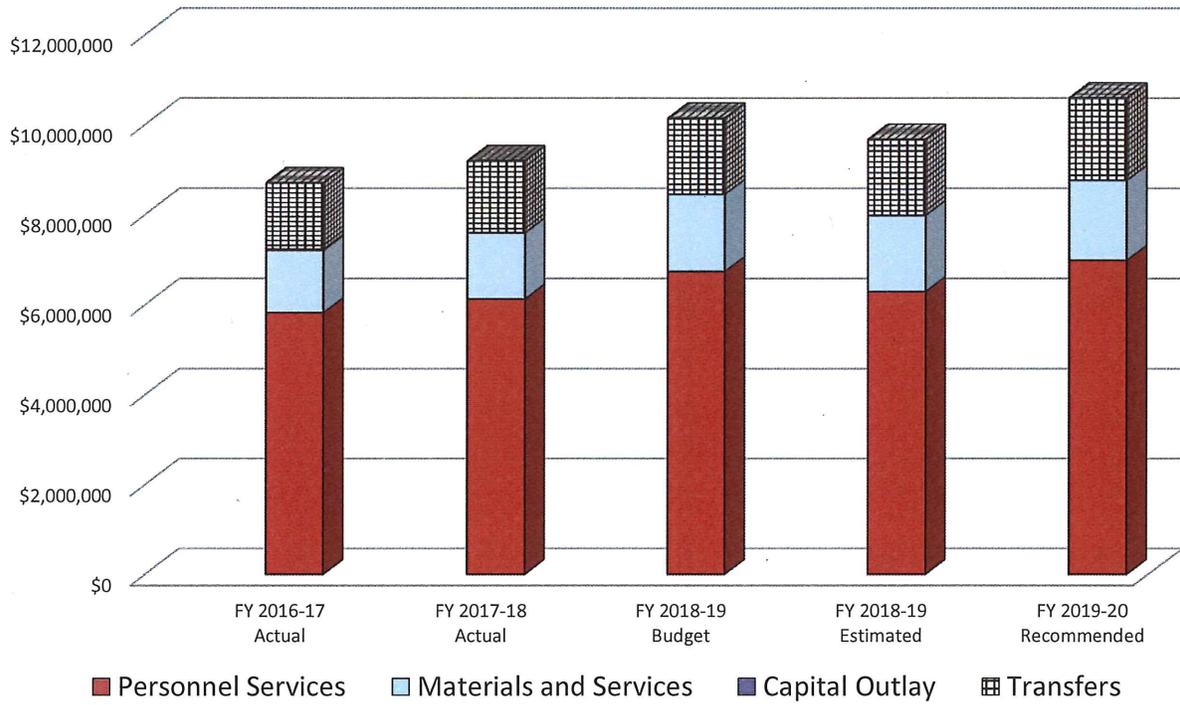




# LIBRARY FUND

## RECOMMENDED FY 19-20



**CITY OF BEAVERTON**

**BUDGET TREND ANALYSIS - FY 2016-17 TO FY 2019-20**

With Explanations on Significant Changes between Budgeted 2018-19 and Recommended 2019-20

fund:	Library Fund					% Change Budgeted Vs. Recommended
	Actual FY 2016-17	Actual FY 2017-18	Budget FY 2018-19	Estimated FY 2018-19	Recommended FY 2019-20	
CLASS						
Personnel Services	\$5,813,854	\$6,119,421	\$6,728,084	\$6,282,929	\$6,977,796	3.71%
Materials and Services	1,383,727	1,468,041	1,714,908	1,691,862	1,776,718	3.60%
Capital Outlay	22,047.00	-	-	-	-	N/A
Transfers	1,477,692	1,598,646	1,686,562	1,686,562	1,826,308	8.29%
<b>SUB-TOTAL</b>	<b>\$8,697,320</b>	<b>\$9,186,108</b>	<b>\$10,129,554</b>	<b>\$9,661,353</b>	<b>\$10,580,822</b>	
Contingency - Reserve			753,871		586,903	
Reserve Library Trust Fund			48,300		92,226	
Reserve Equipment Replace			1,755		3,510	
<b>TOTAL</b>	<b>\$8,697,320</b>	<b>\$9,186,108</b>	<b>\$10,933,480</b>	<b>\$9,661,353</b>	<b>\$11,263,461</b>	
FTE's	68.35	68.55	70.58		70.63	

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

**Personnel services:**

FY 2019-20 reflects an increase of 0.05 FTE Library Reference Assistant. Recommended Budget also includes step increases, COLA increases for BPA, SEIU, management averaging 2.87% in total, and a 3% VEBA (Voluntary Employees Beneficiary Association Plan) for management and a 1% increase to the VEBA for SEIU. Also shown are an average 0.63% increase in PERS contributions, medical insurance cost increase of 8% for Kaiser, 1.74% increase in MODA plans and 2% increase for Dental.

**Materials and services:**

No significant changes

**Capital Outlay:**

No significant changes

**Transfers:**

No significant changes

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
<b>DEPARTMENT HEAD:</b> GLENN FERDMAN	

**MISSION STATEMENT:**

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

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	68.35	68.55	70.58	70.63	0.00
PERSONNEL SERVICES	\$5,813,854	\$6,119,421	\$6,728,084	\$6,977,796	\$0
MATERIALS & SERVICES	1,383,727	1,468,041	1,714,908	1,776,718	0
CAPITAL OUTLAY	22,047	0	0	0	0
TRANSFERS	1,477,692	1,598,646	1,686,562	1,826,308	0
CONTINGENCY	0	0	803,926	682,639	0
<b>TOTAL</b>	<b>\$8,697,320</b>	<b>\$9,186,108</b>	<b>\$10,933,480</b>	<b>\$11,263,461</b>	<b>\$0</b>

Funding Sources:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2019-20
Beginning Working Capital	\$893,921	\$1,149,194	\$1,120,591	\$1,429,484	\$0
Property Taxes	2,999,139	3,102,377	3,443,459	3,545,382	0
State Library Grant	59,975	15,960	15,960	15,696	0
Wash. Co. Library Local Option Levy	5,542,299	5,732,291	5,825,339	6,000,099	0
Library Fines	204,114	134,778	130,000	130,000	0
Interest Earnings on Investments	18,458	30,340	40,400	46,800	0
Energy Efficiency Rebates	6,021	7,239	8,000	8,000	0
Contributions & Donations	27,340	89,386	32,000	61,000	0
Miscellaneous Revenue	46,632	45,135	25,500	27,000	0
Transfers from General Fund	0	0	292,231	0	0
Transfers from Library Trust Fund	48,614	0	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 (BCL) is the busiest library in the Washington County Cooperative Library System (WCCLS) system, having circulated 2,740,324 items (including ebooks and audiobooks) in calendar year 2018, which represents 25% of the total WCCLS circulation of 11.1 million items. BCL ranks #2 in total circulation in the state, behind Multnomah County Library (which has 19 locations, compared to Beaverton's two).

With 336,984 volumes in its collection, Beaverton City Library contains the lion's share of holdings in the WCCLS system which totals more than 1.7 million items. Beaverton residents also have access to additional library holdings via the Metropolitan Exchange (MIX) program, which includes libraries in the greater Portland metro area; and to more than 120 libraries statewide who participate in the Oregon Library Passport Program.

That said, during the years between FY2010-11-FY2016-17, the library's book budget decreased by 39% (\$875,000 to 535,000). During that same period, circulation dropped by 25% (3,373,916 to 2,527,653). This year, the library's book budget was increased by \$150,000, and through December 2018, the percent change in circulation from the previous year is half what it was compared to the percent change for the previous two years (-4.87% compared to -9.55%). Moreover, circulation of new adult books is up by 12.3% compared to the same period last year (i.e., September – December). Thus, there is evidence to suggest that the additional funds are helping to turn around the decline in circulation.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
	<b>DEPARTMENT HEAD:</b> GLENN FERDMAN

In its role as the educational, cultural, and intellectual center of the community, Beaverton City Library provided close to 2,200 high quality programs in FY2017-18, including book discussion groups, story times, teen events, computer classes, concerts, lectures and visits to child care facilities. The library offers programs in English, Spanish, Japanese, Korean and Arabic.

The Library receives strong support from two non-profit organizations: the New Friends of Beaverton City Library (\$56,900 in 2018) and the Beaverton Library Foundation. Together, these groups donated more than \$77,000 for library materials, equipment and programs this year.

In November-December 2017, the library conducted a user satisfaction survey and received more than 3,200 replies. 95% of respondents said they were “very satisfied” or “satisfied” with library services (2.4% had no opinion.) Results also indicated that:

- 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 and needs of a growing and diverse user base. Toward that end, a mid-year adjustment was made to increase staff capacity in the Tech Services area (to meet the growing demand for cataloging and processing services), to fill gaps at public service desks at both locations, and to increase capacity for community outreach for both youth and adults.

Additional budget highlights include:

- Collections
  - A \$25k increase for books and materials to right-size the collection and provide additional materials for circulation
  - Expansion of the popular library of things collection
  - Repurposing adult reference collection for improved utilization
  - Diversity ‘audit’ of collections to increase diversity of available materials
  - New mini-library at Home Plate Youth Services
  - New ‘Grab ‘n go’ collection at Beaverton Transit Center
- Facilities
  - Space plan
    - Complete conversion of Computer Classroom to a “Makerspace” to provide free, hands-on DIY type activities for residents of all ages
    - Creation of three individual and group study rooms
    - Improved signage and way finding
  - New fleet vehicle to replace aging 2001 Crown Victoria at the Main Library
- Programming and Outreach
  - New STEAM programming for adults with special needs
  - Increased outreach to daycare centers, schools, WIC, senior centers, etc.
  - Full scale review of summer reading program
  - Partnership with WIC to distribute Ready to Read and Books for Babies materials
  - Back to school night focusing on library and community resources and services
  - *Death Café*, poetry open mic, and *human library* programs and events, among others
  - New library user tour
- Staff
  - New orientation program for new employees

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
	<b>DEPARTMENT HEAD:</b> GLENN FERDMAN

- Training and Development
  - Additional training for dealing with difficult patrons
  - CATT 2.0: Cultural Awareness Training Team in-service events throughout the year
  - Additional staff training opportunities throughout the year to keep current with library trends and best practices
- PSU Hatfield School of Government School for Public Service
  - Summer intern to develop diversity, equity and inclusion program for the library

The Beaverton City Library provides a multitude of collections, services and programs on behalf of the residents of the City and service area, many of which align with action items found in 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. Last year, the library developed a virtual tour of the main library in five languages. The library offers cultural programming and displays throughout the year. Programs and classes are offered in Spanish, Korean, Japanese and Arabic.
- *Community Vision Action #6: Establish a volunteer coordination program and information fair:* Library volunteers donated more than 25,000 hours of service last year, an increase of more than 32% over the previous year, performing a variety of tasks on behalf of the library. Volunteers hail from over 20 different countries. The library was the site of the newly established annual city volunteer fair. In addition, the library shares information about volunteer opportunities at area non-profits and helps groups to professionalize their volunteer programs.
- *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 are leading the charge 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 offered more than 2,700 programs last year for children, teens, adults, seniors and families, up nearly 18% from last year. This year, the library expanded its STEM program offerings, added additional story times and playgroups to meet the demand.
- *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 were the series of “Brain Fitness” classes, and the “Powerful Tools for Caregiver” series.
- *Community Vision Action #12: Adopt measures to reduce and prevent homelessness:* The library strives to provide a welcoming environment for all, regardless of housing status. To assist patrons in need, this year the library contracted with Community Action to provide a social worker on-site two days a week, to provide referral services for residents dealing with issues of homelessness, mental health, substance abuse, lack of financial resources, etc.
- *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.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
<b>DEPARTMENT HEAD:</b> GLENN FERDMAN	

- *Community Vision Action # 37: Increase library access:* This past summer, the library launched a new “Library of Things” collection, including outdoor recreational equipment, home improvement tools, musical instruments, cooking and baking items, and more, which has proven extremely popular with residents. In addition, later this year we are hoping to launch a ‘mini-library’ at Home Plate Youth Services, to provide additional access to materials on behalf of their clients.
  
- *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 improve children’s literacy and language skills, beginning at a young age. 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 providers, parents groups and participates 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 increased the number of story times and playtimes in response to demand. Earlier this year we redeployed staff to increase our capacity to provide community outreach to schools, daycare centers, WIC offices, senior centers, etc. We also introduced STEM and interactive programs for adults with special needs. Partnered with the Washington County Law Library to provide regularly scheduled visits by a law librarian.
  
- *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, and offer a wide-variety of programming, averaging more than 120 during the past three years, attended by an average of more than 2,800 participants per year. The Teen Library Council (TLC) also advises library staff on programs and services of interest to teens, and a TLC member also serves as a liaison with the Library Advisory Board, to provide a teen perspective to board discussions.

<b>Performance Measures:</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budgeted/Revised</b>	<b>Proposed</b>
<b>Effectiveness Measures</b>				
Circulation per capita	19.4	20.2	20.5 / 19.0	20.0
Reference questions per capita	.50	.43	.42 / .40	.40
Visits per capita	5.6	5.9	5.8 / 5.8	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 2019-20 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
<b>PROGRAM:</b> 0551 LIBRARY ADMINISTRATION	<b>DEPARTMENT HEAD:</b> GLENN FERDMAN

**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 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	3.60	4.00	5.00	5.00	0.00
PERSONNEL SERVICES	\$444,820	\$480,178	\$581,609	\$586,474	\$0
MATERIALS & SERVICES	404,974	468,097	487,003	589,566	0
CAPITAL OUTLAY	22,047	0	0	0	0
TRANSFERS	1,382,422	1,508,796	1,596,735	1,729,424	0
CONTINGENCY	0	0	755,626	590,413	0
<b>TOTAL</b>	<b>\$2,254,263</b>	<b>\$2,457,071</b>	<b>\$3,420,973</b>	<b>\$3,495,877</b>	<b>\$0</b>

**Program Objectives:**

This program area is effective in helping the City achieve numerous elements of the Vision Action Plan, including:

- *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*

**Progress on 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. Space plan includes recommendations for improving staff, patron and volunteer safety and comfort through a variety of means, including new spaces, improved site lines, updated furniture, etc.
- Completed activities in the library's 2018 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. We launched the Cultural Awareness Training Team (CATT) this past year which provided monthly cultural awareness trainings in partnership with local cultural organizations, to increase library staff awareness and understanding of different cultures and how to best interact with them. This program was so successful that we will be relaunching it as "CATT 2.0" this year.
- Prioritize and plan recommendations coming from the Main Library space study plan, including future budget needs and private funding possibilities. The library management team has spent many hours this year reviewing and fleshing out the space plan, as well as developing a vision, service model, priorities, and timeline. We have also solicited additional input from library staff and other stakeholders, which have been further incorporated into the planning process. Recently, the management team, put forward a recommendation for two areas of the plan for build-out during the coming fiscal year.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
<b>PROGRAM:</b> 0551 LIBRARY ADMINISTRATION	<b>DEPARTMENT HEAD:</b> GLENN FERDMAN

- 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 and fellow city volunteer programs to encourage meaningful support and partnership. This past year nearly 600 volunteers contributing over 25,000 hours of service. This included a 55% increase in volunteer support for The Book Corner.
- 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. The Foundation Board held a retreat this past November, during which they decided to re-focus their efforts to concentrate on raising funds for capital projects, including helping to fund the library space plan. Toward that end, they have requested the New Friends take on responsibility for funding some of the Foundation's previous activities (to which the New Friends agreed), to enable the Foundation to re-focus their efforts. As a primary step, the Foundation is looking to grow their Board membership to include individuals with the ability to either contribute to a capital campaign and / or help recruit others who can.
- 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. Additional items were added to the library of things collection this year, and we will continue to do so, as demand for items remains high. We have also recently redeployed library staff to add additional capacity to catalog and process library of things items.
- Refine and distribute the annual user survey; use the results to inform decisions about future library services and programs. Plans are underway to undertake additional, in-depth analysis of the survey results, including user comments, to help inform additional decision-making, prior to implementing a new survey.
- Hire two part-time building safety monitors to better support staff, help enforce library policies, and ensure the library remains a safe and welcoming place for all. Two monitors, one with a corrections background, and another with a social work background, were hired last November. After their initial training period, they have been actively engaged in enforcing library policies, providing backup and interventions for disruptive patrons, ensuring a safe and smooth closing procedure, and helping out in a variety of additional ways in supporting staff and patrons, whether it be greeting patrons, assisting with way-finding, answering basic questions, etc. Thus far, theirs has been a welcoming presence for both staff and patrons alike.
- Adjust library hours to provide consistency between both library locations and an increase in weekend hours. New library hours went into effect in August, bringing the desired consistency of hours of operation to both facilities, additional weekend hours at both locations, and increased morning hours at Murray Scholls.

**FY 2019-20 Action Plan (highlights):**

- Prioritize wayfinding and welcoming signage during Space Plan implementation.
- Identify and incorporate unique volunteer opportunities for our community members in support of library programs and services.
- Implement to aspects of the Space Plan: complete conversion of the computer classroom to a 'makerspace,' and build out three individual and group study rooms.
- New fleet vehicle to replace aging 2001 Crown Victoria at the Main Library
- Staff
  - New orientation program for new employees
  - Training and Development
    - Additional training for dealing with difficult patrons
    - CATT 2.0: Cultural Awareness Training Team in-service events throughout the year

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
<b>PROGRAM:</b> 0551 LIBRARY ADMINISTRATION	<b>DEPARTMENT HEAD:</b> GLENN FERDMAN

- Additional staff training opportunities throughout the year to keep current with library trends and best practices
  - PSU Hatfield School of Government School for Public Service
    - Summer intern to develop diversity, equity and inclusion program for the library

Performance Measures:	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Proposed
<b>Workload Measures</b>				
Provide direct customer transactions (total of circulation, reference questions, program attendance, and enrollment in summer reading program).	3,204,366	2,824,604	2,700,000 / 2,712,554	2,625,000
<b>Efficiency Measures</b>				
Total Volunteer hours	19,000	25,045	25,000 / 23,500	24,500
Main Library	15,500	14,482	14,500 / 12,200	13,000
Branch Library	3,500	2,917	3,300 / 2,800	3,000
Book Corner		7,646	7,200 / 8,500	8,500

**Performance Outcomes and Program Trends:**

The residents of Beaverton will receive excellent customer service from 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, and electronic access to informational databases, ebooks and audiobooks, and movies. Library staff will also assist the public in the access, use and evaluation of these resources.

Like many public libraries across the county, state and country, the Beaverton City Library has seen a decline in use in part to an improving economy, and a shift toward personal devices and electronic access to books, music and movies. 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, with the exception of this year, the library's collection budget has decreased 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.

At the same time, community support for the library swelled this past year, resulting in nearly 600 volunteers contributing over 25,000 hours. This included a 55% increase in volunteer support for The Book Corner. However, volunteer hours are expected to decline by 6% this fiscal year due to a change in open library hours, cancellation of a big volunteer-run library event (Loud in the Library), and a decrease in circulation of library items. The library is poised to reinvent what community support can bring to the library and intent on creating unique and meaningful volunteer opportunities, including launching a Human Library, archiving library history, and more.

**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 approximately 36¢ per \$1000 assessed valuation (AV) annually, totaling approximately \$3.5 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 2019-20 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
<b>PROGRAM:</b> 0552 TECHNICAL SERVICES	<b>DIVISION MANAGER:</b> 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 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	7.75	7.75	8.00	8.00	0.00
PERSONNEL SERVICES	\$655,637	\$690,097	\$741,611	\$804,864	\$0
MATERIALS & SERVICES	24,215	24,420	24,000	27,150	0
CAPITAL OUTLAY					
TRANSFERS	11,325	21,053	19,408	26,423	0
<b>TOTAL</b>	<b>\$691,177</b>	<b>\$735,570</b>	<b>\$785,019</b>	<b>\$858,437</b>	<b>\$0</b>

**Program Objective:**

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 2018-19 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. Completed the WCCLS "Bib Overlay Project" to review old bibliographic records in the catalog and update or replace them with newer records.
- Developed cataloging and packaging standards for new materials formats, especially Library of Things items, that 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. 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 2019-20 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
<b>PROGRAM:</b> 0552 TECHNICAL SERVICES	<b>DIVISION MANAGER:</b> MICHELE CALDWELL

**FY 2019-20 Action Plan:**

- Continue to keep collection inventories up-to-date using reports available in Polaris and performing regular weeding of collections. Develop and execute plans for strategic weeding and relocation of collections in conjunction with implementing elements of the Space Plan study for the main library.
- Continue to expand the Library of Things collections that were launched in June 2018, including purchasing, cataloging and packaging items for this unique collection.
- 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.

<b>Performance Measures:</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Budgeted/Revised</b>	<b>FY 2019-20 Proposed</b>
<b>Workload Measures</b>				
Total Number of items added to collection	43,464	43,541	43,500 / 47,000	48,000
Total Number of items withdrawn from collection	70,711	59,027	50,000 / 60,000	45,000
Interlibrary loans borrowed from other libraries	3,963	4,059	3,800 / 4,000	4,000
Interlibrary Loans lent to other libraries	3,142	2,488	3,100 / 2,400	2,200
<b>Effectiveness Measures</b>				
Total number of items in collection	365,470	336,984	347,470 / 323,984	326,984

**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 2019-20 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
<b>PROGRAM:</b> 0553 CIRCULATION	<b>DIVISION MANAGER:</b> MELISSA LITTLE

**Program Goal:**

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

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	25.40	24.60	23.50	23.50	0.00
PERSONNEL SERVICES	\$1,931,385	\$2,032,887	\$2,080,034	\$2,178,274	\$0
MATERIALS & SERVICES	52,791	67,636	103,205	91,326	0
CAPITAL OUTLAY					
TRANSFERS	13,620	14,556	15,526	17,615	0
<b>TOTAL</b>	<b>\$1,997,796</b>	<b>\$2,115,079</b>	<b>\$2,198,765</b>	<b>\$2,287,215</b>	<b>\$0</b>

**Program Objectives:**

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 fines and feeds.

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 2018-2019 Action Plan:**

- Increased staff attendance at community events to register new library card users.
- Worked with Youth Services program to issue new Youth Access cards for Beaverton School District students.
- Still in the development phase with WCCLS training competencies for all library employees in the county.
- Continuing to seek flexible scheduling software that meets the needs of staff and schedulers.
- Began a shelf maintenance program at both locations to improve physical appearance of building and collections.
- Working with Finance to determine best purchasing option for self-check machines at Main Library.
- On-line payment was rolled out by WCCLS.

**FY 2019-20 Action Plan:**

- Work with WCCLS to spur the planned purchase of the Polaris Mobile App to allow off-site circulation of materials.
- Implement county-wide staff competencies once developed.
- Find a scheduling software that meets needs of library staff and schedulers.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
<b>PROGRAM:</b> 0553 CIRCULATION	<b>DIVISION MANAGER:</b> MELISSA LITTLE

- Determine if leasing or purchasing self-checks would be best option for the main library. Current budgeted amount would allow for either.
- 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.
- Develop a process to promote popular titles that will be coming soon to encourage patrons to do more requests of materials for pick up.

<b>Performance Measures:</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Budgeted/Revised</b>	<b>FY 2019-20 Proposed</b>
<b>Workload Measures*</b>				
Annual circulation of library materials at the Main Library (by fiscal year)	2,116,676	1,970,000	1,970,000 / 1,900,000	1,925,000
Annual Number of library cards issued	8,125	8,000	8,000 / 8,200	8,500
Annual number of customers entering library building (gate count)	588,078	575,000	575,000 / 560,000	560,000
Annual number of holds picked up at Main Library	294,386	288,000	288,000 / 255,000	255,000

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

**Program Outcomes and Program Trends:**

Beaverton City Libraries continue to have the highest circulation in WCCLS. Hillsboro Brookwood had the highest circulation for a single building. Increased options within the county and the rise of ebooks and other digital media mean that while physical circulation has lowered, we continue to be a very busy library.

As predicted, the addition of automated materials handling (AMH) at WCCLS has impacted the materials handling workload. At the main library, as LA1 staff have left or been promoted, we have evaluated the FTE used. This year some FTE was moved to other program areas to continue to grow services outside of the building and to diverse segments of our community.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
<b>PROGRAM:</b> 0554 ADULT SERVICES	<b>DIVISION MANAGER:</b> 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 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	10.95	9.95	10.20	10.25	0.00
PERSONNEL SERVICES	\$1,029,654	\$1,068,141	\$1,105,833	\$1,139,776	\$0
MATERIALS & SERVICES	540,541	552,426	733,051	658,089	0
CAPITAL OUTLAY					
TRANSFERS	27,447	21,313	22,734	20,918	0
<b>TOTAL</b>	<b>\$1,597,642</b>	<b>\$1,641,880</b>	<b>\$1,861,618</b>	<b>\$1,818,783</b>	<b>\$0</b>

**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 2018-19 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 2019-20 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
<b>PROGRAM:</b> 0554 ADULT SERVICES	<b>DIVISION MANAGER:</b> 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 2019-20 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.

<b>Performance Measures:</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Budgeted/Revised</b>	<b>FY 2019-2020 Proposed</b>
<b>Demand Measures</b>				
Number of reference questions answered	32,894	26,000	26,000 / 24,000	23,000
Number of non-reference patron interactions at Adult Service desks	27,000	25,000	25,000 / 25,000	25,000
<b>Workload Measures:</b>				
Number of adult services public programs	200	220	225 / 220	225
Number of outreach visits to adults	NA	30	40 / 35	45
Number of outreach contacts to adults	NA	525	750 / 475	525
<b>Effectiveness Measures:</b>				
Circulation of adult materials	1,010,000	890,000	875,000 / 750,000	730,000
Number attending adult programs	4,500	4,500	4,500 / 5,000	5,200

CITY OF BEAVERTON, OREGON  
 FISCAL YEAR 2019-20 BUDGET  
 CURRENT LEVEL OF SERVICES

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
<b>PROGRAM:</b> 0554 ADULT SERVICES	<b>DIVISION MANAGER:</b> 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 40 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 downward trend for print book checkouts was counteracted this year by the increased purchase of new and popular titles, leading to a steady increase of checkouts for new books.

The Adult Services division continually looks for programs and services that serve the community. This year brought the implementation of the first annual One Book One Beaverton community-wide read program, with enthusiastic community response.

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 over 700 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 2019-20 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
<b>PROGRAM:</b> 0555 YOUTH SERVICES	<b>DIVISION MANAGER:</b> 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 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	10.35	11.45	12.15	12.15	0.00
PERSONNEL SERVICES	\$948,386	\$1,024,291	\$1,208,107	\$1,265,193	\$0
MATERIALS & SERVICES	75,346	40,318	52,154	51,539	0
CAPITAL OUTLAY					
TRANSFERS	21,338	32,928	32,159	31,928	0
<b>TOTAL</b>	<b>\$1,045,070</b>	<b>\$1,097,537</b>	<b>\$1,292,420</b>	<b>\$1,348,660</b>	<b>\$0</b>

**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, WIC, 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 3500 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 1000 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 2019-20 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
<b>PROGRAM:</b> 0555 YOUTH SERVICES	<b>DIVISION MANAGER:</b> VICTORIA CAMPBELL

**Progress on FY 2018-19 Action Plan:**

- Continued to invest in Ready Set Kindergarten programs in cooperation with the Beaverton School District.
- Expanded the 1000 Books before Kindergarten, including grant funds from the Juan Young Trust distributed by the Cedar Mill Community Library.
- Researched and created a curriculum that utilizes STEM and coding toys for programs and outreach.
- Promoted and provided access to new online tutoring software (BrainFuse) offered through WCCLS.
- Launched the Juvenile Library of Things collection at both library locations.

**FY 2019-20 Action Plan:**

- Work with Beaverton School District to issue student cards to all students.
- Evaluate our Summer Reading Program to implement changes in 2020.
- Expand the Juvenile Library of Things collection at both library locations.

<b>Performance Measures:</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Budgeted/Revised</b>	<b>FY 2019-20 Proposed</b>
<b>Demand Measures: (Main Library)</b>				
Number of reference questions answered	23,013	21,752	21,500 / 20,000	20,000
Number of non-reference patron interactions	26,474	28,919	26,000 / 26,000	27,000
<b>Workload Measures: (Both Libraries)</b>				
Number of programs offered	1,497	1,651	900 / 1,800	1,600
Number of outreach visits	935	1,120	1,100 / 1,125	1,150
Number of volunteer homework helper hours	480	451	450 / 350	350
<b>Effectiveness Measures:</b>				
Attendance at programs (both libraries)	44,824	45,412	40,000 / 48,000	48,000
Outreach contacts to children, teens, and parents at schools and other locations (both libraries)	35,645	37,275	40,000 / 38,000	39,000
Enrollment in Summer Reading Program (both libraries)	7,578	6,969	7,800 / 7,500	7,800
Circulation of Children's and Young Adult Materials (Main Library only)	1,119,179	1,019,599	900,000 / 975,000	950,000

**Performance Outcomes and Program Trends:**

The library was awarded Beaverton School District's WE award for District Community Partner of the Year in 2015 and received another WE Award for their work with Nutrition Services in 2017. Community Partnership Team Award 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.

CITY OF BEAVERTON, OREGON  
 FISCAL YEAR 2019-20 BUDGET  
 CURRENT LEVEL OF SERVICES

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
<b>PROGRAM:</b> 0555 YOUTH SERVICES	<b>DIVISION MANAGER:</b> VICTORIA CAMPBELL

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 45 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 2019-20 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
<b>PROGRAM:</b> 0558 BRANCH LIBRARY	<b>DIVISION MANAGER:</b> VICTORIA CAMPBELL AND MELISSA LITTLE

**Program Goal:**

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

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	10.30	10.80	11.73	11.73	0.00
PERSONNEL SERVICES	\$803,972	\$823,827	\$1,010,890	\$1,003,215	\$0
MATERIALS & SERVICES	\$264,010	\$266,276	\$282,495	\$289,048	\$0
CAPITAL OUTLAY					
TRANSFERS	\$21,540	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,089,522</b>	<b>\$1,090,103</b>	<b>\$1,293,385</b>	<b>\$1,292,263</b>	<b>\$0</b>

**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.

Reduce 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 2018-19 Action Plan:**

- The Branch Program (0558) supports the shared goals of Circulation (0553) and Youth Services (0558). The strategic goals and action plan are the same for both library locations

**FY 2019-20 Action Plan:**

- The Branch Program (0558) supports the goals of Circulation (0553) and Youth Services (0558). The strategic goals and action plan are the same for both library locations.
- Some Performance Measures will be maintained separately for the two locations to better track progress and growth.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
<b>PROGRAM:</b> 0558 BRANCH LIBRARY	<b>DIVISION MANAGER:</b> VICTORIA CAMPBELL AND MELISSA LITTLE

<b>Performance Measures:</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Budgeted/Revised</b>	<b>FY 2019-20 Proposed</b>
<b>Demand Measures</b>				
Number of customers entering the Branch (gate count)	233,155	242,172	260,000 / 260,000	260,000
Annual number of holds picked up at Branch	138,423	133,113	135,000 / 135,000	135,000
Number of reference questions answered	14,818	14,121	15,750 / 14,000	14,000
Total Internet user sessions (New measure)	13,435	17,851	13,500 / 14,750	14,750
<b>Workload Measures</b>				
Annual Circulation of Library Materials	684,992	642,234	655,000 / 700,000	710,000
Annual number of library cards issued	1,871	2,025	2,200 / 2,200	2,200
<b>Effectiveness Measures</b>				
Circulation of Children's and Young Adult Materials (Murray Scholls only)	428,098	410,720	394,000 / 350,000	350,000

**Performance Outcomes and Program Trends:**

The Murray Scholls branch opened in 2010 and expanded in 2015, and serves the neighborhoods of South Beaverton and beyond. It is anticipated that ongoing development in Cooper Mountain will increase demand for library services in south Beaverton, which necessitates some thoughtful consideration for how to meet those needs, vis-à-vis the current branch operation in a leased commercial space.

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 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 the major focus for this location. Staff have also started to track the types and frequency of requests for additional adult services. In August 2018, hours at the branch were expanded, which resulted in increases in the number of programs and attendance, internet use, and circulation.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2019-20 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
<b>PROGRAM:</b> 0559 LIBRARY TRUST	<b>DEPARTMENT HEAD:</b> GLENN FERDMAN

**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 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION					
PERSONNEL SERVICES					
MATERIALS & SERVICES	21,850	48,868	33,000	70,000	0
CAPITAL OUTLAY					
TRANSFERS					
CONTINGENCY	0	0	48,300	92,226	0
<b>TOTAL</b>	<b>\$21,850</b>	<b>\$48,868</b>	<b>\$81,300</b>	<b>\$162,226</b>	<b>\$0</b>

(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 individuals, the Beaverton Library Foundation and the New Friends of the Beaverton City Library, and others. 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.

**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 \$56,900 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 2019-20 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 New Friends of Beaverton City Library has agreed to assume funding for the summer reading program and several smaller funding items previously funding by the Foundation, to allow the Foundation to go after larger donations (e.g., funding for the library Space Plan), in response to a recent re-focusing of the Foundation's mission.

### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 115 LIBRARY FUND

DEPT: 03 REVENUE

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 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

	-893,921		-1,149,194		-1,120,591		-1,120,591	-1,120,591	-1,428,127		-1,429,484			
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TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

	-893,921		-1,149,194		-1,120,591		-1,120,591	-1,120,591	-1,428,127		-1,429,484			
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CLASS: 10 TAXES

306 INTEREST ON DELINQUENT TAXES

	-1,229		-1,800		-2,000		-3,102	-4,000	-2,000		-2,000			
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311 PROPERTY TAXES - CURRENT YEAR

	-2,965,882		-3,075,145		-3,421,459		-3,381,693	-3,428,415	-3,523,382		-3,523,382			
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312 PROPERTY TAXES - PRIOR YEARS

	-32,028		-25,432		-20,000		-17,177	-20,000	-20,000		-20,000			
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513 COMCAST TAX SETTLEMENT

							-65,630	-65,630						
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TOTAL CLASS: 10 TAXES

	-2,999,139		-3,102,377		-3,443,459		-3,467,602	-3,518,045	-3,545,382		-3,545,382			
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CLASS: 15 INTERGOVERNMENTAL REVENUE

327 GRANTS - FEDERAL

	-39,433													
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328 GRANTS - STATE

	-20,542		-15,960		-15,960		-15,696	-15,696	-15,000		-15,696			
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329 OTHER INTERGOVERNMENTAL REV

	-5,542,299		-5,732,291		-5,825,339		-5,866,584	-5,866,584	-6,000,099		-6,000,099			
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TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

	-5,602,274		-5,748,251		-5,841,299		-5,882,280	-5,882,280	-6,015,099		-6,015,795			
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CLASS: 30 FINES & FORFEITURES

372 LIBRARY FINES

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**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 115 LIBRARY FUND

DEPT: 03 REVENUE

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	-204,114		-134,778		-130,000		-101,358	-130,000	-130,000		-130,000			

TOTAL CLASS: 30 FINES & FORFEITURES

	-204,114		-134,778		-130,000		-101,358	-130,000	-130,000		-130,000			
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CLASS: 35 MISCELLANEOUS REVENUES

381 RENTAL OF CITY PROPERTY

	-1,500		-2,700		-1,000		-1,550	-1,500	-1,500		-1,500			
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383 SALE OF LIBRARY BOOKS

	-553		-915		-500		-641	-700	-500		-500			
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384 INVESTMENT INTEREST EARNINGS

	-18,458		-30,340		-40,400		-24,507	-40,400	-46,800		-46,800			
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389 MISCELLANEOUS REVENUES

	-28,905		-27,802		-24,000		-22,949	-24,000	-25,000		-25,000			
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390 CONTRIBUTIONS AND DONATIONS

	-980		-9,306		-1,000		-552	-500	-1,000		-1,000			
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399 REIMBURSEMENTS - OTHER

	-590		-1,375											
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753 ENERGY EFFICIENCY REBATES

	-6,021		-7,239		-8,000		-6,229	-8,000	-8,000		-8,000			
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757 MED/LIFE INS PREM REFUND DISTRIBUTION

	-15,084		-12,343				-7,590	-7,590						
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761 LIBRARY TRUST DONATIONS

	-26,360		-80,080		-31,000		-57,760	-65,000	-60,000		-60,000			
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TOTAL CLASS: 35 MISCELLANEOUS REVENUES

	-98,451		-172,100		-105,900		-121,778	-147,690	-142,800		-142,800			
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CLASS: 40 INTERFUND TRANSFERS/LOANS

411 TRSFERS FROM GENERAL FUND

### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 115 LIBRARY FUND

DEPT: 03 REVENUE

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
					-292,231			-292,231						
423	TRSFERS FROM LIBRARY TRUST FUND													
	-48,614													
TOTAL CLASS: 40 INTERFUND TRANSFERS/LOANS														
	-48,614				-292,231			-292,231						
TOTAL DEPARTMENT: 03 REVENUE														
	-9,846,513		-10,306,700		-10,933,480		-10,693,609	-11,090,837	-11,261,408		-11,263,461			

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 115 LIBRARY FUND

DEPT: 35 LIBRARY DEPARTMENT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
035	LIBRARY DIRECTOR													
	127,171	1.00	131,489	1.00	132,909	1.00	67,443	92,510	130,674	1.00	129,412	1.00		
221	SUPPORT SPECIALIST 2													
	79,924	1.60	103,824	2.00	104,392	2.00	72,412	98,700	111,224	2.00	111,224	2.00		
244	MANAGER - VOLUNTEER SERVICES													
	75,901	1.00	78,568	1.00										
258	LIBRARY PROGRAM ASSISTANT													
	68,686	1.50	79,984	1.50	87,481	1.70	62,624	86,762	97,003	1.70	97,003	1.70		
260	LIBRARIAN													
	706,317	11.75	686,254	10.50	668,627	10.25	481,224	646,069	696,510	10.25	696,510	10.25		
261	SENIOR LIBRARY ASSISTANT													
	168,838	3.00	179,688	4.00	229,645	4.00	161,717	217,783	231,837	4.00	231,837	4.00		
263	LIBRARY REFERENCE ASSISTANT													
	348,330	6.80	378,780	6.90	407,436	8.03	279,595	391,111	448,562	8.08	448,562	8.08		
264	SENIOR LIBRARIAN													
	138,500	2.00	206,798	3.00	218,801	3.00	156,643	211,292	230,599	3.00	230,599	3.00		
265	LIBRARY ASSISTANT 2													
	650,412	15.00	937,570	19.55	962,062	20.60	706,366	953,174	1,029,010	20.60	1,026,187	20.60		
266	DIVISION LIBRARIAN 1													
	348,330	4.00	359,558	4.00	450,988	5.00	340,058	452,563	473,872	5.00	469,284	5.00		
268	LIBRARY SUPERVISOR													
	116,417	2.00	136,558	3.00	216,720	3.00	161,292	215,301	236,400	3.00	234,146	3.00		
269	LIBRARY ASSISTANT 1													
	521,296	12.90	538,343	12.10	499,783	11.00	379,184	499,124	511,449	11.00	509,150	11.00		
270	LIBRARY AIDE - BRANCH													
	266,793	5.80												
274	SEASONAL WORKFORCE													
	7,060		9,804		12,505		5,916	12,200	13,037		13,037			
275	TEMPORARY EMPLOYEES													

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### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 115 LIBRARY FUND

DEPT: 35 LIBRARY DEPARTMENT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	192,294		168,727		223,093		169,522	221,555	218,556		218,556			
288	LIBRARY BUILDING MONITOR													
					38,551	1.00	19,335	30,885	50,981	1.00	50,981	1.00		
299	PAYROLL TAXES AND FRINGES													
	1,997,585		2,123,476		2,475,091		1,704,124	2,153,900	2,498,302		2,511,308			
TOTAL CLASS: 05 PERSONNEL SERVICES														
	5,813,854	68.35	6,119,421	68.55	6,728,084	70.58	4,767,455	6,282,929	6,978,016	70.63	6,977,796	70.63		
CLASS: 10 MATERIALS & SERVICES														
301	OFFICE EXPENSE													
	6,899		6,224		9,500		5,415	9,700	10,000		10,000			
303	OFFICE FURNITURE & EQUIPMENT													
	3,103		24,267		13,600		24,075	22,603	50,262		48,182			
304	DEPARTMENT EQUIPMENT EXPENSE													
	1,794		11,214		43,774		6,944	42,296	49,509		35,104			
305	SPECIAL DEPARTMENT SUPPLIES													
	30,800		39,730		37,700		26,694	34,938	35,690		35,690			
310	LIBRARY MATERIAL													
	531,473		540,175		690,000		476,309	686,500	713,000		613,000			
312	DEPOSIT SHORTAGE/OVERAGE													
	-285		-91				-129							
313	INTERLIBRARY LOAN EXPENSES													
	382		1,521		2,500		94	1,500	2,500		1,500			
316	ADVERTISING, RECORDING & FILING													
									900					
317	COMPUTER EQUIPMENT													
	15,452		12,430		34,309		29,012	34,725	36,074		36,074			
318	COMPUTER SOFTWARE													
	6,179		7,456		15,321		6,862	14,502	16,734		16,734			
320	LIBRARY MATERIAL - GRANT FUNDED													

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**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 115 LIBRARY FUND

DEPT: 35 LIBRARY DEPARTMENT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	39,466													
321	TRAVEL, TRAINING & SUBSISTENCE													
	10,755		25,434		32,750		14,931	32,000	52,350		42,850			
330	MILEAGE REIMBURSEMENT													
	604		1,040		1,500		741	1,500	2,000		2,000			
341	COMMUNICATIONS EXPENSE													
	11,680		13,303		11,424		6,148	11,000	11,500					
342	DATA COMMUNICATION EXPENSE													
	728		480		480		320	480	480		480			
351	UTILITIES EXPENSE													
	128,665		127,459		140,000		98,580	140,000	145,000		145,000			
361	UNIFORMS & SPECIAL CLOTHING													
									1,900		1,900			
365	STATE READY TO READ GRANT PROG													
	15,386		14,742		15,960		6,787	15,696	15,696		15,696			
377	PUBLIC RELATIONS EXPENSE													
	34,583		29,082		43,200		31,193	40,200	54,450		55,350			
381	BUILDING EXPENSE													
	26,820		37,796		42,000		50,171	43,052	42,000		42,000			
384	BUILDING MAINTENANCE PROJECTS													
	42,605		51,988		69,640		3,032	50,140	182,640		137,640			
406	BANK SERVICE FEES													
	7,046		6,043		9,300		4,273	7,900	9,300		9,300			
461	SPECIAL EXPENSE													
	7,270		8,086		10,300		5,879	10,300	10,300		10,300			
465	VOLUNTEER PROGRAM EXPENSE													
	6,160		6,801		7,500		2,251	7,500	7,500		7,500			
481	OTHER EXPENSES													
	2,002		2,886		4,823		799	4,823	4,840		4,840			
511	PROFESSIONAL SERVICES													
	168,636		197,994		174,467		171,617	175,636	192,744		192,744			

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**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 115 LIBRARY FUND

DEPT: 35 LIBRARY DEPARTMENT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
523	BOARDS & COMMISSIONS EXPENSES													
	293		365		300		160	300	300		300			
536	MAINTENANCE CONTRACTS													
	53,848		60,488		62,801		43,698	62,627	64,722		64,722			
551	RENTS AND LEASES													
	231,383		241,128		241,759		241,759	241,944	247,812		247,812			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	1,383,727		1,468,041		1,714,908		1,257,615	1,691,862	1,960,203		1,776,718			
CLASS: 15 CAPITAL OUTLAY														
641	VEHICLES													
	22,047								26,000					
TOTAL CLASS: 15 CAPITAL OUTLAY														
	22,047								26,000					
CLASS: 25 TRANSFERS														
801	TRSFR TO GENERAL FD - OVERHEAD													
	841,053		873,625		892,571		743,809	892,571	981,595		981,595			
803	TRSFR TO GENERAL FD-LANDSCAPE													
	83,226		96,258		100,402		83,668	100,402	105,922		105,922			
805	TRSFR TO G/F BLDG MAINT													
	109,530		116,345		124,052		103,377	124,052	129,005		129,005			
816	TRSFRS TO REPROGRAPHICS FUND													
	97,044		103,482		108,680		53,400	108,680	125,935		118,903			
817	TRSFRS TO GARAGE FUND													
	5,751		5,635		13,356		5,369	13,356	6,702		6,702			
818	TRSFRS TO ISD-ALLOCATED													
	244,069		291,729		335,929		279,941	335,929	351,935		344,716			
819	TRSFRS TO INSURANCE FUND													

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**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 115 LIBRARY FUND

DEPT: 35 LIBRARY DEPARTMENT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	97,019		111,572		111,572		92,977	111,572	139,465		139,465			
TOTAL CLASS: 25 TRANSFERS														
	1,477,692		1,598,646		1,686,562		1,362,541	1,686,562	1,840,559		1,826,308			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
978 RESERVE - LIBRARY TRUST FUNDS														
					48,300				92,226		92,226			
991 CONTINGENCY - UNRESERVED														
					753,871				360,894		586,903			
996 RESERVE - EQUIPMENT REPLACEMT														
					1,755				3,510		3,510			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
					803,926				456,630		682,639			
TOTAL DEPARTMENT: 35 LIBRARY DEPARTMENT														
	8,697,320	68.35	9,186,108	68.55	10,933,480	70.58	7,387,611	9,661,353	11,261,408	70.63	11,263,461	70.63		

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**LIBRARY FUND  
FY 2018-19 ADOPTED**

Code	Position Title	Actual FY 17-18	Adopted FY 18-19	New	Transfer	Reclass	Deleted	Ending FY 18-19
35	LIBRARY DIRECTOR	1.00	1.00					1.00
221	SUPPORT SPECIALIST 2	2.00	2.00					2.00
244	MANAGER - VOLUNTEER SERVICES	1.00	0.00					0.00
258	LIBRARY PROGRAM ASSISTANT	1.50	1.70					1.70
260	LIBRARIAN	10.50	10.25					10.25
261	SENIOR LIBRARY ASSISTANT	4.00	4.00					4.00
263	LIBRARY REFERENCE ASSISTANT	6.90	8.03					8.03
264	SENIOR LIBRARIAN	3.00	3.00					3.00
265	LIBRARY ASSISTANT 2	19.55	20.60					20.60
266	DIVISION LIBRARIAN 1	4.00	5.00					5.00
268	LIBRARY SUPERVISOR	3.00	3.00					3.00
269	LIBRARY ASSISTANT 1	12.10	11.00					11.00
288	LIBRARY BUILDING MONITOR	0.00	1.00					1.00
	<b>Total</b>	<b>68.55</b>	<b>70.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70.58</b>

**FY 2019-20 PROPOSED**

Code	Position Title	Ending FY 18-19	New	Transfer	Reclass	Deleted	Proposed FY 19-20
35	LIBRARY DIRECTOR	1.00					1.00
221	SUPPORT SPECIALIST 2	2.00					2.00
244	MANAGER - VOLUNTEER SERVICES	0.00					0.00
258	LIBRARY PROGRAM ASSISTANT	1.70					1.70
260	LIBRARIAN	10.25					10.25
261	SENIOR LIBRARY ASSISTANT	4.00					4.00
263	LIBRARY REFERENCE ASSISTANT	8.03	0.05 <sup>a</sup>				8.08
264	SENIOR LIBRARIAN	3.00					3.00
265	LIBRARY ASSISTANT 2	20.60					20.60
266	DIVISION LIBRARIAN 1	5.00					5.00
268	LIBRARY SUPERVISOR	3.00					3.00
269	LIBRARY ASSISTANT 1	11.00					11.00
288	LIBRARY BUILDING MONITOR	1.00					1.00
	<b>Total</b>	<b>70.58</b>	<b>0.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70.63</b>

<sup>a</sup> FY 2019-20 adds a new .05 FTE Library Reference Assistant to an existing position to create a .75 FTE position.

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 EST AMT	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 BEGINNING WORKING CAPITAL

301	BEGINNING WORKING CAPITAL												
		893,921	1,149,194	1,120,591		1,120,591		1,428,127		1,429,484			

TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

		893,921	1,149,194	1,120,591		1,120,591		1,428,127		1,429,484			
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CLASS: 10 TAXES

306	INTEREST ON DELINQUENT TAXES												
		1,229	1,800	2,000		4,000		2,000		2,000			

311	PROPERTY TAXES - CURRENT YEAR												
		2,965,882	3,075,145	3,421,459		3,428,415		3,523,382		3,523,382			

312	PROPERTY TAXES - PRIOR YEARS												
		32,028	25,432	20,000		20,000		20,000		20,000			

513	COMCAST TAX SETTLEMENT												
						65,630							

TOTAL CLASS: 10 TAXES

		2,999,139	3,102,377	3,443,459		3,518,045		3,545,382		3,545,382			
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CLASS: 15 INTERGOVERNMENTAL REVENUE

327	GRANTS - FEDERAL												
		39,433											

328	GRANTS - STATE												
		20,542	15,960	15,960		15,696		15,000		15,696			

329	OTHER INTERGOVERNMENTAL REV												
		5,542,299	5,732,291	5,825,339		5,866,584		6,000,099		6,000,099			

TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

		5,602,274	5,748,251	5,841,299		5,882,280		6,015,099		6,015,795			
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CLASS: 30 FINES & FORFEITURES

372	LIBRARY FINES												
		204,114	134,778	130,000		130,000		130,000		130,000			

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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301 BEGINNING WORKING CAPITAL

306 INTEREST ON DELINQUENT TAXES  
 CITY'S PORTION OF INTEREST ON DELINQUENT PRIOR YEAR PROPERTY TAXES RECEIVED THROUGH WASHINGTON COUNTY \$2,000

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 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 \$3.7380 GENERAL FUND, \$0.3617 LIBRARY FUND, \$0.1248 STREET LIGHTING FUND; TOTALING \$4.2245 WITH VOTER APPROVED DEBT OF \$0.2052 GIVES A TOTAL TAX RATE OF \$4.4297  
 FY 20 \$3.8683 GENERAL FUND, \$0.3617 LIBRARY FUND, \$0.0000 STREET LIGHTING FUND; TOTALING \$4.2300 WITH VOTER APPROVED DEBT OF \$0.1997 GIVES A TOTAL TAX RATE OF \$4.4297. THE STREET LIGHTING FUND'S PROPERTY TAXES WAS REPLACED WITH A RIGHT OF WAY FEE TRANSFER FROM THE GENERAL FUND  
 FY 2019-20 PROPERTY TAX REVENUES \$3,523,382

312 PROPERTY TAXES - PRIOR YEARS  
 CITY'S PORTION OF PAYMENT OF DELINQUENT PRIOR YEARS PROPERTY TAXES RECEIVED THROUGH WASHINGTON COUNTY \$20,000

513 COMCAST TAX SETTLEMENT  
 REFLECTS SETTLEMENT OF PAST YEARS' DISPUTES REGARDING ASSESSED VALUATION

327 GRANTS - FEDERAL

328 GRANTS - STATE  
 READY TO READ GRANT \$15,696

329 OTHER INTERGOVERNMENTAL REV  
 FUNDING FROM THE WASHINGTON COUNTY COOPERATIVE LIBRARY SERVICES (WCCLS):  
 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 AND A POOL TWO DISTRIBUTION OF \$41,245  
 FY 19-20 REGULAR DISTRIBUTION \$6,000,099  
 THE POOL TWO DISTRIBUTION WILL BE DETERMINED DURING THE FISCAL YEAR

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. \$130,000

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

TOTAL CLASS: 30 FINES & FORFEITURES

	204,114		134,778		130,000		130,000		130,000			130,000	
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CLASS: 35 MISCELLANEOUS REVENUES

381	RENTAL OF CITY PROPERTY	1,500	2,700		1,000		1,500		1,500			1,500	
383	SALE OF LIBRARY BOOKS	553	915		500		700		500			500	
384	INVESTMENT INTEREST EARNINGS	18,458	30,340		40,400		40,400		46,800			46,800	
389	MISCELLANEOUS REVENUES	28,905	27,802		24,000		24,000		25,000			25,000	
390	CONTRIBUTIONS AND DONATIONS	980	9,306		1,000		500		1,000			1,000	
399	REIMBURSEMENTS - OTHER	590	1,375										
753	ENERGY EFFICIENCY REBATES	6,021	7,239		8,000		8,000		8,000			8,000	
757	MED/LIFE INS PREM REFUND DISTRIBUTION	15,084	12,343				7,590						
761	LIBRARY TRUST DONATIONS	26,360	80,080		31,000		65,000		60,000			60,000	

TOTAL CLASS: 35 MISCELLANEOUS REVENUES

	98,451		172,100		105,900		147,690		142,800			142,800	
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CLASS: 40 INTERFUND TRANSFERS/LOANS

411	TRSFERS FROM GENERAL FUND				292,231		292,231						
423	TRSFERS FROM LIBRARY TRUST FUND		48,614										

TOTAL CLASS: 40 INTERFUND TRANSFERS/LOANS

	48,614				292,231		292,231						
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TOTAL PROGRAM: 0000 UNRESTRICTED

	9,846,513		10,306,700		10,933,480		11,090,837		11,261,408			11,263,461	
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**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 \$1,500
- 383 SALE OF LIBRARY BOOKS  
 SALE OF OLD LIBRARY BOOKS REMOVED FROM CIRCULATION AND BOOK BAG SALES \$500
- 384 INVESTMENT INTEREST EARNINGS  
 INTEREST EARNINGS IS BASED ON AVAILABLE CASH BALANCES AND INTEREST RATES:  
 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% FY 19-20 BUDGETED INTEREST EARNINGS ARE BASED  
 UPON 3.00% \$46,800
- 389 MISCELLANEOUS REVENUES  
 REVENUES GENERATED FROM COPYING AND PRINTING CHARGES. \$25,000
- 390 CONTRIBUTIONS AND DONATIONS  
 MISCELLANEOUS PATRON DONATIONS RECEIVED FOR THE LIBRARY \$1,000  
 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 \$8,000
- 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:  
 FRIENDS OF THE BEAVERTON CITY LIBRARY AND THE BEAVERTON LIBRARY FOUNDATION  
 FY 17-18 DONATIONS: FRIENDS OF THE BEAVERTON CITY LIBRARY \$48,474; THE BEAVERTON  
 LIBRARY FOUNDATION \$29,550; PRIVATE DONATIONS \$2056  
 FY 18-19 DONATIONS (THROUGH 3/26/19): FRIENDS OF THE BEAVERTON CITY LIBRARY \$56,100;  
 PRIVATE DONATIONS \$610

- 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)  
 LIBRARY SAFETY OFFICER + STAFFING TO INCREASE THE LIBRARY'S HOURS OF OPERATIONS
- 423 TRSFERS FROM LIBRARY TRUST FUND  
 FY16-17 RELLECTS THE TRANSFER OF THE REMAINING FUNDS IN THE LIBRARY TRUST FUND AS THE  
 LIBRARY TRUST ACTIVIITES IS NOW A PROGRAM IN THE LIBRARY FUND; PROGRAM 0559

**BP WORKSHEET & JUSTIFICATION**

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
TOTAL DEPARTMENT: 03 REVENUE													
	9,846,513		10,306,700		10,933,480		11,090,837	11,261,408				11,263,461	

## BP WORKSHEET & JUSTIFICATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS



**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

035	LIBRARY DIRECTOR												
	127,171	1.00	131,489	1.00	132,909	1.00	92,510	130,674	1.00	129,412	1.00		
221	SUPPORT SPECIALIST 2												
	79,924	1.60	103,824	2.00	104,392	2.00	98,700	111,224	2.00	111,224	2.00		
244	MANAGER - VOLUNTEER SERVICES												
	75,901	1.00	78,568	1.00									
266	DIVISION LIBRARIAN 1												
					83,360	1.00	83,176	91,128	1.00	90,244	1.00		
275	TEMPORARY EMPLOYEES												
					1,538								
288	LIBRARY BUILDING MONITOR												
					38,551	1.00	30,885	50,981	1.00	50,981	1.00		
299	PAYROLL TAXES AND FRINGES												
	161,824		166,297		220,859		147,684	199,347		204,613			

TOTAL CLASS: 05 PERSONNEL SERVICES

	444,820	3.60	480,178	4.00	581,609	5.00	452,955	583,354	5.00	586,474	5.00		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	5,709		5,316		8,500		8,500	8,500		8,500			
303	OFFICE FURNITURE & EQUIPMENT												
					1,400		1,100	5,712		3,632			
305	SPECIAL DEPARTMENT SUPPLIES												
	390		479		500		750	2,240		2,240			
312	DEPOSIT SHORTAGE/OVERAGE												
	-285		-91										
316	ADVERTISING, RECORDING & FILING												
								900					
317	COMPUTER EQUIPMENT												
					2,989		2,989	4,050		4,050			

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 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 BUILDING 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 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
  
- 301 OFFICE EXPENSE  
 OFFICE SUPPLIES, CONSUMABLES, SIGN HOLDERS, CLERICAL AND ADMINISTRATIVE ACTIVITIES STORAGE BINS, BATTERIES, CLEANING SUPPLIES, PAPER PRODUCTS, STAFF NAME BADGES, ETC. \$8,500
- 303 OFFICE FURNITURE & EQUIPMENT  
 STANDING DESK FOR SS2 PUBLICITY STAFF \$1,000  
 2 - HIGH TABLE AND FOUR CHAIRS FOR DESIGNATED FOOD AND BEVERAGE AREA IN LOBBY \$2,632
- 305 SPECIAL DEPARTMENT SUPPLIES  
 STORAGE UNIT FOR PARADE BOOKS AND OTHER LIBRARY PROGRAM SUPPLIES \$1,240  
 HARDWARE, PARTS, SIGNAGE, KEYS, NAMEPLATES + DESIGNATED FOOD AND BEV AREA SIGN \$1,000
- 312 DEPOSIT SHORTAGE/OVERAGE  
 LIBRARY DEPOSIT SHORTAGES AND OVERAGES.
- 316 ADVERTISING, RECORDING & FILING
  
- 317 COMPUTER EQUIPMENT  
 CEILING MOUNTED PROJECTOR \$4,050

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
318	COMPUTER SOFTWARE												
	5,100		4,302		11,074		11,074	12,584		12,584			
321	TRAVEL, TRAINING & SUBSISTENCE												
	10,755		25,434		32,750		32,000	52,350		42,850			
330	MILEAGE REIMBURSEMENT												
	604		1,040		1,500		1,500	2,000		2,000			
341	COMMUNICATIONS EXPENSE												
	11,585		13,303		11,424		11,000	11,500					
342	DATA COMMUNICATION EXPENSE												
	488		480		480		480	480		480			
351	UTILITIES EXPENSE												
	128,665		127,459		140,000		140,000	145,000		145,000			
361	UNIFORMS & SPECIAL CLOTHING												
								1,900		1,900			
377	PUBLIC RELATIONS EXPENSE												
	800		891		1,200		1,200	3,950		4,850			
381	BUILDING EXPENSE												
	26,048		33,133		40,000		40,000	40,000		40,000			
384	BUILDING MAINTENANCE PROJECTS												

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 318 COMPUTER SOFTWARE
  - ANNUAL LICENSE FOR ENVISIONWARE \$950
  - ANNUAL MAINTENANCE FEE FOR ENVISIONWARE \$900
  - ANNUAL LICENSE FOR VOLGISTICS \$2,420
  - ANNUAL CENTURIAN GUARD \$680
  - ANNUAL LICENSE FOR PUBLIC WEB BROWSER \$1,300
  - ANNUAL LICENSE FOR TRELLO \$2,380
  - ANNUAL LICENSE FOR DEPUTY SCHEDULING SOFTWARE \$2,500
  - ADOBE ACROBAT PRO (X2) \$624
  - ADOBE CREATIVE CLOUD FOR PUBLICITY SS2 \$830
- 321 TRAVEL, TRAINING & SUBSISTENCE
  - ALL-STAFF INSERVICE DAY PRESENTERS, SUPPLIES AND GENERAL SUPPORT \$3,000
  - SAFETY AND SECURITY TRAININGS FOR LIBRARY STAFF \$2,500
  - EQUITY DIVERSITY AND INCLUSION TRAININGS FOR LIBRARY STAFF \$2,500
  - SUPPLIES FOR ON-CALL STAFF MEETINGS & TRAINING \$200
  - SUPPLIES FOR ALL-STAFF MEETINGS \$800
  - SUPPLIES FOR DIVISION RETREATS \$700
  - OTHER TRAININGS AND WEBINARS THROUGHOUT THE YEAR \$3,000
  - LIBRARY DIRECTOR TO ANNUAL DEPT HEADS RETREAT \$350
  - 10 STAFF TO ATTEND OREGON LIBRARY ASSOCIATION CONFERENCE IN BEND, OR \$7,000
  - 12 STAFF TO ATTEND SUPPORT STAFF CONFERENCE IN SALEM, OR \$1,800
  - 1 STAFF TO ATTEND LIBRARY VOLUNTEER MANAGERS CONFERENCE \$2,500
  - 7 STAFF TO ATTEND PUBLIC LIBRARY ASSOCIATION CONFERENCE IN NASHVILLE, TN \$14,000
  - 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 \$2,000
  - 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)
  - LANGUAGE LINE
  - CELL PHONE CHARGES FOR BLDG MONITOR AND LIBRARY ON WHEELS VEHICLE AT \$17 PER MONTH
  - CELL PHONE CHARGES FOR 3 STAFF AT \$140 PER MONTH
  - COMCAST CABLE (BRANCH FIRE ALARM PHONE LINE)
  - CELL PHONE CHARGES FOR LIBRARY SAFETY OFFICER
- 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
- 361 UNIFORMS & SPECIAL CLOTHING
  - UNIFORM SHIRTS FOR BUILDING MONITORS \$300
  - SHIRT UNIFORMS FOR LIBRARY STAFF (\$20 X 80) \$1,600
- 377 PUBLIC RELATIONS EXPENSE
  - MATERIALS RELATED TO PUBLIC EVENTS, OUTREACH AND COMMUNITY ENGAGEMENT \$2,600
  - (SOME OF THESE EXPENSES PREVIOUSLY PAID BY TRUST DONATIONS)
  - PUBLIC PERFORMANCE MOVIE LICENSES \$500
  - EXPENSES FOR DEATH CAFE AND POETRY SLAM PROGRAMS \$500
  - SUBSCRIPTION TO ICON DATABASE AND OTHER SERVICES FOR PRINT AND ELECTRONIC PIECES \$350
  - ADVERTISING IN PRINT PUBLICATIONS AND SOCIAL MEDIA \$900
- 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 \$40,000
- 384 BUILDING MAINTENANCE PROJECTS

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	42,605		50,248		50,140		50,140	163,140		118,140			
461	SPECIAL EXPENSE												
	7,270		8,086		10,300		10,300	10,300		10,300			
465	VOLUNTEER PROGRAM EXPENSE												
	6,160		6,801		7,500		7,500	7,500		7,500			
481	OTHER EXPENSES												
	2,002		2,886		4,823		4,823	4,840		4,840			
511	PROFESSIONAL SERVICES												
	142,279		172,033		146,323		148,500	164,600		164,600			
523	BOARDS & COMMISSIONS EXPENSES												
	293		365		300		300	300		300			
536	MAINTENANCE CONTRACTS												
	14,506		15,932		15,800		15,800	15,800		15,800			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	404,974		468,097		487,003		487,956	657,646		589,566			
CLASS: 15 CAPITAL OUTLAY													
641	VEHICLES												
	22,047							26,000					
TOTAL CLASS: 15 CAPITAL OUTLAY													
	22,047							26,000					
CLASS: 25 TRANSFERS													
801	TRSFR TO GENERAL FD - OVERHEAD												
	841,053		873,625		892,571		892,571	981,595		981,595			
803	TRSFR TO GENERAL FD-LANDSCAPE												
	83,226		96,258		100,402		100,402	105,922		105,922			
805	TRSFR TO G/F BLDG MAINT												
	109,530		116,345		124,052		124,052	129,005		129,005			
816	TRSFRS TO REPROGRAPHICS FUND												
	14,522		13,632		18,853		18,853	23,321		22,019			
817	TRSFRS TO GARAGE FUND												
	5,751		5,635		13,356		13,356	6,702		6,702			
818	TRSFRS TO ISD-ALLOCATED												
	244,069		291,729		335,929		335,929	351,935		344,716			

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

	REPLACE WINDOW BLINDS IN MEETING ROOMS A & B WITH VERTICALS \$4,640 REPLACE PAVERS IN FRONT OF LIBRARY WITH CEMENT \$25,000 ONE ADDITIONAL SECURITY CAMERA \$2,500 PROJECT RESULTING FROM SPACE STUDY CONDUCTED SPRING 2018 \$83,000 TECHNOLOGY INFRASTRUCTURE WORK FOR ADDITION OF CEILING MOUNTED PROJECTOR AND SCREEN \$3,000 IN ADMIN CONF ROOM
461	SPECIAL EXPENSE TONER FOR PUBLIC COMPUTERS \$10,300
465	VOLUNTEER PROGRAM EXPENSE VOLUNTEER PROGRAM EXPENSES INCLUDING SERVICE PINS, FIVE VOLUNTEER APPRECIATION EVENTS \$3,500 VOL SUPPLIES, INFORMAL RECOGNITION \$2,800 STORAGE FOR VOL SUPPLIES \$700 QUARTERLY VOL EVENTS W/ LIB DIR \$500
481	OTHER EXPENSES ORGANIZATIONAL DEVELOPMENT AND TEAM BUILDING EXPENSES (71 FTE @ \$40/FTE) \$2,840 (YTD NUMBER IS LOW B/C LIB INSERVICE AND NATIONAL LIB WEEK HAPPEN IN SPRING) SUPPORT FOR LIBRARY STAFF COMMITTEES \$2,000
511	PROFESSIONAL SERVICES JANITORIAL SERVICES AND OTHER SERVICES \$152,800 CONTRACT WITH BEAVERTON CIVIC THEATER STAFF TO WORK IN AUDITORIUM CONTROL BOOTH DURING EVENTS (10 EVENTS AT \$20/HOUR FOR 4 HOURS EACH) \$800 PSU SUMMER FELLOW TO DEVELOP LIBRARY DIVERSITY, EQUITY AND INCLUSION PLAN / PROGRAM \$11,000
523	BOARDS & COMMISSIONS EXPENSES MISCELLANEOUS BOARD SUPPLIES \$300
536	MAINTENANCE CONTRACTS ELEVATORS, ALARM MONITORING, BOILER & CHILLER, PEST CONTROL FIRE ALARM AND SPRINKLER TESTING & MONITORING GENERATOR MAINTENANCE \$15,800
641	VEHICLES
801	TRSFER TO GENERAL FD - OVERHEAD ALLOCATION OF OVERHEAD SERVICES PROVIDED BY THE GENERAL FUND 14.59% OF FY18-19 BUDGETED PERSONNEL SERVICES TOTAL EXPENDITURES \$981,595
803	TRSFER TO GENERAL FD-LANDSCAPE ALLOCATION OF LANDSCAPE SERVICES PROVIDED BY THE GENERAL FUND \$105,922
805	TRSFER TO G/F BLDG MAINT AMOUNT BUDGETED REFLECTS FUNDING FOR BUILDING MAINTENANCE STAFF MATRIXED TO SUPPORT THE MAIN LIBRARY BUILDING \$129,005
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$22,019
817	TRSFERS TO GARAGE FUND FLEET SERVICES FOR LIBRARY VEHICLES \$6,702
818	TRSFERS TO ISD-ALLOCATED ALLOCATION OF SERVICES PROVIDED BY THE INFORMATION SYSTEMS FUND \$242,727 ALLOCATION OF ONE COMPUTER SERVICE TECHNICIAN ASSIGNED TO LIBRARY \$101,989

City of Beaverton - Finance  
 Budget Preparation - 2020

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
819	TRSFERS TO INSURANCE FUND												
	84,271		111,572		111,572		111,572	139,465		139,465			
TOTAL CLASS: 25 TRANSFERS													
	1,382,422		1,508,796		1,596,735		1,596,735	1,737,945		1,729,424			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
991	CONTINGENCY - UNRESERVED												
					753,871			360,894		586,903			
996	RESERVE - EQUIPMENT REPLACEMT												
					1,755			3,510		3,510			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					755,626			364,404		590,413			
TOTAL PROGRAM: 0551 LIBRARY ADMINISTRATION													
	2,254,263	3.60	2,457,071	4.00	3,420,973	5.00	2,537,646	3,369,349	5.00	3,495,877	5.00		

### BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

819 TRSFERS TO INSURANCE FUND  
TRANSFER TO INSURANCE FUND FOR LIABILITY, FIRE AND PROPERTY INSURANCE ON LIBRARY BUILDING \$139,465

991 CONTINGENCY - UNRESERVED  
CONTINGENCY

996 RESERVE - EQUIPMENT REPLACEMT  
RESERVE FOR LIBRARY FUND VEHICLE \$3,510

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 EST AMT	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

260	LIBRARIAN	64,669	1.00	66,056	1.00	67,516	1.00	67,092	70,275	1.00	70,275	1.00
265	LIBRARY ASSISTANT 2	251,363	5.75	260,016	5.75	275,528	6.00	271,696	297,686	6.00	297,686	6.00
266	DIVISION LIBRARIAN 1	88,030	1.00	89,674	1.00	91,907	1.00	91,704	95,686	1.00	94,760	1.00
299	PAYROLL TAXES AND FRINGES	251,575		274,351		306,660		291,497	341,463		342,143	

TOTAL CLASS: 05 PERSONNEL SERVICES

		655,637	7.75	690,097	7.75	741,611	8.00	721,989	805,110	8.00	804,864	8.00
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT								3,200		3,200	
304	DEPARTMENT EQUIPMENT EXPENSE	680		373		1,000		1,200	1,000		1,000	
305	SPECIAL DEPARTMENT SUPPLIES	22,456		22,554		22,000		22,000	22,000		22,000	
317	COMPUTER EQUIPMENT			689								
318	COMPUTER SOFTWARE	1,079		804		1,000		815	950		950	

TOTAL CLASS: 10 MATERIALS & SERVICES

		24,215		24,420		24,000		24,015	27,150		27,150	
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CLASS: 25 TRANSFERS

816	TRSFERS TO REPROGRAPHICS FUND	11,325		21,053		19,408		19,408	27,986		26,423	
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TOTAL CLASS: 25 TRANSFERS

		11,325		21,053		19,408		19,408	27,986		26,423	
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TOTAL PROGRAM: 0552 TECHNICAL SERVICE

		691,177	7.75	735,570	7.75	785,019	8.00	765,412	860,246	8.00	858,437	8.00
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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 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

303 OFFICE FURNITURE & EQUIPMENT

ADJUSTABLE, STANDING DESKS FOR 4 EMPLOYEES \$3,200

304 DEPARTMENT EQUIPMENT EXPENSE

TIME AND MATERIALS FOR REPAIR OF DISC POLISHER AND OTHER EQUIPMENT \$1,000

305 SPECIAL DEPARTMENT SUPPLIES

SUPPLIES AND CASES FOR PROCESSING LIBRARY MATERIALS \$22,000

317 COMPUTER EQUIPMENT

NO APPROPRIATIONS REQUESTED

318 COMPUTER SOFTWARE

ANNUAL LICENSE FOR RDA TOOLKIT \$300  
 ANNUAL LICENSE FOR WEBDEWEY \$350  
 ANNUAL LICENSE FOR IPAGE \$300

816 TRSFERS TO REPROGRAPHICS FUND

ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$26,423

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

261	SENIOR LIBRARY ASSISTANT												
	114,258	2.00	114,249	2.00	117,102	2.00	116,823	121,884	2.00	121,884	2.00		
265	LIBRARY ASSISTANT 2												
	377,540	8.50	401,163	8.50	405,363	8.50	403,343	422,348	8.50	422,348	8.50		
266	DIVISION LIBRARIAN 1												
	84,240	1.00	89,674	1.00	91,907	1.00	91,703	95,686	1.00	94,760	1.00		
268	LIBRARY SUPERVISOR												
	58,990	1.00	64,380	1.00	69,019	1.00	68,613	75,450	1.00	74,719	1.00		
269	LIBRARY ASSISTANT 1												
	521,296	12.90	538,343	12.10	499,783	11.00	499,124	511,449	11.00	509,150	11.00		
275	TEMPORARY EMPLOYEES												
	83,478		90,378		117,055		117,055	120,556		120,556			
299	PAYROLL TAXES AND FRINGES												
	691,583		734,700		779,805		751,681	833,510		834,857			

TOTAL CLASS: 05 PERSONNEL SERVICES

	1,931,385	25.40	2,032,887	24.60	2,080,034	23.50	2,048,342	2,180,883	23.50	2,178,274	23.50		
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT												
					800		800	3,800		3,800			
304	DEPARTMENT EQUIPMENT EXPENSE												
	1,034		3,576		34,204		34,204	32,809		18,404			
305	SPECIAL DEPARTMENT SUPPLIES												
	1,646		5,111		3,600		3,600	3,600		3,600			
313	INTERLIBRARY LOAN EXPENSES												
	382		1,521		2,500		1,500	2,500		1,500			
317	COMPUTER EQUIPMENT												
	1,560												
341	COMMUNICATIONS EXPENSE												
	95												
406	BANK SERVICE FEES												
	7,046		6,043		7,500		7,500	7,500		7,500			
511	PROFESSIONAL SERVICES												
	9,585		8,825		10,000		10,000	10,000		10,000			

**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

266 DIVISION LIBRARIAN 1

268 LIBRARY SUPERVISOR

269 LIBRARY ASSISTANT 1

275 TEMPORARY EMPLOYEES

299 PAYROLL TAXES AND FRINGES

PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

303 OFFICE FURNITURE & EQUIPMENT

REPLACEMENT OFFICE CHAIRS--2 X \$400 \$800  
 EQUIPMENT TO RETROFIT DESKS--6 X \$500 \$3,000

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  
 5 SMALL BOOK TRUCKS (310/EA + SHIPPING) \$1,600  
 1 SELF-CHECK + SHIPPING \$14,404  
 LIBRARY OWNS 9 SELF-CHECKS BETWEEN BOTH LOCATIONS; SCHEDULED TO REPLACE 2 EACH YEAR.

305 SPECIAL DEPARTMENT SUPPLIES

PAPER FOR RECEIPT PRINTERS AND SELF-CHECKS \$3,600

313 INTERLIBRARY LOAN EXPENSES

REIMBURSEMENT FOR INTERLIBRARY LOAN FEES AND LOST/DAMAGED MATERIALS \$1,000  
 REIMBURSE WCCLS NON-RESIDENT FEES \$500

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

511 PROFESSIONAL SERVICES

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

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
536	MAINTENANCE CONTRACTS												
	31,443		42,560		44,601		44,601	46,522		46,522			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	52,791		67,636		103,205		102,205	106,731		91,326			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	13,620		14,556		15,526		15,526	18,657		17,615			
TOTAL CLASS: 25 TRANSFERS													
	13,620		14,556		15,526		15,526	18,657		17,615			
TOTAL PROGRAM: 0553 CIRCULATION													
	1,997,796	25.40	2,115,079	24.60	2,198,765	23.50	2,166,073	2,306,271	23.50	2,287,215	23.50		

### BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

536 MAINTENANCE CONTRACTS  
CONTRACT FOR 2 CASH REGISTERS (\$275 EA) \$550  
CONTRACT FOR SELF-CHECK UNITS \$15,063  
CONTRACT FOR FINES AND FEES MODULE FOR 9 SELF-CHECK UNITS \$4,491  
CONTRACT FOR AUTOMATED MATERIALS HANDLING \$26,418

816 TRSFERS TO REPROGRAPHICS FUND  
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$17,615

City of Beaverton - Finance  
Budget Preparation - 2020

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

260	LIBRARIAN												
	284,893	5.00	308,901	4.75	287,351	4.50	260,884	292,562	4.50	292,562	4.50		
263	LIBRARY REFERENCE ASSISTANT												
	166,519	3.20	178,243	3.20	193,056	3.70	183,808	209,304	3.75	209,304	3.75		
264	SENIOR LIBRARIAN												
	69,835	1.00	71,206	1.00	72,704	1.00	72,249	75,670	1.00	75,670	1.00		
265	LIBRARY ASSISTANT 2												
	21,509	.75											
266	DIVISION LIBRARIAN 1												
	88,030	1.00	89,674	1.00	91,907	1.00	91,703	95,686	1.00	94,760	1.00		
275	TEMPORARY EMPLOYEES												
	77,639		78,349		104,500		104,500	98,000		98,000			
299	PAYROLL TAXES AND FRINGES												
	321,229		341,768		356,315		311,528	368,767		369,480			

TOTAL CLASS: 05 PERSONNEL SERVICES

	1,029,654	10.95	1,068,141	9.95	1,105,833	10.20	1,024,672	1,139,989	10.25	1,139,776	10.25		
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT												
			429		3,400		3,000	3,600		3,600			
304	DEPARTMENT EQUIPMENT EXPENSE												
			187		6,570		5,000	700		700			
305	SPECIAL DEPARTMENT SUPPLIES												
	1,774		1,740		2,600		2,300	2,600		2,600			
310	LIBRARY MATERIAL												
	525,171		537,005		685,000		685,000	710,000		610,000			
317	COMPUTER EQUIPMENT												
	7,766		4,391		16,646		16,000	19,381		19,381			
318	COMPUTER SOFTWARE												
			2,350		3,127		2,400	3,200		3,200			

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 260 LIBRARIAN  
 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 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR  
 RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR  
 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT,  
 LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 
- 303 OFFICE FURNITURE & EQUIPMENT  
 REPLACE 1 OFFICE CHAIR \$400  
 EQUIPMENT TO RETROFIT STAFF DESKS FOR 4 MORE EMPLOYEES (4 X \$800) (1 LIBRARIAN, 3 RA) \$3,200
  - 304 DEPARTMENT EQUIPMENT EXPENSE  
 MISC STAFF EQUIPMENT FOR TRAINING (EBOOKS, SMALL TABLETS) \$400  
 PUBLIC USE SCANNER REPLACEMENT \$300
  - 305 SPECIAL DEPARTMENT SUPPLIES  
 SUPPLIES FOR PUBLIC COMPUTERS (CABLES, LOCKS, PAPER, HEADPHONES) BOTH LOCATIONS \$2,200  
 STAFF GADGETS FOR TRAINING \$400
  - 310 LIBRARY MATERIAL  
 BOOKS AND MATERIALS FOR MAIN AND MURRAY SCHOLLS LIBRARIES \$590,000  
 LIBRARY OF THINGS \$20,000  
 DOES NOT INCLUDE DATABASES, E-BOOKS OR DOWNLOADABLE MEDIA PURCHASED BY WCCLS
  - 317 COMPUTER EQUIPMENT  
 PUBLIC USE COMPUTER REPLACEMENTS (X12) (5 YEAR CYCLE) \$9,384  
 DESK PHONES (X3) \$1,200  
 PUBLIC USE COMPUTER REPLACEMENTS FOR BRANCH LIBRARY (X4) (5 YEAR CYCLE) \$3,128  
 BLACK AND WHITE PRINTER REPLACEMENTS (X2) (7 YEAR CYCLE) \$2,424  
 PUBLIC USE MONITOR REPLACEMENTS \$1,095  
 MISC HARDWARE FOR PUBLIC USE COMPUTERS \$750  
 ADDITIONAL SMALL FORM FACTOR COMPUTERS FOR COMPUTER CLASSROOM \$1,400
  - 318 COMPUTER SOFTWARE  
 TECH SOUP WINDOWS LICENSES (X50) \$1,500  
 TECH SOUP OFFICE LICENSES (X50) \$1,500  
 ADAPTIVE SOFTWARE UPDATE \$200

City of Beaverton - Finance  
 Budget Preparation - 2020

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
342	DATA COMMUNICATION EXPENSE												
	240												
377	PUBLIC RELATIONS EXPENSE												
	4,295		5,029		11,600		10,000	14,500		14,500			
406	BANK SERVICE FEES												
					1,800		400	1,800		1,800			
511	PROFESSIONAL SERVICES												
					1,008			1,008		1,008			
536	MAINTENANCE CONTRACTS												
	1,295		1,295		1,300		1,300	1,300		1,300			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	540,541		552,426		733,051		725,400	758,089		658,089			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	27,447		21,313		22,734		22,734	22,155		20,918			
TOTAL CLASS: 25 TRANSFERS													
	27,447		21,313		22,734		22,734	22,155		20,918			
TOTAL PROGRAM: 0554 ADULT SERVICES													
	1,597,642	10.95	1,641,880	9.95	1,861,618	10.20	1,772,806	1,920,233	10.25	1,818,783	10.25		

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

342	DATA COMMUNICATION EXPENSE NO APPROPRIATION REQUESTED
377	PUBLIC RELATIONS EXPENSE PROGRAMS AND ACTIVITIES OF INTEREST TO ADULTS FOR MAIN AND MURRAY SCHOLLS LIBRARIES \$6,500 ONE BOOK ONE BEAVERTON 2020 \$8,000
406	BANK SERVICE FEES PROCESSING FEES FOR CREDIT CARD MACHINE ON ENVISIONWARE \$75 MO X 2 LOCATIONS \$1,800
511	PROFESSIONAL SERVICES (\$504 YR X 2 LOCATIONS) ENVISIONWARE CREDIT CARD MAINTENANCE CONTRACT \$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 \$20,918
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City of Beaverton - Finance  
 Budget Preparation - 2020

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

258	LIBRARY PROGRAM ASSISTANT	68,686	1.50	79,984	1.50	87,481	1.70	86,762	97,003	1.70	97,003	1.70
260	LIBRARIAN	311,058	4.75	256,290	3.75	254,481	3.75	258,787	268,889	3.75	268,889	3.75
263	LIBRARY REFERENCE ASSISTANT	106,235	2.10	121,536	2.20	127,098	2.70	129,716	146,172	2.70	146,172	2.70
264	SENIOR LIBRARIAN	68,665	1.00	135,592	2.00	146,097	2.00	139,043	154,929	2.00	154,929	2.00
266	DIVISION LIBRARIAN 1	88,030	1.00	90,536	1.00	91,907	1.00	94,277	95,686	1.00	94,760	1.00
268	LIBRARY SUPERVISOR			8,514	1.00	79,248	1.00	78,591	86,114	1.00	85,317	1.00
274	SEASONAL WORKFORCE	7,060		9,804		12,505		12,200	13,037		13,037	
299	PAYROLL TAXES AND FRINGES	298,652		322,035		409,290		344,484	400,983		405,086	

TOTAL CLASS: 05 PERSONNEL SERVICES

		948,386	10.35	1,024,291	11.45	1,208,107	12.15	1,143,860	1,262,813	12.15	1,265,193	12.15
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT	3,103		669		3,000		3,203	3,950		3,950	
305	SPECIAL DEPARTMENT SUPPLIES	3,561		3,310		4,000		4,000	3,250		3,250	
317	COMPUTER EQUIPMENT	3,696		7,350		14,674		13,206	12,643		12,643	
318	COMPUTER SOFTWARE					120		213				
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  
 ONE LIBRARY PROGRAM ASSISTANT POSITION 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 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR  
 RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR  
 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT,  
 LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 303 OFFICE FURNITURE & EQUIPMENT  
 EQUIPMENT TO RETROFIT 1 DESK TO STANDING DESK \$1,000  
 CHAIRS FOR OFFICES AND SERVICE DESK (5) \$1,600  
 TABLE FOR MURRAY SCHOLLS BRANCH \$1,000  
 MONITOR ARM FOR MURRAY SCHOLLS BRANCH \$350
- 305 SPECIAL DEPARTMENT SUPPLIES  
 SUPPLIES, PAPER AND CRAFT ITEMS FOR USE WITH STORYTIMES AND PROGRAMS AT BOTH LIBRARIES \$3,250
- 317 COMPUTER EQUIPMENT  
 REPLACEMENT PATRON IPAD \$620  
 REPLACEMENT AWE STATION AT MAIN AND BRANCH LIBRARY \$6,400  
 ADDITIONAL CHROMEBOOK AND REPLACEMENT \$600  
 REPLACEMENT OF COMPUTERS FOR CHILDRENS AND TEENS AREA (X5) \$3,910  
 ADDITIONAL COMPUTER FOR BRANCH LIBRARY \$760  
 ADDITIONAL MONITOR FOR BRANCH LIBRARY \$115  
 ADDITIONAL BACKUP BATTERY FOR BRANCH LIBRARY \$88  
 CHROME ENTERPRISE LICENSES (X5) \$150
- 318 COMPUTER SOFTWARE  
 CHROME ENTERPRISE LICENSE
- 320 LIBRARY MATERIAL - GRANT FUNDED  
 GRANT CONCLUDED- NO ADDITIONAL FUNDS

City of Beaverton - Finance  
 Budget Preparation - 2020

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
365	STATE READY TO READ GRANT PROG												
	15,386		14,742		15,960		15,696	15,696		15,696		15,696	
377	PUBLIC RELATIONS EXPENSE												
	10,134		14,247		14,400		14,000	16,000		16,000		16,000	
TOTAL CLASS: 10 MATERIALS & SERVICES													
	75,346		40,318		52,154		50,318	51,539		51,539		51,539	
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	21,338		32,928		32,159		32,159	33,816		31,928		31,928	
TOTAL CLASS: 25 TRANSFERS													
	21,338		32,928		32,159		32,159	33,816		31,928		31,928	
TOTAL PROGRAM: 0555 YOUTH SERVICES													
	1,045,070	10.35	1,097,537	11.45	1,292,420	12.15	1,226,337	1,348,168	12.15	1,348,660	12.15	1,348,660	12.15

### 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 \$15,696

377 PUBLIC RELATIONS EXPENSE  
SUMMER READING PROGRAM AND PROGRAMS THROUGHOUT YEAR AT BOTH LIBRARIES \$13,200  
SPANISH STORY TIME \$750  
TEEN LIBRARY COUNCIL \$300  
NEW PARENTING WORKSHOP SERIES \$1,000  
INCLUDES FUNDS MOVED FROM 115-35-555-305 \$750

816 TRSFERS TO REPROGRAPHICS FUND  
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$31,928

City of Beaverton - Finance  
 Budget Preparation - 2020

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

260	LIBRARIAN												
		45,697	1.00	55,007	1.00	59,279	1.00	59,306	64,784	1.00	64,784	1.00	
261	SENIOR LIBRARY ASSISTANT												
		54,580	1.00	65,439	2.00	112,543	2.00	100,960	109,953	2.00	109,953	2.00	
263	LIBRARY REFERENCE ASSISTANT												
		75,576	1.50	79,001	1.50	87,282	1.63	77,587	93,086	1.63	93,086	1.63	
265	LIBRARY ASSISTANT 2												
				276,391	5.30	281,171	6.10	278,135	308,976	6.10	306,153	6.10	
268	LIBRARY SUPERVISOR												
		57,427	1.00	63,664	1.00	68,453	1.00	68,097	74,836	1.00	74,110	1.00	
270	LIBRARY AIDE - BRANCH												
		266,793	5.80										
275	TEMPORARY EMPLOYEES												
		31,177											
299	PAYROLL TAXES AND FRINGES												
		272,722		284,325		402,162		307,026	354,232		355,129		

TOTAL CLASS: 05 PERSONNEL SERVICES

		803,972	10.30	823,827	10.80	1,010,890	11.73	891,111	1,005,867	11.73	1,003,215	11.73	
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
		1,190		908		1,000		1,200	1,500		1,500		
305	SPECIAL DEPARTMENT SUPPLIES												
		547											
317	COMPUTER EQUIPMENT												
		2,430											
377	PUBLIC RELATIONS EXPENSE												
		4,312											
381	BUILDING EXPENSE												
		772		4,663		2,000		3,052	2,000		2,000		
384	BUILDING MAINTENANCE PROJECTS												
				1,740		19,500			19,500		19,500		
511	PROFESSIONAL SERVICES												
		16,772		17,136		17,136		17,136	17,136		17,136		

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 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.
  - 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 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 
- 301 OFFICE EXPENSE  
 GENERAL OFFICE SUPPLIES \$1,500
  - 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
  - 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  
 CARRYOVER FROM FY 18-19: SECURITY CAMERA PROJECT \$15,000  
 REPLACE/ADD EXTERIOR SIGNAGE \$2,000  
 REPLACE EXTERIOR BOOKDROP \$2,500
  - 511 PROFESSIONAL SERVICES  
 JANITORIAL SERVICES \$17,136

City of Beaverton - Finance  
 Budget Preparation - 2020

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
536	MAINTENANCE CONTRACTS												
	6,604		701		1,100		926	1,100		1,100			
551	RENTS AND LEASES												
	231,383		241,128		241,759		241,944	247,812		247,812			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	264,010		266,276		282,495		264,258	289,048		289,048			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	8,792												
819	TRSFERS TO INSURANCE FUND												
	12,748												
TOTAL CLASS: 25 TRANSFERS													
	21,540												
TOTAL PROGRAM: 0558 BRANCH LIBRARY													
	1,089,522	10.30	1,090,103	10.80	1,293,385	11.73	1,155,369	1,294,915	11.73	1,292,263	11.73		

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 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 (RENT + CAM + MGMT FEE + EST INSURANCE) \$247,812  
 (LEASE EXPIRES JANUARY 31, 2026)



- 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.



City of Beaverton - Finance  
 Budget Preparation - 2020

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT												
			23,169		5,000		14,500	30,000		30,000			
304	DEPARTMENT EQUIPMENT EXPENSE												
	80		7,078		2,000		1,892	15,000		15,000			
305	SPECIAL DEPARTMENT SUPPLIES												
	426		6,536		5,000		2,288	2,000		2,000			
310	LIBRARY MATERIAL												
	6,302		3,170		5,000		1,500	3,000		3,000			
317	COMPUTER EQUIPMENT												
							2,530						
377	PUBLIC RELATIONS EXPENSE												
	15,042		8,915		16,000		15,000	20,000		20,000			

TOTAL CLASS: 10 MATERIALS & SERVICES

	21,850		48,868		33,000		37,710	70,000		70,000			
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CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

978	RESERVE - LIBRARY TRUST FUNDS												
					48,300			92,226		92,226			

TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

					48,300			92,226		92,226			
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TOTAL PROGRAM: 0559 LIBRARY TRUST

	21,850		48,868		81,300		37,710	162,226		162,226			
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TOTAL DEPARTMENT: 35 LIBRARY DEPARTMENT

	8,697,320	68.35	9,186,108	68.55	10,933,480	70.58	9,661,353	11,261,408	70.63	11,263,461	70.63		
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TOTAL FUND: 115 LIBRARY FUND

	8,697,320	68.35	9,186,108	68.55	10,933,480	70.58	9,661,353	11,261,408	70.63	11,263,461	70.63		
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**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 303 OFFICE FURNITURE & EQUIPMENT  
 FURNITURE NEEDS IDENTIFIED IN LIBRARY SPACE PLAN FUNDED IN PART BY FRIENDS OF THE LIBRARY AND LIBRARY FOUNDATION \$30,000
- 304 DEPARTMENT EQUIPMENT EXPENSE  
 UNANTICIPATED EQUIPMENT NEEDS AS APPROVED BY LIBRARY ADVISORY BOARD  
 ELECTRONIC DISPLAY MONITORS FUNDED BY DONATION FROM FRIENDS OF THE LIBRARY \$15,000
- 305 SPECIAL DEPARTMENT SUPPLIES  
 TO COVER UNANTICIPATED PROGRAM SUPPLY NEEDS AS APPROVED BY THE ADVISORY BOARD \$2,000
- 310 LIBRARY MATERIAL  
 TO PURCHASE LIBRARY BOOKS AND MATERIALS FROM DONATIONS AND MEMORIALS RECEIVED THROUGHOUT THE YEAR \$3,000
- 317 COMPUTER EQUIPMENT  
 TO PURCHASE COMPUTER EQUIPMENT AS APPROVED BY THE LIBRARY ADVISORY BOARD
- 377 PUBLIC RELATIONS EXPENSE  
 OUTREACH AND PUBLIC RELATIONS MATERIALS AS APPROVED BY THE LIBRARY BOARD \$2,000  
 COMMUNITY READS AND OTHER PROGRAMS SUBSIDIZED, IN PART, BY THE FRIENDS OF THE LIBRARY \$8,000  
 SUMMER READING IS SUBSIDIZED, IN PART, BY THE FRIENDS OF BEAVERTON CITY LIBRARY \$10,000

- 978 RESERVE - LIBRARY TRUST FUNDS  
 REVENUES:  
 FY 16-17 TRANSFER FROM LIBRARY TRUST FUND CLOSEOUT \$48,614  
 FY 16-17 CONTRIBUTIONS FROM THE LIBRARY FOUNDATION AND OTHERS \$26,360  
 FY 17-18 CONTRIBUTIONS FROM THE LIBRARY FOUNDATION AND OTHERS \$70,680  
 FY 18-19 CONTRIBUTIONS FROM THE LIBRARY FOUNDATION AND OTHERS ESTIMATED \$65,000  
 FY 19-20 CONTRIBUTIONS FROM THE LIBRARY FOUNDATION AND OTHERS PROPOSED \$60,000  
 EXPENDITURES:  
 FY 16-17 EXPENDITURES, PROGRAM 0559 \$21,850  
 FY 17-18 EXPENDITURES, PROGRAM 0559 \$48,868  
 FY 18-19 EXPENDITURES, PROGRAM 0559 ESTIMATED \$37,710  
 FY 19-20 EXPENDITURES, PROGRAM 0559 PROPOSED \$70,000 \$92,226

**ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT**

Thursday, April 18, 2019 4:17 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	1,600			92,510				92,510	31,647	124,157
115-35-0551-05-221	SUPPORT SPECIALIST 2	2.00	3,961			98,700				98,700	52,507	151,207
115-35-0551-05-266	DIVISION LIBRARIAN 1	1.00	2,080			83,176				83,176	53,214	136,390
115-35-0551-05-288	LIBRARY BUILDING MONITOR	1.00	1,424			29,835			1,050	30,885	10,316	41,201
	LIBRARY ADMINISTRATION	5.00	9,065			304,221			1,050	305,271	147,684	452,955
115-35-0552-05-260	LIBRARIAN	1.00	2,072			67,092				67,092	48,645	115,737
115-35-0552-05-265	LIBRARY ASSISTANT 2	6.00	12,063	1		271,229	17		450	271,696	179,429	451,125
115-35-0552-05-266	DIVISION LIBRARIAN 1	1.00	2,080			91,704				91,704	63,423	155,127
	TECHNICAL SERVICE	8.00	16,215	1		430,025	17		450	430,492	291,497	721,989
88115-35-0553-05-261	SENIOR LIBRARY ASSISTANT	2.00	4,160			116,823				116,823	64,936	181,759
115-35-0553-05-265	LIBRARY ASSISTANT 2	8.50	17,804	2		394,543	100		8,700	403,343	238,881	642,224
115-35-0553-05-266	DIVISION LIBRARIAN 1	1.00	2,080			91,703				91,703	35,654	127,357
115-35-0553-05-268	LIBRARY SUPERVISOR	1.00	2,072			68,613				68,613	49,420	118,033
115-35-0553-05-269	LIBRARY ASSISTANT 1	11.00	23,437	20		491,229	845		7,050	499,124	349,506	848,630
115-35-0553-05-275	TEMPORARY EMPLOYEES		7,716			117,042			13	117,055	13,284	130,339
	CIRCULATION	23.50	57,269	22		1,279,953	945		15,763	1,296,661	751,681	2,048,342
115-35-0554-05-260	LIBRARIAN	4.50	8,888			260,884				260,884	128,280	389,164
115-35-0554-05-263	LIBRARY REFERENCE ASSISTANT	3.70	6,963			180,208			3,600	183,808	97,483	281,291
115-35-0554-05-264	SENIOR LIBRARIAN	1.00	2,072			72,249				72,249	37,460	109,709
115-35-0554-05-266	DIVISION LIBRARIAN 1	1.00	2,080			91,703				91,703	35,630	127,333
115-35-0554-05-275	TEMPORARY EMPLOYEES		5,410	3		104,388	106		6	104,500	12,675	117,175
	ADULT SERVICES	10.20	25,413	3		709,432	106		3,606	713,144	311,528	1,024,672
115-35-0555-05-258	LIBRARY PROGRAM ASSISTANT	1.70	3,304			86,762				86,762	32,328	119,090

**ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT**

Thursday, April 18, 2019 4:17 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											
115-35-0555-05-260	LIBRARIAN	3.75	7,995			258,787				258,787	148,714	407,501
115-35-0555-05-263	LIBRARY REFERENCE ASSISTANT	2.70	5,302			125,753			3,963	129,716	51,804	181,520
115-35-0555-05-264	SENIOR LIBRARIAN	2.00	3,958			135,443			3,600	139,043	46,406	185,449
115-35-0555-05-266	DIVISION LIBRARIAN 1	1.00	2,080			94,277				94,277	49,259	143,536
115-35-0555-05-268	LIBRARY SUPERVISOR	1.00	2,054			74,991			3,600	78,591	14,938	93,529
115-35-0555-05-274	SEASONAL WORKFORCE		622			12,198			2	12,200	1,035	13,235
	YOUTH SERVICES	12.15	25,315			788,211			11,165	799,376	344,484	1,143,860
115-35-0558-05-260	LIBRARIAN	1.00	2,086			59,306				59,306	24,705	84,011
115-35-0558-05-261	SENIOR LIBRARY ASSISTANT	2.00	4,040			100,960				100,960	62,059	163,019
115-35-0558-05-263	LIBRARY REFERENCE ASSISTANT	1.63	3,001			77,587				77,587	31,395	108,982
115-35-0558-05-265	LIBRARY ASSISTANT 2	6.10	12,267	14		271,302	607		6,226	278,135	150,028	428,163
115-35-0558-05-268	LIBRARY SUPERVISOR	1.00	2,080			68,097				68,097	38,839	106,936
	BRANCH LIBRARY	11.73	23,474	14		577,252	607		6,226	584,085	307,026	891,111
	**** DEPARTMENT TOTAL ****	70.58	156,751	40		4,089,094	1,675		38,260	4,129,029	2,153,900	6,282,929

**PROPOSE - PAYROLL EXPENSE BY DEPARTMENT**

Thursday, April 18, 2019 4:17 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	2,096			129,412				129,412	58,197	187,609
115-35-0551-05-221	SUPPORT SPECIALIST 2	2.00	4,192			111,224				111,224	65,516	176,740
115-35-0551-05-266	DIVISION LIBRARIAN 1	1.00	2,096			90,244				90,244	59,575	149,819
115-35-0551-05-288	LIBRARY BUILDING MONITOR	1.00	2,181			49,181			1,800	50,981	21,325	72,306
	LIBRARY ADMINISTRATION	5.00	10,565			380,061			1,800	381,861	204,613	586,474
115-35-0552-05-260	LIBRARIAN	1.00	2,096			70,275				70,275	54,385	124,660
115-35-0552-05-265	LIBRARY ASSISTANT 2	6.00	12,576			297,686				297,686	218,240	515,926
115-35-0552-05-266	DIVISION LIBRARIAN 1	1.00	2,096			94,760				94,760	69,518	164,278
	TECHNICAL SERVICE	8.00	16,768			462,721				462,721	342,143	804,864
068 115-35-0553-05-261	SENIOR LIBRARY ASSISTANT	2.00	4,192			121,884				121,884	72,796	194,680
115-35-0553-05-265	LIBRARY ASSISTANT 2	8.50	17,816			414,248			8,100	422,348	274,321	696,669
115-35-0553-05-266	DIVISION LIBRARIAN 1	1.00	2,096			94,760				94,760	41,348	136,108
115-35-0553-05-268	LIBRARY SUPERVISOR	1.00	2,096			74,719				74,719	54,697	129,416
115-35-0553-05-269	LIBRARY ASSISTANT 1	11.00	23,049	26		502,897	853		5,400	509,150	383,427	892,577
115-35-0553-05-275	TEMPORARY EMPLOYEES		7,732			120,542			14	120,556	8,268	128,824
	CIRCULATION	23.50	56,981	26		1,329,050	853		13,514	1,343,417	834,857	2,178,274
115-35-0554-05-260	LIBRARIAN	4.50	9,432			292,562				292,562	153,023	445,585
115-35-0554-05-263	LIBRARY REFERENCE ASSISTANT	3.75	7,810			205,704			3,600	209,304	127,348	336,652
115-35-0554-05-264	SENIOR LIBRARIAN	1.00	2,096			75,670				75,670	42,093	117,763
115-35-0554-05-266	DIVISION LIBRARIAN 1	1.00	2,096			94,760				94,760	41,348	136,108
115-35-0554-05-275	TEMPORARY EMPLOYEES		4,992			97,993			7	98,000	5,668	103,668
	ADULT SERVICES	10.25	26,426			766,689			3,607	770,296	369,480	1,139,776
115-35-0555-05-258	LIBRARY PROGRAM ASSISTANT	2.50	3,564			97,003				97,003	39,749	136,752

**PROPOSE - PAYROLL EXPENSE BY DEPARTMENT**

Thursday, April 18, 2019 4:17 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											
115-35-0555-05-260	LIBRARIAN	3.75	8,020			268,889				268,889	165,756	434,645
115-35-0555-05-263	LIBRARY REFERENCE ASSISTANT	2.70	5,662			142,212			3,960	146,172	59,337	205,509
115-35-0555-05-264	SENIOR LIBRARIAN	2.00	4,192			151,329			3,600	154,929	57,088	212,017
115-35-0555-05-266	DIVISION LIBRARIAN 1	1.00	2,096			94,760				94,760	55,948	150,708
115-35-0555-05-268	LIBRARY SUPERVISOR	1.00	2,096			81,717			3,600	85,317	26,219	111,536
115-35-0555-05-274	SEASONAL WORKFORCE		664			13,034			3	13,037	989	14,026
	YOUTH SERVICES	12.95	26,294			848,944			11,163	860,107	405,086	1,265,193
115-35-0558-05-260	LIBRARIAN	1.00	2,096			64,784				64,784	29,397	94,181
115-35-0558-05-261	SENIOR LIBRARY ASSISTANT	2.00	4,192			109,953				109,953	63,584	173,537
115-35-0558-05-263	LIBRARY REFERENCE ASSISTANT	1.63	3,418			93,086				93,086	38,517	131,603
115-35-0558-05-265	LIBRARY ASSISTANT 2	6.10	12,787	14		299,372	481		6,300	306,153	179,457	485,610
115-35-0558-05-268	LIBRARY SUPERVISOR	1.00	2,096			74,110				74,110	44,174	118,284
	BRANCH LIBRARY	11.73	24,589	14		641,305	481		6,300	648,086	355,129	1,003,215
	**** DEPARTMENT TOTAL ****	71.43	161,623	40		4,428,770	1,334		36,384	4,466,488	2,511,308	6,977,796

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