

City of Beaverton - Finance
Budget Preparation - 2010

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 001 GENERAL FUND

DEPT: 15 HUMAN RESOURCES DEPARTMENT

OBJ	2007 - ACTUAL		2008 - ACTUAL		2009 BUDGETED		2009 YTD	2009	2010 - RECOMD		2010 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONAL SERVICES

037 HR BUSINESS PARTNER

	141,109	2.00	146,253	2.00	152,236	2.00	146,800	150,810	152,239	2.00	152,239	2.00
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038 HUMAN RESOURCES DIRECTOR

	107,471	.90	111,115	.90	120,296	.90	117,226	120,296	114,591	.90	114,591	.90
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039 ORGANIZATIONAL CONSULTANT

	55,588	.75										
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040 TRAINING COORDINATOR

	57,282	1.00	59,163	1.00	61,074	1.00	59,069	59,924	59,923	1.00	59,923	1.00
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115 HUMAN RESOURCES SPECIALIST

	38,729	.90	41,273	.90	44,518	.90	43,033	44,225	44,519	.90	44,519	.90
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116 HUMAN RESOURCES ASSISTANT

	29,902	.90	33,700	.90	36,950	.90	35,874	36,950	38,158	.90	38,158	.90
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194 BENEFITS REPRESENTATIVE

	13,573	.25	14,527	.25	14,978	.25	14,580	14,976	14,976	.25	14,976	.25
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202 HUMAN RESOURCES ANALYST

	58,131	1.00	58,109	1.00	59,926	1.00	58,488	60,096	61,073	1.00	61,073	1.00
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275 EXTRA HELP

	986		914		2,592		216	2,485	2,592		2,592	
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277 INTERNSHIP PROGRAM

					31,200		18,049	20,000	31,000		31,000	
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299 PAYROLL TAXES AND FRINGES

	244,794		223,616		234,749		217,681	225,696	233,885		233,885	
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TOTAL CLASS: 05 PERSONAL SERVICES

	747,565	7.70	688,670	6.95	758,519	6.95	711,016	735,458	752,956	6.95	752,956	6.95
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CLASS: 10 MATERIALS & SERVICES

301 OFFICE EXPENSE

	1,516		1,635		2,000		1,106	1,500	2,000		2,000	
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FUND: 001 GENERAL FUND

DEPT: 15 HUMAN RESOURCES DEPARTMENT

OBJ	2007 - ACTUAL		2008 - ACTUAL		2009 BUDGETED		2009 YTD	2009	2010 - RECOMD		2010 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
303 OFFICE FURNITURE & EQUIPMENT					100		85	100	200		200	
304 DEPARTMENT EQUIPMENT EXPENSE					160		126					
305 SPECIAL DEPARTMENT SUPPLIES	260		504		500		140					
307 MEMBERSHIP FEES	3,765		4,134		4,040		3,708	4,040	4,183		4,183	
308 PERIODICALS & SUBSCRIPTIONS	3,807		2,761		5,775		1,978	5,025	3,455		3,455	
316 ADVERTISING, RECORDING & FILING	66,723		56,209		72,000		20,551	25,000	40,000		40,000	
318 COMPUTER SOFTWARE					500				1,000		1,000	
321 TRAVEL AND SUBSISTENCE			453		3,450		829	2,000	3,000		3,000	
322 EMPLOYEE RECRUITMENT EXPENSE			3,557		4,700		2,724	4,700	4,000		4,000	
326 TRAINING	59,345		124,175		80,375		77,905	44,737	63,175		63,175	
328 MEALS & RELATED EXPENSE	869		1,634		2,500		1,960	2,500	2,350		2,350	
330 MILEAGE REIMBURSEMENT					150			100	100		100	
458 EMPLOYEE TRANSIT EXPENSE											18,000	
461 SPECIAL EXPENSE	22,291		15,602		23,725		17,803	21,725	22,725		4,725	
462 ADA COMPLIANCE EXPENSE			250		3,000		3,656	1,200	3,000		3,000	

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City of Beaverton - Finance
Budget Preparation - 2010

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DEPT: 15 HUMAN RESOURCES DEPARTMENT

OBJ	2007 - ACTUAL		2008 - ACTUAL		2009 BUDGETED		2009 YTD	2009	2010 - RECOMD		2010 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
481 OTHER EXPENSES												
	17,092		14,357		23,630		20,507	23,630	23,449		23,449	
511 PROFESSIONAL SERVICES												
	21,364		90,920		74,000		72,388	74,000	44,750		24,750	
536 MAINTENANCE CONTRACTS												
	30		30		50		50	50	50		50	
TOTAL CLASS: 10 MATERIALS & SERVICES												
	197,062		316,221		300,655		225,516	210,307	217,437		197,437	
CLASS: 25 TRANSFERS												
816 TRSFERS TO REPROGRAPHICS FUND												
	23,018		18,574		33,626		22,161	33,626	41,538		41,538	
TOTAL CLASS: 25 TRANSFERS												
	23,018		18,574		33,626		22,161	33,626	41,538		41,538	
TOTAL DEPARTMENT: 15 HUMAN RESOURCES DEPARTMENT												
	967,645	7.70	1,023,465	6.95	1,092,800	6.95	958,693	979,391	1,011,931	6.95	991,931	6.95

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City of Beaverton - Finance
Budget Preparation - 2010

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 15 HUMAN RESOURCES DEPARTMENT

PROGRAM: 0534 HR MGMT & EMPLOYEE SERVICES

OBJ	2007 - ACTUAL		2008 - ACTUAL		2009 BUDGETED		2009	2010 - RECOMD		2010 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONAL SERVICES

037	HR BUSINESS PARTNER	141,109	2.00	146,253	2.00	152,236	2.00	150,810	152,239	2.00	152,239	2.00
038	HUMAN RESOURCES DIRECTOR	95,529	.80	98,770	.80	106,929	.80	106,929	101,857	.80	101,857	.80
115	HUMAN RESOURCES SPECIALIST	38,729	.90	41,273	.90	44,518	.90	44,225	44,519	.90	44,519	.90
116	HUMAN RESOURCES ASSISTANT	14,951	.45	16,850	.45	18,473	.45	18,473	19,078	.45	19,078	.45
194	BENEFITS REPRESENTATIVE	13,573	.25	14,527	.25	14,978	.25	14,976	14,976	.25	14,976	.25
202	HUMAN RESOURCES ANALYST	58,131	1.00	58,109	1.00	59,926	1.00	60,096	61,073	1.00	61,073	1.00
275	EXTRA HELP	986		914		2,592		2,485	2,592		2,592	
299	PAYROLL TAXES AND FRINGES	170,272		175,080		181,430		175,413	180,757		180,757	

TOTAL CLASS: 05 PERSONAL SERVICES

	533,280	5.40	551,776	5.40	581,082	5.40	573,407	577,091	5.40	577,091	5.40
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE	1,516		1,635		2,000		1,500	2,000		2,000	
307	MEMBERSHIP FEES	3,765		4,134		4,040		4,040	4,183		4,183	
308	PERIODICALS & SUBSCRIPTIONS	3,807		2,636		5,025		5,025	3,080		3,080	
316	ADVERTISING, RECORDING & FILING	66,723		56,209		72,000		25,000	40,000		40,000	
318	COMPUTER SOFTWARE					500			1,000		1,000	
321	TRAVEL AND SUBSISTENCE			453		3,450		2,000	3,000		3,000	
322	EMPLOYEE RECRUITMENT EXPENSE			3,557		4,700		4,700	4,000		4,000	

City of Beaverton - Finance
Budget Preparation - 2010

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 15 HUMAN RESOURCES DEPARTMENT

PROGRAM: 0534 HR MGMT & EMPLOYEE SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

037 HR BUSINESS PARTNER
FY 06-07 REFLECTS 1.0 FTE BUSINESS PARTNER POSITION TRANSFERRED FROM PROGRAM 0536

038 HUMAN RESOURCES DIRECTOR
FY 08-09 INCLUDES PERFORMANCE BONUS

115 HUMAN RESOURCES SPECIALIST

116 HUMAN RESOURCES ASSISTANT

194 BENEFITS REPRESENTATIVE
POSITION ALLOCATED .25 FTE IN GENERAL FUND PROGRAM 0534, AND IN INSURANCE FUND PROGRAM 0010 .05 FTE, PROGRAM 0014 .10 FTE AND PROGRAM 0016 .60 FTE

202 HUMAN RESOURCES ANALYST
FY 06-07 REFLECTS TRANSFER OF .45 FTE FROM PROGRAM 0536 AND .10 FTE FROM THE INSURANCE FUND.

275 EXTRA HELP
TEMPORARY HELP FOR DATA ENTRY OF DATA FOR TRANSITION TO A NEW H/R PAYROLL SYSTEM.

299 PAYROLL TAXES AND FRINGES
PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 52.79% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
28.89% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 16.18% FOR RETIREMENT CONTRIBUTIONS (16.83% PERS OR 14.81% OPSRP GENERAL OR 17.52% OPSRP POLICE), AND 4.56% IN OTHER TAXES (UNEMPLOYMENT LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
23.90% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

301 OFFICE EXPENSE
MISCELLANEOUS OFFICE SUPPLIES

307 MEMBERSHIP FEES
LOCAL GOVERNMENT PERSONNEL INSTITUTE CORPORATE MEMBERSHIP (LGPI) \$2,203; NATIONAL PUBLIC EMPLOYER LABOR RELATIONS ASSOCIATION (NPLRA) \$350; ASTD LOCAL CHAPTER MEMBERSHIP \$70; AMERICAN SOCIETY FOR TRAINING & DEVELOPMENT (ASTD) \$180; SOCIETY FOR HUMAN RESOURCES MANAGEMENT (SHRM) \$480; PHRMA (PORTLAND AREA GROUP) \$100; IPMA NATIONAL \$345; CWCG CORPORATE MEMBERSHIP \$135; WORLD AT WORK \$285; IPMA LOCAL \$35

308 PERIODICALS & SUBSCRIPTIONS
COMPENSATION SURVEYS \$2,350; EMPLOYEE RELATIONS PERIODICALS \$700; RECRUITMENT/SELECTION MATERIALS \$30

316 ADVERTISING, RECORDING & FILING
RECRUITING AND JOB ANNOUNCEMENTS - VENDOR INCREASES, MORE WEB SEARCHES \$40,000

318 COMPUTER SOFTWARE
ADDITIONAL DISCOVERER LICENSE FOR HR

321 TRAVEL AND SUBSISTENCE
WORLD AT WORK TRAINING IN SEATTLE

322 EMPLOYEE RECRUITMENT EXPENSE
FY 07-08 TO FY 09-10 REFLECT RECRUITMENTS FOR COMMUNITY DEVELOPMENT DIRECTOR AND POLICE CHIEF

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 15 HUMAN RESOURCES DEPARTMENT

PROGRAM: 0534 HR MGMT & EMPLOYEE SERVICES

OBJ	2007 - ACTUAL		2008 - ACTUAL		2009 BUDGETED		2009	2010 - RECOMD		2010 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
326	TRAINING										
	879		2,766		3,775		3,775	3,175		3,175	
328	MEALS & RELATED EXPENSE										
	560		1,274		2,000		2,000	2,000		2,000	
330	MILEAGE REIMBURSEMENT										
					50						
458	EMPLOYEE TRANSIT EXPENSE										
										18,000	
461	SPECIAL EXPENSE										
	22,291		15,602		23,725		21,725	22,725		4,725	
462	ADA COMPLIANCE EXPENSE										
			250		3,000		1,200	3,000		3,000	
481	OTHER EXPENSES										
	229		27		630		630	649		649	
511	PROFESSIONAL SERVICES										
	17,064		90,920		66,500		66,500	41,000		21,000	
536	MAINTENANCE CONTRACTS										
	30		30		50		50	50		50	
TOTAL CLASS: 10 MATERIALS & SERVICES											
	116,864		179,493		191,445		138,145	129,862		109,862	
CLASS: 25 TRANSFERS											
816	TRSFERS TO REPROGRAPHICS FUND										
	16,837		13,334		22,502		22,502	29,657		29,657	
TOTAL CLASS: 25 TRANSFERS											
	16,837		13,334		22,502		22,502	29,657		29,657	
TOTAL PROGRAM: 0534 HR MGMT & EMPLOYEE SERVICES											
	666,981	5.40	744,603	5.40	795,029	5.40	734,054	736,610	5.40	716,610	5.40

City of Beaverton - Finance
 Budget Preparation - 2010

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
326	TRAINING LOCAL GOVERNMENT PERSONNEL INSTITUTE REGIONAL CONFERENCE \$600; IPMA CONFERENCE \$400; WORLD AT WORK CLASSES \$900; ASTD SEMINARS \$175; LOCAL TRAINING CLASSES \$250; LOCAL LABOR/EMPLOYEE RELATIONS CONFERENCES \$250; LOCAL COMPENSATION CONFERENCES \$600
328	MEALS & RELATED EXPENSE MISC MEETING LUNCHES \$450; HIRING COMMITTEE LUNCHES \$350; ALL SUPERVISORS MEETING LUNCHES \$1,200
330	MILEAGE REIMBURSEMENT
458	EMPLOYEE TRANSIT EXPENSE BUDGET AMENDMENT: TRANSIT PASS PROGRAM FOR ELIGIBLE EMPLOYEES \$18,000
461	SPECIAL EXPENSE HUMAN RIGHTS ADVISORY COMMISSION \$1,000; DIVERSITY AWARD LISTS, TESTS, JOB FAIRS ETC \$2,725; MARKETING COLLATERAL FOR JOB FAIRS \$1,000 BUDGET AMENDMENT: EMPLOYEE TRANSIT EXPENSE MOVED TO NEW LINE ITEM 458 (EMPLOYEE TRANSIT EXPENSE)
462	ADA COMPLIANCE EXPENSE FUNDING TO ADDRESS AMERICANS W/DISABILITIES ACT (ADA) WORKSPACE REQUIREMENTS AND ACCOMMODATIONS THAT MAY OCCUR DURING THE YEAR
481	OTHER EXPENSES HR TEAM DEVELOPMENT (INCLUDES HR, COURT & INSURANCE. 21.63 FTE @ \$30/EA) \$649
511	PROFESSIONAL SERVICES GRIEVANCE ARBITRATIONS AND ULP HEARINGS \$10,000; OUTSIDE LABOR ATTORNEY FOR SEIU AND BPA CONTRACT NEGOTIATIONS \$6,000; CITY-WIDE COMPENSATION/CLASSIFICATION FOLLOW-UP \$5,000 BUDGET AMENDMENT: REMOVE FUNDING FOR PROGRAMMER SERVICES.
536	MAINTENANCE CONTRACTS MAINTENANCE FOR TYPEWRITER \$50
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, AND PRINTING CHARGES THROUGH RERPOGRAPHICS. FY 08-09 INCREASE RELECTS POSTAGE AND MAILING COSTS THAT ARE NOW INCLUDED IN THE REPROGRAPHICS FUND. THESE COSTS WERE PREVIOUSLY ACCOUNTED FOR IN THE GENERAL FUND'S NON-DEPARTMENTAL PROGRAM 0003. WITH THE CHANGE MAILING AND POSTAGE COSTS WILL BE TRACKED BY PROGRAM AND CHARGED THROUGH THIS ACCOUNT.

City of Beaverton - Finance
Budget Preparation - 2010

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 15 HUMAN RESOURCES DEPARTMENT

PROGRAM: 0536 HR ORGANIZATIONAL DEVELOPMENT

OBJ	2007 - ACTUAL		2008 - ACTUAL		2009 BUDGETED		2009	2010 - RECOMD		2010 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONAL SERVICES

038	HUMAN RESOURCES DIRECTOR	11,942	.10	12,345	.10	13,367	.10	13,367	12,734	.10	12,734	.10
039	ORGANIZATIONAL CONSULTANT	55,588	.75									
040	TRAINING COORDINATOR	57,282	1.00	59,163	1.00	61,074	1.00	59,924	59,923	1.00	59,923	1.00
116	HUMAN RESOURCES ASSISTANT	14,951	.45	16,850	.45	18,477	.45	18,477	19,080	.45	19,080	.45
277	INTERNSHIP PROGRAM					31,200		20,000	31,000		31,000	
299	PAYROLL TAXES AND FRINGES	74,522		48,536		53,319		50,283	53,128		53,128	

TOTAL CLASS: 05 PERSONAL SERVICES

	214,285	2.30	136,894	1.55	177,437	1.55	162,051	175,865	1.55	175,865	1.55
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT					100		100	200		200	
304	DEPARTMENT EQUIPMENT EXPENSE					160						
305	SPECIAL DEPARTMENT SUPPLIES	260		504		500						
308	PERIODICALS & SUBSCRIPTIONS			125		750			375		375	
326	TRAINING	58,466		121,409		76,600		40,962	60,000		60,000	
328	MEALS & RELATED EXPENSE	309		360		500		500	350		350	
330	MILEAGE REIMBURSEMENT					100		100	100		100	
481	OTHER EXPENSES	16,863		14,330		23,000		23,000	22,800		22,800	
511	PROFESSIONAL SERVICES	4,300				7,500		7,500	3,750		3,750	

TOTAL CLASS: 10 MATERIALS & SERVICES

	80,198		136,728		109,210		72,162	87,575		87,575	
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CLASS: 25 TRANSFERS

816	TRSFERS TO REPROGRAPHICS FUND	6,181		5,240		11,124		11,124	11,881		11,881	
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City of Beaverton - Finance
Budget Preparation - 2010

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

039 ORGANIZATIONAL CONSULTANT

040 TRAINING COORDINATOR

116 HUMAN RESOURCES ASSISTANT

277 INTERNSHIP PROGRAM
FY 08-09 REFLECTS ESTABLISHMENT OF CITY-WIDE INTERNSHIP PROGRAM

299 PAYROLL TAXES AND FRINGES
PAYROLL TAXES AND FRINGES

303 OFFICE FURNITURE & EQUIPMENT
DVD PLAYER FOR TRAINING ROOM

304 DEPARTMENT EQUIPMENT EXPENSE

305 SPECIAL DEPARTMENT SUPPLIES

308 PERIODICALS & SUBSCRIPTIONS
TRAINING RESOURCES LIBRARY \$200; ORGANIZATION DEVELOPMENT BOOKS \$175

326 TRAINING
SUPERVISOR & LEADERSHIP DEVELOPMENT (OUTSIDE TRAINERS; PROGRAM DEVELOPMENT AND DELIVERY) \$25,000;
KNOWLEDGE/SKILLS ENHANCEMENT (BOLI, EAP, EXTERNAL PROGRAMS) \$10,000; COMPUTER SOFTWARE CURRICULUM
(KINETICS) \$13,000; TUITION REIMBURSEMENT \$12,000

328 MEALS & RELATED EXPENSE
REFRESHMENTS FOR TRAINING SESSIONS

330 MILEAGE REIMBURSEMENT
MILEAGE REIMBURSEMENT FOR USE OF PERSONAL VEHICLE FOR CITY BUSINESS

481 OTHER EXPENSES
EMPLOYEE AND COMMUNITY GIVING EVENTS \$1,500; EMPLOYEE RECOGNITION \$4,800; EMPLOYEE HOLIDAY EVENT
(INCREASES BY VENDORS) \$4,500; SERVICE PINS AND AWARDS \$12,000

511 PROFESSIONAL SERVICES
TRAINING DESIGN AND DELIVERY; TRAIN THE TRAINER

816 TRSFERS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, AND PRINTING CHARGES THROUGH REPROGRAPHICS.
FY 08-09 INCREASE REFLECTS POSTAGE AND MAILING COSTS THAT ARE NOW INCLUDED
IN THE REPROGRAPHICS FUND. THESE COSTS WERE PREVIOUSLY ACCOUNTED FOR IN THE
GENERAL FUND'S NON-DEPARTMENTAL PROGRAM 0003. WITH THE CHANGE MAILING AND
POSTAGE COSTS WILL BE TRACKED BY PROGRAM AND CHARGED THROUGH THIS ACCOUNT.

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DEPT: 15 HUMAN RESOURCES DEPARTMENT

PROGRAM: 0536 HR ORGANIZATIONAL DEVELOPMENT

OBJ	2007 - ACTUAL		2008 - ACTUAL		2009 BUDGETED		2009	2010 - RECOMD		2010 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

TOTAL CLASS: 25 TRANSFERS

	6,181		5,240		11,124		11,124	11,881		11,881	
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TOTAL PROGRAM: 0536 HR ORGANIZATIONAL DEVELOPMENT

	300,664	2.30	278,862	1.55	297,771	1.55	245,337	275,321	1.55	275,321	1.55
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TOTAL DEPARTMENT: 15 HUMAN RESOURCES DEPARTMENT

	967,645	7.70	1,023,465	6.95	1,092,800	6.95	979,391	1,011,931	6.95	991,931	6.95
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BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 15 HUMAN RESOURCES DEPARTMENT

PROGRAM: 0536 HR ORGANIZATIONAL DEVELOPMENT

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS