



**Program #80014 - Facilities and Logistics** FY 2024 Department Requested

**Department:** Library **Program Contact:** Alene Davis  
**Program Offer Type:** Support **Program Offer Stage:** Department Requested  
**Related Programs:** 80025  
**Program Characteristics:** In Target

**Executive Summary**

Facilities and Logistics prioritizes diversity, equity, and inclusion to ensure that library buildings provide access for all and create safe and inclusive places for learning and reading. This program invests in quality buildings to reduce long-term operational costs and provide maximum flexibility for the future, allowing programs to deliver high-impact services to all patrons. In addition to managing more than 20 Library District buildings, Facilities and Logistics oversees the library’s central stores, fleet, and the movement of materials and supplies between locations, supporting all library programs in successfully achieving their goals.

**Program Description**

**ISSUE:** Because the Library District owns the building assets for the Multnomah County Library, the library holds ultimate accountability for the state of its buildings.

**PROGRAM GOAL:** Facilities and Logistics ensures the upkeep and utilization of the library’s long-term assets meet the library’s mission and vision, both now and into the future.

**PROGRAM ACTIVITY:** The Facilities team provides oversight for repair and maintenance activities for more than 20 library locations. This includes coordinating with County staff, telecommunications, contractors, and vendors. It is also responsible for the development of the Library District’s five-year plan, and contributes to and approves the Department of County Asset’s five-year Capital Improvement Plan for library buildings. It provides stakeholder-level input into criteria for projects, including new construction and major renovation. It serves all library staff and patrons as experts on ADA-compliant building access and ergonomics, and provides support for secure building access. The Logistics team oversees deliveries that move materials between locations, enabling quick access to library materials throughout the county. The program operates daily, delivering to approximately 40 service points each weekday. Delivery includes all library books and materials, interoffice mail, U.S. mail, library supplies, and bank deposits. The team provides support to all library fleet vehicles to coordinate service, interface with the County fleet, and oversee vehicle replacement. It also manages central supply stores on behalf of the library system. This program manages risk and safety for the library along with the Security program, and contributes to security policy development and implementation.

**RACIAL EQUITY ADVANCEMENT:** Facilities and Logistics directly supports diversity, equity, and inclusion by budgeting to upgrade facilities to better meet universal design standards—in addition to ADA requirements—to support equitable access for all, with a prioritized focus on underserved communities. This program also promotes design justice, including trauma-informed design, sustainability, pandemic resiliency, connection to nature, and workforce equity within facilities projects.

**Performance Measures**

| Measure Type | Primary Measure  | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output       | Crates of books, mail, and supplies moved annually           | 172,769     | 200,000       | 186,800       | 140,000    |
| Outcome      | % of patrons who agree library spaces are safe and welcoming | 94%         | 90%           | 92%           | 90%        |

**Performance Measures Descriptions**

Performance measure “Library manager satisfaction with the delivery system” was discontinued in FY 2024. The annual survey that garnered this data point is being revised.

## 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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2023</b>             | <b>2023</b>            | <b>2024</b>                             | <b>2024</b>                            |
| Personnel               | \$0                     | \$1,195,371            | \$0                                     | \$1,334,082                            |
| Contractual Services    | \$0                     | \$1,200                | \$0                                     | \$2,000                                |
| Materials & Supplies    | \$0                     | \$51,742               | \$0                                     | \$51,232                               |
| Internal Services       | \$0                     | \$2,750,702            | \$0                                     | \$3,727,043                            |
| <b>Total GF/non-GF</b>  | <b>\$0</b>              | <b>\$3,999,015</b>     | <b>\$0</b>                              | <b>\$5,114,357</b>                     |
| <b>Program Total:</b>   | <b>\$3,999,015</b>      |                        | <b>\$5,114,357</b>                      |  |
| <b>Program FTE</b>      | 0.00                    | 10.00                  | 0.00                                    | 10.00                                  |

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

## Explanation of Revenues

This program generates \$47,760 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

## Significant Program Changes

Last Year this program was: FY 2023: 80014 Facilities