

**Lead Agency:** Library

**Program Contact:** Jeremy Graybill

**Program Offer Type:** Support

**Related Programs:**

**Program Characteristics:** In Target

**Executive Summary**

Marketing & Communications is responsible for creating and coordinating effective and valuable conversations with the library's patrons, staff, community and stakeholders. The group connects the community with library services, promotes the benefit of these services, and constantly seeks effective strategies to engage with the community and adapt to the changing informational needs of the community.

**Program Description**

Marketing & Communications provides essential services to the library and the more than 35,000 people that use the institution each day, either online or in person. Marketing & Communications brings the library to the attention of the public, performs ongoing activities to build a strong public image, keeps the library in the mind of the community through marketing, achieves beneficial and informative coverage in the media, and is responsible for understanding library users to inform strategic decisions on how to best meet their needs. Marketing & Communications also oversees the library's public website — now visited more frequently than the library's physical locations — online presence in social media and e-mail marketing, and the library's intranet.

**Performance Measures**

| Measure Type | Primary Measure                                      | Previous Year Actual (FY09-10) | Current Year Purchased (FY10-11) | Current Year Estimate (FY10-11) | Next Year Offer (FY11-12) |
|--------------|--|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Visits to the library's website                      | 7,714,746                      | 8,000,000                        | 8,000,000                       | 8,200,000                 |
| Outcome      | % of customers satisfied with library communications | 98.0%                          | 98.0%                            | 97.0%                           | 97.0%                     |

**Performance Measure - Description**

The above performance measures were gathered via an online survey and via Google Analytics.

**Output:** The visits to the library's website are an indicator of use, as well as of usability and return visits. The steady increase in traffic demonstrates both an effective website, an effectively operated website and - approaching eight million annual visits - a website that is becoming the primary tool of library users.

**Outcome:** Among respondents to the survey this year, 97% stated that they were satisfied with library communications. This survey had more than 300 respondents and was administered in late January 2011.

## 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 |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | 2011                  | 2011                 | 2012                  | 2012                 |
| Personnel               | \$0                   | \$816,904            | \$0                   | \$815,824            |
| Contracts               | \$0                   | \$52,000             | \$0                   | \$132,800            |
| Materials & Supplies    | \$0                   | \$227,617            | \$0                   | \$215,603            |
| Internal Services       | \$0                   | \$23,226             | \$0                   | \$34,410             |
| Total GF/non-GF:        | <b>\$0</b>            | <b>\$1,119,747</b>   | <b>\$0</b>            | <b>\$1,198,637</b>   |
| Program Total:          | <b>\$1,119,747</b>    |                      | <b>\$1,198,637</b>    |                      |
| Program FTE             | 0.00                  | 8.50                 | 0.00                  | 8.50                 |
| <b>Program Revenues</b> |                       |                      |                       |                      |
| Total Revenue:          | <b>\$0</b>            | <b>\$0</b>           | <b>\$0</b>            | <b>\$0</b>           |

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

## Significant Program Changes

Last year this program was: #80008, Marketing & Communications  
No significant changes.