

Department:	Library	Program Contact:	Shawn Cunningham
Program Offer Type:	Support	Program Offer Stage:	As Proposed
Related Programs:	80010		

Program Characteristics:

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 (Marcom) 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.

Marcom uses the Opportunity Map and patterns of distribution/allocation of Knowledge, Skills and Abilities staff and culture and language-specific resources to engage communities of color and of culture in ways that are relevant -- through language, design and platform. Marcom partners with Knowledge, Skills and Abilities staff to understand and respond to specific community needs and connect people with library services and resources.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Active cardholders	220,315	200,000	190,000	200,000
Outcome	Market penetration (active cardholder households as a percentage of all households in the service area)	32%	40%	34%	36%

Performance Measures Descriptions

Performance Measure 1: Active cardholders are those who have used their library card in the past 12 months.

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
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$1,272,045	\$0	\$1,481,007
Contractual Services	\$0	\$118,000	\$0	\$157,000
Materials & Supplies	\$0	\$144,209	\$0	\$164,552
Internal Services	\$0	\$45,637	\$0	\$57,819
Total GF/non-GF	\$0	\$1,579,891	\$0	\$1,860,378
Program Total:	\$1,579,891		\$1,860,378	
Program FTE	0.00	9.50	0.00	10.50

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

Explanation of Revenues

This program generates \$53,168 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 2022: 80019 Marketing and Communication

This program includes the addition of 1.00 FTE focused on Spanish-language communications.