



Program #80019 - Marketing and Communications FY 2024 Department Requested

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

Executive Summary

The Marketing and Communications program leads internal and external communication strategy, maintaining and evolving 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 uses library priorities to center the needs of historically underserved and oppressed communities.

Program Description

ISSUE: Marketing and Communications (Marcom) provides essential communication services to the library and the thousands of library users each day, both online and in person.

PROGRAM GOAL: This program supports internal staff communication and creates lasting, meaningful relationships with the community to uphold the library’s core pillars.

PROGRAM ACTIVITY: Marcom maintains an informative and engaging strategic online presence in social media and email marketing, overseeing the library’s brand and identity. It develops strategies to promote library use, and creates mechanisms to gather library user feedback and input. This program provides critical guidance and input into systemwide strategic decisions, and also provides clear, timely information to the public and the news media, including the coordination, application, and translation of information to distinct cultural and language communities. Marcom communicates with library staff about the ongoing evolution of library services and resources, and advances the library’s priorities and community engagement ethos for the reinvention of library spaces.

RACIAL EQUITY ADVANCEMENT: Marcom uses the County’s Community Opportunity Map (layers of statistical demographic measures), Knowledge, Skills, and Abilities (KSA) staff allocation, and cultural- and language-specific resources to engage diverse communities of color in ways that are relevant—through language, design, and platform. Marcom partners with KSA staff to understand and respond to specific community needs and connect people with library services and resources.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Active cardholders	202,377	200,000	214,000	210,000
Outcome	Market penetration (active cardholder households as a percentage of all households in the service area)	38%	36%	38%	36%

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$1,481,007	\$0	\$1,719,032
Contractual Services	\$0	\$157,000	\$0	\$123,000
Materials & Supplies	\$0	\$164,552	\$0	\$166,726
Internal Services	\$0	\$57,819	\$0	\$67,147
Total GF/non-GF	\$0	\$1,860,378	\$0	\$2,075,905
Program Total:	\$1,860,378		\$2,075,905	
Program FTE	0.00	10.50	0.00	10.50

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

Explanation of Revenues

This program generates \$61,541 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 (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

Significant Program Changes

Last Year this program was: FY 2023: 80019 Marketing and Communication

This program offer includes resources for a limited duration marketing position to provide additional communications capacity through bond-related closures and reopenings.