

Department: Library

Program Contact: Heather Rogers

Program Offer Type: Support

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

The Contact Center serves patrons system wide who want to connect with library services via phone, email, text and chat. A team of virtual service experts helps patrons manage their library accounts, register for programs and classes, check out library e-content and provides answers to simple factual questions. More complex questions are referred to appropriate library staff for follow-up.

Program Summary

Established in January 2017, the Contact Center expects to receive over 250,000 annual virtual patron contacts, including email, phone, chat and text. Patrons need just one phone number and one online form to contact the library. Contact Center staff expect to answer 85-90 percent of all incoming questions at the first point of contact, referring questions that need specialized assistance to appropriate staff for follow-up. Contact Center staff serve patrons in both English and Spanish, using IRCO phone translation services to assist patrons in other languages. The new Contact Center also allows staff in public service locations to concentrate on serving their in-person patrons, as most of the phone calls they are now receiving can easily be handled by the contact center.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of contacts (phone, email, chat, text) answered by contact center staff	na/-	na/-	100,000	250,000
Outcome	% of contacts answered by contact center staff without the need for a referral	na/-	na/-	85%	90%

Performance Measures Descriptions

New program offer for FY18.

Output: current year estimate reflects the last 5 months of the fiscal year.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$201,059	\$0	\$1,155,782
Contractual Services	\$0	\$0	\$0	\$3,000
Materials & Supplies	\$0	\$50,000	\$0	\$14,034
Internal Services	\$0	\$0	\$0	\$31,090
Total GF/non-GF	\$0	\$251,059	\$0	\$1,203,906
Program Total:	\$251,059		\$1,203,906	
Program FTE	0.00	2.00	0.00	14.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Significant Program Changes

Last Year this program was:

This is a new program offer with 14.0 FTE. During FY 2017, 12.0 FTE vacant positions from Central Library (80000-17) and Neighborhood Libraries (80002-17) were reclassified and moved to System Access & Information Services (80019-17) through a budget modification, joining the 2.0 positions already budgeted for the Contact Center. The total of 14.0 FTE are now transferring from 80019-17 to this new program offer and 80019-17 is discontinued in FY 2018.