

Department:	Library	Program Contact:	Shawn Cunningham
Program Offer Type:	Support	Program Offer Stage:	As Requested
Related Programs:	80010		
Program Characteristics:	In Target		

Executive Summary

The Marketing and Communications program is responsible for internal and external communication strategy, maintaining the library's public image, brand, social media presence, and informational resources to connect the community to library resources, programs and collections. Marketing and Communications includes the library's in-house creative, marketing and communications teams. Together, they offer helpful, effective and compelling informational and promotional materials; engaging digital avenues to access; and public accountability for how the library uses public resources to serve its diverse community.

Program Summary

Marketing and Communications provides essential services to the library and the thousands of library users each day, either online or in person. This program creates lasting, meaningful relationships with the community; maintains an informative and engaging strategic online presence in social media and email marketing; oversees the library's brand and identity; develops strategies to promote library use; creates mechanisms to gather library user feedback and input; provides critical guidance and input into systemwide strategic decisions; provides clear, timely information to the public and the news media; coordinates the application and translation of information to distinct cultural and language communities; and communicates with library staff about the ongoing evolution of library services and resources.

This program will initiate an advertising campaign to engage communities experiencing marginalization with the library's culturally relevant program offerings in the coming fiscal year.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Active cardholders	217,754	260,000	200,000	200,000
Outcome	Market penetration (active cardholder households as a percentage of all households in the service area)	40%	46%	40%	40%

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	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,017,164	\$0	\$1,252,417
Contractual Services	\$0	\$104,700	\$0	\$118,000
Materials & Supplies	\$0	\$156,360	\$0	\$144,209
Internal Services	\$0	\$40,545	\$0	\$45,335
Total GF/non-GF	\$0	\$1,318,769	\$0	\$1,559,961
Program Total:	\$1,318,769		\$1,559,961	
Program FTE	0.00	7.50	0.00	9.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$40,203 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 2021: 80019 Marketing + Online Engagement

This program now includes the library's communications team. Please see the department budget narrative for more information on position changes.