

**Department:** Library

**Program Contact:** Dave Ratliff

**Program Offer Type:** Operating

**Program Offer Stage:** Adopted

**Related Programs:** 80025

**Program Characteristics:**

### Program Description

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 to ensure that library collections are responsive to our communities and that patrons have positive experiences with library materials. INTS also manages technical tasks and policies that allow patrons to use materials.

**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:** INTS ensures that the books, media and electronic resources that support these needs are available to the public.

**PROGRAM ACTIVITY:** INTS staff oversee 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; arranging timely distribution of materials throughout the library system; mailing holds and outreach items directly to patrons; coordinating borrowing with other libraries; and maintaining technical systems supporting this work. The library collects materials in various formats to serve patrons with visual or other disabilities. This program 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 for collection decisions by suggesting items for purchase or requesting materials through interlibrary loan.

**RACIAL EQUITY ADVANCEMENT:** INTS serves county residents of all ages, ethnicities and economic backgrounds, reducing barriers and providing a wide range of materials. The collection includes materials in English and five other languages (Spanish, Chinese, Vietnamese, Russian and Somali) as well as other world language collections, including Ukrainian. Overall budgets for related materials have more than doubled since 2017. This team includes speakers of multiple languages from multiple cultures and employees with specific cultural and language knowledge, skills and abilities who work for and with communities to create collections that meet community needs. INTS includes selectors for materials related to Black culture and a position dedicated to Indigenous cultures.

### Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	% of patrons who usually find what they need	93%	93%	85%	85%
Outcome	% of the collection that supports diversity, equity and inclusion	24%	27%	27%	30%
Output	Number of items in the collection, physical and digital	2,918,820	2,500,000	2,500,000	2,500,000
Efficiency	Turnover rate, physical and digital content	5.8	6.0	5.5	5.5

### Performance Measures Descriptions

The measure “% of patrons who usually find what they need” is slightly changed due a revision in the FY25 patron survey. The previous measure was “% of library users who found books and items they wanted.” FY 2024 collection size is temporarily higher than usual, due to an influx of opening day collection materials for major bond locations.

## 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$6,694,597	\$0	\$6,873,304
Contractual Services	\$0	\$496,250	\$0	\$455,360
Materials & Supplies	\$0	\$9,414,276	\$0	\$9,103,047
Internal Services	\$0	\$299,306	\$0	\$327,091
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$16,904,429</b>	<b>\$0</b>	<b>\$16,758,802</b>
<b>Program Total:</b>	<b>\$16,904,429</b>		<b>\$16,758,802</b>	
<b>Program FTE</b>	0.00	51.75	0.00	52.75

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

## Explanation of Revenues

This program generates \$287,986 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 (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

## Significant Program Changes

**Last Year this program was:** FY 2025: 80020 Integrated Library Services

The new Library Operations Center opened with the library's largest automated materials handling (AMH) installation in FY 2024. Nearly 500,000 books are now housed at this facility, allowing public locations to have lower shelving and improved sight lines for staff and patron safety. Items on hold for patrons are transported to public library locations daily. Sixteen libraries will have their own smaller AMH systems by the end of FY 2026. Early in FY 2026, the new Intelligent Materials Management System will go live. It will automatically route newly returned materials to the location for which they are best suited, based on extensive mapping of all library shelving. As part of the library's future staffing planning, several positions were reassigned to INTS, and a new supervisor position was established to support the centralized sort center function. Shifts in the materials and supplies budget are primarily a result of changes to the book budget.