

Date: June 26, 2008

To: Mayor Ballard

From: Michael Huber and Kristen Tusing, Office of Enterprise Development

Re: Mayor's Action Center (MAC) meeting Friday 6/27/08

CC: Sarah Taylor, Director of Constituent Services  
Paul Okeson, Chief of Staff  
David Reynolds, Controller  
Chris Cotterill, Corporation Counsel  
Shital Patel, Chief Information Officer

The last MAC IndyStat meeting was held May 23, 2008. The following issues were highlighted in the May 23<sup>rd</sup> meeting and appeared in the MAC IndyStat follow-up memo:

#### Measurements

**Follow-up Action.** The MAC will provide data for the number of calls a CSR takes a week, including the average amount of time per call by category.

**What obstacles are there in trying to collect this data? Is there a better way to measure the productivity of the CSR's?**

#### National/Industry Standards

**Issue.** The MAC does not benchmark itself against "best in class" call centers in the public or private sectors.

**Follow-up Action.** The MAC will collect information and present national/industry standards and benchmarks for productivity and operations of a customer service call center.

**What information were you able to collect regarding call center best practices? What is the status of the Purdue Study? What is the timeline for gathering information?**

#### Shared Resources

**Follow-up Action:** The MAC will work with ISA to determine whether a help desk resource (or resources) can be shared with in the current agreement ISA holds with contractor.

**What is the status in utilizing ISA resources? What are other feasible solutions for compensating for surge capacity?**

#### Licenses

**Follow-up Action:** The MAC and ISA will provide information on the licensed users for Seibel. Has the list of licensees been audited to ensure that all users are current?

**Has the audit been conducted?**

### Charge Backs

**Issue.** The IndyStat panel requested more information about how the MAC's charge backs to County departments currently work.

**Follow-up Action.** The MAC will work with the Controller's office to provide more information on the charge backs that the MAC receives from the County departments (how are they structured, are the charge backs broken out).

**When do the charge backs occur? How are they calculated? Are they accurately reflected according to the volume received?**

### Information for the Courts

**Issue.** The MAC's top category for incoming calls transferred elsewhere for the month of April was "Courts." The panel believes that there are opportunities exist to reduce these calls by providing more accurate up-front information to citizens.

**Follow-up Action.** Can the Building Authority put up better signage to explain where the courts are? What else can we do to decrease court calls?

**What steps have been taken to reduce court calls?**

### Obtainable Goals

**Issue.** Although the planned Accela implementation will benefit the MAC by bringing additional functionality, it is not scheduled to begin until fall 2008. The Administration has opportunities to improve the MAC's customer service today, in advance of the implementation.

**Follow-up Action.** Determine which customer service improvements can be made today, before the implementation.

**What improvements can be made or have been made that could provide short term benchmarks? What is our timeline for implementing these improvements?**

### Software Change

**Follow-up Action.** MAC and ISA will provide a brief or bulleted summary on the new functionality that the Accela implementation will bring upon implementation.

**What is the high level outline for moving on the needed software issue?**

### MAC Service Measures

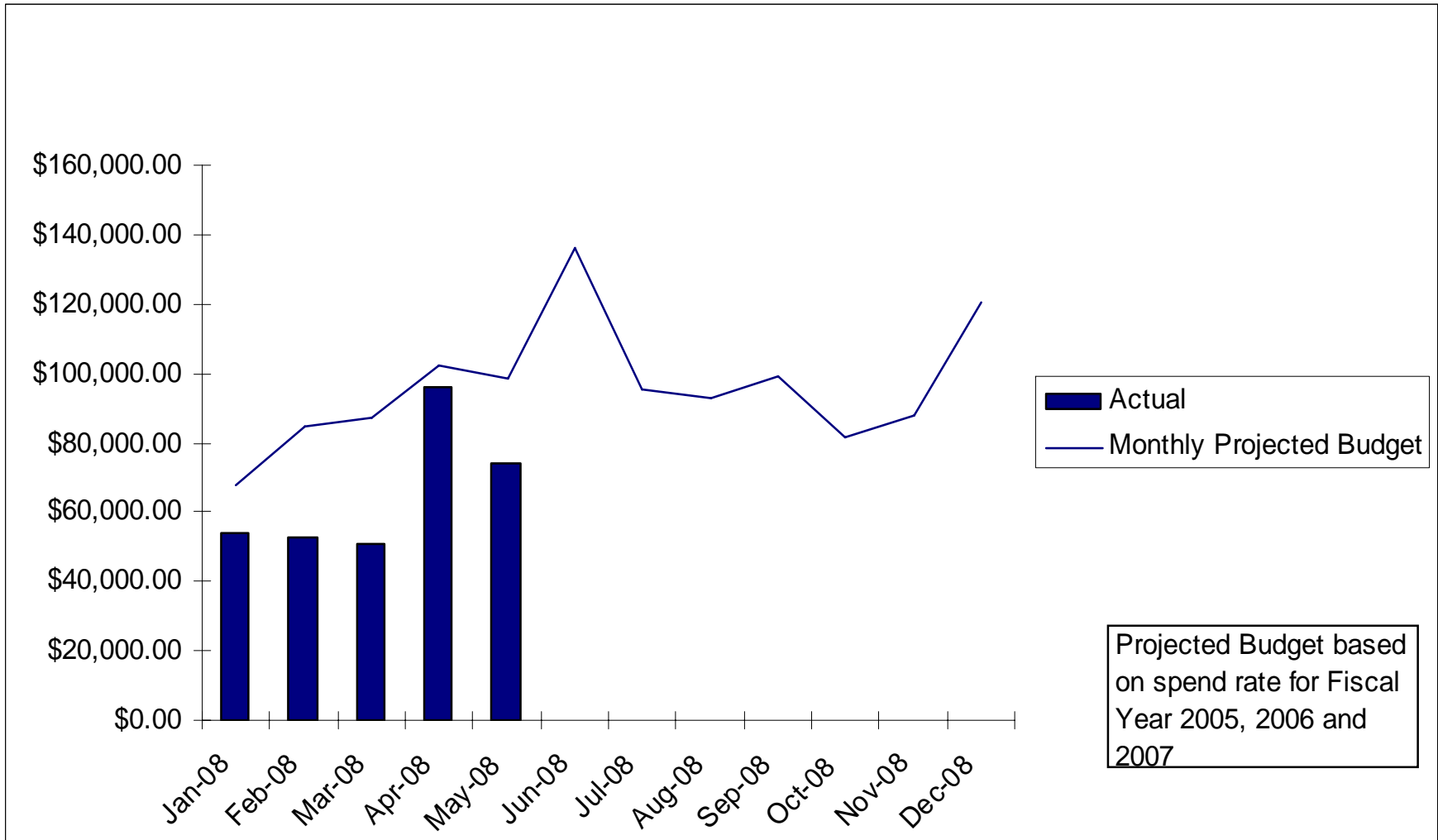
- Total Number of Calls for the Month.
- Total Number of Hours Worked. Hours worked for the month by MAC call center staff.
- Abandoned Call Time within the Queue. This measure represents the time a caller waits on the line before hanging up.

- Abandoned Call Rate within the Queue. This measure represents the percentage of calls in which a caller hangs up before speaking to a MAC customer service representative.
- Answering Call Time. Indicates the average time that it takes a caller to reach a MAC operator.
- Average Call Length. The average amount of time that a MAC caller is on the phone before hanging up or being transferred out of the MAC to a department.
- Average After Call Work Time. The average amount of time it takes a customer service representative to finish a service request after caller is off the line.
- Callbacks. Calls that come from the same street address and are regarding the same issue as a previous call from that address.
- Percentage of Transferred Calls. The percentage of calls to the MAC that are transferred to another department out of the total number calls.
- Top Ten Transferred Destinations for March. Represents where transferred calls were sent to handle caller.
- Top Ten Service Requests. This is not really a measure of MAC performance, but it provides an interesting breakdown of MAC service requests by category.

# MAC IndyStat

## June 27, 2008

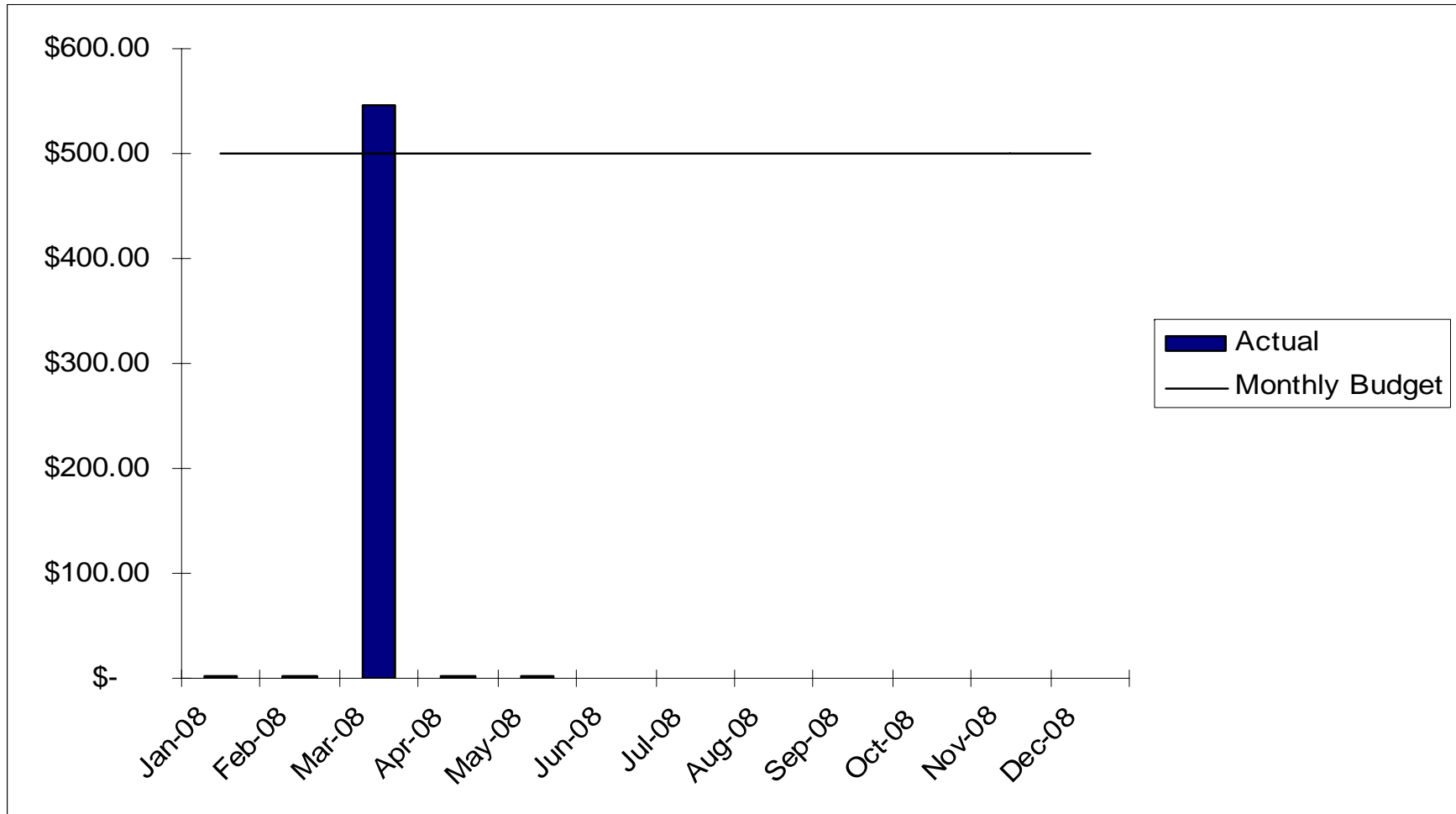
# Actual to Budgeted Operating Expenses



June 27, 2008

MAC

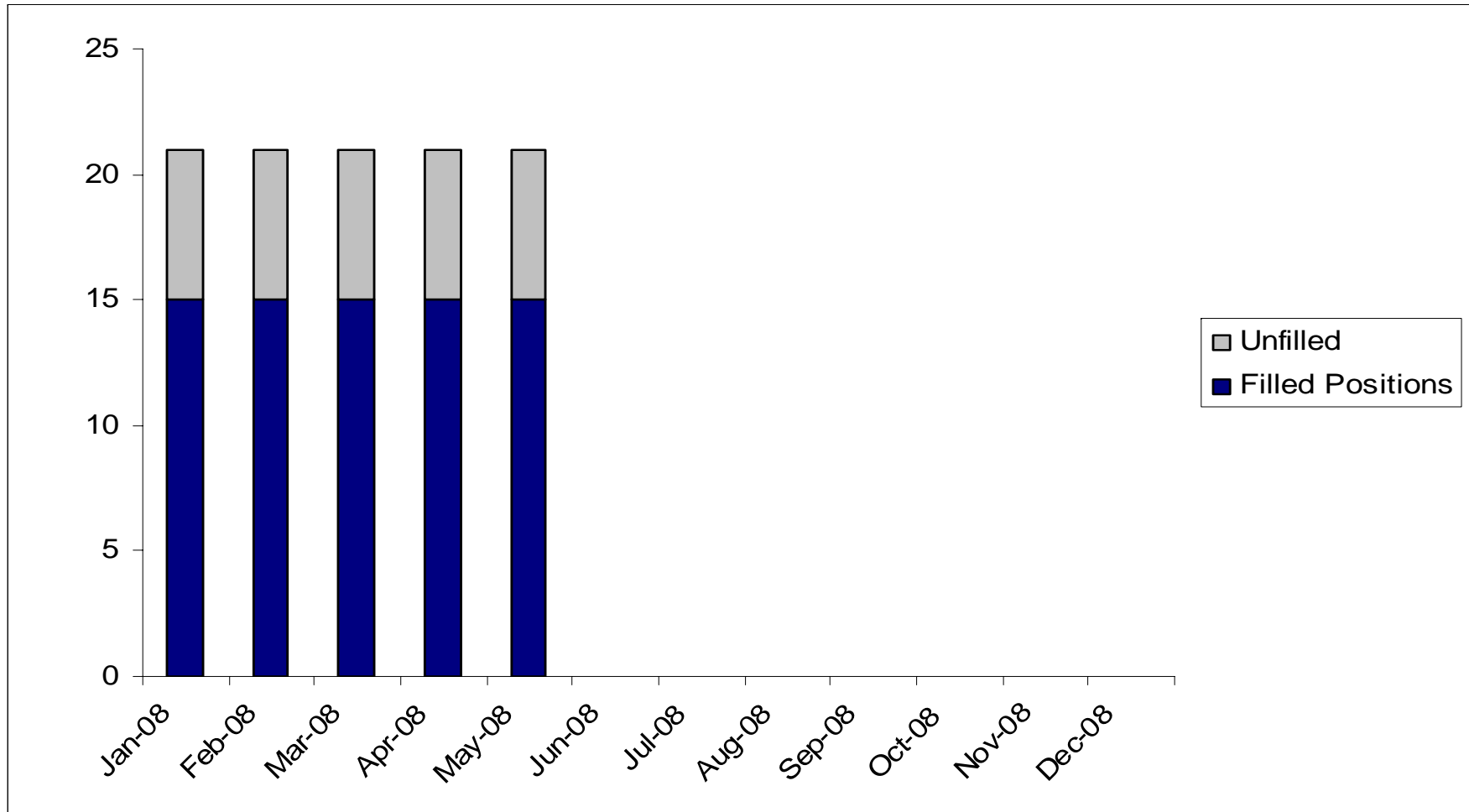
# Overtime Expense



June 27, 2008

MAC

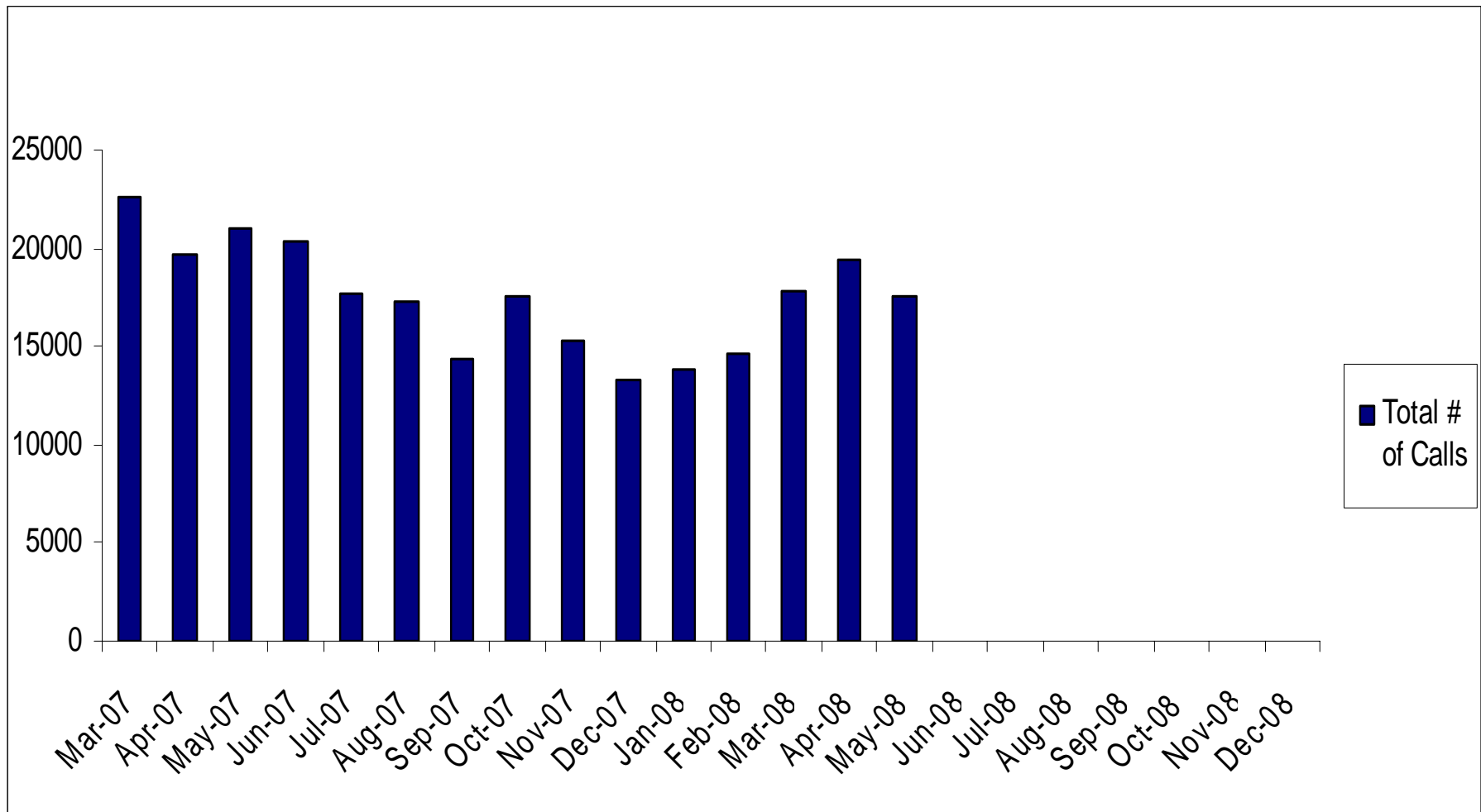
# Staffing Levels



June 27, 2008

MAC

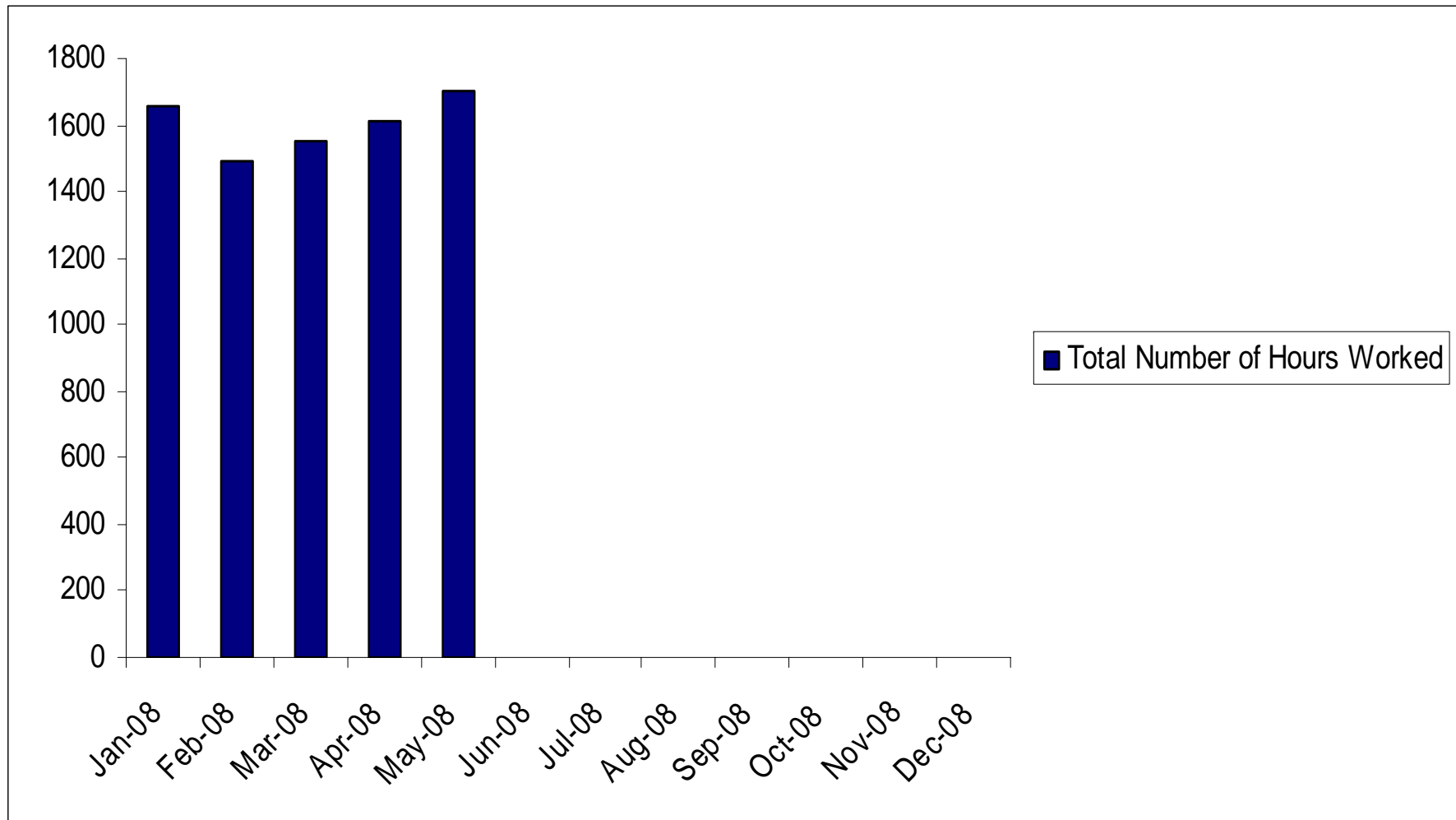
# Total Number of Calls



June 27, 2008

MAC

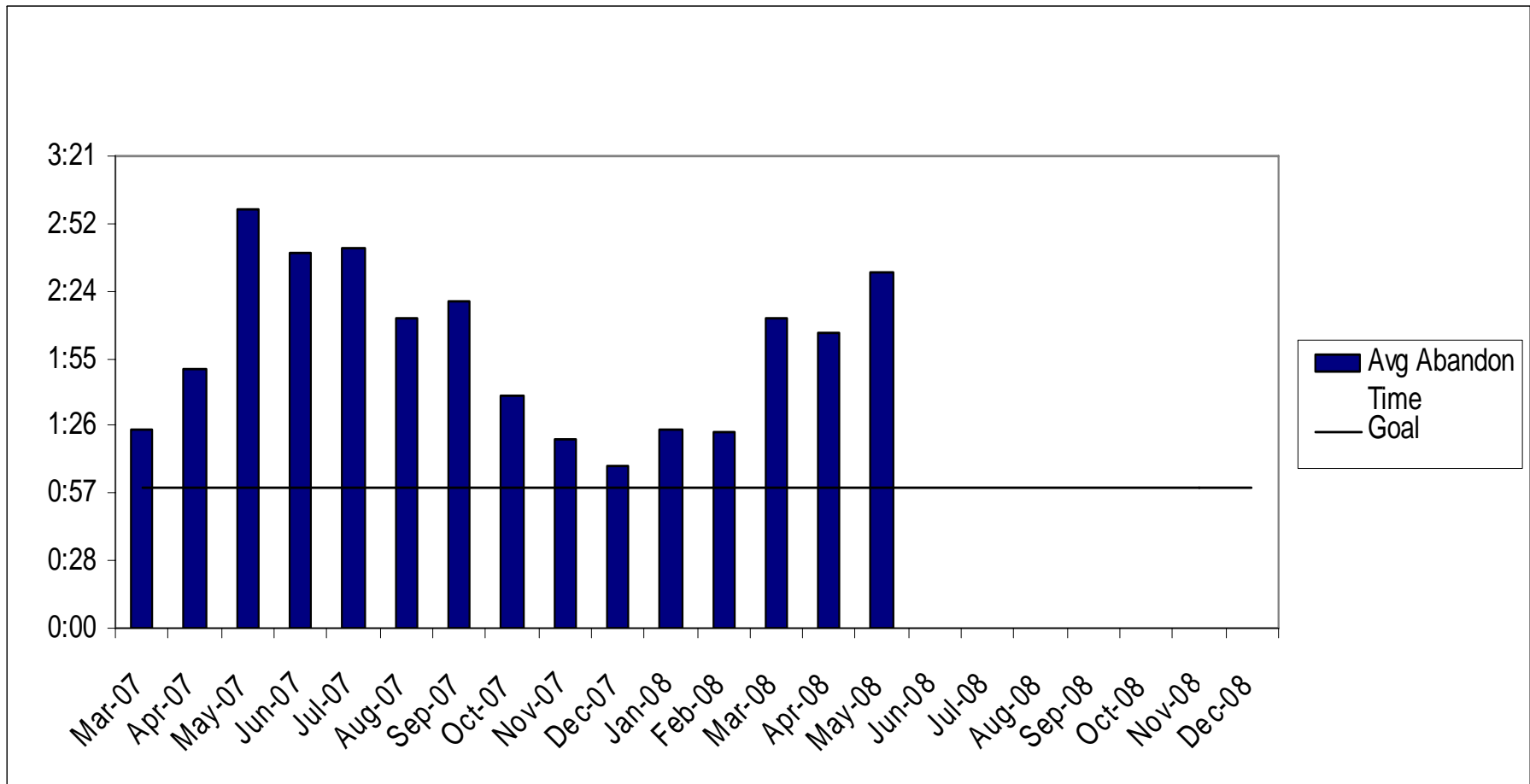
# Total Number of Hours Worked



June 27, 2008

MAC

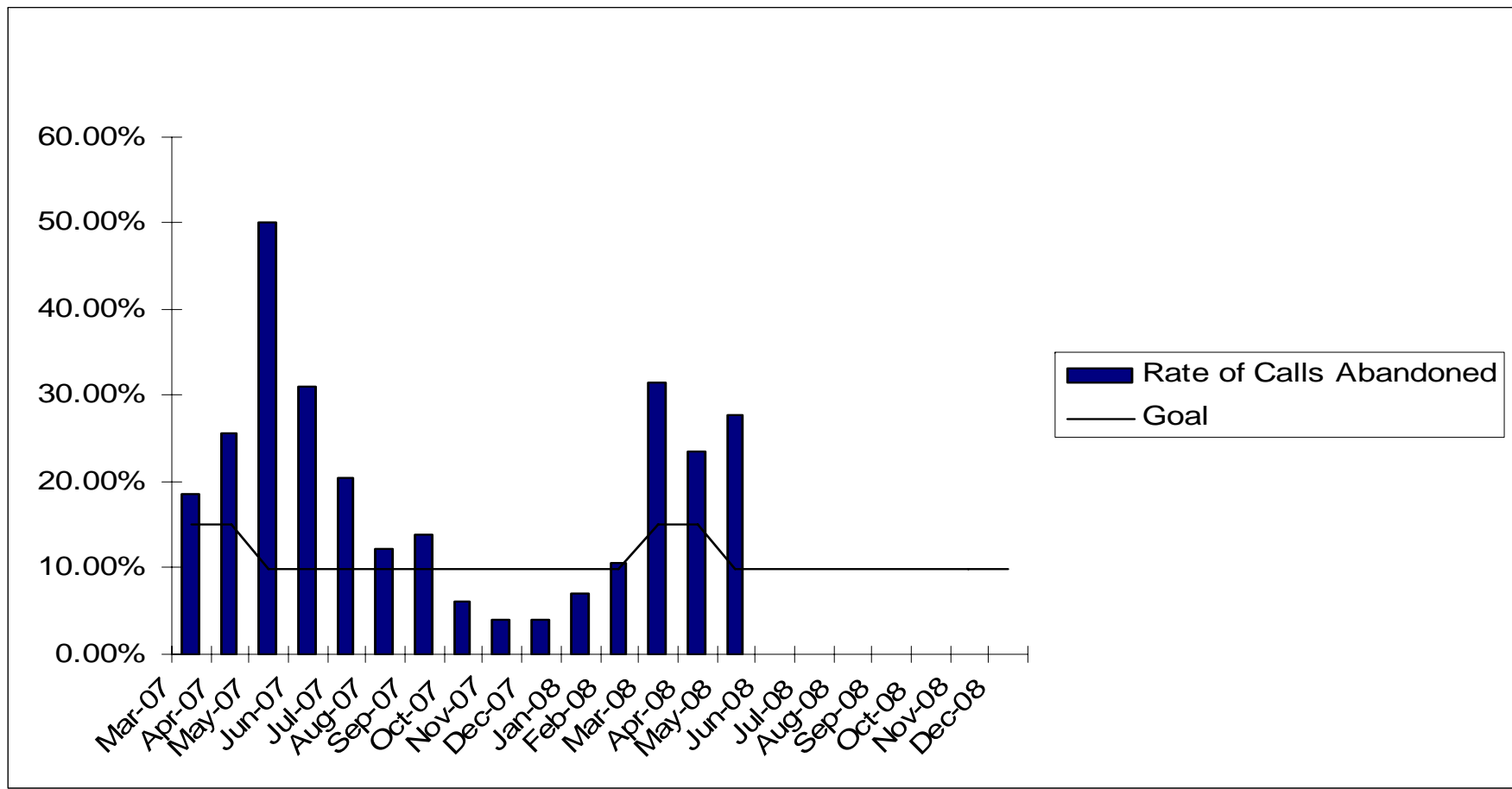
# Abandon Call Time within the Queue



June 27, 2008

MAC

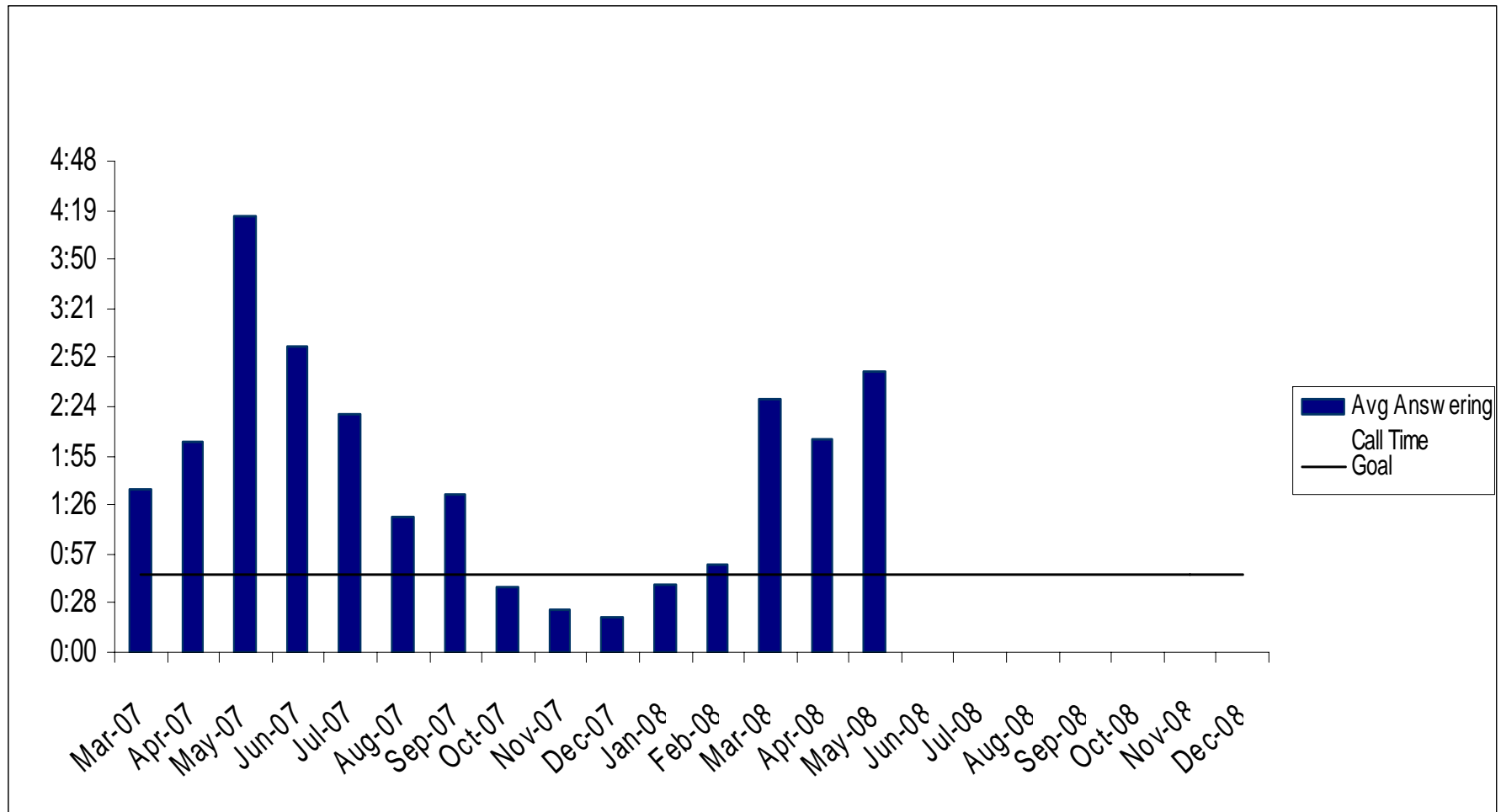
# Abandon Call Rate with in the Queue



June 27, 2008

MAC

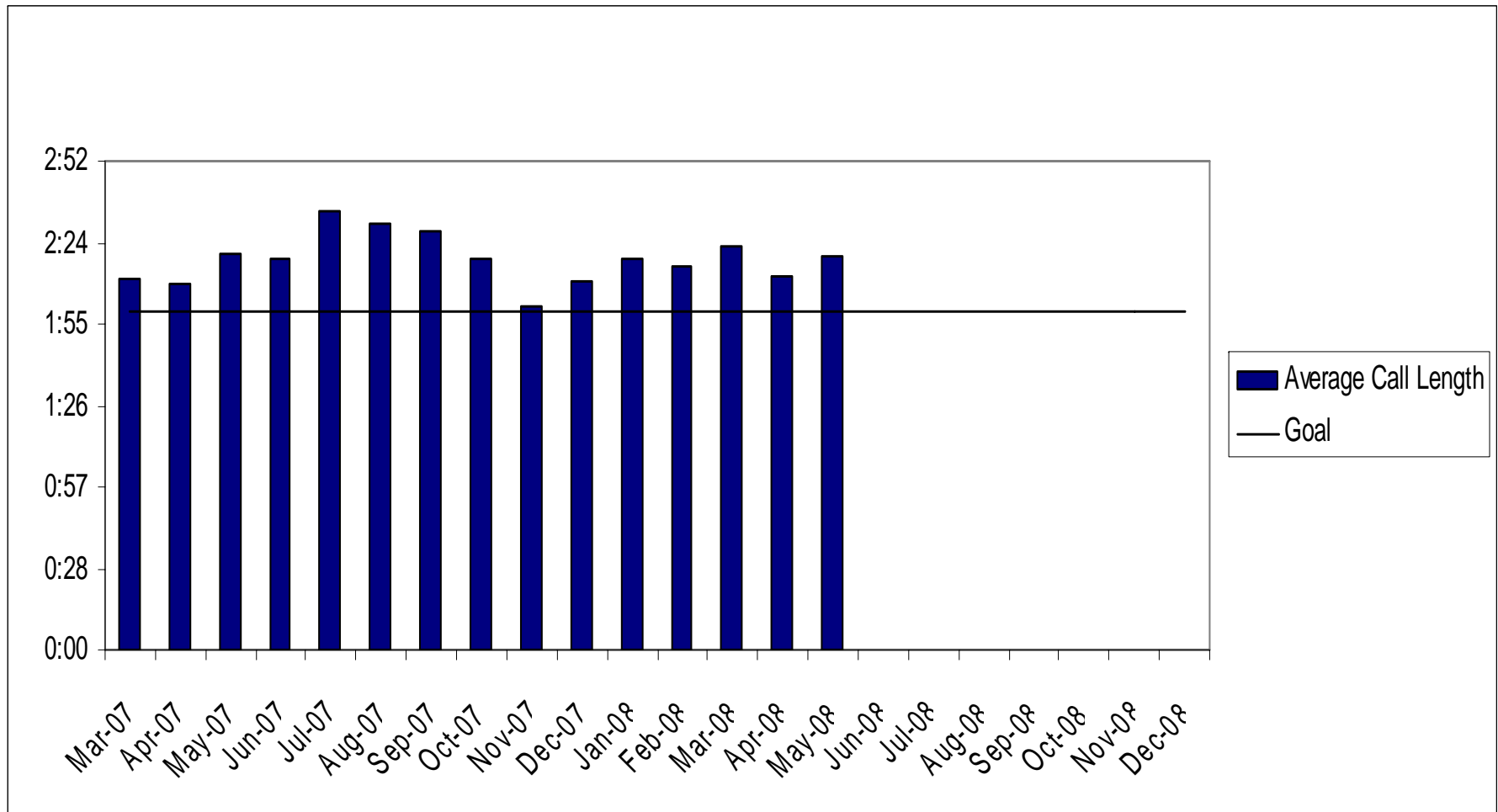
# Answering Call Time



June 27, 2008

MAC

# Call Length

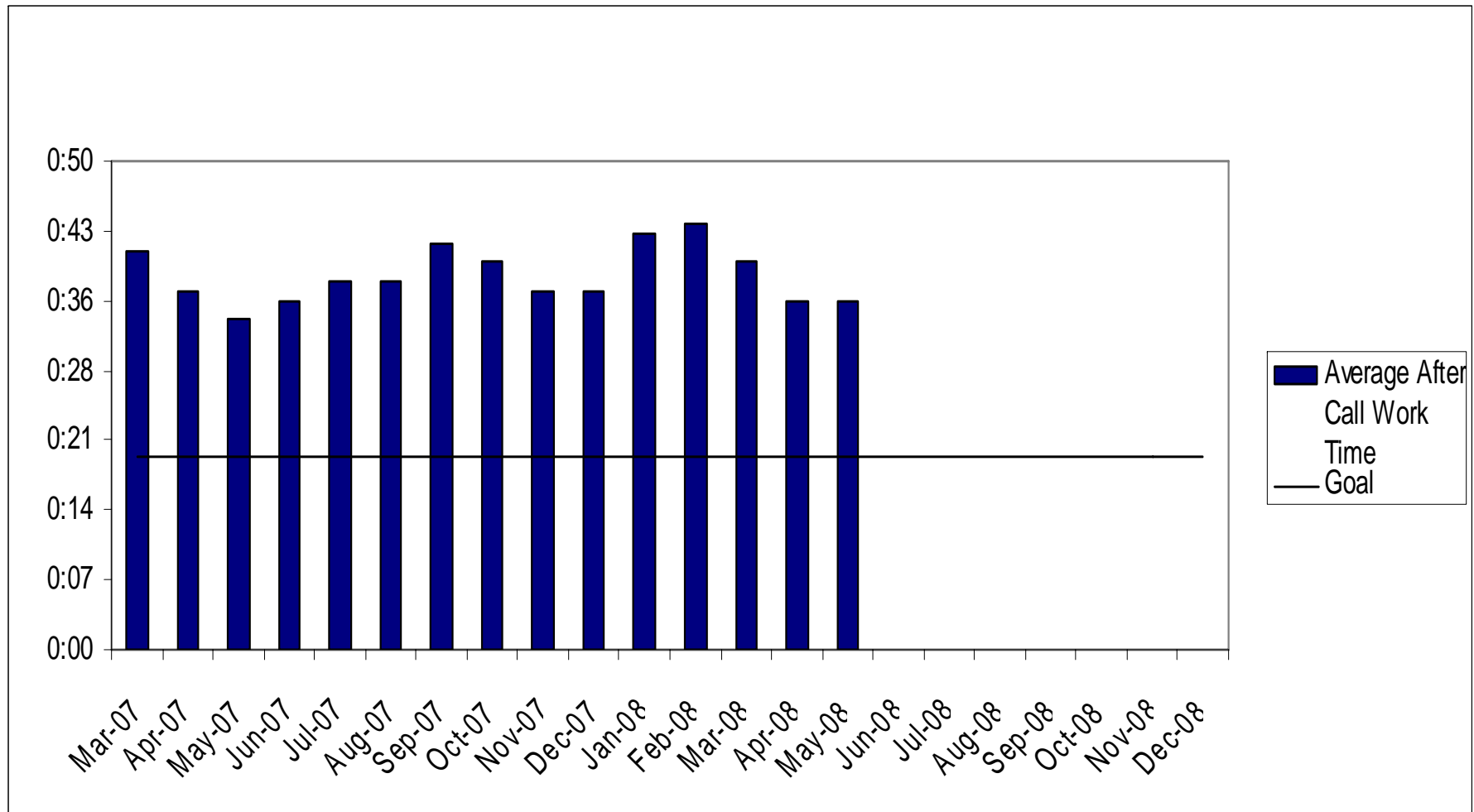


June 27, 2008

MAC



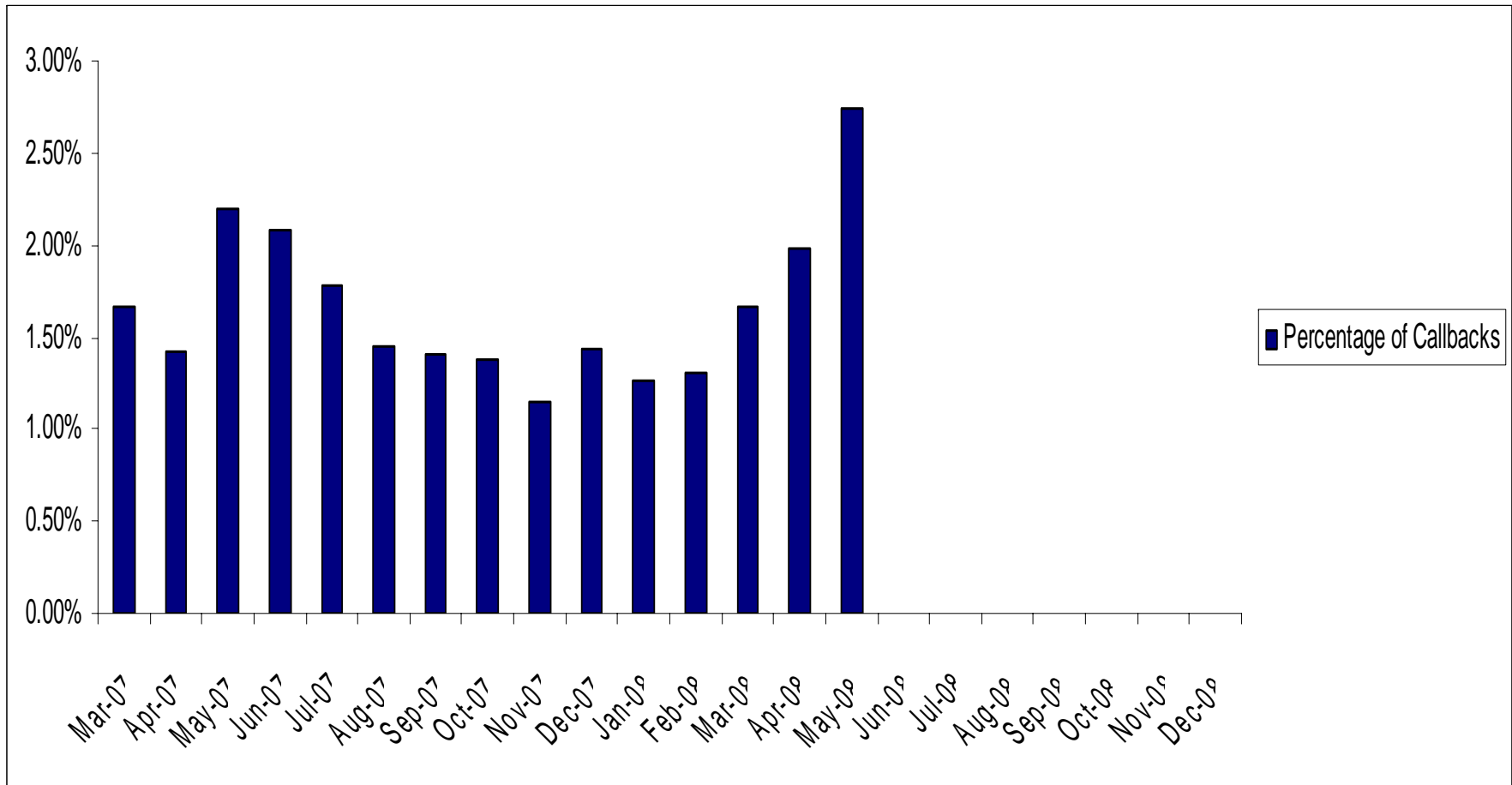
# Average After Call Work Time



June 27, 2008

MAC

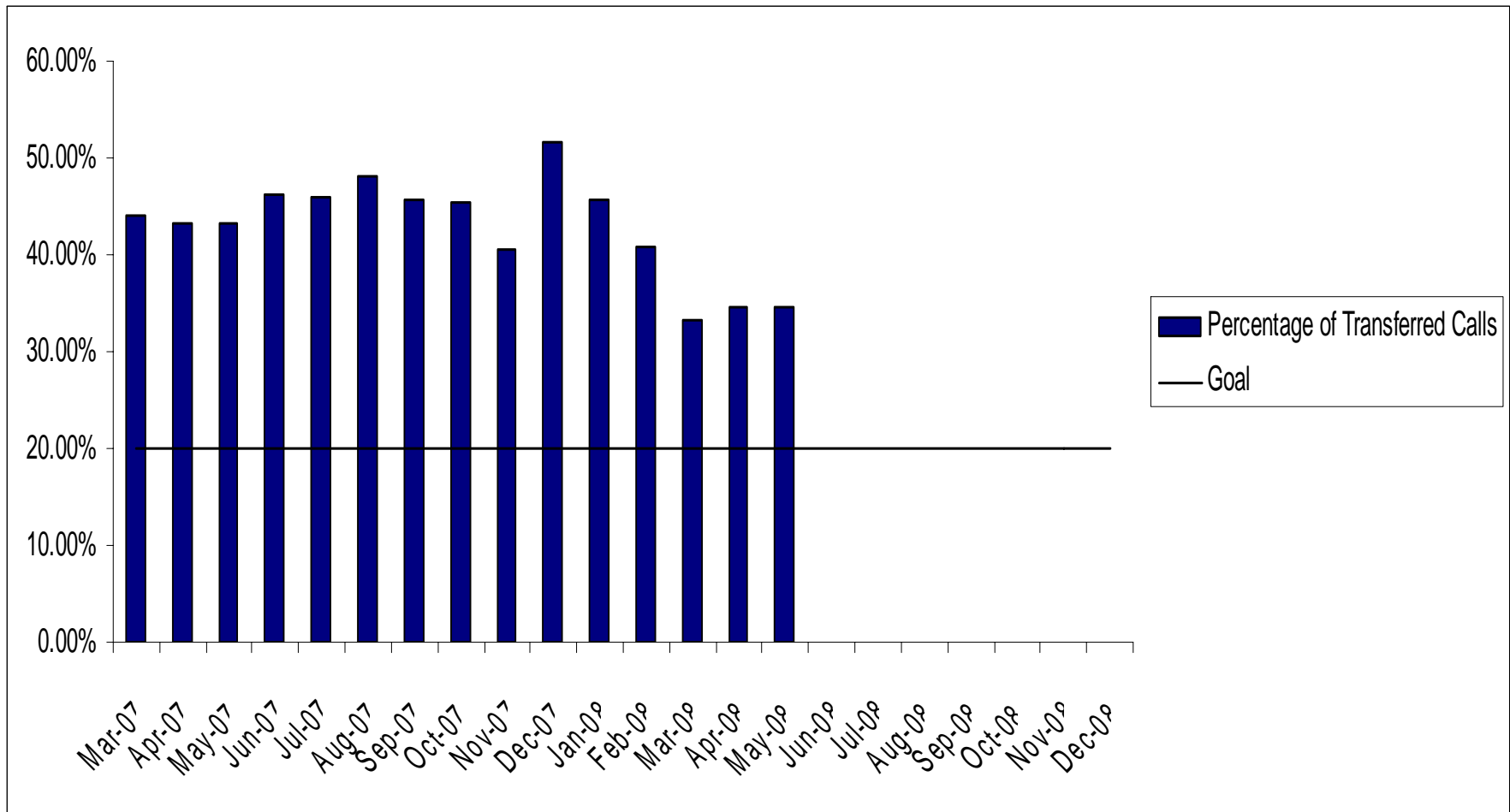
# Percentage of Callbacks to Total Calls



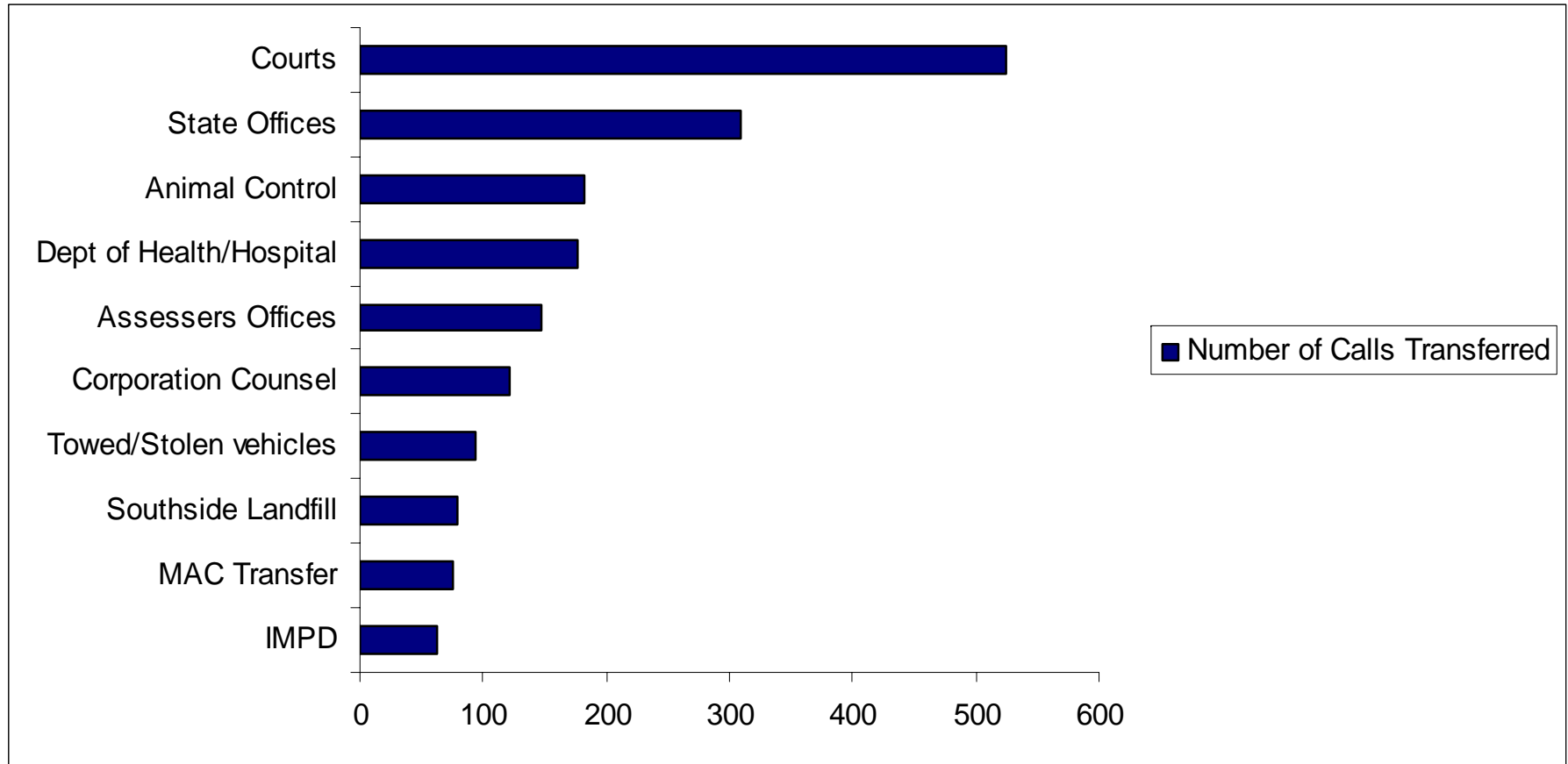
June 27, 2008

MAC

# Percentage of Transferred Calls

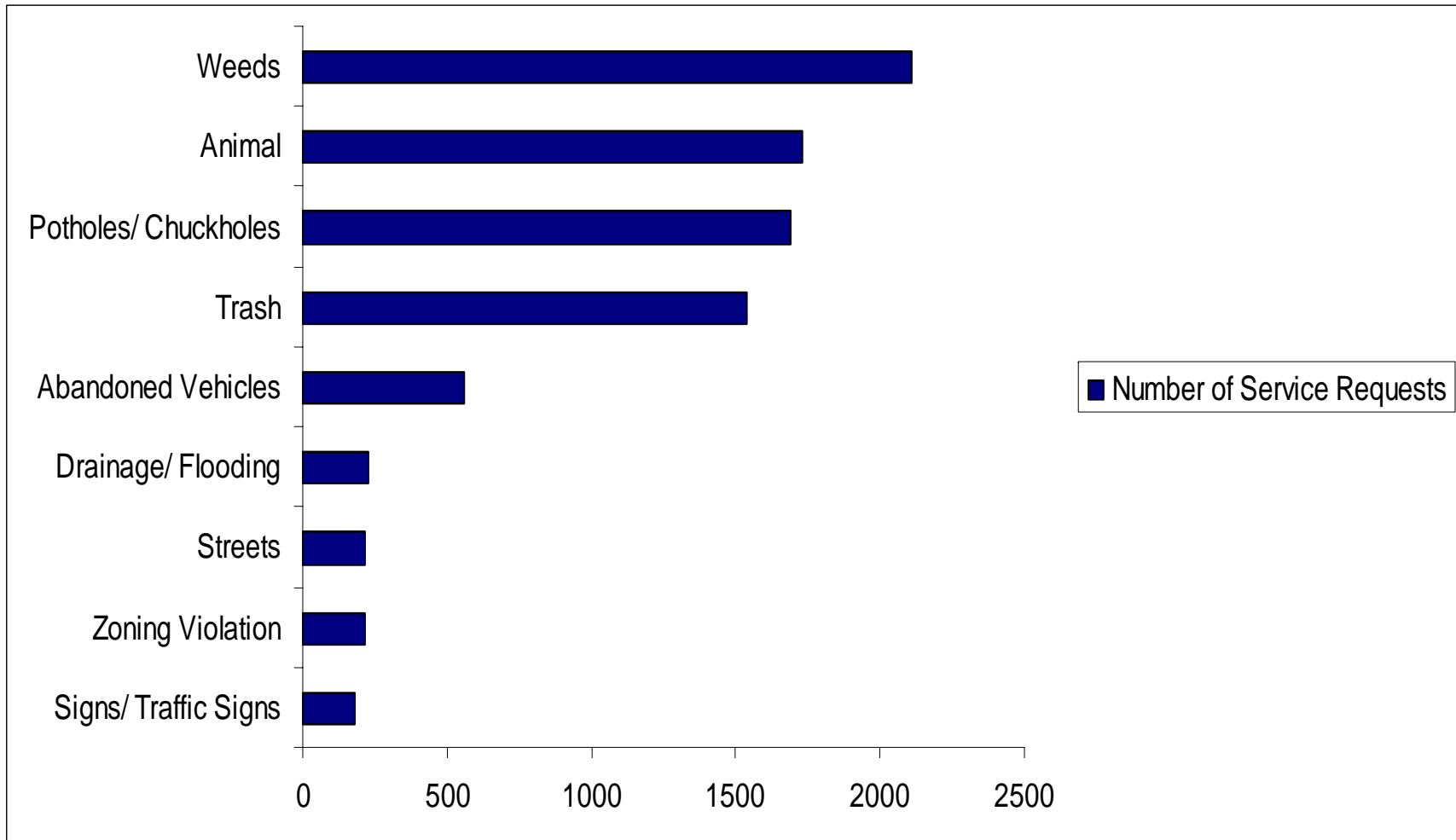


# Transferred Call Destinations for May





# Top Ten Service Requests



June 27, 2008

MAC

# Charge Backs 2008

Mayor's Office	\$ 12,000.00
DPW	\$ 847,423.00
DMD	\$ 87,250.00
DPR	\$ 7,500.00
<u>Animal Control</u>	<u>\$ 151,500.00</u>
	\$1,105,873.00
County	\$ 60,005.00

Total 2008 MAC Original Budget  
(Character 1-4) \$1,165,878.00



Next MAC IndyStat Meeting  
Friday, August 22<sup>nd</sup>  
9:00am  
Room 260

Date: June 30, 2008

To: Sarah Taylor, Director of Constituent Services

From: Michael Huber and Kristen Tusing, Office of Enterprise Development

Re: Follow-up to MAC IndyStat meeting held June 27, 2008

Cc: Mayor Greg Ballard  
Paul Okeson, Chief of Staff  
David Reynolds, Controller  
Chris Cotterill, Corporation Counsel  
Shital Patel, Chief Information Officer

#### Measurements

**Follow-up Action.** The MAC was asked to provide data for the number of calls a CSR takes a week, including the average amount of time per call by category to measure CSR productivity. Challenges exist in collecting this data because of the two systems. MAC will work on developing and obtainable measurement for CSR productivity.

MAC will provide data that shows the average cost per call. Based on back-of-the-envelope analysis we believe that the City's cost per call is \$3.91. What is the industry standard for cost per call?

#### Shared Resources

**Follow-up Action:** The MAC will continue to work with ISA to determine whether a help desk resource (or resources) can be shared within the current agreement ISA holds with contractor. The MAC will gather information about the Northrop Grumman RFP and develop a service agreement with the current employees if there is not a better short term solution.

#### Surge Capacity

**Follow-up Action.** The MAC will continue to identify and implement solutions for surge capacity and provide an update at the next IndyStat meeting.

#### Reward System

**Follow-up Action:** The MAC will work to develop a reward system with current staff to reward staff for reaching performance goals (such as a 10% abandoned call rate).

#### Data Comparison

**Follow-up Action:** The MAC will research the correlation between total calls, total hours, and the abandoned call rate to narrow down what is the direct cause of the high abandoned call rate.

## Charge Backs

**Follow-up Action:** Provide information on how MAC charge backs are calculated. Do we need to change the way they are calculated? Will an ordinance need to be changed? What are the other options for funding the MAC?