

**Department:** Library

**Program Contact:** Dave Ratliff

**Program Offer Type:** Support

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

**Executive Summary**

The Integrated Library Services Program provides access to a diverse, dynamic, and relevant collection of physical books and other digital information resources for all ages. This program is responsible for selecting, acquiring, curating, cataloging, processing, and distributing materials in the library's collections, as well as managing the technical functions and policies that provide library users access to these collections and those of other cooperating libraries.

**Program Summary**

Integrated Library Services manages and coordinates all aspects of acquiring and providing access to the library's collection of materials. This includes monitoring publishing trends and technology platforms, selecting, purchasing, and digitizing materials, maintaining an accurate and up to date catalog of materials, processing and preparing physical items for library use, monitoring and evaluating collection usage and diversity, developing and implementing equitable circulation policies, coordinating the timely movement and distribution of materials throughout the library system, processing and mailing holds and outreach items directly to patrons, coordinating cooperative lending and borrowing with other library systems, and maintaining the technical systems that support this work.

This program serves people in Multnomah County of all ages, ethnicities, and economic backgrounds by reducing barriers and providing a wide range of informational, educational, and recreational materials. The library collects materials in a variety of formats for the diverse access needs of library users. The collection includes materials in five "We Speak Your Language" collections (Spanish, Chinese, Vietnamese, Russian, and Somali) as well as a smaller collection of other World Languages. This program also works to reduce barriers to access through policy changes and direct services, such as mailing holds to patrons who are unable to access them at a library branch. Library users provide input on collection decisions by suggesting items for the library to purchase or requesting materials through interlibrary loan.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of items in the collection, physical & digital	2,617,983	2,550,000	2,550,000	2,550,000
Outcome	% of library users who found books and items they wanted	93%	90%	90%	90%
Outcome	Turnover rate, physical & digital content	4.6	5.0	5.5	5.0
Output	% of the collection that supports diversity, equity, and inclusion	N/A	N/A	20.8%	21%

**Performance Measures Descriptions**

Performance Measure 4: This is a new measure for FY 2023. The diversity, equity, and inclusion collection count is determined by CollectionHQ using national diversity collection lists, librarian-reviewed curated lists, and Library of Congress subject headings mapped to DEI Topics.

## Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$4,875,299	\$0	\$4,929,191
Contractual Services	\$0	\$570,900	\$0	\$514,300
Materials & Supplies	\$0	\$9,065,979	\$0	\$9,326,847
Internal Services	\$0	\$182,957	\$0	\$193,287
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$14,695,135</b>	<b>\$0</b>	<b>\$14,963,625</b>
<b>Program Total:</b>	<b>\$14,695,135</b>		<b>\$14,963,625</b>	
<b>Program FTE</b>	0.00	43.75	0.00	42.25

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$176,958 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

## Significant Program Changes

**Last Year this program was:** FY 2022: 80020 Collections and Technical Services

This program now includes parts of previous programs including Access/Circulation Services team from Central Library (80001) and Library Materials Sorting for delivery to public locations from the Facilities (80014) as part of the Public Services Division management restructure.