



**Program #80020 - Integrated Library Services** FY 2024 Proposed

**Department:** Library **Program Contact:** Dave Ratliff  
**Program Offer Type:** Support **Program Offer Stage:** Proposed  
**Related Programs:** 80025  
**Program Characteristics:**

**Executive Summary**

Integrated Library Services (INTS) provides equitable access to diverse, dynamic, and relevant collections of physical books and digital information for all ages. This program honors the lived experience of all community members and the languages they speak. This informs the way that INTS selects, acquires, catalogs, processes, and distributes library materials. INTS also manages technical tasks and policies that allow patrons to use materials.

**Program Description**

**ISSUE:** Public access to information, educational opportunities, technology, and connection with others are systemically lacking in Multnomah County. There are substantial limitations for no-charge, culturally specific community hubs that provide access to language learning, early literacy, technology support, and more.

**PROGRAM GOAL:** Integrated Library Services ensures that the books, media, and electronic resources that support these needs are available to the public.

**PROGRAM ACTIVITY:** INTS staff manage and coordinate all aspects of provision and access to the library's collection of materials. This includes selecting, purchasing, and digitizing materials, maintaining an accurate catalog of materials, processing physical items for library use, evaluating collection usage and diversity, implementing equitable circulation policies, coordinating the timely distribution of materials throughout the system, mailing holds and outreach items directly to patrons, coordinating borrowing with other libraries, and maintaining the technical systems that support this work. The library collects materials in a variety of formats to accommodate patrons with visual or other disabilities. 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 location. Library users provide input on collection decisions by suggesting items for the library to purchase or requesting materials through interlibrary loan.

**RACIAL EQUITY ADVANCEMENT:** This program serves Multnomah County residents of all ages, ethnicities, and economic backgrounds by reducing barriers and providing a wide range of materials. The collection includes materials in English and five other primary languages (Spanish, Chinese, Vietnamese, Russian, and Somali), as well as a smaller collection of other world language collections, including Ukrainian. The INTS team includes speakers of multiple languages from multiple cultures, specifically tasked with working for and with those communities—as well as our employees with specific cultural and language knowledge, skills, and abilities—to create collections that meet community needs.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of items in the collection, physical and digital	2,792,427	2,550,000	2,500,000	2,500,000
Outcome	% of library users who found books and items they wanted	93%	90%	93%	93%
Efficiency	Turnover rate, physical and digital content	6.0	5.0	6.4	6.0
Output	% of the library collection that supports diversity, equity, and inclusion	24%	21%	21%	25%

**Performance Measures Descriptions**

## 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	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$0	\$4,906,325	\$0	\$5,373,615
Contractual Services	\$0	\$534,800	\$0	\$534,600
Materials & Supplies	\$0	\$9,576,847	\$0	\$9,121,198
Internal Services	\$0	\$192,466	\$0	\$216,044
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$15,210,438</b>	<b>\$0</b>	<b>\$15,245,457</b>
<b>Program Total:</b>	<b>\$15,210,438</b>		<b>\$15,245,457</b>	
<b>Program FTE</b>	0.00	42.25	0.00	43.25

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

## Explanation of Revenues

This program generates \$192,376 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

## Significant Program Changes

**Last Year this program was:** FY 2023: 80020 Integrated Library Services

The Integrated Library Services team will begin utilizing Automated Materials Handling systems in the next fiscal year, as well as relocating from interim spaces to the new, permanent operations center funded through the Library Capital Bond Program.