



Chloe Eudaly,  
Commissioner

Suk Rhee,  
Director

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[portlandoregon.gov/civic](http://portlandoregon.gov/civic)

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Traducción o interpretación

Traducere sau Interpretare

Chuyển Ngữ hoặc Phiên Dịch

Письмовий або усний переклад

الترجمة التحريرية أو الشفوية

翻译或传译

翻訳または通訳

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Письменный или устный перевод

Turjumida ama Fasiraadda

503-823-4000

### MEMORANDUM

**Date:** September 9, 2019  
**To:** Kea Cannon, Financial Analyst, City Budget Office  
**From:** Suk Rhee, Office of Community & Civic Life Director  
**Subject:** Office of Community & Civic Life FY 2019-20 Fall BMP Submission

Please accept the Office of Community & Civic Life's (Civic Life) submittal of the FY 2019-20 Fall Budget Monitoring Process. The following item is the only major change to the Civic Life Budget in the FY 2019 Fall BMP:

- \$247,217 carry forward of advance encumbrances outstanding as of June 30, 2019, and \$22,501 carry forward of encumbered contracts.

Please contact Michelle Rodríguez (503-823-4831) or Michael Kersting (503-823-3040) if you have any questions or concerns.

Cc: Council Offices  
Michael Montoya  
Michelle Rodríguez  
Michael Kersting



**NI - Office of Community and Civic Life      DP Type      Technical Adjustments**

**Request Name:** 9301 -Tech adjustments - no impact

**Package Description**

Move funds from old functional areas and cost objects to current functional areas and cost objects

**Service Impacts**

No impacts

**Equity Impacts**

**CBO Analysis**

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
External Materials and Services	0	0	0
Internal Materials and Services	0	0	0
Personnel	0	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
General Fund Discretionary	0	0	0
General Fund Overhead	0	0	0

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**NI - Office of Community and Civic Life      DP Type      Encumbrance Carryover**

**Request Name:** 9432 -Encumbrance carryover

**Package Description**

Carryover of encumbered contracts. \$22,501

**Service Impacts**

Allows ongoing contracts to be paid.

**Equity Impacts**

**CBO Analysis**

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	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
External Materials and Services	22,501	0	0

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	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
General Fund Discretionary	22,501	0	0

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**NI - Office of Community and Civic Life**

**DP Type**

**Encumbrance Carryover**

**Request Name:** 9433 -Advance Carryover

**Package Description**

Outstanding advance encumbrance carryover. \$247,217.

**Service Impacts**

Allows for advances to be recovered in the new year.

**Equity Impacts**

**CBO Analysis**

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
External Materials and Services	247,217	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
General Fund Discretionary	247,217	0	0

**NI - Office of Community and Civic Life      DP Type      Other Adjustments**

**Request Name:** 9446 -EPAP Transfer to Special Approps.

**Package Description**

Technical true-up for the transition of EPAP from Civic Life to Special Appropriations, that occurred in FY 2018-19 Spring BMP. This was inadvertently left out of the FY 2019-20 Adopted Budget decision packages.

**Service Impacts**

N/A. Planned transfer of services and budget from Civic Life to Special Approps. There no anticipated service or equity impacts with this transition.

**Equity Impacts**

N/A. Planned transfer of services and budget from Civic Life to Special Approps. There no anticipated service or equity impacts with this transition.

**CBO Analysis**

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
External Materials and Services	-150,000		0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
General Fund Discretionary	-150,000		0

**NI - Office of Community and Civic Life**

**DP Type**

**New Revenue**

**Request Name:** 9453 -Increase IA with BPS

**Package Description**

Increase Neighborhood Cleanup interagency with BPS

**Service Impacts**

Allows for more Neighborhood Clean-ups

**Equity Impacts**

**CBO Analysis**

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
External Materials and Services	3,494	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Interagency Revenue	3,494	0	0

## Prior Year Fund Reconciliation Report

Office of Community and Civic Life

### 100 - General Fund

EXPENDITURES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Personnel	5,366,292	5,225,030	97.37%
External Materials and Services	4,426,077	2,759,081	62.34%
Internal Materials and Services	723,705	688,417	95.12%
<b>TOTAL EXPENDITURES</b>	<b>10,516,074</b>	<b>8,672,528</b>	<b>82.47%</b>

REVENUES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Charges for Services	410,401	400,173	97.51%
Intergovernmental	302,500	302,500	100%
Miscellaneous	21,227	25,561	120.42%
General Fund Discretionary	9,377,839	0	0%
Interagency Revenue	18,661	18,534	99.32%
General Fund Overhead	385,446	0	0%
<b>TOTAL REVENUES</b>	<b>10,516,074</b>	<b>746,768</b>	<b>7.10%</b>

### Expenditure Discussion

Personnel and Internal M&S are within 10% of budget.

External M&S appears to be less far less than budget. This is a result of the accrual entry for Advances being entered into SAP "backwards". Instead of accruing \$547,571.68 as expenses moved INTO FY 18-19, we moved \$547,571.68 OUT of FY 18-19. The resulting error is \$1,095,143.36 UNDER reporting of expenses.

Including these expenses would bring our expense % up to 3,854,224.36 which is 87% of budgeted EM&S. Of the balance remaining, \$269,717 is being carried over for outstanding advances and other contracts that were not completed during the fiscal year, bringing the total expenses + encumbrances up to \$4,123,942 and 93% of budget. The largest chunk of underspending (over \$70K) was from the Graffiti Program which was recently expanded by City Council. Another \$38K from the Houselessness program that was left without staff for much of the year ended with nearly \$40K in balance. Noise Control and Special projects also underspent by more than \$20,000.

We will be working with Central Accounting to correct the Accrual error.

### Revenue Discussion

On the revenue side, only miscellaneous revenues is outside of 10% of budget. This is the result of receiving unbudgeted revenue from the DCTU as reimbursement for employee time paid by the City to work on Union business. The dollar amount is small – about \$5500.

## Prior Year Fund Reconciliation Report

Office of Community and Civic Life

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### 227 - Recreational Marijuana Tax Fund

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<b>EXPENDITURES</b>	<b>2018-19 Revised Budget</b>	<b>2018-19 Actuals</b>	<b>Percent of Actuals to Revised</b>
External Materials and Services	0	0	
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>#DIV/0</b>

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<b>REVENUES</b>	<b>2018-19 Revised Budget</b>	<b>2018-19 Actuals</b>	<b>Percent of Actuals to Revised</b>
Miscellaneous Fund Allocation	0	0	
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>#DIV/0</b>

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#### Expenditure Discussion

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100% of the FY 18-19 budget was moved into FY 19-20.

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#### Revenue Discussion

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100% of the FY 18-19 budget was moved into FY 19-20.



## Prior Year Fund Reconciliation Report

Office of Community and Civic Life

### 228 - Cannabis Licensing Fund

<b>EXPENDITURES</b>	<b>2018-19 Revised Budget</b>	<b>2018-19 Actuals</b>	<b>Percent of Actuals to Revised</b>
Personnel	866,271	779,160	89.94%
External Materials and Services	65,664	29,108	44.33%
Internal Materials and Services	143,832	138,212	96.09%
Ending Fund Balance	1,094,858	0	0%
<b>TOTAL EXPENDITURES</b>	<b>2,170,625</b>	<b>946,479</b>	<b>43.60%</b>

<b>REVENUES</b>	<b>2018-19 Revised Budget</b>	<b>2018-19 Actuals</b>	<b>Percent of Actuals to Revised</b>
Charges for Services	1,075,767	1,192,614	110.86%
Miscellaneous	0	35	
Fund Transfers - Revenue	1,094,858	1,094,858	100%
<b>TOTAL REVENUES</b>	<b>2,170,625</b>	<b>2,287,507</b>	<b>105.38%</b>

#### Expenditure Discussion

Personnel expenses were just below 90%. We held one position vacant for much of the year, as the program is growing out of the infancy stage, and one Code Inspector position may be converted to a different position in the near future. External M&S was greatly underspent, \$27K of \$64K budget. The cannabis program often feels like they may want to create a database or obtain other functionalities which we budget for, but we have yet to act on those desires. Internal M&S was within 10% of budget.

#### Revenue Discussion

Revenues are just over 10% more than budgeted. Fee schedules were reduced from prior years to reflect the fact that we were bringing in more revenues than were necessary for cost recovery. No fee increases have been scheduled for FY19-20.

### Bureau Performance Narrative

Bureau is still working a multi-year plan to update performance measures that will provide accurate data on the work of the many varied programs. Some new measures introduced in FY2018-19 only have that year of data so there is little analysis or trends that can be discussed with only one year. There were some new measures for FY2019-20 which are not yet reported on as well.

Key Performance Measures		Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
NI_0083	Voter turnout as percentage of eligible voters	OUTCOME	N/A	N/A	1%	N/A	0	0	We are still working with external parties on the collection of this data to determine which numbers would be best to report on and who owns the updating of them.
Other Performance Measures		Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
NI_0017	Number of I&R calls and email inquiries responded to	WORKLOAD	115,997	96,652	100,000	130,356	110,000	0	Call volume has continued a trend of lowering income call levels. Walkins decreased with temporary closure of Portland Building.
NI_0059	Number of community groups supported (neighbors, businesses, community involvement groups)	OUTPUT	324	70	500	367	425	0	
NI_0062	Number of Crime Prevention Through Environmental Design (CPTED) assessments completed (previously Site Security Assessments)	OUTPUT	93	35	60	12	50	0	
NI_0063	Percentage of calls answered in less than 25 seconds	EFFICIENCY	93.00%	90.61%	90.00%	182.60%	90.00%	0	Steady - consistently meeting very high Grade of Service of 90%
NI_0071	Number of cannabis applications received	WORKLOAD	N/A	167	95	144	50	0	

Office of Community and Civic Life

Prior Year Performance Reporting

Run Date: 9/9/19

Run Time: 7:07:41 PM

Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details	
NI_0072	No. of Cannabis licenses issued & renewed	WORKLOAD	N/A	369	385	368	400	0	On FY18-19, fewer businesses license met the requirements for renovation. Also, a slower licensing at the State level has decreased the number of business that were ready to apply for a City of Portland license.
NI_0076	Number of new partnerships with community groups	OUTCOME	N/A	N/A	5	0	5	0	
NI_0077	Percentage of crime prevention training participants with increased knowledge of public safety resources	OUTCOME	N/A	N/A	70.00%	62.00%	80.00%	100.00%	
NI_0078	One call resolution rate	OUTCOME	0	21%	25%	43%	25%	0	Not much change even with addition of Graffiti and Noise Hotlines - volume from these lines much lower than expected.
NI_0079	Number of repeat complaints citing chronic noise complaints	OUTCOME	N/A	N/A	129	128	230	0	
NI_0080	Timeline (days) to address graffiti incidents (receipt of complaint to resolution)	OUTCOME	N/A	N/A	10	N/A	10	0	We currently do not have data on this metric due to the inability for our form in track-it to produce accurate day count for closure. The bureau is still working on addressing this with BTS, though we may have to remove this performance metric until we are able to gather it accurately.
NI_0081	Number of businesses that receive repeated Time-Place-Manner Warnings	WORKLOAD	N/A	N/A	9	2	0	0	
NI_0082	Number of repeat Time-Place-Manner Warnings issued	WORKLOAD	N/A	N/A	17	2	0	0	

Office of Community and Civic Life

Prior Year Performance Reporting

Run Date: 9/9/19

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Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
NI_0084	No. of small business cannabis licensees	N/A	N/A	0	46	0	0	New metric for FY18-19 and we had no previous reference to estimate its target.
NI_0085	No. of cannabis licensees whose owners or staff have a cannabis conviction	N/A	N/A	0	12	0	0	New metric for FY18-19 and we had no previous reference to estimate its target.
NI_0086	No. of bureau consultations	N/A	N/A	0		4	0	This is a new metric for FY19-20 so we have no reporting on FY18-19.
NI_0087	No. of National Night Out events supported	N/A	N/A	0	198	225	0	
NI_0088	Percentage of Neighborhood Associations participating in National Night Out events	N/A	N/A	0	53.70%	57.00%	100.00%	

## Budget Note Update Fall BMP 2019-20

### Office of Community & Civic Life

**Date of Budget Note:** July 1, 2018 in FY 2018-19 Adopted Budget

**Budget Note Title:** Equity in Funding for Neighborhood Coalitions

**Budget Note Language:** City Council directs ONI to work with relevant stakeholders to develop a methodology to equitably distribute existing resources among the neighborhood coalitions without additional funding. ONI shall also provide a plan for implementation in time for FY 2019-20 budget development and report back to Council by December 2018.

**Summary Status:** *Completed.* The plan for implementation was reported to Council on Jan 16, 2019. At the request of Council, the presentation date was changed from Dec 12, 2018 to January 16, 2019.

**Budget Note Update:** September 9, 2019 (No further update)

See below for update submitted during Spring BMP, April 25, 2019

As presented to Council on Jan 16, 2019 (see page 6 of the document attached):

***“Civic Life and district coalitions agree that the critical step in developing a methodology to equitably distribute existing resources is to ask, “What are the equitable outcomes we envision for all Portlanders?” Then we can ask, “What will it take (bureau-, community- and city-wide) to achieve this, and what is the contribution or value that district coalitions can uniquely deliver?” And then we ask, “How do we invest existing and future resources toward that end?”***

**Civic Life and district coalitions also agreed that this will be a process** that will require us to work both separately and together in articulating equitable outcomes and aligning with the bureau’s and city’s equity policies and goals. We acknowledge that this is the beginning of an iterative and longer-term conversation that is long overdue. **This is a substantive re-framing of the “funding equity” conversation from previous conversations of distributing resources on a per person basis with emphasis on the disparity between East Portland and other districts.”**

In the discussions at our January and March meetings, **Civic Life and the coalitions agreed that we must substantively reframe the conversation.** The retreat scheduled for the end of April allows us to dive more deeply into this area of work. Civic Life is not asking coalitions for the same or more work for a lesser amount of grant funds; rather, we are re-defining together what the outcomes will be for a longer-term (aligned with bureau long-term goals) and then taking the first/next steps in FY 19-20. (For additional context, we are having the same conversation with the Diversity and Civic Leadership program partners, who also took a 1% cut from FY 18-19 levels in FY 19-20.)

This includes offering more flexibility to coalitions to invest the resources as they see fit toward agreed-upon outcomes, which can include eliminating duties that they no longer feel are impactful. In addition, the bureau has already reduced the reporting requirement of metrics from previous years that were time-consuming to collect and report upon and yet were irrelevant for the coalitions, bureau, CBO or City uses. We are identifying other items that can be eliminated and thus freeing financial and human resources for more important priorities. Increased flexibility for coalitions to invest their dollars as they see fit, renewed agreement on outcomes, and honest acknowledgment that coalitions cannot depend

on a single source of funding for nearly 100% of their budget are the big-picture conversations we are having.

Further, additional equity considerations that we will be tackling in this and subsequent years include:

- **The reality that these have been no-bid contracts for more than 40 years, and that is not an acceptable contracting practice in any field.** Again, this is why we are having discussions about the outcomes we seek to achieve first, as this should be the primary consideration from which the funding, technical and other details follow.
- **The reality that the compounding effects of the bureau's early investments in the district coalitions over 44 years has benefitted this program over others.** A 3% increase in the neighborhood services program budget (3% of \$3,031,198=\$90,936) eclipses a 3% increase in other program budgets (3% of the immigrant/refugee program budget \$211,698=\$6,351 and 3% of the youth program budget \$151,654=\$4,550). This is a **structural inequity** in our bureau and we cannot keep assuming each program is automatically entitled to a 3% increase without examining if those investments are aligned with the strategic and racial equity goals of the bureau and City, and against the backdrop of a demographically diverse community. This is especially important as the programs serving communities of color, youth, people with disabilities and others are more recent additions to the bureau and are not as generously or adequately funded. Yet, these are the populations that are the emerging majority and often the least-well served and underinvested in by government.

The bureau cannot perpetuate siloed programs, thinking or investments, and we are taking every opportunity to ask how our individual program efforts contribute to shared bureau goals (established one year ago). Lastly, this funding example is one that other community partners have clearly identified as needing attention from the bureau. Again, as presented to Council in January, this will be an iterative, multi-year process and we are having these conversations first with the coalitions themselves.

[Report on FY18-19 Budget Note on District Coalitions Presented to City Council on December 12, 2018](#)

Or can be found here <https://efiles.portlandoregon.gov/Record/12588339/>

<p>This code is a unique identifier for each individual measure. The first two letters denote the bureau data owner of that measure.</p>	<p>This is a short name used to refer to the measure within the system when a longer title is infeasible. It is not used for publishing purposes.</p>	<p>This is the published title of the performance measure.</p>	<p>For measures to be graphed in the budget document, include a brief title. Capitalize each word except conjunctions (e.g. and, as, if, but).</p>	<p>This is a brief (1-2 sentences) description of the outcomes for this performance measure. Explain apparent trends; compare to fiscal year and/or strategic targets. This is published on the performance dashboard for all measures, and in the budget document for graphed measures.</p> <p>Denotes whether or not this measure should be graphed in the budget document. Bureaus are encouraged to graph their Key Performance Measures, at minimum</p> <p>Indicates the desired trend for this measure.</p>			
		<p>These fields can be updated in BFM--&gt;Performance Mngmt--&gt;Performance Measure Dimension--&gt;Attributes Tab</p>		<p>These fields can be updated in BFM--&gt;Performance Mngmt--&gt;Performance Measure Dimension--&gt;Attributes Tab</p>			
Performance Measure Cd	Performance Measure Name	Measure Title	Graph Title	Graph Description	Publish Measure	Graph Measure	Desired Direction
NI_0017	Number of I&R Calls & E-mails Responded To	Number of I&R c	Number of Refer	This is the prima	YES	YES	NONE
NI_0059	Number of community groups supported (neighbors, businesses, community involvement groups)	Number of com	Number of com	Cumulative num	YES	NO	UP
NI_0062	No. of CPTED assessments performed	Number of Crim	Number of Crim	Starting in 2017-	YES	YES	UP
NI_0063	% of calls answered in less than 25 seconds	Percentage of c	Percentage of c	This is an efficie	YES	NO	UP

<p>This indicates the accuracy and reliability of the data. High: data gathered by dependable processes and validated. Low: data gathered without dependable process, without validation, or without reliable method of quality assurance.</p>							<p>This indicates the accuracy and reliability of the data. High: data gathered by dependable processes and validated. Low: data gathered without dependable process, without validation, or without reliable method of quality assurance.</p>							<p>Aggregation is required to be selected when creating a new measure. "1" indicates that the measure can be summed across all accounting periods. "2" indicates the average of the data in the accounting periods should be taken.</p>																																		
<p>This indicates how often the component variables of the measure are collected (options include transactional, weekly, monthly, quarterly, or intermittently).</p>							<p>This indicates whether this measure is a workload, output, or efficiency.</p>							<p>For measures to be graphed in the budget document, enter a unit of measurement to be displayed on the Y-axis of the graph.</p>							<p>This indicates the year that the bureau expects to achieve the strategic target (enter 4-digit year). For fiscal years, enter the year in which the FY ends.</p>							<p>Cite the Citywide, bureau, or state/regional strategic plan referenced in the creation of the strategic target.</p>							<p>This describes how data is collected for this measure. Include data collection methods (survey forms, printed reports), data sources (manual logs, check sheets, databases) collection time frame, and data storage location.</p>							<p>First and last name of the person overseeing the program reflected by the measure. Reported as "Bureau data source program manager" on performance dashboard.</p>						
<p>&gt;Performance Mngmt--&gt;Performance Measure Dimension--&gt;Groups Tab. Please use the magnifying glass and select from the available options</p>														<p>These fields can be updated in BFM--&gt;Performance Mngmt--&gt;Performance</p>																																		
Reliability	Division	Datatype	KPM	Frequency	Measure Type	Aggregation	Unit of Measure	Formula	Target Year	Strategic Plan	Collection Method	Program Mgr																																				
HIGH	NIIR000001	0	NO	TRANSACT	WORKLOAD	1	Number of Refer	raw count	FY18-19	(blank)	Calls data is cap	John Dutt	jo																																			
HIGH	NICP000001	0	YES	TRANSACT	OUTPUT	1	NA	number	NA	(blank)	Track-It program	Meg Juarez	M																																			
HIGH	NICP000001	0	NO	TRANSACT	OUTPUT	1	Number of asse	numeric count	FY18-19	(blank)	Use Track-It pro	Meg Juarez	M																																			
HIGH	NIIR000001	8	NO	TRANSACT	EFFICIENCY	1	Number	Number of calls	FY18-19	(blank)	Call data is capt	John Dutt	Jc																																			



Email address of City employee overseeing the bureau or operations reflected by the measure.	First and last name of the City employee responsible for collecting and reporting the data for this specific measure. Reported as "Bureau data source contact" in the Performance Measure methodology appendix.	Email address of the City employee responsible for collecting and reporting the data for this specific measure.	Relevant URL, "for more info" to direct reader to program webpages, press releases, how to get involved, annual report, budget, or bureau home page.
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Measure Dimension-->Description Tab

Program Mgr E-Mail	Data Contact	Data Contact E-Mail	URL
john.dutt@portland.gov	John Dutt	john.dutt@portland.gov	<a href="https://www.portland.gov">https://www.portland.gov</a>
meg.juarez@portland.gov	Meg Juarez	Meg.Juarez@portland.gov	<a href="https://www.portland.gov">https://www.portland.gov</a>
meg.juarez@portland.gov	Meg Juarez	Meg.Juarez@portland.gov	<a href="https://www.portland.gov">https://www.portland.gov</a>
john.dutt@portland.gov	John Dutt	John.Dutt@portland.gov	<a href="https://www.portland.gov">https://www.portland.gov</a>

NI_0071	Number of cannabis applications received	Number of cann Cannabis Applic This tracks the n	YES	NO	NONE
NI_0072	No. of Cannabis licenses issued & renewed	No. of Cannabis Cannabis Licens This tracks the n	YES	NO	NONE
NI_0076	Number of new partnerships with community groups	Number of new Civic Life New P NA	YES	NO	UP
NI_0077	% CP training participants w/ more knowledge	Percentage of cr Percentage of cr Measures chang	YES	NO	UP
NI_0078	One call resolution rate	One call resoluti One Call Resolu This is a new me	YES	NO	UP
NI_0079	No. of repeat complaints citing chronic issues	Number of repea Number of repea Measurement of	YES	NO	DOWN
NI_0080	Timeline to address graffiti incidents	Timeline (days) t Timeline (days) t Number of days	YES	NO	DOWN
NI_0081	No. businesses receiving repeated TPM warnings	Number of busin Number of busin The Liquor progr	YES	NO	DOWN
NI_0082	Number of repeat TPM Warnings issued	Number of repea Number of repea The Liquor progr	YES	NA	DOWN
NI_0083	Voter turnout as percentage of eligible voters	Voter turnout as Voter turnout as NA	YES	NO	UP
NI_0084	Number of small business cannabis licensees	No. of small busi Number of small This tracks the n	YES	NO	UP
NI_0085	Number of cannabis licensees with cannabis convictions	No. of cannabis   No. of cannabis   This tracks the n	YES	NO	UP
NI_0086	Number of bureau consultations	No. of bureau co Number of burea This is the numb	YES	NO	UP
NI_0087	Number of National Night Out events supported	No. of National No. of National This is a count o	YES	NO	DOWN
NI_0088	Percentage of Neighborhood Associations participating in National Night Out events	Percentage of N Percentage of N Percentage of N	YES	NO	UP

HIGH	NINL000006	0	NO	INTERMIT	WORKLOAD	1	Number	raw number	FY18-19	(blank)	Count of new ca	Brandon Goldne B
HIGH	NINL000006	0	NO	TRANSACT	WORKLOAD	1	Number	raw number	FY18-19	(blank)	Count of new or	Brandon Goldne B
HIGH		0	NO	ANNUAL	OUTCOME	1	Number	Count	FY18-19	(blank)	NA	Dianne Riley D
MEDIUM	NICP000001	8	NO	TRANSACT	OUTCOME	1	Number	delta from pre a	FY18-19	(blank)	Survey Monkey/	Meg Juarez M
HIGH	NIIR000001	7	NO	TRANSACT	OUTCOME	1	Number	count of number	FY18-19	(blank)	Calls data is cap	John Dutt Jr
MEDIUM	NINL000005	0	NO	TRANSACT	OUTCOME	1	number	Number		(blank)	Noise Hotline an	Kenya Williams K
MEDIUM	NINL000002	0	NO	TRANSACT	OUTCOME	1	24hr day	date the report w		(blank)	Data Collection:	Kenya Williams K
MEDIUM	NINL000001	0	NO	TRANSACT	WORKLOAD	1	Number	raw count		(blank)	All incidents and	Kenya Williams K
MEDIUM	NINL000001	0	NO	TRANSACT	WORKLOAD	1	Number	raw numerical c		(blank)	All incidents and	Kenya Williams K
HIGH		7	YES	INTERMIT	OUTCOME	1	number	Voter turnout as	NA	(blank)	NA	Michelle Rodrigu m
HIGH	NINL000006	0	NO	TRANSACT	OUTCOME	1		# of small busine	FY18-19		% of new license	Brandon Goldne B
HIGH	NINL000006	0	NO	TRANSACT	OUTCOME	1		Number of new l			Businesses will i	Brandon Goldne B
HIGH	NINR000001	0	NO	TRANSACT	WORKLOAD	0		raw number cou			Bureaus will hav	VACANT V
HIGH	NICP000001	0	NO	QUARTERLY	OUTPUT	1		raw number cou			Use track-it form	Meg Juarez M
HIGH	NICP000001	8	NO	ANNUAL	OUTCOME	1		# of participating			Track-it is used t	Meg Juarez M

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randon.Goldne Christina Course Christina.Course <https://www.portl>  
randon.Goldne Christina Course Christina.Course <https://www.portl>  
ianne.riley@po Dianne Riley Dianne.riley@po <https://www.portl>  
leg.Juarez@po Meg Juarez Meg.Juarez@po <https://www.portl>  
ohn.Dutt@portl John Dutt John.Dutt@portl <https://www.portl>  
enya.Williams Katherine Couch katherine.couch <https://www.portl>  
enya.Williams Juliette Muracch Juliette.Muracchi <https://www.portl>  
enya.Williams Kenya Williams Kenya.Williams <https://www.portl>  
enya.Williams Kenya Williams Kenya.Williams <https://www.portl>  
ichelle.rodrigu Michelle Rodrigu michelle.rodrigu (blank)  
randon.Goldne Christina Course Christina.Course <https://www.portl>  
randon.Goldne Christina Course Christina.Course <https://www.portl>  
ACANT  
leg.Juarez@po Mingus Mapps Mingus.Mapps@ <https://www.portl>  
leg.Juarez@po Mingus Mapps Mingus.Mapps@ <https://www.portl>

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		These fields can be updated in BFM-->Chart of Accounts-->Performance Measure Dimension-->Attributes Tab				These fields can be updated in BFM-->Chart of Accounts-->Performance Measure Dimension-->Attributes Tab	
Performance Measure Cd	Performance Measure Name	Measure Title	Graph Title	Graph Description	Actv FI	Publish Measure	Graph Measure
NI_0017	Number of I&R Calls & E-mails Responded To	Number of I&R c	Number of Refer	This is the prima	1 YES	YES	
NI_0059	Number of community groups supported (neighbors, businesses, community involvement groups)	Number of com	Number of com	Cumulative num	1 YES	NO	
NI_0062	No. of CPTED assessments performed	Number of Crim	Number of Crim	Starting in 2017-	1 YES	YES	
NI_0063	% of calls answered in less than 25 seconds	Percentage of c	Percentage of c	This is an efficie	1 YES	NO	
NI_0071	Number of cannabis applications received	Number of cann	Cannabis Applic	This tracks the n	1 YES	NO	
NI_0072	No. of Cannabis licenses issued & renewed	No. of Cannabis	Cannabis Licens	This tracks the n	1 YES	NO	
NI_0076	Number of new partnerships with community groups	Number of new	Civic Life New P	NA	1 YES	NO	
NI_0077	% CP training participants w/ more knowledge	Percentage of cr	Percentage of cr	Measures chang	1 YES	NO	
NI_0078	One call resolution rate	One call resoluti	One Call Resolu	This is a new me	1 YES	NO	
NI_0079	No. of repeat complaints citing chronic issues	Number of repea	Number of repea	Measurement of	1 YES	NO	
NI_0080	Timeline to address graffiti incidents	Timeline (days) t	Timeline (days) t	Number of days	1 YES	NO	
NI_0081	No. businesses receiving repeated TPM warnings	Number of busin	Number of busin	The Liquor progr	1 YES	NO	
NI_0082	Number of repeat TPM Warnings issued	Number of repea	Number of repea	The Liquor progr	1 YES	NA	
NI_0083	Voter turnout as percentage of eligible voters	Voter turnout as	Voter turnout as	NA	1 YES	NO	
NI_0084	Number of small business cannabis licensees	No. of small busi	Number of small	This tracks the n	1 YES	NO	
NI_0085	Number of cannabis licensees with cannabis convictions	No. of cannabis	No. of cannabis	This tracks the n	1 YES	NO	
NI_0086	Number of bureau consultations	No. of bureau co	Number of burea	This is the numb	1 YES	NO	
NI_0087	Number of National Night Out events supported	No. of National	No. of National	This is a count o	1 YES	NO	
NI_0088	Percentage of Neighborhood Associations participating in National Night Out events	Percentage of N	Percentage of N	Percentage of N	1 YES	NO	

updated in BFM-->Chart of Accounts-->Performance Measure Dimension-->Groups Tab. Please use the magnifying glass and select from the available options

These fields can be updated in BFM-->Chart of Accounts-->Performance Measure Dimension-->Groups Tab

Desired Direction	Reliability	Division	Datatype	KPM	Frequency	Measure Type	Aggregation	Unit of Measure	Formula	Target Year	Strategic Plan	Collection Method
NONE	HIGH	NIIR000001	0	NO	TRANSACT	WORKLOAD	1	Number of Refer	raw count	FY18-19	(blank)	Calls data is cap Jc
UP	HIGH	NICP000001	0	YES	TRANSACT	OUTPUT	1	NA	number	NA	(blank)	Track-It program M
UP	HIGH	NICP000001	0	NO	TRANSACT	OUTPUT	1	Number of asse	numeric count	FY18-19	(blank)	Use Track-It pro M
UP	HIGH	NIIR000001	8	NO	TRANSACT	EFFICIENCY	1	Number	Number of calls	FY18-19	(blank)	Call data is capt Jc
NONE	HIGH	NINL000006	0	NO	INTERMIT	WORKLOAD	1	Number	raw number	FY18-19	(blank)	Count of new ca B
NONE	HIGH	NINL000006	0	NO	TRANSACT	WORKLOAD	1	Number	raw number	FY18-19	(blank)	Count of new or B
UP	HIGH		0	NO	ANNUAL	OUTCOME	1	Number	Count	FY18-19	(blank)	NA D
UP	MEDIUM	NICP000001	8	NO	TRANSACT	OUTCOME	1	Number	delta from pre a	FY18-19	(blank)	Survey Monkey/ M
UP	HIGH	NIIR000001	7	NO	TRANSACT	OUTCOME	1	Number	count of number	FY18-19	(blank)	Calls data is cap Jc
DOWN	MEDIUM	NINL000005	0	NO	TRANSACT	OUTCOME	1	number	Number		(blank)	Noise Hotline an K
DOWN	MEDIUM	NINL000002	0	NO	TRANSACT	OUTCOME	1	24hr day	date the report w		(blank)	Data Collection: K
DOWN	MEDIUM	NINL000001	0	NO	TRANSACT	WORKLOAD	1	Number	raw count		(blank)	All incidents and K
DOWN	MEDIUM	NINL000001	0	NO	TRANSACT	WORKLOAD	1	Number	raw numerical c		(blank)	All incidents and K
UP	HIGH		7	YES	INTERMIT	OUTCOME	1	number	Voter turnout as NA		(blank)	NA M
UP	HIGH	NINL000006	0	NO	TRANSACT	OUTCOME	1		# of small busine	FY18-19		% of new license B
UP	HIGH	NINL000006	0	NO	TRANSACT	OUTCOME	1		Number of new l			Businesses will i B
UP	HIGH	NINR000001	0	NO	TRANSACT	WORKLOAD	0		raw number cou			Bureaus will hav V
DOWN	HIGH	NICP000001	0	NO	QUARTERLY	OUTPUT	1		raw number cou			Use track-it form M
UP	HIGH	NICP000001	8	NO	ANNUAL	OUTCOME	1		# of participating			Track-it is used t M

-->Performance Measure Dimension-->Description Tab					Contact your CBO analyst to update this data	Contact your CBO analyst to update this data		Update this value in Form 1800	Update this value in Form 1800	Update this value in Form 1800
Program Mgr	Program Mgr E-Mail	Data Contact	Data Contact E- Mail	URL	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target
ohn Dutt	john.dutt@portla	John Dutt	john.dutt@portla	https://www.portl	115,997	96,652	100,000	130,356	110,000	0
leg Juarez	Meg.Juarez@po	Meg Juarez	Meg.Juarez@po	https://www.portl	324	70	500	367	425	0
leg Juarez	Meg.Juarez@po	Meg Juarez	Meg.Juarez@po	https://www.portl	93	35	60	12	50	0
ohn Dutt	John.Dutt@portl	John Dutt	John.Dutt@portl	https://www.portl	93.00%	90.61%	90.00%	182.60%	90.00%	0
randon Goldne	Brandon.Goldne	Christina Course	Christina.Course	https://www.portl	N/A	167	95	144	50	0
randon Goldne	Brandon.Goldne	Christina Course	Christina.Course	https://www.portl	N/A	369	385	368	400	0
ianne Riley	Dianne.riley@po	Dianne Riley	Dianne.riley@po	https://www.portl	N/A	N/A	5	0	5	0
leg Juarez	Meg.Juarez@po	Meg Juarez	Meg.Juarez@po	https://www.portl	N/A	N/A	70.00%	62.00%	80.00%	100.00%
ohn Dutt	John.Dutt@portl	John Dutt	John.Dutt@portl	https://www.portl	0	21%	25%	43%	25%	0
enya Williams	Kenya.Williams	Katherine Couch	katherine.couch	https://www.portl	N/A	N/A	129	128	230	0
enya Williams	Kenya.Williams	Juliette Muracchi	Juliette.Muracch	https://www.portl	N/A	N/A	10	N/A	10	0
enya Williams	Kenya.Williams	Kenya Williams	Kenya.Williams	https://www.portl	N/A	N/A	9	2	0	0
enya Williams	Kenya.Williams	Kenya Williams	Kenya.Williams	https://www.portl	N/A	N/A	17	2	0	0
ichelle Rodrigu	michelle.rodrigu	Michelle Rodrigu	michelle.rodrigu	(blank)	N/A	N/A	1%	N/A	0	0
randon Goldne	Brandon.Goldne	Christina Course	Christina.Course	https://www.portl	N/A	N/A	0	46	0	0
randon Goldne	Brandon.Goldne	Christina Course	Christina.Course	https://www.portl	N/A	N/A	0	12	0	0
ACANT	VACANT				N/A	N/A	0		4	0
leg Juarez	Meg.Juarez@po	Mingus Mapps	Mingus.Mapps@	https://www.portl	N/A	N/A	0	198	225	0
leg Juarez	Meg.Juarez@po	Mingus Mapps	Mingus.Mapps@	https://www.portl	N/A	N/A	0	53.70%	57.00%	100.00%