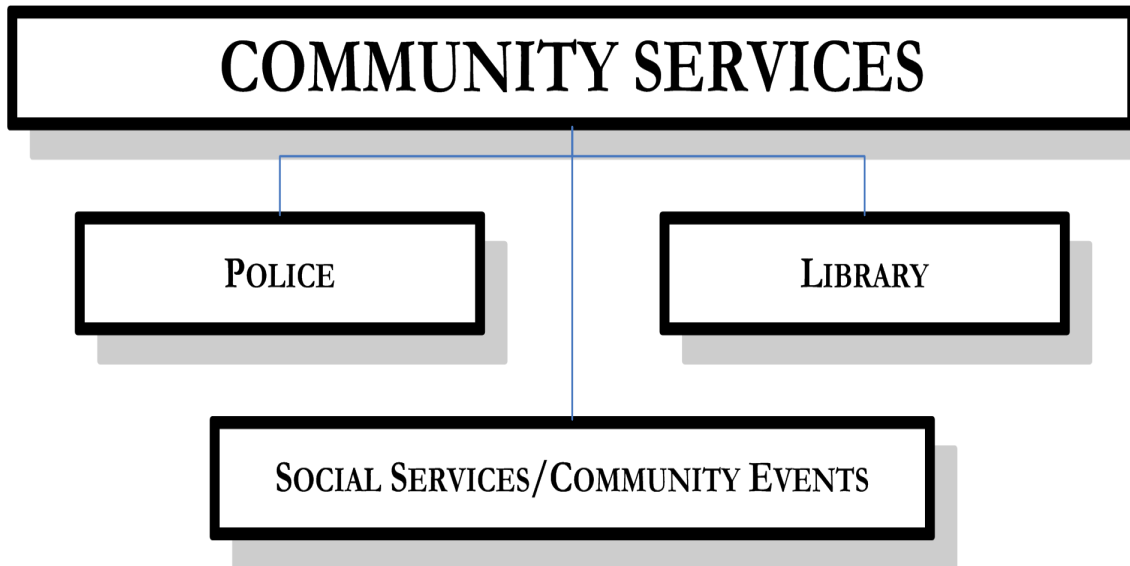

COMMUNITY SERVICES ORGANIZATION CHART



COMMUNITY SERVICES PROGRAM

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.

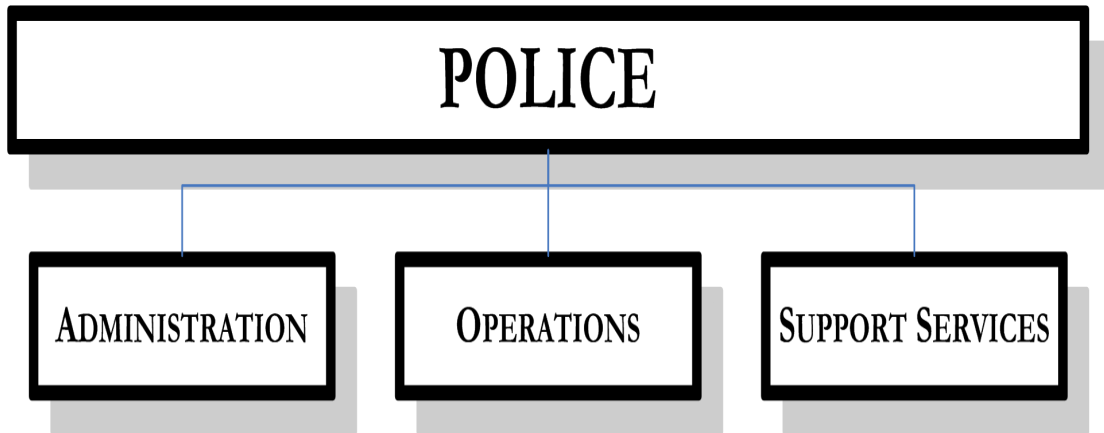
Library programs include circulation of a wide variety of print and other media materials and the offering of programs designed to increase reading, computer skills, and lifelong learning. Social Service and Community Event grants provide funding to a variety of community organizations and groups that 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.

COMMUNITY SERVICES 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	114.20	130.40	134.90	135.90	135.90	135.90
Budget By Category						
Personal Services	\$9,372,232	\$10,915,951	\$12,272,226	\$13,061,749	\$13,061,749	\$13,061,749
Materials & Services	\$2,289,664	\$2,515,471	\$3,275,885	\$3,215,244	\$3,215,244	\$3,215,244
Interdepartmental Costs	\$0	\$0	\$3,181,547	\$3,489,777	\$3,489,777	\$3,489,777
Capital Outlay	\$256,465	\$327,607	\$393,415	\$301,800	\$301,800	\$301,800
Total By Category	\$11,918,361	\$13,759,028	\$19,123,074	\$20,068,571	\$20,068,571	\$20,068,571
Budget by Division						
Police Administration	\$423,148	\$383,503	\$630,920	\$773,514	\$773,514	\$773,514
Police Operations	\$5,289,314	\$5,588,986	\$7,107,595	\$7,249,084	\$7,249,084	\$7,249,084
Police Support Services	\$3,504,835	\$4,444,362	\$5,851,028	\$5,987,375	\$5,987,375	\$5,987,375
Library Administration	\$310,680	\$345,922	\$728,170	\$1,039,023	\$1,039,022	\$1,039,022
Library Reader Services	\$1,129,927	\$1,459,623	\$2,329,802	\$2,489,708	\$2,489,710	\$2,489,710
Library Technical Services	\$378,761	\$426,310	\$778,792	\$791,460	\$791,460	\$791,460
Library Circulation	\$717,741	\$940,162	\$1,477,619	\$1,526,307	\$1,526,306	\$1,526,306
Social Services	\$163,955	\$170,161	\$219,150	\$212,100	\$212,100	\$212,100
Total By Division	\$11,918,361	\$13,759,028	\$19,123,074	\$20,068,571	\$20,068,571	\$20,068,571
Budget by Fund						
General Fund - 100	\$11,918,361	\$13,759,028	\$19,123,074	\$20,068,571	\$20,068,571	\$20,068,571
Total By Fund	\$11,918,361	\$13,759,028	\$19,123,074	\$20,068,571	\$20,068,571	\$20,068,571

POLICE ORGANIZATION CHART



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	80.00	89.50	93.00	94.00	94.00	94.00
Budget By Category						
Personal Services	\$7,364,612	\$8,416,535	\$9,365,968	\$9,949,486	\$9,949,486	\$9,949,486
Materials & Services	\$1,606,943	\$1,748,938	\$2,213,820	\$2,120,553	\$2,120,553	\$2,120,553
Interdepartmental Costs	\$0	\$0	\$1,726,484	\$1,638,134	\$1,638,134	\$1,638,134
Capital Outlay	\$256,465	\$278,005	\$283,270	\$301,800	\$301,800	\$301,800
Total By Category	\$9,228,020	\$10,443,478	\$13,589,542	\$14,009,973	\$14,009,973	\$14,009,973
Budget by Division						
Police Administration	\$423,148	\$384,979	\$630,920	\$773,514	\$773,514	\$773,514
Police Operations	\$5,289,316	\$5,604,278	\$7,107,595	\$7,249,084	\$7,249,084	\$7,249,084
Police Support Services	\$3,504,835	\$4,454,221	\$5,851,028	\$5,987,375	\$5,987,375	\$5,987,375
Total By Division	\$9,217,299	\$10,443,478	\$13,589,542	\$14,009,973	\$14,009,973	\$14,009,973
Budget by Fund						
General Fund - 100	\$9,217,299	\$10,443,478	\$13,589,542	\$14,009,973	\$14,009,973	\$14,009,973
Total By Fund	\$9,217,299	\$10,443,478	\$13,589,542	\$14,009,973	\$14,009,973	\$14,009,973

POLICE MISSION STATEMENT

TIGARD

MISSION

The Mission of the Tigard Police Department is 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 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

CORE VALUES

Attitude

Leadership

Integrity

Service

Teamwork

Program Results:

- Provides leadership and management to the Department in support of the City's strategic plans and objectives.
- Increases police effectiveness by developing ethical, accountable, productive, and well-trained employees.
- Oversees Department activities, evaluates policies, organizational structure, working conditions, and customer service levels; manages resources, develops partnerships and programs; directs strategic planning.
- The Public Information Officer (PIO) prevents and suppresses crime by providing crime prevention materials and programs to the media and coordinates and assists the Crime Prevention Specialist in providing crime prevention material to citizens.
- The Executive Assistant to the Chief of Police/Alarm Coordinator supports the Office of the Chief of Police and administers the City of Tigard Alarm Ordinance.
- The Crime Prevention Specialist supports the City's efforts in the "Neighborhood Network" and works with rental property owners and community members in the prevention of crime.

Program Description:

- The Police Administration Division is responsible for the overall administration and management of the Police Department. The Administration Division is dedicated to fulfilling the mission of the City and the Department, and dedicated to evaluating the structure, strategies, and programs of the Police Department in light of crime trends and resource levels.
- The Administration Division is involved in identifying, establishing, maintaining, and furthering strategic relationships with government agencies. These mutually beneficial relationships facilitate the sharing of intelligence and resources.
- The Public Information Officer (PIO) coordinates the Neighborhood Watch Program which provides these community groups with valuable crime prevention material and promotes citizen involvement in community policing. The Enhanced Safety Properties Program is a three-phase crime prevention program that accomplishes the same objectives for multi-family units.
- The Crime Prevention Specialist provides several hundred hours of crime prevention programming annually to a wide variety of citizens, businesses, and groups. The Specialist also coordinates the new "Neighborhood Network" program and works with the PIO in expanding the PD's efforts in crime prevention efforts, including residential, business and apartment complexes.
- The Executive Assistant to the Chief of Police/Alarm Coordinator provides support for the hiring process, assists the Chief of Police with day-to-day affairs of the Office of Chief of Police, and manages the Tigard High School parking permit zone. Administration of the City's Alarm Ordinance involves processing alarm permit applications, billing for recurring false alarms, and closely monitoring the incidence of false alarms.

FY 2008-09 Accomplishments:

- Continued to oversee Department activities, evaluate policies, organizational structure, working conditions, and customer service levels; manage resources, develop partnerships and programs; direct strategic planning and support accreditation through policy management.
- Continued to provide leadership and management for the Department in support of the City's strategic plans and objectives.
- Continued to implement the Mission, Vision, and Goals of the Department. All employee evaluations were carefully reviewed to ensure that these topics were emphasized.
- Continued to develop ethical, accountable, productive, and well-trained employees.
- Began process of replacing the current General Order system with Lexipol, an enhanced protocol manual.
- Established a satellite office for the Police Department at the new Tualatin Valley Fire & Rescue station.
- Held event for the shredding of documents to help reduce identity theft.
- Coordinated and held a bicycle safety event.
- Participated in National Night Out.
- Held an engraving event for catalytic converters.
- Held a nine week Citizen's Police Academy.
- Held training for landlords and rental property management.
- Increased the number of Neighborhood Watch groups by three, bringing the total to 108.
- Provided 62 crime prevention presentations.
- Processed 2,289 alarm permit applications.
- Continued to reduce the number of false alarms through the implementation of fines.
- Continued to administer the Alarm Ordinance.
- Continued to provide the Chief of Police, Assistant Chief and Captain with confidential executive administrative assistance.
- Continued to aggressively recruit, process, and hire quality employees.

FY 2009-10 Goals and Objectives:

- Prepare and present annual report to City Council (annually).
- Evaluate space needs and prepare long-term facility plan.
- Update strategic plan (annually).
- Review and update Lexipol Policy Manual.
- Assess initial effectiveness of Commercial Crimes Unit.
- Review and evaluate staffing needs (annually).
- Review and manage quality assurance program (annually).
- Review information technology plan (annually).
- Assess training requirements/needs (annually).
- Identify and implement career development training; build career paths for staff (annually).
- Participate in City's Neighborhood Network initiative.
- Review compliance of 80 personnel with OSHA/ORSHA safety rules and requirements.
- Review planned developments for Crime Prevention Through Environmental Design (CPTED) compliance.

Economic Impact Statement

Jurisdictions throughout the nation have historically seen an increase in crime rates during economic downturns and Tigard has seen a similar trend in certain types of crime. Nationally, statistics show that when there has been a decline in the real gross domestic product (GDP) there has been an increase in violent crime rates. This was the case during the recessions of the early 1980's, early 1990's, and the again during the two year recession that began in 2001.

Economic downturns foster desperation and with that an increase in criminal activity, especially in property crimes and crimes of violence. Over the last few months Tigard has seen an increase in domestic violence, financially related crimes such as fraud and embezzlement, identity theft; and in the category of property crimes Tigard has seen an increase in both robberies and larceny. This trend began after September of 2008.

Not only will existing Police resources be stretched to respond to these types of calls for service, but historically Police Departments also see a rise in tort claims against their agency within six to eighteen months after the beginning of an economic decline. During this time, it will be important that staff continue to be well trained so that they respond to incidents in a professional manner, and make the City better able to effectively defend against those frequently utilized "failure to adequately train" and/or "deliberate indifference" tort claims.

WORKLOAD MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Alarm permits processed	2,200	2,266	2,289	2,242
Number of Neighborhood Watch Groups	100	105	108	108
Crime Prevention presentations	56	60	62	62
Review planned developments proposals for CD based on crime	0	0	50	30

EFFECTIVENESS MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
All submitted development plans Reviewed within one week	NA	NA	NA	100.00%
Change in number of alarm permits processed	-4.35%	3.00%	1.10%	-2.00%
Change in number of Neighborhood Watch Groups	4.20%	5.00%	3.00%	0.00%
Change in number of Crime Prevention presentations	-18.90%	7.20%	16.7%	0.00%
Percent of planned development proposals with no comments or recommendations	NA	NA	50.00%	52.00%
Crime Prevention-% Change in Residential Burglary	-8.80%	-11.00%	-10.90%	-5.00%
Crime Prevention-% Change in Larceny	-12.90%	-6.50%	-10.40%	-5.00%
Crime Prevention-% Change in Stolen Vehicles	-34.60%	0.00%	-20.40%	-2.00%
Residents feel safe-Rating of importance- Average Rating (Scale of 1 to 10 with 10 being very important)	NA	8.60	NA	8.60
Residents feel safe-actual rating of how well Respondents describe Tigard (Scale of 1 to 10 with 10 being very important)	NA	7.40	NA	7.40
Note: Next survey is scheduled for Fall, 2009				

FULL-TIME EQUIVALENT POSITIONS

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Chief of Police	1.00	1.00	1.00	1.00
Confidential Executive Assistant	1.00	1.00	1.00	1.00
Confidential Police Office Specialist	0.00	0.00	0.50	0.50
Community Services Officer	1.00	1.00	0.00	0.00
Public Information Officer	0.00	0.00	1.00	1.00
Total	3.00	3.00	3.50	3.50

POLICE ADMINISTRATION

BUDGET UNIT: 400

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
3.00	3.00	3.50		Total FTE	3.50	3.50	3.50
\$180,048	\$196,937	\$227,988		Salaries - Management	\$258,735	\$258,735	\$258,735
\$27,022	\$0	\$0	5003	Salaries - Police	\$0	0	0
\$12,089	\$14,149	\$0	5015	Salaries - Temporary	\$0	0	0
\$9,931	\$10,227	\$18,000	5020	Overtime	\$13,000	13,000	13,000
\$1,964	\$0	\$0	5040	Longevity	\$0	0	0
\$231,055	\$221,313	\$245,988		Subtotal Wages	\$271,735	\$271,735	\$271,735
\$1,149	\$441	\$245	5050	Unemployment	\$259	259	259
\$7,499	\$7,718	\$4,151	5051	Worker's Comp	\$6,777	6,777	6,777
\$17,396	\$16,561	\$18,109	5052	FICA/Medicare	\$18,555	18,555	18,555
\$1,507	\$1,466	\$1,652	5053	Tri-Met Tax	\$1,738	1,738	1,738
\$1,894	\$1,649	\$2,400	5054	VEBA	\$2,400	2,400	2,400
\$1,040	\$1,073	\$1,309	5055	Life Insurance	\$1,780	1,780	1,780
\$566	\$634	\$888	5056	Salary Continuation	\$0	0	0
\$27,902	\$29,660	\$44,407	5057	Medical/Vision Insurance	\$62,667	62,667	62,667
\$3,294	\$3,968	\$4,882	5058	Dental Insurance	\$0	0	0
\$32,145	\$30,762	\$37,850	5060	Retirement	\$37,652	37,652	37,652
\$6,138	\$6,233	\$6,839	5061	Deferred Comp Contributions	\$7,762	7,762	7,762
\$100,531	\$100,165	\$122,732		Subtotal Benefits	\$139,590	\$139,590	\$139,590
\$331,586	\$321,478	\$368,720		TOTAL PERSONAL SERVICES	\$411,325	\$411,325	\$411,325
\$49,892	\$18,108	\$74,225	6000	Professional/Contractual Services	\$67,725	\$67,725	\$67,725
\$0	\$0	\$9,000	6020	Legal Expenses	\$15,000	15,000	15,000
\$49,892	\$18,108	\$83,225		Subtotal - Professional/Contractual/Legal Services	\$82,725	\$82,725	\$82,725
\$49	\$36	\$1,950	6100	Repairs & Maintenance	\$450	\$450	\$450
\$1,158	\$2,724	\$3,000	6113	Repairs & Maintenance - Vehicles	\$3,000	3,000	3,000
\$1,207	\$2,760	\$4,950		Subtotal - Repairs & Maintenance	\$3,450	\$3,450	\$3,450
\$463	\$114	\$450	6150	Small Tools & Equipment	\$450	\$450	\$450
\$4,772	\$7,631	\$7,000	6200	Office Supplies & Expense	\$8,450	\$8,450	\$8,450
\$9,955	\$10,378	\$11,560	6210	Special Department Expenses	\$12,560	\$12,560	\$12,560
\$10,205	\$7,841	\$10,000	6230	Advertising & Publicity	\$9,000	\$9,000	\$9,000
\$732	\$789	\$890	6240	Dues & Subscriptions	\$1,020	\$1,020	\$1,020
\$80	\$14	\$0	6245	Fees and Charges	\$0	0	0
\$812	\$803	\$890		Subtotal - Dues, Fees & Charges	\$1,020	\$1,020	\$1,020
\$6,573	\$8,203	\$7,775	6250	Travel and Training	\$8,510	\$8,510	\$8,510
\$3,572	\$2,745	\$4,950	6260	Fuel	\$4,500	\$4,500	\$4,500
\$100	\$200	\$500	6280	Rents and Leases	\$500	\$500	\$500
\$1,743	\$1,468	\$1,900	6310	Utilities - Telecommunications	\$1,700	1,700	1,700
\$1,743	\$1,468	\$1,900		Subtotal - Utilities	\$1,700	\$1,700	\$1,700
\$0	\$0	\$1,334	6351	Insurance - Auto	\$0	0	0
\$0	\$0	\$3,577	6352	Insurance - Liability	\$0	0	0
\$0	\$0	\$137	6353	Insurance - Flood	\$0	0	0
\$0	\$0	\$526	6354	Insurance - Property	\$0	0	0
\$0	\$0	\$5,574		Subtotal - Insurance	\$0	\$0	\$0
\$2,267	\$3,250	\$5,800	6400	Computer Hardware and Software	\$30,000	\$30,000	\$30,000
\$91,562	\$63,501	\$144,574		TOTAL MATERIALS & SERVICES	\$162,865	\$162,865	\$162,865
\$0	\$0	\$10,201	6801	City Management	\$18,341	18,341	18,341
\$0	\$0	\$12,298	6802	Finance	\$20,661	20,661	20,661
\$0	\$0	\$31,161	6803	Information Technology	\$32,430	32,430	32,430
\$0	\$0	\$12,843	6804	Human Resources	\$11,019	11,019	11,019
\$0	\$0	\$4,149	6805	Risk Management	\$9,371	9,371	9,371
\$0	\$0	\$8,519	6806	Office Services	\$66,177	66,177	66,177
\$0	\$0	\$7,390	6807	Property Management	\$9,089	9,089	9,089
\$0	\$0	\$2,695	6808	Fleet Management	\$3,554	3,554	3,554
\$0	\$0	\$28,369	6811	City Recorder/Records	\$23,682	23,682	23,682
\$0	\$0	\$117,625		TOTAL INTERDEPARTMENTAL COSTS	\$194,324	\$194,324	\$194,324
\$0	\$0	\$0	8050	Capital Outlay - Technology	\$5,000	5,000	5,000
\$0	\$0	\$0		TOTAL CAPITAL OUTLAY	\$5,000	\$5,000	\$5,000
\$423,148	\$384,979	\$513,294		TOTAL OPERATING COSTS (LESS INTERDEPARTMENTAL COSTS)	\$579,190	\$579,190	\$579,190
\$423,148	\$384,979	\$630,920		TOTAL COSTS (WITH INTERDEPARTMENTAL COSTS)	\$773,514	\$773,514	\$773,514

Program Results:

- Carries out the directives of Police Department Administration in support of strategic plans and objectives.
- Provides rapid response to serious calls for service (Priority 1 calls), and non-emergency response to routine citizen calls for service (less serious calls).
- Solves and prevents community problems and works in partnership with citizens, businesses, and neighboring agencies to create the highest level of livability possible.
- Prevents, deters, and reduces crime and the fear of crime.
- Enhances the safety and security of Tigard's residents, visitors, and businesses.
- Preserves constitutional and civil rights, and fosters good citizenship in our youth.
- Earns the trust and confidence of the public.
- Coordinates the Department's training to ensure compliance with the Department of Public Safety and Standards Training requirements.

Program Description:

The Operations Division consists of three shifts operating 24 hours a day, 365 days a year. The Division is the first responder to calls for service and emergencies. The Operations Division is also responsible for follow-up investigation of many misdemeanor and Class C felony crimes.

This Division is comprised of uniformed Patrol, Traffic Officers and Community Services Officers who are committed to enhancing the safety and security of Tigard's residents, visitors, and businesses. These officers specialize as first responders to calls for service. While not responding to calls for service, the officers are engaged in proactive community-based policing efforts. Our practice of permanently assigning officers to districts enhances their knowledge of geographic specific problems related to safety and security of Tigard's neighborhoods. Operations Division personnel receive specialized training in order to maintain certifications and the many varied skills that law enforcement requires.

The Training Coordinator is responsible for the development, administration, and documentation of mandated and specialized training for Department personnel in support of certifications.

FY 2008-09 Accomplishments:

- Continued implementing Problem Solving/Community Policing by responding to high repeat-call locations and neighborhood complaints. Additionally we responded to chronic city nuisance sites such as problem businesses and liquor establishments.
- Continued to place emphasis on implementing the Graffiti Ordinance by tracking graffiti incidents and cleanup efforts.
- Partnered with all the metro police agencies and ODOT for targeted DUII missions.
- Continued responding to requests from Neighborhood Watch Groups as a high priority working with the Department's Public Information Officer.
- Continued to refer juvenile offenders to Tigard Peer Court and continued referring juvenile misdemeanor cases in Tigard Municipal Court.
- Participated in the TriMet's Transit Police Division with three full-time permanently allocated positions and a full-time sergeant.
- Utilized the Department's Crime Analyst to develop tools to measure performance and looked at software for tracking performance measurement.

- Distributed automatic electric defibrillator devices to the Senior Center and Cook Park.
- Continued to use electronic equipment to track suspects and was successful in apprehending two serial robbery suspects responsible for more than twenty armed robberies in the Wil-lamette Valley.
- Utilized technology to arrest more than eighty prostitution related criminals.
- Fully deployed a canine patrol unit to assist officers in the apprehension of criminal suspects.
- Obtained and deployed two ATV's for use in the City parks and the Westside Express rail alignment.
- Obtained and deployed an additional motorcycle for traffic enforcement.
- City Council approved a citywide Trespass and Exclusion Ordinance.
- Majority of first responder officers received crisis intervention training.
- Placed additional efforts on traffic safety and enforcement through the use of more dedicated positions, training and technology.

FY 2009-10 Goals and Objectives:

- Respond to Priority 1 calls for service within an average less than four minutes (annually).
- Work with Neighborhood Crime Watch Groups (annually).
- Refer juvenile offenders to Tigard Municipal Court (annually).
- Participate in the Portland Police Bureau/Transit Police Division (annually).
- Form mutually beneficial community partnerships (annually). These include DUII and local traffic enforcement partnerships with adjoining agencies.
- Monitor traffic safety statistics and trends (annually).
- Closely monitor crime statistics and trends and evaluate responses to determine the effective-ness (annually).
- Evaluate Problem Solving Projects and make changes as needed to maintain effectiveness (annually).
- Implement intermediate and advanced training for response to Weapons of Mass Destruction (WMD) events (annually).
- Deploy ATV's and bicycles as staffing allows.
- Emphasize traffic safety by dedicating additional resources.
- Renew night DUII/traffic car position once staff has been trained.
- Going to pursue grant funding for automated traffic citations.
- Pursue funding, acquisition, and implementation of performance measurement software.
- Continue to pursue training opportunities for supervisory and management staff in the areas of crisis and tactical response, police liability and best practice management skills for developing internal management candidates.

WORKLOAD MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Dispatched calls for service (911 and Sgt)	27,892	27,466	25,565	26,500
Self-Initiated calls by Officer during uncommitted time	23,270	22,650	24,550	25,500
Total calls for service	51,162	50,116	50,115	52,000
Number of total citations issued	4,558	6,672	6,925	7,132
Number of problem solving projects	NA	NA	NA	20
Number of special events covered	NA	NA	NA	9
Number of special traffic enforcement events	NA	NA	NA	3

EFFECTIVENESS MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Change in number of total citations issued	-24.11%	46.38%	2.50%	3.00%
Average Response time to Priority 1 calls (minutes)	4.20%	4.25%	4.30%	4.30%
Percent change in Part I crimes	-14.10%	-7.20%	3.20%	4.30%
Percent change in Part II crimes	0.60%	-3.00%	-6.70%	2.00%
Percent clearance of problem solving cases	NA	NA	NA	80.00%
Percent of traffic complaints to which Officers responded	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>
Captain	1.00	1.00	1.00	1.00
Community Service Officer	2.00	2.00	2.00	2.00
Lieutenant	3.00	3.00	3.00	3.00
Police Officer	37.00	38.00	41.00	41.00
Sergeant	<u>7.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
Total	50.00	52.00	55.00	55.00

POLICE OPERATIONS

BUDGET UNIT: 410

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
50.00	52.00	54.00		Total FTE	55.00	55.00	55.00
\$901,022	\$964,032	\$986,368	5000	Salaries - Management	\$1,053,710	\$1,053,710	\$1,053,710
\$1,906,327	\$1,981,161	\$2,331,142	5003	Salaries - Police	\$2,400,615	2,400,615	2,400,615
\$0	\$0	\$0	5010	Salaries - Part Time	\$7,500	7,500	7,500
\$27,090	\$5,983	\$0	5015	Salaries - Temporary	\$0	0	0
\$233,518	\$335,728	\$303,055	5020	Overtime	\$362,455	362,455	362,455
\$68,101	\$51,015	\$45,370	5030	Incentive Pay	\$110,862	110,862	110,862
\$15,163	\$12,563	\$16,588	5040	Longevity	\$0	0	0
\$3,151,220	\$3,350,482	\$3,682,523		Subtotal Wages	\$3,935,142	\$3,935,142	\$3,935,142
\$10,724	\$14,297	\$10,062	5045	Other Incentive	\$0	\$0	\$0
\$15,591	\$6,653	\$3,690	5050	Unemployment	\$3,658	3,658	3,658
\$95,978	\$120,703	\$80,872	5051	Worker's Comp	\$119,794	119,794	119,794
\$241,135	\$257,467	\$270,009	5052	FICA/Medicare	\$279,841	279,841	279,841
\$20,422	\$22,114	\$24,804	5053	Tri-Met Tax	\$23,803	23,803	23,803
\$6,862	\$7,378	\$7,200	5054	VEBA	\$7,200	7,200	7,200
\$3,219	\$3,257	\$8,305	5055	Life Insurance	\$10,826	10,826	10,826
\$5,139	\$5,421	\$7,488	5056	Salary Continuation	\$0	0	0
\$417,740	\$491,870	\$530,895	5057	Medical/Insurance	\$749,686	749,686	749,686
\$52,907	\$56,887	\$66,214	5058	Dental Insurance	\$0	0	0
\$527,130	\$559,941	\$681,354	5060	Retirement	\$658,902	658,902	658,902
\$28,572	\$28,296	\$29,593	5061	Deferred Comp Contributions	\$31,611	31,611	31,611
\$1,414,694	\$1,574,284	\$1,720,486		Subtotal Benefits	\$1,885,321	\$1,885,321	\$1,885,321
\$4,565,914	\$4,924,766	\$5,403,009		TOTAL PERSONAL SERVICES	\$5,820,463	\$5,820,463	\$5,820,463
\$20,873	\$11,372	\$20,650	6000	Professional/Contractual Services	\$16,650	\$16,650	\$16,650
\$0	\$0	\$0	6020	Legal Expenses	\$0	0	0
\$20,873	\$11,372	\$20,650		Subtotal - Professional/Contractual/Legal Services	\$16,650	\$16,650	\$16,650
\$6,677	\$4,002	\$14,500	6100	Repairs & Maintenance	\$14,500	\$14,500	\$14,500
\$629	\$5,931	\$700	6101	Repairs & Maintenance - Facilities	\$700	700	700
\$133,978	\$143,686	\$121,200	6113	Repairs & Maintenance - Vehicles	\$141,200	141,200	141,200
\$141,284	\$153,619	\$136,400		Subtotal - Repairs & Maintenance	\$156,400	\$156,400	\$156,400
\$146,118	\$125,002	\$167,449	6150	Small Tools & Equipment	\$106,529	\$106,529	\$106,529
\$24,066	\$14,477	\$11,430	6200	Office Supplies & Expense	\$12,730	\$12,730	\$12,730
\$61,072	\$55,387	\$56,240	6210	Special Department Expenses	\$55,240	\$55,240	\$55,240
\$0	\$1,947	\$0	6230	Advertising & Publicity	\$0	\$0	\$0
\$3,130	\$1,886	\$11,930	6240	Dues & Subscriptions	\$11,970	\$11,970	\$11,970
\$445	\$328	\$0	6245	Fees and Charges	\$0	0	0
\$3,575	\$2,214	\$11,930		Subtotal - Dues, Fees & Charges	\$11,970	\$11,970	\$11,970
\$17,782	\$24,846	\$33,968	6250	Travel and Training	\$37,532	\$37,532	\$37,532
\$90,697	\$118,962	\$106,450	6260	Fuel	\$115,000	\$115,000	\$115,000
\$0	\$136	\$0	6280	Rents and Leases	\$0	\$0	\$0
\$21,409	\$13,838	\$15,500	6310	Utilities - Telecommunications	\$33,200	33,200	33,200
\$21,409	\$13,838	\$15,500		Subtotal - Utilities	\$33,200	\$33,200	\$33,200
\$0	\$0	\$27,349	6351	Insurance - Auto	\$0	0	0
\$0	\$0	\$48,293	6352	Insurance - Liability	\$0	0	0
\$0	\$0	\$1,847	6353	Insurance - Flood	\$0	0	0
\$0	\$0	\$7,102	6354	Insurance - Property	\$0	0	0
\$0	\$0	\$84,592		Subtotal - Insurance	\$0	\$0	\$0
\$34,099	\$381	\$22,500	6400	Computer Hardware and Software	\$19,627	\$19,627	\$19,627
\$0	\$0	\$0	6500	Ammunition and Range Supplies	\$68,650	\$68,650	\$68,650
\$560,973	\$522,181	\$667,109		TOTAL MATERIALS & SERVICES	\$633,528	\$633,528	\$633,528
\$0	\$0	\$115,287	6801	City Management	\$0	0	0
\$0	\$0	\$138,988	6802	Finance	\$0	0	0
\$0	\$0	\$124,643	6803	Information Technology	\$71,001	71,001	71,001
\$0	\$0	\$173,382	6804	Human Resources	\$166,858	166,858	166,858
\$0	\$0	\$56,009	6805	Risk Management	\$132,848	132,848	132,848
\$0	\$0	\$107,716	6806	Office Services	\$0	0	0
\$0	\$0	\$99,676	6807	Property Management	\$137,633	137,633	137,633
\$0	\$0	\$55,255	6808	Fleet Management	\$79,953	79,953	79,953
\$0	\$0	\$870,957		TOTAL INTERDEPARTMENTAL COSTS	\$588,293	\$588,293	\$588,293
\$157,801	\$157,331	\$146,520	8020	Capital Outlay - Vehicles	\$141,000	141,000	141,000
\$4,625	\$0	\$20,000	8030	Capital Outlay - Equipment	\$5,000	5,000	5,000
\$0	\$0	\$0	8050	Capital Outlay - Technology	\$60,800	60,800	60,800
\$162,426	\$157,331	\$166,520		TOTAL CAPITAL OUTLAY	\$206,800	\$206,800	\$206,800
\$5,289,316	\$5,604,278	\$6,236,638		TOTAL OPERATING COSTS (LESS INTERDEPARTMENTAL COSTS)	\$6,660,791	\$6,660,791	\$6,660,791
\$5,289,316	\$5,604,278	\$7,107,595		TOTAL COSTS (WITH INTERDEPARTMENTAL COSTS)	\$7,249,084	\$7,249,084	\$7,249,084

Program Results:

- Carries out the directives of Police Department Administration in support of strategic plans and objectives.
- The Assistant Chief of Police provides leadership and management to the Support Services Division which consists of the following functional units:
 - Criminal Investigations Unit
 - Property and Evidence
 - Records
 - Business/Technical Services
 - School Resource Officers & Youth Services Manager
 - Inspections Officer
 - Commercial Crimes Unit

Program Description:

The Detectives in the Criminal Investigations Unit are responsible for investigating serious crimes against persons and property which include murder, assault, sex abuse, child abuse, rape, burglary, major theft, computer crimes, and cases requiring specialized training and experience. While all detectives handle a variety of these felony cases, certain cases require specialization. Therefore our Criminal Investigations Unit detectives have areas of expertise in areas such as:

- child sexual abuse
- computer forensics
- robbery
- homicide
- rape/sex crimes
- serious assaults

The Criminal Investigations Unit partners with multi-disciplinary teams throughout the area to share information and combine prosecution efforts.

The Property and Evidence Unit maintains the proper evidentiary chain of custody for found property or evidence, ensures the proper release of property to owners, manages the destruction of weapons and drugs per statute of limitations and court orders, and supports all sworn personnel by releasing evidence as needed.

The Records Unit fields thousands of contacts with the public every year, both in person and over the phone. The Records Unit supports the sworn personnel by providing timely information used in the apprehension and prosecution of criminals. Records Specialists are responsible for processing records requests from Department personnel, outside agencies, the media and the public, while adhering to confidentiality laws. This Unit is also responsible for data entry into various law enforcement records management systems, the processing of traffic citations, field interrogations cards, handgun sales records, false alarm notifications, and apartment incident cards.

The Business/Technical Services Unit conducts administrative crime analysis in support of the Chief of Police and Assistant Chief of Police, manages projects in support of Department initiatives, and oversees information technology planning and budgeting. This Unit also provides tactical and strategic analysis to various members of the Department.

The Police Crime Analyst provides critical information which assists officers in solving crimes and detecting crime patterns in the City of Tigard. This person also supports management's efforts in allocating resources appropriately and effectively.

School Resource Officers provide service to Tigard schools by investigating juvenile crimes and child abuse/neglect cases. The School Resource Officers also provide investigative assistance to the Patrol Division on matters involving schools, the investigation of reports of abuse and the neglect of children, conduct follow-up investigations on school-age missing persons and provide the schools with DARE and GREAT training. The School Resource Officers also work with the Interagency Gang Enforcement Team in identifying and addressing gangs and graffiti in and around our schools.

The Youth Services Manager administers the Tigard Peer Court Program, coordinates referrals to juvenile courts, and develops and teaches DARE and GREAT curriculum in the schools. The School Resource Officers and the Youth Services Officer work as a team to provide four, week-long "DARE to be GREAT" summer camps for area middle school-age children.

The Commercial Crimes Unit is a team oriented policing partnership whose purpose is to reduce commercial and business crimes through education and working proactively with business owners on specific target hardening projects.

FY 2008-09 Accomplishments:

- Fully implemented the Commercial Crimes Unit.
- Formation of the Police Department's first Explorer Post.
- Revision of Tigard Municipal Code 7.70 Secondhand Dealers and Transient Merchants Code reflecting update, clarifying procedures, definitions and reporting requirements.
- Services Lieutenant attended and graduated from the eleven week FBI National Academy in Quantico, VA.
- Continued to participate in Washington County Major Crimes Team, adding one additional member to the team.
- Continued to participate with Metro in the enforcement of their regional solid waste management ordinance.
- Identified a member of the Police Department to participate with the Interagency Gang Enforcement Team (IGET).
- School Resource Officer completed and graduated from National GREAT instructor training. Will be responsible for training future GREAT officers.
- School Resource Officer completed and graduated from National DARE instructor training. Will be responsible for training future DARE officers.
- Completed first GREAT FAMILY training in Tigard. Incorporates concepts for families affected by gang activity to improve communication and cope.
- Completed major aggravated murder case.

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- Concluded major attempted murder case.
 - Completed multiple robbery investigations resulting in eleven suspects arrested.
 - Conducted department wide training regarding new “Karly’s” law.
 - Continued to maintain Peer Court.
 - Provided support to the Tigard Youth Advisory Council.
 - Worked with Tigard-Tualatin School District on the implementation of the Safe Schools program and the Tigard Turns the Tide Grant.
 - Completed entry of all 2008 data for the Uniform Crime Reporting.
 - Maintained Law Enforcement Data System (LEDS) compliance.
 - Maintained Criminal Justice Information System (CJIS) security compliance.
 - Implemented new property/evidence software including bar-coding system.
 - Generated crime maps and reports which aid Department initiatives.
 - Provided Gang Resistance Awareness and Education (GREAT) to 950 students, DARE training was provided to 850 students, and summer camp was attended by 450 students.
 - Officer was recommended for and received national DARE mentor training.
 - Implemented after school program at Fowler Middle School.

FY 2009-10 Goals and Objectives:

Commercial Crimes Unit

- Review all non-Measure 11 crimes and assignment of cases with leads not investigated by Patrol (annually).
- Analyze crime trends in the target area and prepare quarterly reports (annually).
- Address the top 10 priority crime trends identified and develop a response plan (annually).
- Respond to individual business concerns/issues (annually).
- Partner with the Traffic Unit for identifying and planning directed patrols (annually).

Criminal Investigations Unit

- Evaluate effectiveness of Police Department’s involvement with various regional task forces (annually).
- Participate in Washington County Major Crimes Team (annually).
- Investigate all major crimes (annually).
- Participate with Metro in the enforcement of their regional solid waste management ordinance.
- Renew partnership with the Interagency Gang Enforcement Team (IGET).

Property and Evidence Unit

- Continue to implement budget audit recommendations.
- Complete full inventory/audit of property and evidence.
- Comply with property and evidence regulations and procedures.

Records Unit

- Research and implement scanning technology for Records Unit.
- Participate in the evaluation and selection of proposed new Records Management enterprise software.
- Process reports into records management system within 48 hours of receipt.
- Review and release/destroy documents as authorized.

Business/Technical Services Unit

- Conduct assessment and recommend technology for possible additions, upgrades and/or replacements.
- Plan for future technology needs.
- Write first drafts of reporting documents such as the strategic plan, annual reports, quarterly reports, prepare administrative crime analysis reports.
- Manage department business systems.
- Generate crime maps using GIS which aid Department initiatives (annually).
- Coordinate annual review and update of Lexipol policy manual (annually).
- Develop and monitor the department’s annual operating budget.
- Research and develop grant funding opportunities
- Maintain Mobile Data Computers (MDCs) and video equipment in vehicles.

School Resource Officers & Youth Programs Manager

- Conduct DARE and GREAT training (annually).
- Process all DHS referrals (annually).
- Investigate school related crimes (annually).
- Conduct Explorer program.
- Conduct analysis of Citywide and police youth programs (annually).

Inspections Officer

- Review every use of force report.
- Prepare annual report to Chief for Use of Force, Pursuits, Complaints and Awards; and inspect and report on holding facility usage (annually.)
- Conduct audit of property/evidence procedures (annually).
- Conduct an audit of various Department functions (annually).

WORKLOAD MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Number of cases assigned for follow-up	755	855	657	700
Number of cases cleared	345	470	633	674
Number of reports processed (Records Unit)	8,199	9,000	6,736	8,000
Number of training requests processed	NA	675	700	725
Commercial Crimes Unit				
Number of Business contacts made	NA	NA	848	900
Number of problem solving projects	NA	NA	15	12
Number of cases investigated	NA	NA	146	150

EFFECTIVENESS MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Assigned cases to SRO's and Detectives cleared	46.00%	55.00%	96.00%	96.00%
Portland Police Data System (PPDS) cases entered within 48 hours	N/A	90.00%	70.00%	90.00%
Commercial Crimes Unit				
Businesses participating in target hardening programs	NA	NA	31.00%	25.00%
Cases cleared	NA	NA	68.00%	70.00%
Forgery/counterfeit crimes reported	NA	NA	-7.00%	-3.00%
Embezzlement crimes reported	NA	NA	-3.60%	-3.00%
Burglary crimes reported	NA	NA	47.50%	25.00%
Larceny crimes reported	NA	NA	-10.40%	-7.00%
NOTE: Change in burglaries can be directly related to current economy				

FULL-TIME EQUIVALENT POSITIONS

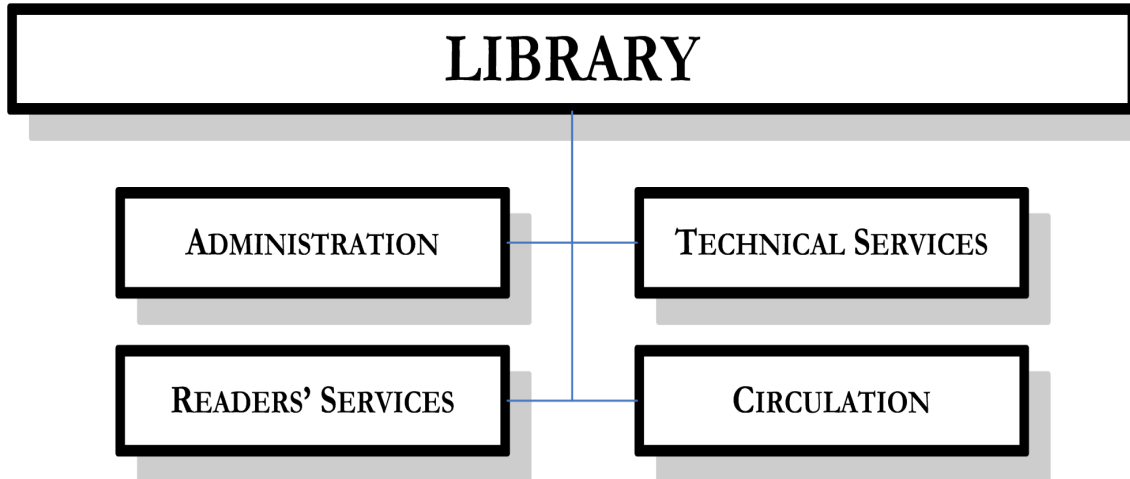
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Assistant Chief	1.00	1.00	1.00	1.00
Business Manager	0.00	1.00	1.00	1.00
Business Specialist	0.00	1.00	1.00	1.00
Detective Secretary	1.00	1.50	1.50	1.50
Lieutenant	1.00	1.00	1.00	1.00
Management Analyst	1.00	0.00	0.00	0.00
Police Officer	12.00	16.00	16.00	16.00
Crime Analyst	0.00	0.00	1.00	1.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Property/Evidence Clerk	2.00	2.00	2.00	2.00
Records Specialist	6.00	6.00	6.00	6.00
Sergeant	1.00	3.00	3.00	3.00
Program Development Specialist	1.00	1.00	1.00	1.00
Total	27.00	34.50	35.50	35.50

POLICE SUPPORT SERVICES

BUDGET UNIT: 420

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
27.00	34.50	35.50		Total FTE	35.50	35.50	35.50
\$410,841	\$677,481	\$765,980	5000	Salaries - Management	\$827,957	\$827,957	\$827,957
\$1,024,237	\$1,177,394	\$1,386,671	5003	Salaries - Police	\$1,368,401	1,368,401	1,368,401
\$0	\$0	\$0	5010	Salaries - Part Time	\$15,585	15,585	15,585
\$47,444	\$67,401	\$73,930	5015	Salaries - Temporary	\$82,358	82,358	82,358
\$130,441	\$172,819	\$171,700	5020	Overtime	\$141,556	141,556	141,556
\$32,026	\$47,639	\$55,250	5030	Incentive Pay	\$145,775	145,775	145,775
\$22,163	\$20,033	\$18,980	5040	Longevity	\$0	0	0
\$1,667,152	\$2,162,767	\$2,472,511		Subtotal Wages	\$2,581,632	\$2,581,632	\$2,581,632
\$31,525	\$36,235	\$39,520	5045	Other Incentive	\$0	\$0	\$0
\$8,424	\$4,346	\$2,514	5050	Unemployment	\$2,394	2,394	2,394
\$37,366	\$58,683	\$37,673	5051	Worker's Comp	\$53,776	53,776	53,776
\$128,773	\$166,990	\$187,760	5052	FICA/Medicare	\$182,311	182,311	182,311
\$11,039	\$14,474	\$16,903	5053	Tri-Met Tax	\$15,070	15,070	15,070
\$3,402	\$5,052	\$6,069	5054	VEBA	\$6,000	6,000	6,000
\$1,704	\$2,150	\$5,557	5055	Life Insurance	\$7,767	7,767	7,767
\$2,727	\$3,656	\$5,307	5056	Salary Continuation	\$0	0	0
\$254,832	\$328,293	\$349,463	5057	Medical/Insurance	\$466,271	466,271	466,271
\$31,147	\$37,593	\$44,485	5058	Dental Insurance	\$0	0	0
\$265,058	\$329,245	\$403,237	5060	Retirement	\$377,637	377,637	377,637
\$13,238	\$20,807	\$23,240	5061	Deferred Comp Contributions	\$24,839	24,839	24,839
\$789,236	\$1,007,524	\$1,121,728		Subtotal Benefits	\$1,136,065	\$1,136,065	\$1,136,065
\$2,456,389	\$3,170,291	\$3,594,239		TOTAL PERSONAL SERVICES	\$3,717,697	\$3,717,697	\$3,717,697
\$667,988	\$800,319	\$735,736	6000	Professional/Contractual Services	\$795,695	\$795,695	\$795,695
\$667,988	\$800,319	\$735,736		Subtotal - Professional/Contractual/Legal Services	\$795,695	\$795,695	\$795,695
\$49	\$350	\$4,000	6100	Repairs & Maintenance	\$4,000	\$4,000	\$4,000
\$106	\$280	\$2,645	6101	Repairs & Maintenance - Facilities	\$2,645	2,645	2,645
\$29,717	\$39,286	\$34,000	6113	Repairs & Maintenance - Vehicles	\$34,000	34,000	34,000
\$29,872	\$39,916	\$40,645		Subtotal - Repairs & Maintenance	\$40,645	\$40,645	\$40,645
\$18,858	\$32,059	\$38,295	6150	Small Tools & Equipment	\$34,615	\$34,615	\$34,615
\$69,162	\$87,473	\$62,180	6200	Office Supplies & Expense	\$67,680	\$67,680	\$67,680
\$86,996	\$82,831	\$295,265	6210	Special Department Expenses	\$199,879	\$199,879	\$199,879
\$0	\$602	\$0	6230	Advertising & Publicity	\$0	\$0	\$0
\$1,288	\$759	\$2,370	6240	Dues & Subscriptions	\$2,395	\$2,395	\$2,395
\$1,239	\$1,178	\$870	6245	Fees and Charges	\$870	870	870
\$2,526	\$1,937	\$3,240		Subtotal - Dues, Fees & Charges	\$3,265	\$3,265	\$3,265
\$27,656	\$34,535	\$68,253	6250	Travel and Training	\$67,528	\$67,528	\$67,528
\$10,443	\$16,771	\$19,250	6260	Fuel	\$19,250	\$19,250	\$19,250
\$25,400	\$26,550	\$27,900	6280	Rents and Leases	\$31,500	\$31,500	\$31,500
\$0	\$0	\$0	6300	Utilities - Water/Sewer/Stormwater	\$0	\$0	\$0
\$10,716	\$14,894	\$13,000	6310	Utilities - Telecommunications	\$18,600	18,600	18,600
\$10,716	\$14,894	\$13,000		Subtotal - Utilities	\$18,600	\$18,600	\$18,600
\$0	\$0	\$15,342	6351	Insurance - Auto	\$0	0	0
\$0	\$0	\$27,277	6352	Insurance - Liability	\$0	0	0
\$0	\$0	\$1,043	6353	Insurance - Flood	\$0	0	0
\$0	\$0	\$5,356	6354	Insurance - Property	\$0	0	0
\$0	\$0	\$49,019		Subtotal - Insurance	\$0	\$0	\$0
\$4,791	\$25,369	\$49,354	6400	Computer Hardware and Software	\$45,503	\$45,503	\$45,503
\$954,407	\$1,163,256	\$1,402,137		TOTAL MATERIALS & SERVICES	\$1,324,160	\$1,324,160	\$1,324,160
\$0	\$0	\$89,594	6801	City Management	\$162,506	162,506	162,506
\$0	\$0	\$108,013	6802	Finance	\$183,067	183,067	183,067
\$0	\$0	\$243,055	6803	Information Technology	\$170,252	170,252	170,252
\$0	\$0	\$97,929	6804	Human Resources	\$114,911	114,911	114,911
\$0	\$0	\$31,635	6805	Risk Management	\$87,433	87,433	87,433
\$0	\$0	\$69,093	6806	Office Services	\$0	0	0
\$0	\$0	\$65,533	6807	Property Management	\$94,785	94,785	94,785
\$0	\$0	\$30,997	6808	Fleet Management	\$40,865	40,865	40,865
\$0	\$0	\$2,053	6811	City Recorder/Records	\$1,698	1,698	1,698
\$0	\$0	\$737,902		TOTAL INTERDEPARTMENTAL COSTS	\$855,518	\$855,518	\$855,518
\$0	\$0	\$0	8010	Capital Outlay - Buildings & Improvements	\$10,000	\$10,000	\$10,000
\$94,039	\$114,945	\$75,000	8020	Capital Outlay - Vehicles	\$50,000	50,000	50,000
\$0	\$5,729	\$0	8030	Capital Outlay - Equipment	\$0	0	0
\$0	\$0	\$41,750	8050	Capital Outlay - Technology	\$30,000	30,000	30,000
\$94,039	\$120,674	\$116,750		TOTAL CAPITAL OUTLAY	\$90,000	\$90,000	\$90,000
\$3,504,835	\$4,454,221	\$5,113,126		TOTAL OPERATING COSTS (LESS INTERDEPARTMENTAL COSTS)	\$5,131,857	\$5,131,857	\$5,131,857
\$3,504,835	\$4,454,221	\$5,851,028		TOTAL COSTS (WITH INTERDEPARTMENTAL COSTS)	\$5,987,375	\$5,987,375	\$5,987,375

LIBRARY ORGANIZATION CHART



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	34.20	40.90	41.90	41.90	41.90	41.90
Budget By Category						
Personal Services	\$2,018,343	\$2,524,822	\$2,906,258	\$3,112,264	\$3,112,264	\$3,112,264
Materials & Services	\$518,767	\$598,380	\$842,915	\$882,591	\$882,591	\$882,591
Interdepartmental Costs	\$0	\$0	\$1,455,064	\$1,851,643	\$1,851,643	\$1,851,643
Capital Outlay	\$0	\$49,602	\$110,145	\$0	\$0	\$0
Total By Category	\$2,537,109	\$3,172,804	\$5,314,382	\$5,846,498	\$5,846,498	\$5,846,498
Budget by Division						
Administration	\$310,680	\$346,097	\$728,170	\$1,039,023	\$1,039,022	\$1,039,022
Reader Services	\$1,129,927	\$1,459,857	\$2,329,802	\$2,489,708	\$2,489,710	\$2,489,710
Technical Services	\$378,761	\$426,407	\$778,792	\$791,460	\$791,460	\$791,460
Circulation	\$717,741	\$940,443	\$1,477,619	\$1,526,307	\$1,526,306	\$1,526,306
Total By Division	\$2,537,109	\$3,172,804	\$5,314,382	\$5,846,498	\$5,846,498	\$5,846,498
Budget by Fund						
General Fund - 100	\$2,537,109	\$3,172,804	\$5,314,382	\$5,846,498	\$5,846,498	\$5,846,498
Total By Fund	\$2,537,109	\$3,172,804	\$5,314,382	\$5,846,498	\$5,846,498	\$5,846,498

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.
- Adequate funding is available for Library programs and services.
- The Tigard community has a high degree of awareness of library programs and services.
- Internal and external customers receive accurate and timely service.
- The Library is open at times that are most convenient for the majority of users.
- The Library plays an important role in helping keep people current in a fast-paced, information driven society.
- The Library possesses a wealth of practical information and useful technology, which is especially important to the community during an economic downturn.

Program Description:

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

Library Administration oversees the operations of the library. It manages the volunteer and public information activities of the library. Although the new library building is nearly four years old, circulation and library usage continue to rise. The passage of the countywide operational library levy in November 2006 helped ease the impact of the growing number of users on library services and facilities by allowing the library to open more hours. Still, in calendar year 2007 the library continued to break records for circulation, library use and use of the self-checkout machine.

Both the volunteer and public information efforts were essential in helping the Library cope with the impacts of increased usage. Public information activities also helped inform the public about changes in operations, programs and services. Library publications have helped introduce patrons to library services.

The volunteer program relied on over 175 people to provide service to the Library to help enhance service to the public during this record-breaking year. The volunteer corps is as diverse as our community, ranging in ages from pre-teens to seniors.

Library Administration also operates as a liaison between the Friends of the Library, the Tigard Library Foundation and Library staff. The Friends of the Library made several generous contributions this fiscal year that allowed the library to provide a variety of reading and entertainment programs, as well as interactive artwork for the Children's Room.

2008-2009 Accomplishments

- Added hours on Saturdays and Sundays in 2009 in response to patrons' requests for longer weekend hours.
- Surpassed the million mark in number of items checked out for the second year in a row. The first time that target was reached was in December 2007. The second time it was achieved two months earlier in October 2008.
- Conducted annual patron survey both in-house and in Cityscape to reach a broader audience. Offered patrons option of taking in-house survey on-line. Three computers in the library were dedicated to the survey. It was also available to take on-line from the Internet computers in the library and at home through the library's website. Collected a record number of surveys in 2009.
- Implemented changes in policy and operation as a result of feedback from annual survey.
- Developed special media campaign to promote the Library's second check-out machine.
- Implemented Library's first Food for Fines program to help people reduce fines owed while contributing to the local food pantry.
- Responded to the economic downturn by providing programs and services aimed at job seekers.
- Instituted a feature on the website to allow patrons to comment and exchange views on books, programs etc. Feature was initiated in conjunction with the Oregon Reads in Tigard 2009 program,
- Expanded Library visibility in Portland area with feature articles in The Sunday Oregonian's Check It Out column.
- Popularity of coffee shop continued to grow and efforts were made to coordinate hours with special library functions.
- Maintained successful relationship with the Friends of the Library, who continue to raise funds through successful used book sales. The Friends ongoing book sale in the lobby broke monthly sales records. Friends' contributions again sponsored the Prime Time Family Reading program, which provided the opportunity primarily for low-income families to bond around reading and talking about books. The Friends also sponsored the Library's first outdoor music series featuring a variety of guitarists in September.
- Created eye-catching annual report to communicate 2008 accomplishments and to highlight services to the public. The report was distributed to the City Council, the Library Board, the media and also made available to library users.
- Continued to develop group volunteer events, including community groups, church groups and student groups who devoted a day to make a difference in the library.
- Continued to enhance outreach to non-native English-speaking community.
- Refined publications procedure to enhance the professional look of most publications and promotional pieces. The Library creates more than 300 publications a year.
- Expanded awareness of library using current technologies such as publicizing programs and services on non-city websites and blogs.
- Implemented additional ways to track media mention of library in various formats.

Economic Impact Statement

The Library provided an outlet for education, training and entertainment for citizens impacted by the economic downturn. Computer classes and programs aimed at job seekers experienced increased attendance. As a result, the Library developed more programs to assist people who are in the job or home-buying markets. Based on other feedback, Library services such as free Internet and wireless availability have provided needed technological access for those who can no longer afford to pay for such services. The Library's range of free programs has offered educational and entertainment options for families and individuals.

FY 2009-10 Goals and Objectives:

- Assess overall operation of the Library.
- Promote the facility, collections and services to the community.
- Continue to enhance professional look of publications to communicate with public about features and services of library.
- Implement changes in programs, policies or operations based on feedback received from the annual patron survey.
- Provide programs and services to assist people in finding jobs; maintaining contact with friends, family and business associates; and offering their families affordable entertainment during the current economic downturn.
- Continue to work with the Friends of the Library and the Tigard Library Foundation to generate funds in order to further support the Library.
- Develop outreach program to identify under-served populations and to attract new users to the library.
- Identify new volunteer opportunities to support Library programs and services.
- Continue to implement activities identified in the Library Strategic Plan 2005-2010.
- Keep pace with technological advances to enhance library operations and to offer relevant new technology to library users.
- Implement technological innovations to allow patrons to become more self-sufficient in using the library.
- Develop joint partnerships with local agencies to maximize use of resources.

WORKLOAD MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Population served (included non-City residents)	65,310	66,610	67,500	68,000
Annual visits	400,000	432,000	485,000	500,000
Number of volunteer hours per year	15,000	16,000	17,500	18,500
Value of volunteer hours (19.51/hr)	\$292,650	\$312,160	\$341,425	\$360,935
Computer classes	1997	227	294	310

EFFECTIVENESS MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Patrons who rate overall service as good or excellent	90.00%	95.00%	95.00%	97.00%
Volunteers rating their experience as satisfying	95.00%	95.00%	95.00%	95.00%
Increase in annual circulation	30.00%	20.00%	20.00%	25.00%
Weekly hours open	55	66	69	69

FULL-TIME EQUIVALENT POSITIONS

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Confidential Executive Assistant	0.00	1.00	1.00	1.00
Library Director	1.00	1.00	1.00	1.00
Senior Administrative Specialist	1.00	0.00	0.00	0.00
Senior Management Analyst	0.50	0.50	0.50	0.50
Volunteer Coordinator	0.80	0.80	0.80	0.80
Total	3.30	3.30	3.30	3.30

LIBRARY ADMINISTRATION

BUDGET UNIT: 500

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
3.30	3.30	3.30		Total FTE	3.30	3.30	3.30
\$182,671	\$220,288	\$225,141	5000	Salaries - Management	\$249,426	\$249,426	\$249,426
\$11,542	\$0	\$0	5002	Salaries - General	\$0	0	0
\$194,213	\$220,288	\$225,141		Subtotal Wages	\$249,426	\$249,426	\$249,426
\$959	\$435	\$225	5050	Unemployment	\$249	249	249
\$604	\$846	\$297	5051	Worker's Comp	\$513	513	513
\$14,720	\$16,637	\$17,214	5052	FICA/Medicare	\$18,580	18,580	18,580
\$1,256	\$1,447	\$1,512	5053	Tri-Met Tax	\$1,676	1,676	1,676
\$2,132	\$2,429	\$2,400	5054	VEBA	\$2,400	2,400	2,400
\$301	\$380	\$551	5055	Life Insurance	\$1,780	1,780	1,780
\$521	\$651	\$923	5056	Salary Continuation	\$0	0	0
\$13,282	\$20,747	\$21,264	5057	Medical/Insurance	\$27,391	27,391	27,391
\$1,886	\$2,752	\$2,371	5058	Dental Insurance	\$0	0	0
\$19,681	\$23,718	\$24,766	5060	Retirement	\$27,437	27,437	27,437
\$5,044	\$6,067	\$6,754	5061	Deferred Comp Contributions	\$7,483	7,483	7,483
\$60,387	\$76,109	\$78,277		Subtotal Benefits	\$87,509	\$87,509	\$87,509
\$254,600	\$296,397	\$303,418		TOTAL PERSONAL SERVICES	\$336,935	\$336,935	\$336,935
\$1,668	\$173	\$2,900	6000	Professional/Contractual Services	\$6,352	\$6,352	\$6,352
\$0	\$0	\$3,000	6020	Legal Expenses	\$3,000	3,000	3,000
\$1,668	\$173	\$5,900		Subtotal - Professional/Contractual/Legal Services	\$9,352	\$9,352	\$9,352
\$3,475	\$3,464	\$8,475	6100	Repairs & Maintenance	\$8,000	\$8,000	\$8,000
\$3,475	\$3,464	\$8,475		Subtotal - Repairs & Maintenance	\$8,000	\$8,000	\$8,000
\$799	\$169	\$1,000	6150	Small Tools & Equipment	\$500	\$500	\$500
\$26,640	\$24,910	\$34,200	6200	Office Supplies & Expense	\$37,070	\$37,070	\$37,070
\$2,756	\$3,583	\$4,120	6210	Special Department Expenses	\$4,500	\$4,500	\$4,500
\$3,594	\$1,888	\$340	6230	Advertising & Publicity	\$4,500	\$4,500	\$4,500
\$927	\$1,088	\$1,715	6240	Dues & Subscriptions	\$1,530	\$1,530	\$1,530
\$905	\$1,073	\$0	6245	Fees and Charges	\$0	0	0
\$1,832	\$2,161	\$1,715		Subtotal - Dues, Fees & Charges	\$1,530	\$1,530	\$1,530
\$9,185	\$2,128	\$6,915	6250	Travel and Training	\$5,055	\$5,055	\$5,055
\$3,843	\$3,497	\$5,000	6280	Rents and Leases	\$3,048	\$3,048	\$3,048
\$1,463	\$1,095	\$1,600	6310	Utilities - Telecommunications	\$1,500	1,500	1,500
\$1,463	\$1,095	\$1,600		Subtotal - Utilities	\$1,500	\$1,500	\$1,500
\$0	\$0	\$2,951	6352	Insurance - Liability	\$0	0	0
\$0	\$0	\$113	6353	Insurance - Flood	\$0	0	0
\$0	\$0	\$3,893	6354	Insurance - Property	\$0	0	0
\$0	\$0	\$6,957		Subtotal - Insurance	\$0	\$0	\$0
\$824	\$1,074	\$4,400	6400	Computer Hardware and Software	\$46,200	\$46,200	\$46,200
\$56,079	\$44,560	\$80,622		TOTAL MATERIALS & SERVICES	\$121,255	\$121,255	\$121,255
\$0	\$0	\$7,841	6801	City Management	\$14,509	14,509	14,509
\$0	\$0	\$9,452	6802	Finance	\$16,345	16,344	16,344
\$0	\$0	\$196,936	6803	Information Technology	\$271,868	271,868	271,868
\$0	\$0	\$10,596	6804	Human Resources	\$10,389	10,389	10,389
\$0	\$0	\$3,423	6805	Risk Management	\$15,734	15,734	15,734
\$0	\$0	\$6,847	6806	Office Services	\$193,280	193,280	193,280
\$0	\$0	\$48,655	6807	Property Management	\$54,423	54,423	54,423
\$0	\$0	\$12,380	6811	City Recorder/Records	\$4,284	4,284	4,284
\$0	\$0	\$296,130		TOTAL INTERDEPARTMENTAL COSTS	\$580,833	\$580,832	\$580,832
\$0	\$5,140	\$0	8030	Capital Outlay - Equipment	\$0	0	0
\$0	\$0	\$48,000	8050	Capital Outlay - Technology	\$0	0	0
\$0	\$5,140	\$48,000		TOTAL CAPITAL OUTLAY	\$0	\$0	\$0
\$310,680	\$346,097	\$432,040		TOTAL OPERATING COSTS (LESS INTERDEPARTMENTAL COSTS)	\$458,190	\$458,190	\$458,190
\$310,680	\$346,097	\$728,170		TOTAL COSTS (WITH INTERDEPARTMENTAL COSTS)	\$1,039,023	\$1,039,022	\$1,039,022

Program Results:

- Patrons will receive accurate, timely, and courteous reference service.
- Patrons will be assisted in the basic use of library materials in all formats, including electronic resources.
- Through conscientious and responsive selection, patrons will be provided with materials that reflect their needs and interests.
- Programs that meet the needs and interests of children, young adult, and adult and patrons will be provided.

Program Description:

Readers Services is responsible for selecting and managing all Library materials, providing professional assistance using the Library's collections and electronic resources, accessing additional resources through interlibrary loan, and providing children's, young adult, adult, and intergenerational programming to enhance lifelong learning and recreational experiences.

FY 2008-09 Accomplishments:

- The Youth Services staff continued to draw families and young patrons to the library with exciting programs including three book clubs for kids and teens, Spring & Winter Break Crafts and Movies, Dogs & Tales, Teen Game Fests, Teen Animanga Club, and nine or more busy story times each week. One of this year's most unique new activities is Weekend Adventures, which features crafts, author visits, and other activities on Saturday or Sunday afternoons four times each month. As of December, 2008, we've offered 47% more programs than we did in the same period in FY 07-08. We've reached over 11,000 kids, teens and caregivers so far this fiscal year, a 29% increase over last year.
- Outreach to schools continues to be an important focus and area of growth. While our visits to schools have been concentrated in the spring in years past, we were able to attend Back to School Nights at almost every Tigard school this fall. We have conducted 19 school visits and reached 690 students and teachers so far this year, a 590% increase from this time last year. We look forward to many more visits this spring to promote the Summer Reading Program, instruct students in the use of databases and other library resources, and represent the library at activities such as Family Literacy Nights.
- The 2008 Summer Reading Program was a rousing success with 2,229 (a 28% increase from 2007) kids registered for "Catch the Reading Bug" and 569 teens (a 14% increase from 2007) registered for "Metamorphosis @ Your Library." 215 people participated in the adult version of the Summer Reading Program and submitted 1,129 reading logs, an increase over the 1115 submitted the previous year. The number of books read per participant increased from 4 to 5 when compared with the previous year. A sampling of registrants revealed that 71% were new participants.
- Juvenile and Young Adult collections continued to reflect the public's desire for "Current Topics and Titles", with continued focus on areas such as Juvenile Graphic Novels, Young Adult Music, Early Readers, Juvenile DVDs, and the introduction of a new Young Adult DVD collection. Circulation records continue to be broken on a regular basis, and we often hear comments from the public about the quality and responsiveness of our collection.

- The state-wide Reading for Healthy Families initiative has allowed Youth Services to receive additional early literacy training and to increase our efforts to share this information with parents. We are currently conducting early literacy trainings during outreach visits to teen parents, the parents of children in Head Start and other preschool programs, and preschool educators. We will offer early literacy training for parents here in the library this spring and summer, and expect to reach more than 100 families by the end of FY 08-09.
- A Programming Plan for Adult Services has been further developed to guide the selection of adult programs and ensure that these programs are fulfilling four areas of the Library's Strategic Plan: Current Topics and Titles; Cultural Awareness; Information Literacy; and, Serving as a Commons meeting area.
- Adult Services is currently offering three Book Discussion groups, one in the morning, one in the evening, and one concentrating on Mysteries. 199 people attended 37 sessions in FY 07-08, and 98 people attended 17 sessions during the first half of FY 08/09.
- In FY 07-08 Readers Services staff showed 35 movies, which were attended by 1,200 people. These included the Movie with Margaret series, Summer Movie Matinees, Movies from Great Books, Fall Festival movies, Winter Break movies and Insect Horror Film Night. In the first half of FY 08-09, the library presented 18 movies attended by 584 people. These included movies as part of the Guitar Festival, a Vintage Monster Movie Film Festival, Holiday Weekend Family Fun movies, and Winter Break Movies.
- An average of ten computer-related classes are being offered each month, ranging from "Computer Skills for Beginners" and "Doing Research on the Web" to "Word", "Excel", and "PowerPoint". 112 computer classes were offered in FY 07-08 with 691 attendees. The curricula and materials used for all of the computer classes were updated in 2008. A new class in Creating Holiday Letters was offered in 2008 and a class in Skype is being developed. Basic classes are being translated in Spanish. In addition, the library provides an open computer lab on two days for four hours each week. 305 people took advantage of help offered in 115 sessions in FY 07-08. In the first half of FY 08-09 we offered 81 computer classes, which were attended by 250 people, and 144 people attended 50 open computer labs. Staff are also offering assistance to the public in Skype during the open computer lab hours.
- Programs targeting seniors and non-native English-speaking populations as well as those focusing on our historical heritage were especially well-received, with audiences as large as over eighty people. Adult cultural and education programming increased from 50 events attended by 1,252 people in 2006 to 120 events attended by 2,349 people in 2007.
- Music programming has been further developed at the library. In FY 07-08 a wide range of performances from Irish dance, Salsa and Flamenco to a big band and a pops choir to xylophone, harp, woodwind and ancient instruments. A multicultural line of performers included music from Latin America, the Middle East and China. One of the largest attendances was for the Starlight Symphony Orchestra, which drew an audience of 250 people. In the first half of FY 08-09 seven musical performances have taken place, including a popular Guitar Festival held outside in the gazebo and on the library grounds.
- The library hosted a series of 4 seminars on key financial and life issues for seniors. 4 adult programs were offered that targeted Spanish speakers.
- The library has provided several intergenerational programs that bring together teens and adults, children and seniors.

- Other educational/cultural programming for adults at the library in FY 07-08 included 5 author visits, six outdoors/nature programs, and 10 historical programs. In the first half of FY08-09 we presented a series of 4 health-related programs, as well as four “life transformation” programs, craft programs and a series of debate watches on the big screen.
- In all, the Adult Services staff conducted 375 programs attended by 4757 people in FY 07-08 as compared with 287 programs attended by 3229 people in FY 06-07. Youth Services staff provided 598 programs attended by 23,869 people in FY 07-08 as compared with 433 programs attended by 20,797 people in FY 06-07. Together, the Readers Services staff held 973 programs attended by 28,626 people in FY 07-08, as compared with 720 programs attended by 24,026 people in FY 06-07. From July to December 2008, there have been 191 programs for adults attended by 2553, and 359 programs for children and teens attended by 11, 042. That’s a total of 550 programs attended by 13,595 people in the first half of FY 08/09.
- The number of computers increased from 83 to 87 that are provided and supported for public access to library databases, the Internet, and personal productivity software. These computers were accessed a total of 101,983 times for 131,129 hours of use in FY 07-08, as compared with 87,015 hours of use in FY 06-07. During the first half of FY08-09, the computers have been accessed 62,845 times for 49,663 hours, which compares with 61,629 uses for 47,228 hours in the same period the previous year.
- Wireless computer access was popular with patrons with 6669 user sessions and 14,503 hours of use in FY 07-08. Between July and December 2008 there were 4878 uses and 11,055 hours of use. This compares with 5,359 hours of use logged between July and December of 2007.
- The Local History Room is open 4 hours per week, and a number of projects have been undertaken, including the development of indices for local obituaries and other print resources. There were 140 visitors to the room during FY 07-08.
- The Library’s 3 study rooms are a popular forum for small groups to meet or for individual quiet study. These rooms were used 2176 times during FY 2007-08. From July to December 2008 they were used 1144 times.
- The Library further developed its partnerships with the Tigard Historical Association, Tualatin Family History Center, Council for Arts and Humanities, Centro Cultural, and the Tualatin RiverKeepers.
- The Library reached out to the homebound through its Friendly Visitor Program as well as through promotional visits to the Tigard Senior Center and two local assisted living facilities. In addition, program information packets were mailed to senior and community centers.
- Two Reference Assistant positions were implemented in Adult Services to more efficiently handle the growing number of technical and non in-depth information questions received at the adult reference desk.
- The number of service transactions at the library’s three reference desks (Children’s , Young Adult, and Adult) increased to 78,628 in FY 07-08 from 71,526 in FY 06-07. In the first half of FY 08-09 the number of interactions at the desks was 36,760, up from 34,307 during the same period a year ago.
- In partnership with AARP, tax assistance was provided to 242 individuals in 2008 as compared to 197 in 2007.
- The library borrowed 1,071 items through inter-library loan for Tigard patrons from institutions outside of Washington County in FY 07-08. In FY 06-07 that number was 742. With introduction of the ability for patrons to place ILL requests from their home computer, the number of items obtained for patrons in the first six months of FY 08/09 rose to 629.

- The number of tests proctored rose from 26 in FY 06-07 to 50 in FY 07-08, and there have already been 43 tests proctored at the library during the first half of FY 08/09.
- Displays were provided throughout the year ranging from exhibits on historic mercantile store collectibles to knitting and crocheting to oil paintings to civil rights awareness.

FY 2009-10 Goals and Objectives:

- Develop and implement a schedule for sufficient, appropriate, and stable staffing at all service desks (adult, young adult, children's).
- Continue the staged process toward the completion of a re-vitalized collection development plan and have it available to the public through a link on the Library's webpage
- Through responsive and conscientious selection and collection maintenance, patrons will be provided with materials that reflect their needs and interests.
- Maintain and adjust offerings based on patron evaluations to refine a program agenda that offers computer applications offerings, advanced computer applications offerings, and additional content-based Internet workshops.
- Maintain and adjust program offerings that focus on literacy, cultural and scientific topics, community-based information and resources, local and family history, and entertainment for children, teens, and adults. Special attention will be given to outreach.
- Continue the development and implementation of a division staff training program and professional development opportunities.
- Assist in completion of the Library Strategic Plan for 2005-2010.
- Assist in formulating a new Library Strategic Plan for 2010-2015

WORKLOAD MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Service interactions	71,526	78,628	79,500	82,000
Computer class attendance	965	993	1,000	1,050
Public computer user sessions	115,525	131,129	135,000	138,000
Inter-library loan transactions	1,522	2,241	2,757	3,000
Youth Services programs	433	598	775	800
Youth Services programs attendance	20,797	23,869	25,250	26,000
Summer reading program registrants	1,745	2,405	2,700	3,000
Contacts with children in school and childcare	5,673	5,736	5,800	6,000
Adult programs	79	148	134	150
Adult programs attendance	2,264	3,764	5,100	5,500
Computer classes	1997	227	294	310

EFFECTIVENESS MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Increase in service interactions	-9.00%	9.00%	1.10%	3.00%
Increase in Youth program attendance	73.00%	14.00%	5.80%	3.00%
Increase Summer reading program participation	-3.00%	37.00%	12.30%	11.00%
Increase Adult Services program attendance	124.00%	66.00%	35.50%	8.00%
Increase computer class attendance	44.00%	2.00%	0.00%	5.00%
Increase public computer use	7.00%	13.00%	3.00%	2.00%
Library patrons who rate reference service good/excellent	96.50%	96.80%	97.00%	98.00%

FULL-TIME EQUIVALENT POSITIONS

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Librarian	6.70	9.20	9.20	9.20
Library Division Manager	1.00	1.00	1.00	1.00
Library Services Supervisor	2.00	2.00	2.00	0.00
Senior Librarian	1.00	1.00	1.00	1.00
Senior Library Assistant	<u>1.50</u>	<u>2.00</u>	<u>2.50</u>	<u>2.50</u>
Total	12.20	15.20	15.70	15.70

LIBRARY READERS' SERVICES

BUDGET UNIT: 510

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
12.20	15.20	15.70		Total FTE	15.70	15.70	15.70
\$134,795	\$189,603	\$205,633	5000	Salaries - Management	\$222,695	\$222,695	\$222,695
\$313,899	\$384,076	\$348,054	5002	Salaries - General	\$383,289	383,289	383,289
\$88,684	\$119,836	\$259,185	5010	Salaries - Part Time	\$259,746	259,746	259,746
\$29,611	\$29,475	\$39,888	5015	Salaries - Temporary	\$52,419	52,419	52,419
\$27	\$0	\$0	5020	Overtime	\$0	0	0
\$567,017	\$722,990	\$852,760		Subtotal Wages	\$918,149	\$918,149	\$918,149
\$2,803	\$1,427	\$852	5050	Unemployment	\$866	866	866
\$933	\$1,669	\$852	5051	Worker's Comp	\$1,394	1,394	1,394
\$42,852	\$55,084	\$65,235	5052	FICA/Medicare	\$66,228	66,228	66,228
\$3,669	\$4,752	\$5,728	5053	Tri-Met Tax	\$5,816	5,816	5,816
\$8,164	\$13,794	\$16,200	5054	VEBA	\$15,750	15,750	15,750
\$645	\$921	\$1,993	5055	Life Insurance	\$4,116	4,116	4,116
\$1,121	\$1,771	\$2,898	5056	Salary Continuation	\$0	0	0
\$49,142	\$88,733	\$120,572	5057	Medical/Insurance	\$147,321	147,321	147,321
\$6,335	\$10,584	\$11,521	5058	Dental Insurance	\$0	0	0
\$43,295	\$61,105	\$83,345	5060	Retirement	\$88,800	88,800	88,800
\$2,779	\$5,397	\$6,169	5061	Deferred Comp Contributions	\$6,681	6,681	6,681
\$161,738	\$245,237	\$315,365		Subtotal Benefits	\$336,972	\$336,972	\$336,972
\$728,756	\$968,227	\$1,168,125		TOTAL PERSONAL SERVICES	\$1,255,121	\$1,255,121	\$1,255,121
\$10,292	\$15,106	\$30,127	6000	Professional/Contractual Services	\$33,920	\$33,920	\$33,920
\$10,292	\$15,106	\$30,127		Subtotal - Professional/Contractual/Legal Services	\$33,920	\$33,920	\$33,920
\$0	\$0	\$0	6100	Repairs & Maintenance	\$80	\$80	\$80
\$0	\$0	\$0		Subtotal - Repairs & Maintenance	\$80	\$80	\$80
\$0	\$293	\$590	6150	Small Tools & Equipment	\$1,000	\$1,000	\$1,000
\$1,990	\$6,656	\$5,424	6200	Office Supplies & Expense	\$3,540	\$3,540	\$3,540
\$9,232	\$9,762	\$17,726	6210	Special Department Expenses	\$20,515	\$20,515	\$20,515
\$2,117	\$1,232	\$3,950	6230	Advertising & Publicity	\$4,782	\$4,782	\$4,782
\$1,868	\$1,887	\$2,725	6240	Dues & Subscriptions	\$2,825	\$2,825	\$2,825
\$1,868	\$1,887	\$2,725		Subtotal - Dues, Fees & Charges	\$2,825	\$2,825	\$2,825
\$0	\$2,100	\$5,703	6250	Travel and Training	\$8,669	\$8,669	\$8,669
\$0	\$0	\$0	6260	Fuel	\$200	\$200	\$200
\$0	\$309	\$0	6310	Utilities - Telecommunications	\$0	0	0
\$0	\$309	\$0		Subtotal - Utilities	\$0	\$0	\$0
\$0	\$0	\$14,488	6352	Insurance - Liability	\$0	0	0
\$0	\$0	\$554	6353	Insurance - Flood	\$0	0	0
\$0	\$0	\$19,445	6354	Insurance - Property	\$0	0	0
\$0	\$0	\$34,487		Subtotal - Insurance	\$0	\$0	\$0
\$0	\$0	\$9,105	6400	Computer Hardware and Software	\$2,950	\$2,950	\$2,950
\$375,674	\$454,285	\$514,040	6460	Books & Circulation Materials	\$575,725	\$575,725	\$575,725
\$401,172	\$491,630	\$623,877		TOTAL MATERIALS & SERVICES	\$654,206	\$654,206	\$654,206
\$0	\$0	\$33,925	6801	City Management	\$60,461	60,461	60,461
\$0	\$0	\$40,899	6802	Finance	\$68,112	68,112	68,112
\$0	\$0	\$68,554	6803	Information Technology	\$102,988	102,988	102,988
\$0	\$0	\$52,015	6804	Human Resources	\$49,428	49,428	49,428
\$0	\$0	\$16,803	6805	Risk Management	\$40,472	40,472	40,472
\$0	\$0	\$32,038	6806	Office Services	\$0	0	0
\$0	\$0	\$253,566	6807	Property Management	\$258,922	258,922	258,922
\$0	\$0	\$497,799		TOTAL INTERDEPARTMENTAL COSTS	\$580,381	\$580,383	\$580,383
\$0	\$0	\$40,000	8050	Capital Outlay - Technology	\$0	0	0
\$0	\$0	\$40,000		TOTAL CAPITAL OUTLAY	\$0	\$0	\$0
\$1,129,927	\$1,459,857	\$2,329,802		TOTAL OPERATING COSTS (LESS INTERDEPARTMENTAL)	\$1,909,327	\$1,909,327	\$1,909,327
\$1,129,927	\$1,459,857	\$2,329,802		TOTAL COSTS (WITH INTERDEPARTMENTAL COSTS)	\$2,489,708	\$2,489,710	\$2,489,710

Program Results:

- Materials are made quickly available to the public.
- Bibliographic and item records are an accurate representation of the materials allowing the public to find items they require through the catalog.
- Materials are processed consistently and accurately to allow longevity and easy searching on the shelf.

Program Description:

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

FY 2008-09 Accomplishments:

- Between July and December 2008, Technical Services staff placed orders for 19,510 materials, added 18,745 new items, mended 1,116 items, withdrew 9,106 items and added 3,242 bibliographic records manually to the Washington County Cooperative Library System (WCCLS) shared catalog. The average number of days to place an order was 2.65 and the average number of days to process and catalog new materials was 34.40. Placing orders met the goal of less than 5 days and we are close to meeting the goal for processing and cataloging of 30 days.
- Technical Services broke two records during this time, as well. The new record for the number of items ordered in one month was set in August 2008 and was 3,839 items. The new record for the number of items added in one month was set in December 2008 and was 3,583 items.
- Technical Services has been committed to improving efficiencies this year. We implemented the use of Promptcat in April 2008 and have been receiving bibliographic records that are not in the WCCLS catalog via OCLC as our items are shipped to us from our primary vendor. This has caused the number of new bibliographic records that we need to search for in OCLC to decrease. Proof of improved efficiencies is that the average number of items cataloged per month during the first six months of FY09 has increased 13.9% from FY08 and we are 6% faster with an average turnaround of 34.4 days from last year's 36.58 days.

FY 2009-10 Goals and Objectives:

- Maintain average cataloging time for new materials at 30 days or less.
- Maintain average time for placement of orders at 5 days or less.
- Maintain staff rating services provided by Technical Services as good or excellent at 100%.
- Assist with completion of the Library's Strategic Plan 2005-2010.
- Assist in formulating a new Library Strategic Plan for 2010-2015.
- Assist with maintaining collection vitality.
- Maintain use of volunteers for processing of new library materials and special projects.

WORKLOAD MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Orders placed	24,324	31,000	38,000	43,000
Orders received	24,016	29,000	35,000	40,000
New titles added to catalog	10,444	10,500	6,600	7,200
New items added	29,681	30,000	37,600	41,000
Materials withdrawn	13,870	17,000	22,500	23,500

EFFECTIVENESS MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Average number of days between orders being submitted and being placed	2.93	3.00	3.00	5.00
Average number of days between order being received and item being ready for circulation	42.83	35.00	34.00	32.00
Staff rating services provided by Technical Services as good or excellent	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>
Librarian	0.50	0.50	1.00	1.00
Library Aide	0.50	1.00	0.50	0.50
Library Assistant	1.20	1.40	1.90	1.90
Library Services Manager	1.00	1.00	1.00	1.00
Senior Library Assistant	2.00	2.50	2.00	2.00
Technical Services Coordinator	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	6.20	7.40	7.40	7.40

LIBRARY TECHNICAL SERVICES

BUDGET UNIT: 520

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
6.20	7.40	7.40		Total FTE	7.40	7.40	7.40
\$107,427	\$99,968	\$110,856	5000	Salaries - Management	\$128,164	\$128,164	\$128,164
\$83,186	\$111,879	\$135,410	5002	Salaries - General	\$141,330	141,330	141,330
\$68,009	\$74,981	\$78,291	5010	Salaries - Part Time	\$84,445	84,445	84,445
\$0	\$0	\$0	5030	Incentive Pay	\$600	600	600
\$258,623	\$286,828	\$324,557		Subtotal Wages	\$354,539	\$354,539	\$354,539
\$0	\$61	\$0	5045	Other Incentive	\$0	\$0	\$0
\$1,278	\$566	\$325	5050	Unemployment	\$355	355	355
\$482	\$667	\$325	5051	Worker's Comp	\$570	570	570
\$19,221	\$21,178	\$24,828	5052	FICA/Medicare	\$27,122	27,122	27,122
\$1,673	\$1,886	\$2,182	5053	Tri-Met Tax	\$2,378	2,378	2,378
\$4,104	\$8,510	\$7,500	5054	VEBA	\$7,500	7,500	7,500
\$353	\$341	\$793	5055	Life Insurance	\$2,146	2,146	2,146
\$649	\$614	\$1,220	5056	Salary Continuation	\$0	0	0
\$15,757	\$28,458	\$47,679	5057	Medical/Insurance	\$47,213	47,213	47,213
\$2,860	\$3,928	\$4,298	5058	Dental Insurance	\$0	0	0
\$25,966	\$26,777	\$33,565	5060	Retirement	\$36,736	36,736	36,736
\$3,223	\$2,763	\$3,325	5061	Deferred Comp Contributions	\$3,845	3,845	3,845
\$75,565	\$95,749	\$126,040		Subtotal Benefits	\$127,865	\$127,865	\$127,865
\$334,188	\$382,577	\$450,597		TOTAL PERSONAL SERVICES	\$482,404	\$482,404	\$482,404
\$15,618	\$22,984	\$35,650	6000	Professional/Contractual Services	\$44,155	\$44,155	\$44,155
\$15,618	\$22,984	\$35,650		Subtotal - Professional/Contractual/Legal Services	\$44,155	\$44,155	\$44,155
\$28,880	\$19,612	\$26,772	6200	Office Supplies & Expense	\$22,910	\$22,910	\$22,910
\$0	\$0	\$9	6210	Special Department Expenses	\$140	\$140	\$140
\$0	\$525	\$630	6230	Advertising & Publicity	\$900	\$900	\$900
\$75	\$80	\$85	6240	Dues & Subscriptions	\$105	\$105	\$105
\$75	\$80	\$85		Subtotal - Dues, Fees & Charges	\$105	\$105	\$105
\$0	\$629	\$3,280	6250	Travel and Training	\$4,058	\$4,058	\$4,058
\$0	\$0	\$0	6260	Fuel	\$100	\$100	\$100
\$0	\$0	\$6,618	6352	Insurance - Liability	\$0	0	0
\$0	\$0	\$253	6353	Insurance - Flood	\$0	0	0
\$0	\$0	\$8,729	6354	Insurance - Property	\$0	0	0
\$0	\$0	\$15,600		Subtotal - Insurance	\$0	\$0	\$0
\$0	\$0	\$2,850	6400	Computer Hardware and Software	\$3,220	\$3,220	\$3,220
\$44,574	\$43,830	\$84,876		TOTAL MATERIALS & SERVICES	\$75,588	\$75,588	\$75,588
\$0	\$0	\$9,763	6801	City Management	\$17,669	17,669	17,669
\$0	\$0	\$11,770	6802	Finance	\$19,905	19,905	19,905
\$0	\$0	\$68,554	6803	Information Technology	\$26,790	26,790	26,790
\$0	\$0	\$23,760	6804	Human Resources	\$23,297	23,297	23,297
\$0	\$0	\$7,675	6805	Risk Management	\$23,767	23,767	23,767
\$0	\$0	\$12,700	6806	Office Services	\$0	0	0
\$0	\$0	\$109,097	6807	Property Management	\$122,040	122,040	122,040
\$0	\$0	\$243,319		TOTAL INTERDEPARTMENTAL COSTS	\$233,468	\$233,468	\$233,468
\$0	\$0	\$0		TOTAL CAPITAL OUTLAY	\$0	\$0	\$0
\$378,761	\$426,407	\$535,473		TOTAL OPERATING COSTS (LESS INTERDEPARTMENTAL COSTS)	\$557,992	\$557,992	\$557,992
\$378,761	\$426,407	\$778,792		TOTAL COSTS (WITH INTERDEPARTMENTAL COSTS)	\$791,460	\$791,460	\$791,460

Program Results:

- Patrons will receive library materials in a timely and accurate manner.
- Patrons will receive courteous, respectful, and helpful service from Circulation staff.
- Patrons will be able to access library materials easily through accurate and timely check-in and shelving.
- Patrons are afforded the ability to be self-sufficient in checking out their own materials and accessing their account online in order to renew items and place requests for items to be held for them.
- Patrons are self-sufficient in skills necessary to find, evaluate and use all types of information.
- Patrons receive accurate information about using the library.

Program Description:

The Circulation Division of the Library is responsible for checking materials in and out; 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; and answering general questions. Circulation staff tracks down and retrieves lost and missing items and maintains accurate patron records on WILnet, the countywide library database. Circulation staff is also responsible for the processing of patrons' holds requests. In addition, Circulation staff handles materials donated to the Library.

The Circulation Desk is often the patron's first and last contact with Library staff. Strong customer service is a vital aspect of Circulation operations. Circulation staff promotes Library programs verbally and by distributing written materials. Circulation staff is often involved in helping patrons learn how to use the WILnet computers to search the catalog and place hold requests. Circulation staff also shows patrons how to use the self-checkout machines.

FY 2008-09 Accomplishments:

- Circulation staff was actively involved in library-wide efforts to implement and promote library programs.
- Further expanded an on-going training program for check-in and shelving staff and volunteers taught by Circulation staff.
- Handled a record number of checkouts, check-ins, and intra-library materials.
- Interacted with a record number of library visitors.
- Improved workflow and procedures for taking Friends of the Library monies. Implemented new re-shelving plan and streamlined existing procedures to reach the goal of re-shelving returned items within 24 hours.

FY 2009-10 Goals and Objectives:

- Continue to provide excellent customer service by adapting best practices in library Circulation service.
- Implement the Library Departmental Plan in Circulation, by increasing patron self-sufficiency while maintaining customer satisfaction. This will include increasing self-check machine usage, increase patron online renewals of materials, and increase patron overall usage of the Library and WCCLS websites.
- Maintain pace with technological advances; replacing existing equipment as necessary.
- Continue to evaluate efficient utilization of available staff and space, acknowledging changing staffing needs due to annual increase in library usage and the restoration of open hours made possible by passage of the WCCLS Operating Levy in November 2006.
- Anticipate and research future technological advances such as RFID which may require present planning and necessitate phasing out some current technologies.
- Assist in the implementation Library Strategic Plan activities targeted for FY 2009-2010.
- Assist in the development of the new 5 year Library Strategic Plan for FY 2011-2015.
- Continue to increase use of volunteers for shelving, working at the Library's entry point, and performing a variety of other tasks.
- Increase annual circulation by 5%.
- Circulation staff will be actively involved in library-wide efforts to implement and promote library programs.

WORKLOAD MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Materials checked out per year	925,002	1,131,071	1,249,462	1,311,935
Yearly check out per staff member	69,200	75,405	80,610	84,641
Materials checked in per year	734,832	833,165	964,591	1,012,821
Library visitors per year	383,281	446,889	480,909	504,954
Cultural passes checked out per year	798	1,119	1,401	1,471
Materials renewed per year	219,251	274,494	304,497	331,916
Library cards issued per year	5,737	6,292,	6,448	6,760
Materials checked out/year on self-check-out machine	69,997	148,207	154,908	162,656
Materials shelved per year	734,832	833,165	892,673	964,591
Intra-library loans per year (crates)	7,104	9,048	10,296	10,816

EFFECTIVENESS MEASURES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Materials checked out on self-checkout machine	10.00%	13.00%	12.00%	5.00%
Materials returned to shelf within 48 hours	85.00%	90.00%	95.00%	96.00%
Library patrons who rated service received as "good" or "excellent" at the Check Out Counter	91.00%	97.00%	97.00%	98.00%

FULL-TIME EQUIVALENT POSITIONS

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Circulation Supervisor	2.00	2.00	2.00	2.00
Library Aide	0.00	0.00	1.50	1.50
Library Assistant	8.10	10.60	9.60	9.60
Library Division Manager	1.00	1.00	1.00	1.00
Senior Library Assistant	<u>1.40</u>	<u>1.40</u>	<u>1.40</u>	<u>1.40</u>
Total	12.50	15.00	15.50	15.50

LIBRARY CIRCULATION

BUDGET UNIT: 530

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
12.50	15.00	15.50		Total FTE	15.50	15.50	15.50
\$143,909	\$169,441	\$179,179	5000	Salaries - Management	\$209,735	\$209,735	\$209,735
\$167,324	\$187,232	\$179,399	5002	Salaries - General	\$36,484	36,484	36,484
\$149,665	\$210,057	\$271,242	5010	Salaries - Part Time	\$426,753	426,753	426,753
\$85,397	\$101,415	\$108,314	5015	Salaries - Temporary	\$117,425	117,425	117,425
\$798	\$974	\$1,100	5020	Overtime	\$1,133	1,133	1,133
\$0	\$0	\$0	5030	Incentive Pay	\$600	600	600
\$547,093	\$669,119	\$739,234		Subtotal Wages	\$792,130	\$792,130	\$792,130
\$0	\$615	\$1,300	5045	Other Incentive	\$0	\$0	\$0
\$2,701	\$1,322	\$738	5050	Unemployment	\$674	674	674
\$1,019	\$1,773	\$738	5051	Worker's Comp	\$1,083	1,083	1,083
\$41,969	\$50,705	\$56,257	5052	FICA/Medicare	\$51,528	51,528	51,528
\$3,541	\$4,401	\$4,973	5053	Tri-Met Tax	\$4,521	4,521	4,521
\$10,096	\$18,721	\$21,600	5054	VEBA	\$21,150	21,150	21,150
\$708	\$842	\$1,548	5055	Life Insurance	\$5,192	5,192	5,192
\$1,152	\$1,410	\$2,570	5056	Salary Continuation	\$0	0	0
\$41,005	\$61,661	\$76,607	5057	Medical/Insurance	\$85,778	85,778	85,778
\$4,892	\$8,193	\$8,061	5058	Dental Insurance	\$0	0	0
\$42,356	\$53,776	\$65,117	5060	Retirement	\$69,455	69,455	69,455
\$4,267	\$5,083	\$5,375	5061	Deferred Comp Contributions	\$6,292	6,292	6,292
\$153,706	\$208,502	\$244,884		Subtotal Benefits	\$245,673	\$245,673	\$245,673
\$700,799	\$877,621	\$984,118		TOTAL PERSONAL SERVICES	\$1,037,803	\$1,037,803	\$1,037,803
\$5,075	\$6,485	\$6,100	6000	Professional/Contractual Services	\$12,611	\$12,611	\$12,611
\$5,075	\$6,485	\$6,100		Subtotal - Professional/Contractual/Legal Services	\$12,611	\$12,611	\$12,611
\$0	\$8,487	\$4,505	6150	Small Tools & Equipment	\$4,600	\$4,600	\$4,600
\$1,479	\$1,757	\$2,895	6200	Office Supplies & Expense	\$8,650	\$8,650	\$8,650
\$129	\$83	\$150	6210	Special Department Expenses	\$350	\$350	\$350
\$0	\$0	\$0	6230	Advertising & Publicity	\$500	\$500	\$500
\$0	\$60	\$60	6240	Dues & Subscriptions	\$60	\$60	\$60
\$0	\$60	\$60		Subtotal - Dues, Fees & Charges	\$60	\$60	\$60
\$86	\$655	\$3,000	6250	Travel and Training	\$2,842	\$2,842	\$2,842
\$0	\$0	\$0	6260	Fuel	\$100	\$100	\$100
\$10,174	\$833	\$0	6280	Rents and Leases	\$0	\$0	\$0
\$0	\$0	\$14,309	6352	Insurance - Liability	\$0	0	0
\$0	\$0	\$547	6353	Insurance - Flood	\$0	0	0
\$0	\$0	\$18,874	6354	Insurance - Property	\$0	0	0
\$0	\$0	\$33,730		Subtotal - Insurance	\$0	\$0	\$0
\$0	\$0	\$3,100	6400	Computer Hardware and Software	\$1,830	\$1,830	\$1,830
\$16,942	\$18,360	\$53,540		TOTAL MATERIALS & SERVICES	\$31,543	\$31,543	\$31,543
\$0	\$0	\$19,669	6801	City Management	\$33,862	33,862	33,862
\$0	\$0	\$23,713	6802	Finance	\$38,147	38,146	38,146
\$0	\$0	\$43,625	6803	Information Technology	\$40,460	40,460	40,460
\$0	\$0	\$51,372	6804	Human Resources	\$48,798	48,798	48,798
\$0	\$0	\$16,595	6805	Risk Management	\$40,069	40,069	40,069
\$0	\$0	\$26,968	6806	Office Services	\$0	0	0
\$0	\$0	\$235,873	6807	Property Management	\$255,624	255,624	255,624
\$0	\$0	\$417,816		TOTAL INTERDEPARTMENTAL COSTS	\$456,961	\$456,960	\$456,960
\$0	\$44,462	\$22,145	8030	Capital Outlay - Equipment	\$0	0	0
\$0	\$44,462	\$22,145		TOTAL CAPITAL OUTLAY	\$0	\$0	\$0
\$717,741	\$940,443	\$1,059,803		TOTAL OPERATING COSTS (LESS INTERDEPARTMENTAL COSTS)	\$1,069,346	\$1,069,346	\$1,069,346
\$717,741	\$940,443	\$1,477,619		TOTAL COSTS (WITH INTERDEPARTMENTAL COSTS)	\$1,526,307	\$1,526,306	\$1,526,306

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.

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 Adopted Budget presents the results of both reviews.

The Budget Committee policy is to set total events and social service appropriations at 0.005% of the prior year's operating budget. The policy limit for FY 2009-10 is \$212,260. 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 \$274,150 in grant requests for community events and social services for FY 2009-10. The Adopted Budget includes a total of \$185,900 for these grants, plus \$26,000 for the three set-asides.

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 overtime to support community events.

SOCIAL SERVICES/COMMUNITY EVENTS

BUDGET UNIT: 590

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		<i>TOTAL PERSONAL SERVICES</i>	\$0	\$0	\$0
\$163,955	\$170,062	\$219,150	6000	Professional/Contractual Services	\$212,100	\$212,100	\$212,100
\$163,955	\$170,062	\$219,150		<i>Subtotal - Professional/Contractual/Legal Services</i>	\$212,100	\$212,100	\$212,100
\$163,955	\$170,161	\$219,150		<i>TOTAL MATERIALS & SERVICES</i>	\$212,100	\$212,100	\$212,100
\$0	\$0	\$0		<i>TOTAL INTERDEPARTMENTAL COSTS</i>	\$0	\$0	\$0
\$0	\$0	\$0		<i>TOTAL BOND RELATED COSTS</i>	\$0	\$0	\$0
\$0	\$0	\$0		<i>TOTAL CAPITAL OUTLAY</i>	\$0	\$0	\$0
\$163,955	\$170,161	\$219,150		<i>TOTAL OPERATING COSTS (LESS INTERDEPARTMENTAL COSTS)</i>	\$212,100	\$212,100	\$212,100
\$163,955	\$170,161	\$219,150		<i>TOTAL COSTS (WITH INTERDEPARTMENTAL COSTS)</i>	\$212,100	\$212,100	\$212,100