

Priority: Vibrant Communities

Lead Agency: Library

Program Offer Type: Support

Program Contact: Mike Harrington

Related Programs:

Program Characteristics:

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 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 and direction of repair and maintenance activities among County Facilities, Telecommunications, contractors and vendors for 19 Library locations. 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 expedite the flow of materials among the communities served by the 16 branch libraries and 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 and public 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

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Book and items crates moved annually	144,000	160,000	160,000	171,000
Outcome	Staff satisfaction with delivery services	0%	0%	0%	85%
Output	Increase in library books and items moved to all locations	0%	0%	11%	7%

Performance Measure - Description

In FY06, Materials Movement expects to sort and deliver about 160,000 crates, equal to over 5.6 million books & other items. This is an 11% increase from FY05 and is in keeping with the overall projected circulation rate for FY06 of 20 million items. Data for new outcome measure will be collected via a staff survey in 07.

Legal/Contractual Obligation

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
	2006	2006	2007	2007
Program Expenses				
Personnel	\$210,911	\$423,028	\$255,660	\$454,507
Contracts	\$0	\$0	\$180	\$320
Materials & Supplies	\$5,989	\$12,011	\$6,930	\$12,320
Internal Services	\$151,452	\$303,769	\$176,087	\$313,044
Subtotal: Direct Exps:	\$368,352	\$738,808	\$438,857	\$780,191
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$368,352	\$738,808	\$438,857	\$780,191
Program Total:	\$1,107,160		\$1,219,048	
Program FTE	0.00	0.00	3.75	7.00
Program Revenues				
Indirect for dep't Admin	\$1,479	\$0	\$2,989	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$1,479	\$0	\$2,989	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #80012, Materials Movement & Building Management
No significant changes.