

Department: Library

Program Contact: Dave Ratliff

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program offer is for direct library services provided via email, chat, telephone and other remote means. It also encompasses the creation of content directed to library users across all of the library's online platforms.

Program Summary

Community information provides remote library services including service-related inquiries, detailed information and research requests, assistance with homework, reading recommendations and information about community and library resources. More than 175,000 phone calls, emails and chat sessions are answered each year requesting information across a broad spectrum from library hours of operation to rent assistance and housing stabilization programs. Content of interest to library users is created by Community Information staff for publication on our website and multiple social media channels. This program will be realigned in FY 2022 to consolidate the library's virtual services.

Community Information will evaluate and create a plan for contact center needs for services in additional languages including Cantonese, Mandarin, Russian, Somali, Spanish, and Vietnamese in the next fiscal year.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of contacts (phone, email, chat, text) answered Community Information staff	124,000	150,000	150,000	150,000
Outcome	% of patron questions answered by Community Information staff without the need for a referral	97%	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	2021	2021	2022	2022
Personnel	\$0	\$1,341,721	\$0	\$1,411,013
Materials & Supplies	\$0	\$8,390	\$0	\$8,040
Internal Services	\$0	\$40,602	\$0	\$69,874
Total GF/non-GF	\$0	\$1,390,713	\$0	\$1,488,927
Program Total:	\$1,390,713		\$1,488,927	
Program FTE	0.00	13.50	0.00	13.50

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

Explanation of Revenues

This program generates \$45,294 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 2021: 80005 Contact Center