Program #80005 - Contact Center   5/6/2020

Department:	Library	**Program Contact:**	Dave Ratliff
Program Offer Type:	Support	**Program Offer Stage:**	As Proposed
Related Programs:			
Program Characteristics:			

Executive Summary

The Contact Center serves patrons who want to connect with library services via phone and email. A team of virtual service experts helps patrons manage their library accounts, register for programs and classes, check out library e-content, provides answers to basic questions and makes referrals for more complex questions.

Program Summary

The Contact Center answered more than 150,000 questions via phone related to library accounts, service information and quick fact checks. Contact Center staff also responded to more than 5,000 information requests received via email. Contact Center staff answer more than 90% 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, while using IRCO phone interpretation services to assist patrons in other languages. This service simplifies access for the public by providing a single phone number for all Multnomah County Library users. The Contact Center allows staff in public service locations to concentrate on serving the patrons at those locations. This program will improve the automated phone system's Spanish language usability in order to improve access for patrons.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of contacts (phone, email, chat, text) answered by contact center staff	156,517	150,000	150,000	150,000
Outcome	% of patron questions answered by contact center staff without the need for a referral	94%	90%	90%	90%

Performance Measures Descriptions

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2020**	**2020**	**2021**	**2021**
Personnel	$0	$1,260,927	$0	$1,341,721
Materials & Supplies	$0	$13,150	$0	$8,390
Internal Services	$0	$40,695	$0	$40,602
Total GF/non-GF	**$0**	**$1,314,772**	**$0**	**$1,390,713**
Program Total:	**$1,314,772**		**$1,390,713**	
Program FTE	0.00	13.50	0.00	13.50

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

This program generates $33,946 in indirect 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 (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2020: 80005-20 Contact Center

No significant changes.