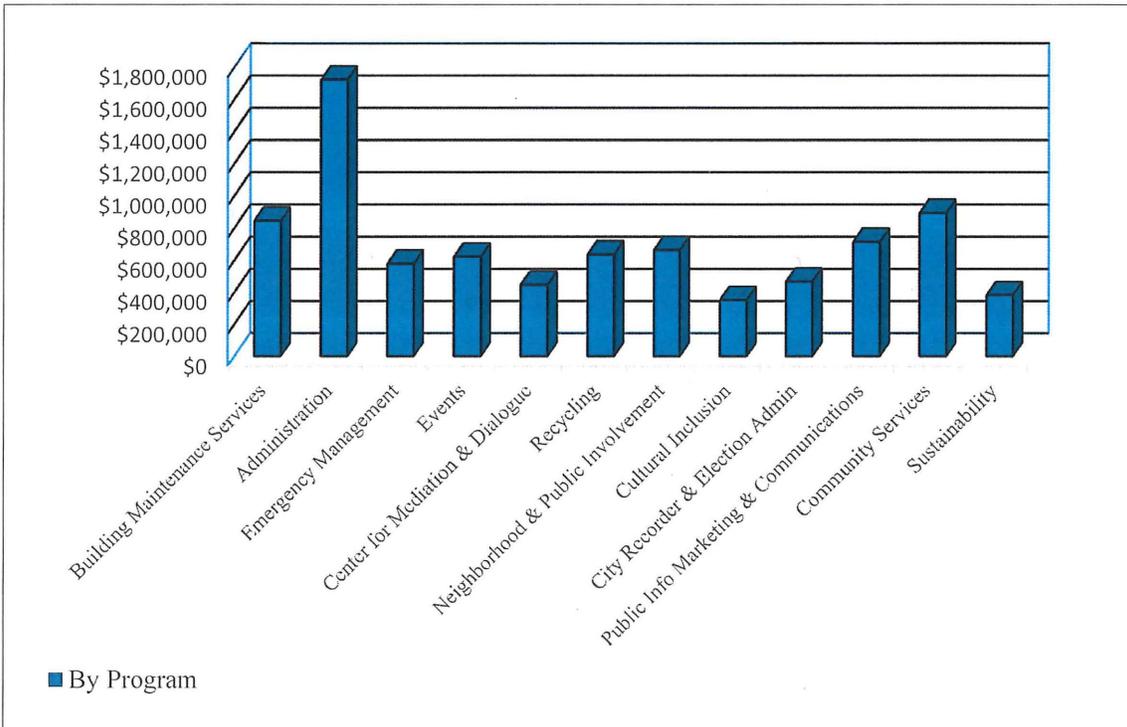
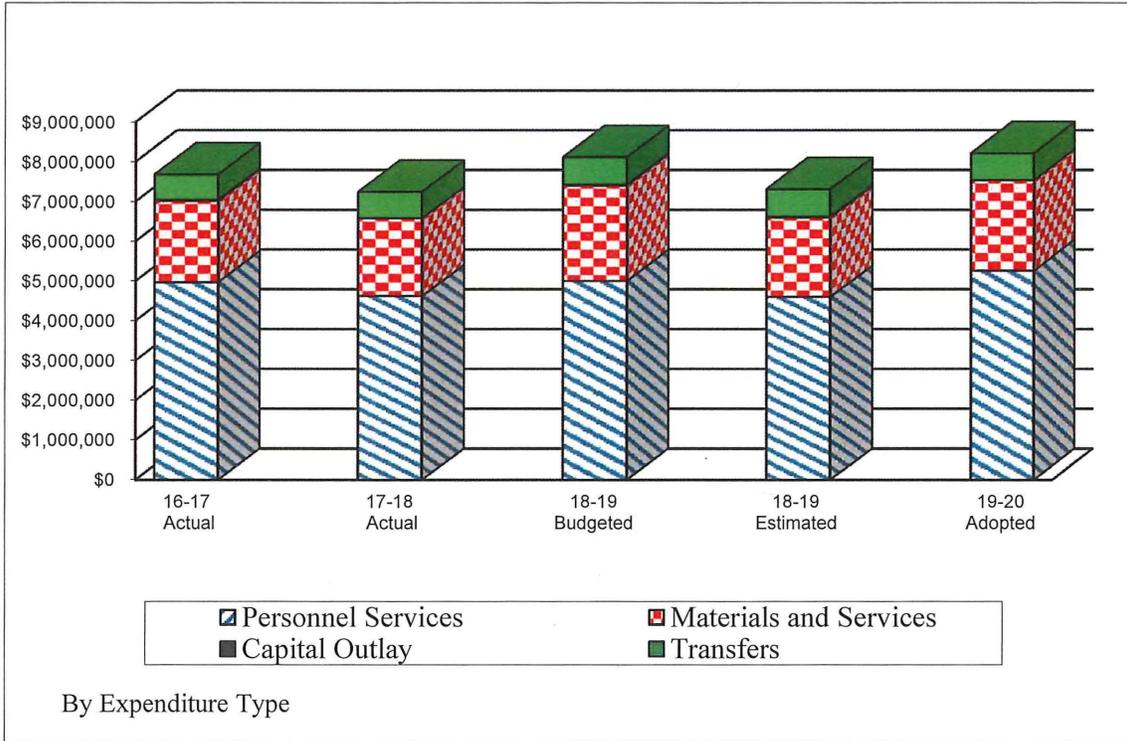


## **MAYOR'S OFFICE**

- Mayor's Administration
- Mayor's Office Programs Admin
- Building Maintenance Services
- Cultural Inclusion
- Events
- Community Services
- City Recorder & Election Administration
- Public Info Marketing & Communications
- Emergency Management
- Center for Mediation & Dialogue
- Sustainability
- Recycling
- Neighborhood & Public Involvement

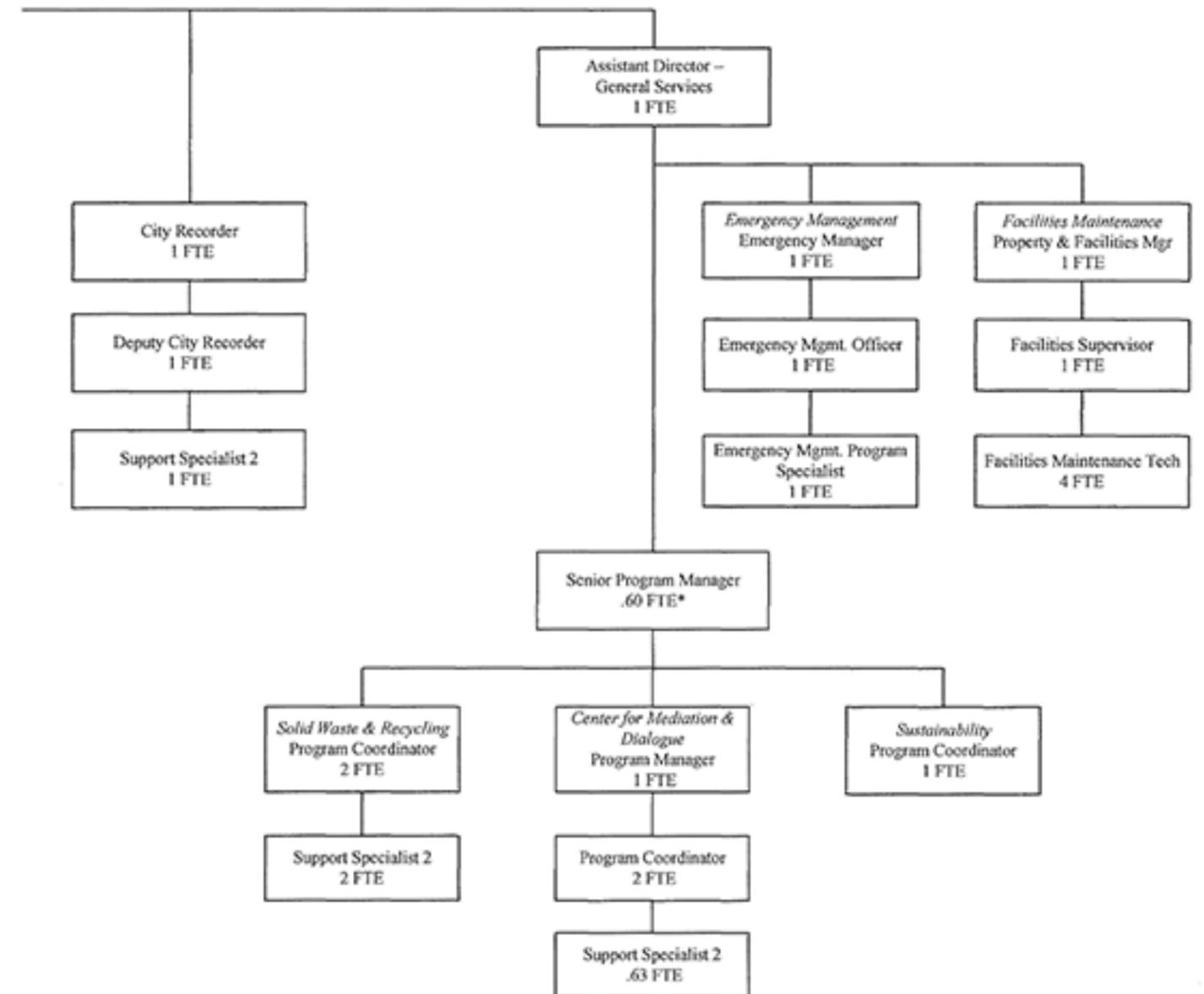
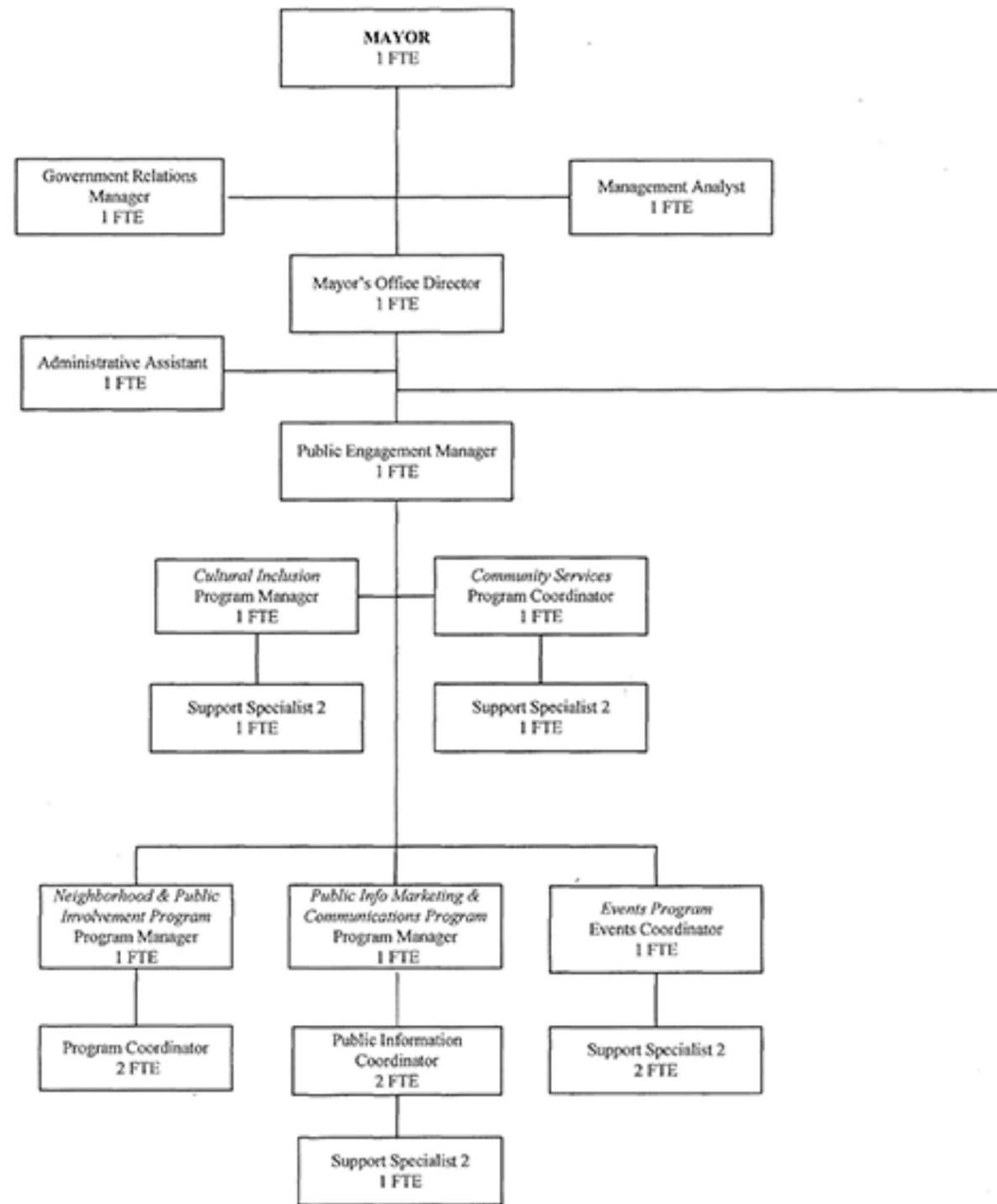
CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET

**GENERAL FUND**  
**MAYOR'S OFFICE**  
**ADOPTED FY 2019-20**



# Office of the Mayor

FY 2019-20 BUDGETED POSITIONS



\* .40 FTE funded in Reprographics Fund

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S
<b>DEPARTMENT HEAD:</b> MAYOR DENNIS DOYLE	

**MISSION STATEMENT:**

To provide administrative and political leadership and oversee the day-to-day operations of the City.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	40.98	40.23	41.23	42.23	42.23
PERSONNEL SERVICES	\$4,339,396	\$4,313,472	\$4,998,057	\$5,255,797	\$5,255,017
MATERIALS & SERVICES	1,819,177	1,852,180	2,402,228	2,264,637	2,274,377
CAPITAL OUTLAY	0	0	25,126	0	0
TRANSFERS	617,589	651,641	685,814	679,141	679,141
CONTINGENCY	0	0	44,176	97,182	97,182
<b>TOTAL</b>	<b>\$6,776,162</b>	<b>\$6,817,293</b>	<b>\$8,155,401</b>	<b>\$8,296,757</b>	<b>\$8,305,717</b>

**Services and Trends:**

The Mayor of Beaverton serves as the City's Chief Executive Officer, responsible for the day-to-day management and oversight of the organization. Per the City's Charter, the Mayor appoints the Mayor's Office Director who also serves as Mayor Pro-Tem in the Mayor's absence. The Mayor leads the City's executive team, overseeing all City departments. One of these departments is the Mayor's Office, which is a collection of diverse programs that serve as the coordinating point for all of the City's administration.

The Mayor's Office houses the following divisions and programs in the General Fund:

- Mayor's Office Administration
- Mayor's Office Programs
- City Recorder & Elections
- General Services Division
  - Emergency Management
  - Facilities and Property Management
  - Sustainability, Recycling and Solid Waste
- Public Engagement Division
  - Center for Mediation and Dialogue
  - City Events
  - Community Services
  - Cultural Inclusion
  - Marketing
  - Neighborhood and Public Involvement
  - Public Information

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted	FY 2019-20 Adopted
Mayor's Budget Cost Per Capita	\$71.04	\$70.60	\$84.08	\$84.71
Mayor's Budget as Percent of Total Budget	5.044%	4.797%	4.863%	2.749%

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0521 MAYOR'S ADMINISTRATION	<b>PROGRAM MANAGER:</b> MAYOR DENNIS DOYLE

**Program Goals:**

As the city's Chief Executive, the Mayor provides organizational leadership leveraging positive management and conservative fiscal responsibility to create effective policy development and implementation. The Mayor's Administration provides focus and leadership for the successful completion of the community vision, branding, sustainability, hunger and homelessness awareness effort, cultural inclusion and other important efforts. The Mayor's Office leads the city in developing highly effective, innovative programs, policies and strategies to address current and future needs of the city.

The Mayor effectively communicates his vision, goals, priorities and strategies to staff and the public. Provides positive leadership and coordination in developing the city's policy positions with respect to intergovernmental issues and relations.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	2.00	2.00	3.00	3.00	3.00
PERSONNEL SERVICES	\$376,889	\$401,134	\$514,983	\$548,751	\$547,971
MATERIALS & SERVICES	43,113	68,105	246,877	257,538	257,538
CAPITAL OUTLAY					
TRANSFERS	2,481	2,199	3,327	2,202	2,202
<b>TOTAL</b>	<b>\$422,483</b>	<b>\$471,438</b>	<b>\$765,187</b>	<b>\$808,491</b>	<b>\$807,711</b>

**Program Objectives (services provided):**

The Mayor's Office Administration is focused on creating a more transparent and accessible city government, providing accurate and timely information to Beaverton residents, fostering opportunities for public engagement, facilitating interaction with residents, city staff and elected officials.

The Mayor's Office Administration supports the entire Community Vision and its accompanying Action Plan. Specific target areas directly supported by this program include:

- **Community Vision Target:** Facilitate Access to Essential Services for All
- **Community Vision Target:** Provide High Quality Public Services
- **Community Vision Target:** Provide Open, Responsive and Coordinated Government Services

Other key objectives include:

- Provide executive level oversight on the City's sustainability efforts.
- Support local businesses through new initiatives and collaborative efforts such as, local investment, job creation, and micro-lending.
- Increase the percentage of residents who regard the value of city services for taxes paid as excellent or good.
- Be proactive on legislative issues important to the City and the region at the state and federal level.
- Offset City funding resources on projects by pursuing grant funding at the state and federal level.
- Welcome and facilitate the addition of unincorporated areas on a voluntary basis.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0521 MAYOR'S ADMINISTRATION	<b>PROGRAM MANAGER:</b> MAYOR DENNIS DOYLE

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

- Continued to support the Visioning Advisory Committee's efforts to oversee implementation of the Beaverton Community Vision plan with nearly 78% of action items underway or ongoing and 15% completed.
- Broke ground on the Public Safety Center in September, 2018.
- Pursued federal grant funding and was awarded \$900,000 total to support various programs and projects.
- Promoted the arts in Beaverton with the *Art Lives Here* summer campaign which included a press conference for the naming of the Patricia Reser Center for the Arts.
- Achieved significant progress toward established fundraising goals for the Patricia Reser Center for the Arts
- Continued the implementation of the Diversity, Equity and Inclusion Plan (DEIP), including continuation of Multi-Cultural Night Markets, Welcoming Week Initiatives, and equity and inclusion training for all city employees. The DEIP is scheduled to be updated in the coming fiscal year.
- Supported and provided funds for the production and release of the *Leading with Race: Research Justice in Washington County*.
- Continued efforts to pursuing a housing plan with a focus on affordable housing including the hire of an affordable housing manager, adoption of a five-year housing action plan, and initial planning efforts for the Metro Housing Bond implementation.

**FY 2019-2020 Action Plan:**

- Continue to support the Visioning Advisory Committee's efforts to oversee implementation of the Beaverton Community Vision plan.
- Maintain Beaverton's *Open for Business* reputation by building strong relationships with the local business and development community.
- Foster and maintain local investments to help stimulate the local economy.
- Engage with the community along Allen Blvd. to explore the changes in the area as further development occurs including the construction and opening of the Public Safety Center.
- Continue and expand the marketing, public information, fundraising and community support elements of the Patricia Reser Center for the Arts.
- Support the update of the Diversity, Equity and Inclusion Plan and implementation its accompanying actions.
- Continue to coordinate efforts with partner organizations to support affordable housing options including the implementation of the Metro Housing Bond and programs to support families and individuals experiencing housing insecurity.
- Continue to pursue State and Federal funding sources for major community projects.
- Maintain existing relationships with strategic partners, associations, and special districts.
- Continue efforts to market and enhance the city's brand as a friendly, responsive and welcoming city.

<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 Adopted</b>
<b>Number of City &amp; intergovernmental activities:</b>				
Letters of support written/contacts made	231	200	200	200
Public Events Attended	222	233	233	233
Media Contacts	161	161	150	150
Council/Staff Updates & Briefings	26	26	26 / 22	26
Number of Bills Tracked in State Legislature	290	296	40 / 41	300
Amount of testimony or support materials created for federal, state, county or local hearings.	40	42	8 / 5	40

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0522 MAYOR'S OFFICE DIRECTOR PROGRAM	<b>DEPARTMENT HEAD:</b> ABIGAIL ELDER

**Program Goal:**

Assist the Mayor, and staff in the deliberation and implementation of their respective goals and priorities. Coordinate Department Head strategic planning and assist in the implementation of the administration's day-to-day work plan. Oversee the activities of the department and make decisions regarding policies, programs, personnel and budgets.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	3.00	3.00	3.00	4.00	4.00
PERSONNEL SERVICES	\$454,588	\$440,112	\$465,620	\$668,333	\$668,333
MATERIALS & SERVICES	295,245	217,072	66,231	112,333	112,333
CAPITAL OUTLAY					
TRANSFERS	119,789	112,530	128,900	131,697	131,697
<b>TOTAL</b>	<b>\$869,622</b>	<b>\$769,714</b>	<b>\$660,751</b>	<b>\$912,363</b>	<b>\$912,363</b>

The Mayor's Office Director works to ensure good communication between staff at all levels of the organization, within all departments, and with city leadership.

The Mayor's Office Director serves as Department Head and oversees the work and coordination of the Mayor's Office programs. A guiding principle for the city's work is our Beaverton Community Vision. The 2016 update remains Mayor Doyle's primary touchpoint for bringing grassroots, community-driven, aspirations to life.

**FY 2018-19 Highlights:**

- Assisted the Mayor implementing the 2018 City Council priorities.
- Assisted the Mayor implementing the 2018 Department Head Business Plan.
- Worked with Department Head team to lead the day-to-day operations of the City.
- Oversaw the operations and delivery of program services for the Mayor's Office Department, totaling 17 programs, 44 employees and \$7.9 million budget.
- Oversaw Capital Campaign and Management efforts for the Patricia Reser Center for the Arts
- Provided executive support for the completion and implementation of Beaverton's Climate Action Plan with a Smart Cities focus. City Council will consider adoption of the Plan in summer 2019.

**FY 2019-20 Priorities:**

- Assist the Mayor in implementation of 2019 City Council priorities.
- Assist the Mayor in implementation of 2019 Department priorities.
- Support Departments in the day-to-day operations of the City.
- Support Departments in public engagement efforts for major city projects and programs.
- Oversee the operations and delivery of program services for the Mayor's Office Department.
- Oversee Capital Campaign and management efforts for the Patricia Reser Center for the Arts.
- Provide executive support for city's activities related to addressing homelessness.
- Provide executive support for review and planning of city facilities.
- Support internal and external Diversity, Equity and Inclusion (DEI) efforts, including the update of the city DEI Plan.

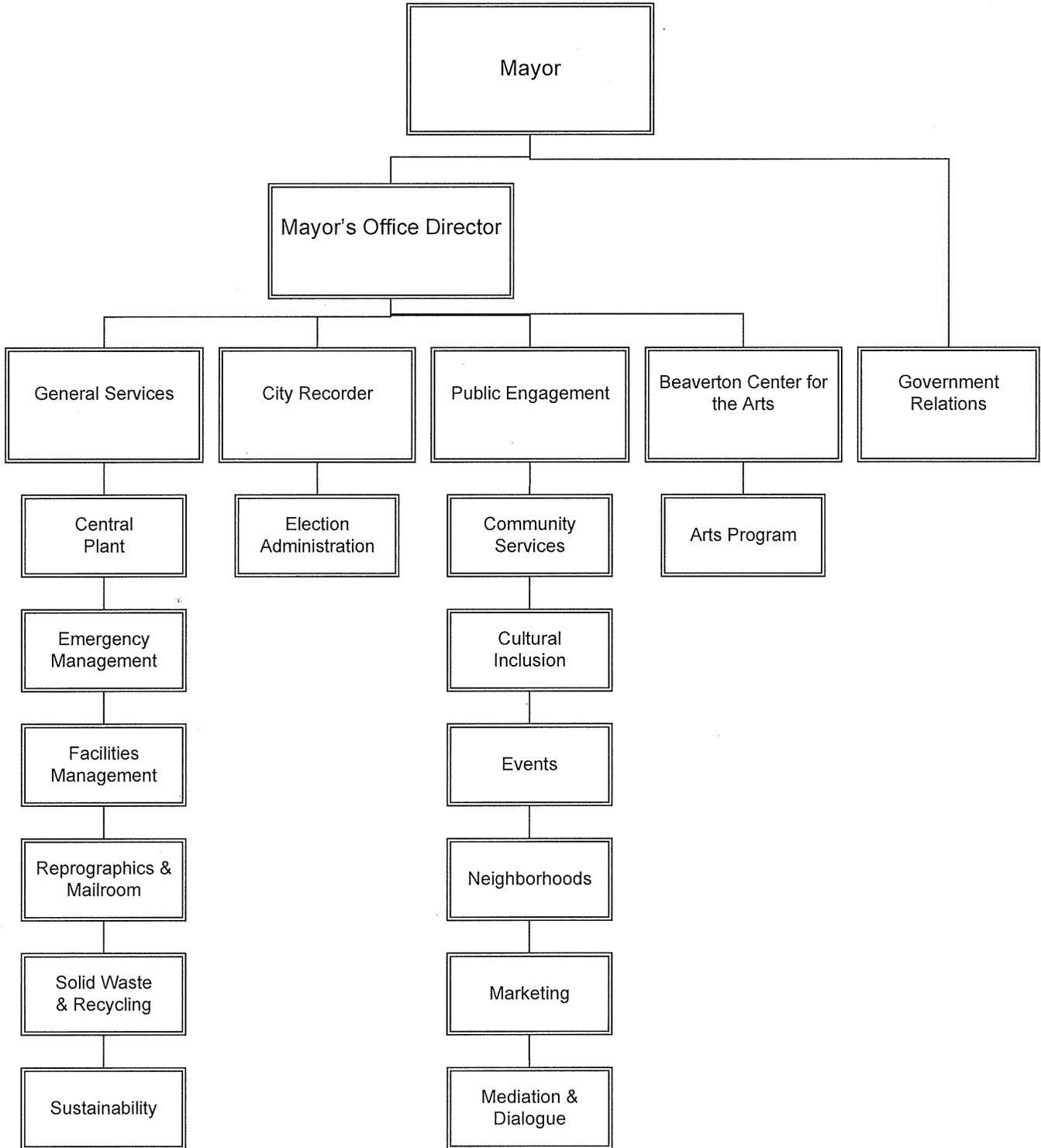
CITY OF BEAVERTON, OREGON  
 FISCAL YEAR 2019-20 BUDGET  
 CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0522 MAYOR'S OFFICE DIRECTOR PROGRAM	<b>DEPARTMENT HEAD:</b> ABIGAIL ELDER

Performance Measures:	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Adopted
Number of resident volunteers contributing hours to assist with various programs in the Mayor's Office Department	3,750	3,900	3,900	4,000
Number of testimonies or support materials created for federal, state, county or local hearings (in addition to Mayor's Administration 0521 efforts)	40	25	8	12

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0522 MAYOR'S OFFICE DIRECTOR PROGRAM	<b>DEPARTMENT HEAD:</b> ABIGAIL ELDER



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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0450 BUILDING MAINTENANCE SERVICES	<b>PROGRAM MANAGER:</b> TRAVIS TAYLOR

**Program Goal:**

To manage the funding necessary to maintain and hold the city's building assets to a high level of standards resulting in pleasant facilities for occupants and residents who visit the buildings. This program ensures that all city-utilized sites are accessible, safe, clean and energy-efficient. This program also manages the city's leases and handles tenant matters in city-owned or city-leased properties.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	6.00	6.00	6.00	6.00	6.00
PERSONNEL SERVICES	\$635,191	\$682,354	\$684,324	\$713,663	\$713,663
MATERIALS & SERVICES	19,453	21,690	15,634	16,504	16,504
CAPITAL OUTLAY					
TRANSFERS	24,746	14,203	31,541	16,381	16,381
CONTINGENCY	0	0	44,176	97,182	97,182
<b>TOTAL</b>	<b>\$679,390</b>	<b>\$718,247</b>	<b>\$775,675</b>	<b>\$843,730</b>	<b>\$843,730</b>

**Program Objective:**

The Facilities and Property Management program manages the electrical and mechanical systems, the security cameras and access control systems, and provide contractor management for janitorial, heating & cooling, and other systems. Staff evaluate the performance of building systems, maintenance practices and the materials and supplies used, and implements or recommends changes to enhance the service life of city facilities. This program strives to include Minority-owned, Women-owned and Emerging Small Businesses (MWESB) and service disabled veterans firms in the bid process for goods and services.

Program staff participate in a number of internal city committees, including Public Safety Center Steering Committee, Patricia Reser Center of the Arts Building Committee, Real Estate Committee, various safety committees, and will lead the anticipated Facilities Master Plan committee.

Interaction with other departments and programs is a key function of this program. This year, a priority of this program will be working with the various stake holders on the move to the new Public Safety Center, ongoing planning for the Patricia Reser Center for the Arts and planning for the vacated space projects in Griffith.

Budgets managed by this program but funded in other departments and programs are as follows:

Fund/Dept./Program/Object	Sites	Total FY 2018-19 Budgeted	Total FY 2019-20 Adopted
001-10-0450-xxx	Facilities personnel and expenses	\$ 765,093	\$ 686,576
001-13-0003-xxx	Community Center, Kiosk, Harvest Court	\$ 174,951	\$ 198,845
001-13-0007-xxx	City Hall/The Beaverton Building	\$ 1,185,949	\$ 1,558,510
001-13-0008-xxx	Griffith Park Building	\$ 503,225	\$ 501,050
115-35-0551-351, 381, 384, 511, 536	Main Library	\$ 404,763	\$ 532,490
115-35-0558-351, 381, 384, 511, 536	Murray Scholls Branch Library	\$ 281,495	\$ 39,736
605-85-0681-351, 381, 384, 511, 536	Public Works/Operations	\$ 214,905	\$ 182,100
106-70-6100-381	CDBG Childcare Center	\$ 1,500	\$
<b>TOTALS</b>		<b>\$ 3,531,881</b>	<b>\$ 3,699,307</b>

The total budget responsibility for this program was \$4,226,010 in FY 2017-18, and \$3,531,881 in FY 2018-19. The total proposed for FY 2019-20 is \$3,699,307.

Just over 333,559 square feet of occupied City owned and leased property is maintained by this program.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0450 BUILDING MAINTENANCE SERVICES	<b>PROGRAM MANAGER:</b> TRAVIS TAYLOR

**CITY-OWNED BUILDING INVENTORY**

Facility	Building Age (yrs.)	Approx. Sq. Ft.	Insured Value (property & contents)
Main Library	18	69,500	\$47,446,554
The Beaverton Building	15	107,000	\$26,837,945
Griffith Park Building	34	74,750	\$22,314,340
Public Works/Operations Center	39	31,689	\$6,238,434
Sorrento Pump Station	67	4,754	\$5,096,188
Sexton Mountain Reservoir	23	960	\$17,279,710
Community Center	28	9,274	\$1,536,222
House at 12470 SW Fifth Street	29	1,812	\$255,056
Daycare Center on Longhorn Lane	31	7,227	\$1,227,432

**CITY-LEASED BUILDINGS/ PROPERTY INVENTORY**

Facility Name/Purpose	Original Lease Date	Lease Term Remaining	Cost per Month	Approx. Sq. Ft.
Harvest Court Storage Facility/Police Evidence	May 2003	1years	\$1,900	13,800
Beaverton Library @ Murray Scholls*	Dec 2009	7 years	\$21,916	11,707

**FY 2018-19 Action Plan:**

- Evaluated all city-owned public buildings for compliance with ADA Title II.
- Initiated more than 130 work orders connected with the ADA Transition Plan to date, 115 of those work orders are complete; the remaining 15 will be folded into larger remodel projects scheduled for spring and summer 2019.

**FY 2019-20 Action Plan:**

- Support the Public Safety Center construction and move-in effort culminating, spring of 2020.
- Develop, evaluate, and begin implementation of plans for the Griffith Drive Building and Community Center as part of the larger Facility Master Plan effort
- Support the Patricia Reser Center for the Arts design effort, operational modeling, anticipated ground breaking, fall of 2019
- Centralize city HVAC, door access, cameras, fire alarm panels, panic buttons, after hours call-outs and emergency response efforts
- Standardize city furniture packages and develop replacement schedule for aging/unsafe furnishings

**Performance Measures:**

	FY 2018-19 Budgeted / Revised	FY 2019-20 Adopted
Number of requests received through the city facility work request system (Facility Dude)	1,375 / 1,225	1,355
Number of after-hour call-outs for emergency facility repairs or maintenance per year?	15 / 9	10
Preventative Maintenance Work Orders Created	New Measure / 490	490
Preventative Maintenance Work Orders completed on time	New Measure / 382	450

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0450 BUILDING MAINTENANCE SERVICES	<b>PROGRAM MANAGER:</b> TRAVIS TAYLOR

**FY2018-19 PROPOSED, BUDGETED & COMPLETED**

BUILDING	PROJECT	
Beaverton Bldg.	Seal exterior of bldg.	Completed
	Remove water/mineral stains on windows	Completed
	Pressure wash exterior	Completed
	Remodel 2 <sup>nd</sup> floor for Finance Dept.	Completed
	<i>Rebuild pump room on roof</i>	Spring 2019
	4 <sup>th</sup> Floor CDD staff moved and Building Department relocated	Completed
Community Center	Repair roof & gutters	Completed
	Exterior paint	Completed
Griffith Bldg.	Remodeling for new meeting rooms	Completed
	Court Security Enhancements	Completed
Library	Replace pavers in front	On-Going
	Retrofit 1 <sup>st</sup> and 2 <sup>nd</sup> floor book stacks with LED lights	Completed
Public Works	Emergency Hoist replacement (insurance claim)	On-Going

**FY 2019-20 PROPOSED**

BUILDING	PROJECT	PROPOSED
Beaverton Bldg.	Replace roof	\$135,000
	Install? Front vestibule	\$105,000
	Purchase Furniture upgrades Conference rooms	\$18,000
	Upgrades to Evoko room management system	\$17,000
	Marker Boards and Chair rails	\$7,000
Branch Library	Install security camera system	15,000
	Replace Book Drop and Additional Signage	\$4,500
Community Center	Remodel space previously occupied by LifeWorks	\$40,000
	Repair Roof and Gutters	\$60,000
	Replace HVAC Heat Pump	\$16,050
Griffith Bldg.	Remodel Municipal Court to use spaces vacated by police	\$20,000
	Replace two HVAC units	\$45,000
Library	Replace pavers in front (year 3 of 4 year project)	\$125,000
	New LED Exterior lights	\$15,000
	New and existing exterior signs, wayfinding, and implement select phases of library space study	\$28,000
Public Works	Repair Paving	\$25,000
	Repair and add to Hoist Additions	\$13,000
<b>TOTAL PROJECTS</b>		<b>\$688,550</b>

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0526 CULTURAL INCLUSION	<b>PROGRAM MANAGER:</b> ALEXIS BALL

**Program Goal:**

To help the city become increasingly welcoming, inclusive, representative, and responsive to historically underrepresented and underserved communities, particularly communities of color, immigrants and refugees.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	3.50	3.00	3.00	2.00	2.00
PERSONNEL SERVICES	\$400,324	\$348,486	\$387,009	\$218,435	\$218,435
MATERIALS & SERVICES	137,405	116,572	122,733	115,075	115,075
CAPITAL OUTLAY					
TRANSFERS	34,825	39,599	34,917	16,514	16,514
<b>TOTAL</b>	<b>\$572,554</b>	<b>\$504,657</b>	<b>\$544,659</b>	<b>\$350,024</b>	<b>\$350,024</b>

**Program Objectives (services provided):**

The Cultural Inclusion Program focuses on increasing civic engagement of historically underrepresented communities and creating institutional change for racial equity. It houses the city's language access work and welcoming city initiative, as well as supporting staff development on topics of diversity, equity, and inclusion. The program also hosts an award-winning leadership program and acts as a liaison to communities of color, immigrants and refugees, intentionally working to build long-term relationships and engagement opportunities on behalf of the city.

- **Welcoming:** Support integration and access to city programs and resources for target communities.
- **Inclusive:** Lead internal racial equity initiatives to create institutional change.
- **Representative:** Increase participation of target communities in decision-making and leadership roles.
- **Responsive:** Ensure that the city uses a framework of equity to develop key priorities and allocate resources.

**Program Objectives Link to the Beaverton Community Vision Action Plan:**

- **Vision Action Item # 4** Increase city workforce diversity
- **Vision Action Item #5** Expand outreach to underrepresented populations
- **Vision Action Item #8** Expand the night market with crafts, food and entertainment
- **Vision Action Item #15** Continue City festivals and hold events in neighborhoods
- **Vision Action Item #19** Identify ways to strengthen police-community interactions
- **Vision Action Item #94** Expand networking, resources for multicultural businesses

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

- **Diversity Advisory Board and Diversity, Equity, and Inclusion Plan (DEIP)** – Completed comprehensive renewal of the DEIP with the use of new data from countywide study and developed measurable indicators for each goal area. Supported Diversity Advisory Board (DAB) subcommittees build stronger connections with staff and connect with opportunities to advise on major city projects and programs. Monitored overall city progress on implementing the DEIP and supported completion of action items including the Beaverton Night Market.
- **Organizational Development on Diversity, Equity, and Inclusion (DEI)** – Continued to spearhead the work of the cross-departmental Internal Equity Team, annual Equity Seminar Series, and other professional development opportunities for staff on DEI topics. Convened and led discussions on the *Leading with Race: Research Justice in Washington County* study with staff, elected officials, and community leaders. Provided technical assistance and outreach for equity projects initiated in other city departments.
- **Language Access and Title VI** – Acted as the clearinghouse to facilitate translation and interpretation requests from all city departments and maintained necessary equipment and contracts. Conducted regular staff trainings and advised on the use of language assistance tools for city communications and activities. Supported efforts to improve accessibility and engagement with English Language Learners and expand public awareness of city materials and services in other languages. Responded to Title VI Civil Rights complaints from the public.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0526 CULTURAL INCLUSION	<b>PROGRAM MANAGER:</b> ALEXIS BALL

- **Leadership Development & Public Involvement** – Supported city outreach and recruitment of underrepresented communities for volunteer, city workforce opportunities and community engagement on major city projects. Co-hosted the seventh year of the Beaverton Organizing and Leadership Development (BOLD) Program with community partner. Expanded strategic partnerships in local immigrant and refugee communities and other communities of color.
- **Welcoming Beaverton** – Promoted and increased community ownership over Beaverton's reputation as a welcoming city through communications, official messaging, grant funding, and quarterly partner gatherings. Convened the fourth-annual Beaverton Welcoming Week in collaboration with over a dozen host partners.
- **Human Rights Advisory Commission (HRAC)** – Took over staff liaison role to support to the HRAC and helped guide the group in refocusing and developing new goals.

**FY 2019-20 Action Plan:**

- **Support the Diversity Advisory Board (DAB) and Human Rights Advisory Commission** – Support healthy and engaged boards to inform the work of the Cultural Inclusion program and city leadership on issues of diversity, equity, inclusion, and human rights. Support board subcommittees to build connections with relevant staff and advise on major city projects. Support the DAB and city staff in monitoring and implementing action items from the Diversity, Equity, and Inclusion Plan, including the Beaverton Night Market.
- **Organizational Development on Diversity, Equity, and Inclusion (DEI)** – Launch implementation of the new Diversity, Equity, and Inclusion Plan by raising awareness among staff and working internally to set department-specific goals. Spearhead the work of the cross-departmental Internal Equity Team, annual Equity Seminar Series, and other professional development opportunities for staff on DEI topics. Continue to provide technical assistance and outreach support for equity projects initiated in other city departments.
- **Language Access** – Act as the clearinghouse to facilitate translation and interpretation requests from all city departments and maintain necessary equipment and contracts. Conduct regular staff trainings and advise on the use of language assistance tools for city communications and activities. Support efforts to improve accessibility and engagement with English Language Learners and expand public awareness of city materials and services in other languages.
- **Leadership Development & Public Engagement** – Support city outreach and recruitment of underrepresented communities for volunteer and city workforce opportunities and community engagement on major city projects. Conduct a RFP process to determine community partner to continue the Beaverton Organizing and Leadership Development (BOLD) Program. Continue to develop new strategic partnerships and relationships in local immigrant and refugee communities and other communities of color. Develop pilot educational session for underrepresented communities on running for elected office.
- **Welcoming Beaverton** – Promote and increase community ownership over Beaverton's reputation as a welcoming city through communications, official messaging, grant funding, and quarterly partner gatherings. Convene the fifth-annual Beaverton Welcoming Week. Increase number and impact of community-initiated welcoming activities throughout the entire year and across city neighborhoods through expanded grant funding and support.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0526 CULTURAL INCLUSION	<b>PROGRAM MANAGER:</b> ALEXIS BALL

<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 Adopted</b>
Number of translation requests fulfilled annually for city print materials	N/A	N/A	New Measure / 86	90
Number of interpretation requests fulfilled annually for city events and activities	N/A	N/A	New Measure / 31	40
Number of graduates from the BOLD Program to date	N/A	N/A	New Measure / 143	163
Number of BOLD graduates that have served on City of Beaverton boards and commissions	N/A	N/A	New Measure / 21	24
Number of partner organizations and agencies actively engaged in Welcoming Beaverton activities (i.e. hosted a Welcoming Week event and/or regularly attends quarterly Welcoming Beaverton Partner Gatherings)	N/A	N/A	New Measure / 30	34
Number of attendees for staff trainings, workshops, meetings on DEI	235	650	250 / 256	250

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0527 EVENTS	<b>PROGRAM MANAGER:</b> LANI PARR

**Program Goals:**

The goal of the Events Program is to utilize engaging events to connect and celebrate our diverse community and provide strategic opportunities for the city to reach residents about city programs and services. The program also serves as an internal service provider for other city departments in helping them plan and hold successful community events.

**Program Objectives (services provided):**

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	2.50	2.00	2.00	3.00	3.00
PERSONNEL SERVICES	\$201,466	\$188,355	\$199,382	\$284,909	\$284,909
MATERIALS & SERVICES	245,027	197,644	207,589	199,893	199,893
CAPITAL OUTLAY					
TRANSFERS	106,452	117,919	120,874	136,518	136,518
<b>TOTAL</b>	<b>\$552,945</b>	<b>\$503,918</b>	<b>\$527,845</b>	<b>\$621,320</b>	<b>\$621,320</b>

The Events Program coordinates and supports a variety of large-scale events and activities that promote Beaverton as a friendly, active, and responsible community. These events are vital to the success of city initiatives and provide the city the opportunity to connect directly with thousands of residents that we may not reach otherwise. The Events Program helps support cultural events such as the Beaverton Night Market and Beaverton International Celebration. It also plans popular community events including the Tree Lighting, Beaverton Volunteer Fair, Flicks by the Fountain, Picnic in the Park, Bike Beaverton, and the Celebration Parade. Many events are coordinated with organizations such as the Tualatin Hills Park and Recreation District (THPRD) and Neighborhood Associations Councils (NACs).

As an internal service provider to city departments, the Events Program helps staff with organizing and hosting events for projects. The team coordinates event logistics, concept development, vendor research, marketing, setup and evaluation. Examples include ribbon cuttings, ground breakings, business recruitment meetings, open houses, forums or public input opportunities, and more.

**Community Events in 2018:**

- State of the City | Jan 2018 | Attendance 293 | Volunteers 12
- Beaverton Volunteer Fair | Mar 2018 | Attendance 504 | Volunteers 11
- Beaverton Half Marathon | Jun 2018 | Runners 900 | Volunteers 100
- Three Picnics in the Park | Jun, Aug 2018 | Attendance 1,798 | Volunteers 43
- 4<sup>th</sup> of July 5k Run/Walk | Jul 2018 | Attendance 749 | Volunteers 22
- Two Night Markets | Jul, Aug 2018 | Attendance 12,690 | Vendors 55 | Volunteers 33
- Flicks by the Fountain movie night presentation | Aug 2018 | Attendance 692 | Volunteers 10
- The 61<sup>st</sup> annual Beaverton Celebration Parade | Sep 2018 | Attendance 5,058 | Participants 1,547 | Volunteers 16
- The 10<sup>th</sup> annual Bike Beaverton | Sep 2018 | Attendance 418 | Volunteers 21
- Beaverton International Celebration in partnership with THPRD | Sep 2018 | Attendance 511 | Volunteers 12
- Tree Lighting Ceremony and Holiday Open House | Nov, Dec 2018 | Attendance 7,183 | Volunteers 56
  - This event includes a collaboration with the German International School for a German Holiday Market

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0527 EVENTS	<b>PROGRAM MANAGER:</b> LANI PARR

**40 Internal Service Events coordinated in FY 18–19:**

- 5 Open House events for city programs
- 6 Ribbon cuttings for downtown storefront projects
- 2 Mayor's Youth Advisory Board (MYAB) events for youth engagement
- 1 Developer Round Table event
- 4 Information events for Community Development Department (CDD)
- 2 Voters Forum events
- 1 Groundbreaking event for Public Safety Center
- 4 Placemaking grant winner events
- 1 Coffee Connection event in collaboration with Chamber of Commerce
- 1 Concert in the Park for NACs to help bring events to local neighborhoods
- 1 Boards & Commissions Appreciation Dinner event
- 4 Staff Appreciation events
- 1 Restaurant Week grand opening event
- 4 Boards & Commissions meeting events
- 1 City Hall touring event
- 1 What's On Tap with Mayor Denny Doyle event
- 1 Movie Night for NACs to help bring events to local neighborhoods

**The Events team strives to expand event programming that reflects the community through the Vision Action Items.**

- ***Vision Action Item # 5. Expand outreach to under-represented populations.*** Continue to collaborate with the Cultural Inclusion team as well as THPRD for the Beaverton International Celebration as part of Welcoming Week. The events team will work to provide more experiences and opportunities for attendees to interact with vendors, performers, food, arts, crafts, and themes of existing events to better reach under-represented populations. Additionally, the team will post event notifications and information in multiple languages and in venues that will help increase community participation.
- ***Vision Action Item #8. Expand the night market with crafts, food and entertainment.*** In collaboration with the Diversity Advisory Board, coordinate two night markets in the summer of 2019 with a goals of increasing attendance, creating business opportunities for vendors, and improving the efficiency of the events.
- ***Vision Action Item #15. Continue City festivals and hold events in neighborhoods.*** The events team will continue to organize activities and logistics that meet the needs of the community. This includes collaborating with partners to better utilize resources and opportunities that achieve city goals. Continue to support the NACs and assist their needs with neighborhood events such as concerts and movie nights in local neighborhoods.

**FY 2019-20 Action Plan:**

**The following events will be presented in FY 2019-20:**

- Beaverton Volunteer Fair
- 4th of July event in partnership with THPRD
- Two Beaverton Night Markets
- Picnic in the Park
- Flicks by the Fountain
- 62<sup>nd</sup> Annual Beaverton Celebration Parade
- Bike Beaverton
- Beaverton International Celebration
- Beaverton Half Marathon in partnership with Run with Paula Events
- Tree Lighting, German Holiday Market in partnership with German International School
- State of the City Address

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0527 EVENTS	<b>PROGRAM MANAGER:</b> LANI PARR

**Performance Measures:**

	FY 2017 - 18 Actual	FY 2018 - 19 Budgeted/Revised	FY 2019 - 20 Adopted
Number of overall public activities or events participated in, supported or organized by the program:	45	25 / 54	55
Attendance at program lead events:	31,046	29,000 / 30,796	31,000
Number of community volunteers assisting with events:	293	250 / 336	350
Number of hours of internal services provided by the events program staff	379	250 / 405	500

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>DIVISION:</b> 0529 COMMUNITY SERVICES	<b>PROGRAM MANAGER:</b> ALEXIS BALL

**Program Goal:** To facilitate communication and collaboration between the City of Beaverton and nonprofit, community-based, and faith-based organizations working to address the basic needs of low-income populations in Beaverton.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	0.50	1.00	2.00	2.00	2.00
PERSONNEL SERVICES	\$41,996	\$93,886	\$197,072	\$189,873	\$189,873
MATERIALS & SERVICES	529,046	655,939	705,938	701,235	701,235
CAPITAL OUTLAY					
TRANSFERS	1,242	1,158	1,663	1,101	1,101
<b>TOTAL</b>	<b>\$572,284</b>	<b>\$750,983</b>	<b>\$904,673</b>	<b>\$892,209</b>	<b>\$892,209</b>

**Program Objectives (services provided):**

The Community Services Program is responsive to community needs and proactive in creating partnerships to offer social services to Beaverton residents living in poverty. The program provides grant funding to nonprofit organizations, addresses homelessness through several collaborative programs, and offers free tax preparation and filing for low-income residents. The following objectives guide the work of the program:

- **Collective Impact:** Convene local organizations to help achieve significant and lasting social change on priority social services issues.
- **Capacity Building:** Provide funding and capacity-building resources for local partners to strengthen their organizations for long-term sustainability and effective mission driven work.
- **Strategic Partnerships:** Contract with innovative organizations that provide invaluable knowledge and services to the community.

**Program Objectives Link to Beaverton Community Vision Plan:**

- **Vision Action Item #21** Facilitate delivery of family resources assistance and support (Action #21)
- **Vision Action Item #34** Adopt measures to reduce and prevent homelessness (Action #34)
- **Vision Action Item #35** Work with partners to expand resource fairs (Action #35)
- **Vision Action Item #36** Support programs that provide temporary shelters (Action #36)
- **Vision Action Item #42** Provide affordable access to medical and dental services (Action #42)

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

- **Beaverton Severe Weather Shelter Coordination** – Coordinated the third season of the Beaverton Severe Weather Shelter, managing partnership with coordinating organization, recruiting and training volunteers, supporting facility needs, managing communications, and tracking outcomes of services provided.
- **Expanded homelessness support** – Coordinated with partners to offer expanded support to families and individuals experiencing homelessness, including establishing a contract for an outreach worker based at the Beaverton City Library, providing volunteer and host site support to Family Promise of Beaverton, developing and implementing a Safe Parking Pilot Program, coordinating the annual Point-in-Time Count for the Beaverton area, and meeting with local partners on this priority issue.
- **Social Service Funding Grant Management** – Managed the Social Service Funding Committee and grant process. Assisted nonprofit partners with the application and maintained communication with current grantees, tracking outcomes through reporting and regular site visits. Implemented new online grant software.
- **Nonprofit Technical Support** – Offered workshops and technical support to nonprofit organizations and staff looking to grow their knowledge, skills, and abilities to better serve Beaverton residents. Workshops topics included trauma informed care, self-care, and grant storytelling.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>DIVISION:</b> 0529 COMMUNITY SERVICES	<b>PROGRAM MANAGER:</b> ALEXIS BALL

- **Charity Drive/Beneficiaries Management** – Worked with city staff to coordinate the designation of nonprofit beneficiaries for events. Collaborated with the Beaverton Police Department, Beaverton City Library, and a local nonprofit partner to collect and distribute toys for the annual Beaverton Toy Drive.
- **Partner Agreements for Committed Services** – Evaluated outcomes for organizations receiving funding, ensuring that they are serving Beaverton residents through program activities.
- **Professional Services Contract Management** – Managed service provision for Mayor and City Council social service priorities such as the Tax Assistance Program.

**FY 2019-20 Action Plan:**

- **Support the Social Services Funding Committee (SSFC)** – Support a healthy and engaged board to provide recommendations to City Council on how to distribute the city's social service funds. Update SSFC bylaws.
- **Manage the city's Social Services Grants** – Facilitate a competitive grant process, providing orientation and 1-on-1 support to new organizations on how to be successful in the application process. Offer capacity-building workshops to strengthen the skills of local nonprofit organizations. Track and report on grant outcomes, coordinate site visits, collect grantee reports and process payments to disburse funds.
- **Coordinate city response to homelessness** – Fund and support the following through collaborative community partnerships: 1) year round transitional housing for families with children experiencing homelessness, and 2) emergency shelter during winter months for adults experiencing homelessness. Support partners with recruitment, training, and coordination of volunteers, coordination of facility needs, public engagement and outreach, and contract management. Manage contract for outreach worker based at the library and provide periodic referrals for community members in need of resources to meet basic needs. Manage the annual Point-in-Time Homeless Count for Beaverton and support local resource fairs that provide essential services. Implement the Safe Parking Pilot Program to offer a safe and legal place to park for people living in their vehicles. Continue to support projects of other city departments related to social services and homelessness.
- **Support programming for low-income residents** – Partner to provide free tax preparation and filing services to low-income residents of Beaverton, with an emphasis on the Earned Income Tax Credit (EITC), a proven strategy to reduce the wealth gap. Expand services to include financial literacy training and workshops.

**Performance Measures:**

<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 Adopted</b>
Number of Participants in Social Service Funding Training and Workshops	60	50	60 / 120	120
Total refunds in dollars from tax assistance program that are received by the Beaverton community	\$2.4 million	\$2.1 million	\$2.1 million / \$2.1 million	\$2.1 million
Total taxpayers receiving the Earned Income Tax Credit at the Beaverton tax assistance site	425	450	500 / 500	500
Total number of individuals served by the Beaverton Severe Weather Shelter	400	600	600 / 600	600

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>DIVISION:</b> 0529 COMMUNITY SERVICES	<b>PROGRAM MANAGER:</b> ALEXIS BALL

Workload Measures (continued):	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Adopted
Total number of volunteers supporting operations at the Beaverton Severe Weather Shelter	N/A	N/A	New measure / 60	70
Total number of contacts by the outreach worker at the library with members of the public to respond to social service needs	N/A	N/A	New measure / 90	180

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0531 CITY RECORDER/ELECTIONS ADMINISTRATION	<b>PROGRAM MANAGER:</b> CATHY JANSEN

**Program Goal:**

To plan, manage, direct and supervise the operations and services of the City Recorder/Elections Administration Program. To carry out the statutory responsibilities of the city recorder, municipal elections, public records and meetings laws. To effectively administer City elections to comply with all applicable city, county and state election statutes. To provide responsible and complex support to the Mayor, City staff, and City Council to coordinate all processes related to City Council and Beaverton Urban Redevelopment Agency (BURA) Board meetings, including scheduling meetings and business items, assisting staff in preparing reports, meeting public notification requirements, processing documents after the meeting and providing accurate minutes of all Council and BURA meetings. To administer all aspects of the municipal election process, including: candidate filing process; produce a voter's pamphlet; train and assist staff, elected officials and residents; and provide election related updates to the Mayor, City Council, and candidates regarding election laws and procedures.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	3.00	3.00	3.00	3.00	3.00
PERSONNEL SERVICES	\$314,368	\$329,494	\$348,342	\$355,079	\$355,079
MATERIALS & SERVICES	67,312	73,182	93,830	94,060	94,060
CAPITAL OUTLAY					
TRANSFERS	19,380	19,348	17,744	17,615	17,615
<b>TOTAL</b>	<b>\$401,060</b>	<b>\$422,024</b>	<b>\$459,916</b>	<b>\$466,754</b>	<b>\$466,754</b>

**Program Objective (services provided):**

The City Recorder's Office supports the goals of the Beaverton Community Vision as follows:

**Goal Area: Building Community.** The City Recorder staff places highest priority on providing excellent public service to Beaverton residents, elected/appointed officials, and City staff by:

- Working closely with Mayor and City staff to ensure public meeting regulations and City procedures are followed for Council and BURA meetings, including: scheduling meetings and business items; coordinating and reviewing agenda bills for content and accuracy; preparing packets for printing, posting to Web, and distribution to Council, BURA Board, staff and the public; ensuring noticing requirements are met; and recording, scanning and archiving City Council and BURA documents after each meeting, according to public records laws and departments procedures (includes ordinances, resolutions, minutes, agreements, contracts, and agenda bills).
- Assisting the City Attorney to ensure that the City Election Code is in compliance with State statutes. Developing and revising, as needed, the administrative rules which complement the Code.
- Producing and publishing Beaverton Candidate's Handbook of instructions on election procedures and candidate filing requirements for Mayor and City Council elections and for submission to the Beaverton Voters' Pamphlet.
- Providing election assistance to candidates, political action committees, and public, in a clear and unbiased manner.
- Producing and publishing the City of Beaverton Voters' Pamphlet.
- Publishing Candidate Filings, Candidate Handbooks and Beaverton Voters' Pamphlet on the City Website.
- Providing superior customer service to ensure customer satisfaction, including processing room reservation requests and providing notary services

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0531 CITY RECORDER/ELECTIONS ADMINISTRATION	<b>PROGRAM MANAGER:</b> CATHY JANSEN

**Goal Area: Building Community –Make City Council and BURA Board Information Easy to Obtain.** The City Recorder's Office supports government transparency and provides easy access to information for residents by:

- Coordinating preparation, processing, distribution and publishing all materials related to City Council and BURA Board meetings (agendas, minutes, supporting documentation) and electronically posting these records to the city's web page using the Granicus Video Streaming Software.
- Broadcasting Council and BURA meetings on television and the Internet using Granicus Video Streaming software to make Council and BURA meetings live and accessible on the web 24/7 worldwide.

**Goal Area: Enhance Livability – City Recorder's Program Actively Participates in the City's Sustainability Action Plan** to reduce the City's carbon footprint and preserve the environment. To reduce paper distribution, the City Recorder's Office:

- Provides documents electronically when possible, including posting City Council and BURA packets on the Web; posting public information on the City Web site; and fulfilling information requests electronically.
- Actively participates in the city's various recycling programs.

**Goal Area: Enhance Livability – Promotes and Administers the People's Use of Public Places.** The City Recorder's Office supports the community's use of public places by:

- Administering and maintaining the City's web-based Room Reservation System to schedule room use for certain rooms in city buildings.

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

- Began update of the customer use agreement and policies for the room reservation system (on hold per City Council's 2019 priority to review city policies on use of city facilities.)
- Began development of web-training material for staff/volunteers on minutes preparation and public meeting law requirements
- Conducted November 2018 City Council General Election

**FY 2019-20 Action Plan:**

- Provide electronic Council Packets to City Council
- Conduct May 2020 Primary Election
- Start groundwork to assess and convert to electronic agenda management software

<b>Performance Measures:</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
	<b>Actual</b>	<b>Actual</b>	<b>Projected/Revised</b>	<b>Adopted</b>
Number of Resolutions Processed (CC & BURA)	55	63	55 / 65	55
Number of Ordinances Processed (CC)	25	21	25 / 30	25
Number of Agenda Bills Processed (CC & BURA)	240	274	240 / 240	240
Number of City Council and BURA Meetings available on Granicus Web Stream	45	44	45 / 45	45
Number of electronic communications to candidates, elected officials and residents regarding election issues	100	125	100 / 185	150
Cost to process each election ballot	\$40	\$43	\$43	\$43
Cost of Printing One Voters' Pamphlet:	\$6,000	\$6,000	\$6,000	\$6,000
o May 2018 Primary Election (Council)	General	Primary	General	Primary
Room reservation requests processed	-----	-----	4,000	4,000

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0537 PUBLIC INFO MARKETING & COMMUNICATIONS	<b>PROGRAM MANAGER:</b> NICOLE WALTERS

**Program Goal:** To administer the overall strategic marketing of the city by creating, communicating, delivering, and exchanging services and/or promotions that have value to residents, visitors and businesses resulting in elevation of the city's overall profile within the region and beyond.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	5.00	5.00	4.00	4.00	4.00
PERSONNEL SERVICES	\$393,480	\$382,632	\$415,450	\$452,682	\$452,682
MATERIALS & SERVICES	100,045	134,757	178,866	127,925	127,925
CAPITAL OUTLAY					
TRANSFERS	132,690	141,233	150,264	132,115	132,115
<b>TOTAL</b>	<b>\$626,215</b>	<b>\$658,622</b>	<b>\$744,580</b>	<b>\$712,722</b>	<b>\$712,722</b>

**Program Objectives (services provided):**

- Assist policymakers in advancing Mayor/City Council priorities and Community Vision actions through effective communications and marketing strategies.
- Promote the city through marketing strategies that amplify the city's appeal to residents, visitors, and businesses with focus on Beaverton brand values of friendly, active, and responsive.
- Maintain a consistent and cohesive city identity through effective brand management in collaboration with all city departments.
- Provide timely and relevant information to the public regarding city projects and assuring access to city government services via various media channels with emphasis on reaching diverse and under-represented populations.

**Program Objectives link to the Community Vision:**

- Build Community: *foster and promote a common sense of community identity*
  - **Vision Action Item #2** Create a Beaverton brand and market identity
  - **Vision Action Item #5** Expand outreach to under-represented populations
- Vibrant Downtown: *establish and grow Beaverton's identity as a premier destination for arts and culture*
  - **Vision Action #74** Develop an arts, events, branding and marketing strategy
- Enhance Livability: *foster a diverse and vibrant economy*
  - **Vision Action Item #90** Market local business advantages and support programs

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

- Provided marketing and communications support to key city initiatives including creation of award-winning State of the City video depicting city priorities and accomplishments; 2<sup>nd</sup> annual Beaverton Restaurant Week promoting nearly 80% of independently owned downtown restaurants; design assistance for update to the city's Housing Action Plan ensuring ease of public comprehension; launched arts program campaign "Art Lives Here" in lead up to Beaverton Arts Foundation major announcement of lead gift/naming of the Patricia Reser Center for the Arts. Support of next phases of the Public Safety Center with promotion of design open house and public groundbreaking, Downtown Design Project promotion with outreach to broad/diverse audience with new addition of display in The Beaverton Building.
- Responded proactively to changing social media trends by utilizing local influences to help spread the city's message beyond normal reach; effective use of trending hashtags in city posts to improve reach; and improved quality of visual content and non-English postings to attract a more diverse audience.
- Continued centralized services to improve consistency of core brand messaging with development of citywide editorial calendar; publication of annual report in Your City newsletter; assist in various department promotional projects such as script writing and art direction; as well as improving internal service provider role with fundamentals of project management training for team.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0537 PUBLIC INFO MARKETING & COMMUNICATIONS	<b>PROGRAM MANAGER:</b> NICOLE WALTERS

- Continued to encourage information sharing amongst employees with use of issue briefs and support of staff development in the creation of City of Beaverton University (COBU) with the Human Resources Department.

**FY 2019-20 Action Plan:**

- Provide marketing and communications to advance key city initiatives and elevate community awareness related to major city programs, projects, and initiatives.
- Respond proactively to changing trends and continue to adopt emerging digital engagement practices to grow city's presence and expand dialogue with stakeholders through multiple channels. Focus on enhancing the city website's visitor experience and enhancing social media activities through performance management.
- Continue centralized services to improve consistency of core brand messaging based on the values of friendly, active and responsive with refinement of marketing services, enhanced branding training. Update city's identity standards and style manual to reflect evolving city identity and marketing needs.
- Continue to encourage information sharing and bridge communication between departments through internal communications to promote an informed and valued employee base.

<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 Adopted</b>
Number of Your City newsletter issues	6	6	6 / 6	6
Number of advertising campaigns promoting city programs and projects	New measure	New measure	34	50
Number of social media engagements/interactions gained from posted content	New measure	New measure	63,795	100,000
Number of internal communication activities to support city departments	109	135	140 / 145	145
Number of trainings conducted to help city staff/volunteers with marketing, branding, social media, etc.	4	4	4 / 11	8
Number of city department projects provided marketing strategic service support including: marketing materials, photography, news releases, videos, social media, internal communications and web content	123	175	200 / 250	200

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0635 EMERGENCY MANAGEMENT	<b>PROGRAM MANAGER:</b> MIKE MUMAW

**Program Goal:**

To minimize the potential loss of life and property by coordinating and facilitating the city's ability to prepare for, respond to, recover from, and mitigate against natural and manmade major emergencies and disasters.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	3.00	3.00	3.00	3.00	3.00
PERSONNEL SERVICES	\$390,722	\$385,944	\$429,190	\$427,534	\$427,534
MATERIALS & SERVICES	84,807	81,011	192,604	110,141	110,141
CAPITAL OUTLAY					
TRANSFERS	20,996	29,580	29,583	31,211	31,211
<b>TOTAL</b>	<b>\$496,525</b>	<b>\$496,535</b>	<b>\$651,377</b>	<b>\$568,886</b>	<b>\$568,886</b>

**Program Objectives (services provided):**

The Emergency Management Program supports on-going efforts to prepare the city for a large disaster. The specific program objectives for FY 2019-20 include:

- Recruit, train and maintain an increasing cadre of well trained volunteers capable of assisting the Emergency Management Program in all four phases of emergency management. This includes but is not limited to Citizen Emergency Response Team (CERT), Teen CERT (done in conjunction with schools), Listos (Preparedness training done in Spanish), Map Your Neighborhood, and Amateur Radio Communications.
- Develop and conduct training and exercises, and update plans and procedures to maintain the City's compliance with state and federal requirements.
- Monitor developing conditions or incidents which may affect the city and may require implementation of the Continuity of Operations Plan (COOP), the Emergency Operations Plan (EOP) which would include a partial or full activation of the Emergency Operations Center (EOC), and provide advice to the Mayor and Incident Commander during emergency operations.
- Assist employees and community members in preparing for and surviving disasters through training, exercises, drills, and public education articles, brochures and activities.
- Participate in the Washington County Emergency Management Cooperative (EMC), the Regional Domestic Preparedness Organization (RDPO) and with other agencies, groups, jurisdictions, and committees, on a local, regional and national basis, to coordinate and integrate emergency preparedness and response activities and plans, and to foster cooperative relationships.

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

- Established Amateur Radio Communications as a separate volunteer group from the CERT group; also moved Outreach/Pub Ed out of CERT and into its own volunteer group. All three will have their own organizational structures and volunteer leaders, which will allow for better focus on these three critical areas. During the first seven months of the fiscal year program volunteers have participated in 56 events and trainings investing over 1800 volunteer hours. Past and upcoming activities included May Day exercise, grant funded multi-jurisdictional CERT Disaster Exercise, Wilderness First Aid Training, Beaverton Half Marathon, and Night Market.
- Provided relevant activities and trainings for program volunteers. More than 1,336 people have graduated from the Beaverton CERT Basic Class. For the spring 2019 Basic CERT, more than 42 people enrolled within less than a week of enrollment opening.
- Acquired a new repeater frequency pair for our VHF radio systems increasing communications resiliency and capacity.
- Continued incorporation of ADA requirements into plans, procedures, and public education materials.
- Executed annual multi-day EOC exercise to test the EOC, IMT, COOP and the new Points of Distribution Plans (POD) The exercise is part of a regional exercise and is being developed cooperatively with other Washington County agencies.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0635 EMERGENCY MANAGEMENT	<b>PROGRAM MANAGER:</b> MIKE MUMAW

- Participated in Emergency Management Cooperative including support of the annual work plan and designing of the county-wide EOC exercise.
- Participated in the RDPO coordinating on regional activities including Citizen Corps/CERT, Mass Care and Sheltering, inclusion of people with access and functional needs into emergency plans and procedures, mass prophylaxis distribution, debris management, and recovery. Program staff chair the RDPO Steering Committee and the Citizen Corps Working Group.
- Supporting three schools with Teen CERT programs and one Listos training.

**FY 2019-20 Action Plan:**

- Continue to expand volunteer involvement in Emergency Management through CERT, Amateur Radio, and Outreach/Pub Ed.
- Provide relevant activities and training opportunities for program volunteers.
- Develop the plan and procedures to move the EM Program to the new Public Safety Building.
- Maintain and expand response and recovery capabilities through training, exercises and drills including the annual EOC Exercise, annual Regional CERT Disaster Exercise, annual Beaverton CERT May Day Exercise and participation in ARES Amateur Radio Field Day Exercise.
- Grow redundant and resilient emergency communications capabilities and resources.
- Continue participation in Emergency Management Cooperative including support of the annual work plan.
- Maintain active involvement and leadership in the Regional Domestic Preparedness Organization.
- Maintain support for and provide alternative CERT and preparedness training which could include Teen CERT, language/culturally specific trainings like Listos and preparedness information and presentations in Tier 1 and 2 languages.

<b>Performance Measures:</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budgeted/Revised</b>	<b>Adopted</b>
GRANT MANAGEMENT				
Comparison – Number of grant awards being managed in the fiscal year and the total amount of the grant awards.	4:\$122,056	5:\$217,669	2:\$107,000 / 4:\$137,087	\$3:\$150,000
EXERCISES – Number of exercises including table top exercises:	9	10	9 / 9	9
RESPONSE AND RECOVERY - Number of incidents requiring EOC activation, CERT Mobilization, or an IMT	1	1	0 / 0	0
EMPLOYEE TRAINING:				
Number of employee training activities	38	32	30	30
PUBLIC EDUCATION/PREPAREDNESS:				
Number of public presentations made	65	60	60 / 78	70
Number of activities including meetings, events and training	170	140	140 / 146	150
Number of volunteer hours invested including meetings, events and training			New / 4,800	5,000
Number of active and reserve volunteers (CERT, MYN, Amateur Radio)			New / 717	800

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0636 & 0639 HOMELAND SECURITY GRANTS	<b>PROGRAM MANAGER:</b> MIKE MUMAW

**Program Goal:**

To increase the city's ability to prepare for, respond to, recover from, and mitigate against catastrophic and terrorist incidents consistent with the core capabilities and gaps identified in the countywide capabilities assessment, regional and state Threat and Hazard Identification and Risk Assessment (THIRA), and the State Preparedness Report (SPR). Maintain compliance with state and federal Homeland Security Grant Program requirements.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION					
PERSONNEL SERVICES					
MATERIALS & SERVICES	\$9,476	\$42,613	\$41,540	\$8,100	\$8,100
CAPITAL OUTLAY					
TRANSFERS					
<b>TOTAL</b>	<b>\$9,476</b>	<b>\$42,613</b>	<b>\$41,540</b>	<b>\$8,100</b>	<b>\$8,100</b>

**Program Objectives:**

These programs tracks Homeland Security Grants awards received, based on the grant award year, even-year (Program # 0636) and odd-year (Program #0639). These grants are tied to the Federal fiscal years (October 1-September 30).

- Facilitate Homeland Security Grant funding requests on behalf of the city and in coordination with Police Department, Public Works Department and Information Services Division.
- Represent the city in the County-wide grant application process.
- Manage the Homeland Security grants awarded to the city to ensure the funds are properly expended and that the appropriate financial and progress reports are submitted to the State in accordance with the grant agreements.

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

- Maintained and closed out two Homeland Security grant awards:
  - FY 2017 State Homeland Security Program (SHSP) Grant\* -\$2,100 for Moulage Training and purchase of moulage supplies. All funds have been expended.
  - FY2016 Urban Area Security Initiative (UASI) Grant -
    - Original Award\* - \$27,784 for CERT Equipment and supplies. All funds have been expended
    - Supplemental Award\* - \$2,000 for additional moulage supplies and training. Remaining funds will be expended by Feb 28, 2019
- Received one FY18 SHSP Grant award - \$29,040 for BPD to purchase a security camera system.
- Award for CERT training and supplies pending in the FY18 UASI grant application\*.
- As part of the Washington County consolidated grant application for FY19 SHSP, Beaverton is requesting just under \$317,000 in grant funds.

\*Cooperative awards shared with other Citizen Corps programs in Washington County

**FY 2019-20 Action Plan:**

- Coordinate with Beaverton Police Department, Public Works Department and Information Services Division to identify potential projects, including cyber security, eligible for Homeland Security Grant funding and participate in the countywide grant application process to apply for grant funds under the State Homeland Security Grant programs and regional grant application process to apply for grant funds under the Urban Area Security Initiative program (UASI). Grant funds are contingent on availability of federal funding.
- Manage grants in accordance with approved grant agreements.

**Performance Measures**

The specific objectives and performance measures for this program are established in the approved Homeland Security Grant applications and grant awards.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0655 CENTER FOR MEDIATION AND DIALOGUE	<b>PROGRAM MANAGER:</b> CARLEY ADAMS

**Program goal:**

To provide conflict resolution and community-building services to create safer, more peaceful, and inclusive communities.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	3.63	3.63	3.63	3.63	3.63
PERSONNEL SERVICES	\$392,348	\$367,893	\$407,188	\$410,465	\$410,465
MATERIALS & SERVICES	21,209	28,471	25,950	31,060	31,060
CAPITAL OUTLAY					
TRANSFERS	5,240	5,298	5,543	4,404	4,404
<b>TOTAL</b>	<b>\$418,797</b>	<b>\$401,662</b>	<b>\$438,681</b>	<b>\$445,929</b>	<b>\$445,929</b>

**Program Objectives (services provided):**

Guided by a community-building mission and expertise in mediation, facilitation, restorative processes, dialogue and working with diverse groups/communities, the Center for Mediation and Dialogue (CMD) develops and manages programs that provide forums for people to discuss and resolve differences, expand the use of collaborative processes and enhance communication in our community.

The CMD provides the following programs and services for residents in the City of Beaverton, and with contract and state grant support, to the City of Tigard, and surrounding incorporated and unincorporated eastern Washington County, east of 185<sup>th</sup> Ave.

**Programs:**

- **Community Mediation:** This program includes conflict resolution assistance related to disputes with landlord/tenants, neighbor to neighbor, business/consumer, workplace, home owner associations, and manufactured dwellings. Services include mediation, conflict coaching, facilitation, and conflict resolution education.
- **Second Home:** A community partnership with the Beaverton School District and Ecumenical Ministries of Oregon connects homeless high school students who are committed to graduating from high school with people willing to share their homes. Mediators facilitate rental contracts and house rules discussion, and mediate between participants as needed.
- **Oregon Foreclosure Avoidance:** A program of the Oregon Department of justice, utilizes specially trained facilitators to conduct face-to-face resolution conferences between borrowers and lenders with the goal of avoiding home foreclosure. The program is designed to help people stay in their homes, or, if that is not possible, explore non-retention alternatives to foreclosure. CMD serves residents of Washington, Clatsop, Columbia and Tillamook Counties.
- **Restorative Dialogue:** A collaborative program of the Washington County Juvenile Department and the CMD, provides trained facilitators to help juvenile offenders and crime victims meet face-to-face to discuss impact of the harm, meaningful accountability, and agreements to repair the harm.
- **Attendance Advocacy Mediation:** A collaborative program between the Beaverton School District Homeless Education Network and the CMD, provides truancy mediation services for students and their families who are not in compliance with Oregon Revised Statutes regarding attendance.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0655 CENTER FOR MEDIATION AND DIALOGUE	<b>PROGRAM MANAGER:</b> CARLEY ADAMS

**Services:**

- Facilitation: Projects include, development of Good Neighbor Agreements involving difficult neighborhood and community issues, providing strategic planning, goal-setting and meeting assistance for organizations, committees and homeowners association boards, and development of community-building projects.
- Mediation: Cases include nearly all community-based issues and can range in number of parties, complexity of disputes, and length of time to resolve or close case.
- Education: CMD staff teach an average of 29 workshops a year to community members, volunteer mediators and facilitators, city of Beaverton staff, non-profit organizations, and government agencies.
- Volunteer Management: CMD staff work with over 30 active volunteers and provide training, mentoring, practice opportunities, and ongoing support.

**Program Objectives link to the Community Vision:**

The Center for Mediation and Dialogue supports the Beaverton Community Vision goals “Provide High Quality Public Services” and “Enhance Livability”, along with these action items:

- **Vision Action Item #5** Expand outreach to under-represented populations
- **Vision Action Item # 18:** Support proactive criminal justice initiatives
- **Vision Action Items #28-33** Target: Invest in quality care and services for seniors
- **Vision Action Item # 34** Adopt measures to reduce and prevent homelessness

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

- Created community mediation action plan for volunteer recruitment, appreciation and retention; implanted several strategies to improve processes related to volunteers.
- Worked with city staff to create a more visible presence for CMD by changing program name and mission statement, updated marketing material, increased social media presence, and realigned program under the Public Engagement division.
- Worked with the Juvenile Department to increase the number of restorative dialogue referrals, improved program processes, and identified ways to expand the program.
- Continued to explore the implementation of Metro Homeshare program in Beaverton and Washington County. Scheduled meeting with partners from city of Beaverton, Tigard, Hillsboro, and WA County to identify next steps in allocating funds and collaborating to move the program forward by the start of next fiscal year.
- Increased number of home owner’s association (HOA) cases.
- Assisted the Second Home program with the expansion of the program to the Forest Grove School District. Some progress.
- Continued to explore opportunities to collaborate with community partners to address issues of homelessness, affordable housing, equity, and inclusion. Started discussions of a partnership with Adelante Mujeres, and continued planning for the Metro Homeshare program.
- Maintained connections to state-wide leadership organizations in conflict resolution and restorative justice. Held roles with the Restorative Justice Coalition of Oregon, the Northwest Justice Forum planning committee, Resolution Oregon, and the Oregon Mediation Association.

**FY 2019- 2020 Action Plan:**

- Formalize and clarify role as internal service provider to other city departments and programs
- Strategically align goals and services with other Public Engagement programs
- Pilot “Peacebuilding Grant Program”
- Partner with city municipal court to provide restorative justice services
- Provide facilitation and mediation support to city’s Safe Parking Pilot Program
- Support Beaverton Committee on Aging and Beaverton Library partnership with Death Café project
- Provide high-quality conflict resolution and restorative justice trainings to volunteers, city staff, and general public
- Increase community mediation caseload

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0655 CENTER FOR MEDIATION AND DIALOGUE	<b>PROGRAM MANAGER:</b> CARLEY ADAMS

- Apply equity lens to strategic plan; identify ways to address gaps
- Train and mentor volunteers to provide mediation and facilitation services to the community

<b>Performance Measures:</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Budgeted/Projected</b>	<b>FY 2019-20 Adopted</b>
<b><u>Mediation Services:</u></b>				
Number of cases	600	500	500 / 500	600
Number of people trained in conflict resolution and mediation	600	700	600 / 600	600
Number of community members attending presentations	1,000	1,100	1,000 / 1,000	1,000
Number of community members helped through information and referrals	320	300	300 / 300	300
Total number of people served:	2,200	2,000	2,000 / 2,000	2,200
<b><u>Resident-Customer Satisfaction Levels:</u></b>				
Percentage of people satisfied with services provided by the Mediation Program	90%	90%	90% / 90%	90%
Average score of people feeling use of mediation was productive (4 point scale)	3.5	3.5	3.5 / 3.5	3.5
Number of Volunteer Hours Contributed:	2,000	2,000	2,000 / 2,000	2,000

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0656 SUSTAINABILITY	<b>PROGRAM MANAGER:</b> SCOTT KELLER

**Program Goal:**

To provide sustainability leadership and education, and implement strategies for internal city operations and for the community. To advance the Beaverton Community Vision goals of Build Community, Public Services, Improve Mobility and Enhance Livability in Beaverton.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	1.00	1.00	1.00	1.00	1.00
PERSONNEL SERVICES	\$81,449	\$30,569	\$116,999	\$122,504	\$122,504
MATERIALS & SERVICES	78,423	43,743	255,911	254,433	254,433
CAPITAL OUTLAY					
TRANSFERS	2,994	3,531	6,100	3,303	3,303
<b>TOTAL</b>	<b>\$162,866</b>	<b>\$77,843</b>	<b>\$379,010</b>	<b>\$380,240</b>	<b>\$380,240</b>

**Program Objectives (services provided):**

Beaverton has long been committed to being a sustainable community – both within the city's internal operations and community-wide. The Sustainability Program seeks to build on that commitment by finding innovative solutions that equally protect our natural environment, bolster our local economy and ensure equal access to resources and services for our residents. The program's principal goals are to implement and support actions across all departments that contribute to the city's Sustainable Beaverton Strategy (SBS) and the future community Climate Action Plan (CAP).

- **GREENHOUSE GAS (GHG) EMISSIONS**
  - Reduce GHG emissions toward carbon neutral status through targeted actions from the CAP and SBS.
- **ENERGY**
  - Decrease electricity and gas usage through targeted actions from the CAP and SBS.
  - Maintain 100% renewable electricity use for City Operations and work in conjunction with utility providers to encourage community take up.
- **MATERIALS MANAGEMENT**
  - Prioritize actions from the CAP and SBS to reduce waste from city operations and services
- **WATER**
  - Reduce water usage and loss especially focusing on potable water with targeted actions from the SBS.
- **BUILT ENVIRONMENT**
  - Increase focus on projects which support low impact development approaches from SBS
- **URBAN NATURE & BIODIVERSITY**
  - Support programs or projects which enhance or protect urban biodiversity through targeted actions from the CAP and SBS
- **COMMUNITY HEALTH**
  - Focus activities from the CAP and SBS to build an engaged equitable community.

The Sustainability Program supports the Beaverton Community Vision in the following areas:

- Vision Action Item #75: Develop a community sustainability plan with partners
- Vision Action Item #77 Adopt a tree preservation and education plan
- Vision Action Item #80: Expand the use of alternative energy sources.

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

- Worked with city staff and external partners to complete the draft CAP, which will provide a guide for the community to mitigate and adapt to climate change.
- Updated the city's internal SBS in conjunction with the CAP process.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0656 SUSTAINABILITY	<b>PROGRAM MANAGER:</b> SCOTT KELLER

- Conducted City and Community GHG inventories to measure our emissions reduction progress.
- Continued to monitor and seek ways to increase efficiency in city operations by implementing sustainability practices and monitoring city facilities, assets, and utilities.
- Continued plans to utilize the existing Recycle at Work program to enhance sustainability goals in the community.
- Partnered with local non-profit organization(s) to implement a residential weatherization and energy efficiency program for low income residents.

**FY 2019-20 Action Plan:**

- Develop and make recommendations for Council consideration of the Beaverton Climate Action and Sustainability plans, which will assist with prioritizing actions to implement sustainability practices in departments, facilities, and assets.
- Work with Finance Department staff to develop recommendations for sustainable purchasing guidelines.
- Explore opportunities for Beaverton households to educate and measure household level sustainability actions through technology/online options.
- Continue to develop and enhance working relationships with other city departments to promote the integration of sustainable practices throughout city operations.
- Seek out opportunities for Beaverton to be a leader in the region, state and nation for implementing sustainable actions, as well as researching and model program successes in other communities.
- Maintain city commitment to the existing sustainability networks such as Urban Sustainability Director's Network and ICLEI (Local Governments for Sustainability), and support the adoption of sustainable technology such as electric vehicles into city fleet.
- Increase the outreach presence of sustainability in the community – to both businesses and residents especially with the launch of the Go-CO<sup>2</sup> free program.
- Maintain and enhance partnerships and relationships with other government agencies and efforts to promote sustainable communities.

<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 Adopted</b>
Electricity city facilities kW*	N/A	8,893,458	8,893,458	8,893,000
Percentage reduction in carbon emissions*	N/A	2.7%	3% / 3%	3.5%
Electric vehicle charging stations	23	28	28 / 28	34
Renewable energy sourced for city operations	100%	100%	100% / 100%	100%

\*Measured for calendar year not fiscal year.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0657 RECYCLING & SOLID WASTE	<b>PROGRAM MANAGER:</b> SCOTT KELLER

**Program Goal:**

To create a healthy, viable community by reducing the amount of waste generated and disposed per capita and to educate community members on waste reduction, recycling and materials management.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	4.85	4.60	4.60	4.60	4.60
PERSONNEL SERVICES	\$392,988	\$331,775	\$479,293	\$466,802	\$466,802
MATERIALS & SERVICES	112,949	69,320	138,455	119,300	119,300
CAPITAL OUTLAY	0	0	25,126	0	0
TRANSFERS	35,510	49,269	40,584	47,910	47,910
<b>TOTAL</b>	<b>\$541,447</b>	<b>\$450,364</b>	<b>\$683,458</b>	<b>\$634,012</b>	<b>\$634,012</b>

**Program Objectives (services provided):**

Beaverton has long been a leader in successful solid waste and recycling collection in Oregon. The Recycling and Solid Waste program seeks to build on the foundation and enhance waste reduction, recycling, and toxicity reduction programs in our community.

- Promote sustainability throughout the collection system, by seeking to maximize efficiency, equity and economic vitality, improve worker safety and reduce environmental and human health impacts over the life cycle of materials.
- Reduce the amount of solid waste generated, as measured on a per capita basis.
- Increase the recovery rate. Achieve a 75 percent recovery rate from the solid waste stream by 2020 and 90 by 2050.
- Establish rates, which are fair to the public, the franchisee, and the City.

The Recycling and Solid Waste Program supports the Beaverton Community Vision in the following areas:

- Vision Action Item #78: Expand recycling options and education.

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

- Continued support of the successful 2017 roll-out of the residential food scraps composting program for 20,000 Beaverton single-family households.
- Participated in regional and state efforts to improve local recycling streams by reducing contamination. The efforts this fiscal year included such tools as the *Your City* newsletter, the annual *Every Day is Recycling Day* citywide mailer, and a postcard focusing on the five most frequent contaminants in local recycling (Love Your Bin).
- Worked with other Metro area jurisdictions to share and develop region-wide initiatives to meet the regional recovery rate goal of 64% by 2025. The City continues to partner with other local governments, Metro and the Oregon Department of Environmental Quality to coordinate programs and resources.
- Ongoing recruitment for the voluntary commercial food waste composting program.
- Collaborated with other local governments, Metro and Oregon Department of Environmental Quality to monitor and inform decisions due to the international recycling market crisis and its impact on our local programs. Continued recycling education to promote proper recycling of mixed recycling and organics.
- Continued the Eat Smart, Waste Less campaign (in conjunction with Clackamas and Washington Counties and the City of Gresham) to reduce the amount of wasted food in homes.

**FY 2019-20 Action Plan:**

To further Vision goals to Build Community, Public Services and Enhance Livability in our service area:

- Staff will monitor and help find solutions to the changes in recycling markets.
- Recycling contamination outreach and education to community members will be a priority.
- Consider adopting a required commercial food waste program for targeted food scrap generating businesses.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0657 RECYCLING & SOLID WASTE	<b>PROGRAM MANAGER:</b> SCOTT KELLER

- Recycling staff will explore waste reduction policies, including but not limited to single-use plastic carryout bags and other single-use plastics.
- Continue work to reduce wasted food using the Eat Smart, Waste Less campaign.
- Continue participation in state and regional workgroups to develop implementation plans for the *Materials Management in Oregon: 2050 Vision and Framework for Action* of the Oregon Department of Environmental Quality and Metro's 2030 *Regional Waste Plan*.
- Program staff will continue work on improving recycling infrastructure.

Performance Measures:	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Adopted
Regional wasteshed recovery rate (a statewide change in calculation methodology resulted in an updated goal number)	47.8%	50%	52% / 50%	50%
Number of contacts for residential, multifamily, Recycle at Work and organics programs	1,855	1,319	1,800 / 2,800	2,500
Commercial organics outreach contacts/visits	115	260	350 / 475	400
Number of program resources distributed (tote bags, brochures, flyers, posters, etc.)	19,742	4,958	13,000 / 15,000	14,000

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> MAYOR'S OFFICE
<b>PROGRAM:</b> 0659 NEIGHBORHOOD & PUBLIC INVOLVEMENT	<b>PROGRAM MANAGER:</b> LANI PARR

**Program Goal:**

To provide Beaverton community members with clear, accurate, and timely information about city services, events, plans, and decision-making practices; opportunities for civic engagement and community participation; and education and leadership training opportunities.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	3.00	3.00	3.00	3.00	3.00
PERSONNEL SERVICES	\$263,587	\$330,838	\$353,205	\$396,767	\$396,767
MATERIALS & SERVICES	75,667	102,061	110,070	117,040	126,780
CAPITAL OUTLAY					
TRANSFERS	111,244	115,774	114,774	138,170	138,170
<b>TOTAL</b>	<b>\$450,498</b>	<b>\$548,673</b>	<b>\$578,049</b>	<b>\$651,977</b>	<b>\$661,717</b>

**Program Objective (services provided):**

Beaverton's Neighborhood & Public Involvement Program serves both the people of Beaverton directly and the departments within the city. As the city's public participation professionals, Neighborhood Program personnel partnered with Community Development Department and Public Works Department to plan and implement several successful community outreach efforts in FY2018-19 in support of the Beaverton Community Vision:

- **Vision Action Item #10 – Organize community clean-up days in neighborhoods**
  - Partnered with Public Works to provide leaf-cleanups in neighborhoods throughout Beaverton. As a result, the Public Works Department collected 2,225 cubic yards of leaves, and 4,750 pounds of food. This program helped minimize flooding by preventing significant amounts of additional debris from entering the storm system.
  - Greenway Neighborhood Association Council (NAC) partnered with the Public Works Department Adopt-a-Roadway program to meet quarterly to remove litter along Denney Rd.
  - Multiple NACs hosted Rock-the-Block style events, including park restorations, tree plantings and Adopt-the-Roundabout.
- **Vision Action Item #12 – Involve neighborhoods in improvement planning.**
  - The Neighborhood Program worked with the Community Development Department to solicit neighborhood feedback on the Housing Options Plan and on the Downtown Design Project phase 2.
  - The Neighborhood Program worked with Engineering to increase awareness for traffic calming in two neighborhoods.
  - The Neighborhood Program provided quarterly leadership trainings for NAC leaders.
  - NACs hosted 61 developers to address concerns with new development in their neighborhoods during the initial planning stages.
  - NACs hosted 38 city presentations on upcoming city projects and plans including the Patricia Reser Center for the Arts, Housing Options Project, Speed Enforcement Program and Allen Blvd projects.
  - The Neighborhood Program will host a Land Use 101 training for NAC board members in spring 2019.

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CURRENT LEVEL OF SERVICES

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<b>PROGRAM:</b> 0659 NEIGHBORHOOD & PUBLIC INVOLVEMENT	<b>PROGRAM MANAGER:</b> LANI PARR

- **Vision Action Item #25 – Expand community involvement in schools**
  - The Vose Neighborhood will host another 5k fun run in partnership with Vose Elementary School and a book drive for Vose students.
  - West Beaverton continued their Pages as Pillars reading program at Chehalem Elementary School.
  - South Beaverton worked with students and staff at Southridge High School to build and create with 3-D printing machines.

The Neighborhood Program's Matching Grants, made available to Beaverton's Neighborhood Association Committees (NACs), were used in FY2018-19 to:

- **Vision Action Item #5 – Expand outreach to under-represented populations**
  - The Neighborhood Program produced targeted outreach materials in multiple languages for NAC events and meetings.
  - The Neighborhood Program included information in multi-family outreach conducted by Sustainability Program.
- The Vose NAC continued to expand its outreach opportunities to under-represented populations in their neighborhood.
- **Vision Action Item #10 – Organize community clean-up days in neighborhoods**
  - The Five Oaks Triple Creek NAC received the Neighborhoods USA National Award for their work in restoring two neighborhood parks.
  - Highland NAC held its first Rock-the-Block, collecting garbage from neighbors and litter from the neighborhood.
- **Vision Action Item #13 – Use art, murals and landscaping to beautify Beaverton**
  - In partnership with Public Works and the Arts program, 10 custom art storm drain murals were installed at Progress Ridge.
  - Highland NAC planted dozens of trees in the neighborhood to beautify the place they call home.
- **Vision Action Item #15 – Continue City festivals and hold events in neighborhoods**
  - Highland NAC received the USA Neighborhoods national award for their work on hosting community walking tours of their neighborhood.
  - Sexton Mountain and South Beaverton NACs hosted movie nights with a total of 850 attendees.
  - The Vose NAC held their annual picnic with 307 neighbors.
  - Central Beaverton NAC partnered with La Scala to hold the first Oktoberfest in the neighborhood.
  - Three NACs participated in hosting a Hot Cocoa and S'mores booth at the tree lighting to promote the NACs.
  - NAC leaders staffed three Picnic in the Parks to conduct outreach.

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

- **Continue to expand and improve** training and educational programming for NAC leaders, BCCI members, and the public.
- **Market the NACs**-After identifying the Sexton Mountain NAC as the NAC with the most immediate needs, the Neighborhood Program conducted targeted outreach on its behalf. Sexton Mountain now has an active board with monthly meetings. Additionally, the Neighborhood Program helped grow NAC social media presence in an effort to reach younger audiences – with a 26% increase in subscribers this year. They also conducted face-to-face outreach with local residents and continued the Leaf Drop-Off events in the neighborhoods. Neighborhood Program driven Facebook pages have 2,530 “likes.” NACs partnered with a variety of non-profit, government and local businesses across the city.
- **Expand the Matching Grant program** to allow the NACs to invest more in their communities. Matching Grant projects supported several Community Vision Actions. Last year's funding of \$34,100 resulted in 2,151 volunteer hours, \$51,987 in volunteer work, \$12,757 in donations, 48 partners and 6,622 attendees at events and service projects.

**Fall Recruitment for Boards and Commissions**-The City Council appointed 66 people to fill existing vacancies. There were a total of 26 reappointments and 40 new appointments. The city received 120 applications and reached out to diversify the

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applicant pool for boards and commissions through various methods including one-on-one meetings, cultural inclusion program contacts, community partners, cultural events (e.g. Beaverton Night Market), Open Houses and BOLD members. Of those appointed, 44% self-identified as a person of color. Beaverton Urban Redevelopment Agency (BURA) appointed new Urban Renewal Advisory Committee (URAC) and BURA Budget Committee members and City Council appointed new BURA members.

- **Boards & Commissions Dinner** was attended by 218 people.
- **Orientation training for all new board and commission members** was conducted and the Neighborhood Program provided three additional trainings geared towards all board members.

**FY 2019-20 Action Plan**

The Neighborhood Program will continue to partner with departments within the city to help ensure that community members have clear, accurate, and timely information about city services, events, plans, and decision-making practices they need. In addition, the Neighborhood Program will develop and improve opportunities for community involvement and engagement to (#25) *Expand community involvement in schools* through NAC Matching Grants. The Neighborhood Program will continue to help (#12) *Involve neighborhoods in improvement planning* by providing training opportunities for NAC members, businesses, and other community groups.

- **Vision Action Item #10 – Organize Community clean-up days in neighborhoods**
  - Expand partnership with Public Works to provide NAC volunteers at neighborhood leaf-cleanup events, water quality facilities maintenance and neighborhood Rock-the-Block events.
  - Promote and assist with outreach for a new “Backyard Habitat” Certification Program through the Audubon Society.
  - Encourage NACs to use Matching Grants and partner with Public Works, THPRD, SOLVE, Friends of Trees and other volunteer organizations to host clean-ups in the neighborhoods.
- **Vision Action Item #12 – Involve neighborhoods in improvement planning**
  - Provide training and leadership opportunities for interested community members, to help increase the knowledge base about land use and conducting effective meetings.
  - Partner with Community Development Department and the Public Works Department staff to publicize community involvement activities early in development and project planning phases to ensure communities are aware of planned developments, where/how to get additional information, and opportunities for public involvement. Conduct outreach through social media, websites, targeted mailings, open houses and email blasts.
  - Leverage volunteers’ relationships in neighborhoods to assist with implementing the Safe Parking Pilot program.
  - Connect key neighborhood leaders with city staff to serve as advisors on ad-hoc committees.
- **Vision Action Item #15- Continue City Festivals and hold events in neighborhoods**
  - Continue the *For the Love of Neighborhoods* campaign to increase awareness of the NAC program, highlight resident satisfaction with neighborhoods and expand community engagement.
  - Encourage NACs to use Matching Grants to host events in their neighborhoods, such as the Vose Picnic, Five Oaks Triple Creek Park Clean-Up, Highland 5K, and NAC movie nights.

**Performance Measures:**

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted / Revised	FY 2019-20 Adopted
Number of NAC / BCCI meetings and BCCI subcommittee meetings that received assistance	123	126	132 / 133	132

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**Performance Measures:**  
(continued)

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted / Revised	FY 2019-20 Adopted
Number of training, educational and other program sponsored events/activities	30	34	35 / 40	40
Neighborhood Matching Grant dollars leveraged	\$60,000	\$65,000	\$65,000 / \$66,000	\$66,000
Volunteer hours contributed to activities sponsored by the Program	11,972	11,800	11,500 / 14,140	13,000
Total value of volunteer hours (current value is \$24.17 per hour.) Source: <a href="http://www.independentsector.org/volunteer_time">www.independentsector.org/volunteer_time</a> )	\$282,060	\$224,471	\$230,000 / \$245,000	\$245,000
Attendance at program led events	9,214	5,000	5,000 / 6,500	5,000
Community Notifications; (Facebook Impressions, Notify Me emails, Nextdoor Impressions, postal mail, Friday Updates)* New Measure	-	-	-	207,000
Number of community partnerships leveraged with neighborhood projects *New Measure	-	-	-	40
Number of public involvement opportunities through land use and community/city initiatives presentations *New Measure	-	-	-	80