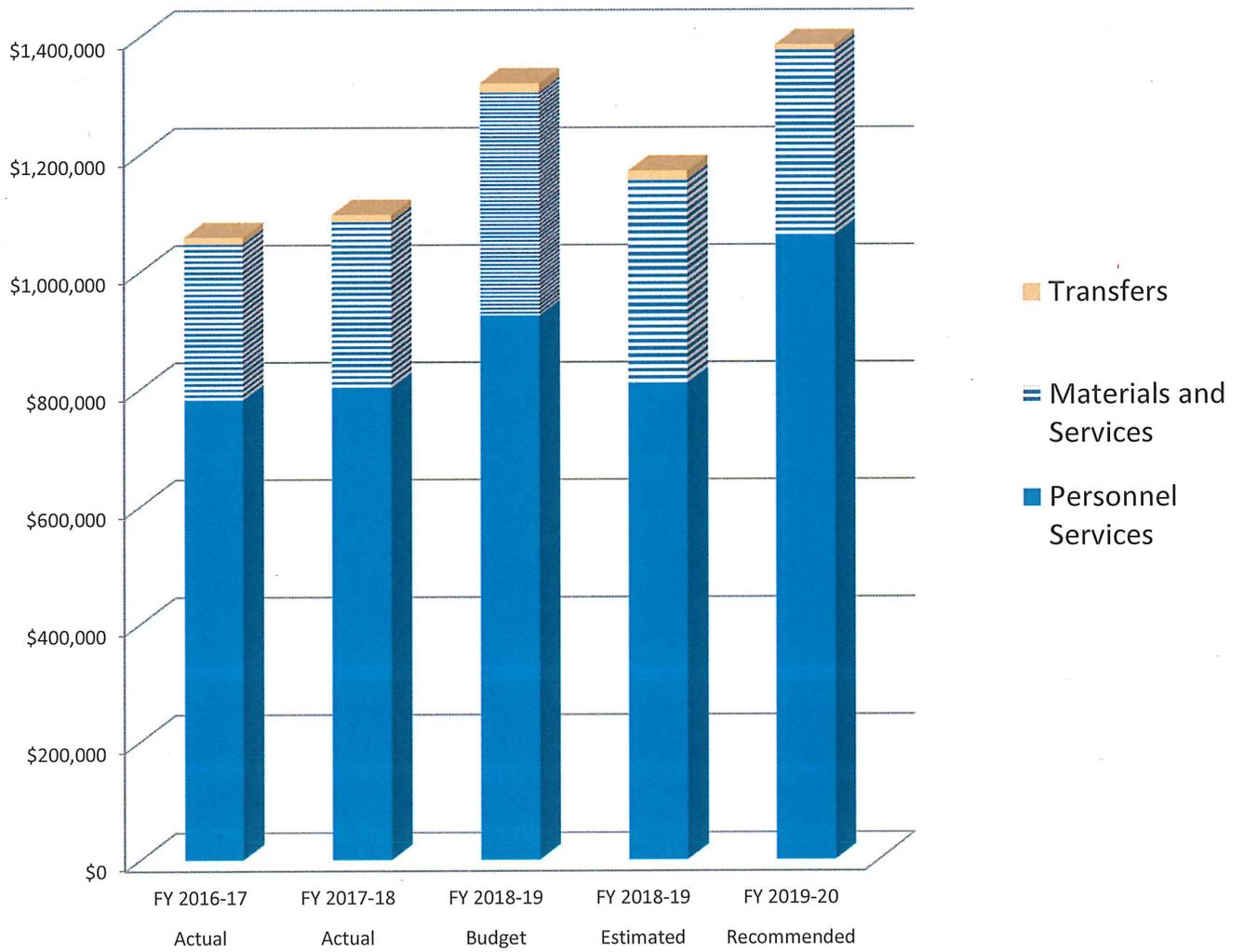


**GENERAL FUND
HUMAN RESOURCES
RECOMMENDED FY 19-20**



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:	Human Resources - 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	\$781,559	\$802,557	\$925,426	\$810,153	\$1,062,455	14.81%
Materials and Services	266,379	283,267	379,916	345,863	314,557	-17.20%
Transfers	10,934	11,544	15,526	15,526	8,807	-43.28%
SUB-TOTAL	\$1,058,872	\$1,097,368	\$1,320,868	\$1,171,542	\$1,385,819	
Contingency			-		-	
TOTAL	\$1,058,872	\$1,097,368	\$1,320,868	\$1,171,542	\$1,385,819	
FTE's	6.75	6.75	6.75		7.22	

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

Personnel services:

FY 2019-20 reflects an increase of 0.47 FTE for an additional part-time HR Assistant. The Recommended Budget 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:

FY 2019-20 reflects a \$30K decrease in employee recruitment expense and \$55K in professional services, offset by an increase of \$9K in travel & training.

Transfers:

FY 2019-20 reflects a decrease in charges paid to reprographics.

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

FUND: 001 GENERAL	DEPARTMENT: HUMAN RESOURCES
PROGRAM: 0534 HR MANAGEMENT AND EMPLOYEE SERVICES	DEPARTMENT HEAD: PATRICIA ANDERSON WIECK

Program Goal

To develop, implement and coordinate human resource programs and services to optimize the ability of departments to attract and retain qualified employees while ensuring compliance with all applicable laws, rules and regulations. Human Resource Management and Employee Services include employee relations, staffing, Equal Employment Opportunity (EEO), compensation, administration of leave laws, ADA accommodation, benefits administration, and labor relations.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	5.15	5.15	5.15	5.49	0.00
PERSONNEL SERVICES	\$606,790	\$571,278	\$667,543	\$780,155	\$0
MATERIALS & SERVICES	154,923	183,203	241,099	172,228	0
CAPITAL OUTLAY					
TRANSFERS	8,822	9,173	12,199	7,156	0
TOTAL	\$770,535	\$763,654	\$920,841	\$959,539	\$0

Program Objective

To provide professional and technical expertise and guidance on employee relations matters, labor contract administration, grievance processes, investigations and resolution of employee complaints, and interpretation and administration of federal, state, and local laws as well as City personnel policies and procedures.

To guide and coach hiring managers through the recruitment, selection, and onboarding processes to attract diverse, qualified applicants using methods that are legally compliant and follow best practices. These activities support Council priorities: *Recruit and retain a diverse group of police officers; Look at the city's retention and compensation policies; and Offer Internships, workforce training, and other opportunities for people to enter the city workforce*, as well as Community Vision: *Foster and promote a common sense of community identity through increasing city workforce diversity.*

To develop, maintain and administer a total rewards strategy inclusive of compensation, benefits, work-life balance, performance and recognition, and professional development and career advancement opportunities to attract, motivate, reward and retain a workforce that is focused on producing the highest quality results. These activities support Council priorities: *Look at the city's retention and compensation policies; and Offer Internships, workforce training, and other opportunities for people to enter the city workforce.*

To lead the City in labor negotiations with the Beaverton Police Association and Service Employees International Union and successfully bargain contracts agreeable to management and labor.

To assess organization development and training needs, offer consultation and recommendations, and engage with departments, work groups, and individuals in implementing appropriate strategies and improvements to support a thriving environment and continuous improvement of organizational performance. These activities support Council priority: *Offer Internships, workforce training, and other opportunities for people to enter the city workforce.*

To conduct employee benefit transactions and maintain personnel records in compliance with applicable laws, rules, regulations and labor contracts and ensure accurate and information is readily available to management and employees.

To develop and maintain classification specifications reflective of the needs of the organization and a correlating salary structure that enables the City to be fiscally responsible and competitive for talent in the marketplace. These activities support Council priority: *Look at the city's retention and compensation policies.*

To assist in developing and administering City policies, performance management and competency processes, and programs that encourage employee engagement to support the organization in achieving its business objectives. Provide coaching and

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

FUND: 001 GENERAL	DEPARTMENT: HUMAN RESOURCES
PROGRAM: 0534 HR MANAGEMENT AND EMPLOYEE SERVICES	DEPARTMENT HEAD: PATRICIA ANDERSON WIECK

assistance to all employees in order to ensure a work environment which is both respectful and highly productive. These activities support Council priority: *Look at the city's retention and compensation policies.*

To partner with Information Systems to streamline procedures and continue developing and refining systems to enhance the efficiency and productivity of Human Resources and employee functions.

To partner with the City Attorney's office in leading the organization in its efforts to meet its obligations under Title II of the Americans with Disabilities Act (ADA). These activities support the Community Vision: *Make Beaverton pedestrian and bicycle friendly, through installation or improvement of crosswalks citywide.*

Progress On FY 2018-19 Action Plan

- Utilize the City's application tracking system to the fullest extent possible to enhance internal and external customer usage and to create an easier and faster method for applicants to apply for option positions. Reducing the time to hire, as well as onboarding new hires, will be crucial in this demanding market. *Continued to utilize the city's application tracking system and take advantage of newly released features to create an easier and faster method for application review (internally) and a better user experience (externally). The current average time to hire is 77 days.*
- Collaborate with internal staff and external agencies to discuss the possibility of a west-side career exploratory fair for high school students, similar to the annual NW Youth Career Expo at the Portland Convention Center. *The department currently has no plans to host a fair in 2019 to this caliber.*
- Partner with JobsNow and Incight to host a Career Fair/Live Resume event at the City of Beaverton. Incight provides resources to help people with disabilities realize their potential and seek employment. *Human Resources plans on hosting a career fair in partnership with Incight in July at the Beaverton City Library, pending Mayor approval.*
- Continue to implement Bias Awareness Training for all employees participating in the interview process. *Bias awareness trainings and handouts are provided to panel members prior to interviews.*
- Partner with City management team to explore the possibility of creating an apprenticeship development program to assist in attracting candidates to fill positions that have historically been difficult to find qualified candidates. *Human Resources is exploring the option of a trainee development program and identifying difficult to fill positions in order to start the process.*
- To ensure our compliance with the newly adopted Equal Pay Act, Human Resources intends to conduct a comprehensive evaluation of class specifications to ensure they are up to date, and conduct a pay equity analysis. *With input from employees and departments, Human Resources has reviewed and updated class specifications, and has begun conducting a pay equity analysis.*

Performance Measures	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Proposed
% of employees retained at the end of probation	91%	91%	>90% / 90%	90%
% improvement in workforce diversity, year over year (actual %)	1.1% (12.4%)	1.4% (13.8%)	>1% / 1%	1%
Recruitments conducted	90	90	110 / 158	160
% of voluntary, non-retirement turnover (actual #s)	3% (31)	4.9% (38)	<5% / 3.7%	<5%
% of employees separated from the workforce with less than 3-years tenure	<2%	2.4%	<2% / 1.2%	<2%

FY 2019-20 Action Plan

- Partner with Incight to host a Career Fair/Live Resume event at the City of Beaverton. Incight provides resources to help people with disabilities realize their potential and seek employment.
- Partner with Cultural Inclusion and Mayor's office to attract members of underutilized job groups to achieve broad outreach and recruiting efforts.

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

FUND: 001 GENERAL	DEPARTMENT: HUMAN RESOURCES
PROGRAM: 0534 HR MANAGEMENT AND EMPLOYEE SERVICES	DEPARTMENT HEAD: PATRICIA ANDERSON WIECK

- Host a “Dress for Success” event for locals.
- Implement a new onboarding system to help streamline the new hire process and provide the new hire an introduction to the City, through the NeoGov system.
- Partner with the Marketing division to reach more diverse applicants through social media.
- Complete the pay equity analysis and make corrections as found to be needed.

Performance Outcomes and Program Trends

The value of an organization’s total rewards strategy is reflected in the number of qualified employees who continue with the organization long term. The target of 90% or greater of the workforce to remain three years or longer and continue to demonstrate their qualifications is a measure of achieving this objective.

The staffing function supports managers and supervisors in locating and recruiting candidates who are, or have the potential to be, the best in their field and aspire to live the Beaverton brand. Staff coordinates each stage of the recruitment process in consultation with the hiring manager. Staff informs and explains legal issues that may arise during hiring, and maintains an open communication with applicants and managers throughout the process.

Of our recruitments to date in FY 2018-2019, 53% of vacancies have been filled by hires new to the City of Beaverton; 7% of vacancies have been filled by rehiring previous employees; and 40% have been filled through internal promotions, of which 7% were existing temporary employees applying for and gaining regular positions.

The staffing team will continue its efforts to attract veteran, women and minority candidates through specific job fairs and targeted advertising. Through new initiatives, the team will change how the City finds and connects with diverse, qualified applicant pools to encourage more diversity within the work force to mirror the richness of diversity in the community. The staffing team looks forward to collaborating with the Internal Equity Team in identifying ways to enhance the City’s diversity recruiting. As of February of 2019, 14.5% of our workforce identified as members of a minority group.

The City will continue to see significant retirements as shown in the statistics below. Twenty-two percent of the employee population of the City of Beaverton is comprised of baby boomers (born between 1946 and 1964) who are now approaching traditional retirement age; forty percent of these baby boomers are currently eligible for full retirement benefits. That approximates 11% of the employee population. In 2018-19, there have been eleven retirements to date, with an additional three anticipated by the end of the 2018-19 fiscal year.

As the City continues to face the loss of institutional memory and tacit knowledge, Human Resources will continue to collaborate with City leaders to capture tenured workers’ knowledge as well as identify the new skills and abilities necessary to execute the vision and business strategy. Ongoing workforce analysis will continue to provide information to determine recruiting, retention, and succession planning priorities. The City must be able to identify, develop and sustain the workforce skills it needs to successfully accomplish goals.

The City continues to work with the unions to maintain good lines of communication and engage in creative problem solving. This is being accomplished through the Labor Management Committees – members of management and union employees meeting to discuss work processes and working conditions to identify and solve problems – and union leaders meeting with the Mayor, the Chief of Police, the HR Director, and the Employee and Labor Relations Manager. A measure of success will be the identification and resolution of problems before they escalate. Evidence of the success of the goal will be collaborative resolutions of issues, and open lines of communication and feedback supported by well-planned meetings conducted during the year. Labor Management Committee meetings are scheduled quarterly in Public Works and at the Library. Other union and City leadership meetings are monthly.

The previous collective bargaining agreements for both the SEIU and the BPA expired June 30, 2018. The City successfully negotiated a three-year successor contract with the SEIU that extends through June 30, 2021. As of this writing, bargaining with the BPA remains ongoing.

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

FUND: 001 GENERAL	DEPARTMENT: HUMAN RESOURCES
PROGRAM: 0536 HR ORGANIZATION DEVELOPMENT	DEPARTMENT HEAD: PATRICIA ANDERSON WIECK

Program Goal

To assess city, department, and individual needs, develop and help implement corresponding organization development and training initiatives and solutions designed to enhance business performance and work group and staff effectiveness, as measured by service satisfaction amongst internal and external customers. To enhance employee effectiveness and engagement to increase the organization's ability to achieve City Council goals.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	1.60	1.60	1.60	1.73	0.00
PERSONNEL SERVICES	\$174,769	\$231,279	\$257,883	\$282,300	\$0
MATERIALS & SERVICES	111,456	100,064	138,817	142,329	0
CAPITAL OUTLAY					
TRANSFERS	2,112	2,371	3,327	1,651	0
TOTAL	\$288,337	\$333,714	\$400,027	\$426,280	\$0

Program Objective

To work collaboratively with departmental clients to support continuous improvements of structures, systems and processes that deliver desired service quality and efficiency to citizens.

To design and develop programs that enhance and improve employees' knowledge, skills and abilities to perform their jobs effectively and improve the work system of which their job is a part. These activities support Council priority: *Offer Internships, workforce training, and other opportunities for people to enter the city workforce*

Progress on FY 2018-19 Action Plan

- Work collaboratively with senior leaders and staff to identify workforce needs. *Human Resources is responsive to senior leader and management requests regarding workforce needs. From a recruiting standpoint, we improved our requisition process to reduce time to hire. From a professional development standpoint, when we receive requests for training or team facilitation, HR researches options, recommends courses of action to senior leaders, and implements the desired training plans.*
- Collaborate with senior leadership to identify high-potential leaders for leadership development program opportunities. *Identified and sent five leaders to Leadership Lab, a five-day experiential leadership development workshop. Identified and sent a four-person cohort to Advanced Leadership, which targets critical organizational leaders, and provides sophisticated tools to support managers in motivating teams and individuals to meet performance goals and operating results.*
- Formalize a Leadership Development Program curriculum. *Launched City of Beaverton University (COBU) in December of 2018 with input from Department Heads and Senior Managers. The Leadership Development Program curriculum provides our leaders with courses and workshops designed to hone their (Knowledge, Skills and Abilities (KSAs) related to the core competencies outlined in the Beaverton Competency Process.*
- Provide training and continuous improvement of the City's performance management and competency process. *This is closely tied to employee engagement (described below) and will be a main area of focus the second half of the fiscal year.*
- Assess and analyze employee engagement by partnering with an employee engagement survey provider. *Partnered with Gallup, Inc., to complete the first employee engagement survey undertaken in six years. Survey provided a new baseline of employee engagement from which to measure future progress.*
- Develop a holistic approach to employee engagement throughout employment lifecycle. *The engagement survey identified areas of organizational strength and opportunities for improvement. Leaders and managers are using this information to tailor their approaches to engagement to their teams. Human Resources is actively working to enhance the hiring and onboarding experience by transitioning new hire paperwork and parts of New Employee Orientation to NeoGov. HR promotes frequent communications with probationary employees and regular check-ins between management and staff. Finally, HR will explore Stay Interviews as a means to identify vulnerable areas of engagement with individual employees before losing them to other organizations.*

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

FUND: 001 GENERAL	DEPARTMENT: HUMAN RESOURCES
PROGRAM: 0536 HR ORGANIZATION DEVELOPMENT	DEPARTMENT HEAD: PATRICIA ANDERSON WIECK

Performance Measures	FY 2018-19 Budgeted/Revised Baseline Set	FY 2019-20 Proposed
% Increase in Engaged Employees		2%
% of Employees Trained in Performance Management System/Process	New for FY 19/20	100%
% of Departments with Succession and Replacement Plans	New for FY 19/20	50%
% of Supervisors/Leads Who Participated in Leadership Development Programming	New for FY 19/20	25%

FY 2019-20 Action Plan

- Implement a holistic approach to employee engagement throughout employment lifecycle.
- Conduct second annual employee engagement survey to measure progress made since the baseline survey.
- Research and implement a performance management system that meets the current goals of the organization
- Collaborate with senior leadership to identify high-potential leaders for leadership development program opportunities.
- Improve succession and replacement planning.

Performance Outcomes and Program Trends

Much of FY 2018-19 was spent establishing a baseline level of employee engagement at the City and collaborating with leaders and managers on actions they can take to increase employee engagement. In FY 2019-20, Human Resources will place employee engagement at the center of its strategy to ensure the City recruits, retains, and manages the talent needed as the City continues to grow and retirements of our longest-serving employees increase. This effort will include another employee engagement survey as a means to measure organizational gains since the FY 2018-19 survey.

The FY 2018-19 employee engagement survey highlighted the need for a performance management system that will increase communication between supervisors and employees, with an emphasis on career development and progress. The introduction of any new performance management processes will require training both supervisors and employees and continuous maintenance to maximize and sustain its value to the City.

Human Resources aims to equip at least half of the City's eight departments with a succession/replacement plan by end of FY 2019-20. Succession and replacement planning involves identifying potential leadership successors and ensuring they have the technical knowledge and the leadership ability to be successful. Training and organization development efforts will continue to focus on developing the leadership skills of current and future leaders in order to meet the stated succession and replacement planning goals. Human Resources will continue to offer employees several avenues for professional growth through live COBU workshops, computer skills courses, and hundreds of online developmental courses available on the CIS Learning Center.

The City's tuition reimbursement program is another venue through which employees can seek to develop professionally. Tuition reimbursement opportunities are available through each of the labor contracts and to management employees for education and training that are relevant to an employee's career with the City. It continues to be a cost-effective way to encourage employees to increase their skills in classes that are taken on the employee's own time. Within this process, we ask the employee to provide a long-term development plan for their career at the City.

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 15 HUMAN RESOURCES DEPARTMENT

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

038 HUMAN RESOURCES DIRECTOR

	99,835	.85	73,554	.85	97,735	.85	25,971	56,189	128,094	.85	126,853	.85		
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115 HUMAN RESOURCES SPECIALIST

	121,442	2.00	130,490	2.00	144,354	2.00	104,226	140,100	156,446	2.00	154,941	2.00		
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116 HUMAN RESOURCES ASSISTANT

	47,937	.95	53,083	.95	55,783	.95	42,055	55,662	57,928	.95	65,024	1.42		
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194 BENEFITS REPRESENTATIVE

	5,747	.10	6,144	.10	6,754	.10	4,927	6,591	7,382	.10	7,310	.10		
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202 HUMAN RESOURCES ANALYST

	70,819	.90	72,097	.90	74,072	.90	56,544	73,929	77,077	.90	76,332	.90		
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275 TEMPORARY EMPLOYEES

	589													
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277 INTERNSHIP PROGRAM

	40,278		40,946		45,000		20,955	20,566			40,000			
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285 EMPLOYEE LABOR RELATIONS MANAGER

	95,345	.95	100,263	.95	102,744	.95	76,248	102,610	112,417	.95	111,333	.95		
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286 LEARNING & ORGANIZATIONAL DEV SPECIALIST

	53,984	1.00	85,309	1.00	91,892	1.00	68,690	91,620	95,686	1.00	94,760	1.00		
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299 PAYROLL TAXES AND FRINGES

	245,583		240,671		307,092		203,297	262,886	319,192		385,902			
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TOTAL CLASS: 05 PERSONNEL SERVICES

	781,559	6.75	802,557	6.75	925,426	6.75	602,913	810,153	954,222	6.75	1,062,455	7.22		
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CLASS: 10 MATERIALS & SERVICES

301 OFFICE EXPENSE

	2,421		1,053		700		497	2,000	2,000		2,000			
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307 MEMBERSHIP FEES

	4,521		8,746		8,923		6,294	8,612	10,558		7,536			
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308 PERIODICALS & SUBSCRIPTIONS

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 15 HUMAN RESOURCES DEPARTMENT

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
	12,573		3,660		2,505		2,383	2,593	2,731		2,731			
316	ADVERTISING, RECORDING & FILING													
	11,761		5,508		8,000		3,737	5,000	6,000		6,000			
317	COMPUTER EQUIPMENT													
	2,649		726											
318	COMPUTER SOFTWARE													
											13,750			
321	TRAVEL, TRAINING & SUBSISTENCE													
	4,745		6,136		11,714		10,801	13,046	30,337		20,837			
322	EMPLOYEE RECRUITMENT EXPENSE													
	9,250		25,950		40,250		35,321	36,000	10,000		10,000			
326	CITYWIDE TRAINING													
	61,134		55,467		60,000		53,217	60,000	60,000		60,000			
327	TUITION REIMBURSEMENT													
	24,817		23,107		33,000		13,843	30,000	33,000		33,000			
328	MEALS & RELATED EXPENSE													
	1,194		1,278		2,550		1,523	2,100	1,600		1,600			
330	MILEAGE REIMBURSEMENT													
					100			100	100		100			
341	COMMUNICATIONS EXPENSE													
	221		622		624		357	624	624		624			
458	EMPLOYEE TRANSIT EXPENSE													
	51,908		58,817		66,463		61,459	61,459	64,225		64,225			
461	SPECIAL EXPENSE													
	4,086		4,583		5,300		4,988	4,845	6,750		4,000			
481	OTHER EXPENSES													
	24,545		20,857		26,020		23,583	23,220	29,520		29,520			
511	PROFESSIONAL SERVICES													
	47,910		65,703		112,700		95,197	95,197	183,500		57,555			
523	BOARDS & COMMISSIONS EXPENSES													
	1,701													

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 15 HUMAN RESOURCES DEPARTMENT

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
551	RENTS AND LEASES													
	943		1,054		1,067		1,067	1,067	1,079		1,079			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	266,379		283,267		379,916		314,267	345,863	442,024		314,557			
CLASS: 25 TRANSFERS														
816	TRSFERS TO REPROGRAPHICS FUND													
	10,934		11,544		15,526		6,293	15,526	9,328		8,807			
TOTAL CLASS: 25 TRANSFERS														
	10,934		11,544		15,526		6,293	15,526	9,328		8,807			
TOTAL DEPARTMENT: 15 HUMAN RESOURCES DEPARTMENT														
	1,058,872	6.75	1,097,368	6.75	1,320,868	6.75	923,473	1,171,542	1,405,574	6.75	1,385,819	7.22		

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**HUMAN RESOURCES
FY 2018-19 ADOPTED**

Code	Position Title	Actual FY 17-18	Adopted FY 18-19	New	Transfer	Reclass	Deleted	Ending FY 18-19
38	HUMAN RESOURCES DIRECTOR	0.85	0.85					0.85
115	HUMAN RESOURCES SPECIALIST	2.00	2.00					2.00
116	HUMAN RESOURCES ASSISTANT	0.95	0.95					0.95
194	BENEFITS REPRESENTATIVE	0.10	0.10					0.10
202	HUMAN RESOURCES ANALYST	0.90	0.90					0.90
285	EMPLOYEE LABOR RELATIONS MANAGER	0.95	0.95					0.95
286	LEARNING & ORGANIZATIONAL DEV	1.00	1.00					1.00
	Total	6.75	6.75	0.00	0.00	0.00	0.00	6.75

FY 2019-20 PROPOSED

Code	Position Title	Ending FY 18-19	New	Transfer	Reclass	Deleted	Proposed FY 19-20
38	HUMAN RESOURCES DIRECTOR	0.85					0.85
115	HUMAN RESOURCES SPECIALIST	2.00					2.00
116	HUMAN RESOURCES ASSISTANT	0.95	0.47 ^a				1.42
194	BENEFITS REPRESENTATIVE	0.10					0.10
202	HUMAN RESOURCES ANALYST	0.90					0.90
285	EMPLOYEE LABOR RELATIONS MANAGER	0.95					0.95
286	LEARNING & ORGANIZATIONAL DEV	1.00					1.00
	Total	6.75	0.47	0.00	0.00	0.00	7.22

^a FY 2019-20 proposes a new .50 FTE Human Resources Assistant position allocated 47% in the General Fund - Human Resources Department and 3% in the Insurance Fund - Self-Insurance Unemployment Program.

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

038	HUMAN RESOURCES DIRECTOR												
	88,090	.75	64,901	.75	86,237	.75	49,578	113,026	.75	111,931	.75		
115	HUMAN RESOURCES SPECIALIST												
	105,785	1.75	113,591	1.75	125,836	1.75	121,960	136,527	1.75	135,212	1.75		
116	HUMAN RESOURCES ASSISTANT												
	35,321	.70	39,113	.70	41,103	.70	41,013	42,681	.70	47,914	1.04		
194	BENEFITS REPRESENTATIVE												
	5,747	.10	6,144	.10	6,754	.10	6,591	7,382	.10	7,310	.10		
202	HUMAN RESOURCES ANALYST												
	70,819	.90	72,097	.90	74,072	.90	73,929	77,077	.90	76,332	.90		
275	TEMPORARY EMPLOYEES												
	589												
285	EMPLOYEE LABOR RELATIONS MANAGER												
	95,345	.95	100,263	.95	102,744	.95	102,610	112,417	.95	111,333	.95		
299	PAYROLL TAXES AND FRINGES												
	205,094		175,169		230,797		193,869	242,857		290,123			

TOTAL CLASS: 05 PERSONNEL SERVICES

	606,790	5.15	571,278	5.15	667,543	5.15	589,550	731,967	5.15	780,155	5.49		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	2,421		1,053		700		2,000	2,000		2,000			
307	MEMBERSHIP FEES												
	4,521		8,746		8,923		8,612	10,558		7,536			
308	PERIODICALS & SUBSCRIPTIONS												
	12,573		3,660		2,455		2,593	2,681		2,681			
316	ADVERTISING, RECORDING & FILING												
	11,761		5,508		8,000		5,000	6,000		6,000			
317	COMPUTER EQUIPMENT												
	2,649		726										
318	COMPUTER SOFTWARE												
										13,750			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 038 HUMAN RESOURCES DIRECTOR
 POSITION ALLOCATION: 75% /10% /5%/10%: 001-15-0534 /001-15-0536 / 706-40-0015 /706-40-0016
- 115 HUMAN RESOURCES SPECIALIST
 POSITION ALLOCATION: 75% / 25% IN 001-15-0534 / 001-15-0536
- 116 HUMAN RESOURCES ASSISTANT
 POSITION ALLOCATION: 70% / 25% / 5% IN 001-15-0534 / 001-15-0536 / 706-40-0015.
 FY 2019-20 REFLECTS A NEW .50 FTE HR ASSISTANT POSITION
- 194 BENEFITS REPRESENTATIVE
 POSITION ALLOCATION: 10% / 90% IN 001-15-0534 / 706-40-0016
- 202 HUMAN RESOURCES ANALYST
 POSITION ALLOCATION: 90% / 10% IN 001-15-0534 / 706-40-0016.
- 275 TEMPORARY EMPLOYEES
 RECRUITING SYSTEM DATA ENTRY
- 285 EMPLOYEE LABOR RELATIONS MANAGER
 POSITION ALLOCATION: 95% 001-15-0534 AND 5% 706-40-0015
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY
 TOTALS 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 (NEW HR DIRECTOR AND OTHER CHANGES) \$2,000
- 307 MEMBERSHIP FEES
 NATIONAL PUBLIC EMPLOYER LABOR RELATIONS ASSOCIATION (NPLRA) (2 STAFF) \$398
 AMERICAN SOCIETY FOR TRAINING & DEVELOPMENT (ASTD) \$74
 SOCIETY FOR HUMAN RESOURCES MANAGEMENT (SHRM) @\$209 EACH (6 STAFF) \$1,254
 INTERNATIONAL PUBLIC MANAGEMENT ASSOCIATION NATIONAL MEMBERSHIP \$405
 CWCG CORPORATE MEMBERSHIP \$150
 INTERNATIONAL PUBLIC MANAGEMENT ASSOCIATION LOCAL MEMBERSHIP (2 STAFF) \$105
 PARTNERS IN DIVERSITY ANNUAL MEMBERSHIP \$2,000
 NORTHWEST PUBLIC EMPLOYEES/CITY MEMBERSHIP/SPONSORSHIP \$3,000
 NORTHWEST HUMAN RESOURCES MANAGEMENT ASSOCIATION & PORTLAND CHAPTER (2 STAFF) \$150
- 308 PERIODICALS & SUBSCRIPTIONS
 SURVEYMONKEY ANNUAL SUBSCRIPTION \$336
 BOLI PUBLICATIONS \$250
 TOTAL EMPLOYER COST OF COMPENSATION (TCC PROGRAM THROUGH PSU) \$1,400
 MILLIMAN OREGON PUBLIC EMPLOYERS SALARY SURVEY \$695
- 316 ADVERTISING,RECORDING & FILING
 RECRUITING AND JOB ANNOUNCEMENTS \$6,000
- 317 COMPUTER EQUIPMENT
 NO APPROPRIATION REQUESTED
- 318 COMPUTER SOFTWARE
 NEOGOV ONBOARDING SOFTWARE MODULE \$13,750

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 15 HUMAN RESOURCES DEPARTMENT
 PROGRAM: 0534 HR MGMT & EMPLOYEE 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
321	TRAVEL, TRAINING & SUBSISTENCE												
	4,745		6,136		11,714		13,046	30,337		20,837			
322	EMPLOYEE RECRUITMENT EXPENSE												
	9,250		25,950		40,250		36,000	10,000		10,000			
328	MEALS & RELATED EXPENSE												
	1,010		1,278		2,150		1,700	1,200		1,200			
341	COMMUNICATIONS EXPENSE												
	221		622		624		624	624		624			
458	EMPLOYEE TRANSIT EXPENSE												
	51,908		58,817		66,463		61,459	64,225		64,225			
461	SPECIAL EXPENSE												
	4,086		4,583		5,300		4,845	6,750		4,000			
481	OTHER EXPENSES												
	167		421		320		320	320		320			
511	PROFESSIONAL SERVICES												
	47,910		65,703		94,200		79,947	165,000		39,055			
523	BOARDS & COMMISSIONS EXPENSES												
	1,701												
TOTAL CLASS: 10 MATERIALS & SERVICES													
	154,923		183,203		241,099		216,146	299,695		172,228			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	8,822		9,173		12,199		12,199	7,579		7,156			
TOTAL CLASS: 25 TRANSFERS													
	8,822		9,173		12,199		12,199	7,579		7,156			
TOTAL PROGRAM: 0534 HR MGMT & EMPLOYEE SERVICES													
	770,535	5.15	763,654	5.15	920,841	5.15	817,895	1,039,241	5.15	959,539	5.49		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 321 TRAVEL, TRAINING & SUBSISTENCE
 - LOCAL GOVERNMENT PERSONNEL INSTITUTE CONFERENCE (2 EMPLOYEES) \$315
 - CITY COUNTY INSURANCE SERVICES CONFERENCE \$350
 - LOCAL TRAINING CONFERENCES \$1,000
 - NEOGOV ANNUAL USER CONFERENCE (3-4 ATTENDEES) \$5,250
 - BUREAU OF LABOR & INDUSTRIES ANNUAL CONFERENCE \$1,000
 - ASSOCIATION FOR TALENT DEVELOPMENT CONFERENCE \$289
 - AMERICAN DISABILITY ACT COORDINATORS CONFERENCE \$1,533
 - SOCIETY FOR HUMAN RESOURCE MANAGEMENT (SHRM) ANNUAL CONFERENCE (2-3) \$2,500
 - SHRM HUMAN RESOURCES CERTIFICATION INSTITUTE CERTIFICATIONS \$5,200
 - CLASSIFICATION COMPENSATION CONFERENCES \$1,000
 - OREGON CHAPTER NATIONAL PUBLIC EMPLOYER LABOR RELATIONS CONFERENCE \$300
 - NATIONAL PUBLIC EMPLOYER LABOR RELATIONS CONFERENCE \$2,100
- 322 EMPLOYEE RECRUITMENT EXPENSE
 - APPROPRIATION FOR EMPLOYEE RECRUITING FOR M1 AND M2 \$10,000
- 328 MEALS & RELATED EXPENSE
 - MISC MEETING LUNCHES/HIRING COM. LUNCHES \$600
 - ALL SUPERVISORS MEETING LUNCHES \$600
- 341 COMMUNICATIONS EXPENSE
 - CELL PHONE CHARGES FOR HR DIRECTOR \$624
- 458 EMPLOYEE TRANSIT EXPENSE
 - TRANSIT PASS PROGRAM FOR ELIGIBLE EMPLOYEES \$64,225
- 461 SPECIAL EXPENSE
 - MARKETING MATERIALS FOR JOB FAIRS \$1,000
 - JOB FAIRS \$3,000
- 481 OTHER EXPENSES
 - HR TEAM DEVELOPMENT 8 FTE @ \$40/EACH \$320
- 511 PROFESSIONAL SERVICES
 - EMPLOYEE AND LABOR RELATIONS:
 - WORKPLACE SOLUTIONS AND MEDIATIONS \$20,000
 - EQUAL PAY ACT CONSULTING \$10,000
 - CLASS & COMPENSATION REVIEW SERVICES \$6,750
 - AMERICAN DISABILITY ACT CONSULTANT FEES \$2,305
- 523 BOARDS & COMMISSIONS EXPENSES

- 816 TRSFRS TO REPROGRAPHICS FUND
 - ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$7,156

BP WORKSHEET & JUSTIFICATION

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

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

038	HUMAN RESOURCES DIRECTOR												
	11,745	.10	8,653	.10	11,498	.10	6,611	15,068	.10	14,922	.10		
115	HUMAN RESOURCES SPECIALIST												
	15,657	.25	16,899	.25	18,518	.25	18,140	19,919	.25	19,729	.25		
116	HUMAN RESOURCES ASSISTANT												
	12,616	.25	13,970	.25	14,680	.25	14,649	15,247	.25	17,110	.38		
277	INTERNSHIP PROGRAM												
	40,278		40,946		45,000		20,566			40,000			
286	LEARNING & ORGANIZATIONAL DEV SPECIALIST												
	53,984	1.00	85,309	1.00	91,892	1.00	91,620	95,686	1.00	94,760	1.00		
299	PAYROLL TAXES AND FRINGES												
	40,489		65,502		76,295		69,017	76,335		95,779			

TOTAL CLASS: 05 PERSONNEL SERVICES

	174,769	1.60	231,279	1.60	257,883	1.60	220,603	222,255	1.60	282,300	1.73		
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CLASS: 10 MATERIALS & SERVICES

308	PERIODICALS & SUBSCRIPTIONS												
					50			50		50			
326	CITYWIDE TRAINING												
	61,134		55,467		60,000		60,000	60,000		60,000			
327	TUITION REIMBURSEMENT												
	24,817		23,107		33,000		30,000	33,000		33,000			
328	MEALS & RELATED EXPENSE												
	184				400		400	400		400			
330	MILEAGE REIMBURSEMENT												
					100		100	100		100			
481	OTHER EXPENSES												
	24,378		20,436		25,700		22,900	29,200		29,200			
511	PROFESSIONAL SERVICES												
					18,500		15,250	18,500		18,500			
551	RENTS AND LEASES												
	943		1,054		1,067		1,067	1,079		1,079			

TOTAL CLASS: 10 MATERIALS & SERVICES

	111,456		100,064		138,817		129,717	142,329		142,329			
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BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

038	HUMAN RESOURCES DIRECTOR
115	HUMAN RESOURCES SPECIALIST
116	HUMAN RESOURCES ASSISTANT POSITION ALLOCATION: 70% / 25% / 5% IN 001-15-0534 / 001-15-0536 / 706-40-0015. FY 2019-20 REFLECTS A NEW .50 FTE HR ASSISTANT POSITION
277	INTERNSHIP PROGRAM CITY-WIDE INTERNSHIP PROGRAM
286	LEARNING & ORGANIZATIONAL DEV SPECIALIST
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
308	PERIODICALS & SUBSCRIPTIONS ORGANIZATIONAL DEVELOPMENT BOOKS \$50
326	CITYWIDE TRAINING LEADERSHIP AND PROFESSIONAL DEVELOPMENT CORE BUSINESS COURSES FOR MANAGER AND TEAMS (PPDD, BCP, DIVERSITY AND INCLUSION) KNOWLEDGE/SKILLS ENHANCEMENT (PROFESSIONAL GROWTH OPPORTUNITIES) COMPUTER SOFTWARE TRAINING (KINETIC) TOTAL TRAINING \$60,000
327	TUITION REIMBURSEMENT TUITION REIMBURSEMENT \$33,000
328	MEALS & RELATED EXPENSE REFRESHMENTS FOR TRAINING SESSIONS \$400
330	MILEAGE REIMBURSEMENT MILEAGE REIMBURSEMENT FOR USE OF PERSONAL VEHICLE FOR CITY BUSINESS \$100
481	OTHER EXPENSES EMPLOYEE EVENTS (INCLUDING COMMUNITY GIVING CAMPAIGN, EMPLOYEE APPRECIATION EVENTS, ETC.) \$14,000 SERVICE PINS AND AWARDS \$13,000 BRAVO BEAVERS \$200 EMPLOYEE HANDBOOK REVIEW MEETINGS \$2,000
511	PROFESSIONAL SERVICES DIVERSITY & INCLUSION \$4,000 CONDUCT EMPLOYEE ENGAGEMENT SURVEY \$14,500
551	RENTS AND LEASES HARVEST COURT SPACE RENTAL \$1,079

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

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

2,112	2,371	3,327	3,327	1,749	1,651
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TOTAL CLASS: 25 TRANSFERS

2,112	2,371	3,327	3,327	1,749	1,651
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TOTAL PROGRAM: 0536 HR ORGANIZATIONAL DEVELOPMENT

288,337	1.60	333,714	1.60	400,027	1.60	353,647	366,333	1.60	426,280	1.73
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TOTAL DEPARTMENT: 15 HUMAN RESOURCES DEPARTMENT

1,058,872	6.75	1,097,368	6.75	1,320,868	6.75	1,171,542	1,405,574	6.75	1,385,819	7.22
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BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

816 TRSFERS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$1,651

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
001-15	HUMAN RESOURCES DEPARTMENT											
001-15-0534-05-038	HUMAN RESOURCES DIRECTOR	0.75	714			49,580				49,578	21,182	70,760
001-15-0534-05-115	HUMAN RESOURCES SPECIALIST	1.75	3,670			121,960				121,960	59,018	180,978
001-15-0534-05-116	HUMAN RESOURCES ASSISTANT	0.70	1,456			38,495			2,520	41,013	10,650	51,663
001-15-0534-05-194	BENEFITS REPRESENTATIVE	0.10	208			6,592				6,591	2,967	9,558
001-15-0534-05-202	HUMAN RESOURCES ANALYST	0.90	1,945			73,929				73,929	40,725	114,654
001-15-0534-05-285	EMPLOYEE LABOR RELATIONS	0.95	1,976			102,611				102,610	59,327	161,937
	HR MGMT & EMPLOYEE SERVICES	5.15	9,969			393,166			2,520	395,681	193,869	589,550
001-15-0536-05-038	HUMAN RESOURCES DIRECTOR	0.10	95			6,611				6,611	2,824	9,435
001-15-0536-05-115	HUMAN RESOURCES SPECIALIST	0.25	530			18,140				18,140	10,898	29,038
001-15-0536-05-116	HUMAN RESOURCES ASSISTANT	0.25	520			13,748			900	14,649	3,809	18,458
001-15-0536-05-277	INTERNSHIP PROGRAM		1,371			20,566				20,566	2,679	23,245
001-15-0536-05-286	LEARNING & ORGANIZATIONAL DEV	1.00	2,080			91,620				91,620	48,807	140,427
	HR ORGANIZATIONAL DEVELOPMENT	1.60	4,596			150,685			900	151,586	69,017	220,603
	**** DEPARTMENT TOTAL ****	6.75	14,565			543,851			3,420	547,267	262,886	810,153

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
001-15	HUMAN RESOURCES DEPARTMENT											
001-15-0534-05-038	HUMAN RESOURCES DIRECTOR	0.75	1,570			111,931				111,931	51,262	163,193
001-15-0534-05-115	HUMAN RESOURCES SPECIALIST	1.75	3,808			135,212				135,212	71,210	206,422
001-15-0534-05-116	HUMAN RESOURCES ASSISTANT	1.04	2,203			47,914				47,914	47,603	95,517
001-15-0534-05-194	BENEFITS REPRESENTATIVE	0.10	215			7,310				7,310	3,536	10,846
001-15-0534-05-202	HUMAN RESOURCES ANALYST	0.90	1,957			76,332				76,332	46,678	123,010
001-15-0534-05-285	EMPLOYEE LABOR RELATIONS	0.95	1,992			111,333				111,333	69,834	181,167
	HR MGMT & EMPLOYEE SERVICES	5.49	11,745			490,032				490,032	290,123	780,155
001-15-0536-05-038	HUMAN RESOURCES DIRECTOR	0.10	211			14,922				14,922	6,837	21,759
001-15-0536-05-115	HUMAN RESOURCES SPECIALIST	0.25	544			19,729				19,729	12,743	32,472
001-15-0536-05-116	HUMAN RESOURCES ASSISTANT	0.38	786			17,110				17,110	17,004	34,114
001-15-0536-05-277	INTERNSHIP PROGRAM		3,333			39,996			4	40,000	3,247	43,247
001-15-0536-05-286	LEARNING & ORGANIZATIONAL DEV	1.00	2,096			94,760				94,760	55,948	150,708
	HR ORGANIZATIONAL DEVELOPMENT	1.73	6,970			186,517			4	186,521	95,779	282,300
	**** DEPARTMENT TOTAL ****	7.22	18,715			676,549			4	676,553	385,902	1,062,455