## Clackamas County Development Agency [CCDAG]



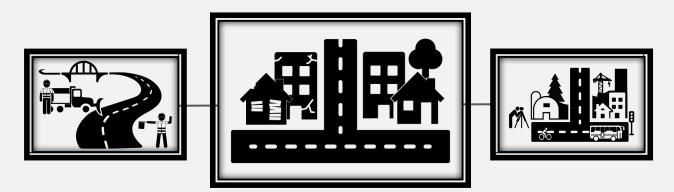
#### FY 2019-20 Budget Presentation

Presented By: Dave Queener, Program Supervisor

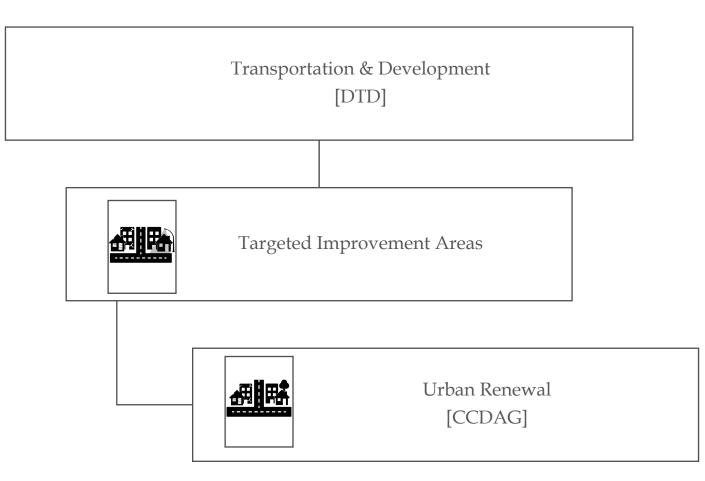


## **Urban Renewal** Mission Statement

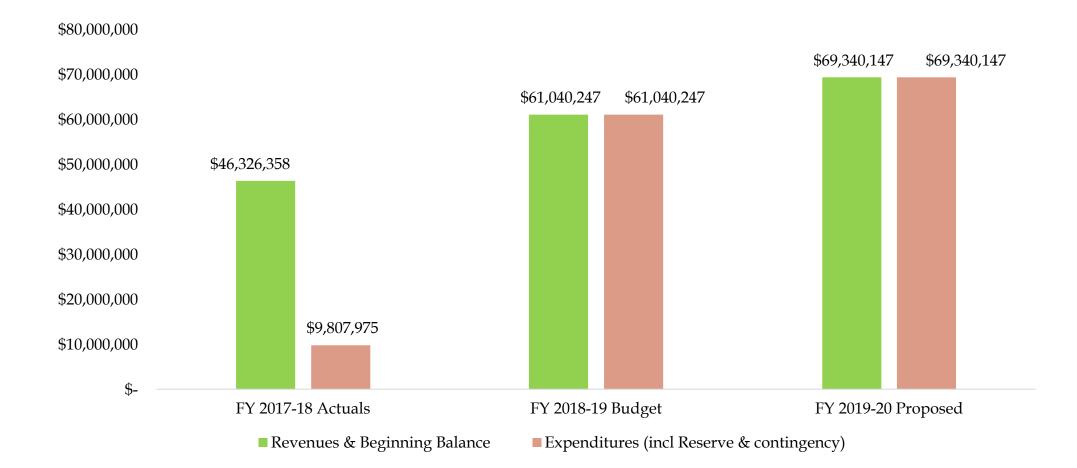
The purpose of the **Urban Renewal** program is to provide **capital improvements**, **development opportunities and neighborhood enhancement programs** to **benefit residents**, **businesses and visitors in and around the urban renewal areas** so they can **enjoy an economically and socially vibrant community**.



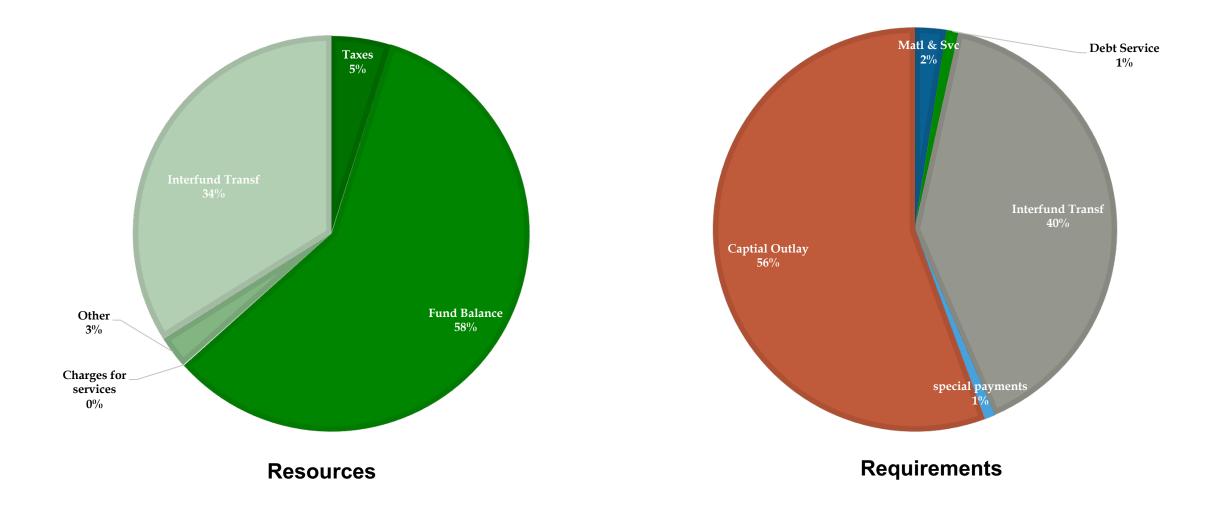
### **Urban Renewal** Department Structure



#### Departmental Budget Request



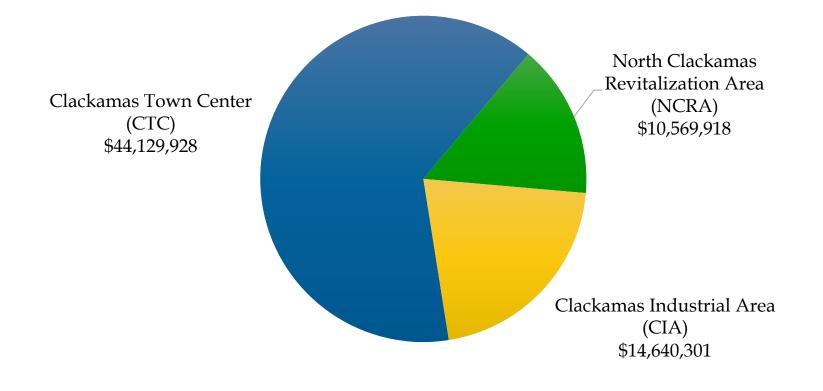
## FY 2019-20 Proposed Budget



## **Change in Full Time Equivalents** [FTE = Staffing]

Program	Budgeted FTE FY 2018-19	Budgeted FTE FY 2019-20	Increase / (Decrease)	%
Urban Renewal	4.0	4.0	0.0	0%
Urban Renewal Total	4.0	4.0	0.0	0%

#### **Operating Budget by District** [How is the money allocated?]



Clackamas Town Center (CTC) Clackamas Industrial Area (CIA) North Clackamas Revitalization Area (NCRA)



#### **Clackamas Town Center Area** [What do you get for the money?]

Clackamas Town Center District (CTC) Key Performance Measure						Measures
		FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
		Actual	Actual	Target	Actuals as of	Target
					12/31/18	
$\frown$	# disposition/development		NEW	2	Annual	1
( Result	agreements executed in the	NEW			Measure -	
Kesuit	Clackamas Town Center	INEVV			Data not yet	T
$\checkmark$	District (CTC)				reported.	
	Executed agreements			100,000	Annual	
	resulting in # square feet of		NEW		Measure -	50,000
CLACKAMAS Result		NEW			Data not yet	
COUNTY	Clackamas Town Center				reported.	
	District (CTC)				reported.	
	Of the 161 ramps to be built	NEW	NEW	18 : 161		
	or reconstructed by the					
	Development Agency, #				Annual	
( C ) Result	sidewalk ramps built or				Measure -	143
CLACKAMAS	reconstructed in CTC				Data not yet	
	(Clackamas Town Center				reported.	
	District) to comply with ADA					
	design standards					
Result	# missing sidewalk ramps and	NEW	NEW	442		
	sidewalk ramps that do not				Annual	
	comply with current ADA				Measure -	424
	design standards in CTC				Data not yet	
	(Clackamas Town Center				reported.	
	District)					



#### **Clackamas Industrial Area** [What do you get for the money?]

<u>Clackamas Industrial Area (CIA)</u>				Key Performance Measures			
	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20		
	Actual	Actual	Target	Actuals as of	Target		
				12/31/18			
# disposition/development	NEW	NEW	1	Annual			
agreements executed in the				Measure -	1		
Clackamas Industrial Area				Data not yet			
(CIA)				reported.			
•	NEW	NEW	20,000	Annual			
• .				Measure -			
				Data not yet	25,000		
				reported.			
	# disposition/development agreements executed in the Clackamas Industrial Area	FY 16-17 Actual# disposition/development agreements executed in the Clackamas Industrial Area (CIA)NEWExecuted agreements resulting in # square feet of planned development in the 	FY 16-17 ActualFY 17-18 Actual# disposition/development agreements executed in the Clackamas Industrial Area (CIA)NEWExecuted agreements resulting in # square feet of planned development in the Clackamas Industrial AreaNEW	FY 16-17 ActualFY 17-18 ActualFY 18-19 Target# disposition/development agreements executed in the Clackamas Industrial Area (CIA)NEWNEW1Executed agreements resulting in # square feet of planned development in the Clackamas Industrial AreaNEWNEW20,000	FY 16-17 ActualFY 17-18 ActualFY 18-19 TargetFY 18-19 Actuals as of 12/31/18# disposition/development agreements executed in the Clackamas Industrial Area (CIA)NEWNEW1Measure - Data not yet reported.Executed agreements resulting in # square feet of planned development in the Clackamas Industrial AreaNEWNEW20,000Annual Measure - Data not yet reported.		



#### North Clackamas Revitalization Area [What do you get for the money?]

North Clackamas Revitalization Area (NCRA)				Key Performance Measures			
		FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20	
		Actual	Actual	Target	Actuals as of	Target	
					12/31/18		
	\$ in housing stabilization	NEW	NEW	\$300,000	Annual	\$300,000	
Result	investments in the North				Measure -		
CLACKAMAS	Clackamas Revitalization Area				Data not yet		
	(NCRA)				reported.		
	# sewer hookup grants	NEW	NEW	6	Annual	5	
Result	awarded in the North				Measure -		
Result	Clackamas Revitalization Area				Data not yet		
	(NCRA)				reported.		
Result	# home repair grants awarded		NEW	15	Annual		
					Measure -	15	
	in the North Clackamas	NEW			Data not yet		
	Revitalization Area (NCRA)				reported.		



### Urban Renewal Program [What do you get for the money?]

				Ксут	eriormance	ivicasui es
		FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
		Actual	Actual	Target	Actuals as of	Target
					12/31/18	
Result		91%	82%	85%	Annual	85%
					Measure -	
					Data not yet	
	construction				reported.	
Result	% of budgeted capital		77%	70%	Annual	700/
	expenditures focused on	0.49/			Measure -	
	public system capacity	94%			Data not yet	70%
	improvements				reported.	

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#### **Urban Renewal Program** Emerging Issues



Clackamas Town Center (CTC) -

• Limited funds remaining

Clackamas Industrial Area (CIA) -

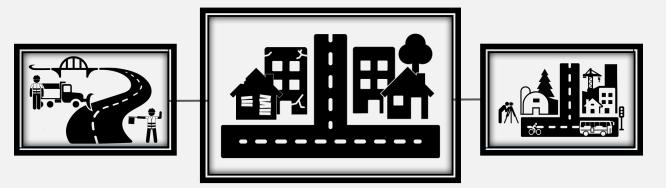
• Potential land acquisition for Sunrise Phase Two

North Clackamas Revitalization Area (NCRA) -

• Will be considering issuing a bond next year

The purpose of the **Urban Renewal** program is to **provide capital improvements**, **development opportunities and neighborhood** enhancement programs to benefit residents, businesses and visitors in and around the urban renewal areas so they can enjoy an economically and socially vibrant community.

# **Questions?**



[www.clackamas.us/development]