

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

Program Contact: Jeremy Graybill

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 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 — its online presence in social media and e-mail marketing, and the library's intranet.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Visits to the library's website	7,725,736	8,200,000	7,800,000	7,900,000
Outcome	% of customers satisfied with library communications	98.0%	97.0%	98.0%	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.

Legal/Contractual Obligation

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund 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	2012	2012	2013	2013
Personnel	\$0	\$815,824	\$0	\$835,529
Contracts	\$0	\$132,800	\$0	\$68,000
Materials & Supplies	\$0	\$215,603	\$0	\$151,073
Internal Services	\$0	\$34,410	\$0	\$27,872
Total GF/non-GF:	\$0	\$1,198,637	\$0	\$1,082,474
Program Total:	\$1,198,637		\$1,082,474	
Program FTE	0.00	8.50	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 (56%), Library Fund balance (7%) 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 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

\$10,000 comes from The Library Foundation for program innovation.

Significant Program Changes

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

No significant changes. One management position is downgraded to a represented position due to span of control issues.