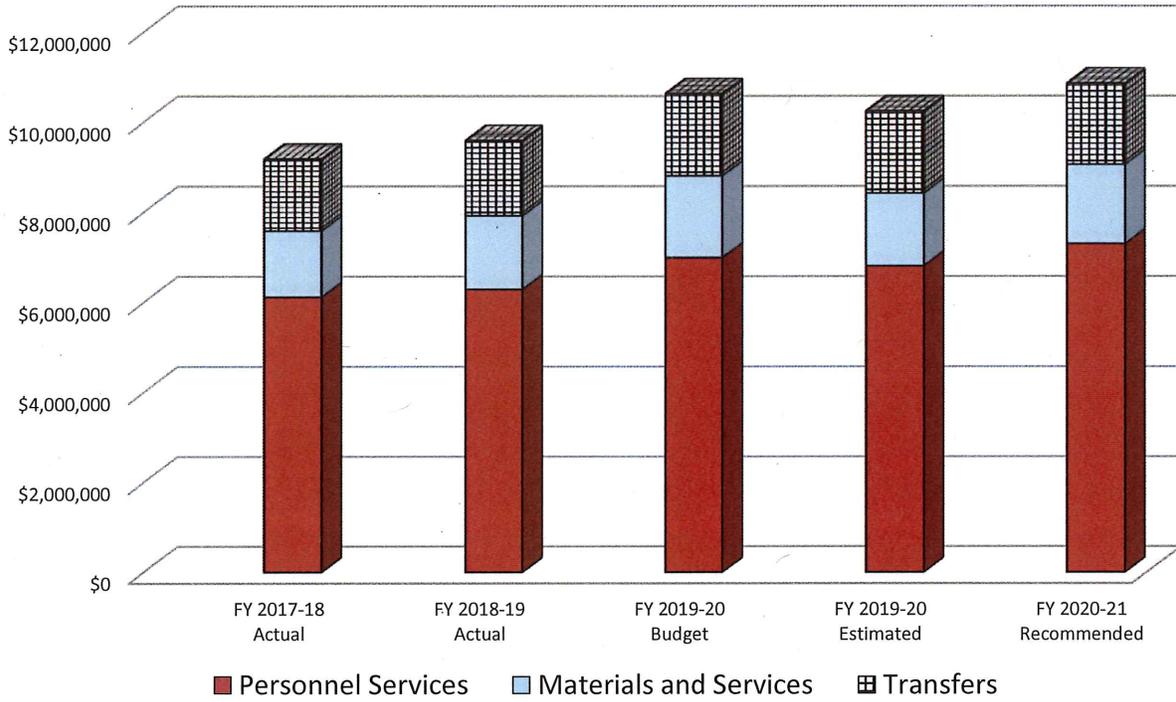




# LIBRARY FUND

## RECOMMENDED FY 20-21



**CITY OF BEAVERTON**

**BUDGET TREND ANALYSIS - FY 2017-18 TO FY 2020-21**

With Explanations on Significant Changes between Budgeted 2019-20 and Recommended 2020-21

fund:  CLASS	Library Fund					% Change Budgeted Vs. Recommended
	Actual FY 2017-18	Actual FY 2018-19	Budget FY 2019-20	Estimated FY 2019-20	Recommended FY 2020-21	
Personnel Services	\$6,119,421	\$6,292,150	\$6,992,620	\$6,810,166	\$7,301,487	4.42%
Materials and Services	1,468,041	1,631,122	1,815,218	1,611,083	1,756,900	-3.21%
Transfers	1,598,646	1,673,062	1,826,308	1,826,308	1,799,915	-1.45%
SUB-TOTAL	\$9,186,108	\$9,596,334	\$10,634,146	\$10,247,557	\$10,858,302	
Contingency - Reserve			676,512		304,611	
Reserve Library Trust Fund			91,226		99,210	
Reserve Equipment Replace			3,510		5,265	
<b>TOTAL</b>	<b>\$9,186,108</b>	<b>\$9,596,334</b>	<b>\$11,405,394</b>	<b>\$10,247,557</b>	<b>\$11,267,388</b>	
FTE's	68.55	70.58	70.63		71.63	

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

**Personnel services:**

FY 2020-21 reflects the transfer of a Building Maintenance Technician transferred from the General Fund to the Library Fund and offset with a like reduction in the Transfer Out to the General Fund for building maintenance services. The budget also reflects step increases, COLA increases for SEIU and management at 2.60%. Also reflects medical insurance cost increase of 10% for Kaiser, 5% increase in MODA plans and 0% increase for Dental.

**Materials and services:**

No significant changes

**Capital Outlay:**

No significant changes

**Transfers:**

No significant changes

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

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

**MISSION STATEMENT:**

The mission of the library is to foster community and enrich the lives of individuals through learning, engagement and connection.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	68.55	70.58	70.63	71.63	0.00
PERSONNEL SERVICES	\$6,119,421	\$6,292,150	\$6,992,620	\$7,301,487	\$0
MATERIALS & SERVICES	1,468,041	1,631,122	1,815,218	1,756,900	0
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	1,598,646	1,673,062	1,826,308	1,799,915	0
CONTINGENCY	0	0	771,248	409,086	0
<b>TOTAL</b>	<b>\$9,186,108</b>	<b>\$9,596,334</b>	<b>\$11,405,394</b>	<b>\$11,267,388</b>	<b>\$0</b>

Funding Sources:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21
Beginning Working Capital	\$1,149,194	\$1,120,591	\$1,532,657	\$1,197,191	\$0
Property Taxes	3,102,377	3,501,114	3,584,142	3,688,801	0
State Library Grant	15,960	15,696	15,696	15,696	0
Wash. Co. Library Local Option Levy	5,732,291	5,866,584	6,000,099	6,175,000	0
Library Fines	134,778	124,903	130,000	65,000	0
Interest Earnings on Investments	30,340	50,358	46,800	32,500	0
Energy Efficiency Rebates	7,239	7,695	8,000	8,000	0
Contributions & Donations	89,386	78,090	61,000	56,000	0
Miscellaneous Revenue	45,135	39,222	27,000	29,200	0
Transfers from General Fund	0	259,108	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; Materials and Operations; Access Services; Public Services and Programming; Library Collections and Community Engagement; and the Branch Library.

The Beaverton City Library (BCL) is the busiest library in the Washington County Cooperative Library System (WCCLS) system, having circulated 2,728,890 items (including ebooks and audiobooks) in calendar year 2019, which represents 25% of the total WCCLS circulation of 10.95 million items. Based on data from the Oregon State Library (FY18-19, the most current year), BCL also consistently ranks at the top of the list of OR public libraries in collection size, number of visitors, circulation, program attendance and volunteer hours; we have the second highest circulation of any library in the state, behind Multnomah County (which has 19 locations, compared to our 2).

With 359,933 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.

The number of visitors increased slightly compared to last year, by 0.40%, with the great gains occurring at the Murray Scholls branch (up by nearly 5%). Library card registrations were up by 7.6%. The number of books and other items loaned to other WCCLS libraries increased by more than 26% and the number of individuals attending adult programs was up by nearly 30%.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

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

**Programs and Events:**

The number of programs for children and teens was up by more than 13% and the number of items added to the collection was up by more than 8%. Circulation of physical objects (i.e., books, DVDs, CDs, etc.) was down by nearly 4% (part of an overall national trend); whereas circulation of electronic content (i.e., ebooks, audiobooks, etc.) was up by nearly 49%, resulting in an overall decline in circulation by 0.25% (though up at the branch by slightly more than 3%).

In its role as the educational, cultural, and intellectual center of the community, Beaverton City Library offered close to 2,100 programs and events in FY2018-19, including book discussion groups, story times, STEM activities, teen events, computer classes, English conversation classes, poetry workshops and open mics, entrepreneur workshops, back-to-school night, programs for developmentally disabled adults, concerts, lectures, job and resource fairs, etc. The library also offers programs in Spanish, Japanese, Korean and Arabic in addition to English.

Additionally, last year the library made 1,215 Community Outreach and Engagement visits, to the local Farmer’s Market, daycare centers, school classrooms, city-wide events, etc., serving and interacting with 52,512 people in the process.

**Support from Friends and Foundation:**

The Library receives strong support from two non-profit organizations: the New Friends of Beaverton City Library and the Beaverton Library Foundation. Together, these groups donated more than \$75,000 last year for library materials, equipment and programs.

**Library User Survey Results:**

In the Fall of 2019, the library conducted a user satisfaction survey and received more than 850 replies. 98% of respondents said they were “very satisfied” (77%) or “satisfied” (21%) with their library experience (a 3% increase compared to two years ago). Additionally, 99% either “agreed” (12%) or “strongly agreed” (87%) that they had benefited from using the library!

**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 new organizational structure was implemented in February, 2020 (the first such change in approximately three decades), to improve the library’s ability to serve the community. The change re-aligned our collections, programming and outreach / engagement areas by function, as opposed to by age and also did away with the traditional ‘divisions’ in favor of ‘teams’ to emphasize collaboration and to provide more opportunities for staff training, growth and development.

Additional budget highlights include:

- Collections
  - Launch of the “Grab & Go” collection at the Beaverton Transit Center
  - Continue to shift collections to reduce barriers to access and increase circulation
  - Continue efforts to diversify holdings to be more inclusive
  - Revisit mini-library concept at Home Plate Youth Services (DEI Plan PE2.2)
- Facilities
  - Continue planning for and implementation of library Space Plan:
    - Open makerspace to the public
    - Build out study rooms
    - Complete Reading Room project
    - Install new interior and exterior signage
    - Identify locations for new public service desks
    - Identify other areas for renovation
  - Replacement fleet vehicle for 2001 Crown Victoria at the Main Library
  - Go back out to bid for coffee service at Main Library
  - Evaluate results of feasibility study to integrate Friends retail operation into library
  - Reallocate collections to create more space for themed displays and better merchandising of collections
  - Continue work on design for branch library at Wishcamper site (South Cooper Mtn.)

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

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

- Replace carpeting on stairs and refinish woodworking at Main
- Replace LED lights in parking lot (Main)
- Replace exterior lobby doors (Main)
- Replace pavers in front of library (Main)
- Add bottle-filling stations to water fountain(s)
- Increase library hours to 8pm on Thursday (both locations)
- Programming, Outreach and Community Engagement
  - Additional part-time social worker to assist with behavioral health and substance abuse issues (Main) (DEI Plan PE2.2; HL1.2)
  - New library user tour
  - Redesign early literacy parent workshop
  - More multigenerational programming
  - Continue with summer internship for underrepresented youth (DEI Plan EE1.5)
  - Hold inclusive readers advisory trainings for staff
  - Continue with English Conversations program (DEI Plan CB4.1)
  - Launch parenting workshops
  - More innovative skill-building programs
  - More programming for seniors
  - Conduct reading workshop in Spanish for parents of children in K-5 (DEI Plan CB2.1)
  - More STEAM and DIY programs for all ages
  - Diversity, Equity and Inclusion (DEI Plan CP3.4)
    - Refine diversity, equity and inclusion toolkit for staff use
    - Convene task force to identify next steps
  - More Spanish-language storytimes at the library and in the community (DEI Plan PE2.3)
  - Develop a community outreach plan
  - Develop welcome kits for new families (DEI Plan PE2.2)
  - Create a garden on library grounds for programmatic purposes and community enjoyment (DEI Plan CB2.1)
  - Evaluate and relaunch Youth Access Card program (DEI Plan PE3.5)
  - Commence 2022-2026 strategic planning process
  - Develop a library marketing plan
  - Develop marketing materials for distribution to residents of new housing developments
- Staff, Volunteers, Board, Friends and Foundation
  - Continue work on library reorganization at the Team level
  - Create training manual for new hires
  - Continue to identify equivalent experiences and degrees in job qualifications to increase percentage of people of color in the library workforce (DEI Plan CP 1.1-1.3)
  - Evaluate and improve volunteer onboarding / exit procedures
  - Develop library Foundation board
  - Take lead on development of a Beaverton-area volunteer coordinator support network
  - Work with Library Assistant 1 staff to develop work-process goals
  - Additional staff training opportunities throughout the year to keep current with library trends and best practices, including DEI and trauma-informed care (DEI Plan CP3.3)

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.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
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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 24,000 hours of service last 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 led the way in the creation of a new Youth Access Card implemented this year, which provides all BSD students with a WCCLS library card and access to 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 nearly 2,900 programs and outreach last year for children, teens, adults, seniors and families, up by more than 4% 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, the library has had a social worker from Community Action on-hand three days per week, to provide referral services for residents dealing with issues related to housing and energy costs.
- *Community Vision Action #35: Work with partners to expand resource fairs:* The library offers a Family Resource Fair each fall to connect young children and their families with approximately two dozen local social services and health providers. In addition, staff and volunteers provide library information at resource fairs, including Project Homeless Connect, senior fairs at the Elsie Stuhr Center, and many school open houses and education-related fairs.
- *Community Vision Action # 37: Increase library access:* This year, we shifted our World Languages collection to the first floor and intershelfed materials for both adults and children to increase access, resulting in greater utilization. In addition, next 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.
- *Community Vision Action #39: Expand library functions, services and events:* Earlier this year we launched our first ‘mini library’ at a laundromat near the Main library. We have also expanded our STEM programming, the number of story times and playtimes and redeployed staff to increase our capacity to provide community outreach to schools, daycare centers, WIC offices, senior centers, pediatrician offices and healthcare clinics. We also introduced STEM and interactive programs for adults with special needs and partnered with the Washington County Law Library to provide monthly visits by one of their law librarians.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

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- *Community Vision Action #87: Develop activities and gathering spaces for teens:* Both library locations now have dedicated space for teens, and offer a wide-variety of programming. Last year we offered 136 programs attended by 3,128 teens. 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 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budgeted/Revised</b>	<b>Proposed</b>
<b>Effectiveness Measures</b>				
Circulation per capita	20.2	19.3	20.0 / 18.6	18.5
Reference questions per capita	.43	.41	.40 / .39	.38
Visits per capita	5.9	5.7	5.8 / 5.5	5.4

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  
147,655 for FY 2019-20

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	4.00	5.00	5.00	4.00	0.00
PERSONNEL SERVICES	\$480,178	\$472,390	\$595,238	\$553,295	\$0
MATERIALS & SERVICES	468,097	432,693	627,066	141,866	0
CAPITAL OUTLAY					
TRANSFERS	1,508,796	1,581,485	1,729,424	1,705,842	0
CONTINGENCY	0	0	680,022	309,876	0
<b>TOTAL</b>	<b>\$2,457,071</b>	<b>\$2,486,568</b>	<b>\$3,631,750</b>	<b>\$2,710,879</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 2019-20 Action Plan:**

- Prioritize wayfinding and welcoming signage during Space Plan implementation. The library has deployed a variety of wayfinding and welcoming signage throughout the library during the course of the year on a test basis to determine its appropriateness and effectiveness. Permanent signage is being ordered based on an evaluation of the test results.
- Identify and incorporate unique volunteer opportunities for our community members in support of library programs and services. Our volunteer manager has identified and incorporated a number of unique opportunities for volunteers during the course of the year, including serving as ‘books’ as part of the library’s successful “Human Library” program, held in January, facilitators for our Death Café series, in conjunction with the County and Committee on Aging, and as assistants for our ESL Conversation group.
- 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. The conversion of the computer classroom to a makerspace is scheduled for completion in the Spring of 2020. Work on the build-out of the three new study rooms is expected to begin shortly after the completion of the makerspace.
- New fleet vehicle to replace aging 2001 Crown Victoria at the Main Library. After discussion with the City’s fleet manager it was decided to retain the 2001 Crown Victoria for another year. In FY2021 we hope to replace it with a newer used model fleet vehicle.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 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

- Staff
  - New orientation program for new employees. We were not able to make progress on this initiative, unfortunately, due to unanticipated staffing changes. We will try and begin work on it towards the latter part of the fiscal year, with a target rollout date during next fiscal year.
  - Training and Development
    - Additional training for dealing with difficult patrons. Numerous staff trainings on this and related topics were held throughout the year, including Trauma Informed Care, offered by the County, Librarians Guide to Homelessness, provided by one of the foremost authorities on homelessness in libraries (Ryan Dowd), Active Threat training, provided by the Beaverton Police Dept., and others
    - CATT 2.0: Cultural Awareness Training Team in-service events throughout the year. In-service training events this past year have included trainings on the following cultures (presented by speakers from those cultures): Pacific Islander, African, and Native American. We are planning on additional presentations on Slavic and African American cultures later this year.
    - Additional staff training opportunities throughout the year to keep current with library trends and best practices. Staff attended a variety of trainings throughout the year, including the Oregon Library Association annual conference, the Public Library Association conference,
  - PSU Hatfield School of Government School for Public Service
    - Summer intern to develop diversity, equity and inclusion program for the library. Dean Allsopp a graduate student at the University of Washington and PSU Hatfield Fellow, was hired this past summer to develop a diversity, equity and inclusion ‘toolkit.’ The toolkit is currently undergoing revisions to further enhance its ability to be used as a ‘checklist’ in the planning and development of library programs, services, collections, marketing, etc.

**FY 2020-21 Action Plan (highlights):**

**Administrative**

- Continue work on library reorganization (DEI Plan CP4.5)
- Continue work on revising diversity toolkit and on DEI initiatives (DEI Plan CP4.1; 4.3)
- Continue to use demographic data to inform decision-making and budgetary decisions (DEI Plan CP4.2)
- Begin work on 2022-2026 library strategic plan (DEI Plan CP4.5; HL5.1)
- Continue library Foundation development
- Evaluate and improve volunteer onboarding / exit process
- Develop volunteer partners’ skillset
- Develop “Library 101” training for volunteers
- Grow internship program (DEI Plan PE3.2; EE1.5)
- Create and support Beaverton-area volunteer coordinator network
- Continue efforts to diversity Library Advisory Board (DEI Plan PE5.2)
- Continue efforts to diversify library staff (DEI Plan CP1.1; CP3.1)
- Continue to provide staff trainings on diversity and trauma-informed care (DEI Plan CP3.3)
- Continue efforts to develop library ‘Executive Team’

**Marketing and Communications**

- Rework vestibule space to include guidelines
- Train staff in publisher to ensure more consistent marketing collateral
- Continue updating visuals and signage, including bi-lingual and Tier 1 and 2 language signage (DEI Plan PE1.6)

**Facilities**

- Replace carpeting, refinish woodwork at Main
- Complete Book Coner integration feasibility study
- Continue work on Wishcamper development in South Cooper Mtn.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
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- Continue work on library space plan
- Implement coffee service in Main lobby
- Add bottle refill capacity to water fountains at Main

**Outreach and Engagement**

- Purchase Bookmobile or Book-o-mat to service underserved area(s) of COB (DEI Plan CP4.5)
- Add 2<sup>nd</sup> on-site Community Action Social worker to assist patrons with behavioral health and substance abuse issues (DEI Plan HL1.3)
- Work with Behavioral Health Court re: transitioning excluded patrons back to the library (DEI Plan HL1.3)
- Grow community engagement efforts (DEI Plan PE2.2)
- Continue work with County to identify underserved communities and remove barriers to access (DEI Plan CP4.6)

<b>Performance Measures:</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Budgeted/Revised</b>	<b>FY 2020-21 Proposed</b>
<b>Workload Measures</b>				
Provide direct customer transactions (total of circulation, reference questions, program attendance, and enrollment in summer reading program).	2,824,604	2,897,014	2,625,000 / 2,893,976	2,890,000
<b>Efficiency Measures</b>				
Total Volunteer hours	25,045	23,500	24,500 / 27,108	27,500
Main Library	14,482	12,200	13,000 / 13,542	13,600
Branch Library	2,917	2,800	3,000 / 3,331	3,350
Book Corner	7,646	8,500	8,500 / 10,304	10,300

**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. In addition, they will have use of several exciting new and renovated spaces in at the Main library: makerspace, study rooms, revamped reading room.

Like most 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.

That said, a Fall 2019 library user satisfaction survey of more than 850 people found that 98% of respondents said they were “very satisfied” (77%) or “satisfied” (21%) with their library experience (a 3% increase compared to two years ago). Additionally, 99% either “agreed” (12%) or “strongly agreed” (87%) that they had benefited from using the library!

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CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 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

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The number of visitors increased slightly compared to last year, by 0.40%, with the great gains occurring at the Murray Scholls branch (up by nearly 5%). Library card registrations were up by 7.6%. The number of books and other items loaned to other WCCLS libraries increased by more than 26% and the number of individuals attending adult programs was up by nearly 30%.

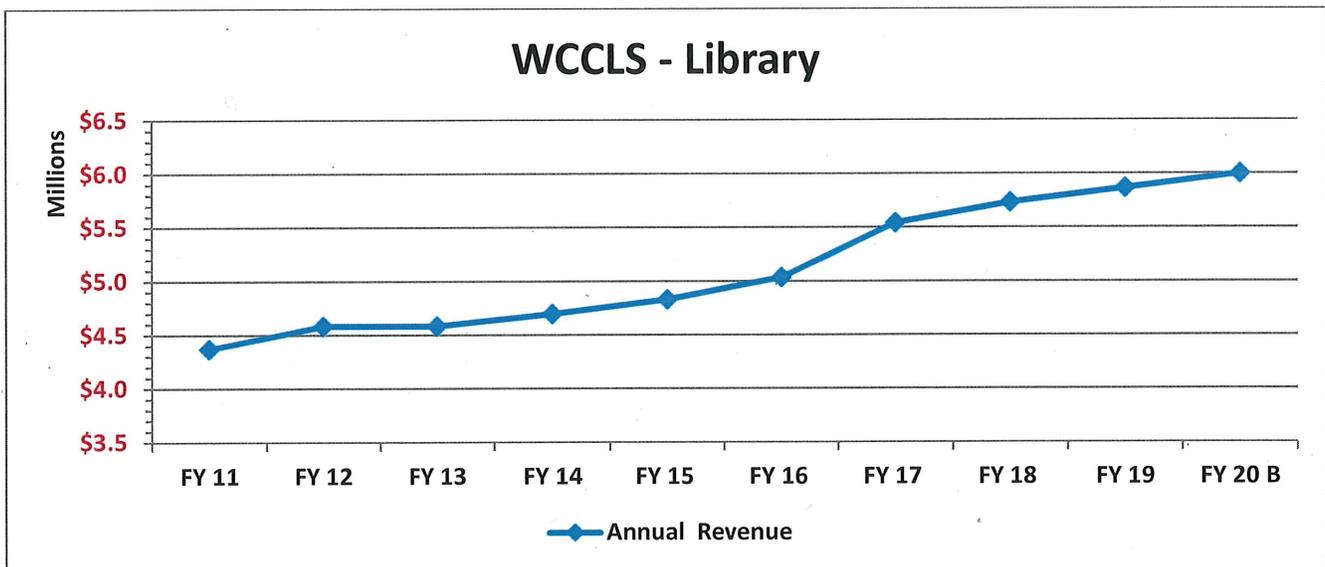
And, the number of programs for children and teens was up by more than 13% and the number of items added to the collection was up by more than 8%. Circulation of physical objects (i.e., books, DVDs, CDs, etc.) was down by nearly 4% (part of an overall national trend); whereas circulation of electronic content (i.e., ebooks, audiobooks, etc.) was up by nearly 49%, resulting in an overall decline in circulation by 0.25% (though up at the branch by slightly more than 3%).

In its role as the educational, cultural, and intellectual center of the community, Beaverton City Library offered close to 2,100 programs and events in FY2018-19, including book discussion groups, story times, STEM activities, teen events, computer classes, English conversation classes, poetry workshops and open mics, entrepreneur workshops, back-to-school night, programs for developmentally disabled adults, concerts, lectures, job and resource fairs, etc. The library also offers programs in Spanish, Japanese, Korean and Arabic in addition to English.

Additionally, last year the library made 1,215 Community Outreach and Engagement visits, to the local Farmer’s Market, daycare centers, school classrooms, city-wide events, etc., serving and interacting with 52,512 people in the process.

**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 be offered to voters at the May 2020 election.



CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	7.75	8.00	8.00	9.00	0.00
PERSONNEL SERVICES	\$690,097	\$729,219	\$804,864	\$901,954	\$0
MATERIALS & SERVICES	24,420	24,792	27,150	23,900	0
CAPITAL OUTLAY					
TRANSFERS	21,053	23,606	26,423	25,551	0
<b>TOTAL</b>	<b>\$735,570</b>	<b>\$777,617</b>	<b>\$858,437</b>	<b>\$951,405</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 2019-20 Action Plan:**

- Continued to keep collection inventories up-to-date using reports available in Polaris and performing regular weeding of collections. In conjunction with implementing elements of the Space Plan study for the main library, downsized and moved the Reference and Magazine & Newspaper collections. Study Rooms will be built in the space that used to house the Reference collection. Magazines & Newspapers were moved into the room in the southwest corner of the 2<sup>nd</sup> floor as part of an effort to create a quiet, comfy Reading Room.
- Continued 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. Continued to update and streamline processes to provide excellent customer service to library patrons and partnering libraries across the country.
- 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 2020-21 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 2020-21 Action Plan:**

- Continue to administer the Grab & Go collection and make adjustments as needed to this new service that was launched in March of 2020. Grab & Go is a shelf of books located at the Beaverton Transit Center where commuters are invited to grab a free book to keep. Inventory for the Grab & Go services comes from donations made to the Friends of the Library and withdrawn library books.
- Continue to keep collection inventories up-to-date and perform regular weeding of collections. Continue to re-use withdrawn library materials as much as possible through donations to partner organizations and supplying the Grab & Go service.
- Continue to 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.

<b>Performance Measures:</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Budgeted/Revised</b>	<b>FY 2020-21 Proposed</b>
<b>Workload Measures</b>				
Total Number of items added to collection	43,541	47,239	48,000 / 46,000	46,000
Total Number of items withdrawn from collection	59,027	31,204	45,000 / 50,000	45,000
Interlibrary loans borrowed from other libraries	4,059	4,170	4,000 / 4,500	4,500
Interlibrary Loans lent to other libraries	2,488	3,139	2,200 / 3,600	3,600
<b>Effectiveness Measures</b>				
Total number of items in collection	336,984	353,019	326,984 / 357,019	356,019

**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 more than 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. Other withdrawn materials are donated to partner agencies, given away during the annual Beaverton parade or used to supply the Grab & Go shelf at the Beaverton Transit Center. 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 2020-21 BUDGET  
CURRENT LEVEL OF SERVICES

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

**Program Goal:**

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

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	24.60	23.50	23.75	23.75	0.00
PERSONNEL SERVICES	\$2,032,887	\$2,016,523	\$2,195,505	\$2,205,696	\$0
MATERIALS & SERVICES	67,636	86,986	91,326	83,767	0
CAPITAL OUTLAY					
TRANSFERS	14,556	16,412	17,615	16,259	0
<b>TOTAL</b>	<b>\$2,115,079</b>	<b>\$2,119,921</b>	<b>\$2,304,446</b>	<b>\$2,305,722</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 other library teams through programming assistance, collection maintenance, and providing basic reference and reading recommendations to patrons.

**Progress on FY 2019-20 Action Plan:**

- LEAP, the Polaris Mobile App, has been purchased by WCCLS. Currently it can only be used in the library buildings due to restrictions on the network used. In 2020 we will be working with city ISD and WCCLS Automation to develop a plan that will allow the library to circulate materials off-site using a virtual private network.
- WCCLS member libraries created Polaris Core Competencies which our team is using to ensure knowledge of current staff and to train new hires.
- The Murray Scholls Access Services staff are using When to Work to schedule staff and offer available shifts. The Main Library, with a larger pool of learners, plans to be using this software by March 2020.
- Three new self-checks have been purchased for the main library in the last two budget cycles. We will be investigating options for replacement of the two very outdated machines at the Main Library.
- In the fall of 2019, Victoria Campbell finalized a plan that allowed WCCLS to get data directly from Beaverton School District. This initiative resulted in the library registering over 13,000 additional cards. (DEI Plan PE3.5)

**FY 2020-21 Action Plan:**

- Work with WCCLS Automation and ISD to develop a plan that will allow the library to circulate materials off-site using a virtual private network.
- Use Patron Facing Core Competencies developed by WCCLS with local library input to improve patron services and develop Access Services staff.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET  
CURRENT LEVEL OF SERVICES

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

- Replace the two remaining self-checks which have not been upgraded to Windows 10.
- Work with Materials and Operations Services to find areas where Access Services staff can help with Grab & Go Library and the Library of Things.
- Work with Programming and Public Services to create opportunities to help with programming initiatives, especially around the new Beaverton DAM (Design and Make).
- Work with WCCLS and Beaverton School District to determine a plan for renewing existing library cards as well as issuing cards to any new students in the 2020-21 school year. (DEI Plan PE3.5)

<b>Performance Measures:</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Budgeted/Revised</b>	<b>FY 2020-21 Proposed</b>
<b>Workload Measures*</b>				
Annual circulation of print materials at the Main Library (by fiscal year)	1,885,419	1,773,455	1,925,000 / 1,828,750	1,825,000
Annual Number of library cards issued	7,232	7,829	8,500 / 26,500*	10,000
Annual number of customers entering library building (gate count)	563,866	555,128	560,000 / 557,000	560,000
Annual number of holds picked up at Main Library	288,000	254,569	255,000 / 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 be one of the busiest libraries in WCCLS. While circulation of print materials continues to trend downward by 5% every year, digital holdings help to keep total use of library materials high overall.

Library cards issued had a large growth due to the project referenced above. While new students will continue to be registered, we will not see the one time jump that we saw this year.

We continue to look for training and growth opportunities for those staff whose workload has decreased due to materials handling being less a focus of Access Services. Employees from this work group have been very active in community engagement. In 2019, staff from this team attended 32 events in the city in addition to the community outreach efforts done by children's, teen, and adult librarians. We will continue to look for opportunities for this group to do more public service assistance the requests for outreach to the community continues to grow. In 2021, we will examine the budget impact of re-classifying some LA1 staff (who only handle materials) to LA2 to gain the flexibility needed to grow patron services.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
<b>PROGRAM:</b> 0554 PUBLIC SERVICES & PROGRAMMING	<b>DIVISION MANAGER:</b> DAWN BORGARDT

**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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	9.95	10.20	10.25	10.25	0.00
PERSONNEL SERVICES	\$1,068,141	\$1,007,547	\$1,139,776	\$1,165,396	\$0
MATERIALS & SERVICES	552,426	724,341	658,089	48,783	0
CAPITAL OUTLAY					
TRANSFERS	21,313	20,585	20,918	20,905	0
<b>TOTAL</b>	<b>\$1,641,880</b>	<b>\$1,752,473</b>	<b>\$1,818,783</b>	<b>\$1,235,084</b>	<b>\$0</b>

**Program Objectives:**

The program goal, objectives, action plan, measures and trends reflect the work of the division formerly known as Adult Services.

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 #32 Enhance youth and senior connections*
- *Community Vision Action #33: Provide training and support for families of seniors*
- *Community Vision Action #39: Expand library functions, services and events*

Foster community with services that reflect the diversity and build on the strengths of the Beaverton community. Enrich the lives of individuals by providing access to books, resources, and skill building opportunities in the library and remotely. Build a sense of connection to the community and world through resources and technology.

**Progress on FY 2019-20 Action Plan:**

- Provided services, programs, and outreach that attracted, represented and celebrated the cultural diversity of the Beaverton community.
- Provided services, programs and outreach that helped develop a community of readers, inspire creativity and lifelong learning, and help adults of all ages improve their quality of life.
- Partner with agencies and organizations to extend and enhance services, activities and programs for adult.
- Provided workshops, individual help, classes and other learning options related to technology and information literacy.
- Worked to align internal goals with the library's Strategic Plan and help implement the library-wide Action Plan.
- Worked with other WCCLS libraries to develop policies and procedures that ensure patron satisfaction.
- Worked with other Washington County libraries to develop policies and procedures that ensure patron satisfaction.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
<b>PROGRAM:</b> 0554 PUBLIC SERVICES & PROGRAMMING	<b>DIVISION MANAGER:</b> DAWN BORGARDT

**FY 2020-21 Action Plan**

- Strive to meet patrons where they are with the tools and services that improve their lives.
- Continue to work with community partners to leverage the library's reputation as a trusted location in the community to expand access to social services. (DEI Plan PE2.2)
- Provide workshops, individual help, classes and other learning options related to technology and information literacy.
- Strive to create a more welcoming space through policy and space updates. (DEI Plan PE1.6)
- Update the Adult Services webpages to be more user-friendly and reflective of the scope of resources the library offers. (DEI Plan PE1.6)

<b>Performance Measures:</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Budgeted/Revised</b>	<b>FY 2020-21 Proposed</b>
<b>Demand Measures</b>				
Number of reference questions answered	23,547	21,057	23,000 / 18,900	17,000
Number of non-reference patron interactions at Adult Service desks	28,277	22,820	25,000 / 18,500	14,600
<b>Workload Measures:</b>				
Number of adult services public programs	265	192	225 / 225	160
Number of outreach visits to adults	16	11	45 / 10	8
<b>Effectiveness Measures:</b>				
Circulation of adult print materials	865,830	804,990	730,000 / 748,000	695,000
Circulation of adult digital materials	No Data	192,360	No Data / 244,000	309,000
Number attending adult programs	4,113	5,361	5,200 / 6,000	6,500
Number of outreach contacts to adults	416	210	525 / 65	60

CITY OF BEAVERTON, OREGON  
 FISCAL YEAR 2020-21 BUDGET  
 CURRENT LEVEL OF SERVICES

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
<b>PROGRAM:</b> 0554 PUBLIC SERVICES & PROGRAMMING	<b>DIVISION MANAGER:</b> DAWN BORGARDT

**Performance Outcomes and Program Trends:**

The Library provides a diverse collection of materials in a variety of formats and languages. This collection is extended through the use of interlibrary loans. Library staff connect patrons with resources and informatoin in person, online and by telephone.

The Adult Services Division has 40 computers and 2 printers available for public use, provides Wi-Fi connectivity for user devices and offers wireless printing. The library offers opportunities for community members to develop technology skills through the volunteer Computer Helper program, as well through computer classes, and one-on-one on an as-needed basis.

Downloadable media, especially eBook use continues to increase. Data comparing circulation of adult digital material has been added (as compiled by WCCLS) above to show that while the trend with print material circulation continues down, there is a significant upward trend in circulation of and demand for digital materials.

Programming that features critical conversations (Death Café), listening and empathy (Human Library), and that reflects our community members' experience (2<sup>nd</sup> year of One Book, One Beaverton), and that provides intrinsic, rather than external incentives (Read for Bees Summer Reading for Adults) are all increasing in popularity. In fact, the author talk for January's One Book, One Beaverton event was at capacity only 7 minutes after the doors opened, attendance more than doubled in the program's second year. Multigenerational programming like the Fermentation Festival and the BeeFest are also trending this FY.

Partnerships continue to play a critical role in helping fulfill the library's mission – particularly this FY we have seen increased demand for social services provided at the library through our partnership with Community Action of Washington Coutny.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
<b>PROGRAM:</b> 0555 LIBRARY COLLECTIONS & COMMUNITY ENGAGEMENT	<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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	11.45	12.15	12.15	12.15	0.00
PERSONNEL SERVICES	\$1,024,291	\$1,166,261	\$1,271,253	\$1,341,416	\$0
MATERIALS & SERVICES	40,318	51,410	51,539	521,036	0
CAPITAL OUTLAY					
TRANSFERS	32,928	30,974	31,928	31,358	0
<b>TOTAL</b>	<b>\$1,097,537</b>	<b>\$1,248,645</b>	<b>\$1,354,720</b>	<b>\$1,893,810</b>	<b>\$0</b>

**Program Objectives:**

The program goal, objectives, action plan, measures and trends reflect the work of the division formerly known as Youth Services.

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 #25: Expand community involvement in schools*
- *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 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. Publicize special events through media, schools, websites, social media and other outlets.

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 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 both at the library and in the community.

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.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
<b>PROGRAM:</b> 0555 LIBRARY COLLECTIONS & COMMUNITY ENGAGEMENT	<b>DIVISION MANAGER:</b> VICTORIA CAMPBELL

**Progress on FY 2019-20 Action Plan:**

- Worked with Beaverton School District and four other local WCCLS libraries to issue Youth Access Cards to all students. At Beaverton, we issued over 13,000 new cards to students and reviewed over 4,000 established cards to remove fines so they could use the library again. (DEI Plan PE3.5)
- Evaluated our Summer Reading Program to implement changes in 2020.
- Expanded the Juvenile Library of Things collection at both library locations.

**FY 2020-21 Action Plan:**

- Develop welcome kits for new families (DEI Plan PE5.3).
- Develop an community outreach plan to better serve kids, teens and adults outside the library (DEI Plan PE2.2).
- Implement Summer Reading Program redesign to increase opportunities outside the library. (DEI Plan PE2.2).
- Continue to work with Beaverton School District to renew cards issued this year and issue new Youth Access Cards to incoming kindergarteners and new students. (DEI Plan PE3.5)
- Add an additional .5 Library Outreach Specialist to increase outreach capacity, including brining Library on Wheels to Beaverton School District's additional pre-K classrooms.

<b>Performance Measures:</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budgeted/Revised</b>	<b>Proposed</b>
<b>Demand Measures: (Main Library)</b>				
Number of reference questions answered	21,752	20,699	20,000 / 20,000	20,000
Number of non-reference patron interactions	28,919	27,191	27,000 / 30,000	33,000
<b>Workload Measures: (Both Libraries)</b>				
Number of programs offered	1,651	1,868	1,600 / 1,800	1,800
Number of outreach visits	1,120	1,143	1,150 / 1,200	1,400
Number of volunteer homework helper hours	451	217	350 / 250	250
<b>Effectiveness Measures:</b>				
Attendance at programs (both libraries)	45,412	49,674	48,000 / 49,000	50,000
Outreach contacts to children, teens, and parents at schools and other locations (both libraries)	37,275	39,137	39,000 / 39,000	44,000
Summer Reading Program finishers (both libraries)*	4,111	3,964	4,300 / 4,300	4,500
Circulation of Children's and Young Adult Materials – physical format (Main Library only)	1,019,599	968,465	950,000 / 929,000	892,500
Circulation of Children's and Young Adult Materials – eFormat (Main Library only)*	47,654	69,019	80,000 / 80,000	92,000

\* new measure

CITY OF BEAVERTON, OREGON  
 FISCAL YEAR 2020-21 BUDGET  
 CURRENT LEVEL OF SERVICES

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
<b>PROGRAM:</b> 0555 LIBRARY COLLECTIONS & COMMUNITY ENGAGEMENT	<b>DIVISION MANAGER:</b> VICTORIA CAMPBELL

**Performance Outcomes and Program Trends:**

The library was awarded Beaverton School District’s WE award for District Community Partner of the Year in 2015 and received another WE Award for their work with Nutrition Services in 2017. Staff currently participate in ten school district community partnership teams, which have creative new opportunities to connect to schools. 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. Ebook checkout is also on the rise, especially for children’s books. Youth services staff is working with Beaverton School District to offer Youth Access Cards to students. This parentship will continue by issuing new cards to kindergarten students and new students each fall.

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 Department of Education. Of special note is that Youth Services staff visit kindergarten orientations, and are working with the Beaverton School District’s Early Learning Committee to provide additional kindergarten readiness programs, like 1,000 Books before Kindergarten and Ready, Set, Kindergarten. Staff also continue to provide early literacy training offsite at Head Starts, mom’s groups, and at Beaverton School District’s Title 1 schools. Library staff also provided early literacy training for parents in BSD’s Continuing Education for Young Parents program. Requests for outreach in Spanish by community partners are filled by our Outreach Specialist position and include bilingual and Spanish Early Literacy Workshops, Baby Early Literacy Storytimes, Latino Parent Group Presentation, and WIC Storytimes. This work is now at capacity and additional staff is needed. 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 New Friends of Beaverton City Library sponsors the annual Teen Art Show and two annual writing contests. The Homework Help program for Grades 6-12 helped over 30 students a month during the school year. Staff have also mentored teens at a local high school to build resume and interviewing skills. The library continues to seek advice from the Teen Library Council as the Teen Room at main gets a small refresh.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	10.80	11.73	11.48	11.48	0.00
PERSONNEL SERVICES	\$823,827	\$900,210	\$985,984	\$1,023,343	\$0
MATERIALS & SERVICES	266,276	268,514	289,048	281,180	0
CAPITAL OUTLAY					
TRANSFERS					
<b>TOTAL</b>	<b>\$1,090,103</b>	<b>\$1,168,724</b>	<b>\$1,275,032</b>	<b>\$1,304,523</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 2019-20 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 2020-21 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 2020-21 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 2017-18 Actual</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Budgeted/Revised</b>	<b>FY 2020-21 Proposed</b>
<b>Demand Measures</b>				
Number of customers entering the Branch (gate count)	242,172	254,109	260,000 / 256,000	260,000
Annual number of holds picked up at Branch	133,113	136,757	135,000 / 139,350	140,000
Number of reference questions answered	14,121	14,062	14,000 / 14,000	14,000
Total Internet user sessions (New measure)	17,851	15,074	14,750 / 14,750	14,000
<b>Workload Measures</b>				
Annual Circulation of Library Materials	642,234	641,417	710,000 / 642,000	645,000
Annual number of library cards issued	2,025	2,127	2,200 / 2,200	2,200
<b>Effectiveness Measures</b>				
Circulation of Children's and Young Adult Materials (Murray Scholls only)	410,720	413,174	350,000 / 414,000	416,000

**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 2020-21 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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION					
PERSONNEL SERVICES					
MATERIALS & SERVICES	\$48,868	\$42,386	\$71,000	\$27,500	\$0
CAPITAL OUTLAY					
TRANSFERS					
CONTINGENCY	0	0	91,226	99,210	0
<b>TOTAL</b>	<b>\$48,868</b>	<b>\$42,386</b>	<b>\$162,226</b>	<b>\$126,710</b>	<b>\$0</b>

**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 2019-20 Action Plan:**

- The Trust Fund continued 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. The Library Foundation Board underwent a major transition this past year which saw the resignation of most of its members. During that time we successfully recruited three new members, after which the president of 12 years decided to step down. We are currently working to add capacity to the Board prior to beginning a new strategic planning process.
- Continued to recruit, place, evaluate and recognize volunteers working with NFBCL. Several dozen new volunteers were added to the NFBCL this year.
- 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. The New Friends of Beaverton City Library continued to increase their revenues made through used book sales online and at The Book Corner store and bi-annual library sales. They donated more than \$60,000 to the library and additionally assumed funding for the summer reading program and several smaller funding items previously funded by the Foundation. A large portion of the Friends donations are being used to fund projects identified in the library Space Plan. With the Friends' adoption of the Foundation's funding commitments, the Foundation is better positioned to go after larger donations in response to a recent re-focusing of their mission.

**FY 2020-21 Action Plan:**

- Work with New Friends Board on exploring a new business model which involves a smaller physical footprint and increased reliance on their semi-annual used book sale and online sales.
- Continue to work with the Friends to identify new funding opportunities for the library.
- Continue to grow Foundation Board membership.
- Work with the Foundation on the planning of a fundraising event to help them achieve their goal of raising funds for a library bookmobile.

CITY OF BEAVERTON, OREGON  
 FISCAL YEAR 2020-21 BUDGET  
 CURRENT LEVEL OF SERVICES

<b>FUND:</b> 115 LIBRARY	<b>DEPARTMENT:</b> LIBRARY
<b>PROGRAM:</b> 0560 LIBRARY BUILDING OPERATIONS & MAINTENANCE	<b>DEPARTMENT HEAD:</b> GLENN FERDMAN

**Program Goal:**

To better track library building operations and maintenance costs.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	0.00	0.00	0.00	1.00	0.00
PERSONNEL SERVICES	\$0	\$0	\$0	\$110,387	\$0
MATERIALS & SERVICES	0	0	0	628,868	0
CAPITAL OUTLAY					
TRANSFERS					
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$739,255</b>	<b>\$0</b>

**Program Objective:**

To consolidate all library building operations & maintenance expenses (including personnel, professional services, utilities, building maintenance, etc.) from the General and Library Funds into one program area to better track those costs and separate them from the rest of the library operations.

**FY 2020-21 Action Plan:**

Perform needed maintenance and repairs to library HVAC system, as well as other critical library building maintenance (e.g, replacement lights in East parking lot, replacement carpeting, etc.).

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 115 LIBRARY FUND

DEPT: 03 REVENUE

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 BEGINNING WORKING CAPITAL

301 BEGINNING WORKING CAPITAL

	-1,149,194		-1,120,591		-1,532,657		-1,532,657	-1,532,657	-894,431		-1,197,191			
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TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

	-1,149,194		-1,120,591		-1,532,657		-1,532,657	-1,532,657	-894,431		-1,197,191			
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CLASS: 10 TAXES

306 INTEREST ON DELINQUENT TAXES

	-1,800		-3,276		-2,000		-3,356	-4,000	-2,500		-2,500			
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311 PROPERTY TAXES - CURRENT YEAR

	-3,075,145		-3,471,469		-3,562,142		-3,516,288	-3,562,142	-3,665,801		-3,665,801			
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312 PROPERTY TAXES - PRIOR YEARS

	-25,432		-26,369		-20,000		-18,839	-20,000	-20,000		-20,000			
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513 COMCAST TAX SETTLEMENT

			-65,630											
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514 TAX DISTRIBUTION - PILOTS

							-625	-500	-500		-500			
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TOTAL CLASS: 10 TAXES

	-3,102,377		-3,566,744		-3,584,142		-3,539,108	-3,586,642	-3,688,801		-3,688,801			
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CLASS: 15 INTERGOVERNMENTAL REVENUE

327 GRANTS - FEDERAL

							-129	-129						
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328 GRANTS - STATE

	-15,960		-15,696		-15,696		-16,205	-16,205	-15,696		-15,696			
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329 OTHER INTERGOVERNMENTAL REV

	-5,732,291		-5,866,584		-6,000,099		-6,090,115	-6,090,115	-6,175,000		-6,175,000			
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TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

	-5,748,251		-5,882,280		-6,015,795		-6,106,449	-6,106,449	-6,190,696		-6,190,696			
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**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 115 LIBRARY FUND

DEPT: 03 REVENUE

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 30 FINES & FORFEITURES

372 LIBRARY FINES

	-134,778		-124,903		-130,000		-83,972	-84,000	-125,000		-65,000			
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TOTAL CLASS: 30 FINES & FORFEITURES

	-134,778		-124,903		-130,000		-83,972	-84,000	-125,000		-65,000			
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CLASS: 35 MISCELLANEOUS REVENUES

381 RENTAL OF CITY/BURA PROPERTY

	-2,700		-2,350		-1,500		-900	-1,700	-1,700		-1,700			
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383 SALE OF LIBRARY BOOKS

	-915		-772		-500		-381	-500	-500		-500			
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384 INVESTMENT INTEREST EARNINGS

	-30,340		-50,358		-46,800		-28,637	-46,800	-46,500		-32,500			
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389 MISCELLANEOUS REVENUES

	-27,802		-28,510		-25,000		-21,392	-27,000	-27,000		-27,000			
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390 CONTRIBUTIONS AND DONATIONS

	-9,306		-580		-1,000		-627	-1,000	-1,000		-1,000			
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399 REIMBURSEMENTS - OTHER

	-1,375													
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753 ENERGY EFFICIENCY REBATES

	-7,239		-7,695		-8,000		-5,630	-8,000	-8,000		-8,000			
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757 MED/LIFE INS PREM REFUND DISTRIBUTION

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

	-80,080		-77,510		-60,000		-41,125	-50,000	-65,000		-55,000			
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TOTAL CLASS: 35 MISCELLANEOUS REVENUES

	-172,100		-175,365		-142,800		-98,692	-135,000	-149,700		-125,700			
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CLASS: 40 INTERFUND TRANSFERS/LOANS

411 TRSFERS FROM GENERAL FUND

870

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 115 LIBRARY FUND

DEPT: 03 REVENUE

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
			-259,108											
TOTAL CLASS: 40 INTERFUND TRANSFERS/LOANS														
			-259,108											
TOTAL DEPARTMENT: 03 REVENUE														
	-10,306,700		-11,128,991		-11,405,394		-11,360,878	-11,444,748	-11,048,628		-11,267,388			

871

### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 115 LIBRARY FUND                      DEPT: 35 LIBRARY DEPARTMENT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES														
035	LIBRARY DIRECTOR													
	131,489	1.00	97,508	1.00	129,412	1.00	100,647	129,030	138,905	1.00	138,905	1.00		
078	ADMINISTRATIVE ASSISTANT													
					25,545	1.00	30,053	49,513	65,247	1.00	65,247	1.00		
185	FACILITIES MAINT TECH													
											59,014	1.00		
221	SUPPORT SPECIALIST 2													
	103,824	2.00	98,497	2.00	45,190		30,616	25,585						
244	MANAGER - VOLUNTEER SERVICES													
	78,568	1.00			38,699	1.00	13,774	33,405	91,999	1.00	91,999	1.00		
258	LIBRARY PROGRAM ASSISTANT													
	79,984	1.50	83,830	1.70	27,922	.20	18,936	18,937		.20				
260	LIBRARIAN													
	686,254	10.50	649,081	10.25	696,510	10.25	533,634	673,341	715,269	10.25	714,231	10.25		
261	SENIOR LIBRARY ASSISTANT													
	179,688	4.00	217,038	4.00	231,837	4.00	180,356	231,618	242,581	4.00	242,581	4.00		
263	LIBRARY REFERENCE ASSISTANT													
	378,780	6.90	388,152	8.03	448,562	8.08	359,713	450,717	457,629	8.08	457,629	8.08		
264	SENIOR LIBRARIAN													
	206,798	3.00	211,893	3.00	230,599	3.00	186,491	229,444	234,441	3.00	234,441	3.00		
265	LIBRARY ASSISTANT 2													
	937,570	19.55	940,951	20.60	1,026,187	20.60	799,169	1,012,214	1,053,422	20.60	1,053,422	20.60		
266	DIVISION LIBRARIAN 1													
	359,558	4.00	451,366	5.00	430,585	4.00	343,317	416,390	378,758	4.00	378,758	4.00		
268	LIBRARY SUPERVISOR													
	136,558	3.00	199,712	3.00	234,146	3.00	172,471	221,127	234,406	3.00	234,406	3.00		
269	LIBRARY ASSISTANT 1													
	538,343	12.10	503,153	11.00	509,150	11.00	396,595	503,859	515,160	11.00	515,160	11.00		
274	SEASONAL WORKFORCE													

872

### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 115 LIBRARY FUND

DEPT: 35 LIBRARY DEPARTMENT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	9,804		11,325		13,037		5,650	8,500	13,411		13,411			
275	TEMPORARY EMPLOYEES													
	168,727		223,029		218,556		168,042	211,556	231,584		205,000			
288	LIBRARY BUILDING MONITOR													
			31,953	1.00	50,981	1.00	35,443	39,499	47,669	1.00	47,669	1.00		
294	PROJECT SPECIALIST													
					46,808	1.00	34,930	47,066	63,420	1.00	63,420	1.00		
295	LIBRARY OUTREACH SPECIALIST													
					73,472	1.50	54,958	75,090	100,702	1.50	111,450	1.70		
299	PAYROLL TAXES AND FRINGES													
	2,123,476		2,184,662		2,515,422		1,955,581	2,433,275	2,622,190		2,674,744			

TOTAL CLASS: 05 PERSONNEL SERVICES

	6,119,421	68.55	6,292,150	70.58	6,992,620	70.63	5,420,376	6,810,166	7,206,793	70.63	7,301,487	71.63		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE													
	6,224		9,356		10,000		9,419	9,500	10,000		10,000			
303	OFFICE FURNITURE & EQUIPMENT													
	24,267		14,922		48,182		34,181	44,974	154,350		53,977			
304	DEPARTMENT EQUIPMENT EXPENSE													
	11,214		32,139		35,104		15,743	19,504	39,534		27,117			
305	SPECIAL DEPARTMENT SUPPLIES													
	39,730		44,199		35,690		19,010	28,790	41,700		31,850			
310	LIBRARY MATERIAL													
	540,175		688,778		613,000		413,764	486,137	611,500		476,500			
312	DEPOSIT SHORTAGE/OVERAGE													
	-91		-338				-207							
313	INTERLIBRARY LOAN EXPENSES													
	1,521		126		1,500		176	500	600		600			
317	COMPUTER EQUIPMENT													

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 115 LIBRARY FUND

DEPT: 35 LIBRARY DEPARTMENT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	12,430		35,278		36,074		32,279	33,907	45,056		33,306			
318	COMPUTER SOFTWARE													
	7,456		10,045		16,734		10,113	16,662	16,934		16,934			
321	TRAVEL, TRAINING & SUBSISTENCE													
	25,434		21,771		43,850		26,670	22,000	42,125		25,925			
330	MILEAGE REIMBURSEMENT													
	1,040		1,229		2,000		856	1,500	1,500		1,500			
341	COMMUNICATIONS EXPENSE													
	13,303		8,512		11,500		6,753	11,000	10,000		10,000			
342	DATA COMMUNICATION EXPENSE													
	480		480		480		360	480	480		480			
351	UTILITIES EXPENSE													
	127,459		133,190		145,000		101,405	140,000	149,350		149,350			
361	UNIFORMS & SPECIAL CLOTHING													
					1,900		918	1,500	1,500		1,500			
365	STATE READY TO READ GRANT PROG													
	14,742		16,254		15,696		5,730	15,791	16,155		16,155			
377	PUBLIC RELATIONS EXPENSE													
	29,082		41,311		55,350		40,718	52,250	68,700		55,950			
381	BUILDING EXPENSE													
	37,796		55,255		42,000		42,689	53,000	42,500		42,500			
384	BUILDING MAINTENANCE PROJECTS													
	51,988		12,962		137,640		15,311	17,311	401,545		204,295			
406	BANK SERVICE FEES													
	6,043		6,630		9,300		8,082	9,427	9,900		9,900			
461	SPECIAL EXPENSE													
	8,086		10,945		10,300		4,245	8,000	8,000		8,000			
465	VOLUNTEER PROGRAM EXPENSE													
	6,801		7,690		7,500		4,003	7,500	10,400		8,400			
481	OTHER EXPENSES													
	2,886		2,073		4,840		695	2,840	4,800		4,800			

874

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 115 LIBRARY FUND

DEPT: 35 LIBRARY DEPARTMENT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
511	PROFESSIONAL SERVICES													
	197,994		174,203		218,744		218,812	306,144	248,667		248,667			
523	BOARDS & COMMISSIONS EXPENSES													
	365		407		300		224	300	300		300			
536	MAINTENANCE CONTRACTS													
	60,488		57,724		64,722		39,391	70,922	67,750		67,750			
551	RENTS AND LEASES													
	241,128		245,981		247,812		251,144	251,144	251,144		251,144			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	1,468,041		1,631,122		1,815,218		1,302,484	1,611,083	2,254,490		1,756,900			
CLASS: 25 TRANSFERS														
875	801 TRSFR TO GENERAL FD - OVERHEAD													
	873,625		892,571		981,595		817,996	981,595	1,020,189		1,020,189			
803	TRSFR TO GENERAL FD-LANDSCAPE													
	96,258		100,402		105,922		88,268	105,922	107,035		104,579			
805	TRSFR TO G/F BLDG MAINT													
	116,345		124,052		129,005		107,504	129,005	137,946					
816	TRSFRS TO REPROGRAPHICS FUND													
	103,482		108,556		118,903		49,245	118,903	116,139		116,139			
817	TRSFRS TO GARAGE FUND													
	5,635		12,852		6,702		8,728	6,702	15,250		15,250			
818	TRSFRS TO ISD-ALLOCATED													
	291,729		323,057		344,716		287,263	344,716	362,874		370,047			
819	TRSFRS TO INSURANCE FUND													
	111,572		111,572		139,465		116,221	139,465	139,465		139,465			
841	TRSFR TO GF, WEB MANAGEMENT													
									36,951		34,246			
TOTAL CLASS: 25 TRANSFERS														
	1,598,646		1,673,062		1,826,308		1,475,225	1,826,308	1,935,849		1,799,915			



**LIBRARY FUND  
FY 2019-20 ADOPTED**

Code	Position Title	Actual FY 18-19	Adopted FY 19-20	New	Transfer	Reclass	Deleted	Ending FY 19-20
35	LIBRARY DIRECTOR	1.00	1.00					1.00
78	ADMINISTRATIVE ASSISTANT	0.00	1.00					1.00
185	FACILITIES MAINT TECH	0.00	0.00					0.00
221	SUPPORT SPECIALIST 2	2.00	0.00					0.00
244	MANAGER - VOLUNTEER SERVICES	0.00	1.00					1.00
258	LIBRARY PROGRAM ASSISTANT	1.70	0.20					0.20
260	LIBRARIAN	10.25	10.25					10.25
261	SENIOR LIBRARY ASSISTANT	4.00	4.00					4.00
263	LIBRARY REFERENCE ASSISTANT	8.03	8.08					8.08
264	SENIOR LIBRARIAN	3.00	3.00					3.00
265	LIBRARY ASSISTANT 2	20.60	20.60					20.60
266	DIVISION LIBRARIAN 1	5.00	4.00					4.00
268	LIBRARY SUPERVISOR	3.00	3.00					3.00
269	LIBRARY ASSISTANT 1	11.00	11.00					11.00
288	LIBRARY BUILDING MONITOR	1.00	1.00					1.00
294	PROJECT SPECIALIST	0.00	1.00					1.00
295	LIBRARY OUTREACH SPECIALIST	0.00	1.50					1.50
	<b>Total</b>	<b>70.58</b>	<b>70.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70.63</b>

**FY 2020-21 PROPOSED**

Code	Position Title	Ending FY 19-20	New	Transfer	Reclass	Deleted	Proposed FY 20-21
35	LIBRARY DIRECTOR	1.00					1.00
78	ADMINISTRATIVE ASSISTANT	1.00					1.00
185	FACILITIES MAINT TECH	0.00		1.00 <sup>a</sup>			1.00
221	SUPPORT SPECIALIST 2	0.00					0.00
244	MANAGER - VOLUNTEER SERVICES	1.00					1.00
258	LIBRARY PROGRAM ASSISTANT	0.20			(0.20) <sup>b</sup>		0.00
260	LIBRARIAN	10.25					10.25
261	SENIOR LIBRARY ASSISTANT	4.00					4.00
263	LIBRARY REFERENCE ASSISTANT	8.08					8.08
264	SENIOR LIBRARIAN	3.00					3.00
265	LIBRARY ASSISTANT 2	20.60					20.60
266	DIVISION LIBRARIAN 1	4.00					4.00
268	LIBRARY SUPERVISOR	3.00					3.00
269	LIBRARY ASSISTANT 1	11.00					11.00
288	LIBRARY BUILDING MONITOR	1.00					1.00
294	PROJECT SPECIALIST	1.00					1.00
295	LIBRARY OUTREACH SPECIALIST	1.50			0.20 <sup>b</sup>		1.70
	<b>Total</b>	<b>70.63</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>71.63</b>

<sup>a</sup> FY 2020-21 reflects a Facilities Maintenance Technician transferring from the General Fund - Building Maintenance Services Program to the Library Fund's new Building Operations and Maintenance Program.

<sup>b</sup> FY 2020-21 reflects reclassification of .20 FTE Library Program Assistant to Library Outreach Specialist.



City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 BEGINNING WORKING CAPITAL

301	BEGINNING WORKING CAPITAL												
		1,149,194	1,120,591		1,532,657		1,532,657	894,431				1,197,191	

TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

		1,149,194	1,120,591		1,532,657		1,532,657	894,431				1,197,191	
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CLASS: 10 TAXES

306	INTEREST ON DELINQUENT TAXES												
		1,800	3,276		2,000		4,000	2,500				2,500	

311	PROPERTY TAXES - CURRENT YEAR												
		3,075,145	3,471,469		3,562,142		3,562,142	3,665,801				3,665,801	

312	PROPERTY TAXES - PRIOR YEARS												
		25,432	26,369		20,000		20,000	20,000				20,000	

513	COMCAST TAX SETTLEMENT												
			65,630										

514	TAX DISTRIBUTION - PILOTS												
							500	500				500	

TOTAL CLASS: 10 TAXES

		3,102,377	3,566,744		3,584,142		3,586,642	3,688,801				3,688,801	
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CLASS: 15 INTERGOVERNMENTAL REVENUE

327	GRANTS - FEDERAL												
							129						

328	GRANTS - STATE												
		15,960	15,696		15,696		16,205	15,696				15,696	

329	OTHER INTERGOVERNMENTAL REV												
		5,732,291	5,866,584		6,000,099		6,090,115	6,175,000				6,175,000	

TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

		5,748,251	5,882,280		6,015,795		6,106,449	6,190,696				6,190,696	
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**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 \$2,500

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 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 21 \$3.8643 GENERAL FUND, \$0.3617 LIBRARY FUND, TOTALING \$4.2260. ADD VOTER APPROVED DEBT OF \$0.1983 FOR A COMBINED TOTAL TAX LEVY RATE OF \$4.4243 \$3,665,801

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

514 TAX DISTRIBUTION - PILOTS  
 TAX DISTRIBUTION FROM COUNTY, PAYMENT IN LIEU OF TAXES \$500

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 OF \$6,000,099 AND A POOL TWO DISTRIBUTION OF \$90,016  
 FY 20-21 REGULAR DISTRIBUTION \$6,175,000

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 30 FINES & FORFEITURES

372	LIBRARY FINES												
		134,778		124,903		130,000		84,000		125,000			65,000

TOTAL CLASS: 30 FINES & FORFEITURES

		134,778		124,903		130,000		84,000		125,000			65,000
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CLASS: 35 MISCELLANEOUS REVENUES

381	RENTAL OF CITY/BURA PROPERTY												
		2,700		2,350		1,500		1,700		1,700			1,700

383	SALE OF LIBRARY BOOKS												
		915		772		500		500		500			500

384	INVESTMENT INTEREST EARNINGS												
		30,340		50,358		46,800		46,800		46,500			32,500

389	MISCELLANEOUS REVENUES												
		27,802		28,510		25,000		27,000		27,000			27,000

390	CONTRIBUTIONS AND DONATIONS												
		9,306		580		1,000		1,000		1,000			1,000

399	REIMBURSEMENTS - OTHER												
		1,375											

753	ENERGY EFFICIENCY REBATES												
		7,239		7,695		8,000		8,000		8,000			8,000

757	MED/LIFE INS PREM REFUND DISTRIBUTION												
		12,343		7,590									

761	LIBRARY TRUST DONATIONS												
		80,080		77,510		60,000		50,000		65,000			55,000

TOTAL CLASS: 35 MISCELLANEOUS REVENUES

		172,100		175,365		142,800		135,000		149,700			125,700
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CLASS: 40 INTERFUND TRANSFERS/LOANS

411	TRSFERS FROM GENERAL FUND												
				259,108									

TOTAL CLASS: 40 INTERFUND TRANSFERS/LOANS

				259,108									
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TOTAL PROGRAM: 0000 UNRESTRICTED

		10,306,700		11,128,991		11,405,394		11,444,748		11,048,628			11,267,388
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**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

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 JUNE1, 2017. \$65,000

381 RENTAL OF CITY/BURA PROPERTY  
 REVENUES FROM THE RENTAL OF MEETING ROOMS AT THE LIBRARY \$1,700

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% FY 20-21 BUDGETED INTEREST EARNINGS ARE BASED UPON 1.40% \$32,500

389 MISCELLANEOUS REVENUES  
 REVENUES GENERATED FROM COPYING AND PRINTING CHARGES. \$27,000

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 \$55,000  
 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 ETC.)  
 LIBRARY SAFETY OFFICER + STAFFING TO INCREASE THE LIBRARY'S HOURS OF OPERATIONS

**BP WORKSHEET & JUSTIFICATION**

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
TOTAL DEPARTMENT: 03 REVENUE													
	10,306,700		11,128,991		11,405,394		11,444,748	11,048,628				11,267,388	

## BP WORKSHEET & JUSTIFICATION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

035	LIBRARY DIRECTOR	131,489	1.00	97,508	1.00	129,412	1.00	129,030	138,905	1.00	138,905	1.00
078	ADMINISTRATIVE ASSISTANT					25,545	1.00	49,513	65,247	1.00	65,247	1.00
221	SUPPORT SPECIALIST 2	103,824	2.00	98,497	2.00	45,190		25,585				
244	MANAGER - VOLUNTEER SERVICES	78,568	1.00			38,699	1.00	33,405	91,999	1.00	91,999	1.00
266	DIVISION LIBRARIAN 1			83,179	1.00	51,545		49,933				
288	LIBRARY BUILDING MONITOR			31,953	1.00	50,981	1.00	39,499				
294	PROJECT SPECIALIST					46,808	1.00	47,066	63,420	1.00	63,420	1.00
299	PAYROLL TAXES AND FRINGES	166,297		161,253		207,058		205,472	193,724		193,724	

TOTAL CLASS: 05 PERSONNEL SERVICES

		480,178	4.00	472,390	5.00	595,238	5.00	579,503	553,295	4.00	553,295	4.00
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE	5,316		8,218		8,500		8,500	9,000		9,000	
303	OFFICE FURNITURE & EQUIPMENT			1,054		3,632		800	94,400		45,727	
305	SPECIAL DEPARTMENT SUPPLIES	479		726		2,240		2,240	9,000			
312	DEPOSIT SHORTAGE/OVERAGE	-91		-338								
317	COMPUTER EQUIPMENT			1,822		4,050		3,614	12,750		9,750	

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 035 LIBRARY DIRECTOR
  - 078 ADMINISTRATIVE ASSISTANT  
 FY 2019-20 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE SUPPORT SPECIALIST 2 POSITION TO AN ADMINISTRATIVE ASSISTANT POSITION.
  - 221 SUPPORT SPECIALIST 2  
 FY 2019-20 REFLECTS MID-YEAR RECLASSIFICATION OF 2 FTE SUPPORT SPECIALIST 2 POSITIONS TO 1 FTE ADMINISTRATIVE ASSISTANT POSITION AND 1 FTE PROJECT SPECIALIST POSITION.
  - 244 MANAGER - VOLUNTEER SERVICES  
 FY 2018-19 REFLECTS RECLASSIFICATION OF 1 FTE MANAGER - VOLUNTEER SERVICES TO 1 FTE DIVISION LIBRARIAN 1 POSITION.  
 FY 2019-20 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE DIVISION LIBRARIAN 1 POSITION TO MANAGER - VOLUNTEER SERVICES POSITION.
  - 266 DIVISION LIBRARIAN 1  
 FY 2018-19 REFLECTS RECLASSIFICATION OF 1 FTE MANAGER - VOLUNTEER SERVICES TO 1 FTE DIVISION LIBRARIAN 1 POSITION.  
 FY 2019-20 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE DIVISION LIBRARIAN 1 POSITION TO MANAGER - VOLUNTEER SERVICES POSITION.
  - 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  
 FY 2020-21 REFLECTS POSITION TRANSFERRING FROM PROGRAM 0551 TO PROGRAM 0552.
  - 294 PROJECT SPECIALIST  
 FY 2019-20 REFLECTS MID-YEAR RECLASSIFICATION OF 1 FTE SUPPORT SPECIALIST 2 POSITION TO 1 FTE PROJECT SPECIALIST POSITION.
  - 299 PAYROLL TAXES AND FRINGES  
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
- 
- 301 OFFICE EXPENSE  
 OFFICE SUPPLIES, CONSUMABLES, SIGN HOLDERS, CLERICAL AND ADMINISTRATIVE ACTIVITIES STORAGE BINS, BATTERIES, CLEANING SUPPLIES, PAPER PRODUCTS, STAFF NAME BADGES, ETC. \$9,000
  - 303 OFFICE FURNITURE & EQUIPMENT  
 5 REPLACEMENT PUBLIC SERVICE DESKS AS PART OF THE LIBRARY SPACE PLAN \$37,727  
 DATA AND POWER UPGRADES FOR PUBLIC SERVICE DESKS, IF NEEDED \$2,500  
 FURNITURE FOR 3 NEW STUDY ROOMS (TABLES, CHAIRS AND WHITE BOARDS) \$5,500
  - 305 SPECIAL DEPARTMENT SUPPLIES
  - 312 DEPOSIT SHORTAGE/OVERAGE  
 LIBRARY DEPOSIT SHORTAGES AND OVERAGES.
  - 317 COMPUTER EQUIPMENT  
 ENVISIONWARE COIN BILL ACCEPTOR (X2) REPLACEMENTS \$5,250  
 MONITORS FOR STUDY ROOMS (X3) \$4,500

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
318	COMPUTER SOFTWARE												
	4,302		8,102		12,584		12,584	11,484		11,484			
321	TRAVEL, TRAINING & SUBSISTENCE												
	25,434		21,771		42,850		22,000	42,125		25,925			
330	MILEAGE REIMBURSEMENT												
	1,040		1,229		2,000		1,500	1,500		1,500			1,500
341	COMMUNICATIONS EXPENSE												
	13,303		8,512		11,500		11,000	10,000		10,000			10,000
342	DATA COMMUNICATION EXPENSE												
	480		480		480		480	480		480			480
351	UTILITIES EXPENSE												
	127,459		133,190		145,000		140,000	149,350					
361	UNIFORMS & SPECIAL CLOTHING												
					1,900		1,500	1,500		1,500			1,500
377	PUBLIC RELATIONS EXPENSE												
	891		1,570		4,850		3,750	5,000		5,000			5,000
381	BUILDING EXPENSE												
	33,133		51,921		40,000		50,000	36,700					
384	BUILDING MAINTENANCE PROJECTS												
	50,248		12,962		118,140		15,311	396,545					

**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 \$2,500
  - ANNUAL CENTURIAN GUARD \$680
  - ANNUAL LICENSE FOR PUBLIC WEB BROWSER \$1,300
  - ANNUAL LICENSE FOR TRELLO \$2,400
  - ADOBE ACROBAT PRO (X2) \$674
  - ADOBE CREATIVE CLOUD FOR PUBLICITY SS2 \$830
  - ICON DATABASE LICENSE FOR PUBLICITY STAFF \$250
  - LIBCAL STUDY ROOM RESERVATION SOFTWARE \$1,000
  
- 321 TRAVEL, TRAINING & SUBSISTENCE
  - ALL-STAFF INSERVICE DAY PRESENTERS, SUPPLIES AND GENERAL SUPPORT \$2,500
  - SAFETY AND SECURITY TRAININGS FOR LIBRARY STAFF \$1,250
  - EQUITY DIVERSITY AND INCLUSION TRAININGS FOR LIBRARY STAFF \$1,250
  - SUPPLIES FOR ON-CALL STAFF MEETINGS & TRAINING \$200
  - SUPPLIES FOR ALL-STAFF MEETINGS \$800
  - SUPPLIES FOR DIVISION RETREATS \$1,850
  - OTHER TRAININGS AND WEBINARS THROUGHOUT THE YEAR \$3,000
  - 7 STAFF TO ATTEND OREGON LIBRARY ASSOCIATION CONFERENCE IN SALEM, OR \$5,950
  - 12 STAFF TO ATTEND SUPPORT STAFF CONFERENCE \$1,800
  - 1 STAFF TO ATTEND LIBRARY MARKETING CONFERENCE \$2,500
  - 1 STAFF TO ATTEND LEADERSHIP BEAVERTON \$1,000
  - 2 STAFF TO ATTEND OREGON LIBRARY ASSOCIATION LEADERSHIP ACADEMY \$2,000
  - 5 STAFF TO ATTEND NW PUBLIC EMPLOYEES DIVERSITY CONFERENCE \$625
  - 3 STAFF TO ATTEND REFORMA CONFERENCE IN PORTLAND \$1,200
  
- 330 MILEAGE REIMBURSEMENT
  - MILEAGE FOR LIBRARY STAFF \$1,500
  
- 341 COMMUNICATIONS EXPENSE
  - LOCAL EXCHANGE SERVICE LINE TO THE LIBRARY BUILDING T4 (\$600/MONTH)
  - LANGUAGE LINE
  - CELL PHONE CHARGES FOR BLDG MONITOR AND LIBRARY ON WHEELS VEHICLE AT \$17 PER MONTH
  - CELL PHONE CHARGES FOR 1 STAFF AT \$140 PER MONTH
  - COMCAST CABLE (BRANCH FIRE ALARM PHONE LINE) \$10,000
  
- 342 DATA COMMUNICATION EXPENSE
  - 1 DATA HOTSPOT @ \$40 PER MONTH \$480
  
- 351 UTILITIES EXPENSE
  - BEGINNING FY 2020-21 THESE EXPENSES ARE ACCOUNTED FOR IN A NEW PROGRAM 0560 FOR OPERATING AND MAINTAINING THE LIBRARY BUILDING
  
- 361 UNIFORMS & SPECIAL CLOTHING
  - UNIFORM SHIRTS FOR BUILDING MONITORS
  - SHIRT UNIFORMS FOR LIBRARY STAFF \$1,500
  
- 377 PUBLIC RELATIONS EXPENSE
  - MATERIALS RELATED TO PUBLIC EVENTS, OUTREACH AND COMMUNITY ENGAGEMENT (SOME OF THESE EXPENSES PREVIOUSLY PAID BY TRUST DONATIONS)
  - PUBLIC PERFORMANCE MOVIE LICENSES
  - EXPENSES FOR DEATH CAFE AND POETRY SLAM PROGRAMS
  - SUBSCRIPTION TO ICON DATABASE AND OTHER SERVICES FOR PRINT AND ELECTRONIC PIECES
  - ADVERTISING IN PRINT PUBLICATIONS AND SOCIAL MEDIA \$5,000
  
- 381 BUILDING EXPENSE
  - BEGINNING FY 2020-21 THESE EXPENSES ARE ACCOUNTED FOR IN A NEW PROGRAM 0560 FOR OPERATING AND MAINTAINING THE LIBRARY BUILDING
  
- 384 BUILDING MAINTENANCE PROJECTS
  - BEGINNING FY 2020-21 THESE EXPENSES ARE ACCOUNTED FOR IN A NEW PROGRAM 0560 FOR OPERATING AND MAINTAINING THE LIBRARY BUILDING

City of Beaverton - Finance  
Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
461	SPECIAL EXPENSE												
	8,086		10,945		10,300		8,000	8,000		8,000		8,000	
465	VOLUNTEER PROGRAM EXPENSE												
	6,801		7,690		7,500		7,500	10,400		8,400		8,400	
481	OTHER EXPENSES												
	2,886		2,073		4,840		2,840	4,800		4,800		4,800	
511	PROFESSIONAL SERVICES												
	172,033		148,377		190,600		280,000	221,523					
523	BOARDS & COMMISSIONS EXPENSES												
	365		407		300		300	300		300		300	
536	MAINTENANCE CONTRACTS												
	15,932		11,982		15,800		22,000	22,000					
TOTAL CLASS: 10 MATERIALS & SERVICES													
	468,097		432,693		627,066		593,919	1,046,857		141,866			
CLASS: 25 TRANSFERS													
801	TRSFR TO GENERAL FD - OVERHEAD												
	873,625		892,571		981,595		981,595	1,020,189		1,020,189			
803	TRSFR TO GENERAL FD-LANDSCAPE												
	96,258		100,402		105,922		105,922	107,035		104,579			
805	TRSFR TO G/F BLDG MAINT												
	116,345		124,052		129,005		129,005	137,946					
816	TRSFRS TO REPROGRAPHICS FUND												
	13,632		16,979		22,019		22,019	22,066		22,066			
817	TRSFRS TO GARAGE FUND												
	5,635		12,852		6,702		6,702	15,250		15,250			
818	TRSFRS TO ISD-ALLOCATED												
	291,729		323,057		344,716		344,716	362,874		370,047			
819	TRSFRS TO INSURANCE FUND												
	111,572		111,572		139,465		139,465	139,465		139,465			
841	TRSFR TO GF, WEB MANAGEMENT												
								36,951		34,246			
TOTAL CLASS: 25 TRANSFERS													
	1,508,796		1,581,485		1,729,424		1,729,424	1,841,776		1,705,842			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
991	CONTINGENCY - UNRESERVED												
					676,512			-452,979		304,611			

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
461	SPECIAL EXPENSE TONER FOR PUBLIC COMPUTERS \$8,000	
465	VOLUNTEER PROGRAM EXPENSE VOLUNTEER PROGRAM EXPENSES INCLUDING SERVICE PINS, FIVE VOLUNTEER APPRECIATION EVENTS VOL SUPPLIES, INFORMAL RECOGNITION STORAGE FOR VOL SUPPLIES QUARTERLY VOL EVENTS W/ LIB DIR \$8,400	
481	OTHER EXPENSES ORGANIZATIONAL DEVELOPMENT AND TEAM BUILDING EXPENSES (71 FTE @ \$40/FTE) (YTD NUMBER IS LOW B/C LIB INSERVICE AND NATIONAL LIB WEEK HAPPEN IN SPRING) SUPPORT FOR LIBRARY STAFF COMMITTEES \$4,800	
511	PROFESSIONAL SERVICES BEGINNING FY 2020-21 THESE EXPENSES ARE ACCOUNTED FOR IN A NEW PROGRAM 0560 FOR OPERATING AND MAINTAINING THE LIBRARY BUILDING	
523	BOARDS & COMMISSIONS EXPENSES MISCELLANEOUS BOARD SUPPLIES \$300	
536	MAINTENANCE CONTRACTS BEGINNING FY 2020-21 THESE EXPENSES ARE ACCOUNTED FOR IN A NEW PROGRAM 0560 FOR OPERATING AND MAINTAINING THE LIBRARY BUILDING	
801	TRSFER TO GENERAL FD - OVERHEAD ALLOCATION OF OVERHEAD SERVICES PROVIDED BY THE GENERAL FUND 14.59% OF FY19-20 BUDGETED PERSONNEL SERVICES TOTAL EXPENDITURES \$1,020,189	
803	TRSFER TO GENERAL FD-LANDSCAPE ALLOCATION OF LANDSCAPE SERVICES PROVIDED BY THE GENERAL FUND \$104,579	
805	TRSFER TO G/F BLDG MAINT AMOUNT BUDGETED REFLECTS FUNDING FOR BUILDING MAINTENANCE STAFF MATRIXED TO SUPPORT THE MAIN LIBRARY BUILDING FY 2019-20: BUILDING MAINTENANCE STAFF FTE IS BUDGETED WITHIN THE LIBRARY FUND, IN PROGRAM 0560.	
816	TRSFERS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$22,066	
817	TRSFERS TO GARAGE FUND FLEET SERVICES FOR LIBRARY VEHICLES \$15,250	
818	TRSFERS TO ISD-ALLOCATED ALLOCATION OF SERVICES PROVIDED BY THE INFORMATION SYSTEMS FUND \$235,875 ALLOCATION OF ONE COMPUTER SERVICE TECHNICIAN ASSIGNED TO LIBRARY \$134,172	
819	TRSFERS TO INSURANCE FUND TRANSFER TO INSURANCE FUND FOR LIABILITY, FIRE AND PROPERTY INSURANCE ON LIBRARY BUILDING \$139,465	
841	TRSFER TO GF, WEB MANAGEMENT WEB MANAGEMENT EXPENSE ALLOCATION \$34,246	
991	CONTINGENCY - UNRESERVED CONTINGENCY	

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 EST AMT	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
996	RESERVE - EQUIPMENT REPLACEMT												
					3,510			5,265		5,265			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					680,022			-447,714		309,876			
TOTAL PROGRAM: 0551 LIBRARY ADMINISTRATION													
	2,457,071	4.00	2,486,568	5.00	3,631,750	5.00	2,902,846	2,994,214	4.00	2,710,879	4.00		

### BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

996 RESERVE - EQUIPMENT REPLACEMT  
RESERVE FOR LIBRARY FUND VEHICLE \$5,265



City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 115 LIBRARY FUND  
 DEPT: 35 LIBRARY DEPARTMENT  
 PROGRAM: 0552 MATERIALS & OPERATIONS (TECHNICAL SVCS)

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

260	LIBRARIAN												
	66,056	1.00	67,089	1.00	70,275	1.00	70,268	71,814	1.00	71,814	1.00		
265	LIBRARY ASSISTANT 2												
	260,016	5.75	274,004	6.00	297,686	6.00	298,004	308,283	6.00	308,283	6.00		
266	DIVISION LIBRARIAN 1												
	89,674	1.00	91,700	1.00	94,760	1.00	94,756	96,851	1.00	96,851	1.00		
288	LIBRARY BUILDING MONITOR												
								47,669	1.00	47,669	1.00		
299	PAYROLL TAXES AND FRINGES												
	274,351		296,426		342,143		333,741	377,337		377,337			

TOTAL CLASS: 05 PERSONNEL SERVICES

	690,097	7.75	729,219	8.00	804,864	8.00	796,769	901,954	9.00	901,954	9.00		
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT												
					3,200		3,336						
304	DEPARTMENT EQUIPMENT EXPENSE												
	373		1,150		1,000		500	1,000		1,000			
305	SPECIAL DEPARTMENT SUPPLIES												
	22,554		22,827		22,000		17,000	22,000		22,000			
317	COMPUTER EQUIPMENT												
	689												
318	COMPUTER SOFTWARE												
	804		815		950		878	900		900			

TOTAL CLASS: 10 MATERIALS & SERVICES

	24,420		24,792		27,150		21,714	23,900		23,900			
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CLASS: 25 TRANSFERS

816	TRSFERS TO REPROGRAPHICS FUND												
	21,053		23,606		26,423		26,423	25,551		25,551			

TOTAL CLASS: 25 TRANSFERS

	21,053		23,606		26,423		26,423	25,551		25,551			
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TOTAL PROGRAM: 0552 MATERIALS & OPERATIONS (TECHNICAL SVCS)

	735,570	7.75	777,617	8.00	858,437	8.00	844,906	951,405	9.00	951,405	9.00		
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**BP WORKSHEET & JUSTIFICATION**

FUND: 115 LIBRARY FUND  
 DEPT: 35 LIBRARY DEPARTMENT  
 PROGRAM: 0552 MATERIALS & OPERATIONS (TECHNICAL SVCS)

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 260 LIBRARIAN
- 265 LIBRARY ASSISTANT 2
- 266 DIVISION LIBRARIAN 1
- 288 LIBRARY BUILDING MONITOR  
 FY 2020-21 REFLECTS POSITION TRANSFERRING FROM PROGRAM 0551 TO PROGRAM 0552.
- 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  
 NO APPROPRIATIONS REQUESTED
- 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 \$200  
 ANNUAL LICENSE FOR WEBDEWEY \$350  
 ANNUAL LICENSE FOR IPAGE \$350

- 816 TRSFERS TO REPROGRAPHICS FUND  
 ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$25,551

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 115 LIBRARY FUND  
 DEPT: 35 LIBRARY DEPARTMENT  
 PROGRAM: 0553 ACCESS SERVICES (CIRCULATION)

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

261	SENIOR LIBRARY ASSISTANT	114,249	2.00	117,076	2.00	121,884	2.00	121,622	124,576	2.00	124,576	2.00
265	LIBRARY ASSISTANT 2	401,163	8.50	390,388	8.50	433,364	8.75	428,041	447,154	8.75	447,154	8.75
266	DIVISION LIBRARIAN 1	89,674	1.00	91,699	1.00	94,760	1.00	94,757	96,851	1.00	96,851	1.00
268	LIBRARY SUPERVISOR	64,380	1.00	53,133	1.00	74,719	1.00	62,570	68,984	1.00	68,984	1.00
269	LIBRARY ASSISTANT 1	538,343	12.10	503,153	11.00	509,150	11.00	503,859	515,160	11.00	515,160	11.00
275	TEMPORARY EMPLOYEES	90,378		115,613		120,556		120,556	126,584		113,000	
299	PAYROLL TAXES AND FRINGES	734,700		745,461		841,072		778,078	840,973		839,971	

TOTAL CLASS: 05 PERSONNEL SERVICES

		2,032,887	24.60	2,016,523	23.50	2,195,505	23.75	2,109,483	2,220,282	23.75	2,205,696	23.75
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT			65		3,800		3,800	4,800		4,800	
304	DEPARTMENT EQUIPMENT EXPENSE	3,576		25,064		18,404		18,404	27,834		15,417	
305	SPECIAL DEPARTMENT SUPPLIES	5,111		2,889		3,600		2,100	3,600		3,600	
313	INTERLIBRARY LOAN EXPENSES	1,521		126		1,500		500	600		600	
406	BANK SERVICE FEES	6,043		6,630		7,500		7,500	8,000		8,000	
511	PROFESSIONAL SERVICES	8,825		8,690		10,000		8,000	8,000		8,000	
536	MAINTENANCE CONTRACTS	42,560		43,522		46,522		46,522	43,350		43,350	

TOTAL CLASS: 10 MATERIALS & SERVICES

		67,636		86,986		91,326		86,826	96,184		83,767	
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**BP WORKSHEET & JUSTIFICATION**

FUND: 115 LIBRARY FUND  
 DEPT: 35 LIBRARY DEPARTMENT  
 PROGRAM: 0553 ACCESS SERVICES (CIRCULATION)

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

261	SENIOR LIBRARY ASSISTANT
265	LIBRARY ASSISTANT 2 FY 2019-20 REFLECTS MID-YEAR TRANFERRING OF .25 FTE LA2 FROM PROGRAM 0558 TO PROGRAM 0553.
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--5 X \$800 \$4,000
304	DEPARTMENT EQUIPMENT EXPENSE 2 BARCODE SCANNERS FOR REPLACEMENT BOTH LOCATIONS (\$300 EA) \$600 RFID PAD (2) \$2,400 1 SELF-CHECK + SHIPPING \$12,417 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 \$600
406	BANK SERVICE FEES TRANSACTION FEES FOR PAYMENTS BY CREDIT CARD \$8,000
511	PROFESSIONAL SERVICES FEES FOR PATRON ACCOUNTS REFERRED TO COLLECTION AGENCY \$8,000
536	MAINTENANCE CONTRACTS CONTRACT FOR 2 CASH REGISTERS (\$275 EA) \$550 CONTRACT FOR SELF-CHECK UNITS (8 X \$12800/1600) \$12,800 CONTRACT FOR FINES AND FEES MODULE FOR 8 SELF-CHECK UNITS \$4,000 CONTRACT FOR AUTOMATED MATERIALS HANDLING \$26,000

**BP WORKSHEET & JUSTIFICATION**

FUND: 115 LIBRARY FUND  
 DEPT: 35 LIBRARY DEPARTMENT  
 PROGRAM: 0553 ACCESS SERVICES (CIRCULATION)

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 25 TRANSFERS

816 TRSFERS TO REPROGRAPHICS FUND

14,556	16,412	17,615	17,615	16,259	16,259
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TOTAL CLASS: 25 TRANSFERS

14,556	16,412	17,615	17,615	16,259	16,259
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TOTAL PROGRAM: 0553 ACCESS SERVICES (CIRCULATION)

2,115,079	24.60	2,119,921	23.50	2,304,446	23.75	2,213,924	2,332,725	23.75	2,305,722	23.75
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**BP WORKSHEET & JUSTIFICATION**

FUND: 115 LIBRARY FUND  
DEPT: 35 LIBRARY DEPARTMENT  
PROGRAM: 0553 ACCESS SERVICES (CIRCULATION)

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

816 TRSFERS TO REPROGRAPHICS FUND  
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$16,259



**BP WORKSHEET & JUSTIFICATION**

FUND: 115 LIBRARY FUND  
 DEPT: 35 LIBRARY DEPARTMENT  
 PROGRAM: 0554 PUBLIC SVCS & PROGRAMMING (ADULT SVCS)

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

260	LIBRARIAN	308,901	4.75	262,339	4.50	292,562	4.50	268,322	299,113	4.50	298,075	4.50
263	LIBRARY REFERENCE ASSISTANT	178,243	3.20	177,157	3.70	209,304	3.75	208,483	214,048	3.75	214,048	3.75
264	SENIOR LIBRARIAN	71,206	1.00	72,530	1.00	75,670	1.00	75,385	77,347	1.00	77,347	1.00
266	DIVISION LIBRARIAN 1	89,674	1.00	90,514	1.00	94,760	1.00	82,187	88,205	1.00	88,205	1.00
275	TEMPORARY EMPLOYEES	78,349		107,416		98,000		91,000	105,000		92,000	
299	PAYROLL TAXES AND FRINGES	341,768		297,591		369,480		358,345	397,017		395,721	

TOTAL CLASS: 05 PERSONNEL SERVICES

		1,068,141	9.95	1,007,547	10.20	1,139,776	10.25	1,083,722	1,180,730	10.25	1,165,396	10.25
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT	429		2,980		3,600		3,588	2,500		800	
304	DEPARTMENT EQUIPMENT EXPENSE	187		4,033		700		600	700		700	
305	SPECIAL DEPARTMENT SUPPLIES	1,740		2,550		2,600		2,200	2,500		2,000	
310	LIBRARY MATERIAL	537,005		686,960		610,000		485,387				
317	COMPUTER EQUIPMENT	4,391		16,348		19,381		17,981	25,425		16,675	
318	COMPUTER SOFTWARE	2,350		915		3,200		3,200	4,400		4,400	
377	PUBLIC RELATIONS EXPENSE	5,029		9,260		14,500		13,500	19,500		19,000	
406	BANK SERVICE FEES					1,800		1,927	1,900		1,900	

**BP WORKSHEET & JUSTIFICATION**

FUND: 115 LIBRARY FUND  
 DEPT: 35 LIBRARY DEPARTMENT  
 PROGRAM: 0554 PUBLIC SVCS & PROGRAMMING (ADULT SVCS)

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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260 LIBRARIAN

263 LIBRARY REFERENCE ASSISTANT

264 SENIOR LIBRARIAN

266 DIVISION LIBRARIAN 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

UPDATE REMAINING 2 WORK STATIONS TO SIT/STAND FOR VOL. STATION \$800

304 DEPARTMENT EQUIPMENT EXPENSE

MISC STAFF EQUIPMENT FOR TRAINING (EBOOKS, SMALL TABLETS) \$700

305 SPECIAL DEPARTMENT SUPPLIES

SUPPLIES FOR PUBLIC COMPUTERS (CABLES, LOCKS, PAPER, HEADPHONES) BOTH LOCATIONS \$2,000

310 LIBRARY MATERIAL

BOOKS AND MATERIALS FOR MAIN AND MURRAY SCHOLLS LIBRARIES FOR FY 21 MOVING TO 555

317 COMPUTER EQUIPMENT

PUBLIC USE COMPUTER REPLACEMENTS (X12) (5 YEAR CYCLE) \$8,760  
 PUBLIC USE COMPUTER REPLACEMENTS FOR BRANCH LIBRARY (X4) (5 YEAR CYCLE) \$2,920  
 BLACK AND WHITE PRINTER REPLACEMENTS (X2) (7 YEAR CYCLE) \$2,425  
 PUBLIC USE MONITOR REPLACEMENTS \$570  
 MISC HARDWARE FOR PUBLIC USE COMPUTERS \$500  
 REPLACE 10 REFURBISHED LAPTOPS WITH NEW LAPTOPS \$1,500

318 COMPUTER SOFTWARE

TECH SOUP WINDOWS LICENSES (X50) \$1,500  
 TECH SOUP OFFICE LICENSES (X50) \$1,500  
 ADAPTIVE SOFTWARE UPDATE \$200  
 ADOBE CREATE SUITE ANNUAL SUBSCRIPTION (PUBLIC COMPUTER) \$1,200

377 PUBLIC RELATIONS EXPENSE

SUPPORT FOR LIBRARY PROGRAMMING FOR ADULTS INCLUDING MATERIALS & PRESENTER FEES \$6,000  
 ONE BOOK ONE BEAVERTON 2020 \$8,000  
 SUPPLIES TO SUPPORT THE NEW MAKERSPACE \$5,000

406 BANK SERVICE FEES

PROCESSING FEES FOR CREDIT CARD MACHINE ON ENVISIONWARE \$75 MO X 2 LOCATIONS \$1,900

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 115 LIBRARY FUND  
 DEPT: 35 LIBRARY DEPARTMENT  
 PROGRAM: 0554 PUBLIC SVCS & PROGRAMMING (ADULT SVCS)

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
511	PROFESSIONAL SERVICES				1,008		1,008	2,008		2,008			
536	MAINTENANCE CONTRACTS												
	1,295		1,295		1,300		1,300	1,300		1,300		1,300	
TOTAL CLASS: 10 MATERIALS & SERVICES													
	552,426		724,341		658,089		530,691	60,233		48,783			
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND												
	21,313		20,585		20,918		20,918	20,905		20,905		20,905	
TOTAL CLASS: 25 TRANSFERS													
	21,313		20,585		20,918		20,918	20,905		20,905		20,905	
TOTAL PROGRAM: 0554 PUBLIC SVCS & PROGRAMMING (ADULT SVCS)													
	1,641,880	9.95	1,752,473	10.20	1,818,783	10.25	1,635,331	1,261,868	10.25	1,235,084	10.25		

### BP WORKSHEET & JUSTIFICATION

FUND: 115 LIBRARY FUND  
DEPT: 35 LIBRARY DEPARTMENT  
PROGRAM: 0554 PUBLIC SVCS & PROGRAMMING (ADULT SVCS)

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

511 PROFESSIONAL SERVICES  
(\$504 YR X 2 LOCATIONS) ENVISIONWARE CREDIT CARD MAINTENANCE CONTRACT \$1,008  
UPGRADE GRAPHICS ON LIBRARY WEBPAGE: [HTTPS://WWW.BEAVERTONLIBRARY.ORG/128/ADULTS](https://www.beavertonlibrary.org/128/adults) \$1,000

536 MAINTENANCE CONTRACTS  
1 DIGITAL MICROFILM MACHINE \$1,300

816 TRSFERS TO REPROGRAPHICS FUND  
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$20,905

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 115 LIBRARY FUND  
 DEPT: 35 LIBRARY DEPARTMENT  
 PROGRAM: 0555 LIB COLLECTION & COMM ENGAGMNT(YOUTH SV)

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

258	LIBRARY PROGRAM ASSISTANT	79,984	1.50	83,830	1.70	27,922	.20	18,937					
260	LIBRARIAN	256,290	3.75	260,328	3.75	268,889	3.75	269,955	274,811	3.75	274,811	3.75	
263	LIBRARY REFERENCE ASSISTANT	121,536	2.20	132,797	2.70	146,172	2.70	149,929	148,443	2.70	148,443	2.70	
264	SENIOR LIBRARIAN	135,592	2.00	139,363	2.00	154,929	2.00	154,059	157,094	2.00	157,094	2.00	
266	DIVISION LIBRARIAN 1	90,536	1.00	94,274	1.00	94,760	1.00	94,757	96,851	1.00	96,851	1.00	
268	LIBRARY SUPERVISOR	8,514	1.00	78,480	1.00	85,317	1.00	84,699	85,901	1.00	85,901	1.00	
274	SEASONAL WORKFORCE	9,804		11,325		13,037		8,500	13,411		13,411		
295	LIBRARY OUTREACH SPECIALIST					73,472	1.50	75,090	100,702	1.50	111,450	1.70	
299	PAYROLL TAXES AND FRINGES	322,035		365,864		406,755		419,024	449,976		453,455		

TOTAL CLASS: 05 PERSONNEL SERVICES

		1,024,291	11.45	1,166,261	12.15	1,271,253	12.15	1,274,950	1,327,189	12.15	1,341,416	12.15	
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CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT	669		2,413		3,950		3,450	2,650		2,650		
305	SPECIAL DEPARTMENT SUPPLIES	3,310		4,394		3,250		3,250	3,600		3,250		
310	LIBRARY MATERIAL								610,000		475,000		
317	COMPUTER EQUIPMENT	7,350		13,724		12,643		12,312	6,881		6,881		

**BP WORKSHEET & JUSTIFICATION**

FUND: 115 LIBRARY FUND  
 DEPT: 35 LIBRARY DEPARTMENT  
 PROGRAM: 0555 LIB COLLECTION & COMM ENGAGMNT(YOUTH SV)

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 258 LIBRARY PROGRAM ASSISTANT  
 ONE LIBRARY PROGRAM ASSISTANT POSITION IS BILINGUAL SPANISH.  
 FY 2019-20 REFLECTS MID-YEAR RECLASSIFICATION OF 1.5 FTE LIBRARY PROGRAM ASSISTANT POSITION TO 1.5 FTE LIBRARY OUTREACH SPECIALIST.  
 FY 2020-21 RFLLECTS RECLASSIFICATION OF .20 FTE LIBR PROGRAM ASST TO 20 FTE LIBRARY OUTREACH SPECIALIST WITHIN THE SAME PROGRAM.
  - 260 LIBRARIAN  
 FY 2020-21 REFLECTS 160 HRS PTO CASH-IN.
  - 263 LIBRARY REFERENCE ASSISTANT  
 FY 18-19 REFLECTS INCREASING REFERENCE ASSISTANT FTE BY0.05 FTE TO COVER PROPOSED ADDITIONAL OPEN SUNDAY HOURS.
  - 264 SENIOR LIBRARIAN
  - 266 DIVISION LIBRARIAN 1
  - 268 LIBRARY SUPERVISOR
  - 274 SEASONAL WORKFORCE
  - 295 LIBRARY OUTREACH SPECIALIST  
 FY 2019-20 REFLECTS MID-YEAR RECLASSIFICATION OF 1.5 FTE LIBRARY PROGRAM ASSISTANT POSITION TO 1.5 FTE LIBRARY OUTREACH SPECIALIST.  
 FY 2020-21 RFLLECTS RECLASSIFICATION OF .20 FTE LIBR PROGRAM ASST TO 20 FTE LIBRARY OUTREACH SPECIALIST WITHIN THE SAME PROGRAM.
  - 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 OF7.65% 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 2 DESK TO STANDING DESK WITH FILE CABINET AND BOOKSHELF \$2,100  
 CHAIRS FOR SERVICE DESK 1 \$550
  - 305 SPECIAL DEPARTMENT SUPPLIES  
 SUPPLIES, PAPER AND CRAFT ITEMS FOR USE WITH STORYTIMES AND PROGRAMS AT BOTH LIBRARIES \$3,250
  - 310 LIBRARY MATERIAL  
 BEGINNING FY 21 BOOKS AND OTHER LIBRARY MATERIALS WERE MOVE TO 555 FROM 554 \$475,000
  - 317 COMPUTER EQUIPMENT  
 REPLACEMENT PATRON IPADS\$987  
 REPLACEMENT AWE STATION AT MAIN AND BRANCH LIBRARY\$3,400  
 REPLACEMENT PATRON CHROME BOOK\$500  
 REPLACEMENT OF COMPUTERS FOR CHILDRENS AND TEENS AREA (X1) \$782  
 REPLACEMENT PRINTER FOR YOUTH SERVICES AND TEEN ROOM (X1) \$1,212

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 115 LIBRARY FUND  
 DEPT: 35 LIBRARY DEPARTMENT  
 PROGRAM: 0555 LIB COLLECTION & COMM ENGAGMNT(YOUTH SV)

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 EST AMT	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
318	COMPUTER SOFTWARE		213					150	150				
365	STATE READY TO READ GRANT PROG								16,155				16,155
	14,742		16,254		15,696		15,791						
377	PUBLIC RELATIONS EXPENSE								19,200				16,950
	14,247		14,412		16,000		15,000						
TOTAL CLASS: 10 MATERIALS & SERVICES													
	40,318		51,410		51,539		49,803		658,636				521,036
CLASS: 25 TRANSFERS													
816	TRSFERS TO REPROGRAPHICS FUND								31,358				31,358
	32,928		30,974		31,928		31,928						
TOTAL CLASS: 25 TRANSFERS													
	32,928		30,974		31,928		31,928		31,358				31,358
TOTAL PROGRAM: 0555 LIB COLLECTION & COMM ENGAGMNT(YOUTH SV)													
	1,097,537	11.45	1,248,645	12.15	1,354,720	12.15	1,356,681		2,017,183	12.15	1,893,810		12.15

**BP WORKSHEET & JUSTIFICATION**

FUND: 115 LIBRARY FUND  
 DEPT: 35 LIBRARY DEPARTMENT  
 PROGRAM: 0555 LIB COLLECTION & COMM ENGAGMNT(YOUTH SV)

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

318 COMPUTER SOFTWARE  
 CHROME ENTERPRISE LICENSE (X5) \$150

365 STATE READY TO READ GRANT PROG  
 EXPENDITURES FUNDED BY THE STATE READY-TO-READ GRANT \$16,155

377 PUBLIC RELATIONS EXPENSE  
 SUMMER READING PROGRAM AND PROGRAMS THROUGHOUT YEAR AT BOTH LIBRARIES\$13,950  
 TEEN LIBRARY COUNCIL \$300  
 NEW STORYTIMES IN OTHER LANGUAGES \$2,700

816 TRSFERS TO REPROGRAPHICS FUND  
 ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$31,358

City of Beaverton - Finance  
Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

260	LIBRARIAN	55,007	1.00	59,325	1.00	64,784	1.00	64,796	69,531	1.00	69,531	1.00
261	SENIOR LIBRARY ASSISTANT	65,439	2.00	99,962	2.00	109,953	2.00	109,996	118,005	2.00	118,005	2.00
263	LIBRARY REFERENCE ASSISTANT	79,001	1.50	78,198	1.63	93,086	1.63	92,305	95,138	1.63	95,138	1.63
265	LIBRARY ASSISTANT 2	276,391	5.30	276,559	6.10	295,137	5.85	286,169	297,985	5.85	297,985	5.85
268	LIBRARY SUPERVISOR	63,664	1.00	68,099	1.00	74,110	1.00	73,858	79,521	1.00	79,521	1.00
299	PAYROLL TAXES AND FRINGES	284,325		318,067		348,914		338,615	363,163		363,163	

TOTAL CLASS: 05 PERSONNEL SERVICES

		823,827	10.80	900,210	11.73	985,984	11.48	965,739	1,023,343	11.48	1,023,343	11.48
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE	908		1,138		1,500		1,000	1,000		1,000	
381	BUILDING EXPENSE	4,663		3,334		2,000		3,000	5,800		5,800	
384	BUILDING MAINTENANCE PROJECTS	1,740				19,500		2,000	5,000		5,000	
511	PROFESSIONAL SERVICES	17,136		17,136		17,136		17,136	17,136		17,136	
536	MAINTENANCE CONTRACTS	701		925		1,100		1,100	1,100		1,100	
551	RENTS AND LEASES	241,128		245,981		247,812		251,144	251,144		251,144	

TOTAL CLASS: 10 MATERIALS & SERVICES

		266,276		268,514		289,048		275,380	281,180		281,180	
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TOTAL PROGRAM: 0558 BRANCH LIBRARY

		1,090,103	10.80	1,168,724	11.73	1,275,032	11.48	1,241,119	1,304,523	11.48	1,304,523	11.48
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**BP WORKSHEET & JUSTIFICATION**

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 260 LIBRARIAN
- 261 SENIOR LIBRARY ASSISTANT
- 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 18-19 REFLECTS INCREASING LIBRARY ASSISTANT 2 FTE BY 0.8 FTE TO COVER PROPOSED ADDITIONAL OPEN HOURS.  
 FY 2019-20 REFLECTS MID-YEAR TRANSFERRING OF .25 FTE LA2 FROM PROGRAM 0558 TO PROGRAM 0553.
- 268 LIBRARY SUPERVISOR
- 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 \$1,000
- 381 BUILDING EXPENSE  
 LAMP REPLACEMENT, MINOR REPAIRS AND UPKEEP \$5,800
- 384 BUILDING MAINTENANCE PROJECTS  
 REPLACE EXTERIOR BOOKDROP \$5,000
- 511 PROFESSIONAL SERVICES  
 JANITORIAL SERVICES \$17,136
- 536 MAINTENANCE CONTRACTS  
 FIRE ALARM MONTHLY MONITORING \$1,100  
 CONTRACTS FOR CIRCULATION EQUIPMENT MOVED TO 115-35-553-536 (CIRCULATION)
- 551 RENTS AND LEASES  
 MURRAY SCHOLLS RENT AGREEMENT (RENT + CAM + MGMT FEE + EST INSURANCE)  
 (LEASE EXPIRES JANUARY 31, 2026)

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 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	8,410		30,000		30,000	50,000					
304	DEPARTMENT EQUIPMENT EXPENSE	7,078	1,892		15,000			10,000		10,000			
305	SPECIAL DEPARTMENT SUPPLIES	6,536	10,813		2,000		2,000	1,000		1,000			
310	LIBRARY MATERIAL	3,170	1,818		3,000		750	1,500		1,500			
317	COMPUTER EQUIPMENT		3,384										
321	TRAVEL, TRAINING & SUBSISTENCE				1,000								
377	PUBLIC RELATIONS EXPENSE	8,915	16,069		20,000		20,000	25,000		15,000			

TOTAL CLASS: 10 MATERIALS & SERVICES

		48,868	42,386		71,000		52,750	87,500		27,500			
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CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

978	RESERVE - LIBRARY TRUST FUNDS				91,226			99,210		99,210			
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TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

					91,226			99,210		99,210			
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TOTAL PROGRAM: 0559 LIBRARY TRUST

		48,868	42,386		162,226		52,750	186,710		126,710			
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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  
 NO APPROPRIATION SUGGESTED FOR FY 2020-21
- 304 DEPARTMENT EQUIPMENT EXPENSE  
 UNANTICIPATED EQUIPMENT NEEDS AS APPROVED BY LIBRARY ADVISORY BOARD \$10,000
- 305 SPECIAL DEPARTMENT SUPPLIES  
 TO COVER UNANTICIPATED PROGRAM SUPPLY NEEDS AS APPROVED BY THE ADVISORY BOARD \$1,000
- 310 LIBRARY MATERIAL  
 TO PURCHASE LIBRARY BOOKS AND MATERIALS FROM DONATIONS AND MEMORIALS RECEIVED THROUGHOUT THE YEAR \$1,500
- 317 COMPUTER EQUIPMENT  
 TO PURCHASE COMPUTER EQUIPMENT AS APPROVED BY THE LIBRARY ADVISORY BOARD
- 321 TRAVEL, TRAINING & SUBSISTENCE  
 NO APPROPRIATION REQUESTED
- 377 PUBLIC RELATIONS EXPENSE  
 OUTREACH AND PUBLIC RELATIONS MATERIALS AS APPROVED BY THE LIBRARY BOARD  
 COMMUNITY READS AND OTHER PROGRAMS SUBSIDIZED, IN PART, BY THE FRIENDS OF THE LIBRARY  
 SUMMER READING IS SUBSIDIZED, IN PART, BY THE FRIENDS OF BEAVERTON CITY LIBRARY \$15,000

- 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 \$80,080  
 FY 18-19 CONTRIBUTIONS FROM THE LIBRARY FOUNDATION AND OTHERS \$77,510  
 FY 19-20 CONTRIBUTIONS FROM THE LIBRARY FOUNDATION AND OTHERS ESTIMATED \$60,000  
 FY 20-21 CONTRIBUTIONS FROM THE LIBRARY FOUNDATION AND OTHERS PROPOSED \$65,000  
 EXPENDITURES:  
 FY 16-17 EXPENDITURES, PROGRAM 0559 \$21,850  
 FY 17-18 EXPENDITURES, PROGRAM 0559 \$48,868  
 FY 18-19 EXPENDITURES, PROGRAM 0559 \$42,386  
 FY 19-20 EXPENDITURES, PROGRAM 0559 ESTIMATED \$57,750  
 FY 20-21 EXPENDITURES, PROGRAM 0559 PROPOSED \$87,500  
 \$99,210

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 115 LIBRARY FUND  
 DEPT: 35 LIBRARY DEPARTMENT  
 PROGRAM: 0560 LIBRARY BUILDING OPER AND MAINT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES													
185	FACILITIES MAINT TECH									59,014		1.00	
299	PAYROLL TAXES AND FRINGES									51,373			
TOTAL CLASS: 05 PERSONNEL SERVICES										110,387		1.00	
CLASS: 10 MATERIALS & SERVICES													
351	UTILITIES EXPENSE									149,350			
381	BUILDING EXPENSE									36,700			
384	BUILDING MAINTENANCE PROJECTS									199,295			
511	PROFESSIONAL SERVICES									221,523			
536	MAINTENANCE CONTRACTS									22,000			
TOTAL CLASS: 10 MATERIALS & SERVICES										628,868			
TOTAL PROGRAM: 0560 LIBRARY BUILDING OPER AND MAINT										739,255		1.00	
TOTAL DEPARTMENT: 35 LIBRARY DEPARTMENT													
	9,186,108	68.55	9,596,334	70.58	11,405,394	70.63	10,247,557	11,048,628	70.63	11,267,388		71.63	
TOTAL FUND: 115 LIBRARY FUND													
	9,186,108	68.55	9,596,334	70.58	11,405,394	70.63	10,247,557	11,048,628	70.63	11,267,388		71.63	

**BP WORKSHEET & JUSTIFICATION**

FUND: 115 LIBRARY FUND  
 DEPT: 35 LIBRARY DEPARTMENT  
 PROGRAM: 0560 LIBRARY BUILDING OPER AND MAINT

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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185 FACILITIES MAINT TECH  
 FY 2020-21 REFLECTS 1 FTE FACILITIES MAINT TECH TRANSFERRING FROM THE GENERAL FUND  
 MAYOR'S OFFICE FACILITIES PROGRAM 0450 TO THE LIBRARY'S BUILDING OPERATIONS AND  
 MAINTENANCE PROGRAM.

299 PAYROLL TAXES AND FRINGES

351 UTILITIES EXPENSE  
 UTILITY COST FOR THE MAIN LIBRARY BUILDING: \$149,350  
 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

381 BUILDING EXPENSE  
 BOILER/CHILLER REPAIRS \$8,300  
 FILTERS/BELTS BEARINGS \$3,650  
 FE MAINTENANCE CAMERA CHECK \$3,450  
 JANITORIAL SUPPLIES \$14,500  
 VARIOUS FURNITURE REPLACEMENTS \$6,800

384 BUILDING MAINTENANCE PROJECTS  
 MAIN STAIR CARPET \$8,300  
 EXPANSION JOINT SEALING \$3,500  
 F/S DRY SYSTEM TESTING \$2,500  
 EAST PARKING LOT \$5,500  
 DDC FRONT END CONVERSION TO RELIABLE \$21,300  
 DDC VAV CONTROLLERS RELIABLE \$72,195  
 WELCOME SIGNAGE FOR EXTERIOR COLUMNS AT MAIN \$3,000  
 CARRYOVER SPACE STUDY PROJECT FROM FY2019-20 \$83,000

511 PROFESSIONAL SERVICES  
 JANITORIAL SERVICES AND ABM \$221,523

536 MAINTENANCE CONTRACTS  
 ELEVATORS, ALARM MONITORING, BOILER & CHILLER, PEST CONTROL  
 FIRE ALARM AND SPRINKLER TESTING & MONITORING  
 GENERATOR MAINTENANCE \$22,000

**ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT**

Saturday, April 25, 2020 9:06 AM

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			129,030				129,030	57,473	186,503
115-35-0551-05-078	ADMINISTRATIVE ASSISTANT	1.00	1,656			48,534			979	49,513	34,120	83,633
115-35-0551-05-221	SUPPORT SPECIALIST 2		880			24,167			1,418	25,585	15,095	40,680
115-35-0551-05-244	MANAGER - VOLUNTEER SERVICES	1.00	776			30,247			3,158	33,405	22,636	56,041
115-35-0551-05-266	DIVISION LIBRARIAN 1		1,160			49,933				49,933	36,062	85,995
115-35-0551-05-288	LIBRARY BUILDING MONITOR	1.00	1,741			38,499			1,000	39,499	19,516	59,015
115-35-0551-05-294	PROJECT SPECIALIST	1.00	1,656			47,066				47,066	20,570	67,636
	LIBRARY ADMINISTRATION	5.00	9,965			367,476			6,555	374,031	205,472	579,503
115-35-0552-05-260	LIBRARIAN	1.00	2,096			70,268				70,268	53,958	124,226
115-35-0552-05-265	LIBRARY ASSISTANT 2	6.00	12,587			297,554			450	298,004	210,706	508,710
913 115-35-0552-05-266	DIVISION LIBRARIAN 1	1.00	2,096			94,756				94,756	69,077	163,833
	MATERIALS & OPERATIONS	8.00	16,779			462,578			450	463,028	333,741	796,769
115-35-0553-05-261	SENIOR LIBRARY ASSISTANT	2.00	4,183			121,622				121,622	72,046	193,668
115-35-0553-05-265	LIBRARY ASSISTANT 2	8.75	18,137			419,796			8,245	428,041	233,559	661,600
115-35-0553-05-266	DIVISION LIBRARIAN 1	1.00	2,096			94,757				94,757	40,902	135,659
115-35-0553-05-268	LIBRARY SUPERVISOR	1.00	2,088			62,570				62,570	28,243	90,813
115-35-0553-05-269	LIBRARY ASSISTANT 1	11.00	22,852	32		498,284	1,400		4,175	503,859	386,251	890,110
115-35-0553-05-275	TEMPORARY EMPLOYEES		7,697			120,554			2	120,556	17,077	137,633
	ACCESS SERVICES (CIRCULATION)	23.75	57,053	32		1,317,583	1,400		12,422	1,331,405	778,078	2,109,483
115-35-0554-05-260	LIBRARIAN	4.50	8,749			268,105			217	268,322	140,227	408,549
115-35-0554-05-263	LIBRARY REFERENCE ASSISTANT	3.75	7,849			203,983			4,500	208,483	112,872	321,355
115-35-0554-05-264	SENIOR LIBRARIAN	1.00	2,088			75,385				75,385	41,604	116,989
115-35-0554-05-266	DIVISION LIBRARIAN 1	1.00	2,096			82,187				82,187	50,373	132,560
115-35-0554-05-275	TEMPORARY EMPLOYEES		3,967			90,983			17	91,000	13,269	104,269

**ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT**

Saturday, April 25, 2020 9:06 AM

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											
	PUBLIC SVCS & PROGRAMMING	10.25	24,749			720,643			4,734	725,377	358,345	1,083,722
115-35-0555-05-258	LIBRARY PROGRAM ASSISTANT	0.20	664			18,562			375	18,937	7,981	26,918
115-35-0555-05-260	LIBRARIAN	3.75	8,054			269,942	13			269,955	163,508	433,463
115-35-0555-05-263	LIBRARY REFERENCE ASSISTANT	2.70	5,952			148,129			1,800	149,929	73,843	223,772
115-35-0555-05-264	SENIOR LIBRARIAN	2.00	4,184			151,059			3,000	154,059	61,658	215,717
115-35-0555-05-266	DIVISION LIBRARIAN 1	1.00	2,096			94,757				94,757	55,267	150,024
115-35-0555-05-268	LIBRARY SUPERVISOR	1.00	2,096			81,699			3,000	84,699	26,044	110,743
115-35-0555-05-274	SEASONAL WORKFORCE		435			8,498			2	8,500	736	9,236
115-35-0555-05-295	LIBRARY OUTREACH SPECIALIST	1.50	2,488			73,965			1,125	75,090	29,987	105,077
	LIB COLLECTION & COMM	12.15	25,969			846,611	13		9,302	855,926	419,024	1,274,950
914												
115-35-0558-05-260	LIBRARIAN	1.00	2,097			64,796				64,796	29,061	93,857
115-35-0558-05-261	SENIOR LIBRARY ASSISTANT	2.00	4,192	1		109,947	49			109,996	62,954	172,950
115-35-0558-05-263	LIBRARY REFERENCE ASSISTANT	1.63	3,391			92,305				92,305	46,069	138,374
115-35-0558-05-265	LIBRARY ASSISTANT 2	5.85	12,103	15		279,538	676		5,955	286,169	156,800	442,969
115-35-0558-05-268	LIBRARY SUPERVISOR	1.00	2,096			73,858				73,858	43,731	117,589
	BRANCH LIBRARY	11.48	23,879	16		620,444	725		5,955	627,124	338,615	965,739
	**** DEPARTMENT TOTAL ****	70.63	158,394	48		4,335,335	2,138		39,418	4,376,891	2,433,275	6,810,166

**PROPOSE - PAYROLL EXPENSE BY DEPARTMENT**

Saturday, April 25, 2020 9:07 AM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
<b>115-35</b>	<b>LIBRARY DEPARTMENT</b>											
115-35-0551-05-035	LIBRARY DIRECTOR	1.00	2,088			138,905				138,905	62,042	200,947
115-35-0551-05-078	ADMINISTRATIVE ASSISTANT	1.00	2,088			65,247				65,247	44,836	110,083
115-35-0551-05-244	MANAGER - VOLUNTEER SERVICES	1.00	2,088			83,501			8,498	91,999	58,346	150,345
115-35-0551-05-294	PROJECT SPECIALIST	1.00	2,088			63,420				63,420	28,500	91,920
	LIBRARY ADMINISTRATION	4.00	8,352			351,073			8,498	359,571	193,724	553,295
115-35-0552-05-260	LIBRARIAN	1.00	2,088			71,814				71,814	56,910	128,724
115-35-0552-05-265	LIBRARY ASSISTANT 2	6.00	12,528			308,283				308,283	223,708	531,991
115-35-0552-05-266	DIVISION LIBRARIAN 1	1.00	2,088			96,851				96,851	71,276	168,127
115-35-0552-05-288	LIBRARY BUILDING MONITOR	1.00	2,088			47,669				47,669	25,443	73,112
	MATERIALS & OPERATIONS	9.00	18,792			524,617				524,617	377,337	901,954
<b>915</b>												
115-35-0553-05-261	SENIOR LIBRARY ASSISTANT	2.00	4,176			124,576				124,576	75,384	199,960
115-35-0553-05-265	LIBRARY ASSISTANT 2	8.75	18,270			440,554			6,600	447,154	268,534	715,688
115-35-0553-05-266	DIVISION LIBRARIAN 1	1.00	2,088			96,851				96,851	42,356	139,207
115-35-0553-05-268	LIBRARY SUPERVISOR	1.00	2,088			68,984				68,984	31,414	100,398
115-35-0553-05-269	LIBRARY ASSISTANT 1	11.00	22,957			513,240			1,920	515,160	414,871	930,031
115-35-0553-05-275	TEMPORARY EMPLOYEES		6,996			112,985			15	113,000	7,412	120,412
	ACCESS SERVICES (CIRCULATION)	23.75	56,575			1,357,190			8,535	1,365,725	839,971	2,205,696
115-35-0554-05-260	LIBRARIAN	4.50	9,396			298,075				298,075	168,174	466,249
115-35-0554-05-263	LIBRARY REFERENCE ASSISTANT	3.75	7,830			210,448			3,600	214,048	122,468	336,516
115-35-0554-05-264	SENIOR LIBRARIAN	1.00	2,088			77,347				77,347	43,133	120,480
115-35-0554-05-266	DIVISION LIBRARIAN 1	1.00	2,088			88,205				88,205	54,498	142,703
115-35-0554-05-275	TEMPORARY EMPLOYEES		3,781			91,992			8	92,000	7,448	99,448
	PUBLIC SVCS & PROGRAMMING	10.25	25,183			766,067			3,608	769,675	395,721	1,165,396

**PROPOSE - PAYROLL EXPENSE BY DEPARTMENT**

Saturday, April 25, 2020 9:07 AM

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	7,990			274,811				274,811	171,975	446,786
115-35-0555-05-263	LIBRARY REFERENCE ASSISTANT	2.70	5,640			147,003			1,440	148,443	82,730	231,173
115-35-0555-05-264	SENIOR LIBRARIAN	2.00	4,176			154,694			2,400	157,094	67,786	224,880
115-35-0555-05-266	DIVISION LIBRARIAN 1	1.00	2,088			96,851				96,851	58,480	155,331
115-35-0555-05-268	LIBRARY SUPERVISOR	1.00	2,088			83,501			2,400	85,901	26,679	112,580
115-35-0555-05-274	SEASONAL WORKFORCE		734			13,396			15	13,411	1,183	14,594
115-35-0555-05-295	LIBRARY OUTREACH SPECIALIST	1.70	3,551			110,250			1,200	111,450	44,622	156,072
	LIB COLLECTION & COMM	12.15	26,267			880,506			7,455	887,961	453,455	1,341,416
115-35-0558-05-260	LIBRARIAN	1.00	2,088			69,531				69,531	31,506	101,037
115-35-0558-05-261	SENIOR LIBRARY ASSISTANT	2.00	4,176			118,005				118,005	67,723	185,728
115-35-0558-05-263	LIBRARY REFERENCE ASSISTANT	1.63	3,405			95,138				95,138	49,192	144,330
115-35-0558-05-265	LIBRARY ASSISTANT 2	5.85	12,216			292,885			5,100	297,985	168,273	466,258
115-35-0558-05-268	LIBRARY SUPERVISOR	1.00	2,088			79,521				79,521	46,469	125,990
	BRANCH LIBRARY	11.48	23,973			655,080			5,100	660,180	363,163	1,023,343
115-35-0560-05-185	FACILITIES MAINT TECH	1.00	2,178	20		58,222	792			59,014	51,373	110,387
	LIBRARY BUILDING OPER AND MAINT	1.00	2,178	20		58,222	792			59,014	51,373	110,387
	**** DEPARTMENT TOTAL ****	71.63	161,320	20		4,592,755	792		33,196	4,626,743	2,674,744	7,301,487

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