

Department: Library

Program Contact: Meg Matsushima

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs: 80025

Program Characteristics:
Program Description

The Facilities and Logistics program ensures that library buildings provide access for all, and creates 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 Multnomah County Library District buildings, Facilities and Logistics oversees the library's central stores, the fleet, the movement of materials and supplies between locations, and it supports the success of all library services.

ISSUE: Because the Multnomah County Library District owns the building assets for the library, it is ultimately accountable for the state of its buildings.

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

PROGRAM ACTIVITY: The library's Facilities team provides oversight for repair and maintenance activities for all 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 it provides support for secure building access. The library's 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 and ADA requirements and to support equitable access for all with a prioritized focus on underserved communities. This program also promotes design justice, including trauma-informed design, sustainability, connection to nature and workforce equity within facilities projects.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Crates of books, mail and supplies moved annually	144,903	180,000	190,000	195,000
Outcome	% of patrons who are satisfied with the cleanliness of their primary library location	N/A	N/A	87%	87%

Performance Measures Descriptions

The measure “% of patrons who agree library spaces are safe and welcoming” was revised in the FY25 patron survey. The new measure is “% of patrons who are satisfied with the cleanliness of their primary library location.”

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,520,654	\$0	\$1,537,513
Contractual Services	\$0	\$2,000	\$0	\$78,435
Materials & Supplies	\$0	\$54,646	\$0	\$33,899
Internal Services	\$0	\$3,644,361	\$0	\$5,954,711
Total GF/non-GF	\$0	\$5,221,661	\$0	\$7,604,558
Program Total:	\$5,221,661		\$7,604,558	
Program FTE	0.00	10.00	0.00	10.00

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

Explanation of Revenues

This program generates \$64,421 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 (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2025: 80014 Facilities and Logistics

The change in internal services charges to this program is a result of consolidation Capital Plan Improvement contributions into the Facilities and Logistics program offer.