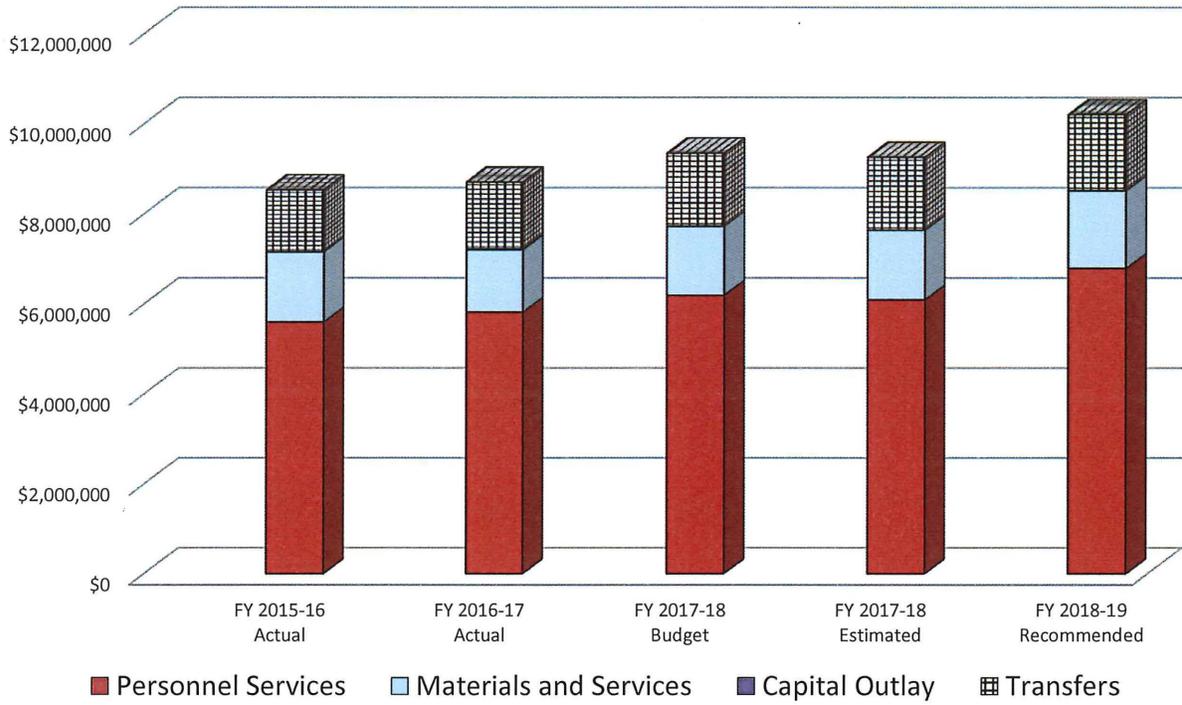


LIBRARY FUND

RECOMMENDED FY 18-19



CITY OF BEAVERTON

BUDGET TREND ANALYSIS - FY 2015-16 TO FY 2018-19

With Explanations on Significant Changes between Budgeted 2017-18 and Recommended 2018-19

fund: CLASS	Library Fund					% Change Budgeted Vs. Recommended
	Actual FY 2015-16	Actual FY 2016-17	Budget FY 2017-18	Estimated FY 2017-18	Recommended FY 2018-19	
Personnel Services	\$5,592,657	\$5,813,854	\$6,187,697	\$6,087,855	\$6,786,265	9.67%
Materials and Services	1,557,814	1,383,727	1,533,737	1,546,597	1,724,436	12.43%
Capital Outlay	-	22,047	-	-	-	#DIV/0!
Transfers	1,372,295	1,477,692	1,615,636	1,615,636	1,685,958	4.35%
SUB-TOTAL	\$8,522,766	\$8,697,320	\$9,337,070	\$9,250,088	\$10,196,659	
Contingency - Reserve			734,793		521,020	
Reserve Library Trust Fund			47,614		48,300	
Reserve Equipment Replace			1,755		1,755	
TOTAL	\$8,522,766	\$8,697,320	\$10,121,232	\$9,250,088	\$10,767,734	
FTE's	67.35	68.35	68.55		70.58	

Explanation of item(s) that are significant (10% and greater than \$10,000):

Personnel services:

FY 2018-19 reflects a net 2.03 FTE increase comprised of; 1.0 FTE Library Safety Monitor position, a .05 FTE Library Reference Assistant position in Youth Services, and a .18 FTE Library Reference Assistant position and a .80 FTE Library Assistant 2 position at the Branch Library to permit additional hours of operation. The Recommended Budget also includes step increases, COLA increases for SEIU, and Management as well as a 2.23% increase in retirement reserves contributions (PERS), medical insurance cost increases of 7.5% for the Kaiser Plan, and an 11% increase in MODA plans.

Materials and services:

FY 2018-19 reflects increases for 2 self-check in machines for \$29K, security camera project \$15K and library materials \$165K

Capital Outlay:

No significant changes

Transfers:

No significant changes

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
DEPARTMENT HEAD: ABIGAIL ELDER	

MISSION STATEMENT:

To provide information, library materials, and library services to meet the needs of the community.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	67.35	68.35	68.55	70.58	0.00
PERSONNEL SERVICES	\$5,592,657	\$5,813,854	\$6,187,697	\$6,786,265	\$0
MATERIALS & SERVICES	1,571,918	1,383,727	1,533,737	1,724,436	0
CAPITAL OUTLAY	0	22,047	0	0	0
TRANSFERS	1,372,295	1,526,306	1,615,636	1,685,958	0
CONTINGENCY	0	0	784,162	571,075	0
TOTAL	\$8,536,870	\$8,745,934	\$10,121,232	\$10,767,734	\$0

(The requirements include data from the Library Trust Fund for past and the current year. Those functions are now reflected as a program of the Library Fund, beginning in FY 2016-17)

Funding Sources:	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2018-19
Beginning Working Capital	\$1,077,873	\$893,921	\$1,149,194	\$954,845	\$0
Property Taxes	2,884,692	2,999,139	3,084,999	3,443,459	0
State Library Grant	15,176	59,975	15,000	15,960	0
Wash. Co. Library Local Option Levy	5,033,436	5,542,299	5,641,939	5,825,339	0
Library Fines	245,822	204,114	150,000	130,000	0
Interest Earnings on Investments	11,824	18,458	17,600	40,400	0
Energy Efficiency Rebates	12,928	6,021	8,000	8,000	0
Contributions & Donations	12,714	27,340	32,000	32,000	0
Miscellaneous Revenue	132,097	46,632	22,500	25,500	0
Transfers from General Fund	0	0	0	292,231	0
Transfers from Library Trust Fund	0	48,614	0	0	0

Services and Trends:

Beaverton City Library has two locations: the Main Library, located at Hall and Fifth St, and the Murray Scholls Branch in the Murray Scholls Town Center. The major program areas in the budget are: Administration, including volunteer services; Technical Services; Circulation; Adult Services; Youth Services, including both children and young adults; and the Branch Library.

The Beaverton City Library is the busiest library in the Washington County Cooperative Library System (WCCLS) system, circulating 2,633,052 items in calendar year 2017. Beaverton circulates 25% of WCCLS total circulation of 10.4 million items (not including e-content). Beaverton is #2 in total circulation and #2 in total children's circulation among all libraries in the State of Oregon, only behind Multnomah County Library which has 19 locations.

In its role as the educational, cultural, and intellectual center of the community, Beaverton City Library provided more than 2000 high quality programs this year, including book discussion groups, storytimes, teen events, computer classes, concerts, lectures and visits to child care facilities. The library offers programs in English, Spanish, Japanese, Korean and Arabic.

With more than 350,000 volumes in its collection, Beaverton City Library is the backbone of the greater WCCLS system which provides library users with access to almost 1.6 million items. WCCLS has made significant investments in e-books, and Beaverton City Library assists users to access these materials on their own devices; in addition, the library offers pre-loaded e-readers for checkout.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
	DEPARTMENT HEAD: ABIGAIL ELDER

Through reciprocal agreements with other library systems, Beaverton residents have access to libraries in the Metropolitan Exchange (MLX) program covering the greater Portland metro area and to over 120 libraries statewide who participate in the Oregon Library Passport Program.

The Library receives strong support from two non-profit organizations: the New Friends of Beaverton City Library and the Beaverton Library Foundation. Together, these groups donated more than \$60,000 for library materials, equipment and programs this year.

The library conducted its first-ever satisfaction survey in November-December 2017. More than 3200 surveys were returned. Overall, 95% of respondents said they were “very satisfied” or “satisfied” with library services (2.4% had no opinion.) Other responses include:

- 97.6 % of respondents “strongly agreed” or “agreed” that they have benefited from the library.
- 84.8 % of respondents “strongly agreed” or “agreed” that they have learned something new or explored a new interest.
- 93.7 % of respondents “strongly agreed” or “agreed” that they usually find something to read or checkout.
- 94.3 % of respondents “strongly agreed” or “agreed” that the library is accessible and responsive to their needs.
- 97.1 % of respondents “strongly agreed” or “agreed” that they would recommend the library to a friend, neighbor, co-worker or family member.

Budget Highlights:

The Library continues to adjust responsibilities and align staff capabilities with its mission to serve the ever-changing interests of a diverse public. This year, the department will continue and expand staff training designed to reinforce outstanding customer service skills and stimulate innovative programs and services.

The most-requested improvement by survey respondents was to increase hours at the Murray Scholls Branch Library and to add weekend hours to both locations. In response, the proposed budget includes funding for 0.8 FTE in Circulation and 0.175 FTE in Youth Services for staffing at Murray Scholls, and 0.05 FTE in Youth Services at the Main Library. If approved, the hours for both libraries would be: Monday, Tuesday, Wednesday 10 AM to 8 PM; Thursday, Friday, Saturday 10 AM to 6 PM; Sunday 12 noon to 6 PM.

Like many public places, the Main Library has experienced a marked increase in behavior-related incidents in recent years. While library staff routinely address problem behaviors, the number and intensity of these issues now warrant a more comprehensive approach. This budget recommends adding a 1.0 FTE Library Safety Monitor consisting of two staff members covering afternoons, evenings and weekends.

The department provides services to the community by pursuing the action items of the Beaverton Community Vision Action Plan such as:

- *Community Vision Action #2: Create a Beaverton brand and market identity:* Library services and programs are branded in alignment with established marketing standards, including social media efforts, to highlight Beaverton’s standing as “The Best of Oregon.”
- *Community Vision #5: Expand outreach to underrepresented populations:* The Library offers programs, including summer reading events, at locations throughout the City of Beaverton to reach those who may not regularly visit the library or be aware of its offerings. This year, the library produced a tour of the main library in five languages that is available online. The library offers cultural programming and displays throughout the year. Programs and classes were offered in Spanish, Korean, Japanese and Arabic.
- *Community Vision Action #6: Establish a volunteer coordination program and information fair:* Library volunteers donate more than 19,000 hours of service a year, doing a variety of tasks on behalf of the library. They hail from over 20 different countries. The library was the site of the newly established annual city volunteer fair. In addition, the

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
	DEPARTMENT HEAD: ABIGAIL ELDER

library shares information about volunteer opportunities at area non-profits and helps groups to professionalize their volunteer programs.

- *Community Vision Action #7: Maintain community resource and events calendar:* The library participates in city efforts to publicize and share information about city and community events, including in the events calendar in the kiosk in front of the Main Library and on social media.
- *Community Vision Action #25: Expand community involvement in schools:* The library has a strong and vibrant relationship with area schools and homeschooling families, providing programs, tours and services tailored to teachers and students. Beaverton Library staff led the process to create a new Youth Access Card, so that students can register for a WCCLS library card at their school and access age-appropriate print and electronic materials. Library staff also increased the number of Ready, Set, Kindergarten sessions for parents whose children will start kindergarten the following year.
- *Community Vision Action #26: Promote affordable extracurricular programming:* Beaverton City Library offers more than 2200 programs a year for children, teens, adults, seniors and families. This year, the library expanded its STEM program offerings, offered drop-in and “passive” programs to accommodate patrons’ busy schedules, and expanded its arts and crafts programs for every age group.
- *Community Vision Action #33: Provide training and support for families of seniors.* The library provides reference and referral services, materials on aging and related topics, and programs for seniors and their family members. Of special note was the series “Resources for Caregivers.”
- *Community Vision Action #12: Adopt measures to reduce and prevent homelessness:* Everyone is welcome to be at the library, regardless of housing status. In addition, the library provides connections to local service agencies; computers for communication, job searching and learning. Community and government agencies offer regular office hours at the main library, offering assistance with accessing health care, housing and other social service needs.
- *Community Vision Action #35: Work with partners to expand resource fairs:* The library offers a Family Resource Fair each fall to connect young children and their families with approximately two dozen local social services and health providers. In addition, staff and volunteers provide library information at resource fairs, including Project Homeless Connect, senior fairs at the Elsie Stuhr Center, and many school open houses and education-related fairs.
- *Community Vision Action # 37: Increase library access:* Beaverton City Library-Murray Scholls expanded in early 2015, and the South Beaverton area has embraced their local library. The main library created a new Citizenship Corner at the Main Library last year to provide potential citizens with study materials, government information, and information about the library’s citizenship classes. Late this year, the library will launch the Library of Things offering games, equipment and tools for checkout.
- *Community Vision Action #38: Provide early learning resources through library:* The library provides seven story times a week, along with many other programs designed to expose children to books and language. Through its Library on Wheels program, the library visits 70 child care centers each month. Library youth services staff provide early literacy training for child care provides, parents groups and participate in the Washington County Early Learning Hub. Last year, Beaverton Library received \$40,000 in grant funds to add materials for children in five languages: Arabic, Chinese, Somali, Spanish and Vietnamese
- *Community Vision Action #39: Expand library functions, services and events:* The library has expanded its STEM programming, and has incorporated iPads and other technology into children’s programs. A new Youth Services Program Assistant position was added last year to provide outreach for Spanish-speaking families, with more than 11,000 contacts in the community in the first year.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
DEPARTMENT HEAD: ABIGAIL ELDER	

- *Community Vision Action #87: Develop activities and gathering spaces for teens:* With the remodeling of Murray Scholls, both library locations now have dedicated space for teens. The Teen Library Council (TLC) advises library staff on programs and services of interest to teens. The TLC also liaisons with the Library Advisory Board to provide a teen perspective to board discussions.

Performance Measures:	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted/Revised	FY 2018-19 Proposed
Effectiveness Measures				
Circulation per capita	20.5	19.4	18.6	18.5
Reference questions per capita	.50	.50	.45	.45
Visits per capita	6.0	5.6	6.0	5.8

Per capita values are based on Beaverton City Library's service population which includes parts of unincorporated Washington County. Beaverton

151,149 for FY 2015-16
153,698 for FY 2016-17
135,811 for FY 2017-18
141,671 for FY 2018-19

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0551 LIBRARY ADMINISTRATION	DEPARTMENT HEAD: ABIGAIL ELDER

Program Goal:

To provide the best possible library service for the community of Beaverton through the optimal utilization of all available library resources. The Beaverton City Library serves as the intellectual and cultural center of the community and helps to provide a sense of community identity.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	3.60	3.60	4.00	5.00	0.00
PERSONNEL SERVICES	\$405,755	\$444,820	\$475,156	\$581,609	\$0
MATERIALS & SERVICES	487,229	404,974	537,825	481,531	0
CAPITAL OUTLAY	0	22,047	0	0	0
TRANSFERS	1,289,173	1,382,422	1,529,768	1,596,131	0
CONTINGENCY	0	0	736,548	522,775	0
TOTAL	\$2,182,157	\$2,254,263	\$3,279,297	\$3,182,046	\$0

Program Objectives:

This program is effective in achievement of several elements of the Vision Action Plan:

- *Community Vision Action #2: Create a Beaverton brand and market identity*
- *Community Vision Action #6: Establish a volunteer coordination program and info fair*
- *Community Vision Action #26: Offer affordable extracurricular programming*
- *Community Vision Action #32: Enhance youth and senior connections*
- *Community Vision Action # 34: Adopt measures to reduce and prevent homelessness*
- *Community Vision Action #37: Expand library access*
- *Community Vision Action #39: Expand library functions, services and events*

Coordinate and manage library activities to provide efficient, cost-effective services that are responsive to the needs of our diverse community. *(City Council Goal #4: Provide responsive, cost-effective service to the community.)*

Maintain an active volunteer work force supporting all areas of the library and providing an opportunity for meaningful community involvement for people of all ages and backgrounds. *(City Council Goal #1: Preserve and enhance our sense of community.)*

Connect library personnel with training and equipment to deliver outstanding customer services *(City Council Goal #8: Provide and support a highly qualified and motivated City work force.)*

Progress on FY 2017-18 Action Plan:

- The library volunteer program continues to support library services as well as provide meaningful opportunities for volunteers to engage with the library by offering new tasks/assignments and new programs for volunteers to connect with each other and the community, including a volunteer newsletter and volunteer reading challenges.
- This year, the library volunteer program began to manage the recruitment, intake, placement, training and recognition of Book Corner volunteers, formalizing a partnership that benefits the library, New Friends of the Beaverton City Library, and the volunteer community. The volunteer program will also host a portion of the staff in-service training, growing staff skills in their work with volunteers.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2018-19 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0551 LIBRARY ADMINISTRATION	DEPARTMENT HEAD: ABIGAIL ELDER

- The library developed an Action Plan to implement the goals of the Strategic Plan. Accomplishments included early literacy activities, new programs to foster love of reading, new technology competencies for library staff, and storytimes in Korean and Arabic.
- Designed and distributed a new annual library user survey to measure satisfaction and progress against the goals of the Strategic Plan. More than 3200 people participated in the survey this year.
- Moved entire library website to a new platform, conducted usability testing, and updated content.
- Reviewed and updated classification specifications for all library represented positions.
- A plan to study the spaces at the Main Library and plan for modifications to accommodate today’s library users is underway and will be finished by the end of the fiscal year.
- Collection signage and some general directional signs were updated and installed at both libraries. All library publications meet city guidelines for branding, including a new website scheduled to go live in April 2017.

FY 2018-19 Action Plan:

- Study and recommend changes in training, facilities, and services to promote the safety, security and comfort of library staff, patrons, and volunteers.
- Enact the Action Plan derived from the library’s Strategic Plan and work toward 1) Learning for Everyone; 2) serving as a Community Destination; and 3) being a Community Connector.
- Provide training and other resources for staff to promote diversity, inclusion and equity. Implement recommendations to make the library facilities and services more accommodating in accordance with the City’s forthcoming ADA Transition Plan including close captioning of the library’s tour videos which are available in five languages.
- Prioritize and plan recommendations coming from the Main Library space study plan, including future budget needs and private funding possibilities.
- Continue to support library services with volunteers as well as provide meaningful opportunities to engage with the library. In our role as a Community Connector, work with area non-profit volunteer programs to encourage meaningful support and partnership.
- Provide support and guidance for the New Friends of Beaverton City Library and the Beaverton Library Foundation as they write and enact their own Strategic Plans.
- Expand the new “Library of Things” collection for residents to check out. This item is called out in Community Vision Action #39 and is a top priority for the Library Advisory Board.
- Refine and distribute the annual user survey; use the results to inform decisions about future library services and programs.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0551 LIBRARY ADMINISTRATION	DEPARTMENT HEAD: ABIGAIL ELDER

Performance Measures:	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	Actual	Actual	Budgeted/Revised	Proposed

Workload Measures

Provide direct customer transactions (total of circulation, reference questions, program attendance, and enrollment in summer reading program).	3,484,740	3,204,366	3,200,000 / 2,824,604	2,700,000
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Efficiency Measures

Total Volunteer hours	20,000	19,000	19,250 / 24,200	25,000
Main Library	16,500	15,500	15,600 / 4,400	14,500
Branch Library	4,500	3,500	3,650 / 3,250	3,300
Book Corner			0 / 6,500	7,200

Performance Outcomes and Program Trends:

The residents of Beaverton will receive excellent customer service when they visit the Beaverton City Library. They will have convenient access to current books, periodicals, media such as CDs & DVDs, and technology including public use computers, Wi-Fi access, informational databases, and downloadable media and e-books. Library staff will assist the public in the access, use and evaluation of these resources.

Like many public libraries, the Beaverton City Library has seen a decline in use in part to an improving economy, and a shift toward personal devices and e-books. Both Beaverton locations have also been affected by the opening of the new Aloha Library and expanded hours and services by other neighboring libraries. In addition, the library's collection budget has been reduced by 35% since 2013, which limits the materials available for local residents. To align with other WCCLS libraries, Beaverton changed the checkout period for most DVDs from seven days to 21 days which resulted in a small decline in DVD circulation as patrons did not have to renew items as often.

Revenue Trends:

The Beaverton Library has two significant and stable sources of funding (97%). The City's operating levy is shared with the Library, providing about 33¢ per \$1000 assessed valuation (AV) annually, totaling approximately \$3 million each year. In addition, Washington County provides support for Beaverton and other members of the WCCLS, through its General Fund resources as well as a local option levy of 22¢ per \$1000 AV. The base of both sources are expected to increase by approximately 4% annually due to rising property values in Washington County. The local option levy continues until June 2021 and a renewal opportunity will likely be offered to voters at the fall 2020 election.

WCCLS eliminated overdue fines for children's materials and adjusted the fine rate for adult and teen materials at the beginning of this fiscal year, reducing the fine revenue that the library receives each year.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0552 TECHNICAL SERVICES	DIVISION MANAGER: MICHELE CALDWELL

Program Goal:

To purchase and process all library materials, including electronic databases, in a timely, cost-effective manner so that materials will be readily accessible for public use.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	7.75	7.75	7.75	7.75	0.00
PERSONNEL SERVICES	\$639,570	\$655,637	\$698,431	\$733,788	\$0
MATERIALS & SERVICES	24,894	24,215	24,000	24,000	0
CAPITAL OUTLAY					
TRANSFERS	10,631	11,325	18,165	19,408	0
TOTAL	\$675,095	\$691,177	\$740,596	\$777,196	\$0

Program Objective:

This program is effective in achievement of several elements of the Vision Action Plan:

- *Community Vision Action #32: Enhance youth and senior connections*
- *Community Vision Action #38: Provide early-learning resources through the library*
- *Community Vision Action #39: Expand library functions, services and events*

Ninety percent of all new library materials will be available for circulation within 30 days of receipt and high demand material will be available within one week of receipt. All items to be withdrawn from the collection will be deleted from the catalog in a timely manner.

Adapt new technologies and vendor services into department workflows to improve efficiency. Incorporate new cataloging and processing procedures as needed to add new formats such as e-books, e-readers and Library of Things materials to the library collections.

Maintain an active volunteer work force to assist in the processing, repair, and maintenance of library materials.

Progress on FY 2017-18 Action Plan:

- Kept collection inventories up-to-date using reports available in Polaris, the library's catalog system. Continued to withdraw outdated, unused materials from all collections.
- Continued to develop packaging and processing for materials as new formats, especially Library of Things items, were added to library collections for use by the public.
- Partnered with WCCLS to send Spanish speaking librarians to Guadalajara, Mexico to purchase cost-effective Spanish language materials not available in US markets, and created new processes adopted countywide. Continued to improve access to materials in languages other than English; the library collects materials in over 20 languages.
- As a division, worked to align internal goals with the library's strategic plan and contributed to the library-wide action plan.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0552 TECHNICAL SERVICES	DIVISION MANAGER: MICHELE CALDWELL

FY 2018-19 Action Plan:

- Continue to keep collection inventories up-to-date using reports available in Polaris and performing regular weeding of collections. Complete the WCCLS “Bib Overlay Project” to review old bibliographic records in the catalog and update or replace them with newer records. Beaverton will process about 20,000 records by project end.
- Continue to develop packaging and processing for new formats and expand the Library of Things collections that were launched in FY 17-18.
- Continue to align internal goals with the library’s strategic plan and implement the library-wide action plan.
- Interlibrary loan services were moved to Technical Services in FY 2016-17. Continue to update and streamline processes to provide excellent customer service to library patrons and partnering libraries across the country.

Performance Measures:	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted/Revised	FY 2018-19 Proposed
Workload Measures				
Total Number of items added to collection	52,000	43,464	43,500 / 43,500	43,5000
Total Number of items withdrawn from collection	68,000	70,711	56,000 / 55,000	50,000
Interlibrary loans borrowed from other libraries	4,172	3,963	4,000 / 3,800	3,800
Interlibrary Loans lent to other libraries	3,828	3,142	3,800 / 3,100	3,100
Effectiveness Measures				
Total number of items in collection	392,717	365,470	383,628 / 353,970	347,470

Performance outcomes and Program Trends:

Customers will have quick access to best sellers and other high priority materials. They will have access to a large collection of materials that are organized, packaged and labeled in a manner that allows users to easily identify items in the catalog and locate materials throughout the library.

The catalog will be up-to-date and accurately represent library holdings and inventory. Regular, timely removal of inactive inventory records is performed to maintain catalog accuracy. Library materials are collected in 20 languages, with language-appropriate cataloging and access including a Spanish-language catalog interface.

On-going weeding of library collections ensures that materials available to the public are up-to-date and relevant. Selected withdrawn library items are offered for sale through the New Friends of Beaverton City Library. Children’s materials are donated to partner agencies through the library’s Pediatric Partners program or given away during the annual Beaverton parade. Materials that cannot be reused are recycled.

Volunteers continue to play an integral role in the Technical Services Division’s ability to meet demands for new materials and in the maintenance and repair of items, as well as the removal (“weeding”) of materials from collections.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0553 CIRCULATION	DIVISION MANAGER: MELISSA LITTLE

Program Goal:

To provide library users with courteous and efficient access to materials.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	25.40	25.40	24.60	24.60	0.00
PERSONNEL SERVICES	\$1,841,969	\$1,931,385	\$2,069,650	\$2,131,419	\$0
MATERIALS & SERVICES	61,974	52,791	71,865	103,205	0
CAPITAL OUTLAY					
TRANSFERS	10,968	13,620	14,311	15,526	0
TOTAL	\$1,914,911	\$1,997,796	\$2,155,826	\$2,250,150	\$0

Program Objectives:

This program is effective in achievement of several elements of the Vision Action Plan:

- *Community Vision Action #37: Increase library access*
- *Community Vision Action #39: Expand library functions, services and events*

Provide directional and informational assistance and give a friendly welcome to all library users; provide prompt and courteous checkout of library materials, including both self-service and personal service options; issue library cards and maintain patron accounts including collection of overdues and other fees.

Check in and re-shelve library materials promptly and efficiently; process and shelve holds for patron pick up within 24-hours of delivery; support intra-library borrowing of materials among WCCLS member libraries.

Support Adult Services and Youth Services staff through programming assistance, collection maintenance, and providing basic reference and reading recommendations to patrons.

Progress on FY 2017-2018 Action Plan:

- Expanded access to library services by registering people for new library cards during outreach events. Additionally, Circulation staff are in front of the library on many Farmers' Market Saturdays to share information with patrons about library services and programs.
- As part of the library Action Plan, updated library classification specifications and Circulation Division position titles to better reflect the work being done and to accommodate new duties and responsibilities in the future.
- Sought to develop better communication and working relationships with other city staff, especially coordination during city events that occur inside the library or on the grounds. In addition, the city new employee orientation now includes a short segment on library services so new city employees are aware of the resources available to them.
- Developed a Staff Recommends program and increased displays on the first floor, increasing circulation of the highlighted materials.
- Worked with WCCLS to incorporate a new overdues fine structure passed in summer 2017. This change has reduced some barriers to library use for young patrons, and has resulted in lower fine revenue.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0553 CIRCULATION	DIVISION MANAGER: MELISSA LITTLE

- Worked with WCCLS to move the Cultural Pass to Adventure program online. This improvement in customer convenience has resulted in increased usage countywide.
- Worked with WCCLS to offer on-line registration for a library card that allows access to databases, eBooks, and other digital resources, including the creation of policies, procedures, and marketing for this new service.
- Worked with Youth Services staff at Beaverton and other WCCLS libraries to create a new county-wide card type called the Youth Access Card. Intended for use with school classrooms, this card eliminates some of the barriers that students encounter when accessing public library services.
- Modified work flows to accommodate the new countywide automated handling system (AMH) and changes in WCCLS courier delivery.

FY 2018-19 Action Plan:

- Create a training checklist and curriculum for all new library employees to ensure the consistency of patron experience.
- Develop training competencies for all library employees in the county, in cooperation with staff from all WCCLS libraries.
- Implement a new scheduling software for circulation staff to ensure that we are using staff resources effectively. Train other library divisions to use the new software when/if they migrate to the system.
- Develop a better system to maintain the collection appearance and order. Previously the incredibly high volume of the library did not allow for stacks maintenance, a standard operating procedure for libraries. Now that are staffing levels better meet the library volume, we will be including this process.
- Self-check machines at the Main Library are more than 10 years old, and need to be replaced. This budget proposes that a small number of machines be replaced in FY18-19, and that a regular replacement schedule be established for future years.
- In cooperation with other WCCLS libraries, implement an online payment option for fines and fees. Create procedures and training.
- Implement new library catalog software that will allow library staff to check-out materials to patrons outside of the library building, such as outreach events, city picnics and resource fairs.

Performance Measures:	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	Actual	Actual	Budgeted/Revised	Proposed
Workload Measures*				
Annual circulation of library materials at the Main Library (by fiscal year)	2,479,858	2,116,676	2,400,000 / 1,970,000	1,970,000
Annual Number of library cards issued	7,813	8,125	8,000 / 8,000	8,000
Annual number of customers entering library building (gate count)	644,450	588,078	600,000 / 575,000	575,000
Annual number of holds picked up at Main Library	329,460	294,386	300,000 / 288,000	288,000

*Workload measures are only for the Main Library. The Branch provides its own measures in its divisional goals and objectives.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0553 CIRCULATION	DIVISION MANAGER: MELISSA LITTLE

Program Outcomes and Program Trends:

The Main Library continues to be busiest single public library in Oregon as measured by first-time circulation. As is the national trend, circulation of materials continues to decrease at Beaverton Main Library.

The addition of automated materials handling (AMH) at WCCLS may have a large impact on the work flows and staffing needs in the Library Assistant I classification. Library staff and management are monitoring the situation and may adjust staffing levels as positions become vacant.

Beaverton City Library, along with WCCLS member libraries, have made great strides in moving services online to allow for remote usage. Patrons are now able to register for a library card online and begin using that card immediately to access library databases and e-content.

Similarly, providing Cultural Pass services online means that patrons can reserve and print a pass from anywhere and no longer come to the library to check out the pass. This change has greatly increased the ease of using a Cultural Pass; however, the increased usage means that some cultural institutions may drop out or renegotiate their participation the Cultural Pass program.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0554 ADULT SERVICES	DIVISION MANAGER: LINDA FALLON

Program Goal:

To serve the community by developing a collection of reference, fiction and nonfiction materials in a variety of formats, both print and electronic; to provide access to timely information; to provide answers and instructions in the use of library resources; to promote lifelong learning through a variety of programs and services and to make the library services and resources accessible to all customers.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	10.95	10.95	9.95	9.95	0.00
PERSONNEL SERVICES	\$1,085,429	\$1,029,654	\$1,046,105	\$1,131,848	\$0
MATERIALS & SERVICES	680,285	540,541	553,910	748,051	0
CAPITAL OUTLAY					
TRANSFERS	21,942	27,447	21,467	22,734	0
TOTAL	\$1,787,656	\$1,597,642	\$1,621,482	\$1,902,633	\$0

Program Objectives:

This program is effective in achievement of several elements of the Vision Action Plan:

- *Community Vision Action# 5: Expand outreach to underrepresented populations*
- *Community Vision Action #26: Promote affordable extracurricular programming*
- *Community Vision Action #31: Expand senior activities, classes and connections*
- *Community Vision Action #39: Expand library functions, services and events*

Satisfy the information needs of community members by providing a collection of reference materials in a variety of formats. Instruct customers in the use of reference materials, including print resources, electronic media and online databases. Help patrons obtain free, quality, digital information on a variety of subjects and formats.

Offer a collection of print and digital fiction and nonfiction materials that reflect the diverse tastes, interests, cultures and languages of the community. Connect patrons to resources, community, and the world of information through displays, individual interactions, programming and community outreach.

Present free and low-cost programs that fulfill the educational, recreational, informational and cultural needs of the community, working with other organizations when appropriate.

Progress on FY 2017-18 Action Plan:

- Provided services, programs, and outreach that attract, represent and celebrate the cultural diversity of the Beaverton community.
- Provided services, programs and outreach that help develop a community of readers, inspire creativity and lifelong learning, and help adults of all ages improve their quality of life.
- Participated in the development and launch of a “Library of Things” collection for residents to check out.
- Evaluated, revised and updated public workshops, individual help, classes and other learning options related to technology and information literacy.
- Partner with agencies and non-profits to provide needed social services to patrons in need. Some partners, including Community Action and Care Oregon, even have “office hours” at the library.
- Developed outreach opportunities to extend services, activities and programs for adults in settings outside the library.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0554 ADULT SERVICES	DIVISION MANAGER: LINDA FALLON

- Worked to align internal goals with the library’s Strategic Plan and helped implement the library-wide Action Plan.
- Worked with other Washington County libraries to develop policies and procedures that ensure patron satisfaction.

FY 2019-2018 Action Plan

- Provide services, programs, and outreach that attract, represent and celebrate the cultural diversity of the Beaverton community.
- Provide services, programs and outreach that help develop a community of readers, inspire creativity and lifelong learning, and help adults of all ages improve their quality of life.
- Seek opportunities to partner with other agencies and organizations in order to extend services, activities and programs for adult.
- Provide workshops, individual help, classes and other learning options related to technology and information literacy.
- Actively seek outreach opportunities to extend services, activities and programs for adults in settings outside the library
- Work to align internal goals with the library’s Strategic Plan and help implement the library-wide Action Plan.
- Work with other WCCLS libraries to develop policies and procedures that ensure patron satisfaction.

Performance Measures:	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-2019
	Actual	Actual	Budgeted/Revised	Proposed
Demand Measures				
Number of reference questions answered	39,698	32,894	29,000 / 26,000	26,000
Number of non-reference patron interactions at Adult Service desks	83,000	27,000	25,000 / 25,000	25,000
Workload Measures:				
Number of adult services public programs	216	200	220 / 220	225
Number of outreach visits to adults	NA	NA	50 / 30	40
Number of outreach contacts to adults	NA	NA	750 / 525	750
Effectiveness Measures:				
Circulation of adult materials	1,190,000	1,010,000	909,000 / 890,000	875,000
Number attending adult programs	5,000	4,500	5,000 / 4,500	4,500

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0554 ADULT SERVICES	DIVISION MANAGER: LINDA FALLON

Performance Outcomes and Program Trends:

The Library provides a deep and diverse collection of materials in a variety of formats and languages. This collection is extended through the use of interlibrary loans. Library staff gives accurate and timely reference assistance in person, online and by telephone.

The Adult Services Division has 45 computers available for public use, provides Wi-Fi connectivity for user devices and offers wireless printing. The library offers individual appointments with volunteer "Tech Tutors" who assist adults one-on-one with a wide variety of technology projects.

Downloadable media, especially eBooks, continue to be popular. Library users can check-out and reserve eBooks and digital audio books offered by Washington County Library Services. Library reference staff instruct individuals on how to use the online e-content services and assist WCCLS with development of the collection. Not surprisingly, downloadable media has contributed to the decline in the yearly checkout of print and media materials for adults.

The Adult Services division works with other organizations and groups to provide programs and services including Beaverton Civic Theatre; Easter Seals Latino; Hispanic Metropolitan Chamber; Interactive Museum of Gaming & Puzzlery; Iraqi Society of Oregon; IRCO; SHINE Program; Lutheran Community Services NW; Mission: Citizen; Portland Community College; People, Places, Things; and Oregon Council for the Humanities; among others.

Volunteers donated nearly 950 hours this year to the Adult Services division, helping to maintain excellent collections, deliver quality programs, and provide computer instruction.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0555 YOUTH SERVICES	DIVISION MANAGER: VICTORIA CAMPBELL

Program Goal:

To promote the joy of reading and the value of library resources to the children and teens of Beaverton and their caregivers. To provide programs and materials that will encourage children and teens to become lifelong learners and library users.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	9.35	10.35	11.45	11.50	0.00
PERSONNEL SERVICES	\$863,737	\$948,386	\$1,089,516	\$1,191,879	\$0
MATERIALS & SERVICES	36,491	75,346	45,160	52,154	0
CAPITAL OUTLAY					
TRANSFERS	21,550	21,338	31,925	32,159	0
TOTAL	\$921,778	\$1,045,070	\$1,166,601	\$1,276,192	\$0

Program Objectives:

This program is effective in achievement of several elements of the Vision Action Plan:

- *Community Vision Action #5: Expand outreach to underrepresented populations*
- *Community Vision Action #26: Offer affordable extracurricular programming*
- *Community Vision Action #25: Expand community involvement in schools*
- *Community Vision Action #38: Provide early-learning resources through library*
- *Community Vision Action #39: Expand library function, services and event*
- *Community Vision Action #87: Develop activities and gathering spaces for teens*

Introduce books and reading to the infant, toddler, and preschool population of Beaverton and their caregivers through diverse collections, high quality story times, and daycare center visits. Prepare children to be ready to read and ready to learn when they enter Kindergarten.

Promote the excitement and value of reading and library resources to students from kindergarten through twelfth grade by providing high quality reference and readers advisory services, dynamic programs, and instructional library tours to groups. Promote reading and library use through outreach to schools, Head Start programs, pediatrician offices and other locations.

Provide young adults (Grades 6-12) with an excellent collection of print and electronic resources that fulfills popular interests and supports their educational, cultural and informational needs. Collections include over twenty languages of materials for children.

Encourage reading and library use when school is not in session. Promote the annual Summer Reading Program including reading incentives and special events for children and teens from infant through twelfth grade.

Engage volunteers and unpaid interns with the youth services division. Volunteers provided more than 3600 hours of service at the Main Library by helping staff prepare for and assist with programs, providing Homework Help and registering children for Summer Reading each summer. Volunteers provided more than 950 hours for youth services at Murray Scholls last year.

Provide teens with a room that is enjoyable, safe and helpful for the diverse needs of that age group. The room is an attractive and appealing place for teens to spend time as well as a useful site for homework and research. Involve teens in developing programs and services, utilizing the Teen Library Council, surveys and other opinion gathering activities when planning programs and developing policies.

Publicize special events through media, schools, websites, social media and other outlets.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0555 YOUTH SERVICES	DIVISION MANAGER: VICTORIA CAMPBELL

Progress on FY 2017-18 Action Plan:

- Finished grant-funded project with the Beaverton School District to provide kindergarten readiness programs and materials for families.
- Finished grant-funded project with Washington County Early Learning to purchase materials for children in five languages: Arabic, Chinese, Somali, Spanish and Vietnamese.
- Aligned internal goals with the library's Strategic Plan and help implement the library-wide Action Plan.
- Evaluated and integrated procedures and policies at both library locations to ensure for a more consistent customer experience and realize efficiencies.
- Worked with other Washington County libraries to develop policies and procedures that ensure patron satisfaction, including the development of a new Youth Access Card and the rollout of online tutoring software.

FY 2018-19 Action Plan:

- Continue to invest in Ready Set Kindergarten programs in cooperation with the Beaverton School District.
- Expand the 1000 Books before Kindergarten, including grant funds from the Juan Young Trust distributed by the Cedar Mill Community Library.
- Research and create a curriculum that utilizes STEM and coding toys for programs and outreach.
- Study and implement innovative new teen services.
- Promote and provide access to new online tutoring software (BrainFuse) offered through WCCLS.
- Expand the juvenile Library of Things collection at both library locations.

Performance Measures:	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted/Revised	FY 2018-19 Proposed
Demand Measures: (Main Library)				
Number of reference questions answered	25,157	23,013	22,000 / 21,250	21,500
Number of non-reference patron interactions	37,250	26,474	26,000 / 26,000	26,000
Workload Measures: (Both Libraries)				
Number of programs offered	1,387	1,497	850 / 900	900
Number of outreach visits	795	935	937 / 1,000	1,100
Number of volunteer homework helper hours	550	480	450 / 450	450
Effectiveness Measures:				
Attendance at programs (both libraries)	51,646	44,824	48,000 / 42,000	40,000
Outreach contacts to children, teens, and parents at schools and other locations (both libraries)	26,626	35,645	28,000 / 40,000	40,000
Enrollment in Summer Reading Program (both libraries)	7,789	7,578	7,850 / 7,800	7,800
Circulation of Children's and Young Adult Materials (Main Library only)	1,252,331	1,119,179	1,000,000 / 1,000,000	900,000

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2018-19 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0555 YOUTH SERVICES	DIVISION MANAGER: VICTORIA CAMPBELL

Performance Outcomes and Program Trends:

The library was awarded Beaverton School District's WE award for District Community Partner of the Year in 2015. Staff currently participate in eight school district community partnership teams, which have creative new opportunities to connect to schools. Of special note is that Youth Services staff visit kindergarten round ups, and are working with the Beaverton School District's Early Learning Committee to provide additional kindergarten readiness programs, like 1,000 Books before Kindergarten. Requests for outreach in Spanish by community partners are filled by our Outreach Program Assistant position and include bilingual and Spanish Early Literacy Workshops, Baby Early Literacy Storytimes, Latino Parent Group Presentation, WIC Storytimes and Head Start Storytimes.

Youth Services staff continue provide early literacy/learning workshops and early literacy tips at story times to assist parents as they guide their future students to become ready for Kindergarten, in accordance with best practices set by the Oregon State Library. Staff also continue to provide early literacy training offsite at Head Starts, mom's groups, and at Beaverton School District's Early Learning Committee target schools. Library staff provided early literacy training for parents in BSD's Continuing Education for Young Parents program and mentored teens at a local high school to build resume and interviewing skills. Youth Services will continue to slightly reduce the number of programs held inside the library in order to provide more outreach services beyond the library walls.

Teen room and programs continue to be popular. The Beaverton Library Foundation sponsored two annual writing contests, and the New Friends of Beaverton City Library sponsored the annual Teen Art Show. The Homework Help program for Grades 6-12 helped over 75 students a month during the school year. The Teen Library Council continues to be involved in decisions related to teen services in a variety of ways. They provide feedback on library services, plan and execute library programming for teens and children, promote library services amongst their peers, give input on the design of teen spaces at the library.

As local schools become Future Ready, the youth services division will need to continually increase the resources available electronically and provide access to those resources. Oregon Battle of Books titles are available for children and teens from two different ebook services, on Kindles that can be checked out from the library, as well as in audiobooks and print formats. Youth services staff is working with Beaverton School District to offer library cards to students.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0558 BRANCH LIBRARY	DIVISION MANAGER: VICTORIA CAMPBELL AND MELISSA LITTLE

Program Goal:

To provide the best possible library services to Southwest Beaverton and its surrounding areas.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	10.30	10.30	10.80	11.78	0.00
PERSONNEL SERVICES	\$756,197	\$803,972	\$808,839	\$1,015,722	\$0
MATERIALS & SERVICES	\$266,350	\$264,010	\$268,977	\$282,495	\$0
CAPITAL OUTLAY					
TRANSFERS	\$18,031	\$21,540	\$0	\$0	\$0
TOTAL	\$1,040,578	\$1,089,522	\$1,077,816	\$1,298,217	\$0

Program Objective:

This program is effective in achievement of several elements of the Vision Action Plan:

- *Community Vision Action #26: Offer affordable extracurricular programming*
- *Community Vision Action #38: Provide early-learning resources through library*
- *Community Vision Action #39: Expand library function, services and events*
- *Community Vision Action #87: Develop activities and gathering spaces for teens*

Provide residents of all ages with an excellent collection of print and electronic resources that fulfills popular interests and supports their educational, cultural and informational needs.

Introduce books and reading to the infant, toddler, and preschool population of Beaverton and their caregivers through diverse collections, high quality story times, and other services. Prepare children to be ready to read and ready to learn when they enter Kindergarten.

Promote the excitement and value of reading and library resources to students from kindergarten through twelfth grade by providing high quality reference and readers advisory services, dynamic programs, and instructional library tours to groups.

Encourage reading and library use when school is not in session. Promote the annual Summer Reading Program including reading incentives and special events for children and teens from infant through twelfth grade.

Shrink the digital divide by offering public use computers, Wi-Fi connectivity, and wireless printing.

Engage volunteers with opportunities for meaningful involvement that supports all areas of the library and its services.

Progress on FY 2017-18 Action Plan:

- In partnership with other WCCLS libraries, supported the rollout of new online tutoring software.
- Worked with other WCCLS libraries to create and launch a new Youth Access library card, intended to improve access to the library by schoolchildren.
- As part of the Circulation and Youth Services Divisions, worked to align internal goals with the library's Strategic Plan and help implement the library-wide Action Plan.
- Evaluated and integrated procedures and policies at both library locations to ensure for a more consistent customer experience and realize efficiencies.
- Participated in the research, planning and implementation of the Library of Things collections.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0558 BRANCH LIBRARY	DIVISION MANAGER: VICTORIA CAMPBELL AND MELISSA LITTLE

- Circulation staff at Murray Scholls assisted with outreach activities that educate non-users of services available at the library, and provide limited support for programs and events inside the library.
- Worked with WCCLS to move the Cultural Pass to Adventure program online. This improvement in customer convenience has resulted in increased usage county-wide.
- Worked with WCCLS to offer on-line registration for a library card that allows access to databases, eBooks, and other digital resources. Circulation staff worked with the county to create policy, procedures, and marketing for this new service.
- Worked with Youth Services staff at Beaverton and other WCCLS libraries to create a new county-wide card type called the Youth Access Card. Intended for use with school classrooms, this card eliminates some of the barriers that students encounter when accessing public library services.
- Modified work flows to accommodate the new countywide automated handling system (AMH) and changes in courier delivery.
- In response to patron requests, installed a scanner for public use at the branch library.

FY 2018-19 Action Plan:

- Support the expansion of the newly created Library of Things collections, and assist library patrons in their use of the collection.
- In cooperation with other WCCLS libraries, implement an online payment option for fines and fees. Create procedures and training.
- Implement new software that will allow library staff to check-out materials to patrons outside of the library building, such as outreach events, city picnics and resource fairs.
- Work with local schools and teacher-librarians to provide the new Youth Access library card to students.

Performance Measures:	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	Actual	Actual	Budgeted/Revised	Proposed
Demand Measures				
Number of customers entering the Branch (gate count)	254,693	233,155	250,000 / 260,000	260,000
Annual number of holds picked up at Branch	150,063	138,423	140,000 / 135,000	135,000
Number of reference questions answered	16,610	14,818	14,000 / 15,550	15,750
Total Internet user sessions (New measure)	16,152	13,435	13,000 / 13,500	13,500
Workload Measures				
Annual Circulation of Library Materials	750,466	684,992	700,000 / 655,000	655,000
Annual number of library cards issued	2,076	1,871	2,000 / 2,100	2,200
Effectiveness Measures				
Circulation of Children's and Young Adult Materials (Murray Scholls only)	468,433	428,098	440,000 / 411,000	394,000

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0558 BRANCH LIBRARY	DIVISION MANAGER: VICTORIA CAMPBELL AND MELISSA LITTLE

Performance Outcomes and Program Trends:

Opened in 2010 and expanded in 2015, the Murray Scholls branch library serves the neighborhoods of South Beaverton and beyond. Development in South Cooper Mountain will potential users for this library, and the City may wish to consider another expansion or relocation of this branch library at some point. The current lease for the space goes through January 2026.

Many program expenses were shifted to other Library programs demonstrating the inter-connectedness of the programs, including the use of staff. Most of the expenses remaining in this program are staff nominally assigned to the M-S branch or are facility related expenses such as janitorial services and common area maintenance charges.

Materials, services and programs for children and teens will continue to be a major focus for this location.

Murray Scholls Branch Library provides computers available for public use, along with Wi-Fi wireless printing for patrons' devices. Library staff provided some limited software and hardware assistance to patrons.

Downloadable media, especially eBooks, continue to be popular. Library users can check-out and reserve eBooks and digital audio books offered by Washington County Library Services. Not surprisingly, downloadable media has contributed to the decline in the yearly checkout of print and media materials.

Beaverton City Library, along with WCCLS member libraries, have made great strides in moving services online to allow for remote usage. Patrons are now able to register for a library card online and begin using that card immediately to access library databases and e-content.

Similarly, providing Cultural Pass services online means that patrons can reserve and print a pass from anywhere and no longer come to the library to check out the pass. This change has greatly increased the ease of using a Cultural Pass; however, the increased usage means that some cultural institutions may drop out or renegotiate their participation the Cultural Pass program.

Volunteers of all ages continue to play an essential role making sure that items on hold and popular collection materials are ready for patron checkout, and assist with library programs for all ages. They will continue to be an integral part of the work that is accomplished at Murray Scholls.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0559 LIBRARY TRUST	DEPARTMENT HEAD: ABIGAIL ELDER

MISSION STATEMENT:

The Library Trust Fund accounts for specific donations and contributions received by the library and for the expenditures of said funds. Expenditures in this fund are reviewed by the Library Board and must be included in the City budget, which is approved by the City Council. The Trust Fund money is expended exclusively for the benefit of the Beaverton City Library for books, programs, equipment, materials and other property used by the library, but not for salaries of library personnel.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION					
PERSONNEL SERVICES					
MATERIALS & SERVICES	14,695	21,850	32,000	33,000	0
CAPITAL OUTLAY					
TRANSFERS	0	48,614	0	0	0
CONTINGENCY	0	0	47,614	48,300	0
TOTAL	\$14,695	\$70,464	\$79,614	\$81,300	\$0

(The requirements shown above reflect the Library Trust Fund 702 for the previous year actual columns. That fund is now closed and all donations appear in the Library Fund 115.)

Services and Trends:

Trust Fund revenues can vary significantly from year to year, as they depend on donations made by the individuals, the Beaverton Library Foundation and the New Friends of the Beaverton City Library. These funds are usually designated to support the Summer Reading Program and other special projects. Funds donated in honor or in memory of a loved one are expended as requested by the donors. General, non-specific donations are accounted for separately from Library Trust Donations. Approximately \$31,000 in new funds are expected in the coming year.

Progress on FY 2018-19 Action Plan:

- The Beaverton Library Foundation donated funds used to support the annual Summer Reading Program helping to make it one of the most successful in the state. Their contribution provided a free book to every child that reads at least 15 hours during the summer.
- Numerous individuals donated funds in honor or in memory of a loved one; those monies were used to purchase books and other items as requested by the donor and acknowledged with a bookplate placed in the book or other recognition.
- The New Friends of Beaverton City Library (NFBCL) donated more than \$48,000 to the Library Trust Fund this year. Funds will provide a number of enhancements and services, including: coding equipment for children and teens; new tables for the Cathy Stanton Room; a new disc polisher for DVDs; and technology for a computer with high-end media equipment for public use.
- The Library Volunteer Manager is now responsible for the recruitment, evaluation and recognition of people who volunteer at the NFBCL Book Corner. This change has provided a more consistent and professional volunteer experience for NFBCL volunteers while helping the library offer more volunteer opportunities to interested residents.

FY 2018-19 Action Plan:

- The Trust Fund will continue to be the depository and expenditure mechanism for gifts and donations made to the library. The library does not actively solicit for these donations.
- Provide support and guidance for the New Friends of Beaverton City Library and the Beaverton Library Foundation as they write and enact their own Strategic Plans.
- Continue to recruit, place, evaluate and recognize volunteers working with NFBCL.
- The Beaverton Library Foundation will continue their commitment to Summer Reading with a donation this year. The New Friends of Beaverton City Library will also donate funds to the Trust Fund for designated purchases.

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 115 LIBRARY FUND

DEPT: 03 REVENUE

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 BEGINNING WORKING CAPITAL

301 BEGINNING WORKING CAPITAL

	-1,077,873		-893,921		-1,149,194		-1,149,194	-1,149,194	-922,274		-954,845			
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TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

	-1,077,873		-893,921		-1,149,194		-1,149,194	-1,149,194	-922,274		-954,845			
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CLASS: 10 TAXES

306 INTEREST ON DELINQUENT TAXES

	-722		-1,229		-1,000		-1,705	-2,000	-2,000		-2,000			
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02306 311 PROPERTY TAXES - CURRENT YEAR

	-2,851,956		-2,965,882		-3,063,999		-2,994,041	-3,079,932	-3,421,459		-3,421,459			
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312 PROPERTY TAXES - PRIOR YEARS

	-32,014		-32,028		-20,000		-15,964	-20,000	-20,000		-20,000			
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TOTAL CLASS: 10 TAXES

	-2,884,692		-2,999,139		-3,084,999		-3,011,710	-3,101,932	-3,443,459		-3,443,459			
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CLASS: 15 INTERGOVERNMENTAL REVENUE

327 GRANTS - FEDERAL

			-39,433											
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328 GRANTS - STATE

	-15,176		-20,542		-15,000		-15,960	-15,960	-15,960		-15,960			
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329 OTHER INTERGOVERNMENTAL REV

	-5,033,436		-5,542,299		-5,641,939		-5,732,291	-5,641,939	-5,825,339		-5,825,339			
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TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

	-5,048,612		-5,602,274		-5,656,939		-5,748,251	-5,657,899	-5,841,299		-5,841,299			
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CLASS: 30 FINES & FORFEITURES

372 LIBRARY FINES

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 115 LIBRARY FUND

DEPT: 03 REVENUE

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	-245,822		-204,114		-150,000		-111,405	-138,000	-130,000		-130,000			
TOTAL CLASS: 30 FINES & FORFEITURES	-245,822		-204,114		-150,000		-111,405	-138,000	-130,000		-130,000			
CLASS: 35 MISCELLANEOUS REVENUES														
381 RENTAL OF CITY PROPERTY	-2,900		-1,500		-1,000		-1,400	-1,000	-1,000		-1,000		-1,000	
383 SALE OF LIBRARY BOOKS	-682		-553		-500		-730	-500	-500		-500		-500	
384 INVESTMENT INTEREST EARNINGS	-11,824		-18,458		-17,600		-16,249	-28,400	-40,400		-40,400		-40,400	
0237 389 MISCELLANEOUS REVENUES	-24,175		-28,905		-21,000		-21,817	-24,000	-24,000		-24,000		-24,000	
390 CONTRIBUTIONS AND DONATIONS	-2,837		-980		-1,000		-9,274	-12,000	-1,000		-1,000		-1,000	
399 REIMBURSEMENTS - OTHER			-590				-1,375	-985						
753 ENERGY EFFICIENCY REBATES	-12,928		-6,021		-8,000		-5,884	-8,000	-8,000		-8,000		-8,000	
756 PERS RSRV DISTRIB-NON GAAP REV	-84,136													
757 MED/LIFE INS PREM REFUND DISTRIBUTION	-20,204		-15,084				-12,343	-12,343						
761 LIBRARY TRUST DONATIONS			-26,360		-31,000		-70,680	-70,680	-31,000		-31,000		-31,000	
TOTAL CLASS: 35 MISCELLANEOUS REVENUES	-159,686		-98,451		-80,100		-139,752	-157,908	-105,900		-105,900		-105,900	

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 115 LIBRARY FUND

DEPT: 03 REVENUE

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 40 INTERFUND TRANSFERS/LOANS

411 TRSFERS FROM GENERAL FUND

-292,231

423 TRSFERS FROM LIBRARY TRUST FUND

-48,614

TOTAL CLASS: 40 INTERFUND TRANSFERS/LOANS

-48,614

-292,231

TOTAL DEPARTMENT: 03 REVENUE

-9,416,685

-9,846,513

-10,121,232

-10,160,312

-10,204,933

-10,442,932

-10,767,734

0238

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 115 LIBRARY FUND

DEPT: 35 LIBRARY DEPARTMENT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

035	LIBRARY DIRECTOR													
	118,890	1.00	127,171	1.00	129,660	1.00	102,236	129,667	132,909	1.00	132,909	1.00		
221	SUPPORT SPECIALIST 2													
	74,723	1.60	79,924	1.60	99,557	2.00	78,332	99,342	104,392	2.00	104,392	2.00		
244	MANAGER - VOLUNTEER SERVICES													
	74,508	1.00	75,901	1.00	77,318	1.00	60,963	77,316						
258	LIBRARY PROGRAM ASSISTANT													
	25,716	.50	68,686	1.50	78,904	1.50	62,935	79,354	83,533	1.50	83,533	1.50		
260	LIBRARIAN													
	725,989	11.75	706,317	11.75	663,429	10.50	532,808	675,469	693,048	10.50	693,048	10.50		
0239 261	SENIOR LIBRARY ASSISTANT													
	183,913	3.00	168,838	3.00	192,332	4.00	135,122	189,149	229,645	4.00	229,645	4.00		
263	LIBRARY REFERENCE ASSISTANT													
	259,903	6.30	348,330	6.80	367,189	6.90	298,113	370,101	377,143	6.90	388,297	7.13		
264	SENIOR LIBRARIAN													
	118,262	2.00	138,500	2.00	212,788	3.00	161,750	206,756	218,801	3.00	218,801	3.00		
265	LIBRARY ASSISTANT 2													
	700,384	15.50	650,412	15.00	916,930	19.55	748,787	821,610	928,239	19.55	956,044	20.35		
266	DIVISION LIBRARIAN 1													
	406,261	4.00	348,330	4.00	358,668	4.00	282,820	359,029	450,988	5.00	450,988	5.00		
268	LIBRARY SUPERVISOR													
	19,735	2.00	116,417	2.00	154,432	3.00	100,605	153,921	216,720	3.00	216,720	3.00		
269	LIBRARY ASSISTANT 1													
	539,533	12.90	521,296	12.90	528,964	12.10	424,354	532,243	539,768	12.10	539,768	12.10		
270	LIBRARY AIDE - BRANCH													
	262,511	5.80	266,793	5.80				107,522						
274	SEASONAL WORKFORCE													
	4,421		7,060		11,400		5,226	10,600	12,200		12,505			
275	TEMPORARY EMPLOYEES													

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 115 LIBRARY FUND

DEPT: 35 LIBRARY DEPARTMENT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD		2018		2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	204,009		192,294		202,200		129,355	186,863		215,700		223,093				
288	LIBRARY SAFETY MONITOR															
												38,551	1.00			
299	PAYROLL TAXES AND FRINGES															
	1,873,899		1,997,585		2,193,926		1,677,236	2,088,913		2,324,868		2,497,971				
TOTAL CLASS: 05 PERSONNEL SERVICES																
	5,592,657	67.35	5,813,854	68.35	6,187,697	68.55	4,800,642	6,087,855		6,527,954	68.55	6,786,265	70.58			
CLASS: 10 MATERIALS & SERVICES																
301	OFFICE EXPENSE															
	8,985		6,899		9,500		7,291	9,500		9,500		9,500				
303	OFFICE FURNITURE & EQUIPMENT															
	4,718		3,103		3,200		21,945	30,648		12,500		12,500				
304	DEPARTMENT EQUIPMENT EXPENSE															
	17,505		1,794		7,520		5,294	20,166		52,759		43,774				
305	SPECIAL DEPARTMENT SUPPLIES															
	34,182		30,800		39,350		27,531	38,150		37,700		37,700				
310	LIBRARY MATERIAL															
	657,148		531,473		540,000		395,219	536,500		540,000		705,000				
312	DEPOSIT SHORTAGE/OVERAGE															
	-570		-285				-540									
313	INTERLIBRARY LOAN EXPENSES															
	2,060		382		2,500		702	2,500		2,500		2,500				
317	COMPUTER EQUIPMENT															
	29,894		15,452		14,370		9,688	14,640		32,487		32,487				
318	COMPUTER SOFTWARE															
	4,679		6,179		9,440		5,431	9,244		13,521		13,521				
320	LIBRARY MATERIAL - GRANT FUNDED															
			39,466													
321	TRAVEL, TRAINING & SUBSISTENCE															

0240

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 115 LIBRARY FUND

DEPT: 35 LIBRARY DEPARTMENT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	17,951		10,755		37,600		14,767	25,600	34,750		32,750			
330	MILEAGE REIMBURSEMENT													
	299		604		500		523	500	750		750			
341	COMMUNICATIONS EXPENSE													
	9,196		11,680		9,088		9,828	9,088	9,744		11,424			
342	DATA COMMUNICATION EXPENSE													
			728		1,440		360	480	480		480			
351	UTILITIES EXPENSE													
	125,544		128,665		140,000		97,927	140,000	140,000		140,000			
365	STATE READY TO READ GRANT PROG													
	16,347		15,386		15,100		7,127	15,100	15,960		15,960			
377	PUBLIC RELATIONS EXPENSE													
	20,240		34,583		42,420		24,000	41,420	44,200		43,200			
381	BUILDING EXPENSE													
	33,617		26,820		42,500		34,656	42,000	42,000		42,000			
384	BUILDING MAINTENANCE PROJECTS													
	103,627		42,605		91,387		48,148	83,887	81,640		69,640			
406	BANK SERVICE FEES													
	5,939		7,046		6,000		4,288	7,500	9,300		9,300			
461	SPECIAL EXPENSE													
	8,930		7,270		10,000		9,492	9,000	10,000		10,300			
465	VOLUNTEER PROGRAM EXPENSE													
	5,254		6,160		5,800		3,966	5,800	7,500		7,500			
481	OTHER EXPENSES													
	1,455		2,002		3,750		963	3,750	4,742		4,823			
511	PROFESSIONAL SERVICES													
	179,348		168,636		204,420		202,659	203,136	174,467		174,467			
523	BOARDS & COMMISSIONS EXPENSES													
			293		300		365	300	300		300			
536	MAINTENANCE CONTRACTS													
	48,442		53,848		61,695		60,488	61,595	62,801		62,801			

0241

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 115 LIBRARY FUND

DEPT: 35 LIBRARY DEPARTMENT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
551	RENTS AND LEASES													
	223,024		231,383		235,857		236,093	236,093	241,759		241,759			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	1,557,814		1,383,727		1,533,737		1,228,211	1,546,597	1,581,360		1,724,436			
CLASS: 15 CAPITAL OUTLAY														
641	VEHICLES													
			22,047											
TOTAL CLASS: 15 CAPITAL OUTLAY														
			22,047											
CLASS: 25 TRANSFERS														
801	TRSFER TO GENERAL FD - OVERHEAD													
	765,339		841,053		873,625		728,021	873,625	892,571		892,571			
803	TRSFER TO GENERAL FD-LANDSCAPE													
	76,336		83,226		96,258		80,215	96,258	100,402		100,402			
805	TRSFER TO G/F BLDG MAINT													
	106,983		109,530		116,345		96,954	116,345	124,052		124,052			
816	TRSFERS TO REPROGRAPHICS FUND													
	84,279		97,044		103,482		66,632	103,482	108,680		108,680			
817	TRSFERS TO GARAGE FUND													
	4,817		5,751		5,635		7,342	5,635	12,752		12,752			
818	TRSFERS TO ISD-ALLOCATED													
	259,911		244,069		308,719		257,266	308,719	335,929		335,929			
819	TRSFERS TO INSURANCE FUND													
	74,630		97,019		111,572		92,977	111,572	111,572		111,572			
TOTAL CLASS: 25 TRANSFERS														
	1,372,295		1,477,692		1,615,636		1,329,407	1,615,636	1,685,958		1,685,958			

0242

**LIBRARY FUND
FY 2017-18 ADOPTED**

Code	Position Title	Actual FY 16-17	Adopted FY 17-18	New	Transfer	Reclass	Deleted	Ending FY 17-18
35	LIBRARY DIRECTOR	1.00	1.00					1.00
221	SUPPORT SPECIALIST 2	1.60	2.00					2.00
244	MANAGER - VOLUNTEER SERVICES	1.00	1.00					1.00
258	LIBRARY PROGRAM ASSISTANT	1.50	1.50					1.50
260	LIBRARIAN	11.75	10.50					10.50
261	SENIOR LIBRARY ASSISTANT	3.00	4.00					4.00
263	LIBRARY REFERENCE ASSISTANT	6.80	6.90					6.90
264	SENIOR LIBRARIAN	2.00	3.00					3.00
265	LIBRARY ASSISTANT 2	15.00	19.55					19.55
266	DIVISION LIBRARIAN 1	4.00	4.00					4.00
268	LIBRARY SUPERVISOR	2.00	3.00					3.00
269	LIBRARY ASSISTANT 1	12.90	12.10					12.10
270	LIBRARY AIDE - BRANCH	5.80	0.00					0.00
288	LIBRARY SAFETY MONITOR	0.00	0.00					0.00
	Total	68.35	68.55	0.00	0.00	0.00	0.00	68.55

FY 2018-19 PROPOSED

Code	Position Title	Ending FY 17-18	New	Transfer	Reclass	Deleted	Proposed FY 18-19
35	LIBRARY DIRECTOR	1.00					1.00
221	SUPPORT SPECIALIST 2	2.00					2.00
244	MANAGER - VOLUNTEER SERVICES	1.00			(1.00) ^a		0.00
258	LIBRARY PROGRAM ASSISTANT	1.50					1.50
260	LIBRARIAN	10.50					10.50
261	SENIOR LIBRARY ASSISTANT	4.00					4.00
263	LIBRARY REFERENCE ASSISTANT	6.90	0.23 ^b				7.13
264	SENIOR LIBRARIAN	3.00					3.00
265	LIBRARY ASSISTANT 2	19.55	0.80 ^b				20.35
266	DIVISION LIBRARIAN 1	4.00			1.00 ^a		5.00
268	LIBRARY SUPERVISOR	3.00					3.00
269	LIBRARY ASSISTANT 1	12.10					12.10
270	LIBRARY AIDE - BRANCH	0.00					0.00
288	LIBRARY SAFETY MONITOR	0.00	1.00 ^c				1.00
	Total	68.55	2.03	0.00	0.00	0.00	70.58

^a FY 18-19 reclassifies a Manager - Volunteer Services position to a Division Librarian 1 position.

^b FY 18-19 proposes additional FTE for the Reference Assistant and the Library Assistant 2 positions due to increasing the Library hours.

^c FY 18-19 proposes two .50 FTE Library Safety Monitor positions.

City of Beaverton - Finance
 Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 03 REVENUE
 PROGRAM: 0000 UNRESTRICTED

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 BEGINNING WORKING CAPITAL

301	BEGINNING WORKING CAPITAL												
		1,077,873	893,921	1,149,194		1,149,194		922,274		954,845			

TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

		1,077,873	893,921	1,149,194		1,149,194		922,274		954,845			
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CLASS: 10 TAXES

306	INTEREST ON DELINQUENT TAXES												
		722	1,229	1,000		2,000		2,000		2,000			

311 PROPERTY TAXES - CURRENT YEAR

		2,851,956	2,965,882	3,063,999		3,079,932		3,421,459		3,421,459			
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312 PROPERTY TAXES - PRIOR YEARS

		32,014	32,028	20,000		20,000		20,000		20,000			
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TOTAL CLASS: 10 TAXES

		2,884,692	2,999,139	3,084,999		3,101,932		3,443,459		3,443,459			
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CLASS: 15 INTERGOVERNMENTAL REVENUE

327	GRANTS - FEDERAL		39,433										
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328 GRANTS - STATE

		15,176	20,542	15,000		15,960		15,960		15,960			
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329 OTHER INTERGOVERNMENTAL REV

		5,033,436	5,542,299	5,641,939		5,641,939		5,825,339		5,825,339			
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TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

		5,048,612	5,602,274	5,656,939		5,657,899		5,841,299		5,841,299			
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CLASS: 30 FINES & FORFEITURES

372 LIBRARY FINES

		245,822	204,114	150,000		138,000		130,000		130,000			
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BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 03 REVENUE
 PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

301 BEGINNING WORKING CAPITAL

306 INTEREST ON DELINQUENT TAXES
 CITY'S PORTION OF INTEREST ON DELINQUENT PRIOR YEAR PROPERTY TAXES RECEIVED THROUGH WASHINGTON COUNTY

311 PROPERTY TAXES - CURRENT YEAR
 ASSESSED PROPERTY TAXES RECEIVED THROUGH WASHINGTON COUNTY. \$4.618 IS THE CITY'S MAXIMUM TAX RATE PER \$1,000 OF ASSESSED VALUATION. TAX RATES ARE:
 FY 16 \$3.72 GENERAL FUND, \$0.33 LIBRARY FUND, \$0.13 STREET LIGHTING FUND; TOTALING \$4.18 WITH VOTER APPROVED DEBT OF \$0.20 GIVES A TOTAL TAX RATE OF \$4.38.
 FY 17 \$3.7272 GENERAL FUND, \$0.3314 LIBRARY FUND, \$0.1247 STREET LIGHTING FUND; TOTALING \$4.1833 WITH VOTER APPROVED DEBT OF \$0.1915 GIVES A TOTAL TAX RATE OF \$4.3748.
 FY 18 \$3.7144 GENERAL FUND, \$0.3314 LIBRARY FUND, \$0.1247 STREET LIGHTING FUND; TOTALING \$4.1705 WITH VOTER APPROVED DEBT OF \$0.2053 GIVES A TOTAL TAX RATE OF \$4.3758.
 FY 19 \$3.7644 GENERAL FUND, \$0.3614 LIBRARY FUND, \$0.1547 STREET LIGHTING FUND; TOTALING \$4.2505 WITH VOTER APPROVED DEBT OF \$0.2053 GIVES A TOTAL TAX RATE OF \$4.4858
 FY 19 REFLECTS A 5 CENT INCREASE TO FUND 3 NEW POLICE OFFICER POSITIONS, A 3 CENT INCREASE FOR LIBRARY OPERATIONS AND A 3 CENT INCREASE TO FUND LED STREET LIGHT REPLACEMENTS.

312 PROPERTY TAXES - PRIOR YEARS
 CITY'S PORTION OF PAYMENT OF DELINQUENT PRIOR YEARS PROPERTY TAXES RECEIVED THROUGH WASHINGTON COUNTY

327 GRANTS - FEDERAL
 FY 2016-17 REFLECTS THE RECIEPT OF A \$40,000 FEDERAL GRANT FOR THE EARLY LEARNING WASHINGTON COUNTY PROGRAM

328 GRANTS - STATE
 READY TO READ GRANT
 FY 16-17 INCLUDES \$5,020 DEPARTMENT OF EDUCATION GRANT IN PARTNERSHIP WITH BEAVERTON SCHOOL DISTRICT

329 OTHER INTERGOVERNMENTAL REV
 FUNDING FROM THE WASHINGTON COUNTY COOPERATIVE LIBRARY SERVICES (WCCLS):
 FY 15-16 REGULAR DISTRIBUTION \$4,934,347 AND A POOL TWO DISTIRBUTION OF \$97,589
 FY 16-17 REGULAR DISTRIBUTION OF \$5,490,941 REPRESENTING AN INCREASE OF \$433,235 OVER THE BASE 2.5% INCREASE FROM THE PREVIOUS FISCAL YEAR DUE TO THE NEW WCCLS LEVY AND A POOL TWO DISTRIBUTION OF \$68,140
 FY 17-18 REGULAR DISTRIBUTION OF \$5,565,669 AND A POOL TWO DISTRIBUTION OF \$76,270
 FY 18-19 REGULAR DISTRIBUTION OF \$5,825,339

372 LIBRARY FINES
 FINES AND OVERDUE AND LOST LIBRARY BOOKS INCLUDING COLLECTION REVENUE FROM THE COLLECTION AGENCY. LIBRARY FINES ARE ASSESSED ON TEEN AND ADULT MATERIALS AT \$0.25 PER ITEM PER DAY. CHILDREN'S MATERIALS ARE FINE FREE AS OF JUNE 1, 2017.

City of Beaverton - Finance
 Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 03 REVENUE
 PROGRAM: 0000 UNRESTRICTED

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
TOTAL CLASS: 30 FINES & FORFEITURES													
	245,822		204,114		150,000		138,000	130,000		130,000			
CLASS: 35 MISCELLANEOUS REVENUES													
381	RENTAL OF CITY PROPERTY												
	2,900		1,500		1,000		1,000	1,000		1,000			1,000
383	SALE OF LIBRARY BOOKS												
	682		553		500		500	500		500			500
384	INVESTMENT INTEREST EARNINGS												
	11,824		18,458		17,600		28,400	40,400		40,400			40,400
389	MISCELLANEOUS REVENUES												
	24,175		28,905		21,000		24,000	24,000		24,000			24,000
390	CONTRIBUTIONS AND DONATIONS												
	2,837		980		1,000		12,000	1,000		1,000			1,000
399	REIMBURSEMENTS - OTHER												
			590				985						
753	ENERGY EFFICIENCY REBATES												
	12,928		6,021		8,000		8,000	8,000		8,000			8,000
756	PERS RSRV DISTRIB-NON GAAP REV												
	84,136												
757	MED/LIFE INS PREM REFUND DISTRIBUTION												
	20,204		15,084				12,343						
761	LIBRARY TRUST DONATIONS												
			26,360		31,000		70,680	31,000		31,000			31,000
TOTAL CLASS: 35 MISCELLANEOUS REVENUES													
	159,686		98,451		80,100		157,908	105,900		105,900			105,900
CLASS: 40 INTERFUND TRANSFERS/LOANS													
411	TRSFERS FROM GENERAL FUND												
													292,231
423	TRSFERS FROM LIBRARY TRUST FUND												
			48,614										
TOTAL CLASS: 40 INTERFUND TRANSFERS/LOANS													
			48,614										292,231
TOTAL PROGRAM: 0000 UNRESTRICTED													
	9,416,685		9,846,513		10,121,232		10,204,933	10,442,932		10,767,734			

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 03 REVENUE
 PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 381 RENTAL OF CITY PROPERTY
 REVENUES FROM THE RENTAL OF MEETING ROOMS AT THE LIBRARY
- 383 SALE OF LIBRARY BOOKS
 SALE OF OLD LIBRARY BOOKS REMOVED FROM CIRCULATION AND BOOK BAG SALES
- 384 INVESTMENT INTEREST EARNINGS
 INTEREST EARNINGS IS BASED ON AVAILABLE CASH BALANCES AND INTEREST RATES:
 FY 15-16 BUDGETED INTEREST EARNINGS ARE BASED UPON .50%
 FY 16-17 BUDGETED INTEREST EARNINGS ARE BASED UPON .55%
 FY 17-18 BUDGETED INTEREST EARNINGS ARE BASED UPON 1.10%
 FY 18-19 BUDGETED INTEREST EARNINGS ARE BASED UPON 1.75%
- 389 MISCELLANEOUS REVENUES
 REVENUES GENERATED FROM COPYING AND PRINTING CHARGES.
- 390 CONTRIBUTIONS AND DONATIONS
 MISCELLANEOUS PATRON DONATIONS RECEIVED FOR THE LIBRARY
 DONATIONS AND CONTRIBUTIONS THROUGH THE LIBRARY TRUST PROGRAM ARE RECORDED
 IN THE NEW REVENUE OBJECT CODE 761 BEGINNING FY 2016-17
 FY 2017-18 INCLUDES \$8,574 GIFT FROM ESTATE OF GLORIA EVERSON
- 399 REIMBURSEMENTS - OTHER
- 753 ENERGY EFFICIENCY REBATES
 REBATES FROM SOLAR PANEL ON LIBRARY ROOF
- 756 PERS RSRV DISTRIB-NON GAAP REV
 RETIREMENT RESERVE \$1 MILLION DISTRIBUTION TO OPERATING FUNDS
- 757 MED/LIFE INS PREM REFUND DISTRIBUTION
 MODA MEDICAL INSURANCE PREMIUM EXPERIENCE REBATE DISTRIBUTION TO OPERATING FUNDS
- 761 LIBRARY TRUST DONATIONS
 DONATIONS AND CONTRIBUTIONS THROUGH THE LIBRARY TRUST PROGRAM FROM:
 THE BEAVERTON LIBRARY FOUNDATION
 FY 2017-18 INCLUDES "CATCH UP" GIFT FROM THE NEW FRIENDS OF BEAVERTON CITY LIBRARY
- 411 TRSFERS FROM GENERAL FUND
 FY 18-19 TRANSFERS TO SUPPORT FOR LIBRARY OPERATIONS FUNDED FROM RIGHT OF WAY SET ASIDES
 ADDITIONAL FUNDING FOR PURCHASING LIBRARY CIRCULATION MATERIALS (BOOKS,CD'S ECT) \$165,000
 LIBRARY SAFETY OFFICER \$70,475
 ADDITIONAL STAFFING TO INCREASE THE LIBRARY'S HOURS OF OPERATIONS \$56,756
- 423 TRSFERS FROM LIBRARY TRUST FUND
 FY16-17 REFLECTS THE TRANSFER OF THE REMAINING FUNDS IN THE LIBRARY TRUST FUND AS THE
 LIBRARY TRUST ACTIVITIES IS NOW A PROGRAM IN THE LIBRARY FUND; PROGRAM 0559

BP WORKSHEET & JUSTIFICATION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
TOTAL DEPARTMENT: 03 REVENUE													
	9,416,685		9,846,513		10,121,232		10,204,933	10,442,932				10,767,734	

BP WORKSHEET & JUSTIFICATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

0250

City of Beaverton - Finance
 Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 35 LIBRARY DEPARTMENT
 PROGRAM: 0551 LIBRARY ADMINISTRATION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

035	LIBRARY DIRECTOR	118,890	1.00	127,171	1.00	129,660	1.00	129,667	132,909	1.00	132,909	1.00
221	SUPPORT SPECIALIST 2	74,723	1.60	79,924	1.60	99,557	2.00	99,342	104,392	2.00	104,392	2.00
244	MANAGER - VOLUNTEER SERVICES	74,508	1.00	75,901	1.00	77,318	1.00	77,316				
266	DIVISION LIBRARIAN 1								83,360	1.00	83,360	1.00
275	TEMPORARY EMPLOYEES							1,500			1,538	
288	LIBRARY SAFETY MONITOR										38,551	1.00
299	PAYROLL TAXES AND FRINGES	137,634		161,824		168,621		165,310	180,944		220,859	

TOTAL CLASS: 05 PERSONNEL SERVICES

		405,755	3.60	444,820	3.60	475,156	4.00	471,635	503,105	4.00	581,609	5.00
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE	7,368		5,709		8,500		8,500	8,500		8,500	
303	OFFICE FURNITURE & EQUIPMENT	260				300		300	300		300	
305	SPECIAL DEPARTMENT SUPPLIES	970		390		500		500	500		500	
312	DEPOSIT SHORTAGE/OVERAGE	-570		-285								
317	COMPUTER EQUIPMENT	3,483							1,167		1,167	
318	COMPUTER SOFTWARE	3,747		5,100		6,040		6,040	9,274		9,274	

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 35 LIBRARY DEPARTMENT
 PROGRAM: 0551 LIBRARY ADMINISTRATION

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 035 LIBRARY DIRECTOR

- 221 SUPPORT SPECIALIST 2
 FY 17-18 REFLECTS INCREASE OF .40 FTE TO CREATE A 1 FTE POSITION (.40 FTE WAS TRANSFERRED FROM A VACANT LIBRARY AIDE 1 POSITION IN PROGRAM 0553.)

- 244 MANAGER - VOLUNTEER SERVICES
 FY 18-19 REFLECTS RECLASSIFICATION OF 1 FTE MANAGER - VOLUNTEER SERVICES TO 1 FTE DIVISION LIBRARIAN 1 POSITION.

- 266 DIVISION LIBRARIAN 1
 FY 18-19 REFLECTS RECLASSIFICATION OF 1 FTE MANAGER - VOLUNTEER SERVICES TO 1 FTE DIVISION LIBRARIAN 1 POSITION.

- 275 TEMPORARY EMPLOYEES

- 288 LIBRARY SAFETY MONITOR
 NEW POSITION PROPOSED FOR FY 2018-19 FUNDED BY A TRANSFER FROM THE GENERAL FUND USING THE RIGHT OF WAY SET ASIDE FUNDING

- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

- 301 OFFICE EXPENSE

- 303 OFFICE FURNITURE & EQUIPMENT
 OFFICE CHAIRS

- 305 SPECIAL DEPARTMENT SUPPLIES
 HARDWARE, PARTS, SIGNAGE, KEYS, NAMEPLATES

- 312 DEPOSIT SHORTAGE/OVERAGE
 LIBRARY DEPOSIT SHORTAGES AND OVERAGES.

- 317 COMPUTER EQUIPMENT
 THIN CLIENT REPLACEMENT WITH DESKTOP \$740
 27 INCH MONITOR FOR DESKTOP \$275
 BATTERY BACKUP FOR DESKTOP \$152

- 318 COMPUTER SOFTWARE
 ANNUAL LICENSE FOR ENVISIONWARE \$950
 ANNUAL MAINTENANCE FEE FOR ENVISIONWARE \$900
 ANNUAL LICENSE FOR VOLGISTICS \$2,300
 ANNUAL SUBSCRIPTION FOR ADOBE CREATIVE SUITE FOR SS2 PUBLICITY STAFFER \$830
 ANNUAL LICENSE FOR PUBLIC WEB BROWSER \$1,300
 ANNUAL LICENSE FOR TRELLO \$2,400
 ADOBE ACROBAT PRO (X2) \$594

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 35 LIBRARY DEPARTMENT
 PROGRAM: 0551 LIBRARY ADMINISTRATION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
321	TRAVEL, TRAINING & SUBSISTENCE												
	17,951		10,755		37,600		25,600	34,750		32,750			
330	MILEAGE REIMBURSEMENT												
	299		604		500		500	750		750			
341	COMMUNICATIONS EXPENSE												
	9,196		11,585		9,088		9,088	9,744		11,424			
342	DATA COMMUNICATION EXPENSE												
			488		1,440		480	480		480			
351	UTILITIES EXPENSE												
	123,829		128,665		140,000		140,000	140,000		140,000			
377	PUBLIC RELATIONS EXPENSE												
	1,007		800		920		920	2,200		1,200			
381	BUILDING EXPENSE												
	32,424		26,048		40,000		40,000	40,000		40,000			
384	BUILDING MAINTENANCE PROJECTS												
	103,627		42,605		81,387		81,387	62,140		50,140			
461	SPECIAL EXPENSE												
	8,930		7,270		10,000		9,000	10,000		10,300			

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 35 LIBRARY DEPARTMENT
 PROGRAM: 0551 LIBRARY ADMINISTRATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
321	TRAVEL, TRAINING & SUBSISTENCE INSERVICE DAY GENERAL SUPPORT \$1,500 INSERVICE DAY KEYNOTE SPEAKERS \$700 SAFETY AND SECURITY TRAININGS FOR LIBRARY STAFF \$2,500 EQUITY AND INCLUSION TRAININGS FOR LIBRARY STAFF \$2,500 TRAINING SUPPLIES FOR ON-CALL STAFF MEETINGS \$400 TRAINING SUPPLIES FOR ALL-STAFF MEETINGS \$400 TRAINING SUPPLIES FOR DIVISION MEETINGS \$400 OTHER TRAININGS AND WEBINARS \$1,000 LIBRARY DIRECTOR TO ANNUAL DEPT HEADS RETREAT \$350 1 STAFF TO ATTEND PACIFIC NORTHWEST BOOKSELLERS CONFERENCE (TACOMA WA) \$1,000 1 STAFF TO ATTEND AMERICAN LIBRARY ASSOCIATION CONFERENCE \$2,500 10 STAFF TO ATTEND OREGON LIBRARY ASSOCIATION CONFERENCE IN VANCOUVER WA \$2,500 10 STAFF TO ATTEND SUPPORT STAFF CONFERENCE \$1,500 1 STAFF TO ATTEND LIBRARY VOLUNTEER MANAGERS CONFERENCE \$2,500 1 STAFF TO ATTEND LEADERSHIP BEAVERTON \$1,000 2 STAFF TO ATTEND ASSOC TO LIBRARY SERVICE FOR CHILDREN CONFERENCE \$5,000 1 STAFF TO ATTEND OVERDRIVE E-BOOK CONFERENCE \$2,500 2 STAFF TO ATTEND OREGON LIBRARY ASSOCIATION LEADERSHIP ACADEMY \$2,000 1 STAFF TO ATTEND LIBRARY MARKETING AND COMMUNICATION CONFERENCE \$2,500
330	MILEAGE REIMBURSEMENT MILEAGE FOR LIBRARY STAFF INCREASED TO ACCOUNT FOR MORE STAFF TRAVEL BETWEEN MURRAY SCHOLLS AND MAIN LIBRARY
341	COMMUNICATIONS EXPENSE LOCAL EXCHANGE SERVICE LINE TO THE LIBRARY BUILDING T-1 (\$600/MONTH) \$7,200 LANGUAGE LINE \$250 CELL PHONE CHARGES FOR DAYPORTER AND LOW VEHICLE AT \$17 PER MONTH \$204 CELL PHONE CHARGES FOR 3 STAFF AT \$140 PER MONTH \$1,680 COMCAST CABLE (BRANCH FIRE ALARM PHONE LINE) \$410 CELL PHONE CHARGES FOR LIBRARY SAFETY OFFICER \$1,680
342	DATA COMMUNICATION EXPENSE 1 DATA HOTSPOT @ \$40 PER MONTH \$480
351	UTILITIES EXPENSE UTILITY COST FOR THE MAIN LIBRARY BUILDING: ELECTRICITY, GAS, WATER & SOLID WASTE/RECYCLING. INCLUDES ENERGY EXPERT MONITORING SOFTWARE. FOR REBATE ON THE SOLAR PANELS MOUNTED ON THE LIBRARY BUILDING SEE REVENUE ACCOUNT 115-03-0000-753
377	PUBLIC RELATIONS EXPENSE MATERIALS RELATED TO PUBLIC EVENTS AND OUTREACH \$800 ONLINE SUBSCRIPTION TO ICON DATABASE FOR PRINT AND ELECTRONIC PIECES \$150 PAID ADVERTISING IN BEAVERTON RESOURCE GUIDE \$250
381	BUILDING EXPENSE BOILER/CHILLER REPAIRS & FILTERS, FIRE ALARM TESTS, FIRE EXTINGUISHERS PLUMBING & ELECTRICAL REPAIRS, JANITORIAL SUPPLIES, AND LAMP REPLACEMENTS VARIOUS LUNCH/BREAK ROOM EQUIPMENT REPLACEMENTS UNFORESEEN REPAIRS
384	BUILDING MAINTENANCE PROJECTS REPLACE CARPET ON STAIRS \$5,500 REPLACE WINDOW BLINDS IN MEETING ROOMS A & B WITH VERTICALS \$4,640 REPLACE PAVERS IN FRONT OF LIBRARY (YEAR 2 OF PROJECT) \$25,000 ADDITIONAL SECURITY CAMERAS \$5,000 PROJECT RESULTING FROM SPACE STUDY CONDUCTED SPRING 2018 \$10,000
461	SPECIAL EXPENSE TONER FOR PUBLIC COMPUTERS \$10,000 UNIFORM FOR LIBRARY SAFETY OFFICER \$300

City of Beaverton - Finance
 Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 35 LIBRARY DEPARTMENT
 PROGRAM: 0551 LIBRARY ADMINISTRATION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
465	VOLUNTEER PROGRAM EXPENSE												
	5,254		6,160		5,800		5,800	7,500		7,500			
481	OTHER EXPENSES												
	1,455		2,002		3,750		3,750	4,742		4,823			
511	PROFESSIONAL SERVICES												
	152,427		142,279		176,000		176,000	146,323		146,323			
523	BOARDS & COMMISSIONS EXPENSES												
			293		300		300	300		300			
536	MAINTENANCE CONTRACTS												
	15,572		14,506		15,700		15,700	15,800		15,800			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	487,229		404,974		537,825		523,865	494,470		481,531			
CLASS: 15 CAPITAL OUTLAY													
641	VEHICLES												
			22,047										
TOTAL CLASS: 15 CAPITAL OUTLAY													
			22,047										
CLASS: 25 TRANSFERS													
801	TRSFR TO GENERAL FD - OVERHEAD												
	765,339		841,053		873,625		873,625	892,571		892,571			
803	TRSFR TO GENERAL FD-LANDSCAPE												
	76,336		83,226		96,258		96,258	100,402		100,402			
805	TRSFR TO G/F BLDG MAINT												
	106,983		109,530		116,345		116,345	124,052		124,052			
816	TRSFRS TO REPROGRAPHICS FUND												
	10,963		14,522		17,614		17,614	18,853		18,853			
817	TRSFRS TO GARAGE FUND												
	4,817		5,751		5,635		5,635	12,752		12,752			
818	TRSFRS TO ISD-ALLOCATED												
	259,911		244,069		308,719		308,719	335,929		335,929			
819	TRSFRS TO INSURANCE FUND												
	64,824		84,271		111,572		111,572	111,572		111,572			
TOTAL CLASS: 25 TRANSFERS													
	1,289,173		1,382,422		1,529,768		1,529,768	1,596,131		1,596,131			

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 35 LIBRARY DEPARTMENT
 PROGRAM: 0551 LIBRARY ADMINISTRATION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 EST AMT	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

991 CONTINGENCY - UNRESERVED

734,793 643,947 521,020

996 RESERVE - EQUIPMENT REPLACEMT

1,755 1,755 1,755

TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

736,548 645,702 522,775

TOTAL PROGRAM: 0551 LIBRARY ADMINISTRATION

2,182,157 3.60 2,254,263 3.60 3,279,297 4.00 2,525,268 3,239,408 4.00 3,182,046 5.00

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
DEPT: 35 LIBRARY DEPARTMENT
PROGRAM: 0551 LIBRARY ADMINISTRATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

991	CONTINGENCY - UNRESERVED CONTINGENCY
996	RESERVE - EQUIPMENT REPLACEMT RESERVE FOR LIBRARY FUND VEHICLE

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 35 LIBRARY DEPARTMENT
 PROGRAM: 0552 TECHNICAL SERVICE

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

260	LIBRARIAN	63,291	1.00	64,669	1.00	65,863	1.00	66,057	67,516	1.00	67,516	1.00
265	LIBRARY ASSISTANT 2	256,134	5.75	251,363	5.75	261,687	5.75	260,158	269,510	5.75	269,510	5.75
266	DIVISION LIBRARIAN 1	86,413	1.00	88,030	1.00	89,673	1.00	89,671	91,907	1.00	91,907	1.00
299	PAYROLL TAXES AND FRINGES	233,732		251,575		281,208		271,068	295,297		304,855	

TOTAL CLASS: 05 PERSONNEL SERVICES

639,570	7.75	655,637	7.75	698,431	7.75	686,954	724,230	7.75	733,788	7.75
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CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE	1,550		680		1,000		1,000	1,000		1,000	
305	SPECIAL DEPARTMENT SUPPLIES	22,412		22,456		22,000		22,000	22,000		22,000	
317	COMPUTER EQUIPMENT							689				
318	COMPUTER SOFTWARE	932		1,079		1,000		804	1,000		1,000	

TOTAL CLASS: 10 MATERIALS & SERVICES

24,894		24,215		24,000		24,493	24,000		24,000	
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CLASS: 25 TRANSFERS

816	TRSFERS TO REPROGRAPHICS FUND	10,631		11,325		18,165		18,165	19,408		19,408	
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TOTAL CLASS: 25 TRANSFERS

10,631		11,325		18,165		18,165	19,408		19,408	
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TOTAL PROGRAM: 0552 TECHNICAL SERVICE

675,095	7.75	691,177	7.75	740,596	7.75	729,612	767,638	7.75	777,196	7.75
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BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 35 LIBRARY DEPARTMENT
 PROGRAM: 0552 TECHNICAL SERVICE

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

260 LIBRARIAN

265 LIBRARY ASSISTANT 2

FY 17-18 REFLECTS TRANSFERRING .25 FTE LA2 FROM 0554 (REFERENCE) TO 0552 (TECH SERVICES).
 FY 17-18 MID-YEAR REFLECTS VACANT .25 FTE LA2 TRANSFERRING FROM PROGRAM 0552 (TECH SERVICES) TO 0555 (YOUTH SERVICES) TO HELP ESTABLISH A NEW LIBRARY SUPERVISOR POSITION.

266 DIVISION LIBRARIAN 1

299 PAYROLL TAXES AND FRINGES

PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

304 DEPARTMENT EQUIPMENT EXPENSE

TIME AND MATERIALS FOR REPAIR OF DISC POLISHER AND OTHER EQUIPMENT

305 SPECIAL DEPARTMENT SUPPLIES

BOOK JACKETS, AV CASES AND LABELS FOR PROCESSING LIBRARY MATERIALS \$21,600
 BINDERY \$400

317 COMPUTER EQUIPMENT

NO APPROPRIATIONS REQUESTED

318 COMPUTER SOFTWARE

CATALOGING TOOLKIT \$400
 WEBDEWEY \$300
 IPAGE \$300

816 TRSFERS TO REPROGRAPHICS FUND

ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 35 LIBRARY DEPARTMENT
 PROGRAM: 0553 CIRCULATION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

261	SENIOR LIBRARY ASSISTANT												
	106,686	2.00	114,258	2.00	117,850	2.00	114,468	117,102	2.00	117,102	2.00		
265	LIBRARY ASSISTANT 2												
	386,126	8.50	377,540	8.50	404,749	8.50	400,952	405,363	8.50	405,363	8.50		
266	DIVISION LIBRARIAN 1												
	78,770	1.00	84,240	1.00	89,649	1.00	90,016	91,907	1.00	91,907	1.00		
268	LIBRARY SUPERVISOR												
	9,125	1.00	58,990	1.00	64,145	1.00	64,388	69,019	1.00	69,019	1.00		
269	LIBRARY ASSISTANT 1												
	539,533	12.90	521,296	12.90	528,964	12.10	532,243	539,768	12.10	539,768	12.10		
275	TEMPORARY EMPLOYEES												
	74,077		83,478		114,200		94,000	114,200		117,055			
299	PAYROLL TAXES AND FRINGES												
	647,652		691,583		750,093		710,274	764,338		791,205			

TOTAL CLASS: 05 PERSONNEL SERVICES

1,841,969 25.40 1,931,385 25.40 2,069,650 24.60 2,006,341 2,101,697 24.60 2,131,419 24.60

CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT												
								800		800			
304	DEPARTMENT EQUIPMENT EXPENSE												
	11,467		1,034		5,020		5,020	43,189		34,204			
305	SPECIAL DEPARTMENT SUPPLIES												
	4,005		1,646		4,850		4,850	3,600		3,600			
313	INTERLIBRARY LOAN EXPENSES												
	2,060		382		2,500		2,500	2,500		2,500			
317	COMPUTER EQUIPMENT												
	895		1,560										
341	COMMUNICATIONS EXPENSE												
			95										
406	BANK SERVICE FEES												
	5,939		7,046		6,000		7,500	7,500		7,500			

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 35 LIBRARY DEPARTMENT
 PROGRAM: 0553 CIRCULATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

261	SENIOR LIBRARY ASSISTANT
265	LIBRARY ASSISTANT 2 FY 17-18 REFLECTS TRANSFER OF .50 FTE LA2 FROM PROGRAM 0554. FY 17-18 MID-YEAR REFLECTS VACANT .50 FTE LA2 POSITION TRANSFERRING FROM PROGRAM 0553 (CIRCULATION) TO PROGRAM 0558 (BRANCH LIBRARY) TO HELP ESTABLISH A NEW LIBRARY SUPERVISOR POSITION.
266	DIVISION LIBRARIAN 1
268	LIBRARY SUPERVISOR
269	LIBRARY ASSISTANT 1 FY 17-18 ELIMINATES .80 FTE LA1 OF WHICH .40 FTE OF THE FTE WILL BE USED TO FUND THE .40 FTE INCREASE TO THE SS2 IN PROGRAM 0551, AND THE REMAINING .40 FTE WILL BE ELIMINATED.
275	TEMPORARY EMPLOYEES FY 17-18 INCREASE REFLECTS CONSOLIDATING A PORTION OF EXTRA HELP FROM PROGRAM 0558 BRANCH LIBRARY.
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
303	OFFICE FURNITURE & EQUIPMENT REPLACEMENT CHAIRS FOR PUBLIC \$800
304	DEPARTMENT EQUIPMENT EXPENSE 2 BARCODE SCANNERS FOR REPLACEMENT BOTH LOCATIONS (\$300 EA) \$600 2 CONVERGE RECEIPT PRINTERS (\$150 EA) \$300 RFID PAD \$1,500 1 POWERED LIFT HAND TRUCK \$2,995 2 SELF-CHECKS (\$12,417 EA + SHIPPING) \$28,809 LIBRARY OWNS 9 SELF-CHECKS BETWEEN BOTH LOCATIONS; SCHEDULED TO REPLACE 2 EACH YEAR.
305	SPECIAL DEPARTMENT SUPPLIES BPA-FREE PAPER FOR RECEIPT PRINTERS AND SELF-CHECK MACHINES \$2,000 5 SMALL BOOK TRUCKS (\$310/EA + SHIPPING) \$1,600
313	INTERLIBRARY LOAN EXPENSES REIMBURSEMENT FOR INTERLIBRARY LOAN FEES AND LOST/DAMAGED MATERIALS \$1,200 REIMBURSE WCCLS NON-RESIDENT FEES \$1,300
317	COMPUTER EQUIPMENT NO APPROPRIATION REQUESTED
341	COMMUNICATIONS EXPENSE CELL PHONES MOVED TO 115-35-0551-10-341 LIBRARY ADMINISTRATION
406	BANK SERVICE FEES TRANSACTION FEES FOR PAYMENTS BY CREDIT CARD \$7,500

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 35 LIBRARY DEPARTMENT
 PROGRAM: 0553 CIRCULATION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
511	PROFESSIONAL SERVICES												
	10,149		9,585		10,000		10,000	10,000		10,000		10,000	
536	MAINTENANCE CONTRACTS												
	27,459		31,443		43,495		43,495	44,601		44,601		44,601	
TOTAL CLASS: 10 MATERIALS & SERVICES													
	61,974		52,791		71,865		73,365	112,190		103,205			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	10,968		13,620		14,311		14,311	15,526		15,526		15,526	
TOTAL CLASS: 25 TRANSFERS													
	10,968		13,620		14,311		14,311	15,526		15,526			
TOTAL PROGRAM: 0553 CIRCULATION													
	1,914,911	25.40	1,997,796	25.40	2,155,826	24.60	2,094,017	2,229,413	24.60	2,250,150	24.60		

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
DEPT: 35 LIBRARY DEPARTMENT
PROGRAM: 0553 CIRCULATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

511 PROFESSIONAL SERVICES
FEES FOR PATRON ACCOUNTS REFERRED TO COLLECTION AGENCY \$10,000

536 MAINTENANCE CONTRACTS
CONTRACT FOR CASH REGISTERS (\$275 EA) \$550
CONTRACT FOR 9 SELF-CHECK UNITS (\$1600 EA) \$14,400
CONTRACT FOR FINES AND FEES MODULE FOR 9 SELF-CHECK UNITS (\$499 EA) \$4,491
CONTRACT FOR AUTOMATED MATERIALS HANDLING \$25,160

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

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 35 LIBRARY DEPARTMENT
 PROGRAM: 0554 ADULT SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

260	LIBRARIAN	298,705	5.00	284,893	5.00	295,476	4.75	298,414	311,772	4.75	311,772	4.75
263	LIBRARY REFERENCE ASSISTANT	143,275	2.70	166,519	3.20	176,301	3.20	177,638	181,305	3.20	181,305	3.20
264	SENIOR LIBRARIAN	68,192	1.00	69,835	1.00	70,932	1.00	71,205	72,704	1.00	72,704	1.00
265	LIBRARY ASSISTANT 2	58,124	1.25	21,509	.75							
266	DIVISION LIBRARIAN 1	86,413	1.00	88,030	1.00	89,673	1.00	89,671	91,907	1.00	91,907	1.00
275	TEMPORARY EMPLOYEES	98,489		77,639		88,000		88,000	100,000		104,500	
299	PAYROLL TAXES AND FRINGES	332,231		321,229		325,723		327,750	352,614		369,660	

TOTAL CLASS: 05 PERSONNEL SERVICES

		1,085,429	10.95	1,029,654	10.95	1,046,105	9.95	1,052,678	1,110,302	9.95	1,131,848	9.95
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT	3,985				500		500	3,400		3,400	
304	DEPARTMENT EQUIPMENT EXPENSE	12				500		500	6,570		6,570	
305	SPECIAL DEPARTMENT SUPPLIES	1,343		1,774		2,800		2,200	2,600		2,600	
310	LIBRARY MATERIAL	657,148		525,171		535,000		535,000	535,000		700,000	
317	COMPUTER EQUIPMENT	12,360		7,766		4,810		4,391	16,646		16,646	

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 35 LIBRARY DEPARTMENT
 PROGRAM: 0554 ADULT SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 260 LIBRARIAN
 FY 16-17 REFLECTS DECREASE DUE TO .25 FTE POSITION VACANCY.
 FY 17-18 REFLECTS THE VACANT .25 FTE BEING ELIMINATED.
- 263 LIBRARY REFERENCE ASSISTANT
- 264 SENIOR LIBRARIAN
- 265 LIBRARY ASSISTANT 2
 FY 17-18 REFLECTS TRANSFER OF VACANT .50 FTE LIBRARY AIDE 2 POSITION TO PROGRAM 0553
 AND TRANSFER .25 FTE LA2 TO PROGRAM 0552.
 FY 17-18 ALSO REFLECTS TRANSFERRING .25 FTE FROM 0554 (REFERENCE) TO 0552 (TECH SERVICES).
- 266 DIVISION LIBRARIAN 1
- 275 TEMPORARY EMPLOYEES
 FY 17-18 INCREASE REFLECTS CONSOLIDATING A PORTION OF EXTRA HELP FROM PROGRAM 0558
 BRANCH LIBRARY.
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY
 TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR
 RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR
 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND,
 AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY,
 WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 303 OFFICE FURNITURE & EQUIPMENT
 REPLACE 1 OFFICE CHAIR \$400
 EQUIPMENT TO RETROFIT DESKS (6 X \$500) \$3,000
- 304 DEPARTMENT EQUIPMENT EXPENSE
 PURCHASE CREDIT CARD TERMINALS FOR ENVISIONWARE PRINTING AT MAIN AND MURRAY SCHOLLS \$1,170
 PRICE INCLUDES \$900 INSTALLATION CHARGES
 MISC STAFF EQUIPMENT FOR TRAINING \$400
 PUBLIC COMPUTER LAYOUT PROJECT \$5,000
- 305 SPECIAL DEPARTMENT SUPPLIES
 SUPPLIES FOR PUBLIC COMPUTERS (CABLES, LOCKS, PAPER, HEADPHONES) \$2,000
 2 PUBLIC USE SCANNERS (\$300 EA) \$600
- 310 LIBRARY MATERIAL
 BOOKS AND MATERIALS FOR MAIN AND MURRAY SCHOLLS LIBRARIES \$680,000
 INCREASE FUNDING IS FROM THE GENERAL FUND FROM THE PGE & NW NATURAL RIGHT OF WAY FEES
 NEW COLLECTION: LIBRARY OF THINGS \$20,000
 DOES NOT INCLUDE DATABASES PURCHASED BY WCCLS
 DOES NOT INCLUDE E-BOOKS OR DOWNLOADABLE MEDIA PURCHASED BY WCCLS
- 317 COMPUTER EQUIPMENT
 REPLACE 12 PUBLIC COMPUTERS AS PART OF THE 5-YEAR ROTATION (\$740 EA) \$8,880
 REPLACE 5 PUBLIC USE MONITORS (\$275 EA) \$1,375
 REPLACE 2 PRINTERS AS PART OF 7-YEAR ROTATION (\$887 EA) \$1,774
 IPAD FOR ADULT SERVICES MANAGER \$620
 REPLACE PUBLIC COLOR PRINTER \$3,497
 MISC HARDWARE FOR PUBLIC COMPUTERS (UPS, SWITCHES, ETC...) \$500

City of Beaverton - Finance
 Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 35 LIBRARY DEPARTMENT
 PROGRAM: 0554 ADULT SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
318	COMPUTER SOFTWARE				2,400		2,400	3,127		3,127			
342	DATA COMMUNICATION EXPENSE		240										
377	PUBLIC RELATIONS EXPENSE		5,437	4,295	6,600		5,400	11,600		11,600			
406	BANK SERVICE FEES							1,800		1,800			
511	PROFESSIONAL SERVICES							1,008		1,008			
536	MAINTENANCE CONTRACTS		1,295		1,300		1,300	1,300		1,300			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	680,285		540,541		553,910		551,691	583,051		748,051			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND		21,942	27,447	21,467		21,467	22,734		22,734			
TOTAL CLASS: 25 TRANSFERS													
	21,942		27,447		21,467		21,467	22,734		22,734			
TOTAL PROGRAM: 0554 ADULT SERVICES													
	1,787,656	10.95	1,597,642	10.95	1,621,482	9.95	1,625,836	1,716,087	9.95	1,902,633	9.95		

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 35 LIBRARY DEPARTMENT
 PROGRAM: 0554 ADULT SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
318	COMPUTER SOFTWARE TECH SOUP LICENSES FOR OFFICE 2016 (\$29 X 50) \$1,450 SOFTWARE FOR PUBLIC USE ADAPTIVE COMPUTER \$200 ADOBE CREATIVE SUITE FOR PUBLIC COMPUTER \$1,477
342	DATA COMMUNICATION EXPENSE NO APPROPRIATION REQUESTED
377	PUBLIC RELATIONS EXPENSE PROGRAMS AND ACTIVITIES OF INTEREST TO ADULTS FOR MAIN AND MURRAY SCHOLLS LIBRARIES \$11,600 INCLUDES \$5,000 EARMARKED FOR COMMUNITY READS PROGRAM 2019
406	BANK SERVICE FEES PROCESSING FEES FOR CREDIT CARD MACHINE ON ENVISIONWARE \$75 MO X 2 LOCATIONS \$1,800
511	PROFESSIONAL SERVICES ANNUAL SUBSCRIPTION ENVISIONWARE CREDIT CARD TERMINAL \$1,008
536	MAINTENANCE CONTRACTS 1 DIGITAL MICROFILM MACHINE \$1,300
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 35 LIBRARY DEPARTMENT
 PROGRAM: 0555 YOUTH SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

258	LIBRARY PROGRAM ASSISTANT												
	25,716	.50	68,686	1.50	78,904	1.50	79,354	83,533	1.50	83,533	1.50		
260	LIBRARIAN												
	309,563	4.75	311,058	4.75	246,990	3.75	255,719	254,481	3.75	254,481	3.75		
263	LIBRARY REFERENCE ASSISTANT												
	97,907	2.10	106,235	2.10	113,743	2.20	114,338	114,875	2.20	117,280	2.25		
264	SENIOR LIBRARIAN												
	50,070	1.00	68,665	1.00	141,856	2.00	135,551	146,097	2.00	146,097	2.00		
266	DIVISION LIBRARIAN 1												
	86,083	1.00	88,030	1.00	89,673	1.00	89,671	91,907	1.00	91,907	1.00		
268	LIBRARY SUPERVISOR												
					25,871	1.00	25,871	79,248	1.00	79,248	1.00		
274	SEASONAL WORKFORCE												
	4,421		7,060		11,400		10,600	12,200		12,505			
299	PAYROLL TAXES AND FRINGES												
	289,977		298,652		381,079		320,618	387,409		406,828			

TOTAL CLASS: 05 PERSONNEL SERVICES

	863,737	9.35	948,386	10.35	1,089,516	11.45	1,031,722	1,169,750	11.45	1,191,879	11.50		
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT												
			3,103		1,400		1,000	3,000		3,000			
304	DEPARTMENT EQUIPMENT EXPENSE												
	279												
305	SPECIAL DEPARTMENT SUPPLIES												
	2,976		3,561		4,200		3,600	4,000		4,000			
317	COMPUTER EQUIPMENT												
	6,783		3,696		9,560		9,560	14,674		14,674			
318	COMPUTER SOFTWARE												
								120		120			
320	LIBRARY MATERIAL - GRANT FUNDED												
			39,466										

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 35 LIBRARY DEPARTMENT
 PROGRAM: 0555 YOUTH SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 258 LIBRARY PROGRAM ASSISTANT
 FY 16-17 REFLECTS NEW 1 FTE LIBR PROGRAM ASSISTANT POSITION THAT IS BILINGUAL SPANISH.
- 260 LIBRARIAN
 FY 17-18 REFLECTS RECLASSIFICATION OF 1 FTE LIBRARIAN TO SENIOR LIBRARIAN.
- 263 LIBRARY REFERENCE ASSISTANT
 FY 17-18 REFLECTS INCREASING LIBRARY REFERENCE ASSISTANT FTE BY .10 FTE.
 FY 18-19 REFLECTS INCREASING REFERENCE ASSISTANT FTE BY 0.05 FTE TO COVER PROPOSED
 ADDITIONAL OPEN SUNDAY HOURS.
- 264 SENIOR LIBRARIAN
 FY 17-18 REFLECTS RECLASSIFICATION OF 1 FTE LIBRARIAN TO SENIOR LIBRARIAN.
- 266 DIVISION LIBRARIAN 1
- 268 LIBRARY SUPERVISOR
 FY 17-18 MID-YEAR REFLECTS 1 FTE LIBRARY SUPERVISOR POSITION ESTABLISHED BY ADDING A
 NEW .75 FTE AND TRANSFERRING .25 FTE OF A VACANT LIBRARY ASST. 2 POSITION FROM
 PROGRAM 0552 (TECHNICAL SERVICES)
- 274 SEASONAL WORKFORCE
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY
 TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR
 RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR
 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND,
 AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY,
 WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 303 OFFICE FURNITURE & EQUIPMENT
 EQUIPMENT TO RETROFIT 6 DESKS TO STANDING DESKS \$3,000
- 304 DEPARTMENT EQUIPMENT EXPENSE
- 305 SPECIAL DEPARTMENT SUPPLIES
 SUPPLIES, PAPER AND CRAFT ITEMS FOR USE WITH STORY TIMES AND SUMMER READING PROGRAMS \$4,000
 ADDING SUPPLIES FOR YOUTH SERVICES AT MURRAY SCHOLLS PREVIOUSLY IN 115-0558-305
- 317 COMPUTER EQUIPMENT
 REPLACE 1 PATRON IPAD THAT IS DAMANGED \$620
 REPLACEMENT AWE STATION AT MAIN AND MS \$6,300
 REPLACE 1 PATRON CHROMEBOOK THAT IS DAMAGED \$300
 IPAD FOR OUTREACH ASSISTANT AND SUPERVISOR \$1,240
 REPLACE COMPUTERS FOR CHILDREN/TEEN SECTION (X6) \$4,440
 REPLACEMENT OF PRINTER IN CHILDREN/TEEN SECTION (X2) \$1,774
- 318 COMPUTER SOFTWARE
 CHROME ENTERPRISE LICENSE \$120
- 320 LIBRARY MATERIAL - GRANT FUNDED
 GRANT CONCLUDED- NO ADDITIONAL FUNDS

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 35 LIBRARY DEPARTMENT
 PROGRAM: 0555 YOUTH SERVICES

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
365	STATE READY TO READ GRANT PROG												
	16,347		15,386		15,100		15,100	15,960		15,960			
377	PUBLIC RELATIONS EXPENSE												
	10,106		10,134		14,900		15,100	14,400		14,400			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	36,491		75,346		45,160		44,360	52,154		52,154			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	21,550		21,338		31,925		31,925	32,159		32,159			
TOTAL CLASS: 25 TRANSFERS													
	21,550		21,338		31,925		31,925	32,159		32,159			
TOTAL PROGRAM: 0555 YOUTH SERVICES													
	921,778	9.35	1,045,070	10.35	1,166,601	11.45	1,108,007	1,254,063	11.45	1,276,192	11.50		

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
DEPT: 35 LIBRARY DEPARTMENT
PROGRAM: 0555 YOUTH SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

365 STATE READY TO READ GRANT PROG
EXPENDITURES FUNDED BY THE STATE READY-TO-READ GRANT \$15,960

377 PUBLIC RELATIONS EXPENSE
SUMMER READING PROGRAM, SPECIAL PROGRAMS THROUGHOUT YEAR \$13,350
SPANISH STORY TIME \$750
TEEN LIBRARY COUNCIL \$300
ADDING SUPPLIES FOR YOUTH SERVICES AT MURRAY SCHOLLS PREVIOUSLY IN 115-35-0558-377
FY17-18 ESTIMATE INCREASED \$700 FOR PARENTING TOGETHER GRANT (AWARDED JAN 2018)

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

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 35 LIBRARY DEPARTMENT
 PROGRAM: 0558 BRANCH LIBRARY

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

260	LIBRARIAN												
	54,430	1.00	45,697	1.00	55,100	1.00	55,279	59,279	1.00	59,279	1.00		
261	SENIOR LIBRARY ASSISTANT												
	77,227	1.00	54,580	1.00	74,482	2.00	74,681	112,543	2.00	112,543	2.00		
263	LIBRARY REFERENCE ASSISTANT												
	18,721	1.50	75,576	1.50	77,145	1.50	78,125	80,963	1.50	89,712	1.68		
265	LIBRARY ASSISTANT 2												
					250,494	5.30	160,500	253,366	5.30	281,171	6.10		
266	DIVISION LIBRARIAN 1												
	68,582												
268	LIBRARY SUPERVISOR												
	10,610	1.00	57,427	1.00	64,416	1.00	63,662	68,453	1.00	68,453	1.00		
270	LIBRARY AIDE - BRANCH												
	262,511	5.80	266,793	5.80			107,522						
275	TEMPORARY EMPLOYEES												
	31,443		31,177				4,863						
299	PAYROLL TAXES AND FRINGES												
	232,673		272,722		287,202		293,893	344,266		404,564			

TOTAL CLASS: 05 PERSONNEL SERVICES

	756,197	10.30	803,972	10.30	808,839	10.80	838,525	918,870	10.80	1,015,722	11.78		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	1,617		1,190		1,000		1,000	1,000		1,000			
303	OFFICE FURNITURE & EQUIPMENT												
	473												
304	DEPARTMENT EQUIPMENT EXPENSE												
	4,197												
305	SPECIAL DEPARTMENT SUPPLIES												
	1,895		547										
317	COMPUTER EQUIPMENT												
	6,373		2,430										
351	UTILITIES EXPENSE												
	1,715												

0273

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 35 LIBRARY DEPARTMENT
 PROGRAM: 0558 BRANCH LIBRARY

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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260	LIBRARIAN	
261	SENIOR LIBRARY ASSISTANT	FY 17-18 MID-YEAR REFLECTS A NEW 1 FTE SR. LIBRARY ASSISTANT POSITION THAT WAS ESTABLISHED BY TRANSFERRING A VACANT .50 FTE LA2 FROM PROGRAM 0553 (CIRCULATION) AND A VACANT .50 FTE LA2 WITHIN PROGRAM 0558 (BRANCH LIBRARY).
263	LIBRARY REFERENCE ASSISTANT	FY 18-19 REFLECTS INCREASING REFERENCE ASSISTANT FTE BY 0.175 FTE TO COVER PROPOSED ADDITIONAL OPEN HOURS.
265	LIBRARY ASSISTANT 2	FY 17-18 MID-YEAR REFLECTS VACANT .50 LA2 POSITION TRANSFERRING WITHIN PROGRAM 0558 (BRANCH LIBRARY) TO HELP ESTABLISH A NEW SENIOR LIBRARY ASSISTANT POSITION. FY 18-19 REFLECTS INCREASING LIBRARY ASSISTANT 2 FTE BY 0.8 FTE TO COVER PROPOSED ADDITIONAL OPEN HOURS.
266	DIVISION LIBRARIAN 1	POSITION ELIMINATED IN REORGANIZATION OF STAFF
268	LIBRARY SUPERVISOR	
270	LIBRARY AIDE - BRANCH	
275	TEMPORARY EMPLOYEES	MOVED TO 115-35-553-275 (CIRCULATION) AND 115-35-554-275 (REFERENCE)
299	PAYROLL TAXES AND FRINGES	PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
301	OFFICE EXPENSE	GENERAL OFFICE SUPPLIES \$1,000
303	OFFICE FURNITURE & EQUIPMENT	MOVED TO 115-35-0553-303 (CIRCULATION DIVISION)
304	DEPARTMENT EQUIPMENT EXPENSE	MOVED TO 115-35-0553-304 (CIRCULATION DIVISION)
305	SPECIAL DEPARTMENT SUPPLIES	MOVED TO 115-35-0553-305 (CIRCULATION DIVISION) 115-35-0554-305 (ADULT SERVICES) AND 115-35-0555-305 (YOUTH SERVICES)
317	COMPUTER EQUIPMENT	NO APPROPRIATION REQUESTED
351	UTILITIES EXPENSE	MOVED TO 115-35-0551-351 (LIBRARY ADMIN)

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 35 LIBRARY DEPARTMENT
 PROGRAM: 0558 BRANCH LIBRARY

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
377	PUBLIC RELATIONS EXPENSE												
	3,680		4,312										
381	BUILDING EXPENSE												
	1,193		772		2,500		2,000	2,000		2,000		2,000	
384	BUILDING MAINTENANCE PROJECTS												
					10,000		2,500	19,500		19,500		19,500	
511	PROFESSIONAL SERVICES												
	16,772		16,772		18,420		17,136	17,136		17,136		17,136	
536	MAINTENANCE CONTRACTS												
	5,411		6,604		1,200		1,100	1,100		1,100		1,100	
551	RENTS AND LEASES												
	223,024		231,383		235,857		236,093	241,759		241,759		241,759	
TOTAL CLASS: 10 MATERIALS & SERVICES													
	266,350		264,010		268,977		259,829	282,495		282,495		282,495	
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	8,225		8,792										
819	TRSFERS TO INSURANCE FUND												
	9,806		12,748										
TOTAL CLASS: 25 TRANSFERS													
	18,031		21,540										
TOTAL PROGRAM: 0558 BRANCH LIBRARY													
	1,040,578	10.30	1,089,522	10.30	1,077,816	10.80	1,098,354	1,201,365	10.80	1,298,217	11.78		

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 35 LIBRARY DEPARTMENT
 PROGRAM: 0558 BRANCH LIBRARY

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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377	PUBLIC RELATIONS EXPENSE MOVED TO 115-35-0555-377 (YOUTH SERVICES)	
381	BUILDING EXPENSE LAMP REPLACEMENT, MINOR REPAIRS AND UPKEEP \$2,000	
384	BUILDING MAINTENANCE PROJECTS SECURITY CAMERA PROJECT (CARRYOVER AND INCREASED) \$15,000 REPLACE/ADD EXTERIOR SIGNAGE \$2,000 REPLACE EXTERIOR BOOKDROP \$2,500	
511	PROFESSIONAL SERVICES JANITORIAL SERVICES \$17,136	
536	MAINTENANCE CONTRACTS FIRE ALARM MONTHLY MONITORING \$1,100 CONTRACTS FOR CIRCULATION EQUIPMENT MOVED TO 115-35-553-536 (CIRCULATION)	
551	RENTS AND LEASES MURRAY SCHOLLS RENT AGREEMENT \$241,759	
816	TRSFERS TO REPROGRAPHICS FUND MOVED TO 115-35-0553-816 (CIRCULATION) AND 115-35-0555-816	
819	TRSFERS TO INSURANCE FUND ALLOCATION OF CHARGES FOR GENERAL LIABILITY AND PROPERTY INSURANCE FOR THE BRANCH LIBRARY.	

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 35 LIBRARY DEPARTMENT
 PROGRAM: 0559 LIBRARY TRUST

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 10 MATERIALS & SERVICES													
303	OFFICE FURNITURE & EQUIPMENT				1,000		28,848	5,000		5,000			
304	DEPARTMENT EQUIPMENT EXPENSE		80		1,000		13,646	2,000		2,000			
305	SPECIAL DEPARTMENT SUPPLIES		581	426	5,000		5,000	5,000		5,000			
310	LIBRARY MATERIAL			6,302	5,000		1,500	5,000		5,000			
377	PUBLIC RELATIONS EXPENSE		10	15,042	20,000		20,000	16,000		16,000			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	591		21,850		32,000		68,994	33,000		33,000			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
978	RESERVE - LIBRARY TRUST FUNDS				47,614			1,958		48,300			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					47,614			1,958		48,300			
TOTAL PROGRAM: 0559 LIBRARY TRUST													
	591		21,850		79,614		68,994	34,958		81,300			
TOTAL DEPARTMENT: 35 LIBRARY DEPARTMENT													
	8,522,766	67.35	8,697,320	68.35	10,121,232	68.55	9,250,088	10,442,932	68.55	10,767,734	70.58		
TOTAL FUND: 115 LIBRARY FUND													
	8,522,766	67.35	8,697,320	68.35	10,121,232	68.55	9,250,088	10,442,932	68.55	10,767,734	70.58		

BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND
 DEPT: 35 LIBRARY DEPARTMENT
 PROGRAM: 0559 LIBRARY TRUST

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

303	OFFICE FURNITURE & EQUIPMENT UNANTICIPATED FURNITURE NEEDS AS APPROVED BY ADVISORY BOARD \$5,000
304	DEPARTMENT EQUIPMENT EXPENSE UNANTICIPATED EQUIPMENT NEEDS AS APPROVED BY LIBRARY ADVISORY BOARD FY 17-18 REFLECTS ONE-TIME "CATCH UP" GIFT FROM NEW FRIENDS OF BEAVERTON CITY LIBRARY
305	SPECIAL DEPARTMENT SUPPLIES TO COVER UNANTICIPATED PROGRAM SUPPLY NEEDS AS APPROVED BY THE ADVISORY BOARD
310	LIBRARY MATERIAL TO PURCHASE LIBRARY BOOKS AND MATERIALS FROM DONATIONS AND MEMORIALS RECEIVED THROUGHOUT THE YEAR
377	PUBLIC RELATIONS EXPENSE OUTREACH AND PUBLIC RELATIONS MATERIALS AS APPROVED BY THE LIBRARY BOARD SUMMER READING PROGRAM MATERIALS AS APPROVED BY THE LIBRARY ADVISORY BOARD SUMMER READING IS SUBSIDIZED, IN PART, BY THE BEAVERTON LIBRARY FOUNDATION
978	RESERVE - LIBRARY TRUST FUNDS CLOSE OUT TRANSFER FROM THE LIBRARY TRUST FUND AT THE END OF FY 16-17 \$48,614; FY 17-18: CONTRIBUTION FROM THE BEAVERTON LIBRARY FOUNDATION AND OTHER SOURCES \$70,680; FY 17-18: USES - EXPENDITURES IN PROGRAM 0559 -\$68,994; FY 18-19 CONTRIBUTIONS EXPECTED \$31,000; FY 18-19 USES - EXPENDITURES IN PROGRAM 0559 -\$33,000

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:44 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
115-35	LIBRARY DEPARTMENT											
115-35-0551-05-035	LIBRARY DIRECTOR	1.00	2,080			129,667				129,667	63,421	193,088
115-35-0551-05-221	SUPPORT SPECIALIST 2	2.00	4,158			99,342				99,342	52,620	151,962
115-35-0551-05-244	MANAGER - VOLUNTEER SERVICES	1.00	2,080			77,316				77,316	49,269	126,585
	LIBRARY ADMINISTRATION	4.00	8,318			306,325				306,325	165,310	471,635
115-35-0552-05-260	LIBRARIAN	1.00	2,086			66,057				66,057	46,115	112,172
115-35-0552-05-265	LIBRARY ASSISTANT 2	5.75	12,017			260,158				260,158	164,768	424,926
115-35-0552-05-266	DIVISION LIBRARIAN 1	1.00	2,080			89,671				89,671	60,185	149,856
0279	TECHNICAL SERVICE	7.75	16,183			415,886				415,886	271,068	686,954
115-35-0553-05-261	SENIOR LIBRARY ASSISTANT	2.00	4,168			114,468				114,468	61,379	175,847
115-35-0553-05-265	LIBRARY ASSISTANT 2	8.50	18,361			393,832			7,120	400,952	237,650	638,602
115-35-0553-05-266	DIVISION LIBRARIAN 1	1.00	2,088			90,016				90,016	33,708	123,724
115-35-0553-05-268	LIBRARY SUPERVISOR	1.00	2,088			64,388				64,388	46,042	110,430
115-35-0553-05-269	LIBRARY ASSISTANT 1	12.10	25,547	32		516,929	1,229		14,085	532,243	321,507	853,750
115-35-0553-05-275	TEMPORARY EMPLOYEES		6,505			93,999			1	94,000	9,988	103,988
	CIRCULATION	24.60	58,757	32		1,273,632	1,229		21,206	1,296,067	710,274	2,006,341
115-35-0554-05-260	LIBRARIAN	4.75	10,004			298,414				298,414	149,797	448,211
115-35-0554-05-263	LIBRARY REFERENCE ASSISTANT	3.20	6,679	6		173,844	194		3,600	177,638	90,119	267,757
115-35-0554-05-264	SENIOR LIBRARIAN	1.00	2,088			71,205				71,205	35,703	106,908
115-35-0554-05-266	DIVISION LIBRARIAN 1	1.00	2,080			89,671				89,671	33,601	123,272
115-35-0554-05-275	TEMPORARY EMPLOYEES		4,502			87,999			1	88,000	18,530	106,530
	ADULT SERVICES	9.95	25,353	6		721,133	194		3,601	724,928	327,750	1,052,678
115-35-0555-05-258	LIBRARY PROGRAM ASSISTANT	1.50	3,143			79,354				79,354	28,854	108,208
115-35-0555-05-260	LIBRARIAN	3.75	8,079			255,719				255,719	141,600	397,319

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:44 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
115-35	LIBRARY DEPARTMENT											
115-35-0555-05-263	LIBRARY REFERENCE ASSISTANT	2.20	4,809			110,018			4,320	114,338	47,599	161,937
115-35-0555-05-264	SENIOR LIBRARIAN	2.00	4,048			131,951			3,600	135,551	38,791	174,342
115-35-0555-05-266	DIVISION LIBRARIAN 1	1.00	2,080			89,671				89,671	45,853	135,524
115-35-0555-05-268	LIBRARY SUPERVISOR	1.00	696			25,871				25,871	16,917	42,788
115-35-0555-05-274	SEASONAL WORKFORCE		551			10,583			17	10,600	1,004	11,604
	YOUTH SERVICES	11.45	23,406			703,167			7,937	711,104	320,618	1,031,722
115-35-0558-05-260	LIBRARIAN	1.00	2,087			55,279				55,279	22,504	77,783
115-35-0558-05-261	SENIOR LIBRARY ASSISTANT	2.00	2,784			74,681				74,681	53,061	127,742
115-35-0558-05-263	LIBRARY REFERENCE ASSISTANT	1.50	3,162			78,125				78,125	36,406	114,531
115-35-0558-05-265	LIBRARY ASSISTANT 2	5.30	7,374	29		155,284	1,016		4,200	160,500	86,839	247,339
115-35-0558-05-268	LIBRARY SUPERVISOR	1.00	2,088			63,313			349	63,662	35,958	99,620
115-35-0558-05-270	LIBRARY AIDE - BRANCH		4,934	20		102,201	866		4,455	107,522	58,274	165,796
115-35-0558-05-275	TEMPORARY EMPLOYEES		321			4,863				4,863	851	5,714
0280	BRANCH LIBRARY	10.80	22,750	49		533,746	1,882		9,004	544,632	293,893	838,525
	**** DEPARTMENT TOTAL ****	68.55	154,767	87		3,953,889	3,305		41,748	3,998,942	2,088,913	6,087,855

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:45 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
115-35	LIBRARY DEPARTMENT											
115-35-0551-05-035	LIBRARY DIRECTOR	1.00	2,080			132,909				132,909	70,317	203,226
115-35-0551-05-221	SUPPORT SPECIALIST 2	2.00	4,160			104,392				104,392	60,452	164,844
115-35-0551-05-266	DIVISION LIBRARIAN 1	1.00	2,080			83,360				83,360	57,200	140,560
115-35-0551-05-275	TEMPORARY EMPLOYEES		80			1,500			38	1,538	129	1,667
115-35-0551-05-288	LIBRARY SAFETY MONITOR	1.00	1,732			37,551			1,000	38,551	32,761	71,312
	LIBRARY ADMINISTRATION	5.00	10,132			359,712			1,038	360,750	220,859	581,609
115-35-0552-05-260	LIBRARIAN	1.00	2,080			67,516				67,516	51,108	118,624
115-35-0552-05-265	LIBRARY ASSISTANT 2	5.75	11,960			269,510				269,510	186,175	455,685
115-35-0552-05-266	DIVISION LIBRARIAN 1	1.00	2,080			91,907				91,907	67,572	159,479
	TECHNICAL SERVICE	7.75	16,120			428,933				428,933	304,855	733,788
115-35-0553-05-261	SENIOR LIBRARY ASSISTANT	2.00	4,160			117,102				117,102	69,323	186,425
115-35-0553-05-265	LIBRARY ASSISTANT 2	8.50	17,680			398,163			7,200	405,363	267,684	673,047
115-35-0553-05-266	DIVISION LIBRARIAN 1	1.00	2,080			91,907				91,907	37,839	129,746
115-35-0553-05-268	LIBRARY SUPERVISOR	1.00	2,080			69,019				69,019	53,199	122,218
115-35-0553-05-269	LIBRARY ASSISTANT 1	12.10	25,161	39		525,569	1,239		12,960	539,768	355,892	895,660
115-35-0553-05-275	TEMPORARY EMPLOYEES		7,488			114,192			2,863	117,055	7,268	124,323
	CIRCULATION	24.60	58,649	39		1,315,952	1,239		23,023	1,340,214	791,205	2,131,419
115-35-0554-05-260	LIBRARIAN	4.75	9,904			311,772				311,772	171,245	483,017
115-35-0554-05-263	LIBRARY REFERENCE ASSISTANT	3.20	6,657			177,705			3,600	181,305	92,332	273,637
115-35-0554-05-264	SENIOR LIBRARIAN	1.00	2,080			72,704				72,704	40,423	113,127
115-35-0554-05-266	DIVISION LIBRARIAN 1	1.00	2,080			91,907				91,907	38,211	130,118
115-35-0554-05-275	TEMPORARY EMPLOYEES		5,108			101,992			2,508	104,500	27,449	131,949
	ADULT SERVICES	9.95	25,829			756,080			6,108	762,188	369,660	1,131,848

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:45 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
115-35	LIBRARY DEPARTMENT											
115-35-0555-05-258	LIBRARY PROGRAM ASSISTANT	1.50	3,120			83,533				83,533	33,686	117,219
115-35-0555-05-260	LIBRARIAN	3.75	7,840			254,481				254,481	157,762	412,243
115-35-0555-05-263	LIBRARY REFERENCE ASSISTANT	2.25	4,679			113,320			3,960	117,280	55,149	172,429
115-35-0555-05-264	SENIOR LIBRARIAN	2.00	4,160			142,497			3,600	146,097	51,736	197,833
115-35-0555-05-266	DIVISION LIBRARIAN 1	1.00	2,080			91,907				91,907	51,152	143,059
115-35-0555-05-268	LIBRARY SUPERVISOR	1.00	2,080			79,248				79,248	56,052	135,300
115-35-0555-05-274	SEASONAL WORKFORCE		635			12,186			319	12,505	1,291	13,796
	YOUTH SERVICES	11.50	24,594			777,172			7,879	785,051	406,828	1,191,879
115-35-0558-05-260	LIBRARIAN	1.00	2,080			59,279				59,279	26,405	85,684
115-35-0558-05-261	SENIOR LIBRARY ASSISTANT	2.00	4,160			112,543				112,543	92,249	204,792
115-35-0558-05-263	LIBRARY REFERENCE ASSISTANT	1.68	3,495			89,712				89,712	50,133	139,845
115-35-0558-05-265	LIBRARY ASSISTANT 2	6.10	12,473	30		272,922	1,049		7,200	281,171	194,706	475,877
115-35-0558-05-268	LIBRARY SUPERVISOR	1.00	2,080			68,453				68,453	41,071	109,524
115-35-0558-05-275	TEMPORARY EMPLOYEES											0
	BRANCH LIBRARY	11.78	24,288	30		602,909	1,049		7,200	611,158	404,564	1,015,722
	**** DEPARTMENT TOTAL ****	70.58	159,612	69		4,240,758	2,288		45,248	4,288,294	2,497,971	6,786,265

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