Program #80008 - Marketing + Online Engagement — 6/30/2016

Department: Library   **Program Contact:** Jeremy Graybill

Program Offer Type: Support   **Program Offer Stage:** As Adopted

Related Programs:

Program Characteristics:

Executive Summary

Marketing + Online Engagement connects the community to library services, resources, programs and collections. As the library's in-house creative and digital strategies team, the section serves the public by maintaining the web portal to library services; creating helpful, effective and compelling informational and promotional materials; analyzing and deploying emerging digital strategies; and developing and leveraging the library's brand into more powerful connections with the community.

Program Summary

Marketing + Online Engagement provides essential services to the library and the more than 28,000 patrons who use it each day, either online or in person. The section employs integrated strategies to create lasting, meaningful relationships with the community; oversees the library's public website, online presence in social media, email marketing and other channels to create rewarding and beneficial online experiences and value; oversees the library's brand and identity; develops strategies to promote library use; creates mechanisms to gather patron feedback and input; maintains the library's mobile app; and provides critical guidance and input into systemwide strategic decisions.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Active cardholders	268,611	N/A	265,000	265,000
Outcome	% of customers satisfied with library marketing and information	90%	90%	90%	90%

Performance Measures Descriptions

New output measure FY17: Cardholders who have used their library card to check out materials or use the library's public computers in the past fiscal year.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2016**	**2016**	**2017**	**2017**
Personnel	$0	$832,175	$0	$866,653
Contractual Services	$0	$113,700	$0	$81,995
Materials & Supplies	$0	$99,717	$0	$152,205
Internal Services	$0	$31,395	$0	$26,154
Total GF/non-GF	**$0**	**$1,076,987**	**$0**	**$1,127,007**
Program Total:	**$1,076,987**		**$1,127,007**	
Program FTE	0.00	7.50	0.00	7.50

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

$11,995 comes from The Library Foundation for enhancements to the Library's mobile app functions.

Significant Program Changes

Last Year this program was: FY 2016: 80008-16 Marketing + Online Engagement

No significant changes.