

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

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

CLASS: 05 PERSONNEL SERVICES

002	MAYOR											
	176,416	1.00	181,068	1.00	183,796	1.00	179,715	183,799	188,386	1.00	188,386	1.00
016	GOVERNMENT RELATIONS MANAGER											
									96,264	1.00	96,264	1.00
017	MAYORS OFFICE DIRECTOR											
									146,788	1.00	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	110,279	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	84,501	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	109,752	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	65,357	70,536	72,422	1.00	72,422	1.00
060	CITY RECORDER											
	74,508	1.00	78,730	1.00	77,338	1.00	78,429	83,230	85,304	1.00	85,304	1.00
064	PROPERTY & FACILITIES MANAGER											
	93,070	1.00	94,383	1.00	101,296	1.00	95,286	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				
077	PROGRAM MANAGER											
	273,376	3.00	305,987	4.00	394,243	5.00	387,502	383,087	409,275	5.00	333,672	4.00
078	ADMINISTRATIVE ASSISTANT											
	61,684	1.00										
080	SENIOR PROGRAM MANAGER											
	59,977	.60	61,158	.60	62,241	.60	61,042	64,631	66,245	.60	66,245	.60
095	MANAGEMENT ANALYST											

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
			46,210	1.00	72,757	1.00	70,513	72,499	78,321	1.00	78,321	1.00
110	PUBLIC INFORMATION COORDINATOR											
	90,973	2.00	132,246	2.00	138,936	2.00	130,049	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	72,867	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	220,468	233,245	240,799	4.00	240,799	4.00
186	PROGRAM COORDINATOR											
	315,938	4.75	446,562	6.75	449,394	7.00	325,393	362,612	468,129	7.00	468,129	7.00
197	EVENTS COORDINATOR											
	137,424	2.00	120,388	2.00	54,655	1.00	52,289	59,347	63,517	1.00	63,517	1.00
204	EXECUTIVE ASSISTANT											
	76,943	1.00	87,247	1.00	80,295	1.00	90,302	89,490		1.00		1.00
210	EMERGENCY MANAGEMENT OFFICER											
	71,603	1.00	75,926	1.00	77,318	1.00	72,858	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	62,696	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	330,732	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	128,013	136,858				
274	SEASONAL WORKFORCE											
	28,940		31,989		32,884		29,499	33,313	19,730		19,730	
275	TEMPORARY EMPLOYEES											
	36,151		21,604		56,493		50,822	60,003	42,064		42,064	
299	PAYROLL TAXES AND FRINGES											
	1,493,800		1,602,248		1,719,941		1,479,605	1,534,452	1,815,746		1,760,710	

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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
	4,633,733	43.98	4,967,014	47.48	5,037,163	43.23	4,427,377	4,635,219	5,049,180	42.23	4,918,541	41.23

CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE											
	4,965		3,860		4,150		3,466	3,260	2,965		2,965	
303	OFFICE FURNITURE & EQUIPMENT											
	844		50		2,450		1,645	2,350	1,766		1,766	
304	DEPARTMENT EQUIPMENT EXPENSE											
	1,368		16,416		13,325		9,458	12,625	12,215		12,215	
305	SPECIAL DEPARTMENT SUPPLIES											
	1,975		3,026		3,725		1,454	3,225	3,150		3,150	
307	MEMBERSHIP FEES											
	18,352		25,430		22,595		16,930	20,896	23,385		23,385	
308	PERIODICALS & SUBSCRIPTIONS											
	937		955		3,383		825	1,490	3,564		3,564	
316	ADVERTISING, RECORDING & FILING											
	30,726		49,159		67,306		65,085	66,451	67,606		67,606	
317	COMPUTER EQUIPMENT											
	1,951		12,819		11,818		10,920	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		91,895		60,273	70,189	85,050		85,050	
325	COMMUNITY EVENTS EXPENSE											
	180,973		245,450		200,925		189,590	188,974	194,925		194,925	
328	MEALS & RELATED EXPENSE											
	22,279		24,386		23,050		21,495	20,712	24,300		24,300	
329	PUBLIC MEETING BROADCAST EXP											
	55,914		57,108		84,846		76,101	78,000	80,000		80,000	
330	MILEAGE REIMBURSEMENT											
	848		1,237		2,150		1,039	1,650	1,985		1,985	

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**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
334	ENERGY EFFICIENCY GRANTS (EECBG)											
					80,013				80,013		80,013	
341	COMMUNICATIONS EXPENSE											
	12,979		13,609		15,371		11,773	12,735	14,964		14,964	
342	DATA COMMUNICATION EXPENSE											
			3,348		4,800		2,705	3,840	3,840		3,840	
355	CERT PROGRAM EXPENSE											
	23,132		25,768		81,056		54,316	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		15,162	15,064	18,650		18,650	
381	BUILDING EXPENSE											
							33					
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		120,000	
412	ELECTRIC AUTO CHG STATION EXP											
			1,556		2,000		1,534	1,870	2,000		2,000	
440	RECYCLING OUTREACH EXPENSE											
									76,500		76,500	
459	CELEBRATION PARADE											
	31,042											
461	SPECIAL EXPENSE											
	128,210		163,747		306,975		143,428	178,711	213,825		213,825	
474	SISTER CITIES EXPENSE											
	7,362		25,636		13,350		11,072	13,350	13,350		13,350	
475	EMERG. INCIDENT ACTIVATION EXP											
					10,000				10,000		10,000	
481	OTHER EXPENSES											

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
	1,855		2,077		2,040		1,811	2,040	2,000		2,000	
488	ART DEVELOPMENT EXPENSE											
			110,288									
511	PROFESSIONAL SERVICES											
	621,855		595,246		688,950		627,603	613,599	648,700		648,700	
523	BOARDS & COMMISSIONS EXPENSES											
	5,719		12,709		28,448		33,103	27,848	28,498		28,498	
525	PMTS TO OTHER GOVERNMENT AGENCIES											
	37,887		228,597		254,644		254,398	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		14,225	14,725	8,671		8,671	
TOTAL CLASS: 10 MATERIALS & SERVICES												
	1,273,839		2,044,449		2,395,829		1,963,026	1,984,542	2,163,682		2,158,682	
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		385,171	531,722	522,296		522,296	
817	TRSFERS TO GARAGE FUND											
	19,599		41,033		37,147		27,141	37,147	37,285		37,285	
818	TRSFERS TO ISD-ALLOCATED											

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
	132,424		115,796		115,712		115,712	115,712	124,466		124,466	
TOTAL CLASS: 25 TRANSFERS												
	627,090		633,302		684,581		528,024	684,581	684,047		684,047	
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 DEPARTMENT: 10 MAYOR'S OFFICE												
	6,534,662	43.98	7,674,237	47.48	8,158,503	43.23	6,918,427	7,304,342	7,966,085	42.23	7,830,446	41.23

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**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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	96,264	1.00
095	MANAGEMENT ANALYST								78,321	1.00	78,321	1.00
204	EXECUTIVE ASSISTANT	76,943	1.00	87,247	1.00	80,295	1.00	89,490		1.00		1.00
275	TEMPORARY EMPLOYEES	6,642										
299	PAYROLL TAXES AND FRINGES	95,300		108,574		102,709		102,621	152,012		152,012	

TOTAL CLASS: 05 PERSONNEL SERVICES

		355,301	2.00	376,889	2.00	366,800	2.00	375,910	514,983	4.00	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		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
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- 002 MAYOR
- 016 GOVERNMENT RELATIONS MANAGER  
 FY 18-19 ESTABLISHES A NEW GOVERNMENT RELATIONS MANAGER POSITION.
- 095 MANANGEMENT 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 GOVERNEMENT 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

**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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
321	TRAVEL, TRAINING & SUBSISTENCE										
	20,672		25,546		24,700		24,700	24,700		24,700	
328	MEALS & RELATED EXPENSE										
	3,951		3,464		2,900		1,900	2,900		2,900	
341	COMMUNICATIONS EXPENSE										
	2,555		1,968		2,434		1,200	2,004		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	
481	OTHER EXPENSES										
	1,855		2,077		2,040		2,040	2,000		2,000	
511	PROFESSIONAL SERVICES										
								175,000		175,000	
523	BOARDS & COMMISSIONS EXPENSES										
			2,338		18,648		18,648	18,648		18,648	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	35,450		43,113		71,507		68,113	246,877		246,877	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	2,719		2,481		3,303		3,303	3,327		3,327	
TOTAL CLASS: 25 TRANSFERS											
	2,719		2,481		3,303		3,303	3,327		3,327	
TOTAL PROGRAM: 0521 MAYOR'S ADMINISTRATION											
	393,470	2.00	422,483	2.00	441,610	2.00	447,326	765,187	4.00	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

**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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

017	MAYORS OFFICE DIRECTOR							146,788	1.00	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				
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				
299	PAYROLL TAXES AND FRINGES										
	135,110		122,752		152,135		118,090	175,098		120,062	

TOTAL CLASS: 05 PERSONNEL SERVICES

	471,763	3.00	454,588	3.00	521,200	3.00	414,261	516,743	3.00	386,104	2.00
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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	350		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		19,650		11,000	12,450		12,450	
325	COMMUNITY EVENTS EXPENSE										
	465						60				

**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.  
 FY 18-19 BUDGET AMENDMENT PKT. #12 REMOVES THE VACANT 1 FTE CODE COMPLIANCE PROGRAM MANAGER POSITION FROM THE BUDGET.
  - 078 ADMINISTRATIVE ASSISTANT
  - 095 MANANGEMENT 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

**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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	
341	COMMUNICATIONS EXPENSE										
	672		1,091		1,392		1,140	624		624	
461	SPECIAL EXPENSE										
	16,240		17,403		11,600		8,000	4,000		4,000	
511	PROFESSIONAL SERVICES										
	326,368		256,666		212,500		200,000	40,000		40,000	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	356,775		295,245		252,192		224,955	63,339		63,339	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	5,773		3,993		5,504		5,504	4,434		4,434	
818	TRSFERS TO ISD-ALLOCATED										
	132,424		115,796		115,712		115,712	124,466		124,466	
TOTAL CLASS: 25 TRANSFERS											
	138,197		119,789		121,216		121,216	128,900		128,900	
TOTAL PROGRAM: 0522 MAYORS OFFICE PROGRAMS ADMIN											
	966,735	3.00	869,622	3.00	894,608	3.00	760,432	708,982	3.00	578,343	2.00

**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

**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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

064	PROPERTY & FACILITIES MANAGER											
	93,070	1.00	94,383	1.00	101,296	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		256,595		239,475	264,656		264,656		

TOTAL CLASS: 05 PERSONNEL SERVICES

	626,090	6.00	635,191	6.00	668,170	6.00	645,928	684,324	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		
381	BUILDING EXPENSE											
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

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

381 BUILDING EXPENSE  
 STARTING FY 2015-16 EXPENSES FOR GRIFFITH PARK BUILDING MOVED TO 001-13-0003-350

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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	762,589	6.00	696,719	774,298	6.00	774,298	6.00

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	OBJECT DESCRIPTION	JUSTIFICATIONS
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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

**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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	137,250		137,250		

TOTAL CLASS: 05 PERSONNEL SERVICES

	413,308	4.00	400,324	3.50	389,789	3.00	342,959	387,009	3.00	387,009	3.00	
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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

- 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

**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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	19,300		19,300	
474	SISTER CITIES EXPENSE										
			25,636								
511	PROFESSIONAL SERVICES										
	127,905		60,964		76,600		76,600	79,200		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	122,733		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	544,659	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	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: 0527 EVENTS

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	63,517	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	63,739		63,739	

TOTAL CLASS: 05 PERSONNEL SERVICES

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

301	OFFICE EXPENSE										
	1,209		27		50		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		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	174,975		174,975	

**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

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	199,839		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	520,095	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
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**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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

186	PROGRAM COORDINATOR				58,342	1.00	63,715	68,624	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	80,112		80,112	

TOTAL CLASS: 05 PERSONNEL SERVICES

			41,996	.50	85,434	1.00	90,039	197,072	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		120,000	

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 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

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- 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 (SEE BUDGET AMENDMENT BELOW) \$5,000  
 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  
 BUDGET AMENDMENT PKT #1:  
 AMEND THE APPROPRIATION FOR DESIGNATED CONTRIBUTIONS FOR COMMUNITY SERVICES BY REDUCING THE ALLOCATION OF \$10,000 TO THE BEAVERTON HISTORICAL SOCIETY TO \$5,000.

**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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
461	SPECIAL EXPENSE				9,500		7,500	7,500		7,500	
511	PROFESSIONAL SERVICES		20,000		95,000		95,000	177,500		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	649,238		644,238	
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	847,973	2.00	842,973	2.00

### BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 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
- 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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	72,422	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	131,293		131,293		

TOTAL CLASS: 05 PERSONNEL SERVICES

	311,811	3.00	314,368	3.00	325,840	3.00	326,086	348,342	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		3,000		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		84,846		78,000	80,000		80,000		
330	MILEAGE REIMBURSEMENT											
					100							

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
341	COMMUNICATIONS EXPENSE				325		325	780		780	
511	PROFESSIONAL SERVICES		6,970		7,000		7,000	7,000		7,000	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	59,443		67,312		99,821		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	442,174	3.00	434,305	459,916	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

City of Beaverton - Finance  
 Budget Preparation - 2019

### 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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	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	1.00	53,156	1.00
299	PAYROLL TAXES AND FRINGES		105,502		127,623		148,252	137,141		138,213	

TOTAL CLASS: 05 PERSONNEL SERVICES

	348,558	5.00	393,480	5.00	475,471	5.00	427,654	415,450	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									

0069

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 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

### 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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
328	MEALS & RELATED EXPENSE										
	185		96		250		200	150		150	
341	COMMUNICATIONS EXPENSE										
	471		434		480		480	444		444	
342	DATA COMMUNICATION EXPENSE										
			442		960		960	960		960	
377	PUBLIC RELATIONS EXPENSE										
	1,050		17,792		16,200		10,445	13,950		13,950	
461	SPECIAL EXPENSE										
	2,440		1,368		4,350		4,350	3,350		3,350	
511	PROFESSIONAL SERVICES										
	30,231		37,940		78,300		81,397	54,800		54,800	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	67,351		100,045		160,966		159,442	158,866		158,866	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	113,153		132,690		144,765		144,765	150,264		150,264	
TOTAL CLASS: 25 TRANSFERS											
	113,153		132,690		144,765		144,765	150,264		150,264	
TOTAL PROGRAM: 0537 PUBLIC INFORMATION											
	529,062	5.00	626,215	5.00	781,202	5.00	731,861	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
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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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	174,779		174,779		

TOTAL CLASS: 05 PERSONNEL SERVICES

	373,666	3.00	390,722	3.00	394,182	3.00	390,479	429,190	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									

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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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

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

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**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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

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	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	560,755	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



City of Beaverton - Finance  
 Budget Preparation - 2019

**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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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				

City of Beaverton - Finance  
Budget Preparation - 2019

## 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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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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City of Beaverton - Finance  
Budget Preparation - 2019

## 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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	134,412	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	157,479		157,479		

TOTAL CLASS: 05 PERSONNEL SERVICES

	366,651	3.63	392,348	3.63	405,591	3.63	374,686	407,188	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	400		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			75		75		
342	DATA COMMUNICATION EXPENSE											
					480		480	480		480		

## BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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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 JUSTICE 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 \$900 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	

City of Beaverton - Finance  
 Budget Preparation - 2019

### 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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	11,000		11,000	
523	BOARDS & COMMISSIONS EXPENSES										
	212		645		2,400		1,800	1,200		1,200	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	19,702		21,209		28,195		24,842	25,950		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	438,681	3.63	438,681	3.63

City of Beaverton - Finance  
Budget Preparation - 2019

## BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

186	PROGRAM COORDINATOR		58,460	1.00	49,189	1.00	14,194	64,504	1.00	64,504	1.00
275	TEMPORARY EMPLOYEES				15,318		15,316				
299	PAYROLL TAXES AND FRINGES		22,989		25,942		11,066	52,495		52,495	

TOTAL CLASS: 05 PERSONNEL SERVICES

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

307	MEMBERSHIP FEES		6,350		5,495		5,450	5,970		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		10,000	97,000		97,000	
511	PROFESSIONAL SERVICES		52,053		51,700		30,000	53,200		53,200	

## 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

City of Beaverton - Finance  
 Budget Preparation - 2019

**BP WORKSHEET & JUSTIFICATION**

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

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

TOTAL CLASS: 10 MATERIALS & SERVICES

852		78,423			256,508		49,545	243,333		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	366,432	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 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: 0657 RECYCLING

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

CLASS: 05 PERSONNEL SERVICES

077	PROGRAM MANAGER										
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	131,763	2.00	87,826	129,250	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										
					8,364		8,363				
299	PAYROLL TAXES AND FRINGES										
	107,061		116,708		152,836		121,792	186,007		186,007	

TOTAL CLASS: 05 PERSONNEL SERVICES

	374,022	4.35	392,988	4.85	448,185	4.60	358,850	479,293	4.60	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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
342	DATA COMMUNICATION EXPENSE										
			1,920		1,920		1,920	1,920		1,920	
440	RECYCLING OUTREACH EXPENSE										
								76,500		76,500	
461	SPECIAL EXPENSE										
	33,346		50,357		84,500		69,015	8,000		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	678,678	4.60	678,678	4.60

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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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	
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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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	102,613		102,613	

TOTAL CLASS: 05 PERSONNEL SERVICES

	349,522	4.00	263,587	3.00	318,982	3.00	335,666	353,205	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		8,100		5,400	7,200		7,200	
325	COMMUNITY EVENTS EXPENSE										
	12,283		7,044		14,900		9,189	14,400		14,400	

**BP WORKSHEET & JUSTIFICATION**

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

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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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		45,000		45,000	52,900		52,900	
511	PROFESSIONAL SERVICES										
	18,415		8,730		15,000		11,102	12,000		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		103,996		90,187	107,570		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	536,918	3.00	539,793	575,549	3.00	575,549	3.00
TOTAL DEPARTMENT: 10 MAYOR'S OFFICE											
	6,534,662	43.98	7,674,237	47.48	8,158,503	43.23	7,304,342	7,966,085	42.23	7,830,446	41.23

**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	
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