Program # 80008 - Marketing & Communications	Version 2/15/2013 s

Lead Agency: Library   **Program Contact:** Jeremy Graybill

Program Offer Type: Support

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Description

Marketing & Communications provides core services to the library and the nearly 34,000 people that access the institution each day. This program creates integrated strategies to form lasting, valuable relationships with the community and to provide value to both patron and library. 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 those that use the library to best meet their needs. Marketing & Communications also oversees the library's public website (now visited more frequently than the library's physical locations), the library's intranet and the print shop.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Visits to the library's website	6,932,826	7,900,000	7,700,000	7,000,000
Outcome	% of customers satisfied with library communications	85.3%	97.0%	97.0%	95.0%

Performance Measure - Description

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

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 an effective website, an effectively operated website and - approaching seven million annual visits - a website that is becoming the primary tool of library users.

The FY 2014 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 do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; Prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	$0	$835,529	$0	$878,011
Contracts	$0	$68,000	$0	$73,500
Materials & Supplies	$0	$151,073	$0	$106,817
Internal Services	$0	$27,872	$0	$26,766
Total GF/non-GF:	**$0**	**$1,082,474**	**$0**	**$1,085,094**
Program Total:	**$1,082,474**		**$1,085,094**	
Program FTE	0.00	8.50	0.00	8.50
Program Revenues				
Total Revenue:	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer represents a pro-rated share of Library District taxes (94%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (6%).

Significant Program Changes

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