
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



Baxter

Tigard Canine Department

Tigard Police

COMMUNITY SERVICES 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
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Number of Positions	135.90	128.90	128.80	118.30	118.30	118.30	-8.2%
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Budget By Category

Personal Services	13,337,490	13,029,498	13,505,295	13,883,548	13,883,548	13,883,548	2.8%
Materials & Services	2,694,432	2,459,212	2,921,788	3,051,469	3,051,469	3,051,469	4.4%
Interdepartmental Costs	3,343,554	3,063,254	3,318,908	3,543,410	3,543,410	3,543,410	6.8%
Capital Outlay	262,992	84,417	440,402	587,833	587,833	587,833	33.5%
Total All Category	19,638,468	18,636,381	20,186,393	21,066,260	21,066,260	21,066,260	4.4%

Budget By Division

Police Administration	662,187	663,958	715,721	1,471,775	1,471,775	1,471,775	105.6%
Police Operations	7,463,825	7,551,947	8,442,370	8,312,721	8,312,721	8,312,721	-1.5%
Support Services	5,776,569	5,213,118	5,448,508	5,173,644	5,173,644	5,173,644	-5.0%
Library Administration	1,031,359	592,222	611,948	981,665	981,665	981,665	60.4%
Reader Services	2,246,662	2,302,717	2,541,617	2,599,215	2,599,215	2,599,215	2.3%
Technical Services	756,927	689,275	720,563	735,131	735,131	735,131	2.0%
Circulation	1,500,289	1,298,262	1,347,465	1,417,189	1,417,189	1,417,189	5.2%
Social Services	145,650	247,883	266,651	282,260	282,260	282,260	5.9%
Community Events	55,000	77,000	91,550	92,660	92,660	92,660	1.2%
Total All Division	19,638,468	18,636,381	20,186,393	21,066,260	21,066,260	21,066,260	4.4%

Budget by Fund

General Fund - 100	19,638,468	18,636,381	20,136,393	21,016,260	21,016,260	21,016,260	4.4%
Criminal Forfeiture Fund - 240	0	0	50,000	50,000	50,000	50,000	0.0%
Library Donations and Bequests F	0	0	0	0	0	0	0.0%
Total All Fund	19,638,468	18,636,381	20,186,393	21,066,260	21,066,260	21,066,260	4.4%

POLICE ORGANIZATION CHART



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	91.10	84.50	84.50	83.50	83.50	83.50	-1.2%

Budget By Category

Personal Services	10,275,155	10,195,805	10,519,550	10,831,981	10,831,981	10,831,981	3.0%
Materials & Services	1,787,784	1,591,222	1,941,070	2,059,162	2,059,162	2,059,162	6.1%
Interdepartmental Costs	1,592,375	1,566,743	1,706,827	1,800,414	1,800,414	1,800,414	5.5%
Capital Outlay	247,268	75,253	439,152	266,583	266,583	266,583	-39.3%
Total All Category	13,902,582	13,429,023	14,606,599	14,958,140	14,958,140	14,958,140	2.4%

Budget By Division

Police Administration	662,187	663,958	715,721	1,471,775	1,471,775	1,471,775	105.6%
Police Operations	7,463,825	7,551,947	8,442,370	8,312,721	8,312,721	8,312,721	-1.5%
Support Services	5,776,569	5,213,118	5,448,508	5,173,644	5,173,644	5,173,644	-5.0%
Total All Division	13,902,582	13,429,023	14,606,599	14,958,140	14,958,140	14,958,140	2.4%

Budget by Fund

General Fund - 100	13,902,582	13,429,023	14,556,599	14,908,140	14,908,140	14,908,140	2.4%
Criminal Forfeiture Fund - 240	0	0	50,000	50,000	50,000	50,000	0.0%
Total All Fund	13,902,582	13,429,023	14,606,599	14,958,140	14,958,140	14,958,140	2.4%

PROGRAM RESULTS:

MISSION

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

VISION

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

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

GOALS

The goals of the Tigard Police Department are:

- To reduce crime and the fear of crime
- To assist the City of Tigard in the accomplishment of municipal goals and objectives
- To enhance the safety and security of Tigard's residents, visitors, and businesses
- To preserve constitutional and civil rights, and foster good citizenship in our youth

PROGRAM DESCRIPTION:

The Police Administration Division carries out the mission and vision of the department through the strategic management of the Police Department. The division is dedicated to continuously evaluating the structure, strategies, and programs of the Police Department in light of crime trends and resource levels and is involved in establishing, maintaining, and furthering strategic relationships with other government agencies. The work of the division is accomplished through the following roles and duties:

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

The Chief creates the vision and 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 in the 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 when needed.

The Captain is responsible for planning patrol, public service, investigative functions, and administrative support activities, including assisting the Chief's office in formulating policies, developing goals and objectives and administering the department's budget. Reporting directly to the Assistant Chief, the primary responsibilities are day-to-day management for the two operational divisions, including the coordination of activities with those of other city departments and law enforcement agencies. Directly supervises four mid-level managers, providing oversight of the professional standards, training, audit and inspection functions.

The Confidential 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 parking permit zone program and the city's 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 in allocating 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.

ACCOMPLISHMENTS:

FY 2013-2014:

The department currently embraces various 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 implementing the District Officer Team concept, the central guiding principle for community policing in the City of Tigard. This approach, which matches teams of officers across all shifts to one of the five specific geographic areas of the city, enables district officers to take ownership of neighborhood problems in order to effectively employ aspects of community policing and work towards solving root causes to reoccurring problems.

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

Other accomplishments highlight ways in which 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 volunteered time to raise \$5,558 at the annual Tip-A-Cop event, which helps Oregon Special Olympics provide year-round sport training and competition for those with disabilities, with our community again raising the most in Oregon for this valuable charity.
- Chief Orr became the Chair of the Law Enforcement Council of Washington County and is on the board of directors for the FBI Metropolitan gang task force.
- Asst. Chief de Sully completed his tenure as the Oregon Chapter President of the F.B.I. National Academy Associates. He is a current member of the Tigard Rotary.
- Captain Rogers has been selected as the President of the Oregon Executive Development Institute.
- The PIO facilitated a landlord/tenant symposium bringing important and relevant training to our community's housing community.
- Chief's advisory panel continued to provide outside perspective and feedback, related to department functions.
- The Crime Analyst connected with the other analysts statewide through the Oregon Department of Justice Fusion Center and the Metro Area Law Enforcement Analysts Association meetings.

Investing

- Implemented a new electronic daily policy and procedure training bulletins for all sworn officers.
- Attended relevant best practices symposiums to ensure the city remains a leader in community policing, analytics and anti-crime strategies.
- Reallocated command staff across the department to prepare for succession planning and future retirements of tenured executives in future.

Creating Efficiencies

- Designed and implemented a new electronic delivery of daily briefings to the district officers before their shifts.
- Changed the way daily crime patterns information flows from one shift to another and to other departmental specialists like school resource officers, commercial crimes unit and detectives through a departmental secure SharePoint site which can also be accessed remotely.
- Improved tactical and strategic briefings for command officers by providing a weekly update on the city and where resources should be coordinated and allocated to have the greatest impact.
- Repackaged how community policing projects and directed traffic patrols are recorded to increase command's ability to evaluate effectiveness.

GOALS & OBJECTIVES:

FY 2014-2015:

A gap exists between the department's current resources and future City of Tigard public safety needs. As a result of the economic recession the Police Department, along with the rest of the city, has been required to incrementally eliminate positions in order to reduce ongoing expenses. Since FY 2009, the department's force has been reduced by nearly 11 positions to its current condition of 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 10.5% reduction in force has been coupled with an increase in the City of Tigard's boundaries. After the newly annexed River Terrace area has been fully developed, the City of Tigard population could increase by as much as 7,500 to 10,000 residents.

The department has been actively managing this disconnect by leveraging external partnerships to expand resources and investing in, and more efficiently utilizing, our existing resources. While these efforts have been successful within the current constraints, additional officers, vehicles, equipment and a larger, more modern, police facility are ultimately needed to meet all the community's public safety demands.

Connecting

- Update Police Department strategic plan in coordination with the city's updated strategic plan.
- Continue to leverage partnerships, such as the Sherwood Police firearms training range.
- Continue to utilize members of the community to assist in hiring and selection of recruits and specialty assignments.

Investing

- Enhance our existing succession plan to include emerging issues within law enforcement, and take into account technological advances and industry best practices.
- Seek out targeted leadership and training opportunities for staff to receive instruction in new subject areas such as 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 plan for District Team concept.
- Continue to evaluate the effectiveness of the command, supervisory and other department staffing structures.

WORKLOAD MEASURES

	2011-2012	2012-2013	2013-2014	2014-2015
Alarm Permits Processed	2,448	2,600	2,582	2,585
Crime Prevention Presentations	40	50	51	53
Number of Neighborhood Watch Groups	115	115	117	117
Review Planned Development Proposals for Community Development Based on Crime Statistics	3	2	6	10

EFFECTIVENESS MEASURES

	2011-2012	2012-2013	2013-2014	2014-2015
Citizen Survey Results - Do Citizens Actually Feel Safe in Tigard	8	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 fee)				
Citizen Survey Results- How Important is Feeling Safe to Citizens	8.7	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	-15.9%	33.0%	41%	-25%
Crime Prevention - % Change in Larceny	-11.1%	-7.0%	0%	0%
Crime Prevention - % Change in Residential Burglary	11.9%	28.0%	-18%	0%
Change In Number of Alarm Permits Processed	6.5%	6.2%	-1.0%	0%
% of Planned Development Proposals Not Requiring Comments or Recommendations	100%	100%	100%	100%
Change in Number of Crime Prevention Presentations	-10%	10%	2%	4%
Change in Number of Neighborhood Watch Groups	4%	0%	0%	2%
All Submitted Planned Development Proposals Reviewed Within One Week From Receipt	100%	100%	100%	100%

FULL-TIME EQUIVALENT POSITIONS

	2011-2012	2012-2013	2013-2014	2014-2015
Assistant Police Chief	0.00	0.00	0.00	1.00
Business Manager	0.00	0.00	0.00	1.00
Confidential Executive Assistant	1.00	1.00	1.00	1.00
Confidential Police Office Assistant	0.60	0.00	0.00	0.00
Crime Analyst	0.00	0.00	0.00	1.00
Police Captain	0.00	0.00	0.00	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	3.60	3.00	3.00	7.00

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
3.60	3.00	3.00	Total FTE	7.00	7.00	7.00	
275,016	261,379	259,701	51001 - Salaries - Management	695,274	695,274	695,274	167.7%
11,276	10,155	12,500	51006 - Overtime	12,500	12,500	12,500	0.0%
286,292	271,535	272,201	Total Personal Services - Salaries	707,774	707,774	707,774	160.0%
2,066	3,887	3,805	52001 - Unemployment	8,607	8,607	8,607	126.2%
4,362	4,762	5,762	52002 - Worker's Compensation	14,911	14,911	14,911	158.8%
21,130	19,162	20,792	52003 - Social Security/Medicare	54,877	54,877	54,877	163.9%
2,050	1,931	1,908	52004 - Tri-Met Tax	5,191	5,191	5,191	172.1%
53,991	52,198	38,050	52005 - Retirement	139,765	139,765	139,765	267.3%
2,320	1,800	1,800	52007 - VEBA - ER	4,200	4,200	4,200	133.3%
356	308	1,593	52008 - Life Ins/ADD/LTD	3,717	3,717	3,717	133.3%
828	927	0	52009 - Long Term Disability	0	0	0	0.0%
55,671	46,406	52,772	52010 - Medical/Dental/Vision	117,767	117,767	117,767	123.2%
5,679	5,791	0	52011 - Dental Benefits	0	0	0	0.0%
0	0	0	52012 - Accrued Vacation	10,000	10,000	10,000	100.0%
148,453	137,173	126,482	Total Personal Services - Benefits	359,035	359,035	359,035	183.9%
4,449	4,035	4,500	53001 - Office Supplies	6,000	6,000	6,000	33.3%
110	150	450	53002 - Small Tools & Equipment	450	450	450	0.0%
3,956	3,907	4,632	53003 - Fuel	10,000	10,000	10,000	115.9%
8,515	8,092	9,582	Total Supplies	16,450	16,450	16,450	71.7%
12,576	23,276	40,785	54001 - Professional/Contractual Services	33,785	33,785	33,785	-17.2%
694	14,351	15,000	54003 - Legal Fees	15,000	15,000	15,000	0.0%
551	7,636	14,956	54006 - Software License and Maintenance	13,400	13,400	13,400	-10.4%
797	0	2,000	54101 - R & M - Facilities	2,000	2,000	2,000	0.0%
755	535	3,000	54113 - R & M - Vehicles	3,000	3,000	3,000	0.0%
338	585	750	54114 - R & M - Office Equipment	750	750	750	0.0%
5,856	5,691	6,200	54205 - Utilites - Phone/Pager/Cells	6,200	6,200	6,200	0.0%
769	312	5,000	54300 - Advertising & Publicity	4,000	4,000	4,000	-20.0%
1,936	1,744	2,198	54301 - Fees and Charges	3,693	3,693	3,693	68.0%
2,904	818	1,251	54302 - Dues & Subscriptions	1,311	1,311	1,311	4.8%
7,059	3,295	8,950	54303 - Travel and Training	15,450	15,450	15,450	72.6%
28	110	1,702	54309 - Rentals and Leases	1,702	1,702	1,702	0.0%
17,948	10,331	18,400	54311 - Special Department Expenses	17,900	17,900	17,900	-2.7%
52,211	68,683	120,192	Total Services	118,191	118,191	118,191	-1.7%
10,853	0	0	56004 - Computer Hardware and Software	0	0	0	0.0%
10,853	0	0	Total Capital Improvement	0	0	0	0.0%

POLICE ADMINISTRATION

BUDGET UNIT: 4000

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
6,418	26,691	38,009	58100 - Indirect Charges- City Management	18,223	18,223	18,223	-52.1%
10,497	8,948	11,100	58110 - Indirect Charges- Human Resources	26,085	26,085	26,085	135.0%
8,933	5,053	6,228	58120 - Indirect Charges- Risk Management	11,228	11,228	11,228	80.3%
53,108	13,434	12,515	58130 - Indirect Charges- Office Services	20,244	20,244	20,244	61.8%
17,090	32,212	27,568	58150 - Indirect Charges- Records	12,800	12,800	12,800	-53.6%
4,282	624	350	58200 - Indirect Charges- Finance Administration	741	741	741	111.7%
7,759	18,850	18,427	58210 - Indirect Charges- Financial Operations	28,002	28,002	28,002	52.0%
30,970	15,293	15,852	58230 - Indirect Charges- Technology	96,661	96,661	96,661	509.8%
2,328	5,160	3,767	58250 - Indirect Charges- Contracts and Purchasing	675	675	675	-82.1%
5,067	10,551	299	58630 - Indirect Charges- Fleet Maintenance	1,103	1,103	1,103	268.9%
9,414	41,661	53,149	58640 - Indirect Charges- Property	54,563	54,563	54,563	2.7%
155,866	178,476	187,264	Total Internal Services	270,325	270,325	270,325	44.4%
662,190	663,958	715,721	Total Police Administration	1,471,775	1,471,775	1,471,775	105.6%

PROGRAM RESULTS:

The Operations Division carries out the directives of Police Department in support of its mission, vision and goals by:

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

PROGRAM DESCRIPTION:

The division consists of three shifts operating 24 hours a day, 365 days a year. It is responsible for providing first responders to calls for service and emergencies. The Operations Division is also 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. These officers specialize as first responders to calls for service. 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 districts enhances their knowledge of geographic specific problems related to safety and security of Tigard's neighborhoods.

ACCOMPLISHMENTS:

FY 2013-2014:

Connecting

Members of the division have participated in numerous community events throughout the year. Participation in these, and similar, types of events strengthens ties with citizens and businesses, builds trust and sets the foundation for community policing efforts which are reinforced by the District Officer Team concept. Events have 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 were successfully maintained throughout the year:

- Partnered with all the metro police agencies and ODOT for targeted DUII Detection, Child Safety Seat inspections, Crosswalk awareness and Seat Belt enforcement missions.
- Continued All Terrain Vehicle (ATV) Team patrols in the city parks and the Westside Express rail alignment. The ATV Team worked during festivals, several city events, and when inclement weather necessitated their use to get to certain locations other patrol vehicles were unable to negotiate in order to render aid and police services.

- Working 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.
- Maintained training requirements for all patrol officers in the area of DUII and State required Intoxilyzer testing procedures, providing follow-up refreshers on Standardized Field Sobriety Testing.
- Continued to assign patrol officers to established patrol beats every six months on the three shifts, allowing them increased familiarity and ownership with specific areas of the City they work in day-to-day while on duty.
- Continued to lead the metropolitan area by instructing a highly desirable police motorcycle training program involving multiple outside agencies. Leading seven inner agency motor training events and participated in 12 traffic regional traffic details with 4 in the City of Tigard.

Creating Efficiencies

One of the division's primary accomplishments this year is the successful implementation of the grant-funded e-citation program. Hand written traffic tickets have been greatly reduced. Each patrol car has now been outfitted with software and hardware to:

- Print traffic citations and warnings for citizens
- Print traffic crash exchange forms for citizens
- Electronically transmit citation and crash information directly to the Tigard Municipal Court and to the Records Unit for processing.

These advances will not only reduce the amount of time each traffic stop takes, freeing up patrol officers for additional calls, but the technology will reduce data errors by providing clear and concise information both to citizens and to the courts.

Additional efficiencies include:

- Utilized the Department's Crime Analyst to develop tools to measure performance and performance measurement. Continue to meet weekly in a briefing with department command staff to assist supervisors with direction of divisional patrol efforts and assets.
- Department Drug Recognition Expert continues 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 that a Traffic Officer does for the city during commute hours, focusing their enforcement efforts on problem areas and locations citizens have asked for increased police visibility.
- Continued participation in TriMet's transit police program with five dedicated officers. Funding for officers is provided by TriMet.

GOALS & OBJECTIVES:

FY 2014-2015:

Law enforcement technology requirements continue to evolve at an ever increasing pace. The department is embarking on a strategic review of all short and medium term technology needs in order to develop the most cost effective solutions that can meet the City's public safety needs. Two immediate issues include:

- Replacing all mobile and portable radios by January 2018 in order to comply with security mandates requiring digital and encryption capabilities. This will impact just over 150 radios.
- Replacing the nearly 50 Mobile Data Computers (MDCs) which are primarily used to connect patrol officers with the regional emergency dispatch center. In addition to these devices nearing the end of their useful lives, updated technical requirements are needed in order to support the region's transition to an upgraded data management and report writing system, RegJIN.

Connecting

- Hold district car meetings monthly, bi-monthly, and quarterly basis.
- Revamp the way the department lieutenants manage and track Community Policing Projects to ensure better collaboration and connections across City of Tigard resources.
- Watch Commanders focused on accountability for the Crime Analyst and District Officer addressing crime 'hot spots' from DDACT intelligence briefings.

Investing

- Continue crisis intervention training to better address community mental health issues that will be provided to all first responders. Continued collaboration with mental health service providers to address problem areas within the community.
- Implement intermediate and advanced training for response to Weapons of Mass Destruction events.
- Continue to pursue training opportunities for supervisory and management staff in the areas of tactical response, police liability and best practice management skills for developing internal management candidates.

Creating Efficiencies

The City of Tigard, along with nearly 40 other regional law enforcement agencies, is upgrading to a new, more automated records management system, known as the Regional Justice Information Network (RegJIN). The new system will enable 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 will reduce redundant data entry and mitigate data loss. RegJIN will also greatly enhance data sharing and collaboration between the partner agencies with increased data dissemination capabilities. The system is expected to be fully implemented by the end of the fiscal year.

Additional division goals include:

- Respond to Priority 1 calls for service within four minutes.
- Evaluate Problem Solving Projects and make changes as needed 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

	2011-2012	2012-2013	2013-2014	2014-2015
Dispatched Calls for Service (911 and Sgt)	19,110	19,703	19,685	20,000
Number of Problem-Solving Projects	20	22	8	30
Number of Special Events Covered	9	9	10	10
Number of Traffic Citations Issued	8,308	8,939	7,177	9,500
Number of Traffic Enforcement Events	6	6	10	10
Self-Initiated by Officer During Uncommitted Time	36,255	34,036	29,155	30,000
Total Calls for Service	55,365	53,739	48,840	50,000

EFFECTIVENESS MEASURES

	2011-2012	2012-2013	2013-2014	2014-2015
Change in Part I Crimes	-13%	-3.0%	-1.0%	-1%
Change in Part II Crimes	1.8%	2.0%	-12.0%	5%
Clearance of Problem Solving Cases	70%	70%	75%	80%
Traffic Complaints Responded To	100%	100%	100%	100%
Average response Time to Priority 1 Calls (Minutes)	4.3	4.3	4.3	4.3
Change In Number of Total Citations	18.4%	7.6%	-20%	32%

FULL-TIME EQUIVALENT POSITIONS

	2011-2012	2012-2013	2013-2014	2014-2015
Assistant Police Chief	0.50	0.00	1.00	0.00
Community Service Officer	2.00	2.00	2.00	2.00
Police Captain	1.00	1.00	0.00	0.00
Police Lieutenant	2.00	2.00	2.00	2.00
Police Officer	40.00	37.00	37.00	37.00
Police Sergeant	8.00	8.00	8.00	7.00
Total FTE	53.50	50.00	50.00	48.00

POLICE OPERATIONS

BUDGET UNIT: 4100

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
53.50	50.00	50.00	Total FTE	48.00	48.00	48.00	
1,078,101	1,050,423	1,046,792	51001 - Salaries - Management	860,316	860,316	860,316	-17.8%
2,410,069	2,491,046	2,577,175	51003 - Salaries - Police	2,601,396	2,601,396	2,601,396	0.9%
225,638	221,740	255,250	51006 - Overtime	280,000	280,000	280,000	9.7%
188,365	210,554	241,775	51007 - Incentive Pay	251,904	251,904	251,904	4.2%
3,902,173	3,973,764	4,120,992	Total Personal Services - Salaries	3,993,616	3,993,616	3,993,616	-3.1%
27,452	56,813	57,476	52001 - Unemployment	48,730	48,730	48,730	-15.2%
82,902	91,568	98,949	52002 - Worker's Compensation	108,262	108,262	108,262	9.4%
299,173	303,640	314,109	52003 - Social Security/Medicare	310,757	310,757	310,757	-1.1%
27,224	28,199	28,871	52004 - Tri-Met Tax	29,394	29,394	29,394	1.8%
720,588	728,791	796,324	52005 - Retirement	734,238	734,238	734,238	-7.8%
46,305	41,482	41,700	52007 - VEBA - ER	40,500	40,500	40,500	-2.9%
3,745	3,458	11,262	52008 - Life Ins/ADD/LTD	10,200	10,200	10,200	-9.4%
5,866	6,666	0	52009 - Long Term Disability	0	0	0	0.0%
737,636	741,171	858,147	52010 - Medical/Dental/Vision	876,866	876,866	876,866	2.2%
85,907	87,347	0	52011 - Dental Benefits	0	0	0	0.0%
0	0	0	52012 - Accrued Vacation	65,000	65,000	65,000	100.0%
2,036,798	2,089,134	2,206,838	Total Personal Services - Benefits	2,223,947	2,223,947	2,223,947	0.8%
8,019	4,986	16,375	53001 - Office Supplies	14,375	14,375	14,375	-12.2%
24,561	85,578	81,721	53002 - Small Tools & Equipment	139,221	139,221	139,221	70.4%
129,941	112,476	135,100	53003 - Fuel	132,600	132,600	132,600	-1.9%
31,241	15,926	61,292	53005 - Ammunition and Range Supplies	60,992	60,992	60,992	-0.5%
72,574	94,161	99,100	53006 - Technology Equipment under \$5,000	151,292	151,292	151,292	52.7%
266,336	313,128	393,588	Total Supplies	498,480	498,480	498,480	26.7%
9,595	8,224	14,925	54001 - Professional/Contractual Services	14,925	14,925	14,925	0.0%
5,860	7,183	15,691	54006 - Software License and Maintenance	11,341	11,341	11,341	-27.7%
536	374	1,000	54101 - R & M - Facilities	1,000	1,000	1,000	0.0%
117,453	82,459	110,000	54113 - R & M - Vehicles	115,000	115,000	115,000	4.5%
0	666	0	54114 - R & M - Office Equipment	0	0	0	0.0%
54,143	29,530	38,000	54205 - Utilites - Phone/Pager/Cells	56,000	56,000	56,000	47.4%
1,340	0	0	54300 - Advertising & Publicity	0	0	0	0.0%
0	1,310	12,850	54301 - Fees and Charges	12,850	12,850	12,850	0.0%
1,140	665	1,775	54302 - Dues & Subscriptions	1,725	1,725	1,725	-2.8%
14,452	8,732	29,940	54303 - Travel and Training	28,060	28,060	28,060	-6.3%
0	0	0	54306 - Credit Card Fees	1,100	1,100	1,100	100.0%
1,119	0	0	54308 - Property Damage	0	0	0	0.0%
400	0	0	54309 - Rents and Leases	0	0	0	0.0%
50,612	34,809	70,000	54311 - Special Department Expenses	70,000	70,000	70,000	0.0%
256,650	173,951	294,181	Total Services	312,001	312,001	312,001	6.1%
190,383	72,696	291,509	56003 - Vehicles	261,781	261,781	261,781	-10.2%
9,222	0	147,643	56004 - Computer Hardware and Software	0	0	0	-100.0%
199,605	72,696	439,152	Total Capital Improvement	261,781	261,781	261,781	-40.4%

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
78,446	143,100	101,444	58100 - Indirect Charges- City Management	106,793	106,793	106,793	5.3%
153,366	143,163	185,005	58110 - Indirect Charges- Human Resources	178,868	178,868	178,868	-3.3%
119,447	102,402	159,310	58120 - Indirect Charges- Risk Management	200,680	200,680	200,680	26.0%
0	33,479	27,188	58130 - Indirect Charges- Office Services	26,047	26,047	26,047	-4.2%
0	0	1,465	58150 - Indirect Charges- Records	0	0	0	-100.0%
52,263	7,085	4,003	58200 - Indirect Charges- Finance Administration	4,496	4,496	4,496	12.3%
84,601	80,382	79,430	58210 - Indirect Charges- Financial Operations	95,666	95,666	95,666	20.4%
75,692	113,387	122,213	58230 - Indirect Charges- Technology	142,641	142,641	142,641	16.7%
25,236	10,570	15,195	58250 - Indirect Charges- Contracts and Purchasing	6,121	6,121	6,121	-59.7%
75,982	133,955	107,828	58630 - Indirect Charges- Fleet Maintenance	72,138	72,138	72,138	-33.1%
137,231	161,751	184,538	58640 - Indirect Charges- Property	189,446	189,446	189,446	2.7%
802,264	929,273	987,619	Total Internal Services	1,022,896	1,022,896	1,022,896	3.6%
7,463,826	7,551,947	8,442,370	Total Police Operations	8,312,721	8,312,721	8,312,721	-1.5%



Sometimes Tigard police officers find themselves doing atypical duties. A call to dispatch about an unclaimed pig in a Tigard neighborhood had the officer feeding the pig with an apple to keep it occupied until Washington County Animal Control arrived. Pig and owner were safely reunited.

PROGRAM RESULTS:

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

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

PROGRAM DESCRIPTION:

The detectives in the Criminal Investigations Unit (CIU) are responsible for investigating serious crimes against persons and property. These include homicide, assault, sex abuse, child abuse, rape, burglary, major theft, computer crimes, and cases requiring specialized training and experience.

The Department also has four out-sourced detectives working with regional interagency teams:

- Federal Bureau of Investigation's Metro Gang Task Force – one detective
- Drug Enforcement Administration's anti-narcotics task force – one detective
- METRO's Solid Waste Enforcement Team – two detectives

The Commercial Crimes Unit (CCU) is a team-oriented policing partnership whose purpose is to reduce 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 directly working with business owners on reducing their security risks.

The Records Management Unit supports sworn personnel by providing timely information used in the apprehension and prosecution of criminals. Records specialists are responsible for processing internal and external records requests as well as managing 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 section records and maintains the chain of custody for evidence and found property, ensures the proper release of items in their care to owners, manages the destruction of evidence per statute of limitations and court orders. The section supports all sworn personnel by releasing evidence for court presentations.

The School Resource Unit serves the Tigard-Tualatin School District at the elementary, junior and high school levels by visibly interacting with the staff and students at their corresponding schools and after-school events, when requested. The School Resource Officers (SROs) also provide investigative assistance to the Operations Division on matters involving schools, investigate reports of child abuse and neglect, conduct follow-up investigations related to school-age missing persons and teach Gang Resistance Education and Training curriculum to fourth and sixth grade students as well as Internet safety, "When I'm in Charge" classes, suicide prevention, and self-defense.

The Cadet Program provides young people between the ages of 16 and 20 with the opportunity to explore a potential career in law enforcement. Cadets complete 80 hours of academy training which includes 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 program specialist also functions as the department's liaison to the Tigard Youth Advisory Council and other area youth-focused programs, as directed.

ACCOMPLISHMENTS:

FY 2013-2014:

Connecting

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

- Hostage Negotiations Team
- 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

Investing

Re-establishing the Youth Program Specialist and reinstating the Tigard Peer Court program has been a significant accomplishment for the division as well as the entire department. The 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 enough so they do not establish a pattern of criminal behavior that will become more difficult to break and expensive for the city and county to manage once they have reached adulthood. The only peer court programs within Washington

County are Tigard and the City of Beaverton, although several other jurisdictions have expressed interest in establishing their own based on the positive results we have experienced.

Creating Efficiencies

The division has successfully implemented a new automated scheduling and timekeeping software for the entire department. The new system, *InTime*, has replaced all paper overtime slips, leave requests and timesheets and has become the master schedule for all Police personnel.

Implementation has resulted in:

- More timely payroll and schedule information for officers and supervisors
- Reduced time filing open shifts and regulating mandatory and optional overtime assignments
- Increased supervisor's ability to track officer training and meeting activities

The division, specifically the CCU, leveraged the resources of several other law enforcement organizations in order to successfully close several high priority cases. Partnerships, such as these, are showing positive signs of reducing theft activity for Tigard's higher-end retailers. Examples include:

- Worked closely with the US Secret Service to investigate several cases involving traveling credit card fraud groups.
- Collaborated with Beaverton Police and the Portland Police Bureau to investigate fraud cases involving counterfeit credit cards and identity theft.
- Cleared multiple Organized Retail Crime cases involving theft of high-end merchandise for fraudulent returns, resulting in numerous arrests throughout the year.
- Partnered with several retail loss prevention teams to identify groups traveling to Tigard to commit crimes. Several missions were conducted, resulting in the arrest of several suspects.

GOALS & OBJECTIVES:

FY 2014-2015:

Connecting

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

Investing

- Increasing its focus on the Elder Victims Response Program where a volunteer assists a detective with follow-up on vulnerable adults and elder abuse cases. The program targets victim support services and providing resources.
- Continued changes and refinements to training with respect to Lexipol daily training bulletins and continued partnerships with other agencies in the area.
- Preparing for executive staff members succession of 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 junior to mid-level manager and supervisors.

Creating Efficiencies

In addition to the efficiencies created with the implementation of RegJIN within the Operations Division, the upgrade will enhance productivity within the Records Unit. The elimination of data

entry will allow Records Specialist the ability to focus more directly on quality control and expand their level of support for officers.

WORKLOAD MEASURES

	2011-2012	2012-2013	2013-2014	2014-2015
Commercial Crimes Unit - Number of Business Contacts Made (Definition of business contact has been changed to exclude mailings)	550	600	550	550
Commercial Crimes Unit - Number of Cases Investigated	250	300	252	300
Commercial Crimes Unit - Number of Problem Solving Projects	21	20	25	20
Number of Cases Assigned to SROs and Detectives	700	705	187	200
Number of Cases Cleared Assigned to SRO's and Detectives	600	655	494	500
Number of Graffiti Incidents Reported	312	233	155	150
Number of Reports Processed (Records Unit)	10,500	10,410	10,660	10,500
Number of Training Requests Processed	590	525	510	550

EFFECTIVENESS MEASURES

	2011-2012	2012-2013	2013-2014	2014-2015
% of Cases Assigned to SROs and Detectives Cleared	90%	92%	NA	NA
Commercial Crimes Unit - % Businesses Contacted Participating in Hardening Programs	50%	60%	60%	70%
Commercial Crimes Unit - % Cases Cleared	55%	50%	60%	60%
Commercial Crimes Unit - % Change in Burglary Crimes Reported	-13.7%	28.0%	-15%	-12%
Commercial Crimes Unit - % Change in Embezzlement Crimes Reported	-14.3%	-4.0%	0%	19%
Commercial Crimes Unit - % Change in Foregery/Counterfeit Crimes Reported	-12.9%	120%	-50%	-36%
Commercial Crimes Unit - % Change in Fraud Crimes Reported	-12.9	0%	0%	71%
Commercial Crimes Unit - % Change in Larceny Crimes Reported	-11.1%	-7.0%	-5.0%	0%
Compliance with Graffiti Removal	100%	100%	100%	100%
PPDS Cases Entered within 48 Hours	90%	90%	85%	85%

FULL-TIME EQUIVALENT POSITIONS

	2011-2012	2012-2013	2013-2014	2014-2015
Assistant Police Chief	0.50	0.00	0.00	0.00
Business Manager	1.00	1.00	1.00	0.00
Community Service Officer	0.00	0.50	0.00	0.00
Crime Analyst	1.00	1.00	1.00	0.00
Detective Secretary	1.50	1.00	1.00	1.00
Police Captain	1.00	1.00	1.00	0.00
Police Lieutenant	1.00	1.00	1.00	2.00
Police Officer	16.00	15.00	15.00	15.00
Police Records Specialist	5.00	5.00	5.00	5.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00	2.00
Police Technology Specialist	1.00	1.00	1.00	0.00
Program Development Specialist	1.00	0.00	0.00	0.00
Property Evidence Specialist	2.00	2.00	2.00	2.00
Youth Services Program Specialist	0.00	0.00	0.50	0.50
Total FTE	34.00	31.50	31.50	28.50



POLICE SUPPORT SERVICES

BUDGET UNIT: 4200

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
34.00	31.50	31.50	Total FTE	28.50	28.50	28.50	
826,873	718,354	645,376	51001 - Salaries - Management	474,075	474,075	474,075	-26.5%
1,401,485	1,403,119	1,412,649	51003 - Salaries - Police	1,415,982	1,415,982	1,415,982	0.2%
0	0	27,873	51004 - Part Time - Regular	23,741	23,741	23,741	-14.8%
43,405	27,473	34,714	51005 - Part Time - Temporary	35,000	35,000	35,000	0.8%
128,085	122,540	153,150	51006 - Overtime	160,000	160,000	160,000	4.5%
184,784	193,279	191,328	51007 - Incentive Pay	189,308	189,308	189,308	-1.1%
2,584,632	2,464,765	2,465,090	Total Personal Services - Salaries	2,298,106	2,298,106	2,298,106	-6.8%
18,334	35,305	34,321	52001 - Unemployment	27,854	27,854	27,854	-18.8%
42,733	42,961	43,536	52002 - Worker's Compensation	49,393	49,393	49,393	13.5%
198,662	187,530	187,582	52003 - Social Security/Medicare	177,628	177,628	177,628	-5.3%
18,183	17,526	17,246	52004 - Tri-Met Tax	16,798	16,798	16,798	-2.6%
451,967	432,157	474,160	52005 - Retirement	424,337	424,337	424,337	-10.5%
29,618	25,891	25,950	52007 - VEBA - ER	24,600	24,600	24,600	-5.2%
2,376	2,110	7,186	52008 - Life Ins/ADD/LTD	5,991	5,991	5,991	-16.6%
4,128	4,264	0	52009 - Long Term Disability	0	0	0	0.0%
494,106	456,609	537,966	52010 - Medical/Dental/Vision	492,902	492,902	492,902	-8.4%
56,704	55,080	0	52011 - Dental Benefits	0	0	0	0.0%
0	0	0	52012 - Accrued Vacation	30,000	30,000	30,000	100.0%
1,316,811	1,259,434	1,327,947	Total Personal Services - Benefits	1,249,503	1,249,503	1,249,503	-5.9%
36,911	37,432	58,080	53001 - Office Supplies	52,080	52,080	52,080	-10.3%
11,472	18,683	25,335	53002 - Small Tools & Equipment	25,335	25,335	25,335	0.0%
33,021	31,277	34,740	53003 - Fuel	32,240	32,240	32,240	-7.2%
0	5,655	21,200	53006 - Technology Equipment under \$5,000	10,000	10,000	10,000	-52.8%
81,404	93,046	139,355	Total Supplies	119,655	119,655	119,655	-14.1%
835,790	718,763	725,241	54001 - Professional/Contractual Services	732,016	732,016	732,016	0.9%
5,450	6,989	30,340	54006 - Software License and Maintenance	33,246	33,246	33,246	9.6%
602	5,716	4,000	54101 - R & M - Facilities	4,000	4,000	4,000	0.0%
24,925	20,126	31,000	54113 - R & M - Vehicles	31,000	31,000	31,000	0.0%
0	95	500	54114 - R & M - Office Equipment	500	500	500	0.0%
23,194	36,254	24,500	54205 - Utilities - Phone/Pager/Cells	36,000	36,000	36,000	46.9%
38	117	0	54300 - Advertising & Publicity	0	0	0	0.0%
1,605	4,270	5,201	54301 - Fees and Charges	3,413	3,413	3,413	-34.4%
852	1,309	2,485	54302 - Dues & Subscriptions	2,485	2,485	2,485	0.0%
21,197	15,242	32,305	54303 - Travel and Training	30,825	30,825	30,825	-4.6%
28,066	27,928	27,900	54309 - Rents and Leases	32,000	32,000	32,000	14.7%
158,772	39,557	50,700	54311 - Special Department Expenses	38,900	38,900	38,900	-23.3%
22,175	57,957	0	54900 - Drug Enforcement Expenses	0	0	0	0.0%
1,122,666	934,322	934,172	Total Services	944,385	944,385	944,385	1.1%
37,441	0	0	56003 - Vehicles	4,802	4,802	4,802	100.0%
-632	2,557	0	56004 - Computer Hardware and Software	0	0	0	0.0%
36,809	2,557	0	Total Capital Improvement	4,802	4,802	4,802	100.0%

POLICE SUPPORT SERVICES

BUDGET UNIT: 4200

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
59,376	99,722	64,588	58100 - Indirect Charges- City Management	64,320	64,320	64,320	-0.4%
99,117	92,460	116,553	58110 - Indirect Charges- Human Resources	106,203	106,203	106,203	-8.9%
74,876	35,288	39,563	58120 - Indirect Charges- Risk Management	47,463	47,463	47,463	20.0%
0	23,839	19,495	58130 - Indirect Charges- Office Services	17,462	17,462	17,462	-10.4%
1,168	0	973	58150 - Indirect Charges- Records	0	0	0	-100.0%
39,455	5,572	2,658	58200 - Indirect Charges- Finance Administration	2,847	2,847	2,847	7.1%
63,821	67,639	62,281	58210 - Indirect Charges- Financial Operations	77,272	77,272	77,272	24.1%
154,812	123,823	178,917	58230 - Indirect Charges- Technology	163,406	163,406	163,406	-8.7%
18,989	10,651	9,002	58250 - Indirect Charges- Contracts and Purchasing	6,560	6,560	6,560	-27.1%
33,763	0	37,914	58630 - Indirect Charges- Fleet Maintenance	21,660	21,660	21,660	-42.9%
88,869	0	0	58640 - Indirect Charges- Property	0	0	0	0.0%
634,246	458,994	531,944	Total Internal Services	507,193	507,193	507,193	-4.7%
5,776,568	5,213,118	5,398,508	Total Support Services	5,123,644	5,123,644	5,123,644	-5.1%

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
0.00	0.00	0.00	Total FTE	0.00	0.00	0.00	
0	0	25,000	53002 - Small Tools & Equipment	25,000	25,000	25,000	0.0%
0	0	25,000	Total Supplies	25,000	25,000	25,000	0.0%
0	0	25,000	54001 - Professional/Contractual Services	25,000	25,000	25,000	0.0%
0	0	25,000	Total Services	25,000	25,000	25,000	0.0%
0	0	50,000	Total Support Services	50,000	50,000	50,000	0.0%

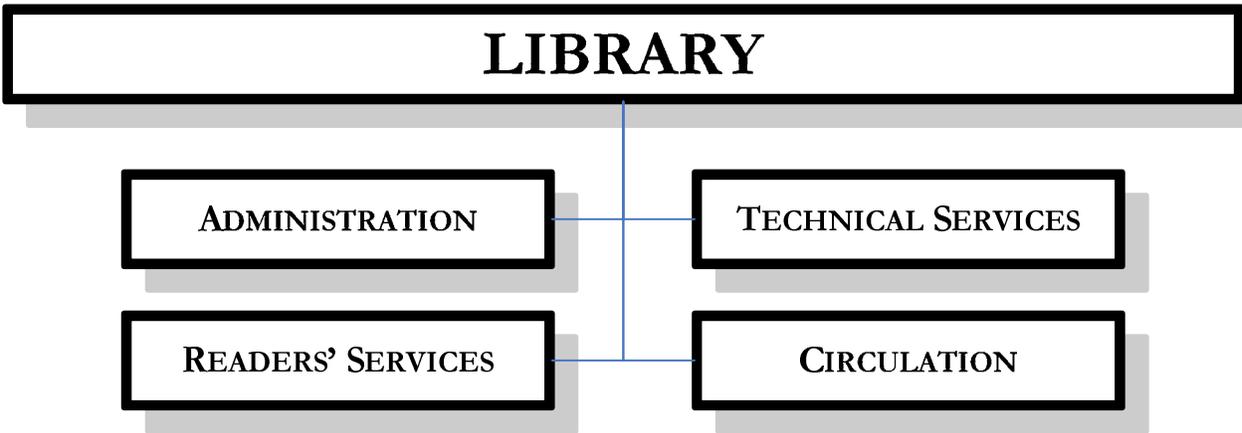
A small portion of Police Support Services is funded from the Criminal Fines and Forfeiture fund. Prior to FY 2014, these funds were transferred to the General Fund. Starting in FY 2014, the expenditures were made directly out of the Criminal Fines and Forfeiture fund.



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 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	38.80	34.80	34.80	34.80	34.80	34.80	0.0%

Budget By Category

Personal Services	3,062,335	2,833,694	2,985,745	3,051,567	3,051,567	3,051,567	2.2%
Materials & Services	705,998	635,246	723,018	727,543	727,543	727,543	0.6%
Interdepartmental Costs	1,751,179	1,404,371	1,511,580	1,632,840	1,632,840	1,632,840	8.0%
Capital Outlay	15,724	9,164	1,250	321,250	321,250	321,250	25600.0%
Total All Category	5,535,236	4,882,475	5,221,593	5,733,200	5,733,200	5,733,200	9.8%

Budget By Division

Library Administration	1,031,359	592,222	611,948	981,665	981,665	981,665	60.4%
Reader Services	2,246,662	2,302,717	2,541,617	2,599,215	2,599,215	2,599,215	2.3%
Technical Services	756,927	689,275	720,563	735,131	735,131	735,131	2.0%
Circulation	1,500,289	1,298,262	1,347,465	1,417,189	1,417,189	1,417,189	5.2%
Total All Division	5,535,236	4,882,475	5,221,593	5,733,200	5,733,200	5,733,200	9.8%

Budget by Fund

General Fund - 100	5,535,236	4,882,475	5,221,593	5,733,200	5,733,200	5,733,200	9.8%
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	5,535,236	4,882,475	5,221,593	5,733,200	5,733,200	5,733,200	9.8%

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.

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 2013, they contributed more than \$17,000, which allowed the library to provide a wider variety of programs 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.

ACCOMPLISHMENTS:

FY 2013-2014:

- Implemented the fourth 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 50th Anniversary celebration of the library funded by the Friends of the Library featuring music by Johnny Limbo and the Lugnuts. The event generated extensive publicity in the print media. A total of 543 people attended. The celebration kicked off a year of special events emphasizing literature and literacy, such as the William Stafford Centennial celebration, to thank the community for their continued support.
- Implemented new procedures and scheduling to respond to the impact of closing on Thursdays.
- Adjusted to the impacts from the Thursday closure, both in operations and public feedback.
- Identified how people learn about library programs, services and events and incorporated the results into our publicity efforts.
- Conducted annual patron survey in both English and Spanish. In Fiscal Year 2013, we received more than 3,400 responses. By offering several methods for people to fill out the survey in the library, on-line and in Cityscape, the library encouraged people to respond whether or not they use the library. Patrons who receive the *Books and Bits* newsletter could access the survey from their email, also.
- Implemented changes in services and operations as a result of the feedback from the survey. Initiated a series in the Books and Bits e-newsletter to address questions and concerns from respondents' open-ended comments and to inform and correct misconceptions.
- Streamlined publicity procedures to lessen the burden for staff in other divisions, given their reduced schedules because of the Thursday closure. The new publicity procedures did not detract from program attendance. It continued to grow, despite the reduction of the number of programs.
- Developed procedure to track volunteer retention rates.
- Recruited and managed 450 volunteers.
- Fine-tuned the summer teen reading program to better meet the needs of the library. Improved the Teen Leader aspect of summer volunteering, involving more teens and providing better training for them. That resulted in better quality work and fewer errors. Staff coordinated more with Teen Leaders on how to handle problems. One measure of the program's success was how quickly available openings filled up each year about 4-6 weeks earlier than the year before.
- 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 sale. Among the programs they have supported are the Adult Summer Reading program, kids and teens book groups, and the majority of adult musical and cultural programs.
- Continue to enhance the professional design of publications to communicate with the public about library programs and services.
- Continued to update and improve the library website to make it more user- friendly.
- 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.
- Began investigating automatic materials handling system to improve efficiency of operations.
- Collaborated with the Tigard Library Foundation in their efforts to assess future needs for the library.
- Improved appearance of library by installing new carpet on second floor. Because it was still under warranty, the cost to the city was negligible.

GOALS & OBJECTIVES:

FY 2014-2015:

- Publicize and implement goals and objectives of the 2010-2015 Strategic Plan.
- Initiate procedure to create new five-year strategic plan for 2015-2020. The library's strategic plan development requires significant community involvement.
- Celebrate 10th anniversary of current library building to thank the public for their support by voting for its construction and making it a successful operation.
- Investigate the potential automated materials handling system in improve efficiency of operations.
- Continue to provide programs and services to assist people in finding jobs; maintaining contact with friends, family and business associates, and offering their families affordable entertainment during the continuing recession.
- Improve shelving accuracy by volunteers and to 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.
- Continue to investigate new means of publicizing 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.
- Implement next phase of library website design after City implements its website upgrade.

WORKLOAD MEASURES

	2011-2012	2012-2013	2013-2014	2014-2015
Value of volunteer hours	*\$507,000	537,687	546,650	565,000
*Hourly calculation rate changed				
Number of volunteer hours per year	26,892	29,414	29,000	30,000
Annual visits	477,595	394,549	377,000	367,575
Population served (includes non-city residents)	68,500	69,000	69,300	69,500

EFFECTIVENESS MEASURES

	2011-2012	2012-2013	2013-2014	2014-2015
Weekly open hours	66	58	58	58
Increase in annual circulation	3%	2%	1%	-.07%
Volunteers rating their experience as satisfying	95%	95%	95%	95%
Patrons who rate overall service as good or excellent	95%	90%	90%	90%

FULL-TIME EQUIVALENT POSITIONS

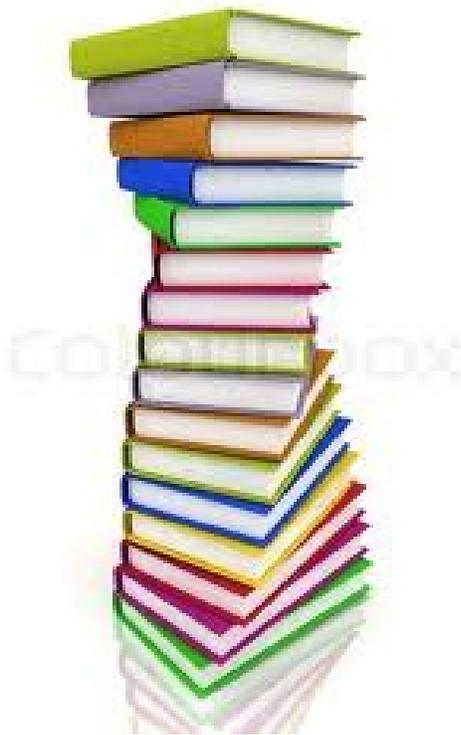
	2011-2012	2012-2013	2013-2014	2014-2015
Library Volunteer Coordinator	0.80	0.80	0.80	0.80
Library Communications Coordinator	0.50	0.50	0.50	0.50
Library Director	1.00	1.00	1.00	1.00
Confidential Executive Assistant	1.00	0.90	0.90	0.90
Total FTE	3.30	3.20	3.20	3.20

LIBRARY ADMINISTRATION

BUDGET UNIT: 5000

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
3.30	3.20	3.20	Total FTE	3.20	3.20	3.20	
264,416	248,039	248,592	51001 - Salaries - Management	263,992	263,992	263,992	6.2%
264,416	248,039	248,592	Total Personal Services - Salaries	263,992	263,992	263,992	6.2%
1,851	3,551	3,480	52001 - Unemployment	3,167	3,167	3,167	-9.0%
593	567	669	52002 - Worker's Compensation	735	735	735	9.9%
19,333	18,470	19,017	52003 - Social Security/Medicare	20,195	20,195	20,195	6.2%
1,835	1,761	1,744	52004 - Tri-Met Tax	1,910	1,910	1,910	9.5%
36,341	34,175	34,803	52005 - Retirement	36,958	36,958	36,958	6.2%
2,420	2,400	2,400	52007 - VEBA - ER	2,400	2,400	2,400	0.0%
1,038	1,365	2,124	52008 - Life Ins/ADD/LTD	2,124	2,124	2,124	0.0%
759	807	0	52009 - Long Term Disability	0	0	0	0.0%
30,085	27,564	31,391	52010 - Medical/Dental/Vision	29,272	29,272	29,272	-6.8%
3,690	3,512	0	52011 - Dental Benefits	0	0	0	0.0%
97,945	94,172	95,628	Total Personal Services - Benefits	96,761	96,761	96,761	1.2%
17,052	13,203	17,000	53001 - Office Supplies	17,000	17,000	17,000	0.0%
3,487	6,690	1,000	53002 - Small Tools & Equipment	1,000	1,000	1,000	0.0%
61	47	700	53003 - Fuel	300	300	300	-57.1%
11,506	10,262	0	53008 - Library Contribution Materials	0	0	0	0.0%
32,106	30,203	18,700	Total Supplies	18,300	18,300	18,300	-2.1%
2,044	3,800	6,000	54001 - Professional/Contractual Services	6,000	6,000	6,000	0.0%
4,419	1,393	4,000	54003 - Legal Fees	4,000	4,000	4,000	0.0%
0	0	1,500	54113 - R & M - Vehicles	1,500	1,500	1,500	0.0%
649	496	500	54114 - R & M - Office Equipment	500	500	500	0.0%
2,012	1,806	2,000	54205 - Utilites - Phone/Pager/Cells	2,000	2,000	2,000	0.0%
1,053	169	1,500	54300 - Advertising & Publicity	1,500	1,500	1,500	0.0%
0	0	2,500	54301 - Fees and Charges	2,500	2,500	2,500	0.0%
841	796	1,250	54302 - Dues & Subscriptions	1,250	1,250	1,250	0.0%
1,662	753	3,000	54303 - Travel and Training	3,000	3,000	3,000	0.0%
0	0	0	54306 - Credit Card Fees	4,300	4,300	4,300	100.0%
3,758	3,106	3,740	54309 - Rents and Leases	3,470	3,470	3,470	-7.2%
4,842	4,473	5,000	54311 - Special Department Expenses	5,000	5,000	5,000	0.0%
21,280	16,792	30,990	Total Services	35,020	35,020	35,020	13.0%
333	8,954	1,000	56004 - Computer Hardware and Software	21,000	21,000	21,000	2000.0%
15,392	0	0	56006 - Equipment	300,000	300,000	300,000	100.0%
15,725	8,954	1,000	Total Capital Improvement	321,000	321,000	321,000	32000.0%

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
4,870	15,706	11,783	58100 - Indirect Charges- City Management	11,462	11,462	11,462	-2.7%
9,617	9,246	11,840	58110 - Indirect Charges- Human Resources	11,925	11,925	11,925	0.7%
16,155	9,483	11,255	58120 - Indirect Charges- Risk Management	7,721	7,721	7,721	-31.4%
150,731	25,458	53,204	58130 - Indirect Charges- Office Services	48,086	48,086	48,086	-9.6%
3,110	1,807	3,260	58150 - Indirect Charges- Records	2,587	2,587	2,587	-20.6%
3,249	1,000	297	58200 - Indirect Charges- Finance Administration	453	453	453	52.5%
5,911	17,481	16,008	58210 - Indirect Charges- Financial Operations	17,845	17,845	17,845	11.5%
347,411	85,763	77,360	58230 - Indirect Charges- Technology	112,893	112,893	112,893	45.9%
1,504	1,916	2,791	58250 - Indirect Charges- Contracts and Purchasing	3,602	3,602	3,602	29.1%
0	574	0	58630 - Indirect Charges- Fleet Maintenance	0	0	0	0.0%
57,328	25,629	29,240	58640 - Indirect Charges- Property	30,018	30,018	30,018	2.7%
599,886	194,062	217,038	Total Internal Services	246,592	246,592	246,592	13.6%
1,031,358	592,222	611,948	Total Library Administration	981,665	981,665	981,665	60.4%



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 RESULTS:

- Patrons receive accurate, timely and courteous reference service.
- Reference staff assists 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.

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.

ACCOMPLISHMENTS:

FY 2013-14:

- Through responsive and conscientious selection and collection maintenance, continued to provide patrons with materials that reflect their needs and interests. Circulation was down 4% for July-December 2013 compared to the same period last year, reflecting a small decline in circulation throughout Washington County libraries. We're on track to circulate 1.3 million items in FY14.
- At the mid-point of FY14, we have reached approximately 11,004 children, teens, and adults with 346 program offerings, including story times for ages 0-6, music and dance performances, how-to workshops, book clubs for kids and teens, local history presentations and more. This is a 5% increase in overall attendance at this point in FY13, despite a 9% reduction in the number of programs offered. We will provide at least 500 programs for children and teens and 250 for adults in FY14, meeting or exceeding our goals.

- Outreach efforts have yielded sixteen visits to schools and six visits to senior centers so far in FY14, reaching over 1,000 people. In addition to visiting summer school classrooms to get students needing extra academic enrichment involved in the Summer Reading Program, we expanded outreach efforts to include summer food sites and reached over 230 at-risk kids in the summer of 2013.
- There were 3,224 kids, teens and adults that signed up for the 2013 Summer Reading Program, an 8% increase from 2012. Encouraging children and teens to read for fun throughout the summer is an important way to fight the “summer setback” that negatively affects student achievement. Promoting reading for all ages is an important part of our mission, and the fact that registration for Adult Summer Reading increased from 280 in 2012 to 348 in 2013 shows that we are reaching the adults too!
- We had 30,465 service transactions at our three reference desks (Children’s, Young Adult, and Adult) in the first half of FY14, virtually the same as the 30,316 we had in the first half of FY13. On the 2013 survey, 97.7% of patrons rated reference service as excellent or good.

GOALS & OBJECTIVES:

FY 2014-15:

- Through responsive and conscientious selection and collection maintenance, continued 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 500 programs for children and teens and 250 for adults.
- Continue outreach efforts as staffing allows, with special attention to schools, Head Start classes, and seniors.
- Continue to prioritize activities that meet goals outlined in the 2010-2015 Library Strategic Plan.

WORKLOAD MEASURES

	2011-2012	2012-2013	2013-2014	2014-2015
Adult Services programs	330	281	250	250
Adult Services programs attendance	5,167	5,124	4,500	4,500
Computer class attendance (includes open labs)	810	609	500	500
Youth Services programs	677	618	528	530
Youth Services programs attendance	22,947	22,156	21,019	21,000
Contacts with children in school and childcare	4,761	5,231	5,000	5,000
Summer Reading Program registrants (includes children, teens & adults)	2,982	3,224	3,300	3,300
Service interactions	73,139	64,136	60,930	61,000
Public computer user sessions	99,745	78,148	72,162	70,000
Wireless user sessions	23,277	21,426	20,760	20,000

EFFECTIVENESS MEASURES

	2011-2012	2012-2013	2013-2014	2014-2015
Adult Services programs attendance % change	-22.9%	-1%	-12%	0%
Computer class attendance % change	-7.6%	-26%	-18%	0%
Youth Services programs attendance % change	-8.2%	-3%	-5%	0%
Summer Reading Program registrants % change	+7.9%	+8%	+2%	0%
Service interactions % change	-4.4%	-12%	-5%	0%
Library patrons who rated reference service as good or excellent	97.9%	97.7%	96.9%	97.0%

FULL-TIME EQUIVALENT POSITIONS

	2011-2012	2012-2013	2013-2014	2014-2015
Senior Library Assistant	2.50	1.70	1.60	1.60
Librarian	8.20	7.20	7.20	7.20
Senior Librarian	1.00	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	14.70	12.80	12.70	12.70



LIBRARY READER SERVICES

BUDGET UNIT: 5100

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
14.70	12.80	12.70	Total FTE	12.70	12.70	12.70	
184,564	191,197	211,205	51001 - Salaries - Management	229,584	229,584	229,584	8.7%
343,652	0	0	51002 - Salaries - General	0	0	0	0.0%
255,801	511,615	554,628	51004 - Part Time - Regular	577,110	577,110	577,110	4.1%
33,720	31,113	41,154	51005 - Part Time - Temporary	42,232	42,232	42,232	2.6%
0	0	0	51006 - Overtime	0	0	0	0.0%
817,737	733,926	806,987	Total Personal Services - Salaries	848,926	848,926	848,926	5.2%
5,720	10,498	11,298	52001 - Unemployment	10,225	10,225	10,225	-9.5%
1,639	1,590	1,901	52002 - Worker's Compensation	2,343	2,343	2,343	23.3%
61,613	55,444	61,733	52003 - Social Security/Medicare	65,198	65,198	65,198	5.6%
5,670	5,209	5,671	52004 - Tri-Met Tax	6,169	6,169	6,169	8.8%
79,681	71,788	85,031	52005 - Retirement	89,853	89,853	89,853	5.7%
13,791	12,231	12,938	52007 - VEBA - ER	12,938	12,938	12,938	0.0%
847	820	3,895	52008 - Life Ins/ADD/LTD	3,895	3,895	3,895	0.0%
1,805	2,011	0	52009 - Long Term Disability	0	0	0	0.0%
131,133	137,196	175,428	52010 - Medical/Dental/Vision	132,168	132,168	132,168	-24.7%
14,989	14,650	0	52011 - Dental Benefits	0	0	0	0.0%
316,888	311,437	357,895	Total Personal Services - Benefits	322,789	322,789	322,789	-9.8%
916	1,278	1,785	53001 - Office Supplies	1,485	1,485	1,485	-16.8%
0	820	550	53002 - Small Tools & Equipment	500	500	500	-9.1%
118	0	100	53003 - Fuel	100	100	100	0.0%
545,728	495,788	550,000	53004 - Books & Circulation Materials	550,000	550,000	550,000	0.0%
0	3,178	1,250	53006 - Technology Equipment under \$5,000	1,250	1,250	1,250	0.0%
0	0	6,955	53007 - Grant Expenditures	7,851	7,851	7,851	12.9%
546,762	501,064	560,640	Total Supplies	561,186	561,186	561,186	0.1%
17,085	7,427	10,810	54001 - Professional/Contractual Services	9,115	9,115	9,115	-15.7%
0	0	100	54114 - R & M - Office Equipment	190	190	190	90.0%
1,037	564	830	54300 - Advertising & Publicity	780	780	780	-6.0%
1,754	2,185	2,275	54302 - Dues & Subscriptions	2,073	2,073	2,073	-8.9%
777	1,999	2,500	54303 - Travel and Training	4,206	4,206	4,206	68.2%
8,845	13,084	6,835	54311 - Special Department Expenses	7,335	7,335	7,335	7.3%
29,498	25,258	23,350	Total Services	23,699	23,699	23,699	1.5%
21,938	45,478	32,443	58100 - Indirect Charges- City Management	33,042	33,042	33,042	1.8%
42,847	38,177	46,991	58110 - Indirect Charges- Human Resources	47,325	47,325	47,325	0.7%
36,871	17,288	18,689	58120 - Indirect Charges- Risk Management	28,946	28,946	28,946	54.9%
0	42,164	84,819	58130 - Indirect Charges- Office Services	67,571	67,571	67,571	-20.3%
0	0	456	58150 - Indirect Charges- Records	0	0	0	-100.0%
14,635	2,147	1,246	58200 - Indirect Charges- Finance Administration	1,083	1,083	1,083	-13.1%
26,630	64,500	57,006	58210 - Indirect Charges- Financial Operations	42,305	42,305	42,305	-25.8%
130,736	160,378	144,297	58230 - Indirect Charges- Technology	211,586	211,586	211,586	46.6%
6,809	13,506	10,465	58250 - Indirect Charges- Contracts and Purchasing	3,883	3,883	3,883	-62.9%
255,309	347,394	396,333	58640 - Indirect Charges- Property	406,874	406,874	406,874	2.7%
535,775	731,031	792,745	Total Internal Services	842,615	842,615	842,615	6.3%
2,246,660	2,302,717	2,541,617	Total Reader Services	2,599,215	2,599,215	2,599,215	2.3%

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.

PROGRAM DESCRIPTION:

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

ACCOMPLISHMENTS:

FY 2013-2014:

Between July and December 2013, Technical Services staff placed orders for 19,790 items, added 18,400 new items, mended 820 items, withdrew 16,561 items and added 2,829 bibliographic records manually to the Washington County Cooperative Library System (WCCLS) shared catalog. The average number of days to place an order was 4.31 and the average number of days to process and catalog new materials was 19.51. 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 2013 turnover rate of items circulated was 84.47%.

Technical Services is committed to improving efficiencies. Proof of improved efficiencies is that the average turnaround during the first six months of FY14 continues to be strong at less than 20 days. In order to continue to improve efficiencies of work flow, Technical Services migrated to the Serials Module in Polaris in FY14 and effectively reduced the amount of time it takes to process and receive magazines.

Technical Services continues to utilize volunteers in preprocessing and special projects with 0.25 FTE of volunteer hours.

GOALS & OBJECTIVES:

FY 2014-2015:

- 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 continued implementation of Library's Strategic Plan 2010-2015.
- Continue to transition to new cataloging standard, Resource Description and Access (RDA) from previous standard, Anglo-American Cataloguing Rules, Second Edition (AACR2).

WORKLOAD MEASURES

	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>
New items added	44,554	38,467	38,500	38,000
New titles added to catalog	7,628	6,018	6,000	6,000
Orders placed	39,641	34,303	37,000	37,000
Orders received	37,554	34,116	35,000	35,000
Materials withdrawn	43,105	32,521	32,000	32,000

EFFECTIVENESS MEASURES

	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>
Average number of days between orders received and circulation	22	22	30	30
Average number of days between orders submitted and placed	1	3	3	3
Turnover rate of actual items that circulated in collection	89%	85%	85%	85%

FULL-TIME EQUIVALENT POSITIONS

	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>
Library Division Manager	1.00	1.00	1.00	1.00
Acquisitions Coordinator	1.00	0.80	0.80	0.80
Librarian	1.00	0.80	0.80	0.80
Senior Library Assistant	2.00	1.60	1.60	1.60
Library Assistant	1.10	1.00	1.00	1.00
Library Aide	0.50	0.50	0.50	0.50
Total FTE	6.60	5.70	5.70	5.70

LIBRARY TECHNICAL SERVICES

BUDGET UNIT: 5200

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
6.60	5.70	5.70	Total FTE	5.70	5.70	5.70	
134,679	130,885	135,275	51001 - Salaries - Management	144,624	144,624	144,624	6.9%
150,135	27,221	0	51002 - Salaries - General	0	0	0	0.0%
53,573	161,125	172,123	51004 - Part Time - Regular	180,908	180,908	180,908	5.1%
602	600	600	51007 - Incentive Pay	600	600	600	0.0%
338,989	319,831	307,998	Total Personal Services - Salaries	326,132	326,132	326,132	5.9%
2,375	4,557	4,311	52001 - Unemployment	3,912	3,912	3,912	-9.3%
666	667	781	52002 - Worker's Compensation	967	967	967	23.8%
25,980	24,020	23,561	52003 - Social Security/Medicare	24,950	24,950	24,950	5.9%
2,355	2,265	2,162	52004 - Tri-Met Tax	2,359	2,359	2,359	9.1%
36,965	33,974	36,210	52005 - Retirement	38,400	38,400	38,400	6.0%
6,626	6,890	6,600	52007 - VEBA - ER	6,600	6,600	6,600	0.0%
362	367	2,178	52008 - Life Ins/ADD/LTD	2,178	2,178	2,178	0.0%
825	868	0	52009 - Long Term Disability	0	0	0	0.0%
70,927	68,376	92,814	52010 - Medical/Dental/Vision	84,889	84,889	84,889	-8.5%
8,216	7,446	0	52011 - Dental Benefits	0	0	0	0.0%
155,297	149,429	168,617	Total Personal Services - Benefits	164,255	164,255	164,255	-2.6%
15,537	6,555	13,050	53001 - Office Supplies	13,050	13,050	13,050	0.0%
748	0	500	53002 - Small Tools & Equipment	500	500	500	0.0%
382	0	192	53003 - Fuel	192	192	192	0.0%
16,667	6,555	13,742	Total Supplies	13,742	13,742	13,742	0.0%
40,651	36,426	49,355	54001 - Professional/Contractual Services	48,826	48,826	48,826	-1.1%
100	125	125	54302 - Dues & Subscriptions	191	191	191	52.8%
237	1,065	3,495	54303 - Travel and Training	3,958	3,958	3,958	13.2%
698	449	490	54311 - Special Department Expenses	490	490	490	0.0%
41,686	38,065	53,465	Total Services	53,465	53,465	53,465	0.0%
0	210	250	56004 - Computer Hardware and Software	250	250	250	0.0%
0	210	250	Total Capital Improvement	250	250	250	0.0%
6,573	18,400	13,561	58100 - Indirect Charges- City Management	14,100	14,100	14,100	4.0%
19,244	17,000	21,091	58110 - Indirect Charges- Human Resources	21,241	21,241	21,241	0.7%
21,974	11,807	13,470	58120 - Indirect Charges- Risk Management	13,859	13,859	13,859	2.9%
0	3,773	3,042	58130 - Indirect Charges- Office Services	2,705	2,705	2,705	-11.1%
0	0	131	58150 - Indirect Charges- Records	0	0	0	-100.0%
4,367	703	358	58200 - Indirect Charges- Finance Administration	344	344	344	-3.9%
7,947	28,881	26,476	58210 - Indirect Charges- Financial Operations	16,190	16,190	16,190	-38.9%
27,522	35,171	33,427	58230 - Indirect Charges- Technology	46,393	46,393	46,393	38.8%
2,034	8,190	6,455	58250 - Indirect Charges- Contracts and Purchasing	2,420	2,420	2,420	-62.5%
114,627	51,259	58,480	58640 - Indirect Charges- Property	60,035	60,035	60,035	2.7%
204,288	175,185	176,491	Total Internal Services	177,287	177,287	177,287	0.5%
756,927	689,275	720,563	Total Technical Services	735,131	735,131	735,131	2.0%

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 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.

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; applying RFID tags as needed; 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' Holds 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.

ACCOMPLISHMENTS:

FY 2013-2014:

- Circulated over 1,350,000 items.
- Maintained Circulation Desk coverage and customer service standards by adjusting staffing levels based on hourly, daily and weekly circulation data.
- Expanded and improved the Summer Teen Volunteer and regular year-round volunteer programs.
- Improved materials processing (checking items out & in, pulling requested items) through the new RFID technology.
- Improved library items security through the new RFID technology.
- Increased self-check machine usage to nearly 31% of first-time checkouts.
- Inventoried the entire library collection (over 245,000 total items) using the Digital Library Assistant (DLA) tool that utilizes the new RFID technology. The inventory was completed in one and a half months compared to the one and a half years that it took to inventory the old way in 2006.

GOALS & OBJECTIVES:

FY 2014-2015:

- Strive to exceed established service response times for checking in and reshelving materials and pulling requested items for patrons.
- Continue to implement new circulation workflow innovations suggested by staff, to increase efficiency in checking in and shelving materials.
- Circulate over 1,350,000 items.
- Maintain Circulation Desk coverage and customer service levels by continuing to analyze hourly, daily and weekly circulation data, and adjusting staff scheduling and workflow as needed.
- Continue to enhance the Volunteer program through expanded recruiting, training and retention.
- Increase self-check machine usage to 33% of first-time checkouts.

WORKLOAD MEASURES

	2011-2012	2012-2013	2013-2014	2014-2015
Materials checked out per year	1,522,422	1,459,334	1,385,376	1,350,742
First-time checkouts	1,029,718	969,290	945,713	922,070
Materials checked in per year	1,006,108	955,668	923,878	900,781
Yearly circulation per staff member	107,213	111,400	104,953	102,329
Intra-library crates delivered per year	13,430	12,578	12,127	11,824
Library cards issued per year	4,522	3,905	4,332	4,765
Cultural Passes checked out per year	938	716	936	1,030

EFFECTIVENESS MEASURES

	2011-2012	2012-2013	2013-2014	2014-2015
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	80%	70%	75%	75%
Materials checked out on self-checkout machines-% of 1st time checkouts	24%	30%	31%	33%

FULL-TIME EQUIVALENT POSITIONS

	2011-2012	2012-2013	2013-2014	2014-2015
Circulation Supervisor	2.00	2.00	2.00	2.00
Library Aide	1.50	1.50	1.50	1.50
Library Assistant	8.40	7.40	7.40	7.40
Library Division Manager	1.00	1.00	1.00	1.00
Senior Library Assistant	1.30	1.20	1.30	1.30
Total FTE	14.20	13.10	13.20	13.20

LIBRARY CIRCULATION

BUDGET UNIT: 5300

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
14.20	13.10	13.20	Total FTE	13.20	13.20	13.20	
224,395	215,938	216,031	51001 - Salaries - Management	221,862	221,862	221,862	2.7%
115,362	69,533	0	51002 - Salaries - General	0	0	0	0.0%
309,021	336,514	416,363	51004 - Part Time - Regular	438,801	438,801	438,801	5.4%
123,108	53,464	60,908	51005 - Part Time - Temporary	62,173	62,173	62,173	2.1%
916	1,121	1,452	51006 - Overtime	1,496	1,496	1,496	3.0%
602	600	638	51007 - Incentive Pay	600	600	600	-6.0%
773,404	677,171	695,392	Total Personal Services - Salaries	724,932	724,932	724,932	4.2%
5,414	9,888	9,737	52001 - Unemployment	8,701	8,701	8,701	-10.6%
1,919	1,854	1,648	52002 - Worker's Compensation	2,005	2,005	2,005	21.7%
57,529	51,412	53,196	52003 - Social Security/Medicare	55,457	55,457	55,457	4.3%
5,369	4,904	4,888	52004 - Tri-Met Tax	5,245	5,245	5,245	7.3%
73,332	70,938	72,088	52005 - Retirement	75,152	75,152	75,152	4.3%
18,891	17,266	17,662	52007 - VEBA - ER	17,662	17,662	17,662	0.0%
813	749	4,871	52008 - Life Ins/ADD/LTD	4,871	4,871	4,871	0.0%
1,520	1,565	0	52009 - Long Term Disability	0	0	0	0.0%
116,800	126,079	140,546	52010 - Medical/Dental/Vision	134,687	134,687	134,687	-4.2%
16,072	15,034	0	52011 - Dental Benefits	0	0	0	0.0%
297,659	299,689	304,636	Total Personal Services - Benefits	303,780	303,780	303,780	-0.3%
4,194	9,303	10,332	53001 - Office Supplies	10,063	10,063	10,063	-2.6%
729	2,567	2,125	53002 - Small Tools & Equipment	2,125	2,125	2,125	0.0%
0	0	100	53003 - Fuel	100	100	100	0.0%
4,923	11,870	12,557	Total Supplies	12,288	12,288	12,288	-2.1%
11,962	4,226	7,988	54001 - Professional/Contractual Services	7,988	7,988	7,988	0.0%
0	0	160	54302 - Dues & Subscriptions	160	160	160	0.0%
0	437	1,226	54303 - Travel and Training	1,320	1,320	1,320	7.7%
561	463	200	54311 - Special Department Expenses	375	375	375	87.5%
552	312	0	54312 - Bank Fees	0	0	0	0.0%
13,075	5,438	9,574	Total Services	9,843	9,843	9,843	2.8%
12,260	40,396	30,568	58100 - Indirect Charges- City Management	31,891	31,891	31,891	4.3%
41,394	39,072	48,841	58110 - Indirect Charges- Human Resources	49,189	49,189	49,189	0.7%
35,946	18,255	20,389	58120 - Indirect Charges- Risk Management	31,709	31,709	31,709	55.5%
0	8,600	8,123	58130 - Indirect Charges- Office Services	6,130	6,130	6,130	-24.5%
0	0	242	58150 - Indirect Charges- Records	0	0	0	-100.0%
8,162	1,358	662	58200 - Indirect Charges- Finance Administration	648	648	648	-2.1%
14,850	20,231	19,188	58210 - Indirect Charges- Financial Operations	22,271	22,271	22,271	16.1%
48,169	47,663	50,649	58230 - Indirect Charges- Technology	74,412	74,412	74,412	46.9%
3,803	383	458	58250 - Indirect Charges- Contracts and Purchasing	22	22	22	-95.2%
246,644	128,135	146,186	58640 - Indirect Charges- Property	150,074	150,074	150,074	2.7%
411,228	304,093	325,306	Total Internal Services	366,346	366,346	366,346	12.6%
1,500,289	1,298,262	1,347,465	Total Circulation	1,417,189	1,417,189	1,417,189	5.2%

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 \$394,750 in grant requests for community events and social services for FY 2014-15. 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 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
0.00	0.00	0.00	Total FTE	0.00	0.00	0.00	
145,650	155,744	166,150	54402 - Contributions to Community Org	172,104	172,104	172,104	3.6%
145,650	155,744	166,150	Total Services	172,104	172,104	172,104	3.6%
0	1,680	249	58100 - Indirect Charges- City Management	1,162	1,162	1,162	366.7%
0	0	16	58120 - Indirect Charges- Risk Management	0	0	0	-100.0%
0	82	22	58130 - Indirect Charges- Office Services	65	65	65	195.5%
0	0	18	58150 - Indirect Charges- Records	0	0	0	-100.0%
0	229	50	58200 - Indirect Charges- Finance Administration	227	227	227	354.0%
0	1,327	765	58210 - Indirect Charges- Financial Operations	4,672	4,672	4,672	510.7%
0	0	118	58230 - Indirect Charges- Technology	0	0	0	-100.0%
0	0	15	58250 - Indirect Charges- Contracts and Purchasing	0	0	0	-100.0%
0	88,822	99,248	58640 - Indirect Charges- Property	104,030	104,030	104,030	4.8%
0	92,139	100,501	Total Internal Services	110,156	110,156	110,156	9.6%
145,650	247,883	266,651	Total Social Services	282,260	282,260	282,260	5.9%

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
0.00	0.00	0.00	Total FTE	0.00	0.00	0.00	
55,000	77,000	91,550	54402 - Contributions to Community Org	92,660	92,660	92,660	1.2%
55,000	77,000	91,550	Total Services	92,660	92,660	92,660	1.2%
55,000	77,000	91,550	Total Community Events	92,660	92,660	92,660	1.2%

SOCIAL SERVICES AND COMMUNITY EVENTS

BUDGET UNIT: 5900/5910

City of Tigard
 FY 2014-15
 Community Event Grant Requests

City of Tigard
 FY 2014-15
 Social Services Grant Requests

Agency				Recommended		Agency				Recommended	
Res 00-22	Broadway Rose*	Direct	\$	8,000	Affordable Housing Set-Aside	Direct	\$	1			
\$10,000/yr											
Res 00-20	Festival of the Balloons**	Direct	\$	20,000	Housing Prog Emergency Fund	Direct	\$	1			
\$10,000/yr		In-Kind	\$	65,000							
Res 00-21	Tigard 4th of July***	Direct	\$	16,000	Residential Services Agency	Direct	\$	1			
\$7,500/yr	7/1-12,000 issued	In-Kind	\$	1,600							
	Undesignated Set-Aside		\$	60	Undesignated	Direct	\$	1			
	Set Aside Total				Set Aside Total						
		Direct	\$	44,060		Direct	\$	4			
		In-Kind	\$	66,600		In-Kind	\$	-			
	Compassion Tigard	Direct	\$	10,000	Boys & Girls Aid	Direct	\$	3,000			
	City of Tigard Dog Park	Direct	\$	400	Caring Closet	Direct	\$	5,500			
	Downtown Tigard Events	Direct	\$	6,700	Catalyst Partnerships	Direct	\$	2,000			
	Mask & Mirror	Direct	\$	6,000	Community Action Organization	Direct	\$	8,000			
	Southside Soccer	Direct		\$0	Domestic Violence Resource Ctr	Direct	\$	5,000			
		Indirect		\$2,000	Everybody Dance Now! Portland	Direct	\$	500			
	Tigard Area Farmers Market	Direct	\$	8,500	Good Neighbor Center	Direct	\$	15,000			
	Tigard Bull Mtn Farmers Market	Direct	\$	4,000	LifeWorks	Direct	\$	19,000			
	Tigard High Graduation Party	Direct	\$	2,000	Luke Dorf	Direct	\$	29,600			
	Tigard Historical Association	Direct	\$	1,500	Meals On Wheels/Senior Center	Direct	\$	29,000			
	Tigard Safety Town	Direct	\$	4,000		In-Kind	\$	66,000			
	Tualatin Riverkeepers	Direct	\$	2,500	Open Door	Direct	\$	5,000			
		In-Kind	\$	1,000	Oregon Human Development Corp	Direct	\$	20,000			
	Tualatin Valley Community Band	Direct	\$	2,000	Rebuilding Together Washington Cou	Direct	\$	2,000			
	Washington Co Bicycle Trans	Direct	\$	1,000	Retired & Senior Volunteer Prog	Direct	\$	2,000			
		Indirect		200	St. Vincent De Paul (St. Anthony)	Direct	\$	4,000			
					St Anthony Severe Weather Shelter	Direct	\$	4,000			
					Tigard Area Chamber of Commerce	Direct	\$	5,000			
					Tigard Grange #148	Direct	\$	5,000			
					Tigard Tualatin Family Resource Ctr	Direct	\$	6,500			
					Wa County Project Homeless Connect	Direct	\$	2,000			
	Sub-total				Sub-total						
		Direct	\$	48,600		Direct	\$	172,100			
		In-Kind	\$	3,200		In-Kind	\$	66,000			
	Total (Set asides and others)				Total (Set asides and others)						
		Direct	\$	92,660		Direct	\$	172,104			
		In-Kind	\$	69,800		In-Kind	\$	66,000			