



OFFICE OF  
**Community  
& Civic Life**

Jo Ann Hardesty, *Commissioner*  
Michael Montoya, *Interim Director*

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**MEMORANDUM**

**Date:** September 7, 2022

**To:** Douglas Imaralu, Financial Analyst, City Budget Office

**From:** Michael Montoya, Interim Director 

**Subject:** Office of Community & Civic Life FY 2022-23 Fall BMP Submission

Please accept the Office of Community & Civic Life's (Civic Life) submittal of the FY 2022-23 Fall Budget Monitoring Process. The following items are the only major changes to the Civic Life Budget in the FY 2022-23 Fall BMP:

- SEED Partnership with Reimagine Oregon Pilot
- Kenton Firehouse Maintenance and Welcoming Week Even Funds
- East Portland Community Office Relocation
- Extend Funding for LT Communications Coordinator
- Portland Insight Survey

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



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

**DP Type**

**Encumbrance Carryover (Fund 100 ONLY)**

**Request Name:** 14348 -Encumbrance Carryovers GF

**Package Description**

Carryover of encumbered grants/contracts/POs.

| Cost object PO             | Amount        |
|----------------------------|---------------|
| NINR000002 22293792 - 0010 | 8,030         |
| NINR000014 22306791 - 0010 | 4,900         |
| NINR000014 22306887 - 0010 | 4,900         |
| NINR000012 22301241 - 0010 | 30,713        |
| <b>Total All</b>           | <b>48,543</b> |

**Advance Encumbrance Carryovers**

| Cost object PO             | Amount        |
|----------------------------|---------------|
| NINR000002 22293793 - 0010 | 30,620        |
| NINR000002 22294143 - 0020 | 61,971        |
|                            | <b>92,591</b> |

**Service Impacts**

Allows us to finance the work of grants/contracts that cross fiscal years.

**Equity Impacts**

None.

**2022-23 FALL Requested Adj**

|                |                                 |                  |
|----------------|---------------------------------|------------------|
| Expense        | External Materials and Services | \$141,134        |
| <b>Expense</b> | <b>Sum:</b>                     | <b>\$141,134</b> |

**2022-23 FALL Requested Adj**

|                |                               |                  |
|----------------|-------------------------------|------------------|
| Revenue        | Beginning Fund Balance        | \$0              |
|                | General Fund Discretionary    | \$141,134        |
|                | Miscellaneous Fund Allocation | \$0              |
| <b>Revenue</b> | <b>Sum:</b>                   | <b>\$141,134</b> |

**NI - Office of Community and Civic Life                      DP Type                      Non GF Contingency**

**Request Name: 14349 -Encumbrance Carryovers - Non GF**

**Package Description**

Carryover of budget for non General Fund contracts that cross fiscal years. Includes both regular and advance carryovers.

Regular Carryover

| Cost object PO             | Amount         |
|----------------------------|----------------|
| NICN000001 22292981 - 0180 | 54,779         |
| NICN000002 22277961 - 0010 | 4,000          |
| NICN000002 22292712 - 0010 | 125,000        |
| NICN000002 22292723 - 0010 | 113,114        |
| NICN000002 22292761 - 0020 | 20,786         |
| NICN000002 22292987 - 0010 | 42,500         |
| NICN000002 22295366 - 0040 | 37,500         |
| NICN000002 22295368 - 0030 | 172,799        |
| NICN000002 22295370 - 0010 | 28,347         |
| NICN000002 22295372 - 0010 | 37,500         |
| NICN000002 22295977 - 0010 | 105,826        |
| <b>Total All</b>           | <b>742,150</b> |

Advance Carryovers:

| Cost object PO             | Amount         |
|----------------------------|----------------|
| NICN000002 22277961 - 0010 | 15,000         |
| NICN000002 22292710 - 0010 | 31,250         |
| NICN000002 22292717 - 0020 | 62,500         |
| NICN000002 22292761 - 0010 | 10,000         |
| NICN000002 22292983 - 0010 | 7,500          |
| NICN000002 22295366 - 0030 | 12,500         |
| NICN000002 22295369 - 0010 | 18,750         |
| NICN000002 22295371 - 0010 | 12,500         |
| NICN000002 22295373 - 0010 | 18,750         |
| NICN000002 22295976 - 0010 | 62,500         |
| NICN000002 22303613 - 0010 | 149,468        |
| NICN000002 22303615 - 0010 | 175,003        |
| NICN000002 22303616 - 0010 | 276,450        |
| <b>Total All</b>           | <b>852,171</b> |

**Service Impacts**

Allows us to continue to fund the work of grants/contracts that have crossed fiscal years, and have either a balance to pay or have an advance outstanding.

**Equity Impacts**

None.

**2022-23 FALL Requested Adj**

|                |                                 |                    |
|----------------|---------------------------------|--------------------|
| Expense        | External Materials and Services | \$1,594,321        |
| <b>Expense</b> | <b>Sum:</b>                     | <b>\$1,594,321</b> |

**2022-23 FALL Requested Adj**

|                |                               |                    |
|----------------|-------------------------------|--------------------|
| Revenue        | Beginning Fund Balance        | \$54,779           |
|                | General Fund Discretionary    | \$0                |
|                | Miscellaneous Fund Allocation | \$1,539,542        |
| <b>Revenue</b> | <b>Sum:</b>                   | <b>\$1,594,321</b> |

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

**DP Type**

**Technical Adjustments & True-ups**

**Request Name:** 14402 -Carryover SEED Technical Assistance

**Package Description**

Request \$200K for Cannabis technical assistance non-encumbered carryover. In 2021, City Council voted to unanimously approve Ordinance No. 190417 which specified \$2,000,000 of cannabis tax revenue would be allocated as such: \$1,800,000 for 17 grants and \$200,000 for the launch of the SEED Technical Assistance Program. Due to the length of time to hire a SEED Initiatives Coordinator, the Cannabis Program delayed the launch of the Technical Assistance Program until FY2022-23. Aligned with the unanimous decision of the City Council, we are requesting \$200,000 for non-encumbered carryover from FY2021-22 to support the launch of the SEED Technical Assistance Program.

**Service Impacts**

Launched in 2017, Social Equity & Educational Development (SEED) Initiatives (formerly Cannabis Social Equity Grants) is the first U.S. government program to fund equity-centered community investment grants from local cannabis tax revenue. In addition to the SEED Grant Fund, SEED Initiatives also includes the SEED Technical Assistance Program, a wrap-around service program for current SEED Grant recipients. The program will provide both on-demand and one-on-one business support services for the SEED Grant recipients, largely to support their good-standing within the grant program. This includes supporting grant recipients with critical needs such as business formation, fiscal sponsorships, bookkeeping, invoicing and grant reporting. With the strategic plan, the SEED Technical Assistance Program will eventually also support applicants as well, including cannabis equity licensing applicants when a designated pathway is opened at the state level.

**Equity Impacts**

SEED Initiatives' key objective is to establish mission-driven initiatives and partnerships supporting the highest return on equity investment for the City's total cannabis tax revenue, specifically prioritizing investment into historically excluded and marginalized communities. Through the SEED Technical Assistance program, SEED will provide general education and technical assistance to support more participation in the programming by communities most harmed. The launch of the SEED Technical Assistance Program will address the challenges encountered by BIPOC-, women-, veteran-, and disabled-owned or led entities, including juggling government contract management while also providing low-to-no cost services to Portland communities.

| 2022-23 FALL Requested Adj |                                 |                  |
|----------------------------|---------------------------------|------------------|
| Expense                    | External Materials and Services | \$200,000        |
| <b>Expense</b>             | <b>Sum:</b>                     | <b>\$200,000</b> |

| 2022-23 FALL Requested Adj |                               |                  |
|----------------------------|-------------------------------|------------------|
| Revenue                    | Miscellaneous Fund Allocation | \$200,000        |
| <b>Revenue</b>             | <b>Sum:</b>                   | <b>\$200,000</b> |

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

**DP Type**

**Technical Adjustments & True-ups**

**Request Name:** 14403 -Street Roots contract non-encumbered carryover

**Package Description**

2021 SEED Grant recipient Street Roots has \$40,453.60 remaining on their \$50,000 one-time grant, which was funded via SEED's FY2021-22 allocation. The intent was to extend the grant agreement and carry-over the funds to allow the work to be completed in FY2022-23. Unfortunately, due to limited personnel and bandwidth challenges, the Cannabis Program team was unable to complete the contract extension by the fiscal year-end deadline. With the grant agreement being officially extended, we are requesting \$40,453.60 to support the remaining grant funds already committed to the grant recipient.

**Service Impacts**

Launched in 2017, SEED Initiatives (formerly Cannabis Social Equity Grants) is the first U.S. government program to fund equity-centered community investment grants from local cannabis tax revenue. The SEED Grant Fund prioritizes funding areas across education, entrepreneurship & economic development and social justice. Street Roots is part of the 2021 SEED Grant recipient cohort. The Street Roots Ambassador Program builds on the talents and expertise of people on the streets while diversifying income opportunities. For more than 20 years, Street Roots has created income opportunities through selling the Street Roots newspaper. The Ambassador Program, funded by the SEED Grant, adds new opportunities that draw on the organization's strengths in media and communications. Street Roots strives to create work opportunities building from these strengths while offering employment often denied to people who face barriers to employment. The Ambassador Program is focused on building leadership and connections to help participants move into new jobs.

**Equity Impacts**

The SEED Grant Fund aims to aid, strengthen, and serve restorative justice, community reinvestment, and wealth creation in Black, Indigenous and other communities of color, which have been disproportionately impacted by over 80 years of cannabis prohibition laws. Through the SEED Grant funding, Street Roots will focus on directly employing 3 individuals who have been impacted in employment by cannabis prohibition, working directly with 7 ambassadors to do marketing and community outreach, working with 3 individuals in their Mobile Journalism (MoJo) program, and supporting 12 vendors with sales coaching to increase their individual newspaper sales.

| 2022-23 FALL Requested Adj |                                 |                 |
|----------------------------|---------------------------------|-----------------|
| Expense                    | External Materials and Services | \$40,454        |
| <b>Expense</b>             | <b>Sum:</b>                     | <b>\$40,454</b> |

| 2022-23 FALL Requested Adj |                               |                 |
|----------------------------|-------------------------------|-----------------|
| Revenue                    | Miscellaneous Fund Allocation | \$40,454        |
| <b>Revenue</b>             | <b>Sum:</b>                   | <b>\$40,454</b> |

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

**DP Type**

**Non GF Contingency**

**Request Name:** 14408 -Appropriate Cannabis Fund Balance

**Package Description**

The Cannabis Licensing fund ended FY 2021/22 with a surplus balance of \$1,314,829. \$219,791 was appropriated in the adopted budget. \$54,779 was carried over as part of the PO encumbrance carryover request, leaving an additional \$1,040,259 remaining to be brought forward.

Fund balance \$1,040,259

Expenses:

Contingency: \$1,040,259

It was also discovered that a general fund charge of \$159,862 was inappropriately charged to the Cannabis Licensing Fund in FY 21/22. There is a separate decision package to carry forward General Fund Balance from FY 21/22 to reimburse the Cannabis Licensing Fund for this charge, and bring the total addition to the fund balance in fall BMP up to \$1,200,121 (1,040,259+159,862). Adding to the initial budgeted balance of \$219,791 and the carryover of 54,779 the total resources in the Cannabis fund should be: \$1,474,691.

**Service Impacts**

Appropriating the fund balance will allow for it to be used to cover unexpected revenue shortfalls, or increased expenditures.

**Equity Impacts**

None.

**2022-23 FALL Requested Adj**

|                |             |                    |
|----------------|-------------|--------------------|
| Expense        | Contingency | \$1,040,259        |
| <b>Expense</b> | <b>Sum:</b> | <b>\$1,040,259</b> |

**2022-23 FALL Requested Adj**

|                |                        |                    |
|----------------|------------------------|--------------------|
| Revenue        | Beginning Fund Balance | \$1,040,259        |
| <b>Revenue</b> | <b>Sum:</b>            | <b>\$1,040,259</b> |

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

**DP Type**

**Urgent/Unforeseen GF  
Contingency Request**

**Request Name:** 14409 -Cannabis reimbursement

**Package Description**

The Cannabis Fund was inappropriately overcharged \$159,862 of bureau rent costs due to an accounting error. Since Cannabis Licensing funds are restricted to be used only for running the cannabis program, the General Fund needs to reimburse the Fund for these costs.

This Decision Package requests carryover of \$159,862 General Funds to be appropriated to the Cannabis Licensing Fund balance.

**Service Impacts**

While this action doesn't correct the error from FY 21/22, it does correct the fund balances of both the General Fund and the Cannabis Fund.

**Equity Impacts**

| 2022-23 FALL Requested Adj |                          |                  |
|----------------------------|--------------------------|------------------|
| Expense                    | Contingency              | \$159,862        |
|                            | Fund Transfers - Expense | \$159,862        |
| <b>Expense</b>             | <b>Sum:</b>              | <b>\$319,724</b> |

| 2022-23 FALL Requested Adj |                            |                  |
|----------------------------|----------------------------|------------------|
| Revenue                    | Fund Transfers - Revenue   | \$159,862        |
|                            | General Fund Discretionary | \$159,862        |
| <b>Revenue</b>             | <b>Sum:</b>                | <b>\$319,724</b> |

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

**DP Type**

**Technical Adjustments & True-ups**

**Request Name:** 14412 -Split funding for CERF & SEED

**Package Description**

CERF budget and SEED budget were budgeted into a single fund/account/center. Staff desired to have better separation of these two grant programs in the budget for tracking purposes. Staff agreed that moving the budget to separate account/subaccount codes would be easiest.

**Service Impacts**

Easier tracking in the budget for staff will lead to better efficiency.

**Equity Impacts**

No equity impacts.

| 2022-23 FALL Requested Adj |                                 |            |
|----------------------------|---------------------------------|------------|
| Expense                    | External Materials and Services | \$0        |
| Expense                    | <b>Sum:</b>                     | <b>\$0</b> |



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

**DP Type**

**Urgent/Unforeseen GF Contingency Request**

**Request Name:** 14429 -East Portland Community Office Relocation

**Package Description**

Request \$80K to continue support for this move and to fund identified tentative improvements.

**Service Impacts**

In 2020, Civic Life's East Portland were forced to vacate a Water Bureau building. In FY 21/22, Civic Life identified the Nick Fish Building as an acceptable alternative. This \$80k funding will allow Civic Life to follow up on the delivery of its East Portland Community Tenant Improvement at Nick Fish Building, as already outlined with the Office of Management & Finance Facilities Services in July 2022 (2). The initial Project Charter Budget does not include:

- Walled off conference room
- Kitchenette area for Tenants
- Permitting cost & fees associated with the above (permit drawing triggers modifications HVAC system, plumbing networks, lighting and electrical systems)

Above components significantly increase overall cost of construction (Civic Life estimate = \$70-80k), therefore requiring an additional funding budget.

**Equity Impacts**

The EPCO renovated Office space will ensure that the City of Portland is supporting public involvement in its Eastern Neighborhoods by providing the adequate space for its neighborhood residents and community-driven initiatives. Presently, EPCO provides resources to support over 200 community-led projects annually. These resources are available to 28% of the city's population, of which one in four identify as immigrant – nearly 160,000 people total within 26 square miles of Portland.

Additionally, this new Office space for EPCO on the 1st floor of Nick Fish Building allows the City to comply with its Equity & Inclusion commitment as it is essential to provide reasonable accommodation and working environments to Portlanders from under-represented groups (and unable to commute from underserved areas to the Portland Building as regularly as their colleagues). Securing the additional funding requested for the EPCO building will also secure space to accommodate 4 FTE, more particularly Civic Life Small Grants Program Coordinators and Grassroot efforts Facilitators for the East area.

| 2022-23 FALL Requested Adj |                                 |                 |
|----------------------------|---------------------------------|-----------------|
| Expense                    | External Materials and Services | \$80,000        |
| <b>Expense</b>             | <b>Sum:</b>                     | <b>\$80,000</b> |

| 2022-23 FALL Requested Adj |                            |                 |
|----------------------------|----------------------------|-----------------|
| Revenue                    | General Fund Discretionary | \$80,000        |
| <b>Revenue</b>             | <b>Sum:</b>                | <b>\$80,000</b> |

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

**DP Type**

**Urgent/Unforeseen GF  
Contingency Request**

**Request Name:** 14441 -Stipends Pilot

**Package Description**

Request \$6k to support the Bureau stipends for Board and Commission and Grant Review volunteers. This bureau pilot project build upon the lessons learned from the Portland Utilities Board Pilot project.

**Service Impacts**

Civic Life is planning this Pilot Program to implement best practices around Stipends for all City's Bureaus, relying on learnings from its Advisory Bodies Programs – which manages volunteering opportunities on behalf of the City for Portlanders – and the stipends project launched by the Portland Utilities Board recently (highlighting management & logistical challenges).

**Equity Impacts**

Civic Life Stipends & Accommodations Pilot is promoting the Common Good and building stronger communities by supporting and empowering Portlanders. This Pilot Program will ensure that the City is fully complying with the Volunteer Protection Act of 1997 that defines Labor conditions (3). It is essential to ensure that Portlanders can exercise their rights to participate in the City Civic matters. Since Civic Life is already spearheading the Advisory Bodies Program for the City of Portland, allowing the same Bureau to manage a dedicated Stipends & Accommodations Fund is the most efficient way to avoid delays in Stipends delivery to Portlanders – as it has been reported recently, including with Utilities pilot which didn't distribute stipends until this summer. Finally, Civic Life is de facto the City's Community Engagement efforts champion, having the resources and authority to funnel the stipends & accommodations to Portlanders is logistically sound.

| 2022-23 FALL Requested Adj |                                 |            |
|----------------------------|---------------------------------|------------|
| Expense                    | External Materials and Services | \$0        |
| <b>Expense</b>             | <b>Sum:</b>                     | <b>\$0</b> |

| 2022-23 FALL Requested Adj |                            |            |
|----------------------------|----------------------------|------------|
| Revenue                    | General Fund Discretionary | \$0        |
| <b>Revenue</b>             | <b>Sum:</b>                | <b>\$0</b> |

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

**DP Type**

**Urgent/Unforeseen GF  
Contingency Request**

**Request Name:** 14444 -Portland Insight Survey

**Package Description**

Request \$50K non-encumbered carryover to support the design and piloting survey sampling and outreach for year one quantitative and year two qualitative administration of the Portland Insight Survey conducted through CBO

**Service Impacts**

The CBO and Civic Life have partnered to ensure both survey design and sampling methods best reach ALL Portlanders. Funds will be used to ensure pilot years 1 and 2 (quantitative and qualitative respectively) adequately covers media, survey incentives and other costs associated with including hard to reach Portlanders. Once the system has been established for both quantitative and qualitative design and sampling, Civic Life and CBO do not anticipate further funds will be needed for creating the Portland Insight Survey.

**Equity Impacts**

The Portland Insight Survey is a continuous feedback mechanism for Portlanders to rate their satisfaction with our services. It fills a critical niche for statistically valid information that is paired with qualitative follow-up in off years. In this first year, Civic Life will support sampling methodology and outreach such that oversampling and pertinent statistical alignment would ensure accuracy and representation of Portlanders that are hard to reach. Getting the input from those who speak languages other than English, those who distrust government, those who are new to Portland and the United States, those who are young, those who are disabled, and/or those who struggle with economic security will be an important baseline to measure our improvements in the equitable delivery of services to ALL Portlanders.

| 2022-23 FALL Requested Adj |                                 |                 |
|----------------------------|---------------------------------|-----------------|
| Expense                    | External Materials and Services | \$50,000        |
| <b>Expense</b>             | <b>Sum:</b>                     | <b>\$50,000</b> |

| 2022-23 FALL Requested Adj |                            |                 |
|----------------------------|----------------------------|-----------------|
| Revenue                    | General Fund Discretionary | \$50,000        |
| <b>Revenue</b>             | <b>Sum:</b>                | <b>\$50,000</b> |

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

**DP Type**

**Technical Adjustments & True-ups**

**Request Name: 14466 -SEED Partnership with Reimagine Oregon Pilot**

**Package Description**

In the 2020, the City Council made the decision to redirect funds from Portland Police Bureau to establish the Reimagine Oregon pilot initiative. Currently, Reimagine receives an ongoing allocation of \$1.9 million from the local cannabis tax revenue. This allocation was intended to pilot a participatory budget process that seeks to promote anti-racist investments in economic opportunities, wealth creation, and restorative justice to communities that have been disproportionately impacted by police violence, mass incarceration, cannabis prohibition, and the criminal legal system. This City Council decision aligns with the uses identified in Measure 26-180 as related to the local cannabis tax allocation. Per the FY2020-21 budget note, the leadership for Reimagine, specifically Director Justice Rajee, began meeting and collaborating with staff from the Office of Community & Civic Life's Cannabis Program in January 2022. Discussions included creating a long-term collaborative plan for the pilot and capitalizing on low-hanging fruit of the SEED Grant Fund, which is an already existing, participatory funding mechanism also prioritizing communities disproportionately harmed by prohibition. The 2022 SEED Grant cycle received more than 90 applications for only 10 grants totaling \$1,050,000. During the 2022 SEED selection process, which included City employees and members of impacted communities, Civic Life identified four (4) additional SEED Finalists that were recommended for funding if additional or matching funding were to become available. These organizations identified have missions and/or provide services in alignment with the Reimagine pilot goals, providing the City with a short-term opportunity to disburse much-needed funding into the community while the bureaus work collaboratively to finalize a long-term plan for the ongoing allocation. To that end, we are requesting \$1,000,000 transferred from Reimagine Oregon fund to SEED Initiatives fund to match and support additional SEED applicant funding proposed and scored for the 2022 SEED Grant cycle.

**Service Impacts**

Due to limited SEED Grant allocation and funding, Civic Life was not able to fund multiple organizations as part of the 2022 SEED Grant Cycle. Matching funds received from Reimagine pilot will be used to support four organizations providing low-to-no cost services to marginalized communities of color in addition to one (1) dedicated SEED full-time employee for 2 years to support the growth of the nationally recognized and often modeled grant program.

**Equity Impacts**

SEED Initiatives' key objective is to establish mission-driven initiatives and partnerships supporting the highest return on equity investment for the City's total cannabis tax revenue, specifically prioritizing investment into historically excluded and marginalized communities. The SEED Grant Fund aims to aid, strengthen, and serve restorative justice, community reinvestment, and wealth creation in Black, Indigenous and Latino/a/x communities, which have been disproportionately impacted by over 80 years of cannabis prohibition laws. Multiple BIPOC-led/ founded organizations submitted proposals to the 2022 SEED Grant cycle, were selected as SEED Finalists and scored well on their final proposals. However, due to limited SEED Grant allocation and funding, Civic Life was not able to fund these organizations as part of the 2022 SEED Grant cycle. Matching funds received from Reimagine pilot will be used to support four Black-founded and led organizations providing low-to-no cost services or economic development support to marginalized communities of color.

Proposed Organization Amount Requested Score  
(out of 50)

- Imagine Black \$250,000 43.8
- The Rosewood Initiative \$250,000 41.5
- iUrban Teen \$250,000 40.6
- REAP \$75,000 40
- Total Grants \$825,000
- Dedicated SEED OSS III  
(1 FTE for 2 years) \$175,000
- Total Matching Request \$1,000,000

| 2022-23 FALL Requested Adj |                                 |            |
|----------------------------|---------------------------------|------------|
| Expense                    | External Materials and Services | (\$53,716) |
|                            | Personnel                       | \$53,716   |
| <b>Expense</b>             | <b>Sum:</b>                     | <b>\$0</b> |

| 2022-23 FALL Requested Adj |                               |            |
|----------------------------|-------------------------------|------------|
| Revenue                    | Miscellaneous Fund Allocation | \$0        |
| <b>Revenue</b>             | <b>Sum:</b>                   | <b>\$0</b> |

**Position Detail**

| <b>Job Class - Name</b>                  | <b>FTE</b>  | <b>Salary</b> | <b>Supplemental</b> | <b>Statutory</b> | <b>Benefit</b> | <b>Total</b>  |
|--|-------------|---------------|---------------------|------------------|----------------|---------------|
| 30000013 - Office Support Specialist III | 1.00        | 32,656        | 0                   | 2,499            | 18,561         | 53,716        |
| <b>Total</b>                             | <b>1.00</b> | <b>32,656</b> | <b>0</b>            |                  | <b>18,561</b>  | <b>53,716</b> |

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

**Request Name:** 14468 -Move Community Safety Internal M&S costs

**Package Description**

In the adopted budget process AND by special ordinance the Community Safety team at Civic Life was moved to the newly formed Community Safety Division. In the previous budget cycles, the personnel budget for 11.00 FTE and the External M&S was moved.

In this request, we are moving the Internal M&S Costs and the associated funding of \$67,869.

**Service Impacts**

This will give the budget for direct Internal M&S costs (such as computer, vehicles, and printing) to the Community Safety Division, while retaining the allocated overhead Internal M&S costs (such as space rent, BTS overhead, and at Civic Life.

**Equity Impacts**

None

| 2022-23 FALL Requested Adj |                                 |                  |
|----------------------------|---------------------------------|------------------|
| Expense                    | Internal Materials and Services | (\$67,869)       |
|                            | Personnel                       | \$199,714        |
| <b>Expense</b>             | <b>Sum:</b>                     | <b>\$131,845</b> |

| 2022-23 FALL Requested Adj |                            |                  |
|----------------------------|----------------------------|------------------|
| Revenue                    | General Fund Discretionary | \$131,845        |
| <b>Revenue</b>             | <b>Sum:</b>                | <b>\$131,845</b> |

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

**DP Type**

**Technical Adjustments & True-ups**

**Request Name: 14472 -Graffiti Program to BPS**

**Package Description**

This request implements and agreement to transfer the Graffiti Program from the Office of Community and Civic Life to the Bureau of Planning and Sustainability (BPS), where it will be managed in in tandem with the public trash can program. Both BPS and Civic Life are involved in a multi-agency entity created by the Mayor to simplify and consolidate the decision making structure related to cleaning up the city and address livability issues (the Public Environment Management Office). The Graffiti program is being transferred to streamline decision-making and management tasks.

**Service Impacts**

- Public trash and graffiti are similar programs, structurally, with much of the on-the-ground work occurring through contracts with private vendors. The transfer achieves some management/coordination efficiencies by placing two similar programs within one entity.
- The Graffiti Program, which delivers services though contracts, will be able to utilize BPS's larger finance and procurement capacity.
- The equity strategies of the two programs can be further developed in tandem.

**Equity Impacts**

Both the Graffiti Program and BPS's Public Trash Can Program seek to provide wealth-building opportunities to communities that have historically been excluded by helping COBID companies build capacity.

| 2022-23 FALL Requested Adj |                                 |                      |
|----------------------------|---------------------------------|----------------------|
| Expense                    | External Materials and Services | (\$2,162,254)        |
|                            | Personnel                       | (\$206,691)          |
| <b>Expense</b>             | <b>Sum:</b>                     | <b>(\$2,368,945)</b> |

| 2022-23 FALL Requested Adj |                            |                      |
|----------------------------|----------------------------|----------------------|
| Revenue                    | General Fund Discretionary | (\$2,368,945)        |
| <b>Revenue</b>             | <b>Sum:</b>                | <b>(\$2,368,945)</b> |

| Position Detail                         |             |                 |              |           |                |                 |  |
|---|-------------|-----------------|--------------|-----------|----------------|-----------------|--|
| Job Class - Name                        | FTE         | Salary          | Supplemental | Statutory | Benefit        | Total           |  |
| 30000012 - Office Support Specialist II | 1.00        | -42,723         | 0            | -3,268    | -28,467        | -74,458         |  |
| 30003028 - Coordinator II               | 1.00        | -84,292         | 0            | -6,448    | -38,973        | -129,713        |  |
| <b>Total</b>                            | <b>2.00</b> | <b>-127,015</b> | <b>0</b>     |           | <b>-67,440</b> | <b>-204,171</b> |  |

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

**DP Type**

**Urgent/Unforeseen GF Contingency Request**

**Request Name:** 14512 -Extend Funding for LT Communications Coordinator

**Package Description**

Due to procurement delays, one contractor for FY 21/22 withdrew their contract to perform strategic planning services for the Portland Engagement Project. Additionally, unanticipated delays in recruitment afforded salary savings for partial year vacancies. Requesting \$200K to extend temporary Communications Coordinator to continue clear messaging for the City-wide review and update of the engagement framework.

**Service Impacts**

The Portland Engagement Project is a multi-year, citywide update of Portland's nearly 50 year old engagement framework. Demographic changes, population growth, new media, and specialized engagement activities are now crucial to include ALL Portlanders in this project to ensure ALL Portlanders will have equitable opportunities to be engaged in the decisions that most impact their lives. A robust communications strategy and messaging is a crucial part of our comprehensive strategic planning process. Both long- and short-term planning realignment require additional communications team staffing. ALL Portlanders require invitations to engage in creating Portland's updated engagement framework to that the resulting framework works for ALL Portlanders and the numerous bureaus who need their input. Communications is essential for creating accessible messages and engagement mechanisms.

**Equity Impacts**

Portland's engagement framework struggles to reach ALL Portlanders. Even those who do engage report high levels of frustration and increasing disconnection and distrust of City government. Further, new media, demographic changes, language diversity, make our old framework inaccessible for youth, disabled people, and immigrants and refugees. The Portland Engagement Project is a multiyear citywide initiative to gather engagement ideas from local and national experts to ensure our updated framework works for ALL Portlanders because it was designed by ALL Portlanders. Robust communications mechanisms and messaging are essential for equitable engagement.

| 2022-23 FALL Requested Adj |                                 |                  |
|----------------------------|---------------------------------|------------------|
| Expense                    | External Materials and Services | \$143,000        |
|                            | Personnel                       | \$57,000         |
| <b>Expense</b>             | <b>Sum:</b>                     | <b>\$200,000</b> |

| 2022-23 FALL Requested Adj |                            |                  |
|----------------------------|----------------------------|------------------|
| Revenue                    | General Fund Discretionary | \$200,000        |
| <b>Revenue</b>             | <b>Sum:</b>                | <b>\$200,000</b> |



NI - Office of Community and Civic Life

DP Type

Urgent/Unforeseen GF Contingency Request

Request Name: 14517 -Kenton Firehouse Maintenance Fund

Package Description

Request the creation of a fund for long term maintenance of The Historic Kenton Firehouse, which houses the North Portland District Coalition Offices. Requests seeding this fund with \$30k unencumbered funds for the purpose of financing Kenton Firehouse recurring and long term maintenance expenses. Current monthly maintenance fees include utilities, property management, technology, security and other expenses for operating and maintaining the building. However there currently is no long-term maintenance fund for major maintenance and upgrades.

Revenue for this fund includes Kenton Firehouse monthly rent (estimated at \$11k/year), which includes rental of space for meetings & events, video equipment usage. Civic Life staff are also negotiating annual leases for office space estimated to generate \$28K per year. Monthly operational costs are approximately \$2,500 i.e. \$30k/year. Thus we anticipate approximately \$10,000 per year to be available for long term maintenance and upgrades.

Until the Fund is established, the revenues/expenses will reside in the NPNS cost center.

Service Impacts

Civic Life's North Portland District Coalition Office works with grassroot organizations, neighborhood associations and community building projects that engage residents in the 11 North Portland Neighborhoods, providing organizational, technical, material, and financial assistance support – including fiscal sponsorship services and funds that help community programs and projects make a difference. This Fund will reduce uncertainty around the Kenton Firehouse services perpetuation & sustainability towards North Portlanders. The Kenton Firehouse is indeed essential to the success of the North Portland Neighborhood Services and the inability to fund consistently its maintenance fee will most likely result in the collapse of this community space in the near term, canceling extensive offerings to nearby residents including but not limited to:

- Annual Clean-up, Graffiti Removal & Beautification Spring Projects – Each year, volunteers leverage funds provided by the City of Portland Bureau of Planning and Sustainability and Metro to plan and execute neighborhood cleaning projects. Planification, Logistics & Resources Management are all operated via the Kenton Firehouse with the help of City of Employees.
- Network of Community & Neighborhood Associations monthly and quarterly meetings at the Kenton Firehouse
- Access to digital equipment and meeting rooms for Small Grants Recipients to ensure success of shortlisted projects and accountability around City offered

Equity Impacts

North Portland Neighborhood Services (NPNS) is one of three district offices run by the City of Portland's Office of Community & Civic Life. Their service area covers North/Northeast Portland, the Kenton Firehouse is essential for the consistent delivery of Equity-driven initiatives. The Kenton Neighborhood, one of the 11 Neighborhoods currently benefiting from the Kenton Firehouse boasts 37% non-white population and 47.6% of recorded household income is below the City of Portland median household revenue (\$75k threshold).

Having a funded community space is the most efficient way to invest pro-actively in neighborhood associations, community organizations and business districts for more inclusive and livable neighborhoods in North Portland. In compliance with the City of Portland core Values of Anti-racism, Equity, and Fiscal Responsibility, Civic Life needs a dedicated Maintenance Fund.

2022-23 FALL Requested Adj

|                |                                 |                 |
|----------------|---------------------------------|-----------------|
| Expense        | External Materials and Services | \$60,000        |
| <b>Expense</b> | <b>Sum:</b>                     | <b>\$60,000</b> |

2022-23 FALL Requested Adj

|                |                            |                 |
|----------------|----------------------------|-----------------|
| Revenue        | Charges for Services       | \$30,000        |
|                | General Fund Discretionary | \$30,000        |
| <b>Revenue</b> | <b>Sum:</b>                | <b>\$60,000</b> |

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

**Request Name: 14518 -Creation of Welcoming Week Event Fund**

**Package Description**

Request the creation of a fund to support the receipt of sponsorships and donations related to Welcoming Week.

Welcoming Week is among the most popular initiatives crafted for ALL Portlanders interested in advancing our commitment to our immigrant and refugee communities. Additionally, residents and grassroots organizations have been inquiring about having a dedicated fund where donations can be processed towards I&R causes. Such a Fund would also allow the processing and management of the ever-increasing sponsorships secured by the City towards Welcoming Week.

In this Decision Package, we are recognizing \$7000 of donations in the Immigrant & Refugee cost center, but we intend to move that revenue and additional funding to the Welcoming Week fund once it is established.

**Service Impacts**

Civic Life is requesting this fund to record the fiscal year the recurring expenses and revenues related to Welcoming Week. This FY2022, 2023, Civic Life Bureau managed to scale this annual event designed to bring together immigrants, refugees, and U.S.-born residents to raise awareness of the benefits of welcoming everyone. As a reminder, Welcoming Week has served as the annual campaign and celebration led by Welcoming America Network to showcase the growing movement of communities striving to be more welcoming places for all, including immigrants and refugees. By fostering mutual respect and cooperation between new and long-time residents, Welcoming Week brings together people across lines of difference toward greater prosperity for all. The City of Portland positioning as a sanctuary City and Refugee re-settlement Hub makes this event even more strategic for Civic Life.

**Equity Impacts**

Civic Life is requesting this funding to anticipate early-on on any given fiscal year the recurring fees around Welcoming Week. This FY2022, 2023, Civic Life Bureau managed to scale this annual event garnering \$30K in sponsorships covering 6 days of events. This is crucial to ensure the 160,000 Portlanders who identify as Immigrants and Refugees know they are welcome in our sanctuary City. This request will ensure continued Welcoming Week and related activities even during economic downturns and will enable scaling up our Welcoming Week activities as the need and public support increases.

| 2022-23 FALL Requested Adj |                                 |                |
|----------------------------|---------------------------------|----------------|
| Expense                    | External Materials and Services | \$7,000        |
| <b>Expense</b>             | <b>Sum:</b>                     | <b>\$7,000</b> |

| 2022-23 FALL Requested Adj |               |                |
|----------------------------|---------------|----------------|
| Revenue                    | Miscellaneous | \$7,000        |
| <b>Revenue</b>             | <b>Sum:</b>   | <b>\$7,000</b> |

# Prior Year Fund Reconciliation Report

Office of Community and Civic Life

## 100 - General Fund

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| EXPENDITURES                    | 2021-22 Revised Budget | 2021-22 Actuals  | Percent of Actuals to Revised |
|---------------------------------|------------------------|------------------|-------------------------------|
| Personnel                       | 4,755,019              | 4,564,089        | 95.98%                        |
| External Materials and Services | 4,229,298              | 3,888,990        | 91.95%                        |
| Internal Materials and Services | 923,894                | 783,954          | 84.85%                        |
| <b>TOTAL EXPENDITURES</b>       | <b>9,908,211</b>       | <b>9,237,033</b> | <b>93.23%</b>                 |

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| REVENUES                   | 2021-22 Revised Budget | 2021-22 Actuals | Percent of Actuals to Revised |
|----------------------------|------------------------|-----------------|-------------------------------|
| Charges for Services       | 290,339                | 301,842         | 103.96%                       |
| Miscellaneous              | 0                      | 7,705           |                               |
| General Fund Discretionary | 9,327,230              | 0               | 0%                            |
| Interagency Revenue        | 11,600                 | 11,581          | 99.84%                        |
| General Fund Overhead      | 279,042                | 0               | 0%                            |
| <b>TOTAL REVENUES</b>      | <b>9,908,211</b>       | <b>321,128</b>  | <b>3.24%</b>                  |

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### Expenditure Discussion

Internal M&S shows as being only 84% expended. There was an error in allocating rent costs that charged \$159,862 to the Cannabis Fund instead of the General Fund. We are refunding the Cannabis fund in the fall BMP, but applying this expense to FY21/22 would have put the General Fund over budget by about \$19,000. This over expenditure was mostly due to Postage savings that were expected but not realized, and parking costs that were not budgeted after vehicles were moved from our HUB location to downtown.

External M&S expenses would have been much lower, except that a late push of invoices in the graffiti program over expended that program's EM&S by \$288,029. Other Civic Life programs were underspent for various reasons: Youth Program by \$29,000 due to not having their annual retreat and staff being on maternity leave for much of the year, DCL program by \$37,000 due to one of our 6 contractors not executing their contract, Disability program by \$121,000 due to not executing the disability leadership grant this FY, Special Projects underspent by \$150,000 due to delays in contracting for external stakeholder strategic planning.

### Revenue Discussion

### Other Notes

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## Prior Year Fund Reconciliation Report

Office of Community and Civic Life

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### 217 - Grants Fund

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| <b>EXPENDITURES</b>             | <b>2021-22 Revised Budget</b> | <b>2021-22 Actuals</b> | <b>Percent of Actuals to Revised</b> |
|---------------------------------|-------------------------------|------------------------|--------------------------------------|
| External Materials and Services | 250,000                       | 0                      | 0%                                   |
| <b>TOTAL EXPENDITURES</b>       | <b>250,000</b>                | <b>0</b>               | <b>0.00%</b>                         |

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| <b>REVENUES</b>       | <b>2021-22 Revised Budget</b> | <b>2021-22 Actuals</b> | <b>Percent of Actuals to Revised</b> |
|-----------------------|-------------------------------|------------------------|--------------------------------------|
| Intergovernmental     | 250,000                       | 0                      | 0%                                   |
| <b>TOTAL REVENUES</b> | <b>250,000</b>                | <b>0</b>               | <b>0.00%</b>                         |

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#### Expenditure Discussion

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The bureau received these ARPA funds in Fall BMP. We attempted to return the funds in Spring BMP, but were asked by the Grants office to hold them until OEO.

We entered a decision package to return the funds in OEO, but it was not approved in the OEO. The bureau has no plans to use these funds.

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#### Revenue Discussion

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#### Other Notes

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Prior Year Fund Reconciliation Report

Office of Community and Civic Life

227 - Recreational Marijuana Tax Fund

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| EXPENDITURES                    | 2021-22 Revised Budget | 2021-22 Actuals  | Percent of Actuals to Revised |
|---------------------------------|------------------------|------------------|-------------------------------|
| External Materials and Services | 3,520,137              | 1,652,652        | 46.95%                        |
| Internal Materials and Services | 0                      | 67               |                               |
| <b>TOTAL EXPENDITURES</b>       | <b>3,520,137</b>       | <b>1,652,719</b> | <b>46.95%</b>                 |

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| REVENUES                      | 2021-22 Revised Budget | 2021-22 Actuals | Percent of Actuals to Revised |
|-------------------------------|------------------------|-----------------|-------------------------------|
| Miscellaneous Fund Allocation | 3,520,137              | 0               | 0%                            |
| <b>TOTAL REVENUES</b>         | <b>3,520,137</b>       | <b>0</b>        | <b>0.00%</b>                  |

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**Expenditure Discussion**

While expenditures appear to be low for fund 227060, the bureau has utilized nearly 100% of the available budget.

In addition to the \$1,652,719 of actuals, another \$852,171.46 of advances were made in FY21/22 that carryover into FY22/23. An additional \$687,370.90 of regular carryovers are also being used. \$200,000 is being asked for in technical assistance grants that were not carried over in Spring BMP, and \$40,454 is in another request for a grant that was late being extended. Adding the carryovers to the actuals, we are utilizing \$3,432,648 of the FY21/22 budget, or over 97% of the External M&S in this fund.

There was one \$50,000 SEED project that the grantee did not execute.

**Revenue Discussion**

**Other Notes**

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## Prior Year Fund Reconciliation Report

Office of Community and Civic Life

### 228 - Cannabis Licensing Fund

| EXPENDITURES                    | 2021-22 Revised Budget | 2021-22 Actuals  | Percent of Actuals to Revised |
|---------------------------------|------------------------|------------------|-------------------------------|
| Personnel                       | 1,187,955              | 1,080,606        | 90.96%                        |
| External Materials and Services | 401,391                | 260,664          | 64.94%                        |
| Internal Materials and Services | 257,653                | 395,277          | 153.41%                       |
| Contingency                     | 1,304,286              | 0                | 0%                            |
| Fund Transfers - Expense        | 32,448                 | 32,448           | 100%                          |
| <b>TOTAL EXPENDITURES</b>       | <b>3,183,733</b>       | <b>1,768,995</b> | <b>55.56%</b>                 |

| REVENUES               | 2021-22 Revised Budget | 2021-22 Actuals  | Percent of Actuals to Revised |
|------------------------|------------------------|------------------|-------------------------------|
| Charges for Services   | 1,373,832              | 1,273,887        | 92.73%                        |
| Miscellaneous          | 0                      | 35               |                               |
| Beginning Fund Balance | 1,809,901              | 0                | 0%                            |
| <b>TOTAL REVENUES</b>  | <b>3,183,733</b>       | <b>1,273,922</b> | <b>40.01%</b>                 |

#### Expenditure Discussion

Internal M&S showed as 50% over-budget, but this was mostly due to one allocation error of \$159,862 that should have been charged to the General Fund. We are attempting to fix this error by returning \$159,862 in the Fall BMP.

#### Revenue Discussion

Licensing Revenues were slightly lower than expected, although there were about \$23K of revenues that could have been accrued.

#### Other Notes

FY 2022-23 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 7<sup>th</sup>, 2022

The Stipends Program is currently piloting the stipends policy with the Public Utilities Board. We still have work to do before we can return to Council with the next set of policy recommendations, including soliciting additional community input and working with bureau partners on the legal, financial, programmatic, and operational needs for a citywide policy. For more information, please consult our website: [Stipends Program](#)

Awaiting reports from Public Utilities Board.

## FY 2022-23 Budget Note Update

### Office of Community & Civic Life

**Date of Budget Note:** July 1, 2022 in the FY 2022-23 Adopted Budget

**Budget Note Title:** FY2022-23 Adopted Budget Note Office of Community & Civic Life

#### **Budget Note Language: Cannabis Project Coordination**

Both the Office of Community and Civic Life and Prosper Portland provide programming and support for Cannabis businesses, with recreational cannabis funding going towards both bureaus in the FY 2022-23 budget. These bureaus are directed to develop a coordinated workplan, including support for Cannabis business programming and projects to ensure the City's overall effort is coordinated and effective while maximizing value for the Cannabis industry, in particular minority-led businesses.

**Summary Status:** The Office of Community and Civic Life and Prosper Portland have been working together and coordinating strategic efforts informally since 2020, including collaborative discussions prior to budget meetings during the last two fiscal year work sessions (FY2021-22 & FY2022-23). Efforts thus far to differentiate programmatic support for cannabis businesses are still largely misunderstood by City Council and the overall cannabis business community. In theory, both Civic Life and Prosper Portland staff agree that the Cannabis Program should likely be the lead partner guiding any further development of programming for the industry and subsequent cannabis tax revenue requests. However, leadership discussions on how to properly integrate programmatic activities and/or strategic execution are just in the beginning stages. This would require assessing current staffing, ongoing activities and future opportunities.

#### **Budget Note Update:** September 7<sup>th</sup>, 2022

Aligned with the Cannabis Program's strategic plan, Civic Life intended to publish the first ever SEED Initiatives Report in March 2023. This report will provide much-needed insights about cannabis tax revenue allocations to Civic Life and Prosper Portland. However, considering this budget note, Civic Life is currently expediting aggregation and analysis to provide a *preview* of the report in October. This mini report will recap the past funding across both Civic Life and Prosper Portland, along with current funded programs and future recommendations for communicating and organizing collaborative efforts of Civic Life and Prosper Portland into a formal, integrated program designed specifically for the cannabis industry. Additionally, the Cannabis Program has earmarked funding to launch and conduct an economic viability study which will provide critical insights about the market itself, including much needed data about business needs. Once contracts are finalized, a cross-bureau steering committee, including Prosper Portland, will be formed to help keep the study on task and on time. Lastly, for this upcoming state legislative session, Civic Life and Prosper Portland intend to collaborate on policy reform to increase access to funding sources outside of cannabis tax revenue. These would be resources that would typically be available to small businesses, but Prosper Portland is unable to use these resources due to challenges with civil liability under ORS 294.100 to public officials and government providing grants or loans to cannabis businesses.



## Bureau Performance Narrative

| Key Performance Measures   |  | Measure Type Name | FY 2018-19 Actuals | FY 2019-20 Actuals | FY 2020-21 Target | FY 2020-21 Actuals | FY 2021-22 Target | Strategic Target | Details  |
|----------------------------|--|-------------------|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|--|
| NI_0083                    | Voter turnout as percentage of eligible voters   | OUTCOME           | N/A                | N/A                | N/A               | N/A                | 80.0%             | 90%              | Unable to gather data at this point in time.   |
| Other Performance Measures |  | Measure Type Name | FY 2018-19 Actuals | FY 2019-20 Actuals | FY 2020-21 Target | FY 2020-21 Actuals | FY 2021-22 Target | Strategic Target | Details  |
| NI_0062                    | Number of Crime Prevention Through Environmental Design (CPTED) assessments completed (previously Site Security Assessments) | OUTPUT            | 51                 | 22                 | 50                | 4                  | 50                | 200              |  |
| NI_0071                    | Number of cannabis applications received   | WORKLOAD          | 100                | 192                | 75                | 73                 | 75                | 30               |  |
| NI_0072                    | Number of cannabis licenses issued and renewed   | WORKLOAD          | 267                | 303                | 350               | 329                | 350               | 350              | Previous number reported for first half of FY (395) was incorrect, staff misunderstood ask at the time. Current end of year totals reflect correct data for entire year. |
| NI_0076                    | Number of new partnerships with community groups   | OUTCOME           | N/A                | 31                 | 6                 | 9                  | 6                 | 6                |  |
| NI_0084                    | Number of small business cannabis licensees  | OUTCOME           | 33                 | 52                 | 80                | 29                 | 60                | 80               |  |
| NI_0085                    | Number of cannabis licensees whose owners or staff have a cannabis conviction  | OUTCOME           | 8                  | 12                 | 14                | 14                 | 14                | 15               |  |
| NI_0086                    | Number of bureau consultations   | WORKLOAD          | N/A                | 7                  | 5                 | 2                  | 5                 | 5                | No consultations performed.  |
| NI_0090                    | Number of Neighbors Together Community Engagement and Education Trainings  | OUTPUT            | N/A                | 76                 | 250               | 67                 | 250               | 400              |  |
| NI_0092                    | Total cost per square foot of graffiti removed with graffiti specialized contracts   | OUTPUT            | N/A                | \$1.46             | \$1.35            | \$2.00             | \$1.50            | \$3.25           | Unable to provide data for second half of FY due to emergency declaration reducing staff capacity.   |

Office of Community and Civic Life

Prior Year Performance Reporting

Run Date: 9/7/22

Run Time: 4:40:30 PM

| Other Performance Measures | Measure Type Name   | FY 2018-19 Actuals | FY 2019-20 Actuals | FY 2020-21 Target | FY 2020-21 Actuals | FY 2021-22 Target | Strategic Target | Details  |
|----------------------------|---|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|--|
| NI_0093                    | Square footage covered with graffiti removal supplies by volunteers                                   | N/A                | 50,350.00          | N/A               | 97,200.00          | 60,000.00         | 100,000.00       | Unable add second half of FY data due to emergency declaration reducing staff capacity.  |
| NI_0094                    | Percentage of total cases of noise concerns that were closed  | N/A                | 28%                | 65%               | 29%                | 65%               | 75%              | No cases were closed during second half of FY due to busy season and limited staff capacity.   |
| NI_0095                    | Number of total liquor license applications processed   | N/A                | 1,905              | 5,500             | 3,702              | 2,000             | 2,500            |  |
| NI_0096                    | Percentage of annual licenses renewed online  | N/A                | 29%                | 90%               | 12%                | 25%               | 90%              | Moving forward, this metric should read 'all licenses renewed online' not just annual renewals. The Liquor Program now has the ability to process all licenses online for those interested in applying that way. |
| NI_0097                    | Number of Marijuana Regulatory License applications processed for a change of ownership               | N/A                | 18                 | 50                | 51                 | 20                | 25               |  |
| NI_0098                    | Percentage of active Marijuana Regulatory Licensees (MRLs) that applied for the Social Equity Program | 0                  | 0                  | 5.0%              | 13.0%              | 10.0%             | 15%              |  |
| NI_0099                    | Percentage of programs in which Civic Life staff speak one or more priority languages                 | N/A                | 53%                | 60%               | 62%                | 75%               | 100%             |  |