



City of Tigard

Tigard Workshop Meeting – Agenda

TIGARD CITY COUNCIL

MEETING DATE AND TIME: November 15, 2016 - 6:30 p.m.

MEETING LOCATION: City of Tigard - Town Hall - 13125 SW Hall Blvd., Tigard, OR 97223

PUBLIC NOTICE:

Times noted are estimated.

Assistive Listening Devices are available for persons with impaired hearing and should be scheduled for Council meetings by noon on the Monday prior to the Council meeting. Please call 503-718-2419 (voice) or 503-684-2772 (TDD - Telecommunications Devices for the Deaf).

Upon request, the City will also endeavor to arrange for the following services:

- Qualified sign language interpreters for persons with speech or hearing impairments; and
- Qualified bilingual interpreters.

Since these services must be scheduled with outside service providers, it is important to allow as much lead time as possible. Please notify the City of your need by 5:00 p.m. on the Thursday preceding the meeting by calling: 503-639-4171, ext. 2410 (voice) or 503-684-2772 (TDD - Telecommunications Devices for the Deaf).

VIEW LIVE VIDEO STREAMING ONLINE:

<http://live.tigard-or.gov>

Workshop meetings are cablecast on Tualatin Valley Community TV as follows:

Replay Schedule for Tigard City Council Workshop Meetings - Channel 28

- Every Sunday at 12 a.m.
- Every Monday at 1 p.m.
- Every Thursday at 12 p.m.
- Every Friday at 10:30 a.m.

SEE ATTACHED AGENDA



City of Tigard

Tigard Workshop Meeting – Agenda

TIGARD CITY COUNCIL

MEETING DATE AND TIME: November 15, 2016 - 6:30 p.m.

MEETING LOCATION: City of Tigard - Town Hall - 13125 SW Hall Blvd., Tigard, OR 97223

6:30 PM

1. WORKSHOP MEETING
 - A. Call to Order- City Council
 - B. Roll Call
 - C. Pledge of Allegiance
 - D. Call to Council and Staff for Non-Agenda Items

2. JOINT MEETING WITH THE PARK AND RECREATION ADVISORY BOARD **6:35 p.m. estimated time**

3. UPDATE ON LEGISLATIVE PROJECTS AND TENTATIVE TIMELINE **7:20 p.m. estimated time**

4. NON AGENDA ITEMS

5. EXECUTIVE SESSION: The Tigard City Council may go into Executive Session. If an Executive Session is called to order, the appropriate ORS citation will be announced identifying the applicable statute. All discussions are confidential and those present may disclose nothing from the Session. Representatives of the news media are allowed to attend Executive Sessions, as provided by ORS 192.660(4), but must not disclose any information discussed. No Executive Session may be held for the purpose of taking any final action or making any final decision. Executive Sessions are closed to the public.

6. ADJOURNMENT **7:35 p.m. estimated time**

AIS-2792

2.

Workshop Meeting

Meeting Date: 11/15/2016

Length (in minutes): 45 Minutes

Agenda Title: Joint Meeting with the Park and Recreation Advisory Board

Prepared For: Steve Martin, Public Works

Submitted By: Steve Martin,
Public Works

Item Type: Joint Meeting-Board or Other Juris.

Meeting Type: Council Workshop Mtg.

Public Hearing: No

Publication Date:

Information

ISSUE

Joint meeting between the Tigard Park and Recreation Advisory Board (PRAB) and Tigard City Council.

STAFF RECOMMENDATION / ACTION REQUEST

No action. Discussion only.

KEY FACTS AND INFORMATION SUMMARY

The Park and Recreation Advisory Board (PRAB) meets annually with council to share information and receive feedback regarding council priorities for PRAB. The PRAB is staffed by Steve Martin and is currently chaired by Holly Polivka.

The purpose of the Park and Recreation Advisory Board is to advise and advocate for park and recreation opportunities for a growing Tigard. The board consists of seven citizen members appointed by the council for four year terms, in addition to alternates and two ex-officio members from the Tigard-Tualatin School Board and Tigard Planning Commission.

On October 3, 2016, PRAB met to discuss potential topics for discussion with council. Suggestions include:

- Park maintenance and efforts to keep pace with increases in park and open space inventory.
- Recreation and the importance of the program to Tigard's livability.
- Next year's planned levy and bond measure – what is being considered?
- Homeless camps and the adverse effects on parks and open spaces.

- Council direction and suggestions for 2017.
- Other topics of interest to council.

OTHER ALTERNATIVES

N/A

COUNCIL GOALS, POLICIES, APPROVED MASTER PLANS

Council Goals

1. Provide recreation opportunities for the people of Tigard.

DATES OF PREVIOUS COUNCIL CONSIDERATION

Council last met with the Park and Recreation Advisory Board on November 17, 2015.

AIS-2704

3.

Workshop Meeting

Meeting Date: 11/15/2016

Length (in minutes): 15 Minutes

Agenda Title: Update on Legislative Projects and Tentative Timeline

Prepared For: Tom McGuire, Community Development

Submitted By: Tom McGuire, Community Development

Item Type: Update, Discussion, Direct Staff **Meeting Type:** Council
Workshop
Mtg.

Public Hearing: No

Publication Date:

Information

ISSUE

Provide Council with a briefing on upcoming major legislative projects and provide a tentative timeline.

STAFF RECOMMENDATION / ACTION REQUEST

At Council's request, Community Development Department staff will present a brief update on the current legislative project timeline. Staff has provided a memorandum that describes elements of the Planning Work Program for 2017 and beyond. This memorandum provides narrative descriptions for each of the legislative projects projected to be addressed in the next two years. A multi-year timeline is also attached that illustrates the timelines for each of the specific legislative (long-range) planning projects described in the memorandum.

KEY FACTS AND INFORMATION SUMMARY

OTHER ALTERNATIVES

COUNCIL GOALS, POLICIES, APPROVED MASTER PLANS

DATES OF PREVIOUS COUNCIL CONSIDERATION

Legislative update briefings were previously provided to Council regarding the legislative project timeline in June 2013 and November 2014.

Attachments

Workplan Memo

Workplan Timeline



City of Tigard Memorandum

To: Honorable Mayor and City Councilors

From: Tom McGuire, Assistant Community Development Director

Re: Community Development Department - Planning Legislative Work Program

Date: November 1, 2016

This memorandum describes some elements of the Community Development Department Planning Work Program for 2017 and beyond. This memorandum provides narrative descriptions for each of the legislative projects projected to be addressed in the next two years. A multi-year timeline is attached that illustrates the timelines for each of the specific legislative (long-range) planning projects described in detail below.

Legislative Projects

Tigard Triangle Implementation

The city's planning effort in the Triangle seeks to diversify the existing mix of uses to include housing and businesses that support those who live and work in the Triangle. The first, grant supported phase is complete and has set the policy direction for the Triangle. The Implementation Plan will move forward with implementing tools and regulations to create an enjoyable and safe walking environment and improve connectivity for cars, bikes, and pedestrians within the district and to neighboring areas. This is a prime opportunity as an initial effort to meet the City Strategic Plan goals.

Tigard Triangle Urban Renewal

This project is working with citizens and agency staff to develop an Urban Renewal Plan for the Triangle using a grant award from Metro. Urban renewal is a powerful funding tool that will be used to help build projects and fill infrastructure gaps (e.g. sidewalks, streets, sewer, parks, trails) in the Triangle. Formation of an urban renewal district requires the approval of the city's voters. The city anticipates placing an urban renewal measure on the ballot in May 2017.

Code Amendments for Title 18 Process and Procedures

This project is under way and will update and improve those parts of the Development Code pertaining to decision-making processes, as well as other requested changes. These changes are necessary to correct known problems in the code that make clear and

consistent administration difficult, and prevent the efficient delivery of planning services to the community. Approximately 20 chapters of the code are expected to be amended and the entire Development Code will be re-ordered and re-numbered. Bundled with this project are two additional amendment packages, one containing a variety of implementation tools for moving the Strategic Plan forward, primarily implementing Goal 2 of the Strategic Plan. The second add-on package consists of code changes recommended in the Housing Strategies Report (2013) that further the city's vision for future affordable housing. Included changes are:

- Cottage Clusters: Update the Title 18 to add a new section specific to cottage clusters
- Live/Work Units: update the Development Code to add code provisions specific to live/work apartments or townhouses in the C-C, C-G, and C-P zones
- Duplexes: Reduce the minimum lot size for duplexes in the R-7 zone from 10,000 sf to 7,500 sf
- Attached Housing: Adopt single family attached housing standards as special development standards for use citywide
- Cottage Housing: Retain existing PD standards and consider adopting separate cottage housing provisions to address small scale projects
- Accessory Dwelling Units: Amend TCDC 18.710.020 to allow more opportunities for ADUs as well as additional standards to address neighborhood compatibility. In addition, consider waiving or reducing System Development Charges (SDCs) for ADUs

Sensitive Lands Chapter Re-write

Chapter 18.775 is one of the most problematic chapters in all of Title 18 when it comes to problems of interpretation and implementation. The code language is incomprehensible in some areas and the whole chapter is in need of a complete re-write. Additionally, due to federal lawsuits and the Endangered Species Act, Oregon jurisdictions will likely have to make some code updates to comply with upcoming changes in federal/state environmental regulations.

Planned Unit Development and Subdivision Chapters update

Chapters 18.350, 18.410, 18.420, and 18.430 are the sections of the Development Code that regulate land division and creation of lots. These chapters need updating primarily for modernization and to better support walkability and connectivity through Strategic Plan Goal 2.

Update the Street and Utility Improvement Standards, Chapter 18.810

Many of the recommendations in the Strategic Plan Code Audit consisted of updates to the street and utility standards. This project will be conducted jointly with Public Works Engineering.

Code Changes in Support of Urban-Appropriate Agricultural Activities

This project will be focused on ways to accommodate select types of agricultural activities that can be made appropriate for urban areas. The rise in popularity of backyard chickens and other small livestock is one example. Other examples of ideas to be explored are gardening for food production and sale, farm stands, and small scale neighborhood gardens.

Future Projects

Code Amendments - Parking Code

In 2013, City Council adopted amendments to a portion of the parking code in Title 18 to eliminate some barriers to commercial development in response to a specific developer's request. Those changes were only a start as all of the parking sections of Title 18 need to be completely overhauled and updated.

Code Amendments - Signs and Non-Conforming Use Chapters

The sign code and non-conforming use chapters are almost as difficult to implement as the Sensitive Lands Chapter of Title 18. The sign code also needs to be reviewed and updated to assure compliance with current state law.

Continuing Responsibilities

Safe Routes to School

Tigard Safe Routes to School is a partnership of the City of Tigard, schools, neighborhoods, community organizations and other agencies that advocate for and implement programs that make walking, biking and rolling around our neighborhoods and schools fun, easy, safe and healthy for all students and families while reducing traffic around schools.

Potential New Commitment - Southwest Corridor Project

Depending on the outcome of the ballot measure regarding light rail in Tigard and decisions by agency partners, CD staff will potentially need to be available for the Southwest Corridor Project. This project would be a comprehensive planning effort intended to support our regional partners in the planning and construction of light rail to Tigard. If the project continues to move forward there will be work to do on details related to permits and potential land use reviews needed, planning for routes and adjacent infrastructure, and construction schedules.

Boards and Commissions (TTAC, CCAC, PC)

Boards, committees and commissions are advisory to the City Council and assist Council in forming policy and making law. CD staff work with the Planning Commission, City Center Advisory Commission, and the Tigard Transportation Advisory Committee.

Economic Development Advocacy

The City of Tigard provides CD staff resources to support several local and regional economic development advocacy groups. We provide technical advice to the Tigard Downtown Alliance and the Small Cities Consortium. CD staff also regularly attend the monthly meetings of Greater Portland Inc. and we host a quarterly CEO roundtable for CEO's and executives of local Tigard businesses.

Public Interagency Coordination

CD staff work with a variety of public agencies throughout the year on advisory committees, projects, and information sharing. Agencies include Metro, Washington County, ODOT, Clean Water Services, and our neighboring jurisdictions.

Executive Issues- City Manager/Exec staff/Council

Periodically, letters and other inquiries are submitted to City Council or the City Manager's office that are then passed down to Community Development for resolution. These issues are varied and can involve ongoing land use cases, code compliance issues, or any number of property issues.

Staff Allocation to Projects

	FY12	FY13	FY14	FY15	FY16
Todd	0.5	na	na	na	na
Cheryl	0.4	0.6	0.6	0.6	0.5
Darren	0.65	0.6	0.6	na	na
Gary	0.4	0.3	0.3	0.4	0.2
John	0.5	0.4	0.4	0.5	0.5
Marissa	0.55	0.75	0.75	0.75	0.8
Judith	0.55	0.5	0.5	na	na
Agnes	na	na	0.3	na	na
Susan	na	na	na	0.8	0.8
Lina	na	na	na	0.2	0.3
Monica	na	na	na	0.2	0.3

Programs/Activities	FY 14 Asgmnmt	% of time	FY 15 Asgmnmt	% of time	GF Loc
Development Services - Permit Center/OTC/PoD	Gary	0.06	Gary	0.06	2
	John	0.13	John	0.13	
	Cheryl	0.13	Cheryl	0.13	
	Agnes	0.23	Agnes	0.25	
	Hap	0.23	Tim	0.25	
	Marissa	0.06	Marissa	0.06	
	Darren	0.06	Susan	0.06	
	Judith	0.06	Judith	0.06	
Development Services -Land Use Cases/Pre-apps	Gary	0.4	Gary	0.4	3
	John	0.25	John	0.25	
	Cheryl	0.23	Cheryl	0.15	
	Agnes	0.15	Agnes	0.5	
			Judith	0.01	
	Hap	0.2	Tim	0.1	
Development Services - Permit Coordination	Albert	0.1	Albert	0.25	3
Code Compliance - Program Development	Albert	0.05	Albert	0.05	5
	Hap	0.05			
Code Compliance - DCC	Hap	0.25	Tim	0.2	5
Code Compliance - HOU	Hap	0.25	Tim	0.2	5
Code Compliance - NCC	Albert	0.25	Albert	0.25	5
Downtown Development/UR related	Sean	0.5	Sean	0.5	6
SW Corridor Plan	Judith	0.15	Judith	0.15	7
Policy Advisory Board (Wa. Co.)	Marissa	0.01	Marissa	0.01	10

Programs/Activities	FY 14 Asgnmnt	% of time	FY 15 Asgnmnt	% of time	GF Loc
Affordable Housing/HAG					10
	Marissa	0.01	Marissa	0.01	
CBDG Coordination					10
	Marissa	0.01	Marissa	0.01	
Corporate GIS					10
	Darren	0.15	Tim	0.05	
Data Related (Comm Profile/Buildable Lands/Metro/Census)					10
	Darren	0.05	Tim	0.05	
Department PI Coordination/Development					10
	Marissa	0.01	Marissa	0.01	
Regional Coordination TPAC/TMAC/JPACT WCCC TAC/WCCC					7
	Judith	0.15	Judith	0.15	
Long Range Transportation Planning					8
	Judith	0.05	Judith	0.3	
MTAC/MPAC/Making Great Places Coordination					8
	John	0.05	John	0.05	
WaCo Planning Directors Coordination					8
	Tom	0.03	Tom	0.03	
Planning Commission Staff Liaison					8
	Tom	0.05	Tom	0.05	
Planning Commission Admin Support (100%)					8
	Doreen	0.1	Doreen	0.1	
CCAC Staff Liaison					6
	Sean	0.05	Sean	0.05	
CCAC Admin Support (1000%)					6
	Chris	0.05	Chris	0.05	
TTAC Staff Liaison					7
	Judith	0.05	Judith	0.05	
TTAC Admin Support (33%)					7
	Chris	0.05	Chris	0.05	
Tree Board Staff Liaison					8
Department Management					11
Leaves/Holidays/Training/Gen Admin Tasks					
	All	0.15	All	0.15	

Fund_Div	FName	LName	JobClass	FY 12 FTE Allocated	GF Rqstd Priorities Allocation	GF Priorities Salary
1003000	Ron	Bunch	CD Director	1	1	\$168,750.14
1003000	Doreen	Laughlin	Conf Exec Asst	1	1	\$87,921.14
1003200	Gus	Duenas	Dev Eng	0.15	0.8	\$121,757.14
1003200	Tom	McGuire	Princ Planner	1	1	\$96,979.14
1003200	Kristie	Peerman	Sn Permit Tech	0.15	0.8	\$75,236.10
1003200	Albert	Sheilds	Prog Dev Spec	1.25	1	\$87,828.10
1003200	Shirely	Treat	Permit Tech	0.15	0.8	\$61,516.10
1003200	Vacant	Vacant	Bldg/Pln Asst	0.8	0.8	\$67,521.10
1003200	Hap	Watkins	Comm Liv Spec	1.08	1	\$98,973.14
1003200	Mike	White	Eng Tech II	#REF!	0.8	\$84,043.10
1003300	Cheryl	Caines	Assc Planner	#REF!	1	\$102,901.14
1003300	Marissa	Daniels	Assc Planner	0.73	1	\$83,974.14
1003300	John	Floyd	Assc Planner	1.13	1	\$99,226.14
1003300	Judith	Gray	Sn Trans Planner	1.05	1	\$107,749.14
1003300	Susan	Hartnett	Asst CD Dir	1	1	\$138,235.14
1003300	Gary	Pagenstecher	Assc Planner	1.11	1	\$108,715.14
1003300	Todd	Prager	Assc Planner	#REF!	1	\$108,764.14
1003300	Vacant	Vacant	Sr Admin Spec	1	1	\$63,475.10
1003300	Darren	Wyss	Sn Planner	1	1	\$101,076.14
1003700	Sean	Farrelley	Redev Prj Mngr	#REF!	1	\$118,104.14
1003700	Vacant	Vacant	Proj Planner	0.5	0.5	\$40,637.10
2303100	Dianna	Howse	Bldg Sevs Sup	0.2	0.2	\$18,755.23
				#REF!	19.7	\$2,042,137.89

	GF Adjstd Priorities Allocation
Finance Salary	
\$168,750.14	TRUE
\$87,921.14	TRUE
\$121,757.14	TRUE
\$96,979.14	TRUE
\$75,236.10	TRUE
\$87,828.10	TRUE
\$61,516.10	TRUE
\$67,521.10	TRUE
\$98,973.14	TRUE
\$84,043.10	TRUE
\$102,901.14	TRUE
\$83,974.14	TRUE
\$99,226.14	TRUE
\$107,749.14	TRUE
\$138,235.14	TRUE
\$108,715.14	TRUE
\$108,764.14	TRUE
\$63,475.10	FALSE
\$101,076.14	TRUE
\$118,104.14	TRUE
\$40,637.10	TRUE
\$18,755.23	TRUE
\$2,042,137.89	

		Base Condition					
General Fund Supported Functions	Staff	Func FTE	Ovhd FTE*	FTE Total	Sal/Ben	Supplies, Svc,Equip	Total
Department Total				19.7	\$ 2,074,538	\$ 654,785	\$ 2,729,323
Development Services - Planning Counter (3200)				1.65	\$ 141,601	\$ 58,752	\$ 200,354
Staff Component				1.6	\$ 136,752		
	K. Peerman	0.68	0.12	0.8	\$ 75,236		
	S. Treat	0.68	0.12	0.8	\$ 61,516		
Management Component				0.05	\$ 4,849		
	T. McGuire	0.05	0	0.05	\$ 4,849		
Development Services - Planning Services (3200/3300)				1.08	\$ 104,400	\$ 38,456	\$ 142,856
Staff Component				0.5	\$ 49,143		
	G. Pagenstecher	0.05	0	0.05	\$ 5,436		
	J. Floyd	0.05	0	0.05	\$ 4,961		
	C. Caines	0.05	0	0.05	\$ 5,145		
	H. Watkins	0.15	0	0.15	\$ 14,846		
	D. Howse	0.2	0	0.2	\$ 18,755		
Admin Support Component				0.25	\$ 21,100		
	Admin Support 1	0.2	0.05	0.25	\$ 21,100		
Management Component				0.33	\$ 34,156		
	T. McGuire	0.25	0.05	0.3	\$ 29,094		
	R. Bunch	0.03	0	0.03	\$ 5,063		

		Base Condition					
General Fund Supported Functions	Staff	Func FTE	Ovhd FTE*	FTE Total	Sal/Ben	Supplies, Svcs,Equip	Total
Development Services - Land Use Reviews (3200/3300)				2.64	\$ 262,331	\$ 94,004	\$ 356,334
	Staff Component			2.16	\$ 217,401		
	G. Pagenstecher	0.4	0.08	0.48	\$ 52,183		
	J. Floyd	0.25	0.05	0.3	\$ 29,768		
	C. Caines	0.23	0.05	0.28	\$ 28,812		
	H. Watkins	0.35	0.08	0.43	\$ 42,558		
	T. Prager	0.2	0.05	0.25	\$ 27,191		
	A. Shields	0.35	0.07	0.42	\$ 36,888		
	Admin Support Component			0.3	\$ 25,320		
	Admin Support 1	0.25	0.05	0.3	\$ 25,320		
	Management Component			0.18	\$ 19,609		
	T. McGuire	0.1	0.05	0.15	\$ 14,547		
	R. Bunch	0.03	0	0.03	\$ 5,063		
Development Services - Engineering (3200)				1.9	\$ 228,989	\$ 67,654	\$ 296,643
	Staff Component			1.55	\$ 198,190		
	G. Duenas	0.63	0.12	0.75	\$ 114,147		
	M. White	0.68	0.12	0.8	\$ 84,043		
	Admin Support Component			0.25	\$ 21,100		
	Admin Support 1	0.2	0.05	0.25	\$ 21,100		
	Management Component			0.1	\$ 9,698		
	T. McGuire	0.1	0	0.1	\$ 9,698		

General Fund Supported Functions		Base Condition					
		Func FTE	Ovhd FTE*	FTE Total	Sal/Ben	Supplies, Svc's, Equip	Total
Code Compliance (3200)				1.39	\$ 132,608	\$ 49,494	\$ 182,102
	Staff Component			1.03	\$ 95,772		
	A. Shields	0.5	0.08	0.58	\$ 50,940		
	H. Watkins	0.35	0.07	0.42	\$ 41,569		
	T. Prager	0.03	0	0.03	\$ 3,263		
	Admin Support Component			0.13	\$ 8,252		
	Admin Support 2	0.13	0	0.13	\$ 8,252		
	Management Component			0.23	\$ 28,584		
	T. McGuire	0.1	0	0.1	\$ 9,698		
	S. Hartnett	0.1	0	0.1	\$ 13,824		
	R. Bunch	0.03	0	0.03	\$ 5,063		
Downtown Dev/UR (3000/3700)				1.7	\$ 172,700	\$ 23,265	\$ 195,965
	Staff Component			1.4	\$ 143,130		
	S. Farrelly	0.55	0.1	0.65	\$ 76,768		
	Vacant	0.43	0.07	0.5	\$ 40,637		
	C. Caines	0.2	0.05	0.25	\$ 25,725		
	Admin Support Component			0.2	\$ 12,695		
	Admin Support 2	0.15	0.05	0.2	\$ 12,695		
	Management Component			0.1	\$ 16,875		
	R. Bunch	0.1	0	0.1	\$ 16,875		

		Base Condition					
General Fund Supported Functions	Staff	Func FTE	Ovhd FTE*	FTE Total	Sal/Ben	Supplies, Svc's,Equip	Total
Long Range Planning - Transportation (3300)				2.66	\$ 285,248	\$ 94,716	\$ 379,964
	Staff Component			1.9	\$ 211,733		
	J. Gray	0.85	0.15	1	\$ 107,749		
	M. Daniels	0.25	0.05	0.3	\$ 25,192		
	J. Floyd	0.2	0	0.2	\$ 19,845		
	S. Farrelly	0.3	0.05	0.35	\$ 41,336		
	G. Duenas	0.05	0	0.05	\$ 7,610		
	Admin Support Component			0.52	\$ 39,119		
	Admin Support 2	0.22	0.05	0.27	\$ 17,138		
	D. Laughlin	0.2	0.05	0.25	\$ 21,980		
	Management Component			0.24	\$ 34,397		
	S. Hartnett	0.15	0.05	0.2	\$ 27,647		
	R. Bunch	0.04	0	0.04	\$ 6,750		
Long Range Planning - Policy/Land Use (3300)				3.04	\$ 315,789	\$ 108,247	\$ 424,036
	Staff Component			2.35	\$ 246,717		
	D. Wyss	0.65	0.1	0.75	\$ 75,807		
	C. Caines	0.25	0.05	0.3	\$ 30,870		
	T. Prager	0.5	0.1	0.6	\$ 65,258		
	M. Daniels	0.35	0.05	0.4	\$ 33,590		
	G. Pagenstecher	0.15	0	0.15	\$ 16,307		
	J. Floyd	0.1	0.05	0.15	\$ 14,884		
	Admin Support Component			0.45	\$ 34,675		
	Admin Support 2	0.15	0.05	0.2	\$ 12,695		
	D. Laughlin	0.2	0.05	0.25	\$ 21,980		
	Management Component			0.24	\$ 34,397		
	S. Hartnett	0.15	0.05	0.2	\$ 27,647		
	R. Bunch	0.04	0	0.04	\$ 6,750		

		Base Condition					
General Fund Supported Functions	Staff	Func FTE	Ovhd FTE*	FTE Total	Sal/Ben	Supplies, Svc,Equip	Total
Long Range Planning - Regulatory Improvement (3300)				1.55	\$ 168,728	\$ 55,192	\$ 223,920
	Staff Component			0.82	\$ 93,144		
	G. Pagenstecher	0.25	0.07	0.32	\$ 34,789		
	J. Floyd	0.25	0.05	0.3	\$ 29,768		
	C. Caines	0.1	0	0.1	\$ 10,290		
	M. Daniels	0.1	0	0.1	\$ 8,397		
	Admin Support Component			0.35	\$ 28,328		
	Admin Support 2	0.1	0	0.1	\$ 6,348		
	D. Laughlin	0.2	0.05	0.25	\$ 21,980		
	Management Component			0.38	\$ 47,256		
	T. McGuire	0.1	0.05	0.15	\$ 14,547		
	S. Hartnett	0.15	0.05	0.2	\$ 27,647		
	R. Bunch	0.03	0	0.03	\$ 5,063		
Miscellaneous Programs (3300)				0.74	\$ 70,433	\$ 26,350	\$ 96,782
	Staff Component			0.59	\$ 57,174		
	T. Prager	0.12	0	0.12	\$ 13,052		
	C. Caines	0.02	0	0.02	\$ 2,058		
	M. Daniels	0.15	0.05	0.2	\$ 16,795		
	D. Wyss	0.2	0.05	0.25	\$ 25,269		
	Admin Support Component			0.1	\$ 6,348		
	Admin Support 2	0.1	0	0.1	\$ 6,348		
	Management Component			0.05	\$ 6,912		
	S. Hartnett	0.05	0	0.05	\$ 6,912		

		Base Condition					
General Fund Supported Functions	Staff	Func FTE	Ovhd FTE*	FTE Total	Sal/Ben	Supplies, Svcs,Equip	Total
Department Management (3000/3200/3300)				1.35	\$ 191,711	\$ 38,655	\$ 230,366
Staff Component				1.1	\$ 167,231		
	R. Bunch	0.55	0.15	0.7	\$ 118,125		
	S. Hartnett	0.25	0	0.25	\$ 34,559		
	T. McGuire	0.15	0	0.15	\$ 14,547		
Admin Support Component				0.25	\$ 24,480		
	D. Laughlin	0.25	0	0.25	\$ 21,980		
				19.7	\$ 2,074,538	\$ 654,785	\$ 2,729,323
		Budget/Finance Info			\$ 2,077,161	\$ 654,786	\$ 2,731,947

*Overhead FTE = "indirect" (non-prog/proj) time (i.e. leave, training, admin activities, etc) calculated at 15% of position FTE and allocated to position's 1, 2 or 3 largest functions.

Supplies, Serv & Equip = budgeted amount for 3000 and 3700; total for 3200 and 3300 (\$592, 866) allocated by FTE

\$ 2,623

Division FTE Report

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z
PO_OrKey	Division	Position #	Classification	Salary Level	FTE	P_EmployNo	51001 Wages	51002 Salaries-General	51003 Salaries-Police	51004 PartTime-Regular	52001 Unemployment	52002 Work_Comp	52003 FICA/MEDI	52004 Tri-Met	52005 Retirement	52006 3%ERMATCH	52007 VEBA	52008 Life	52010 Health/Dental	Total FTE Cost	Salaries & Benefits Hourly Rate				
2	1003000	Community Development Admin	4002	Com Devel Director	M50	1.00	Bunch R	118,163	0	0	0	827	372	9,039	817	16,543	14.00%	0	600	420	21,969	\$	168,750	\$ 81.13	
3	1003000	Community Development Admin	4001	Conf Exec Secretary	M19	1.00	Laugh DR	53,280	0	0	0	373	151	4,076	369	7,459	14.00%	0	600	420	21,193	\$	87,921	\$ 42.27	
4	1003200	Development Services	4403	Development Engineer	M33	0.80	DUENA A P	80,172	0	0	0	561	1,290	6,133	555	11,224	14.00%	0	600	420	20,802	\$	121,757	\$ 73.17	
5	1003200	Development Services	4301	Principle Planner	M29	1.00	MCGUIRE T	66,117	0	0	0	463	1,071	5,058	457	9,257	14.00%	0	600	420	13,536	\$	96,979	\$ 46.62	
6	1003200	Development Services	4207	Sr Permit Tech-Plan	S39	0.80	PEERM K J	0	0	0	48,722	341	135	3,727	337	4,872	10.00%	0	900	168	16,034	\$	75,236	\$ 45.21	
7	1003200	Development Services	4000	Program Development Specialist	S37	1.00	SHIEL A M	0	66,216	0	0	464	182	5,066	458	6,622	10.00%	0	900	168	7,752	\$	87,828	\$ 42.23	
8	1003200	Development Services	4206	Permit Tech	S35	0.80	TREAT S L	0	0	0	44,163	309	124	3,378	306	4,416	10.00%	0	900	168	7,752	\$	61,516	\$ 36.97	
9	1003200	Development Services	4205	Planning Assistant	S34	0.80	Vacant/Vacant	0	0	0	43,081	302	122	3,296	298	4,308	10.00%	0	900	168	15,046	\$	67,521	\$ 40.58	
10	1003200	Development Services	4210	Assistant Planner	M21	1.00	WATKI D G	60,948	0	0	0	427	992	4,663	422	8,532	14.00%	0	600	420	21,969	\$	98,973	\$ 47.58	
11	1003200	Development Services	4415	Sr Eng Tech	S41	0.80	WHITE M H	0	0	0	51,201	358	832	3,917	354	5,120	10.00%	0	900	168	21,193	\$	84,043	\$ 50.51	
12	1003300	Community Planning	4208	Associate Planner	M27	1.00	CaineCA	68,863	0	0	0	482	1,117	5,268	476	9,641	14.00%	0	600	420	16,034	\$	102,901	\$ 49.47	
13	1003300	Community Planning	4006	Associate Planner	M27	1.00	Danie MK	60,321	0	0	0	422	982	4,615	417	8,445	14.00%	0	600	420	7,752	\$	83,974	\$ 40.37	
14	1003300	Community Planning	4303	Associate Planner	M27	1.00	Floyd JM	65,914	0	0	0	461	1,071	5,042	456	9,228	14.00%	0	600	420	16,034	\$	99,226	\$ 47.70	
15	1003300	Community Planning	4418	Sr. Transportation Planner	M31	1.00	Gray JA	72,752	0	0	0	509	1,178	5,566	503	10,186	14.00%	0	600	420	16,035	\$	107,749	\$ 51.80	
16	1003300	Community Planning	4302	Asst CD Director	M46	1.00	Hartn S	97,267	0	0	0	681	1,566	7,441	673	13,617	14.00%	0	600	420	15,970	\$	138,235	\$ 66.46	
17	1003300	Community Planning	4201	Associate Planner	M27	1.00	Pagens GB	68,598	0	0	0	480	1,113	5,248	475	9,604	14.00%	0	600	420	22,177	\$	108,715	\$ 52.27	
18	1003300	Community Planning	3005	Assoc Plan-Arborist	M27	1.00	Prage TE	69,428	0	0	0	486	1,126	5,311	480	9,720	14.00%	0	600	420	21,193	\$	108,764	\$ 52.29	
19	1003300	Community Planning	4308	Sr Admin Specialist	S32	1.00	Vacant 06	0	40,156	0	0	281	1,068	3,072	278	4,016	10.00%	0	900	168	13,536	\$	63,475	\$ 30.52	
20	1003300	Community Planning	4300	Senior Planner	M31	1.00	Wyss DS	74,330	0	0	0	520	1,203	5,686	514	10,406	14.00%	0	600	420	7,397	\$	101,076	\$ 48.59	
21	1003700	Downtown Redevelopment	4304	Redevelop Proj Mgr	M37	1.00	Farre SP	76,922	0	0	0	538	1,245	5,885	532	10,769	14.00%	0	600	420	21,193	\$	118,104	\$ 56.78	
22	1003700	Downtown Redevelopment	4211	Project Planner	S34	0.50	Vacant 04	0	0	0	27,137	190	496	2,076	188	2,714	10.00%	0	900	168	6,768	\$	40,637	\$ 39.07	
23	2303100	Building	4100	Sr Permit Tech-Bldg	S39-PT	1.00	ADAMS D R	0	48,722	0	0	341	141	3,727	337	4,872	10.00%	0	900	168	16,034	\$	75,242	\$ 36.17	
24	2303100	Building	4305	Bldg Inspector II	S43-PT	1.00	BarneW	0	56,764	0	0	397	926	4,342	393	5,676	10.00%	0	900	168	14,948	\$	84,514	\$ 40.63	
25	2303100	Building	4101	Sr Bldg Inspector	S47-PT	1.00	Helmo GE	0	50,635	0	0	354	829	3,874	350	5,064	10.00%	0	900	168	20,802	\$	82,976	\$ 39.89	
26	2303100	Building	4203	Bldg Div Svcs Super	M29-PT	1.00	HowseDL	69,260	0	0	0	485	188	5,298	479	9,697	14.00%	0	600	420	7,349	\$	93,776	\$ 45.08	
27	2303100	Building	4106	Sr Plans Examiner	S46-PT	1.00	Nelso DA	0	57,924	0	0	405	945	4,431	401	5,792	10.00%	0	900	168	7,752	\$	78,718	\$ 37.85	
28	2303100	Building	4108	Sr Bldg Inspector	S47-PT	1.00	Noble GL	0	59,355	0	0	415	967	4,541	411	5,936	10.00%	0	900	168	21,193	\$	93,886	\$ 45.14	
29	2303100	Building	4306	Permit Tech	S35-PT	1.00	Tagga BT	0	55,070	0	0	385	156	4,213	381	5,507	10.00%	0	900	168	7,397	\$	74,177	\$ 35.66	
30	2303100	Building	4104	Building Official	M42-PT	1.00	VanDoMA	95,482	0	0	0	668	1,538	7,304	661	13,367	14.00%	0	600	420	22,177	\$	142,217	\$ 68.37	
31																									
32																									\$ 2,042,138

DO NOT RESUKI THIS TABLE

	CD Total	Less BF	Equals GF
PS-Sal	\$1,948,104.00	\$553,241.00	\$1,394,863.00
PS-Ben	\$885,363.00	\$229,824.00	\$655,539.00
Total PS	\$2,833,467.00	\$783,065.00	\$2,050,402.00
Supp	\$59,630.00	\$9,610.00	\$50,020.00
Serv	\$519,082.00	\$90,200.00	\$428,882.00
Cap	\$32,500.00	\$5,000.00	\$27,500.00
Trans	\$972,120.00	\$291,750.00	\$680,370.00
	\$4,416,799.00	\$1,179,625.00	\$3,237,174.00
less vehicle			\$3,212,174.00
less PS - Sal/Ben			\$1,161,772.00
plus Temp/OT			\$1,227,513.00
FY 13 M&S plus target			\$561,143.00
FY 12 Internal Transfers			\$680,370.00
			\$1,241,513.00

Agustin
Albert
Cheryl
Darrel
Darren
Dianna
Doreen
Gerhard
John
Judith
Kristie
Marissa
Michael
Patricia
Proj Plnrr
Ronald
Sean
Shirley
Sn Admin Spl
Susan
Thomas
Todd

\$119,454.50	\$121,757.14
\$82,675.92	\$87,828.10
\$94,252.76	\$102,901.14
\$94,528.58	\$98,973.14
\$93,144.31	\$101,076.14
\$92,574.68	\$18,755.23
\$81,249.45	\$87,921.14
\$100,395.76	\$108,715.14
\$97,142.25	\$99,226.14
\$105,557.54	
\$74,038.32	
\$74,471.59	
\$82,149.05	
\$41,459.41	
\$38,570.74	
\$152,667.85	
\$107,242.45	
\$60,328.32	
\$59,066.25	
\$127,308.80	
\$105,488.97	
\$100,664.77	