



Executive Briefing Memo

Date: January 24, 2008

Department/Project: Public Works/311 Call Center

Project Overview: The City Administration desires to move towards a 311 system whereby all citizen calls are routed through a single number. The project status as of January 17 is “green”.

Current Operations: Call centers are currently operated by the following agencies. Staffing for each agency is indicated in parentheses.

Finance (8)

Social Services (4)

311 Call Center (13)

Total: 25

Call center functions from the Assessor’s Office, Community Development and Public Works were incorporated into the 311 Call Center in early October 2007.

The Department of Public Utilities call center is staffed with 45 positions:

- 35 Customer Service Reps (22 full-time and 6 part-time phone agents, and 7 staff for face-to-face contact centers)
- 5 Senior Customer Service Representatives, 4 Customer Service Supervisors and 1 Customer Service Manager.

Issues for Discussion:

Project Timetable:

The project is completed and the 311 Call Center is fully operational.

Call Center Performance Quarters One & Two, FY 08

The 311 Call Center is using 4 basic qualitative measurements:

- Call Abandonment rate (target - <4%)
- Percent of calls answered within 120 seconds (target – 96%)
- Average speed of answer (target - <30 seconds)
- Agent availability (target – 70%)

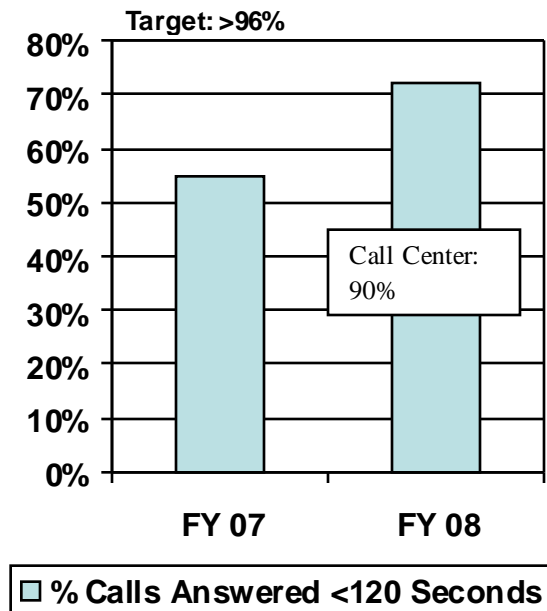
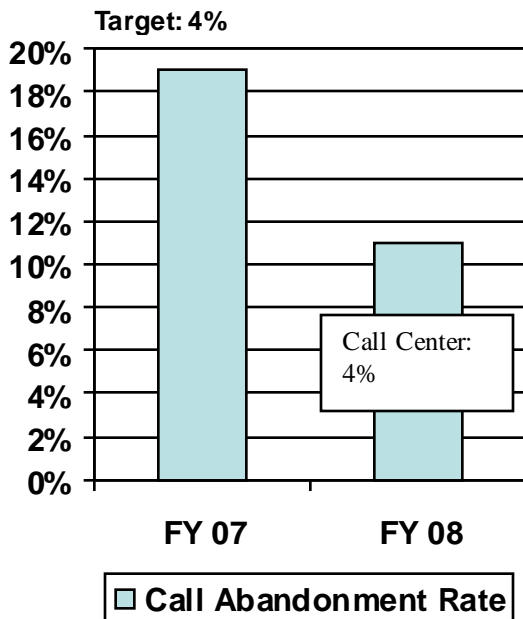
For the period November – December 2007, the 311 Call Center met all targets, with the exception of the percent of calls answered within 120 seconds. (Ninety percent of calls were answered within 120 seconds, versus the target of 96%.)

In most instances, the 311 Call Center out-performs departmental call centers in the 4 qualitative measures in use (see slides 8 and 9 of the 311 Call Center’s presentation.)

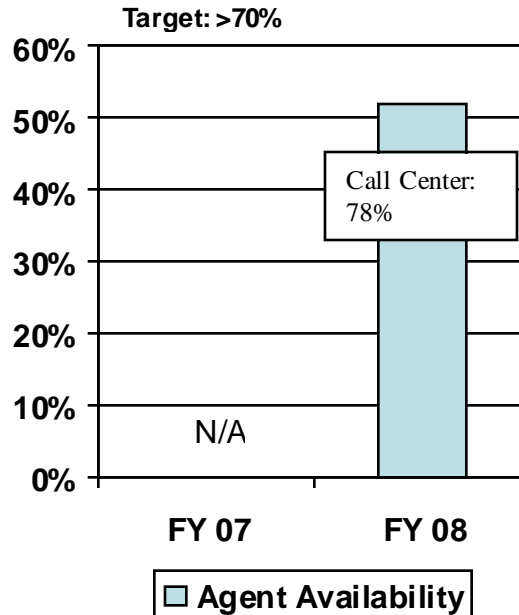
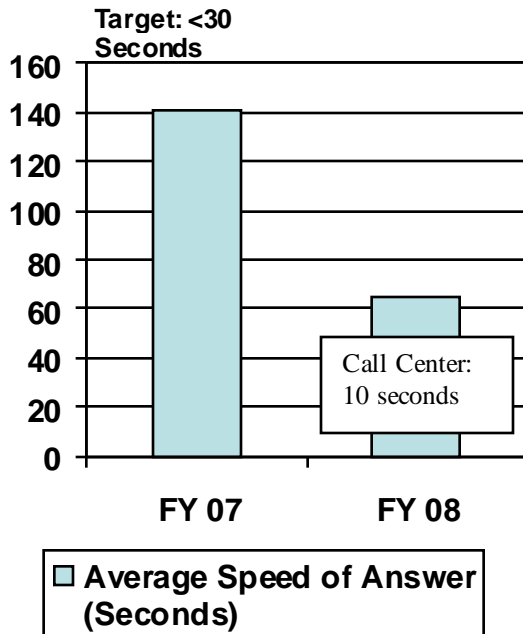
However, when *all* call center statistics for the City are aggregated, the following picture emerges:

- Thus far in FY 08, each of the 4 measures indicates improved performance over FY 07 levels.
- Aggregated city-wide, call center performance for all metrics is in the critical or red zone, based upon the targets adopted by the 311 Call Center (slides 8, 9.)

City-Wide Call Center Performance: FY 07 vs. FY 08 YTD



City-Wide Call Center Performance: FY 07 vs. FY 08 YTD



Question: What can be done to improve city-wide call center performance?

Data Quality Issues

Thus far in FY 08, 90% of calls to the 311 Call Center were answered within 120 seconds. The average speed of answer was 10 seconds. Call Center staff believes that these data are mathematically improbable and that one of the measures is inaccurate. The Department of Information Technology is investigating. Additional details will be provided during the meeting.

Staffing Issues

At this point in time, 8 of the twenty-six authorized call agent positions are vacant. A list of eligible candidates is due January 18. The impact of the 8 vacant positions is displayed on slide 6 of the 311 Call Center presentation as the gap between required agents and available agents at various times of the day. Once the 8 positions are filled, the gap will be significantly reduced. Until such time as the agents are hired and trained, the 311 Call Center manager recommends delaying incorporation of Animal Care & Control calls into the 311 Call center operation.

Follow-up Items from October Meeting:

- *Why are Finance agents (Temps in DPU) promising return calls within 48 hours; particularly when you have no tracking system in place?*
 - 311 and Temporary staff are now entering requests for follow-up into Citizens' Request System. Agents now advise citizens of the estimated completion date for each specific requests.
- *Explore the possibility of providing an option for citizens to hear the City's Calendar of events.*
 - We have this item on our to-do list. We have made many modifications to the current IVR flow. It is best to complete building and testing the current IVR before making any additional changes. We will revisit this option in February.
- *Will you be able to track the type of calls received?*

Our current reporting system will track calls by specialty departments, such as Finance, Social Services, Public Utilities and Community Development automated system requests. All other calls are sent to 311 agents. The agents are manually tracking the type of calls. We are exploring the option of using Metastorm to track call type.