

**Budget Committee  
FY 2025-26 Budget  
Questions and Answers  
As of May 5, 2025**

**Mayor Beaty Budget Questions – 5/5/2025**

**GENERAL GOVERNMENT & LEADERSHIP**

- **With the return of the Assistant City Manager role, how is that position supporting cross-departmental coordination and project delivery?**

The Assistant City Manager roles are responsible for supervision of various departments, special projects or processes, and provide support to the City Manager. The coordination of internal service departments (Finance, Information Technology, and Human Resources) is designed to improve coordination and function of those areas.

- **I'd love to hear how the Senior Program Manager's work on performance and innovation is shaping up—what outcomes are we aiming for?**

This position was held vacant in the implementation of the 2024-25 budget and ultimately not filled as a budget reduction action. The work of performance or process improvement and innovation is ongoing in departments and through trainings.

- **Now that we've brought government relations in-house, are we seeing a cost benefit or greater strategic value compared to outside contracts?**

With Government Relations in-house, we are seeing an increase in coordination across departments. There is value from this position being staffed internally including familiarity with specific city projects, existing internal relationships, and a connection to Beaverton's success. Being able to augment city staff with contract support is a valuable force multiplier that helps cover busy legislative activities.

**Operational Efficiency & Reform**

- **What modernization efforts are underway, and how are we evaluating their effectiveness in improving services or saving time and resources?**

Modernization includes assessments of work groups and work processes for efficiency and effectiveness. We are looking at customer outcomes as a

measurement tool – time to complete a process, did this allow an increase in staff capacity, and clarity of communication.

Examples include:

- Development services review work between Public Works and Community Development to reduce permitting times and improve coordination on a variety of permit types.
  - Library will begin a strategic planning effort that considers how operations are structured, ahead of anticipated countywide service model changes.
  - Municipal court's grant funded operations assessment will touch on this as well. Both can be measured through finances (sustainable financial forecasts, increased court collections) as well as customer outcomes.
  - Finance, Payroll, and HR will be transitioning from custom in-house IT systems to a cloud-based Enterprise Resource Planning (ERP) system. In FY 2025-26, we will contract with a third party to help gather detailed requirements to set the foundation for this project. We will evaluate the project's effectiveness by reviewing operational efficiency and resource management outcomes.
- **Are we taking a broad look at organizational efficiency—identifying any overlaps or outdated practices that could be improved?**

We are laying the groundwork for the Enterprise Resource Planning system that will unite numerous separate applications for Finance, Payroll and Human Resources. This will entail a broad (and fresh) look at work processes to ensure they are as efficient as possible and revising operations to better align with the selected software system.

A new cohort of employees will soon start process improvement training, including kaizen methodologies, while the executive team will be trained as champions. The aim is to improve employee engagement through employee-driven enhancements, fostering a culture that embraces change and continuous learning.

- **Have we checked in with staff recently on their engagement and morale? If we've done a survey, what's changed as a result?**

We have used the Gallup Q12 (12 questions) survey to evaluate employee engagement. The survey results measure citywide engagement as well as department engagement. Directors engage their staff on the results. A recent focus has been building connection among staff and making time for more recognition and celebrations in work teams.

The city most recently conducted its employee engagement survey in November 2024. Results revealed that the city made a modest gain in its overall mean score, remaining mostly static since the previous engagement survey in 2022.

Human Resources continues to enhance its *Embark* (onboarding) program bringing new and veteran employees together to increase their sense of belonging. Program surveys indicate both new and longer-term employees leave the course feeling more connected to the city and each other than when they started, leading to higher levels of employee engagement.

- **What's our plan for leadership development and succession—are we creating space for internal growth across departments?**

A recent strategy has been to engage a larger group of mid-management in meetings designed to foster engagement, build leadership and supervisory skills, and address organizational topics. This team is comprised of 40 members across the organization. This is an example of our strategy which emphasizes employee-driven solutions and increasing support of supervisors and mid-managers. Human Resources has also launched a new program, called *Empower* to support strengthen and refine supervisors' managerial skills.

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## COMMUNITY ENGAGEMENT & EQUITY

- **With changes to newsletters and shifting digital engagement, how are we adapting to keep the community informed and involved?**

We have recently integrated an online engagement platform into our offerings. The platform, Public Input, can help measure effectiveness of surveys, campaigns, and newsletters.

- **Was the decision to reduce newsletters based on engagement data or operational capacity?**

The decision to reduce the frequency of Your City was made after an external communication assessment. The consultant noted the staff time required to maintain production of various newsletters and other collateral items, observing that focusing on quality over quantity and on targeting reaching specific audiences would help staff. The change also saves the City money. Additionally, the layout was updated to reflect a magazine style publication, which includes inserts for time sensitive content.

- **Are our digital tools expanding access for those we haven't historically reached? What indicators are we watching?**

Community engagement and Communications staff are looking to expand and diversify offerings. The Public Input platform helps with distributing and tracking engagement rates of digital tools. Staff are working to engage broader audiences with information about services and activities. Key indicators include open rates and engagement with digital stories.

- **We have several new cultural events this year—how were they selected, and how will we know they're successful?**

City Supported Events that receive in-kind donations of staff time and assistance are selected through a public application process that is open to all. Applicants submit proposals which are reviewed using an Event Assessment Worksheet to help ensure equitable evaluation. A selection committee, comprised of staff who assist with City Supported Events, reviews submissions based on several criteria including staff capacity, alignment with City Council priorities and values, and responsiveness to community needs and interests. Success is measured using a combination of community feedback, attendance estimates, event evaluations, and how well each event advances the city's goals around cultural representation, inclusion, and accessibility.

City Supported Events are city wide events produced primarily by third party organizations who are awarded city support through the City Supported Event application process. Organizers of selected events collaborate with city staff for official event support in the form of in-kind donations of staff time throughout the entire event cycle, services, marketing, and event staff expertise during the event planning process and on event day. As noted above, the selection process involves the completion of a City Supported Event Application and a Special Event Permit by the applicant and an Event Assessment Worksheet and selection process completed by city staff, culminating in Memorandums of Understanding outlining the responsibilities of both parties if an event is accepted for City Support.

- **Now that the Office of Equity and Inclusion (OEI) is coordinating events, how are we ensuring our communications stay consistent and collaborative?**

The Events Program continues to collaborate with leadership and departmental partners to ensure our communication and support are consistent with all stakeholders.

- **Event funding is tighter, but community interest is high—how are we balancing demand with resources while ensuring access and safety?**

Reductions to the events program are not included in this proposed budget. The Events Program continues to respond to high community interest by prioritizing culturally responsive programming and evaluating resource allocation carefully. Pursuit of sponsorships is a way to augment City funds and that will continue in the coming fiscal year.

We have seen a steady increase in the number of Special Event Permit requests over the past several years increasing external, City Supported Events. While budget constraints remain, the team is committed to supporting both city and community events through an access and public safety lens. Public safety coordination occurs with Public Works (barriers and road closures), Police (officer presence), Emergency Management, and communications (public information officer).

- **With OEI managing permits and outdoor spaces, are we seeing any changes in staff capacity or service levels?**

There have been no changes in staff capacity or service levels related to this function since the program's transition into the OEI department structure.

- **How are we holding ourselves accountable for equity outcomes—not just values, but measurable results?**

The city promotes equitable hiring by emphasizing this commitment in job postings and requiring annual bias awareness training for all involved. We actively recruit diverse candidates through job fairs directed at students (via Beaverton School District and Portland Community College), women (Women in Trades), and other underrepresented groups (Public Werks! LGBTQ+ job fair) and partnerships, e.g. with Partners in Diversity. During application review, we use a blind approach to remove bias and assess candidates based on skills and experience beyond formal education. We also monitor selection data to prevent disproportionate barriers for protected groups.

Human Resources and the City Attorney's Office ensure compliance with Oregon's Pay Equity Act and federal laws like the Equal Pay Act. This includes thorough reviews of job classifications, compensation structures, and recruitment practices to address disparities. The city has implemented a standardized pay equity review process for new positions and reclassifications, and an annual city-wide audit,

which includes evaluating each job to ensure there are measurable and defensible results. Our objective is not just to be legally compliant; we want to lead with equity in how we value and support our workforce.

- **Are we actively gathering community input from events and using it to shape future programming?**

Yes, we are actively gathering community input from our events and using it to inform and shape future programming. We collect feedback through post-event surveys, direct conversations, after action meetings, and other means. This input helps us understand what resonates with our audience, identify areas for improvement, and prioritize programs that reflect the community's interests, needs, and cultural diversity.

- **Do we have the resources to expand dialogue, mediation, and restorative practices as demand increases?**

No, the Center for Mediation and Dialogue would have to add staff should an increase in demand occur. Funding would need to increase in relation to demand increases to ensure adequate service capacity.

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## ECONOMIC DEVELOPMENT & DOWNTOWN

- **As we adjust support for BDA and OSC, what's our strategy to sustain momentum in downtown innovation and entrepreneurship?**

Our strategy is under review, with an expectation that new leadership at Beaverton Downtown Association (BDA) and Oregon Start-up Center (OSC) will introduce innovative fiscal and programming ideas. We have an opportunity with for-profit and non-profit programming to transform Beaverton into a center for innovation and entrepreneurship on the West Side, and potentially across the Portland Metro area. By leveraging Beaverton's culture and diversity and working with these organizations and the Chamber, we aim to maximize the city's strengths and influence in these areas.

- **Are we engaging with new partners—like healthcare, education, or the arts—to diversify our economic growth?**

Staff are working on a renewal of the city's Economic Development Strategic Plan. This initiative has offered an opportunity to involve a wide range of businesses and other partners in strategic planning. To date, the analysis has revealed that arts and

entertainment are well represented in Beaverton in comparison to Washington County, but we have some room to grow. Career Technical Education (CTE) involvement and coordination is probably our best collaboration opportunity with K-12. Higher education is less represented in Washington County as a whole and increasing westside options are worth exploring.

- **Are incentive programs like the Enterprise Zone reaching underrepresented business owners as intended?**

We promote use of our Enterprise Zone incentive to all businesses as part of our outreach efforts that we learn are planning a significant expansion or that are moving to the city and doing a major renovation of their site. The minimum investment level is \$1M, but the practical investment level is likely much higher. The incentive also only applies to traded sector businesses, not retail or services, which reduces the overall number of businesses regardless of ownership that are eligible.

- **How are we leveraging city-owned spaces to support entrepreneurship—especially creative, short-term, or small-scale uses?**

Economic Development is deeply integrated into the work with OSC, the Non-Profit Incubator, and the small business ecosystem in the E-Suites, and we will be thinking of strategies to create synergies around those 3rd Floor entities. The ground floor commercial spaces at the Central Beaverton Garage have been challenging to fill, not because of lack of interest from small, diverse businesses (meeting BURA's established tenanting criteria), but because of the start up costs in an ever-challenging real estate market. Staff and brokers are working on how to mitigate the financial gaps of these initial costs and hope to see commitments this year.

- **What's the long-range vision for economic growth on Allen Blvd, and how does that complement our citywide development strategy?**

Informed by the economic development plan, the City has boosted Allen Blvd through promotion of the Building Improvement Program to help with maintenance/refresh and a light touch to otherwise prevent displacement of existing businesses, but that program is reduced in the proposed FY 2025-26 budget. Technical assistance and other support are provided to businesses through Economic Development and IMPACT Beaverton. We have heard from the community that investments that improve lighting and pedestrian safety would be appreciated, which will be a focus of the Allen Blvd design work starting this summer. The impacts of much larger investments (which could very well be great)

should be weighed against displacement pressures and the potential entry of regional and national chains.

- **Do we feel confident that current staffing levels are enough to deliver on downtown revitalization goals?**

BURA has an available position we anticipate will transition to an infrastructure project manager, assisting and coordinating various infrastructure projects slated for downtown redevelopment (Loop and Downtown Sub-basin Stormwater Strategy in particular). Otherwise, staff must be selective with time management of programs, projects and administrative functions of the overall downtown work.

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## PUBLIC SAFETY & EMERGENCY RESPONSE

- **With CERT volunteer hours growing significantly, do we have the support systems in place to scale training and engagement effectively?**

The addition of a full time Deputy Emergency Manager will significantly enhance our current capacity to train volunteers and improve the program infrastructure. Once the Deputy Emergency Manager is on board, we'll be better positioned to evaluate our longer-term staffing needs and ensure we are scaling the program in a sustainable and equitable way.

- **Are we being intentional about diversity and inclusion in our CERT recruitment?**

We are making a concerted effort to ensure that CERT recruitment is inclusive and reflective of Beaverton's diverse community. To better reach historically underrepresented groups, we have developed relationships with cultural organizations, participated in community events, and provided outreach materials in multiple languages.

In addition to broadening our outreach efforts, we are working to remove barriers to participation. This includes offering virtual and hybrid training options, addressing scheduling and accessibility needs, and providing incentives such as emergency preparedness supplies to encourage involvement. We have also begun hosting listening sessions to engage directly with the community and understand what support or adjustments are needed to make participation more feasible and meaningful.



- **With less support for MHRT, what's our plan to continue providing compassionate mental health response?**

Mental Health Response Team (MHRT) still exists as a countywide program, and we will still have access to it. Should we need specialized response, we can tap on MHRT to assist. Most BPD officers are already crisis intervention trained or have additional training specific to handling mental health calls for service.

- **Given national trends, are we building the cyber and digital response capabilities we'll need for resilience?**

In response to a recommendation from the IT Department Assessment, Information Technology and Services added a specific position focused on cybersecurity. This role helps address vulnerabilities to systems and services internally and externally. The department also employs technology tools to alert staff to potential cyberattacks and help patch vulnerabilities. ITS sends out regular emails to staff to update them on cybersecurity best practices to mitigate the risk of phishing scams or other types of attacks.

- **How are we balancing equipment needs—like vehicles—with frontline staffing and mental health initiatives?**

The PDs proposed budget seeks to balance the basic needs of core patrol work (vehicles, flares, safety equipment) with our primary asset - people.

Our capital outlay for vehicles has been relatively consistent over the last couple of budget cycles. This is remarkable given volatile fluctuations in the auto industry and the availability of necessary equipment. Working with the shops team, we have extended the life of our vehicles through targeted maintenance. Our vehicle footprint has not increased substantially over the last few years.

We have shifted some materials and services budget into wellness which acknowledges the need for ongoing care of our staff. As our wellness initiatives continue to evolve, we will need to prioritize more funding for this program.

- **For new software and media tools, are we tracking how they improve efficiency, outreach, or hiring?**

We have been using Neogov for hiring over the past seven years, and while we don't have past data from earlier systems, transitioning from paper applications to an electronic platform has certainly improved efficiency. Neogov Insight streamlines recruitment by automating applicant tracking, broadening outreach, standardizing screening processes, and improving communication through automated updates and self-scheduling—all while supporting fair and equitable hiring practices.

More generally, our IT Project Closeout process includes an evaluation of how well projects achieved their objectives and an examination of lessons learned. After the transition to operations for a new software application, ongoing effectiveness at meeting business needs is monitored by the department(s) that use the software.

The PD specifically tracks page and video views and follower growth in our various online media platforms which is included in the budget narrative. We have heard from several of our recruit officers that they were drawn to our agency in particular because of how we showcase our department's work through the social media channels. We are implementing a new tracking sheet within our hiring process to document how candidates hear about us and what draws them to our agency.

Other software may not demonstrate a statistical efficiency but allows us to consolidate forms or processes. For example, we purchased inventory management software (armorlink) within the last couple of years which eliminated paper forms and unreliable spreadsheets. This new system provides real time tracking of sensitive inventory items such as firearms, tasers, ballistic panels, and much more.

- **What kind of early insights do we have on wellness initiatives like comfort animals and peer support?**

PD's initial insight on the comfort K-9, Remy, is that she is a valuable member of our team. She provides a happy tail and a welcome break from many of the traumatic experiences that our officers face. She has been utilized at partnering agencies when officers are involved in critical incidents and has been used at multiple community events. The Peer support program has been around for at least 13 years,

and we have seen the value through critical incident stress debriefs, one on one conversations between officers, and better stress management for officers.

- **How are we evaluating the impact of wellness efforts on officer retention, attendance, or job satisfaction?**

We have yet to quantify our wellness efforts since we are still in the first 18 months of the program. We are actively working on ways to capture this data through surveys, attendance records, and attrition ratios. We do know that our wellness hour for each employee is well received and highly utilized. In our fast paced, occasionally high stress environment, our staff appreciate having dedicated time during their workday to focus on their wellness.

- **Are our training efforts keeping pace with modern risks like mass gatherings or complex emergencies?**

Our training programs are designed to meet both state standards and industry best practices. When it comes to mass gatherings, BPD has expanded its footprint on the countywide mobile field force team. The officers who participate receive specialized and ongoing training in modern crowd control response. Members of our command team have attended regional multi day training on national best practices in response to mass gatherings.

With the addition of emergency management to the BPD umbrella, we intend to leverage the EM program to increase training in areas like disaster response. Other areas of critical incident response are regularly trained including annual training in active threat response.

- **Are we applying grant funding toward innovation, or mainly backfilling budget shortfalls?**

We utilize grant funding to supplement budget gaps but also make one-time equipment purchases that help us modernize various aspects of our work. The difficulty with grants is dedicating staff time to the ongoing research, application writing, and grant administration. Grants are often focused on equipment or new programs that are then hard to sustain within our budget. Currently, BPD does not have a dedicated grant writer position; however, we do have a staff member who coordinates most of our grant activity and administration, but it is one of several duties that she holds. Finance is currently evaluating the feasibility of a citywide

grant coordinator position that can support time intensive tracking and reporting requirements of grant administration.

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## **INFRASTRUCTURE, MAINTENANCE & UTILITIES**

- **Are we on track with road maintenance to avoid a costly repair backlog in the coming years?**

No. Simply put, we are not funded adequately to be able to perform the maintenance activities needed so that we can avoid a repair backlog. From 2021 through 2024, our revenues from gas taxes and vehicle registrations have increased approximately 7% while the cost of construction materials have increased by over 80%.

- **Do we have a citywide map of sidewalk gaps, ADA issues, and other critical fixes—and is there a strategy to address them over time?**

We have a map of sidewalk gaps and an inventory of ADA ramps. We have an ADA strategy and have made significant progress addressing ADA issues over time. However, we have had to suspend our ADA ramp retrofit efforts in the 2026 budget due to funding shortfalls. Though we have maps of sidewalk gaps, we are not funded such that we have a strategy to address these gaps over time.

- **If Street Fund revenues continue to decline, what are our options—adjusting service levels or seeking voter-approved revenue?**

We have adjusted our service levels to the extent feasible by removing all overlays, concrete repairs and ADA ramp retrofits. The proposed 2026 budget only allows for basic maintenance techniques such as crack sealing and slurry seals. This is a significant risk for our street network. Seeking voter-approved revenue is a Council decision and staff can bring information for discussion of this option at Council's pleasure. However, a first meaningful step is the consideration of a transportation utility fee, which council will discuss at an upcoming work session.

- **When we prioritize sewer and utility upgrades, how are equity considerations being incorporated into the process?**

Storm and sewer assets are assessed through CCTV inspections, which assign a condition score to each asset. These scores help identify infrastructure that need to be prioritized for inclusion in future Capital Improvement Program projects. Once projects are proposed to be included in the CIP program, they are ranked using the

prioritization framework approved by Council which includes evaluating each project through an equity lens.

- **What's our public education strategy for stormwater, runoff, and neighborhood flooding risk?**

Prior to COVID, as part of our Stormwater Quality Program, we hosted community events at public water quality facilities to educate residents on the function and treatment processes of these systems. In recent years, we have maintained a smaller-scale version of this program, but we are now planning to expand the program significantly, with more events scheduled for this year and in the years ahead, with the goal of conducting events at multiple sites each year across Beaverton.

- **Do we have a full and transparent picture of deferred maintenance needs across city infrastructure?**

We have a map of the street Pavement Condition Index (PCI) and know the maintenance techniques needed for each PCI range and have an ongoing program to continue to track street conditions. We also track other utility issues through our asset management software (Cityworks), which allows us not only to track the age of our assets, including appurtenances, but also allows us to see "heat maps" of work orders showing areas where frequent issues exist. We utilize this data to help us zero in on areas of needed maintenance or possible future CIPs. The council also approved a facilities master plan which identifies current and future city infrastructure and capital asset needs, recommended approaches, and anticipated costs.

- **What's our target for street overlays over the next 5 years—and what kind of funding would that require?**

We have not had a major street overlay project in the past 8 years due to funding. We are not currently funded to allow for any overlay projects. We are compiling scenarios to be discussed with Council in August to discuss the differing funding levels that would be needed to maintain our street network at an acceptable aggregate Pavement Condition Index and Backlog (streets with a PCI of 40 or less).

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## FINANCIAL HEALTH & FUND BALANCE

- **Are we on pace to rebuild city reserves so we're ready for the next economic challenge?**

Targets for reserves vary across funds, as does the long-term financial health of that fund. The Building Fund, which can be subject to economic pressures, targets a 5 month operational reserve. They currently have adequate reserves to employ staff up to 8 months beyond that, should building permits cease. The Street Fund has paused significant projects to ensure their reserves remain stable, while they explore additional funding options. The Library Fund is slightly below their reserve target, but is in a transitional period while long term funding through the County levy and the Washington County Cooperative Library Services (WCCLS) funding and governance project continues. The General Fund continues to meet the council general fund budget reserve policy of 11% (of expenditures). At times, the city has also exceeded its general fund reserve target due to year-end vacancy savings, underspending, and/or contract carry-forwards. While considered one-time money, these unanticipated funds can address unforeseen capital and other expenses and/or partially mitigate future deficits, while preserving general fund reserve levels.

- **Do we have a contingency plan in place if the Washington County Library Levy isn't renewed in 2026?**

Voters will consider the library levy in November 2025. If it doesn't pass, the County will evaluate placing it on the ballot in May 2026. If the levy doesn't pass at that time, the Murray Scholls branch will likely need to close. However, staff will also need to evaluate the impact of a potential closure on funding the City receives from the County; this likely will further decrease funding and result in impacts to the Main Library. Those impacts could include reduction of hours and/or programming.

- **Are we proactively analyzing the potential impacts of national policy changes like Project 2025 on our city's funding?**

Government Relations is actively tracking policy changes at the federal level and assessing potential impacts to existing and in progress federal grants and loans. We are working with our partners to coordinate strategy and with staff to strategically message our priorities for future advocacy.

- **What risk trends are we seeing in our liability data—particularly around accessibility, cyber threats, or land use?**

Top cyber risks facing cities include ransomware and data breaches, which can compromise sensitive information like residents' personal details, financial records, and public infrastructure systems. Government entities are often targeted due to them typically having many legacy technology systems paired with limited cybersecurity budgets. A key priority for the City's Information Technology and

Services department in the coming year is to continue strengthening cybersecurity efforts.

Legal challenges related to digital accessibility are increasing, particularly in public sector hiring platforms. Beaverton's hiring platform, Neogov is webhosted and does not pose a risk to the city. Beaverton is staying ahead of the national trend by ensuring compliance with ADA and Section 508 of the Rehabilitation Act of 1973, two critical components to mitigating risks and maintaining equitable access to employment opportunities.

Workers compensation claims primarily revolve around incidents involving vehicles and are relatively few in number. However, trends point to an emphasis on safe driving practices and continued safety training for staff.

- **When we reduce staff, are those decisions informed by performance and service need—or strictly driven by the budget?**

Answered below, as part of the next question.

- **Which programs or departments are most vulnerable to reduced staffing—and how are we managing that risk?**

Answers to these two questions have been combined as there is overlap. Workforce reductions are informed by service levels as well as the capacity of the organization and the impacted departments. Core services are prioritized, and leadership strives to make reductions that have the least impact on the community.

One strategy employed to mitigate risk is ensuring that the City maintains minimum staffing levels for legally mandated, essential, and life safety services, including but not limited to land use, building, public safety, and legal support.

As noted earlier in this document, staff are participating in process improvement training and numerous organizational assessments are being completed to position the organization to manage the risk of reduced staffing.

As a result, cuts vary from department to department and a blanket reduction approach is generally not taken. After the workforce decision is made, the layoff process is guided by the applicable collective bargaining agreement or the employee handbook which may differ in criteria such as hire date, seniority, and performance.

This proposed budget minimizes the risk to the extent possible, but over the last few years, all departments have faced reductions in staff. Without additional revenue in future years, the scope of the city's structural deficit will mean that further reductions will have significant service impacts, regardless of the department. Risk will need to be managed by prioritizing what services are most important to the community's safety and livability. If this needs to occur, this would be a policy conversation to evaluate what vulnerabilities resulting from reduced staffing is acceptable.