

# Clackamas County Development Agency [CCDAG]



## FY 2018-19 Budget Presentation

Presented By:  
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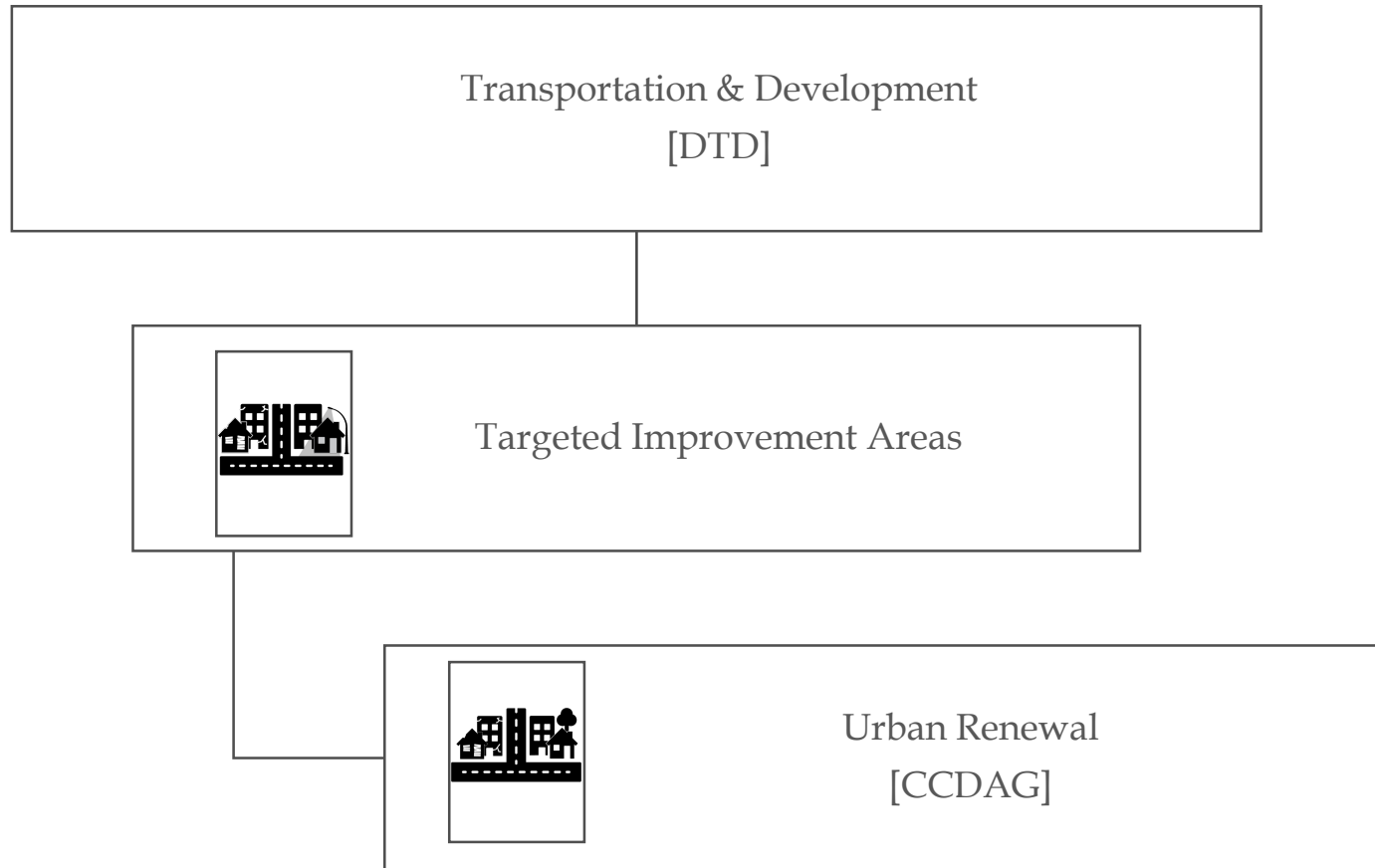


# Urban Renewal Mission Statement

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.**

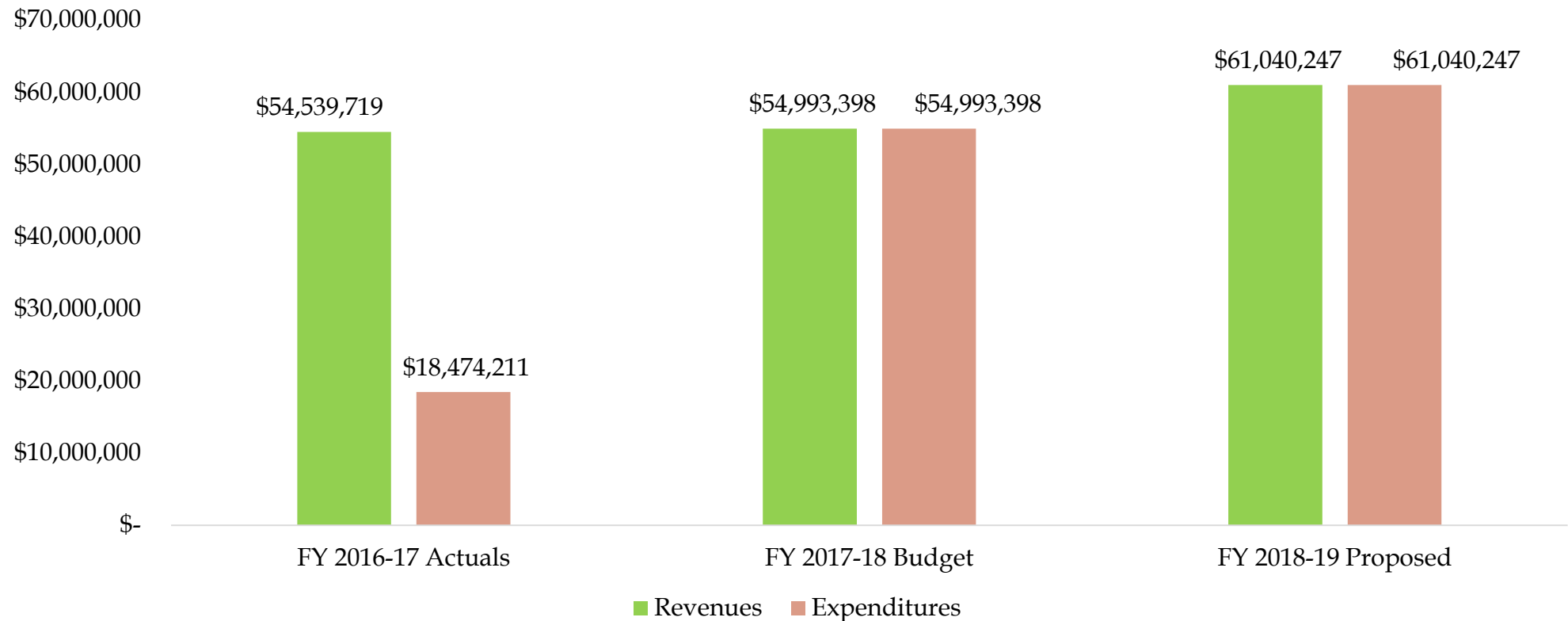


# Urban Renewal Department Structure

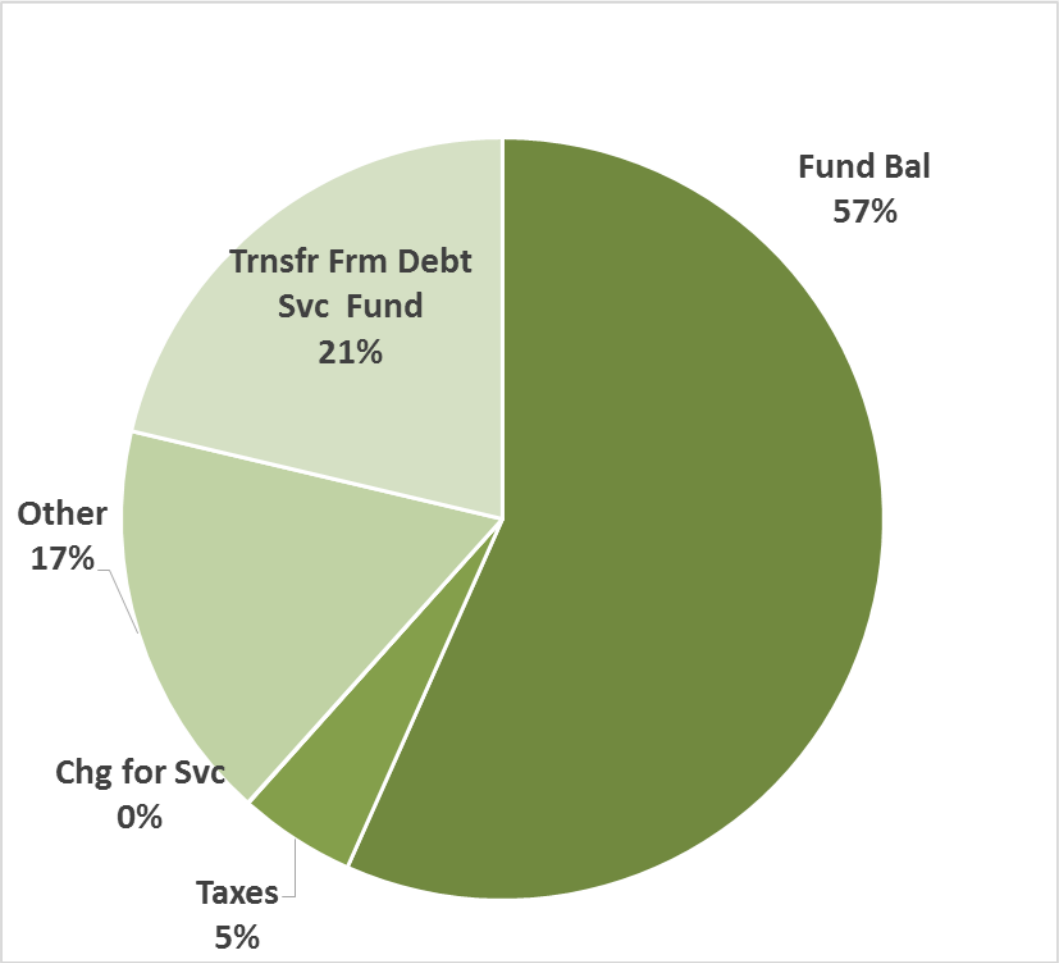


# Departmental Budget Request

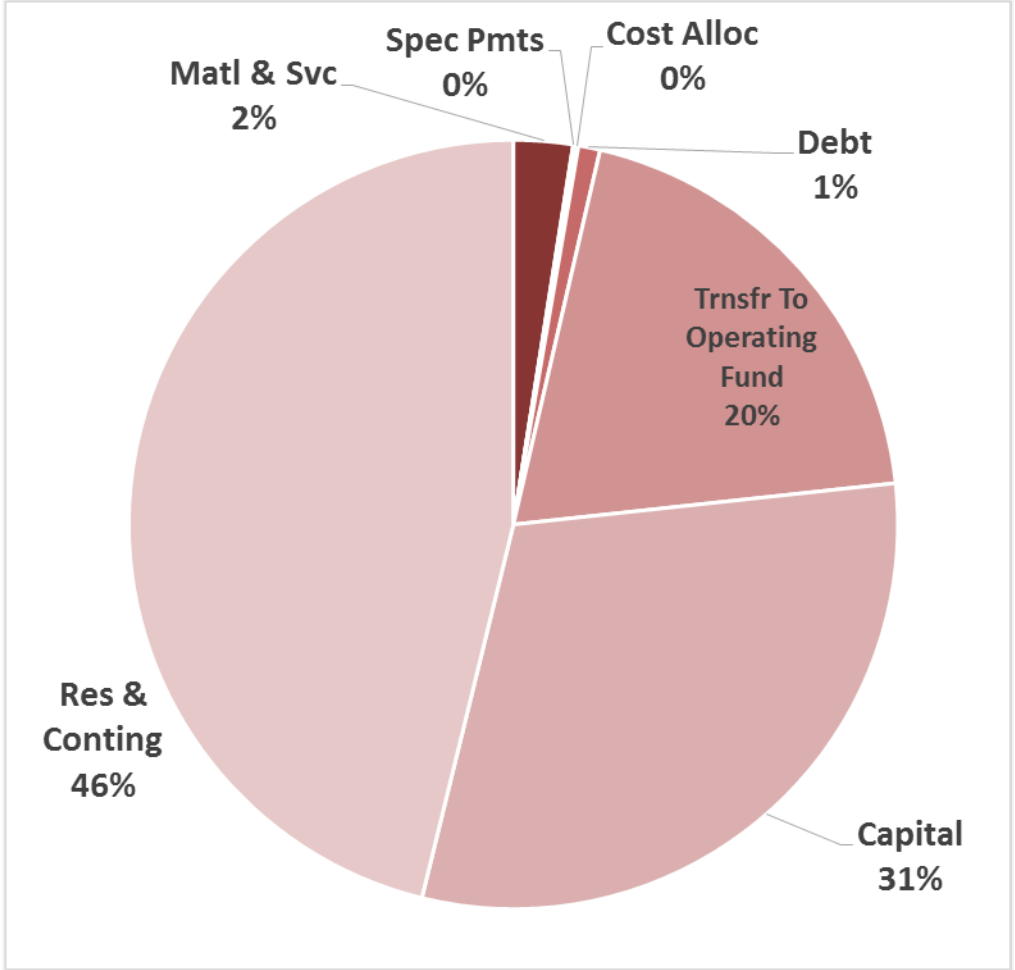
## 3 Year Trend



# FY 2018-19 Proposed Budget



**Resources**



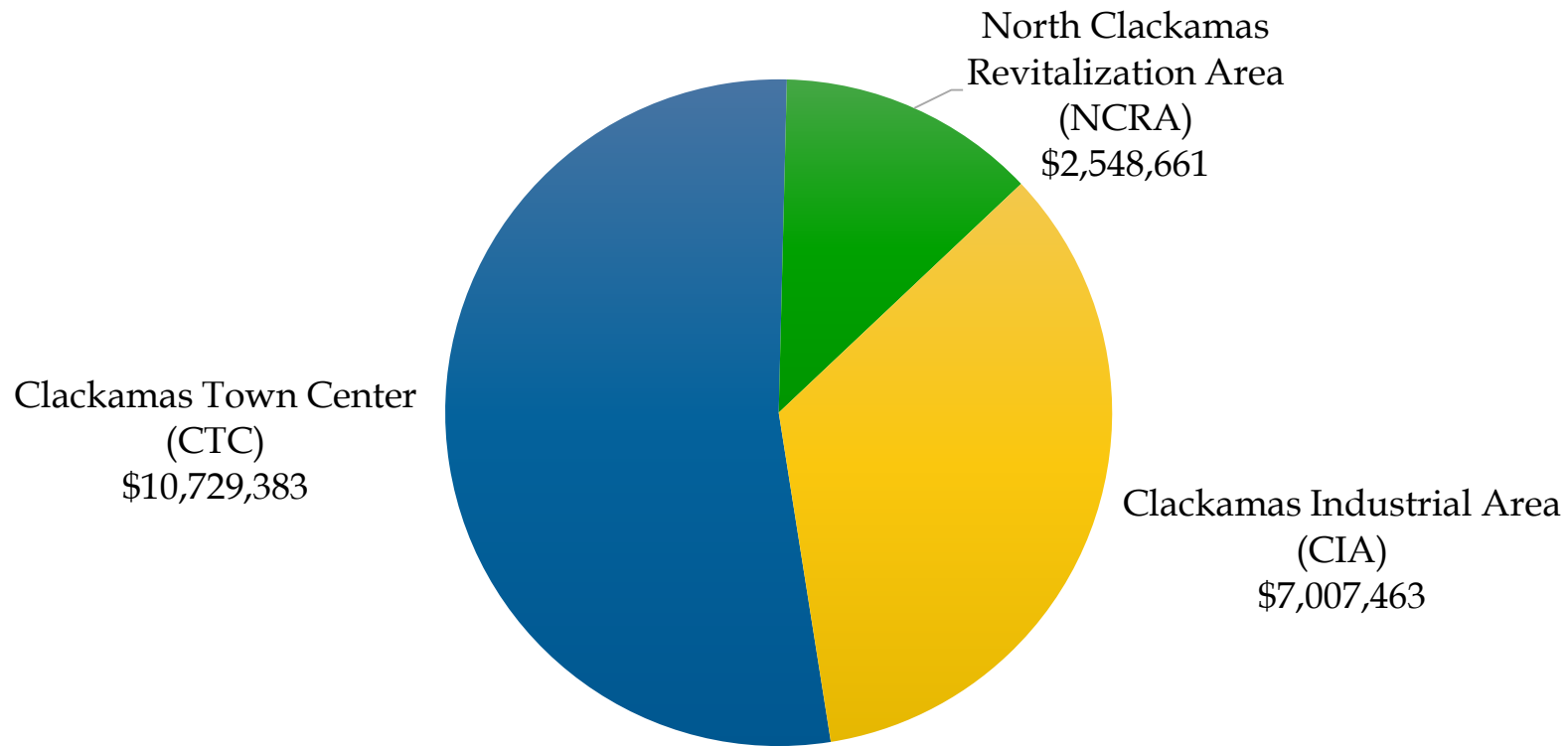
**Requirements**

# Change in Full Time Equivalents [FTE = Staffing]

Program	Budgeted FTE FY 2017-18	Budgeted FTE FY 2018-19	Increase / (Decrease)	%
Urban Renewal	4.5	4.0	-0.5	-11%
Urban Renewal Total	4.5	4.0	-0.5	-11%

- The Assistant Director was reallocated when the new Director was selected. It is not assumed that the new Assistant Director of Development will have oversight of the county Urban Renewal Districts.

# 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

		2015/2016 Actual	2016/2017 Actual	2017/2018 Projected Performance	2018/2019 Target
	Result # disposition/development agreements executed in the Clackamas Town Center District (CTC)	NEW	NEW	2	2
	Result Executed agreements resulting in # square feet of planned development in the Clackamas Town Center District (CTC)	NEW	NEW	62,000	100,000
	Result # sidewalk ramps built or reconstructed in CTC (Clackamas Town Center District) to comply with ADA design standards	NEW	NEW	NEW	161
	Result # missing sidewalk ramps and sidewalk ramps that do not comply with current ADA design standards in CTC (Clackamas Town Center District)	NEW	NEW	NEW	453







# Clackamas Industrial Area

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

### Clackamas Industrial Area (CIA)

### Key Performance Measures

		2015/2016 Actual	2016/2017 Actual	2017/2018 Projected Performance	2018/2019 Target
 Result	# disposition/development agreements executed in the Clackamas Industrial Area (CIA)	NEW	NEW	4	1
 Result	Executed agreements resulting in # square feet of planned development in the Clackamas Industrial Area (CIA)	NEW	NEW	526,000	20,000






# North Clackamas Revitalization Area

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

### North Clackamas Revitalization Area (NCRA)

### Key Performance Measures

		2015/2016 Actual	2016/2017 Actual	2017/2018 Projected Performance	2018/2019 Target		
	Result	\$ in housing stabilization investments in the North Clackamas Revitalization Area (NCRA)		NEW	NEW	\$200,000	\$300,000
	Result	# sewer hookup grants awarded in the North Clackamas Revitalization Area (NCRA)		NEW	NEW	6	6
	Result	# home repair grants awarded in the North Clackamas Revitalization Area (NCRA)		NEW	NEW	12	15





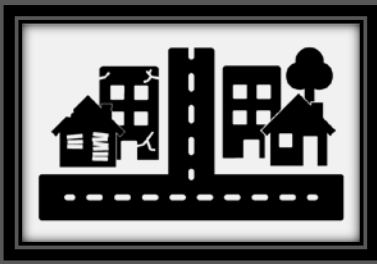
# Urban Renewal Program

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

### Urban Renewal Program, All Districts

### Key Performance Measures

		2015/2016 Actual	2016/2017 Actual	2017/2018 Projected Performance	2018/2019 Target
	Result % of budgeted expenses directed to capital related construction	79%	91%	89%	85%
	Result % of budgeted capital expenditures focused on public system capacity improvements	73%	77%	80%	70%



# Urban Renewal Program Emerging Issues



Clackamas Town Center (CTC) -

- Remaining revenue limited to property sale proceeds

Clackamas Industrial Area (CIA) -

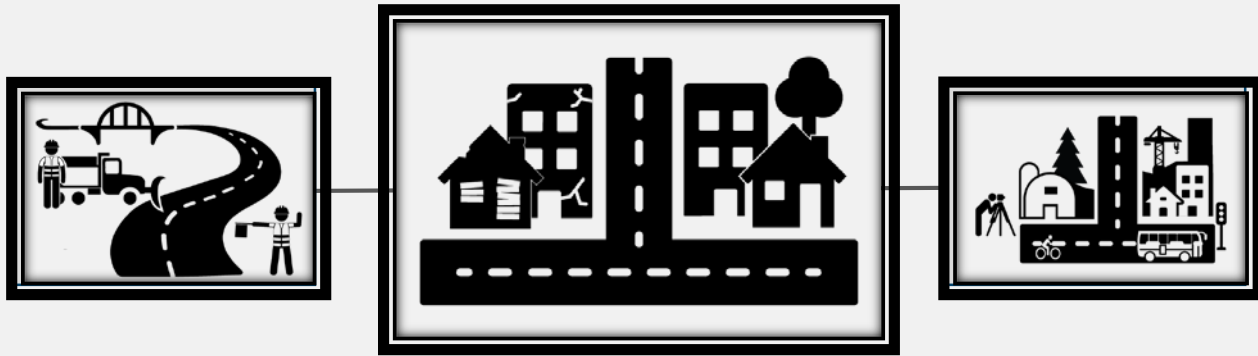
- Potential land acquisition for Sunrise Phase Two

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) ]