

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 45 MUNICIPAL COURT

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

029	CASE MANAGER											
	57,891	1.00	51,087	1.00	62,352	1.00	60,344	63,072	67,840	1.00	67,840	1.00
033	MUNICIPAL JUDGE											
	169,183	1.00	157,406	1.00	162,517	1.00	151,612	161,920	164,828	1.00	164,828	1.00
034	ASSOCIATE JUDGE											
	118,777	.80	128,159	1.00	270,383	2.00	158,328	112,420	270,698	2.00	270,698	2.00
097	PROGRAMMER ANALYST											
	73,645	1.00	79,066	1.00	81,696	1.00	76,448	81,698	83,501	1.00	83,501	1.00
103	POLICE OFFICER											
	13,744		6,490									
222	SR COURT CLERK											
	104,134	2.00	110,227	2.00	121,491	2.00	120,443	127,034	128,176	2.00	128,176	2.00
223	COURT CLERK											
	335,641	9.00	419,084	10.00	565,151	13.00	430,176	485,736	618,873	13.00	618,873	13.00
241	COURT ADMINISTRATOR											
	128,468	1.00	174,877	1.00	93,895	1.00	193,469	179,832	105,810	1.00	105,810	1.00
271	COURT OPERATIONS SUPERVISOR											
	164,959	2.00	178,339	2.00	148,713	2.00	146,915	149,873	156,049	2.00	156,049	2.00
275	TEMPORARY EMPLOYEES											
	14,262		2,274		15,000		12,174	11,867				
281	DUII COURT COORDINATOR											
		.60	55,550	1.00	69,193	1.00	64,695	68,526	73,552	1.00	73,552	1.00
289	JUDICIAL ASSISTANT											
					45,939	1.00	34,064	36,916	61,139	1.00	61,139	1.00
299	PAYROLL TAXES AND FRINGES											
	646,744		737,227		898,456		798,101	853,181	1,028,989		1,028,989	

TOTAL CLASS: 05 PERSONNEL SERVICES

	1,827,448	18.40	2,099,786	20.00	2,534,786	25.00	2,246,769	2,332,075	2,759,455	25.00	2,759,455	25.00
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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 45 MUNICIPAL COURT

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: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE											
	3,045		6,034		7,500		6,660	7,500	8,000		8,000	
303	OFFICE FURNITURE & EQUIPMENT											
	1,171		3,921		12,500		7,800	10,000	5,000		5,000	
304	DEPARTMENT EQUIPMENT EXPENSE											
			8,761		32,000		32,000	32,000	35,875		35,875	
307	MEMBERSHIP FEES											
	3,428		1,787		4,625		1,317	1,317	3,650		3,650	
308	PERIODICALS & SUBSCRIPTIONS											
	3,610		5,146		4,525		4,277	4,500	5,500		5,500	
312	DEPOSIT SHORTAGE/OVERAGE											
	-296		-1				-114		100		100	
316	ADVERTISING, RECORDING & FILING											
	105											
317	COMPUTER EQUIPMENT											
			5,739		21,357		18,706	19,000				
318	COMPUTER SOFTWARE											
			12,813		3,000		337					
321	TRAVEL, TRAINING & SUBSISTENCE											
	35,912		31,648		37,215		16,902	24,821	33,824		33,824	
328	MEALS & RELATED EXPENSE											
	2,103		3,780		4,200		2,715	2,529	4,000		4,000	
330	MILEAGE REIMBURSEMENT											
					100							
341	COMMUNICATIONS EXPENSE											
	1,351		1,803		2,416		2,362	2,114	2,880		2,880	
342	DATA COMMUNICATION EXPENSE											
			441		660			500	660		660	
406	BANK SERVICE FEES											

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City of Beaverton - Finance
 Budget Preparation - 2021

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 45 MUNICIPAL COURT

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
	42,665		46,612		100,000		85,095	89,000	100,000		100,000	
452	B-SOBR PARTICIPANT DRUG SCREENS											
			92,760		46,935		65,234	46,935	49,000		49,000	
453	B-SOBR PARTICIPANT TREATMENT SVCS											
			23,009		5,000		5,000	5,000	5,008		5,008	
454	B-SOBR TREATMENT PROVIDERS											
			9,853		6,400			6,400				
455	B-SOBR PARTICIPANT ASSISTANCE											
			18,212		16,800		4,185	16,800	11,160		11,160	
461	SPECIAL EXPENSE											
	1,840		585									
484	JURY AND WITNESS FEES											
	6,153		4,293		5,000		610	2,500	5,000		5,000	
501	COURT APPOINTED ATTORNEY FEES											
	392,543		539,799		430,000		495,800	430,000	447,600		447,600	
502	COURT COLLECTION AGENCY FEES											
	141,001		112,390		130,000		81,000	100,000	130,000		130,000	
503	COURT INTERPRETER SVC EXPENSE											
	32,442		39,817		38,000		43,265	35,000	50,700		50,700	
511	PROFESSIONAL SERVICES											
	82,141		55,778		58,850		58,654	58,850	58,280		58,280	
525	PMTS TO OTHER GOVERNMENT AGENCIES											
					60,000		60,000	60,000	60,000		60,000	
TOTAL CLASS: 10 MATERIALS & SERVICES												
	749,214		1,024,980		1,027,083		991,805	954,766	1,016,237		1,016,237	

CLASS: 15 CAPITAL OUTLAY

675 COMPUTER SOFTWARE PACKAGES

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND DEPT: 45 MUNICIPAL COURT

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	AMOUNT	FTE
			4,972		158,363		116,215	120,000	40,000		40,000			
TOTAL CLASS: 15 CAPITAL OUTLAY														
			4,972		158,363		116,215	120,000	40,000		40,000			
CLASS: 25 TRANSFERS														
816 TRSFERS TO REPROGRAPHICS FUND														
	47,887		47,448		54,497		31,518	54,497	48,197		48,197			
818 TRSFERS TO ISD-ALLOCATED														
	60,838		63,630		202,368		185,504	202,368	218,554		218,554			
TOTAL CLASS: 25 TRANSFERS														
	108,725		111,078		256,865		217,022	256,865	266,751		266,751			
TOTAL DEPARTMENT: 45 MUNICIPAL COURT														
	2,685,387	18.40	3,240,816	20.00	3,977,097	25.00	3,571,811	3,663,706	4,082,443	25.00	4,082,443	25.00		

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BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 45 MUNICIPAL COURT

PROGRAM: 0571 MUNICIPAL COURT 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

033	MUNICIPAL JUDGE	169,183	1.00	157,406	1.00	162,517	1.00	161,920	164,828	1.00	164,828	1.00
034	ASSOCIATE JUDGE	118,777	.80	128,159	1.00	270,383	2.00	112,420	270,698	2.00	270,698	2.00
097	PROGRAMMER ANALYST	73,645	1.00	79,066	1.00	81,696	1.00	81,698	83,501	1.00	83,501	1.00
222	SR COURT CLERK	104,134	2.00	110,227	2.00	121,491	2.00	127,034	128,176	2.00	128,176	2.00
223	COURT CLERK	335,641	9.00	419,084	10.00	565,151	13.00	485,736	618,873	13.00	618,873	13.00
241	COURT ADMINISTRATOR	128,468	1.00	174,877	1.00	93,895	1.00	179,832	105,810	1.00	105,810	1.00
271	COURT OPERATIONS SUPERVISOR	164,959	2.00	178,339	2.00	148,713	2.00	149,873	156,049	2.00	156,049	2.00
275	TEMPORARY EMPLOYEES	14,262		2,274		15,000		11,867				
289	JUDICIAL ASSISTANT					45,939	1.00	36,916	61,139	1.00	61,139	1.00
299	PAYROLL TAXES AND FRINGES	610,752		692,901		832,946		789,295	958,548		958,548	

TOTAL CLASS: 05 PERSONNEL SERVICES

		1,719,821	16.80	1,942,333	18.00	2,337,731	23.00	2,136,591	2,547,622	23.00	2,547,622	23.00
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE	2,876		5,608		7,500		7,500	8,000		8,000	
303	OFFICE FURNITURE & EQUIPMENT	1,171		3,921		12,500		10,000	5,000		5,000	
307	MEMBERSHIP FEES	2,943		1,307		4,625		1,317	3,650		3,650	

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0571 MUNICIPAL COURT SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

033	MUNICIPAL JUDGE
034	ASSOCIATE JUDGE FY 2018-19 REFLECTS MID-YEAR INCREASE OF .20 FTE TO THE .80 FTE POSITION TO CREATE A FULL TIME POSITION VIA THE FIRST SUPPLEMENTAL BUDGET. FY 2019-20 REFLECTS MID-YEAR ADDITION OF A 1 FTE ASSOCIATE JUDGE POSITION.
097	PROGRAMMER ANALYST
222	SR COURT CLERK FY 2019-20 REFLECTS 120 HRS PTO CASH-IN.
223	COURT CLERK FY 18-19 REFLECTS A NEW 1 FTE COURT CLERK POSITION. FY 19-20 REFLECTS MID-YEAR ADDING 3 FTE COURT CLERK POSITIONS FOR THE INTERSECTION PHOTO ENFORCEMENT PROGRAM. FY 2019-20 REFLECTS 74 HRS PTO CASH-IN.
241	COURT ADMINISTRATOR FY 18-19 REFLECTS INCREASE DUE TO RETIREMENT OF INCUMBENT AND THEN OVERLAPPING WITH THE REPLACEMENT TO ALLOW FOR A SMOOTH TRANSITION
271	COURT OPERATIONS SUPERVISOR
275	TEMPORARY EMPLOYEES
289	JUDICIAL ASSISTANT FY 2019-20 REFLECTS A NEW 1 FTE JUDICIAL ASSISTANT 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
301	OFFICE EXPENSE REGULAR OFFICE SUPPLIES/EXPENSES (PAPER, TONER, PENS, ETC.) APPROX. \$500/MONTH \$6,000 INCIDENTAL EXPENSES \$1,000 JUDGES ROBES AS NEEDED (APPROX. \$500 EACH) \$1,000
303	OFFICE FURNITURE & EQUIPMENT OFFICE FURNITURE INCIDENTALS AS NEEDED (CHAIRS, FLOOR MATS, ETC.) \$5,000
307	MEMBERSHIP FEES OACA (OREGON ASSOCIATION FOR COURT ADMINISTRATION) ANNUAL DUES -\$75 X 7 STAFF \$525 NADCP(NATIONAL ASSOCIATION FOR DRUG COURT PROFESSIONALS) ANNUAL DUES -\$60 X 10 STAFF \$600 OREGON STATE BAR DUES - \$600/YR X 3 JUDGES \$1,800 OMJA (OREGON MUNICIPAL JUDGES ASSOCIATION) ANNUAL DUES -\$125 X 3 JUDGES \$375 CADC (CERTIFIED ALCOHOL AND DRUG COUNCILOR) DUES -\$175 X 2 STAFF \$350

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0571 MUNICIPAL COURT 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
308	PERIODICALS & SUBSCRIPTIONS										
	3,610		5,146		4,525		4,500	5,500		5,500	
312	DEPOSIT SHORTAGE/OVERAGE										
	-296		-1					100		100	
316	ADVERTISING, RECORDING & FILING										
	105										
317	COMPUTER EQUIPMENT										
			3,953		21,357		19,000				
318	COMPUTER SOFTWARE										
			313		3,000						
321	TRAVEL, TRAINING & SUBSISTENCE										
	16,520		22,936		19,350		6,956	15,000		15,000	
328	MEALS & RELATED EXPENSE										
	803		3,780		4,200		2,529	4,000		4,000	
330	MILEAGE REIMBURSEMENT										
					100						
341	COMMUNICATIONS EXPENSE										
	1,351		1,803		2,416		2,114	2,880		2,880	
342	DATA COMMUNICATION EXPENSE										
			441		660		500	660		660	
406	BANK SERVICE FEES										
	42,665		46,612		100,000		89,000	100,000		100,000	
484	JURY AND WITNESS FEES										
	6,153		4,293		5,000		2,500	5,000		5,000	
501	COURT APPOINTED ATTORNEY FEES										
	392,543		539,799		430,000		430,000	447,600		447,600	
502	COURT COLLECTION AGENCY FEES										
	141,001		112,390		130,000		100,000	130,000		130,000	

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0571 MUNICIPAL COURT SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

308	PERIODICALS & SUBSCRIPTIONS B-SOBR SOBRIETY BOOKS FOR GRADUATION \$300 B-SOBR AA (ALCOHOLICS ANONYMOUS) BOOKS \$300 B-SOBR CHANGE COMPANY BOOKS \$1,400 LEGAL RESEARCH ONLINE - THOMSON REUTERS WESTLAW \$3,000 INCIDENTAL EXPENSES \$500
312	DEPOSIT SHORTAGE/OVERAGE CONTINGENCY \$100
316	ADVERTISING, RECORDING & FILING NO APPROPRIATION REQUESTED
317	COMPUTER EQUIPMENT NO APPROPRIATION
318	COMPUTER SOFTWARE NO APPROPRIATION
321	TRAVEL, TRAINING & SUBSISTENCE OMJA (OREGON MUNICIPAL JUDGES ASSOCIATION) CONFERENCE 2/YR X 5 STAFF/JUDGES \$5,000 OACA (OREGON ASSOCIATION FOR COURT ADMINISTRATION) CONFERENCE 2/YR X 7 STAFF \$5,000 VARIOUS TRAVEL, TRAINING, RECERTIFICATION, AND INCIDENTALS \$5,000
328	MEALS & RELATED EXPENSE B-SOBR INCENTIVE AND GRADUATION EVENTS (\$750 X 2 PER YEAR) \$1,500 LUNCH MEETING - JUSTICE COORDINATING COMMITTEE (JCC) \$200 X 4 PER YEAR \$800 LUNCH MEETING - COURT APPOINTED ATTORNEY (CAA) \$150 X 4 PER YEAR \$600 B-SOBR QUARTERLY MEETINGS (\$100 X 4 PER YEAR) \$400 ASSORTED LUNCH MEETINGS, EMPLOYEE MORALE, INCIDENTAL EXPENSES \$700
330	MILEAGE REIMBURSEMENT NO APPROPRIATION
341	COMMUNICATIONS EXPENSE CELL PHONE AND RELATED EXPENSES - COURT ADMINISTRATOR (\$40/MONTH) \$480 CELL PHONE AND RELATED EXPENSES - ASSOCIATE JUDGE X2 (\$80/MONTH) \$960 CELL PHONE AND RELATED EXPENSES - PRESIDING JUDGE (\$40/MONTH) \$480 CELL PHONE AND RELATED EXPENSES - DUII COURT COORDINATOR (\$40/MONTH) \$480 CELL PHONE AND RELATED EXPENSES - CASE MANAGER (\$40/MONTH) \$480
342	DATA COMMUNICATION EXPENSE DATA PLAN FOR IPAD FOR THE DUIOI BLOOD WARRANTS @ \$55 PER MONTH \$660
406	BANK SERVICE FEES TRANSACTION FEES FOR PAYMENTS BY CREDIT CARD. \$100,000
484	JURY AND WITNESS FEES PAYMENT FOR JUROR SERVICE, MILEAGE, AND MEALS; AND COURT WITNESS FEES; JURY POOL LISTS. \$5,000
501	COURT APPOINTED ATTORNEY FEES ATTORNEY ELVIA AGUILAR (APPROX. \$6000/MO) \$72,000 ATTORNEY SARAH KRICK (APPROX. \$5700/MO) \$68,400 ATTORNEY MAX WALL (APPROX. \$7200/MO) B-SOBR \$86,400 ATTORNEY MICHAEL TOOLEY (APPROX. \$2600/MO) \$30,000 ATTORNEY ERIC NICHOLSON (APPROX. \$6000/MO) \$72,000 ATTORNEY ADAM LEBRUN (APPROX. \$4700/MO) \$56,400 ATTORNEY SUSAN DENHAM (APPROX. \$5200/MO) \$62,400
502	COURT COLLECTION AGENCY FEES COLLECTION AGENCY SERVICES \$130,000

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0571 MUNICIPAL COURT 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
503	COURT INTERPRETER SVC EXPENSE										
	32,442		39,817		38,000		35,000	50,700		50,700	
511	PROFESSIONAL SERVICES										
	64,073		54,567		58,850		58,850	58,280		58,280	
525	PMTS TO OTHER GOVERNMENT AGENCIES										
					60,000		60,000	60,000		60,000	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	707,960		846,685		902,083		829,766	896,370		896,370	
CLASS: 15 CAPITAL OUTLAY											
675	COMPUTER SOFTWARE PACKAGES										
			4,972		158,363		120,000	40,000		40,000	
TOTAL CLASS: 15 CAPITAL OUTLAY											
			4,972		158,363		120,000	40,000		40,000	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	46,874		46,452		54,497		54,497	48,197		48,197	
818	TRSFERS TO ISD-ALLOCATED										
	60,838		63,630		202,368		202,368	218,554		218,554	
TOTAL CLASS: 25 TRANSFERS											
	107,712		110,082		256,865		256,865	266,751		266,751	
TOTAL PROGRAM: 0571 MUNICIPAL COURT SERVICES											
	2,535,493	16.80	2,904,072	18.00	3,655,042	23.00	3,343,222	3,750,743	23.00	3,750,743	23.00

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0571 MUNICIPAL COURT SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 503 COURT INTERPRETER SVC EXPENSE
 - B-SOBR INTERPRETER - AURELIO ABARCA FLORES \$5,400
 - B-SOBR INTERPRETER - VICTOR CERDA \$6,300
 - ALL COURT PROCEEDINGS SPANISH INTERPRETER - LISSETTE RIVAS \$24,000
 - LANGUAGE LINE - TELEPHONIC INTERPRETER SERVICES \$4,200
 - PASSPORT TO LANGUAGES - IN-PERSON INTERPRETER SERVICES \$10,800
- 511 PROFESSIONAL SERVICES
 - B-SOBR TREATMENT PROVIDER \$10,000
 - JUDGE PRO TEM - CARTER \$8,280
 - JUDGE PRO TEM - SUMMER \$10,000
 - JUDGE PRO TEM - TODD \$10,000
 - INVESTIGATIVE SERVICES \$12,000
 - INCIDENTAL EXPENSES (PSYCH EVALS, EXPERT WITNESSES, ETC.) \$5,000
 - RELAY RESOURCES (SHREDDING SERVICES) \$3,000
- 525 PMTS TO OTHER GOVERNMENT AGENCIES
 - 1/2 COST SHARE OF A MENTAL HEALTH LIASON THROUGH WASHINGTON COUNTY \$120K ANNUAL \$60,000
 - BEAVERTON PORTION

- 675 COMPUTER SOFTWARE PACKAGES
 - ECOURT POST-GO-LIVE ENHANCEMENTS \$40,000

- 816 TRSFERS TO REPROGRAPHICS FUND
 - ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$48,197
- 818 TRSFERS TO ISD-ALLOCATED
 - ALLOCATION OF BUSINESS ANALYST PROGRAMMER POSITION IN SUPPORT OF THE NEW COURT SOFTWARE SYSTEM IMPLEMENTATION \$218,554

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0573 FED DUII COURT ODOT GRANT

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

029	CASE MANAGER	51,478	1.00	51,087	1.00	62,352	1.00	63,072	67,840	1.00	67,840	1.00
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103	POLICE OFFICER	11,689										
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281	DUII COURT COORDINATOR					69,193	1.00	68,526	73,552	1.00	73,552	1.00
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299	PAYROLL TAXES AND FRINGES	31,288		14,004		65,510		63,886	70,441		70,441	
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TOTAL CLASS: 05 PERSONNEL SERVICES

		94,455	1.00	65,091	1.00	197,055	2.00	195,484	211,833	2.00	211,833	2.00
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CLASS: 10 MATERIALS & SERVICES

307	MEMBERSHIP FEES	485										
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321	TRAVEL, TRAINING & SUBSISTENCE											
											8,712	

TOTAL CLASS: 10 MATERIALS & SERVICES

		485		8,712								
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TOTAL PROGRAM: 0573 FED DUII COURT ODOT GRANT

		94,940	1.00	73,803	1.00	197,055	2.00	195,484	211,833	2.00	211,833	2.00
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BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0573 FED DUII COURT ODOT GRANT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

029 CASE MANAGER
 THIS PROGRAM IS FUNDED BY A FEDERAL GRANT THROUGH THE OREGON DEPARTMENT OF
 TRANSPORTATION. (FUNDED THROUGH 09/30/16 1ST QUARTER OF FY 16-17)

103 POLICE OFFICER

281 DUII COURT COORDINATOR
 FY 2019-20 REFLECTS THE DUII COURT COORDINATOR POSITION TRANSFERRING FROM PROGRAM
 0574 TO 0573.

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
 NO APPROPRIATION REQUESTED

321 TRAVEL, TRAINING & SUBSISTENCE
 NO APPROPRIATION REQUESTED - THIS WILL COME FROM COURT MAIN BUDGET.

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0574 STATE CRIMINAL JUSTICE B-SOBR GRANT

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

029	CASE MANAGER										
	6,413										
103	POLICE OFFICER										
	2,055		6,490								
281	DUII COURT COORDINATOR										
	.60		55,550	1.00							
299	PAYROLL TAXES AND FRINGES										
	4,704		30,322								

TOTAL CLASS: 05 PERSONNEL SERVICES

	13,172	.60	92,362	1.00							
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE										
	169		426								
304	DEPARTMENT EQUIPMENT EXPENSE										
			8,761								
307	MEMBERSHIP FEES										
			480								
317	COMPUTER EQUIPMENT										
			1,786								
318	COMPUTER SOFTWARE										
			12,500								
321	TRAVEL, TRAINING & SUBSISTENCE										
	10,557										
328	MEALS & RELATED EXPENSE										
	830										
452	B-SOBR PARTICIPANT DRUG SCREENS										
			92,760								
453	B-SOBR PARTICIPANT TREATMENT SVCS										
			21,734								
454	B-SOBR TREATMENT PROVIDERS										
			9,853								
455	B-SOBR PARTICIPANT ASSISTANCE										
			18,212								
461	SPECIAL EXPENSE										
	1,840		585								

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0574 STATE CRIMINAL JUSTICE B-SOBR GRANT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

029	CASE MANAGER
103	POLICE OFFICER DATA ANALYSIS
281	DUII COURT COORDINATOR FY 2018-19 REFLECTS MID-YEAR INCREASE OF .20 FTE TO THE .80 FTE POSITION TO CREATE A FULL TIME POSITION VIA THE FIRST SUPPLEMENTAL BUDGET. FY 2019-20 REFLECTS THE DUII COURT COORDINATOR POSITION TRANSFERRING FROM PROGRAM 0574 TO 0573.
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 MATERIALS; HANDBOOKS; PAPER, MISCELLANEOUS SUPPLIES FY 2019-20 REFLECTS CJC GRANT EXPIRED IN JUNE 2018.
304	DEPARTMENT EQUIPMENT EXPENSE
307	MEMBERSHIP FEES
317	COMPUTER EQUIPMENT
318	COMPUTER SOFTWARE
321	TRAVEL, TRAINING & SUBSISTENCE
328	MEALS & RELATED EXPENSE
452	B-SOBR PARTICIPANT DRUG SCREENS
453	B-SOBR PARTICIPANT TREATMENT SVCS
454	B-SOBR TREATMENT PROVIDERS
455	B-SOBR PARTICIPANT ASSISTANCE
461	SPECIAL EXPENSE RENT AND UTILITIES SUBSIDY B-SOBR PARTICIPANTS INCENTIVES: HOUSEHOLD PRODUCTS; FOOD & CLOTHING VOUCHERS; BUS PASSES; MISC. JOB RESOURCES: WORK CLOTHING; JOB PREPARATION CLASSES; MISC

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0574 STATE CRIMINAL JUSTICE B-SOBR GRANT

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
 11,955

TOTAL CLASS: 10 MATERIALS & SERVICES

25,351	167,097
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CLASS: 25 TRANSFERS

816 TRSFERS TO REPROGRAPHICS FUND
 1,013 996

TOTAL CLASS: 25 TRANSFERS

1,013	996
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TOTAL PROGRAM: 0574 STATE CRIMINAL JUSTICE B-SOBR GRANT

39,536	.60	260,455	1.00
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BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 45 MUNICIPAL COURT
PROGRAM: 0574 STATE CRIMINAL JUSTICE B-SOBR GRANT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

511 PROFESSIONAL SERVICES
RANDOM 7-DAY UA MONITORING PROGRAM
TREATMENT ENHANCEMENT: EVIDENCE-BASED CURRICULUM AND COUNSELING PRACTICES
CASE MANAGEMENT SYSTEM INCLUDING SPECIFIC PROGRAMMING REQUIREMENT

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

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0575 Federal SAMHSA-SOBR Grant

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
 321 TRAVEL, TRAINING & SUBSISTENCE
 8,835
 328 MEALS & RELATED EXPENSE
 470
 511 PROFESSIONAL SERVICES
 6,113 1,211

TOTAL CLASS: 10 MATERIALS & SERVICES
 15,418 1,211

TOTAL PROGRAM: 0575 Federal SAMHSA-SOBR Grant
 15,418 1,211

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 45 MUNICIPAL COURT
PROGRAM: 0575 Federal SAMHSA-SOBR Grant

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

321 TRAVEL, TRAINING & SUBSISTENCE
NO APPROPRIATION REQUESTED.

328 MEALS & RELATED EXPENSE

511 PROFESSIONAL SERVICES
NPC RESEARCH - ONGOING DATA COLLECTION SERVICES AND EVALUATIONS
URINE ANALYSIS - COLLECTIONS OF URINE ANALYSIS (UA); COLLECTION TOOLS;
SUBSIDIZING PARTICIPANT UA COST
INTERPRETER SERVICES FOR COURT, GROUPS, & ONE-ON-ONE SESSIONS FOR CLIENTS
TREATMENT SERVICES - VARIOUS SERVICES: GROUPS, CURRICULUM, TRAINING, EXTENDED SERVICES
TRANSPORTATION - BUS PASSES, OTHER TRANSPORTATION SERVICES
RESIDENTIAL TREATMENT - 30-90 DAYS (\$5K PER STAY W/OHP OR DEDUCTIBLES W/PRIVATE INS
TREATMENT SERVICES - VARIOUS SERVICES: GROUPS, CURRICULUM, TRAINING, EXTENDED SERVICES

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 45 MUNICIPAL COURT
 PROGRAM: 0576 FED BUREAU OF JUSTICE ADMIN GRANT

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				32,000		32,000	35,875		35,875					
321	TRAVEL, TRAINING & SUBSISTENCE				17,865		17,865	18,824		18,824					
452	B-SOBR PARTICIPANT DRUG SCREENS				46,935		46,935	49,000		49,000					
453	B-SOBR PARTICIPANT TREATMENT SVCS				1,275	5,000	5,000	5,008		5,008					
454	B-SOBR TREATMENT PROVIDERS				6,400		6,400								
455	B-SOBR PARTICIPANT ASSISTANCE				16,800		16,800	11,160		11,160					
TOTAL CLASS: 10 MATERIALS & SERVICES					1,275	125,000	125,000	119,867		119,867					
TOTAL PROGRAM: 0576 FED BUREAU OF JUSTICE ADMIN GRANT					1,275	125,000	125,000	119,867		119,867					
TOTAL DEPARTMENT: 45 MUNICIPAL COURT					2,685,387	18.40	3,240,816	20.00	3,977,097	25.00	3,663,706	4,082,443	25.00	4,082,443	25.00

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 45 MUNICIPAL COURT
PROGRAM: 0576 FED BUREAU OF JUSTICE ADMIN GRANT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 304 DEPARTMENT EQUIPMENT EXPENSE
 - MOBILE MONITORING EQUIPMENT (SCRAM) - VIGILNET \$35,875
- 321 TRAVEL, TRAINING & SUBSISTENCE
 - 2020 NADCP CONFERENCE EXPENSES (TRAVEL, HOTEL, ETC.) \$14,624
 - 2020 NADCP CONFERENCE REGISTRATION \$4,200
- 452 B-SOBR PARTICIPANT DRUG SCREENS
 - DRUG SCREENING THROUGH SOLUTIONS GROUP \$49,000
- 453 B-SOBR PARTICIPANT TREATMENT SVCS
 - PEER MENTOR SERVICES - LOIS BENNETT \$5,008
- 454 B-SOBR TREATMENT PROVIDERS
 - NO APPRIATION REQUESTED
- 455 B-SOBR PARTICIPANT ASSISTANCE
 - TRI-MET PASSES FOR PARTICIPANTS \$11,160

