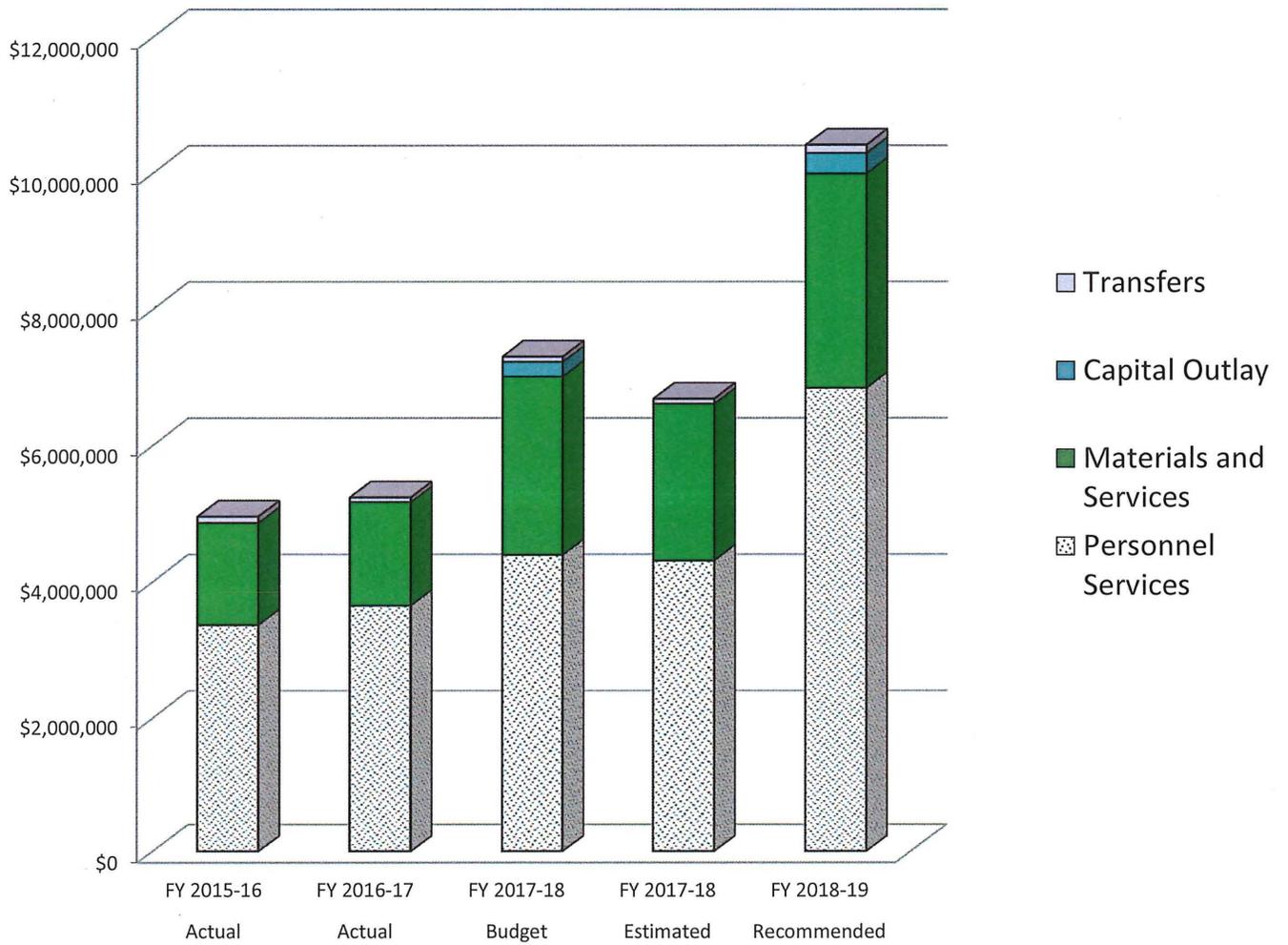




**GENERAL FUND**  
**COMMUNITY DEVELOPMENT DEPARTMENT**  
**RECOMMENDED FY 18-19**



**CITY OF BEAVERTON**

**BUDGET TREND ANALYSIS - FY 2015-16 TO FY 2018-19**

With Explanations on Significant Changes between Budgeted 2017-18 and Recommended 2018-19

Fund:		<b>General Fund</b>					% Change Budgeted Vs. Recommended
Department:		<b>Community Development - Summary</b>					
CLASS	Actual FY 2015-16	Actual FY 2016-17	Budget FY 2017-18	Estimated FY 2017-18	Recommended FY 2018-19		
Personnel Services	\$3,367,257	\$3,652,318	\$4,393,749	\$4,311,686	\$6,844,304	55.77%	
Materials and Services	1,497,178	1,518,996	2,618,973	2,301,185	3,149,138	20.24%	
Capital Outlay	-	-	217,500	-	301,050	38.41%	
Transfers	92,885	66,961	74,309	74,309	120,655	62.37%	
<b>SUB-TOTAL</b>	<b>4,957,320</b>	<b>5,238,275</b>	<b>7,304,531</b>	<b>6,687,180</b>	<b>10,415,147</b>		
Contingency			-		-		
<b>TOTAL</b>	<b>\$4,957,320</b>	<b>\$5,238,275</b>	<b>\$7,304,531</b>	<b>\$6,687,180</b>	<b>\$10,463,639</b>		
FTE's	33.65	34.50	36.00		52.75		

**Explanation of item(s) that are significant (10% and greater than \$10,000):**

**Personnel services:**

FY 2018-19 reflects an increase of 16.75 FTE consisting of the transfer of 15.6 FTE in the Site Development Program from the Public Works Department to the Community Development Department, a 1.0 FTE Senior Development Project Manager for the Affordable Housing Program and a .15 FTE transfer of a Development Project Coordinator from the Community Development Block Grant Fund to the General Fund. The Recommended Budget also includes step increases, COLA increases for SEIU, and Management as well as a 2.23% increase in retirement reserves contributions (PERS), medical insurance cost increases of 7.5% for the Kaiser Plan, and an 11% increase in MODA plans.

**Materials and services:**

FY 2018-19 reflects \$855,000 in funding the Affordable Housing Program.

**Capital outlay:**

FY 2018-19 reflect the carry forward of the E-Permitting Software appropriation from FY 2017-18 totaling \$217,500 and \$83,550 for vehicle replacements.

**Transfers:**

FY 2018-19 reflects an increase due to the transfer of the Site Development Program from the Public Works Department to the Community Development Department.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT
	<b>DEPARTMENT HEAD:</b> CHERYL TWETE

**MISSION STATEMENT:**

Beaverton’s Community Development Department plans and facilitates a healthy, vibrant, and complete community - one that is safe and connected and provides economic prosperity and quality housing choices for all.

To serve as the city’s lead department guiding development, growth and change in our community through integrated delivery of a wide variety of services including: economic development programs, deployment of community development block grant funding, redevelopment and public-private partnerships, urban renewal, current- and long-range land use and transportation planning, and building permitting services. To strive to provide high caliber project and program delivery and exceptional customer service. To engage with our diverse neighborhoods with thoughtful outreach and participatory processes. To connect with business communities as well as the development industry to promote private sector investment, livable neighborhoods, employment growth. To provide thoughtful planning, safe physical structures and overall community improvement for Beaverton. To deliver community services in a professional, effective and welcoming manner, consistent with the Beaverton brand “The Best of Oregon.”

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	44.25	47.10	51.60	52.75	0.00
PERSONNEL SERVICES	\$4,471,660	\$5,004,876	\$6,216,566	\$6,844,304	\$0
MATERIALS & SERVICES	1,457,059	1,545,909	2,893,583	3,149,138	0
CAPITAL OUTLAY	23,893	52,136	300,210	301,050	0
TRANSFERS	124,903	124,893	139,209	120,655	0
CONTINGENCY	0	0	55,969	48,492	0
<b>TOTAL</b>	<b>\$6,077,515</b>	<b>\$6,727,814</b>	<b>\$9,605,537</b>	<b>\$10,463,639</b>	<b>\$0</b>

The Community Development Department generates the following revenue in the administration of its functions:

Funding Sources:	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2018-19
Planning Dev. Rev & Annex Fees	\$288,471	\$387,911	\$380,312	\$380,000	\$0
Site Development Fees	\$1,360,542	\$2,163,767	\$1,550,000	\$1,600,000	\$0

**Services and Trends:**

The Community Development Department (CDD) is organized in seven divisions: administration, building, development, economic development, planning, site development (reorganized to CDD from Public Works in 2017), and transportation planning. These divisions work in collaboration with each other, drawing upon the strengths and expertise of staff within each work group. CDD also relies on and works closely with other departments within the city as well as service providers throughout the region to provide a wide array of services. In total, the Community Development Department currently has 80 full-time positions.

Within the past few years, CDD’s work has increased significantly in order to further the city’s vision, priorities, and goals while at the same time responding to increases in development activity and review. In FY 2017-18 the City of Beaverton continued to experience increases in development activity and regional growth pressures. Housing construction is not keeping up with demand and affordable housing is a big issue in our community, the county, and the region. Additionally, the sustained growth of companies within our community continues to squeeze the amount of available space for new and expanding businesses. The challenges created in the wake of these forces requires CDD to be agile. Our community is transitioning from its previous suburban character into that of a complete community with a true mixed-use downtown core in addition to healthy, quality residential neighbors and commercial centers.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT
	<b>DEPARTMENT HEAD:</b> CHERYL TWETE

During FY 2017-2018, staff were involved in many bodies of work and projects, including, but not limited to, the following examples:

- Responding to increases in review, permitting and inspection activities that remain above pre-recession levels
- Allen Boulevard examples: opening of Bridge Meadows at Menlo, development of an Allen Boulevard District Plan, and coordination on the Public Safety Building at Hall Boulevard.
- Beaverton Central examples: opening of the BG Food Cartel food cart pod (at Rose Biggi and Millikan), breaking ground for The Rise Central (at Rose Biggi and Crescent), and executing a development ad disposition agreement (DDA) with a development team construction of a future hotel on part of the former Westgate theater site, due diligence, design, and permitting needs of the Beaverton Center for the Arts and a new public parking garage between Crescent Street and Beaverton Creek
- Cedar Hills examples: coordination, review and inspections of redevelopment of Cedar Hills Crossing, coordination on city water line installations, review of William Walker School and Cedar Hills Park.
- South Cooper Mountain examples: activities including opening of Beaverton School District’s new Mountainside High School and continuing coordination, review and inspection of development projects totaling 2,000 units (as of March 2018).
- West Five examples: adoption of the West Five Strategy (a plan for the Western Avenue Employment Area), planning and design work for improvements to Western Avenue, and services to support construction of a new Kaiser Permanente facility along Beaverton-Hillsdale Highway.
- Other notable examples: opening of Vose Elementary School, Marriott hotel development, multiple residential projects including opening of Sunset View Apartments (affordable housing), two large multi-family apartment complexes on 158<sup>th</sup>, and two proposed additional hotels.
- Work continued in updating the city’s Comprehensive Plan with adoption of an updated the Land Use element.
- Urban Service Coordination with the county, surrounding cities, and multiple service providers is underway in an effort to renew or establish Urban Service Boundary agreements, the Urban Planning Area Agreement, and multiple Urban Service Agreements.
- Implementation of the BURA Five Year Action Plan in order to guide investments of tax increment funding within the urban renewal area, especially land acquisition and private redevelopment.
- Implementation of the city’s first Housing Five-Year Action Plan.
- Operate consistently with the Consolidated Plan for Community Development Block Grant funding.
- Implementation of the Five Year Economic Development Strategy with focus on innovation and entrepreneurship activities such as the Start-up Challenge and Digital Health Collaborative.,
- Transportation efforts include adoption of the city’s first Active Transportation Plan, partnering with Public Works to update the Capital Improvement Program, with focus on sidewalk gap and improvement plans (including development of sidewalks on Menlo Drive), coordination with ODOT on improvements for Canyon Road, and continuing involvement and teamwork at the county, regional, and state level regarding transportation issues.
- First phases of the Parking Management Strategy are underway with completion expected in the next two years.
- Development Review Process Improvement Project: complete Phase Three, support transition to new electronic application system with online application submittal, payment, inspection scheduling, process tracking, and more.

CDD’s work program involves regular and substantive engagement with a wide variety of business and community stakeholders and organizations. CDD actively seek ways to enhance working relationships and customer service for the full range of our diverse community. Fundamentally, CDD strives to ensure our community’s long-term livability through a quality business environment, strong neighborhoods, well-built infrastructure and buildings, wonderful spaces and places for our community to gather, revitalization of our downtown core, and improved mobility throughout the region.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT
	<b>DEPARTMENT HEAD:</b> CHERYL TWETE

**City, Community and Department Goals, Priorities and Actions:**

CDD understands its role is to contribute to the quality of life and economic stability of our entire community. Therefore, all of the *City Council Goals* are relevant to CDD’s work. And, of the *City Council Top Ten Priorities for 2018* and *Honorable Mention Priorities for 2018*, the following are efforts that CDD is involved in supporting:

*Top Ten Priorities*

- *Finalize street camping rules and related support services programs*
- *Publish resources to help people find housing, prevent homelessness, and recover from lack of housing*
- *Create a sidewalk fund for sidewalk construction projects*
- *Launch a residential rental inspection program*
- *Incorporate goals and objectives of the Active Transportation Plan into the City’s Capital Improvement Plan, Transportation System Plan, Development Code, and Engineering Design Manual*
- *Take a leadership role in convening regional partners to address regional issues of homelessness, annexation, and strategic land acquisitions*
- *Complete the city’s non-potable water irrigation (purple pipe) system*
- *Support diversity, equity, and inclusion in city programs, activities and services with measurable goals*
- *Create an affordable housing toolkit*

*Honorable Mention Priorities*

- *Develop a 50-year multi-jurisdictional resiliency plan*
- *Start work to connect the city’s water system to the Joint Water Commission North Transmission Line*
- *Develop a longer-term Transportation Capital Improvement Plan*
- *Improve communication with community partners*
- *Involve council more in development of The Round*
- *Implement the City’s Housing Plan*

*2016 Beaverton Community Vision Action Items*

Actions that relate to work plans across CDD, including the following examples [lead divisions noted]:

- Item #9: Support food carts.*  
Maintain an equitable policy to allow food carts and other mobile eateries in strategic locations, and provide support for siting and developing citywide (with follow up education/promotion provided by Chamber). [Development]  
Assist applicants through the Development Review Process [Planning, Building, and Site Development]
- Item #12: Involve neighborhoods in improvement planning.*  
Pursue and implement effective outreach to various communities [Planning]  
As part of the outreach for the Land Use Element update, staff attended each NAC in order to share information and solicit feedback. [Transportation and Planning]
- Item #36. Support programs that provide temporary shelters.*  
Support housing-first programs through the Centralized Assessment System and regional partnerships to help people address challenges while living under shelter. [Development]
- Item #46 Strategically widen roads, add signals and turn lanes*  
Through the CIP process, work with various divisions across the city to identify, prioritize, and fund projects. [Transportation]
- Item #47 Implement solutions to reduce highway, road congestion*  
Coordinate with ODOT and other agencies. [Transportation]
- Item #49: Create safe routes to schools*  
Work through CIP to evaluate and prioritize sidewalk gap projects to complete. Coordinate with the school districts and Washington County. [Transportation]
- Item #50: Expand paths and trails and connect to major destinations.*  
Working through the CIP and with other agencies to secure funding for completion of the Crescent Connection and Beaverton Creek Trails. [Transportation]  
Assist applicants through the Development Review Process [Planning, Site Development]
- Item #52 Use signals and traffic calming to improve safety*  
Through the CIP process, work with various divisions across the city to identify, prioritize, and fund projects. [Transportation]

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT
	<b>DEPARTMENT HEAD:</b> CHERYL TWETE

- Item #53 *Install bikeways along major commuter routes*  
Installation of sharrows on various streets as part of the larger alternate network of bike routes. [Transportation]  
Assist applicants through the Development Review Process [Planning, Site Development]
- Item #55: *Produce updated bike route maps. Produce and promote up-to-date bike route maps.*  
Completed in 2016. [Transportation]
- Item #62. *Create several unique districts.*  
Create several unique downtown districts: e.g. Creekside (with day lighted creeks); Town Square; Old Town; and Cedar Hills. [Development]  
Research, Outreach and Develop District and Community Plans for a variety of areas. [Planning]
- Item #63. *Add benches, restrooms, bike racks and fountains.*  
Add benches, restrooms, bike racks and drinking fountains to key locations downtown as feasible. [Development]
- Item #64. *Continue to expand storefront improvement program.*  
Implement and promote further participation in a coordinated storefront improvement program. [Development]  
Assist applicants through the Development Review Process [Planning, Building, and Site Development]
- Item #65 *Create pedestrian friendly zones*  
Work with various divisions across the city to identify, analyze, and plan these zones. [Transportation]
- Item #66 *Implement parking management strategies*  
Hired a parking manager then revisit, refine, and implement strategies. [Transportation]
- Item #67. *Redevelop blighted properties.*  
Implement a redevelopment strategy to facilitate the renewal of blighted properties and repurposing or relocation of structures. [Development]
- Item #68: *Help small businesses succeed as downtown grows.*  
Assistance to the Beaverton Downtown Association as well as our Small Business Partners have kept Downtown thriving. [Economic Development]  
Assist applicants through the Development Review Process [Planning, Site Development]
- Item #69. *Develop a dining, shopping and entertainment strategy.*  
Update codes to allow for 18-hour mixed uses downtown, and develop a recruitment and marketing plan to expand dining, shopping and entertainment (e.g. international district, brewery blocks and pop-up restaurants). [Development, Planning]  
Assist applicants through the Development Review Process [Planning, Building, and Site Development]
- Item #70. *Increase downtown housing options.*  
Add a variety of downtown housing options, with an emphasis on transit-oriented design, to increase mixed-use vibrancy. [Development, Planning]  
Assist applicants through the Development Review Process [Planning, Building, and Site Development]
- Item #71. *Develop an arts and culture center.*  
Develop a destination arts and culture center through a private-public partnership. [Development]  
Assist applicants through the Development Review Process [Planning, Building, and Site Development]
- Item #88 *Connect parks and green spaces with trails/bike routes*  
Coordinate with THPRD toward completion of projects like the Crescent Connection and the Beaverton Creek Trail. [Transportation]
- Item #89: *Assist and connect local businesses.*  
'Placemaking' and 'Small Business Development' are two of nine strategic initiatives within the 2016 Economic Development Strategic Plan. The Business Walk has an alternating retail and business park (office and industrial) focus every six months. [Economic Development]
- Item #90: *Market local business advantages and support programs.*  
Marketing takes place through a variety of strategies: marketing materials and infographics, events, social media, and trade shows to name a few. [Economic Development]
- Item #91: *Track industry trends and develop job creation strategies.*  
The Economic Development Division's incentives are focused on adding jobs and investment to Beaverton. The most active incentives include the Enterprise Zone, the E-Commerce Zone, and the Workforce Training Assistance Program. [Economic Development]
- Item #92: *Assemble real estate to support economic growth.*  
Assemble a real estate portfolio to support and facilitate economic growth. [Development]
- Item #94: *Expand networking, resources for multicultural business*

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT
	<b>DEPARTMENT HEAD:</b> CHERYL TWETE

The Division funds and works with its partners to reach out into Beaverton’s diverse business community. Support of Impact Beaverton, Micro Enterprise Services of Oregon (MESO), the Hispanic Chamber, and Adelante Mujeres are examples of this support. [Economic Development]

- Item #95: Foster innovation and entrepreneurship with investment.*  
The City actively supports Oregon Technology Business Center (OTBC) and its Westside Challenge, which funds five companies per year in the OTBC incubator. The Digital Health Collaborative provides co-working space, networking, and programing focused on fast growing technologies related to health care. [Economic Development]
- Action #96 Assist applicants through the Development Review Process [Planning, Site Development]*  
*Promote participation in internships, apprentice programs.*  
‘Workforce’ is one of nine strategic initiatives within the 2016 Economic Development Strategic Plan. The Division is also actively involved in sponsoring scholarships to business classes through its partners, including Adelante Mujeres and Portland Community College (PCC). [Economic Development]
- Item #100. Add shopping and entertainment near neighborhoods.*  
Facilitate dining, shopping, entertainment and recreation in and around neighborhoods. [Development]
- Item #101. Create balanced housing options at all price levels.*  
Develop a housing strategy and action plan to ensure balanced housing options for all needs including executives, families, seniors and a diverse workforce. [Development, Planning]
- Item #102. Integrate affordable housing in multiple neighborhoods.*  
Assist applicants through the Development Review Process [Planning, Building, and Site Development]  
Integrate affordable housing into diverse area neighborhoods (as opposed to clustering) and develop strategies to facilitate micro-housing on existing home lots. [Development]
- Item #103. Site high-density development near transit and services.*  
Assist applicants through the Development Review Process [Planning, Building, and Site Development]  
More than 250 housing units recently constructed in Old Town area of downtown taking advantage of nearby services and mass-transit. [Development]
- Item #104. Adopt strategies to address displacement in neighborhoods.*  
Create a toolkit to address residential displacement in the downtown as well as citywide. [Development]

*2016 Community Development Department Priorities*

- Priority #1: Beaverton Central Creekside Redevelopment and The Round*
- Priority #2: Development Review Process Improvement Project*
- Priority #3: Economic Development Strategy*
- Priority #4: Complete Active Transportation Plan and Transportation Funding Strategy*
- Priority #5: Affordable Housing*

*2017-2019 Community Development Department Goals*

- Goal 1: Engage with the community to deliver a compelling and achievable service coordination strategy.*
- Goal 2: Create a cohesive urban downtown that provides an attractive place for people to live, work, and play.*
- Goal 3: Strengthen Beaverton’s economic base and be the go-to location for tech business growth and innovation in the region.*
- Goal 4: Provide the development community with excellent development review service – with the benefit of full electronic systems and high-caliber customer service.*
- Goal 5: Continue the transition from an auto- dominated community to a safe multi-modal transportation environment and reduce traffic congestion.*
- Goal 6: Continue on the path of being a high-performing organization – with systems that support long-term strategic purpose and procedures that are accomplished on a daily basis with ease.*
- Goal 7: Ensure the City has a variety of housing options in all neighborhoods to serve residents of all incomes, with special focus on increasing affordable housing.*

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT
<b>PROGRAM:</b> 0661 ADMINISTRATION	<b>DEPARTMENT HEAD:</b> CHERYL TWETE

**Program Goal:**

To provide leadership, coordination, and support for the city's extensive Community Development Department and its integrated divisions to plan for and facilitate a healthy, vibrant, and complete community - one that is safe and connected and provides economic prosperity and quality housing choices for all.

To lead through encouragement of responsible development, land use and building code administration, economic development program and Community Development Block Grant performance, transportation strategy development and implementation, and pursuit of funding for plans and projects that serve community development goals. To cultivate public-private partnerships and seek out new opportunities to further adopted policies and plans.

To coordinate through participation in initiatives and committees, including department head meetings, Real Estate Committee, and other internal committees as well as external efforts, e.g. Greater Portland, Inc., Metro regional commitments (such as JPACT, MPAC, etc.) Washington County Coordinating Committee, etc. To establish and maintain strong and effective relationships with citizens, neighborhoods, community and regional organizations, and to assist business and industry in their pursuit of development including workforce development. To enable stronger internal coordination through the Mayor's cross-department meetings, development review process improvement project, city service coordination meetings, downtown cross-department team, and more.

To support the formulation of comprehensive, district, project, and master development plans to assure achievement of community goals, visions, and objectives. To sustain qualified staff and motivate staff to accomplish these goals.

**City, Community and Department Goals, Priorities and Actions:**

Council Goals, City Council Top Ten Priorities for 2018, City Council Honorable Mention Priorities for 2018, 2016 Beaverton Community Vision Action Items, and Community Development priorities that this program is involved in supporting include all those listed in the overview of the Community Development Department.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	5.65	6.15	6.15	7.15	0.00
PERSONNEL SERVICES	\$540,543	\$663,052	\$694,649	\$840,316	\$0
MATERIALS & SERVICES	79,832	93,144	113,863	124,522	0
CAPITAL OUTLAY	0	0	217,500	217,500	0
TRANSFERS	13,820	6,969	9,908	8,316	0
<b>TOTAL</b>	<b>\$634,195</b>	<b>\$763,165</b>	<b>\$1,035,920</b>	<b>\$1,190,654</b>	<b>\$0</b>

**Performance Outcomes, Program Trends and Action Plans by Program Objectives:**

The Administrative Division seeks to facilitate the work of the Community Development Department, which includes the information provided in the department overview and the work described in the individual budgets for Building, BURA, Capital Development, CDBG, Development, Economic Development, Planning, Site Development, and Transportation Planning. This facilitation includes the following objectives:

**Objective #1:** *Manage and support staff through quality organization development*

- *Effective supervision, evaluation, and training of staff*
- *Recognize and reward excellence*
- *Lead department through Strategic Plan with vision and direction*

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT
<b>PROGRAM:</b> 0661 ADMINISTRATION	<b>DEPARTMENT HEAD:</b> CHERYL TWETE

Performance Outcomes and Program Trends:

- Provide management staff with the resources they need to be supportive of their staff.
- Encourage development of leaders at all levels within the organization.
- Employ skilled professionals that are managed to work together to deliver exceptional customer service and achieve City Council goals and priorities, Beaverton Community Vision Actions, department priorities, and results for the Beaverton community.

FY2018-2019 Action Plan

- Complete a CDD Guidebook.
- Implement a consistent on-boarding program.
- Continue to develop project management skills throughout the department.
- Engage in succession planning and assist internal staff to grow into roles with increasing responsibility.

**Objective #2:** *Provide excellent day-to-day service*

- *For community members, customers, and clients*
- *Develop effective methods of communication and efficient response times,*
- *Develop methods to assist in solutions-oriented resolution of issues as they arise*

Performance Outcomes and Program Trends:

- Establish a culture for delivering exceptional customer service.
- Continually work on improvements to the city's Development Review Process in coordination with Public Works, Finance, City Attorney's Office, Mayor's Office and other coordinating departments and agencies.
- Provide opportunities for creative thought and engagement.

FY2017-2018 Action Plan Progress

- Within the Development Review Process, provide excellent customer service to the development community with the benefit of an electronic document review system and progress toward an electronic application system.

FY2018-2019 Action Plan

- Update all application forms to current standards for branding and ADA. As applicable, provide for translated forms.
- Implement electronic plan review, and begin implementation of electronic permitting.

**Objective #3:** *Prepare, administer, and monitor the department budget*

- *Seek external funding, financing, and resource development*
- *Responsibly fund department and city projects, serve program goals, and supplement city sources*

Performance Outcomes and Program Trends:

- Pursue federal, state, and foundation grants, funds, and partnerships for financing.
- Research, study and develop new funding strategies.

FY2017-2018 Action Plan Progress

- Complete the Active Transportation Plan and continue to develop a Transportation Funding Strategy.

FY2018-2019 Action Plan

- Encourage staff to pursue effective funding sources (ex. Brownfields funding for site clean-up).
- Continue to develop transportation funding Strategies

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT
<b>PROGRAM:</b> 0661 ADMINISTRATION	<b>DEPARTMENT HEAD:</b> CHERYL TWETE

**Objective #4:** *Develop policies that support public priorities.*

- *Conduct the research and analysis necessary to support policy development*
- *Communicate existing policies in a clear, concise, and professional manner*

Performance Outcomes and Program Trends:

- Continue to produce comprehensive plan updates.
- Prepare revisions to the Development Code.

FY2017-2018 Action Plan Progress

- Complete the Active Transportation Plan and continue to develop a Transportation Funding Strategy.
- Land Use Comp Plan update

FY2018-2019 Action Plan

- Implement the Active Transportation Plan

**Objective #5:** *Actively participate in implementing the adopted plans and policies.*

- *Develop projects and programs to implement adopted plans and policies.*
- *Execute projects and programs that are supported by policy*
- *Communicate each program's purpose in a clear, concise, and professional manner*
- *Provide staff support for the Beaverton Urban Redevelopment Agency (BURA)*

Performance Outcomes and Program Trends:

- Address emergent issues in Affordable Housing and implement the city's first Housing 5-year Action Plan.
- Continue support of business development services to strengthen the competitiveness of local companies that make up the city's economic base and implement the 2016 Economic Development Strategic Plan
- Implementation of the Beaverton Central Creekside Redevelopment Plan and The Round properties, consistent with the Creekside Master Plan.
- Continue phased development with particular focus on Old Town, consistent with Beaverton's Civic Plan: Central City Strategy.
- Implement the West Five Strategy.

FY2017-2018 Action Plan Progress

- Implemented the Housing Five Year Action Plan and continued coordination on affordable housing and solutions from homelessness.
- Beaverton Central Creekside Redevelopment and The Round. Substantial construction on the Westgate property. Complete design and begin construction for the Beaverton Center for the Arts and parking structure.
- Implement the 2016 Economic Development Strategic Plan.

FY2018-2019 Action Plan

- Implement the Housing Five Year Action Plan
- Implement the 2016 Economic Development Strategic Plan.
- Continue redevelopment efforts at Beaverton Central and The Round.
- Substantial completion of construction of The Rise Beaverton Central.
- Design and approval for a hotel, the Beaverton Center for the Arts and parking structure.

**Objective #6:** *Coordinate on service provision*

- *Participate directly in inter-governmental, inter-district, county, regional, state, and federal efforts and activities related to community development, land use, building, construction, transportation, economic development, and redevelopment.*
- *Participate in the city's legislative agenda and team.*

CITY OF BEAVERTON, OREGON  
 FISCAL YEAR 2018-19 BUDGET  
 CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT
<b>PROGRAM:</b> 0661 ADMINISTRATION	<b>DEPARTMENT HEAD:</b> CHERYL TWETE

- *Provide leadership to represent Beaverton's opportunities, needs and positions.*

Performance Outcomes and Program Trends:

- Continued cultivation of strong and positive relationships with community members, neighborhood associations, civic and business organizations, special districts, regional bodies and jurisdictions, firms throughout the region, property owners, and key public and private stakeholder organizations.
- Continue to process minor annexations and work towards a more holistic services boundary approach.

FY2017-2018 Action Plan Progress

- Updated Urban Service Boundary, Urban Planning Area Agreement and Urban Service Agreements.

FY2018-2019 Action Plan

- Convene, lead and participate in programs to address affordable housing and solutions from homelessness.
- Deliver an updated Urban Service Boundary, Urban Planning Area Agreement and Urban Service Agreements.

<b>Workload Measures:</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Budgeted/Revised</b>	<b>FY 2018-19 Proposed</b>
<b>Administration:</b>				
Respond to requests by Mayor's Office, Councilors and members of the public within 24 hours	98%	98%	98%	98%
Participate in external initiatives and committees	6	9	9	9
Number of external initiatives and committee meetings attended	30	45	45	45

**CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET  
CURRENT LEVEL OF SERVICES**

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT DEPARTMENT
<b>PROGRAM:</b> 0654 ECONOMIC DEVELOPMENT	<b>PROGRAM MANAGER:</b> MIKE WILLIAMS

**Program Goal:**

To assist local companies, market the city as “Open for Business”, develop and expand economic development programs, and build the capacity of community partners to strengthen Beaverton’s business environment and economic well-being.

**City, Community and Department Goals, Priorities and Actions:**

Council Goals, City Council Top Ten Priorities for 2018, City Council Honorable Mention Priorities for 2018, 2016 Beaverton Community Vision Action Items, and Community Development priorities that this program is involved in supporting include many of those listed in the overview of the Community Development Department. Economic Development supports these goals, priorities and actions items either through direct action or support of other divisions in the Community Development Department.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	4.00	4.00	4.00	4.00	0.00
PERSONNEL SERVICES	\$350,348	\$400,396	\$507,167	\$537,024	\$0
MATERIALS & SERVICES	586,853	612,462	915,919	735,688	0
CAPITAL OUTLAY					
TRANSFERS	16,359	6,249	9,908	9,981	0
<b>TOTAL</b>	<b>\$953,560</b>	<b>\$1,019,107</b>	<b>\$1,432,994</b>	<b>\$1,282,693</b>	<b>\$0</b>

**Program Objectives:**

The following objectives were adopted as part of the 2016 Five Year Economic Development Strategic Plan:

- Objective #1: Provide business retention and expansion assistance to existing Beaverton Businesses
- Objective #2: Increase Business Activity in the City through recruitment and business formation strategies
- Objective #3: Promote Placemaking that responds to market preferences of Beaverton businesses and their employees
- Objective #4: Encourage and support Small Business Development that reaches all segments of the community
- Objective #5: Promote and encourage Innovation & Entrepreneurship
- Objective #6: Focus on Branding and Marketing to reinforce our Economic Development Strategy
- Objective #7: Assist Beaverton businesses to attract and retain a reliable and talented workforce
- Objective #8: Focus economic development efforts and incentives on Target Industry Clusters
- Objective #9: Enhance Beaverton’s Economic Development Ecosystem

**Progress on FY 2017-18 Action Plan:**

- Placed the third cohort of the Beaverton Startup Challenge companies in the OTBC business incubator.
- The Digital Health Collaborative (DHC) saw its employment grow from 15 to 35 people over the last year. In cooperation with company sponsors and the Beaverton School District, the DHC will host the Diabetes Connect-a-Thon, in May 2018.
- Worked with other Divisions and Departments to implement the goals outlined in the Community Vision, City Marketing, and Diversity Equity and Inclusion plans.
- Increased programming of workshops, seminars, and conferences in the city that are most relevant to the Business Community. Highlights include the first annual Beaverton Business Summit in cooperation with the Beaverton Chamber.
- Continue to form strong partnerships with targeted industry associations, economic development organizations, and non-profit partners that provide much-needed technical assistance and small business assistance.
- Promoted small business creation through direct funded partnerships with MESO, the Hispanic Chamber, Adelante Mujeres and Impact Beaverton. Leveraged other small business assistance providers in the region, including SBDC, SBA, Oregon Association of Minority Entrepreneurs (OAME) and SCORE.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT DEPARTMENT
<b>PROGRAM:</b> 0654 ECONOMIC DEVELOPMENT	<b>PROGRAM MANAGER:</b> MIKE WILLIAMS

- Led a successful new promotion, Beaverton Restaurant Week, showcasing restaurants in downtown Beaverton, resulting in increased business for nearly all of the restaurants (85%) and significant social media and news coverage for Beaverton.
- Seeded the funding for a new Executive Director position for the Beaverton Downtown Association (BDA). The Director is developing a work plan of events and activities, building organizational capacity, and recruiting new board members.
- Supported four companies through the Workforce Training Assistance program. These firms are expecting to hire more than 20 full-time, Beaverton-based employees in targeted sectors such as software and hardware development.
- The Division led eleven tours of prospective restaurateurs and breweries to potential sites downtown, hired Civilis Consultants to work with downtown property owners on commercial leasing and longer-term tenancing strategies. Eight new restaurants will have opened in downtown Beaverton this fiscal year.
- Closed the \$400,000 EPA Assessment Grant in early 2018. The seven assessments funded through the grant include private properties considering redevelopment as well as the future locations of the Center for the Arts and the Public Safety Center.

**FY 2018-19 Action Plan:**

- Ongoing implementation of the Economic Development Strategic Plan (2016-2021).
- Provide business recruitment, retention and expansion assistance in a systematic manner.
- Implement economic development elements of the city’s Marketing Plan and the Diversity, Equity, and Inclusion (DEI) plan.
- Continue strong partnerships with our related target market trade associations, economic development organizations, and non-profit partners that provide the much needed technical assistance and small business assistance.
- Assist the BDA and help it launch itself into the top tier of Main Street initiatives in the State of Oregon.
- Develop and implement marketing strategies around strategic retail and service areas (e.g., brewpubs, taprooms and food carts) that our traded sector companies consider critical to their workforce recruitment and retention efforts.
- Continue recruitment efforts around restaurants and brewery-related businesses in Old Town. Leverage expertise and market connections from our work in Old Town to assist in restaurant recruitments for Beaverton Central.
- Provide effective and informative programming and networking opportunities that are relevant to local businesses.
- Develop a strategy around the accommodation of large employers and corporate headquarters in Beaverton through the identification, development of strategic sites.
- Promote and support Beaverton Startup Challenge Class of 2018 and support the creation of a fourth cohort (Class of 2019) to encourage entrepreneurship & innovation and strengthen the Beaverton brand as a great place to start and grow a business. Work to find new grant and service areas that complements OTBC’s current service mission.
- DHC – Grow and raise visibility of the DHC, building on the momentum of the spring 2018 Diabetes Connect-a-Thon and the specific products of the DHC companies that are working in the high-profile areas of opioid management and patient monitoring/management.
- Economic Development operates as a resource for public and private property owners for addressing brownfields issues. Technical assistance and grant writing are expected activities for the new fiscal year.
- The 2018-2019 workforce training emphasis will be on skills development in electrical and mechanical disciplines (“Mechatronics”) that leverage career technical education (CTE) initiatives at the high school and community college level.

<b>Performance Measures</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Projected/Actual</b>	<b>FY 2018-19 Proposed</b>
Attend events and meetings with partner organizations to raise the profile of Beaverton to the business community within the region	25	52	100	100
Number of new marketing materials developed to promote the City’s economic development programs, services and accomplishments	6	10	10	10
Number of businesses visited or assisted	80	80	90	90

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT DEPARTMENT
<b>PROGRAM:</b> 0654 ECONOMIC DEVELOPMENT	<b>PROGRAM MANAGER:</b> MIKE WILLIAMS

**Outcomes and Program Trends and Highlights:**

**Helping Beaverton Businesses**

Helping companies stay and grow in Beaverton continues to be the primary function of the Economic Development Division. Working with existing businesses is a well-recognized best practice that consistently provides the highest return on investment. Effective retention and expansion requires building relationships and providing superior customer service to existing businesses and should be complimented by well-designed incentives and programs, business friendly city services, and thoughtful coordination with regional partners and service providers.

**A Thriving Downtown and Main Street**

Since September of 2011, the Economic Development Division has supported the Main Street Program and continues to manage it through a partnership with the Beaverton Downtown Association (BDA). The goal of the program is to ensure a successful and comprehensive downtown revitalization effort.

This fiscal year, the city will work with the BDA to implement a new Main Street approach and to focus the BDA on implementing a Main Street recognized Transformation Strategy. For the coming fiscal year, the Economic Development Division will provide strategic planning guidance, budget and budget planning assistance, work plan review, and a more targeted Main Street Seed Fund.

**Signature Innovation Initiatives: OTBC and the Digital Health Collaborative (DHC)**

The City of Beaverton’s signature innovation initiatives are about creating jobs, building networks and highlighting Beaverton’s tradition of being the premiere place in the region for innovative high-growth companies to start and grow. OTBC and DHC are both headed by seasoned entrepreneurs and have programs and initiatives that attract some of the top start-ups in the region.

*The Oregon Technology Business Center (OTBC)* is a decade-old nonprofit incubator that provides coaching, networking events, entrepreneurship programs and shared office space to start-ups. An Oregon Founders Study ranked OTBC as the highest-rated incubator in Oregon for effectiveness of its mentoring programs. The impact of OTBC has been expanded to provide support to rural entrepreneurs through its Virtual Incubation Program (VIP), an 8-week series of video conference-based courses and mentorship with funding assistance from the Oregon Community Foundation.

In 2015 the City of Beaverton teamed with OTBC to launch the \$100K Startup Challenge, jointly-funded by the city and private funders to form the Westside Startup Fund. Now in its third year, the Challenge is helping five more startups, selected through a competitive application process, kick-start their business with office space, coaching and mentoring provided by OTBC and other sponsors. Of the 15 winning companies over the past three years, 11 founders are either women (3), persons-of-color (6) or veterans (2).

*The Digital Health Collaborative (DHC)* was established in 2017 to serve as a “nexus point” for design and development of products in the expanding digital health sector. In addition to the small number of companies in residence at the DHC, working in the areas of medication adherence, remote patient monitoring, and health technology services. The DHC provides educational and product development opportunities to the broader digital health community through events such as the Diabetes Connect-a-Thon and access to shared equipment for product development and testing.

**Restaurant Strategy Implementation**

The Economic Development Division has been leading the initiative to make Beaverton Washington County’s premier restaurant destination. The Division targeted property owners in the Old Town district, which has been identified as having the most potential for locally owned restaurants that are associated with the regions ‘foodie’ culture. The effort stems from the Vision Plan as well as the Division’s outreach with traded sector companies, who have indicated that a strong restaurant scene is helpful factor in workforce recruitment. The initiative is on its second full-year and budget items for restaurant strategy are stretched across Divisions and Departments and are focused on targeted incentives for landlords and new restaurants as well as public relations expenses for events like Restaurant Week.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT
<b>PROGRAM:</b> 0662 DEVELOPMENT DIVISION	<b>PROGRAM MANAGER:</b> CADENCE PETROS

**Program Goal:**

The role of the city’s Development Division is to strategically implement the city’s development, urban revitalization, and housing goals to help build a livable and equitable community for all Beaverton residents. This program is responsible for strategically implementing the city’s redevelopment goals, with particular focus on city-owned and other sites in the downtown, citywide housing policy implementation, and managing the Community Development Block Grant program (CDBG). Primary areas of focus include development of strategies, processes, templates, protocol, and revenue generation for the city’s redevelopment and housing implementation activities; real estate and housing program development; property acquisition and management; real estate project negotiation and public private partnerships; urban renewal; and CDBG.

**City, Community and Department Goals, Priorities and Actions:**

Council Goals, City Council Top Ten Priorities for 2018, City Council Honorable Mention Priorities for 2018, 2016 Beaverton Community Vision Action Items, and Community Development priorities that this program is involved in supporting include many of those listed in the overview of the Community Development Department. The Development Division supports these goals, priorities and actions items either through direct action or support of other divisions in the Community Development Department.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	6.00	7.35	6.85	8.00	0.00
PERSONNEL SERVICES	\$692,985	\$806,126	\$893,159	\$1,106,743	\$0
MATERIALS & SERVICES	587,130	452,073	809,213	1,363,574	0
CAPITAL OUTLAY					
TRANSFERS	17,420	9,170	7,706	7,762	0
<b>TOTAL</b>	<b>\$1,297,535</b>	<b>\$1,267,369</b>	<b>\$1,710,078</b>	<b>\$2,478,079</b>	<b>\$0</b>

**Performance Outcomes and Program Trends by Program Objectives (services provided):**

The Development Division is responsible for strategically implementing the city’s redevelopment goals, with particular focus on downtown and citywide housing policy implementation. Beaverton’s Community Vision (2010) called for creating a vibrant downtown. As part of that process, the Central Beaverton Urban Renewal Plan (2011), the Beaverton Civic Plan (2011), Creekside District Master Plan and Implementation Strategy (2014), and South Cooper Mountain Concept Plan (2014) were approved, outlining specific redevelopment activities the City, through the Development Division, should undertake to reach the goals set in the Community Vision. Specific program objectives to meet this program’s goals include:

- Objective #1:** Develop and implement strategies, processes, templates, and protocol to meet division goals.
- Objective #2:** Develop real estate and housing programs.
- Objective #3:** Acquire and manage real estate.
- Objective #4:** Actively participate in negotiating real estate projects, housing projects and public private partnerships, including the disposition of city-owned property.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT
<b>PROGRAM:</b> 0662 DEVELOPMENT DIVISION	<b>PROGRAM MANAGER:</b> CADENCE PETROS

**Progress on FY 2017-18 Action Plan:**

**Objective #1: Develop and implement strategies, processes, templates, and protocol to meet division goals.**

- Continued to expand and implement cross departmental Downtown Team to strategically implement city policies relevant to the downtown area.
- Continued working with Economic Development to implement a Restaurant Strategy for the downtown.
- Continued implementation of the BURA 5-Year Action Plan.
- Prepared updated BURA Annual Report.
- Prepared updated Housing Five Year Action Plan.
- Continued to lead regular BURA and URAC meetings.
- Continued to staff regular Real Estate Committee meetings
- Coordinated an inter-division team to develop a Housing Implementation Strategy for Beaverton. CDBG successfully implemented its Annual Action Plan and served those most in need in Beaverton.

**Objective #2: Develop real estate and housing programs.**

- Continued implementation of the Storefront Improvement Program and increased funding to support expanded grant opportunities.
- Continued implementation of Tenant Improvement Program for the city in Downtown Beaverton.
- Continued implementation of Predevelopment Grant Program for the Central Beaverton Urban Renewal District.
- Implemented \$100,000 Metro Grant to explore opportunities to prevent displacement of low cost market rental housing.

**Objective #3: Acquire and manage real estate.**

- Continued to actively pursue acquisition opportunities in the downtown for both redevelopment and housing purposes.
- Purchased Ludeman’s site in Beaverton Central and manage tenants in the commercial buildings on site. Demolished bighted structures in advance of redevelopment.
- Continued to strategically manage partnerships for future development of the city-owned parcel at 1st and Main.

**Objective #4: Actively participate in negotiating real estate projects, housing projects, and public private partnerships, including the disposition of city-owned property.**

- Executed Disposition and Development Agreement for construction of a hotel on the former Westgate Theater site.
- Rembold Properties began construction of the Rise Central on the major portion of the former Westgate Theater site.
- Worked with owners of LaScala and the Rise Old Town to attract retail tenants to those developments.
- Bridge Meadows opened its housing project on Allen and Menlo.
- Continued to advance the Beaverton Center for the Arts project and public parking garage in Beaverton Central.

**FY 2018-19 Program Objectives:**

**Objective #1: Develop and implement strategies, processes, templates, and protocol to meet division goals.**

- Work with Mayor and council to develop Housing Program Strategic Plan.
- Continue implementation of and update annually the Housing Five Year Action Plan.
- Prepare first Housing Annual Report.
- Prepare affordable housing unit production goals for council consideration.
- Continue to coordinate housing implementation team.
- Continue implementation of and update annually the BURA Five Year Action Plan.
- Continue preparation of BURA Annual Report.
- Continue to lead regular BURA and URAC meetings.
- Continue to coordinate Downtown Team efforts.
- Continue to staff regular Real Estate Committee meetings.
- Implement Real Estate Acquisition Procedures.
- Advance other revitalization efforts including public art, infrastructure improvements and placemaking to bolster area redevelopment projects.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT
<b>PROGRAM:</b> 0662 DEVELOPMENT DIVISION	<b>PROGRAM MANAGER:</b> CADENCE PETROS

**Objective #2: Develop real estate and housing programs.**

- Develop plan for and begin implementation of strategic Housing Program
- Work with regional partners to expand funding opportunities and program availability for affordable housing.
- Implement Metro Grant outcomes and establish affordable housing toolkit.
- Continue to manage Storefront Improvement Program.
- Continue to manage Tenant Improvement Program for restaurants in downtown Beaverton and expand program opportunities.
- Continue to manage Predevelopment Grant Program for the Central Beaverton Urban Renewal District.
- Continue to manage the Vertical Housing Tax Abatement Program and expand the program area.
- Complete Affirmatively Furthering Fair Housing planning and implementation effort.

**Objective #3: Acquire and manage real estate.**

- Continue to strategically acquire properties.
- Continue to manage and coordinate development of key city-owned parcels.

**Objective #4: Actively participate in negotiating real estate projects, housing projects and public private partnerships, including the disposition of city-owned property.**

- Continue to work with partners to complete development projects at the former Westgate Theater site.
- Continue negotiations for redevelopment of city owned property at First and Main.
- Strategically fund affordable housing projects and identify acquisition opportunities.
- Provide support for redevelopment opportunities that meet city goals as they arise.

<b>Performance Measures:</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Projected/Revised</b>	<b>FY 2018-19 Proposed</b>
Number of projects / strategies / plans worked on or programs created	24	26	39 / 39	77
Number of properties acquired	4	3	4 / 2	3
Amount of private development funds leveraged	\$37,560,478	\$20,250,000	\$10,225,000 / \$1,055,000	\$37,360
Number of Community Vision Goals Progress Achieved	New Measure	11	13 / 13	15

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT
<b>PROGRAM:</b> 0676 PLANNING DIVISION	<b>PROGRAM MANAGER:</b> ANNA SLATINSKY

**Program Goal:**

To protect and enhance the livability and economic vitality of the City of Beaverton by effectively planning for our community's future by implementing the Beaverton Community Vision, Civic Plan, Housing Action Plan and other policy directives and administering the Comprehensive Plan and the Beaverton Development Codes. To facilitate development in Beaverton that is consistent with community, regional, and state policy by processing land use applications pursuant to state-mandated timeframes and providing superior customer service.

**City, Community and Department Goals, Priorities and Actions:**

Council Goals, City Council Top Ten Priorities for 2018, City Council Honorable Mention Priorities for 2018, 2016 Beaverton Community Vision Action Items, and Community Development priorities that this program is involved in supporting include many of those listed in the overview of the Community Development Department. Economic Development supports these goals, priorities and actions items either through direct action or support of other divisions in the Community Development Department.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	14.00	14.00	15.00	15.00	0.00
PERSONNEL SERVICES	\$1,438,261	\$1,424,596	\$1,763,698	\$1,878,212	\$0
MATERIALS & SERVICES	127,031	201,660	494,663	300,532	0
CAPITAL OUTLAY					
TRANSFERS	37,490	41,133	41,283	43,805	0
<b>TOTAL</b>	<b>\$1,602,782</b>	<b>\$1,667,389</b>	<b>\$2,299,644</b>	<b>\$2,222,549</b>	<b>\$0</b>

**Program Objectives (services provided):**

- Objective #1: Effectively Plan for Future Redevelopment of Key Urban Areas
- Objective #2: Promote Beaverton's Commitment to Being *Open for Business*
- Objective #3: Increase Public Engagement & Awareness
- Objective #4: Provide Leadership, Analysis and Technical Support in Local, Regional, and State Land Use Policy
- Objective #6: Maintain the Beaverton Development Code and Comprehensive Plan as 'living documents'

Workload Measures:	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted	FY 2018-19 Proposed
Number of annexations processed applications/parcels	4	4	4/4	4/15
Number of land use applications processed	521	550	550	550
Number of Housing Units Approved	1,568	420	3,099	1,500
Commercial/Industrial SF Approved	Not reported	Not reported	TBD	250,000

**Performance Outcomes and Program Trends:**

FY 2017-18 saw Planning Division tackle a significant workload bringing major projects to conclusion and kicking off new efforts. As anticipated, Current Planning had a particularly busy year primarily due to South Cooper Mountain land use application activity, while the Long Range team wrapped up some major efforts and launched new ones. Highlights include:

- Adoption of updated Land Use Element of the Comprehensive Plan; Sign Code update; and the Western Avenue Employment Area Master Plan (West Five);

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT
<b>PROGRAM:</b> 0676 PLANNING DIVISION	<b>PROGRAM MANAGER:</b> ANNA SLATINSKY

- Award of a \$150,000 grant from Metro to pursue the Downtown Design Study, now underway; and kickoff of the Allen Boulevard District Plan
- Land Use approvals for development of approximately 1,900 homes in South Cooper Mountain, with 1,200 more expected to be approved or under review by the end of FY 2017-18.
- Pilot of a dedicated project manager for South Cooper Mountain applications resulted in effective resolution of issues related to infrastructure provision, particularly those involving coordination among multiple property owners and developers.
- Hotel development interest is increasing, with Westgate Hotel project expected to earn land use approval in the spring and two additional hotels in the Cornell Oaks area also under review.
- Ongoing work, along with other CDD staff, with property owners and developers very early in the genesis of a project planning. Crucial when developers are deciding whether to invest significant resources in the city, and we will continue to devote time to building these relationships and providing pro-active customer service.
- Provide a long-range planning perspective to the intergovernmental agreement with Tualatin Valley Water District for the transfers of water service responsibilities within the current city limits and future annexation areas

Planning Division continues to make excellent customer service a priority, and handles a high volume of phone, email, and in-person visits – a consistent annual total of approximately 3,000 customer contacts. An important part of striving for customer service improvements is support for the Development Review Process Improvement Project. With the introduction of Bluebeam Revue, we expect to roll out implementation of electronic permitting and plan review as an option that many applicants will take advantage of.

Looking ahead to FY 2018-19, Planning Division will be focusing on the following efforts:

- Processing all land use applications within state-mandated review timelines;
- Completing the Allen Boulevard District Plan and Downtown Design Project;
- Initiation of a study to evaluate how additional housing types can be allowed in residential areas while ensuring the housing responds to the scale and form of the neighborhood;
- Roll out Major Projects Team to shepherd large, complex, and strategically important development projects through the early planning and development review process. This will be led by Planning Division and include designated staff from Site Development, Building, and Engineering.
- Significant updates to the Development Code, including implementation of West Five and Land Use Element policies, updating design standards and guidelines, establishing regulations for short-term rentals, and reviewing regulations affecting development of housing in the city, especially affordable housing;
- Nurturing strong, positive relationships with community members, neighborhood associations, civic and business organizations, special districts, regional bodies and jurisdictions, and other key public and private stakeholder organizations.
- Engagement with Tualatin Hills Park and Recreation District (THPRD), Beaverton School District, and other city partners, and work towards developing robust agreements to ensure residents and businesses are assured of receiving high-quality services.
- Support Connected Community goals in partnership with Public Works to ensure Beaverton has high-quality wireless service while minimizing aesthetic impacts to neighborhoods and establishing smooth and efficient review of infrastructure for staff and industry;
- Mapping out a strategy for annexation and community planning for the Cooper Mountain Urban Reserve Area, should the proposed Urban Growth Boundary proposal be accepted.

Land use development application fees were raised in 2017-18, which, together with an influx of very large development applications increased fee revenue. Land use development application fees are projected to provide about \$350,000 annually to partially offset the expense of the Current Planning staff who work with applicants to process their requests.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT DEPT.
<b>PROGRAM:</b> 0701 SITE DEVELOPMENT DIVISION	<b>PROGRAM MANAGER:</b> JAMES DUGGAN

**Program Goal:**

To provide efficient plan review, permitting, and inspection services in support of citizen, private developers, franchise utility, and city capital improvement projects. Additionally to ensure the integrity of the city's infrastructure by obtaining the maximum designed service life of public streets, storm drains, sanitary sewers, and water systems.

Council Goals that this program supports include:

- Goal #1: Preserve and enhance our sense of community*
- Goal #2: Use City resources efficiently to ensure long-term financial stability*
- Goal #3: Continue to plan for, improve and maintain the City's infrastructure*
- Goal #4: Provide responsive, cost-effective service to the community*
- Goal #5: Assure a safe and healthy community*
- Goal #6: Manage growth and respond to change consistent with maintaining a livable, full-service city*
- Goal #7: Maintain Beaverton as a regional leader in cooperative efforts with other agencies and organizations*
- Goal #8: Provide and support a highly qualified and motivated City work force*

City Council Top Ten Priorities for 2018 that this program supports include:

- *Incorporate goals and objectives of the Active Transportation Plan into the City's Capital Improvement Plan, Transportation System Plan, Development Code, and Engineering Design Manual*
- *Complete the city's non-potable water irrigation (purple pipe) system*
- *Support diversity, equity, and inclusion in city programs, activities and services with measurable goals*

City Council Honorable Mention Priorities for 2018 that this program supports include:

- *Start work to connect the city's water system to the Joint Water Commission North Transmission Line*
- *Improve communication with community partners*

2016 Beaverton Community Vision Action Items that this program supports include:

- Action #9 Support food carts.*
- Action #50 Expand paths and trails and connect to major destinations.*
- Action #53 Install bikeways along major commuter routes.*
- Action #68 Help small businesses succeed as downtown grows.*
- Action #95 Foster innovation and entrepreneurship with investment.*

<b>REQUIREMENTS</b>	<b>FY 2015-16 ACTUAL</b>	<b>FY 2016-17 ACTUAL</b>	<b>FY 2017-18 BUDGETED</b>	<b>FY 2018-19 PROPOSED</b>	<b>FY 2018-19 ADOPTED</b>
POSITION	11.60	12.60	15.60	14.60	0.00
PERSONNEL SERVICES	1,172,566	1,352,558	1,822,817	1,906,367	0
MATERIALS & SERVICES	18,754	26,913	274,610	440,100	0
CAPITAL OUTLAY	23,893	52,136	82,710	83,550	0
TRANSFERS	34,015	57,932	64,900	44,137	0
CONTINGENCY	0	0	55,969	48,492	0
<b>TOTAL</b>	<b>\$1,249,228</b>	<b>\$1,489,539</b>	<b>\$2,301,006</b>	<b>\$2,522,646</b>	<b>\$0</b>

(Effective FY 2018-19 the Site Development program transferred within the General Fund from the Public Works Department to the Community Development Department. The Requirements above for actual and budgeted reflect the Site Development Department in the Public Works Department.)

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT DEPT.
<b>PROGRAM:</b> 0701 SITE DEVELOPMENT DIVISION	<b>PROGRAM MANAGER:</b> JAMES DUGGAN

2016 Community Development Department Priorities that this program supports include:

*Priority #1: Beaverton Central Creekside Redevelopment and The Round*

*Priority #2: Development Review Process Improvement Project*

2017-2019 Community Development Department Goals that this program supports include:

*Goal 1: Engage with the community to deliver a compelling and achievable service coordination strategy*

*Goal 4: Provide the development community with excellent development review service – with the benefit of full electronic systems and high-caliber customer service*

*Goal 6: Continue on the path of being a high-performing organization – with systems that support long-term strategic purpose and procedures that are accomplished on a daily basis with ease*

**Program Objective:**

The Site Development Division reviews engineering plans and inspects construction to ensure site grading, erosion control measures, emergency fire access, floodplain modifications, and all privately-funded public improvements such as streets, utilities, and storm water management facilities conform to the City Engineering Design Manual, City Code, and land use approvals. Staff communicates and interacts with citizens, developers, consultants, other city departments and outside agencies to ensure that all development criteria are being met from the Pre-Application Conference to project permitting and construction, to final project completion and acceptance with Operations. Staff also review and approve performance bond amounts and issue permits for franchise utility work, street tree plantings/removals, and sidewalk replacement.

**Progress on FY 2017-18 Action Plan:**

- Plan review staff continues to make preparations for implementation of a new software system for plan review. The system will allow drawings to be submitted in digital format and also allow plan review comments and redline changes to be recorded digitally. This system is expected to enhance and expedite site development plan review by allowing better communication and more accountability to our customers. Staff has already instituted electronic plan submission for those files that are small enough to be efficiently handled via e-mail, such as minor revisions.
- Plan Review staff will also continue to coordinate with the Planning Division in land use application processing and long-range initiatives and implementation of the Civic Plan, Beaverton Urban Renewal Plan, South Cooper Mountain Plan, and the Creekside District Redevelopment Plan.
- Inspection staff will continue to work closely with the maintenance crews and engineering project managers to ensure that contractors constructing capital improvements provide the best long-term value to the city.
- After thousands of hours of division inspection staff time being expended, this year the Farmington Road Improvements from Murray to Hocken were completed.

**FY 2018-19 Action Plan:**

- The expected continuing increase in development activity in the coming fiscal year will again challenge this crucial work group in coordinating with Public Works. With new staff positions added and replacement staff hired, we hope to reach the levels of service we desire to provide for our customers. We have a long list and wide variety of customers including developers, contractors, other governmental jurisdictions, internal departments within the City, and the ultimate owners of the constructed infrastructure - our citizens.
- Staff will begin the use of mobile technology for infield construction documentation and inspection reports.

<b>Performance Measures:</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Budgeted/Revised</b>	<b>FY 2018-19 Proposed</b>
Site development permit applications	40	22	50 / 30	40
Right-of-way and facility permit applications	589	546	600 / 600	600
Number of applications reviewed per staff	180	185	185 / 180	182

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET  
CURRENT LEVEL OF SERVICES

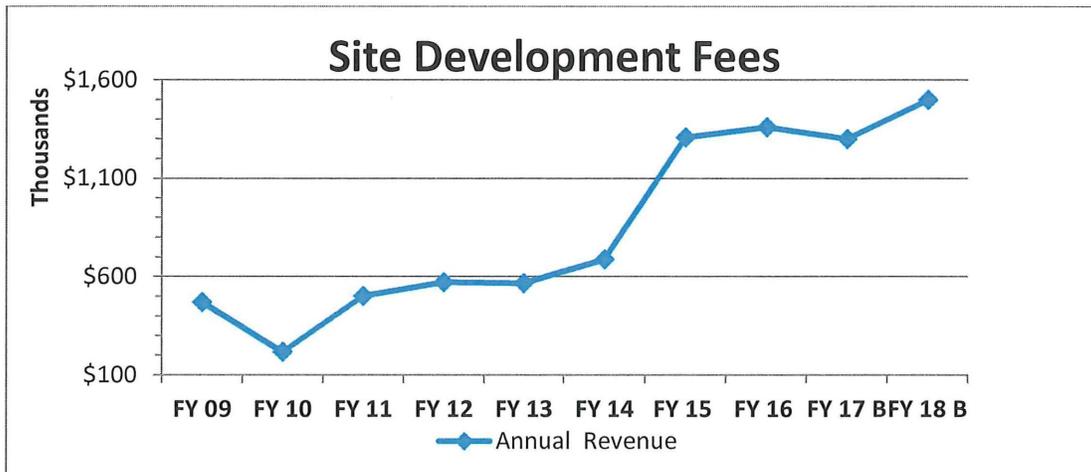
<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT DEPT.
<b>PROGRAM:</b> 0701 SITE DEVELOPMENT DIVISION	<b>PROGRAM MANAGER:</b> JAMES DUGGAN

Performance Measures (Continued):	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted/Revised	FY 2018-19 Proposed
Percentage of site development plan review comments returned within 4 weeks	50%	50%	70% / 60%	80%
Percentage of right-of-way and facility permits processed within 48 hours	60%	60%	70% / 60%	70%
Number of Capital Improvement Projects that require engineering inspections	15	13	15 / 11	12
Percent of development sites with fully compliant erosion control measures	85%	75%	90% / 80%	90%
Percent of inspections performed within 24 hours of request (right-of-way and site development)	70%	75%	80% / 80%	80%

**Performance Outcomes and Program Trends:**

The Site Development Division was transferred from the Public Works Department to the Community Development Department on September 1, 2017. That and continuing high development demands presented many challenges. The improved economy has continued to generate a much larger number of applications along with more inexperienced applicants attempting development projects. Unfortunately, the additional loss of key staff members again this year greatly reduced the plan review efficiency, permit issuance, and inspection completion while their replacements are recruited, hired, and trained. With this increased activity, along with the hiring and training of new staff members, the goal of returning initial plan review comments within four weeks did not meet the hoped for 85% goal level. However, with additional staff positions and use of professional consultants now added to the Division, the plan review processing time goal should more often be met. The Beaverton School District's bond projects continue to have a significant impact. Significant heavy construction activity that continued throughout the late fall, winter, and early spring, combined with an early wet season and significant precipitation, resulted in a much lower compliance rate for erosion control than projected. Workload related to the capital improvement program will continue to be great this year with various major street projects: SW 158<sup>th</sup> Avenue, SW Jenkins Road, SW 175<sup>th</sup> Avenue, and SW Walker Road.

Site Development staff operations are partially paid from various site development permits for plan review, processing and field inspections. The revenue trend is improving in recent years. Revenue for FY 16-17 and FY 17-18 are expressed at their budgeted (B) values.



**CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET  
CURRENT LEVEL OF SERVICES**

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT
<b>PROGRAM:</b> 0738 TRANSPORTATION PLANNING	<b>PROGRAM MANAGER:</b> TODD JUHASZ

**Program Goal:**

To complement and inform all efforts within the Community Development Department’s Long-Range Planning, Current Planning, Development, Economic Development, and Transportation divisions; and to a varying degree the efforts of other departments including Public Works, Finance and the Mayor’s Office; and engage with partners at all levels of government to effectively position the city to acquire funding in order to implement the Beaverton Community Vision.

**City, Community and Department Goals, Priorities and Actions:**

Council Goals, City Council Top Ten Priorities for 2018, City Council Honorable Mention Priorities for 2018, 2016 Beaverton Community Vision Action Items, and Community Development priorities that this program is involved in supporting include many of those listed in the overview of the Community Development Department. The Transportation Division supports these goals, priorities and actions items either through direct action or support of other divisions in the Community Development Department.

<b>REQUIREMENTS</b>	<b>FY 2015-16 ACTUAL</b>	<b>FY 2016-17 ACTUAL</b>	<b>FY 2017-18 BUDGETED</b>	<b>FY 2018-19 PROPOSED</b>	<b>FY 2018-19 ADOPTED</b>
POSITION	3.00	3.00	4.00	4.00	0.00
PERSONNEL SERVICES	\$276,957	\$358,148	\$535,076	\$575,642	\$0
MATERIALS & SERVICES	57,459	159,657	285,315	184,722	0
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	5,799	3,440	5,504	6,654	0
<b>TOTAL</b>	<b>\$340,215</b>	<b>\$521,245</b>	<b>\$825,895</b>	<b>\$767,018</b>	<b>\$0</b>

**Program Objective (services provided):**

Transportation is inherently cross-departmental, cross-disciplinary, and cross-jurisdictional. All of the typical growth-related factors for a dynamic suburban community, such as Beaverton, (business retention and expansion, job growth, housing availability for all incomes, access to essential services for low-income and non-English speaking populations, health, education, safety, elderly quality of life, environmental quality, and so forth) have unique transportation needs, and oftentimes relate to each other to some degree. Furthermore, for transportation, an equally complex vertical relationship exists across levels of government – local, district, county, regional, state, and federal. Because of these complex relationships, Congress passed legislation in the 1960’s that required regional transportation planning in order for local jurisdictions to receive federal funds. At a strictly functional level, the establishment of a Transportation Planning Program fulfills this Congressional mandate. Therefore, it is important that the city has a robust transportation planning function that is distinguished from, yet has a close relation with, transportation engineering.

The Transportation Planning Program provides essential professional expertise related to long-range transportation policy, planning, programs, and projects; and is in a unique position to take on responsibilities such as advise the Mayor and City Council on legislative matters of regional and statewide significance, ensure long-range plans have a transportation network that improves mobility and accessibility for all users, to develop long-range funding strategies for transportation infrastructure, and to advise on streetscape designs to ensure that Beaverton’s public spaces and transportation right-of-way, is safe and enhances quality of life. Conversely, the Transportation Engineering Section of the Public Works Department fulfills the technical aspects of transportation planning, including but not limited to: traffic flow, signals, lighting, signs, markings, paving, maintenance, neighborhood traffic calming, and traffic analysis.

The Transportation Planning Program provides services related to policy, planning, programs and projects.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT
<b>PROGRAM:</b> 0738 TRANSPORTATION PLANNING	<b>PROGRAM MANAGER:</b> TODD JUHASZ

**Objective #1: Policy**

- Serve as an appointed member of the Westside Transportation Alliance Board of Directors
- Serve as staff to the Mayor at the Metro Policy Advisory Committee, and serve as the alternate representative for the cities of Washington County on Metro’s Transportation Policy Advisory Committee
- Represent the City of Beaverton at the Washington County Coordinating Committee’s Technical Advisory Committee, Metro Technical Advisory Committee, Regional Transportation Plan (RTP) Update Advisory Committees, RTP Finance Subcommittee, Metro’s Equity Strategy, and Transportation for America
- Track relevant legislative issues through the Oregon Transportation Forum, Regional Transportation Advisory Committee (RTAC), and through the state legislative process.
- Provide advice on policies related to the operation of connected and autonomous vehicles citywide while working with partners to ensure that street design and technologies are compatible among jurisdictions (state, county, and COB).
- Advise the Mayor and City Council on transportation matters of regional and statewide significance
- Lead the city’s transportation funding program (e.g., Transportation Investment Analysis)
- Lead updates to the state-mandated Comprehensive Plan Transportation Element
- Serve as the liaison to TriMet as relates to surface transportation issues

**Objective #2: Planning**

- Lead updates to the state-mandated Transportation System Plan (TSP)
- Advise on other long-range planning efforts (South Cooper Mountain, Downtown Revitalization Team, Civic Plan, Creekside Master Plan, Washington County Transportation System Plan updates, Metro Regional Transportation Plan (RTP) update, etc.)
- To lead future planning efforts that include the development of last mile service solutions, development of urban design solutions in Old Town and Beaverton Central, the development of a countywide transit masterplan, autonomous and connected vehicles strategy, enhanced transit plan that serves the City of Beaverton and expansion of TriMet service boundaries to ensure that the Cooper Mountain area is adequately served.
- Develop baseline parking utilization rates, revamp municipal code to adequately support parking enforcement, fine collection, processing through the court system. Gain support for paid parking within the Old Town and Central Beaverton, determining fee collection methods, processing through Finance. Develop a parking, operations, and enforcement plan for the new Arts and Culture center garage.
- Complete the in-process Active Transportation Plan for the City of Beaverton that will take into account Safe Routes to School, provide context sensitive design solutions, and identify safe and direct routes for bicyclists and pedestrians of all abilities
- Complete Phase 2 of the City’s Transportation Investment Analysis- Statistically valid opinion and price sensitivity analyses to various, proposed transportation fees.
- Track and manage revised rules as relates to the National Marine Fisheries Service’s Biological Opinion (BiOp) and probable FEMA enforcement.
- Amend the TSP via ordinance to include the City’s Active Transportation Plan (ATP), ensure that the Engineering Design Manual (EDM) update incorporates language changes to ensure consistency with the ATP, develop funding strategies to help pay for priority bicycle, pedestrian and crosswalk projects.
- Continue the right-of-way acquisition process with ODOT, complete roadway design, engineering and pre-construction for the Canyon Road Streetscape project.
- With Washington County and Hillsboro, study the feasibility of adding high capacity transit (HCT) to TV Highway (OR 8) and to Beaverton Hillsdale Highway (OR 10)
- Continue to fund sidewalk gap projects through the MSTIP 3e process and CIP process.
- Develop and implement a free bike rack pilot program for interested business owners within Central Beaverton and Old Town.
- Complete street design and construction of the Western Avenue area roadway network as outlined in the West 5 Strategy
- Continue to work across departments to formulate a colocation plan for telecommunication carriers plans for the rollout of 5g Network service.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT
<b>PROGRAM:</b> 0738 TRANSPORTATION PLANNING	<b>PROGRAM MANAGER:</b> TODD JUHASZ

**Objective #3: Programs**

- Work with Tualatin Hills Park and Recreation District (THPRD) to execute an IGA(s) with improved collaboration on park and recreation programs, especially for trails
- Lead the Capital Improvement Program
- Track outside funding programs including, but not limited to: Oregon’s Statewide Transportation Improvement Program, Metro’s Transportation Improvement Program, ODOT’s Transportation and Growth Management (TGM) Program, Connect Oregon, RTO, Construction Excise Tax, and Washington County’s Major Streets Improvement Program (MSTIP)
- Serve as the liaison to the city’s Bicycle Advisory Committee and related efforts
- Manage the city’s Safe Routes to Schools Program in coordination with the Beaverton School District
- Serve as lead staff for the city’s Transportation Demand Management Program in cooperation with the Washington County Transportation Alliance
- Manage the Oregon Department of Environmental Quality’s mandated annual employee commute survey
- Run the annual Bike Beaverton event
- With the Economic Development Division, plan the 2016 Westside Economic Alliance (WEA) bike ride in Beaverton
- Continue to serve on the Downtown Team

**Objective #4: Projects**

- Lead the implementation phase and interagency coordination with the Oregon Department of Transportation (ODOT) for the Canyon Road Safety and Streetscape Enhancement Project
- Institute a bike rack pilot program for the provision of free bike racks within the Creekside and Old Town areas with help from the Economic Development Division
- Continue to fill sidewalk gaps using city generated funds, MSTIP 3e Program, or through other funding mechanisms.
- Sought approval for and worked with consultant on the design and construction of Menlo sidewalk gaps
- Complete preliminary feasibility analysis of extending Millikan Way to Lombard and the Beaverton Transit Center. Such analysis will include environmental, wetland, and a preliminary ROW requirements and cost estimates
- Seek final, four-party agreement on cost sharing to improve and signalize the intersection of the US 26 off-ramp and Cedar Hills Boulevard
- Advise staff on site specific projects and development proposals related to The Round, NIKE, the 114th/115th, Walker Road improvements, and South Cooper Mountain, and so forth
- Development and adoption of a connected vehicle strategy for the City of Beaverton
- Expand TriMet service boundaries into South Cooper Mountain and expand service to the area
- Start technical analysis on the City of Beaverton’s 2018 TSP update
- Make the case and seek Council approval for new transportation funding sources

**Progress on FY 2017-18 Action Plan:**

- Completed the City of Beaverton Active Transportation Plan
- Reached agreement on Washington County’s High Growth Bond MOU and IGA as a mechanism for cost-sharing to complete infrastructure within the South Cooper Mountain development area
- Developed and implemented the South Cooper Mountain Transportation System Development Charge
- Applied for and received funding for the completion of a citywide Transportation Safety Action Plan
- Completed a Transportation Safety Action Plan for the City of Beaverton
- Completed a last mile study for Washington County with particular focus on the City of Beaverton
- Upgraded the Capital Improvement Program
- Successfully developed a pedestrian and bicycle improvement plan for TV Highway/ Canyon Road and partnered with Washington County, and Hillsboro to be funded through ODOT’s State Transportation Improvement Program (STIP) Program (currently the top project on the 100% draft list)
- Gained agreement on a cost sharing plan for safety and streetscape improvements for Canyon Road between Hocken and East streets with the Oregon Department of Transportation (Charter approved, IGA approved)

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT
<b>PROGRAM:</b> 0738 TRANSPORTATION PLANNING	<b>PROGRAM MANAGER:</b> TODD JUHASZ

- Received approval from the State Traffic Engineer for a new signalized pedestrian crossing at Rose Biggi @ Canyon Road
- Advised on RTP subcommittees in support of the 2018 RTP update (performance, safety, finance, active transportation , transit, equity)
- Held a successful Bike Beaverton event in 2017
- Resolved issues surrounding the development of a collector street to serve the new high school and commercial area in the South Cooper Mountain area
- Helped shape Metro’s current position on the distribution of Regional Flexible Funds (RFFA) funds to the region

**FY 2018-19 Action Plan:**

The following initiatives of the FY 2018-19 Action Plan include, but are not limited to:

- Continue to represent and advocate for Beaverton at Metro, Washington County, and other regional committees
- Continue to serve on the core staff team to further refine the Capital Improvement Program process
- Seek additional funding for the Crescent Connection Trail
- Continue to track important legislative issues
- Determine ways to find additional funding for Canyon Road
- Provide ongoing project management to complete Canyon Road design and construction
- Refine the South Cooper Mountain Transportation System Development Charge Report as needed to account for low and affordable income housing within the South Cooper Mountain development area
- Complete the Transportation Investment Analysis Part 2 to support the implementation of new local revenue sources
- Assist with implementation of the South Cooper Mountain action plan
- Participate in efforts related to Downtown parking management
- Institute a bike parking program for Old Town and the Creekside District
- Refine and start construction of streetscape improvement on Canyon Road between Hocken and East streets
- Start preliminary engineering on pedestrian and bicycle improvements along TV Highway to be funded through STIP
- Further explore the development of a last mile shuttle to serve Beaverton in partnership with TriMet
- Continue to assist Washington County and the Beaverton School District on the development of Safe Routes to School Action Plans and develop a financially constrained project list

<b>Performance Measures:</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Projected/Revised</b>	<b>FY 2018-19 Proposed</b>
<b>Project Based:</b>				
Number of projects / strategies / plans in planning phase	5	5	17	17
Number of projects / strategies / plans completed	5	9	7	12
Amount of external funds secured	\$75,000	\$40,000	\$2,000,000	\$500,000

**Performance Outcomes and Program Trends:**

Nationally, statewide, and regionally, the outlook for new transportation infrastructure funding is mixed. At the federal level, it is unclear whether the administration will increase transportation spending. All indications are that a continuing resolution passed by Republican majorities in the House and Senate will keep funding road projects at the same level, while surface transportation funding is likely to see cuts based on stated intentions of the Trump administration. While it would be great news if the Trump administration were to follow through on a proposed \$100 trillion infrastructure program to be funded through the private sector, it is unlikely that all of the infrastructure needs of the state would be met except through the construction of new roads or bridges that can be commoditized and paid for through user tolls.

CITY OF BEAVERTON, OREGON  
 FISCAL YEAR 2018-19 BUDGET  
 CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT
<b>PROGRAM:</b> 0738 TRANSPORTATION PLANNING	<b>PROGRAM MANAGER:</b> TODD JUHASZ

With the passage of HB 2017, the transportation funding picture is much brighter at the state and county level. With the passage of House Bill 2017 as well as the Washington County Vehicle Registration Fee, the City should see increased revenue through 2027 as outlined in Table 1 below:

**Table 1. Forecast of Beaverton's Share of New State and County Revenue**

Revenue Source	FY 2017-18 (\$)	FY 2018-19 (\$)	FY 2026-27 (\$)	Annual Average 2018-2027 (\$)
State Transportation Package (HB 2017)	644,700 (partial year)	1,401,800	3,043,800	2,000,385
Washington County Vehicle Registration Fee	-	1,590,000	3,450,000	2,410,000
<b>Total</b>	<b>644,700</b>	<b>2,991,800</b>	<b>6,493,500</b>	<b>4,410,385</b>

In addition to the increase in state and county revenue, there is a regional agreement for Metro to float a bond measure to voters in support of unspecified regional transportation projects in the year 2020. A standing committee of senior transportation professionals from around the region convene each month to shape polling and a package of transportation projects that will resonate with voters.

Within Washington County, the current MSTIP cycle will fund projects such as: 1) filling sidewalk gaps on arterials and collectors within ¼ mile of transit stops; 2) the Denney Road extension; and 3) the realignment and extension of Millikan Way from Watson to Lombard.

On the local front, we will continue to seek grant funding for active transportation projects, for the completion of planned Western Avenue infrastructure improvements, and for completion of the 2018 TSP update. With limited local funding for new projects, we will continue to work on completing the active transportation network, safety improvements, the completion of safe routes to school projects, and others. In addition, we will be seeking Council approval of a mix of new transportation funding sources and will begin work on attempting to build consensus on a paid parking program in the Old Town and Creekside areas of the city.

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

022	CDD OPERATIONS MANAGER													
	38,007	1.00	83,770	1.00	89,714	1.00	70,129	89,696	96,509	1.00	96,509	1.00		
023	SR DEVELOPMENT PROJECT MANAGER													
	185,245	2.00	198,531	3.00	293,848	3.00	232,375	295,423	309,049	3.00	384,999	4.00		
024	DEVELOPMENT PROJECT MANAGER													
	59,688	1.00	64,189	1.00	67,235	1.00	53,093	67,254	68,933	1.00	68,933	1.00		
025	DEVELOPMENT PROJECT COORDINATOR													
	67,773	1.00	97,806	1.35	101,761	1.35	79,491	101,780	119,028	1.50	119,028	1.50		
041	COMMUNITY DEVELOPMENT DIRECTOR													
	141,202	.95	143,840	.95	146,518	.95	115,532	146,523	150,184	.95	150,184	.95		
0416 053	SENIOR ENGINEER													
									228,273	2.00	228,273	2.00		
059	DEVELOPMENT DIVISION MANAGER													
	117,729	1.00	120,987	1.00	123,237	1.00	97,176	123,246	126,324	1.00	126,324	1.00		
076	OFFICE SUPERVISOR													
	57,936	.90	59,020	.90	60,121	.90	52,958	70,699	71,710	.90	71,710	.90		
081	PLANNING MANAGER													
	99,569	2.00	155,762	2.00	196,552	2.00	130,585	184,242	194,034	2.00	194,034	2.00		
084	PROJECT ENGINEER 1													
									152,251	1.60	152,251	1.60		
085	PROJECT MANAGER 1													
									78,307	1.00	78,307	1.00		
090	ECONOMIC DEVELOPMENT MANAGER													
	90,102	1.00	108,686	1.00	111,351	1.00	87,793	111,345	114,128	1.00	114,128	1.00		
091	PROJECT COORDINATOR													
	63,189	2.00	81,397	2.00	135,969	2.00	106,108	135,974	146,322	2.00	146,322	2.00		
105	SENIOR PLANNER													
	153,621	2.00	108,789	2.00	240,431	3.00	208,511	252,552	268,970	3.00	268,970	3.00		
119	ENG. CONST. INSPECTOR LEAD													

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
									70,552	1.00	70,552	1.00		
123	ENGINEERING TECH 2													
									187,916	3.00	187,916	3.00		
124	ENGINEERING CONST INSPECTOR													
									301,391	4.00	301,391	4.00		
143	SENIOR FIELD INSPECTOR - ENG													
									69,346	1.00	69,346	1.00		
167	PRINCIPAL PLANNER													
	122,208	1.00	86,951	1.00	110,925	1.00	86,917	110,469	114,128	1.00	114,128	1.00		
180	ASSOCIATE PLANNER													
	380,718	6.00	456,387	6.00	478,197	7.00	335,885	441,194	521,753	7.00	521,753	7.00		
181	ASSISTANT PLANNER													
	119,965	2.00	130,957	2.00	132,373	2.00	106,935	141,949	142,370	2.00	142,370	2.00		
186	PROGRAM COORDINATOR													
	74,852	2.00	60,264	1.00	71,480	1.50	51,242	73,132	99,348	1.50	99,348	1.50		
190	BUSINESS DEVELOPMENT LIAISON													
	74,011	1.00	93,975	1.00	96,476	1.00	76,078	96,490	98,905	1.00	98,905	1.00		
221	SUPPORT SPECIALIST 2													
	196,676	3.80	231,437	4.30	255,720	4.30	206,167	254,231	290,088	5.30	290,088	5.30		
225	PERMIT TECHNICIAN													
									60,662	1.00	60,662	1.00		
226	PLANNING TECHNICIAN													
	25,895	1.00	42,512	1.00	29,634		30,243	30,243						
257	PRINCIPAL PLANNER - TRANS.													
	104,805	1.00	109,304	1.00	111,351	1.00	87,793	111,345	114,128	1.00	114,128	1.00		
272	SENIOR TRANSPORTATION PLANNER													
	76,527	1.00	81,855	1.00	87,855	1.00	70,686	89,559	94,561	1.00	94,561	1.00		
275	TEMPORARY EMPLOYEES													
	106,143		3,888		17,680		17,675	19,170	17,934		17,934			
299	PAYROLL TAXES AND FRINGES													
	1,011,396		1,132,011		1,435,321		1,053,777	1,365,170	2,317,333		2,461,250			

0417

### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

TOTAL CLASS: 05 PERSONNEL SERVICES

3,367,257 33.65 3,652,318 34.50 4,393,749 36.00 3,357,149 4,311,686 6,624,437 51.75 6,844,304 52.75

CLASS: 10 MATERIALS & SERVICES

301 OFFICE EXPENSE

2,380 2,333 3,400 3,167 3,000 4,200 4,200

303 OFFICE FURNITURE & EQUIPMENT

6,084 4,501 6,970 3,634 7,061 7,975 7,975

304 DEPARTMENT EQUIPMENT EXPENSE

162 200 50 3,000 3,000

305 SPECIAL DEPARTMENT SUPPLIES

4,607 1,607 2,950 1,745 1,745 5,045 5,045

307 MEMBERSHIP FEES

67,657 64,268 70,050 62,558 57,178 75,347 73,857

308 PERIODICALS & SUBSCRIPTIONS

647 330 1,475 768 937 1,435 1,285

316 ADVERTISING, RECORDING & FILING

8,335 10,466 13,500 6,346 10,050 13,300 10,300

317 COMPUTER EQUIPMENT

6,299 4,235 4,024 3,731 3,731 2,553 2,553

318 COMPUTER SOFTWARE

24,135 55,180 32,150 7,394 32,765 26,191 35,091

321 TRAVEL, TRAINING & SUBSISTENCE

47,646 50,568 55,350 57,048 63,765 82,320 79,320

325 COMMUNITY EVENTS EXPENSE

47,120 28,926 42,100 32,426 40,249 46,920 41,100

328 MEALS & RELATED EXPENSE

6,000 6,225 6,850 6,789 8,950 10,350 10,350

330 MILEAGE REIMBURSEMENT

2,372 2,196 2,800 2,384 3,975 4,200 4,200

0418

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
341	COMMUNICATIONS EXPENSE													
	4,981		6,568		8,980		7,482	8,980	20,988		21,768			
361	UNIFORMS & SPECIAL CLOTHING													
									3,000		3,000			
377	PUBLIC RELATIONS EXPENSE													
	16,497		6,800		26,000		7,080	23,500	44,000		29,000			
378	WORKFORCE ASSISTANCE EXPENSE													
	56,925		30,893		50,000		39,200	40,000	75,000		50,000			
412	ELECTRIC AUTO CHG STATION EXP													
	1,563													
414	EPA BROWN FIELDS GRANT EXPENSE													
	122,929		35,296		138,626		102,933	118,626						
421	STREET FURNITURE EXPENSE													
					6,000			6,000						
438	ECON DEVELOPMENT STRATEGIC OPPORTUNITIES													
					423,975		409,064	420,000	380,750		370,750			
461	SPECIAL EXPENSE													
	243,820		272,666		2,000		429	1,000	2,000		1,800			
470	WC VISITORS ASSN GRANT EXPENSE													
	6,632													
481	OTHER EXPENSES													
	2,183		1,596		2,320		2,144	2,320	3,004		3,044			
506	AFFORDABLE HOUSING PROGRAM													
			128,890		461,110		131,161	461,110	1,710,000		955,000			
507	TENANT IMPROVEMENT PROGRAM													
									85,000					
509	ACQUISITION DUE DILIGENCE EXP													
			86,171		75,000		97,687	90,000	50,000		50,000			
511	PROFESSIONAL SERVICES													
	524,121		576,199		999,693		662,832	763,193	1,369,000		1,184,000			
516	BUSINESS STOREFRONT IMPROV EXP													

0419

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	23,803		78,692		75,000		73,300	75,000	125,000		125,000			
519	DEV. FEASIBILITY ASSISTANCE													
	270,247		63,799		105,000		55,000	55,000	75,000		75,000			
523	BOARDS & COMMISSIONS EXPENSES													
	33		591		3,450		689	3,000	2,500		2,500			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	1,497,178		1,518,996		2,618,973		1,776,991	2,301,185	4,228,078		3,149,138			
CLASS: 15 CAPITAL OUTLAY														
641	VEHICLES													
									83,550		83,550			
675	COMPUTER SOFTWARE PACKAGES													
					217,500				217,500		217,500			
TOTAL CLASS: 15 CAPITAL OUTLAY														
					217,500				301,050		301,050			
CLASS: 25 TRANSFERS														
816	TRSFERS TO REPROGRAPHICS FUND													
	92,885		66,961		74,309		47,799	74,309	76,518		76,518			
817	TRSFERS TO GARAGE FUND													
									44,137		44,137			
TOTAL CLASS: 25 TRANSFERS														
	92,885		66,961		74,309		47,799	74,309	120,655		120,655			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
996	RESERVE - EQUIPMENT REPLACEMT													

### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
										48,492		48,492		
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
										48,492		48,492		
TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT														
	4,957,320	33.65	5,238,275	34.50	7,304,531	36.00	5,181,939	6,687,180	11,322,712	51.75	10,463,639	52.75		

0421

**COMMUNITY DEVELOPMENT  
FY 2017-18 ADOPTED**

Code	Position Title	Actual FY 16-17	Adopted FY 17-18	New	Transfer	Reclass	Deleted	Ending FY 17-18
22	CDD OPERATIONS MANAGER	1.00	1.00					1.00
23	SR DEVELOPMENT PROJECT MANAGER	3.00	3.00					3.00
24	DEVELOPMENT PROJECT MANAGER	1.00	1.00					1.00
25	DEVELOPMNT PROJECT COORDINATOR	1.35	1.35					1.35
41	COMMUNITY DEVELOPMENT DIRECTOR	0.95	0.95					0.95
53	SENIOR ENGINEER	0.00	0.00					0.00
59	DEVELOPMENT DIVISION MANAGER	1.00	1.00					1.00
76	OFFICE SUPERVISOR	0.90	0.90					0.90
81	PLANNING MANAGER	2.00	2.00					2.00
84	PROJECT ENGINEER 1	0.00	0.00					0.00
85	PROJECT MANAGER 1	0.00	0.00					0.00
90	ECONOMIC DEVELOPMENT MANAGER	1.00	1.00					1.00
91	PROJECT COORDINATOR	2.00	2.00					2.00
105	SENIOR PLANNER	2.00	3.00					3.00
119	ENG. CONST. INSPECTOR LEAD	0.00	0.00					0.00
123	ENGINEERING TECH 2	0.00	0.00					0.00
124	ENGINEERING CONST INSPECTOR	0.00	0.00					0.00
143	SENIOR FIELD INSPECTOR - ENG	0.00	0.00					0.00
167	PRINCIPAL PLANNER	1.00	1.00					1.00
180	ASSOCIATE PLANNER	6.00	7.00					7.00
181	ASSISTANT PLANNER	2.00	2.00					2.00
186	PROGRAM COORDINATOR	1.00	1.50					1.50
190	BUSINESS DEVELOPMENT LIAISON	1.00	1.00					1.00
221	SUPPORT SPECIALIST 2	4.30	4.30					4.30
225	PERMIT TECHNICIAN	0.00	0.00					0.00
226	PLANNING TECHNICIAN	1.00	0.00					0.00
257	PRINCIPAL PLANNER - TRANS.	1.00	1.00					1.00
272	SENIOR TRANSPORTATION PLANNER	1.00	1.00					1.00
	<b>Total</b>	<b>34.50</b>	<b>36.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36.00</b>

**FY 2018-19 PROPOSED**

Code	Position Title	Ending FY 17-18	New	Transfer	Reclass	Deleted	Proposed FY 18-19
22	CDD OPERATIONS MANAGER	1.00					1.00
23	SR DEVELOPMENT PROJECT MANAGER	3.00	1.00 <sup>a</sup>				4.00
24	DEVELOPMENT PROJECT MANAGER	1.00					1.00
25	DEVELOPMNT PROJECT COORDINATOR	1.35		0.15 <sup>b</sup>			1.50
41	COMMUNITY DEVELOPMENT DIRECTOR	0.95					0.95
53	SENIOR ENGINEER	0.00		2.00 <sup>c</sup>			2.00
59	DEVELOPMENT DIVISION MANAGER	1.00					1.00
76	OFFICE SUPERVISOR	0.90					0.90
81	PLANNING MANAGER	2.00					2.00
84	PROJECT ENGINEER 1	0.00		1.60 <sup>c</sup>			1.60
85	PROJECT MANAGER 1	0.00		1.00 <sup>c</sup>			1.00
90	ECONOMIC DEVELOPMENT MANAGER	1.00					1.00
91	PROJECT COORDINATOR	2.00					2.00
105	SENIOR PLANNER	3.00					3.00
119	ENG. CONST. INSPECTOR LEAD	0.00		1.00 <sup>c</sup>			1.00
123	ENGINEERING TECH 2	0.00		3.00 <sup>c</sup>			3.00
124	ENGINEERING CONST INSPECTOR	0.00		4.00 <sup>c</sup>			4.00
143	SENIOR FIELD INSPECTOR - ENG	0.00		1.00 <sup>c</sup>			1.00
167	PRINCIPAL PLANNER	1.00					1.00
180	ASSOCIATE PLANNER	7.00					7.00
181	ASSISTANT PLANNER	2.00					2.00
186	PROGRAM COORDINATOR	1.50					1.50
190	BUSINESS DEVELOPMENT LIAISON	1.00					1.00
221	SUPPORT SPECIALIST 2	4.30		1.00 <sup>c</sup>			5.30
225	PERMIT TECHNICIAN	0.00		1.00 <sup>c</sup>			1.00
226	PLANNING TECHNICIAN	0.00					0.00
257	PRINCIPAL PLANNER - TRANS.	1.00					1.00
272	SENIOR TRANSPORTATION PLANNER	1.00					1.00
	<b>Total</b>	<b>36.00</b>	<b>1.00</b>	<b>15.75</b>	<b>0.00</b>	<b>0.00</b>	<b>52.75</b>

<sup>a</sup> FY 18-19 proposes a new Sr. Development Project Manager (Housing Manager) in the Development Division.

<sup>b</sup> FY 18-19 reallocates the Development Project Coordinator from 65% in CDBG and 35% in the General Fund - Community Development Department to 50% in CDBG and 50% in General Fund - Community Development Dept.

<sup>c</sup> FY 18-19 transfers the Site Development Division's 15.6 FTEs within the General Fund from the Public Works Department to the Community Development Department.

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0661 DEPARTMENT ADMIN & SUPPORT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

022	CDD OPERATIONS MANAGER												
	38,007	1.00	83,770	1.00	89,714	1.00	89,696	96,509	1.00	96,509	1.00		
041	COMMUNITY DEVELOPMENT DIRECTOR												
	141,202	.95	143,840	.95	146,518	.95	146,523	150,184	.95	150,184	.95		
076	OFFICE SUPERVISOR												
	57,936	.90	59,020	.90	60,121	.90	70,699	71,710	.90	71,710	.90		
221	SUPPORT SPECIALIST 2												
	140,079	2.80	171,694	3.30	181,656	3.30	180,574	233,057	4.30	233,057	4.30		
299	PAYROLL TAXES AND FRINGES												
	163,319		204,728		216,640		212,956	276,872		288,856			

TOTAL CLASS: 05 PERSONNEL SERVICES

	540,543	5.65	663,052	6.15	694,649	6.15	700,448	828,332	7.15	840,316	7.15		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	2,380		2,333		3,400		3,000	4,200		4,200			
303	OFFICE FURNITURE & EQUIPMENT												
	2,237		1,170		850		1,190	850		850			
304	DEPARTMENT EQUIPMENT EXPENSE												
	162				200		50	200		200			
305	SPECIAL DEPARTMENT SUPPLIES												
	805		536		700		650	700		700			
307	MEMBERSHIP FEES												
	4,260		5,300		5,300		5,300	5,585		5,585			
308	PERIODICALS & SUBSCRIPTIONS												
	364		330		575		540	575		575			
317	COMPUTER EQUIPMENT												
			2,525										
318	COMPUTER SOFTWARE												
			27,494										

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0661 DEPARTMENT ADMIN & SUPPORT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 022 CDD OPERATIONS MANAGER
  
- 041 COMMUNITY DEVELOPMENT DIRECTOR  
 POSITION IS FUNDED .05 FTE IN BUILDING FUND
  
- 076 OFFICE SUPERVISOR  
 POSITION FUNDED .10 FTE IN BUILDING FUND
  
- 221 SUPPORT SPECIALIST 2  
 FY 16-17 REFLECTS NEW .50 FTE SUPPORT SPECIALIST 2 POSITION.  
 FY 18-19 REFLECTS 1 FTE SS2 POSITION TRANSFERRING WITHIN THE GENERAL FUND FROM THE  
 PUBLIC WORKS DEPT. SITE DEVELOPMENT PROGRAM TO THE COMMUNITY DEVELOPMENT DEPT.  
 ADMIN AND SUPPORT PROGRAM.
  
- 299 PAYROLL TAXES AND FRINGES  
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY  
 TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR  
 RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR  
 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND,  
 AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY,  
 WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
  
- 301 OFFICE EXPENSE  
 OFFICE SUPPLIES FOR DEPARTMENT GENERAL FUND POSITIONS
  
- 303 OFFICE FURNITURE & EQUIPMENT  
 DUAL MONITOR ARMS (FOR 1 STAFF) \$350  
 VARIABLE HEIGHT WORK SURFACE (FOR ONE STAFF) \$500
  
- 304 DEPARTMENT EQUIPMENT EXPENSE  
 CALCULATORS, ETC.
  
- 305 SPECIAL DEPARTMENT SUPPLIES  
 MISCELLANEOUS EXPENSES NOT COVERED IN 301, I.E. BATTERIES  
 BOTTLED WATER FOR PERMIT CENTER LOBBY (DISPENSER PLUS 5-GALLON WATER BOTTLES  
 DELIVERED)
  
- 307 MEMBERSHIP FEES  
 AMERICAN PLANNING ASSOCIATION (DIRECTOR; OPERATIONS MANAGER) \$925  
 URBAN LAND INSTITUTE (8 STAFF - FROM ADMIN, DEVELOPMENT, TRANSPORTATION PLANNING) \$1,260  
 URBAN LAND INSTITUTE SILVER SPONSORSHIP (YEAR 3 OF 3-YEAR SPONSORSHIP) \$3,000  
 COUNCIL OF DEVELOPMENT FINANCE AGENCIES \$400
  
- 308 PERIODICALS & SUBSCRIPTIONS  
 DAILY JOURNAL OF COMMERCE \$250  
 PORTLAND BUSINESS JOURNAL \$125  
 PERIODICALS, BOOKS, ETC. \$200
  
- 317 COMPUTER EQUIPMENT  
 NO APPROPRIATION REQUESTED
  
- 318 COMPUTER SOFTWARE  
 NO APPROPRIATION REQUESTED

City of Beaverton - Finance  
 Budget Preparation - 2019

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0661 DEPARTMENT ADMIN & SUPPORT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
321	TRAVEL, TRAINING & SUBSISTENCE												
	9,219		12,539		9,150		10,150	12,000		11,000			
328	MEALS & RELATED EXPENSE												
	1,476		2,199		2,000		4,000	4,500		4,500			
330	MILEAGE REIMBURSEMENT												
	553		425		500		400	500		500			
341	COMMUNICATIONS EXPENSE												
	2,474		1,428		1,368		1,368	1,368		1,368			
481	OTHER EXPENSES												
	2,183		1,596		2,320		2,320	3,004		3,044			
511	PROFESSIONAL SERVICES												
	53,719		35,269		87,500		82,500	102,000		92,000			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	79,832		93,144		113,863		111,468	135,482		124,522			
CLASS: 15 CAPITAL OUTLAY													
675	COMPUTER SOFTWARE PACKAGES												
					217,500			217,500		217,500			
TOTAL CLASS: 15 CAPITAL OUTLAY													
					217,500			217,500		217,500			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	13,820		6,969		9,908		9,908	8,316		8,316			
TOTAL CLASS: 25 TRANSFERS													
	13,820		6,969		9,908		9,908	8,316		8,316			
TOTAL PROGRAM: 0661 DEPARTMENT ADMIN & SUPPORT													
	634,195	5.65	763,165	6.15	1,035,920	6.15	821,824	1,189,630	7.15	1,190,654	7.15		

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0661 DEPARTMENT ADMIN & SUPPORT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
321	TRAVEL, TRAINING & SUBSISTENCE AMERICAN PLANNING ASSOCIATION (APA) ANNUAL CONFERENCE IN SAN FRANCISCO (1 STAFF) \$2,755 URBAN LAND INSTITUTE CONFERENCE IN BOSTON (2 STAFF) \$6,510 MISCELLANEOUS TRAINING FOR 8 ADMIN DIVISION STAFF \$1,735
328	MEALS & RELATED EXPENSE MEALS RELATED TO TRAINING, INTER-JURISDICTIONAL MEETINGS, BUSINESS MEETINGS, ETC. \$4,000 MEALS RELATED TO DEVELOPMENT REVIEW PROCESS PHASE 4 MEETINGS AND WORKSHOPS \$500
330	MILEAGE REIMBURSEMENT MILEAGE RELATED TO MEETINGS OUTSIDE OF CITY HALL
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 2 STAFF AT \$114 PER MONTH \$1,368 (CDD DIRECTOR AND OPERATIONS MANAGER)
481	OTHER EXPENSES ORGANIZATIONAL DEVELOPMENT STAFF MEETINGS AND TEAM BUILDING EXPENSE FOR CDD, BUILDING AND CDBG (76.1 FTE @ \$40/FTE)
511	PROFESSIONAL SERVICES TEMPORARY HELP HIRED THROUGH GALT FOUNDATION FOR STAFF ABSENCES \$2,000 DEVELOPMENT REVIEW PROCESS IMPLEMENTATION (E-PERMITTING) - CONSULTANT PROJECT MGR \$45,000 DEVELOPMENT REVIEW PROCESS TRAINING FOR TECHNOLOGY IMPLEMENTATION (E-PERMITTING) \$15,000 DEVELOPMENT REVIEW PROCESS PHASE 4 \$20,000 CDD ORGANIZATIONAL DEVELOPMENT & TEAM BUILDING; FACILITATOR FOR MANAGEMENT RETREATS; HOGAN ASSESSMENTS \$10,000
675	COMPUTER SOFTWARE PACKAGES E-PERMITTING SOFTWARE (E-PERMITTING AND PLAN REVIEW) BLUEBEAM REVU (ELECTRONIC PLAN MARKUP SOFTWARE)
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS FUNDING FOR THE FOLDER/INSERTER MACHINE TO BE USED FOR MAILING LAND USE NOTICES.

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

090	ECONOMIC DEVELOPMENT MANAGER												
	90,102	1.00	108,686	1.00	111,351	1.00	111,345	114,128	1.00	114,128	1.00		
091	PROJECT COORDINATOR												
	63,189	2.00	81,397	2.00	135,969	2.00	135,974	146,322	2.00	146,322	2.00		
190	BUSINESS DEVELOPMENT LIAISON												
	74,011	1.00	93,975	1.00	96,476	1.00	96,490	98,905	1.00	98,905	1.00		
275	TEMPORARY EMPLOYEES												
	21,268												
299	PAYROLL TAXES AND FRINGES												
	101,778		116,338		163,371		153,746	169,662		177,669			

TOTAL CLASS: 05 PERSONNEL SERVICES

	350,348	4.00	400,396	4.00	507,167	4.00	497,555	529,017	4.00	537,024	4.00		
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT												
	460		1,392		750								
305	SPECIAL DEPARTMENT SUPPLIES												
	1,036		282		750		45	45		45			
307	MEMBERSHIP FEES												
	45,915		46,295		50,050		38,210	51,190		49,700			
308	PERIODICALS & SUBSCRIPTIONS												
	74				200		280	360		360			
317	COMPUTER EQUIPMENT												
	1,182												
318	COMPUTER SOFTWARE												
	23,522		25,390		28,000		30,500	26,191		35,091			

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 090 ECONOMIC DEVELOPMENT MANAGER
- 091 PROJECT COORDINATOR  
 FY 16-17 REFLECTS DECREASE DUE TO POSITION VACANCY AND BEING FILLED AT A LOWER STEP AND 1 FTE WORKING .80 FTE HOURS.
- 190 BUSINESS DEVELOPMENT LIAISON
- 275 TEMPORARY EMPLOYEES  
 TEMPORARY HELP TO ASSIST WITH ECONOMIC DEVELOPMENT PROJECTS.
- 299 PAYROLL TAXES AND FRINGES  
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 303 OFFICE FURNITURE & EQUIPMENT  
 NO APPROPRIATIONS REQUESTED FOR FY 18-19
- 305 SPECIAL DEPARTMENT SUPPLIES  
 SPECIAL DEPARTMENT SUPPLIES SUCH AS MAPS, TITLE REPORTS, COURIER SERVICES, TRANSLATION, BEAVERTON 4 BUSINESS AWARDS PLAQUES
- 307 MEMBERSHIP FEES  
 OREGON ECONOMIC DEVELOPMENT ASSOCIATION \$800  
 INTERNATIONAL ECONOMIC DEVELOPMENT COUNCIL \$600  
 GREATER PORTLAND, INC. \$30,000  
 TECHNOLOGY ASSOCIATION OF OREGON. \$1,500  
 OREGON BIOSCIENCE ASSOCIATION. \$850  
 WESTSIDE ECONOMIC ALLIANCE. \$9,000  
 OREGON ENTREPRENEURS NETWORK \$5,000  
 NATIONAL ASSOCIATION OF OFFICE AND INDUSTRIAL PROPERTIES \$450  
 INTERNATIONAL COUNCIL OF SHOPPING CENTERS (ICSC) \$400  
 COMMERCIAL REAL ESTATE WOMEN (CREW) \$350  
 STATE SCIENCE AND TECHNOLOGY INSTITUTE MEMBERSHIP \$750
- 308 PERIODICALS & SUBSCRIPTIONS  
 PORTLAND BUSINESS JOURNAL DIGITAL (FOUR DIGITAL SUBSCRIPTIONS)
- 317 COMPUTER EQUIPMENT  
 NO APPROPRIATION REQUESTED
- 318 COMPUTER SOFTWARE  
 MICROSOFT DYNAMICS CRM SUBSCRIPTION (X6) \$7,491  
 COSTAR \$8,800  
 ESRI BUSINESS ANALYST \$4,300  
 COSTAR TENANT \$3,200  
 VERTICAL EMAIL \$400  
 COSTAR COMPS \$2,000  
 D & B HOVER \$8,900

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
321	TRAVEL, TRAINING & SUBSISTENCE												
	15,746		14,341		14,500		22,115	16,650		16,650			
325	COMMUNITY EVENTS EXPENSE												
	44,121		27,174		38,900		37,900	43,900		38,900			
328	MEALS & RELATED EXPENSE												
	1,587		1,481		1,600		1,700	1,700		1,700			
330	MILEAGE REIMBURSEMENT												
	647		502		800		1,000	1,000		1,000			
341	COMMUNICATIONS EXPENSE												
	1,005		1,539		1,768		1,768	1,992		1,992			
377	PUBLIC RELATIONS EXPENSE												
	15,000		6,800		24,500		22,500	42,500		27,500			
378	WORKFORCE ASSISTANCE EXPENSE												
	56,925		30,893		50,000		40,000	75,000		50,000			
414	EPA BROWN FIELDS GRANT EXPENSE												
	122,929		35,296		138,626		118,626						
438	ECON DEVELOPMENT STRATEGIC OPPORTUNITIES												
					423,975		420,000	380,750		370,750			
461	SPECIAL EXPENSE												
	217,934		271,025										
470	WC VISITORS ASSN GRANT EXPENSE												
	6,632												

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 321 TRAVEL, TRAINING & SUBSISTENCE
  - REGISTRATION: INTERNATIONAL ECONOMIC DEVELOPMENT LEADERSHIP CONFERENCE (1 STAFF) \$650
  - REGISTRATION: OTHER CONFERENCES (EX-IM BANK, BUSINESS OREGON TRADE MISSION, GREATER PORTLAND INC BEST PRACTICES, ETC., SITE VISITS, RECRUITMENT.) \$3,000
  - REGISTRATION: ENVIRONMENTAL PROTECTION AGENCY BROWNFIELDS CONFERENCE (1 STAFF) \$250
  - REGISTRATION: BEND VENTURE CONFERENCE \$650
  - REGISTRATION: OREGONBIO EVENTS \$300
  - REGISTRATION: MAIN STREET NATIONAL CONFERENCE (1 STAFF) \$800
  - JP MORGAN HEALTHCARE CONFERENCE \$500
  - TRAVEL AND SUBSISTENCE FOR STAFF TO ATTEND THESE CONFERENCES \$8,500
  - PROFESSIONAL TRAINING EXPENSES \$2,000
- 325 COMMUNITY EVENTS EXPENSE
  - DOWNTOWN ASSOCIATION AND OTHER COMMERCIAL CORRIDOR SEED FUND. \$12,000
  - CITYWIDE IMPLEMENTATION AND PROGRAMMING OF MAIN STREET PROGRAM; TECHNICAL ASSISTANCE SUPPORT TO MICROENTERPRISE SERVICES OF OREGON, BEST HQ, BEAVERTON HISPANIC CENTER, BEAVERTON CHAMBER OF COMMERCE, AND SMALL BUSINESS DEVELOPMENT CENTER; RETAIL TENANT RECRUITMENT PROGRAM \$7,500
  - MISCELLANEOUS BUSINESS EVENT SPONSORSHIP (TECHNOLOGY ASSOCIATION OF OREGON, BUSINESS OREGON, WESTSIDE ECONOMIC ALLIANCE, MICROENTERPRISE SERVICE OF OREGON, ADELANTE MUJERS, BEST HQ, SMALL BUSINESS DEVELOPMENT CENTER, SMALL BUSINESS ASSOCIATION, ETC.) \$6,000
  - MICROENTERPRISE SERVICES OF OREGON LOAN LOSS RESERVE. \$5,000
  - OREGON ASSOCIATION OF MINORITY ENTREPRENEURS (OAME) \$400
  - SIGNATURE EVENTS FOR KEY INITIATIVES RESTAURANTS AND INNOVATION (OTBC/DHC) \$3,000
  - CHAMBER BUSINESS SUMMIT SPONSORSHIP \$5,000
- 328 MEALS & RELATED EXPENSE
  - MEALS AND EXPENSES FOR BUSINESS RETENTION/RECRUITMENT AND PARTNER MEETINGS
- 330 MILEAGE REIMBURSEMENT
  - MILEAGE REIMBURSEMENT FOR MEETINGS OR TRAINING
- 341 COMMUNICATIONS EXPENSE
  - CELL PHONE CHARGES FOR 3 STAFF @ \$166 PER MONTH \$1,992
- 377 PUBLIC RELATIONS EXPENSE
  - PROMOTION OF SHOPPING AND RETAIL NEAR NEIGHBORHOODS (FOOD CARTS, BREWERIES, RESTAURANTS) \$12,000
  - PROGRAM UPDATES, COLLATERAL PRINTING, NEWSLETTER, SURVEY, PROMOTIONAL ITEMS, FOLDERS, MARKETING MATERIALS FOR ECONOMIC DEVELOPMENT PROGRAMS \$2,500
  - RESTAURANT WEEK PROMOTION EXPENSES \$8,000
  - SOCIAL MEDIA MATCHING GRANTS FOR SMALL BUSINESS PROMOTION \$5,000
- 378 WORKFORCE ASSISTANCE EXPENSE
  - SKILLS TRAINING AND STRATEGIC WORKFORCE PARTNERSHIPS: FY 18-19 FOCUS ON CONNECTING COMPANIES AND SCHOOL DISTRICT CAREER TECHNICAL EDUCATION PROGRAMS WITH PORTLAND COMMUNITY COLLEGE'S NEW MECHATRONICS CURRICULUM AT WILLOW CREEK
- 414 EPA BROWN FIELDS GRANT EXPENSE
  - BROWNFIELD ASSESSMENT GRANT ENDS 6/30/2018
- 438 ECON DEVELOPMENT STRATEGIC OPPORTUNITIES
  - OREGON TECHNOLOGY BUSINESS CENTER (OTBC) ANNUAL OPERATIONS SUPPORT \$160,000
  - BEAVERTON TECHNOLOGY START-UP CHALLENGE \$50,000
  - DIGITAL HEALTH COLLABORATIVE LEASE PAYMENTS \$95,750
  - BEAVERTON DOWNTOWN ASSOCIATION EXECUTIVE DIRECTOR (REMAINDER OF SALARY AND BENEFITS PAID BY BEAVERTON DOWNTOWN ASSOCIATION) \$50,000
  - EXPANSION AND RECRUITMENT INCENTIVES FOR STRATEGIC TRADED SECTOR BUSINESSES AND RESTAURANTS \$15,000
- 461 SPECIAL EXPENSE
  - NO APPROPRIATIONS REQUESTED FOR FY 18-19
- 470 WC VISITORS ASSN GRANT EXPENSE
  - NO APPROPRIATIONS REQUESTED FOR FY 18-19

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
511	PROFESSIONAL SERVICES												
	21,472		115,718		141,500		140,000	152,000		142,000			
516	BUSINESS STOREFRONT IMPROV EXP												
	10,666		34,334										
TOTAL CLASS: 10 MATERIALS & SERVICES													
	586,853		612,462		915,919		874,644	793,278		735,688			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	16,359		6,249		9,908		9,908	9,981		9,981			
TOTAL CLASS: 25 TRANSFERS													
	16,359		6,249		9,908		9,908	9,981		9,981			
TOTAL PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM													
	953,560	4.00	1,019,107	4.00	1,432,994	4.00	1,382,107	1,332,276	4.00	1,282,693	4.00		

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

511 PROFESSIONAL SERVICES  
 CONSULTANTS FOR RESTAURANT STRATEGY IMPLEMENTATION (IN COORDINATION WITH DEV DIV) \$20,000  
 CORPORATE HEADQUARTER/LARGE EMPLOYER REAL ESTATE STRATEGY \$16,000  
 IMPACT BEAVERTON CONTRACT WITH THE BEAVERTON CHAMBER OF COMMERCE. \$95,000  
 SPONSOR WORKFORCE / JOB SEEKER PROGRAM TRAINING AND BUSINESS EDUCATION WORKSHOPS \$6,000  
 CUSTOMER RELATIONSHIP MANAGEMENT TRAINING AND CONFIGURATION \$5,000

516 BUSINESS STOREFRONT IMPROV EXP  
 NO APPROPRIATIONS REQUESTED FOR FY 18-19. MOVED TO DEVELOPMENT DIVISION ( 001-70-0662).

816 TRSFERS TO REPROGRAPHICS FUND  
 ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS

City of Beaverton - Finance  
 Budget Preparation - 2019

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0656 SUSTAINABILITY

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

186	PROGRAM COORDINATOR	18,937	1.00										
275	TEMPORARY EMPLOYEES	32,093											
299	PAYROLL TAXES AND FRINGES	17,133											

TOTAL CLASS: 05 PERSONNEL SERVICES

68,163 1.00

CLASS: 10 MATERIALS & SERVICES

305	SPECIAL DEPARTMENT SUPPLIES	1,838											
307	MEMBERSHIP FEES	6,350											
317	COMPUTER EQUIPMENT	1,154											
321	TRAVEL, TRAINING & SUBSISTENCE	814											
328	MEALS & RELATED EXPENSE	8											
412	ELECTRIC AUTO CHG STATION EXP	1,563											
461	SPECIAL EXPENSE	25,046											
511	PROFESSIONAL SERVICES	22,100											

TOTAL CLASS: 10 MATERIALS & SERVICES

58,873

CLASS: 25 TRANSFERS

816	TRSFERS TO REPROGRAPHICS FUND	1,997											
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TOTAL CLASS: 25 TRANSFERS

1,997

TOTAL PROGRAM: 0656 SUSTAINABILITY

129,033 1.00

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0656 SUSTAINABILITY

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

186 PROGRAM COORDINATOR  
 FY 16-17 REFLECTS TRANSFER OF THE SUSTAINABILITY PROGRAM TO THE MAYOR'S OFFICE, DEPT. 10.

275 TEMPORARY EMPLOYEES

299 PAYROLL TAXES AND FRINGES  
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

305 SPECIAL DEPARTMENT SUPPLIES

307 MEMBERSHIP FEES

317 COMPUTER EQUIPMENT  
 NO APPROPRIATION REQUESTED

321 TRAVEL, TRAINING & SUBSISTENCE  
 PROGRAM MOVED TO MAYORS OFFICE

328 MEALS & RELATED EXPENSE

412 ELECTRIC AUTO CHG STATION EXP

461 SPECIAL EXPENSE

511 PROFESSIONAL SERVICES

816 TRSFERS TO REPROGRAPHICS FUND  
 ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0662 DEVELOPMENT DIVISION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

023	SR DEVELOPMENT PROJECT MANAGER	185,245	2.00	198,531	3.00	207,450	2.00	209,452	212,632	2.00	288,582	3.00	
024	DEVELOPMENT PROJECT MANAGER	59,688	1.00	64,189	1.00	67,235	1.00	67,254	68,933	1.00	68,933	1.00	
025	DEVELOPMENT PROJECT COORDINATOR	67,773	1.00	97,806	1.35	101,761	1.35	101,780	119,028	1.50	119,028	1.50	
059	DEVELOPMENT DIVISION MANAGER	117,729	1.00	120,987	1.00	123,237	1.00	123,246	126,324	1.00	126,324	1.00	
186	PROGRAM COORDINATOR	55,915	1.00	60,264	1.00	71,480	1.50	73,132	99,348	1.50	99,348	1.50	
221	SUPPORT SPECIALIST 2					18,421		16,144					
275	TEMPORARY EMPLOYEES	2,390		3,888									
299	PAYROLL TAXES AND FRINGES	204,245		260,461		303,575		310,555	341,138		404,528		

TOTAL CLASS: 05 PERSONNEL SERVICES

		692,985	6.00	806,126	7.35	893,159	6.85	901,563	967,403	7.00	1,106,743	8.00	
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT	233		802		798		1,300	2,915		2,915		
305	SPECIAL DEPARTMENT SUPPLIES	271		281		500		300	300		300		
307	MEMBERSHIP FEES	1,072		308		3,000		1,968	2,502		2,502		

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0662 DEVELOPMENT DIVISION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 023 SR DEVELOPMENT PROJECT MANAGER  
 FY 16-17 REFLECTS NEW 1 FTE SR. DEVELOPMENT PROJECT MANAGER POSITION FOR PARKING AND ASSET MANAGEMENT FUNDED 25% BY GENERAL FUND AND 75% AS A TRANSFER FROM BURA TO THE CITY'S GENERAL FUND.  
 FY 17-18 REFLECTS 1 FTE SR. DEVELOPMENT PROJECT MANAGER TRANSFERRING TO THE TRANSPORTATION PROGRAM 0738.  
 FY 18-19 REFLECTS ADDING 1 FTE SR. DEVELOPMENT PROJECT MANAGER FOR THE AFFORDABLE HOUSING PROGRAM
- 024 DEVELOPMENT PROJECT MANAGER
- 025 DEVELOPMENT PROJECT COORDINATOR  
 FY 16-17 REFLECTS THE TRANSFER OF 35% OF THE CDBG DEVELOPMENT PROJECT COORDINATOR POSITION TO THE GENERAL FUND'S CDD DEVELOPMENT DIVISION.
- 059 DEVELOPMENT DIVISION MANAGER
- 186 PROGRAM COORDINATOR  
 FY 17-18 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE SUPPORT SPECIALIST 2 POSITION TO 1 FTE PROGRAM COORDINATOR. (THE POSITION'S DISTRIBUTION IS 50% IN THE CDBG FUND AND 50% IN THE GENERAL FUND - COMMUNITY DEVELOPMENT DEPARTMENT.)
- 221 SUPPORT SPECIALIST 2  
 FY 17-18 REFLECTS NEW .50 FTE SUPPORT SPECIALIST 2 POSITION TO CREATE A 1 FTE SS2 POSITION THAT IS BUDGETED 50% IN CDBG FUND AND 50% IN GENERAL FUND - CDD DEVELOPMENT DIVISION.  
 FY 17-18 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE SUPPORT SPECIALIST 2 POSITION TO 1 FTE PROGRAM COORDINATOR. (THE POSITION'S DISTRIBUTION IS 50% IN THE CDBG FUND AND 50% IN THE GENERAL FUND - COMMUNITY DEVELOPMENT DEPARTMENT.)
- 275 TEMPORARY EMPLOYEES
- 299 PAYROLL TAXES AND FRINGES  
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 303 OFFICE FURNITURE & EQUIPMENT  
 OFFICE CHAIR FOR NEW FTE (HOUSING MANAGER) \$650  
 ELECTRIC HEIGHT ADJUSTABLE BASE (3 STAFF AT \$415 EA) \$1,245  
 DUAL MONITOR ARMS (3 STAFF AT \$340 EA) \$1,020
- 305 SPECIAL DEPARTMENT SUPPLIES  
 PROJECT MANAGEMENT SUPPLIES
- 307 MEMBERSHIP FEES  
 PROJECT MANAGEMENT INSTITUTE \$208  
 OREGON OPPORTUNITY NETWORK (HOUSING) \$1,000  
 HOUSING ALLIANCE \$650  
 PLANETIZEN \$144  
 MISCELLANEOUS HOUSING MEMBERSHIPS \$500

City of Beaverton - Finance  
 Budget Preparation - 2019

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0662 DEVELOPMENT DIVISION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
308	PERIODICALS & SUBSCRIPTIONS				500		17	300		150			
316	ADVERTISING,RECORDING & FILING				500		50	300		300			
317	COMPUTER EQUIPMENT				775		645	2,553		2,553			
318	COMPUTER SOFTWARE			1,492									
321	TRAVEL,TRAINING & SUBSISTENCE		9,742	6,896	7,000		8,000	10,000		10,000			
325	COMMUNITY EVENTS EXPENSE		669	1,312	2,000		1,649	1,000		1,000			
328	MEALS & RELATED EXPENSE		829	808	750		750	750		750			
330	MILEAGE REIMBURSEMENT		50	107	200		100	200		200			
341	COMMUNICATIONS EXPENSE		885	1,675	2,080		2,080	2,424		2,904			
377	PUBLIC RELATIONS EXPENSE			1,497									
506	AFFORDABLE HOUSING PROGRAM			128,890	461,110		461,110	1,710,000		955,000			
507	TENANT IMPROVEMENT PROGRAM							85,000					
509	ACQUISITION DUE DILIGENCE EXP			86,171	75,000		90,000	50,000		50,000			
511	PROFESSIONAL SERVICES		288,498	115,174	75,000		75,000	135,000		135,000			
516	BUSINESS STOREFRONT IMPROV EXP		13,137	44,358	75,000		75,000	125,000		125,000			

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0662 DEVELOPMENT DIVISION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
308	PERIODICALS & SUBSCRIPTIONS REAL ESTATE AND HOUSING RELATED BOOKS AND PERIODICALS
316	ADVERTISING,RECORDING & FILING PUBLIC NOTICES, ADVERTISEMENTS, ETC.
317	COMPUTER EQUIPMENT LAPTOP FOR HOUSING MANAGER \$1,443 LAPTOP DOCK FOR HOUSING MANAGER \$160 27 INCH MONITORS FOR HOUSING MANGER (X2) \$550 DESK PHONE FOR HOUSING MANAGER \$400
318	COMPUTER SOFTWARE NO APPROPRIATION REQUESTED
321	TRAVEL,TRAINING & SUBSISTENCE URBAN LAND INSTITUTE CONFERENCE; LOCAL REAL ESTATE FINANCE CLASSES/SEMINARS \$5,000 HOUSING CONFERENCES \$2,500 PROPERTY MANAGEMENT SEMINAR \$500 LEADERSHIP AND MANAGEMENT CONFERENCES (ADDITIONAL TRAINING NEEDED DUE TO INCREASED AREAS OF RESPONSIBILITY, INCLUDING HOUSING AND PROPERTY MANAGEMENT) \$2,000
325	COMMUNITY EVENTS EXPENSE DEVELOPER ROUNDTABLES, HOUSING OPEN HOUSE, COMMUNITY ENGAGEMENT AND OUTREACH FOR REAL ESTATE AND INCENTIVE PROGRAM ACTIVITIES
328	MEALS & RELATED EXPENSE LUNCHTIME MEETINGS WITH EXTERNAL STAKEHOLDERS
330	MILEAGE REIMBURSEMENT MILEAGE REIMBURSEMENT FOR MEETINGS OR TRAINING
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 4 PHONES AT \$202 PER MONTH \$2,424 (DIVISION MANAGER, TWO SENIOR DEVELOPMENT MANAGERS, ONE PROJECT COORDINATOR) CELL PHONE CHARGES FOR NEW HOUSING MANAGER @ \$40 PER MONTH \$480
377	PUBLIC RELATIONS EXPENSE THIS EXPENSE HAS BEEN MOVED TO THE PUBLIC INVOLVEMENT DIVISION
506	AFFORDABLE HOUSING PROGRAM AFFORDABLE HOUSING ACQUISITION \$150,000 AFFORDABLE HOUSING DEVELOPMENT \$250,000 SYSTEM DEVELOPMENT CHARGE GRANT OR LOAN \$100,000 COMPLIANCE AND MONITORING \$25,000 HOUSING PLAN DEVELOPMENT \$20,000 PILOT PRESERVATION PROJECTS \$300,000 COMMUNITY ENGAGEMENT \$10,000 COMMUNITY HOUSING FUND \$100,000
507	TENANT IMPROVEMENT PROGRAM NO APPROPRIATION REQUESTED FOR FY 18-19
509	ACQUISITION DUE DILIGENCE EXP OPPORTUNITY ACQUISITION CITYWIDE
511	PROFESSIONAL SERVICES PHASE 2 DOWNTOWN PLACEMAKING ACTIVITIES \$80,000 REAL ESTATE RELATED PROFESSIONAL SERVICES \$35,000 UTILITY UNDERGROUNDING / RIGHT OF WAY ABOVE GROUND UTILITY STUDY (SHARED WITH BURA) \$20,000
516	BUSINESS STOREFRONT IMPROV EXP STOREFRONT IMPROVEMENT PROGRAM.DESIGN GRANTS \$20,000 THREE IMPROVEMENT GRANTS (JOINT FUNDED WITH BURA) \$105,000

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0662 DEVELOPMENT DIVISION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
519	DEV. FEASIBILITY ASSISTANCE												
	270,247		63,799		105,000		55,000	75,000		75,000			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	587,130		452,073		809,213		772,969	2,203,244		1,363,574			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	17,420		9,170		7,706		7,706	7,762		7,762			
TOTAL CLASS: 25 TRANSFERS													
	17,420		9,170		7,706		7,706	7,762		7,762			
TOTAL PROGRAM: 0662 DEVELOPMENT DIVISION													
	1,297,535	6.00	1,267,369	7.35	1,710,078	6.85	1,682,238	3,178,409	7.00	2,478,079	8.00		

## BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND  
DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
PROGRAM: 0662 DEVELOPMENT DIVISION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

519 DEV. FEASIBILITY ASSISTANCE  
PREDEVELOPMENT GRANT PROGRAM (JOINT FUNDED WITH BURA)

816 TRSFERS TO REPROGRAPHICS FUND  
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0676 PLANNING DIVISION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

081	PLANNING MANAGER												
	99,569	2.00	155,762	2.00	196,552	2.00	184,242	194,034	2.00	194,034	2.00		
105	SENIOR PLANNER												
	153,621	2.00	108,789	2.00	240,431	3.00	252,552	268,970	3.00	268,970	3.00		
167	PRINCIPAL PLANNER												
	122,208	1.00	86,951	1.00	110,925	1.00	110,469	114,128	1.00	114,128	1.00		
180	ASSOCIATE PLANNER												
	362,681	5.00	381,357	5.00	401,961	6.00	363,305	441,916	6.00	441,916	6.00		
181	ASSISTANT PLANNER												
	119,965	2.00	130,957	2.00	132,373	2.00	141,949	142,370	2.00	142,370	2.00		
221	SUPPORT SPECIALIST 2												
	56,597	1.00	59,743	1.00	55,643	1.00	57,513	57,031	1.00	57,031	1.00		
226	PLANNING TECHNICIAN												
	25,895	1.00	42,512	1.00	29,634		30,243						
275	TEMPORARY EMPLOYEES												
	50,392						1,190						
299	PAYROLL TAXES AND FRINGES												
	447,333		458,525		596,179		547,415	632,982		659,763			

TOTAL CLASS: 05 PERSONNEL SERVICES

	1,438,261	14.00	1,424,596	14.00	1,763,698	15.00	1,688,878	1,851,431	15.00	1,878,212	15.00		
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT												
	1,100		1,137		3,600		3,600	1,400		1,400			
305	SPECIAL DEPARTMENT SUPPLIES												
	525		508		500		500	500		500			
307	MEMBERSHIP FEES												
	2,940		4,730		5,000		5,000	5,000		5,000			
308	PERIODICALS & SUBSCRIPTIONS												
	66				200		100	200		200			
316	ADVERTISING, RECORDING & FILING												
	8,335		10,466		13,000		10,000	13,000		10,000			
317	COMPUTER EQUIPMENT												
	1,747		1,710		1,379		1,216						
318	COMPUTER SOFTWARE												
					4,150		2,265						

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0676 PLANNING DIVISION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

081	PLANNING MANAGER FY 16-17 REFLECT DECREASE DUE TO POSITION VACANCY AND BEING FILLED AT A LOWER STEP. FY 17-18 ESTIMATE REFLECTS DECREASE DUE TO POSITION VACANCY DURING YEAR.
105	SENIOR PLANNER FY 16-17 REFLECTS DECREASE DUE TO POSITION VACANCY. FY 17-18 REFLECTS NEW 1 FTE SENIOR PLANNER.
167	PRINCIPAL PLANNER FY 16-17 REFLECTS DECREASE DUE TO POSITION VACANCY.
180	ASSOCIATE PLANNER FY 17-18 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE PLANNING TECH POSITION TO 1 FTE ASSOCIATE PLANNER POSITION.
181	ASSISTANT PLANNER
221	SUPPORT SPECIALIST 2
226	PLANNING TECHNICIAN FY 17-18 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE PLANNING TECH POSITION TO 1 FTE ASSOCIATE PLANNER POSITION.
275	TEMPORARY EMPLOYEES NO APPROPRIATION REQUIRED
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
303	OFFICE FURNITURE & EQUIPMENT ERGONOMIC CHAIR, ELECTRIC ADJUSTABLE HEIGHT SURFACE, DUAL MONITOR ARMS (1 STAFF)
305	SPECIAL DEPARTMENT SUPPLIES VIDEO TAPES, AUDIO CASSETTES FOR RECORDING PUBLIC HEARINGS, ETC.
307	MEMBERSHIP FEES AMERICAN PLANNING ASSOCIATION MEMEBERSHIP (11 STAFF) AMERICAN INSTITUTE OF CERTIFIED PLANNERS (6 STAFF)
308	PERIODICALS & SUBSCRIPTIONS UPDATED PLANNING MATERIALS, APA ZONING PRACTICE, PLANNING COMMISSION JOURNAL SUBSCRIPTION.
316	ADVERTISING, RECORDING & FILING MAILINGS FOR COMPREHENSIVE PLAN CHANGES, URBAN SERVICE BOUNDARY MEETINGS, PUBLIC HEARING NOTICES, ETC.
317	COMPUTER EQUIPMENT
318	COMPUTER SOFTWARE

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0676 PLANNING DIVISION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
321	TRAVEL, TRAINING & SUBSISTENCE												
	7,858		11,290		16,700		12,000	20,900		18,900			
325	COMMUNITY EVENTS EXPENSE												
	42		120		200		200	200		200			
328	MEALS & RELATED EXPENSE												
	1,220		984		1,500		1,500	2,000		1,800			
330	MILEAGE REIMBURSEMENT												
	230		42		100		75	100		100			
341	COMMUNICATIONS EXPENSE												
	508		1,491		2,884		2,884	3,132		3,132			
461	SPECIAL EXPENSE												
	840		1,641		2,000		1,000	2,000		1,800			
511	PROFESSIONAL SERVICES												
	101,587		166,950		440,000		210,000	295,000		255,000			
523	BOARDS & COMMISSIONS EXPENSES												
	33		591		3,450		3,000	2,500		2,500			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	127,031		201,660		494,663		253,340	345,932		300,532			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	37,490		41,133		41,283		41,283	43,805		43,805			
TOTAL CLASS: 25 TRANSFERS													
	37,490		41,133		41,283		41,283	43,805		43,805			
TOTAL PROGRAM: 0676 PLANNING DIVISION													
	1,602,782	14.00	1,667,389	14.00	2,299,644	15.00	1,983,501	2,241,168	15.00	2,222,549	15.00		

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0676 PLANNING DIVISION

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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321	TRAVEL, TRAINING & SUBSISTENCE NATIONAL AMERICAN PLANNING ASSOCIATION CONFERENCE IN SAN FRANCISCO, CA (2 STAFF) \$6,000 OREGON AMERICAN PLANNING ASSOCIATION CONFERENCE IN BEND, OR (6 STAFF) \$6,000 LEGAL ISSUES IN PLANNING WORKSHOP (10 STAFF) \$1,500 GRAPHIC COMMUNICATION TRAINING (5 STAFF) \$2,400 OTHER CONFERENCES AND DELEGATIONS TO VISIT NW CITIES \$2,000 MISCELLANEOUS TRAININGS AND WEBINARS \$1,000	
325	COMMUNITY EVENTS EXPENSE COMMUNITY ENGAGEMENT FOR STUDIES AND DEVELOPMENT CODE UPDATES	
328	MEALS & RELATED EXPENSE BREAKFAST OR LUNCHTIME MEETINGS WITH EXTERNAL STAKEHOLDERS; OVERTIME MEALS.	
330	MILEAGE REIMBURSEMENT MILEAGE REIMBURSEMENT FOR MEETINGS OR TRAINING.	
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 5 STAFF @ \$261 PER MONTH \$3,132 (PRINCIPAL PLANNER, PLANNING MGR, 3 SR. PLANNERS)	
461	SPECIAL EXPENSE OPEN HOUSE AND MARKETING EXPENSES RELATED TO SPECIAL PLANNING STUDIES	
511	PROFESSIONAL SERVICES DOWNTOWN DESIGN PROJECT \$90,000 ALLEN BOULEVARD DISTRICT PLAN IMPLEMENTATION \$15,000 BOUNDARY OPTIONS IMPLEMENTATION \$20,000 ONLINE DEVELOPMENT CODE STRATEGY \$30,000 TRAFFIC IMPACT ANALYSIS FOR DEVELOPMENT CODE CHANGES \$20,000 CONTRACT PLANNING ASSISTANCE \$60,000 MULTICULTURAL ENGAGEMENT \$20,000 FY 17-18 METRO GRANT REIMBURSEMENT \$150,000 ESTIMATED	
523	BOARDS & COMMISSIONS EXPENSES PLANNING COMMISSION RECOGNITION EVENT \$2,000 MISCELLANEOUS TRAINING \$250 MISCELLANEOUS EXPENSES \$250	
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS	

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0701 SITE DEVELOPMENT DIVISION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 EST AMT	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

053	SENIOR ENGINEER								228,273	2.00	228,273	2.00		
084	PROJECT ENGINEER 1								152,251	1.60	152,251	1.60		
085	PROJECT MANAGER 1								78,307	1.00	78,307	1.00		
119	ENG. CONST. INSPECTOR LEAD								70,552	1.00	70,552	1.00		
123	ENGINEERING TECH 2								187,916	3.00	187,916	3.00		
124	ENGINEERING CONST INSPECTOR								301,391	4.00	301,391	4.00		
143	SENIOR FIELD INSPECTOR - ENG								69,346	1.00	69,346	1.00		
225	PERMIT TECHNICIAN								60,662	1.00	60,662	1.00		
299	PAYROLL TAXES AND FRINGES								732,864		757,669			

TOTAL CLASS: 05 PERSONNEL SERVICES

1,881,562 14.60 1,906,367 14.60

CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT								2,810		2,810			
304	DEPARTMENT EQUIPMENT EXPENSE								2,800		2,800			
305	SPECIAL DEPARTMENT SUPPLIES								3,000		3,000			
307	MEMBERSHIP FEES								3,675		3,675			

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0701 SITE DEVELOPMENT DIVISION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 053 SENIOR ENGINEER  
 EFFECTIVE FY 2018-19 THE SITE DEVELOPMENT DIVISION TRANSFERRED WITHIN THE GENERAL FUND FROM THE PUBLIC WORKS DEPARTMENT TO THE COMMUNITY DEVELOPMENT DEPARTMENT.
- 084 PROJECT ENGINEER 1
- 085 PROJECT MANAGER 1
- 119 ENG. CONST. INSPECTOR LEAD
- 123 ENGINEERING TECH 2
- 124 ENGINEERING CONST INSPECTOR
- 143 SENIOR FIELD INSPECTOR - ENG
- 225 PERMIT TECHNICIAN
- 299 PAYROLL TAXES AND FRINGES  
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 303 OFFICE FURNITURE & EQUIPMENT  
 REPLACE OFFICE CHAIRS (2 STAFF AT \$650 EA) \$1,300  
 ADJUSTABLE HEIGHT WORK SURFACE (2 STAFF AT \$415 EA) \$830  
 DUAL MONITOR ARMS (2 STAFF AT \$340 EA) \$680
- 304 DEPARTMENT EQUIPMENT EXPENSE  
 LEVELS FOR ADA RAMPS (4)  
 BROOMS FOR ADA (8)  
 MISCELLANEOUS EQUIPMENT NEEDS THAT ARISE
- 305 SPECIAL DEPARTMENT SUPPLIES  
 BATTERIES  
 MISCELLANEOUS SUPPLIES AND MATERIALS
- 307 MEMBERSHIP FEES  
 ASSOCIATION OF STATE FLOODPLAIN MANAGERS (2 STAFF AT \$125 EA) \$250  
 PROFESSIONAL ENGINEERS REGISTRATIOLN (3 AT \$190 EA) \$570  
 AMERICAN SOCIETY OF CIVIL ENGINEERS (3 AT \$270 EA) \$810  
 AMERICAN PUBLIC WORKS ASSOCIATION (1 AT \$175 EA) \$175  
 WATER SYSTEM AND WASTEWATER OPERATORS CERTIFICATES LEVEL 1 (8 AT \$140 EA) \$1,120  
 EROSION CONTROL CERTIFICATES (5 AT \$150 EA) \$750

0447

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0701 SITE DEVELOPMENT DIVISION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED		
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	
321	TRAVEL, TRAINING & SUBSISTENCE								12,875		12,875			
328	MEALS & RELATED EXPENSE								400		600			
341	COMMUNICATIONS EXPENSE								11,040		11,340			
361	UNIFORMS & SPECIAL CLOTHING								3,000		3,000			
511	PROFESSIONAL SERVICES								400,000		400,000			
TOTAL CLASS: 10 MATERIALS & SERVICES									439,600		440,100			
CLASS: 15 CAPITAL OUTLAY														
641	VEHICLES								83,550		83,550			
TOTAL CLASS: 15 CAPITAL OUTLAY									83,550		83,550			
CLASS: 25 TRANSFERS														
817	TRSFERS TO GARAGE FUND								44,137		44,137			
TOTAL CLASS: 25 TRANSFERS									44,137		44,137			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
996	RESERVE - EQUIPMENT REPLACEMT								48,492		48,492			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES									48,492		48,492			
TOTAL PROGRAM: 0701 SITE DEVELOPMENT DIVISION									2,497,341	14.60	2,522,646	14.60		

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0701 SITE DEVELOPMENT DIVISION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

321 TRAVEL, TRAINING & SUBSISTENCE  
 PROFESSIONAL DEVELOPMENT HOURS REQUIRED (3 STAFF AT \$500 EA) \$1,500  
 ODOT TRAINING CERTIFICATION (5 STAFF AT \$225 EA) \$1,125  
 ODOT TRAINING BRIDGE INSPECTIONS (4 STAFF AT \$125 EA) \$500  
 EROSION CONTROL TRAINING (8 STAFF AT \$100 EA) \$800  
 AMERICAN PUBLIC WORKS ASSOCIATION CONFERENCE (4 STAFF AT \$600 EA) \$2,400  
 CONSTRUCTION INSPECTION TRAINING (IN LAS VEGAS) (2 STAFF AT \$2,000 EA) \$4,000  
 AMERICAN PUBLIC WORKS ASSOCIATION/NW PUBLIC WORK INSTITUTE (2 STAFF AT \$1,275 EA) \$2,550

328 MEALS & RELATED EXPENSE  
 MEALS FOR STAFF MEETINGS AND BUSINESS MEETINGS; PARKING FOR JURISDICTIONAL MEETINGS \$600

341 COMMUNICATIONS EXPENSE  
 IPAD AIR CARDS FOR 10 IPADS @ \$400 PER MONTH \$4,800  
 CELL PHONE CHARGES FOR 10 STAFF @ \$520 PER MONTH \$6,240  
 NEW PHONES FOR 3 STAFF MEMBERS \$300

361 UNIFORMS & SPECIAL CLOTHING  
 RAINGEAR, FOOTWEAR, CLOTHING, JACKETS, HARD HATS, VESTS AND SAFETY EQUIPMENT

511 PROFESSIONAL SERVICES  
 ENGINEERING CONSTRUCTION INSPECTIONS CONSULTANT \$300,000  
 PLAN REVIEW RETAINER SERVICES \$100,000

641 VEHICLES  
 3 - REPLACEMENT VEHICLES FOR NOS. 2-651, 2-653 AND 2-654, (2002 FORD RANGERS) WITH FORD F150 PICKUPS INCLUDES VEHICLE (\$25,000), BED COVER (\$2,300), LED SAFETY LIGHTING (\$400), AND TITLE (\$150) @ \$27,850 EACH \$83,550

817 TRSFERS TO GARAGE FUND

996 RESERVE - EQUIPMENT REPLACEMT

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 85 PUBLIC WORKS - OPERATIONS  
 PROGRAM: 0701 SITE DEVELOPMENT DIVISION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

053	SENIOR ENGINEER												
	107,299	1.00	109,304	1.00	167,026	2.00	157,175						
084	PROJECT ENGINEER 1												
	92,418	1.60	138,670	1.60	154,317	1.60	143,835						
085	PROJECT MANAGER 1												
					18,466	1.00	18,466						
119	ENG. CONST. INSPECTOR LEAD												
	93,447	1.00	87,840	1.00	88,678	1.00	87,886						
123	ENGINEERING TECH 2												
	171,170	3.00	172,329	4.00	230,220	3.00	209,143						
124	ENGINEERING CONST INSPECTOR												
	193,170	4.00	283,244	4.00	298,448	4.00	265,373						
143	SENIOR FIELD INSPECTOR - ENG												
					45,945	1.00	19,678						
221	SUPPORT SPECIALIST 2												
	51,434	1.00	53,739	1.00	54,534	1.00	40,857						
225	PERMIT TECHNICIAN												
					24,676	1.00	31,858						
275	TEMPORARY EMPLOYEES												
	83,684		2,632		47,531		759						
299	PAYROLL TAXES AND FRINGES												
	379,944		504,800		692,976		587,246						

TOTAL CLASS: 05 PERSONNEL SERVICES

1,172,566 11.60 1,352,558 12.60 1,822,817 15.60 1,562,276

CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	1,851		1,684		3,000		1,000						
303	OFFICE FURNITURE & EQUIPMENT												
	3,620		4,253		15,800		13,503						
304	DEPARTMENT EQUIPMENT EXPENSE												
	1,400		2,441		1,000		600						
305	SPECIAL DEPARTMENT SUPPLIES												
					2,500		2,000						

0450

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 85 PUBLIC WORKS - OPERATIONS  
 PROGRAM: 0701 SITE DEVELOPMENT DIVISION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 053 SENIOR ENGINEER  
 FY 17-18 REFLECTS 1 FTE SENIOR ENGINEER POSITION ESTABLISHED MID-YEAR WITH THE FIRST SUPPLEMENTAL BUDGET.  
 FY 18-19 REFLECTS SITE DEVELOPMENT DIVISION TRANSFERRED FROM DEPT. 85 PUBLIC WORKS DEPT. TO DEPT. 70 COMMUNITY DEVELOPMENT DEPT.
- 084 PROJECT ENGINEER 1  
 1 FTE PROJ ENGR 1 POSITION ALLOCATED: 60% 001-85-0701 AND 10% IN EACH OF THE FOLLOWING: 101-72-0735, 501-72-0740, 502-72-0740, 513-72-0740.
- 085 PROJECT MANAGER 1  
 FY 17-18 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE ENGINEERING TECH 2 POSITION TO 1 FTE PROJECT MANAGER 1 POSITION.
- 119 ENG. CONST. INSPECTOR LEAD
- 123 ENGINEERING TECH 2  
 FY 16-17 REFLECTS NEW 1 FTE ENGINEERING TECH 2 POSITION, APPROVED BY CITY COUNCIL 12/08/15  
 FY 17-18 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE ENGINEERING TECH 2 POSITION TO 1 FTE PROJECT MANAGER 1 POSITION.
- 124 ENGINEERING CONST INSPECTOR
- 143 SENIOR FIELD INSPECTOR - ENG  
 FY 17-18 REFLECTS 1 FTE SR. FIELD INSPECTOR - ENGINEERING POSITION ESTABLISHED MID-YEAR WITH THE FIRST SUPPLEMENTAL BUDGET.
- 221 SUPPORT SPECIALIST 2
- 225 PERMIT TECHNICIAN  
 FY 17-18 REFLECTS 1 FTE PERMIT TECHNICIAN POSITION ESTABLISHED MID-YEAR WITH THE FIRST SUPPLEMENTAL BUDGET.
- 275 TEMPORARY EMPLOYEES  
 NO APPROPRIATION REQUESTED
- 299 PAYROLL TAXES AND FRINGES  
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 301 OFFICE EXPENSE  
 FY 18-19 REFLECTS SITE DEVELOPMENT DIVISION TRANSFERRED FROM DEPT. 85 PUBLIC WORKS DEPT. TO DEPT. 70 COMMUNITY DEVELOPMENT DEPT.
- 303 OFFICE FURNITURE & EQUIPMENT
- 304 DEPARTMENT EQUIPMENT EXPENSE
- 305 SPECIAL DEPARTMENT SUPPLIES

City of Beaverton - Finance  
 Budget Preparation - 2019

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 85 PUBLIC WORKS - OPERATIONS  
 PROGRAM: 0701 SITE DEVELOPMENT DIVISION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
307	MEMBERSHIP FEES												
	1,654		1,610		1,985		1,985						
317	COMPUTER EQUIPMENT												
	3,473		6,918		24,515		7,000						
318	COMPUTER SOFTWARE												
321	TRAVEL, TRAINING & SUBSISTENCE												
	5,016		2,864		20,200		8,000						
328	MEALS & RELATED EXPENSE												
			250				125						
341	COMMUNICATIONS EXPENSE												
	1,518		5,285		360		2,000						
361	UNIFORMS & SPECIAL CLOTHING												
	222		1,608		2,250		2,250						
511	PROFESSIONAL SERVICES												
					153,000		153,000						
525	PMTS TO OTHER GOVERNMENT AGENCIES												
					50,000		50,000						
TOTAL CLASS: 10 MATERIALS & SERVICES													
	18,754		26,913		274,610		241,463						
CLASS: 15 CAPITAL OUTLAY													
641	VEHICLES												
	23,893		52,136		82,710		78,759						
TOTAL CLASS: 15 CAPITAL OUTLAY													
	23,893		52,136		82,710		78,759						
CLASS: 25 TRANSFERS													
804	TRSFR - OPERATIONS ADMIN												
	18,252		21,704		22,879		22,879						
817	TRSFERS TO GARAGE FUND												
	15,763		36,228		42,021		42,021						
TOTAL CLASS: 25 TRANSFERS													
	34,015		57,932		64,900		64,900						
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
996	RESERVE - EQUIPMENT REPLACEMT												
					55,969								
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					55,969								
TOTAL PROGRAM: 0701 SITE DEVELOPMENT DIVISION													
	1,249,228	11.60	1,489,539	12.60	2,301,006	15.60	1,947,398						

### BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND  
DEPT: 85 PUBLIC WORKS - OPERATIONS  
PROGRAM: 0701 SITE DEVELOPMENT DIVISION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 307 MEMBERSHIP FEES
- 317 COMPUTER EQUIPMENT
- 318 COMPUTER SOFTWARE  
NO APPROPRIATION REQUESTED
- 321 TRAVEL, TRAINING & SUBSISTENCE
- 328 MEALS & RELATED EXPENSE
- 341 COMMUNICATIONS EXPENSE
- 361 UNIFORMS & SPECIAL CLOTHING
- 511 PROFESSIONAL SERVICES
- 525 PMTS TO OTHER GOVERNMENT AGENCIES
  
- 641 VEHICLES
  
- 804 TRSFR - OPERATIONS ADMIN  
ALLOCATION OF SERVICES PROVIDED BY THE OPERATIONS ADMINISTRATION FUND
- 817 TRSFRS TO GARAGE FUND  
ALLOCATION OF FLEET SERVICES (FUEL, MAINTENANCE & REPLACEMENT) PROVIDED BY THE GARAGE FUND
  
- 996 RESERVE - EQUIPMENT REPLACEMT  
RESERVE FOR VEHICLE REPLACEMENT

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0738 TRANSPORTATION PLANNING

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

023	SR DEVELOPMENT PROJECT MANAGER				86,398	1.00	85,971	96,417	1.00	96,417	1.00		
180	ASSOCIATE PLANNER												
	18,037	1.00	75,030	1.00	76,236	1.00	77,889	79,837	1.00	79,837	1.00		
257	PRINCIPAL PLANNER - TRANS.												
	104,805	1.00	109,304	1.00	111,351	1.00	111,345	114,128	1.00	114,128	1.00		
272	SENIOR TRANSPORTATION PLANNER												
	76,527	1.00	81,855	1.00	87,855	1.00	89,559	94,561	1.00	94,561	1.00		
275	TEMPORARY EMPLOYEES												
					17,680		17,980	17,934		17,934			
299	PAYROLL TAXES AND FRINGES												
	77,588		91,959		155,556		140,498	163,815		172,765			

TOTAL CLASS: 05 PERSONNEL SERVICES

	276,957	3.00	358,148	3.00	535,076	4.00	523,242	566,692	4.00	575,642	4.00		
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT												
	2,054				972		971						
305	SPECIAL DEPARTMENT SUPPLIES												
	132				500		250	500		500			
307	MEMBERSHIP FEES												
	7,120		7,635		6,700		6,700	7,395		7,395			
308	PERIODICALS & SUBSCRIPTIONS												
	143												
317	COMPUTER EQUIPMENT												
	2,216				1,870		1,870						
318	COMPUTER SOFTWARE												
	613		804										
321	TRAVEL, TRAINING & SUBSISTENCE												
	4,267		5,502		8,000		11,500	9,895		9,895			

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0738 TRANSPORTATION PLANNING

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 023 SR DEVELOPMENT PROJECT MANAGER  
 FY 17-18 REFLECTS 1 FTE SR. DEVELOPMENT PROJECT MANAGER TRANSFERRING TO THE TRANSPORTATION PROGRAM 0738 FROM THE DEVELOPMENT PROGRAM 0662.
- 180 ASSOCIATE PLANNER
- 257 PRINCIPAL PLANNER - TRANS.
- 272 SENIOR TRANSPORTATION PLANNER
- 275 TEMPORARY EMPLOYEES
- 299 PAYROLL TAXES AND FRINGES  
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 303 OFFICE FURNITURE & EQUIPMENT  
 NO APPROPRIATIONS REQUESTED FOR FY 18-19
- 305 SPECIAL DEPARTMENT SUPPLIES  
 MAPS, TITLE REPORTS, COURIER SERVICES.
- 307 MEMBERSHIP FEES  
 OREGON AMERICAN PLANNING ASSOCIATION (2 STAFF) \$220  
 AMERICAN INSTITUTE OF CERTIFIED PLANNERS (1 STAFF) \$500  
 WESTSIDE TRANSPORTATION ALLIANCE ANNUAL DUES \$5,000  
 TRANSPORTATION FOR AMERICA MEMBERSHIP \$1,250  
 OREGON TRANSPORTATION FORUM \$375  
 PACIFIC INTERMOUNTAIN PARKING AND TRANSPORTATION ASSOCIATION MEMBERSHIP \$50
- 308 PERIODICALS & SUBSCRIPTIONS  
 NO APPROPRIATIONS REQUESTED FOR FY 18-19
- 317 COMPUTER EQUIPMENT  
 NO APPROPRIATION REQUESTED
- 318 COMPUTER SOFTWARE  
 NO APPROPRIATION REQUESTED
- 321 TRAVEL, TRAINING & SUBSISTENCE  
 RAILVOLUTION CONFERENCE IN PITTSBURGH (1 STAFF) \$2,500  
 PACIFIC INTERMOUNTAIN PARKING AND TRANSPORTATION ASSOCIATION CONFERENCE \$500  
 LEADERSHIP BEAVERTON \$875  
 OREGON AMERICAN PLANNING ASSOCIATION CONFERENCE (3 STAFF) \$2,100  
 PROJECT MANAGEMENT TRAINING (1 STAFF) \$1,100  
 OREGON ACTIVE TRANSPORTATION SUMMIT \$420  
 INSTITUTE FOR TRANSPORTATION ENGINEERS QUAD CONFERENCE (2 STAFF) \$2,400  
 (INCREASE IN 321 DUE TO ADDITIONAL STAFF)

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0738 TRANSPORTATION PLANNING

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
325	COMMUNITY EVENTS EXPENSE												
	2,288		320		1,000		500	1,820		1,000			
328	MEALS & RELATED EXPENSE												
	880		753		1,000		1,000	1,000		1,000			
330	MILEAGE REIMBURSEMENT												
	892		1,120		1,200		2,400	2,400		2,400			
341	COMMUNICATIONS EXPENSE												
	109		435		880		880	1,032		1,032			
377	PUBLIC RELATIONS EXPENSE												
					1,500		1,000	1,500		1,500			
421	STREET FURNITURE EXPENSE												
					6,000		6,000						
511	PROFESSIONAL SERVICES												
	36,745		143,088		255,693		255,693	285,000		160,000			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	57,459		159,657		285,315		288,764	310,542		184,722			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	5,799		3,440		5,504		5,504	6,654		6,654			
TOTAL CLASS: 25 TRANSFERS													
	5,799		3,440		5,504		5,504	6,654		6,654			
TOTAL PROGRAM: 0738 TRANSPORTATION PLANNING													
	340,215	3.00	521,245	3.00	825,895	4.00	817,510	883,888	4.00	767,018	4.00		
TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT													
	4,957,320	33.65	5,238,275	34.50	7,304,531	36.00	6,687,180	11,322,712	51.75	10,463,639	52.75		

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0738 TRANSPORTATION PLANNING

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
325	COMMUNITY EVENTS EXPENSE	OREGON ACTIVE TRANSPORTATION SUMMIT (2 BICYCLE ADVISORY COMMITTEE MEMBERS) \$840 REGIONAL TRANSPORTATION ADVISORY COMMITTEE RETREAT, JPACT BREAKFAST, METRO LEADERSHIP FORUM, ETC. \$160
328	MEALS & RELATED EXPENSE	MEALS FOR LOCAL MEETINGS, T4A BREAKFAST, JPACT RETREAT.
330	MILEAGE REIMBURSEMENT	MILEAGE REIMBURSEMENT FOR MEETINGS OR TRAINING
341	COMMUNICATIONS EXPENSE	CELL PHONE CHARGE FOR 2 CELL PHONES @ \$86 PER MONTH \$1,032 (TRANSPORTATION DIVISION MANAGER AND PARKING DEMAND MANAGERS)
377	PUBLIC RELATIONS EXPENSE	OPEN HOUSES, LITERATURE IN SUPPORT OF PROGRAMS
421	STREET FURNITURE EXPENSE	NO APPROPRIATIONS REQUESTED FOR FY 18-19 FY 2017-18 REFLECTS BIKE RACK PILOT PROGRAM
511	PROFESSIONAL SERVICES	LAST MILE NEEDS AND SOLUTIONS STUDY \$50,000 PARKING FEES AND FINES STUDY \$10,000 AUTONOMOUS AND CONNECTED VEHICLE/CITIES MASTER PLAN \$100,000
816	TRSFERS TO REPROGRAPHICS FUND	ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:44 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-70	COMMUNITY DEVELOPMENT DEPT											
001-70-0654-05-090	ECONOMIC DEVELOPMENT	1.00	2,080			111,345				111,345	43,788	155,133
001-70-0654-05-091	PROJECT COORDINATOR	2.00	4,160			135,974				135,974	65,783	201,757
001-70-0654-05-190	BUSINESS DEVELOPMENT LIAISON	1.00	2,080			96,490				96,490	44,175	140,665
	ECONOMIC DEVELOPMENT	4.00	8,320			343,809				343,809	153,746	497,555
001-70-0661-05-022	CDD OPERATIONS MANAGER	1.00	2,080			89,696				89,696	53,851	143,547
001-70-0661-05-041	COMMUNITY DEVELOPMENT	0.95	1,976			146,524				146,523	69,372	215,895
001-70-0661-05-076	OFFICE SUPERVISOR	0.90	1,908	108		64,746	5,724		231	70,699	29,800	100,499
001-70-0661-05-221	SUPPORT SPECIALIST 2	3.30	6,913			171,573			9,000	180,574	59,933	240,507
0458	DEPARTMENT ADMIN & SUPPORT	6.15	12,877	108		472,539	5,724		9,231	487,492	212,956	700,448
001-70-0662-05-023	SR DEVELOPMENT PROJECT	2.00	4,200			209,452				209,452	111,470	320,922
001-70-0662-05-024	DEVELOPMENT PROJECT MANAGER	1.00	1,561			67,254				67,254	46,139	113,393
001-70-0662-05-025	DEVELOPMENT PROJECT	1.35	2,810			100,522			1,260	101,780	56,055	157,835
001-70-0662-05-059	DEVELOPMENT DIVISION MANAGER	1.00	2,080			123,246				123,246	61,437	184,683
001-70-0662-05-186	PROGRAM COORDINATOR	1.50	2,408			73,134				73,132	28,678	101,810
001-70-0662-05-221	SUPPORT SPECIALIST 2		706			15,935			208	16,144	6,776	22,920
	DEVELOPMENT DIVISION	6.85	13,765			589,542			1,468	591,008	310,555	901,563
001-70-0676-05-081	PLANNING MANAGER	2.00	3,996			180,483			3,759	184,242	67,498	251,740
001-70-0676-05-105	SENIOR PLANNER	3.00	5,960			252,552				252,552	131,388	383,940
001-70-0676-05-167	PRINCIPAL PLANNER	1.00	2,080			110,469				110,469	51,278	161,747
001-70-0676-05-180	ASSOCIATE PLANNER	6.00	10,118	140		352,067	7,548		3,690	363,305	167,650	530,955
001-70-0676-05-181	ASSISTANT PLANNER	2.00	4,263	80		135,212	3,930		2,807	141,949	73,524	215,473
001-70-0676-05-221	SUPPORT SPECIALIST 2	1.00	2,150			57,513				57,513	43,038	100,551
001-70-0676-05-226	PLANNING TECHNICIAN		1,384			29,887			356	30,243	12,938	43,181

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:44 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-70	COMMUNITY DEVELOPMENT DEPT											
001-70-0676-05-275	TEMPORARY EMPLOYEES		44			1,190				1,190	101	1,291
	PLANNING DIVISION	15.00	29,995	220		1,119,373	11,478		10,612	1,141,463	547,415	1,688,878
001-70-0738-05-023	SR DEVELOPMENT PROJECT	1.00	1,944			85,971				85,971	36,291	122,262
001-70-0738-05-180	ASSOCIATE PLANNER	1.00	2,080	30		76,239	1,650			77,889	28,240	106,129
001-70-0738-05-257	PRINCIPAL PLANNER - TRANS.	1.00	2,080			111,345				111,345	39,085	150,430
001-70-0738-05-272	SENIOR TRANSPORTATION	1.00	2,120			89,559				89,559	33,584	123,143
001-70-0738-05-275	TEMPORARY EMPLOYEES		1,040	2		17,928	52			17,980	3,298	21,278
	TRANSPORTATION PLANNING	4.00	9,264	32		381,042	1,702			382,744	140,498	523,242
	**** DEPARTMENT TOTAL ****	36.00	74,221	360		2,906,305	18,904		21,311	2,946,516	1,365,170	4,311,686

0459

**PROPOSE - PAYROLL EXPENSE BY DEPARTMENT**

Thursday, April 26, 2018 3:45 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-70	COMMUNITY DEVELOPMENT DEPT											
001-70-0654-05-090	ECONOMIC DEVELOPMENT	1.00	2,080			114,128				114,128	48,871	162,999
001-70-0654-05-091	PROJECT COORDINATOR	2.00	4,160			146,322				146,322	78,537	224,859
001-70-0654-05-190	BUSINESS DEVELOPMENT LIAISON	1.00	2,080			98,905				98,905	50,261	149,166
	ECONOMIC DEVELOPMENT	4.00	8,320			359,355				359,355	177,669	537,024
001-70-0661-05-022	CDD OPERATIONS MANAGER	1.00	2,080			96,509				96,509	60,806	157,315
001-70-0661-05-041	COMMUNITY DEVELOPMENT	0.95	1,977			150,184				150,184	76,763	226,947
001-70-0661-05-076	OFFICE SUPERVISOR	0.90	1,944	108		66,203	5,516			71,710	32,632	104,342
001-70-0661-05-221	SUPPORT SPECIALIST 2	4.30	8,943			224,777			8,280	233,057	118,655	351,712
0460	DEPARTMENT ADMIN & SUPPORT	7.15	14,944	108		537,673	5,516		8,280	551,460	288,856	840,316
001-70-0662-05-023	SR DEVELOPMENT PROJECT	3.00	5,880			288,582				288,582	173,947	462,529
001-70-0662-05-024	DEVELOPMENT PROJECT MANAGER	1.00	1,560			68,933				68,933	50,796	119,729
001-70-0662-05-025	DEVELOPMENT PROJECT	1.50	3,120			117,228			1,800	119,028	68,789	187,817
001-70-0662-05-059	DEVELOPMENT DIVISION MANAGER	1.00	2,080			126,324				126,324	68,277	194,601
001-70-0662-05-186	PROGRAM COORDINATOR	1.50	3,120			99,348				99,348	42,719	142,067
	DEVELOPMENT DIVISION	8.00	15,760			700,415			1,800	702,215	404,528	1,106,743
001-70-0676-05-081	PLANNING MANAGER	2.00	4,160			190,434			3,600	194,034	90,451	284,485
001-70-0676-05-105	SENIOR PLANNER	3.00	6,240			268,970				268,970	159,352	428,322
001-70-0676-05-167	PRINCIPAL PLANNER	1.00	2,080			114,128				114,128	57,268	171,396
001-70-0676-05-180	ASSOCIATE PLANNER	6.00	12,560	60		433,576	3,144		5,196	441,916	222,117	664,033
001-70-0676-05-181	ASSISTANT PLANNER	2.00	4,160	110		136,797	5,573			142,370	83,560	225,930
001-70-0676-05-221	SUPPORT SPECIALIST 2	1.00	2,080			57,031				57,031	47,015	104,046
	PLANNING DIVISION	15.00	31,280	170		1,200,936	8,717		8,796	1,218,449	659,763	1,878,212

**PROPOSE - PAYROLL EXPENSE BY DEPARTMENT**

Thursday, April 26, 2018 3:45 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-70	COMMUNITY DEVELOPMENT DEPT											
001-70-0701-05-053	SENIOR ENGINEER	2.00	4,160			228,273				228,273	132,841	361,114
001-70-0701-05-084	PROJECT ENGINEER 1	1.60	3,328			152,251				152,251	91,718	243,969
001-70-0701-05-085	PROJECT MANAGER 1	1.00	2,080			74,707			3,600	78,307	21,343	99,650
001-70-0701-05-119	ENG. CONST. INSPECTOR LEAD	1.00	2,080	100		65,596	4,686		270	70,552	54,178	124,730
001-70-0701-05-123	ENGINEERING TECH 2	3.00	6,240	150		180,623	6,483		810	187,916	149,879	337,795
001-70-0701-05-124	ENGINEERING CONST INSPECTOR	4.00	8,320	340		283,040	17,271		1,080	301,391	205,918	507,309
001-70-0701-05-143	SENIOR FIELD INSPECTOR - ENG	1.00	2,080			69,346				69,346	53,957	123,303
001-70-0701-05-225	PERMIT TECHNICIAN	1.00	2,080	50		58,551	2,111			60,662	47,835	108,497
	SITE DEVELOPMENT DIVISION	14.60	30,368	640		1,112,387	30,551		5,760	1,148,698	757,669	1,906,367
001-70-0738-05-023	SR DEVELOPMENT PROJECT	1.00	2,080			96,417				96,417	52,392	148,809
001-70-0738-05-180	ASSOCIATE PLANNER	1.00	2,080	30		78,145	1,692			79,837	32,178	112,015
001-70-0738-05-257	PRINCIPAL PLANNER - TRANS.	1.00	2,080			114,128				114,128	44,344	158,472
001-70-0738-05-272	SENIOR TRANSPORTATION	1.00	2,080			94,561				94,561	38,952	133,513
001-70-0738-05-275	TEMPORARY EMPLOYEES		1,040			17,934				17,934	4,899	22,833
0461	TRANSPORTATION PLANNING	4.00	9,360	30		401,185	1,692			402,877	172,765	575,642
	**** DEPARTMENT TOTAL ****	52.75	110,032	948		4,311,951	46,476		24,636	4,383,054	2,461,250	6,844,304