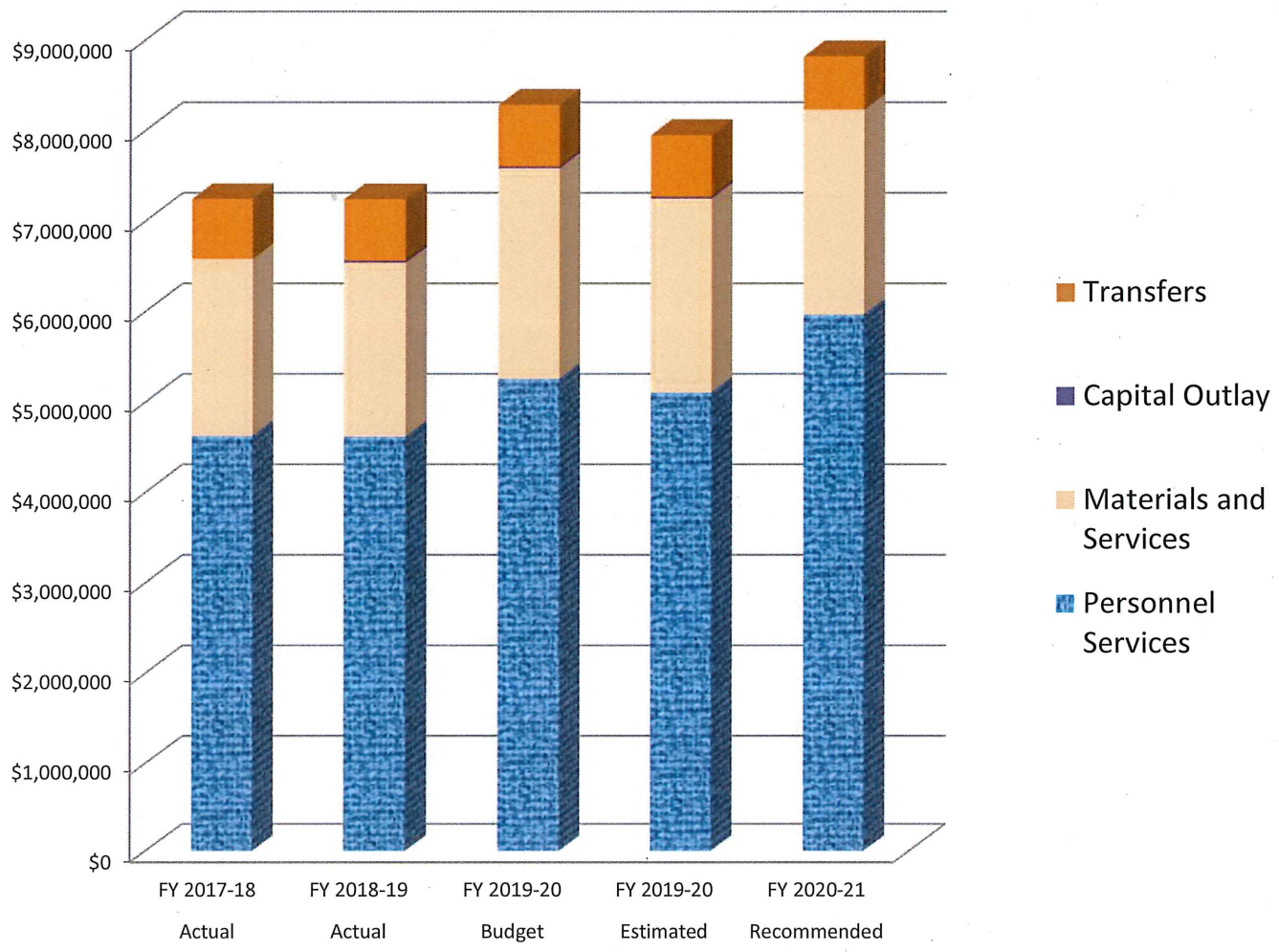
Mayor

GENERAL FUND
MAYOR'S OFFICE
RECOMMENDED FY 20-21



CITY OF BEAVERTON
BUDGET TREND ANALYSIS - FY 2017-18 TO FY 2020-21
With Explanations on Significant Changes between Budgeted 2019-20 and Recommended 2020-21

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

CLASS	Actual FY 2017-18	Actual FY 2018-19	Budget FY 2019-20	Estimated FY 2019-20	Recommended FY 2020-21	% Change Budgeted Vs. Recommended
Personnel Services	$4,620,086	$4,612,897	$5,251,192	$5,099,717	$5,961,776	13.53%
Materials and Services	1,954,830	1,921,679	2,324,761	2,142,743	2,261,800	-2.71%
Capital Outlay	-	25,126	22,051	22,051	-	-100.00%
Transfers	663,140	675,835	679,141	679,141	589,838	-13.15%
SUB-TOTAL	$7,238,056	$7,235,537	$8,277,145	$7,943,652	$8,813,414	
Reserve for equip.			97,182		117,472	
TOTAL	$7,238,056	$7,235,537	$8,374,327	$7,943,652	$8,930,886	
FTE's	47.48	43.23	41.23		44.23	

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

Personnel services:
FY 2019-20 reflects an increase of 3.0 FTE by moving the web development team from ISD Fund. The Recommended Budget also reflects step increases, COLA increases for SEIU and management at 2.60%. Also shown are medical insurance cost increase of 10% for Kaiser, 5% increase in MODA plans and 0% increase for Dental.

Materials and services:
No Significant Change

Capital outlay:
FY 2019-20 reflects a decrease due to no request for the fiscal year

Transfers:
FY 2020-21 decrease reflects a decrease in charges paid to ISD Fund as Web Development Team moves under Mayor's office.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

MISSION STATEMENT:

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	42.73	43.73	45.23	44.23	0.00
PERSONNEL SERVICES	$4,645,162	$4,969,235	$5,689,324	$5,961,776	$0
MATERIALS & SERVICES	1,887,896	1,959,134	2,382,455	2,261,800	0
CAPITAL OUTLAY	0	25,126	22,051	0	0
TRANSFERS	651,641	675,233	679,141	589,838	0
CONTINGENCY	0	0	97,182	117,472	0
TOTAL	**$7,184,699**	**$7,628,728**	**$8,870,153**	**$8,930,886**	**$0**

Services and Trends:

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

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

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

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted	FY 2020-21 Proposed
Mayor's Budget Cost Per Capita	$74.40	$78.65	$90.28	$89.53
Mayor's Budget as Percent of Total Budget	5.055%	4.525%	3.474%	2.666%

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

Program Goals:

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

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	2.00	3.00	3.00	3.00	0.00
PERSONNEL SERVICES	$401,134	$512,593	$547,971	$491,355	$0
MATERIALS & SERVICES	68,105	252,995	257,538	264,350	0
CAPITAL OUTLAY					
TRANSFERS	2,199	3,198	2,202	2,323	0
TOTAL	**$471,438**	**$768,786**	**$807,711**	**$758,028**	**$0**

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

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

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

Program Objectives link to the Diversity Equity and Inclusion Plan:
The Mayor's Office Administration provides leadership and support for the entire DEI Plan. Specific target areas directly supported by this program include:

- **PE5 Reflective Government**: The city actively works to shape policymaking and advisory boards to reflect the racial/ethnic diversity of the community.
- **CP4 Equity Framework**: The city uses a framework of equity to guide policy decisions and resource allocation.
- **CB5 Welcoming City**: Actively promote Beaverton's identity as a welcoming city and support relationship-building between immigrants and U.S.-born community members.

Other key objectives include:

- Provide executive level oversight on the City's sustainability efforts.
- Increase the percentage of residents who regard the value of city services for taxes paid as excellent or good.
- Be proactive on legislative issues important to the City and the region at the state and federal level.
- Offset City funding resources on projects by pursuing grant funding at the state and federal level.
- Welcome and facilitate the addition of unincorporated areas on a voluntary basis.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

Progress on FY 2019-20 Action Plan:

- Continued to support the Visioning Advisory Committee's efforts to oversee implementation of the Beaverton Community Vision plan.
- Maintained Beaverton's *Open for Business* reputation by building strong relationships with the local business and development community.
- Fostered and maintained local investments to help stimulate the local economy.
- Engaged with the community along Allen Blvd. to explore the changes in the area as further development occurs, including the opening of the Public Safety Center in spring 2020.
- Continued and expanded the marketing, public information, fundraising and community support elements of the Patricia Reser Center for the Arts.
- Supported the update of the Diversity, Equity and Inclusion Plan and implementation its accompanying actions.
- Continued to coordinate efforts with partner organizations to support affordable housing options including the implementation of the Metro Housing Bond and programs to support families and individuals experiencing housing insecurity.
- Continued to pursue State and Federal funding sources for major community projects.
- Maintained existing relationships with strategic partners, associations, and special districts.
- Continued efforts to market and enhance the city's brand as a friendly, responsive and welcoming city.

FY 2020-21 Action Plan:

- Provide support and leadership for the Beaverton Climate Action Plan, adopted by City Council in November 2019.
- Begin work to update the Beaverton Community Vision plan with the Visioning Advisory Board.
- Maintain Beaverton's *Open for Business* reputation by building strong relationships with the local business and development community.
- Foster and maintain local investments to help stimulate the local economy.
- Support public information, fundraising and awareness of the Patricia Reser Center for the Arts, currently under construction.
- Support implementation of the Diversity, Equity, and Inclusion Plan as adopted by City Council in October 2019.
- Continue to coordinate efforts with partner organizations to support affordable housing options including the implementation of the Metro Housing Bond and programs to support families and individuals experiencing housing insecurity.
- Continue to pursue State and Federal funding sources for major community projects.
- Maintain existing relationships with strategic partners, associations, and special districts.

Performance Measures:	**FY 2017-18 Actual**	**FY 2018-19 Actual**	**FY 2019-20 Budgeted/Revised**	**FY 2020-21 Proposed**
Number of City & intergovernmental activities:				
Council/Staff Updates & Briefings	26	22	26 / 25	25
Number of Bills Tracked in State Legislature	296	41	300 / 65	300
Amount of testimony or support materials created for federal, state, county or local hearings. ***	5	42	40 / 15	40

Moved media contacts measure to 0522 Mayors Program Admin, as the Media Information Officer is now housed in that budget

***We believe the numbers in the last two categories have been flipped (i.e., the bigger numbers should reflect legislative long sessions, and smaller numbers should be in short sessions.)

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	3.00	3.00	5.00	5.00	0.00
PERSONNEL SERVICES	$440,112	$467,309	$740,984	$890,068	$0
MATERIALS & SERVICES	217,072	40,702	114,462	101,520	0
CAPITAL OUTLAY					
TRANSFERS	112,530	123,031	131,697	4,064	0
TOTAL	**$769,714**	**$631,042**	**$987,143**	**$995,652**	**$0**

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

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

- **Vision Action Item #34** Adopt measures to reduce and prevent homelessness (Action #34)

Program Objectives link to the Diversity Equity and Inclusion Plan:
The Mayor's Office Director Program provides leadership and support for the entire DEI Plan. Specific target areas directly supported by this program include:

- **PE1 Communications:** City communications celebrate and reflect Beaverton's diversity, promote a welcoming culture and are accessible to all.
- **CP4 Equity Framework**: The city uses a framework of equity to guide policy decisions and resource allocation.
- HL1: The city works to meet the immediate needs of people experiencing homelessness through collaborative community partnerships and a culturally-responsive, trauma-informed approach.
- **CB2 Cultural celebration:** Promote the celebration and sharing of culture through programming and events open to the public.
- **CB3 Acknowledgement of diversity in public spaces:** The city supports inclusion by recognizing the contributions of communities of color and our shared history in public spaces.

FY 2019-20 Highlights:

- Assisted the Mayor in implementation of 2019 City Council priorities.
- Assisted the Mayor in implementation of 2019 Department priorities.
- Supported Departments in the day-to-day operations of the City.
- Supported Departments in public engagement efforts for major city projects and programs.
- Oversaw the operations and delivery of program services for the Mayor's Office Department.
- Oversaw Capital Campaign and management efforts for the Patricia Reser Center for the Arts.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

- Provided executive support for city's activities related to addressing homelessness.
- Provided executive support for review and planning of city facilities, including the completion of a Condition Use Survey.
- Supported internal and external Diversity, Equity and Inclusion (DEI) efforts, including the update of the city DEI Plan adopted by City Council in October 2019.

FY 2020-21 Priorities:

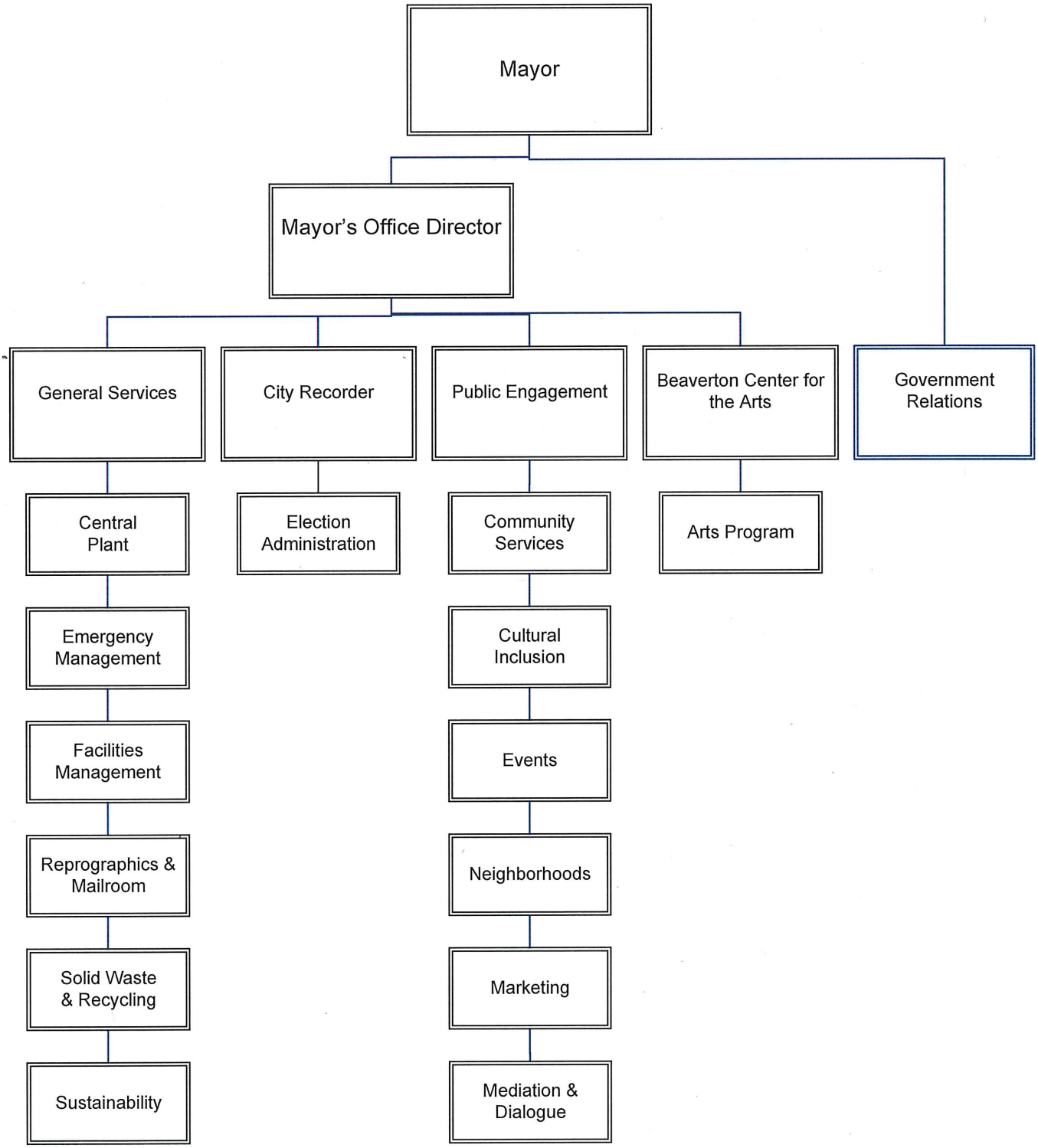
- Assist the Mayor in implementation of 2020 City Council priorities.
- Assist the Mayor in implementation of 2020 Department priorities.
- Support Departments in the day-to-day operations of the City.
- Support Departments in public engagement efforts for major city projects and programs.
- Oversee the operations and delivery of program services for the Mayor's Office Department.
- Provide executive support for implementation of the Beaverton Climate Action Plan.
- Provide executive support for implementation of the Diversity, Equity, and Inclusion Plan.
- Provide executive support for City's activities related to addressing homelessness.
- Provide executive support for review and planning of city facilities.
- Support public information, fundraising and awareness of the Patricia Reser Center for the Arts, currently under construction.
- Respond to and provide proactive communication with internal and external stakeholders, including the media.

Performance Measures:	**FY 2017-18 Actual**	**FY 2018-19 Actual**	**FY 2019-20 Budgeted/Revised**	**FY 2020-21 Proposed**
Number of resident volunteers contributing hours to assist with various programs in the Mayor's Office Department	3,900	3,900	4,000 / 6,833	5,500
Number of testimonies or support materials created for federal, state, county or local hearings (in addition to Mayor's Administration 0521 efforts)	25	8	12 / 2	10
Media Contacts (moved from 0521)	161	150	150 / 159	170

*Community services =60
Mediation = 950
Events/Neighborhoods: 823
Emergency Mgt= 5000 hours

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	6.00	6.00	6.00	5.00	0.00
PERSONNEL SERVICES	$682,354	$627,731	$736,095	$656,157	$0
MATERIALS & SERVICES	21,690	15,950	16,504	40,569	0
CAPITAL OUTLAY					
TRANSFERS	14,203	19,575	16,381	23,410	0
CONTINGENCY	0	0	97,182	117,472	0
TOTAL	**$718,247**	**$663,256**	**$866,162**	**$837,608**	**$0**

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

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

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

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

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

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

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

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

CITY-OWNED BUILDING INVENTORY

Facility	Building Age (yrs.)	Approx. Sq. Ft.	Insured Value (property & contents)
Main Library	19	69,500	$47,446,554
The Beaverton Building	16	107,000	$26,837,945
Griffith Park Building	35	74,750	$22,314,340
Public Works/Operations Center	40	31,689	$6,238,434
Sorrento Pump Station	68	4,754	$5,096,188
Sexton Mountain Reservoir	24	960	$17,279,710
Community Center	29	9,274	$1,536,222
House at 12470 SW Fifth Street	30	1,812	$255,056
Daycare Center on Longhorn Lane	32	7,227	$1,227,432

CITY-LEASED BUILDINGS/ PROPERTY INVENTORY

Facility Name/Purpose	Original Lease Date	Lease Term Remaining	Cost per Month	Approx. Sq. Ft.
Harvest Court Storage Facility/Police Evidence	May 2003	0	$1,900	13,800
Beaverton Library @ Murray Scholls*	Dec 2009	6 years	$21,916	11,707

FY 2020-21 Action Plan:

- Supported the Public Safety Center construction and move-in effort culminating, spring of 2020.
- Developing and evaluating plans for the Griffith Drive Building and Community Center as part of the larger Facility Master Plan effort
- Supporting the construction efforts for the Patricia Reser Center for the Arts, attending construction meetings and Central Plant connections
- Centralized city HVAC, door access, cameras, fire alarm panels, panic buttons, after hours call-outs and emergency response efforts with ABM taking over the library HVAC function, ASG on the security systems, and creating the facilities pager carrier call-out list
- Standardize city furniture packages and develop replacement schedule for aging/unsafe furnishings

FY 2021-22 Action Plan:

- Complete the facilities condition survey work and implement the preventative maintenance program highlighted
- Oversee the Facilities Master Plan work, highlighting the future of all City Owned facilities over the next 20 years
- Complete the first year occupancy of the new Public Safety Center, including all of the warranty work
- Support construction of the PRCA, Creekside Garage, and Central Plant connections
- Solidify and begin implementation of the facilities business case and staffing plan recommendations

Performance Measures:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted / Revised	FY 2020-21 Proposed
Number of requests received through the city facility work request system (Facility Dude)	1,225	1,355	1,486	1,565
Number of after-hour call-outs for emergency facility repairs or maintenance per year?	9	10	12	15
Preventative Maintenance Work Orders Created	New Measure	136	136	300
Preventative Maintenance Work Orders completed on time	New Measure	133	133	300

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

FY 2019-20 PROPOSED, BUDGETED & COMPLETED

BUILDING	PROJECT	
Beaverton Bldg.	Repaint Walls around elevator plus new carpet- $10,000	On-Going
	Ambient noise reduction pilot program- $15,000	Complete
	Purchase Furniture upgrades Conference rooms- $15,000	Complete
	Upgrades to Evoko room management system- $17,000	Roll-Over
	Glass marker Boards- $15,000	Complete
Branch Library	Install Security Camera system- $15,000	Complete
	Replace Book Drop and Additional Signage- $4,500	Complete
Griffith Bldg.	ADA compliance restrooms- $15,000	Roll-Over
	Replace HVAC units- $25,000	Complete
Library	Replace pavers in front- $25,000	Deferred
	Replace vertical blinds A and B -$4,640	Complete
	One additional security camera- $2,500	Complete
	Technology/infrastructure monitor- $3,000	Complete
	Select phases of space study- $83,000	Roll-Over
Public Works	Unforeseen projects- $20,000	Complete
	Patch Parking lot- $1,500	Complete

FY 2020-21 PROPOSED

BUILDING	PROJECT	PROPOSED
Beaverton Bldg.	Front Vestibule	$75,000
	Conference furniture improvements	$15,000
	Art maintenance fund	$5,000
	Water intrusion detection	$7,500
	Total Re-Roof	$213,750
	HR Remodel	$64,500
Community Center	Restroom re-hab	$8,500
	Noise abatement Sycamore room	$6,500
	Kitchen equipment/flooring	$2,500
	Common area carpet replacement	$10,000
	Roof/Gutter phase II	$75,000
	Mini-blinds	$5,000
	HVAC unit replacement	$20,000
Griffith Bldg.	Repair two HVAC units	$13,000
	Outside gate repairs	$7,500
	Front atrium security warning system	$75,000
	Relocations	$18,000
	Fall protection rails	$3,850
	F/A Panel/system update	$78,000
	ADA restroom	$15,000
	ADA counters	$18,000

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

Library	Main stair carpet	$8,300
	Space planning projects	$83,000
	Paver replacement	$145,000
	Expansion joint sealing	$3,500
	LED exterior parking lights	$9,450
	Water fill stations	$2,500
	F/S dry system testing	$2,500
	Front entrance ADA storefront	$49,300
	East parking lot	$5,500
	DDC front end conversion to Reliable controls	$21,300
	DDC VAV controllers Reliable	$72,195
Public Works	Fire department connection FDC	$19,500
	A and B garage door F/S system	$18,300
	F/S camera	$2,800
	Fall protection rails	$3,850
	Parking patch	$4,800
	Building A interior work	$7,850
TOTAL PROJECTS		**$1,196,245**

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

FUND: 001 GENERAL FUND	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0525 WEB MANAGEMENT	PROGRAM MANAGER: ELZBIETA CRAIG

Program Goal:
To provide a 24-hour "Virtual City Hall" for the citizens of Beaverton, businesses, employees of the City and local agencies for certain information and services and expand access to services via interactive e-Government applications.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	2.50	2.50	3.00	3.00	0.00
PERSONNEL SERVICES	$331,690	$356,338	$438,132	$403,015	$0
MATERIALS & SERVICES	35,716	37,455	57,694	40,044	0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	**$367,406**	**$393,793**	**$495,826**	**$443,059**	**$0**

Program Objective:
- To provide web design, development and technical support services for external (City of Beaverton websites) and internal (Intranet) customers, Web application development and technical support, Web application package review and Web server administration.
- To be a central resource (through the City's website) for Beaverton City Hall information and news.
- To provide access to electronic agendas and minutes for City Council, Boards and Commissions, and Neighborhood Association Committees.
- To provide archival management of the City's Social Media sites and online mailing list subscription services.
- To enable residents and businesses to complete online transactions.
- To display City's comprehensive public relations information to residents, businesses and employees.
- To promote Beaverton worldwide as the Best of Oregon to live, do business and visit.
- To provide City employees with comprehensive Intranet services.
- To administrate the Web Management Help Desk while managing departmental web developers.
- To implement, optimize and maintain technical support of the entire web infrastructure (servers, security, permissions, quality control, certificates, databases, SharePoint, Web Content Management System)
- This program assists all departments in their activities but specifically supports these elements of the Community Vision Action Plan with web services including:
  - Community Vision Action # *3: Create a Welcome to Beaverton information packet*
  - Community Vision Action # *7: Maintain community resource and events calendar*

Progress on FY 2019-20 Action Plan:
- Intranet Redesign and Upgrade on new SharePoint Platform – in progress (multi-year project)
- Rebuilding various public applications in our government public cloud – in progress (multi-year project)
- Language compatibility on websites and databases/Designing for Translation – in progress
- HR JAQ Application – in progress
- HR Certificates / Licenses Application – in progress
- Rebates applications and CIP project – completed
- Web, database and security infrastructure upgrade - completed
- Database and web application migration - completed
- Building in Beaverton site upgrade - completed
- Summer Reading application for Library - completed
- Emergency Management Intranet site – completed
- Boards and Commissions sites - completed
- Center for Mediation and Dialog training applications - completed
- Street of Trees and Tree Guide website – foundation completed - ongoing
- Fixing application vulnerability reported by McAfee TrustedSite - ongoing

FUND: 001 GENERAL FUND	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0525 WEB MANAGEMENT	PROGRAM MANAGER: ELZBIETA CRAIG

- Social Media maintenance and support - ongoing
- Quality Control / Analytics / Siteimprove / ADA compliance - ongoing

FY 2020-21 Action Plan:

- Intranet Redesign and Upgrade on new SharePoint Platform (multi-year project)
- Rebuilding various public applications in our government public cloud (multi-year project)
- BURA applications
- Various sites redesign projects (Economic Development, Recycling, CDD, etc....)
- HR JAQ Application
- HR Certificates / Licenses Application
- CivicPlus and SharePoitcontract
- SharePoint contract
- Center for Mediation and Dialog training applications upgrades
- Mobile friendly responsive design for public web applications – ongoing
- Fixing application vulnerability reported by McAfee TrustedSite - ongoing
- Social Media maintenance and support - ongoing
- Quality Control / Analytics / Siteimprove – ongoing
- Language compatibility on websites and databases/Designing for Translation - ongoing
- ADA compliance review and upgrade - ongoing

Performance Measures:	**FY 2017-18 Actual**	**FY 2018-19 Actual**	**FY 2019-20 Budgeted/Revised**	**FY 2020-21 Proposed**
Number of times the City's Web pages are visited annually	4,972,993	6,018,983	4,980,000 / 6,150,000	6,200,000
Number of requests / Hours spent on:				
Application Development and Upgrades				688 / 2,597
Websites: Public and Intranets				778 / 2,474
Quality Assurance / Accessibility / Security / Web Infrastructure / Other				324 / 791

Performance Outcomes and Program Trends:

The Web Management Program represents a central point for all the City's web related services: for the City's public, Library, Police and other websites, as well as the City's Intranet and Library Intranet. The program is responsible for maintenance and administration of all aspects of the online initiative. This includes gathering content from city departments, analyzing, designing, developing, publishing websites and programming interactive applications. Also included are: Social Media support, quality control, security, usability and accessibility audits, and performance testing for all websites and online applications.

Use of the City's public websites has been stable throughout 2019. There is a steady increase of users accessing our websites using mobile devices. Quality Assurance score for all the websites and applications is over 98%. This score measures content quality and freshness, security and user experience.

Trends in the Web Management Program include bringing the websites to the level of providing complete, comprehensive online services to residents 24 hours a day, 7 days a week, in a "Virtual City Hall" atmosphere. This trend involves taking advantage of existing data services currently available only inside City Hall and providing secure online access to that data, as well as building new data services in our government public cloud systems. Examples of this kind of service include online forms and applications allowing users to register for training and request or apply for various services.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	3.00	3.00	2.00	2.00	0.00
PERSONNEL SERVICES	$348,486	$251,857	$218,435	$232,384	$0
MATERIALS & SERVICES	116,572	107,503	115,075	117,149	0
CAPITAL OUTLAY					
TRANSFERS	39,599	33,073	16,514	17,420	0
TOTAL	**$504,657**	**$392,433**	**$350,024**	**$366,953**	**$0**

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

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

Program Objectives Link to the Beaverton Community Vision Action Plan:

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

Progress on FY 2019-20 Action Plan:

- **Diversity Advisory Board (DAB) and Human Rights Advisory Commission** – Cultivated healthy and engaged boards to inform the work of the Cultural Inclusion program and city leadership on issues of diversity, equity, inclusion, and human rights. Supported board committees to build connections with relevant staff and advise on major city projects. Compiled city report for DAB monitoring of the Diversity, Equity, and Inclusion Plan and acted as project manager for the fifth annual Beaverton Night Markets.
- **Organizational Development on Diversity, Equity, and Inclusion (DEI)** – Facilitated adoption and launch of the DEI Plan 2019 Update. Provided staff training, coordinated with each department to identify relevant goals, and provided direction for incorporation into FY21 budgets. Facilitated the work of the cross-departmental Internal Equity Team and other professional development opportunities for staff on DEI topics. Provided technical assistance for equity projects initiated in other city departments.
- **Language Access** – Fulfilled translation and interpretation requests from all city departments and maintained necessary equipment and contracts. Conducted staff trainings and advised on the use of language assistance tools for city communications and activities. Supported efforts to improve accessibility and engagement with English Language Learners. Worked to expand public awareness of city materials and services in other languages.

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

- **Leadership Development & Public Engagement** – Supported outreach and recruitment of underrepresented communities for volunteer roles, workforce opportunities, and community engagement on major city projects. Completed an RFP process to contract with a community partner to continue the Beaverton Organizing and Leadership Development (BOLD) Program and hosted the eighth cohort of the program. Developed new strategic partnerships and relationships in local immigrant and refugee communities and other communities of color.
- **Welcoming Beaverton** – Promoted and increased engagement in Beaverton's welcoming city initiative through communications, official messaging, collaborative events, and quarterly partner gatherings. Convened the fifth annual Beaverton Welcoming Week. Increased the reach of welcoming activities throughout the year and across more areas of the city through a new grant fund to support community-led projects outside the scope of Welcoming Week.

FY 2020-21 Action Plan:

- **Support the work of key advisory boards** – Continue to provide support and strategic direction to the Diversity Advisory Board (DAB) and Human Rights Advisory Commission (HRAC). Cultivate healthy and engaged boards to inform the work of the Cultural Inclusion program, city staff and leadership on issues of diversity, equity, inclusion, and human rights. Act as project manager for the Beaverton Night Markets and explore related business development opportunities (DEI Plan EE2.5). Support DAB to further advocacy on place naming (DEI Plan CB3.1-3.2).
- **Organizational Development on Diversity, Equity, and Inclusion (DEI)** – Monitor and support implementation of the DEI Plan 2019 Update. Continue to facilitate the work of the cross-departmental Internal Equity Team and other professional development opportunities for staff on DEI (DEI Plan CP3.4). Continue to provide technical assistance on equity projects across departments. Adapt and share an equity lens toolkit for staff when proposing major new policies, programs and budget requests (DEI Plan CP4.3). Support research and development of a more inclusive cultural history of Beaverton (DEI Plan CB3.3-3.4).
- **Language Access** – Continue to act as a clearinghouse for translation and interpretation requests from all city departments and maintain necessary equipment and contracts (DEI Plan PE1.2 & 2.1). Continue to provide staff trainings and advise on best practices for language access in city communications and activities. Continue to improve engagement with English Language Learners and expand awareness of language assistance to access city services.
- **Leadership Development & Public Engagement** – Continue to support outreach and recruitment of underrepresented communities for volunteer roles, workforce opportunities, and community engagement on major city projects. Continue to deepen the impact of the Beaverton Organizing and Leadership Development (BOLD) Program with the ninth cohort of the program. Develop new strategic partnerships and relationships in local immigrant and refugee communities and other communities of color (DEI Plan PE2.2).
- **Welcoming Beaverton** – Continue to promote and increase engagement in Beaverton's welcoming city initiative through communications, official messaging, collaborative events, and quarterly partner gatherings. Convene the sixth annual Beaverton Welcoming Week. Continue to increase the reach of welcoming activities throughout the year and across more areas of the city through increased grant funding and support to community partners (DEI Plan CB5.4).

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

Performance Measures:	**FY 2017-18 Actual**	**FY 2018-19 Actual**	**FY 2019-20 Budgeted/Revised**	**FY 2020-21 Proposed**
Number of translation requests fulfilled annually for city print materials (DEI Plan PE1.2)	N/A	90	90 / 82	85
Number of interpretation requests fulfilled annually for city events and activities (DEI Plan PE2.1)	N/A	27	40 / 38	42
Number of graduates from the BOLD Program to date (DEI Plan PE4.1)	N/A	142	163 / 159	177
Number of BOLD graduates that have served on City of Beaverton boards and commissions (DEI Plan PE5.1)	N/A	21	24 / 23	25
Number of partner organizations and agencies actively engaged in Welcoming Beaverton activities (i.e. hosted a Welcoming Week event and/or regularly attends quarterly Welcoming Beaverton Partner Gatherings) (DEI Plan CB5.3)	N/A	30	34 / 42	45
Number of attendees for staff trainings, workshops, meetings on DEI (DEI Plan CP3.2-3.3)	650	256	250 / 268	275

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	2.00	2.00	3.00	3.00	0.00
PERSONNEL SERVICES	$188,355	$188,928	$284,909	$365,814	$0
MATERIALS & SERVICES	197,644	204,154	199,893	194,548	0
CAPITAL OUTLAY					
TRANSFERS	117,919	120,665	136,518	141,689	0
TOTAL	**$503,918**	**$513,747**	**$621,320**	**$702,051**	**$0**

Program Objectives (services provided):

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

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

Community Events in 2019:

- State of the City | Jan 2019 | Attendance 273
- Beaverton Volunteer Fair | May 2019 | Attendance 265
- Picnic in the Park | Jun 2019 | Attendance 792
- 4th of July | Jul 2019 | Attendance 2063
- Two Night Markets | Jul, Aug 2019 | Attendance 15,260 | Vendors 51
- Flicks by the Fountain movie night presentation | Aug 2019 | Attendance 617
- The 62nd annual Beaverton Celebration Parade | Sep 2019 | Attendance 5,106 | Participating Groups 88
- Bike Beaverton | Sep 2019 | Attendance 360
- Beaverton International Celebration in partnership with THPRD | Sep 2019 | Attendance 138
- Beaverton Half Marathon | Sept 2019 | Runners 900
- Tree Lighting Ceremony | Dec 2019 | Attendance 1281

18 Internal Service Events coordinated and assisted with in FY 19–20:

- 1 Community Shakespeare Festival
- 1 Sidewalk Construction Project Celebration Event
- 1 National Night Out
- 5 Ribbon Cuttings
- 1 Land Use Summit

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

- 1 Hispanic Chamber Networking Event
- 1 Grounbreaking
- 1 Statute Dedication
- 1 Community Forum
- 1 Boards & Commissions Dinner
- 3 Art Events
- 1 B-SOBR Graduation

FY 2020-21 Action Plan:
The following events will be presented in FY '20-21:

- 4th of July event in partnership with THPRD
- Two Beaverton Night Markets
- Beaverton Half Marathon in partnership with RunWithPaula Events
- Picnic & A Movie in the Park
- 63rd Annual Beaverton Celebration Parade
- Tree Lighting
- State of the City Address
- Beaverton Volunteer Fair
- Bike Beaverton

The Events team strives to expand event programming that reflects the community through the Visioning Action Items and Diversity, Equity, and Inclusion Plan.
Collaborate with local non-profit and community groups to promote volunteerism, civic engagement, youth development, and outreach through the Beaverton Volunteer Fair (DEI Plan PE 2.2, PE 3.2, EE 1.4). Support development and foster business opportunities and certifications for emerging and minority owned businesses through the Beaverton Night Market (DEI Plan CP2.3, CP 2.5, CP 2.6, EE 2.5). Provide experiences for the community to highlight, celebrate, and interact with Beaverton's cultural diversity through the Beaverton International Celebration and assistance with Welcoming Week events (CB2.1, CB5.1, CB5.4). Create opportunities for city and partner programs to engage the public in conversations about topics including diversity, allyship, and common ground through the Picnic & A Movie event (CB5.2).

Performance Measures:	**FY 2018 - 19 Actual**	**FY 2019 - 20 Budgeted/Revised**	**FY 2020 - 21 Proposed**
Number of overall public activities or events participated in, supported or organized by the program:	45	25 / 39	40
Attendance at program lead events:	31,046	29,000 / 26,155	31,000
Number of community volunteers assisting with events: No longer tracking this performance measure for 2021*	293	250 / 336	*
Number of hours of internal services provided by the events program staff	379	250 / 946	1,040

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	1.00	2.00	2.00	2.00	0.00
PERSONNEL SERVICES	$93,886	$172,066	$189,873	$210,371	$0
MATERIALS & SERVICES	655,939	658,688	701,235	732,452	0
CAPITAL OUTLAY					
TRANSFERS	1,158	1,908	1,101	2,323	0
TOTAL	**$750,983**	**$832,662**	**$892,209**	**$945,146**	**$0**

Program Objectives (services provided):
The Community Services Program is responsive to community needs and proactive in creating partnerships to offer social services to Beaverton residents living in poverty. The program provides grant funding to nonprofit organizations, addresses homelessness through several collaborative programs, and offers a low-income tax clinic and financial literacy services. The following objectives guide the work of the program:

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

Program Objectives Link to Beaverton Community Vision Plan:

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

Progress on FY 2019-20 Action Plan:

- **Support the Social Services Funding Committee (SSFC)** – Supported a healthy and engaged board to provide recommendations to City Council on how to distribute the city's social service funds.
- **Manage the city's Social Services Grants** – Facilitated a competitive grant process, provided orientation and 1-on-1 support to new organizations on how to be successful in the application process. Offered capacity-building workshops to strengthen the skills of local nonprofit organizations, including training on serving people experiencing homelessness, using a racial equity lens, and trauma-informed care. Tracked and reported on grant outcomes, coordinated site visits, collected grantee reports and processed payments to disburse funds.
- **Coordinate city response to homelessness** – Funded and supported the following through collaborative community partnerships: 1) year-round transitional housing for families with children experiencing homelessness, and 2) emergency shelter during winter months for adults experiencing homelessness. Supported partners with recruitment, training, and coordination of volunteers, coordination of facility needs, public engagement and outreach, and contract management. Managed contract for an outreach worker based at the library and provided periodic referrals for community members in need of resources to meet basic needs. Managed the annual Point-in-Time Count for Beaverton, including the launch of an app to collect survey data. Launched the Safe Parking Pilot Program to offer a

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

safe and legal place to park for people living in their vehicles. Continued to support projects of other city departments related to social services and homelessness.

- **Support programming for low-income residents** – Partnered to provide free tax preparation and filing services to low-income residents of Beaverton, with an emphasis on the Earned Income Tax Credit (EITC), a proven strategy to reduce the wealth gap. Expanded services to include financial literacy training, low-income tax law support, and three workshops on saving and budgeting.

FY 2020-21 Action Plan:

- **Support the Social Services Funding Committee (SSFC)** – Continue to support a healthy and engaged board to provide recommendations to City Council on how to distribute the city's social service funds.
- **Manage the city's Social Services Grants** – Facilitate a competitive grant process, providing orientation and 1-on-1 support to new organizations on how to be successful in the application process. Offer capacity-building workshops to strengthen the skills of local nonprofit organizations (DEI Plan CP3.3). Track and report on grant outcomes, coordinate site visits, collect grantee reports and process payments to disburse funds.
- **Coordinate city response to homelessness** – Fund and support the following through collaborative community partnerships: 1) year round transitional housing for families with children experiencing homelessness, and 2) emergency shelter during winter months for adults experiencing homelessness (DEI Plan HL1). Support partners with recruitment, training, and coordination of volunteers, coordination of facility needs, public engagement and outreach, and contract management. Manage contract for outreach worker based at the library and provide periodic referrals for community members in need of resources to meet basic needs (DEI Plan HL1.3). Manage the annual Point-in-Time Count for Beaverton (DEI Plan HL1.8). Manage and expand the Safe Parking Program to offer a safe and legal place to park for people living in their vehicles (DEI Plan HL1.4). Continue to support projects of other city departments and collaborative community initiatives related to social services and homelessness.
- **Support programming for low-income residents** – Partner to provide free tax preparation and filing services to low-income residents of Beaverton, with an emphasis on the Earned Income Tax Credit (EITC), a proven strategy to reduce the wealth gap. Support financial literacy training and workshops. (DEI Plan EE3.1, 3.2 & 3.3)

Performance Measures:

Workload Measures:	**FY 2017-18 Actual**	**FY 2018-19 Actual**	**FY 2019-20 Budgeted/Revised**	**FY 2020-21 Proposed**
Number of Participants in Social Service Funding Training and Workshops (DEI Plan CP3.3)	50	120	120 / 200	120
Total refunds in dollars from tax assistance program that are received by the Beaverton community	$2.1 million	$2.1 million	$2.1 million / $2.1 million	$2.1 million
Total taxpayers receiving the Earned Income Tax Credit at the Beaverton tax assistance site (DEI Plan HL3.2)	450	500	500 / 500	500
Total number of individuals served by the Beaverton Severe Weather Shelter	600	600	600 / 600	600

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

Workload Measures (continued):	**FY 2017-18 Actual**	**FY 2018-19 Actual**	**FY 2019-20 Budgeted/Revised**	**FY 2020-21 Proposed**
Total number of volunteers supporting operations at the Beaverton Severe Weather Shelter	N/A	60	70 / 60	70
Total number of contacts by the outreach worker at the library with members of the public to respond to social service needs (DEI Plan HL1.3)	N/A	90	180 / 180	180

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

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

Program Goal:

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	3.00	3.00	3.00	3.00	0.00
PERSONNEL SERVICES	$329,494	$345,066	$355,079	$366,102	$0
MATERIALS & SERVICES	73,182	60,105	94,060	87,155	0
CAPITAL OUTLAY					
TRANSFERS	19,348	16,029	17,615	18,582	0
TOTAL	**$422,024**	**$421,200**	**$466,754**	**$471,839**	**$0**

Program Objective (services provided):

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

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

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

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

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

- Coordinating preparation, processing, distribution and publishing all materials related to City Council and BURA Board meetings (agendas, minutes, supporting documentation) and electronically posting these records to the city's web page using the Granicus Video Streaming Software.
- Broadcasting Council and BURA meetings on television and the Internet using Granicus Video Streaming software to make Council and BURA meetings live and accessible on the web 24/7 worldwide.

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

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

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

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

Progress on FY 2019-20 Action Plan:

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

FY 2020-21 Action Plan:

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

Performance Measures:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Projected/Revised	FY 2020-21 Proposed
Number of Resolutions Processed (CC & BURA)	63	65	55 / 55	55
Number of Ordinances Processed (CC)	21	30	25 / 25	25
Number of Agenda Bills Processed (CC & BURA)	274	240	240 / 280	280
Number of City Council and BURA Meetings available on Granicus Web Stream	44	45	45 / 51	45
Number of electronic communications to candidates, elected officials and residents regarding election issues	125	185	150 / 150	150
Cost to process each election ballot	$43	$43	$43	$43
Cost of Printing One Voters' Pamphlet: o May 2020 Primary Election (Council and Charter Amendment)	$6,000 Primary	$6,778 General	$6,000 / $7,500 Primary	$7,000 General
Room reservation requests processed	-----	4,000	4,000	4,000

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

Program Goal: To administer the overall strategic marketing of the city by creating, communicating, delivering, and exchanging services and/or promotions that have value to residents, visitors and businesses resulting in elevation of the city's overall profile within the region and beyond. The Marketing Program ensures appropriately scaled marketing strategies in accordance with city priorities and annual budget.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	5.00	4.00	3.00	3.00	0.00
PERSONNEL SERVICES	$382,632	$417,991	$382,899	$327,320	$0
MATERIALS & SERVICES	134,757	150,910	127,925	122,963	0
CAPITAL OUTLAY					
TRANSFERS	141,233	148,750	132,115	139,367	0
TOTAL	**$658,622**	**$717,651**	**$642,939**	**$589,650**	**$0**

Program Objectives (services provided):

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

Program Objectives link to the Community Vision:

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

Program Objectives link to the Diversity, Equity, and Inclusion Plan:

- Public Engagement
  - **Communications:** *Celebrate and reflect Beaverton's diversity, promote welcoming and access for all.*
    - **Indicators PE1.1, PE 1.3, PE 1.5**
  - **Outreach & engagement:** *Build relationships to reduce barriers, increase trust and promote civic engagement.*
    - **Indicators PE2.2**
- Community Building & Inclusion
  - **Cultural celebration:** *Promote the celebration and sharing of culture through community events.*
    - **Indicators CB2.1**
  - **Welcoming city:** *Promote Beaverton as a welcoming city and support cross-cultural relationship building.*
    - **Indicators CB5.1**

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

Progress on 2019-20 Action Plan:

- Provided marketing and communications support to key city initiatives including promotion for the grand opening of the Public Safety Center, 3rd annual Beaverton Restaurant Week supporting Beaverton's designation as the premiere restaurant destination on the Westside; awareness campaign for Oregon's single use plastic ban and launch of the city's first Climate Action Plan; 5th annual Beaverton Night Market with spin-off of first winter Night Market Bazaar featuring emerging ethnic craft vendors; 2020 Census regional promotion of City Library as Census Assistance Center.
- Grew city's presence and expanded stakeholder dialogue with launch of daily social media posting campaign, Your Art Moment resulting in 118% in engagement and 43% increase in followers on Instagram; added #WelcomingWednesday hashtag to showcase Diversity, Equity, and Inclusion activity; continued to utilize nationally trending topics to increase impressions of city-related content.
- Continued centralized services to improve consistency of core brand messaging with enhancement of citywide editorial calendar; development of marketing service request procedures to ensure appropriately scaled marketing strategies; established on-going weekly marketing consultation for the benefit of staff to brainstorm marketing strategies to help meet project goals.

FY 2020-21 Action Plan:

- Provide marketing and communications to advance key city initiatives and elevate community awareness related to major city programs, projects, and initiatives.
- Respond proactively to changing trends and continue to adopt emerging digital engagement practices to grow city's presence and expand dialogue with stakeholders through multiple channels. Focus on enhancing the city website's visitor experience in coordination with Web Management Team and enhancing social media activities through performance management. Develop steps to create electronic version of Your City newsletter distributed in English and Spanish.
- Continue centralized services to improve consistency of core brand messaging based on the values of friendly, active and responsive with refinement of marketing services, enhanced branding training. Complete update of city's identity standards and style manual to reflect evolving city identity and marketing needs.

Performance Measures:	**FY 2018-19 Actual**	**FY 2019-20 Budgeted/Revised**	**FY 2020-21 Proposed**
Number of Your City newsletter issues *Special Issue on Climate FY20, PRCA FY21	6	6 / 7*	7*
Number of advertising campaigns promoting city programs and projects * No longer tracking – wrapped into marketing strategic service support	34	50 / *	NA
Number of social media engagements/interactions gained from posted content	63,795	100,000 / 97,717	100,000
Number of trainings/meetings conducted to help city staff/volunteers with marketing, branding, social media, etc.	11	8 / 12	18
Number of city department projects provided marketing strategic service support	250	200 / 150	200

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION					
PERSONNEL SERVICES					
MATERIALS & SERVICES	$42,613	$10,100	$46,415	$0	$0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	**$42,613**	**$10,100**	**$46,415**	**$0**	**$0**

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

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

Progress on FY 2019-20 Action Plan:

- Maintained three Homeland Security grant awards including a State Homeland Security Program (SHSP) Grant and two Urban Area Security Initiative (UASI) Grants. The UASI grants were cooperative awards shared with other Citizen Corps programs in Washington County. The grant funds are being used for the procurement of Moulage kits and Moulage training, CERT equipment, and a BPD security camera system. We plan to have all funds expended for these grants by the end of this fiscal year.

FY 2020-21 Action Plan:

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

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

CITY OF BEAVERTON, OREGON
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CURRENT LEVEL OF SERVICES

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

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	3.00	3.00	3.00	3.00	0.00
PERSONNEL SERVICES	$385,944	$406,720	$434,734	$461,137	$0
MATERIALS & SERVICES	81,011	161,557	110,141	101,157	0
CAPITAL OUTLAY	0	0	22,051	0	0
TRANSFERS	29,580	31,153	31,211	31,679	0
TOTAL	**$496,535**	**$599,430**	**$598,137**	**$593,973**	**$0**

Program Objectives (services provided):
The Emergency Management Program supports on-going efforts to prepare the city for disasters and major emergencies. The specific program objectives for FY 2020-21 include:

- Recruit, train and maintain an increasing cadre of well trained volunteers capable of assisting the Emergency Management Program in all four phases of emergency management.
- Develop and conduct training and exercises, and update plans and procedures to maintain the City's compliance with state and federal requirements.
- Monitor developing conditions or incidents which may affect the city and may require implementation of the Continuity of Operations Plan (COOP), the Emergency Operations Plan (EOP) which would include a partial or full activation of the Emergency Operations Center (EOC), and provide advice to the Mayor and Incident Commander during emergency operations.
- Assist employees and community members in preparing for and surviving disasters through training, exercises, drills, and public education articles, brochures, and activities. Continue work on increasing the diversity of preparedness outreach activities to reach underserved populations.
- Participate in the Washington County Emergency Management Cooperative (EMC), the Regional Domestic Preparedness Organization (RDPO) and with other agencies, groups, jurisdictions, and committees, on a local, regional and national basis, to coordinate and integrate emergency preparedness and response activities and plans, and to foster cooperative relationships.

Progress on FY 2019-20 Action Plan:

- This fiscal year we have already had more than 52 volunteer activities with over 2,200 volunteer hours. There have been increases in activities at the CERT geographic team level and with the Communications Group.
- The Communications Group has been facilitating regular trainings for volunteers on how to use their Ham radios as well as hosting Ham radio licensing classes. CERT conducts monthly trainings for their members, as well as other program volunteers, and coordinates various activities and meetings. An additional four CERT members completed FEMA's CERT Instructor Training Course and can now assist in the teaching of the Basic CERT Classes. Seventy-nine new CERT members graduated in 2019.
- We are in the middle of planning our move to the new Public Safety Building. A large amount of volunteer and staff time has already gone into ensuring a viable plan for all the EOC radios and antennas that will be installed so that they don't interfere with each other.
- In addition to the preparedness information sent out through the city newsletter and social media, we have had over a dozen public education activities so far this fiscal year including presentations at two elementary schools. We also supported one Listos class and three Teen CERT classes.
- One IMT training and two tabletop exercise for City staff have been conducted so far this year. Other trainings and exercises, including the annual EOC exercise, are pending updates to plans and procedures relevant to operating out

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

of the new building. Beaverton CERT members participated in the annual Regional CERT Disaster Exercise and are now working on Beaverton CERT's annual May Day Exercise. The Communications Group has begun the planning for their participation in annual ARES Amateur Radio Field Day Exercise.

- We are in the process of completing a comprehensive emergency communications plan. This plan will help us identify and prioritize or existing and future communications capabilities and needs.
- Continued incorporation of ADA requirements into plans, procedures, and public education materials.
- Participated in EMC including support of the annual work plan, revision of the Take 5 series of preparedness flyers. Currently participating on workgroups developing the county-wide Mass Care and Commodity Distribution Points Plans. Program Staff currently chairs the County's Citizen Corps Council which is the umbrella organization for volunteer programs including CERT, Medical Reserve Corps and Neighborhood Watch.
- Participated in the RDPO coordinating on regional activities including Citizen Corps/CERT, Mass Care and Sheltering, inclusion of people with access and functional needs into emergency plans and procedures, mass prophylaxis distribution, debris management, and recovery. Program staff chaired the RDPO Steering Committee and the Citizen Corps Working Group.

FY 2020-21 Action Plan:

- Continue to expand volunteer involvement in Emergency Management.
- Update plans and procedures impacted by the relocation to the new building and train and exercise those changes to validate them.
- Maintain and expand response and recovery capabilities through training, exercises and drills.
- Grow redundant and resilient emergency communications capabilities and resources.
- Continue participation in EMC including support of the annual work plan.
- Maintain active involvement and leadership in the RDPO.
- Maintain support for and provide alternative CERT and preparedness training.

Performance Measures:	**FY 2017-18 Actual**	**FY 2018-19 Actual**	**FY 2019-20 Budgeted/Revised**	**FY 2020-21 Proposed**
GRANT MANAGEMENT Comparison – Number of grant awards being managed in the fiscal year and the total amount of the grant awards.	5:$217,669	5:$151,524	3:$150,000 / 4:$148,450	3:$150,000
EXERCISES – Number of exercises including table top exercises:	10	9	9 / 9	9
RESPONSE AND RECOVERY - Number of incidents requiring EOC activation, CERT Mobilization, or an IMT	1	0	0	0
EMPLOYEE TRAINING: Number of employee training activities	32	30	30 / 32	30
PUBLIC EDUCATION/PREPAREDNESS: Number of public presentations made	60	78	70 / 70	70
Number of activities including meetings, events and training	140	146	150 / 150	150
Number of volunteer hours invested including meetings, events and training		5,200	5,000 / 5,000	5,000
Number of active and reserve volunteers (CERT, MYN, Amateur Radio)		717	800 / 800	800

CITY OF BEAVERTON, OREGON
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CURRENT LEVEL OF SERVICES

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

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	3.63	3.63	3.63	3.63	0.00
PERSONNEL SERVICES	$367,893	$387,256	$410,465	$450,607	$0
MATERIALS & SERVICES	28,471	21,257	31,060	35,879	0
CAPITAL OUTLAY					
TRANSFERS	5,298	5,751	4,404	8,130	0
TOTAL	**$401,662**	**$414,264**	**$445,929**	**$494,616**	**$0**

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

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

Programs:

- Community Mediation: This program includes conflict resolution assistance related to disputes with landlord/tenants, neighbor to neighbor, business/consumer, workplace, home owner associations, and manufactured dwellings. Services include mediation, conflict coaching, facilitation, and conflict resolution education.
- Second Home: A community partnership with the Beaverton School District and Ecumenical Ministries of Oregon connects homeless high school students who are committed to graduating from high school with people willing to share their homes. Mediators facilitate rental contracts and house rules discussion, and mediate between participants as needed.
- Oregon Foreclosure Avoidance: A program of the Oregon Department of justice, utilizes specially trained facilitators to conduct face-to-face resolution conferences between borrowers and lenders with the goal of avoiding home foreclosure. The program is designed to help people stay in their homes, or, if that is not possible, explore non-retention alternatives to foreclosure. CMD serves residents of Washington, Clatsop, Columbia and Tillamook Counties.
- Restorative Dialogue: A collaborative program of the Washington County Juvenile Department and the CMD, provides trained facilitators to help juvenile offenders and crime victims meet face-to-face to discuss impact of the harm, meaningful accountability, and agreements to repair the harm.
- Metro Homeshare: A community partnership with Ecumenical Ministries of Oregon, City of Tigard, City of Hillsboro, WA County. This program connects low income home seekers with home providers who are willing to rent a room at low-cost, with the possibility of work exchange as a portion of the rent. Mediators facilitate rental contracts and house rules discussion, and mediate between participants as needed.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

Services:

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

Program Objectives link to the Community Vision:
The Center for Mediation and Dialogue supports the Beaverton Community Vision goals "Provide High Quality Public Services" and "Enhance Livability", along with these action items:

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

Program Objectives link to the Diversity Equity and Inclusion Plan:
The Center for Mediation and Dialogue supports the Beaverton DEI plan goal PE2 - Outreach & Engagement: "The city works to build proactive, long-term relationships with historically underrepresented communities with the goal of reducing barriers, increasing trust and promoting civic engagement," along with these action items:

- **PE2.1** - The number of interpreters scheduled for city events and activities increases each year.
- **PE2.3** - The number of public meetings and events sponsored by the city in neighborhoods and non-city buildings increases.

Progress on FY 2019-20 Action Plan:

- Supported Beaverton Committee on Aging and Beaverton Library partnership with Death Café project
- Continued to provide high-quality conflict resolution and restorative justice trainings to volunteers, city staff, and general public
- Developed an equity lens to community mediation program utilizing GARE toolkit
- Trained and mentored volunteers to provide mediation and facilitation services to the community
- Made progress in formalizing and clarifying role as internal service provider to other city departments and programs
- Made progress in strategically aligning goals and services with other Public Engagement programs
- Implemented Metro Homeshare program in Beaverton and Washington County. Program launched in July 2019 and has actively been building a pool of home providers, conducting outreach, and establishing a presence in WA County.
- Maintained connections to state-wide leadership organizations in conflict resolution and restorative justice. Held leadership roles with the Restorative Justice Coalition of Oregon, and Resolution Oregon.
- Launched Community Dialogue series
- Conducted focus groups and targeted trainings for Homeowners Associations and Manufactured Dwelling communities

FY 2020- 2021 Action Plan:

- Pilot "Peacebuilding Grant Program"
- Continue Community Dialogue facilitations
- Explore Community Peacebuilder pilot project
- Provide high-quality conflict resolution and restorative justice trainings to volunteers, city staff, and general public

CITY OF BEAVERTON, OREGON
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CURRENT LEVEL OF SERVICES

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

- Increase community mediation caseload
- Implement recommendation from equity lens process
- Train and mentor volunteers to provide mediation and facilitation services to the community
- Work with the Juvenile Department to increase the number of restorative dialogue referrals and identify ways to expand the program.
- Continue to support Metro Homeshare, Second Home and Oregon Foreclosure Avoidance programs.
- Maintain connections to state-wide leadership organizations in conflict resolution and restorative justice.

Performance Measures:

	FY 2018-19 Actual	**FY 2019-20 Budgeted/Projected**	**FY 2020-21 Proposed**
Mediation Services:			
Number of cases	488	500	500
Number of people trained in conflict resolution and mediation	749	750	750
Total number of people served through direct service and trainings	2,000	2,000	2,000
Resident-Customer Satisfaction Levels:			
Percentage of people satisfied with services provided by the Mediation Program	90%	90%	90%
Average score of people feeling use of mediation was productive (4 point scale)	3.5	3.5	3.5
Number of Volunteer Hours Contributed:	962	950	950

CITY OF BEAVERTON, OREGON
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CURRENT LEVEL OF SERVICES

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

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	1.00	1.00	1.00	1.00	0.00
PERSONNEL SERVICES	$30,569	$84,557	$86,179	$169,843	$0
MATERIALS & SERVICES	43,743	48,439	254,433	116,000	0
CAPITAL OUTLAY					
TRANSFERS	3,531	5,018	3,303	5,807	0
TOTAL	**$77,843**	**$138,014**	**$343,915**	**$291,650**	**$0**

Program Objectives (services provided):
Beaverton has long been committed to being a sustainable community – both within the city's internal operations and community-wide. The Sustainability Program seeks to build on that commitment by finding innovative solutions that equally protect our natural environment, bolster our local economy and ensure equal access to resources and services for our residents. The program's principal goals are to implement and support the Beaverton Climate Action Plan (BCAP), adopted by the City Council:

- **COMMUNITY TARGET:** 100% reduction of greenhouse gas emissions by 2050 (from 2013 baseline year), which is an average of 3% annually.
- **CITY OPERATIONS TARGET:** 50% fossil fuel reduction from 2009 baseline and carbon neutral by 2030.
- **KEY STRATEGIES:**
  - Prepare for climate impacts in the community and on city services and operations, including increased population due to climate migration and displacement
  - Ensure that equity is prioritized to address the needs of low-income populations and people of color
  - Educate city staff, volunteers and community about local climate impacts and mitigation and adaptation efforts
  - Support regional, state, national and international climate policy and actions, including placing a price on carbon.

The Sustainability Program supports the Beaverton Community Vision in the following areas:
- Vision Action Item #75: Develop a community sustainability plan with partners
- Vision Action Item #77 Adopt a tree preservation and education plan
- Vision Action Item #80: Expand the use of alternative energy sources.

Progress on FY 2019-20 Action Plan:
- The BCAP, adopted by the City Council on November 12, 2019, will serve as a framework for program, city and community actions.
- Partnered with local non-profit organization to implement a residential weatherization and energy efficiency program for low income residents.
- Facilitated a collaborative effort with the Public Works and Finance Departments for city participation in the Green Future Impact program by Portland General Electric which will provide renewable power generated in Oregon for city operations beginning in 2021. (BCAP #20)
- Initiated the development of a Fleet Electrification Strategic Plan for the city, which will be completed in late 2020.

CITY OF BEAVERTON, OREGON
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CURRENT LEVEL OF SERVICES

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

- Began participation in the Energy Trust of Oregon's Strategic Energy Management program – a series of educational workshops and trainings to strategically manage energy used in city operations. Sustainability, facilities and communications staff will participate over the 14-month duration of the program.
- Aided Public Works staff in seeking options to escalate the transition of city streetlights to LED.
- Started outreach and engagement with city departments, divisions and programs on climate impacts in our area and the city's planned climate actions.
- Collaborated with Human Resources to reclassify the Sustainability Program Coordinator position to Sustainability Analyst and conducted a recruitment to fill the vacant position.
- Continued to monitor and seek ways to increase efficiency in city operations by implementing sustainability practices and monitoring city facilities, assets, and utilities.
- Continued plans to utilize the existing Recycle at Work program to enhance sustainability goals in the community.

FY 2020-21 Action Plan:

- Continue cross-departmental outreach, education and engagement about climate impacts in Beaverton and our mitigation and adaptation efforts.
- Continue outreach, education and engagement with key partners and community groups about climate impacts and the BCAP.
- Update the 2014 sustainability goals for city operations, incorporating BCAP actions and strategies.
- A Fleet Electrification Strategic Plan will be completed in late 2020 to inform future charging infrastructure needs prior to the beginning of the FY21-22 budget process. (BCAP #45)
- Explore opportunities to increase availability of renewable power to the community. (BCAP #18 & 19)
- Work with Oregon Department of Energy and Earth Advantage regarding a home energy score program (BCAP #28)
- Develop a deconstruction and salvage policy (BCAP #13)
- Renew Home Weatherization partnership with Community Action for additional year (BCAP #25)
- Complete work with Finance Department staff to develop recommendations for sustainable purchasing guidelines.
- Public launch of the Beaverton Climate Challenge to engage with Beaverton households to educate and measure household level sustainability actions through technology/online options.
- Continue to develop and enhance working relationships with other city departments to promote the integration of sustainable practices throughout city operations.
- Seek out opportunities for Beaverton to be a leader in the region, state and nation for implementing sustainable actions, as well as researching and model program successes in other communities.
- Maintain city commitment to the existing sustainability networks such as Urban Sustainability Director's Network and ICLEI (Local Governments for Sustainability).
- Maintain and enhance partnerships and relationships with other government agencies and efforts to promote sustainable communities.

Performance Measures:	**FY 2017-18 Actual**	**FY 2018-19 Actual**	**FY 2019-20 Projected/Revised**	**FY 2020-21 Proposed**
Electricity city facilities kW*	8,893,458	8,893,458	8,893,000 / 893,000	900,000
Target reduction in carbon emissions*	2.7%	3%	3.5% / 3%	3%
Electric vehicle charging stations	28	28	34 / 32	32
Renewable energy sourced for city operations	100%	100%	100% / 100%	100%

*Measured for calendar year not fiscal year.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	4.60	4.60	4.60	4.60	0.00
PERSONNEL SERVICES	$331,775	$408,607	$466,802	$507,467	$0
MATERIALS & SERVICES	69,320	79,145	129,240	141,070	0
CAPITAL OUTLAY	0	25,126	0	0	0
TRANSFERS	49,269	45,477	47,910	53,935	0
TOTAL	**$450,364**	**$558,355**	**$643,952**	**$702,472**	**$0**

Program Objectives (services provided):
Beaverton has long been a leader in successful solid waste and recycling collection in Oregon. The program seeks to build on the foundation and enhance waste reduction, recycling, and toxicity reduction programs in our community.

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

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

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

Progress on FY 2019-20 Action Plan:

- Collaborated with other local governments, Metro and Oregon Department of Environmental Quality to identify solutions and inform decisions due to the international recycling market changes and its impact on our local programs.
- Participated in regional and state efforts to improve local recycling streams by reducing contamination. The efforts this fiscal year included such tools as the *Your City* newsletter, the annual *Every Day is Recycling Day* citywide mailer, and the the regional Recycle or Not campaign.
- Adopted a mandatory commercial food scraps policy, requiring food generating businesses to separate their food scraps from other waste for collection, which will be implemented in three phases from March 2020 through September 2023.
- Developed a draft city ordinance to restrict the distribution of single-use checkout bags then shifted to supporting the state legislature's bill which ultimately passed leading to a statewide restriction of single-use checkout bags.
- Completed a scope of work to begin exploring options for a single-use item policy.
- Completed a scope of work to complete a food strategy plan that includes wasted food reduction, residential compost, commercial food scraps collection and donation.
- Continued the Eat Smart, Waste Less campaign (in conjunction with Clackamas and Washington Counties and the City of Gresham) to reduce the amount of wasted food in homes.

FY 2020-21 Action Plan:
To further Vision goals to Build Community, Public Services and Enhance Livability in our service area:

- Program staff will continue work on improving recycling infrastructure.
- Implement a cross-departmental pilot project with CDD to improve waste storage enclosures within the Allen Blvd District Plan zone.
- Identify potential single-use item strategies or policies to reduce waste.

CITY OF BEAVERTON, OREGON
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CURRENT LEVEL OF SERVICES

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

- Complete and begin implementation of a food system strategic plan.
- Continue to work on reducing recycling contamination by utilizing the region's Recycle or Not campaign.
- Explore alternatives for managing the community garden program.
- Expand the scope of the Recycle at Work program to include broader sustainability and climate topics.
- Particpate in the U.S. Department of Energy's Better Buildings Waste Reduction project.
- Develop and implement a pilot program to improve the collection of bulky waste materials at multifamily locations.
- Continue participation in state and regional workgroups to develop implementation plans for the *Materials Management in Oregon: 2050 Vision and Framework for Action* of the Oregon Department of Environmental Quality and Metro's 2030 *Regional Waste Plan.*
- Develop and implement a quarterly Recycling & Sustainability electronic newsletter.

Performance Measures:	**FY 2017-18 Actual**	**FY 2018-19 Actual**	**FY 2019-20 Budgeted/Revised**	**FY 2020-21 Proposed**
Regional wasteshed recovery rate (a statewide change in calculation methodology resulted in an updated goal number)	50%	50%	50% / 50%	50%
Number of contacts for residential, multifamily, Recycle at Work and organics programs	1,319	2,800	2,500 / 2,000	2,500
Commercial organics outreach contacts/visits	260	475	400	300
Number of program resources distributed (tote bags, brochures, flyers, posters, etc.)	4,958	15,000	14,000 / 11,000	15,000

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

Program Goal:

The Neighborhood & Public Involvement Program supports the Beaverton community by providing accessible and equitable outreach and engagement to all. Staff works hard to meet people where they are; to build strong neighborhoods and improve the quality of life for every resident; and to ensure that a healthy relationship exists between the city government and the people they serve.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	3.00	3.00	3.00	3.00	0.00
PERSONNEL SERVICES	$330,838	$342,216	$396,767	$430,136	$0
MATERIALS & SERVICES	102,061	110,174	126,780	166,944	0
CAPITAL OUTLAY					
TRANSFERS	115,774	121,605	138,170	141,109	0
TOTAL	**$548,673**	**$573,995**	**$661,717**	**$738,189**	**$0**

Program Objective (services provided):

The Neighborhood & Public Involvement Program supports the community's vision through the facilitation of public engagement activities and community building opportunities. Using the City's Visioning Action Plan, the Diversity, Equity and Inclusion Plan, and the Climate Action Plan as the basis for program planning, the Neighborhood & Public Involvement Program serves both the people of Beaverton and the departments within the city. The Program oversees the 11 Neighborhood Association Committees (NACs) and the associated Matching Grant Program; administers support to the city's 16 Boards and Commissions through recruitment, trainings, and program development; consults staff as an internal service provider on public participation; and works directly with volunteers across the city to achieve measurable results in community enhancement.

The Neighborhood Program supports the Community Vision and its accompanying Action Plan. Specific target areas directly supported by this program include:

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

Program Objectives linked to the Beaverton Community Vision Action Plan, the Diversity, Equity and Inclusion Plan and the Climate Action Plan:

- Visioning Goal #5 – *Expand outreach to underrepresented populations*
- Visioning Goal #10 – *Organize community clean-up days in neighborhoods*
- Visioning Goal #12 – *Involve neighborhoods in improvement planning*
- Visioning Goal #13 – *Use art, murals and landscaping to beautify Beaverton*
- Visioning Goal #15 – *Continue City festivals and hold events in neighborhoods*
- Visioning Goal #25 – *Expand community involvement in schools*
- Diversity, Equity and Inclusion Plan PE2.3 – *The number of public meetings and events sponsored by the city in neighborhoods and non-city buildings increases*
- Diversity, Equity and Inclusion Plan PE2.4 – *NACs are trained and supported on increasing participation by underrepresented communities*
- Climate Action Plan Goal #69: *Enhance street tree strategy to increase water retention, mitigate heat island effect through increased urban canopy*
- Climate Action Plan Goal #70 – *Expand Backyard Habitat program*

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

Progress on FY 2019-20 Action Plan Highlights

Neighborhoods

NACs provide a variety of services to their respective neighborhoods and enhance livability through community building, service projects and community events. Volunteers contribute thousands of hours of their time to the city, building leadership skills and city knowledge through the process.

- Partnered with Public Works to provide leaf-cleanups in neighborhoods throughout Beaverton. As a result, Public Works collected 4,000 cubic yards of leaves, and 5,000 pounds of food.
- Multiple NACs hosted Rock-the-Block style events, including park restorations, tree plantings and Adopt-the-Roundabout and Adopt-the-Road.
- The Neighborhood Program worked with Engineering to increase awareness for traffic calming opportunities in two neighborhoods.
- NACs hosted 35 developers to address concerns with new development in their neighborhoods during the initial planning stages, and 40 city presentations on upcoming city projects and plans including the PRCA, Willamette Water Supply, Cooper Mtn. Planning and the Allen Blvd project.
- Multiple NACs were involved with their local schools, hosting Fun Runs, book drives and a 3D printer project.
- All 11 Neighborhood Association Committees hosted their monthly meetings at non-city buildings throughout the city. NACs hosted 12 community events, service projects or community building activities outside the downtown core in their respective neighborhoods.

The Neighborhood Program's Matching Grants distributed to Beaverton NACs in 2019/2020 made possible:

- Highland NAC hosted three "Backyard Habitat" workshops to educate residents about the new program.
- NACs sponsored three artists to participate in the inaugural "Beaverton Chalk Art Festival", where 7,000 attendees spent two days watching dozens of artists create art including, chalk art, performance art and music.
- NACs supported free theatre on the library lawn, installation of artist designed signs in downtown and the installation of two Peace Poles.
- Highland NAC planted dozens of trees in the neighborhood to address issues of water retention and tree canopy loss. The plantings included street trees, yard trees and trees on public property.
- Volunteers from the Neighbors Southwest NAC and Public Works rehabilitated a city owned water quality facility by installing new native plants, reducing long term rehabilitation and labor cost in the process.
- Sexton Mountain and South Beaverton NACs hosted movie nights with a total of 875 attendees.
- The Vose NAC held their annual picnic with 230 neighbors, continuing to expand its outreach opportunities to underrepresented populations in their neighborhood.

Boards and Commissions

- The Beaverton Committee for Community Involvement (BCCI), with Neighborhood Program support, partnered with the Community Development Department (CDD) to host a Land Use Summit featuring staff from multiple local jurisdictions to learn about the planning and development process in Beaverton.
- BCCI, with Neighborhood Program support, hosted the Primary Voters' Forum at Beaverton High School to educate voters about candidates and ballot measures.
- The Neighborhood Program sponsored two neighborhood leaders and two Board and Commission members to participate in "Leadership Beaverton".

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

Public Engagement Consultation

As the city's primary public participation professionals, Neighborhood Program personnel partnered with city staff to achieve several successful community outreach efforts in 2019/2020.

- The Neighborhood Program worked with CDD to solicit neighborhood feedback on the Housing Options Plan, Downtown Design Project (phase two), Public Safety Center Planning and Construction and the Allen Blvd District Plan.

FY 2020-21 Action Plan Priorities
The Neighborhood Program will continue to partner with departments within the city to help ensure that community members have clear, accurate, and timely information about city services, events, plans, and decision-making practices they need. In addition, the Neighborhood Program will develop and improve opportunities for community involvement and engagement. The Program will also work to implement the City's Vision Targets, Diversity, Equity and Inclusion Plan and the Climate Action Plan

- Visioning Action Item #10 – *Organize Community clean-up days in neighborhoods*
  - Staff will work with Public Works to maintain and enhance water qualities facilities through volunteer opportunities at work party days throughout the city and market the leaf drop-off service.
  - Staff will continue to encourage the use of Matching Grant dollars for community clean-ups.
- Visioning Action Item #12 – *Involve neighborhoods in improvement planning*
  - NACs will host developers for their required Neighborhood Review meetings.
  - NACs will host speakers on city initiatives, plans and procedures to encourage resident participation.
  - Staff will develop a speaker resource list of city staff that can present at the request of neighborhoods on their area of expertise, increasing awareness of city services to the residents.
- Visioning Action Item #15 - *Continue City Festivals and hold events in neighborhoods*
  - Expand Matching Grant dollars for neighborhood-focused events throughout the city, and offer staff support to the planning and execution of the events.
- Visioning Action Item #25 - *Expand community involvement in schools*
  - Expand Matching Grant dollars for neighborhoods to partner with local schools on reading, art and events programming.
- Climate Action Plan Goal #60 – *Explore Options to Reduce Employee Commutes*
  - As a pilot program, Neighborhood Program staff will telecommute twice monthly to reduce greenhouse gas emissions from commuting to and from work.
- Climate Action Plan Goal #69: *Enhance street tree strategy to increase water retention, mitigate heat island effect through increased urban canopy*
  - Staff will encourage neighborhoods to use the Matching Grant program to hold tree planting, mulching and street tree educational opportunities.
- Climate Action Plan Goal #70 – *Expand Backyard Habitat program*
  - Staff will market Backyard Habitat program through electronic media.
  - Staff will continue hosting learning series for interested residents on the program, best practices and how to improve their habitat.
- Diversity, Equity and Inclusion Plan PE2.3 – *The number of public meetings and events sponsored by the city in neighborhoods and non-city buildings increases*
  - Staff will investigate meeting rooms throughout the city to hold NAC Leadership meetings, trainings and events in non-city buildings.
- Diversity, Equity and Inclusion Plan PE4.4 *The City Sponsors leaders from diverse backgrounds to complete the Beaverton Area Chamber's "Leadership Beaverton" program*

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

- Staff will market scholarship opportunities to BOLD graduates, as well as current NAC and Board and Commission members.

- Diversity, Equity and Inclusion Plan PE2.4 *NACs are trained and supported on increasing participation by underrepresented communities.*
  - Offer a specific training for NAC leaders on increasing participation by underrepresented communities

Performance Measures:

	FY 2017-18 Actual	**FY 2018-19 Actual**	**FY 2019-20 Budgeted/ Revised**	**FY 2020-21 Proposed**
Number of NAC & BCCI meetings and that received assistance	126	133	132	132
Number of training, educational and other program sponsored events/activities	34	40	40	40
Neighborhood Matching Grant dollars leveraged	$65,000	$66,000	$66,000 / $80,000	$88,000
Volunteer hours contributed to activities sponsored by the Program	11,800	14,140	13,000	14,300
Total value of volunteer hours (current value is $25.43 per hour.) Source: independentsector.org/volunteer_time)	$224,471	$245,000	$245,000 / $245,000	$250,000
Attendance at Program led events	5,000	6,500	5,000 / 9,000	5,500
Community Notifications: Facebook Impressions, Notify Me emails, Nextdoor Impressions, postal mail, Friday Updates	-	-	207,000 / 200,000	200,000
Number of community partnerships leveraged with neighborhood projects	-	-	40 / 90	44
Number of public involvement opportunities through land use and community/city initiatives presentations	-	-	80 / 60	60

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES														
002 MAYOR														
	189,926	1.00	198,394	1.00	193,543	1.00	163,657	197,095	190,530	1.00	190,530	1.00		
013 MEDIA & COMMUNICATIONS OFFICER														
					43,353	1.00	21,317	39,592	83,572	1.00	83,572	1.00		
016 GOVERNMENT RELATIONS MANAGER														
			101,923	1.00	108,170	1.00	45,960	45,960	106,492	1.00	62,019	1.00		
017 MAYORS OFFICE DIRECTOR														
			146,453	1.00	161,929	1.00	130,391	164,963	170,528	1.00	170,528	1.00		
050 ASST DIRECTOR - GENERAL SERV.														
	116,864	1.00	121,211	1.00	127,518	1.00	101,373	127,510	130,347	1.00	130,347	1.00		
052 EMERGENCY MANAGER														
	89,674	1.00	91,699	1.00	94,760	1.00	74,138	94,757	96,851	1.00	96,851	1.00		
054 PUBLIC ENGAGEMENT MANAGER														
	116,338	1.00	36,901	1.00	100,458	1.00	89,878	115,346	123,263	1.00	123,263	1.00		
058 DEPUTY CITY RECORDER														
	69,427	1.00	70,985	1.00	71,701	1.00	60,100	76,886	78,359	1.00	78,359	1.00		
060 CITY RECORDER														
	83,231	1.00	85,111	1.00	89,625	1.00	68,812	87,947	89,891	1.00	89,891	1.00		
064 PROPERTY & FACILITIES MANAGER														
	114,305	1.00	83,141	1.00	108,691	1.00	84,823	108,664	112,017	1.00	112,017	1.00		
066 CHIEF ADMINISTRATIVE OFFICER														
	139,408	1.00												
077 PROGRAM MANAGER														
	405,832	5.00	341,030	4.00	356,219	4.00	285,515	375,513	465,940	5.00	465,940	5.00		
078 ADMINISTRATIVE ASSISTANT														
			43,230	1.00	62,674	1.00	52,476	61,798	67,541	1.00	67,541	1.00		
080 SENIOR PROGRAM MANAGER														
	64,633	.60	66,093	.60	68,274	.60	52,712	69,527	71,073	.60	71,073	.60		
095 MANAGEMENT ANALYST														

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 10 MAYOR'S OFFICE

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	75,187	1.00	76,972	1.00	81,696	1.00	46,475	62,592	79,186	1.00	79,186	1.00		
106	WEB MANAGER													
									110,193	1.00	110,193	1.00		
110	PUBLIC INFORMATION COORDINATOR													
	137,716	2.00	151,435	2.00	121,191	1.00	106,767	121,755	81,415	1.00	81,415	1.00		
156	FACILITIES MAINTENANCE LEAD													
	77,062	1.00	77,494	1.00										
185	FACILITIES MAINT TECH													
	233,892	4.00	242,075	4.00	259,295	4.00	209,022	256,285	260,214	4.00	201,200	3.00		
186	PROGRAM COORDINATOR													
	344,465	7.00	440,318	7.00	485,082	7.00	380,271	475,279	585,492	8.00	515,545	7.00		
189	WEB ANALYST													
									89,891	1.00	89,891	1.00		
197	EVENTS COORDINATOR													
	55,511	1.00	59,201	1.00	68,940	1.00	48,996	66,911	74,707	1.00	74,707	1.00		
204	EXECUTIVE ASSISTANT													
	95,720	1.00												
210	EMERGENCY MANAGEMENT OFFICER													
	77,319	1.00	79,066	1.00	81,696	1.00	63,925	81,698	83,501	1.00	83,501	1.00		
214	EMERG MGMT PROGRAM SPECIALIST													
	66,496	1.00	67,348	1.00	70,275	1.00	54,982	71,072	73,878	1.00	73,878	1.00		
221	SUPPORT SPECIALIST 2													
	350,988	8.63	414,064	8.63	461,864	8.63	351,722	443,226	445,994	7.63	445,994	7.63		
237	CODE COMPLIANCE OFFICER													
	135,996	2.00												
274	SEASONAL WORKFORCE													
	33,598		19,108											
275	TEMPORARY EMPLOYEES													
	52,935		30,925		37,910		75,032	80,268	99,553		99,553			
292	FACILITIES SUPERVISOR													
					91,101	1.00	74,171	87,190	96,905	1.00	96,905	1.00		

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
294 PROJECT SPECIALIST														
											60,884	1.00		
297 SUSTAINABILITY ANALYST														
					29,232	1.00			89,503	1.00	89,503	1.00		
299 PAYROLL TAXES AND FRINGES														
	1,493,563		1,568,720		1,875,995		1,435,472	1,787,883	2,197,258		2,117,490			
TOTAL CLASS: 05 PERSONNEL SERVICES														
	4,620,086	43.23	4,612,897	41.23	5,251,192	42.23	4,077,987	5,099,717	6,154,094	45.23	5,961,776	44.23		
CLASS: 10 MATERIALS & SERVICES														
301 OFFICE EXPENSE														
	3,105		3,121		4,050		4,135	4,672	4,400		4,400			
303 OFFICE FURNITURE & EQUIPMENT														
	1,774		973		5,330		1,225	1,931	4,250		1,750			
304 DEPARTMENT EQUIPMENT EXPENSE														
	9,840		107,225		51,584		29,502	31,943	32,886		15,126			
305 SPECIAL DEPARTMENT SUPPLIES														
	1,454		1,657		3,050		684	800	3,495		3,495			
307 MEMBERSHIP FEES														
	19,937		21,264		27,725		20,809	24,915	28,415		28,415			
308 PERIODICALS & SUBSCRIPTIONS														
	916		2,996		4,842		4,040	4,292	3,266		3,216			
316 ADVERTISING,RECORDING & FILING														
	64,799		65,352		67,591		65,511	61,191	67,236		66,236			
317 COMPUTER EQUIPMENT														
	10,920		10,580		4,689		4,202	4,440	27,653		13,105			
318 COMPUTER SOFTWARE														
	5,741		28,813		4,006		2,947	4,947	4,750		4,750			
321 TRAVEL,TRAINING & SUBSISTENCE														
	85,816		90,124		97,930		47,340	49,347	99,350		96,350			

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 10 MAYOR'S OFFICE

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
325	COMMUNITY EVENTS EXPENSE													
	196,991		192,624		191,125		186,985	189,025	216,650		172,550			
328	MEALS & RELATED EXPENSE													
	23,875		24,088		25,600		15,554	17,639	29,025		28,675			
329	PUBLIC MEETING BROADCAST EXP													
	60,395		54,904		80,000		116,301	113,720	74,025		74,025			
330	MILEAGE REIMBURSEMENT													
	1,152		1,302		1,740		602	1,350	2,140		2,140			
334	ENERGY EFFICIENCY GRANTS (EECBG)													
					80,013		80,013	80,013						
341	COMMUNICATIONS EXPENSE													
	13,945		15,336		16,860		11,210	16,010	18,989		18,989			
342	DATA COMMUNICATION EXPENSE													
	2,879		2,400		2,880		1,800	2,880	2,880		2,880			
355	CERT PROGRAM EXPENSE													
	55,515		16,915		31,465		12,852	19,275	15,100		15,100			
361	UNIFORMS & SPECIAL CLOTHING													
	100				500		1,019	1,019	1,000		1,000			
377	PUBLIC RELATIONS EXPENSE													
	14,055		14,490		16,150		10,563	14,450	13,450		13,450			
381	BUILDING EXPENSE													
	33													
383	SOCIAL SERVICE COMMITTEE FUNDING GRANTS													
	200,310		202,000		205,905		206,089	206,089	209,475		274,313			
391	COMMUNITY SRVCS DESIGNATED CONTRIBUTIONS													
	123,497		112,250		112,000		82,362	109,000	40,000		40,000			
412	ELECTRIC AUTO CHG STATION EXP													
	1,662		2,737		18,000		1,623	10,000	69,000		4,000			
440	RECYCLING OUTREACH EXPENSE													
			38,082		72,540		44,216	50,000	106,600		83,600			
461	SPECIAL EXPENSE													

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	149,801		138,113		284,900		164,711	223,888	360,949		268,624			
474	SISTER CITIES EXPENSE													
	11,072				13,350		697	697	13,350		8,000			
475	EMERG. INCIDENT ACTIVATION EXP													
					10,000		108,993	100,000	10,000		10,000			
481	OTHER EXPENSES													
	1,811		500		2,000		1,046	2,000	2,160		2,160			
511	PROFESSIONAL SERVICES													
	585,825		569,973		683,420		550,875	591,420	863,450		757,250			
523	BOARDS & COMMISSIONS EXPENSES													
	35,053		31,304		31,298		18,596	31,298	54,938		54,938			
525	PMTS TO OTHER GOVERNMENT AGENCIES													
	254,398		159,775		160,424		160,331	160,594	159,823		159,823			
531	COVID19 BUS ASSISTANCE PRGM EXP													
536	MAINTENANCE CONTRACTS													
	3,934		4,119		3,759		239	3,759	28,740		28,740			
551	RENTS AND LEASES													
	14,225		8,662		10,035		8,838	10,139	4,700		4,700			
TOTAL CLASS: 10	MATERIALS & SERVICES													
	1,954,830		1,921,679		2,324,761		1,965,910	2,142,743	2,572,145		2,261,800			
CLASS: 15	CAPITAL OUTLAY													
641	VEHICLES													
			25,126											
670	ROLLING STOCK													
					22,051		22,051	22,051						
TOTAL CLASS: 15	CAPITAL OUTLAY													
			25,126		22,051		22,051	22,051						

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 10 MAYOR'S OFFICE

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 25 TRANSFERS														
816 TRSFRS TO REPROGRAPHICS FUND														
	520,739		518,911		519,649		238,017	519,649	547,012		547,012			
817 TRSFRS TO GARAGE FUND														
	33,057		37,228		29,446		24,825	29,446	43,280		42,826			
818 TRSFRS TO ISD-ALLOCATED														
	109,344		119,696		130,046		108,372	130,046						
TOTAL CLASS: 25 TRANSFERS														
	663,140		675,835		679,141		371,214	679,141	590,292		589,838			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
996 RESERVE - EQUIPMENT REPLACEMT														
					97,182				117,472		117,472			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
					97,182				117,472		117,472			
TOTAL DEPARTMENT: 10 MAYOR'S OFFICE														
	7,238,056	43.23	7,235,537	41.23	8,374,327	42.23	6,437,162	7,943,652	9,434,003	45.23	8,930,886	44.23		

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MAYOR'S OFFICE
FY 2019-20 ADOPTED

Code	Position Title	Actual FY 18-19	Adopted FY 19-20	New	Transfer	Reclass	Deleted	Ending FY 19-20
2	MAYOR	1.00	1.00					1.00
13	MEDIA & COMMUNICATIONS OFFICER	0.00	1.00					1.00
16	GOVERNMENT RELATIONS MANAGER	1.00	1.00					1.00
17	MAYORS OFFICE DIRECTOR	1.00	1.00					1.00
50	ASST DIRECTOR - GENERAL SERV.	1.00	1.00					1.00
52	EMERGENCY MANAGER	1.00	1.00					1.00
54	PUBLIC ENGAGEMENT MANAGER	1.00	1.00					1.00
58	DEPUTY CITY RECORDER	1.00	1.00					1.00
60	CITY RECORDER	1.00	1.00					1.00
64	PROPERTY & FACILITIES MANAGER	1.00	1.00					1.00
77	PROGRAM MANAGER	4.00	4.00					4.00
78	ADMINISTRATIVE ASSISTANT	1.00	1.00					1.00
80	SENIOR PROGRAM MANAGER	0.60	0.60					0.60
95	MANAGEMENT ANALYST	1.00	1.00					1.00
106	WEB MANAGER	0.00	0.00					0.00
110	PUBLIC INFORMATION COORDINATOR	2.00	1.00					1.00
156	FACILITIES MAINTENANCE LEAD	1.00	0.00					0.00
185	FACILITIES MAINT TECH	4.00	4.00					4.00
186	PROGRAM COORDINATOR	7.00	7.00					7.00
189	WEB ANALYST	0.00	0.00					0.00
197	EVENTS COORDINATOR	1.00	1.00					1.00
210	EMERGENCY MANAGEMENT OFFICER	1.00	1.00					1.00
214	EMERG MGMT PROGRAM SPECIALIST	1.00	1.00					1.00
221	SUPPORT SPECIALIST 2	8.63	8.63					8.63
292	FACILITIES SUPERVISOR	0.00	1.00					1.00
294	PROJECT SPECIALIST	0.00	0.00					0.00
297	SUSTAINABILITY ANALYST	0.00	1.00					1.00
	Total	**41.23**	**42.23**	**0.00**	**0.00**	**0.00**	**0.00**	**42.23**

MAYOR'S OFFICE
FY 2020-21 PROPOSED

Code	Position Title	Ending FY 19-20	New	Transfer	Reclass	Deleted	Proposed FY 20-21
2	MAYOR	1.00					1.00
13	MEDIA & COMMUNICATIONS OFFICER	1.00					1.00
16	GOVERNMENT RELATIONS MANAGER	1.00					1.00
17	MAYORS OFFICE DIRECTOR	1.00					1.00
50	ASST DIRECTOR - GENERAL SERV.	1.00					1.00
52	EMERGENCY MANAGER	1.00					1.00
54	PUBLIC ENGAGEMENT MANAGER	1.00					1.00
58	DEPUTY CITY RECORDER	1.00					1.00
60	CITY RECORDER	1.00					1.00
64	PROPERTY & FACILITIES MANAGER	1.00					1.00
77	PROGRAM MANAGER	4.00			1.00 [d]		5.00
78	ADMINISTRATIVE ASSISTANT	1.00					1.00
80	SENIOR PROGRAM MANAGER	0.60					0.60
95	MANAGEMENT ANALYST	1.00					1.00
106	WEB MANAGER	0.00		1.00 [a]			1.00
110	PUBLIC INFORMATION COORDINATOR	1.00					1.00
156	FACILITIES MAINTENANCE LEAD	0.00					0.00
185	FACILITIES MAINT TECH	4.00		(1.00) [b]			3.00
186	PROGRAM COORDINATOR	7.00					7.00
189	WEB ANALYST	0.00		1.00 [a]			1.00
197	EVENTS COORDINATOR	1.00					1.00
210	EMERGENCY MANAGEMENT OFFICER	1.00					1.00
214	EMERG MGMT PROGRAM SPECIALIST	1.00					1.00
221	SUPPORT SPECIALIST 2	8.63		1.00 [a]	(2.00) [c, d]		7.63
292	FACILITIES SUPERVISOR	1.00					1.00
294	PROJECT SPECIALIST	0.00			1.00 [c]		1.00
297	SUSTAINABILITY ANALYST	1.00					1.00
	Total	**42.23**	**0.00**	**2.00**	**0.00**	**0.00**	**44.23**

[a] FY 2020-21 reflects the Web Management division transferring from the Information Systems Fund to the General Fund in the Mayor's Office.

[b] FY 2020-21 reflects a Facilities Maintenance Technician transferring from the General Fund - Building Maintenance Services Program to the Library Fund's new Building Operations and Maintenance Program.

[c] FY 2020-21 proposes reclassification of a Support Specialist position to a Project Specialist position in the Cultural Inclusion program.

[d] FY 2020-21 proposes reclassification of a Support Specialist position to a Program Manager in the Events program.

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES													
002 MAYOR													
	189,926	1.00	198,394	1.00	193,543	1.00	197,095	190,530	1.00	190,530	1.00		
016 GOVERNMENT RELATIONS MANAGER													
			101,923	1.00	108,170	1.00	45,960	106,492	1.00	62,019	1.00		
095 MANAGEMENT ANALYST													
			76,972	1.00	81,696	1.00	62,592	79,186	1.00	79,186	1.00		
204 EXECUTIVE ASSISTANT													
	95,720	1.00											
275 TEMPORARY EMPLOYEES													
							21,471						
299 PAYROLL TAXES AND FRINGES													
	115,488		135,304		164,562		133,180	186,969		159,620			
TOTAL CLASS: 05 PERSONNEL SERVICES													
	401,134	2.00	512,593	3.00	547,971	3.00	460,298	563,177	3.00	491,355	3.00		
CLASS: 10 MATERIALS & SERVICES													
301 OFFICE EXPENSE													
	494		26		100		500	250		250			
307 MEMBERSHIP FEES													
	4,969		7,355		8,240		8,240	9,240		9,240			
308 PERIODICALS & SUBSCRIPTIONS													
			2,021					2,000		2,000			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

002 MAYOR

AMENDMENT NUMBER 8 REDUCED THE MAYOR'S BASE SALARY TO $185,000. THE PROPOSED BUDGET'S BASE SALARY WAS $185,598 AND THE TOTAL SALARY AND WAGES BUDGETED WAS $194,168 CONSISTED OF
$185,598 BASE SALARY
$ 1,428 ADDED 16 HOURS DUE TO FY 2019-20 HAVING 262 PAID DAYS VS 260 STANDARD YEAR
$ 7,142 BUDGETED CASH OUT OF 80 HOURS OF PTO
NEW BASE SALARY AT $185,000 THE ADOPTED BUDGET'S SALARY AND WAGES IS $193,543 COMPRISED OF
$185,000 BASE SALARY
$ 1,424 ADDED 16 HOURS DUE TO FY 2019-20 HAVING 262 PAID DAYS VS 260 STANDARD YEAR
$ 7,119 BUDGETED CASH OUT OF 80 HOURS OF PTO
FY 2019-20 REFLECTS 120 HRS PTO CASH-IN.

016 GOVERNMENT RELATIONS MANAGER

FY 18-19 ESTABLISHES A NEW GOVERNMENT RELATIONS MANAGER POSITION.

095 MANAGEMENT ANALYST

FY 18-19 REFLECTS TRANSFERRING 1 FTE MANAGEMENT ANALYST POSITION WITHIN THE MAYOR'S OFFICE PROGRAMS FROM 0522 TO 0521.

204 EXECUTIVE ASSISTANT

INCUMBANT IN THE POSITION IS ASSIGNED TO THE NEW GOVERNEMENT RELATIONS MANAGER POSITION.
FY 18-19 REFLECTS VACANT EXECUTIVE ASSISTANT POSITION BEING ELIMINATED.

275 TEMPORARY EMPLOYEES

MARKETING, PUBLIC INFORMATION, FUNDRAISING, AND COMMUNITY SUPPORT ELEMENTS OF THE BEAVERTON ARTS AND CULTURE CENTER PROJECT.

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 $250

307 MEMBERSHIP FEES

OREGON MAYORS ASSOCIATION $200
BEAVERTON ROTARY $230
WASHINGTON COUNTY PUBLIC AFFAIRS FORUM $50
ARBOR DAY FOUNDATION $20
BEAVERTON ARTS FOUNDATION $1,000
OREGON LEAGUE OF MINORITY VOTERS $1,500
CHAMBER OF COMMERCE $2,000
WESTSIDE ECONOMIC ALLIANCE $900
JAPAN AMERICA SOCIETY OF OREGON (JASO) $400
CITY CLUB OF PORTLAND $175
WORLD AFFAIRS COUNCIL OF OREGON $500
UNIVERSITY OF WISCONSIN MAYOR'S INNOVATION PROJECT $2,000
INTERNATIONAL CITY/COUNTY MANAGEMENT ASSOCIATION (ICMA) FOR MGT ANALYST $175
OREGON CITY COUNTY MANAGERS ASSOCIATION (OCCMA) AFFILIATE MEMBERSHIP FOR MGT ANALYST $90

308 PERIODICALS & SUBSCRIPTIONS

OREGON LEGISLATURE BILL TRACKING SERVICE FOR 2019 & 2020 LEGISLATIVE SESSIONS
NO NEW EXPENSE UNTIL FY 20/21 $2,000

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
321	TRAVEL,TRAINING & SUBSISTENCE												
	23,098		35,941		24,700		15,000	26,700		24,700			
328	MEALS & RELATED EXPENSE												
	2,915		3,872		2,900		2,900	2,900		2,900			
341	COMMUNICATIONS EXPENSE												
	1,172		1,686		2,100		1,500	2,100		2,100			
342	DATA COMMUNICATION EXPENSE												
	64												
461	SPECIAL EXPENSE												
			365		500		500	5,500		8,000			
474	SISTER CITIES EXPENSE												
	11,072				13,350		697	13,350		8,000			
481	OTHER EXPENSES												
	1,811		500		2,000		2,000	2,160		2,160			
511	PROFESSIONAL SERVICES												
			183,618		185,000		205,000	205,000		205,000			
523	BOARDS & COMMISSIONS EXPENSES												
	22,510		17,611		18,648		18,648						
TOTAL CLASS: 10 MATERIALS & SERVICES													
	68,105		252,995		257,538		254,985	269,200		264,350			
CLASS: 25 TRANSFERS													
816	TRSFRS TO REPROGRAPHICS FUND												
	2,199		3,198		2,202		2,202	2,323		2,323			
TOTAL CLASS: 25 TRANSFERS													
	2,199		3,198		2,202		2,202	2,323		2,323			
TOTAL PROGRAM: 0521 MAYOR'S ADMINISTRATION													
	471,438	2.00	768,786	3.00	807,711	3.00	717,485	834,700	3.00	758,028	3.00		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

321 TRAVEL,TRAINING & SUBSISTENCE

TRAVEL: NLC CONFERENCES – CONGRESS OF CITIES AND CONGRESSIONAL CITY CONFERENCE $6,000
NLC BOARD OF DIRECTORS MEETINGS; NLC LEADERSHIP MEETINGS $1,800
LEAGUE OF OREGON CITIES BOARD MEETING AND ANNUAL CONFERENCE $800
OREGON MAYOR'S ASSOCIATION MEETING $800
CONGRESSIONAL DELEGATION VISITS $800
US CONFERENCE OF MAYOR'S WINTER, SUMMER AND LEADERSHIP MEETINGS $7,400
CEO FOR CITIES MEETING $1,800
BEST PRACTICES CONFERENCES $1,800
GOVERNOR'S ECONOMIC TRADE MISSION $3,500

328 MEALS & RELATED EXPENSE

WASH CO AND METRO MANAGERS MTGS, INTERGOVERNMENTAL AND REGIONAL MTGS$2,000
WASH COUNTY MAYOR'S MONTHLY MEETING, LOCAL MEETINGS AND CONFERENCES$900

341 COMMUNICATIONS EXPENSE

CELL PHONE CHARGES FOR 2 STAFF AT $100 PER MONTH $1,200
CELL PHONE CHARGES FOR 1 STAFF @ $50/MONTH (MANAGEMENT ANALYST) $600
COMMUNICATION EXPENSES FOR OUT OF NETWORK CHARGES $300

342 DATA COMMUNICATION EXPENSE

NO APPROPRIATION REQUEST THIS YEAR

461 SPECIAL EXPENSE

CITY'S ANNAUL SPONSORSHIP OF SOLVE $5,000
OTHER ORGANIZATION SPONSORSHIP REQUESTS $2,500
CITY LOGO AND BRANDED ITEMS $500

474 SISTER CITIES EXPENSE

SISTER CITIES VISITING DELEGATIONS EXPENSES AND TRAVEL EXPENSES FOR SISTER CITY EXCHANGES $8,000

481 OTHER EXPENSES

ORGANIZATIONAL DEVELOPMENT AND TEAM BUILDING EXPENSE:
INCLUDES DEPTS. 001-10, 107-20, 601-25 (54 FTE @ $40/EA) $2,160

511 PROFESSIONAL SERVICES

FY 2018-19 RELFECTS MOVING THE FOLLOWING EXPENSES FROM PROGRAM 0522 TO PROGRAM 0521
FEDERAL REPRESENTATION $95,000
STATE LEGISLATIVE MATTERS $90,000
GOVERNMENT AFFAIRS CONSULTING $20,000

523 BOARDS & COMMISSIONS EXPENSES

FOR FY 2020-21 THE MAYOR'S YOUTH ADVISORY BOARDS EXPENSES HAVE BEEN MOVED TO PROGRAM 0527 EVENTS

816 TRSFRS TO REPROGRAPHICS FUND

ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS $2,323

BP WORKSHEET & JUSTIFICATION

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

OBJ		2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES														
013	MEDIA & COMMUNICATIONS OFFICER					43,353	1.00	39,592	83,572	1.00	83,572	1.00		
017	MAYORS OFFICE DIRECTOR			146,453	1.00	161,929	1.00	164,963	170,528	1.00	170,528	1.00		
050	ASST DIRECTOR - GENERAL SERV.	116,864	1.00	121,211	1.00	127,518	1.00	127,510	130,347	1.00	130,347	1.00		
054	PUBLIC ENGAGEMENT MANAGER					100,458	1.00	115,346	123,263	1.00	123,263	1.00		
066	CHIEF ADMINISTRATIVE OFFICER	139,408	1.00											
078	ADMINISTRATIVE ASSISTANT			43,230	1.00	62,674	1.00	61,798	67,541	1.00	67,541	1.00		
095	MANAGEMENT ANALYST	75,187	1.00											
299	PAYROLL TAXES AND FRINGES	108,653		156,415		245,052		268,840	314,817		314,817			
TOTAL CLASS: 05 PERSONNEL SERVICES		440,112	3.00	467,309	3.00	740,984	5.00	778,049	890,068	5.00	890,068	5.00		
CLASS: 10 MATERIALS & SERVICES														
301	OFFICE EXPENSE	169		467		500		500	500		500			
304	DEPARTMENT EQUIPMENT EXPENSE			1,473										
307	MEMBERSHIP FEES	386		220		1,820		40	1,820		1,820			
308	PERIODICALS & SUBSCRIPTIONS					350			50					
316	ADVERTISING,RECORDING & FILING	643		49		1,000		1,000	1,000		1,000			
317	COMPUTER EQUIPMENT			1,329		2,129		2,100						
318	COMPUTER SOFTWARE			313		313								

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

013 MEDIA & COMMUNICATIONS OFFICER

FY 2019-20 REFLECTS MID-YEAR ELIMINATION OF 1 FTE PUBLIC INFO COORDINATOR POSITION AND CREATING A 1 FTE MEDIA & COMMUNICATIONS OFFICER IN PROGRAM 0522.

017 MAYORS OFFICE DIRECTOR

FY 2018-19 REFLECTS A NEW 1 FTE MAYORS OFFICE DIRECTOR POSITION

050 ASST DIRECTOR - GENERAL SERV.

FY 2019-20 AND FY 2020-21 REFLECT 120 HRS PTO CASH-IN.

054 PUBLIC ENGAGEMENT MANAGER

FY 2019-20 REFLECTS THE PUBLIC ENGAGEMENT MANAGER POSITION TRANSFERRING FROM 001-10-0526 TO 001-10-0522 (WAS PREVIOUSLY CALLED STRATEGIC INITIATIVES & COMMUNICATIONS MANAGER).

066 CHIEF ADMINISTRATIVE OFFICER

FY 2018-19 REFLECTS THE CAO POSITION ELIMINATED AND A NEW MAYORS OFFICE DIRECTOR POSITION CREATED.

078 ADMINISTRATIVE ASSISTANT

095 MANAGEMENT ANALYST

FY 18-19 REFLECTS TRANSFERRING 1 FTE MANAGEMENT ANALYST POSITION WITHIN THE MAYOR'S OFFICE PROGRAMS FROM 0522 TO 0521.

299 PAYROLL TAXES AND FRINGES

PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY
TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
34.14% IN PAYROLL TAXES CONSISTING OF7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

301 OFFICE EXPENSE

MISCELLANEOUS OFFICE SUPPLIES $500

304 DEPARTMENT EQUIPMENT EXPENSE

NO APPROPRIATION REQUESTED

307 MEMBERSHIP FEES

INTERNATIONAL CITY/COUNTY MANAGEMENT ASSOCIATION (ICMA) FOR DIRECTOR$1,250
OREGON CITY COUNTY MANAGERS ASSOCIATION (OCCMA) AFFILIATE MEMBERSHIP FOR DIRECTOR$350
ELGL MEMBERSHIP FOR CITY $220

308 PERIODICALS & SUBSCRIPTIONS

316 ADVERTISING,RECORDING & FILING

NOTICES FOR MEETINGS, HEARINGS, ADVERTISING AND PROMOTIONAL EVENTS $1,000

317 COMPUTER EQUIPMENT

NO APPROPRIATION REQUESTED

318 COMPUTER SOFTWARE

ADOBE ACROBAT PRO

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
321	TRAVEL,TRAINING & SUBSISTENCE												
	22,111		13,403		13,450		5,084	13,450		13,450			
325	COMMUNITY EVENTS EXPENSE												
	60												
328	MEALS & RELATED EXPENSE												
	3,877		3,815		4,000		4,000	4,000		4,000			
330	MILEAGE REIMBURSEMENT												
	325		140		300		150	150		150			
341	COMMUNICATIONS EXPENSE												
	955		1,165		1,800		1,600	1,800		1,800			
461	SPECIAL EXPENSE												
	7,147		2,320		3,800		1,500	3,800		3,800			
511	PROFESSIONAL SERVICES												
	181,399		16,008		85,000		18,000	140,000		75,000			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	217,072		40,702		114,462		33,974	166,570		101,520			
CLASS: 25 TRANSFERS													
816	TRSFRS TO REPROGRAPHICS FUND												
	3,186		3,335		1,651		1,651	4,064		4,064			
818	TRSFRS TO ISD-ALLOCATED												
	109,344		119,696		130,046		130,046						
TOTAL CLASS: 25 TRANSFERS													
	112,530		123,031		131,697		131,697	4,064		4,064			
TOTAL PROGRAM: 0522 MAYORS OFFICE PROGRAMS ADMIN													
	769,714	3.00	631,042	3.00	987,143	5.00	943,720	1,060,702	5.00	995,652	5.00		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION / JUSTIFICATIONS
321	TRAVEL,TRAINING & SUBSISTENCE SEMINARS, CONFERENCES, LOC, CEO FOR CITIES OR NLC $7,950 DEPARTMENT HEAD RETREAT $5,500
325	COMMUNITY EVENTS EXPENSE NO APPROPRIATION REQUESTED
328	MEALS & RELATED EXPENSE LOCAL MEETINGS, LUNCHEONS, CONFERENCES, 1:1, SPECIAL MEETINGS AND EVENTS, $4,000 (INCREASE REFLECTS ALL STAFF MEETING AND COUNCIL BRIEFING REFRESHMENTS)
330	MILEAGE REIMBURSEMENT REIMBURSEMENT FOR PARKING EXPENSES AND MILEAGE EXPENSE FOR PERSONAL VEHICLE USED FOR CITY BUSINESS $150
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 3 STAFF @ $50/MONTH $1,800
461	SPECIAL EXPENSE WESTSIDE ECONOMIC ALLIANCE BREAKFAST SPONSOR $1,500 ELGL EVENT SPONSORSHIP $1,500 LEADERSHIP BEAVERTON- 1 STAFF $800
511	PROFESSIONAL SERVICES FY 2018-19 REFLECTS MOVING FEDERAL REPRESENTATION ($95,000) AND STATE LEGISLATIVE MATTERS ($80,000) FROM 0522 TO 0521 MAYORS ADMINISTRATION PROGRAM CHAMBER OF COMMERCE LEADERSHIP BEAVERTON PROGRAM $10,000 ADDITIONAL CONSULTING FEES FOR SPECIAL PROJECTS $15,000 CULTURAL HISTORY OF BEAVERTON AND TITLE VI ANALYSIS & COMPLIANCE PLANNING $50,000
816	TRSFRS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS $4,064
818	TRSFRS TO ISD-ALLOCATED ALLOCATION FOR MATRIXED BUSINESS ANALYST PROGRAMMER POSITION THIS POSITION'S SUPPORT WAS COMPLETED IN FY 2019-20

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES													
064 PROPERTY & FACILITIES MANAGER	114,305	1.00	83,141	1.00	108,691	1.00	108,664	112,017	1.00	112,017	1.00		
156 FACILITIES MAINTENANCE LEAD	77,062	1.00	77,494	1.00									
185 FACILITIES MAINT TECH	233,892	4.00	242,075	4.00	259,295	4.00	256,285	260,214	4.00	201,200	3.00		
292 FACILITIES SUPERVISOR					91,101	1.00	87,190	96,905	1.00	96,905	1.00		
299 PAYROLL TAXES AND FRINGES	257,095		225,021		277,008		274,513	297,408		246,035			
TOTAL CLASS: 05 PERSONNEL SERVICES	682,354	6.00	627,731	6.00	736,095	6.00	726,652	766,544	6.00	656,157	5.00		
CLASS: 10 MATERIALS & SERVICES													
305 SPECIAL DEPARTMENT SUPPLIES	1,300		1,071		1,200		500	1,200		1,200			
307 MEMBERSHIP FEES	1,750		1,750		1,750		1,750	1,750		1,750			
317 COMPUTER EQUIPMENT								2,919		2,919			
330 MILEAGE REIMBURSEMENT	721		747		600		600	1,000		1,000			
341 COMMUNICATIONS EXPENSE	3,185		3,173		3,600		3,600	4,200		4,200			
361 UNIFORMS & SPECIAL CLOTHING	100				500		1,019	1,000		1,000			
381 BUILDING EXPENSE	33												
536 MAINTENANCE CONTRACTS	3,695		3,880		3,519		3,519	28,500		28,500			
551 RENTS AND LEASES	10,906		5,329		5,335		5,439						
TOTAL CLASS: 10 MATERIALS & SERVICES	21,690		15,950		16,504		16,427	40,569		40,569			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION / JUSTIFICATIONS
064	PROPERTY & FACILITIES MANAGER
156	FACILITIES MAINTENANCE LEAD FY 19-20 REFLECTS THE RECLASSIFICATION OF THE FACILITIES MAINT. LEAD POSITION TO FACILITIES SUPERVISOR POSITION.
185	FACILITIES MAINT TECH FY 2020-21 REFLECTS 120 HRS PTO CASH-IN. FY 2020-21 REFLECTS 1 FTE FACILITIES MAINT TECH TRANSFERRING TO THE LIBRARY BUILDING OPERATIONS AND MAINTENANCE PROGRAM 0560.
292	FACILITIES SUPERVISOR FY 19-20 REFLECTS THE RECLASSIFICATION OF THE FACILITIES MAINT. LEAD POSITION TO FACILITIES SUPERVISOR POSITION. FY 2020-21 REFLECTS 120 HRS PTO CASH-IN.
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
305	SPECIAL DEPARTMENT SUPPLIES HARDWARE & SMALL TOOLS $300 NAMEPLATES $600 SIGNAGE $300
307	MEMBERSHIP FEES BOMA ANNUAL DUES $1,750 (BOMA PREVIOUSLY FUNDED BY 001-13-0007-307)
317	COMPUTER EQUIPMENT REPLACEMENT LAPTOP FOR S2 SECURITY SYSTEM $2,119 LOW END LAPTOP $800
330	MILEAGE REIMBURSEMENT FACILITY MANAGER AND ONE FACILITY TECH APPROVED TO DRIVE PERSONAL VEHICLES $1,000
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 7 STAFF $4,200
361	UNIFORMS & SPECIAL CLOTHING CITY LOGO SHIRTS, RAINGEAR AND BOOTS FOR FACILITIES TECHS AND LEAD $1,000
381	BUILDING EXPENSE STARTING FY 2015-16 EXPENSES FOR GRIFFITH PARK BUILDING MOVED T0 001-13-0003-350
536	MAINTENANCE CONTRACTS ANNUAL RENEWAL FEE FOR FACILITY WORK ORDER SYSTEM $28,500
551	RENTS AND LEASES PORTION OF HARVEST COURT LEASE. DECREASE IN FY2018-19 DUE TO PORTION OF SPACE GIVEN TO POLICE FOR EVIDENCE (POLICE WILL BE CHARGED THE ADDITIONAL SPACE)

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 25 TRANSFERS													
816 TRSFRS TO REPROGRAPHICS FUND													
	908		1,143		550		550	2,903		2,903			
817 TRSFRS TO GARAGE FUND													
	13,295		18,432		15,831		15,831	20,507		20,507			
TOTAL CLASS: 25 TRANSFERS													
	14,203		19,575		16,381		16,381	23,410		23,410			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
996 RESERVE - EQUIPMENT REPLACEMT													
					97,182			117,472		117,472			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					97,182			117,472		117,472			
TOTAL PROGRAM: 0450 BUILDING MAINTENANCE SERVICES													
	718,247	6.00	663,256	6.00	866,162	6.00	759,460	947,995	6.00	837,608	5.00		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION JUSTIFICATIONS
816	TRSFRS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS $2,903
817	TRSFRS TO GARAGE FUND ALLOCATION OF FLEET SERVICES (FUEL, MAINTENANCE & REPLACEMENT) PROVIDED BY THE GARAGE FUND $20,507
996	RESERVE - EQUIPMENT REPLACEMT RESERVE FOR VEHICLE REPLACEMENT $117,472

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 10 MAYOR'S OFFICE
PROGRAM: 0525 WEB MANAGEMENT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES													
106 WEB MANAGER								110,193	1.00	110,193	1.00		
189 WEB ANALYST								89,891	1.00	89,891	1.00		
221 SUPPORT SPECIALIST 2								58,353	1.00	58,353	1.00		
299 PAYROLL TAXES AND FRINGES								144,578		144,578			
TOTAL CLASS: 05 PERSONNEL SERVICES								403,015	3.00	403,015	3.00		
CLASS: 10 MATERIALS & SERVICES													
301 OFFICE EXPENSE								300		300			
307 MEMBERSHIP FEES								400		400			
317 COMPUTER EQUIPMENT								200		200			
318 COMPUTER SOFTWARE								2,700		2,700			
321 TRAVEL,TRAINING & SUBSISTENCE								6,000		6,000			
341 COMMUNICATIONS EXPENSE								444		444			
511 PROFESSIONAL SERVICES								65,000		30,000			
TOTAL CLASS: 10 MATERIALS & SERVICES								75,044		40,044			
TOTAL PROGRAM: 0525 WEB MANAGEMENT								478,059	3.00	443,059	3.00		

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 10 MAYOR'S OFFICE
PROGRAM: 0525 WEB MANAGEMENT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

106 WEB MANAGER
FY 2020-21 REFLECTS THE WEB PROGRAM TRANSFERRING FROM ISD DEPARTMENT TO THE MAYOR'S OFFICE
FY 2020-21 REFLECTS 120 HRS PTO CASH-IN.

189 WEB ANALYST
FY 2020-21 REFLECTS THE WEB PROGRAM TRANSFERRING FROM ISD DEPARTMENT TO THE MAYOR'S OFFICE

221 SUPPORT SPECIALIST 2
FY 2020-21 REFLECTS THE WEB PROGRAM TRANSFERRING FROM ISD DEPARTMENT TO THE MAYOR'S OFFICE

299 PAYROLL TAXES AND FRINGES

301 OFFICE EXPENSE
OFFICE EXPENSES $300

307 MEMBERSHIP FEES
2 - NATIONAL ASSOCIATION OF GOVERNMENT WEB PROFESSIONALS MEMBERSHIPS $400

317 COMPUTER EQUIPMENT
LARGE IPHONE FOR WEB MANAGER $200

318 COMPUTER SOFTWARE
ADOBE CREATIVE CLOUD (X3) $2,700

321 TRAVEL,TRAINING & SUBSISTENCE
IT TRAINING FOR 3 WEB MANAGEMENT EMPLOYEES (3 TRAININGS AND 1 PLURALSIGHT LICENSE) $6,000

341 COMMUNICATIONS EXPENSE
CELL PHONE CHARGES FOR 1 STAFF DEDICATED TO WEB MANAGEMENT AT $37 PER MONTH $444

511 PROFESSIONAL SERVICES
SHAREPOINT CONSULTANCY FOR EXISTING SP PLATFORM (2013) $15,000
CIVICPLUS CMS UPGRADES, FORM CENTER AND NEW FEATURES $15,000

BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND
DEPT: 30 INFORMATION SYSTEMS DEPARTMENT
PROGRAM: 0525 WEB MANAGEMENT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES													
104 BUSINESS ANALYST PROGRAMMER													
			91,699	1.00	94,760	1.00	94,757						
106 WEB MANAGER													
	100,346	1.00	104,463	1.00	107,794	1.00	107,839						
189 WEB ANALYST													
	127,047	1.50	44,906	.50	87,948	1.00	85,388						
299 PAYROLL TAXES AND FRINGES													
	104,297		115,270		147,630		162,151						
TOTAL CLASS: 05 PERSONNEL SERVICES													
	331,690	2.50	356,338	2.50	438,132	3.00	450,135						
CLASS: 10 MATERIALS & SERVICES													
307 MEMBERSHIP FEES													
					350		350						
321 TRAVEL,TRAINING & SUBSISTENCE													
	2,500				3,000		3,000						
341 COMMUNICATIONS EXPENSE													
	434		434		444		444						
511 PROFESSIONAL SERVICES													
	32,782		37,021		53,900		45,000						
TOTAL CLASS: 10 MATERIALS & SERVICES													
	35,716		37,455		57,694		48,794						
TOTAL PROGRAM: 0525 WEB MANAGEMENT													
	367,406	2.50	393,793	2.50	495,826	3.00	498,929						

BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND
DEPT: 30 INFORMATION SYSTEMS DEPARTMENT
PROGRAM: 0525 WEB MANAGEMENT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

104 BUSINESS ANALYST PROGRAMMER

FY 18-19 REFLECTS 1 FTE WEB ANALYST RECLASSIFIED TO 1 FTE BUSINESS ANALYST PROGRAMMER.
FY 2020-21 REFLECTS POSITION TRANSFERRING WITHIN THE ISD FUND FROM PROGRAM 0525 TO 0711.

106 WEB MANAGER

POSITION FOR MANAGING DESIGN, DEVELOPMENT AND PROGRAMMING PROCESS FOR CITY WEB SITES, WEB APPLICATIONS AND ADMINISTRATION OF WEB SERVERS AND DATABASES

189 WEB ANALYST

POSITION FOR DESIGNING, DEVELOPING AND PROGRAMMING WEB SITES AND WEB APPLICATIONS.
FY 10-11 THROUGH FY 18-19 REFLECT LIMITED DURATION .5 FTE WEB ANALYST POSITION.
FY 18-19 REFLECTS 1 FTE WEB ANALYST RECLASSIFIED TO 1 FTE BUSINESS ANALYST PROGRAMMER.
FY 19-20 REFLECTS .50 FTE ADDED TO THE WEB ANALYST POSITION TO CREATE A FULLTIME POSITION.

299 PAYROLL TAXES AND FRINGES

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

307 MEMBERSHIP FEES

2 - NATIONAL ASSOCIATION OF GOVERNMENT WEB PROFESSIONALS MEMBERSHIPS

321 TRAVEL,TRAINING & SUBSISTENCE

IT TRAINING FOR WEB SERVICES EMPLOYEES

341 COMMUNICATIONS EXPENSE

CELL PHONE CHARGES FOR 1 STAFF DEDICATED TO WEB SERVICES AT $37 PER MONTH

511 PROFESSIONAL SERVICES

CITY CODE AND ORDINANCES: CONTRACT WITH CODE PUBLISHING (MOVED TO 536 MAINTENANCE)
WEBSITE HOSTING YEARLY SERVICE FEE FOR MAIN CITY WEBSITE AND POLICE (MOVED TO536 MAINTEN
WEBSITE HOSTING YEARLY SERVICE FEE FOR LIBRARY SITE (MOVED TO536 MAINTENANCE)
SITEIMPROVE YEARLY SERVICE FEE (MOVED TO 536 MAINTENANCE)
ARCHIVE SOCIAL MEDIA DATA ARCHIVING SYSTEM (MOVED TO536 MAINTENANCE)
CIVICPLUS CMS UPGRADES AND NEW FEATURES
SHAREPOINT CONSULTANTCY

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES													
054 PUBLIC ENGAGEMENT MANAGER													
	116,338	1.00	36,901	1.00									
077 PROGRAM MANAGER													
	78,204	1.00	82,358	1.00	85,935	1.00	87,866	92,248	1.00	92,248	1.00		
186 PROGRAM COORDINATOR													
								65,669	1.00				
221 SUPPORT SPECIALIST 2													
	40,071	1.00	54,523	1.00	58,045	1.00	57,804						
294 PROJECT SPECIALIST													
										60,884	1.00		
299 PAYROLL TAXES AND FRINGES													
	113,873		78,075		74,455		74,439	79,936		79,252			
TOTAL CLASS: 05 PERSONNEL SERVICES													
	348,486	3.00	251,857	3.00	218,435	2.00	220,109	237,853	2.00	232,384	2.00		
CLASS: 10 MATERIALS & SERVICES													
301 OFFICE EXPENSE													
			18		50		47	50		50			
303 OFFICE FURNITURE & EQUIPMENT													
			375		450		502						
307 MEMBERSHIP FEES													
	1,050		680		2,400		2,100	2,000		2,000			
317 COMPUTER EQUIPMENT													
	1,216		872					3,528		2,199			
321 TRAVEL,TRAINING & SUBSISTENCE													
	5,624		4,968		6,675		3,437	6,200		6,200			
325 COMMUNITY EVENTS EXPENSE													
	4,318		3,321		6,500		4,400	4,400		4,400			
328 MEALS & RELATED EXPENSE													
	801		450		1,000		500	1,000		800			
341 COMMUNICATIONS EXPENSE													
	1,491		1,711		1,200		1,200	1,200		1,200			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

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

077 PROGRAM MANAGER

186 PROGRAM COORDINATOR
FY 2020-21 REFLECTS PROPOSED RECLASS OF 1 FTE SS2 POSITION TO 1 FTE PROGRAM COORDINATOR.
FY 2020-21 REFLECTS RECOMMENDED RECLASS TO BE A PROJECT SPECIALIST INSTEAD OF PROG COORD.

221 SUPPORT SPECIALIST 2
FY 2020-21 REFLECTS RECLASSIFICATION OF 1 FTE SS2 POSITION TO 1 FTE PROJECT SPECIALIST

294 PROJECT SPECIALIST
FY 2020-21 REFLECTS RECLASSIFICATION OF 1 FTE SS2 POSITION TO 1 FTE PROJECT SPECIALIST

299 PAYROLL TAXES AND FRINGES
PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY
TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
34.14% IN PAYROLL TAXES CONSISTING OF7.65% FICA, AVERAGE OF 23.22% FOR
RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR
24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT,
LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

301 OFFICE EXPENSE
OFFICE SUPPLIES $50

303 OFFICE FURNITURE & EQUIPMENT

307 MEMBERSHIP FEES
HISPANIC METROPOLITAN CHAMBER OF COMMERCE $500
CULTURALLY-SPECIFIC COMMUNITY-BASED ORGANIZATION MEMBERSHIPS$300
WELCOMING AMERICA $200
GOVERNMENT ALLIANCE ON RACE AND EQUITY $1,000

317 COMPUTER EQUIPMENT
LAPTOP AND DOCKING STATION $2,199

321 TRAVEL,TRAINING & SUBSISTENCE
WELCOMING AMERICA ANNUAL CONFERENCE EXPENSES$800
GOVERNMENT ALLIANCE FOR RACIAL EQUITY CONFERENCE $1,500
REGIONAL EQUITY-RELATED TRAININGS $400
EQUITY SEMINAR SERIES WITH SCHOOL AND PARK DISTRICTS $2,500
INTERNAL EQUITY TEAM TRAINING EXPENSES $1,000

325 COMMUNITY EVENTS EXPENSE
NATIONAL WELCOMING WEEK EVENTS $2,000
DIVERSITY, EQUITY, & INCLUSION PLAN EVENTS$1,500
COMMUNITY FORUMS/MEETINGS ON EMERGING TOPICS RELATED TO EQUITY AND INCLUSION$500
CHILDCARE EXPENSES $400

328 MEALS & RELATED EXPENSE
PARTNER AND COMMUNITY MEETINGS $800

341 COMMUNICATIONS EXPENSE
CELL PHONE CHARGES FOR 2 STAFF @ $50 PER MONTH PER PHONE $1,200

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
377	PUBLIC RELATIONS EXPENSE												
	1,300		2,575		1,500		1,000	1,500		1,500			
461	SPECIAL EXPENSE												
	19,610		19,569		27,700		23,500	30,700		30,700			
511	PROFESSIONAL SERVICES												
	78,395		68,200		64,000		58,000	64,500		64,500			
523	BOARDS & COMMISSIONS EXPENSES												
	2,767		4,764		3,600		3,600	3,600		3,600			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	116,572		107,503		115,075		98,286	118,678		117,149			
CLASS: 25 TRANSFERS													
816	TRSFRS TO REPROGRAPHICS FUND												
	39,599		33,073		16,514		16,514	17,420		17,420			
TOTAL CLASS: 25 TRANSFERS													
	39,599		33,073		16,514		16,514	17,420		17,420			
TOTAL PROGRAM: 0526 CULTURAL INCLUSION													
	504,657	3.00	392,433	3.00	350,024	2.00	334,909	373,951	2.00	366,953	2.00		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

377 PUBLIC RELATIONS EXPENSE

CULTURALLY SPECIFIC MEDIA OUTREACH TO UNDERREPRESENTED POPULATIONS $1,500

461 SPECIAL EXPENSE

HISPANIC METROPOLITAN CHAMBER OF COMMERCE ANNUAL EVENT SPONSORSHIP$1,500
CENTRO CULTURAL OF WASHINGTON COUNTY ANNUAL EVENT SPONSORSHIP$2,500
VIRGINIA GARCIA ANNUAL EVENT SPONSORSHIP$2,500
ADELANTE MUJERES ANNUAL EVENT SPONSORSHIP$2,500
MUSLIM EDUCATIONAL TRUST ANNUAL EVENT SPONSORSHIP$2,500
UNITE OREGON ANNUAL EVENT SPONSORSHIP$1,000
COALITION OF COMMUNITIES OF COLOR ANNUAL EVENT SPONSORSHIP$1,000
TONGA DAY ANNUAL EVENT SPONSORSHIP$1,200
MLK JR DAY WASHINGTON COUNTY ANNUAL EVENT SPONSORSHIP$1,000
SPONSORSHIP AT COMMUNITY PARTNER EVENTS$2,000
MINI-GRANTS FOR PARTNER-LED BEAVERTON WELCOMING WEEK EVENTS$7,000
GRANTS FOR YEAR-ROUND WELCOMING AND INCLUSION COMMUNITY PROJECTS$6,000

511 PROFESSIONAL SERVICES

BOLD EMERGING LEADERS TRAINING $25,500
FOREIGN LANGUAGE TRANSLATION SERVICES$25,000
FOREIGN LANGUAGE INTERPRETATION PROFESSIONAL SERVICES$5,000
CULTURAL RESPONSIVENESS STAFF TRAINING$3,000
CULTURAL RESPONSIVENESS PROFESSIONAL SERVICES$6,000

523 BOARDS & COMMISSIONS EXPENSES

DIVERSITY ADVISORY BOARD EXPENSES$1,800
HUMAN RIGHTS ADVISORY COMMISSION EXPENSES$1,800

816 TRSFRS TO REPROGRAPHICS FUND

ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS $17,420

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES													
077 PROGRAM MANAGER													
							14,104	88,558	1.00	88,558	1.00		
197 EVENTS COORDINATOR													
	55,511	1.00	59,201	1.00	68,940	1.00	66,911	74,707	1.00	74,707	1.00		
221 SUPPORT SPECIALIST 2													
	47,072	1.00	49,357	1.00	104,075	2.00	85,750	64,752	1.00	64,752	1.00		
274 SEASONAL WORKFORCE													
	33,598		19,108										
299 PAYROLL TAXES AND FRINGES													
	52,174		61,262		111,894		91,216	137,797		137,797			
TOTAL CLASS: 05 PERSONNEL SERVICES													
	188,355	2.00	188,928	2.00	284,909	3.00	257,981	365,814	3.00	365,814	3.00		
CLASS: 10 MATERIALS & SERVICES													
301 OFFICE EXPENSE													
	52		43		50		50	50		50			
303 OFFICE FURNITURE & EQUIPMENT													
					2,600		29	1,000		1,000			
304 DEPARTMENT EQUIPMENT EXPENSE													
			7,750					9,000					
307 MEMBERSHIP FEES													
	3,035		3,042		3,300		3,300	3,500		3,500			
316 ADVERTISING,RECORDING & FILING													
	1,704		1,215		1,500		500	1,500		500			
318 COMPUTER SOFTWARE													
			313		313								
321 TRAVEL,TRAINING & SUBSISTENCE													
	1,568		3,925		5,855		5,538	1,500		1,500			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION JUSTIFICATIONS
077	PROGRAM MANAGER FY 2020-21 REFLECTS RECLASSIFICATION OF 1 FTE SUPPORT SPECIALIST 2 POSITION TO A PROGRAM MANAGER POSITION.
197	EVENTS COORDINATOR
221	SUPPORT SPECIALIST 2 FY19-20 REFLECTS RESTRUCTURING TWO TEMP POSITIONS TO CREATE AN ADDITIONAL SS2 POSITION TO TO PROVIDE YEAR ROUND EVENT SUPPORT. FY 2020-21 REFLECTS RECLASSIFICATION OF 1 FTE SUPPORT SPECIALIST 2 POSITION TO A PROGRAM MANAGER POSITION.
274	SEASONAL WORKFORCE 2 SEASONAL STAFF FOR ALL EVENTS (FULL TIME FROM APRIL1 THROUGH OCTOBER 31). SEE ACCOUNT 325 FOR LIST OF EVENTS.
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 34.14% IN PAYROLL TAXES CONSISTING OF7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
301	OFFICE EXPENSE EVENTS OFFICE SUPPLIES $50
303	OFFICE FURNITURE & EQUIPMENT CHAIR FOR STAFF $1,000
304	DEPARTMENT EQUIPMENT EXPENSE
307	MEMBERSHIP FEES AMERICAN SOCIETY OF COMPOSERS AUTHORS AND PUBLISHERS$1,000 BROADCAST MUSIC, INC. $900 SEASAC MUSIC LICENSES $1,600
316	ADVERTISING,RECORDING & FILING PROMOTIONAL ITEMS FOR OUTREACH AND MARKETING OF EVENTS $500
318	COMPUTER SOFTWARE
321	TRAVEL,TRAINING & SUBSISTENCE DIVERSITY TRAINING FOR 3 STAFF $375 PROJECT MANAGEMENT TRAINING FOR 3 STAFF $1,125

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
325	COMMUNITY EVENTS EXPENSE												
	177,798		174,236		171,475		171,475	196,600		152,500			
330	MILEAGE REIMBURSEMENT												
	21		156		200		100	250		250			
341	COMMUNICATIONS EXPENSE												
	957		434		600		600	600		600			
461	SPECIAL EXPENSE												
	12,509		13,040		14,000		16,000	16,000		16,000			
523	BOARDS & COMMISSIONS EXPENSES												
								18,648		18,648			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	197,644		204,154		199,893		197,592	248,648		194,548			
CLASS: 25 TRANSFERS													
816	TRSFRS TO REPROGRAPHICS FUND												
	117,919		120,665		136,518		136,518	141,689		141,689			
TOTAL CLASS: 25 TRANSFERS													
	117,919		120,665		136,518		136,518	141,689		141,689			
TOTAL PROGRAM: 0527 EVENTS													
	503,918	2.00	513,747	2.00	621,320	3.00	592,091	756,151	3.00	702,051	3.00		
TOTAL DEPARTMENT: 10 MAYOR'S OFFICE													
	503,918	2.00	513,747	2.00	621,320	3.00	592,091	756,151	3.00	702,051	3.00		
TOTAL FUND: 001 GENERAL FUND													
	503,918	2.00	513,747	2.00	621,320	3.00	592,091	756,151	3.00	702,051	3.00		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION JUSTIFICATIONS
325	COMMUNITY EVENTS EXPENSE NEW COMBINED EVENT TO REPLACE PICNICS IN THE PARK AND FLICKS BY THE FOUNTAIN$10,000 TREE LIGHTING $30,000 BIKE BEAVERTON $5,000 NIGHT MARKETS (2) $35,000 STATE OF THE CITY ADDRESS$11,000 WELCOMING WEEK EVENT SUPPORT (FORMERLY INT'L CELEBRATION)$10,000 FOURTH OF JULY EVENT $5,000 EVENT SUPPORT FOR CITY DEPARTMENTS$10,000 CELEBRATION PARADE $28,000 BEAVERTON VOLUNTEER FAIR $2,500 PRCA TOPPING OFF EVENT $6,000
330	MILEAGE REIMBURSEMENT REIMBURSEMENT FOR PARKING AND MILEAGE EXPENSE FOR PERSONAL VEHICLE USED FOR CITY BUSINESS $250
341	COMMUNICATIONS EXPENSE MONTHLY SERVICE FOR 1 CELL PHONE @$50/MONTH $600
461	SPECIAL EXPENSE PUBLIC STORAGE RENTAL FOR EVENTS SUPPLIES $9,000 EVENT MISC SUPPLIES AND SPECIAL EXPENSES $3,500 BEAVERTON COMMUNITY BAND SPONSORSHIP $3,500
523	BOARDS & COMMISSIONS EXPENSES MAYOR'S YOUTH ADVISORY BOARD EXPENSES (MOVE FROM001-10-0521-523) $18,648 (NLC TRIP FOR BOARD, BOARD MTG EXPENSES, YOUTH SUMMIT, MYAB RETREAT, SNACKS & SUPPLIES
816	TRSFRS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS $141,689

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES													
186 PROGRAM COORDINATOR	61,964	1.00	66,650	1.00	76,321	1.00	74,401	80,438	1.00	80,438	1.00		
221 SUPPORT SPECIALIST 2	1,536		44,794	1.00	51,843	1.00	51,389	55,655	1.00	55,655	1.00		
299 PAYROLL TAXES AND FRINGES	30,386		60,622		61,709		70,193	74,278		74,278			
TOTAL CLASS: 05 PERSONNEL SERVICES	93,886	1.00	172,066	2.00	189,873	2.00	195,983	210,371	2.00	210,371	2.00		
CLASS: 10 MATERIALS & SERVICES													
301 OFFICE EXPENSE			24		50		75	50		50			
303 OFFICE FURNITURE & EQUIPMENT					300		300						
307 MEMBERSHIP FEES	300		300		300		300						
318 COMPUTER SOFTWARE			2,000				2,000	2,000		2,000			
321 TRAVEL,TRAINING & SUBSISTENCE	218		205		1,900		1,535	1,200		1,200			
325 COMMUNITY EVENTS EXPENSE								2,500		2,500			
341 COMMUNICATIONS EXPENSE	550		623		600		600	1,200		1,200			
383 SOCIAL SERVICE COMMITTEE FUNDING GRANTS	200,310		202,000		205,905		206,089	209,475		274,313			
391 COMMUNITY SRVCS DESIGNATED CONTRIBUTIONS	123,497		112,250		112,000		109,000	40,000		40,000			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION JUSTIFICATIONS
186	PROGRAM COORDINATOR
221	SUPPORT SPECIALIST 2 FY 18-19 REFLECTS 1 FTE SS2 POSITION TRANSFERRING WITHIN THE MAYOR'S OFFICE FROM PROGRAM 0537 TO PROGRAM 0529.
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 34.14% IN PAYROLL TAXES CONSISTING OF7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
301	OFFICE EXPENSE OFFICE SUPPLIES $50
303	OFFICE FURNITURE & EQUIPMENT
307	MEMBERSHIP FEES
318	COMPUTER SOFTWARE ZOOMGRANTS $2,000
321	TRAVEL,TRAINING & SUBSISTENCE OREGON COALITION ON HOUSING AND HOMELESSNESS ANNUAL CONFERENCE $1,200
325	COMMUNITY EVENTS EXPENSE NONPROFIT CAPACITY BUILDING TRAININGS (MOVED FROM LINE 321) $1,500 ANNUAL POINT IN TIME HOMELESS COUNT EXPENSES (MOVED FROM LINE 391) $1,000
341	COMMUNICATIONS EXPENSE MONTHLY SERVICE FOR 2 CELL PHONES @$50/MONTH PER PHONE $1,200
383	SOCIAL SERVICE COMMITTEE FUNDING GRANTS FUNDING FOR SOCIAL SERVICES AT $2.75 PER CAPITA ON FY 2020-21 POPULATION ESTIMATE (99,750) $274,313
391	COMMUNITY SRVCS DESIGNATED CONTRIBUTIONS VISION ACTION NETWORK $10,000 CITY RESIDENT HOMELESSNESS ASSISTANCE $10,000 WASHINGTON COUNTY HOMELESS CONNECT $3,500 HOMEPLATE SPONSORSHIP $3,000 COMMUNITY ACTION GALA & LUNCHEON $3,000 BRIDGE MEADOWS SPONSORSHIP $3,000 MISC. CONTRIBUTIONS OF SUPPORT $2,500 SCHOOL SUPPLY DRIVE SPONSORSHIP $2,500 ANNUAL TOY DRIVE PARTNER SPONSORSHIP$500 SHOWER VAN PILOT PROJECT $2,000 FAMILY JUSTICE CENTER FUNDING MOVED TO THE POLICE COMMUNITY SERVICES (001-60-0625-461) FY2020-21 REFLECTS MOVING UTILITY BILL ASSISTANCE TO THE WATER, SEWER, AND STORM FUNDS

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
461 SPECIAL EXPENSE													
	5,388		12,079		26,375		26,375	40,214		40,214			
511 PROFESSIONAL SERVICES													
	95,000		193,467		217,500		217,500	219,500		234,500			
523 BOARDS & COMMISSIONS EXPENSES													
	796		1,123		1,500		1,500	1,500		1,500			
525 PMTS TO OTHER GOVERNMENT AGENCIES													
	229,880		134,617		134,805		134,975	134,975		134,975			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	655,939		658,688		701,235		700,249	652,614		732,452			
CLASS: 25 TRANSFERS													
816 TRSFRS TO REPROGRAPHICS FUND													
	1,158		1,908		1,101		1,101	2,323		2,323			
TOTAL CLASS: 25 TRANSFERS													
	1,158		1,908		1,101		1,101	2,323		2,323			
TOTAL PROGRAM: 0529 COMMUNITY SERVICES													
	750,983	1.00	832,662	2.00	892,209	2.00	897,333	865,308	2.00	945,146	2.00		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

461 SPECIAL EXPENSE

OPERATIONAL EXPENSES FOR HOSTING FAMILY PROMISE$2,000
OPERATIONAL EXPENSES FOR SEVERE WEATHER SHELTER$2,000
SPONSORSHIP AT COMMUNITY PARTNER EVENTS$2,000
SAFE PARKING PROGRAM SITE AND OPERATIONAL EXPENSES FOR2 SITES (POD STORAGE, PORTABLE RESTROOMS, ETC,) $34,214

511 PROFESSIONAL SERVICES

PARTNER CONTRACT TO OPERATE TAX ASSISTANCE & FINANCIAL LITERACY PROGRAM$37,000
PARTNER CONTRACT TO MANAGE BEAVERTON SEVERE WEATHER SHELTER$45,000
PARTNER CONTRACT TO MANAGE FAMILY PROMISE OF BEAVERTON$50,000
COMMUNITY ACTION STREET OUTREACH, SUPPORT FOR WASHINGTON COUNTY COOPERATIVE EFFORT$25,000
OUTREACH WORKER HOUSED AT BEAVERTON CITY LIBRARY$32,500
PARTNER CONTRACT FOR SAFE PARKING PROGRAM MANAGER$45,000

523 BOARDS & COMMISSIONS EXPENSES

SOCIAL SERVICES FUNDING COMMITTEE EXPENSES $1,500

525 PMTS TO OTHER GOVERNMENT AGENCIES

WASHINGTON COUNTY MUSEUM OPERATIONS ($.10 PER CAPITA) $9,975
PCC FUTURE CONNECT PROGRAM $125,000

816 TRSFRS TO REPROGRAPHICS FUND

ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS $2,323

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES													
058 DEPUTY CITY RECORDER	69,427	1.00	70,985	1.00	71,701	1.00	76,886	78,359	1.00	78,359	1.00		
060 CITY RECORDER	83,231	1.00	85,111	1.00	89,625	1.00	87,947	89,891	1.00	89,891	1.00		
221 SUPPORT SPECIALIST 2	53,139	1.00	56,896	1.00	59,528	1.00	59,335	60,675	1.00	60,675	1.00		
275 TEMPORARY EMPLOYEES	4,460		2,129		1,800								
299 PAYROLL TAXES AND FRINGES	119,237		129,945		132,425		129,985	137,177		137,177			
TOTAL CLASS: 05 PERSONNEL SERVICES	329,494	3.00	345,066	3.00	355,079	3.00	354,153	366,102	3.00	366,102	3.00		
CLASS: 10 MATERIALS & SERVICES													
301 OFFICE EXPENSE	600		461		450		750	450		450			
303 OFFICE FURNITURE & EQUIPMENT	565				630		500						
307 MEMBERSHIP FEES	400		440		420		420	420		420			
308 PERIODICALS & SUBSCRIPTIONS	36		57		60		60	60		60			
316 ADVERTISING,RECORDING & FILING	2,838		2,361		2,800		2,000	2,500		2,500			
318 COMPUTER SOFTWARE	59												
321 TRAVEL,TRAINING & SUBSISTENCE	1,280		1,259		2,000			2,000		2,000			
328 MEALS & RELATED EXPENSE					100			100		100			
329 PUBLIC MEETING BROADCAST EXP	60,395		54,904		80,000		113,720	74,025		74,025			
341 COMMUNICATIONS EXPENSE	231		623		600		550	600		600			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION JUSTIFICATIONS
058	DEPUTY CITY RECORDER
060	CITY RECORDER
221	SUPPORT SPECIALIST 2
275	TEMPORARY EMPLOYEES COVERAGE FOR VACATION AND MEDICAL LEAVE
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 34.14% IN PAYROLL TAXES CONSISTING OF7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
301	OFFICE EXPENSE MISCELLANEOUS OFFICE SUPPLIES $450
303	OFFICE FURNITURE & EQUIPMENT NO APPROPRIATION REQUESTED
307	MEMBERSHIP FEES OREGON ASSOCIATION OF MUNICIPAL RECORDERS (2 @ $60) $120 INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS (1 @ $200; 1 @ $100) $300
308	PERIODICALS & SUBSCRIPTIONS OREGON BLUE BOOK AND VALLEY TIMES SUBSCRIPTION $60
316	ADVERTISING,RECORDING & FILING LEGAL ADVERTISING FOR LIQUOR LICENSES, AND MISC. $2,500
318	COMPUTER SOFTWARE NO APPROPRIATION REQUESTED
321	TRAVEL,TRAINING & SUBSISTENCE OREGON ASSOCIATION OF MUNICIPAL RECORDERS REGIONAL CONFERENCE$500 INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS CONFERENCE$1,500
328	MEALS & RELATED EXPENSE MISC. MEALS/PARKING FOR TRAINING SESSION (NOT COVERED IN REGISTRATION) $100
329	PUBLIC MEETING BROADCAST EXP GRANICUS MONTHLY MANAGED SERVICE CHARGES FOR BROADCASTING, VOTING SYSTEM, MINUTES MAKER AND CLOSED CAPTIONS FOR CITY COUNCIL, PLANNING COMM & BURA$36,750 TVCTV PRODUCTION STAFF FOR PLANNING COMM, BURA & TRAFFIC COMM MEETINGS$10,000 CLOSED CAPTIONING FOR CITY COUNCIL, PLANNING COMM, BURA & TRAFFIC COMM MEETINGS$19,950 ANNUAL ICAP SUPPORT - CAPTIONING SERVICE$825 REPLACEMENT CLOSED CAPTION ENCODER (END OF LIFE) $6,500
341	COMMUNICATIONS EXPENSE MONTHLY SERVICE FOR 1 CELL PHONE @ $50/MONTH. $600

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
511 PROFESSIONAL SERVICES													
	6,778				7,000		7,000	7,000		7,000			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	73,182		60,105		94,060		125,000	87,155		87,155			
CLASS: 25 TRANSFERS													
816 TRSFRS TO REPROGRAPHICS FUND													
	19,348		16,029		17,615		17,615	18,582		18,582			
TOTAL CLASS: 25 TRANSFERS													
	19,348		16,029		17,615		17,615	18,582		18,582			
TOTAL PROGRAM: 0531 CITY RECORDER & ELECTION ADMIN													
	422,024	3.00	421,200	3.00	466,754	3.00	496,768	471,839	3.00	471,839	3.00		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

511 PROFESSIONAL SERVICES
VOTERS PAMPHLET (1) MAY 2020 PRIMARY ELECTION $7,000

816 TRSFRS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS $18,582

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES													
077 PROGRAM MANAGER													
	72,412	1.00	77,730	1.00	84,544	1.00	84,338	90,768	1.00	90,768	1.00		
110 PUBLIC INFORMATION COORDINATOR													
	137,716	2.00	151,435	2.00	121,191	1.00	121,755	81,415	1.00	81,415	1.00		
221 SUPPORT SPECIALIST 2													
	58,725	2.00	51,407	1.00	56,156	1.00	56,073	58,341	1.00	58,341	1.00		
299 PAYROLL TAXES AND FRINGES													
	113,779		137,419		121,008		120,077	96,796		96,796			
TOTAL CLASS: 05 PERSONNEL SERVICES													
	382,632	5.00	417,991	4.00	382,899	3.00	382,243	327,320	3.00	327,320	3.00		
CLASS: 10 MATERIALS & SERVICES													
301 OFFICE EXPENSE													
	63				50		50	50		50			
303 OFFICE FURNITURE & EQUIPMENT													
					600		600						
307 MEMBERSHIP FEES													
	605				400		400	400		400			
308 PERIODICALS & SUBSCRIPTIONS													
	606		622		3,682		3,682	606		606			
316 ADVERTISING,RECORDING & FILING													
	49,961		51,633		52,691		52,691	53,236		53,236			
317 COMPUTER EQUIPMENT													
								3,593		2,199			
318 COMPUTER SOFTWARE													
	1,349		26,187		2,840		2,500						
321 TRAVEL,TRAINING & SUBSISTENCE													
	5,230		4,236		6,200		600	5,000		5,000			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION / JUSTIFICATIONS
077	PROGRAM MANAGER
110	PUBLIC INFORMATION COORDINATOR FY 2019-20 REFLECTS MID-YEAR ELIMINATION OF 1 FTE PUBLIC INFO COORDINATOR POSITION AND CREATING A1 FTE MEDIA & COMMUNICATIONS OFFICER IN PROGRAM 0522.
221	SUPPORT SPECIALIST 2 FY 18-19 REFLECTS 1 FTE SS2 POSITION TRANSFERRING WITHIN THE MAYOR'S OFFICE FROM PROGRAM 0537 TO PROGRAM 0529.
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 34.14% IN PAYROLL TAXES CONSISTING OF7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
301	OFFICE EXPENSE MISCELLANEOUS OFFICE SUPPLIES $50
303	OFFICE FURNITURE & EQUIPMENT STANDING DESK
307	MEMBERSHIP FEES 3CMA INDIVIDUAL ANNUAL MEMBERSHIP $400
308	PERIODICALS & SUBSCRIPTIONS NEWSPAPER AND MAGAZINE SUBSCRIPTIONS $230 FLASH ALERT $376 MOVE ANNUAL CITYWIDE SUBSCRIPTION TO DIGITAL VALLEY TIMES TO MAYOR ADMIN
316	ADVERTISING,RECORDING & FILING ALL CITY ADVERTISING (EVENTS, PROGRAMS, PROJECTS, CITY INITIATIVES)$4,000 PORTLAND RELOCATION GUIDE $5,000 CHAMBER COMMUNITY AND VISITOR GUIDE $8,736 SOCIAL MEDIA MISC. ADVERTISING $2,500 FY20-21 COMMUNITY NEWSPAPERS COMBINED INTO PROJECT ADVERTISING SPECIAL PROJECTS AS NEEDED $1,000 BEAVERTON NIGHT MARKET $10,000 BEAVERTON RESTAURANT WEEK$6,000 WELCOMING WEEK $6,000 TREE LIGHTING $2,500 ARTS PROGRAM (BAM, TEN TINY DANCES) $5,000 SUMMER EVENTS $2,500
317	COMPUTER EQUIPMENT LAPTOP AND DOCKING STATION $2,199
318	COMPUTER SOFTWARE
321	TRAVEL,TRAINING & SUBSISTENCE 3CMA ANNUAL CONFERENCE FOR 1 STAFF $3,500 FY20-21 DISCONTINUE RAGAN PR, COMMUNICATIONS, SOCIAL MEDIA TRAINING ACCESS PASS WEBINARS, TEAM AND LOCAL TRAINING $1,500

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
328 MEALS & RELATED EXPENSE													
	43		36		50		50	50		50			
341 COMMUNICATIONS EXPENSE													
	434		434		1,332		1,332	1,332		1,332			
342 DATA COMMUNICATION EXPENSE													
	415				480		480	480		480			
377 PUBLIC RELATIONS EXPENSE													
	11,555		11,694		13,450		13,450	11,450		11,450			
461 SPECIAL EXPENSE													
	3,857		1,455		2,350		2,350	2,360		2,360			
511 PROFESSIONAL SERVICES													
	60,639		54,613		43,800		43,800	52,000		45,800			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	134,757		150,910		127,925		121,985	130,557		122,963			
CLASS: 25 TRANSFERS													
816 TRSFRS TO REPROGRAPHICS FUND													
	141,233		148,750		132,115		132,115	139,367		139,367			
TOTAL CLASS: 25 TRANSFERS													
	141,233		148,750		132,115		132,115	139,367		139,367			
TOTAL PROGRAM: 0537 PUBLIC INFO MARKETING & COMMUNICATIONS													
	658,622	5.00	717,651	4.00	642,939	3.00	636,343	597,244	3.00	589,650	3.00		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

328 MEALS & RELATED EXPENSE
MEALS AND RELATED EXPENSES $50

341 COMMUNICATIONS EXPENSE
CELL PHONE CHARGES FOR 3 STAFF @ $37 PER MONTH $1,332

342 DATA COMMUNICATION EXPENSE
DATA PLAN FOR SOCIAL MEDIA IPAD $480

377 PUBLIC RELATIONS EXPENSE
ISTOCK PHOTOS (STOCK PHOTOGRAPHY) $1,200
STOCK VIDEO AND MUSIC $200
CITYWIDE CAMPAIGNS (VIA WORK ORDER REQUESTS) $10,000
PHOTO SHARING PLATFORM ANNUAL SUBSCRIPTION $50

461 SPECIAL EXPENSE
CITY PROMOTIONAL ITEMS $1,000
CRITICAL MENTION INC / MEDIA MONITORING $1,360

511 PROFESSIONAL SERVICES
GRAPHIC DESIGN (VIA WORK ORDER REQUESTS) $11,800
YOUR CITY GRAPHIC DESIGN $22,000
PROFESSIONAL PHOTOGRAPHY $5,000
VIDEOGRAPHY $5,000
BEAVERTON RESTAURANT WEEK GRAPHIC DESIGN $2,000

816 TRSFRS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS $139,367

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES													
052 EMERGENCY MANAGER	89,674	1.00	91,699	1.00	94,760	1.00	94,757	96,851	1.00	96,851	1.00		
210 EMERGENCY MANAGEMENT OFFICER	77,319	1.00	79,066	1.00	81,696	1.00	81,698	83,501	1.00	83,501	1.00		
214 EMERG MGMT PROGRAM SPECIALIST	66,496	1.00	67,348	1.00	70,275	1.00	71,072	73,878	1.00	73,878	1.00		
275 TEMPORARY EMPLOYEES			7,510		7,200		4,374	18,564		18,564			
299 PAYROLL TAXES AND FRINGES	152,455		161,097		180,803		179,825	188,343		188,343			
TOTAL CLASS: 05 PERSONNEL SERVICES	385,944	3.00	406,720	3.00	434,734	3.00	431,726	461,137	3.00	461,137	3.00		
CLASS: 10 MATERIALS & SERVICES													
301 OFFICE EXPENSE	148		199		200		200	200		200			
303 OFFICE FURNITURE & EQUIPMENT	597												
304 DEPARTMENT EQUIPMENT EXPENSE	9,479		98,002		22,544		3,000	23,886		15,126			
305 SPECIAL DEPARTMENT SUPPLIES	145		586		1,850		300	2,295		2,295			
307 MEMBERSHIP FEES	695		695		695		705	705		705			
317 COMPUTER EQUIPMENT	9,092		8,379					12,555		730			
318 COMPUTER SOFTWARE								50		50			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION / JUSTIFICATIONS
052	EMERGENCY MANAGER FOR FY2019 THE EM PROGRAM WILL BE REIMBURSED $103,947 IN FEDERAL FUNDS UNDER THE EMPG GRANT PROGRAM. THIS IS A 50/50 MATCH GRANT PROGRAM; SO THE GRANT TOTAL IS$207,894 AND COVERS A MAJOR PORTION OF THE EM PROGRAM SALARY AND BENEFITS.
210	EMERGENCY MANAGEMENT OFFICER
214	EMERG MGMT PROGRAM SPECIALIST
275	TEMPORARY EMPLOYEES TO ASSIST IN UPDATING IMT TRAINING PROCEDURES AND EOC PROCEDURES TO MATCH NEW HOMELAND SECURITY STANDARDS
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
301	OFFICE EXPENSE PROGRAM OFFICE SUPPLIES $200
303	OFFICE FURNITURE & EQUIPMENT
304	DEPARTMENT EQUIPMENT EXPENSE 6 BANK RADIO/BATTERY CHARGER $426 RADIO EQUIPMENT UPGRADES $1,700 RADIO REPEATER AND ANTENNA$10,000 TACTICAL RADIO BRIDGE $2,000 SHELVING FOR STORAGE AREAS AT NEW BUILDING$1,000
305	SPECIAL DEPARTMENT SUPPLIES GENERAL SUPPLIES FOR EOC, EXERCISES AND TRAINING $200 SUPPLIES FOR MAINTAINING FIXED AND PORTABLE RADIO CAPABILITIES INCLUDING CABLES, CONNECTORS AND PROGRAMMING KITS $1,500 GENERAL SUPPLIES FOR COMMUNICATIONS GROUP TRAINING AND ACTIVITIES$250 2 ANTI-FATIGUE MATS FOR STANDING DESKS$95 TOTES FOR STORING EQUIPMENT, SUPPLIES AND MATERIAL ON SHELVES$250
307	MEMBERSHIP FEES THREE OREGON EMERGENCY MANAGEMENT ASSOCIATION MEMBERSHIPS $300 TWO INTERNATIONAL ASSOC. OF EMERGENCY MANAGERS (IAEM) MEMBERSHIPS $390 REGION RELAY COUNCIL MEMBERSHIP $15
317	COMPUTER EQUIPMENT DESKTOP PC - RADIO ROOM NON NETWORKED $730
318	COMPUTER SOFTWARE EOC LINUX $50

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
321	TRAVEL,TRAINING & SUBSISTENCE												
	6,324		6,181		9,500		5,759	8,150		8,150			
325	COMMUNITY EVENTS EXPENSE												
	239		178		250		250	250		250			
328	MEALS & RELATED EXPENSE												
	7,435		6,349		9,300		4,266	11,575		11,575			
330	MILEAGE REIMBURSEMENT												
					250		250	250		250			
341	COMMUNICATIONS EXPENSE												
	3,214		3,320		3,228		3,228	2,513		2,513			
355	CERT PROGRAM EXPENSE												
	12,902		6,815		14,090		10,000	15,100		15,100			
377	PUBLIC RELATIONS EXPENSE												
	1,200		221		1,200			500		500			
461	SPECIAL EXPENSE												
	4,089		5,235		5,175		3,500	9,000		5,175			
475	EMERG. INCIDENT ACTIVATION EXP												
					10,000		100,000	10,000		10,000			
511	PROFESSIONAL SERVICES												
	695				6,000		1,000	3,450		3,450			
525	PMTS TO OTHER GOVERNMENT AGENCIES												
	24,518		25,158		25,619		25,619	24,848		24,848			
536	MAINTENANCE CONTRACTS												
	239		239		240		240	240		240			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	81,011		161,557		110,141		158,317	125,567		101,157			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION / JUSTIFICATIONS
321	TRAVEL,TRAINING & SUBSISTENCE
	NATIONAL LEVEL EM CONFERENCE FOR 2 STAFF $4,000
	STATE LEVEL EM CONFERENCE FOR 1 STAFF $775
	OREGON EMERGENCY PREPAREDNESS WORKSHOP FOR 2 STAFF $620
	NATURAL HAZARDS MITIGATION CONFERENCE FOR 1 STAFF $2,055
	WINTER DRIVING CLASS FOR 2 STAFF $500
	PARKING FOR MEETINGS $200
325	COMMUNITY EVENTS EXPENSE
	RESOURCES AND SUPPLIES FOR CERT/VOLUNTEER SUPPORT AT SPECIAL EVENTS $250
328	MEALS & RELATED EXPENSE
	TABLETOP EXERCISES AND DRILLS ($525 X 5) $2,625
	EM VOLUNTEER RECOGNITION $2,800
	CERT EVENTS, TRAININGS AND DRILLS $1,500
	CERT MAY DAY EXERCISE $2,800
	EOC EXERCISE $1,200
	IMT TRAINING AND MEETINGS $400
	COMM GROUP EVENTS, DRILLS AND TRAININGS $250
330	MILEAGE REIMBURSEMENT
	MILEAGE REIMBURSEMENT FOR MEETINGS $250
341	COMMUNICATIONS EXPENSE
	IPHONE CHARGES FOR 2 STAFF @ $50 X 2 X 12 MONTHS $1,200
	COMCAST DEDICATED BUSINESS LINE - EOC WIFI ($109.35 X 12 = PER MONTH) $1,313
355	CERT PROGRAM EXPENSE
	MAP YOUR NEIGHBORHOOD SUPPLIES AND MATERIALS $500
	FALL CERT CLASS $1,000
	SPRING CERT CLASS $1,000
	(2) FIRST AID CERTIFICATION COURSES $1,100
	NAME TAGS FOR PASSPORT SYSTEM $500
	CERT PPE (GIVEN OUT AT CERT BASIC CLASSES) $2,500
	CERT PROMO ITEMS $1,000
	SUPPLIES FOR CERT EXERCISES, TRAINING, AND ACTIVITIES $2,200
	EM VOLUNTEER RECOGNITION GIFT AND MATERIALS $2,000
	SUPPLIES FOR GEO TEAM ACTIVITIES $300
	COMMUNITY NEIGHBORHOOD PREPAREDNESS ACTIVITIES $3,000
377	PUBLIC RELATIONS EXPENSE
	CITY EMERGENCY MANAGEMENT PROMOTIONAL ITEMS $500
461	SPECIAL EXPENSE
	72-HOUR KITS FOR NEW REGULAR EMPLOYEES (ESTIMATE $120 X 75 EMPLOYEES) $5,175
475	EMERG. INCIDENT ACTIVATION EXP
	CONTINGENCY FOR POSSIBLE EOC ACTIVATIONS FOR DISASTERS AND MAJOR EMERGENCIES $10,000
511	PROFESSIONAL SERVICES
	CONSULTING, SUPPORT, AND MAINTENANCE OF EOC RADIO SYSTEM $2,000
	TECHNICAL TRAINING $1,000
	EMAP $450
525	PMTS TO OTHER GOVERNMENT AGENCIES
	FEE FOR EMERGENCY MANAGEMENT CO-OP PAYABLE TO WASHINGTON COUNTY $17,000
	REGIONAL DISASTER PREPAREDNESS ORGANIZATION $7,848
536	MAINTENANCE CONTRACTS
	ALARM MONITORING FOR THE EMERGENCY MANAGEMENT OFFICE AT THE COMMUNITY CENTER $240

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 15 CAPITAL OUTLAY													
670 ROLLING STOCK													
					22,051		22,051						
TOTAL CLASS: 15 CAPITAL OUTLAY													
					22,051		22,051						
CLASS: 25 TRANSFERS													
816 TRSFRS TO REPROGRAPHICS FUND													
	24,179		22,462		24,771		24,771	20,324		20,324			
817 TRSFRS TO GARAGE FUND													
	5,401		8,691		6,440		6,440	11,355		11,355			
TOTAL CLASS: 25 TRANSFERS													
	29,580		31,153		31,211		31,211	31,679		31,679			
TOTAL PROGRAM: 0635 EMERGENCY MGT-CIVIL PREP													
	496,535	3.00	599,430	3.00	598,137	3.00	643,305	618,383	3.00	593,973	3.00		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

670 ROLLING STOCK

FY 2019-20 REFLECTED PURCHASING A BARRIER TRANSPORT TRAILER FOR TRAFFIC CONTROL AT CITY EVENTS

816 TRSFRS TO REPROGRAPHICS FUND

ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS $20,324

817 TRSFRS TO GARAGE FUND

FUEL AND MAINTENANCE $11,355

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 10 MATERIALS & SERVICES													
304 DEPARTMENT EQUIPMENT EXPENSE													
					29,040		28,943						
355 CERT PROGRAM EXPENSE													
	42,613		2,000		7,175		7,175						
TOTAL CLASS: 10 MATERIALS & SERVICES													
	42,613		2,000		36,215		36,118						
TOTAL PROGRAM: 0636 HOMELND SEC GRANT/EVEN AWRD YR													
	42,613		2,000		36,215		36,118						

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

304 DEPARTMENT EQUIPMENT EXPENSE

FY18 SHSP GRANT FUNDS HAVE BEEN EXPENDED DURING FY20 IN THE AMOUNT OF $28,943.20 LEAVING $96.80 UNEXPENDED FUNDS WHICH WERE RELASED TO THE STATE.

355 CERT PROGRAM EXPENSE

WE PLAN TO EXPEND ALL FY18 UASI FUNDS ($7,175) DURING FY20

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 10 MATERIALS & SERVICES													
355 CERT PROGRAM EXPENSE			8,100		10,200		2,100						
TOTAL CLASS: 10 MATERIALS & SERVICES			8,100		10,200		2,100						
TOTAL PROGRAM: 0639 HOMELND SEC GRANT/ODD AWRD YRS			8,100		10,200		2,100						

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

355 CERT PROGRAM EXPENSE

FY17 UASI FUNDS ($8,099.72 OF THE $8,100 AWARD WAS EXPENDED DURING FY2018-19.
FY17 SHSP GRANT FUNDS HAVE BEEN EXPENDED ($2,100)

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES													
077 PROGRAM MANAGER	107,718	1.00	83,725	1.00	87,362	1.00	89,113	93,803	1.00	93,803	1.00		
186 PROGRAM COORDINATOR	123,217	2.00	130,707	2.00	142,703	2.00	128,368	135,295	2.00	135,295	2.00		
221 SUPPORT SPECIALIST 2	33,439	.63	34,190	.63	35,998	.63	35,839	36,801	.63	36,801	.63		
275 TEMPORARY EMPLOYEES	5,339						15,451	19,060		19,060			
299 PAYROLL TAXES AND FRINGES	98,180		138,634		144,402		146,688	165,648		165,648			
TOTAL CLASS: 05 PERSONNEL SERVICES	367,893	3.63	387,256	3.63	410,465	3.63	415,459	450,607	3.63	450,607	3.63		
CLASS: 10 MATERIALS & SERVICES													
301 OFFICE EXPENSE	591		934		1,600		1,600	1,500		1,500			
307 MEMBERSHIP FEES	445		369		1,110		320	330		330			
308 PERIODICALS & SUBSCRIPTIONS	234		296		400		400	400		400			
317 COMPUTER EQUIPMENT	612							2,199		2,199			
321 TRAVEL,TRAINING & SUBSISTENCE	5,575		5,532		9,000		5,375	9,500		9,500			
328 MEALS & RELATED EXPENSE	4,455		5,143		4,500		3,000	4,500		4,500			
330 MILEAGE REIMBURSEMENT	38		72		150			150		150			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION JUSTIFICATIONS
077	PROGRAM MANAGER
186	PROGRAM COORDINATOR
221	SUPPORT SPECIALIST 2
275	TEMPORARY EMPLOYEES POSITION SUPPORTS PROGRAM DEVELOPMENT AND IMPLEMENTATION, COORDINATION OF STAKEHOLDERS, EVALUATION PARAMETER DESIGN, AND RELATIONSHIP BUILDING WITH PARTNER ORGANIZATIONS FOR THE DRC'S PILOT VICTIM-OFFENDER DIALOGUE AND PROBATE MEDIATION PROGRAMS
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 34.14% IN PAYROLL TAXES CONSISTING OF7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
301	OFFICE EXPENSE GENERAL OFFICE SUPPLIES FOR TRAINING, EVENTS AND ADMINISTRATION$900 CHILDCARE SUPPLIES $50 FACILITATION SUPPLIES $50 ADJUSTABLE DESK FOR STAFF $500
307	MEMBERSHIP FEES OREGON MEDIATION ASSOCIATION (OMA) $180 RJCO (RESTORATIVE JUSTIC COALITION OF OREGON) $150
308	PERIODICALS & SUBSCRIPTIONS CONFLICT RESOLUTION BOOKS, TRAINING DVDS, AND OTHER VOLUNTEER EDUCATIONAL MATERIALS $400
317	COMPUTER EQUIPMENT LAPTOP AND DOCKING STATION $2,199
321	TRAVEL,TRAINING & SUBSISTENCE PROFESSIONAL DEVELOPMENT TRAINING FOR 4 STAFF $3,000 NATIONAL CONFERENCE FOR 1 STAFF $2,000 OMA TRAINING EVENT REGISTRATION FOR STAFF & VOLUNTEERS$1,500 TRAVEL & LODGING INSTATE MEETINGS FOR THE OREGON ASSOCIATION OF COMMUNITY DISPUTE$1,000 RESOLUTION CENTERS (OACDRC) AND RESTORATIVE JUSTICE COALITION OF OREGON (RJCO) NWJF TRAINING EVENT FOR STAFF & VOLUNTEERS $1,500 DIVERSITY CONFERENCE FOR 4 STAFF $500
328	MEALS & RELATED EXPENSE REFRESHMENTS FOR 32 HOUR BASIC MEDIATION TRAINING $1,000 REFRESHMENTS FOR MEETINGS AND TRAININGS (APX 30 TRAININGS PER YEAR) $2,000 VOLUNTEER RECOGNITION EVENT $500 REFRESHMENTS FOR 32 HOUR RESTORATIVE DIALOGUE TRAINING $1,000
330	MILEAGE REIMBURSEMENT MILEAGE REIMBURSEMENT FOR MEETINGS $150

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
341 COMMUNICATIONS EXPENSE													
								1,200		1,200			
461 SPECIAL EXPENSE													
	1,412		2,084		4,100		2,126	8,100		8,100			
511 PROFESSIONAL SERVICES													
	12,214		5,902		9,000		6,000	7,000		7,000			
523 BOARDS & COMMISSIONS EXPENSES													
	2,895		925		1,200		1,200	1,000		1,000			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	28,471		21,257		31,060		20,021	35,879		35,879			
CLASS: 25 TRANSFERS													
816 TRSFRS TO REPROGRAPHICS FUND													
	5,298		5,751		4,404		4,404	8,130		8,130			
TOTAL CLASS: 25 TRANSFERS													
	5,298		5,751		4,404		4,404	8,130		8,130			
TOTAL PROGRAM: 0655 CENTER FOR MEDIATION & DIALOGUE													
	401,662	3.63	414,264	3.63	445,929	3.63	439,884	494,616	3.63	494,616	3.63		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION / JUSTIFICATIONS
341	COMMUNICATIONS EXPENSE
	2- IPHONE 8'S (FREE) AND 2 COMMUNICATION PLANS @ $50 PER MONTH EACH FOR PM & PC $1,200
461	SPECIAL EXPENSE
	OMA EVENT RAFFLE BASKET FOR BEAVERTON DONATION FOR OMA EVENT$200
	MARKETING $500
	UNANTICIPATED SPECIAL EXPENSE $1,000
	NWJF RAFFLE BASKET $200
	VOLUNTEER APPRECIATION GIFTS $400
	CHILDCARE FOR TRAININGS AND MEDIATION SESSIONS $800
	PEACEBUILDING COMMUNITY GRANT $5,000
511	PROFESSIONAL SERVICES
	ADVANCED MEDIATION TRAININGS$5,000
	ADVANCED RESTORATIVE JUSTICE TRAININGS$2,000
523	BOARDS & COMMISSIONS EXPENSES
	SUPPORT FOR BEAVERTON COMMITTEE ON AGING $1,000
816	TRSFRS TO REPROGRAPHICS FUND
	ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS $8,130

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES													
186 PROGRAM COORDINATOR	9,024	1.00	51,902	1.00	4,385		4,383						
275 TEMPORARY EMPLOYEES	15,317							18,564		18,564			
297 SUSTAINABILITY ANALYST					29,232	1.00		89,503	1.00	89,503	1.00		
299 PAYROLL TAXES AND FRINGES	6,228		32,655		52,562		2,830	61,776		61,776			
TOTAL CLASS: 05 PERSONNEL SERVICES	30,569	1.00	84,557	1.00	86,179	1.00	7,213	169,843	1.00	169,843	1.00		
CLASS: 10 MATERIALS & SERVICES													
307 MEMBERSHIP FEES	5,120		5,250		6,220		6,220	6,450		6,450			
321 TRAVEL,TRAINING & SUBSISTENCE	1,972		3,076		5,950		319	5,950		5,950			
328 MEALS & RELATED EXPENSE	33		21		250		28	250		100			
334 ENERGY EFFICIENCY GRANTS (EECBG)					80,013		80,013						
412 ELECTRIC AUTO CHG STATION EXP	1,662		2,737		18,000		10,000	69,000		4,000			
461 SPECIAL EXPENSE	7,105		16,049		119,000		77,537	134,000		70,500			
511 PROFESSIONAL SERVICES	27,851		21,306		25,000			44,000		29,000			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

186 PROGRAM COORDINATOR

FY 2019-20 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE PROGRAM COORDINATOR POSITION TO A SUSTAINABILITY ANALYST POSITION.

275 TEMPORARY EMPLOYEES

TEMPORARY EMPLOYEE TO SUPPORT YEAR 1 IMPLEMENTATION OF CLIMATE ACTION PLAN (1040 HOURS)

297 SUSTAINABILITY ANALYST

FY 2019-20 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE PROGRAM COORDINATOR POSITION TO A SUSTAINABILITY ANALYST POSITION.

299 PAYROLL TAXES AND FRINGES

PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY
TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
34.14% IN PAYROLL TAXES CONSISTING OF7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

307 MEMBERSHIP FEES

URBAN SUSTAINABILITY DIRECTORS NETWORK (INCREASE DUE TO NEW 2021 MEMBERSHIP RATE) $2,000
INTERNATIONAL COUNCIL FOR LOCAL ENVIRONMENTAL INITIATIVES (ICLEI)$1,200
SOLAR OREGON $300
PARTNERSHIP FOR A SUSTAINABLE WASHINGTON COUNTY (PSWCC)$2,500
ASSOCIATION OF CLIMATE CHANGE OFFICERS (ACCO) $450

321 TRAVEL,TRAINING & SUBSISTENCE

URBAN SUSTAINABILITY DIRECTORS NETWORK (USDN) ANNUAL MEETING $1,950
CLIMATE LEADERSHIP CONFERENCE (2 STAFF) $1,500
OTHER SMART CITY, ELECTRIC VEHICLE, OR ENERGY CONFERENCE$1,200
BETTER BUILDINGS CHALLENGE CONFERENCE (US DEPT OF ENERGY) $1,300

328 MEALS & RELATED EXPENSE

MEALS, PARKING AND RELATED EXPENSES FOR LOCAL AND INTERJURISDICTIONAL MEETINGS $100

334 ENERGY EFFICIENCY GRANTS (EECBG)

ROLL FORWARD OF REMAINING EECBG GRANT FUNDS TO BE USED FOR ENERGY EFFICIENCY WEATHERIZATION

412 ELECTRIC AUTO CHG STATION EXP

MAINTENANCE OF E.V. CHARGING STATIONS, ELECTRICITY BILLS AND RELATED EXPENSES $4,000

461 SPECIAL EXPENSE

INTERNAL CLIMATE PLAN IMPLEMENTATION ACTIONS AND INNOVATIONS$20,000
COMMUNITY CLIMATE ACTION PLAN IMPLEMENTATION PROJECT(S)$10,000
BEAVERTON CLIMATE CHALLENGE (RESIDENTIAL WEB PLATFORM/TOOL)$7,000
PUBLIC EDUCATION, OUTREACH AND WORKSHOPS $7,500
EMPLOYEE CLIMATE EDUCATION PROGRAM (TOURS, LUNCH & LEARN, EVENTS, ORIENTATION)$4,000
CLIMATE ACTION PLAN RESOURCES, TOOLS, COLLATERAL MATERIALS$7,000
CLIMATE ACTION AND EQUITY$15,000

511 PROFESSIONAL SERVICES

CLIMATE ACTION PLAN MEASUREMENT/METRICS AND IMPLEMENTATION PLANS$15,000
OTHER SUSTAINABILITY CONSULTING $5,000
COMMUNITY SUSTAINABILITY ELECTRONIC NEWSLETTER $2,000
CLIMATE ACTION CURRICULUM AND RESOURCE DEVELOPMENT (FOR WATER, ENERGY WASTE WORKSHOPS)$7,000

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
TOTAL CLASS: 10 MATERIALS & SERVICES													
	43,743		48,439		254,433		174,117	259,650		116,000			
CLASS: 25 TRANSFERS													
816 TRSFRS TO REPROGRAPHICS FUND													
	3,531		5,018		3,303		3,303	5,807		5,807			
TOTAL CLASS: 25 TRANSFERS													
	3,531		5,018		3,303		3,303	5,807		5,807			
TOTAL PROGRAM: 0656 SUSTAINABILITY													
	77,843	1.00	138,014	1.00	343,915	1.00	184,633	435,300	1.00	291,650	1.00		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

816 TRSFRS TO REPROGRAPHICS FUND

ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS $5,807

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES													
080 SENIOR PROGRAM MANAGER	64,633	.60	66,093	.60	68,274	.60	69,527	71,073	.60	71,073	.60		
186 PROGRAM COORDINATOR	83,317	2.00	118,691	2.00	132,524	2.00	134,152	142,359	2.00	142,359	2.00		
221 SUPPORT SPECIALIST 2	67,567	2.00	80,218	2.00	96,219	2.00	97,036	111,417	2.00	111,417	2.00		
275 TEMPORARY EMPLOYEES	8,364												
299 PAYROLL TAXES AND FRINGES	107,894		143,605		169,785		167,638	182,618		182,618			
TOTAL CLASS: 05 PERSONNEL SERVICES	331,775	4.60	408,607	4.60	466,802	4.60	468,353	507,467	4.60	507,467	4.60		
CLASS: 10 MATERIALS & SERVICES													
301 OFFICE EXPENSE	247		203		300		200	300		300			
303 OFFICE FURNITURE & EQUIPMENT	612		598		750			750		750			
307 MEMBERSHIP FEES	512		523		550		600	600		600			
308 PERIODICALS & SUBSCRIPTIONS	40												
317 COMPUTER EQUIPMENT					2,120		1,920						
318 COMPUTER SOFTWARE	4,333				540		447						
321 TRAVEL,TRAINING & SUBSISTENCE	2,164		4,714		5,500		1,500	6,500		5,500			
328 MEALS & RELATED EXPENSE	93		165		200		95	200		200			
342 DATA COMMUNICATION EXPENSE	1,920		1,920		1,920		1,920	1,920		1,920			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

080 SENIOR PROGRAM MANAGER
FY 2019-20 AND FY 2020-21 REFLECT 120 HRS PTO CASH-IN.

186 PROGRAM COORDINATOR

221 SUPPORT SPECIALIST 2

275 TEMPORARY EMPLOYEES
NO FUNDING REQUESTED

299 PAYROLL TAXES AND FRINGES
PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY
TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
34.14% IN PAYROLL TAXES CONSISTING OF7.65% FICA, AVERAGE OF 23.22% FOR
RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR
24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT,
LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

301 OFFICE EXPENSE
OFFICE SUPPLIES $300

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

307 MEMBERSHIP FEES
ASSOCIATION OF OREGON RECYCLERS (AOR) MEMBERSHIP RENEWAL (INCREASE DUE TO RENEWAL FEE+)$300
SOLID WASTE ASSOCIATION OF NORTH AMERICA (SWANA)$300

308 PERIODICALS & SUBSCRIPTIONS
NO APPROPRIATION REQUESTED

317 COMPUTER EQUIPMENT
NO APPROPRIATIONS REQUESTED

318 COMPUTER SOFTWARE
NO APPROPRIATIONS REQUESTED

321 TRAVEL,TRAINING & SUBSISTENCE
ASSOCIATION OF OREGON RECYCLERS (AOR) ANNUAL CONFERENCE (5 STAFF @ $900) $4,500
OTHER TRAININGS, FORUMS & CONFERENCES (EPA, NRC, SWANA) $1,000

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

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

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
440 RECYCLING OUTREACH EXPENSE													
			38,082		72,540		50,000	106,600		83,600			
461 SPECIAL EXPENSE													
	42,727		13,020		11,000		8,500	32,000		10,000			
511 PROFESSIONAL SERVICES													
	13,880		16,587		29,120		29,120	33,500		33,500			
551 RENTS AND LEASES													
	2,792		3,333		4,700		4,700	4,700		4,700			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	69,320		79,145		129,240		99,002	187,070		141,070			
CLASS: 15 CAPITAL OUTLAY													
641 VEHICLES													
			25,126										
TOTAL CLASS: 15 CAPITAL OUTLAY													
			25,126										
CLASS: 25 TRANSFERS													
816 TRSFRS TO REPROGRAPHICS FUND													
	43,252		35,974		40,735		40,735	42,971		42,971			
817 TRSFRS TO GARAGE FUND													
	6,017		9,503		7,175		7,175	10,964		10,964			
TOTAL CLASS: 25 TRANSFERS													
	49,269		45,477		47,910		47,910	53,935		53,935			
TOTAL PROGRAM: 0657 RECYCLING													
	450,364	4.60	558,355	4.60	643,952	4.60	615,265	748,472	4.60	702,472	4.60		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION / JUSTIFICATIONS
440	RECYCLING OUTREACH EXPENSE
	RESIDENTIAL RECYCLING OUTREACH/EDUCATION ("EVERY DAY IS RECYCLING DAY")$13,000
	RESIDENTIAL FOOD SYSTEM AND COMPOSTING OUTREACH/EDUCATION $5,000
	"RECYCLE RIGHT" ANTI-CONTAMINATION EDUCATION PROJECT$10,000
	FOOD WASTE REDUCTION OUTREACH PROJECT (EAT SMART, WASTE LESS)$1,000
	ALLEN BLVD DISTRICT ENCLOSURE IMPROVEMENT PILOT (CROSS DEPARTMENTAL PROJECT)$18,000
	MULTIFAMILY RECYCLING EDUCATION, OUTREACH (RESOURCES, TOTE BAGS, SIGNAGE, BULKY WASTE)$10,000
	RECYCLE AT WORK AND COMMERCIAL MARKETING, OUTREACH & CONTAINERS$7,000
	COMMERCIAL COMPOSTING EQUIPMENT AND SUPPLIES (METRO GRANT FUNDED) $3,600
	WASTE REDUCTION OUTREACH $5,000
	MASTER RECYCLER CLASS PROGRAM SUPPORT AND SCHOLARSHIPS $1,000
	MULTIFAMILY BULKY WASTE COLLECTION INNOVATION PILOT PROJECT$10,000
461	SPECIAL EXPENSE
	COMMUNITY GARDENS -- GENERAL OPERATIONS, EVENTS, PLANNING AND MAINTENANCE $2,000
	COMMUNITY GARDENS -- WATER $4,000
	COMMUNITY GARDENS -- YARD DEBRIS COLLECTION $2,500
	COMMUNITY GARDENS -- MULCH AND PATHWAY MAINTENANCE$1,500
511	PROFESSIONAL SERVICES
	RATE CONSULTANT AND PLANNING SERVICES FOR SOLID WASTE AND RECYCLING PROGRAM$16,000
	DATABASE MANAGEMENT CONSULTING (FOR CHANGES/UPDATES TO SALESFORCE)$5,000
	RESIDENTIAL RECYCLING & FOOD SYSTEM SYSTEM IMPROVEMENTS AND IMPLEMENTATION$5,000
	SINGLE-USE PLASTICS PROJECT (ENGAGEMENT AND IMPLEMENTATION)$5,000
	SUSTAINABILITY & RECYCLING ELECTRONIC NEWSLETTER (IMPLEMENTATION)$1,500
	PHOTOGRAPHY SERVICES (UPDATED PHOTOS FOR PRINTED AND ONLINE RESOURCES)$1,000
551	RENTS AND LEASES
	HARVEST COURT STORAGE SPACE
	FUTURE PROGRAM STORAGE (AFTER HARVEST COURT VACATED)$4,700
641	VEHICLES
816	TRSFRS TO REPROGRAPHICS FUND
	ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS $42,971
817	TRSFRS TO GARAGE FUND
	FLEET FUEL AND MAINTENANCE EXPENSES $10,964

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES													
077 PROGRAM MANAGER	92,260	1.00	97,217	1.00	98,378	1.00	100,092	100,563	1.00	100,563	1.00		
186 PROGRAM COORDINATOR	66,943	1.00	72,368	1.00	129,149	2.00	133,975	161,731	2.00	157,453	2.00		
221 SUPPORT SPECIALIST 2	49,439	1.00	42,679	1.00									
275 TEMPORARY EMPLOYEES	19,455		21,286		28,910		38,972	43,365		43,365			
299 PAYROLL TAXES AND FRINGES	102,741		108,666		140,330		128,459	129,117		128,755			
TOTAL CLASS: 05 PERSONNEL SERVICES	330,838	3.00	342,216	3.00	396,767	3.00	401,498	434,776	3.00	430,136	3.00		
CLASS: 10 MATERIALS & SERVICES													
301 OFFICE EXPENSE	731		746		700		700	700		700			
303 OFFICE FURNITURE & EQUIPMENT								2,500					
307 MEMBERSHIP FEES	520		640		520		520	800		800			
308 PERIODICALS & SUBSCRIPTIONS					350		150	150		150			
316 ADVERTISING,RECORDING & FILING	9,653		10,094		9,600		5,000	9,000		9,000			
317 COMPUTER EQUIPMENT					440		420	2,659		2,659			
321 TRAVEL,TRAINING & SUBSISTENCE	8,171		6,684		7,200		5,200	7,200		7,200			
325 COMMUNITY EVENTS EXPENSE	14,576		14,889		12,900		12,900	12,900		12,900			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

077 PROGRAM MANAGER
FY 2019-20 REFLECTS 118 HRS PTO CASH-IN AND FY 2020-21 80 HRS PTO CASH-IN.

186 PROGRAM COORDINATOR
FY 19-20 REFLECTS THE RECLASSIFICATION OF SS2 POSITION TO PROGRAM COORDINATOR POSITION.

221 SUPPORT SPECIALIST 2
FY 19-20 REFLECTS THE RECLASSIFICATION OF SS2 POSITION TO PROGRAM COORDINATOR POSITION.

275 TEMPORARY EMPLOYEES
TO HELP WITH NAC EVENTS AND NAC VOLUNTEER ASSISTANCE

299 PAYROLL TAXES AND FRINGES
PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY
TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
34.14% IN PAYROLL TAXES CONSISTING OF7.65% FICA, AVERAGE OF 23.22% FOR
RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR
24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT,
LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

301 OFFICE EXPENSE
SUPPLIES FOR NAC EVENTS AND MEETINGS $700

303 OFFICE FURNITURE & EQUIPMENT

307 MEMBERSHIP FEES
INTERNATIONAL ASSOCIATION OF PUBLIC PARTICIPATION PRACTITIONERS (IAP2) (3 MEMBERSHIPS) $590
NEIGHBORHOODS USA (NUSA) MEMBERSHIP $100
VOLUNTEER ADMINISTRATION ASSOCIATION MEMBERSHIP FOR2 COORDINATORS $110

308 PERIODICALS & SUBSCRIPTIONS
SUBSCRIPTIONS AND BOOKS $150

316 ADVERTISING,RECORDING & FILING
PUBLICITY FOR EVENTS AND ACTIVITIES INCLUDING:
BOARDS & COMMISSIONS RECRUITMENT $3,000
NAC OUTREACH $1,000
SOCIAL MEDIA ADVERTISING $2,000
NEIGHBORHOOD EVENTS AND PROJECTS $500
PUBLIC INVOLVEMENT PROJECTS $2,500

317 COMPUTER EQUIPMENT
LAPTOP AND DOCKING STATION$2,199
MONITORS (X4) $460

321 TRAVEL,TRAINING & SUBSISTENCE
PUBLIC PARTICIPATION CONFERENCE (IAP2) FOR 3 STAFF $6,450
STAFF TRAINING-DIVERSITY TRAINING $375
PROJECT MANAGEMENT FOR COORDINATOR $375

325 COMMUNITY EVENTS EXPENSE
LEAF DROP OFF AND NEIGHBORHOOD CLEAN-UP EXPENSES $1,800
NAC MATCHING GRANT PROJECTS EXPENSES $6,000
CELEBRATE BEAVERTON PARADE FLOAT AND SUPPLIES$1,000
SPRING VOTERS FORUM $3,100
HOT COCOA BOOTH AT TREE LIGHTING$1,000

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
328 MEALS & RELATED EXPENSE													
	3,937		4,237		3,300		2,800	4,450		4,450			
330 MILEAGE REIMBURSEMENT													
	47		187		240		250	340		340			
341 COMMUNICATIONS EXPENSE													
	434		2,167		1,800		1,800	1,800		1,800			
342 DATA COMMUNICATION EXPENSE													
	480		480		480		480	480		480			
461 SPECIAL EXPENSE													
	45,878		52,897		70,900		62,000	79,275		73,775			
511 PROFESSIONAL SERVICES													
	11,022		10,272		12,000		6,000	22,500		22,500			
523 BOARDS & COMMISSIONS EXPENSES													
	6,085		6,881		6,350		6,350	30,190		30,190			
551 RENTS AND LEASES													
	527												
TOTAL CLASS: 10 MATERIALS & SERVICES													
	102,061		110,174		126,780		104,570	174,944		166,944			
CLASS: 25 TRANSFERS													
816 TRSFRS TO REPROGRAPHICS FUND													
	115,774		121,605		138,170		138,170	141,109		141,109			
TOTAL CLASS: 25 TRANSFERS													
	115,774		121,605		138,170		138,170	141,109		141,109			
TOTAL PROGRAM: 0659 NEIGHBORHOOD & PUBLIC INVOLVEMENT PROG.													
	548,673	3.00	573,995	3.00	661,717	3.00	644,238	750,829	3.00	738,189	3.00		
TOTAL DEPARTMENT: 10 MAYOR'S OFFICE													

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

328 MEALS & RELATED EXPENSE

NAC LEADERSHIP MEETINGS $800
LAND USE TRAINING $300
NEW TRAININGS FOR VOLUNTEER RECRUITMENT & RETENTION $900
QUARTERLY NAC LEADER CHECK-INS $600
NAC NETWORKING EVENTS $250
VOLUNTEER RECOGNITION $1,600

330 MILEAGE REIMBURSEMENT

REIMBURSEMENT FOR USE OF PERSONAL VEHICLE FOR WORK-RELATED ACTIVITIES (NAC MTGS & EVENTS) $340

341 COMMUNICATIONS EXPENSE

CELL PHONE CHARGES FOR 3 STAFF $1,800

342 DATA COMMUNICATION EXPENSE

DATA PLAN FOR 1 COMMUNICATION DEVICE $480

461 SPECIAL EXPENSE

VOLUNTEER HOUR DISPERSAL FOR NACS $6,000
NAC MATCHING GRANT PROGRAM $50,000
SPEAKER FEES FOR NAC TRAININGS $600
BEAVERTON LOGO WEAR FOR NAC MEMBERS AT CITY-WIDE EVENTS$1,500
NAC APPEAL $1,500
RESOURCES FOR SPECIAL ACTIVITIES $2,500
LEADERSHIP BEAVERTON FOR 5 PEOPLE AT $775 EACH (MOVED FROM 01-10-0522-461)- ADDING BOLD $3,875
NAC MEETING ROOM RESERVATIONS-BSD AND THPRD FEES$3,000
NAC VOLUNTEER APPRECIATION $300
PUBLIC INVOLVEMENT EXPENSES $3,000
NAC SIGN TOPPERS $1,500

511 PROFESSIONAL SERVICES

NEIGHBORHOOD EVENT CONSULTANT $7,500
DIVERSITY TRAINING FOR NAC LEADERS $6,500
PROFESSIONAL PHOTOGRAPHER FOR NACS $1,500
STRATEGIC PLANNING/CONSULTANT $7,000

523 BOARDS & COMMISSIONS EXPENSES

NAME BADGES AND MISC. EXPENSES FOR ALL BOARDS $400
BOARDS & COMMISSIONS MEMBERSHIP TRAINING (3 TRAININGS) $1,050
BCCI ORIENTATION AND SPECIAL MEETING EXPENSES $450
BCCI PLANNING MEETINGS - REFRESHMENTS AND SUPPLIES $750
PHOTOGRAPHER FOR B&C EVENTS AND BOARD MTGS $2,400
BCCI TSHIRTS $240
BCCI NOVEMBER DINNER $350
BCCI SUPPLIES FOR EVENTS $350
GUEST FEES (MODERATORS) $200
SPECIAL MEETING AND REFRESHEMENTS FOR ALL BOARDS $400
ANNUAL BOARDS & COMMISSION DINNER (MOVE FROM 001-05-0511-523) $23,600

551 RENTS AND LEASES

816 TRSFRS TO REPROGRAPHICS FUND

ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS $141,109

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	7,238,056	43.23	7,235,537	41.23	8,374,327	42.23	7,943,652	9,434,003	45.23	8,930,886	44.23		

BP WORKSHEET & JUSTIFICATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Saturday, April 25, 2020 9:06 AM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-10	MAYOR'S OFFICE											
001-10-0450-05-064	PROPERTY & FACILITIES MANAGER	1.00	2,096			108,664				108,664	45,199	153,863
001-10-0450-05-185	FACILITIES MAINT TECH	4.00	8,779	125		249,675	5,260		1,350	256,285	176,222	432,507
001-10-0450-05-292	FACILITIES SUPERVISOR	1.00	2,187	70		83,251	3,939			87,190	53,092	140,282
	BUILDING MAINTENANCE SERVICES	6.00	13,062	195		441,590	9,199		1,350	452,139	274,513	726,652
001-10-0521-05-002	MAYOR	1.00	2,216			197,095				197,095	72,630	269,725
001-10-0521-05-016	GOVERNMENT RELATIONS MANAGER	1.00	925			45,960				45,960	18,811	64,771
001-10-0521-05-095	MANAGEMENT ANALYST	1.00	1,771			62,592				62,592	36,828	99,420
001-10-0521-05-275	TEMPORARY EMPLOYEES		432			21,471				21,471	4,911	26,382
	MAYOR'S ADMINISTRATION	3.00	5,344			327,118				327,118	133,180	460,298
001-10-0522-05-013	MEDIA & COMMUNICATIONS OFFICER	1.00	1,040			39,592				39,592	28,082	67,674
001-10-0522-05-017	MAYORS OFFICE DIRECTOR	1.00	2,176			164,963				164,963	84,201	249,164
001-10-0522-05-050	ASST DIRECTOR - GENERAL SERV.	1.00	2,216			127,510				127,510	50,845	178,355
001-10-0522-05-054	PUBLIC ENGAGEMENT MANAGER	1.00	2,096			115,346				115,346	60,567	175,913
001-10-0522-05-078	ADMINISTRATIVE ASSISTANT	1.00	2,096			61,798				61,798	45,145	106,943
	MAYORS OFFICE PROGRAMS ADMIN	5.00	9,624			509,209				509,209	268,840	778,049
001-10-0526-05-077	PROGRAM MANAGER	1.00	2,101			87,899			(33)	87,866	47,990	135,856
001-10-0526-05-221	SUPPORT SPECIALIST 2	1.00	2,096	104		53,841	3,963			57,804	26,449	84,253
	CULTURAL INCLUSION	2.00	4,197	104		141,740	3,963		(33)	145,670	74,439	220,109
001-10-0527-05-077	PROGRAM MANAGER	1.00	344			14,104				14,104	9,646	23,750
001-10-0527-05-197	EVENTS COORDINATOR	1.00	2,096	60		64,091	2,820			66,911	37,493	104,404
001-10-0527-05-221	SUPPORT SPECIALIST 2	1.00	3,303	145		80,447	5,303			85,750	44,077	129,827
	EVENTS	3.00	5,743	205		158,642	8,123			166,765	91,216	257,981

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Saturday, April 25, 2020 9:06 AM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-10	MAYOR'S OFFICE											
001-10-0529-05-186	PROGRAM COORDINATOR	1.00	2,096	60		71,362	3,065		(26)	74,401	43,171	117,572
001-10-0529-05-221	SUPPORT SPECIALIST 2	1.00	2,101	65		49,170	2,219			51,389	27,022	78,411
	COMMUNITY SERVICES	2.00	4,197	125		120,532	5,284		(26)	125,790	70,193	195,983
001-10-0531-05-058	DEPUTY CITY RECORDER	1.00	2,096	125		70,585	6,301			76,886	40,474	117,360
001-10-0531-05-060	CITY RECORDER	1.00	2,096			87,947				87,947	46,683	134,630
001-10-0531-05-221	SUPPORT SPECIALIST 2	1.00	2,095			59,335				59,335	42,828	102,163
	CITY RECORDER & ELECTION ADMIN	3.00	6,287	125		217,867	6,301			224,168	129,985	354,153
001-10-0537-05-077	PROGRAM MANAGER	1.00	2,096			84,338				84,338	38,516	122,854
001-10-0537-05-110	PUBLIC INFORMATION COORDINATOR	1.00	3,152	21		117,617	1,138		3,000	121,755	55,199	176,954
001-10-0537-05-221	SUPPORT SPECIALIST 2	1.00	2,096			56,073				56,073	26,362	82,435
	PUBLIC INFO MARKETING &	3.00	7,344	21		258,028	1,138		3,000	262,166	120,077	382,243
001-10-0635-05-052	EMERGENCY MANAGER	1.00	2,096			94,757				94,757	69,071	163,828
001-10-0635-05-210	EMERGENCY MANAGEMENT OFFICER	1.00	2,096			81,698				81,698	51,245	132,943
001-10-0635-05-214	EMERG MGMT PROGRAM SPECIALIST	1.00	2,090	20		70,066	1,006			71,072	59,098	130,170
001-10-0635-05-275	TEMPORARY EMPLOYEES		245			4,374				4,374	411	4,785
	EMERGENCY MGT-CIVIL PREP	3.00	6,527	20		250,895	1,006			251,901	179,825	431,726
001-10-0655-05-077	PROGRAM MANAGER	1.00	2,096			89,113				89,113	44,956	134,069
001-10-0655-05-186	PROGRAM COORDINATOR	2.00	3,948			128,368				128,368	76,691	205,059
001-10-0655-05-221	SUPPORT SPECIALIST 2	0.63	1,316			35,839				35,839	23,674	59,513
001-10-0655-05-275	TEMPORARY EMPLOYEES		428			15,451				15,451	1,367	16,818
	CENTER FOR MEDIATION &	3.63	7,788			268,771				268,771	146,688	415,459
001-10-0656-05-186	PROGRAM COORDINATOR		40			1,247			3,136	4,383	2,830	7,213

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Saturday, April 25, 2020 9:06 AM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-10	MAYOR'S OFFICE											
001-10-0656-05-297	SUSTAINABILITY ANALYST	1.00										0
	SUSTAINABILITY	1.00	40			1,247			3,136	4,383	2,830	7,213
001-10-0657-05-080	SENIOR PROGRAM MANAGER	0.60	1,330			69,527				69,527	34,632	104,159
001-10-0657-05-186	PROGRAM COORDINATOR	2.00	4,194	64		130,891	3,021		240	134,152	84,132	218,284
001-10-0657-05-221	SUPPORT SPECIALIST 2	2.00	3,939	66		94,451	2,345		240	97,036	48,874	145,910
	RECYCLING	4.60	9,463	130		294,869	5,366		480	300,715	167,638	468,353
001-10-0659-05-077	PROGRAM MANAGER	1.00	2,214			100,092				100,092	39,724	139,816
001-10-0659-05-186	PROGRAM COORDINATOR	2.00	3,834	210		123,330	10,645			133,975	73,925	207,900
001-10-0659-05-275	TEMPORARY EMPLOYEES		1,983	78		36,773	2,199			38,972	14,810	53,782
	NEIGHBORHOOD & PUBLIC	3.00	8,031	288		260,195	12,844			273,039	128,459	401,498
	**** DEPARTMENT TOTAL ****	42.23	87,647	1,213		3,250,703	53,224		7,907	3,311,834	1,787,883	5,099,717

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Saturday, April 25, 2020 9:07 AM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-10	MAYOR'S OFFICE											
001-10-0450-05-064	PROPERTY & FACILITIES MANAGER	1.00	2,088			112,017				112,017	47,102	159,119
001-10-0450-05-185	FACILITIES MAINT TECH	3.00	6,654	60		198,512	2,688			201,200	140,277	341,477
001-10-0450-05-292	FACILITIES SUPERVISOR	1.00	2,288	50		93,825	3,080			96,905	58,656	155,561
	BUILDING MAINTENANCE SERVICES	5.00	11,030	110		404,354	5,768			410,122	246,035	656,157
001-10-0521-05-002	MAYOR	1.00	2,088			190,530				190,530	75,043	265,573
001-10-0521-05-016	GOVERNMENT RELATIONS MANAGER	1.00	1,216			62,019				62,019	38,213	100,232
001-10-0521-05-095	MANAGEMENT ANALYST	1.00	2,088			79,186				79,186	46,364	125,550
	MAYOR'S ADMINISTRATION	3.00	5,392			331,735				331,735	159,620	491,355
001-10-0522-05-013	MEDIA & COMMUNICATIONS OFFICER	1.00	2,088			83,572				83,572	58,384	141,956
001-10-0522-05-017	MAYORS OFFICE DIRECTOR	1.00	2,088			170,528				170,528	87,996	258,524
001-10-0522-05-050	ASST DIRECTOR - GENERAL SERV.	1.00	2,208			130,347				130,347	52,616	182,963
001-10-0522-05-054	PUBLIC ENGAGEMENT MANAGER	1.00	2,088			123,263				123,263	66,747	190,010
001-10-0522-05-078	ADMINISTRATIVE ASSISTANT	1.00	2,088	20		66,577	964			67,541	49,074	116,615
	MAYORS OFFICE PROGRAMS ADMIN	5.00	10,560	20		574,287	964			575,251	314,817	890,068
001-10-0525-05-106	WEB MANAGER	1.00	2,208			110,193				110,193	53,972	164,165
001-10-0525-05-189	WEB ANALYST	1.00	2,088			89,891				89,891	60,381	150,272
001-10-0525-05-221	SUPPORT SPECIALIST 2	1.00	2,088			58,353				58,353	30,225	88,578
	WEB MANAGEMENT	3.00	6,384			258,437				258,437	144,578	403,015
001-10-0526-05-077	PROGRAM MANAGER	1.00	2,088			92,248				92,248	50,452	142,700
001-10-0526-05-294	PROJECT SPECIALIST	1.00	2,088			60,884				60,884	28,800	89,684
	CULTURAL INCLUSION	2.00	4,176			153,132				153,132	79,252	232,384
001-10-0527-05-077	PROGRAM MANAGER	1.00	2,088			88,558				88,558	59,950	148,508

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Saturday, April 25, 2020 9:07 AM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-10	MAYOR'S OFFICE											
001-10-0527-05-197	EVENTS COORDINATOR	1.00	2,088	120		68,776	5,931			74,707	40,853	115,560
001-10-0527-05-221	SUPPORT SPECIALIST 2	1.00	2,088	230		55,574	9,178			64,752	36,994	101,746
	EVENTS	3.00	6,264	350		212,908	15,109			228,017	137,797	365,814
001-10-0529-05-186	PROGRAM COORDINATOR	1.00	2,088	70		76,588	3,850			80,438	45,651	126,089
001-10-0529-05-221	SUPPORT SPECIALIST 2	1.00	2,088	80		52,643	3,012			55,655	28,627	84,282
	COMMUNITY SERVICES	2.00	4,176	150		129,231	6,862			136,093	74,278	210,371
001-10-0531-05-058	DEPUTY CITY RECORDER	1.00	2,088	120		72,143	6,216			78,359	42,028	120,387
001-10-0531-05-060	CITY RECORDER	1.00	2,088			89,891				89,891	48,268	138,159
001-10-0531-05-221	SUPPORT SPECIALIST 2	1.00	2,088			60,675				60,675	46,881	107,556
	CITY RECORDER & ELECTION ADMIN	3.00	6,264	120		222,709	6,216			228,925	137,177	366,102
001-10-0537-05-077	PROGRAM MANAGER	1.00	2,088			90,768				90,768	41,253	132,021
001-10-0537-05-110	PUBLIC INFORMATION COORDINATOR	1.00	2,088	30		77,347	1,668		2,400	81,415	27,539	108,954
001-10-0537-05-221	SUPPORT SPECIALIST 2	1.00	2,088			58,341				58,341	28,004	86,345
	PUBLIC INFO MARKETING &	3.00	6,264	30		226,456	1,668		2,400	230,524	96,796	327,320
001-10-0635-05-052	EMERGENCY MANAGER	1.00	2,088			96,851				96,851	71,276	168,127
001-10-0635-05-210	EMERGENCY MANAGEMENT OFFICER	1.00	2,088			83,501				83,501	54,303	137,804
001-10-0635-05-214	EMERG MGMT PROGRAM SPECIALIST	1.00	2,088	40		71,814	2,064			73,878	61,164	135,042
001-10-0635-05-275	TEMPORARY EMPLOYEES		1,040			18,564				18,564	1,600	20,164
	EMERGENCY MGT-CIVIL PREP	3.00	7,304	40		270,730	2,064			272,794	188,343	461,137
001-10-0655-05-077	PROGRAM MANAGER	1.00	2,088			93,803				93,803	48,309	142,112
001-10-0655-05-186	PROGRAM COORDINATOR	2.00	4,176			135,295				135,295	93,228	228,523
001-10-0655-05-221	SUPPORT SPECIALIST 2	0.63	1,317			36,801				36,801	22,425	59,226

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Saturday, April 25, 2020 9:07 AM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
001-10	MAYOR'S OFFICE											
001-10-0655-05-275	TEMPORARY EMPLOYEES		528			19,060				19,060	1,686	20,746
	CENTER FOR MEDIATION &	3.63	8,109			284,959				284,959	165,648	450,607
001-10-0656-05-275	TEMPORARY EMPLOYEES		1,040			18,564				18,564	1,710	20,274
001-10-0656-05-297	SUSTAINABILITY ANALYST	1.00	2,088			89,503				89,503	60,066	149,569
	SUSTAINABILITY	1.00	3,128			108,067				108,067	61,776	169,843
001-10-0657-05-080	SENIOR PROGRAM MANAGER	0.60	1,325			71,073				71,073	35,844	106,917
001-10-0657-05-186	PROGRAM COORDINATOR	2.00	4,176	40		140,415	1,944			142,359	90,910	233,269
001-10-0657-05-221	SUPPORT SPECIALIST 2	2.00	4,176	80		108,293	3,124			111,417	55,864	167,281
	RECYCLING	4.60	9,677	120		319,781	5,068			324,849	182,618	507,467
001-10-0659-05-077	PROGRAM MANAGER	1.00	2,168			100,563				100,563	41,282	141,845
001-10-0659-05-186	PROGRAM COORDINATOR	2.00	4,176	273		143,294	14,159			157,453	83,754	241,207
001-10-0659-05-275	TEMPORARY EMPLOYEES		2,429			43,358			7	43,365	3,719	47,084
	NEIGHBORHOOD & PUBLIC	3.00	8,773	273		287,215	14,159		7	301,381	128,755	430,136
	**** DEPARTMENT TOTAL ****	44.23	97,501	1,213		3,784,001	57,878		2,407	3,844,286	2,117,490	5,961,776