

# RichmondWorks

General Services – 311 Call Center

Appendix

May 1, 2008



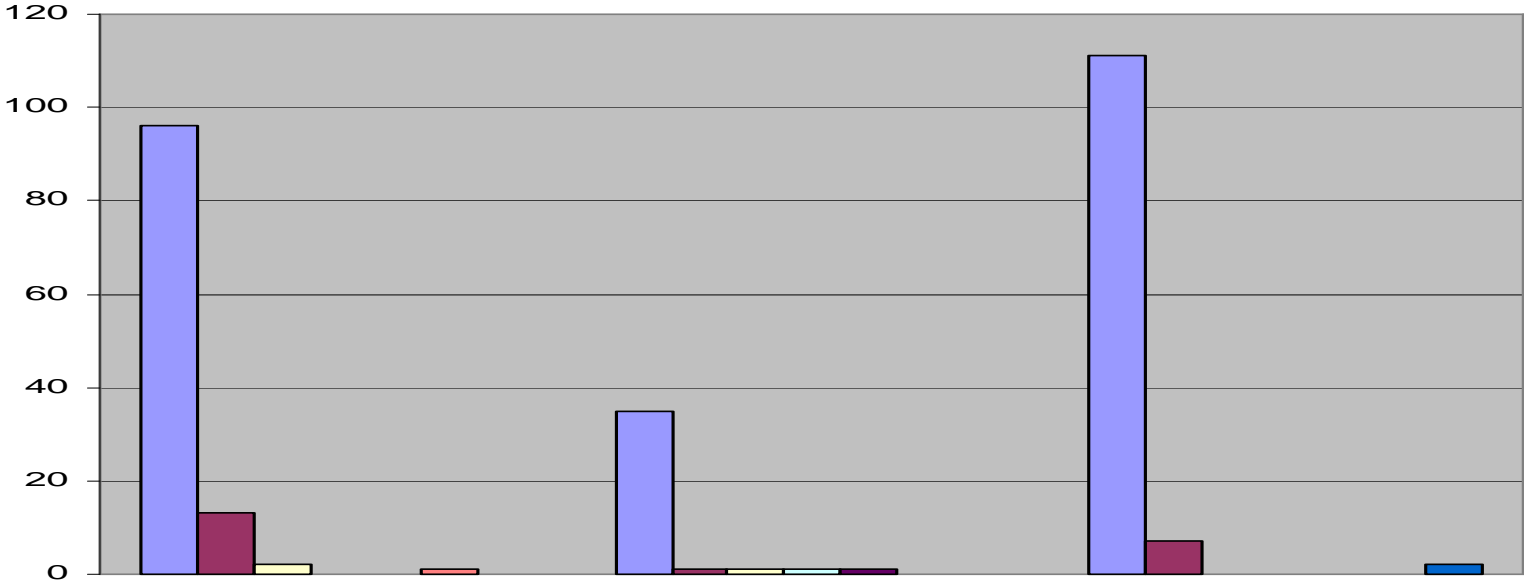
# Department Response to CRS

2008

Department	Department Description	Received	Open	Late	Percentage Late	Changed Due Dates	Percentage Due Date Change
05	COMMUNITY DEVELOPMENT	10,279	2,425	29	0.28%	73	0.71%
21	MAYORS OFFICE	57	4				
25	CITY FINANCE	6,912	1,758	649	9.39%	65	0.94%
27	SOCIAL SERVICES	130	30				
28	PUBLIC HEALTH	85	25	8	9.41%		
29	PUBLIC WORKS	8,275	1,425	111	1.34%	147	1.78%
30	RECREATION AND PARKS	23	15	9	39.13%		
35	PUBLIC UTILITIES	1,094	286	1	0.09%	63	5.76%
36	ECONOMIC DEVELOPMENT	2	1	1	50.00%		
41	POLICE	215	44	8	3.72%		
08	ASSESSOR OF REAL ESTATE	101	10				
42	DEPT OF FIRE	684	4	1	0.15%		
87	UNKNOWN	302	90				
	<b>Sum:</b>	<b>28,164</b>	<b>6,122</b>	<b>822</b>		<b>348</b>	
				<b>Average:</b>	<b>13.43%</b>		<b>1.24%</b>

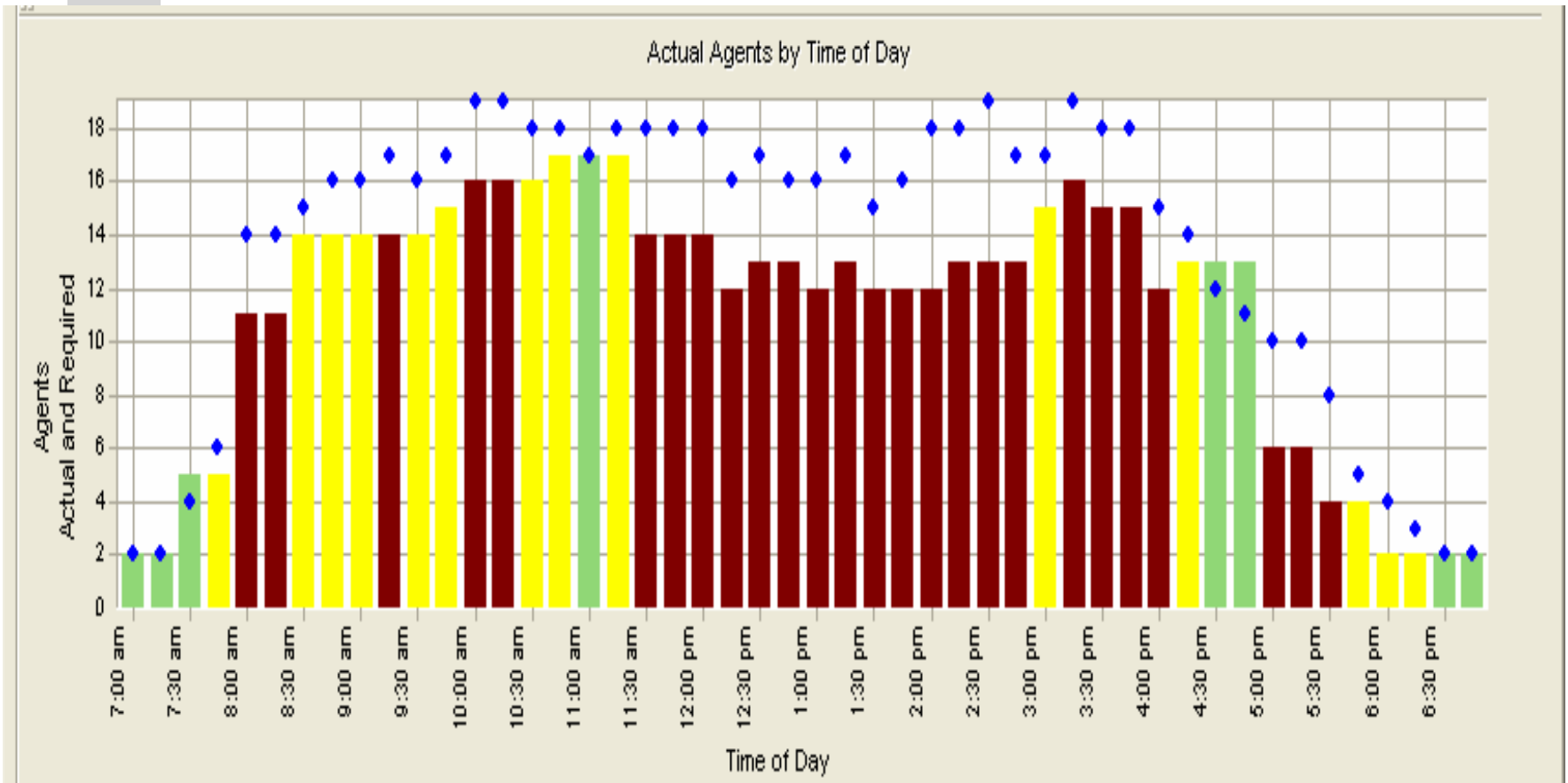
Data reflects activity through 11:59pm Monday, April 28, 2008

# Limited English Speaking (LES) Call Volumes



	January-08	February-08	March-08
Spanish	96	35	111
Portuguese	13	1	7
Arabic	2	1	0
Japanese	0	1	0
Bengali	0	1	0
Bosnian	1	0	0
Vietnamese	0	0	2

# Staff Reduction Impact on Performance



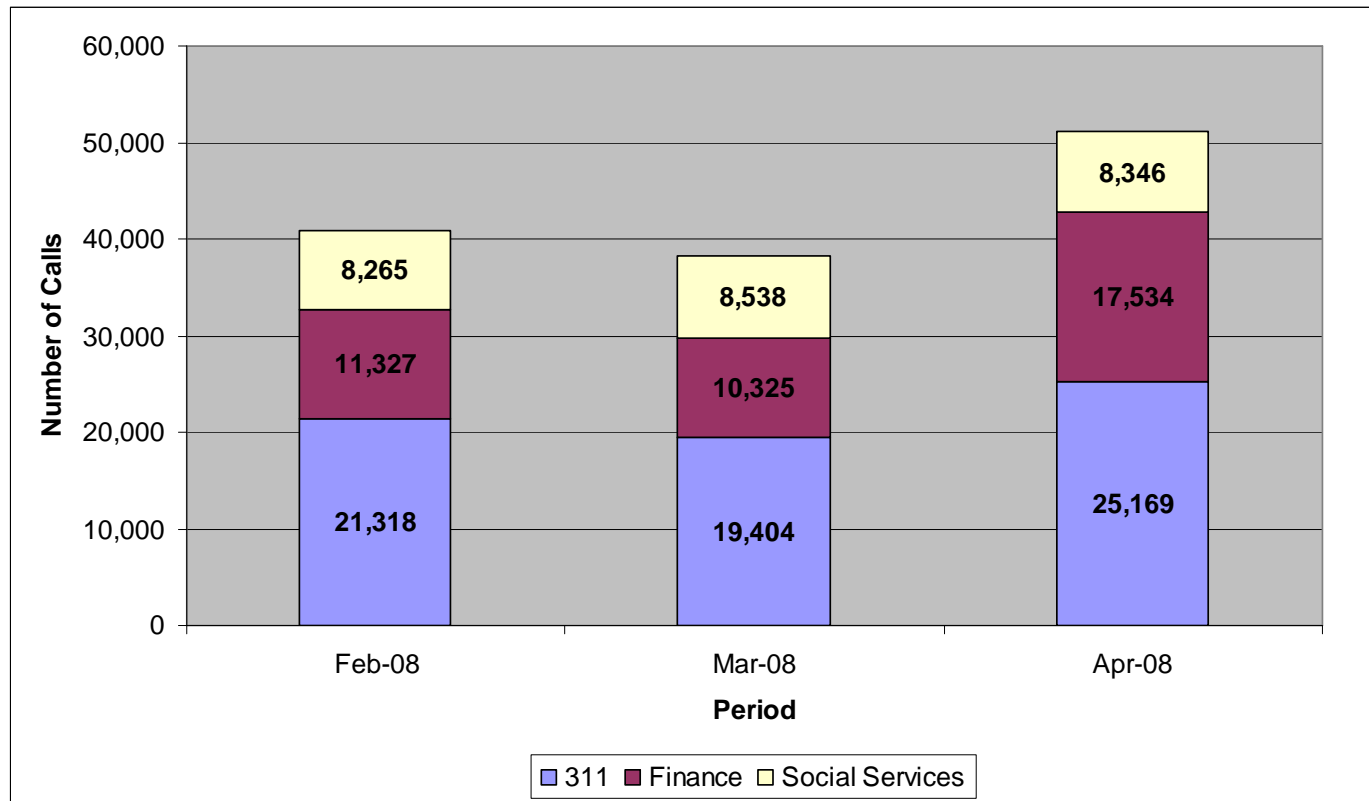
Target Staff Level

Under Staffed by 1-2

Under Staffed by 3 or More

Required Agents

# General Fund Departments Increases in Call Volume February – April 28, 2008



# Call Center Metrics March 2007

Department Name	Total Calls Offered	Total Calls Answered	% Total Calls Answered	% Calls Abandoned	% Calls Ans. within 30 secs	Calls Queued	Agent Productivity	Average Speed of Answer(h:mm:ss)	# Calls Transferred
311(Assessor, DPW, DCD, General Information)	16,618	14,998	90.25%	9.75%	80.45%	7,153	60.72%	00:00:37	3,686
Finance	14,055	8,781	62.48%	37.52%	29.85%	11,737	79.18%	00:08:04	58
Social Services	9,546	8,262	86.55%	13.45%	60.49%	5,357	56.36%	00:01:08	727
<b>TOTALS &amp; AVGS</b>	<b>40,219</b>	<b>32,041</b>	<b>79.67%</b>	<b>20.33%</b>	<b>61.46%</b>	<b>24,247</b>	<b>62.96%</b>	<b>00:02:48</b>	<b>4,471</b>

Department Name	Total Calls Offered	Total Calls Answered	% Total Calls Answered	% Calls Abandoned	% Calls Ans. within 30 secs	Calls Queued	Agent Productivity	Average Speed of Answer(h:mm:ss)	# Calls Transferred
Public Utilities	50,737	25,607	50.47%	49.53%	27.83%	81,628	72.65%	00:05:06	1,465
<b>TOTALS &amp; AVGS</b>	<b>50,737</b>	<b>25,607</b>	<b>50.47%</b>	<b>49.53%</b>	<b>27.83%</b>	<b>81,628</b>	<b>72.65%</b>	<b>00:05:06</b>	<b>1,465</b>

<b>TOTALS &amp; AVGS All Departments</b>	<b>90,956</b>	<b>57,648</b>	<b>63.38%</b>	<b>36.62%</b>	<b>46.03%</b>	<b>105,875</b>	<b>70.26%</b>	<b>00:03:51</b>	<b>5,936</b>
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# Call Center Metrics March 2008

Department Name	Total Calls Offered	Total Calls Answered	% Total Calls Answered	% Calls Abandoned	% Calls Ans. within 30 secs	Calls Queued	Agent Productivity	Average Speed of Answer(hh:mm:ss)	AVG Wait in Queue(hh:mm:ss)	AVG Delay to Abandon(hh:mm:ss)	# Calls Transferred
311(Assessor, DPW, DCD, General Information)	19,404	18,682	96.28%	3.72%	86.22%	4,940	68.70%	00:00:16	00:00:51	00:01:39	5,568
Finance	10,325	9,745	94.38%	5.62%	91.16%	1,102	63.88%	00:00:12	00:00:49	00:01:50	2,442
Social Services	8,538	7,916	92.71%	7.29%	82.82%	2,908	55.52%	00:00:19	00:00:52	00:01:19	1,759
<b>TOTALS &amp; AVGS</b>	<b>38,267</b>	<b>36,343</b>	<b>94.97%</b>	<b>5.03%</b>	<b>86.72%</b>	<b>8,950</b>	<b>64.06%</b>	<b>00:00:16</b>	<b>00:00:51</b>	<b>00:01:36</b>	<b>9,769</b>

Department Name	Total Calls Offered	Total Calls Answered	% Total Calls Answered	% Calls Abandoned	% Calls Ans. within 30 secs	Calls Queued	Agent Productivity	Average Speed of Answer(hh:mm:ss)	AVG Wait in Queue(hh:mm:ss)	AVG Delay to Abandon(hh:mm:ss)	# Calls Transferred
Public Utilities	27,513	25,704	93.42%	6.58%	70.30%	10,757	70.37%	00:01:01	00:02:52	00:03:40	2,909
<b>TOTALS &amp; AVGS</b>	<b>27,513</b>	<b>25,704</b>	<b>93.42%</b>	<b>6.58%</b>	<b>70.30%</b>	<b>10,757</b>	<b>70.37%</b>	<b>00:01:01</b>	<b>00:02:52</b>	<b>00:03:40</b>	<b>2,909</b>

<b>TOTALS &amp; AVGS All Departments</b>	<b>65,780</b>	<b>62,047</b>	<b>94.33%</b>	<b>5.67%</b>	<b>79.81%</b>	<b>19,707</b>	<b>68.58%</b>	<b>00:00:35</b>	<b>00:01:57</b>	<b>00:02:44</b>	<b>12,678</b>
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# Call Center Metrics April 2007

Department Name	Total Calls Offered	Total Calls Answered	% Total Calls Answered	% Calls Abandoned	% Calls Ans. within 30 secs	Calls Queued	Agent Productivity	Average Speed of Answer(hh:mm:ss)	# Calls Transferred
311(Assessor, DPW, DCD, General Information)	15,702	14,184	90.3%	9.7%	80.5%	6,478	52.0%	00:00:41	3,774
Finance	17,676	9,521	53.9%	46.1%	4.4%	17,411	66.4%	00:12:04	7
Social Services	9,076	7,892	87.0%	13.0%	62.3%	4,917	73.7%	00:00:58	641
<b>TOTALS &amp; AVGS</b>	<b>42,454</b>	<b>31,597</b>	<b>74.4%</b>	<b>25.6%</b>	<b>52.7%</b>	<b>28,806</b>	<b>56.8%</b>	<b>00:04:15</b>	<b>4,422</b>

Department Name	Total Calls Offered	Total Calls Answered	% Total Calls Answered	% Calls Abandoned	% Calls Ans. within 30 secs	Calls Queued	Agent Productivity	Average Speed of Answer(hh:mm:ss)	# Calls Transferred
Public Utilities	52,281	23,687	45.3%	54.7%	24.5%	83,357	75.5%	00:05:53	1,322
<b>TOTALS &amp; AVGS</b>	<b>52,281</b>	<b>23,687</b>	<b>45.3%</b>	<b>54.7%</b>	<b>24.5%</b>	<b>83,357</b>	<b>75.5%</b>	<b>00:05:53</b>	<b>1,322</b>

<b>TOTALS &amp; AVGS All Departments</b>	<b>94,735</b>	<b>55,284</b>	<b>58.4%</b>	<b>41.6%</b>	<b>40.2%</b>	<b>112,163</b>	<b>70.2%</b>	<b>00:04:58</b>	<b>5,744</b>
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# Call Center Metrics April 2008

Department Name	Total Calls Offered	Total Calls Answered	% Total Calls Answered	% Calls Abandoned	% Calls Ans. within 30 secs	Calls Queued	Agent Productivity	Average Speed of Answer(hh:mm:ss)	AVG Wait in Queue(hh:mm:ss)	AVG Delay to Abandon(hh:mm:ss)	# Calls Transferred
311(Assessor, DPW, DCD, General Information)	25,169	22,940	91.1%	8.9%	64.3%	14,721	89.6%	00:00:38	00:01:10	00:01:51	5,043
Finance	15,299	13,667	89.3%	10.7%	66.9%	7,743	78.8%	00:00:35	00:01:11	00:02:01	1,092
Social Services	8,346	7,412	88.8%	11.2%	70.6%	4,444	92.6%	00:00:36	00:01:04	00:01:39	1,405
<b>TOTALS &amp; AVGS</b>	<b>48,814</b>	<b>44,019</b>	<b>90.2%</b>	<b>9.8%</b>	<b>66.1%</b>	<b>26,908</b>	<b>85.3%</b>	<b>00:00:37</b>	<b>00:01:09</b>	<b>00:01:52</b>	<b>7,540</b>

Department Name	Total Calls Offered	Total Calls Answered	% Total Calls Answered	% Calls Abandoned	% Calls Ans. within 30 secs	Calls Queued	Agent Productivity	Average Speed of Answer(hh:mm:ss)	AVG Wait in Queue(hh:mm:ss)	AVG Delay to Abandon(hh:mm:ss)	# Calls Transferred
Public Utilities	27,621	26,290	95.2%	4.8%	73.8%	9,846	74.7%	00:00:47	00:02:20	00:03:26	2,809
<b>TOTALS &amp; AVGS</b>	<b>27,621</b>	<b>26,290</b>	<b>95.2%</b>	<b>4.8%</b>	<b>73.8%</b>	<b>9,846</b>	<b>74.7%</b>	<b>00:00:47</b>	<b>00:02:20</b>	<b>00:03:26</b>	<b>2,809</b>

<b>TOTALS &amp; AVGS All Departments</b>	<b>76,435</b>	<b>70,309</b>	<b>92.0%</b>	<b>8.0%</b>	<b>69.0%</b>	<b>36,754</b>	<b>77.0%</b>	<b>00:00:41</b>	<b>00:01:29</b>	<b>00:02:19</b>	<b>10,349</b>
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# Call Center Metrics

## November 2007 – April 2008

Department Name	Total Calls Offered	Total Calls Answered	% Total Calls Answered	% Calls Abandoned	% Calls Ans. within 30 secs	Calls Queued	Agent Productivity	Average Speed of Answer(hh:mm:ss)	AVG Wait in Queue(hh:mm:ss)	AVG Delay to Abandon(hh:mm:ss)	# Calls Transferred
<b>311(Assessor, DPW, DCD, General Information)</b>	122,097	117,056	95.9%	4.1%	87.0%	29,985	79.7%	00:00:16	00:00:57	00:01:46	40,653
Finance	63,595	59,639	93.8%	6.2%	88.7%	10,587	60.4%	00:00:15	00:01:04	00:01:48	13,965
Social Services	47,893	43,428	90.7%	9.3%	76.0%	21,662	66.5%	00:00:26	00:00:59	00:01:43	7,556
<b>TOTALS &amp; AVGS</b>	<b>233,585</b>	<b>220,123</b>	<b>94.2%</b>	<b>5.8%</b>	<b>85.3%</b>	<b>62,234</b>	<b>68.3%</b>	<b>00:00:18</b>	<b>00:00:59</b>	<b>00:01:45</b>	<b>62,174</b>

Department Name	Total Calls Offered	Total Calls Answered	% Total Calls Answered	% Calls Abandoned	% Calls Ans. within 30 secs	Calls Queued	Agent Productivity	Average Speed of Answer(hh:mm:ss)	AVG Wait in Queue(hh:mm:ss)	AVG Delay to Abandon(hh:mm:ss)	# Calls Transferred
Public Utilities	169,084	147,245	87.1%	12.9%	61.2%	89,866	73.0%	00:02:10	00:04:47	00:05:32	13,987
<b>TOTALS &amp; AVGS</b>	<b>169,084</b>	<b>147,245</b>	<b>87.1%</b>	<b>12.9%</b>	<b>61.2%</b>	<b>89,866</b>	<b>73.0%</b>	<b>00:02:10</b>	<b>00:04:47</b>	<b>00:05:32</b>	<b>13,987</b>

<b>TOTALS &amp; AVGS All Departments</b>	<b>402,669</b>	<b>367,368</b>	<b>91.2%</b>	<b>8.8%</b>	<b>75.5%</b>	<b>152,100</b>	<b>71.7%</b>	<b>00:01:03</b>	<b>00:03:17</b>	<b>00:04:16</b>	<b>76,161</b>
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