

Lead Agency: Library

Program Contact: Lisa Canavan

Program Offer Type: Support

Related Programs:

Program Characteristics: In Target

Executive Summary

Logistics ensures that library books and materials move quickly and accurately among all 21 library locations.

Library Facilities coordinates the maintenance of the buildings and grounds to ensure safe, secure and welcoming facilities.

Program Description

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 7-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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Crates of books, mail and supplies moved annually	286,000	290,000	277,400	270,000
Outcome	Staff satisfaction with delivery system	99.0%	95.0%	99.0%	95.0%

Performance Measure - Description

Output: In FY12-13 Logistics expects to sort and deliver about 277,400 crates. A crate is the library's unit of measurement for transporting library materials, mail, supplies and other items. This is a 3% projected decrease from FY11-12.

Legal/Contractual Obligation

The FY 2014 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 do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; 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	2013	2013	2014	2014
Personnel	\$0	\$1,077,261	\$0	\$1,075,806
Contracts	\$0	\$2,100	\$0	\$2,100
Materials & Supplies	\$0	\$33,359	\$0	\$43,472
Internal Services	\$0	\$695,969	\$0	\$721,363
Total GF/non-GF:	\$0	\$1,808,689	\$0	\$1,842,741
Program Total:	\$1,808,689		\$1,842,741	
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 represents a pro-rated share of Library District taxes (94%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (6%).

Significant Program Changes

Last year this program was: #80018, Facilities & Material Movement

No significant changes to the program. Organizationally, this program is moving from the former Systemwide Access Services division (now System Access & Information Services) to the Department Administration division.