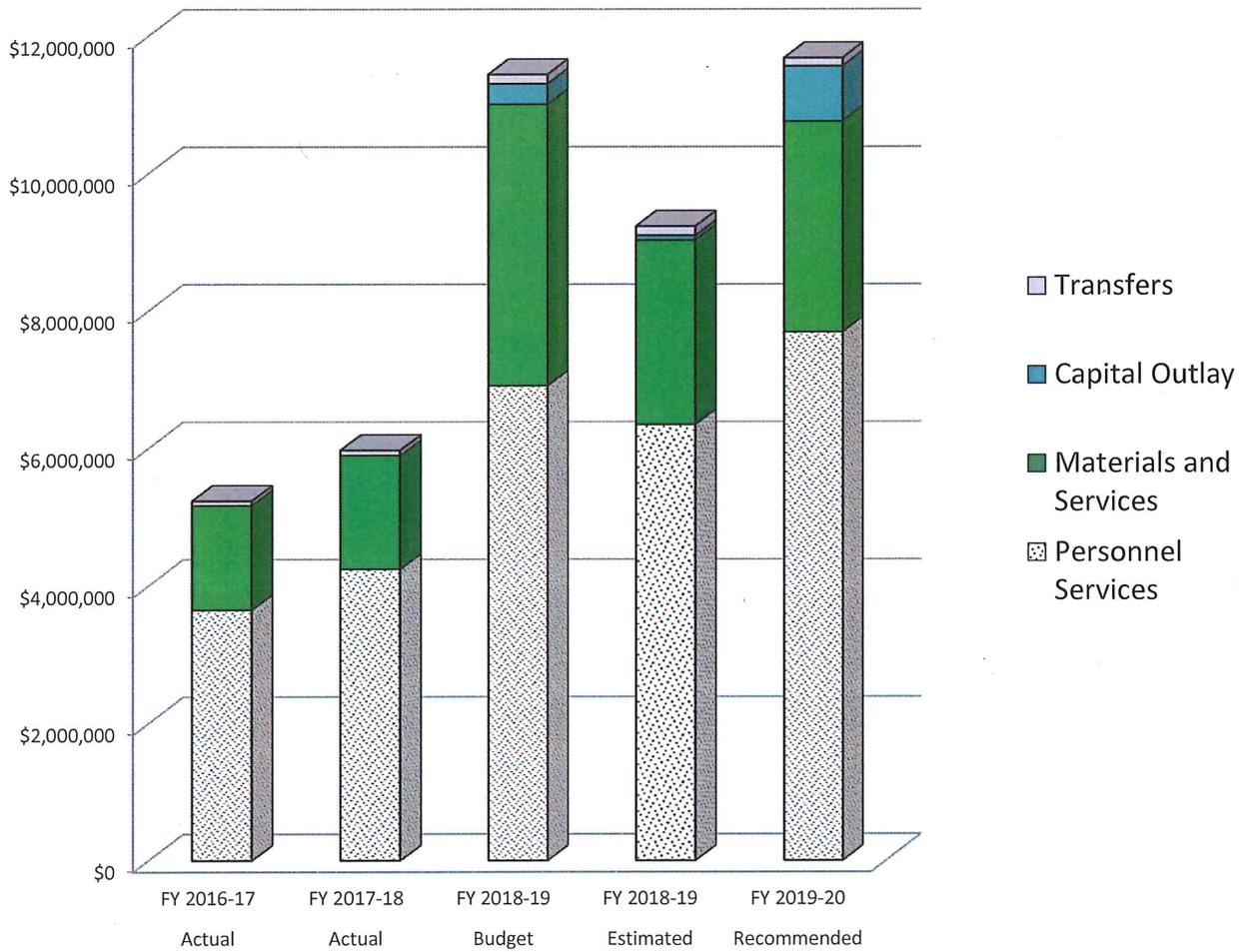




**GENERAL FUND**  
**COMMUNITY DEVELOPMENT DEPARTMENT**  
**RECOMMENDED FY 19-20**



**CITY OF BEAVERTON**

**BUDGET TREND ANALYSIS - FY 2016-17 TO FY 2019-20**

With Explanations on Significant Changes between Budgeted 2018-19 and Recommended 2019-20

Fund:		<b>General Fund</b>					% Change Budgeted Vs. Recommended
Department:		<b>Community Development - Summary</b>					
CLASS	Actual FY 2016-17	Actual FY 2017-18	Budget FY 2018-19	Estimated FY 2018-19	Recommended FY 2019-20		
Personnel Services	\$3,652,318	\$4,245,578	\$6,912,976	\$6,349,105	\$7,692,684	11.28%	
Materials and Services	1,518,996	1,654,789	4,094,841	2,681,006	3,068,151	-25.07%	
Capital Outlay	-	-	301,050	70,414.00	803,000	166.73%	
Transfers	66,961	74,309	132,747	132,747	116,102	-12.54%	
SUB-TOTAL	5,238,275	5,974,676	11,441,614	9,233,272	11,679,937		
Contingency			-		-		
<b>TOTAL</b>	<b>\$5,238,275</b>	<b>\$5,974,676</b>	<b>\$11,490,106</b>	<b>\$9,233,272</b>	<b>\$11,744,210</b>		
FTE's	34.50	36.00	54.10		57.85		

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

**Personnel services:**

FY 2019-20 reflects a total of 3.75 FTE increase consisting of 1.0 FTE Assistant CDD Director, 1.0 FTE Program Coordinator, 1.0 FTE Planning Technician, and reallocation of 1.0 FTE Engineering Construction Inspector to be 100% allocated to the General Fund, less (0.25) FTE CDBG coordinator reallocated to CDBG fund, Recommended Budget also includes step increases, COLA increases for BPA, SEIU, management averaging 2.87% in total, and a 3% VEBA (Voluntary Employees Beneficiary Association Plan) for management and a 1% increase to the VEBA for SEIU. Also shown are an average 0.63% increase in PERS contributions, medical insurance cost increase of 8% for Kaiser, 1.74% increase in MODA plans and 2% increase for Dental.

**Materials and services:**

FY 2019-20 reflects \$540,000 reduction in funding the Affordable Housing Program and \$250K less in Site Development Professional Services expenses compared to FY 2018-19.

**Capital outlay:**

FY 2019-20 reflects the carry forward of the E-Permitting Software appropriation from FY 2018-19 totaling \$750K.

**Transfers:**

FY 2019-20 reflects an overall reduction in transfers to the reprographics fund.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 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, 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 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	47.10	51.60	54.10	57.85	0.00
PERSONNEL SERVICES	\$5,004,876	\$5,534,091	\$6,912,976	\$7,692,684	\$0
MATERIALS & SERVICES	1,545,909	1,839,828	4,094,841	3,068,151	0
CAPITAL OUTLAY	52,136	78,595	301,050	803,000	0
TRANSFERS	124,893	127,198	132,747	116,102	0
CONTINGENCY	0	0	48,492	64,273	0
<b>TOTAL</b>	<b>\$6,727,814</b>	<b>\$7,579,712</b>	<b>\$11,490,106</b>	<b>\$11,744,210</b>	<b>\$0</b>

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

Funding Sources:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2019-20
Planning Dev. Rev & Annex Fees	\$387,911	\$542,913	\$380,000	\$450,000	\$0
Site Development Fees	2,163,767	983,657	1,600,000	1,700,000	0

**Services and Trends:**

The Community Development Department (CDD) is organized in seven divisions: Administration, Building, Development, Economic Development, Planning, Site Development 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 includes approximately 80 full-time positions.

CDD’s work continues to increase 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 2018-19 the City of Beaverton again experienced increases in development activity and regional growth pressures. Housing construction, while higher than in recent years, is still not keeping up with demand. Affordable housing is a major issue in our community, the county and the region and the voter approved Metro Regional Housing Bond Measure is a testimony to the regionally acknowledged need to address the issue; the bond will increase the amount of resources available to the city and required attention and support required of the city. Additionally, the sustained growth of companies within our community continues to squeeze the amount of available space for new and expanding businesses. The pressure of these forces requires CDD to be agile. See also the description of a new fund: Metro Affordable Housing Bond Issue (Fund 104) elsewhere in this document.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET

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

Our community is transitioning from a wholly suburban character into that of a complete community with a true mixed-use downtown core with businesses, services, recreation, food and entertainment in addition to healthy, quality residential neighbors and commercial centers. This will require changes in the City’s plans, codes and implementation practices as well as continuing to partner with stakeholders and other community agencies.

2019-2020 is teeing up to be a big year for CDD. Current development review activity is overtopping activity of FY 2018-2019. This is the year many anticipated projects will manifest that will help the city deliver on the Beaverton Community Vision including:

- Beaverton Central Public Parking Structure
- Cooper Mountain Community Plan
- Downtown Design Project
- Multi-family housing development
- Patricia Reser Center for the Arts
- Placemaking, including a Street Seats pilot project
- Restaurant Strategy
- South Cooper Mountain housing permitting and construction
- Westgate Hotel

During FY 2018-2019, 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: delivering the Allen Boulevard District Plan and coordination on the Public Safety Building
- Beaverton Central: construction for The Rise Central (at Rose Biggi and Crescent), coordinating with development teams toward construction of a future hotel on most of the former Westgate theater site in 2019, design, and permitting for the Patricia Reser Center for the Arts and a new public parking garage between Crescent Street and Beaverton Creek
- Cedar Hills: coordination, review and inspections of redevelopment of Cedar Hills Crossing, coordination on city water line installations, review and construction of William Walker School and Cedar Hills Park.
- South Cooper Mountain: continuing coordination, review and inspection of development projects as well as the start of new home construction.
- West Five: continued planning and design work for improvements to Western Avenue, services to support construction and opening of a new Kaiser Permanente facility along Beaverton-Hillsdale Highway, and property owner coordination on new projects including the property at the southwest corner of 5<sup>th</sup> and Western.
- Other notable: opening Marriott development on Canyon Road, multiple residential projects.
- Improvements to the city’s Development Review Process
- Urban Service Coordination with the county, surrounding cities and multiple service providers to renew, update 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
- Implementation of the city’s Housing Five-Year Action Plan.
- Be consistent with the Consolidated Plan for Community Development Block Grant funding.
- Implementation of the Five Year Economic Development Strategy
- Transportation efforts include implementation 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.
- Urban Growth Boundary: Metro Council approved expansion of territory on Cooper Mountain which may be annexed into the city in the future pending upcoming Community Plan efforts.

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 2019-20 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. Of the *City Council Top Priorities for 2019* and *Honorable Mention Priorities for 2019*, the following are efforts that CDD is directly involved in supporting:

*2019 CITY COUNCIL PRIORITIES*

*Top Priorities*

- *Broaden the city's five-to-ten-year capital improvement plan to include all aspects of the rights-of-way (e.g., ramps, sidewalks, bike lanes and street lights)*
- *Focus on transportation technology planning and initial deployment.*
- *Recruit and coordinate more partners to address issues of homelessness.*
- *Build stronger relationships among local special districts.*
- *Ensure that sidewalk projects and similar public improvements benefit different areas of the city.*
- *Evaluate policies for managing city-owned property.*
- *Prepare a long-range budget plan or philosophy to address foreseeable major expenses.*

*Honorable Mention Priorities*

- *Explore local transportation options.*
- *Determine feasibility of a multicultural center.*
- *Look at the city's retention and compensation policies.*
- *Offer Internships, workforce training, and other opportunities for people to enter the city workforce.*
- *Offer incubator space for non-profits.*
- *Evaluate the city's partnership with the Tualatin Hills Park and Recreation District.*
- *Develop and broadcast a toolkit of information and referrals to help people find housing, prevent homelessness, and recover from lack of housing.*
- *Find ways to better reflect Beaverton's diversity in the membership of boards and commissions.*
- *Develop a means for evaluating the city budget through a diversity, equity and inclusion lens*
- *Publicize the city's transportation enhancements.*
- *Revise and update as needed the city's utilities undergrounding policies*

*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 equitable policies that allow food carts and other mobile eateries in strategic locations, and provide support for siting and developing citywide. [Development]  
Assist applicants through the Development Review Process [Planning, Site Development, Building]
- Item #12: Involve neighborhoods in improvement planning.*  
Pursue and implement effective outreach to various communities [Planning]  
As part of the outreach for the Allen Boulevard District Strategy, staff worked with partners within and outside of the city in order to share information and solicit feedback. [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*

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET

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

- Work through ATP and 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 ATP and CIP and with other agencies to secure funding for completion of the Crescent Connection and Beaverton Creek Trails. [Transportation]
- Item #52: Use signals and traffic calming to improve safety*  
Assist applicants through the Development Review Process [Planning, Site Development]  
Through the ATP and CIP process, work with various divisions across the city to identify, prioritize, and fund projects. [Transportation]
- Item #53: Install bikeways along major commuter routes*  
Through the ATP and CIP process, install sharrows on various streets as part of the larger alternate network of bike routes. [Transportation]
- Item #55: Produce updated bike route maps. Produce and promote up-to-date bike route maps.*  
Assist applicants through the Development Review Process [Planning, Site Development]  
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 and Planning]  
Research, Outreach and Develop District and Community Plans for a variety of areas. [Development and 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 and Planning]
- 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, Site Development, Building]
- 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*  
Revisit, refine, and implement strategies. [Development, Economic Development, Planning and 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, Building]
- 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, Economic Development, Planning, Site Development, Building]  
Assist applicants through the Development Review Process [Planning, Site Development, Building]
- 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, Site Development, Building]
- 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, Site Development, Building]
- 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. [Development, Planning, 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. [Development, Economic Development]

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET

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

- 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*  
The Division funds and works with its partners to reach out into Beaverton’s diverse business community. Support of Impact Beaverton, 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 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]  
Assist applicants through the Development Review Process [Planning, Site Development]
- Action #96 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 PCC. [Economic Development]
- Item #100. Add shopping and entertainment near neighborhoods.*  
Facilitate dining, shopping, entertainment and recreation in and around neighborhoods. [Development, Planning]
- 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]  
Assist applicants through the Development Review Process [Planning, Site Development, Building]
- Item #102. Integrate affordable housing in multiple neighborhoods.*  
Integrate affordable housing into diverse area neighborhoods (as opposed to clustering) and develop strategies to facilitate micro-housing on existing home lots. [Development, Planning]  
Assist applicants through the Development Review Process [Planning, Site Development, Building]
- Item #103. Site high-density development near transit and services.*  
More than 250 housing units recently constructed in Old Town area of downtown taking advantage of nearby services and mass-transit. [Development, Planning]
- Item #104. Adopt strategies to address displacement in neighborhoods.*  
Create a toolkit to address residential displacement in the downtown as well as citywide. [Development, Planning]

*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 2019-20 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 Community Development Department, its extensive work plan and integrated divisions in the city’s efforts 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 sustain qualified staff and motivate staff to accomplish these goals.

To lead through encouragement of responsible and equitable community engagement; land use, engineering design and building code administration; transportation strategy development and implementation; economic development programming; Community Development Block Grant performance; 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 support the formulation of comprehensive, district, project, and master development plans to assure achievement of community goals, visions, and objectives.

To coordinate through participation in initiatives and committees including Department Head Team, Real Estate Committee, Development Review and others, as well as external efforts such as Washington County Coordinating Committee, etc., Metro regional commitments (such as JPACT, MPAC, etc.), Greater Portland, Inc., and Urban Land Institute. 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.

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

2019 City Council Priorities, 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 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	6.15	6.15	7.65	8.65	0.00
PERSONNEL SERVICES	\$663,052	\$716,815	\$865,016	\$1,069,595	\$0
MATERIALS & SERVICES	\$93,144	\$98,624	\$183,873	\$197,573	\$0
CAPITAL OUTLAY	\$0	\$0	\$217,500	\$750,000	\$0
TRANSFERS	\$6,969	\$6,737	\$8,316	\$4,954	\$0
<b>TOTAL</b>	<b>\$763,165</b>	<b>\$822,176</b>	<b>\$1,274,705</b>	<b>\$2,022,122</b>	<b>\$0</b>

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

The Administrative Division seeks to support and 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, Beaverton Urban Redevelopment Agency (BURA), Capital Development, Community Development Block Grant (CDBG), Development, Economic Development, Planning, Site Development and Transportation Planning. The division’s support and facilitation includes the following objectives:

- Objective #1:** Manage and support staff through quality organization development
- Objective #2:** Provide excellent day-to-day service
- Objective #3:** Prepare, administer and monitor the department budget
- Objective #4:** Develop policies that support public priorities.
- Objective #5:** Actively participate in implementing the adopted plans and policies.
- Objective #6:** Coordinate on service provision

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 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

**FY2018-2019 Action Plan Progress and the proposed FY2019-2020 Action Plan by Objective:**

**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*

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 work together to deliver exceptional customer service and achieve City Council priorities, Beaverton Community Vision Actions, department priorities and results for the Beaverton community.

FY2018-2019 Action Plan Progress

- Draft of the CDD Guidebook in progress
- Continue to develop project management skills and support various types of training throughout the department.

FY2019-2020 Action Plan

- Complete a 2019 version of the CDD Guidebook and implement an update schedule.
- Support recruitment and onboarding of new staff due to retirement of long-term staff and general fluidity/disruption in the current labor market.
- Continue to develop project management skills and support various types of training throughout the department.

**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:

- Continue to engage CDD team members in establishing a culture for delivering exceptional customer service.
- Continues work to improve 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.

FY2018-2019 Action Plan Progress

- Continue to update application forms to current standards for branding and ADA. As applicable, provide for translated forms.
- Currently implementing electronic plan review (effective March 4, 2019) and have begun implementation of electronic permitting (starting February 2019).

FY2019-2020 Action Plan

- Continue to update all communications to current standards for branding and ADA and provide translated written information in line with city policies.
- Focus efforts on selecting a vendor for a new Electronic Permitting System, purchasing the software system and begin implementation of the software system.

**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*

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 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:

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

FY2018-2019 Action Plan Progress

- Staff pursued and city received Brownfields funding for the gas station at SW Hall and Allen. Also worked on evaluating other options for their effectiveness and return on investment.
- Analysis provided for City Council discussion and direction with regard to transportation funding strategies

FY2019-2020 Action Plan

- Coordinate with other agencies to pool funding and efforts in order to implement projects.
- Continue to pursue funding sources (i.e. Metro grants, Brownfields grants, etc.)
- Continue to develop a Transportation Funding Strategy.

**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.

FY2018-2019 Action Plan Progress

- Implementing the Active Transportation Plan through inclusion of various programs

FY2019-2020 Action Plan

- Support development projects like the Patricia Reser Center for the Arts and Beaverton Central Parking Structure
- Support development of the Cooper Mountain Community Plan
- Support implementation of the Downtown Design Project
- Support implementation of the Active Transportation Plan
- Support Economic Development Division activities
- Continue to implement the Restaurant Strategy
- Finalize a parking management strategy for the downtown area, creating shared parking options and active enforcement of on-street parking.

**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*

Performance Outcomes and Program Trends:

- Address emergent issues in affordable housing and implement the city's Housing Five 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.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 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

FY2018-2019 Action Plan Progress

- Implementing the Housing Five Year Action Plan with addition of a Housing Manager.
- Implementing the 2016 Economic Development Strategic Plan, including business attractors, growth, and development.
- Continued redevelopment efforts at Beaverton Central and The Round has included continued negotiations with district property owners regarding parking issues due to increased activity and construction in the district.
- Substantial completion of construction of The Rise Central; buildings are set to open spring 2019.
- Design and approval in process for the following development projects at Beaverton Central:
  - Hotel construction to begin spring 2019
  - Patricia Reser Center for the Arts construction to begin fall 2019
  - Beaverton Central Public Parking Structure construction to begin fall 2019

FY2019-2020 Action Plan

- Implement the Housing Five Year Action Plan, including Metro Affordable Housing Bond.
- Implement the 2016 Economic Development Strategic Plan.
- Continue redevelopment efforts at Beaverton Central and The Round.
- Occupancy of The Rise Central.
- Substantial completion of a hotel on Westgate property.
- Continued construction of the Patricia Reser Center for the Arts and associated 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.*
- *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.

FY2018-2019 Action Plan Progress

- Convened, led and participated in programs to address affordable housing and solutions from homelessness. This included working with department staff and outside stakeholders on various fronts including the Metro General Obligation Bond and hiring a Housing Manager.
- Delivered an updated Urban Service Boundary, Urban Planning Area Agreement and Urban Service Agreements. Supported staff and participated in multiple conversations with partner agencies for move this work forward.
- Continue participation in the following external initiatives and committees:
  - Greater Portland Inc.
  - BSD Bond Accountability Committee (Beaverton School District)
  - PPS Citizens Bond Account. Committee (Portland Public Schools)
  - REAP Board of Directors (youth leadership)
  - ULI NW and National including ULI NW Technical Assistance Panels Committee (Urban Land Institute)
  - Washington County Coordinating Committee (transportation)

CITY OF BEAVERTON, OREGON  
 FISCAL YEAR 2019-20 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

FY2019-2020 Action Plan

- Continue to support, convene, lead and participate in programs to address affordable housing and solutions from homelessness.
- Continue support of staff work on issues related to Urban Service Boundary, Urban Planning Area Agreement, Urban Service Agreements and intergovernmental coordination.
- Implement new parking management strategy through interdependent team.
- Continue participation in the following external initiatives and committees:
  - Greater Portland Inc.
  - BSD Bond Accountability Committee
  - PPS Citizens Bond Accountability Committee
  - REAP Board of Directors
  - ULI NW and National including ULI NW Technical Assistance Panels Committee
  - Washington County Coordinating Committee

<b>Workload Measures:</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Budgeted/Revised</b>	<b>FY 2019-20 Proposed</b>
<b>Administration:</b>				
Respond to requests by Councilors, members of the public and the Mayor's Office within 24 hours	98%	98%	98%	98%
Respond to requests for staff assistance within 24 hours	n/a	n/a	n/a	98%
<b>Performance Measures:</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Budgeted/Revised</b>	<b>FY 2019-20 Proposed</b>
<b>Administrative:</b>				
Number of external initiatives and committee meetings attended	45	45	45 / 55	60

**CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 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 refine 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:**

2019 City Council Priorities, 2016 Beaverton Community Vision Action Items, and Community Development priorities that this program is involved in supporting are included 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 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	4.00	4.00	4.00	4.00	0.00
PERSONNEL SERVICES	\$400,396	\$496,825	\$537,024	\$571,197	\$0
MATERIALS & SERVICES	612,462	815,720	762,073	727,586	0
CAPITAL OUTLAY					
TRANSFERS	6,249	8,578	9,981	6,606	0
<b>TOTAL</b>	<b>\$1,019,107</b>	<b>\$1,321,123</b>	<b>\$1,309,078</b>	<b>\$1,305,389</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

**Performance Outcomes and Program Trends:**

Performance Measures	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Projected/Actual	FY 2019-20 Proposed
Attend events and meetings with businesses and partner organizations to raise the profile of Beaverton to the business community within the region	52	100	100	100
Number of new marketing materials developed to promote the City’s economic development programs, services and accomplishments	10	10	10	10
Number of businesses visited or assisted	80	90	90	90

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 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

**Business Retention and Expansion**

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 programs, business friendly regulations and services, and thoughtful coordination with regional partners and service providers.

Beaverton has a strong brand when it comes to business and we intend to strengthen it by hosting business oriented events, highlighting local products through “Made in Beaverton” showcases, advocating for amenities that businesses are asking for, promoting a culture of customer service, and promoting a business-friendly, innovative environment that is inclusive and supportive of all types of businesses. In conjunction with the Mayor’s office, Economic Development has also been promoting business successes and community involvement through the highly successful #BusinessMonday campaign.

**A Thriving Downtown and Main Street**

For the past eight years, 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 is working with the BDA to support its leadership and produce new events that draw people into downtown Beaverton, implement a shared parking program and a nationally-recognized signage initiative called CoSign. For the coming fiscal year, the Economic Development Division will provide event guidance, budget and budget planning assistance, work plan review, and a targeted Main Street Seed Fund.

**Restaurant Strategy Implementation**

The Economic Development Division has been leading the initiative to make downtown Beaverton the Westside’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. The strategy is working, with ten new restaurants expected to be opened by the end of the fiscal year. Property owners have shown interest in converting existing retail spaces into restaurants, and have credited the city’s incentive programs to make these projects possible. The effort stems from the Community Vision Plan as well as the Division’s outreach with traded sector companies, which have indicated that a strong restaurant scene is helpful factor in workforce recruitment. The initiative is on its third full year and budget items for restaurant strategy are focused on targeted incentives for landlords and new restaurants as well as public relations expenses for events like Beaverton Restaurant Week. This year we will continue to offer small grants for restaurants to develop their social media presence with branding consulting, photography and workshops.

**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 one of the oldest and most recognized incubator’s in the State of Oregon. The Center 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. Now in its fourth year, OTBC’s Startup Challenge is helping five more startups, which were selected through a competitive application process and will provide office space, coaching and mentoring. Of the 20 winning companies over the past three years, 13 of the founders were either women (4), persons-of-color (7) or veterans (2).

The impact of OTBC has been expanded through a grant from the Oregon Community Foundation to provide support to rural entrepreneurs through its Virtual Incubation Program (VIP), an 8-week series of video conference-based courses and mentorship. Further expansion of this expansion is expected through the replication of our Beaverton Startup Challenge to select rural communities through grant-assisted funding from Federal and non-profit foundation sources.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 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

*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 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 community through events such as the Diabetes Connect-a-Thon and access to shared equipment for product development and testing. Expansion of the DHC mission will be through corporate sponsorships and grant funding such as a recently-awarded High-Impact Opportunity Grant from the State of Oregon.

**Progress on FY 2018-19 Action Plan:**

1. The Beaverton Startup Challenge placed its fourth cohort of companies in its business incubator, the Oregon Technology Business Center (OTBC). The Westside Startup Fund grew to a record \$160,000 this fiscal year with participation from 21 individual investors.
2. The Digital Health Collaborative (DHC) was awarded a High Impact Opportunity (HIOP) grant by Business Oregon to be used to determine the need for, and feasibility of, a digital health ‘inventor space’. In cooperation with company sponsors and six teams of students from the Beaverton School District, the DHC hosted the Diabetes Connect-a-Thon to educate students on the impacts of this disease and to provide them with an opportunity to create health technology-based solutions to help those affected.
3. Economic Development’s Brownfields program closed a \$400,000 EPA Assessment Grant in early 2018. The seven assessments funded through the grant included private properties considering redevelopment as well as the future locations of the Patricia Reser Center for the Arts and the Public Safety Center. Beaverton was also awarded two \$200,000 EPA Cleanup grants for the Public Safety Center site. A project coordinator is managing those funds and providing technical assistance to the project.
4. Produced a successful second year of Beaverton Restaurant Week, showcasing restaurants in downtown Beaverton, resulting in increased business for nearly all of the restaurants (75%) and significant social media and news coverage for Beaverton. Launched a social media grant program which provided customized branding strategies for seven downtown restaurants and resulted in increased engagement and new customers.
5. Worked with other divisions and departments to implement the goals outlined in the Beaverton Community Vision, Marketing Plan, and the Diversity, Equity and Inclusion Plan.
6. Coordinated with the Mayor’s office on #BusinessMonday, a highly successful social media strategy highlighting the cross-section of community and business in Beaverton. Promoted the Economic Development programs and successes through multiple articles in Your City, press releases, events, and social media. Published an article in Techlandia, an online guide to Oregon Tech.
7. Increased programming of workshops, seminars, and conferences in the city that are most relevant to the Business community. Highlights include the second annual Beaverton Business Summit in cooperation with the Beaverton Chamber and sponsorship of PDX Women in Technology (PDXWIT), a non-profit focused on encouraging women to pursue and succeed in STEM careers. Promoted products from Beaverton businesses through our first “Made in Beaverton” showcase on display at City Hall next to Council Chambers.
8. 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.
9. Promoted small business creation through the direct funding of and partnering with Impact Beaverton. Impact Beaverton has provided on-call business counseling, Business Walks and other networking events for small businesses as well as other service providers.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 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

10. Funding and partnerships with MESO and Adelante Mujeres has expanded technical and financial support to a diverse range of small businesses and small business owners.
11. Provide funding and support for an executive director position for the Beaverton Downtown Association (BDA). The director is producing events and activities, building organizational capacity, and recruiting new board members. The BDA will be a key partner in the development of a shared parking program in the downtown and was the first community on the west coast to be selected for CoSign, a nationally recognized signage initiative.
12. Economic Development led tours of prospective restaurateurs and breweries to potential sites downtown. At least ten new restaurants will have opened in downtown Beaverton this fiscal year. Even more are known to have either signed a lease or letter of interest. Building upon the success of the restaurant strategy, we are managing the implementation of the Street Seat Pilot Project to bring one temporary on-street seating area to a downtown restaurant during summer 2019.
13. Connected through business outreach to multiple local traded-sector business, including new businesses (e.g., Fiserv, Basics Foods, Topbox, and Premium Organics) and high-profile recruitments (e.g., RFPIO). Multiple introductions facilitated between Beaverton businesses and representatives of government and service providers (e.g., the State of Oregon, Business Oregon, US Commercial Services and Portland General Electric) as well as business-to-business introductions as part of our Business Assistance services.

**FY 2019-20 Action Plan:**

1. Ongoing implementation of the Economic Development Strategic Plan (2016-2021).
2. Continue district marketing and 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. Continue to increase restaurants' social media marketing expertise through grants and workshops.
3. Implement economic development elements of the city's Marketing Plan and the Diversity, Equity, and Inclusion (DEI) plan in cooperation with the Mayor's Office divisions.
4. 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.
5. Assist the BDA and help it launch itself into the top tier of Main Street initiatives in the State of Oregon. The BDA is bringing the CoSign project to downtown Beaverton in FY 2019-2020, which will provide artist-made blade signs to several downtown businesses.
6. 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.
7. Build on the success of the "Made in Beaverton" showcase and develop a marketing campaign highlighting diverse and innovative products and the people who make them here in Beaverton.
8. Provide effective and informative programming and networking opportunities that are relevant to local businesses.
9. Develop a strategy around the accommodation of large employers and corporate headquarters in Beaverton through the identification of strategic sites and strategic marketing tools and incentives. Best leverage may be with use of the existing Enterprise Zone and Opportunity Zone programs.
10. Develop and implement a strategy around hotel recruitment and development. This strategy will be centered on equipping the City with the information and incentives it needs to successfully engage hotel developers and local property owners.

CITY OF BEAVERTON, OREGON  
 FISCAL YEAR 2019-20 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

11. Support the Beaverton Startup Challenge Class of 2019 and fund the creation of a fifth cohort to strengthen the Beaverton's brand as a great place for innovative businesses and ideas. Work to find new grant and service areas that complements OTBC's current service mission. Help the graduates from the previous four classes to stay and grow in Beaverton.
12. Grow and raise the visibility of the DHC in the community, building on the momentum of the spring 2018 Connect-a-Thon and the specific products of the DHC companies. Work with the DHC on the implementation of a feasibility study around the need for a Digital Health inventor space.
13. Economic Development operates as a resource for public and private property owners for addressing brownfields issues. Continued technical assistance and grant writing are expected activities for the new fiscal year.
14. Economic Development will explore the use of pop-up shops to activate downtown as a shopping destination, promote small emerging businesses and bring new customers and awareness to restaurant row. We are exploring the creation of a temporary holiday retail store in the downtown area, with an emphasis on goods made locally by people of color and emerging local brands.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 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, parking, 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, parking, and housing implementation activities; real estate, parking, 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:**

2019 City Council Priorities, 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 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	7.35	6.85	8.85	10.60	0.00
PERSONNEL SERVICES	\$806,126	\$903,889	\$1,137,215	\$1,550,396	\$0
MATERIALS & SERVICES	452,073	368,574	1,856,399	1,225,683	0
CAPITAL OUTLAY					
TRANSFERS	9,170	9,767	7,762	16,514	0
<b>TOTAL</b>	<b>\$1,267,369</b>	<b>\$1,282,230</b>	<b>\$3,001,376</b>	<b>\$2,792,593</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, parking, 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 2019-20 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 2018-19 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
- Hired first Affordable Housing Manager to develop an Affordable Housing Program and Implementation Plan. CDBG successfully implemented its Annual Action Plan and served those most in need in Beaverton.
- Established an Internal Parking Team to inform the city's parking efforts.

**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.
- Worked with Metro and other partners to implement Metro Regional Affordable Housing Bond.
- Continued to establish pilot housing projects in home ownership, Low Cost Market Rental preservation and affordable housing development to determine potential feasibility of long-term programs.

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

- Continued to actively pursue acquisition opportunities in the downtown for both redevelopment and housing purposes.
- Purchased Adelphos site in Beaverton Central as well as the Bank of Beaverton Building in Old Town;
- Continued to manage properties held for redevelopment.

**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 development of affordable housing on the city owned parcel at First and Main
- Construction commenced for a hotel on the former Westgate Theater site.
- Rembold Properties completed construction of the Rise Central on other portion of the former Westgate Theater site.
- Worked with owners of the Rise Central to attract retail tenants to that development.
- Continued to advance the Patricia Reser Center for the Arts project and public parking garage in Beaverton Central.
- Continued to work with CPAH on the Cedar Grove project, an affordable housing development at Cornell and Murray

**FY 2019-20 Program Objectives:**

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

- Hire and train housing staff to implement affordable housing initiatives.
- Commit Beaverton's share of Metro Affordable Housing Bond funds.
- 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.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 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

- Continue to lead regular BURA and URAC meetings.
- Continue to coordinate Downtown Team efforts.
- Continue to staff regular Real Estate Committee meetings.
- Continue to implement Real Estate Acquisition Procedures.
- Advance other revitalization efforts including public art, infrastructure improvements and placemaking to bolster area redevelopment projects.
- Continue to coordinate internal parking team.
- Develop and implement enhanced parking enforcement plan.
- Study parking operations and management options for on-street and off-street parking.
- Evaluate permit parking system.
- Expand community engagement and communications efforts in areas of housing, parking and real estate.

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

- Test and evaluate housing pilot projects to determine feasibility of long term programs in areas of home ownership, LCMR, and affordable housing development.
- 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.**

- Issue development solicitation for redevelopment of the Beaverdam assemblage.
- 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 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Projected/Revised</b>	<b>FY 2019-20 Proposed</b>
Number of projects / strategies / plans worked on or programs created	26	39	77 / 96	98
Number of properties acquired	3	1	3 / 4	4
Amount of private development funds leveraged	\$20,250,000	\$1,259,723	\$37,285,447 / \$46,856,174	\$25,655,000
Number of Community Vision Goals Progress Achieved	11	13	15	15

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET  
CURRENT LEVEL OF SERVICES

<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:**

2019 City Council Priorities, 2016 Beaverton Community Vision Action Items, and Community Development priorities that this program is involved in supporting are included in the overview of the Community Development Department.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	14.00	15.00	15.00	16.00	0.00
PERSONNEL SERVICES	\$1,424,596	\$1,611,902	\$1,886,712	\$2,053,261	\$0
MATERIALS & SERVICES	\$201,660	\$283,991	\$459,160	\$418,344	\$0
CAPITAL OUTLAY					
TRANSFERS	41,133	43,535	43,805	44,038	0
<b>TOTAL</b>	<b>\$1,667,389</b>	<b>\$1,939,428</b>	<b>\$2,389,677</b>	<b>\$2,515,643</b>	<b>\$0</b>

**Program Objectives:**

- 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 #5: Maintain the Beaverton Development Code and Comprehensive Plan as 'living documents'

**Performance Outcomes and Program Trends:**

Workload Measures:	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Projected
Number of annexations processed applications/parcels	4 / 4	2 / 2	2 / 26	4 / 4
Number of land use applications processed	550	795	750	700
Number of Housing Units Approved	420	2,264	1,125	850
Commercial/Industrial SF Approved	Not reported	94,768	775,027	100,000

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET  
CURRENT LEVEL OF SERVICES

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

**Progress on FY 2018-19 Action Plan**

FY 2018-19 saw Planning Division tackle a significant workload bringing major projects to conclusion and kicking off new efforts. Current Planning had another particularly busy year because of South Cooper Mountain land use application activity and significant redevelopment applications such as the Public Safety Center and the Patricia Reser Center for the Arts.

In addition to high-profile development activity, the total land use application volume continues to track about 40 percent higher than two years ago with approximately 750-800 applications anticipated by the end of the 2018-19 fiscal year.

The Long Range team continued to achieve ambitious milestones by completing Phase 1 and launching Phase 2 of the Downtown Design Project, earning Metro Council approval to add Cooper Mountain to the Urban Growth Boundary, and initiating the Housing Options Project.

Major achievements for Planning Division included:

- Completing Phase 1 of Downtown Design Project and launching Phase 2;
- Reaching agreement with Washington County to coordinate planning for unincorporated areas near Beaverton boundaries via an update to the Urban Planning Area Agreement;
- Conducting multi-cultural community engagement for the Allen Boulevard District Plan, to understand community members' needs and priorities;
- Land Use approvals for development of 315 single family and 736 multi-family homes;
- Land Use approvals for 434 new hotel rooms in the city across four new hotels is anticipated by the end of the fiscal year;
- Providing special service for complex, high-profile projects through the interdivisional Major Projects Team;
- Development Code and/or Comprehensive Plan amendments to implement the Urban Planning Area Agreement, remove impediments to development of affordable housing, and provide interim parking options during development;

The team engaged in ongoing work, along with other CDD staff, with property owners and developers in the early stages of potential development projects. This early coordination is crucial when developers are deciding whether to invest significant resources in the city, and the Planning Division will continue to devote time to building these relationships and providing proactive customer service.

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. Planning will be working closely with Site Development and Building Divisions to prepare for implementation of a new electronic permitting system and the business process improvements that will support success.

**FY 2019-20 Action Plan**

Looking ahead to FY 2019-20, Planning Division will be focusing on the following efforts:

- Processing all land use applications within state-mandated review timelines;
- Completion of Downtown Design Project Phase 2, including Development Code amendments and an Implementation Strategy;
- Completion of the Housing Options Project, which is evaluating how additional housing types can be allowed in residential areas in a way that responds to the scale and form of the neighborhood, including Development Code amendments;

CITY OF BEAVERTON, OREGON  
 FISCAL YEAR 2019-20 BUDGET  
 CURRENT LEVEL OF SERVICES

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

- Continue updating the Development Code, including implementation of West Five Employment District Strategy; updating design standards and guidelines; establishing regulations for short-term rentals; and reviewing regulations affecting development of housing in the city, with a special focus on mixed-use districts and affordable housing;
- Nurturing strong, positive relationships with community members, neighborhood associations, civic and business organizations, special districts, regional bodies and jurisdictions, Washington County, and other key public and private stakeholder organizations.
- Engage with Tualatin Hills Park and Recreation District and other city partners and working 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;
- Continue working with South Cooper Mountain developers and counterparts in other departments and divisions to ensure successful implementation of the South Cooper Mountain Community Plan;
- Kick off the Cooper Mountain Community Plan to lay the groundwork for successful future development of this important future Beaverton neighborhood.

**CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 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> JODY A YATES

**Program Goal:**

To provide plan review, permitting, and inspection services in support of development and redevelopment activities, and all work within the public right of way including utilities (franchise, public and private), sidewalk and driveway connections. Also administers floodplain regulations within the city.

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

2019 City Council Priorities, 2016 Beaverton Community Vision Action Items, and Community Development priorities that this program is involved in supporting are included in the overview of the Community Development Department. The Site 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 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	12.60	15.60	14.60	15.60	0.00
PERSONNEL SERVICES	\$1,352,558	\$1,288,513	\$1,911,367	\$2,052,938	\$0
MATERIALS & SERVICES	\$26,913	185,039	451,857	197,087	0
CAPITAL OUTLAY	\$52,136	78,595	83,550	53,000	0
TRANSFERS	\$57,932	52,889	56,229	39,036	0
CONTINGENCY	\$0	0	48,492	64,273	0
<b>TOTAL</b>	<b>\$1,489,539</b>	<b>\$1,605,036</b>	<b>\$2,551,495</b>	<b>\$2,406,334</b>	<b>\$0</b>

**Program Objective:**

The Site Development Division reviews engineering plans and inspects construction to ensure site grading, erosion control measures, emergency 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, Clean Water Services Design and Construction Standards, and land use approvals. Site Development team members communicate and interact with residents, developers, consultants, and other city departments and outside agencies to ensure that all development criteria are being met. Site Development team members participate in the development process from the Pre-Application Conference to Site Development permitting, construction, to final project completion and acceptance by the city. Site Development team members also issue permits for franchise utility work, street tree plantings/removals, and sidewalk/driveway replacement.

**Performance Outcomes and Program Trends:**

Performance Measures:	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Projected	FY 2019-20 Proposed
Site development permits issued	25	30	19	22
Right-of-way and facility permits issued	583	594	630	620
Percentage of site development plan review comments returned within 5 weeks (estimated)	50%	50%	70%	75%
Percent of inspections performed within 24 hours of request (right-of-way and site development)	70%	75%	80%	80%

CITY OF BEAVERTON, OREGON  
 FISCAL YEAR 2019-20 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> JODY A YATES

The Site Development Division was transferred from the Public Works Department to the Community Development Department on September 1, 2017. A senior engineer position and two engineering construction inspection positions were added in the fall 2017 supplemental budget. In addition, a 0.5 FTE Limited Duration Engineering Associate position was added in December 2018.

The economy continues to generate a large number of development applications. All PUDs in South Cooper Mountain have been submitted for Site Development permits. Site Development team members have been able to review and comment on commercial developments within the 5-6 week comment period, including all Beaverton School District permit applications. The larger South Cooper Mountain PUD Subdivisions are requiring additional time due to size and complexity. Site Development is anticipating heavy inspection workload for summer 2019, especially in the South Cooper Mountain vicinity.

Site Development staff operations are partially paid from various Site Development permit fees for plan review, processing and field inspections. The revenue trend has increased over the past few years and appears to be leveling in this FY.

**Progress on FY 2018-19 Action Plan:**

- The increase in development activity challenges this crucial workgroup in coordinating with Public Works. With new staff positions added and replacement staff hired, we continue to work toward reaching the levels of service we desire to provide to our customers.
- Staff began testing use of mobile technology for infield construction documentation and inspection reports.
- Staff began using electronic document review software for almost all applications and permits.

**FY 2019-20 Action Plan:**

- Plan review and construction team members participate in the acquisition and implementation of a new software for permitting/work flow process.
- Site Development team members will be documenting Standard Operating Procedures utilizing the same format as the APWA accreditation.
- Construction team members will continue to develop an inspection manual to provide for consistency and transparency.
- Team members will work with ISD and Public Works to do Erosion Control inspection reports in CityWorks by June 30, 2019.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 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> CHERYL TWETE (INTERIM)

**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:**

2019 City Council Priorities, 2016 Beaverton Community Vision Action Items, and Community Development priorities that this program is involved in supporting are included 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.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	3.00	4.00	4.00	3.00	0.00
PERSONNEL SERVICES	\$358,148	\$516,147	\$575,642	\$395,297	\$0
MATERIALS & SERVICES	\$159,657	\$87,880	\$381,479	\$301,878	\$0
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	3,440	5,692	6,654	4,954	0
<b>TOTAL</b>	<b>\$521,245</b>	<b>\$609,719</b>	<b>\$963,775</b>	<b>\$702,129</b>	<b>\$0</b>

**Program Description**

Recognizing the need for a strategic approach to handle transportation related issues associated with Beaverton's increasing population and employment growth, in 2015 the City Council established the Transportation Planning Division within the Community Development Department.

The program comprises of three planners (Principal, Senior, and Associate), with a workload that is divided into two general categories:

1. Work related to development and implementation of City transportation plans and policies.
2. Work related to ongoing coordination with other transportation agencies' policy, planning, and capital project work to ensure alignment with Beaverton's interests.

**FY 2019-20 Action Plan:**

**Professional Services**

Professional services assists the program deliver a greater amount work in less time than otherwise could be accomplished, and provides expertise in particular transportation focus areas where full-time permanent staff may have less experience.

**1. Transportation System Plan (TSP) Update**

- a. **Budget Request:** \$150,000
- b. **Total Project Cost:** \$500,000
- c. **Description:** The TSP:

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 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> CHERYL TWETE (INTERIM)

- 1) Outlines policies that reflect community values and protects what makes Beaverton a great place.
- 2) Analyzes current and projected transportation conditions on all major roadways and intersections to support our desired land use pattern.
- 3) Creates a plan for what the transportation system may look like in 2045 and guides future investments.

**d. Timeline:** FYs 2019 – 2021

**e. Justification:** The City adopted the original TSP in 1997 and the most current update in 2010. The City should conduct periodic updates to the TSP to:

- 4) Ensure Beaverton is proactive and ahead of other transportation agencies that operate within Beaverton to determine the type of community we want. Since 2010 Metro, Washington County, TriMet, Oregon Department of Transportation (ODOT), and Tualatin Valley Park and Recreation District (THPRD) have all updated their respective transportation plans and policies.
- 5) Account for changes in revenue assumptions, population, employment, planning best practices, technology, travel choices, land use, system performance, community aspirations, and economic conditions.
- 6) Incorporate transportation policies and projects from other City plans that have occurred since 2010, such as the Beaverton Active Transportation Plan, West Five Employment District Strategy, and South Cooper Mountain Community Plan.
- 7) Tentative improvements to the next TSP update include a new:
  - Capital project list that aligns with current community values.
  - Unique design concept for each of the City’s major roads.
  - Prioritization process to move capital projects from the 25-year needs list to the City’s 5-year CIP, and a formal capital project delivery process.
  - Process and schedule for periodic evaluation, progress report, and amendment of the TSP and guiding Comprehensive Plan policies (ex. annually, biannually, etc.)
  - Framework for a long-term work program (ex. follow up corridor studies, area refinement plans, intelligent transportation system plan, safety studies, road diet studies/experiments, code amendments, etc.).

In June 2019 staff plan to submit a grant application to the Oregon Transportation and Growth Management Program (TGM) for \$350,000. The minimum grant match is approximately 11%, or 55,000. A match of 30% will help to ensure success of the grant application. In the event of no grant award staff will scale the project accordingly. Staff may request additional funds through a FY 2019-20 supplemental budget or through the FY 2020-2021 budget.

**2. Millikan Way Extension Conceptual Design**

**a. Budget Request:** \$25,000

**b. Total Project Cost:** \$9,400,000

**c. Description:** A new 2-lane collector road between Watson and Lombard.

**d. Timeline:** FYs 2019-2023

**e. Justification:**

- 1) City Council approved the conceptual design on February 12, 2019.
- 2) The project is funded by the Washington County Major Streets Improvement Program (MSTIP). Washington County will likely start on preliminary design summer/fall 2019.
- 3) Conceptual design work is necessary to identify major issues that the City will need to work through as the project moves forward, which helps to inform the City Council and property in order to gain support for the project.

**3. Technology Advancement Plan**

**a. Budget Request:** \$75,000

**b. Total Project Cost:** \$100,000

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 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> CHERYL TWETE (INTERIM)

- c. **Description:** A plan document to prepare for and take a regional lead on the deployment of new connected cities and vehicle technology.
- d. **Timeline:** February 2019 through February 2020
- e. **Justification:** The project will help the City to determine:
  - 1) what outcomes we want from new technology;
  - 2) what elements of new technology need regulation and to what degree;
  - 3) what types of new technology should be rolled out for testing as part of a pilot program;
  - 4) how national trends align with City goals;
  - 5) adjacent jurisdictional priorities and determine inter-jurisdictional agreements that need to be put into place;
  - 6) how to regulate curb usage;
  - 7) policies we need to ensure that autonomous vehicles (AVs) do not exacerbate congestion;
  - 8) how we can ensure that AV shuttles do not undercut transit ridership;
  - 9) what should be included as part of a city data privacy policy; and
  - 10) possible partnerships with private sector companies to test new technologies.

**Personnel Services**

The Division's work plan for FY 2019-20 includes a range of on-going planning, capital project, policy and coordination work to implement the Mayor's and City Council's priorities.

**Transportation Planning Manager**

- 1. Provide leadership and administrative oversight for the Transportation Planning Division.
- 2. Manage the Technology Advancement Plan.
- 3. Provide analysis and advise the Mayor and City Council on regional and state policy, planning, and funding matters related, but not limited to, Washington County, THPRD, Metro, TriMet, ODOT and the state legislature.

**Senior Transportation Planner**

- 1. Manage the City of Beaverton's TSP Update and Millikan Way Extension Project,
- 2. Participate on the Technical Advisory Committees for the City's Cooper Mountain Urban Growth Boundary Expansion Planning; and Washington County's Road Function Review and Standards Update and Cooper Mountain Transportation Study.

**Associate Planner**

- 1. Staff liaison to the City's Bicycle Advisory Committee and the Westside Transportation Alliance.
- 2. Manage the City's bike share policy and program; and TriMet's Line 56 Extension to South Cooper Mountain, and Line 76 Regional Enhanced Transit Corridor Project.
- 3. Participate on the Technical Advisory Committees for Washington County's County Transit Study, Strategic Solutions for First Mile/Last Mile Transit Connections Plan, TV Highway Corridor Transit Concept and Access Plan; Metro's Regional Transportation Options Collaborative Marketing Group, Designing Livable Streets and Trails Guide Update, Regional Travel Options Strategy Update; and the THPRD Trails Functional Plan Update.

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
014	ASSISTANT CDD DIRECTOR													
											99,230	1.00		
022	CDD OPERATIONS MANAGER													
	83,770	1.00	89,566	1.00	96,509	1.00	71,484	96,298	102,954	1.00	101,957	1.00		
023	SR DEVELOPMENT PROJECT MANAGER													
	198,531	3.00	295,214	3.00	384,999	4.00	278,727	381,177	438,196	4.00	433,960	4.00		
024	DEVELOPMENT PROJECT MANAGER													
	64,189	1.00	67,794	1.00	68,933	1.00	52,088	69,123	71,749	1.00	71,058	1.00		
025	DEVELOPMENT PROJECT COORDINATOR													
	97,806	1.35	102,893	1.35	124,428	1.50	91,058	119,949	105,775	1.25	105,775	1.25		
041	COMMUNITY DEVELOPMENT DIRECTOR													
	143,840	.95	146,528	.95	150,184	.95	112,380	149,839	156,335	.95	154,830	.95		
053	SENIOR ENGINEER													
					135,280	.50	133,370	148,860	59,399	.50	58,822	.50		
059	DEVELOPMENT DIVISION MANAGER													
	120,987	1.00	123,248	1.00	126,324	1.00	94,524	126,030	131,496	1.00	130,225	1.00		
068	ENGINEERING ASSOCIATE													
					32,785	.50	13,889	22,245	41,023	.50	105,747	1.50		
076	OFFICE SUPERVISOR													
	59,020	.90	66,948	.90	67,710	.90	39,356	51,306	57,764	.90	57,210	.90		
081	PLANNING MANAGER													
	155,762	2.00	166,743	2.00	194,034	2.00	154,700	205,874	219,675	2.00	217,585	2.00		
084	PROJECT ENGINEER 1													
					152,251	1.60	114,776	152,858	164,512	1.60	162,935	1.60		
085	PROJECT MANAGER 1													
					78,307	1.00	58,686	78,146	85,256	1.00	84,470	1.00		
090	ECONOMIC DEVELOPMENT MANAGER													
	108,686	1.00	111,348	1.00	114,128	1.00	85,396	113,858	118,796	1.00	117,649	1.00		
091	PROJECT COORDINATOR													

1132

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	81,397	2.00	135,818	2.00	146,322	2.00	108,120	145,999	158,592	2.00	157,058	2.00		
105	SENIOR PLANNER													
	108,789	2.00	261,100	3.00	291,893	4.00	200,259	286,749	289,363	3.00	365,484	4.00		
119	ENG. CONST. INSPECTOR LEAD													
					70,552	1.00	58,735	38,949	83,157	1.00	83,157	1.00		
123	ENGINEERING TECH 2													
					187,916	3.00	113,125	156,768	197,311	3.00	129,716	2.00		
124	ENGINEERING CONST INSPECTOR													
					262,574	4.00	125,791	234,973	371,131	5.00	355,390	5.00		
143	SENIOR FIELD INSPECTOR - ENG													
					69,346	1.00	67,121	90,618	99,270	1.00	98,309	1.00		
167	PLANNING DIVISION MANAGER													
	86,951	1.00	110,471	1.00	117,828	1.00	87,527	117,531	129,353	1.00	128,108	1.00		
180	ASSOCIATE PLANNER													
	456,387	6.00	434,989	7.00	498,830	6.00	328,290	459,391	564,044	7.00	480,237	6.00		
181	ASSISTANT PLANNER													
	130,957	2.00	134,318	2.00	145,870	2.00	90,149	122,154	133,210	2.00	130,936	2.00		
186	PROGRAM COORDINATOR													
	60,264	1.00	70,667	1.50	112,025	2.35	66,533	104,796	108,739	1.50	227,671	3.35		
190	BUSINESS DEVELOPMENT LIAISON													
	93,975	1.00	96,489	1.00	98,905	1.00	74,003	98,673	102,954	1.00	101,957	1.00		
221	SUPPORT SPECIALIST 2													
	231,437	4.30	256,430	4.30	302,988	5.80	222,229	314,632	341,304	5.80	341,304	5.80		
225	PERMIT TECHNICIAN													
					60,662	1.00	43,893	58,495	64,432	1.00	62,381	1.00		
226	PLANNING TECHNICIAN													
	42,512	1.00	30,243								43,655	1.00		
257	PRINCIPAL PLANNER - TRANS.													
	109,304	1.00	111,348	1.00	114,128	1.00	85,422	108,430	98,957	1.00	97,997	1.00		
272	SENIOR TRANSPORTATION PLANNER													
	81,855	1.00	90,916	1.00	94,561	1.00	72,276	96,125	106,854	1.00	105,824	1.00		

1133

### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
275	TEMPORARY EMPLOYEES													
	3,888		19,657		55,106		28,299	18,858						
290	SITE DEVELOPMENT DIVISION MANAGER													
					69,553	1.00	41,544	71,549	131,862	1.00	130,592	1.00		
299	PAYROLL TAXES AND FRINGES													
	1,132,011		1,322,850		2,488,045		1,631,332	2,108,852	2,458,802		2,751,455			
TOTAL CLASS: 05 PERSONNEL SERVICES														
	3,652,318	34.50	4,245,578	36.00	6,912,976	54.10	4,745,082	6,349,105	7,192,265	54.00	7,692,684	57.85		
CLASS: 10 MATERIALS & SERVICES														
301	OFFICE EXPENSE													
	2,333		1,892		4,200		3,462	4,273	4,300		4,300			
303	OFFICE FURNITURE & EQUIPMENT													
	4,501		4,973		11,450		8,930	11,450	33,210		9,990			
304	DEPARTMENT EQUIPMENT EXPENSE													
					3,000		626	1,700	3,600		3,600			
305	SPECIAL DEPARTMENT SUPPLIES													
	1,607		1,913		5,045		3,093	2,745	3,795		3,795			
307	MEMBERSHIP FEES													
	64,268		62,908		75,857		66,938	73,680	78,881		78,566			
308	PERIODICALS & SUBSCRIPTIONS													
	330		788		1,285		612	1,035	3,539		1,539			
316	ADVERTISING, RECORDING & FILING													
	10,466		8,783		10,300		7,133	6,150	10,300		10,300			
317	COMPUTER EQUIPMENT													
	4,235		7,888		14,400		8,379	11,408	29,336		31,086			
318	COMPUTER SOFTWARE													
	55,180		30,482		36,091		1,051	35,811	42,424		42,792			
321	TRAVEL, TRAINING & SUBSISTENCE													
	50,568		72,516		85,145		40,653	70,500	105,420		89,020			

1134

### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
325	COMMUNITY EVENTS EXPENSE													
	28,926		38,984		41,100		32,638	37,900	43,500		43,500			
328	MEALS & RELATED EXPENSE													
	6,225		9,378		11,100		5,100	9,600	10,600		10,600			
330	MILEAGE REIMBURSEMENT													
	2,196		3,069		4,400		1,531	3,175	2,650		2,650			
341	COMMUNICATIONS EXPENSE													
	6,568		9,973		21,768		12,805	21,204	22,980		17,700			
342	DATA COMMUNICATION EXPENSE													
					280		3,900	280	280		3,840			
361	UNIFORMS & SPECIAL CLOTHING													
					3,000		1,748	3,000	3,500		3,500			
377	PUBLIC RELATIONS EXPENSE													
	6,800		12,413		31,428		13,642	24,000	48,300		33,300			
378	WORKFORCE ASSISTANCE EXPENSE													
	30,893		11,000		60,300		10,300	40,000	50,000		40,000			
414	EPA BROWN FIELDS GRANT EXPENSE													
	35,296		111,763											
421	STREET FURNITURE EXPENSE													
			5,842											
438	ECON DEVELOPMENT STRATEGIC OPPORTUNITIES													
			404,263		375,750		362,953	375,750	376,623		376,623			
461	SPECIAL EXPENSE													
	272,666		2,204		1,800		511	500	1,750		1,750			
481	OTHER EXPENSES													
	1,596		2,321		3,044		2,453	3,044	3,200		3,200			
506	AFFORDABLE HOUSING PROGRAM													
	128,890		148,372		1,287,738		440,275	700,000	1,540,000		740,000			
509	ACQUISITION DUE DILIGENCE EXP													
	86,171		102,632		50,000		87,047		100,000		50,000			
511	PROFESSIONAL SERVICES													

1135

### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	576,199		511,679		1,621,630		921,534	981,351	2,058,000		1,288,000			
516	BUSINESS STOREFRONT IMPROV EXP													
	78,692		48,262		191,380		190,038	185,000	185,000		125,000			
519	DEV. FEASIBILITY ASSISTANCE													
	63,799		38,555		140,850		58,710	75,250	75,000		50,000			
523	BOARDS & COMMISSIONS EXPENSES													
	591		1,936		2,500		576	2,200	3,500		3,500			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	1,518,996		1,654,789		4,094,841		2,286,638	2,681,006	4,839,688		3,068,151			
CLASS: 15 CAPITAL OUTLAY														
641	VEHICLES													
					83,550		71,044	70,414	53,000		53,000			
675	COMPUTER SOFTWARE PACKAGES													
					217,500				750,000		750,000			
TOTAL CLASS: 15 CAPITAL OUTLAY														
					301,050		71,044	70,414	803,000		803,000			
CLASS: 25 TRANSFERS														
816	TRSFERS TO REPROGRAPHICS FUND													
	66,961		74,309		86,518		37,126	86,518	85,122		80,369			
817	TRSFERS TO GARAGE FUND													
					46,229		11,657	46,229	35,733		35,733			
TOTAL CLASS: 25 TRANSFERS														
	66,961		74,309		132,747		48,783	132,747	120,855		116,102			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
996	RESERVE - EQUIPMENT REPLACEMT													

1136

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
					48,492				64,273		64,273			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
					48,492				64,273		64,273			
TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT														
	5,238,275	34.50	5,974,676	36.00	11,490,106	54.10	7,151,547	9,233,272	13,020,081	54.00	11,744,210	57.85		

1137

**COMMUNITY DEVELOPMENT  
FY 2018-19 ADOPTED**

Code	Position Title	Actual FY 17-18	Adopted FY 18-19	New	Transfer	Reclass	Deleted	Ending FY 18-19
14	ASSISTANT CDD DIRECTOR	0.00	0.00					0.00
22	CDD OPERATIONS MANAGER	1.00	1.00					1.00
23	SR DEVELOPMENT PROJECT MANAGER	3.00	4.00					4.00
24	DEVELOPMENT PROJECT MANAGER	1.00	1.00					1.00
25	DEVELOPMENT PROJECT COORDINATOR	1.35	1.50					1.50
41	COMMUNITY DEVELOPMENT DIRECTOR	0.95	0.95					0.95
53	SENIOR ENGINEER	0.00	0.50					0.50
59	DEVELOPMENT DIVISION MANAGER	1.00	1.00					1.00
68	ENGINEERING ASSOCIATE	0.00	0.50					0.50
76	OFFICE SUPERVISOR	0.90	0.90					0.90
81	PLANNING MANAGER	2.00	2.00					2.00
84	PROJECT ENGINEER 1	0.00	1.60					1.60
85	PROJECT MANAGER 1	0.00	1.00					1.00
90	ECONOMIC DEVELOPMENT MANAGER	1.00	1.00					1.00
91	PROJECT COORDINATOR	2.00	2.00					2.00
105	SENIOR PLANNER	3.00	4.00					4.00
119	ENG. CONST. INSPECTOR LEAD	0.00	1.00					1.00
123	ENGINEERING TECH 2	0.00	3.00					3.00
124	ENGINEERING CONST INSPECTOR	0.00	4.00					4.00
143	SENIOR FIELD INSPECTOR - ENG	0.00	1.00					1.00
167	PLANNING DIVISION MANAGER	1.00	1.00					1.00
180	ASSOCIATE PLANNER	7.00	6.00					6.00
181	ASSISTANT PLANNER	2.00	2.00					2.00
186	PROGRAM COORDINATOR	1.50	2.35					2.35
190	BUSINESS DEVELOPMENT LIAISON	1.00	1.00					1.00
221	SUPPORT SPECIALIST 2	4.30	5.80					5.80
225	PERMIT TECHNICIAN	0.00	1.00					1.00
257	PRINCIPAL PLANNER - TRANS.	1.00	1.00					1.00
226	PLANNING TECHNICIAN	0.00	0.00					0.00
272	SENIOR TRANSPORTATION PLANNER	1.00	1.00					1.00
290	SITE DEVELOPMENT DIVISION MANAGER	0.00	1.00					1.00
	<b>Total</b>	<b>36.00</b>	<b>54.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54.10</b>

**FY 2019-20 PROPOSED**

Code	Position Title	Ending FY 18-19	New	Transfer	Reclass	Deleted	Proposed FY 19-20
14	ASSISTANT CDD DIRECTOR	0.00	1.00 <sup>a</sup>				1.00
22	CDD OPERATIONS MANAGER	1.00					1.00
23	SR DEVELOPMENT PROJECT MANAGER	4.00					4.00
24	DEVELOPMENT PROJECT MANAGER	1.00					1.00
25	DEVELOPMENT PROJECT COORDINATOR	1.50		(0.25) <sup>b</sup>			1.25
41	COMMUNITY DEVELOPMENT DIRECTOR	0.95					0.95
53	SENIOR ENGINEER	0.50					0.50
59	DEVELOPMENT DIVISION MANAGER	1.00					1.00
68	ENGINEERING ASSOCIATE	0.50			1.00 <sup>c</sup>		1.50
76	OFFICE SUPERVISOR	0.90					0.90
81	PLANNING MANAGER	2.00					2.00
84	PROJECT ENGINEER 1	1.60					1.60
85	PROJECT MANAGER 1	1.00					1.00
90	ECONOMIC DEVELOPMENT MANAGER	1.00					1.00
91	PROJECT COORDINATOR	2.00					2.00
105	SENIOR PLANNER	4.00					4.00
119	ENG. CONST. INSPECTOR LEAD	1.00					1.00
123	ENGINEERING TECH 2	3.00			(1.00) <sup>c</sup>		2.00
124	ENGINEERING CONST INSPECTOR	4.00		1.00 <sup>d</sup>			5.00
143	SENIOR FIELD INSPECTOR - ENG	1.00					1.00
167	PLANNING DIVISION MANAGER	1.00					1.00
180	ASSOCIATE PLANNER	6.00					6.00
181	ASSISTANT PLANNER	2.00					2.00
186	PROGRAM COORDINATOR	2.35	1.00 <sup>e</sup>				3.35
190	BUSINESS DEVELOPMENT LIAISON	1.00					1.00
221	SUPPORT SPECIALIST 2	5.80					5.80
225	PERMIT TECHNICIAN	1.00					1.00
257	PRINCIPAL PLANNER - TRANS.	1.00					1.00
226	PLANNING TECHNICIAN	0.00	1.00 <sup>f</sup>				1.00
272	SENIOR TRANSPORTATION PLANNER	1.00					1.00
290	SITE DEVELOPMENT DIVISION MANAGER	1.00					1.00
	<b>Total</b>	<b>54.10</b>	<b>3.00</b>	<b>0.75</b>	<b>0.00</b>	<b>0.00</b>	<b>57.85</b>

<sup>a</sup> FY 2019-20 proposes a new 1 FTE Assistant CDD Director position.

<sup>b</sup> FY 2019-20 reallocates one of the Development Project Coordinator positions to more accurately reflect the position's time to 25% General Fund - CDD and 75% Community Development Block Grant (CDBG) Fund.

<sup>c</sup> FY 2019-20 reclassifies an Engineering Technician position in the Site Development Program to an Engineering Associate position.

<sup>d</sup> FY 2019-20 reallocates one of the Engineering Construction Inspector positions to more accurately reflect the position's time to 100% in the General Fund - Site Development Program.

<sup>e</sup> FY 2019-20 proposes a new 1 FTE Program Coordinator position in the Development Program (50% of the position is to be charged to the BURA Fund with interfund transfers).

<sup>f</sup> FY 2019-20 proposes a new 1 FTE 2-year limited duration Planning Technician position.



City of Beaverton - Finance  
 Budget Preparation - 2020

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

014	ASSISTANT CDD DIRECTOR												
											99,230		1.00
022	CDD OPERATIONS MANAGER												
	83,770	1.00	89,566	1.00	96,509	1.00	96,298	102,954	1.00	101,957			1.00
041	COMMUNITY DEVELOPMENT DIRECTOR												
	143,840	.95	146,528	.95	150,184	.95	149,839	156,335	.95	154,830			.95
076	OFFICE SUPERVISOR												
	59,020	.90	66,948	.90	67,710	.90	51,306	57,764	.90	57,210			.90
221	SUPPORT SPECIALIST 2												
	171,694	3.30	181,910	3.30	245,957	4.80	239,315	273,728	4.80	273,728			4.80
275	TEMPORARY EMPLOYEES												
					4,000		3,035						
299	PAYROLL TAXES AND FRINGES												
	204,728		231,863		300,656		264,428	312,606		382,640			

TOTAL CLASS: 05 PERSONNEL SERVICES

	663,052	6.15	716,815	6.15	865,016	7.65	804,221	903,387	7.65	1,069,595			8.65
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	2,333		1,892		4,200		4,200	4,200		4,200			
303	OFFICE FURNITURE & EQUIPMENT												
	1,170		590		850		850	24,600		1,600			
304	DEPARTMENT EQUIPMENT EXPENSE												
					200		200	300		300			
305	SPECIAL DEPARTMENT SUPPLIES												
	536		826		700		700	700		700			
307	MEMBERSHIP FEES												
	5,300		5,491		5,585		5,585	5,330		5,330			
308	PERIODICALS & SUBSCRIPTIONS												
	330		471		575		575	590		590			

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 014 ASSISTANT CDD DIRECTOR  
 FY 19-20 REFLECTS A NEW ASSISTANT CDD DIRECTOR POSITION.
- 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 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.
- 275 TEMPORARY EMPLOYEES
- 299 PAYROLL TAXES AND FRINGES  
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 301 OFFICE EXPENSE  
 OFFICE SUPPLIES FOR DEPARTMENT GENERAL FUND POSITIONS \$4,000
- 303 OFFICE FURNITURE & EQUIPMENT  
 DUAL MONITOR ARMS (2 STAFF) \$400  
 CHAIR FOR NEW HIRE (2 STAFF) \$1,200
- 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 (APA) AND OREGON APA CHAPTER (DIRECTOR; OPS MANAGER) \$945  
 URBAN LAND INSTITUTE (1 FULL MEMBER + 2 ASSOC MEMBERS (\$560) AND 1 FULL MEMBER (\$275)) \$835  
 URBAN LAND INSTITUTE SILVER 3-YEAR SPONSORSHIP (PER YEAR COST IS \$3,000) \$3,000  
 COUNCIL OF DEVELOPMENT FINANCE AGENCIES \$550
- 308 PERIODICALS & SUBSCRIPTIONS  
 DAILY JOURNAL OF COMMERCE (PRINT & DIGITAL) \$250  
 PORTLAND BUSINESS JOURNAL (PRINT & DIGITAL) \$140  
 PERIODICALS, BOOKS, ETC. \$200

City of Beaverton - Finance  
 Budget Preparation - 2020

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
317	COMPUTER EQUIPMENT												
	2,525		2,066					5,982		5,982			
318	COMPUTER SOFTWARE												
	27,494		1,253					4,671		4,671			
321	TRAVEL, TRAINING & SUBSISTENCE												
	12,539		10,491		11,000		11,000	26,100		14,100			
328	MEALS & RELATED EXPENSE												
	2,199		3,589		4,500		4,500	4,500		4,500			
330	MILEAGE REIMBURSEMENT												
	425		298		500		500	500		500			
341	COMMUNICATIONS EXPENSE												
	1,428		1,395		1,368		1,368	2,900		2,900			
481	OTHER EXPENSES												
	1,596		2,321		3,044		3,044	3,200		3,200			
511	PROFESSIONAL SERVICES												
	35,269		67,941		151,351		151,351	149,000		149,000			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	93,144		98,624		183,873		183,873	232,573		197,573			
CLASS: 15 CAPITAL OUTLAY													
675	COMPUTER SOFTWARE PACKAGES												
					217,500			750,000		750,000			
TOTAL CLASS: 15 CAPITAL OUTLAY													
					217,500			750,000		750,000			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	6,969		6,737		8,316		8,316	5,247		4,954			
TOTAL CLASS: 25 TRANSFERS													
	6,969		6,737		8,316		8,316	5,247		4,954			
TOTAL PROGRAM: 0661 DEPARTMENT ADMIN & SUPPORT													

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 317 COMPUTER EQUIPMENT
  - DESKTOP COMPUTER (X2) \$1,520
  - BATTERY BACKUP (X2) \$176
  - 24 INCH MONITORS (X4) \$460
  - DESK PHONE (X2) \$800
  - LAPTOP MID RANGE (X2) \$2,866
  - LAPTOP DOCK \$160
- 318 COMPUTER SOFTWARE
  - ADOBE PRO \$313
  - MICROSOFT VISIO (X3) \$1,038
  - ADOBE CREATIVE SUITE (X4) \$3,320
- 321 TRAVEL, TRAINING & SUBSISTENCE
  - URBAN LAND INSTITUTE FALL MEETING WASHINGTON DC (1 STAFF) \$3,000
  - URBAN LAND INSTITUTE SPRING MEETING TORONTO ONTARIO CA (2 STAFF) \$6,000
  - OREGON APA ANNUAL PLANNING MEETING (1 STAFF) \$500
  - LEADERSHIP BEAVERTON (1 STAFF) \$800
  - MISCELLANEOUS TRAINING (8 STAFF) \$2,000
  - SOFTWARE TRAINING (6 STAFF) \$1,800
- 328 MEALS & RELATED EXPENSE
  - MEALS RELATED TO TRAINING, INTER-JURISDICTIONAL MEETINGS, BUSINESS MEETINGS, ETC. \$4,000
  - MEALS RELATED TO DEVELOPMENT REVIEW PROCESS MEETINGS, WORKSHOPS, ETC. (PHASE 3 AND 4) \$500
- 330 MILEAGE REIMBURSEMENT
  - MILEAGE RELATED TO MEETINGS OUTSIDE OF CITY HALL \$500
- 341 COMMUNICATIONS EXPENSE
  - CELL PHONE CHARGES FOR (DIRECTOR, ASSIST DIRECTOR, OPS MGR, OFFICE SUPERVISOR) \$2,400
  - DEVELOPMENT REVIEW PROCESS MARKETING \$500
- 481 OTHER EXPENSES
  - ORG DEVELOPMENT AND TEAM BUILDING FOR DEPT-WIDE FUNCTIONS (80 FTE, \$40 PER FTE) \$3,200
- 511 PROFESSIONAL SERVICES
  - TEMPORARY HELP HIRED THROUGH GALT FOUNDATION FOR STAFF ABSENCES \$3,000
  - DEVELOPMENT REVIEW PROCESS E-PERMITTING SYSTEM - CONSULTANT CONT'D (75 ADMIN/25 BLDG) \$45,000
  - DEVELOPMENT REVIEW PROCESS E-PERMITTING SYSTEM - IMPLEMENT & TRAINING (75 ADMIN/25 BLDG) \$45,000
  - DEVELOPMENT REVIEW PROCESS PHASE 4 - CONSULTANT NEW (75 ADMIN/25 BLDG) \$30,000
  - ORG DEVELOPMENT; MANAGEMENT RETREAT FACILITATOR; HOGAN ASSESSMENTS; TEAM BUILDING \$15,000
  - DUE TO INCREASE OF DEPARTMENT SIZE AND WORK PLAN
  - PSU HATFIELD POST-GRAD INTERN - SUMMER 2019 \$11,000
  - STRATEGIC PLAN UPDATE, ADMINISTRATIVE REPORTING SYSTEMS

- 675 COMPUTER SOFTWARE PACKAGES
  - DEVELOPMENT REVIEW PROCESS ELECTRONIC PERMITTING SYSTEM (75 ADMIN/25 BLDG) \$750,000
  - INCLUSIVE OF BLUEBEAM ELECTRONIC PLAN REVIEW

- 816 TRSFERS TO REPROGRAPHICS FUND
  - ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES \$4,954
  - FUNDING FOR THE FOLDER/INSERTER MACHINE TO BE USED FOR MAILING LAND USE NOTICES

City of Beaverton - Finance  
 Budget Preparation - 2020

### BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	763,165	6.15	822,176	6.15	1,274,705	7.65	996,410	1,891,207	7.65	2,022,122	8.65		

### BP WORKSHEET & JUSTIFICATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

City of Beaverton - Finance  
 Budget Preparation - 2020

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

090	ECONOMIC DEVELOPMENT MANAGER												
	108,686	1.00	111,348	1.00	114,128	1.00	113,858	118,796	1.00	117,649	1.00		
091	PROJECT COORDINATOR												
	81,397	2.00	135,818	2.00	146,322	2.00	145,999	158,592	2.00	157,058	2.00		
190	BUSINESS DEVELOPMENT LIAISON												
	93,975	1.00	96,489	1.00	98,905	1.00	98,673	102,954	1.00	101,957	1.00		
299	PAYROLL TAXES AND FRINGES												
	116,338		153,170		177,669		167,808	185,141		194,533			

TOTAL CLASS: 05 PERSONNEL SERVICES

	400,396	4.00	496,825	4.00	537,024	4.00	526,338	565,483	4.00	571,197	4.00		
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT												
	1,392							350		350			
305	SPECIAL DEPARTMENT SUPPLIES												
	282		45		45		45	45		45			
307	MEMBERSHIP FEES												
	46,295		44,505		49,700		49,700	50,640		50,640			
308	PERIODICALS & SUBSCRIPTIONS												
			280		360		360	360		360			
318	COMPUTER SOFTWARE												
	25,390		26,964		35,091		35,091	34,550		34,918			

**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

190 BUSINESS DEVELOPMENT LIAISON

299 PAYROLL TAXES AND FRINGES

PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

303 OFFICE FURNITURE & EQUIPMENT  
 ERGONOMIC EQUIPMENT FOR STAFF \$350

305 SPECIAL DEPARTMENT SUPPLIES  
 SPECIAL DEPARTMENT SUPPLIES SUCH AS MAPS, TITLE REPORTS, COURIER SERVICES, \$45

307 MEMBERSHIP FEES  
 OREGON ECONOMIC DEVELOPMENT ASSOCIATION \$750  
 INTERNATIONAL ECONOMIC DEVELOPMENT COUNCIL \$600  
 GREATER PORTLAND, INC. \$25,000  
 TECHNOLOGY ASSOCIATION OF OREGON & PDX WOMEN IN TECH (PDXWIT) \$1,500  
 OREGON BIOSCIENCE ASSOCIATION \$850  
 WESTSIDE ECONOMIC ALLIANCE \$8,000  
 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  
 CHAMBER SPONSORSHIPS \$6,500  
 INTERNATIONAL DOWNTOWN ASSOCIATION \$490

308 PERIODICALS & SUBSCRIPTIONS  
 PORTLAND BUSINESS JOURNAL DIGITAL (FOUR DIGITAL SUBSCRIPTIONS) \$360

318 COMPUTER SOFTWARE  
 MICROSOFT DYNAMICS CRM SUBSCRIPTION (X6) \$7,500  
 COSTAR \$10,068  
 ESRI BUSINESS ANALYST \$4,500  
 COSTAR TENANT \$3,700  
 VERTICAL EMAIL \$350  
 COSTAR COMPS \$3,400  
 D & B HOVER \$5,400

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
321	TRAVEL, TRAINING & SUBSISTENCE												
	14,341		24,837		16,650		11,000	16,650		14,650			
325	COMMUNITY EVENTS EXPENSE												
	27,174		38,181		38,900		36,900	39,000		39,000			
328	MEALS & RELATED EXPENSE												
	1,481		2,037		1,700		1,000	1,500		1,500			
330	MILEAGE REIMBURSEMENT												
	502		626		1,000		850	900		900			
341	COMMUNICATIONS EXPENSE												
	1,539		2,250		1,992		1,992	1,800		1,800			
377	PUBLIC RELATIONS EXPENSE												
	6,800		11,966		29,928		24,000	42,800		32,800			
378	WORKFORCE ASSISTANCE EXPENSE												
	30,893		11,000		60,300		40,000	50,000		40,000			
414	EPA BROWN FIELDS GRANT EXPENSE												
	35,296		111,763										
438	ECON DEVELOPMENT STRATEGIC OPPORTUNITIES												
			404,263		375,750		375,750	376,623		376,623			
461	SPECIAL EXPENSE												
	271,025												

**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: OREGON BIO EVENTS \$300 REGISTRATION: MAIN STREET/IDA NATIONAL CONFERENCE (1 STAFF) \$800 JP MORGAN HEALTHCARE CONFERENCE \$500 TRAVEL AND SUBSISTENCE FOR STAFF TO ATTEND THESE CONFERENCES \$7,500 PROFESSIONAL TRAINING EXPENSES \$1,000
325	COMMUNITY EVENTS EXPENSE DOWNTOWN ASSOCIATION AND OTHER COMMERCIAL CORRIDOR SEED FUND \$15,000 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 MUJERES, BEST HQ, SMALL BUSINESS DEVELOPMENT CENTER, SMALL BUSINESS ASSOCIATION, CHAMBER OF COMMERCE, ETC.) \$10,000 POP-UP RETAIL PILOT FOR PROMOTING SMALL BUSINESSES AND SUPPORTING RESTAURANT ROW \$4,000 SIGNATURE EVENTS FOR KEY INITIATIVES RESTAURANTS AND INNOVATION (OTBC/DHC) \$2,500
328	MEALS & RELATED EXPENSE MEALS AND EXPENSES FOR BUSINESS RETENTION/RECRUITMENT AND PARTNER MEETINGS \$1,500
330	MILEAGE REIMBURSEMENT MILEAGE REIMBURSEMENT FOR MEETINGS OR TRAINING \$900
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 3 STAFF \$1,800
377	PUBLIC RELATIONS EXPENSE PROMOTION OF SHOPPING AND RETAIL NEAR NEIGHBORHOODS \$5,000 PROGRAM UPDATES, COLLATERAL DESIGN, SURVEYING, PROMOTIONAL ITEMS \$2,500 MADE IN BEAVERTON PROMOTIONAL EXPENSES \$7,500 RESTAURANT WEEK PROMOTION EXPENSES \$8,000 SOCIAL MEDIA MATCHING GRANTS FOR SMALL BUSINESS PROMOTION \$9,800
378	WORKFORCE ASSISTANCE EXPENSE STRATEGIC WORKFORCE TRAINING INITIATIVES THROUGH PUBLIC AND PRIVATE PARTNERSHIPS \$40,000
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 WATSON BUILDING/DHC SUBLEASE PAYMENTS (STRATEGIC TENANT LEASE PAYMENTS TO OFFSET) \$98,623 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 POP-UP RETAIL LEASING AND OPERATIONS EXPENSES \$3,000
461	SPECIAL EXPENSE NO APPROPRIATIONS REQUESTED

City of Beaverton - Finance  
 Budget Preparation - 2020

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
511	PROFESSIONAL SERVICES												
	115,718		137,003		150,657		135,000	144,000		134,000			
516	BUSINESS STOREFRONT IMPROV EXP												
	34,334												
TOTAL CLASS: 10 MATERIALS & SERVICES													
	612,462		815,720		762,073		711,688	759,218		727,586			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	6,249		8,578		9,981		9,981	6,996		6,606			
TOTAL CLASS: 25 TRANSFERS													
	6,249		8,578		9,981		9,981	6,996		6,606			
TOTAL PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM													
	1,019,107	4.00	1,321,123	4.00	1,309,078	4.00	1,248,007	1,331,697	4.00	1,305,389	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) \$12,000  
CORPORATE HEADQUARTER/LARGE EMPLOYER REAL ESTATE STRATEGY \$7,000  
IMPACT BEAVERTON CONTRACT WITH THE BEAVERTON CHAMBER OF COMMERCE \$90,000  
MADE IN BEAVERTON CAMPAIGN \$10,000  
SPONSOR WORKFORCE / JOB SEEKER TRAINING AND BUSINESS EDUCATION WORKSHOPS \$5,000  
HOTEL RECRUITMENT STRATEGY \$10,000

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

816 TRSFERS TO REPROGRAPHICS FUND  
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$6,606

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

023 SR DEVELOPMENT PROJECT MANAGER  
 198,531 3.00 211,479 2.00 288,582 3.00 285,299 438,196 4.00 433,960 4.00

024 DEVELOPMENT PROJECT MANAGER  
 64,189 1.00 67,794 1.00 68,933 1.00 69,123 71,749 1.00 71,058 1.00

025 DEVELOPMENT PROJECT COORDINATOR  
 97,806 1.35 102,893 1.35 124,428 1.50 119,949 105,775 1.25 105,775 1.25

059 DEVELOPMENT DIVISION MANAGER  
 120,987 1.00 123,248 1.00 126,324 1.00 126,030 131,496 1.00 130,225 1.00

186 PROGRAM COORDINATOR  
 60,264 1.00 70,667 1.50 112,025 2.35 104,796 108,739 1.50 227,671 3.35

221 SUPPORT SPECIALIST 2  
 15,935

275 TEMPORARY EMPLOYEES  
 3,888

299 PAYROLL TAXES AND FRINGES  
 260,461 311,873 416,923 376,898 472,947 581,707

TOTAL CLASS: 05 PERSONNEL SERVICES

806,126	7.35	903,889	6.85	1,137,215	8.85	1,082,095	1,328,902	8.75	1,550,396	10.60
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CLASS: 10 MATERIALS & SERVICES

303 OFFICE FURNITURE & EQUIPMENT  
 802 589 3,415 3,415 3,085 2,865

**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  
 1 FTE SR. DEVELOPMENT PROJECT MANAGER POSITION IS FUNDED BY A 25% TRANSFER FROM THE BURA FUND 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  
 FY 2019-20 REFLECTS TRANSFERRING 1 FTE SR. DEVELOPMENT PROJECT MANAGER BACK TO THE DEVELOPMENT DIVISION FROM THE TRANSPORTATION DIVISION AND THIS POSITION IS FUNDED BY A 75% TRANSFER FROM THE BURA FUND TO THE CITY'S GENERAL FUN

024 DEVELOPMENT PROJECT MANAGER

025 DEVELOPMENT PROJECT COORDINATOR  
 ONE DEV. PROJECT COORDINATOR POSITION IS ALLOCATED:  
 50% GENERAL FUND - COMMUNITY DEV. DEPT. AND 50% CDBG FUND.  
 FY 2019-20 REFLECTS RE-ALLOCATION OF THE POSITION TO:  
 25% GENERAL FUND - COMMUNITY DEV. DEPT. AND 75% CDBG FUND.

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.)  
 FY 18-19 REFLECTS MID-YEAR ESTABLISHMENT OF 1 FTE PROGRAM COORDINATOR THAT IS ALLOCATED 85% GENERAL FUND - CDD DEVELOPMENT PROGRAM & 15% COMMUNITY DEV BLOCK GRANT FUND.  
 FY 19-20 REFLECTS A NEW 1 FTE PROGRAM COORDINATOR POSITION (50% OF THE POSITION IS TO BE CHARGED TO THE BURA FUND IN INTERFUND TRANSFERS).

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 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

303 OFFICE FURNITURE & EQUIPMENT  
 OFFICE EQUIPMENT FOR NEW EMPLOYEE \$540  
 ERGONOMIC KEYBOARD \$30  
 MONITOR ARMS \$90  
 ARTICULATING KEYBOARD TRAYS \$85  
 TWO ELECTRONIC STANDING DESKS FOR CURRENT EMPLOYEES \$790  
 ONE SET MONITOR ARMS \$195  
 ONE ARTICULATING KEYBOARD TRAY \$170  
 CHAIR, MONITOR ARMS, KEYBOARD TRAY, ERGONOMIC KEYBOARD FOR NEW PROG COORDINTOR \$965

City of Beaverton - Finance  
 Budget Preparation - 2020

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
305	SPECIAL DEPARTMENT SUPPLIES												
	281		219		300		250	300		300		300	
307	MEMBERSHIP FEES												
	308		2,243		4,502		2,500	4,321		4,321		4,321	
308	PERIODICALS & SUBSCRIPTIONS												
			17		150			2,389		389		389	
316	ADVERTISING, RECORDING & FILING												
					300		150	300		300		300	
317	COMPUTER EQUIPMENT												
			645		4,303		4,303	3,228		3,228		3,228	
318	COMPUTER SOFTWARE												
	1,492							830		830		830	
321	TRAVEL, TRAINING & SUBSISTENCE												
	6,896		9,455		12,500		12,500	12,550		12,550		12,550	
325	COMMUNITY EVENTS EXPENSE												
	1,312		147		1,000		1,000	4,000		4,000		4,000	
328	MEALS & RELATED EXPENSE												
	808		1,254		1,500		1,500	2,500		2,500		2,500	
330	MILEAGE REIMBURSEMENT												
	107				200		75	200		200		200	
341	COMMUNICATIONS EXPENSE												
	1,675		2,370		2,904		2,904	4,200		4,200		4,200	
377	PUBLIC RELATIONS EXPENSE												
								5,000					
506	AFFORDABLE HOUSING PROGRAM												
	128,890		148,372		1,287,738		700,000	1,540,000		740,000		740,000	

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

305	SPECIAL DEPARTMENT SUPPLIES PROJECT MANAGEMENT SUPPLIES \$300
307	MEMBERSHIP FEES HOUSING ALLIANCE \$1,500 APA MEMBERSHIP RENEWAL \$432 PIPTA MEMBERSHIP RENEWAL \$50 PROFESSIONAL TRANSPORTATION PLANNER CERTIFICATION THROUGH ITE \$971 PROJECT MANAGEMENT INSTITUTE: TWO MEMBERSHIPS \$308 NAIOP: COMMERCIAL REAL ESTATE DEVELOPMENT ASSOCIATION: TWO MEMBERSHIPS \$550 ICSC \$125 CREW \$385
308	PERIODICALS & SUBSCRIPTIONS DAILY JOURNAL OF COMMERCE, PORTLAND BUSINESS JOURNAL \$389
316	ADVERTISING, RECORDING & FILING PUBLIC NOTICES, ADVERTISEMENTS, ETC. \$300
317	COMPUTER EQUIPMENT ONE 27 INCH MONITOR \$219 ONE 24 INCH MONITOR \$115 ONE DESKTOP COMPUTER \$760 ONE DESK PHONE \$400 BATTERY BACKUP \$88 BATTERY BACKUP \$152 COMPUTER, MONITORS, AND PHONE FOR NEW PROGRAM COORDINATOR POSITION \$1,494
318	COMPUTER SOFTWARE ADOBE CREATIVE SUITE \$830
321	TRAVEL, TRAINING & SUBSISTENCE PMI CONFERENCE \$450 URBANISM NEXT CONFERENCE \$500 MISC REAL ESTATE TRAININGS AND WEBINARS \$1,100 THREE STAFF TO FALL OR SPRING NATIONAL ULI CONFERENCE \$6,500 TWO STAFF TO ULI HOUSING CONFERENCE \$4,000
325	COMMUNITY EVENTS EXPENSE PARKING, REDEVELOPMENT, HOUSING RELATED COMMUNITY EVENTS \$4,000
328	MEALS & RELATED EXPENSE ANNUAL RETREAT & WORKING LUNCHES \$2,500
330	MILEAGE REIMBURSEMENT MILEAGE REIMBURSEMENT FOR MEETINGS OR TRAINING \$200
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 7 STAFF (1 MGR, 4 SR DEV MGRS, 1 PROJ MGR, 1 PROJ COORD \$4,200
377	PUBLIC RELATIONS EXPENSE
506	AFFORDABLE HOUSING PROGRAM COMMUNITY HOUSING FUND \$100,000 PRESERVATION FUND (NEWLY REGULATED AND EXISTING REGULATED) \$100,000 HOMEOWNERSHIP \$200,000 ECUMENICAL MINISTRIES OF OREGON-HOMESHARE \$45,000 FEASIBILITY ANALYSIS FOR HOUSING DEVELOPMENT ON CITY OWNED SITE(S) \$40,000 HOUSING INVESTMENT FUND (PLUS CARRY FORWARD FROM 18-19 UNSPENT) \$200,000 UNDERWRITING AND FINANCIAL MODELING SERVICES \$15,000 OTHER CONSULTING SERVICES FOR CONSTRUCTION PLANNING/ADMIN, PROGRAM DEVELOPMENT, RACIAL EQUITY, DEVELOPMENT FEASIBILITY, COMMUNITY ENGAGEMENT, ETC \$40,000

City of Beaverton - Finance  
 Budget Preparation - 2020

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
509	ACQUISITION DUE DILIGENCE EXP												
	86,171		102,632		50,000			100,000		50,000			
511	PROFESSIONAL SERVICES												
	115,174		13,814		155,357		100,000	250,000		225,000			
516	BUSINESS STOREFRONT IMPROV EXP												
	44,358		48,262		191,380		185,000	185,000		125,000			
519	DEV. FEASIBILITY ASSISTANCE												
	63,799		38,555		140,850		75,250	75,000		50,000			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	452,073		368,574		1,856,399		1,088,847	2,192,903		1,225,683			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	9,170		9,767		7,762		7,762	17,491		16,514			
TOTAL CLASS: 25 TRANSFERS													
	9,170		9,767		7,762		7,762	17,491		16,514			
TOTAL PROGRAM: 0662 DEVELOPMENT DIVISION													
	1,267,369	7.35	1,282,230	6.85	3,001,376	8.85	2,178,704	3,539,296	8.75	2,792,593	10.60		

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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509	ACQUISITION DUE DILIGENCE EXP DUE DILIGENCE CONSULTANTS FOR ACQUISITION OPPORTUNITIES \$50,000	
511	PROFESSIONAL SERVICES PARKING MANAGEMENT STRATEGY (COULD BE PARTIALLY OR ENTIRELY OFFSET THROUGH CITATION COST SHARING WITH PARKING ENFORCEMENT COMPANY) \$150,000 DEVELOPMENT NEGOTIATION CONSULTING SERVICES \$50,000 URBAN PARKS AND PLAZA LOCATION AND ACQUISITION PLAN \$25,000	
516	BUSINESS STOREFRONT IMPROV EXP STOREFRONT DESIGN AND IMPROVEMENT GRANTS (BURA/GF 50/50 SPLIT TOTAL OF \$150,000) \$75,000 BEAVERTON DOWNTOWN ASSOCIATION (BDA) CO-SIGN PROJECT \$50,000	
519	DEV. FEASIBILITY ASSISTANCE PREDEVELOPMENT GRANT PROGRAM (BURA/GENERAL FUND SPLIT \$75,000) \$50,000	

816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$16,514	
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City of Beaverton - Finance  
 Budget Preparation - 2020

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

081	PLANNING MANAGER												
	155,762	2.00	166,743	2.00	194,034	2.00	205,874	219,675	2.00	217,585	2.00		
105	SENIOR PLANNER												
	108,789	2.00	261,100	3.00	291,893	4.00	286,749	289,363	3.00	365,484	4.00		
167	PLANNING DIVISION MANAGER												
	86,951	1.00	110,471	1.00	117,828	1.00	117,531	129,353	1.00	128,108	1.00		
180	ASSOCIATE PLANNER												
	381,357	5.00	357,525	6.00	418,993	5.00	381,439	482,714	6.00	398,907	5.00		
181	ASSISTANT PLANNER												
	130,957	2.00	134,318	2.00	145,870	2.00	122,154	133,210	2.00	130,936	2.00		
221	SUPPORT SPECIALIST 2												
	59,743	1.00	58,585	1.00	57,031	1.00	66,726	67,576	1.00	67,576	1.00		
226	PLANNING TECHNICIAN												
	42,512	1.00	30,243							43,655	1.00		
275	TEMPORARY EMPLOYEES												
			1,190										
299	PAYROLL TAXES AND FRINGES												
	458,525		491,727		661,063		541,523	611,486		701,010			

TOTAL CLASS: 05 PERSONNEL SERVICES

	1,424,596	14.00	1,611,902	15.00	1,886,712	15.00	1,721,996	1,933,377	15.00	2,053,261	16.00		
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT												
	1,137		2,823		4,375		4,375	2,100		2,100			
305	SPECIAL DEPARTMENT SUPPLIES												
	508		812		500		250	250		250			
307	MEMBERSHIP FEES												
	4,730		5,300		5,000		5,000	6,160		5,845			
308	PERIODICALS & SUBSCRIPTIONS												
			20		200		100	200		200			
316	ADVERTISING, RECORDING & FILING												
	10,466		8,783		10,000		6,000	10,000		10,000			

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 081 PLANNING MANAGER  
 FY 17-18 REFLECTS DECREASE DUE TO POSITION VACANCY DURING YEAR.
  - 105 SENIOR PLANNER  
 FY 17-18 REFLECTS A NEW 1 FTE SENIOR PLANNER.  
 FY 18-19 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE ASSOCIATE PLANNER POSITION TO 1 FTE SENIOR PLANNER POSITION.
  - 167 PLANNING DIVISION MANAGER
  - 180 ASSOCIATE PLANNER  
 FY 17-18 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE PLANNING TECH POSITION TO 1 FTE ASSOCIATE PLANNER POSITION.  
 FY 18-19 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE ASSOCIATE PLANNER POSITION TO 1 FTE SENIOR 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.  
 FY 19-20 REFLECTS A NEW 1 FTE 2-YEAR LIMITED DURATION PLANNING TECH POSITION.
  - 275 TEMPORARY EMPLOYEES  
 NO APPROPRIATION REQUIRED
  - 299 PAYROLL TAXES AND FRINGES  
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 
- 303 OFFICE FURNITURE & EQUIPMENT  
 HEIGHT ADJUSTABLE DESK (\$400) AND ERGONOMIC CHAIR (\$600) FOR NEW PLANNING TECH \$1,000  
 ERGONOMIC OFFICE CHAIR (\$600) TO REPLACE OLDER MODEL \$600  
 MISCELLANEOUS ERGONOMIC DEVICES FOR NEW ASSISTANT, ASSOCIATE, OR SENIOR PLANNER \$500
  - 305 SPECIAL DEPARTMENT SUPPLIES  
 PUBLIC HEARING EXPENSES AND SUPPLIES \$250
  - 307 MEMBERSHIP FEES  
 AMERICAN PLANNING ASSOCIATION MEMEBERSHIP (10 STAFF) \$3,800  
 AMERICAN INSTITUTE OF CERTIFIED PLANNERS (3 STAFF) \$1,800  
 URBAN LAND INSTITUTE MEMBERSHIP (3 STAFF) \$245
  - 308 PERIODICALS & SUBSCRIPTIONS  
 TECHNICAL MANUALS, SUBSCRIPTIONS, REFERENCE BOOKS \$200
  - 316 ADVERTISING, RECORDING & FILING  
 MAILINGS FOR COMPREHENSIVE PLAN CHANGES, URBAN SERVICE BOUNDARY MEETINGS, PUBLIC \$10,000  
 HEARING NOTICES, ETC.

City of Beaverton - Finance  
 Budget Preparation - 2020

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
317	COMPUTER EQUIPMENT												
	1,710		3,307		275		275	17,719		19,469			
318	COMPUTER SOFTWARE												
			2,265		1,000		720						
321	TRAVEL, TRAINING & SUBSISTENCE												
	11,290		16,051		18,900		16,000	18,200		18,200			
325	COMMUNITY EVENTS EXPENSE												
	120		175		200								
328	MEALS & RELATED EXPENSE												
	984		1,847		1,800		500	1,000		1,000			
330	MILEAGE REIMBURSEMENT												
	42		154		100		50	50		50			
341	COMMUNICATIONS EXPENSE												
	1,491		2,973		3,132		2,400	2,280		1,800			
342	DATA COMMUNICATION EXPENSE												
										480			
461	SPECIAL EXPENSE												
	1,641		2,204		1,800		500	1,750		1,750			
511	PROFESSIONAL SERVICES												
	166,950		235,341		409,378		395,000	790,000		355,000			
523	BOARDS & COMMISSIONS EXPENSES												
	591		1,936		2,500		2,200	2,200		2,200			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	201,660		283,991		459,160		433,370	851,909		418,344			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	41,133		43,535		43,805		43,805	46,643		44,038			
TOTAL CLASS: 25 TRANSFERS													
	41,133		43,535		43,805		43,805	46,643		44,038			
TOTAL PROGRAM: 0676 PLANNING DIVISION													
	1,667,389	14.00	1,939,428	15.00	2,389,677	15.00	2,199,171	2,831,929	15.00	2,515,643	16.00		

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

317	COMPUTER EQUIPMENT MONITOR (X2) \$438 DESKTOP COMPUTER \$760 BATTERY BACKUP \$152 DESK PHONE \$400 HIGH END LAPTOP WITH AIRCARD \$1,969 PLANNING COMMISSION LAPTOP PLACEHOLDER (X7) \$14,000 NEW COMPUTER AND PHONE FOR NEW PLANNING TECH POSITION \$1,750
318	COMPUTER SOFTWARE NO APPROPRIATION REQUESTED
321	TRAVEL, TRAINING & SUBSISTENCE NATIONAL AMERICAN PLANNING ASSOCIATION CONFERENCE IN HOUSTON, TX (2 STAFF) \$5,000 OREGON AMERICAN PLANNING ASSOCIATION CONFERENCE IN PORTLAND, OR (8 STAFF) \$3,200 LEGAL ISSUES IN PLANNING WORKSHOP (10 STAFF) \$1,500 URBAN LAND INSTITUTE NATIONAL CONFERENCE OR TRANSPORTATION RESEARCH BOARD (2 STAFF) \$5,000 REGIONAL WORKSHOPS AND REGIONAL CITY VISITS \$2,500 MISCELLANEOUS TRAININGS AND WEBINARS \$1,000
325	COMMUNITY EVENTS EXPENSE NOT NEEDED, MOVED TO 'SPECIAL EXPENSE' 461
328	MEALS & RELATED EXPENSE BREAKFAST OR LUNCHTIME MEETINGS WITH EXTERNAL STAKEHOLDERS; OVERTIME MEALS. \$1,000
330	MILEAGE REIMBURSEMENT MILEAGE REIMBURSEMENT FOR MEETINGS OR TRAINING. \$50
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 4 STAFF (PLANNING DIVISION MANAGER, 3 PLANNING MANAGERS) \$1,800
342	DATA COMMUNICATION EXPENSE AIRCARD FOR PLANNING DIVISION MANAGER @ \$40 PER MONTH \$480
461	SPECIAL EXPENSE OPEN HOUSE AND MARKETING EXPENSES RELATED TO PLANNING STUDIES AND PROJECTS \$1,000 PLANNING DIVISION TEAM RETREAT \$750
511	PROFESSIONAL SERVICES DOWNTOWN DESIGN PROJECT PHASE II CONTINGENCY \$30,000 HOUSING OPTIONS PROJECT IMPLEMENTATION (TRANSPORTATION ANALYSIS) \$30,000 MASTER PLANNING/DEVELOPMENT AGREEMENT CONSULTANT ASSISTANCE \$20,000 COOPER MOUNTAIN COMMUNITY PLAN (TOTAL COST OF MULTI-YEAR PROJECT ESTIMATED AT \$825,000) PRE-GRANT ACTIVITY SUCH AS ANALYSIS OF INFRASTRUCTURE FUNDING AND HABITAT PROTECTION \$25,000 PLANNING AND DEVELOPMENT (PARTAILLY FUNDED BY \$185,000 METRO GRANT REIMBURSEMENT) \$230,000 WEST FIVE IMPLEMENTATION (TRANSPORTATION ANALYSIS) \$20,000
523	BOARDS & COMMISSIONS EXPENSES PLANNING COMMISSION RECOGNITION EVENT \$1,500 MISCELLANEOUS TRAINING \$350 MEETING EXPENSES \$350
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$44,038

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

053	SENIOR ENGINEER				135,280	.50	148,860	59,399	.50	58,822	.50		
068	ENGINEERING ASSOCIATE				32,785	.50	22,245	41,023	.50	105,747	1.50		
084	PROJECT ENGINEER 1				152,251	1.60	152,858	164,512	1.60	162,935	1.60		
085	PROJECT MANAGER 1				78,307	1.00	78,146	85,256	1.00	84,470	1.00		
119	ENG. CONST. INSPECTOR LEAD				70,552	1.00	38,949	83,157	1.00	83,157	1.00		
123	ENGINEERING TECH 2				187,916	3.00	156,768	197,311	3.00	129,716	2.00		
124	ENGINEERING CONST INSPECTOR				262,574	4.00	234,973	371,131	5.00	355,390	5.00		
143	SENIOR FIELD INSPECTOR - ENG				69,346	1.00	90,618	99,270	1.00	98,309	1.00		
221	SUPPORT SPECIALIST 2						8,591						
225	PERMIT TECHNICIAN				60,662	1.00	58,495	64,432	1.00	62,381	1.00		
275	TEMPORARY EMPLOYEES				33,172		15,823						
290	SITE DEVELOPMENT DIVISION MANAGER				69,553	1.00	71,549	131,862	1.00	130,592	1.00		
299	PAYROLL TAXES AND FRINGES				758,969		607,200	771,900		781,419			

TOTAL CLASS: 05 PERSONNEL SERVICES

					1,911,367	14.60	1,685,075	2,069,253	15.60	2,052,938	15.60		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE						73	100		100			
303	OFFICE FURNITURE & EQUIPMENT				2,810		2,810	1,115		1,115			
304	DEPARTMENT EQUIPMENT EXPENSE				2,800		1,500	3,300		3,300			

**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.
- 068 ENGINEERING ASSOCIATE  
 FY 19-20 REFLECTS RECLASSIFICATION OF 1 FTE ENGINEERING TECH 2 TO AN ENGINEERING ASSOCIATE
- 084 PROJECT ENGINEER 1
- 085 PROJECT MANAGER 1
- 119 ENG. CONST. INSPECTOR LEAD
- 123 ENGINEERING TECH 2  
 FY 19-20 REFLECTS RECLASSIFICATION OF 1 FTE ENGINEERING TECH 2 TO AN ENGINEERING ASSOCIATE
- 124 ENGINEERING CONST INSPECTOR  
 FY 2019-20 REFLECTS 1 FTE ENGR CONST INSPECTOR POSITION'S ALLOCATION CHANGING FROM 20/40/40 IN STREET FUND 101-72-0735 / WATER FUND 501-72-0740 / STORM FUND 513-72-0740 TO 100% IN GENERAL FUND (001-70-0701)
- 143 SENIOR FIELD INSPECTOR - ENG
- 221 SUPPORT SPECIALIST 2
- 225 PERMIT TECHNICIAN
- 275 TEMPORARY EMPLOYEES
- 290 SITE DEVELOPMENT DIVISION MANAGER
- 299 PAYROLL TAXES AND FRINGES  
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

- 301 OFFICE EXPENSE  
 RANDOM OFFICE EXPENSE NOT COVERED BY DEPARTMENT \$100
- 303 OFFICE FURNITURE & EQUIPMENT  
 REPLACE OFFICE CHAIRS (1 STAFF) \$700  
 ADJUSTABLE HEIGHT WORK SURFACE (1 STAFF) \$415
- 304 DEPARTMENT EQUIPMENT EXPENSE  
 SELF CALIBRATING LEVELS FOR ADA RAMPS (8) \$2,400  
 RECHARGABLE BATTERY LIGHTS (4) \$600  
 MISCELLANEOUS EQUIPMENT \$300

City of Beaverton - Finance  
 Budget Preparation - 2020

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
305	SPECIAL DEPARTMENT SUPPLIES				3,000		1,500	2,000		2,000			
307	MEMBERSHIP FEES				3,675		3,500	3,930		3,930			
317	COMPUTER EQUIPMENT				7,952		5,000	2,407		2,407			
318	COMPUTER SOFTWARE							400		400			
321	TRAVEL, TRAINING & SUBSISTENCE				16,200		12,000	21,475		19,475			
328	MEALS & RELATED EXPENSE				600		600	600		600			
330	MILEAGE REIMBURSEMENT				200		200	500		500			
341	COMMUNICATIONS EXPENSE				11,340		11,340	11,200		6,400			
342	DATA COMMUNICATION EXPENSE				280		280	280		3,360			
361	UNIFORMS & SPECIAL CLOTHING				3,000		3,000	3,500		3,500			
511	PROFESSIONAL SERVICES				400,000		100,000	250,000		150,000			
TOTAL CLASS: 10 MATERIALS & SERVICES					451,857		141,803	300,807		197,087			
CLASS: 15 CAPITAL OUTLAY													
641	VEHICLES				83,550		70,414	53,000		53,000			
TOTAL CLASS: 15 CAPITAL OUTLAY					83,550		70,414	53,000		53,000			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND				10,000		10,000	3,498		3,303			
817	TRSFERS TO GARAGE FUND				46,229		46,229	35,733		35,733			
TOTAL CLASS: 25 TRANSFERS					56,229		56,229	39,231		39,036			

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

305	SPECIAL DEPARTMENT SUPPLIES BATTERIES MISCELLANEOUS SUPPLIES AND MATERIALS
307	MEMBERSHIP FEES ASSOCIATION OF STATE FLOODPLAIN MANAGERS (3 STAFF AT \$160 EA) \$480 PROFESSIONAL ENGINEERS REGISTRATION (4 AT \$180 EA) \$720 AMERICAN SOCIETY OF CIVIL ENGINEERS (4 AT \$245 EA) \$980 AMERICAN PUBLIC WORKS ASSOCIATION (5 AT \$200 EA) \$1,000 EROSION CONTROL CERTIFICATES (5 AT \$150 EA) \$750
317	COMPUTER EQUIPMENT 27 INCH MONITORS (X2) \$438 HIGH END LAPTOP \$1,969
318	COMPUTER SOFTWARE MICROSOFT PROJECT \$400
321	TRAVEL, TRAINING & SUBSISTENCE PROFESSIONAL DEVELOPMENT HOURS REQUIRED (17 STAFF AT \$750 EA) \$12,750 ODOT TRAINING CERTIFICATION (7 STAFF AT \$225 EA) \$1,575 EROSION CONTROL TRAINING (10 STAFF AT \$150 EA) \$1,150 STATE AMERICAN PUBLIC WORKS ASSOCIATION CONFERENCE (2 STAFF AT \$1000 EA) \$2,000 NATIONAL APWA (1 STAFF) \$2,000
328	MEALS & RELATED EXPENSE MEALS FOR STAFF MEETINGS AND BUSINESS MEETINGS; PARKING FOR JURISDICTIONAL MEETINGS \$600
330	MILEAGE REIMBURSEMENT MILEAGE FOR MEETINGS \$500
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 10 STAFF \$6,000 NEW PHONES FOR 2 STAFF MEMBERS @ \$200 EACH \$400
342	DATA COMMUNICATION EXPENSE AIRCARDS FOR 7 IPADS @ \$40 EACH PER MONTH \$3,360
361	UNIFORMS & SPECIAL CLOTHING RAINGEAR (3 SETS @ \$500 EACH); CLOTHING (\$100 PER EMPLOYEES); JACKETS (\$150 EACH X 2) \$3,500 RAINGEAR, FOOTWEAR, CLOTHING, JACKETS, HARD HATS, VESTS AND SAFETY EQUIPMENT
511	PROFESSIONAL SERVICES ENGINEERING CONSTRUCTION INSPECTIONS CONSULTANT \$100,000 PLAN REVIEW RETAINER SERVICES \$50,000
641	VEHICLES 2-657, (2005 FORD RANGER) \$26,500 2-658, (2005 FORD RANGER) \$26,500
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$3,303
817	TRSFERS TO GARAGE FUND FLEET SERVICES PROVIDED BY THE GARAGE FUND \$35,733

City of Beaverton - Finance  
 Budget Preparation - 2020

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

996 RESERVE - EQUIPMENT REPLACEMT

48,492 64,273 64,273

TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

48,492 64,273 64,273

TOTAL PROGRAM: 0701 SITE DEVELOPMENT DIVISION

2,551,495 14.60 1,953,521 2,526,564 15.60 2,406,334 15.60

City of Beaverton - Finance  
Budget Preparation - 2020

## BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

996 RESERVE - EQUIPMENT REPLACEMT  
VEHICLE AND EQUIPMENT REPLACEMENT RESERVE \$64,273



City of Beaverton - Finance  
 Budget Preparation - 2020

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

023	SR DEVELOPMENT PROJECT MANAGER												
			83,735	1.00	96,417	1.00	95,878						
180	ASSOCIATE PLANNER												
	75,030	1.00	77,464	1.00	79,837	1.00	77,952	81,330	1.00	81,330	1.00		
257	PRINCIPAL PLANNER - TRANS.												
	109,304	1.00	111,348	1.00	114,128	1.00	108,430	98,957	1.00	97,997	1.00		
272	SENIOR TRANSPORTATION PLANNER												
	81,855	1.00	90,916	1.00	94,561	1.00	96,125	106,854	1.00	105,824	1.00		
275	TEMPORARY EMPLOYEES												
			18,467		17,934								
299	PAYROLL TAXES AND FRINGES												
	91,959		134,217		172,765		150,995	104,722		110,146			

TOTAL CLASS: 05 PERSONNEL SERVICES

	358,148	3.00	516,147	4.00	575,642	4.00	529,380	391,863	3.00	395,297	3.00		
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT												
			971					1,960		1,960			
305	SPECIAL DEPARTMENT SUPPLIES												
			11		500			500		500			
307	MEMBERSHIP FEES												
	7,635		5,369		7,395		7,395	8,500		8,500			
317	COMPUTER EQUIPMENT												
			1,870		1,870		1,830						
318	COMPUTER SOFTWARE												
			804					1,973		1,973			
321	TRAVEL, TRAINING & SUBSISTENCE												
	5,502		11,682		9,895		8,000	10,445		10,045			

**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.  
 FY 2019-20 REFLECTS THIS 1 FTE TRANSFERRED BACK TO THE DEVELOPMENT DIVISION 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 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR  
 RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR  
 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT,  
 LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

- 303 OFFICE FURNITURE & EQUIPMENT  
 CHAIR FOR NEW HIRE (1 STAFF) \$600  
 VARIABLE HEIGHT WORK SURFACE (2 STAFF) \$1,000  
 ERGONOMIC KEYBOARD AND MOUSE TRAY (3 STAFF) \$360
- 305 SPECIAL DEPARTMENT SUPPLIES  
 MAPS, TITLE REPORTS, COURIER SERVICES. \$500
- 307 MEMBERSHIP FEES  
 AMERICAN PLANNING ASSOCIATION (APA) AND OREGON APA CHAPTER (3 STAFF) \$1,300  
 AMERICAN INSTITUTE OF CERTIFIED PLANNERS (1 STAFF) \$600  
 WESTSIDE TRANSPORTATION ALLIANCE ANNUAL DUES \$5,000  
 TRANSPORTATION FOR AMERICA MEMBERSHIP \$1,250  
 OREGON TRANSPORTATION FORUM \$350
- 317 COMPUTER EQUIPMENT  
 NO APPROPRIATION REQUESTED
- 318 COMPUTER SOFTWARE  
 ADOBE PRO FOR SENIOR TRANSPORTATION PLANNER \$313  
 ADOBE CREATIVE SUITE (X2) \$1,660
- 321 TRAVEL, TRAINING & SUBSISTENCE  
 LEADERSHIP BEAVERTON (1 STAFF) \$800  
 OREGON AMERICAN PLANNING ASSOCIATION CONFERENCE (3 STAFF) \$2,100  
 OREGON ACTIVE TRANSPORTATION SUMMIT (1 STAFF) \$500  
 AMERICAN PLANNING ASSOCIATION NATIONAL PLANNING CONFERENCE (1 STAFF) \$3,000  
 SMART CITIES CONFERENCE (1 STAFF) \$2,500  
 ANNUAL MANAGEMENT TRAINING FOR PRINCIPAL TRANSPORTATION PLANNER (1 STAFF) \$500  
 AICP TEST TRAINING CLASSES AND MATERIALS (1 STAFF) \$220  
 AICP TEST FEE (1 STAFF) \$425

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
325	COMMUNITY EVENTS EXPENSE												
	320		481		1,000			500		500			
328	MEALS & RELATED EXPENSE												
	753		651		1,000		1,500	500		500			
330	MILEAGE REIMBURSEMENT												
	1,120		1,991		2,400		1,500	500		500			
341	COMMUNICATIONS EXPENSE												
	435		985		1,032		1,200	600		600			
377	PUBLIC RELATIONS EXPENSE												
			447		1,500			500		500			
421	STREET FURNITURE EXPENSE												
			5,842										
511	PROFESSIONAL SERVICES												
	143,088		57,580		354,887		100,000	475,000		275,000			
523	BOARDS & COMMISSIONS EXPENSES												
								1,300		1,300			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	159,657		87,880		381,479		121,425	502,278		301,878			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	3,440		5,692		6,654		6,654	5,247		4,954			
TOTAL CLASS: 25 TRANSFERS													
	3,440		5,692		6,654		6,654	5,247		4,954			
TOTAL PROGRAM: 0738 TRANSPORTATION PLANNING													
	521,245	3.00	609,719	4.00	963,775	4.00	657,459	899,388	3.00	702,129	3.00		
TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT													
	5,238,275	34.50	5,974,676	36.00	11,490,106	54.10	9,233,272	13,020,081	54.00	11,744,210	57.85		

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

325	COMMUNITY EVENTS EXPENSE VARIOUS TRANSPORTATION MEETINGS \$500 COMMUNITY AND COORDINATION WITH OTHER JURISDICTIONS
328	MEALS & RELATED EXPENSE REFRESHMENTS FOR MEEETINGS \$500
330	MILEAGE REIMBURSEMENT MILEAGE REIMBURSEMENT FOR MEETINGS OR TRAINING \$500
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGE FOR 1 CELL PHONE (TRANSPORTATION DIVISION MANAGER) \$600
377	PUBLIC RELATIONS EXPENSE OPEN HOUSES, LITERATURE IN SUPPORT OF PROGRAMS \$500
421	STREET FURNITURE EXPENSE NO APPROPRIATIONS REQUESTED FOR FY 19-20
511	PROFESSIONAL SERVICES TECHNOLOGY ADVANCEMENT PLAN (WITH CARRY FORWARD) \$75,000 TRANSPORTATION SYSTEM PLAN UPDATE \$150,000 TECHNOLOGY PILOT PROJECTS (EG DOCKLESS BIKE, AUTONOMOUS VEHICLE SHUTTLE) \$25,000 MILLIKAN WAY ENGINEERING PRELIMINARY DESIGN (CITY SHARE OF WASHINGTON COUNTY PROJECT) \$25,000
523	BOARDS & COMMISSIONS EXPENSES OREGON ACTIVE TRANSPORTATION SUMMIT (2 BICYCLE ADVISORY COMMITTEEE MEMBERS) \$1,000 BICYCLE ADVISORY COMMITTEE MEETING REFRESHMENTS \$300

816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$4,954
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ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

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			113,858				113,858	46,508	160,366
001-70-0654-05-091	PROJECT COORDINATOR	2.00	4,160			145,999				145,999	74,525	220,524
001-70-0654-05-190	BUSINESS DEVELOPMENT LIAISON	1.00	2,080			98,673				98,673	46,775	145,448
	ECONOMIC DEVELOPMENT	4.00	8,320			358,530				358,530	167,808	526,338
001-70-0661-05-022	CDD OPERATIONS MANAGER	1.00	2,080			96,298				96,298	58,420	154,718
001-70-0661-05-041	COMMUNITY DEVELOPMENT	0.95	1,976			149,841				149,839	73,392	223,231
001-70-0661-05-076	OFFICE SUPERVISOR	0.90	1,531	6		50,953	354			51,306	18,744	70,050
001-70-0661-05-221	SUPPORT SPECIALIST 2	4.80	9,085	24		231,948	966		6,404	239,315	112,924	352,239
001-70-0661-05-275	TEMPORARY EMPLOYEES		84			3,035				3,035	948	3,983
1173	DEPARTMENT ADMIN & SUPPORT	7.65	14,756	30		532,074	1,320		6,404	539,793	264,428	804,221
001-70-0662-05-023	SR DEVELOPMENT PROJECT	3.00	5,666			285,299				285,299	152,989	438,288
001-70-0662-05-024	DEVELOPMENT PROJECT MANAGER	1.00	1,569			69,123				69,123	48,765	117,888
001-70-0662-05-025	DEVELOPMENT PROJECT	1.50	2,976	1		116,433	42		3,473	119,949	63,793	183,742
001-70-0662-05-059	DEVELOPMENT DIVISION MANAGER	1.00	2,080			126,030				126,030	64,891	190,921
001-70-0662-05-186	PROGRAM COORDINATOR	2.35	3,333	1		104,768	31			104,796	46,460	151,256
	DEVELOPMENT DIVISION	8.85	15,624	2		701,653	73		3,473	705,197	376,898	1,082,095
001-70-0676-05-081	PLANNING MANAGER	2.00	4,160			202,274			3,600	205,874	65,365	271,239
001-70-0676-05-105	SENIOR PLANNER	4.00	6,675			286,749				286,749	167,420	454,169
001-70-0676-05-167	PLANNING DIVISION MANAGER	1.00	2,080			117,531				117,531	55,452	172,983
001-70-0676-05-180	ASSOCIATE PLANNER	5.00	10,589	301		362,932	14,907		3,600	381,439	145,987	527,426
001-70-0676-05-181	ASSISTANT PLANNER	2.00	3,972	54		119,772	2,382			122,154	59,649	181,803
001-70-0676-05-221	SUPPORT SPECIALIST 2	1.00	2,350	60		64,266	2,460			66,726	47,650	114,376

**ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT**

Thursday, April 18, 2019 4:17 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											
	PLANNING DIVISION	15.00	29,826	415		1,153,524	19,749		7,200	1,180,473	541,523	1,721,996
001-70-0701-05-053	SENIOR ENGINEER	0.50	2,720			148,860				148,860	67,471	216,331
001-70-0701-05-068	ENGINEERING ASSOCIATE	0.50	606			22,245				22,245	4,352	26,597
001-70-0701-05-084	PROJECT ENGINEER 1	1.60	3,140			143,832				152,858	86,254	239,112
001-70-0701-05-085	PROJECT MANAGER 1	1.00	2,080			74,546			3,600	78,146	20,380	98,526
001-70-0701-05-119	ENG. CONST. INSPECTOR LEAD	1.00	1,032			38,679			270	38,949	27,493	66,442
001-70-0701-05-123	ENGINEERING TECH 2	3.00	5,508	33		155,050	1,478		240	156,768	94,046	250,814
001-70-0701-05-124	ENGINEERING CONST INSPECTOR	4.00	7,037	41		232,308	1,585		1,080	234,973	157,824	392,797
001-70-0701-05-143	SENIOR FIELD INSPECTOR - ENG	1.00	2,080			90,618				90,618	50,783	141,401
1174 001-70-0701-05-221	SUPPORT SPECIALIST 2		360			8,591				8,591	4,569	13,160
001-70-0701-05-225	PERMIT TECHNICIAN	1.00	2,080	2		58,411	84			58,495	45,551	104,046
001-70-0701-05-275	TEMPORARY EMPLOYEES		441			15,823				15,823	4,017	19,840
001-70-0701-05-290	SITE DEVELOPMENT DIVISION	1.00	1,240			71,549				71,549	44,460	116,009
	SITE DEVELOPMENT DIVISION	14.60	28,324	76		1,060,512	3,147		5,190	1,077,875	607,200	1,685,075
001-70-0738-05-023	SR DEVELOPMENT PROJECT	1.00	2,080			95,878				95,878	49,787	145,665
001-70-0738-05-180	ASSOCIATE PLANNER	1.00	2,080			77,952				77,952	29,758	107,710
001-70-0738-05-257	PRINCIPAL PLANNER - TRANS.	1.00	2,073			108,430				108,430	37,651	146,081
001-70-0738-05-272	SENIOR TRANSPORTATION PLANNER	1.00	2,120			96,125				96,125	33,799	129,924
	TRANSPORTATION PLANNING	4.00	8,353			378,385				378,385	150,995	529,380
	**** DEPARTMENT TOTAL ****	54.10	105,202	523		4,184,677	24,288		22,267	4,240,253	2,108,852	6,349,105

**PROPOSE - PAYROLL EXPENSE BY DEPARTMENT**

Thursday, April 18, 2019 4:17 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	2,096			117,649				117,649	54,511	172,160
001-70-0654-05-091	PROJECT COORDINATOR	2.00	4,192			157,058				157,058	87,138	244,196
001-70-0654-05-190	BUSINESS DEVELOPMENT LIAISON	1.00	2,096			101,957				101,957	52,884	154,841
	ECONOMIC DEVELOPMENT	4.00	8,384			376,664				376,664	194,533	571,197
001-70-0661-05-014	ASSISTANT CDD DIRECTOR	1.00	2,096			99,230				99,230	61,842	161,072
001-70-0661-05-022	CDD OPERATIONS MANAGER	1.00	2,096			101,957				101,957	67,373	169,330
001-70-0661-05-041	COMMUNITY DEVELOPMENT	0.95	1,992			154,830				154,830	85,618	240,448
001-70-0661-05-076	OFFICE SUPERVISOR	0.90	1,885			57,210				57,210	20,457	77,667
001-70-0661-05-221	SUPPORT SPECIALIST 2	4.80	10,060			268,328			5,400	273,728	147,350	421,078
1175	DEPARTMENT ADMIN & SUPPORT	8.65	18,129			681,555			5,400	686,955	382,640	1,069,595
001-70-0662-05-023	SR DEVELOPMENT PROJECT	4.00	8,424			433,960				433,960	250,667	684,627
001-70-0662-05-024	DEVELOPMENT PROJECT MANAGER	1.00	1,572			71,058				71,058	54,999	126,057
001-70-0662-05-025	DEVELOPMENT PROJECT	1.25	2,516			105,055			720	105,775	64,132	169,907
001-70-0662-05-059	DEVELOPMENT DIVISION MANAGER	1.00	2,096			130,225				130,225	73,382	203,607
001-70-0662-05-186	PROGRAM COORDINATOR	3.35	7,063			227,671				227,671	138,527	366,198
	DEVELOPMENT DIVISION	10.60	21,671			967,969			720	968,689	581,707	1,550,396
001-70-0676-05-081	PLANNING MANAGER	2.00	4,192			213,985			3,600	217,585	79,703	297,288
001-70-0676-05-105	SENIOR PLANNER	4.00	8,384			365,484				365,484	232,382	597,866
001-70-0676-05-167	PLANNING DIVISION MANAGER	1.00	2,096			128,108				128,108	66,359	194,467
001-70-0676-05-180	ASSOCIATE PLANNER	5.00	10,600	114		389,301	6,006		3,600	398,907	175,574	574,481
001-70-0676-05-181	ASSISTANT PLANNER	2.00	4,192	70		126,570	3,166		1,200	130,936	51,742	182,678
001-70-0676-05-221	SUPPORT SPECIALIST 2	1.00	2,206	120		62,476	5,100			67,576	51,583	119,159
001-70-0676-05-226	PLANNING TECHNICIAN	1.00	2,096			43,655				43,655	43,667	87,322

**PROPOSE - PAYROLL EXPENSE BY DEPARTMENT**

Thursday, April 18, 2019 4:17 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											
	PLANNING DIVISION	16.00	33,766	304		1,329,579	14,272		8,400	1,352,251	701,010	2,053,261
001-70-0701-05-053	SENIOR ENGINEER	0.50	1,048			58,822				58,822	20,193	79,015
001-70-0701-05-068	ENGINEERING ASSOCIATE	1.50	3,144	10		105,030	447		270	105,747	55,617	161,364
001-70-0701-05-084	PROJECT ENGINEER 1	1.60	3,420			162,935				162,935	98,012	260,947
001-70-0701-05-085	PROJECT MANAGER 1	1.00	2,096			80,870			3,600	84,470	25,975	110,445
001-70-0701-05-119	ENG. CONST. INSPECTOR LEAD	1.00	2,136			82,887			270	83,157	59,706	142,863
001-70-0701-05-123	ENGINEERING TECH 2	2.00	4,232	20		128,485	1,006		225	129,716	76,626	206,342
001-70-0701-05-124	ENGINEERING CONST INSPECTOR	5.00	10,560	180		346,365	7,945		1,080	355,390	247,886	603,276
001-70-0701-05-143	SENIOR FIELD INSPECTOR - ENG	1.00	2,096			98,309				98,309	62,885	161,194
001-70-0701-05-225	PERMIT TECHNICIAN	1.00	2,096	33		60,942	1,439			62,381	50,744	113,125
001-70-0701-05-275	TEMPORARY EMPLOYEES											0
001-70-0701-05-290	SITE DEVELOPMENT DIVISION	1.00	2,136			130,592				130,592	83,775	214,367
	SITE DEVELOPMENT DIVISION	15.60	32,964	243		1,255,237	10,837		5,445	1,271,519	781,419	2,052,938
001-70-0738-05-180	ASSOCIATE PLANNER	1.00	2,096			81,330				81,330	34,572	115,902
001-70-0738-05-257	PRINCIPAL PLANNER - TRANS.	1.00	2,096			97,997				97,997	33,369	131,366
001-70-0738-05-272	SENIOR TRANSPORTATION PLANNER	1.00	2,176			105,824				105,824	42,205	148,029
	TRANSPORTATION PLANNING	3.00	6,368			285,151				285,151	110,146	395,297
	**** DEPARTMENT TOTAL ****	57.85	121,282	547		4,896,155	25,109		19,965	4,941,229	2,751,455	7,692,684

1176