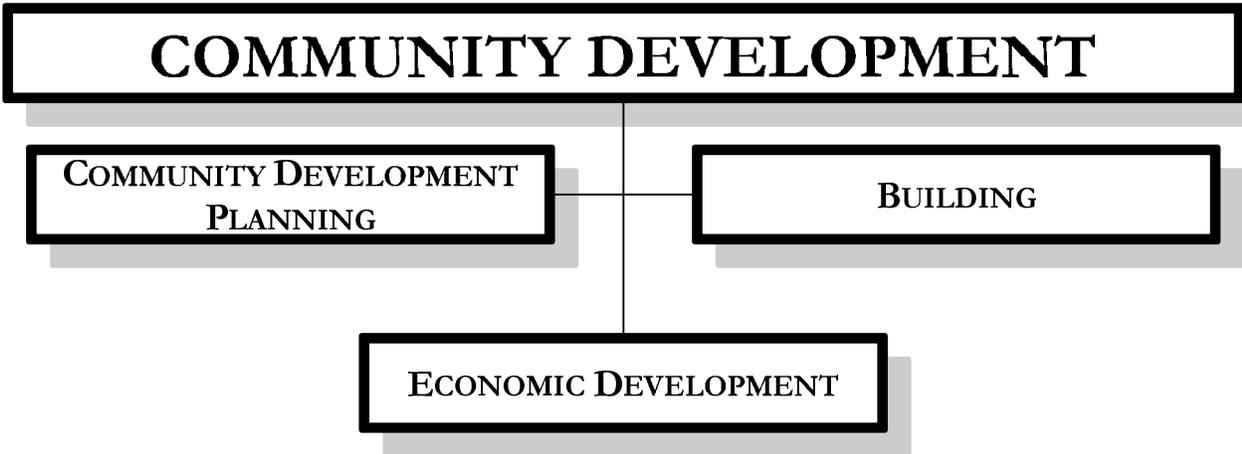


COMMUNITY DEVELOPMENT ORGANIZATION CHART

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## COMMUNITY DEVELOPMENT PROGRAM

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This section includes budget appropriations and explanatory materials for the Community Development Program. The Community Development Department budget includes three divisions: Community Development Planning, Building and Economic Development. These divisions are responsible for the following functions:

- Development review permit services,
- Long range land use and transportation planning,
- City code enforcement,
- Building inspection and permit services,
- Economic development and downtown urban renewal, and
- Department administration.

Since its reorganization, the department has successfully transitioned itself from its past function of land use development planning and regulating to a full service community development department with emphasis on developing its partnerships and operations to more actively stimulate new investment in key places. The department has started the city's first Economic Development program, expanded and clarified the role of the city's urban renewal agency in downtown Tigard, and led the development of the River Terrace Community Plan. The department focuses on long-term strategic goals identified by City Council and the Mayor's Blue Ribbon Task Force, and seeks to continuously update and improve the city's Community Development Code through projects like the Urban Forestry Code rewrite and Parks zone project planned for FY 2014 include adoption of the River Terrace Community Plan and the Tigard Triangle Master Plan, and continued implementation of the City Center Urban Renewal Plan, including the development of the new market rate housing in downtown Tigard.. The department will also continue to update and improve its permitting, inspections and development review and customer service operations.



*City of Tigard City Hall*

## COMMUNITY DEVELOPMENT PROGRAM

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Proposed	FY 2015 Approved	FY 2015 Adopted	2015 Adopted vs.2014 Revised
Number of Positions	27.50	24.60	25.60	24.80	24.80	24.80	-3.1%

### Budget By Category

Personal Services	2,670,838	2,447,263	2,746,376	2,683,585	2,683,585	2,683,585	-2.3%
Materials & Services	323,713	464,500	772,704	681,502	681,502	681,502	-11.8%
Interdepartmental Costs	900,807	1,022,591	1,013,047	1,284,626	1,284,626	1,284,626	26.8%
Capital Outlay	6,865	2,735	8,400	5,900	5,900	5,900	-29.8%
Other	0	0	0	0	0	0	0.0%
<b>Total All Category</b>	<b>3,902,223</b>	<b>3,937,089</b>	<b>4,540,527</b>	<b>4,655,613</b>	<b>4,655,613</b>	<b>4,655,613</b>	<b>2.5%</b>

### Budget By Division

Community Development Plannin	565,549	456,159	384,552	2,660,695	2,660,695	2,660,695	591.9%
Building	1,070,249	1,269,162	1,525,079	1,608,518	1,608,518	1,608,518	5.5%
Development Services	871,699	614,889	619,729	0	0	0	-100.0%
Community Planning	1,248,773	1,347,892	1,717,067	0	0	0	-100.0%
Capital Construction & Transporta	0	0	0	0	0	0	0.0%
Development Services-Engineerin	0	0	0	0	0	0	0.0%
Street Lights & Signals	0	0	0	0	0	0	0.0%
Economic Development	145,952	248,986	294,100	386,400	386,400	386,400	31.4%
Code Compliance	0	0	0	0	0	0	0.0%
<b>Total All Division</b>	<b>3,902,223</b>	<b>3,937,089</b>	<b>4,540,527</b>	<b>4,655,613</b>	<b>4,655,613</b>	<b>4,655,613</b>	<b>2.5%</b>

### Budget by Fund

General Fund - 100	2,831,974	2,667,927	3,015,448	3,047,095	3,047,095	3,047,095	1.0%
Gas Tax Fund - 200	0	0	0	0	0	0	0.0%
Electrical Inspection Fund - 220	0	0	0	0	0	0	0.0%
Building Fund - 230	1,070,249	1,269,162	1,525,079	1,608,518	1,608,518	1,608,518	5.5%
<b>Total All Fund</b>	<b>3,902,223</b>	<b>3,937,089</b>	<b>4,540,527</b>	<b>4,655,613</b>	<b>4,655,613</b>	<b>4,655,613</b>	<b>2.5%</b>

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*In fiscal year 2014, Community Development Administration added two divisions-Community Planning and Development Services and changed their name to Community Development Planning*

**PROGRAM RESULTS:**

Community Development Planning employees are highly motivated, well trained, and service oriented. The current responsibilities of the department include:

- Effective and innovative long range land use and transportation planning services
- Relevant and effective Community Development Code standards and Comprehensive Plan policies
- Timely and effective development review and code compliance services
- Public improvements associated with development approvals that are consistent with city codes and standards
- Protection of natural resources consistent with local, state and federal laws and implementation of the city's Urban Forestry Master Plan
- Community information and public involvement related to program and project activities
- Effective representation at intergovernmental venues
- Coordination on affordable housing opportunities through advocacy and cooperation with housing agencies and providers
- Efficient and fair enforcement of the land use, nuisance, housing and building codes
- Plans and implements appropriate public outreach/involvement and public information efforts for all Community Development related projects and programs to assure community awareness and understanding of activities and to provide ample opportunity for community input and influence on outcomes
- Maintains, updates and implements the city's Comprehensive Plan to 1) meet regional and state requirements and 2) provide guidance for public and private investments in infrastructure, land development, and economic development activities
- Prepares legislative actions for Planning Commission and City Council consideration, such as Development Code amendments, specific area plans, and Plan and Zoning Map amendments that meet regional, state and federal requirements, and satisfy the stated purpose of the effort
- Develops and implements a transportation planning function that addresses the multi-modal transportation needs of the community and integrates land use, economic development and infrastructure needs

**PROGRAM DESCRIPTION:**

The department's functions consist of the following:

- Development review permit services and collaborate with all city departments to help enhance the community's quality of life and to assure that public investments in infrastructure, land development and economic development are supportive of the Comprehensive Plan's Goals and Policies
- Long range land use and transportation planning that manage growth, plan for future transportation system improvements, protect and preserve natural resources, provide for parks, allow for development of a full range of housing types that are affordable to community residents and enhance the community's quality of life

- City code enforcement to insure the Tigard Municipal Codes and other land use laws are adhered to and enforced
- Coordinate and review Comprehensive Plan map and text amendments and annexations, as well as update the Community Development Code to ensure its relevance to current conditions and for resolving Nuisance, Housing and Development Code violations

**ACCOMPLISHMENTS:**

FY 2013-2014:

- Successful implementation of the Urban Forestry Code Revisions
- Completion of the Goal 10 Housing update of the Comprehensive Plan in compliance with State requirements
- Continued to implement technological, procedural, and organizational changes to improve code compliance response and permit counter efficiency
- Created a new Parks base zone through the Park Zone project covering over 500 acres of city owned park land
- Made substantial progress on the River Terrace Community Plan and Tigard Triangle Plan
- Worked with regional partners and represented Tigard's interests in the regional Southwest Corridor Planning process
- Ensured effective communication of community development projects and efforts with City Council, boards and commissions and also with Tigard citizens and intergovernmental partners
- Processed all development permit applications within the state mandated time frames
- Substantial progress was made on land use permit services intake and processing reforms, including successful implementation of the new permit intake and review process

**GOALS & OBJECTIVES:**

FY 2014-2015:

- Work to support and implement the Tigard Strategic Plan
- Continue to maintain a high standard of customer service and accountability in all aspects of the department's work
- Successfully complete the River Terrace Community Plan and necessary follow-on implementation projects

- Successfully complete the Tigard Triangle Plan
- Make substantial progress toward completion of the Administration and Procedures Code Update project
- Make substantial progress on the Housing Plan Implementation project
- Continue to participate in and represent Tigard's interest in the regional Southwest Corridor Planning Project
- Process all development permit applications within state mandated time frames

**WORKLOAD MEASURES**

	2011-2012	2012-2013	2013-2014	2014-2015
CD intergovernmental meetings/events	60	90	90	108
Citizen boards, commissions, standing and ad-hoc committees staffed by department	8	9	9	9
Commission/board meetings attended	80	80	80	80
Council agenda items originating in CD	100	80	100	120
Erosion control inspections	NA	115	1,600	NA
Grant writing and administration - number of grants to apply for and awarded	2	1	2	3
Intergovernmental involvement and coordination meetings to attend with other governments	100	100	100	110
Issues/topics considered by CD staffed boards, commissions and ad-hoc committees	50	50	50	60
Major CD division projects/initiatives	20	20	15	20
Major land use reports/studies/plans completed	9	8	7	5
Number of development applications (includes all Type I, II, III, and IV applications)	150	NA	NA	251
Number of land use decisions made by City Council	10	5	7	7
Number of land use decisions made by Director (includes Type I HOP, SGN, and TUP)	308	320	323	204
Number of land use decisions made by Planning Commission/Hearings Officer	7	7	4	10
Number of legislative amendment decisions made by City Council	4	5	7	10

Public Facility Improvement permits issued for private development (PFI)	30	25	27	NA
Support to City Council and City Manager special projects	3	NA	NA	5
Total number of code compliance inquiries/contacts received	200	240	239	240
Total number of code compliance inquiries/contacts received (all NCC, DCC and ARB cases)	225	240	239	254

***EFFECTIVENESS MEASURES***

	2011-2012	2012-2013	2013-2014	2014-2015
Accuracy of planning related GIS data distributed to public	100%	100%	100%	100%
Developments that meet ordinance standards and process	100%	100%	100%	100%
Funds acquired or committed through grants	\$500,000	\$500,000	\$400,000	\$800,000
Inspections conducted within 24 hours	100%	100%	100%	100%
Land use decisions made with service standards	95%	95%	100%	100%
Land use decisions made within 120 days or extensions	100%	100%	100%	100%
Legislative amendments acknowledged by DLCD without revisions/remands	100%	100%	100%	100%
Reports/studies/plans adopted/ accepted by council	100%	100%	100%	100%
Success of CD divisions in achieving their work programs	80%	80%	80%	90%

City of Tigard **River Terrace**  
community plan



*FULL-TIME EQUIVALENT POSITIONS*

	2011-2012	2012-2013	2013-2014	2014-2015
Community Development Director	1.00	1.00	1.00	1.00
Assistant Community Development Director	1.00	1.00	1.00	1.00
Confidential Executive Assistant	1.00	1.00	1.00	1.00
Sr Admin Specialist	1.00	1.00	1.00	1.00
Program Development Specialist	1.00	0.80	0.80	0.80
Livability Compliance Specialist	1.00	0.80	0.80	1.00
Associate Planner	5.00	5.00	5.00	5.00
Senior Planner	1.00	1.00	1.00	1.00
Principal Planner	1.00	1.00	0.00	0.00
Sr Transportation Planner	1.00	1.00	1.00	1.00
Planning Assistant	0.50	0.00	0.00	0.00
Senior Permit Technician	0.80	0.00	0.00	0.00
Permit Technician	0.80	0.00	0.00	0.00
Permit Technician Assistant	0.00	1.00	1.00	0.80
Building Division Services Supervisor	0.20	0.20	0.20	0.20
Development Engineer	0.80	0.00	0.00	0.00
Senior Engineering Technician	0.80	1.00	1.00	0.00
<b>Total FTE</b>	<b>17.90</b>	<b>15.80</b>	<b>14.80</b>	<b>13.80</b>

\*Community Planning and Development Services’ FTE have been combined with Community Development Planning, as shown above. History of the division FTE count is still shown at the top of the division budget schedules that follow.



*Bike Tigard map shows bike routes in and surrounding Tigard*

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
3.00	2.00	2.00	Total FTE	13.80	13.80	13.80	
219,600	217,512	185,465	51001 - Salaries - Management	883,683	883,683	883,683	376.5%
0	0	0	51002 - Salaries - General	86,794	86,794	86,794	100.0%
0	0	0	51004 - Part Time - Regular	54,634	54,634	54,634	100.0%
13,262	0	0	51005 - Part Time - Temporary	24,900	24,900	24,900	100.0%
2,285	48	2,500	51006 - Overtime	5,000	5,000	5,000	100.0%
235,147	217,560	187,965	Total Personal Services - Salaries	1,055,011	1,055,011	1,055,011	461.3%
1,647	3,157	2,620	52001 - Unemployment	12,660	12,660	12,660	383.2%
486	706	489	52002 - Worker's Compensation	10,972	10,972	10,972	2143.8%
18,022	14,848	14,314	52003 - Social Security/Medicare	80,710	80,710	80,710	463.9%
1,633	1,563	1,314	52004 - Tri-Met Tax	7,632	7,632	7,632	480.8%
29,202	22,870	26,198	52005 - Retirement	138,359	138,359	138,359	428.1%
1,810	1,097	1,200	52007 - VEBA - ER	9,240	9,240	9,240	670.0%
169	166	1,062	52008 - Life Ins/ADD/LTD	6,468	6,468	6,468	509.0%
699	320	0	52009 - Long Term Disability	0	0	0	0.0%
45,668	31,489	33,655	52010 - Medical/Dental/Vision	185,126	185,126	185,126	450.1%
5,663	3,937	0	52011 - Dental Benefits	0	0	0	0.0%
104,999	80,155	80,852	Total Personal Services - Benefits	451,167	451,167	451,167	458.0%
10,301	8,191	8,415	53001 - Office Supplies	30,955	30,955	30,955	267.9%
963	75	0	53002 - Small Tools & Equipment	0	0	0	0.0%
0	0	750	53003 - Fuel	0	0	0	-100.0%
11,264	8,266	9,165	Total Supplies	30,955	30,955	30,955	237.8%
350	15,390	3,000	54001 - Professional/Contractual Services	282,200	282,200	282,200	9306.7%
9,333	1,504	0	54003 - Legal Fees	90,000	90,000	90,000	100.0%
0	0	0	54006 - Software License and Maintenance	3,672	3,672	3,672	100.0%
0	0	700	54113 - R & M - Vehicles	0	0	0	-100.0%
95	0	250	54114 - R & M - Office Equipment	425	425	425	70.0%
1,554	559	1,344	54205 - Utilites - Phone/Pager/Cells	1,440	1,440	1,440	7.1%
20	20	800	54300 - Advertising & Publicity	8,100	8,100	8,100	912.5%
8,201	35	0	54301 - Fees and Charges	1,405	1,405	1,405	100.0%
4,194	8,640	10,461	54302 - Dues & Subscriptions	12,475	12,475	12,475	19.3%
3,297	3,768	2,900	54303 - Travel and Training	23,010	23,010	23,010	693.4%
0	0	0	54306 - Credit Card Fees	5,600	5,600	5,600	100.0%
1,135	32,138	1,235	54311 - Special Department Expenses	10,585	10,585	10,585	757.1%
28,179	62,053	20,690	Total Services	438,912	438,912	438,912	2021.4%
121	0	300	56004 - Computer Hardware and Software	900	900	900	200.0%
121	0	300	Total Capital Improvement	900	900	900	200.0%

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
4,986	10,310	7,350	58100 - Indirect Charges- City Management	135,949	135,949	135,949	1749.6%
8,748	5,965	7,400	58110 - Indirect Charges- Human Resources	51,425	51,425	51,425	594.9%
5,972	2,676	3,536	58120 - Indirect Charges- Risk Management	25,000	25,000	25,000	607.0%
104,711	6,617	4,451	58130 - Indirect Charges- Office Services	52,601	52,601	52,601	1081.8%
29,515	9,182	8,992	58150 - Indirect Charges- Records	126,792	126,792	126,792	1310.1%
3,326	457	193	58200 - Indirect Charges- Finance Administration	1,220	1,220	1,220	532.1%
6,021	12,681	11,447	58210 - Indirect Charges- Financial Operations	53,268	53,268	53,268	365.3%
10,324	38,957	39,656	58230 - Indirect Charges- Technology	176,146	176,146	176,146	344.2%
1,541	1,281	2,555	58250 - Indirect Charges- Contracts and Purchasing	40,114	40,114	40,114	1470.0%
0	0	0	58630 - Indirect Charges- Fleet Maintenance	477	477	477	100.0%
10,696	0	0	58640 - Indirect Charges- Property	20,758	20,758	20,758	100.0%
185,840	88,126	85,580	Total Internal Services	683,750	683,750	683,750	699.0%
565,550	456,159	384,552	Total Community Development Planning	2,660,695	2,660,695	2,660,695	591.9%

**PROGRAM RESULTS:**

The Building Division provides services that assure development outside of the public right-of-way is designed and constructed in accordance with applicable building standards and requirements and are properly documented. The Building Inspection Division is accounted for in a dedicated fund supported by permit revenues pursuant to state requirements. Specifically, the Building Division ensures that:

- The public receives timely and responsive Building Permit and Code services.
- There is coordination with Planning, Engineering, Public Works and other departments so that the full range of city and state codes and standards are complied with.
- Buildings are constructed and built to the State of Oregon specialty codes and are safe for all occupants and users.

**PROGRAM DESCRIPTION:**

The Building Division is responsible for reviewing plans, issuing permits, and inspecting construction to determine compliance with the state of Oregon specialty codes. The specialty codes include building, fire, plumbing, mechanical, electrical codes and other state of Oregon rules and statutes. The division further enforces requirements of the Tigard Municipal Code, Community Development Codes, and ordinances. The Building Division is managed by the building official and is comprised of plans examiners, inspectors and support staff.

**ACCOMPLISHMENTS:**

FY 2013-2014:

- Implemented on-line permitting for many electrical, plumbing and mechanical permits.
- Refined field hardware and software to provide real-time inspection results.
- Adjusted staffing levels to balance workload with service capacity.
- Completed major archiving project to convert years of paper documents to electronic files.
- Refined the permit intake process to provide more efficient customer service.

**GOALS & OBJECTIVES:**

FY 2014-2015:

- Develop, test and implement electronic document review.
- Update reports and forms to fillable PDF format for customer convenience.
- Develop, test and implement automated permit expiration system.

**WORKLOAD MEASURES**

	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>
Average Number of Inspections per Inspector Per Day	13.68	17.19	15.77	15.8
Inspections Performed	9,029	12,686	12,382	12,500
Mechanical Permits	633	694	856	825
Plumbing Permits	345	401	454	450
Electrical Permits	972	992	1,152	1,150
Commercial Add/Alt Permits	417	458	534	525
New Commercial Buildings Permits	5	4	5	4
Residential Add/Alt Permits	157	166	158	165
New Multi-Family Permits (units)	12	18	0	200
New Single-Family Permits	104	171	86	150
Sewer Permits	183	235	154	230
Total Permits	2,843	3,130	3,404	3,350

**EFFECTIVENESS MEASURES**

	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>
Plan Review turnaround time (New Commercial buildings) (weeks)	4	4	4	4
Plan Review turnaround time (Commercial tenant improvements) (weeks)	2	2	2	2
Plan Review turnaround time (Single family)(weeks)	3	3	3	3
Requested building inspections performed the day it was scheduled (%)	94%	98%	96%	100%

**FULL-TIME EQUIVALENT POSITIONS**

	2011-2012	2012-2013	2013-2014	2014-2015
Building Division Services Supervisor	0.80	0.80	0.80	0.80
Building Inspector I/Code Compliance Officer	0.00	0.00	1.00	1.00
Building Inspector II	1.00	1.00	1.00	1.00
Building Official	1.00	1.00	1.00	1.00
Permit Technician	1.00	1.00	1.00	1.00
Permit Technician Assistant	0.00	0.00	0.00	0.20
Planning / Building Assistant	0.30	0.00	0.00	0.00
Senior Building Inspector	2.00	2.00	2.00	2.00
Senior Permit Technician	1.00	1.00	1.00	1.00
Senior Plans Examiner	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>8.10</b>	<b>7.80</b>	<b>8.80</b>	<b>9.00</b>



*City of Tigard Breezeway, snow of 2014*

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
8.10	7.80	8.80	Total FTE	9.00	9.00	9.00	
152,758	156,216	156,828	51001 - Salaries - Management	161,059	161,059	161,059	2.7%
192,345	389,898	497,017	51002 - Salaries - General	483,473	483,473	483,473	-2.7%
160,028	0	8,500	51004 - Part Time - Regular	0	0	0	-100.0%
27,674	32,291	20,000	51005 - Part Time - Temporary	25,000	25,000	25,000	25.0%
468	1,905	5,000	51006 - Overtime	5,000	5,000	5,000	0.0%
6,061	6,120	6,188	51007 - Incentive Pay	7,500	7,500	7,500	21.2%
539,334	586,430	693,533	Total Personal Services - Salaries	682,032	682,032	682,032	-1.7%
3,778	8,363	9,573	52001 - Unemployment	8,185	8,185	8,185	-14.5%
4,296	4,748	6,549	52002 - Worker's Compensation	7,249	7,249	7,249	10.7%
41,219	44,769	52,308	52003 - Social Security/Medicare	52,177	52,177	52,177	-0.3%
3,746	4,156	4,814	52004 - Tri-Met Tax	4,935	4,935	4,935	2.5%
56,575	57,476	72,601	52005 - Retirement	72,146	72,146	72,146	-0.6%
6,581	6,405	8,280	52007 - VEBA - ER	7,560	7,560	7,560	-8.7%
486	476	2,789	52008 - Life Ins/ADD/LTD	2,295	2,295	2,295	-17.7%
1,160	1,317	0	52009 - Long Term Disability	0	0	0	0.0%
94,488	105,782	151,221	52010 - Medical/Dental/Vision	85,430	85,430	85,430	-43.5%
10,993	10,929	0	52011 - Dental Benefits	0	0	0	0.0%
223,322	244,420	308,135	Total Personal Services - Benefits	239,977	239,977	239,977	-22.1%
2,167	3,853	5,000	53001 - Office Supplies	5,000	5,000	5,000	0.0%
134	567	750	53002 - Small Tools & Equipment	750	750	750	0.0%
3,326	4,083	4,000	53003 - Fuel	5,000	5,000	5,000	25.0%
5,627	8,502	9,750	Total Supplies	10,750	10,750	10,750	10.3%
8,781	42,652	53,665	54001 - Professional/Contractual Services	57,200	57,200	57,200	6.6%
0	0	4,000	54003 - Legal Fees	1,875	1,875	1,875	-53.1%
0	0	0	54006 - Software License and Maintenance	0	0	0	0.0%
2,314	747	5,000	54113 - R & M - Vehicles	5,000	5,000	5,000	0.0%
1,150	125	1,000	54114 - R & M - Office Equipment	1,000	1,000	1,000	0.0%
6,704	9,106	8,000	54205 - Utilites - Phone/Pager/Cells	8,000	8,000	8,000	0.0%
674	444	2,000	54300 - Advertising & Publicity	2,500	2,500	2,500	25.0%
1,732	0	2,000	54301 - Fees and Charges	0	0	0	-100.0%
530	192	2,425	54302 - Dues & Subscriptions	2,000	2,000	2,000	-17.5%
3,762	3,862	8,425	54303 - Travel and Training	11,000	11,000	11,000	30.6%
0	0	0	54306 - Credit Card Fees	29,600	29,600	29,600	100.0%
2,348	3,411	7,560	54311 - Special Department Expenses	7,000	7,000	7,000	-7.4%
27,995	60,540	94,075	Total Services	125,175	125,175	125,175	33.1%
6,526	2,570	7,500	56004 - Computer Hardware and Software	5,000	5,000	5,000	-33.3%
6,526	2,570	7,500	Total Capital Improvement	5,000	5,000	5,000	-33.3%

**BUILDING**

**BUDGET UNIT: 3100**

<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Revised</b>	<b>Budget Resource Summary</b>	<b>2015 Proposed</b>	<b>2015 Approved</b>	<b>2015 Adopted</b>	<b>Adopted vs. FY 14</b>
0	108,450	140,005	<b>58000 - Interdepartmental Costs</b>	165,661	165,661	165,661	18.3%
10,713	36,176	30,631	<b>58100 - Indirect Charges- City Management</b>	34,436	34,436	34,436	12.4%
23,613	23,264	28,861	<b>58110 - Indirect Charges- Human Resources</b>	33,538	33,538	33,538	16.2%
18,088	9,879	11,661	<b>58120 - Indirect Charges- Risk Management</b>	16,729	16,729	16,729	43.5%
2,457	8,188	8,181	<b>58130 - Indirect Charges- Office Services</b>	6,053	6,053	6,053	-26.0%
76,210	70,392	88,809	<b>58150 - Indirect Charges- Records</b>	139,398	139,398	139,398	57.0%
7,130	1,073	695	<b>58200 - Indirect Charges- Finance Administration</b>	656	656	656	-5.6%
12,972	20,150	20,866	<b>58210 - Indirect Charges- Financial Operations</b>	23,806	23,806	23,806	14.1%
72,244	69,778	58,910	<b>58230 - Indirect Charges- Technology</b>	104,116	104,116	104,116	76.7%
3,323	1,425	4,215	<b>58250 - Indirect Charges- Contracts and Purchasing</b>	2,109	2,109	2,109	-50.0%
11,813	3,908	1,684	<b>58630 - Indirect Charges- Fleet Maintenance</b>	1,047	1,047	1,047	-37.8%
28,880	14,017	17,568	<b>58640 - Indirect Charges- Property</b>	18,035	18,035	18,035	2.7%
267,443	366,699	412,086	<b>Total Internal Services</b>	545,584	545,584	545,584	32.4%
<b>1,070,247</b>	<b>1,269,162</b>	<b>1,525,079</b>	<b>Total Building</b>	<b>1,608,518</b>	<b>1,608,518</b>	<b>1,608,518</b>	<b>5.5%</b>

**PROGRAM RESULTS:**

The Economic Development Division (formerly Downtown Redevelopment) is responsible for securing and strengthening Tigard's economic future. It does so by partnering with local businesses, recruiting new companies, supporting the improvement of land, infrastructure systems and existing buildings to enable higher levels of economic activity, and contributing an economic development focus to community development projects, interpretations of the Community Development Code, and policy discussions related to land use and capital investments in the city. In addition, the division oversees the Downtown Redevelopment Program to implement Tigard's City Center Urban Renewal Plan and brings forward tools and programs to enhance economic development and job growth downtown and in other targeted areas in the city. Specific activities include:

- Developing and updating strategies, work programs, and action plans to implement economic development initiatives downtown and in other commercial and industrial districts.
- Developing and executing key programs in partnership with local, regional, state and federal agencies to help stimulate job growth in the city.
- Preparing demographic information, maps, databases and marketing materials to educate and promote businesses and stakeholders including other economic development agencies about Tigard's competitive assets.
- Coordinating with downtown business and property owners to develop projects and programs that revitalize downtown.
- Developing financial tools such as loan funds, tax credits, development charge offsets, a working capital fund or export/import financing to attract and support business development in the City.
- Representing the city and its business interests to other organizations, such as with Greater Portland Inc., Business Oregon, the Oregon Innovation Council, Departments of Revenue and Employment, Association of Oregon Redevelopment Agencies, and with other local governments.
- Serving as city liaison and advocate for Tigard business and property owners on development issues.
- Marketing Tigard and its special districts, like downtown, to prospective businesses, investors, and other public and private entities.

**PROGRAM DESCRIPTION:**

The Economic Development Division is responsible for creating and sustaining economic development tools and techniques to elevate the city's commitment to business development and a healthy business environment. These activities range from engaging individual businesses with issues that concern city services or codes, to creating new programs to support more economic activity in the city, be it through the provision of land, labor, infrastructure or capital. Working within the Community Development Department, the division will coordinate closely with community stakeholders, partner agencies and city staff in a broad range of planning and development activities that implement adopted plans and policies. The efforts undertaken by the division will either directly or indirectly raise the levels of employment, commerce, investment and satisfaction among firms doing business in the city.

The division will work closely with staff and members of the City Center Redevelopment Agency Board (CCDA), the City Center Advisory Commission (CCAC), the Planning Commission (PC), and

the Transportation Advisory Committee (ITAC) as well as other ad-hoc committees, and will interact closely with community groups such as the Tigard Chamber of Commerce and the Tigard Downtown Alliance.

**ACCOMPLISHMENTS:**

FY 2013-2014

Citywide Economic Development

- Developed a business outreach initiative that includes 32 large employers to date and 130 small entrepreneurs and small businesses owners city wide.
- Authored and/or collaborated on 5 new economic development programs: DLCD Public Infrastructure Finance plan grant proposal (funded), Connect Oregon V: Path to Employment grant (under consideration), PSU MURP graduate program workshop (in progress), Vertical Housing Development Zone (ready for council consideration, and Enterprise Zone (in development).
- Compiled basic data to describe and analyze Tigard's economic activity segmented into 3 broad sectors of economic activity: Manufacturing/Industry, Technology/Office and Retail/Commercial.
- Assisted the Tigard Downtown Alliance in forming a strategic approach to downtown revitalization.
- Represented the City of Tigard at a regional level of economic development collaboration with Business Oregon, WorkSource OR, GPI, Small Cities Consortium, PGE, SBDC.

Downtown Redevelopment

- Initiated Brownfields program with \$25,000 grant funding. Completed inventory, held two public workshops and submitted EPA Brownfields Assessment grant application.
- Completed CCDA Board approval of art concept selection for Main Street gateways
- Obtained \$100,000 CET grant for Downtown Mixed Use Project Pre-Development Analysis and completed preliminary tasks .
- Managed completion of first Targeted Improvement Program grant-funded project(Symposium Coffee) and the awarding of the second grant(Jeffrey Allen.)
- Managed completion of seven grant –awarded façade improvement projects.

**GOALS & OBJECTIVES:**

FY 2014-2015:

Citywide Economic Development

- Continue business outreach through a bi-weekly email update and weekly meetings with Tigard business leaders.
- Develop a Public Infrastructure Finance Plan for the Fields property with a consultant funded through a DLCD technical assistance grant.
- Lead a workshop team of PSU MURP graduate students through a six-month process focused on creating a more walkable and connected City.
- Present the Vertical Housing Development Zone program to council for final consideration.

- Present the State of Oregon Enterprise Zone program to council for consideration. Move forward a competitive application if City Council supports the initiative.
- Compile economic data into a 12 point economic report card with info-graphics.
- Lead the creation of a region-wide Community Profile marketing piece for Small Cities Consortium.
- Respond to relevant leads for business recruitment from Business Oregon and Greater Portland Inc.
- Create a Bankers, Brokers, Builders and Business Owners forum as a quarterly engagement program for the Tigard Business Community.
- Depended upon result of Fields Charrette process in January, pursue Site Certification for the Fields. Explore the value of Business Oregon Site Certification for this property.
- Develop a Business Retention and Expansion survey/program for Tigard.

Downtown Redevelopment

- Complete CET grant funded Downtown Mixed Use Project Pre-Development tasks and bring to CCDA Board for decisions.
- Complete design and installation of Main Street gateway improvements including public art.
- Implement Brownfields Initiative activities, including grant funded projects (if awarded.)
- Coordinate real estate acquisitions and public plaza development efforts.
- Launch Strolling Street program to improve landscaping on Main Street properties.
- Complete design of Tigard Street Trail public area
- Establish and implement Downtown Parking Program

WORKLOAD MEASURES

	2011-2012	2012-2013	2013-2014	2014-2015
Developer contacts made	12	15	12	12
HCT Land Use CAC meetings	3	NA	NA	NA
Façade Improvement Joint Committee meetings	3	5	5	5
Other citizen board meetings/briefings made	6	8	10	10
Council/CCDA meetings/briefings	12	18	12	12
CCAC meetings staffed	14	12	12	12
Storefront improvement cases managed	7	8	11	5
Developers forums organized	1	NA	NA	NA
Stakeholder outreach and support efforts: meetings/events	18	10	12	12
Development Opportunity Studies managed	4	2	1	2
Properties engaged in active redevelopment	3	3	1	2
Intergovernmental coordination with other agencies	12	12	14	NA

**ECONOMIC DEVELOPMENT**

**BUDGET UNIT: 3700**

Coordination/management of interdepartmental/division downtown projects	14	16	16	NA
Projects completed as part of the Downtown Work Program/Major Urban Renewal Planning Projects Undertaken	12	12	9	10
Quarterly Economic Development Updates to Council	NA	NA	4	4
Economic Development Monthly Memo to Council	NA	NA	12	12
EcDev Email updates to Tigard business owners (city-wide)	NA	NA	12	12
Business Visits to Tigard Employers (large employers)	NA	NA	36	36
Economic Dev. Projects Managed	NA	NA	5	5
Creation of a strategic plan/process for TDA following 4-pt approach	NA	NA	1	0
Participate in downtown focused economic development project with TDA	NA	NA	1	1
Stakeholder Group Meetings: Banker, Broker, Builder, Business Owners	NA	NA	4	4
Lead Response/Business Recruitment	NA	NA	4	4

***EFFECTIVENESS MEASURES***

	2011-2012	2012-2013	2013-2014	2014-2015
Number of Downtown stakeholder outreach and support efforts meetings/events/public meetings	18	36	36	36
Number of properties engaged in active redevelopment	3	3	1	2
Number of storefront improvement grants awarded	3	4	5	3
Number of new properties participating in the Façade Improvement Program	7	3	8	5
Estimated annual value of development permits (in millions)	\$1.00	\$0.75	TBD	TBD
Number of housing units in the Urban Renewal District	305	305	305	405
Number of employees in the Urban Renewal District (GIS estimate)	960	1,000	1,061	1,100
Number of businesses in the Urban Renewal District (GIS estimate)	211	215	243	250
Percentage increase in UR District assessed value from previous year	0%	-9%	14%	15%

Incremental assessed value (in millions) - includes utilities	\$26.13	\$23.68	\$26.99	\$30.90
Annual tax-increment revenues	\$337,097	\$330,000	\$342,331	\$380,000
UR District Improvement to land value	1.15	1.14	1.21	1.25
Number of businesses in Tigard	NA	NA	2,985	3,013
Value of Industrial zoned property (in millions)	NA	NA	\$782.6	\$825
Value of Employment land	NA	NA	TBD	TBD
Tigard unemployment rate	NA	NA	5.6%	5.3%
Tigard employment	NA	NA	40,035	41,236
Percentage of Tigard residents working locally	NA	NA	8%	9%
New Business starts in Tigard	NA	NA	TBD	TBD
Number of businesses participating in Economic Development programs	NA	NA	5	10
Percentage of residents earning more than \$3,333 per month	NA	NA	48%	50%

**FULL-TIME EQUIVALENT POSITIONS**

	2011-2012	2012-2013	2013-2014	2014-2015
Economic Development Manager	0.00	0.00	1.00	1.00
Project Planner	0.50	0.00	0.00	0.00
Redevelopment Project Manager	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>1.50</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>



*Monument sign at one of the entrance intersections into Tigard's downtown*

**ECONOMIC DEVELOPMENT**

**BUDGET UNIT: 3700**

<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Revised</b>	<b>Budget Resource Summary</b>	<b>2015 Proposed</b>	<b>2015 Approved</b>	<b>2015 Adopted</b>	<b>Adopted vs. FY 14</b>
1.50	1.00	2.00	<b>Total FTE</b>	2.00	2.00	2.00	
73,714	79,741	172,845	<b>51001 - Salaries - Management</b>	181,669	181,669	181,669	5.1%
73,714	79,741	172,845	<b>Total Personal Services - Salaries</b>	181,669	181,669	181,669	5.1%
516	1,136	2,414	<b>52001 - Unemployment</b>	2,180	2,180	2,180	-9.7%
788	842	2,194	<b>52002 - Worker's Compensation</b>	1,546	1,546	1,546	-29.5%
5,811	6,129	13,190	<b>52003 - Social Security/Medicare</b>	13,898	13,898	13,898	5.4%
512	565	1,212	<b>52004 - Tri-Met Tax</b>	1,315	1,315	1,315	8.5%
10,320	11,164	24,138	<b>52005 - Retirement</b>	25,433	25,433	25,433	5.4%
605	600	1,200	<b>52007 - VEBA - ER</b>	1,200	1,200	1,200	0.0%
100	100	1,062	<b>52008 - Life Ins/ADD/LTD</b>	1,062	1,062	1,062	0.0%
234	289	0	<b>52009 - Long Term Disability</b>	0	0	0	0.0%
17,054	15,898	18,965	<b>52010 - Medical/Dental/Vision</b>	27,095	27,095	27,095	42.9%
2,507	2,553	0	<b>52011 - Dental Benefits</b>	0	0	0	0.0%
38,447	39,274	64,375	<b>Total Personal Services - Benefits</b>	73,729	73,729	73,729	14.5%
0	1,675	3,300	<b>53001 - Office Supplies</b>	3,700	3,700	3,700	12.1%
25	0	0	<b>53003 - Fuel</b>	0	0	0	0.0%
25	1,675	3,300	<b>Total Supplies</b>	3,700	3,700	3,700	12.1%
1,627	82,251	10,000	<b>54001 - Professional/Contractual Services</b>	50,000	50,000	50,000	400.0%
3,596	1,848	0	<b>54003 - Legal Fees</b>	10,000	10,000	10,000	100.0%
264	0	360	<b>54205 - Utilites - Phone/Pager/Cells</b>	720	720	720	100.0%
2,865	954	2,000	<b>54300 - Advertising &amp; Publicity</b>	2,000	2,000	2,000	0.0%
532	1,139	720	<b>54302 - Dues &amp; Subscriptions</b>	1,105	1,105	1,105	53.5%
1,426	1,922	2,500	<b>54303 - Travel and Training</b>	5,000	5,000	5,000	100.0%
508	472	2,295	<b>54311 - Special Department Expenses</b>	3,185	3,185	3,185	38.8%
10,818	88,586	17,875	<b>Total Services</b>	72,010	72,010	72,010	302.9%
2,055	4,606	3,641	<b>58100 - Indirect Charges- City Management</b>	7,506	7,506	7,506	106.2%
4,369	2,982	3,700	<b>58110 - Indirect Charges- Human Resources</b>	7,453	7,453	7,453	101.4%
3,209	1,134	1,208	<b>58120 - Indirect Charges- Risk Management</b>	2,261	2,261	2,261	87.2%
0	19,252	14,085	<b>58130 - Indirect Charges- Office Services</b>	18,339	18,339	18,339	30.2%
0	0	33	<b>58150 - Indirect Charges- Records</b>	0	0	0	-100.0%
1,371	153	90	<b>58200 - Indirect Charges- Finance Administration</b>	204	204	204	126.7%
2,495	7,391	7,813	<b>58210 - Indirect Charges- Financial Operations</b>	10,056	10,056	10,056	28.7%
3,448	2,458	3,316	<b>58230 - Indirect Charges- Technology</b>	7,875	7,875	7,875	137.5%
640	503	414	<b>58250 - Indirect Charges- Contracts and Purchasing</b>	156	156	156	-62.3%
5,361	1,231	1,405	<b>58640 - Indirect Charges- Property</b>	1,442	1,442	1,442	2.6%
22,948	39,710	35,705	<b>Total Internal Services</b>	55,292	55,292	55,292	54.9%
<b>145,952</b>	<b>248,986</b>	<b>294,100</b>	<b>Total Economic Development</b>	<b>386,400</b>	<b>386,400</b>	<b>386,400</b>	<b>31.4%</b>

**DEVELOPMENT SERVICES**

**BUDGET UNIT: 3200**

<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Revised</b>	<b>Budget Resource Summary</b>	<b>2015 Proposed</b>	<b>2015 Approved</b>	<b>2015 Adopted</b>	<b>Adopted vs. FY 14</b>
5.90	4.80	3.80	<b>Total FTE</b>	0.00	0.00	0.00	
203,434	123,551	68,399	<b>51001 - Salaries - Management</b>	0	0	0	-100.0%
48,317	146,888	56,355	<b>51002 - Salaries - General</b>	0	0	0	-100.0%
141,636	8,118	52,771	<b>51004 - Part Time - Regular</b>	0	0	0	-100.0%
9,502	11,687	0	<b>51005 - Part Time - Temporary</b>	0	0	0	0.0%
39	0	0	<b>51006 - Overtime</b>	0	0	0	0.0%
402,928	290,243	177,525	<b>Total Personal Services - Salaries</b>	0	0	0	-100.0%
2,826	4,123	2,598	<b>52001 - Unemployment</b>	0	0	0	-100.0%
3,343	2,119	1,294	<b>52002 - Worker's Compensation</b>	0	0	0	-100.0%
30,548	21,865	14,200	<b>52003 - Social Security/Medicare</b>	0	0	0	-100.0%
2,803	2,055	1,307	<b>52004 - Tri-Met Tax</b>	0	0	0	-100.0%
35,526	30,565	21,279	<b>52005 - Retirement</b>	0	0	0	-100.0%
4,803	3,480	2,832	<b>52007 - VEBA - ER</b>	0	0	0	-100.0%
1,147	265	1,073	<b>52008 - Life Ins/ADD/LTD</b>	0	0	0	-100.0%
848	707	0	<b>52009 - Long Term Disability</b>	0	0	0	0.0%
81,713	49,150	54,020	<b>52010 - Medical/Dental/Vision</b>	0	0	0	-100.0%
9,760	6,058	0	<b>52011 - Dental Benefits</b>	0	0	0	0.0%
173,317	120,388	98,603	<b>Total Personal Services - Benefits</b>	0	0	0	-100.0%
1,292	154	5,040	<b>53001 - Office Supplies</b>	0	0	0	-100.0%
1,631	1,532	142	<b>53003 - Fuel</b>	0	0	0	-100.0%
2,923	1,686	5,182	<b>Total Supplies</b>	0	0	0	-100.0%
36,524	6,488	107,000	<b>54001 - Professional/Contractual Services</b>	0	0	0	-100.0%
19,389	2,739	45,000	<b>54003 - Legal Fees</b>	0	0	0	-100.0%
190	0	0	<b>54006 - Software License and Maintenance</b>	0	0	0	0.0%
1,320	607	365	<b>54113 - R &amp; M - Vehicles</b>	0	0	0	-100.0%
125	125	175	<b>54114 - R &amp; M - Office Equipment</b>	0	0	0	-100.0%
1,723	1,791	500	<b>54205 - Utilites - Phone/Pager/Cells</b>	0	0	0	-100.0%
1,460	0	4,300	<b>54300 - Advertising &amp; Publicity</b>	0	0	0	-100.0%
400	0	1,405	<b>54301 - Fees and Charges</b>	0	0	0	-100.0%
564	130	810	<b>54302 - Dues &amp; Subscriptions</b>	0	0	0	-100.0%
4,697	1,760	4,210	<b>54303 - Travel and Training</b>	0	0	0	-100.0%
43,907	2,417	1,655	<b>54311 - Special Department Expenses</b>	0	0	0	-100.0%
110,299	16,056	165,420	<b>Total Services</b>	0	0	0	-100.0%
28	0	0	<b>56004 - Computer Hardware and Software</b>	0	0	0	0.0%
28	0	0	<b>Total Capital Improvement</b>	0	0	0	0.0%

**DEVELOPMENT SERVICES**

**BUDGET UNIT: 3200**

<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Revised</b>	<b>Budget Resource Summary</b>	<b>2015 Proposed</b>	<b>2015 Approved</b>	<b>2015 Adopted</b>	<b>Adopted vs. FY 14</b>
8,554	49,345	46,299	<b>58100 - Indirect Charges- City Management</b>	0	0	0	-100.0%
17,198	11,334	17,020	<b>58110 - Indirect Charges- Human Resources</b>	0	0	0	-100.0%
11,762	5,874	9,382	<b>58120 - Indirect Charges- Risk Management</b>	0	0	0	-100.0%
0	12,235	11,012	<b>58130 - Indirect Charges- Office Services</b>	0	0	0	-100.0%
66,872	51,232	41,733	<b>58150 - Indirect Charges- Records</b>	0	0	0	-100.0%
5,706	769	411	<b>58200 - Indirect Charges- Finance Administration</b>	0	0	0	-100.0%
10,383	15,008	14,935	<b>58210 - Indirect Charges- Financial Operations</b>	0	0	0	-100.0%
37,846	29,092	17,455	<b>58230 - Indirect Charges- Technology</b>	0	0	0	-100.0%
2,833	1,042	653	<b>58250 - Indirect Charges- Contracts and Purchasing</b>	0	0	0	-100.0%
0	1,517	2,177	<b>58630 - Indirect Charges- Fleet Maintenance</b>	0	0	0	-100.0%
21,050	9,069	11,922	<b>58640 - Indirect Charges- Property</b>	0	0	0	-100.0%
182,204	186,516	172,999	<b>Total Internal Services</b>	0	0	0	-100.0%
<b>871,699</b>	<b>614,889</b>	<b>619,729</b>	<b>Total Development Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.0%</b>

*In fiscal year 2014, Development Services and Community Planning merged with Community Development Administration to create a new division, called Community Development-Planning*

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
9.00	9.00	9.00	Total FTE	0.00	0.00	0.00	
565,649	520,142	597,363	51001 - Salaries - Management	0	0	0	-100.0%
17,056	44,646	49,264	51002 - Salaries - General	0	0	0	-100.0%
2	0	0	51004 - Part Time - Regular	0	0	0	0.0%
36,404	0	24,900	51005 - Part Time - Temporary	0	0	0	-100.0%
0	0	5,000	51006 - Overtime	0	0	0	-100.0%
619,111	564,787	676,527	Total Personal Services - Salaries	0	0	0	-100.0%
4,334	8,077	9,466	52001 - Unemployment	0	0	0	-100.0%
5,776	5,549	6,199	52002 - Worker's Compensation	0	0	0	-100.0%
47,911	43,665	51,724	52003 - Social Security/Medicare	0	0	0	-100.0%
4,298	4,000	4,750	52004 - Tri-Met Tax	0	0	0	-100.0%
77,175	68,892	89,198	52005 - Retirement	0	0	0	-100.0%
5,134	5,151	5,700	52007 - VEBA - ER	0	0	0	-100.0%
811	732	4,434	52008 - Life Ins/ADD/LTD	0	0	0	-100.0%
1,755	1,738	0	52009 - Long Term Disability	0	0	0	0.0%
102,094	77,517	114,545	52010 - Medical/Dental/Vision	0	0	0	-100.0%
11,229	8,944	0	52011 - Dental Benefits	0	0	0	0.0%
260,517	224,266	286,016	Total Personal Services - Benefits	0	0	0	-100.0%
10,779	6,467	17,500	53001 - Office Supplies	0	0	0	-100.0%
13	0	0	53003 - Fuel	0	0	0	0.0%
10,792	6,467	17,500	Total Supplies	0	0	0	-100.0%
47,110	180,571	354,632	54001 - Professional/Contractual Services	0	0	0	-100.0%
54,677	8,083	55,000	54003 - Legal Fees	0	0	0	-100.0%
0	0	0	54114 - R & M - Office Equipment	0	0	0	0.0%
0	0	360	54205 - Utilites - Phone/Pager/Cells	0	0	0	-100.0%
2,565	5,498	2,000	54300 - Advertising & Publicity	0	0	0	-100.0%
0	551	0	54301 - Fees and Charges	0	0	0	0.0%
1,832	0	1,300	54302 - Dues & Subscriptions	0	0	0	-100.0%
4,253	13,495	10,725	54303 - Travel and Training	0	0	0	-100.0%
5,353	2,470	5,730	54311 - Special Department Expenses	0	0	0	-100.0%
115,790	210,668	429,747	Total Services	0	0	0	-100.0%
190	165	600	56004 - Computer Hardware and Software	0	0	0	-100.0%
190	165	600	Total Capital Improvement	0	0	0	-100.0%

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
13,191	80,897	78,134	58100 - Indirect Charges- City Management	0	0	0	-100.0%
26,232	26,843	33,301	58110 - Indirect Charges- Human Resources	0	0	0	-100.0%
16,999	8,597	7,899	58120 - Indirect Charges- Risk Management	0	0	0	-100.0%
0	47,108	35,014	58130 - Indirect Charges- Office Services	0	0	0	-100.0%
86,637	39,025	30,109	58150 - Indirect Charges- Records	0	0	0	-100.0%
8,800	1,325	765	58200 - Indirect Charges- Finance Administration	0	0	0	-100.0%
16,012	29,783	22,816	58210 - Indirect Charges- Financial Operations	0	0	0	-100.0%
37,846	92,201	80,289	58230 - Indirect Charges- Technology	0	0	0	-100.0%
4,542	8,489	8,705	58250 - Indirect Charges- Contracts and Purchasing	0	0	0	-100.0%
0	0	1,347	58630 - Indirect Charges- Fleet Maintenance	0	0	0	-100.0%
32,114	7,273	8,298	58640 - Indirect Charges- Property	0	0	0	-100.0%
242,373	341,540	306,677	<b>Total Internal Services</b>	0	0	0	-100.0%
<b>1,248,773</b>	<b>1,347,892</b>	<b>1,717,067</b>	<b>Total Community Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.0%</b>

*In fiscal year 2014, Development Services and Community Planning merged with Community Development Administration to create a new division, called Community Development-Planning*

