5. Demonstrates:

This measurement is an indicator of the overall effectiveness of the maintenance organization. The measurement must be combined with cost information to determine overall effectiveness.

6. Baseline:

A review of our historical data and of other agencies' experiences will be done to determine an acceptable baseline.

7. Potential:

As with many fleet issues a balance between service level and cost must be established. An acceptable potential should be developed with input from our users. Downtime is directly related to the number of mechanics on staff and the size of our parts inventory. More mechanics and a larger inventory will reduce downtime, but increase costs. The opposite is also true.

BD 30

Fleet Services

FREDS
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Motor Pool vehicle availability		Not Yet Available		

3. Definition:

The percentage of time that a vehicle in the downtown Motor Pool is available for a client that has made a reservation four hours in advance.

4. Source:

Motor pool attendant's log for the "turndowns" and the monthly motor pool trip summary report for the total number of trips per month.

5. Demonstrates:

This indicator measures vehicle availability for the downtown clients.

6. Baseline:

A baseline equal to the October and November motor pool vehicle availability will be determined.

7. Potential:

As with many fleet issues a balance between cost and service level must be established. An acceptable level should be developed with input from our users. Additional cars purchased and assigned to the motor pool will produce lower turndown rates, but higher costs. Fewer cars in the motor pool would result in lower costs, but higher turndown rates. A reasonable potential might be .5%.

BD 30

DES 30

Electronics

FREDS
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Time to return to service- Critical Detention Electronic Equipment	Not Yet Available
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3. Definition:

This is the amount of time necessary to get a piece of critical detention electronic equipment back in service. The time is measured starting from when a request for repair is made by the user until the equipment is operational. The equipment may require additional work beyond returning it to service. Critical detention electronic equipment is defined as equipment essential to the facility's security or staff and inmate safety.

4. Source:

Electronic Services' log of repair requests will have the time the repair request is made. The return to service time will be included on the individual work order.

5. Demonstrates:

This key result demonstrates the responsiveness to user requests for repair of critical detention electronic equipment.

6. Baseline:

Since this is a new measurement, a baseline will need to be developed. We intend to utilize our experience in October and November, 1993 to establish a baseline.

7. Potential:

The potential is limited by the amount of funds available and the training and skill level of the staff. Since it is not cost effective to have an Electronic Technician at every detention facility at all times, a balance of costs and response time will need to be reached.

BD 31

DES 31

Electronics

FREDS
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Microwave system downtime
percentage

Not Yet Available

3. Definition:

The percentage of time that any radio user cannot utilize their radio due to a failure of the microwave system.

4. Source:

Microwave System alarm activations and user repair requests

5. Demonstrates:

Radio system reliability.

6. Baseline:

A baseline of .5% could be considered reasonable.

7. Potential:

A potential of 0.2% is possible with appropriate maintenance and equipment redundancy.

BD 31

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Average Maintenance Cost Per Portable Radio	\$58.75			
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3. Definition:

This is the average total cost of parts and labor charged to the repair of portable radios. The measurement is specific to portable radios to allow legitimate comparisons with other agencies.

4. Source:

The information will be derived from the portable radio inventory combined with cost data from the Mainstem Information System.

5. Demonstrates:

This measure is an indicator of maintenance cost effectiveness and efficiency.

6. Baseline:

We will establish a baseline based on a review of the prices charged by a private vender for the maintenance of a portable radio. This baseline will be established by November.

7. Potential:

Our potential is to be more economical than contracted maintenance.

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Records Retrieved within 24 Hours Not Yet Available *

3. Definition:

On-time retrievals are defined as record retrievals that are delivered to the requesting agency within 24 hours of request (except on weekends). The percentage is calculated as follows:

A = Retrievals requested from 12:00 Noon - 4:30 PM and delivered to mailroom by 9:00 AM the next day

B = Retrievals requested from 8:00 AM - 12:00 Noon and delivered to the mailroom by 1:30 PM the same day

Percentage = ((A+B)/ total retrievals) *100

4. Source:

The Records Center staff has started time stamping requests for retrievals received by mail and telephone. Faxed requests are already time stamped. The Records Center computer time stamps retrieval requests entered. Retrievals are generally done immediately after computer entry. Retrieval delivery times are tied to the current Distribution Services delivery schedule.

5. Demonstrates:

This key result demonstrates an ability to meet the needs of its clients by providing timely response to requests. Materials that require a faster response time than 24 hours on a regular basis are not inactive records and should not be stored in the Records Center.

6. Baseline:

A 100% 24 hour response time for all retrievals would not be cost effective, as many large retrievals are done for purposes which do not require a 24 hour turn around. To achieve 100% would require additional staff resources for a service which is not necessary. An 80% baseline appears to be reasonable, but input from our users would be helpful in determining the best level for the baseline.

7. Potential:

Based on current assumptions, we believe that an 80% to 90% 24 hour response time is achievable and reasonable.

* November, 1993 Data will be used for Estimated 1993-94

Records

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Average Unit Cost Per Record Action \$1.20*		N/A	\$1.32*	N/A
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*Estimated

3. Definition:

The Average Unit Cost per Record Action is the cost of labor utilized in performing record actions plus 50% of the cost of computer maintenance divided by the total number of record actions.

4. Source:

Record actions have been periodically timed to arrive at an average of three minutes per record action (ie. retrievals, inter-files, refiles, permanent loans, and not-found). The Records Center computer tracks all record actions and the staff member performing the action. It has been determined that currently 60% are being performed by the Records Administrative Assistant and 40% by the Records Administrator. These amounts of time are applied to the salary and benefit costs of the respective positions to determine the total labor costs of records actions. We are estimating that 50% of our computer activity are related to record actions.

5. Demonstrates:

This key result demonstrates the cost effectiveness of performing record actions. Higher unit cost indicate greater utilization of professional staff for routine record actions, lower activity rates, or less efficient operations. Lower unit costs represent the opposite, indicating greater cost effectiveness.

6. Baseline:

In 1988, record actions were performed entirely on a manual system. It took approximately 10-20 minutes to perform a record action. Because of computerization, policy changes, and facility changes, record actions can now be performed in about 3 minutes. The above figures are based on this time frame. We will be reviewing private vendor prices to determine other methods of setting a baseline.

7. Potential:

The City of Portland is currently charging other local governments \$2.84 per record action. The Portland School District is currently paying between \$.75 per box retrieval and \$2.00 per file retrieval to a private vendor for record actions without delivery. Metro is currently paying a minimum \$4.00 per record action to a private contractor. We believe that maintaining our current cost adjusted for inflation is a good level of performance.

Distribution Services

FREDS
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Average postage cost of a 1st class mail piece Not Yet Available

3. Definition:

The average postage cost for all first class one ounce or less mail.

4. Source:

The source is the "dis.pstg" spreadsheet maintained by F.R.E.D.S. administrative staff. The spreadsheet compiles postage data from our meter machines, our postage permit mailing statements, and our vender postage accounts.

5. Demonstrates:

Demonstrates the effectiveness of our utilization of postage discounts.

6. Baseline:

A baseline of FY 1992/93 could be used. This information is not yet developed but should be during November, 1993

7. Potential:

A goal could be an average postage cost equal to 85% of the existing full rate for a single one ounce letter.

Distribution Services

FREDS
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Customer satisfaction with interoffice mail delivery		Not Yet Available		

3. Definition:

The level of customer satisfaction with the interoffice mail delivery system's timeliness and accuracy.

4. Source:

Annual "Customer Satisfaction Survey."

5. Demonstrates:

Customer satisfaction with the Interoffice mail delivery system

6. Baseline:

To be determined by the first "Customer Satisfaction Survey" to be conducted in October/November 1993.

7. Potential:

Continuing improvement.

Prgm Development & Planning

Transportation Division
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Planning milestones achieved
as scheduled

3. Definition:

This is defined as the percentage of required milestones for each planning function that is met within the calendar year. Each milestone or deliverable represents the production of a major planning document or the completion of a major planning process step. Typical planning projects include: Updating the Master Transportation Plan, meeting Transportation Planning Rule (12) requirements, updating Transportation Capital Improvement Plan and Capital Program, Multnomah County Bikeway and Pedestrian Plan, and many projects related to Project Development support.

$$\text{Percent} = \frac{\text{Number of Milestones Achieved}}{\text{Total Number of Milestones}}$$

4. Source:

Transportation Division Program Development & Planning records

5. Demonstrates:

This performance measure indicates the ability of the program to manage the many steps of the planning process; including reaching a consensus of public and private concerns in most steps measured.

6. Baseline:

To be developed.

7. Potential:

To be developed.

Engineering Services

Transportation Division
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				

Comparison of
project contract bids received
and project engineer's estimate

3. Definition:

This key result is defined as: Percent = $\frac{\text{Contract Bid Received}}{\text{Project Engineer's Estimate}}$

4. Source:

Engineer's estimate, project contract bids received

5. Demonstrates:

This performance measure is a comprehensive indicator of the effectiveness of Engineering Service's design staff to: 1) Prepare quality plans that allow contractors to be more responsive to the requirements of the project, and 2) Assess the competitiveness of the local construction market.

6. Baseline:

Engineering Services has established a baseline of plus or minus 10% for this percentage. This is also based upon 5 year historical data for the program. (Additional to be developed.)

7. Potential:

To be developed.

Engineering Services

Transportation Division
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Comparison of contract award
and final project contract cost

3. Definition:

This key result is defined as: Percent = $\frac{\text{Contract Award Price}}{\text{Final Contract Cost}}$

4. Source:

Contract award documents and final project contract cost reports

5. Demonstrates:

This comprehensive performance measure demonstrates the effectiveness of the entire program to control costs during the construction of projects. It reflects the quality of design, project management and contract administration.

6. Baseline:

To be developed.

7. Potential:

To be developed.

Right of Way Administration

Transportation Division
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Right of Way Permits
turnaround time

Development Review Requests
turnaround time

3. Definition:

This key result is defined as the elapsed time between starting the permit or review process with Right of Way staff and issuance of permits or plan review.

4. Source:

Right of Way records, Development Review request records

5. Demonstrates:

This performance measure indicates the ability of Right of Way staff to provide the public with requested services in a timely manner. Factors that influence the processing time include the size of development, number of personnel and the volume of requests.

6. Baseline:

Right of Way Administration must provide customers with service that is coordinated with the permit processes of other jurisdictions. Minimizing the delay to the customer is a goal of this program.

7. Potential:

To be developed.

Water Quality Management

Transportation Division
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Legally mandated milestones
and deliverables achieved

3. Definition:

The percent of legally mandated milestones and other deliverables achieved on time is defined as the percentage that program staff completed required application documents on schedule (and other compliance milestones), as dictated by regulatory laws.

$$\text{Percent} = \frac{\text{Milestones achieved on time}}{\text{Milestones required}}$$

4. Source:

Portland, Gresham NPDES Co-application Manuals and other sources

5. Demonstrates:

This performance measure demonstrates the ability of program staff to meet regulatory standards set for them. These program deadlines include the facilitation of complex alternative solutions between agencies, resolution of environmental issues and the reassessment of current division standards and procedures.

6. Baseline:

To be developed.

7. Potential:

To be developed.

BD 40

County Surveyor

Transportation Division
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Plat Review and Approval
Turnaround Time

3. Definition:

The period of plat review and approval is the elapsed time between the date a final plat is submitted to the County Surveyor's Office for review and the final date of approval by the office. The percentage meeting the standard of one month is calculated:

4. Source:

County Surveyor's Office Plat Log

5. Demonstrates:

This performance measure is an indicator of the effectiveness of office staff to research and perform plat review for its customers. Circumstances which affect this turnaround time are staffing levels, seasonal variation and economic conditions. A timely and accurate plat review by office staff is an indicator of the ability to meet the needs of an important customer.

6. Baseline:

To be developed.

7. Potential:

To be developed.

BD 41

County Surveyor

Transportation Division
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Revenue Generated vs. Operational
Program Costs

3. Definition:

This key indicator is defined as: Percent = $\frac{\text{Total Fees Received}}{\text{(Cost of Services)}}$

4. Source:

County Surveyor records

5. Demonstrates:

This performance measure is an indicator of the cost effectiveness of the County Surveyor's Office. Fees are established to cover the full cost of services provided. Factors that affect the time required to perform each service are; Size of plat, number of personnel, and the volume of requests.

6. Baseline:

To be developed.

7. Potential:

To be developed.

BD 41

Road Maintenance

Transportation Division
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Deferred Maintenance of Street System

3. Definition:

As a function of Multnomah County's pavement management system, street segments are assigned a "Future Maintenance Year", as described in the Multnomah County Master Road List. Based upon historical trends, this date is the projected year that extensive resurfacing of the street segment will be needed. Failure to perform extensive maintenance upon a street on or before this projected date places excessive demand upon future resources. A quantifiable indicator of this measure is the total miles of streets not resurfaced in a given year due to poor system management. Streets that are not resurfaced due to construction or future development are not included in these figures.

Deferred Maintenance =

$$\frac{\text{Miles of street not resurfaced by projected maintenance year}}{\text{Miles of street scheduled to be resurfaced in maintenance year}}$$

4. Source:

Master Road List, Transportation Division asphalt resurfacing contract records

5. Demonstrates:

This measure demonstrates the ability of the program to preserve the public's investment in the street system through effective pavement management, allowing for full funding of the yearly maintenance program.

6. Baseline:

The Transportation Division has set a standard that there will be no deferred maintenance of the County Street System. (Additional to be developed.)

7. Potential:

To be developed.

BD 42

Road Maintenance

Transportation Division
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Yearly Maintenance Program Completed

3. Definition:

This key result is defined as: Percent = $\frac{\text{Yearly Maintenance Program Completed}}{\text{Yearly Maintenance Program}}$

4. Source:

Road Maintenance Work Plan, Back log, East County Cities Maintenance Program, DES Cost Accounting Records

5. Demonstrates:

This is a comprehensive measure of the effectiveness of Road Maintenance to carry out its yearly maintenance program. Factors which affect completion of the program include; Weather conditions, changing priorities, emergencies, equipment availability and personnel constraints.

6. Baseline:

To be developed.

7. Potential:

To be developed.

BD 42

Road Maintenance

Transportation Division
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Maintenance costs
per equivalent lane mile,
by functional class

3. Definition:

This is the total maintenance costs (Road Maintenance Program) per lane mile of each functional class of County road. Functional classes = Arterial, Collector, Urban local, and Rural local.

$$\text{Percent} = \frac{\text{Maintenance costs}}{\text{Equivalent lane miles}}$$

4. Source:

DES Cost Accounting records, DES Master Road List

5. Demonstrates:

This measure demonstrates labor efficiency with respect to road maintenance. Since each functional class of road requires a different level of service, only those roads of comparable class can be used for comparison.

6. Baseline:

This performance measure was adapted from the State of Oregon's statewide performance measure initiative. Comparable figures should be available through other jurisdictions in the local area and the region. (Additional to be developed.)

7. Potential:

To be developed.

BD

Traffic Signs & Signals

Transportation Division
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Level of Service (Degree of delay)
at intersections improved

3. Definition:

Level of Service is a measure of the average delay motorists can expect while waiting at a signalized intersection. Service levels are rated according to this delay, with service levels of "A, B, C & D" rated as "Good" or better, decreasing to a level of "E & F" for "Poor" service levels. The service level is determined by: (To be developed by the program.) The percent improvement from Poor service to a higher level (D or above) will be the measure of this key result.

Percent Improvement =

$$\frac{\text{No. of Streets Level D or higher (Start Yr)} - \text{No. of Streets Level D or higher (End Yr)}}{\text{Number of County arterial intersections}}$$

4. Source:

Much of the current data was gathered during a 1993 study of intersections in the City of Gresham and East Multnomah County. Other data was gathered from Traffic Signs & Signals traffic study records.

5. Demonstrates:

This measure demonstrates how effective the program is at moving traffic through intersections, thus reducing traffic delay and corresponding congestion.

6. Baseline:

The minimal acceptable level of service adopted by Multnomah County's Transportation Division is Level D.

7. Potential:

To be developed.

BD 43

Traffic Signs & Signals

Transportation Division
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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Safety Improvements Implemented

3. Definition:

This key result is defined as: Percent = $\frac{\text{Completed Safety Improvements}}{\text{Locations Tracked}}$

4. Source:

Traffic Signs and Signals records

5. Demonstrates:

This performance measure demonstrates the program's effectiveness in developing and implementing safety improvements that have been tracked for the entire system. Each improvement requires a thorough investigation and a different engineered solution.

6. Baseline:

To be developed.

7. Potential:

To be developed.

BD 43

Willamette River Brdgs Oprs & Maint

Transportation Division
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Scheduled Preventative
Maintenance Program completed

3. Definition:

Percentage of schedule completed is calculated by:

$$\text{Percentage} = \frac{\text{Completed Tasks}}{\text{Required Tasks}}$$

4. Source:

To be developed.

5. Demonstrates:

This key results indicates the level of preventative maintenance made upon the entire bridge system. This measure is a comprehensive measure of the maintenance performed upon the structural, mechanical and electrical systems of the county bridges.

6. Baseline:

To be developed.

7. Potential:

Increasing the overall level of coverage by the Maintenance Management Program will prolong the life each component system. Optimizing this schedule will maximize the available resources, reducing the needs for potentially costly improvements.

BD 44

Willamette River Bridges Engineering

Transportation Division
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Comparison of project
contract bids received and
project engineer's estimate

3. Definition:

This key result is defined as: Percent = $\frac{\text{Contract Bid Received}}{\text{Project Engineer's Estimate}}$

4. Source:

Engineer's estimate, project contract bids received

5. Demonstrates:

This performance measure is a comprehensive indicator of the effectiveness of Bridge Engineering design staff to: 1) Prepare quality plans that allow contractors to be more responsive to the requirements of the project, and 2) Assess the competitiveness of the local construction market.

6. Baseline:

Bridge Engineering has established a baseline of plus or minus 10% for this percentage. This is also based upon 5 year historical data for the program.

7. Potential:

To be developed.

BD 45

Willamette River Bridges Engineering

Transportation Division
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Comparison of contract award
and final project contract cost

3. Definition:

This key result is defined as: Percent =
$$\frac{\text{Contract Award Price}}{\text{Final Contract Cost}}$$

4. Source:

Contract award documents and final project contract cost reports

5. Demonstrates:

This comprehensive performance measure demonstrates the effectiveness of the entire program to control costs during the construction of projects. It reflects the quality of design, project management and contract administration.

6. Baseline:

To be developed.

7. Potential:

To be developed.

BD 45

Technical Support

Assessment & Taxation
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result Name:				
Rate calculation error Percentage	<.01	<.01	<.01	<.01

2. Definition:

Proportion of difference between taxes extended and taxes applied is calculated as follows:

$$\text{Proportion} = (\text{taxes extended} - \text{taxes applied}) / \text{taxes applied}$$

3. Source:

Data on taxes applied and taxes extended is printed on reports at the time of tax rate calculation and tax rate application to property accounts, and is used to balance the tax roll.

4. Demonstrates:

This key result is a measure of how accurate the results of tax rate calculation and application are, and indicates how much has to be reconciled in balancing the tax roll prior to certifying.

5. Baseline:

The baseline measure used for this key result is a calculation based upon the actual amounts from last year's tax preparation processing.

6. Potential:

The defects in the entire tax preparation process have been at about the .0000300000 to .0000015000 level. Because of residual problems with the application of special assessments, changing joint district values and offsets and rates, the potential is to keep the proportion at or near .0000010000.

Records Management

Assessment & Taxation
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result Name:				
Days required to review documents and identify title changes.	65	40	40	15

2. Definition:

Not all recorded documents affect title (approximately 26-28% do). Must review all documents to identify. Percent of documents reviewed is calculated as follows:

$$\text{Percent} = \frac{\text{Number Documents Reviewed}}{\text{Number Documents Recorded}}$$

3. Source:

Copies of the documents are received from Document Recording, attorney's, individuals, and Vital Statistics. The staff reviews each document and determines the account/accounts that are affected.

4. Demonstrates:

This result measures the need to send the Tax Bill to the current owner. The result of this activity is correct mailing of bills, and assessment notices.

5. Baseline:

Required by O.R.S. 308.215. Numbers are based on prior years.

NOTE: Not all recorded documents affect title.

6. Potential:

The Record Management Section has been reeling due to the increased work load. However, with the current staffing level it is our goal to review documents 15 days after recording instead of 40 days, at present. Nine months ago we were at 65 days.

BD 50

Records Management

Assessment & Taxation
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result Name:				
Percent maps converted.	100%	100%	100%	100%

2. Definition:

Percent of conversion is calculated as follows:

$$\text{Percent} = \frac{\text{Number of Converted Maps}}{\text{Number of Old Maps}}$$

3. Source:

As the maps are converted, the Department of Revenue gives them to the Assessor. The staff then checks the maps for changes (new parcels, etc.) and verifies the state number on the real property accounts.

4. Demonstrates:

This result measures the response to the claim that the maps were illegible and inaccurate. The result of this activity is legible, and accurate maps from which accurate land sizes can be computed for more accurate appraisals.

5. Baseline:

In July of 1987, Multnomah County and the Department of Revenue signed a contract to convert the Assessors maps to the State Standard and compliance with O.R.S. 308.245. The staffing level was so low that the maps were not being maintained properly and therefore were not accurate. The conversion should be completed by July, 1996.

6. Potential:

The Record Management Section is now staffed to maintain the maps per the State Standards, and therefore will be able to provide the appraisers with the most accurate map for their assessments.

BD 50

Appraisal Support

Assessment & Taxation
Environmental Services

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result Name:

Number of applications for exemption filed in a timely manner.

2. Definition:

Percent of exemptions processed is calculated as follows:

$$\text{Percent} = \frac{\text{Total of applications mailed - number no longer qualified}}{\text{Number of applications received}}$$

3. Source:

Data on exemptions is maintained both on a mainframe computer and a mini computer.

4. Demonstrates:

Timeliness of staff in processing the type of exemption with the greatest amount of paperwork annually.

5. Baseline:

Historically the section has always completed 100% of their portion of the assessment roll as is required by Oregon Statutes.

6. Potential:

The volume of applicants increased over the years as the legislature made veterans of various wars and/or their surviving spouses eligible for this program, and as other taxpayers take advantage of the various exemptions.

BD 51

Residential Appraisals

Assessment & Taxation
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Maintain six year appraisal cycle	83.4%	98.2%	98.2%	98.2%

2. Definition:

Percent of accounts appraised in compliance with ORS 308.234 is calculated as follows:

$$\text{Percent of Accounts} = \frac{\text{Total number of accounts}}{\text{Number of accounts appraised past 5 years} + \text{number appraised current year}}$$

3. Source:

- Number of residential accounts on the assessment roll and production reports showing accounts actually appraised for the past two years.
- Annual Ratio Study and Department of Revenue CAAP plan review.

4. Demonstrates:

The results demonstrate how well the Residential Section meets its goal of equity of appraisal while providing values for the assessment roll.

5. Baseline:

Provide values for all residential properties within an established appraisal area each year.

6. Potential:

The Residential Section became out of compliance with Department of Revenue rules in 1987 when appraisal values for that year were not approved by the DOR and we were required to reappraise our appraisal District 3 over for the following year. We were out of compliance with the six year cycle by one district and would not be back in compliance until we appraised single family properties in the county with DOR approval within the next six years. This will occur at the completion of the 1993-94 assessment roll. We have since become out of cycle by one half a district or 8.4% of the small apartment properties. An as needed appraisal program which will allow us to appraise some properties outside the normally scheduled area as substitutes for properties inside the scheduled area will be implemented this year. This program will allow the correction of inequities which may be discovered by statistical analysis regardless of where they exist in the schedule.

Assessment & Taxation Environmental Services **Commercial/Industrial Appraisal**

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Maintain 6 year Appraisal Cycle				
Land	82.9%	77.2%	77.2%	79.9%
Imps	80.4%	74.6%	74.6%	78.0%

2. Definition:

Percent of accounts appraised currently in cycle and in compliance with ORS 308.234 is calculated as follows:

$$\text{Percent of Accounts} = \frac{\text{Total number of accounts}}{\text{Number of accounts appraised prior 5 years} + \text{number of accounts appraised current year}}$$

3. Source:

- a. Comparison of commercial accounts on the Tax Roll by ratio code with values generated by the appraiser.
- b. Annual Ratio Study statistics produced from sales file data base on the mainframe computer system and by the Oregon Department of Revenue.

4. Demonstrates:

The results demonstrate how well the Commercial Section is meeting its goal of equity in property appraisal while providing values which are used to calculate taxes.

5. Baseline:

Historically established district appraisal boundaries divide the county into appraisal areas. Improved accounts in appraisal areas increase as new construction occurs and large land tracts are divided.

6. Potential:

The Commercial Section has been out of compliance with ORS 308.234 for the last three years. This occurred due to the large increase in valuation appeals, additional mandated Oregon Department of Revenue preappraisal processes, and rapid staff turnover. The section has adopted a 1994 Work Plan calling for an increase in appraisal production over the 1993 level. This increase will still leave the section behind in our reappraisal cycle and approximately 20% out of compliance. The section is currently working on a new computer generated characteristic system which should result in production gains and help us return to and maintain a six year appraisal cycle.

Personal Property Appraisals

Assessment & Taxation
Environmental Services

	Tax Roll 1991-92	Tax Roll 1992-93	Projected 1993-94
1. Key Result Name:			
Value all discovered taxable personal property annually.	99.8%	99.1%	99.5%

2. Definition:

Percent of accounts assessed by the Personal Property Section is calculated as follows:

$$\% = \frac{\text{New Accounts Discovered} + \text{Existing Accounts}}{\text{Accounts Assessed}}$$

3. Source:

Statistics are based on the weekly computer report titled "*Distribution of Filing Status By District*", which draws data from the Tax Roll File.

4. Demonstrates:

The measure is intended to indicate the percentage of accounts that are assessed annually vs. those that are available for assessment. This result indicates that all known personal property accounts are being processed with the resulting values added to the assessment roll.

5. Baseline:

ORS 308.250 requires that 100% of assessable personal property is valued annually.

6. Potential:

The Personal Property Section has historically assessed 99%+/- of known taxable personal property accounts annually. The section is continuing to make improvements in procedures and processes and anticipates a net gain in results for FY 1993/94. Each year a few problem accounts or accounts established through our discovery process will be added to the roll at a later date through the Omitted Property Statute ORS 311.205.

Tax Collections

Assessment & Taxation

Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result Name:				
Sell/transfer of tax foreclosed properties within mandates timeframe	93%	95%	95%	95%

2. Definition:

Percent of properties sold or transferred by the Tax Collection Section is calculated as follows:

$$\text{Percent} = \frac{\text{Tax Foreclosed Properties Deeded to County}}{\text{Tax Foreclosed Properties Sold or Transferred}}$$

3. Source:

Foreclosed properties deeded to the county are tracked by the Tax Title database maintained on a PC. The status of each property is monitored and if saleable properties are not repurchased by the owner they are either transferred to a governmental unit or a non-profit housing organization; or are sold at auction to the highest bidder.

4. Demonstrates:

The key result is a measure of how well the county meets its goal of expeditiously disposing of saleable properties. The sooner these properties are disposed of the sooner they may be returned to the tax roll and decrease liability and expense to the county.

Tax Collections

Assessment & Taxation
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result Name:				
Process tax payments daily.	99.9%	99.9%	99.9%	99.9%

2. Definition:

Percent of accurate tax payment processed daily by the Tax Collection Section is calculated as follows:

$$\text{Percent} = \frac{\text{Dollars of Tax Payments Received}}{\text{Dollars of Tax Payments Deposited}}$$

3. Source:

Over \$600 million dollars have been collected annually for the past 5 years. This data is captured on individual accounts and is summarized in monthly and annual reports from the county's mainframe computer.

4. Demonstrates:

The key result is a measure of how accurately and timely the Section meets its goal of processing and depositing collected funds daily.

5. Baseline:

With the exception of 3-4 days in November, all payments are deposited on the day they are received. Since 70-80% (195,000-225,000) of tax accounts are paid on the November due date some backlog does occur. By extending shifts, picking the mail up earlier, working some overtime and with new equipment that backlog has decreased from 2+ weeks to 3-4 days.

6. Potential:

Even at current low interest rates (2-3%) each day there is no backlog during the trimester due dates the county and taxing districts earn a minimum of \$50,000. An inability to maintain this low backlog rate would result in lost interest earnings. However, as the interest rate increases so do the interest earnings.

Document Recording Svcs

Assessment & Taxation
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result Name:				
Record all documents by close of business day.	100%	100%	100%	100%

2. Definition:

Percent of documents recorded is calculated as follows:

$$\text{Percent} = \frac{\text{Number of Documents Recorded}}{\text{Number of Documents Received}}$$

3. Source:

Documents are received daily from the Title Companies, attorney's, private individuals, and governmental agencies. The documents are checked for statutory requirements and then processed.

4. Demonstrates:

This result measures the response to the statutory requirements set for recording into the public records, and that the documents are available for public use in a timely manner.

5. Baseline:

O.R.S. 205.180 sets the policy for recording documents and multiple statutes dictate what makes a document recordable.

6. Potential:

To improve the process, the Document Recording Section has requested some computer program changes that will reduce the manual effort and free time to cope with the increased work load.

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Document Recording Svcs

Assessment & Taxation
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result Name:				
Timely response to request for documents by mail.	85.2%	100%	100%	100%

2. Definition:

Percent of documents mailed is calculated as follows:

$$\text{Percent} = \frac{\text{Documents Mailed}}{\text{Documents Recorded}}$$

3. Source:

Documents are received daily from the recording function. The staff prepares and mails the documents.

4. Demonstrates:

This result measures the response to the statutory requirement. The result of this activity is the returning of the original document to whom ever is to receive it.

5. Baseline:

Required by O.R.S. 205.238. Numbers are based on prior years.

6. Potential:

Volume has increased 75% in last year (30,000 in 1991 to 180,000 in 1993). Through some procedure changes in the work unit, we hope to go from a 15 day return time frame to less than the mandatory 10 day return time frame.

Licenses & Passports

Assessment & Taxation
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Issue accurate, valid marriage licenses within statutory time frame.	100%	100%	100%	100%

2. Definition:

Percent of licenses issued by the Tax Collection Section is calculated as follows:

$$\text{Percent} = \frac{\text{Marriage License Applications Received}}{\text{Marriage Licenses Issued}}$$

3. Source:

Data on licenses issued is collected daily, and is recapped monthly and annually from the Section's "License and Passport Production Statistics" maintained on a PC based tracking system.

4. Demonstrates:

The key result is a measure of how well the Section meets its goal of issuing accurate, valid marriage licenses in a timely manner.

5. Baseline:

Historically the baseline measure has been that all valid marriage license applications were issued an accurate marriage license within legal time frames.

6. Potential

In the last 10 years the number of marriage licenses issued has been as low as 5,543 in 1986 to as high as 6,112 in 1990.

Licenses & Passports

Assessment & Taxation
Environmental Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Process all passport applications according to federal guidelines.

100%

100%

100%

100%

2. Definition:

Percent of passport applications processed by the Tax Collection Section is calculated as follows:

$$\text{Percent} = \frac{\text{Passport Applications Received}}{\text{Passport Applications Forwarded}}$$

3. Source:

Data on passport applications processed is collected daily, and is recapped monthly and annually from the Section's "License and Passport Production Statistics" maintained on a PC based tracking system.

4. Demonstrates:

The key result is a measure of how well the Section meets its goal of processing and forwarding accurate passport applications in a timely manner.

5. Baseline:

Historically the baseline measure has that all passport applications were processed accurately and forwarded within the legal time frames.

6. Potential:

In the last 10 years the number of passport applications processed has been as low as 2,280 in 1991 and as high as 4,889 in 1984. The volume of passport applications is influenced by the economy in general and foreign situations that may threaten personal safety.

Elections

Elections
Environmental Services

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Voter Registration Update	0	0	30,000	40,000

3. Definition:

The number of voters whose voter registration files were updated instead of canceled to due change in address.

4. Source:

The source of data is from postal information in Elections Division records pertaining to change of address.

5. Demonstrates:

This Key Result is a performance measure of how well the Division uses a process that makes it easier for people to accurately maintain their status as registered voters. This Key Result ties to the Oregon Benchmark of percent of eligible Oregonians registered to voter.

6. Baseline:

This Key Result shows the use of a new law enacted by the 1993 Legislature. Prior to this year, there was no authority for the Elections Division to automatically update a voter's residence address.

7. Potential:

The potential is that ultimately no registered voter who moves within Multnomah County and who files a change of address with the post office will ever be canceled from the voter registration file.

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Elections

Elections
Environmental Services

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Percent of Precincts accessible to persons with disabilities	78.4%	78.4%	82.0%	82.0%

3. Definition:

This Key Result is a measure of how accessible polling places are to people with disabilities.

Calculation:

$$\text{Percent} = \frac{\text{Total Number of Polling Places}}{\text{Total Number accessible}} \times 100$$

4. Source:

The source of data is from "Accessibility" surveys on file at the Elections Division.

5. Demonstrates:

This Key Result is a performance measure of how well the Division is making voting accessible to voters with disabilities.

6. Baseline:

This Key Result shows the percent of precincts voting in accessible polling places when accessibility requirements were first adopted in 1983. At that time 68% of Multnomah County's precincts voted in accessible buildings.

7. Potential:

More than 90% of all precincts will be voting in buildings that are useable by the disabled. Reaching 100% accessibility may be difficult to achieve.

Applications Maintenance

Information Services
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Completed Work Requests Per Programmer	21	23	10	18

3. Definition:

Completed Work Requests is the average number of work requests completed by each programmer during the year. It is calculated:

$$\text{Completed Work Requests} = \frac{\text{Total work requests completed}}{\text{Total Staff}}$$

4. Source:

A work request management system tracks each user initiated request for maintenance or enhancements to existing computer systems. The system captures data about the work request including: system to be modified; date received; date completed; who requested the work; who the work is assigned to. It produces weekly reports about progress and number of work requests completed.

5. Demonstrates:

In working with key users to improve the responsiveness of the maintenance function, two measures of customer satisfaction were identified. The first dimension of user satisfaction was our ability to complete the work necessary to adapt the current computer systems to the changing needs of the customer. This is reflected in the measure defined above. The second dimension of user satisfaction was our ability to complete the work based on the agreed upon time schedule. One of our projects for this year is to develop the estimating techniques and capture the data necessary to include this as a second key result.

6. Baseline:

The baseline of 23 work requests per person was developed from actual past performance in the maintenance section.

7. Potential:

The number of work requests completed during any given period will depend on the complexity of the request, the skill level of the staff, seasonal factors such as property tax billing or calendar and fiscal year end. Over time we will be improving the measure by adding a variable which measures the complexity or difficulty associated with the work request.

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Computer Operations

Information Services
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Online Response Time	3.7 sec	3.5 sec	3.4 sec	3.5 sec

3. Definition:

Online Response Time is the time in seconds which is required to transmit an inquiry to the computer, process the data and return the data to the user. It is calculated:

Time data was sent to the computer HH:MM:SS
Time data was returned to the terminal -HH:MM:SS
Response time SS

4. Source:

The computer hardware which makes up the county's wide area network has the ability to collect data on the number of inquiries made by each computer terminal and time stamps the transactions to and from the computer. Computer programs have been written to compute response time for each location and to identify the average response time across the wide area network.

5. Demonstrates:

Many county programs depend on online access to data which is stored in the computer in order to perform their normal work. This data is also provided to other local governments and businesses in the tri-county area. For most programs, data must be provided as quickly as possible if the work is to be done smoothly and efficiently. In some locations, online access to data is required to deal with potential life and death situations.

6. Baseline:

The baseline of 3.5 seconds was developed from industry standards for online response time.

7. Potential:

Many of the areas which affect online response time can only be affected at very high cost. These include size and capacity of the processor, capacity and configuration of the direct storage devices, speed of the phone lines, efficiency of design of the applications programs, etc. Our goal is to allocate resources to provide acceptable response time at reasonable cost.

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Computer Operations

Information Services
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
On Scheduled Completion	98.16%	98.65%	99%	99.5%

3. Definition:

On Scheduled Completion is the percentage of the normally scheduled reports that are delivered to the user on time. It is calculated:

$$\text{On Scheduled Completion} = \frac{\text{reports delivered on time}}{\text{scheduled reports}}$$

4. Source:

Data on the number reports produced each day and where they are to be delivered is contained in the scheduling system. Data on actual reports sent out is collected by data clerks as part of their normal duties.

5. Demonstrates:

Many county programs depend on having data which is stored in the computer in order to perform their normal work. Often, data which is collected one day must be available before the start of the work day. Failure to provide these reports results in lost productivity, increased errors and duplicated effort in many programs which are dependent upon having this data available.

6. Baseline:

The baseline for on scheduled completion was developed from actual history data which is maintained by the Computer Operations Section. The adopted number of 99% represents the goal of the quality team which is working on this area.

7. Potential:

The ultimate goal would be to have all scheduled reports delivered on time. Since the number of causes of late or missing reports which have been identified is very large and many of these causes are outside of the control of the quality team, 100% is probably an unreasonable goal. As potential causes of late and missing reports are identified and eliminated we will continue to revise the baseline.

BD 66

Computer Operations

Information Services
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Availability	99.3%	99.5%	98.9%	99.5%

3. Definition:

Availability is the percentage of the normal operating schedule that the computer system is available to perform useful work. It is calculated:

$$\text{Availability} = \frac{\text{minutes the system is available}}{\text{scheduled up time in minutes}}$$

4. Source:

Data on system down time and reason for computer system outage is maintained by the computer operators as part of the console log.

5. Demonstrates:

The computer system provides online inquiry and job submission for many of the programs which support the work of the county. Availability is the percent of time that the computer is available to perform useful work. Computer system down time results in reduced productivity, increased errors and duplicated effort in many programs which are dependent upon the computer.

6. Baseline:

An availability baseline of 99.5% represents no more than one 30 minute unscheduled outage each month. Prior to the installation of the uninterruptable power supply, this number was unattainable. One failure per month would put us well above the national average for computer installations of our size.

7. Potential:

The ultimate goal would be to eliminate all unscheduled system downtime. The quality team which is responsible for this section is working to identify and eliminate as many causes of unscheduled system downtime as possible. As potential causes of unscheduled are identified and eliminated we will continue to revise the baseline.

BD 66

Network Services

Information Services
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Average Time to Repair	15.4 hrs	12 hrs		

3. Definition:

Average Time to Repair is the difference in hours between the time when a problem is reported and the time that the problem is reported as being fixed. It is calculated:

$$\text{Average Time to Repair} = \frac{\text{SUM}(\text{time problem fixed} - \text{time problem reported})}{\text{number of calls}}$$

4. Source:

Logs are maintained by the Network Section which track all reported problems. These logs identify the time the problem is reported and the time the problem is fixed.

5. Demonstrates:

User satisfaction for an individual connected to the County's wide area network occurs when the system provides immediate access to the needed data 100% of the time. This is especially true for service programs which deal with life and death situations. Long time to repair identified problems can affect productivity, schedules and the efficiency of county programs.

6. Baseline:

The baseline level is based on actual performance of the Network Section measured over the past year.

7. Potential:

The performance value is a function of the size of the Network Section staff, the skill and ability of the service personnel which the vendor provides under our service contract and, our ability to manage service delivery under the existing maintenance contracts.

Telecommunication Services

Information Services
Environmental Services

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Average Time to Repair	5.8 hrs	6 hrs		

3. Definition:

Average Time to Repair is the difference in hours between the time when a problem is reported and the time that the problem is reported as being fixed. It is calculated:

$$\text{Average Time to Repair} = \frac{\text{SUM}(\text{time problem fixed} - \text{time problem reported})}{\text{number of calls}}$$

4. Source:

Logs are maintained by the Telecommunications Section which track all reported problems. These logs identify the time the problem is reported and the time the problem is fixed.

5. Demonstrates:

User satisfaction for an individual connected to a phone system occurs when the system delivers the required services 100% of the time. This is especially true for service programs which deal with life and death situations. Long time to repair identified problems can affect productivity, schedules and the efficiency of county programs.

6. Baseline:

The baseline level is based on actual performance of the Telecommunication Section measured over the past year.

7. Potential:

The performance value is a function of the size of the Telecommunication Section staff, the skill and ability of the service personnel which the vendor provides under our service contract and, our ability to manage service delivery under the existing maintenance contracts. We will continue to monitor the performance under the existing arrangement and evaluate alternative methods for obtaining shorter Average Time to Repair and higher user satisfaction.

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