![Multnomah County logo]

Program #80014 - Facilities

Department:	Library	**Program Contact:**	Alene Davis
Program Offer Type:	Support	**Program Offer Stage:**	As Requested
Related Programs:	80012		
Program Characteristics:	In Target		

Executive Summary

Library Facilities coordinates the maintenance of the buildings and grounds in an effort to maintain safe, secure and welcoming facilities, and contributes to the successful planning and delivery of construction projects in collaboration with the Department of County Assets. It includes Logistics, which ensures that library books and materials move quickly and accurately among all 21 library locations, including 19 libraries, Library Administration, and the Isom Operations Center. This team also acquires and coordinates central supply stores on behalf of the library system.

Program Summary

Library Facilities provides central coordination and direction of repair and maintenance activities with county facilities staff, telecommunications, contractors and vendors for 21 library locations, and is responsible for the development of the five-year Capital Improvement Plan for library buildings. 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 secure building access and security policy development and implementation. This program manages risk and safety for the library in coordination with the security program. It also acquires and coordinates central supply stores on behalf of the library system, including expanded supply quantities of PPE and disinfecting supplies in response to the pandemic.

Library Facilities, via the Logistics team, operates the centralized Sort Center and delivery operations that move library materials to and among library locations, enabling residents to have quick access to materials 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. It provides support to all library fleet vehicles including coordinating service, interfacing with County Fleet, and overseeing vehicle replacement/ procurement.

This program supports 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. This program also supports diversity, equity and inclusion by promoting trauma-informed design principles during upgrades and renovations at Library facilities.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Crates of books, mail and supplies moved annually	172,839	232,000	178,000	200,000
Outcome	Staff satisfaction with delivery system	94%	95%	96%	95%
Outcome	Percentage of patrons who agree library spaces are safe and welcoming	94%	90%	90%	90%

Performance Measures Descriptions

Output Crates: A crate is the library's unit of measurement for transporting library materials, mail, supplies and other items. Outcome Staff Satisfaction: Determined by annual survey of staff.

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

Program Expenses	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
	2021	2021	2022	2022
Personnel	$0	$1,647,049	$0	$1,853,389
Contractual Services	$0	$11,500	$0	$300
Materials & Supplies	$0	$79,482	$0	$128,482
Internal Services	$0	$2,872,805	$0	$3,155,872
Total GF/non-GF	$0	$4,610,836	$0	$5,138,043
Program Total:	$4,610,836		$5,138,043	
Program FTE	0.00	16.25	0.00	17.25

Program Revenues				
Total Revenue	$0	$0	$0	$0

Explanation of Revenues

This program generates $59,493 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 2021: 80014 Facilities & Logistics

This program now has separate cost centers for Facilities (803420) and Logistics (803440). Please see the department budget narrative for more information on position changes.