

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 50 CITY ATTORNEY'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

020 CITY PROSECUTOR

	105,727	1.00	110,155	1.00	115,887	1.00	111,919	115,878	118,455	1.00	118,455	1.00
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031 CITY ATTORNEY

	162,310	.85	160,255	.85	162,566	.85	195,275	200,202	157,166	.85	157,166	.85
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056 RECORDS MANAGER

	80,707	.90	82,529	.90	90,160	.90	83,000	85,277	92,173	.90	92,173	.90
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117 LEGAL SECRETARY

	64,533	1.00	67,214	1.00	63,178	1.00	61,232	65,449	72,087	1.00	72,087	1.00
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174 RECORDS MANAGEMENT SPECIALIST

	66,570	1.00	74,084	1.00	77,302	1.00	72,280	77,295	79,007	1.00	79,007	1.00
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182 LEGAL SERVICES MANAGER

	67,352	.85	71,093	.85	79,033	.85	71,330	77,608	80,797	.85	80,797	.85
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186 PROGRAM COORDINATOR

					74,821	1.00	71,702	74,986	80,302	1.00	80,302	1.00
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192 ASSISTANT CITY ATTORNEY 3

	230,815	1.85	251,233	1.85	255,699	1.85	228,279	217,020	375,910	2.80	375,910	2.80
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196 ASSISTANT CITY ATTORNEY 2

	14,221	1.00	126,033	1.00	130,225	1.00	123,929	137,273	101,772	1.00	101,772	1.00
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221 SUPPORT SPECIALIST 2

	295,834	5.40	291,400	5.40	200,975	3.40	187,979	194,034	210,926	3.60	210,926	3.60
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235 ASSISTANT CITY ATTORNEY 1

	154,621	2.00	166,077	2.00	170,488	2.00	126,131	148,244	96,831	1.00	96,831	1.00
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275 TEMPORARY EMPLOYEES

	18,658		4,554		31,396		33,149	41,452	45,216		45,216	
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276 YOUTH ENHANCEMENT WORKFORCE

	13,349		12,348		25,552		24,789	24,787	15,099		15,099	
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291 LEGAL OFFICE ASSISTANT

					51,534	1.00	53,648	56,818	59,184	1.00	59,184	1.00
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299 PAYROLL TAXES AND FRINGES

199

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 50 CITY ATTORNEY'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
	615,992		666,173		820,862		717,005	754,944	829,757		829,757	

TOTAL CLASS: 05 PERSONNEL SERVICES

	1,890,689	15.85	2,083,148	15.85	2,349,678	15.85	2,161,647	2,271,267	2,414,682	16.00	2,414,682	16.00
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CLASS: 10 MATERIALS & SERVICES

301 OFFICE EXPENSE

	1,349		1,373		1,800		1,320	1,800	1,800		1,800	
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303 OFFICE FURNITURE & EQUIPMENT

			37						600		600	
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307 MEMBERSHIP FEES

	6,952		9,407		8,462		8,707	7,462	9,412		9,412	
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308 PERIODICALS & SUBSCRIPTIONS

	14,851		13,482		16,000		18,226	17,000	20,220		20,220	
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316 ADVERTISING, RECORDING & FILING

	3,893		4,550		7,000		7,000	7,000	7,000		7,000	
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317 COMPUTER EQUIPMENT

	2,452		960		660		1,740		6,292		6,292	
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318 COMPUTER SOFTWARE

	313		313		315		337		25,000		25,000	
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321 TRAVEL, TRAINING & SUBSISTENCE

	16,673		14,391		16,260		6,232	6,615	17,590		17,590	
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328 MEALS & RELATED EXPENSE

	1,566		843		1,650		193	270	1,020		1,020	
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330 MILEAGE REIMBURSEMENT

	111		128		300							
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341 COMMUNICATIONS EXPENSE

	1,671		2,346		3,000		1,824	3,000	2,400		2,400	
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406 BANK SERVICE FEES

200

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 50 CITY ATTORNEY'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
	469		479		600		439	600	480		480	
481	OTHER EXPENSES											
	384		348		700		296	600	720		720	
483	EXTERNAL LEGAL SERVICES EXP											
	10,477		35,386		90,000		87,461	90,000	20,000		20,000	
511	PROFESSIONAL SERVICES											
	18,130		32,159		16,128		4,229	15,378	17,319		17,319	
531	COVID19 BUS ASSISTANCE PRGM EXP											
								250,000				
551	RENTS AND LEASES											
	8,535		9,417		9,714		9,605	9,605				
TOTAL CLASS: 10 MATERIALS & SERVICES												
	87,826		125,619		172,589		147,609	409,330	129,853		129,853	
CLASS: 25 TRANSFERS												
816	TRSFERS TO REPROGRAPHICS FUND											
	11,380		11,199		11,009		7,464	11,009	11,032		11,032	
TOTAL CLASS: 25 TRANSFERS												
	11,380		11,199		11,009		7,464	11,009	11,032		11,032	
TOTAL DEPARTMENT: 50 CITY ATTORNEY'S OFFICE												
	1,989,895	15.85	2,219,966	15.85	2,533,276	15.85	2,316,720	2,691,606	2,555,567	16.00	2,555,567	16.00

201

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 50 CITY ATTORNEY'S OFFICE
 PROGRAM: 0581 GENERAL LEGAL 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

020	CITY PROSECUTOR											
	105,727	1.00	110,155	1.00	115,887	1.00	115,878	118,455	1.00	118,455	1.00	
031	CITY ATTORNEY											
	162,310	.85	160,255	.85	162,566	.85	200,202	157,166	.85	157,166	.85	
117	LEGAL SECRETARY											
	64,533	1.00	67,214	1.00	63,178	1.00	65,449	72,087	1.00	72,087	1.00	
182	LEGAL SERVICES MANAGER											
	67,352	.85	71,093	.85	79,033	.85	77,608	80,797	.85	80,797	.85	
186	PROGRAM COORDINATOR											
					74,821	1.00	74,986	80,302	1.00	80,302	1.00	
192	ASSISTANT CITY ATTORNEY 3											
	230,815	1.85	251,233	1.85	255,699	1.85	217,020	375,910	2.80	375,910	2.80	
196	ASSISTANT CITY ATTORNEY 2											
	14,221	1.00	126,033	1.00	130,225	1.00	137,273	101,772	1.00	101,772	1.00	
221	SUPPORT SPECIALIST 2											
	149,457	2.50	151,653	2.50	29,771	.50	35,588	42,036	.70	42,036	.70	
235	ASSISTANT CITY ATTORNEY 1											
	154,621	2.00	166,077	2.00	170,488	2.00	148,244	96,831	1.00	96,831	1.00	
275	TEMPORARY EMPLOYEES											
	18,658		4,554		31,396		41,452	45,216		45,216		
291	LEGAL OFFICE ASSISTANT											
					51,534	1.00	56,818	59,184	1.00	59,184	1.00	
299	PAYROLL TAXES AND FRINGES											
	469,453		510,168		621,390		578,852	643,131		643,131		

TOTAL CLASS: 05 PERSONNEL SERVICES

	1,437,147	11.05	1,618,435	11.05	1,785,988	11.05	1,749,370	1,872,887	11.20	1,872,887	11.20
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BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 50 CITY ATTORNEY'S OFFICE
 PROGRAM: 0581 GENERAL LEGAL SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

020	CITY PROSECUTOR FY 2019-20 REFLECTS 40 HRS PTO CASH-IN AND FY 2020-21 REFLECTS 120 HRS PTO CASH-IN.
031	CITY ATTORNEY POSITION ALLOCATION: 15% INSURANCE FUND AND 85% GENERAL FUND FY 2019-20 REFLECTS 633 HRS PTO CASH-IN.
117	LEGAL SECRETARY FY 19-20 REFLECTS 1 FTE SS2 POSITION RECLASSIFIED TO LEGAL SECRETARY. FY 2020-21 REFLECTS 80 HRS PTO CASH-IN.
182	LEGAL SERVICES MANAGER POSITION ALLOCATION: 15% INSURANCE FUND AND 85% GENERAL FUND FY 2019-20 REFLECTS 40 HRS PTO CASH-IN AND FY 2020-21 120 HR PTO CASH-IN.
186	PROGRAM COORDINATOR FY 2019-20 REFLECTS 72 HRS PTO CASH-IN AND FY 2020-21 REFLECTS 80 HRS PTO CASH-IN.
192	ASSISTANT CITY ATTORNEY 3 POSITION ALLOCATION FOR 1 FTE ASST. CA3 POSITION: 15% INSURANCE FUND & 85% GENERAL FUND. FY 2020-21 ALSO REFLECTS THE RECLASSIFICATION OF 1 FTE ASST. CA2 POSITION TO AN ASST. CA 3 POSITION. FY 2020-21 REFLECTS POSITION ALLOCATION FOR ONE ASST. CA3 POSITION CHANGING FROM 100% CA'S OFFICE TO 95% CA'S OFFICE AND 5% CDD - BURA PROGRAM ADMIN PROGRAM 0696.
196	ASSISTANT CITY ATTORNEY 2 FY 2020-21 REFLECTS RECLASSIFICATION OF 1 FTE ASST. CA1 POSITION TO ASST. CA2 POSITION FY 2020-21 ALSO REFLECTS THE RECLASSIFICATION OF 1 FTE ASST. CA2 POSITION TO AN ASST. CA 3 POSITION.
221	SUPPORT SPECIALIST 2 FY 19-20 REFLECTS 1 FTE SUPPORT SPECIALIST 2 POSITION RECLASSIFIED TO LEGAL OFFICE ASSISTANT. FY 19-20 ALSO REFLECTS 1 FTE SS2 POSITION RECLASSIFIED TO LEGAL SECRETARY. FY 2020-21 REFLECTS A 20 FTE INCREASE TO THE SS2 POSITION TO CREATE A 70 FTE POSITION.
235	ASSISTANT CITY ATTORNEY 1 FY 2020-21 REFLECTS RECLASSIFICATION OF 1 FTE ASST. CA1 POSITION TO ASST. CA2 POSITION FY 2020-21 ALSO REFLECTS THE ADDITION OF 50 FTE ASST. CA1 POSITION FOR THE MENTAL BEHAVIORIAL COURT.
275	TEMPORARY EMPLOYEES FY 2020-21 REFLECTS TWO TEMPORARY POSITIONS: \$41,216 FOR A TEMPORARY PROSECUTOR \$4,000 FOR A LEGAL INTERN
291	LEGAL OFFICE ASSISTANT FY 19-20 REFLECTS 1 FTE SUPPORT SPECIALIST 2 POSITION RECLASSIFIED TO LEGAL OFFICE ASSISTANT. FY 2020-21 REFLECTS 40 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

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 50 CITY ATTORNEY'S OFFICE
 PROGRAM: 0581 GENERAL LEGAL 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: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE	1,020	1,165		1,500		1,500	1,500		1,500	
303	OFFICE FURNITURE & EQUIPMENT		37								
307	MEMBERSHIP FEES	5,404	7,845		7,035		6,035	7,270		7,270	
308	PERIODICALS & SUBSCRIPTIONS	14,851	13,482		16,000		17,000	20,220		20,220	
317	COMPUTER EQUIPMENT	2,452	960		660			797		797	
318	COMPUTER SOFTWARE	313	313		315						
321	TRAVEL, TRAINING & SUBSISTENCE	9,263	7,491		13,000		4,100	12,810		12,810	
328	MEALS & RELATED EXPENSE	1,364	439		1,200		200	600		600	
330	MILEAGE REIMBURSEMENT	111	128		300						
341	COMMUNICATIONS EXPENSE	1,671	2,346		3,000		3,000	2,400		2,400	
406	BANK SERVICE FEES	469	479		600		600	480		480	
481	OTHER EXPENSES	384	348		700		600	720		720	
483	EXTERNAL LEGAL SERVICES EXP	10,477	35,386		90,000		90,000	20,000		20,000	
511	PROFESSIONAL SERVICES	1,596	5,867		4,000		3,250	4,000		4,000	
531	COVID19 BUS ASSISTANCE PRGM EXP						250,000				

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 50 CITY ATTORNEY'S OFFICE
 PROGRAM: 0581 GENERAL LEGAL SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

301	OFFICE EXPENSE OFFICE SUPPLIES (PENS, FILES, FOLDERS, BINDERS) \$1,500
303	OFFICE FURNITURE & EQUIPMENT NO APPROPRIATION REQUESTED
307	MEMBERSHIP FEES (1) INTN. MUNICIPAL LAWYERS ASSOC. \$1,025 (2) OREGON DISTRICT ATTORNEYS ASSOC. \$300 (1) NATIONAL ASSOCIATION OF TELECOMMUNICATIONS OFFICERS & ADVISORS \$750 (7) OREGON STATE BAR \$4,500 (5) OREGON CITY ATTORNEY ASSOC. \$345 (1) MULT. CO. BAR ASSOC. \$200 (1) OREGON LABOR AND EMPLOYMENT RELATIONS ASSOC. \$150
308	PERIODICALS & SUBSCRIPTIONS COST OF MAINTAINING LAW LIBRARY (PUBLICATIONS, SUPPLEMENTS, ON-LINE LEGAL RESEARCH, SUBSCRIPTIONS, CLE'S) \$3,000 WESTLAW ONLINE LEGAL RESEARCH SUBSCRIPTION (\$1435/MONTH - 9 USERS) \$17,220
317	COMPUTER EQUIPMENT CITRIX LAPTOP FOR PROSECUTION \$797
318	COMPUTER SOFTWARE NO APPROPRIATION REQUESTED
321	TRAVEL, TRAINING & SUBSISTENCE INTERNATIONAL MUNICIPAL LAWYERS ASSOC. (1 PERSON) - OUT OF STATE \$2,000 OREGON CITY ATTORNEYS MUNICIPAL LAW CLE (5 PERSON) \$2,700 REAL ESTATE AND LAND USE SECTION (OSB) (1 PERSON) \$400 GOVERNMENT LAW SECTION (OSB) (2 PERSON) \$900 E-PROSECUTOR CONFERENCE (2 PERSON) - OUT OF STATE \$1,500 LEAGUE OF OREGON CITIES - ATTORNEY WORKSHOP (5 PERSON) \$500 CIS ANNUAL CONFERENCE (1 PERSON) \$300 DEPT HEAD RETREAT (1 PERSON) \$500 CONTINUING LEGAL EDUCATION (CLE'S) (7 PERSONS) \$1,400 NATIONAL ASSOC. OF TELECOMMUNICATIONS OFFICERS AND ADVISORS (1 PERSON) - OUT OF STATE \$2,610
328	MEALS & RELATED EXPENSE LOCAL TRAINING LUNCHEONS AND MEETINGS \$600
330	MILEAGE REIMBURSEMENT NO APPROPRIATION
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 4 STAFF (\$200 PER MONTH) \$2,400
406	BANK SERVICE FEES ONLINE DISCOVERY VENDOR FEES (\$40/MO.) \$480
481	OTHER EXPENSES ORGANIZATIONAL DEVELOPMENT AND TEAM BUILDING EXPENSE (18 FTES X \$40 EA) \$720
483	EXTERNAL LEGAL SERVICES EXP FY 2019-20 ESTIMATE INCLUDES \$70,000 FOR SPECIALIZED LEGAL COUNSEL ON RIGHT OF WAY ISSUES. FUNDING FOR EXPERT ATTORNEY/PARALEGAL SERVICES TO SUPPLEMENT IN-HOUSE STAFF ON SPECIAL PROJECTS/LITIGATION SUPPORT (LABOR) \$20,000
511	PROFESSIONAL SERVICES SERVICES TO ASSIST WITH LEGAL PROJECTS/LITIGATION EXPENSES (TITLE REPORTS, LANGUAGE LINE, DMV RECORDS, DEPOSITIONS, EXPERT WITNESSES, ETC.); 2020 CITY CODE UPDATES \$4,000
531	COVID19 BUS ASSISTANCE PRGM EXP FY 19-20: PHASE 2 COVID-19 BUSINESS ASSISTANCE PROGRAM \$250,000

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 50 CITY ATTORNEY'S OFFICE
 PROGRAM: 0581 GENERAL LEGAL 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

TOTAL CLASS: 10 MATERIALS & SERVICES

	49,375		76,286		138,310		376,285	70,797		70,797	
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CLASS: 25 TRANSFERS

816 TRSFERS TO REPROGRAPHICS FUND

	8,630		8,355		8,257		8,257	8,710		8,710	
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TOTAL CLASS: 25 TRANSFERS

	8,630		8,355		8,257		8,257	8,710		8,710	
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TOTAL PROGRAM: 0581 GENERAL LEGAL SERVICES

	1,495,152	11.05	1,703,076	11.05	1,932,555	11.05	2,133,912	1,952,394	11.20	1,952,394	11.20
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TOTAL DEPARTMENT: 50 CITY ATTORNEY'S OFFICE

	1,989,895	15.85	2,219,966	15.85	2,533,276	15.85	2,691,606	2,555,567	16.00	2,555,567	16.00
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City of Beaverton - Finance
Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 50 CITY ATTORNEY'S OFFICE
PROGRAM: 0581 GENERAL LEGAL SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS



816 TRSFRS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$8,710



BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 50 CITY ATTORNEY'S OFFICE
 PROGRAM: 0533 OFFICE SERVICES & RECORDS MGMT

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

056	RECORDS MANAGER	80,707	.90	82,529	.90	90,160	.90	85,277	92,173	.90	92,173	.90
174	RECORDS MANAGEMENT SPECIALIST	66,570	1.00	74,084	1.00	77,302	1.00	77,295	79,007	1.00	79,007	1.00
221	SUPPORT SPECIALIST 2	146,377	2.90	139,747	2.90	171,204	2.90	158,446	168,890	2.90	168,890	2.90
276	YOUTH ENHANCEMENT WORKFORCE	13,349		12,348		25,552		24,787	15,099		15,099	
299	PAYROLL TAXES AND FRINGES	146,539		156,005		199,472		176,092	186,626		186,626	

TOTAL CLASS: 05 PERSONNEL SERVICES

		453,542	4.80	464,713	4.80	563,690	4.80	521,897	541,795	4.80	541,795	4.80
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE	329		208		300		300	300		300	
303	OFFICE FURNITURE & EQUIPMENT								600		600	
307	MEMBERSHIP FEES	1,548		1,562		1,427		1,427	2,142		2,142	
316	ADVERTISING, RECORDING & FILING	3,893		4,550		7,000		7,000	7,000		7,000	
317	COMPUTER EQUIPMENT								5,495		5,495	
318	COMPUTER SOFTWARE								25,000		25,000	
321	TRAVEL, TRAINING & SUBSISTENCE	7,410		6,900		3,260		2,515	4,780		4,780	
328	MEALS & RELATED EXPENSE	202		404		450		70	420		420	
511	PROFESSIONAL SERVICES	16,534		26,292		12,128		12,128	13,319		13,319	

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 50 CITY ATTORNEY'S OFFICE
 PROGRAM: 0533 OFFICE SERVICES & RECORDS MGMT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

056	RECORDS MANAGER POSITION ALLOCATION: 10% INSURANCE FUND AND 90% GENERAL FUND FY 2020-21 REFLECTS 120 HRS PTO CASH-IN.
174	RECORDS MANAGEMENT SPECIALIST
221	SUPPORT SPECIALIST 2 1 FTE IS ALLOCATED 10% INSURANCE FUND & 90% GENERAL FUND. FY 2019-20 REFLECTS 40 HRS PTO CASH-IN AND FY 2020-21 REFLECTS 120 HRS PTO CASH-IN.
276	YOUTH ENHANCEMENT WORKFORCE 3 STUDENTS TO WORK IN YOUTH ENHANCEMENT WORKFORCE PROGRAM @13.98 PER HR TO HELP REGULAR STAFF WITH DESTRUCTION, MOVING BOXES PLUS PREPPING AND SCANNING CITY DOCUMENTS.
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 STANDUP/SITDOWN DESK FOR 1 STAFF \$600
307	MEMBERSHIP FEES ASSOC RECORDS MGRS & ADMIN (ARMA) (4) (210 EA) \$840 CERTIFIED RECORDS MANAGER FEE (CRM) (3) (200 EA) \$600 ASSOC FOR INTELLIGENT INFORMATION MGMT (AIIM) (3) (179 EA) \$537 OREGON ASSOC MUNICIPAL RECORDERS (OAMR) (1) (45 EA) \$45 NOTARY PUBLIC FEES (3) (40 EA) \$120
316	ADVERTISING, RECORDING & FILING E-RECORDING VIA THE INTERNET THROUGH SIMPLIFILE. RECORDING FEES INCREASED JUNE 2018 BY \$40 PER DOCUMENT \$7,000
317	COMPUTER EQUIPMENT MICROFICHE READER AND PRINTER REPLACEMENT \$5,495
318	COMPUTER SOFTWARE PUBLIC RECORDS REQUEST SYSTEM \$25,000
321	TRAVEL, TRAINING & SUBSISTENCE ASSOC FOR INTELLIGENT INFORMATION MGMT (AIIM) INTL CONF (MARCH 2021) 1 STAFF \$3,000 ARMA CHAPTER MEETING 8 MTGS @ \$20 PER MTG (3 STAFF) \$480 CERTIFIED RECORDS MANAGER CERTIFICATION (CRM) \$650 (2 STAFF) \$1,300
328	MEALS & RELATED EXPENSE REFRESHMENTS FOR TRIM REGIONAL USERS GROUP (RUG) MEETINGS (6 PER YEAR @ \$70 PER MEETING) \$420
511	PROFESSIONAL SERVICES PROFESSIONAL SHREDDING (RELAY RES) 144 MO X 12 = 1733 + 2 PURGE @ 793 EA \$3,319 MICROFICHE CONVERSION TO DIGITAL (YEAR FIVE OF FIVE YEAR PROJECT) \$10,000

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 50 CITY ATTORNEY'S OFFICE

PROGRAM: 0533 OFFICE SERVICES & RECORDS MGMT

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										
	8,535		9,417		9,714		9,605				
TOTAL CLASS: 10 MATERIALS & SERVICES											
	38,451		49,333		34,279		33,045	59,056		59,056	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	2,750		2,844		2,752		2,752	2,322		2,322	
TOTAL CLASS: 25 TRANSFERS											
	2,750		2,844		2,752		2,752	2,322		2,322	
TOTAL PROGRAM: 0533 OFFICE SERVICES & RECORDS MGMT											
	494,743	4.80	516,890	4.80	600,721	4.80	557,694	603,173	4.80	603,173	4.80

City of Beaverton - Finance
Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 50 CITY ATTORNEY'S OFFICE

PROGRAM: 0533 OFFICE SERVICES & RECORDS MGMT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

551 RENTS AND LEASES

RENT EXPENSE FOR OFFSITE FACILITY (HARVEST COURT) FOR STORAGE OF PAPER RECORDS
RECORDS MGMT WILL NEED OFFSITE SPACE AT HARVEST COURT THROUGH JUNE2020 ONLY.
PAPER RECORDS WILL BE DESTROYED, SCANNED OR MOVED TO GRIFFITH DRIVE LOCATION,
ELIMINATING THE NEED FOR OFFSITE STORAGE AT HARVEST COURT BY06/2020
NO ALLOCATION FOR FY20-21

816 TRSFERS TO REPROGRAPHICS FUND

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