

Department: Library **Program Contact:** Lisa Canavan
Program Offer Type: Support **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Logistics ensures that library books and materials move quickly and accurately among all 22 library locations, including 19 libraries, Library Administration, Isom Operations Center and the Title Wave Used Bookstore. Library Facilities coordinates the maintenance of the buildings and grounds in an effort to maintain safe, secure and welcoming facilities.

Program Summary

Logistics operates the centralized Sort Center and delivery operations that move library materials to and among library locations, enabling residents to have quick access throughout Multnomah County. This program operates a seven-day-per-week delivery system that provides delivery to 45 service points each weekday, delivering and receiving all library books and materials, interoffice mail, U.S. mail, library supplies and bank deposits.

Library Facilities provides central coordination and direction of repair and maintenance activities among county facilities staff, telecommunications, contractors and vendors for 22 library locations. This program serves all library staff and the public as expert resources on ADA-compliant building access, ergonomics, and workflow management, and assists the Safety and Security Manager with safety management as well as security policy development and implementation.

Performance Measures

| Measure Type | Primary Measure | FY17 Actual | FY18 Purchased | FY18 Estimate | FY19 Offer |
|---------------------|---|--------------------|-----------------------|----------------------|-------------------|
| Output | Crates of books, mail and supplies moved annually | 227,559 | 240,000 | 220,000 | 215,000 |
| Outcome | Staff satisfaction with delivery system | 95% | 95% | 95% | 95% |

Performance Measures Descriptions

Output: A crate is the library's unit of measurement for transporting library materials, mail, supplies and other items.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2018 | 2018 | 2019 | 2019 |
| Personnel | \$0 | \$1,134,748 | \$0 | \$1,240,766 |
| Contractual Services | \$0 | \$2,000 | \$0 | \$2,000 |
| Materials & Supplies | \$0 | \$59,348 | \$0 | \$161,911 |
| Internal Services | \$0 | \$1,097,998 | \$0 | \$1,215,006 |
| Capital Outlay | \$0 | \$0 | \$0 | \$20,000 |
| Total GF/non-GF | \$0 | \$2,294,094 | \$0 | \$2,639,683 |
| Program Total: | \$2,294,094 | | \$2,639,683 | |
| Program FTE | 0.00 | 13.75 | 0.00 | 14.25 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80014 Facilities & Logistics

Net decrease of 1.00 FTE transfer to Security (80015).