

City of Portland Performance & Budget Mapping Update

Council Budget Work Session

March 15, 2018

Andrew Scott, Budget Director | Yung Ouyang, Sr. Financial Analyst

The City uses **Performance Measures** to track our progress toward **Annual** and **Long-term Goals**

City Wide Plans

Portland Plan, Racial Equity Plan
2035 Comprehensive Plan,
Climate Change Action Plan, etc.

“Macro”
regional
metrics

Bureau Strategic Plans & Service Area Strategic Plans

Core bureau
outcomes

Key Performance Measures

Are we on track to achieve our long-term goals?
101 Measures tracking core bureau results

Bureau Program Measures

How well is the City delivering its programs and services?
An additional 334 measures for management: workload, efficiency, output,
outcome

“Micro”
measures
about
program
effectiveness

City of Portland Performance Dashboard



City of Portland 2018 Performance Dashboard

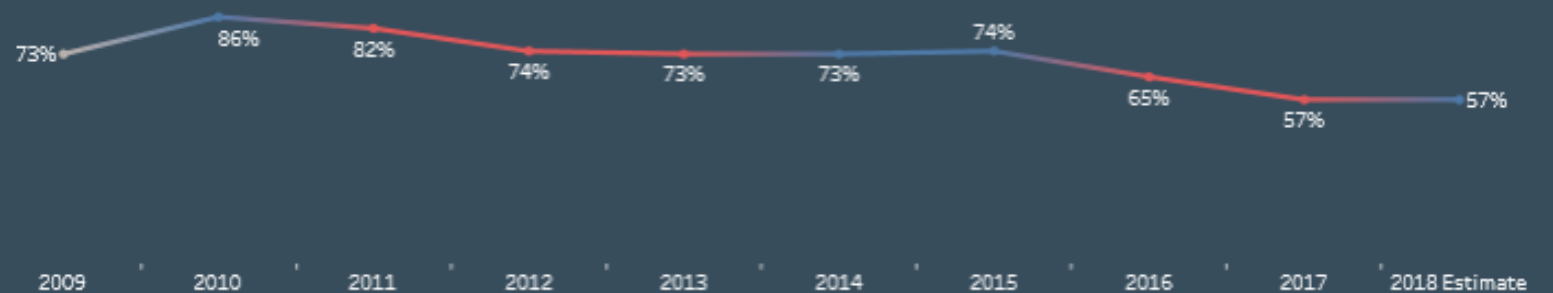
Green or red values indicate whether annual target has been met.
 Hover over values to view measure metadata.
 Click on a measure to observe its trend and strategic target.

Select Measure Type

Key Performance Measure

Administration	Community Development	Parks	Public Safety	Transportation	Utilities
Development Services	Number of commercial inspections per day, per inspector				13.35
	Number of housing units brought up to code as a result of Neighborhood Inspection Division effo..				2,509
	Number of inspections per day, per inspector				26.98
	Percentage of Commercial Permit (New Construction) First Review done within 20 days of applic..				74%
	Percentage of commercial plans reviewed by all bureaus within scheduled end dates				57%
	Percentage of pre-issuance checks completed within two working days of last review approval				62%
	Percentage of residential plans reviewed by all bureaus within scheduled end dates				71%
	Percentage of Type II Land Use Review Application Completeness Review done within 14 days of ..				37%
Equity & Human Rights	Percentage of ADA Title II Transition Plan barriers removed by City bureaus each year				47%
	Percentage of bureaus that have translated essential documents into the safe harbor languages				100%
	Percentage of City employees that have completed Equity 101 training				74%
	Percentage of City management that are employees of color				18%

Percentage of commercial plans reviewed by all bureaus within scheduled end dates



Bureau: Development Services
 Program: Plan Review
 Current Value: 2322%
 Strategic Target:

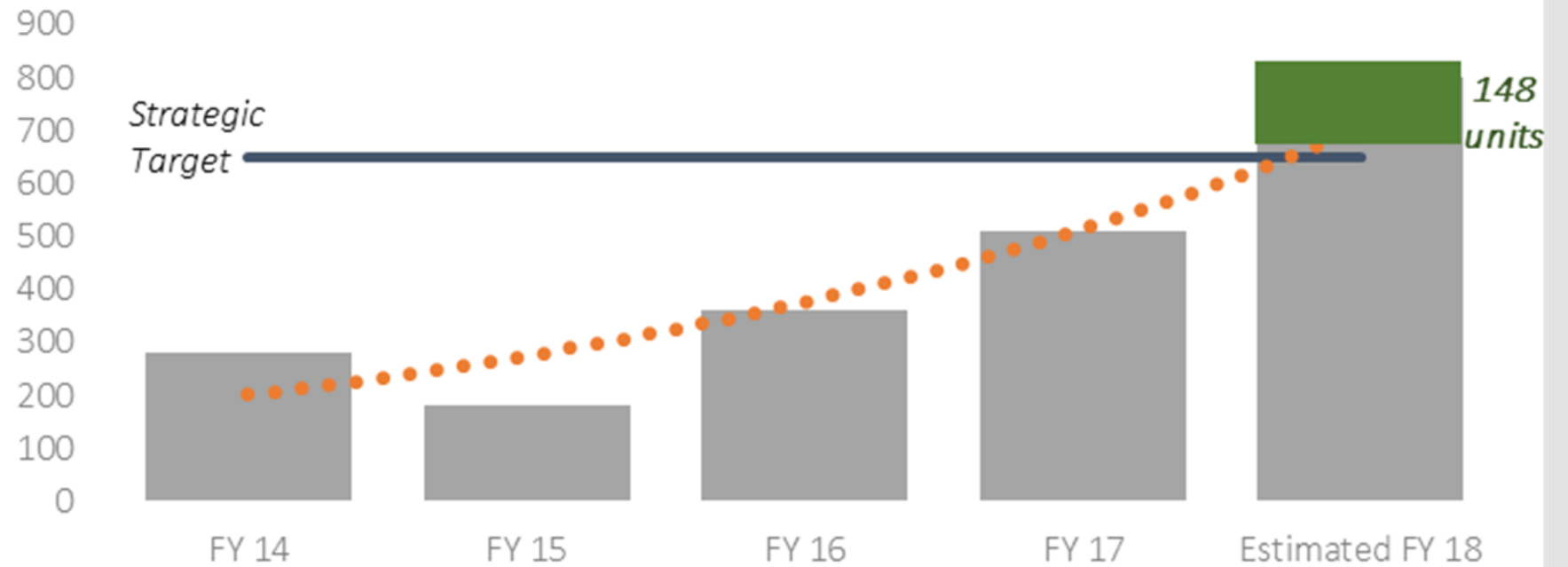
FY 2018-19 Priorities

- ✓ Increasing Housing Options & Reducing Homelessness
- ✓ Enhancing Livability
- ✓ Ensuring Public Safety & Police Accountability
- ✓ Maintaining the City's Critical Infrastructure
- ✓ Pursuing Innovation & Strengthening Resiliency

Increasing Housing Options & Reducing Homelessness

Build more housing and ensure shelter for all Portlanders.

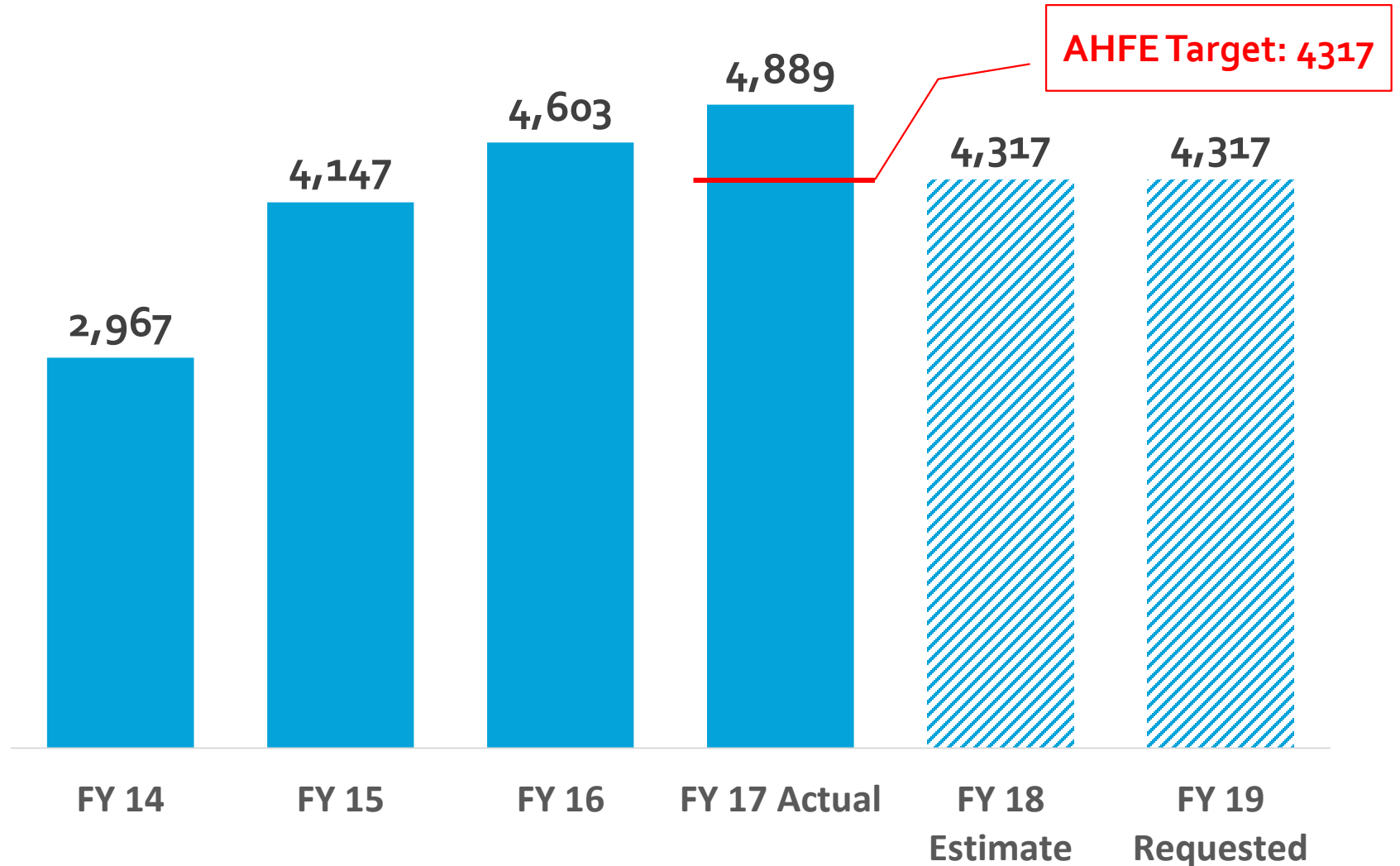
The Number of Newly Affordable Housing Units is **trending upward** and expected to exceed the strategic target this year by **over 20%**



Increasing Housing Options & Reducing Homelessness

Build more housing and ensure shelter for all Portlanders.

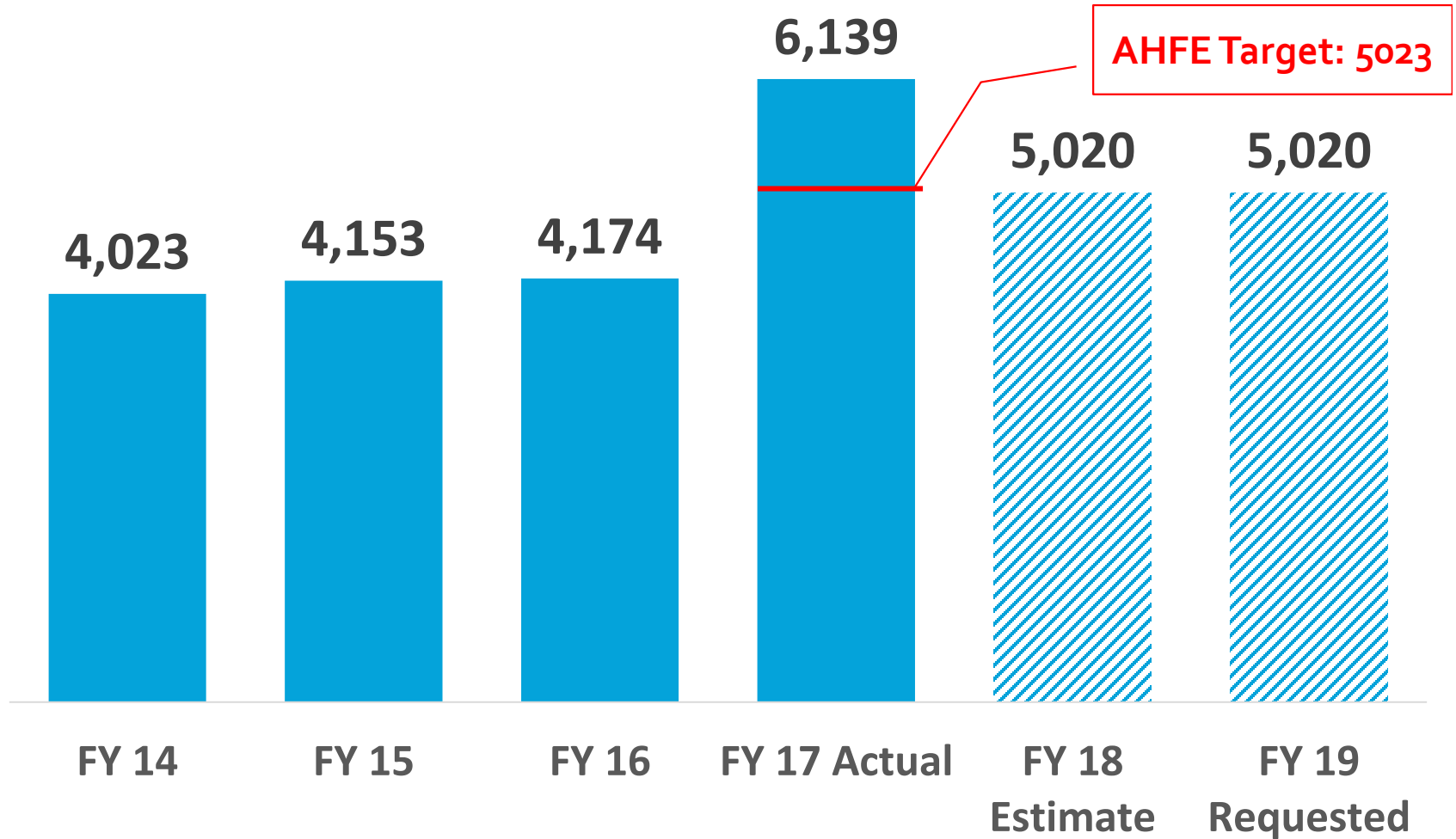
The number of individuals placed in permanent housing has **increased** every year since 2014



Increasing Housing Options & Reducing Homelessness

Build more housing and ensure shelter for all Portlanders.

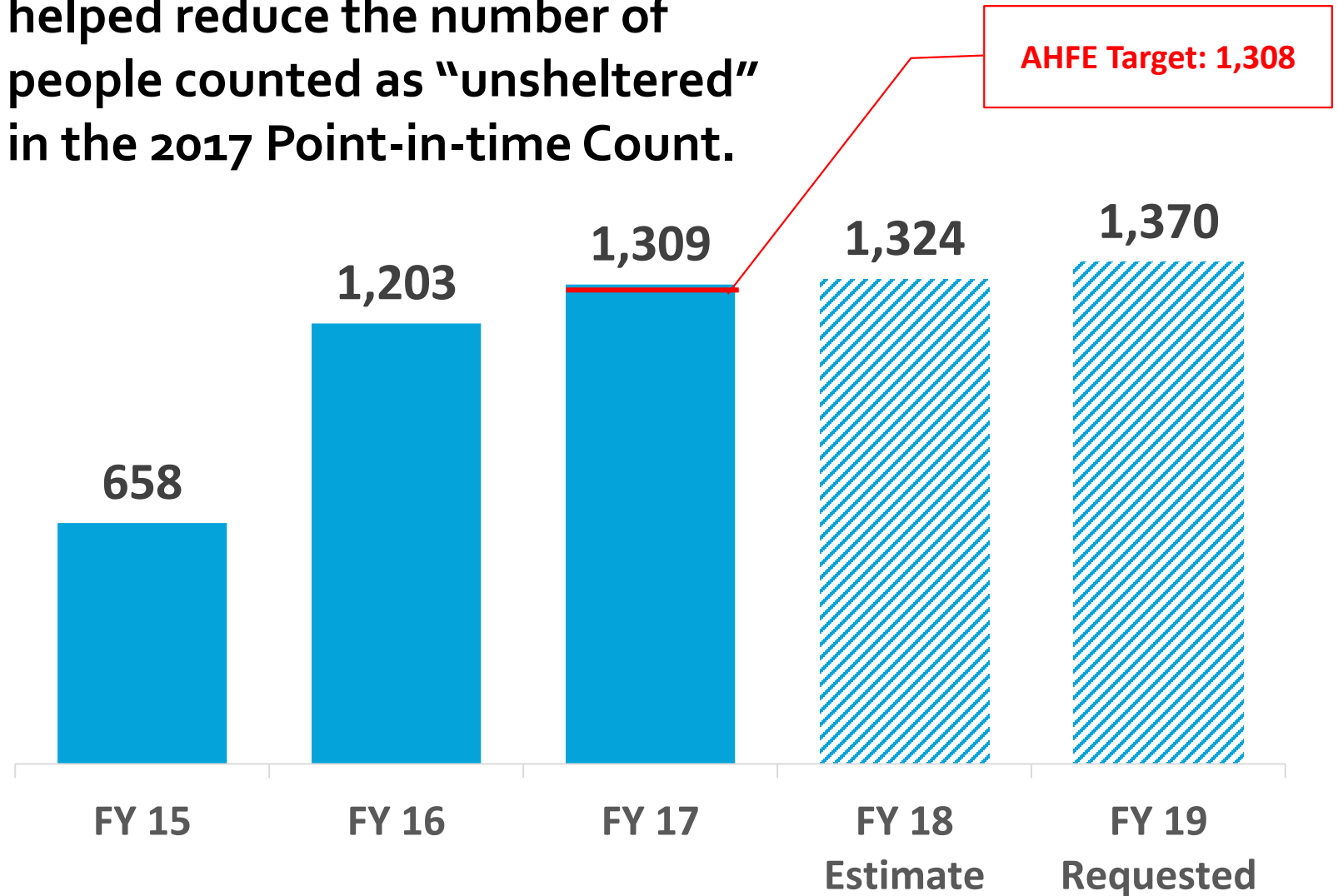
An additional 1,965 people were helped through homelessness preventative services, an increase of 47% over FY16



Increasing Housing Options & Reducing Homelessness

Build more housing and ensure shelter for all Portlanders.

The expansion of **shelter beds** helped reduce the number of people counted as “unsheltered” in the 2017 Point-in-time Count.

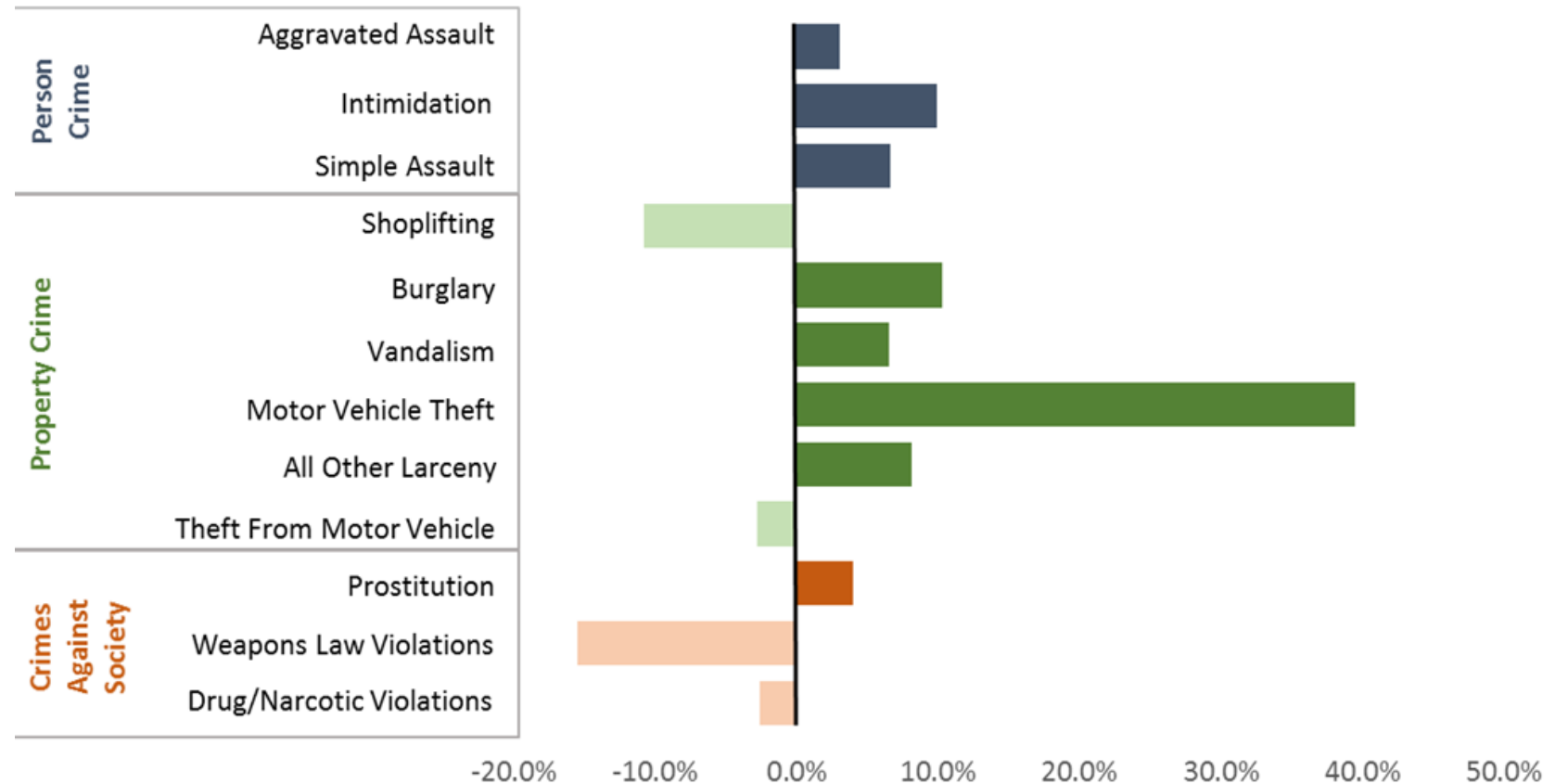


Ensuring Public Safety & Police Accountability

Create a safer city.

Property Crimes and **Person Crimes** have both increased over the last year.

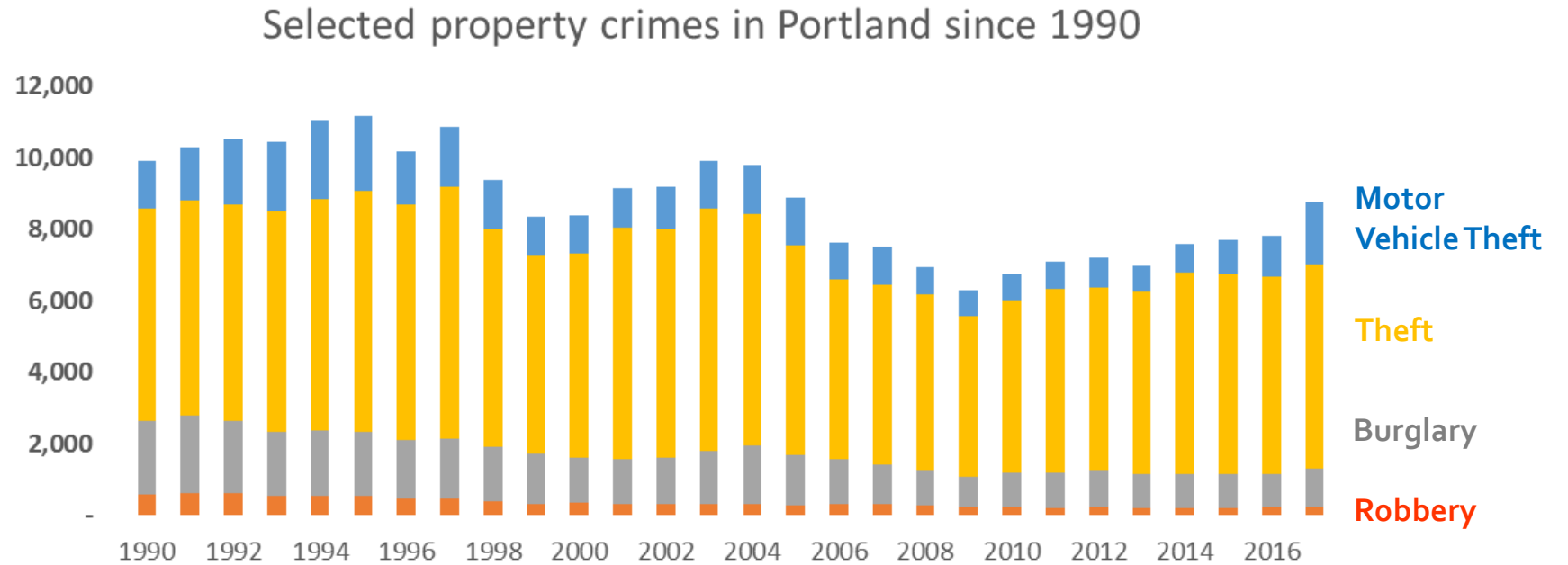
Percent Change in Selected Crimes, 2016 to 2017



Ensuring Public Safety & Police Accountability

Create a safer city.

However, **property** and person crime rates in Portland are down from historic highs.



Source: Brennan Center for Justice (2017/2018)

Ensuring Public Safety & Police Accountability

Create a safer city.

Portland Murder Rate (per 100,000 residents)

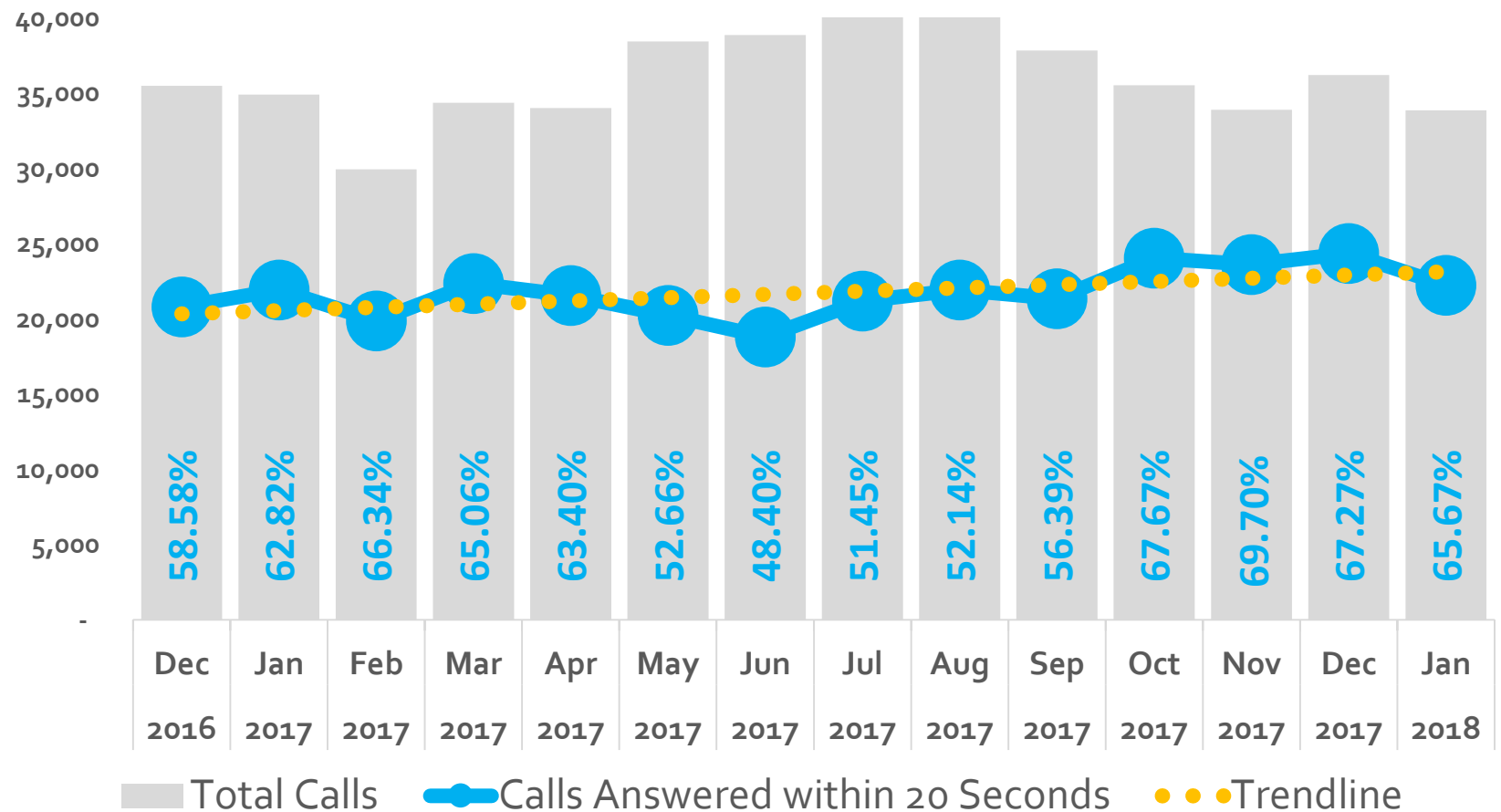


Source: Brennan Center for Justice (2017/2018)

Ensuring Public Safety & Police Accountability

Create a safer city.

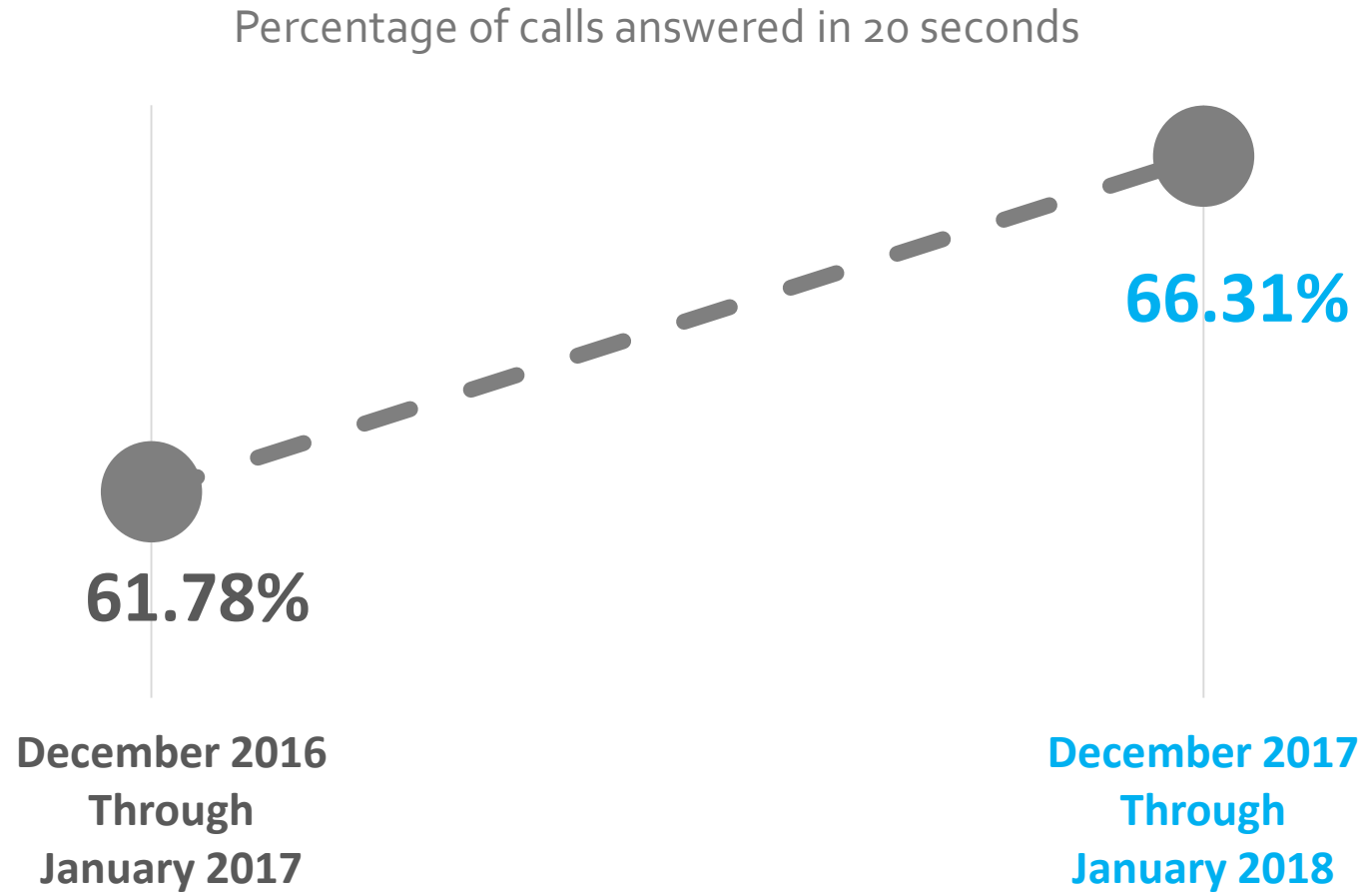
The Bureau of Emergency Communications has improved at **answering emergency 9-1-1 calls within the 20 seconds** since August 2017.



Ensuring Public Safety & Police Accountability

Create a safer city.

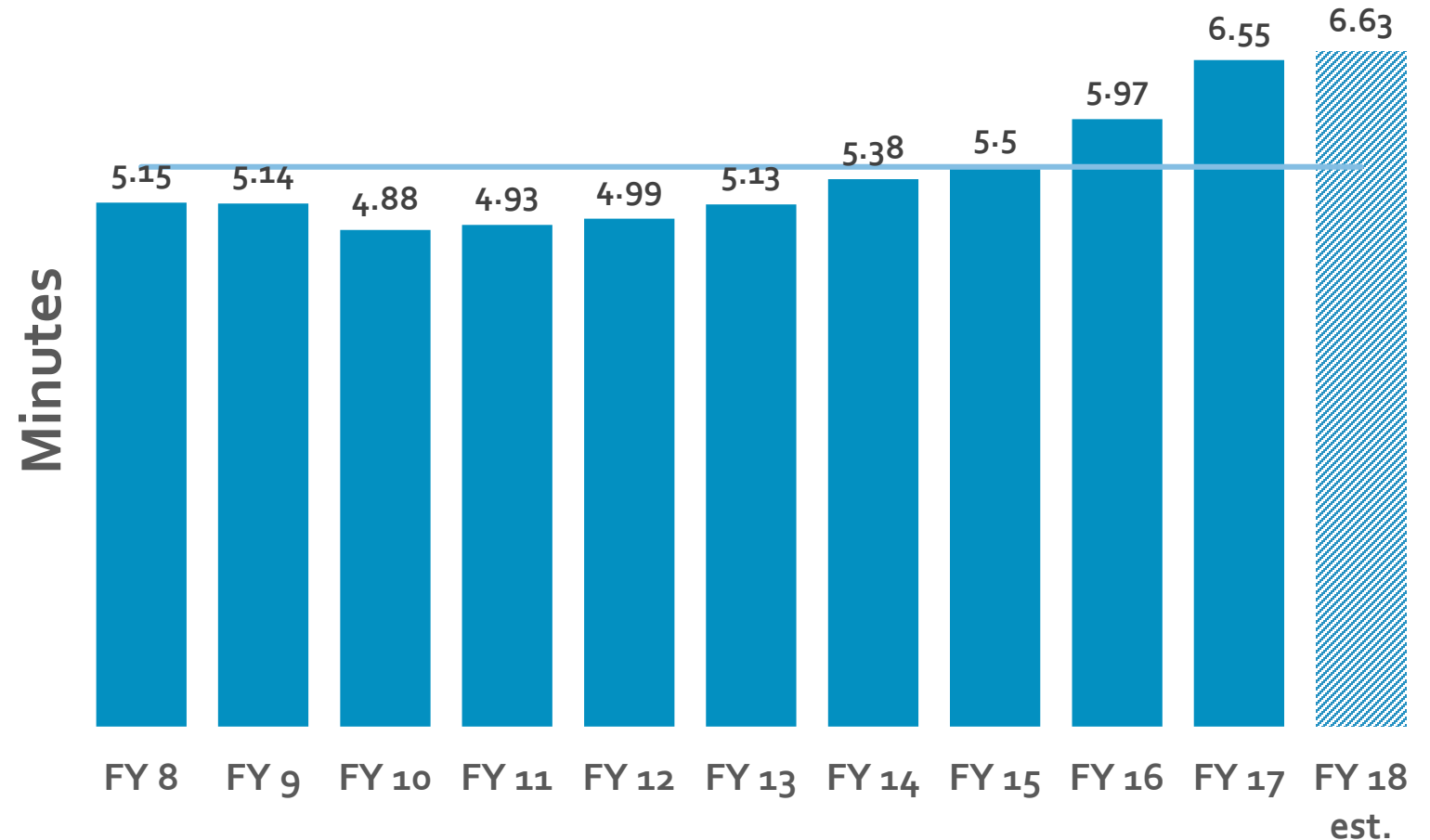
A 10-week year-over-year analysis showed a **4.5 % increase** in call taking performance.



Ensuring Public Safety & Police Accountability

Create a safer city.

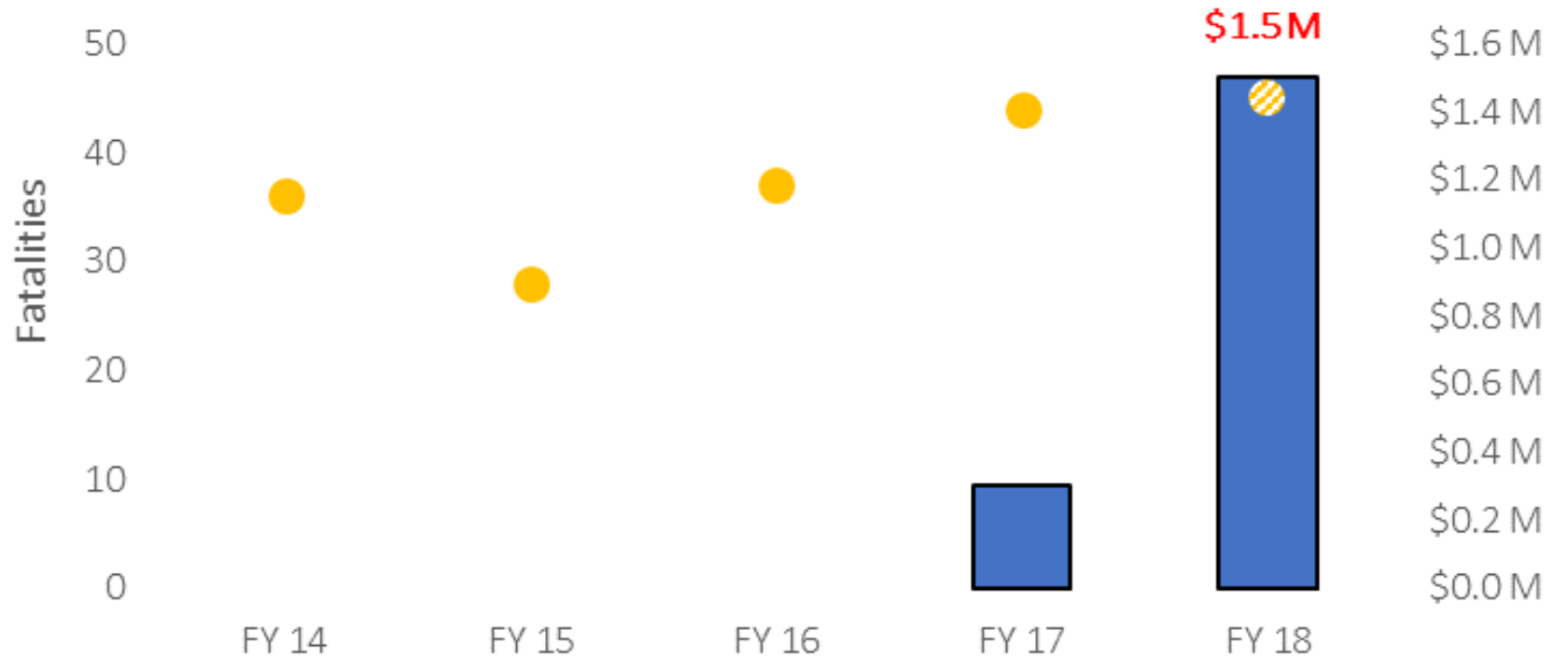
Over the last decade, the **Average Travel Time to High Priority Dispatched Calls** has increased by nearly **1.5 minutes**



Enhancing Livability

Increase the quality of life for all Portlanders.

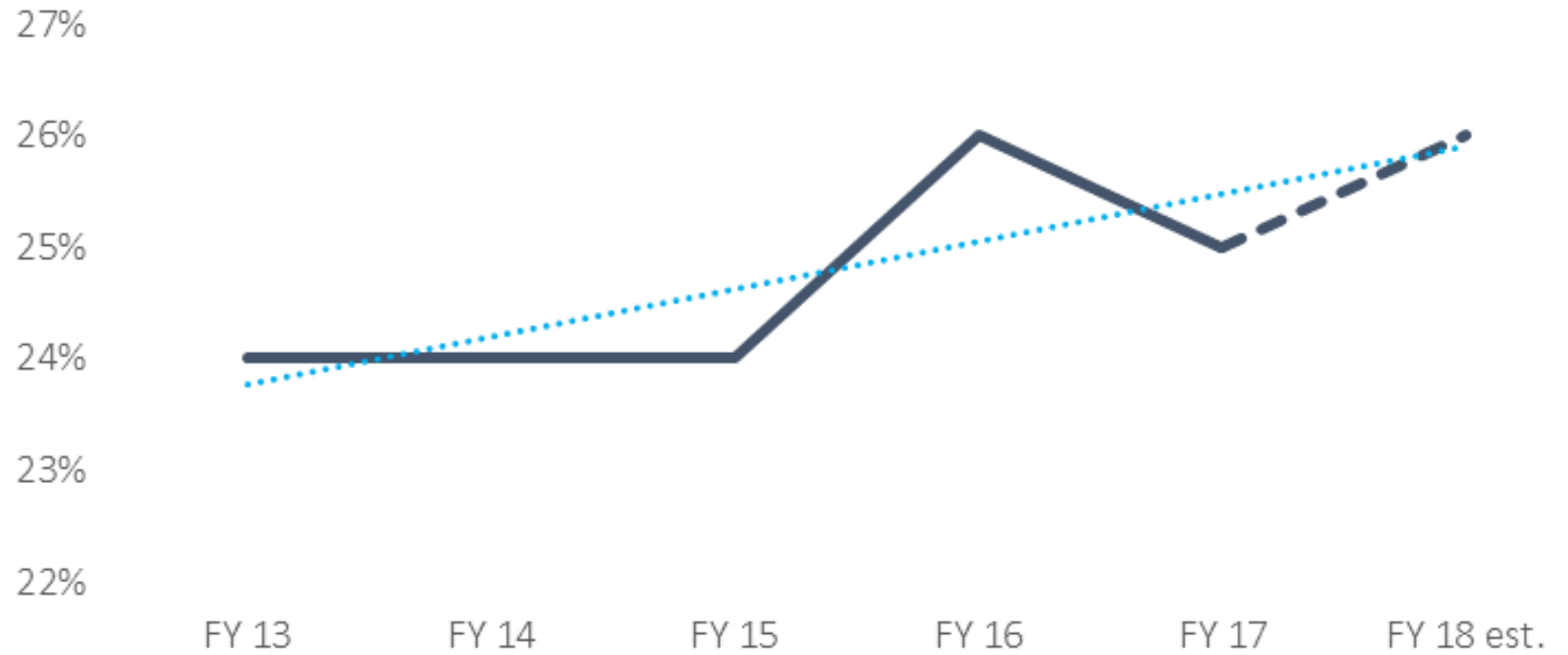
In FY 17-18, the City dedicated **\$1.5 Million** of Ongoing Support for Vision Zero to tackle **Traffic Fatalities**



Enhancing Livability

Increase the quality of life for all Portlanders.

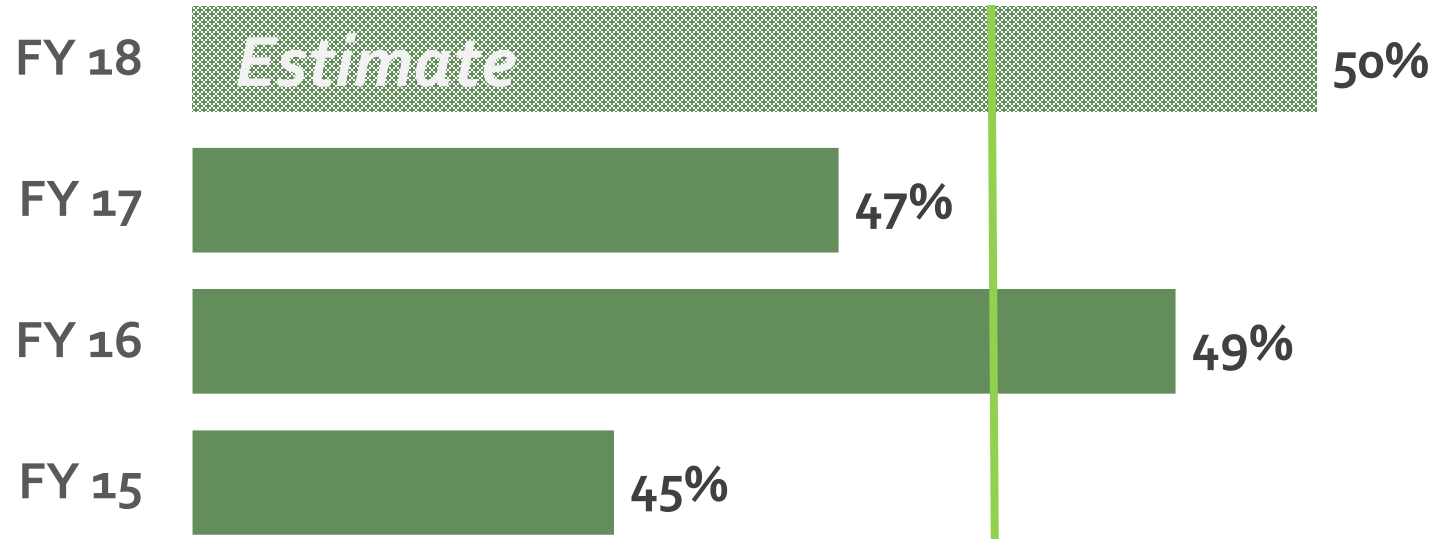
The percentage of trips made by people walking and biking, including to transit, dropped last year but is still **trending upward**



Enhancing Livability

Increase the quality of life for all Portlanders.

By the end of FY 18, the **Percentage of the Workforce in Multnomah County Earning at least a Middle Wage** is expected to *exceed* the **48% Annual Target**



World Council on City Data

- Portland is now **Platinum Certified** as a member of WCCD.
- International comparison challenges Portland to **develop a more global perspective**
- Allows us to benchmark Portland's performance across a range of 17 areas including economy, education, and safety.
- Development of "Smart Cities" and Resilient Cities" Metrics are in progress

ISO 37120



WORLD COUNCIL ON CITY DATA



Sustainable development of communities

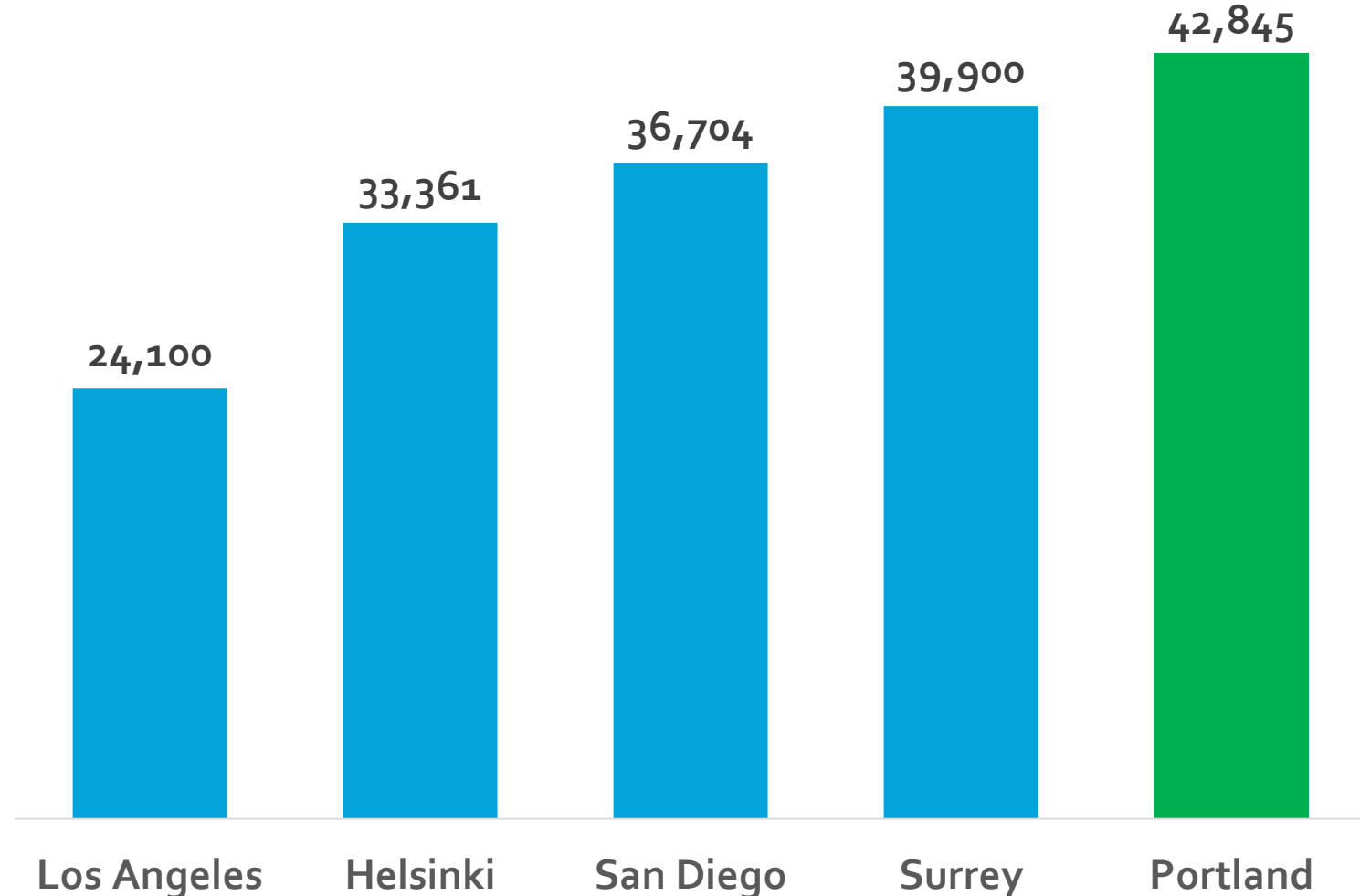
Indicators for city services
and quality of life

<http://dataforcities.org>

World Council on City Data

Portland compares favorably to other WCCD cities on our percentage of residents with college degrees

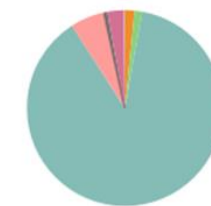
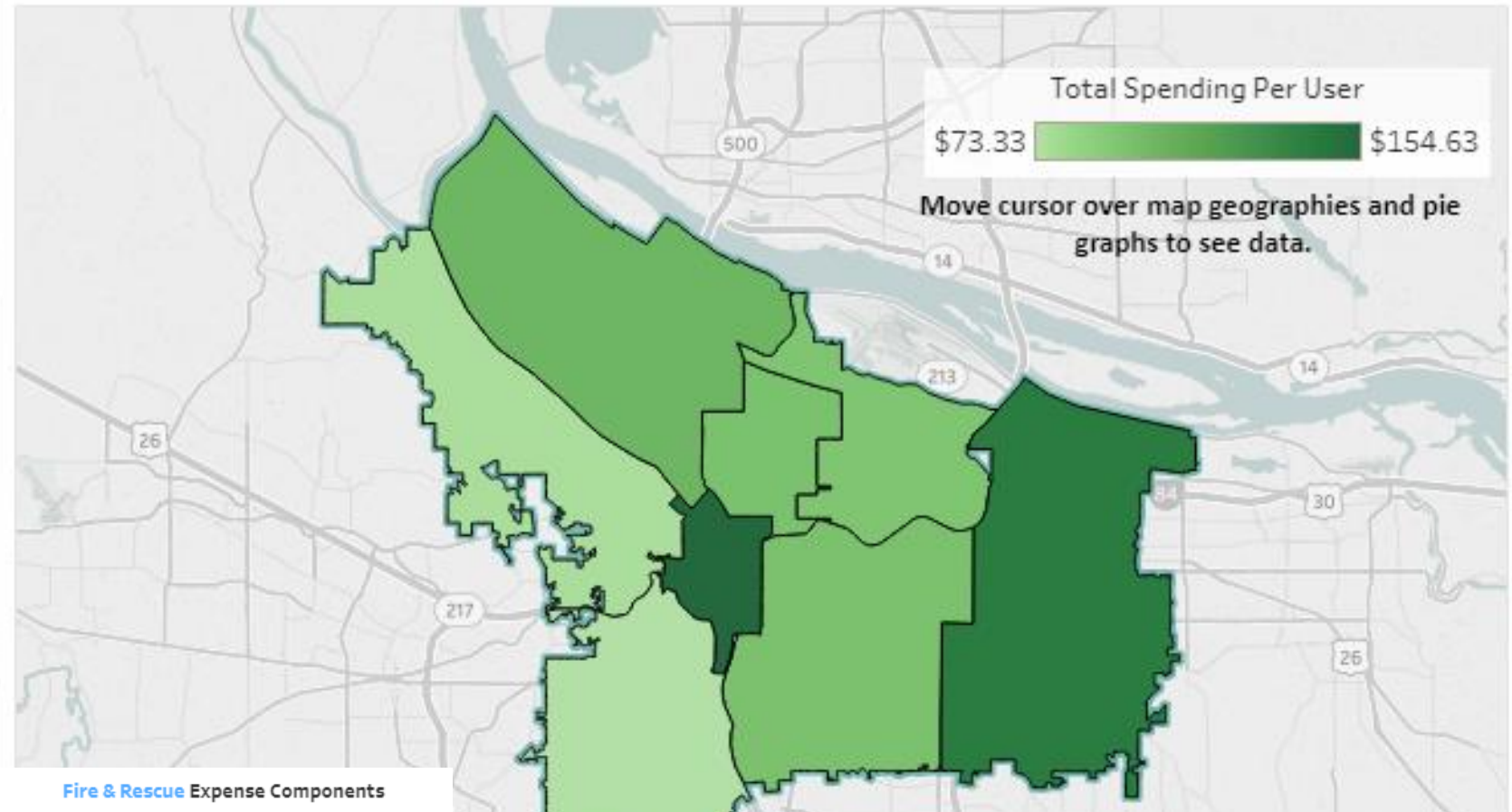
Portland ranks highest among selected cities in higher education degrees per 100,000 people.



Budget Mapping

Geographical funding allocation for City bureaus

Fiscal Year 2018 Bureau Fire & Rescue



- Beginning Fund Balance
- Bond & Note
- Charges for Service
- Fund Transfers Revenue
- Misc. Fund Allocations
- General Fund
- General Fund Overhead
- Interagency
- Intergovernmental
- Licenses and Permits
- Misc.
- Taxes