

# Clackamas County Development Agency [CCDAG]



## FY 2019-20 Budget Presentation

Presented By:  
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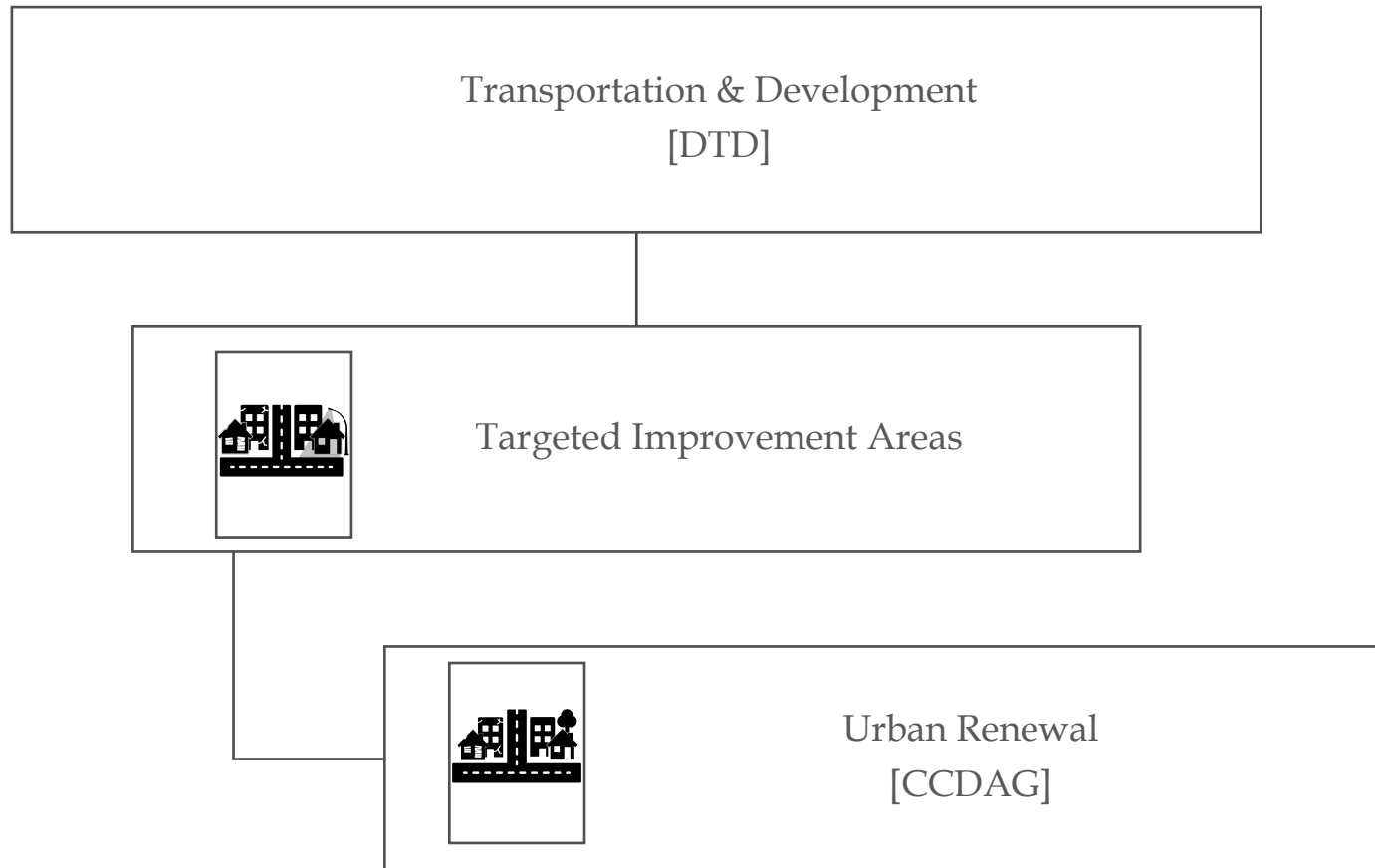


# Urban Renewal Mission Statement

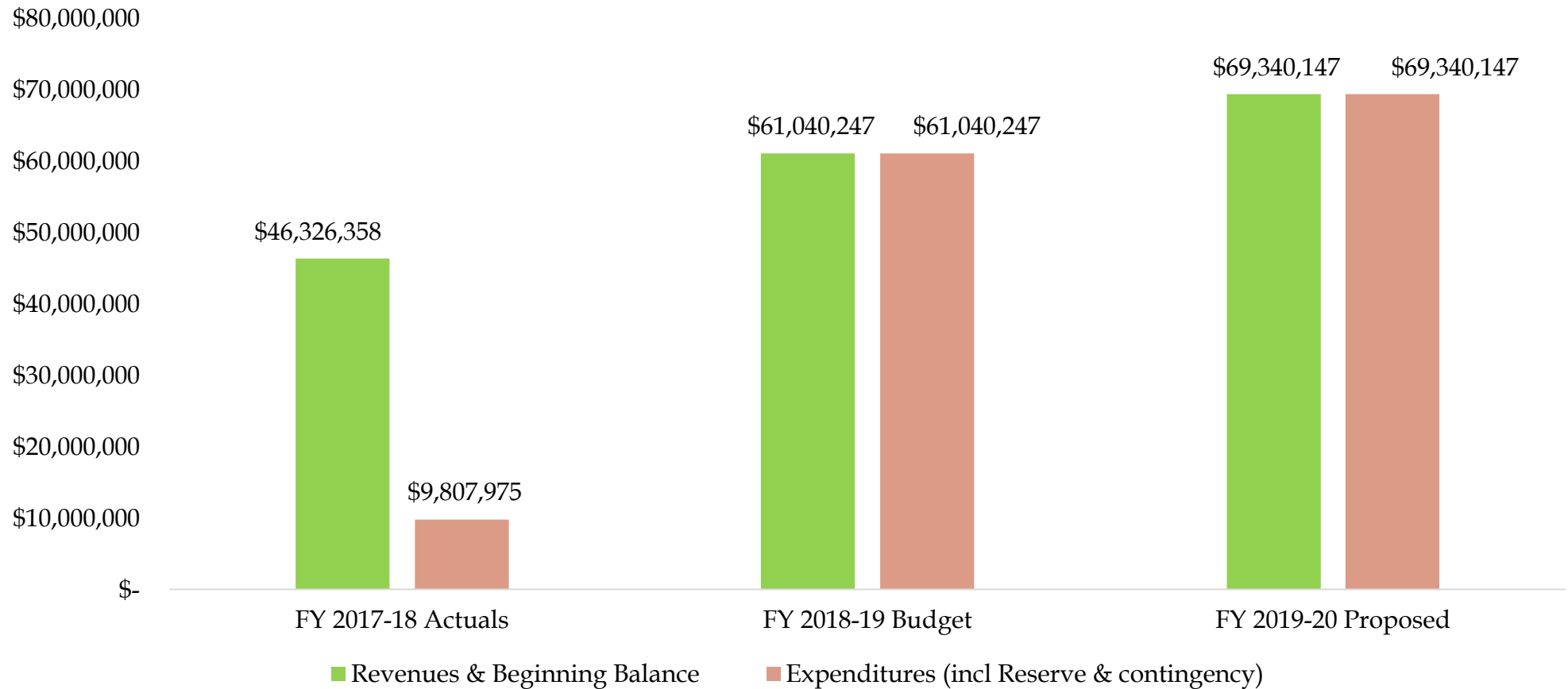
The purpose of the Urban Renewal program is to provide capital improvements, development opportunities and neighborhood enhancement programs to benefit residents, businesses and visitors in and around the urban renewal areas so they can enjoy an economically and socially vibrant community.



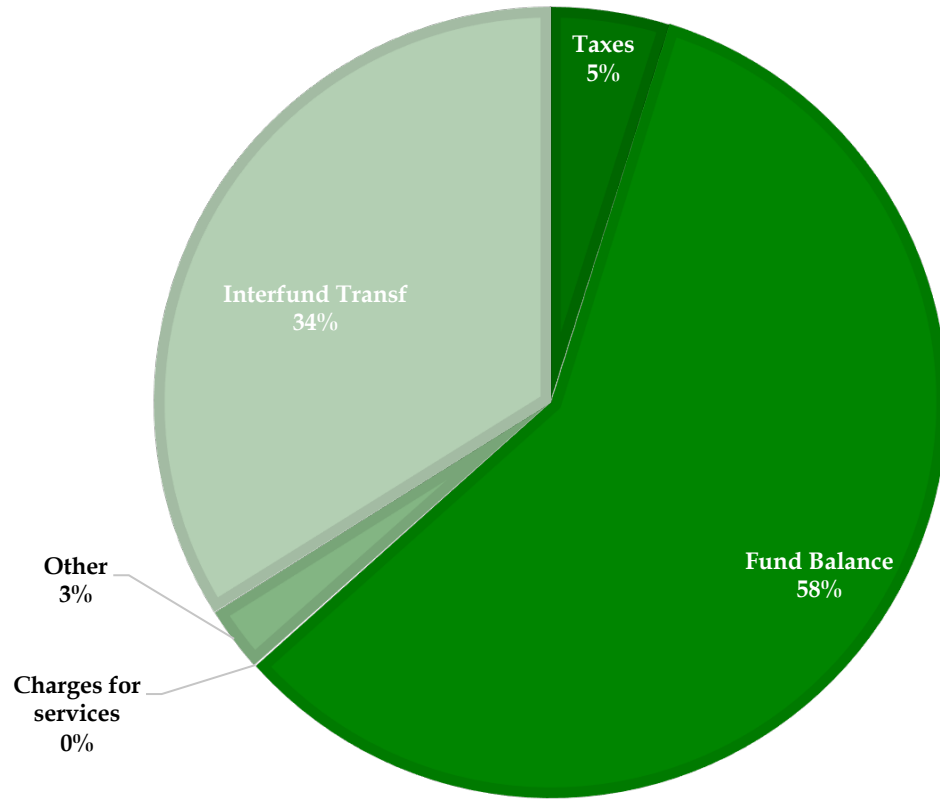
# Urban Renewal Department Structure



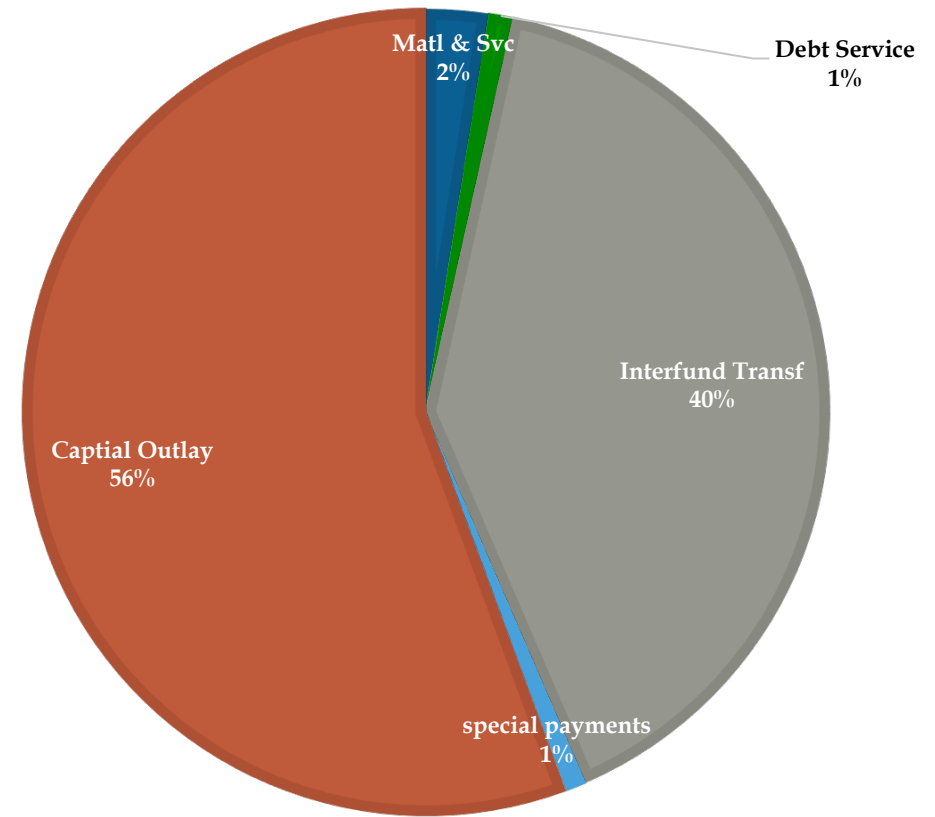
# Departmental Budget Request



# FY 2019-20 Proposed Budget



**Resources**



**Requirements**

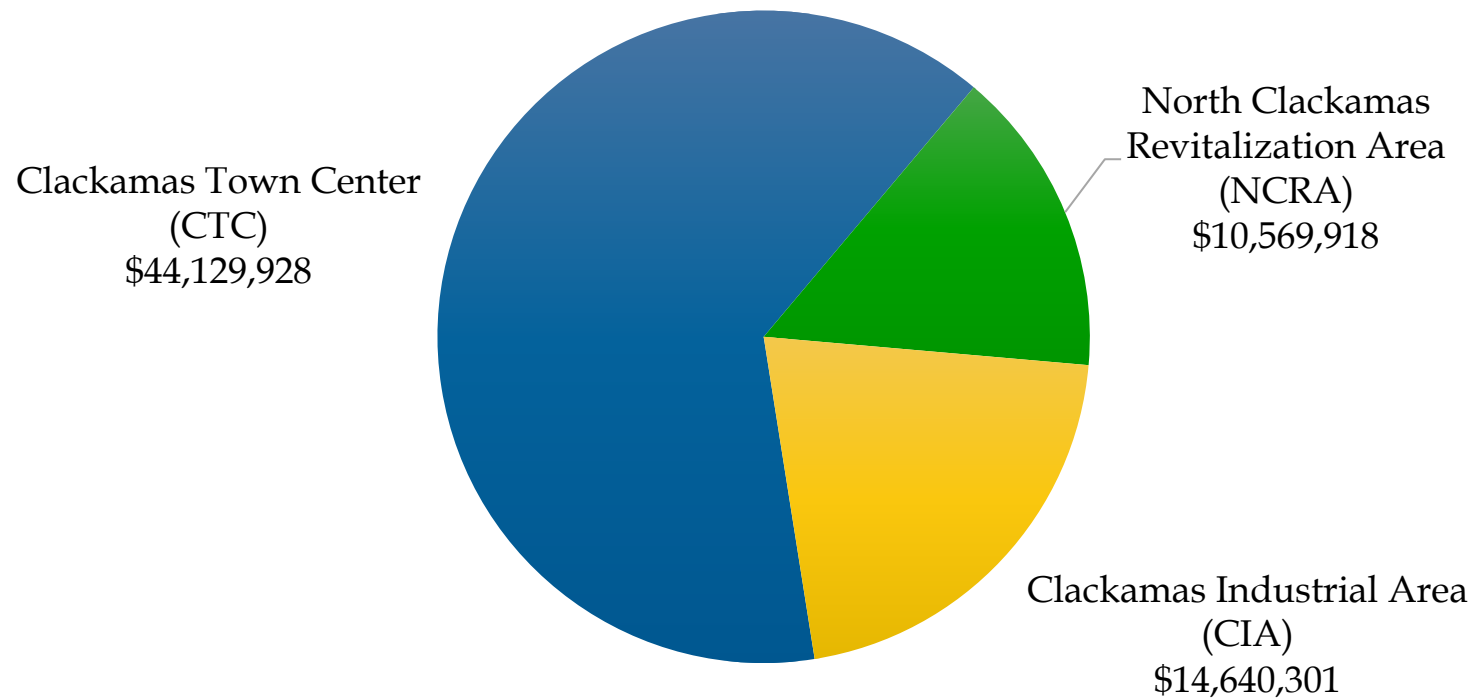
# Change in Full Time Equivalents

[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 Measures

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







# Clackamas Industrial Area

## [What do you get for the money?]

### Clackamas Industrial Area (CIA)

### Key Performance Measures

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
 Result	# disposition/development agreements executed in the Clackamas Industrial Area (CIA)	NEW	NEW	1	Annual Measure - Data not yet reported.	1
 Result	Executed agreements resulting in # square feet of planned development in the Clackamas Industrial Area (CIA)	NEW	NEW	20,000	Annual Measure - Data not yet reported.	25,000






# North Clackamas Revitalization Area

## [What do you get for the money?]

### North Clackamas Revitalization Area (NCRA)

### Key Performance Measures



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



# Urban Renewal Program

## [What do you get for the money?]

### Key Performance Measures

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



# Urban Renewal Program Emerging Issues



Clackamas Town Center (CTC) -

- Limited funds remaining

Clackamas Industrial Area (CIA) -

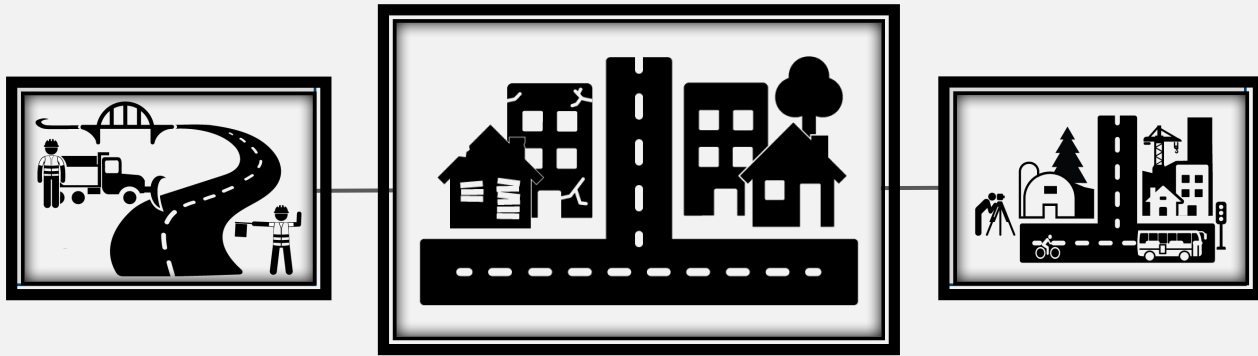
- Potential land acquisition for Sunrise Phase Two

North Clackamas Revitalization Area (NCRA) -

- Will be considering issuing a bond next year

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# Questions?



[ [www.clackamas.us/development](http://www.clackamas.us/development) ]