Program #80005 - Contact Center   2/21/2018

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 all patrons 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 200,000 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 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 Contact Center allows staff in public service locations to concentrate on serving their in-person patrons, as most of the phone calls previously received at public locations are easily be handled by the Contact Center.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of contacts (phone, email, chat, text) answered by contact center staff	67,631	250,000	200,000	200,000
Outcome	% of contacts answered by contact center staff without the need for a referral	90%	90%	93%	90%

Performance Measures Descriptions

Output: Previous Year Actual reflects only 5 months of data, from Contact Center launch Jan 30,2017 through June 30, 2017.

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	**2018**	**2018**	**2019**	**2019**
Personnel	$0	$1,155,782	$0	$1,303,942
Contractual Services	$0	$3,000	$0	$0
Materials & Supplies	$0	$14,034	$0	$17,599
Internal Services	$0	$31,090	$0	$44,633
Total GF/non-GF	**$0**	**$1,203,906**	**$0**	**$1,366,174**
Program Total:	**$1,203,906**		**$1,366,174**	
Program FTE	0.00	14.00	0.00	14.50

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 (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80005 Contact Center

No significant changes.