



Chloe Eudaly,  
Commissioner

Suk Rhee,  
Director

City Hall  
1221 SW Avenue,  
Room 110  
Portland, OR 97204  
Phone: 503-823-9333

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

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## MEMORANDUM

**Date:** September 9, 2020  
**To:** Angela Butel, Financial Analyst, City Budget Office  
**From:** Suk Rhee, Director  
**Subject:** Office of Community & Civic Life FY 2020-21 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:

- \$59,897 carry forward of advance encumbrances outstanding as of June 30, 2020, and \$914,360 carry forward of encumbered contracts.

Please contact Icie Ta, Business Operations Lead (503-865-6501) or Michael Kersting, Financial Analyst (503-823-3040) if you have any questions or concerns.

**Cc:** Council Offices  
Michael Montoya  
Icie Ta  
Michael Kersting

## FY 2020-21 Budget Note Update

### Office of Community & Civic Life

**Date of Budget Note:** July 1, 2019 in the FY 2019-20 Adopted Budget

**Budget Note Title:** FY 2019-20 Adopted Budget Note Office of Community & Civic Life

#### **Budget Note Language: Policy on Stipends for Advisory Body Members**

City Council directs the Office of Community & Civic Life, working with the Office of Equity and Human Rights, Bureau of Human Resources, and City Attorney's Office, to conduct a thorough analysis of current practices and policies for providing stipends to volunteer members of City advisory bodies, looking both at existing practice for City of Portland advisory bodies and examples of stipend policies and practices used by other jurisdictions. The bureaus shall present the findings of this analysis and a recommendation for a Citywide policy on stipends for advisory bodies to Council by January 2020.

**Summary Status:** Underway

**Budget Note Update:** September 9<sup>th</sup>, 2020

The stipends taskforce delivered their report and recommendations to council on February 2<sup>nd</sup>, 2020. Council requested a variety of follow up information based on the presentation; the taskforce then planned to continue to convene meetings to address council questions. At the same time, the pandemic hit the country and state orders of shelter in place happened; taskforce members determined that they needed to postpone meeting due to urgent and new needs arising within their bureaus as a result of COVID-19, in addition to delays due to furlough schedules. In the meantime, Civic Life worked to address the council questions within their area of expertise and conducted an online survey for the advisory bodies program to learn more from community members and staff liaisons about their needs.

Civic Life reconvened the task force on August 24<sup>th</sup> to revise the project timeline and create and implement and plan to address council questions including topics such as: the viability of the current boards and commission, financial constraints, and research current nominal stipends practices. The taskforce is preparing to conduct another work session to follow up with council at a date still to be determined.

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

**DP Type**

**Mid-Year Reduction**

**Request Name:** 10886 -Fall Target reduction

**Package Description**

Required reduction as directed by City Council. The bulk of the reduction in Civic Life's budget comes from the small grants program administered by the seven Neighborhood District Coalitions - a total of \$94,094. Additional savings were achieved by eliminating the funding set-aside for a Community Service Aide in the Livability program, as well as reducing the set-aside for a Community Service Aide in the Adapt to Impact program. The remainder of the difference was made up from eliminating funding for the Spirit of Portland Awards that were cancelled this year.

**Service Impacts**

There will be no additional allocation for neighborhood small grants this year, unless coalitions decide to allocate some of their operating or program funds for that purpose. COVID-19 has reduced the workload on various parts of the livability program, so the budgeted CSA will have little impact.

**Equity Impacts**

A significant portion of the neighborhood small grants typically go to organizations or events that promote culturally diverse activities, and often go to very small organizations that do not have the capacity to get funding from other non-profit grantors.

2020-21 FALL Requested Adj	
External Materials and Services	-131,000

2020-21 FALL Requested Adj	
General Fund Discretionary	-131,000

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

**DP Type**

**Encumbrance Carryover**

**Request Name:** 10899 -Encumbrance carryover

**Package Description**

Encumbrance carryover of ongoing contracts with valid DPOs.

**Service Impacts**

Existing obligations will be carried out.

**Equity Impacts**

2020-21 FALL Requested Adj	
External Materials and Services	173,137
External Materials and Services	741,223

2020-21 FALL Requested Adj	
General Fund Discretionary	173,137
Miscellaneous Fund Allocation	741,223

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

**Request Name:** 10912 -Advance encumbrance carryover

**Package Description**

Carryover of encumbrances for contracts/grants where an advance has been paid, but has not been recovered. Services have not yet been completed, therefore, expenses have not yet been recognized.

**Service Impacts**

Allows for advances to be recovered and converted into expenses, while covering the advance budgetarily.

**Equity Impacts**

2020-21 FALL Requested Adj	
External Materials and Services	59,897

2020-21 FALL Requested Adj	
General Fund Discretionary	59,897

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

**DP Type**

**Request Name:** 10932 -Portland Building Move

**Package Description**

The Office of Community & Civic Life is consolidating employees currently housed in two locations within City Hall, and the Penumbra Kelly Building at 4747 E Burnside to the first floor of the Portland Building, in the location that used to house the Portlandia Café. The bureau has re-allocated cost savings from the cancellation of the Spirit of Portland Awards to cover the GF portion of this cost. An amount proportional to their FTE count is being covered by the Cannabis Fund.

**Service Impacts**

More efficient business operations with all staff in a common location.

**Equity Impacts**

None.

2020-21 FALL Requested Adj	
External Materials and Services	-22,493
Internal Materials and Services	22,493
Internal Materials and Services	6,562

2020-21 FALL Requested Adj	
Charges for Services	6,562

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

**DP Type**

**Mid-Year Reduction**

**Request Name:** 10942 -Revenue projection reduction

**Package Description**

The noise program has been severely affected by social changes due to the COVID-19 pandemic. The curtailment of large gatherings has limited the necessity for noise variances. Current revenue forecast predict up to \$79,000 less revenue in FY20/21 than was originally budgeted. We are currently reducing the budgeted amount for the noise program by \$79,000 and will closely monitor the program during the year to determine if additional reductions will be necessary.

**Service Impacts**

We will offset the revenue reduction by not filling a currently vacant Code Specialist II position. Current staff are picking up some of the functions that the Code Specialist II would normally handle, but some functions will not be performed, and the demand for other services has been reduced.

**Equity Impacts**

2020-21 FALL Requested Adj	
Personnel	-79,000
2020-21 FALL Requested Adj	
Charges for Services	-79,000

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

**DP Type**

**Other Adjustments**

**Request Name:** 10946 -Position change: Code Specialist to Business Systems Analyst

**Package Description**

This request eliminates one limited term Business Systems Analyst II and Changes one permanent Code Specialist II to a permanent Business Systems Analyst III in response to a stabilizing workload and improved/more efficient processes.

**Service Impacts**

Civic Life has 3 budgeted Code Specialist II positions. Current and ongoing code enforcement activities are adequately supported with 2. There is a need in the Cannabis program as well as bureau-wide for better data collection and usage, and this was identified as a bureau priority in its FY 20-21 proposed budget. This request re-purposes a vacant Code Specialist II into a Business Systems Analyst III in order to better meet the Program's current needs.

**Equity Impacts**

2020-21 FALL Requested Adj	
Personnel	0
Personnel	-86,880

2020-21 FALL Requested Adj	
Charges for Services	-86,880



**NI - Office of Community and Civic Life      DP Type      Mid-Year Reduction**

**Request Name:** 10952 -Budget reduction for Rent Savings

**Package Description**

OMF Facilities has recognized cost savings in the downtown blended rate. This is a reduction in expenses coupled with a reduction in CAL.

**Service Impacts**

None.

**Equity Impacts**

None

2020-21 FALL Requested Adj	
Internal Materials and Services	-3,449

2020-21 FALL Requested Adj	
General Fund Discretionary	-3,449

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

**Request Name:** 10960 -Technical adjustment related to Approved budget change

**Package Description**

In the Mayor's Approved Budget, there was an adjustment to salary savings which CBO entered on Civic Life's behalf. These adjustments didn't reflect all of the detailed cost objects Civic Life staff would have entered. This adjustment re-allocates those changes to the desired cost objects within the Civic Life budget - namely eliminating a negative budget amount in the Information & referral budget.

**Service Impacts**

No impacts

**Equity Impacts**

No impacts

2020-21 FALL Requested Adj	
Personnel	0

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

**Request Name:** 10983 -FY 2019-20 GF Furlough Savings True-Up

**Package Description**

This request is a technical adjustment to true-up the furloughs taken in the prior budget year with the estimate for furloughs in the current budget year.

**Service Impacts**

**Equity Impacts**

<b>2020-21 FALL Requested Adj</b>	
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Personnel	44,402
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<b>2020-21 FALL Requested Adj</b>	
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General Fund Discretionary	44,402
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**NI - Office of Community and Civic Life      DP Type      Other Adjustments**

**Request Name:** 11022 -Carryover for non-accrued FY19 expense.

**Package Description**

\$20,846 of expenses were billed against an FY19/20 contract that were not included in the accrual. COVID related service modifications delayed an invoice from one grantee offering expungement clinics at no cost to individuals, legal services for expungement, and case management. We are asking for the unexpended FY19/20 funds to be carried forward into FY20/21 to cover the expenses.

**Service Impacts**

This carryover will allow the current year budget amounts to be fully allocated to SEED grant agencies as originally expected. Without the carryover, the amount for new grants will be reduced by \$20,846.

**Equity Impacts**

2020-21 FALL Requested Adj	
External Materials and Services	20,846

2020-21 FALL Requested Adj	
Miscellaneous Fund Allocation	20,846

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

**Request Name:** 11023 -Space rent increase for EPCO

**Package Description**

Rent increase for space leased by EPCO from the Water Bureau

**Service Impacts**

Minor reduction in EM&S to cover rent increase.

**Equity Impacts**

2020-21 FALL Requested Adj	
External Materials and Services	-1,459
Internal Materials and Services	1,459

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## Prior Year Fund Reconciliation Report

Office of Community and Civic Life

### 100 - General Fund

<b>EXPENDITURES</b>	<b>2019-20 Revised Budget</b>	<b>2019-20 Actuals</b>	<b>Percent of Actuals to Revised</b>
Personnel	5,959,595	5,728,978	96.13%
External Materials and Services	5,929,900	5,359,179	90.38%
Internal Materials and Services	705,797	686,876	97.32%
<b>TOTAL EXPENDITURES</b>	<b>12,595,292</b>	<b>11,775,033</b>	<b>93.49%</b>

<b>REVENUES</b>	<b>2019-20 Revised Budget</b>	<b>2019-20 Actuals</b>	<b>Percent of Actuals to Revised</b>
Charges for Services	331,377	361,839	109.19%
Intergovernmental	352,498	338,498	96.03%
Miscellaneous	10,000	9,967	99.67%
General Fund Discretionary	11,222,918	0	0%
Interagency Revenue	125,905	124,692	99.04%
General Fund Overhead	552,594	0	0%
<b>TOTAL REVENUES</b>	<b>12,595,292</b>	<b>834,996</b>	<b>6.63%</b>

#### Expenditure Discussion

All major object categories are within 10% of budget. EM&S is just over 90% spending - an additional \$233,304 of General Fund money is part of encumbrance carryovers, which would bring the spending % up to just under 95%.

#### Revenue Discussion

All revenue categories were within 10% of budget. We did reduce our revenue projections for Noise and Liquor in the Spring BMP more than we saw revenues drop. Liquor licensing revenues remained strong, and Noise revenues were slightly better than anticipated, although Noise revenues are currently looking very weak.

## Prior Year Fund Reconciliation Report

Office of Community and Civic Life

### 228 - Cannabis Licensing Fund

<b>EXPENDITURES</b>	<b>2019-20 Revised Budget</b>	<b>2019-20 Actuals</b>	<b>Percent of Actuals to Revised</b>
Personnel	1,093,182	829,622	75.89%
External Materials and Services	58,350	54,327	93.1%
Internal Materials and Services	142,922	136,161	95.27%
<b>TOTAL EXPENDITURES</b>	<b>1,294,454</b>	<b>1,020,109</b>	<b>78.81%</b>

<b>REVENUES</b>	<b>2019-20 Revised Budget</b>	<b>2019-20 Actuals</b>	<b>Percent of Actuals to Revised</b>
Charges for Services	1,294,454	1,203,014	92.94%
Miscellaneous	0	101	
<b>TOTAL REVENUES</b>	<b>1,294,454</b>	<b>1,203,115</b>	<b>92.94%</b>

#### Expenditure Discussion

Personnel costs were only 75% of budget. With 10.35 FTE budgeted for the fiscal year, there were several positions that went unfilled for part or all of the year. One Code Specialist was vacant the entire FY, and was re-classified as a Coordinator II for FY20-21. The Cannabis Supervisor was vacant for most of the FY, the new Supervisor was hired at the end of June. A new communications position added in the FY19-20 budget and funded 50% by cannabis funds was not filled immediately but was recently hired. Another Code Specialist vacated about 2/3 through the fiscal year. That position is being re-classified as a Business Systems Analyst in this BMP Process.

#### Revenue Discussion

Revenues were within 10% of budget. Currently, the Cannabis fund has a sizable fund balance. Fees were reduced in a prior fiscal year, and an addition to the fund balance was made this fiscal year due to underspending.

Prior Year Fund Reconciliation Report

Office of Community and Civic Life

227 - Recreational Marijuana Tax Fund

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<b>EXPENDITURES</b>	<b>2019-20 Revised Budget</b>	<b>2019-20 Actuals</b>	<b>Percent of Actuals to Revised</b>
External Materials and Services	1,180,000	407,470	34.53%
<b>TOTAL EXPENDITURES</b>	<b>1,180,000</b>	<b>407,470</b>	<b>34.53%</b>

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<b>REVENUES</b>	<b>2019-20 Revised Budget</b>	<b>2019-20 Actuals</b>	<b>Percent of Actuals to Revised</b>
Miscellaneous Fund Allocation	1,180,000	0	0%
<b>TOTAL REVENUES</b>	<b>1,180,000</b>	<b>0</b>	<b>0.00%</b>

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**Expenditure Discussion**

Civic Life's Cannabis tax funding is entirely budgeted toward SEED grants. \$407,470 of actual expenditures and 741,223 of encumbrance carryover add to \$1,148,693 total usage of the \$1,180,000 budget. We are also requesting \$20,846 of the remaining savings as carryover for the Metropolitan Public Defenders invoice that exceeded the accrual estimate. Meaning that 1,169,539 of the 1,180,000 budget was used.

**Revenue Discussion**

Office of Community and Civic Life



**Bureau Performance Narrative**

Office of Community & Civic Life

Key Performance Measures	Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
NI_0083	Voter turnout as percentage of eligible voters	N/A	N/A	0	N/A	N/A	N/A	Like PBOT's metric Vision Zero, the fluctuations in voter turnout (and civic engagement) are not directly the result of any single Bureau activity. Civic Life's impact is contributory only. However, as a baseline measure of engagement, participation in electoral processes (that is voting or other related activity) is a reliable indicator. Further, while there is a lag in the availability of voting data, such a metric will serve to focus Bureau wide activity toward programs and services. Should the Portland Insight Survey occur in future years, we anticipate drawing upon the disaggregated data from 2019 (Questions 12 and 13) as an indicator of Civic Engagement.
Other Performance Measures	Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details

Office of Community and Civic Life

Prior Year Performance Reporting

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Other Performance Measures	Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
NI_0017	Number of Information & Referral calls and email inquiries responded to	96,652	84,112	110,000	91,736	110,000	N/A	<p>Lower levels than target as the increased contacting rate was less than expected due to expected increases due to 311 Program implementation being lower than expected due to COVID event impacts on 311 onboarding of services delays and closure of the Portland Building in March 2020.</p> <p>The Community Safety Program was highly impacted by the corona virus pandemic and were not able to reach our projected target. To minimize the risk of exposure and to help stop the spread of COVID-19 virus, Community Safety Coordinators and other staff began teleworking on March 17, 2020. Statewide stay-home order was issued by Governor Kate Brown shortly after. These orders drastically limited communities from engaging in Community Safety services. These orders severely limited the program's ability to perform face to face assessments in neighborhoods.</p>
NI_0062	Number of Crime Prevention Through Environmental Design (CPTED) assessments completed (previously Site Security Assessments)	35	51	50	22	50	200	<p>The program achieved its performance target for fiscal year 2019-2020.</p>
NI_0063	Percentage of calls answered in less than 25 seconds	90.61%	91.00%	90.00%	89.42%	90.00%	N/A	<p>The program achieved its performance target for fiscal year 2019-2020.</p>

Office of Community and Civic Life

Prior Year Performance Reporting

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Other Performance Measures	Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
NI_0071	Number of cannabis applications received	167	100	50	192	75	30	<p>The performance actuals accrued in the first half of FY 19-20 are much higher than predicted due to the a City-wide Zoning Comprehensive Plan enacted in May 2018 that opened up more pockets in the City allowing additional spaces for retail sales and service.</p> <p>Due to a high volume of applications on the State level accompanied with a staff shortage, the amount of time it has been taking to receive a State license has averaged to be 24 months. This lapse in time at the State level has decreased the number of new licenses the City projected to issue.</p>
NI_0072	Number of cannabis licenses issued and renewed	369	267	400	303	350	300	<p>Our performance target for Fiscal Year 2019-2020 was 5 new partnerships, and we exceeded that goal with 31 new partnerships. We exceeded our goal due to our investment in the Census and its many community partners, and through our small grants programs and city-run coalition offices, we developed new relationships with organizations as we worked together to address rising community needs due to COVID-19.</p>
NI_0076	Number of new partnerships with community groups	N/A	N/A	5	31	6	N/A	<p>Our performance target for Fiscal Year 2019-2020 was 5 new partnerships, and we exceeded that goal with 31 new partnerships. We exceeded our goal due to our investment in the Census and its many community partners, and through our small grants programs and city-run coalition offices, we developed new relationships with organizations as we worked together to address rising community needs due to COVID-19.</p>

Office of Community and Civic Life

Prior Year Performance Reporting

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Other Performance Measures	Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
NI_0078	One call resolution rate	21%	22%	25%	26%	25%	N/A	<p>Big increase in one call resolution rate during early phases of COVID crisis to put us at 26% for fiscal year. Lower than expected first 6 months of fiscal year and higher than expected last 6 months of the fiscal year.</p> <p>The SEP was not implemented until late 2018 and was slow to roll out. With the SEP growing in maturity and more licensees are aware of it's existence, it is projected that more licensees will utilize it. With projected performance metric of 80 for Fiscal Year 2020-2021, this would still roughly only account for 3.5% of applicants, due to either not meeting the definition of a "small business" as vertical integration is increasingly becoming more popular, or small businesses selling to larger corporations. The adjusted tax deadline from April to July, has accounted for fewer than expected participates in the SEP program in this current cycle as sufficient information is unable to be obtained in order to determine qualifiers.</p>
NI_0084	Number of small business cannabis licensees	N/A	33	0	52	80	50	

Office of Community and Civic Life

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Other Performance Measures	Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
NI_0085	Number of cannabis licensees whose owners or staff have a cannabis conviction	N/A	8	0	12	14	15	<p>In order to qualify for the license fee reduction for a cannabis business, ownership of 25% or more must be held. Many cannabis businesses are bringing in outside investments, thus decreasing ownership percentage held by all individuals. This is why this prediction is expected to stay low. The license fee reduction for employees having prior cannabis convictions has yet to be utilized, therefore this also attributes to keeping this metric projection low.</p> <p>Our performance target for Fiscal Year 2019-2020 was 4 bureau consultations, and we exceeded that goal with 7 bureau consultations. As a newly launched team, Adapt to Impact received high volume of intake requests. City staff have a clear need for improved community engagement strategies, tools, and practices. Thus resulting in Adapt to Impact exceeding its projected performance target.</p>
NI_0086	Number of bureau consultations	N/A	N/A	4	7	5	N/A	

Office of Community and Civic Life

Prior Year Performance Reporting

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Other Performance Measures	Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
NI_0087	Number of National Night Out events supported	N/A	197	225	144	144	N/A	<p>The National Night Out (NNO) are typically held the second week in August. Due to COVID-19 and the need for physical distancing, the campaign was cancelled this year. Additionally, this metric will be retired as the Community Safety Program continues to evolve towards more holistic approaches to community safety and partnership development for upstream strategies for safety and health. NNO is sponsored by the National Association of Town Watch, which primarily promotes police as partners in crime prevention and based on systemic racism in law enforcement. For these reasons, we will not be coordinating nor promoting NNO.</p>

Office of Community and Civic Life

Prior Year Performance Reporting

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Other Performance Measures	Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
NI_0090	Number of Neighbors Together Community Engagement and Education Trainings	N/A	N/A	0	76	250	400	<p>The Community Safety Program was highly impacted by the corona virus pandemic and were not able to reach our projected target. To minimize the risk of exposure and to help stop the spread of COVID-19, Community Safety Coordinators and other staff began teleworking on March 17, 2020. Statewide stay-home order was issued by Governor Kate Brown shortly after. These orders drastically limited communities from engaging in Community Safety services. The program has since pivoted to online conversations and training. We continued to engage in collaborative projects and activities with bureau and community partners.</p>
NI_0091	Total dollars distributed through Civic Life grant making	0	0	0	\$4,049,487	0	N/A	<p>New measure. During Fiscal Year 2019-2020, Civic Life invested 32% of its entire budget into direct funding to community organizations whether through one of our grant making programs or sponsorship.</p>

Office of Community and Civic Life

Prior Year Performance Reporting

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Other Performance Measures	Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
NI_0092	Total cost per square foot of graffiti removed with graffiti specialized contracts	N/A	N/A	0	\$1.46	\$1.35	\$1.75	New measure. The price per square footage for the city is a lower rate for the city than the cost of services rendered for individuals paying for services. We try to keep this rate at an average of \$1.75/sq ft less than the private sector rates. This price per square foot is based off of the average price of paint outs (\$1/sq ft) and the average price of pressure washing (\$3/sq ft). We drop the price below \$2 to \$1.75 with the understanding that more painting is done than pressure washing most months.
NI_0093	Square footage covered with graffiti removal supplies by volunteers	N/A	N/A	0	50,350.00	N/A	N/A	New measure. The square footage is very high in some months and at zero in others because the calculation is based on the cost of product to be distributed in coming months.
NI_0094	Percentage of total cases of noise concerns that were closed	N/A	N/A	0	28%	65%	N/A	New measure. Noise Office was unable to provide information from March through June due to COVID workflow issues. Closing noise complaint cases became difficult to monitor without OSII having access to software until recently.



Office of Community and Civic Life

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Other Performance Measures	Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details	
NI_0095	Number of total liquor license applications processed	WORKLOAD	N/A	N/A	0	1,905	5,500	N/A	New measure. Liquor licensing declined in March due to COVID, with increases due to addition of "temporary outdoor" license-type. June is highest month for renewal licenses, with over 90% of liquor licenses.
NI_0096	Percentage of annual licenses renewed online	EFFICIENCY	N/A	N/A	0	29%	90%	N/A	New measure. Liquor licensing declined in March due to COVID, with increases due to addition of "temporary outdoor" license-type. June is highest month for renewal licenses, with over 90% of liquor licenses.
NI_0097	Number of Marijuana Regulatory License applications processed for a change of ownership	WORKLOAD	N/A	N/A	0	18	50	5	New measure. The Cannabis Program has just began accounting for this performance metric therefore the numbers are lower in the last portion of Fiscal Year 2019-2020 due to a lower number of applications submitted due to the impact of COVID-19. Prior data has shown 40-50 applications submitted per year for change of ownership. It is possible to see a spike in ownership transfers in Fiscal Year 2020-2021 depending on the financial impacts caused from COVID-19 pandemic.
NI_0098	Percentage of active Marijuana Regulatory Licensees (MRLs) that applied for the Social Equity Program	OUTPUT	0	0	0		5.0%	N/A	New measure.

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Run Time: 10:35:44 AM

Other Performance Measures	Measure Type Name	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target	Details
NI_0099	Percentage of programs in which Civic Life staff speak one or more priority languages	N/A	N/A	0	53%	60%	100%	<p>New measure. Fiscal year 2019-2020 brought many changes and opportunities resulted in staff rotation that reduced the percentage of employees speaking languages other than English. However, Civic Life continues to be committed to supporting all community members in our work, and having the ability to deliver our programs in native or advanced proficiency in languages other than English remain important to us. Our office is dedicated to seek and attain candidates with language skills other than English throughout our recruitment and selection process.</p>

<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>This denotes whether or not this measure should be published in the budget document.</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>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</p>				
Performance Measure Cd	Performance Measure Name	Measure Title	Graph Title	Graph Description	Publish Measure	Graph Measure	De: Dire
NI_0017	Number of Information & Referral Calls & E-mails Responded To	Number of Infor	Number of Refer	This is the prima	YES	YES	NONE
NI_0062	Number of CPTED assessments performed	Number of Crim	CPTED assess	Starting in 2017-	YES	NO	NONE
NI_0063	Percentage of calls answered in less than 25 seconds	Percentage of c	Calls answered i	This is an efficie	YES	YES	UP
NI_0071	Number of cannabis applications received	Number of cann	Cannabis Applic	This tracks the n	YES	YES	NONE

<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>This indicates how often the component variables of the measure are collected (options include transactional, weekly, monthly, quarterly, or intermittentl y).</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 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>BFM--&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;Perfor</p>											
Desired	Reliability	Division	Datatype	KPM	Frequency	Measure Type	Aggregation	Unit of Measure	Formula	Target Year	Strategic Plan	Collection Method	Program Mgr						
icates desired for this measure.	HIGH	NIIR00001	0	NO	TRANSACT	WORKLOAD	1	Number of Refer	raw count		(blank)	Calls data is cap	Michelle Ku						
	HIGH	NICP000001	0	NO	QUARTERLY	OUTPUT	1	Number	Numeric count	FY18-19	(blank)	Use Track-It pro	Meg Juarez						
	HIGH	NIIR000001	8	NO	TRANSACT	EFFICIENCY	2	Number	Number of calls	FY18-19	(blank)	Call data is capt	Michelle Ku						
	HIGH	NINL000006	0	NO	ANNUAL	WORKLOAD	1	Number	Raw number	FY18-19	(blank)	Count of new ca							

<p>id e of on ng am by</p> <p>e. as u rce n r"</p> <p>inc rd.</p>	<p>Email address of City employee overseeing the bureau program or operations reflected by the measure.</p>	<p>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 Performanc e Measure methodolog y appendix.</p>	<p>Email address of the City employee responsible for collecting and reporting the data for this specific measure.</p>	<p>Relevant URL, "for more info" to direct reader to program webpages, press releases, how to get involved, annual report, budget, or bureau home page.</p>
<p>Performance Measure Dimension--&gt;Description Tab</p>				
<p>n</p>	<p>Program Mgr E-Mail</p>	<p>Data Contact</p>	<p>Data Contact E- Mail</p>	<p>URL</p>
<p>incc-</p>	<p>Michelle.Kunec-</p>	<p>John Dutt</p>	<p>john.dutt@portland.gov</p>	<p>https://www.portland.gov</p>
<p>z</p>	<p>Meg.Juarez@portland.gov</p>	<p>KrisAnn Washin</p>	<p>KrisAnn.Washin</p>	<p>https://www.portland.gov</p>
<p>incc-</p>	<p>Michelle.Kunec-</p>	<p>John Dutt</p>	<p>John.Dutt@portland.gov</p>	<p>https://www.portland.gov</p>
<p></p>	<p>Christina Course</p>	<p>Christina.Course</p>	<p>Christina.Course</p>	<p>https://www.portland.gov</p>

NI_0072	Number of Cannabis licenses issued and renewed	Number of cann 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	YES	NONE
NI_0078	One call resolution rate	One call resoluti One Call Resolu	This is a new me	YES	YES	UP
NI_0083	Voter turnout as percentage of eligible voters	Voter turnout as Voter turnout	NA	NO	NO	UP
NI_0084	Number of small business cannabis licensees	Number of small Small cannabis li	This tracks the n	YES	YES	UP
NI_0085	Number of cannabis licensees with cannabis convictions	Number of cann Cannabis licens	This tracks the n	YES	NO	UP
NI_0086	Number of bureau consultations	Number of bureaNumber of burea	This is the numb	YES	NO	NONE
NI_0087	Number of National Night Out events supported	Number of Natio National Night O	This is a count o	YES	NO	NONE
NI_0090	Number of Neighbors Together Community Engagement and Education Trainings	Number of Neig Neighbors Toget		YES	NO	NONE
NI_0091	Total dollars distributed through Civic Life grant making	Total dollars dist Dollars distribute		YES	NO	NONE
NI_0092	Total cost per square foot of graffiti removed via graffiti specialized contracts	Total cost per sqPer square foot		YES	NO	NONE
NI_0093	Square footage covered with graffiti removal supplies by volunteers	Square footage Square footage		NO	NO	NONE
NI_0094	Percentage of total cases of noise concerns that were closed	Percentage of to Closed cases of		YES	NO	NONE
NI_0095	Number of total liquor license applications processed	Number of total lProcessed liquor		YES	NO	NONE
NI_0096	Percentage of annual licenses renewed online	Percentage of a Online annual lic		YES	YES	UP
NI_0097	Number of Marijuana Regulatory License (MRLs) applications processed for a change of ownership	Number of Marij Marijuana Regul		YES	NO	NONE
NI_0098	Percentage of active Marijuana Regulatory Licensees (MRLs) that applied for the Social Equity Program	Percentage of a Active Marijuana		YES	yes	NONE
NI_0099	Percentage of program in which Civic Life staff speak one or more priority language	Percentage of pr		YES	0	UP

HIGH	NINL000006	0	NO	ANNUAL	WORKLOAD	1	Number	raw number	FY18-19	(blank)	Count of new or	Brandon Gc
HIGH	NINR000001	0	NO	ANNUAL	OUTCOME	1	Number	Sum of all uniqu	FY18-19	(blank)	Count the numb	Andrea Will
HIGH	NIIR000001	6	NO	TRANSACT	OUTCOME	2	Number	count of number	FY18-19	(blank)	Calls data is cap	Michelle Ku
HIGH	NI	7	YES	INTERMIT	OUTCOME	1	%	Voter turnout as	NA	(blank)	NA	Suk Rhee
HIGH	NINL000006	0	NO	ANNUAL	OUTCOME	1	Number	Raw count	FY18-19		Total number of	
HIGH	NINL000006	0	NO	ANNUAL	OUTCOME	1	Number	Raw count			Total number of	
HIGH	NINR000009	0	NO	ANNUAL	WORKLOAD	1	Number	Raw count			Adapt to Impact	Andrea Will
HIGH	NICP000001	0	NO	ANNUAL	OUTPUT	1	Number	Count number of			Retrieve data fro	Meg Juarez
HIGH	NICP000001	0	NO	QUARTERLY	OUTPUT	1	Number	Sum of all uniqu			Retrieve data fro	Meg Juarez
HIGH	NIAD000001	3	NO	ANNUAL	OUTPUT	1	\$	Total of Civic Lif			This data will be	
HIGH	NINL000002	4	NA	MONTHLY	OUTPUT	2	\$	Divide the total s			Review invoices	
MEDIUM	NINL000002	1	NO	QUARTERLY	OUTCOME	1	Dollars	Convert the total			Review total cos	Kenya Willi:
HIGH	NINL000005	6	NO	QUARTERLY	WORKLOAD	1	%	Divide the total n			Every month, th	Kenya Willi:
HIGH	NINL000001	0	NO	MONTHLY	WORKLOAD	1	Number	Sum of the num			Count the numb	Kenya Willi:
HIGH	NINL000001	6	NO	MONTHLY	EFFICIENCY	2	%	Divide the numb			Count the numb	Kenya Willi:
HIGH	NINL000006	0	NO	QUARTERLY	WORKLOAD	1	Number	Sum of unique r			Count the total n	
HIGH	NINL000006	7	NO	QUARTERLY	OUTPUT	0	%	Number of activ			Number of activ	
HIGH	NIAD	6	NO	QUARTERLY	OUTPUT	2	%	Number of Civic		100	How to count sta	

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iams Andrea.Williams Andrea Williams Andrea.Williams https://www.portl  
nec- Michelle.Kunec- John Dutt John.Dutt@portl https://www.portl  
suk.rhee@portla Michael Montoy michael.montoy https://www.portl  
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z Meg.Juarez@po KrisAnn Washin KrisAnn.Washin https://www.portl  
z Meg.Juarez@po Meg Juarez Meg.Juarez@po https://www.portl  
Georgia West Georgia.West@  
Juliette Muracch Juliette.Muracch https://www.portl  
ams Kenya.Williams Juliette Muracch Juliette.Muracch https://www.portl  
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Christina CourseChristina.Course https://www.portl  
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Performance Measure Cd	Performance Measure Name	Measure Title	Graph Title	Graph Description	Actv FI	Publish Measure	Gr Me
NI_0017	Number of Information & Referral Calls & E-mails Responded To	Number of Infor	Number of Refer	This is the prima	1 YES	YES	
NI_0062	Number of CPTED assessments performed	Number of Crim	CPTED assess	Starting in 2017-	1 YES	NO	
NI_0063	Percentage of calls answered in less than 25 seconds	Percentage of c	Calls answered i	This is an efficie	1 YES	YES	
NI_0071	Number of cannabis applications received	Number of cann	Cannabis Applic	This tracks the n	1 YES	YES	
NI_0072	Number of Cannabis licenses issued and renewed	Number of cann	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	YES	
NI_0078	One call resolution rate	One call resoluti	One Call Resolu	This is a new me	1 YES	YES	
NI_0083	Voter turnout as percentage of eligible voters	Voter turnout as	Voter turnout	NA	1 NO	NO	
NI_0084	Number of small business cannabis licensees	Number of small	Small cannabis li	This tracks the n	1 YES	YES	
NI_0085	Number of cannabis licensees with cannabis convictions	Number of cann	Cannabis licens	This tracks the n	1 YES	NO	
NI_0086	Number of bureau consultations	Number of burea	Number of burea	This is the numb	1 YES	NO	
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NI_0093	Square footage covered with graffiti removal supplies by volunteers	Square footage	Square footage		1 NO	NO	
NI_0094	Percentage of total cases of noise concerns that were closed	Percentage of to	Closed cases of		1 YES	NO	
NI_0095	Number of total liquor license applications processed	Number of total I	Processed liquor		1 YES	NO	
NI_0096	Percentage of annual licenses renewed online	Percentage of a	Online annual lic		1 YES	YES	
NI_0097	Number of Marijuana Regulatory License (MRLs) applications processed for a change of ownership	Number of Marij	Marijuana Regul		1 YES	NO	
NI_0098	Percentage of active Marijuana Regulatory Licensees (MRLs) that applied for the Social Equity Program	Percentage of a	Active Marijuana		1 YES	yes	
NI_0099	Percentage of program in which Civic Life staff speak one or more priority language	Percentage of pr			1 YES	0	

can be 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. Please use the magnifying glass and select from the available options

Performance Measure	Desired Direction	Reliability	Division	Datatype	KPM	Frequency	Measure Type	Aggregation	Unit of Measure	Formula	Target Year	Strategic Plan	Collection Method
	NONE	HIGH	NIIR00001	0	NO	TRANSACT	WORKLOAD	1		Number of Referraw count		(blank)	Calls data is
	NONE	HIGH	NICP000001	0	NO	QUARTERLY	OUTPUT	1	Number	Numeric count	FY18-19	(blank)	Use Track-I
	UP	HIGH	NIIR000001	8	NO	TRANSACT	EFFICIENCY	2	Number	Number of calls	FY18-19	(blank)	Call data is
	NONE	HIGH	NINL000006	0	NO	ANNUAL	WORKLOAD	1	Number	Raw number	FY18-19	(blank)	Count of ne
	NONE	HIGH	NINL000006	0	NO	ANNUAL	WORKLOAD	1	Number	raw number	FY18-19	(blank)	Count of ne
	NONE	HIGH	NINR000001	0	NO	ANNUAL	OUTCOME	1	Number	Sum of all uniqu	FY18-19	(blank)	Count the n
	UP	HIGH	NIIR000001	6	NO	TRANSACT	OUTCOME	2	Number	count of number	FY18-19	(blank)	Calls data is
	UP	HIGH	NI	7	YES	INTERMIT	OUTCOME	1	%	Voter turnout as NA		(blank)	NA
	UP	HIGH	NINL000006	0	NO	ANNUAL	OUTCOME	1	Number	Raw count	FY18-19		Total numb
	UP	HIGH	NINL000006	0	NO	ANNUAL	OUTCOME	1	Number	Raw count			Total numb
	NONE	HIGH	NINR000009	0	NO	ANNUAL	WORKLOAD	1	Number	Raw count			Adapt to Im
	NONE	HIGH	NICP000001	0	NO	ANNUAL	OUTPUT	1	Number	Count number of			Retrieve da
	NONE	HIGH	NICP000001	0	NO	QUARTERLY	OUTPUT	1	Number	Sum of all uniqu			Retrieve da
	NONE	HIGH	NIAD000001	3	NO	ANNUAL	OUTPUT	1	\$	Total of Civic Lif			This data w
	NONE	HIGH	NINL000002	4	NA	MONTHLY	OUTPUT	2	\$	Divide the total s			Review invc
	NONE	MEDIUM	NINL000002	1	NO	QUARTERLY	OUTCOME	1	Dollars	Convert the total			Review tota
	NONE	HIGH	NINL000005	6	NO	QUARTERLY	WORKLOAD	1	%	Divide the total n			Every mont
	NONE	HIGH	NINL000001	0	NO	MONTHLY	WORKLOAD	1	Number	Sum of the num			Count the n
	UP	HIGH	NINL000001	6	NO	MONTHLY	EFFICIENCY	2	%	Divide the numb			Count the n
	NONE	HIGH	NINL000006	0	NO	QUARTERLY	WORKLOAD	1	Number	Sum of unique r			Count the tr
	NONE	HIGH	NINL000006	7	NO	QUARTERLY	OUTPUT	0	%	Number of activ			Number of ;
	UP	HIGH	NIAD	6	NO	QUARTERLY	OUTPUT	2	%	Number of Civic		100	How to cou

Accounts-->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
Account	Program Mgr	Program Mgr E-Mail	Data Contact	Data Contact E-Mail	URL	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Target	FY 2019-20 Actuals	FY 2020-21 Target	Strategic Target
scap	Michelle Kunec-	Michelle.Kunec-	John Dutt	john.dutt@portla	https://www.portl	96,652	84,112	110,000	91,736	110,000	N/A
lt pro	Meg Juarez	Meg.Juarez@po	KrisAnn Washin	KrisAnn.Washin	https://www.portl	35	51	50	22	50	200
capt	Michelle Kunec-	Michelle.Kunec-	John Dutt	John.Dutt@portl	https://www.portl	90.61%	91.00%	90.00%	89.42%	90.00%	N/A
ow ca			Christina Course	Christina.Course	https://www.portl	167	100	50	192	75	30
ow or	Brandon Goldne	Brandon.Goldne	Christina Course	Christina.Course	https://www.portl	369	267	400	303	350	300
umb	Andrea Williams	Andrea.Williams	Andrea Williams	Andrea.Williams	https://www.portl	N/A	N/A	5	31	6	N/A
scap	Michelle Kunec-	Michelle.Kunec-	John Dutt	John.Dutt@portl	https://www.portl	21%	22%	25%	26%	25%	N/A
	Suk Rhee	suk.rhee@portla	Michael Montoy	michael.montoy	https://www.portl	N/A	N/A	0	N/A	N/A	N/A
er of			Christina Course	Christina.Course	https://www.portl	N/A	33	0	52	80	50
er of			Christina Course	Christina.Course	https://www.portl	N/A	8	0	12	14	15
mpact	Andrea Williams	Andrea.Williams	Touk Keo	Touk.Keo@portl	https://www.portl	N/A	N/A	4	7	5	N/A
ita fro	Meg Juarez	Meg.Juarez@po	KrisAnn Washin	KrisAnn.Washin	https://www.portl	N/A	197	225	144	144	N/A
ita fro	Meg Juarez	Meg.Juarez@po	Meg Juarez	Meg.Juarez@po	https://www.portl	N/A	N/A	0	76	250	400
will be			Georgia West	Georgia.West@		0	0	0	\$4,049,487	0	N/A
oices			Juliette Muracch	Juliette.Muracch	https://www.portl	N/A	N/A	0	\$1.46	\$1.35	\$1.75
al cos	Kenya Williams	Kenya.Williams	Juliette Muracch	Juliette.Muracch	https://www.portl	N/A	N/A	0	50,350.00	N/A	N/A
h, th	Kenya Williams	Kenya.Williams	Katherine Couch	Katherine.Couch	https://www.portl	N/A	N/A	0	28%	65%	N/A
umb	Kenya Williams	Kenya.Williams	Kari Koch	Kari.Koch@portl	https://www.portl	N/A	N/A	0	1,905	5,500	N/A
umb	Kenya Williams	Kenya.Williams	Kari Koch	Kari.Koch@portl	https://www.portl	N/A	N/A	0	29%	90%	N/A
otal n			Christina Course	Christina.Course	https://www.portl	N/A	N/A	0	18	50	5
activ			Christina Course	Christina.Course	https://www.portl	0	0	0		5.0%	N/A
nt sta			Icie Ta	icie.ta@portland		N/A	N/A	0	53%	60%	100%