

Lead Agency: Library
Program Offer Type: Support
Related Programs:

Program Contact: June Mikkelsen

Program Characteristics:

Executive Summary

Marketing & Communications helps residents use their library by offering accurate, up-to-date information about library hours, locations, services, programs, and events. Marketing & Communications offers opportunities for community members to provide input about library-related issues of community-wide importance through surveys, regular web updates, and community meetings. This helps maintain the trust of the voters who approve the library's local option levy.

Program Description

By coordinating accurate and current information about the library, Marketing & Communications ensures that the public understands what the library offers and how to get involved. Marketing & Communications serves the community's information needs through a variety of means, including print and electronic newsletters, monthly event flyers, service brochures, and promotional materials for library events. Marketing & Communications also oversees the library's intranet and public website, ensuring that the library's online presence is dynamic, useful, and relevant to all members of the community. To ensure that broadcast, print, and online media provide the public with regular and timely information about library services and programs, Marketing & Communications proactively and regularly communicates with local and national media outlets.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Visits to the library's website	6,684,813	7,000,000	7,500,000	8,000,000
Outcome	% of customers satisfied with library communications	99.0%	90.0%	98.0%	98.0%

Performance Measure - Description

A visit (or session) is counted when a user accesses the MCL website. Multiple pages can be viewed during the visit. If a user leaves the site and returns later, it is considered a new visit. Some visits of a very long time period are discarded. Visits are generally considered the most useful and accurate measurement of website use. Website visits do not include visits to the library catalog (which are tracked separately).

In February 2010, library customers completed an online survey about their satisfaction with library communications.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$649,320	\$0	\$816,904
Contracts	\$0	\$49,500	\$0	\$52,000
Materials & Supplies	\$0	\$232,830	\$0	\$227,617
Internal Services	\$0	\$28,817	\$0	\$23,226
Total GF/non-GF:	\$0	\$960,467	\$0	\$1,119,747
Program Total:	\$960,467		\$1,119,747	
Program FTE	0.00	6.50	0.00	8.50
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (66%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to library patrons (11%). General Fund revenue represents about 23% of the library's total revenue.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #80008, Marketing & Communications

Net increase of 2.0 FTE due to the addition of two positions for increased web support and capacity (total FTE increase is from 1.0 to 3.0). These positions are being funded through the reallocation of a vacant librarian position and with much of the funding from the vacant Business Services Manager position (not filled when the incumbent moved to the Deputy Director position).