

Program #80019 - Marketing and Communications

FY 2025 Adopted

Department: Library Program Contact: Shawn Cunningham

Program Offer Type: Administration Program Offer Stage: Adopted

Related Programs:

Program Characteristics:

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 in five languages to connect the community to library resources, programs, and collections. Marketing and Communications centers 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 values and strategic plan.

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 and resources 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 | Performance Measure | FY23 Actual | FY24 Budgeted | FY24 Estimate | FY25 Target | | | | |
| Output | Active cardholders | 231,000 | 210,000 | 220,000 | 230,000 | | | | |
| Outcome | Market penetration (active cardholder households as a percentage of all households in the service area) | 38% | 36% | 36% | 38% | | | | |

Performance Measures Descriptions

Marcom's performance measures are statistical indicators of how many people have active library cards and what percentage of households include active cardholders.

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 | Adopted General Fund | Adopted Other Funds |
|----------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses | 2024 | 2024 | 2025 | 2025 |
| Personnel | \$0 | \$1,742,577 | \$0 | \$1,778,377 |
| Contractual Services | \$0 | \$123,000 | \$0 | \$72,000 |
| Materials & Supplies | \$0 | \$166,726 | \$0 | \$165,902 |
| Internal Services | \$0 | \$67,990 | \$0 | \$78,540 |
| Total GF/non-GF | \$0 | \$2,100,293 | \$0 | \$2,094,819 |
| Program Total: | \$2,100,293 | | \$2,094,819 | |
| Program FTE | 0.00 | 10.50 | 0.00 | 10.50 |

| Program Revenues | | | | | | |
|------------------|-----|-----|-----|-----|--|--|
| Total Revenue | \$0 | \$0 | \$0 | \$0 | | |

Explanation of Revenues

This program generates \$73,091 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 (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2024: 80019 Marketing and Communications