

Program # 80012 - Materials Movement & Building Management**Version 4/21/2005 s****Priority:** Vibrant Communities**Lead Agency:** Library**Program Offer Type:** Support**Program Contact:** Mike Harrington**Related Programs:****Frameworks:****Executive Summary**

Materials Movement ensures that Library books and materials move quickly and accurately among all 19 library locations. Building Management coordinates the maintenance of the buildings and grounds in a safe, secure and cost-effective manner.

Program Description

Materials Movement operates centralized sort center and delivery operations that move Library materials to and among Library locations, enabling residents to have quick access throughout Multnomah County. Operates a seven-day-per-week delivery system that provides delivery service to 42 service points each weekday. Delivers and receives all Library books and materials, interoffice mail, U.S. Mail, Library supplies and bank deposits. Building Management provides central coordination of repair and maintenance activities among County Facilities, Telecommunications, contractors and vendors for 19 Library buildings. Serves all Library staff and the public as expert resources on ADA building access, ergonomics, workflow management, security policy, and safety management.

Program Justification

Materials Movement supports the Vibrant Communities priority as the sort center and delivery system expedites the flow of materials among the communities served by the 16 neighborhood libraries and the Central Library. Library books and materials are brought to where customers need and use them. Building Management also supports Vibrant Communities through the centralized coordination of maintenance and repair so front-line staff have more time to serve customers, present educational programs, and do community outreach. Assisting staff with disability access, safety, security and workflow issues leads to an environment that fosters use by all segments of the community. All Library locations retain the features that make for inviting public spaces that serve as community hubs for leisure, gathering information, and life-long learning.

Performance Measures

Sort and deliver Library materials within a 24-hour turnaround. Administer the Library's Safety Program in accordance with the County Auditor's Report. Coordinate and maintain the Library's Security/Exclusion policies per the direction of County Attorney's Office.

Summary of last year's program results and this year's expected results

In FY05, Materials Movement expects to sort and deliver about 144,000 crates, equal to just over 5 million items of library materials. This is a 7% increase from FY04 and is in keeping with the overall projected circulation rate for FY05 of 19.2 million items. Building Management: Maintain Library safety action plan by having all Library safety committees fully operational. Continue security policies to ensure the safety of the public and staff. Maintain the infrastructure and physical condition of all library facilities.

Program Mandate: 1 Mandated Program & Funding Level

Measure No. 26-36 "Renew Five-Year Local Option Levy for County Library Services",
November 2002 General Election -

The Library levy will:

Keep Multnomah County libraries open six days a week for an average of 53-58 hours each; Restore Monday hours at Central Library and the four busiest branches; Keep Central Library and neighborhood libraries open Sunday afternoons; Continue library services for young and school-age children -- story hours for babies and toddlers, homework help, Summer Reading and services for children in childcare; Continue services for seniors, job seekers, small businesses, those speaking English as a second language, delivery to homebound; Buy library books, magazines and other materials.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2005	2005	2006	2006
Personnel	\$0	\$684,418	\$210,911	\$423,028
Materials & Supplies	\$0	\$16,500	\$5,989	\$12,011
Internal Services	\$0	\$584,078	\$151,452	\$303,769
Capital Outlay	\$0	\$31,362	\$0	\$0
Subtotal: Direct Exps:	\$0	\$1,316,358	\$368,352	\$738,808
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$1,316,358	\$368,352	\$738,808
Program Total:	\$1,316,358		\$1,107,160	
Program FTE	0.00	0.00	3.50	7.25
Program Revenues				
Indirect for dep't Admin	\$2,860	\$0	\$1,479	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$2,860	\$0	\$1,479	\$0

Explanation of Revenues**Significant Program Changes**

None.