

# RichmondWorks

Department of General Services

311 Call Center

May 1, 2008



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# Department of General Services 311 Call Center Presentation Agenda

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1. Challenges and Impediments to Success of Department
2. Potential Solutions to Challenges and Impediments
3. Measures Directly Related to Mayor's Priorities
4. Measures Critical to Departmental Success

# Department of General Services 311 Call Center Challenges & Impediments

- ◆ Call Center Data and Reports
- ◆ Department Response to Citizens' Requests
- ◆ Citizen Feedback
- ◆ Proposed Budget Amendments



# Department of General Services 311 Call Center Challenges & Impediments – Potential Solutions

- ◆ Automated Reports
- ◆ System Enhancements
- ◆ Citizen Education
- ◆ Approve Budget Recommendation

# Department of General Services

## 311 Call Center

### Measures & Results Related to Mayor's Priorities

- ◆ **Measure:** Calls Answered – the percentage of total calls received that are answered by an agent.
- ◆ **Relationship to Mayor's Priorities:** This measure directly relates to the Mayor's priorities concerning Customer Service.
- ◆ **Current Target & Results:** The targeted answer rate is 96% of all calls received. For November 2007 - April 2008, the answer rate is 94.2% (yellow). The FY 07 rate was significantly lower at 84% (red).
- ◆ **Issue(s) identified by Analysis:** Call volume has increased 25% (12,782 calls) from the previous month while staffing levels have remained the same. Additional DPU positions allotted to assist 311 have improved DPU performance. Those positions have not assisted 311 volumes to date.

# Department of General Services

## 311 Call Center

### Measures & Results Related to Mayor's Priorities

- ◆ **Measure:** Calls Answered
- ◆ **Action planned or taken:**
  1. Work with DPU to identify 5 positions to assist 311 volume as recommended by Richmond Works Panel in October 2007.
  2. Convert 1 full time position into 2 part time positions.
  3. Complete Tax Payer Verification Policy and train additional 311 agents to handle Finance Calls.
- ◆ **Completion Date:** May 30, 2008
- ◆ **Responsible Party:** Cheryl Davis, Mark McClain, Malcolm Bradford
- ◆ **Cost:** No additional costs as positions have been hired by DPU

# Department of General Services

## 311 Call Center

### Measures & Results Related to Mayor's Priorities

- ◆ **Measure:** Speed of Answer – the average time a caller waits before an agent answers the call.
- ◆ **Relationship to Mayor's Priorities:** This measure directly relates to the Mayor's priorities concerning Customer Service.
- ◆ **Current Target & Results:** The targeted speed of answer is 30 seconds. For November 2007 – April 2008, the average speed of answer is 18 seconds (green). The FY 07 rate was significantly higher at 108 seconds (red).
- ◆ **Issue(s) identified by Analysis:** As call volume continues to rise, so does the average speed of answer. Though the average is still under 30 seconds, with proposed budget cuts creating a reduction in staffing levels and call volume increasing the call center's performance will be negatively affected.

# Department of General Services

## 311 Call Center

### Measures & Results Related to Mayor's Priorities

- ◆ **Measure:** Speed of Answer
- ◆ **Action planned or taken:**
  1. Work with DPU to identify 5 positions to assist 311 volume as recommended by Richmond Works Panel in October 2007.
  2. Convert 1 full time position into 2 part time positions.
  3. Complete Tax Payer Verification Policy and train additional 311 agents to handle Finance Calls.
- ◆ **Completion Date:** May 30, 2008
- ◆ **Responsible Party:** Cheryl Davis, Mark McClain, Malcolm Bradford
- ◆ **Cost:** No additional costs as positions have been hired by DPU

# Department of General Services 311 Call Center March 2008 Performance Data

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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# Department of General Services 311 Call Center April 2008 Performance Data

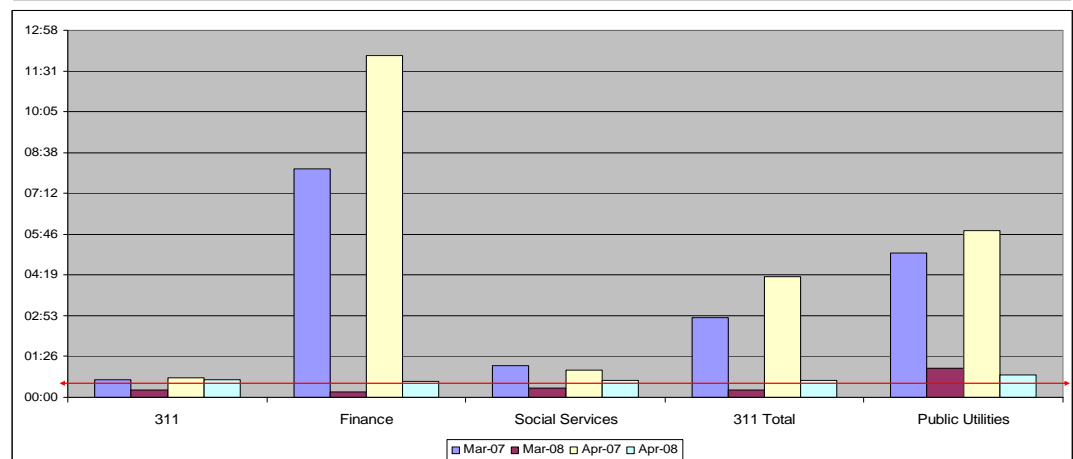
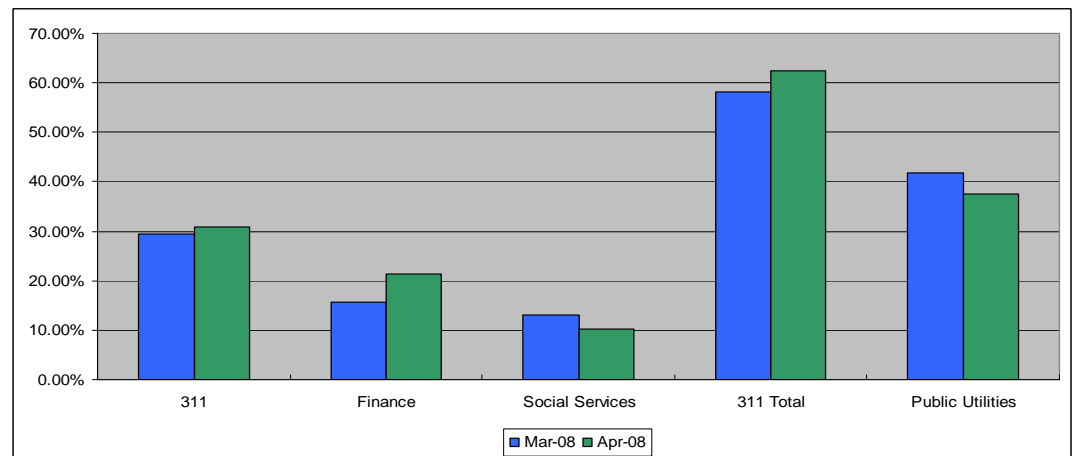
Department Name	Total Calls Offered	Total Calls Answered	% Total Calls Answered	% Calls Abandoned	% Calls Ans. within 30 secs	Calls Queued	Agent Productivity	Average Speed of Answer(hh:mm:ss)	AVG Wait in Queue(hh:mm:ss)	AVG Delay to Abandon(hh:mm:ss)	# Calls Transferred
311(Assessor, DPW, DCD, General 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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# Department of General Services 311 Call Center Impact Upon Mayor's Priorities

- ◆ **Calls Received:** The chart on the top right shows a department's percentage of total calls received for March and April of 2008.
- ◆ **Speed of Answer:** The chart on the lower right shows significant decreases in answer time across all departments compared to one year ago.



# Department of General Services 311 Call Center

## Measures and Results Critical to Departmental Mission

- ◆ **Measure:** Agent Productivity – the amount of time agents are on a call or ready to receive the next call.
- ◆ **Why Critical to Departmental Mission:** Maximizing the use of all agents ensures the call centers are effectively utilizing their resources – in turn, ensuring agents are actively on calls or prepared to receive the next incoming call.
- ◆ **Current targets and results:** In line with corporate industry standards, the 311 Call Center has set a target productivity of 70%. For April 2008, 311 had an 85% (**green**) productivity rate. This same period for 2007 was 57% (**red**). For November 2007 – April 2008, the overall 311 productivity rate is 68% (**yellow**).
- ◆ **Issue (s) identified by analysis:** 311 agent productivity for April 2008 is very high, exceeding industry standard goals for the call centers. We are managing staff to continue seeing these high productivity rates.

# Department of General Services 311 Call Center

## Measures & Results Related to Mayor's Priorities

- ◆ **Measure:** Agent Productivity
- ◆ **Action planned or taken:**
  1. Conduct additional analysis on agent productivity.
  2. Address data collection and integrity issue for agent states.
- ◆ **Completion Date:** June 30, 2008
- ◆ **Responsible Party:** Cheryl Davis, Mark McClain, Malcolm Bradford
- ◆ **Cost:** No additional costs as positions have been hired by DPU.

# Department of General Services

## 311 Call Center

### Financial Impact Summary

- ◆ Answer Rate: DPU positions and part time positions included in budget
- ◆ Speed of Answer: Costs included in budget
- ◆ Agent Productivity: Configuration analysis is estimated around \$30,000.00

Total: \$30,000.00