Department:	Library	**Program Contact:**	Alene Davis
Program Offer Type:	Support	**Program Offer Stage:**	As Proposed
Related Programs:	80010, 80020		
Program Characteristics:			

Executive Summary

Facilities coordinates maintenance of buildings and grounds to maintain safe, secure and welcoming facilities. It contributes to the successful planning and delivery of construction projects in collaboration with the Department of County Assets. It ensures that library materials move quickly and accurately among all 21 library locations. This program acquires and coordinates supplies and fleet management; and manages risk and safety for the library, in coordination with the security team.

Program Summary

Facilities provides centralized coordination of repair and maintenance activities with county facilities staff, telecommunications, contractors and vendors for 21 library locations, helps develop the Library District five-year Capital Fund expenditure plan, and contributes to DCA's Library 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 team and provides support for secure building access and security policy development and implementation.

The Library Logistics team operates 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, 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, working with County Fleet. It also acquires and coordinates systemwide supplies for the library system, including PPE and disinfecting supplies in response to the global pandemic.

This program supports diversity, equity and inclusion by budgeting to upgrade facilities to better meet universal design standards, in addition to Americans with Disabilities Act (ADA) requirements, to support equitable access for all. ADA represents minimum requirements and Universal Design represents best practices. This program also supports diversity, equity and inclusion by promoting design justice and trauma-informed design principles, sustainability, pandemic resiliency, biophilia, and workforce equity during upgrades and renovations at Library facilities.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Crates of books, mail and supplies moved annually	149,000	200,000	175,000	200,000
Outcome	Library manager satisfaction with the delivery system	94%	95%	90%	90%
Outcome	% of patrons who agree library spaces are safe and welcoming	94%	90%	90%	90%

Performance Measures Descriptions

Performance Measure 1: A crate is the library's unit of measurement for transporting library materials, mail, supplies and other items.
Performance Measure 2: Satisfaction as determined by an annual survey of library managers.

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 2022	Adopted Other Funds 2022	Proposed General Fund 2023	Proposed Other Funds 2023
Personnel	$0	$1,162,618	$0	$1,204,506
Contractual Services	$0	$300	$0	$1,200
Materials & Supplies	$0	$129,605	$0	$66,742
Internal Services	$0	$3,113,538	$0	$2,751,030
Total GF/non-GF	$0	$4,406,061	$0	$4,023,478
Program Total:	$4,406,061		$4,023,478	
Program FTE	0.00	10.00	0.00	10.00

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

Explanation of Revenues

This program generates $43,242 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 2022: 80014 Facilities

This program contained the library's sort center work group in FY 2022 which is now in the Integrated Library Services offer (80020). The internal service costs for facilities at the Albina Library have been moved from this program to the North and Northeast County Libraries program (80002).