

**Department:** Library

**Program Contact:** Alene Davis

**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 37 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; assists the Security Manager and provides support for security policy development and implementation. This program manages risk and safety for the library in coordination with the security program.

This program will support diversity, equity and inclusion by budgeting to upgrade facilities to better meet universal design standards to support equitable access for all in the coming fiscal year. The universal design funds are in addition to the Americans with Disabilities Act (ADA) improvement funds in the Library Capital Improvement Program (CIP) budget managed by County Facilities. ADA represents minimum requirements and Universal Design represents best practices.

**Performance Measures**

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Crates of books, mail and supplies moved annually	233,741	230,000	232,000	232,000
Outcome	Staff satisfaction with delivery system	94%	95%	94%	95%
Outcome	% of patrons who agree library spaces are safe and welcoming	94%	N/A	90%	90%

**Performance Measures Descriptions**

New outcome measure FY 2021: % of patrons who agree library spaces are safe and welcoming.

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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,425,612	\$0	\$1,557,276
Contractual Services	\$0	\$4,500	\$0	\$11,500
Materials & Supplies	\$0	\$55,000	\$0	\$79,482
Internal Services	\$0	\$2,396,893	\$0	\$2,872,805
Capital Outlay	\$0	\$20,000	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,902,005</b>	<b>\$0</b>	<b>\$4,521,063</b>
<b>Program Total:</b>	<b>\$3,902,005</b>		<b>\$4,521,063</b>	
<b>Program FTE</b>	0.00	15.25	0.00	15.25

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$39,399 in indirect 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 (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

## Significant Program Changes

Last Year this program was: FY 2020: 80014-20 Facilities & Logistics