

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

**Program Contact:** Mike Harrington

**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 (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Crates of books, mail and supplies moved annually	264,500	264,000	280,000	290,000
Outcome	Staff satisfaction with delivery system	98.0%	95.0%	99.0%	95.0%

**Performance Measure - Description**

Output: In FY 2012 Materials Movement expects to sort and deliver about 280,000 crates. A crate is the library's unit of measurement for transporting library materials, mail, supplies, and other items. This is a 6% projected increase from FY 2011.

## Legal/Contractual Obligation

Measure No. 26-125 "Local library funding: continues local option levy at current rate", May 2012 Primary Election – The library levy will: Keep Multnomah County libraries open six days a week; Continue programs for young and school-age children – story hours for babies and toddlers, homework help for students, summer reading and more; Continue services for seniors, job seekers, small business owners, 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
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$928,634	\$0	\$1,076,259
Contracts	\$0	\$2,100	\$0	\$2,100
Materials & Supplies	\$0	\$29,777	\$0	\$33,359
Internal Services	\$0	\$621,274	\$0	\$692,235
Total GF/non-GF:	<b>\$0</b>	<b>\$1,581,785</b>	<b>\$0</b>	<b>\$1,803,953</b>
Program Total:	<b>\$1,581,785</b>		<b>\$1,803,953</b>	
Program FTE	0.00	13.75	0.00	14.75
<b>Program Revenues</b>				
Total Revenue:	<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 (56%), Library Fund balance (7%) 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 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #80018, Facilities & Material Movement

This program was reorganized to address a retirement and span of control issues. This has resulted in the reduction of a .50 senior management position (the other .50 is budgeted in County Facilities), as well as three other management positions. Replacement positions include one reclassified management position and 2.50 represented positions; 1.0 FTE is transferred from Central Director's Office (80012). Net increase of 1.0 FTE.