

Lead Agency: Library
Program Offer Type: Support
Related Programs:

Program Contact: Mike Harrington

Program Characteristics:

Executive Summary

Materials Movement 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 in a safe, secure, and cost-effective manner.

Program Description

Materials Movement 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 seven-day-per-week delivery system that provides delivery to 42 service points each weekday, 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 building access, ergonomics, workflow management, security policy, and safety management.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Crates of books, mail, and supplies moved annually	196,994	209,000	219,000	254,000
Outcome	Staff satisfaction with delivery system	97.0%	95.0%	96.0%	95.0%

Performance Measure - Description

Output: In FY 2011 Materials Movement expects to sort and deliver about 254,000 crates. A crate is the library's unit of measurement for transporting library materials, mail, supplies, and other items. This is a 16% projected increase from the FY 2010 estimate and reflects the opening of the Kenton and Troutdale Libraries.

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 childcare, 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 areas 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
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$864,408	\$0	\$911,118
Contracts	\$0	\$2,100	\$0	\$2,100
Materials & Supplies	\$0	\$18,100	\$0	\$18,100
Internal Services	\$0	\$508,692	\$0	\$656,773
Total GF/non-GF:	\$0	\$1,393,300	\$0	\$1,588,091
Program Total:	\$1,393,300		\$1,588,091	
Program FTE	0.00	12.25	0.00	12.75
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

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 overdue fines, interest earnings, Library Fund balance and user charges for services provided to library patrons (11%). General Fund revenue represents about 23% of the library's total revenue.

Significant Program Changes

Last year this program was: #80017, Facilities & Material Movement

Net increase of .50 FTE driver position due to two new branches opening in FY 2010; includes the reallocation of 0.25 FTE library page position from Central Library during FY 2010.