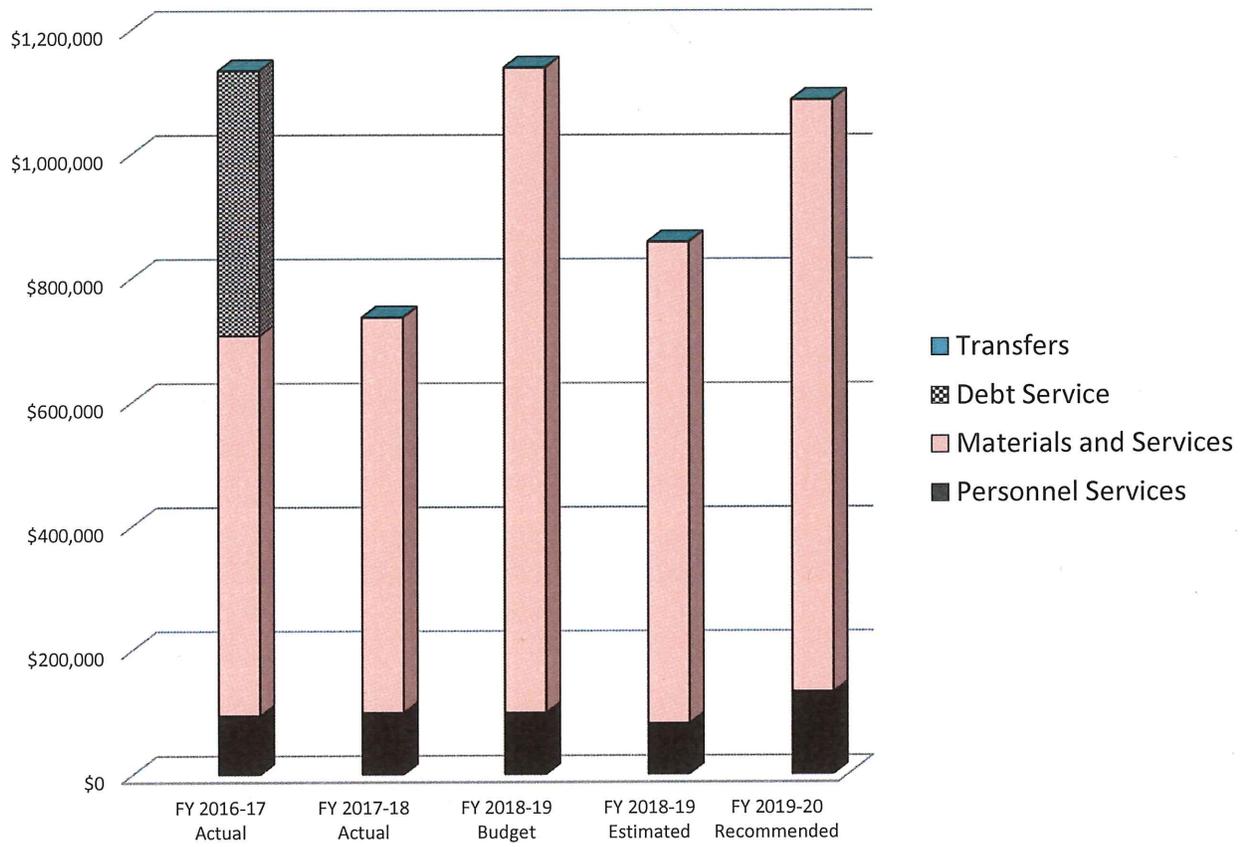


COMMUNITY DEVELOPMENT BLOCK GRANT

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:	Community Development Block Grant					% Change Budgeted Vs. Recommended
	Actual FY 2016-17	Actual FY 2017-18	Budget FY 2018-19	Estimated FY 2018-19	Recommended FY 2019-20	
CLASS						
Personnel Services	\$94,055	\$98,632	\$98,345	\$81,125	\$131,465	33.68%
Materials and Services	612,542	636,846	1,039,302	775,359	954,165	-8.19%
Debt Service	426,075	0	-	-	-	N/A
Transfers	812	750	832	832	550	-33.89%
SUB-TOTAL	\$1,133,484	\$736,228	\$1,138,479	\$857,316	\$1,086,180	
Contingency - Reserve			2,332		0	
TOTAL	\$1,133,484	\$736,228	\$1,140,811	\$857,316	\$1,086,180	
FTE's	1.15	1.15	1.15		1.40	

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

Personnel Services:

FY 2019-20 reflects an reallocation of 0.25 FTE for the Development Project Coordinator 25% General Fund and 75% CDBG. Recommended Budget also includes 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.

Debt Service

No significant change.

Transfers:

No significant change.

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

FUND: 106 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)	DEPARTMENT: COMMUNITY DEVELOPMENT
	DEPARTMENT HEAD: CHERYL TWETE

Program Goal:

The City has received an annual CDBG entitlement from Housing and Urban Development, HUD, since 1994. The entitlement requires five-year objectives be outlined in a document known as the Consolidated Plan (Con Plan). The Con Plan is based upon input from Beaverton residents, stakeholders, and staff as well as needs data collected using traditional sources like the census. While the Con Plan drives CDBG funding decisions, an Annual Action Plan is the implementation tool. A Consolidated Annual Performance Evaluation Report (CAPER) is the tool that captures how the program measured against Annual Action Plan objectives. Fiscal year 19-20, known as CDBG Program Year 19 (PY19), is the fifth and final year of the city's 2015-2020 Consolidated Plan. The Con Plan and Annual Action Plan are developed in collaboration with Washington County, and as of PY16 the City of Beaverton completes a stand-alone CAPER. CDBG funding is subject to serving low/moderate income populations, defined as being at or below 80% Area Median Income (AMI) and meeting national objectives.

Each year CDBG program objectives align with other city goals and priorities tied to housing, public services, and economic development.

City Council Priorities that this program supports are:

- *Implement the city's Housing Five Year Action Plan*

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	1.15	1.15	1.15	1.40	0.00
PERSONNEL SERVICES	\$94,055	\$98,632	\$98,345	\$131,465	\$0
MATERIALS & SERVICES	612,542	636,846	1,039,302	954,165	0
CAPITAL OUTLAY					
DEBT SERVICE	426,075	0	0	0	0
TRANSFERS	812	750	832	550	0
RESERVES	0	0	2,332	0	0
TOTAL	\$1,133,484	\$736,228	\$1,140,811	\$1,086,180	\$0

Funding Sources:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2019-20
Beginning Working Capital	146,350	39,094	36,426	0	0
Federal Grants	912,178	584,897	979,018	992,480	0
Miscellaneous	114,049	148,664	125,367	93,700	0

Program Objectives:

- Objective #1: Conduct periodic community outreach and planning efforts to identify program objectives and meet federal requirements. These include but are not limited to: Affirmatively Furthering Fair Housing Plans, Consolidated Plans, and Annual Action Plans.
- Objective #2: Administer CDBG program activities to maximize efficiency and comply with federal requirements. This includes managing objectives to performance, conducting desk and at-site compliance reviews of CDBG sub-recipients, completing federal reporting, responding to HUD and City auditors, and submitting an annual Consolidated Annual Performance and Evaluation Report (CAPER).
- Objective #3: Provide funding through loans and grants to nonprofit partners (sub-recipients) to meet identified objectives, and fulfill desired community outcomes.

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

FUND: 106 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)	DEPARTMENT: COMMUNITY DEVELOPMENT
	DEPARTMENT HEAD: CHERYL TWETE

Objective #4: Participate in national and regional organizations and partnerships to further program activities and objectives, including the National Community Development Association, the Housing and Supportive Services Network, the Coalition of Housing Advocates, the Continuum of Care Board, the Community Connect Advisory Committee, and other committees required to stay abreast of the market place.

Progress on FY 2018-19 Programmatic Objectives

Objective #1: Fair Housing outreach included housing forums on understanding rent burden, fair housing, the city's affordable housing agenda, and implementation of the Metro Regional Affordable Housing bond. The next Consolidated Plan and Fair Housing Plan outreach planning began, is coordinated by Washington County and includes the City of Hillsboro. By April 2019 the final Annual Action Plan under the current Consolidated Plan will be completed.

Objective #2: CDBG was once again audited, as part of the City's Single Audit operating under the Uniform Guidance on Federal grants, and there were no findings. This is especially encouraging with the transition to a paperless program for sub-recipient communications regarding the use of CDBG funds that was implemented two years ago.

Objective #3: CDBG budgeted to grant over \$700,000 to sub-recipients in FY 2018-19 for public services, housing rehab, affordable home ownership and microenterprise technical assistance. By the end of PY18 the program will have exceeded all Con Plan objectives, but two. We have a year remaining to further exceed objectives and meet the remaining objectives for housing rehabilitation and microenterprise technical assistance services.

Objective #4: The CDBG Project Coordinator serves on the boards of the National Community Development Association and the local Continuum of Care. He also serves on the Community Connect Advisory Committee and participates in the Housing and Supportive Services Network. The Affordable Housing Manager participates in regionally significant committees and boards, including those related to the Metro Regional Housing bond, housing policy and advocacy issues. The Development Division Manager serves as the Mayor's alternate on the Washington County Policy Advisory Board, which makes decisions regarding the County's HOME and CDBG programs.

Performance Measures:	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Proposed
Number of Beaverton households assisted through the rehabilitation programs	37	48	65	50
Number of first time Beaverton persons receiving business development technical assistance	55	63	50	70
Number of public facilities assisted	0	0	0	0
Number of Beaverton residents served by CDBG funded public services programs	1,044	876	550	410
Number of first time homebuyers assisted	3	4 (includes 1 resale)	4	3

Performance Outcomes and Program Trends:

- For FY 20 and PY19 the City was awarded \$718,030.
- Continue to improve metrics requirements of CDBG sub-recipients.
- Take advantage of Program Income opportunities to increase the amount of CDBG funds available annually to meet Consolidated Plan objectives.

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 106 COMMUNITY DEV. BLOCK GRANT

DEPT: 03 REVENUE

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 BEGINNING WORKING CAPITAL

301 BEGINNING WORKING CAPITAL

	-146,350		-39,094		-36,426		-36,427	-36,426						
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TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

	-146,350		-39,094		-36,426		-36,427	-36,426						
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CLASS: 15 INTERGOVERNMENTAL REVENUE

327 GRANTS - FEDERAL

	-912,178		-584,897		-979,018		-34,186	-696,538	-992,480		-992,480			
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TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

	-912,178		-584,897		-979,018		-34,186	-696,538	-992,480		-992,480			
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CLASS: 35 MISCELLANEOUS REVENUES

384 INVESTMENT INTEREST EARNINGS

	-1,744		-751		-400		-47	-400	-500		-500			
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389 MISCELLANEOUS REVENUES

	-39,105		-74,713		-51,767		-3,380	-50,752	-20,000		-20,000			
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392 CDBG SECTION 108 RENTAL INCOME

	-73,200		-73,200		-73,200		-61,000	-73,200	-73,200		-73,200			
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TOTAL CLASS: 35 MISCELLANEOUS REVENUES

	-114,049		-148,664		-125,367		-64,427	-124,352	-93,700		-93,700			
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TOTAL DEPARTMENT: 03 REVENUE

	-1,172,577		-772,655		-1,140,811		-135,040	-857,316	-1,086,180		-1,086,180			
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1235

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 106 COMMUNITY DEV. BLOCK GRANT

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

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

025 DEVELOPMENT PROJECT COORDINATOR

	50,915	.65	51,912	.65	40,432	.50	28,125	35,995	54,668	.75	54,668	.75		
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186 PROGRAM COORDINATOR

			6,933	.50	32,106	.65	14,473	25,026	31,645	.50	41,098	.65		
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221 SUPPORT SPECIALIST 2

	26,246	.50	15,937											
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299 PAYROLL TAXES AND FRINGES

	16,894		23,850		25,807		14,867	20,104	28,126		35,699			
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TOTAL CLASS: 05 PERSONNEL SERVICES

	94,055	1.15	98,632	1.15	98,345	1.15	57,465	81,125	114,439	1.25	131,465	1.40		
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1236

CLASS: 10 MATERIALS & SERVICES

301 OFFICE EXPENSE

	7													
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307 MEMBERSHIP FEES

	1,980		940		1,500		100	1,500	1,500		1,500			
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316 ADVERTISING, RECORDING & FILING

	253		378		300		168	150	100		100			
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318 COMPUTER SOFTWARE

	7,000		6,500		6,500		6,500	6,500	6,500		6,500			
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321 TRAVEL, TRAINING & SUBSISTENCE

	4,314		5,187		4,600		1,714	3,800	4,600		4,600			
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328 MEALS & RELATED EXPENSE

	11		7		120		11	55	120		120			
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330 MILEAGE REIMBURSEMENT

	124		255		300		10	100	100		100			
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377 PUBLIC RELATIONS EXPENSE

					300		137	290	300		300			
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380 CDBG PUBLIC SERVICES FUNDING GRANTS

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 106 COMMUNITY DEV. BLOCK GRANT DEPT: 70 COMMUNITY DEVELOPMENT DEPT

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
			118,764		102,000		93,149	93,149	118,000		120,000			
381	BUILDING EXPENSE													
	1,221		2,667		34,094		22,083	36,426						
383	SOCIAL SERVICE COMMITTEE FUNDING GRANTS													
	120,181													
416	UNCOMMITTED GRANT FUNDS													
			7,566		267,887				250,991		231,998			
461	SPECIAL EXPENSE													
	201,250		220,000		320,000		320,000	320,000	240,000		240,000			
511	PROFESSIONAL SERVICES													
	2,000		500		12,570			30,000	12,000		12,000			
513	CDBG ACCESSIBILITY MINOR REHAB													
	134,019		139,000		173,731		173,731	167,989	195,000		195,000			
517	CDBG ECON DEVELOPMENT EXPENSE													
	140,182		135,082		115,400		115,400	115,400	141,947		141,947			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	612,542		636,846		1,039,302		733,003	775,359	971,158		954,165			
CLASS: 20 DEBT SERVICE														
709	CDBG SECTION 108 PRINCIPAL													
	405,000													
751	CDBG SECTION 108 INTEREST													
	21,075													
TOTAL CLASS: 20 DEBT SERVICE														
	426,075													
CLASS: 25 TRANSFERS														
816	TRSFERS TO REPROGRAPHICS FUND													

1237

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 106 COMMUNITY DEV. BLOCK GRANT

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

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
	812		750		832		333	832	583		550			
TOTAL CLASS: 25 TRANSFERS														
	812		750		832		333	832	583		550			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
998 RESERVE														
					2,332									
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
					2,332									
TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT														
	1,133,484	1.15	736,228	1.15	1,140,811	1.15	790,801	857,316	1,086,180	1.25	1,086,180	1.40		

1238

CDBG FUND
FY 2018-19 ADOPTED

Code Position Title		Actual FY 17-18	Adopted FY 18-19	New	Transfer	Reclass	Deleted	Ending FY 18-19
25	DEVELOPMENT PROJECT COORDINATOR	0.65	0.50					0.50
186	PROGRAM COORDINATOR	0.50	0.65					0.65
	Total	1.15	1.15	0.00	0.00	0.00	0.00	1.15

FY 2019-20 PROPOSED

Code Position Title		Adopted FY 18-19	New	Transfer	Reclass	Deleted	Ending FY 19-20
25	DEVELOPMENT PROJECT COORDINATOR	0.50		0.25 ^a			0.75
186	PROGRAM COORDINATOR	0.65					0.65
	Total	1.15	0.00	0.25	0.00	0.00	1.40

^a FY 2019-20 reallocates one of the Development Project Coordinator positions to more accurately reflect the position's time to 25% General Fund - CDD and 75% Community Development Block Grant (CDBG) Fund.

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT
 DEPT: 03 REVENUE
 PROGRAM: 0000 UNRESTRICTED

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

CLASS: 05 BEGINNING WORKING CAPITAL

301	BEGINNING WORKING CAPITAL												
		146,350	39,094	36,426		36,426							

TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

		146,350	39,094	36,426		36,426							
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CLASS: 35 MISCELLANEOUS REVENUES

384	INVESTMENT INTEREST EARNINGS			400		400	500		500				
		1,744	751										

389	MISCELLANEOUS REVENUES			51,767		50,752	20,000		20,000				
		39,105	74,713										

392	CDBG SECTION 108 RENTAL INCOME			73,200		73,200	73,200		73,200				
		73,200	73,200										

TOTAL CLASS: 35 MISCELLANEOUS REVENUES

		114,049	148,664	125,367		124,352	93,700		93,700				
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TOTAL PROGRAM: 0000 UNRESTRICTED

		260,399	187,758	161,793		160,778	93,700		93,700				
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BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT
 DEPT: 03 REVENUE
 PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

301 BEGINNING WORKING CAPITAL
 UNSPENT BALANCE OF SECTION 108 CHILD CARE CENTER PROGRAM

384 INVESTMENT INTEREST EARNINGS
 INTEREST EARNINGS IS BASED ON AVAILABLE CASH BALANCES AND INTEREST RATES:
 FY 16-17 BUDGETED INTEREST EARNINGS ARE BASED UPON .55%
 FY 17-18 BUDGETED INTEREST EARNINGS ARE BASED UPON 1.10%
 FY 18-19 BUDGETED INTEREST EARNINGS ARE BASED UPON 1.75% FY 19-20 BUDGETED INTEREST EARNINGS ARE BASED UPON 3.00% \$500

389 MISCELLANEOUS REVENUES
 LOAN REPAYMENTS AND HOUSING REHAB PROGRAM INCOME \$20,000

392 CDBG SECTION 108 RENTAL INCOME
 LEASE INCOME FROM CHILD CARE CENTER
 FY 2015-16 \$1,935 FOR JULY & AUG THEN \$6,100 FOR TEN MONTHS
 FY 2016-17 \$6,100 PER MONTH
 FY 2017-18 \$6,100 PER MONTH FY 2018-19 \$6,100 PER MONTH \$73,200

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT
 PROGRAM: 0611 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

025	DEVELOPMENT PROJECT COORDINATOR												
	50,915	.65	51,912	.65	40,432	.50	35,995	54,668	.75	54,668	.75		
186	PROGRAM COORDINATOR												
			6,933	.50	32,106	.65	25,026	31,645	.50	41,098	.65		
221	SUPPORT SPECIALIST 2												
	26,246	.50	15,937										
299	PAYROLL TAXES AND FRINGES												
	16,894		23,850		25,807		20,104	28,126		35,699			

TOTAL CLASS: 05 PERSONNEL SERVICES

	94,055	1.15	98,632	1.15	98,345	1.15	81,125	114,439	1.25	131,465	1.40		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	7												
307	MEMBERSHIP FEES												
	1,980		940		1,500		1,500	1,500		1,500			
316	ADVERTISING, RECORDING & FILING												
	253		378		300		150	100		100			
318	COMPUTER SOFTWARE												
	7,000		6,500		6,500		6,500	6,500		6,500			
321	TRAVEL, TRAINING & SUBSISTENCE												
	4,314		5,187		4,600		3,800	4,600		4,600			
328	MEALS & RELATED EXPENSE												
	11		7		120		55	120		120			
330	MILEAGE REIMBURSEMENT												
	124		255		300		100	100		100			
377	PUBLIC RELATIONS EXPENSE												
					300		290	300		300			
511	PROFESSIONAL SERVICES												
	2,000		500		12,570		30,000	12,000		12,000			

TOTAL CLASS: 10 MATERIALS & SERVICES

	15,689		13,767		26,190		42,395	25,220		25,220			
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BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT
 PROGRAM: 0611 ADMINISTRATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 025 DEVELOPMENT PROJECT COORDINATOR
 THE DEV. PROJECT COORDINATOR POSITION IS ALLOCATED: 50% GENERAL FUND AND 50% CDBG FUND.
 FY 2019-20 REFLECTS RE-ALLOCATION OF THE POSITION TO:
 25% GENERAL FUND - COMMUNITY DEV. DEPT. AND 75% CDBG FUND.
- 186 PROGRAM COORDINATOR
 FY 17-18 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE SUPPORT SPECIALIST 2 POSITION TO
 1 FTE PROGRAM COORDINATOR. (THE POSITION'S DISTRIBUTION IS 50% IN THE CDBG FUND AND
 50% IN THE GENERAL FUND - COMMUNITY DEVELOPMENT DEPARTMENT.)
 FY 18-19 REFLECTS MID-YEAR ESTABLISHMENT OF 1 FTE PROGRAM COORDINATOR THAT IS ALLOCATED
 85% GENERAL FUND - CDD DEVELOPMENT PROGRAM & 15% COMMUNITY DEV BLOCK GRANT FUND.
- 221 SUPPORT SPECIALIST 2
 FY 17-18 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE SUPPORT SPECIALIST 2 POSITION TO
 1 FTE PROGRAM COORDINATOR. (THE POSITION'S DISTRIBUTION IS 50% IN THE CDBG FUND AND
 50% IN THE GENERAL FUND - COMMUNITY DEVELOPMENT DEPARTMENT.)
- 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
 NO APPROPRIATIONS REQUESTED
- 307 MEMBERSHIP FEES
 NCDCA \$900
 NWACDM \$600
- 316 ADVERTISING, RECORDING & FILING
 REQUIRED PUBLIC NOTICES FOR CDBG ACTIVITIES. \$100
- 318 COMPUTER SOFTWARE
 ANNUAL SUBSCRIPTION FOR ZOOMGRANTS. \$6,500
 (REPORTING AND INVOICING APPLICATION FOR CDBG GRANT PROGRAMS)
- 321 TRAVEL, TRAINING & SUBSISTENCE
 TWO NATIONAL CDBG TRAINING CONFERENCES FOR THE PROJECT COORDINATOR AND REGIONAL
 CONFERENCE AND TRAINING FOR THE PROJECT COORDINATOR AND PROGRAM COORDINATOR \$4,600
- 328 MEALS & RELATED EXPENSE
 PARKING EXPENSES FOR CDBG-RELATED EVENTS \$120
- 330 MILEAGE REIMBURSEMENT
 MILEAGE RELATED TO LOCAL TRAVEL. \$100
- 377 PUBLIC RELATIONS EXPENSE
 PROGRAM OUTREACH MATERIALS AND SUPPLIES. \$300
- 511 PROFESSIONAL SERVICES
 CON PLAN & AFFIRMATIVELY FURTHERING FAIR HOUSING CONTINGENCY MONEY AND SUPPORT FOR
 FAIR HOUSING WORK AND EVENTS \$12,000

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT
 PROGRAM: 0611 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: 25 TRANSFERS

816 TRSFRS TO REPROGRAPHICS FUND
 812 750 832 832 583 550

TOTAL CLASS: 25 TRANSFERS

	812		750		832		832		583			550	
TOTAL PROGRAM: 0611 ADMINISTRATION	110,556	1.15	113,149	1.15	125,367	1.15	124,352	140,242	1.25	157,235	1.40		

City of Beaverton - Finance
Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT
DEPT: 70 COMMUNITY DEVELOPMENT DEPT
PROGRAM: 0611 ADMINISTRATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

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

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT
 DEPT: 03 REVENUE
 PROGRAM: 6001 CDBG PRIOR PROGRAM PROJECTS

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: 15 INTERGOVERNMENTAL REVENUE

327	GRANTS - FEDERAL				38,472		36,095	2,377			2,377		
		38,958											

TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

		38,958			38,472		36,095	2,377			2,377		
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TOTAL PROGRAM: 6001 CDBG PRIOR PROGRAM PROJECTS

		38,958			38,472		36,095	2,377			2,377		
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City of Beaverton - Finance
Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT
DEPT: 03 REVENUE
PROGRAM: 6001 CDBG PRIOR PROGRAM PROJECTS

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

327 GRANTS - FEDERAL
REIMBURSEMENT FOR A PORTION OF ADMIN EXPENSE NOT COVERED BY PROGRAM INCOME \$2,377



City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT
 PROGRAM: 6001 CDBG PRIOR PROGRAM PROJECTS

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

380	CDBG PUBLIC SERVICES FUNDING GRANTS				9,390		9,390						
416	UNCOMMITTED GRANT FUNDS				2,377								
513	CDBG ACCESSIBILITY MINOR REHAB												
	20,000												
517	CDBG ECON DEVELOPMENT EXPENSE				26,705		26,705						

TOTAL CLASS: 10 MATERIALS & SERVICES

	20,000				38,472		36,095						
TOTAL PROGRAM: 6001 CDBG PRIOR PROGRAM PROJECTS													
	20,000				38,472		36,095						

BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT
DEPT: 70 COMMUNITY DEVELOPMENT DEPT
PROGRAM: 6001 CDBG PRIOR PROGRAM PROJECTS

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

380 CDBG PUBLIC SERVICES FUNDING GRANTS

416 UNCOMMITTED GRANT FUNDS

513 CDBG ACCESSIBILITY MINOR REHAB
NO APPROPRIATIONS REQUESTED

517 CDBG ECON DEVELOPMENT EXPENSE
MICRO ENTERPRISE DEVELOPMENT SUPPORT.

CARRYOVER AMOUNT \$2,377 FOR THIS PROGRAM IS IN ADMIN EXPENSE

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT
 DEPT: 03 REVENUE
 PROGRAM: 6024 CDBG 24TH PROGRAM YR, FY 17-18

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: 15 INTERGOVERNMENTAL REVENUE

327 GRANTS - FEDERAL

487,990 153,904 145,053 8,851 8,851

TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

487,990 153,904 145,053 8,851 8,851

TOTAL PROGRAM: 6024 CDBG 24TH PROGRAM YR, FY 17-18

487,990 153,904 145,053 8,851 8,851

City of Beaverton - Finance
Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT
DEPT: 03 REVENUE
PROGRAM: 6024 CDBG 24TH PROGRAM YR, FY 17-18

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

327 GRANTS - FEDERAL
REIMBURSEMENT FOR A PORTION OF ADMIN EXPENSE NOT COVERED BY PROGRAM INCOME \$8,851

BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT
 PROGRAM: 6024 CDBG 24TH PROGRAM YR, FY 17-18

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

380	CDBG PUBLIC SERVICES FUNDING GRANTS FY 17-18 NEW OBJECT CODE CREATED TO DIFFERENTIATE FROM SOCIAL SERVICE GRANTS EXPENSE CAPPED AT 15 PERCENT OF ALLOCATION PLUS LAST YEAR'S PROGRAM INCOME. BUDGET AMENDMENT PKT #1: TRANSFER WITHIN EXISTING APPROPRIATIONS IN THE CDBG 24TH YEAR PROGRAM TO REFLECT THE REDUCTION IN PUBLIC SERVICES FUNDING GRANTS AND INCREASE IN SPECIAL EXPENSE FOR PROUD GROUND HOME OWNERSHIP PROGRAM (\$6,333)
416	UNCOMMITTED GRANT FUNDS
461	SPECIAL EXPENSE PROUD GROUND (HOME OWNERSHIP).
513	CDBG ACCESSIBILITY MINOR REHAB NO APPROPRIATIONS REQUESTED
517	CDBG ECON DEVELOPMENT EXPENSE NO APPROPRIATIONS REQUESTED CARRYOVER AMOUNT \$8,851 FOR THIS PROGRAM IS IN ADMIN EXPENSE

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT
 DEPT: 03 REVENUE
 PROGRAM: 6025 CDBG 25TH PROGRAM YR, FY 18-19

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: 15 INTERGOVERNMENTAL REVENUE

327 GRANTS - FEDERAL

754,252 483,000 271,252 271,252

TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

754,252 483,000 271,252 271,252

TOTAL PROGRAM: 6025 CDBG 25TH PROGRAM YR, FY 18-19

754,252 483,000 271,252 271,252

BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT
DEPT: 03 REVENUE
PROGRAM: 6025 CDBG 25TH PROGRAM YR, FY 18-19

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

327 GRANTS - FEDERAL
FY F19-20 INCLUDES \$11,305 REIMBURSEMENT FOR A PORTION OF ADMIN EXPENSE
NOT COVERED BY PROGRAM INCOME

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT
 PROGRAM: 6025 CDBG 25TH PROGRAM YR, FY 18-19

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

380	CDBG PUBLIC SERVICES FUNDING GRANTS				3,857		3,857	118,000		118,000			
416	UNCOMMITTED GRANT FUNDS				265,510								
461	SPECIAL EXPENSE				222,459		222,459						
513	CDBG ACCESSIBILITY MINOR REHAB				173,731		167,989						
517	CDBG ECON DEVELOPMENT EXPENSE				88,695		88,695	141,947		141,947			

TOTAL CLASS: 10 MATERIALS & SERVICES

					754,252		483,000	259,947		259,947			
TOTAL PROGRAM: 6025 CDBG 25TH PROGRAM YR, FY 18-19					754,252		483,000	259,947		259,947			

BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT
 PROGRAM: 6025 CDBG 25TH PROGRAM YR, FY 18-19

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

380 CDBG PUBLIC SERVICES FUNDING GRANTS

416 UNCOMMITTED GRANT FUNDS

461 SPECIAL EXPENSE
 PROUD GROUND (HOME OWNERSHIP)
 NO APPROPRIATIONS REQUESTED

513 CDBG ACCESSIBILITY MINOR REHAB

517 CDBG ECON DEVELOPMENT EXPENSE
 SUPPORT FOR LOCAL MICROENTERPRISE ORGANIZATIONS \$141,947
 REMAINING BALANCE OF CARRYOVER AMOUNT \$11,305 FOR THIS PROGRAM IS IN ADMIN EXPENSE



City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT
 DEPT: 03 REVENUE
 PROGRAM: 6026 CDBG 26TH PROGRAM YR, FY 19-20

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: 15 INTERGOVERNMENTAL REVENUE

327 GRANTS - FEDERAL

710,000 710,000

TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

710,000 710,000

TOTAL PROGRAM: 6026 CDBG 26TH PROGRAM YR, FY 19-20

710,000 710,000

TOTAL DEPARTMENT: 03 REVENUE

1,172,577 772,655 1,140,811 857,316 1,086,180 1,086,180

City of Beaverton - Finance
Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT
DEPT: 03 REVENUE
PROGRAM: 6026 CDBG 26TH PROGRAM YR, FY 19-20

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

327 GRANTS - FEDERAL
GRANT AWARD AMOUNT FOR THE 26TH PROGRAM YEAR \$710,000
INCLUDES REIMBURSEMENT FOR A PORTION OF ADMIN EXPENSE NOT COVERED BY PROGRAM INCOME
\$41,119

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT
 PROGRAM: 6026 CDBG 26TH PROGRAM YR, FY 19-20

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

380 CDBG PUBLIC SERVICES FUNDING GRANTS

2,000

416 UNCOMMITTED GRANT FUNDS

250,991

231,998

461 SPECIAL EXPENSE

240,000

240,000

513 CDBG ACCESSIBILITY MINOR REHAB

195,000

195,000

TOTAL CLASS: 10 MATERIALS & SERVICES

685,991

668,998

TOTAL PROGRAM: 6026 CDBG 26TH PROGRAM YR, FY 19-20

685,991

668,998

BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT
DEPT: 70 COMMUNITY DEVELOPMENT DEPT
PROGRAM: 6026 CDBG 26TH PROGRAM YR, FY 19-20

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

380 CDBG PUBLIC SERVICES FUNDING GRANTS

416 UNCOMMITTED GRANT FUNDS

461 SPECIAL EXPENSE
PROUD GROUND (HOME OWNERSHIP). \$240,000

513 CDBG ACCESSIBILITY MINOR REHAB
THE BALANCE BETWEEN \$710,000 AWARD AMOUNT AND PROGRAM 6026 TOTAL \$668,998
IS APPROPRIATED IN THE ADMIN EXPENSE (\$41,002)

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT
 PROGRAM: 6100 CDBG SEC 108/CHILDCARE CENTER

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

381 BUILDING EXPENSE
 1,221 2,667 34,094 36,426

461 SPECIAL EXPENSE
 250

TOTAL CLASS: 10 MATERIALS & SERVICES

	1,471		2,667		34,094			36,426					
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CLASS: 20 DEBT SERVICE

709 CDBG SECTION 108 PRINCIPAL
 42,000

751 CDBG SECTION 108 INTEREST
 11,074

TOTAL CLASS: 20 DEBT SERVICE

	53,074												
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CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

998 RESERVE
 2,332

TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

								2,332					
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TOTAL PROGRAM: 6100 CDBG SEC 108/CHILDCARE CENTER

	54,545		2,667		36,426			36,426					
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TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT

	1,133,484	1.15	736,228	1.15	1,140,811	1.15	857,316	1,086,180	1.25	1,086,180	1.40		
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TOTAL FUND: 106 COMMUNITY DEV. BLOCK GRANT

	1,133,484	1.15	736,228	1.15	1,140,811	1.15	857,316	1,086,180	1.25	1,086,180	1.40		
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BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT
DEPT: 70 COMMUNITY DEVELOPMENT DEPT
PROGRAM: 6100 CDBG SEC 108/CHILDCARE CENTER

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

381 BUILDING EXPENSE
DRAINAGE REPAIR AND PLAYGROUND.

461 SPECIAL EXPENSE
BANKING AND CUSTODIAL ACCOUNT SERVICES.

709 CDBG SECTION 108 PRINCIPAL
PRINCIPAL PAYMENT SECTION 108 LOAN PROGRAM
IN FY 2014-15, PAID BY THE ENTITLEMENT GRANT FUNDS IN PROGRAM 6001.
PAYOFF LOAN OCTOBER 1, 2016 USING \$316,000 CDBG PROGRAM INCOME AND FUNDS REMAINING IN THE
RESERVE ACCOUNT. THE RESERVE ACCOUNT HAS A BALANCE OF \$15,000 FOR MAINTENANCE

751 CDBG SECTION 108 INTEREST
WITH PAYOFF ONLY INTEREST IS REDUCED.

998 RESERVE
RESERVE ACCOUNT FOR FUTURE BUILDING MAINTENANCE NEEDS AT THE CHILD CARE FACILITY.

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
106-70	COMMUNITY DEVELOPMENT DEPT											
106-70-0611-05-025	DEVELOPMENT PROJECT	0.50	862	1		33,803	42		2,148	35,995	9,711	45,706
106-70-0611-05-186	PROGRAM COORDINATOR	0.65	890	1		24,995	31			25,026	10,393	35,419
	ADMINISTRATION	1.15	1,752	2		58,798	73		2,148	61,021	20,104	81,125
	**** DEPARTMENT TOTAL ****	1.15	1,752	2		58,798	73		2,148	61,021	20,104	81,125

1264

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
106-70	COMMUNITY DEVELOPMENT DEPT											
106-70-0611-05-025	DEVELOPMENT PROJECT	0.75	1,256			52,508			2,160	54,668	16,899	71,567
106-70-0611-05-186	PROGRAM COORDINATOR	0.65	1,361			41,098				41,098	18,800	59,898
	ADMINISTRATION	1.40	2,617			93,606			2,160	95,766	35,699	131,465
	**** DEPARTMENT TOTAL ****	1.40	2,617			93,606			2,160	95,766	35,699	131,465

1265