

### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 15 HUMAN RESOURCES DEPARTMENT

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

038	HUMAN RESOURCES DIRECTOR											
	73,554	.85	56,664	.85	126,853	.85	118,626	126,865	137,123	.85	137,123	.85
115	HUMAN RESOURCES SPECIALIST											
	130,490	2.00	140,093	2.00	154,941	2.00	143,482	152,203	217,111	3.00	217,111	3.00
116	HUMAN RESOURCES ASSISTANT											
	53,083	.95	55,077	.95	47,060	1.42	50,521	53,943	105,212	1.90	105,212	1.90
194	BENEFITS SPECIALIST											
	6,144	.10	6,595	.10	7,310	.10	6,707	7,165	7,847	.10	7,847	.10
202	HUMAN RESOURCES ANALYST											
	72,097	.90	74,835	.90								
275	TEMPORARY EMPLOYEES											
					17,964		15,818	17,964				
277	INTERNSHIP PROGRAM											
	40,946		22,860		40,000		23,899	15,589	20,000		20,000	
285	EMPLOYEE LABOR RELATIONS MANAGER											
	100,263	.95	104,681	.95	111,333	.95	103,896	111,352	119,342	.95	119,342	.95
286	ORGANIZATIONAL DEVELOPMENT PROGRAM MGR											
	85,309	1.00	91,615	1.00	94,760	1.00	88,604	94,757	96,851	1.00	96,851	1.00
296	SENIOR HUMAN RESOURCES ANALYST											
					81,910	.90	77,525	82,275	85,551	.90	85,551	.90
299	PAYROLL TAXES AND FRINGES											
	240,671		285,731		392,522		360,696	352,307	443,297		443,297	

TOTAL CLASS: 05 PERSONNEL SERVICES

	802,557	6.75	838,151	6.75	1,074,653	7.22	989,774	1,014,420	1,232,334	8.70	1,232,334	8.70
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE											
	1,053		688		2,000		1,845	1,000	1,000		1,000	
303	OFFICE FURNITURE & EQUIPMENT											

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 15 HUMAN RESOURCES DEPARTMENT

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
					5,700		5,644	5,644	1,620		1,620	
307	MEMBERSHIP FEES											
	8,746		7,304		8,044		6,735	8,241	7,792		7,792	
308	PERIODICALS & SUBSCRIPTIONS											
	3,660		2,383		2,731		1,412	1,381	1,731		1,731	
316	ADVERTISING, RECORDING & FILING											
	5,508		4,672		6,000		3,174	4,000	4,000		4,000	
317	COMPUTER EQUIPMENT											
	726		389				3,760	5,606	2,658		2,658	
318	COMPUTER SOFTWARE											
					13,750		4,927	625	1,374		1,374	
321	TRAVEL, TRAINING & SUBSISTENCE											
	6,136		19,530		23,774		21,393	21,393	20,990		20,990	
322	EMPLOYEE RECRUITMENT EXPENSE											
	25,950		46,798		40,724		32,237	42,724	17,800		17,800	
326	CITYWIDE TRAINING											
	55,467		55,600		60,000		40,982	47,000	60,000		60,000	
327	TUITION REIMBURSEMENT											
	23,107		20,760		33,000		22,498	33,000	35,000		35,000	
328	MEALS & RELATED EXPENSE											
	1,278		2,196		2,400		1,606	1,709	1,200		1,200	
330	MILEAGE REIMBURSEMENT											
					300		213					
341	COMMUNICATIONS EXPENSE											
	622		513		624		603	1,260	1,260		1,260	
458	EMPLOYEE TRANSIT EXPENSE											
	58,817		61,459		72,500		72,549	72,549	79,079		79,079	
461	SPECIAL EXPENSE											
	4,583		6,496		7,000		6,055	6,494	1,000		1,000	
481	OTHER EXPENSES											
	20,857		19,085		30,067		25,896	27,800	30,800		30,800	

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**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 001 GENERAL FUND

DEPT: 15 HUMAN RESOURCES DEPARTMENT

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
511	PROFESSIONAL SERVICES											
	65,703		100,744		97,555		59,797	82,000	55,500		55,500	
551	RENTS AND LEASES											
	1,054		436		1,079		450	1,079				
TOTAL CLASS: 10 MATERIALS & SERVICES												
	283,267		349,053		407,248		311,776	363,505	322,804		322,804	
CLASS: 25 TRANSFERS												
816	TRSFERS TO REPROGRAPHICS FUND											
	11,544		11,985		8,807		9,011	8,807	12,194		12,194	
TOTAL CLASS: 25 TRANSFERS												
	11,544		11,985		8,807		9,011	8,807	12,194		12,194	
TOTAL DEPARTMENT: 15 HUMAN RESOURCES DEPARTMENT												
	1,097,368	6.75	1,199,189	6.75	1,490,708	7.22	1,310,561	1,386,732	1,567,332	8.70	1,567,332	8.70

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**BP WORKSHEET & JUSTIFICATION**

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

038	HUMAN RESOURCES DIRECTOR											
	64,901	.75	49,998	.75	111,931	.75	111,943	120,993	.75	120,993	.75	
115	HUMAN RESOURCES SPECIALIST											
	113,591	1.75	121,952	1.75	135,212	1.75	132,473	141,158	1.75	141,158	1.75	
116	HUMAN RESOURCES ASSISTANT											
	39,113	.70	40,582	.70	34,441	1.04	39,745	77,519	1.40	77,519	1.40	
194	BENEFITS SPECIALIST											
	6,144	.10	6,595	.10	7,310	.10	7,165	7,847	.10	7,847	.10	
202	HUMAN RESOURCES ANALYST											
	72,097	.90	74,835	.90								
275	TEMPORARY EMPLOYEES											
					17,964		17,964					
285	EMPLOYEE LABOR RELATIONS MANAGER											
	100,263	.95	104,681	.95	111,333	.95	111,352	119,342	.95	119,342	.95	
296	SENIOR HUMAN RESOURCES ANALYST											
					81,910	.90	82,275	85,551	.90	85,551	.90	
299	PAYROLL TAXES AND FRINGES											
	175,169		213,863		296,743		264,000	288,636		288,636		

TOTAL CLASS: 05 PERSONNEL SERVICES

	571,278	5.15	612,506	5.15	796,844	5.49	766,917	841,046	5.85	841,046	5.85
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE											
	1,053		688		2,000		1,000	1,000		1,000		
303	OFFICE FURNITURE & EQUIPMENT											
					5,700		5,644					

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 038 HUMAN RESOURCES DIRECTOR  
 POSITION ALLOCATION: 75% /10% /5%/10%: 001-15-0534 /001-15-0536 / 706-40-0015 /706-40-0016  
 FY 2020-21 REFLECTS 120 HRS PTO CASH-IN.
- 115 HUMAN RESOURCES SPECIALIST  
 POSITION ALLOCATION: 75% / 25% IN 001-15-0534 / 001-15-0536
- 116 HUMAN RESOURCES ASSISTANT  
 POSITION ALLOCATION: 70% / 25% / 5% IN 001-15-0534 / 001-15-0536 / 706-40-0015.  
 FY 2019-20 REFLECTS A NEW .50 FTE HR ASSISTANT POSITION  
 FY 2020-21 REFLECTS AN ADDITIONAL .50 FTE HR ASSISTANT TO CREATE A1 FTE HR ASST. POSITION
- 194 BENEFITS SPECIALIST  
 POSITION ALLOCATION: 10% / 90% IN 001-15-0534 / 706-40-0016  
 FY 2020-21 REFLECTS 40 HRS PTO CASH-IN
- 202 HUMAN RESOURCES ANALYST  
 POSITION ALLOCATION: 90% / 10% IN 001-15-0534 / 706-40-0016.
- 275 TEMPORARY EMPLOYEES  
 RECRUITING SYSTEM DATA ENTRY
- 285 EMPLOYEE LABOR RELATIONS MANAGER  
 POSITION ALLOCATION: 95% 001-15-0534 AND 5% 706-40-0015  
 FY 2020-21 REFLECTS 40 HRS PTO CASH-IN.
- 296 SENIOR HUMAN RESOURCES ANALYST  
 POSITION ALLOCATION: 90% / 10% IN 001-15-0534 / 706-40-0016.  
 FY 2019-20 REFELCTS MID-YEAR RECLASSIFICATION OF 1 FTE HR ANALYST POSITION TO  
 SENIOR HR ANALYST POSITION.  
 FY 2019-20 REFLECTS 80 HRS PTO CASH-IN AND FY 2020-21 120 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

- 301 OFFICE EXPENSE  
 MISCELLANEOUS OFFICE SUPPLIES \$1,000
- 303 OFFICE FURNITURE & EQUIPMENT  
 NO APPROPRIATION REQUESTED

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 15 HUMAN RESOURCES DEPARTMENT  
 PROGRAM: 0534 HR MGMT & EMPLOYEE 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
307	MEMBERSHIP FEES										
	8,746		7,304		8,044		8,241	7,792		7,792	
308	PERIODICALS & SUBSCRIPTIONS										
	3,660		2,383		2,681		1,381	1,731		1,731	
316	ADVERTISING, RECORDING & FILING										
	5,508		4,672		6,000		4,000	4,000		4,000	
317	COMPUTER EQUIPMENT										
	726		389				5,606	1,215		1,215	
318	COMPUTER SOFTWARE										
					13,750		625	690		690	
321	TRAVEL, TRAINING & SUBSISTENCE										
	6,136		19,530		23,774		21,393	20,990		20,990	
322	EMPLOYEE RECRUITMENT EXPENSE										
	25,950		46,798		40,724		42,724	17,800		17,800	
328	MEALS & RELATED EXPENSE										
	1,278		2,064		2,000		1,309	600		600	
341	COMMUNICATIONS EXPENSE										
	622		513		624		1,260	1,260		1,260	
458	EMPLOYEE TRANSIT EXPENSE										
	58,817		61,459		72,500		72,549	79,079		79,079	
461	SPECIAL EXPENSE										
	4,583		6,496		7,000		6,494	1,000		1,000	
481	OTHER EXPENSES										
	421		473		867		800	800		800	

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
307	MEMBERSHIP FEES NATIONAL PUBLIC EMPLOYER LABOR RELATIONS ASSOCIATION (NPLRA) 2 STAFF) \$398 SOCIETY FOR HUMAN RESOURCES MANAGEMENT (SHRM) @\$209 EACH (6 STAFF) \$1,533 INTERNATIONAL PUBLIC MANAGEMENT ASSOCIATION NATIONAL MEMBERSHIP\$156 CWCG/TOTAL REWARDS PDX CORPORATE MEMBERSHIP\$150 INTERNATIONAL PUBLIC MANAGEMENT ASSOCIATION LOCAL MEMBERSHIP 2 STAFF) \$150 PARTNERS IN DIVERSITY ANNUAL MEMBERSHIP\$2,000 NORTHWEST PUBLIC EMPLOYEES/CITY MEMBERSHIP/SPONSORSHIP \$3,000 NORTHWEST HUMAN RESOURCES MANAGEMENT ASSOCIATION & PORTLAND CHAPTER 2 STAFF) \$75 PHRMA STUDY GROUP DISABILITY MANAGEMENT EMPLOYER COALITION DMEC\$330
308	PERIODICALS & SUBSCRIPTIONS SURVEYMONKEY ANNUAL SUBSCRIPTION\$336 BOLI PUBLICATIONS \$250 MILLIMAN OREGON PUBLIC EMPLOYERS SALARY SURVEY \$795SHRM EMPLOYEE HANDBOOK SUBSCRIPTION \$350
316	ADVERTISING,RECORDING & FILING RECRUITING AND JOB ANNOUNCEMENTS \$4,000
317	COMPUTER EQUIPMENT NEW FTE COMPUTER SETUP (1 COMPUTER, 2 MONITORS, UPS) \$1,215
318	COMPUTER SOFTWARE ADOBE PRO FOR NEW FTE \$340 MICROSOFT VISIO FOR NEW FTE \$350
321	TRAVEL,TRAINING & SUBSISTENCE LOCAL GOVERNMENT PERSONNEL INSTITUTE CONFERENCE (2 EMPLOYEES) CITY COUNTY INSURANCE SERVICES CONFERENCE \$350 LOCAL TRAINING CONFERENCES \$1,000 NEOGOV ANNUAL USER CONFERENCE (3-4 ATTENDEES) \$6,000 BUREAU OF LABOR & INDUSTRIES ANNUAL CONFERENCE \$2,250 SOCIETY FOR HUMAN RESOURCE MANAGEMENT (SHRM) ANNUAL CONFERENCE (2-3) CLASSIFICATION COMPENSATION CONFERENCES \$3,000 OREGON CHAPTER NATIONAL PUBLIC EMPLOYER LABOR RELATIONS CONFERENCE \$700 NATIONAL PUBLIC EMPLOYER LABOR RELATIONS CONFERENCE \$2,000 SHRM TALENT CONFERENCE \$4,100 SYNERGY PROFESSIONAL SERVICES \$600 AMA WELLNESS \$195 DIRKSE/AMPLIFY \$75 INVESTIGATIONS TRAINING \$720
322	EMPLOYEE RECRUITMENT EXPENSE POTENTIAL RELOCATION EXPENSES FOR M1/M2 NEW HIRES \$5,000 RECRUITING HEADHUNTER \$3,300 RECRUITMENT OUTREACH AND JOB FAI REGISTRATION\$1,500 RECRUITING MEALS; HIRING COMMITTEE LUNCHES \$1,400 BACKGROUND CHECKS \$6,000 PRE-EMPLOYMENT EDUCATION BACKGROUND CHECKS \$600 *NOTE: JOB FAIRS, HIRING COMMITTEE LUNCHES, EDUCATION CHECKS MOVED AS OF JULY1, 2020
328	MEALS & RELATED EXPENSE ALL SUPERVISORS MEETING LUNCHES \$600
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES (PAW, AM) \$1,260
458	EMPLOYEE TRANSIT EXPENSE TRANSIT PASS PROGRAM FOR ELIGIBLE EMPLOYEES \$79,079
461	SPECIAL EXPENSE SPECIAL EXPENSES \$1,000 NOTE: FY 20/21, JOB FAIR ITEMS MOVED TO 322 WITH ALL RECRUTIMENT EXPENSES
481	OTHER EXPENSES HR TEAM DEVELOPMENT FOR 8.5 FTE @ \$40/EACH \$340 RETREAT INCLUDING SUPPLIES, ETC. \$460

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 001 GENERAL FUND  
 DEPT: 15 HUMAN RESOURCES DEPARTMENT  
 PROGRAM: 0534 HR MGMT & EMPLOYEE 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
511	PROFESSIONAL SERVICES										
	65,703		85,494		79,055		69,000	41,000		41,000	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	183,203		238,263		264,719		242,026	178,957		178,957	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	9,173		9,708		7,156		7,156	9,872		9,872	
TOTAL CLASS: 25 TRANSFERS											
	9,173		9,708		7,156		7,156	9,872		9,872	
TOTAL PROGRAM: 0534 HR MGMT & EMPLOYEE SERVICES											
	763,654	5.15	860,477	5.15	1,068,719	5.49	1,016,099	1,029,875	5.85	1,029,875	5.85

### BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

511 PROFESSIONAL SERVICES  
EMPLOYEE AND LABOR RELATIONS: \$10,000  
UNION CONTRACT NEGOTIATIONS \$11,000  
CLASS AND COMPENSATION REVIEW SERVICES \$10,000  
INVESTIGATION SERVICES \$10,000

816 TRSFERS TO REPROGRAPHICS FUND  
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$9,872

**BP WORKSHEET & JUSTIFICATION**

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

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

038	HUMAN RESOURCES DIRECTOR										
	8,653	.10	6,666	.10	14,922	.10	14,922	16,130	.10	16,130	.10
115	HUMAN RESOURCES SPECIALIST										
	16,899	.25	18,141	.25	19,729	.25	19,730	75,953	1.25	75,953	1.25
116	HUMAN RESOURCES ASSISTANT										
	13,970	.25	14,495	.25	12,619	.38	14,198	27,693	.50	27,693	.50
277	INTERNSHIP PROGRAM										
	40,946		22,860		40,000		15,589	20,000		20,000	
286	ORGANIZATIONAL DEVELOPMENT PROGRAM MGR										
	85,309	1.00	91,615	1.00	94,760	1.00	94,757	96,851	1.00	96,851	1.00
299	PAYROLL TAXES AND FRINGES										
	65,502		71,868		95,779		88,307	154,661		154,661	

TOTAL CLASS: 05 PERSONNEL SERVICES

	231,279	1.60	225,645	1.60	277,809	1.73	247,503	391,288	2.85	391,288	2.85
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT							1,620		1,620	
308	PERIODICALS & SUBSCRIPTIONS				50						
317	COMPUTER EQUIPMENT							1,443		1,443	
318	COMPUTER SOFTWARE							684		684	
326	CITYWIDE TRAINING										
	55,467		55,600		60,000		47,000	60,000		60,000	
327	TUITION REIMBURSEMENT										
	23,107		20,760		33,000		33,000	35,000		35,000	
328	MEALS & RELATED EXPENSE										
			132		400		400	600		600	
330	MILEAGE REIMBURSEMENT										
					300						
481	OTHER EXPENSES										
	20,436		18,612		29,200		27,000	30,000		30,000	
511	PROFESSIONAL SERVICES										
			15,250		18,500		13,000	14,500		14,500	

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 038 HUMAN RESOURCES DIRECTOR  
 POSITION ALLOCATION: 75% /10% /5%/10%: 001-15-0534 /001-15-0536 / 706-40-0015 /706-40-0016  
 FY 2020-21 REFLECTS 120 HRS PTO CASH-IN.
  - 115 HUMAN RESOURCES SPECIALIST  
 FY 2020-21 REFLECTS A NEW 1.0 FTE HR SPECIALIST POSITION BUDGETED TO START 9/1/2020.
  - 116 HUMAN RESOURCES ASSISTANT  
 POSITION ALLOCATION: 70% / 25% / 5% IN 001-15-0534 / 001-15-0536 / 706-40-0015.  
 FY 2019-20 REFLECTS A NEW .50 FTE HR ASSISTANT POSITION  
 FY 2020-21 REFLECTS AN ADDITIONAL .50 FTE HR ASSISTANT TO CREATE A1 FTE HR ASST. POSITION
  - 277 INTERNSHIP PROGRAM  
 CITY-WIDE INTERNSHIP PROGRAM
  - 286 ORGANIZATIONAL DEVELOPMENT PROGRAM MGR
  - 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
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- 303 OFFICE FURNITURE & EQUIPMENT  
 FOR NEW HR SPECIALIST POSITION: DESK, CHAIR, MONITOR ARMS, KEYBOARD TRAY, STAND-UP DESK \$1,620
  - 308 PERIODICALS & SUBSCRIPTIONS  
 ORGANIZATIONAL DEVELOPMENT BOOKS
  - 317 COMPUTER EQUIPMENT  
 FOR NEW HR SPECIALIST POSITION: COMPUTER (\$1,043) AND TELEPHONE (\$400) \$1,443
  - 318 COMPUTER SOFTWARE  
 FOR NEW HR SPECIALIST POSITION: ADOBE PRO (\$338) AND VISIO (\$346) \$684
  - 326 CITYWIDE TRAINING  
 EE DEVELOPMENT TRAINING \$60,000
  - 327 TUITION REIMBURSEMENT  
 TUITION REIMBURSEMENT \$35,000
  - 328 MEALS & RELATED EXPENSE  
 REFRESHMENTS FOR TRAINING SESSIONS \$600
  - 330 MILEAGE REIMBURSEMENT  
 MILEAGE REIMBURSEMENT FOR USE OF PERSONAL VEHICLE FOR CITY BUSINESS
  - 481 OTHER EXPENSES  
 EMPLOYEE EVENTS (INCLUDING COMMUNITY GIVING CAMPAIGN, EMPLOYEE APPRECIATION EVENTS, ETC.)\$20,000  
 SERVICE PINS AND AWARDS\$10,000
  - 511 PROFESSIONAL SERVICES  
 CONDUCT EMPLOYEE ENGAGEMENT SURVEY \$14,500

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
551	RENTS AND LEASES										
	1,054		436		1,079		1,079				
TOTAL CLASS: 10 MATERIALS & SERVICES											
	100,064		110,790		142,529		121,479	143,847		143,847	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	2,371		2,277		1,651		1,651	2,322		2,322	
TOTAL CLASS: 25 TRANSFERS											
	2,371		2,277		1,651		1,651	2,322		2,322	
TOTAL PROGRAM: 0536 HR ORGANIZATIONAL DEVELOPMENT											
	333,714	1.60	338,712	1.60	421,989	1.73	370,633	537,457	2.85	537,457	2.85
TOTAL DEPARTMENT: 15 HUMAN RESOURCES DEPARTMENT											
	1,097,368	6.75	1,199,189	6.75	1,490,708	7.22	1,386,732	1,567,332	8.70	1,567,332	8.70

### BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

551 RENTS AND LEASES  
HARVEST COURT SPACE RENTAL  
NOTE: VACATING HARVEST COURT SITE AT END OF FY19/20

816 TRSFERS TO REPROGRAPHICS FUND  
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$2,322