

**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 building 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 branches, Central Library, the Title Wave Bookstore, and Library Administration. Library books and materials are brought to where customers need and use them.

Building Management also supports Vibrant Communities through centralized 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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Crates of books, mail and supplies moved annually	169,500	176,300	179,800	187,000
Outcome	Staff satisfaction with delivery services	95.0%	95.0%	97.0%	95.0%
Output	Increase in library books and items moved to all locations	7.0%	4.0%	6.0%	4.0%

**Performance Measure - Description**

In FY 08-09 Materials Movement expects to sort and deliver about 187,000 crates. A "crate" is the library's unit of measurement for transporting library materials, mail, supplies & other items. This is a 4% increase from the FY 07-08 estimate and is in keeping with the overall projected increase in customer holds requests.

## 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
	2008	2008	2009	2009
<b>Program Expenses</b>				
Personnel	\$0	\$721,058	\$0	\$810,551
Contracts	\$0	\$500	\$0	\$500
Materials & Supplies	\$0	\$21,250	\$0	\$20,750
Internal Services	\$0	\$580,293	\$0	\$599,317
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$1,323,101</b>	<b>\$0</b>	<b>\$1,431,118</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>\$0</b>	<b>\$1,323,101</b>	<b>\$0</b>	<b>\$1,431,118</b>
Program Total:	<b>\$1,323,101</b>		<b>\$1,431,118</b>	
Program FTE	0.00	11.25	0.00	12.25
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

## Significant Program Changes

**Last year this program was:** #80016, Materials Movement & Building Management  
Net increase of 1.0 FTE.