

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 50 CITY ATTORNEY'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												
020 CITY PROSECUTOR												
	103,776	1.00	105,731	1.00	107,722	1.00	99,742	105,723	110,406	1.00	110,406	1.00
031 CITY ATTORNEY												
	150,009	.85	154,344	.85	156,715	.85	153,915	156,715	160,640	.85	160,640	.85
056 RECORDS MANAGER												
	72,838	.90	77,906	.90	83,810	.90	76,050	80,705	85,893	.90	85,893	.90
117 LEGAL SECRETARY												
	61,026	1.00	63,341	1.00	67,219	1.00	60,948	63,335	66,141	1.00	66,141	1.00
174 RECORDS MANAGEMENT SPECIALIST												
	61,722	1.00	64,825	1.00	65,863	1.00	62,390	65,867	67,516	1.00	67,516	1.00
182 LEGAL SERVICES MANAGER												
	58,966	.85	64,370	.85	69,954	.85	63,463	67,350	74,069	.85	74,069	.85
192 ASSISTANT CITY ATTORNEY 3												
	214,783	1.85	200,319	1.85	236,268	1.85	216,673	225,550	250,148	1.85	250,148	1.85
196 ASSISTANT CITY ATTORNEY 2												
					86,164	1.00	7,110	15,405	126,324	1.00	126,324	1.00
221 SUPPORT SPECIALIST 2												
	220,423	5.90	269,885	5.40	285,633	5.40	278,851	295,769	312,237	5.40	312,237	5.40
235 ASSISTANT CITY ATTORNEY 1												
	123,952	2.00	144,572	2.00	154,937	2.00	145,684	154,627	169,934	2.00	169,934	2.00
275 TEMPORARY EMPLOYEES												
	18,607				32,073		18,658	10,521	1,380		1,380	
276 YOUTH ENHANCEMENT WORKFORCE												
	4,748		8,363		12,480		10,991	25,765	12,528		12,528	
299 PAYROLL TAXES AND FRINGES												
	508,248		524,360		665,739		560,414	579,298	722,734		722,734	
TOTAL CLASS: 05 PERSONNEL SERVICES												
	1,599,098	15.35	1,678,016	14.85	2,024,577	15.85	1,754,889	1,846,630	2,159,950	15.85	2,159,950	15.85

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**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 50 CITY ATTORNEY'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: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE											
	2,103		1,963		2,300		1,718	1,325	1,700		1,700	
307	MEMBERSHIP FEES											
	7,042		6,702		7,507		6,337	7,507	8,362		8,362	
308	PERIODICALS & SUBSCRIPTIONS											
	12,668		13,100		14,500		11,732	13,000	14,500		14,500	
316	ADVERTISING, RECORDING & FILING											
	3,000		4,000		4,560		3,893	4,560	4,500		4,500	
317	COMPUTER EQUIPMENT											
	7,072		614		3,500		2,452	1,000	1,280		1,280	
318	COMPUTER SOFTWARE											
			297		4,000		313		297		297	
321	TRAVEL, TRAINING & SUBSISTENCE											
	13,618		17,077		19,860		13,510	12,500	20,920		20,920	
328	MEALS & RELATED EXPENSE											
	1,253		1,102		1,300		1,338	1,345	1,650		1,650	
330	MILEAGE REIMBURSEMENT											
	72		16		300		111	200	300		300	
341	COMMUNICATIONS EXPENSE											
	1,312		1,510		1,440		1,394	1,440	2,400		2,400	
342	DATA COMMUNICATION EXPENSE											
			360		480							
406	BANK SERVICE FEES											
					600		430	600	600		600	
481	OTHER EXPENSES											
	418		288		660		157	660	700		700	
483	EXTERNAL LEGAL SERVICES EXP											
	2,250		16,757		20,000		19,540	15,000	20,000		20,000	
511	PROFESSIONAL SERVICES											

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 50 CITY ATTORNEY'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
	17,040		24,100		27,209		17,881	20,809	42,000		42,000	
551 RENTS AND LEASES												
	7,481		7,637		8,532		8,535	5,004	9,428		9,428	
TOTAL CLASS: 10 MATERIALS & SERVICES												
	75,329		95,523		116,748		89,341	84,950	128,637		128,637	
CLASS: 25 TRANSFERS												
816 TRSFERS TO REPROGRAPHICS FUND												
	14,168		11,494		11,559		9,324	11,559	11,643		11,643	
TOTAL CLASS: 25 TRANSFERS												
	14,168		11,494		11,559		9,324	11,559	11,643		11,643	
TOTAL DEPARTMENT: 50 CITY ATTORNEY'S OFFICE												
0180	1,688,595	15.35	1,785,033	14.85	2,152,884	15.85	1,853,554	1,943,139	2,300,230	15.85	2,300,230	15.85

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 50 CITY ATTORNEY'S OFFICE  
 PROGRAM: 0581 GENERAL LEGAL 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

020	CITY PROSECUTOR											
	103,776	1.00	105,731	1.00	107,722	1.00	105,723	110,406	1.00	110,406	1.00	
031	CITY ATTORNEY											
	150,009	.85	154,344	.85	156,715	.85	156,715	160,640	.85	160,640	.85	
117	LEGAL SECRETARY											
	61,026	1.00	63,341	1.00	67,219	1.00	63,335	66,141	1.00	66,141	1.00	
182	LEGAL SERVICES MANAGER											
	58,966	.85	64,370	.85	69,954	.85	67,350	74,069	.85	74,069	.85	
192	ASSISTANT CITY ATTORNEY 3											
	214,783	1.85	200,319	1.85	236,268	1.85	225,550	250,148	1.85	250,148	1.85	
196	ASSISTANT CITY ATTORNEY 2											
					86,164	1.00	15,405	126,324	1.00	126,324	1.00	
221	SUPPORT SPECIALIST 2											
	93,094	3.00	130,928	2.50	141,975	2.50	149,854	158,446	2.50	158,446	2.50	
235	ASSISTANT CITY ATTORNEY 1											
	123,952	2.00	144,572	2.00	154,937	2.00	154,627	169,934	2.00	169,934	2.00	
275	TEMPORARY EMPLOYEES											
	16,980				32,073		10,521	1,380		1,380		
299	PAYROLL TAXES AND FRINGES											
	390,167		395,184		525,474		435,599	558,397		558,397		

TOTAL CLASS: 05 PERSONNEL SERVICES

	1,212,753	10.55	1,258,789	10.05	1,578,501	11.05	1,384,679	1,675,885	11.05	1,675,885	11.05
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE											
	1,655		1,525		1,500		1,000	1,500		1,500		
307	MEMBERSHIP FEES											
	6,114		5,689		6,200		6,200	6,935		6,935		
308	PERIODICALS & SUBSCRIPTIONS											
	12,668		13,100		14,500		13,000	14,500		14,500		
317	COMPUTER EQUIPMENT											
	2,440		614		3,500		1,000	1,280		1,280		

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 50 CITY ATTORNEY'S OFFICE  
 PROGRAM: 0581 GENERAL LEGAL SERVICES

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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020	CITY PROSECUTOR	
031	CITY ATTORNEY	POSITION ALLOCATION: 15% INSURANCE FUND AND 85% GENERAL FUND
117	LEGAL SECRETARY	
182	LEGAL SERVICES MANAGER	POSITION ALLOCATION: 15% INSURANCE FUND AND 85% GENERAL FUND
192	ASSISTANT CITY ATTORNEY 3	POSITION ALLOCATION FOR 1 FTE ASST. CA 3 POSITION: 15% INSURANCE FUND AND 85% GENERAL FUND
196	ASSISTANT CITY ATTORNEY 2	FY 2017-18 REFLECTS A NEW 1 FTE ASSISTANT CITY ATTORNEY 2 POSITION. FY 2017-18 ESTIMATE DECREASE REFLECTS POSITION UN-FILLED FOR THE FIRST PART OF THE YEAR.
221	SUPPORT SPECIALIST 2	FY 16-17 REFLECTS A VACANT .50 FTE BEING REMOVED FROM THE BUDGET. .50 FTE SS2 POSITION IS LIMITED DURATION THROUGH 6/30/19.
235	ASSISTANT CITY ATTORNEY 1	
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
301	OFFICE EXPENSE	OFFICE SUPPLIES (PENS, FILES, FOLDERS, BINDERS)
307	MEMBERSHIP FEES	(1) INTN. MUNICIPAL LAWYERS ASSOC. \$1,025 (2) OREGON DISTRICT ATTORNEYS ASSOC. \$300 (1) NATIONAL ASSOCIATION OF TELECOMMUNICATIONS OFFICERS & ADVISORS \$750( 7) OREGON STATE BAR \$4,410 (5) OREGON CITY ATTORNEY ASSOC. \$300 (1) MULT. CO. BAR ASSOC. \$150
308	PERIODICALS & SUBSCRIPTIONS	COST OF MAINTAINING LAW LIBRARY (PUBLICATIONS, SUPPLEMENTS, ON-LINE LEGAL RESEARCH, SUBSCRIPTIONS, CLE'S) \$2,860 WESTLAW ONLINE LEGAL RESEARCH SUBSCRIPTION (\$970/MONTH) \$11,640
317	COMPUTER EQUIPMENT	DESKTOP COMPUTER FOR NEW ATTORNEY \$740 MONITOR FOR NEW ATTORNEY (X2) \$460 BATTERY BACKUP FOR NEW ATTORNEY \$80

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 50 CITY ATTORNEY'S OFFICE  
 PROGRAM: 0581 GENERAL LEGAL 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
318	COMPUTER SOFTWARE			297		4,000			297		297
321	TRAVEL, TRAINING & SUBSISTENCE										
	9,170		11,485		12,140		5,000	13,000		13,000	
328	MEALS & RELATED EXPENSE										
	1,107		914		1,000		1,200	1,200		1,200	
330	MILEAGE REIMBURSEMENT										
	72		16		300		200	300		300	
341	COMMUNICATIONS EXPENSE										
	1,312		1,510		1,440		1,440	2,400		2,400	
342	DATA COMMUNICATION EXPENSE										
			360		480						
406	BANK SERVICE FEES										
					600		600	600		600	
481	OTHER EXPENSES										
	418		288		660		660	700		700	
483	EXTERNAL LEGAL SERVICES EXP										
	2,250		16,757		20,000		15,000	20,000		20,000	
511	PROFESSIONAL SERVICES										
	3,995		10,095		9,400		3,000	5,000		5,000	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	41,201		62,650		75,720		48,300	67,712		67,712	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	10,966		8,815		8,807		8,807	8,871		8,871	
TOTAL CLASS: 25 TRANSFERS											
	10,966		8,815		8,807		8,807	8,871		8,871	
TOTAL PROGRAM: 0581 GENERAL LEGAL SERVICES											
	1,264,920	10.55	1,330,254	10.05	1,663,028	11.05	1,441,786	1,752,468	11.05	1,752,468	11.05
TOTAL DEPARTMENT: 50 CITY ATTORNEY'S OFFICE											
	1,688,595	15.35	1,785,033	14.85	2,152,884	15.85	1,943,139	2,300,230	15.85	2,300,230	15.85

### BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND  
DEPT: 50 CITY ATTORNEY'S OFFICE  
PROGRAM: 0581 GENERAL LEGAL SERVICES

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 318 COMPUTER SOFTWARE  
ADOBE ACROBAT PRO FOR NEW ATTORNEY \$297
  - 321 TRAVEL, TRAINING & SUBSISTENCE  
OREGON DISTRICT ATTORNEYS ASSOC. (1 PERSON) \$1,100  
OREGON DISTRICT ATTORNEYS ASSOC. VICTIM ASSISTANCE DIRECTOR DAY \$500  
INTERNATIONAL MUNICIPAL LAWYERS ASSOC. (1 PERSON) - OUT OF STATE \$2,000  
OREGON CITY ATTORNEYS MUNICIPAL LAW CLE (5 PERSON) \$1,440  
REAL ESTATE AND LAND USE SECTION (OSB) (1 PERSON) \$400  
GOVERNMENT LAW SECTION (OSB) (2 PERSON) \$900  
E-PROSECUTOR CONFERENCE (2 PERSON) - OUT OF STATE \$1,500  
LEAGUE OF OREGON CITIES - ATTORNEY WORKSHOP (5 PERSON) \$500  
CIS ANNUAL CONFERENCE (1 PERSON) \$300  
DEPT HEAD RETREAT (1 PERSON) \$500  
CONTINUING LEGAL EDUCATION (CLE'S) (7 PERSONS) \$1,250  
NATIONAL ASSOC. OF TELECOMMUNICATIONS OFFICERS AND ADVISORS (1 PERSON) - OUT OF STATE \$2,610
  - 328 MEALS & RELATED EXPENSE  
LOCAL TRAINING LUNCHEONS AND MEETINGS
  - 330 MILEAGE REIMBURSEMENT  
PARKING EXPENSES AND LOCAL MILEAGE WHEN CITY CAR NOT AVAILABLE
  - 341 COMMUNICATIONS EXPENSE  
CELL PHONE CHARGES FOR 4 STAFF AT \$200 PER MONTH \$2,400
  - 342 DATA COMMUNICATION EXPENSE
  - 406 BANK SERVICE FEES  
ONLINE DISCOVERY VENDOR FEES
  - 481 OTHER EXPENSES  
ORGANIZATIONAL DEVELOPMENT AND TEAM BUILDING EXPENSE (17.50 FTES X \$40 EA)
  - 483 EXTERNAL LEGAL SERVICES EXP  
FUNDING FOR EXPERT ATTORNEY/PARALEGAL SERVICES TO SUPPLEMENT IN-HOUSE  
STAFF ON SPECIAL PROJECTS/LITIGATION SUPPORT (LABOR)
  - 511 PROFESSIONAL SERVICES  
SERVICES TO ASSIST WITH LEGAL PROJECTS/LITIGATION EXPENSES (TITLE REPORTS,  
DEPOSITION COSTS, DMV RECORDS, SERVICE OF SUBPOENAS, LANGUAGE LINE, CONF CALLS,  
2018 CITY CODE UPDATES)
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- 816 TRSFRS 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: 50 CITY ATTORNEY'S OFFICE  
 PROGRAM: 0533 OFFICE SERVICES & RECORDS MGMT

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

056	RECORDS MANAGER	72,838	.90	77,906	.90	83,810	.90	80,705	85,893	.90	85,893	.90
174	RECORDS MANAGEMENT SPECIALIST	61,722	1.00	64,825	1.00	65,863	1.00	65,867	67,516	1.00	67,516	1.00
221	SUPPORT SPECIALIST 2	127,329	2.90	138,957	2.90	143,658	2.90	145,915	153,791	2.90	153,791	2.90
275	TEMPORARY EMPLOYEES	1,627										
276	YOUTH ENHANCEMENT WORKFORCE	4,748		8,363		12,480		25,765	12,528		12,528	
299	PAYROLL TAXES AND FRINGES	118,081		129,176		140,265		143,699	164,337		164,337	

TOTAL CLASS: 05 PERSONNEL SERVICES

		386,345	4.80	419,227	4.80	446,076	4.80	461,951	484,065	4.80	484,065	4.80
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE	448		438		800		325	200		200	
307	MEMBERSHIP FEES	928		1,013		1,307		1,307	1,427		1,427	
316	ADVERTISING, RECORDING & FILING	3,000		4,000		4,560		4,560	4,500		4,500	
317	COMPUTER EQUIPMENT	4,632										
321	TRAVEL, TRAINING & SUBSISTENCE	4,448		5,592		7,720		7,500	7,920		7,920	
328	MEALS & RELATED EXPENSE	146		188		300		145	450		450	

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 50 CITY ATTORNEY'S OFFICE  
 PROGRAM: 0533 OFFICE SERVICES & RECORDS MGMT

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 056 RECORDS MANAGER  
 FY 15-16 REFLECTS POSITION RE-ALLOCATION TO 10% INSURANCE FUND AND 90% GENERAL FUND
- 174 RECORDS MANAGEMENT SPECIALIST
- 221 SUPPORT SPECIALIST 2  
 1 FTE IS ALLOCATED 10% INSURANCE FUND & 90% GENERAL FUND.
- 275 TEMPORARY EMPLOYEES
- 276 YOUTH ENHANCEMENT WORKFORCE  
 TWO STUDENTS IN SUMMER AT 480 HRS/EA (960 HOURS) AND SPRING BREAK AT 40 HRS/EA (80 HOURS) TO HELP REGULAR STAFF WITH DESTRUCTION, MOVING BOXES PLUS PREPPING AND SCANNING CITY DOCUMENTS.
- 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 \$200
- 307 MEMBERSHIP FEES  
 ASSOC RECORDS MGRS & ADMIN (ARMA) (3) \$600  
 CERTIFIED RECORDS MANAGER FEE (CRM) 1 \$200  
 ASSOC FOR INTELLIGENT INFORMATION MGMT (AIIM) (3) \$507  
 OREGON ASSOC MUNICIPAL RECORDERS (OAMR) (1) \$35  
 NATIONAL ASSOC GOVERNMENT ARCHIVES & RECORDS ADM (NAGARA) (1) \$85
- 316 ADVERTISING, RECORDING & FILING  
 DOCUMENT RECORDING OF EASEMENTS, DEEDS, DEDICATIONS, AGREEMENTS AND ORDINANCES  
 E-RECORDING VIA THE INTERNET THROUGH SIMPLIFILE
- 317 COMPUTER EQUIPMENT  
 NO APPROPRIATION REQUESTED
- 321 TRAVEL, TRAINING & SUBSISTENCE  
 ASSOC RECORDS MGRS (ARMA) INTERNATIONAL CONF (CALIFORNIA) (OCT. 2017) 2 STAFF @ \$2480 EA \$4,960  
 ASSOC FOR INTELLIGENT INFORMATION MGMT (AIIM) INTERNATIONAL CONF (APRIL 2019) 1 STAFF \$2,200  
 ARMA CHAPTER MEETING 8 MTGS @ \$20 PER MTG \$160  
 INFORMATION GOVERNANCE PROFESSIONAL CERTIFICATION 1 STAFF \$600
- 328 MEALS & RELATED EXPENSE  
 REFRESHMENTS FOR TRIM REGIONAL USERS GROUP (RUG) MEETINGS (6 PER YEAR @ \$75 PER MEETING) \$450  
 RUG IS THE ONLY HP TRIM USERS GROUP IN OREGON & CONTINUES TO SERVE THE REGION AS A FORUM FOR UPDATES AND USER EXPERIENCE

City of Beaverton - Finance  
 Budget Preparation - 2019

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 50 CITY ATTORNEY'S OFFICE  
 PROGRAM: 0533 OFFICE SERVICES & RECORDS MGMT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
511	PROFESSIONAL SERVICES										
	13,045		14,005		17,809		17,809	37,000		37,000	
551	RENTS AND LEASES										
	7,481		7,637		8,532		5,004	9,428		9,428	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	34,128		32,873		41,028		36,650	60,925		60,925	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	3,202		2,679		2,752		2,752	2,772		2,772	
TOTAL CLASS: 25 TRANSFERS											
	3,202		2,679		2,752		2,752	2,772		2,772	
TOTAL PROGRAM: 0533 OFFICE SERVICES & RECORDS MGMT											
	423,675	4.80	454,779	4.80	489,856	4.80	501,353	547,762	4.80	547,762	4.80

## BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND  
DEPT: 50 CITY ATTORNEY'S OFFICE  
PROGRAM: 0533 OFFICE SERVICES & RECORDS MGMT

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 511 PROFESSIONAL SERVICES  
VENDOR CONVERSION OF MICROFILM TO DIGITAL IMAGES - YEAR 3 OF A 5-YEAR PROJECT. \$15,000  
PROFESSIONAL SHREDDING (RELAY RESOURCES). \$2,000  
OUTSOURCE SCANNING OF PAPER RECORDS IN PREPARATION OF VACATING AND ELIMINATING HARVEST COURT OFFSITE STORAGE COSTS BY YEAR 2020.  
REMAINING AND/OR MAINTENANCE RECORDS TO BE STORED AT GRIFFITH BLDG/BEAVERTON BLDG \$20,000
- 551 RENTS AND LEASES  
RENT EXPENSE FOR OFFSITE FACILITY (HARVEST COURT) FOR STORAGE OF PAPER RECORDS \$9,428  
(\$896.21 INCREASE FROM FY17/18)

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