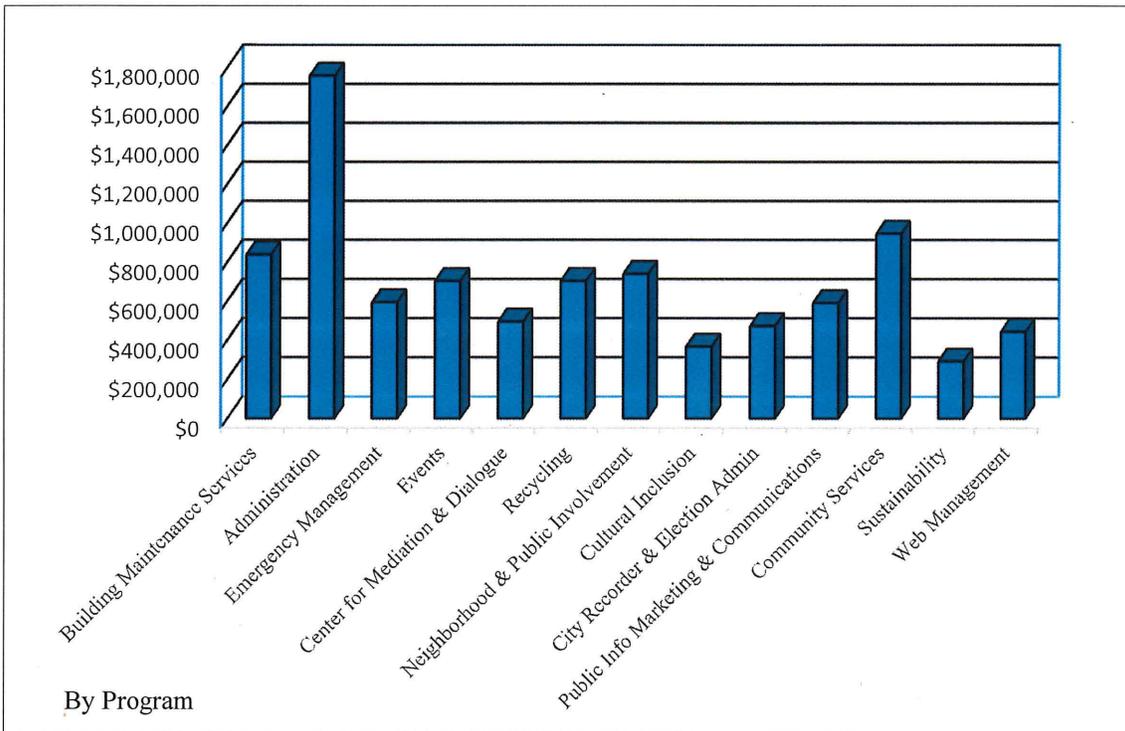
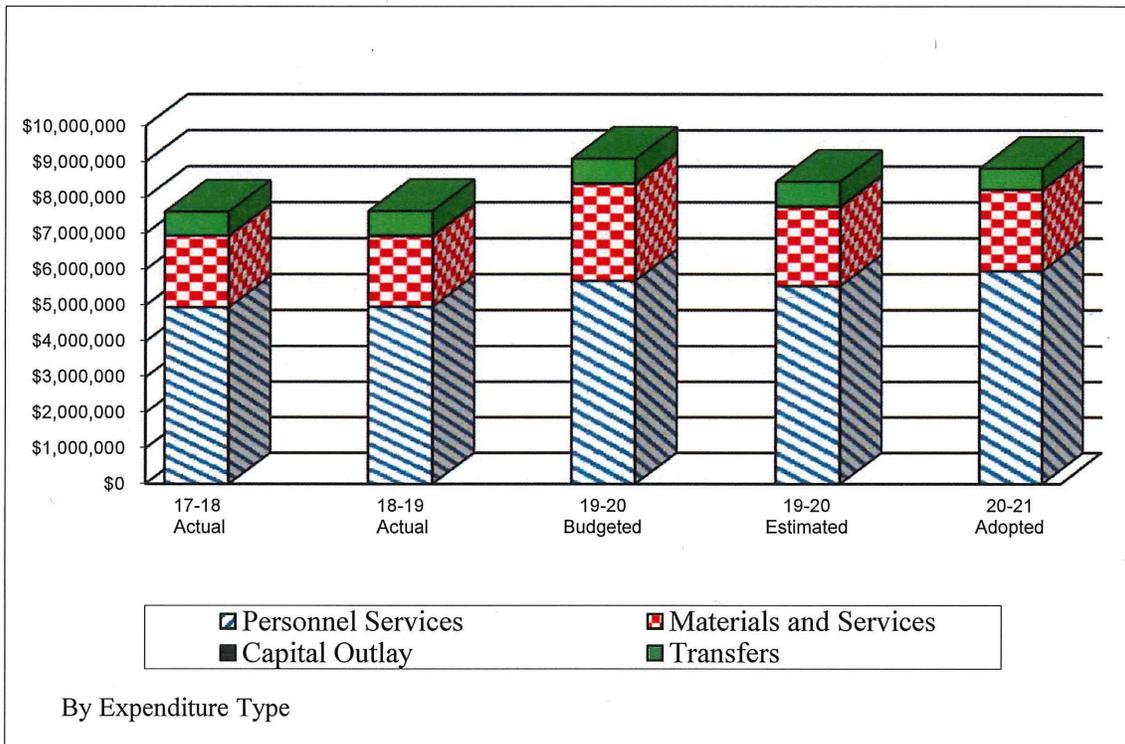


MAYOR'S OFFICE

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

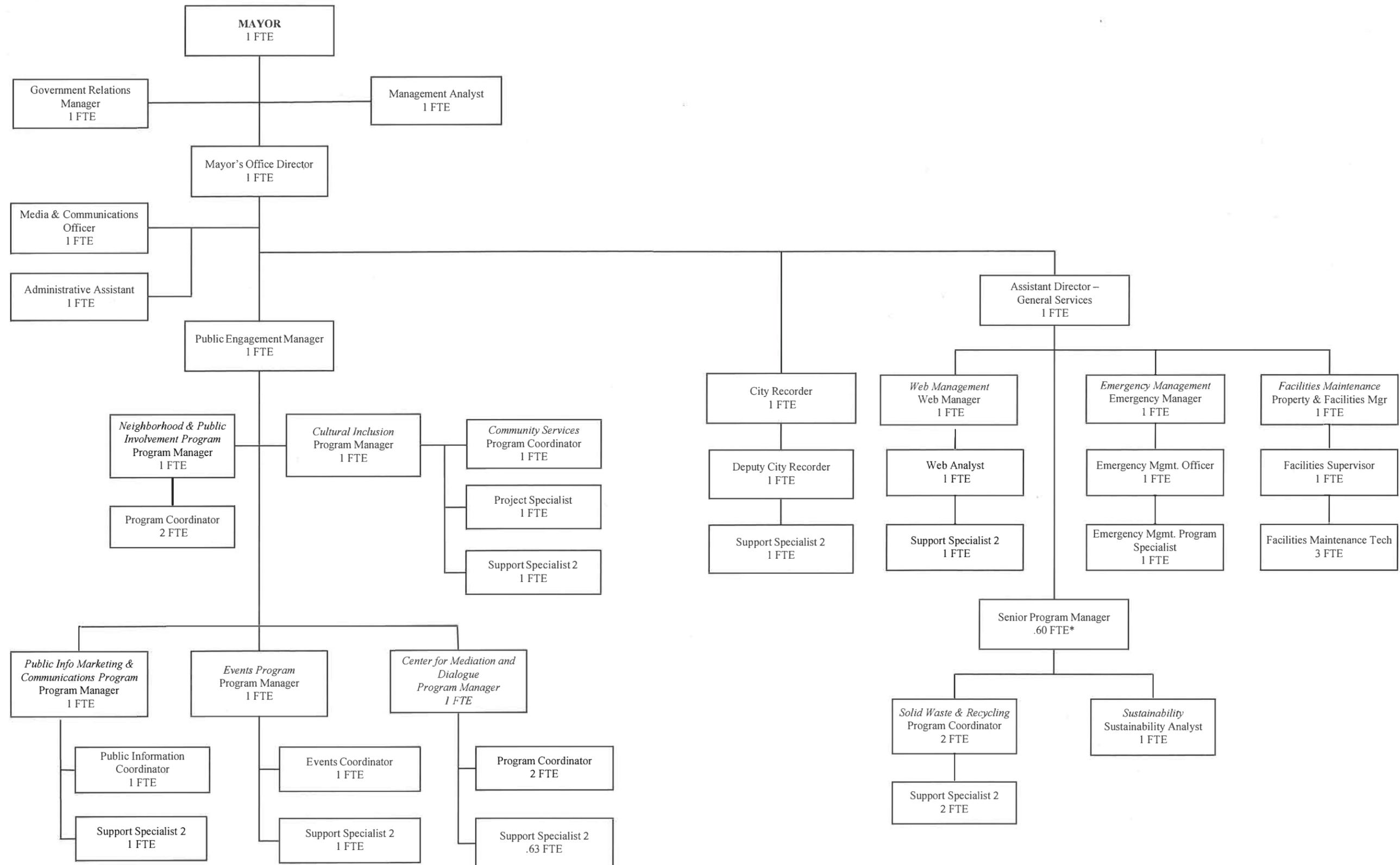
CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

GENERAL FUND
MAYOR'S OFFICE
ADOPTED FY 2020-21



Office of the Mayor

FY 2020-21 BUDGETED POSITIONS



* .40 FTE funded in Reprographics Fund

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

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S
DEPARTMENT HEAD: MAYOR DENNIS DOYLE	

MISSION STATEMENT:

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	42.73	43.73	45.23	44.23	44.23
PERSONNEL SERVICES	\$4,645,162	\$4,969,235	\$5,691,324	\$5,961,776	\$5,961,776
MATERIALS & SERVICES	1,887,896	1,959,134	2,691,835	2,261,800	2,261,800
CAPITAL OUTLAY	0	25,126	22,051	0	0
TRANSFERS	651,641	675,233	679,141	589,838	589,838
CONTINGENCY	0	0	97,182	117,472	117,472
TOTAL	\$7,184,699	\$7,628,728	\$9,181,533	\$8,930,886	\$8,930,886

Services and Trends:

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

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

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

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted	FY 2020-21 Adopted
Mayor's Budget Cost Per Capita	\$74.40	\$78.65	\$93.45	\$89.53
Mayor's Budget as Percent of Total Budget	5.055%	4.525%	3.767%	2.661%

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

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0521 MAYOR'S ADMINISTRATION	PROGRAM MANAGER: MAYOR DENNIS DOYLE

Program Goals:

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

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	2.00	3.00	3.00	3.00	3.00
PERSONNEL SERVICES	\$401,134	\$512,593	\$527,971	\$491,355	\$491,355
MATERIALS & SERVICES	68,105	252,995	277,538	264,350	264,350
CAPITAL OUTLAY					
TRANSFERS	2,199	3,198	2,202	2,323	2,323
TOTAL	\$471,438	\$768,786	\$807,711	\$758,028	\$758,028

Program Objectives (services provided):

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

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

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

Program Objectives link to the Diversity Equity and Inclusion Plan:

The Mayor's Office Administration provides leadership and support for the entire DEI Plan. Specific target areas directly supported by this program include:

- **PE5 Reflective Government:** The city actively works to shape policymaking and advisory boards to reflect the racial/ethnic diversity of the community.
- **CP4 Equity Framework:** The city uses a framework of equity to guide policy decisions and resource allocation.
- **CB5 Welcoming City:** Actively promote Beaverton's identity as a welcoming city and support relationship-building between immigrants and U.S.-born community members.

Other key objectives include:

- Provide executive level oversight on the City's sustainability efforts.
- Increase the percentage of residents who regard the value of city services for taxes paid as excellent or good.
- Be proactive on legislative issues important to the City and the region at the state and federal level.
- Offset City funding resources on projects by pursuing grant funding at the state and federal level.
- Welcome and facilitate the addition of unincorporated areas on a voluntary basis.

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

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0521 MAYOR'S ADMINISTRATION	PROGRAM MANAGER: MAYOR DENNIS DOYLE

Progress on FY 2019-20 Action Plan:

- Continued to support the Visioning Advisory Committee's efforts to oversee implementation of the Beaverton Community Vision plan.
- Maintained Beaverton's *Open for Business* reputation by building strong relationships with the local business and development community.
- Fostered and maintained local investments to help stimulate the local economy.
- Engaged with the community along Allen Blvd. to explore the changes in the area as further development occurs, including the opening of the Public Safety Center in spring 2020.
- Continued and expanded the marketing, public information, fundraising and community support elements of the Patricia Reser Center for the Arts.
- Supported the update of the Diversity, Equity and Inclusion Plan and implementation its accompanying actions.
- Continued to coordinate efforts with partner organizations to support affordable housing options including the implementation of the Metro Housing Bond and programs to support families and individuals experiencing housing insecurity.
- Continued to pursue State and Federal funding sources for major community projects.
- Maintained existing relationships with strategic partners, associations, and special districts.
- Continued efforts to market and enhance the city's brand as a friendly, responsive and welcoming city.

FY 2020-21 Action Plan:

- Provide support and leadership for the Beaverton Climate Action Plan, adopted by City Council in November 2019.
- Begin work to update the Beaverton Community Vision plan with the Visioning Advisory Board.
- Maintain Beaverton's *Open for Business* reputation by building strong relationships with the local business and development community.
- Foster and maintain local investments to help stimulate the local economy.
- Support public information, fundraising and awareness of the Patricia Reser Center for the Arts, currently under construction.
- Support implementation of the Diversity, Equity, and Inclusion Plan as adopted by City Council in October 2019.
- Continue to coordinate efforts with partner organizations to support affordable housing options including the implementation of the Metro Housing Bond and programs to support families and individuals experiencing housing insecurity.
- Continue to pursue State and Federal funding sources for major community projects.
- Maintain existing relationships with strategic partners, associations, and special districts.

Performance Measures:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/Revised	FY 2020-21 Adopted
Number of City & intergovernmental activities:				
Council/Staff Updates & Briefings	26	22	26 / 25	25
Number of Bills Tracked in State Legislature	296	41	300 / 65	300
Amount of testimony or support materials created for federal, state, county or local hearings. ***	5	42	40 / 15	40

Moved media contacts measure to 0522 Mayors Program Admin, as the Media Information Officer is now housed in that budget

***We believe the numbers in the last two categories have been flipped (i.e., the bigger numbers should reflect legislative long sessions, and smaller numbers should be in short sessions.)

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

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0522 MAYOR'S OFFICE PROGRAMS ADMIN	DEPARTMENT HEAD: ABIGAIL ELDER

Program Goal:

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	3.00	3.00	5.00	5.00	5.00
PERSONNEL SERVICES	\$440,112	\$467,309	\$740,984	\$890,068	\$890,068
MATERIALS & SERVICES	217,072	40,702	114,462	101,520	101,520
CAPITAL OUTLAY					
TRANSFERS	112,530	123,031	131,697	4,064	4,064
TOTAL	\$769,714	\$631,042	\$987,143	\$995,652	\$995,652

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

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

- **Vision Action Item #34** Adopt measures to reduce and prevent homelessness (Action #34)

Program Objectives link to the Diversity Equity and Inclusion Plan:

The Mayor's Office Director Program provides leadership and support for the entire DEI Plan. Specific target areas directly supported by this program include:

- **PE1 Communications:** City communications celebrate and reflect Beaverton's diversity, promote a welcoming culture and are accessible to all.
- **CP4 Equity Framework:** The city uses a framework of equity to guide policy decisions and resource allocation.
- **HL1:** The city works to meet the immediate needs of people experiencing homelessness through collaborative community partnerships and a culturally-responsive, trauma-informed approach.
- **CB2 Cultural celebration:** Promote the celebration and sharing of culture through programming and events open to the public.
- **CB3 Acknowledgement of diversity in public spaces:** The city supports inclusion by recognizing the contributions of communities of color and our shared history in public spaces.

FY 2019-20 Highlights:

- Assisted the Mayor in implementation of 2019 City Council priorities.
- Assisted the Mayor in implementation of 2019 Department priorities.
- Supported Departments in the day-to-day operations of the City.
- Supported Departments in public engagement efforts for major city projects and programs.
- Oversaw the operations and delivery of program services for the Mayor's Office Department.
- Oversaw Capital Campaign and management efforts for the Patricia Reser Center for the Arts.
- Provided executive support for city's activities related to addressing homelessness.
- Provided executive support for review and planning of city facilities, including the completion of a Condition Use Survey.

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

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0522 MAYOR'S OFFICE PROGRAMS ADMIN	DEPARTMENT HEAD: ABIGAIL ELDER

- Supported internal and external Diversity, Equity and Inclusion (DEI) efforts, including the update of the city DEI Plan adopted by City Council in October 2019.

FY 2020-21 Priorities:

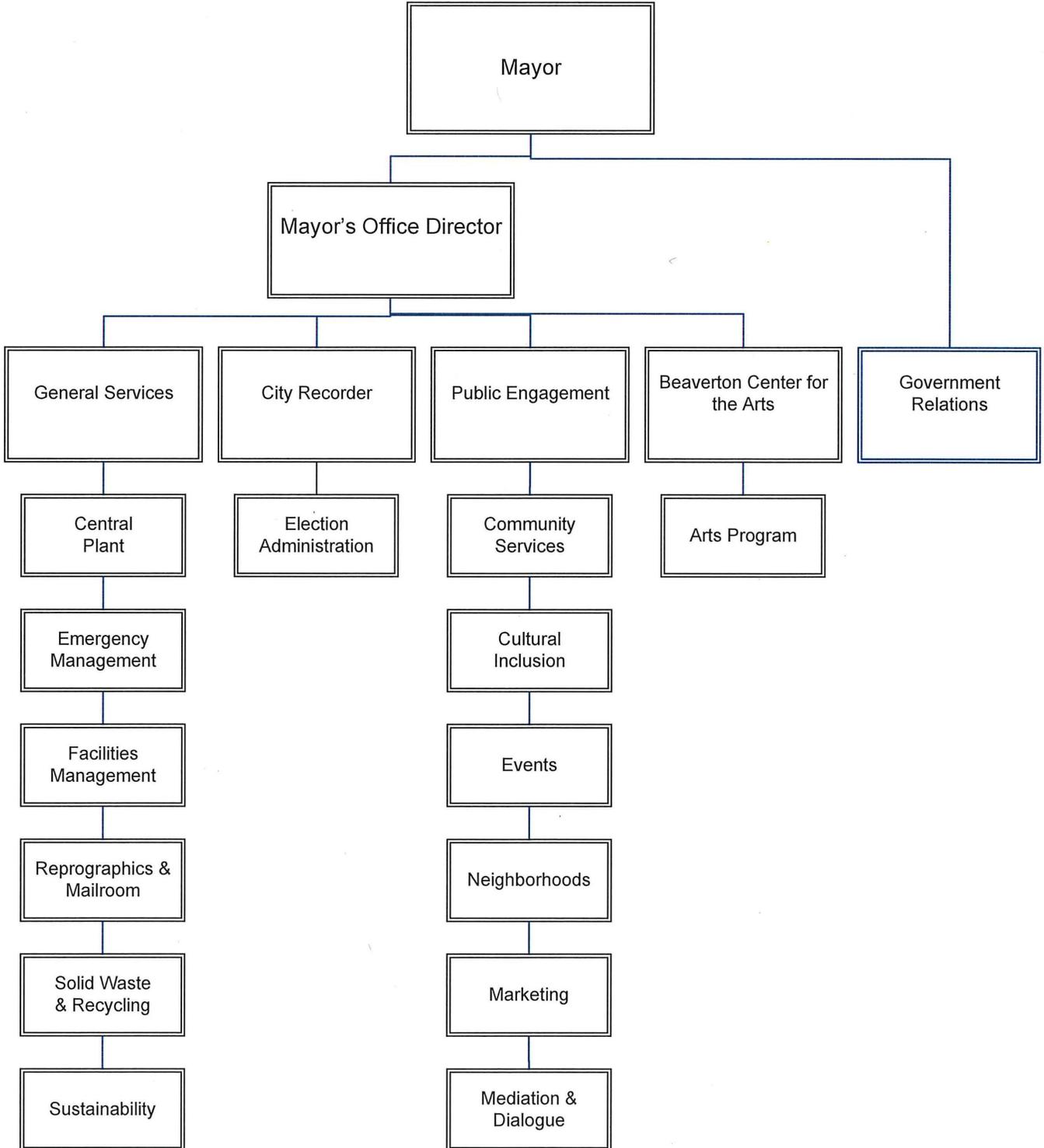
- Assist the Mayor in implementation of 2020 City Council priorities.
- Assist the Mayor in implementation of 2020 Department priorities.
- Support Departments in the day-to-day operations of the City.
- Support Departments in public engagement efforts for major city projects and programs.
- Oversee the operations and delivery of program services for the Mayor's Office Department.
- Provide executive support for implementation of the Beaverton Climate Action Plan.
- Provide executive support for implementation of the Diversity, Equity, and Inclusion Plan.
- Provide executive support for City's activities related to addressing homelessness.
- Provide executive support for review and planning of city facilities.
- Support public information, fundraising and awareness of the Patricia Reser Center for the Arts, currently under construction.
- Respond to and provide proactive communication with internal and external stakeholders, including the media.

Performance Measures:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/Revised	FY 2020-21 Adopted
Number of resident volunteers contributing hours to assist with various programs in the Mayor's Office Department	3,900	3,900	4,000 / 6,833	5,500
Number of testimonies or support materials created for federal, state, county or local hearings (in addition to Mayor's Administration 0521 efforts)	25	8	12 / 2	10
Media Contacts (moved from program 0521)	161	150	150 / 159	170

*Community services =60
 Mediation = 950
 Events/Neighborhoods: 823
 Emergency Mgt= 5000 hours

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

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0522 MAYOR'S OFFICE PROGRAMS ADMIN	DEPARTMENT HEAD: ABIGAIL ELDER



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

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

Program Goal:

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	6.00	6.00	6.00	5.00	5.00
PERSONNEL SERVICES	\$682,354	\$627,731	\$736,095	\$656,157	\$656,157
MATERIALS & SERVICES	21,690	15,950	16,504	40,569	40,569
CAPITAL OUTLAY					
TRANSFERS	14,203	19,575	16,381	23,410	23,410
CONTINGENCY	0	0	97,182	117,472	117,472
TOTAL	\$718,247	\$663,256	\$866,162	\$837,608	\$837,608

Program Objective:

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

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

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

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

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

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

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

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

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

CITY-OWNED BUILDING INVENTORY

Facility	Building Age (yrs.)	Approx. Sq. Ft.	Insured Value (property & contents)
Main Library	19	69,500	\$47,446,554
The Beaverton Building	16	107,000	\$26,837,945
Griffith Park Building	35	74,750	\$22,314,340
Public Works/Operations Center	40	31,689	\$6,238,434
Sorrento Pump Station	68	4,754	\$5,096,188
Sexton Mountain Reservoir	24	960	\$17,279,710
Community Center	29	9,274	\$1,536,222
House at 12470 SW Fifth Street	30	1,812	\$255,056
Daycare Center on Longhorn Lane	32	7,227	\$1,227,432

CITY-LEASED BUILDINGS/ PROPERTY INVENTORY

Facility Name/Purpose	Original Lease Date	Lease Term Remaining	Cost per Month	Approx. Sq. Ft.
Harvest Court Storage Facility/Police Evidence	May 2003	0	\$1,900	13,800
Beaverton Library @ Murray Scholls*	Dec 2009	6 years	\$21,916	11,707

FY 2020-21 Action Plan:

- Supported the Public Safety Center construction and move-in effort culminating, spring of 2020.
- Developing and evaluating plans for the Griffith Drive Building and Community Center as part of the larger Facility Master Plan effort
- Supporting the construction efforts for the Patricia Reser Center for the Arts, attending construction meetings and Central Plant connections
- Centralized city HVAC, door access, cameras, fire alarm panels, panic buttons, after hours call-outs and emergency response efforts with ABM taking over the library HVAC function, ASG on the security systems, and creating the facilities pager carrier call-out list
- Standardize city furniture packages and develop replacement schedule for aging/unsafe furnishings

FY 2021-22 Action Plan:

- Complete the facilities condition survey work and implement the preventative maintenance program highlighted
- Oversee the Facilities Master Plan work, highlighting the future of all City Owned facilities over the next 20 years
- Complete the first year occupancy of the new Public Safety Center, including all of the warranty work
- Support construction of the PRCA, Creekside Garage, and Central Plant connections
- Solidify and begin implementation of the facilities business case and staffing plan recommendations

Performance Measures:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted / Revised	FY 2020-21 Adopted
Number of requests received through the city facility work request system (Facility Dude)	1,225	1,355	1,486	1,565
Number of after-hour call-outs for emergency facility repairs or maintenance per year?	9	10	12	15
Preventative Maintenance Work Orders Created	New Measure	136	136	300
Preventative Maintenance Work Orders completed on time	New Measure	133	133	300

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

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

FY 2019-20 PROPOSED, BUDGETED & COMPLETED

BUILDING	PROJECT	
Beaverton Bldg.	Repaint Walls around elevator plus new carpet- \$10,000	On-Going
	Ambient noise reduction pilot program- \$15,000	Complete
	Purchase Furniture upgrades Conference rooms- \$15,000	Complete
	Upgrades to Evoko room management system- \$17,000	Roll-Over
	Glass marker Boards- \$15,000	Complete
Branch Library	Install Security Camera system- \$15,000	Complete
	Replace Book Drop and Additional Signage- \$4,500	Complete
Griffith Bldg.	ADA compliance restrooms- \$15,000	Roll-Over
	Replace HVAC units- \$25,000	Complete
Library	Replace pavers in front- \$25,000	Deferred
	Replace vertical blinds A and B -\$4,640	Complete
	One additional security camera- \$2,500	Complete
	Technology/infrastructure monitor- \$3,000	Complete
	Select phases of space study- \$83,000	Roll-Over
Public Works	Unforeseen projects- \$20,000	Complete
	Patch Parking lot- \$1,500	Complete

FY 2020-21 PROPOSED

BUILDING	PROJECT	PROPOSED
Beaverton Bldg.	Front Vestibule	\$75,000
	Conference furniture improvements	\$15,000
	Art maintenance fund	\$5,000
	Water intrusion detection	\$7,500
	Total Re-Roof	\$213,750
	HR Remodel	\$64,500
Community Center	Restroom re-hab	\$8,500
	Noise abatement Sycamore room	\$6,500
	Kitchen equipment/flooring	\$2,500
	Common area carpet replacement	\$10,000
	Roof/Gutter phase II	\$75,000
	Mini-blinds	\$5,000
	HVAC unit replacement	\$20,000
Griffith Bldg.	Repair two HVAC units	\$13,000
	Outside gate repairs	\$7,500
	Front atrium security warning system	\$75,000
	Relocations	\$18,000
	Fall protection rails	\$3,850
	F/A Panel/system update	\$78,000
	ADA restroom	\$15,000
ADA counters	\$18,000	

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

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

Library	Main stair carpet	\$8,300
	Space planning projects	\$83,000
	Paver replacement	\$145,000
	Expansion joint sealing	\$3,500
	LED exterior parking lights	\$9,450
	Water fill stations	\$2,500
	F/S dry system testing	\$2,500
	Front entrance ADA storefront	\$49,300
	East parking lot	\$5,500
	DDC front end conversion to Reliable controls	\$21,300
	DDC VAV controllers Reliable	\$72,195
Public Works	Fire department connection FDC	\$19,500
	A and B garage door F/S system	\$18,300
	F/S camera	\$2,800
	Fall protection rails	\$3,850
	Parking patch	\$4,800
	Building A interior work	\$7,850
TOTAL PROJECTS		\$1,196,245

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

FUND: 001 GENERAL FUND	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0525 WEB MANAGEMENT	PROGRAM MANAGER: ELZBIETA CRAIG

Program Goal:

To provide a 24-hour "Virtual City Hall" for the citizens of Beaverton, businesses, employees of the City and local agencies for certain information and services and expand access to services via interactive e-Government applications.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	2.50	2.50	3.00	3.00	3.00
PERSONNEL SERVICES	\$331,690	\$356,338	\$438,132	\$403,015	\$403,015
MATERIALS & SERVICES	35,716	37,455	57,694	40,044	40,044
TRANSFERS					
TOTAL	\$367,406	\$393,793	\$495,826	\$443,059	\$443,059

Program Objective:

- To provide web design, development and technical support services for external (City of Beaverton websites) and internal (Intranet) customers, Web application development and technical support, Web application package review and Web server administration.
- To be a central resource (through the City's website) for Beaverton City Hall information and news.
- To provide access to electronic agendas and minutes for City Council, Boards and Commissions, and Neighborhood Association Committees.
- To provide archival management of the City's Social Media sites and online mailing list subscription services.
- To enable residents and businesses to complete online transactions.
- To display City's comprehensive public relations information to residents, businesses and employees.
- To promote Beaverton worldwide as the Best of Oregon to live, do business and visit.
- To provide City employees with comprehensive Intranet services.
- To administrate the Web Management Help Desk while managing departmental web developers.
- To implement, optimize and maintain technical support of the entire web infrastructure (servers, security, permissions, quality control, certificates, databases, SharePoint, Web Content Management System)
- This program assists all departments in their activities but specifically supports these elements of the Community Vision Action Plan with web services including:
 - Community Vision Action # 3: *Create a Welcome to Beaverton information packet*
 - Community Vision Action # 7: *Maintain community resource and events calendar*

Progress on FY 2019-20 Action Plan:

- Intranet Redesign and Upgrade on new SharePoint Platform – in progress (multi-year project)
- Rebuilding various public applications in our government public cloud – in progress (multi-year project)
- Language compatibility on websites and databases/Designing for Translation – in progress
- HR JAQ Application – in progress
- HR Certificates / Licenses Application – in progress
- Rebates applications and CIP project – completed
- Web, database and security infrastructure upgrade - completed
- Database and web application migration - completed
- Building in Beaverton site upgrade - completed
- Summer Reading application for Library - completed
- Emergency Management Intranet site – completed
- Boards and Commissions sites - completed
- Center for Mediation and Dialog training applications - completed
- Street of Trees and Tree Guide website – foundation completed - ongoing
- Fixing application vulnerability reported by McAfee TrustedSite - ongoing
- Social Media maintenance and support - ongoing

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

FUND: 001 GENERAL FUND	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0525 WEB MANAGEMENT	PROGRAM MANAGER: ELZBIETA CRAIG

- Quality Control / Analytics / Siteimprove / ADA compliance - ongoing

FY 2020-21 Action Plan:

- Intranet Redesign and Upgrade on new SharePoint Platform (multi-year project)
- Rebuilding various public applications in our government public cloud (multi-year project)
- BURA applications
- Various sites redesign projects (Economic Development, Recycling, CDD, etc....)
- HR JAQ Application
- HR Certificates / Licenses Application
- CivicPlus and SharePoitcontract
- SharePoint contract
- Center for Mediation and Dialog training applications upgrades
- Mobile friendly responsive design for public web applications – ongoing
- Fixing application vulnerability reported by McAfee TrustedSite - ongoing
- Social Media maintenance and support - ongoing
- Quality Control / Analytics / Siteimprove – ongoing
- Language compatibility on websites and databases/Designing for Translation - ongoing
- ADA compliance review and upgrade - ongoing

Performance Measures:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	Actual	Actual	Budgeted/Revised	Adopted
Number of times the City's Web pages are visited annually	4,972,993	6,018,983	4,980,000 / 6,150,000	6,200,000
Number of requests / Hours spent on:				
Application Development and Upgrades				688 / 2,597
Websites: Public and Intranets				778 / 2,474
Quality Assurance / Accessibility / Security / Web Infrastructure / Other				324 / 791

Performance Outcomes and Program Trends:

The Web Management Program represents a central point for all the City's web related services: for the City's public, Library, Police and other websites, as well as the City's Intranet and Library Intranet. The program is responsible for maintenance and administration of all aspects of the online initiative. This includes gathering content from city departments, analyzing, designing, developing, publishing websites and programming interactive applications. Also included are: Social Media support, quality control, security, usability and accessibility audits, and performance testing for all websites and online applications.

Use of the City's public websites has been stable throughout 2019. There is a steady increase of users accessing our websites using mobile devices. Quality Assurance score for all the websites and applications is over 98%. This score measures content quality and freshness, security and user experience.

Trends in the Web Management Program include bringing the websites to the level of providing complete, comprehensive online services to residents 24 hours a day, 7 days a week, in a "Virtual City Hall" atmosphere. This trend involves taking advantage of existing data services currently available only inside City Hall and providing secure online access to that data, as well as building new data services in our government public cloud systems. Examples of this kind of service include online forms and applications allowing users to register for training and request or apply for various services.

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

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

Program Goal:

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	3.00	3.00	2.00	2.00	2.00
PERSONNEL SERVICES	\$348,486	\$251,857	\$218,435	\$232,384	\$232,384
MATERIALS & SERVICES	116,572	107,503	115,075	117,149	117,149
CAPITAL OUTLAY					
TRANSFERS	39,599	33,073	16,514	17,420	17,420
TOTAL	\$504,657	\$392,433	\$350,024	\$366,953	\$366,953

Program Objectives (services provided):

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

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

Program Objectives Link to the Beaverton Community Vision Action Plan:

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

Progress on FY 2019-20 Action Plan:

- **Diversity Advisory Board (DAB) and Human Rights Advisory Commission** – Cultivated healthy and engaged boards to inform the work of the Cultural Inclusion program and city leadership on issues of diversity, equity, inclusion, and human rights. Supported board committees to build connections with relevant staff and advise on major city projects. Compiled city report for DAB monitoring of the Diversity, Equity, and Inclusion Plan and acted as project manager for the fifth annual Beaverton Night Markets.
- **Organizational Development on Diversity, Equity, and Inclusion (DEI)** – Facilitated adoption and launch of the DEI Plan 2019 Update. Provided staff training, coordinated with each department to identify relevant goals, and provided direction for incorporation into FY21 budgets. Facilitated the work of the cross-departmental Internal Equity Team and other professional development opportunities for staff on DEI topics. Provided technical assistance for equity projects initiated in other city departments.
- **Language Access** – Fulfilled translation and interpretation requests from all city departments and maintained necessary equipment and contracts. Conducted staff trainings and advised on the use of language assistance tools for city communications and activities. Supported efforts to improve accessibility and engagement with English Language Learners. Worked to expand public awareness of city materials and services in other languages.

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

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

- **Leadership Development & Public Engagement** – Supported outreach and recruitment of underrepresented communities for volunteer roles, workforce opportunities, and community engagement on major city projects. Completed an RFP process to contract with a community partner to continue the Beaverton Organizing and Leadership Development (BOLD) Program and hosted the eighth cohort of the program. Developed new strategic partnerships and relationships in local immigrant and refugee communities and other communities of color.
- **Welcoming Beaverton** – Promoted and increased engagement in Beaverton's welcoming city initiative through communications, official messaging, collaborative events, and quarterly partner gatherings. Convened the fifth annual Beaverton Welcoming Week. Increased the reach of welcoming activities throughout the year and across more areas of the city through a new grant fund to support community-led projects outside the scope of Welcoming Week.

FY 2020-21 Action Plan:

- **Support the work of key advisory boards** – Continue to provide support and strategic direction to the Diversity Advisory Board (DAB) and Human Rights Advisory Commission (HRAC). Cultivate healthy and engaged boards to inform the work of the Cultural Inclusion program, city staff and leadership on issues of diversity, equity, inclusion, and human rights. Act as project manager for the Beaverton Night Markets and explore related business development opportunities (DEI Plan EE2.5). Support DAB to further advocacy on place naming (DEI Plan CB3.1-3.2).
- **Organizational Development on Diversity, Equity, and Inclusion (DEI)** – Monitor and support implementation of the DEI Plan 2019 Update. Continue to facilitate the work of the cross-departmental Internal Equity Team and other professional development opportunities for staff on DEI (DEI Plan CP3.4). Continue to provide technical assistance on equity projects across departments. Adapt and share an equity lens toolkit for staff when proposing major new policies, programs and budget requests (DEI Plan CP4.3). Support research and development of a more inclusive cultural history of Beaverton (DEI Plan CB3.3-3.4).
- **Language Access** – Continue to act as a clearinghouse for translation and interpretation requests from all city departments and maintain necessary equipment and contracts (DEI Plan PE1.2 & 2.1). Continue to provide staff trainings and advise on best practices for language access in city communications and activities. Continue to improve engagement with English Language Learners and expand awareness of language assistance to access city services.
- **Leadership Development & Public Engagement** – Continue to support outreach and recruitment of underrepresented communities for volunteer roles, workforce opportunities, and community engagement on major city projects. Continue to deepen the impact of the Beaverton Organizing and Leadership Development (BOLD) Program with the ninth cohort of the program. Develop new strategic partnerships and relationships in local immigrant and refugee communities and other communities of color (DEI Plan PE2.2).
- **Welcoming Beaverton** – Continue to promote and increase engagement in Beaverton's welcoming city initiative through communications, official messaging, collaborative events, and quarterly partner gatherings. Convene the sixth annual Beaverton Welcoming Week. Continue to increase the reach of welcoming activities throughout the year and across more areas of the city through increased grant funding and support to community partners (DEI Plan CB5.4).

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

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

Performance Measures:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/Revised	FY 2020-21 Adopted
Number of translation requests fulfilled annually for city print materials (DEI Plan PE1.2)	N/A	90	90 / 82	85
Number of interpretation requests fulfilled annually for city events and activities (DEI Plan PE2.1)	N/A	27	40 / 38	42
Number of graduates from the BOLD Program to date (DEI Plan PE4.1)	N/A	142	163 / 159	177
Number of BOLD graduates that have served on City of Beaverton boards and commissions (DEI Plan PE5.1)	N/A	21	24 / 23	25
Number of partner organizations and agencies actively engaged in Welcoming Beaverton activities (i.e. hosted a Welcoming Week event and/or regularly attends quarterly Welcoming Beaverton Partner Gatherings) (DEI Plan CB5.3)	N/A	30	34 / 42	45
Number of attendees for staff trainings, workshops, meetings on DEI (DEI Plan CP3.2-3.3)	650	256	250 / 268	275

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

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0527 EVENTS	PROGRAM MANAGER: LANI PARR

Program Goals:

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	2.00	2.00	3.00	3.00	3.00
PERSONNEL SERVICES	\$188,355	\$188,928	\$278,684	\$365,814	\$365,814
MATERIALS & SERVICES	197,644	204,154	218,311	194,548	194,548
CAPITAL OUTLAY					
TRANSFERS	117,919	120,665	136,518	141,689	141,689
TOTAL	\$503,918	\$513,747	\$633,513	\$702,051	\$702,051

Program Objectives (services provided):

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

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

Community Events in 2019:

- State of the City | Jan 2019 | Attendance 273
- Beaverton Volunteer Fair | May 2019 | Attendance 265
- Picnic in the Park | Jun 2019 | Attendance 792
- 4th of July | Jul 2019 | Attendance 2063
- Two Night Markets | Jul, Aug 2019 | Attendance 15,260 | Vendors 51
- Flicks by the Fountain movie night presentation | Aug 2019 | Attendance 617
- The 62nd annual Beaverton Celebration Parade | Sep 2019 | Attendance 5,106 | Participating Groups 88
- Bike Beaverton | Sep 2019 | Attendance 360
- Beaverton International Celebration in partnership with THPRD | Sep 2019 | Attendance 138
- Beaverton Half Marathon | Sept 2019 | Runners 900
- Tree Lighting Ceremony | Dec 2019 | Attendance 1281

18 Internal Service Events coordinated and assisted with in FY 19–20:

- 1 Community Shakespeare Festival
- 1 Sidewalk Construction Project Celebration Event
- 1 National Night Out
- 5 Ribbon Cuttings
- 1 Land Use Summit
- 1 Hispanic Chamber Networking Event

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

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0527 EVENTS	PROGRAM MANAGER: LANI PARR

- 1 Grounbreaking
- 1 Statute Dedication
- 1 Community Forum
- 1 Boards & Commissions Dinner
- 3 Art Events
- 1 B-SOBR Graduation

FY 2020-21 Action Plan:

The following events will be presented in FY '20-21:

- 4th of July event in partnership with THPRD
- Two Beaverton Night Markets
- Beaverton Half Marathon in partnership with RunWithPaula Events
- Picnic & A Movie in the Park
- 63rd Annual Beaverton Celebration Parade
- Tree Lighting
- State of the City Address
- Beaverton Volunteer Fair
- Bike Beaverton

The Events team strives to expand event programming that reflects the community through the Visioning Action Items and Diversity, Equity, and Inclusion Plan.

Collaborate with local non-profit and community groups to promote volunteerism, civic engagement, youth development, and outreach through the Beaverton Volunteer Fair (DEI Plan PE 2.2, PE 3.2, EE 1.4). Support development and foster business opportunities and certifications for emerging and minority owned businesses through the Beaverton Night Market (DEI Plan CP2.3, CP 2.5, CP 2.6, EE 2.5). Provide experiences for the community to highlight, celebrate, and interact with Beaverton's cultural diversity through the Beaverton International Celebration and assistance with Welcoming Week events (CB2.1, CB5.1, CB5.4). Create opportunities for city and partner programs to engage the public in conversations about topics including diversity, allyship, and common ground through the Picnic & A Movie event (CB5.2).

Performance Measures:	FY 2018 - 19 Actual	FY 2019 - 20 Budgeted/Revised	FY 2020 - 21 Adopted
Number of overall public activities or events participated in, supported or organized by the program:	45	25 / 39	40
Attendance at program lead events:	31,046	29,000 / 26,155	31,000
Number of community volunteers assisting with events: No longer tracking this performance measure for 2021*	293	250 / 336	*
Number of hours of internal services provided by the events program staff	379	250 / 946	1,040

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

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

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	1.00	2.00	2.00	2.00	2.00
PERSONNEL SERVICES	\$93,886	\$172,066	\$189,873	\$210,371	\$210,371
MATERIALS & SERVICES	655,939	658,688	751,235	732,452	732,452
CAPITAL OUTLAY					
TRANSFERS	1,158	1,908	1,101	2,323	2,323
TOTAL	\$750,983	\$832,662	\$942,209	\$945,146	\$945,146

Program Objectives (services provided):

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

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

Program Objectives Link to Beaverton Community Vision Plan:

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

Progress on FY 2019-20 Action Plan:

- **Support the Social Services Funding Committee (SSFC)** – Supported a healthy and engaged board to provide recommendations to City Council on how to distribute the city's social service funds.
- **Manage the city's Social Services Grants** – Facilitated a competitive grant process, provided orientation and 1-on-1 support to new organizations on how to be successful in the application process. Offered capacity-building workshops to strengthen the skills of local nonprofit organizations, including training on serving people experiencing homelessness, using a racial equity lens, and trauma-informed care. Tracked and reported on grant outcomes, coordinated site visits, collected grantee reports and processed payments to disburse funds.
- **Coordinate city response to homelessness** – Funded and supported the following through collaborative community partnerships: 1) year-round transitional housing for families with children experiencing homelessness, and 2) emergency shelter during winter months for adults experiencing homelessness. Supported partners with recruitment, training, and coordination of volunteers, coordination of facility needs, public engagement and outreach, and contract management. Managed contract for an outreach worker based at the library and provided periodic referrals for community members in need of resources to meet basic needs. Managed the annual Point-in-Time Count for Beaverton, including the launch of an app to collect survey data. Launched the Safe Parking Pilot Program to offer a

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

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

safe and legal place to park for people living in their vehicles. Continued to support projects of other city departments related to social services and homelessness.

- **Support programming for low-income residents** – Partnered to provide free tax preparation and filing services to low-income residents of Beaverton, with an emphasis on the Earned Income Tax Credit (EITC), a proven strategy to reduce the wealth gap. Expanded services to include financial literacy training, low-income tax law support, and three workshops on saving and budgeting.

FY 2020-21 Action Plan:

- **Support the Social Services Funding Committee (SSFC)** – Continue to support a healthy and engaged board to provide recommendations to City Council on how to distribute the city's social service funds.
- **Manage the city's Social Services Grants** – Facilitate a competitive grant process, providing orientation and 1-on-1 support to new organizations on how to be successful in the application process. Offer capacity-building workshops to strengthen the skills of local nonprofit organizations (DEI Plan CP3.3). Track and report on grant outcomes, coordinate site visits, collect grantee reports and process payments to disburse funds.
- **Coordinate city response to homelessness** – Fund and support the following through collaborative community partnerships: 1) year round transitional housing for families with children experiencing homelessness, and 2) emergency shelter during winter months for adults experiencing homelessness (DEI Plan HL1). Support partners with recruitment, training, and coordination of volunteers, coordination of facility needs, public engagement and outreach, and contract management. Manage contract for outreach worker based at the library and provide periodic referrals for community members in need of resources to meet basic needs (DEI Plan HL1.3). Manage the annual Point-in-Time Count for Beaverton (DEI Plan HL1.8). Manage and expand the Safe Parking Program to offer a safe and legal place to park for people living in their vehicles (DEI Plan HL1.4). Continue to support projects of other city departments and collaborative community initiatives related to social services and homelessness.
- **Support programming for low-income residents** – Partner to provide free tax preparation and filing services to low-income residents of Beaverton, with an emphasis on the Earned Income Tax Credit (EITC), a proven strategy to reduce the wealth gap. Support financial literacy training and workshops. (DEI Plan EE3.1, 3.2 & 3.3)

Performance Measures:

Workload Measures:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/Revised	FY 2020-21 Adopted
Number of Participants in Social Service Funding Training and Workshops (DEI Plan CP3.3)	50	120	120 / 200	120
Total refunds in dollars from tax assistance program that are received by the Beaverton community	\$2.1 million	\$2.1 million	\$2.1 million / \$2.1 million	\$2.1 million
Total taxpayers receiving the Earned Income Tax Credit at the Beaverton tax assistance site (DEI Plan HL3.2)	450	500	500 / 500	500
Total number of individuals served by the Beaverton Severe Weather Shelter	600	600	600 / 600	600

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

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

Workload Measures (continued):	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/Revised	FY 2020-21 Adopted
Total number of volunteers supporting operations at the Beaverton Severe Weather Shelter	N/A	60	70 / 60	70
Total number of contacts by the outreach worker at the library with members of the public to respond to social service needs (DEI Plan HL1.3)	N/A	90	180 / 180	180

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

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

Program Goal:

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	3.00	3.00	3.00	3.00	3.00
PERSONNEL SERVICES	\$329,494	\$345,066	\$355,079	\$366,102	\$366,102
MATERIALS & SERVICES	73,182	60,105	131,060	87,155	87,155
CAPITAL OUTLAY					
TRANSFERS	19,348	16,029	17,615	18,582	18,582
TOTAL	\$422,024	\$421,200	\$503,754	\$471,839	\$471,839

Program Objective (services provided):

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

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

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

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

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

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

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

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

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

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

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

Progress on FY 2019-20 Action Plan:

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

FY 2020-21 Action Plan:

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

Performance Measures:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	Actual	Actual	Projected/Revised	Adopted
Number of Resolutions Processed (CC & BURA)	63	65	55 / 55	55
Number of Ordinances Processed (CC)	21	30	25 / 25	25
Number of Agenda Bills Processed (CC & BURA)	274	240	240 / 280	280
Number of City Council and BURA Meetings available on Granicus Web Stream	44	45	45 / 51	45
Number of electronic communications to candidates, elected officials and residents regarding election issues	125	185	150 / 150	150
Cost to process each election ballot	\$43	\$43	\$43	\$43
Cost of Printing One Voters' Pamphlet:	\$6,000	\$6,778	\$6,000 / \$7,500	\$7,000
o May 2020 Primary Election (Council and Charter Amendment)	Primary	General	Primary	General
Room reservation requests processed	-----	4,000	4,000	4,000

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

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0537 MARKETING & COMMUNICATIONS	PROGRAM MANAGER: NICOLE WALTERS

Program Goal: To administer the overall strategic marketing of the city by creating, communicating, delivering, and exchanging services and/or promotions that have value to residents, visitors and businesses resulting in elevation of the city's overall profile within the region and beyond. The Marketing Program ensures appropriately scaled marketing strategies in accordance with city priorities and annual budget.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	5.00	4.00	3.00	3.00	3.00
PERSONNEL SERVICES	\$382,632	\$417,991	\$382,899	\$327,320	\$327,320
MATERIALS & SERVICES	134,757	150,910	136,887	122,963	122,963
CAPITAL OUTLAY					
TRANSFERS	141,233	148,750	132,115	139,367	139,367
TOTAL	\$658,622	\$717,651	\$651,901	\$589,650	\$589,650

Program Objectives (services provided):

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

Program Objectives link to the Community Vision:

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

Program Objectives link to the Diversity, Equity, and Inclusion Plan:

- Public Engagement
 - **Communications:** *Celebrate and reflect Beaverton's diversity, promote welcoming and access for all.*
 - **Indicators PE1.1, PE 1.3, PE 1.5**
 - **Outreach & engagement:** *Build relationships to reduce barriers, increase trust and promote civic engagement.*
 - **Indicators PE2.2**
- Community Building & Inclusion
 - **Cultural celebration:** *Promote the celebration and sharing of culture through community events.*
 - **Indicators CB2.1**
 - **Welcoming city:** *Promote Beaverton as a welcoming city and support cross-cultural relationship building.*
 - **Indicators CB5.1**

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

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0537 MARKETING & COMMUNICATIONS	PROGRAM MANAGER: NICOLE WALTERS

Progress on 2019-20 Action Plan:

- Provided marketing and communications support to key city initiatives including promotion for the grand opening of the Public Safety Center, 3rd annual Beaverton Restaurant Week supporting Beaverton's designation as the premiere restaurant destination on the Westside; awareness campaign for Oregon's single use plastic ban and launch of the city's first Climate Action Plan; 5th annual Beaverton Night Market with spin-off of first winter Night Market Bazaar featuring emerging ethnic craft vendors; 2020 Census regional promotion of City Library as Census Assistance Center.
- Grew city's presence and expanded stakeholder dialogue with launch of daily social media posting campaign, Your Art Moment resulting in 118% in engagement and 43% increase in followers on Instagram; added #WelcomingWednesday hashtag to showcase Diversity, Equity, and Inclusion activity; continued to utilize nationally trending topics to increase impressions of city-related content.
- Continued centralized services to improve consistency of core brand messaging with enhancement of citywide editorial calendar; development of marketing service request procedures to ensure appropriately scaled marketing strategies; established on-going weekly marketing consultation for the benefit of staff to brainstorm marketing strategies to help meet project goals.

FY 2020-21 Action Plan:

- Provide marketing and communications to advance key city initiatives and elevate community awareness related to major city programs, projects, and initiatives.
- Respond proactively to changing trends and continue to adopt emerging digital engagement practices to grow city's presence and expand dialogue with stakeholders through multiple channels. Focus on enhancing the city website's visitor experience in coordination with Web Management Team and enhancing social media activities through performance management. Develop steps to create electronic version of Your City newsletter distributed in English and Spanish.
- Continue centralized services to improve consistency of core brand messaging based on the values of friendly, active and responsive with refinement of marketing services, enhanced branding training. Complete update of city's identity standards and style manual to reflect evolving city identity and marketing needs.

Performance Measures:

	FY 2018-19 Actual	FY 2019-20 Budgeted/Revised	FY 2020-21 Adopted
Number of Your City newsletter issues *Special Issue on Climate FY20, PRCA FY21	6	6 / 7*	7*
Number of advertising campaigns promoting city programs and projects * No longer tracking – wrapped into marketing strategic service support	34	50 / *	NA
Number of social media engagements/interactions gained from posted content	63,795	100,000 / 97,717	100,000
Number of trainings/meetings conducted to help city staff/volunteers with marketing, branding, social media, etc.	11	8 / 12	18
Number of city department projects provided marketing strategic service support	250	200 / 150	200

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

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

Program Goal:

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	3.00	3.00	3.00	3.00	3.00
PERSONNEL SERVICES	\$385,944	\$406,720	\$434,734	\$461,137	\$461,137
MATERIALS & SERVICES	81,011	161,557	285,141	101,157	101,157
CAPITAL OUTLAY	0	0	22,051	0	0
TRANSFERS	29,580	31,153	31,211	31,679	31,679
TOTAL	\$496,535	\$599,430	\$773,137	\$593,973	\$593,973

Program Objectives (services provided):

The Emergency Management Program supports on-going efforts to prepare the city for disasters and major emergencies. The specific program objectives for FY 2020-21 include:

- Recruit, train and maintain an increasing cadre of well trained volunteers capable of assisting the Emergency Management Program in all four phases of emergency management.
- Develop and conduct training and exercises, and update plans and procedures to maintain the City's compliance with state and federal requirements.
- Monitor developing conditions or incidents which may affect the city and may require implementation of the Continuity of Operations Plan (COOP), the Emergency Operations Plan (EOP) which would include a partial or full activation of the Emergency Operations Center (EOC), and provide advice to the Mayor and Incident Commander during emergency operations.
- Assist employees and community members in preparing for and surviving disasters through training, exercises, drills, and public education articles, brochures, and activities. Continue work on increasing the diversity of preparedness outreach activities to reach underserved populations.
- Participate in the Washington County Emergency Management Cooperative (EMC), the Regional Domestic Preparedness Organization (RDPO) and with other agencies, groups, jurisdictions, and committees, on a local, regional and national basis, to coordinate and integrate emergency preparedness and response activities and plans, and to foster cooperative relationships.

Progress on FY 2019-20 Action Plan:

- This fiscal year we have already had more than 52 volunteer activities with over 2,200 volunteer hours. There have been increases in activities at the CERT geographic team level and with the Communications Group.
- The Communications Group has been facilitating regular trainings for volunteers on how to use their Ham radios as well as hosting Ham radio licensing classes. CERT conducts monthly trainings for their members, as well as other program volunteers, and coordinates various activities and meetings. An additional four CERT members completed FEMA's CERT Instructor Training Course and can now assist in the teaching of the Basic CERT Classes. Seventy-nine new CERT members graduated in 2019.
- We are in the middle of planning our move to the new Public Safety Building. A large amount of volunteer and staff time has already gone into ensuring a viable plan for all the EOC radios and antennas that will be installed so that they don't interfere with each other.
- In addition to the preparedness information sent out through the city newsletter and social media, we have had over a dozen public education activities so far this fiscal year including presentations at two elementary schools. We also supported one Listos class and three Teen CERT classes.
- One IMT training and two tabletop exercise for City staff have been conducted so far this year. Other trainings and exercises, including the annual EOC exercise, are pending updates to plans and procedures relevant to operating out

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

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

of the new building. Beaverton CERT members participated in the annual Regional CERT Disaster Exercise and are now working on Beaverton CERT's annual May Day Exercise. The Communications Group has begun the planning for their participation in annual ARES Amateur Radio Field Day Exercise.

- We are in the process of completing a comprehensive emergency communications plan. This plan will help us identify and prioritize or existing and future communications capabilities and needs.
- Continued incorporation of ADA requirements into plans, procedures, and public education materials.
- Participated in EMC including support of the annual work plan, revision of the Take 5 series of preparedness flyers. Currently participating on workgroups developing the county-wide Mass Care and Commodity Distribution Points Plans. Program Staff currently chairs the County's Citizen Corps Council which is the umbrella organization for volunteer programs including CERT, Medical Reserve Corps and Neighborhood Watch.
- Participated in the RDPO coordinating on regional activities including Citizen Corps/CERT, Mass Care and Sheltering, inclusion of people with access and functional needs into emergency plans and procedures, mass prophylaxis distribution, debris management, and recovery. Program staff chaired the RDPO Steering Committee and the Citizen Corps Working Group.

FY 2020-21 Action Plan:

- Continue to expand volunteer involvement in Emergency Management.
- Update plans and procedures impacted by the relocation to the new building and train and exercise those changes to validate them.
- Maintain and expand response and recovery capabilities through training, exercises and drills.
- Grow redundant and resilient emergency communications capabilities and resources.
- Continue participation in EMC including support of the annual work plan.
- Maintain active involvement and leadership in the RDPO.
- Maintain support for and provide alternative CERT and preparedness training.

Performance Measures:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/Revised	FY 2020-21 Adopted
GRANT MANAGEMENT				
Comparison – Number of grant awards being managed in the fiscal year and the total amount of the grant awards.	5:\$217,669	5:\$151,524	3:\$150,000 / 4:\$148,450	3:\$150,000
EXERCISES – Number of exercises including table top exercises:	10	9	9 / 9	9
RESPONSE AND RECOVERY - Number of incidents requiring EOC activation, CERT Mobilization, or an IMT	1	0	0	0
EMPLOYEE TRAINING: Number of employee training activities	32	30	30 / 32	30
PUBLIC EDUCATION/PREPAREDNESS: Number of public presentations made	60	78	70 / 70	70
Number of activities including meetings, events and training	140	146	150 / 150	150
Number of volunteer hours invested including meetings, events and training		5,200	5,000 / 5,000	5,000
Number of active and reserve volunteers (CERT, MYN, Amateur Radio)		717	800 / 800	800

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

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

Program Goal:

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION					
PERSONNEL SERVICES					
MATERIALS & SERVICES	\$42,613	\$10,100	\$46,415	\$0	\$0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$42,613	\$10,100	\$46,415	\$0	\$0

Program Objectives:

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

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

Progress on FY 2019-20 Action Plan:

- Maintained three Homeland Security grant awards including a State Homeland Security Program (SHSP) Grant and two Urban Area Security Initiative (UASI) Grants. The UASI grants were cooperative awards shared with other Citizen Corps programs in Washington County. The grant funds are being used for the procurement of Moulage kits and Moulage training, CERT equipment, and a BPD security camera system. We plan to have all funds expended for these grants by the end of this fiscal year.

FY 2020-21 Action Plan:

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

Performance Measures

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

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

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

Program goal:

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	3.63	3.63	3.63	3.63	3.63
PERSONNEL SERVICES	\$367,893	\$387,256	\$432,465	\$450,607	\$450,607
MATERIALS & SERVICES	28,471	21,257	31,060	35,879	35,879
CAPITAL OUTLAY					
TRANSFERS	5,298	5,751	4,404	8,130	8,130
TOTAL	\$401,662	\$414,264	\$467,929	\$494,616	\$494,616

Program Objectives (services provided):

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

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

Programs:

- Community Mediation: This program includes conflict resolution assistance related to disputes with landlord/tenants, neighbor to neighbor, business/consumer, workplace, home owner associations, and manufactured dwellings. Services include mediation, conflict coaching, facilitation, and conflict resolution education.
- Second Home: A community partnership with the Beaverton School District and Ecumenical Ministries of Oregon connects homeless high school students who are committed to graduating from high school with people willing to share their homes. Mediators facilitate rental contracts and house rules discussion, and mediate between participants as needed.
- Oregon Foreclosure Avoidance: A program of the Oregon Department of justice, utilizes specially trained facilitators to conduct face-to-face resolution conferences between borrowers and lenders with the goal of avoiding home foreclosure. The program is designed to help people stay in their homes, or, if that is not possible, explore non-retention alternatives to foreclosure. CMD serves residents of Washington, Clatsop, Columbia and Tillamook Counties.
- Restorative Dialogue: A collaborative program of the Washington County Juvenile Department and the CMD, provides trained facilitators to help juvenile offenders and crime victims meet face-to-face to discuss impact of the harm, meaningful accountability, and agreements to repair the harm.
- Metro Homeshare: A community partnership with Ecumenical Ministries of Oregon, City of Tigard, City of Hillsboro, WA County. This program connects low income home seekers with home providers who are willing to rent a room at low-cost, with the possibility of work exchange as a portion of the rent. Mediators facilitate rental contracts and house rules discussion, and mediate between participants as needed.

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

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

Services:

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

Program Objectives link to the Community Vision:

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

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

Program Objectives link to the Diversity Equity and Inclusion Plan:

The Center for Mediation and Dialogue supports the Beaverton DEI plan goal PE2 - Outreach & Engagement: “The city works to build proactive, long-term relationships with historically underrepresented communities with the goal of reducing barriers, increasing trust and promoting civic engagement,” along with these action items:

- **PE2.1** - The number of interpreters scheduled for city events and activities increases each year.
- **PE2.3** - The number of public meetings and events sponsored by the city in neighborhoods and non-city buildings increases.

Progress on FY 2019-20 Action Plan:

- Supported Beaverton Committee on Aging and Beaverton Library partnership with Death Café project
- Continued to provide high-quality conflict resolution and restorative justice trainings to volunteers, city staff, and general public
- Developed an equity lens to community mediation program utilizing GARE toolkit
- Trained and mentored volunteers to provide mediation and facilitation services to the community
- Made progress in formalizing and clarifying role as internal service provider to other city departments and programs
- Made progress in strategically aligning goals and services with other Public Engagement programs
- Implemented Metro Homeshare program in Beaverton and Washington County. Program launched in July 2019 and has actively been building a pool of home providers, conducting outreach, and establishing a presence in WA County.
- Maintained connections to state-wide leadership organizations in conflict resolution and restorative justice. Held leadership roles with the Restorative Justice Coalition of Oregon, and Resolution Oregon.
- Launched Community Dialogue series
- Conducted focus groups and targeted trainings for Homeowners Associations and Manufactured Dwelling communities

FY 2020- 2021 Action Plan:

- Pilot “Peacebuilding Grant Program”
- Continue Community Dialogue facilitations
- Explore Community Peacebuilder pilot project
- Provide high-quality conflict resolution and restorative justice trainings to volunteers, city staff, and general public
- Increase community mediation caseload

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

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

- Implement recommendation from equity lens process
- Train and mentor volunteers to provide mediation and facilitation services to the community
- Work with the Juvenile Department to increase the number of restorative dialogue referrals and identify ways to expand the program.
- Continue to support Metro Homeshare, Second Home and Oregon Foreclosure Avoidance programs.
- Maintain connections to state-wide leadership organizations in conflict resolution and restorative justice.

Performance Measures:

	FY 2018-19 Actual	FY 2019-20 Budgeted/Projected	FY 2020-21 Adopted
<u>Mediation Services:</u>			
Number of cases	488	500	500
Number of people trained in conflict resolution and mediation	749	750	750
Total number of people served through direct service and trainings	2,000	2,000	2,000
<u>Resident-Customer Satisfaction</u>			
<u>Levels:</u>			
Percentage of people satisfied with services provided by the Mediation Program	90%	90%	90%
Average score of people feeling use of mediation was productive (4 point scale)	3.5	3.5	3.5
Number of Volunteer Hours Contributed:	962	950	950

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

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0656 SUSTAINABILITY	PROGRAM MANAGER: SCOTT KELLER

Program Goal:

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	1.00	1.00	1.00	1.00	1.00
PERSONNEL SERVICES	\$30,569	\$84,557	\$86,179	\$169,843	\$169,843
MATERIALS & SERVICES	43,743	48,439	254,433	116,000	116,000
CAPITAL OUTLAY					
TRANSFERS	3,531	5,018	3,303	5,807	5,807
TOTAL	\$77,843	\$138,014	\$343,915	\$291,650	\$291,650

Program Objectives (services provided):

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

- **COMMUNITY TARGET:** 100% reduction of greenhouse gas emissions by 2050 (from 2013 baseline year), which is an average of 3% annually.
- **CITY OPERATIONS TARGET:** 50% fossil fuel reduction from 2009 baseline and carbon neutral by 2030.
- **KEY STRATEGIES:**
 - Prepare for climate impacts in the community and on city services and operations, including increased population due to climate migration and displacement
 - Ensure that equity is prioritized to address the needs of low-income populations and people of color
 - Educate city staff, volunteers and community about local climate impacts and mitigation and adaptation efforts
 - Support regional, state, national and international climate policy and actions, including placing a price on carbon.

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

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

Progress on FY 2019-20 Action Plan:

- The BCAP, adopted by the City Council on November 12, 2019, will serve as a framework for program, city and community actions.
- Partnered with local non-profit organization to implement a residential weatherization and energy efficiency program for low income residents.
- Facilitated a collaborative effort with the Public Works and Finance Departments for city participation in the Green Future Impact program by Portland General Electric which will provide renewable power generated in Oregon for city operations beginning in 2021. (BCAP #20)
- Initiated the development of a Fleet Electrification Strategic Plan for the city, which will be completed in late 2020.

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

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0656 SUSTAINABILITY	PROGRAM MANAGER: SCOTT KELLER

- Began participation in the Energy Trust of Oregon's Strategic Energy Management program – a series of educational workshops and trainings to strategically manage energy used in city operations. Sustainability, facilities and communications staff will participate over the 14-month duration of the program.
- Aided Public Works staff in seeking options to escalate the transition of city streetlights to LED.
- Started outreach and engagement with city departments, divisions and programs on climate impacts in our area and the city's planned climate actions.
- Collaborated with Human Resources to reclassify the Sustainability Program Coordinator position to Sustainability Analyst and conducted a recruitment to fill the vacant position.
- Continued to monitor and seek ways to increase efficiency in city operations by implementing sustainability practices and monitoring city facilities, assets, and utilities.
- Continued plans to utilize the existing Recycle at Work program to enhance sustainability goals in the community.

FY 2020-21 Action Plan:

- Continue cross-departmental outreach, education and engagement about climate impacts in Beaverton and our mitigation and adaptation efforts.
- Continue outreach, education and engagement with key partners and community groups about climate impacts and the BCAP.
- Update the 2014 sustainability goals for city operations, incorporating BCAP actions and strategies.
- A Fleet Electrification Strategic Plan will be completed in late 2020 to inform future charging infrastructure needs prior to the beginning of the FY21-22 budget process. (BCAP #45)
- Explore opportunities to increase availability of renewable power to the community. (BCAP #18 & 19)
- Work with Oregon Department of Energy and Earth Advantage regarding a home energy score program (BCAP #28)
- Develop a deconstruction and salvage policy (BCAP #13)
- Renew Home Weatherization partnership with Community Action for additional year (BCAP #25)
- Complete work with Finance Department staff to develop recommendations for sustainable purchasing guidelines.
- Public launch of the Beaverton Climate Challenge to engage with Beaverton households to educate and measure household level sustainability actions through technology/online options.
- Continue to develop and enhance working relationships with other city departments to promote the integration of sustainable practices throughout city operations.
- Seek out opportunities for Beaverton to be a leader in the region, state and nation for implementing sustainable actions, as well as researching and model program successes in other communities.
- Maintain city commitment to the existing sustainability networks such as Urban Sustainability Director's Network and ICLEI (Local Governments for Sustainability).
- Maintain and enhance partnerships and relationships with other government agencies and efforts to promote sustainable communities.

Performance Measures:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Projected/Revised	FY 2020-21 Adopted
Electricity city facilities kW*	8,893,458	8,893,458	8,893,000 / 893,000	900,000
Target reduction in carbon emissions*	2.7%	3%	3.5% / 3%	3%
Electric vehicle charging stations	28	28	34 / 32	32
Renewable energy sourced for city operations	100%	100%	100% / 100%	100%

*Measured for calendar year not fiscal year.

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

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

Program Goal:

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	4.60	4.60	4.60	4.60	4.60
PERSONNEL SERVICES	\$331,775	\$408,607	\$466,802	\$507,467	\$507,467
MATERIALS & SERVICES	69,320	79,145	129,240	141,070	141,070
CAPITAL OUTLAY	0	25,126	0	0	0
TRANSFERS	49,269	45,477	47,910	53,935	53,935
TOTAL	\$450,364	\$558,355	\$643,952	\$702,472	\$702,472

Program Objectives (services provided):

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

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

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

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

Progress on FY 2019-20 Action Plan:

- Collaborated with other local governments, Metro and Oregon Department of Environmental Quality to identify solutions and inform decisions due to the international recycling market changes and its impact on our local programs.
- Participated in regional and state efforts to improve local recycling streams by reducing contamination. The efforts this fiscal year included such tools as the *Your City* newsletter, the annual *Every Day is Recycling Day* citywide mailer, and the the regional Recycle or Not campaign.
- Adopted a mandatory commercial food scraps policy, requiring food generating businesses to separate their food scraps from other waste for collection, which will be implemented in three phases from March 2020 through September 2023.
- Developed a draft city ordinance to restrict the distribution of single-use checkout bags then shifted to supporting the state legislature's bill which ultimately passed leading to a statewide restriction of single-use checkout bags.
- Completed a scope of work to begin exploring options for a single-use item policy.
- Completed a scope of work to complete a food strategy plan that includes wasted food reduction, residential compost, commercial food scraps collection and donation.
- Continued the Eat Smart, Waste Less campaign (in conjunction with Clackamas and Washington Counties and the City of Gresham) to reduce the amount of wasted food in homes.

FY 2020-21 Action Plan:

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

- Program staff will continue work on improving recycling infrastructure.
- Implement a cross-departmental pilot project with CDD to improve waste storage enclosures within the Allen Blvd District Plan zone.
- Identify potential single-use item strategies or policies to reduce waste.
- Complete and begin implementation of a food system strategic plan.

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

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

- Continue to work on reducing recycling contamination by utilizing the region's Recycle or Not campaign.
- Explore alternatives for managing the community garden program.
- Expand the scope of the Recycle at Work program to include broader sustainability and climate topics.
- Participate in the U.S. Department of Energy's Better Buildings Waste Reduction project.
- Develop and implement a pilot program to improve the collection of bulky waste materials at multifamily locations.
- Continue participation in state and regional workgroups to develop implementation plans for the *Materials Management in Oregon: 2050 Vision and Framework for Action* of the Oregon Department of Environmental Quality and Metro's 2030 *Regional Waste Plan*.
- Develop and implement a quarterly Recycling & Sustainability electronic newsletter.

Performance Measures:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	Actual	Actual	Budgeted/Revised	Adopted
Regional wasteshed recovery rate (a statewide change in calculation methodology resulted in an updated goal number)	50%	50%	50% / 50%	50%
Number of contacts for residential, multifamily, Recycle at Work and organics programs	1,319	2,800	2,500 / 2,000	2,500
Commercial organics outreach contacts/visits	260	475	400	300
Number of program resources distributed (tote bags, brochures, flyers, posters, etc.)	4,958	15,000	14,000 / 11,000	15,000

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

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

Program Goal:

The Neighborhood & Public Involvement Program supports the Beaverton community by providing accessible and equitable outreach and engagement to all. Staff works hard to meet people where they are; to build strong neighborhoods and improve the quality of life for every resident; and to ensure that a healthy relationship exists between the city government and the people they serve.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	3.00	3.00	3.00	3.00	3.00
PERSONNEL SERVICES	\$330,838	\$342,216	\$402,992	\$430,136	\$430,136
MATERIALS & SERVICES	102,061	110,174	126,780	166,944	166,944
CAPITAL OUTLAY					
TRANSFERS	115,774	121,605	138,170	141,109	141,109
TOTAL	\$548,673	\$573,995	\$667,942	\$738,189	\$738,189

Program Objective (services provided):

The Neighborhood & Public Involvement Program supports the community's vision through the facilitation of public engagement activities and community building opportunities. Using the City's Visioning Action Plan, the Diversity, Equity and Inclusion Plan, and the Climate Action Plan as the basis for program planning, the Neighborhood & Public Involvement Program serves both the people of Beaverton and the departments within the city. The Program oversees the 11 Neighborhood Association Committees (NACs) and the associated Matching Grant Program; administers support to the city's 16 Boards and Commissions through recruitment, trainings, and program development; consults staff as an internal service provider on public participation; and works directly with volunteers across the city to achieve measurable results in community enhancement.

The Neighborhood Program supports the Community Vision and its accompanying Action Plan. Specific target areas directly supported by this program include:

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

Program Objectives linked to the Beaverton Community Vision Action Plan, the Diversity, Equity and Inclusion Plan and the Climate Action Plan:

- Visioning Goal #5 – *Expand outreach to underrepresented populations*
- Visioning Goal #10 – *Organize community clean-up days in neighborhoods*
- Visioning Goal #12 – *Involve neighborhoods in improvement planning*
- Visioning Goal #13 – *Use art, murals and landscaping to beautify Beaverton*
- Visioning Goal #15 – *Continue City festivals and hold events in neighborhoods*
- Visioning Goal #25 – *Expand community involvement in schools*
- Diversity, Equity and Inclusion Plan PE2.3 – *The number of public meetings and events sponsored by the city in neighborhoods and non-city buildings increases*
- Diversity, Equity and Inclusion Plan PE2.4 – *NACs are trained and supported on increasing participation by underrepresented communities*
- Climate Action Plan Goal #69: *Enhance street tree strategy to increase water retention, mitigate heat island effect through increased urban canopy*
- Climate Action Plan Goal #70 – *Expand Backyard Habitat program*

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Progress on FY 2019-20 Action Plan Highlights

Neighborhoods

NACs provide a variety of services to their respective neighborhoods and enhance livability through community building, service projects and community events. Volunteers contribute thousands of hours of their time to the city, building leadership skills and city knowledge through the process.

- Partnered with Public Works to provide leaf-cleanups in neighborhoods throughout Beaverton. As a result, Public Works collected 4,000 cubic yards of leaves, and 5,000 pounds of food.
- Multiple NACs hosted Rock-the-Block style events, including park restorations, tree plantings and Adopt-the-Roundabout and Adopt-the-Road.
- The Neighborhood Program worked with Engineering to increase awareness for traffic calming opportunities in two neighborhoods.
- NACs hosted 35 developers to address concerns with new development in their neighborhoods during the initial planning stages, and 40 city presentations on upcoming city projects and plans including the PRCA, Willamette Water Supply, Cooper Mtn. Planning and the Allen Blvd project.
- Multiple NACs were involved with their local schools, hosting Fun Runs, book drives and a 3D printer project.
- All 11 Neighborhood Association Committees hosted their monthly meetings at non-city buildings throughout the city. NACs hosted 12 community events, service projects or community building activities outside the downtown core in their respective neighborhoods.

The Neighborhood Program's Matching Grants distributed to Beaverton NACs in 2019/2020 made possible:

- Highland NAC hosted three "Backyard Habitat" workshops to educate residents about the new program.
- NACs sponsored three artists to participate in the inaugural "Beaverton Chalk Art Festival", where 7,000 attendees spent two days watching dozens of artists create art including, chalk art, performance art and music.
- NACs supported free theatre on the library lawn, installation of artist designed signs in downtown and the installation of two Peace Poles.
- Highland NAC planted dozens of trees in the neighborhood to address issues of water retention and tree canopy loss. The plantings included street trees, yard trees and trees on public property.
- Volunteers from the Neighbors Southwest NAC and Public Works rehabilitated a city owned water quality facility by installing new native plants, reducing long term rehabilitation and labor cost in the process.
- Sexton Mountain and South Beaverton NACs hosted movie nights with a total of 875 attendees.
- The Vose NAC held their annual picnic with 230 neighbors, continuing to expand its outreach opportunities to underrepresented populations in their neighborhood.

Boards and Commissions

- The Beaverton Committee for Community Involvement (BCCI), with Neighborhood Program support, partnered with the Community Development Department (CDD) to host a Land Use Summit featuring staff from multiple local jurisdictions to learn about the planning and development process in Beaverton.
- BCCI, with Neighborhood Program support, hosted the Primary Voters' Forum at Beaverton High School to educate voters about candidates and ballot measures.
- The Neighborhood Program sponsored two neighborhood leaders and two Board and Commission members to participate in "Leadership Beaverton".

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Public Engagement Consultation

As the city's primary public participation professionals, Neighborhood Program personnel partnered with city staff to achieve several successful community outreach efforts in 2019/2020.

- The Neighborhood Program worked with CDD to solicit neighborhood feedback on the Housing Options Plan, Downtown Design Project (phase two), Public Safety Center Planning and Construction and the Allen Blvd District Plan.

FY 2020-21 Action Plan Priorities

The Neighborhood Program will continue to partner with departments within the city to help ensure that community members have clear, accurate, and timely information about city services, events, plans, and decision-making practices they need. In addition, the Neighborhood Program will develop and improve opportunities for community involvement and engagement. The Program will also work to implement the City's Vision Targets, Diversity, Equity and Inclusion Plan and the Climate Action Plan

- Visioning Action Item #10 – *Organize Community clean-up days in neighborhoods*
 - Staff will work with Public Works to maintain and enhance water qualities facilities through volunteer opportunities at work party days throughout the city and market the leaf drop-off service.
 - Staff will continue to encourage the use of Matching Grant dollars for community clean-ups.
- Visioning Action Item #12 – *Involve neighborhoods in improvement planning*
 - NACs will host developers for their required Neighborhood Review meetings.
 - NACs will host speakers on city initiatives, plans and procedures to encourage resident participation.
 - Staff will develop a speaker resource list of city staff that can present at the request of neighborhoods on their area of expertise, increasing awareness of city services to the residents.
- Visioning Action Item #15 - *Continue City Festivals and hold events in neighborhoods*
 - Expand Matching Grant dollars for neighborhood-focused events throughout the city, and offer staff support to the planning and execution of the events.
- Visioning Action Item #25 - *Expand community involvement in schools*
 - Expand Matching Grant dollars for neighborhoods to partner with local schools on reading, art and events programming.
- Climate Action Plan Goal #60 – *Explore Options to Reduce Employee Commutes*
 - As a pilot program, Neighborhood Program staff will telecommute twice monthly to reduce greenhouse gas emissions from commuting to and from work.
- Climate Action Plan Goal #69: *Enhance street tree strategy to increase water retention, mitigate heat island effect through increased urban canopy*
 - Staff will encourage neighborhoods to use the Matching Grant program to hold tree planting, mulching and street tree educational opportunities.
- Climate Action Plan Goal #70 – *Expand Backyard Habitat program*
 - Staff will market Backyard Habitat program through electronic media.
 - Staff will continue hosting learning series for interested residents on the program, best practices and how to improve their habitat.
- Diversity, Equity and Inclusion Plan PE2.3 – *The number of public meetings and events sponsored by the city in neighborhoods and non-city buildings increases*
 - Staff will investigate meeting rooms throughout the city to hold NAC Leadership meetings, trainings and events in non-city buildings.
- Diversity, Equity and Inclusion Plan PE4.4 *The City Sponsors leaders from diverse backgrounds to complete the Beaverton Area Chamber's "Leadership Beaverton" program*

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- Staff will market scholarship opportunities to BOLD graduates, as well as current NAC and Board and Commission members.
- Diversity, Equity and Inclusion Plan PE2.4 *NACs are trained and supported on increasing participation by underrepresented communities.*
 - Offer a specific training for NAC leaders on increasing participation by underrepresented communities

Performance Measures:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/ Revised	FY 2020-21 Adopted
Number of NAC & BCCI meetings and that received assistance	126	133	132	132
Number of training, educational and other program sponsored events/activities	34	40	40	40
Neighborhood Matching Grant dollars leveraged	\$65,000	\$66,000	\$66,000 / \$80,000	\$88,000
Volunteer hours contributed to activities sponsored by the Program	11,800	14,140	13,000	14,300
Total value of volunteer hours (current value is \$25.43 per hour.) Source: independentsector.org/volunteer_time)	\$224,471	\$245,000	\$245,000 / \$245,000	\$250,000
Attendance at Program led events	5,000	6,500	5,000 / 9,000	5,500
Community Notifications: Facebook Impressions, Notify Me emails, Nextdoor Impressions, postal mail, Friday Updates	-	-	207,000 / 200,000	200,000
Number of community partnerships leveraged with neighborhood projects	-	-	40 / 90	44
Number of public involvement opportunities through land use and community/city initiatives presentations	-	-	80 / 60	60