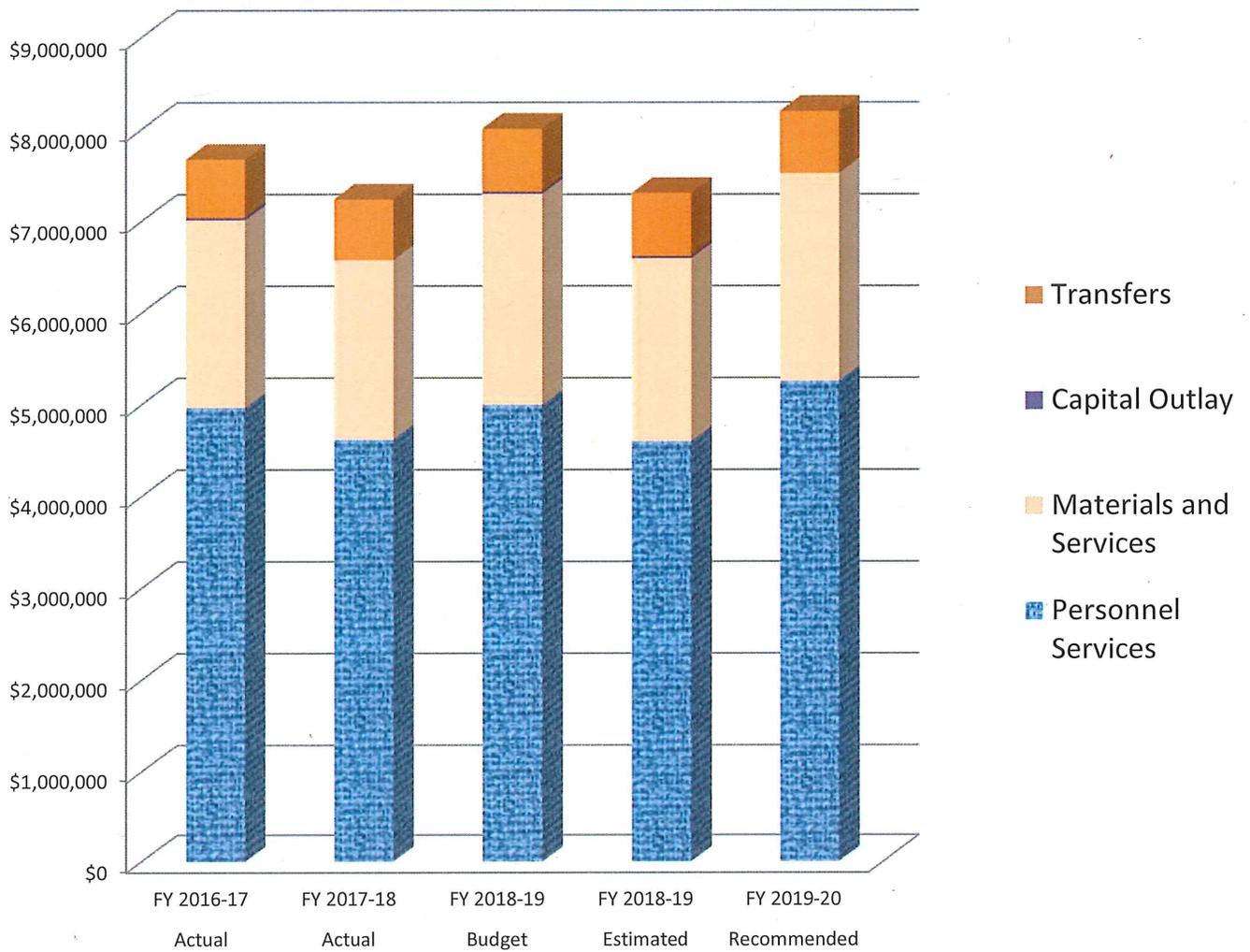


GENERAL FUND
MAYOR'S OFFICE
RECOMMENDED FY 19-20



CITY OF BEAVERTON

BUDGET TREND ANALYSIS - FY 2016-17 TO FY 2019-20

With Explanations on Significant Changes between Budgeted 2018-19 and Recommended 2019-20

Fund: **General Fund**
 Department: **Mayor's Office - Summary**

CLASS	Actual FY 2016-17	Actual FY 2017-18	Budget FY 2018-19	Estimated FY 2018-19	Recommended FY 2019-20	% Change Budgeted Vs. Recommended
Personnel Services	\$4,967,014	\$4,620,086	\$4,998,057	\$4,598,548	\$5,255,797	5.16%
Materials and Services	2,044,449	1,954,830	2,300,142	1,995,599	2,264,637	-1.54%
Capital Outlay	29,472	-	25,000	25,126	-	N/A
Transfers	633,302	663,140	686,416	686,416	679,141	-1.06%
SUB-TOTAL	\$7,674,237	\$7,238,056	\$8,009,615	\$7,305,689	\$8,199,575	
Reserve for equip.			44,176		97,182	
TOTAL	\$7,674,237	\$7,238,056	\$8,053,791	\$7,305,689	\$8,296,757	
FTE's	47.48	43.23	41.23		42.23	

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

Personnel services:

FY 2019-20 reflects an increase of 1.0 FTE Support Specialist 2 position in the Events program. The Recommended Budget also reflects step increases, COLA increases for BPA, SEIU, management averaging 2.87% in total, and a 3% VEBA (Voluntary Employees Beneficiary Association Plan) for management and a 1% increase to the VEBA for SEIU. Also shown are an average 0.63% increase in PERS contributions, medical insurance cost increase of 8% for Kaiser, 1.74% increase in MODA plans and 2% increase for Dental.

Materials and services:

No Significant Change

Capital outlay:

FY 2019-20 reflects a decrease due to replacement vehicle for the Recycling program purchased in FY 2018-19.

Transfers:

No Significant Change

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

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

MISSION STATEMENT:

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

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	40.98	40.23	41.23	42.23	0.00
PERSONNEL SERVICES	\$4,339,396	\$4,313,472	\$4,998,057	\$5,255,797	\$0
MATERIALS & SERVICES	1,819,177	1,852,180	2,300,142	2,264,637	0
CAPITAL OUTLAY	0	0	25,000	0	0
TRANSFERS	617,589	651,641	685,814	679,141	0
CONTINGENCY	0	0	44,176	97,182	0
TOTAL	\$6,776,162	\$6,817,293	\$8,053,189	\$8,296,757	\$0

Services and Trends:

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

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

- Mayor's Office Administration
- Mayor's Office Programs
- City Recorder & Elections
- General Services Division
 - Emergency Management
 - Facilities and Property Management
 - Sustainability, Recycling and Solid Waste
- Public Engagement Division
 - Center for Mediation and Dialogue
 - City Events
 - Community Services
 - Cultural Inclusion
 - Marketing
 - Neighborhood and Public Involvement
 - Public Information

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted	FY 2019-20 Proposed
Mayor's Budget Cost Per Capita	\$71.04	\$70.60	\$83.02	\$84.62
Mayor's Budget as Percent of Total Budget	5.044%	4.797%	4.800%	2.821%

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

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

Program Goals:

As the city's Chief Executive, the Mayor provides organizational leadership leveraging positive management and conservative fiscal responsibility to create effective policy development and implementation. The Mayor's Administration provides focus and leadership for the successful completion of the community vision, branding, sustainability, hunger and homelessness awareness effort, cultural inclusion and other important efforts. The Mayor's Office leads the city in developing highly effective, innovative programs, policies and strategies to address current and future needs of the city.

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

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	2.00	2.00	3.00	3.00	0.00
PERSONNEL SERVICES	\$376,889	\$401,134	\$514,983	\$548,751	\$0
MATERIALS & SERVICES	43,113	68,105	246,877	257,538	0
CAPITAL OUTLAY					
TRANSFERS	2,481	2,199	3,327	2,202	0
TOTAL	\$422,483	\$471,438	\$765,187	\$808,491	\$0

Program Objectives (services provided):

The Mayor's Office Administration is focused on creating a more transparent and accessible city government, providing accurate and timely information to Beaverton residents, fostering opportunities for public engagement, facilitating interaction with residents, city staff and elected officials.

The Mayor's Office Administration supports the entire Community Vision and its accompanying Action Plan. Specific target areas directly supported by this program include:

- **Community Vision Target:** Facilitate Access to Essential Services for All
- **Community Vision Target:** Provide High Quality Public Services
- **Community Vision Target:** Provide Open, Responsive and Coordinated Government Services

Other key objectives include:

- Provide executive level oversight on the City's sustainability efforts.
- Support local businesses through new initiatives and collaborative efforts such as, local investment, job creation, and micro-lending.
- Increase the percentage of residents who regard the value of city services for taxes paid as excellent or good.
- Be proactive on legislative issues important to the City and the region at the state and federal level.
- Offset City funding resources on projects by pursuing grant funding at the state and federal level.
- Welcome and facilitate the addition of unincorporated areas on a voluntary basis.

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

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

Progress on FY 2018-19 Action Plan:

- Continued to support the Visioning Advisory Committee's efforts to oversee implementation of the Beaverton Community Vision plan with nearly 78% of action items underway or ongoing and 15% completed.
- Broke ground on the Public Safety Center in September, 2018.
- Pursued federal grant funding and was awarded \$900,000 total to support various programs and projects.
- Promoted the arts in Beaverton with the *Art Lives Here* summer campaign which included a press conference for the naming of the Patricia Reser Center for the Arts.
- Achieved significant progress toward established fundraising goals for the Patricia Reser Center for the Arts
- Continued the implementation of the Diversity, Equity and Inclusion Plan (DEIP), including continuation of Multi-Cultural Night Markets, Welcoming Week Initiatives, and equity and inclusion training for all city employees. The DEIP is scheduled to be updated in the coming fiscal year.
- Supported and provided funds for the production and release of the *Leading with Race: Research Justice in Washington County*.
- Continued efforts to pursuing a housing plan with a focus on affordable housing including the hire of an affordable housing manager, adoption of a five-year housing action plan, and initial planning efforts for the Metro Housing Bond implementation.

FY 2019-2020 Action Plan:

- Continue to support the Visioning Advisory Committee's efforts to oversee implementation of the Beaverton Community Vision plan.
- Maintain Beaverton's *Open for Business* reputation by building strong relationships with the local business and development community.
- Foster and maintain local investments to help stimulate the local economy.
- Engage with the community along Allen Blvd. to explore the changes in the area as further development occurs including the construction and opening of the Public Safety Center.
- Continue and expand the marketing, public information, fundraising and community support elements of the Patricia Reser Center for the Arts.
- Support the update of the Diversity, Equity and Inclusion Plan and implementation its accompanying actions.
- Continue to coordinate efforts with partner organizations to support affordable housing options including the implementation of the Metro Housing Bond and programs to support families and individuals experiencing housing insecurity.
- Continue to pursue State and Federal funding sources for major community projects.
- Maintain existing relationships with strategic partners, associations, and special districts.
- Continue efforts to market and enhance the city's brand as a friendly, responsive and welcoming city.

Performance Measures:	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Proposed
Number of City & intergovernmental activities:				
Letters of support written/contacts made	231	200	200	200
Public Events Attended	222	233	233	233
Media Contacts	161	161	150	150
Council/Staff Updates & Briefings	26	26	26 / 22	26
Number of Bills Tracked in State Legislature	290	296	40 / 41	300
Amount of testimony or support materials created for federal, state, county or local hearings.	40	42	8 / 5	40

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

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

Program Goal:

Assist the Mayor, and staff in the deliberation and implementation of their respective goals and priorities. Coordinate Department Head strategic planning and assist in the implementation of the administration's day-to-day work plan. Oversee the activities of the department and make decisions regarding policies, programs, personnel and budgets.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	3.00	3.00	3.00	4.00	0.00
PERSONNEL SERVICES	\$454,588	\$440,112	\$465,620	\$668,333	\$0
MATERIALS & SERVICES	\$295,245	\$217,072	\$66,231	\$112,333	\$0
CAPITAL OUTLAY					
TRANSFERS	119,789	112,530	128,900	131,697	0
TOTAL	\$869,622	\$769,714	\$660,751	\$912,363	\$0

The Mayor's Office Director works to ensure good communication between staff at all levels of the organization, within all departments, and with city leadership.

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

FY 2018-19 Highlights:

- Assisted the Mayor implementing the 2018 City Council priorities.
- Assisted the Mayor implementing the 2018 Department Head Business Plan.
- Worked with Department Head team to lead the day-to-day operations of the City.
- Oversaw the operations and delivery of program services for the Mayor's Office Department, totaling 17 programs, 44 employees and \$7.9 million budget.
- Oversaw Capital Campaign and Management efforts for the Patricia Reser Center for the Arts
- Provided executive support for the completion and implementation of Beaverton's Climate Action Plan with a Smart Cities focus. City Council will consider adoption of the Plan in summer 2019.

FY 2019-20 Priorities:

- Assist the Mayor in implementation of 2019 City Council priorities.
- Assist the Mayor in implementation of 2019 Department priorities.
- Support Departments in the day-to-day operations of the City.
- Support Departments in public engagement efforts for major city projects and programs.
- Oversee the operations and delivery of program services for the Mayor's Office Department.
- Oversee Capital Campaign and management efforts for the Patricia Reser Center for the Arts.
- Provide executive support for city's activities related to addressing homelessness.
- Provide executive support for review and planning of city facilities.
- Support internal and external Diversity, Equity and Inclusion (DEI) efforts, including the update of the city DEI Plan.

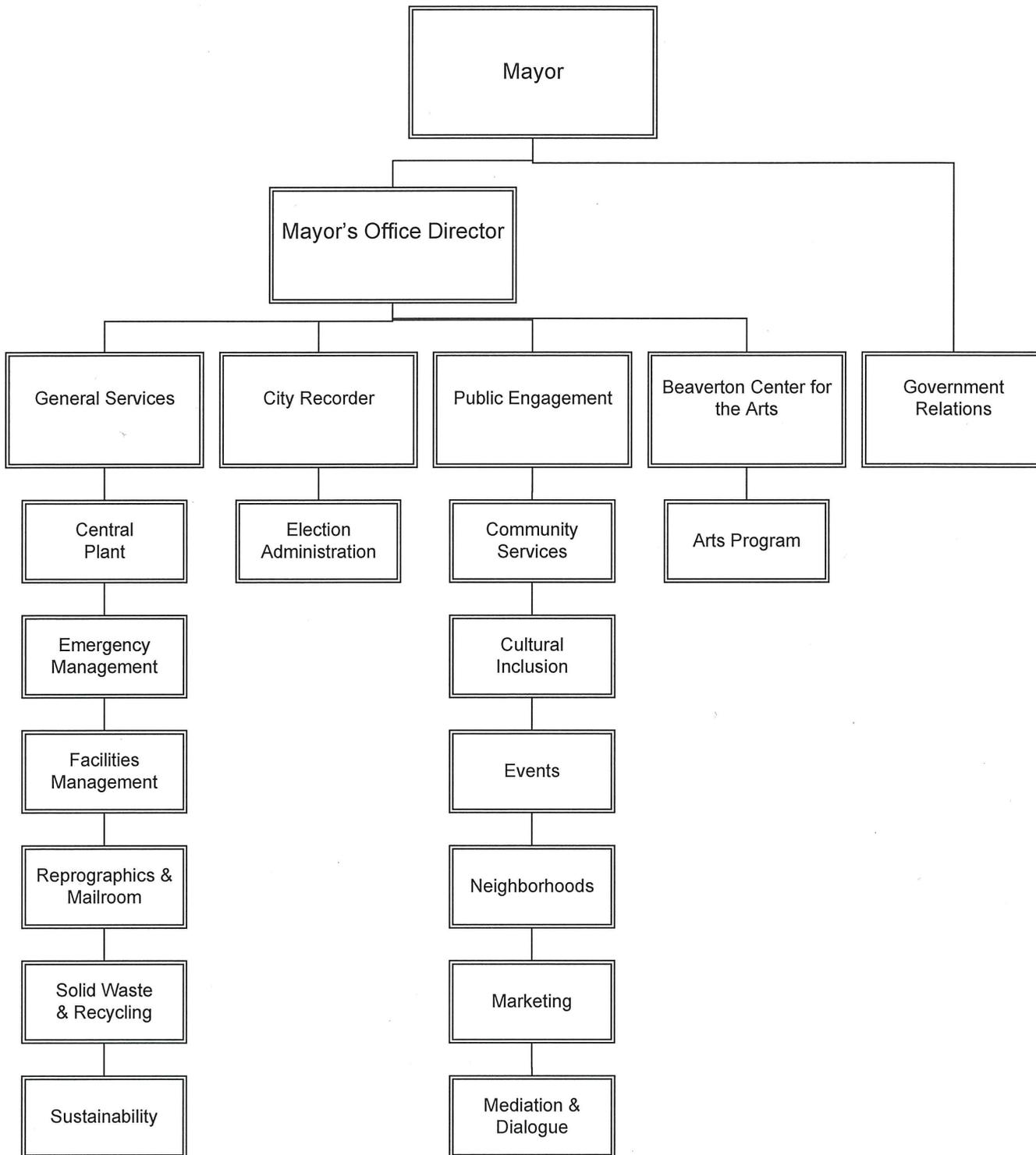
CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2019-20 BUDGET
 CURRENT LEVEL OF SERVICES

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

Performance Measures:	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Proposed
Number of resident volunteers contributing hours to assist with various programs in the Mayor's Office Department	3,750	3,900	3,900	4,000
Number of testimonies or support materials created for federal, state, county or local hearings (in addition to Mayor's Administration 0521 efforts)	40	25	8	12

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2019-20 BUDGET
 CURRENT LEVEL OF SERVICES

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



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0450 BUILDING MAINTENANCE SERVICES	PROGRAM MANAGER: TRAVIS TAYLOR

Program Goal:

To manage the funding necessary to maintain and hold the city's building assets to a high level of standards resulting in pleasant facilities for occupants and residents who visit the buildings. This program ensures that all city-utilized sites are accessible, safe, clean and energy-efficient. This program also manages the city's leases and handles tenant matters in city-owned or city-leased properties.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	6.00	6.00	6.00	6.00	0.00
PERSONNEL SERVICES	\$635,191	\$682,354	\$684,324	\$713,663	\$0
MATERIALS & SERVICES	19,453	21,690	15,634	16,504	0
CAPITAL OUTLAY					
TRANSFERS	24,746	14,203	31,541	16,381	0
CONTINGENCY	0	0	44,176	97,182	0
TOTAL	\$679,390	\$718,247	\$775,675	\$843,730	\$0

Program Objective:

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

Program staff participate in a number of internal city committees, including Public Safety Center Steering Committee, Patricia Reser Center of the Arts Building Committee, Real Estate Committee, various safety committees, and will lead the anticipated Facilities Master Plan committee.

Interaction with other departments and programs is a key function of this program. This year, a priority of this program will be working with the various stake holders on the move to the new Public Safety Center, ongoing planning for the Patricia Reser Center for the Arts and planning for the vacated space projects in Griffith.

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

Fund/Dept./Program/Object	Sites	Total FY 2018-19 Budgeted	Total FY 2019-20 Proposed
001-10-0450-xxx	Facilities personnel and expenses	\$ 765,093	\$ 686,576
001-13-0003-xxx	Community Center, Kiosk, Harvest Court	\$ 174,951	\$ 198,845
001-13-0007-xxx	City Hall/The Beaverton Building	\$ 1,185,949	\$ 1,558,510
001-13-0008-xxx	Griffith Park Building	\$ 503,225	\$ 501,050
115-35-0551-351, 381, 384, 511, 536	Main Library	\$ 404,763	\$ 532,490
115-35-0558-351, 381, 384, 511, 536	Murray Scholls Branch Library	\$ 281,495	\$ 39,736
605-85-0681-351, 381, 384, 511, 536	Public Works/Operations	\$ 214,905	\$ 182,100
106-70-6100-381	CDBG Childcare Center	\$ 1,500	\$
TOTALS		\$ 3,531,881	\$ 3,699,307

The total budget responsibility for this program was \$4,226,010 in FY 2017-18, and \$3,531,881 in FY 2018-19. The total proposed for FY 2019-20 is \$3,699,307.

Just over 333,559 square feet of occupied City owned and leased property is maintained by this program.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0450 BUILDING MAINTENANCE SERVICES	PROGRAM MANAGER: TRAVIS TAYLOR

CITY-OWNED BUILDING INVENTORY

Facility	Building Age (yrs.)	Approx. Sq. Ft.	Insured Value (property & contents)
Main Library	18	69,500	\$47,446,554
The Beaverton Building	15	107,000	\$26,837,945
Griffith Park Building	34	74,750	\$22,314,340
Public Works/Operations Center	39	31,689	\$6,238,434
Sorrento Pump Station	67	4,754	\$5,096,188
Sexton Mountain Reservoir	23	960	\$17,279,710
Community Center	28	9,274	\$1,536,222
House at 12470 SW Fifth Street	29	1,812	\$255,056
Daycare Center on Longhorn Lane	31	7,227	\$1,227,432

CITY-LEASED BUILDINGS/ PROPERTY INVENTORY

Facility Name/Purpose	Original Lease Date	Lease Term Remaining	Cost per Month	Approx. Sq. Ft.
Harvest Court Storage Facility/Police Evidence	May 2003	1 years	\$1,900	13,800
Beaverton Library @ Murray Scholls*	Dec 2009	7 years	\$21,916	11,707

FY 2018-19 Action Plan:

- Evaluated all city-owned public buildings for compliance with ADA Title II.
- Initiated more than 130 work orders connected with the ADA Transition Plan to date, 115 of those work orders are complete; the remaining 15 will be folded into larger remodel projects scheduled for spring and summer 2019.

FY 2019-20 Action Plan:

- Support the Public Safety Center construction and move-in effort culminating, spring of 2020.
- Develop, evaluate, and begin implementation of plans for the Griffith Drive Building and Community Center as part of the larger Facility Master Plan effort
- Support the Patricia Reser Center for the Arts design effort, operational modeling, anticipated ground breaking, fall of 2019
- Centralize city HVAC, door access, cameras, fire alarm panels, panic buttons, after hours call-outs and emergency response efforts
- Standardize city furniture packages and develop replacement schedule for aging/unsafe furnishings

Performance Measures:

	FY 2018-19 Budgeted	FY 2018-19 Actual	FY 2019-20 Proposed
Number of requests received through the city facility work request system (Facility Dude)	1,375	1,225	1,355
Number of after-hour call-outs for emergency facility repairs or maintenance per year?	15	9	10
Preventative Maintenance Work Orders Created	New measures	490	490
Preventative Maintenance Work Orders completed on time		382	450

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0450 BUILDING MAINTENANCE SERVICES	PROGRAM MANAGER: TRAVIS TAYLOR

FY2018-19 PROPOSED, BUDGETED & COMPLETED

BUILDING	PROJECT	
Beaverton Bldg.	Seal exterior of bldg.	Completed
	Remove water/mineral stains on windows	Completed
	Pressure wash exterior	Completed
	Remodel 2 nd floor for Finance Dept.	Completed
	<i>Rebuild pump room on roof</i>	Spring 2019
	4 th Floor CDD staff moved and Building Department relocated	Completed
Community Center	Repair roof & gutters	Completed
	Exterior paint	Completed
Griffith Bldg.	Remodeling for new meeting rooms	Completed
	Court Security Enhancements	Completed
Library	Replace pavers in front	On-Going
	Retrofit 1 st and 2 nd floor book stacks with LED lights	Completed
Public Works	Emergency Hoist replacement (insurance claim)	On-Going

FY 2019-20 PROPOSED

BUILDING	PROJECT	PROPOSED
Beaverton Bldg.	Replace roof	\$135,000
	Install? Front vestibule	\$105,000
	Purchase Furniture upgrades Conference rooms	\$18,000
	Upgrades to Evoko room management system	\$17,000
	Marker Boards and Chair rails	\$7,000
Branch Library	Install security camera system	15,000
	Replace Book Drop and Additional Signage	\$4,500
Community Center	Remodel space previously occupied by LifeWorks	\$40,000
	Repair Roof and Gutters	\$60,000
	Replace HVAC Heat Pump	\$16,050
Griffith Bldg.	Remodel Municipal Court to use spaces vacated by police	\$20,000
	Replace two HVAC units	\$45,000
Library	Replace pavers in front (year 3 of 4 year project)	\$125,000
	New LED Exterior lights	\$15,000
	New and existing exterior signs, wayfinding, and implement select phases of library space study	\$28,000
Public Works	Repair Paving	\$25,000
	Repair and add to Hoist Additions	\$13,000
TOTAL PROJECTS		\$688,550

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

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

Program Goal:

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

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	3.50	3.00	3.00	2.00	0.00
PERSONNEL SERVICES	\$400,324	\$348,486	\$387,009	\$218,435	\$0
MATERIALS & SERVICES	137,405	116,572	122,733	115,075	0
CAPITAL OUTLAY					
TRANSFERS	34,825	39,599	34,917	16,514	0
TOTAL	\$572,554	\$504,657	\$544,659	\$350,024	\$0

Program Objectives (services provided):

The Cultural Inclusion Program focuses on increasing civic engagement of historically underrepresented communities and creating institutional change for racial equity. It houses the city's language access work and welcoming city initiative, as well as supporting staff development on topics of diversity, equity, and inclusion. The program also hosts an award-winning leadership program and acts as a liaison to communities of color, immigrants and refugees, intentionally working to build long-term relationships and engagement opportunities on behalf of the city.

- **Welcoming:** Support integration and access to city programs and resources for target communities.
- **Inclusive:** Lead internal racial equity initiatives to create institutional change.
- **Representative:** Increase participation of target communities in decision-making and leadership roles.
- **Responsive:** Ensure that the city uses a framework of equity to develop key priorities and allocate resources.

Program Objectives Link to the Beaverton Community Vision Action Plan:

- **Vision Action Item # 4** Increase city workforce diversity
- **Vision Action Item #5** Expand outreach to underrepresented populations
- **Vision Action Item #8** Expand the night market with crafts, food and entertainment
- **Vision Action Item #15** Continue City festivals and hold events in neighborhoods
- **Vision Action Item #19** Identify ways to strengthen police-community interactions
- **Vision Action Item #94** Expand networking, resources for multicultural businesses

Progress on FY 2018-19 Action Plan:

- **Diversity Advisory Board and Diversity, Equity, and Inclusion Plan (DEIP)** – Completed comprehensive renewal of the DEIP with the use of new data from countywide study and developed measurable indicators for each goal area. Supported Diversity Advisory Board (DAB) subcommittees build stronger connections with staff and connect with opportunities to advise on major city projects and programs. Monitored overall city progress on implementing the DEIP and supported completion of action items including the Beaverton Night Market.
- **Organizational Development on Diversity, Equity, and Inclusion (DEI)** – Continued to spearhead the work of the cross-departmental Internal Equity Team, annual Equity Seminar Series, and other professional development opportunities for staff on DEI topics. Convened and led discussions on the *Leading with Race: Research Justice in Washington County* study with staff, elected officials, and community leaders. Provided technical assistance and outreach for equity projects initiated in other city departments.
- **Language Access and Title VI** – Acted as the clearinghouse to facilitate translation and interpretation requests from all city departments and maintained necessary equipment and contracts. Conducted regular staff trainings and advised on the use of language assistance tools for city communications and activities. Supported efforts to improve accessibility and engagement with English Language Learners and expand public awareness of city materials and services in other languages. Responded to Title VI Civil Rights complaints from the public.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2019-20 BUDGET
 CURRENT LEVEL OF SERVICES

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

- **Leadership Development & Public Involvement** – Supported city outreach and recruitment of underrepresented communities for volunteer, city workforce opportunities and community engagement on major city projects. Co-hosted the seventh year of the Beaverton Organizing and Leadership Development (BOLD) Program with community partner. Expanded strategic partnerships in local immigrant and refugee communities and other communities of color.
- **Welcoming Beaverton** – Promoted and increased community ownership over Beaverton’s reputation as a welcoming city through communications, official messaging, grant funding, and quarterly partner gatherings. Convened the fourth-annual Beaverton Welcoming Week in collaboration with over a dozen host partners.
- **Human Rights Advisory Commission (HRAC)** – Took over staff liaison role to support to the HRAC and helped guide the group in refocusing and developing new goals.

FY 2019-20 Action Plan:

- **Support the Diversity Advisory Board (DAB) and Human Rights Advisory Commission** – Support healthy and engaged boards to inform the work of the Cultural Inclusion program and city leadership on issues of diversity, equity, inclusion, and human rights. Support board subcommittees to build connections with relevant staff and advise on major city projects. Support the DAB and city staff in monitoring and implementing action items from the Diversity, Equity, and Inclusion Plan, including the Beaverton Night Market.
- **Organizational Development on Diversity, Equity, and Inclusion (DEI)** – Launch implementation of the new Diversity, Equity, and Inclusion Plan by raising awareness among staff and working internally to set department-specific goals. Spearhead the work of the cross-departmental Internal Equity Team, annual Equity Seminar Series, and other professional development opportunities for staff on DEI topics. Continue to provide technical assistance and outreach support for equity projects initiated in other city departments.
- **Language Access** – Act as the clearinghouse to facilitate translation and interpretation requests from all city departments and maintain necessary equipment and contracts. Conduct regular staff trainings and advise on the use of language assistance tools for city communications and activities. Support efforts to improve accessibility and engagement with English Language Learners and expand public awareness of city materials and services in other languages.
- **Leadership Development & Public Engagement** – Support city outreach and recruitment of underrepresented communities for volunteer and city workforce opportunities and community engagement on major city projects. Conduct a RFP process to determine community partner to continue the Beaverton Organizing and Leadership Development (BOLD) Program. Continue to develop new strategic partnerships and relationships in local immigrant and refugee communities and other communities of color. Develop pilot educational session for underrepresented communities on running for elected office.
- **Welcoming Beaverton** – Promote and increase community ownership over Beaverton’s reputation as a welcoming city through communications, official messaging, grant funding, and quarterly partner gatherings. Convene the fifth-annual Beaverton Welcoming Week. Increase number and impact of community-initiated welcoming activities throughout the entire year and across city neighborhoods through expanded grant funding and support.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2019-20 BUDGET
 CURRENT LEVEL OF SERVICES

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

Performance Measures:	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Proposed
Number of translation requests fulfilled annually for city print materials	N/A	N/A	New Measure / 86	90
Number of interpretation requests fulfilled annually for city events and activities	N/A	N/A	New Measure / 31	40
Number of graduates from the BOLD Program to date	N/A	N/A	New Measure / 143	163
Number of BOLD graduates that have served on City of Beaverton boards and commissions	N/A	N/A	New Measure / 21	24
Number of partner organizations and agencies actively engaged in Welcoming Beaverton activities (i.e. hosted a Welcoming Week event and/or regularly attends quarterly Welcoming Beaverton Partner Gatherings)	N/A	N/A	New Measure / 30	34
Number of attendees for staff trainings, workshops, meetings on DEI	235	650	250 / 256	

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES**

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

Program Goals:

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

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	2.50	2.00	2.00	3.00	0.00
PERSONNEL SERVICES	\$201,466	\$188,355	\$199,382	\$284,909	\$0
MATERIALS & SERVICES	245,027	197,644	199,839	199,893	0
CAPITAL OUTLAY					
TRANSFERS	106,452	117,919	120,874	136,518	0
TOTAL	\$552,945	\$503,918	\$520,095	\$621,320	\$0

Program Objectives (services provided):

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

As an internal service provider to city departments, the Events Program helps staff with organizing and hosting events for projects. The team coordinates event logistics, concept development, vendor research, marketing, setup and evaluation. Examples include ribbon cuttings, ground breakings, business recruitment meetings, open houses, forums or public input opportunities, and more.

Community Events in 2018:

- State of the City | Jan 2018 | Attendance 293 | Volunteers 12
- Beaverton Volunteer Fair | Mar 2018 | Attendance 504 | Volunteers 11
- Beaverton Half Marathon | Jun 2018 | Runners 900 | Volunteers 100
- Three Picnics in the Park | Jun, Aug 2018 | Attendance 1,798 | Volunteers 43
- 4th of July 5k Run/Walk | Jul 2018 | Attendance 749 | Volunteers 22
- Two Night Markets | Jul, Aug 2018 | Attendance 12,690 | Vendors 55 | Volunteers 33
- Flicks by the Fountain movie night presentation | Aug 2018 | Attendance 692 | Volunteers 10
- The 61st annual Beaverton Celebration Parade | Sep 2018 | Attendance 5,058 | Participants 1,547 | Volunteers 16
- The 10th annual Bike Beaverton | Sep 2018 | Attendance 418 | Volunteers 21
- Beaverton International Celebration in partnership with THPRD | Sep 2018 | Attendance 511 | Volunteers 12
- Tree Lighting Ceremony and Holiday Open House | Nov, Dec 2018 | Attendance 7,183 | Volunteers 56
 - This event includes a collaboration with the German International School for a German Holiday Market

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

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

40 Internal Service Events coordinated in FY 18–19:

- 5 Open House events for city programs
- 6 Ribbon cuttings for downtown storefront projects
- 2 Mayor's Youth Advisory Board (MYAB) events for youth engagement
- 1 Developer Round Table event
- 4 Information events for Community Development Department (CDD)
- 2 Voters Forum events
- 1 Groundbreaking event for Public Safety Center
- 4 Placemaking grant winner events
- 1 Coffee Connection event in collaboration with Chamber of Commerce
- 1 Concert in the Park for NACs to help bring events to local neighborhoods
- 1 Boards & Commissions Appreciation Dinner event
- 4 Staff Appreciation events
- 1 Restaurant Week grand opening event
- 4 Boards & Commissions meeting events
- 1 City Hall touring event
- 1 What's On Tap with Mayor Denny Doyle event
- 1 Movie Night for NACs to help bring events to local neighborhoods

The Events team strives to expand event programming that reflects the community through the Vision Action Items.

- ***Vision Action Item # 5. Expand outreach to under-represented populations.*** Continue to collaborate with the Cultural Inclusion team as well as THPRD for the Beaverton International Celebration as part of Welcoming Week. The events team will work to provide more experiences and opportunities for attendees to interact with vendors, performers, food, arts, crafts, and themes of existing events to better reach under-represented populations. Additionally, the team will post event notifications and information in multiple languages and in venues that will help increase community participation.
- ***Vision Action Item #8. Expand the night market with crafts, food and entertainment.*** In collaboration with the Diversity Advisory Board, coordinate two night markets in the summer of 2019 with a goals of increasing attendance, creating business opportunities for vendors, and improving the efficiency of the events.
- ***Vision Action Item #15. Continue City festivals and hold events in neighborhoods.*** The events team will continue to organize activities and logistics that meet the needs of the community. This includes collaborating with partners to better utilize resources and opportunities that achieve city goals. Continue to support the NACs and assist their needs with neighborhood events such as concerts and movie nights in local neighborhoods.

FY 2019-20 Action Plan:

The following events will be presented in FY 2019-20:

- Beaverton Volunteer Fair
- 4th of July event in partnership with THPRD
- Two Beaverton Night Markets
- Picnic in the Park
- Flicks by the Fountain
- 62nd Annual Beaverton Celebration Parade
- Bike Beaverton
- Beaverton International Celebration
- Beaverton Half Marathon in partnership with Run with Paula Events
- Tree Lighting, German Holiday Market in partnership with German International School
- State of the City Address

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2019-20 BUDGET
 CURRENT LEVEL OF SERVICES

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

Performance Measures:

	FY 2017 - 18 Actual	FY 2018 - 19 Budgeted/Revised	FY 2019 - 20 Proposed
Number of overall public activities or events participated in, supported or organized by the program:	45	25 / 54	55
Attendance at program lead events:	31,046	29,000 / 30,796	31,000
Number of community volunteers assisting with events:	293	250 / 336	350
Number of hours of internal services provided by the events program staff	379	250 / 405	500

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

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

Program Goal: To facilitate communication and collaboration between the City of Beaverton and nonprofit, community-based, and faith-based organizations working to address the basic needs of low-income populations in Beaverton.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	0.50	1.00	2.00	2.00	0.00
PERSONNEL SERVICES	\$41,996	\$93,886	\$197,072	\$189,873	\$0
MATERIALS & SERVICES	\$529,046	\$655,939	\$705,938	\$701,235	\$0
CAPITAL OUTLAY					
TRANSFERS	1,242	1,158	1,663	1,101	0
TOTAL	\$572,284	\$750,983	\$904,673	\$892,209	\$0

Program Objectives (services provided):

The Community Services Program is responsive to community needs and proactive in creating partnerships to offer social services to Beaverton residents living in poverty. The program provides grant funding to nonprofit organizations, addresses homelessness through several collaborative programs, and offers free tax preparation and filing for low-income residents. The following objectives guide the work of the program:

- **Collective Impact:** Convene local organizations to help achieve significant and lasting social change on priority social services issues.
- **Capacity Building:** Provide funding and capacity-building resources for local partners to strengthen their organizations for long-term sustainability and effective mission driven work.
- **Strategic Partnerships:** Contract with innovative organizations that provide invaluable knowledge and services to the community.

Program Objectives Link to Beaverton Community Vision Plan:

- **Vision Action Item #21** Facilitate delivery of family resources assistance and support (Action #21)
- **Vision Action Item #34** Adopt measures to reduce and prevent homelessness (Action #34)
- **Vision Action Item #35** Work with partners to expand resource fairs (Action #35)
- **Vision Action Item #36** Support programs that provide temporary shelters (Action #36)
- **Vision Action Item #42** Provide affordable access to medical and dental services (Action #42)

Progress on FY 2018-19 Action Plan:

- **Beaverton Severe Weather Shelter Coordination** – Coordinated the third season of the Beaverton Severe Weather Shelter, managing partnership with coordinating organization, recruiting and training volunteers, supporting facility needs, managing communications, and tracking outcomes of services provided.
- **Expanded homelessness support** – Coordinated with partners to offer expanded support to families and individuals experiencing homelessness, including establishing a contract for an outreach worker based at the Beaverton City Library, providing volunteer and host site support to Family Promise of Beaverton, developing and implementing a Safe Parking Pilot Program, coordinating the annual Point-in-Time Count for the Beaverton area, and meeting with local partners on this priority issue.
- **Social Service Funding Grant Management** – Managed the Social Service Funding Committee and grant process. Assisted nonprofit partners with the application and maintained communication with current grantees, tracking outcomes through reporting and regular site visits. Implemented new online grant software.
- **Nonprofit Technical Support** – Offered workshops and technical support to nonprofit organizations and staff looking to grow their knowledge, skills, and abilities to better serve Beaverton residents. Workshops topics included trauma informed care, self-care, and grant storytelling.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

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

- **Charity Drive/Beneficiaries Management** – Worked with city staff to coordinate the designation of nonprofit beneficiaries for events. Collaborated with the Beaverton Police Department, Beaverton City Library, and a local nonprofit partner to collect and distribute toys for the annual Beaverton Toy Drive.
- **Partner Agreements for Committed Services** – Evaluated outcomes for organizations receiving funding, ensuring that they are serving Beaverton residents through program activities.
- **Professional Services Contract Management** – Managed service provision for Mayor and City Council social service priorities such as the Tax Assistance Program.

FY 2019-20 Action Plan:

- **Support the Social Services Funding Committee (SSFC)** – Support a healthy and engaged board to provide recommendations to City Council on how to distribute the city's social service funds. Update SSFC bylaws.
- **Manage the city's Social Services Grants** – Facilitate a competitive grant process, providing orientation and 1-on-1 support to new organizations on how to be successful in the application process. Offer capacity-building workshops to strengthen the skills of local nonprofit organizations. Track and report on grant outcomes, coordinate site visits, collect grantee reports and process payments to disburse funds.
- **Coordinate city response to homelessness** – Fund and support the following through collaborative community partnerships: 1) year round transitional housing for families with children experiencing homelessness, and 2) emergency shelter during winter months for adults experiencing homelessness. Support partners with recruitment, training, and coordination of volunteers, coordination of facility needs, public engagement and outreach, and contract management. Manage contract for outreach worker based at the library and provide periodic referrals for community members in need of resources to meet basic needs. Manage the annual Point-in-Time Homeless Count for Beaverton and support local resource fairs that provide essential services. Implement the Safe Parking Pilot Program to offer a safe and legal place to park for people living in their vehicles. Continue to support projects of other city departments related to social services and homelessness.
- **Support programming for low-income residents** – Partner to provide free tax preparation and filing services to low-income residents of Beaverton, with an emphasis on the Earned Income Tax Credit (EITC), a proven strategy to reduce the wealth gap. Expand services to include financial literacy training and workshops.

Performance Measures:

Workload Measures:	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Proposed
Number of Participants in Social Service Funding Training and Workshops	60	50	60 / 120	120
Total refunds in dollars from tax assistance program that are received by the Beaverton community	\$2.4 million	\$2.1 million	\$2.1 million / \$2.1 million	\$2.1 million
Total taxpayers receiving the Earned Income Tax Credit at the Beaverton tax assistance site	425	450	500 / 500	500
Total number of individuals served by the Beaverton Severe Weather Shelter	400	600	600 / 600	600

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2019-20 BUDGET
 CURRENT LEVEL OF SERVICES

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

Workload Measures (continued):	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Proposed
Total number of volunteers supporting operations at the Beaverton Severe Weather Shelter	N/A	N/A	New measure / 60	70
Total number of contacts by the outreach worker at the library with members of the public to respond to social service needs	N/A	N/A	New measure / 90	180

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET

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

Program Goal:

To plan, manage, direct and supervise the operations and services of the City Recorder/Elections Administration Program. To carry out the statutory responsibilities of the city recorder, municipal elections, public records and meetings laws. To effectively administer City elections to comply with all applicable city, county and state election statutes. To provide responsible and complex support to the Mayor, City staff, and City Council to coordinate all processes related to City Council and Beaverton Urban Redevelopment Agency (BURA) Board meetings, including scheduling meetings and business items, assisting staff in preparing reports, meeting public notification requirements, processing documents after the meeting and providing accurate minutes of all Council and BURA meetings. To administer all aspects of the municipal election process, including: candidate filing process; produce a voter's pamphlet; train and assist staff, elected officials and residents; and provide election related updates to the Mayor, City Council, and candidates regarding election laws and procedures.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	3.00	3.00	3.00	3.00	0.00
PERSONNEL SERVICES	\$314,368	\$329,494	\$348,342	\$355,079	\$0
MATERIALS & SERVICES	67,312	73,182	93,830	94,060	0
CAPITAL OUTLAY					
TRANSFERS	19,380	19,348	17,744	17,615	0
TOTAL	\$401,060	\$422,024	\$459,916	\$466,754	\$0

Program Objective (services provided):

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

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

- Working closely with Mayor and City staff to ensure public meeting regulations and City procedures are followed for Council and BURA meetings, including: scheduling meetings and business items; coordinating and reviewing agenda bills for content and accuracy; preparing packets for printing, posting to Web, and distribution to Council, BURA Board, staff and the public; ensuring noticing requirements are met; and recording, scanning and archiving City Council and BURA documents after each meeting, according to public records laws and departments procedures (includes ordinances, resolutions, minutes, agreements, contracts, and agenda bills).
- Assisting the City Attorney to ensure that the City Election Code is in compliance with State statutes. Developing and revising, as needed, the administrative rules which complement the Code.
- Producing and publishing Beaverton Candidate's Handbook of instructions on election procedures and candidate filing requirements for Mayoral and City Council elections and for submission to the Beaverton Voters' Pamphlet.
- Providing election assistance to candidates, political action committees, and public, in a clear and unbiased manner.
- Producing and publishing the City of Beaverton Voters' Pamphlet.
- Publishing Candidate Filings, Candidate Handbooks and Beaverton Voters' Pamphlet on the City Website.
- Providing superior customer service to ensure customer satisfaction, including processing room reservation requests and providing notary services

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

- Coordinating preparation, processing, distribution and publishing all materials related to City Council and BURA Board meetings (agendas, minutes, supporting documentation) and electronically posting these records to the city's web page using the Granicus Video Streaming Software.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET

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

- Broadcasting Council and BURA meetings on television and the Internet using Granicus Video Streaming software to make Council and BURA meetings live and accessible on the web 24/7 worldwide.

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

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

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

- Administering and maintaining the City’s web-based Room Reservation System to schedule room use for certain rooms in city buildings.

Progress on FY 2018-19 Action Plan:

- Began update of the customer use agreement and policies for the room reservation system (on hold per City Council’s 2019 priority to review city policies on use of city facilities.)
- Began development of web-training material for staff/volunteers on minutes preparation and public meeting law requirements
- Conducted November 2018 City Council General Election

FY 2019-20 Action Plan:

- Provide electronic Council Packets to City Council
- Conduct May 2020 Primary Election
- Start groundwork to assess and convert to electronic agenda management software

Performance Measures:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	Actual	Actual	Projected/Revised	Proposed
Number of Resolutions Processed (CC & BURA)	55	63	55 / 65	55
Number of Ordinances Processed (CC)	25	21	25 / 30	25
Number of Agenda Bills Processed (CC & BURA)	240	274	240 / 240	240
Number of City Council and BURA Meetings available on Granicus Web Stream	45	44	45 / 45	45
Number of electronic communications to candidates, elected officials and residents regarding election issues	100	125	100 / 185	150
Cost to process each election ballot	\$40	\$43	\$43	\$43
Cost of Printing One Voters’ Pamphlet:	\$6,000	\$6,000	\$6,000	\$6,000
o May 2018 Primary Election (Council)	General	Primary	General	Primary
Room reservation requests processed	-----	-----	4,000	4,000

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0537 PUBLIC INFO MARKETING & COMMUNICATIONS	PROGRAM MANAGER: NICOLE WALTERS

Program Goal: To administer the overall strategic marketing of the city by creating, communicating, delivering, and exchanging services and/or promotions that have value to residents, visitors and businesses resulting in elevation of the city's overall profile within the region and beyond.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	5.00	5.00	4.00	4.00	0.00
PERSONNEL SERVICES	\$393,480	\$382,632	\$415,450	\$452,682	\$0
MATERIALS & SERVICES	100,045	134,757	178,866	127,925	0
CAPITAL OUTLAY					
TRANSFERS	132,690	141,233	150,264	132,115	0
TOTAL	\$626,215	\$658,622	\$744,580	\$712,722	\$0

Program Objectives (services provided):

- Assist policymakers in advancing Mayor/City Council priorities and Community Vision actions through effective communications and marketing strategies.
- Promote the city through marketing strategies that amplify the city's appeal to residents, visitors, and businesses with focus on Beaverton brand values of friendly, active, and responsive.
- Maintain a consistent and cohesive city identity through effective brand management in collaboration with all city departments.
- Provide timely and relevant information to the public regarding city projects and assuring access to city government services via various media channels with emphasis on reaching diverse and under-represented populations.

Program Objectives link to the Community Vision:

- Build Community: *foster and promote a common sense of community identity*
 - **Vision Action Item #2** Create a Beaverton brand and market identity
 - **Vision Action Item #5** Expand outreach to under-represented populations
- Vibrant Downtown: *establish and grow Beaverton's identity as a premier destination for arts and culture*
 - **Vision Action #74** Develop an arts, events, branding and marketing strategy
- Enhance Livability: *foster a diverse and vibrant economy*
 - **Vision Action Item #90** Market local business advantages and support programs

Progress on 2018-19 Action Plan:

- Provided marketing and communications support to key city initiatives including creation of award-winning State of the City video depicting city priorities and accomplishments; 2nd annual Beaverton Restaurant Week promoting nearly 80% of independently owned downtown restaurants; design assistance for update to the city's Housing Action Plan ensuring ease of public comprehension; launched arts program campaign "Art Lives Here" in lead up to Beaverton Arts Foundation major announcement of lead gift/naming of the Patricia Reser Center for the Arts. Support of next phases of the Public Safety Center with promotion of design open house and public groundbreaking, Downtown Design Project promotion with outreach to broad/diverse audience with new addition of display in The Beaverton Building.
- Responded proactively to changing social media trends by utilizing local influences to help spread the city's message beyond normal reach; effective use of trending hashtags in city posts to improve reach; and improved quality of visual content and non-English postings to attract a more diverse audience.
- Continued centralized services to improve consistency of core brand messaging with development of citywide editorial calendar; publication of annual report in Your City newsletter; assist in various department promotional projects such as script writing and art direction; as well as improving internal service provider role with fundamentals of project management training for team.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2019-20 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0537 PUBLIC INFO MARKETING & COMMUNICATIONS	PROGRAM MANAGER: NICOLE WALTERS

- Continued to encourage information sharing amongst employees with use of issue briefs and support of staff development in the creation of City of Beaverton University (COBU) with the Human Resources Department.

FY 2019-20 Action Plan:

- Provide marketing and communications to advance key city initiatives and elevate community awareness related to major city programs, projects, and initiatives.
- Respond proactively to changing trends and continue to adopt emerging digital engagement practices to grow city's presence and expand dialogue with stakeholders through multiple channels. Focus on enhancing the city website's visitor experience and enhancing social media activities through performance management.
- Continue centralized services to improve consistency of core brand messaging based on the values of friendly, active and responsive with refinement of marketing services, enhanced branding training. Update city's identity standards and style manual to reflect evolving city identity and marketing needs.
- Continue to encourage information sharing and bridge communication between departments through internal communications to promote an informed and valued employee base.

Performance Measures:	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Proposed
Number of Your City newsletter issues	6	6	6 / 6	6
Number of advertising campaigns promoting city programs and projects	New measure	New measure	34	50
Number of social media engagements/interactions gained from posted content	New measure	New measure	63,795	100,000
Number of internal communication activities to support city departments	109	135	140 / 145	145
Number of trainings conducted to help city staff/volunteers with marketing, branding, social media, etc.	4	4	4 / 11	8
Number of city department projects provided marketing strategic service support including: marketing materials, photography, news releases, videos, social media, internal communications and web content	123	175	200 / 250	200

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

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

Program Goal:

To minimize the potential loss of life and property by coordinating and facilitating the city's ability to prepare for, respond to, recover from, and mitigate against natural and manmade major emergencies and disasters.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	3.00	3.00	3.00	3.00	0.00
PERSONNEL SERVICES	\$390,722	\$385,944	\$429,190	\$427,534	\$0
MATERIALS & SERVICES	\$84,807	\$81,011	\$102,242	\$110,141	\$0
CAPITAL OUTLAY					
TRANSFERS	20,996	29,580	29,583	31,211	0
TOTAL	\$496,525	\$496,535	\$561,015	\$568,886	\$0

Program Objectives (services provided):

The Emergency Management Program supports on-going efforts to prepare the city for a large disaster. The specific program objectives for FY 2019-20 include:

- Recruit, train and maintain an increasing cadre of well trained volunteers capable of assisting the Emergency Management Program in all four phases of emergency management. This includes but is not limited to Citizen Emergency Response Team (CERT), Teen CERT (done in conjunction with schools), Listos (Preparedness training done in Spanish), Map Your Neighborhood, and Amateur Radio Communications.
- Develop and conduct training and exercises, and update plans and procedures to maintain the City's compliance with state and federal requirements.
- Monitor developing conditions or incidents which may affect the city and may require implementation of the Continuity of Operations Plan (COOP), the Emergency Operations Plan (EOP) which would include a partial or full activation of the Emergency Operations Center (EOC), and provide advice to the Mayor and Incident Commander during emergency operations.
- Assist employees and community members in preparing for and surviving disasters through training, exercises, drills, and public education articles, brochures and activities.
- Participate in the Washington County Emergency Management Cooperative (EMC), the Regional Domestic Preparedness Organization (RDPO) and with other agencies, groups, jurisdictions, and committees, on a local, regional and national basis, to coordinate and integrate emergency preparedness and response activities and plans, and to foster cooperative relationships.

Progress on FY 2018-19 Action Plan:

- Established Amateur Radio Communications as a separate volunteer group from the CERT group; also moved Outreach/Pub Ed out of CERT and into its own volunteer group. All three will have their own organizational structures and volunteer leaders, which will allow for better focus on these three critical areas. During the first seven months of the fiscal year program volunteers have participated in 56 events and trainings investing over 1800 volunteer hours. Past and upcoming activities included May Day exercise, grant funded multi-jurisdictional CERT Disaster Exercise, Wilderness First Aid Training, Beaverton Half Marathon, and Night Market.
- Provided relevant activities and trainings for program volunteers. More than 1,336 people have graduated from the Beaverton CERT Basic Class. For the spring 2019 Basic CERT, more than 42 people enrolled within less than a week of enrollment opening.
- Acquired a new repeater frequency pair for our VHF radio systems increasing communications resiliency and capacity.
- Continued incorporation of ADA requirements into plans, procedures, and public education materials.
- Executed annual multi-day EOC exercise to test the EOC, IMT, COOP and the new Points of Distribution Plans (POD) The exercise is part of a regional exercise and is being developed cooperatively with other Washington County agencies.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

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

- Participated in Emergency Management Cooperative including support of the annual work plan and designing of the county-wide EOC exercise.
- Participated in the RDPO coordinating on regional activities including Citizen Corps/CERT, Mass Care and Sheltering, inclusion of people with access and functional needs into emergency plans and procedures, mass prophylaxis distribution, debris management, and recovery. Program staff chair the RDPO Steering Committee and the Citizen Corps Working Group.
- Supporting three schools with Teen CERT programs and one Listos training.

FY 2019-20 Action Plan:

- Continue to expand volunteer involvement in Emergency Management through CERT, Amateur Radio, and Outreach/Pub Ed.
- Provide relevant activities and training opportunities for program volunteers.
- Develop the plan and procedures to move the EM Program to the new Public Safety Building.
- Maintain and expand response and recovery capabilities through training, exercises and drills including the annual EOC Exercise, annual Regional CERT Disaster Exercise, annual Beaverton CERT May Day Exercise and participation in ARES Amateur Radio Field Day Exercise.
- Grow redundant and resilient emergency communications capabilities and resources.
- Continue participation in Emergency Management Cooperative including support of the annual work plan.
- Maintain active involvement and leadership in the Regional Domestic Preparedness Organization.
- Maintain support for and provide alternative CERT and preparedness training which could include Teen CERT, language/culturally specific trainings like Listos and preparedness information and presentations in Tier 1 and 2 languages.

Performance Measures:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	Actual	Actual	Budgeted/Revised	Proposed
GRANT MANAGEMENT				
Comparison – Number of grant awards being managed in the fiscal year and the total amount of the grant awards.	4:\$122,056	5:\$217,669	2:\$107,000 / 4:\$137,087	\$3:\$150,000
EXERCISES – Number of exercises including table top exercises:	9	10	9 / 9	9
RESPONSE AND RECOVERY - Number of incidents requiring EOC activation, CERT Mobilization, or an IMT	1	1	0 / 0	0
EMPLOYEE TRAINING:				
Number of employee training activities	38	32	30	30
PUBLIC EDUCATION/PREPAREDNESS:				
Number of public presentations made	65	60	60 / 78	70
Number of activities including meetings, events and training	170	140	140 / 146	150
Number of volunteer hours invested including meetings, events and training			New / 4,800	5,000
Number of active and reserve volunteers (CERT, MYN, Amateur Radio)			New / 717	800

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

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

Program Goal:

To increase the city's ability to prepare for, respond to, recover from, and mitigate against catastrophic and terrorist incidents consistent with the core capabilities and gaps identified in the countywide capabilities assessment, regional and state Threat and Hazard Identification and Risk Assessment (THIRA), and the State Preparedness Report (SPR). Maintain compliance with state and federal Homeland Security Grant Program requirements.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION					
PERSONNEL SERVICES					
MATERIALS & SERVICES	\$9,476	\$42,613	\$37,440	\$8,100	\$0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$9,476	\$42,613	\$37,440	\$8,100	\$0

Program Objectives:

These programs tracks Homeland Security Grants awards received, based on the grant award year, even-year (Program # 0636) and odd-year (Program #0639). These grants are tied to the Federal fiscal years (October 1-September 30).

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

Progress on FY 2018-19 Action Plan:

- Maintained and closed out two Homeland Security grant awards:
 - FY 2017 State Homeland Security Program (SHSP) Grant* -\$2,100 for Moulage Training and purchase of moulage supplies. All funds have been expended.
 - FY2016 Urban Area Security Initiative (UASI) Grant -
 - Original Award* - \$27,784 for CERT Equipment and supplies. All funds have been expended
 - Supplemental Award* - \$2,000 for additional moulage supplies and training. Remaining funds will be expended by Feb 28, 2019
- Received one FY18 SHSP Grant award - \$29,040 for BPD to purchase a security camera system.
- Award for CERT training and supplies pending in the FY18 UASI grant application*.
- As part of the Washington County consolidated grant application for FY19 SHSP, Beaverton is requesting just under \$317,000 in grant funds.

*Cooperative awards shared with other Citizen Corps programs in Washington County

FY 2019-20 Action Plan:

- Coordinate with Beaverton Police Department, Public Works Department and Information Services Division to identify potential projects, including cyber security, eligible for Homeland Security Grant funding and participate in the countywide grant application process to apply for grant funds under the State Homeland Security Grant programs and regional grant application process to apply for grant funds under the Urban Area Security Initiative program (UASI). Grant funds are contingent on availability of federal funding.
- Manage grants in accordance with approved grant agreements.

Performance Measures

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

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0655 CENTER FOR MEDIATION AND DIALOGUE	PROGRAM MANAGER: CARLEY ADAMS

Program goal:

To provide conflict resolution and community-building services to create safer, more peaceful, and inclusive communities.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	3.63	3.63	3.63	3.63	0.00
PERSONNEL SERVICES	\$392,348	\$367,893	\$407,188	\$410,465	\$0
MATERIALS & SERVICES	\$21,209	\$28,471	\$25,950	\$31,060	\$0
CAPITAL OUTLAY					
TRANSFERS	5,240	5,298	5,543	4,404	0
TOTAL	\$418,797	\$401,662	\$438,681	\$445,929	\$0

Program Objectives (services provided):

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

The CMD provides the following programs and services for residents in the City of Beaverton, and with contract and state grant support, to the City of Tigard, and surrounding incorporated and unincorporated eastern Washington County, east of 185th Ave.

Programs:

- **Community Mediation:** This program includes conflict resolution assistance related to disputes with landlord/tenants, neighbor to neighbor, business/consumer, workplace, home owner associations, and manufactured dwellings. Services include mediation, conflict coaching, facilitation, and conflict resolution education.
- **Second Home:** A community partnership with the Beaverton School District and Ecumenical Ministries of Oregon connects homeless high school students who are committed to graduating from high school with people willing to share their homes. Mediators facilitate rental contracts and house rules discussion, and mediate between participants as needed.
- **Oregon Foreclosure Avoidance:** A program of the Oregon Department of justice, utilizes specially trained facilitators to conduct face-to-face resolution conferences between borrowers and lenders with the goal of avoiding home foreclosure. The program is designed to help people stay in their homes, or, if that is not possible, explore non-retention alternatives to foreclosure. CMD serves residents of Washington, Clatsop, Columbia and Tillamook Counties.
- **Restorative Dialogue:** A collaborative program of the Washington County Juvenile Department and the CMD, provides trained facilitators to help juvenile offenders and crime victims meet face-to-face to discuss impact of the harm, meaningful accountability, and agreements to repair the harm.
- **Attendance Advocacy Mediation:** A collaborative program between the Beaverton School District Homeless Education Network and the CMD, provides truancy mediation services for students and their families who are not in compliance with Oregon Revised Statutes regarding attendance.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0655 CENTER FOR MEDIATION AND DIALOGUE	PROGRAM MANAGER: CARLEY ADAMS

Services:

- Facilitation: Projects include, development of Good Neighbor Agreements involving difficult neighborhood and community issues, providing strategic planning, goal-setting and meeting assistance for organizations, committees and homeowners association boards, and development of community-building projects.
- Mediation: Cases include nearly all community-based issues and can range in number of parties, complexity of disputes, and length of time to resolve or close case.
- Education: CMD staff teach an average of 29 workshops a year to community members, volunteer mediators and facilitators, city of Beaverton staff, non-profit organizations, and government agencies.
- Volunteer Management: CMD staff work with over 30 active volunteers and provide training, mentoring, practice opportunities, and ongoing support.

Program Objectives link to the Community Vision:

The Center for Mediation and Dialogue supports the Beaverton Community Vision goals “Provide High Quality Public Services” and “Enhance Livability”, along with these action items:

- **Vision Action Item #5** Expand outreach to under-represented populations
- **Vision Action Item # 18:** Support proactive criminal justice initiatives
- **Vision Action Items #28-33** Target: Invest in quality care and services for seniors
- **Vision Action Item # 34** Adopt measures to reduce and prevent homelessness

Progress on FY 2018-19 Action Plan:

- Created community mediation action plan for volunteer recruitment, appreciation and retention; implanted several strategies to improve processes related to volunteers.
- Worked with city staff to create a more visible presence for CMD by changing program name and mission statement, updated marketing material, increased social media presence, and realigned program under the Public Engagement division.
- Worked with the Juvenile Department to increase the number of restorative dialogue referrals, improved program processes, and identified ways to expand the program.
- Continued to explore the implementation of Metro Homeshare program in Beaverton and Washington County. Scheduled meeting with partners from city of Beaverton, Tigard, Hillsboro, and WA County to identify next steps in allocating funds and collaborating to move the program forward by the start of next fiscal year.
- Increased number of home owner’s association (HOA) cases.
- Assisted the Second Home program with the expansion of the program to the Forest Grove School District. Some progress.
- Continued to explore opportunities to collaborate with community partners to address issues of homelessness, affordable housing, equity, and inclusion. Started discussions of a partnership with Adelante Mujeres, and continued planning for the Metro Homeshare program.
- Maintained connections to state-wide leadership organizations in conflict resolution and restorative justice. Held roles with the Restorative Justice Coalition of Oregon, the Northwest Justice Forum planning committee, Resolution Oregon, and the Oregon Mediation Association.

FY 2019- 2020 Action Plan:

- Formalize and clarify role as internal service provider to other city departments and programs
- Strategically align goals and services with other Public Engagement programs
- Pilot “Peacebuilding Grant Program”
- Partner with city municipal court to provide restorative justice services
- Provide facilitation and mediation support to city’s Safe Parking Pilot Program
- Support Beaverton Committee on Aging and Beaverton Library partnership with Death Café project
- Provide high-quality conflict resolution and restorative justice trainings to volunteers, city staff, and general public
- Increase community mediation caseload
- Apply equity lens to strategic plan; identify ways to address gaps
- Train and mentor volunteers to provide mediation and facilitation services to the community

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2019-20 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0655 CENTER FOR MEDIATION AND DIALOGUE	PROGRAM MANAGER: CARLEY ADAMS

Performance Measures:	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Projected	FY 2019-20 Proposed
<u>Mediation Services:</u>				
Number of cases	600	500	500 / 500	600
Number of people trained in conflict resolution and mediation	600	700	600 / 600	600
Number of community members attending presentations	1,000	1,100	1,000 / 1,000	1,000
Number of community members helped through information and referrals	320	300	300 / 300	300
Total number of people served:	2,200	2,000	2,000 / 2,000	2,200
<u>Resident-Customer Satisfaction</u>				
<u>Levels:</u>				
Percentage of people satisfied with services provided by the Mediation Program	90%	90%	90% / 90%	90%
Average score of people feeling use of mediation was productive (4 point scale)	3.5	3.5	3.5 / 3.5	3.5
Number of Volunteer Hours Contributed:	2,000	2,000	2,000 / 2,000	2,000

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

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

Program Goal:

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

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	1.00	1.00	1.00	1.00	0.00
PERSONNEL SERVICES	\$81,449	\$30,569	\$116,999	\$122,504	\$0
MATERIALS & SERVICES	\$78,423	\$43,743	\$255,911	\$254,433	\$0
CAPITAL OUTLAY					
TRANSFERS	2,994	3,531	6,100	3,303	0
TOTAL	\$162,866	\$77,843	\$379,010	\$380,240	\$0

Program Objectives (services provided):

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

- **GREENHOUSE GAS (GHG) EMISSIONS**
 - Reduce GHG emissions toward carbon neutral status through targeted actions from the CAP and SBS.
- **ENERGY**
 - Decrease electricity and gas usage through targeted actions from the CAP and SBS.
 - Maintain 100% renewable electricity use for City Operations and work in conjunction with utility providers to encourage community take up.
- **MATERIALS MANAGEMENT**
 - Prioritize actions from the CAP and SBS to reduce waste from city operations and services
- **WATER**
 - Reduce water usage and loss especially focusing on potable water with targeted actions from the SBS.
- **BUILT ENVIRONMENT**
 - Increase focus on projects which support low impact development approaches from SBS
- **URBAN NATURE & BIODIVERSITY**
 - Support programs or projects which enhance or protect urban biodiversity through targeted actions from the CAP and SBS
- **COMMUNITY HEALTH**
 - Focus activities from the CAP and SBS to build an engaged equitable community.

The Sustainability Program supports the Beaverton Community Vision in the following areas:

- Vision Action Item #75: Develop a community sustainability plan with partners
- Vision Action Item #77 Adopt a tree preservation and education plan
- Vision Action Item #80: Expand the use of alternative energy sources.

Progress on FY 2018-19 Action Plan:

- Worked with city staff and external partners to complete the draft CAP, which will provide a guide for the community to mitigate and adapt to climate change.
- Updated the city’s internal SBS in conjunction with the CAP process.
- Conducted City and Community GHG inventories to measure our emissions reduction progress.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES**

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

- Continued to monitor and seek ways to increase efficiency in city operations by implementing sustainability practices and monitoring city facilities, assets, and utilities.
- Continued plans to utilize the existing Recycle at Work program to enhance sustainability goals in the community.
- Partnered with local non-profit organization(s) to implement a residential weatherization and energy efficiency program for low income residents.

FY 2019-20 Action Plan:

- Develop and make recommendations for Council consideration of the Beaverton Climate Action and Sustainability plans, which will assist with prioritizing actions to implement sustainability practices in departments, facilities, and assets.
- Work with Finance Department staff to develop recommendations for sustainable purchasing guidelines.
- Explore opportunities for Beaverton households to educate and measure household level sustainability actions through technology/online options.
- Continue to develop and enhance working relationships with other city departments to promote the integration of sustainable practices throughout city operations.
- Seek out opportunities for Beaverton to be a leader in the region, state and nation for implementing sustainable actions, as well as researching and model program successes in other communities.
- Maintain city commitment to the existing sustainability networks such as Urban Sustainability Director's Network and ICLEI (Local Governments for Sustainability), and support the adoption of sustainable technology such as electric vehicles into city fleet.
- Increase the outreach presence of sustainability in the community – to both businesses and residents especially with the launch of the Go-CO² free program.
- Maintain and enhance partnerships and relationships with other government agencies and efforts to promote sustainable communities.

Performance Measures:	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Projected/Revised	FY 2019-20 Proposed
Electricity city facilities kW*	N/A	8,893,458	8,893,458	8,893,000
Percentage reduction in carbon emissions*	N/A	2.7%	3% / 3%	3.5%
Electric vehicle charging stations	23	28	28 / 28	34
Renewable energy sourced for city operations	100%	100%	100% / 100%	100%

*Measured for calendar year not fiscal year.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

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

Program Goal:

To create a healthy, viable community by reducing the amount of waste generated and disposed per capita and to educate community members on waste reduction, recycling and materials management.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	4.85	4.60	4.60	4.60	0.00
PERSONNEL SERVICES	\$392,988	\$331,775	\$479,293	\$466,802	\$0
MATERIALS & SERVICES	\$112,949	\$69,320	\$138,581	\$119,300	\$0
CAPITAL OUTLAY	\$0	\$0	\$25,000	\$0	\$0
TRANSFERS	\$35,510	\$49,269	\$40,584	\$47,910	\$0
TOTAL	\$541,447	\$450,364	\$683,458	\$634,012	\$0

Program Objectives (services provided):

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

- Promote sustainability throughout the collection system, by seeking to maximize efficiency, equity and economic vitality, improve worker safety and reduce environmental and human health impacts over the life cycle of materials.
- Reduce the amount of solid waste generated, as measured on a per capita basis.
- Increase the recovery rate. Achieve a 75 percent recovery rate from the solid waste stream by 2020 and 90 by 2050.
- Establish rates, which are fair to the public, the franchisee, and the City.

The Recycling and Solid Waste Program supports the Beaverton Community Vision in the following areas:

- Vision Action Item #78: Expand recycling options and education.

Progress on FY 2018-19 Action Plan:

- Continued support of the successful 2017 roll-out of the residential food scraps composting program for 20,000 Beaverton single-family households.
- Participated in regional and state efforts to improve local recycling streams by reducing contamination. The efforts this fiscal year included such tools as the *Your City* newsletter, the annual *Every Day is Recycling Day* citywide mailer, and a postcard focusing on the five most frequent contaminants in local recycling (Love Your Bin).
- Worked with other Metro area jurisdictions to share and develop region-wide initiatives to meet the regional recovery rate goal of 64% by 2025. The City continues to partner with other local governments, Metro and the Oregon Department of Environmental Quality to coordinate programs and resources.
- Ongoing recruitment for the voluntary commercial food waste composting program.
- Collaborated with other local governments, Metro and Oregon Department of Environmental Quality to monitor and inform decisions due to the international recycling market crisis and its impact on our local programs. Continued recycling education to promote proper recycling of mixed recycling and organics.
- Continued the Eat Smart, Waste Less campaign (in conjunction with Clackamas and Washington Counties and the City of Gresham) to reduce the amount of wasted food in homes.

FY 2019-20 Action Plan:

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

- Staff will monitor and help find solutions to the changes in recycling markets.
- Recycling contamination outreach and education to community members will be a priority.
- Consider adopting a required commercial food waste program for targeted food scrap generating businesses.
- Recycling staff will explore waste reduction policies, including but not limited to single-use plastic carryout bags and other single-use plastics.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2019-20 BUDGET
 CURRENT LEVEL OF SERVICES

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

- Continue work to reduce wasted food using the Eat Smart, Waste Less campaign.
- Continue participation in state and regional workgroups to develop implementation plans for the *Materials Management in Oregon: 2050 Vision and Framework for Action* of the Oregon Department of Environmental Quality and Metro's 2030 *Regional Waste Plan*.
- Program staff will continue work on improving recycling infrastructure.

Performance Measures:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	Actual	Actual	Budgeted/Revised	Proposed
Regional wasteshed recovery rate (a statewide change in calculation methodology resulted in an updated goal number)	47.8	50%	52% / 50%	50%
Number of contacts for residential, multifamily, Recycle at Work and organics programs	1,855	1,319	1,800 / 2,800	2,500
Commercial organics outreach contacts/visits	115	260	350 / 475	400
Number of program resources distributed (tote bags, brochures, flyers, posters, etc.)	19,742	4,958	13,000 / 15,000	14,000

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

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

Program Goal:

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

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	3.00	3.00	3.00	3.00	0.00
PERSONNEL SERVICES	\$263,587	\$330,838	\$353,205	\$396,767	\$0
MATERIALS & SERVICES	\$75,667	\$102,061	\$110,070	\$117,040	\$0
CAPITAL OUTLAY					
TRANSFERS	111,244	115,774	114,774	138,170	0
TOTAL	\$450,498	\$548,673	\$578,049	\$651,977	\$0

Program Objective (services provided):

Beaverton's Neighborhood & Public Involvement Program serves both the people of Beaverton directly and the departments within the city. As the city's public participation professionals, Neighborhood Program personnel partnered with Community Development Department and Public Works Department to plan and implement several successful community outreach efforts in FY2018-19 in support of the Beaverton Community Vision:

- **Vision Action Item #10 – Organize community clean-up days in neighborhoods**
 - Partnered with Public Works to provide leaf-cleanups in neighborhoods throughout Beaverton. As a result, the Public Works Department collected 2,225 cubic yards of leaves, and 4,750 pounds of food. This program helped minimize flooding by preventing significant amounts of additional debris from entering the storm system.
 - Greenway Neighborhood Association Council (NAC) partnered with the Public Works Department Adopt-a-Roadway program to meet quarterly to remove litter along Denney Rd.
 - Multiple NACs hosted Rock-the-Block style events, including park restorations, tree plantings and Adopt-the-Roundabout.
- **Vision Action Item #12 – Involve neighborhoods in improvement planning.**
 - The Neighborhood Program worked with the Community Development Department to solicit neighborhood feedback on the Housing Options Plan and on the Downtown Design Project phase 2.
 - The Neighborhood Program worked with Engineering to increase awareness for traffic calming in two neighborhoods.
 - The Neighborhood Program provided quarterly leadership trainings for NAC leaders.
 - NACs hosted 61 developers to address concerns with new development in their neighborhoods during the initial planning stages.
 - NACs hosted 38 city presentations on upcoming city projects and plans including the Patricia Reser Center for the Arts, Housing Options Project, Speed Enforcement Program and Allen Blvd projects.
 - The Neighborhood Program will host a Land Use 101 training for NAC board members in spring 2019.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

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

- **Vision Action Item #25 – *Expand community involvement in schools***
 - The Vose Neighborhood will host another 5k fun run in partnership with Vose Elementary School and a book drive for Vose students.
 - West Beaverton continued their Pages as Pillars reading program at Chehalem Elementary School.
 - South Beaverton worked with students and staff at Southridge High School to build and create with 3-D printing machines.

The Neighborhood Program's Matching Grants, made available to Beaverton's Neighborhood Association Committees (NACs), were used in FY2018-19 to:

- **Vision Action Item #5 – *Expand outreach to under-represented populations***
 - The Neighborhood Program produced targeted outreach materials in multiple languages for NAC events and meetings.
 - The Neighborhood Program included information in multi-family outreach conducted by Sustainability Program.
- The Vose NAC continued to expand its outreach opportunities to under-represented populations in their neighborhood.
- **Vision Action Item #10 – *Organize community clean-up days in neighborhoods***
 - The Five Oaks Triple Creek NAC received the Neighborhoods USA National Award for their work in restoring two neighborhood parks.
 - Highland NAC held its first Rock-the-Block, collecting garbage from neighbors and litter from the neighborhood.
- **Vision Action Item #13 – *Use art, murals and landscaping to beautify Beaverton***
 - In partnership with Public Works and the Arts program, 10 custom art storm drain murals were installed at Progress Ridge.
 - Highland NAC planted dozens of trees in the neighborhood to beautify the place they call home.
- **Vision Action Item #15 – *Continue City festivals and hold events in neighborhoods***
 - Highland NAC received the USA Neighborhoods national award for their work on hosting community walking tours of their neighborhood.
 - Sexton Mountain and South Beaverton NACs hosted movie nights with a total of 850 attendees.
 - The Vose NAC held their annual picnic with 307 neighbors.
 - Central Beaverton NAC partnered with La Scala to hold the first Oktoberfest in the neighborhood.
 - Three NACs participated in hosting a Hot Cocoa and S'mores booth at the tree lighting to promote the NACs.
 - NAC leaders staffed three Picnic in the Parks to conduct outreach.

Progress on FY 2018-19 Action Plan

- **Continue to expand and improve** training and educational programming for NAC leaders, BCCI members, and the public.
- **Market the NACs**-After identifying the Sexton Mountain NAC as the NAC with the most immediate needs, the Neighborhood Program conducted targeted outreach on its behalf. Sexton Mountain now has an active board with monthly meetings. Additionally, the Neighborhood Program helped grow NAC social media presence in an effort to reach younger audiences – with a 26% increase in subscribers this year. They also conducted face-to-face outreach with local residents and continued the Leaf Drop-Off events in the neighborhoods. Neighborhood Program driven Facebook pages have 2,530 “likes.” NACs partnered with a variety of non-profit, government and local businesses across the city.
- **Expand the Matching Grant program** to allow the NACs to invest more in their communities. Matching Grant projects supported several Community Vision Actions. Last year's funding of \$34,100 resulted in 2,151 volunteer hours, \$51,987 in volunteer work, \$12,757 in donations, 48 partners and 6,622 attendees at events and service projects.

Fall Recruitment for Boards and Commissions-The City Council appointed 66 people to fill existing vacancies. There were a total of 26 reappointments and 40 new appointments. The city received 120 applications and reached out to diversify the

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

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

applicant pool for boards and commissions through various methods including one-on-one meetings, cultural inclusion program contacts, community partners, cultural events (e.g. Beaverton Night Market), Open Houses and BOLD members. Of those appointed, 44% self-identified as a person of color. Beaverton Urban Redevelopment Agency (BURA) appointed new Urban Renewal Advisory Committee (URAC) and BURA Budget Committee members and City Council appointed new BURA members.

- **Boards & Commissions Dinner** was attended by 218 people.
- **Orientation training for all new board and commission members** was conducted and the Neighborhood Program provided three additional trainings geared towards all board members.

FY 2019-20 Action Plan

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

- **Vision Action Item #10 – Organize Community clean-up days in neighborhoods**
 - Expand partnership with Public Works to provide NAC volunteers at neighborhood leaf-cleanup events, water quality facilities maintenance and neighborhood Rock-the-Block events.
 - Promote and assist with outreach for a new “Backyard Habitat” Certification Program through the Audubon Society.
 - Encourage NACs to use Matching Grants and partner with Public Works, THPRD, SOLVE, Friends of Trees and other volunteer organizations to host clean-ups in the neighborhoods.
- **Vision Action Item #12 – Involve neighborhoods in improvement planning**
 - Provide training and leadership opportunities for interested community members, to help increase the knowledge base about land use and conducting effective meetings.
 - Partner with Community Development Department and the Public Works Department staff to publicize community involvement activities early in development and project planning phases to ensure communities are aware of planned developments, where/how to get additional information, and opportunities for public involvement. Conduct outreach through social media, websites, targeted mailings, open houses and email blasts.
 - Leverage volunteers’ relationships in neighborhoods to assist with implementing the Safe Parking Pilot program.
 - Connect key neighborhood leaders with city staff to serve as advisors on ad-hoc committees.
- **Vision Action Item #15- Continue City Festivals and hold events in neighborhoods**
 - Continue the *For the Love of Neighborhoods* campaign to increase awareness of the NAC program, highlight resident satisfaction with neighborhoods and expand community engagement.
 - Encourage NACs to use Matching Grants to host events in their neighborhoods, such as the Vose Picnic, Five Oaks Triple Creek Park Clean-Up, Highland 5K, and NAC movie nights.

Performance Measures:

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted / Revised	FY 2019-20 Proposed
Number of NAC / BCCI meetings and BCCI subcommittee meetings that received assistance	123	126	132 / 133	132

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2019-20 BUDGET
 CURRENT LEVEL OF SERVICES

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

**Performance Measures:
(continued)**

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted / Revised	FY 2019-20 Proposed
Number of training, educational and other program sponsored events/activities	30	34	35 / 40	40
Neighborhood Matching Grant dollars leveraged	\$60,000	\$65,000	\$65,000 / \$66,000	\$66,000
Volunteer hours contributed to activities sponsored by the Program	11,972	11,800	11,500 / 14,140	13,000
Total value of volunteer hours (current value is \$24.17 per hour.) Source: www.independentsector.org/volunteer_time	\$282,060	\$224,471	\$230,000 / \$245,000	\$245,000
Attendance at program led events	9,214	5,000	5,000 / 6,500	5,000
Community Notifications; (Facebook Impressions, Notify Me emails, Nextdoor Impressions, postal mail, Friday Updates)* New Measure	-	-	-	207,000
Number of community partnerships leveraged with neighborhood projects *New Measure	-	-	-	40
Number of public involvement opportunities through land use and community/city initiatives presentations *New Measure	-	-	-	80

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

002 MAYOR

181,068	1.00	189,926	1.00	188,386	1.00	153,147	198,401	196,062	1.00	194,168	1.00
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016 GOVERNMENT RELATIONS MANAGER

				96,264	1.00	77,916	103,772	109,222	1.00	108,170	1.00
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017 MAYORS OFFICE DIRECTOR

				146,788	1.00	109,840	149,268	163,509	1.00	161,929	1.00
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048 ETHNIC MINORITY OUTREACH COORD

72,566	1.00										
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050 ASST DIRECTOR - GENERAL SERV.

114,346	1.00	116,864	1.00	119,254	1.00	92,031	121,214	128,766	1.00	127,518	1.00
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052 EMERGENCY MANAGER

88,030	1.00	89,674	1.00	91,907	1.00	68,775	91,703	95,686	1.00	94,760	1.00
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054 PUBLIC ENGAGEMENT MANAGER

112,050	1.00	116,338	1.00	119,254	1.00	34,763	58,770	101,439	1.00	100,458	1.00
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058 DEPUTY CITY RECORDER

73,522	1.00	69,427	1.00	72,422	1.00	53,094	69,928	72,400	1.00	71,701	1.00
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060 CITY RECORDER

78,730	1.00	83,231	1.00	85,304	1.00	63,833	86,749	90,500	1.00	89,625	1.00
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064 PROPERTY & FACILITIES MANAGER

94,383	1.00	114,305	1.00	98,905	1.00	57,888	83,139	109,751	1.00	108,691	1.00
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066 CHIEF ADMINISTRATIVE OFFICER

171,280	1.00	139,408	1.00								
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077 PROGRAM MANAGER

305,987	4.00	405,832	5.00	333,672	4.00	256,084	335,904	359,686	4.00	356,219	4.00
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078 ADMINISTRATIVE ASSISTANT

				45,555	1.00	28,820	43,853	63,963	1.00	62,674	1.00
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080 SENIOR PROGRAM MANAGER

61,158	.60	64,633	.60	66,245	.60	48,958	66,096	68,943	.60	68,274	.60
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095 MANANGEMENT ANALYST

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	46,210	1.00	75,187	1.00	78,321	1.00	58,057	77,822	82,494	1.00	81,696	1.00		
110	PUBLIC INFORMATION COORDINATOR													
	132,246	2.00	137,716	2.00	145,959	2.00	112,909	150,712	162,496	2.00	162,496	2.00		
156	FACILITIES MAINTENANCE LEAD													
	79,162	1.00	77,062	1.00	79,964	1.00	59,501	75,933	78,922	1.00				
185	FACILITIES MAINT TECH													
	234,127	4.00	233,892	4.00	240,799	4.00	183,074	241,600	248,127	4.00	247,255	4.00		
186	PROGRAM COORDINATOR													
	446,562	6.75	344,465	7.00	468,129	7.00	326,297	445,385	502,875	7.00	561,619	8.00		
197	EVENTS COORDINATOR													
	120,388	2.00	55,511	1.00	63,517	1.00	44,215	61,633	69,363	1.00	68,940	1.00		
204	EXECUTIVE ASSISTANT													
	87,247	1.00	95,720	1.00										
210	EMERGENCY MANAGEMENT OFFICER													
	75,926	1.00	77,319	1.00	79,248	1.00	59,300	79,064	82,494	1.00	81,696	1.00		
214	EMERG MGMT PROGRAM SPECIALIST													
	64,995	1.00	66,496	1.00	69,464	1.00	50,511	67,092	70,275	1.00	70,275	1.00		
221	SUPPORT SPECIALIST 2													
	515,069	11.13	350,988	8.63	452,235	8.63	315,846	422,154	481,984	8.63	461,864	8.63		
237	CODE COMPLIANCE OFFICER													
	156,121	3.00	135,996	2.00										
274	SEASONAL WORKFORCE													
	31,989		33,598		19,730		19,108	19,108	36,108					
275	TEMPORARY EMPLOYEES													
	21,604		52,935		42,064		17,688	23,792	19,730		19,730			
292	FACILITIES SUPERVISOR													
											86,981	1.00		
299	PAYROLL TAXES AND FRINGES													
	1,602,248		1,493,563		1,794,671		1,208,243	1,525,456	1,755,055		1,869,058			

TOTAL CLASS: 05 PERSONNEL SERVICES

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	4,967,014	47.48	4,620,086	43.23	4,998,057	41.23	3,499,898	4,598,548	5,149,850	41.23	5,255,797	42.23		
CLASS: 10 MATERIALS & SERVICES														
301 OFFICE EXPENSE														
	3,860		3,105		2,965		2,554	3,105	4,050		4,050			
303 OFFICE FURNITURE & EQUIPMENT														
	50		1,774		1,766		973	1,570	3,330		5,330			
304 DEPARTMENT EQUIPMENT EXPENSE														
	16,416		9,840		42,855		36,215	42,855	22,544		22,544			
305 SPECIAL DEPARTMENT SUPPLIES														
	3,026		1,454		3,150		720	3,150	3,050		3,050			
307 MEMBERSHIP FEES														
	25,430		19,937		23,385		18,883	23,153	27,725		27,725			
308 PERIODICALS & SUBSCRIPTIONS														
	955		916		3,564		2,954	3,780	1,782		4,842			
316 ADVERTISING, RECORDING & FILING														
	49,159		64,799		67,606		47,464	66,836	68,091		67,591			
317 COMPUTER EQUIPMENT														
	12,819		10,920		11,667		10,580	11,779	13,505		1,680			
318 COMPUTER SOFTWARE														
	3,506		5,741		28,780		27,454	29,106	4,836		4,006			
321 TRAVEL, TRAINING & SUBSISTENCE														
	63,173		85,816		85,050		59,759	72,925	95,930		97,930			
325 COMMUNITY EVENTS EXPENSE														
	245,450		196,991		194,925		181,521	174,650	192,625		191,125			
328 MEALS & RELATED EXPENSE														
	24,386		23,875		24,300		16,326	23,300	25,800		25,600			
329 PUBLIC MEETING BROADCAST EXP														
	57,108		60,395		80,000		65,457	58,000	80,000		80,000			
330 MILEAGE REIMBURSEMENT														
	1,237		1,152		1,985		857	1,145	1,740		1,740			

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
334	ENERGY EFFICIENCY GRANTS (EECBG)													
					80,013							80,013		
341	COMMUNICATIONS EXPENSE													
	13,609		13,945		14,964		11,663	13,765	16,488			16,860		
342	DATA COMMUNICATION EXPENSE													
	3,348		2,879		3,840		1,600	2,400	3,360			2,880		
355	CERT PROGRAM EXPENSE													
	25,768		55,515		21,840		6,527	17,540	22,190			22,190		
361	UNIFORMS & SPECIAL CLOTHING													
	88		100		200			200	500			500		
377	PUBLIC RELATIONS EXPENSE													
	35,131		14,055		18,650		16,340	17,650	17,150			16,150		
381	BUILDING EXPENSE													
			33											
383	SOCIAL SERVICE COMMITTEE FUNDING GRANTS													
	199,395		200,310		201,947		202,000	202,000	205,905			205,905		
391	COMMUNITY SRVCS DESIGNATED CONTRIBUTIONS													
	104,191		123,497		135,000		110,895	135,000	109,000			112,000		
412	ELECTRIC AUTO CHG STATION EXP													
	1,556		1,662		2,000		2,362	3,000	3,000			18,000		
440	RECYCLING OUTREACH EXPENSE													
					76,500		22,704	56,000	79,600			62,600		
461	SPECIAL EXPENSE													
	163,747		149,801		233,175		93,492	203,885	278,660			275,160		
474	SISTER CITIES EXPENSE													
	25,636		11,072		13,350				13,350			13,350		
475	EMERG. INCIDENT ACTIVATION EXP													
					10,000				10,000			10,000		
481	OTHER EXPENSES													
	2,077		1,811		2,000		500	2,000	2,000			2,000		
488	ART DEVELOPMENT EXPENSE													

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	110,288													
511	PROFESSIONAL SERVICES													
	595,246		585,825		711,278		605,539	624,250	810,800		684,300			
523	BOARDS & COMMISSIONS EXPENSES													
	12,709		35,053		30,998		18,369	30,103	31,298		31,298			
525	PMTS TO OTHER GOVERNMENT AGENCIES													
	228,597		254,398		159,959		159,775	159,959	160,424		160,424			
536	MAINTENANCE CONTRACTS													
	3,758		3,934		3,759		239	3,759	3,759		3,759			
551	RENTS AND LEASES													
	12,730		14,225		8,671		8,734	8,734	10,035		10,035			
687	TOTAL CLASS: 10 MATERIALS & SERVICES													
	2,044,449		1,954,830		2,300,142		1,732,456	1,995,599	2,322,527		2,264,637			
	CLASS: 15 CAPITAL OUTLAY													
641	VEHICLES													
	29,472				25,000		25,126	25,126						
	TOTAL CLASS: 15 CAPITAL OUTLAY													
	29,472				25,000		25,126	25,126						
	CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND													
	476,473		520,739		522,296		258,459	522,296	550,386		519,649			
817	TRSFERS TO GARAGE FUND													
	41,033		33,057		39,654		18,938	39,654	39,386		29,446			
818	TRSFERS TO ISD-ALLOCATED													
	115,796		109,344		124,466		103,722	124,466	130,046		130,046			
	TOTAL CLASS: 25 TRANSFERS													
	633,302		663,140		686,416		381,119	686,416	719,818		679,141			

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

Code	Position Title	Actual FY 17-18	Adopted FY 18-19	New	Transfer	Reclass	Deleted	Ending FY 18-19
2	MAYOR	1.00	1.00					1.00
16	GOVERNMENT RELATIONS MANAGER	0.00	1.00					1.00
17	MAYORS OFFICE DIRECTOR	0.00	1.00					1.00
50	ASST DIRECTOR - GENERAL SERV.	1.00	1.00					1.00
52	EMERGENCY MANAGER	1.00	1.00					1.00
54	PUBLIC ENGAGEMENT MANAGER	1.00	1.00					1.00
58	DEPUTY CITY RECORDER	1.00	1.00					1.00
60	CITY RECORDER	1.00	1.00					1.00
64	PROPERTY & FACILITIES MANAGER	1.00	1.00					1.00
66	CHIEF ADMINISTRATIVE OFFICER	1.00	0.00					0.00
77	PROGRAM MANAGER	5.00	4.00					4.00
78	ADMINISTRATIVE ASSISTANT	0.00	1.00					1.00
80	SENIOR PROGRAM MANAGER	0.60	0.60					0.60
95	MANANGEMENT ANALYST	1.00	1.00					1.00
110	PUBLIC INFORMATION COORDINATOR	2.00	2.00					2.00
156	FACILITIES MAINTENANCE LEAD	1.00	1.00					1.00
185	FACILITIES MAINT TECH	4.00	4.00					4.00
186	PROGRAM COORDINATOR	7.00	7.00					7.00
197	EVENTS COORDINATOR	1.00	1.00					1.00
204	EXECUTIVE ASSISTANT	1.00	0.00					0.00
210	EMERGENCY MANAGEMENT OFFICER	1.00	1.00					1.00
214	EMERG MGMT PROGRAM SPECIALIST	1.00	1.00					1.00
221	SUPPORT SPECIALIST 2	8.63	8.63					8.63
237	CODE COMPLIANCE OFFICER	2.00	0.00					0.00
292	FACILITIES SUPERVISOR	0.00	0.00					0.00
Total		43.23	41.23	0.00	0.00	0.00	0.00	41.23

**MAYOR'S OFFICE
FY 2019-20 PROPOSED**

Code	Position Title	Ending FY 18-19	New	Transfer	Reclass	Deleted	Proposed FY 19-20
2	MAYOR	1.00					1.00
16	GOVERNMENT RELATIONS MANAGER	1.00					1.00
17	MAYORS OFFICE DIRECTOR	1.00					1.00
50	ASST DIRECTOR - GENERAL SERV.	1.00					1.00
52	EMERGENCY MANAGER	1.00					1.00
54	PUBLIC ENGAGEMENT MANAGER	1.00					1.00
58	DEPUTY CITY RECORDER	1.00					1.00
60	CITY RECORDER	1.00					1.00
64	PROPERTY & FACILITIES MANAGER	1.00					1.00
66	CHIEF ADMINISTRATIVE OFFICER	0.00					0.00
77	PROGRAM MANAGER	4.00					4.00
78	ADMINISTRATIVE ASSISTANT	1.00					1.00
80	SENIOR PROGRAM MANAGER	0.60					0.60
95	MANAGEMENT ANALYST	1.00					1.00
110	PUBLIC INFORMATION COORDINATOR	2.00					2.00
156	FACILITIES MAINTENANCE LEAD	1.00			(1.00) ^a		0.00
185	FACILITIES MAINT TECH	4.00					4.00
186	PROGRAM COORDINATOR	7.00			1.00 ^b		8.00
197	EVENTS COORDINATOR	1.00					1.00
204	EXECUTIVE ASSISTANT	0.00					0.00
210	EMERGENCY MANAGEMENT OFFICER	1.00					1.00
214	EMERG MGMT PROGRAM SPECIALIST	1.00					1.00
221	SUPPORT SPECIALIST 2	8.63	1.00 ^c		(1.00) ^b		8.63
237	CODE COMPLIANCE OFFICER	0.00					0.00
292	FACILITIES SUPERVISOR	0.00			1.00 ^a		1.00
Total		41.23	1.00	0.00	0.00	0.00	42.23

^a FY 2019-20 reclassifies a Facilities Maintenance Lead position to a Facilities Supervisor position.

^b FY 2019-20 reclassifies 1 FTE Support Specialist position in the Neighborhood Program to a Program Coordinator.

^c FY 2019-20 restructures two temporary positions to create an additional Support Specialist position to provide year round event support.

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

996 RESERVE - EQUIPMENT REPLACEMT

					44,176				97,182		97,182			
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TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

					44,176				97,182		97,182			
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TOTAL DEPARTMENT: 10 MAYOR'S OFFICE

	7,674,237	47.48	7,238,056	43.23	8,053,791	41.23	5,638,599	7,305,689	8,289,377	41.23	8,296,757	42.23		
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069

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

002	MAYOR												
	181,068	1.00	189,926	1.00	188,386	1.00	198,401	196,062	1.00	194,168	1.00		
016	GOVERNMENT RELATIONS MANAGER												
					96,264	1.00	103,772	109,222	1.00	108,170	1.00		
095	MANAGEMENT ANALYST												
					78,321	1.00	77,822	82,494	1.00	81,696	1.00		
204	EXECUTIVE ASSISTANT												
	87,247	1.00	95,720	1.00									
299	PAYROLL TAXES AND FRINGES												
	108,574		115,488		152,012		142,589	154,717		164,717			

TOTAL CLASS: 05 PERSONNEL SERVICES

	376,889	2.00	401,134	2.00	514,983	3.00	522,584	542,495	3.00	548,751	3.00		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	125		494		100		100	100		100			
307	MEMBERSHIP FEES												
	7,089		4,969		5,875		5,875	7,975		8,240			
308	PERIODICALS & SUBSCRIPTIONS												
					1,800		2,000						
321	TRAVEL, TRAINING & SUBSISTENCE												
	25,546		23,098		24,700		24,700	24,700		24,700			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 002 MAYOR
- 016 GOVERNMENT RELATIONS MANAGER
 FY 18-19 ESTABLISHES A NEW GOVERNMENT RELATIONS MANAGER POSITION.
- 095 MANANGEMENT ANALYST
 FY 18-19 REFLECTS TRANSFERRING 1 FTE MANAGEMENT ANALYST POSITION WITHIN THE MAYOR'S OFFICE PROGRAMS FROM 0522 TO 0521.
- 204 EXECUTIVE ASSISTANT
 INCUMBANT IN THE POSITION IS ASSIGNED TO THE NEW GOVERNEMENT RELATIONS MANAGER POSITION.
 FY 18-19 REFLECTS VACANT EXECUTIVE ASSISTANT POSITION BEING ELIMINATED.
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

- 301 OFFICE EXPENSE
 OFFICE SUPPLIES \$100
- 307 MEMBERSHIP FEES
 OREGON MAYORS ASSOCIATION \$200
 BEAVERTON ROTARY \$230
 WASHINGTON COUNTY PUBLIC AFFAIRS FORUM \$50
 ARBOR DAY FOUNDATION \$20
 BEAVERTON ARTS FOUNDATION \$1,000
 OREGON LEAGUE OF MINORITY VOTERS \$500
 CHAMBER OF COMMERCE \$2,000
 WESTSIDE ECONOMIC ALLIANCE \$900
 JAPAN AMERICA SOCIETY OF OREGON (JASO) \$400
 CITY CLUB OF PORTLAND \$175
 WORLD AFFAIRS COUNCIL OF OREGON \$500
 UNIVERSITY OF WISCONSIN MAYOR'S INNOVATION PROJECT \$2,000
 INTERNATIONAL CITY/COUNTY MANAGEMENT ASSOCIATION (ICMA) FOR MGT ANALYST \$175
 OREGON CITY COUNTY MANAGERS ASSOCIATION (OCCMA) AFFILIATE MEMBERSHIP FOR MGT ANALYST \$90
- 308 PERIODICALS & SUBSCRIPTIONS
 OREGON LEGISLATURE BILL TRACKING SERVICE FOR 2019 & 2020 LEGISLATIVE SESSIONS
 NO NEW EXPENSE UNTIL FY 20/21
- 321 TRAVEL, TRAINING & SUBSISTENCE
 TRAVEL: NLC CONFERENCES – CONGRESS OF CITIES AND CONGRESSIONAL CITY CONFERENCE \$5,500
 NLC BOARD OF DIRECTORS MEETINGS; NLC LEADERSHIP MEETINGS \$1,800
 LEAGUE OF OREGON CITIES BOARD MEETING AND ANNUAL CONFERENCE \$800
 OREGON MAYOR'S ASSOCIATION MEETING \$800
 CONGRESSIONAL DELEGATION VISITS \$800
 US CONFERENCE OF MAYOR'S WINTER, SUMMER AND LEADERSHIP MEETINGS \$6,900
 CEO FOR CITIES MEETING \$1,800
 BEST PRACTICES CONFERENCES \$1,800
 METRO JPACT/TRIMET ADVOCACY TRIP TO WASHINGTON DC \$1,500
 GOVERNOR'S ECONOMIC TRADE MISSION \$3,000

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
328	MEALS & RELATED EXPENSE												
	3,464		2,915		2,900		2,900	2,900		2,900		2,900	
341	COMMUNICATIONS EXPENSE												
	1,968		1,172		2,004		2,004	2,100		2,100		2,100	
342	DATA COMMUNICATION EXPENSE												
	506		64										
461	SPECIAL EXPENSE												
					500		500	500		500		500	
474	SISTER CITIES EXPENSE												
			11,072		13,350			13,350		13,350		13,350	
481	OTHER EXPENSES												
	2,077		1,811		2,000		2,000	2,000		2,000		2,000	
511	PROFESSIONAL SERVICES												
					175,000		185,000	185,000		185,000		185,000	
523	BOARDS & COMMISSIONS EXPENSES												
	2,338		22,510		18,648		17,753	18,648		18,648		18,648	
TOTAL CLASS: 10 MATERIALS & SERVICES													
	43,113		68,105		246,877		242,832	257,273		257,538			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	2,481		2,199		3,327		3,327	2,332		2,202			
TOTAL CLASS: 25 TRANSFERS													
	2,481		2,199		3,327		3,327	2,332		2,202			
TOTAL PROGRAM: 0521 MAYOR'S ADMINISTRATION													
	422,483	2.00	471,438	2.00	765,187	3.00	768,743	802,100	3.00	808,491	3.00		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 328 MEALS & RELATED EXPENSE
 WASH CO AND METRO MANAGERS MTGS, INTERGOVERNMENTAL AND REGIONAL MTGS \$2,000
 WASH COUNTY MAYOR'S MONTHLY MEETING, LOCAL MEETINGS AND CONFERENCES \$900
- 341 COMMUNICATIONS EXPENSE
 CELL PHONE CHARGES FOR 2 STAFF AT \$100 PER MONTH \$1,200
 CELL PHONE CHARGES FOR 1 STAFF @ \$50/MONTH (MANAGEMENT ANALYST) \$600
 COMMUNICATION EXPENSES FOR OUT OF NETWORK CHARGES \$300
- 342 DATA COMMUNICATION EXPENSE
 NO APPROPRIATION REQUEST THIS YEAR
- 461 SPECIAL EXPENSE
 CITY LOGO AND BRANDED ITEMS \$500
- 474 SISTER CITIES EXPENSE
 SISTER CITIES VISITING DELEGATIONS EXPENSES AND TRAVEL EXPENSES FOR SISTER CITY EXCHANGES \$13,350
- 481 OTHER EXPENSES
 ORGANIZATIONAL DEVELOPMENT AND TEAM BUILDING EXPENSE:
 INCLUDES DEPTS. 001-10, 107-20, 601-25 (50 FTE @ \$40/EA) \$2,000
- 511 PROFESSIONAL SERVICES
 FY 2018-19 REFLECTS MOVING THE FOLLOWING EXPENSES FROM PROGRAM 0522 TO PROGRAM 0521
 FEDERAL REPRESENTATION \$95,000
 STATE LEGISLATIVE MATTERS \$90,000
- 523 BOARDS & COMMISSIONS EXPENSES
 MAYORS YOUTH ADVISORY BOARD ACTIVITIES AND EVENTS \$2,888
 YOUTH EDUCATION AND FAMILIES (YEF) CONFERENCE \$1,300
 FY 2017-18 INCREASE REFLECTS MOVING THE FOLLOWING FROM THE CITY COUNCIL BUDGET
 NLC CONGRESSIONAL CONFERENCE (6 STUDENT SCHOLARSHIPS & 2 CHAPERONES) \$13,500
 NLC CONGRESSIONAL CONFERENCE (6 STUDENT SCHOLARSHIPS & 2 CHAPERONES) REGISTRATION \$960

- 816 TRSFERS TO REPROGRAPHICS FUND
 ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$2,202

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

017	MAYORS OFFICE DIRECTOR				146,788	1.00	149,268	163,509	1.00	161,929	1.00		
050	ASST DIRECTOR - GENERAL SERV.												
	114,346	1.00	116,864	1.00	119,254	1.00	121,214	128,766	1.00	127,518	1.00		
054	PUBLIC ENGAGEMENT MANAGER							101,439	1.00	100,458	1.00		
066	CHIEF ADMINISTRATIVE OFFICER												
	171,280	1.00	139,408	1.00									
078	ADMINISTRATIVE ASSISTANT				45,555	1.00	43,853	63,963	1.00	62,674	1.00		
095	MANAGEMENT ANALYST												
	46,210	1.00	75,187	1.00									
299	PAYROLL TAXES AND FRINGES				122,752		145,379	204,449		215,754			
			108,653		154,023								

TOTAL CLASS: 05 PERSONNEL SERVICES

	454,588	3.00	440,112	3.00	465,620	3.00	459,714	662,126	4.00	668,333	4.00		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE				652		300	500		500			
304	DEPARTMENT EQUIPMENT EXPENSE						1,600						
307	MEMBERSHIP FEES												
			386		265		485	2,085		1,820			
308	PERIODICALS & SUBSCRIPTIONS												
					350		350	350		350			
316	ADVERTISING, RECORDING & FILING												
			1,353	643	1,000		1,000	1,000		1,000			
317	COMPUTER EQUIPMENT												
					1,292		1,292						
318	COMPUTER SOFTWARE												
			296				313	1,143		313			
321	TRAVEL, TRAINING & SUBSISTENCE												
			13,485	22,111	12,450		6,000	13,450		13,450			
325	COMMUNITY EVENTS EXPENSE												

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 017 MAYORS OFFICE DIRECTOR
 FY 2018-19 REFLECTS A NEW 1 FTE MAYORS OFFICE DIRECTOR POSITION
 - 050 ASST DIRECTOR - GENERAL SERV.
 - 054 PUBLIC ENGAGEMENT MANAGER
 FY 2019-20 REFLECTS THE PUBLIC ENGAGEMENT MANAGER POSITION TRANSFERRING FROM 001-10-0526 TO 001-10-0522 (WAS PREVIOUSLY CALLED STRATEGIC INITIATIVES & COMMUNICATIONS MANAGER).
 - 066 CHIEF ADMINISTRATIVE OFFICER
 FY 2018-19 REFLECTS THE CAO POSITION ELIMINATED AND A NEW MAYORS OFFICE DIRECTOR POSITION CREATED.
 - 078 ADMINISTRATIVE ASSISTANT
 - 095 MANAGEMENT ANALYST
 FY 18-19 REFLECTS TRANSFERRING 1 FTE MANAGEMENT ANALYST POSITION WITHIN THE MAYOR'S OFFICE PROGRAMS FROM 0522 TO 0521.
 - 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
-
- 301 OFFICE EXPENSE
 MISCELLANEOUS OFFICE SUPPLIES \$500
 - 304 DEPARTMENT EQUIPMENT EXPENSE
 NO APPROPRIATION REQUESTED FOR FY 2019-20
 - 307 MEMBERSHIP FEES
 INTERNATIONAL CITY/COUNTY MANAGEMENT ASSOCIATION (ICMA) FOR DIRECTOR \$1,250
 OREGON CITY COUNTY MANAGERS ASSOCIATION (OCCMA) AFFILIATE MEMBERSHIP FOR DIRECTOR \$350
 ELGL MEMBERSHIP FOR CITY \$220
 - 308 PERIODICALS & SUBSCRIPTIONS
 NEWSPAPERS AND MAGAZINE SUBSCRIPTIONS \$350
 - 316 ADVERTISING, RECORDING & FILING
 NOTICES FOR MEETINGS, HEARINGS, ADVERTISING AND PROMOTIONAL EVENTS \$1,000
 - 317 COMPUTER EQUIPMENT
 NO APPROPRIATION REQUESTED
 - 318 COMPUTER SOFTWARE
 ADOBE ACROBAT PRO \$313
 - 321 TRAVEL, TRAINING & SUBSISTENCE
 SEMINARS, CONFERENCES, LOC, CEO FOR CITIES OR NLC \$7,950
 DEPARTMENT HEAD RETREAT \$5,500
 - 325 COMMUNITY EVENTS EXPENSE
 NO APPROPRIATION REQUESTED FOR FY 2018-19

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
328	MEALS & RELATED EXPENSE												
	3,808		3,877		3,500		3,500	4,000		4,000			
330	MILEAGE REIMBURSEMENT												
	491		325		1,000		280	300		300			
341	COMMUNICATIONS EXPENSE												
	1,091		955		624		624	1,800		1,800			
461	SPECIAL EXPENSE												
	17,403		7,147		4,000		2,760	3,800		3,800			
511	PROFESSIONAL SERVICES												
	256,666		181,399		40,000		40,000	100,000		85,000			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	295,245		217,072		66,231		58,504	128,428		112,333			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	3,993		3,186		4,434		4,434	1,749		1,651			
818	TRSFERS TO ISD-ALLOCATED												
	115,796		109,344		124,466		124,466	130,046		130,046			
TOTAL CLASS: 25 TRANSFERS													
	119,789		112,530		128,900		128,900	131,795		131,697			
TOTAL PROGRAM: 0522 MAYORS OFFICE PROGRAMS ADMIN													
	869,622	3.00	769,714	3.00	660,751	3.00	647,118	922,349	4.00	912,363	4.00		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 328 MEALS & RELATED EXPENSE
 LOCAL MEETINGS, LUNCHEONS, CONFERENCES, 1:1, SPECIAL MEETINGS AND EVENTS, \$4,000
 (INCREASE REFLECTS ALL STAFF MEETING AND COUNCIL BRIEFING REFRESHMENTS)
- 330 MILEAGE REIMBURSEMENT
 REIMBURSEMENT FOR PARKING EXPENSES AND MILEAGE EXPENSE FOR PERSONAL VEHICLE USED FOR CITY BUSINESS
 \$300
- 341 COMMUNICATIONS EXPENSE
 CELL PHONE CHARGES FOR 3 STAFF @ \$50/MONTH \$1,800
- 461 SPECIAL EXPENSE
 SPONSORSHIP TO LEADERSHIP BEAVERTON FOR 4 RESIDENTS MOVED TO 001-10-0659-461
 WESTSIDE ECONOMIC ALLIANCE BREAKFAST SPONSOR \$1,500
 ELGL EVENT SPONSORSHIP \$1,500 LEADERSHIP BEAVERTON- 1 STAFF \$800
- 511 PROFESSIONAL SERVICES
 FY 2018-19 REFLECTS MOVING FEDERAL REPRESENTATION (\$95,000) AND STATE LEGISLATIVE
 MATTERS (\$80,000) FROM 0522 TO 0521 MAYORS ADMINISTRATION PROGRAM
 CHAMBER OF COMMERCE LEADERSHIP BEAVERTON PROGRAM \$10,000
 ADDITIONAL CONSULTING FEES FOR SPECIAL PROJECTS \$15,000
 CONSULTING TO REVIEW EXISTING WORK AND DEVELOP THE NECESSARY CODE CHANGES AND
 IMPLEMENTATIONS PLANS FOR RENTAL INSPECTION / HEALTHY HOUSING ROLL OUT ONCE APPROVED \$60,000

- 816 TRSFERS TO REPROGRAPHICS FUND
 ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$1,651
- 818 TRSFERS TO ISD-ALLOCATED
 ALLOCATION FOR MATRIXED BUSINESS ANALYST PROGRAMMER POSITION \$130,046

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

064	PROPERTY & FACILITIES MANAGER												
	94,383	1.00	114,305	1.00	98,905	1.00	83,139	109,751	1.00	108,691	1.00		
156	FACILITIES MAINTENANCE LEAD												
	79,162	1.00	77,062	1.00	79,964	1.00	75,933	78,922	1.00				
185	FACILITIES MAINT TECH												
	234,127	4.00	233,892	4.00	240,799	4.00	241,600	248,127	4.00	247,255	4.00		
292	FACILITIES SUPERVISOR												
										86,981	1.00		
299	PAYROLL TAXES AND FRINGES												
	227,519		257,095		264,656		226,685	266,178		270,736			

TOTAL CLASS: 05 PERSONNEL SERVICES

	635,191	6.00	682,354	6.00	684,324	6.00	627,357	702,978	6.00	713,663	6.00		
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CLASS: 10 MATERIALS & SERVICES

305	SPECIAL DEPARTMENT SUPPLIES												
	280		1,300		1,200		1,200	1,200		1,200			
307	MEMBERSHIP FEES												
	1,750		1,750		1,750		1,750	1,750		1,750			
317	COMPUTER EQUIPMENT												
	645												
321	TRAVEL, TRAINING & SUBSISTENCE												
	35												
330	MILEAGE REIMBURSEMENT												
	572		721		450		450	600		600			
341	COMMUNICATIONS EXPENSE												
	3,277		3,185		3,180		3,171	3,600		3,600			
361	UNIFORMS & SPECIAL CLOTHING												
	88		100		200		200	500		500			
381	BUILDING EXPENSE												
			33										
536	MAINTENANCE CONTRACTS												
	3,519		3,695		3,519		3,519	3,519		3,519			
551	RENTS AND LEASES												
	9,287		10,906		5,335		5,374	5,335		5,335			

TOTAL CLASS: 10 MATERIALS & SERVICES

	19,453		21,690		15,634		15,664	16,504		16,504			
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BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

064	PROPERTY & FACILITIES MANAGER
156	FACILITIES MAINTENANCE LEAD FY 19-20 REFLECTS THE RECLASSIFICATION OF THE FACILITIES MAINT. LEAD POSITION TO FACILITIES SUPERVISOR POSITION.
185	FACILITIES MAINT TECH
292	FACILITIES SUPERVISOR FY 19-20 REFLECTS THE RECLASSIFICATION OF THE FACILITIES MAINT. LEAD POSITION TO FACILITIES SUPERVISOR POSITION.
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
305	SPECIAL DEPARTMENT SUPPLIES HARDWARE & SMALL TOOLS NAMEPLATES SIGNAGE \$1,200
307	MEMBERSHIP FEES BOMA ANNUAL DUES \$1,750 (BOMA PREVIOUSLY FUNDED BY 001-13-0007-307)
317	COMPUTER EQUIPMENT NO APPROPRIATION REQUESTED
321	TRAVEL, TRAINING & SUBSISTENCE NO APPROPRIATION REQUESTED
330	MILEAGE REIMBURSEMENT FACILITY MANAGER AND ONE FACILITY TECH APPROVED TO DRIVE PERSONAL VEHICLES \$600
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 6 STAFF @ \$300 PER MONTH \$3,600
361	UNIFORMS & SPECIAL CLOTHING CITY LOGO SHIRTS, RAINGEAR AND BOOTS FOR FACILITIES TECHS AND LEAD \$500
381	BUILDING EXPENSE STARTING FY 2015-16 EXPENSES FOR GRIFFITH PARK BUILDING MOVED TO 001-13-0003-350
536	MAINTENANCE CONTRACTS ANNUAL RENEWAL FEE FOR FACILITY WORK ORDER SYSTEM \$3,519
551	RENTS AND LEASES PORTION OF HARVEST COURT LEASE. DECREASE IN FY 2018-19 DUE TO PORTION OF SPACE GIVEN TO POLICE FOR EVIDENCE (POLICE WILL BE CHARGED THE ADDITIONAL SPACE) \$5,335

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	890		908		1,109		1,109	583		550			
817	TRSFERS TO GARAGE FUND												
	23,856		13,295		30,432		30,432	15,831		15,831			
TOTAL CLASS: 25 TRANSFERS													
	24,746		14,203		31,541		31,541	16,414		16,381			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
996	RESERVE - EQUIPMENT REPLACEMT												
					44,176			97,182		97,182			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					44,176			97,182		97,182			
TOTAL PROGRAM: 0450 BUILDING MAINTENANCE SERVICES													
	679,390	6.00	718,247	6.00	775,675	6.00	674,562	833,078	6.00	843,730	6.00		

City of Beaverton - Finance
Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

816 TRSFRS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$550

817 TRSFRS TO GARAGE FUND
ALLOCATION OF FLEET SERVICES (FUEL, MAINTENANCE & REPLACEMENT) PROVIDED BY THE GARAGE FUND \$15,831

996 RESERVE - EQUIPMENT REPLACEMT
RESERVE FOR VEHICLE REPLACEMENT \$97,182

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

048	ETHNIC MINORITY OUTREACH COORD		72,566 1.00										
054	PUBLIC ENGAGEMENT MANAGER		112,050 1.00 116,338 1.00		119,254	1.00	58,770						
077	PROGRAM MANAGER		78,204 1.00		79,403	1.00	80,787	86,769	1.00	85,935	1.00		
110	PUBLIC INFORMATION COORDINATOR		62,570 1.00										
221	SUPPORT SPECIALIST 2		27,067 .50 40,071 1.00		51,102	1.00	52,631	58,045	1.00	58,045	1.00		
299	PAYROLL TAXES AND FRINGES		126,071 113,873		137,250		89,550	72,558		74,455			

TOTAL CLASS: 05 PERSONNEL SERVICES

	400,324	3.50	348,486	3.00	387,009	3.00	281,738	217,372	2.00	218,435	2.00		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE		7				30	50		50			
303	OFFICE FURNITURE & EQUIPMENT				416		370	450		450			
307	MEMBERSHIP FEES		1,350 1,050		2,650		2,150	2,400		2,400			
317	COMPUTER EQUIPMENT		2,562 1,216		760		872						
321	TRAVEL, TRAINING & SUBSISTENCE		5,728 5,624		5,175		5,000	6,675		6,675			
325	COMMUNITY EVENTS EXPENSE		4,943 4,318		5,300		5,300	6,500		6,500			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 048 ETHNIC MINORITY OUTREACH COORD

- 054 PUBLIC ENGAGEMENT MANAGER
 FY 2018-19 REFLECTS DECREASE DUE TO POSITION VACANCY DURING THE YEAR.
 FY 2019-20 REFLECTS POS. MOVED TO 001-10-0522-054 AND RENAMED PUBLIC ENGAGEMENT MANAGER

- 077 PROGRAM MANAGER
 FY 17-18 REFLECTS THE ETHNIC MINORITY OUTREACH COORDINATOR POSITION BEING RECLASSIFIED TO A PROGRAM MANAGER POSITION.

- 110 PUBLIC INFORMATION COORDINATOR
 FY 17-18 REFLECTS POSITION TRANSFERRING FROM PROGRAM 0526 TO PROGRAM 0537 (PUBLIC INFORMATION PROGRAM)

- 221 SUPPORT SPECIALIST 2
 FY 17-18 REFLECTS .50 FTE SS2 POSITION TRANSFERRING TO PROGRAM 0529 AND THEN BEING RECLASSIFIED TO PROGRAM COORDINATOR.
 FY 17-18 ALSO REFLECTS A NEW 1 FTE SUPPORT SPECIALIST 2 POSITION.

- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

- 301 OFFICE EXPENSE
 OFFICE SUPPLIES \$50

- 303 OFFICE FURNITURE & EQUIPMENT
 STANDING DESK \$450

- 307 MEMBERSHIP FEES
 HISPANIC METROPOLITAN CHAMBER OF COMMERCE \$500
 CULTURALLY-SPECIFIC COMMUNITY-BASED ORGANIZATION MEMBERSHIPS \$300
 OREGON ASSOCIATION OF MINORITY ENTREPRENEURS (OAME) \$400
 WELCOMING AMERICA \$200
 GOVERNMENT ALLIANCE ON RACE AND EQUITY \$1,000

- 317 COMPUTER EQUIPMENT

- 321 TRAVEL, TRAINING & SUBSISTENCE
 WELCOMING AMERICA ANNUAL CONFERENCE EXPENSES \$800
 GOVERNING FOR RACIAL EQUITY CONFERENCE \$975
 REGIONAL EQUITY-RELATED TRAININGS \$400
 EQUITY SEMINAR SERIES WITH SCHOOL AND PARK DISTRICTS \$3,000
 INTERNAL EQUITY TEAM TRAINING EXPENSES (MOVED FROM LINE 461) \$1,500

- 325 COMMUNITY EVENTS EXPENSE
 NATIONAL WELCOMING WEEK EVENTS \$2,000
 INDIGENOUS PEOPLES DAY EXPENSES (MOVED FROM 461) \$1,200
 DIVERSITY, EQUITY, & INCLUSION PLAN EVENTS \$1,500
 MINORITY, WOMEN, EMERGING SMALL BUSINESS (MWESB) POLICY OUTREACH \$500
 COMMUNITY FORUMS/MEETINGS ON EMERGING TOPICS RELATED TO EQUITY AND INCLUSION \$500
 CHILDCARE EXPENSES \$800

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
328	MEALS & RELATED EXPENSE												
	581		801		1,200		800	1,200		1,000			
341	COMMUNICATIONS EXPENSE												
	1,489		1,491		1,632		1,498	1,200		1,200			
377	PUBLIC RELATIONS EXPENSE												
	16,110		1,300		3,500		3,000	2,500		1,500			
461	SPECIAL EXPENSE												
	14,912		19,610		19,300		18,000	27,700		27,700			
474	SISTER CITIES EXPENSE												
	25,636												
511	PROFESSIONAL SERVICES												
	60,964		78,395		79,200		79,200	73,000		64,000			
523	BOARDS & COMMISSIONS EXPENSES												
	2,651		2,767		3,600		3,600	3,600		3,600			
551	RENTS AND LEASES												
	472												
TOTAL CLASS: 10 MATERIALS & SERVICES													
	137,405		116,572		122,733		119,820	125,275		115,075			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	34,825		39,599		34,917		34,917	17,491		16,514			
TOTAL CLASS: 25 TRANSFERS													
	34,825		39,599		34,917		34,917	17,491		16,514			
TOTAL PROGRAM: 0526 CULTURAL INCLUSION													
	572,554	3.50	504,657	3.00	544,659	3.00	436,475	360,138	2.00	350,024	2.00		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

328	MEALS & RELATED EXPENSE PARTNER AND COMMUNITY MEETINGS \$1,000
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 2 STAFF @ \$50 PER MONTH \$1,200
377	PUBLIC RELATIONS EXPENSE CULTURALLY SPECIFIC MEDIA OUTREACH TO UNDERREPRESENTED POPULATIONS \$1,500
461	SPECIAL EXPENSE HISPANIC METROPOLITAN CHAMBER OF COMMERCE ANNUAL EVENT SPONSORSHIP \$1,500 CENTRO CULTURAL OF WASHINGTON COUNTY ANNUAL EVENT SPONSORSHIP \$2,500 VIRGINIA GARCIA ANNUAL EVENT SPONSORSHIP \$1,500 ADELANTE MUJERES ANNUAL EVENT SPONSORSHIP \$2,500 MUSLIM EDUCATIONAL TRUST ANNUAL EVENT SPONSORSHIP \$2,500 UNITE OREGON ANNUAL EVENT SPONSORSHIP \$1,000 COALITION OF COMMUNITIES OF COLOR ANNUAL EVENT SPONSORSHIP \$1,000 TONGA DAY ANNUAL EVENT SPONSORSHIP \$1,200 MLK JR DAY WASHINGTON COUNTY ANNUAL EVENT SPONSORSHIP \$1,000 SPONSORSHIP AT COMMUNITY PARTNER EVENTS \$2,000 MINI-GRANTS FOR PARTNER-LED BEAVERTON WELCOMING WEEK EVENTS \$6,000 GRANTS FOR YEAR-ROUND WELCOMING AND INCLUSION COMMUNITY PROJECTS \$5,000
474	SISTER CITIES EXPENSE NO APPROPRIATION REQUESTED (EFFECTIVE FY 17-18 SISTER CITY EXPENSES BUDGETED IN PROGRAM 0521)
511	PROFESSIONAL SERVICES BOLD EMERGING LEADERS TRAINING \$25,000 FOREIGN LANGUAGE TRANSLATION SERVICES \$25,000 FOREIGN LANGUAGE INTERPRETATION PROFESSIONAL SERVICES \$5,000 CULTURAL RESPONSIVENESS STAFF TRAINING \$3,000 CULTURAL RESPONSIVENESS PROFESSIONAL SERVICES \$6,000
523	BOARDS & COMMISSIONS EXPENSES DIVERSITY ADVISORY BOARD EXPENSES \$1,800 HUMAN RIGHTS ADVISORY COMMISSION EXPENSES \$1,800
551	RENTS AND LEASES NO APPROPRIATION REQUESTED
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$16,514

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

197	EVENTS COORDINATOR												
	84,527	1.50	55,511	1.00	63,517	1.00	61,633	69,363	1.00	68,940	1.00		
221	SUPPORT SPECIALIST 2												
	38,181	1.00	47,072	1.00	52,396	1.00	52,186	58,217	1.00	104,075	2.00		
274	SEASONAL WORKFORCE												
	31,989		33,598		19,730		19,108	36,108					
299	PAYROLL TAXES AND FRINGES												
	46,769		52,174		63,739		59,683	69,828		111,894			

TOTAL CLASS: 05 PERSONNEL SERVICES

	201,466	2.50	188,355	2.00	199,382	2.00	192,610	233,516	2.00	284,909	3.00		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	27		52		50		50	50		50			
303	OFFICE FURNITURE & EQUIPMENT												
								600		2,600			
307	MEMBERSHIP FEES												
	2,834		3,035		3,300		3,300	3,300		3,300			
316	ADVERTISING, RECORDING & FILING												
	478		1,704		1,770		1,500	1,500		1,500			
318	COMPUTER SOFTWARE												
	296				300		313	313		313			
321	TRAVEL, TRAINING & SUBSISTENCE												
			1,568		3,600		3,600	5,855		5,855			
325	COMMUNITY EVENTS EXPENSE												
	233,229		177,798		174,975		159,000	171,475		171,475			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 197 EVENTS COORDINATOR
 FY 17-18 REFLECTS .50 FTE EVENTS COORDINATOR TRANSFERRING TO TLT FUND 107 SO POSITION IS 100% IN ARTS PROGRAM 0528.
 - 221 SUPPORT SPECIALIST 2
 FY19-20 REFLECTS RESTRUCTURING TWO TEMP POSITIONS TO CREATE AN ADDITIONAL SS2 POSITION TO PROVIDE YEAR ROUND EVENT SUPPORT
 - 274 SEASONAL WORKFORCE
 2 SEASONAL STAFF FOR ALL EVENTS (FULL TIME FROM APRIL 1 THROUGH OCTOBER 31).
 SEE ACCOUNT 325 FOR LIST OF EVENTS.
 - 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
-
- 301 OFFICE EXPENSE
 EVENTS OFFICE SUPPLIES \$50
 - 303 OFFICE FURNITURE & EQUIPMENT
 STANDING DESK EQUIPMENT \$600
 OFFICE FURNITURE & EQUIPMENT FOR NEW SS2 POSITION \$2,000
 - 307 MEMBERSHIP FEES
 AMERICAN SOCIETY OF COMPOSERS AUTHORS AND PUBLISHERS \$900
 BROADCAST MUSIC, INC. \$800
 SEASAC MUSIC LICENSES \$1,500
 OREGON FESTIVAL AND EVENTS \$100
 - 316 ADVERTISING, RECORDING & FILING
 THEATER ADS SUMMER EVENTS \$1,500
 - 318 COMPUTER SOFTWARE
 ADOBE ACROBAT PRO \$313
 - 321 TRAVEL, TRAINING & SUBSISTENCE
 XLIVE EVENT COORDINATORS CONFERENCE FOR PROFESSIONAL DEVELOPMENT AND VENDOR CONTACTS FOR EVENTS STAFF \$5,500
 PROJECT MANAGEMENT TRAINING FOR EVENT COORDINATOR \$355
 - 325 COMMUNITY EVENTS EXPENSE
 PICNICS IN THE PARK \$12,000
 FLICKS BY THE FOUNTAIN \$5,800
 TREE LIGHTING \$25,000
 BIKE BEAVERTON \$4,675
 NIGHT MARKETS (2) \$55,000
 STATE OF THE CITY ADDRESS \$9,000
 INTERNATIONAL CELEBRATION \$10,000
 FOURTH OF JULY EVENT \$5,000
 EVENT SUPPORT FOR CITY DEPARTMENTS \$17,000
 CELEBRATION PARADE \$25,000
 BEAVERTON VOLUNTEER FAIR \$2,500
 BEAVERTON HALF MARATHON \$500

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
330	MILEAGE REIMBURSEMENT			21		200		100		200		200	
341	COMMUNICATIONS EXPENSE												
	1,489		957		1,644		600		600		600		
461	SPECIAL EXPENSE												
	6,674		12,509		14,000		14,000		14,000		14,000		
TOTAL CLASS: 10 MATERIALS & SERVICES													
	245,027		197,644		199,839		182,463		197,893		199,893		
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	106,452		117,919		120,874		120,874		144,593		136,518		
TOTAL CLASS: 25 TRANSFERS													
	106,452		117,919		120,874		120,874		144,593		136,518		
TOTAL PROGRAM: 0527 EVENTS													
	552,945	2.50	503,918	2.00	520,095	2.00	495,947		576,002	2.00	621,320	3.00	

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

330 MILEAGE REIMBURSEMENT
 REIMBURSEMENT FOR PARKING AND MILEAGE EXPENSE FOR PERSONAL VEHICLE USED FOR CITY BUSINESS \$200

341 COMMUNICATIONS EXPENSE
 MONTHLY SERVICE FOR 1 CELL PHONE @\$50/MONTH \$600

461 SPECIAL EXPENSE
 PUBLIC STORAGE RENTAL FOR EVENTS SUPPLIES \$7,500
 EVENT MISC SUPPLIES AND SPECIAL EXPENSES \$3,000
 BEAVERTON COMMUNITY BAND SPONSORSHIP \$3,500

816 TRSFERS TO REPROGRAPHICS FUND
 ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$136,518

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

186	PROGRAM COORDINATOR		61,964	1.00	68,624	1.00	68,059	77,855	1.00	76,321	1.00		
221	SUPPORT SPECIALIST 2		27,065	.50	1,536		48,336	45,786	1.00	51,843	1.00	51,843	1.00
299	PAYROLL TAXES AND FRINGES		14,931		30,386		80,112	53,228		62,270		61,709	

TOTAL CLASS: 05 PERSONNEL SERVICES

	41,996	.50	93,886	1.00	197,072	2.00	167,073	191,968	2.00	189,873	2.00		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE						25	50		50			
303	OFFICE FURNITURE & EQUIPMENT							300		300			
307	MEMBERSHIP FEES		300		300		300	300		300			
318	COMPUTER SOFTWARE				2,000		2,000						
321	TRAVEL, TRAINING & SUBSISTENCE		218		250		250	1,900		1,900			
341	COMMUNICATIONS EXPENSE		550		624		624	600		600			
383	SOCIAL SERVICE COMMITTEE FUNDING GRANTS		199,395		200,310		201,947	202,000		205,905		205,905	
391	COMMUNITY SRVCS DESIGNATED CONTRIBUTIONS		104,191		123,497		135,000	135,000		109,000		112,000	

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

186 PROGRAM COORDINATOR
 FY 17-18 REFLECTS .50 FTE SS2 POSITION RECLASSIFIED TO .50 FTE PROGRAM COORDINATOR AND .50 FTE SS2 POSITION IN PROGRAM TRANSFERRED TO PROGRAM 0529 AND RECLASSIFIED TO PROGRAM COORDINATOR.

221 SUPPORT SPECIALIST 2
 FY 17-18 REFLECTS .50 FTE SS2 POSITION RECLASSIFIED TO .50 FTE PROGRAM COORDINATOR. FY 18-19 REFLECTS 1 FTE SS2 POSITION TRANSFERRING WITHIN THE MAYOR'S OFFICE FROM PROGRAM 0537 TO PROGRAM 0529.

299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

301 OFFICE EXPENSE
 OFFICE SUPPLIES \$50

303 OFFICE FURNITURE & EQUIPMENT
 OFFICE CHAIR REPLACEMENT \$300

307 MEMBERSHIP FEES
 NON-PROFIT ASSOCIATION OF OREGON (NAO) MEMBERSHIP \$300

318 COMPUTER SOFTWARE
 NO APPROPRIATION REQUESTED

321 TRAVEL, TRAINING & SUBSISTENCE
 COMMUNITY SERVICES PROFESSIONAL DEVELOPMENT WORKSHOPS AND TRAININGS \$400
 HOSTING GRANTEE CAPACITY BUILDING TRAININGS (MOVED FROM LINE 461) \$1,500

341 COMMUNICATIONS EXPENSE
 MONTHLY SERVICE FOR 1 CELL PHONE @\$50/MONTH \$600

383 SOCIAL SERVICE COMMITTEE FUNDING GRANTS
 FUNDING FOR SOCIAL SERVICES AT \$2.10 PER CAPITA ON FY 2019-20 POPULATION ESTIMATE (98,050) \$205,905

391 COMMUNITY SRVCS DESIGNATED CONTRIBUTIONS
 PAL FUNDING (REDUCED FROM \$40,000 IN FY19; \$50,000 IN FY18; \$65,000 IN FY17 PER LEADERSHIP DIRECTION TO REDUCE FUNDING INCREMENTALLY OVER NEXT FEW YEARS) \$30,000
 FAMILY JUSTICE CENTER \$25,000
 VISION ACTION NETWORK \$10,000
 CITY UTILITY HARDSHIP ASSISTANCE \$10,000
 CITY RESIDENT HOMELESSNESS ASSISTANCE \$10,000
 SOLVE ANNUAL CONTRIBUTION \$5,000
 WASHINGTON COUNTY HOMELESS CONNECT \$3,500
 HOMEPLATE SPONSORSHIP \$3,000
 COMMUNITY ACTION GALA & LUNCHEON \$3,000
 BEAVERTON HISTORICAL SOCIETY \$3,000
 BRIDGE MEADOWS SPONSORSHIP \$3,000
 MISC. CONTRIBUTIONS OF SUPPORT \$2,500
 SCHOOL SUPPLY DRIVE SPONSORSHIP \$2,500
 ANNUAL POINT IN TIME HOMELESS COUNT \$1,000
 ANNUAL TOY DRIVE PARTNER SPONSORSHIP \$500

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
461	SPECIAL EXPENSE		5,388		22,200		16,100	26,375		26,375			
511	PROFESSIONAL SERVICES		20,000	95,000	207,500		197,000	217,500		217,500			
523	BOARDS & COMMISSIONS EXPENSES		1,015	796	1,500		1,500	1,500		1,500			
525	PMTS TO OTHER GOVERNMENT AGENCIES		204,445	229,880	134,617		134,617	134,805		134,805			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	529,046		655,939		705,938		689,416	698,235		701,235			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND		1,242	1,158	1,663		1,663	1,166		1,101			
TOTAL CLASS: 25 TRANSFERS													
	1,242		1,158		1,663		1,663	1,166		1,101			
TOTAL PROGRAM: 0529 COMMUNITY SERVICES													
	572,284	.50	750,983	1.00	904,673	2.00	858,152	891,369	2.00	892,209	2.00		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 461 SPECIAL EXPENSE
 - OPERATIONAL EXPENSES FOR TAX ASSISTANCE PROGRAM EXPENSES \$2,000
 - OPERATIONAL EXPENSES FOR SEVERE WEATHER SHELTER EXPENSES \$2,000
 - SPONSORSHIP AT COMMUNITY PARTNER EVENTS \$2,000
 - INFRASTRUCTURE FOR SAFE PARKING PILOT PROGRAM SITE EXPENSES (POD STORAGE, PORTABLE RESTROOMS, ETC,) \$20,375
 - (MUSLIM EDUCATIONAL TRUST GALA SPONSORSHIP FOR \$2500 MOVED TO 001-10-0526-461)
- 511 PROFESSIONAL SERVICES
 - PARTNER CONTRACT TO OPERATE TAX ASSISTANCE PROGRAM \$25,000
 - PARTNER CONTRACT TO MANAGE BEAVERTON SEVERE WEATHER SHELTER \$45,000
 - PARTNER CONTRACT TO MANAGE FAMILY PROMISE OF BEAVERTON \$50,000
 - COMMUNITY ACTION STREET OUTREACH, SUPPORT FOR WASHINGTON COUNTY COOPERATIVE EFFORT \$25,000
 - OUTREACH WORKER HOUSED AT BEAVERTON CITY LIBRARY (CARRYOVER \$10,800) \$32,500
 - SAFE PARKING PILOT PROGRAM MANAGER \$30,000
 - FINANCIAL LITERACY PROGRAM \$10,000
- 523 BOARDS & COMMISSIONS EXPENSES
 - SOCIAL SERVICES FUNDING COMMITTEE EXPENSES \$1,500
- 525 PMTS TO OTHER GOVERNMENT AGENCIES
 - WASHINGTON COUNTY MUSEUM OPERATIONS (\$.10 PER CAPITA) \$9,805
 - PCC FUTURE CONNECT PROGRAM \$125,000
 - (BEGINNING FY 2018-19 THE CONTRIBUTION TO THE WASHINGTON COUNTY COMMUNITY HOUSING FUND IS RECORDED IN THE COMMUNITY DEVELOPMENT DEPARTMENT'S DEVELOPMENT SERVICES PROGRAM, AFFORDABLE HOUSING ACCOUNT 001-70-0662-506)

- 816 TRSFRS TO REPROGRAPHICS FUND
 - ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$1,101

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

058	DEPUTY CITY RECORDER												
	73,522	1.00	69,427	1.00	72,422	1.00	69,928	72,400	1.00	71,701	1.00		
060	CITY RECORDER												
	78,730	1.00	83,231	1.00	85,304	1.00	86,749	90,500	1.00	89,625	1.00		
221	SUPPORT SPECIALIST 2												
	54,878	1.00	53,139	1.00	57,523	1.00	57,057	59,528	1.00	59,528	1.00		
275	TEMPORARY EMPLOYEES												
			4,460		1,800		2,129	1,800		1,800			
299	PAYROLL TAXES AND FRINGES												
	107,238		119,237		131,293		117,694	128,468		132,425			

TOTAL CLASS: 05 PERSONNEL SERVICES

	314,368	3.00	329,494	3.00	348,342	3.00	333,557	352,696	3.00	355,079	3.00		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	665		600		400		450	450		450			
303	OFFICE FURNITURE & EQUIPMENT												
			565		600		600	630		630			
307	MEMBERSHIP FEES												
	400		400		390		390	420		420			
308	PERIODICALS & SUBSCRIPTIONS												
			36		60		60	60		60			
316	ADVERTISING, RECORDING & FILING												
	2,089		2,838		2,500		2,800	2,800		2,800			
318	COMPUTER SOFTWARE												
			59										
321	TRAVEL, TRAINING & SUBSISTENCE												
	80		1,280		2,000		2,000			2,000			
328	MEALS & RELATED EXPENSE												
					100		100	100		100			
329	PUBLIC MEETING BROADCAST EXP												
	57,108		60,395		80,000		58,000	80,000		80,000			
341	COMMUNICATIONS EXPENSE												
			231		780		780	600		600			
511	PROFESSIONAL SERVICES												
	6,970		6,778		7,000			7,000		7,000			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 058 DEPUTY CITY RECORDER
- 060 CITY RECORDER
- 221 SUPPORT SPECIALIST 2
- 275 TEMPORARY EMPLOYEES
 COVERAGE FOR VACATION AND MEDICAL LEAVE
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY
 TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR
 RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR
 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT,
 LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 301 OFFICE EXPENSE
 MISCELLANEOUS OFFICE SUPPLIES
- 303 OFFICE FURNITURE & EQUIPMENT
 ELECTRIC SIT/STAND DESK - MAYOR'S RECEPTION DESK \$400
 AERA MAX AIR FILTER/PURIFIER \$230
- 307 MEMBERSHIP FEES
 OREGON ASSOCIATION OF MUNICIPAL RECORDERS (2 @ \$60) \$120
 INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS (1 @ \$200; 1 @ \$100) \$300
- 308 PERIODICALS & SUBSCRIPTIONS
 OREGON BLUE BOOK AND VALLEY TIMES SUBSCRIPTION
- 316 ADVERTISING, RECORDING & FILING
 LEGAL ADVERTISING FOR LIQUOR LICENSES, AND MISC. \$2,800
- 318 COMPUTER SOFTWARE
 NO APPROPRIATION REQUESTED
- 321 TRAVEL, TRAINING & SUBSISTENCE
 OREGON ASSOCIATION OF MUNICIPAL RECORDERS REGIONAL CONFERENCE
 INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS CONFERENCE \$2,000
- 328 MEALS & RELATED EXPENSE
 MISC. MEALS/PARKING FOR TRAINING SESSION (NOT COVERED IN REGISTRATION)
- 329 PUBLIC MEETING BROADCAST EXP
 GRANICUS MONTHLY MANAGED SERVICE CHARGES FOR BROADCASTING, VOTING SYSTEM, MINUTES \$80,000
 MAKER AND CLOSED CAPTIONS FOR CITY COUNCIL, PLANNING COMM & BURA
 TVCTV PRODUCTION STAFF FOR PLANNING COMM, AND BURA MEETINGS
 CLOSED CAPTIONING FOR CITY COUNCIL, PLANNING COMM & BURA MEETINGS
 ANNUAL ICAP SUPPORT - CAPTIONING SERVICE
- 341 COMMUNICATIONS EXPENSE
 MONTHLY SERVICE FOR 1 CELL PHONE @ \$50/MONTH. \$600
- 511 PROFESSIONAL SERVICES
 VOTERS PAMPHLET (1) MAY 2020 PRIMARY ELECTION \$7,000

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

TOTAL CLASS: 10 MATERIALS & SERVICES													
	67,312		73,182		93,830		65,180	92,060				94,060	

CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	19,380		19,348		17,744		17,744	18,657				17,615	

TOTAL CLASS: 25 TRANSFERS													
	19,380		19,348		17,744		17,744	18,657				17,615	

TOTAL PROGRAM: 0531 CITY RECORDER & ELECTION ADMIN													
	401,060	3.00	422,024	3.00	459,916	3.00	416,481	463,413	3.00		466,754	3.00	

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

816 TRSFERS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$17,615

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0537 PUBLIC INFO MARKETING & COMMUNICATIONS

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

077	PROGRAM MANAGER												
	40,643	1.00	72,412	1.00	78,122	1.00	77,732	85,366	1.00	84,544	1.00		
110	PUBLIC INFORMATION COORDINATOR												
	69,676	1.00	137,716	2.00	145,959	2.00	150,712	162,496	2.00	162,496	2.00		
221	SUPPORT SPECIALIST 2												
	155,538	3.00	58,725	2.00	53,156	1.00	51,407	56,156	1.00	56,156	1.00		
299	PAYROLL TAXES AND FRINGES												
	127,623		113,779		138,213		130,026	148,036		149,486			

TOTAL CLASS: 05 PERSONNEL SERVICES

	393,480	5.00	382,632	5.00	415,450	4.00	409,877	452,054	4.00	452,682	4.00		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	398		63		65		50	50		50			
303	OFFICE FURNITURE & EQUIPMENT												
								600		600			
307	MEMBERSHIP FEES												
	335		605		325		400	400		400			
308	PERIODICALS & SUBSCRIPTIONS												
	438		606		606		622	622		3,682			
316	ADVERTISING, RECORDING & FILING												
	37,617		49,961		52,236		52,236	52,691		52,691			
318	COMPUTER SOFTWARE												
	2,395		1,349		26,480		26,480	2,840		2,840			
321	TRAVEL, TRAINING & SUBSISTENCE												
	790		5,230		5,500		5,500	6,200		6,200			
328	MEALS & RELATED EXPENSE												
	96		43		150		50	50		50			

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0537 PUBLIC INFO MARKETING & COMMUNICATIONS

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 077 PROGRAM MANAGER

- 110 PUBLIC INFORMATION COORDINATOR
 FY 17-18 REFLECTS POSITION TRANSFERRING 1 FTE FROM PROGRAM 0526 TO PROGRAM 0537 (PUBLIC INFORMATION PROGRAM)

- 221 SUPPORT SPECIALIST 2
 FY 17-18 REFLECTS A SUPPORT SPECIALIST 2 POSITION TRANSFERRING FROM THE MAYOR'S OFFICE PROGRAM 0537 TO ISD FUND
 FY 18-19 REFLECTS 1 FTE SS2 POSITION TRANSFERRING WITHIN THE MAYOR'S OFFICE FROM PROGRAM 0537 TO PROGRAM 0529.

- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

- 301 OFFICE EXPENSE
 MISCELLANEOUS OFFICE SUPPLIES \$50

- 303 OFFICE FURNITURE & EQUIPMENT
 STANDING DESK \$600

- 307 MEMBERSHIP FEES
 3CMA INDIVIDUAL ANNUAL MEMBERSHIP \$400
 FY19-20 DISCONTINUED AMA ANNUAL MEMBERSHIP

- 308 PERIODICALS & SUBSCRIPTIONS
 NEWSPAPER AND MAGAZINE SUBSCRIPTIONS \$242
 FLASH ALERT \$380
 ANNUAL CITYWIDE SUBSCRIPTION TO DIGITAL VALLEY TIMES \$3,060

- 316 ADVERTISING, RECORDING & FILING
 ALL CITY ADVERTISING (EVENTS, PROGRAMS, PROJECTS, CITY INITIATIVES) \$21,800
 PORTLAND RELOCATION GUIDE \$4,655
 CHAMBER COMMUNITY AND VISITOR GUIDE \$8,736
 SOCIAL MEDIA MISC. ADVERTISING \$2,500
 COMMUNITY NEWSPAPERS \$14,000
 SPECIAL PROJECTS AS NEEDED \$1,000
 FY19-20 MARKETING PLAN ADVERTISING & SUMMER EVENTS MARKETING CONSOLIDATED INTO ALL CITY

- 318 COMPUTER SOFTWARE
 DROPBOX \$110
 SMART SHEET FOR 5 \$1,080
 CONSTANT CONTACT \$1,500
 SOCIAL MEDIA SOFTWARE \$150

- 321 TRAVEL, TRAINING & SUBSISTENCE
 3CMA ANNUAL CONFERENCE FOR 1 STAFF \$3,500
 RAGAN PR, COMMUNICATIONS, SOCIAL MEDIA TRAINING ACCESS PASS \$1,200
 WEBINARS, TEAM AND LOCAL TRAINING \$1,500

- 328 MEALS & RELATED EXPENSE
 MEALS AND RELATED EXPENSES \$50

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0537 PUBLIC INFO MARKETING & COMMUNICATIONS

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
341	COMMUNICATIONS EXPENSE												
	434		434		444		444	1,200		1,332			
342	DATA COMMUNICATION EXPENSE												
	442		415		960			480		480			
377	PUBLIC RELATIONS EXPENSE												
	17,792		11,555		13,950		13,450	13,450		13,450			
461	SPECIAL EXPENSE												
	1,368		3,857		3,350		1,350	2,350		2,350			
511	PROFESSIONAL SERVICES												
	37,940		60,639		74,800		57,550	51,800		43,800			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	100,045		134,757		178,866		158,132	132,733		127,925			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	132,690		141,233		150,264		150,264	139,929		132,115			
TOTAL CLASS: 25 TRANSFERS													
	132,690		141,233		150,264		150,264	139,929		132,115			
TOTAL PROGRAM: 0537 PUBLIC INFO MARKETING & COMMUNICATIONS													
	626,215	5.00	658,622	5.00	744,580	4.00	718,273	724,716	4.00	712,722	4.00		

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0537 PUBLIC INFO MARKETING & COMMUNICATIONS

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 3 STAFF @ \$37 PER MONTH \$1,332
342	DATA COMMUNICATION EXPENSE DATA PLAN FOR SOCIAL MEDIA IPAD \$480
377	PUBLIC RELATIONS EXPENSE ISTOCK PHOTOS (STOCK PHOTOGRAPHY) \$1,200 STOCK VIDEO AND MUSIC \$200 CITYWIDE CAMPAIGNS (RESTAURANT WEEK, MADE IN BEAVERTON, NIGHT MARKET, WELCOMING WEEK) \$12,000 PHOTO SHARING PLATFORM ANNUAL SUBSCRIPTION \$50
461	SPECIAL EXPENSE CITY PROMOTIONAL ITEMS \$1,000 CRITICAL MENTION INC / MEDIA MONITORING \$1,350
511	PROFESSIONAL SERVICES GRAPHIC DESIGN \$17,000 YOUR CITY GRAPHIC DESIGN \$16,800 PROFESSIONAL PHOTOGRAPHY \$5,000 VIDEOGRAPHY \$5,000
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$132,115

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

052	EMERGENCY MANAGER												
	88,030	1.00	89,674	1.00	91,907	1.00	91,703	95,686	1.00	94,760	1.00		
210	EMERGENCY MANAGEMENT OFFICER												
	75,926	1.00	77,319	1.00	79,248	1.00	79,064	82,494	1.00	81,696	1.00		
214	EMERG MGMT PROGRAM SPECIALIST												
	64,995	1.00	66,496	1.00	69,464	1.00	67,092	70,275	1.00	70,275	1.00		
275	TEMPORARY EMPLOYEES												
	7,758				13,792		3,691						
299	PAYROLL TAXES AND FRINGES												
	154,013		152,455		174,779		164,459	177,359		180,803			

TOTAL CLASS: 05 PERSONNEL SERVICES

	390,722	3.00	385,944	3.00	429,190	3.00	406,009	425,814	3.00	427,534	3.00		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	197		148		200		200	200		200			
303	OFFICE FURNITURE & EQUIPMENT												
			597										
304	DEPARTMENT EQUIPMENT EXPENSE												
	15,954		9,479		12,215		12,215	22,544		22,544			
305	SPECIAL DEPARTMENT SUPPLIES												
	2,604		145		1,950		1,950	1,850		1,850			
307	MEMBERSHIP FEES												
	670		695		695		695	695		695			
317	COMPUTER EQUIPMENT												
	3,389		9,092		9,615		9,615	11,825					
318	COMPUTER SOFTWARE												
	296												

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

052	EMERGENCY MANAGER FOR FY2019 THE EM PROGRAM WILL BE REIMBURSED \$103,947 IN FEDERAL FUNDS UNDER THE EMPG GRANT PROGRAM. THIS IS A 50/50 MATCH GRANT PROGRAM; SO THE GRANT TOTAL IS \$207,894 AND COVERS A MAJOR PORTION OF THE EM PROGRAM SALARY AND BENEFITS.
210	EMERGENCY MANAGEMENT OFFICER
214	EMERG MGMT PROGRAM SPECIALIST
275	TEMPORARY EMPLOYEES TO ASSIST IN UPDATING IMT TRAINING PROCEDURES AND EOC PROCEDURES TO MATCH NEW HOMELAND SECURITY STANDARDS
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
301	OFFICE EXPENSE PROGRAM OFFICE SUPPLIES \$200
303	OFFICE FURNITURE & EQUIPMENT
304	DEPARTMENT EQUIPMENT EXPENSE 6 BANK RADIO/BATTERY CHARGER \$426 6 VHF HANDHELD RADIOS - CONTINUE REPLACEMENT OF OLD F11 RADIOS (\$1,270 X 6) \$7,620 6 NEW SPEAKER MICROPHONES (\$153 X 6) \$918 10 RADIO HOLSTERS (10 X \$50) \$500 AMATEUR RADIO EQUIPMENT UPGRADES \$2,000 PACKS FOR FIRST AID KITS AND COMMAND PACKS FOR CERT SPECIAL EVENTS (10 X \$108) \$1,080 VHF REPEATER AND ANTENNA \$10,000
305	SPECIAL DEPARTMENT SUPPLIES TOTES AND SUPPLIES TO REVISION THE ALT EOC TO BECOME MORE PORTABLE \$200 GENERAL SUPPLIES FOR EOC, EXERCISES AND TRAININGS \$150 SUPPLIES FOR EXPANDING AND MAINTAINING AMATEUR RADIO FIELD OPERATIONS CAPABILITY INCLUDING CABLES AND PROGRAMMING KITS \$1,500
307	MEMBERSHIP FEES THREE OREGON EMERGENCY MANAGEMENT ASSOCIATION MEMBERSHIPS \$300 TWO INTERNATIONAL ASSOC. OF EMERGENCY MANAGERS (IAEM) MEMBERSHIPS \$380 REGION RELAY COUNCIL MEMBERSHIP \$15
317	COMPUTER EQUIPMENT NO APPROPRIATION REQUESTED FOR FY 2019-20
318	COMPUTER SOFTWARE NO APPROPRIATION REQUESTED

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

PROGRAM: 0635 EMERGENCY MGT-CIVIL PREP

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
321	TRAVEL, TRAINING & SUBSISTENCE												
	3,875		6,324		9,500		6,000	9,500		9,500		9,500	
325	COMMUNITY EVENTS EXPENSE												
	234		239		250		250	250		250		250	
328	MEALS & RELATED EXPENSE												
	7,528		7,435		9,200		7,700	9,300		9,300		9,300	
330	MILEAGE REIMBURSEMENT												
								250		250		250	
341	COMMUNICATIONS EXPENSE												
	2,700		3,214		2,220		2,220	2,988		3,228		3,228	
355	CERT PROGRAM EXPENSE												
	16,292		12,902		13,440		13,440	14,090		14,090		14,090	
377	PUBLIC RELATIONS EXPENSE												
	1,229		1,200		1,200		1,200	1,200		1,200		1,200	
461	SPECIAL EXPENSE												
	5,339		4,089		5,175		5,175	5,175		5,175		5,175	
475	EMERG. INCIDENT ACTIVATION EXP												
					10,000			10,000		10,000		10,000	
511	PROFESSIONAL SERVICES												
	109		695		1,000		1,000	66,000		6,000		6,000	
525	PMTS TO OTHER GOVERNMENT AGENCIES												
	24,152		24,518		25,342		25,342	25,619		25,619		25,619	
536	MAINTENANCE CONTRACTS												
	239		239		240		240	240		240		240	
TOTAL CLASS: 10 MATERIALS & SERVICES													
	84,807		81,011		102,242		87,242	181,726		110,141		110,141	

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
321	TRAVEL, TRAINING & SUBSISTENCE NATIONAL LEVEL EM CONFERENCE FOR 2 STAFF \$4,300 STATE LEVEL EM CONFERENCE FOR 3 STAFF \$1,750 WEB EOC CONFERENCE FOR EM OFFICER \$2,700 WEB EOC TRAINING \$750
325	COMMUNITY EVENTS EXPENSE RESOURCES AND SUPPLIES FOR CERT/VOLUNTEER SUPPORT AT SPECIAL EVENTS \$250
328	MEALS & RELATED EXPENSE QUARTERLY EXERCISES (\$400 X 5) \$2,000 EM VOLUNTEER RECOGNITION \$2,500 CERT EVENTS, TRAININGS AND DRILLS \$1,000 CERT MAY DAY EXERCISE \$2,300 EOC EXERCISE \$1,100 IMT TRAINING AND MEETINGS \$400
330	MILEAGE REIMBURSEMENT MILEAGE REIMBURSEMENT FOR TRAVEL TO/FROM AREA MEETINGS \$250
341	COMMUNICATIONS EXPENSE IPHONE CHARGES FOR 2 STAFF @ \$60/MONTH \$1,440 COMCAST DEDICATED BUSINESS LINE - EOC WIFI (\$85 PER MONTH) \$1,020 BASIC CELLPHONE CHARGES FOR 4 EOC CELLPHONES @ \$16/MONTH \$768
355	CERT PROGRAM EXPENSE MAP YOUR NEIGHBORHOOD SUPPLIES AND MATERIALS \$500 FALL CERT CLASS \$1,850 SPRING CERT CLASS \$1,850 LISTOS CLASS \$240 (2) FIRST AID CERTIFICATION COURSES FOR CERT \$1,100 NAME TAGS FOR PASSPORT SYSTEM \$400 CERT PPE (GIVEN OUT AT CERT BASIC CLASSES) \$2,500 ADVANCED CERT TRAINING \$1,000 CERT PROMO ITEMS \$1,000 SUPPLIES FOR CERT EXERCISES, TRAINING AND EVENTS \$1,000 EM VOLUNTEER RECOGNITION GIFT AND MATERIALS \$2,000 LISTOS FIRST AID KITS (30) GIVEN OUT DURING TRAINING \$150 TEAM LEAD KITS FOR GEO TEAM LEADERS \$500
377	PUBLIC RELATIONS EXPENSE CITY EMERGENCY MANAGEMENT PROMOTIONAL ITEMS \$1,200
461	SPECIAL EXPENSE 72-HOUR KITS FOR NEW REGULAR EMPLOYEES (ESTIMATE \$45 X 75 EMPLOYEES) \$3,375 CITY SUPPLEMENTING PURCHASE OF PREPAREDNESS ITEMS BY EMPLOYEES DURING NATIONAL \$1,800 PREPAREDNESS MONTH
475	EMERG. INCIDENT ACTIVATION EXP CONTINGENCY FOR POSSIBLE EOC ACTIVATIONS FOR DISASTERS AND MAJOR EMERGENCIES \$10,000
511	PROFESSIONAL SERVICES CONSULTING, SUPPORT, AND MAINTENANCE OF EOC RADIO SYSTEMS \$1,000 CONTRACTOR SUPPORT FOR TRAINING/ DEVELOPMENT OF TECHNICAL MANUAL FOR CROSSBAND REPEATER \$5,000
525	PMTS TO OTHER GOVERNMENT AGENCIES FEE FOR EMERGENCY MANAGEMENT CO-OP PAYABLE TO WASHINGTON COUNTY \$17,000 REGIONAL DISASTER PREPAREDNESS ORGANIZATION \$8,619
536	MAINTENANCE CONTRACTS ALARM MONITORING FOR THE EMERGENCY MANAGEMENT OFFICE AT THE COMMUNITY CENTER \$240

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	16,492		24,179		23,843		23,843	26,237		24,771			
817	TRSFERS TO GARAGE FUND												
	4,504		5,401		5,740		5,740	6,440		6,440			
TOTAL CLASS: 25 TRANSFERS													
	20,996		29,580		29,583		29,583	32,677		31,211			
TOTAL PROGRAM: 0635 EMERGENCY MGT-CIVIL PREP													
	496,525	3.00	496,535	3.00	561,015	3.00	522,834	640,217	3.00	568,886	3.00		

City of Beaverton - Finance
Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$24,771
817	TRSFERS TO GARAGE FUND FUEL AND MAINTENANCE \$6,440

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 304 DEPARTMENT EQUIPMENT EXPENSE
POLICE PLAN ON SPENDING ALL FUNDS FOR THE FY18 SHSP GRANT FUNDED VIDEO SECURITY SYSTEM DURING FY19
- 355 CERT PROGRAM EXPENSE
WE RECEIVED \$2,000 FY16 UASI REALLOCATED FUNDS THAT WILL BE EXPENDED DURING FY19. A SUPPLEMENTAL BUDGET REQUEST IS PENDING FOR THE AWARD

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 10 MATERIALS & SERVICES

355	CERT PROGRAM EXPENSE				8,400		2,100	8,100		8,100			
		8,938											

TOTAL CLASS: 10 MATERIALS & SERVICES

		8,938			8,400		2,100	8,100		8,100			
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TOTAL PROGRAM: 0639 HOMELND SEC GRANT/ODD AWRD YRS

		8,938			8,400		2,100	8,100		8,100			
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BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

355 CERT PROGRAM EXPENSE
PLEASE ROLL ALL UNEXPENDED FUNDS FROM FY17 UASI GRANT FORWARD TO FY20 \$8,100
NOTE; A BUDGET AMENDMENT WILL BE DONE TO PUT THESE GRANT FUNDS IN THE FY19 BUDGET
THEN THESE FUNDS WILL BE ROLLED FORWARD TO FY20
(FY17 SHSP \$2,100 GRANT FUNDS WERE FULLY EXPENDED)

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

PROGRAM: 0655 CENTER FOR MEDIATION & DIALOGUE

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

077	PROGRAM MANAGER	88,030	1.00	107,718	1.00	80,704	1.00	82,111	88,212	1.00	87,362	1.00
186	PROGRAM COORDINATOR	141,846	2.00	123,217	2.00	134,412	2.00	132,676	142,703	2.00	142,703	2.00
221	SUPPORT SPECIALIST 2	32,909	.63	33,439	.63	34,593	.63	34,349	35,998	.63	35,998	.63
275	TEMPORARY EMPLOYEES	13,846		5,339								
299	PAYROLL TAXES AND FRINGES	115,717		98,180		157,479		122,004	142,214		144,402	

TOTAL CLASS: 05 PERSONNEL SERVICES

		392,348	3.63	367,893	3.63	407,188	3.63	371,140	409,127	3.63	410,465	3.63
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE	478		591		1,000		1,000	1,600		1,600	
307	MEMBERSHIP FEES	670		445		795		795	1,110		1,110	
308	PERIODICALS & SUBSCRIPTIONS	89		234		400		400	400		400	
317	COMPUTER EQUIPMENT			612								
321	TRAVEL, TRAINING & SUBSISTENCE	3,680		5,575		5,400		5,400	9,000		9,000	
328	MEALS & RELATED EXPENSE	3,942		4,455		3,500		4,600	4,500		4,500	
330	MILEAGE REIMBURSEMENT	67		38		75		75	150		150	

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0655 CENTER FOR MEDIATION & DIALOGUE

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

077 PROGRAM MANAGER

186 PROGRAM COORDINATOR

FY 18-19 REFLECTS DECREASE DUE TO 1 FTE PROGRAM COORDINATOR POSITION VACANCY DURING THE YEAR AND THEN BEING FILLED AT A LOWER PAY STEP.

221 SUPPORT SPECIALIST 2

275 TEMPORARY EMPLOYEES

POSITION SUPPORTS PROGRAM DEVELOPMENT AND IMPLEMENTATION, COORDINATION OF STAKEHOLDERS, EVALUATION PARAMETER DESIGN, AND RELATIONSHIP BUILDING WITH PARTNER ORGANIZATIONS FOR THE DRC'S PILOT VICTIM-OFFENDER DIALOGUE AND PROBATE MEDIATION PROGRAMS

299 PAYROLL TAXES AND FRINGES

PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

301 OFFICE EXPENSE

GENERAL OFFICE SUPPLIES FOR TRAINING, EVENTS AND ADMINISTRATION \$900
 CHILDCARE SUPPLIES \$150
 FACILITATION SUPPLIES \$150
 ADJUSTABLE DESK FOR STAFF \$400

307 MEMBERSHIP FEES

OREGON MEDIATION ASSOCIATION (OMA) \$180
 RJCO (RESTORATIVE JUSTIC COALITION OF OREGON) \$150
 ASSOCIATION FOR CONFLICT RESOLUTION (ACR) \$330
 NATIONAL COUNCIL ON AGING (NCOA) \$150
 NATIONAL ASSOCIATION OF COMMUNITY AND RESTORATIVE JUSTICE \$300

308 PERIODICALS & SUBSCRIPTIONS

CONFLICT RESOLUTION BOOKS, TRAINING DVDS, AND OTHER VOLUNTEER EDUCATIONAL MATERIALS \$400

317 COMPUTER EQUIPMENT

321 TRAVEL, TRAINING & SUBSISTENCE

PROFESSIONAL DEVELOPMENT TRAINING FOR 3 STAFF \$3,000
 NATIONAL CONFERENCE FOR 1 STAFF \$2,000
 OMA TRAINING EVENT REGISTRATION FOR STAFF & VOLUNTEERS \$1,500
 TRAVEL & LODGING INSTATE MEETINGS FOR THE OREGON ASSOCIATION OF COMMUNITY DISPUTE RESOLUTION CENTERS (OACDRC) AND RESTORATIVE JUSTICE COALITION OF OREGON (RJCO) \$1,000
 NWJF TRAINING EVENT FOR STAFF & VOLUNTEERS \$1,500

328 MEALS & RELATED EXPENSE

REFRESHMENTS FOR 32 HOUR BASIC MEDIATION TRAINING \$1,000
 REFRESHMENTS FOR MEETINGS AND TRAININGS (APX 30 TRAININGS PER YEAR) \$2,000
 VOLUNTEER RECOGNITION EVENT \$500
 REFRESHMENTS FOR 32 HOUR RESTORATIVE DIALOGUE TRAINING \$1,000

330 MILEAGE REIMBURSEMENT

MILEAGE REIMBURSEMENT FOR MEETINGS \$150

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

PROGRAM: 0655 CENTER FOR MEDIATION & DIALOGUE

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
342	DATA COMMUNICATION EXPENSE				480			480					
461	SPECIAL EXPENSE				2,100		2,100	9,100		4,100			
	946		1,412										
511	PROFESSIONAL SERVICES				11,000		6,500	9,000		9,000			
	10,692		12,214										
523	BOARDS & COMMISSIONS EXPENSES				1,200		1,200	1,200		1,200			
	645		2,895										
TOTAL CLASS: 10 MATERIALS & SERVICES													
	21,209		28,471		25,950		22,070	36,540		31,060			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND				5,543		5,543	4,664		4,404			
	5,240		5,298										
TOTAL CLASS: 25 TRANSFERS													
	5,240		5,298		5,543		5,543	4,664		4,404			
TOTAL PROGRAM: 0655 CENTER FOR MEDIATION & DIALOGUE													
	418,797	3.63	401,662	3.63	438,681	3.63	398,753	450,331	3.63	445,929	3.63		

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0655 CENTER FOR MEDIATION & DIALOGUE

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

342 DATA COMMUNICATION EXPENSE
 NO APPROPRIATION REQUESTED

461 SPECIAL EXPENSE
 OMA EVENT RAFFLE BASKET FOR BEAVERTON DONATION FOR OMA EVENT \$200
 MARKETING \$1,500
 UNANTICIPATED SPECIAL EXPENSE \$1,000
 NWJF RAFFLE BASKET \$200
 VOLUNTEER APPRECIATION GIFTS \$400
 CHILDCARE FOR TRAININGS AND MEDIATION SESSIONS \$800

511 PROFESSIONAL SERVICES
 ADVANCED MEDIATION TRAININGS \$4,000
 8 - HOUR INTERCULTURAL COMMUNICATION TRAINING MODULE \$2,000
 ADVANCED RESTORATIVE JUSTICE TRAININGS \$3,000

523 BOARDS & COMMISSIONS EXPENSES
 SUPPORT FOR BEAVERTON COMMITTEE ON AGING \$1,200



816 TRSFERS TO REPROGRAPHICS FUND
 ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$4,404



City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

186	PROGRAM COORDINATOR												
	58,460	1.00	9,024	1.00	64,504	1.00	53,129	69,942	1.00	69,942	1.00		
275	TEMPORARY EMPLOYEES												
			15,317										
299	PAYROLL TAXES AND FRINGES												
	22,989		6,228		52,495		30,003	53,138		52,562			

TOTAL CLASS: 05 PERSONNEL SERVICES

	81,449	1.00	30,569	1.00	116,999	1.00	83,132	123,080	1.00	122,504	1.00		
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CLASS: 10 MATERIALS & SERVICES

307	MEMBERSHIP FEES												
	6,350		5,120		5,970		5,970	6,220		6,220			
317	COMPUTER EQUIPMENT												
	1,315												
321	TRAVEL, TRAINING & SUBSISTENCE												
	4,216		1,972		4,900		3,500	5,950		5,950			
328	MEALS & RELATED EXPENSE												
	211		33		250		200	250		250			
334	ENERGY EFFICIENCY GRANTS (EECBG)												
					80,013					80,013			
412	ELECTRIC AUTO CHG STATION EXP												
	1,556		1,662		2,000		3,000	3,000		18,000			
461	SPECIAL EXPENSE												
	12,722		7,105		97,000		80,000	109,000		119,000			
511	PROFESSIONAL SERVICES												
	52,053		27,851		65,778		33,000	45,000		25,000			

TOTAL CLASS: 10 MATERIALS & SERVICES

	78,423		43,743		255,911		125,670	169,420		254,433			
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BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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186 PROGRAM COORDINATOR
 FY 17-18 REFLECTS DECREASE DUE TO POSITION VACANCY DURING THE YEAR.

275 TEMPORARY EMPLOYEES

299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

307 MEMBERSHIP FEES
 URBAN SUSTAINABILITY DIRECTORS NETWORK (INCREASE DUE TO NEW 2020 MEMBERSHIP RATE) \$1,800
 INTERNATIONAL COUNCIL FOR LOCAL ENVIRONMENTAL INITIATIVES (ICLEI) \$1,200
 SOLAR OREGON \$300
 PARTNERSHIP FOR A SUSTAINABLE WASHINGTON COUNTY (PSWCC) \$2,500
 ASSOCIATION OF CLIMATE CHANGE OFFICERS (ACCO) \$420

317 COMPUTER EQUIPMENT
 NO APPROPRIATION REQUESTED

321 TRAVEL, TRAINING & SUBSISTENCE
 URBAN SUSTAINABILITY DIRECTORS NETWORK (USDN) ANNUAL MEETING \$1,950
 CLIMATE LEADERSHIP CONFERENCE (2 STAFF) \$1,500
 OTHER SMART CITY, ECODISTRICT CONFERENCE \$1,200
 BETTER BUILDINGS CHALLENGE CONFERENCE \$1,300

328 MEALS & RELATED EXPENSE
 MEALS, PARKING AND RELATED EXPENSES FOR LOCAL AND INTERJURISDICTIONAL MEETINGS \$250

334 ENERGY EFFICIENCY GRANTS (EECBG)
 ROLL FORWARD OF REMAINING EECBG GRANT FUNDS TO BE USED FOR ENERGY EFFICIENCY WEATHERIZATION \$80,013

412 ELECTRIC AUTO CHG STATION EXP
 MAINTENANCE OF E.V. CHARGING STATIONS, ELECTRICITY BILLS AND RELATED EXPENSES \$3,000
 EV CHARGING STATION PROGRAM EXPANSION PLANNING (CITY FLEET AND STAFF) \$15,000

461 SPECIAL EXPENSE
 INTERNAL SUSTAINABILITY PLAN IMPLEMENTATION ACTIONS AND INNOVATIONS \$20,000
 COMMUNITY CLIMATE ACTION PLAN IMPLEMENTATION PROJECT(S) \$10,000
 COMMUNITY HOUSEHOLD GHG PUBLIC ENGAGEMENT PLATFORM (BEAVERTON GREEN CHALLENGE) \$7,000
 OTHER PUBLIC EDUCATION, OUTREACH AND WORKSHOPS \$10,000
 EMPLOYEE SUSTAINABILITY EDUCATION PROGRAM (TOURS, LUNCH & LEARN, EVENTS, ORIENTATION) \$5,000
 COMMUNITY ENGAGEMENT CLIMATE & SUSTAINABILITY - SPECIAL ISSUE OF YOUR CITY NEWSLETTER \$10,000
 CARRYOVER \$57,000 FROM FY 18-19 FOR ENERGY EFFICIENCY HOME WEATHERIZATION IN FY 2019-20 \$57,000

511 PROFESSIONAL SERVICES
 BEAVERTON CLIMATE ACTION PLAN IMPLEMENTATION SERVICES \$15,000
 OTHER SUSTAINABILITY CONSULTING \$5,000
 COMMUNITY SUSTAINABILITY ELECTRONIC NEWSLETTER (DESIGN & IMPLEMENTATION) \$5,000

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 25 TRANSFERS

816 TRSFERS TO REPROGRAPHICS FUND

2,994	3,531	6,100	6,100	3,498	3,303
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TOTAL CLASS: 25 TRANSFERS

2,994	3,531	6,100	6,100	3,498	3,303
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TOTAL PROGRAM: 0656 SUSTAINABILITY

162,866	1.00	77,843	1.00	379,010	1.00	214,902	295,998	1.00	380,240	1.00
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BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

816 TRSFERS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$3,303



City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

080	SENIOR PROGRAM MANAGER												
	61,158	.60	64,633	.60	66,245	.60	66,096	68,943	.60	68,274	.60		
186	PROGRAM COORDINATOR												
	119,314	1.75	83,317	2.00	129,250	2.00	120,209	134,491	2.00	132,524	2.00		
221	SUPPORT SPECIALIST 2												
	95,808	2.50	67,567	2.00	97,791	2.00	82,693	97,533	2.00	96,219	2.00		
275	TEMPORARY EMPLOYEES												
			8,364										
299	PAYROLL TAXES AND FRINGES												
	116,708		107,894		186,007		139,410	168,654		169,785			

TOTAL CLASS: 05 PERSONNEL SERVICES

	392,988	4.85	331,775	4.60	479,293	4.60	408,408	469,621	4.60	466,802	4.60		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	73		247		300		200	300		300			
303	OFFICE FURNITURE & EQUIPMENT												
	50		612		750		600	750		750			
307	MEMBERSHIP FEES												
	512		512		550		523	550		550			
308	PERIODICALS & SUBSCRIPTIONS												
	80		40										
317	COMPUTER EQUIPMENT												
	3,051							1,240		1,240			
318	COMPUTER SOFTWARE												
			4,333					540		540			
321	TRAVEL, TRAINING & SUBSISTENCE												
	2,175		2,164		4,375		4,375	5,500		5,500			
328	MEALS & RELATED EXPENSE												
	44		93		200		150	200		200			
342	DATA COMMUNICATION EXPENSE												
	1,920		1,920		1,920		1,920	1,920		1,920			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

080 SENIOR PROGRAM MANAGER

186 PROGRAM COORDINATOR
 FY 17-18 REFLECTS MID-YEAR ELIMINATION OF .50 FTE LIMITED DURATION SUPPORT SPECIALIST 2 POSITION AND INCREASING THE PROGRAM COORDINATOR POSITION BY .25 FTE.
 FY 17-18 ALSO REFLECTS DECREASE DUE TO POSITION VACANCY DURING THE YEAR.

221 SUPPORT SPECIALIST 2
 FY 17-18 REFLECTS MID-YEAR ELIMINATION OF .50 FTE LIMITED DURATION SUPPORT SPECIALIST 2 POSITION AND INCREASING THE PROGRAM COORDINATOR POSITION BY .25 FTE.

275 TEMPORARY EMPLOYEES
 NO FUNDING REQUESTED

299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

301 OFFICE EXPENSE
 OFFICE SUPPLIES \$300

303 OFFICE FURNITURE & EQUIPMENT
 REPLACEMENT OFFICE FURNITURE AS NEEDED \$750

307 MEMBERSHIP FEES
 ASSOCIATION OF OREGON RECYCLERS (AOR) MEMBERSHIP RENEWAL \$250
 SOLID WASTE ASSOCIATION OF NORTH AMERICA (SWANA) \$300

308 PERIODICALS & SUBSCRIPTIONS
 NO APPROPRIATION REQUESTED

317 COMPUTER EQUIPMENT
 IPAD REPLACEMENTS (X2) \$1,240

318 COMPUTER SOFTWARE
 SMARTSHEET (X3) \$540

321 TRAVEL, TRAINING & SUBSISTENCE
 REGISTRATION AND TRAVEL FOR ASSOCIATION OF OREGON RECYCLERS ANNUAL CONFERENCE (5 STAFF) \$3,500
 OTHER CONFERENCES (EPA, NRC, SWANA) AND TRAINING \$1,500

328 MEALS & RELATED EXPENSE
 MEALS, PARKING AND RELATED EXPENSES FOR LOCAL MEETINGS, ETC. \$200

342 DATA COMMUNICATION EXPENSE
 DATA PLAN FOR 4 COMMUNICATION DEVICES AT \$480 EACH \$1,920

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
440	RECYCLING OUTREACH EXPENSE				76,500		56,000	79,600		62,600			
461	SPECIAL EXPENSE				12,650		12,500	11,000		11,000			
	50,357		42,727										
511	PROFESSIONAL SERVICES				38,000		15,000	44,500		30,000			
	52,188		13,880										
551	RENTS AND LEASES				3,336		3,360	4,700		4,700			
	2,499		2,792										
TOTAL CLASS: 10 MATERIALS & SERVICES													
	112,949		69,320		138,581		94,628	150,800		119,300			
CLASS: 15 CAPITAL OUTLAY													
641	VEHICLES				25,000		25,126						
TOTAL CLASS: 15 CAPITAL OUTLAY													
					25,000		25,126						
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND				37,704		37,704	43,145		40,735			
	33,247		43,252										
817	TRSFERS TO GARAGE FUND				2,880		2,880	7,175		7,175			
	2,263		6,017										
TOTAL CLASS: 25 TRANSFERS													
	35,510		49,269		40,584		40,584	50,320		47,910			
TOTAL PROGRAM: 0657 RECYCLING													
	541,447	4.85	450,364	4.60	683,458	4.60	568,746	670,741	4.60	634,012	4.60		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 440 RECYCLING OUTREACH EXPENSE
 - RESIDENTIAL RECYCLING OUTREACH/EDUCATION ("EVERY DAY IS RECYCLING DAY") \$13,000
 - RESIDENTIAL COMPOSTING OUTREACH/EDUCATION \$5,000
 - "RECYCLE RIGHT" ANTI-CONTAMINATION EDUCATION PROJECT \$10,000
 - FOOD WASTE REDUCTION OUTREACH PROJECT (EAT SMART, WASTE LESS) \$1,000
 - MULTIFAMILY COMMERCIAL RECYCLING IMPROVEMENT PILOT PROJECT \$5,000
 - MULTIFAMILY RECYCLING EDUCATION, OUTREACH (RESOURCES, TOTE BAGS, SIGNAGE) \$9,500
 - RECYCLE AT WORK AND COMMERCIAL COMPOSTING MARKETING, OUTREACH & CONTAINERS \$7,000
 - COMMERCIAL COMPOSTING EQUIPMENT AND SUPPLIES (METRO GRANT FUNDED) \$3,600
 - WASTE REDUCTION OUTREACH \$5,000
 - MASTER RECYCLER CLASS PROGRAM SUPPORT AND SCHOLARSHIPS \$1,000
 - SUSTAINABLE SHOPPING, IMPLEMENTATION OUTREACH AND RESOURCES \$2,500
- 461 SPECIAL EXPENSE
 - COMMUNITY GARDENS -- GENERAL OPERATIONS, EVENTS, PLANNING AND MAINTENANCE \$2,000
 - COMMUNITY GARDENS -- WATER \$4,000
 - COMMUNITY GARDENS -- YARD DEBRIS COLLECTION \$2,000
 - COMMUNITY GARDENS -- MULCH AND PATHWAY MAINTENANCE \$3,000
- 511 PROFESSIONAL SERVICES
 - RATE CONSULTANT AND PLANNING SERVICES FOR SOLID WASTE AND RECYCLING PROGRAM \$12,000
 - DATABASE MANAGEMENT CONSULTING (FOR CHANGES/UPDATES TO SALESFORCE) \$5,000
 - RESIDENTIAL RECYCLING & COMPOSTING OUTREACH & VIDEOS \$3,000
 - SINGLE-USE PLASTICS PROJECT (NEXT STEPS, OPPORTUNITIES, PRIORITIES) \$3,000
 - SUSTAINABILITY & RECYCLING ELECTRONIC NEWSLETTER (PLANNING, DESIGN, DEVELOPMENT) \$5,000
 - PHOTOGRAPHY SERVICES (PHOTO SHOOT FOR MARKETING & OUTREACH) \$2,000
- 551 RENTS AND LEASES
 - HARVEST COURT STORAGE SPACE \$3,500
 - FUTURE PROGRAM STORAGE (AFTER HARVEST COURT VACATED) \$1,200

- 641 VEHICLES

- 816 TRSFERS TO REPROGRAPHICS FUND
 - ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$40,735
- 817 TRSFERS TO GARAGE FUND
 - FLEET FUEL AND MAINTENANCE EXPENSES \$7,175

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

077	PROGRAM MANAGER												
	87,768	1.00	92,260	1.00	95,443	1.00	95,274	99,339	1.00	98,378	1.00		
186	PROGRAM COORDINATOR												
	61,992	1.00	66,943	1.00	71,339	1.00	71,312	77,884	1.00	140,129	2.00		
221	SUPPORT SPECIALIST 2												
	38,245	1.00	49,439	1.00	57,338	1.00	46,045	64,664	1.00				
275	TEMPORARY EMPLOYEES												
			19,455		26,472		17,972	17,930		17,930			
299	PAYROLL TAXES AND FRINGES												
	75,582		102,741		102,613		104,746	107,186		140,330			

TOTAL CLASS: 05 PERSONNEL SERVICES

	263,587	3.00	330,838	3.00	353,205	3.00	335,349	367,003	3.00	396,767	3.00		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	614		731		700		700	700		700			
307	MEMBERSHIP FEES												
	420		520		520		520	520		520			
308	PERIODICALS & SUBSCRIPTIONS												
	348				348		348	350		350			
316	ADVERTISING, RECORDING & FILING												
	7,622		9,653		10,100		9,300	10,100		9,600			
317	COMPUTER EQUIPMENT												
	645							440		440			
321	TRAVEL, TRAINING & SUBSISTENCE												
	256		8,171		7,200		6,600	7,200		7,200			
325	COMMUNITY EVENTS EXPENSE												
	7,044		14,576		14,400		10,100	14,400		12,900			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 077 PROGRAM MANAGER
- 186 PROGRAM COORDINATOR
 FY 19-20 REFLECTS THE RECLASSIFICATION OF AN SS2 POSITION TO PROGRAM COORDINATOR POSITION.
- 221 SUPPORT SPECIALIST 2
 FY 19-20 REFLECTS THE RECLASSIFICATION OF AN SS2 POSITION TO PROGRAM COORDINATOR POSITION.
- 275 TEMPORARY EMPLOYEES
 TO HELP WITH NAC OUTREACH AND VOLUNTEER ASSISTANCE.
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

- 301 OFFICE EXPENSE
 SUPPLIES FOR NAC EVENTS AND MEETINGS \$700
- 307 MEMBERSHIP FEES
 INTERNATIONAL ASSOCIATION OF PUBLIC PARTICIPATION PRACTITIONERS (IAP2) (3 MEMBERSHIPS) \$520
- 308 PERIODICALS & SUBSCRIPTIONS
 SUBSCRIPTIONS AND BOOKS, INCLUDING: OREGONIAN AND THE TIMES \$350
- 316 ADVERTISING, RECORDING & FILING
 PUBLICITY FOR EVENTS AND ACTIVITIES INCLUDING:
 BOARDS & COMMISSIONS RECRUITMENT \$3,500
 NAC OUTREACH \$2,000
 SOCIAL MEDIA ADVERTISING \$2,000
 NEIGHBORHOOD EVENTS AND PROJECTS \$600
 PUBLIC INVOLVEMENT PROJECTS \$1,500
- 317 COMPUTER EQUIPMENT
 27 INCH MONITORS (X2) \$440
- 321 TRAVEL, TRAINING & SUBSISTENCE
 PUBLIC PARTICIPATION CONFERENCE (IAP2) FOR 2 STAFF \$4,000
 STAFF TRAINING \$1,200
 NEIGHBORHOODS USA CONFERENCE FOR 1 STAFF \$2,000
- 325 COMMUNITY EVENTS EXPENSE
 LEAF DROP OFF AND NEIGHBORHOOD CLEAN-UP EXPENSES \$3,000
 NEIGHBORHOOD SUMMIT \$900
 BEAVERTON LOGO MATERIALS FOR FOUR PICNIC IN THE PARK EVENTS \$1,500
 CELEBRATE BEAVERTON PARADE FLOAT AND SUPPLIES \$500
 SPRING VOTERS FORUM \$3,000
 NAC MOVIE AND CONCERT NIGHTS \$3,000
 HOT COCOA BOOTH AT TREE LIGHTING \$1,000

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
328	MEALS & RELATED EXPENSE												
	4,196		3,937		3,300		3,300	3,300		3,300			
330	MILEAGE REIMBURSEMENT												
	23		47		260		240	240		240			240
341	COMMUNICATIONS EXPENSE												
	434		434		1,812		1,800	1,800		1,800			1,800
342	DATA COMMUNICATION EXPENSE												
	480		480		480		480	480		480			480
461	SPECIAL EXPENSE												
	40,741		45,878		52,900		51,400	69,660		61,160			
511	PROFESSIONAL SERVICES												
	8,730		11,022		12,000		10,000	12,000		12,000			12,000
523	BOARDS & COMMISSIONS EXPENSES												
	3,642		6,085		6,050		6,050	6,350		6,350			6,350
551	RENTS AND LEASES												
	472		527										
TOTAL CLASS: 10 MATERIALS & SERVICES													
	75,667		102,061		110,070		100,838	127,540		117,040			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	111,244		115,774		114,774		114,774	146,342		138,170			
TOTAL CLASS: 25 TRANSFERS													
	111,244		115,774		114,774		114,774	146,342		138,170			
TOTAL PROGRAM: 0659 NEIGHBORHOOD & PUBLIC INVOLVEMENT PROG.													
	450,498	3.00	548,673	3.00	578,049	3.00	550,961	640,885	3.00	651,977	3.00		
TOTAL DEPARTMENT: 10 MAYOR'S OFFICE													

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

328	MEALS & RELATED EXPENSE NAC LEADERSHIP MEETINGS \$1,500 LAND USE TRAINING \$250 PRJCT/EVT COORDINATION \$1,000 QUARTERLY NAC LEADER CHECK-INS \$300 NAC NETWORKING EVENTS \$250
330	MILEAGE REIMBURSEMENT REIMBURSEMENT FOR USE OF PERSONAL VEHICLE FOR WORK-RELATED ACTIVITIES (NAC MTGS & EVENTS) PROGRAM MANAGER \$80 PROGRAM COORDINATOR \$80 SUPPORT STAFF \$80
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 2 STAFF \$1,200 CELL PHONE CHARGES FOR MYAB STAFF LIAISON \$600
342	DATA COMMUNICATION EXPENSE DATA PLAN FOR 1 COMMUNICATION DEVICE \$480
461	SPECIAL EXPENSE VOLUNTEER HOUR DISPERSAL FOR NACS \$6,000 NAC MATCHING GRANT PROGRAM \$40,260 SPEAKER FEES FOR NAC TRAININGS \$1,200 BEAVERTON LOGO WEAR FOR NAC MEMBERS AT CITY-WIDE EVENTS \$1,500 NAC APPEAL \$1,500 RESOURCES FOR SPECIAL ACTIVITIES \$2,500 LEADERSHIP BEAVERTON FOR 4 PEOPLE AT \$775 EACH (MOVED FROM 01-10-0522-461) \$3,100 NAC MEETING ROOM RESERVATIONS \$2,500 NAC SOCIAL MEDIA CONTESTS \$500 NAC VOLUNTEER APPRECIATION \$1,000 PUBLIC INVOLVEMENT EXPENSES \$1,100
511	PROFESSIONAL SERVICES NEIGHBORHOOD EVENT CONSULTANT \$7,500 PUBLIC INVOLVEMENT PROJECTS \$1,500 PROFESSIONAL PHOTOGRAPHER FOR BOARDS & COMMISSIONS & NACS \$2,000 SIMPLIFY CONSULTING \$1,000
523	BOARDS & COMMISSIONS EXPENSES NAME BADGES AND MISC. EXPENSES FOR ALL BOARDS \$300 BOARDS & COMMISSIONS MEMBERSHIP TRAINING \$1,250 BCCI ORIENTATION \$150 BCCI PLANNING MEETINGS - REFRESHMENTS AND SUPPLIES \$750 BCCI ANNUAL EVENT (USED TO RECEIVE GRANT FUNDS) \$400 BCCI SUMMIT EVENT (NEW EVENT) \$500 MEETING SUPPLIES \$500 VISIONING ADVISORY COMMITTEE \$2,500
551	RENTS AND LEASES NO APPROPRIATION REQUESTED
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$138,170

BP WORKSHEET & JUSTIFICATION

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	7,674,237	47.48	7,238,056	43.23	8,053,791	41.23	7,305,689	8,289,377	41.23	8,296,757	42.23		

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 18, 2019 4:17 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-10	MAYOR'S OFFICE											
001-10-0450-05-064	PROPERTY & FACILITIES MANAGER	1.00	1,712			83,139				83,139	25,445	108,584
001-10-0450-05-156	FACILITIES MAINTENANCE LEAD	1.00	2,090	54		72,878	2,785		270	75,933	44,582	120,515
001-10-0450-05-185	FACILITIES MAINT TECH	4.00	8,445	81		237,152	3,368		1,080	241,600	156,658	398,258
	BUILDING MAINTENANCE SERVICES	6.00	12,247	135		393,169	6,153		1,350	400,672	226,685	627,357
001-10-0521-05-002	MAYOR	1.00	2,280			198,401				198,401	61,877	260,278
001-10-0521-05-016	GOVERNMENT RELATIONS MANAGER	1.00	2,160			99,724			4,048	103,772	48,673	152,445
001-10-0521-05-095	MANAGEMENT ANALYST	1.00	2,080			77,822				77,822	32,039	109,861
	MAYOR'S ADMINISTRATION	3.00	6,520			375,947			4,048	379,995	142,589	522,584
001-10-0522-05-017	MAYORS OFFICE DIRECTOR	1.00	2,120			149,268				149,268	71,791	221,059
001-10-0522-05-050	ASST DIRECTOR - GENERAL SERV.	1.00	2,160			121,214				121,214	43,353	164,567
001-10-0522-05-078	ADMINISTRATIVE ASSISTANT	1.00	1,560	15		43,229	624			43,853	30,235	74,088
	MAYORS OFFICE PROGRAMS ADMIN	3.00	5,840	15		313,711	624			314,335	145,379	459,714
001-10-0526-05-054	PUBLIC ENGAGEMENT MANAGER	1.00	1,139			58,770				58,770	24,872	83,642
001-10-0526-05-077	PROGRAM MANAGER	1.00	2,080			80,787				80,787	42,132	122,919
001-10-0526-05-221	SUPPORT SPECIALIST 2	1.00	2,080	99		49,163	3,468			52,631	22,546	75,177
	CULTURAL INCLUSION	3.00	5,299	99		188,720	3,468			192,188	89,550	281,738
001-10-0527-05-197	EVENTS COORDINATOR	1.00	2,080	73		58,507	3,126			61,633	32,859	94,492
001-10-0527-05-221	SUPPORT SPECIALIST 2	1.00	2,080	130		47,663	4,523			52,186	25,189	77,375
001-10-0527-05-274	SEASONAL WORKFORCE		979	82		16,973	2,135			19,108	1,635	20,743
	EVENTS	2.00	5,139	285		123,143	9,784			132,927	59,683	192,610
001-10-0529-05-186	PROGRAM COORDINATOR	1.00	2,080	62		65,145	2,914			68,059	29,653	97,712
001-10-0529-05-221	SUPPORT SPECIALIST 2	1.00	2,080	66		43,734	2,052			45,786	23,575	69,361

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 18, 2019 4:17 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-10	MAYOR'S OFFICE											
	COMMUNITY SERVICES	2.00	4,160	128		108,879	4,966			113,845	53,228	167,073
001-10-0531-05-058	DEPUTY CITY RECORDER	1.00	2,080	34		68,313	1,615			69,928	35,499	105,427
001-10-0531-05-060	CITY RECORDER	1.00	2,120			86,749				86,749	41,874	128,623
001-10-0531-05-221	SUPPORT SPECIALIST 2	1.00	2,080	4		56,893	164			57,057	39,805	96,862
001-10-0531-05-275	TEMPORARY EMPLOYEES		148			2,129				2,129	516	2,645
	CITY RECORDER & ELECTION ADMIN	3.00	6,428	38		214,084	1,779			215,863	117,694	333,557
001-10-0537-05-077	PROGRAM MANAGER	1.00	2,080			77,732				77,732	32,787	110,519
001-10-0537-05-110	PUBLIC INFORMATION	2.00	4,160	24		145,849	1,263		3,600	150,712	74,693	225,405
001-10-0537-05-221	SUPPORT SPECIALIST 2	1.00	2,080	6		51,192	215			51,407	22,546	73,953
	PUBLIC INFO MARKETING &	4.00	8,320	30		274,773	1,478		3,600	279,851	130,026	409,877
001-10-0635-05-052	EMERGENCY MANAGER	1.00	2,080			91,703				91,703	63,423	155,126
001-10-0635-05-210	EMERGENCY MANAGEMENT	1.00	2,080			79,064				79,064	45,397	124,461
001-10-0635-05-214	EMERG MGMT PROGRAM SPECIALIST	1.00	2,072			67,092				67,092	55,324	122,416
001-10-0635-05-275	TEMPORARY EMPLOYEES		214			3,691				3,691	315	4,006
	EMERGENCY MGT-CIVIL PREP	3.00	6,446			241,550				241,550	164,459	406,009
001-10-0655-05-077	PROGRAM MANAGER	1.00	2,080			82,111				82,111	38,082	120,193
001-10-0655-05-186	PROGRAM COORDINATOR	2.00	4,158	40		130,769	1,907			132,676	62,277	194,953
001-10-0655-05-221	SUPPORT SPECIALIST 2	0.63	1,306			34,349				34,349	21,645	55,994
	CENTER FOR MEDIATION &	3.63	7,544	40		247,229	1,907			249,136	122,004	371,140
001-10-0656-05-186	PROGRAM COORDINATOR	1.00	1,704	20		51,325	904		900	53,129	30,003	83,132
	SUSTAINABILITY	1.00	1,704	20		51,325	904		900	53,129	30,003	83,132

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ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 18, 2019 4:17 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-10	MAYOR'S OFFICE											
001-10-0657-05-080	SENIOR PROGRAM MANAGER	0.60	1,296			66,096				66,096	29,966	96,062
001-10-0657-05-186	PROGRAM COORDINATOR	2.00	4,161	40		118,465	1,744			120,209	72,152	192,361
001-10-0657-05-221	SUPPORT SPECIALIST 2	2.00	3,949	40		81,425	1,268			82,693	37,292	119,985
	RECYCLING	4.60	9,406	80		265,986	3,012			268,998	139,410	408,408
001-10-0659-05-077	PROGRAM MANAGER	1.00	2,161			95,274				95,274	33,425	128,699
001-10-0659-05-186	PROGRAM COORDINATOR	1.00	2,081	125		65,478	5,834			71,312	43,357	114,669
001-10-0659-05-221	SUPPORT SPECIALIST 2	1.00	1,736	73		40,432	2,613		3,000	46,045	12,935	58,980
001-10-0659-05-275	TEMPORARY EMPLOYEES		862			17,955			17	17,972	15,029	33,001
	NEIGHBORHOOD & PUBLIC	3.00	6,840	198		219,139	8,447		3,017	230,603	104,746	335,349
	**** DEPARTMENT TOTAL ****	41.23	85,893	1,068		3,017,655	42,522		12,915	3,073,092	1,525,456	4,598,548

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PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 18, 2019 4:17 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-10	MAYOR'S OFFICE											
001-10-0450-05-064	PROPERTY & FACILITIES MANAGER	1.00	2,096			108,691				108,691	45,709	154,400
001-10-0450-05-185	FACILITIES MAINT TECH	4.00	8,384	80		243,768	3,487			247,255	173,345	420,600
001-10-0450-05-292	FACILITIES SUPERVISOR	1.00	2,096	60		83,400	3,581			86,981	51,682	138,663
	BUILDING MAINTENANCE SERVICES	6.00	12,576	140		435,859	7,068			442,927	270,736	713,663
001-10-0521-05-002	MAYOR	1.00	2,176			194,168				194,168	74,673	268,841
001-10-0521-05-016	GOVERNMENT RELATIONS MANAGER	1.00	2,176			108,170				108,170	52,782	160,952
001-10-0521-05-095	MANAGEMENT ANALYST	1.00	2,096			81,696				81,696	37,262	118,958
	MAYOR'S ADMINISTRATION	3.00	6,448			384,034				384,034	164,717	548,751
001-10-0522-05-017	MAYORS OFFICE DIRECTOR	1.00	2,136			161,929				161,929	84,442	246,371
755 001-10-0522-05-050	ASST DIRECTOR - GENERAL SERV.	1.00	2,216			127,518				127,518	51,436	178,954
001-10-0522-05-054	PUBLIC ENGAGEMENT MANAGER	1.00	2,096			100,458				100,458	34,128	134,586
001-10-0522-05-078	ADMINISTRATIVE ASSISTANT	1.00	2,096	15		62,023	651			62,674	45,748	108,422
	MAYORS OFFICE PROGRAMS ADMIN	4.00	8,544	15		451,928	651			452,579	215,754	668,333
001-10-0526-05-077	PROGRAM MANAGER	1.00	2,096			85,935				85,935	47,872	133,807
001-10-0526-05-221	SUPPORT SPECIALIST 2	1.00	2,136	80		54,967	3,078			58,045	26,583	84,628
	CULTURAL INCLUSION	2.00	4,232	80		140,902	3,078			143,980	74,455	218,435
001-10-0527-05-197	EVENTS COORDINATOR	1.00	2,096	106		64,090	4,850			68,940	38,025	106,965
001-10-0527-05-221	SUPPORT SPECIALIST 2	2.00	4,192	130		99,182	4,893			104,075	73,869	177,944
	EVENTS	3.00	6,288	236		163,272	9,743			173,015	111,894	284,909
001-10-0529-05-186	PROGRAM COORDINATOR	1.00	2,136	70		72,745	3,576			76,321	34,572	110,893
001-10-0529-05-221	SUPPORT SPECIALIST 2	1.00	2,096	80		49,047	2,796			51,843	27,137	78,980

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 18, 2019 4:17 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-10	MAYOR'S OFFICE											
	COMMUNITY SERVICES	2.00	4,232	150		121,792	6,372			128,164	61,709	189,873
001-10-0531-05-058	DEPUTY CITY RECORDER	1.00	2,096	22		70,585	1,116			71,701	39,872	111,573
001-10-0531-05-060	CITY RECORDER	1.00	2,136			89,625				89,625	47,802	137,427
001-10-0531-05-221	SUPPORT SPECIALIST 2	1.00	2,096	4		59,358	170			59,528	44,586	104,114
001-10-0531-05-275	TEMPORARY EMPLOYEES		180			1,800				1,800	165	1,965
	CITY RECORDER & ELECTION ADMIN	3.00	6,508	26		221,368	1,286			222,654	132,425	355,079
001-10-0537-05-077	PROGRAM MANAGER	1.00	2,096			84,544				84,544	38,988	123,532
001-10-0537-05-110	PUBLIC INFORMATION	2.00	4,192	26		157,394	1,502		3,600	162,496	83,798	246,294
001-10-0537-05-221	SUPPORT SPECIALIST 2	1.00	2,096			56,156				56,156	26,700	82,856
	PUBLIC INFO MARKETING &	4.00	8,384	26		298,094	1,502		3,600	303,196	149,486	452,682
001-10-0635-05-052	EMERGENCY MANAGER	1.00	2,096			94,760				94,760	69,518	164,278
001-10-0635-05-210	EMERGENCY MANAGEMENT	1.00	2,096			81,696				81,696	51,860	133,556
001-10-0635-05-214	EMERG MGMT PROGRAM SPECIALIST	1.00	2,096			70,275				70,275	59,425	129,700
001-10-0635-05-275	TEMPORARY EMPLOYEES											0
	EMERGENCY MGT-CIVIL PREP	3.00	6,288			246,731				246,731	180,803	427,534
001-10-0655-05-077	PROGRAM MANAGER	1.00	2,096			87,362				87,362	45,055	132,417
001-10-0655-05-186	PROGRAM COORDINATOR	2.00	4,192	60		139,742	2,961			142,703	77,468	220,171
001-10-0655-05-221	SUPPORT SPECIALIST 2	0.63	1,322			35,998				35,998	21,879	57,877
	CENTER FOR MEDIATION &	3.63	7,610	60		263,102	2,961			266,063	144,402	410,465
001-10-0656-05-186	PROGRAM COORDINATOR	1.00	2,096	40		68,071	1,871			69,942	52,562	122,504
	SUSTAINABILITY	1.00	2,096	40		68,071	1,871			69,942	52,562	122,504

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PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 18, 2019 4:17 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-10	MAYOR'S OFFICE											
001-10-0657-05-080	SENIOR PROGRAM MANAGER	0.60	1,307			68,274				68,274	34,520	102,794
001-10-0657-05-186	PROGRAM COORDINATOR	2.00	4,192	37		130,838	1,686			132,524	84,708	217,232
001-10-0657-05-221	SUPPORT SPECIALIST 2	2.00	4,192	40		94,907	1,312			96,219	50,557	146,776
	RECYCLING	4.60	9,691	77		294,019	2,998			297,017	169,785	466,802
001-10-0659-05-077	PROGRAM MANAGER	1.00	2,176			98,378				98,378	39,982	138,360
001-10-0659-05-186	PROGRAM COORDINATOR	2.00	4,192	120		133,991	6,138			140,129	99,251	239,380
001-10-0659-05-275	TEMPORARY EMPLOYEES		1,040			17,930				17,930	1,097	19,027
	NEIGHBORHOOD & PUBLIC	3.00	7,408	120		250,299	6,138			256,437	140,330	396,767
	**** DEPARTMENT TOTAL ****	42.23	90,305	970		3,339,471	43,668		3,600	3,386,739	1,869,058	5,255,797

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