Program #80019 - Marketing + Online Engagement   2/21/2018

Department: Library

Program Contact: Jeremy Graybill

Program Offer Type: Support

Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

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 24,000 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Active cardholders	254,104	260,000	263,530	260,000
Outcome	% of customers satisfied with library marketing and information	88%	90%	91%	90%

Performance Measures Descriptions

Output: Active cardholders are those who have used their library card to check out materials or use the library's computers in the past fiscal year.

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	**2018**	**2018**	**2019**	**2019**
Personnel	$0	$1,213,077	$0	$1,281,621
Contractual Services	$0	$57,600	$0	$36,000
Materials & Supplies	$0	$188,275	$0	$208,875
Internal Services	$0	$28,031	$0	$41,890
Total GF/non-GF	**$0**	**$1,486,983**	**$0**	**$1,568,386**
Program Total:	**$1,486,983**		**$1,568,386**	
Program FTE	0.00	9.50	0.00	9.50

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 (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Pending amendment for revenue from The Library Foundation for enhancements to the Library's mobile app functions, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last Year this program was: FY 2018: 80019 Marketing + Online Engagement

Net increase of 2.00 FTE transfer from IT Services (80018).