

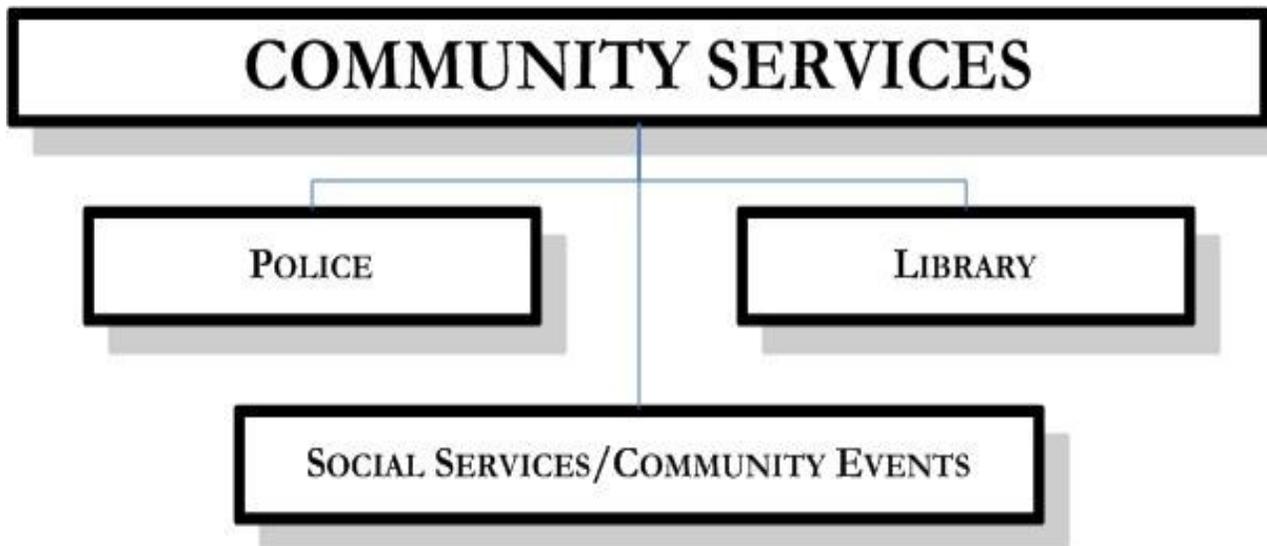
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## COMMUNITY SERVICES ORGANIZATION CHART

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## COMMUNITY SERVICES PROGRAM

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The Community Services Program consists of programs provided by the Police Department and the Library, and several Social Services and Community Event grants made by the city.

Police programs include traditional public safety efforts (patrol, enforcement, traffic safety, etc.), but also include work with community groups to increase public safety awareness.

Library programs include circulation of a wide variety of print and other media materials and the offering of a few programs designed to increase reading, computer skills, and lifelong learning.

Social Service and Community Event grants provide funding to a variety of community organizations and groups that provide services to those in need in the community or which offer events that promote a greater sense of community.

The primary source of funding for this program area is the General Fund.



*Tigard Public Library*



*Baxter*

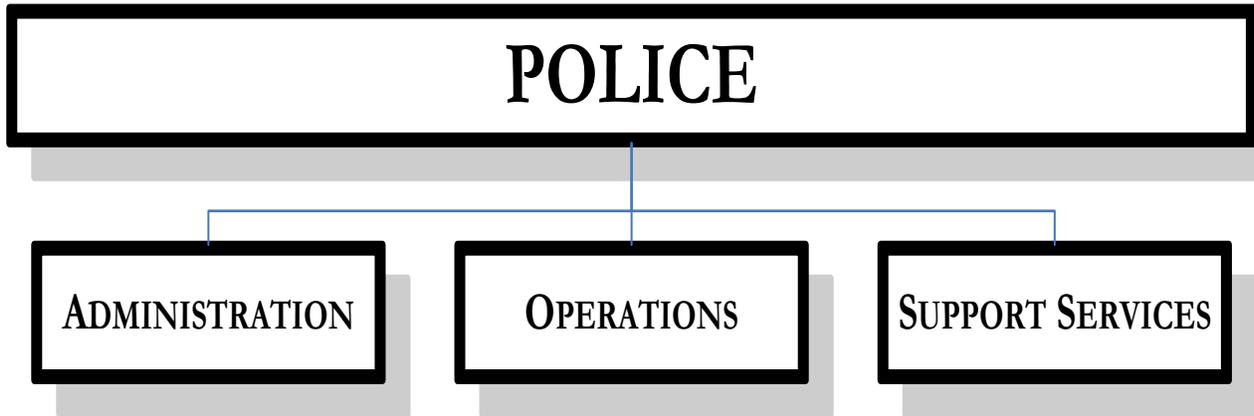
*Tigard Canine Department*

*Tigard Police*

## COMMUNITY SERVICES PROGRAM

Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Proposed	2017 Proposed vs.2016 Revised
Number of Positions	119.30	117.30	122.80	122.80	0.0%
Budget By Category					
Personal Services	13,483,946	13,707,698	15,016,309	15,218,270	1.3%
Materials & Services	2,342,873	2,664,127	3,075,961	3,197,221	3.9%
Interdepartmental Costs	3,104,710	3,390,913	3,911,679	4,174,078	6.7%
Capital Outlay	488,807	562,897	297,065	249,665	-16.0%
Total All Category	19,420,335	20,325,635	22,301,014	22,839,234	2.4%
Budget By Division					
Police Administration	713,751	1,389,934	1,557,771	1,569,940	0.8%
Police Operations	8,219,110	8,128,133	8,777,429	9,247,632	5.4%
Support Services	5,115,148	4,991,385	5,628,820	5,609,809	-0.3%
Library Administration	615,767	958,910	765,184	724,697	-5.3%
Reader Services	2,412,007	2,456,400	2,804,738	2,816,978	0.4%
Technical Services	692,051	671,436	785,494	705,126	-10.2%
Circulation	1,296,177	1,350,676	1,571,921	1,724,345	9.7%
Social Services	268,123	286,561	326,657	351,387	7.6%
Community Events	88,200	92,200	83,000	89,320	7.6%
Total All Division	19,420,335	20,325,635	22,301,014	22,839,234	2.4%
Budget by Fund					
General Fund - 100	19,409,836	20,229,847	22,231,014	22,689,234	2.1%
Criminal Forfeiture Fund - 240	10,499	95,788	70,000	150,000	114.3%
Library Donations and Bequests Fund - 980	0	0	0	0	0.0%
Total All Fund	19,420,335	20,325,635	22,301,014	22,839,234	2.4%

## POLICE ORGANIZATION CHART



Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Proposed	2017 Proposed vs. 2016 Revised
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Number of Positions	84.50	82.50	84.50	84.50	0.0%
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#### Budget By Category

Personal Services	10,527,509	10,784,546	11,672,035	11,922,142	2.1%
Materials & Services	1,456,054	1,733,761	2,076,362	2,148,314	3.5%
Interdepartmental Costs	1,575,640	1,725,856	1,978,723	2,124,425	7.4%
Capital Outlay	488,807	265,288	236,900	232,500	-1.9%
<b>Total All Category</b>	<b>14,048,009</b>	<b>14,509,452</b>	<b>15,964,020</b>	<b>16,427,381</b>	<b>2.9%</b>

#### Budget By Division

Police Administration	713,751	1,389,934	1,557,771	1,569,940	0.8%
Police Operations	8,219,110	8,128,133	8,777,429	9,247,632	5.4%
Support Services	5,115,148	4,991,385	5,628,820	5,609,809	-0.3%
<b>Total All Division</b>	<b>14,048,009</b>	<b>14,509,452</b>	<b>15,964,020</b>	<b>16,427,381</b>	<b>2.9%</b>

#### Budget by Fund

General Fund - 100	14,037,510	14,413,664	15,894,020	16,277,381	2.4%
Criminal Forfeiture Fund - 240	10,499	95,788	70,000	150,000	114.3%
<b>Total All Fund</b>	<b>14,048,009</b>	<b>14,509,452</b>	<b>15,964,020</b>	<b>16,427,381</b>	<b>2.9%</b>

**PROGRAM DESCRIPTION:**

The Administration Division carries out the mission and vision of the Police Department through strategic management. The division is dedicated to continuously evaluating the structure, strategies, and programs of the Police Department in light of crime trends and resource levels as well as maintaining, and furthering strategic relationships with other government agencies. Roles and duties include:

- Police Chief
- Assistant Police Chief
- Police Captain
- Administrative support
- Public information and Strategic communications
- Crime analysis
- Business management

The Chief is accountable for the overall success of the department by providing direction and overseeing all departmental functions and activities. The Chief officially represents the department internally with the City Manager and Council and externally with partner jurisdictions and outside agencies.

The Assistant Chief assists with planning, organizing, managing and providing oversight for the objectives and activities of the department. Specifically, he manages two mid-level managers in the direct administration of the Services division. The Assistant Chief fosters cooperative working relationships among City departments as well as external agencies and provides professional assistance to the Chief, serving as second in command.

The Captain designs and implements plans for proactive anticrime and traffic safety patrols, public service, and administrative support activities. The Captain formulates policies, goals and objectives and administers the department's budget. The primary duties of the Captain include day-to-day management of the Operations division, including the coordination of activities with other City departments and law enforcement agencies. The Captain directly supervises two mid-level managers, and provides oversight of professional standards, hiring and selections, all facets of training, audit and inspection functions.

The Executive Assistant to the Chief of Police provides executive level administrative support as well as administers and manages several department-wide processes and programs. These efforts include managing the sworn and non-sworn hiring process, the Tigard High School Area parking permit program, Special Event Permits, Social Gaming licenses and the alarm permit program.

The Public Information Officer (PIO) works closely with both traditional and social media daily to disseminate timely and accurate information regarding the actions and plans of the Tigard Police. The PIO coordinates citizen involvement programs including the Neighborhood Watch, the Citizen's Police Academy, the Safety Academy, National Night Out, I Can Do This! Trainings and Landlord Training forums.

The Crime Analyst researches, collects and analyzes timely information to assist officers and detectives detecting crime patterns and solving crimes within the city and throughout the region. The Crime Analyst supports management's efforts to allocate resources appropriately and effectively by providing tactical and strategic analysis. The analyst collaborates with law enforcement partners

to ensure regional anti-crime efforts are coordinated through information sharing.

The Business Manager provides financial and specialized administrative support to the Chief and division commanders. The Business Manager coordinates the preparation of the department’s annual budget, facilitates the acquisition of equipment and professional services, applies for and manages grant funds and monitors the department’s overall financial health. Additional duties include the coordination of the department’s annual report and the monthly administration of the Distracted Driver Diversion program.

**PROGRAM RESULTS:**

*Tigard Police Department*

**MISSION**

The Tigard Police Department strives to create the highest level of livability possible by working with our citizens to preserve and protect life, liberty and property.

**VISION**

The Tigard Police Department is committed to achieving our mission by:

- Partnering with citizens and other departments.
- Developing well- trained, ethical, and accountable employees.
- Earning public trust and confidence through our actions and values.

**GOALS**

The goals of the Tigard Police Department are:

- To reduce crime and the fear of crime.
- To become the most walkable city in the Pacific Northwest
- To assist the City of Tigard in the accomplishment of municipal goals and objectives.
- To enhance the safety and security of Tigard’s residents, visitors, and businesses.
- To preserve constitutional and civil rights, and foster good citizenship in our youth.

**ACCOMPLISHMENTS:**

FY 2015-2016:

The department has embraced modern policing strategies designed to maximize staffing effectiveness and focused impact on crime and traffic related issues. The department continues to see the benefits from employing law enforcement best practices within the resources and staffing we currently have, specifically the District Car concept as our central guiding principle for community policing in the City of Tigard. This approach matches teams of officers across all shifts to the five geographic areas of the City, and empowers the respective district officer to take ownership of neighborhood issues to fully employ all aspects of the City of Tigard’s community policing resources and work towards solving reoccurring problems.

In conjunction with the district officer concept effort, the department utilizes the Data-Driven Approaches to Crime and Traffic Safety. This nationally recognized strategy focuses law enforcement resources on criminal and traffic crash activity hotspots throughout the City, and establishes patterns targeted by command staff for resource allocation. While these combined approaches have yielded positive results, full implementation and expanded success depend upon the availability of additional patrol officers to reach optimal staffing levels, allowing an officer to be assigned to one district every

day instead of having to cover more than one routinely.

The department has a long tradition of working collaboratively with community groups and neighboring law enforcement agencies. We value these *connections*. Internally, the department prioritizes *investments* in its officers and support staff. We are stewards of the public's trust and demonstrate this in our actions and values. We look for *efficiencies* in order to leverage all of our available resources.

We continue to build upon our successes in these areas as we work to implement City's vision toward becoming "The most walkable community in the Pacific Northwest where people of all ages and abilities enjoy healthy and interconnected lives". The commanders challenge staff at all levels to find ways to incorporate this community vision into how we police, removing barriers and finding creative options to ensuring we are reducing crime and the fear of crime along our paths, trails and in our parks.

**Connections**

- Chief Orr continued his membership with the Law Enforcement Council, WCCCA Board of Commissioners, and the Westside Interagency Narcotics User Board.
- As an active member, and President-elect, of the Tigard Rotary, the Assistant Chief collaborated with the organization to galvanize community support to raise funds to purchase a second police dog.
- Captain Rogers is President of the Oregon Executive Development Institute and the Sergeant at Arms for the Oregon and Washington Lawmen's Association.
- The Chief's advisory panel continues to provide community perspective and feedback on proposed department changes and requests.

**Investments**

- Our command staff and supervisory teams attend local and regional networking seminars, professional development and best-practices trainings to ensure we are looking at the challenges we face in the most informed way.
- Our Business Manager, Public Information Officer and Crime Analyst have attended various topical trainings and conferences to ensure the City remains a leader in the areas of community policing, fiscally sound and legally appropriate management of business practices, analytics and anti-crime strategies.
- All levels of the department's supervisory team are encouraged to seek out opportunities for succession planning and professional growth in our respective professions to ensure we remain one of the cutting edge and most innovative law enforcement agencies in the area.

**Efficiencies**

- Continued improvement on tactical and strategic briefings for command officers by providing a weekly update where resources should be coordinated and allocated for the greatest impact.
- Repackaged how community policing projects and directed traffic patrols are recorded to increase command's ability to evaluate effectiveness.
- Performance measurements tied to merit increases, positional assignments and promotional selection

**GOALS & OBJECTIVES:**

FY 2016-2017:

Although the department was able to expand its investigative strength by adding an additional detective to the Commercial Crimes Unit, a gap remains between the department’s current resources and future City of Tigard public safety needs. The department has reacted prior budget shortfalls with a reduction in personnel. As a result, officers have had to scale back on the more proactive aspects of their jobs in order to concentrate on priority calls for service.

Residential construction has begun in the River Terrace area with developer plans for steady build outs over the next five or more years. As hundreds of additional families make Tigard their new home each year, demand for public safety will significantly increase. Additional officers, vehicles, equipment and a larger, modern, police facility are needed to meet this need.

It is our goal to provide the highest quality of police services that our resources will allow.

Note regarding performance measures:

\* The Tigard Police Department, along with most law enforcement agencies within the five-county metro area, have recently transitioned to a new records management system to better link information between the agencies. Although this transition does not impact our response to police calls for service, it has impacted our ability to provide real-time statistics on an aggregate basis. Additionally, the State of Oregon has recently adopted the FBI’s categorization method for criminal offenses. Oregon no longer tracks “Part I” and “Part II” crimes. Crimes are now recorded based on the National Incident-Based Reporting System (NIBRS). The Police Department is in the process of reviewing all crime-based performance measures and will reissue measures during the FY 2017-18 Adopted Budget.

**WORKLOAD MEASURES**

	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>
Alarm Permits Processed	2,582	2,622	2,682	2,700
Crime Prevention Presentations	51	50	45	45
Number of Neighborhood Watch Groups	117	119	121	121
Review Planned Development Proposals for Community Development Based on Crime Statistics	6	15	30	30

**EFFECTIVENESS MEASURES**

	2013-2014	2014-2015	2015-2016	2016-2017
Crime Prevention - % Change in Stolen Vehicles	41%	-14%	0%	*
Crime Prevention - % Change in Larceny	0%	-30%	0%	*
Crime Prevention - % Change in Residential Burglary	-18%	-22%	0%	*
Change In Number of Alarm Permits Processed	-1.0%	2%	2%	1%
% of Planned Development Proposals Not Requiring Comments or Recommendations	100%	NA	NA	NA
Change in Number of Crime Prevention Presentations	2%	-2%	0%	0%
Change in Number of Neighborhood Watch Groups	0%	3%	1%	0%
All Submitted Planned Development Proposals Reviewed Within One Week From Receipt	100%	NA	NA	NA

**FULL-TIME EQUIVALENT POSITIONS**

	2013-2014	2014-2015	2015-2016	2016-2017
Police Chief	1.00	1.00	1.00	1.00
Assistant Police Chief	0.00	1.00	1.00	1.00
Police Captain	0.00	1.00	1.00	1.00
Confidential Executive Assistant	1.00	1.00	1.00	1.00
Crime Analyst	0.00	1.00	1.00	1.00
Public Information Officer	1.00	1.00	1.00	1.00
Business Manager	0.00	1.00	1.00	1.00
Total FTE	3.00	7.00	7.00	7.00

FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	Budget Resource Summary	2017 Proposed	Proposed FY 16 Revised
3.00	7.00	7.00	Total FTE	7.00	
304,681	695,596	725,581	51001 - Salaries - Management	701,330	-3.3%
12,584	16,689	9,679	51006 - Overtime	18,602	92.2%
317,265	712,285	735,260	Total Personal Services - Salaries	719,932	-2.1%
4,424	8,144	3,735	52001 - Unemployment	733	-80.4%
4,043	13,945	15,469	52002 - Worker's Compensation	17,110	10.6%
22,359	50,962	57,072	52003 - Social Security/Medicare	56,167	-1.6%
2,291	5,170	5,402	52004 - Tri-Met Tax	5,314	-1.6%
58,259	137,065	145,949	52005 - Retirement	142,881	-2.1%
2,100	4,200	4,200	52007 - VEBA - ER	4,200	0.0%
358	725	3,717	52008 - Life Ins/ADD/LTD	3,717	0.0%
1,042	2,317	0	52009 - Long Term Disability	0	100.0%
53,686	103,976	123,587	52010 - Medical/Dental/Vision	132,598	7.3%
7,041	14,231	0	52011 - Dental Benefits	0	100.0%
0	0	11,170	52012 - Accrued Vacation	15,000	34.3%
155,603	340,735	370,301	Total Personal Services - Benefits	377,720	2.0%
2,121	3,307	6,000	53001 - Office Supplies	5,625	-6.3%
100	3,449	450	53002 - Small Tools & Equipment	1,500	233.3%
3,688	2,588	10,000	53003 - Fuel	5,000	-50.0%
5,909	9,344	16,450	Total Supplies	12,125	-26.3%
3,166	5,844	33,785	54001 - Professional/Contractual Services	33,785	0.0%
6,226	1,459	15,000	54003 - Legal Fees	15,000	0.0%
12,378	10,047	13,400	54006 - Software License and Maintenance	13,400	0.0%
831	0	2,000	54101 - R & M - Facilities	2,000	0.0%
5,279	2,760	8,000	54113 - R & M - Vehicles	8,000	0.0%
1,209	0	750	54114 - R & M - Office Equipment	750	0.0%
3,886	6,107	6,200	54205 - Utilites - Phone/Pager/Cells	6,500	4.8%
987	350	4,000	54300 - Advertising & Publicity	4,000	0.0%
1,042	1,667	4,368	54301 - Fees and Charges	5,743	31.5%
970	3,626	1,261	54302 - Dues & Subscriptions	2,215	75.7%
8,210	13,896	15,450	54303 - Travel and Training	17,500	13.3%
442	368	1,702	54309 - Rents and Leases	1,710	0.5%
10,544	22,381	17,900	54311 - Special Department Expenses	16,640	-7.0%
55,170	68,505	123,816	Total Services	127,243	2.8%

**POLICE ADMINISTRATION**

**BUDGET UNIT: 4000**

<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Revised</b>	<b>Budget Resource Summary</b>	<b>2017 Proposed</b>	<b>Proposed FY 16 Revised</b>
37,326	17,515	25,720	<b>58100 - Indirect Charges- City Management</b>	34,625	34.6%
10,901	25,072	26,334	<b>58110 - Indirect Charges- Human Resources</b>	21,504	-18.3%
6,116	10,792	12,550	<b>58120 - Indirect Charges- Risk Management</b>	12,546	0.0%
12,290	19,458	28,129	<b>58130 - Indirect Charges- Office Services</b>	35,783	27.2%
27,073	12,303	11,640	<b>58150 - Indirect Charges- Records</b>	16,072	38.1%
344	712	1,186	<b>58200 - Indirect Charges- Finance Administration</b>	1,795	51.3%
18,096	26,914	28,346	<b>58210 - Indirect Charges- Financial Operations</b>	26,638	-6.0%
15,567	92,906	106,570	<b>58230 - Indirect Charges- Technology</b>	107,573	0.9%
3,699	649	827	<b>58250 - Indirect Charges- Contracts and Purchasing</b>	2,339	182.8%
271	1,045	4,178	<b>58630 - Indirect Charges- Fleet Maintenance</b>	2,871	-31.3%
48,118	51,700	66,464	<b>58640 - Indirect Charges- Property Management</b>	71,174	7.1%
179,801	259,066	311,944	<b>Total Internal Services</b>	332,920	6.7%
<b>713,748</b>	<b>1,389,934</b>	<b>1,557,771</b>	<b>Total Police Administration</b>	<b>1,569,940</b>	<b>0.8%</b>

**PROGRAM DESCRIPTION:**

The division consists of three shifts operating 24 hours a day, 365 days a year. The Operations Division is responsible for follow-up investigation of misdemeanor, traffic crimes, and many non-person felony crimes. This division is comprised of uniformed Patrol, Traffic Officers and Community Service Officers who specialize as first responders to calls for service. The division includes the Reserve Officers program, which is comprised of volunteer officers who are trained and certified to supplement patrol officer efforts as directed. Officers connect with citizens and business owners in proactive community-based policing efforts utilizing the *District Officer* concept. The practice of permanently assigning officers to particular districts enhances their knowledge of geographic specific problems related to safety and security of Tigard's neighborhoods.

The Department has one sergeant and five outsourced officers with TriMet as part of the inter-jurisdictional transit police force that patrol bus, MAX and WES lines throughout the Portland metro region. The salaries and benefits of these positions are reimbursed by TriMet.

**PROGRAM RESULTS:**

The Operations Division successfully carried out the directives of Police Department in support of our mission, vision and goals by:

- Providing rapid patrol response to Priority 1 calls for service as well as non-emergency response to routine calls for service.
- Solving and preventing community issues and working in partnership with citizens, businesses, and neighboring agencies to create the highest level of livability possible; and
- Coordinating the department's training to ensure compliance with the Department of Public Safety and Standards Training requirements and changes in best-practices in law enforcement

There continues to be a decline in the department's self-initiated call levels from the prior year due to decreased staffing levels.

Self-initiated calls, the cornerstone of community policing, include any proactive action an officer takes in order to evaluate and address community concerns before they develop into more serious problems. These are the types of encounters that remove historical barriers between the community and its police officers. Examples include directed traffic stops into areas identified as hot spots by our DDACTS analysis, trail and pathway patrols to reduce quality-of-life barriers to full and safe usage, security checks and target hardening assessments where officers can interact in advance to issues business and citizens see as important to them, and other general livability issues based on changes to seasonal patterns or crime trends. Reasons for the decline include increased dispatched 911 calls for service as well as fewer existing officers patrolling a larger geographic area. This combination leads to more time spent driving between calls and less discretionary problem solving time where officers can directly interact with the citizens they serve.

**ACCOMPLISHMENTS:**

FY 2015-2016:

**Connections**

The department reconstituted its formal bicycle patrol with 17 new and re-certified officers. Officers ride in pairs patrolling the trails and parks all year round in order to enhance pedestrian safety. This new patrol group has met with great success, providing a visual deterrent to crime while allowing the officers more opportunities to speak with citizens about concerns in their immediate neighborhoods. In inclement weather these same officers can be assigned to our All Terrain Vehicles to allow them to continue patrolling when a bicycle is not practical.

Members of the division participated in numerous community events throughout the year strengthening ties with citizens and businesses. Events included:

- Festival of Balloons
- Fourth of July parade and fireworks display
- Trick-or-Treat on Main Street
- City of Tigard Christmas tree lighting
- Tigard High School athletic events and graduation
- Prescription drug take back events
- Oregon Special Olympics Tip-A-Cop fundraiser
- “Coffee with a Cop” events
- Distract Driver Diversion classes

Additional community connections successfully maintained throughout the year include:

- Partnered with Oregon Department of Transportation (ODOT) and Oregon Impact to targeted Driving Under the Influence of Intoxicants (DUII) enforcement, Child Safety Seat inspections, Pedestrian Safety Enhancement enforcement as well as Seat Belt enforcement missions and targeted Construction Workzone traffic enforcements.
- Continued All-Terrain Vehicle (ATV) Team patrols in the city parks and the Westside Express rail alignment. The ATV Team worked during festivals, city events, and when inclement weather necessitated their use to get to locations where patrol vehicles were unable to negotiate to render aid and police services.

**Investments**

- Participated in several multi-agency active shooter table-top and tactical exercises.
- Participated with the Tigard Tualatin School District in the Emergency Planning exercises including lock-in, lock-out and reunification drills.
- Maintained training requirements for all patrol officers for DUII and State required Intoxilyzer testing procedures, provided follow-up refreshers for Standardized Field Sobriety Testing
- Continued to assign patrol officers to established patrol beats every six months across three shifts, allowing increased familiarity and ownership of specific areas they work.
- Continued to lead the metropolitan area with a highly desirable police motorcycle training program involving multiple outside agencies. Leading several inter-agency motor training events and participated in regional and local traffic details.

**Efficiencies**

- Continued to work with our regional partners refining and learning from the new Regional Justice Information Network (RegJIN) data system.
- The department has begun to recognize the impact of two fully functioning canine teams with

the addition of Diesel.

- Refined tools to measure performance and performance measurement through the crime analyst. Continued to meet weekly with department command staff to assist supervisors with direction of divisional patrol efforts and assets.
- Department's Drug Recognition Expert continues to provide specialized consultations as a resource to patrol officers in the detection and apprehension of impaired drivers.
- When fully staffed, placed additional emphasis on traffic safety and heightened enforcement through the use of assigned “wild” cars on shift overlaps and when all patrol districts are filled day-to-day. These officers have the ability to perform the same mission as a extra Traffic Safety Officer during commute hours, focusing enforcement efforts on problem areas for increased police visibility.
- Continued participation in TriMet’s transit police program with six dedicated officers enhancing rider safety along the platforms and the alignment.

### **GOALS & OBJECTIVES:**

FY 2016-2017:

#### **Connections**

- Hold district car meetings monthly, bi-monthly, and quarterly to ensure that patrol lieutenants and patrol sergeants are assigned areas of responsibilities based on the district cars for reporting and response to citizen needs and project coordination.
- Refine Coffee-with-a-Cop program in order to interact with a wider audience of citizens.
- Watch Commanders to continue to focus on accountability for the Crime Analyst and District Officers to address crime ‘hot spots’ from Data Driven Approaches to Crime and Traffic Safety (DDACTS) intelligence briefings.

#### **Investments**

As law enforcement technology requirements continue to evolve at an ever increasing pace, the department will continue its strategic review of short and medium term technology needs to develop the most cost effective solutions. The department will continue replacement of all mobile and portable radios by January 2018 in order to comply with security mandates requiring digital and encryption capabilities.

Additional investments include:

- Continue crisis intervention training to better address community mental health issues and continued collaboration with mental health service providers to address problem areas within the community.
- Continue implementation of intermediate and advanced training for response to Weapons of Mass Destruction (WMD) and Active Shooter events.
- Focus training efforts on relocation planning and logistics for continuity of operations in staff coordination with the City of Tigard Emergency Operations Plan.
- Continue to pursue training opportunities for supervisory and management staff in the areas of tactical response, police liability, emergency and incident management and best practice management skills for developing internal management candidates.

**Efficiencies**

The division will continue to:

- Respond to Priority 1 calls for service within four minutes.
- Evaluate problem solving projects and make changes to maintain effectiveness.
- Continue to work with fleet management to identify and implement cost saving processes while evaluating department’s future vehicle needs.

\* Please see note on performance measures at the end of Police Administration “Goals & Objectives” section.

**WORKLOAD MEASURES**

	2013-2014	2014-2015	2015-2016	2016-2017
Dispatched Calls for Service (911 and Sgt)	19,685	20,105	19,948	20,000
Self-Initiated by Officer During Uncommitted Time	29,155	27,142	23,351	25,000
Total Calls for Service	48,840	47,247	43,299	45,000
Number of Traffic Citations Issued	7,177	6,462	5,745	6,000
Number of Traffic Enforcement Events	10	6	NA	NA
Number of Problem-Solving Projects	8	32	33	35
Number of Special Events Covered	19	19	22	22

**EFFECTIVENESS MEASURES**

	2013-2014	2014-2015	2015-2016	2016-2017
Change in Part I Crimes	-1.0%	-17%	*	*
Change in Part II Crimes	-12.0%	-7%	*	*
Clearance of Problem Solving Cases	75%	53%	88%	90%
Traffic Complaints Responded To	100%	100%	100%	100%
Average response Time to Priority 1 Calls (Minutes)	5.1	4.2	5.2	4.0
Change In Number of Total Citations	-20%	-9%	7%	-11%

**FULL-TIME EQUIVALENT POSITIONS**

	2013-2014	2014-2015	2015-2016	2016-2017
Assistant Police Chief	1.00	0.00	0.00	0.00
Community Service Officer	2.00	2.00	2.00	2.00
Police Lieutenant	2.00	2.00	2.00	2.00
Police Officer	37.00	36.00	37.00	38.00
Police Sergeant	8.00	7.00	7.00	7.00
<b>Total FTE</b>	<b>50.00</b>	<b>47.00</b>	<b>48.00</b>	<b>49.00</b>

**POLICE OPERATIONS**

**BUDGET UNIT: 4100**

<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Revised</b>	<b>Budget Resource Summary</b>	<b>2017 Proposed</b>	<b>Proposed FY 16 Revised</b>
50.00	47.00	48.00	<b>Total FTE</b>	49.00	
1,004,199	871,665	907,852	<b>51001 - Salaries - Management</b>	879,469	-3.1%
2,634,214	2,601,165	2,798,923	<b>51003 - Salaries - Police</b>	2,743,020	-2.0%
252,624	326,512	308,504	<b>51006 - Overtime</b>	413,230	33.9%
232,927	226,123	254,250	<b>51007 - Incentive Pay</b>	248,549	-2.2%
<b>4,123,964</b>	<b>4,025,465</b>	<b>4,269,529</b>	<b>Total Personal Services - Salaries</b>	<b>4,284,268</b>	<b>0.3%</b>
57,430	45,910	21,817	<b>52001 - Unemployment</b>	4,376	-79.9%
100,382	119,615	114,259	<b>52002 - Worker's Compensation</b>	139,406	22.0%
313,603	304,314	333,696	<b>52003 - Social Security/Medicare</b>	334,884	0.4%
29,694	29,169	31,561	<b>52004 - Tri-Met Tax</b>	31,711	0.5%
771,049	725,831	788,550	<b>52005 - Retirement</b>	916,737	16.3%
40,952	39,911	40,500	<b>52007 - VEBA - ER</b>	41,400	2.2%
3,325	3,150	10,200	<b>52008 - Life Ins/ADD/LTD</b>	10,339	1.4%
6,299	5,742	0	<b>52009 - Long Term Disability</b>	0	100.0%
752,720	786,642	912,939	<b>52010 - Medical/Dental/Vision</b>	1,093,055	19.7%
84,314	84,950	0	<b>52011 - Dental Benefits</b>	0	100.0%
0	0	97,623	<b>52012 - Accrued Vacation</b>	102,000	4.5%
<b>2,159,768</b>	<b>2,145,235</b>	<b>2,351,145</b>	<b>Total Personal Services - Benefits</b>	<b>2,673,908</b>	<b>13.7%</b>
6,770	13,961	14,375	<b>53001 - Office Supplies</b>	14,875	3.5%
84,270	173,232	136,570	<b>53002 - Small Tools &amp; Equipment</b>	143,680	5.2%
104,485	77,352	132,000	<b>53003 - Fuel</b>	132,000	0.0%
16,035	59,850	56,553	<b>53005 - Ammunition and Range Supplies</b>	42,723	-24.5%
94,161	94,720	129,500	<b>53006 - Technology Equipment under \$5,000</b>	148,669	14.8%
<b>305,721</b>	<b>419,115</b>	<b>468,998</b>	<b>Total Supplies</b>	<b>481,947</b>	<b>2.8%</b>
6,187	22,044	16,925	<b>54001 - Professional/Contractual Services</b>	16,925	0.0%
25,236	19,267	11,341	<b>54006 - Software License and Maintenance</b>	15,115	33.3%
320	1,514	1,000	<b>54101 - R &amp; M - Facilities</b>	1,000	0.0%
83,815	102,590	110,000	<b>54113 - R &amp; M - Vehicles</b>	85,000	-22.7%
1,530	0	0	<b>54114 - R &amp; M - Office Equipment</b>	0	100.0%
18,880	48,176	56,000	<b>54205 - Utilites - Phone/Pager/Cells</b>	58,500	4.5%
0	0	0	<b>54300 - Advertising &amp; Publicity</b>	0	100.0%
810	2,934	12,850	<b>54301 - Fees and Charges</b>	12,100	-5.8%
465	490	1,725	<b>54302 - Dues &amp; Subscriptions</b>	1,855	7.5%
16,689	22,134	28,060	<b>54303 - Travel and Training</b>	30,800	9.8%
0	1,170	1,300	<b>54306 - Credit Card Fees</b>	1,300	0.0%
41,111	57,086	69,000	<b>54311 - Special Department Expenses</b>	80,000	15.9%
<b>195,043</b>	<b>277,405</b>	<b>308,201</b>	<b>Total Services</b>	<b>302,595</b>	<b>-1.8%</b>
286,306	219,491	232,098	<b>56003 - Vehicles</b>	232,500	0.2%
200,850	11,826	0	<b>56004 - Computer Hardware and Software</b>	0	100.0%
<b>487,156</b>	<b>231,317</b>	<b>232,098</b>	<b>Total Capital Improvement</b>	<b>232,500</b>	<b>0.2%</b>

**POLICE OPERATIONS**

**BUDGET UNIT: 4100**

<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Revised</b>	<b>Budget Resource Summary</b>	<b>2017 Proposed</b>	<b>Proposed FY 16 Revised</b>
99,622	102,644	146,859	<b>58100 - Indirect Charges- City Management</b>	172,160	17.2%
181,682	171,919	176,814	<b>58110 - Indirect Charges- Human Resources</b>	150,531	-14.9%
156,449	192,884	201,856	<b>58120 - Indirect Charges- Risk Management</b>	189,141	-6.3%
26,700	25,035	30,435	<b>58130 - Indirect Charges- Office Services</b>	29,364	-3.5%
1,439	0	0	<b>58150 - Indirect Charges- Records</b>	0	100.0%
3,931	4,321	6,795	<b>58200 - Indirect Charges- Finance Administration</b>	11,270	65.9%
78,004	91,950	92,326	<b>58210 - Indirect Charges- Financial Operations</b>	87,775	-4.9%
120,018	137,100	132,984	<b>58230 - Indirect Charges- Technology</b>	158,117	18.9%
14,922	5,883	8,229	<b>58250 - Indirect Charges- Contracts and Purchasing</b>	20,202	145.5%
97,621	68,353	85,390	<b>58630 - Indirect Charges- Fleet Maintenance</b>	106,731	25.0%
167,070	179,505	230,770	<b>58640 - Indirect Charges- Property Management</b>	247,123	7.1%
947,458	979,596	1,112,458	<b>Total Internal Services</b>	1,172,414	5.4%
<b>8,219,110</b>	<b>8,078,133</b>	<b>8,742,429</b>	<b>Total Police Operations</b>	<b>9,147,632</b>	<b>4.6%</b>

<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Revised</b>	<b>Budget Resource Summary</b>	<b>2017 Proposed</b>	<b>Proposed FY 16 Revised</b>
			<b>Total FTE</b>		
0	50,000	35,000	<b>53002 - Small Tools &amp; Equipment</b>	100,000	185.7%
0	50,000	35,000	<b>Total Supplies</b>	100,000	185.7%
<b>0</b>	<b>50,000</b>	<b>35,000</b>	<b>Total Police Operations</b>	<b>100,000</b>	<b>185.7%</b>

A small portion of Police Operations is funded from the Criminal Forfeiture fund. Prior to FY 2014, these funds were transferred to the General Fund. In FY 2017, the expenditures are being made directly out of the Criminal Forfeiture fund.

**PROGRAM DESCRIPTION:**

The detectives in the Criminal Investigations Unit (CIU) investigate serious crimes against persons and property including investigations of all manners of death, assault, arson in collaboration with fire investigators, sex abuse, child abuse, hate crime, elder abuse, rape, pattern burglary, major theft, fraud and computer crime, as well as cases that require specialized training and experience.

The department has three out-sourced detectives working with regional interagency teams:

- Washington County Westside Interagency Narcotics Team – one detective
- Drug Enforcement Administration’s anti-narcotics task force – one detective
- METRO’s Solid Waste Enforcement Team – one detective

The Commercial Crimes Unit (CCU) detectives use a team-oriented policing partnership specifically addressing commercial and business crimes, particularly in the expanding occurrences of organized retail crime. CCU meets this objective by conducting focused, proactive investigations; providing training and educational opportunities to local businesses, and working directly with business owners to reduce their security risks.

School Resource Officers (SROs) serve the Tigard-Tualatin School District at elementary, junior and high school levels by visibly interacting with staff and students at their corresponding schools and after-school events. The SROs provide investigative assistance to the Operations Division on matters involving schools, investigate reports of child abuse and neglect, and conduct follow-up investigations relating to school-age missing persons. SROs teach Gang Resistance Education to fourth and sixth grade students as well as Internet safety, “I Can Do This!” child safety classes, suicide prevention, and self-defense. The SROs manage the department’s Cadet Program.

The Cadet Program provides young people between the ages of 16 and 20 the opportunity to explore a potential career in law enforcement. Cadets complete 80 hours of academy training including topics such as report writing, traffic stops, defensive tactics and criminal law.

The Records Management Unit supports sworn personnel by providing timely information used in the apprehension and prosecution of criminals. Records specialists process internal and external records requests as well as manage data with various law enforcement records management systems, processing traffic citations, field interrogations cards, false alarm notifications, incident cards and liquor license applications.

The Property and Evidence Specialists record and maintain the chain of custody for evidence and found property, ensuring the proper release of items to owners, and manage the destruction of evidence per statute of limitations and court orders. The unit supports all sworn personnel with the release of by evidence for court presentations.

The Youth Services Program Specialist administers the Tigard Youth Peer Court program, coordinates referrals to juvenile courts, and supports the SROs. The Youth Services Program Specialist functions as the department’s liaison to the Tigard Youth Advisory Council as well as other local youth-focused programs.

**PROGRAM RESULTS:****Services Division**

The Services Division carries out the directives of the Police Department in support of our mission, vision and goals with the following units and services:

- Criminal Investigations
- Commercial Crimes
- School Resource Officers
- Cadet Program
- Records Management
- Property and Evidence
- Peer Court

**ACCOMPLISHMENTS:**

FY 2015-2016:

**Connections**

Officers have continued successful involvement with multi-jurisdictional groups and agencies. Participation with the highlighted organizations below continues to be beneficial for Tigard and regional law enforcement efforts:

- Crisis Negotiation Unit
- Tactical Negotiations Team
- Vulnerable Adult Multi-Disciplinary Team
- Child Abuse Multi-Disciplinary Team
- Sex Abuse Multi-Disciplinary Team
- Metro Area Robbery Team
- FBI Lost Innocence Task Force
- FBI Joint Terrorism Task Force
- Major Crimes Team
- Intellectual Property Crime Enforcement Task Force
- Oregon Department of Justice Terrorism Intelligence and Threat Assessment Network
- Oregon Liquor Control Commission and State of Oregon
- Tigard Tualatin School District

The Commercial Crimes Unit has leveraged the resources of other law enforcement organizations in order to successfully close several high priority cases. Partnerships, such as these, have demonstrated positive signs of reducing theft activity for Tigard's higher-end retailers.

**Investments**

The Cadet Program has been expanded and strengthened over the past year. The program now has 12 active cadets who support the department by patrolling community events including the annual Tree Lighting, Trick-or-Treat on Main Street and the Tigard High School Homecoming parade. The volunteer cadets create a positive public image while assisting with traffic control and providing a visual security presence – they are linked to police officers via the radio and can call for law enforcement assistance quickly. Many of the cadets attended the recent Law Enforcement Challenge

cadet competition for Oregon and southwest Washington. Tigard cadets won awards in the “Crime Scene Investigation” event and in the team “Firearms” competition.

Based on the overwhelming success of the women’s self-defense class that had been in place for several years, Tigard PD created a self-empowerment and self-defense class for girls between the ages 13 to 18. The result is “Be That Girl!”, a two hour presentation and workshop that covers topics such as dating, dating violence, identifying risk and finding your voice. The workshop explores options for dealing with potential threats while developing confidence while giving the girls an opportunity to practice physically defending themselves. The classes to date have been sold out.

**Efficiencies**

Tigard’s School Resource Officers have been working closely with the Tigard Tualatin School District to refine the law enforcement / school coordination and implement a protocol known as “I Love You Guys” in order to better prepare for reunifying students and parents after a potential critical incident. Tigard PD and Tigard High School have run drills with students and attended trainings with other first responders and school representatives.

This has been an unprecedented time for members of Tigard PD’s Criminal Investigations Unit. The detectives have investigated four homicides over a 12 month timeframe, each with an investigation period that can last up to several years. Even though homicides are, thankfully, not common in Tigard, our detectives keep up-to-date on critical investigative and technical skills. Our CIU detectives participate in several regional law enforcement task forces including Major Crimes, the Crisis Negotiations Unit and other multi-disciplinary teams as well as attending annual best practices trainings and reviewing high-profile case studies from other jurisdictions.

**GOALS & OBJECTIVES:**

FY 2016-2017:

**Connections**

The division will continue its connections with the community through partnerships established by the Criminal Investigations Unit, Commercial Crimes Unit, School Resource Officers and Tigard Peer Court.

**Investments**

- Continue focus on the Elder Victims Response Program where a staff member assists a detective with follow-up on vulnerable adults and elder abuse cases. The program targets victim support services and provides resources.
- Prepare for succession of executive staff members by investing in the International Public Safety Leadership and Ethics Institute, the Oregon Executive Development Institute as well as other statewide executive level classes for managers and supervisors.

**Efficiencies**

The Services Division will continue to focus on leveraging technology and system consistencies with respect to changes in scheduling (inTime), Citation/Crash investigations and Court coordination (Report Beam e-Ticketing), changes to dispatching (new CAD platform Tiburon), data management (upgrades to RegJIN), and paperless report writing (MRE).

\* Please see note on performance measures at the end of Police Administration “Goals & Objectives” section.

WORKLOAD MEASURES

	2013-2014	2014-2015	2015-2016	2016-2017
Commercial Crimes Unit - Number of Cases Investigated	252	208	134	150
Commercial Crimes Unit - Number of Problem Solving Projects	25	26	20	25
Commercial Crimes Unit - Number of Business Contacts Made	550	440	440	440
Number of Cases Assigned to SROs and Detectives	309	208	236	250
Number of Cases Cleared from SRO's and Detectives	187	84	108	110
Number of Graffiti Incidents Reported	155	171	118	125
Number of Reports Processed (Records Unit)	10,660	10,600	11,205	11,300
Number of Training Requests Processed	510	743	938	950

EFFECTIVENESS MEASURES

	2013-2014	2014-2015	2015-2016	2016-2017
Commercial Crimes Unit - % Cases Cleared	60%	65%	65%	*
Commercial Crimes Unit - % Change in Foregery/Counterfeit Crimes Reported	-50%	-18%	0%	*
Commercial Crimes Unit - % Change in Burglary Crimes Reported	-15%	-28%	0%	*
Commercial Crimes Unit - % Change in Larceny Crimes Reported	-5.0%	-19%	0%	*
Commercial Crimes Unit - % Change in Fraud Crimes Reported	0%	14%	0%	*
Commercial Crimes Unit - % Change in Embezzlement Crimes Reported	0%	-33%	0%	*
Commercial Crimes Unit - % Businesses Contacted Participating in Hardening Programs	60%	60%	60%	NA
Compliance with Graffiti Removal	100%	NA	NA	NA
PPDS Cases Entered within 48 Hours	85%	50%	NA	NA

**FULL-TIME EQUIVALENT POSITIONS**

	2013-2014	2014-2015	2015-2016	2016-2017
Business Manager	1.00	0.00	0.00	0.00
Crime Analyst	1.00	0.00	0.00	0.00
Detective Secretary	1.00	1.00	1.00	1.00
Police Captain	1.00	0.00	0.00	0.00
Police Lieutenant	1.00	2.00	2.00	2.00
Police Officer	15.00	15.00	16.00	15.00
Police Records Specialist	5.00	5.00	5.00	5.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00	2.00
Police Technology Specialist	1.00	0.00	0.00	0.00
Property Evidence Specialist	2.00	2.00	2.00	2.00
Youth Services Program Specialist	0.50	0.50	0.50	0.50
Total FTE	31.50	28.50	29.50	28.50



**POLICE SUPPORT SERVICES**

**BUDGET UNIT: 4200**

<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Revised</b>	<b>Budget Resource Summary</b>	<b>2017 Proposed</b>	<b>Proposed FY 16 Revised</b>
31.50	28.50	29.50	<b>Total FTE</b>	28.50	
683,160	505,095	502,303	<b>51001 - Salaries - Management</b>	486,050	-3.2%
1,445,959	1,448,770	1,586,101	<b>51003 - Salaries - Police</b>	1,493,744	-5.8%
0	0	26,445	<b>51004 - Part Time - Regular</b>	0	-100.0%
28,057	17,576	38,813	<b>51005 - Part Time - Temporary</b>	45,000	15.9%
139,323	209,934	185,236	<b>51006 - Overtime</b>	241,015	30.1%
198,486	192,812	228,950	<b>51007 - Incentive Pay</b>	203,021	-11.3%
<b>2,494,985</b>	<b>2,374,186</b>	<b>2,567,848</b>	<b>Total Personal Services - Salaries</b>	<b>2,468,830</b>	<b>-3.9%</b>
34,956	27,246	12,849	<b>52001 - Unemployment</b>	2,517	-80.4%
48,235	58,803	54,152	<b>52002 - Worker's Compensation</b>	67,181	24.1%
189,387	180,329	196,282	<b>52003 - Social Security/Medicare</b>	192,700	-1.8%
18,080	17,252	18,584	<b>52004 - Tri-Met Tax</b>	18,235	-1.9%
445,747	440,159	485,421	<b>52005 - Retirement</b>	481,974	-0.7%
26,131	23,282	25,500	<b>52007 - VEBA - ER</b>	24,600	-3.5%
2,132	1,787	6,131	<b>52008 - Life Ins/ADD/LTD</b>	5,991	-2.3%
4,245	3,256	0	<b>52009 - Long Term Disability</b>	0	100.0%
453,761	392,627	517,826	<b>52010 - Medical/Dental/Vision</b>	544,086	5.1%
53,248	41,899	0	<b>52011 - Dental Benefits</b>	0	100.0%
0	0	61,207	<b>52012 - Accrued Vacation</b>	60,200	-1.6%
<b>1,275,922</b>	<b>1,186,640</b>	<b>1,377,952</b>	<b>Total Personal Services - Benefits</b>	<b>1,397,484</b>	<b>1.4%</b>
20,633	22,782	45,080	<b>53001 - Office Supplies</b>	42,830	-5.0%
10,133	12,000	36,335	<b>53002 - Small Tools &amp; Equipment</b>	24,230	-33.3%
29,637	29,718	36,500	<b>53003 - Fuel</b>	41,500	13.7%
0	690	0	<b>53005 - Ammunition and Range Supplies</b>	0	100.0%
21,623	30,151	15,000	<b>53006 - Technology Equipment under \$5,000</b>	15,000	0.0%
<b>82,026</b>	<b>95,341</b>	<b>132,915</b>	<b>Total Supplies</b>	<b>123,560</b>	<b>-7.0%</b>
645,145	627,782	737,350	<b>54001 - Professional/Contractual Services</b>	729,950	-1.0%
16,456	10,664	40,509	<b>54006 - Software License and Maintenance</b>	40,929	1.0%
1,913	95	4,000	<b>54101 - R &amp; M - Facilities</b>	4,000	0.0%
19,064	24,976	31,000	<b>54113 - R &amp; M - Vehicles</b>	25,000	-19.4%
95	0	500	<b>54114 - R &amp; M - Office Equipment</b>	500	0.0%
0	0	0	<b>54115 - Vehicle Usage</b>	0	100.0%
37,872	31,507	36,000	<b>54205 - Utilites - Phone/Pager/Cells</b>	36,000	0.0%
121	187	0	<b>54300 - Advertising &amp; Publicity</b>	0	100.0%
3,632	963	3,413	<b>54301 - Fees and Charges</b>	3,420	0.2%
2,009	1,544	2,485	<b>54302 - Dues &amp; Subscriptions</b>	2,500	0.6%
21,126	21,113	31,825	<b>54303 - Travel and Training</b>	31,825	0.0%
29,878	32,658	32,000	<b>54309 - Rents and Leases</b>	44,800	40.0%
17,176	16,774	36,900	<b>54311 - Special Department Expenses</b>	31,920	-13.5%
7,200	0	0	<b>54900 - Drug Enforcement Expenses</b>	0	100.0%
<b>801,687</b>	<b>768,263</b>	<b>955,982</b>	<b>Total Services</b>	<b>950,844</b>	<b>-0.5%</b>
0	32,099	4,802	<b>56003 - Vehicles</b>	0	-100.0%
1,650	1,872	0	<b>56004 - Computer Hardware and Software</b>	0	100.0%
<b>1,650</b>	<b>33,971</b>	<b>4,802</b>	<b>Total Capital Improvement</b>	<b>0</b>	<b>-100.0%</b>

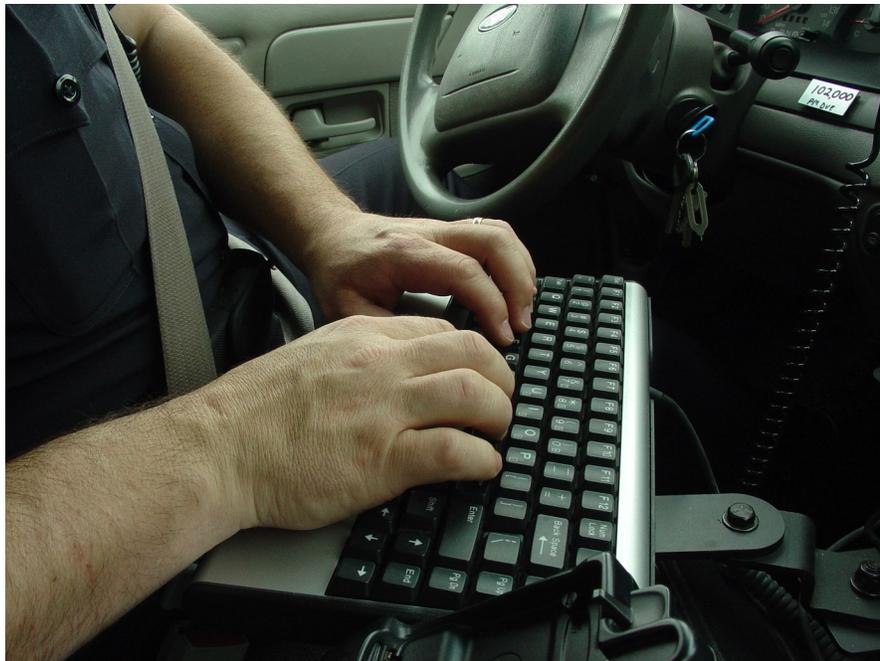
<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Revised</b>	<b>Budget Resource Summary</b>	<b>2017 Proposed</b>	<b>Proposed FY 16 Revised</b>
63,428	61,821	90,641	<b>58100 - Indirect Charges- City Management</b>	103,271	13.9%
114,460	102,077	107,217	<b>58110 - Indirect Charges- Human Resources</b>	87,554	-18.3%
38,853	45,619	49,736	<b>58120 - Indirect Charges- Risk Management</b>	48,350	-2.8%
19,145	16,784	23,805	<b>58130 - Indirect Charges- Office Services</b>	24,490	2.9%
955	0	0	<b>58150 - Indirect Charges- Records</b>	0	100.0%
2,610	2,736	4,366	<b>58200 - Indirect Charges- Finance Administration</b>	7,079	62.1%
61,162	74,270	75,757	<b>58210 - Indirect Charges- Financial Operations</b>	68,879	-9.1%
104,601	157,058	177,415	<b>58230 - Indirect Charges- Technology</b>	245,783	38.5%
8,840	6,305	6,064	<b>58250 - Indirect Charges- Contracts and Purchasing</b>	7,700	27.0%
34,325	20,524	19,320	<b>58630 - Indirect Charges- Fleet Maintenance</b>	25,985	34.5%
448,379	487,195	554,321	<b>Total Internal Services</b>	619,091	11.7%
<b>5,104,649</b>	<b>4,945,597</b>	<b>5,593,820</b>	<b>Total Support Services</b>	<b>5,559,809</b>	<b>-0.6%</b>

<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Revised</b>	<b>Budget Resource Summary</b>	<b>2017 Proposed</b>	<b>Proposed FY 16 Revised</b>
<b>Total FTE</b>					
2,499	43,288	35,000	<b>53002 - Small Tools &amp; Equipment</b>	50,000	42.9%
2,499	43,288	35,000	<b>Total Supplies</b>	50,000	42.9%
3,500	0	0	<b>54001 - Professional/Contractual Services</b>	0	100.0%
4,500	2,500	0	<b>54311 - Special Department Expenses</b>	0	100.0%
8,000	2,500	0	<b>Total Services</b>	0	100.0%
<b>10,499</b>	<b>45,788</b>	<b>35,000</b>	<b>Total Support Services</b>	<b>50,000</b>	<b>42.9%</b>

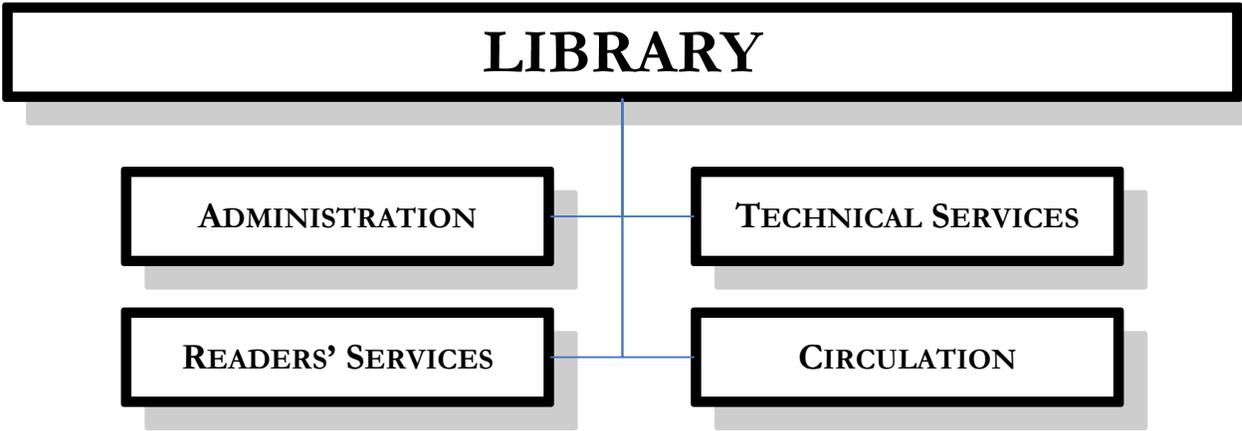
A small portion of Police Support Services is funded from the Criminal Forfeiture fund. Prior to FY 2014, these funds were transferred to the General Fund. In FY 2017, the expenditures are being made directly out of the Criminal Forfeiture fund.



The average lifespan of a Tigard police car is about 5-6 years. Each car is equipped with a Mobile Data computer. For safety reasons, this computer shuts off automatically when the car's speed gets up to a certain level. Additionally, each car has a camera in the front and back that is activated once an officer turns on their lights and siren. Each car tracks its speed, braking and turn signal usage, which is used when needed for investigative purposes.



**LIBRARY ORGANIZATION CHART**



Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Proposed	2017Proposed vs.2016 Revised
Number of Positions	34.80	34.80	38.30	38.30	0.0%
<b>Budget By Category</b>					
Personal Services	2,956,437	2,923,151	3,344,274	3,296,128	-1.4%
Materials & Services	623,470	656,066	722,999	751,183	3.9%
Interdepartmental Costs	1,436,096	1,560,596	1,799,899	1,906,670	5.9%
Capital Outlay	0	297,609	60,165	17,165	-71.5%
<b>Total All Category</b>	<b>5,016,003</b>	<b>5,437,422</b>	<b>5,927,337</b>	<b>5,971,146</b>	<b>0.7%</b>
<b>Budget By Division</b>					
Library Administration	615,767	958,910	765,184	724,697	-5.3%
Reader Services	2,412,007	2,456,400	2,804,738	2,816,978	0.4%
Technical Services	692,051	671,436	785,494	705,126	-10.2%
Circulation	1,296,177	1,350,676	1,571,921	1,724,345	9.7%
<b>Total All Division</b>	<b>5,016,003</b>	<b>5,437,422</b>	<b>5,927,337</b>	<b>5,971,146</b>	<b>0.7%</b>
<b>Budget by Fund</b>					
General Fund - 100	5,016,003	5,437,422	5,927,337	5,971,146	0.7%
Criminal Forfeiture Fund - 240	0	0	0	0	0.0%
Library Donations and Bequests Fund - 980	0	0	0	0	0.0%
<b>Total All Fund</b>	<b>5,016,003</b>	<b>5,437,422</b>	<b>5,927,337</b>	<b>5,971,146</b>	<b>0.7%</b>

**PROGRAM DESCRIPTION:**

The Tigard Library acquires, organizes and provides customer assistance in accessing materials, data and services to meet the informational, educational and recreational needs of the community. The library fosters life-long learning with an array of programs and services to encourage development of well-rounded citizens.

Library Administration oversees the operations of the library. It manages volunteer and public information activities. Both volunteer and public information efforts were essential in managing the impacts of closing on Thursdays. The public information arm of the division spearheaded the successful library levy information campaign for Tigard voters. Volunteers are instrumental in providing timely shelving after the automated check-in system was installed. The public information function informs the public and the media about changes in operations, programs and services, such as re-opening on Thursdays.

Library publications have informed patrons about library services. With emerging technologies altering the ways people get information, the library has incorporated online resources into its promotional efforts, including Facebook and Twitter.

The volunteer program relied on 425 people to provide services to the library. The volunteer corps is as diverse as our community, ranging in ages from pre-teens to seniors. New volunteers are sometimes unemployed or looking for new jobs. Volunteering helps them learn new skills, feel productive and boost their résumés.

Library Administration is the liaison between the Friends of the Tigard Library, the Tigard Foundation and library staff. The Friends continued their generous contributions to enable the library to provide a robust variety of programs, as well as provide books and other materials for children's and teens' book discussion groups. In fiscal year 2014-15, the Friends provided \$20,000 to the library which was used to sponsor programs for adults and books for children's and teens' book discussion groups, as well as equipment and materials. The Library Foundation has been reinvigorated and has engaged in long-term planning efforts for the library.

**PROGRAM RESULTS:**

- The library serves the Tigard community by promoting reading and providing materials in all formats to meet residents' informational, cultural, educational and recreational needs.
- The library has adequate space for programs and services.
- The Tigard community is aware of and participates in library programs and services.
- Internal and external customers receive efficient and timely service.
- The library plays an important role in helping people become knowledgeable and keep current in a fast-paced, information-driven society.
- The community can become closely involved in the library through its volunteer program.

- Offered several programs to support the City's Strategic Plan goals related to walkability and helping people connect to the city and each other.

### ACCOMPLISHMENTS:

#### FY 2015-2016:

- With public and staff input, the library completed and began to implement *Tomorrowland*: the Library's new Strategic Plan for 2015-2020. Coordinated publicity efforts to educate the public and encourage participation.
- Developed and spearheaded the library's information campaign for the successful countywide library levy. Countywide, the measure was approved 64 percent to 36 percent. The levy passed in every Tigard precinct.
- Responded to inquiries about being closed on Thursdays until the library levy passed.
- When the levy passed, the library mounted a public information campaign to inform people about when it would re-open on Thursdays. On the first Thursday, patrons checked out nearly 1,800 items.
- After approval of the levy, the library hired staff to assist with the additional workload as a result of re-opening on Thursdays, as authorized by the Budget Committee.
- Conducted annual patron survey in both English and Spanish. In Fiscal Year 2014-2015, the library received 2,781 responses. By offering several ways for people to fill out the survey in the library and on-line, the library encouraged people to respond whether or not they used the library. Patrons who receive the *Books and Bits* e-newsletter could also access the survey from their email.
- The survey asked people how they learned about library programs and services. The results were used to expand ways of informing the public about the library, ranging from new services like the automated check-in system to the library levy.
- Ran a series in the *Books and Bits* e-newsletter to address questions and concerns from survey respondents' open-ended comments and to inform and correct misconceptions. The newsletter is emailed monthly to more than 30,000 subscribers.
- Initiated and publicized library activities that helped promote goals of City's Strategic Plan, particularly those related to walkability and community outreach.
- Assisted with citywide communications efforts to promote the City's Strategic Plan. Installed an automated check-in system (AMH) to improve efficiency of operations. Initiated a vigorous public information campaign to educate the public about the new system and encourage them to use it. Publicity included a video that was produced in-house showing how to use the system and how it worked behind -the-scenes.
- Continued to provide training to educate staff on responding to emergencies.
- Continued to track volunteer retention rates.
- Recruited and managed 425 volunteers.
- Several volunteers took on new duties to accommodate operational changes necessitated by the installation of the automated check-in system (AMH), including sorting bins, shelving or searching for reserved items.
- Fine-tuned the summer teen volunteer program to better meet the needs of the library. Continued to refine the Teen Leader aspect of summer volunteering. A total of 65 teens volunteered 2,091 hours during the summer. At the end of the summer, 92 percent said they

planned to volunteer at the library again.

- Held volunteer recognition event to acknowledge the dedication and hard work of the supportive volunteers who are so important to library operations.
- Continued successful relationship with the Friends of the Library who raise funds through their popular book sales. Among the programs they supported were the Adult Summer Reading program, kids and teens book groups and adult musical and cultural programs throughout the year.
- Collaborated with new city graphic designer to continue to enhance the professional design of publications to communicate with the public about library programs and services.
- Continued to update and enhance the library's pages on the City website.
- Continued popular Food for Fines program, which allowed patrons to reduce or eliminate their fines by donating a can of food for each dollar of fines owed up to \$10.
- Installed a self-checkout machine in Children's Room.
- Provided wireless printing for the public.
- Developed partnership with Tigard Tualatin Aquatic District to provide reading incentives for the 2015 children's and teens' summer reading programs.
- Continued to collaborate with the Tigard Library Foundation in their efforts to assess future needs for the library.

#### GOALS & OBJECTIVES:

FY 2016-2017:

- Publicize and implement goals and objectives of *Tomorrowland*, the library's 2015-2020 Strategic Plan.
- Analyze the effectiveness of the automated materials handling system (AMH) in improving efficiency of operations.
- Continue to build relationships with young people throughout the community through school groups, Peer Court referrals, Scouts and others who volunteer in groups at the library.
- Continue to host groups of all ages to expand the volunteer community and introduce library services to more people through volunteering.
- Explore Instagram and other social media formats to expand efforts to educate the public about library programs and services.
- Identify new ways to publicize the library in addition to social media.
- Investigate additional ways to promote the Library as a community gathering place.
- Continue to work with the Friends of the Tigard Library and The Tigard Library Foundation to generate funds in order to further support the library.
- Implement changes in programs, or operations based on feedback from the annual survey.

- Continue to coordinate with other city staff to implement and publicize the city's Strategic Plan.
- Create more partnerships between the library and organizations in the community to heighten community awareness of and participation in both library and other city programs and to determine how the library might assist other organizations with their missions.
- Participate in the city's Facility Planning and Visioning study that will focus on planning for the community's future facility needs.

**WORKLOAD MEASURES**

	2013-2014	2014-2015	2015-2016	2016-2017
Value of volunteer hours	612,318	544,692	418,000	440,000
*Hourly calculation rate changed				
Number of volunteer hours per year	28,680	24,770	19,000	20,000
Annual visits	374,117	347,163	340,000	365,000
Population served (includes non-city residents)	69,300	62,000	62,000	62,000

**EFFECTIVENESS MEASURES**

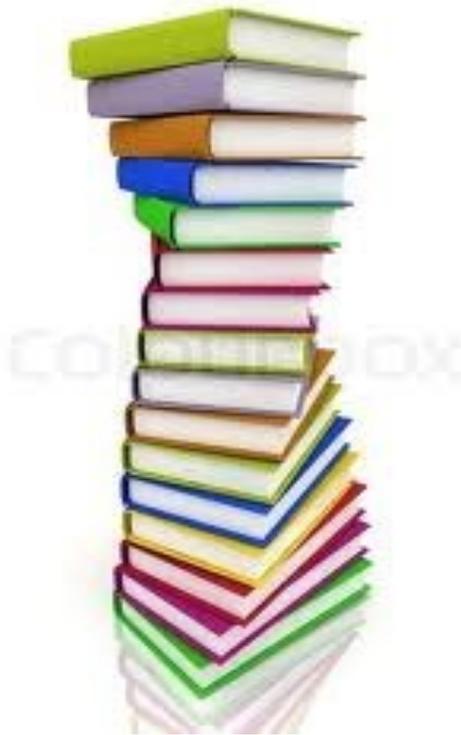
	2013-2014	2014-2015	2015-2016	2016-2017
Weekly open hours	58	58	69	69
Increase in annual circulation	1%	-.07%	-2.0%	1%
Volunteers rating their experience as satisfying	95%	95%	95%	95%
Patrons who rate overall service as good or excellent	96.8%	98.5%	98.5%	98%

**FULL-TIME EQUIVALENT POSITIONS**

	2013-2014	2014-2015	2015-2016	2016-2017
Library Volunteer Coordinator	0.80	0.80	0.80	0.80
Library Communications Coordinator	0.50	0.50	0.50	0.50
Library Director	1.00	1.00	1.00	1.00
Confidential Executive Assistant	0.90	0.90	0.90	0.90
Total FTE	3.20	3.20	3.20	3.20

FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	Budget Resource Summary	2017 Proposed	Proposed FY 16 Revised
3.20	3.20	3.20	Total FTE	3.20	
257,012	260,479	285,165	51001 - Salaries - Management	274,545	-3.7%
257,012	260,479	285,165	Total Personal Services - Salaries	274,545	-3.7%
3,585	2,984	1,427	52001 - Unemployment	274	-80.8%
829	763	782	52002 - Worker's Compensation	872	11.5%
19,357	19,575	21,817	52003 - Social Security/Medicare	21,002	-3.7%
1,853	1,890	2,066	52004 - Tri-Met Tax	1,987	-3.8%
35,304	35,819	39,924	52005 - Retirement	38,436	-3.7%
2,400	2,400	2,400	52007 - VEBA - ER	2,400	0.0%
994	994	2,124	52008 - Life Ins/ADD/LTD	2,124	0.0%
813	813	0	52009 - Long Term Disability	0	100.0%
27,805	28,816	37,141	52010 - Medical/Dental/Vision	35,574	-4.2%
3,562	3,622	0	52011 - Dental Benefits	0	100.0%
96,502	97,676	107,681	Total Personal Services - Benefits	102,669	-4.7%
9,128	7,915	17,000	53001 - Office Supplies	17,000	0.0%
0	0	1,000	53002 - Small Tools & Equipment	1,000	0.0%
195	180	300	53003 - Fuel	300	0.0%
18,850	12,710	5,100	53008 - Library Contribution Materials	0	-100.0%
28,173	20,805	23,400	Total Supplies	18,300	-21.8%
2,230	1,053	6,000	54001 - Professional/Contractual Services	7,000	16.7%
1,548	0	4,000	54003 - Legal Fees	4,000	0.0%
498	109	1,500	54113 - R & M - Vehicles	1,500	0.0%
571	2,074	500	54114 - R & M - Office Equipment	1,000	100.0%
0	0	12,250	54202 - Utilities-Water/Sewer/SWM	0	-100.0%
1,900	2,672	2,000	54205 - Utilites - Phone/Pager/Cells	2,500	25.0%
145	344	1,500	54300 - Advertising & Publicity	1,500	0.0%
2,000	0	2,500	54301 - Fees and Charges	2,500	0.0%
6,280	1,629	2,000	54302 - Dues & Subscriptions	2,000	0.0%
2,201	898	2,500	54303 - Travel and Training	3,000	20.0%
0	3,291	3,500	54306 - Credit Card Fees	3,500	0.0%
1,106	3,106	3,500	54309 - Rents and Leases	3,500	0.0%
4,704	31,994	13,000	54311 - Special Department Expenses	13,500	3.8%
23,183	47,170	54,750	Total Services	45,500	-16.9%
0	0	50,000	56004 - Computer Hardware and Software	15,000	-70.0%
0	296,175	0	56006 - Equipment	0	100.0%
0	296,175	50,000	Total Capital Improvement	15,000	-70.0%

FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	Budget Resource Summary	2017 Proposed	Proposed FY 16 Revised
11,571	11,017	14,961	58100 - Indirect Charges- City Management	18,211	21.7%
11,627	11,462	12,038	58110 - Indirect Charges- Human Resources	10,752	-10.7%
11,053	7,421	8,532	58120 - Indirect Charges- Risk Management	9,315	9.2%
52,249	46,218	41,928	58130 - Indirect Charges- Office Services	55,301	31.9%
3,201	2,486	3,159	58150 - Indirect Charges- Records	2,036	-35.5%
292	435	591	58200 - Indirect Charges- Finance Administration	1,147	94.1%
15,721	17,152	16,669	58210 - Indirect Charges- Financial Operations	17,393	4.3%
75,971	108,507	107,929	58230 - Indirect Charges- Technology	105,821	-2.0%
2,741	3,462	648	58250 - Indirect Charges- Contracts and Purchasing	9,438	1356.5%
0	0	1,168	58630 - Indirect Charges- Fleet Maintenance	113	-90.3%
26,472	28,443	36,565	58640 - Indirect Charges- Property Management	39,156	7.1%
210,898	236,604	244,188	Total Internal Services	268,683	10.0%
<b>615,768</b>	<b>958,910</b>	<b>765,184</b>	<b>Total Library Administration</b>	<b>724,697</b>	<b>-5.3%</b>



*The Tigard Library is the largest lender of materials to other Washington County libraries, which includes books, CDs and DVDs. They have been the highest net lender for six years in a row, which is a testament as to how robust is their collection*

**PROGRAM DESCRIPTION:**

Readers Services is responsible for selecting and managing all library materials, providing professional assistance using the library's collections and electronic resources and accessing additional resources through Interlibrary Loans. The division also provides children's, young adult, adult and intergenerational programming to enhance lifelong learning and recreational experiences.

**PROGRAM RESULTS:**

- Patrons receive accurate, timely and courteous reference service
- Reference staff assist patrons in using library materials in all formats, including electronic resources
- Sufficient staffing is present at all reference desks, including adult, children's and young adult
- Patrons have access to materials that reflect their needs and interests
- Division staff plans and provides a rich variety of classes, workshops and programs for all ages. Feedback from programs evaluations, the annual library survey and informal patron comments help guide program planning, as well as attendance statistics
- As the economy continues its slow recovery, assisting job seekers and providing outreach to underserved populations continues to be a high priority
- Division staff are trained and supported in professional development opportunities to maintain and expand knowledge and skills in the ever-changing world of information and library services

**ACCOMPLISHMENTS:**

FY 2014-15:

- Served 12,075 children, teens, and adults with 398 programs in first half of FY15, including story times for ages 0-6, music and dance performances, how-to workshops, book clubs for kids and teens, local history presentations and more
- 10% increase in overall attendance and a 15% increase in the number of programs
- Provided at least 550 programs for children and teens and 255 for adults in FY15
- Circulated over 705,000 items since July 1 and are on track to circulate 1.4 million in FY15
- 8% reduction from FY14; efforts to increase circulation include displays, Staff Picks, e-newsletter and social media
- Circulation of e-content (downloadable e-books and audiobooks) up 50% from first half of FY14 (14,197 items) to FY15 (21,213 items)

**PROGRAM DESCRIPTION:**

Readers Services is responsible for selecting and managing all library materials, providing professional assistance using the library's collections and electronic resources and accessing additional resources through Interlibrary Loans. The division also provides children's, young adult, adult and intergenerational programming to enhance lifelong learning and recreational experiences.

**PROGRAM RESULTS:**

- Patrons receive accurate, timely and courteous reference service
- Reference staff assist patrons in using library materials in all formats, including electronic resources
- Sufficient staffing is present at all reference desks, including adult, children's and young adult
- Patrons have access to materials that reflect their needs and interests
- Division staff plans and provides a rich variety of classes, workshops and programs for all ages. Feedback from programs evaluations, the annual library survey and informal patron comments help guide program planning, as well as attendance statistics
- Division staff assists job seekers and provides outreach to underserved populations
- Division staff are trained and supported in professional development opportunities to maintain and expand knowledge and skills in the ever-changing world of information and library services

**ACCOMPLISHMENTS:**

FY 2015-2016:

- Through responsive and conscientious selection and collection maintenance, we continued to provide patrons with materials that reflect their needs and interests. We have circulated over 610,000 physical items and 28,856 e-books and e-audiobooks since July 1. While circulation of physical items was down 13% for July-December 2015 compared to the same period last year, circulation of e-books and e-audiobooks increased by 35%. This reflects circulation patterns in libraries in general. We encourage and support patron use of downloadable content, while also seeking ways to promote our physical materials. Efforts include displays of high quality but lesser known books, implementing and promoting Staff Picks, and using social media and our e-newsletter to link patrons to book suggestions.
- 98.7% of patrons rated reference service as excellent or good in the Library's 2015 survey, a significant increase from 2014's 96.9%. We have had 23,981 service transactions at our three reference desks (Children's, Young Adult, and Adult) in the first half of FY16. This reflects and ongoing downward trend in service interactions. We are proud to be providing high-quality service to our patrons and hope to have even more opportunities to do so with the re-introduction of Thursday hours in January 2016.

- At the mid-point of FY16, we have reached approximately 12,400 children, teens, and adults with 471 program offerings, including story times for ages 0-6, music and dance performances, how-to workshops, book clubs for kids and teens, local history presentations and more. This is a 3% increase in overall attendance and an 18% increase in the number of programs offered compared to this point in FY15. We're on target to provide 850-875 programs in FY16, exceeding the goal of 800 that we set at this time last year.
- The relatively larger increase in programs compared to attendance is due to our introduction of Tech Help appointments in April 2015, which provide one-on-one help with basic computer skills, using a new tablet or other device, downloading library e-books, using specific applications, and more. We have offered 56 Tech Help appointments so far in FY16, and patron response has been enthusiastic and grateful.
- 3,662 kids, teens and adults signed up for the 2015 Summer Reading Program, a 12% increase from 2014 and another all-time record high! Gains were especially high for adults, with a 22% increase in registration. Encouraging everyone to read for fun and enrichment is an integral part of our mission, reflected by the selection of "Stimulate Imagination: Reading, Viewing and Listening for Pleasure" as one of three major goals in the 2015-2020 Library Strategic Plan.

**GOALS & OBJECTIVES:**

FY 2016-2017:

- Work with library-wide teams to plan and provide programs and services to support the three goals in our new 2015-20 Library Strategic Plan:
  - Stimulate Imagination: Reading, Viewing and Listening for Pleasure
  - Express Creativity: Create and Share Content
  - Be an Informed Citizen: Local, National and World Affairs
- Through responsive and conscientious selection and collection maintenance, continue to provide patrons with materials that reflect their needs and interests.
- Plan and provide a rich variety of classes, workshops, and programs for all ages, including approximately 585 programs for children and teens and 310 for adults.
- Continue outreach to schools, Head Start classes, facilities serving seniors, and community events, with an additional focus on events or venues with potential to reach younger adults/millennials.
- Continue to look for ways to support and promote the City's Strategic Plan focusing on increased walkability and healthy, interconnected lives.

**WORKLOAD MEASURES**

	2013-2014	2014-2015	2015-2016	2016-2017
Adult Services programs	297	285	300	310
Adult Services programs attendance	4,531	4,431	4,650	4,750
Computer class attendance (includes open labs & one-on-one tech help)	580	505	515	525
Youth Services programs	564	549	575	585
Youth Services programs attendance	24,739	23,157	25,000	25,500
Contacts with children in school and childcare	7,141	5,766	6,000	6,200
Summer Reading Program registrants (includes children, teens & adults)	3,281	3,662	3,662	3,662
Service interactions	63,244	53,981	55,000	56,000
Public computer user sessions	68,933	56,103	55,000	50,000
Wireless user sessions	21,287	131,468	135,000	140,000
*NOTE: Report changed in July 2014, resulting in much higher session count				

**EFFECTIVENESS MEASURES**

	2013-2014	2014-2015	2015-2016	2016-2017
Adult Services programs attendance % change	-12%	-2%	+5%	+2%
Computer class attendance % change	-5%	-13%	+2%	+2%
Youth Services programs attendance % change	+12%	-6%	+8%	+2%
Summer Reading Program registrants % change	+2%	+12%	0%	0%
Service interactions % change	-1%	-15%	+2%	+2%
Library patrons who rated reference service as good or excellent	96.9%	98.7%	98%	98%

**FULL-TIME EQUIVALENT POSITIONS**

	2013-2014	2014-2015	2015-2016	2016-2017
Senior Library Assistant	1.60	1.60	1.60	1.60
Librarian	7.20	7.20	8.20	8.20
Senior Librarian	0.90	0.90	0.90	0.90
Library Services Supervisor	2.00	2.00	2.00	2.00
Library Division Manager	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>12.70</b>	<b>12.70</b>	<b>13.70</b>	<b>13.70</b>

**LIBRARY READER SERVICES**

**BUDGET UNIT: 5100**

<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Revised</b>	<b>Budget Resource Summary</b>	<b>2017 Proposed</b>	<b>Proposed FY 16 Revised</b>
12.70	12.70	13.70	<b>Total FTE</b>	13.70	
213,443	205,659	236,911	<b>51001 - Salaries - Management</b>	230,487	-2.7%
0	0	36,720	<b>51002 - Salaries - General</b>	302,654	724.2%
570,204	562,539	608,189	<b>51004 - Part Time - Regular</b>	304,383	-50.0%
33,311	38,725	43,560	<b>51005 - Part Time - Temporary</b>	43,543	0.0%
58	51	0	<b>51006 - Overtime</b>	0	100.0%
0	0	0	<b>51007 - Incentive Pay</b>	605	100.0%
817,016	806,974	925,380	<b>Total Personal Services - Salaries</b>	881,672	-4.7%
11,366	9,225	4,886	<b>52001 - Unemployment</b>	986	-79.8%
1,947	2,403	5,240	<b>52002 - Worker's Compensation</b>	2,864	-45.3%
61,305	60,084	67,989	<b>52003 - Social Security/Medicare</b>	67,488	-0.7%
5,877	5,844	6,701	<b>52004 - Tri-Met Tax</b>	6,383	-4.7%
82,139	78,590	97,734	<b>52005 - Retirement</b>	93,035	-4.8%
12,886	12,596	13,463	<b>52007 - VEBA - ER</b>	13,838	2.8%
880	831	4,041	<b>52008 - Life Ins/ADD/LTD</b>	4,081	1.0%
2,174	1,996	0	<b>52009 - Long Term Disability</b>	0	100.0%
137,869	127,754	180,142	<b>52010 - Medical/Dental/Vision</b>	176,848	-1.8%
14,771	13,729	0	<b>52011 - Dental Benefits</b>	0	100.0%
331,214	313,051	380,196	<b>Total Personal Services - Benefits</b>	365,523	-3.9%
1,184	1,119	1,131	<b>53001 - Office Supplies</b>	1,000	-11.6%
1,710	1,126	1,850	<b>53002 - Small Tools &amp; Equipment</b>	4,000	116.2%
0	0	100	<b>53003 - Fuel</b>	100	0.0%
489,910	501,482	518,000	<b>53004 - Books &amp; Circulation Materials</b>	538,000	3.9%
220	781	1,500	<b>53006 - Technology Equipment under \$5,000</b>	1,500	0.0%
6,960	8,170	8,392	<b>53007 - Grant Expenditures</b>	7,987	-4.8%
499,984	512,677	530,973	<b>Total Supplies</b>	552,587	4.1%
6,630	6,585	10,315	<b>54001 - Professional/Contractual Services</b>	14,616	41.7%
0	448	190	<b>54114 - R &amp; M - Office Equipment</b>	190	0.0%
783	480	780	<b>54300 - Advertising &amp; Publicity</b>	800	2.6%
1,565	2,414	2,175	<b>54302 - Dues &amp; Subscriptions</b>	2,175	0.0%
895	1,459	3,993	<b>54303 - Travel and Training</b>	6,010	50.5%
5,812	6,536	7,400	<b>54311 - Special Department Expenses</b>	7,400	0.0%
15,685	17,923	24,853	<b>Total Services</b>	31,191	25.5%
0	1,434	9,600	<b>56004 - Computer Hardware and Software</b>	1,600	-83.3%
0	1,434	9,600	<b>Total Capital Improvement</b>	1,600	-83.3%

FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	Budget Resource Summary	2017 Proposed	Proposed FY 16 Revised
31,860	31,758	46,840	58100 - Indirect Charges- City Management	54,821	17.0%
46,147	45,487	47,777	58110 - Indirect Charges- Human Resources	41,780	-12.6%
18,353	27,822	30,190	58120 - Indirect Charges- Risk Management	32,544	7.8%
83,296	64,946	60,630	58130 - Indirect Charges- Office Services	77,891	28.5%
448	0	0	58150 - Indirect Charges- Records	0	100.0%
1,224	1,041	2,077	58200 - Indirect Charges- Finance Administration	2,623	26.3%
55,982	40,662	43,886	58210 - Indirect Charges- Financial Operations	37,156	-15.3%
141,706	203,366	202,450	58230 - Indirect Charges- Technology	201,509	-0.5%
10,277	3,732	4,260	58250 - Indirect Charges- Contracts and Purchasing	5,334	25.2%
358,818	385,527	495,626	58640 - Indirect Charges- Property Management	530,747	7.1%
748,111	804,340	933,736	Total Internal Services	984,405	5.4%
<b>2,412,010</b>	<b>2,456,400</b>	<b>2,804,738</b>	<b>Total Reader Services</b>	<b>2,816,978</b>	<b>0.4%</b>



**PROGRAM DESCRIPTION:**

The Technical Services Division orders, receives, catalogs, processes and maintains Tigard Public Library holdings in the countywide catalog, and mends all books for the library collection.

**PROGRAM RESULTS:**

- Provide new materials to the public quickly.
- Bibliographic and item records accurately identify the materials so that the public can easily find them in the catalog.
- Materials are processed consistently and accurately so that the public can easily find them on the shelf.
- Processing enhances the item's durability so that it will withstand substantial public use.

**ACCOMPLISHMENTS:**

FY 2015-2016:

Between July and December 2015, Technical Services staff placed orders for 17,274 items, added 18,885 new items, mended 953 items, withdrew 19,133 items and added 3,625 bibliographic records manually to the Washington County Cooperative Library System (WCCLS) shared catalog. The average number of days to place an order was 2.79 and the average number of days to process and catalog new materials was 32.93. Placing orders met the goal of less than 3 days. The goal for processing and cataloging came close to meeting the goal of 30 days. The Calendar Year 2015 turnover rate of items circulated was 81.73%.

Technical Services is committed to improving efficiencies. Proof of improved efficiencies is that the average turnaround during the first six months of FY16 continues to be strong at 32.93 days. In order to continue to improve efficiencies of work flow, Technical Services implemented additional free preprocessing for books on cd with the vendor and eliminated two labels on CDs. We also began using fewer workslips for multiple copies while the items are in Technical Services, this saves us time at unpacking and cataloging as well as using a lot less paper. We continue to support each other by helping when there is a task that needs additional resources, which has helped us keep the workflow balanced.

**GOALS & OBJECTIVES:**

FY 2016-2017:

- Average cataloging time for new materials at 30 days or less.
- Average time for placement of orders at 3 days or less.
- Assist with maintaining collection vitality demonstrated through turnover rate of actual items that circulated in collection of 85% or higher.

- Maintain use of volunteers for processing of new library materials and special projects.
- Assist with implementation of Library's Strategic Plan 2015-2020.
- Assist with continued implementation of the City of Tigard's Strategic Plan Vision to make Tigard "The most walkable community in the Pacific Northwest where people of all ages and abilities enjoy healthy and interconnected lives."
- Continue to transition to new cataloging standard, Resource Description and Access (RDA) from previous standard, Anglo-American Cataloguing Rules, Second Edition (AACR2).

**WORKLOAD MEASURES**

	2013-2014	2014-2015	2015-2016	2016-2017
New items added	37,259	35,018	37,000	36,000
New titles added to catalog	5,964	5,262	5,500	5,500
Orders placed	35,461	35,528	35,000	35,000
Orders received	34,835	31,463	34,500	34,000
Materials withdrawn	39,277	31,448	37,000	36,000

**EFFECTIVENESS MEASURES**

	2013-2014	2014-2015	2015-2016	2016-2017
Average number of days between orders received and circulation	21	32	30	30
Average number of days between orders submitted and placed	4	3	3	3
Turnover rate of actual items that circulated in collection	84%	83%	85%	85%

**FULL-TIME EQUIVALENT POSITIONS**

	2013-2014	2014-2015	2015-2016	2016-2017
Library Division Manager	1.00	1.00	1.00	1.00
Acquisitions Supervisor	0.80	0.80	0.80	0.80
Librarian	0.80	0.80	0.80	0.80
Senior Library Assistant	1.60	1.60	1.60	1.60
Library Assistant	1.00	1.00	1.00	1.00
Library Aide	0.50	0.50	0.50	0.50
Total FTE	5.70	5.70	5.70	5.70

**LIBRARY TECHNICAL SERVICES**

**BUDGET UNIT: 5200**

<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Revised</b>	<b>Budget Resource Summary</b>	<b>2017 Proposed</b>	<b>Proposed FY 16 Revised</b>
5.70	5.70	5.70	Total FTE	5.70	
138,636	128,071	162,282	<b>51001 - Salaries - Management</b>	141,760	-12.6%
38,270	32,787	46,069	<b>51002 - Salaries - General</b>	0	-100.0%
138,092	142,475	149,513	<b>51004 - Part Time - Regular</b>	174,372	16.6%
603	602	611	<b>51007 - Incentive Pay</b>	605	-1.0%
315,601	303,935	358,475	<b>Total Personal Services - Salaries</b>	316,737	-11.6%
4,392	3,496	1,798	<b>52001 - Unemployment</b>	316	-82.4%
724	885	1,040	<b>52002 - Worker's Compensation</b>	1,072	3.1%
23,210	22,657	27,428	<b>52003 - Social Security/Medicare</b>	24,230	-11.7%
2,270	2,200	2,600	<b>52004 - Tri-Met Tax</b>	2,289	-12.0%
35,672	54,903	42,279	<b>52005 - Retirement</b>	37,346	-11.7%
6,750	6,253	6,600	<b>52007 - VEBA - ER</b>	6,600	0.0%
372	429	2,178	<b>52008 - Life Ins/ADD/LTD</b>	2,178	0.0%
931	892	0	<b>52009 - Long Term Disability</b>	0	100.0%
78,540	53,807	83,419	<b>52010 - Medical/Dental/Vision</b>	42,528	-49.0%
8,717	5,705	0	<b>52011 - Dental Benefits</b>	0	100.0%
161,578	151,227	167,342	<b>Total Personal Services - Benefits</b>	116,559	-30.3%
7,997	8,572	13,050	<b>53001 - Office Supplies</b>	13,050	0.0%
0	540	500	<b>53002 - Small Tools &amp; Equipment</b>	500	0.0%
0	0	192	<b>53003 - Fuel</b>	384	100.0%
0	198	0	<b>53004 - Books &amp; Circulation Materials</b>	0	100.0%
7,997	9,310	13,742	<b>Total Supplies</b>	13,934	1.4%
36,295	36,301	48,827	<b>54001 - Professional/Contractual Services</b>	48,613	-0.4%
120	125	125	<b>54302 - Dues &amp; Subscriptions</b>	125	0.0%
995	382	4,023	<b>54303 - Travel and Training</b>	3,920	-2.6%
628	574	490	<b>54311 - Special Department Expenses</b>	615	25.5%
38,038	37,382	53,465	<b>Total Services</b>	53,273	-0.4%
0	0	250	<b>56004 - Computer Hardware and Software</b>	250	0.0%
0	0	250	<b>Total Capital Improvement</b>	250	0.0%
13,317	13,552	18,889	<b>58100 - Indirect Charges- City Management</b>	21,163	12.0%
20,712	20,416	21,443	<b>58110 - Indirect Charges- Human Resources</b>	17,511	-18.3%
13,228	13,321	14,415	<b>58120 - Indirect Charges- Risk Management</b>	14,881	3.2%
2,987	2,600	3,202	<b>58130 - Indirect Charges- Office Services</b>	2,689	-16.0%
129	0	0	<b>58150 - Indirect Charges- Records</b>	0	100.0%
352	331	603	<b>58200 - Indirect Charges- Finance Administration</b>	797	32.2%
26,000	15,561	15,429	<b>58210 - Indirect Charges- Financial Operations</b>	14,932	-3.2%
32,827	44,591	42,814	<b>58230 - Indirect Charges- Technology</b>	51,584	20.5%
6,339	2,326	2,294	<b>58250 - Indirect Charges- Contracts and Purchasing</b>	2,503	9.1%
52,944	56,885	73,131	<b>58640 - Indirect Charges- Property Management</b>	78,313	7.1%
168,835	169,582	192,220	<b>Total Internal Services</b>	204,373	6.3%
<b>692,049</b>	<b>671,436</b>	<b>785,494</b>	<b>Total Technical Services</b>	<b>705,126</b>	<b>-10.2%</b>

The Circulation Division of the library is responsible for checking materials out at the Circulation Desk; checking materials in, manually and using the Automated Materials Handling (AMH) system; answering users' questions about library facilities and programs; shelving all library materials; renewing materials; collecting fines; issuing new library cards; reconciling patron records; answering the phone at the entry point and routing calls to their appropriate destination; answering directional and general questions.

The Circulation service desks are often the patron's first and last contact with library staff. Excellent customer service is a vital aspect of circulation operations. Circulation staff promotes programs verbally and by distributing printed materials.

Circulation staff helps patrons search for items and place hold requests on the public catalog computers. The staff also shows patrons how to use the self-checkout machines and where to pick up their reserved books.

Circulation staff searches for and retrieves lost and missing items and maintains accurate patron records on Polaris, the countywide shared library database. The Circulation division is also responsible for processing patrons' hold requests and handling all materials donated to the library.

Circulation staff train and work with volunteers on a daily basis, including Community Service and Peer Court volunteers.

In addition to their regular responsibilities, Circulation staff actively participates in the Annual Patron Survey, which is conducted during the first two weeks in February.

The Circulation Division also participates in activities related to, and helps promote, the City's Strategic Plan, a vision to be "the most walkable community in the Pacific Northwest where people of all ages and abilities enjoy healthy and interconnected lives."

**PROGRAM RESULTS:**

- Patrons receive library materials in a timely and accurate manner.
- Patrons receive courteous, respectful and helpful service from circulation staff.
- Patrons are able to easily access library materials through accurate and timely check-in and shelving.
- Patrons have the option for self-sufficiency in checking out and checking in their own materials, accessing their account online to renew and reserve items and picking up their own book holds.
- Patrons know how to find, evaluate and use all types of information.
- Patrons receive accurate and helpful information about using the library.

- Patrons are kept well-informed about library programs and activities.
- Patrons are kept up to date on new technologies and services offered.
- Patrons will have a satisfying experience every time they visit the library.

**ACCOMPLISHMENTS:**

FY 2015-2016:

- The library will re-open on Thursdays in January 2016.
- Circulated over 1,200,000 items.
- Installed and implemented a new state of the art Automated Materials Handling (AMH) system, which allows patrons to check in their own materials 24/7. All items are typically checked in and re-shelved within 24 hours.
- Maintained Circulation Service Desks coverage and customer service standards by adjusting staffing schedules based on hourly, daily and weekly circulation data.
- Improved the Summer Teen Volunteer and regular year-round Volunteer programs through additional, innovative training and testing.
- Self-check machine usage was over 30% of first-time checkouts.
- Received a 98% feedback rating of "Good" or "Excellent" from the library's Annual Patron Survey.

**GOALS & OBJECTIVES:**

FY 2016-2017:

- Improve established service response times for checking in and reshelving returned materials and pulling requested items from the shelves for patrons.
- Refine current workflow for the new AMH system, to improve efficiency and our patron's experience using it.
- Circulate over 1,200,000 items.
- Maintain Circulation Desk coverage and customer service levels by continuing to analyze hourly, daily and weekly circulation data, adjusting staff scheduling and workflow as needed.
- The library will re-open on Thursdays in January 2016. Provide the same high level of service to our patrons on Thursdays.

- Continue to enhance the Volunteer program through improved recruiting, training, testing and retention.
- Increase self-check machine usage to 32% of first-time checkouts.

**WORKLOAD MEASURES**

	2013-2014	2014-2015	2015-2016	2016-2017
Materials checked out per year	1,327,014	1,280,376	1,243,774	1,323,623
First-time checkouts	894,859	855,770	828,650	881,684
Materials checked in per year	870,140	841,118	873,926	929,857
Yearly circulation per staff member	100,531	96,998	87,590	85,395
Library cards issued per year	4,068	3,826	3,394	3,611
Cultural Passes checked out per year	860	991	775	825
Intra-library crates delivered per year	11,809	11,789	11,256	11,976

**EFFECTIVENESS MEASURES**

	2013-2014	2014-2015	2015-2016	2016-2017
Library patrons who rated service received at checkout counter as "Excellent" or "Good"	97%	97%	97%	98%
% of materials returned to shelf within 48 hours	75%	75%	80%	90%
Materials checked out on self-checkout machines-% of 1st time checkouts	30%	31%	33%	33%

**FULL-TIME EQUIVALENT POSITIONS**

	2013-2014	2014-2015	2015-2016	2016-2017
Circulation Supervisor	2.00	2.00	2.00	2.00
Library Aide	1.50	1.50	2.50	2.50
Library Assistant	7.40	7.40	8.90	8.90
Library Division Manager	1.00	1.00	1.00	1.00
Senior Library Assistant	1.30	1.30	1.30	1.30
<b>Total FTE</b>	<b>13.20</b>	<b>13.20</b>	<b>15.70</b>	<b>15.70</b>

**LIBRARY CIRCULATION**

**BUDGET UNIT: 5300**

<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Revised</b>	<b>Budget Resource Summary</b>	<b>2017 Proposed</b>	<b>Proposed FY 16 Revised</b>
13.20	13.20	15.70	<b>Total FTE</b>	15.70	
217,130	222,406	240,479	<b>51001 - Salaries - Management</b>	233,549	-2.9%
72,369	75,767	120,745	<b>51002 - Salaries - General</b>	157,514	30.5%
330,747	346,137	378,546	<b>51004 - Part Time - Regular</b>	422,517	11.6%
68,668	64,747	64,122	<b>51005 - Part Time - Temporary</b>	61,716	-3.8%
1,170	1,291	1,567	<b>51006 - Overtime</b>	1,629	4.0%
603	602	611	<b>51007 - Incentive Pay</b>	605	-1.0%
690,687	710,949	806,070	<b>Total Personal Services - Salaries</b>	877,530	8.9%
9,608	8,132	4,318	<b>52001 - Unemployment</b>	1,077	-75.1%
2,104	2,613	2,161	<b>52002 - Worker's Compensation</b>	2,713	25.5%
50,636	52,645	61,549	<b>52003 - Social Security/Medicare</b>	65,323	6.1%
4,968	5,147	5,829	<b>52004 - Tri-Met Tax</b>	6,173	5.9%
67,632	69,453	83,709	<b>52005 - Retirement</b>	90,950	8.7%
16,558	17,424	19,950	<b>52007 - VEBA - ER</b>	22,537	13.0%
720	1,019	5,346	<b>52008 - Life Ins/ADD/LTD</b>	5,858	9.6%
1,514	1,945	0	<b>52009 - Long Term Disability</b>	0	100.0%
117,841	108,808	131,103	<b>52010 - Medical/Dental/Vision</b>	166,262	26.8%
15,248	11,674	0	<b>52011 - Dental Benefits</b>	0	100.0%
286,829	278,860	313,965	<b>Total Personal Services - Benefits</b>	360,893	14.9%
703	500	7,568	<b>53001 - Office Supplies</b>	7,568	0.0%
649	107	2,800	<b>53002 - Small Tools &amp; Equipment</b>	2,800	0.0%
0	0	100	<b>53003 - Fuel</b>	100	0.0%
1,352	607	10,468	<b>Total Supplies</b>	10,468	0.0%
7,826	7,126	7,568	<b>54001 - Professional/Contractual Services</b>	22,310	194.8%
0	0	0	<b>54114 - R &amp; M - Office Equipment</b>	0	100.0%
0	196	0	<b>54300 - Advertising &amp; Publicity</b>	0	100.0%
0	0	160	<b>54302 - Dues &amp; Subscriptions</b>	0	-100.0%
310	952	1,620	<b>54303 - Travel and Training</b>	1,620	0.0%
730	1,624	2,000	<b>54311 - Special Department Expenses</b>	2,000	0.0%
194	293	0	<b>54312 - Bank Fees</b>	0	100.0%
9,060	10,191	11,348	<b>Total Services</b>	25,930	128.5%
0	0	315	<b>56004 - Computer Hardware and Software</b>	315	0.0%
0	0	315	<b>Total Capital Improvement</b>	315	0.0%
30,019	30,652	44,610	<b>58100 - Indirect Charges- City Management</b>	56,098	25.8%
47,964	47,278	53,420	<b>58110 - Indirect Charges- Human Resources</b>	49,768	-6.8%
20,023	30,477	34,085	<b>58120 - Indirect Charges- Risk Management</b>	37,454	9.9%
7,977	5,892	7,648	<b>58130 - Indirect Charges- Office Services</b>	7,403	-3.2%
238	0	0	<b>58150 - Indirect Charges- Records</b>	0	100.0%
650	623	1,124	<b>58200 - Indirect Charges- Finance Administration</b>	1,589	41.4%
18,843	21,406	24,340	<b>58210 - Indirect Charges- Financial Operations</b>	22,667	-6.9%
49,739	71,521	81,680	<b>58230 - Indirect Charges- Technology</b>	78,391	-4.0%
450	21	38	<b>58250 - Indirect Charges- Contracts and Purchasing</b>	75	97.4%
132,349	142,199	182,810	<b>58640 - Indirect Charges- Property Management</b>	195,764	7.1%
308,252	350,069	429,755	<b>Total Internal Services</b>	449,209	4.5%
<b>1,296,180</b>	<b>1,350,676</b>	<b>1,571,921</b>	<b>Total Circulation</b>	<b>1,724,345</b>	<b>9.7%</b>

*Program Description:*

Each year the city appropriates funds to support Social Service and Community Event activities that assist or benefit Tigard citizens. Community organizations are invited to submit requests in January of each year. A subcommittee of the Budget Committee meets to review Social Service requests and to recommend funding in the Proposed Budget. Community Event requests are reviewed informally by the Council. The Proposed Budget presents the results of both reviews.

The budget committee guideline is to set total events and social service appropriations at approximately one-half of 1% of the prior year's operating budget. Also, the city budgets three set asides within this appropriation in addition to the target amount for grants: the Housing Program "emergency fund" to assist occupants of housing declared to be unsafe; the Affordable Housing Set-Aside to assist providers of low-income housing; and the Residential Services Agency Emergency Set-Aside to assist agencies that provide emergency food and housing to those in need.

The city received \$378,780 in grant requests for community events and social services for FY 2015-16. In addition to direct grants, some of the grant recipients also receive in-kind services from the city. These services range from provision of a building and its operating costs for the Loaves and Fishes/Tigard Senior Center to Tigard Public Works and Police time to support community events.



*Tigard's Middle of Millen Drive parade is a favorite 4<sup>th</sup> of July activity*

*Tigard's 4<sup>th</sup> of July celebration culminates with a fireworks display at Tigard High School*



**SOCIAL SERVICES AND COMMUNITY EVENTS**

**BUDGET UNIT: 5900/5910**

<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Revised</b>	<b>Budget Resource Summary</b>	<b>2017 Proposed</b>	<b>Proposed FY 16 Revised</b>
Total FTE					
175,150	182,100	193,600	<b>54402 - Contributions to Community Org</b>	208,404	7.6%
175,150	182,100	193,600	<b>Total Services</b>	208,404	7.6%
245	1,117	1,960	<b>58100 - Indirect Charges- City Management</b>	2,610	33.2%
16	0	0	<b>58120 - Indirect Charges- Risk Management</b>	0	100.0%
22	63	104	<b>58130 - Indirect Charges- Office Services</b>	10	-90.4%
18	0	0	<b>58150 - Indirect Charges- Records</b>	0	100.0%
49	218	302	<b>58200 - Indirect Charges- Finance Administration</b>	436	44.4%
751	4,490	3,969	<b>58210 - Indirect Charges- Financial Operations</b>	4,225	6.4%
116	0	0	<b>58230 - Indirect Charges- Technology</b>	0	100.0%
15	0	0	<b>58250 - Indirect Charges- Contracts and Purchasing</b>	0	100.0%
91,743	98,573	126,722	<b>58640 - Indirect Charges- Property Management</b>	135,702	7.1%
92,975	104,461	133,057	<b>Total Internal Services</b>	142,983	7.5%
<b>268,125</b>	<b>286,561</b>	<b>326,657</b>	<b>Total Social Services</b>	<b>351,387</b>	<b>7.6%</b>

<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Revised</b>	<b>Budget Resource Summary</b>	<b>2017 Proposed</b>	<b>Proposed FY 16 Revised</b>
Total FTE					
88,200	92,200	83,000	<b>54402 - Contributions to Community Org</b>	89,320	7.6%
88,200	92,200	83,000	<b>Total Services</b>	89,320	7.6%
<b>88,200</b>	<b>92,200</b>	<b>83,000</b>	<b>Total Community Events</b>	<b>89,320</b>	<b>7.6%</b>

**SOCIAL SERVICES AND COMMUNITY EVENTS**

**BUDGET UNIT: 5900/5910**

City of Tigard  
 FY 2016-17  
 Community Events Grant Requests

City of Tigard  
 FY 2016-17  
 Social Services Grant Requests

Agency			Recommended	Agency			Recommended
Broadway Rose*	Direct	\$	10,000	Affordable Housing Set-Aside	Direct	\$	1
Festival of the Balloons**	Direct	\$	20,000	Housing Prog Emergency Fund	Direct	\$	1
	In-Kind	\$	65,000				
Tigard 4th of July*** 7/1-12,000 issued	Direct	\$	19,485	Residential Services Agency	Direct	\$	1
	In-Kind	\$	1,600				
Undesignated Set-Aside		\$	-	Undesignated	Direct	\$	1
<b>Set Aside Total</b>	<b>Direct</b>	<b>\$</b>	<b>49,485</b>	<b>Set Aside Total</b>	<b>Direct</b>	<b>\$</b>	<b>4</b>
	<b>In-Kind</b>	<b>\$</b>	<b>66,600</b>		<b>In-Kind</b>	<b>\$</b>	<b>-</b>
Downtown Tigard Events	Direct	\$	11,335	Bethlehem House of Bread	Direct	\$	1,000
John Tigard House	Direct	\$	1,000	Boys & Girls Aid	Direct	\$	4,000
Mask & Mirror	Direct	\$	6,000	Calvin Presbyterian Church Backpack Supply	Direct	\$	3,700
Picnic in the Park at Bull Mtn Park	Direct	\$	2,000	Caring Closet	Direct	\$	6,000
Relay for Life of Tigard/Tualatin	Direct	\$	1,000	Catalyst Partnership	Direct	\$	4,000
Tigard Area Farmers Market	Direct		\$8,500	Community Action Organization	Direct	\$	8,000
Tigard Bull Mtn Farmers Market	Direct	\$	4,000	Compassion Connect	Direct	\$	10,000
Tigard Safety Town	Direct	\$	2,000	Domestic Violence Resource Center	Direct	\$	5,000
Tualatin Riverkeepers	Direct	\$	2,000	Fairhaven Recovery Homes	Direct	\$	5,000
	In-Kind	\$	1,000				
Tualatin Valley Community Band	Direct	\$	1,000	Good Neighbor Center	Direct	\$	15,000
Washington Co Bicycle Trans	Direct	\$	1,000	Jubilee Transition Homes	Direct	\$	7,600
				Just Compassion of East Washington Co	Direct	\$	5,000
				Lifeworks	Direct	\$	10,000
				Love, Inc	Direct	\$	10,800
				Luke Dorf Inc	Direct	\$	25,000
				Meals On Wheels/Tigard Senior Center	Direct	\$	29,000
					In-Kind	\$	101,335
				My New Red Shoes	Direct	\$	1,300
				Oregon Human Development Corp	Direct	\$	24,000
				Rebuilding Together Washington County	Direct	\$	2,000
				Sexual Assault Resource Center	Direct	\$	6,000
				St. Anthony Severe Weather Shelter	Direct	\$	5,000
				St. Vincent De Paul-St. Anthony Tigard	Direct	\$	5,000
				Tigard Area Chamber of Commerce	Direct	\$	4,000
				Tigard Grange #148	Direct	\$	2,000
				Tigard Tualatin Family Resource Ctr	Direct	\$	6,500
				Washington County Project Homeless Connect	Direct	\$	3,500
<b>Sub-total</b>	<b>Direct</b>	<b>\$</b>	<b>39,835</b>	<b>Sub-total</b>	<b>Direct</b>	<b>\$</b>	<b>208,400</b>
	<b>In-Kind</b>	<b>\$</b>	<b>1,000</b>		<b>In-Kind</b>	<b>\$</b>	<b>101,335</b>
<b>Total (Set asides and others)</b>	<b>Direct</b>	<b>\$</b>	<b>89,320</b>	<b>Total (Set asides and others)</b>	<b>Direct</b>	<b>\$</b>	<b>208,404</b>
	<b>In-Kind</b>	<b>\$</b>	<b>67,600</b>		<b>In-Kind</b>	<b>\$</b>	<b>101,335</b>