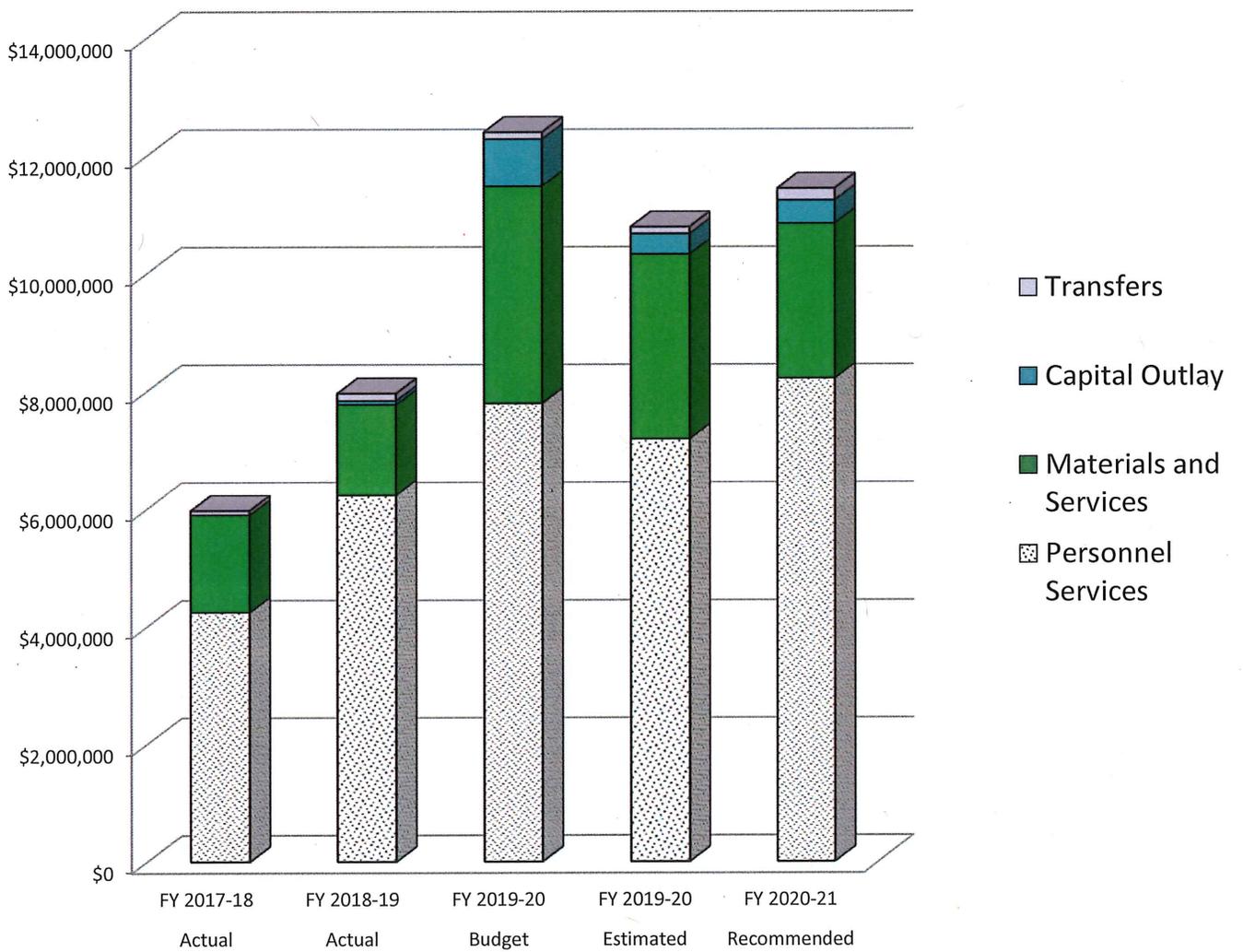




**GENERAL FUND**  
**COMMUNITY DEVELOPMENT DEPARTMENT**  
**RECOMMENDED FY 20-21**



**CITY OF BEAVERTON**

**BUDGET TREND ANALYSIS - FY 2017-18 TO FY 2020-21**

With Explanations on Significant Changes between Budgeted 2019-20 and Recommended 2020-21

Fund:	<b>General Fund</b>					% Change Budgeted Vs. Recommended
Department:	<b>Community Development - Summary</b>					
CLASS	Actual FY 2017-18	Actual FY 2018-19	Budget FY 2019-20	Estimated FY 2019-20	Recommended FY 2020-21	
Personnel Services	\$4,245,578	\$6,236,105	\$7,792,597	\$7,186,018	\$8,215,028	5.42%
Materials and Services	1,654,789	1,532,873	3,690,372	3,138,615	2,631,762	-28.69%
Capital Outlay	-	72,173.00	803,000	350,243.00	396,000	-50.68%
Transfers	74,309	121,793	116,102	116,102	199,502	71.83%
<b>SUB-TOTAL</b>	<b>5,974,676</b>	<b>7,962,944</b>	<b>12,402,071</b>	<b>10,790,978</b>	<b>11,442,292</b>	
Contingency			-		-	
<b>TOTAL</b>	<b>\$5,974,676</b>	<b>\$7,962,944</b>	<b>\$12,466,344</b>	<b>\$10,790,978</b>	<b>\$11,504,156</b>	
FTE's	36.00	54.10	59.60		59.95	

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

**Personnel services:**

FY 2019-20 reflects a total of 0.05 FTE increase consisting of 0.05 FTE allocation of Finance Director, 0.05 FTE allocation of Assistant City Attorney 3, and 0.25 FTE reallocation from the CDBG Fund. Recommended Budget also includes step increases, COLA increases for SEIU and management at 2.60%. Also shown are medical insurance cost increase of 10% for Kaiser, 5% increase in MODA plans and 0% increase for Dental.

**Materials and services:**

FY 2020-21 reflects reductions of \$550K in professional services across all programs, \$55K in Travel & Training, \$110K in storefront improvement program, \$76K in economic development strategies program and \$30K in the pre-development grant program.

**Capital outlay:**

FY 2020-21 reflects no request in appropriation for replacement vehicles \$53K reduction over FY 2019-20 and a reduction of \$350K in software packages as the department moves into the next phase for the new permitting software upgrade.

**Transfers:**

FY 2020-21 reflect additional appropriation of \$42K to the ISD Fund for a 75% of a new systems analyst position and an additional \$25K across all programs for transfers to the Reprographics Fund.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

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

**MISSION STATEMENT:**

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

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	51.60	54.10	59.60	59.95	0.00
PERSONNEL SERVICES	\$5,534,091	\$6,236,105	\$7,792,597	\$8,215,028	\$0
MATERIALS & SERVICES	1,839,828	1,532,873	3,690,372	2,631,762	0
CAPITAL OUTLAY	78,595	73,450	803,000	396,000	0
TRANSFERS	127,198	136,710	116,102	199,502	0
CONTINGENCY	0	0	64,273	61,864	0
<b>TOTAL</b>	<b>\$7,579,712</b>	<b>\$7,979,138</b>	<b>\$12,466,344</b>	<b>\$11,504,156</b>	<b>\$0</b>

*These Goals & Objectives were originally drafted prior to March 2020 and statewide closure of facilities and functions due to the COVID-19 Pandemic. At the time of revising the CDD Goals & Objectives in April 2020, the world is unsettled and ‘return to normal’ is viewed more as ‘return to ‘new’ normal’ without a definition regarding what the ‘new normal’ will be or when we will arrive there.*

Funding Sources:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21
Planning Dev. Rev & Annex Fees	\$542,913	\$415,479	\$450,000	\$450,000	\$0
Site Development Fees	983,657	1,755,553	1,700,000	1,100,000	0
Transfers from BURA Program/Activity Fund	0	0	0	806,828	0

**Services and Trends:**

The Community Development Department (CDD) is organized in seven divisions: Administration, Building, Development, Economic Development, Planning, Site Development and Transportation Planning. These divisions work in collaboration with each other, drawing upon the strengths and expertise of staff within each work group. CDD also relies on and works closely with other departments within the city as well as service providers throughout the region to provide a wide array of services. Delivering on City priorities currently involves the work of approximately 90 full-time positions in CDD. The CDD team supports and implements both City activities as well as those of the Beaverton Urban Redevelopment Agency (BURA).

CDD is an outward-facing department of the city, engaging regularly with citizens, neighborhoods, agency partners and the business and development community. We seek ways to enhance our community’s livability, respond to market opportunities and promote and brand Beaverton. The department’s body of work is undertaken with high priority and keen focus on *quality customer service*. CDD is agile, strategic and fast-paced. Increasingly, developers are choosing to invest in Beaverton because of the positive climate provided by the Mayor/City Council and staff.

Our Community Vision calls for a “vibrant downtown”. Much of our recent and future energy is focused on rebuilding our downtown into a true, mixed-use center with urban amenities and context. This intentional work is being rewarded with growing

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

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

regional and national recognition that Beaverton is an urban destination and a cool place to live, work and recreate. CDD deploys significant resources to achieve the vibrant downtown goal.

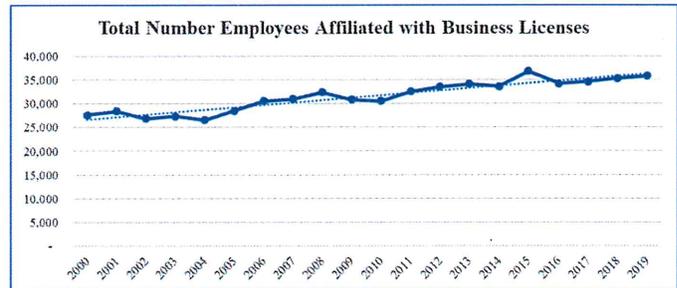
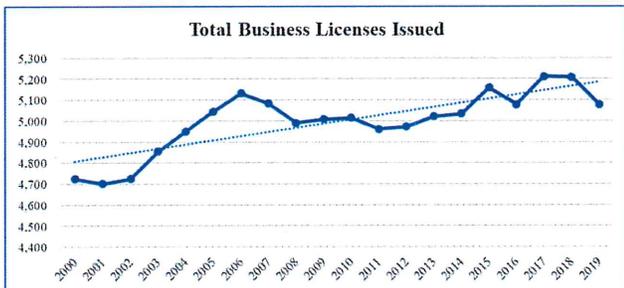
CDD also strives to maintain and enhance the quality of life throughout the city, especially in our existing and emerging neighborhoods. We seek opportunities to provide active transportation, parks, affordable housing, storefront grants and other community-building projects.

As of March 2020, we anticipated that Beaverton’s population may grow by 10,000 residents in the next decade, assuming reasonable economic growth. This growth follows solid community planning and city boundary expansion in 1) greenfield areas such as South Cooper Mountain, Cooper Mountain and the Peterkort property plus 2) urban-style development in our downtown core.

CDD’s work program supports the city’s vision, priorities and goals. Activities can largely be defined in two broad categories: 1) ongoing program responsibilities and 2) project and program initiatives. Development permitting services, loan and grant programs and place making activities are all examples of on-going work. We also engage in projects and activities that address emerging opportunities and needs, such as land acquisition, the proposed South Cooper Mountain main street center and branch library, Restaurant Strategy and parking management.

Housing construction levels, while higher now than in recent years, have not kept up with demand, both for market as well as affordable homes. South Cooper Mountain represents a significant growth area to provide much needed housing in the next several years in addition to infill development, such as the former Kmart site on Murray Boulevard. Affordable housing is a major issue in our community, with close to 25 percent of our households being extremely rent burdened. The 2018 voter-approved Metro Regional Affordable Housing Bond Measure provides an infusion of much needed capital and will result in at least 218 new affordable housing being built. Implementation of these funds, as well as other affordable housing resources, takes an increasing amount of staff expertise as we strive to develop quality housing dispersed throughout the city, with deliberate mindful approaches to equity and inclusion.

Our economy remained strong through 2019 and into March 2020. The city continued to have good employment numbers tied to City Business Licenses, as shown below, and had an unemployment rate at 2.3%, as of December 2019.



However, current economic reports on the impacts of the COVID-19 Pandemic and related shutdowns have had, and will continue to have, major effects on our community and recovery.

Westside Economic Alliance hosted a webinar on April 21, 2020 with a presentation from ECONorthwest titled, “Impacts of the COVID 19 Shutdown and Federal Response in Oregon and the Three-County Portland Economy,” dated April 3, 2020. The presentation discussed three stages described as, ‘**Shutdown** (March – June or longer), **Reopening** (Three to Twelve Months), **Recovery** (One to three or more years),’ and included a summary of findings on impacts to the Portland Metro area, including:

- Risk of unemployment rate increasing to 20 -25%
  - At risk sectors include 65% of all employees
  - 250k workers at risk of layoff
- \$4 billion a month risk to business revenue (output)
- \$ 1 billion a month risk of personal income loss
- \$1.4 billion one-time CARES Act recovery rebate
  - 84% of households eligible (623K households)

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

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

- average rebate of \$2,222

This information is presumably already out of date. But, the impacts are real for many people and businesses in our community. The city has taken swift action by already distributing \$250,000 in grant money to businesses that were immediately impacted by closure. This Business Assistance Grant Program was developed and administered by the Economic Development and Development divisions within CDD.

For FY 20/21, CDD's budget proposed new and continuing initiatives in March 2020, as listed below. Due to the city's responsibility to respond to reduced revenues and community needs related to COVID-19, the city's proposed budget reflects reductions and cuts to many projects and programs (including some of those listed below). The list remains in place for the purposes of documenting what CDD would like to work on if societal and monetary conditions are favorable:

- Implementation of the Development Review Process Electronic Permitting System
- Construction of the Patricia Reser Center for the Arts/Beaverton Central Public Parking Garage
- Parking Management Strategy
- Affordable housing delivery
- Downtown Design Project Code and Implementation Plan completion
- Cooper Mountain Plan initiation
- Integration of Diversity, Equity and Inclusion Plan and Climate Action Plan objectives into our work
- Continued projects, programs and strategies to strengthen our downtown (e.g. Millikan Way extension, land acquisition, Restaurant Strategy Phase II)
- Transportation System Plan Update initiation
- Strategies for specific transportation issues (e.g. quiet zone, micromobility, etc.)
- Public Safety Center and Plaza
- Quiet Zone Design and Engineering
- South Cooper Mountain Branch Library Pre-development Study

Spotlight on Development Review

The city's Development Review Process (DRP) is performed through the Current Planning, Site Development and Building Divisions. During the last five (5) years, the City of Beaverton has made concerted efforts to improve the city's Development Review Process (DRP) both with system improvements and planning for the transition to an electronic permitting system (EPS).

Purchase and implementation of the EPS will take significant city resources during the next two years. It will also require maintenance during its life. The initial requests for software and limited duration staff positions are included in the proposed budgets for the Community Development and Finance Departments (ISD).

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

CDD understands its role is to contribute to the quality of life and economic stability of our entire community. Several adopted city policies guide our work program.

**A. 2020 City Council Priorities**

Each year, the Mayor and City Councilors adopt priorities for the upcoming year. These priorities guide planning and decision-making efforts throughout the year and align with objectives established in our Community Vision Plan.

Of the City Council Priorities for 2020, the following are efforts that CDD is leading or involved in supporting:

Top Priorities

- Implement the Climate Action Plan, including the creation of a Climate Action Advisory Committee.
- Develop a policy for the use and management of city-owned properties.
- Develop and implement parking, towing, and traffic policies.
- Complete policy work on water resources for non-potable uses (purple pipe.)
- Expand the city's sidewalk fund to build new sidewalks, fill in connectivity gaps, and keep sidewalks in good repair.
- Develop a concept for local transit.
- Continue implementation of the Housing Action Plan.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

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

**B. 2019 Diversity Equity and Inclusion Plan**

CDD integrates DEI Plan goals as part of how we conduct our work program. Selected actions that are of a particular a focus for FY 20-21 are:

Public Engagement (PE)

PE1 Communications: Celebrate and reflect Beaverton’s diversity, promote welcoming and access for all.

PE2 Outreach & engagement: Build relationships to reduce barriers, increase trust and promote civic engagement.

City Practices (CP)

CP3 Culturally responsive workforce: Build capacity to provide culturally responsive services.

CP4 Equity framework: Use a framework of equity to guide policy decisions and resource allocation.

Housing & Livability (HL)

HL2 Affordable housing: Support affordable housing and expand access for marginalized populations.

HL3 Homeownership: Increase access to homeownership with a focus on eliminating disparities.

HL5 Anti-displacement: Develop housing for diverse neighborhoods and reduce displacement.

Economic Empowerment (EE)

EE2 Entrepreneurship: Provide business development resources for underserved communities.

Community Building & Inclusion (CB)

CB5 Welcoming city: Promote Beaverton as a welcoming city and support cross-cultural relationship building.

**C. 2019 Beaverton Climate Action Plan**

CDD implements the BCAP framework in many of its regular work program responsibilities, such as:

Buildings, Energy and Urban Form

Planning and incentivizing higher density housing and affordable housing, especially near transit options.

Transportation

Assist in increasing transit options for the community and building network of EV charging stations in high density areas

**D. 2016 Beaverton Community Vision Action Items**

Actions that CDD will especially focus on in FY 20/21 include:

- Item #12: Involve neighborhoods in improvement planning.
- Item #47: Implement solutions to reduce highway, road congestion
- Item #62: Create several unique districts (in downtown).
- Item #64: Continue to expand storefront improvement program.
- Item #66: Implement parking management strategies
- Item #67: Redevelop blighted properties.
- Item #68: Help small businesses succeed as downtown grows.
- Item #69: Develop a dining, shopping and entertainment strategy.
- Item #70: Increase downtown housing options.
- Item #71: Develop an arts and culture center.
- Item #92: Assemble real estate to support economic growth.
- Item #94: Expand networking, resources for multicultural business
- Item #95: Foster innovation and entrepreneurship with investment.
- Item #101: Create balanced housing options at all price levels.
- Item #102: Integrate affordable housing in multiple neighborhoods.
- Item #103: Site high-density development near transit and services.

**2020-2022 Community Development Department Strategic Plan**

The updated Strategic Plan focuses on people, environmental stewardship, community prosperity, service excellence and equity within the following framework:

- Goal 1: Mobility
- Goal 2: Growth and Development
- Goal 3: Environmental Stewardship
- Goal 4: Social and Economic Vitality
- Goal 5: City Leadership and Services
- Goal 6: Infrastructure

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET  
CURRENT LEVEL OF SERVICES

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

**Program Goal:**

To provide leadership and support for the city's Community Development Department (CDD) through internal and external services coordination, engagement and oversight. To understand and facilitate implementation of an extensive work plan that requires integrated work among multiple disciplines. To hire qualified staff and train staff to accomplish these goals. To encourage responsible and equitable community engagement, projects and programs.

**Administration Division Personnel Services:**

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	6.15	7.65	9.40	9.35	0.00
PERSONNEL SERVICES	\$716,815	\$809,527	\$1,108,388	\$1,148,070	\$0
MATERIALS & SERVICES	98,624	103,503	235,876	116,421	0
CAPITAL OUTLAY	0	0	750,000	396,000	0
TRANSFERS	6,737	8,144	4,954	49,968	0
<b>TOTAL</b>	<b>\$822,176</b>	<b>\$921,174</b>	<b>\$2,099,218</b>	<b>\$1,710,459</b>	<b>\$0</b>

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

The Administration Division supports these goals, priorities and action items either through direct action or support of other divisions in the Community Development Department. An overview is provided in department introduction.

**Program Objectives:**

**Objective #1: Lead**

*Through quality organizational development, manage and direct department work plans in order to achieve positive results.*

- *Develop and implement a CDD Strategic Plan in which all staff see the relation of their work to City priorities.*
- *Facilitate and manage the city's Development Review Process Improvement Project.*
- *Promote and support effective supervision, engagement, performance and program evaluation, and training.*
- *Recognize and reward excellence.*

**Objective #2: Support**

*Provide excellent day-to-day service through a variety of administrative functions and through management of department-wide projects.*

- *Model a culture of exceptional customer service, including responding to inquiries within 24-hours*
- *Model a solutions-oriented approach to resolving issues as they arise*
- *Model effective communication*
- *Model inter-divisional and inter-departmental teamwork.*

**Objective #3: Oversee**

*Provide oversight of department budgets through forecasting, thoughtful preparation, and responsible utilization of resources.*

- *Review expenditures and apprise managers and project managers of any issues.*
- *Research, develop, and execute new funding strategies.*
- *Seek external funding including pursuit of federal, state, and regional grants, and partnerships for financing in order to fund department and city projects, serve program goals, and supplement city sources*

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET  
CURRENT LEVEL OF SERVICES

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

**Objective #4: Coordinate**

*Participate, collaborate and lead in a broad range of projects, initiatives and committees, including:*

- *City teams like City Services, Department Head Team, Development Review Process, Downtown Team, Legislative Agenda Team, Mayor's Cross Departmental Team, Real Estate Committee, and others.*
- *Inter-governmental, inter-district, county, regional, state, and federal efforts and activities related to community development. Agencies include, but are not limited to, Beaverton School District (BSD), Metro, Portland Public Schools (PPS), Tualatin Hills Park & Recreation District (THPRD), Tualatin Valley Fire & Rescue (TVF&R), and Washington County and Washington County cities.*
- *Communicate policies in a clear, concise, and professional manner.*

**Objective #5: Engage**

*Cultivate public-private partnerships and seek out new opportunities to further adopted plans and policies.*

- *Invite diverse voices into discussions on plans and policies, such as creation of the Housing Technical Advisory Group (HTAG).*
- *Establish and maintain strong and effective relationships with community members, neighborhoods, and regional organizations.*
- *Assist business and industry in their pursuits.*
- *Participation in non-city groups, committees and initiatives. Examples include, but are not limited to: American Planning Association (APA), Greater Portland Inc., REAP Board of Directors, Urban Land Institute (ULI), and Westside Economic Alliance (WEA).*
- *Maintain strong peer-to-peer relationships with Washington County, Metro and other cities.*

**Performance Outcomes and Program Trends:**

The growth of the department's work proportionately increase the workload of the Administration Division in providing support services. This work includes: reception coverage for the fourth floor of The Beaverton Building; budget oversight; all travel, training and memberships; accounts payable; timesheets; data analysis and reporting; review and development of communication materials; documentation of procedures; and more.

Staff within the division are actively coordinating within the department and with staff throughout the city, city leadership, other jurisdictions, customers, and community members.

**Progress on FY2019-20 Action Plan**

- Strategic planning during Fall 2019 Management Retreat. Draft Strategic Plan in development.
- Selection of a vendor for implementation of a new Electronic Permitting System was completed in December 2019 with approval from City Council to move forward in February 2020.
- Used the Gallup Q12 results and focused on management efforts on priority metrics.
- Continually reviewing and updating communications to meet modern standards, branding, ADA requirements, and translation in line with city policies.
- Begin development of an Admin Helpdesk System with ISD
- Coordination with THPRD to pool talent, energy and funding in order to implement projects more efficiently.
- Coordination with Metro on city utilization of Natural Areas bonds measure funds.
- Creating working relationships with key development customers.
- Supported, convened, led or participated in programs and work related to:
  - Affordable housing and homelessness solutions,
  - Beaverton Central redevelopment efforts
  - Cooper Mountain Community Plan and South Cooper Mountain construction
  - Urban Service Boundary, Urban Planning Area Agreement, Urban Service Agreements
  - Challenges of urbanizing in a suburban context including negotiations with property owners
- Participation in non-city groups, committees and initiatives includes examples like REAP Board of Directors and ULI Technical Assistance Panels Committee.

CITY OF BEAVERTON, OREGON  
 FISCAL YEAR 2020-21 BUDGET  
 CURRENT LEVEL OF SERVICES

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

**Proposed FY2020-21 Action Plan**

- Complete two year Strategic Plan for 2020-2022.
- Develop a Community Development Annual Report
- Lead implementation of a new Electronic Permitting System for the city’s Development Review Process.
- Continue use of resources available through the City’s use of the Gallup Q12.
- Engage in implementation of city-wide plans including the Diversity, Equity and Inclusion Plan and the Climate Action Plan.
- Reviewing and updating communications in order to meet modern standards in line with city policies.
- Complete a CDD Guidebook and implement an update schedule.
- Launch the Admin Help Desk
- Coordinate with other agencies to pool talent, energy and funding in order to implement projects more efficiently.
- Continue to pursue funding sources (i.e. Metro bonds and grants, Brownfields grants, Quiet Zones, etc.)
- Continue to work with partners in order to deliver on plans, projects and services including:
  - Regional Center and BURA redevelopment including Beaverton Central, Old Town and West Five.
  - Cooper Mountain planning and development.
  - Continue to engage in committees and initiatives including BSD Bond Oversight and PPS Bond Oversight,
- Continue to engage in non-city groups, committees and initiatives.
- Continue support of business development services in concert with the 2016 Economic Development Strategic Plan.
- Encourage quality community engagement by staff.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-2020 BUDGET  
CURRENT LEVEL OF SERVICES

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

**Program Goal:**

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

**Economic Development Division Personnel Services Budget:**

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	4.00	4.00	4.00	4.00	0.00
PERSONNEL SERVICES	\$496,825	\$528,115	\$571,197	\$591,224	\$0
MATERIALS & SERVICES	815,720	619,542	843,058	674,432	0
CAPITAL OUTLAY					
TRANSFERS	8,578	8,982	6,606	6,969	0
<b>TOTAL</b>	<b>\$1,321,123</b>	<b>\$1,156,639</b>	<b>\$1,420,861</b>	<b>\$1,272,625</b>	<b>\$0</b>

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

Economic Development supports these goals, priorities and actions items either through direct action or support of other divisions in the Community Development Department. An overview is provided in department introduction.

**Program Objectives:**

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

- Objective #1: Provide business retention and expansion assistance to existing Beaverton businesses**
- Objective #2: Increase business activity in the City through recruitment and business formation strategies**
- Objective #3: Promote placemaking that responds to market preferences of Beaverton businesses and their employees**
- Objective #4: Encourage and support small business development that reaches all segments of the community**
- Objective #5: Promote and encourage Innovation & Entrepreneurship**
- Objective #6: Focus on branding and marketing to reinforce our economic development strategy**
- Objective #7: Assist Beaverton businesses to attract and retain a reliable and talented workforce**
- Objective #8: Focus economic development efforts and incentives on target industry clusters**
- Objective #9: Enhance Beaverton’s economic development ecosystem**

**Performance Outcomes and Program Trends:**

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

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-2020 BUDGET  
CURRENT LEVEL OF SERVICES

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

**Progress on FY 2019-2020 Action Plan:**

- Worked to obtain funding and develop programs to help mitigate the economic impacts of COVID-19 on Beaverton businesses and residents. Stood up multiple response programs including Emergency Business Assistance Grants for small businesses, Operating Capital Support for COVID-19 relief and recovery, and provided up-to-date resources to the community concerning local, state, and federal programs. Coordinated with local, regional, state, and federal partners on funding assistance and best practices.
- Promoted downtown through the third year of Beaverton Restaurant Week. Executed a successful ad campaign in spring 2020 that generated awareness of Beaverton’s “Restaurant Row.” The Restaurant Strategy team led tours of prospective restaurateurs and at least eight new restaurants will have opened in downtown Beaverton this fiscal year. Produced a complete refresh of the Downtown Beaverton map, a print document with a print run of 15,000, which is distributed at several downtown locations, including nearby hotels.
- Promoted the city as “open for business” through a weekly #BusinessMonday social media campaign in coordination with the Mayor’s office, multiple articles in Your City, targeted press outreach with local and industry-specific media resulting in positive press for Beaverton in the Portland Business Journal and other regional publications.
- Provided funding, program support, and business development expertise to the Beaverton Downtown Association (BDA). The director has recruited a significant number of volunteers and produced numerous events. The BDA is our key partner in the execution of the shared parking program and the CoSign initiative.
- Managed the implementation of the Street Seat Pilot Project which brought a temporary on-street seating area to a downtown restaurant, resulting in street activation and increased sales for the business.
- Supported diverse entrepreneurs and provided a continuation opportunity for Beaverton Night Market vendors with the first annual Beaverton Night Market Bazaar, a wintertime pop-up retail space inside the former Bank of Beaverton Building.
- Led construction mitigation efforts for businesses directly affected by development at Beaverton Central. These efforts have included relocation assistance, ongoing visits, the timely sharing of construction updates and no-cost social media consulting and photography for impacted businesses.
- The Beaverton Startup Challenge placed its fifth cohort of companies in the Oregon Technology Business Center (OTBC). The Challenge has an impressive track record, with 20 companies still operational. Diversity is representative of Beaverton demographics, with 15 of 25 founders being women, persons-of-color, or veterans.
- The Health Technology Collaborative used a \$150K High Impact Opportunity grant by Business Oregon to determine the need for, and feasibility of, a digital health ‘inventor space’ with the final report to be delivered in Spring 2020.
- Beaverton’s investment to the Elevate Inclusive Fund continues to demonstrate excellent leverage. Beaverton’s share of the fund, which is focused on underserved entrepreneurs, is 2% but over 30% of the investments have gone to Beaverton companies. Four of the seven companies were also Beaverton Startup Challenge winners.
- Business Assistance Services connected to multiple traded-sector business, including Bigleaf Networks, Anitian, Tillamook Country Smoker, SiFive and Mindcurrent; and high-profile recruitments like GrowthPlug. Multiple introductions facilitated between Beaverton businesses and representatives of a broad range of service providers.
- Promoted small business creation through the funding of Impact Beaverton, which has provided on-call business counseling, classes, and networking events for microbusinesses.
- Continued technical assistance for the EPA Cleanup grants for the Public Safety Center site. The City applied for a further EPA Assessment Grant and was selected for a \$300,000 award in early 2019.
- Beaverton’s Enterprise Zone has continued to garner interest from businesses looking to invest in Beaverton. Staff is working with a biosciences firm on their relocation effort and Enterprise Zone qualification.
- The Economic Development Division acts as a resource for accurate and relevant demographic and economic information for the city and the business community as a whole.

CITY OF BEAVERTON, OREGON  
 FISCAL YEAR 2019-2020 BUDGET  
 CURRENT LEVEL OF SERVICES

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

**FY 2020-21 Action Plan:**

- Work proactively with businesses and partners on Economic Recovery and Revitalization in relation to the impacts of the COVID-19 pandemic of 2020.
- Develop a branding campaign for Old Town as an eating destination, provide resources for restaurants and continue promotions like Beaverton Restaurant Week in partnership with the Beaverton Downtown Association.
- Support increased activity in Old Town through parking management programs, recruiting non-restaurant retail and improving intersection safety for pedestrians. Plan for a vibrant SW 1st Street to create more active uses and development.
- Partner with and fund BDA placemaking initiatives, including development of a business signage program, new public art installations and overseeing the completion of the Nak Won storefront improvements.
- Continue to support redevelopment in Beaverton Central by taking the lead on mitigation programs for businesses affected by construction. These efforts include consistent outreach and timely sharing of construction updates as well as a “business open” marketing campaign. Continue efforts with business relocations as needed.
- Expand the services and leverage of Impact Beaverton, allowing it to serve an increased number of small businesses with high quality and productive offerings.
- Support an inclusive downtown by conducting meaningful engagement with communities of color to understand the businesses and amenities that a diverse community desires for downtown. Partner with community organizations to identify potential restauranters of color and connect them to downtown properties and business resources.
- Continue leading the Street Seat Project through its next phase, consisting of re-using the existing street seat and developing a permit program for businesses to apply to build their own street seat.
- Support the Beaverton Startup Challenge Class of 2020 and fund the sixth cohort. Work with OTBC to find new grant and service areas, help graduates from the previous five cohorts to grow in Beaverton.
- Use the results of the Business Oregon HIOP grant-funded feasibility study to determine next steps in the evolution of the Health Technology Collaborative, in particular, the viability of an inventor space.
- Develop partnerships to deliver events and programming to make local middle- and high-school students aware of post-secondary educational and career opportunities in manufacturing and the skilled trades.
- Economic Development operates as a resource for property owners for addressing real and perceived environmental contamination issues through the EPA Brownfields Assessment Program.
- Economic Development will continue to promote and manage the Enterprise Zone program and other city incentives to promote business expansions and increased job opportunities.
- Economic Development continues to be a resource for demographic and economic information both internally and externally, and will provide technical assistance as the City seeks to find more accessible ways to provide this information to the public.
- Play an integral role in the BC2 redevelopment project.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET  
CURRENT LEVEL OF SERVICES

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

**Program Goal:**

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

**Development Division Personnel Services Budget:**

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	6.85	8.85	10.60	6.60	0.00
PERSONNEL SERVICES	\$903,889	\$1,174,027	\$1,550,396	\$946,520	\$0
MATERIALS & SERVICES	368,574	478,945	1,334,838	1,210,776	0
CAPITAL OUTLAY					
TRANSFERS	9,767	9,251	16,514	18,582	0
<b>TOTAL</b>	<b>\$1,282,230</b>	<b>\$1,662,223</b>	<b>\$2,901,748</b>	<b>\$2,175,878</b>	<b>\$0</b>

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

The Development Division supports these goals, priorities and actions items either through direct action or support of other divisions in the Community Development Department. An overview is provided in department introduction.

**Program Trends and Objectives:**

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

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

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET  
CURRENT LEVEL OF SERVICES

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

**Performance Outcomes:**

Performance Measures:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Projected/ Revised	FY 2020-21 Proposed
Number of projects / strategies / plans worked on or programs created	26	39	74 / 82	74
Number of properties acquired Goals Progress Achieved	3	1	4 / 7	4
Amount of private development funds leveraged	\$20,250,000	\$1,259,723	\$25,655,000 / \$4,544,330	\$48,440,000
Number of Community Vision Goals Progress Achieved	11	13	15	15

**Progress on FY 2019-20 Action Plan:**

- In response to COVID-19 pandemic, utilized General Fund and CDBG funds to implement emergency programs to support residents with emergency rent, unemployment benefit technical assistance, and food security. Coordinated closely with Economic Development in its Emergency Business Assistance Program and supported small businesses with CDBG funds.
- Prior to COVID-19, worked with Economic Development to implement a Restaurant Strategy for the downtown.
- Continued implementation of the BURA 5-Year Action Plan, including issuance of BURA’s first bond.
- Prepared updated Housing Five Year Action Plan that included annual as well as longer term goals and metrics.
- Continued to manage regular BURA and URAC meetings.
- Drafted real estate acquisition processes and protocols for BURA adoption.
- Continued to staff regular Real Estate Committee meetings.
- Hired additional housing staff to implement Metro Regional Affordable Housing bond and grow the City’s Affordable Housing program.
- Drafted a Local Implementation Strategy for implementation of Metro Regional Affordable Housing Bond.
- Developed tracking system for COBID and apprenticeship participation for public private partnerships including bond projects; increased outreach to trade associations, subcontractors and others to increase COBID participation.
- Continue to coordinate housing implementation team.
- Established the Mayor’s Housing Technical Advisory Group to advise on affordable housing issues.
- Developed new systems and relationships for effective community engagement.
- Through broad community outreach and collaborative effort, developed 2020-24 CDBG Consolidated Plan and Analysis of Impediments for effective CDBG implementation.
- Successfully implemented existing CDBG Annual Action Plan and served those most in need in Beaverton.
- Created a parking specific webpage on City’s website to provide detail regarding downtown parking.
- Initiated update to the City’s Parking Plan for downtown to actively manage the supply and demand of parking.
- Established a third party enforcement contract for parking in the downtown to augment enforcement by BPD.
- Continued implementation of the Storefront Improvement Program and increased funding to support expanded grant opportunities.
- Continued implementation of Tenant Improvement Program for the city in Downtown Beaverton.
- Continued implementation of Predevelopment Grant Program for the Central Beaverton Urban Renewal District.
- Worked with Metro and other partners to implement Metro Regional Affordable Housing Bond.
- Established a down payment assistance program for affordable home ownership.
- Continued to actively pursue acquisition opportunities in the downtown for both redevelopment and housing purposes.
- Purchased a vacant site in the Historic Broadway area.
- Purchased five sites at Millikan and Rose Biggi.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET  
CURRENT LEVEL OF SERVICES

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

- Continued to manage properties held for redevelopment, including demolition of vacant buildings and preparation for temporary construction parking.
- Transferred the First and Main property to REACH CDC for development of the Mary Ann, the City's first Metro Regional Affordable Housing Bond project.
- Selected a development team for implementation of affordable housing Project D, as described in the City's Local Implementation Strategy.
- With Metro, selected a development team for implementation of affordable housing Project B: Elmonica, as described in the City's Local Implementation Strategy.
- Purchased, negotiated a Disposition and Development Agreement and sold The Bank of Beaverton Building to HPD for renovation of the key historic building into a cocktail bar and restaurant.
- Began construction on the Patricia Reser Center for the Arts and Beaverton Central Parking Garage.
- Closed on funding with Community Partners for Affordable Housing to enable construction of the Cedar Grove, an affordable housing project at Cornell and Murray.
- Began construction on the Public Safety Center Plaza located at the former Shell Station at the corner of SW Hall and Allen.
- Selected development teams for disposition of both the Beaverdam West and BC2 sites owned by the City and BURA for the development of office, mixed-use housing, affordable housing, and arts and innovation space.

**FY 2020-21 Action Plan:**

- Continue to respond to COVID-19 by providing both relief and recovery programs for residents and small businesses in the community.
- Hire and train additional real estate and parking staff to bolster redevelopment and parking activities.
- Finalize commitments for Beaverton's remaining share of Metro Affordable Housing Bond funds.
- Continue implementation of and update metrics annually in the Housing Five Year Action Plan.
- Prepare affordable housing unit production goals for council consideration.
- Continue implementation of and update annually the BURA Five Year Action Plan and Report.
- Continue to manage regular BURA and URAC meetings.
- Continue to coordinate Downtown Team efforts.
- Continue to staff regular Real Estate Committee meetings.
- Develop Real Estate Property Management Procedures for city council and BURA consideration.
- Develop Real Estate Disposition Procedures for city council and BURA consideration.
- Finalize update to Parking Plan and begin implementation.
- Continue implementation of enhanced parking enforcement plan.
- Evaluate permit parking system.
- Expand community engagement and communications efforts in areas of housing, parking and real estate.
- Explore Construction Excise Tax as affordable housing funding mechanism.
- Continue to manage Storefront Improvement Program and determine if modifications are necessary to meet policy goals.
- Continue to manage Tenant Improvement Program for restaurants in downtown Beaverton.
- Continue to manage Predevelopment Grant Program for the Central Beaverton Urban Renewal District.
- Continue to manage the Vertical Housing Tax Abatement Program and expand the program area.
- Identify short term parking enhancement opportunities in Old Town.
- Continue to strategically acquire properties.
- Continue to manage and coordinate development of key city-owned parcels.
- Enter into Disposition and Development Agreements for redevelopment of the Beaverdam West and BC2 sites.
- Strategically fund affordable housing projects and identify acquisition opportunities.
- Provide support for redevelopment opportunities that meet city goals as they arise.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET  
CURRENT LEVEL OF SERVICES

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

**Program Goal:**

To protect and enhance the livability and economic vitality of the City of Beaverton by effectively planning for our community's future by implementing the Beaverton Community Vision, Civic Plan, Housing Action Plan, Diversity Equity and Inclusion Plan, Climate Action Plan and other policy directives, and administering the Comprehensive Plan and the Beaverton Development Code. To facilitate development in Beaverton that is consistent with community, regional, and state policy by processing land use applications pursuant to state-mandated timeframes as part of the city's Development Review Process (DRP). To support development and redevelopment activities. To actively engage in improvements to the city's Development Review Process (DRP). To provide superior customer service.

**Planning Division Personnel Services:**

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	15.00	15.00	16.00	16.00	0.00
PERSONNEL SERVICES	\$1,611,902	\$1,673,694	\$2,053,261	\$2,113,917	\$0
MATERIALS & SERVICES	283,991	191,081	644,185	374,093	0
CAPITAL OUTLAY					
TRANSFERS	43,535	41,820	44,038	45,294	0
<b>TOTAL</b>	<b>\$1,939,428</b>	<b>\$1,906,595</b>	<b>\$2,741,484</b>	<b>\$2,533,304</b>	<b>\$0</b>

**Planning Division revenue:**

Funding Sources:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21
Planning Dev. Rev & Annex Fees	\$542,913	\$415,479	\$450,000	\$450,000	\$0

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

The Planning Division supports these goals, priorities and actions items either through direct action or support of other divisions in the Community Development Department. An overview is provided in department introduction.

**Program Objectives:**

- Objective #1: Effectively Plan for Future Redevelopment of Key Urban Areas**
- Objective #2: Promote Beaverton's Commitment to Being *Open for Business***
- Objective #3: Increase Public Engagement & Awareness**
- Objective #4: Provide Leadership, Analysis and Technical Support in Local, Regional, and State Land Use Policy**
- Objective #5: Maintain the Beaverton Development Code and Comprehensive Plan as 'living documents'**
- Objective #6: Actively engage in Electronic Permitting System implementation**

**Performance Outcomes and Program Trends:**

Workload Measures:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimated	FY 2020-21 Projected
Number of annexations processed applications/tax lots	2 / 2	3 / 24	6 / 8	8
Number of land use applications processed	744	732	500	400
Number of Housing Units Approved	2,264	1,125	850	500
Commercial/Industrial SF Approved	94,768	775,027	400,000	250,000

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET  
CURRENT LEVEL OF SERVICES

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

**Progress on FY 2019-20 Action Plan**

FY 2019-20 saw Planning Division tackle a significant workload by bringing major projects to conclusion, making good progress with ongoing projects, and kicking off new work. Accomplishments include:

- Completion of the Allen Boulevard District Plan;
- Annexation and Land Use Approval for the redevelopment of Cedar Hills Shopping Center with an urban-scale mix of apartments and retail use;
- Award of \$693,000 Metro Grant for the Cooper Mountain Community Plan;
- Ongoing Downtown Design Project work with a brand new Development Code chapter for the area under review;
- Omnibus Development Code update spanning every chapter is anticipated to take effect by the end of FY 19-20;
- Participation in improvement to the City's DRP and selection of a vendor for a new Electronic Permitting System.

Some aspects of Planning Division work deserve special notice:

- Consistently high level of customer service that Planning Division team members provide to applicants and the public;
- Reorientation of community engagement on projects to be more inclusive of the full Beaverton community and reflective of the city's Diversity, Equity and Inclusion goals.

While the total number of land use applications is below the FY 17-18 peak and anticipated to decline through FY 20-21 due to COVID-19 economic impacts, staff has increased the time and attention that is spent educating applicants and community members and going the extra mile to trouble-shoot issues that arise in the development process, particularly for those projects that are more complex. Likewise, studies and policy projects such as the Allen Boulevard District Plan, Downtown Design Project and Housing Options Project are implementing new and creative approaches to community engagement that aim to meaningfully include people who have historically been underrepresented. The anticipated decline in land use applications presents an opportunity to devote more attention to Development Code updates that are important, but have been deferred due to the high volume of development activity in recent years.

Additional information on program trends related to the city's Development Review Process are included in the Community Development Department Overview.

**FY 2020-21 Action Plan**

There are two important bodies of work that Planning Division will be focusing over the next two to three years, The **Cooper Mountain Community Plan**, and implementation of the new **Electronic Permitting System**. These projects will be collaborative across CDD and other city teams, and together are anticipated to require full time attention from four FTE within Planning and participation from almost all team members at some milestones. In addition, Planning Division has the following goals for the FY 20-21:

- Process all land use applications within state-mandated review timelines;
- Implement the Allen Boulevard District Plan in coordination with other city divisions and THPRD (HL5.6);
- Complete and Implement Downtown Design Project, including of Development Code changes (DEI Plan HL5.1);
- Complete the Housing Options Project, which is evaluating how additional housing types can be allowed in residential areas and implementing HB 2001 and HB 2003 (DEI Plan HL5.1) ;
- Update Small Cell Wireless review process in partnership with Public Works and the Attorney's Office, including establishing new design standards and review processes;
- Initiate Development Code update to provide notice of land use applications to renters, not just property owners (DEI Plan PE1.5, PE2, HL5, HL6);
- Research and evaluate options for Development Code updates on Tree Code, Historic Resources, Mixed Use and Commercial Districts, Sign Code best practices and other policy areas (DEI Plan HL5.1);
- Nurture strong, positive relationships with community members, neighborhood associations, civic and business organizations, special districts, regional bodies and jurisdictions, Washington County, and other key public and private stakeholder organizations (DEI Plan PE1, HL5);
- Studies and policy projects such as the Allen Boulevard District Plan, Downtown Design Project and Housing Options Project will implement approaches to community engagement that aim to meaningfully include people who have historically been underrepresented.
- Continue as core team members in DRP improvements, including implementation of a new Electronic Permitting System.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT DEPT.
<b>PROGRAM:</b> 0696 BURA PROGRAM ADMINISTRATION	<b>PROGRAM MANAGER:</b> CADENCE PETROS

**Program Goal:**

The role of the Beaverton Urban Redevelopment Agency (BURA) is to direct and engage in rehabilitation and redevelopment activities necessary to protect the public, health and welfare of the city, especially the vitality of the city’s central business district.

The voter-approved Central Beaverton Urban Renewal Plan’s Goals are to:

- I. Inform, communicate, and seek engagement for decision making to reflect community values and priorities
- II. Add value to our city by increasing property values through community investments that contribute to a healthy economy
- III. Support businesses of all sizes in creating and retaining jobs to attract a diverse local workforce
- IV. Promote redevelopment that fits the character of the Beaverton Community Vision
- V. Expand the existing transportation system to promote a safe, interconnected walking, biking, transit, and street network
- VI. Increase housing in the urban renewal district
- VII. Promote development of community, public arts, and culture in the urban renewal district to provide destinations that support a vibrant center for the community

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	0.00	0.00	0.00	4.40	0.00
PERSONNEL SERVICES	\$0	\$0	\$0	\$704,101	\$0
MATERIALS & SERVICES					
CAPITAL OUTLAY					
TRANSFERS					
<b>TOTAL</b>					

**Program Objectives:**

In order to achieve the objectives of the Plan’s goals, projects will be undertaken by the BURA, and implementation will proceed in accordance with applicable federal, state (ORS 457), county, and city laws, policies, and procedures. BURA may undertake projects directly or may provide funding for projects undertaken by other public or private parties; BURA may fund these projects in part or in whole. Other funding may be obtained from development partners, federal and state grant funding, or other private or public sources.

**Objective #1: Incentive Programs**

Financial and technical assistance for property and/or business owners in the District to improve existing structures, investigate barriers to development or rehabilitation, and encourage additional investment in community facilities

- Predevelopment Grant Program
- Storefront Program
- Tenant Improvement Program

**Objective #2: Joint Investment**

Financial assistance for property and business owners to encourage quality rehabilitation, preservation, development, or redevelopment that supports the goals listed above, including central Beaverton revitalization and job retention/creation

- Affordable Housing
- Predevelopment Assistance
- Development Financing
- Land Acquisition and Management

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT DEPT.
<b>PROGRAM:</b> 0696 BURA PROGRAM ADMINISTRATION	<b>PROGRAM MANAGER:</b> CADENCE PETROS

**Objective #3: Community Identity**

Improvements to public spaces and right-of-ways to improve attractiveness and create conditions necessary to recruit new businesses and private investment

- Gateways and Wayfinding
- Streetscape Improvements
- Creek Enhancements
- Placemaking & Public Art

**Objective #4: Transportation and Infrastructure Improvements**

Improvements to public right-of-ways and infrastructure with the intention of decreasing block size; reducing traffic congestion; and increasing connectivity, universal accessibility, safety, parking structures, utility upgrades, and access to multi-modal options to and within the Urban Renewal Area

- Transportation Connectivity
- Sidewalk Infill
- Parking
- Utility Upgrades

**Objective #5: Other**

- Administrative Overhead
- Professional Services
- Plans and Studies
- Audit Services
- Miscellaneous
- Contingency

**Objective #6: Debt Services and Oversight**

The bonding agencies that provide the service of selling bonds require funding, as does the Finance Department for financial oversight, and project staff to implement projects. This funding will pay for those necessary services.

- Debt Service Fees
- Debt Service Payments
- Inter-Agency Transfer

**Progress on FY 2019-20 Action Plan:**

- Managed the previously approved \$19 million Line of Credit and Tax Increment Financing sources for BURA funding opportunities and issued first BURA bond
- Prepared updated forecast and stress test analysis for TIF revenue
- Acquired two strategic properties located within the Beaverdam Road area and one property in Old Town
- Entered into Exclusive Negotiation Agreements with two development teams for redevelopment of land assemblages in Beaverdam Road area
- Provided gap funding for The Mary Ann, Beaverton's first affordable housing project funded with Metro Regional Affordable Housing Bond dollars
- Commenced construction on Beaverton Central public parking garage
- Construction has commenced for an approximately 120-room urban, business-class hotel and separate restaurant on the Westgate site
- Disposed of Former Bank of Beaverton Building for renovation and activation
- In partnership with the city's General Fund, continued funding a Storefront Improvement Program
- Continued funding and expanded the Tenant Improvement Program in support of the City's Restaurant Strategy
- In partnership with the city's General Fund, continued funding the Predevelopment Grant Program

CITY OF BEAVERTON, OREGON  
 FISCAL YEAR 2020-21 BUDGET  
 CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT DEPT.
<b>PROGRAM:</b> 0696 BURA PROGRAM ADMINISTRATION	<b>PROGRAM MANAGER:</b> CADENCE PETROS

- Participated in the Western Avenue roadway project and supported funding of the street design and future improvements
- Initiated redesign of the Annual Report and BURA Five-Year Action Plan
- The City’s first Parking Manager, who is partially funded by BURA, continues to design and implement parking management strategies in the downtown area and for the Beaverton Central public parking garage
- Improved the BURA website
- Participated in City’s Downtown Design Project

**FY 2020-21 Action Plan:**

- Pursue land acquisition for strategic short, medium and long-term projects
- Support affordable housing activities
- Implement and update the Five-Year BURA Action Plan/Annual Report
- Continue to improve the BURA website to be current, navigable and user-friendly for all interested parties
- Complete construction of the Beaverton Central public parking garage
- Initiate development of Downtown Equity Strategy
- Begin design of streetscape improvements within in Old Town and Beaverton Central areas
- Continue planning and implementing parking strategies, including exploring future public parking options
- Continue marketing the Storefront, Tenant Improvement, and Predevelopment Grant Program to strengthening the district’s business and community vitality
- Provide Predevelopment Assistance to district project(s)
- Support place making, public art, gateways and wayfinding within the district
- Participate in utility undergrounding evaluation
- Provide support for transportation connectivity and utility upgrades
- Convene city work group to develop/refine downtown infrastructure plan
- Pursue state and federal funding to accomplish BURA plan goals
- Manage internal staff team to inform and enhance BURA’s short and long-term goals
- In coordination with the city, continue discussing residential and business anti-displacement measures and mitigation that could arise due to urban redevelopment investments
- Coordinate and assist area businesses and property owners with improvements and redevelopment

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-2021 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT DEPT.
<b>PROGRAM:</b> 0701 SITE DEVELOPMENT DIVISION	<b>PROGRAM MANAGER:</b> JODY A YATES

**Program Goal:**

To provide plan review, permitting, and inspection services for all work within the public right of way including utilities (franchise, public and private), sidewalk and driveway connections as part of the city's Development Review Process (DRP). To administer floodplain regulations within the city. To support development and redevelopment activities. To actively engage in improvements to the city's Development Review Process (DRP). To provide superior customer service.

**Site Development Division Personnel Services:**

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	15.60	14.60	15.60	15.60	0.00
PERSONNEL SERVICES	\$1,288,513	\$1,600,122	\$2,052,938	\$2,088,569	\$0
MATERIALS & SERVICES	185,039	109,164	248,287	107,275	0
CAPITAL OUTLAY	78,595	73,450	53,000	0	0
TRANSFERS	52,889	62,914	39,036	68,818	0
CONTINGENCY	0	0	64,273	61,864	0
<b>TOTAL</b>	<b>\$1,605,036</b>	<b>\$1,845,650</b>	<b>\$2,457,534</b>	<b>\$2,326,526</b>	<b>\$0</b>

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

The Site Development Division supports these goals, priorities and actions items either through direct action or support of other divisions in the Community Development Department. An overview is provided in department introduction.

**Program Objectives:**

**Objective #1: Provide high quality customer service**

*Site Development team members communicate and interact with residents, developers, consultants, and other city departments and outside agencies to ensure that all development criteria are being met. Site Development team members participate in the development process from the Pre-Application Conference to Site Development permitting, construction, to final project completion and acceptance by the city.*

**Objective #2: Provide Site Development Permit Counter Services**

*Issue permits for franchise utility work, street tree plantings/removals, and sidewalk/driveway replacement.*

**Objective #3: Perform Plan Reviews**

*Review site engineering plans to ensure all privately-funded public improvements such as streets, utilities, water infrastructure, and storm water management facilities conform to the City Engineering Design Manual, City Code, Clean Water Services Design and Construction Standards, and land use approvals. Ensure that floodplain regulations have been met.*

**Objective #4: Perform Field Inspections**

*Inspect site construction to ensure site grading, erosion control measures, emergency access, floodplain modifications, and all privately-funded public improvements such as streets, utilities, and storm water management facilities conform to the City Engineering Design Manual, City Code, Clean Water Services Design and Construction Standards, and land use approvals.*

**Objective #5: Actively engage in Electronic Permitting System implementation**

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-2021 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT DEPT.
<b>PROGRAM:</b> 0701 SITE DEVELOPMENT DIVISION	<b>PROGRAM MANAGER:</b> JODY A YATES

**Performance Outcomes and Program Trends:**

<b>Workload and Performance Measures:</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Projected</b>	<b>FY 2020-21 Proposed</b>
Site Development Permits	30	23	28	20
Right-of-way and Facility Permits issued per year	594	603	616	620
Site Development Plan Review Estimated percentage of comments returned within five (5) weeks	50%	50%	80%	80%
*Large subdivisions take longer to review (ex. South Cooper Mountain subdivisions)				

The economy continues to generate a large number of development applications. All Planned Unit Developments (PUDs) in South Cooper Mountain have been submitted for Site Development permits. Site Development team members have been able to review and comment on commercial developments within the 5-6 week comment period. The larger South Cooper Mountain PUD Subdivisions are requiring additional time due to size and complexity. Site Development is anticipating heavy inspection workload for summer 2020, especially in the South Cooper Mountain vicinity.

Site Development staff operations are partially paid from various Site Development permit fees for plan review, processing and field inspections. The revenue trend has increased over the past few years and appears to have leveled in FY 19-20 and is projected to be similar in FY 20-21.

**Progress on FY 2019-20 Action Plan:**

- Staff continue to participate in improvements to the city's Development Review Process and perform continual process improvement. Staff also participated in the selection of the new vendor for a new Electronic Permitting System (EPS).
- Staff began testing use of mobile technology for infield construction documentation and inspection reports. All field staff are performing daily inspections in electronic format.
- All staff are using electronic document review software for all applications and permits.
- All filing for new projects is being performed electronically.
- Participate in updating the City's Engineering Design Manual.

**FY 2020-21 Action Plan:**

- Participate in implementation of a new EPS for permitting work flow process.
- Document Standard Operating Procedures utilizing the same format as Public Works APWA accreditation format.
- Develop an inspection manual to provide for consistency and transparency.
- Evaluate the floodplain program for potential application to become a CRS community.
- Reinitiate underground utility policy project.

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT
<b>PROGRAM:</b> 0738 TRANSPORTATION PLANNING	<b>PROGRAM MANAGER:</b> JEAN SENECHAL BIGGS

**Program Goal:**

To protect and enhance the livability and economic vitality of Beaverton by effectively planning for our community's transportation future. To assist Public Works in the delivery of the Capital Improvement Plan. To prepare transportation policy and program recommendations for the Mayor and City Council. To support development and redevelopment activities within the Community Development Department and within Beaverton. To effectively engage with public agency partners across the region to position the City to secure funding for transportation investments and develop and implement sound policies for transportation, access and mobility.

**Transportation Planning Division Personnel Services:**

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	4.00	4.00	4.00	4.00	0.00
PERSONNEL SERVICES	\$516,147	\$450,620	\$456,417	\$622,627	\$0
MATERIALS & SERVICES	87,880	30,638	384,128	148,765	0
CAPITAL OUTLAY					
TRANSFERS	5,692	5,599	4,954	9,871	0
<b>TOTAL</b>	<b>\$609,719</b>	<b>\$486,857</b>	<b>\$845,499</b>	<b>\$781,263</b>	<b>\$0</b>

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

The Transportation Division supports these goals, priorities and actions items either through direct action or support of other divisions in the Community Development Department. An overview is provided in department introduction.

**Program Objectives:**

- Objective #1:** Effectively Plan the City's Transportation System to Support Anticipated Growth and Community Priorities
- Objective #2:** Collaborate with Public Works to implement the Context Sensitive Design Policy in the Delivery of Capital Improvement Projects
- Objective #3:** Collaborate with the Community in Planning Efforts and Lead Public Engagement Activities with an Equity Lens
- Objective #4:** Provide Leadership, Analysis and Technical Support in Local, Regional, and State Transportation Policy, Projects and Programs
- Objective #5:** Maintain and Update the Beaverton Transportation System Plan as a 'living document'

**Progress on FY 2019-20 Action Plan**

FY 2019-20 saw the Transportation Planning Division initiate several significant projects and support community engagement efforts in alignment with the Context Sensitive Design Policy. Accomplishments include:

- Active Transportation Plan (ATP): Initiated implementation actions identified in the ATP, including amendments to the Transportation System Plan. Leading community engagement efforts for two active transportation projects managed by the Engineering Division: the Allen/92<sup>nd</sup> Fanno Creek Trail Project and the Laurelwood Avenue Sidewalk Project;
- Bicycle Advisory Committee (BAC): Staff organized the BAC to support another successful Bike Beaverton;

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT
<b>PROGRAM:</b> 0738 TRANSPORTATION PLANNING	<b>PROGRAM MANAGER:</b> JEAN SENECHAL BIGGS

- Canyon Road: Partnered with ODOT and Metro to identify design options and funding scenarios for the Canyon Road Streetscape Project;
- Downtown Loop: Scoped the Downtown Loop Streetscape Project and hiring a consultant team to lead the design and community engagement process;
- Electric Vehicle Charging Stations: Coordinated with PGE on construction of the Electric Avenue charging station near Beaverton Town Center;
- Millikan Way Extension Project: Entered into an IGA with Washington County for the transfer of \$9.4 million in Major Streets Improvement Program (MSTIP) funds for the SW Millikan Way Extension Project;
- Rail Safety Improvement Project: Reinitiated work on this project to prepare engineering plans and cost estimates for future capital investments to reduce freight train horn noise in downtown Beaverton;
- Regional Coordination: Transportation Planning also has an important coordination role with partner agencies in Washington County and the Metro region. In FY 2019-20, staff provided technical input in the development of a regional transportation funding measure being considered by the Metro Council for the November 2020 ballot. Staff also provided feedback on the design and public outreach process for Multnomah County’s Earthquake Ready Burnside Bridge Project, which will build a new bridge across the Willamette River, supporting Burnside Road’s role as a “lifeline” route connecting Beaverton to Portland and Gresham.
- South Cooper Mountain Shuttle: Participated on the technical advisory committee for Washington County and Ride Connection’s South Cooper Mountain Shuttle Plan to develop a local transit concept for South Beaverton;
- Transportation System Plan (TSP): Began scoping for an update of the City’s Transportation System Plan with a goal of submitting an application for a state Transportation and Growth Management (TGM) grant in June 2020 to help fund a two-year planning process;
- TV Highway: Collaborated with Washington County on the project development phase of the TV Highway Project to identify roadway investments to improve pedestrian safety and access to transit, provide bus stop amenities, and install new bike lanes on Canyon Road and TV Highway through Beaverton and beyond to Aloha, Hillsboro, Cornelius and Forest Grove;

The Transportation Planning Division welcomed a new manager in May 2019 and is recruiting a new Project Manager 2 to join the team and lead several significant transportation capital projects in downtown.

**FY 2020-21 Action Plan**

In 2020-21, the Transportation Planning Division will initiate the Transportation System Plan Update, a significant citywide planning effort. The TSP Update is expected to take two to three years to complete. The planning process will require the collaboration and participation of staff from CDD, Public Works and other City departments, as well as regional partners including neighboring cities, Washington County, THPRD, and Metro. The TSP Update will also require significant public engagement to identify community priorities and gather feedback on policies, projects and a financial plan. Transportation Planning staff will undertake public engagement activities that aim to meaningfully include people who have historically been underrepresented and will use an equity lens in decision-making. (DEI Plan PE3.2, CP4.2 & HL5.1)

In addition, the Transportation Planning Division has the following activities planned for FY 2020-21:

- Active Transportation Plan (ATP): Complete community engagement efforts for the design phase of the Allen/92nd Fanno Creek Trail Project and the Laurelwood Avenue Sidewalk Project; prepare the community for construction activities (DEI Plan PE1.5);

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

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT
<b>PROGRAM:</b> 0738 TRANSPORTATION PLANNING	<b>PROGRAM MANAGER:</b> JEAN SENECHAL BIGGS

- Bicycle Advisory Committee: Serve as staff liaison to the Bicycle Advisory Committee, facilitate monthly meetings, and undertake the annual recruitment process to identify new members for terms starting in 2021 (DEI Plan PE3.1 & PE 5.2)
- Canyon Road: Continue to partner with ODOT and Metro on the Canyon Road Streetscape Project to finalize plans and prepare for construction activities, if approved by City Council (DEI Plan HL5.2);
- Community Planning Coordination: Support other City planning efforts and those of partner agencies in the region including, the Downtown Design Project, the Cooper Mountain Community Plan, Tigard's Washington Square Regional Center Plan Update and Metro's Region Mobility Policy Update (DEI Plan HL5.1);
- Downtown Loop: Develop design alternatives for Downtown Loop Project for community input and prepare a draft plan for BURA and City Council review and approval (DEI Plan HL6.4);
- Electric Vehicle Charging Stations: Provide oversight of privately-owned electric vehicle charging stations in the public right of way;
- Millikan Way Extension Project: Initiate the preliminary design and engineering phase of the SW Millikan Way Extension Project, and engage community members, businesses and property owners in the process (DEI Plan HL6.3);
- Rail Safety Improvement Project: Prepare 60% engineering plans and cost estimates for project and explore funding opportunities to build the project (DEI Plan PE1.5);
- Regional Coordination: Continue to provide staff participation and support for regional committees and initiatives, including the Beaverton School District's Safe Routes to Schools (SRTS) Program; Washington County Coordinating Committee Technical Advisory Committee (WCCC TAC), Metro's Transportation Policy Advisory Committee (TPAC), Metro's Emerging Technology Working Group, and the Westside Transportation Alliance (DEI Plan CP4.2).
- South Cooper Mountain Shuttle: Provide technical input and direction on Washington County and Ride Connection's South Cooper Mountain Shuttle Plan in order to develop a local transit concept for this area of Beaverton (HL5.2);
- Transportation System Plan (TSP): Initiate the Transportation System Plan Update, a significant citywide planning effort. (DEI Plan PE3.2, CP4.2 & HL5.1);
- TriMet Red Line TOD: Provide technical input and support on TriMet's Red Line Next Generation Transit Oriented Development (TOD) Project (DEI Plan HL3.3);
- TV Highway: Continue to collaborate with Washington County to refine the design for the TV Highway Project and pursue funding for preliminary engineering and construction (DEI Plan HL5.2);

### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

014	ASSISTANT CDD DIRECTOR				99,230	1.00	12,267	37,355	116,914	1.00	116,914	1.00		
021	FINANCE DIRECTOR										8,526	.05		
022	CDD OPERATIONS MANAGER													
	89,566	1.00	96,151	1.00	101,957	1.00	68,100	68,098	104,205	1.00	82,071	1.00		
023	SR DEVELOPMENT PROJECT MANAGER													
	295,214	3.00	381,066	4.00	433,960	4.00	339,546	432,773	448,068	4.00	448,068	4.00		
024	DEVELOPMENT PROJECT MANAGER													
	67,794	1.00	69,348	1.00	71,058	1.00	56,022	71,195	72,621	1.00	72,621	1.00		
025	DEVELOPMENT PROJECT COORDINATOR													
	102,893	1.35	122,270	1.50	105,775	1.25	86,535	105,608	109,138	1.25	109,158	1.25		
041	COMMUNITY DEVELOPMENT DIRECTOR													
	146,528	.95	149,841	.95	154,830	.95	164,875	198,568	158,261	.95	158,261	.95		
053	SENIOR ENGINEER													
			148,068	.50	58,822	.50	45,636	57,252	60,121	.50	60,121	.50		
059	DEVELOPMENT DIVISION MANAGER													
	123,248	1.00	126,032	1.00	130,225	1.00	101,897	130,226	133,098	1.00	133,098	1.00		
068	ENGINEERING ASSOCIATE													
			22,505	.50	105,747	1.50	79,627	103,050	113,942	1.50	113,186	1.50		
076	OFFICE SUPERVISOR													
	66,948	.90	55,119	.90	66,476	.90	53,227	66,478	69,910	.90	69,910	.90		
081	PLANNING MANAGER													
	166,743	2.00	205,867	2.00	217,585	2.00	169,928	216,981	226,434	2.00	226,434	2.00		
084	PROJECT ENGINEER 1													
			154,518	1.60	162,935	1.60	103,119	125,324	159,114	1.60	149,098	1.60		
085	PROJECT MANAGER 1													
			78,643	1.00	84,470	1.00	64,034	82,858	88,929	1.00	88,929	1.00		
090	ECONOMIC DEVELOPMENT MANAGER													

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### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	111,348	1.00	113,862	1.00	117,649	1.00	92,057	117,650	120,250	1.00	120,250	1.00		
091	PROJECT COORDINATOR													
	135,818	2.00	145,816	2.00	157,058	2.00	122,191	157,027	164,359	2.00	164,359	2.00		
105	SENIOR PLANNER													
	261,100	3.00	265,891	4.00	365,484	4.00	279,893	358,892	379,358	4.00	379,358	4.00		
119	ENG. CONST. INSPECTOR LEAD													
			78,223	1.00	83,157	1.00	63,909	81,371	89,501	1.00	85,020	1.00		
123	ENGINEERING TECH 2													
			159,073	3.00	129,716	2.00	102,233	131,036	139,714	2.00	138,502	2.00		
124	ENGINEERING CONST INSPECTOR													
			163,700	4.00	336,946	4.00	238,876	289,505	287,165	4.00	275,519	4.00		
143	SENIOR FIELD INSPECTOR - ENG													
			90,422	1.00	98,309	1.00	75,965	98,291	104,194	1.00	104,194	1.00		
167	PLANNING DIVISION MANAGER													
	110,471	1.00	117,531	1.00	128,108	1.00	99,405	127,734	133,098	1.00	133,098	1.00		
180	ASSOCIATE PLANNER													
	434,989	7.00	446,140	6.00	480,237	6.00	307,699	410,839	483,419	6.00	479,592	6.00		
181	ASSISTANT PLANNER													
	134,318	2.00	119,055	2.00	130,936	2.00	97,844	125,916	136,272	2.00	136,272	2.00		
186	PROGRAM COORDINATOR													
	70,667	1.50	102,254	2.35	227,671	3.35	119,975	171,947	244,090	3.60	244,087	3.60		
190	BUSINESS DEVELOPMENT LIAISON													
	96,489	1.00	98,670	1.00	101,957	1.00	79,774	101,953	104,205	1.00	104,205	1.00		
192	ASSISTANT CITY ATTORNEY 3													
											7,000	.05		
221	SUPPORT SPECIALIST 2													
	256,430	4.30	286,840	5.80	326,964	5.80	236,226	304,105	337,012	5.80	337,012	5.80		
225	PERMIT TECHNICIAN													
			58,496	1.00	69,472	1.00	54,255	68,077	117,892	2.00	54,932	1.00		
226	PLANNING TECHNICIAN													
	30,243				43,655	1.00	31,483	42,107	52,707	1.00	52,707	1.00		

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**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
250	PROJECT MANAGER 2													
					39,180	1.00		7,950	98,400	1.00	97,176	1.00		
257	PRINCIPAL PLANNER - TRANS.													
	111,348	1.00	94,560	1.00	97,997	1.00	83,515	107,608	115,486	1.00	115,486	1.00		
272	SENIOR TRANSPORTATION PLANNER													
	90,916	1.00	97,591	1.00	105,824	1.00	79,628	101,807	106,201	1.00	106,201	1.00		
275	TEMPORARY EMPLOYEES													
	19,657		42,105		7,340		15,706	7,340						
278	PERMIT COORDINATOR													
					11,353	1.00		11,353			66,816	1.00		
283	APPLICATIONS DEVELOPMENT MANAGER													
					21,892	.75		5,530	71,833	.75	69,269	.75		
290	SITE DEVELOPMENT DIVISION MANAGER													
			71,548	1.00	130,592	1.00	99,405	127,734	133,098	1.00	133,098	1.00		
299	PAYROLL TAXES AND FRINGES													
	1,322,850		2,074,900		2,788,030		2,000,760	2,534,480	2,988,069		2,974,480			
TOTAL CLASS: 05 PERSONNEL SERVICES														
	4,245,578	36.00	6,236,105	54.10	7,792,597	59.60	5,625,612	7,186,018	8,267,078	59.85	8,215,028	59.95		
CLASS: 10 MATERIALS & SERVICES														
301	OFFICE EXPENSE													
	1,892		2,176		4,300		3,635	4,200	4,300		4,300			
303	OFFICE FURNITURE & EQUIPMENT													
	4,973		12,182		14,840		7,518	10,824	22,095		11,820			
304	DEPARTMENT EQUIPMENT EXPENSE													
			3,071		3,600		416	900	1,800		1,650			
305	SPECIAL DEPARTMENT SUPPLIES													
	1,913		4,025		3,795		2,554	3,095	4,745		3,945			
307	MEMBERSHIP FEES													
	62,908		73,810		86,621		63,862	71,445	89,057		75,033			

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### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
308	PERIODICALS & SUBSCRIPTIONS													
	788		612		1,539		379	425	3,388		3,388			
316	ADVERTISING, RECORDING & FILING													
	8,783		10,514		10,300		9,363	10,000	10,300		10,300			
317	COMPUTER EQUIPMENT													
	7,888		10,427		31,283		9,214	17,849	20,513		4,400			
318	COMPUTER SOFTWARE													
	30,482		20,001		43,968		11,833	44,989	69,265		28,221			
321	TRAVEL, TRAINING & SUBSISTENCE													
	72,516		57,508		88,820		50,264	51,221	147,660		33,510			
325	COMMUNITY EVENTS EXPENSE													
	38,984		38,419		61,000		48,375	60,502	80,500		32,000			
328	MEALS & RELATED EXPENSE													
	9,378		7,788		10,600		5,949	6,551	10,100		7,000			
330	MILEAGE REIMBURSEMENT													
	3,069		2,052		2,850		772	1,265	2,750		2,000			
341	COMMUNICATIONS EXPENSE													
	9,973		17,352		17,970		12,670	16,600	19,000		20,200			
342	DATA COMMUNICATION EXPENSE													
			5,695		3,840		2,161	3,360	4,080		3,600			
361	UNIFORMS & SPECIAL CLOTHING													
			3,455		3,500		2,541	3,500	4,840		4,840			
377	PUBLIC RELATIONS EXPENSE													
	12,413		22,510		33,300		5,665	28,200	44,500		44,500			
378	WORKFORCE ASSISTANCE EXPENSE													
	11,000				40,000			10,000	40,000		20,000			
414	EPA BROWN FIELDS GRANT EXPENSE													
	111,763				50,000		50,020	50,000	50,000		50,000			
421	STREET FURNITURE EXPENSE													
	5,842													
438	ECON DEVELOPMENT STRATEGIC OPPORTUNITIES													

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**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	404,263		359,918		409,023		380,174	395,000	382,500		332,500			
461	SPECIAL EXPENSE													
	2,204		1,647		1,750		37	309	1,750		850			
481	OTHER EXPENSES													
	2,321		3,013		3,200		1,142	2,500	3,400		3,400			
505	METRO HOUSING BOND ADMIN EXP													
							1,500	1,500	102,165		102,165			
506	AFFORDABLE HOUSING PROGRAM													
	148,372		234,569		749,440		582,969	506,440	1,305,000		770,000			
509	ACQUISITION DUE DILIGENCE EXP													
	102,632				50,000				50,000		25,000			
511	PROFESSIONAL SERVICES													
	511,679		463,926		1,694,956		918,788	833,833	1,780,440		792,640			
516	BUSINESS STOREFRONT IMPROV EXP													
	48,262		122,227		186,377		156,907	176,907	147,500		75,000			
519	DEV. FEASIBILITY ASSISTANCE													
	38,555		53,633		80,000		30,000	55,000	100,000		50,000			
523	BOARDS & COMMISSIONS EXPENSES													
	1,936		2,343		3,500		1,764	2,200	4,500		4,500			
524	PARKING PROGRAM DEV AND OPERATIONS													
									320,000		115,000			
531	COVID19 BUS ASSISTANCE PRGM EXP													
							207,789	350,000						
533	COVID-19 RESPONSE													
								420,000						
TOTAL CLASS: 10 MATERIALS & SERVICES														
	1,654,789		1,532,873		3,690,372		2,568,261	3,138,615	4,826,148		2,631,762			

CLASS: 15 CAPITAL OUTLAY

641 VEHICLES

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
			72,173		53,000		50,243	50,243	29,130					
675	COMPUTER SOFTWARE PACKAGES													
					750,000			300,000	782,000		396,000			
TOTAL CLASS: 15 CAPITAL OUTLAY														
			72,173		803,000		50,243	350,243	811,130		396,000			
CLASS: 25 TRANSFERS														
816	TRSFERS TO REPROGRAPHICS FUND													
	74,309		81,481		80,369		51,574	80,369	96,395		96,395			
817	TRSFERS TO GARAGE FUND													
			40,312		35,733		26,971	35,733	60,688		60,688			
818	TRSFERS TO ISD-ALLOCATED													
											42,419			
TOTAL CLASS: 25 TRANSFERS														
	74,309		121,793		116,102		78,545	116,102	157,083		199,502			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
996	RESERVE - EQUIPMENT REPLACEMT													
					64,273				61,864		61,864			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
					64,273				61,864		61,864			
TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT														
	5,974,676	36.00	7,962,944	54.10	12,466,344	59.60	8,322,661	10,790,978	14,123,303	59.85	11,504,156	59.95		

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**COMMUNITY DEVELOPMENT  
FY 2019-20 ADOPTED**

Code	Position Title	Actual FY 18-19	Adopted FY 19-20	New	Transfer	Reclass	Deleted	Ending FY 19-20
14	ASSISTANT CDD DIRECTOR	0.00	1.00					1.00
21	FINANCE DIRECTOR	0.00	0.00					0.00
22	CDD OPERATIONS MANAGER	1.00	1.00					1.00
23	SR DEVELOPMENT PROJECT MANAGER	4.00	4.00					4.00
24	DEVELOPMENT PROJECT MANAGER	1.00	1.00					1.00
25	DEVELOPMENT PROJECT COORDINATO	1.50	1.25					1.25
41	COMMUNITY DEVELOPMENT DIRECTOR	0.95	0.95					0.95
53	SENIOR ENGINEER	0.50	0.50					0.50
59	DEVELOPMENT DIVISION MANAGER	1.00	1.00					1.00
68	ENGINEERING ASSOCIATE	0.50	1.50					1.50
76	OFFICE SUPERVISOR	0.90	0.90					0.90
81	PLANNING MANAGER	2.00	2.00					2.00
84	PROJECT ENGINEER 1	1.60	1.60					1.60
85	PROJECT MANAGER 1	1.00	1.00					1.00
90	ECONOMIC DEVELOPMENT MANAGER	1.00	1.00					1.00
91	PROJECT COORDINATOR	2.00	2.00					2.00
105	SENIOR PLANNER	4.00	4.00					4.00
119	ENG. CONST. INSPECTOR LEAD	1.00	1.00					1.00
123	ENGINEERING TECH 2	3.00	2.00					2.00
124	ENGINEERING CONST INSPECTOR	4.00	4.00					4.00
143	SENIOR FIELD INSPECTOR - ENG	1.00	1.00					1.00
167	PLANNING DIVISION MANAGER	1.00	1.00					1.00
180	ASSOCIATE PLANNER	6.00	6.00					6.00
181	ASSISTANT PLANNER	2.00	2.00					2.00
186	PROGRAM COORDINATOR	2.35	3.35					3.35
190	BUSINESS DEVELOPMENT LIAISON	1.00	1.00					1.00
192	ASSISTANT CITY ATTORNEY 3	0.00	0.00					0.00
221	SUPPORT SPECIALIST 2	5.80	5.80					5.80
225	PERMIT TECHNICIAN	1.00	1.00					1.00
226	PLANNING TECHNICIAN	0.00	1.00					1.00
250	PROJECT MANAGER 2	0.00	1.00					1.00
257	PRINCIPAL PLANNER - TRANS.	1.00	1.00					1.00
272	SENIOR TRANSPORTATION PLANNER	1.00	1.00					1.00
278	PERMIT COORDINATOR	0.00	1.00					1.00
283	APPLICATIONS DEVELOPMENT MANAG	0.00	0.75					0.75
290	SITE DEVELOPMENT DIVISION MANA	1.00	1.00					1.00
	<b>Total</b>	<b>54.10</b>	<b>59.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59.60</b>

### FY 2020-21 PROPOSED

Code	Position Title	Ending FY 19-20	New	Transfer	Reclass	Deleted	Proposed FY 20-21
14	ASSISTANT CDD DIRECTOR	1.00					1.00
21	FINANCE DIRECTOR	0.00		0.05 <sup>a</sup>			0.05
22	CDD OPERATIONS MANAGER	1.00					1.00
23	SR DEVELOPMENT PROJECT MANAGER	4.00					4.00
24	DEVELOPMENT PROJECT MANAGER	1.00					1.00
25	DEVELOPMENT PROJECT COORDINATOR	1.25					1.25
41	COMMUNITY DEVELOPMENT DIRECTOR	0.95					0.95
53	SENIOR ENGINEER	0.50					0.50
59	DEVELOPMENT DIVISION MANAGER	1.00					1.00
68	ENGINEERING ASSOCIATE	1.50					1.50
76	OFFICE SUPERVISOR	0.90					0.90
81	PLANNING MANAGER	2.00					2.00
84	PROJECT ENGINEER 1	1.60					1.60
85	PROJECT MANAGER 1	1.00					1.00
90	ECONOMIC DEVELOPMENT MANAGER	1.00					1.00
91	PROJECT COORDINATOR	2.00					2.00
105	SENIOR PLANNER	4.00					4.00
119	ENG. CONST. INSPECTOR LEAD	1.00					1.00
123	ENGINEERING TECH 2	2.00					2.00
124	ENGINEERING CONST INSPECTOR	4.00					4.00
143	SENIOR FIELD INSPECTOR - ENG	1.00					1.00
167	PLANNING DIVISION MANAGER	1.00					1.00
180	ASSOCIATE PLANNER	6.00					6.00
181	ASSISTANT PLANNER	2.00					2.00
186	PROGRAM COORDINATOR	3.35		0.25 <sup>a</sup>			3.60
190	BUSINESS DEVELOPMENT LIAISON	1.00					1.00
192	ASSISTANT CITY ATTORNEY 3	0.00		0.05 <sup>c</sup>			0.05
221	SUPPORT SPECIALIST 2	5.80					5.80
225	PERMIT TECHNICIAN	1.00					1.00
226	PLANNING TECHNICIAN	1.00					1.00
250	PROJECT MANAGER 2	1.00					1.00
257	PRINCIPAL PLANNER - TRANS.	1.00					1.00
272	SENIOR TRANSPORTATION PLANNER	1.00					1.00
278	PERMIT COORDINATOR	1.00					1.00
283	APPLICATIONS DEVELOPMENT MANAGER	0.75					0.75
290	SITE DEVELOPMENT DIVISION MANAGER	1.00					1.00
	<b>Total</b>	<b>59.60</b>	<b>0.00</b>	<b>0.35</b>	<b>0.00</b>	<b>0.00</b>	<b>59.95</b>

<sup>a</sup> FY 2020-21 reflects reallocation of 5% of the Finance Director position to the Community Development Department's new BURA Program Administration program.

<sup>b</sup> FY 2020-21 reflects reallocation of a Program Coordinator position that is partially allocated in the Community Development Block Grant Fund to more accurately reflect the position's time.

<sup>c</sup> FY 2020-21 reflects reallocation of 5% of an Assistant City Attorney 3 position to the Community Development Department's new BURA Program Administration program.

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

014	ASSISTANT CDD DIRECTOR				99,230	1.00	37,355	116,914	1.00	116,914	1.00		
022	CDD OPERATIONS MANAGER												
	89,566	1.00	96,151	1.00	101,957	1.00	68,098	104,205	1.00	82,071	1.00		
041	COMMUNITY DEVELOPMENT DIRECTOR												
	146,528	.95	149,841	.95	154,830	.95	198,568	158,261	.95	149,933	.90		
076	OFFICE SUPERVISOR												
	66,948	.90	55,119	.90	66,476	.90	66,478	69,910	.90	69,910	.90		
221	SUPPORT SPECIALIST 2												
	181,910	3.30	221,479	4.80	259,388	4.80	238,640	274,012	4.80	274,012	4.80		
275	TEMPORARY EMPLOYEES												
			20,339		7,340		7,340						
283	APPLICATIONS DEVELOPMENT MANAGER												
					21,892	.75	5,530	71,833	.75	69,269	.75		
299	PAYROLL TAXES AND FRINGES												
	231,863		266,598		397,275		314,608	406,347		385,961			

TOTAL CLASS: 05 PERSONNEL SERVICES

	716,815	6.15	809,527	7.65	1,108,388	9.40	936,617	1,201,482	9.40	1,148,070	9.35		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	1,892		2,103		4,200		4,200	4,200		4,200			
303	OFFICE FURNITURE & EQUIPMENT												
	590		3,769		1,600		1,600	2,560		1,935			
304	DEPARTMENT EQUIPMENT EXPENSE												
			128		300			300		150			
305	SPECIAL DEPARTMENT SUPPLIES												
	826		516		700		650	700		700			
307	MEMBERSHIP FEES												
	5,491		5,679		6,340		5,271	7,061		3,712			

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 014 ASSISTANT CDD DIRECTOR  
 FY 19-20 REFLECTS A NEW ASSISTANT CDD DIRECTOR POSITION.  
 FY 19-20 ESTIMATE REFLECTS A REDUCTION DUE TO POSITION VACANCY.
- 022 CDD OPERATIONS MANAGER
- 041 COMMUNITY DEVELOPMENT DIRECTOR  
 POSITION IS FUNDED .05 FTE IN BUILDING FUND  
 FY 2019-20 REFLECTS 592 HRS PTO CASH-IN.  
 FY 2020-21 REFLECTS POSITION ALLOCATION CHANGING FROM 95% CDD ADMIN AND 5% BUILDING FUND  
 TO 90% CDD ADMIN, 5% BUILDING FUND AND 5% CDD - BURA PROGRAM ADMIN PROGRAM 0696.
- 076 OFFICE SUPERVISOR  
 POSITION FUNDED .10 FTE IN BUILDING FUND
- 221 SUPPORT SPECIALIST 2  
 ONE SS2 POSITION FUNDED .20 FTE FROM BUILDING FUND  
 FY 2019-20 REFLECTS 38 HRS PTO CASH-IN.
- 275 TEMPORARY EMPLOYEES
- 283 APPLICATIONS DEVELOPMENT MANAGER  
 FY 2019-20 REFLECTS MID-YEAR ESTABLISHMENT OF A 2-YEAR LIMITED DURATION 1 FTE APPLICATION  
 DEVELOPMENT MANAGER TO OVERSEE IMPLEMENTATION OF THE NEW ELECTRONIC PERMITTING  
 SYSTEM. THE POSITION IS ALLOCATED 75% GENERAL FUND - COMMUNITY DEVELOPMENT DEPT.  
 AND 25% BUILDING FUND, PROGRAM 0664.
- 299 PAYROLL TAXES AND FRINGES  
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY  
 TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR  
 RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR  
 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT,  
 LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 301 OFFICE EXPENSE  
 OFFICE SUPPLIES FOR THE DEPARTMENT \$4,200
- 303 OFFICE FURNITURE & EQUIPMENT  
 DUAL MONITOR ARMS (2 STAFF X \$200) \$400  
 SIT-STAND BASE (3 STAFF X \$495) \$1,485  
 UNDER DESK MOUNT (32 STAFF X \$25) \$50
- 304 DEPARTMENT EQUIPMENT EXPENSE  
 CALCULATORS, ETC. \$150
- 305 SPECIAL DEPARTMENT SUPPLIES  
 MISCELLANEOUS EXPENSES NOT COVERED IN 301, I.E. BATTERIES  
 BOTTLED WATER FOR PERMIT CENTER LOBBY (DISPENSER PLUS 5-GALLON WATER BOTTLES  
 DELIVERED) \$700
- 307 MEMBERSHIP FEES  
 AMERICAN PLANNING ASSOCIATION (APA) AND OREGON APA CHAPTER (DIR; ASST. DIR, OPS MGR) \$1,072  
 (DIRECTOR \$431 + \$105; ASSISTANT DIRECTOR \$431 + \$105; OPS MANAGER \$394 + \$95)  
 URBAN LAND INSTITUTE (ULI) ADMIN PAYING MEMBERSHIPS FOR ALL OF CDD \$2,640  
 (4 FULL @ \$560 EACH (INCLUDES 8 ASSOCIATE) + 4 ASSOCIATE @ \$100 EACH)

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
308	PERIODICALS & SUBSCRIPTIONS												
	471		317		590			928		928			
317	COMPUTER EQUIPMENT												
	2,066		286		10,659		10,659	3,137		400			
318	COMPUTER SOFTWARE												
	1,253				5,017		5,017	32,346		5,346			
321	TRAVEL, TRAINING & SUBSISTENCE												
	10,491		8,167		14,100		10,974	38,625		6,000			
328	MEALS & RELATED EXPENSE												
	3,589		2,699		4,500		3,000	4,500		2,500			
330	MILEAGE REIMBURSEMENT												
	298		156		500		400	750		500			
341	COMMUNICATIONS EXPENSE												
	1,395		1,509		3,170		1,900	3,000		3,000			
481	OTHER EXPENSES												
	2,321		3,013		3,200		2,500	3,400		3,400			
511	PROFESSIONAL SERVICES												
	67,941		75,161		181,000		100,000	158,450		83,650			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	98,624		103,503		235,876		146,171	259,957		116,421			
CLASS: 15 CAPITAL OUTLAY													
675	COMPUTER SOFTWARE PACKAGES												
					750,000		300,000	782,000		396,000			
TOTAL CLASS: 15 CAPITAL OUTLAY													
					750,000		300,000	782,000		396,000			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	6,737		8,144		4,954		4,954	7,549		7,549			

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
308	PERIODICALS & SUBSCRIPTIONS	DAILY JOURNAL OF COMMERCE, PRINT & DIGITAL (2 X \$249/YEAR FOR DIR. & ASST. DIR.) \$498 PORTLAND BUSINESS JOURNAL, DIGITAL (2 X \$115/YEAR FOR DIR. & ASST. DIR.) \$230 PERIODICALS, BOOKS, ETC. \$200
317	COMPUTER EQUIPMENT	MONITOR 27 INCH \$400
318	COMPUTER SOFTWARE	MICROSOFT VISIO (X1) \$346 RENEWAL \$2,699 PLUS \$2,301 FOR LICENSES ADDED IN MARCH 2020 \$5,000
321	TRAVEL, TRAINING & SUBSISTENCE	BUDGET INCREASE DUE TO NEW HR COST SHARE PROGRAM, DEI, AND INCREASES IN STAFF PROFESSIONAL ORGANIZATION CONFERENCES AND MEETINGS URBAN LAND INSTITUTE (ULI) FALL MEETING, SAN FRANCISCO, CA (1 STAFF X \$3,000) \$3,000 HUMAN RESOURCES TRAINING COST SHARE NW PUBLIC EMPLOYEES DIVERSITY CONF HR PRESENTED OPPORTUNITY (4 STAFF X \$125) \$500 TRAINING TO MEET WORK NEEDS AS IDENTIFIED THROUGHOUT THE YEAR MISCELLANEOUS TRAINING (8 STAFF) \$2,500
328	MEALS & RELATED EXPENSE	MEALS RELATED TO TRAINING, INTER-JURISDICTIONAL MEETINGS, BUSINESS MEETINGS, ETC. \$2,000 MEALS RELATED TO DEVELOPMENT REVIEW PROCESS MEETINGS, WORKSHOPS, ETC. (PHASE 4) \$500
330	MILEAGE REIMBURSEMENT	MILEAGE RELATED TO MEETINGS OUTSIDE OF CITY HALL \$500
341	COMMUNICATIONS EXPENSE	CELL PHONE CHARGES (5 STAFF X (\$50/MONTH X 12 MONTHS = \$600/YEAR)) \$3,000 (DIRECTOR, ASSIST DIRECTOR, OPS MGR, OFFICE SUPERVISOR, LD IMPLEMENTATION PM)
481	OTHER EXPENSES	DEPT-WIDE TEAMBUILDING FUNCTIONS (85 FTE X \$40 PER FTE) \$3,400
511	PROFESSIONAL SERVICES	TEMPORARY HELP \$3,000 DRP - RFP CONSULTANT CONT'D (75 ADMIN/25 BLDG) \$8,100 (CARRY FORWARD FY2020 ENCUMBERED UNSPENT OF \$10,800 X 75%) DRP - EPS IMPLEMENT & TRAINING (75 ADMIN/25 BLDG) \$32,550 (CARRY FORWARD FY2020 UNSPENT OF \$2,550 + NEW \$32,000) DRP - PHASE 4 - CONSULTANT NEW; EX. FEE STRUCTURE EVALUATION (75 ADMIN/25 BLDG) \$30,000 (CARRY FORWARD FY2020 UNSPENT OF \$15,000 + NEW \$15,000) OD - MGMT RETREAT FACILITATOR; HOGAN ASSESSMENTS; TEAM BUILDING; DEI IMPLEMENTATION \$10,000 (CARRY FORWARD FY2020 ENCUMBERED UNSPENT OF \$4,000 + NEW \$6,000)
675	COMPUTER SOFTWARE PACKAGES	DEVELOPMENT REVIEW (DRP) IMPROVEMENTS DRP - ELECTRONIC PERMITTING SYSTEM (75 ADMIN/25 BUILDING) \$364,000 BLUEBEAM REVU: ADD 50 LICENSES DUE TO INCREASED DEMAND ACROSS THE CITY & UPGRADE CAP. \$32,000 (QUOTES FROM BLUEBEAM JAN 2020: 25 LICENSES = \$15,968.75; 50 LICENSES = \$31,192.50)
816	TRSFERS TO REPROGRAPHICS FUND	ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES \$7,549 FUNDING FOR THE FOLDER/INSERTER MACHINE TO BE USED FOR MAILING LAND USE NOTICES

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

818 TRSFERS TO ISD-ALLOCATED

42,419

TOTAL CLASS: 25 TRANSFERS

6,737	8,144	4,954	4,954	7,549	49,968
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TOTAL PROGRAM: 0661 DEPARTMENT ADMIN & SUPPORT

822,176	6.15	921,174	7.65	2,099,218	9.40	1,387,742	2,250,988	9.40	1,710,459	9.35
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### BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

818 TRSFERS TO ISD-ALLOCATED  
75% OF NEW SYSTEMS ANALYST POSITION DEDICATED TO THE DRP PROJECT \$42,419



City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

090	ECONOMIC DEVELOPMENT MANAGER												
	111,348	1.00	113,862	1.00	117,649	1.00	117,650	120,250	1.00	120,250	1.00		
091	PROJECT COORDINATOR												
	135,818	2.00	145,816	2.00	157,058	2.00	157,027	164,359	2.00	164,359	2.00		
190	BUSINESS DEVELOPMENT LIAISON												
	96,489	1.00	98,670	1.00	101,957	1.00	101,953	104,205	1.00	104,205	1.00		
299	PAYROLL TAXES AND FRINGES												
	153,170		169,767		194,533		191,508	202,410		202,410			

TOTAL CLASS: 05 PERSONNEL SERVICES

	496,825	4.00	528,115	4.00	571,197	4.00	568,138	591,224	4.00	591,224	4.00		
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT												
					350		350	200		200			
305	SPECIAL DEPARTMENT SUPPLIES												
	45		11		45		45	45		45			
307	MEMBERSHIP FEES												
	44,505		50,795		50,640		48,000	52,265		50,640			
308	PERIODICALS & SUBSCRIPTIONS												
	280		295		360		325	360		360			
318	COMPUTER SOFTWARE												
	26,964		19,245		34,918		34,918	35,131		21,087			
321	TRAVEL, TRAINING & SUBSISTENCE												
	24,837		7,669		14,650		7,850	14,400		5,000			

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

090 ECONOMIC DEVELOPMENT MANAGER

091 PROJECT COORDINATOR

190 BUSINESS DEVELOPMENT LIAISON

299 PAYROLL TAXES AND FRINGES

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

303 OFFICE FURNITURE & EQUIPMENT  
 ERGONOMIC EQUIPMENT FOR STAFF \$200

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

307 MEMBERSHIP FEES  
 OREGON ECONOMIC DEVELOPMENT ASSOCIATION \$750  
 INTERNATIONAL ECONOMIC DEVELOPMENT COUNCIL \$450  
 GREATER PORTLAND, INC. \$25,000  
 TECHNOLOGY ASSOCIATION OF OREGON \$850  
 OREGON BIOSCIENCE ASSOCIATION \$850  
 WESTSIDE ECONOMIC ALLIANCE \$8,640  
 OREGON ENTREPRENEURS NETWORK \$5,000  
 NATIONAL ASSOCIATION OF OFFICE AND INDUSTRIAL PROPERTIES \$475  
 INTERNATIONAL COUNCIL OF SHOPPING CENTERS (ICSC) \$175  
 CHAMBER SPONSORSHIPS \$8,450

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

318 COMPUTER SOFTWARE  
 COSTAR \$7,137  
 ESRI BUSINESS ANALYST \$4,500  
 COSTAR TENANT \$3,700  
 VERTICAL EMAIL \$350  
 D & B HOVER \$5,400

321 TRAVEL, TRAINING & SUBSISTENCE  
 TRAVEL AND SUBSISTENCE FOR STAFF TO ATTEND CONFERENCES \$4,000  
 PROFESSIONAL TRAINING EXPENSES \$1,000

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
325	COMMUNITY EVENTS EXPENSE												
	38,181		36,726		56,500		56,500	64,500		25,500			
328	MEALS & RELATED EXPENSE												
	2,037		1,164		1,500		400	1,000		900			
330	MILEAGE REIMBURSEMENT												
	626		603		900		600	800		400			
341	COMMUNICATIONS EXPENSE												
	2,250		1,990		1,800		1,800	1,800		1,800			
377	PUBLIC RELATIONS EXPENSE												
	11,966		22,510		32,800		28,200	37,000		37,000			
378	WORKFORCE ASSISTANCE EXPENSE												
	11,000				40,000		10,000	40,000		20,000			
414	EPA BROWN FIELDS GRANT EXPENSE												
	111,763				50,000		50,000	50,000		50,000			
438	ECON DEVELOPMENT STRATEGIC OPPORTUNITIES												
	404,263		359,918		409,023		395,000	382,500		332,500			
511	PROFESSIONAL SERVICES												
	137,003		118,616		149,572		125,000	152,000		129,000			
531	COVID19 BUS ASSISTANCE PRGM EXP												
							350,000						
TOTAL CLASS: 10 MATERIALS & SERVICES													
	815,720		619,542		843,058		1,108,988	832,001		674,432			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	8,578		8,982		6,606		6,606	6,969		6,969			
TOTAL CLASS: 25 TRANSFERS													
	8,578		8,982		6,606		6,606	6,969		6,969			
TOTAL PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM													

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

325	COMMUNITY EVENTS EXPENSE COMMERCIAL CORRIDOR SEED FUND FOR CAPACITY BUILDING AND PROGRAMMING \$5,000 CITYWIDE IMPLEMENTATION AND PROGRAMMING OF MAIN STREET PROGRAM; TECHNICAL ASSISTANCE AND PARTNER SUPPORT TO SMALL BUSINESS SERVICE PROVIDERS \$8,000 BUSINESS EVENT SPONSORSHIP (TECHNOLOGY ASSOCIATION OF OREGON, BUSINESS OREGON, WESTSIDE ECONOMIC ALLIANCE, MICROENTERPRISE SERVICE OF OREGON, ADELANTE MUJERES, BEST HQ, SMALL BUSINESS DEVELOPMENT CENTER, SMALL BUSINESS ASSOCIATION, CHAMBER OF COMMERCE, ETC.) \$10,000 SIGNATURE EVENTS FOR KEY INITIATIVES: RESTAURANTS AND INNOVATION \$2,500
328	MEALS & RELATED EXPENSE MEALS AND EXPENSES FOR BUSINESS RETENTION/RECRUITMENT AND PARTNER MEETINGS \$900
330	MILEAGE REIMBURSEMENT MILEAGE REIMBURSEMENT FOR MEETINGS OR TRAINING \$400
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 3 STAFF \$1,800
377	PUBLIC RELATIONS EXPENSE BRANDING FOR OLD TOWN AND BEAVERTON CENTRAL \$12,000 PROGRAM UPDATES, COLLATERAL DESIGN, SURVEYING, PROMOTIONAL ITEMS \$2,500 RESTAURANT WEEK PROMOTION EXPENSES \$10,000 SOCIAL MEDIA MATCHING GRANTS FOR SMALL BUSINESS PROMOTION \$12,500
378	WORKFORCE ASSISTANCE EXPENSE STRATEGIC WORKFORCE TRAINING INITIATIVES THROUGH PUBLIC AND PRIVATE PARTNERSHIPS \$20,000
414	EPA BROWN FIELDS GRANT EXPENSE BROWNFIELD ASSESSMENT GRANT (REVENUE BACKED THROUGH EPA GRANT) \$50,000
438	ECON DEVELOPMENT STRATEGIC OPPORTUNITIES OREGON TECHNOLOGY BUSINESS CENTER (OTBC) ANNUAL OPERATIONS SUPPORT \$160,000 BEAVERTON TECHNOLOGY START-UP CHALLENGE \$50,000 WATSON BUILDING/DHC SUBLEASE PAYMENTS (REVENUE BACKED THROUGH LEASE PAYMENTS FROM RFPIO) WITH THE LEASE AT THE WATSON BUILDING TERMINATING JANUARY 2021 \$55,000 BEAVERTON DOWNTOWN ASSOCIATION EXECUTIVE DIRECTOR (REMAINDER OF SALARY AND BENEFITS PAID BY BEAVERTON DOWNTOWN ASSOCIATION) \$52,500 EXPANSION AND RECRUITMENT INCENTIVES FOR STRATEGIC TRADED SECTOR BUSINESSES AND RESTAURANTS \$15,000
511	PROFESSIONAL SERVICES RESTAURANT STRATEGY IMPLEMENTATION CONSULTANTS (IN COORDINATION WITH DEV DIV) \$9,000 IMPACT BEAVERTON CONTRACT WITH THE BEAVERTON CHAMBER OF COMMERCE \$90,000 SMALL BUSINESS SUPPORT THROUGH IDA PILOT PROJECT WITH IMPACT BEAVERTON \$20,000 BUSINESS PLAN BASICS SERIES FOR MICRO BUSINESSES WITH IMPACT BEAVERTON \$5,000 SPONSOR WORKFORCE / JOB SEEKER TRAINING AND BUSINESS EDUCATION WORKSHOPS \$5,000
531	COVID19 BUS ASSISTANCE PRGM EXP FY 19-20: PHASE 1 COVID 19 EMERGENCY BUSINESS ASSISTANCE PROGRAM \$250,000 PHASE 2 COVID 19 OPERATING CAPITAL RECOVERY \$100,000
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$6,969

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	1,321,123	4.00	1,156,639	4.00	1,420,861	4.00	1,683,732	1,430,194	4.00	1,272,625	4.00		

### BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND  
DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

023 SR DEVELOPMENT PROJECT MANAGER  
 211,479 2.00 331,437 3.00 433,960 4.00 432,773 448,068 4.00 196,023 1.75

024 DEVELOPMENT PROJECT MANAGER  
 67,794 1.00 69,348 1.00 71,058 1.00 71,195 72,621 1.00 72,621 1.00

025 DEVELOPMENT PROJECT COORDINATOR  
 102,893 1.35 122,270 1.50 105,775 1.25 105,608 109,138 1.25 64,404 .75

059 DEVELOPMENT DIVISION MANAGER  
 123,248 1.00 126,032 1.00 130,225 1.00 130,226 133,098 1.00 99,824 .75

186 PROGRAM COORDINATOR  
 70,667 1.50 102,254 2.35 227,671 3.35 171,947 244,090 3.60 161,412 2.35

221 SUPPORT SPECIALIST 2  
 15,935

275 TEMPORARY EMPLOYEES

299 PAYROLL TAXES AND FRINGES  
 311,873 422,686 581,707 520,996 608,012 352,236

TOTAL CLASS: 05 PERSONNEL SERVICES

903,889	6.85	1,174,027	8.85	1,550,396	10.60	1,432,745	1,615,027	10.85	946,520	6.60
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CLASS: 10 MATERIALS & SERVICES

303 OFFICE FURNITURE & EQUIPMENT  
 589 3,092 2,865 900 2,000 1,000

305 SPECIAL DEPARTMENT SUPPLIES  
 219 269 300 150 1,300 500

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 023 SR DEVELOPMENT PROJECT MANAGER  
 1 FTE SR. DEVELOPMENT PROJECT MANAGER POSITION IS FUNDED BY A25% TRANSFER FROM THE BURA FUND TO THE CITY'S GENERAL FUND  
 FY 18-19 REFLECTS ADDING 1 FTE SR. DEVELOPMENT PROJECT MANAGER FOR THE AFFORDABLE HOUSING PROGRAM  
 FY 2019-20 REFLECTS TRANSFERRING 1 FTE SR. DEVELOPMENT PROJECT MANAGER BACK TO THE DEVELOPMENT DIVISION FROM THE TRANSPORTATION DIVISION AND THIS POSITION IS FUNDED BY A 75% TRANSFER FROM THE BURA FUND TO THE CITY'S GENERAL FUN  
 FY 2020-21 REFLECTS TRANSFERRING 2.25 FTE SR. DEVELOPMENT PROJECT MANAGER TO THE NEW CDD PROGRAM: BURA PROGRAM ADMINISTRATION PROGRAM0696.
- 024 DEVELOPMENT PROJECT MANAGER
- 025 DEVELOPMENT PROJECT COORDINATOR  
 ONE DEV. PROJECT COORDINATOR POSITION IS ALLOCATED:  
 50% GENERAL FUND - COMMUNITY DEV. DEPT. AND50% CDBG FUND.  
 FY 2019-20 REFLECTS RE-ALLOCATION OF THE POSITION TO:  
 25% GENERAL FUND - COMMUNITY DEV. DEPT. AND75% CDBG FUND.  
 FY 2019-20 REFLECTS 24 HRS PTO CASH-IN.  
 FY 2020-21 REFLECTS TRANSFERRING .50 FTE DEV PROJECT COORDINATOR POSITION TO THE NEW CDD PROGRAM: BURA PROGRAM ADMINISTRATION PROGRAM0696.
- 059 DEVELOPMENT DIVISION MANAGER  
 FY 2020-21 REFLECTS TRANSFERRING .25 FTE DEV DIVISION MANAGER POSITION TO THE NEW CDD PROGRAM: BURA PROGRAM ADMINISTRATION PROGRAM0696.
- 186 PROGRAM COORDINATOR  
 FY 18-19 REFLECTS MID-YEAR ESTABLISHMENT OF 1 FTE PROGRAM COORDINATOR THAT IS ALLOCATED 85% GENERAL FUND - CDD DEVELOPMENT PROGRAM & 15% COMMUNITY DEV BLOCK GRANT FUND.  
 FY 19-20 REFLECTS A NEW 1 FTE PROGRAM COORDINATOR POSITION (50% OF THE POSITION IS TO BE CHARGED TO THE BURA FUND IN INTERFUND TRANSFERS).  
 FY 2020-21 REFLECTS REALLOCATION OF PROGRAM COORDINATOR POSITION BETWEEN GENERAL FUND AND CDBG FUND.  
 FY 2020-21 ALSO REFLECTS TRANSFERRING 1.25 FTE PROGRAM COORDINATOR POSITION TO THE NEW CDD PROGRAM: BURA PROGRAM ADMINISTRATION PROGRAM0696.
- 221 SUPPORT SPECIALIST 2
- 275 TEMPORARY EMPLOYEES
- 299 PAYROLL TAXES AND FRINGES  
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 34.14% IN PAYROLL TAXES CONSISTING OF7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 303 OFFICE FURNITURE & EQUIPMENT  
 MICELLANEOUSE EQUIPMENT NEEDS \$1,000
- 305 SPECIAL DEPARTMENT SUPPLIES  
 PROJECT MANAGEMENT SUPPLIES, PARKING PERMITS AND SIGNS, AND CELL PHONE COVERS AS NEEDED \$500

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
307	MEMBERSHIP FEES												
	2,243		1,408		4,321		3,000	4,936		4,936			
308	PERIODICALS & SUBSCRIPTIONS												
	17				389			1,500		1,500			
316	ADVERTISING,RECORDING & FILING												
			326		300			300		300			
317	COMPUTER EQUIPMENT												
	645		3,251		3,228		1,532						
318	COMPUTER SOFTWARE												
					830		1,550						
321	TRAVEL,TRAINING & SUBSISTENCE												
	9,455		10,535		12,550		9,000	16,725		1,275			
325	COMMUNITY EVENTS EXPENSE												
	147		1,014		4,000		4,000	12,000		5,000			
328	MEALS & RELATED EXPENSE												
	1,254		1,764		2,500		2,013	2,500		1,500			
330	MILEAGE REIMBURSEMENT												
			47		200		65	200		100			
341	COMMUNICATIONS EXPENSE												
	2,370		2,989		4,200		4,200	4,800		6,000			
505	METRO HOUSING BOND ADMIN EXP												
							1,500	102,165		102,165			
506	AFFORDABLE HOUSING PROGRAM												
	148,372		234,569		749,440		506,440	1,305,000		770,000			
509	ACQUISITION DUE DILIGENCE EXP												
	102,632				50,000			50,000		25,000			
511	PROFESSIONAL SERVICES												

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

307	MEMBERSHIP FEES HOUSING ALLIANCE \$1,500 NATIONAL ASSOCIATION OF HOUSING AND REDEVELOPMENT ORGANIZATIONS\$680 APA MEMBERSHIP RENEWAL\$432 PIPTA MEMBERSHIP RENEWAL\$50 PROJECT MANAGEMENT INSTITUTE \$154 COMMERCIAL REAL ESTATE WOMEN (CREW)\$385 INTERNATIONAL ASSOCIATION OF PUBLIC PARTICIPATION - TWO MEMBERSHIP\$360 MISC TRADE ASSOCIATION MEMBERSHIPS FOR COBID EFFORTS (SPLIT 25%/75% WITH METRO ADMIN 505) \$1,375
308	PERIODICALS & SUBSCRIPTIONS COSTAR LICENSE \$1,500
316	ADVERTISING,RECORDING & FILING PUBLIC NOTICES, ADVERTISEMENTS, ETC. \$300
317	COMPUTER EQUIPMENT NO APPROPRIATION REQUESTED
318	COMPUTER SOFTWARE
321	TRAVEL, TRAINING & SUBSISTENCE URBAN LAND INSTITUTE (ULI) EMERGING TRENDS \$525 MISCELLANEOUS PARKING AND REAL ESTATE TRAININGS AND WEBINARS\$750
325	COMMUNITY EVENTS EXPENSE PARKING, REDEVELOPMENT, AND HOUSING COMMUNITY EVENTS, INCLUDING HTAG COSTS INCLUDE SPACE RENTAL, EVENT SUPPLIES, MEALS, CHILDCARE, INTERPRETATION SERVICES, ETC \$5,000
328	MEALS & RELATED EXPENSE WORKING LUNCHESES \$1,500
330	MILEAGE REIMBURSEMENT MILEAGE REIMBURSEMENT FOR MEETINGS OR TRAINING \$100
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 10 EMPLOYEES (10 X \$600/YR EACH) (DEV DIV MANAGER, 4 SR DEV PROJ MANAGER, 1 DEV PROJ COORDINATOR, 1 PROG COORDINATOR) \$6,000
505	METRO HOUSING BOND ADMIN EXP FUNDS TO BE REIMBURSED BY METRO AFFORDABLE HOUSING BOND ADMIN FUNDS: METRO BOND COMMUNITY ENGAGEMENT \$9,000 AD-HOC REVIEW COMMITTEE MEETING EXPENSES \$500 BOND PROJECT GROUND BREAKING AND OPENING EVENTS \$2,000 PROJECT UNDERWRITING, FEASIBILITY ANALYSIS, AND OTHER CONSULTING SERVICES\$55,000 TRADE ASSOCIATION MEMBERSHIPS (\$4,125 SPLIT 75/25 WITH 0662-307) \$4,125 COBID OUTREACH EFFORTS (\$4,500 SPLIT 75/25 WITH O662-511) \$4,500 HTAG ACTIVITIES (\$2,040 SPLIT 60/40 WITH 0662-325) \$2,040 MULTICULTURAL ENGAGEMENT CONTRACT CONT'D \$25,000 50/50 SPLIT WITH PLANNING DIVISION, DEVELOPMENT DIVISION SHARE SPLIT 50/50 WITH 0662-511) \$25,000
506	AFFORDABLE HOUSING PROGRAM HOMESHARE CONTRACT - CONTINUATION OF PROGRAM IN PARTNERSHIP WITH WASHINGTON CO\$45,000 DOWNPAYMENT ASSISTANCE FUNDING (CONTINUATION OF PROGRAM)\$200,000 AFFORDABLE HOUSING INVESTMENT FUND (FOR AFFORDABLE HOUSING DEVELOPMENT PROJECTS)\$100,000 MIXED INCOME AFFORDABLE HOUSING BUYDOWN (1ST OF 10 YEAR COMMITMENT FOR UP TO 2 PROJECTS \$125,000 AFFORDABLE HOUSING INVESTMENT PARTNERSHIPS: COMMUNITY HOUSING FUND CONTINUATION OF EXISTING FUNDING PARTNERSHIP \$100,000 CEDAR GROVE RESIDENT SERVICES FUNDING COMMITTED IN 2018 \$200,000
509	ACQUISITION DUE DILIGENCE EXP DUE DILIGENCE CONSULTANTS FOR ACQUISITION OPPORTUNITIES \$25,000
511	PROFESSIONAL SERVICES

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	13,814		43,821		233,338		39,388	161,500		51,500			
516	BUSINESS STOREFRONT IMPROV EXP												
	48,262		122,227		186,377		176,907	147,500		75,000			
519	DEV. FEASIBILITY ASSISTANCE												
	38,555		53,633		80,000		55,000	100,000		50,000			
524	PARKING PROGRAM DEV AND OPERATIONS												
								320,000		115,000			
533	COVID-19 RESPONSE												
							420,000						
TOTAL CLASS: 10 MATERIALS & SERVICES													
	368,574		478,945		1,334,838		1,225,645	2,232,426		1,210,776			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	9,767		9,251		16,514		16,514	18,582		18,582			
TOTAL CLASS: 25 TRANSFERS													
	9,767		9,251		16,514		16,514	18,582		18,582			
TOTAL PROGRAM: 0662 DEVELOPMENT DIVISION													
	1,282,230	6.85	1,662,223	8.85	2,901,748	10.60	2,674,904	3,866,035	10.85	2,175,878	6.60		

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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		COBID OUTREACH EFFORTS (\$1,500 25/75 SPLIT WITH METRO ADMIN 0662-505) \$1,500 MULTICULTURAL ENGAGEMENT CONTRACT CONT'D \$25,000 50/50 SPLIT WITH PLANNING DIVISION; DEVELOPMENT DIVISION SHARE SPLIT 50/50 WITH METRO ADMIN 0662-505) \$25,000 DOWNTOWN EQUITY STRATEGY (\$25,000 50/50 SPLIT WITH BURA) \$25,000
516	BUSINESS STOREFRONT IMPROV EXP	STOREFRONT DESIGN AND IMPROVEMENT GRANTS \$75,000
519	DEV. FEASIBILITY ASSISTANCE	PREDEVELOPMENT GRANT PROGRAM \$50,000
524	PARKING PROGRAM DEV AND OPERATIONS	PARKING ENFORCEMENT 3RD PARTY CONTRACT \$115,000
533	COVID-19 RESPONSE	FY 2019-20: COVID PHASE 2, EMERGENCY RENTAL ASSISTANCE \$400,000 COVID PHASE 2, OTHER ASSISTANCE \$20,000
816	TRSFERS TO REPROGRAPHICS FUND	ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$18,582

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

081	PLANNING MANAGER												
	166,743	2.00	205,867	2.00	217,585	2.00	216,981	226,434	2.00	226,434	2.00		
105	SENIOR PLANNER												
	261,100	3.00	265,891	4.00	365,484	4.00	358,892	379,358	4.00	379,358	4.00		
167	PLANNING DIVISION MANAGER												
	110,471	1.00	117,531	1.00	128,108	1.00	127,734	133,098	1.00	133,098	1.00		
180	ASSOCIATE PLANNER												
	357,525	6.00	367,974	5.00	398,907	5.00	329,507	396,106	5.00	396,106	5.00		
181	ASSISTANT PLANNER												
	134,318	2.00	119,055	2.00	130,936	2.00	125,916	136,272	2.00	136,272	2.00		
221	SUPPORT SPECIALIST 2												
	58,585	1.00	65,361	1.00	67,576	1.00	65,465	63,000	1.00	63,000	1.00		
226	PLANNING TECHNICIAN												
	30,243				43,655	1.00	42,107	52,707	1.00	52,707	1.00		
275	TEMPORARY EMPLOYEES												
	1,190												
299	PAYROLL TAXES AND FRINGES												
	491,727		532,015		701,010		650,845	726,942		726,942			

TOTAL CLASS: 05 PERSONNEL SERVICES

	1,611,902	15.00	1,673,694	15.00	2,053,261	16.00	1,917,447	2,113,917	16.00	2,113,917	16.00		
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT												
	2,823		3,840		5,750		5,750	7,745		5,405			
305	SPECIAL DEPARTMENT SUPPLIES												
	812		132		250		150	200		200			
307	MEMBERSHIP FEES												
	5,300		5,453		5,640		5,500	5,000		5,000			
308	PERIODICALS & SUBSCRIPTIONS												
	20				200		100	600		600			
316	ADVERTISING, RECORDING & FILING												
	8,783		10,188		10,000		10,000	10,000		10,000			

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 081 PLANNING MANAGER
- 105 SENIOR PLANNER  
 FY 18-19 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE ASSOCIATE PLANNER POSITION TO 1 FTE SENIOR PLANNER POSITION.  
 FY 2020-21 REFLECTS 80 HRS PTO CASH-IN.
- 167 PLANNING DIVISION MANAGER
- 180 ASSOCIATE PLANNER  
 FY 18-19 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE ASSOCIATE PLANNER POSITION TO 1 FTE SENIOR PLANNER POSITION.  
 FY 2020-21 REFLECTS 80 HRS PTO CASH-IN.
- 181 ASSISTANT PLANNER
- 221 SUPPORT SPECIALIST 2  
 FY 2019-20 REFLECTS 216 HRS PTO CASH-IN AND FY 2020-21 REFLECTS 80 HRS PTO CASH-IN.
- 226 PLANNING TECHNICIAN  
 FY 19-20 REFLECTS A NEW 1 FTE 2-YEAR LIMITED DURATION PLANNING TECH POSITION.
- 275 TEMPORARY EMPLOYEES  
 NO APPROPRIATION REQUIRED
- 299 PAYROLL TAXES AND FRINGES  
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 303 OFFICE FURNITURE & EQUIPMENT  
 HEIGHT ADJUSTABLE DESKS (\$450) FOR SIX EXISTING STAFF \$2,700  
 CPU HOLDERS (\$40) FOR SIX EXISTING STAFF \$240  
 MONITOR STANDS (\$80) FOR SEVEN EXISTING STAFF \$560  
 KEYBOARD/MOUSE TRAYS (\$75) FOR ELEVEN PLANNERS \$825  
 ERGONOMIC OFFICE CHAIR (\$600) TO REPLACE OLDER MODEL \$600  
 STANDING MATS (\$40) FOR TWELVE PLANNERS \$480
- 305 SPECIAL DEPARTMENT SUPPLIES  
 PUBLIC HEARING EXPENSES AND SPECIAL SUPPLIES \$200
- 307 MEMBERSHIP FEES  
 AMERICAN PLANNING ASSOCIATION MEMEBERSHIP (12 STAFF) \$3,800  
 AMERICAN INSTITUTE OF CERTIFIED PLANNERS (4 STAFF) \$1,200
- 308 PERIODICALS & SUBSCRIPTIONS  
 TECHNICAL MANUALS, SUBSCRIPTIONS, REFERENCE BOOKS \$600
- 316 ADVERTISING, RECORDING & FILING  
 MAILINGS FOR COMPREHENSIVE PLAN CHANGES, URBAN SERVICE BOUNDARY MEETINGS, PUBLIC HEARING NOTICES, ETC. \$10,000

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
317	COMPUTER EQUIPMENT												
	3,307		183		14,989		2,355	17,376		4,000			
318	COMPUTER SOFTWARE												
	2,265		716		830		521	1,788		1,788			
321	TRAVEL, TRAINING & SUBSISTENCE												
	16,051		17,938		18,000		7,785	40,310		6,510			
325	COMMUNITY EVENTS EXPENSE												
	175		199				2						
328	MEALS & RELATED EXPENSE												
	1,847		852		1,000		600	1,000		1,000			
330	MILEAGE REIMBURSEMENT												
	154		134		250			250		250			
341	COMMUNICATIONS EXPENSE												
	2,973		2,316		1,800		1,800	1,800		1,800			
342	DATA COMMUNICATION EXPENSE												
					480			480					
461	SPECIAL EXPENSE												
	2,204		1,647		1,750		309	1,750		850			
511	PROFESSIONAL SERVICES												
	235,341		145,140		581,046		418,445	658,490		333,490			
523	BOARDS & COMMISSIONS EXPENSES												
	1,936		2,343		2,200		1,300	3,200		3,200			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	283,991		191,081		644,185		454,617	749,989		374,093			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	43,535		41,820		44,038		44,038	45,294		45,294			

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
317	COMPUTER EQUIPMENT PLANNING COMMISSION LAPTOP PLACEHOLDER \$4,000
318	COMPUTER SOFTWARE ADOBE CREATIVE CLOUD (X2) \$1,788
321	TRAVEL, TRAINING & SUBSISTENCE OREGON AMERICAN PLANNING ASSOCIATION CONFERENCE IN VANCOUVER, WA (8 STAFF) \$2,000 LEGAL ISSUES IN PLANNING WORKSHOP (12 STAFF) \$1,560 PROFESSIONAL DEVELOPMENT AND TEAM BUILDING ASSESMENT \$1,200 PROJECT MANAGEMENT TRAINING FOR TWO STAFF (\$375) \$750 ASSORTED WEBINARS AND TRAININGS \$1,000
325	COMMUNITY EVENTS EXPENSE NOT NEEDED, MOVED TO 'SPECIAL EXPENSE' 461
328	MEALS & RELATED EXPENSE MEALTIME MEETINGS WITH EXTERNAL STAKEHOLDERS OR STAFF \$1,000
330	MILEAGE REIMBURSEMENT MILEAGE REIMBURSEMENT FOR MEETINGS, TRAINING, SITE VISITS OR DIVISION BUSINESS \$250
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 4 STAFF (PLANNING DIVISION MANAGER, 3 PLANNING MANAGERS) \$1,800
342	DATA COMMUNICATION EXPENSE NO APPROPRIATION REQUESTED
461	SPECIAL EXPENSE OPEN HOUSE AND MARKETING EXPENSES RELATED TO PLANNING STUDIES AND PROJECTS \$250 PLANNING DIVISION TEAM RETREAT \$600
511	PROFESSIONAL SERVICES HOUSING OPTIONS PROJECT (HOP) HOP ECONOMIC ANALYSIS (CARRY FORWARD FY2020 ENCUMBERED UNSPENT ) \$15,000 MASTER PLANNING/DEVELOPMENT AGREEMENT CONSULTANT ASSISTANCE CARRY FORWARD FY2020 ENCUMBERED UNSPENT \$8,490 MULTICULTURAL COMMUNITY ENGAGEMENT ON HOUSING ENCUMBERED CONTRACT PRE-GRANT ACTIVITIES (CARRY FORWARD FY19-20 ENCUMBERED UNSPENT) \$15,000 COOPER MOUNTAIN COMMUNITY PLAN (METRO GRANT REVENUE-BACKED MULTI-YEAR PROJECT) PROJECT TO SPAN FY19-20 TO FY22-23 AT TOTAL COST OF \$825,000 METRO GRANT AWARD OF \$693,000 REIMBURSED BY PROJECT MILESTONE FY 20-21 FUNDING FOR PHASE 1 CONTRACT (FY 19-20 FUNDS APPROX \$115,000) \$210,000 ANTICIPATE PHASE2 CONTRACT REQUEST OF \$500,000 IN SPRING 2021 DOWNTOWN DESIGN PROJECT (METRO GRANT REVENUE-BACKED MULTI-YEAR PROJECT) METRO GRANT AWARD OF \$185,000 REIMBURSED BY PROJECT MILESTONE CARRY FORWARD FY2020 UNSPENT (PROJECT TO CONCLUDE FALL2020) \$20,000 DIGITAL DEVELOPMENT CODE PROJECT COMPLETION \$15,000 DESIGN CONSULTANT FOR NEW DESIGN STANDARDS IMPLEMENTATION \$30,000 TECHNICAL ASSISTANCE FOR DEVELOPMENT CODE AMENDMENTS AND OTHER POLICY WORK: TREE CODE RESEARCH AND ANALYSIS \$15,000 EQUITABLE NOTICING UPDATE TO INCLUDE RENTERS \$5,000
523	BOARDS & COMMISSIONS EXPENSES PLANNING COMMISSION RECOGNITION EVENT \$1,500 TRAINING, INCLUDING ON DESIGN REGULATION IMPLEMENTATION \$1,200 MEETING EXPENSES \$500
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$45,294

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

TOTAL CLASS: 25 TRANSFERS

	43,535		41,820		44,038		44,038	45,294		45,294			
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TOTAL PROGRAM: 0676 PLANNING DIVISION

	1,939,428	15.00	1,906,595	15.00	2,741,484	16.00	2,416,102	2,909,200	16.00	2,533,304	16.00		
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### BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS



City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0696 BURA PROGRAM ADMINISTRATION

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED		
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	
CLASS: 05 PERSONNEL SERVICES														
021	FINANCE DIRECTOR										8,526	.05		
023	SR DEVELOPMENT PROJECT MANAGER										252,045	2.25		
025	DEVELOPMENT PROJECT COORDINATOR										44,754	.50		
041	COMMUNITY DEVELOPMENT DIRECTOR										8,328	.05		
059	DEVELOPMENT DIVISION MANAGER										33,274	.25		
186	PROGRAM COORDINATOR										82,675	1.25		
192	ASSISTANT CITY ATTORNEY 3										7,000	.05		
299	PAYROLL TAXES AND FRINGES										267,499			
TOTAL CLASS: 05 PERSONNEL SERVICES										704,101	4.40			
TOTAL PROGRAM: 0696 BURA PROGRAM ADMINISTRATION										704,101	4.40			

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0696 BURA PROGRAM ADMINISTRATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
021	FINANCE DIRECTOR FY 2020-21 REFLECTS FINANCE DIRECTOR POSITION BEING REALLOCATED FROM 100% FINANCE ADMIN TO 95% FINANCE ADMIN AND 5% CDD - BURA PROGRAM ADMIN PROGRAM.
023	SR DEVELOPMENT PROJECT MANAGER FY 2020-21 REFLECTS TRANSFERRING 2.25 FTE SR. DEVELOPMENT PROJECT MANAGER WITHIN CDD FROM THE DEVELOPMENT DIVISION, PROGRAM 0662, TO THE BURA PROGRAM ADMIN PROGRAM0696.
025	DEVELOPMENT PROJECT COORDINATOR FY 2020-21 REFLECTS TRANSFERRING .50 FTE DEV PROJECT COORDINATOR POSITION WITHIN CDD FROM THE DEVELOPMENT DIVISION, PROGRAM 0662, TO THE BURA PROGRAM ADMIN PROGRAM0696.
041	COMMUNITY DEVELOPMENT DIRECTOR FY 2020-21 REFLECTS CDD DIRECTOR POSITION BEING REALLOCATED FROM 95% CDD ADMIN AND 5% BUILDING FUND TO 90% CDD ADMIN, 5% BUILDING FUND AND 5% BURA PROGRAM ADMIN PROGRAM.
059	DEVELOPMENT DIVISION MANAGER FY 2020-21 REFLECTS TRANSFERRING .25 FTE DEVELOPMENT DIVISION MANAGER WITHIN CDD FROM THE DEVELOPMENT DIVISION, PROGRAM 0662, TO THE BURA PROGRAM ADMIN PROGRAM0696.
186	PROGRAM COORDINATOR FY 2020-21 REFLECTS TRANSFERRING 1.25 FTE PROGRAM COORDINATOR POSITION WITHIN CDD FROM THE DEVELOPMENT DIVISION, PROGRAM 0662, TO THE BURA PROGRAM ADMIN PROGRAM0696.
192	ASSISTANT CITY ATTORNEY 3 FY 2020-21 REFLECTS ASST. CA3 POSITION BEING REALLOCATED FROM 100% CA'S OFFICE TO 95% CA'S OFFICE AND 5% CDD - BURA PROGRAM ADMIN PROGRAM.
299	PAYROLL TAXES AND FRINGES

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 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES													
053	SENIOR ENGINEER		148,068	.50	58,822	.50	57,252	60,121	.50	60,121	.50		
068	ENGINEERING ASSOCIATE		22,505	.50	105,747	1.50	103,050	113,942	1.50	113,186	1.50		
084	PROJECT ENGINEER 1		154,518	1.60	162,935	1.60	125,324	159,114	1.60	149,098	1.60		
085	PROJECT MANAGER 1		78,643	1.00	84,470	1.00	82,858	88,929	1.00	88,929	1.00		
119	ENG. CONST. INSPECTOR LEAD		78,223	1.00	83,157	1.00	81,371	89,501	1.00	85,020	1.00		
123	ENGINEERING TECH 2		159,073	3.00	129,716	2.00	131,036	139,714	2.00	138,502	2.00		
124	ENGINEERING CONST INSPECTOR		163,700	4.00	336,946	4.00	289,505	287,165	4.00	275,519	4.00		
143	SENIOR FIELD INSPECTOR - ENG		90,422	1.00	98,309	1.00	98,291	104,194	1.00	104,194	1.00		
225	PERMIT TECHNICIAN		58,496	1.00	69,472	1.00	68,077	117,892	2.00	54,932	1.00		
275	TEMPORARY EMPLOYEES		21,766										
278	PERMIT COORDINATOR				11,353	1.00	11,353			66,816	1.00		
290	SITE DEVELOPMENT DIVISION MANAGER		71,548	1.00	130,592	1.00	127,734	133,098	1.00	133,098	1.00		
299	PAYROLL TAXES AND FRINGES		553,160		781,419		702,592	823,902		819,154			
TOTAL CLASS: 05 PERSONNEL SERVICES													
			1,600,122	14.60	2,052,938	15.60	1,878,443	2,117,572	15.60	2,088,569	15.60		

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
053	<p>SENIOR ENGINEER</p> <p>EFFECTIVE FY 2018-19 THE SITE DEVELOPMENT DIVISION TRANSFERRED WITHIN THE GENERAL FUND FROM THE PUBLIC WORKS DEPARTMENT TO THE COMMUNITY DEVELOPMENT DEPARTMENT.</p>
068	<p>ENGINEERING ASSOCIATE</p> <p>FY 19-20 REFLECTS RECLASSIFICATION OF 1 FTE ENGINEERING TECH 2 TO AN ENGINEERING ASSOCIATE</p>
084	<p>PROJECT ENGINEER 1</p> <p>1 POSITION IS ALLOCATED: 60% IN GENERAL FUND (001-70-0701) AND 10% IN EACH OF THE FOLLOWING: STREET / WATER / SEWER / STORM DRAIN FUNDS</p>
085	<p>PROJECT MANAGER 1</p>
119	<p>ENG. CONST. INSPECTOR LEAD</p> <p>FY 2020-21 REFLECTS 40 HRS PTO CASH-IN.</p>
123	<p>ENGINEERING TECH 2</p> <p>FY 19-20 REFLECTS RECLASSIFICATION OF 1 FTE ENGINEERING TECH 2 TO AN ENGINEERING ASSOCIATE          FY 2019-20 AND FY 2020-21 REFLECT 40 HRS PTO CASH-IN.</p>
124	<p>ENGINEERING CONST INSPECTOR</p> <p>FY 2019-20 REFLECTS 1 FTE ENGR CONST INSPECTOR POSITION'S ALLOCATION CHANGING FROM 20/40/40 IN STREET FUND 101-72-0735 / WATER FUND 501-72-0740 / STORM FUND 513-72-0740 TO 100% IN GENERAL FUND (001-70-0701)          FY 2019-20 REFLECTS MID-YEAR A VACANT 1 FTE ENGR CONST INSPECTOR POSITION ELIMINATED AND A PERMIT TECH POSITION CREATED.          FY 2019-20 REFLECTS 20 HRS PTO CASH-IN AND FY 2020-21 REFLECTS 40 HRS PTO CASH-IN.</p>
143	<p>SENIOR FIELD INSPECTOR - ENG</p>
225	<p>PERMIT TECHNICIAN</p> <p>FY 2019-20 REFLECTS MID-YEAR A VACANT 1 FTE ENGR CONST INSPECTOR POSITION ELIMINATED AND A PERMIT TECH POSITION CREATED.          FY 2019-20 ALSO REFLECTS MID-YEAR ESTABLISHMENT OF A NEW 1 FTE PERMIT COORDINATOR POSITION AND ELIMINATION OF 1 FTE PERMIT TECH POSITION AS THE EMPLOYEE IS MOVING INTO THE PERMIT COORDINATOR POSITION EFFECTIVE 4/26/2020, AGENDA BILL 20101.</p>
275	<p>TEMPORARY EMPLOYEES</p>
278	<p>PERMIT COORDINATOR</p> <p>FY 2019-20 ALSO REFLECTS MID-YEAR ESTABLISHMENT OF A NEW 1 FTE PERMIT COORDINATOR POSITION AND ELIMINATION OF 1 FTE PERMIT TECH POSITION AS THE EMPLOYEE IS MOVING INTO THE PERMIT COORDINATOR POSITION EFFECTIVE 4/26/2020, AGENDA BILL 20101.</p>
290	<p>SITE DEVELOPMENT DIVISION MANAGER</p>
299	<p>PAYROLL TAXES AND FRINGES</p> <p>PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:          34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)          24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&amp;D INSURANCES</p>

City of Beaverton - Finance  
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**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE		73		100			100		100			
303	OFFICE FURNITURE & EQUIPMENT		1,481		2,315		1,500	1,800		490			
304	DEPARTMENT EQUIPMENT EXPENSE		2,943		3,300		900	1,500		1,500			
305	SPECIAL DEPARTMENT SUPPLIES		2,996		2,000		2,000	2,000		2,000			
307	MEMBERSHIP FEES		2,352		3,930		1,400	2,445		2,445			
317	COMPUTER EQUIPMENT		4,877		2,407		703						
318	COMPUTER SOFTWARE		40		400		10						
321	TRAVEL, TRAINING & SUBSISTENCE		6,543		19,475		11,215	21,875		9,800			
328	MEALS & RELATED EXPENSE		93		600		100	600		600			
330	MILEAGE REIMBURSEMENT		43		500		200	500		500			
341	COMMUNICATIONS EXPENSE		7,489		6,400		6,400	6,400		6,400			
342	DATA COMMUNICATION EXPENSE		5,695		3,360		3,360	3,600		3,600			
361	UNIFORMS & SPECIAL CLOTHING		3,455		3,500		3,500	4,840		4,840			
511	PROFESSIONAL SERVICES		71,084		200,000		91,000	250,000		75,000			

TOTAL CLASS: 10 MATERIALS & SERVICES

			109,164		248,287		122,288	295,660		107,275			
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CLASS: 15 CAPITAL OUTLAY

641	VEHICLES		72,173		53,000		50,243	29,130					
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**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 301 OFFICE EXPENSE  
RANDOM OFFICE EXPENSE NOT COVERED BY DEPARTMENT \$100
- 303 OFFICE FURNITURE & EQUIPMENT  
ADJUSTABLE HEIGHT WORK SURFACE (1 STAFF @\$450) \$450  
CPUHOLDER FOR ONE STAFF \$40
- 304 DEPARTMENT EQUIPMENT EXPENSE  
SELF CALIBRATING LEVELS FOR ADA RAMPS 2 @ \$300EACH) \$600  
RECHARGABLE BATTERY LIGHTS (4 @100EACH) \$400  
MISCELLANEOUS EQUIPMENT \$500
- 305 SPECIAL DEPARTMENT SUPPLIES  
BATTERIES  
MISCELLANEOUS SUPPLIES AND MATERIALS \$2,000
- 307 MEMBERSHIP FEES  
ASSOCIATION OF STATE FLOODPLAIN MANAGERS 2 @ \$165 EA) \$330  
PROFESSIONAL ENGINEERS REGISTRATION (1 @ \$180 EA) \$180  
AMERICAN SOCIETY OF CIVIL ENGINEERS (3 @ \$245 EA) \$735  
AMERICAN PUBLIC WORKS ASSOCIATION (3 @ \$150 EA - SHARE GROUP MEMBERSHIP WITH PUBLIC WORK) \$450  
EROSION CONTROL CERTIFICATES (5 AT \$150 EA) \$750
- 317 COMPUTER EQUIPMENT  
NO APPROPRIATION REQUESTED
- 318 COMPUTER SOFTWARE  
NO APPROPRIATION REQUESTED
- 321 TRAVEL, TRAINING & SUBSISTENCE  
PROFESSIONAL DEVELOPMENT HOURS REQUIRED (10 STAFF AT \$400 EA) \$4,000  
ODOT TRAINING CERTIFICATION (3 STAFF @ \$300 EA) \$900  
EROSION CONTROL TRAINING (OR RETRAINING) (4 STAFF @ \$150 EA) \$600  
STATE AMERICAN PUBLIC WORKS ASSOCIATION CONFERENCE (1 STAFF @ \$1000 EA) \$1,000  
PSU PM CERTIFICATION (NAOMI) \$3,300
- 328 MEALS & RELATED EXPENSE  
MEALS FOR STAFF MEETINGS AND BUSINESS MEETINGS; PARKING FOR JURISDICTIONAL MEETINGS \$600
- 330 MILEAGE REIMBURSEMENT  
MILEAGE FOR MEETINGS \$500
- 341 COMMUNICATIONS EXPENSE  
CELL PHONE CHARGES FOR 10 STAFF (\$50/MONTH/CELL) \$6,000  
NEW PHONES FOR 2 STAFF MEMBERS @\$200 EACH \$400
- 342 DATA COMMUNICATION EXPENSE  
HOTSPOT FOR 2 PHONES @ \$10 EACH PER MONTH \$240  
AIRCARDS FOR 7 IPADS @ \$40 EACH PER MONTH \$3,360
- 361 UNIFORMS & SPECIAL CLOTHING  
RAINGEAR (2 SETS @\$500 EACH); CLOTHING (\$120 PER EMPLOYEE); JACKETS (\$150 EACH X 2) \$3,340  
FOOTWEAR (\$150 EACH FOR 7), HARD HATS, VESTS AND SAFETY EQUIPMENT \$1,500
- 511 PROFESSIONAL SERVICES  
SURVEY ON CALL \$25,000  
UTILITY UNDERGROUNDING \$20,000  
PLAN REVIEW RETAINER SERVICES (FLOODPLAIN REVIEW) \$30,000

- 641 VEHICLES  
NO APPROPRIATION

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**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
TOTAL CLASS: 15 CAPITAL OUTLAY													
			72,173		53,000		50,243	29,130					
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
			7,685		3,303		3,303	8,130		8,130			
817	TRSFERS TO GARAGE FUND												
			40,312		35,733		35,733	60,688		60,688			
TOTAL CLASS: 25 TRANSFERS													
			47,997		39,036		39,036	68,818		68,818			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
996	RESERVE - EQUIPMENT REPLACEMT												
					64,273			61,864		61,864			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					64,273			61,864		61,864			
TOTAL PROGRAM: 0701 SITE DEVELOPMENT DIVISION													
			1,829,456	14.60	2,457,534	15.60	2,090,010	2,573,044	15.60	2,326,526	15.60		

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS



- 816 TRSFERS TO REPROGRAPHICS FUND  
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$8,130
- 817 TRSFERS TO GARAGE FUND  
FLEET SERVICES PROVIDED BY THE GARAGE FUND \$60,688



- 996 RESERVE - EQUIPMENT REPLACEMT  
VEHICLE AND EQUIPMENT REPLACEMENT RESERVE \$61,864



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**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

023	SR DEVELOPMENT PROJECT MANAGER												
	83,735	1.00	49,629	1.00									
180	ASSOCIATE PLANNER												
	77,464	1.00	78,166	1.00	81,330	1.00	81,332	87,313	1.00	83,486	1.00		
250	PROJECT MANAGER 2												
					39,180	1.00	7,950	98,400	1.00	97,176	1.00		
257	PRINCIPAL PLANNER - TRANS.												
	111,348	1.00	94,560	1.00	97,997	1.00	107,608	115,486	1.00	115,486	1.00		
272	SENIOR TRANSPORTATION PLANNER												
	90,916	1.00	97,591	1.00	105,824	1.00	101,807	106,201	1.00	106,201	1.00		
275	TEMPORARY EMPLOYEES												
	18,467												
299	PAYROLL TAXES AND FRINGES												
	134,217		130,674		132,086		153,931	220,456		220,278			

TOTAL CLASS: 05 PERSONNEL SERVICES

	516,147	4.00	450,620	4.00	456,417	4.00	452,628	627,856	4.00	622,627	4.00		
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT												
	971				1,960		724	7,790		2,790			
305	SPECIAL DEPARTMENT SUPPLIES												
	11		101		500		100	500		500			
307	MEMBERSHIP FEES												
	5,369		8,123		15,750		8,274	17,350		8,300			
317	COMPUTER EQUIPMENT												
	1,870		1,830				2,600						
318	COMPUTER SOFTWARE												
					1,973		2,973						
321	TRAVEL, TRAINING & SUBSISTENCE												
	11,682		6,656		10,045		4,397	15,725		4,925			

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 023 SR DEVELOPMENT PROJECT MANAGER  
 FY 2019-20 REFLECTS THIS 1 FTE TRANSFERRED BACK TO THE DEVELOPMENT DIVISON PROGRAM 0662
- 180 ASSOCIATE PLANNER
- 250 PROJECT MANAGER 2
- 257 PRINCIPAL PLANNER - TRANS.
- 272 SENIOR TRANSPORTATION PLANNER  
 FY 2020-21 REFLECTS 40 HRS PTO CASH-IN.
- 275 TEMPORARY EMPLOYEES
- 299 PAYROLL TAXES AND FRINGES  
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY  
 TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR  
 RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR  
 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT,  
 LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

- 303 OFFICE FURNITURE & EQUIPMENT  
 ARTICULATING KEYBOARD TRAY FOR ONE STAFF \$220  
 MONITOR ARMS FOR TWO STAFF \$770  
 OFFICE CHAIR FOR ONE STAFF \$900  
 VARIABLE HEIGHT WORK SURFACE FOR TWO STAFF \$900
- 305 SPECIAL DEPARTMENT SUPPLIES  
 MAPS, TITLE REPORTS, COURIER SERVICES. \$500
- 307 MEMBERSHIP FEES  
 AMERICAN PLANNING ASSOCIATION (APA) AND OREGON APA CHAPTER FOR THREE STAFF \$1,300  
 AMERICAN INSTITUTE OF CERTIFIED PLANNERS DUES FOR TWO STAFF \$600  
 AMERICAN SOCIETY OF LANDSCAPE ARCHITECTS FOR ONE STAFF \$550  
 WTS PORTLAND CHAPTER MEMBERSHIP DUES FOR FOUR STAFF \$450  
 WESTSIDE TRANSPORTATION ALLIANCE - CITY MEMBERSHIP DUES \$5,000  
 OREGON TRANSPORTATION FORUM - CITY MEMBERSHIP DUES \$400
- 317 COMPUTER EQUIPMENT  
 NO APPROPRIATION REQUESTED
- 318 COMPUTER SOFTWARE  
 NO APPROPRIATION REQUESTED
- 321 TRAVEL, TRAINING & SUBSISTENCE  
 ANNUAL MANAGEMENT TRAINING FOR PRINCIPAL TRANSPORTATION PLANNER \$500  
 FUNDAMENTALS OF PROJECT MANAGEMENT WORKSHOP FOR ONE STAFF \$375  
 NORTHWEST PUBLIC EMPLOYEES DIVERSITY CONFERENCE FOR TWO STAFF \$250  
 OREGON AMERICAN PLANNING ASSOCIATION (APA) CONFERENCE IN VANCOUVER, WA FOR FOUR STAFF \$1,600  
 OREGON ACTIVE TRANSPORTATION SUMMIT FOR TWO STAFF \$700  
 PSU TRANSPORTATION AND COMMUNITIES SUMMIT FOR FOUR STAFF \$1,000  
 FORTH ELECTRIC VEHICLE ROADMAP CONFERENCE, PORTLAND FOR ONE STAFF \$500

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
325	COMMUNITY EVENTS EXPENSE												
	481		480		500			4,000		1,500			
328	MEALS & RELATED EXPENSE												
	651		1,216		500		438	500		500			
330	MILEAGE REIMBURSEMENT												
	1,991		1,069		500			250		250			
341	COMMUNICATIONS EXPENSE												
	985		1,059		600		500	1,200		1,200			
377	PUBLIC RELATIONS EXPENSE												
	447				500			7,500		7,500			
421	STREET FURNITURE EXPENSE												
	5,842												
511	PROFESSIONAL SERVICES												
	57,580		10,104		350,000		60,000	400,000		120,000			
523	BOARDS & COMMISSIONS EXPENSES												
					1,300		900	1,300		1,300			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	87,880		30,638		384,128		80,906	456,115		148,765			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	5,692		5,599		4,954		4,954	9,871		9,871			
TOTAL CLASS: 25 TRANSFERS													
	5,692		5,599		4,954		4,954	9,871		9,871			
TOTAL PROGRAM: 0738 TRANSPORTATION PLANNING													
	609,719	4.00	486,857	4.00	845,499	4.00	538,488	1,093,842	4.00	781,263	4.00		
TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT													
	5,974,676	36.00	7,962,944	54.10	12,466,344	59.60	10,790,978	14,123,303	59.85	11,504,156	59.95		

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 325 COMMUNITY EVENTS EXPENSE  
 REINITIATING & STARTING NEW PLANNING PROJECTS: COMMUNITY EVENTS EXPENSE \$1,500  
 PROJECTS INCLUDE:TRANSPORTATION SYSTEM PLAN, MILLIKAN WAY EXTENSION,  
 DOWNTOWN LOOP, SHARED MICROMOBILITY, DOWNTOWN QUIET ZONES.  
 COSTS INCLUDE SPACE RENTAL, EVENT SUPPLIES, MEALS, CHILDCARE, PHOTOGRAPHY,  
 INTERPRETATION SERVICES, ETC
  - 328 MEALS & RELATED EXPENSE  
 REFRESHMENTS FOR MEETINGS, ASSOCIATION NETWORKING EVENTS \$500
  - 330 MILEAGE REIMBURSEMENT  
 MILEAGE REIMBURSEMENT FOR MEETINGS OR TRAINING \$250
  - 341 COMMUNICATIONS EXPENSE  
 CELL PHONE CHARGES FOR 2 EMPLOYEES AT \$600/YR EACH \$1,200  
 TRANSPORTATION PLANNING MANAGER, PROJECT MANAGER2
  - 377 PUBLIC RELATIONS EXPENSE  
 PRINTED MATERIALS IN SUPPORT OF PROGRAMS \$500  
 BEAVERTON BIKE MAP UPDATE - PRINT 5,000 - 7,000 COPIES (MAP WAS LAST UPDATED IN 2014) \$7,000
  - 421 STREET FURNITURE EXPENSE  
 NO APPROPRIATIONS REQUESTED
  - 511 PROFESSIONAL SERVICES  
 TRANSPORTATION SYSTEM PLAN UPDATE (3 YEAR PROCESS) CARRYFORWARD OF FY 2020 UNSPENT \$120,000
  - 523 BOARDS & COMMISSIONS EXPENSES  
 OREGON ACTIVE TRANSPORTATION SUMMIT (2 BICYCLE ADVISORY COMMITTEE MEMBERS) \$700  
 BICYCLE ADVISORY COMMITTEE MONTHLY MEETING REFRESHMENTS \$600
- 
- 
- 816 TRSFERS TO REPROGRAPHICS FUND  
 ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$9,871

**ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT**

Saturday, April 25, 2020 9:06 AM

1191

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-70	COMMUNITY DEVELOPMENT DEPT											
001-70-0654-05-090	ECONOMIC DEVELOPMENT	1.00	2,096			117,650				117,650	53,097	170,747
001-70-0654-05-091	PROJECT COORDINATOR	2.00	4,192			157,027				157,027	86,080	243,107
001-70-0654-05-190	BUSINESS DEVELOPMENT LIAISON	1.00	2,096			101,953				101,953	52,331	154,284
	ECONOMIC DEVELOPMENT	4.00	8,384			376,630				376,630	191,508	568,138
001-70-0661-05-014	ASSISTANT CDD DIRECTOR	1.00	696			37,355				37,355		37,355
001-70-0661-05-022	CDD OPERATIONS MANAGER	1.00	1,400			68,098				68,098	44,370	112,468
001-70-0661-05-041	COMMUNITY DEVELOPMENT	0.95	2,554			198,565				198,568	94,385	292,953
001-70-0661-05-076	OFFICE SUPERVISOR	0.90	1,886			66,479				66,478	46,613	113,091
001-70-0661-05-221	SUPPORT SPECIALIST 2	4.80	8,970	21		234,783	858		3,000	238,640	122,818	361,458
001-70-0661-05-275	TEMPORARY EMPLOYEES		361	1		7,317	23			7,340	2,728	10,068
001-70-0661-05-283	APPLICATIONS DEVELOPMENT	0.75	132			5,530				5,530	3,694	9,224
	DEPARTMENT ADMIN & SUPPORT	9.40	15,999	22		618,126	881		3,000	622,009	314,608	936,617
001-70-0662-05-023	SR DEVELOPMENT PROJECT	4.00	8,388			432,693			80	432,773	246,535	679,308
001-70-0662-05-024	DEVELOPMENT PROJECT MANAGER	1.00	1,575			71,195				71,195	54,420	125,615
001-70-0662-05-025	DEVELOPMENT PROJECT	1.25	2,540	3		105,075	157		375	105,608	65,784	171,392
001-70-0662-05-059	DEVELOPMENT DIVISION MANAGER	1.00	2,096			130,226				130,226	72,841	203,067
001-70-0662-05-186	PROGRAM COORDINATOR	3.35	5,473			169,397			2,550	171,947	81,416	253,363
	DEVELOPMENT DIVISION	10.60	20,072	3		908,586	157		3,005	911,749	520,996	1,432,745
001-70-0676-05-081	PLANNING MANAGER	2.00	4,192			213,981			3,000	216,981	78,867	295,848
001-70-0676-05-105	SENIOR PLANNER	4.00	8,384			358,892				358,892	211,726	570,618
001-70-0676-05-167	PLANNING DIVISION MANAGER	1.00	2,096			127,734				127,734	65,357	193,091
001-70-0676-05-180	ASSOCIATE PLANNER	5.00	9,373	12		328,826	602		79	329,507	172,173	501,680
001-70-0676-05-181	ASSISTANT PLANNER	2.00	4,196	2		124,921	67		928	125,916	54,007	179,923

**ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT**

Saturday, April 25, 2020 9:06 AM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-70	COMMUNITY DEVELOPMENT DEPT											
001-70-0676-05-221	SUPPORT SPECIALIST 2	1.00	2,312			65,465				65,465	51,714	117,179
001-70-0676-05-226	PLANNING TECHNICIAN	1.00	1,790			42,107				42,107	17,001	59,108
	PLANNING DIVISION	16.00	32,343	14		1,261,926	669		4,007	1,266,602	650,845	1,917,447
001-70-0701-05-053	SENIOR ENGINEER	0.50	1,020			57,252				57,252	19,469	76,721
001-70-0701-05-068	ENGINEERING ASSOCIATE	1.50	3,082			102,510			540	103,050	50,348	153,398
001-70-0701-05-084	PROJECT ENGINEER 1	1.60	2,517			121,429				125,324	76,164	201,488
001-70-0701-05-085	PROJECT MANAGER 1	1.00	2,096			82,858				82,858	51,735	134,593
001-70-0701-05-119	ENG. CONST. INSPECTOR LEAD	1.00	2,090			81,101			270	81,371	58,990	140,361
001-70-0701-05-123	ENGINEERING TECH 2	2.00	4,232	2		130,619	101		316	131,036	76,169	207,205
001-70-0701-05-124	ENGINEERING CONST INSPECTOR	4.00	7,782			243,731			45,774	289,505	162,371	451,876
001-70-0701-05-143	SENIOR FIELD INSPECTOR - ENG	1.00	2,096			98,291				98,291	53,738	152,029
001-70-0701-05-225	PERMIT TECHNICIAN	1.00	2,441			68,062			15	68,077	60,085	128,162
001-70-0701-05-278	PERMIT COORDINATOR	1.00	364			11,353				11,353	11,299	22,652
001-70-0701-05-290	SITE DEVELOPMENT DIVISION	1.00	2,096			127,734				127,734	82,224	209,958
	SITE DEVELOPMENT DIVISION	15.60	29,816	2		1,124,940	101		46,915	1,175,851	702,592	1,878,443
001-70-0738-05-180	ASSOCIATE PLANNER	1.00	2,097			81,332				81,332	34,156	115,488
001-70-0738-05-250	PROJECT MANAGER 2	1.00	176			7,950				7,950	5,104	13,054
001-70-0738-05-257	PRINCIPAL PLANNER - TRANS.	1.00	2,096			107,608				107,608	74,112	181,720
001-70-0738-05-272	SENIOR TRANSPORTATION PLANNER	1.00	2,093			101,807				101,807	40,559	142,366
	TRANSPORTATION PLANNING	4.00	6,462			298,697				298,697	153,931	452,628
	**** DEPARTMENT TOTAL ****	59.60	113,075	41		4,588,905	1,808		56,927	4,651,538	2,534,480	7,186,018

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**PROPOSE - PAYROLL EXPENSE BY DEPARTMENT**

Saturday, April 25, 2020 9:07 AM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-70	COMMUNITY DEVELOPMENT DEPT											
001-70-0654-05-090	ECONOMIC DEVELOPMENT	1.00	2,088			120,250				120,250	56,565	176,815
001-70-0654-05-091	PROJECT COORDINATOR	2.00	4,176			164,359				164,359	91,655	256,014
001-70-0654-05-190	BUSINESS DEVELOPMENT LIAISON	1.00	2,088			104,205				104,205	54,190	158,395
	ECONOMIC DEVELOPMENT	4.00	8,352			388,814				388,814	202,410	591,224
001-70-0661-05-014	ASSISTANT CDD DIRECTOR	1.00	2,088			116,914				116,914		116,914
001-70-0661-05-022	CDD OPERATIONS MANAGER	1.00	1,904			82,071				82,071	55,237	137,308
001-70-0661-05-041	COMMUNITY DEVELOPMENT	0.90	1,879			149,930				149,933	83,923	233,856
001-70-0661-05-076	OFFICE SUPERVISOR	0.90	1,879			69,912				69,910	50,888	120,798
001-70-0661-05-221	SUPPORT SPECIALIST 2	4.80	10,022	20		270,776	838		2,400	274,012	150,044	424,056
1193 001-70-0661-05-283	APPLICATIONS DEVELOPMENT	0.75	1,566			69,269				69,269	45,869	115,138
	DEPARTMENT ADMIN & SUPPORT	9.35	19,339	20		758,872	838		2,400	762,109	385,961	1,148,070
001-70-0662-05-023	SR DEVELOPMENT PROJECT	1.75	3,654			196,030				196,023	112,514	308,537
001-70-0662-05-024	DEVELOPMENT PROJECT MANAGER	1.00	1,566			72,621				72,621	57,531	130,152
001-70-0662-05-025	DEVELOPMENT PROJECT	0.75	1,566			64,406				64,404	44,092	108,496
001-70-0662-05-059	DEVELOPMENT DIVISION MANAGER	0.75	1,566			99,824				99,824	56,289	156,113
001-70-0662-05-186	PROGRAM COORDINATOR	2.35	4,907			159,257			2,160	161,412	81,810	243,222
	DEVELOPMENT DIVISION	6.60	13,259			592,138			2,160	594,284	352,236	946,520
001-70-0676-05-081	PLANNING MANAGER	2.00	4,176			224,034			2,400	226,434	83,308	309,742
001-70-0676-05-105	SENIOR PLANNER	4.00	8,432			379,358				379,358	225,841	605,199
001-70-0676-05-167	PLANNING DIVISION MANAGER	1.00	2,088			133,098				133,098	69,664	202,762
001-70-0676-05-180	ASSOCIATE PLANNER	5.00	10,520			396,106				396,106	206,949	603,055
001-70-0676-05-181	ASSISTANT PLANNER	2.00	4,176			134,224			2,048	136,272	61,668	197,940
001-70-0676-05-221	SUPPORT SPECIALIST 2	1.00	2,168			63,000				63,000	53,269	116,269

**PROPOSE - PAYROLL EXPENSE BY DEPARTMENT**

Saturday, April 25, 2020 9:07 AM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-70	COMMUNITY DEVELOPMENT DEPT											
001-70-0676-05-226	PLANNING TECHNICIAN	1.00	2,088			52,707				52,707	26,243	78,950
	PLANNING DIVISION	16.00	33,648			1,382,527			4,448	1,386,975	726,942	2,113,917
001-70-0696-05-021	FINANCE DIRECTOR	0.05	104			8,525				8,526	4,395	12,921
001-70-0696-05-023	SR DEVELOPMENT PROJECT	2.25	4,698			252,038				252,045	147,946	399,991
001-70-0696-05-025	DEVELOPMENT PROJECT	0.50	1,044			44,752				44,754	30,033	74,787
001-70-0696-05-041	COMMUNITY DEVELOPMENT	0.05	104			8,329				8,328	4,660	12,988
001-70-0696-05-059	DEVELOPMENT DIVISION MANAGER	0.25	522			33,275				33,274	18,769	52,043
001-70-0696-05-186	PROGRAM COORDINATOR	1.25	2,610			82,670				82,675	59,037	141,712
001-70-0696-05-192	ASSISTANT CITY ATTORNEY 3	0.05	103			7,000				7,000	2,659	9,659
	BURA PROGRAM ADMINISTRATION	4.40	9,186			436,589				436,602	267,499	704,101
001-70-0701-05-053	SENIOR ENGINEER	0.50	1,044			60,121				60,121	21,285	81,406
001-70-0701-05-068	ENGINEERING ASSOCIATE	1.50	3,132			113,186				113,186	55,325	168,511
001-70-0701-05-084	PROJECT ENGINEER 1	1.60	2,956			141,620				149,098	95,029	244,127
001-70-0701-05-085	PROJECT MANAGER 1	1.00	2,088			88,929				88,929	55,999	144,928
001-70-0701-05-119	ENG. CONST. INSPECTOR LEAD	1.00	2,128	5		84,721	299			85,020	62,857	147,877
001-70-0701-05-123	ENGINEERING TECH 2	2.00	4,216	5		138,244	258			138,502	80,987	219,489
001-70-0701-05-124	ENGINEERING CONST INSPECTOR	4.00	8,392	5		275,290	229			275,519	201,679	477,198
001-70-0701-05-143	SENIOR FIELD INSPECTOR - ENG	1.00	2,088			104,194				104,194	55,068	159,262
001-70-0701-05-225	PERMIT TECHNICIAN	1.00	2,088			54,932				54,932	49,249	104,181
001-70-0701-05-278	PERMIT COORDINATOR	1.00	2,088			66,816				66,816	55,950	122,766
001-70-0701-05-290	SITE DEVELOPMENT DIVISION	1.00	2,088			133,098				133,098	85,726	218,824
	SITE DEVELOPMENT DIVISION	15.60	32,308	15		1,261,151	786			1,269,415	819,154	2,088,569
001-70-0738-05-180	ASSOCIATE PLANNER	1.00	2,088	6		83,128	358			83,486	35,791	119,277

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**PROPOSE - PAYROLL EXPENSE BY DEPARTMENT**

Saturday, April 25, 2020 9:07 AM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-70	COMMUNITY DEVELOPMENT DEPT											
001-70-0738-05-250	PROJECT MANAGER 2	1.00	2,088			97,176				97,176	62,647	159,823
001-70-0738-05-257	PRINCIPAL PLANNER - TRANS.	1.00	2,088			115,486				115,486	78,786	194,272
001-70-0738-05-272	SENIOR TRANSPORTATION PLANNER	1.00	2,128			106,201				106,201	43,054	149,255
	TRANSPORTATION PLANNING	4.00	8,392	6		401,991	358			402,349	220,278	622,627
	**** DEPARTMENT TOTAL ****	59.95	124,483	41		5,222,081	1,982		9,008	5,240,548	2,974,480	8,215,028

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