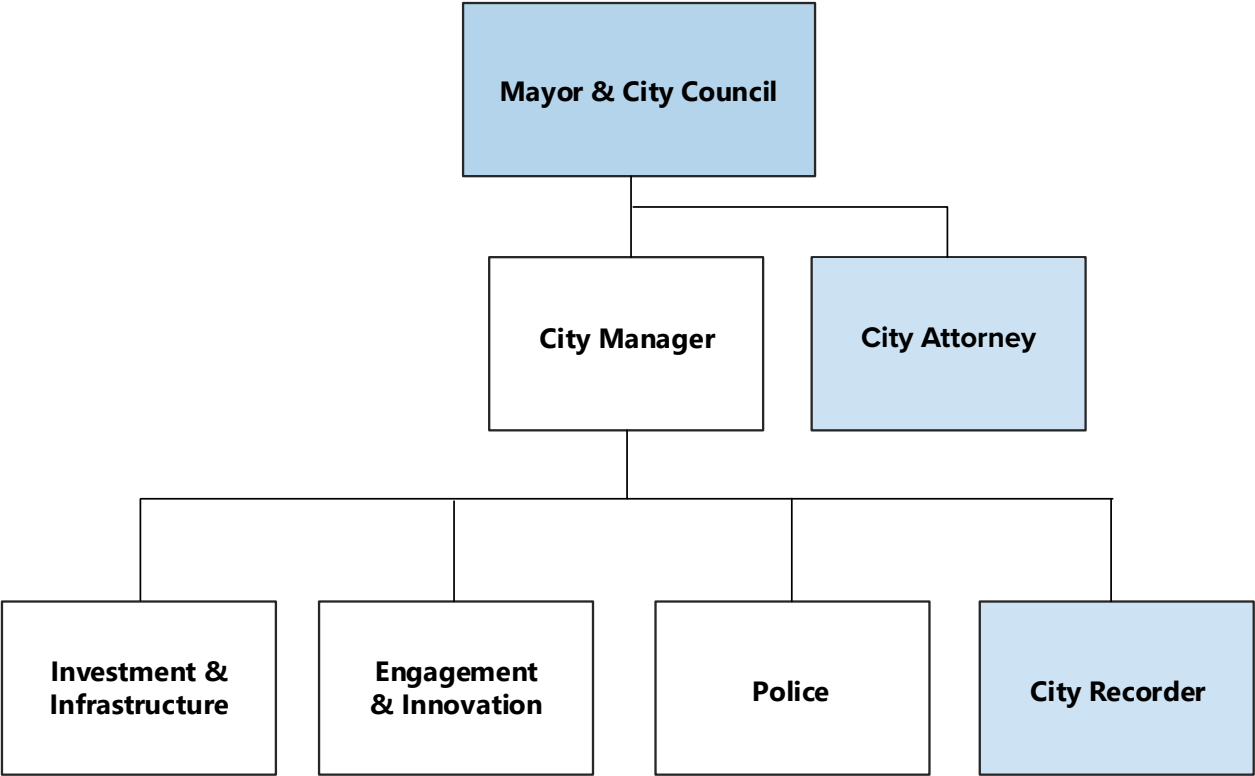


# POLICY & ADMINISTRATION



Policy & Administration presentation is for budget reporting purposes only. Each of the above highlighted organizations are separate programs with individual budgets.

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# MAYOR & CITY COUNCIL

Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Revised	FY 2025 Proposed	FY 2025 Approved	FY 2025 Adopted	2025 vs FY 2024
<b>Number of Positions</b>	0.00	0.00	0.00	1.00	1.00	1.00	
<b>Budget By Category</b>							
Personnel Services	154,837	158,013	165,391	406,646	406,646	406,646	145.87%
Materials & Services	96,114	138,340	165,839	197,000	197,000	197,000	18.79%
Interdepartmental Costs	0	15,307	19,023	20,982	20,982	20,982	10.30%
Capital Outlay	0	0	0	0	0	0	0.00%
<b>Total All Category</b>	<b>250,951</b>	<b>311,660</b>	<b>350,253</b>	<b>624,628</b>	<b>624,628</b>	<b>624,628</b>	<b>78.34%</b>
<b>Budget By Division</b>							
Mayor and Council	250,951	311,660	350,253	624,628	624,628	624,628	78.34%
<b>Total All Division</b>	<b>250,951</b>	<b>311,660</b>	<b>350,253</b>	<b>624,628</b>	<b>624,628</b>	<b>624,628</b>	<b>78.34%</b>
<b>Budget by Fund</b>							
General Fund - 100	250,951	311,660	350,253	624,628	624,628	624,628	78.34%
<b>Total All Fund</b>	<b>250,951</b>	<b>311,660</b>	<b>350,253</b>	<b>624,628</b>	<b>624,628</b>	<b>624,628</b>	<b>78.34%</b>

## DESCRIPTION & PERFORMANCE MEASURES · MAYOR & CITY COUNCIL

### Overview

Operating under a council-manager form of government, the Mayor and City Council are the policy makers elected to represent the community and uphold the City Charter. The Mayor and Councilors serve four-year terms on a non-partisan basis. City Council provides legislative and policy leadership, reviews and adopts city laws and policies, provides oversight on city operations, and sets the overall direction of the city. The Council hires the City Manager to carry out policy and run day-to-day operations and hires the City Attorney for city legal services.



### Key Accomplishments in Fiscal Year 2024

- Held a total of 38 City Council meetings in 2023.
- Recognized 20 proclamations throughout the year including Arbor Day, Small Business Saturday, and Play Ball Month.
- Adopted 51 resolutions throughout the year which included the action of appointing dozens of community volunteers to serve on various City boards, committees, and commissions.
- The Council adopted five resolutions as the Town Center Development Agency that included budget adjustments and major project decisions.
- Guided the Tigard team in making progress on community priorities and the 2023-2025 City Council Goals.
- Represented Tigard's interest in regional and statewide activities and coordinated with appropriate agencies and jurisdictions.

### Key Investments and Goals for Fiscal Year 2025

- Continue to support and guide the Tigard team in the implementation of community priorities and the 2023-2025 Council Goals. These include:
  - Reduce Houselessness
  - Address Climate Change
  - Modernize and Improve City Services
  - Enhance Community Safety and Accessibility

MAYOR & CITY COUNCIL • BUDGET UNIT: 1050

FY 2022 Actual	FY 2023 Actual	FY 2024 Revised	Budget Resource Summary	2025 Proposed	2025 Approved	2025 Adopted	2025 vs FY 2024
0.00	0.00	0.00	<b>Total FTE</b>	1.00	1.00	1.00	
			<b>Total Personnel Services - Salary &amp; Benefits</b>				
154,837	158,013	165,391		406,646	406,646	406,646	145.87%
310	2,415	800	<b>53001 - Office Supplies</b>	800	800	800	0.00%
310	2,415	800	<b>Total Supplies</b>	800	800	800	0.00%
0	12,980	36,600	<b>54001 - Professional/Contractual</b>	36,600	36,600	36,600	0.00%
1,505	2,496	1,500	<b>54205 - Utilities - Phone/Pager/Cells</b>	2,100	2,100	2,100	40.00%
65,515	63,018	58,489	<b>54302 - Dues &amp; Subscriptions</b>	62,830	62,830	62,830	7.42%
26,654	49,609	61,850	<b>54303 - Professional Development</b>	81,750	81,750	81,750	32.17%
2,130	7,822	6,600	<b>54311 - Special Dept Expenses</b>	12,920	12,920	12,920	95.76%
95,804	135,925	165,039	<b>Total Services</b>	196,200	196,200	196,200	18.88%
0	0	0	<b>56006 - Equipment</b>	0	0	0	0.00%
0	0	0	<b>Total Capital Improvement</b>	0	0	0	0.00%
0	15,307	19,023	<b>58605 - Ind. Chrg. - IT Replacement</b>	20,982	20,982	20,982	10.30%
0	15,307	19,023	<b>Total Internal Services</b>	20,982	20,982	20,982	10.30%
250,951	311,660	350,253	<b>Total Mayor and Council</b>	624,628	624,628	624,628	78.34%



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# CITY ATTORNEY

Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Revised	FY 2025 Proposed	FY 2025 Approved	FY 2025 Adopted	2025 vs FY 2024
<b>Number of Positions</b>	1.10	1.10	1.10	1.10	1.10	1.10	

## Budget By Category

Personnel Services	200,841	227,626	195,962	240,961	240,961	240,961	22.96%
Materials & Services	123,734	110,959	256,708	141,763	141,763	141,763	-44.78%
Interdepartmental Costs	0	0	0	4,196	4,196	4,196	100.00%
Capital Outlay	0	0	0	0	0	0	0.00%
<b>Total All Category</b>	<b>324,575</b>	<b>338,585</b>	<b>452,670</b>	<b>386,920</b>	<b>386,920</b>	<b>386,920</b>	<b>-14.52%</b>

## Budget By Division

City Attorney	324,575	338,585	452,670	386,920	386,920	386,920	-14.52%
<b>Total All Division</b>	<b>324,575</b>	<b>338,585</b>	<b>452,670</b>	<b>386,920</b>	<b>386,920</b>	<b>386,920</b>	<b>-14.52%</b>

## Budget by Fund

Central Services Fund - 600	324,575	338,585	452,670	386,920	386,920	386,920	-14.52%
<b>Total All Fund</b>	<b>324,575</b>	<b>338,585</b>	<b>452,670</b>	<b>386,920</b>	<b>386,920</b>	<b>386,920</b>	<b>-14.52%</b>

## DESCRIPTION & PERFORMANCE MEASURES · CITY ATTORNEY

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### Overview

The role of the City Attorney is to identify, anticipate, and respond to the legal needs of the City of Tigard by providing high-quality, timely, and cost-effective legal services.

The City Attorney provides general legal advice and opinions to the organization, which includes members of City Council and the city's departments and divisions. Additional services include the creation, review, and approval of written contracts and legal documents; advice on complying with increasingly vast and complicated land use laws; the preparation and review of ordinances, resolutions, and other documents; drafting/assisting teams with proposed code and policy changes or revisions; and supervision of outside legal counsel.

### Key Accomplishments in Fiscal Year 2024

- Advised the Charter Review Committee which proposed recommendations to City Council that was passed by Tigard voters in May 2024.

### Key Investments and Goals for Fiscal Year 2025

- Continue to provide risk management oversight.
- Continue to provide advice regarding code interpretations, contracts, and intergovernmental agreements.
- Continue to provide legal support to enforcement efforts throughout the organization.

### FY 2024-2025 Performance Measures

Due to the nature of the City Attorney's work, no performance measures have been identified for this year. The City Attorney will continue to evaluate metrics that would show value in the future.



## CITY ATTORNEY • BUDGET UNIT: 1600

FY 2022 Actual	FY 2023 Actual	FY 2024 Revised	Budget Resource Summary	2025 Proposed	2025 Approved	2025 Adopted	2025 vs FY 2024
1.10	1.10	1.10	<b>Total FTE</b>	1.10	1.10	1.10	
200,841	227,627	195,962	<b>Total Personnel Services - Salary &amp; Benefits</b>	240,961	240,961	240,961	22.96%
0	0	150	<b>53001 - Office Supplies</b>	150	150	150	0.00%
0	0	150	<b>Total Supplies</b>	150	150	150	0.00%
120,975	108,623	251,000	<b>54003 - Legal Fees</b>	136,000	136,000	136,000	-45.82%
828	488	1,400	<b>54205 - Utilities - Phone/Pager/Cells</b>	1,400	1,400	1,400	0.00%
1,881	1,465	2,158	<b>54302 - Dues &amp; Subscriptions</b>	2,213	2,213	2,213	2.55%
50	382	2,000	<b>54303 - Professional Development</b>	2,000	2,000	2,000	0.00%
123,734	110,958	256,558	<b>Total Services</b>	141,613	141,613	141,613	-44.80%
0	0	0	<b>58231 - Ind. Chrg. - IT Replacement</b>	4,196	4,196	4,196	100.00%
0	0	0	<b>Total Internal Services</b>	4,196	4,196	4,196	100.00%
324,575	338,585	452,670	<b>Total City Attorney</b>	386,920	386,920	386,920	-14.52%



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# CITY RECORDER

Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Revised	FY 2025 Proposed	FY 2025 Approved	FY 2025 Adopted	2025 vs FY 2024
<b>Number of Positions</b>	3.25	3.00	3.00	3.00	3.00	3.00	
<b>Budget By Category</b>							
Personnel Services	342,726	308,834	347,802	382,299	382,299	382,299	9.92%
Materials & Services	85,907	128,307	118,880	111,015	111,015	111,015	-6.62%
Interdepartmental Costs	0	0	36,758	37,475	37,475	37,475	1.95%
Capital Outlay	0	0	0	0	0	0	0.00%
<b>Total All Category</b>	<b>428,633</b>	<b>437,140</b>	<b>503,440</b>	<b>530,789</b>	<b>530,789</b>	<b>530,789</b>	<b>5.43%</b>
<b>Budget By Division</b>							
City Recorder/Records	428,633	437,140	503,440	530,789	530,789	530,789	5.43%
<b>Total All Division</b>	<b>428,633</b>	<b>437,140</b>	<b>503,440</b>	<b>530,789</b>	<b>530,789</b>	<b>530,789</b>	<b>5.43%</b>
<b>Budget by Fund</b>							
Central Services Fund - 600	428,633	437,140	503,440	530,789	530,789	530,789	5.43%
<b>Total All Fund</b>	<b>428,633</b>	<b>437,140</b>	<b>503,440</b>	<b>530,789</b>	<b>530,789</b>	<b>530,789</b>	<b>5.43%</b>

## DESCRIPTION & PERFORMANCE MEASURES · CITY RECORDER

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### Overview

The City Recorder and Records Division prepares Council meeting agendas and public noticing, keeps an accurate record of City Council proceedings, serves as the city's elections officer, and maintains public records and oversees public records requests in accordance with Oregon Public Records Law. The City Charter states the City Recorder "shall serve ex officio as clerk of the council, attend all its meetings unless excused... keep an accurate record of its proceedings... and be the city's elections officer." The charter also provides for a clerk of the Council pro tem (Deputy Recorder), who serves in the Recorder's absence. The City Recorder team maintains the Tigard Municipal Code and Community Development Code and records documents electronically with Washington County.

### Key Accomplishments in Fiscal Year 2024

- Continued coordinating hybrid council meetings in Town Hall and kept them accessible to the public through several options: attending in person, sending written comments emailed through a special council meeting portal, phoning in during a meeting, appearing by video during the meeting or watching video recordings or live streaming available on the city's website.
- Responded to public records requests and provided digital access to commonly requested records such as Council, Board and Committee meetings and building records through the Weblink portal on the city's website.
- Continued to add permanent records to the electronic document management system and as records were verified, destroyed records that had reached the end of their retention period. Documents in storage were relocated from a modular building in advance of a remodel.
- All public records requesters received a response to requests within the Oregon Public Records Law timeframe.
- Participated in a Council-appointed Charter Review committee which recommended referring an updated City Charter on the May 2024 ballot.
- Met meeting public notice requirements and filing deadlines to place referrals for a Public Safety Levy Renewal and a Charter Amendment on the May ballot.
- Prepared materials by June 1 for candidates filing by August 27 for council positions on the November 2024 ballot.

### Key Investments and Goals for Fiscal Year 2025

- Continue to partner with the City Manager and Information Technology team to oversee hybrid council meetings, ensuring various modes of participation are available for both digital and in-person participants per Oregon House Bill 2560.
- Continue to make council meeting materials more accessible to people needing sight accommodations and maintain closed captioning on meeting videos for those with hearing difficulties.
- Improve language access to City Council meetings by translating several meetings, depending on community interest.
- Conduct elections for Councilors in November 2024 (number of positions depends on results of May 2024 Charter amendment) including meeting public notice requirements and filing deadlines.

Initiative	Measure	Description	FY 21-22 Actual	FY 22-23 Target	FY 23-24 Estimated	FY 24-25 Target
Access, Transparency	# of public records available on-line	Promote transparency by making public records available online. Number fluctuates based on records added and removed- per state archiving requirements.	167,373	173,376	180,177	186,000
Access, Transparency	# of public records requests in a year	Promote government transparency by responding to requests for public records.	459	352	416	450



CITY RECORDER • BUDGET UNIT: 1500

FY 2022 Actual	FY 2023 Actual	FY 2024 Revised	Budget Resource Summary	2025 Proposed	2025 Approved	2025 Adopted	2025 vs FY 2024
3.25	3.00	3.00	<b>Total FTE</b>	3.00	3.00	3.00	
			<b>Total Personnel Services - Salary &amp; Benefits</b>				
342,727	308,832	347,802		382,299	382,299	382,299	9.92%
267	165	1,360	<b>53001 - Office Supplies</b>	300	300	300	-77.94%
20	60	200	<b>53003 - Fuel</b>	0	0	0	-100.00%
0	0	1,500	<b>53006 - Technology Equipment</b>	1,500	1,500	1,500	0.00%
287	225	3,060	<b>Total Supplies</b>	1,800	1,800	1,800	-41.18%
50,201	91,226	69,920	<b>54001 - Professional/Contractual</b>	66,310	66,310	66,310	-5.16%
28,599	29,300	35,225	<b>54006 - Software License and</b>	34,175	34,175	34,175	-2.98%
0	0	650	<b>54113 - R &amp; M - Vehicles</b>	0	0	0	-100.00%
0	0	600	<b>54114 - R &amp; M - Office Equipment</b>	0	0	0	-100.00%
935	1,300	900	<b>54205 - Utilities - Phone/Pager/Cells</b>	1,800	1,800	1,800	100.00%
0	785	2,000	<b>54300 - Advertising &amp; Publicity</b>	1,000	1,000	1,000	-50.00%
2,269	40	150	<b>54301 - Fees and Charges</b>	200	200	200	33.33%
735	575	825	<b>54302 - Dues &amp; Subscriptions</b>	630	630	630	-23.64%
2,841	4,179	4,950	<b>54303 - Professional Development</b>	4,900	4,900	4,900	-1.01%
0	0	0	<b>54304 - Election Expenses</b>	0	0	0	0.00%
40	678	600	<b>54311 - Special Dept Expenses</b>	200	200	200	-66.67%
85,620	128,083	115,820	<b>Total Services</b>	109,215	109,215	109,215	-5.70%
0	0	0	<b>58231 - Ind. Chrg. - IT Replacement</b>	12,589	12,589	12,589	100.00%
0	0	36,758	<b>58641 - Ind. Chrg. - Facilities Repl</b>	24,886	24,886	24,886	-32.30%
0	0	36,758	<b>Total Internal Services</b>	37,475	37,475	37,475	1.95%
428,634	437,140	503,440	<b>Total City Recorder/Records</b>	530,789	530,789	530,789	5.43%