

RichmondWorks



Executive Briefing Memo

Date: October 18, 2007

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 October 12 is “green”.

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

Finance (4.5)

Assessor (4.9)

DPW (7)

Community Development (3.3)

Social Services (6)

Total: 23.9

The Department of Public Utilities 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 original target date for the physical consolidation of existing call centers was July 1, 2007. As a result of a mock RichmondWorks meeting held on May 31, the July 1 deadline was acknowledged as unattainable.

As of the October 5, 2007 status report, the project status is rated as GREEN. The internal implementation date (soft launch) is October 19. The public implementation date is January 2, 2008.

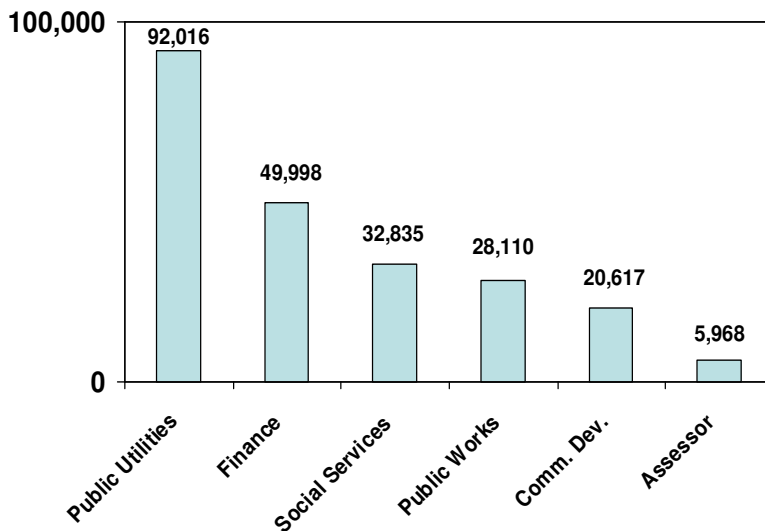
Project Issues:

- As of October 12, 2007 Budget and Human Resources have not finalized identification of 13 vacant position numbers that will be transferred to the 311 Center to fulfill staffing requirements. However, recruitment is under way for these positions. This issue could jeopardize the go-live date.
- There are performance issues with some of the sub-contractors working on renovations to the 311 Center site (Room 109.) The performance of the electrical sub-contractor is of particular concern. The situation has the potential to cause delays in the construction schedule, which calls for construction to be complete by November 12. These issues are being monitored on a daily basis.

Call Center Performance 1st Quarter FY 08 / Data Quality Issues

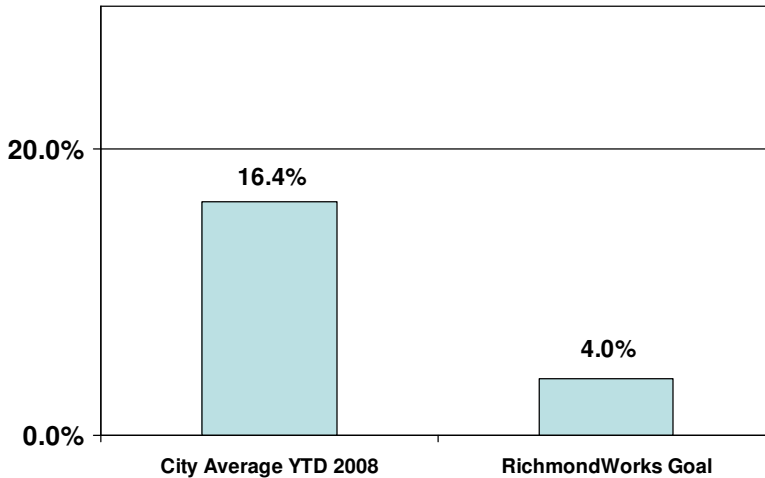
The number of calls offered for the first quarter projects to a total of 918,000 calls for FY 08, or approximately 10% above the 833,000 calls offered in FY 07.

Calls Offered by Departmental Call Centers
FY 2008 (July – September)
Total: 229,544



The graph below appears to show good progress towards the 311 Call Center goal of reducing abandoned calls to 4% of all calls offered. In FY 07, the various call centers operated by the City recorded an abandonment rate of 23.97%.

Percent of Calls to City Call Centers Abandoned by Caller
in FY 2008 (July – September)
versus RichmondWorks Goal



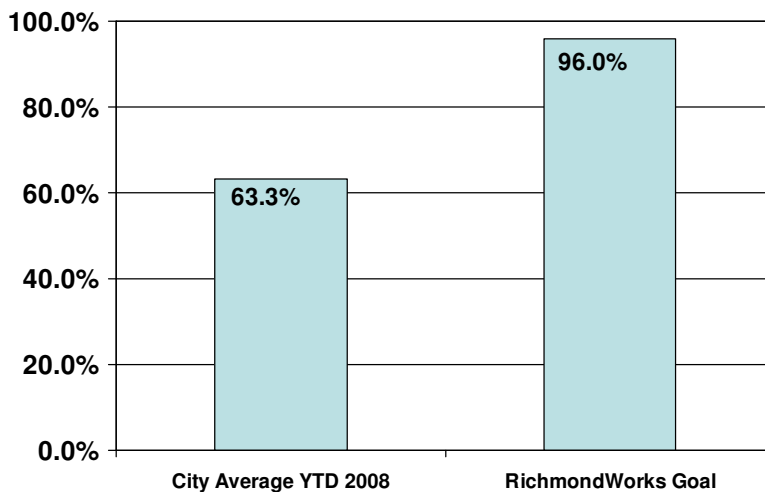
However, closer examination of the raw data at the departmental level prompted RichmondWorks staff to request 311 Call Center staff to review and verify several data points:

- The Department of Public Utilities recorded abandonment rates of 34.7% for July, 25.67% for August and 24.93% for September. The FY 07 abandonment rate was 31.28%
- For the first quarter of FY 08, the Finance Department recorded an abandonment rate of 1.04%. Monthly rates for the period were: 1.65%, .5% and .5%. The annual rate for FY 07 was 31.61%

Staff from the 311 Call Center have verified the accuracy of the data. Additional information on the call abandonment rate is presented in the 911 Call Center presentation.

The graph below appears to show progress in increasing the percent of calls answered in less than 2 minutes. The 311 Call Center goal is to answer 96% of calls within two minutes. The rate for FY 07 was 48.05%.

Percent of Calls Answered in Under 2 Minutes
in FY 2008 (July – September) versus RichmondWorks Goal



However, as in the case of the abandonment metric, a closer examination of the data at the departmental level prompted RichmondWorks staff to request 311 Call Center staff to review and verify several data points:

- For FY 07, the Department of Finance reported that 36.10% of calls were answered in less than 2 minutes. For the first quarter of FY 08, the rate reported was 87.55%, an increase of 51 points. RichmondWorks staff speculated that this was possibly attributable to seasonal fluctuations in the numbers of calls, which in turn impacts answer time.
- The Assessor's Office and Public Utilities reported increases in the percent of calls answered within two minutes in the 15% range.
- The department of Community Development reported a 15 point reduction in the percent of calls answered within 2 minutes.

Staff from the 311 Call Center verified the accuracy of the data. Additional information on the percent of calls answered in less than two minutes is presented in the 911 Call Center presentation.

Follow-up Items from July Meeting:

The status of follow-up items from the July meetings will be provided in a separate hand-out.