

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES												
002 MAYOR												
	189,926	1.00	198,394	1.00	193,543	1.00	192,119	197,095	190,530	1.00	190,530	1.00
013 MEDIA & COMMUNICATIONS OFFICER												
					43,353	1.00	33,498	39,592	83,572	1.00	83,572	1.00
016 GOVERNMENT RELATIONS MANAGER												
			101,923	1.00	88,170	1.00	45,960	45,960	62,019	1.00	62,019	1.00
017 MAYORS OFFICE DIRECTOR												
			146,453	1.00	161,929	1.00	154,650	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	119,786	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	88,604	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	107,415	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	70,876	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	82,239	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	101,557	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	341,074	375,513	465,940	5.00	465,940	5.00
078 ADMINISTRATIVE ASSISTANT												
			43,230	1.00	62,674	1.00	62,024	61,798	67,541	1.00	67,541	1.00
080 SENIOR PROGRAM MANAGER												
	64,633	.60	66,093	.60	68,274	.60	64,008	69,527	71,073	.60	71,073	.60
095 MANAGEMENT ANALYST												

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DEPT: 10 MAYOR'S OFFICE

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
106	75,187	1.00	76,972	1.00	81,696	1.00	55,998	62,592	79,186	1.00	79,186	1.00
									110,193	1.00	110,193	1.00
110												
	137,716	2.00	151,435	2.00	121,191	1.00	118,821	121,755	81,415	1.00	81,415	1.00
156												
	77,062	1.00	77,494	1.00								
185												
	233,892	4.00	242,075	4.00	259,295	4.00	246,806	256,285	201,200	3.00	201,200	3.00
186												
	344,465	7.00	440,318	7.00	473,082	7.00	453,366	475,279	515,545	7.00	515,545	7.00
189												
									89,891	1.00	89,891	1.00
197												
	55,511	1.00	59,201	1.00	68,940	1.00	59,022	66,911	74,707	1.00	74,707	1.00
204												
	95,720	1.00										
210												
	77,319	1.00	79,066	1.00	81,696	1.00	76,398	81,698	83,501	1.00	83,501	1.00
214												
	66,496	1.00	67,348	1.00	70,275	1.00	65,710	71,072	73,878	1.00	73,878	1.00
221												
	350,988	8.63	414,064	8.63	455,639	8.63	414,387	443,226	445,994	7.63	445,994	7.63
237												
	135,996	2.00										
274												
	33,598		19,108									
275												
	52,935		30,925		71,635		81,454	80,268	99,553		99,553	
292												
					91,101	1.00	86,733	87,190	96,905	1.00	96,905	1.00

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FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
294	PROJECT SPECIALIST											
									60,884	1.00	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		1,882,495		1,707,964	1,787,883	2,117,490		2,117,490	
TOTAL CLASS: 05 PERSONNEL SERVICES												
	4,620,086	43.23	4,612,897	41.23	5,253,192	42.23	4,830,469	5,099,717	5,961,776	44.23	5,961,776	44.23
CLASS: 10 MATERIALS & SERVICES												
301	OFFICE EXPENSE											
	3,105		3,121		4,050		4,327	4,672	4,400		4,400	
303	OFFICE FURNITURE & EQUIPMENT											
	1,774		973		5,330		1,225	1,931	1,750		1,750	
304	DEPARTMENT EQUIPMENT EXPENSE											
	9,840		107,225		51,584		32,061	31,943	15,126		15,126	
305	SPECIAL DEPARTMENT SUPPLIES											
	1,454		1,657		3,050		1,183	800	3,495		3,495	
307	MEMBERSHIP FEES											
	19,937		21,264		27,725		30,299	24,915	28,415		28,415	
308	PERIODICALS & SUBSCRIPTIONS											
	916		2,996		4,842		4,040	4,292	3,216		3,216	
316	ADVERTISING, RECORDING & FILING											
	64,799		65,352		68,091		72,869	61,191	66,236		66,236	
317	COMPUTER EQUIPMENT											
	10,920		10,580		4,689		4,202	4,440	13,105		13,105	
318	COMPUTER SOFTWARE											
	5,741		28,813		4,006		4,544	4,947	4,750		4,750	
321	TRAVEL, TRAINING & SUBSISTENCE											
	85,816		90,124		97,430		54,689	49,347	96,350		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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
325	COMMUNITY EVENTS EXPENSE											
	196,991		192,624		209,543		217,106	189,025	172,550		172,550	
328	MEALS & RELATED EXPENSE											
	23,875		24,088		25,600		15,971	17,639	28,675		28,675	
329	PUBLIC MEETING BROADCAST EXP											
	60,395		54,904		117,000		116,396	113,720	74,025		74,025	
330	MILEAGE REIMBURSEMENT											
	1,152		1,302		1,740		660	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		12,584	16,010	18,989		18,989	
342	DATA COMMUNICATION EXPENSE											
	2,879		2,400		2,880		2,200	2,880	2,880		2,880	
355	CERT PROGRAM EXPENSE											
	55,515		16,915		31,465		13,047	19,275	15,100		15,100	
361	UNIFORMS & SPECIAL CLOTHING											
	100				500		1,497	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		255,905		220,089	206,089	274,313		274,313	
391	COMMUNITY SRVCS DESIGNATED CONTRIBUTIONS											
	123,497		112,250		112,000		93,834	109,000	40,000		45,000	
412	ELECTRIC AUTO CHG STATION EXP											
	1,662		2,737		18,000		1,804	10,000	4,000		4,000	
440	RECYCLING OUTREACH EXPENSE											
			38,082		72,540		44,216	50,000	83,600		83,600	
461	SPECIAL EXPENSE											

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OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
	149,801		138,113		293,862		173,841	223,888	268,624		263,624	
474	SISTER CITIES EXPENSE											
	11,072				13,350		4,539	697	8,000		8,000	
475	EMERG. INCIDENT ACTIVATION EXP											
					185,000		181,807	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		703,420		574,374	591,420	757,250		757,250	
523	BOARDS & COMMISSIONS EXPENSES											
	35,053		31,304		31,298		27,392	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	
536	MAINTENANCE CONTRACTS											
	3,934		4,119		3,759		245	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		2,634,141		2,171,832	2,142,743	2,261,800		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				
CLASS: 25 TRANSFERS												
816	TRSFERS TO REPROGRAPHICS FUND											

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FUND: 001 GENERAL FUND

DEPT: 10 MAYOR'S OFFICE

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
	520,739		518,911		519,649		347,195	519,649	547,012		547,012	
817	TRSFERS TO GARAGE FUND											
	33,057		37,228		29,446		38,647	29,446	42,826		42,826	
818	TRSFERS TO ISD-ALLOCATED											
	109,344		119,696		130,046		119,209	130,046				
TOTAL CLASS: 25 TRANSFERS												
	663,140		675,835		679,141		505,051	679,141	589,838		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	8,685,707	42.23	7,529,403	7,943,652	8,930,886	44.23	8,930,886	44.23

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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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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 88,170 1.00 45,960 62,019 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
 115,488 135,304 164,562 133,180 159,620 159,620

TOTAL CLASS: 05 PERSONNEL SERVICES

401,134 2.00 512,593 3.00 527,971 3.00 460,298 491,355 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 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 \$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 ANALYSTS\$175
 OREGON CITY COUNTY MANAGERS ASSOCIATION (OCCMA) AFFILIATE MEMBERSHIP FOR MGT ANALYSTS\$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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
321	TRAVEL, TRAINING & SUBSISTENCE										
	23,098		35,941		24,700		15,000	24,700		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										
391	COMMUNITY SRVCS DESIGNATED CONTRIBUTIONS										
										5,000	
461	SPECIAL EXPENSE										
			365		500		500	8,000		3,000	
474	SISTER CITIES EXPENSE										
	11,072				13,350		697	8,000		8,000	
481	OTHER EXPENSES										
	1,811		500		2,000		2,000	2,160		2,160	
511	PROFESSIONAL SERVICES										
			183,618		205,000		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		277,538		254,985	264,350		264,350	
CLASS: 25 TRANSFERS											
816	TRSFERS 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	758,028	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
- 391 COMMUNITY SRVCS DESIGNATED CONTRIBUTIONS
 - BUDGET AMENDMENT PKT 1 MOVES SOLV CONTRIBUTION FROM ACCT 461 TO 391:
 - CITY'S ANNUAL SPONSORSHIP OF SOLV \$5,000
- 461 SPECIAL EXPENSE
 - OTHER ORGANIZATION SPONSORSHIP REQUESTS \$2,500
 - CITY LOGO AND BRANDED ITEMS \$500
 - BUDGET AMENDMENT PKT 1 MOVES SOLV CONTRIBUTION TO ACCT 391
- 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 REFLECTS 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 TRSFERS 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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	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
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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				
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
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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 OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES	
301	OFFICE EXPENSE MISCELLANEOUS OFFICE SUPPLIES \$500	
304	DEPARTMENT EQUIPMENT EXPENSE NO APPROPRIATION REQUESTED	
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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	75,000		75,000	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	217,072		40,702		114,462		33,974	101,520		101,520	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	3,186		3,335		1,651		1,651	4,064		4,064	
818	TRSFERS 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	995,652	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	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$4,064
818	TRSFERS TO ISD-ALLOCATED ALLOCATION FOR MATRIXED BUSINESS ANALYST PROGRAMMER POSITION THIS POSITION'S SUPPORT WAS COMPLETED IN FY2019-20

City of Beaverton - Finance
 Budget Preparation - 2021

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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	201,200	3.00	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	246,035		246,035	

TOTAL CLASS: 05 PERSONNEL SERVICES

		682,354	6.00	627,731	6.00	736,095	6.00	726,652	656,157	5.00	656,157	5.00
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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	
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BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 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 TO 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	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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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							30,000		30,000	
TOTAL CLASS: 10 MATERIALS & SERVICES								40,044		40,044	
TOTAL PROGRAM: 0525 WEB MANAGEMENT								443,059	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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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				
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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				
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TOTAL PROGRAM: 0525 WEB MANAGEMENT

	367,406	2.50	393,793	2.50	495,826	3.00	498,929				
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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 TO 536 MAINTENANCE)
 WEBSITE HOSTING YEARLY SERVICE FEE FOR LIBRARY SITE (MOVED TO 536 MAINTENANCE)
 SITEIMPROVE YEARLY SERVICE FEE (MOVED TO 536 MAINTENANCE)
 ARCHIVE SOCIAL MEDIA DATA ARCHIVING SYSTEM (MOVED TO 536 MAINTENANCE)
 CIVICPLUS CMS UPGRADES AND NEW FEATURES
 SHAREPOINT CONSULTANTCY

City of Beaverton - Finance
 Budget Preparation - 2021

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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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										
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	60,884	1.00
299	PAYROLL TAXES AND FRINGES										
	113,873		78,075		74,455		74,439	79,252		79,252	

TOTAL CLASS: 05 PERSONNEL SERVICES

	348,486	3.00	251,857	3.00	218,435	2.00	220,109	232,384	2.00	232,384	2.00
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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					2,199		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	800		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 OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

- 301 OFFICE EXPENSE
 OFFICE SUPPLIES \$50
- 303 OFFICE FURNITURE & EQUIPMENT
- 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

City of Beaverton - Finance
 Budget Preparation - 2021

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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	117,149		117,149	
CLASS: 25 TRANSFERS											
816	TRSFERS 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	366,953	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
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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	TRSFERS 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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	97,850	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	278,684	3.00	257,981	365,814	3.00	365,814	3.00
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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								
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	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
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- 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 S2 POSITION 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 OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

- 301 OFFICE EXPENSE
 EVENTS OFFICE SUPPLIES \$50
- 303 OFFICE FURNITURE & EQUIPMENT
 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

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
325	COMMUNITY EVENTS EXPENSE										
	177,798		174,236		189,893		171,475	152,500		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		218,311		197,592	194,548		194,548	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	117,919		120,665		136,518		136,518	141,689		141,689	
817	TRSFERS TO GARAGE FUND										
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	633,513	3.00	592,091	702,051	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
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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	TRSFERS TO REPROGRAPHICS FUND	
	ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$141,689	
817	TRSFERS TO GARAGE FUND	

City of Beaverton - Finance
 Budget Preparation - 2021

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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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
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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		255,905		206,089	274,313		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
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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 OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

301 OFFICE EXPENSE

OFFICE SUPPLIES \$50

303 OFFICE FURNITURE & EQUIPMENT

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

City of Beaverton - Finance
 Budget Preparation - 2021

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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	234,500		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		751,235		700,249	732,452		732,452	
CLASS: 25 TRANSFERS											
816	TRSFERS 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	942,209	2.00	897,333	945,146	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
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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 FOR 2 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 (\$0.10 PER CAPITA)	\$9,975
	PCC FUTURE CONNECT PROGRAM	\$125,000

816	TRSFERS 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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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
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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		3,300		2,000	2,500		2,500	
318	COMPUTER SOFTWARE	59										
321	TRAVEL, TRAINING & SUBSISTENCE	1,280		1,259		1,500			2,000		2,000	
328	MEALS & RELATED EXPENSE					100			100		100	
329	PUBLIC MEETING BROADCAST EXP	60,395		54,904		117,000		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
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058	DEPUTY CITY RECORDER	
060	CITY RECORDER	
221	SUPPORT SPECIALIST 2	
275	TEMPORARY EMPLOYEES COVERAGE FOR VACATION AND MEDICAL LEAVE	
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES	
301	OFFICE EXPENSE MISCELLANEOUS OFFICE SUPPLIES \$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	

City of Beaverton - Finance
 Budget Preparation - 2021

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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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		131,060		125,000	87,155		87,155	
CLASS: 25 TRANSFERS											
816	TRSFERS 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	503,754	3.00	496,768	471,839	3.00	471,839	3.00

City of Beaverton - Finance
Budget Preparation - 2021

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 TRSFERS 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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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
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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										
								2,199		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
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- 077 PROGRAM MANAGER
- 110 PUBLIC INFORMATION COORDINATOR
 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.
- 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 OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

- 301 OFFICE EXPENSE
 MISCELLANEOUS OFFICE SUPPLIES \$50
- 303 OFFICE FURNITURE & EQUIPMENT
 STANDING DESK
- 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

City of Beaverton - Finance
 Budget Preparation - 2021

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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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		11,312		2,350	2,360		2,360	
511	PROFESSIONAL SERVICES										
	60,639		54,613		43,800		43,800	45,800		45,800	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	134,757		150,910		136,887		121,985	122,963		122,963	
CLASS: 25 TRANSFERS											
816	TRSFERS 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	651,901	3.00	636,343	589,650	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
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- 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 TRSFERS 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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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
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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	15,126		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					730		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 BUILDINGS \$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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	5,175		5,175	
475	EMERG. INCIDENT ACTIVATION EXP										
					185,000		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		285,141		158,317	101,157		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

City of Beaverton - Finance
 Budget Preparation - 2021

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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	TRSFERS TO REPROGRAPHICS FUND				24,771		24,771	20,324		20,324	
	24,179		22,462								
817	TRSFERS TO GARAGE FUND				6,440		6,440	11,355		11,355	
	5,401		8,691								
TOTAL CLASS: 25 TRANSFERS					29,580		31,153	31,211	31,679	31,679	
TOTAL PROGRAM: 0635 EMERGENCY MGT-CIVIL PREP											
	496,535	3.00	599,430	3.00	773,137	3.00	643,305	593,973	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 TRSFERS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$20,324

817 TRSFERS TO GARAGE FUND
FUEL AND MAINTENANCE \$11,355

City of Beaverton - Finance
 Budget Preparation - 2021

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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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 RELEASED 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	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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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				15,500		15,451	19,060		19,060	
299	PAYROLL TAXES AND FRINGES	98,180		138,634		150,902		146,688	165,648		165,648	

TOTAL CLASS: 05 PERSONNEL SERVICES

		367,893	3.63	387,256	3.63	432,465	3.63	415,459	450,607	3.63	450,607	3.63
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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 OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 301 OFFICE EXPENSE
 GENERAL OFFICE SUPPLIES FOR TRAINING, EVENTS AND ADMINISTRATION \$900
 CHILDCARE SUPPLIES \$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 IN STATE MEETINGS FOR THE OREGON ASSOCIATION OF COMMUNITY DISPUTES RESOLUTION CENTERS (OACDRC) AND RESTORATIVE JUSTICE COALITION OF OREGON (RJCO) \$1,000
 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

City of Beaverton - Finance
 Budget Preparation - 2021

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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	TRSFERS 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	467,929	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
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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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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
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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	100		100
334	ENERGY EFFICIENCY GRANTS (EECBG)					80,013		80,013			
412	ELECTRIC AUTO CHG STATION EXP	1,662		2,737		18,000		10,000	4,000		4,000
461	SPECIAL EXPENSE	7,105		16,049		119,000		77,537	70,500		70,500
511	PROFESSIONAL SERVICES	27,851		21,306		25,000			29,000		29,000

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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186	PROGRAM COORDINATOR FY 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 OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES	
307	MEMBERSHIP FEES URBAN SUSTAINABILITY DIRECTORS NETWORK (INCREASE DUE TO NEW 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	

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

TOTAL CLASS: 10 MATERIALS & SERVICES

	43,743		48,439		254,433		174,117	116,000		116,000	
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CLASS: 25 TRANSFERS

816 TRSFERS TO REPROGRAPHICS FUND

	3,531		5,018		3,303		3,303	5,807		5,807	
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TOTAL CLASS: 25 TRANSFERS

	3,531		5,018		3,303		3,303	5,807		5,807	
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TOTAL PROGRAM: 0656 SUSTAINABILITY

	77,843	1.00	138,014	1.00	343,915	1.00	184,633	291,650	1.00	291,650	1.00
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City of Beaverton - Finance
Budget Preparation - 2021

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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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
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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	5,500		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		

City of Beaverton - Finance
 Budget Preparation - 2021
 FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0657 RECYCLING

BP WORKSHEET & JUSTIFICATION

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 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 OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
-
- 301 OFFICE EXPENSE
 OFFICE SUPPLIES \$300
 - 303 OFFICE FURNITURE & EQUIPMENT
 REPLACEMENT OFFICE FURNITURE AS NEEDED \$750
 - 307 MEMBERSHIP FEES
 ASSOCIATION OF OREGON RECYCLERS (AOR) MEMBERSHIP RENEWAL (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

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

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

City of Beaverton - Finance
 Budget Preparation - 2021
 FUND: 001 GENERAL FUND
 DEPT: 10 MAYOR'S OFFICE
 PROGRAM: 0657 RECYCLING

BP WORKSHEET & JUSTIFICATION

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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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 PROGRAMS\$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 TRSFERS TO REPROGRAPHICS FUND

- ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$42,971

817 TRSFERS 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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	117,149	2.00	133,975	157,453	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		47,135		38,972	43,365		43,365	
299	PAYROLL TAXES AND FRINGES	102,741		108,666		140,330		128,459	128,755		128,755	

TOTAL CLASS: 05 PERSONNEL SERVICES

		330,838	3.00	342,216	3.00	402,992	3.00	401,498	430,136	3.00	430,136	3.00
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE	731		746		700		700	700		700	
303	OFFICE FURNITURE & EQUIPMENT											
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 OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
-
- 301 OFFICE EXPENSE
 SUPPLIES FOR NAC EVENTS AND MEETINGS \$700
 - 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 FOR 2 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 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	73,775		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	166,944		166,944	
CLASS: 25 TRANSFERS											
816	TRSFERS 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	667,942	3.00	644,238	738,189	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
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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 REFRESHMENTS FOR ALL BOARDS \$400 ANNUAL BOARDS & COMMISSION DINNER (MOVE FROM 001-05-0511-523) \$23,600	
551	RENTS AND LEASES	
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING & POSTAGE CHARGES THROUGH REPROGRAPHICS \$141,109	

BP WORKSHEET & JUSTIFICATION

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
	7,238,056	43.23	7,235,537	41.23	8,685,707	42.23	7,943,652	8,930,886	44.23	8,930,886	44.23

BP WORKSHEET & JUSTIFICATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS