



**Program #80019 - Marketing and Communications** **FY 2026 Department Requested**

**Department:** Library **Program Contact:** Kim Sutton  
**Program Offer Type:** Administration **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:**

**Program Description**

The Marketing and Communications (Marcom) program leads comprehensive communication and marketing strategies that strengthen the library’s public image, brand identity and community engagement. This program offers multilingual access across five languages and develops communications that connect diverse cultural groups with library resources, programs and collections. With a focus on historically underserved and oppressed communities, Marcom focuses its work on the library’s commitment to equity in its service priorities. By effectively communicating the library’s programs, resources and community impact, Marcom increases both participation in library membership and events and overall awareness of the library’s essential role providing educational and cultural resources and programs that serve all members of our community.

**ISSUE:** Marcom provides essential communication services for the library, raising brand awareness and fostering engagement with the thousands of library users who visit online or in person daily.

**PROGRAM GOAL:** Marcom supports internal staff communication, external communications with patrons and the community and positions the library as a trusted brand that creates lasting, meaningful relationships with the community.

**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. Marcom provides critical guidance and input into systemwide strategic decisions, and it 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 provides fiscal accountability to the public, communicates about the evolution of library services and resources and advances the library’s priorities with library staff and the community.

**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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Active cardholders	237,909	230,000	249,776	240,000
Outcome	Market penetration (active cardholder households as a percentage of all households in the service area)	38%	38%	38%	38%

**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	2025	2025	2026	2026
Personnel	\$0	\$1,987,224	\$0	\$2,047,410
Contractual Services	\$0	\$75,000	\$0	\$100,006
Materials & Supplies	\$0	\$165,902	\$0	\$148,560
Internal Services	\$0	\$78,540	\$0	\$89,790
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,306,666</b>	<b>\$0</b>	<b>\$2,385,766</b>
<b>Program Total:</b>	<b>\$2,306,666</b>		<b>\$2,385,766</b>	
<b>Program FTE</b>	0.00	11.50	0.00	11.50

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$85,582 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

Sponsorship of the library's translation services program will move fully to the marketing and communications department. Beginning in FY26, translations will be prepared by freelance translators, and library assistants will move from community information to location services, retaining .3 FTE of their working time for translations editing and review.