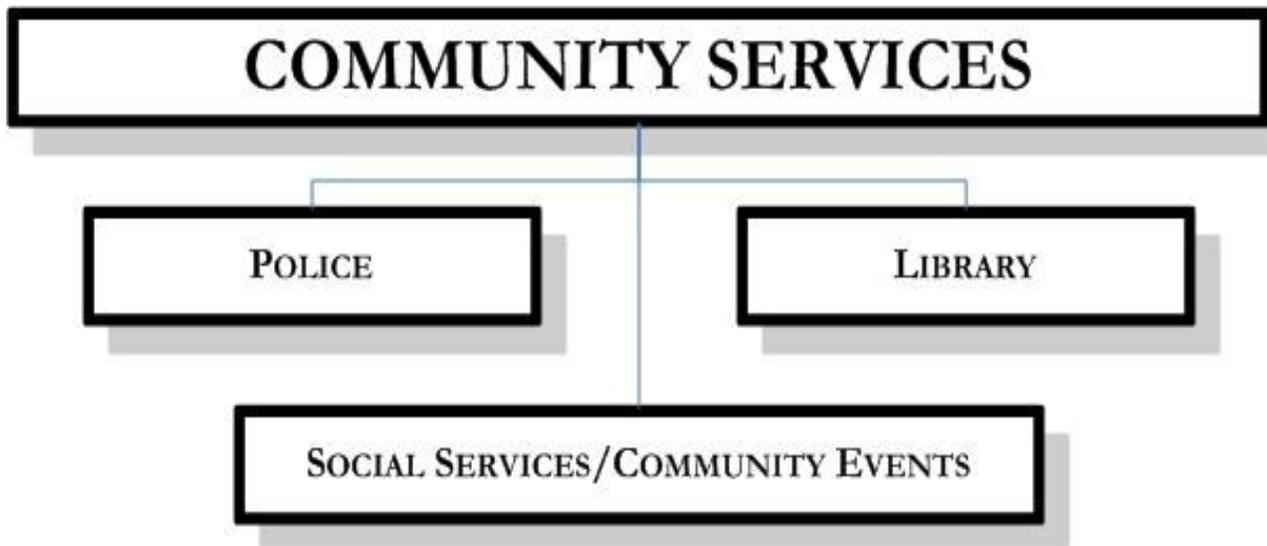

COMMUNITY SERVICES ORGANIZATION CHART



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 a few programs designed to increase reading, computer skills, and lifelong learning.

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

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



Tigard Public Library

COMMUNITY SERVICES PROGRAM

Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Proposed	FY 2016 Approved	FY 2016 Adopted	2016 Adopted vs.2015 Revised
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Number of Positions	119.30	119.30	117.30	119.30	121.80	121.80	3.8%
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Budget By Category

Personal Services	13,029,498	13,483,946	13,998,783	14,885,856	15,016,309	15,016,309	7.3%
Materials & Services	2,459,212	2,342,873	3,108,804	3,063,711	3,075,961	3,075,961	-1.1%
Interdepartmental Costs	3,063,254	3,104,710	3,543,410	3,911,679	3,911,679	3,911,679	10.4%
Capital Outlay	84,417	488,807	587,833	297,065	297,065	297,065	-49.5%
Total All Category	18,636,381	19,420,335	21,238,830	22,158,311	22,301,014	22,301,014	5.0%

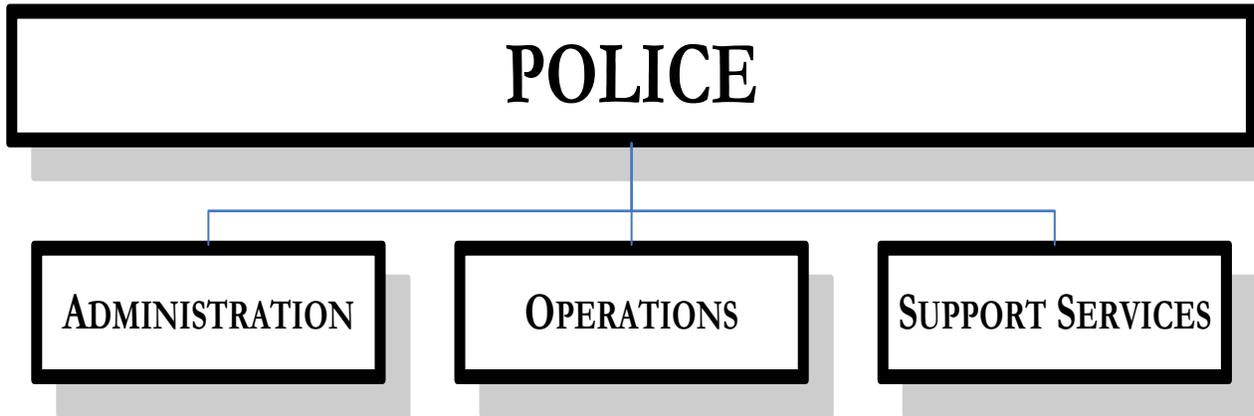
Budget By Division

Police Administration	663,958	713,751	1,474,275	1,557,771	1,557,771	1,557,771	5.7%
Police Operations	7,551,947	8,219,110	8,481,637	8,777,429	8,777,429	8,777,429	3.5%
Support Services	5,213,118	5,115,148	5,174,798	5,628,820	5,628,820	5,628,820	8.8%
Library Administration	592,222	615,767	981,665	752,934	765,184	765,184	-22.1%
Reader Services	2,302,717	2,412,007	2,599,215	2,746,076	2,804,738	2,804,738	7.9%
Technical Services	689,275	692,051	735,131	785,494	785,494	785,494	6.9%
Circulation	1,298,262	1,296,177	1,417,189	1,500,130	1,571,921	1,571,921	10.9%
Social Services	247,883	268,123	282,260	326,657	326,657	326,657	15.7%
Community Events	77,000	88,200	92,660	83,000	83,000	83,000	-10.4%
Total All Division	18,636,381	19,420,335	21,238,830	22,158,311	22,301,014	22,301,014	5.0%

Budget by Fund

General Fund - 100	18,636,381	19,409,836	21,188,830	22,088,311	22,231,014	22,231,014	4.9%
Criminal Forfeiture Fund - 240	0	10,499	50,000	70,000	70,000	70,000	40.0%
Library Donations and Bequests F	0	0	0	0	0	0	0.0%
Total All Fund	18,636,381	19,420,335	21,238,830	22,158,311	22,301,014	22,301,014	5.0%

POLICE ORGANIZATION CHART



Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Proposed	FY 2016 Approved	FY 2016 Adopted	2016 Adopted vs.2015 Revised
Number of Positions	84.50	84.50	82.50	83.50	83.50	83.50	1.2%

Budget By Category

Personal Services	10,195,805	10,527,509	10,947,216	11,672,035	11,672,035	11,672,035	6.6%
Materials & Services	1,591,222	1,456,054	2,116,497	2,076,362	2,076,362	2,076,362	-1.9%
Interdepartmental Costs	1,566,743	1,575,640	1,800,414	1,978,723	1,978,723	1,978,723	9.9%
Capital Outlay	75,253	488,807	266,583	236,900	236,900	236,900	-11.1%
Total All Category	13,429,023	14,048,009	15,130,710	15,964,020	15,964,020	15,964,020	5.5%

Budget By Division

Police Administration	663,958	713,751	1,474,275	1,557,771	1,557,771	1,557,771	5.7%
Police Operations	7,551,947	8,219,110	8,481,637	8,777,429	8,777,429	8,777,429	3.5%
Support Services	5,213,118	5,115,148	5,174,798	5,628,820	5,628,820	5,628,820	8.8%
Total All Division	13,429,023	14,048,009	15,130,710	15,964,020	15,964,020	15,964,020	5.5%

Budget by Fund

General Fund - 100	13,429,023	14,037,510	15,080,710	15,894,020	15,894,020	15,894,020	5.4%
Criminal Forfeiture Fund - 240	0	10,499	50,000	70,000	70,000	70,000	40.0%
Total All Fund	13,429,023	14,048,009	15,130,710	15,964,020	15,964,020	15,964,020	5.5%

PROGRAM DESCRIPTION:

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

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

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

The Assistant Chief assists with planning, organizing, managing and providing oversight for the objectives and activities of the department. The Assistant Chief fosters cooperative working relationships among city departments as well as external agencies and provides professional assistance to the Chief, serving as second in command.

The Captain implements plans for patrol, public service, and administrative support activities. The Captain formulates policies, goals and objectives and administers the department's budget. The primary duties of the Captain include day-to-day management of the two operational divisions, including the coordination of activities with other city departments and law enforcement agencies. The Captain directly supervises four mid-level managers, and provides oversight of professional standards, training, audit and inspection functions.

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

The Public Information Officer (PIO) works closely with the media daily to disseminate timely and accurate information regarding the actions of the Tigard Police. The PIO coordinates citizen involvement programs including the Neighborhood Watch, the Citizen's Police Academy, National Night Out and Landlord Training forums.

The Crime Analyst provides timely information to assist officers in solving crimes and detecting crime patterns within the city and throughout the region. The Crime Analyst supports management's efforts to allocate resources appropriately and effectively by providing tactical and strategic analysis. The analyst collaborates with law enforcement partners to ensure regional anti-crime efforts are coordinated through information sharing.

The Business Manager provides financial and specialized administrative support to the Chief and division commanders. The Business Manager coordinates the preparation of the department's annual budget, facilitates the acquisition of equipment and professional services, applies for and manages grant funds and monitors the department's overall financial health.

PROGRAM RESULTS:

MISSION

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

VISION

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

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

GOALS

The goals of the Tigard Police Department are:

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

ACCOMPLISHMENTS:

FY 2014-2015:

The department embraces modern policing strategies designed to maximize staffing effectiveness and focused impact on crime and traffic related issues. The department continues to reap the benefits of the District Officer Team concept, the central guiding principle for community policing in the City of Tigard. This best practices approach matches teams of officers across all shifts to the five specific geographic areas of the city, and empowers the respective district officer to take ownership of neighborhood issues to fully employ all aspects of the City of Tigard's community policing resources and work towards solving reoccurring problems.

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

The department has been *connecting* with citizens, agencies and other jurisdictions, *investing* in well trained, ethical and accountable employees and *creating efficiencies* with our existing resources to build public confidence through our actions and values:

Connecting

- Staff volunteers raised over \$5,000 at the annual Tip-A-Cop event, to help Oregon Special Olympics provide year-round sport training and competition for those with disabilities.
- Chief Orr is a member of the Law Enforcement Council of Washington County and is on the board of directors of the FBI Metropolitan Gang Task Force.
- Assistant Chief de Sully is a member of the Tigard Rotary.
- Captain Rogers is President of the Oregon Executive Development Institute.
- The P/O facilitated a landlord/tenant symposium bringing important and relevant training to our community's housing community.
- The Chief's advisory panel continues to provide outside perspective and feedback, relating to department functions.
- The crime analyst connects with the other analysts statewide through the Oregon Department of Justice Fusion Center and Metro Area Law Enforcement Analysts Association meetings.

Investing

- Provided electronic daily policy and procedures training bulletins for all sworn officers.
- Attended best practices symposiums to ensure the City remains a leader in community policing, analytics and anti-crime strategies.

Creating Efficiencies

- Enhanced the existing internal Police Department intel page to include a blog for officers to share information between shifts.
- Continued improvement on tactical and strategic briefings for command officers by providing a weekly update where resources should be coordinated and allocated for the greatest impact.
- Repackaged the way that community policing projects and directed traffic patrols are recorded to increase command's ability to evaluate effectiveness.

GOALS & OBJECTIVES:

FY 2015-2016:

A gap remains between the department's current resources and future City of Tigard public safety needs. As a result of the economic recession, the Police Department has been required to incrementally eliminate positions in order to reduce ongoing expenses. Since FY 2009, the department's force has been reduced by 9.5 positions to its current 83.5 employees. As the force has declined in number, particularly in the most recent years, officers have had to scale back on some of the more proactive aspects of their jobs, including officer-initiated calls, in order to concentrate on priority dispatched calls.

This 10% reduction in force has been coupled with an increase in the City of Tigard's boundaries. After the newly annexed River Terrace area is fully developed, the City of Tigard population could increase by as much as 5,000 to 6,500 residents.

The department continues to actively manage this disconnect by leveraging external partnerships to expand resources and invest in more efficient utilization of our existing resources. While these efforts have been successful within the current constraints, additional officers, vehicles, equipment and a larger, functional, police facility are ultimately needed to meet all the community's public safety demands.

Connecting

- Work actively toward the city’s vision to help shape Tigard into the most walkable city in the Pacific Northwest where people of all ages and abilities enjoy healthy and interconnected lives. The department is researching operational adjustments that can be implemented over the next year to assist with this city-wide effort.

Investing

- Continuous refinement of the department’s succession plan including emerging issues within law enforcement, and technological advances and industry best practices.
- Continue to seek targeted leadership and training opportunities for staff to receive instruction in labor and employment law as well as government finance.

Creating Efficiencies

- Prepare long-term facility plan in cooperation with city facility planning efforts.
- Refine components of the District Team concept.
- Continue to evaluate the effectiveness of the command, supervisory and other department staffing structures.

WORKLOAD MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Alarm Permits Processed	2,600	2,582	2,622	2,625
Crime Prevention Presentations	50	51	50	50
Number of Neighborhood Watch Groups	115	117	119	120
Review Planned Development Proposals for Community Development Based on Crime Statistics	2	6	15	20

EFFECTIVENESS MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Citizen Survey Results-Do Citizens Actually Feel Safe in Tigard	NA	NA	NA	NA
Residents Feel Safe-Actual Rating of How Well Respondents Describe Tigard, Mean Score (Scale of 1 to 10, with 10 meaning how they believe how safe they feel)				
Citizen Survey Results-How Important is Feeling Safe to Citizens	NA	NA	NA	NA
Residents Feel Safe-Rating of Citizen Survey Results				
Importance-Average Rating (Scale of 1 to 10-10 Being Very Important)				
Crime Prevention - % Change in Stolen Vehicles	33.0%	41%	-14%	0%
Crime Prevention - % Change in Larceny	-7.0%	0%	-30%	0%

POLICE ADMINISTRATION**BUDGET UNIT: 4000**

Crime Prevention - % Change in Residential Burglary	28.0%	-18%	-22%	0%
Change In Number of Alarm Permits Processed	6.2%	-1.0%	2%	0%
% of Planned Development Proposals Not Requiring Comments or Recommendations	100%	100%	NA	NA
Change in Number of Crime Prevention Presentations	10%	2%	-2%	0%
Change in Number of Neighborhood Watch Groups	0%	0%	3%	1%
All Submitted Planned Development Proposals Reviewed Within One Week From Receipt	100%	100%	NA	NA

FULL-TIME EQUIVALENT POSITIONS

	2012-2013	2013-2014	2014-2015	2015-2016
Assistant Police Chief	0.00	0.00	1.00	1.00
Business Manager	0.00	0.00	1.00	1.00
Confidential Executive Assistant	1.00	1.00	1.00	1.00
Crime Analyst	0.00	0.00	1.00	1.00
Police Captain	0.00	0.00	1.00	1.00
Police Chief	1.00	1.00	1.00	1.00
Public Information Officer	1.00	1.00	1.00	1.00
Total FTE	3.00	3.00	7.00	7.00

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	2016 Approved	2016 Adopted	Adopted vs. FY 15
3.00	3.00	7.00	Total FTE	7.00	7.00	7.00	
261,379	304,681	695,274	51001 - Salaries - Management	725,581	725,581	725,581	4.4%
10,155	12,584	12,500	51006 - Overtime	9,679	9,679	9,679	-22.6%
271,534	317,266	707,774	Total Personal Services - Salaries	735,260	735,260	735,260	3.9%
3,887	4,424	8,607	52001 - Unemployment	3,735	3,735	3,735	-56.6%
4,762	4,043	14,911	52002 - Worker's Compensation	15,469	15,469	15,469	3.7%
19,162	22,359	54,877	52003 - Social Security/Medicare	57,072	57,072	57,072	4.0%
1,931	2,291	5,191	52004 - Tri-Met Tax	5,402	5,402	5,402	4.1%
52,198	58,259	139,765	52005 - Retirement	145,949	145,949	145,949	4.4%
1,800	2,100	4,200	52007 - VEBA - ER	4,200	4,200	4,200	0.0%
308	358	3,717	52008 - Life Ins/ADD/LTD	3,717	3,717	3,717	0.0%
927	1,042	0	52009 - Long Term Disability	0	0	0	0.0%
46,406	53,686	117,767	52010 - Medical/Dental/Vision	123,587	123,587	123,587	4.9%
5,791	7,041	0	52011 - Dental Benefits	0	0	0	0.0%
0	0	10,000	52012 - Accrued Vacation	11,170	11,170	11,170	11.7%
137,172	155,604	359,035	Total Personal Services - Benefits	370,301	370,301	370,301	3.1%
4,035	2,121	6,000	53001 - Office Supplies	6,000	6,000	6,000	0.0%
150	100	450	53002 - Small Tools & Equipment	450	450	450	0.0%
3,907	3,688	10,000	53003 - Fuel	10,000	10,000	10,000	0.0%
8,092	5,909	16,450	Total Supplies	16,450	16,450	16,450	0.0%
23,276	3,166	36,285	54001 - Professional/Contractual Services	33,785	33,785	33,785	-6.9%
14,350	6,226	15,000	54003 - Legal Fees	15,000	15,000	15,000	0.0%
7,636	12,378	13,400	54006 - Software License and Maintenance	13,400	13,400	13,400	0.0%
0	831	2,000	54101 - R & M - Facilities	2,000	2,000	2,000	0.0%
535	5,279	3,000	54113 - R & M - Vehicles	8,000	8,000	8,000	166.7%
585	1,209	750	54114 - R & M - Office Equipment	750	750	750	0.0%
5,691	3,886	6,200	54205 - Utilites - Phone/Pager/Cells	6,200	6,200	6,200	0.0%
312	987	4,000	54300 - Advertising & Publicity	4,000	4,000	4,000	0.0%
1,744	1,042	3,693	54301 - Fees and Charges	4,368	4,368	4,368	18.3%
818	970	1,311	54302 - Dues & Subscriptions	1,261	1,261	1,261	-3.8%
3,295	8,210	15,450	54303 - Travel and Training	15,450	15,450	15,450	0.0%
110	442	1,702	54309 - Rents and Leases	1,702	1,702	1,702	0.0%
10,331	10,544	17,900	54311 - Special Department Expenses	17,900	17,900	17,900	0.0%
68,683	55,170	120,691	Total Services	123,816	123,816	123,816	2.6%

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	2016 Approved	2016 Adopted	Adopted vs. FY 15
26,691	37,326	18,223	58100 - Indirect Charges- City Management	25,720	25,720	25,720	41.1%
8,948	10,901	26,085	58110 - Indirect Charges- Human Resources	26,334	26,334	26,334	1.0%
5,053	6,116	11,228	58120 - Indirect Charges- Risk Management	12,550	12,550	12,550	11.8%
13,434	12,290	20,244	58130 - Indirect Charges- Office Services	28,129	28,129	28,129	38.9%
32,212	27,073	12,800	58150 - Indirect Charges- Records	11,640	11,640	11,640	-9.1%
624	344	741	58200 - Indirect Charges- Finance Administration	1,186	1,186	1,186	60.1%
18,850	18,096	28,002	58210 - Indirect Charges- Financial Operations	28,346	28,346	28,346	1.2%
15,293	15,567	96,661	58230 - Indirect Charges- Technology	106,570	106,570	106,570	10.3%
5,160	3,699	675	58250 - Indirect Charges- Contracts and Purchasing	827	827	827	22.5%
10,551	271	1,103	58630 - Indirect Charges- Fleet Maintenance	4,178	4,178	4,178	278.8%
41,661	48,118	54,563	58640 - Indirect Charges- Property	66,464	66,464	66,464	21.8%
178,477	179,802	270,325	Total Internal Services	311,944	311,944	311,944	15.4%
663,958	713,751	1,474,275	Total Police Administration	1,557,771	1,557,771	1,557,771	5.7%



Baxter And Diesel
Tigard Canine Department
Tigard Police



PROGRAM DESCRIPTION:

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

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

PROGRAM RESULTS:

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

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

There has been a 7% decline in the department's self-initiated call levels from the prior year. Self-initiated calls, the cornerstone of community policing, include any proactive action an officer takes in order to evaluate and address community concerns before they develop into more serious problems. Examples include traffic stops, trail and pathway patrols, security checks and other livability issues. Reasons for the decline include increased dispatched 911 calls for service as well as existing officers patrolling a larger geographic area. This combination leads to more time spent driving between calls and less discretionary problem solving time.

ACCOMPLISHMENTS:

FY 2014-2015:

Connecting

The department leveraged a strong partnership with the Tigard Breakfast Rotary Club to raise funds to establish a second canine team. Collaboratively, we worked on various outreach efforts to raise a total of \$15,000 to cover the costs to purchase a second police dog and pay for initial training and equipment. Until the second dog was purchased, Tigard Police was limited to one canine team working four days a week. Incorporating a second dog and handler team provides Tigard with canine coverage seven days a week.

Members of the division participated in numerous community events throughout the year to strengthen ties with citizens and businesses, build trust and set the foundation for community policing efforts which are reinforced by the District Officer Team concept. Events included:

- Festival of Balloons
- Fourth of July Parade and fireworks display
- Trick or Treat on Main Street
- City of Tigard Christmas tree lighting
- Tigard High School athletic events and graduation

Additional community connections throughout the year:

- Partnered with Oregon Department of Transportation (ODOT) and Oregon Impact for targeted Driving Under the Influence of Intoxicants (DUII) enforcement, Child Safety Seat inspections, Pedestrian Safety Enhancement enforcement as well as Child Safety Seat inspections and Seat Belt enforcement missions.
- Revamped the way the department manages and tracks Community Policing Projects to ensure better collaboration and connections across City of Tigard resources.
- Continued All Terrain Vehicle (ATV) Team patrols in the city parks and the Westside Express rail alignment. The ATV Team worked during festivals, city events, and when inclement weather necessitated their use to get to locations where patrol vehicles were unable to negotiate to render aid and police services.
- Worked with local businesses to implement the City of Tigard social gaming ordinance, ensuring our enforcement is measured and practically applied within our limited resources.

Investing

- Participated in multi-agency active shooter table-top exercise.
- Participated with the Tigard Tualatin School District in the Emergency Planning exercises for Lock-In and Lock-Out drills.
- Maintained training requirements for all patrol officers for DUII and State required Intoxilyzer testing procedures, provided follow-up refreshers for Standardized Field Sobriety Testing
- Continued to assign patrol officers to established patrol beats every six months on the three shifts, allowing increased familiarity and ownership of specific areas they work.
- Continued to lead the metropolitan area with a highly desirable police motorcycle training program involving multiple outside agencies. Leading 7 inter-agency motor training events and participated in 12 regional traffic details, four of which were within the City of Tigard.

Creating Efficiencies

The division's primary accomplishment for the year included the successful deployment of new rugged Mobile Data Computer tablets for sworn staff. The tablets replaced the old terminals in patrol cars, the desktops in the report writing rooms and the desktops of sergeants and other command staff. The tablets provide a more agile work space with greater technological functionality in each patrol car. They allow officers to stay engaged within their districts a greater percentage of each shift. Most importantly, the new tablets support the new Regional Justice Information Network (RegJIN) software that replaced the outdated law enforcement records management system known as the Portland Police Data System. The new system enables officers to file incident and crime reports directly from the mobile computers in their patrol cars. The ability to route reports to supervisors and Records Unit staff electronically has reduced redundant data entry and mitigated data loss.

Additional efficiencies include:

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

GOALS & OBJECTIVES:

FY 2015-2016:

Connecting

- Hold district car meetings monthly, bi-monthly, and quarterly to ensure that patrol lieutenants and patrol sergeants are assigned areas of responsibilities based on the district cars for reporting and response to citizen needs and project coordination.
- Watch Commanders focused on accountability for the Crime Analyst and District Officers to address crime ‘hot spots’ from Data Driven Approaches to Crime and Traffic Safety (DDACTS) intelligence briefings.

Investing

- Continue crisis intervention training to better address community mental health issues and continued collaboration with mental health service providers to address problem areas within the community.
- As law enforcement technology requirements continue to evolve at an ever increasing pace, the department is embarking on a strategic review of short and medium term technology needs to develop the most cost effective solutions to meet the city’s public safety needs. The department will continue replacement of all mobile and portable radios by January, 2018 in order to comply with security mandates requiring digital and encryption capabilities.
- Continue implementation of intermediate and advanced training for response to Weapons of Mass Destruction (WMD) events.
- Focus training efforts on relocation planning and logistics for continuity of operations in staff coordination with the City of Tigard Emergency Operations Plan.
- Continue to pursue training opportunities for supervisory and management staff in the areas of tactical response, police liability, emergency and incident management and best practice management skills for developing internal management candidates.

Creating Efficiencies

The City of Tigard, along with 40 other regional law enforcement agencies, upgraded to the automated records management system, RegJIN in April, 2015. The department will begin to realize greater efficiencies related to enhanced data sharing and inter-jurisdictional collaborations throughout the coming year.

The department will begin to recognize the impact of two fully functioning canine teams.

Additional division goals include:

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

WORKLOAD MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Dispatched Calls for Service (911 and Sgt)	19,703	19,685	20,105	21,500
Self-Initiated by Officer During Uncommitted Time	34036	29,155	27,142	28,500
Total Calls for Service	53,739	48,840	47,247	50,000
Number of Traffic Citations Issued	8,939	7,177	6,462	7,000
Number of Traffic Enforcement Events	6	10	6	NA
Number of Problem-Solving Projects	22	8	32	35
Number of Special Events Covered	9	19	19	20

EFFECTIVENESS MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Change in Part I Crimes	-3.0%	-1.0%	-17%	0%
Change in Part II Crimes	2.0%	-12.0%	-7%	0%
Clearance of Problem Solving Cases	70%	75%	53%	70%
Traffic Complaints Responded To	100%	100%	100%	100%
Average response Time to Priority 1 Calls (Minutes)	4.3	5.1	4.2	4.2
Change In Number of Total Citations	7.6%	-20%	-9%	7%

FULL-TIME EQUIVALENT POSITIONS

	2012-2013	2013-2014	2014-2015	2015-2016
Assistant Police Chief	0.00	1.00	0.00	0.00
Community Service Officer	2.00	2.00	2.00	2.00
Police Captain	1.00	0.00	0.00	0.00
Police Lieutenant	2.00	2.00	2.00	2.00
Police Officer	37.00	37.00	36.00	36.00
Police Sergeant	8.00	8.00	7.00	7.00
Total FTE	50.00	50.00	47.00	47.00

POLICE OPERATIONS

BUDGET UNIT: 4100

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	2016 Approved	2016 Adopted	Adopted vs. FY 15
50.00	50.00	47.00	Total FTE	47.00	47.00	47.00	
1,050,423	1,004,199	860,316	51001 - Salaries - Management	907,852	907,852	907,852	5.5%
2,491,046	2,634,214	2,655,776	51003 - Salaries - Police	2,798,923	2,798,923	2,798,923	5.4%
221,740	252,624	303,116	51006 - Overtime	308,504	308,504	308,504	1.8%
210,554	232,927	260,344	51007 - Incentive Pay	254,250	254,250	254,250	-2.3%
3,973,763	4,123,964	4,079,552	Total Personal Services - Salaries	4,269,529	4,269,529	4,269,529	4.7%
56,813	57,430	49,570	52001 - Unemployment	21,817	21,817	21,817	-56.0%
91,568	100,382	108,262	52002 - Worker's Compensation	114,259	114,259	114,259	5.5%
303,640	313,603	316,017	52003 - Social Security/Medicare	333,696	333,696	333,696	5.6%
28,199	29,694	29,815	52004 - Tri-Met Tax	31,561	31,561	31,561	5.9%
728,791	771,049	755,862	52005 - Retirement	788,550	788,550	788,550	4.3%
41,482	40,952	40,500	52007 - VEBA - ER	40,500	40,500	40,500	0.0%
3,458	3,325	10,200	52008 - Life Ins/ADD/LTD	10,200	10,200	10,200	0.0%
6,666	6,299	0	52009 - Long Term Disability	0	0	0	0.0%
741,171	752,720	876,866	52010 - Medical/Dental/Vision	912,939	912,939	912,939	4.1%
87,347	84,314	0	52011 - Dental Benefits	0	0	0	0.0%
0	0	65,000	52012 - Accrued Vacation	97,623	97,623	97,623	50.2%
2,089,135	2,159,768	2,252,092	Total Personal Services - Benefits	2,351,145	2,351,145	2,351,145	4.4%
4,986	6,770	14,375	53001 - Office Supplies	14,375	14,375	14,375	0.0%
85,578	84,270	178,440	53002 - Small Tools & Equipment	136,570	136,570	136,570	-23.5%
112,476	104,485	132,600	53003 - Fuel	132,000	132,000	132,000	-0.5%
15,926	16,035	60,992	53005 - Ammunition and Range Supplies	56,553	56,553	56,553	-7.3%
94,161	94,161	151,292	53006 - Technology Equipment under \$5,000	129,500	129,500	129,500	-14.4%
313,127	305,721	537,699	Total Supplies	468,998	468,998	468,998	-12.8%
8,224	6,187	14,925	54001 - Professional/Contractual Services	16,925	16,925	16,925	13.4%
7,183	25,236	11,341	54006 - Software License and Maintenance	11,341	11,341	11,341	0.0%
374	320	1,000	54101 - R & M - Facilities	1,000	1,000	1,000	0.0%
82,459	83,815	130,616	54113 - R & M - Vehicles	110,000	110,000	110,000	-15.8%
666	1,530	0	54114 - R & M - Office Equipment	0	0	0	0.0%
29,530	18,880	56,000	54205 - Utilites - Phone/Pager/Cells	56,000	56,000	56,000	0.0%
1,310	810	12,850	54301 - Fees and Charges	12,850	12,850	12,850	0.0%
665	465	1,725	54302 - Dues & Subscriptions	1,725	1,725	1,725	0.0%
8,732	16,689	28,060	54303 - Travel and Training	28,060	28,060	28,060	0.0%
0	0	1,100	54306 - Credit Card Fees	1,300	1,300	1,300	18.2%
34,809	41,111	70,000	54311 - Special Department Expenses	69,000	69,000	69,000	-1.4%
173,952	195,042	327,617	Total Services	308,201	308,201	308,201	-5.9%
72,696	286,306	261,781	56003 - Vehicles	232,098	232,098	232,098	-11.3%
0	200,850	0	56004 - Computer Hardware and Software	0	0	0	0.0%
72,696	487,157	261,781	Total Capital Improvement	232,098	232,098	232,098	-11.3%

POLICE OPERATIONS

BUDGET UNIT: 4100

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	2016 Approved	2016 Adopted	Adopted vs. FY 15
143,100	99,622	106,793	58100 - Indirect Charges- City Management	146,859	146,859	146,859	37.5%
143,163	181,682	178,868	58110 - Indirect Charges- Human Resources	176,814	176,814	176,814	-1.1%
102,402	156,449	200,680	58120 - Indirect Charges- Risk Management	201,856	201,856	201,856	0.6%
33,479	26,700	26,047	58130 - Indirect Charges- Office Services	30,435	30,435	30,435	16.8%
0	1,439	0	58150 - Indirect Charges- Records	0	0	0	0.0%
7,085	3,931	4,496	58200 - Indirect Charges- Finance Administration	6,795	6,795	6,795	51.1%
80,382	78,004	95,666	58210 - Indirect Charges- Financial Operations	92,326	92,326	92,326	-3.5%
113,387	120,018	142,641	58230 - Indirect Charges- Technology	132,984	132,984	132,984	-6.8%
10,570	14,922	6,121	58250 - Indirect Charges- Contracts and Purchasing	8,229	8,229	8,229	34.4%
133,955	97,621	72,138	58630 - Indirect Charges- Fleet Maintenance	85,390	85,390	85,390	18.4%
161,751	167,070	189,446	58640 - Indirect Charges- Property	230,770	230,770	230,770	21.8%
929,274	947,459	1,022,896	Total Internal Services	1,112,458	1,112,458	1,112,458	8.8%
7,551,947	8,219,110	8,481,637	Total Police Operations	8,742,429	8,742,429	8,742,429	3.1%

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	2016 Approved	2016 Adopted	Adopted vs. FY 15
			Total FTE				
0	0	0	53002 - Small Tools & Equipment	35,000	35,000	35,000	100.0%
0	0	0	Total Supplies	35,000	35,000	35,000	100.0%
0	0	0	Total Police Operations	35,000	35,000	35,000	100.0%

A small portion of Police Operations is funded from the Criminal Forfeiture fund. Prior to FY 2014, these funds were transferred to the General Fund. In FY 2016, the expenditures are being made directly out of the Criminal Forfeiture fund.

PROGRAM DESCRIPTION:

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

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

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

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

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

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

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

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

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

PROGRAM RESULTS:

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

- Criminal Investigations
- Commercial Crimes
- Records Management
- Property and Evidence
- School Resource Officers
- Cadet Program
- Youth Services

The department has noticed a decrease in the number of assigned and cleared cases reported within the criminal investigations and school resource units however, the FY 2014-15 figures do not accurately reflect the true workload for these groups. There are several factors that influence the total number of cases that are worked and cleared. The department is in the process of developing more meaningful performance measures and is now benefiting from the more consistent data available from the new regional law enforcement records system, RegJIN, to improve upon case tracking.

ACCOMPLISHMENTS:

FY 2014-2015:

Connecting

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

- Crisis Negotiation Unit
- Tactical Negotiations Team
- Elder Abuse Multi-Disciplinary Team
- Metro Area Robbery Team
- FBI Lost Innocence Task Force
- FBI Joint Terrorism Task Force
- IRS Financial Crimes Task Force
- Oregon Department of Justice Terrorism Intelligence and Threat Assessment Network
- Oregon Liquor Control Commission and State of Oregon for combatting underage drinking and supporting tobacco cessation programs.

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

Investing

The Youth Peer Court program has successfully established a strong base of volunteer youth jurors as well as retained all sentenced youth as jurors for the duration of their sentencing. On a broader scale, the program is making an investment in Tigard's youth by creating consequences for offenders

that the juvenile justice system does not have the capacity to create or enforce. It is the Police Department's goal to divert these youthful offenders early so they do not establish a pattern of criminal behavior that is more difficult to break and expensive for the City and County to manage once they reach adulthood. The City of Tigard and City of Beaverton are the only jurisdictions in Washington County that have peer court programs. Other jurisdictions have expressed interest in establishing their own peer court programs based on the positive results we have experienced.

A lieutenant attended and graduated from the FBI National Academy, a ten week law enforcement command college in Quantico, Virginia.

Creating Efficiencies

The Property and Evidence Section has successfully implemented a new, more automated, inventory control system including:

- The ability to monitor property and evidence inventory remotely.
- Additional checks and balances for strengthening evidentiary chain of custody.
- Reduced archiving and retrieval times.
- Increased accountability and quality assurance
- Improved efficiency and ease of routine audits and inventory control.

The Criminal Investigations Unit has successfully installed a modernized interview recording system in the interview and interrogation rooms. The new system connects the two rooms together and allows detectives and supervisors observe interviews remotely for officer-safety and supervisory oversight. The audio/visual files are now saved in a format that allows for 'bookmarking' of key components within each interview saving time while reviewing files and allowing for a smoother presentation for prosecuting attorneys for cases which result in jury trials. System stability, capacity, and modernization were also greatly enhanced.

GOALS & OBJECTIVES:

FY 2015-2016:

Connecting

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

Investing

- Continue to focus on the Elder Victims Response Program where a staff member assists a detective with follow-up on vulnerable adults and elder abuse cases. The program targets victim support services and provides resources.
- Fully implement the electronic policy management tool in Lexipol daily training bulletins, allowing changes and updates with increased efficiency.
- Prepare for succession of executive staff members by investing in the International Public Safety Leadership and Ethics Institute, the Oregon Executive Development Institute as well as other statewide executive level classes for managers and supervisors.

Creating Efficiencies

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

WORKLOAD MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Commercial Crimes Unit - Number of Cases Investigated	300	252	208	225
Commercial Crimes Unit - Number of Problem Solving Projects	20	25	26	30
Commercial Crimes Unit - Number of Business Contacts Made	600	550	440	450
Number of Cases Assigned to SROs and Detectives	270	309	208	200
Number of Cases Cleared Assigned to SRO's and Detectives	207	187	84	125
Number of Graffiti Incidents Reported	233	155	171	200
Number of Reports Processed (Records Unit)	10,410	10,660	10,600	11,000
Number of Training Requests Processed	525	510	702	700

EFFECTIVENESS MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Commercial Crimes Unit - % Cases Cleared	50%	60%	65%	65%
Commercial Crimes Unit - % Change in Foregery/Counterfeit Crimes Reported	120%	-50%	-18%	0%
Commercial Crimes Unit - % Change in Burglary Crimes Reported	28.0%	-15%	-28%	0%
Commercial Crimes Unit - % Change in Larceny Crimes Reported	-7.0%	-5.0%	-19%	0%
Commercial Crimes Unit - % Change in Fraud Crimes Reported	0%	0%	14%	0%
Commercial Crimes Unit - % Change in Embezzlement Crimes Reported	-4.0%	0%	-33%	0%
Commercial Crimes Unit - % Businesses Contacted Participating in Hardening Programs	60%	60%	60%	60%
% of Cases Assigned to SROs and Detectives Cleared	92%	NA	NA	NA
Compliance with Graffiti Removal	100%	100%	NA	NA
PPDS Cases Entered within 48 Hours	90%	85%	50%	NA

FULL-TIME EQUIVALENT POSITIONS

	2012-2013	2013-2014	2014-2015	2015-2016
Business Manager	1.00	1.00	0.00	0.00
Community Service Officer	0.50	0.00	0.00	0.00
Crime Analyst	1.00	1.00	0.00	0.00
Detective Secretary	1.00	1.00	1.00	1.00
Police Captain	1.00	1.00	0.00	0.00
Police Lieutenant	1.00	1.00	2.00	2.00
Police Officer	15.00	15.00	15.00	16.00
Police Records Specialist	5.00	5.00	5.00	5.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00	2.00
Police Technology Specialist	1.00	1.00	0.00	0.00
Property Evidence Specialist	2.00	2.00	2.00	2.00
Youth Services Program Specialist	0.00	0.50	0.50	0.50
Total FTE	31.50	31.50	28.50	29.50



POLICE SUPPORT SERVICES

BUDGET UNIT: 4200

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	2016 Approved	2016 Adopted	Adopted vs. FY 15
31.50	31.50	28.50	Total FTE	29.50	29.50	29.50	
718,354	683,160	474,125	51001 - Salaries - Management	502,303	502,303	502,303	5.9%
1,403,119	1,445,959	1,419,223	51003 - Salaries - Police	1,586,101	1,586,101	1,586,101	11.8%
0	0	23,741	51004 - Part Time - Regular	26,445	26,445	26,445	11.4%
27,473	28,057	35,000	51005 - Part Time - Temporary	38,813	38,813	38,813	10.9%
122,540	139,323	163,518	51006 - Overtime	185,236	185,236	185,236	13.3%
193,279	198,486	188,645	51007 - Incentive Pay	228,950	228,950	228,950	21.4%
2,464,765	2,494,985	2,304,252	Total Personal Services - Salaries	2,567,848	2,567,848	2,567,848	11.4%
35,305	34,956	27,854	52001 - Unemployment	12,849	12,849	12,849	-53.9%
42,961	48,235	48,487	52002 - Worker's Compensation	54,152	54,152	54,152	11.7%
187,530	189,387	177,910	52003 - Social Security/Medicare	196,282	196,282	196,282	10.3%
17,526	18,080	16,782	52004 - Tri-Met Tax	18,584	18,584	18,584	10.7%
432,157	445,747	429,303	52005 - Retirement	485,421	485,421	485,421	13.1%
25,891	26,131	24,225	52007 - VEBA - ER	25,500	25,500	25,500	5.3%
2,110	2,132	5,966	52008 - Life Ins/ADD/LTD	6,131	6,131	6,131	2.8%
4,264	4,245	-33	52009 - Long Term Disability	0	0	0	-100.0%
456,609	453,761	484,904	52010 - Medical/Dental/Vision	517,826	517,826	517,826	6.8%
55,080	53,248	-887	52011 - Dental Benefits	0	0	0	-100.0%
0	0	30,000	52012 - Accrued Vacation	61,207	61,207	61,207	104.0%
1,259,433	1,275,922	1,244,511	Total Personal Services - Benefits	1,377,952	1,377,952	1,377,952	10.7%
37,432	20,633	52,080	53001 - Office Supplies	45,080	45,080	45,080	-13.4%
18,683	10,133	25,335	53002 - Small Tools & Equipment	36,335	36,335	36,335	43.4%
31,277	29,637	32,240	53003 - Fuel	36,500	36,500	36,500	13.2%
5,654	21,623	10,000	53006 - Technology Equipment under \$5,000	15,000	15,000	15,000	50.0%
93,046	82,026	119,655	Total Supplies	132,915	132,915	132,915	11.1%
718,763	645,145	732,016	54001 - Professional/Contractual Services	737,350	737,350	737,350	0.7%
6,989	16,456	33,246	54006 - Software License and Maintenance	40,509	40,509	40,509	21.8%
5,716	1,913	4,000	54101 - R & M - Facilities	4,000	4,000	4,000	0.0%
20,126	19,064	31,000	54113 - R & M - Vehicles	31,000	31,000	31,000	0.0%
95	95	500	54114 - R & M - Office Equipment	500	500	500	0.0%
36,254	37,872	36,000	54205 - Utilites - Phone/Pager/Cells	36,000	36,000	36,000	0.0%
117	121	0	54300 - Advertising & Publicity	0	0	0	0.0%
4,270	3,632	3,413	54301 - Fees and Charges	3,413	3,413	3,413	0.0%
1,309	2,009	2,485	54302 - Dues & Subscriptions	2,485	2,485	2,485	0.0%
15,242	21,126	30,825	54303 - Travel and Training	31,825	31,825	31,825	3.2%
27,928	29,878	32,000	54309 - Rents and Leases	32,000	32,000	32,000	0.0%
39,557	17,176	38,900	54311 - Special Department Expenses	36,900	36,900	36,900	-5.1%
57,957	7,200	0	54900 - Drug Enforcement Expenses	0	0	0	0.0%
934,323	801,686	944,385	Total Services	955,982	955,982	955,982	1.2%
0	0	4,802	56003 - Vehicles	4,802	4,802	4,802	0.0%
2,557	1,650	0	56004 - Computer Hardware and Software	0	0	0	0.0%
2,557	1,650	4,802	Total Capital Improvement	4,802	4,802	4,802	0.0%

POLICE SUPPORT SERVICES

BUDGET UNIT: 4200

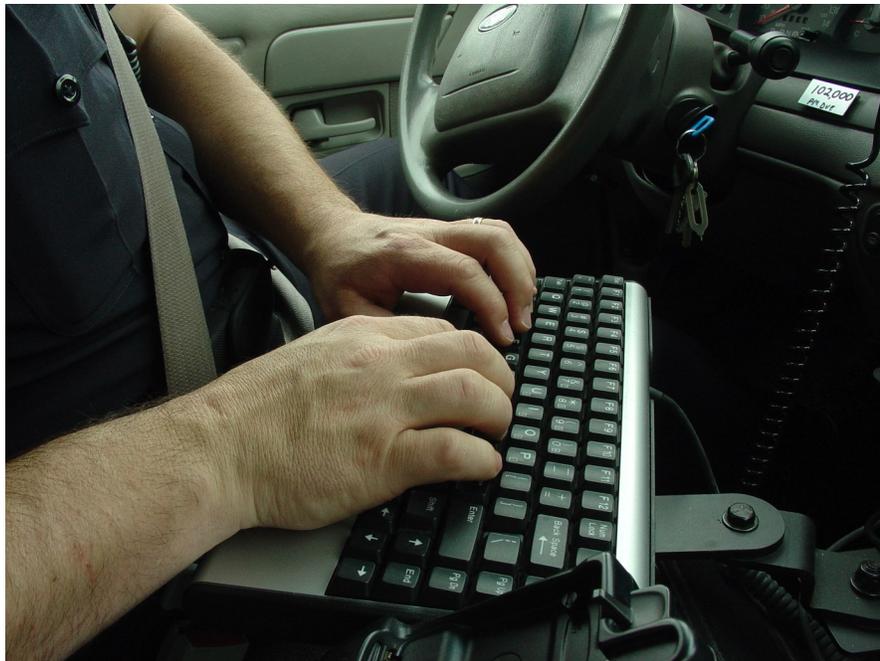
FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	2016 Approved	2016 Adopted	Adopted vs. FY 15
99,722	63,428	64,320	58100 - Indirect Charges- City Management	90,641	90,641	90,641	40.9%
92,460	114,460	106,203	58110 - Indirect Charges- Human Resources	107,217	107,217	107,217	1.0%
35,288	38,853	47,463	58120 - Indirect Charges- Risk Management	49,736	49,736	49,736	4.8%
23,839	19,145	17,462	58130 - Indirect Charges- Office Services	23,805	23,805	23,805	36.3%
0	955	0	58150 - Indirect Charges- Records	0	0	0	0.0%
5,572	2,610	2,847	58200 - Indirect Charges- Finance Administration	4,366	4,366	4,366	53.4%
67,639	61,162	77,272	58210 - Indirect Charges- Financial Operations	75,757	75,757	75,757	-2.0%
123,823	104,601	163,406	58230 - Indirect Charges- Technology	177,415	177,415	177,415	8.6%
10,651	8,840	6,560	58250 - Indirect Charges- Contracts and Purchasing	6,064	6,064	6,064	-7.6%
0	34,325	21,660	58630 - Indirect Charges- Fleet Maintenance	19,320	19,320	19,320	-10.8%
458,994	448,380	507,193	Total Internal Services	554,321	554,321	554,321	9.3%
5,213,118	5,104,649	5,124,798	Total Support Services	5,593,820	5,593,820	5,593,820	9.2%

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	2016 Approved	2016 Adopted	Adopted vs. FY 15
Total FTE							
0	2,499	25,000	53002 - Small Tools & Equipment	35,000	35,000	35,000	40.0%
0	2,499	25,000	Total Supplies	35,000	35,000	35,000	40.0%
0	3,500	25,000	54001 - Professional/ Contractual Services	0	0	0	-100.0%
0	4,500	0	54311 - Special Department Expenses	0	0	0	0.0%
0	8,000	25,000	Total Services	0	0	0	-100.0%
0	10,499	50,000	Total Support Services	35,000	35,000	35,000	-30.0%

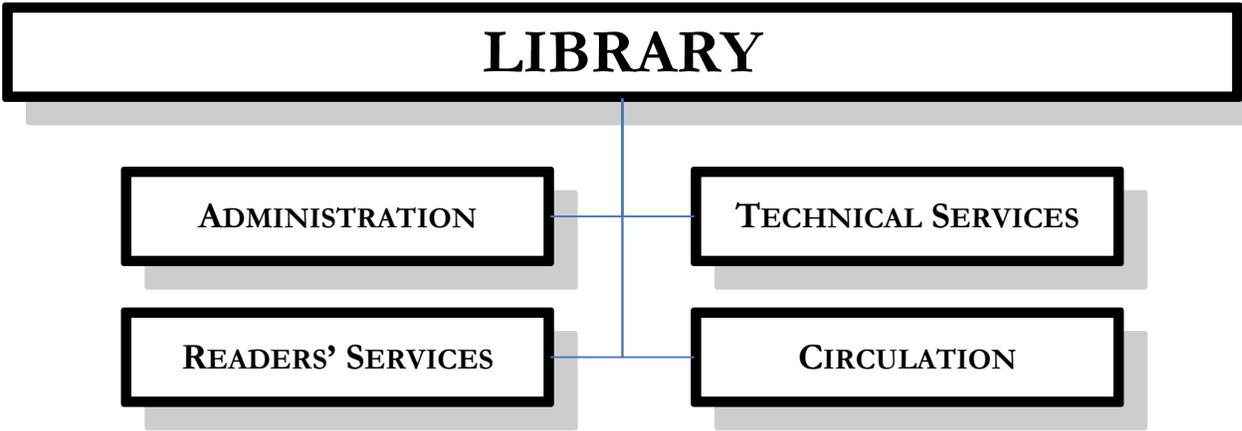
A small portion of Police Support Services is funded from the Criminal Forfeiture fund. Prior to FY 2014, these funds were transferred to the General Fund. In FY 2016, the expenditures are being made directly out of the Criminal Forfeiture fund.



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



LIBRARY ORGANIZATION CHART



Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Proposed	FY 2016 Approved	FY 2016 Adopted	2016 Adopted vs.2015 Revised
Number of Positions	34.80	34.80	34.80	35.80	38.30	38.30	10.1%

Budget By Category

Personal Services	2,833,694	2,956,437	3,051,567	3,213,821	3,344,274	3,344,274	9.6%
Materials & Services	635,246	623,470	727,543	710,749	722,999	722,999	-0.6%
Interdepartmental Costs	1,404,371	1,436,096	1,632,840	1,799,899	1,799,899	1,799,899	10.2%
Capital Outlay	9,164	0	321,250	60,165	60,165	60,165	-81.3%
Total All Category	4,882,475	5,016,003	5,733,200	5,784,634	5,927,337	5,927,337	3.4%

Budget By Division

Library Administration	592,222	615,767	981,665	752,934	765,184	765,184	-22.1%
Reader Services	2,302,717	2,412,007	2,599,215	2,746,076	2,804,738	2,804,738	7.9%
Technical Services	689,275	692,051	735,131	785,494	785,494	785,494	6.9%
Circulation	1,298,262	1,296,177	1,417,189	1,500,130	1,571,921	1,571,921	10.9%
Total All Division	4,882,475	5,016,003	5,733,200	5,784,634	5,927,337	5,927,337	3.4%

Budget by Fund

General Fund - 100	4,882,475	5,016,003	5,733,200	5,784,634	5,927,337	5,927,337	3.4%
Criminal Forfeiture Fund - 240	0	0	0	0	0	0	0.0%
Library Donations and Bequests	0	0	0	0	0	0	0.0%
Total All Fund	4,882,475	5,016,003	5,733,200	5,784,634	5,927,337	5,927,337	3.4%

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. More than six years after the current building opened, circulation and library use continue to rise. Both volunteer and public information efforts have been essential in helping the library manage the impacts of its Thursday closure. Various public information activities have informed the public and media about changes in operations, programs and services.

Library publications have helped introduce patrons to library services. With emerging technologies altering the way people get information, the library has incorporated online resources into its promotional efforts, including establishing Facebook and Twitter accounts.

The volunteer program relied on over 450 people to provide service to the library. The volunteer corps is as diverse as our community, ranging in ages from pre-teens to seniors. Many new volunteers are unemployed or looking for new jobs- volunteering helps them learn new skills, feel productive and boost their résumé.

Library Administration also operates as a liaison between the Friends of the Library, the Tigard Library Foundation and library staff. The Friends continued their generous contributions to enable the library to provide a healthy variety of programs year-round. In calendar year 2014, they contributed more than \$18,000, which allowed the library to provide a wider variety of programs for adults, and sponsored book groups for children and teens. The Library Foundation has been reinvigorated and has engaged in long-term planning efforts regarding future library needs.

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 plays an important role in helping keep people current in a fast-paced, information-driven society.
- The community can become closely involved in the library through its volunteer programs.

ACCOMPLISHMENTS:

FY 2014-2015:

- Implemented the fifth year of the library's 2010-2015 Strategic Plan and coordinated publicity efforts with the plan's goals to educate the public and encourage their support.
 - Held a 10th Anniversary celebration of the library building funded by the Friends of the Library, featuring music by the Latin jazz band Picanté. A total of 475 people attended.
 - Continued to respond to public's inquiries about Thursday closures.
 - Conducted annual patron survey in both English and Spanish. In Fiscal Year 2014, we received nearly 3,000 responses. By offering several methods for people to fill out the survey in the Library and on-line, the library encouraged people to respond whether or not they use the library. This was the first year Cityscape was accessible in digital form. Patrons who receive the *Books and Bits* newsletter could also access the survey from their email.
 - The survey asked people how they learned about library programs and services. The results were used to expand our publicity outreach.
 -
 - Initiated a series in the Books and Bits e-newsletter to address questions and concerns from respondents' open-ended comments on the survey and to inform and correct misconceptions.
 - Continued to track volunteer retention rates.
 - Recruited and managed 550 volunteers.
 - Fine-tuned the summer teen volunteer program to better meet the needs of the library.
- Continued to refine the Teen Leader aspect of summer volunteering. Staff coordinated with Teen Leaders on how to handle problems. More than 60 teens volunteered during the summer months. At the end of the summer, 85 percent said they planned to volunteer at the library again
- Held volunteer recognition event to acknowledge the dedication and hard work of the supportive volunteers who are so important to library operations
 - Continued successful relationship with the Friends of the Library who raise funds through their popular book sales. Among the programs they supported were the Adult Summer Reading program, kids and teens book groups and adult musical and cultural programs throughout the year
 - Continue to enhance the professional design of publications to communicate with the public about library programs and services
 - Worked with web team on redesign of City website. Reviewed, evaluated, created and edited all library pages
 - Continued popular Food for Fines program to allow patrons to reduce or eliminate their fines by donating two cans of food for each dollar of fines

- Implemented automatic materials handling system to improve efficiency of operations
- Continued to collaborate with the Tigard Library Foundation in their efforts to assess future needs for the library.
- Initiated library activities that helped promote goals of City's Strategic Plan, particularly those related to walkability and community outreach
- Held meetings with members of the community to obtain ideas and feedback to develop the Library's new Strategic Plan

GOALS & OBJECTIVES:

FY 2015-2016:

- Publicize and implement goals and objectives of the library's 2015-2020 Strategic Plan.
- Analyze the effectiveness of the automated materials handling system in improving efficiency of operations.
- Prepare and implement informational campaign for the library's operational levy in November 2015.
- Improve shelving accuracy by volunteers and retain good shelvees to reduce shelving errors
- Support staff in scheduling work flow for volunteers
- Continue to host groups of all ages to expand the volunteer community and introduce library services to more people through volunteering
- Identify additional publicity activities using social media
- Investigate new ways to publicize the library as a community gathering place
- Continue to work with the Friends of the Tigard Library and The Tigard Library Foundation to generate funds in order to further support the library
- Implement changes in programs, policies or operations based on feedback from the annual survey
- Coordinate with other city staff to implement and publicize the City's Strategic Plan

WORKLOAD MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Value of volunteer hours *Hourly calculation rate changed	537,687	612,318	427,000	427,000
Number of volunteer hours per year	29,414	28,680	20,000	20,000
Annual visits	394,549	374,117	355,000	360,000
Population served (includes non-city residents)	69,000	69,300	62,000	60,000

EFFECTIVENESS MEASURES

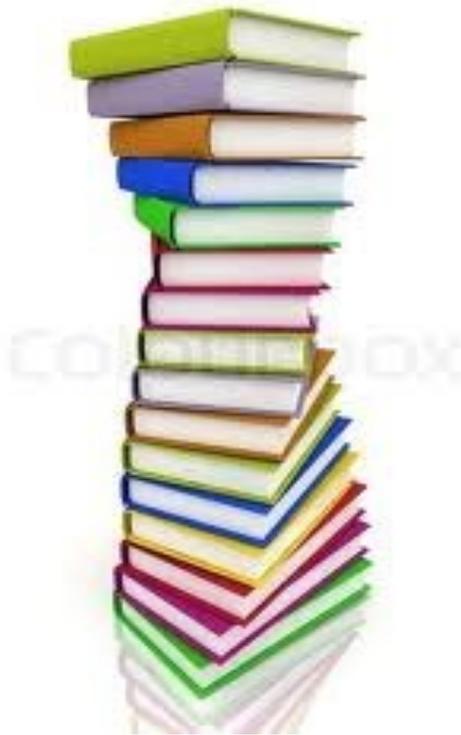
	2012-2013	2013-2014	2014-2015	2015-2016
Weekly open hours	58	58	58	58
Increase in annual circulation	2%	1%	-.07%	-2.0%
Volunteers rating their experience as satisfying	95%	95%	95%	90%
Patrons who rate overall service as good or excellent	90%	90%	90%	90%

FULL-TIME EQUIVALENT POSITIONS

	2012-2013	2013-2014	2014-2015	2015-2016
Library Volunteer Coordinator	0.80	0.80	0.80	0.80
Library Communications Coordinator	0.50	0.50	0.50	0.50
Library Director	1.00	1.00	1.00	1.00
Confidential Executive Assistant	0.90	0.90	0.90	0.90
Total FTE	3.20	3.20	3.20	3.20

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	2016 Approved	2016 Adopted	Adopted vs. FY 15
3.20	3.20	3.20	Total FTE	3.20	3.20	3.20	
248,039	257,012	263,992	51001 - Salaries - Management	285,165	285,165	285,165	8.0%
248,039	257,012	263,992	Total Personal Services - Salaries	285,165	285,165	285,165	8.0%
3,551	3,585	3,167	52001 - Unemployment	1,427	1,427	1,427	-54.9%
567	829	735	52002 - Worker's Compensation	782	782	782	6.4%
18,470	19,357	20,195	52003 - Social Security/Medicare	21,817	21,817	21,817	8.0%
1,761	1,853	1,910	52004 - Tri-Met Tax	2,066	2,066	2,066	8.2%
34,175	35,304	36,958	52005 - Retirement	39,924	39,924	39,924	8.0%
2,400	2,400	2,400	52007 - VEBA - ER	2,400	2,400	2,400	0.0%
1,365	994	2,124	52008 - Life Ins/ADD/LTD	2,124	2,124	2,124	0.0%
807	813	0	52009 - Long Term Disability	0	0	0	0.0%
27,564	27,805	29,272	52010 - Medical/Dental/Vision	37,141	37,141	37,141	26.9%
3,512	3,562	0	52011 - Dental Benefits	0	0	0	0.0%
94,172	96,502	96,761	Total Personal Services - Benefits	107,681	107,681	107,681	11.3%
13,203	9,128	17,000	53001 - Office Supplies	17,000	17,000	17,000	0.0%
6,690	0	1,000	53002 - Small Tools & Equipment	1,000	1,000	1,000	0.0%
47	195	300	53003 - Fuel	300	300	300	0.0%
10,262	18,850	0	53008 - Library Contribution Materials	5,100	5,100	5,100	100.0%
30,202	28,173	18,300	Total Supplies	23,400	23,400	23,400	27.9%
3,800	2,230	6,000	54001 - Professional/Contractual Services	6,000	6,000	6,000	0.0%
1,393	1,549	4,000	54003 - Legal Fees	4,000	4,000	4,000	0.0%
0	498	1,500	54113 - R & M - Vehicles	1,500	1,500	1,500	0.0%
496	571	500	54114 - R & M - Office Equipment	500	500	500	0.0%
0	0	0	54202 - Utilities-Water/Sewer/SWM	0	12,250	12,250	100.0%
1,806	1,900	2,000	54205 - Utilites - Phone/Pager/Cells	2,000	2,000	2,000	0.0%
169	145	1,500	54300 - Advertising & Publicity	1,500	1,500	1,500	0.0%
0	2,000	2,500	54301 - Fees and Charges	2,500	2,500	2,500	0.0%
796	6,280	1,250	54302 - Dues & Subscriptions	2,000	2,000	2,000	60.0%
753	2,201	3,000	54303 - Travel and Training	2,500	2,500	2,500	-16.7%
0	0	4,300	54306 - Credit Card Fees	3,500	3,500	3,500	-18.6%
3,106	1,106	3,470	54309 - Rents and Leases	3,500	3,500	3,500	0.9%
4,473	4,705	5,000	54311 - Special Department Expenses	13,000	13,000	13,000	160.0%
16,792	23,183	35,020	Total Services	42,500	54,750	54,750	56.3%
8,954	0	21,000	56004 - Computer Hardware and Software	50,000	50,000	50,000	138.1%
0	0	300,000	56006 - Equipment	0	0	0	-100.0%
8,954	0	321,000	Total Capital Improvement	50,000	50,000	50,000	-84.4%

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	2016 Approved	2016 Adopted	Adopted vs. FY 15
15,706	11,571	11,462	58100 - Indirect Charges- City Management	14,961	14,961	14,961	30.5%
9,246	11,627	11,925	58110 - Indirect Charges- Human Resources	12,038	12,038	12,038	0.9%
9,483	11,053	7,721	58120 - Indirect Charges- Risk Management	8,532	8,532	8,532	10.5%
25,458	52,249	48,086	58130 - Indirect Charges- Office Services	41,928	41,928	41,928	-12.8%
1,807	3,201	2,587	58150 - Indirect Charges- Records	3,159	3,159	3,159	22.1%
1,000	292	453	58200 - Indirect Charges- Finance Administration	591	591	591	30.5%
17,481	15,721	17,845	58210 - Indirect Charges- Financial Operations	16,669	16,669	16,669	-6.6%
85,763	75,971	112,893	58230 - Indirect Charges- Technology	107,929	107,929	107,929	-4.4%
1,916	2,741	3,602	58250 - Indirect Charges- Contracts and Purchasing	648	648	648	-82.0%
574	0	0	58630 - Indirect Charges- Fleet Maintenance	1,168	1,168	1,168	100.0%
25,629	26,472	30,018	58640 - Indirect Charges- Property	36,565	36,565	36,565	21.8%
194,063	210,898	246,592	Total Internal Services	244,188	244,188	244,188	-1.0%
592,222	615,767	981,665	Total Library Administration	752,934	765,184	765,184	-22.1%



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

PROGRAM DESCRIPTION:

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

PROGRAM RESULTS:

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

ACCOMPLISHMENTS:

FY 2014-15:

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

- 3,281 kids, teens and adults registered for the 2014 Summer Reading Program; 2% increase and all-time record
- Summer reading helps kids and teens avoid “summer setback”, and promoting reading for all ages is an important part of our mission
- 27,662 service transactions at all reference desks (Children’s, Young Adult, and Adult) in first half of FY15; a 9% reduction from last year
- 96.9% of patrons rated reference service as excellent or good on 2014 survey

GOALS & OBJECTIVES:

FY 2015-2016:

- Through responsive and conscientious selection and collection maintenance, continue to provide patrons with materials that reflect their needs and interests
- Division staff will plan and provide a rich variety of classes, workshops, and programs for all ages, including approximately 540 programs for children and teens and 260 for adults
- Continue outreach to schools, Head Start classes, and seniors, adding several outreach visits to community events or venues with potential to reach younger adults/millennials
- Work with library staff and the Tigard community to create and implement the Library Strategic Plan for 2015-2020. Continue to look for ways to support and promote the City’s Strategic Plan focusing on increased walkability and healthy, interconnected lives

WORKLOAD MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Adult Services programs	281	297	255	260
Adult Services programs attendance	5,124	4,531	4,700	4,800
Computer class attendance (includes open labs)	609	580	450	450
Youth Services programs	618	564	565	540
Youth Services programs attendance	22,156	24,739	25,000	25,000
Contacts with children in school and childcare	5,231	7,141	6,500	6,500
Summer Reading Program registrants (includes children, teens & adults)	3,224	3,281	3,250	3,250
Service interactions	64,136	63,244	60,000	60,000
Public computer user sessions	78,148	68,933	58,000	55,000
Wireless user sessions	21,426	21,287	*133,000	140,000

*NOTE: Report changed in July 2014, resulting in much higher session count

EFFECTIVENESS MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Adult Services programs attendance % change	-1%	-12%	+4%	+2%
Computer class attendance % change	-26%	-5%	-22%	0%
Youth Services programs attendance % change	-3%	+12%	+1%	0%
Summer Reading Program registrants % change	+8%	+2%	-1%	0%
Service interactions % change	-12%	-1%	-5%	0%
Library patrons who rated reference service as good or excellent	97.7%	96.9%	97.0%	97.0%

FULL-TIME EQUIVALENT POSITIONS

	2012-2013	2013-2014	2014-2015	2015-2016
Senior Library Assistant	1.70	1.60	1.60	1.60
Librarian	7.20	7.20	7.20	8.20
Senior Librarian	0.90	0.90	0.90	0.90
Library Services Supervisor	2.00	2.00	2.00	2.00
Library Division Manager	1.00	1.00	1.00	1.00
Total FTE	12.80	12.70	12.70	13.70



FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	2016 Approved	2016 Adopted	Adopted vs. FY 15
12.80	12.70	12.70	Total FTE	12.70	13.70	13.70	
191,197	213,443	229,584	51001 - Salaries - Management	236,911	236,911	236,911	3.2%
0	0	0	51002 - Salaries - General	0	36,720	36,720	100.0%
511,615	570,204	577,110	51004 - Part Time - Regular	608,189	608,189	608,189	5.4%
31,113	33,311	42,232	51005 - Part Time - Temporary	43,560	43,560	43,560	3.1%
0	58	0	51006 - Overtime	0	0	0	0.0%
733,925	817,016	848,926	Total Personal Services - Salaries	888,660	925,380	925,380	9.0%
10,498	11,366	10,225	52001 - Unemployment	4,445	4,886	4,886	-52.2%
1,590	1,947	2,343	52002 - Worker's Compensation	2,431	5,240	5,240	123.6%
55,444	61,305	65,198	52003 - Social Security/Medicare	67,989	67,989	67,989	4.3%
5,209	5,877	6,169	52004 - Tri-Met Tax	6,435	6,701	6,701	8.6%
71,788	82,139	89,853	52005 - Retirement	94,062	97,734	97,734	8.8%
12,231	12,886	12,938	52007 - VEBA - ER	12,938	13,463	13,463	4.1%
820	880	3,895	52008 - Life Ins/ADD/LTD	3,895	4,041	4,041	3.7%
2,011	2,174	0	52009 - Long Term Disability	0	0	0	0.0%
137,196	137,869	132,168	52010 - Medical/Dental/Vision	166,059	180,142	180,142	36.3%
14,650	14,771	0	52011 - Dental Benefits	0	0	0	0.0%
311,437	331,213	322,789	Total Personal Services - Benefits	358,254	380,196	380,196	17.8%
1,278	1,184	1,485	53001 - Office Supplies	1,131	1,131	1,131	-23.8%
820	1,710	500	53002 - Small Tools & Equipment	1,850	1,850	1,850	270.0%
0	0	100	53003 - Fuel	100	100	100	0.0%
495,788	489,910	550,000	53004 - Books & Circulation Materials	518,000	518,000	518,000	-5.8%
3,178	220	1,250	53006 - Technology Equipment under \$5,000	1,500	1,500	1,500	20.0%
0	6,960	7,851	53007 - Grant Expenditures	8,392	8,392	8,392	6.9%
501,064	499,983	561,186	Total Supplies	530,973	530,973	530,973	-5.4%
7,427	6,630	9,115	54001 - Professional/Contractual Services	10,315	10,315	10,315	13.2%
0	0	190	54114 - R & M - Office Equipment	190	190	190	0.0%
564	783	780	54300 - Advertising & Publicity	780	780	780	0.0%
2,185	1,565	2,073	54302 - Dues & Subscriptions	2,175	2,175	2,175	4.9%
1,999	895	4,206	54303 - Travel and Training	3,993	3,993	3,993	-5.1%
13,084	5,812	7,335	54311 - Special Department Expenses	7,400	7,400	7,400	0.9%
25,259	15,685	23,699	Total Services	24,853	24,853	24,853	4.9%
0	0	0	56004 - Computer Hardware and Software	9,600	9,600	9,600	100.0%
0	0	0	Total Capital Improvement	9,600	9,600	9,600	100.0%

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	2016 Approved	2016 Adopted	Adopted vs. FY 15
45,478	31,860	33,042	58100 - Indirect Charges- City Management	46,840	46,840	46,840	41.8%
38,177	46,147	47,325	58110 - Indirect Charges- Human Resources	47,777	47,777	47,777	1.0%
17,288	18,353	28,946	58120 - Indirect Charges- Risk Management	30,190	30,190	30,190	4.3%
42,164	83,296	67,571	58130 - Indirect Charges- Office Services	60,630	60,630	60,630	-10.3%
0	448	0	58150 - Indirect Charges- Records	0	0	0	0.0%
2,147	1,224	1,083	58200 - Indirect Charges- Finance Administration	2,077	2,077	2,077	91.8%
64,500	55,982	42,305	58210 - Indirect Charges- Financial Operations	43,886	43,886	43,886	3.7%
160,378	141,706	211,586	58230 - Indirect Charges- Technology	202,450	202,450	202,450	-4.3%
13,506	10,277	3,883	58250 - Indirect Charges- Contracts and Purchasing	4,260	4,260	4,260	9.7%
347,394	358,818	406,874	58640 - Indirect Charges- Property	495,626	495,626	495,626	21.8%
731,032	748,110	842,615	Total Internal Services	933,736	933,736	933,736	10.8%
2,302,717	2,412,007	2,599,215	Total Reader Services	2,746,076	2,804,738	2,804,738	7.9%



The library has approximately 90 computers for public use.

PROGRAM DESCRIPTION:

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

PROGRAM RESULTS:

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

ACCOMPLISHMENTS:

FY 2014-2015:

- Between July and December 2014, Technical Services staff placed orders for 21,012 items, added 16,838 new items, mended 941 items, withdrew 13,613 items and added 2,557 bibliographic records manually to the Washington County Cooperative Library System (WCCLS) shared catalog
- The average number of days to place an order was 4.93 and the average number of days to process and catalog new materials was 25.64. Placing orders came close to meeting the goal of less than 3 days. The goal for processing and cataloging of 30 days was met. The Calendar Year 2014 turnover rate of items circulated was 83.16%
- Technical Services is committed to improving efficiencies. Proof of improved efficiencies is that the average turnaround during the first six months of FY15 continued to be strong at less than 26 days. In order to continue to improve efficiencies of work flow, Technical Services implemented additional free preprocessing for books on cd with the vendor
- Technical Services continued to utilize volunteers in preprocessing and special projects with 0.175 FTE of volunteer hours

GOALS & OBJECTIVES:

FY 2015-2016:

- Average cataloging time for new materials at 30 days or less
- Average time for placement of orders at 3 days or less

- Assist with maintaining collection vitality demonstrated through turnover rate of actual items that circulated in collection of 85% or higher
- Maintain use of volunteers for processing of new library materials and special projects
- Assist with implementation of Library's Strategic Plan 2016-2021
- Assist with continued implementation of the City of Tigard's Strategic Plan Vision to make Tigard "The most walkable community in the Pacific Northwest where people of all ages and abilities enjoy healthy and interconnected lives."
- Continue to transition to new cataloging standard, Resource Description and Access (RDA) from previous standard, Anglo-American Cataloguing Rules, Second Edition (AACR2)

WORKLOAD MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
New items added	38,467	37,259	37,000	37,000
New titles added to catalog	6,018	5,964	5,500	5,500
Orders placed	34,303	35,461	37,000	37,000
Orders received	34,116	34,835	35,000	35,000
Materials withdrawn	32,521	39,277	32,000	37,000

EFFECTIVENESS MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Average number of days between orders received and circulation	18	21	30	30
Average number of days between orders submitted and placed	3	4	4	3
Turnover rate of actual items that circulated in collection	85%	84%	84%	85%

FULL-TIME EQUIVALENT POSITIONS

	2012-2013	2013-2014	2014-2015	2015-2016
Library Division Manager	1.00	1.00	1.00	1.00
Acquisitions Supervisor	0.80	0.80	0.80	0.80
Librarian	0.80	0.80	0.80	0.80
Senior Library Assistant	1.60	1.60	1.60	1.60
Library Assistant	1.00	1.00	1.00	1.00
Library Aide	0.50	0.50	0.50	0.50
Total FTE	5.70	5.70	5.70	5.70

LIBRARY TECHNICAL SERVICES

BUDGET UNIT: 5200

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	2016 Approved	2016 Adopted	Adopted vs. FY 15
5.70	5.70	5.70	Total FTE	5.70	5.70	5.70	
130,885	138,636	144,624	51001 - Salaries - Management	162,282	162,282	162,282	12.2%
27,221	38,270	0	51002 - Salaries - General	46,069	46,069	46,069	100.0%
161,125	138,092	180,908	51004 - Part Time - Regular	149,513	149,513	149,513	-17.4%
600	603	600	51007 - Incentive Pay	611	611	611	1.8%
319,831	315,602	326,132	Total Personal Services - Salaries	358,475	358,475	358,475	9.9%
4,556	4,392	3,912	52001 - Unemployment	1,798	1,798	1,798	-54.0%
667	724	967	52002 - Worker's Compensation	1,040	1,040	1,040	7.5%
24,020	23,210	24,950	52003 - Social Security/Medicare	27,428	27,428	27,428	9.9%
2,265	2,270	2,359	52004 - Tri-Met Tax	2,600	2,600	2,600	10.2%
33,974	35,672	38,400	52005 - Retirement	42,279	42,279	42,279	10.1%
6,890	6,750	6,600	52007 - VEBA - ER	6,600	6,600	6,600	0.0%
367	372	2,178	52008 - Life Ins/ADD/LTD	2,178	2,178	2,178	0.0%
868	931	0	52009 - Long Term Disability	0	0	0	0.0%
68,376	78,540	84,889	52010 - Medical/Dental/Vision	83,419	83,419	83,419	-1.7%
7,446	8,717	0	52011 - Dental Benefits	0	0	0	0.0%
149,429	161,578	164,255	Total Personal Services - Benefits	167,342	167,342	167,342	1.9%
6,555	7,997	13,050	53001 - Office Supplies	13,050	13,050	13,050	0.0%
0	0	500	53002 - Small Tools & Equipment	500	500	500	0.0%
0	0	192	53003 - Fuel	192	192	192	0.0%
6,555	7,997	13,742	Total Supplies	13,742	13,742	13,742	0.0%
36,426	36,295	48,826	54001 - Professional/Contractual Services	48,827	48,827	48,827	0.0%
125	120	191	54302 - Dues & Subscriptions	125	125	125	-34.6%
1,065	995	3,958	54303 - Travel and Training	4,023	4,023	4,023	1.6%
449	628	490	54311 - Special Department Expenses	490	490	490	0.0%
38,065	38,038	53,465	Total Services	53,465	53,465	53,465	0.0%
210	0	250	56004 - Computer Hardware and Software	250	250	250	0.0%
210	0	250	Total Capital Improvement	250	250	250	0.0%
18,400	13,317	14,100	58100 - Indirect Charges- City Management	18,889	18,889	18,889	34.0%
17,000	20,712	21,241	58110 - Indirect Charges- Human Resources	21,443	21,443	21,443	1.0%
11,807	13,228	13,859	58120 - Indirect Charges- Risk Management	14,415	14,415	14,415	4.0%
3,773	2,987	2,705	58130 - Indirect Charges- Office Services	3,202	3,202	3,202	18.4%
0	129	0	58150 - Indirect Charges- Records	0	0	0	0.0%
703	352	344	58200 - Indirect Charges- Finance Administration	603	603	603	75.3%
28,881	26,000	16,190	58210 - Indirect Charges- Financial Operations	15,429	15,429	15,429	-4.7%
35,171	32,827	46,393	58230 - Indirect Charges- Technology	42,814	42,814	42,814	-7.7%
8,190	6,339	2,420	58250 - Indirect Charges- Contracts and Purchasing	2,294	2,294	2,294	-5.2%
51,259	52,944	60,035	58640 - Indirect Charges- Property	73,131	73,131	73,131	21.8%
175,184	168,836	177,287	Total Internal Services	192,220	192,220	192,220	8.4%
689,274	692,051	735,131	Total Technical Services	785,494	785,494	785,494	6.9%

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; answering directional and general questions.

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

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

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

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

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

PROGRAM RESULTS:

- Patrons receive library materials in a timely and accurate manner.
- Patrons receive courteous, respectful and helpful service from circulation staff.
- Patrons are able to easily access library materials through accurate and timely check-in and shelving.
- Patrons have the option for self-sufficiency in checking out and checking in their own materials, accessing their account online to renew and reserve items and picking up their own book holds.
- Patrons know how to find, evaluate and use all types of information.
- Patrons receive accurate and helpful information about using the library.
- Patrons are kept well-informed about library programs and activities.
- Patrons are kept up to date on new technologies and services offered.
- Patrons will have a satisfying experience every time they visit the library.

ACCOMPLISHMENTS:

FY 2014-2015:

- Circulated over 1,300,000 items
- Maintained Circulation Desk coverage and customer service standards by adjusting staffing schedules based on hourly, daily and weekly circulation data
- Improved the Summer Teen Volunteer and regular year-round volunteer programs through additional training and testing
- Improved materials processing (checking items out and in, shelving items, pulling requested items for patrons) through better knowledge of and use of the RFID technology
- Improved library item security through better knowledge of and use of the RFID technology
- Increased self-check machine usage to 31% of first-timer checkouts
- Implemented of an Automated Materials Handling (AMH) system to expedite checking in returned items

GOALS & OBJECTIVES:

FY 2015-2016:

- Improve established service response times for checking in and reshelving returned materials and pulling requested items for patrons
- Implementation of an Automated Materials Handling (AMH) system, to help refine workroom planning and efficiency
- Circulate over 1,200,000 items
- Maintain Circulation Desk coverage and customer service levels by continuing to analyze hourly, daily and weekly circulation data, adjusting staff scheduling and workflow as needed
- Continue to enhance the Volunteer program through improved recruiting, training, testing and retention
- Increase self-check machine usage to 33% of first-time checkouts

WORKLOAD MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Materials checked out per year	1,459,334	1,327,014	1,280,376	1,216,357
First-time checkouts	969,290	894,859	855,770	812,982
Materials checked in per year	955,668	870,140	841,118	799,062
Yearly circulation per staff member	111,400	100,531	96,998	92,148
Library cards issued per year	3,905	4,068	3,826	3,635
Cultural Passes checked out per year	716	860	991	941
Intra-library crates delivered per year	12,578	11,809	11,789	11,200

EFFECTIVENESS MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Library patrons who rated service received at checkout counter as "Excellent" or "Good"	97%	97%	97%	97%
% of materials returned to shelf within 48 hours	70%	75%	75%	80%
Materials checked out on self-checkout machines-% of 1st time checkouts	30%	30%	31%	33%

FULL-TIME EQUIVALENT POSITIONS

	2012-2013	2013-2014	2014-2015	2015-2016
Circulation Supervisor	2.00	2.00	2.00	2.00
Library Aide	1.50	1.50	1.50	2.50
Library Assistant	7.40	7.40	7.40	8.90
Library Division Manager	1.00	1.00	1.00	1.00
Senior Library Assistant	1.20	1.30	1.30	1.30
Total FTE	13.10	13.20	13.20	15.70

LIBRARY CIRCULATION

BUDGET UNIT: 5300

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	2016 Approved	2016 Adopted	Adopted vs. FY 15
13.10	13.20	13.20	Total FTE	14.20	15.70	15.70	
215,938	217,130	221,862	51001 - Salaries - Management	240,479	240,479	240,479	8.4%
69,533	72,369	0	51002 - Salaries - General	79,782	120,745	120,745	100.0%
336,514	330,747	438,801	51004 - Part Time - Regular	378,546	378,546	378,546	-13.7%
53,464	68,668	62,173	51005 - Part Time - Temporary	64,122	64,122	64,122	3.1%
1,121	1,170	1,496	51006 - Overtime	1,567	1,567	1,567	4.7%
600	603	600	51007 - Incentive Pay	611	611	611	1.8%
677,170	690,687	724,932	Total Personal Services - Salaries	765,107	806,070	806,070	11.2%
9,888	9,608	8,701	52001 - Unemployment	3,826	4,318	4,318	-50.4%
1,854	2,104	2,005	52002 - Worker's Compensation	2,066	2,161	2,161	7.8%
51,412	50,636	55,457	52003 - Social Security/Medicare	58,415	61,549	61,549	11.0%
4,904	4,968	5,245	52004 - Tri-Met Tax	5,533	5,829	5,829	11.1%
70,938	67,632	75,152	52005 - Retirement	79,613	83,709	83,709	11.4%
17,266	16,558	17,662	52007 - VEBA - ER	18,900	19,950	19,950	13.0%
749	720	4,871	52008 - Life Ins/ADD/LTD	5,127	5,346	5,346	9.8%
1,565	1,514	0	52009 - Long Term Disability	0	0	0	0.0%
126,079	117,841	134,687	52010 - Medical/Dental/Vision	109,657	131,103	131,103	-2.7%
15,034	15,248	0	52011 - Dental Benefits	0	0	0	0.0%
299,689	286,827	303,780	Total Personal Services - Benefits	283,137	313,965	313,965	3.4%
9,303	703	10,063	53001 - Office Supplies	7,568	7,568	7,568	-24.8%
2,567	649	2,125	53002 - Small Tools & Equipment	2,800	2,800	2,800	31.8%
0	0	100	53003 - Fuel	100	100	100	0.0%
11,870	1,352	12,288	Total Supplies	10,468	10,468	10,468	-14.8%
4,226	7,826	7,988	54001 - Professional/Contractual Services	7,568	7,568	7,568	-5.3%
0	0	0	54300 - Advertising & Publicity	0	0	0	0.0%
0	0	160	54302 - Dues & Subscriptions	160	160	160	0.0%
437	310	1,320	54303 - Travel and Training	1,620	1,620	1,620	22.7%
463	731	375	54311 - Special Department Expenses	2,000	2,000	2,000	433.3%
312	194	0	54312 - Bank Fees	0	0	0	0.0%
5,438	9,060	9,843	Total Services	11,348	11,348	11,348	15.3%
0	0	0	56004 - Computer Hardware and Software	315	315	315	100.0%
0	0	0	Total Capital Improvement	315	315	315	100.0%
40,396	30,019	31,891	58100 - Indirect Charges- City Management	44,610	44,610	44,610	39.9%
39,072	47,964	49,189	58110 - Indirect Charges- Human Resources	53,420	53,420	53,420	8.6%
18,255	20,023	31,709	58120 - Indirect Charges- Risk Management	34,085	34,085	34,085	7.5%
8,600	7,977	6,130	58130 - Indirect Charges- Office Services	7,648	7,648	7,648	24.8%
0	238	0	58150 - Indirect Charges- Records	0	0	0	0.0%
1,358	650	648	58200 - Indirect Charges- Finance Administration	1,124	1,124	1,124	73.5%
20,231	18,843	22,271	58210 - Indirect Charges- Financial Operations	24,340	24,340	24,340	9.3%
47,663	49,739	74,412	58230 - Indirect Charges- Technology	81,680	81,680	81,680	9.8%
383	450	22	58250 - Indirect Charges- Contracts and Purchasing	38	38	38	72.7%
128,135	132,349	150,074	58640 - Indirect Charges- Property	182,810	182,810	182,810	21.8%
304,093	308,252	366,346	Total Internal Services	429,755	429,755	429,755	17.3%
1,298,260	1,296,177	1,417,189	Total Circulation	1,500,130	1,571,921	1,571,921	10.9%

Program Description:

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

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

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



Tigard's Middle of Millen Drive parade is a favorite 4th of July activity

Tigard's 4th of July celebration culminates with a fireworks display at Tigard High School



SOCIAL SERVICES AND COMMUNITY EVENTS

BUDGET UNIT: 5900/5910

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	2016 Approved	2016 Adopted	Adopted vs. FY 15
Total FTE							
155,744	175,150	172,104	54402 - Contributions to Community Org	193,600	193,600	193,600	12.5%
155,744	175,150	172,104	Total Services	193,600	193,600	193,600	12.5%
1,680	245	1,162	58100 - Indirect Charges- City Management	1,960	1,960	1,960	68.7%
0	16	0	58120 - Indirect Charges- Risk Management	0	0	0	0.0%
82	22	65	58130 - Indirect Charges- Office Services	104	104	104	60.0%
0	18	0	58150 - Indirect Charges- Records	0	0	0	0.0%
229	49	227	58200 - Indirect Charges- Finance Administration	302	302	302	33.0%
1,327	751	4,672	58210 - Indirect Charges- Financial Operations	3,969	3,969	3,969	-15.0%
0	116	0	58230 - Indirect Charges- Technology	0	0	0	0.0%
0	15	0	58250 - Indirect Charges- Contracts and Purchasing	0	0	0	0.0%
88,822	91,743	104,030	58640 - Indirect Charges- Property	126,722	126,722	126,722	21.8%
92,140	92,973	110,156	Total Internal Services	133,057	133,057	133,057	20.8%
247,884	268,123	282,260	Total Social Services	326,657	326,657	326,657	15.7%

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	2016 Approved	2016 Adopted	Adopted vs. FY 15
Total FTE							
77,000	88,200	92,660	54402 - Contributions to Community Org	83,000	83,000	83,000	-10.4%
77,000	88,200	92,660	Total Services	83,000	83,000	83,000	-10.4%
77,000	88,200	92,660	Total Community Events	83,000	83,000	83,000	-10.4%

SOCIAL SERVICES AND COMMUNITY EVENTS

BUDGET UNIT: 5900/5910

City of Tigard
 FY 2015-16
 Community Event Grant Requests

City of Tigard
 FY 2015-16
 Social Services Grant Requests

City of Tigard				City of Tigard			
FY 2015-16				FY 2015-16			
Community Event Grant Requests				Social Services Grant Requests			
Agency			Recommended	Agency			Recommended
Res 00-22 \$10,000/yr	Broadway Rose*	Direct	\$ 10,000	Affordable Housing Set-Aside	Direct	\$	1
Res 00-20 \$10,000/yr	Festival of the Balloons**	Direct	\$ 20,000	Housing Prog Emergency Fund	Direct	\$	1
		In-Kind	\$ 65,000				
Res 00-21 \$7,500/yr	Tigard 4th of July*** 7/1-12,000 issued	Direct	\$ 17,400	Residential Services Agency	Direct	\$	1
		In-Kind	\$ 1,600				
	Undesignated Set-Aside		\$ -	Undesignated	Direct	\$	1
	Set Aside Total			Set Aside Total			
		Direct	\$ 47,400		Direct	\$ 4	
		In-Kind	\$ 66,600		In-Kind	\$ -	
	City of Tigard Dog Park	Direct	\$ 400	Boys & Girls Aid	Direct	\$	3,000
	Downtown Tigard Events	Direct	\$ 6,700	Caring Closet	Direct	\$	6,000
	Mask & Mirror	Direct	\$ 6,000	Community Action Organization	Direct	\$	8,000
	Relay for Life of Tigard/Tualatin	Direct	\$ 1,000	Community Warehouse	Direct	\$	4,600
	Tigard Area Farmers Market	Direct	\$8,500	Compassion Tigard Clinic	Direct	\$	7,500
	Tigard Bull Mtn Farmers Market	Direct	\$ 4,000	Domestic Violence Resource Center	Direct	\$	6,000
	Tigard High Graduation Party	Direct	\$ 2,000	Everybody Dance Now! Portland	Direct	\$	2,000
	Tigard Historical Association	Direct	\$ 500	Fairhaven Recovery Homes	Direct	\$	2,500
	Tigard Little League	Direct	\$ 1,000	Good Neighbor Center	Direct	\$	15,000
	Tigard Safety Town	Direct	\$ 2,000	Lifeworks	Direct	\$	20,000
	Tualatin Riverkeepers	Direct	\$ 2,000	Luke Dorf Inc	Direct	\$	30,000
		In-Kind	\$ 1,000				
	Tualatin Valley Community Band	Direct	\$ 500	Meals On Wheels/Tigard Senior Center	Direct	\$	29,000
	Washington Co Bicycle Trans	Direct	\$ 1,000		In-Kind	\$	101,335
		In-Kind	\$ 200	Open Door	Direct	\$	6,000
				Oregon Human Development Corp	Direct	\$	20,000
				Rebuilding Together Washington County	Direct	\$	2,000
				Sexual Assault Resource Center	Direct	\$	6,000
				St. Anthony Severe Weather Shelter	Direct	\$	5,000
				St. Vincent De Paul-St. Anthony Tigard	Direct	\$	4,000
				Tigard Area Chamber of Commerce	Direct	\$	5,000
				Tigard Grange #148	Direct	\$	3,000
				Tigard Tualatin Family Resource Ctr	Direct	\$	6,500
				Washington County Project Homeless Connect	Direct	\$	2,500
	Sub-total			Sub-total			
		Direct	\$ 35,600		Direct	\$ 193,600	
		In-Kind	\$ 1,200		In-Kind	\$ 101,335	
	Total (Set asides and others)			Total (Set asides and others)			
		Direct	\$ 83,000		Direct	\$ 193,604	
		In-Kind	\$ 67,800		In-Kind	\$ 101,335	



Tigard has many walking trails and the Strategic Plan calls for additional trails, leading to interesting destinations.