

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 15 HUMAN RESOURCES DEPARTMENT

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

037	HR BUSINESS PARTNER											
	48,830											
038	HUMAN RESOURCES DIRECTOR											
	97,704	.90	99,835	.85	108,586	.85	73,554	73,554	97,735	.85	97,735	.85
115	HUMAN RESOURCES SPECIALIST											
	59,677	1.75	121,442	2.00	132,897	2.00	122,774	130,496	144,354	2.00	144,354	2.00
116	HUMAN RESOURCES ASSISTANT											
	42,543	1.00	47,937	.95	51,090	.95	50,135	53,078	55,783	.95	55,783	.95
194	BENEFITS REPRESENTATIVE											
	9,937	.25	5,747	.10	6,280	.10	5,786	6,143	6,754	.10	6,754	.10
202	HUMAN RESOURCES ANALYST											
	138,927	1.00	70,819	.90	70,926	.90	68,082	72,095	74,072	.90	74,072	.90
275	TEMPORARY EMPLOYEES											
	38,492		589		876							
277	INTERNSHIP PROGRAM											
	7,824		40,278		45,000		36,653	29,343			45,000	
285	EMPLOYEE LABOR RELATIONS MANAGER											
		.95	95,345	.95	113,412	.95	94,589	100,666	102,744	.95	102,744	.95
286	LEARNING & ORGANIZATIONAL DEV SPECIALIST											
	16,491	1.00	53,984	1.00	85,397	1.00	80,383	85,307	91,892	1.00	91,892	1.00
299	PAYROLL TAXES AND FRINGES											
	205,252		245,583		306,476		253,450	264,512	303,732		307,092	

TOTAL CLASS: 05 PERSONNEL SERVICES

	665,677	6.85	781,559	6.75	920,940	6.75	785,406	815,194	877,066	6.75	925,426	6.75
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE											
	3,469		2,421		890		728	800	700		700	
307	MEMBERSHIP FEES											

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 15 HUMAN RESOURCES DEPARTMENT

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
	4,463		4,521		9,838		8,746	9,010	8,923		8,923	
308	PERIODICALS & SUBSCRIPTIONS											
	1,076		12,573		5,645		3,660	3,880	2,505		2,505	
316	ADVERTISING, RECORDING & FILING											
	29,178		11,761		12,000		5,333	6,000	8,000		8,000	
317	COMPUTER EQUIPMENT											
	186		2,649		800		726	726				
321	TRAVEL, TRAINING & SUBSISTENCE											
	5,829		4,745		9,211		6,056	4,896	8,714		8,714	
322	EMPLOYEE RECRUITMENT EXPENSE											
	24,913		9,250		30,000		25,950	25,000	10,250		10,250	
326	CITYWIDE TRAINING											
	68,807		61,134		60,000		56,477	60,000	60,000		60,000	
327	TUITION REIMBURSEMENT											
	20,779		24,817		33,000		17,724	33,000	33,000		33,000	
328	MEALS & RELATED EXPENSE											
	452		1,194		1,650		1,098	958	1,550		1,550	
330	MILEAGE REIMBURSEMENT											
					100				100		100	
341	COMMUNICATIONS EXPENSE											
			221		504		518	420	624		624	
458	EMPLOYEE TRANSIT EXPENSE											
	41,994		51,908		63,114		58,817	58,817	66,463		66,463	
461	SPECIAL EXPENSE											
	2,707		4,086		4,800		4,264	4,800	5,300		5,300	
481	OTHER EXPENSES											
	23,579		24,545		26,320		24,827	24,210	26,020		26,020	
511	PROFESSIONAL SERVICES											
	43,179		47,910		78,500		81,813	68,500	103,500		103,500	
523	BOARDS & COMMISSIONS EXPENSES											
	814		1,701									

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 15 HUMAN RESOURCES DEPARTMENT

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
551	RENTS AND LEASES											
	924		943		1,046		1,054	1,046	1,067		1,067	
TOTAL CLASS: 10 MATERIALS & SERVICES												
	272,349		266,379		337,418		297,791	302,063	336,716		336,716	
CLASS: 25 TRANSFERS												
816	TRSFERS TO REPROGRAPHICS FUND											
	13,700		10,934		15,413		9,469	15,413	15,526		15,526	
TOTAL CLASS: 25 TRANSFERS												
	13,700		10,934		15,413		9,469	15,413	15,526		15,526	
TOTAL DEPARTMENT: 15 HUMAN RESOURCES DEPARTMENT												
121	951,726	6.85	1,058,872	6.75	1,273,771	6.75	1,092,666	1,132,670	1,229,308	6.75	1,277,668	6.75

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 15 HUMAN RESOURCES DEPARTMENT
 PROGRAM: 0534 HR MGMT & EMPLOYEE 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

037	HR BUSINESS PARTNER											
	48,830											
038	HUMAN RESOURCES DIRECTOR											
	86,848	.80	88,090	.75	95,807	.75	64,900	86,237	.75	86,237	.75	
115	HUMAN RESOURCES SPECIALIST											
	44,496	1.50	105,785	1.75	116,001	1.75	113,601	125,836	1.75	125,836	1.75	
116	HUMAN RESOURCES ASSISTANT											
	31,851	.75	35,321	.70	37,645	.70	39,108	41,103	.70	41,103	.70	
194	BENEFITS REPRESENTATIVE											
	9,937	.25	5,747	.10	6,280	.10	6,143	6,754	.10	6,754	.10	
202	HUMAN RESOURCES ANALYST											
	138,927	1.00	70,819	.90	70,926	.90	72,095	74,072	.90	74,072	.90	
275	TEMPORARY EMPLOYEES											
			589		876							
285	EMPLOYEE LABOR RELATIONS MANAGER											
		.95	95,345	.95	113,412	.95	100,666	102,744	.95	102,744	.95	
299	PAYROLL TAXES AND FRINGES											
	154,724		205,094		224,878		198,333	230,797		230,797		

TOTAL CLASS: 05 PERSONNEL SERVICES

	515,613	5.25	606,790	5.15	665,825	5.15	594,846	667,543	5.15	667,543	5.15
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE											
	3,469		2,421		890		800	700		700		
307	MEMBERSHIP FEES											
	4,463		4,521		9,838		9,010	8,923		8,923		

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 15 HUMAN RESOURCES DEPARTMENT
 PROGRAM: 0534 HR MGMT & EMPLOYEE SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 037 HR BUSINESS PARTNER
 - 038 HUMAN RESOURCES DIRECTOR
 FY 16-17 REFLECTS POSITION REALLOCATION TO 75% /10% /5%/10%: 001-15-0534 / 001-15-0536 / 706-40-0015 / 706-40-0016.
 FY 17-18 ESTIMATE REFLECTS DECREASE DUE TO POSITION VACANCY DURING YEAR.
 - 115 HUMAN RESOURCES SPECIALIST
 FY 16-17 REFLECTS REALLOCATION TO 75% / 25% IN 001-15-0534 / 001-15-0536
 FY 16-17 ALSO REFLECTS ELIMINATING 1 FTE HR ANALYST POSITION AND CREATING 1 FTE HR SPECIALIST POSITION.
 - 116 HUMAN RESOURCES ASSISTANT
 FY 16-17 REFLECTS POSITION REALLOCATION TO 70% / 25% / 5% IN 001-15-0534 / 001-15-0536 / 706-40-0015.
 - 194 BENEFITS REPRESENTATIVE
 FY 16-17 REFLECTS POSITION REALLOCATION TO 10% / 90% IN 001-15-0534 / 706-40-0016
 - 202 HUMAN RESOURCES ANALYST
 FY 16-17 REFLECTS POSITION REALLOCATION TO 90% / 10% IN 001-15-0534 / 706-40-0016.
 FY 16-17 ALSO REFLECTS ELIMINATING 1 FTE HR ANALYST POSITION AND CREATING 1 FTE HR SPECIALIST.
 - 275 TEMPORARY EMPLOYEES
 RECRUITING SYSTEM DATA ENTRY
 - 285 EMPLOYEE LABOR RELATIONS MANAGER
 FY 15-16 REFLECTS MID-YEAR ESTABLISHMENT OF THE EMPLOYEE LABOR RELATIONS MANAGER POSITION.
 ALLOCATED 95% 001-15-0534 AND 5% 706-40-0015
 - 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
 MISCELLANEOUS OFFICE SUPPLIES
 COMPUTER MONITOR ARM
 - 307 MEMBERSHIP FEES
 LOCAL GOVERNMENT PERSONNEL INSTITUTE CORPORATE MEMBERSHIP (LGPI) \$2,872
 NATIONAL PUBLIC EMPLOYER LABOR RELATIONS ASSOCIATION (NPLRA) NEW EE/AM @\$175 EACH \$175
 AMERICAN SOCIETY FOR TRAINING & DEVELOPMENT (ASTD) \$99
 SOCIETY FOR HUMAN RESOURCES MANAGEMENT (SHRM) @\$209 EACH \$418
 IPMA NATIONAL \$149
 CWCG CORPORATE MEMBERSHIP \$150
 IPMA LOCAL \$60
 PARTNERS IN DIVERSITY ANNUAL MEMBERSHIP (PREVIOUSLY BUDGETED IN MAYOR'S PROGRAMS) \$2,000
 NORTHWEST PUBLIC EMPLOYEES/CITY MEMBERSHIP/SPONSORSHIP (PREVIOUSLY BUDGETED IN THE MAYOR'S PROGRAMS) \$3,000

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 15 HUMAN RESOURCES DEPARTMENT
 PROGRAM: 0534 HR MGMT & EMPLOYEE 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
308	PERIODICALS & SUBSCRIPTIONS										
	1,076		12,573		5,545		3,880	2,455		2,455	
316	ADVERTISING, RECORDING & FILING										
	29,178		11,761		12,000		6,000	8,000		8,000	
317	COMPUTER EQUIPMENT										
	186		2,649		800		726				
321	TRAVEL, TRAINING & SUBSISTENCE										
	5,829		4,745		9,211		4,896	8,714		8,714	
322	EMPLOYEE RECRUITMENT EXPENSE										
	24,913		9,250		30,000		25,000	10,250		10,250	
328	MEALS & RELATED EXPENSE										
	376		1,010		1,250		583	1,150		1,150	
341	COMMUNICATIONS EXPENSE										
			221		504		420	624		624	
458	EMPLOYEE TRANSIT EXPENSE										
	41,994		51,908		63,114		58,817	66,463		66,463	
461	SPECIAL EXPENSE										
	2,707		4,086		4,800		4,800	5,300		5,300	
481	OTHER EXPENSES										
	106		167		320		300	320		320	
511	PROFESSIONAL SERVICES										
	41,629		47,910		75,000		65,000	85,000		85,000	
523	BOARDS & COMMISSIONS EXPENSES										
	814		1,701								
TOTAL CLASS: 10 MATERIALS & SERVICES											
	156,740		154,923		213,272		180,232	197,899		197,899	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	10,931		8,822		12,110		12,110	12,199		12,199	
TOTAL CLASS: 25 TRANSFERS											
	10,931		8,822		12,110		12,110	12,199		12,199	

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 15 HUMAN RESOURCES DEPARTMENT
 PROGRAM: 0534 HR MGMT & EMPLOYEE SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 308 PERIODICALS & SUBSCRIPTIONS
 - SURVEYMONKEY ANNUAL SUBSCRIPTION \$250
 - BOLI PUBLICATIONS \$210
 - TOTAL EMPLOYER COST OF COMPENSATION (TCC PROGRAM THROUGH PSU) \$1,400
 - MILLIMAN OREGON PUBLIC EMPLOYERS SALARY SURVEY \$595
- 316 ADVERTISING, RECORDING & FILING
 - RECRUITING AND JOB ANNOUNCEMENTS
- 317 COMPUTER EQUIPMENT
 - NO APPROPRIATION REQUESTED
- 321 TRAVEL, TRAINING & SUBSISTENCE
 - LOCAL GOVERNMENT PERSONNEL INSTITUTE CONFERENCE (2 EMPLOYEES) \$540
 - CITY COUNTY INSURANCE SERVICES CONFERENCE \$175
 - LOCAL TRAINING CONFERENCES \$950
 - NEOGOV ANNUAL USER CONFERENCE \$1,750
 - BUREAU OF LABOR & INDUSTRIES ANNUAL CONFERENCE (3 EMPLOYEES) \$1,000
 - ASSOCIATION FOR TALENT DEVELOPMENT CONFERENCE \$299
 - PAYROLL SYSTEM USER CONFERENCE \$2,000
 - ADA COORDINATORS CONFERENCE \$2,000
- 322 EMPLOYEE RECRUITMENT EXPENSE
 - APPROPRIATION FOR EMPLOYEE RECRUITING FOR M1 AND M2 \$10,000
 - CITY OF HILLSBORO (SHARED ITEM) \$250
 - FY 2017-18 ESTIMATED REFLECTS CONTRACTING WITH A RECRUITING FIRM FOR THE VACANT HUMAN RESOURCES DIRECTOR POSITION.
- 328 MEALS & RELATED EXPENSE
 - MISC MEETING LUNCHES/HIRING COM. LUNCHES \$500
 - ALL SUPERVISORS MEETING LUNCHES \$600
 - PARKING FEES \$50
- 341 COMMUNICATIONS EXPENSE
 - CELL PHONE CHARGES FOR HR DIRECTOR AT \$52 PER MONTH \$624
- 458 EMPLOYEE TRANSIT EXPENSE
 - TRANSIT PASS PROGRAM FOR ELIGIBLE EMPLOYEES
- 461 SPECIAL EXPENSE
 - NEOGOV ENHANCEMENTS \$2,300
 - MARKETING MATERIALS FOR JOB FAIRS \$1,000
 - JOB FAIRS \$2,000
- 481 OTHER EXPENSES
 - HR TEAM DEVELOPMENT (8 FTE @ \$40 EACH)
- 511 PROFESSIONAL SERVICES
 - UNANTICIPATED DIFFICULT EMPLOYEE RELATIONS ISSUES, GRIEVANCE ARBITRATIONS AND ULP HEARINGS \$40,000
 - CLASS & COMPENSATION REVIEW SERVICES INCLUDING EQUAL PAY ACT REVIEW \$30,000
 - ADA CONSULTANT FEES FOR TRANSITION PLAN \$15,000
- 523 BOARDS & COMMISSIONS EXPENSES
 - NO APPROPRIATION REQUESTED AS THIS BOARD WAS MOVED TO THE DISPUTE RESOLUTION PROGRAM EFFECTIVE FY 2017-18

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

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 15 HUMAN RESOURCES DEPARTMENT

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 PROGRAM: 0534 HR MGMT & EMPLOYEE SERVICES											
	683,284	5.25	770,535	5.15	891,207	5.15	787,188	877,641	5.15	877,641	5.15

City of Beaverton - Finance
Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 15 HUMAN RESOURCES DEPARTMENT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS



BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 15 HUMAN RESOURCES DEPARTMENT

PROGRAM: 0536 HR ORGANIZATIONAL DEVELOPMENT

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

038	HUMAN RESOURCES DIRECTOR											
	10,856	.10	11,745	.10	12,779	.10	8,654	11,498	.10	11,498	.10	
115	HUMAN RESOURCES SPECIALIST											
	15,181	.25	15,657	.25	16,896	.25	16,895	18,518	.25	18,518	.25	
116	HUMAN RESOURCES ASSISTANT											
	10,692	.25	12,616	.25	13,445	.25	13,970	14,680	.25	14,680	.25	
275	TEMPORARY EMPLOYEES											
	38,492											
277	INTERNSHIP PROGRAM											
	7,824		40,278		45,000		29,343			45,000		
286	LEARNING & ORGANIZATIONAL DEV SPECIALIST											
	16,491	1.00	53,984	1.00	85,397	1.00	85,307	91,892	1.00	91,892	1.00	
299	PAYROLL TAXES AND FRINGES											
	50,528		40,489		81,598		66,179	72,935		76,295		

TOTAL CLASS: 05 PERSONNEL SERVICES

	150,064	1.60	174,769	1.60	255,115	1.60	220,348	209,523	1.60	257,883	1.60
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CLASS: 10 MATERIALS & SERVICES

308	PERIODICALS & SUBSCRIPTIONS											
					100			50		50		
326	CITYWIDE TRAINING											
	68,807		61,134		60,000		60,000	60,000		60,000		
327	TUITION REIMBURSEMENT											
	20,779		24,817		33,000		33,000	33,000		33,000		
328	MEALS & RELATED EXPENSE											
	76		184		400		375	400		400		
330	MILEAGE REIMBURSEMENT											
					100			100		100		
481	OTHER EXPENSES											
	23,473		24,378		26,000		23,910	25,700		25,700		
511	PROFESSIONAL SERVICES											
	1,550				3,500		3,500	18,500		18,500		
551	RENTS AND LEASES											
	924		943		1,046		1,046	1,067		1,067		

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 15 HUMAN RESOURCES DEPARTMENT
 PROGRAM: 0536 HR ORGANIZATIONAL DEVELOPMENT

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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038	HUMAN RESOURCES DIRECTOR	
115	HUMAN RESOURCES SPECIALIST FY15-16 REFLECTS REALLOCATION TO 50% / 25% / 25% IN 001-15-0534 / 001-15-0536/ 706-40-0016	
116	HUMAN RESOURCES ASSISTANT FY15-16 REFLECTS POSITION REALLOCATION TO 75% / 25% IN 001-15-0534 / 001-15-0536	
275	TEMPORARY EMPLOYEES	
277	INTERNSHIP PROGRAM CITY-WIDE INTERNSHIP PROGRAM BUDGET AMENDMENT PACKET NO. 1 ADDS \$45,000 APPROPRIATION FOR THE INTERNSHIP PROGRAM	
286	LEARNING & ORGANIZATIONAL DEV SPECIALIST FY 15-16 REFLECTS MID-YEAR ESTABLISHMENT OF THE LEARNING & ORGANIZATIONAL DEVELOPMENT SPECIALIST 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	
308	PERIODICALS & SUBSCRIPTIONS ORGANIZATIONAL DEVELOPMENT BOOKS	
326	CITYWIDE TRAINING LEADERSHIP AND PROFESSIONAL DEVELOPMENT \$10,000 CORE BUSINESS COURSES FOR MANAGER AND TEAMS (PPDD, BCP, DIVERSITY AND INCLUSION) \$20,000 KNOWLEDGE/SKILLS ENHANCEMENT (PROFESSIONAL GROWTH OPPORTUNITIES) \$20,000 COMPUTER SOFTWARE TRAINING (KINETIC) \$10,000	
327	TUITION REIMBURSEMENT TUITION REIMBURSEMENT- MORE EMPLOYEES TAKING ONLINE COURSES	
328	MEALS & RELATED EXPENSE REFRESHMENTS FOR TRAINING SESSIONS	
330	MILEAGE REIMBURSEMENT MILEAGE REIMBURSEMENT FOR USE OF PERSONAL VEHICLE FOR CITY BUSINESS	
481	OTHER EXPENSES EMPLOYEE EVENTS (INCLUDING COMMUNITY GIVING CAMPAIGN, EMPLOYEE APPRECIATION EVENTS, ETC.) \$12,500 SERVICE PINS AND AWARDS \$13,000 BRAVO BEAVERS \$200	
511	PROFESSIONAL SERVICES TRAINING DESIGN TO SUPPORT SPECIFIC FOCUS AREAS AND NEEDS; DIVERSITY & INCLUSION \$3,500 CONDUCT EMPLOYEE ENGAGEMENT SURVEY \$15,000	
551	RENTS AND LEASES HARVEST COURT SPACE RENTAL	

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 15 HUMAN RESOURCES DEPARTMENT
 PROGRAM: 0536 HR ORGANIZATIONAL DEVELOPMENT

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											
	115,609		111,456		124,146		121,831	138,817		138,817	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	2,769		2,112		3,303		3,303	3,327		3,327	
TOTAL CLASS: 25 TRANSFERS											
	2,769		2,112		3,303		3,303	3,327		3,327	
TOTAL PROGRAM: 0536 HR ORGANIZATIONAL DEVELOPMENT											
	268,442	1.60	288,337	1.60	382,564	1.60	345,482	351,667	1.60	400,027	1.60
TOTAL DEPARTMENT: 15 HUMAN RESOURCES DEPARTMENT											
	951,726	6.85	1,058,872	6.75	1,273,771	6.75	1,132,670	1,229,308	6.75	1,277,668	6.75

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 15 HUMAN RESOURCES DEPARTMENT
PROGRAM: 0536 HR ORGANIZATIONAL DEVELOPMENT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS



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

