

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

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

CLASS: 05 PERSONNEL SERVICES

014 ASSISTANT CDD DIRECTOR

99,230 1.00 99,230 1.00

022 CDD OPERATIONS MANAGER

83,770 1.00 89,566 1.00 96,509 1.00 86,664 96,298 101,957 1.00 101,957 1.00

023 SR DEVELOPMENT PROJECT MANAGER

198,531 3.00 295,214 3.00 384,999 4.00 341,705 381,177 433,960 4.00 433,960 4.00

024 DEVELOPMENT PROJECT MANAGER

64,189 1.00 67,794 1.00 68,933 1.00 62,713 69,123 71,058 1.00 71,058 1.00

025 DEVELOPMENT PROJECT COORDINATOR

97,806 1.35 102,893 1.35 124,428 1.50 110,017 119,949 105,775 1.25 105,775 1.25

041 COMMUNITY DEVELOPMENT DIRECTOR

143,840 .95 146,528 .95 150,184 .95 135,433 149,839 154,830 .95 154,830 .95

053 SENIOR ENGINEER

135,280 .50 142,786 148,860 58,822 .50 58,822 .50

059 DEVELOPMENT DIVISION MANAGER

120,987 1.00 123,248 1.00 126,324 1.00 113,914 126,030 130,225 1.00 130,225 1.00

068 ENGINEERING ASSOCIATE

32,785 .50 19,235 22,245 105,747 1.50 105,747 1.50

076 OFFICE SUPERVISOR

59,020 .90 66,948 .90 57,710 .90 49,056 51,306 57,210 .90 57,210 .90

081 PLANNING MANAGER

155,762 2.00 166,743 2.00 194,034 2.00 186,118 205,874 217,585 2.00 217,585 2.00

084 PROJECT ENGINEER 1

152,251 1.60 138,526 152,858 162,935 1.60 162,935 1.60

085 PROJECT MANAGER 1

78,307 1.00 71,027 78,146 84,470 1.00 84,470 1.00

090 ECONOMIC DEVELOPMENT MANAGER

108,686 1.00 111,348 1.00 114,128 1.00 102,914 113,858 117,649 1.00 117,649 1.00

091 PROJECT COORDINATOR

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
	81,397	2.00	135,818	2.00	146,322	2.00	131,317	145,999	157,058	2.00	157,058	2.00
105	SENIOR PLANNER											
	108,789	2.00	261,100	3.00	291,893	4.00	239,463	286,749	365,484	4.00	365,484	4.00
119	ENG. CONST. INSPECTOR LEAD											
					70,552	1.00	70,728	38,949	83,157	1.00	83,157	1.00
123	ENGINEERING TECH 2											
					187,916	3.00	141,663	156,768	129,716	2.00	129,716	2.00
124	ENGINEERING CONST INSPECTOR											
					262,574	4.00	146,388	234,973	355,390	5.00	355,390	5.00
143	SENIOR FIELD INSPECTOR - ENG											
					69,346	1.00	81,387	90,618	98,309	1.00	98,309	1.00
167	PLANNING DIVISION MANAGER											
	86,951	1.00	110,471	1.00	117,828	1.00	105,991	117,531	128,108	1.00	128,108	1.00
180	ASSOCIATE PLANNER											
	456,387	6.00	434,989	7.00	498,830	6.00	394,954	459,391	480,237	6.00	480,237	6.00
181	ASSISTANT PLANNER											
	130,957	2.00	134,318	2.00	145,870	2.00	107,853	122,154	130,936	2.00	130,936	2.00
186	PROGRAM COORDINATOR											
	60,264	1.00	70,667	1.50	112,025	2.35	87,780	104,796	227,671	3.35	227,671	3.35
190	BUSINESS DEVELOPMENT LIAISON											
	93,975	1.00	96,489	1.00	98,905	1.00	89,183	98,673	101,957	1.00	101,957	1.00
221	SUPPORT SPECIALIST 2											
	231,437	4.30	256,430	4.30	295,988	5.80	265,775	314,632	341,304	5.80	341,304	5.80
225	PERMIT TECHNICIAN											
					60,662	1.00	52,879	58,495	62,381	1.00	62,381	1.00
226	PLANNING TECHNICIAN											
	42,512	1.00	30,243						43,655	1.00	43,655	1.00
257	PRINCIPAL PLANNER - TRANS.											
	109,304	1.00	111,348	1.00	114,128	1.00	85,422	108,430	97,997	1.00	97,997	1.00
272	SENIOR TRANSPORTATION PLANNER											
	81,855	1.00	90,916	1.00	94,561	1.00	88,538	96,125	105,824	1.00	105,824	1.00

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DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
275	TEMPORARY EMPLOYEES											
	3,888		19,657		72,106		38,174	18,858				
290	SITE DEVELOPMENT DIVISION MANAGER											
					69,553	1.00	60,008	71,549	130,592	1.00	130,592	1.00
299	PAYROLL TAXES AND FRINGES											
	1,132,011		1,322,850		2,488,045		1,887,618	2,108,852	2,751,455		2,751,455	
TOTAL CLASS: 05 PERSONNEL SERVICES												
	3,652,318	34.50	4,245,578	36.00	6,912,976	54.10	5,635,229	6,349,105	7,692,684	57.85	7,692,684	57.85
CLASS: 10 MATERIALS & SERVICES												
301	OFFICE EXPENSE											
	2,333		1,892		4,200		3,462	4,273	4,300		4,300	
303	OFFICE FURNITURE & EQUIPMENT											
	4,501		4,973		14,650		10,678	11,450	9,990		9,990	
304	DEPARTMENT EQUIPMENT EXPENSE											
					3,000		1,284	1,700	3,600		3,600	
305	SPECIAL DEPARTMENT SUPPLIES											
	1,607		1,913		5,045		3,302	2,745	3,795		3,795	
307	MEMBERSHIP FEES											
	64,268		62,908		75,857		68,803	73,680	78,566		78,566	
308	PERIODICALS & SUBSCRIPTIONS											
	330		788		1,285		612	1,035	1,539		1,539	
316	ADVERTISING, RECORDING & FILING											
	10,466		8,783		10,300		9,502	6,150	10,300		10,300	
317	COMPUTER EQUIPMENT											
	4,235		7,888		12,800		10,401	11,408	31,086		31,086	
318	COMPUTER SOFTWARE											
	55,180		30,482		36,091		20,001	35,811	42,792		42,792	
321	TRAVEL, TRAINING & SUBSISTENCE											
	50,568		72,516		85,145		55,794	70,500	89,020		89,020	

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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
325	COMMUNITY EVENTS EXPENSE											
	28,926		38,984		43,100		37,621	37,900	43,500		43,500	
328	MEALS & RELATED EXPENSE											
	6,225		9,378		11,100		6,121	9,600	10,600		10,600	
330	MILEAGE REIMBURSEMENT											
	2,196		3,069		4,400		1,847	3,175	2,650		2,650	
341	COMMUNICATIONS EXPENSE											
	6,568		9,973		21,768		14,185	21,204	17,700		17,700	
342	DATA COMMUNICATION EXPENSE											
					1,880		4,300	280	3,840		3,840	
361	UNIFORMS & SPECIAL CLOTHING											
					3,000		3,455	3,000	3,500		3,500	
377	PUBLIC RELATIONS EXPENSE											
	6,800		12,413		31,428		26,034	24,000	33,300		33,300	
378	WORKFORCE ASSISTANCE EXPENSE											
	30,893		11,000		60,300		10,300	40,000	40,000		40,000	
414	EPA BROWN FIELDS GRANT EXPENSE											
	35,296		111,763									
421	STREET FURNITURE EXPENSE											
			5,842									
438	ECON DEVELOPMENT STRATEGIC OPPORTUNITIES											
			404,263		375,750		366,948	375,750	376,623		376,623	
461	SPECIAL EXPENSE											
	272,666		2,204		1,800		890	500	1,750		1,750	
481	OTHER EXPENSES											
	1,596		2,321		3,044		2,687	3,044	3,200		3,200	
506	AFFORDABLE HOUSING PROGRAM											
	128,890		148,372		1,287,738		542,604	700,000	740,000		740,000	
509	ACQUISITION DUE DILIGENCE EXP											
	86,171		102,632		50,000		87,047		50,000		50,000	
511	PROFESSIONAL SERVICES											

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OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
	576,199		511,679		1,616,430		1,064,944	981,351	1,288,000		1,288,000	
516	BUSINESS STOREFRONT IMPROV EXP											
	78,692		48,262		191,380		190,038	185,000	125,000		125,000	
519	DEV. FEASIBILITY ASSISTANCE											
	63,799		38,555		140,850		58,710	75,250	50,000		50,000	
523	BOARDS & COMMISSIONS EXPENSES											
	591		1,936		2,500		996	2,200	3,500		3,500	
TOTAL CLASS: 10 MATERIALS & SERVICES												
	1,518,996		1,654,789		4,094,841		2,602,566	2,681,006	3,068,151		3,068,151	
CLASS: 15 CAPITAL OUTLAY												
641	VEHICLES											
					83,550		72,173	70,414	53,000		53,000	
675	COMPUTER SOFTWARE PACKAGES											
					217,500				750,000		750,000	
TOTAL CLASS: 15 CAPITAL OUTLAY												
					301,050		72,173	70,414	803,000		803,000	
CLASS: 25 TRANSFERS												
816	TRSFERS TO REPROGRAPHICS FUND											
	66,961		74,309		86,518		54,383	86,518	80,369		80,369	
817	TRSFERS TO GARAGE FUND											
					46,229		11,948	46,229	35,733		35,733	
TOTAL CLASS: 25 TRANSFERS												
	66,961		74,309		132,747		66,331	132,747	116,102		116,102	
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES												
996	RESERVE - EQUIPMENT REPLACEMT											

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DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
					48,492				64,273		64,273	
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES												
					48,492				64,273		64,273	
TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT												
	5,238,275	34.50	5,974,676	36.00	11,490,106	54.10	8,376,299	9,233,272	11,744,210	57.85	11,744,210	57.85

BP WORKSHEET & JUSTIFICATION

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

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

CLASS: 05 PERSONNEL SERVICES

014	ASSISTANT CDD DIRECTOR							99,230	1.00	99,230	1.00
022	CDD OPERATIONS MANAGER										
	83,770	1.00	89,566	1.00	96,509	1.00	96,298	101,957	1.00	101,957	1.00
041	COMMUNITY DEVELOPMENT DIRECTOR										
	143,840	.95	146,528	.95	150,184	.95	149,839	154,830	.95	154,830	.95
076	OFFICE SUPERVISOR										
	59,020	.90	66,948	.90	57,710	.90	51,306	57,210	.90	57,210	.90
221	SUPPORT SPECIALIST 2										
	171,694	3.30	181,910	3.30	238,957	4.80	239,315	273,728	4.80	273,728	4.80
275	TEMPORARY EMPLOYEES				21,000		3,035				
299	PAYROLL TAXES AND FRINGES										
	204,728		231,863		300,656		264,428	382,640		382,640	

TOTAL CLASS: 05 PERSONNEL SERVICES

	663,052	6.15	716,815	6.15	865,016	7.65	804,221	1,069,595	8.65	1,069,595	8.65
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE										
	2,333		1,892		4,200		4,200	4,200		4,200	
303	OFFICE FURNITURE & EQUIPMENT										
	1,170		590		3,850		850	1,600		1,600	
304	DEPARTMENT EQUIPMENT EXPENSE										
					200		200	300		300	
305	SPECIAL DEPARTMENT SUPPLIES										
	536		826		700		700	700		700	
307	MEMBERSHIP FEES										
	5,300		5,491		5,585		5,585	5,330		5,330	
308	PERIODICALS & SUBSCRIPTIONS										
	330		471		575		575	590		590	

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 014 ASSISTANT CDD DIRECTOR
 FY 19-20 REFLECTS A NEW ASSISTANT CDD DIRECTOR POSITION.
- 022 CDD OPERATIONS MANAGER
- 041 COMMUNITY DEVELOPMENT DIRECTOR
 POSITION IS FUNDED .05 FTE IN BUILDING FUND
- 076 OFFICE SUPERVISOR
 POSITION FUNDED .10 FTE IN BUILDING FUND
- 221 SUPPORT SPECIALIST 2
 FY 18-19 REFLECTS 1 FTE SS2 POSITION TRANSFERRING WITHIN THE GENERAL FUND FROM THE PUBLIC WORKS DEPT. SITE DEVELOPMENT PROGRAM TO THE COMMUNITY DEVELOPMENT DEPT. ADMIN AND SUPPORT PROGRAM.
- 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
- 301 OFFICE EXPENSE
 OFFICE SUPPLIES FOR DEPARTMENT GENERAL FUND POSITIONS \$4,000
- 303 OFFICE FURNITURE & EQUIPMENT
 DUAL MONITOR ARMS (2 STAFF) \$400
 CHAIR FOR NEW HIRE (2 STAFF) \$1,200
- 304 DEPARTMENT EQUIPMENT EXPENSE
 CALCULATORS, ETC.
- 305 SPECIAL DEPARTMENT SUPPLIES
 MISCELLANEOUS EXPENSES NOT COVERED IN 301, I.E. BATTERIES
 BOTTLED WATER FOR PERMIT CENTER LOBBY (DISPENSER PLUS 5-GALLON WATER BOTTLES DELIVERED)
- 307 MEMBERSHIP FEES
 AMERICAN PLANNING ASSOCIATION (APA) AND OREGON APA CHAPTER (DIRECTOR; OPS MANAGER) \$945
 URBAN LAND INSTITUTE (1 FULL MEMBER + 2 ASSOC MEMBERS (\$560) AND 1 FULL MEMBER (\$275)) \$835
 URBAN LAND INSTITUTE SILVER 3-YEAR SPONSORSHIP (PER YEAR COST IS \$3,000) \$3,000
 COUNCIL OF DEVELOPMENT FINANCE AGENCIES \$550
- 308 PERIODICALS & SUBSCRIPTIONS
 DAILY JOURNAL OF COMMERCE (PRINT & DIGITAL) \$250
 PORTLAND BUSINESS JOURNAL (PRINT & DIGITAL) \$140
 PERIODICALS, BOOKS, ETC. \$200

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
317	COMPUTER EQUIPMENT										
	2,525		2,066					5,982		5,982	
318	COMPUTER SOFTWARE										
	27,494		1,253					4,671		4,671	
321	TRAVEL, TRAINING & SUBSISTENCE										
	12,539		10,491		11,000		11,000	14,100		14,100	
328	MEALS & RELATED EXPENSE										
	2,199		3,589		4,500		4,500	4,500		4,500	
330	MILEAGE REIMBURSEMENT										
	425		298		500		500	500		500	
341	COMMUNICATIONS EXPENSE										
	1,428		1,395		1,368		1,368	2,900		2,900	
481	OTHER EXPENSES										
	1,596		2,321		3,044		3,044	3,200		3,200	
511	PROFESSIONAL SERVICES										
	35,269		67,941		148,351		151,351	149,000		149,000	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	93,144		98,624		183,873		183,873	197,573		197,573	
CLASS: 15 CAPITAL OUTLAY											
675	COMPUTER SOFTWARE PACKAGES										
					217,500			750,000		750,000	
TOTAL CLASS: 15 CAPITAL OUTLAY											
					217,500			750,000		750,000	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	6,969		6,737		8,316		8,316	4,954		4,954	
TOTAL CLASS: 25 TRANSFERS											
	6,969		6,737		8,316		8,316	4,954		4,954	
TOTAL PROGRAM: 0661 DEPARTMENT ADMIN & SUPPORT											

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 317 COMPUTER EQUIPMENT
 - DESKTOP COMPUTER (X2) \$1,520
 - BATTERY BACKUP (X2) \$176
 - 24 INCH MONITORS (X4) \$460
 - DESK PHONE (X2) \$800
 - LAPTOP MID RANGE (X2) \$2,866
 - LAPTOP DOCK \$160
- 318 COMPUTER SOFTWARE
 - ADOBE PRO \$313
 - MICROSOFT VISIO (X3) \$1,038
 - ADOBE CREATIVE SUITE (X4) \$3,320
- 321 TRAVEL, TRAINING & SUBSISTENCE
 - URBAN LAND INSTITUTE FALL MEETING WASHINGTON DC (1 STAFF) \$3,000
 - URBAN LAND INSTITUTE SPRING MEETING TORONTO ONTARIO CA (2 STAFF) \$6,000
 - OREGON APA ANNUAL PLANNING MEETING (1 STAFF) \$500
 - LEADERSHIP BEAVERTON (1 STAFF) \$800
 - MISCELLANEOUS TRAINING (8 STAFF) \$2,000
 - SOFTWARE TRAINING (6 STAFF) \$1,800
- 328 MEALS & RELATED EXPENSE
 - MEALS RELATED TO TRAINING, INTER-JURISDICTIONAL MEETINGS, BUSINESS MEETINGS, ETC. \$4,000
 - MEALS RELATED TO DEVELOPMENT REVIEW PROCESS MEETINGS, WORKSHOPS, ETC. (PHASE 3 AND 4) \$500
- 330 MILEAGE REIMBURSEMENT
 - MILEAGE RELATED TO MEETINGS OUTSIDE OF CITY HALL \$500
- 341 COMMUNICATIONS EXPENSE
 - CELL PHONE CHARGES FOR (DIRECTOR, ASSIST DIRECTOR, OPS MGR, OFFICE SUPERVISOR) \$2,400
 - DEVELOPMENT REVIEW PROCESS MARKETING \$500
- 481 OTHER EXPENSES
 - ORG DEVELOPMENT AND TEAM BUILDING FOR DEPT-WIDE FUNCTIONS (80 FTE, \$40 PER FTE) \$3,200
- 511 PROFESSIONAL SERVICES
 - TEMPORARY HELP HIRED THROUGH GALT FOUNDATION FOR STAFF ABSENCES \$3,000
 - DEVELOPMENT REVIEW PROCESS E-PERMITTING SYSTEM - CONSULTANT CONT'D (75 ADMIN/25 BLDG) \$45,000
 - DEVELOPMENT REVIEW PROCESS E-PERMITTING SYSTEM - IMPLEMENT & TRAINING (75 ADMIN/25 BLDG) \$45,000
 - DEVELOPMENT REVIEW PROCESS PHASE 4 - CONSULTANT NEW (75 ADMIN/25 BLDG) \$30,000
 - ORG DEVELOPMENT; MANAGEMENT RETREAT FACILITATOR; HOGAN ASSESSMENTS; TEAM BUILDING \$15,000
 - DUE TO INCREASE OF DEPARTMENT SIZE AND WORK PLAN
 - PSU HATFIELD POST-GRAD INTERN - SUMMER 2019 \$11,000
 - STRATEGIC PLAN UPDATE, ADMINISTRATIVE REPORTING SYSTEMS
- 675 COMPUTER SOFTWARE PACKAGES
 - DEVELOPMENT REVIEW PROCESS ELECTRONIC PERMITTING SYSTEM (75 ADMIN/25 BLDG) \$750,000
 - INCLUSIVE OF BLUEBEAM ELECTRONIC PLAN REVIEW
- 816 TRSFERS TO REPROGRAPHICS FUND
 - ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES \$4,954
 - FUNDING FOR THE FOLDER/INSERTER MACHINE TO BE USED FOR MAILING LAND USE NOTICES

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

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OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
	763,165	6.15	822,176	6.15	1,274,705	7.65	996,410	2,022,122	8.65	2,022,122	8.65

City of Beaverton - Finance
Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

BP WORKSHEET & JUSTIFICATION

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

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

CLASS: 05 PERSONNEL SERVICES

090	ECONOMIC DEVELOPMENT MANAGER											
	108,686	1.00	111,348	1.00	114,128	1.00	113,858	117,649	1.00	117,649	1.00	
091	PROJECT COORDINATOR											
	81,397	2.00	135,818	2.00	146,322	2.00	145,999	157,058	2.00	157,058	2.00	
190	BUSINESS DEVELOPMENT LIAISON											
	93,975	1.00	96,489	1.00	98,905	1.00	98,673	101,957	1.00	101,957	1.00	
299	PAYROLL TAXES AND FRINGES											
	116,338		153,170		177,669		167,808	194,533		194,533		

TOTAL CLASS: 05 PERSONNEL SERVICES

	400,396	4.00	496,825	4.00	537,024	4.00	526,338	571,197	4.00	571,197	4.00
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT											
	1,392							350		350		
305	SPECIAL DEPARTMENT SUPPLIES											
	282		45		45		45	45		45		
307	MEMBERSHIP FEES											
	46,295		44,505		49,700		49,700	50,640		50,640		
308	PERIODICALS & SUBSCRIPTIONS											
			280		360		360	360		360		
318	COMPUTER SOFTWARE											
	25,390		26,964		35,091		35,091	34,918		34,918		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

090 ECONOMIC DEVELOPMENT MANAGER

091 PROJECT COORDINATOR

190 BUSINESS DEVELOPMENT LIAISON

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

303 OFFICE FURNITURE & EQUIPMENT

ERGONOMIC EQUIPMENT FOR STAFF \$350

305 SPECIAL DEPARTMENT SUPPLIES

SPECIAL DEPARTMENT SUPPLIES SUCH AS MAPS, TITLE REPORTS, COURIER SERVICES, \$45

307 MEMBERSHIP FEES

OREGON ECONOMIC DEVELOPMENT ASSOCIATION \$750
 INTERNATIONAL ECONOMIC DEVELOPMENT COUNCIL \$600
 GREATER PORTLAND, INC. \$25,000
 TECHNOLOGY ASSOCIATION OF OREGON & PDX WOMEN IN TECH (PDXWIT) \$1,500
 OREGON BIOSCIENCE ASSOCIATION \$850
 WESTSIDE ECONOMIC ALLIANCE \$8,000
 OREGON ENTREPRENEURS NETWORK \$5,000
 NATIONAL ASSOCIATION OF OFFICE AND INDUSTRIAL PROPERTIES \$450
 INTERNATIONAL COUNCIL OF SHOPPING CENTERS (ICSC) \$400
 COMMERCIAL REAL ESTATE WOMEN (CREW) \$350
 STATE SCIENCE AND TECHNOLOGY INSTITUTE MEMBERSHIP \$750
 CHAMBER SPONSORSHIPS \$6,500
 INTERNATIONAL DOWNTOWN ASSOCIATION \$490

308 PERIODICALS & SUBSCRIPTIONS

PORTLAND BUSINESS JOURNAL DIGITAL (FOUR DIGITAL SUBSCRIPTIONS) \$360

318 COMPUTER SOFTWARE

MICROSOFT DYNAMICS CRM SUBSCRIPTION (X6) \$7,500
 COSTAR \$10,068
 ESRI BUSINESS ANALYST \$4,500
 COSTAR TENANT \$3,700
 VERTICAL EMAIL \$350
 COSTAR COMPS \$3,400
 D & B HOVER \$5,400

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
321	TRAVEL, TRAINING & SUBSISTENCE										
	14,341		24,837		16,650		11,000	14,650		14,650	
325	COMMUNITY EVENTS EXPENSE										
	27,174		38,181		40,900		36,900	39,000		39,000	
328	MEALS & RELATED EXPENSE										
	1,481		2,037		1,700		1,000	1,500		1,500	
330	MILEAGE REIMBURSEMENT										
	502		626		1,000		850	900		900	
341	COMMUNICATIONS EXPENSE										
	1,539		2,250		1,992		1,992	1,800		1,800	
377	PUBLIC RELATIONS EXPENSE										
	6,800		11,966		29,928		24,000	32,800		32,800	
378	WORKFORCE ASSISTANCE EXPENSE										
	30,893		11,000		60,300		40,000	40,000		40,000	
414	EPA BROWN FIELDS GRANT EXPENSE										
	35,296		111,763								
438	ECON DEVELOPMENT STRATEGIC OPPORTUNITIES										
			404,263		375,750		375,750	376,623		376,623	
461	SPECIAL EXPENSE										
	271,025										

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

321	TRAVEL, TRAINING & SUBSISTENCE REGISTRATION: INTERNATIONAL ECONOMIC DEVELOPMENT LEADERSHIP CONFERENCE (1 STAFF) \$650 REGISTRATION: OTHER CONFERENCES (EX-IM BANK, BUSINESS OREGON TRADE MISSION, GREATER PORTLAND INC BEST PRACTICES, ETC., SITE VISITS, RECRUITMENT) \$3,000 REGISTRATION: ENVIRONMENTAL PROTECTION AGENCY BROWNFIELDS CONFERENCE (1 STAFF) \$250 REGISTRATION: BEND VENTURE CONFERENCE \$650 REGISTRATION: OREGON BIO EVENTS \$300 REGISTRATION: MAIN STREET/IDA NATIONAL CONFERENCE (1 STAFF) \$800 JP MORGAN HEALTHCARE CONFERENCE \$500 TRAVEL AND SUBSISTENCE FOR STAFF TO ATTEND THESE CONFERENCES \$7,500 PROFESSIONAL TRAINING EXPENSES \$1,000
325	COMMUNITY EVENTS EXPENSE DOWNTOWN ASSOCIATION AND OTHER COMMERCIAL CORRIDOR SEED FUND \$15,000 CITYWIDE IMPLEMENTATION AND PROGRAMMING OF MAIN STREET PROGRAM; TECHNICAL ASSISTANCE SUPPORT TO MICROENTERPRISE SERVICES OF OREGON, BEST HQ, BEAVERTON HISPANIC CENTER, BEAVERTON CHAMBER OF COMMERCE, AND SMALL BUSINESS DEVELOPMENT CENTER; RETAIL TENANT RECRUITMENT PROGRAM \$7,500 MISCELLANEOUS BUSINESS EVENT SPONSORSHIP (TECHNOLOGY ASSOCIATION OF OREGON, BUSINESS OREGON, WESTSIDE ECONOMIC ALLIANCE, MICROENTERPRISE SERVICE OF OREGON, ADELANTE MUJERES, BEST HQ, SMALL BUSINESS DEVELOPMENT CENTER, SMALL BUSINESS ASSOCIATION, CHAMBER OF COMMERCE, ETC.) \$10,000 POP-UP RETAIL PILOT FOR PROMOTING SMALL BUSINESSES AND SUPPORTING RESTAURANT ROW \$4,000 SIGNATURE EVENTS FOR KEY INITIATIVES RESTAURANTS AND INNOVATION (OTBC/DHC) \$2,500
328	MEALS & RELATED EXPENSE MEALS AND EXPENSES FOR BUSINESS RETENTION/RECRUITMENT AND PARTNER MEETINGS \$1,500
330	MILEAGE REIMBURSEMENT MILEAGE REIMBURSEMENT FOR MEETINGS OR TRAINING \$900
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 3 STAFF \$1,800
377	PUBLIC RELATIONS EXPENSE PROMOTION OF SHOPPING AND RETAIL NEAR NEIGHBORHOODS \$5,000 PROGRAM UPDATES, COLLATERAL DESIGN, SURVEYING, PROMOTIONAL ITEMS \$2,500 MADE IN BEAVERTON PROMOTIONAL EXPENSES \$7,500 RESTAURANT WEEK PROMOTION EXPENSES \$8,000 SOCIAL MEDIA MATCHING GRANTS FOR SMALL BUSINESS PROMOTION \$9,800
378	WORKFORCE ASSISTANCE EXPENSE STRATEGIC WORKFORCE TRAINING INITIATIVES THROUGH PUBLIC AND PRIVATE PARTNERSHIPS \$40,000
414	EPA BROWN FIELDS GRANT EXPENSE BROWNFIELD ASSESSMENT GRANT ENDS 6/30/2018
438	ECON DEVELOPMENT STRATEGIC OPPORTUNITIES OREGON TECHNOLOGY BUSINESS CENTER (OTBC) ANNUAL OPERATIONS SUPPORT \$160,000 BEAVERTON TECHNOLOGY START-UP CHALLENGE \$50,000 WATSON BUILDING/DHC SUBLEASE PAYMENTS (STRATEGIC TENANT LEASE PAYMENTS TO OFFSET) \$98,623 BEAVERTON DOWNTOWN ASSOCIATION EXECUTIVE DIRECTOR (REMAINDER OF SALARY AND BENEFITS PAID BY BEAVERTON DOWNTOWN ASSOCIATION) \$50,000 EXPANSION AND RECRUITMENT INCENTIVES FOR STRATEGIC TRADED SECTOR BUSINESSES AND RESTAURANTS \$15,000 POP-UP RETAIL LEASING AND OPERATIONS EXPENSES \$3,000
461	SPECIAL EXPENSE NO APPROPRIATIONS REQUESTED

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
511	PROFESSIONAL SERVICES										
	115,718		137,003		148,657		135,000	134,000		134,000	
516	BUSINESS STOREFRONT IMPROV EXP										
	34,334										
TOTAL CLASS: 10 MATERIALS & SERVICES											
	612,462		815,720		762,073		711,688	727,586		727,586	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	6,249		8,578		9,981		9,981	6,606		6,606	
TOTAL CLASS: 25 TRANSFERS											
	6,249		8,578		9,981		9,981	6,606		6,606	
TOTAL PROGRAM: 0654 ECONOMIC DEVELOPMENT PROGRAM											
	1,019,107	4.00	1,321,123	4.00	1,309,078	4.00	1,248,007	1,305,389	4.00	1,305,389	4.00

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

511 PROFESSIONAL SERVICES
CONSULTANTS FOR RESTAURANT STRATEGY IMPLEMENTATION (IN COORDINATION WITH DEV DIV) \$12,000
CORPORATE HEADQUARTER/LARGE EMPLOYER REAL ESTATE STRATEGY \$7,000
IMPACT BEAVERTON CONTRACT WITH THE BEAVERTON CHAMBER OF COMMERCE \$90,000
MADE IN BEAVERTON CAMPAIGN \$10,000
SPONSOR WORKFORCE / JOB SEEKER TRAINING AND BUSINESS EDUCATION WORKSHOPS \$5,000
HOTEL RECRUITMENT STRATEGY \$10,000

516 BUSINESS STOREFRONT IMPROV EXP
NO APPROPRIATIONS REQUESTED. MOVED TO DEVELOPMENT DIVISION (001-70-0662).

816 TRSFERS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$6,606

BP WORKSHEET & JUSTIFICATION

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

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

CLASS: 05 PERSONNEL SERVICES

023 SR DEVELOPMENT PROJECT MANAGER
 198,531 3.00 211,479 2.00 288,582 3.00 285,299 433,960 4.00 433,960 4.00

024 DEVELOPMENT PROJECT MANAGER
 64,189 1.00 67,794 1.00 68,933 1.00 69,123 71,058 1.00 71,058 1.00

025 DEVELOPMENT PROJECT COORDINATOR
 97,806 1.35 102,893 1.35 124,428 1.50 119,949 105,775 1.25 105,775 1.25

059 DEVELOPMENT DIVISION MANAGER
 120,987 1.00 123,248 1.00 126,324 1.00 126,030 130,225 1.00 130,225 1.00

186 PROGRAM COORDINATOR
 60,264 1.00 70,667 1.50 112,025 2.35 104,796 227,671 3.35 227,671 3.35

221 SUPPORT SPECIALIST 2
 15,935

275 TEMPORARY EMPLOYEES
 3,888

299 PAYROLL TAXES AND FRINGES
 260,461 311,873 416,923 376,898 581,707 581,707

TOTAL CLASS: 05 PERSONNEL SERVICES
 806,126 7.35 903,889 6.85 1,137,215 8.85 1,082,095 1,550,396 10.60 1,550,396 10.60

CLASS: 10 MATERIALS & SERVICES

303 OFFICE FURNITURE & EQUIPMENT
 802 589 3,615 3,415 2,865 2,865

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 023 SR DEVELOPMENT PROJECT MANAGER
 1 FTE SR. DEVELOPMENT PROJECT MANAGER POSITION IS FUNDED BY A 25% TRANSFER FROM THE BURA FUND TO THE CITY'S GENERAL FUND
 FY 17-18 REFLECTS 1 FTE SR. DEVELOPMENT PROJECT MANAGER TRANSFERRING TO THE TRANSPORTATION PROGRAM 0738.
 FY 18-19 REFLECTS ADDING 1 FTE SR. DEVELOPMENT PROJECT MANAGER FOR THE AFFORDABLE HOUSING PROGRAM
 FY 2019-20 REFLECTS TRANSFERRING 1 FTE SR. DEVELOPMENT PROJECT MANAGER BACK TO THE DEVELOPMENT DIVISION FROM THE TRANSPORTATION DIVISION AND THIS POSITION IS FUNDED BY A 75% TRANSFER FROM THE BURA FUND TO THE CITY'S GENERAL FUN
- 024 DEVELOPMENT PROJECT MANAGER
- 025 DEVELOPMENT PROJECT COORDINATOR
 ONE DEV. PROJECT COORDINATOR POSITION IS ALLOCATED:
 50% GENERAL FUND - COMMUNITY DEV. DEPT. AND 50% CDBG FUND.
 FY 2019-20 REFLECTS RE-ALLOCATION OF THE POSITION TO:
 25% GENERAL FUND - COMMUNITY DEV. DEPT. AND 75% CDBG FUND.
- 059 DEVELOPMENT DIVISION MANAGER
- 186 PROGRAM COORDINATOR
 FY 17-18 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE SUPPORT SPECIALIST 2 POSITION TO 1 FTE PROGRAM COORDINATOR. (THE POSITION'S DISTRIBUTION IS 50% IN THE CDBG FUND AND 50% IN THE GENERAL FUND - COMMUNITY DEVELOPMENT DEPARTMENT.)
 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.
 FY 19-20 REFLECTS A NEW 1 FTE PROGRAM COORDINATOR POSITION (50% OF THE POSITION IS TO BE CHARGED TO THE BURA FUND IN INTERFUND TRANSFERS).
- 221 SUPPORT SPECIALIST 2
 FY 17-18 REFLECTS NEW .50 FTE SUPPORT SPECIALIST 2 POSITION TO CREATE A 1 FTE SS2 POSITION THAT IS BUDGETED 50% IN CDBG FUND AND 50% IN GENERAL FUND - CDD DEVELOPMENT DIVISION.
 FY 17-18 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE SUPPORT SPECIALIST 2 POSITION TO 1 FTE PROGRAM COORDINATOR. (THE POSITION'S DISTRIBUTION IS 50% IN THE CDBG FUND AND 50% IN THE GENERAL FUND - COMMUNITY DEVELOPMENT DEPARTMENT.)
- 275 TEMPORARY EMPLOYEES
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 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

- 303 OFFICE FURNITURE & EQUIPMENT
 OFFICE EQUIPMENT FOR NEW EMPLOYEE \$540
 ERGONOMIC KEYBOARD \$30
 MONITOR ARMS \$90
 ARTICULATING KEYBOARD TRAYS \$85
 TWO ELECTRONIC STANDING DESKS FOR CURRENT EMPLOYEES \$790
 ONE SET MONITOR ARMS \$195
 ONE ARTICULATING KEYBOARD TRAY \$170
 CHAIR, MONITOR ARMS, KEYBOARD TRAY, ERGONOMIC KEYBOARD FOR NEW PROG COORDINTOR \$965

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
305	SPECIAL DEPARTMENT SUPPLIES										
	281		219		300		250	300		300	
307	MEMBERSHIP FEES										
	308		2,243		4,502		2,500	4,321		4,321	
308	PERIODICALS & SUBSCRIPTIONS										
			17		150			389		389	
316	ADVERTISING,RECORDING & FILING										
					300		150	300		300	
317	COMPUTER EQUIPMENT										
			645		4,303		4,303	3,228		3,228	
318	COMPUTER SOFTWARE										
	1,492							830		830	
321	TRAVEL,TRAINING & SUBSISTENCE										
	6,896		9,455		12,500		12,500	12,550		12,550	
325	COMMUNITY EVENTS EXPENSE										
	1,312		147		1,000		1,000	4,000		4,000	
328	MEALS & RELATED EXPENSE										
	808		1,254		1,500		1,500	2,500		2,500	
330	MILEAGE REIMBURSEMENT										
	107				200		75	200		200	
341	COMMUNICATIONS EXPENSE										
	1,675		2,370		2,904		2,904	4,200		4,200	
377	PUBLIC RELATIONS EXPENSE										
506	AFFORDABLE HOUSING PROGRAM										
	128,890		148,372		1,287,738		700,000	740,000		740,000	

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
305	SPECIAL DEPARTMENT SUPPLIES PROJECT MANAGEMENT SUPPLIES \$300	
307	MEMBERSHIP FEES HOUSING ALLIANCE \$1,500 APA MEMBERSHIP RENEWAL \$432 PIPTA MEMBERSHIP RENEWAL \$50 PROFESSIONAL TRANSPORTATION PLANNER CERTIFICATION THROUGH ITE \$971 PROJECT MANAGEMENT INSTITUTE: TWO MEMBERSHIPS \$308 NAIOP: COMMERCIAL REAL ESTATE DEVELOPMENT ASSOCIATION: TWO MEMBERSHIPS \$550 ICSC \$125 CREW \$385	
308	PERIODICALS & SUBSCRIPTIONS DAILY JOURNAL OF COMMERCE, PORTLAND BUSINESS JOURNAL \$389	
316	ADVERTISING, RECORDING & FILING PUBLIC NOTICES, ADVERTISEMENTS, ETC. \$300	
317	COMPUTER EQUIPMENT ONE 27 INCH MONITOR \$219 ONE 24 INCH MONITOR \$115 ONE DESKTOP COMPUTER \$760 ONE DESK PHONE \$400 BATTERY BACKUP \$88 BATTERY BACKUP \$152 COMPUTER, MONITORS, AND PHONE FOR NEW PROGRAM COORDINATOR POSITION \$1,494	
318	COMPUTER SOFTWARE ADOBE CREATIVE SUITE \$830	
321	TRAVEL, TRAINING & SUBSISTENCE PMI CONFERENCE \$450 URBANISM NEXT CONFERENCE \$500 MISC REAL ESTATE TRAININGS AND WEBINARS \$1,100 THREE STAFF TO FALL OR SPRING NATIONAL ULI CONFERENCE \$6,500 TWO STAFF TO ULI HOUSING CONFERENCE \$4,000	
325	COMMUNITY EVENTS EXPENSE PARKING, REDEVELOPMENT, HOUSING RELATED COMMUNITY EVENTS \$4,000	
328	MEALS & RELATED EXPENSE ANNUAL RETREAT & WORKING LUNCHESES \$2,500	
330	MILEAGE REIMBURSEMENT MILEAGE REIMBURSEMENT FOR MEETINGS OR TRAINING \$200	
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 7 STAFF (1 MGR, 4 SR DEV MGRS, 1 PROJ MGR, 1 PROJ COORD \$4,200	
377	PUBLIC RELATIONS EXPENSE	
506	AFFORDABLE HOUSING PROGRAM COMMUNITY HOUSING FUND \$100,000 PRESERVATION FUND (NEWLY REGULATED AND EXISTING REGULATED) \$100,000 HOMEOWNERSHIP \$200,000 ECUMENICAL MINISTRIES OF OREGON-HOMESHARE \$45,000 FEASIBILITY ANALYSIS FOR HOUSING DEVELOPMENT ON CITY OWNED SITE(S) \$40,000 HOUSING INVESTMENT FUND (PLUS CARRY FORWARD FROM 18-19 UNSPENT) \$200,000 UNDERWRITING AND FINANCIAL MODELING SERVICES \$15,000 OTHER CONSULTING SERVICES FOR CONSTRUCTION PLANNING/ADMIN, PROGRAM DEVELOPMENT, RACIAL EQUITY, DEVELOPMENT FEASIBILITY, COMMUNITY ENGAGEMENT, ETC \$40,000	

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
509	ACQUISITION DUE DILIGENCE EXP										
	86,171		102,632		50,000			50,000		50,000	
511	PROFESSIONAL SERVICES										
	115,174		13,814		155,157		100,000	225,000		225,000	
516	BUSINESS STOREFRONT IMPROV EXP										
	44,358		48,262		191,380		185,000	125,000		125,000	
519	DEV. FEASIBILITY ASSISTANCE										
	63,799		38,555		140,850		75,250	50,000		50,000	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	452,073		368,574		1,856,399		1,088,847	1,225,683		1,225,683	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	9,170		9,767		7,762		7,762	16,514		16,514	
TOTAL CLASS: 25 TRANSFERS											
	9,170		9,767		7,762		7,762	16,514		16,514	
TOTAL PROGRAM: 0662 DEVELOPMENT DIVISION											
	1,267,369	7.35	1,282,230	6.85	3,001,376	8.85	2,178,704	2,792,593	10.60	2,792,593	10.60

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

PROGRAM: 0662 DEVELOPMENT DIVISION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

509	ACQUISITION DUE DILIGENCE EXP DUE DILIGENCE CONSULTANTS FOR ACQUISITION OPPORTUNITIES \$50,000
511	PROFESSIONAL SERVICES PARKING MANAGEMENT STRATEGY (COULD BE PARTIALLY OR ENTIRELY OFFSET THROUGH CITATION COST SHARING WITH PARKING ENFORCEMENT COMPANY) \$150,000 DEVELOPMENT NEGOTIATION CONSULTING SERVICES \$50,000 URBAN PARKS AND PLAZA LOCATION AND ACQUISITION PLAN \$25,000
516	BUSINESS STOREFRONT IMPROV EXP STOREFRONT DESIGN AND IMPROVEMENT GRANTS (BURA/GF 50/50 SPLIT TOTAL OF \$150,000) \$75,000 BEAVERTON DOWNTOWN ASSOCIATION (BDA) CO-SIGN PROJECT \$50,000
519	DEV. FEASIBILITY ASSISTANCE PREDEVELOPMENT GRANT PROGRAM (BURA/GENERAL FUND SPLIT \$75,000) \$50,000
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$16,514

BP WORKSHEET & JUSTIFICATION

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

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

CLASS: 05 PERSONNEL SERVICES

081	PLANNING MANAGER											
	155,762	2.00	166,743	2.00	194,034	2.00	205,874	217,585	2.00	217,585	2.00	
105	SENIOR PLANNER											
	108,789	2.00	261,100	3.00	291,893	4.00	286,749	365,484	4.00	365,484	4.00	
167	PLANNING DIVISION MANAGER											
	86,951	1.00	110,471	1.00	117,828	1.00	117,531	128,108	1.00	128,108	1.00	
180	ASSOCIATE PLANNER											
	381,357	5.00	357,525	6.00	418,993	5.00	381,439	398,907	5.00	398,907	5.00	
181	ASSISTANT PLANNER											
	130,957	2.00	134,318	2.00	145,870	2.00	122,154	130,936	2.00	130,936	2.00	
221	SUPPORT SPECIALIST 2											
	59,743	1.00	58,585	1.00	57,031	1.00	66,726	67,576	1.00	67,576	1.00	
226	PLANNING TECHNICIAN											
	42,512	1.00	30,243					43,655	1.00	43,655	1.00	
275	TEMPORARY EMPLOYEES											
			1,190									
299	PAYROLL TAXES AND FRINGES											
	458,525		491,727		661,063		541,523	701,010		701,010		

TOTAL CLASS: 05 PERSONNEL SERVICES

	1,424,596	14.00	1,611,902	15.00	1,886,712	15.00	1,721,996	2,053,261	16.00	2,053,261	16.00
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT											
	1,137		2,823		4,375		4,375	2,100		2,100		
305	SPECIAL DEPARTMENT SUPPLIES											
	508		812		500		250	250		250		
307	MEMBERSHIP FEES											
	4,730		5,300		5,000		5,000	5,845		5,845		
308	PERIODICALS & SUBSCRIPTIONS											
			20		200		100	200		200		
316	ADVERTISING, RECORDING & FILING											
	10,466		8,783		10,000		6,000	10,000		10,000		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

081	PLANNING MANAGER FY 17-18 REFLECTS DECREASE DUE TO POSITION VACANCY DURING YEAR.
105	SENIOR PLANNER FY 17-18 REFLECTS A NEW 1 FTE SENIOR PLANNER. FY 18-19 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE ASSOCIATE PLANNER POSITION TO 1 FTE SENIOR PLANNER POSITION.
167	PLANNING DIVISION MANAGER
180	ASSOCIATE PLANNER FY 17-18 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE PLANNING TECH POSITION TO 1 FTE ASSOCIATE PLANNER POSITION. FY 18-19 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE ASSOCIATE PLANNER POSITION TO 1 FTE SENIOR PLANNER POSITION.
181	ASSISTANT PLANNER
221	SUPPORT SPECIALIST 2
226	PLANNING TECHNICIAN FY 17-18 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE PLANNING TECH POSITION TO 1 FTE ASSOCIATE PLANNER POSITION. FY 19-20 REFLECTS A NEW 1 FTE 2-YEAR LIMITED DURATION PLANNING TECH POSITION.
275	TEMPORARY EMPLOYEES NO APPROPRIATION REQUIRED
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
303	OFFICE FURNITURE & EQUIPMENT HEIGHT ADJUSTABLE DESK (\$400) AND ERGONOMIC CHAIR (\$600) FOR NEW PLANNING TECH \$1,000 ERGONOMIC OFFICE CHAIR (\$600) TO REPLACE OLDER MODEL \$600 MISCELLANEOUS ERGONOMIC DEVICES FOR NEW ASSISTANT, ASSOCIATE, OR SENIOR PLANNER \$500
305	SPECIAL DEPARTMENT SUPPLIES PUBLIC HEARING EXPENSES AND SUPPLIES \$250
307	MEMBERSHIP FEES AMERICAN PLANNING ASSOCIATION MEMEBERSHIP (10 STAFF) \$3,800 AMERICAN INSTITUTE OF CERTIFIED PLANNERS (3 STAFF) \$1,800 URBAN LAND INSTITUTE MEMBERSHIP (3 STAFF) \$245
308	PERIODICALS & SUBSCRIPTIONS TECHNICAL MANUALS, SUBSCRIPTIONS, REFERENCE BOOKS \$200
316	ADVERTISING, RECORDING & FILING MAILINGS FOR COMPREHENSIVE PLAN CHANGES, URBAN SERVICE BOUNDARY MEETINGS, PUBLIC \$10,000 HEARING NOTICES, ETC.

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
317	COMPUTER EQUIPMENT										
	1,710		3,307		275		275	19,469		19,469	
318	COMPUTER SOFTWARE										
			2,265		1,000		720				
321	TRAVEL, TRAINING & SUBSISTENCE										
	11,290		16,051		18,900		16,000	18,200		18,200	
325	COMMUNITY EVENTS EXPENSE										
	120		175		200						
328	MEALS & RELATED EXPENSE										
	984		1,847		1,800		500	1,000		1,000	
330	MILEAGE REIMBURSEMENT										
	42		154		100		50	50		50	
341	COMMUNICATIONS EXPENSE										
	1,491		2,973		3,132		2,400	1,800		1,800	
342	DATA COMMUNICATION EXPENSE										
								480		480	
461	SPECIAL EXPENSE										
	1,641		2,204		1,800		500	1,750		1,750	
511	PROFESSIONAL SERVICES										
	166,950		235,341		409,378		395,000	355,000		355,000	
523	BOARDS & COMMISSIONS EXPENSES										
	591		1,936		2,500		2,200	2,200		2,200	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	201,660		283,991		459,160		433,370	418,344		418,344	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	41,133		43,535		43,805		43,805	44,038		44,038	
TOTAL CLASS: 25 TRANSFERS											
	41,133		43,535		43,805		43,805	44,038		44,038	
TOTAL PROGRAM: 0676 PLANNING DIVISION											
	1,667,389	14.00	1,939,428	15.00	2,389,677	15.00	2,199,171	2,515,643	16.00	2,515,643	16.00

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

317	COMPUTER EQUIPMENT MONITOR (X2) \$438 DESKTOP COMPUTER \$760 BATTERY BACKUP \$152 DESK PHONE \$400 HIGH END LAPTOP WITH AIRCARD \$1,969 PLANNING COMMISSION LAPTOP PLACEHOLDER (X7) \$14,000 NEW COMPUTER AND PHONE FOR NEW PLANNING TECH POSITION \$1,750
318	COMPUTER SOFTWARE NO APPROPRIATION REQUESTED
321	TRAVEL, TRAINING & SUBSISTENCE NATIONAL AMERICAN PLANNING ASSOCIATION CONFERENCE IN HOUSTON, TX (2 STAFF) \$5,000 OREGON AMERICAN PLANNING ASSOCIATION CONFERENCE IN PORTLAND, OR (8 STAFF) \$3,200 LEGAL ISSUES IN PLANNING WORKSHOP (10 STAFF) \$1,500 URBAN LAND INSTITUTE NATIONAL CONFERENCE OR TRANSPORTATION RESEARCH BOARD (2 STAFF) \$5,000 REGIONAL WORKSHOPS AND REGIONAL CITY VISITS \$2,500 MISCELLANEOUS TRAININGS AND WEBINARS \$1,000
325	COMMUNITY EVENTS EXPENSE NOT NEEDED, MOVED TO 'SPECIAL EXPENSE' 461
328	MEALS & RELATED EXPENSE BREAKFAST OR LUNCHTIME MEETINGS WITH EXTERNAL STAKEHOLDERS; OVERTIME MEALS. \$1,000
330	MILEAGE REIMBURSEMENT MILEAGE REIMBURSEMENT FOR MEETINGS OR TRAINING. \$50
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 4 STAFF (PLANNING DIVISION MANAGER, 3 PLANNING MANAGERS) \$1,800
342	DATA COMMUNICATION EXPENSE AIRCARD FOR PLANNING DIVISION MANAGER @ \$40 PER MONTH \$480
461	SPECIAL EXPENSE OPEN HOUSE AND MARKETING EXPENSES RELATED TO PLANNING STUDIES AND PROJECTS \$1,000 PLANNING DIVISION TEAM RETREAT \$750
511	PROFESSIONAL SERVICES DOWNTOWN DESIGN PROJECT PHASE II CONTINGENCY \$30,000 HOUSING OPTIONS PROJECT IMPLEMENTATION (TRANSPORTATION ANALYSIS) \$30,000 MASTER PLANNING/DEVELOPMENT AGREEMENT CONSULTANT ASSISTANCE \$20,000 COOPER MOUNTAIN COMMUNITY PLAN (TOTAL COST OF MULTI-YEAR PROJECT ESTIMATED AT \$825,000) PRE-GRANT ACTIVITY SUCH AS ANALYSIS OF INFRASTRUCTURE FUNDING AND HABITAT PROTECTION \$25,000 PLANNING AND DEVELOPMENT (PARTAILLY FUNDED BY \$185,000 METRO GRANT REIMBURSEMENT) \$230,000 WEST FIVE IMPLEMENTATION (TRANSPORTATION ANALYSIS) \$20,000
523	BOARDS & COMMISSIONS EXPENSES PLANNING COMMISSION RECOGNITION EVENT \$1,500 MISCELLANEOUS TRAINING \$350 MEETING EXPENSES \$350
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$44,038

BP WORKSHEET & JUSTIFICATION

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

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

CLASS: 05 PERSONNEL SERVICES

053	SENIOR ENGINEER				135,280	.50	148,860	58,822	.50	58,822	.50
068	ENGINEERING ASSOCIATE				32,785	.50	22,245	105,747	1.50	105,747	1.50
084	PROJECT ENGINEER 1				152,251	1.60	152,858	162,935	1.60	162,935	1.60
085	PROJECT MANAGER 1				78,307	1.00	78,146	84,470	1.00	84,470	1.00
119	ENG. CONST. INSPECTOR LEAD				70,552	1.00	38,949	83,157	1.00	83,157	1.00
123	ENGINEERING TECH 2				187,916	3.00	156,768	129,716	2.00	129,716	2.00
124	ENGINEERING CONST INSPECTOR				262,574	4.00	234,973	355,390	5.00	355,390	5.00
143	SENIOR FIELD INSPECTOR - ENG				69,346	1.00	90,618	98,309	1.00	98,309	1.00
221	SUPPORT SPECIALIST 2						8,591				
225	PERMIT TECHNICIAN				60,662	1.00	58,495	62,381	1.00	62,381	1.00
275	TEMPORARY EMPLOYEES				33,172		15,823				
290	SITE DEVELOPMENT DIVISION MANAGER				69,553	1.00	71,549	130,592	1.00	130,592	1.00
299	PAYROLL TAXES AND FRINGES				758,969		607,200	781,419		781,419	

TOTAL CLASS: 05 PERSONNEL SERVICES

					1,911,367	14.60	1,685,075	2,052,938	15.60	2,052,938	15.60
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE						73	100		100	
303	OFFICE FURNITURE & EQUIPMENT				2,810		2,810	1,115		1,115	
304	DEPARTMENT EQUIPMENT EXPENSE				2,800		1,500	3,300		3,300	

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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053	SENIOR ENGINEER EFFECTIVE FY 2018-19 THE SITE DEVELOPMENT DIVISION TRANSFERRED WITHIN THE GENERAL FUND FROM THE PUBLIC WORKS DEPARTMENT TO THE COMMUNITY DEVELOPMENT DEPARTMENT.	
068	ENGINEERING ASSOCIATE FY 19-20 REFLECTS RECLASSIFICATION OF 1 FTE ENGINEERING TECH 2 TO AN ENGINEERING ASSOCIATE	
084	PROJECT ENGINEER 1	
085	PROJECT MANAGER 1	
119	ENG. CONST. INSPECTOR LEAD	
123	ENGINEERING TECH 2 FY 19-20 REFLECTS RECLASSIFICATION OF 1 FTE ENGINEERING TECH 2 TO AN ENGINEERING ASSOCIATE	
124	ENGINEERING CONST INSPECTOR FY 2019-20 REFLECTS 1 FTE ENGR CONST INSPECTOR POSITION'S ALLOCATION CHANGING FROM 20/40/40 IN STREET FUND 101-72-0735 / WATER FUND 501-72-0740 / STORM FUND 513-72-0740 TO 100% IN GENERAL FUND (001-70-0701)	
143	SENIOR FIELD INSPECTOR - ENG	
221	SUPPORT SPECIALIST 2	
225	PERMIT TECHNICIAN	
275	TEMPORARY EMPLOYEES	
290	SITE DEVELOPMENT DIVISION MANAGER	
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 RANDOM OFFICE EXPENSE NOT COVERED BY DEPARTMENT \$100	
303	OFFICE FURNITURE & EQUIPMENT REPLACE OFFICE CHAIRS (1 STAFF) \$700 ADJUSTABLE HEIGHT WORK SURFACE (1 STAFF) \$415	
304	DEPARTMENT EQUIPMENT EXPENSE SELF CALIBRATING LEVELS FOR ADA RAMPS (8) \$2,400 RECHARGABLE BATTERY LIGHTS (4) \$600 MISCELLANEOUS EQUIPMENT \$300	

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
305	SPECIAL DEPARTMENT SUPPLIES				3,000		1,500	2,000		2,000	
307	MEMBERSHIP FEES				3,675		3,500	3,930		3,930	
317	COMPUTER EQUIPMENT				6,352		5,000	2,407		2,407	
318	COMPUTER SOFTWARE							400		400	
321	TRAVEL, TRAINING & SUBSISTENCE				16,200		12,000	19,475		19,475	
328	MEALS & RELATED EXPENSE				600		600	600		600	
330	MILEAGE REIMBURSEMENT				200		200	500		500	
341	COMMUNICATIONS EXPENSE				11,340		11,340	6,400		6,400	
342	DATA COMMUNICATION EXPENSE				1,880		280	3,360		3,360	
361	UNIFORMS & SPECIAL CLOTHING				3,000		3,000	3,500		3,500	
511	PROFESSIONAL SERVICES				400,000		100,000	150,000		150,000	
TOTAL CLASS: 10 MATERIALS & SERVICES					451,857		141,803	197,087		197,087	
CLASS: 15 CAPITAL OUTLAY											
641	VEHICLES				83,550		70,414	53,000		53,000	
TOTAL CLASS: 15 CAPITAL OUTLAY					83,550		70,414	53,000		53,000	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND				10,000		10,000	3,303		3,303	
817	TRSFERS TO GARAGE FUND				46,229		46,229	35,733		35,733	
TOTAL CLASS: 25 TRANSFERS					56,229		56,229	39,036		39,036	

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

305	SPECIAL DEPARTMENT SUPPLIES BATTERIES MISCELLANEOUS SUPPLIES AND MATERIALS
307	MEMBERSHIP FEES ASSOCIATION OF STATE FLOODPLAIN MANAGERS (3 STAFF AT \$160 EA) \$480 PROFESSIONAL ENGINEERS REGISTRATION (4 AT \$180 EA) \$720 AMERICAN SOCIETY OF CIVIL ENGINEERS (4 AT \$245 EA) \$980 AMERICAN PUBLIC WORKS ASSOCIATION (5 AT \$200 EA) \$1,000 EROSION CONTROL CERTIFICATES (5 AT \$150 EA) \$750
317	COMPUTER EQUIPMENT 27 INCH MONITORS (X2) \$438 HIGH END LAPTOP \$1,969
318	COMPUTER SOFTWARE MICROSOFT PROJECT \$400
321	TRAVEL, TRAINING & SUBSISTENCE PROFESSIONAL DEVELOPMENT HOURS REQUIRED (17 STAFF AT \$750 EA) \$12,750 ODOT TRAINING CERTIFICATION (7 STAFF AT \$225 EA) \$1,575 EROSION CONTROL TRAINING (10 STAFF AT \$150 EA) \$1,150 STATE AMERICAN PUBLIC WORKS ASSOCIATION CONFERENCE (2 STAFF AT \$1000 EA) \$2,000 NATIONAL APWA (1 STAFF) \$2,000
328	MEALS & RELATED EXPENSE MEALS FOR STAFF MEETINGS AND BUSINESS MEETINGS; PARKING FOR JURISDICTIONAL MEETINGS \$600
330	MILEAGE REIMBURSEMENT MILEAGE FOR MEETINGS \$500
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 10 STAFF \$6,000 NEW PHONES FOR 2 STAFF MEMBERS @\$200 EACH \$400
342	DATA COMMUNICATION EXPENSE AIRCARDS FOR 7 IPADS @ \$40 EACH PER MONTH \$3,360
361	UNIFORMS & SPECIAL CLOTHING RAINGEAR (3 SETS @\$500 EACH); CLOTHING (\$100 PER EMPLOYEES); JACKETS (\$150 EACH X 2) \$3,500 RAINGEAR, FOOTWEAR, CLOTHING, JACKETS, HARD HATS, VESTS AND SAFETY EQUIPMENT
511	PROFESSIONAL SERVICES ENGINEERING CONSTRUCTION INSPECTIONS CONSULTANT \$100,000 PLAN REVIEW RETAINER SERVICES \$50,000
641	VEHICLES 2-657, (2005 FORD RANGER) \$26,500 2-658, (2005 FORD RANGER) \$26,500
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$3,303
817	TRSFERS TO GARAGE FUND FLEET SERVICES PROVIDED BY THE GARAGE FUND \$35,733

BP WORKSHEET & JUSTIFICATION

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

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

CLASS: 30 FUND BAL/CONTINGENCY/RESERVES
 996 RESERVE - EQUIPMENT REPLACEMT

48,492 64,273 64,273

TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

48,492 64,273 64,273

TOTAL PROGRAM: 0701 SITE DEVELOPMENT DIVISION

2,551,495 14.60 1,953,521 2,406,334 15.60 2,406,334 15.60

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

996 RESERVE - EQUIPMENT REPLACEMT
VEHICLE AND EQUIPMENT REPLACEMENT RESERVE \$64,273

BP WORKSHEET & JUSTIFICATION

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

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

CLASS: 05 PERSONNEL SERVICES

023	SR DEVELOPMENT PROJECT MANAGER											
			83,735	1.00	96,417	1.00	95,878					
180	ASSOCIATE PLANNER											
	75,030	1.00	77,464	1.00	79,837	1.00	77,952	81,330	1.00	81,330	1.00	
257	PRINCIPAL PLANNER - TRANS.											
	109,304	1.00	111,348	1.00	114,128	1.00	108,430	97,997	1.00	97,997	1.00	
272	SENIOR TRANSPORTATION PLANNER											
	81,855	1.00	90,916	1.00	94,561	1.00	96,125	105,824	1.00	105,824	1.00	
275	TEMPORARY EMPLOYEES											
			18,467		17,934							
299	PAYROLL TAXES AND FRINGES											
	91,959		134,217		172,765		150,995	110,146		110,146		

TOTAL CLASS: 05 PERSONNEL SERVICES

	358,148	3.00	516,147	4.00	575,642	4.00	529,380	395,297	3.00	395,297	3.00	
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT											
			971					1,960		1,960		
305	SPECIAL DEPARTMENT SUPPLIES											
			11		500			500		500		
307	MEMBERSHIP FEES											
	7,635		5,369		7,395		7,395	8,500		8,500		
317	COMPUTER EQUIPMENT											
			1,870		1,870		1,830					
318	COMPUTER SOFTWARE											
			804					1,973		1,973		
321	TRAVEL, TRAINING & SUBSISTENCE											
	5,502		11,682		9,895		8,000	10,045		10,045		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 023 SR DEVELOPMENT PROJECT MANAGER
 FY 17-18 REFLECTS 1 FTE SR. DEVELOPMENT PROJECT MANAGER TRANSFERRING TO THE TRANSPORTATION PROGRAM 0738 FROM THE DEVELOPMENT PROGRAM 0662.
 FY 2019-20 REFLECTS THIS 1 FTE TRANSFERRED BACK TO THE DEVELOPMENT DIVISON PROGRAM 0662
- 180 ASSOCIATE PLANNER
- 257 PRINCIPAL PLANNER - TRANS.
- 272 SENIOR TRANSPORTATION PLANNER
- 275 TEMPORARY EMPLOYEES
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 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

- 303 OFFICE FURNITURE & EQUIPMENT
 CHAIR FOR NEW HIRE (1 STAFF) \$600
 VARIABLE HEIGHT WORK SURFACE (2 STAFF) \$1,000
 ERGONOMIC KEYBOARD AND MOUSE TRAY (3 STAFF) \$360
- 305 SPECIAL DEPARTMENT SUPPLIES
 MAPS, TITLE REPORTS, COURIER SERVICES. \$500
- 307 MEMBERSHIP FEES
 AMERICAN PLANNING ASSOCIATION (APA) AND OREGON APA CHAPTER (3 STAFF) \$1,300
 AMERICAN INSTITUTE OF CERTIFIED PLANNERS (1 STAFF) \$600
 WESTSIDE TRANSPORTATION ALLIANCE ANNUAL DUES \$5,000
 TRANSPORTATION FOR AMERICA MEMBERSHIP \$1,250
 OREGON TRANSPORTATION FORUM \$350
- 317 COMPUTER EQUIPMENT
 NO APPROPRIATION REQUESTED
- 318 COMPUTER SOFTWARE
 ADOBE PRO FOR SENIOR TRANSPORTATION PLANNER \$313
 ADOBE CREATIVE SUITE (X2) \$1,660
- 321 TRAVEL, TRAINING & SUBSISTENCE
 LEADERSHIP BEAVERTON (1 STAFF) \$800
 OREGON AMERICAN PLANNING ASSOCIATION CONFERENCE (3 STAFF) \$2,100
 OREGON ACTIVE TRANSPORTATION SUMMIT (1 STAFF) \$500
 AMERICAN PLANNING ASSOCIATION NATIONAL PLANNING CONFERENCE (1 STAFF) \$3,000
 SMART CITIES CONFERENCE (1 STAFF) \$2,500
 ANNUAL MANAGEMENT TRAINING FOR PRINCIPAL TRANSPORTATION PLANNER (1 STAFF) \$500
 AICP TEST TRAINING CLASSES AND MATERIALS (1 STAFF) \$220
 AICP TEST FEE (1 STAFF) \$425

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
325	COMMUNITY EVENTS EXPENSE										
	320		481		1,000			500		500	
328	MEALS & RELATED EXPENSE										
	753		651		1,000		1,500	500		500	
330	MILEAGE REIMBURSEMENT										
	1,120		1,991		2,400		1,500	500		500	
341	COMMUNICATIONS EXPENSE										
	435		985		1,032		1,200	600		600	
377	PUBLIC RELATIONS EXPENSE										
			447		1,500			500		500	
421	STREET FURNITURE EXPENSE										
			5,842								
511	PROFESSIONAL SERVICES										
	143,088		57,580		354,887		100,000	275,000		275,000	
523	BOARDS & COMMISSIONS EXPENSES										
								1,300		1,300	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	159,657		87,880		381,479		121,425	301,878		301,878	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	3,440		5,692		6,654		6,654	4,954		4,954	
TOTAL CLASS: 25 TRANSFERS											
	3,440		5,692		6,654		6,654	4,954		4,954	
TOTAL PROGRAM: 0738 TRANSPORTATION PLANNING											
	521,245	3.00	609,719	4.00	963,775	4.00	657,459	702,129	3.00	702,129	3.00
TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT											
	5,238,275	34.50	5,974,676	36.00	11,490,106	54.10	9,233,272	11,744,210	57.85	11,744,210	57.85

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

325	COMMUNITY EVENTS EXPENSE VARIOUS TRANSPORTATION MEETINGS \$500 COMMUNITY AND COORDINATION WITH OTHER JURISDICTIONS
328	MEALS & RELATED EXPENSE REFRESHMENTS FOR MEEETINGS \$500
330	MILEAGE REIMBURSEMENT MILEAGE REIMBURSEMENT FOR MEETINGS OR TRAINING \$500
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGE FOR 1 CELL PHONE (TRANSPORTATION DIVISION MANAGER) \$600
377	PUBLIC RELATIONS EXPENSE OPEN HOUSES, LITERATURE IN SUPPORT OF PROGRAMS \$500
421	STREET FURNITURE EXPENSE NO APPROPRIATIONS REQUESTED FOR FY 19-20
511	PROFESSIONAL SERVICES TECHNOLOGY ADVANCEMENT PLAN (WITH CARRY FORWARD) \$75,000 TRANSPORTATION SYSTEM PLAN UPDATE \$150,000 TECHNOLOGY PILOT PROJECTS (EG DOCKLESS BIKE, AUTONOMOUS VEHICLE SHUTTLE) \$25,000 MILLIKAN WAY ENGINEERING PRELIMINARY DESIGN (CITY SHARE OF WASHINGTON COUNTY PROJECT) \$25,000
523	BOARDS & COMMISSIONS EXPENSES OREGON ACTIVE TRANSPORTATION SUMMIT (2 BICYCLE ADVISORY COMMITTEEE MEMBERS) \$1,000 BICYCLE ADVISORY COMMITTEE MEETING REFRESHMENTS \$300

816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$4,954
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