

**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. This program operates a seven-day-per-week delivery system that provides delivery service to 42 points each weekday, delivering and receiving 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. This program 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, 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 (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Crates of books, mail and supplies moved annually	160,000	171,000	169,600	176,300
Outcome	Staff satisfaction with delivery services	0.0%	85.0%	95.0%	95.0%
Output	Increase in library books and items moved to all locations	0.0%	7.0%	6.0%	4.0%

**Performance Measure - Description**

IN FY08 Materials Movement expects to sort and deliver about 176,300 crates. A "crate" is the library's unit of measurement for transporting library materials, mail, supplies & other items. This is a 3.0% increase from FY07 estimates and is in keeping with the overall projected circulation rate for FY08 of 20.1 million items.

The outcome measure staff satisfaction survey was conducted in January 07.

## Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland: Keep libraries open; maintain current hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2007	2007	2008	2008
Personnel	\$213,051	\$497,117	\$216,317	\$504,741
Contracts	\$150	\$350	\$150	\$350
Materials & Supplies	\$5,775	\$13,475	\$6,375	\$14,875
Internal Services	\$146,739	\$342,392	\$174,088	\$406,205
Subtotal: Direct Exps:	<b>\$365,715</b>	<b>\$853,334</b>	<b>\$396,930</b>	<b>\$926,171</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$365,715</b>	<b>\$853,334</b>	<b>\$396,930</b>	<b>\$926,171</b>
Program Total:	<b>\$1,219,049</b>		<b>\$1,323,101</b>	
Program FTE	3.75	7.00	3.50	7.75
<b>Program Revenues</b>				
Indirect for dep't Admin	\$3,270	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$3,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last year this program was:** #80017, Materials Movement & Building Management  
Net increase of .50 FTE.