



Program #80018 - Facilities & Logistics 4/21/2014

Department: Library **Program Contact:** Lisa Canavan
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Logistics ensures that library books and materials move quickly and accurately among all 21 library locations, including 19 libraries, Library Administration and The Title Wave Used Bookstore. Library Facilities coordinates the maintenance of the buildings and grounds to ensure 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 42 service points each week day, 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 21 library locations. This program serves all library staff and the public as expert resources on ADA-compliant building access, ergonomics, workflow management, security policy, and safety management.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Crates of books, mail and supplies moved annually	272,000	270,000	275,000	275,000
Outcome	Staff satisfaction with delivery system	99%	95%	95%	95%

Performance Measures Descriptions

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,075,806	\$0	\$1,082,928
Contractual Services	\$0	\$2,100	\$0	\$1,000
Materials & Supplies	\$0	\$43,472	\$0	\$79,191
Internal Services	\$0	\$721,363	\$0	\$1,070,271
Total GF/non-GF	\$0	\$1,842,741	\$0	\$2,233,390
Program Total:	\$1,842,741		\$2,233,390	
Program FTE	0.00	14.75	0.00	14.75

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

Last Year this program was: 80018 Facilities & Logistics

No significant changes.