

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

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

022	CDD OPERATIONS MANAGER											
	38,007	1.00	83,770	1.00	89,714	1.00	84,265	89,696	96,509	1.00	96,509	1.00
023	SR DEVELOPMENT PROJECT MANAGER											
	185,245	2.00	198,531	3.00	293,848	3.00	278,077	295,423	384,999	4.00	384,999	4.00
024	DEVELOPMENT PROJECT MANAGER											
	59,688	1.00	64,189	1.00	67,235	1.00	63,720	67,254	68,933	1.00	68,933	1.00
025	DEVELOPMENT PROJECT COORDINATOR											
	67,773	1.00	97,806	1.35	101,761	1.35	96,955	101,780	119,028	1.50	119,028	1.50
041	COMMUNITY DEVELOPMENT DIRECTOR											
	141,202	.95	143,840	.95	146,518	.95	138,075	146,523	150,184	.95	150,184	.95
053	SENIOR ENGINEER											
									228,273	2.00	228,273	2.00
059	DEVELOPMENT DIVISION MANAGER											
	117,729	1.00	120,987	1.00	123,237	1.00	116,137	123,246	126,324	1.00	126,324	1.00
076	OFFICE SUPERVISOR											
	57,936	.90	59,020	.90	60,121	.90	63,133	70,699	71,710	.90	71,710	.90
081	PLANNING MANAGER											
	99,569	2.00	155,762	2.00	195,362	2.00	156,127	184,242	194,034	2.00	194,034	2.00
084	PROJECT ENGINEER 1											
									152,251	1.60	152,251	1.60
085	PROJECT MANAGER 1											
									78,307	1.00	78,307	1.00
090	ECONOMIC DEVELOPMENT MANAGER											
	90,102	1.00	108,686	1.00	111,351	1.00	104,924	111,345	114,128	1.00	114,128	1.00
091	PROJECT COORDINATOR											
	63,189	2.00	81,397	2.00	135,969	2.00	127,716	135,974	146,322	2.00	146,322	2.00
105	SENIOR PLANNER											
	153,621	2.00	108,789	2.00	240,431	3.00	245,819	252,552	268,970	3.00	268,970	3.00
119	ENG. CONST. INSPECTOR LEAD											

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### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

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
									70,552	1.00	70,552	1.00
123	ENGINEERING TECH 2											
									187,916	3.00	187,916	3.00
124	ENGINEERING CONST INSPECTOR											
									301,391	4.00	301,391	4.00
143	SENIOR FIELD INSPECTOR - ENG											
									69,346	1.00	69,346	1.00
167	PRINCIPAL PLANNER											
	122,208	1.00	86,951	1.00	110,925	1.00	104,047	110,469	114,128	1.00	114,128	1.00
180	ASSOCIATE PLANNER											
	380,718	6.00	456,387	6.00	478,197	7.00	410,638	441,194	521,753	7.00	521,753	7.00
181	ASSISTANT PLANNER											
	119,965	2.00	130,957	2.00	132,373	2.00	126,589	141,949	142,370	2.00	142,370	2.00
186	PROGRAM COORDINATOR											
	74,852	2.00	60,264	1.00	71,480	1.50	65,371	73,132	99,348	1.50	99,348	1.50
190	BUSINESS DEVELOPMENT LIAISON											
	74,011	1.00	93,975	1.00	96,476	1.00	90,922	96,490	98,905	1.00	98,905	1.00
221	SUPPORT SPECIALIST 2											
	196,676	3.80	231,437	4.30	255,720	4.30	243,083	254,231	290,088	5.30	290,088	5.30
225	PERMIT TECHNICIAN											
									60,662	1.00	60,662	1.00
226	PLANNING TECHNICIAN											
	25,895	1.00	42,512	1.00	29,634		30,243	30,243				
257	PRINCIPAL PLANNER - TRANS.											
	104,805	1.00	109,304	1.00	111,351	1.00	104,924	111,345	114,128	1.00	114,128	1.00
272	SENIOR TRANSPORTATION PLANNER											
	76,527	1.00	81,855	1.00	87,855	1.00	85,833	89,559	94,561	1.00	94,561	1.00
275	TEMPORARY EMPLOYEES											
	106,143		3,888		18,870		19,657	19,170	17,934		17,934	
299	PAYROLL TAXES AND FRINGES											
	1,011,396		1,132,011		1,435,321		1,259,943	1,365,170	2,461,250		2,461,250	

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**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

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

TOTAL CLASS: 05 PERSONNEL SERVICES

	3,367,257	33.65	3,652,318	34.50	4,393,749	36.00	4,016,198	4,311,686	6,844,304	52.75	6,844,304	52.75
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE											
	2,380		2,333		3,400		3,294	3,000	4,200		4,200	
303	OFFICE FURNITURE & EQUIPMENT											
	6,084		4,501		8,822		3,634	7,061	7,975		7,975	
304	DEPARTMENT EQUIPMENT EXPENSE											
	162				200			50	3,000		3,000	
305	SPECIAL DEPARTMENT SUPPLIES											
	4,607		1,607		2,950		1,816	1,745	5,045		5,045	
307	MEMBERSHIP FEES											
	67,657		64,268		65,550		62,558	57,178	73,857		73,857	
308	PERIODICALS & SUBSCRIPTIONS											
	647		330		1,475		768	937	1,285		1,285	
316	ADVERTISING, RECORDING & FILING											
	8,335		10,466		13,500		7,217	10,050	10,300		10,300	
317	COMPUTER EQUIPMENT											
	6,299		4,235		7,854		7,888	3,731	2,553		2,553	
318	COMPUTER SOFTWARE											
	24,135		55,180		36,650		30,482	32,765	35,091		35,091	
321	TRAVEL, TRAINING & SUBSISTENCE											
	47,646		50,568		70,850		68,519	63,765	79,320		79,320	
325	COMMUNITY EVENTS EXPENSE											
	47,120		28,926		40,598		42,126	40,249	41,100		41,100	
328	MEALS & RELATED EXPENSE											
	6,000		6,225		8,950		7,914	8,950	10,350		10,350	
330	MILEAGE REIMBURSEMENT											
	2,372		2,196		4,200		2,589	3,975	4,200		4,200	

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**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

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
341	COMMUNICATIONS EXPENSE											
	4,981		6,568		8,980		8,314	8,980	21,768		21,768	
361	UNIFORMS & SPECIAL CLOTHING											
									3,000		3,000	
377	PUBLIC RELATIONS EXPENSE											
	16,497		6,800		18,200		14,627	23,500	29,000		29,000	
378	WORKFORCE ASSISTANCE EXPENSE											
	56,925		30,893		50,000		50,400	40,000	50,000		50,000	
412	ELECTRIC AUTO CHG STATION EXP											
	1,563											
414	EPA BROWN FIELDS GRANT EXPENSE											
	122,929		35,296		138,626		102,933	118,626				
421	STREET FURNITURE EXPENSE											
					6,000		5,842	6,000				
438	ECON DEVELOPMENT STRATEGIC OPPORTUNITIES											
					423,975		403,690	420,000	370,750		370,750	
461	SPECIAL EXPENSE											
	243,820		272,666		2,000		1,629	1,000	1,800		1,800	
470	WC VISITORS ASSN GRANT EXPENSE											
	6,632											
481	OTHER EXPENSES											
	2,183		1,596		2,320		2,303	2,320	3,044		3,044	
506	AFFORDABLE HOUSING PROGRAM											
			128,890		461,110		446,161	461,110	955,000		955,000	
507	TENANT IMPROVEMENT PROGRAM											
509	ACQUISITION DUE DILIGENCE EXP											
			86,171		90,000		126,464	90,000	50,000		50,000	
511	PROFESSIONAL SERVICES											
	524,121		576,199		1,008,193		705,016	763,193	1,184,000		1,184,000	
516	BUSINESS STOREFRONT IMPROV EXP											

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**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

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
	23,803		78,692		75,000		120,850	75,000	125,000		125,000	
519	DEV. FEASIBILITY ASSISTANCE											
	270,247		63,799		105,000		80,850	55,000	75,000		75,000	
523	BOARDS & COMMISSIONS EXPENSES											
	33		591		3,450		689	3,000	2,500		2,500	

TOTAL CLASS: 10 MATERIALS & SERVICES

	1,497,178		1,518,996		2,657,853		2,308,573	2,301,185	3,149,138		3,149,138	
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CLASS: 15 CAPITAL OUTLAY

641 VEHICLES

									83,550		83,550	
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0239

675 COMPUTER SOFTWARE PACKAGES

					217,500				217,500		217,500	
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TOTAL CLASS: 15 CAPITAL OUTLAY

					217,500				301,050		301,050	
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CLASS: 25 TRANSFERS

816 TRSFRS TO REPROGRAPHICS FUND

	92,885		66,961		74,309		58,455	74,309	76,518		76,518	
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817 TRSFRS TO GARAGE FUND

									44,137		44,137	
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TOTAL CLASS: 25 TRANSFERS

	92,885		66,961		74,309		58,455	74,309	120,655		120,655	
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CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

996 RESERVE - EQUIPMENT REPLACEMT

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

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
									48,492		48,492	
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES												
									48,492		48,492	
TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT												
	4,957,320	33.65	5,238,275	34.50	7,343,411	36.00	6,383,226	6,687,180	10,463,639	52.75	10,463,639	52.75

0240

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0661 DEPARTMENT ADMIN & SUPPORT

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

022	CDD OPERATIONS MANAGER											
	38,007	1.00	83,770	1.00	89,714	1.00	89,696	96,509	1.00	96,509	1.00	
041	COMMUNITY DEVELOPMENT DIRECTOR											
	141,202	.95	143,840	.95	146,518	.95	146,523	150,184	.95	150,184	.95	
076	OFFICE SUPERVISOR											
	57,936	.90	59,020	.90	60,121	.90	70,699	71,710	.90	71,710	.90	
221	SUPPORT SPECIALIST 2											
	140,079	2.80	171,694	3.30	181,656	3.30	180,574	233,057	4.30	233,057	4.30	
299	PAYROLL TAXES AND FRINGES											
	163,319		204,728		216,640		212,956	288,856		288,856		

TOTAL CLASS: 05 PERSONNEL SERVICES

	540,543	5.65	663,052	6.15	694,649	6.15	700,448	840,316	7.15	840,316	7.15
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE											
	2,380		2,333		3,400		3,000	4,200		4,200		
303	OFFICE FURNITURE & EQUIPMENT											
	2,237		1,170		1,200		1,190	850		850		
304	DEPARTMENT EQUIPMENT EXPENSE											
	162				200		50	200		200		
305	SPECIAL DEPARTMENT SUPPLIES											
	805		536		700		650	700		700		
307	MEMBERSHIP FEES											
	4,260		5,300		5,300		5,300	5,585		5,585		
308	PERIODICALS & SUBSCRIPTIONS											
	364		330		575		540	575		575		
317	COMPUTER EQUIPMENT											
			2,525		2,330							
318	COMPUTER SOFTWARE											
			27,494									

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0661 DEPARTMENT ADMIN & SUPPORT

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 022 CDD OPERATIONS MANAGER
  
- 041 COMMUNITY DEVELOPMENT DIRECTOR  
 POSITION IS FUNDED .05 FTE IN BUILDING FUND
  
- 076 OFFICE SUPERVISOR  
 POSITION FUNDED .10 FTE IN BUILDING FUND
  
- 221 SUPPORT SPECIALIST 2  
 FY 16-17 REFLECTS NEW .50 FTE SUPPORT SPECIALIST 2 POSITION.  
 FY 18-19 REFLECTS 1 FTE SS2 POSITION TRANSFERRING WITHIN THE GENERAL FUND FROM THE  
 PUBLIC WORKS DEPT. SITE DEVELOPMENT PROGRAM TO THE COMMUNITY DEVELOPMENT DEPT.  
 ADMIN AND SUPPORT PROGRAM.
  
- 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 FOR DEPARTMENT GENERAL FUND POSITIONS
  
- 303 OFFICE FURNITURE & EQUIPMENT  
 DUAL MONITOR ARMS (FOR 1 STAFF) \$350  
 VARIABLE HEIGHT WORK SURFACE (FOR ONE STAFF) \$500
  
- 304 DEPARTMENT EQUIPMENT EXPENSE  
 CALCULATORS, ETC.
  
- 305 SPECIAL DEPARTMENT SUPPLIES  
 MISCELLANEOUS EXPENSES NOT COVERED IN 301, I.E. BATTERIES  
 BOTTLED WATER FOR PERMIT CENTER LOBBY (DISPENSER PLUS 5-GALLON WATER BOTTLES  
 DELIVERED)
  
- 307 MEMBERSHIP FEES  
 AMERICAN PLANNING ASSOCIATION (DIRECTOR; OPERATIONS MANAGER) \$925  
 URBAN LAND INSTITUTE (8 STAFF - FROM ADMIN, DEVELOPMENT, TRANSPORTATION PLANNING) \$1,260  
 URBAN LAND INSTITUTE SILVER SPONSORSHIP (YEAR 3 OF 3-YEAR SPONSORSHIP) \$3,000  
 COUNCIL OF DEVELOPMENT FINANCE AGENCIES \$400
  
- 308 PERIODICALS & SUBSCRIPTIONS  
 DAILY JOURNAL OF COMMERCE \$250  
 PORTLAND BUSINESS JOURNAL \$125  
 PERIODICALS, BOOKS, ETC. \$200
  
- 317 COMPUTER EQUIPMENT  
 NO APPROPRIATION REQUESTED
  
- 318 COMPUTER SOFTWARE  
 NO APPROPRIATION REQUESTED

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0661 DEPARTMENT ADMIN & SUPPORT

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										
	9,219		12,539		10,150		10,150	11,000		11,000	
328	MEALS & RELATED EXPENSE										
	1,476		2,199		4,000		4,000	4,500		4,500	
330	MILEAGE REIMBURSEMENT										
	553		425		500		400	500		500	
341	COMMUNICATIONS EXPENSE										
	2,474		1,428		1,368		1,368	1,368		1,368	
481	OTHER EXPENSES										
	2,183		1,596		2,320		2,320	3,044		3,044	
511	PROFESSIONAL SERVICES										
	53,719		35,269		87,500		82,500	92,000		92,000	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	79,832		93,144		119,543		111,468	124,522		124,522	
CLASS: 15 CAPITAL OUTLAY											
675	COMPUTER SOFTWARE PACKAGES										
					217,500			217,500		217,500	
TOTAL CLASS: 15 CAPITAL OUTLAY											
					217,500			217,500		217,500	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	13,820		6,969		9,908		9,908	8,316		8,316	
TOTAL CLASS: 25 TRANSFERS											
	13,820		6,969		9,908		9,908	8,316		8,316	
TOTAL PROGRAM: 0661 DEPARTMENT ADMIN & SUPPORT											
	634,195	5.65	763,165	6.15	1,041,600	6.15	821,824	1,190,654	7.15	1,190,654	7.15

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0661 DEPARTMENT ADMIN & SUPPORT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 321 TRAVEL, TRAINING & SUBSISTENCE
  - AMERICAN PLANNING ASSOCIATION (APA) ANNUAL CONFERENCE IN SAN FRANCISCO (1 STAFF) \$2,755
  - URBAN LAND INSTITUTE CONFERENCE IN BOSTON (2 STAFF) \$6,510
  - MISCELLANEOUS TRAINING FOR 8 ADMIN DIVISION STAFF \$1,735
- 328 MEALS & RELATED EXPENSE
  - MEALS RELATED TO TRAINING, INTER-JURISDICTIONAL MEETINGS, BUSINESS MEETINGS, ETC. \$4,000
  - MEALS RELATED TO DEVELOPMENT REVIEW PROCESS PHASE 4 MEETINGS AND WORKSHOPS \$500
- 330 MILEAGE REIMBURSEMENT
  - MILEAGE RELATED TO MEETINGS OUTSIDE OF CITY HALL
- 341 COMMUNICATIONS EXPENSE
  - CELL PHONE CHARGES FOR 2 STAFF AT \$114 PER MONTH \$1,368  
 (CDD DIRECTOR AND OPERATIONS MANAGER)
- 481 OTHER EXPENSES
  - ORGANIZATIONAL DEVELOPMENT STAFF MEETINGS AND TEAM BUILDING EXPENSE FOR CDD,  
 BUILDING AND CDBG (76.1 FTE @ \$40/FTE)
- 511 PROFESSIONAL SERVICES
  - TEMPORARY HELP HIRED THROUGH GALT FOUNDATION FOR STAFF ABSENCES \$2,000
  - DEVELOPMENT REVIEW PROCESS IMPLEMENTATION (E-PERMITTING) - CONSULTANT PROJECT MGR \$45,000
  - DEVELOPMENT REVIEW PROCESS TRAINING FOR TECHNOLOGY IMPLEMENTATION (E-PERMITTING) \$15,000
  - DEVELOPMENT REVIEW PROCESS PHASE 4 \$20,000
  - CDD ORGANIZATIONAL DEVELOPMENT & TEAM BUILDING; FACILITATOR FOR MANAGEMENT  
 RETREATS; HOGAN ASSESSMENTS \$10,000

- 675 COMPUTER SOFTWARE PACKAGES
  - E-PERMITTING SOFTWARE (E-PERMITTING AND PLAN REVIEW)
  - BLUEBEAM REVU (ELECTRONIC PLAN MARKUP SOFTWARE)

- 816 TRSFERS TO REPROGRAPHICS FUND
  - ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS  
 FUNDING FOR THE FOLDER/INSERTER MACHINE TO BE USED FOR MAILING LAND USE NOTICES.

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM

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

090	ECONOMIC DEVELOPMENT MANAGER											
	90,102	1.00	108,686	1.00	111,351	1.00	111,345	114,128	1.00	114,128	1.00	
091	PROJECT COORDINATOR											
	63,189	2.00	81,397	2.00	135,969	2.00	135,974	146,322	2.00	146,322	2.00	
190	BUSINESS DEVELOPMENT LIAISON											
	74,011	1.00	93,975	1.00	96,476	1.00	96,490	98,905	1.00	98,905	1.00	
275	TEMPORARY EMPLOYEES											
	21,268											
299	PAYROLL TAXES AND FRINGES											
	101,778		116,338		163,371		153,746	177,669		177,669		

TOTAL CLASS: 05 PERSONNEL SERVICES

	350,348	4.00	400,396	4.00	507,167	4.00	497,555	537,024	4.00	537,024	4.00
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT											
	460		1,392		750							
305	SPECIAL DEPARTMENT SUPPLIES											
	1,036		282		750		45	45		45		
307	MEMBERSHIP FEES											
	45,915		46,295		45,550		38,210	49,700		49,700		
308	PERIODICALS & SUBSCRIPTIONS											
	74				200		280	360		360		
317	COMPUTER EQUIPMENT											
	1,182											
318	COMPUTER SOFTWARE											
	23,522		25,390		32,500		30,500	35,091		35,091		

## BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND  
DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 090 ECONOMIC DEVELOPMENT MANAGER
- 091 PROJECT COORDINATOR  
FY 16-17 REFLECTS DECREASE DUE TO POSITION VACANCY AND BEING FILLED AT A LOWER STEP  
AND 1 FTE WORKING .80 FTE HOURS.
- 190 BUSINESS DEVELOPMENT LIAISON
- 275 TEMPORARY EMPLOYEES  
TEMPORARY HELP TO ASSIST WITH ECONOMIC DEVELOPMENT 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
- 
- 303 OFFICE FURNITURE & EQUIPMENT  
NO APPROPRIATIONS REQUESTED FOR FY 18-19
- 305 SPECIAL DEPARTMENT SUPPLIES  
SPECIAL DEPARTMENT SUPPLIES SUCH AS MAPS, TITLE REPORTS, COURIER SERVICES,  
TRANSLATION, BEAVERTON 4 BUSINESS AWARDS PLAQUES
- 307 MEMBERSHIP FEES  
OREGON ECONOMIC DEVELOPMENT ASSOCIATION \$800  
INTERNATIONAL ECONOMIC DEVELOPMENT COUNCIL \$600  
GREATER PORTLAND, INC. \$30,000  
TECHNOLOGY ASSOCIATION OF OREGON. \$1,500  
OREGON BIOSCIENCE ASSOCIATION. \$850  
WESTSIDE ECONOMIC ALLIANCE. \$9,000  
OREGON ENTREPRENEURS NETWORK \$5,000  
NATIONAL ASSOCIATION OF OFFICE AND INDUSTRIAL PROPERTIES \$450  
INTERNATIONAL COUNCIL OF SHOPPING CENTERS (ICSC) \$400  
COMMERCIAL REAL ESTATE WOMEN (CREW) \$350  
STATE SCIENCE AND TECHNOLOGY INSTITUTE MEMBERSHIP \$750
- 308 PERIODICALS & SUBSCRIPTIONS  
PORTLAND BUSINESS JOURNAL DIGITAL (FOUR DIGITAL SUBSCRIPTIONS)
- 317 COMPUTER EQUIPMENT  
NO APPROPRIATION REQUESTED
- 318 COMPUTER SOFTWARE  
MICROSOFT DYNAMICS CRM SUBSCRIPTION (X6) \$7,491  
COSTAR \$8,800  
ESRI BUSINESS ANALYST \$4,300  
COSTAR TENANT \$3,200  
VERTICAL EMAIL \$400  
COSTAR COMPS \$2,000  
D & B HOVER \$8,900

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM

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										
	15,746		14,341		24,500		22,115	16,650		16,650	
325	COMMUNITY EVENTS EXPENSE										
	44,121		27,174		38,900		37,900	38,900		38,900	
328	MEALS & RELATED EXPENSE										
	1,587		1,481		1,700		1,700	1,700		1,700	
330	MILEAGE REIMBURSEMENT										
	647		502		1,000		1,000	1,000		1,000	
341	COMMUNICATIONS EXPENSE										
	1,005		1,539		1,768		1,768	1,992		1,992	
377	PUBLIC RELATIONS EXPENSE										
	15,000		6,800		16,700		22,500	27,500		27,500	
378	WORKFORCE ASSISTANCE EXPENSE										
	56,925		30,893		50,000		40,000	50,000		50,000	
414	EPA BROWN FIELDS GRANT EXPENSE										
	122,929		35,296		138,626		118,626				
438	ECON DEVELOPMENT STRATEGIC OPPORTUNITIES										
					423,975		420,000	370,750		370,750	
461	SPECIAL EXPENSE										
	217,934		271,025								
470	WC VISITORS ASSN GRANT EXPENSE										
	6,632										

0247

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 321 TRAVEL, TRAINING & SUBSISTENCE  
 REGISTRATION: INTERNATIONAL ECONOMIC DEVELOPMENT LEADERSHIP CONFERENCE (1 STAFF) \$650  
 REGISTRATION: OTHER CONFERENCES (EX-IM BANK, BUSINESS OREGON TRADE MISSION, GREATER PORTLAND INC BEST PRACTICES, ETC., SITE VISITS, RECRUITMENT.) \$3,000  
 REGISTRATION: ENVIRONMENTAL PROTECTION AGENCY BROWNFIELDS CONFERENCE (1 STAFF) \$250  
 REGISTRATION: BEND VENTURE CONFERENCE \$650  
 REGISTRATION: OREGONBIO EVENTS \$300  
 REGISTRATION: MAIN STREET NATIONAL CONFERENCE (1 STAFF) \$800  
 JP MORGAN HEALTHCARE CONFERENCE \$500  
 TRAVEL AND SUBSISTENCE FOR STAFF TO ATTEND THESE CONFERENCES \$8,500  
 PROFESSIONAL TRAINING EXPENSES \$2,000
- 325 COMMUNITY EVENTS EXPENSE  
 DOWNTOWN ASSOCIATION AND OTHER COMMERCIAL CORRIDOR SEED FUND. \$12,000  
 CITYWIDE IMPLEMENTATION AND PROGRAMMING OF MAIN STREET PROGRAM; TECHNICAL ASSISTANCE SUPPORT TO MICROENTERPRISE SERVICES OF OREGON, BEST HQ, BEAVERTON HISPANIC CENTER, BEAVERTON CHAMBER OF COMMERCE, AND SMALL BUSINESS DEVELOPMENT CENTER; RETAIL TENANT RECRUITMENT PROGRAM \$7,500  
 MISCELLANEOUS BUSINESS EVENT SPONSORSHIP (TECHNOLOGY ASSOCIATION OF OREGON, BUSINESS OREGON, WESTSIDE ECONOMIC ALLIANCE, MICROENTERPRISE SERVICE OF OREGON, ADELANTE MUJERS, BEST HQ, SMALL BUSINESS DEVELOPMENT CENTER, SMALL BUSINESS ASSOCIATION, ETC.) \$6,000  
 MICROENTERPRISE SERVICES OF OREGON LOAN LOSS RESERVE. \$5,000  
 OREGON ASSOCIATION OF MINORITY ENTREPRENEURS (OAME) \$400  
 SIGNATURE EVENTS FOR KEY INITIATIVES RESTAURANTS AND INNOVATION (OTBC/DHC) \$3,000  
 CHAMBER BUSINESS SUMMIT SPONSORSHIP \$5,000
- 328 MEALS & RELATED EXPENSE  
 MEALS AND EXPENSES FOR BUSINESS RETENTION/RECRUITMENT AND PARTNER MEETINGS
- 330 MILEAGE REIMBURSEMENT  
 MILEAGE REIMBURSEMENT FOR MEETINGS OR TRAINING
- 341 COMMUNICATIONS EXPENSE  
 CELL PHONE CHARGES FOR 3 STAFF @ \$166 PER MONTH \$1,992
- 377 PUBLIC RELATIONS EXPENSE  
 PROMOTION OF SHOPPING AND RETAIL NEAR NEIGHBORHOODS (FOOD CARTS, BREWERIES, RESTAURANTS) \$12,000  
 PROGRAM UPDATES, COLLATERAL PRINTING, NEWSLETTER, SURVEY, PROMOTIONAL ITEMS, FOLDERS, MARKETING MATERIALS FOR ECONOMIC DEVELOPMENT PROGRAMS \$2,500  
 RESTAURANT WEEK PROMOTION EXPENSES \$8,000  
 SOCIAL MEDIA MATCHING GRANTS FOR SMALL BUSINESS PROMOTION \$5,000
- 378 WORKFORCE ASSISTANCE EXPENSE  
 SKILLS TRAINING AND STRATEGIC WORKFORCE PARTNERSHIPS: FY 18-19 FOCUS ON CONNECTING COMPANIES AND SCHOOL DISTRICT CAREER TECHNICAL EDUCATION PROGRAMS WITH PORTLAND COMMUNITY COLLEGE'S NEW MECHATRONICS CURRICULUM AT WILLOW CREEK
- 414 EPA BROWN FIELDS GRANT EXPENSE  
 BROWNFIELD ASSESSMENT GRANT ENDS 6/30/2018
- 438 ECON DEVELOPMENT STRATEGIC OPPORTUNITIES  
 OREGON TECHNOLOGY BUSINESS CENTER (OTBC) ANNUAL OPERATIONS SUPPORT \$160,000  
 BEAVERTON TECHNOLOGY START-UP CHALLENGE \$50,000  
 DIGITAL HEALTH COLLABORATIVE LEASE PAYMENTS \$95,750  
 BEAVERTON DOWNTOWN ASSOCIATION EXECUTIVE DIRECTOR (REMAINDER OF SALARY AND BENEFITS PAID BY BEAVERTON DOWNTOWN ASSOCIATION) \$50,000  
 EXPANSION AND RECRUITMENT INCENTIVES FOR STRATEGIC TRADED SECTOR BUSINESSES AND RESTAURANTS \$15,000
- 461 SPECIAL EXPENSE  
 NO APPROPRIATIONS REQUESTED FOR FY 18-19
- 470 WC VISITORS ASSN GRANT EXPENSE  
 NO APPROPRIATIONS REQUESTED FOR FY 18-19

0248

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM

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										
	21,472		115,718		151,000		140,000	142,000		142,000	
516	BUSINESS STOREFRONT IMPROV EXP										
	10,666		34,334								
TOTAL CLASS: 10 MATERIALS & SERVICES											
	586,853		612,462		927,919		874,644	735,688		735,688	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	16,359		6,249		9,908		9,908	9,981		9,981	
TOTAL CLASS: 25 TRANSFERS											
	16,359		6,249		9,908		9,908	9,981		9,981	
TOTAL PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM											
	953,560	4.00	1,019,107	4.00	1,444,994	4.00	1,382,107	1,282,693	4.00	1,282,693	4.00

### BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND  
DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 511 PROFESSIONAL SERVICES  
CONSULTANTS FOR RESTAURANT STRATEGY IMPLEMENTATION (IN COORDINATION WITH DEV DIV) \$20,000  
CORPORATE HEADQUARTER/LARGE EMPLOYER REAL ESTATE STRATEGY \$16,000  
IMPACT BEAVERTON CONTRACT WITH THE BEAVERTON CHAMBER OF COMMERCE. \$95,000  
SPONSOR WORKFORCE / JOB SEEKER PROGRAM TRAINING AND BUSINESS EDUCATION WORKSHOPS \$6,000  
CUSTOMER RELATIONSHIP MANAGEMENT TRAINING AND CONFIGURATION \$5,000
- 516 BUSINESS STOREFRONT IMPROV EXP  
NO APPROPRIATIONS REQUESTED FOR FY 18-19. MOVED TO DEVELOPMENT DIVISION ( 001-70-0662).



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



**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0662 DEVELOPMENT DIVISION

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

023	SR DEVELOPMENT PROJECT MANAGER											
		185,245	2.00	198,531	3.00	207,450	2.00	209,452	288,582	3.00	288,582	3.00
024	DEVELOPMENT PROJECT MANAGER											
		59,688	1.00	64,189	1.00	67,235	1.00	67,254	68,933	1.00	68,933	1.00
025	DEVELOPMENT PROJECT COORDINATOR											
		67,773	1.00	97,806	1.35	101,761	1.35	101,780	119,028	1.50	119,028	1.50
059	DEVELOPMENT DIVISION MANAGER											
		117,729	1.00	120,987	1.00	123,237	1.00	123,246	126,324	1.00	126,324	1.00
186	PROGRAM COORDINATOR											
		55,915	1.00	60,264	1.00	71,480	1.50	73,132	99,348	1.50	99,348	1.50
221	SUPPORT SPECIALIST 2											
						18,421		16,144				
275	TEMPORARY EMPLOYEES											
		2,390		3,888								
299	PAYROLL TAXES AND FRINGES											
		204,245		260,461		303,575		310,555	404,528		404,528	

TOTAL CLASS: 05 PERSONNEL SERVICES

		692,985	6.00	806,126	7.35	893,159	6.85	901,563	1,106,743	8.00	1,106,743	8.00
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT											
		233		802		1,300		1,300	2,915		2,915	
305	SPECIAL DEPARTMENT SUPPLIES											
		271		281		500		300	300		300	
307	MEMBERSHIP FEES											
		1,072		308		3,000		1,968	2,502		2,502	

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0662 DEVELOPMENT DIVISION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 023 SR DEVELOPMENT PROJECT MANAGER  
 FY 16-17 REFLECTS NEW 1 FTE SR. DEVELOPMENT PROJECT MANAGER POSITION FOR PARKING AND ASSET MANAGEMENT FUNDED 25% BY GENERAL FUND AND 75% AS A TRANSFER FROM BURA TO THE CITY'S GENERAL FUND.  
 FY 17-18 REFLECTS 1 FTE SR. DEVELOPMENT PROJECT MANAGER TRANSFERRING TO THE TRANSPORTATION PROGRAM 0738.  
 FY 18-19 REFLECTS ADDING 1 FTE SR. DEVELOPMENT PROJECT MANAGER FOR THE AFFORDABLE HOUSING PROGRAM
- 024 DEVELOPMENT PROJECT MANAGER
- 025 DEVELOPMENT PROJECT COORDINATOR  
 FY 16-17 REFLECTS THE TRANSFER OF 35% OF THE CDBG DEVELOPMENT PROJECT COORDINATOR POSITION TO THE GENERAL FUND'S CDD DEVELOPMENT DIVISION.
- 059 DEVELOPMENT DIVISION MANAGER
- 186 PROGRAM COORDINATOR  
 FY 17-18 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE SUPPORT SPECIALIST 2 POSITION TO 1 FTE PROGRAM COORDINATOR. (THE POSITION'S DISTRIBUTION IS 50% IN THE CDBG FUND AND 50% IN THE GENERAL FUND - COMMUNITY DEVELOPMENT DEPARTMENT.)
- 221 SUPPORT SPECIALIST 2  
 FY 17-18 REFLECTS NEW .50 FTE SUPPORT SPECIALIST 2 POSITION TO CREATE A 1 FTE SS2 POSITION THAT IS BUDGETED 50% IN CDBG FUND AND 50% IN GENERAL FUND - CDD DEVELOPMENT DIVISION.  
 FY 17-18 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE SUPPORT SPECIALIST 2 POSITION TO 1 FTE PROGRAM COORDINATOR. (THE POSITION'S DISTRIBUTION IS 50% IN THE CDBG FUND AND 50% IN THE GENERAL FUND - COMMUNITY DEVELOPMENT DEPARTMENT.)
- 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

- 303 OFFICE FURNITURE & EQUIPMENT  
 OFFICE CHAIR FOR NEW FTE (HOUSING MANAGER) \$650  
 ELECTRIC HEIGHT ADJUSTABLE BASE (3 STAFF AT \$415 EA) \$1,245  
 DUAL MONITOR ARMS (3 STAFF AT \$340 EA) \$1,020
- 305 SPECIAL DEPARTMENT SUPPLIES  
 PROJECT MANAGEMENT SUPPLIES
- 307 MEMBERSHIP FEES  
 PROJECT MANAGEMENT INSTITUTE \$208  
 OREGON OPPORTUNITY NETWORK (HOUSING) \$1,000  
 HOUSING ALLIANCE \$650  
 PLANETIZEN \$144  
 MISCELLANEOUS HOUSING MEMBERSHIPS \$500

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0662 DEVELOPMENT DIVISION

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				500		17	150		150	
316	ADVERTISING,RECORDING & FILING				500		50	300		300	
317	COMPUTER EQUIPMENT				775		645	2,553		2,553	
318	COMPUTER SOFTWARE			1,492							
321	TRAVEL,TRAINING & SUBSISTENCE		9,742	6,896	8,000		8,000	10,000		10,000	
325	COMMUNITY EVENTS EXPENSE		669	1,312	498		1,649	1,000		1,000	
328	MEALS & RELATED EXPENSE		829	808	750		750	750		750	
330	MILEAGE REIMBURSEMENT		50	107	200		100	200		200	
341	COMMUNICATIONS EXPENSE		885	1,675	2,080		2,080	2,904		2,904	
377	PUBLIC RELATIONS EXPENSE		1,497								
506	AFFORDABLE HOUSING PROGRAM		128,890		461,110		461,110	955,000		955,000	
507	TENANT IMPROVEMENT PROGRAM										
509	ACQUISITION DUE DILIGENCE EXP		86,171		90,000		90,000	50,000		50,000	
511	PROFESSIONAL SERVICES		288,498	115,174	75,000		75,000	135,000		135,000	
516	BUSINESS STOREFRONT IMPROV EXP		13,137	44,358	75,000		75,000	125,000		125,000	

0253

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0662 DEVELOPMENT DIVISION

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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308	PERIODICALS & SUBSCRIPTIONS REAL ESTATE AND HOUSING RELATED BOOKS AND PERIODICALS	
316	ADVERTISING, RECORDING & FILING PUBLIC NOTICES, ADVERTISEMENTS, ETC.	
317	COMPUTER EQUIPMENT LAPTOP FOR HOUSING MANAGER \$1,443 LAPTOP DOCK FOR HOUSING MANAGER \$160 27 INCH MONITORS FOR HOUSING MANGER (X2) \$550 DESK PHONE FOR HOUSING MANAGER \$400	
318	COMPUTER SOFTWARE NO APPROPRIATION REQUESTED	
321	TRAVEL, TRAINING & SUBSISTENCE URBAN LAND INSTITUTE CONFERENCE; LOCAL REAL ESTATE FINANCE CLASSES/SEMINARS \$5,000 HOUSING CONFERENCES \$2,500 PROPERTY MANAGEMENT SEMINAR \$500 LEADERSHIP AND MANAGEMENT CONFERENCES (ADDITIONAL TRAINING NEEDED DUE TO INCREASED AREAS OF RESPONSIBILITY, INCLUDING HOUSING AND PROPERTY MANAGEMENT) \$2,000	
325	COMMUNITY EVENTS EXPENSE DEVELOPER ROUNDTABLES, HOUSING OPEN HOUSE, COMMUNITY ENGAGEMENT AND OUTREACH FOR REAL ESTATE AND INCENTIVE PROGRAM ACTIVITIES	
328	MEALS & RELATED EXPENSE LUNCHTIME MEETINGS WITH EXTERNAL STAKEHOLDERS	
330	MILEAGE REIMBURSEMENT MILEAGE REIMBURSEMENT FOR MEETINGS OR TRAINING	
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 4 PHONES AT \$202 PER MONTH \$2,424 (DIVISION MANAGER, TWO SENIOR DEVELOPMENT MANAGERS, ONE PROJECT COORDINATOR) CELL PHONE CHARGES FOR NEW HOUSING MANAGER @ \$40 PER MONTH \$480	
377	PUBLIC RELATIONS EXPENSE THIS EXPENSE HAS BEEN MOVED TO THE PUBLIC INVOLVEMENT DIVISION	
506	AFFORDABLE HOUSING PROGRAM AFFORDABLE HOUSING ACQUISITION \$150,000 AFFORDABLE HOUSING DEVELOPMENT \$250,000 SYSTEM DEVELOPMENT CHARGE GRANT OR LOAN \$100,000 COMPLIANCE AND MONITORING \$25,000 HOUSING PLAN DEVELOPMENT \$20,000 PILOT PRESERVATION PROJECTS \$300,000 COMMUNITY ENGAGEMENT \$10,000 COMMUNITY HOUSING FUND \$100,000	
507	TENANT IMPROVEMENT PROGRAM NO APPROPRIATION REQUESTED FOR FY 18-19	
509	ACQUISITION DUE DILIGENCE EXP OPPORTUNITY ACQUISITION CITYWIDE	
511	PROFESSIONAL SERVICES PHASE 2 DOWNTOWN PLACEMAKING ACTIVITIES \$80,000 REAL ESTATE RELATED PROFESSIONAL SERVICES \$35,000 UTILITY UNDERGROUNDING / RIGHT OF WAY ABOVE GROUND UTILITY STUDY (SHARED WITH BURA) \$20,000	
516	BUSINESS STOREFRONT IMPROV EXP STOREFRONT IMPROVEMENT PROGRAM.DESIGN GRANTS \$20,000 THREE IMPROVEMENT GRANTS (JOINT FUNDED WITH BURA) \$105,000	

0254

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0662 DEVELOPMENT DIVISION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
519	DEV. FEASIBILITY ASSISTANCE										
	270,247		63,799		105,000		55,000	75,000		75,000	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	587,130		452,073		824,213		772,969	1,363,574		1,363,574	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	17,420		9,170		7,706		7,706	7,762		7,762	
TOTAL CLASS: 25 TRANSFERS											
	17,420		9,170		7,706		7,706	7,762		7,762	
TOTAL PROGRAM: 0662 DEVELOPMENT DIVISION											
	1,297,535	6.00	1,267,369	7.35	1,725,078	6.85	1,682,238	2,478,079	8.00	2,478,079	8.00

### BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND  
DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
PROGRAM: 0662 DEVELOPMENT DIVISION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

519 DEV. FEASIBILITY ASSISTANCE  
PREDEVELOPMENT GRANT PROGRAM (JOINT FUNDED WITH BURA)



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



**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0676 PLANNING DIVISION

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

081	PLANNING MANAGER										
	99,569	2.00	155,762	2.00	195,362	2.00	184,242	194,034	2.00	194,034	2.00
105	SENIOR PLANNER										
	153,621	2.00	108,789	2.00	240,431	3.00	252,552	268,970	3.00	268,970	3.00
167	PRINCIPAL PLANNER										
	122,208	1.00	86,951	1.00	110,925	1.00	110,469	114,128	1.00	114,128	1.00
180	ASSOCIATE PLANNER										
	362,681	5.00	381,357	5.00	401,961	6.00	363,305	441,916	6.00	441,916	6.00
181	ASSISTANT PLANNER										
	119,965	2.00	130,957	2.00	132,373	2.00	141,949	142,370	2.00	142,370	2.00
221	SUPPORT SPECIALIST 2										
	56,597	1.00	59,743	1.00	55,643	1.00	57,513	57,031	1.00	57,031	1.00
226	PLANNING TECHNICIAN										
	25,895	1.00	42,512	1.00	29,634		30,243				
275	TEMPORARY EMPLOYEES										
	50,392				1,190		1,190				
299	PAYROLL TAXES AND FRINGES										
	447,333		458,525		596,179		547,415	659,763		659,763	

TOTAL CLASS: 05 PERSONNEL SERVICES

	1,438,261	14.00	1,424,596	14.00	1,763,698	15.00	1,688,878	1,878,212	15.00	1,878,212	15.00
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT										
	1,100		1,137		4,600		3,600	1,400		1,400	
305	SPECIAL DEPARTMENT SUPPLIES										
	525		508		500		500	500		500	
307	MEMBERSHIP FEES										
	2,940		4,730		5,000		5,000	5,000		5,000	
308	PERIODICALS & SUBSCRIPTIONS										
	66				200		100	200		200	
316	ADVERTISING, RECORDING & FILING										
	8,335		10,466		13,000		10,000	10,000		10,000	
317	COMPUTER EQUIPMENT										
	1,747		1,710		2,879		1,216				
318	COMPUTER SOFTWARE										
					4,150		2,265				

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**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0676 PLANNING DIVISION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 081 PLANNING MANAGER  
 FY 16-17 REFLECT DECREASE DUE TO POSITION VACANCY AND BEING FILLED AT A LOWER STEP.  
 FY 17-18 ESTIMATE REFLECTS DECREASE DUE TO POSITION VACANCY DURING YEAR.
  - 105 SENIOR PLANNER  
 FY 16-17 REFLECTS DECREASE DUE TO POSITION VACANCY.  
 FY 17-18 REFLECTS NEW 1 FTE SENIOR PLANNER.
  - 167 PRINCIPAL PLANNER  
 FY 16-17 REFLECTS DECREASE DUE TO POSITION VACANCY.
  - 180 ASSOCIATE PLANNER  
 FY 17-18 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE PLANNING TECH POSITION TO 1 FTE  
 ASSOCIATE PLANNER POSITION.
  - 181 ASSISTANT PLANNER
  - 221 SUPPORT SPECIALIST 2
  - 226 PLANNING TECHNICIAN  
 FY 17-18 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE PLANNING TECH POSITION TO 1 FTE  
 ASSOCIATE PLANNER POSITION.
  - 275 TEMPORARY EMPLOYEES  
 NO APPROPRIATION REQUIRED
  - 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
- 
- 303 OFFICE FURNITURE & EQUIPMENT  
 ERGONOMIC CHAIR, ELECTRIC ADJUSTABLE HEIGHT SURFACE, DUAL MONITOR ARMS (1 STAFF)
  - 305 SPECIAL DEPARTMENT SUPPLIES  
 VIDEO TAPES, AUDIO CASSETTES FOR RECORDING PUBLIC HEARINGS, ETC.
  - 307 MEMBERSHIP FEES  
 AMERICAN PLANNING ASSOCIATION MEMEBERSHIP (11 STAFF)  
 AMERICAN INSTITUTE OF CERTIFIED PLANNERS (6 STAFF)
  - 308 PERIODICALS & SUBSCRIPTIONS  
 UPDATED PLANNING MATERIALS, APA ZONING PRACTICE, PLANNING COMMISSION  
 JOURNAL SUBSCRIPTION.
  - 316 ADVERTISING,RECORDING & FILING  
 MAILINGS FOR COMPREHENSIVE PLAN CHANGES, URBAN SERVICE BOUNDARY MEETINGS, PUBLIC  
 HEARING NOTICES, ETC.
  - 317 COMPUTER EQUIPMENT
  - 318 COMPUTER SOFTWARE

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0676 PLANNING DIVISION

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										
	7,858		11,290		16,700		12,000	18,900		18,900	
325	COMMUNITY EVENTS EXPENSE										
	42		120		200		200	200		200	
328	MEALS & RELATED EXPENSE										
	1,220		984		1,500		1,500	1,800		1,800	
330	MILEAGE REIMBURSEMENT										
	230		42		100		75	100		100	
341	COMMUNICATIONS EXPENSE										
	508		1,491		2,884		2,884	3,132		3,132	
461	SPECIAL EXPENSE										
	840		1,641		2,000		1,000	1,800		1,800	
511	PROFESSIONAL SERVICES										
	101,587		166,950		439,000		210,000	255,000		255,000	
523	BOARDS & COMMISSIONS EXPENSES										
	33		591		3,450		3,000	2,500		2,500	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	127,031		201,660		496,163		253,340	300,532		300,532	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	37,490		41,133		41,283		41,283	43,805		43,805	
TOTAL CLASS: 25 TRANSFERS											
	37,490		41,133		41,283		41,283	43,805		43,805	
TOTAL PROGRAM: 0676 PLANNING DIVISION											
	1,602,782	14.00	1,667,389	14.00	2,301,144	15.00	1,983,501	2,222,549	15.00	2,222,549	15.00

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0676 PLANNING DIVISION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

321	TRAVEL, TRAINING & SUBSISTENCE NATIONAL AMERICAN PLANNING ASSOCIATION CONFERENCE IN SAN FRANCISCO, CA (2 STAFF) \$6,000 OREGON AMERICAN PLANNING ASSOCIATION CONFERENCE IN BEND, OR (6 STAFF) \$6,000 LEGAL ISSUES IN PLANNING WORKSHOP (10 STAFF) \$1,500 GRAPHIC COMMUNICATION TRAINING (5 STAFF) \$2,400 OTHER CONFERENCES AND DELEGATIONS TO VISIT NW CITIES \$2,000 MISCELLANEOUS TRAININGS AND WEBINARS \$1,000
325	COMMUNITY EVENTS EXPENSE COMMUNITY ENGAGEMENT FOR STUDIES AND DEVELOPMENT CODE UPDATES
328	MEALS & RELATED EXPENSE BREAKFAST OR LUNCHTIME MEETINGS WITH EXTERNAL STAKEHOLDERS; OVERTIME MEALS.
330	MILEAGE REIMBURSEMENT MILEAGE REIMBURSEMENT FOR MEETINGS OR TRAINING.
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 5 STAFF @ \$261 PER MONTH \$3,132 (PRINCIPAL PLANNER, PLANNING MGR, 3 SR. PLANNERS)
461	SPECIAL EXPENSE OPEN HOUSE AND MARKETING EXPENSES RELATED TO SPECIAL PLANNING STUDIES
511	PROFESSIONAL SERVICES DOWNTOWN DESIGN PROJECT \$90,000 ALLEN BOULEVARD DISTRICT PLAN IMPLEMENTATION \$15,000 BOUNDARY OPTIONS IMPLEMENTATION \$20,000 ONLINE DEVELOPMENT CODE STRATEGY \$30,000 TRAFFIC IMPACT ANALYSIS FOR DEVELOPMENT CODE CHANGES \$20,000 CONTRACT PLANNING ASSISTANCE \$60,000 MULTICULTURAL ENGAGEMENT \$20,000 FY 17-18 METRO GRANT REIMBURSEMENT \$150,000 ESTIMATED
523	BOARDS & COMMISSIONS EXPENSES PLANNING COMMISSION RECOGNITION EVENT \$2,000 MISCELLANEOUS TRAINING \$250 MISCELLANEOUS EXPENSES \$250
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0701 SITE DEVELOPMENT DIVISION

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

053	SENIOR ENGINEER							228,273	2.00	228,273	2.00
084	PROJECT ENGINEER 1							152,251	1.60	152,251	1.60
085	PROJECT MANAGER 1							78,307	1.00	78,307	1.00
119	ENG. CONST. INSPECTOR LEAD							70,552	1.00	70,552	1.00
123	ENGINEERING TECH 2							187,916	3.00	187,916	3.00
124	ENGINEERING CONST INSPECTOR							301,391	4.00	301,391	4.00
143	SENIOR FIELD INSPECTOR - ENG							69,346	1.00	69,346	1.00
225	PERMIT TECHNICIAN							60,662	1.00	60,662	1.00
299	PAYROLL TAXES AND FRINGES							757,669		757,669	

TOTAL CLASS: 05 PERSONNEL SERVICES

								1,906,367	14.60	1,906,367	14.60
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT							2,810		2,810	
304	DEPARTMENT EQUIPMENT EXPENSE							2,800		2,800	
305	SPECIAL DEPARTMENT SUPPLIES							3,000		3,000	
307	MEMBERSHIP FEES							3,675		3,675	

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0701 SITE DEVELOPMENT DIVISION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 053 SENIOR ENGINEER  
 EFFECTIVE FY 2018-19 THE SITE DEVELOPMENT DIVISION TRANSFERRED WITHIN THE GENERAL FUND FROM THE PUBLIC WORKS DEPARTMENT TO THE COMMUNITY DEVELOPMENT DEPARTMENT.
- 084 PROJECT ENGINEER 1
- 085 PROJECT MANAGER 1
- 119 ENG. CONST. INSPECTOR LEAD
- 123 ENGINEERING TECH 2
- 124 ENGINEERING CONST INSPECTOR
- 143 SENIOR FIELD INSPECTOR - ENG
- 225 PERMIT TECHNICIAN
- 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

- 303 OFFICE FURNITURE & EQUIPMENT  
 REPLACE OFFICE CHAIRS (2 STAFF AT \$650 EA) \$1,300  
 ADJUSTABLE HEIGHT WORK SURFACE (2 STAFF AT \$415 EA) \$830  
 DUAL MONITOR ARMS (2 STAFF AT \$340 EA) \$680
- 304 DEPARTMENT EQUIPMENT EXPENSE  
 LEVELS FOR ADA RAMPS (4)  
 BROOMS FOR ADA (8)  
 MISCELLANEOUS EQUIPMENT NEEDS THAT ARISE
- 305 SPECIAL DEPARTMENT SUPPLIES  
 BATTERIES  
 MISCELLANEOUS SUPPLIES AND MATERIALS
- 307 MEMBERSHIP FEES  
 ASSOCIATION OF STATE FLOODPLAIN MANAGERS (2 STAFF AT \$125 EA) \$250  
 PROFESSIONAL ENGINEERS REGISTRATIOLN (3 AT \$190 EA) \$570  
 AMERICAN SOCIETY OF CIVIL ENGINEERS (3 AT \$270 EA) \$810  
 AMERICAN PUBLIC WORKS ASSOCIATION (1 AT \$175 EA) \$175  
 WATER SYSTEM AND WASTEWATER OPERATORS CERTIFICATES LEVEL 1 (8 AT \$140 EA) \$1,120  
 EROSION CONTROL CERTIFICATES (5 AT \$150 EA) \$750

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0701 SITE DEVELOPMENT DIVISION

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												
								12,875		12,875			
328	MEALS & RELATED EXPENSE												
								600		600			
341	COMMUNICATIONS EXPENSE												
								11,340		11,340			
361	UNIFORMS & SPECIAL CLOTHING												
								3,000		3,000			
511	PROFESSIONAL SERVICES												
								400,000		400,000			
TOTAL CLASS: 10 MATERIALS & SERVICES										440,100	440,100		
CLASS: 15 CAPITAL OUTLAY													
641	VEHICLES												
								83,550		83,550			
TOTAL CLASS: 15 CAPITAL OUTLAY										83,550	83,550		
CLASS: 25 TRANSFERS													
817	TRSFERS TO GARAGE FUND												
								44,137		44,137			
TOTAL CLASS: 25 TRANSFERS										44,137	44,137		
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
996	RESERVE - EQUIPMENT REPLACEMT												
								48,492		48,492			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES										48,492	48,492		
TOTAL PROGRAM: 0701 SITE DEVELOPMENT DIVISION										2,522,646	14.60	2,522,646	14.60

### BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND  
DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
PROGRAM: 0701 SITE DEVELOPMENT DIVISION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 321 TRAVEL, TRAINING & SUBSISTENCE
  - PROFESSIONAL DEVELOPMENT HOURS REQUIRED (3 STAFF AT \$500 EA) \$1,500
  - ODOT TRAINING CERTIFICATION (5 STAFF AT \$225 EA) \$1,125
  - ODOT TRAINING BRIDGE INSPECTIONS (4 STAFF AT \$125 EA) \$500
  - EROSION CONTROL TRAINING (8 STAFF AT \$100 EA) \$800
  - AMERICAN PUBLIC WORKS ASSOCIATION CONFERENCE (4 STAFF AT \$600 EA) \$2,400
  - CONSTRUCTION INSPECTION TRAINING (IN LAS VEGAS) (2 STAFF AT \$2,000 EA) \$4,000
  - AMERICAN PUBLIC WORKS ASSOCIATION/NW PUBLIC WORK INSTITUTE (2 STAFF AT \$1,275 EA) \$2,550
- 328 MEALS & RELATED EXPENSE
  - MEALS FOR STAFF MEETINGS AND BUSINESS MEETINGS; PARKING FOR JURISDICTIONAL MEETINGS \$600
- 341 COMMUNICATIONS EXPENSE
  - IPAD AIR CARDS FOR 10 IPADS @ \$400 PER MONTH \$4,800
  - CELL PHONE CHARGES FOR 10 STAFF @ \$520 PER MONTH \$6,240
  - NEW PHONES FOR 3 STAFF MEMBERS \$300
- 361 UNIFORMS & SPECIAL CLOTHING
  - RAINGEAR, FOOTWEAR, CLOTHING, JACKETS, HARD HATS, VESTS AND SAFETY EQUIPMENT
- 511 PROFESSIONAL SERVICES
  - ENGINEERING CONSTRUCTION INSPECTIONS CONSULTANT \$300,000
  - PLAN REVIEW RETAINER SERVICES \$100,000

- 641 VEHICLES
  - 3 - REPLACEMENT VEHICLES FOR NOS. 2-651, 2-653 AND 2-654, (2002 FORD RANGERS) WITH FORD F150 PICKUPS INCLUDES VEHICLE (\$25,000), BED COVER (\$2,300), LED SAFETY LIGHTING (\$400), AND TITLE (\$150) @ \$27,850 EACH \$83,550

- 817 TRSFERS TO GARAGE FUND

- 996 RESERVE - EQUIPMENT REPLACEMT

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 85 PUBLIC WORKS - OPERATIONS  
 PROGRAM: 0701 SITE DEVELOPMENT DIVISION

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

053	SENIOR ENGINEER											
	107,299	1.00	109,304	1.00	167,026	2.00	157,175					
084	PROJECT ENGINEER 1											
	92,418	1.60	138,670	1.60	154,317	1.60	143,835					
085	PROJECT MANAGER 1											
					18,466	1.00	18,466					
119	ENG. CONST. INSPECTOR LEAD											
	93,447	1.00	87,840	1.00	88,678	1.00	87,886					
123	ENGINEERING TECH 2											
	171,170	3.00	172,329	4.00	230,220	3.00	209,143					
124	ENGINEERING CONST INSPECTOR											
	193,170	4.00	283,244	4.00	298,448	4.00	265,373					
143	SENIOR FIELD INSPECTOR - ENG											
					45,945	1.00	19,678					
221	SUPPORT SPECIALIST 2											
	51,434	1.00	53,739	1.00	54,534	1.00	40,857					
225	PERMIT TECHNICIAN											
					24,676	1.00	31,858					
275	TEMPORARY EMPLOYEES											
	83,684		2,632		47,531		759					
299	PAYROLL TAXES AND FRINGES											
	379,944		504,800		692,976		587,246					

TOTAL CLASS: 05 PERSONNEL SERVICES

	1,172,566	11.60	1,352,558	12.60	1,822,817	15.60	1,562,276					
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE											
	1,851		1,684		3,000		1,000					
303	OFFICE FURNITURE & EQUIPMENT											
	3,620		4,253		15,800		13,503					
304	DEPARTMENT EQUIPMENT EXPENSE											
	1,400		2,441		1,000		600					
305	SPECIAL DEPARTMENT SUPPLIES											
					2,500	0265	2,000					

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 85 PUBLIC WORKS - OPERATIONS  
 PROGRAM: 0701 SITE DEVELOPMENT DIVISION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 053 SENIOR ENGINEER  
 FY 17-18 REFLECTS 1 FTE SENIOR ENGINEER POSITION ESTABLISHED MID-YEAR WITH THE FIRST SUPPLEMENTAL BUDGET.  
 FY 18-19 REFLECTS SITE DEVELOPMENT DIVISION TRANSFERRED FROM DEPT. 85 PUBLIC WORKS DEPT. TO DEPT. 70 COMMUNITY DEVELOPMENT DEPT.
- 084 PROJECT ENGINEER 1  
 1 FTE PROJ ENGR 1 POSITION ALLOCATED: 60% 001-85-0701 AND 10% IN EACH OF THE FOLLOWING: 101-72-0735, 501-72-0740, 502-72-0740, 513-72-0740.
- 085 PROJECT MANAGER 1  
 FY 17-18 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE ENGINEERING TECH 2 POSITION TO 1 FTE PROJECT MANAGER 1 POSITION.
- 119 ENG. CONST. INSPECTOR LEAD
- 123 ENGINEERING TECH 2  
 FY 16-17 REFLECTS NEW 1 FTE ENGINEERING TECH 2 POSITION, APPROVED BY CITY COUNCIL 12/08/15  
 FY 17-18 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE ENGINEERING TECH 2 POSITION TO 1 FTE PROJECT MANAGER 1 POSITION.
- 124 ENGINEERING CONST INSPECTOR
- 143 SENIOR FIELD INSPECTOR - ENG  
 FY 17-18 REFLECTS 1 FTE SR. FIELD INSPECTOR - ENGINEERING POSITION ESTABLISHED MID-YEAR WITH THE FIRST SUPPLEMENTAL BUDGET.
- 221 SUPPORT SPECIALIST 2
- 225 PERMIT TECHNICIAN  
 FY 17-18 REFLECTS 1 FTE PERMIT TECHNICIAN POSITION ESTABLISHED MID-YEAR WITH THE FIRST SUPPLEMENTAL BUDGET.
- 275 TEMPORARY EMPLOYEES  
 NO APPROPRIATION 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  
 FY 18-19 REFLECTS SITE DEVELOPMENT DIVISION TRANSFERRED FROM DEPT. 85 PUBLIC WORKS DEPT. TO DEPT. 70 COMMUNITY DEVELOPMENT DEPT.
- 303 OFFICE FURNITURE & EQUIPMENT
- 304 DEPARTMENT EQUIPMENT EXPENSE
- 305 SPECIAL DEPARTMENT SUPPLIES

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 85 PUBLIC WORKS - OPERATIONS  
 PROGRAM: 0701 SITE DEVELOPMENT DIVISION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
307	MEMBERSHIP FEES										
	1,654		1,610		1,985		1,985				
317	COMPUTER EQUIPMENT										
	3,473		6,918		18,515		7,000				
318	COMPUTER SOFTWARE										
					6,000						
321	TRAVEL, TRAINING & SUBSISTENCE										
	5,016		2,864		19,950		8,000				
328	MEALS & RELATED EXPENSE										
			250		250		125				
341	COMMUNICATIONS EXPENSE										
	1,518		5,285		360		2,000				
361	UNIFORMS & SPECIAL CLOTHING										
	222		1,608		2,250		2,250				
511	PROFESSIONAL SERVICES										
					153,000		153,000				
525	PMTS TO OTHER GOVERNMENT AGENCIES										
					50,000		50,000				
TOTAL CLASS: 10 MATERIALS & SERVICES											
	18,754		26,913		274,610		241,463				
CLASS: 15 CAPITAL OUTLAY											
641	VEHICLES										
	23,893		52,136		82,710		78,759				
TOTAL CLASS: 15 CAPITAL OUTLAY											
	23,893		52,136		82,710		78,759				
CLASS: 25 TRANSFERS											
804	TRSFER - OPERATIONS ADMIN										
	18,252		21,704		22,879		22,879				
817	TRSFERS TO GARAGE FUND										
	15,763		36,228		42,021		42,021				
TOTAL CLASS: 25 TRANSFERS											
	34,015		57,932		64,900		64,900				
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES											
996	RESERVE - EQUIPMENT REPLACEMT										
					55,969						
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES											
					55,969						
TOTAL PROGRAM: 0701 SITE DEVELOPMENT DIVISION											
	1,249,228	11.60	1,489,539	12.60	2,301,006	15.60	1,947,398				

## BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND  
DEPT: 85 PUBLIC WORKS - OPERATIONS  
PROGRAM: 0701 SITE DEVELOPMENT DIVISION

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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307	MEMBERSHIP FEES	
317	COMPUTER EQUIPMENT	
318	COMPUTER SOFTWARE NO APPROPRIATION REQUESTED	
321	TRAVEL, TRAINING & SUBSISTENCE	
328	MEALS & RELATED EXPENSE	
341	COMMUNICATIONS EXPENSE	
361	UNIFORMS & SPECIAL CLOTHING	
511	PROFESSIONAL SERVICES	
525	PMTS TO OTHER GOVERNMENT AGENCIES	

641	VEHICLES	
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804	TRSFR - OPERATIONS ADMIN ALLOCATION OF SERVICES PROVIDED BY THE OPERATIONS ADMINISTRATION FUND	
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	
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**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0738 TRANSPORTATION PLANNING

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

023	SR DEVELOPMENT PROJECT MANAGER				86,398	1.00	85,971	96,417	1.00	96,417	1.00
180	ASSOCIATE PLANNER										
	18,037	1.00	75,030	1.00	76,236	1.00	77,889	79,837	1.00	79,837	1.00
257	PRINCIPAL PLANNER - TRANS.										
	104,805	1.00	109,304	1.00	111,351	1.00	111,345	114,128	1.00	114,128	1.00
272	SENIOR TRANSPORTATION PLANNER										
	76,527	1.00	81,855	1.00	87,855	1.00	89,559	94,561	1.00	94,561	1.00
275	TEMPORARY EMPLOYEES										
					17,680		17,980	17,934		17,934	
299	PAYROLL TAXES AND FRINGES										
	77,588		91,959		155,556		140,498	172,765		172,765	

TOTAL CLASS: 05 PERSONNEL SERVICES

	276,957	3.00	358,148	3.00	535,076	4.00	523,242	575,642	4.00	575,642	4.00
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT										
	2,054				972		971				
305	SPECIAL DEPARTMENT SUPPLIES										
	132				500		250	500		500	
307	MEMBERSHIP FEES										
	7,120		7,635		6,700		6,700	7,395		7,395	
308	PERIODICALS & SUBSCRIPTIONS										
	143										
317	COMPUTER EQUIPMENT										
	2,216				1,870		1,870				
318	COMPUTER SOFTWARE										
	613		804								
321	TRAVEL, TRAINING & SUBSISTENCE										
	4,267		5,502		11,500		11,500	9,895		9,895	

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0738 TRANSPORTATION PLANNING

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 023 SR DEVELOPMENT PROJECT MANAGER  
 FY 17-18 REFLECTS 1 FTE SR. DEVELOPMENT PROJECT MANAGER TRANSFERRING TO THE TRANSPORTATION PROGRAM 0738 FROM THE DEVELOPMENT PROGRAM 0662.
- 180 ASSOCIATE PLANNER
- 257 PRINCIPAL PLANNER - TRANS.
- 272 SENIOR TRANSPORTATION PLANNER
- 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
- 303 OFFICE FURNITURE & EQUIPMENT  
 NO APPROPRIATIONS REQUESTED FOR FY 18-19
- 305 SPECIAL DEPARTMENT SUPPLIES  
 MAPS, TITLE REPORTS, COURIER SERVICES.
- 307 MEMBERSHIP FEES  
 OREGON AMERICAN PLANNING ASSOCIATION (2 STAFF) \$220  
 AMERICAN INSTITUTE OF CERTIFIED PLANNERS (1 STAFF) \$500  
 WESTSIDE TRANSPORTATION ALLIANCE ANNUAL DUES \$5,000  
 TRANSPORTATION FOR AMERICA MEMBERSHIP \$1,250  
 OREGON TRANSPORTATION FORUM \$375  
 PACIFIC INTERMOUNTAIN PARKING AND TRANSPORTATION ASSOCIATION MEMBERSHIP \$50
- 308 PERIODICALS & SUBSCRIPTIONS  
 NO APPROPRIATIONS REQUESTED FOR FY 18-19
- 317 COMPUTER EQUIPMENT  
 NO APPROPRIATION REQUESTED
- 318 COMPUTER SOFTWARE  
 NO APPROPRIATION REQUESTED
- 321 TRAVEL, TRAINING & SUBSISTENCE  
 RAILVOLUTION CONFERENCE IN PITTSBURGH (1 STAFF) \$2,500  
 PACIFIC INTERMOUNTAIN PARKING AND TRANSPORTATION ASSOCIATION CONFERENCE \$500  
 LEADERSHIP BEAVERTON \$875  
 OREGON AMERICAN PLANNING ASSOCIATION CONFERENCE (3 STAFF) \$2,100  
 PROJECT MANAGEMENT TRAINING (1 STAFF) \$1,100  
 OREGON ACTIVE TRANSPORTATION SUMMIT \$420  
 INSTITUTE FOR TRANSPORTATION ENGINEERS QUAD CONFERENCE (2 STAFF) \$2,400  
 (INCREASE IN 321 DUE TO ADDITIONAL STAFF)

0270

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0738 TRANSPORTATION PLANNING

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										
	2,288		320		1,000		500	1,000		1,000	
328	MEALS & RELATED EXPENSE										
	880		753		1,000		1,000	1,000		1,000	
330	MILEAGE REIMBURSEMENT										
	892		1,120		2,400		2,400	2,400		2,400	
341	COMMUNICATIONS EXPENSE										
	109		435		880		880	1,032		1,032	
377	PUBLIC RELATIONS EXPENSE										
					1,500		1,000	1,500		1,500	
421	STREET FURNITURE EXPENSE										
					6,000		6,000				
511	PROFESSIONAL SERVICES										
	36,745		143,088		255,693		255,693	160,000		160,000	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	57,459		159,657		290,015		288,764	184,722		184,722	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	5,799		3,440		5,504		5,504	6,654		6,654	
TOTAL CLASS: 25 TRANSFERS											
	5,799		3,440		5,504		5,504	6,654		6,654	
TOTAL PROGRAM: 0738 TRANSPORTATION PLANNING											
	340,215	3.00	521,245	3.00	830,595	4.00	817,510	767,018	4.00	767,018	4.00
TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT											
	4,957,320	33.65	5,238,275	34.50	7,343,411	36.00	6,687,180	10,463,639	52.75	10,463,639	52.75

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
PROGRAM: 0738 TRANSPORTATION PLANNING

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 325 COMMUNITY EVENTS EXPENSE
  - OREGON ACTIVE TRANSPORTATION SUMMIT (2 BICYCLE ADVISORY COMMITTEE MEMBERS) \$840
  - REGIONAL TRANSPORTATION ADVISORY COMMITTEE RETREAT, JPACT BREAKFAST, METRO LEADERSHIP FORUM, ETC. \$160
- 328 MEALS & RELATED EXPENSE
  - MEALS FOR LOCAL MEETINGS, T4A BREAKFAST, JPACT RETREAT.
- 330 MILEAGE REIMBURSEMENT
  - MILEAGE REIMBURSEMENT FOR MEETINGS OR TRAINING
- 341 COMMUNICATIONS EXPENSE
  - CELL PHONE CHARGE FOR 2 CELL PHONES @ \$86 PER MONTH \$1,032
  - (TRANSPORTATION DIVISION MANAGER AND PARKING DEMAND MANAGERS)
- 377 PUBLIC RELATIONS EXPENSE
  - OPEN HOUSES, LITERATURE IN SUPPORT OF PROGRAMS
- 421 STREET FURNITURE EXPENSE
  - NO APPROPRIATIONS REQUESTED FOR FY 18-19
  - FY 2017-18 REFLECTS BIKE RACK PILOT PROGRAM
- 511 PROFESSIONAL SERVICES
  - LAST MILE NEEDS AND SOLUTIONS STUDY \$50,000
  - PARKING FEES AND FINES STUDY \$10,000
  - AUTONOMOUS AND CONNECTED VEHICLE/CITIES MASTER PLAN \$100,000



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

