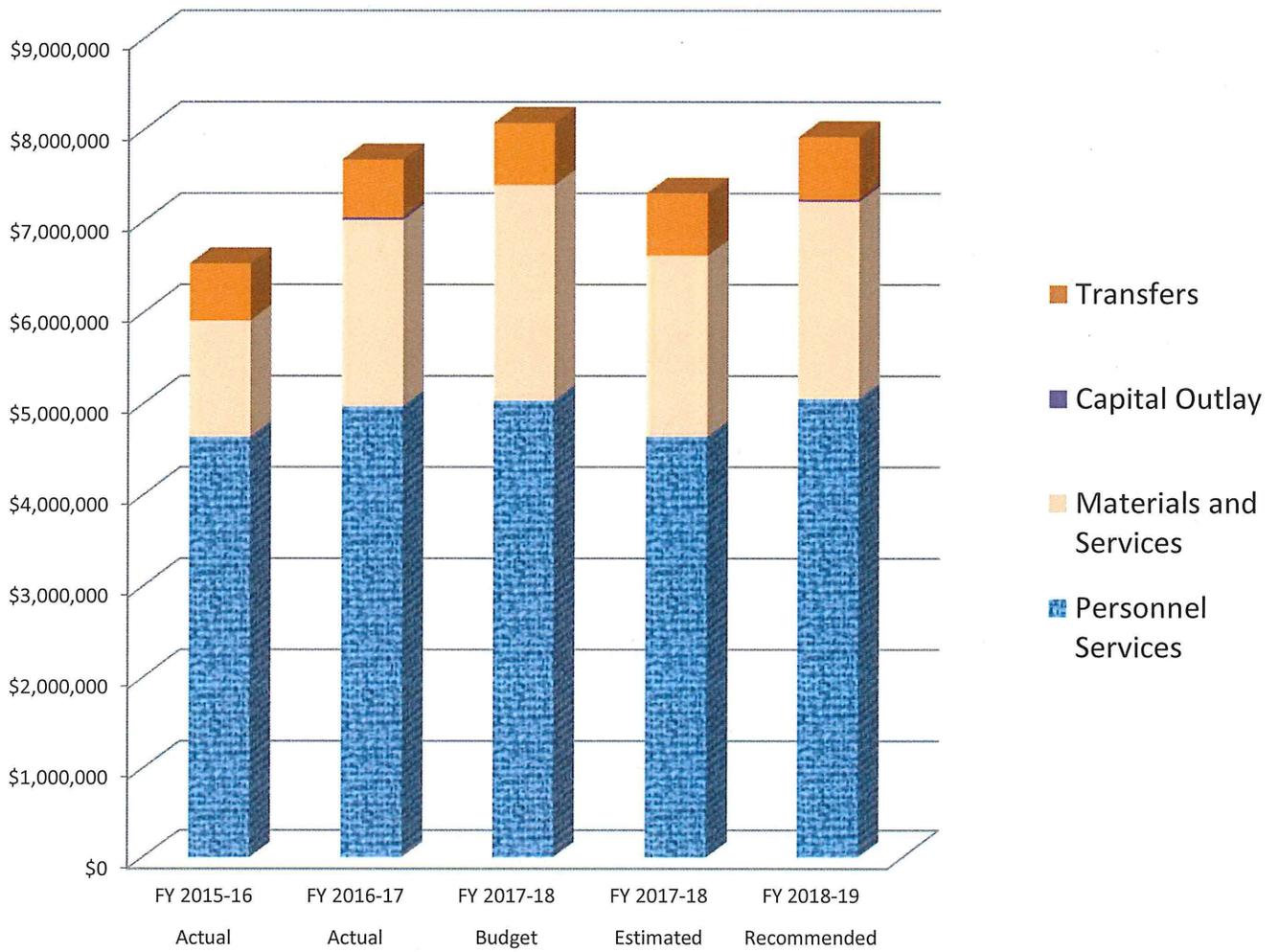


GENERAL FUND
MAYOR'S OFFICE
RECOMMENDED FY 18-19



CITY OF BEAVERTON

BUDGET TREND ANALYSIS - FY 2015-16 TO FY 2018-19

With Explanations on Significant Changes between Budgeted 2017-18 and Recommended 2018-19

Fund:	General Fund						
Department:	Mayor's Office - Summary						
CLASS	Actual FY 2015-16	Actual FY 2016-17	Budget FY 2017-18	Estimated FY 2017-18	Recommended FY 2018-19	% Change Budgeted Vs. Recommended	
Personnel Services	\$4,633,733	\$4,967,014	\$5,030,703	\$4,635,219	\$5,049,180	0.37%	
Materials and Services	1,273,839	2,044,449	2,360,758	1,984,542	2,163,682	-8.35%	
Capital Outlay	-	29,472	-	-	25,000	N/A	
Transfers	627,090	633,302	684,581	684,581	684,047	-0.08%	
SUB-TOTAL	\$6,534,662	\$7,674,237	\$8,076,042	\$7,304,342	\$7,921,909		
Reserve for equip.			40,930		44,176		
TOTAL	\$6,534,662	\$7,674,237	\$8,116,972	\$7,304,342	\$7,966,085		
FTE's	43.98	47.48	43.23		42.23		

Explanation of item(s) that are significant (10% and greater than \$10,000):

Personnel services:

FY 2018-19 reflects a net decrease of 1.0 FTE consisting of 2.0 FTE Code Compliance Officers transferred to the Police Department and the addition of 1.0 FTE Government Relations Manager with 1.0 FTE position in FY 2018-19 not funded. The Recommended Budget also includes step increases, COLA increases for SEIU, and Management as well as a 2.23% increase in retirement reserves contributions (PERS), medical insurance cost increases of 7.5% for the Kaiser Plan, and an 11% increase in MODA plans.

Materials and services:

No Significant Change

Capital outlay:

FY 2018-19 includes replacement vehicle for the Recycling program that did not occur in FY 2017-18.

Transfers:

No Significant Change

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S
DEPARTMENT HEAD: MAYOR DENNIS DOYLE	

MISSION STATEMENT:

To provide administrative and political leadership and oversee the day-to-day operations of the City.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	41.98	40.98	40.23	42.23	0.00
PERSONNEL SERVICES	\$4,362,197	\$4,339,396	\$4,687,321	\$5,049,180	\$0
MATERIALS & SERVICES	1,265,622	1,819,177	2,270,486	2,163,682	0
CAPITAL OUTLAY	0	0	0	25,000	0
TRANSFERS	622,273	617,589	676,762	684,047	0
CONTINGENCY	0	0	40,930	44,176	0
TOTAL	\$6,250,092	\$6,776,162	\$7,675,499	\$7,966,085	\$0

Services and Trends:

The Mayor of Beaverton serves as the City's Chief Executive Officer, responsible for the day-to-day management and oversight of the organization. Per the City's Charter, the Mayor appoints the Mayor's Office Director who also serves as Mayor Pro-Tem in the Mayor's absence. The Mayor leads the City's executive team, overseeing all City departments. One of these departments is the Mayor's Office, which is a collection of diverse programs that serve as the coordinating point for all of the City's administration.

The Mayor's Office houses the following divisions and programs:

- City Management & Administration
- City Recorder & Elections
- Public Involvement and Communications Division
 - Neighborhood and Public Involvement
 - Community Services
 - Cultural Inclusion & Social Services
 - City Events
 - Public Information, Marketing & Branding
- General Services Division
 - Facilities & Property Management
 - Emergency Management
 - Sustainability, Recycling & Solid Waste
 - Municipal Code Services
 - Dispute Resolution Services

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted	FY 2018-19 Proposed
Mayor's Budget Cost Per Capita	\$66.34	\$71.37	\$80.22	\$82.84
Mayor's Budget as Percent of Total Budget	5.062%	5.044%	5.836%	3.154%

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0521 MAYOR'S ADMINISTRATION	PROGRAM MANAGER: MAYOR DENNIS DOYLE

Program Goals:

As the City's Chief Executive, the Mayor provides organizational leadership leveraging positive management and conservative fiscal responsibility to create effective policy development. The Mayor enables and empowers City staff to assure the successful operation of the Mayor's Office, City Council and the Mayor's Office Programs. The Mayor provides focus and leadership for the successful completion of the community visioning process, branding, sustainability, economic development, hunger and homelessness awareness effort and cultural diversity awareness efforts. The Mayor's Office leads the City in developing highly effective, innovative programs and policies to address current and future needs of our City and its citizens.

The Mayor effectively communicates his vision, goals, priorities and strategies to staff and the public. Provides positive leadership and coordination in developing the City's policy positions with respect to intergovernmental issues and relations.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	2.00	2.00	2.00	4.00	0.00
PERSONNEL SERVICES	\$355,301	\$376,889	\$366,800	\$514,983	\$0
MATERIALS & SERVICES	35,450	43,113	71,507	246,877	0
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	2,719	2,481	3,303	3,327	0
TOTAL	\$393,470	\$422,483	\$441,610	\$765,187	\$0

Program Objectives (services provided):

The Mayor's Office Administration is focused on creating a more transparent and accessible City government, providing accurate and timely information to Beaverton citizens, creating opportunities to provide feedback, facilitating interaction with citizens, city staff and elected officials. The expansion of our public information team is focused on achieving excellent transparency and expanding information to the public. The Mayor's office is also focused on the following key objectives:

- Provide effective support for all City Council meetings. *(Beaverton Community Vision Target: Provide Open, Responsive and Coordinated Government Services)*
- Respond to all City Councilor requests for information within 24 hours.
- Respond to all citizen requests for information and assistance within 24 hours. *(Beaverton Community Vision Action #89: Make Community Information Easy to Get)*
- Increase the awareness of the hunger and homelessness issues facing our citizens. *(Beaverton Community Vision Target: Facilitate Access to Essential Services for All)*
- Increase the awareness of the value our cultural diversity adds to our community. *(Beaverton Community Vision Action #3: Promote our Diversity)*
- Champion the City's sustainability efforts. *(Beaverton Community Vision Action #94: Sustainability Action Plan)*
- Support local businesses through new initiatives and collaborative efforts such as, local investment, job creation, and micro-lending. *(Beaverton Community Vision Action #111: Small Business Resources and Support)*
- Pursue state and federal funding for infrastructure, affordable housing, senior services, public safety, workforce training, and business incubator dollars. *(Beaverton Community Vision Goal: Provide High Quality Public Services)*
- Increase the percentage of citizens who regard the value of city services for taxes paid as excellent or good.
- Welcome and facilitate the addition of unincorporated areas on a voluntary basis. *(Beaverton Community Vision Action #5: Connect Our Community Physically)*

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0521 MAYOR'S ADMINISTRATION	PROGRAM MANAGER: MAYOR DENNIS DOYLE

Progress on FY 2017-18 Action Plan:

In this fiscal year, we focused heavily on the following:

- Continued to support the Visioning Advisory Committee's efforts to oversee implementation of the Beaverton Community Vision plan.
- Celebrate the 30th anniversary of the Neighborhood Program by honoring and celebrating the contributions of our dedicated volunteers.
- Maintained our investing in Beaverton's Open for Business reputation. This is a cornerstone of my administration to build strong relationships with our business and development community.
- Utilized the revenue gained from passage of the WCCLS Library Operating Levy, to ensure we are able to continue to provide our community the excellent services that they expect.
- Worked with the community along Allen Blvd. to explore the changes in their area as the city sees the development of the new Public Safety Center, completed the Bridge Meadows housing project, and expanded the storefront improvement program.
- Promoted the city's sustainability efforts through the "Be Green in 2017" campaign. Implemented stage one of residential organic composting, continued to complete work on the City's Climate Action Plan, and other green initiatives.
- Worked on the marketing, public information, fundraising and community support elements of the Beaverton Center for the Arts.
- Helped with implementation of many of the ideas in the Diversity, Equity and Inclusion Plan, including establishing a Multi-Cultural Night Market and completing city policy development. Supported equity and inclusion training for all city employees.
- Convene a city staff work group to work with community partners in supporting affordable housing options and programs to support families and individuals experiencing housing insecurity.
- Continued to support and develop our community partnerships enhancing the quality of life in Beaverton.
- Maintained our investments in our local banks and credit unions to help stimulate our local economy, and keep our dollars here.
- Continued our efforts to market and enhance our brand as a world-class city, a friendly city, a welcoming city.

FY 2018-19 Action Plan:

In the coming fiscal year, we will focus on the following:

- Continue to support the Visioning Advisory Committee's efforts to oversee implementation of the Beaverton Community Vision plan.
- Maintain our investing in Beaverton's Open for Business reputation. This is a cornerstone of my administration to build strong relationships with our business and development community.
- Utilize the revenue gained from passage of the WCCLS Library Operating Levy, to ensure we are able to continue to provide our community the excellent services that they expect.
- Work with the community along Allen Blvd. to explore the changes in their area as the city sees the development of the new Public Safety Center, the completion of the Bridge Meadows housing project, and the expansion of the storefront improvement program.
- We will promote the city's sustainability efforts through the "Be Green in 2017" campaign to highlight the upcoming residential organic composting program, the development of the Climate Action Plan, and more green initiatives.
- Work on the marketing, public information, fundraising and community support elements of the Beaverton Center for the Arts.
- Help with implementation of many of the ideas in the Diversity, Equity and Inclusion Plan, including continuation of Multi-Cultural Night Markets, Welcoming Week Initiative, and completing city policy development. Support equity and inclusion training for all city employees.
- Convene a city staff work group to work with community partners to support affordable housing options and programs to support families and individuals experiencing housing insecurity.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2018-19 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0521 MAYOR'S ADMINISTRATION	PROGRAM MANAGER: MAYOR DENNIS DOYLE

- We will continue to support and develop our community partnerships enhancing the quality of life in Beaverton.
- Maintain our investments in our local banks and credit unions to help stimulate our local economy, and keep our dollars here.
- Continue our efforts to market and enhance our brand as a world-class city, a friendly city, a welcoming city.

Performance Measures:	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	Actual	Actual	Budgeted/Revised	Proposed
Number of City & intergovernmental activities:				
- Letters of support written/Contacts made	219	231	200	200
-Public Events Attended	215	222	233	233
-Media Contacts	100	161	150	150

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0522 MAYOR'S OFFICE DIRECTOR PROGRAM	DEPARTMENT HEAD: ABIGAIL ELDER

Program Goal:

Assist the Mayor, City Council and staff in the deliberation and implementation of their respective goals and priorities. Coordinate Department Head strategic planning and assist in the implementation of the administration's day-to-day work plan.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	3.00	3.00	3.00	3.00	0.00
PERSONNEL SERVICES	\$471,763	\$454,588	\$521,200	\$516,743	\$0
MATERIALS & SERVICES	\$356,775	\$295,245	\$234,492	\$63,339	\$0
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	138,197	119,789	121,216	128,900	0
TOTAL	\$966,735	\$869,622	\$876,908	\$708,982	\$0

The Mayor's Office Director Program continues to drive the Mayor and City Council priorities throughout the organization. The Mayor's Office Director works to keep information flowing between staff at all levels of the organization, within all departments, and with the City Council. A recent reorganization of the staff resulted in changing the description of this program from "Chief Administrator Officer" to the "Mayor's Office Director" position.

The Mayor's Office Director also manages a "tracking sheet" to monitor high-level issues of citywide importance and coordinates with department heads and key staff on regular updates. The Mayor's Office Director works closely with the Mayor to monitor progress on the annual Mayor and City Council priorities and communicates with other area agencies to work on issues of community wide impact.

The Mayor's Office Director serves as Department Head and oversees the work and coordination of the Mayor's Office programs. A guiding principle for the city's work is our Beaverton Community Visioning effort. The 2016 update remains Mayor Doyle's primary touchpoint for bringing grass roots, community driven, aspirations to life.

The plan calls for a welcoming and inclusive city with a revitalized downtown. These are key efforts that Mayor Doyle and the City Council have focused on over the past nine years. The City continues to be a leader in the region, expanding partnerships as part of a Welcoming City coalition.

The last couple of years have been transformative for downtown Beaverton. We will soon have 500+ new housing units in our downtown – a mix of affordable, workforce, and market rate housing. Development of the former Westgate Theatre site is underway and additional downtown development projects will soon break ground.

This continues to be an exciting time for Beaverton. The economy continues to be on the rise (3.5% unemployment rate in February 2018), South Cooper Mountain is under development, Nike is well on the way to a half-billion dollar expansion and our redevelopment agency is generating millions in increment. Planning efforts continue with the construction of the voter-approved, \$35 million dollar Public Safety Center. The Mayor's Office also oversees the capital campaign and management for the Beaverton Center for the Arts project.

Under the Mayor and Council's leadership, much of this work has been accomplished with a core set of values centered on collaboration, partnership, and responsiveness. Beaverton is often recognized for its significant public involvement efforts and strong volunteer base.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0522 MAYOR'S OFFICE DIRECTOR PROGRAM	DEPARTMENT HEAD: ABIGAIL ELDER

FY 2017-18 Highlights:

- Oversaw the Mayor's Office Department, totaling 17 programs, 44 employees and \$7.9 million budget.
- Facilitated the ongoing implementation of the Mayor and Council's priorities.
- Coordinated and tracked regular updates to Mayor and City Council on priorities.
- Held approximately 26 City Council/CAO 1:1 briefings per councilor averaging 5-10 issues per briefing.
- Set Council agendas for 45 public meetings: 65 staff presentations (50 City staff; 12 Outside agencies), 19 public hearings and 21 work sessions.
- Held 6 Round Table meetings with Council totaling 12 issue areas for discussion.
- Provided executive support for the continuation of a Severe Weather Shelter per Mayor and City Council priorities.
- Chief Administrative Officer (CAO) and Mayor met once per month with both SEIU and BPA leadership maintaining trust and open communication.
- Led the City's efforts to represent and promote Beaverton's interests to federal, state and regional governments.
- Coordinated the City's efforts on exploring several new non-property tax revenues.
- New Revenue: Roughly \$1.5M per year in utility privilege taxes; roughly \$860,000 per year in new transient lodging taxes.

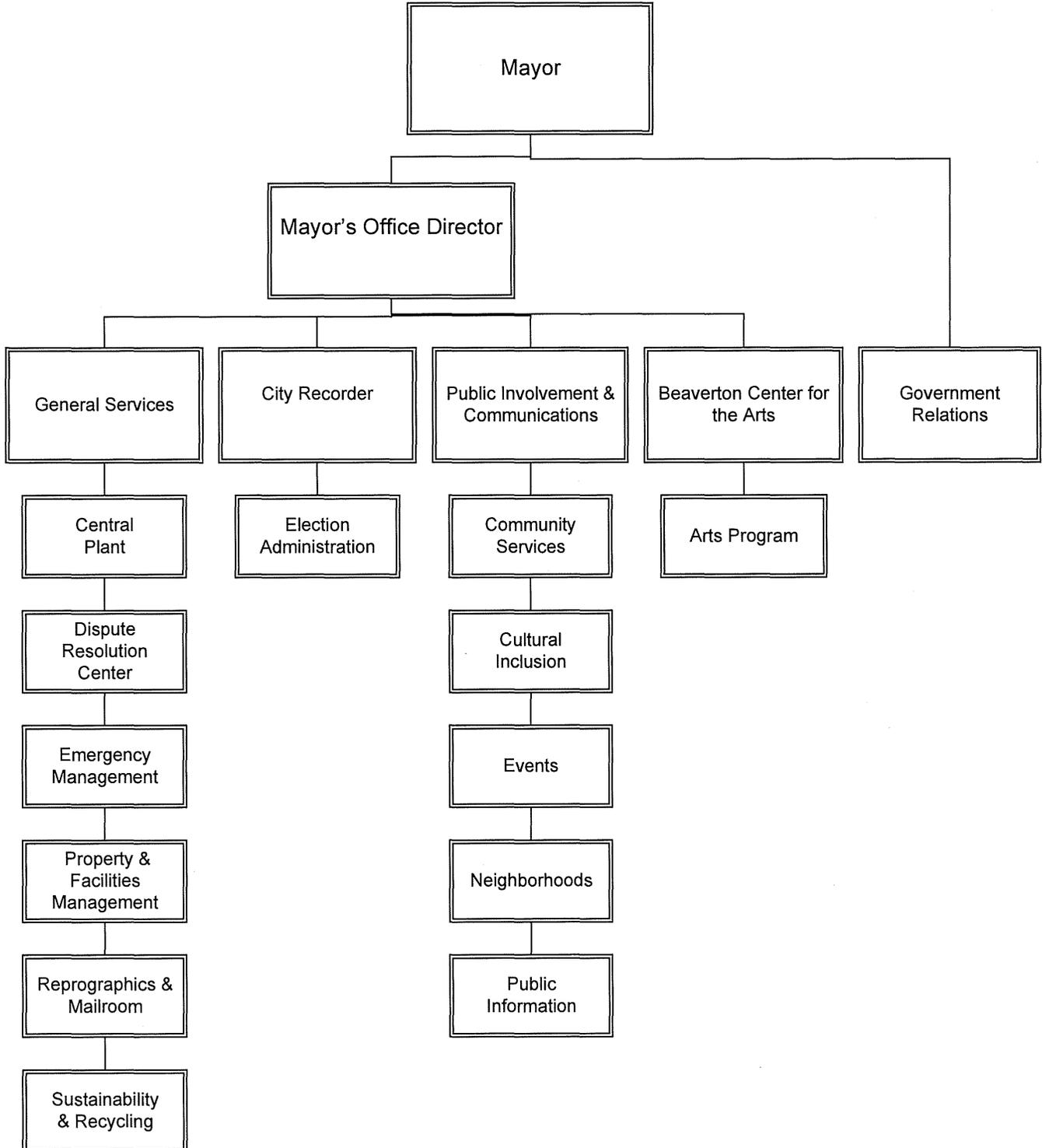
FY 2018-19 Priorities:

- Assist the Mayor implementing the 2018 City Council priorities.
- Assist the Mayor implementing the Department Head Business Plan.
- Work with Department Head team with the day-to-day operations of the City.
- Oversee the operations and delivery of program services for the Mayor's Office.
- Serve as a liaison with the development community and support the South Cooper Mountain development.
- Oversee Capital Campaign and Management efforts for the Center for the Arts project.
- Continue to pursue State and Federal funding sources for major community projects.
- Provide executive support for the completion and implementation of Beaverton's Climate Action Plan with a smart cities focus.
- Continue as primary contact with Nike during their expansion project.
- Maintain existing relationship with our strategic partners, associations and special districts.

Performance Measures:	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted/Revised	FY 2018-19 Proposed
Number of citizen volunteers contributing hours to assist with various city programs	3,350	3,750	3,900 / 3,900	3,900
Council/Staff Updates & Briefings	25.4	26	26 / 26	Moved to 0521
Number of Bills Tracked in State Legislature	329	290	150 / 150	Moved to 0521
Amount of testimony or support materials created for federal, state, county or local hearings (in addition to Mayor's Administration 0521 measures)	103	40	25 / 25	8

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2018-19 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0522 MAYOR'S OFFICE DIRECTOR PROGRAM	DEPARTMENT HEAD: ABIGAIL ELDER



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0450 BUILDING MAINTENANCE SERVICES	PROGRAM MANAGER: PAT VANOSDEL

Program Goal:

The Facilities/Property Management Program is entrusted with managing the largest budget in the Mayor's Office (more on this below). This funding is necessary to maintain and hold the City's building assets to a high level of standards resulting in pleasant facilities for occupants and citizens who visit the buildings. This program ensures that all City-utilized sites are accessible, safe, clean and energy-efficient. This program also manages the City's leases and handles tenant matters in City-owned or City-leased properties.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	6.00	6.00	6.00	6.00	0.00
PERSONNEL SERVICES	\$626,090	\$635,191	\$661,710	\$684,324	\$0
MATERIALS & SERVICES	20,810	19,453	23,935	15,634	0
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	14,790	24,746	29,554	30,164	0
CONTINGENCY	0	0	40,930	44,176	0
TOTAL	\$661,690	\$679,390	\$756,129	\$774,298	\$0

Program Objective:

To manage the electrical and mechanical systems, the security cameras and access control systems, and provide contractor management for janitorial, heating & cooling, and other systems. Staff evaluates the performance of building systems, maintenance practices and the materials and supplies used, and implements or recommends changes to enhance the service life of City facilities. This Program strives to include Minority-owned, Women-owned and Emerging Small Businesses (MWESB) and service disabled veterans firms in the bid process for goods and services.

The Program Manager is involved with various committees: Public Safety Center Steering Committee; Beaverton Center of the Arts Facilities Committee; and the City's Real Estate Committee.

In addition, interaction with other departments and programs is a key function of this Program. This year, a priority of this Program will be working with the City's ADA Coordinator to ensure all City facilities meet the ADA Title II requirements as determined from the self-evaluation performed in January 2018.

Budgets managed by this Program but funded in other departments and programs are as follows:

Fund/Dept./Program/Object	Sites	Total FY 2017-18 Estimated	Total FY 2018-19 Proposed
001-10-0450-xxx	Facilities personnel and expenses	\$ 696,719	\$ 765,093
001-13-0003-xxx	Activity Center, Community Center, Kiosks, Harvest Court	\$ 177,662	\$ 174,951
001-13-0007-xxx	City Hall/The Beaverton Building	\$ 1,463,421	\$ 1,185,949
001-13-0008-xxx	Griffith Park Building	\$ 486,605	\$ 503,225
115-35-0551-351, 381, 384, 511, 536	Main Library	\$ 453,587	\$ 404,763
115-35-0558-351, 381, 384, 511, 536	Murray Scholls Branch Library	\$ 258,829	\$ 281,495
605-85-0681-351, 381, 384, 511, 536	Public Works/Operations	\$ 128,827	\$ 214,905
106-70-6100-381	CDBG Childcare Center	\$ 1,860	\$ 1,500
TOTALS		\$ 4,226,010	\$ 3,531,881

The total budget responsibility for this Program was \$2,955,285 in FY 2015-16, \$3,819,743 in FY 2016-17, and \$4,226,010 in FY 2017-18. The total proposed for FY 2018-19 is \$3,531,881.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0450 BUILDING MAINTENANCE SERVICES	PROGRAM MANAGER: PAT VANOSDEL

Just over 333,559 square feet of occupied City owned and leased property is maintained by this program. Eliminated from FY 2016-17 was the Police Training Center, and eliminated from FY 2018-19 are the Beaverton Activity Center on Allen Boulevard and the house on Main Avenue. These will be replaced with the future Public Safety Center.

CITY-OWNED BUILDING INVENTORY

Facility	Building Age (yrs.)	Approx. Sq. Ft.	Insured Value (property & contents)
Main Library	18	69,500	\$46,516,369
The Beaverton Building	15	107,000	\$26,311,729
Griffith Park Building	34	74,750	\$21,876,882
Public Works/Operations Center	39	31,689	\$6,116,208
Sorrento Pump Station	67	4,754	\$4,996,223
Sexton Mountain Reservoir	23	960	\$16,940,935
Community Center	28	9,274	\$1,506,090
House at 12470 SW Fifth Street	29	1,812	\$236,311
Daycare Center on Longhorn Lane	31	7,227	\$1,203,338

CITY-LEASED BUILDINGS/ PROPERTY INVENTORY

Facility Name/Purpose	Original Lease Date	Lease Term Remaining	Cost per Month	Approx. Sq. Ft.
Harvest Court Storage Facility/Police Evidence	May 2003	2years	\$8,894	13,800
Operations Storage Lot on Arctic Drive	Dec 2009	1 year	\$1,319	.35 acre
Beaverton Library @ Murray Scholls*	Dec 2009	7 years	\$19,573	11,707

*Branch library expansion in January 2015 increased the size to 11,707 from 7,032

Progress on FY 2017-18 Action Plan:

See specific Funds/Departments/Programs on page three of this document for individual buildings and progress from FY2017-18 action plan.

FY 2018-19 Action Plan:

As the City's public buildings are being evaluated this year for compliance with ADA Title II, the Building Maintenance Service Program will begin work on projects identified in the ADA Transition Plan. Some of these projects include the remodel of restrooms and customer service counters to meet compliance.

Also see specific Funds/Departments/Programs for a list of buildings and action plans for FY 2018-19 as outlined on page three of this document.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0450 BUILDING MAINTENANCE SERVICES	PROGRAM MANAGER: PAT VANOSDEL

Performance Measures:	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted/Revised	FY 2018-19 Proposed
Number of requests received through the City's facility work request system (Facility Dude)	1,220	1,482 / 1,354	1,375 / 1,398	1,375
Number of facility work orders completed per week	23	28 / 25	27 / 23	25
Number of after-hour call-outs for emergency facility repairs or maintenance	25	22 / 23	20 / 10	15
Number of building projects over \$10,000 or more completed/proposed (below)	7	16	9 / 12	11
Total cost of building projects \$10,000 or more completed/proposed	\$445,378	\$986,003	\$899,400 / \$945,735	\$400,000

FY2017-18 PROPOSED, BUDGETED & COMPLETED

BUILDING	PROJECT	BUDGETED	ADDED
Beaverton Bldg.	Seal exterior of bldg.	\$250,000	
	Remove water/mineral stains on windows	74,000	
	Pressure wash exterior	14,400	
	Remodel 2 nd floor for Finance Dept.	558,500	
	<i>New tenant remodeling</i>		16,335
Community Center	<i>Rebuild pump room on roof</i>		12,000
	Replace roof & gutters	15,000	
	Exterior paint	15,000	
	<i>Replace radiator in generator (carried forward)</i>		10,000
Griffith Bldg.	None		
	<i>Remodeling for new meeting rooms</i>		74,300
Library	Replace pavers in front	25,000	
	Retrofit 1 st floor book stacks with LED lighting	10,000	
Public Works	None		
	<i>Emergency hoist replacement (insurance claim)</i>		
TOTAL PROJECTS OVER \$10,000 EACH		\$853,400	\$92,335

FY 2018-19 PROPOSED

BUILDING	PROJECT	PROPOSED
Beaverton Bldg.	Replace roof	\$125,000
	Upgrades to Evoko room management system	17,000
Branch Library	Install security camera system	15,000
Community Center	Replace two HVAC units	20,000
	Replace roof & gutters (more than budgeted last FY)	70,000
Griffith Bldg.	Municipal Court remodeling	28,000
	Replace two HVAC units	50,000
	ADA remodeling as required	15,000
Library	Replace pavers in front	25,000
	Retrofit 1 st floor book stacks with LED lighting	10,000
	Any projects recommended from Space Study	10,000
Public Works	Construct office in Building D	25,000
TOTAL PROJECTS OVER \$10,000 EACH		\$410,000

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0526 CULTURAL INCLUSION	PROGRAM MANAGER: ALEXIS BALL

Program Goal:

To help the city become increasingly welcoming, inclusive, representative, and responsive to historically underrepresented and underserved communities, particularly communities of color, immigrants and refugees.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	4.00	3.50	3.00	3.00	0.00
PERSONNEL SERVICES	\$413,308	\$400,324	\$389,789	\$387,009	\$0
MATERIALS & SERVICES	178,681	137,405	116,904	122,733	0
CAPITAL OUTLAY					
TRANSFERS	43,522	34,825	51,191	34,917	0
TOTAL	\$635,511	\$572,554	\$557,884	\$544,659	\$0

Program Objectives:

- Support integration and access to city programs and resources for historically underrepresented communities.
- Lead internal racial equity initiatives to create institutional change.
- Increase participation of historically underrepresented communities in decision-making and leadership roles.
- Ensure that the city uses a framework of equity to develop key priorities and allocate resources.
- Work with the Diversity Advisory Board (DAB), to implement the Diversity, Equity and Inclusion Plan for Beaverton.
- Work with the Human Rights Advisory Commission (HRAC).

Program Objectives Link to the Beaverton Community Vision Action Plan:

- Increase city workforce diversity. (Beaverton Community Vision Action #4)
- Expand outreach to underrepresented populations. (Beaverton Community Vision Action #5)
- Expand the night market with crafts, food and entertainment. (Beaverton Community Vision Action #8)
- Make it easier for small business to bid on city work (Beaverton Community Vision Action #93)
- Expand networking, resources for multicultural businesses (Beaverton Community Vision Action #94)

Progress on FY 2017-18 Action Plan:

- **Welcoming Beaverton** – Expanded Welcoming Beaverton initiative to include 14 official community partners. Increased the visibility of messaging and programming to support welcoming and immigrant integration throughout the year by hosting the largest Beaverton Welcoming Week to date, putting out regular press releases and other communications about the work, and partnering on related events. Supported more community-initiated welcoming activities through increased grant availability, support and infrastructure for Beaverton Welcoming Week.
- **Staff Development on Diversity, Equity, and Inclusion (DEI)** – Continued to spearhead the work of the cross-departmental Internal Equity Team, annual Equity Seminar Series workshops, and other professional development opportunities for staff on DEI topics. Developed and implemented city equity 101 training for all staff.
- **Diversity Advisory Board and Diversity, Equity, and Inclusion Plan (DEIP)** – Supported the Diversity Advisory Board and their role in advising on major city projects and programs, monitoring progress on the city's implementation of the DEIP. Supported the board and city staff in implementing action items from the DEIP.
- **Language Access and Title VI** – Continued to train staff and volunteers on language access, coordinated translation of vital documents and policy implementation, and expand public awareness of city materials and services in other languages. Oversaw the city's Title VI compliance and complaints process.
- **Outreach & Civic Engagement** – Hosted 6th annual Beaverton Organizing and Leadership Development (BOLD) Program in spring 2018. Supported expanded city outreach, marketing, and recruitment of underrepresented populations for volunteer and city workforce opportunities. Continued to expand strategic partnerships and relationships in local immigrant and refugee communities and other communities of color.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2018-19 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0526 CULTURAL INCLUSION	PROGRAM MANAGER: ALEXIS BALL

- **Support for Equity Projects** – Continued to advise, provide support and outreach for equity projects initiated in other city departments, diversity in city contracting efforts, and acting as a liaison to the ongoing county-wide study of communities of color.

FY 2018-19 Action Plan:

Cultural Inclusion Program

- **Diversity Advisory Board and Diversity, Equity, and Inclusion Plan (DEIP)** – Complete comprehensive renewal of the DEIP with the use of new data from countywide study and developing measurable indicators for each goal area. Support Diversity Advisory Board (DAB) subcommittees and building stronger connections with staff. Support DAB in advising on major city projects and programs and monitoring progress on the city's implementation of the DEIP. Support the board and city staff in implementing action items from the DEIP, including the Beaverton Night Market.
- **Organizational Development on Diversity, Equity, and Inclusion (DEI)** – Continue to spearhead the work of the cross-departmental Internal Equity Team, annual Equity Seminar Series workshops, and other professional development opportunities for staff on DEI topics. Convene and lead discussions coordinated with the release of the Washington County communities of color study. Support the city to develop department-specific, measurable equity goals and the development of an equity lens to be used in all major projects. Continue to advise, provide support and outreach for equity projects initiated in other city departments, including diversity in city contracting and hiring.
- **Language Access and Title VI** – Continue to act as a resource to staff on training, accessing language assistance supports, coordinating translation of vital documents, and expanding public awareness of city materials and services in other languages. Develop processes to report annually on city's Title VI compliance and complaints process. Support efforts to improve service, accessibility, and engagement with English Language Learners.
- **Leadership Development & Public Involvement** – Support the division in efforts to develop a model or standards for public involvement across the organization that includes key equity considerations. Support expanded city outreach and recruitment of underrepresented populations for volunteer and city workforce opportunities, as well as participation in community feedback sessions on major city projects. Continue to build on the successes of the Beaverton Organizing and Leadership Development (BOLD) Program. Continue to expand strategic partnerships and relationships in local immigrant and refugee communities and other communities of color.
- **Welcoming Beaverton** – Promote Beaverton as a welcoming city in word and deed, support immigrant integration and strengthen ties between newcomers and long-time residents. Increase visibility of messaging and programming to support welcoming throughout the year. Support more community-initiated welcoming activities through increased partnerships, grant availability, support and infrastructure for Beaverton Welcoming Week.
- **Human Rights** – Provide staff support to the Human Rights Advisory Commission as the group refocuses this year and develops a new set of goals and work plan for the commission.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2018-19 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0526 CULTURAL INCLUSION	PROGRAM MANAGER: ALEXIS BALL

Workload Measures:	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted/Estimated	FY 2018-19 Proposed
Number of Diversity Advisory Board Meetings	10	12	12 / 12	12
Number of Materials Translated per the city's Language Access Policy	40	95	140 / 135	190
Percent of BOLD graduates who volunteer in Beaverton	60%	62%	65% / 65%	65%
Number of core areas in the Diversity, Equity & Inclusion Plan receiving a progress rating of "Significant Progress" or greater	2	4	5 / 5	6
Number of DAB volunteer hours contributed to the city	150	515	500 / 450	450
Number of people engaged at Welcoming Beaverton events	No Measure	1,650	1,750 / 4,720	5,000
Number of attendees for staff trainings, workshops, meetings on DEI	No Measure	235	250 / 650	250

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0527 EVENTS	PROGRAM MANAGER: LANI PARR

Program Goals:

The goal of the Events Program is to connect and celebrate our diverse community through community events and to provide strategic opportunities for the city to reach residents about city programs and services. The program also serves as an internal service provider for other city departments in helping them plan and hold successful community events.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	3.00	2.50	2.00	2.00	0.00
PERSONNEL SERVICES	\$303,342	\$201,466	\$203,688	\$199,382	\$0
MATERIALS & SERVICES	218,603	245,027	201,091	199,839	0
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	105,031	106,452	118,894	120,874	0
TOTAL	\$626,976	\$552,945	\$523,673	\$520,095	\$0

Program Objectives (services provided):

The Events Program coordinates and supports a variety of large-scale events and activities that promote Beaverton as a friendly, active, and responsible community. These events are vital to the success of city initiatives and provide the city the opportunity to connect directly with thousands of residents that we may not reach otherwise. The Events Program helps support cultural events such as the Beaverton Night Market and Beaverton International Celebration. It also plans popular community events including the Tree Lighting, Beaverton Volunteer Fair, Flicks by the Fountain, Picnics in the Park, Bike Beaverton, and the Celebration Parade.

As an internal service provider to city departments; the Events Program team help staff with organizing and hosting events for projects. From start to finish, the Events Team coordinates event logistics, concept development, vendor research, marketing, and setup. Examples include ribbon cuttings, business recruitment meetings, community advisory or public input opportunities, and more.

Community Events in FY 17-18:

- Four Picnics in the Park | June, August 2017 | Attendance 2,875 | Volunteers 34
- Beaverton International Celebration in partnership with THPRD | Attendance 1,020 | Volunteers 8
- Flicks by the Fountain movie night presentation | Attendance 780 | Volunteers 12
- The 60th annual Beaverton Celebration Parade | Attendance 4,450 | 1,500 Participants | Volunteers 12
- Tree Lighting Ceremony and Holiday Open House | Attendance 5,200 | Volunteers 25
 - This event includes a collaboration with the German International School for a German Holiday Market
- Two Night Markets | Attendance 13,000 | 47 Vendors | 37 Volunteers
- Beaverton Volunteer Fair | June 2017 | Attendance 533 | 14 Volunteers
- Rose Festival Half Marathon | Runners 413 | 57 Volunteers
- Broadway Street Festival | Attendance 940 | 16 Volunteers
- State of the City | January 11 | Attendance 293 | 12 volunteers

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0527 EVENTS	PROGRAM MANAGER: LANI PARR

Internal Service Events coordinated in FY 17–18:

- 3 events for Economic Development supporting Business Development
- 1 ODOT/ Canyon Road open house event
- 1 Concert in the Park for NACs to help bring events to local neighborhoods
- 1 Boards & Commissions Dinner event
- 2 School Career Day visit for community engagement and education
- 3 Ribbon Cuttings for Downtown storefront projects
- 2 Movie Nights for NACs to help bring events to local neighborhoods
- 1 Sister Cities visit promoting relationships with foreign partners
- 1 Beat the Heat Community event supporting community service
- 2 Westside Economic Alliance (WEA) Events

FY 2018-19 Action Plan:

The following Signature events will be presented in FY '18-19:

- Two Beaverton Night Markets | July and August at The Round
- Flicks by the Fountain | August at City Park
- *New Event:* 4th of July Festival | July at City Park
- 61st annual Beaverton Celebration Parade | September
- Bike Beaverton | September
- Beaverton International Celebration | September
- Tree Lighting, German Holiday Market | November - December at City Park
- Three Picnic in the Parks | Summer Carolwood, Camille, & Autumn Ridge Park
- State of the City Address | January 2019
- Beaverton Volunteer Fair | March 2019

The Events team strives to expand event programming that reflect the requests of the community through the Visioning Action Items.

- ***Vision Action Item # 5. Expand outreach to under-represented populations.*** We will be expanding the activities and collaborating with our partners at THPRD for the Beaverton International Celebration as part of Welcoming Week. The events team will work to expand and diversify the types of vendors, performers, food, arts, crafts and themes of existing events to better reach under-represented populations. Additionally, the team will be diligent about posting event notifications in multiple languages and in venues that will help increase community participation.
- ***Vision Action Item #8. Expand the night market with crafts, food and entertainment.*** In collaboration with the Diversity Advisory Board, event staff will continue to coordinate two night markets in the summer of 2018 with a goal of increasing attendance, creating business opportunities for vendors, and improving the efficiency of the events.
- ***Vision Action Item #15. Continue City festivals and hold events in neighborhoods.*** The events team will continue to organize activities and logistics that meet the needs of our community. This includes collaborating with our partners to better utilize resources and opportunities that benefit our goals. We will continue to support the NACs with more neighborhood events such as concerts and movie nights in localized neighborhoods.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2018-19 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0527 EVENTS	PROGRAM MANAGER: LANI PARR

The Events team will expand internal customer service by guiding and working with various programs on event planning, marketing, and public involvement opportunities.

Performance Measures:

	FY 2016 - 17 Actual	FY 2017 - 18 Budgeted/Revised	FY 2018 - 19 Proposed
Number of overall public activities or events participated in, supported or organized by the program:	25	20 / 29	25
Attendance at program lead events:	38,650	33,000* / 29,504	29,000
Number of community volunteers assisting with events:	267	120* / 227	200
Number of hours of internal services provided by the events program staff	***	208 / 236	250
Number of targeted marketing strategies used to increase awareness of events programming within diverse communities*	7	12 / NA**	NA**
Social Media number of impressions		NA*** / 376,742	400,000
Number of webpage visits		NA*** / 151,129	175,000

*Some events were moved in to the Arts Budget

**Performance measure will be incorporated in the Public Information team performance measures.

***New performance measure

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
DIVISION: 0529 COMMUNITY SERVICES	PROGRAM MANAGER: ALEXIS BALL

Program Goal: To build and maintain relationships with nonprofit partners providing social service assistance to the Beaverton community and to centralize internal sources of support, ensuring accountability in program objectives supporting Beaverton residents in need.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	0.00	0.50	1.00	2.00	0.00
PERSONNEL SERVICES	\$0	\$41,996	\$85,434	\$197,072	\$0
MATERIALS & SERVICES	\$0	\$529,046	\$658,363	\$649,238	\$0
CAPITAL OUTLAY					
TRANSFERS	0	1,242	2,202	1,663	0
TOTAL	\$0	\$572,284	\$745,999	\$847,973	\$0

Program Objectives (services provided):

Community Services Program streamlines the city's support for social service organizations. The program focuses on convening local organizations to achieve significant social change on priority issues; offering opportunities for local partners to develop and strengthen the skills and resources of their organization for long-term sustainability; and contracting with innovative organizations and provide invaluable services to the Beaverton community.

- Centralize provision and partnership of social service assistance
- Address City Council social service priorities through funding and supporting the capacity building of organizations serving low income Beaverton residents
- Ensure accountability of nonprofit partners through reporting and tracking of activities and outcomes in city limits
- Respond to urgent and emerging social issues based on community need and contracting with nonprofit partners
- Serve as a source of referral to community members in need of assistance to various agencies and organizations

Program Objectives Link to Beaverton Community Vision

The Community Services Program is deeply rooted in the Public Services goal area of the vision action plan. The public called for the city to do more to coordinate with and support community non-profit partners. The vision update specifically calls out the need for more affordable housing solutions, support for seniors, expanding affordable access to medical care and the need to support measures that reduce or prevent homelessness and provide for temporary shelter in Beaverton. The activities of the Community Services Program and the Social Service Funding Committee are prioritized by the City Council on annual basis by responding to community needs and reflecting upon the advice of the community vision.

Progress on FY 2017-18 Action Plan:

- Severe Weather Shelter Coordination – Coordinated the expanded season for the Beaverton Severe Weather Shelter through a contract with a local nonprofit partner, tracking outcomes of services provided, supporting recruitment and training of volunteers, ensuring communication between the city and nonprofit staff, and overseeing donations.
- Social Service Funding Grant Management – Managed the Social Service Funding Committee and the grant process. Provided assistance to nonprofit partners on the application for the new fiscal year of funding and maintained communication with current grantees, tracking outcomes through reporting and regular site visits.
- Nonprofit Technical Support – Offering workshops and technical support to nonprofit organizations and staff looking to grow their knowledge, skills, and abilities to better serve Beaverton residents.
- Charity Drive/Beneficiaries Management – Worked with city staff to coordinate the designation of nonprofit beneficiaries for events. Collaborated with the Beaverton Police Department and Beaverton City Library on annual winter toy drive.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
DIVISION: 0529 COMMUNITY SERVICES	PROGRAM MANAGER: ALEXIS BALL

- Partner Agreements for Committed Services – Evaluated outcomes for organizations receiving funding, ensuring that they are serving Beaverton residents through program activities.
- Research– Researched emerging trends in social services and needs expressed by community organizations and individuals to inform priority process.
- Professional Services Contract Management – Managed service provision for Mayor and City Council social service priorities such as the Tax Assistance Program. Established contract with Family Promise of Beaverton, which will fulfill the identified need of temporary housing for homeless families in Beaverton. Working with the Beaverton City Library to establish contracts with social service providers that can refer individuals in need to appropriate services.

FY 2018-19 Action Plan:

- Severe Weather Shelter Coordination – Coordinate the Beaverton Severe Weather Shelter in partnership with a local nonprofit organizations to serve adults experiencing homelessness
- Expanded homelessness support – Oversee and coordinate with partners on expanded services for families and individuals experiencing homelessness, including a social worker at the Beaverton City Library, contract and host support for Family Promise of Beaverton, explore parking programs, and convening with other local agencies
- Social Service Funding Grant Management – Manage the Social Service Funding Committee and grant process. Support organizations that are new to the process to be successful, and proactively identify organizations that may not have been reached before.
- Nonprofit Technical Support – Offer workshops and capacity building opportunities to nonprofit organizations and staff looking to grow their knowledge, skills, and abilities to better serve Beaverton residents.
- Charity Drive/Beneficiaries Management – Identify strong local partners to work with on key charity drives, including the winter toy drive and school supply drive. Work cross-departmentally on implementation of drives.
- Partner Agreements for Committed Services – Continue to evaluate outcomes for organizations receiving funding, and assist organizations new to the process.
- Professional Services Contract Management – Continue to manage service provision of contracts for priority social service needs, including the tax assistance program. Work with CASH Oregon as they move to a new location in the coming fiscal year.

Performance Measures:

Workload Measures:	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Projected/ Actual	FY 2018-19 Proposed
Number of Participants in Social Service Funding Training and Workshops	New Measure	60	70 / 50	60
Percent of organizations receiving funding through the social service funding committee process completing annual site visits	New Measure	100%	100% / 100%	100%
Percent of organizations receiving direct line-item allocations submitting annual reporting documentation	New Measure	50%	100% / 100%	100%

CITY OF BEAVERTON, OREGON
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 CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
DIVISION: 0529 COMMUNITY SERVICES	PROGRAM MANAGER: ALEXIS BALL

Workload Measures (Continued):	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Projected/ Actual	FY 2018-19 Proposed
Total refunds in dollars from tax assistance program that are received by the Beaverton community	New Measure	\$2.4 million	\$2.4 million / \$2.5 million	\$2.5 million
Total taxpayers receiving the Earned Income Tax Credit at the Beaverton tax assistance site	New Measure	425	425 / 450	500
Total number of days open at the Beaverton Severe Weather Shelter	New Measure	32	32 / 28	28
Total number of individuals served by the shelter	New Measure	400	400 / 600	600

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0531 CITY RECORDER/ELECTIONS ADMINISTRATION	PROGRAM MANAGER: CATHY JANSEN

Program Goal:

To support the Mayor, staff, and City Council, and coordinate all processes related to the City Council and Beaverton Urban Redevelopment Agency (BURA) Board meetings. Provide accurate minutes of all Council and BURA proceedings and coordinate the City Council and BURA agenda process. Provide superior professional, courteous, reception information and customer service to citizens and staff. Administer all aspects of City Recorder/Election Administration program, including training and assistance for staff, elected officials and citizens. Effectively administer City elections; to comply with all applicable State election statutes; and to provide election related updates to the Mayor, City Council, and candidates regarding election laws and procedures. To provide clear responses/explanations to citizens regarding elections processes.

REQUIREMENTS	FY 205-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	3.00	3.00	3.00	3.00	0.00
PERSONNEL SERVICES	\$311,811	\$314,368	\$325,840	\$348,342	\$0
MATERIALS & SERVICES	59,443	67,312	85,150	93,830	0
CAPITAL OUTLAY					
TRANSFERS	15,956	19,380	16,513	17,744	0
TOTAL	\$387,210	\$401,060	\$427,503	\$459,916	\$0

Program Objective (services provided):

The City Recorder's Office supports the goals of the Beaverton Community Vision as follows:

Goal Area: Building Community. The City Recorder staff places highest priority on providing excellent public service to Beaverton citizens, elected/appointed officials, and City staff by:

- Maintaining a friendly and professional customer-oriented atmosphere in the Mayor's Office Reception area. Greeting and assisting visitors and staff, answering telephone calls, processing room reservation requests for city facilities, and providing superior customer service to ensure customer satisfaction.
- Managing the scheduling of Council and BURA meetings. Producing meeting packets including: coordinating and reviewing agenda items for content; preparing packets for printing and posting to Web; distribution of packets to Council, BURA Board, key staff and the public, either electronically or in paper format; and preparation/publication of public notices as required by law.
- Recording, scanning and archiving City Council and BURA documents including ordinances, resolutions, minutes, and agenda bills, etc., according to legal requirements and department procedures.
- Providing election related assistance to candidates, political action committees, and the public, in a clear and unbiased manner.
- Producing and publishing Beaverton Candidate's Handbook of instructions on election procedures and candidate filing requirements for Mayoral and City Council elections and for submission to the Beaverton Voters' Pamphlet.
- Producing and publishing the City of Beaverton Voters' Pamphlet.
- Publishing Candidate Filings, Candidate Handbooks and Beaverton Voters' Pamphlet on the City Website.
- Assisting the City Attorney to ensure that the City Election Code is in compliance with State statutes. Developing and revising, as needed, the administrative rules which complement the Code.
- Attending necessary training to stay current with election practices and laws, as they are changed by the legislature and citizen initiatives, and maintain professional training.
- Providing administration and supervision of staff, work procedures, and City Recorder/Election program.
- Providing administrative and clerical support to the Mayor's Office.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0531 CITY RECORDER/ELECTIONS ADMINISTRATION	PROGRAM MANAGER: CATHY JANSEN

Goal Area: Building Community – By Making City Council and BURA Board Information Easy to Obtain. The City Recorder's Office supports government transparency and provides easy access to information for citizens by:

- Coordinating preparation, processing, distribution and publishing all materials related to City Council and BURA Board meetings (agendas, minutes, supporting documentation) and electronically posting these records to the City's web page using the Granicus Video Streaming Software.
- Broadcasting Council and BURA meetings on television and the Internet using Granicus Video Streaming software to make Council and BURA meetings live and accessible on the web 24/7 worldwide.

Goal Area: Enhance Livability – City Recorder Program Actively Participates in the City's Sustainability Action Plan to reduce the City's carbon footprint and preserve the environment. To reduce paper distribution, the City Recorder's Office:

- Provides documents electronically when possible, including posting Council and BURA packets on the Web; posting public information on the City Web site; and fulfilling information requests electronically.
- Actively participates in the City's various recycling programs.

Goal Area: Enhance Livability – Promotes and Administers the People's Use of Public Places. The City Recorder's Office supports the community's use of public places by:

- Administering and maintaining the City's web-based Book'em Pro Room Reservation System to schedule room use for certain rooms in The Beaverton Building/City Hall, Library Meeting Rooms, Community Center Meeting Rooms, Activities Center Meeting Rooms, and the Griffith Building.

Progress on FY 2017-18 Action Plan:

- Conduct May 2018 Primary Election (City Council election)
- Update customer use agreement and policies for room reservation system – Underway
- Assisted ISD staff in design and conversion to new software system for room reservation system - Completed

FY 2018-19 Action Plan:

- Complete the update of the customer use agreement and policies for the room reservation system
- Develop web-training material for staff and volunteers on minutes preparation and public meeting law requirements
- Conduct November 2018 City Council General Election.

Performance Measures:	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	Actual	Actual	Projected/Revised	Proposed
Number of Resolutions Processed (CC & BURA)	55	55	55 / 55	55
Number of Ordinances Processed (CC)	25	25	25 / 25	25
Number of Agenda Bills Processed (CC & BURA)	320	240	240 / 240	240
Number of City Council and BURA Meetings available on Granicus Web Stream	45	45	45 / 45	45
Number of electronic communications to candidates, elected officials and citizens regarding election issues	108	100	100 / 125	100
Cost to process each election form	\$40	\$40	\$43 / \$43	\$43
Cost of Printing One Voters' Pamphlet:	\$6,000	\$6,000	\$6,000 / \$6,000	\$6,000
o May 2018 Primary Election (Council)	Primary	General	Primary	General

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0537 PUBLIC INFORMATION	PROGRAM MANAGER: NICOLE WALTERS

Program Goal:

To administer the overall strategic marketing and branding of the city and to raise the city's profile to community members, visitors, and businesses. To provide timely, centralized public information distribution through a variety of sources including traditional and emerging media. To increase public awareness and facilitate an authentic, transparent and flexible public involvement that integrates residents' concerns and needs into the city's decision-making process, and results in greater credibility and trust.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	5.00	5.00	5.00	4.00	0.00
PERSONNEL SERVICES	\$348,558	\$393,480	\$475,471	\$415,450	\$0
MATERIALS & SERVICES	67,351	100,045	160,966	158,866	0
CAPITAL OUTLAY					
TRANSFERS	113,153	132,690	144,765	150,264	0
TOTAL	\$529,062	\$626,215	\$781,202	\$724,580	\$0

Program Objectives (services provided):

The Public Information Program focuses on accomplishing its goals:

- Promoting Beaverton as the 'Best of Oregon' by enhancing Beaverton's marketing and promotional strategies.
- Implementing the city's marketing plan by emphasizing strategies that amplify the city's appeal to residents, visitors, and businesses looking to grow and locate in Beaverton.
- Providing internal customer service to city departments, centralizing citywide communications to successfully implement the city's marketing and branding strategies.
- Enhancing Beaverton's reputation as a friendly, active, and responsible community.
- Assisting policymakers in advancing Mayor/City Council's priorities, while being mindful of longstanding City Council goals.
- Continuing to emphasize delivering transparent and accessible city government services.
- Providing timely and accurate information and responses to all media requests.
- Providing high-quality public information to inform and educate citizens about citywide programs and projects through a variety of mediums (e.g. social media, direct mailings, *Your City* newsletter, websites, Chamber Visitors Guide, etc.).

Program Objectives link to the Community Vision:

A great deal of the public information program's work is deeply rooted in the Build Community vision goal area. The build community actions call for marketing and branding Beaverton, making community information accessible and easy to understand. The community vision goal and action ideas serve as a beacon to the public information program to guide how we spend our time to ensure the work we perform is enhancing the community's connection with the city and improving our service delivery.

Progress on 2017-18 Action Plan:

- Provided support to key city initiatives related to housing, transportation, equity & inclusion and safety. Provided marketing support for various initiatives including: downtown design, transportation, welcoming immigrants, cultural diversity, promotion of independent restaurants and the arts.
- Developed and implemented plan to improve internal and external emergency communications.
- Added additional channels such as NextDoor, SnapChat, and Instagram to enhance digital engagement with stakeholders and grow city's presence online.
- Continued centralized services to improve consistency of core brand messaging based on the values of friendly, active and responsible.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0537 PUBLIC INFORMATION	PROGRAM MANAGER: NICOLE WALTERS

- Maintained positive media relations to strategically position city in a transparent and thoughtful manner.

FY 2018-19 Action Plan:

- Provide marketing and communications support to key city initiatives related to public safety, transportation and infrastructure, housing, equity & inclusion and community partnerships.
- Respond proactively to changing social media trends and continue to improve digital engagement practices to grow city's presence and expand dialogue with stakeholders through multiple channels.
- Continue centralized services to improve consistency of core brand messaging based on the values of friendly, active and responsible.
- Continue to encourage information sharing and bridge communication between departments through internal communications to promote a welcomed, informed and valued employee base.

Performance Measures:	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted/Revised	FY 2018-19 Proposed
Number of 16-page Your City newsletter issues	6	6	8 / 6	7
Number of media inquiries (phone, email, media events, interviews) responded to by Mayor's Office each year.	767	175	200 / 201	220
Number of Facebook and Twitter or other social media deliverables	1,319	1,957	2,000 / 2,200	2,300
Number of Actions Underway or Implemented from 2015 Marketing Plan	New Measure	51	69 / 81	85
Number of Internal Communication activities developed to support city departments	New Measure	109	130 / 135	140
Number of communications trainings supported to help city staff with marketing, branding, media training, etc.	New Measure	4	4 / 4	4
Number of city department projects provided internal customer service support including: marketing materials, brochures, fliers, ads, postcards, posters, news releases, videos, social media, internal communications and web content.	New Measure	123	125 / 175	200

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0635 EMERGENCY MANAGEMENT	PROGRAM MANAGER: MIKE MUMAW

Program Goal:

To develop and maintain the City's ability to prepare for, respond to, recover from, and mitigate against natural and manmade major emergencies and disasters; to minimize loss of life and property; ensure continuity of government; and facilitate rapid recovery.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	3.00	3.00	3.00	3.00	0.00
PERSONNEL SERVICES	\$373,666	\$390,722	\$394,182	\$429,190	\$0
MATERIALS & SERVICES	\$77,467	\$84,807	\$108,115	\$102,242	\$0
CAPITAL OUTLAY					
TRANSFERS	26,948	20,996	25,639	29,323	0
TOTAL	\$478,081	\$496,525	\$527,936	\$560,755	\$0

Program Objectives:

The Emergency Management Program's Objectives support on-going efforts to prepare the City for a large disaster. The specific program objectives for FY 2018-19 include:

- Maintain and grow a cadre of well trained volunteers capable of assisting the Emergency Management Program in all four phases of emergency management. This includes but is not limited to Citizen Emergency Response Team (CERT), Map Your Neighborhood, and Amateur Radio Communications.
- Conduct training and exercises, and update plans and procedures to maintain the City's compliance with state and federal requirements.
- Monitor developing conditions or incidents, which may affect the city and may require implementation of the emergency operations plan, to include a partial or full activation of the Emergency Operations Center (EOC), and provide advice to the Incident Commander and Mayor during emergency operations.
- Help employees and community members prepare for and survive disasters through training, exercises, drills, and public education presentations.
- Participate in the Washington County Emergency Management Cooperative (EMC), the Regional Domestic Preparedness Organization (RDPO) and with other agencies, groups, jurisdictions, and committees, on a local, regional and national basis, to coordinate and integrate emergency preparedness and response activities and plans, and to foster cooperative relationships.

Progress on FY 2017-18 Action Plan:

- With completion of the Fall Basic CERT in October 2017, there have been over 1,250 CERT graduates. The Spring Basic CERT starts March 8 and over 40 people enrolled within the first couple of days of enrollment. Program volunteers have participated in 64 events and trainings during the first seven months of the fiscal year for a total of 2545 volunteer hours. Past and upcoming activities included May Day exercise, grant funded multi-jurisdictional CERT Disaster Exercise, Wilderness First Aid Training, Beaverton Half Marathon, and Night Market.
- We are still developing and revising the EOC procedures and checklists to reflect the new location at Griffith Drive but have also started looking ahead to what the setup may look like in the new Public Safety Center. One of the quarterly IMT trainings has been completed and the remaining three will be completed prior to the end of the fiscal year. An EOC exercise is scheduled for the spring is being developed cooperatively with other Washington County agencies.
- We are hosting a CERT Basic Train-the Trainer class and 5 of our CERT Volunteers will be attending. This will expand our pool of instructors for teaching the CERT Basic Class.
- We continue active participation in Emergency Management Cooperative including support of the annual work plan and designing of the county-wide EOC exercise.

CITY OF BEAVERTON, OREGON
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CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0635 EMERGENCY MANAGEMENT	PROGRAM MANAGER: MIKE MUMAW

- We continue our active participation in the Regional Domestic Preparedness Organization coordinating on regional activities including Citizen Corps/CERT, Mass Care and Sheltering, inclusion of people with disabilities, access and functional needs into emergency plans and procedures, mass prophylaxis distribution, debris management, and recovery.
- Beaverton continues to partner with other communities in Washington County in the conduct of Listos, the Hispanic variation of CERT. Beaverton hosted the Listos training in the fall of 2017.

FY 2018-19 Action Plan:

- Continue to expand volunteer involvement in Emergency Management through CERT, Amateur Radio, and Map Your Neighborhood.
- Provide relevant activities and training opportunities for program volunteers.
- Continue incorporation of ADA requirements into plans, procedures and public education materials.
- Maintain and expand response and recovery capabilities through training, exercises and drills including the annual EOC Exercise, annual Regional CERT Disaster Exercise, annual Beaverton CERT May Day Exercise and participation in ARES Amateur Radio Field Day Exercise.
- Grow redundant and resilient emergency communications capabilities and resources.
- Continue participation in Emergency Management Cooperative including support of the annual work plan.
- Maintain active involvement in the Regional Domestic Preparedness Organization.
- Work with local partners on Student/Parent Reunification plans including Beaverton School District.
- Maintain support for and provide alternative CERT training which could include Teen CERT and language/culturally specific offerings like Listos.

Performance Measures:	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted/Revised	FY 2018-19 Proposed
GRANT MANAGEMENT				
Comparison – Number of grant awards being managed in the fiscal year and the total amount of the grant awards.	5:\$154,960	4:\$122,056	3:\$109,000 / 5:\$217,669	2:\$107,000
EXERCISES – Number of exercises including table top exercises:	11	9	6 / 10	9
RESPONSE AND RECOVERY - Number of incidents requiring EOC activation, CERT Mobilization, or an IMT	2	1	0 / 1	0
EMPLOYEE TRAINING:				
Number of employee training activities	34	38	30 / 32	30
PUBLIC EDUCATION/PREPAREDNESS:				
Number of public presentations made	78	65	60	60
Comparison - Number of volunteer activities and the number of participants	238:1,993	170:1,016	150:900 / 140:1,200	140:1,200

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0636 & 0639 HOMELAND SECURITY GRANTS	PROGRAM MANAGER: MIKE MUMAW

Program Goal:

To increase the City's ability to prepare for, respond to, recover from, and mitigate terrorist events that may involve the use of weapons of mass destruction consistent with the countywide Terrorism Vulnerability and Needs assessment and federal Homeland Security Grant Program requirements.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION					
PERSONNEL SERVICES					
MATERIALS & SERVICES	\$25,977	\$9,476	\$59,996	\$300	\$0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$25,977	\$9,476	\$59,996	\$300	\$0

Program Objectives:

This program tracks Homeland Security Grants awarded in even-year (Program # 0636) and odd-year (Program #0639) number Federal fiscal years (October 1-September 30).

- Facilitate Homeland Security Grant funding requests on behalf of the City and in coordination with Police and Public Works.
- Represent the City in the County-wide grant application process.
- Manage the grants to ensure the funds are properly expended and that the appropriate financial and progress reports are submitted to the State in accordance with the grant agreements.

The program's objectives currently support Council's 2017 priorities to "Enhance CERT Training" and "Continue to define the Emergency Master plan.

Progress on FY 2017-18 Action Plan:

- Received and accepted two Homeland Security grant awards:
 - FY 2017 State Homeland Security Program (SHSP) Grant for Moulage Training and purchase of moulage supplies.
 - FY2016 Urban Area Security Initiative (UASI) for CERT Equipment and supplies
- All previous Homeland Security Grants have been expended.
- Beaverton will have direct and in-direct benefit from 7 of the 10 proposed grant projects submitted in Washington County's consolidated grant application for the FY 2018 SHSP Grant.
- Beaverton has requests for CERT training and supplies pending in the FY17 UASI grant application.

FY 2018-19 Action Plan:

- Coordinate with Beaverton Police Department and Public Works, to identify potential projects eligible for Homeland Security Grant funding and participate in the countywide grant application process to apply for grant funds under the State Homeland Security Grant programs (contingent on availability of federal funds).
- Manage grants in accordance with approved grant agreements.

Performance Measures

The specific objectives and performance measures for this program are established in the approved Homeland Security Grant applications and grant awards.

CITY OF BEAVERTON, OREGON
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CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0655 DISPUTE RESOLUTION CENTER	PROGRAM MANAGER: CARLEY ADAMS

Program goal:

To create respectful, inclusive and vibrant communities by providing mediation, facilitation and conflict resolution education services that foster deeper understanding, effective collaboration and mutually satisfying outcomes. Our work supports the Beaverton Community Vision goals "Provide High Quality Public Services" and "Enhance Livability".

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	3.63	3.63	3.63	3.63	0.00
PERSONNEL SERVICES	\$366,651	\$392,348	\$405,591	\$407,188	\$0
MATERIALS & SERVICES	19,702	21,209	28,195	25,950	0
CAPITAL OUTLAY					
TRANSFERS	6,309	5,240	6,605	5,543	0
TOTAL	\$392,662	\$418,797	\$440,391	\$438,681	\$0

Guided by a community-building mission and expertise in mediation, facilitation, process-design, restorative processes, dialogue, and working with diverse groups/communities, the Dispute Resolution Center (DRC) develops and manages programs that provide a respectful forum for people to discuss and resolve differences, expand the use of collaborative processes and enhance communication in our community.

1. The DRC provides 11 mediation and conflict resolution programs for residents in the City of Beaverton, the City of Tigard, and surrounding incorporated and unincorporated eastern Washington County, east of 185th Ave.
 - a. The Landlord/Tenant Mediation and Manufactured Dwelling Park Mediation programs support the Public Services target, "maintain a safe and resilient community" by helping landlords and tenants find more productive ways to resolve issues regarding housing concerns without going to court.
 - b. The Neighborhood Mediation, Homeowner Association Mediation and Business/Consumer Mediation programs support the Public Services target, "maintain a safe and resilient community" by helping residents find more productive ways to voice their livability concerns and create options for resolution.
 - c. The Elder Mediation Program supports the Public Services target, "invest in quality care and services for seniors" by helping seniors give voice to their desire to maintain their independence for as long as possible.
 - d. The Second Home Program, a community partnership with the Beaverton School District and Ecumenical Ministries of Oregon supports the Public Services targets "act to reduce homelessness and poverty" and "maintain a safe and resilient community" by connecting homeless high school students who are committed to graduating from high school with people willing to share their homes.
 - e. The Oregon Foreclosure Avoidance Program, a program of the Oregon Department of Justice, utilizes specially trained facilitators to conduct face-to-face resolution conferences between borrowers and lenders with the goal of avoiding home foreclosure. The program is designed to help people stay in their homes, or, if that is not possible, explore non-retention alternatives to foreclosure. The Dispute Resolution Center serves residents of Washington, Clatsop, Columbia and Tillamook Counties. This program supports Public Services target "act to reduce homelessness and poverty" and "expand community involvement in schools".
 - f. The Truancy Mediation program is a collaboration of the Washington County Homeless Education Network and the Dispute Resolution Center. The Center provides truancy mediation services for students and their families who are not in compliance with the Oregon Revised Statutes regarding attendance. The program supports the Public Services target "act to reduce homelessness and poverty" and "expand community involvement in schools".
 - g. The Workplace Mediation Program incorporates conflict resolution education and training for staff and supervisors, mediation services, and individual conflict coaching for employees. This program supports the support the Public Services target, "maintain a safe and resilient community".

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0655 DISPUTE RESOLUTION CENTER	PROGRAM MANAGER: CARLEY ADAMS

- h. The Victim-Offender Dialogue program, a collaboration of the Washington County Juvenile Department and the Center, provides facilitators trained to help willing juvenile offenders and crime victims meet face-to-face, to hear the human impact of their actions, be held accountable in a meaningful way and gain a greater awareness of their decisions. The program supports the Public Services target “maintain a safe and resilient community”.
2. Facilitation services provided by the DRC support the Enhance Livability” target “foster a diverse and vibrant community”. Facilitation services include:
 - a. Development of Good Neighbor Agreements involving difficult neighborhood and community issues.
 - b. Providing strategic planning and meeting assistance for organizations, committees and homeowners association boards.
 - c. Facilitating the development of community–building projects.
3. Senior Information and Support Services provided by the DRC support the Public Services target, “invest in quality care and services for seniors” by providing a “first stop” location for Beaverton seniors to find local, state and federal public and nonprofit resource providers available to help them maintain an active, healthy, secure and independent lifestyle.
4. We provide conflict resolution education and training to the community at large and, by request, to groups that have specific training needs in support of the Public Services target, “maintain a safe and resilient community”.
5. For 30 years the DRC has provided access to our services for language minorities by providing translation services, creating bilingual materials, and recruiting bi-lingual and bi-cultural volunteers in support of the “Enhance Livability” target, foster a diverse and vibrant community”, the Public Services target “maintain a safe and resilient community” and the Build Community goal #5 “expand outreach to under-represented populations”.
6. Building relationships with various ethnic groups through projects including mediation training, conflict resolution education and restorative dialogues supports the “Enhance Livability” target “foster a diverse and vibrant community” and the Build Community goal #5 “expand outreach to under-represented populations”.
7. Serving as an intermediary between residents and city government helping them understand and navigate City processes more efficiently.

Progress on FY 2017-18 Action Plan:

- The Beaverton Second Home Program continued to expand its range of services to homeless high school youth by providing conflict management training to home providers, additional conflict management support to youth and home providers. Preparations are now in place to expand the program to the Forest Grove School District in 2018.
- The Center worked with Ecumenical Ministries of Oregon (EMO) to reintroduce a modification of EMO’s successful Shared Housing program in Washington County. The program leverages existing housing stock to house people in need of affordable housing with those willing to share housing in exchange for affordable rent or services. The program started in Multnomah County in 2017. We continue to explore the implementation of this program in Beaverton.
- The Oregon Foreclosure Avoidance Program completed approximately 300 cases and serve more than 1200 clients. Our success rate for homeowners finding alternatives to foreclosure continues to be greater than 50% with home retention options exceeding 90%.
- The Center launched its pilot Victim-Offender Dialogue program, completing 22 referrals and accomplished 11 facilitated dialogue conversations.
- The Center worked with Impact NW’s SHINE program to development and present conflict management curricula for 1st – 5th graders at Beaver Acres Elementary School. The Center worked with two interns from the Conflict Resolution master’s program at Portland State University.
- Center continues to provide an extraordinary level of conflict management educational opportunities for the residents and organizations in our service area. The Center completed 30+ workshops for over 700 participants. Our workshops are changing the way people think about and manage conflict.
- Our Center provided strategic planning, goal setting and facilitation services for a variety of organizations including various Beaverton Boards and Commissions.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0655 DISPUTE RESOLUTION CENTER	PROGRAM MANAGER: CARLEY ADAMS

- Our Center also assisted with the resolution of a variety of issues facing residents and businesses in the City of Beaverton.
- Dispute Resolution Center staff serve as the liaison for the Beaverton Committee on Aging (BCOA). In 2017-18 the BCOA organized and presented a forum on Housing, Transportation and Social/community activities for seniors. The committee co-sponsored, with VIVA Village, a presentation by Marcy Houle on effective caregiver health advocacy. The committee also co-sponsored, with Elsie Stuhr Center, a "Caregiver Happens" Forum with over 30 vendors providing resources for seniors on home safety, emotional support and general resources for caregivers.

FY 2018-19 Action Plan:

- Examine and refine our volunteer engagement, mentoring and appreciation procedures and policies to ensure that we maximize our potential to produce and retain professional quality volunteer mediators for our program.
- Work with the city's strategic communications team to create a more visible presence for our organization in the community.
- Work with the Juvenile Department to increase the number of victim/offender dialogue referrals to 50, with 25 facilitated dialogues.
- Continue to explore the implementation of Metro Homeshare program in Beaverton and Washington County.
- Double the number of home owner's association mediation cases to 24.
- Assist the Second Home program with the expansion of their program to the Forest Grove School District.
- Continue to explore opportunities to collaborate with community partners to address issues of homelessness, affordable housing, equity and inclusion.

Performance Measures:	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted	FY 2018-19 Proposed
<u>Mediation Services:</u>				
Number of cases	650	600	500	500
Number of people trained in conflict resolution and mediation	700	600	700	600
Number of residents attending presentations	1,100	1,000	1,000+	1,000
Number of residents helped through information and referrals	300	320	300	300
Total Number of Residents Served:	2,250	2,200	2,000+	2,000
<u>Resident-Customer Satisfaction Levels:</u>				
Percentage of people satisfied with services provided by the Mediation Program	90%	90%	90%	90%
Average score of people feeling use of mediation was productive (4 point scale)	3.5	3.5	3.5	3.5
Number of Volunteer Hours Contributed:	2,000	2,000	1,500	1,500

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0656 SUSTAINABILITY	PROGRAM MANAGER: SCOTT KELLER

Program Goal:

To provide sustainability leadership and education, and implement strategies for internal city operations and for the community. To advance the Visioning goals of Build Community, Public Services, Improve Mobility and Enhance Livability in Beaverton.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	1.00	1.00	1.00	1.00	0.00
PERSONNEL SERVICES	\$68,163	\$81,449	\$90,449	\$116,999	\$0
MATERIALS & SERVICES	59,725	78,423	256,508	243,333	0
CAPITAL OUTLAY					
TRANSFERS	1,997	2,994	4,403	6,100	0
TOTAL	\$129,885	\$162,866	\$351,360	\$366,432	\$0

Program Objectives (services provided):

Beaverton has long been committed to being a sustainable community – both within the city’s internal operations and community-wide. The Sustainability Program seeks to build on that commitment by finding innovative solutions that equally protect our natural environment, bolster our local economy and ensure equal access to resources and services for our residents. The program’s principal goals are to implement actions across all departments that support the city’s Sustainable Beaverton Strategy (SBS) and the future community-wide vision of the Sustainability Program and the city. These objectives will be updated in 2018 as part of the Beaverton Climate Action Plan and City Operations Sustainability Plan update process.

- **GREENHOUSE GAS EMISSIONS**
 - Goal 1: Decrease greenhouse gas emissions from city operations by 20 percent from 2008 levels by 2020 and 75 percent by 2050
- **ENERGY**
 - Goal 2: Decrease electricity use per FTE in city operations by 20 percent from 2008 levels by 2020
 - Goal 3: Decrease natural gas use in city operations by 20 percent from 2008 levels by 2015
 - Goal 4: Increase the percentage of electricity from city operations coming from renewable sources to 75 percent from a 2009 baseline by 2020
- **WASTE**
 - Goal 5: Reduce waste from city operations and services through programs and/or incentives by 50 percent from 2008 levels by 2020
- **WATER**
 - Goal 6: Reduce overall water usage and water loss in city operations and city water infrastructures by 25 percent from FY 2010-11 levels by 2020
- **BUILT ENVIRONMENT**
 - Goal 7: Implement 30 actions that support sustainable development within Beaverton’s built environment by the year 2020
- **URBAN NATURE**
 - Goal 8: Implement 20 projects or programs that raise awareness about, protect, or enhance Beaverton’s urban nature by the year 2020
- **HEALTHY VIBRANT COMMUNITY**
 - Goal 9: Increase opportunity for healthy lifestyles at city-sponsored events by 50 percent from 2012 baseline by 2020
 - Goal 10: Increase opportunities for walking and biking city-wide
 - Goal 11: Increase opportunities for partner organizations that serve disenfranchised or under-resourced businesses and/or citizens

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0656 SUSTAINABILITY	PROGRAM MANAGER: SCOTT KELLER

Progress on FY 2017-18 Action Plan:

- The central project of the current fiscal year has been working with city staff and external partners to develop a Beaverton Climate Action Plan (BCAP), which will provide a guide for the community to mitigate and adapt to climate change. The city's internal Sustainability Plan is also being updated in conjunction with the BCAP process. Although the process was slowed due the departure of a staff coordinator, the project is ongoing and is expected to be presented to City Council for adoption in 2018.
- The program utilized the internship program coordinated by Human Resources, to hire an intern to coordinate a renewed commitment to promoting residential solar energy, with a *Solarize Beaverton* campaign. (Vision Action #80: *Expand the use of alternative energy sources*).
- Achieved our Better Buildings Challenge goal five years early. The goal was to reduce electricity use by 20% by 2020 – the city achieved this goal in 2015!
- Maintained the Employee Fleet Bike Program; ridership increased by 88% after expansion to allow personal use of the bikes.
- Continued offering the Community Supported Agriculture (CSA) Program to employees.
- Increased community-wide renewable power purchases (Vision Action #80: *Expand the use of alternative energy sources*.)
- Continued monitoring the city's greenhouse gas (GHG) inventory, which showed a 3.2% reduction in GHG emissions since the 2006 baseline year.
- Continued to monitor and seek ways to increase efficiency in city operations by implementing sustainability practices and monitoring city facilities, assets, and utilities.
- Sustainability Program staff continued plans to utilize the existing Recycle at Work program to enhance sustainability goals in the community.

FY 2018-19 Action Plan:

To further Community Vision goals to Build Community, Public Services and Enhance Livability in Beaverton, and support implementation of the SBS goals. Staff anticipates a significant update to the action plan over the course of the coming fiscal year, as we move from development to implementation of the Beaverton Climate Action and Sustainability Plans.

- Staff will make recommendations for Council consideration of the Beaverton Climate Action and Sustainability plans, which will assist with prioritizing actions to implement sustainability practices in departments, facilities, and assets (Vision Action #75: *Develop a community sustainability plan with partners*).
- Work with Finance Department staff to develop recommendations for a sustainable purchasing policy.
- Explore opportunities for Beaverton households to educate and measure household level sustainability actions through technology/online options.
- Partner with local non-profit organization(s) to implement a residential home efficiency matching grant/incentive program and to provide home performance checks (for energy efficiency, sustainability and other safety measures.)
- The results of the recent greenhouse gas inventory will be reviewed and develop goals/recommendations for actions to reduce GHG emissions from city operations and from the community.
- The Sustainability Program will continue to enhance a working relationship with Recycling Program staff, for both internal operations and enhancing public outreach with businesses and residents.
- Cities are increasingly recognized as having the greatest potential for implementing sustainable practices. Sustainability staff will seek out opportunities for Beaverton to be a leader in the region, state and nation for implementing sustainable actions, as well as researching and model program successes in other communities.
- Maintain our commitment to the Better Buildings Challenge, monitor the fleet bike program, and continue to support the employee CSA program.
- Increase the outreach presence of Sustainable Beaverton in the community – to both businesses and residents.
- Maintain and enhance partnerships and relationships with other government agencies and efforts to promote sustainable communities.

CITY OF BEAVERTON, OREGON
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 CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0656 SUSTAINABILITY	PROGRAM MANAGER: SCOTT KELLER

Performance Measures:	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Projected/Revised	FY 2018-19 Proposed
Electricity use in the city's building stock (Energy Use Intensity – EUI, from 2009 baseline of 118)	94	90	90 / 90	90
Number of employee Community Sup- ported Agriculture (CSA) Program	21	22	25 / 25	30
Electric Vehicle Charging Stations	22	23	28 / 28	28
Renewable energy sourced for city opera- tions	100%	100%	100% / 100%	100%

CITY OF BEAVERTON, OREGON
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CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0657 RECYCLING & SOLID WASTE	PROGRAM MANAGER: SCOTT KELLER

Program Goal:

To enhance community knowledge and participation a progressive solid waste and recycling program that reduces the amount of solid waste generated and disposed per capita by undertaking aggressive source reduction and recycling activities. To further the Beaverton Community Vision goals of Build Community, Public Services and Enhance Livability.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	4.35	4.85	4.60	4.60	0.00
PERSONNEL SERVICES	\$374,022	\$392,988	\$448,185	\$479,293	\$0
MATERIALS & SERVICES	\$60,816	\$112,949	\$163,968	\$133,931	\$0
CAPITAL OUTLAY	\$0	\$0	\$0	\$25,000	\$0
TRANSFERS	\$25,318	\$35,510	\$38,537	\$40,454	\$0
TOTAL	\$460,156	\$541,447	\$650,690	\$678,678	\$0

Program Objectives (services provided):

Beaverton has long been a leader in successful solid waste and recycling collection in Oregon. The Recycling and Solid Waste program seeks to build on the foundation and enhance waste reduction, recycling, and toxicity reduction programs in our community.

- Promote sustainability throughout the collection system, by seeking to maximize efficiency, equity and economic vitality, improve worker safety and reduce environmental and human health impacts over the life cycle of materials.
- Reduce the amount of solid waste generated, as measured on a per capita basis.
- Achieve a 75 percent recovery rate from the solid waste stream by 2020 and 90 by 2050, which will implement *Community Action #78: Expand recycling options and education*
- Ensure the safe and sanitary collection, transportation and recovery of solid waste, recyclables, and compostable materials.
- Provide Beaverton residents and businesses with the opportunity to recycle more materials through convenient on site, curbside and depot collection programs.
- Establish and enforce collection standards for solid waste, recyclables and compostable materials to ensure uniform, cost effective and high quality service delivery to all customers.
- Establish rates, which are fair to the public, the franchisee, and the City, encourage waste reduction, and promote safe, efficient collection.
- Promote awareness of the waste reduction system in order to achieve the highest participation possible throughout the community.
- Achieve reductions in toxic waste and minimize its harmful impacts and to reduce greenhouse gas emissions
- Reduce life cycle impacts by promoting product stewardship and producer responsibility.

Progress on FY 2017-18 Action Plan:

- The city successfully implemented a residential food scraps recycling program to 20,000 Beaverton single-family households. Implementation included orchestrating the delivery of 20,000 kitchen compost pails along with bilingual (English/Spanish) educational brochures, website updates and Your City articles and social media posts.
- Continued outreach and public education about recycling and waste prevention practices to residents and businesses: The City continues to use the *Your City* newsletter to distribute educational information and announcements to residents, and also distributed the annual *Every Day is Recycling Day* (city-wide educational mailer) in the summer of 2018.
- Maintained work with other Metro area jurisdictions to share and develop region wide initiatives and plans to meet the regional recovery rate goal of 64% by 2025. The City continues to partner with other local governments, Metro and the state Department of Environmental Quality to coordinate programs and resources.
- A bundled/all-inclusive rate for commercial accounts similar to how garbage, recycling and yard debris are part of bundled service to residents was adopted in 2017. The city also works with businesses to reduce their wasted food and donate usable food to food rescue agencies whenever possible, before resorting to composting.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0657 RECYCLING & SOLID WASTE	PROGRAM MANAGER: SCOTT KELLER

- Continued implementation of a commercial food waste recycling program (*Action Item #78*), partially as a result of grants from Metro (staffing and resources).
- Collaborated with other local governments, Metro and Oregon Department of Environmental Quality to monitor and inform decisions due to the international recycling market crisis and its impact on our local programs. Continued recycling education to promote proper recycling of mixed recycling and organics (*Action Item #78*).
- Maintained ongoing work with other Metro area jurisdictions to share and develop region wide initiatives and plans to meet recovery rate goals.
- The city continued the Eat Smart, Waste Less campaign (in conjunction with Clackamas and Washington Counties and the City of Gresham) to reduce the amount of wasted food in homes. In the campaign's first three years the regional campaign has reached 8,779 households with 43 percent of those households pledging to reduce their wasted food.

FY 2018-19 Action Plan:

To further Vision goals to Build Community, Public Services and Enhance Livability in our service area:

- In reaction to the international recycling market crisis, the city will focus education on decreasing contamination in curbside recycling programs (*Action Item #78*). Staff will closely monitor recycling markets and work with other local government agencies and industry to improve the quality of curbside recycling. Work will also continue on identifying short and long-term solutions to the recycling market crisis, in partnership with local governments, Metro, Oregon Department of Environmental Quality and industry leaders.
- The city will continue expansion of the commercial food waste recycling program, and prepare for a consideration of a possible mandatory program being proposed by Metro in 2018-19.
- The city will continue to implement the bundled/all-inclusive rate for commercial accounts similar to how garbage, recycling and yard debris are part of bundled service to residents was adopted in 2017.
- The Recycling staff will, in partnership with the Sustainability Program, work to enhance our public education strategy about recycling, waste prevention practices and general sustainability to residents and businesses.
- The city will focus on program maintenance of the residential food scrap compost program. This will include continued education of what is accepted in the program and increasing both household participation and volume of materials.
- The Eat Smart, Waste Less campaign to reduce wasted food at homes will be continued, with a goal of presenting the program to an additional 500 households. This year's outreach focus will include a focus on local food pantries/banks.
- Continue participation in workgroups to develop implementation plans for the *Materials Management in Oregon: 2050 Vision and Framework for Action* planning process of the Oregon Department of Environmental Quality.
- Program staff will explore options for improving recycling infrastructure at multifamily and commercial locations where recycling enclosures are not adequate for current comprehensive recycling and composting options.

Performance Measures:	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted/Revised	FY 2018-19 Proposed
Regional wasteshed recovery rate (a statewide change in calculation methodology resulted in an updated goal number)	54.4%	47.8	58% / 50%	52%
Percentage of multi-family communities with on-site access to recycling	97.6%	98%	98% / 98%	99%
Number of contacts for residential, multifamily, Recycle at Work and organics programs	1,830	1,855	1,319	1,800
Number of commercial/business site visits	320	320	300 / 400	NA
Commercial organics outreach contacts/visits	NA	115	260	350
Number of program resources distributed (tote bags, brochures, flyers, posters, etc.)	11,629	19,742	4,958	13,000

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2016-17 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0659 NEIGHBORHOOD & PUBLIC INVOLVEMENT	PROGRAM MANAGER: LANI PARR

Program Goal:

To provide Beaverton community members with clear, accurate, and timely information about city services, events, plans, and decision-making practices; opportunities for civic engagement and community participation; and education and leadership training opportunities.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	4.00	3.00	3.00	3.00	0.00
PERSONNEL SERVICES	\$349,522	\$263,587	\$318,982	\$353,205	\$0
MATERIALS & SERVICES	84,822	75,667	101,296	107,570	0
CAPITAL OUTLAY					
TRANSFERS	128,333	111,244	113,940	114,774	0
TOTAL	\$562,677	\$450,498	\$534,218	\$575,549	\$0

Program Objective (services provided):

Beaverton's Neighborhood & Public Involvement Program serves both the people of Beaverton and the departments within the city. As the city's public participation professionals Neighborhood Program personnel partnered with CDD and Public Works on several successful community outreach efforts in 2017/2018, helping to support Community Vision Actions such as:

- #10 – *Organize community clean-up days in neighborhoods*
 - Partnered with Public Works to create leaf-cleanups in neighborhoods throughout Beaverton this year. As a result, Public Works was able to collect 1,110 cubic yards of leaves, and collected 5,450 lbs. of food. This program helped minimize flooding by preventing significant amounts of additional debris from entering the storm system;
 - Greenway NAC Partnered with Public Works Adopt-a-Roadway program to meet quarterly to remove litter along Denney Rd;
 - Multiple NACs hosted Rock-the-Block style events, including park restorations, tree plantings and Adopt-the-Roundabout.
- #12 – *Involve neighborhoods in improvement planning.*
 - The Neighborhood Program worked with CDD to develop the Active Transportation Plan, and on the Downtown Design and Development Readiness Project.
- #25 – *Expand community involvement in schools*
 - The Vose Neighborhood will host another 5k fun run in partnership with Vose Elementary School, a book drive for Vose students. West Beaverton continues their Pages as Pillars reading program at Chehalem Elementary School. Central Beaverton continues their Booked for Success reading program at William Walker Elementary School.

The Neighborhood Program's Matching Grants, made available to Beaverton's Neighborhood Association Committees (NACs), have been used in 2017/2018 to:

- #5 – *Expand outreach to under-represented populations*
 - The Vose NAC partnered with the Islamic Center of Portland to hold an open-house during Welcoming Week.
- #10 – *Organize community clean-up days in neighborhoods*

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2016-17 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0659 NEIGHBORHOOD & PUBLIC INVOLVEMENT	PROGRAM MANAGER: LANI PARR

- Neighborhood clean-up efforts encapsulated 1,700 volunteer hours
- The Five Oaks Triple Creek NAC's clean-up projects in Autumn Ridge and Willow Creek parks
- #13 – *Use art, murals and landscaping to beautify Beaverton*
 - Projects include a mural at Raleigh Park Elementary School.
 - A new piece of public art was installed in Neighbors Southwest with input from the NAC
- #15 – *Continue City festivals and hold events in neighborhoods*
 - Beaverton Civic Theatre's free Theatre in the Park performances.
 - Two movie nights were held in the Sexton Mountain and South Beaverton Neighborhoods with a total of 950 attendees and 14 community partners
 - The Vose Neighborhood held their annual picnic with 275 neighbors
 - Neighbors Southwest hosted their first Concert in the Park with over 600 attendees

In addition, throughout the year the Neighborhood Program helped

- #12 – *Involve neighborhoods in improvement planning*
 - We have provided quarterly leadership trainings for NAC leaders.
 - NACs hosted multiple developers to address concerns with new development in their neighborhoods during the initial planning stages.

Progress on FY 2017-18 Action Plan

- **Continue to expand and improve** training and educational programming for NAC leaders, BCCI members, and the public.
- **Market the NACs** – after identifying and targeting the Sexton Mountain NAC as the one with the most immediate needs we conducted targeted outreach accordingly. Additionally we are helping grow the NACs' social media presence in an effort to reach younger audiences, conducting face-to-face outreach with local business owners, and continuing the Leaf Drop-Off events in the neighborhoods. Currently Neighborhood Program driven Facebook pages have 2,033 "likes."
- **Expand the Matching Grant program** – allowing the NACs to invest more in their communities. Matching Grant projects supported several Community Vision Actions.
- **Fall Recruitment for Boards and Commissions**-The City Council appointed 60 people to fill existing vacancies. There were a total of 28 reappointments and 32 new appointments. The city received 107 applications and reached out to diversify the applicant pool for boards and commissions through various methods including one-on-one meetings, cultural inclusion program contacts, community partners, cultural events (e.g. Beaverton Night Market), Diversity Advisory Board members and BOLD members. We will also have midterm appointments.
- **Boards & Commissions Dinner** was attended by 216 people.
- **Orientation Training for all new board and commission members** and provided three additional trainings geared towards all board members.

FY 2018-19 Action Plan

The Neighborhood Program will continue to partner with departments within the city to help ensure that community members have the clear, accurate, and timely information about city services, events, plans, and decision-making practices they need. In addition we will develop and improve opportunities for community involvement and engagement to (#25) *Expand community involvement in schools* through NAC Matching Grants. We will also continue to help (#12) *Involve neighborhoods in improvement planning* by providing training opportunities for NAC members, businesses, and other community groups.

- #10 – *Organize Community clean-up days in neighborhoods*
 - Expand partnership with Public Works to provide NAC volunteers at neighborhood leaf-cleanup events, and neighborhood Rock-the-Block events.
 - Promote and assist with outreach for a new "Adopt-A-Roadway" program through Public Works, and expand our partnership with THPRD to identify "Adopt-A-Park" opportunities for the NACs and other community groups.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2016-17 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0659 NEIGHBORHOOD & PUBLIC INVOLVEMENT	PROGRAM MANAGER: LANI PARR

- Encourage NACs to use Matching Grants and these “Adopt-A...” programs to engage local business and community members.
- #12 – *Involve neighborhoods in improvement planning*
 - Provide training and leadership opportunities for interested community members, to help increase the knowledge base about land use and conducting effective meetings;
 - Assist with neighborhood outreach activities through social media, websites, and targeted mailings to ensure communities are aware of planned developments, where/how to get additional information, and opportunities for public involvement.
 - Connect key neighborhood leads with city staff to serve as advisors on ad-hoc committees
- #15- *Continue City Festivals and hold events in neighborhoods*
 - Develop and enhance the For the Love of Neighborhoods campaign to increase awareness of the NAC program, highlight the resident’s satisfaction with their neighborhoods and expand community engagement.
 - Encourage NACs to use Matching Grants to host events in their neighborhoods – like Vose Picnic, Five Oaks Triple Creek Park Clean-Up, Highland 5K, movie nights, Neighbors Southwest Concert in the Park, etc.

Performance Measures:

	FY 2015/16 Actual	FY 2016/17 Actual	FY 2017/18 Budgeted Revised	FY 2018/19 Proposed
Number of NAC / BCCI meetings and BCCI subcommittee meetings that received assistance	123	123	126 / 126	132
Number of training, educational and other program sponsored events/activities	30	30	31 / 34	35
Neighborhood Matching Grant dollars leveraged	\$59,125	\$60,000	\$65,000 / \$65,000	\$65,000
Volunteer hours contributed to activities sponsored by the Program	11,972 hrs.	11,972 hrs.	12,000 / 11,800 hrs.	11,500 hrs.
Total value of volunteer hours (current value is \$23.07 per hour.) Source: www.independentsector.org/volunteer_time)	\$224,471	\$282,060	\$220,000 / \$224,471	\$230,000
Attendance at program led events	5,017	9,214	3,500 / 5,000	5,000
Total webpage views* (Source: Web team)	19,889	19,889	21,000 / 21,000	21,000

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
002	MAYOR													
	176,416	1.00	181,068	1.00	183,796	1.00	145,678	183,799	188,386	1.00	188,386	1.00		
016	GOVERNMENT RELATIONS MANAGER													
											96,264	1.00		
017	MAYORS OFFICE DIRECTOR													
											146,788	1.00		
048	ETHNIC MINORITY OUTREACH COORD													
	67,442	1.00	72,566	1.00										
050	ASST DIRECTOR - GENERAL SERV.													
	109,993	1.00	114,346	1.00	118,522	1.00	91,753	116,341	119,254	1.00	119,254	1.00		
052	EMERGENCY MANAGER													
	86,413	1.00	88,030	1.00	89,673	1.00	70,705	89,671	91,907	1.00	91,907	1.00		
054	STRATEGIC INITIATIVES COMM MGR													
	106,916	1.00	112,050	1.00	116,328	1.00	92,192	116,341	119,254	1.00	119,254	1.00		
058	DEPUTY CITY RECORDER													
	68,394	1.00	73,522	1.00	72,877	1.00	54,839	70,536	73,409	1.00	72,422	1.00		
060	CITY RECORDER													
	74,508	1.00	78,730	1.00	77,338	1.00	65,625	83,230	85,304	1.00	85,304	1.00		
064	PROPERTY & FACILITIES MANAGER													
	93,070	1.00	94,383	1.00	96,476	1.00	76,263	96,491	98,905	1.00	98,905	1.00		
066	CHIEF ADMINISTRATIVE OFFICER													
	164,976	1.00	171,280	1.00	177,786	1.00	139,408	107,331	182,238	1.00				
077	PROGRAM MANAGER													
	273,376	3.00	305,987	4.00	394,243	5.00	338,157	383,087	409,275	5.00	409,275	5.00		
078	ADMINISTRATIVE ASSISTANT													
	61,684	1.00												
080	SENIOR PROGRAM MANAGER													
	59,977	.60	61,158	.60	62,241	.60	50,389	64,631	66,245	.60	66,245	.60		
095	MANANGEMENT ANALYST													

0900

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
			46,210	1.00	72,757	1.00	58,050	72,499	78,326	1.00	78,321	1.00		
110	PUBLIC INFORMATION COORDINATOR													
	90,973	2.00	132,246	2.00	138,936	2.00	108,641	138,039	145,959	2.00	145,959	2.00		
156	FACILITIES MAINTENANCE LEAD													
	75,276	1.00	79,162	1.00	77,512	1.00	61,306	76,717	79,964	1.00	79,964	1.00		
185	FACILITIES MAINT TECH													
	224,689	4.00	234,127	4.00	232,767	4.00	185,201	233,245	240,799	4.00	240,799	4.00		
186	PROGRAM COORDINATOR													
	315,938	4.75	446,562	6.75	473,076	7.00	281,461	362,612	470,339	7.00	468,129	7.00		
197	EVENTS COORDINATOR													
	137,424	2.00	120,388	2.00	54,655	1.00	43,699	59,347	63,734	1.00	63,517	1.00		
204	EXECUTIVE ASSISTANT													
	76,943	1.00	87,247	1.00	80,295	1.00	75,855	89,490	90,533	1.00		1.00		
210	EMERGENCY MANAGEMENT OFFICER													
	71,603	1.00	75,926	1.00	77,318	1.00	60,963	77,316	79,248	1.00	79,248	1.00		
214	EMERG MGMT PROGRAM SPECIALIST													
	64,950	1.00	64,995	1.00	67,763	1.00	52,563	67,768	69,464	1.00	69,464	1.00		
220	PUBLIC INFORMATION MANAGER													
	67,967	1.00												
221	SUPPORT SPECIALIST 2													
	488,023	10.63	515,069	11.13	437,360	8.63	277,068	382,102	452,235	8.63	452,235	8.63		
237	CODE COMPLIANCE OFFICER													
	117,891	2.00	156,121	3.00	144,988	2.00	106,708	136,858						
274	SEASONAL WORKFORCE													
	28,940		31,989		32,884		19,153	33,313	19,730		19,730			
275	TEMPORARY EMPLOYEES													
	36,151		21,604		32,811		44,920	60,003	42,064		42,064			
299	PAYROLL TAXES AND FRINGES													
	1,493,800		1,602,248		1,718,301		1,250,478	1,534,452	1,757,126		1,815,746			

TOTAL CLASS: 05 PERSONNEL SERVICES

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	4,633,733	43.98	4,967,014	47.48	5,030,703	43.23	3,751,075	4,635,219	5,023,698	41.23	5,049,180	42.23		
CLASS: 10 MATERIALS & SERVICES														
301	OFFICE EXPENSE													
	4,965		3,860		4,150		3,332	3,260	2,965		2,965			
303	OFFICE FURNITURE & EQUIPMENT													
	844		50		2,450		1,018	2,350	1,766		1,766			
304	DEPARTMENT EQUIPMENT EXPENSE													
	1,368		16,416		13,325		6,795	12,625	12,215		12,215			
305	SPECIAL DEPARTMENT SUPPLIES													
	1,975		3,026		3,725		1,377	3,225	3,150		3,150			
307	MEMBERSHIP FEES													
	18,352		25,430		22,595		13,990	20,896	23,835		23,385			
308	PERIODICALS & SUBSCRIPTIONS													
	937		955		3,383		825	1,490	3,814		3,564			
316	ADVERTISING, RECORDING & FILING													
	30,726		49,159		65,806		60,787	66,451	67,606		67,606			
317	COMPUTER EQUIPMENT													
	1,951		12,819		11,818		8,758	10,828	10,375		10,375			
318	COMPUTER SOFTWARE													
	7,238		3,506		15,460		5,741	6,753	26,780		26,780			
321	TRAVEL, TRAINING & SUBSISTENCE													
	50,343		63,173		81,295		45,887	70,189	87,050		85,050			
325	COMMUNITY EVENTS EXPENSE													
	180,973		245,450		200,925		174,191	188,974	197,425		194,925			
328	MEALS & RELATED EXPENSE													
	22,279		24,386		23,050		16,704	20,712	24,300		24,300			
329	PUBLIC MEETING BROADCAST EXP													
	55,914		57,108		72,000		75,628	78,000	80,000		80,000			
330	MILEAGE REIMBURSEMENT													
	848		1,237		2,150		878	1,650	2,060		1,985			

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
334	ENERGY EFFICIENCY GRANTS (EECBG)				80,013				80,013		80,013			
341	COMMUNICATIONS EXPENSE													
	12,979		13,609		15,046		10,512	12,735	15,754		14,964			
342	DATA COMMUNICATION EXPENSE													
			3,348		4,800		2,225	3,840	3,840		3,840			
355	CERT PROGRAM EXPENSE													
	23,132		25,768		81,056		23,330	60,547	13,740		13,740			
361	UNIFORMS & SPECIAL CLOTHING													
	175		88		400		100	200	200		200			
377	PUBLIC RELATIONS EXPENSE													
	8,888		35,131		20,900		10,216	15,064	21,150		18,650			
383	SOCIAL SERVICE COMMITTEE FUNDING GRANTS													
			199,395		200,309		200,310	200,309	201,947		201,947			
391	COMMUNITY SRVCS DESIGNATED CONTRIBUTIONS													
			104,191		121,100		123,497	94,100	125,000		125,000			
412	ELECTRIC AUTO CHG STATION EXP													
			1,556		2,000		1,282	1,870	2,000		2,000			
440	RECYCLING OUTREACH EXPENSE													
											76,500			
459	CELEBRATION PARADE													
	31,042													
461	SPECIAL EXPENSE													
	128,210		163,747		309,675		116,874	178,711	298,825		213,825			
474	SISTER CITIES EXPENSE													
	7,362		25,636		13,350		9,391	13,350	13,350		13,350			
475	EMERG. INCIDENT ACTIVATION EXP													
					10,000				10,000		10,000			
481	OTHER EXPENSES													
	1,855		2,077		2,040		1,811	2,040	2,000		2,000			
488	ART DEVELOPMENT EXPENSE													

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
			110,288											
511	PROFESSIONAL SERVICES													
	621,855		595,246		676,450		582,554	613,599	688,200		648,700			
523	BOARDS & COMMISSIONS EXPENSES													
	5,719		12,709		28,448		21,431	27,848	27,298		28,498			
525	PMTS TO OTHER GOVERNMENT AGENCIES													
	37,887		228,597		254,644		159,013	254,442	159,959		159,959			
536	MAINTENANCE CONTRACTS													
	3,552		3,758		3,708		3,934	3,759	3,759		3,759			
551	RENTS AND LEASES													
	12,470		12,730		14,687		14,787	14,725	8,671		8,671			
TOTAL CLASS: 10	MATERIALS & SERVICES													
	1,273,839		2,044,449		2,360,758		1,697,178	1,984,542	2,219,047		2,163,682			
CLASS: 15	CAPITAL OUTLAY													
641	VEHICLES													
			29,472						25,000		25,000			
TOTAL CLASS: 15	CAPITAL OUTLAY													
			29,472						25,000		25,000			
CLASS: 25	TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND													
	475,067		476,473		531,722		297,333	531,722	522,296		522,296			
817	TRSFERS TO GARAGE FUND													
	19,599		41,033		37,147		21,724	37,147	37,285		37,285			
818	TRSFERS TO ISD-ALLOCATED													
	132,424		115,796		115,712		96,427	115,712	124,466		124,466			
TOTAL CLASS: 25	TRANSFERS													
	627,090		633,302		684,581		415,484	684,581	684,047		684,047			

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

996 RESERVE - EQUIPMENT REPLACEMT

					40,930					44,176			44,176	
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TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

					40,930					44,176			44,176	
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TOTAL DEPARTMENT: 10 MAYOR'S OFFICE

	6,534,662	43.98	7,674,237	47.48	8,116,972	43.23	5,863,737	7,304,342	7,995,968	41.23	7,966,085	42.23		
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6900

**MAYOR'S OFFICE
FY 2017-18 ADOPTED**

Code	Position Title	Actual FY 16-17	Adopted FY 17-18	New	Transfer	Reclass	Deleted	Ending FY 17-18
2	MAYOR	1.00	1.00					1.00
16	GOVERNMENT RELATIONS MANAGER	0.00	0.00					0.00
17	MAYORS OFFICE DIRECTOR	0.00	0.00					0.00
48	ETHNIC MINORITY OUTREACH COORD	1.00	0.00					0.00
50	ASST DIRECTOR - GENERAL SERV.	1.00	1.00					1.00
52	EMERGENCY MANAGER	1.00	1.00					1.00
54	STRATEGIC INITIATIVES COMM MGR	1.00	1.00					1.00
58	DEPUTY CITY RECORDER	1.00	1.00					1.00
60	CITY RECORDER	1.00	1.00					1.00
64	PROPERTY & FACILITIES MANAGER	1.00	1.00					1.00
66	CHIEF ADMINISTRATIVE OFFICER	1.00	1.00					1.00
77	PROGRAM MANAGER	4.00	5.00					5.00
80	SENIOR PROGRAM MANAGER	0.60	0.60					0.60
95	MANANGEMENT ANALYST	1.00	1.00					1.00
110	PUBLIC INFORMATION COORDINATOR	2.00	2.00					2.00
156	FACILITIES MAINTENANCE LEAD	1.00	1.00					1.00
185	FACILITIES MAINT TECH	4.00	4.00					4.00
186	PROGRAM COORDINATOR	6.75	7.00					7.00
197	EVENTS COORDINATOR	2.00	1.00					1.00
204	EXECUTIVE ASSISTANT	1.00	1.00					1.00
210	EMERGENCY MANAGEMENT OFFICER	1.00	1.00					1.00
214	EMERG MGMT PROGRAM SPECIALIST	1.00	1.00					1.00
221	SUPPORT SPECIALIST 2	11.13	8.63					8.63
237	CODE COMPLIANCE OFFICER	3.00	2.00					2.00
Total		47.48	43.23	0.00	0.00	0.00	0.00	43.23

**MAYOR'S OFFICE
FY 2018-19 PROPOSED**

Code	Position Title	Ending FY 17-18	New	Transfer	Reclass	Deleted	Proposed FY 18-19
2	MAYOR	1.00					1.00
16	GOVERNMENT RELATIONS MANAGER	0.00	1.00 ^a				1.00
17	MAYORS OFFICE DIRECTOR	0.00	1.00 ^b				1.00
48	ETHNIC MINORITY OUTREACH COORD	0.00					0.00
50	ASST DIRECTOR - GENERAL SERV.	1.00					1.00
52	EMERGENCY MANAGER	1.00					1.00
54	STRATEGIC INITIATIVES COMM MGR	1.00					1.00
58	DEPUTY CITY RECORDER	1.00					1.00
60	CITY RECORDER	1.00					1.00
64	PROPERTY & FACILITIES MANAGER	1.00					1.00
66	CHIEF ADMINISTRATIVE OFFICER	1.00				(1.00) ^c	0.00
77	PROGRAM MANAGER	5.00					5.00
80	SENIOR PROGRAM MANAGER	0.60					0.60
95	MANANGEMENT ANALYST	1.00					1.00
110	PUBLIC INFORMATION COORDINATOR	2.00					2.00
156	FACILITIES MAINTENANCE LEAD	1.00					1.00
185	FACILITIES MAINT TECH	4.00					4.00
186	PROGRAM COORDINATOR	7.00					7.00
197	EVENTS COORDINATOR	1.00					1.00
204	EXECUTIVE ASSISTANT	1.00 ^e					0.00
210	EMERGENCY MANAGEMENT OFFICER	1.00					1.00
214	EMERG MGMT PROGRAM SPECIALIST	1.00					1.00
221	SUPPORT SPECIALIST 2	8.63					8.63
237	CODE COMPLIANCE OFFICER	2.00		(2.00) ^d			0.00
Total		42.23	2.00	(2.00)	0.00	(1.00)	41.23

- ^a FY 18-19 establishes a new 1 FTE Government Relations Manager position.
- ^b FY 18-19 establishes a new 1 FTE Mayor's Office Director position.
- ^c FY 18-19 eliminates the vacant Chief Administrative Officer position.
- ^d FY 18-19 transfers the Municipal Code Program to the Police Department.
- ^e FY 18-19 reflects that this position is not funded.

City of Beaverton - Finance
 Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0521 MAYOR'S ADMINISTRATION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

002	MAYOR	176,416	1.00	181,068	1.00	183,796	1.00	183,799	188,386	1.00	188,386	1.00	
016	GOVERNMENT RELATIONS MANAGER										96,264	1.00	
095	MANANGEMENT ANALYST										78,321	1.00	
204	EXECUTIVE ASSISTANT	76,943	1.00	87,247	1.00	80,295	1.00	89,490	90,533	1.00		1.00	
275	TEMPORARY EMPLOYEES	6,642											
299	PAYROLL TAXES AND FRINGES	95,300		108,574		102,709		102,621	109,263		152,012		

TOTAL CLASS: 05 PERSONNEL SERVICES

		355,301	2.00	376,889	2.00	366,800	2.00	375,910	388,182	2.00	514,983	4.00	
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE	515		125		600		400	100		100		
307	MEMBERSHIP FEES	5,626		7,089		5,875		5,875	5,875		5,875		
308	PERIODICALS & SUBSCRIPTIONS										1,800		
317	COMPUTER EQUIPMENT	276											

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0521 MAYOR'S ADMINISTRATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 002 MAYOR
- 016 GOVERNMENT RELATIONS MANAGER
 FY 18-19 ESTABLISHES A NEW GOVERNMENT RELATIONS MANAGER POSITION.
- 095 MANAGEMENT ANALYST
 FY 18-19 REFLECTS TRANSFERRING 1 FTE MANAGEMENT ANALYST POSITION WITHIN THE MAYOR'S OFFICE PROGRAMS FROM 0522 TO 0521.
- 204 EXECUTIVE ASSISTANT
 INCUMBANT IN THE POSITION IS ASSIGNED TO THE NEW GOVERNMENT RELATIONS MANAGER POSITION. FY 18-19 REFLECTS NO APPROPRIATION FOR THE EXECUTIVE ASSISTANT POSITION, HOWEVER, THE FTE WILL BE RETAINED.
- 275 TEMPORARY EMPLOYEES
 MARKETING, PUBLIC INFORMATION, FUNDRAISING, AND COMMUNITY SUPPORT ELEMENTS OF THE BEAVERTON ARTS AND CULTURE CENTER PROJECT.
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 301 OFFICE EXPENSE
 OFFICE SUPPLIES \$100
- 307 MEMBERSHIP FEES
 OREGON MAYORS ASSOCIATION \$200
 BEAVERTON ROTARY \$230
 WASHINGTON COUNTY PUBLIC AFFAIRS FORUM \$50
 ARBOR DAY FOUNDATION \$20
 BEAVERTON ARTS FOUNDATION \$1,000
 OREGON LEAGUE OF MINORITY VOTERS \$500
 CHAMBER OF COMMERCE \$2,000
 WESTSIDE ECONOMIC ALLIANCE \$900
 JAPAN AMERICA SOCIETY OF OREGON (JASO) \$300
 CITY CLUB OF PORTLAND \$175
 WORLD AFFAIRS COUNCIL OF OREGON \$500
- 308 PERIODICALS & SUBSCRIPTIONS
 BILL TRACKER - OREGON LEGISLATURE BILL TRACKING SERVICE (GOOD FOR TWO YEARS) \$1,800
- 317 COMPUTER EQUIPMENT
 NO APPROPRIATION REQUESTED

City of Beaverton - Finance
 Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0521 MAYOR'S ADMINISTRATION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
321	TRAVEL, TRAINING & SUBSISTENCE												
	20,672		25,546		24,700		24,700	24,700		24,700		24,700	
328	MEALS & RELATED EXPENSE												
	3,951		3,464		2,900		1,900	2,900		2,900		2,900	
341	COMMUNICATIONS EXPENSE												
	2,555		1,968		2,434		1,200	2,170		2,004			
342	DATA COMMUNICATION EXPENSE												
			506		960								
461	SPECIAL EXPENSE												
								500		500			
474	SISTER CITIES EXPENSE												
					13,350		13,350	13,350		13,350		13,350	
481	OTHER EXPENSES												
	1,855		2,077		2,040		2,040	2,000		2,000		2,000	
511	PROFESSIONAL SERVICES												
										175,000			
523	BOARDS & COMMISSIONS EXPENSES												
			2,338		18,648		18,648	18,648		18,648		18,648	
TOTAL CLASS: 10 MATERIALS & SERVICES													
	35,450		43,113		71,507		68,113	70,243		246,877			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	2,719		2,481		3,303		3,303	3,327		3,327		3,327	
TOTAL CLASS: 25 TRANSFERS													
	2,719		2,481		3,303		3,303	3,327		3,327		3,327	
TOTAL PROGRAM: 0521 MAYOR'S ADMINISTRATION													
	393,470	2.00	422,483	2.00	441,610	2.00	447,326	461,752	2.00	765,187	4.00		

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0521 MAYOR'S ADMINISTRATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 321 TRAVEL, TRAINING & SUBSISTENCE
 - TRAVEL: NLC CONFERENCES – CONGRESS OF CITIES AND CONGRESSIONAL CITY CONFERENCE \$5,500
 - NLC BOARD OF DIRECTORS MEETINGS; NLC LEADERSHIP MEETINGS \$1,800
 - LEAGUE OF OREGON CITIES BOARD MEETING AND ANNUAL CONFERENCE \$800
 - OREGON MAYOR'S ASSOCIATION MEETING \$800
 - CONGRESSIONAL DELEGATION VISITS \$800
 - US CONFERENCE OF MAYOR'S WINTER, SUMMER AND LEADERSHIP MEETINGS \$6,900
 - CEO FOR CITIES MEETING \$1,800
 - BEST PRACTICES CONFERENCES \$1,800
 - METRO JPACT/TRIMET ADVOCACY TRIP TO WASHINGTON DC \$1,500
 - GOVERNOR'S ECONOMIC TRADE MISSION \$3,000
- 328 MEALS & RELATED EXPENSE
 - WASH CO AND METRO MANAGERS MTGS, INTERGOVERNMENTAL AND REGIONAL MTGS \$2,000
 - WASH COUNTY MAYOR'S MONTHLY MEETING, LOCAL MEETINGS AND CONFERENCES \$900
- 341 COMMUNICATIONS EXPENSE
 - CELL PHONE CHARGES FOR 2 STAFF AT \$90 PER MONTH \$1,080
 - CELL PHONE CHARGES FOR 1 STAFF @ \$52/MONTH (MANAGEMENT ANALYST) \$624
 - COMMUNICATION EXPENSES FOR OUT OF NETWORK CHARGES \$300
- 342 DATA COMMUNICATION EXPENSE
 - NO APPROPRIATION REQUEST THIS YEAR
- 461 SPECIAL EXPENSE
 - CITY LOGO AND BRANDED ITEMS \$500
- 474 SISTER CITIES EXPENSE
 - SISTER CITIES VISITING DELEGATIONS EXPENSES AND TRAVEL EXPENSES FOR SISTER CITY EXCHANGES \$13,350
- 481 OTHER EXPENSES
 - ORGANIZATIONAL DEVELOPMENT AND TEAM BUILDING EXPENSE:
 INCLUDES DEPTS. 001-10, 107-20, 601-25 (50 FTE @ \$40/EA) \$2,000
- 511 PROFESSIONAL SERVICES
 - FY 2018-19 REFLECTS MOVING THE FOLLOWING EXPENSES FROM PROGRAM 0522 TO PROGRAM 0521
 - FEDERAL REPRESENTATION \$95,000
 - STATE LEGISLATIVE MATTERS \$80,000
- 523 BOARDS & COMMISSIONS EXPENSES
 - MAYORS YOUTH ADVISORY BOARD ACTIVITIES AND EVENTS \$2,888
 - YOUTH EDUCATION AND FAMILIES (YEF) CONFERENCE \$1,300
 - FY 2017-18 INCREASE REFLECTS MOVING THE FOLLOWING FROM THE CITY COUNCIL BUDGET
 - NLC CONGRESSIONAL CONFERENCE (6 STUDENT SCHOLARSHIPS & 2 CHAPERONES) \$13,500
 - NLC CONGRESSIONAL CONFERENCE (6 STUDENT SCHOLARSHIPS & 2 CHAPERONES) REGISTRATION \$960

- 816 TRSFERS TO REPROGRAPHICS FUND
 - ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS

City of Beaverton - Finance
 Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0522 MAYORS OFFICE PROGRAMS ADMIN

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

017	MAYORS OFFICE DIRECTOR												
										146,788		1.00	
050	ASST DIRECTOR - GENERAL SERV.												
	109,993	1.00	114,346	1.00	118,522	1.00	116,341	119,254	1.00	119,254		1.00	
066	CHIEF ADMINISTRATIVE OFFICER												
	164,976	1.00	171,280	1.00	177,786	1.00	107,331	182,238	1.00				
077	PROGRAM MANAGER												
										75,603		1.00	
078	ADMINISTRATIVE ASSISTANT												
	61,684	1.00											
095	MANANGEMENT ANALYST												
			46,210	1.00	72,757	1.00	72,499	78,326	1.00				
299	PAYROLL TAXES AND FRINGES												
	135,110		122,752		152,135		118,090	159,620		175,098			

TOTAL CLASS: 05 PERSONNEL SERVICES

	471,763	3.00	454,588	3.00	521,200	3.00	414,261	539,438	3.00	516,743		3.00	
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	1,032		652		500		150	150		150			
307	MEMBERSHIP FEES												
					150		150	265		265			
308	PERIODICALS & SUBSCRIPTIONS												
					1,800		200	2,150		350			
316	ADVERTISING, RECORDING & FILING												
	500		1,353		1,000		200	1,000		1,000			
318	COMPUTER SOFTWARE												
			296										
321	TRAVEL, TRAINING & SUBSISTENCE												
	8,594		13,485		14,450		11,000	14,450		12,450			
325	COMMUNITY EVENTS EXPENSE												
	465						60	500					

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0522 MAYORS OFFICE PROGRAMS ADMIN

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 017 MAYORS OFFICE DIRECTOR
 FY 2018-19 REFLECTS A NEW 1 FTE MAYORS OFFICE DIRECTOR POSITION
- 050 ASST DIRECTOR - GENERAL SERV.
- 066 CHIEF ADMINISTRATIVE OFFICER
 FY 17-18 REFLECTS INCREASE DUE TO 80 HOURS OF PTO CASH-OUT.
 FY 2018-19 REFLECTS THE CAO POSITION ELIMINATED AND A NEW MAYORS OFFICE DIRECTOR POSITION CREATED.
- 077 PROGRAM MANAGER
 FY 18-19 REFLECTS 1 FTE PROGRAM MANAGER POSITION TRANSFERRING WITHIN THE MAYOR'S OFFICE FROM CODE COMPLIANCE PROGRAM 0523 TO PROGRAM 0522.
- 078 ADMINISTRATIVE ASSISTANT
- 095 MANAGEMENT ANALYST
 FY 16-17 REFLECTS RECLASSIFICATION OF THE ADMINISTRATIVE ASSISTANT POSITION TO A MANAGEMENT ANALYST POSITION.
 FY 16-17 ALSO REFLECTS DECREASE DUE TO POSITION VACANCY.
 FY 18-19 REFLECTS TRANSFERRING 1 FTE MANAGEMENT ANALYST POSITION WITHIN THE MAYOR'S OFFICE PROGRAMS FROM 0522 TO 0521.
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 301 OFFICE EXPENSE
 MISCELLANEOUS OFFICE SUPPLIES \$150
- 307 MEMBERSHIP FEES
 INTERNATIONAL CITY/COUNTY MANAGEMENT ASSOCIATION (ICMA) RENEWAL \$175
 OREGON CITY COUNTY MANAGERS ASSOCIATION (OCCMA) AFFILIATE MEMBERSHIP \$90
- 308 PERIODICALS & SUBSCRIPTIONS
 NEWSPAPERS AND MAGAZINE SUBSCRIPTIONS \$350
- 316 ADVERTISING, RECORDING & FILING
 NOTICES FOR MEETINGS, HEARINGS, ADVERTISING AND PROMOTIONAL EVENTS \$1,000
- 318 COMPUTER SOFTWARE
 NO APPROPRIATION REQUESTED
- 321 TRAVEL, TRAINING & SUBSISTENCE
 SEMINARS, CONFERENCES, LOC, CEO FOR CITIES OR NLC \$7,950
 DEPARTMENT HEAD RETREAT \$4,500
- 325 COMMUNITY EVENTS EXPENSE
 NO APPROPRIATION REQUESTED FOR FY 2018-19

City of Beaverton - Finance
 Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0522 MAYORS OFFICE PROGRAMS ADMIN

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
328	MEALS & RELATED EXPENSE												
	2,904		3,808		2,600		3,055	3,500		3,500			
330	MILEAGE REIMBURSEMENT												
			491		1,000		1,000	1,000		1,000		1,000	
341	COMMUNICATIONS EXPENSE												
	672		1,091		1,392		1,140	1,248				624	
461	SPECIAL EXPENSE												
	16,240		17,403		11,600		8,000	4,000		4,000		4,000	
511	PROFESSIONAL SERVICES												
	326,368		256,666		200,000		200,000	215,000				40,000	
TOTAL CLASS: 10 MATERIALS & SERVICES													
	356,775		295,245		234,492		224,955	243,263				63,339	
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	5,773		3,993		5,504		5,504	4,434		4,434		4,434	
818	TRSFERS TO ISD-ALLOCATED												
	132,424		115,796		115,712		115,712	124,466		124,466		124,466	
TOTAL CLASS: 25 TRANSFERS													
	138,197		119,789		121,216		121,216	128,900		128,900		128,900	
TOTAL PROGRAM: 0522 MAYORS OFFICE PROGRAMS ADMIN													
	966,735	3.00	869,622	3.00	876,908	3.00	760,432	911,601	3.00	708,982	3.00		

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0522 MAYORS OFFICE PROGRAMS ADMIN

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

328	MEALS & RELATED EXPENSE LOCAL MEETINGS, LUNCHEONS, CONFERENCES, 1:1, SPECIAL MEETINGS AND EVENTS, \$3,500 (INCREASE REFLECTS ALL STAFF MEETING AND COUNCIL BRIEFING REFRESHMENTS)
330	MILEAGE REIMBURSEMENT REIMBURSEMENT FOR PARKING EXPENSES AND MILEAGE EXPENSE FOR PERSONAL VEHICLE USED FOR CITY BUSINESS \$1,000
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 1 STAFF @ \$52/MONTH (MAYORS OFFICE DIRECTOR) \$624
461	SPECIAL EXPENSE SPONSORSHIP TO LEADERSHIP BEAVERTON FOR 4 CITIZENS MOVED TO 001-10-0659-461 WESTSIDE ECONOMIC ALLIANCE BREAKFAST SPONSOR \$1,500 ELGL EVENT SPONSORSHIP \$1,000 HOME PLATE EVENT SPONSORSHIP \$1,500
511	PROFESSIONAL SERVICES FY 2018-19 REFLECTS MOVING FEDERAL REPRESENTATION (\$95,000) AND STATE LEGISLATIVE MATTERS (\$80,000) FROM THIS PROGRAM 0522 TO THE MAYORS ADMINISTRATION PROGRAM 0521 CHAMBER OF COMMERCE LEADERSHIP BEAVERTON PROGRAM \$10,000 ADDITIONAL CONSULTING FEES FOR SPECIAL PROJECTS \$15,000 MAYOR'S DEPARTMENT MANAGEMENT DEVELOPMENT \$15,000
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS
818	TRSFERS TO ISD-ALLOCATED ALLOCATION FOR MATRIXED BUSINESS ANALYST PROGRAMMER POSITION \$124,466

City of Beaverton - Finance
 Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0450 BUILDING MAINTENANCE SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

064	PROPERTY & FACILITIES MANAGER	93,070	1.00	94,383	1.00	96,476	1.00	96,491	98,905	1.00	98,905	1.00
156	FACILITIES MAINTENANCE LEAD	75,276	1.00	79,162	1.00	77,512	1.00	76,717	79,964	1.00	79,964	1.00
185	FACILITIES MAINT TECH	224,689	4.00	234,127	4.00	232,767	4.00	233,245	240,799	4.00	240,799	4.00
299	PAYROLL TAXES AND FRINGES	233,055		227,519		254,955		239,475	255,451		264,656	

TOTAL CLASS: 05 PERSONNEL SERVICES

		626,090	6.00	635,191	6.00	661,710	6.00	645,928	675,119	6.00	684,324	6.00
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CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE	49										
305	SPECIAL DEPARTMENT SUPPLIES	472		280		1,300		1,200	1,200		1,200	
307	MEMBERSHIP FEES	1,750		1,750		1,750		1,750	1,750		1,750	
317	COMPUTER EQUIPMENT			645								
321	TRAVEL, TRAINING & SUBSISTENCE	1,595		35		1,595						
330	MILEAGE REIMBURSEMENT	770		572		700		450	450		450	
341	COMMUNICATIONS EXPENSE	3,549		3,277		3,276		2,672	3,180		3,180	
361	UNIFORMS & SPECIAL CLOTHING	175		88		400		200	200		200	
536	MAINTENANCE CONTRACTS	3,352		3,519		3,468		3,519	3,519		3,519	
551	RENTS AND LEASES	9,098		9,287		11,446		11,446	5,335		5,335	

TOTAL CLASS: 10 MATERIALS & SERVICES

		20,810		19,453		23,935		21,237	15,634		15,634	
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BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0450 BUILDING MAINTENANCE SERVICES

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 064 PROPERTY & FACILITIES MANAGER

- 156 FACILITIES MAINTENANCE LEAD

- 185 FACILITIES MAINT TECH

- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

- 304 DEPARTMENT EQUIPMENT EXPENSE
 NO APPROPRIATION REQUESTED

- 305 SPECIAL DEPARTMENT SUPPLIES
 HARDWARE & SMALL TOOLS
 NAMEPLATES
 SIGNAGE

- 307 MEMBERSHIP FEES
 BOMA ANNUAL DUES
 (BOMA PREVIOUSLY FUNDED BY 001-13-0007-307)

- 317 COMPUTER EQUIPMENT
 NO APPROPRIATION REQUESTED

- 321 TRAVEL, TRAINING & SUBSISTENCE
 FY 2018-19 - NO APPROPRIATION REQUESTED

- 330 MILEAGE REIMBURSEMENT
 FACILITY MANAGER AND ONE FACILITY TECH APPROVED TO DRIVE PERSONAL VEHICLES

- 341 COMMUNICATIONS EXPENSE
 CELL PHONE CHARGES FOR 6 STAFF @ \$265 PER MONTH \$3,180

- 361 UNIFORMS & SPECIAL CLOTHING
 CITY LOGO SHIRTS, RAINGEAR AND BOOTS FOR FACILITIES TECHS AND LEAD

- 536 MAINTENANCE CONTRACTS
 ANNUAL RENEWAL FEE FOR FACILITY DUDE WORK ORDER SYSTEM
 FY 2015-16 EXPENSES FOR THE GRIFFITH PARK SITE MOVED TO 001-13-0003-350.

- 551 RENTS AND LEASES
 PORTION OF HARVEST COURT LEASE. DECREASE IN FY 2018-19 DUE TO PORTION OF SPACE GIVEN TO POLICE FOR EVIDENCE (POLICE WILL BE CHARGED THE ADDITIONAL SPACE)

City of Beaverton - Finance
 Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0450 BUILDING MAINTENANCE SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	1,780		890		1,101		1,101	1,109		1,109			
817	TRSFERS TO GARAGE FUND												
	13,010		23,856		28,453		28,453	29,055		29,055			
TOTAL CLASS: 25 TRANSFERS													
	14,790		24,746		29,554		29,554	30,164		30,164			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
996	RESERVE - EQUIPMENT REPLACEMT												
					40,930			44,176		44,176			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					40,930			44,176		44,176			
TOTAL PROGRAM: 0450 BUILDING MAINTENANCE SERVICES													
	661,690	6.00	679,390	6.00	756,129	6.00	696,719	765,093	6.00	774,298	6.00		

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 10 MAYOR'S OFFICE
PROGRAM: 0450 BUILDING MAINTENANCE SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

816 TRSFERS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS

817 TRSFERS TO GARAGE FUND
ALLOCATION OF FLEET SERVICES (FUEL, MAINTENANCE & REPLACEMENT) PROVIDED BY THE GARAGE FUND

996 RESERVE - EQUIPMENT REPLACEMT
RESERVE FOR VEHICLE REPLACEMENT

City of Beaverton - Finance
 Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0526 CULTURAL INCLUSION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

048	ETHNIC MINORITY OUTREACH COORD												
	67,442	1.00	72,566	1.00									
054	STRATEGIC INITIATIVES COMM MGR												
	106,916	1.00	112,050	1.00	116,328	1.00	116,341	119,254	1.00	119,254	1.00		
077	PROGRAM MANAGER												
					82,110	1.00	75,196	79,403	1.00	79,403	1.00		
110	PUBLIC INFORMATION COORDINATOR												
	59,130	1.00	62,570	1.00									
221	SUPPORT SPECIALIST 2												
	48,424	1.00	27,067	.50	44,023	1.00	38,829	51,102	1.00	51,102	1.00		
299	PAYROLL TAXES AND FRINGES												
	131,396		126,071		147,328		112,593	131,724		137,250			

TOTAL CLASS: 05 PERSONNEL SERVICES													
	413,308	4.00	400,324	3.50	389,789	3.00	342,959	381,483	3.00	387,009	3.00		

CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	132		7		50								
303	OFFICE FURNITURE & EQUIPMENT												
								416		416			
307	MEMBERSHIP FEES												
	3,350		1,350		1,650		1,350	2,650		2,650			
317	COMPUTER EQUIPMENT												
			2,562		1,579		1,216	760		760			
321	TRAVEL, TRAINING & SUBSISTENCE												
	2,954		5,728		5,175		4,500	5,175		5,175			

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0526 CULTURAL INCLUSION

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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048	ETHNIC MINORITY OUTREACH COORD FY 17-18 REFLECTS THE ETHNIC MINORITY OUTREACH COORDINATOR POSITION BEING RECLASSIFIED TO A PROGRAM MANAGER POSITION.	
054	STRATEGIC INITIATIVES COMM MGR	
077	PROGRAM MANAGER FY 17-18 REFLECTS THE ETHNIC MINORITY OUTREACH COORDINATOR POSITION BEING RECLASSIFIED TO A PROGRAM MANAGER POSITION.	
110	PUBLIC INFORMATION COORDINATOR FY 17-18 REFLECTS POSITION TRANSFERRING FROM PROGRAM 0526 TO PROGRAM 0537 (PUBLIC INFORMATION PROGRAM)	
221	SUPPORT SPECIALIST 2 FY 16-17 REFLECTS TRANSFERRING .50 FTE SUPPORT SPECIALIST 2 POSITION FROM PROGRAM 0526 TO PROGRAM 0529 (COMMUNITY SERVICES). FY 17-18 REFLECTS .50 FTE SS2 POSITION TRANSFERRING TO PROGRAM 0529 AND THEN BEING RECLASSIFIED TO PROGRAM COORDINATOR. FY 17-18 ALSO REFLECTS A NEW 1 FTE SUPPORT SPECIALIST 2 POSITION.	
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES	
301	OFFICE EXPENSE OFFICE SUPPLIES	
303	OFFICE FURNITURE & EQUIPMENT STANDING DESK \$416	
307	MEMBERSHIP FEES ASIAN PACIFIC AMERICAN CHAMBER OF COMMERCE \$300 HISPANIC METROPOLITAN CHAMBER OF COMMERCE \$450 CULTURALLY-SPECIFIC COMMUNITY-BASED ORGANIZATION MEMBERSHIPS \$300 OREGON ASSOCIATION OF MINORITY ENTREPRENEURS (OAME) \$400 WELCOMING AMERICA \$200 GOVERNMENT ALLIANCE ON RACE AND EQUITY \$1,000	
317	COMPUTER EQUIPMENT TABLET COMPUTER FOR CULTURAL INCLUSION (CITRIX USE) \$760	
321	TRAVEL, TRAINING & SUBSISTENCE WELCOMING AMERICA ANNUAL CONFERENCE EXPENSES \$800 GOVERNING FOR RACIAL EQUITY CONF \$975 REGIONAL EQUITY-RELATED TRAININGS \$400 EQUITY SEMINAR SERIES WITH SCHOOL AND PARK DISTRICTS \$3,000	

City of Beaverton - Finance
 Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0526 CULTURAL INCLUSION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
325	COMMUNITY EVENTS EXPENSE												
	7,987		4,943		5,300		4,000	5,300		5,300			
328	MEALS & RELATED EXPENSE												
	922		581		600		724	1,200		1,200			
341	COMMUNICATIONS EXPENSE												
	1,118		1,489		1,500		1,500	1,632		1,632			
377	PUBLIC RELATIONS EXPENSE												
	6,638		16,110		3,500		3,419	3,500		3,500			
461	SPECIAL EXPENSE												
	23,922		14,912		19,350		16,300	17,800		19,300			
474	SISTER CITIES EXPENSE												
			25,636										
511	PROFESSIONAL SERVICES												
	127,905		60,964		76,600		76,600	81,200		79,200			
523	BOARDS & COMMISSIONS EXPENSES												
	3,291		2,651		1,600		1,600	3,600		3,600			
551	RENTS AND LEASES												
	462		472										
TOTAL CLASS: 10 MATERIALS & SERVICES													
	178,681		137,405		116,904		111,209	123,233		122,733			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	43,522		34,825		51,191		51,191	34,917		34,917			
TOTAL CLASS: 25 TRANSFERS													
	43,522		34,825		51,191		51,191	34,917		34,917			
TOTAL PROGRAM: 0526 CULTURAL INCLUSION													
	635,511	4.00	572,554	3.50	557,884	3.00	505,359	539,633	3.00	544,659	3.00		

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0526 CULTURAL INCLUSION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

325	COMMUNITY EVENTS EXPENSE NATIONAL WELCOMING WEEK EVENTS \$2,000 DIVERSITY, EQUITY, & INCLUSION PLAN EVENTS \$1,500 MINORITY WOMEN EMERGING SMALL BUSINESS (MWESB) POLICY OUTREACH \$500 COMMUNITY FORUMS/MEETINGS ON EMERGING TOPICS RELATED TO EQUITY AND INCLUSION \$500 CHILDCARE EXPENSES \$800
328	MEALS & RELATED EXPENSE PARTNER AND COMMUNITY MEETINGS \$1,200
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 2 STAFF @ \$136 PER MONTH \$1,632
377	PUBLIC RELATIONS EXPENSE CULTURALLY SPECIFIC MEDIA OUTREACH TO UNDERREPRESENTED POPULATIONS \$1,500 WELCOMING BEAVERTON PR \$2,000
461	SPECIAL EXPENSE HISPANIC METROPOLITAN CHAMBER OF COMMERCE BANQUET \$1,500 CENTRO CULTURAL OF WASHINGTON COUNTY BANQUET \$2,500 NEW AMERICANS CORNERS AT LIBRARY \$400 INTERNAL EQUITY TEAM ACTIVITIES \$1,500 MINI-GRANTS FOR COMMUNITY-LED WELCOMING PROJECTS \$5,000 VIRGINIA GARCIA GALA \$1,500 ADELANTE MUJERES GALA \$2,500 SPONSORSHIP OF INDIGENIOUS PEOPLES' DAY EVENT W/ HRAC \$1,200 COALITION OF COMMUNITIES OF COLOR EVENT SPONSORSHIP \$1,000 TONGA DAY EVENT SPONSORSHIP \$1,200 MLK DAY SPONSORSHIP \$1,000
474	SISTER CITIES EXPENSE NO APPROPRIATION REQUESTED (EFFECTIVE FY 17-18 SISTER CITY EXPENSES BUDGETED IN PROGRAM 0521)
511	PROFESSIONAL SERVICES BOLD EMERGING LEADERS TRAINING \$21,200 FOREIGN LANGUAGE TRANSLATION SERVICES \$25,000 CULTURAL RESPONSIVENESS STAFF TRAINING \$15,000 INTERPRETATION PROFESSIONAL SERVICES \$4,000 CULTURAL RESPONSIVENESS PROFESSIONAL SERVICES \$4,000 WASHINGTON COUNTY DISPARITIES STUDY \$10,000
523	BOARDS & COMMISSIONS EXPENSES DIVERSITY ADVISORY BOARD EXPENSES \$1,800 HUMAN RIGHTS ADVISORY COMMISSION EXPENSES \$1,800
551	RENTS AND LEASES
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS

City of Beaverton - Finance
 Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0527 EVENTS

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

197	EVENTS COORDINATOR												
		137,424	2.00	84,527	1.50	54,655	1.00	59,347	63,734	1.00	63,517	1.00	
221	SUPPORT SPECIALIST 2												
		45,300	1.00	38,181	1.00	44,761	1.00	48,579	52,396	1.00	52,396	1.00	
274	SEASONAL WORKFORCE												
		28,940		31,989		32,884		33,313	19,730		19,730		
299	PAYROLL TAXES AND FRINGES												
		91,678		46,769		71,388		54,210	61,399		63,739		

TOTAL CLASS: 05 PERSONNEL SERVICES

		303,342	3.00	201,466	2.50	203,688	2.00	195,449	197,259	2.00	199,382	2.00	
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
		1,209		27		50			50		50		
307	MEMBERSHIP FEES												
		4,935		2,834		3,450		2,084	3,300		3,300		
316	ADVERTISING, RECORDING & FILING												
		2,529		478		1,770		1,170	1,770		1,770		
317	COMPUTER EQUIPMENT												
		630											
318	COMPUTER SOFTWARE												
				296		120		120	300		300		
321	TRAVEL, TRAINING & SUBSISTENCE												
		2,523				1,850		1,850	3,600		3,600		
325	COMMUNITY EVENTS EXPENSE												
		153,699		233,229		180,475		175,475	176,975		174,975		

0088

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0527 EVENTS

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

197 EVENTS COORDINATOR
 FY 16-17 REFLECTS .50 FTE EVENTS COORDINATOR TRANSFERRING FROM PROGRAM 0527 TO 0528.
 FY 17-18 REFLECTS .50 FTE EVENTS COORDINATOR TRANSFERRING TO TLT FUND 107 SO POSITION
 IS 100% IN ARTS PROGRAM 0528.

221 SUPPORT SPECIALIST 2

274 SEASONAL WORKFORCE
 2 SEASONAL STAFF FOR ALL EVENTS (FULL TIME FROM APRIL 1 THROUGH OCTOBER 31).
 SEE ACCOUNT 325 FOR LIST OF EVENTS.

299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY
 TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR
 RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR
 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND,
 AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY,
 WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

301 OFFICE EXPENSE
 EVENTS OFFICE SUPPLIES \$50

307 MEMBERSHIP FEES
 AMERICAN SOCIETY OF COMPOSERS AUTHORS AND PUBLISHERS \$850
 BROADCAST MUSIC, INC. \$900
 SEASAC MUSIC LICENSES \$1,450
 OREGON FESTIVAL AND EVENTS \$100

316 ADVERTISING, RECORDING & FILING
 THEATER ADS SUMMER EVENTS \$1,770

317 COMPUTER EQUIPMENT
 NO APPROPRIATION REQUESTED

318 COMPUTER SOFTWARE
 ADOBE ACROBAT PRO \$300

321 TRAVEL, TRAINING & SUBSISTENCE
 OREGON FESTIVALS & EVENTS ASSOC CONF (3 STAFF) \$600
 PROJECT MANAGEMENT TRAINING (2 @ \$1,500) \$3,000

325 COMMUNITY EVENTS EXPENSE
 PICNICS IN THE PARK \$17,000
 FLICKS BY THE FOUNTAIN \$5,800
 TREE LIGHTING \$21,000
 BIKE BEAVERTON \$3,675
 NIGHT MARKETS (2) \$55,000
 STATE OF THE CITY ADDRESS \$9,000
 INTERNATIONAL CELEBRATION \$10,000
 FOURTH OF JULY EVENT \$10,000
 EVENT SUPPORT FOR CITY DEPARTMENTS \$12,000
 CELEBRATION PARADE \$25,000
 BEAVERTON VOLUNTEER FAIR \$2,500
 BEAVERTON HALF MARATHON \$2,000
 BEAVERTON CRAFT FESTIVAL \$2,000

0089

City of Beaverton - Finance
 Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0527 EVENTS

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
328	MEALS & RELATED EXPENSE												
	323												
330	MILEAGE REIMBURSEMENT												
					100		100	200		200			
341	COMMUNICATIONS EXPENSE												
	1,613		1,489		876		876	1,644		1,644			
459	CELEBRATION PARADE												
	31,042												
461	SPECIAL EXPENSE												
	5,738		6,674		12,400		13,046	14,000		14,000			
474	SISTER CITIES EXPENSE												
	7,362												
511	PROFESSIONAL SERVICES												
	7,000												
TOTAL CLASS: 10 MATERIALS & SERVICES													
	218,603		245,027		201,091		194,721	201,839		199,839			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	105,031		106,452		118,894		118,894	120,874		120,874			
TOTAL CLASS: 25 TRANSFERS													
	105,031		106,452		118,894		118,894	120,874		120,874			
TOTAL PROGRAM: 0527 EVENTS													
	626,976	3.00	552,945	2.50	523,673	2.00	509,064	519,972	2.00	520,095	2.00		

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0527 EVENTS

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

328	MEALS & RELATED EXPENSE NO APPROPRIATION REQUESTED
330	MILEAGE REIMBURSEMENT REIMBURSEMENT FOR PARKING AND MILEAGE EXPENSE FOR PERSONAL VEHICLE USED FOR CITY BUSINESS \$200
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 2 STAFF @ \$137 PER MONTH \$1,644
459	CELEBRATION PARADE
461	SPECIAL EXPENSE PUBLIC STORAGE RENTAL FOR EVENTS SUPPLIES \$7,500 EVENT MISC SUPPLIES AND SPECIAL EXPENSES \$3,000 BEAVERTON COMMUNITY BAND SPONSORSHIP \$3,500
474	SISTER CITIES EXPENSE FOR FY 16-17 THIS EXPENSE WAS MOVED TO PROGRAM 0526 VISIONING & STRATEGIC INITIATIVES.
511	PROFESSIONAL SERVICES NO APPROPRIATION REQUESTED
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS

City of Beaverton - Finance
 Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0529 COMMUNITY SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

186	PROGRAM COORDINATOR				58,342	1.00	63,715	69,096	1.00	68,624	1.00		
221	SUPPORT SPECIALIST 2		27,065	.50				48,336	1.00	48,336	1.00		
299	PAYROLL TAXES AND FRINGES		14,931		27,092		26,324	77,619		80,112			

TOTAL CLASS: 05 PERSONNEL SERVICES

			41,996	.50	85,434	1.00	90,039	195,051	2.00	197,072	2.00		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE				50								
307	MEMBERSHIP FEES				250		250	300		300			
321	TRAVEL, TRAINING & SUBSISTENCE				250		250	250		250			
341	COMMUNICATIONS EXPENSE				480		480	624		624			
383	SOCIAL SERVICE COMMITTEE FUNDING GRANTS		199,395		200,309		200,309	201,947		201,947			
391	COMMUNITY SRVCS DESIGNATED CONTRIBUTIONS		104,191		121,100		94,100	125,000		125,000			

461	SPECIAL EXPENSE				9,500		7,500	17,500		7,500			
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0092

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0529 COMMUNITY SERVICES

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 186 PROGRAM COORDINATOR
 FY 17-18 REFLECTS .50 FTE SS2 POSITION RECLASSIFIED TO .50 FTE PROGRAM COORDINATOR AND .50 FTE SS2 POSITION IN PROGRAM TRANSFERRED TO PROGRAM 0529 AND RECLASSIFIED TO PROGRAM COORDINATOR.
- 221 SUPPORT SPECIALIST 2
 FY 16-17 REFLECTS TRANSFERRING .50 FTE SUPPORT SPECIALIST 2 POSITION FROM PROGRAM 0526 TO PROGRAM 0529.
 FY 17-18 REFLECTS .50 FTE SS2 POSITION RECLASSIFIED TO .50 FTE PROGRAM COORDINATOR.
 FY 18-19 REFLECTS 1 FTE SS2 POSITION TRANSFERRING WITHIN THE MAYOR'S OFFICE FROM PROGRAM 0537 TO PROGRAM 0529.
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 301 OFFICE EXPENSE
 OFFICE SUPPLIES
- 307 MEMBERSHIP FEES
 NON-PROFIT ASSOCIATION OF OREGON (NAO) MEMBERSHIP \$300
- 321 TRAVEL, TRAINING & SUBSISTENCE
 COMMUNITY SERVICE WORKSHOPS AND TRAININGS \$250
- 341 COMMUNICATIONS EXPENSE
 CELL PHONE CHARGES FOR 1 STAFF (PROGRAM COODINATOR) @ \$52 PER MONTH \$624
- 383 SOCIAL SERVICE COMMITTEE FUNDING GRANTS
 FUNDING FOR SOCIAL SERVICES AT \$2.10 PER CAPITA ON FY 2017-18 POPULATION OF 96,165 \$201,947
- 391 COMMUNITY SRVCS DESIGNATED CONTRIBUTIONS
 PAL FUNDING \$40,000
 (REDUCED FROM \$50,000 IN FY 17-18 AND \$65,000 IN FY 16-17, PER LEADERSHIP DIRECTION TO REDUCE FUNDING INCREMENTALLY OVER NEXT FEW YEARS)
 VISION ACTION NETWORK \$10,000
 CITY UTILITY HARDSHIP ASSISTANCE \$10,000
 BEAVERTON HISTORICAL SOCIETY \$10,000
 SOLVE EARTH DAY CONTRIBUTION \$5,000
 WASHINGTON COUNTY HOMELESS CONNECT \$3,500
 HOMEPLATE SPONSORSHIP \$3,000
 MISC. CONTRIBUTIONS OF SUPPORT \$2,500
 COMMUNITY ACTION GALA & LUNCHEON \$3,000
 BRIDGE MEADOWS SPONSORSHIP \$3,000
 FAMILY JUSTICE CENTER \$25,000
 CITY RESIDENT HOMELESSNESS ASSISTANCE \$10,000
- 461 SPECIAL EXPENSE
 TAX ASSISTANCE PROJECT EXPENSES \$2,000
 SEVERE WEATHER SHELTER \$2,000
 HOSTING NON-PROFIT TRAININGS \$1,500
 SPONSORSHIP AT COMMUNITY PARTNER EVENTS \$2,000

0093

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0529 COMMUNITY SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
511	PROFESSIONAL SERVICES												
			20,000		95,000		95,000	207,500		177,500			
523	BOARDS & COMMISSIONS EXPENSES												
			1,015		1,500		1,500	1,500		1,500			
525	PMTS TO OTHER GOVERNMENT AGENCIES												
			204,445		229,924		229,924	134,617		134,617			
TOTAL CLASS: 10 MATERIALS & SERVICES			529,046		658,363		629,313	689,238		649,238			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
			1,242		2,202		2,202	1,663		1,663			
TOTAL CLASS: 25 TRANSFERS			1,242		2,202		2,202	1,663		1,663			
TOTAL PROGRAM: 0529 COMMUNITY SERVICES			572,284	.50	745,999	1.00	721,554	885,952	2.00	847,973	2.00		

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 10 MAYOR'S OFFICE
PROGRAM: 0529 COMMUNITY SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

511 PROFESSIONAL SERVICES
CASH OREGON TAX ASSISTANCE PROGRAM \$25,000
BEAVERTON SEVERE WEATHER SHELTER \$45,000
FAMILY PROMISE OF BEAVERTON \$50,000
COMMUNITY ACTION STREET OUTREACH, BEAVERTON SUPPORT FOR WASHINGTON COUNTY
COOPERATIVE EFFORT \$25,000
COMMUNITY ACTION SOCIAL WORKER HOUSED AT BEAVERTON CITY LIBRARY 20 HOURS PER WEEK \$32,500

523 BOARDS & COMMISSIONS EXPENSES
SOCIAL SERVICES FUNDING COMMITTEE EXPENSES \$1,500

525 PMTS TO OTHER GOVERNMENT AGENCIES
\$.10 PER CAPITA FOR WASHINGTON COUNTY MUSEUM OPERATIONS \$9,617
PCC FUTURE CONNECT PROGRAM \$125,000
BEGINNING FY 2018-19 THE CONTRIBUTION TO THE WASHINGTON COUNTY COMMUNITY HOUSING FUND IS
RECORDED IN THE COMMUNITY DEVELOPMENT DEPARTMENT'S DEVELOPMENT SERVICES PROGRAM 0662 IN
THE AFFORDABLE HOUSING ACCOUNT 506

816 TRSFERS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0531 CITY RECORDER & ELECTION ADMIN

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

058	DEPUTY CITY RECORDER												
	68,394	1.00	73,522	1.00	72,877	1.00	70,536	73,409	1.00	72,422	1.00		
060	CITY RECORDER												
	74,508	1.00	78,730	1.00	77,338	1.00	83,230	85,304	1.00	85,304	1.00		
221	SUPPORT SPECIALIST 2												
	43,427	1.00	54,878	1.00	55,643	1.00	53,298	57,523	1.00	57,523	1.00		
275	TEMPORARY EMPLOYEES												
	12,566				1,000		1,753	1,800		1,800			
299	PAYROLL TAXES AND FRINGES												
	112,916		107,238		118,982		117,269	126,635		131,293			

TOTAL CLASS: 05 PERSONNEL SERVICES

	311,811	3.00	314,368	3.00	325,840	3.00	326,086	344,671	3.00	348,342	3.00		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	388		665		500		400	400		400			
303	OFFICE FURNITURE & EQUIPMENT												
	115				1,000		1,000	600		600			
307	MEMBERSHIP FEES												
	295		400		390		390	390		390			
308	PERIODICALS & SUBSCRIPTIONS												
					60		36	60		60			
316	ADVERTISING, RECORDING & FILING												
	2,456		2,089		1,500		3,000	2,500		2,500			
318	COMPUTER SOFTWARE												
321	TRAVEL, TRAINING & SUBSISTENCE												
	275		80		2,500		1,530	2,000		2,000			
328	MEALS & RELATED EXPENSE												
					100		25	100		100			
329	PUBLIC MEETING BROADCAST EXP												
	55,914		57,108		72,000		78,000	80,000		80,000			
330	MILEAGE REIMBURSEMENT												
					100								

0096

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0531 CITY RECORDER & ELECTION ADMIN

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

058 DEPUTY CITY RECORDER

060 CITY RECORDER

221 SUPPORT SPECIALIST 2

275 TEMPORARY EMPLOYEES
 COVERAGE FOR VACATION AND MEDICAL LEAVE

299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

301 OFFICE EXPENSE
 MISCELLANEOUS OFFICE SUPPLIES

303 OFFICE FURNITURE & EQUIPMENT
 ERGONOMIC CHAIR FOR DEPUTY CITY RECORDER

307 MEMBERSHIP FEES
 OREGON ASSOCIATION OF MUNICIPAL RECORDERS (OAMR) (2);
 INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS (IIMC) (2)

308 PERIODICALS & SUBSCRIPTIONS
 OREGON BLUE BOOK AND VALLEY TIMES SUBSCRIPTION

316 ADVERTISING, RECORDING & FILING
 LEGAL ADVERTISING FOR LIQUOR LICENSES, AND MISC.

318 COMPUTER SOFTWARE
 NO APPROPRIATION REQUESTED

321 TRAVEL, TRAINING & SUBSISTENCE
 OREGON ASSOCIATION OF MUNICIPAL RECORDERS REGIONAL CONFERENCE (1);
 INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS CONFERENCE (1)

328 MEALS & RELATED EXPENSE
 MISC. MEALS/PARKING FOR TRAINING SESSION (NOT COVERED IN REGISTRATION)

329 PUBLIC MEETING BROADCAST EXP
 GRANICUS MONTHLY MANAGED SERVICE CHARGES FOR BROADCASTING, VOTING SYSTEM, MINUTES MAKER AND CLOSED CAPTIONS FOR CITY COUNCIL, PLANNING COMM & BURA TVCTV PRODUCTION STAFF FOR PLANNING COMM, AND BURA MEETINGS
 CLOSED CAPTIONING FOR CITY COUNCIL, PLANNING COMM & BURA MEETINGS
 ANNUAL ICAP SUPPORT - CAPTIONING SERVICE

330 MILEAGE REIMBURSEMENT
 MILEAGE REIMBURSEMENT

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0531 CITY RECORDER & ELECTION ADMIN

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
341	COMMUNICATIONS EXPENSE												
							325	780		780			
511	PROFESSIONAL SERVICES												
			6,970		7,000		7,000	7,000		7,000		7,000	
TOTAL CLASS: 10 MATERIALS & SERVICES													
	59,443		67,312		85,150		91,706	93,830		93,830			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	15,956		19,380		16,513		16,513	17,744		17,744			
TOTAL CLASS: 25 TRANSFERS													
	15,956		19,380		16,513		16,513	17,744		17,744			
TOTAL PROGRAM: 0531 CITY RECORDER & ELECTION ADMIN													
	387,210	3.00	401,060	3.00	427,503	3.00	434,305	456,245	3.00	459,916	3.00		

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 10 MAYOR'S OFFICE
PROGRAM: 0531 CITY RECORDER & ELECTION ADMIN

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

341 COMMUNICATIONS EXPENSE
MONTHLY SERVICE FOR 1 CELL PHONE @ \$65/MONTH. \$780
FY 17-18 ESTIMATE REFLECTS 5 MONTHS OF SERVICE FROM FEBRUARY THROUGH JUNE 2018.

511 PROFESSIONAL SERVICES
VOTERS PAMPHLET (1) NOVEMBER 2018 GENERAL ELECTION
PROFESSIONAL INTERPRETER SERVICES FOR COUNCIL/BOARD MTNGS, AND BOARD &
COMMISSION DINNER

816 TRSFERS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0537 PUBLIC INFORMATION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

077	PROGRAM MANAGER		40,643	1.00	72,600	1.00	72,411	78,122	1.00	78,122	1.00		
110	PUBLIC INFORMATION COORDINATOR		31,843	1.00	69,676	1.00	138,936	138,039	145,959	2.00	145,959	2.00	
220	PUBLIC INFORMATION MANAGER		67,967	1.00									
221	SUPPORT SPECIALIST 2		143,246	3.00	155,538	3.00	115,683	80,063	53,156	1.00	53,156	1.00	
299	PAYROLL TAXES AND FRINGES		105,502		127,623		148,252	137,141	132,171		138,213		

TOTAL CLASS: 05 PERSONNEL SERVICES

	348,558	5.00	393,480	5.00	475,471	5.00	427,654	409,408	4.00	415,450	4.00		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE		313		398		150	65	65		65		
307	MEMBERSHIP FEES				335		575	625	325		325		
308	PERIODICALS & SUBSCRIPTIONS		445		438		425	606	606		606		
316	ADVERTISING, RECORDING & FILING		18,272		37,617		51,436	53,081	52,236		52,236		
318	COMPUTER SOFTWARE		7,238		2,395		2,540	2,000	26,480		26,480		
321	TRAVEL, TRAINING & SUBSISTENCE		385		790		5,300	5,233	5,500		5,500		
325	COMMUNITY EVENTS EXPENSE		6,321										

0100

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0537 PUBLIC INFORMATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 077 PROGRAM MANAGER
 FY 16-17 REFLECTS RECLASSIFICATION OF THE PUBLIC INFORMATION MANAGER POSITION TO A PROGRAM MANAGER POSITION.
- 110 PUBLIC INFORMATION COORDINATOR
 FY 17-18 REFLECTS POSITION TRANSFERRING 1 FTE FROM PROGRAM 0526 TO PROGRAM 0537 (PUBLIC INFORMATION PROGRAM)
- 220 PUBLIC INFORMATION MANAGER
 FY 16-17 REFLECTS RECLASSIFICATION OF THE PUBLIC INFORMATION MANAGER POSITION TO A PROGRAM MANAGER POSITION.
- 221 SUPPORT SPECIALIST 2
 FY 17-18 REFLECTS A SUPPORT SPECIALIST 2 POSITION TRANSFERRING FROM THE MAYOR'S OFFICE PROGRAM 0537 TO ISD FUND
 FY 18-19 REFLECTS 1 FTE SS2 POSITION TRANSFERRING WITHIN THE MAYOR'S OFFICE FROM PROGRAM 0537 TO PROGRAM 0529.
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 301 OFFICE EXPENSE
 MISCELLANEOUS OFFICE SUPPLIES \$65
- 307 MEMBERSHIP FEES
 AMERICAN MARKETING ASSOCIATION \$325
- 308 PERIODICALS & SUBSCRIPTIONS
 NEWSPAPER AND MAGAZINE SUBSCRIPTIONS \$230
 FLASH ALERT \$376
- 316 ADVERTISING, RECORDING & FILING
 ADVERTISING FOR ALL CITY DEPARTMENTS (EVENTS, PROGRAMS, PROJECTS, CITY INITIATIVES) \$3,800
 MARKETING PLAN ADVERTISING \$12,000
 CHAMBER COMMUNITY AND VISITOR GUIDE \$8,736
 SUMMER EVENTS MARKETING (MOVED FROM 0527) \$6,000
 ONLINE AND SOCIAL MEDIA MISC. ADVERTISING \$2,500
 COMMUNITY NEWSPAPERS \$18,200
 SPECIAL PROJECTS AS NEEDED \$1,000
- 318 COMPUTER SOFTWARE
 DROPBOX \$110
 SMART SHEET FOR 6 \$720
 CONSTANT CONTACT \$1,500
 SOCIAL MEDIA SOFTWARE \$150
 SOCIAL MEDIA PERFORMANCE AND TRACKING SOFTWARE \$24,000
- 321 TRAVEL, TRAINING & SUBSISTENCE
 MARKETING MANAGER TO ATTEND AMA NONPROFIT CONFERENCE IN D.C. \$2,800
 RAGAN PR, COMMUNICATIONS, SOCIAL MEDIA TRAINING ACCESS PASS \$1,200
 WEBINARS, TEAM AND LOCAL TRAINING \$1,500
- 325 COMMUNITY EVENTS EXPENSE
 MOVED TO PROGRAM 0527

0101

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0537 PUBLIC INFORMATION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
328	MEALS & RELATED EXPENSE												
	185		96		250		200	150		150		150	
341	COMMUNICATIONS EXPENSE												
	471		434		480		480	444		444		444	
342	DATA COMMUNICATION EXPENSE												
			442		960		960	960		960		960	
377	PUBLIC RELATIONS EXPENSE												
	1,050		17,792		16,200		10,445	16,450		13,950		13,950	
461	SPECIAL EXPENSE												
	2,440		1,368		4,350		4,350	3,350		3,350		3,350	
511	PROFESSIONAL SERVICES												
	30,231		37,940		78,300		81,397	57,800		54,800		54,800	
TOTAL CLASS: 10 MATERIALS & SERVICES													
	67,351		100,045		160,966		159,442	164,366		158,866		158,866	
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	113,153		132,690		144,765		144,765	150,264		150,264		150,264	
TOTAL CLASS: 25 TRANSFERS													
	113,153		132,690		144,765		144,765	150,264		150,264		150,264	
TOTAL PROGRAM: 0537 PUBLIC INFORMATION													
	529,062	5.00	626,215	5.00	781,202	5.00	731,861	724,038	4.00	724,580	4.00	724,580	4.00

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0537 PUBLIC INFORMATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

328	MEALS & RELATED EXPENSE MEALS FOR MARKETING PLAN IMPLEMENTATION FOCUS GROUPS MEALS AND RELATED EXPENSES
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR ONE CELL PHONE FOR PUBLIC INFORMATION MANAGEMENT AT \$37 PER MONTH \$444
342	DATA COMMUNICATION EXPENSE DATA PLAN FOR 2 COMMUNICATION DEVICES AT \$480 EACH \$960
377	PUBLIC RELATIONS EXPENSE ISTOCK PHOTOS (STOCK PHOTOGRAPHY) \$1,200 STOCK VIDEO AND MUSIC \$250 BEAVERTON RESTAURANT WEEK \$5,000 DIGITAL INNOVATION CAMPAIGN \$7,500
461	SPECIAL EXPENSE CITY PROMOTIONAL ITEMS \$2,000 CRITICAL MENTION INC / MEDIA MONITORING \$1,350
511	PROFESSIONAL SERVICES GRAPHIC DESIGN \$18,000 YOUR CITY GRAPHIC DESIGN \$16,800 PROFESSIONAL PHOTOGRAPHY \$5,000 VIDEOGRAPHY \$15,000

816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS
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BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0635 EMERGENCY MGT-CIVIL PREP

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

052	EMERGENCY MANAGER												
	86,413	1.00	88,030	1.00	89,673	1.00	89,671	91,907	1.00	91,907	1.00		
210	EMERGENCY MANAGEMENT OFFICER												
	71,603	1.00	75,926	1.00	77,318	1.00	77,316	79,248	1.00	79,248	1.00		
214	EMERG MGMT PROGRAM SPECIALIST												
	64,950	1.00	64,995	1.00	67,763	1.00	67,768	69,464	1.00	69,464	1.00		
275	TEMPORARY EMPLOYEES												
	10,172		7,758					13,792		13,792			
299	PAYROLL TAXES AND FRINGES												
	140,528		154,013		159,428		155,724	169,452		174,779			

TOTAL CLASS: 05 PERSONNEL SERVICES

	373,666	3.00	390,722	3.00	394,182	3.00	390,479	423,863	3.00	429,190	3.00		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	150		197		200		200	200		200			
303	OFFICE FURNITURE & EQUIPMENT												
					700		700						
304	DEPARTMENT EQUIPMENT EXPENSE												
	824		15,954		12,850		12,150	12,215		12,215			
305	SPECIAL DEPARTMENT SUPPLIES												
	1,500		2,604		2,300		1,900	1,950		1,950			
307	MEMBERSHIP FEES												
	670		670		695		695	695		695			
317	COMPUTER EQUIPMENT												
	515		3,389		9,619		9,000	9,615		9,615			
318	COMPUTER SOFTWARE												
			296										

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

PROGRAM: 0635 EMERGENCY MGT-CIVIL PREP

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

052	EMERGENCY MANAGER IN FY 2018 THE EM PROGRAM WILL BE REIMBURSED \$173,181 IN FEDERAL FUNDS UNDER THE EMPG GRANT PROGRAM. THIS IS A 50/50 MATCH GRANT PROGRAM AND COVERS A GOOD PORTION OF EM PROGRAM SALARY AND BENEFITS.
210	EMERGENCY MANAGEMENT OFFICER
214	EMERG MGMT PROGRAM SPECIALIST
275	TEMPORARY EMPLOYEES TO ASSIST IN UPDATING IMT TRAINING PROCEDURES AND EOC PROCEDURES TO MATCH NEW HOMELAND SECURITY STANDARDS
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
301	OFFICE EXPENSE PROGRAM OFFICE SUPPLIES \$200
303	OFFICE FURNITURE & EQUIPMENT
304	DEPARTMENT EQUIPMENT EXPENSE 5 VHF HANDHELD RADIOS - CONTINUE REPLACEMENT OF OLD F11 RADIOS (\$1,270 X 5) AND REPLACE ONE LOST RADIO. \$6,350 5 NEW SPEAKER MICROPHONES (\$153 X 5) \$765 AMATEUR RADIO UPGRADE SUPPLIES \$2,000 SMALL FIRST AID FANNY PACKS FOR SPECIAL EVENTS \$600 COMMAND TENT \$2,500
305	SPECIAL DEPARTMENT SUPPLIES GENERAL SUPPLIES FOR EOC, EXERCISES AND TRAINING \$150 COMMUNICATION EQUIPMENT MAINTENANCE, REPAIR AND REPLACEMENT \$750 SUPPLIES FOR EXPANDING AMATEUR RADIO FIELD OPERATIONS CAPABILITY \$1,000 AMATEUR RADIO FIELD DAY SUPPLIES \$50
307	MEMBERSHIP FEES THREE OREGON EMERGENCY MANAGEMENT ASSOCIATION MEMBERSHIPS \$300 TWO INTERNATIONAL ASSOC. OF EMERGENCY MANAGERS (IAEM) MEMBERSHIPS \$380 REGION RELAY COUNCIL MEMBERSHIP \$15
317	COMPUTER EQUIPMENT PHASE 2 OF 3 OF LAPTOP REPLACEMENT PROGRAM FOR EOC (\$1,443 X 5) \$7,215 INFOCUS PROJECTOR FOR COMMUNITY PRESENTATIONS \$910 LAPTOP DOCKS (X5) \$800 COMPUTER MONITORS (X6) \$690
318	COMPUTER SOFTWARE NO APPROPRIATION REQUESTED

0105

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0635 EMERGENCY MGT-CIVIL PREP

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
321	TRAVEL, TRAINING & SUBSISTENCE												
	3,152		3,875		6,650		4,100	9,500		9,500			
325	COMMUNITY EVENTS EXPENSE												
	218		234		250		250	250		250			
328	MEALS & RELATED EXPENSE												
	7,589		7,528		9,200		7,700	9,200		9,200			
341	COMMUNICATIONS EXPENSE												
	2,394		2,700		2,256		2,256	2,220		2,220			
355	CERT PROGRAM EXPENSE												
	13,755		16,292		21,060		16,060	13,440		13,440			
377	PUBLIC RELATIONS EXPENSE												
	1,200		1,229		1,200		1,200	1,200		1,200			
461	SPECIAL EXPENSE												
	5,548		5,339		5,175		4,545	5,175		5,175			
475	EMERG. INCIDENT ACTIVATION EXP												
					10,000			10,000		10,000			
511	PROFESSIONAL SERVICES												
	1,865		109		1,000		1,000	1,000		1,000			
525	PMTS TO OTHER GOVERNMENT AGENCIES												
	37,887		24,152		24,720		24,518	25,342		25,342			
536	MAINTENANCE CONTRACTS												
	200		239		240		240	240		240			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	77,467		84,807		108,115		86,514	102,242		102,242			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	24,801		16,492		22,568		22,568	23,843		23,843			
817	TRSFERS TO GARAGE FUND												
	2,147		4,504		3,071		3,071	5,480		5,480			

BP WORKSHEET & JUSTIFICATION

Budget Preparation - 2019

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

PROGRAM: 0635 EMERGENCY MGT-CIVIL PREP

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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321	TRAVEL, TRAINING & SUBSISTENCE	
	(2) PEOPLE ATTEND NATIONAL LEVEL EM CONFERENCE \$4,300	
	(3) PEOPLE ATTEND STATE LEVEL EM CONFERENCE \$1,750	
	WEB EOC CONFERENCE FOR EM OFFICER \$2,700	
	WEB EOC TRAINING \$750	
325	COMMUNITY EVENTS EXPENSE	
	RESOURCES AND SUPPLIES FOR CERT/VOLUNTEER SUPPORT AT SPECIAL EVENTS \$250	
328	MEALS & RELATED EXPENSE	
	QUARTERLY EXERCISES (\$350 X 4) \$1,400	
	LISTOS CLASS \$1,500	
	EM VOLUNTEER RECOGNITION \$2,000	
	CERT EVENTS, TRAININGS AND DRILLS \$500	
	CERT MAY DAY EXERCISE \$2,300	
	EOC EXERCISE \$1,100	
	IMT TRAINING AND MEETINGS \$400	
341	COMMUNICATIONS EXPENSE	
	IPHONE CHARGES FOR 2 STAFF @ \$100 PER MONTH \$1,200	
	COMCAST DEDICATED BUSINESS LINE @ \$85 PER MONTH \$1,020	
355	CERT PROGRAM EXPENSE	
	MAP YOUR NEIGHBORHOOD SUPPLIES AND MATERIALS \$500	
	FALL CERT CLASS \$1,850	
	SPRING CERT CLASS \$1,850	
	LISTOS CLASS \$240	
	(2) FIRST AID CERTIFICATION COURSES FOR CERT \$1,100	
	NAME TAGS FOR PASSPORT SYSTEM \$400	
	CERT PPE (GIVEN OUT AT CERT BASIC CLASSES) \$2,500	
	ADVANCED CERT TRAINING \$1,000	
	CERT PROMO ITEMS \$1,000	
	SUPPLIES FOR CERT EXERCISES, TRAINING AND EVENTS \$1,000	
	EM VOLUNTEER RECOGNITION GIFT AND MATERIALS \$2,000	
377	PUBLIC RELATIONS EXPENSE	
	CITY EMERGENCY MANAGEMENT PROMOTIONAL ITEMS \$1,200	
461	SPECIAL EXPENSE	
	72-HOUR KITS FOR NEW REGULAR EMPLOYEES (ESTIMATE \$45 X 75 EMPLOYEES) \$3,375	
	CITY SUPPLEMENTING PURCHASE OF PREPAREDNESS ITEMS BY EMPLOYEES DURING NATIONAL PREPAREDNESS MONTH \$1,800	
475	EMERG. INCIDENT ACTIVATION EXP	
	EFFECTIVE FY 17-18 EMERGENCY INCIDENT ACTIVATION EXPENSE TRANSFERRED FROM THE NON-DEPARTMENTAL PROGRAM TO THE EMERGENCY MGMT CIVIL PREPAREDNESS PROGRAM \$10,000	
511	PROFESSIONAL SERVICES	
	CONSULTING, SUPPORT, AND MAINTENANCE OF EOC RADIO SYSTEMS \$1,000	
525	PMTS TO OTHER GOVERNMENT AGENCIES	
	FEE FOR EMERGENCY MANAGEMENT CO-OP PAYABLE TO WASHINGTON COUNTY \$17,000	
	REGIONAL DISASTER PREPAREDNESS ORGANIZATION \$8,342	
536	MAINTENANCE CONTRACTS	
	ALARM MONITORING FOR THE EMERGENCY MANAGEMENT OFFICE AT THE COMMUNITY CENTER \$240	
816	TRSFERS TO REPROGRAPHICS FUND	
	ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS	
817	TRSFERS TO GARAGE FUND	
	FUEL AND MAINTENANCE	

0107

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0635 EMERGENCY MGT-CIVIL PREP

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

TOTAL CLASS: 25 TRANSFERS

26,948		20,996		25,639		25,639		29,323		29,323			
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TOTAL PROGRAM: 0635 EMERGENCY MGT-CIVIL PREP

478,081	3.00	496,525	3.00	527,936	3.00	502,632		555,428	3.00	560,755	3.00		
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City of Beaverton - Finance
Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 10 MAYOR'S OFFICE
PROGRAM: 0635 EMERGENCY MGT-CIVIL PREP

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0636 HOMELND SEC GRANT/EVEN AWRD YR

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 10 MATERIALS & SERVICES

355 CERT PROGRAM EXPENSE
 9,061 538 57,896 42,687

511 PROFESSIONAL SERVICES
 16,600

TOTAL CLASS: 10 MATERIALS & SERVICES

25,661 538 57,896 42,687

TOTAL PROGRAM: 0636 HOMELND SEC GRANT/EVEN AWRD YR

25,661 538 57,896 42,687

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 10 MAYOR'S OFFICE
PROGRAM: 0636 HOMELND SEC GRANT/EVEN AWRD YR

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

355 CERT PROGRAM EXPENSE
ALL FY16 SHSP AND UASI GRANT FUNDS HAVE BEEN EXPENDED

511 PROFESSIONAL SERVICES

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0639 HOMELND SEC GRANT/ODD AWRD YRS

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 10 MATERIALS & SERVICES

355 CERT PROGRAM EXPENSE

316	8,938	2,100	1,800	300	300
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TOTAL CLASS: 10 MATERIALS & SERVICES

316	8,938	2,100	1,800	300	300
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TOTAL PROGRAM: 0639 HOMELND SEC GRANT/ODD AWRD YRS

316	8,938	2,100	1,800	300	300
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BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

PROGRAM: 0639 HOMELND SEC GRANT/ODD AWRD YRS

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

355 CERT PROGRAM EXPENSE

PLEASE ROLL ALL UNEXPENDED FUNDS FROM FY17 SHSP GRANT FORWARD TO FY19 \$300
WE PLAN TO HAVE ITEMS PURCHASED AND AT LEAST 2 OF THE 4 CLASSES COMPLETED
THIS GRANT CLOSES IN DECEMBER 2018

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0655 COMMUNITY DISPUTE RESOLUTION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

077	PROGRAM MANAGER	86,413	1.00	88,030	1.00	89,673	1.00	87,986	80,704	1.00	80,704	1.00
186	PROGRAM COORDINATOR	136,820	2.00	141,846	2.00	147,884	2.00	128,919	134,679	2.00	134,412	2.00
221	SUPPORT SPECIALIST 2	32,147	.63	32,909	.63	33,745	.63	33,594	34,593	.63	34,593	.63
275	TEMPORARY EMPLOYEES			13,846		5,339		5,339				
299	PAYROLL TAXES AND FRINGES	111,271		115,717		128,950		118,848	152,024		157,479	

TOTAL CLASS: 05 PERSONNEL SERVICES

		366,651	3.63	392,348	3.63	405,591	3.63	374,686	402,000	3.63	407,188	3.63
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE	531		478		1,000		1,000	1,000		1,000	
307	MEMBERSHIP FEES	895		670		1,045		1,045	795		795	
308	PERIODICALS & SUBSCRIPTIONS	132		89		650		300	650		400	
317	COMPUTER EQUIPMENT					620		612				
321	TRAVEL, TRAINING & SUBSISTENCE	2,563		3,680		5,400		5,400	5,400		5,400	
328	MEALS & RELATED EXPENSE	2,971		3,942		3,500		3,500	3,500		3,500	
330	MILEAGE REIMBURSEMENT	78		67		150			150		75	
342	DATA COMMUNICATION EXPENSE					480		480	480		480	

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

PROGRAM: 0655 COMMUNITY DISPUTE RESOLUTION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

077	PROGRAM MANAGER FY 17-18 ESTIMATE AND FY 18-19 PROPOSED REFLECT DECREASE DUE TO PROGRAM MANAGER POSITION BEING FILLED AT A LOWER STEP MARCH 2018.
186	PROGRAM COORDINATOR FY 17-18 ESTIMATE AND FY 18-19 PROPOSED REFLECT DECREASE DUE TO 1 FTE PROGRAM COORDINATOR POSITION VACANCY DURING THE YEAR AND THEN BEING FILLED AT A LOWER PAY STEP.
221	SUPPORT SPECIALIST 2
275	TEMPORARY EMPLOYEES POSITION SUPPORTS PROGRAM DEVELOPMENT AND IMPLEMENTATION, COORDINATION OF STAKEHOLDERS, EVALUATION PARAMETER DESIGN, AND RELATIONSHIP BUILDING WITH PARTNER ORGANIZATIONS FOR THE DRC'S PILOT VICTIM-OFFENDER DIALOGUE AND PROBATE MEDIATION PROGRAMS
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
301	OFFICE EXPENSE GENERAL OFFICE SUPPLIES FOR TRAINING, EVENTS AND ADMINISTRATION OF THE MEDIATION AND FACILITATION PROGRAMS OF THE DRC. \$1,000
307	MEMBERSHIP FEES OREGON MEDIATION ASSOCIATION (OMA) \$175 RJCO (RESTORATIVE JUSTIC COALITION OF OREGON) \$150 ASSOCIATION FOR CONFLICT RESOLUTION (ACR) \$325 NATIONAL COUNCIL ON AGING (NCOA) \$145
308	PERIODICALS & SUBSCRIPTIONS CONFLICT RESOLUTION BOOKS, TRAINING DVDS, AND OTHER VOLUNTEER EDUCATIONAL MATERIALS \$400
317	COMPUTER EQUIPMENT
321	TRAVEL, TRAINING & SUBSISTENCE PROFESSIONAL DEVELOPMENT TRAINING FOR THREE STAFF. \$3,000 OMA TRAINING EVENT REGISTRATION FOR STAFF & VOLUNTEERS \$1,500 TRAVEL & LODGING INSTATE MEETINGS FOR THE OREGON ASSOCIATION OF COMMUNITY DISPUTE RESOLUTION CENTERS (OACDRC) AND RESTORATIVE JUSTICE COALITION OF OREGON (RJCO)
328	MEALS & RELATED EXPENSE 54-HOUR BASIC MEDIATION TRAINING (8 DAYS) \$1,900 MEETINGS AND TRAININGS \$1,200 VOLUNTEER RECOGNITION EVENT \$400
330	MILEAGE REIMBURSEMENT MILEAGE REIMBURSEMENT FOR MEETINGS \$75
342	DATA COMMUNICATION EXPENSE DATA PLAN FOR 1 COMMUNICATIONS DEVICE \$480

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0655 COMMUNITY DISPUTE RESOLUTION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
461	SPECIAL EXPENSE												
	773		946		600		705	2,100		2,100			
511	PROFESSIONAL SERVICES												
	11,547		10,692		12,350		10,000	12,500		11,000			
523	BOARDS & COMMISSIONS EXPENSES												
	212		645		2,400		1,800			1,200			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	19,702		21,209		28,195		24,842	26,575		25,950			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	6,309		5,240		6,605		6,605	5,543		5,543			
TOTAL CLASS: 25 TRANSFERS													
	6,309		5,240		6,605		6,605	5,543		5,543			
TOTAL PROGRAM: 0655 COMMUNITY DISPUTE RESOLUTION													
	392,662	3.63	418,797	3.63	440,391	3.63	406,133	434,118	3.63	438,681	3.63		

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 10 MAYOR'S OFFICE
PROGRAM: 0655 COMMUNITY DISPUTE RESOLUTION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

461	SPECIAL EXPENSE OMA EVENT RAFFLE BASKET FOR BEAVERTON DONATION FOR OMA EVENT \$250 MARKETING \$1,500 UNANTICIPATED SPECIAL EXPENSE \$350
511	PROFESSIONAL SERVICES ADVANCED MEDIATION TRAININGS \$9,000 8 - HOUR INTERCULTURAL COMMUNICATION TRAINING MODULE \$2,000
523	BOARDS & COMMISSIONS EXPENSES SUPPORT FOR BEAVERTON COMMITTEE ON AGING
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0656 SUSTAINABILITY

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

186	PROGRAM COORDINATOR		58,460	1.00	64,507	1.00	14,194	65,437	1.00	64,504	1.00		
275	TEMPORARY EMPLOYEES						15,316						
299	PAYROLL TAXES AND FRINGES		22,989		25,942		11,066	51,273		52,495			

TOTAL CLASS: 05 PERSONNEL SERVICES

			81,449	1.00	90,449	1.00	40,576	116,710	1.00	116,999	1.00		
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CLASS: 10 MATERIALS & SERVICES

307	MEMBERSHIP FEES		6,350		5,495		5,450	6,420		5,970			
317	COMPUTER EQUIPMENT		1,315										
321	TRAVEL, TRAINING & SUBSISTENCE		4,216		5,050		1,975	4,900		4,900			
328	MEALS & RELATED EXPENSE		211		250		250	250		250			
334	ENERGY EFFICIENCY GRANTS (EECBG)				80,013			80,013		80,013			
412	ELECTRIC AUTO CHG STATION EXP		1,556		2,000		1,870	2,000		2,000			
461	SPECIAL EXPENSE	852	12,722		112,000		10,000	97,000		97,000			

511	PROFESSIONAL SERVICES		52,053		51,700		30,000	53,200		53,200			
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BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0656 SUSTAINABILITY

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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186	PROGRAM COORDINATOR	EFFECTIVE FY 2016-17, THE SUSTAINABILITY PROGRAM TRANSFERRED FROM THE COMMUNITY DEVELOPMENT DEPARTMENT TO THE MAYOR'S OFFICE FY 17-18 ESTIMATE REFLECTS DECREASE DUE TO POSITION VACANCY DURING THE YEAR.
275	TEMPORARY EMPLOYEES	
299	PAYROLL TAXES AND FRINGES	PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
307	MEMBERSHIP FEES	URBAN SUSTAINABILITY DIRECTORS NETWORK (INCREASE DUE TO REVISED MEMBERSHIP RATE) \$1,550 INTERNATIONAL COUNCIL FOR LOCAL ENVIRONMENTAL INITIATIVES (ICLEI) \$1,200 SOLAR OREGON \$300 PARTNERSHIP FOR A SUSTAINABLE WASHINGTON COUNTY (PSWCC) \$2,500 ASSOCIATION OF CLIMATE CHANGE OFFICERS (ACCO) \$420
317	COMPUTER EQUIPMENT	NO APPROPRIATION REQUESTED
321	TRAVEL, TRAINING & SUBSISTENCE	URBAN SUSTAINABILITY DIRECTORS NETWORK (USDN) ANNUAL MEETING \$1,250 CLIMATE LEADERSHIP CONFERENCE (2 STAFF) \$2,200 OTHER SMART CITY/SUSTAINABILITY CONFERENCE OR TRAINING \$1,450
328	MEALS & RELATED EXPENSE	MEALS, PARKING AND RELATED EXPENSES FOR LOCAL AND INTERJURISDICTIONAL MEETINGS \$250
334	ENERGY EFFICIENCY GRANTS (EECBG)	CARRYOVER UNSPENT EECBG GRANT FUNDING FROM FY17-18 - HOMEOWNER ASSISTANCE \$80,013
412	ELECTRIC AUTO CHG STATION EXP	MAINTENANCE OF E.V. CHARGING STATIONS, ELECTRICITY BILLS AND RELATED EXPENSES \$2,000
461	SPECIAL EXPENSE	INTERNAL SUSTAINABILITY PLAN IMPLEMENTATION ACTIONS AND INNOVATIONS \$10,000 BEAVERTON COMMUNITY CLIMATE ACTION PLAN IMPLEMENTATION PROJECT(S) \$15,000 COMMUNITY RESIDENTIAL/HOUSEHOLD GHG PUBLIC ENGAGEMENT PLATFORM (DEFERRED FROM FY17/18) \$7,000 OTHER PUBLIC ENGAGEMENT, OUTREACH AND WORKSHOPS \$8,000 RESIDENTIAL ENERGY EFFICIENCY INCENTIVES & MATCHING GRANTS FOR 10-25 HOMES \$32,000 RESIDENTIAL 100-POINT HOME PERFORMANCE CHECKS FOR 100 HOMES AT APPROX \$250/HOME (IN PARTNERSHIP WITH LOCAL NON-PROFIT ORGANIZATION) \$25,000
511	PROFESSIONAL SERVICES	BEAVERTON CLIMATE ACTION PLAN IMPLEMENTATION CONSULTING SERVICES \$15,000 GREENHOUSE GAS (GHG) INVENTORY ANALYSIS PROGRAM (DEFERRED FROM FY17-18) \$14,700 SUSTAINABLE PURCHASING POLICY PROJECT (DEFERRED FROM FY17-18) \$5,000 OTHER SUSTAINABILITY CONSULTING \$5,000 AMERICORPS PROGRAM (CONFLUENCE ENVIRONMENTAL CENTER) - ONE AMERICORPS VOLUNTEER TO ASSIST WITH IMPLEMENTATION OF CLIMATE ACTION PLAN \$13,500

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0656 SUSTAINABILITY

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

TOTAL CLASS: 10 MATERIALS & SERVICES

852	78,423	256,508	49,545	243,783	243,333
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CLASS: 25 TRANSFERS

816 TRSFERS TO REPROGRAPHICS FUND

2,994	4,403	4,403	6,100	6,100
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TOTAL CLASS: 25 TRANSFERS

2,994	4,403	4,403	6,100	6,100
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TOTAL PROGRAM: 0656 SUSTAINABILITY

852	162,866	1.00	351,360	1.00	94,524	366,593	1.00	366,432	1.00
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BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 10 MAYOR'S OFFICE
PROGRAM: 0656 SUSTAINABILITY

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

816 TRSFRS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0657 RECYCLING

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

077	PROGRAM MANAGER								75,603	1.00			
080	SENIOR PROGRAM MANAGER												
	59,977	.60	61,158	.60	62,241	.60	64,631	66,245	.60	66,245	.60		
186	PROGRAM COORDINATOR												
	112,222	1.75	119,314	1.75	140,127	2.00	87,826	129,788	2.00	129,250	2.00		
221	SUPPORT SPECIALIST 2												
	94,762	2.00	95,808	2.50	92,981	2.00	76,238	97,791	2.00	97,791	2.00		
275	TEMPORARY EMPLOYEES												
							8,363						
299	PAYROLL TAXES AND FRINGES												
	107,061		116,708		152,836		121,792	233,111		186,007			

TOTAL CLASS: 05 PERSONNEL SERVICES

	374,022	4.35	392,988	4.85	448,185	4.60	358,850	602,538	5.60	479,293	4.60		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	274		73		300		295	300		300			
303	OFFICE FURNITURE & EQUIPMENT												
	729		50		750		650	750		750			
307	MEMBERSHIP FEES												
	456		512		550		512	550		550			
308	PERIODICALS & SUBSCRIPTIONS												
			80		100								
317	COMPUTER EQUIPMENT												
			3,051										
318	COMPUTER SOFTWARE												
					12,500		4,333						
321	TRAVEL, TRAINING & SUBSISTENCE												
	4,767		2,175		4,375		2,951	4,375		4,375			
328	MEALS & RELATED EXPENSE												
	169		44		200		158	200		200			
341	COMMUNICATIONS EXPENSE												
	136												

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0657 RECYCLING

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 077 PROGRAM MANAGER
 FY 18-19 REFLECTS 1 FTE PROGRAM MANAGER POSITION TRANSFERRING FROM CODE COMPLIANCE PROGRAM 0523 TO THE MAYOR'S OFFICE PROGRAM 0522 UNTIL IT IS DETERMINED WHERE THE POSITION IS NEEDED.
- 080 SENIOR PROGRAM MANAGER
- 186 PROGRAM COORDINATOR
 FY 17-18 REFLECTS MID-YEAR ELIMINATION OF .50 FTE LIMITED DURATION SUPPORT SPECIALIST 2 POSITION AND INCREASING THE PROGRAM COORDINATOR POSITION BY .25 FTE.
 FY 17-18 ESTIMATE REFLECTS DECREASE DUE TO POSITION VACANCY DURING THE YEAR.
- 221 SUPPORT SPECIALIST 2
 FY 16-17 REFLECTS ADDITIONAL .50 FTE LIMITED DURATION SUPPORT SPECIALIST 2 POSITION ADDED MID-YEAR DUE TO RECEIVING A METRO RECYCLING GRANT.
 FY 17-18 REFLECTS MID-YEAR ELIMINATION OF .50 FTE LIMITED DURATION SUPPORT SPECIALIST 2 POSITION AND INCREASING THE PROGRAM COORDINATOR POSITION BY .25 FTE.
- 275 TEMPORARY EMPLOYEES
 NO FUNDING REQUESTED
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 301 OFFICE EXPENSE
 STAFF OFFICE SUPPLIES \$300
- 303 OFFICE FURNITURE & EQUIPMENT
 REPLACEMENT OFFICE FURNITURE AS NEEDED \$750
- 307 MEMBERSHIP FEES
 ASSOCIATION OF OREGON RECYCLERS (AOR) MEMBERSHIP RENEWAL \$250
 SOLID WASTE ASSOCIATION OF NORTH AMERICA (SWANA) \$300
- 308 PERIODICALS & SUBSCRIPTIONS
 NO APPROPRIATION REQUESTED FOR FY18-19
- 317 COMPUTER EQUIPMENT
 NO APPROPRIATION REQUESTED
- 318 COMPUTER SOFTWARE
 NO APPROPRIATION REQUESTED
- 321 TRAVEL, TRAINING & SUBSISTENCE
 REGISTRATION AND TRAVEL FOR ASSOCIATION OF OREGON RECYCLERS ANNUAL CONFERENCE (5 STAFF) \$3,125
 OTHER CONFERENCES (EPA, NRC, SWANA)) AND TRAINING \$1,250
- 328 MEALS & RELATED EXPENSE
 MEALS, PARKING AND RELATED EXPENSES FOR LOCAL MEETINGS, ETC. \$200
- 341 COMMUNICATIONS EXPENSE

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0657 RECYCLING

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
342	DATA COMMUNICATION EXPENSE												
			1,920		1,920		1,920	1,920		1,920			
440	RECYCLING OUTREACH EXPENSE												
												76,500	
461	SPECIAL EXPENSE												
	33,346		50,357		84,500		69,015	84,500				8,000	
511	PROFESSIONAL SERVICES												
	18,491		52,188		56,000		18,000	38,000				38,000	
551	RENTS AND LEASES												
	2,448		2,499		2,773		2,811	3,336				3,336	
TOTAL CLASS: 10 MATERIALS & SERVICES													
	60,816		112,949		163,968		100,645	133,931				133,931	
CLASS: 15 CAPITAL OUTLAY													
641	VEHICLES												
										25,000		25,000	
TOTAL CLASS: 15 CAPITAL OUTLAY													
										25,000		25,000	
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	24,169		33,247		37,430		37,430	37,704				37,704	
817	TRSFERS TO GARAGE FUND												
	1,149		2,263		1,107		1,107	2,750				2,750	
TOTAL CLASS: 25 TRANSFERS													
	25,318		35,510		38,537		38,537	40,454				40,454	
TOTAL PROGRAM: 0657 RECYCLING													
	460,156	4.35	541,447	4.85	650,690	4.60	498,032	801,923	5.60	678,678	4.60		

BP WORKSHEET & JUSTIFICATION

Budget Preparation - 2019

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

PROGRAM: 0657 RECYCLING

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

342	DATA COMMUNICATION EXPENSE DATA PLAN FOR 4 COMMUNICATION DEVICES AT \$480 EACH \$1,920
440	RECYCLING OUTREACH EXPENSE RESIDENTIAL RECYCLING ANNUAL OUTREACH/EDUCATION ("EVERY DAY IS RECYCLING DAY") \$13,000 RESIDENTIAL COMPOSTING - OUTREACH/EDUCATION (FOLLOW-UP TO IMPLEMENTATION) \$10,000 "RECYCLE RIGHT" DECONTAMINATION PROJECT \$9,500 EAT SMART, WASTE LESS (FOOD WASTE REDUCTION OUTREACH PROJECT) \$2,500 MULTIFAMILY RECYCLING INFRASTRUCTURE ASSISTANCE (PILOT/DELAYED FROM FY17-18) \$10,000 MULTIFAMILY RECYCLING EDUCATION, OUTREACH (TOTE BAGS AND OTHER RESOURCES) \$5,500 RECYCLE AT WORK AND COMMERCIAL ORGANICS MARKETING & OUTREACH INCLUDING CONTAINERS, \$7,000 COMMERCIAL ORGANICS OUTREACH FOR PROPOSED REGIONAL REQUIRED COMPOSTING PROGRAM \$5,000 COMMERCIAL RECYCLING CONTAINER AND INFRASTRUCTURE ASSISTANCE (PILOT/DELAYED FROM FY17-18) \$10,000 WASTE REDUCTION OUTREACH \$3,000 MASTER RECYCLER CLASS PROGRAM SUPPORT AND SCHOLARSHIPS \$1,000
461	SPECIAL EXPENSE COMMUNITY GARDEN OPERATIONS AND MAINTENANCE \$8,000
511	PROFESSIONAL SERVICES RATE CONSULTANT AND PLANNING SERVICES FOR SOLID WASTE AND RECYCLING PROGRAM \$16,000 REQUIRED COMMERCIAL ORGANICS PROPOSAL CONSULTING \$3,500 "RECYCLE RIGHT" ANTI-CONTAMINATION PROJECT TO SUPPORT LOCAL RECYCLING MARKETS \$5,000 MATERIALS MANAGEMENT STRATEGIC PLANNING MARKETING AND COMMUNICATIONS CONSULTING \$5,000 DATABASE MANAGEMENT CONSULTING FOR CHANGES/UPDATES TO CRM \$3,500 RESIDENTIAL ORGANICS CONSULTING - DECREASING WASTE/INCREASING COMPOSTING \$5,000
551	RENTS AND LEASES HARVEST COURT STORAGE SPACE (INCREASE DUE TO NEW ALLOCATION FORMULA FROM FACILITIES) \$3,336
641	VEHICLES 1 - REPLACEMENT FOR VEHICLE NO. I-615, (2000 DODGE STRATUS) WITH A FORD FUSION HYBRID OR TRANSIT CONNECT VEHICLE \$25,000
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS
817	TRSFERS TO GARAGE FUND

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

PROGRAM: 0659 NEIGHBORHOOD & PUBLIC INVOLVEMENT PROG.

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

077	PROGRAM MANAGER												
	98,818	1.00	87,768	1.00	92,260	1.00	92,256	95,443	1.00	95,443	1.00		
186	PROGRAM COORDINATOR												
	66,896	1.00	61,992	1.00	62,216	1.00	67,958	71,339	1.00	71,339	1.00		
221	SUPPORT SPECIALIST 2												
	80,717	2.00	38,245	1.00	50,524	1.00	51,501	57,338	1.00	57,338	1.00		
275	TEMPORARY EMPLOYEES												
	6,771				26,472		29,232	26,472		26,472			
299	PAYROLL TAXES AND FRINGES												
	96,320		75,582		87,510		94,719	97,384		102,613			

TOTAL CLASS: 05 PERSONNEL SERVICES

	349,522	4.00	263,587	3.00	318,982	3.00	335,666	347,976	3.00	353,205	3.00		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	421		614		700		700	700		700			
307	MEMBERSHIP FEES												
	150		420		420		420	520		520			
308	PERIODICALS & SUBSCRIPTIONS												
	360		348		348		348	348		348			
316	ADVERTISING, RECORDING & FILING												
	6,969		7,622		10,100		9,000	10,100		10,100			
317	COMPUTER EQUIPMENT												
	530		645										
318	COMPUTER SOFTWARE												
					300		300						
321	TRAVEL, TRAINING & SUBSISTENCE												
	2,279		256		2,700		5,400	7,200		7,200			
325	COMMUNITY EVENTS EXPENSE												
	12,283		7,044		14,900		9,189	14,400		14,400			

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

077 PROGRAM MANAGER

186 PROGRAM COORDINATOR

221 SUPPORT SPECIALIST 2

275 TEMPORARY EMPLOYEES
SPECIAL OUTREACH PROJECTS

299 PAYROLL TAXES AND FRINGES
PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

301 OFFICE EXPENSE
SUPPLIES FOR NAC EVENTS AND MEETINGS \$700

307 MEMBERSHIP FEES
INTERNATIONAL ASSOCIATION OF PUBLIC PARTICIPATION PRACTITIONERS (IAP2) (3 MEMBERSHIPS) \$520

308 PERIODICALS & SUBSCRIPTIONS
SUBSCRIPTIONS AND BOOKS, INCLUDING: OREGONIAN AND THE TIMES \$348

316 ADVERTISING, RECORDING & FILING
PUBLICITY FOR EVENTS AND ACTIVITIES INCLUDING:
BOARDS & COMMISSIONS RECRUITMENT \$4,000
NAC OUTREACH \$2,000
SOCIAL MEDIA ADVERTISING \$2,000
NEIGHBORHOOD EVENTS AND PROJECTS \$600
PUBLIC INVOLVEMENT PROJECTS \$1,500

317 COMPUTER EQUIPMENT
NO APPROPRIATION REQUESTED

318 COMPUTER SOFTWARE
NO APPROPRIATION REQUESTED

321 TRAVEL, TRAINING & SUBSISTENCE
PUBLIC PARTICIPATION CONFERENCES (IAP2) \$1,420
STAFF TRAINING \$530
LEADERSHIP BEAVERTON \$750
PROJECT MANAGEMENT TRAINING (3 @ \$1,500) \$4,500

325 COMMUNITY EVENTS EXPENSE
LEAF DROP OFF AND NEIGHBORHOOD CLEAN-UP EXPENSES \$3,000
UPDATES WITH MAYOR \$2,900
BEAVERTON LOGO MATERIALS FOR FOUR PICNIC IN THE PARK EVENTS \$2,000
CELEBRATE BEAVERTON PARADE FLOAT AND SUPPLIES \$1,500
FALL 2018 VOTERS FORUM \$2,000
ROCK THE BLOCK AND NAC MOVIE NIGHTS \$3,000

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0659 NEIGHBORHOOD & PUBLIC INVOLVEMENT PROG.

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
328	MEALS & RELATED EXPENSE												
	3,146		4,196		3,300		2,900	3,300		3,300			
330	MILEAGE REIMBURSEMENT												
			23		100		100	260		260			
341	COMMUNICATIONS EXPENSE												
	471		434		480		480	1,812		1,812			
342	DATA COMMUNICATION EXPENSE												
			480		480		480	480		480			
461	SPECIAL EXPENSE												
	37,120		40,741		47,700		45,000	52,900		52,900			
511	PROFESSIONAL SERVICES												
	18,415		8,730		15,000		11,102	15,000		12,000			
523	BOARDS & COMMISSIONS EXPENSES												
	2,216		3,642		4,300		4,300	3,550		3,550			
551	RENTS AND LEASES												
	462		472		468		468						
TOTAL CLASS: 10 MATERIALS & SERVICES													
	84,822		75,667		101,296		90,187	110,570		107,570			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	128,333		111,244		113,940		113,940	114,774		114,774			
TOTAL CLASS: 25 TRANSFERS													
	128,333		111,244		113,940		113,940	114,774		114,774			
TOTAL PROGRAM: 0659 NEIGHBORHOOD & PUBLIC INVOLVEMENT PROG.													
	562,677	4.00	450,498	3.00	534,218	3.00	539,793	573,320	3.00	575,549	3.00		
TOTAL DEPARTMENT: 10 MAYOR'S OFFICE													
	6,534,662	43.98	7,674,237	47.48	8,116,972	43.23	7,304,342	7,995,968	41.23	7,966,085	42.23		

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0659 NEIGHBORHOOD & PUBLIC INVOLVEMENT PROG.

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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328	MEALS & RELATED EXPENSE NAC LEADERSHIP MEETINGS \$1,500 LAND USE TRAINING \$300 PRJCT/EVT COORDINATION \$900 QUARTERLY NAC LEADER CHECK-INS \$300 NAC MEMBER RECRUITMENT \$300	
330	MILEAGE REIMBURSEMENT REIMBURSEMENT FOR USE OF PERSONAL VEHICLE FOR WORK-RELATED ACTIVITIES (NAC MTGS & EVENTS) PROGRAM MANAGER \$100 PROGRAM COORDINATOR \$80 SUPPORT STAFF \$80	
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 3 STAFF AT \$111 PER MONTH \$1,332 CELL PHONE CHARGES FOR MYAB STAFF LIAISON AT \$40 PER MONTH \$480	
342	DATA COMMUNICATION EXPENSE DATA PLAN FOR 1 COMMUNICATION DEVICE \$480	
461	SPECIAL EXPENSE VOLUNTEER HOUR DISPERSAL FOR NACS \$6,000 NAC MATCHING GRANT PROGRAM \$36,600 SPEAKER FEES FOR NAC TRAININGS \$1,200 BEAVERTON LOGO WEAR FOR NAC MEMBERS AT CITY-WIDE EVENTS \$2,000 NAC APPEAL \$1,500 RESOURCES FOR SPECIAL ACTIVITIES \$2,500 SPONSORSHIP FOR LEADERSHIP BEAVERTON FOR 4 PEOPLE AT \$775 EACH (MOVED FROM PROG. 0522) \$3,100	
511	PROFESSIONAL SERVICES BOARDS AND COMMISSION OUTREACH STRATAGIES \$4,500 PUBLIC INVOLVEMENT PROJECTS \$7,500	
523	BOARDS & COMMISSIONS EXPENSES NAME BADGES AND MISC. EXPENSES FOR ALL BOARDS \$300 BOARDS & COMMISSIONS MEMBERSHIP TRAINING \$1,250 BCCI ORIENTATION \$150 BCCI PLANNING MEETINGS - REFRESHMENTS AND SUPPLIES \$750 BCCI ANNUAL EVENT (USED TO RECEIVE GRANT FUNDS) \$400 BCCI SUMMIT EVENT (NEW EVENT) \$300 MEETING SUPPLIES \$400	
551	RENTS AND LEASES NO APPROPRIATION REQUESTED FOR FY 2018-19	
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS	

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:44 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-10	MAYOR'S OFFICE											
001-10-0450-05-064	PROPERTY & FACILITIES MANAGER	1.00	2,080			96,491				96,491	47,656	144,147
001-10-0450-05-156	FACILITIES MAINTENANCE LEAD	1.00	2,157	58		73,557	2,890		270	76,717	43,754	120,471
001-10-0450-05-185	FACILITIES MAINT TECH	4.00	8,406	33		230,868	1,297		1,080	233,245	148,065	381,310
	BUILDING MAINTENANCE SERVICES	6.00	12,643	91		400,916	4,187		1,350	406,453	239,475	645,928
001-10-0521-05-002	MAYOR	1.00	2,160			183,799				183,799	56,596	240,395
001-10-0521-05-204	EXECUTIVE ASSISTANT	1.00	2,189			89,490				89,490	46,025	135,515
	MAYOR'S ADMINISTRATION	2.00	4,349			273,289				273,289	102,621	375,910
001-10-0522-05-050	ASST DIRECTOR - GENERAL SERV.	1.00	2,120			116,341				116,341	40,213	156,554
001-10-0522-05-066	CHIEF ADMINISTRATIVE OFFICER	1.00	1,304			107,331				107,331	48,565	155,896
001-10-0522-05-095	MANAGEMENT ANALYST	1.00	2,080			72,499				72,499	29,312	101,811
0130	MAYORS OFFICE PROGRAMS ADMIN	3.00	5,504			296,171				296,171	118,090	414,261
001-10-0523-05-077	PROGRAM MANAGER	1.00	1,281			55,238				55,238	30,257	85,495
001-10-0523-05-237	CODE COMPLIANCE OFFICER	2.00	4,153	16		136,077	781			136,858	94,323	231,181
	MUNICIPAL CODE SERVICES	3.00	5,434	16		191,315	781			192,096	124,580	316,676
001-10-0526-05-054	STRATEGIC INITIATIVES COMM MGR	1.00	2,120			116,341				116,341	60,534	176,875
001-10-0526-05-077	PROGRAM MANAGER	1.00	2,120			75,196				75,196	37,222	112,418
001-10-0526-05-221	SUPPORT SPECIALIST 2	1.00	1,672	50		37,163	1,666			38,829	14,837	53,666
	CULTURAL INCLUSION	3.00	5,912	50		228,700	1,666			230,366	112,593	342,959
001-10-0527-05-197	EVENTS COORDINATOR	1.00	2,092	115		54,746	4,601			59,347	29,751	89,098
001-10-0527-05-221	SUPPORT SPECIALIST 2	1.00	2,080	158		43,590	4,989			48,579	21,349	69,928
001-10-0527-05-274	SEASONAL WORKFORCE		1,879	128		30,278	3,035			33,313	3,110	36,423

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:44 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-10	MAYOR'S OFFICE											
	EVENTS	2.00	6,051	401		128,614	12,625			141,239	54,210	195,449
001-10-0529-05-186	PROGRAM COORDINATOR	1.00	2,080	69		60,694	3,021			63,715	26,324	90,039
	COMMUNITY SERVICES	1.00	2,080	69		60,694	3,021			63,715	26,324	90,039
001-10-0531-05-058	DEPUTY CITY RECORDER	1.00	2,082	77		66,851	3,685			70,536	40,768	111,304
001-10-0531-05-060	CITY RECORDER	1.00	2,080			83,230				83,230	39,172	122,402
001-10-0531-05-221	SUPPORT SPECIALIST 2	1.00	1,984	7		53,038	260			53,298	36,947	90,245
001-10-0531-05-275	TEMPORARY EMPLOYEES		122			1,753				1,753	382	2,135
	CITY RECORDER & ELECTION ADMIN	3.00	6,268	84		204,872	3,945			208,817	117,269	326,086
001-10-0537-05-077	PROGRAM MANAGER	1.00	2,080			72,411				72,411	30,090	102,501
001-10-0537-05-110	PUBLIC INFORMATION	2.00	4,160	10		133,975	464		3,600	138,039	67,444	205,483
001-10-0537-05-221	SUPPORT SPECIALIST 2	2.00	3,279	45		78,446	1,617			80,063	39,607	119,670
0131	PUBLIC INFORMATION	5.00	9,519	55		284,832	2,081		3,600	290,513	137,141	427,654
001-10-0635-05-052	EMERGENCY MANAGER	1.00	2,080			89,671				89,671	60,179	149,850
001-10-0635-05-210	EMERGENCY MANAGEMENT	1.00	2,080			77,316				77,316	42,836	120,152
001-10-0635-05-214	EMERG MGMT PROGRAM	1.00	2,080	40		65,868	1,900			67,768	52,709	120,477
	EMERGENCY MGT-CIVIL PREP	3.00	6,240	40		232,855	1,900			234,755	155,724	390,479
001-10-0655-05-077	PROGRAM MANAGER	1.00	2,080			85,586			2,400	87,986	36,634	124,620
001-10-0655-05-186	PROGRAM COORDINATOR	2.00	3,668	56		126,006	2,913			128,919	61,239	190,158
001-10-0655-05-221	SUPPORT SPECIALIST 2	0.63	1,306			33,594				33,594	20,501	54,095
001-10-0655-05-275	TEMPORARY EMPLOYEES		222			5,539			(200)	5,339	474	5,813
	COMMUNITY DISPUTE RESOLUTION	3.63	7,276	56		250,725	2,913		2,200	255,838	118,848	374,686

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:44 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-10	MAYOR'S OFFICE											
001-10-0656-05-186	PROGRAM COORDINATOR	1.00	470	8		13,840	354			14,194	7,350	21,544
001-10-0656-05-275	TEMPORARY EMPLOYEES		505			15,316				15,316	3,716	19,032
	SUSTAINABILITY	1.00	975	8		29,156	354			29,510	11,066	40,576
001-10-0657-05-080	SENIOR PROGRAM MANAGER	0.60	1,296			64,630				64,631	28,394	93,025
001-10-0657-05-186	PROGRAM COORDINATOR	2.00	2,881	37		85,605	1,621		600	87,826	40,484	128,310
001-10-0657-05-221	SUPPORT SPECIALIST 2	2.00	3,426	40		74,962	1,276			76,238	50,884	127,122
001-10-0657-05-275	TEMPORARY EMPLOYEES		436			8,363				8,363	2,030	10,393
	RECYCLING	4.60	8,039	77		233,560	2,897		600	237,058	121,792	358,850
001-10-0659-05-077	PROGRAM MANAGER	1.00	2,140			92,256				92,256	31,256	123,512
001-10-0659-05-186	PROGRAM COORDINATOR	1.00	2,122	131		62,224	5,734			67,958	40,372	108,330
001-10-0659-05-221	SUPPORT SPECIALIST 2	1.00	2,080	137		43,582	4,319		3,600	51,501	12,679	64,180
001-10-0659-05-275	TEMPORARY EMPLOYEES		1,201			29,224			8	29,232	10,412	39,644
0132	NEIGHBORHOOD & PUBLIC	3.00	7,543	268		227,286	10,053		3,608	240,947	94,719	335,666
	**** DEPARTMENT TOTAL ****	43.23	87,833	1,215		3,042,985	46,423		11,358	3,100,767	1,534,452	4,635,219

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:45 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-10	MAYOR'S OFFICE											
001-10-0450-05-064	PROPERTY & FACILITIES MANAGER	1.00	2,080			98,905				98,905	52,501	151,406
001-10-0450-05-156	FACILITIES MAINTENANCE LEAD	1.00	2,160	80		75,500	4,194		270	79,964	47,630	127,594
001-10-0450-05-185	FACILITIES MAINT TECH	4.00	8,480	24		238,706	1,013		1,080	240,799	164,525	405,324
	BUILDING MAINTENANCE SERVICES	6.00	12,720	104		413,111	5,207		1,350	419,668	264,656	684,324
001-10-0521-05-002	MAYOR	1.00	2,160			188,386				188,386	65,267	253,653
001-10-0521-05-016	GOVERNMENT RELATIONS	1.00	2,080			96,264				96,264	52,324	148,588
001-10-0521-05-095	MANANGEMENT ANALYST	1.00	2,080			78,321				78,321	34,421	112,742
001-10-0521-05-204	EXECUTIVE ASSISTANT	1.00										0
	MAYOR'S ADMINISTRATION	4.00	6,320			362,971				362,971	152,012	514,983
001-10-0522-05-017	MAYORS OFFICE DIRECTOR	1.00	2,080			146,788				146,788	74,504	221,292
001-10-0522-05-050	ASST DIRECTOR - GENERAL SERV.	1.00	2,120			119,254				119,254	45,558	164,812
001-10-0522-05-077	PROGRAM MANAGER	1.00	2,080			75,603				75,603	55,036	130,639
133	MAYORS OFFICE PROGRAMS ADMIN	3.00	6,280			341,645				341,645	175,098	516,743
001-10-0526-05-054	STRATEGIC INITIATIVES COMM MGR	1.00	2,120			119,254				119,254	68,841	188,095
001-10-0526-05-077	PROGRAM MANAGER	1.00	2,080			79,403				79,403	44,820	124,223
001-10-0526-05-221	SUPPORT SPECIALIST 2	1.00	2,080	50		49,344	1,758			51,102	23,589	74,691
	CULTURAL INCLUSION	3.00	6,280	50		248,001	1,758			249,759	137,250	387,009
001-10-0527-05-197	EVENTS COORDINATOR	1.00	2,080	115		58,658	4,859			63,517	34,788	98,305
001-10-0527-05-221	SUPPORT SPECIALIST 2	1.00	2,080	160		46,990	5,406			52,396	26,901	79,297
001-10-0527-05-274	SEASONAL WORKFORCE		1,224			19,730				19,730	2,050	21,780
	EVENTS	2.00	5,384	275		125,378	10,265			135,643	63,739	199,382
001-10-0529-05-186	PROGRAM COORDINATOR	1.00	2,080	70		65,320	3,304			68,624	32,134	100,758

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:45 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-10	MAYOR'S OFFICE											
001-10-0529-05-221	SUPPORT SPECIALIST 2	1.00	2,080			48,336				48,336	47,978	96,314
	COMMUNITY SERVICES	2.00	4,160	70		113,656	3,304			116,960	80,112	197,072
001-10-0531-05-058	DEPUTY CITY RECORDER	1.00	2,080	80		68,473	3,949			72,422	44,921	117,343
001-10-0531-05-060	CITY RECORDER	1.00	2,080			85,304				85,304	43,764	129,068
001-10-0531-05-221	SUPPORT SPECIALIST 2	1.00	2,080	12		57,031	492			57,523	42,117	99,640
001-10-0531-05-275	TEMPORARY EMPLOYEES		124			1,796			4	1,800	491	2,291
	CITY RECORDER & ELECTION ADMIN	3.00	6,364	92		212,604	4,441		4	217,049	131,293	348,342
001-10-0537-05-077	PROGRAM MANAGER	1.00	2,080			78,122				78,122	35,188	113,310
001-10-0537-05-110	PUBLIC INFORMATION	2.00	4,160	36		140,531	1,828		3,600	145,959	78,641	224,600
001-10-0537-05-221	SUPPORT SPECIALIST 2	1.00	2,080	24		52,248	908			53,156	24,384	77,540
	PUBLIC INFORMATION	4.00	8,320	60		270,901	2,736		3,600	277,237	138,213	415,450
001-10-0635-05-052	EMERGENCY MANAGER	1.00	2,080			91,907				91,907	66,528	158,435
001-10-0635-05-210	EMERGENCY MANAGEMENT	1.00	2,080			79,248				79,248	47,624	126,872
001-10-0635-05-214	EMERG MGMT PROGRAM	1.00	2,080	40		67,516	1,948			69,464	59,719	129,183
001-10-0635-05-275	TEMPORARY EMPLOYEES		800			13,792				13,792	908	14,700
	EMERGENCY MGT-CIVIL PREP	3.00	7,040	40		252,463	1,948			254,411	174,779	429,190
001-10-0655-05-077	PROGRAM MANAGER	1.00	2,080			80,704				80,704	48,008	128,712
001-10-0655-05-186	PROGRAM COORDINATOR	2.00	4,160	32		132,736	1,676			134,412	88,326	222,738
001-10-0655-05-221	SUPPORT SPECIALIST 2	0.63	1,312			34,593				34,593	21,145	55,738
	COMMUNITY DISPUTE RESOLUTION	3.63	7,552	32		248,033	1,676			249,709	157,479	407,188
001-10-0656-05-186	PROGRAM COORDINATOR	1.00	2,080	32		63,056	1,448			64,504	52,495	116,999

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:45 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-10	MAYOR'S OFFICE											
	SUSTAINABILITY	1.00	2,080	32		63,056	1,448			64,504	52,495	116,999
001-10-0657-05-080	SENIOR PROGRAM MANAGER	0.60	1,296			66,245				66,245	31,660	97,905
001-10-0657-05-186	PROGRAM COORDINATOR	2.00	4,160	80		125,628	3,622			129,250	88,228	217,478
001-10-0657-05-221	SUPPORT SPECIALIST 2	2.00	4,160	80		95,033	2,758			97,791	66,119	163,910
	RECYCLING	4.60	9,616	160		286,906	6,380			293,286	186,007	479,293
001-10-0659-05-077	PROGRAM MANAGER	1.00	2,160			95,443				95,443	35,475	130,918
001-10-0659-05-186	PROGRAM COORDINATOR	1.00	2,080	120		65,678	5,661			71,339	45,184	116,523
001-10-0659-05-221	SUPPORT SPECIALIST 2	1.00	2,080	200		46,990	6,748		3,600	57,338	15,086	72,424
001-10-0659-05-275	TEMPORARY EMPLOYEES		1,040			26,458			14	26,472	6,868	33,340
	NEIGHBORHOOD & PUBLIC	3.00	7,360	320		234,569	12,409		3,614	250,592	102,613	353,205
0135	**** DEPARTMENT TOTAL ****	42.23	89,476	1,235		3,173,294	51,572		8,568	3,233,434	1,815,746	5,049,180