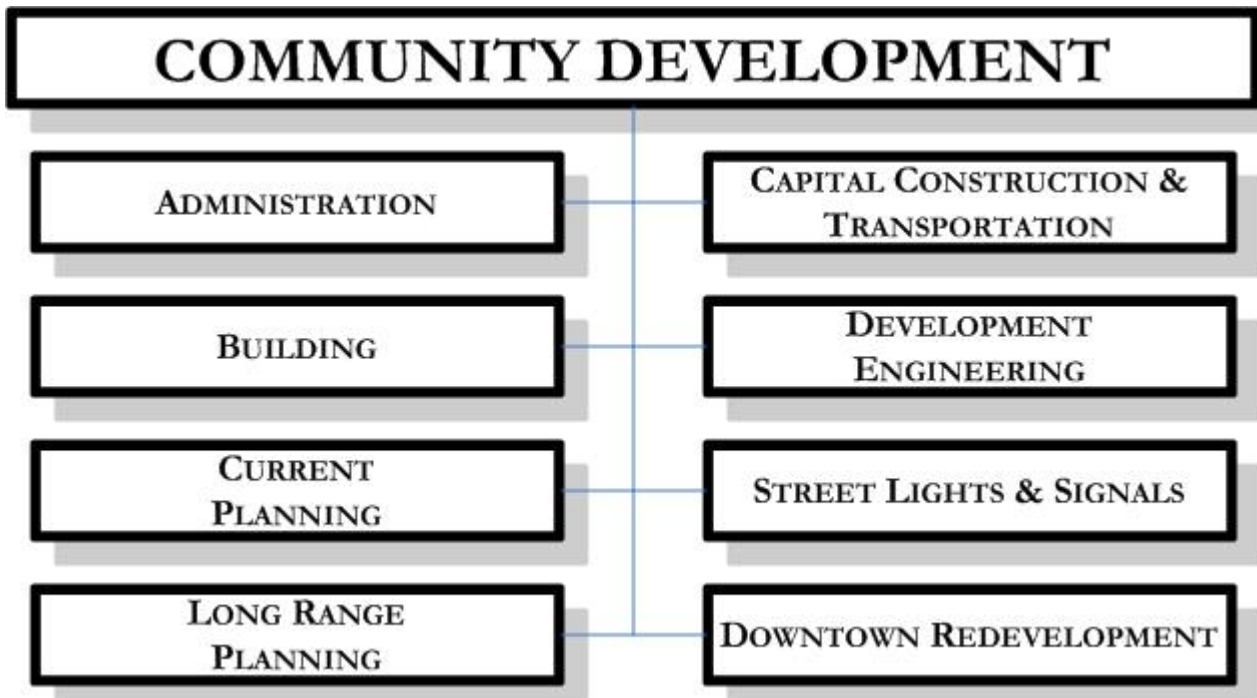

COMMUNITY DEVELOPMENT ORGANIZATION CHART



COMMUNITY DEVELOPMENT PROGRAM

This section includes budget appropriations and explanatory materials for the Community Development Program. The Community Development Department budget includes eight activity areas: Community Development Administration; Long Range Planning; Current Planning and Code Enforcement; Building Inspection; Capital Construction and Transportation; Development Engineering; Signals and Streetlights and Downtown Redevelopment.

The Community Development Department has been significantly affected by the economic recession; particularly through the downturn in development related revenues. In FY 2008 -09 the City responded by reducing the Building Department from 17.8 to 7.8 FTEs. Furthermore, Community Development and the Finance Department have developed a Business Plan for Council consideration to make the Building Fund more stable.

Other Department responses to economic conditions include; 1) a proposal to eliminate a vacant senior engineering technician position in the Private Development Division; 2) not filling a vacant Redevelopment Manager's Position and instead using existing staff to manage the Downtown Redevelopment Program 3) utilizing Private Development Division staff to manage major engineering capital projects; 4) assigning development review staff to do major needed updates to the Tigard Community Code; 5) aggressively pursuing grants and federal stimulus funding, 6) developing systems to ensure maximum efficiency in the design and implementation of the City's Capital Projects and 7) integrating department functions to maximize use of use of financial and human resources.

COMMUNITY DEVELOPMENT PROGRAM

Description	FY 2006-07 Actual	FY 2007--08 Actual	FY 2008-09 Revised	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2009-10 Adopted
Number of Positions	53.50	54.50	54.50	41.90	41.90	41.90
Budget By Category						
Personal Services	\$3,779,884	\$4,189,556	\$4,739,992	\$4,054,393	\$4,054,393	\$4,054,393
Materials & Services	\$853,003	\$954,275	\$1,456,391	\$1,130,447	\$1,160,447	\$1,179,047
Interdepartmental Costs	\$0	\$0	\$1,629,654	\$1,751,406	\$1,751,407	\$1,751,407
Capital Outlay	\$77,246	\$47,970	\$611,534	\$0	\$0	\$0
Total By Category	\$4,710,132	\$5,191,801	\$8,437,572	\$6,936,246	\$6,966,247	\$6,984,847
Budget by Division						
Administration	\$220,670	\$222,157	\$566,679	\$727,560	\$727,560	\$727,560
Building	\$1,594,083	\$1,532,817	\$2,620,933	\$1,054,695	\$1,054,695	\$1,066,695
Current Planning	\$646,338	\$803,719	\$1,211,133	\$1,274,302	\$1,274,302	\$1,274,302
Long-Range Planning	\$528,489	\$733,404	\$1,047,361	\$1,065,159	\$1,095,159	\$1,095,159
Capital Construction and Transportation	\$817,278	\$1,015,189	\$1,471,475	\$1,512,896	\$1,512,896	\$1,519,496
Development Engineering	\$418,626	\$354,042	\$639,052	\$588,252	\$588,252	\$588,252
Street Lights & Signals	\$470,605	\$530,473	\$587,979	\$592,373	\$592,374	\$592,374
Downtown Redevelopment	\$0	\$0	\$292,961	\$121,009	\$121,009	\$121,009
Total By Division	\$4,696,089	\$5,191,801	\$8,437,572	\$6,936,246	\$6,966,247	\$6,984,847
Budget by Fund						
General Fund - 100	\$2,631,402	\$3,128,511	\$5,228,660	\$5,289,178	\$5,319,178	\$5,325,778
Gas Tax Fund - 200	\$470,605	\$530,473	\$587,979	\$592,373	\$592,374	\$592,374
Building Fund - 245	\$1,594,083	\$1,532,817	\$2,620,933	\$1,054,695	\$1,054,695	\$1,066,695
Total By Fund	\$4,696,089	\$5,191,801	\$8,437,572	\$6,936,246	\$6,966,247	\$6,984,847

Program Results:

Employees in Community Development are highly motivated, well-trained, and service-oriented to ensure that the City Council, Boards and Commissions, and citizens are provided:

- Effective and innovative Long Range Planning services.
- Timely implementation of the Downtown Redevelopment Plan.
- Development review and enforcement actions that achieve compliance with the Development Code and implementation of the Comprehensive Plan.
- Building plan review and inspections that result in a safe community.
- Construction of capital projects that protect and expand the City's investment in its infrastructure.
- Review and inspection of public capital projects associated with private development to ensure compliance with City standards.
- Protection of natural resources consistent with state and federal requirements.
- Innovative and effective citizen outreach efforts.
- Effective representation at intergovernmental venues.
- Sound and innovative transportation planning.
- Efficient and knowledgeable permit services.
- Grant writing and management services to augment the City's fiscal resources.
- Affordable housing opportunities as may occur through advocacy and coordination.

Program Description:

The Community Development Director is responsible for the overall management of the Department through preparation of the annual budget and the City's capital improvement program, monitoring annual expenditures, ensuring compliance with personnel systems, developing and implementing training plans, and coordinating departmental work programs with Council goals and meeting agendas. The Community Development Director also represents the City at important intergovernmental venues.

FY 2008-09 Accomplishments:

- Adoption of the Fanno Creek and Public Plaza Master Plan.
- Coordinated the preparation of 151 Council agenda items.
- Completed over 400 code enforcement cases in addition to ongoing mediation and education efforts.
- Developed Urban Design Vision for Tigard Downtown.
- Initiated Urban Forestry Master Plan.
- Completed update of the Comprehensive Plan.
- Administered the City's share of Washington County CDBG Funds.
- Initiated Tigard 99W transit supportive urban design vision.
- Updated Tigard Community Profile, Buildable Lands Inventory and Development Trends Analysis.
- Completed upgrade of a permit tracking system.
- Worked closely with homeowners, landlords and property managers in resolving housing deficiencies as related to the Housing Code.

- Undertook 22 major public improvement projects, including approximately 8 miles of major pavement maintenance, 3.7 miles of re-striping, numerous traffic management and safety projects, pathways, sanitary sewer and storm water projects.
- Completed construction within 3 sewer reimbursement districts.
- Reviewed and inspected public improvements associated with approximately 40 private development projects
- Issued and inspected approximately 350 private communication and utility projects that required public right-of-way to ensure conformance with City standards.
- Completed engineering design for 11 major public facility and major maintenance projects which are scheduled for construction in 2009.
- Presented a revised street maintenance program for Council direction.
- Expanded the City's citizen involvement efforts.

FY 2009-10 Goals and Objectives:

- Implement the goals and policies of the Tigard Comprehensive Plan.
- Complete Tigard Transportation System Plan update.
- Deliver Capital projects in a timely way with a minimum number of errors.
- Actively promote/foster Downtown redevelopment.
- Complete Highway 99W transit-supportive land use vision.
- Complete Tigard Periodic Review.
- Lay the groundwork for Tigard Comprehensive Plan and zoning map amendments.
- Adopt Downtown Circulation Plan.
- Maintain an effective Building and Code Enforcement Division consistent with demand, need, and available resources.
- Make substantial progress on Development Code updates/reform.
- Provide effective land use development services and permit services consistent with need, demand, and available resources.
- Provide major street maintenance services as effectively as possible, consistent with available resources.
- Effectively represent the City at county, state, and Metro venues.
- Complete an Urban Forestry Plan.
- Maintain an updated and relevant Tigard Community Development Code.

WORKLOAD MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Council Agenda items originating from Community Development	NA	NA	150	150
Major projects and initiatives	NA	NA	NA	70
Intergovernmental meetings and events	NA	NA	100	120
Staff citizen boards, Commissions and Committees Standing and Ad-Hoc	NA	NA	7	9
City boards, Commission and Committee meetings	NA	NA	80	100
Department and Program Budget Realignment, effectiveness and efficiency initiatives	NA	NA	1	3
Support to City Council and City Manager Initiatives	NA	NA	2	3
Issues/Topics considered by CD staffed Boards, Commissions and Ad-Hoc committees	NA	NA	NA	100
Capital Improvement Plan projects to be completed	NA	NA	NA	18

EFFECTIVENESS MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Council satisfaction with Agenda issues presented by CD	NA	NA	High	High
Funds acquired through grants/federal stimulus efforts	NA	NA	NA	\$2,000,000
Success of City intergovernmental Coordination efforts in raising the status of City issues leveraging resources to address infrastructure needs	NA	NA	NA	High
Rating by Board, Commission, Committees standing of services provided by CD	NA	NA	NA	High

COMMUNITY DEVELOPMENT ADMINISTRATION**BUDGET UNIT: 300**

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Use of budgeted Capital Improvement Funds to complete projects	NA	NA	NA	90.00%
Number of issues/topics considered by CD staffed Boards, Commissions and Ad-Hoc committees	NA	NA	NA	100
Success of Community Development Division's in achieving Effectiveness Measures	NA	NA	NA	100.00%

FULL-TIME EQUIVALENT POSITIONS

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Community Development Director	1.00	1.00	1.00	1.00
Confidential Executive Assistant	1.00	1.00	1.00	1.00
Management Analyst	0.00	0.00	1.00	0.00
Senior Management Analyst	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
Total	2.00	2.00	3.00	3.00

COMMUNITY DEVELOPMENT ADMINISTRATION

BUDGET UNIT: 300

FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Revised	Acct. #	Account Description	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2009-10 Adopted
2.00	2.00	3.00		Total FTE	3.00	3.00	3.00
\$142,047	\$148,651	\$220,953	5000	Salaries - Management	\$231,104	\$231,104	\$231,104
\$2,436	\$0	\$0	5015	Salaries - Temporary	\$0	0	0
\$0	\$0	\$0	5020	Overtime	\$2,000	2,000	2,000
\$144,483	\$148,651	\$220,953		Subtotal Wages	\$233,104	\$233,104	\$233,104
\$718	\$294	\$220	5050	Unemployment	\$231	231	231
\$346	\$394	\$292	5051	Worker's Comp	\$444	444	444
\$11,322	\$11,392	\$16,866	5052	FICA/Medicare	\$17,679	17,679	17,679
\$939	\$977	\$1,482	5053	Tri-Met Tax	\$1,553	1,553	1,553
\$1,200	\$1,214	\$1,800	5054	VEBA	\$1,800	1,800	1,800
\$857	\$109	\$1,540	5055	Life Insurance	\$1,335	1,335	1,335
\$156	\$167	\$903	5056	Salary Continuation	\$0	0	0
\$8,578	\$9,628	\$16,271	5057	Medical/Insurance	\$36,131	36,131	36,131
\$883	\$903	\$1,410	5058	Dental Insurance	\$0	0	0
\$15,625	\$16,352	\$24,266	5060	Retirement	\$25,421	25,421	25,421
\$4,261	\$4,459	\$6,617	5061	Deferred Comp Contributions	\$6,933	6,933	6,933
\$44,886	\$45,889	\$71,667		Subtotal Benefits	\$91,527	\$91,527	\$91,527
\$189,369	\$194,540	\$292,620		TOTAL PERSONAL SERVICES	\$324,631	\$324,631	\$324,631
\$213	\$348	\$0	6000	Professional/Contractual Services	\$0	\$0	\$0
\$0	\$0	\$90,000	6020	Legal Expenses	\$115,000	115,000	115,000
\$213	\$348	\$90,000		Subtotal - Professional/Contractual/Legal Services	\$115,000	\$115,000	\$115,000
\$133	\$0	\$200	6100	Repairs & Maintenance	\$250	\$250	\$250
\$133	\$0	\$200		Subtotal - Repairs & Maintenance	\$250	\$250	\$250
\$0	\$0	\$0	6150	Small Tools & Equipment	\$0	\$0	\$0
\$20,139	\$16,205	\$23,000	6200	Office Supplies & Expense	\$22,260	\$22,260	\$22,260
\$32	\$767	\$100	6210	Special Department Expenses	\$105	\$105	\$105
\$0	\$0	\$0	6230	Advertising & Publicity	\$500	\$500	\$500
\$8,943	\$8,901	\$9,000	6240	Dues & Subscriptions	\$6,770	\$6,770	\$6,770
\$40	\$4	\$0	6245	Fees and Charges	\$0	0	0
\$8,983	\$8,905	\$9,000		Subtotal - Dues, Fees & Charges	\$6,770	\$6,770	\$6,770
\$1,525	\$703	\$5,360	6250	Travel and Training	\$5,000	\$5,000	\$5,000
\$276	\$689	\$400	6310	Utilities - Telecommunications	\$1,224	1,224	1,224
\$276	\$689	\$400		Subtotal - Utilities	\$1,224	\$1,224	\$1,224
\$0	\$0	\$2,683	6352	Insurance - Liability	\$0	0	0
\$0	\$0	\$103	6353	Insurance - Flood	\$0	0	0
\$0	\$0	\$395	6354	Insurance - Property	\$0	0	0
\$0	\$0	\$3,180		Subtotal - Insurance	\$0	\$0	\$0
\$0	\$0	\$1,700	6400	Computer Hardware and Software	\$3,300	\$3,300	\$3,300
\$31,300	\$27,617	\$132,940		TOTAL MATERIALS & SERVICES	\$154,409	\$154,409	\$154,409
\$0	\$0	\$7,777	6801	City Management	\$15,169	15,169	15,169
\$0	\$0	\$9,376	6802	Finance	\$17,088	17,088	17,088
\$0	\$0	\$18,697	6803	Information Technology	\$12,634	12,634	12,634
\$0	\$0	\$9,632	6804	Human Resources	\$9,445	9,445	9,445
\$0	\$0	\$3,112	6805	Risk Management	\$11,065	11,065	11,065
\$0	\$0	\$6,481	6806	Office Services	\$132,355	132,355	132,355
\$0	\$0	\$8,272	6807	Property Management	\$9,948	9,948	9,948
\$0	\$0	(\$133,356)	6809	Community Development Administration	\$0	0	0
\$0	\$0	\$207,728	6811	City Recorder/Records	\$40,816	40,816	40,816
\$0	\$0	\$137,719		TOTAL INTERDEPARTMENTAL COSTS	\$248,520	\$248,520	\$248,520
\$0	\$0	\$3,400	8030	Capital Outlay - Equipment	\$0	0	0
\$0	\$0	\$3,400		TOTAL CAPITAL OUTLAY	\$0	\$0	\$0
\$220,670	\$222,157	\$428,960		TOTAL OPERATING COSTS (LESS INTERDEPARTMENTAL COSTS)	\$479,040	\$479,040	\$479,040
\$220,670	\$222,157	\$566,679		TOTAL COSTS (WITH INTERDEPARTMENTAL COSTS)	\$727,560	\$727,560	\$727,560

Program Results:

- Timely and responsive Building Permit and Code services.
- Coordination with Planning, Engineering, Public Works and other Departments to ensure that the full range of Codes and City Standards are complied with.
- Buildings are constructed and built to the State of Oregon specialty codes and are safe for all occupants and users.
- Existing housing is safe, habitable, and in good repair.
- The Building Inspection Division is accounted for in a dedicated fund, which is supported by permit revenues pursuant to State requirements.

Program Description:

The Building Inspection Division, part of the Community Development Department, is responsible for reviewing plans, issuing permits, and inspecting construction to ascertain compliance with the State of Oregon specialty codes. The specialty codes include building, fire, plumbing, mechanical, electrical codes and other State of Oregon rules and statutes. The Division enforces requirements of the Tigard Municipal Code and Community Development Codes and ordinances, including the Housing Code. The Building Division is managed by the Building Official and is comprised of Plans Examiners, Inspectors and support staff.

FY 2008-09 Accomplishments:

- The Building Division's response to the 50% decrease in construction activity included a reduction in staff as well as reduced hours for remaining staff in order to control operating costs.
- The Division implemented an upgrade to the permit tracking system. The upgrade provides web access to permit activity and history for all users of the system including the citizens of Tigard. The system will also provide detailed reports that will assist management in making better business decisions.
- The Division implemented wireless computers for the field inspection staff. The wireless computers provide real time updates to the permit tracking system database. The results can be reviewed by citizens, contractors and other users to expedite the permit process.
- Continued to analyze current processes and modify as necessary to improve customer service and efficiency.
- Staff conducted a detailed analysis of Building fees in order to assess current fees with actual costs to provide a full service Building Division.

FY 2009-10 Goals and Objectives:

- Continue to provide timely, effective Building Inspection and Permit Services pursuant to need and demand.
- Create user guides for City website to equip Citizens with tools to take full advantage of web based permit tracking system implemented in FY 2008-09.
- Provide Building Division staff with the necessary technical training so they are well versed in educating the contractors on the specialty codes.
- Work closely with homeowners, landlords and property managers in resolving housing deficiencies as related to the Housing Code.

WORKLOAD MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Single family permits	224	224	18	36
Number of Housing complaints referred to other cities or departments	34	34	23	23
Total number of declined Housing complaints (after investigation)	17	17	47	47
Multi-family Permits	60	100	0	0
Residential Alterations Permits	50	50	26	30
Commercial Buildings Permits	10	10	6	5
Commercial Buildings Alterations Permits	600	600	162	130
Number of inspections	0	23,500	7,778	9,064
Total number of permits	4,500	4,850	2,278	2,113
Number of housing complaints investigated (accepted cases)	182	162	96	96
Total number of Housing complaints	213	172	NA	NA

EFFECTIVENESS MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Housing complaints investigated obtaining compliance	98.00%	98.00%	100.00%	100.00%
Building inspections performed the following business day of request	99.00%	99.00%	100.00%	97.00%
Plan review turnaround time (Single family) (weeks)	2.50	3.00	2.00	2.00
Plan review turnaround time (Commercial tenant improvement) (weeks)	3.00	3.00	2.00	3.00

BUILDING**BUDGET UNIT: 310**

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Plan review turnaround time (Commercial - new buildings) (weeks)	5.00	4.00	4.00	4.00

FULL-TIME EQUIVALENT POSITIONS

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Administrative Specialist I	1.00	1.00	1.00	0.00
Administrative Specialist II	1.00	1.00	1.00	0.00
Building Official	1.00	1.00	1.00	0.80
Inspection Supervisor	1.00	1.00	1.00	0.00
Inspector I	1.00	1.00	1.00	0.00
Inspector II	3.00	3.00	3.00	0.80
Management Analyst	1.00	1.00	0.00	0.00
Permit Coordinator	1.00	0.00	0.00	0.00
Permit Specialist	0.80	0.00	0.00	0.00
Permit Systems Supervisor	0.00	0.80	0.80	0.60
Permit Technician	3.00	3.00	3.00	0.80
Plans Examination Supervisor	1.00	1.00	1.00	0.00
Senior Inspector	3.00	3.00	3.00	1.60
Senior Plans Examiner	2.00	2.00	2.00	0.80
Senior Permit Technician	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.80</u>
Total	19.80	18.80	17.80	6.20

FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Revised	Acct. #	Account Description	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2009-10 Adopted
19.80	18.80	17.80		Total FTE	6.20	6.20	6.20
\$262,134	\$290,631	\$278,778	5000	Salaries - Management	\$116,516	\$116,516	\$116,516
\$744,770	\$726,771	\$775,613	5002	Salaries - General	\$0	0	0
\$0	\$0	\$0	5003	Salaries - Police	\$0	0	0
\$0	\$0	\$0	5010	Salaries - Part Time	\$311,774	311,774	311,774
\$38,041	\$27,397	\$25,000	5015	Salaries - Temporary	\$25,000	25,000	25,000
\$5,885	\$1,256	\$5,000	5020	Overtime	\$0	0	0
\$0	\$0	\$0	5030	Incentive Pay	\$6,721	6,721	6,721
\$1,050,830	\$1,046,055	\$1,084,391		Subtotal Wages	\$460,011	\$460,011	\$460,011
\$5,200	\$2,068	\$1,091	5050	Unemployment	\$435	435	435
\$6,968	\$8,120	\$5,759	5051	Worker's Comp	\$4,181	4,181	4,181
\$79,889	\$79,190	\$83,337	5052	FICA/Medicare	\$33,278	33,278	33,278
\$6,805	\$6,882	\$7,317	5053	Tri-Met Tax	\$2,877	2,877	2,877
\$11,096	\$14,402	\$15,000	5054	VEBA	\$6,450	6,450	6,450
\$1,154	\$1,196	\$2,583	5055	Life Insurance	\$1,855	1,855	1,855
\$2,460	\$2,484	\$3,215	5056	Salary Continuation	\$0	0	0
\$116,863	\$125,189	\$145,106	5057	Medical/Insurance	\$98,180	98,180	98,180
\$13,910	\$13,973	\$13,681	5058	Dental Insurance	\$0	0	0
\$99,878	\$101,669	\$110,150	5060	Retirement	\$44,666	44,666	44,666
\$6,256	\$8,769	\$8,363	5061	Deferred Comp Contributions	\$3,495	3,495	3,495
\$350,481	\$363,942	\$395,602		Subtotal Benefits	\$195,417	\$195,417	\$195,417
\$1,401,310	\$1,409,997	\$1,479,993		TOTAL PERSONAL SERVICES	\$655,428	\$655,428	\$655,428
\$88,440	\$40,956	\$110,903	6000	Professional/Contractual Services	\$34,093	\$34,093	\$46,093
\$88,440	\$40,956	\$110,903		Subtotal - Professional/Contractual/Legal Services	\$34,093	\$34,093	\$46,093
\$28	\$200	\$3,500	6100	Repairs & Maintenance	\$700	\$700	\$700
\$3,043	\$4,184	\$0	6113	Repairs & Maintenance - Vehides	\$2,700	2,700	2,700
\$3,072	\$4,384	\$3,500		Subtotal - Repairs & Maintenance	\$3,400	\$3,400	\$3,400
\$0	\$0	\$420	6150	Small Tools & Equipment	\$500	\$500	\$500
\$17,068	\$14,897	\$17,325	6200	Office Supplies & Expense	\$6,000	\$6,000	\$6,000
\$6,274	\$3,896	\$6,255	6210	Special Department Expenses	\$3,680	\$3,680	\$3,680
\$11,772	\$7,882	\$7,875	6230	Advertising & Publicity	\$1,500	\$1,500	\$1,500
\$2,412	\$835	\$1,575	6240	Dues & Subscriptions	\$893	\$893	\$893
\$64	\$64	\$210	6245	Fees and Charges	\$0	0	0
\$2,476	\$899	\$1,785		Subtotal - Dues, Fees & Charges	\$893	\$893	\$893
\$14,676	\$14,023	\$17,700	6250	Travel and Training	\$2,212	\$2,212	\$2,212
\$5,408	\$6,512	\$6,250	6260	Fuel	\$4,700	\$4,700	\$4,700
\$8,712	\$3,976	\$7,200	6310	Utilities - Telecommunications	\$6,000	6,000	6,000
\$8,712	\$3,976	\$7,200		Subtotal - Utilities	\$6,000	\$6,000	\$6,000
\$0	\$0	\$8,005	6351	Insurance - Auto	\$0	0	0
\$0	\$0	\$15,919	6352	Insurance - Liability	\$0	0	0
\$0	\$0	\$609	6353	Insurance - Flood	\$0	0	0
\$0	\$0	\$2,341	6354	Insurance - Property	\$0	0	0
\$0	\$0	\$26,874		Subtotal - Insurance	\$0	\$0	\$0
\$8,546	\$0	\$0	6400	Computer Hardware and Software	\$0	\$0	\$0
\$166,442	\$97,425	\$206,087		TOTAL MATERIALS & SERVICES	\$62,978	\$62,978	\$74,978
\$0	\$0	\$35,875	6801	City Management	\$22,749	22,749	22,749
\$0	\$0	\$43,250	6802	Finance	\$25,627	25,627	25,627
\$0	\$0	\$174,501	6803	Information Technology	\$98,997	98,997	98,997
\$0	\$0	\$57,152	6804	Human Resources	\$22,667	22,667	22,667
\$0	\$0	\$18,462	6805	Risk Management	\$18,111	18,111	18,111
\$0	\$0	\$18,972	6806	Office Services	\$3,152	3,152	3,152
\$0	\$0	\$49,083	6807	Property Management	\$23,876	23,876	23,876
\$0	\$0	\$16,172	6808	Fleet Management	\$10,661	10,661	10,661
\$0	\$0	\$133,356	6809	Community Development Administration	\$0	0	0
\$0	\$0	\$90,084	6811	City Recorder/Records	\$110,447	110,447	110,447
\$0	\$0	\$636,906		TOTAL INTERDEPARTMENTAL COSTS	\$336,289	\$336,289	\$336,289
\$0	\$0	\$0		TOTAL BOND RELATED COSTS	\$0	\$0	\$0
\$26,330	\$25,395	\$0	8020	Capital Outlay - Vehides	\$0	0	0
\$0	\$0	\$297,947	8050	Capital Outlay - Technology	\$0	0	0
\$26,330	\$25,395	\$297,947		TOTAL CAPITAL OUTLAY	\$0	\$0	\$0
\$1,594,083	\$1,532,817	\$1,984,027		TOTAL OPERATING COSTS (LESS INTERDEPARTMENTAL COSTS)	\$718,407	\$718,407	\$730,407
\$1,594,083	\$1,532,817	\$2,620,933		TOTAL COSTS (WITH INTERDEPARTMENTAL COSTS)	\$1,054,695	\$1,054,695	\$1,066,695

Program Results:

- Tree protection / preservation of City tree program, and mitigation of lost trees.
- All development will meet Comprehensive Plan and Development Code standards.
- All development will be compatible with environmental conditions, including steep slopes, wetlands, hazards, and floodplains.
- All land use development will be served with water, sanitary, storm sewer, streets, and public facilities meeting City standards and requirements.

Program Description:

The activities within the Current Planning program include providing zoning and development information, as well as conducting pre-application conferences and reviewing applications. Applications include zone changes, sensitive lands, subdivisions, variances, planned developments, land partitions, site design reviews, conditional uses, temporary uses, signs, sign code exceptions, land use decision appeals to the Hearings Officer, Planning Commission, and City Council. The Current Planning Division works with the Long Range Division to coordinate and review comprehensive plan amendments and annexations. Individual annexation applications are processed by Current Planning.

The Division applies and updates the Community Development Code and updates some provisions of the Comprehensive Plan. Staff support is provided to the Planning Commission, Hearings Officer/Referee, Tree Board and ad-hoc working groups as needed. The Division is also responsible for general code enforcement activities.

FY 2009-10 Accomplishments:

- Initiated Urban Forestry Plan in conjunction with Long Range Planning.
- Began tree planting program utilizing mitigation funds.
- Drafted Code Revisions for tree plan submittal requirements.
- Developed a list of potential code amendments and code studies.
- Completed over 470 code enforcement cases in addition to increased mediation and education efforts.
- Assisted in development of downtown urban design standards and land use regulations.

FY 2010-11 Goals and Objectives:

- Process 90% of all development applications within service standards.
- Complete at least three scheduled Development Code amendments from draft list.
- Review tree code; prepare amendment based on council goals.
- Provide staff training and begin implementation of new Downtown Development regulations.

WORKLOAD MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Number of development applications	507	450	508	450
Number of land use decisions made by Director	468	432	467	420
Number of land use decisions made by Planning Commission/Hearings Officer	21	12	23	14
Number of land use decisions made by City Council	28	28	14	14

EFFECTIVENESS MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Land use decisions made within 120 days or extensions	99.00%	100.00%	100.00%	100.00%
Land use decisions made within service standards	89.00%	90.00%	86.20%	90.00%
Developments that meet ordinance standards	100.00%	100.00%	100.00%	100.00%

FULL-TIME EQUIVALENT POSITIONS

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Administrative Specialist	0.00	1.00	0.00	0.00
Associate Planner	3.00	3.00	3.00	3.00
Associate Planner/Arborist	0.00	1.00	1.00	1.00
Code Compliance Specialist	1.00	1.00	1.00	1.00
Permit Coordinator	0.00	1.00	1.00	1.00
Permit Systems Supervisor	0.20	0.20	0.20	0.20
Permit Technician	2.00	2.00	2.00	2.00
Planning Assistant	0.00	0.00	1.00	1.00
Planning Manager	1.00	1.00	1.00	1.00
Senior Administrative Specialist	1.00	0.00	0.00	0.00
Total	8.20	10.20	10.20	10.20

CURRENT PLANNING

BUDGET UNIT: 320

FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Revised	Acct. #	Account Description	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2009-10 Adopted
8.20	10.20	10.20		Total FTE	10.20	10.20	10.20
\$213,753	\$281,053	\$316,705	5000	Salaries - Management	\$347,300	\$347,300	\$347,300
229,797	256,988	255,216	5002	Salaries - General	282,178	282,178	282,178
805	0	600	5015	Salaries - Temporary	610	610	610
349	0	500	5020	Overtime	0	0	0
\$444,704	\$538,041	\$573,021		Subtotal Wages	\$630,088	\$630,088	\$630,088
2,198	1,064	573	5050	Unemployment	629	629	629
2,657	4,225	2,327	5051	Worker's Comp	5,038	5,038	5,038
34,002	41,288	43,834	5052	FICA/Medicare	48,155	48,155	48,155
2,879	3,536	3,849	5053	Tri-Met Tax	4,229	4,229	4,229
5,507	7,658	8,100	5054	VEBA	7,650	7,650	7,650
704	819	1,400	5055	Life Insurance	3,234	3,234	3,234
1,250	1,528	2,039	5056	Salary Continuation	0	0	0
59,642	78,397	92,555	5057	Medical/Insurance	118,806	118,806	118,806
6,966	8,954	9,209	5058	Dental Insurance	0	0	0
43,939	54,104	60,457	5060	Retirement	66,421	66,421	66,421
5,036	7,894	9,502	5061	Deferred Comp Contributions	10,419	10,419	10,419
\$164,779	\$209,467	\$233,845		Subtotal Benefits	\$264,581	\$264,581	\$264,581
\$609,483	\$747,508	\$806,866		TOTAL PERSONAL SERVICES	\$894,669	\$894,669	\$894,669
\$14,227	\$12,699	\$33,942	6000	Professional/Contractual Services	\$19,700	\$19,700	\$19,700
\$14,227	\$12,699	\$33,942		Subtotal - Professional/Contractual/Legal Services	\$19,700	\$19,700	\$19,700
\$77	\$36	\$740	6100	Repairs & Maintenance	\$0	\$0	\$0
0	451	0	6113	Repairs & Maintenance - Vehicles	800	800	800
\$77	\$487	\$740		Subtotal - Repairs & Maintenance	\$800	\$800	\$800
\$12,076	\$10,159	\$9,000	6200	Office Supplies & Expense	\$9,388	\$9,388	\$9,388
\$677	\$984	\$1,400	6210	Special Department Expenses	\$1,525	\$1,525	\$1,525
\$6,297	\$3,607	\$8,000	6230	Advertising & Publicity	\$6,000	\$6,000	\$6,000
\$1,632	\$1,012	\$1,145	6240	Dues & Subscriptions	\$1,265	\$1,265	\$1,265
300	564	1,000	6245	Fees and Charges	1,000	1,000	1,000
\$1,932	\$1,576	\$2,145		Subtotal - Dues, Fees & Charges	\$2,265	\$2,265	\$2,265
\$1,246	\$3,367	\$6,265	6250	Travel and Training	\$5,635	\$5,635	\$5,635
\$119	\$335	\$800	6260	Fuel	\$625	\$625	\$625
204	422	300	6310	Utilities - Telecommunications	1,200	1,200	1,200
\$204	\$422	\$300		Subtotal - Utilities	\$1,200	\$1,200	\$1,200
0	0	667	6351	Insurance - Auto	0	0	0
0	0	9,122	6352	Insurance - Liability	0	0	0
0	0	349	6353	Insurance - Flood	0	0	0
0	0	1,342	6354	Insurance - Property	0	0	0
\$0	\$0	\$11,480		Subtotal - Insurance	\$0	\$0	\$0
\$0	\$0	\$1,200	6400	Computer Hardware and Software	\$0	\$0	\$0
\$36,855	\$33,636	\$75,272		TOTAL MATERIALS & SERVICES	\$47,138	\$47,138	\$47,138
0	0	17,690	6801	City Management	29,823	29,823	29,823
0	0	21,327	6802	Finance	33,597	33,597	33,597
0	0	56,090	6803	Information Technology	83,270	83,270	83,270
0	0	32,750	6804	Human Resources	32,112	32,112	32,112
0	0	10,579	6805	Risk Management	21,474	21,474	21,474
0	0	13,850	6806	Office Services	0	0	0
0	0	28,129	6807	Property Management	33,824	33,824	33,824
0	0	1,348	6808	Fleet Management	1,776	1,776	1,776
0	0	42,989	6811	City Recorder/Records	96,618	96,618	96,618
\$0	\$0	\$224,752		TOTAL INTERDEPARTMENTAL COSTS	\$332,495	\$332,495	\$332,495
\$0	\$0	\$0		TOTAL BOND RELATED COSTS	\$0	\$0	\$0
0	22,575	0	8020	Capital Outlay - Vehicles	0	0	0
0	0	104,243	8050	Capital Outlay - Technology	0	0	0
\$0	\$22,575	\$104,243		TOTAL CAPITAL OUTLAY	\$0	\$0	\$0
\$646,338	\$803,719	\$986,381		TOTAL OPERATING COSTS (LESS INTERDEPARTMENTAL COSTS)	\$941,807	\$941,807	\$941,807
\$646,338	\$803,719	\$1,211,133		TOTAL COSTS (WITH INTERDEPARTMENTAL COSTS)	\$1,274,302	\$1,274,302	\$1,274,302

Program Results:

- Providing Citizen Involvement opportunities for Community Development related projects and programs.
- Maintaining and updating the City's Comprehensive Plan.
- Preparing legislative actions for Planning Commission and Council consideration, such as Development Code amendments; specific area plans; and Plan and Zoning Map amendments.
- Representing the City's interests at intergovernmental and regional venues.
- Supporting the activities of citizen boards, commissions, Council appointed ad hoc committees and, occasionally, the City Council.
- Providing support, when needed, to other departments to accomplish citywide goals.
- Monitoring and maintaining relevant socioeconomic and demographic information.
- Monitoring and coordinating land use related natural resource protection and updating City regulations as needed.
- Applying for, and administering, grants and participating in work force and special needs housing programs.
- Maintaining/updating planning related GIS files and creating cartographic products/reports.

Program Description:

The mission of the Long Range Planning program is to engage Tigard's citizens and other community stakeholders in Long Range Planning to manage growth and enhance the community's quality of life. The activities undertaken by the Division to implement the mission include citizen outreach and involvement, legislative amendments to the Comprehensive Plan and Community Development Code, intergovernmental coordination, developing/updating specific area plans, maintaining compliance with state and regional land use regulations, land use visioning, natural resource protection, securing grants, and maintaining land use trend information.

The Long Range Planning Division also works closely with other divisions in the Community Development Department, and collaborates with all City departments to help enhance the community's quality of life.

FY 2008-09 Accomplishments:

Completed:

- Tigard Comprehensive Plan Update.
- Downtown Tigard Urban Design Vision.
- Downtown Tigard Urban Design and Land Use Regulations.
- Amendment of Transportation System Plan to include recommendations from the Tigard 99W Improvement and Management Plan
- Grant funds and IGA's to execute Tigard Transportation System and Neighborhood Pathway Plans.
- Periodic Review work program submittal.
- Tigard Transit Center Redevelopment Study IGA with Metro and TriMet.
- Numerous Citizen Information Plans.
- Miscellaneous Code Amendments.

Initiated and Made Progress Towards:

- Update of Tigard Transportation System Plan.
- Development of Tigard Pathways Plan.
- Urban Forestry Master Plan, in coordination with City Arborist.
- Omnibus update of the Tigard Development Code.
- Downtown Circulation Plan.

Provided ongoing support to:

- Planning Commission
- City Council
- City Center Advisory Commission (CCAC)
- Committee for Citizen Involvement (CCI)
- Tree Board
- Other City Departments and Divisions

FY 2009-10 Goals and Objectives:

- Complete Tigard Pathways Plan.
- Complete Tigard Transportation System Plan update.
- Develop Downtown Circulation Plan.
- Develop Transportation Area Plan for Tigard Triangle.
- Make substantial progress towards completing Tigard's Periodic Review Requirements, including the update of the Public Facility Plan and Economic Opportunity Analysis.
- Amend Tigard's Tree Protection Standards.
- Prioritize implementation of the Comprehensive Plan (identify specific actions to implement Plan goals and policies).
- Assess the potential to amend Tigard's Natural Resources Program to protect additional (upland) resources.
- Undertake Updates to the Tigard Development Code (3 year program).
- Undertake legislative and policy oriented quasi-judicial land use actions as needed, i.e. transfer of density and planned development standards.
- Provide staff support to elected and appointed decision-makers.
- Write and apply for grants as opportunities arise.
- Administer the City's share of Washington County, CDBG Funds.
- Represent the City's housing interests at the Washington County Consortium.
- Represent the City's interests at Metro, Washington County, and state as needed.
- Develop Hwy 99W transit supportive land use concept.
- Enterprise GIS – Provide file maintenance support and participate in upgrade planning.
- Update Tigard Community Profile, Buildable Lands Inventory, and Development Trends Analysis.
- Establish the basis to consider Zoning Map Amendments for Tigard Triangle, Hwy 99W, and employment areas.
- In coordination with the City's Arborist, complete the Tigard Urban Forestry Plan.
- Provide Citizen Involvement assistance to Community Development.
- Develop a strategic plan to provide a land inventory to meet Tigard's long-term mitigation needs.

WORKLOAD MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Number of legislative amendment decisions made by City Council	4	23	10	10
Number of major land use reports/studies/plans completed	4	6	5	6
Number of commission/board meetings attended	35	148	80	90
Number of grants applied for and awarded	4	5	6	6
Number of intergovernmental meetings attended	12	25	35	60

EFFECTIVENESS MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Legislative amendments remanded by LUBA	NA	NA	0.00%	0.00%
Reports/studies/plans adopted/accepted by City Council	NA	NA	100.00%	100.00%
Accuracy of planning related GIS data distributed to public	NA	NA	100.00%	100.00%
Highway 99W designated as High Capacity Transit Corridor	NA	NA	NA	Yes

FULL-TIME EQUIVALENT POSITIONS

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Administrative Specialist II	1.00	1.00	1.00	0.00
Assistant Community Development Director	0.00	1.00	1.00	1.00
Associate Planner	4.00	4.00	2.00	2.00
Planning Manager	1.00	0.00	0.00	0.00
Project Planner	0.00	0.00	1.00	1.00
Senior Planner	1.00	1.00	2.00	2.00
Senior Administrative Specialist	0.00	0.00	0.00	1.00
Total	7.00	7.00	7.00	7.00

LONG RANGE PLANNING

BUDGET UNIT: 330

FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Revised	Acct. #	Account Description	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2009-10 Adopted
7.00	7.00	7.00		Total FTE	7.00	7.00	7.00
\$290,500	\$399,150	\$406,335	5000	Salaries - Management	\$375,352	\$375,352	\$375,352
\$28,503	\$33,764	\$34,984	5002	Salaries - General	\$43,141	43,141	43,141
\$26,409	\$13,654	\$18,720	5015	Salaries - Temporary	\$18,720	18,720	18,720
\$194	\$0	\$0	5020	Overtime	\$4,500	4,500	4,500
\$345,606	\$446,568	\$460,039		Subtotal Wages	\$441,713	\$441,713	\$441,713
\$1,951	\$882	\$461	5050	Unemployment	\$418	418	418
\$3,263	\$4,360	\$3,129	5051	Worker's Comp	\$4,036	4,036	4,036
\$30,250	\$34,385	\$35,191	5052	FICA/Medicare	\$32,015	32,015	32,015
\$2,556	\$2,934	\$3,090	5053	Tri-Met Tax	\$2,811	2,811	2,811
\$4,537	\$5,161	\$5,100	5054	VEBA	\$4,500	4,500	4,500
\$608	\$708	\$1,082	5055	Life Insurance	\$2,850	2,850	2,850
\$925	\$1,357	\$1,809	5056	Salary Continuation	\$0	0	0
\$56,672	\$64,400	\$80,944	5057	Medical/Insurance	\$87,337	87,337	87,337
\$7,387	\$8,069	\$8,587	5058	Dental Insurance	\$0	0	0
\$32,789	\$44,498	\$48,196	5060	Retirement	\$45,603	45,603	45,603
\$9,188	\$10,183	\$12,191	5061	Deferred Comp Contributions	\$11,261	11,261	11,261
\$136,082	\$176,937	\$199,780		Subtotal Benefits	\$190,831	\$190,831	\$190,831
\$481,688	\$623,505	\$659,819		TOTAL PERSONAL SERVICES	\$632,544	\$632,544	\$632,544
\$12,934	\$71,790	\$65,000	6000	Professional/ Contractual Services	\$86,000	\$116,000	\$116,000
\$12,934	\$71,790	\$65,000		Subtotal - Professional/Contractual/Legal Services	\$86,000	\$116,000	\$116,000
\$28	\$0	\$0	6100	Repairs & Maintenance	\$0	\$0	\$0
\$28	\$0	\$0		Subtotal - Repairs & Maintenance	\$0	\$0	\$0
\$210	\$0	\$0	6150	Small Tools & Equipment	\$0	\$0	\$0
\$17,861	\$21,424	\$22,512	6200	Office Supplies & Expense	\$21,700	\$21,700	\$21,700
\$1,825	\$1,072	\$220	6210	Special Department Expenses	\$1,577	\$1,577	\$1,577
\$200	\$3,058	\$2,000	6230	Advertising & Publicity	\$2,000	\$2,000	\$2,000
\$927	\$3,381	\$2,755	6240	Dues & Subscriptions	\$2,205	\$2,205	\$2,205
\$927	\$3,381	\$2,755		Subtotal - Dues, Fees & Charges	\$2,205	\$2,205	\$2,205
\$5,411	\$8,784	\$12,725	6250	Travel and Training	\$11,675	\$11,675	\$11,675
\$0	\$246	\$650	6310	Utilities - Telecommunications	\$650	650	650
\$0	\$246	\$650		Subtotal - Utilities	\$650	\$650	\$650
\$0	\$0	\$6,260	6352	Insurance - Liability	\$0	0	0
\$0	\$0	\$239	6353	Insurance - Flood	\$0	0	0
\$0	\$0	\$1,052	6354	Insurance - Property	\$0	0	0
\$0	\$0	\$7,552		Subtotal - Insurance	\$0	\$0	\$0
\$7,405	\$144	\$1,000	6400	Computer Hardware and Software	\$1,000	\$1,000	\$1,000
\$46,801	\$109,899	\$114,414		TOTAL MATERIALS & SERVICES	\$126,807	\$156,807	\$156,807
\$0	\$0	\$14,503	6801	City Management	\$24,046	24,046	24,046
\$0	\$0	\$17,485	6802	Finance	\$27,088	27,088	27,088
\$0	\$0	\$68,554	6803	Information Technology	\$72,863	72,863	72,863
\$0	\$0	\$22,475	6804	Human Resources	\$22,038	22,038	22,038
\$0	\$0	\$7,260	6805	Risk Management	\$14,498	14,498	14,498
\$0	\$0	\$21,062	6806	Office Services	\$0	0	0
\$0	\$0	\$22,063	6807	Property Management	\$23,212	23,212	23,212
\$0	\$0	\$62,150	6811	City Recorder/ Records	\$122,062	122,062	122,062
\$0	\$0	\$235,553		TOTAL INTERDEPARTMENTAL COSTS	\$305,808	\$305,808	\$305,808
\$0	\$0	\$37,575	8050	Capital Outlay - Technology	\$0	0	0
\$0	\$0	\$37,575		TOTAL CAPITAL OUTLAY	\$0	\$0	\$0
\$528,489	\$733,404	\$811,808		TOTAL OPERATING COSTS (LESS INTERDEPARTMENTAL COSTS)	\$759,351	\$789,351	\$789,351
\$528,489	\$733,404	\$1,047,361		TOTAL COSTS (WITH INTERDEPARTMENTAL COSTS)	\$1,065,159	\$1,095,159	\$1,095,159

Program Results:

- The Division supports the City's goals and objectives.
- The City's transportation system is safe and efficient for all modes of travel.
- The City's street infrastructure is properly maintained and upgraded as needed to protect or extend its useful life before it deteriorates to the point that expensive rehabilitation or replacement is required.
- Street improvement projects are designed and constructed properly to enhance traffic flow and traffic safety while minimizing maintenance costs.
- The City's neighborhood streets are safe for pedestrians, bicyclists and motorists and carry traffic volumes appropriate for residential neighborhoods.
- Key improvements are made to streets and highways within the City, regardless of jurisdiction, to provide smooth and efficient intra-city traffic circulation.
- Alternate routes to State highways and County major roadways are developed and constructed to provide better intra-city traffic circulation and reduce congestion on the major transportation facilities.
- The Division enhances environmental quality and addresses potential health and safety issues for the citizens of Tigard by providing adequate storm drain and sanitary sewer services and by ensuring that sanitary sewer and storm water systems are constructed, reconstructed, and adequately maintained.
- The Division stays abreast of and addresses regional, state and national issues that may affect the City.
- The Division promotes alternative modes of transportation such as bike, ped and transit.
- The Division fosters the creation of partnerships with other jurisdictions to fund and construct improvements to key state and county transportation facilities within the City.

Program Description:

The Capital Construction & Transportation Division is directed by the City Engineer. It designs and constructs Capital Improvement Program (CIP) projects in accordance with City standards.

The CIP includes projects to maintain and improve the City's infrastructure. The program includes maintenance and improvement of public streets, City-maintained utilities, construction of new facilities, expansion of existing facilities, as well as rehabilitation, renovation or reconstruction of existing facilities to improve efficiency and extend useful service life.

The Division provides engineering and construction management expertise to other City departments. It coordinates, collaborates and cooperates with other departments to address the needs of the City.

FY 2008-09 Accomplishments:

Highlights of the CIP (Capital Improvement Program) implementation in FY 2008-09 include the following:

- Placed approximately 4.3 lane miles of pavement overlay on the following streets as part of the PMMP (Pavement Major Maintenance Program) - Phase I Overlay project:
 - **87th Ave** (north of Pine brook St)
 - **88th Ave** (north Pine brook St)
 - **89th Ave** (north & south of Pine brook St)
 - **92nd Ave** (View Terrace to Inez St)
 - **93rd Ave** (Inez to McDonald St)
 - **94th Court** (View Terrace to end)
 - **Ashford St** (east of 79th to end)
 - **Melrose Court** (93rd Ave to end)
 - **Mountain View Lane** (400' west and 550' east of 93rd Ave)
 - **Pine brook St** (89th Ave to Hall Blvd)
 - **Pine brook Court** (west of 89th Ave)
 - **View Terrace** (110' west of 94th Court to 92nd Ave)
 - **Walnut St** (Barrows Rd to Banish St)
 - **Fairhaven St** (115th Ave to cul-de-sac) and
 - **Fairhaven Court**

- Reconstructed a 1000-foot segment of 79th Ave between Churchill Way and Ashford Street as part of the PMMP - Phase II project.

- Installed approximately 3.5 miles of slurry seal application on the following streets to complete the FY 2008-09 PMMP:
 - **86th Ave**
 - **87th Ct**
 - **88th Ave**
 - **90th Ave**
 - **91st Ave**
 - **92nd Ave**
 - **93rd Ave** (Inez St to View Terrace)
 - **Pine brook St** (92nd to 89th Ave)
 - **View Terrace** (94th Ave to Mountain View Lane)
 - **Inez St**
 - **Greensward Lane**
 - **Heidi Ct**

- Re-striped approximately 19,000 lineal feet of existing stripes and replaced numerous pavement markings and markers to enhance visibility and traffic safety.

- Stabilized a stream bank, re-aligned a creek and rebuilt a portion of a retaining wall near the intersection of 108th Ave and Durham Road.

- Completed the repair for a collapsed storm drain outfall on Waverly Drive.
- Stabilized a creek bank by Derry Dell Creek/118th Court.
- Upgraded the traffic signal connection at the intersection of Upper Boones ferry Road and Sequoia Parkway to improve rail crossing safety.
- Installed a total of 11 school zone flashing lights to set the school zone speed limit of 20 mph at 4 schools: Fowler Middle School, Gaarde Christian Academy, Alberta Rider Elementary, and Metzger Elementary.
- Installed 12 electronic speed signs at 6 schools: Fowler Middle School, Gaarde Christian Academy, Durham Elementary, Alberta Rider Elementary, and Metzger Elementary.
- Modified the concrete traffic median on Dartmouth Street at Hwy 99W to enhance left-turn traffic movements from Dartmouth Street onto westbound Hwy 99W.
- Repaired the Tigard Street Pedestrian Bridge, which involved replacement of the superstructure and repair of some substructure elements to resolve pedestrian safety concerns.
- Completed the construction of three Sanitary Sewer Reimbursement Districts on:
 - Fairhaven Street, Fairhaven Court, 115th and 114th Ave to provide sewer service to 22 lots.
 - 97th Ave and Inez Street to provide sewer service to 14 lots.
 - Hoodview Drive and Kable Street to serve 25 lots.
- Completed the design for the 72nd Ave/Dartmouth Street Intersection to provide design guidelines for future developments abutting the intersection.
- Replaced approximately 1,000 lineal feet of storm drain pipes on Greens Way and Highland Drive and installed new manholes to eliminate the corrosion problem and resolve the water quality issue in that storm drainage system.
- Repaired a deep sanitary sewer pipe on 72nd Ave by Tech Center Drive that was beyond the repair capabilities of the City's Public Works Department.
- Replaced approximately 200 feet of a sanitary sewer main that crosses Hwy 217 using the pipe bursting method to eliminate impacts to traffic on the highway.
- Installed a metal beam guardrail along the sharp curve at the intersection of 115th Ave and Fonner Street to keep vehicles within the roadway limits.
- Substantially completed the installation of crosswalk lights on Durham Road at the Tigard High School.
- Constructed approximately 150 lineal feet of boardwalk between Hall Blvd and Fanno Creek and installed a timber bridge over the creek to connect to the existing trail behind the Library.
- Began the installation of the lighted crosswalk on Hall Blvd at the existing Fanno Creek Trail.
- Temporarily repaired the bank failure on Fanno Creek at Arthur Court pending a more permanent repair to be designed and constructed later.

- Completed the designs for the following projects for construction scheduled for the summer and fall of 2009:
 - Greenfield Ave Storm Drainage
 - FY 2009-10 PMMP
 - FY 2009-10 Striping
 - Hall Blvd Sidewalk (Bonita Road to 600 feet north)
 - Steve Street Storm Drainage
 - Bonita Road Pipe Removal
 - 72nd Ave/Baylor Street Sanitary Sewer Extension
 - Hunziker Street at Hall Blvd Sanitary Sewer
 - Derry Dell Creek Slope Stabilization near 13800 118th Ave
 - Barrows Road Sidewalk
 - Walnut Street Sanitary Sewer east of 112th Ave

FY 2009-10 Goals and Objectives:

- Implement the annual Capital Improvement Program. Help formulate the CIP for FY 2010-11. Consider input from neighborhood groups, government entities, citizens, and incorporate that input into the development of the program.
- Form partnerships with other jurisdictions to fund and construct improvements to key regional transportation facilities within the City.
- Develop and jointly implement solutions with ODOT and Washington County to improve traffic circulation across and within the Highway 99W corridor.
- Continue to work closely with Washington County and ODOT in the completion of the Hall Boulevard/Highway 99W Intersection Improvements.
- Implement high priority projects identified and recommended by the Highway 99W Corridor Improvement and Management Plan.
- Complete the Greenburg Road/Highway 99W/Main Street Intersection Improvement Project design, begin right-of-way acquisition, and coordinate joint construction with the County's Hall/99W Intersection Project.
- Continue to implement projects in accordance with the Tigard Downtown Improvement Plan.
- Continue the Citywide Sewer Extension Program.
- Continue to implement sanitary sewer projects in accordance with the Sanitary Sewer Master Plan.
- Continue efforts to develop new funding sources for major transportation projects.
- Coordinate closely with and provide assistance to other divisions and departments as needed in support of Council goals and City programs.
- Incorporate citizen involvement processes in the Division programs.
- Implement the updated long-term Street Maintenance Plan to conform to whatever increases are made, if any, on the current fee rates
- Continue to seek and implement ways to improve the efficiency and effectiveness of Divisional operations.
- Participate in the development of Public Facility Plans for City infrastructure.

WORKLOAD MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Sanitary Sewer-Number of identified repairs/upgrades	2	1	2	2
Storm drainage-Number of identified repairs/upgrades	5	1	4	4
Number of traffic calming devices installed yearly	0	2	4	4
Number of sewer service laterals provided by the Sanitary Sewer Extension Program	54	28	44	63
Number of low-cost, high-impact projects to improve traffic flow and enhance traffic safety.	1	5	7	6

EFFECTIVENESS MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Pavement overlay miles completed	NA	2.00	2.30	2.50
Pavement slurry seal miles completed	0.00	0.00	1.40	2.50

FULL-TIME EQUIVALENT POSITIONS

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Administrative Specialist II	0.50	0.50	0.50	0.50
City Engineer	1.00	1.00	1.00	1.00
City Surveyor	0.00	0.00	1.00	1.00
Engineering Assistant	0.00	1.00	1.00	1.00
Engineering Manager	1.00	1.00	1.00	1.00
Engineering/Survey Specialist	1.00	1.00	0.00	0.00
Lead Engineering Construction Inspector	0.00	0.00	1.00	1.00
Project Engineer	2.00	2.00	2.00	2.00
Rights of Way Administrator	1.00	1.00	1.00	0.00
Senior Administrative Specialist	1.00	0.00	0.00	0.00
Senior Engineer Technician	3.00	3.00	2.00	2.00
Sr. Project Engineer/Right of Way Admin	0.00	0.00	0.00	1.00
Total	10.50	10.50	10.50	10.50

CAPITAL CONSTRUCTION & TRANSPORTATION

BUDGET UNIT: 340

FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Revised	Acct. #	Account Description	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2009-10 Adopted
10.50	10.50	10.50		Total FTE	10.50	10.50	10.50
\$325,835	\$383,094	\$382,582	5000	Salaries - Management	\$489,356	\$489,356	\$489,356
\$181,317	\$245,705	\$317,917	5002	Salaries - General	\$234,194	234,194	234,194
\$18,997	\$8,888	\$0	5010	Salaries - Part Time	\$19,781	19,781	19,781
\$0	\$0	\$0	5015	Salaries - Temporary	\$20,000	20,000	20,000
\$3,445	\$9,901	\$10,500	5020	Overtime	\$10,500	10,500	10,500
\$529,594	\$647,588	\$710,999		Subtotal Wages	\$773,831	\$773,831	\$773,831
\$2,623	\$1,280	\$709	5050	Unemployment	\$743	743	743
\$3,897	\$6,955	\$4,728	5051	Worker's Comp	\$8,102	8,102	8,102
\$40,293	\$49,506	\$54,393	5052	FICA/Medicare	\$56,865	56,865	56,865
\$3,427	\$4,263	\$4,776	5053	Tri-Met Tax	\$4,994	4,994	4,994
\$5,228	\$7,910	\$8,400	5054	VEBA	\$8,100	8,100	8,100
\$1,014	\$1,509	\$2,466	5055	Life Insurance	\$3,567	3,567	3,567
\$1,355	\$1,518	\$2,384	5056	Salary Continuation	\$0	0	0
\$63,949	\$91,212	\$122,060	5057	Medical/Insurance	\$139,100	139,100	139,100
\$8,110	\$11,725	\$12,902	5058	Dental Insurance	\$0	0	0
\$54,914	\$55,919	\$75,894	5060	Retirement	\$79,227	79,227	79,227
\$5,602	\$8,678	\$11,478	5061	Deferred Comp Contributions	\$14,681	14,681	14,681
\$190,413	\$240,475	\$300,190		Subtotal Benefits	\$315,379	\$315,379	\$315,379
\$720,007	\$888,063	\$1,011,189		TOTAL PERSONAL SERVICES	\$1,089,210	\$1,089,210	\$1,089,210
\$43,430	\$67,276	\$88,000	6000	Professional/Contractual Services	\$61,700	\$61,700	\$68,300
\$43,430	\$67,276	\$88,000		Subtotal - Professional/Contractual/Legal Services	\$61,700	\$61,700	\$68,300
\$407	\$752	\$3,900	6100	Repairs & Maintenance	\$2,000	\$2,000	\$2,000
\$0	\$71	\$0	6101	Repairs & Maintenance - Facilities	\$0	0	0
\$2,251	\$4,947	\$0	6113	Repairs & Maintenance - Vehides	\$1,500	1,500	1,500
\$2,658	\$5,770	\$3,900		Subtotal - Repairs & Maintenance	\$3,500	\$3,500	\$3,500
\$1,031	\$3,754	\$2,500	6150	Small Tools & Equipment	\$10,000	\$10,000	\$10,000
\$10,540	\$13,417	\$10,600	6200	Office Supplies & Expense	\$9,150	\$9,150	\$9,150
\$2,920	\$2,534	\$3,600	6210	Spedal Department Expenses	\$4,385	\$4,385	\$4,385
\$6,363	\$1,623	\$1,500	6230	Advertising & Publicity	\$1,615	\$1,615	\$1,615
\$961	\$836	\$1,800	6240	Dues & Subscriptions	\$2,134	\$2,134	\$2,134
\$224	\$366	\$400	6245	Fees and Charges	\$710	710	710
\$1,184	\$1,202	\$2,200		Subtotal - Dues, Fees & Charges	\$2,844	\$2,844	\$2,844
\$5,588	\$15,718	\$14,000	6250	Travel and Training	\$15,217	\$15,217	\$15,217
\$2,262	\$2,229	\$4,000	6260	Fuel	\$4,050	\$4,050	\$4,050
\$278	\$0	\$0	6280	Rents and Leases	\$0	\$0	\$0
\$1,765	\$2,922	\$3,500	6310	Utilities - Telecommunications	\$3,480	3,480	3,480
\$1,765	\$2,922	\$3,500		Subtotal - Utilities	\$3,480	\$3,480	\$3,480
\$0	\$0	\$1,334	6351	Insurance - Auto	\$0	0	0
\$0	\$0	\$9,390	6352	Insurance - Liability	\$0	0	0
\$0	\$0	\$359	6353	Insurance - Flood	\$0	0	0
\$0	\$0	\$1,381	6354	Insurance - Property	\$0	0	0
\$0	\$0	\$12,465		Subtotal - Insurance	\$0	\$0	\$0
\$4,188	\$10,681	\$18,000	6400	Computer Hardware and Software	\$14,300	\$14,300	\$14,300
\$82,206	\$127,126	\$164,265		TOTAL MATERIALS & SERVICES	\$130,241	\$130,241	\$136,841
\$0	\$0	\$22,615	6801	City Management	\$38,615	38,615	38,615
\$0	\$0	\$27,265	6802	Finance	\$43,501	43,501	43,501
\$0	\$0	\$56,090	6803	Information Technology	\$45,309	45,309	45,309
\$0	\$0	\$33,713	6804	Human Resources	\$33,057	33,057	33,057
\$0	\$0	\$10,891	6805	Risk Management	\$28,469	28,469	28,469
\$0	\$0	\$9,512	6806	Office Services	\$6,303	6,303	6,303
\$0	\$0	\$28,958	6807	Property Management	\$34,819	34,819	34,819
\$0	\$0	\$2,695	6808	Fleet Management	\$5,330	5,330	5,330
\$0	\$0	\$33,781	6811	City Recorder/Records	\$58,040	58,040	58,040
\$0	\$0	\$225,521		TOTAL INTERDEPARTMENTAL COSTS	\$293,444	\$293,444	\$293,444
\$0	\$0	\$0		TOTAL BOND RELATED COSTS	\$0	\$0	\$0
\$15,065	\$0	\$0	8020	Capital Outlay - Vehides	\$0	0	0
\$0	\$0	\$70,500	8030	Capital Outlay - Equipment	\$0	0	0
\$15,065	\$0	\$70,500		TOTAL CAPITAL OUTLAY	\$0	\$0	\$0
\$817,278	\$1,015,189	\$1,245,954		TOTAL OPERATING COSTS (LESS INTERDEPARTMENTAL COSTS)	\$1,219,451	\$1,219,451	\$1,226,051
\$817,278	\$1,015,189	\$1,471,475		TOTAL COSTS (WITH INTERDEPARTMENTAL COSTS)	\$1,512,896	\$1,512,896	\$1,519,496

Program Results:

- Private developments are designed and constructed in accordance with the City's standards and requirements.
- Public improvements by developers are constructed to meet City design standards and development code provisions.
- Hillside development is constructed in accordance with City and State regulations.
- As-built information is stored efficiently, is easily retrievable, and provides up-to-date, accurate information for the City's customers.
- Public improvements perform in accordance with design life.

Program Description:

The Development Engineering Division provides technical review and issues permits for proposed private development projects, provides inspections to assure compliance with City standards, and maintains records relating to public facilities.

FY 2008-09 Accomplishments:

- Processed new permits for minor and major projects totaling \$1-2M in public improvements within the City.
- Reviewed and inspected public improvements in such major development projects Fanno Creek offices; Dartmouth Square; Paul Schatz Furniture; Gertz Homes at Edgewood; Village at Summer Creek; Commuter Rail Station and Main Street improvements; and 550 Zone Reservoir.

FY 2009-10 Goals and Objectives:

- Continue Private Development review and inspection in accordance with City standards.
- Work with ODOT and Washington County to require adequate public improvements on State and County facilities with private development applications.

WORKLOAD MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Number of land use applications reviewed for public engineering	NA	NA	NA	450
Number of Public Facility Improvement permits issued for private development	110	110	110	35
Number of Public Facility Improvement permits issued for right-of-way and utilities	NA	NA	NA	100

EFFECTIVENESS MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Inspections conducted within 24 hours	NA	NA	NA	100.00%
Projects reviewed within a specific timeframe	NA	NA	NA	100.00%
Number of subdivisions requiring geotech review by City	1	1	1	1
Number of inspections conducted for utility Line replacements, services and upgrades	NA	NA	NA	1,000

FULL-TIME EQUIVALENT POSITIONS

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Engineering Manager	1.00	1.00	1.00	1.00
Engineering Technician I	1.00	1.00	1.00	1.00
Engineering Technician II	1.00	0.00	0.00	0.00
Senior Engineer Technician	<u>2.00</u>	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>
Total	5.00	5.00	4.00	4.00

DEVELOPMENT ENGINEERING

BUDGET UNIT: 350

FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Revised	Acct. #	Account Description	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2009-10 Adopted
5.00	5.00	5.00		Total FTE	4.00	4.00	4.00
\$77,767	\$81,373	\$83,437	5000	Salaries - Management	\$91,925	\$91,925	\$91,925
\$190,803	\$156,055	\$212,713	5002	Salaries - General	\$175,314	175,314	175,314
\$268,570	\$237,428	\$296,150		Subtotal Wages	\$267,239	\$267,239	\$267,239
\$1,328	\$469	\$296	5050	Unemployment	\$268	268	268
\$2,249	\$2,645	\$2,014	5051	Worker's Comp	\$3,183	3,183	3,183
\$20,373	\$17,821	\$22,655	5052	FICA/Medicare	\$20,444	20,444	20,444
\$1,740	\$1,560	\$1,990	5053	Tri-Met Tax	\$1,796	1,796	1,796
\$2,874	\$3,350	\$4,200	5054	VEBA	\$3,300	3,300	3,300
\$316	\$280	\$725	5055	Life Insurance	\$983	983	983
\$706	\$654	\$934	5056	Salary Continuation	\$0	0	0
\$31,723	\$30,916	\$40,777	5057	Medical/Insurance	\$40,253	40,253	40,253
\$4,096	\$3,815	\$4,139	5058	Dental Insurance	\$0	0	0
\$27,675	\$24,564	\$30,448	5060	Retirement	\$27,643	27,643	27,643
\$2,333	\$2,441	\$2,503	5061	Deferred Comp Contributions	\$2,758	2,758	2,758
\$95,413	\$88,515	\$110,681		Subtotal Benefits	\$100,628	\$100,628	\$100,628
\$363,983	\$325,943	\$406,831		TOTAL PERSONAL SERVICES	\$367,867	\$367,867	\$367,867
\$5,628	\$2,889	\$12,361	6000	Professional/Contractual Services	\$23,200	\$23,200	\$23,200
\$5,628	\$2,889	\$12,361		Subtotal - Professional/Contractual/Legal Services	\$23,200	\$23,200	\$23,200
\$28	\$0	\$0	6100	Repairs & Maintenance	\$0	\$0	\$0
\$927	\$4,161	\$1,000	6113	Repairs & Maintenance - Vehicles	\$1,600	1,600	1,600
\$955	\$4,161	\$1,000		Subtotal - Repairs & Maintenance	\$1,600	\$1,600	\$1,600
\$315	\$0	\$0	6150	Small Tools & Equipment	\$0	\$0	\$0
\$1,613	\$2,718	\$1,000	6200	Office Supplies & Expense	\$1,100	\$1,100	\$1,100
\$1,283	\$2,728	\$3,700	6210	Special Department Expenses	\$4,540	\$4,540	\$4,540
\$1,490	\$627	\$300	6230	Advertising & Publicity	\$0	\$0	\$0
\$184	\$107	\$110	6240	Dues & Subscriptions	\$140	\$140	\$140
\$127	\$0	\$100	6245	Fees and Charges	\$180	180	180
\$311	\$107	\$210		Subtotal - Dues, Fees & Charges	\$320	\$320	\$320
\$2,176	\$6,646	\$7,285	6250	Travel and Training	\$4,509	\$4,509	\$4,509
\$658	\$0	\$1,600	6260	Fuel	\$2,700	\$2,700	\$2,700
\$1,572	\$0	\$0	6280	Rents and Leases	\$0	\$0	\$0
\$2,388	\$1,503	\$2,400	6310	Utilities - Telecommunications	\$2,280	2,280	2,280
\$2,388	\$1,503	\$2,400		Subtotal - Utilities	\$2,280	\$2,280	\$2,280
\$0	\$0	\$2,001	6351	Insurance - Auto	\$0	0	0
\$0	\$0	\$4,472	6352	Insurance - Liability	\$0	0	0
\$0	\$0	\$171	6353	Insurance - Flood	\$0	0	0
\$0	\$0	\$658	6354	Insurance - Property	\$0	0	0
\$0	\$0	\$7,301		Subtotal - Insurance	\$0	\$0	\$0
\$404	\$6,720	\$950	6400	Computer Hardware and Software	\$1,300	\$1,300	\$1,300
\$18,792	\$28,099	\$38,107		TOTAL MATERIALS & SERVICES	\$41,549	\$41,549	\$41,549
\$0	\$0	\$9,335	6801	City Management	\$12,965	12,965	12,965
\$0	\$0	\$11,254	6802	Finance	\$14,606	14,606	14,606
\$0	\$0	\$31,161	6803	Information Technology	\$54,297	54,297	54,297
\$0	\$0	\$16,054	6804	Human Resources	\$15,741	15,741	15,741
\$0	\$0	\$5,186	6805	Risk Management	\$11,543	11,543	11,543
\$0	\$0	\$3,188	6806	Office Services	\$0	0	0
\$0	\$0	\$13,791	6807	Property Management	\$16,581	16,581	16,581
\$0	\$0	\$4,043	6808	Fleet Management	\$3,554	3,554	3,554
\$0	\$0	\$19,473	6811	City Recorder/Records	\$49,550	49,550	49,550
\$0	\$0	\$113,484		TOTAL INTERDEPARTMENTAL COSTS	\$178,836	\$178,836	\$178,836
\$0	\$0	\$0		TOTAL BOND RELATED COSTS	\$0	\$0	\$0
\$35,851	\$0	\$0	8020	Capital Outlay - Vehicles	\$0	0	0
\$0	\$0	\$80,629	8050	Capital Outlay - Technology	\$0	0	0
\$35,851	\$0	\$80,629		TOTAL CAPITAL OUTLAY	\$0	\$0	\$0
\$418,626	\$354,042	\$525,567		TOTAL OPERATING COSTS (LESS INTERDEPARTMENTAL COSTS)	\$409,416	\$409,416	\$409,416
\$418,626	\$354,042	\$639,052		TOTAL COSTS (WITH INTERDEPARTMENTAL COSTS)	\$588,252	\$588,252	\$588,252

Program Results:

- Arterial and collector streets are adequately lit for vehicular and pedestrian safety.
- Major intersections have traffic signal systems for safe and efficient movement of all modes of transportation.
- Neighborhood streets are provided adequate lighting in accordance with City policies.

Program Description:

This budget unit provides for the maintenance and energy costs for street lighting and traffic signals on public streets. Funding for streetlights and signals comes solely from the City's share of state and county gas taxes collected. All maintenance work is done by contract and no City personnel are funded by this budget. The Capital Construction and Transportation Division and the Public Works Department jointly manage this unit. The Capital Construction and Transportation Division handles traffic signal and street light energy and maintenance. The City contracts with Washington County signal technicians to perform signal maintenance.

FY 2008-09 Accomplishments:

- Ensured that existing systems were energized and maintained properly for optimum operation.

FY 2009-10 Goals and Objectives:

- Keep the lights on in the City.
- Assume energy and maintenance costs for traffic signal systems installed through the Capital Improvement Program.
- Install essential street lights as needed on collector and arterial streets.
- Continue payment for energy and maintenance costs on installed systems.
- Ensure that existing systems are maintained properly for optimum operation.

WORKLOAD MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
New signal systems added	2	1	2	1
New street lights added on collectors and arterials	10	6	20	6
Total number of street lights	NA	NA	NA	4,100
Annual cost per light	NA	NA	NA	\$1.25

EFFECTIVENESS MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Existing system energized and adequately maintained.	NA	NA	Yes	Yes
Level of service improved in new signalized intersections	Yes	Yes	NA	NA
Miles of collector streets with street lights	42.00%	42.00%	NA	NA

STREET LIGHTS & SIGNALS

BUDGET UNIT: 360

FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Revised	Acct. #	Account Description	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2009-10 Adopted
0.00	0.00	0.00		Total FTE	0.00	0.00	0.00
\$0	\$0	\$0		TOTAL PERSONAL SERVICES	\$0	\$0	\$0
\$1,354	\$0	\$0	6000	Professional/Contractual Services	\$0	\$0	\$0
\$1,354	\$0	\$0		<i>Subtotal - Professional/Contractual/Legal Services</i>	\$0	\$0	\$0
\$0	\$0	\$50,000	6100	Repairs & Maintenance	\$55,000	\$55,000	\$55,000
\$49,451	\$67,114	\$0	6101	Repairs & Maintenance - Facilities	\$0	0	0
\$49,451	\$67,114	\$50,000		<i>Subtotal - Repairs & Maintenance</i>	\$55,000	\$55,000	\$55,000
\$419,800	\$463,359	\$465,020	6302	Utilities - Electricity	\$500,000	500,000	500,000
\$419,800	\$463,359	\$465,020		<i>Subtotal - Utilities</i>	\$500,000	\$500,000	\$500,000
\$470,605	\$530,473	\$515,020		TOTAL MATERIALS & SERVICES	\$555,000	\$555,000	\$555,000
\$0	\$0	\$9,481	6801	City Management	\$17,575	17,575	17,575
\$0	\$0	\$11,430	6802	Finance	\$19,798	19,799	19,799
\$0	\$0	\$34,808	6806	Office Services	\$0	0	0
\$0	\$0	\$55,719		TOTAL INTERDEPARTMENTAL COSTS	\$37,373	\$37,374	\$37,374
\$0	\$0	\$5,000	8030	Capital Outlay - Equipment	\$0	0	0
\$0	\$0	\$12,240	8050	Capital Outlay - Technology	\$0	0	0
\$0	\$0	\$17,240		TOTAL CAPITAL OUTLAY	\$0	\$0	\$0
\$470,605	\$530,473	\$532,260		TOTAL OPERATING COSTS (LESS INTERDEPARTMENTAL COSTS)	\$555,000	\$555,000	\$555,000
\$470,605	\$530,473	\$587,979		TOTAL COSTS (WITH INTERDEPARTMENTAL COSTS)	\$592,373	\$592,374	\$592,374

Program Results:

- Implement Downtown Urban Renewal.

Program Description:

Downtown Redevelopment is responsible for:

- Developing and updating strategies, work programs, and action plans to implement revitalization of the Downtown.
- Developing and executing key projects to stimulate redevelopment in the Downtown.
- Preparing financial strategies to maximize use of tax increment funds and other funding sources for projects in Downtown.
- Developing operating and capital budgets for the Division.
- Inter-departmental actions for Downtown related projects.
- Coordinating with business and property owners; outside agencies to develop Downtown projects.
- Providing staff liaison services to the City Center Advisory Commission (CCAC) and City Center Development Agency (CCDA).

FY 2008-09 Accomplishments:**Completed:**

- Construction plans and permitting for Fanno Creek Park.
- Intergovernmental agreement with Metro and TriMet for study of Transit Center redevelopment.
- *Tigard Downtown Future Vision* project in collaboration with University of Oregon.
- 2.59 acre acquisition for expansion of Fanno Creek Park.
- Land use planning support for affordable housing development in Downtown (Community Partners for Affordable Housing project).
- CCAC preliminary recommendations for development of organizational leadership in Downtown.
- Downtown Land Use Regulation and Design Standards.

Initiated and made substantial progress on:

- Main Street redesign & reconstruction.
- Burnham Street final design, permits and right-of-way acquisitions.
- Transit Center redevelopment feasibility study with TriMet and Metro.
- Identifying and resolving barriers to completion of the Fanno Creek Trail west of Downtown to Grant St.
- Fanno Creek Enhancement project by Clean Water Services.

Provided ongoing support to:

- City Center Development Agency (CCDA).
- City Center Advisory Commission (CCAC)
- Monthly Updates to Tigard Central Business District Association as requested.

FY 2009-10 Goals and Objectives:

- Conduct feasibility studies for redevelopment of downtown properties
- Conduct development feasibility of the Public Works annex
- Make progress on “Rail-to-Trail” corridor through Downtown
- Develop final design for Main Street reconstruction (railroad to southwest entrance at 99W)
- Engage in discussions concerning railroad at-grade crossing at Ash Avenue
- Develop final recommendations for improving organizational leadership in Downtown
- Develop plan to relocate bus stops to Main Street
- Complete Downtown Circulation Plan
- Redesign the Downtown website
- Engage Downtown property and business owners in discussion of future redevelopment potential of the Downtown
- Establish the foundation for a storefront improvement program

WORKLOAD MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Major Urban Renewal Planning projects undertaken	NA	NA	4	6
Properties engaged in active redevelopment	NA	NA	0	5
Active major public infrastructure projects	NA	NA	1	3
Storefront improvement demonstration projects	NA	NA	0	2
Properties considering redevelopment options	NA	NA	0	10
Stakeholder outreach and support efforts-meetings/events/forums discussion	NA	NA	0	12
Number of City Council agenda items originating from Urban Renewal	NA	NA	NA	30

EFFECTIVENESS MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Number of property owner contacts made regarding redevelopment opportunities	NA	NA	0	20
Number of properties engaged in active redevelopment	NA	NA	3	5
Number of active major public infrastructure projects	NA	NA	1	3
Number of storefront improvement demonstration grants	NA	NA	0	2
Number of properties considering redevelopment options	NA	NA	0	10
Number of stakeholder outreach and support efforts-meetings/events/forums	NA	NA	0	12
Number of new housing units proposed for downtown	NA	NA	0	100
Increase in downtown overall assessed value	NA	NA	0.00%	4.00%

FULL-TIME EQUIVALENT POSITIONS

	2006-07	2007-08	2008-09	2009-10
Principal Planner-Downtown	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Revised	Acct. #	Account Description	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2009-10 Adopted
1.00	1.00	1.00		Total FTE	1.00	1.00	1.00
\$0	\$0	\$61,845	5000	Salaries - Management	\$67,387	\$67,387	\$67,387
\$0	\$0	\$61,845		<i>Subtotal Wages</i>	\$67,387	\$67,387	\$67,387
\$0	\$0	\$62	5050	Unemployment	\$67	67	67
\$0	\$0	\$421	5051	Worker's Comp	\$803	803	803
\$0	\$0	\$4,731	5052	FICA/Medicare	\$5,155	5,155	5,155
\$0	\$0	\$415	5053	Tri-Met Tax	\$453	453	453
\$0	\$0	\$600	5054	VEBA	\$600	600	600
\$0	\$0	\$152	5055	Life Insurance	\$445	445	445
\$0	\$0	\$254	5056	Salary Continuation	\$0	0	0
\$0	\$0	\$5,019	5057	Medical/Insurance	\$5,698	5,698	5,698
\$0	\$0	\$517	5058	Dental Insurance	\$0	0	0
\$0	\$0	\$6,803	5060	Retirement	\$7,413	7,413	7,413
\$0	\$0	\$1,855	5061	Deferred Comp Contributions	\$2,022	2,022	2,022
\$0	\$0	\$20,829		<i>Subtotal Benefits</i>	\$22,656	\$22,656	\$22,656
\$0	\$0	\$82,674		TOTAL PERSONAL SERVICES	\$90,043	\$90,043	\$90,043
\$0	\$0	\$195,500	6000	Professional/Contractual Services	\$0	\$0	\$0
\$0	\$0	\$195,500		<i>Subtotal - Professional/Contractual/Legal Services</i>	\$0	\$0	\$0
\$0	\$0	\$600	6110	Repairs & Maintenance - Regulators	\$0	0	0
\$0	\$0	\$600		<i>Subtotal - Repairs & Maintenance</i>	\$0	\$0	\$0
\$0	\$0	\$4,462	6200	Office Supplies & Expense	\$4,400	\$4,400	\$4,400
\$0	\$0	\$500	6230	Advertising & Publicity	\$2,000	\$2,000	\$2,000
\$0	\$0	\$1,125	6240	Dues & Subscriptions	\$1,125	\$1,125	\$1,125
\$0	\$0	\$1,125		<i>Subtotal - Dues, Fees & Charges</i>	\$1,125	\$1,125	\$1,125
\$0	\$0	\$8,100	6250	Travel and Training	\$4,600	\$4,600	\$4,600
\$0	\$0	\$210,287		TOTAL MATERIALS & SERVICES	\$12,325	\$12,325	\$12,325
\$0	\$0	\$0	6801	City Management	\$3,242	3,242	3,242
\$0	\$0	\$0	6802	Finance	\$3,651	3,651	3,651
\$0	\$0	\$0	6803	Information Technology	\$2,862	2,862	2,862
\$0	\$0	\$0	6804	Human Resources	\$3,148	3,148	3,148
\$0	\$0	\$0	6805	Risk Management	\$2,422	2,422	2,422
\$0	\$0	\$0	6807	Property Management	\$3,316	3,316	3,316
\$0	\$0	\$0		TOTAL INTERDEPARTMENTAL COSTS	\$18,641	\$18,641	\$18,641
\$0	\$0	\$0		TOTAL CAPITAL OUTLAY	\$0	\$0	\$0
\$0	\$0	\$292,961		TOTAL OPERATING COSTS (LESS INTERDEPARTMENTAL COSTS)	\$102,368	\$102,368	\$102,368
\$0	\$0	\$292,961		TOTAL COSTS (WITH INTERDEPARTMENTAL COSTS)	\$121,009	\$121,009	\$121,009

