

Lead Agency: Library

Program Contact: Mike Harrington

Program Offer Type: Support

Related Programs:

Program Characteristics: In Target

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 week day, 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-compliant building access, ergonomics, workflow management, security policy, and safety management.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Crates of books, mail, and supplies moved annually	251,512	254,000	264,087	264,000
Outcome	Staff satisfaction with delivery system	96.0%	95.0%	98.0%	95.0%

Performance Measure - Description

Output: In FY 2011 Materials Movement expects to sort and deliver about 264,000 crates. A crate is the library's unit of measurement for transporting library materials, mail, supplies, and other items. This is a 5% projected increase from FY 2010.

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	2011	2011	2012	2012
Personnel	\$0	\$911,118	\$0	\$928,634
Contracts	\$0	\$2,100	\$0	\$2,100
Materials & Supplies	\$0	\$18,100	\$0	\$29,777
Internal Services	\$0	\$656,773	\$0	\$621,274
Total GF/non-GF:	\$0	\$1,588,091	\$0	\$1,581,785
Program Total:	\$1,588,091		\$1,581,785	
Program FTE	0.00	12.75	0.00	13.00
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 (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

Significant Program Changes

Last year this program was: #80018, Facilities & Material Movement
Net increase of .25 FTE.