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CITY OF SACRAMENTO

DEPARTMENT OF FINANCE

REVENUE DIVISION

November 25, 1985
RD:851336-ADM:MLM:ld

City Council
Sacramento, California

APPROVED
BY THE CITY COUNCIL

Honorable Members in Session:

DEC 10 1985

SUBJECT: REVENUE DIVISION PUBLIC SERVICES STAFFING

OFFICE OF THE
CITY CLERK

SUMMARY

This report recommends the addition of two Revenue Representative I/II positions in the Revenue Division Public Services Section in order to improve customer service.

BACKGROUND

The Revenue Division Public Services Section receives and responds to all customer inquiries concerning billings for City utility services, business operations tax, and various permits, licenses, and taxes. Currently, the number of customers receiving utility services, operating businesses, and customers involved in various permits, licenses, and taxes exceeds 120,000. The FTE section staffing totals eleven, including an Office Supervisor, one Revenue Representative III, and nine Revenue Representative I/II's. FY 1985/86 Budget added one FTE Revenue Representative I/II position to the Revenue Division.

Beginning early 1985, staff and the City Councilmembers experienced an increase in the number of customer complaints regarding the inability of the customers to successfully contact the Public Services Section by telephone. The number of such complaints significantly increased in July, 1985. In response, staff conducted a thorough review of the cause of the complaints.

DISCUSSION

During August, 1985 Pacific Bell, at staff's request, conducted a usage/study analysis for the telephone component of the Public Services Section (Exhibit I). The analysis indicates that 81% of the incoming attempts are missed due to the caller receiving a busy signal. Approximately 37% of the incoming attempts that are placed on the City's call-holding system are terminated by the caller due to the length of time the caller must hold. Based upon that survey, Pacific Bell observed that two additional positions are required to staff the six work stations to receive incoming calls.

Staff concurs with the position developed by the Pacific Bell study. The present inability to adequately handle customer inquiries causes customer ire and is self perpetuating. A certain amount of customer response delay during peak periods is expected. As the survey indicates, however, the delays are constant and excessive.

FINANCIAL

The cost of the two additional FTE positions and related costs for the remainder of FY 1985/86 is estimated at \$24,547. These costs are fully recoverable on a direct or indirect basis from the City utility enterprise funds and do not have a General Fund impact. The cost for FY 1986/87 for a full year is approximately \$43,125 and is chargeable to the various City utility enterprise funds.

RECOMMENDATION

It is recommended that the City Council approve the attached resolution authorizing the addition of two FTE Revenue Representative I/II positions and related costs for the Revenue Division Public Services Section.

Respectfully submitted,



Michael L. Medema
Revenue Officer

RECOMMENDATION APPROVED:


WALTER J. SLIZE, City Manager

Attachments

All Districts
December 10, 1985



CITY OF SACRAMENTO

DEPARTMENT OF FINANCE

REVENUE DIVISION

November 18, 1985
RD:851337-ADM:MLM:ld

Budget & Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: REVENUE DIVISION PUBLIC SERVICES STAFFING

CITY MANAGER'S OFFICE
RECEIVED
NOV 22 1985

SUMMARY

The attached report recommends the addition of two Revenue Representative I/II positions in the Revenue Division Public Services Section in order to improve customer service.

DISCUSSION

As indicated in the attached report, two additional Revenue Representative I/II positions are necessary to adequately staff the telephone component of the Public Services Section. At the present time, customers experience difficulty reaching the Public Services Section to discuss matters regarding their City utility service billings.

RECOMMENDATION

It is recommended that the Budget & Finance Committee recommend approval of the two additional FTE Revenue Representative I/II positions for the Revenue Division Public Services Section.

Respectfully submitted,

Michael L. Medema
Revenue Officer

RECOMMENDATION APPROVED:

SOLON WISHAM, JR.
Assistant City Manager

Attachment

All Districts
December 3, 1985

RESOLUTION NO. 85-943

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

A RESOLUTION AUTHORIZING THE ADDITION OF TWO FTE REVENUE REPRESENTATIVE I/II POSITIONS AND RELATED COSTS FOR THE REVENUE DIVISION PUBLIC SERVICES SECTION FOR FY 1985/86

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

That the Revenue Division Public Services Section is authorized the addition of two FTE Revenue Representative I/II positions and related costs; and that the following appropriations are made to fund the costs.

From:

413-7012-0000-4599

\$24,547

To:

101-1124-0000-4101

\$17,914

101-1124-0000-4411

1,046

101-1124-0000-4630

5,587

\$24,547

APPROVED
BY THE CITY COUNCIL

DEC 10 1985

OFFICE OF THE
CITY CLERK

ATTEST:

MAYOR

CITY CLERK

October 14, 1985

Michael Medema
Revenue Officer
City of Sacramento
915 I Street, Room 104
Sacramento, Ca.

Dear Mike:

Attached you will find a copy of the "Utility Billing Usage Study/Analysis" that we conducted during the month of August.

We attempted to graphically display what occurs when the public attempts to dial in with questions about Utility Billing. I would like to thank Carole Laurenty, your Revenue Office Supervisor, for her assistance in providing vital information that allowed us to complete the study.

The results of the study briefly indicate the following:

- o That you are only handling 16.9% of the total attempts to reach Utility Billing.
- o Even though you have 6 attendant positions on the average only 4.1 positions are available to receive calls.
- o Busy signals are probably inflated by 50% assuming an individual after receiving a busy signal may make several attempts before completing the call.
- o 37% of calls that are routed to the Queue, with Music on Hold, hang up without waiting to be answered.
- o Present Uniform Call Distribution (UCD) equipment is working as designed and no changes are required to increase the number of calls handled.

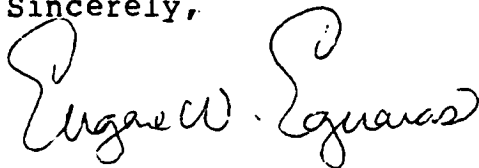
In order to increase the number of calls handled we recommend the following, without increasing the number of attendant positions:

- o Ensure that all six attendant positions are open to receive incoming calls. May require adding two (2) individuals to your staff.

- o If all six (6) positions were open to receive calls you would increase the number of calls handled by 47.6%.

We hope that the information provided will assist you in improving your service to the public. If you have any questions on the information please feel free to call me on 972-4293.

Sincerely,



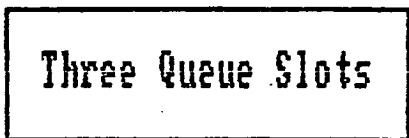
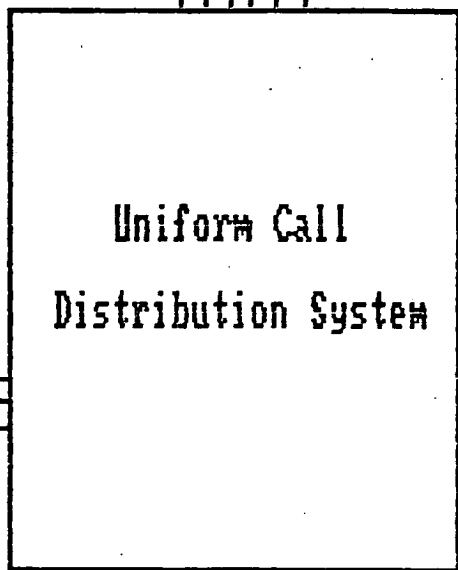
Eugene W. Eguaras
Account Executive



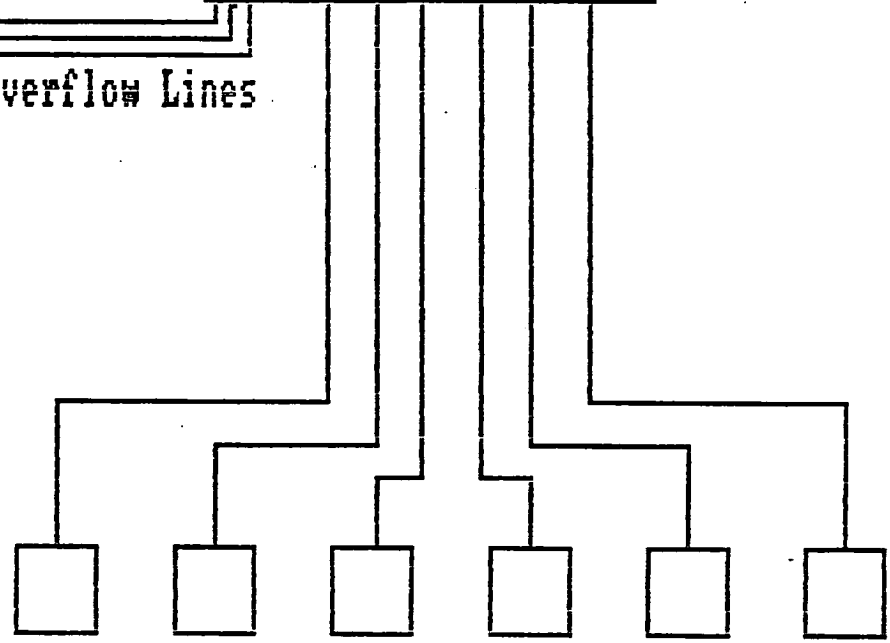
Charlie Hopper
Systems Design Consultant

CITY OF SACRAMENTO
Utility Billing Usage Study/Analysis

Incoming Attendant Lines



Three Overflow Lines



Six Attendant Positions

CITY OF SACRAMENTO
UTILITY BILLING USAGE STUDY

<u>Week 1</u>	<u>8-5</u>	<u>8-6</u>	<u>8-7</u>	<u>8-8</u>	<u>8-9</u>	<u>Total</u>	<u>Avg.</u>
# of positions available	4.7	4.7	4.7	4.7	4.6	23.4	4.7
# of calls handled	408	369	405	401	353	1936	387
Busy signals	548	2464	2228	567	163	5970	1194
Total incoming attempts	1114	3003	2860	1145	594	8716	1743
Calls to Queue	585	476	603	498	228	2390	478
Abandoned in Queue	158	170	227	177	78	810	162
% Abandoned in Queue	27%	36%	38%	36%	34%	34%	-
Total calls missed	706	2634	2455	792	241	6780	1356
% Missed	63%	88%	86%	69%	41%	78%	78%

<u>Week 2</u>	<u>8-12</u>	<u>8-13</u>	<u>8-14</u>	<u>8-15</u>	<u>8-16</u>	<u>Total</u>	<u>Avg.</u>
# of positions available	2.8	4.6	4.7	3.8	3.8	19.7	3.9
# of calls handled	812	255	306	325	300	1998	400
Busy signals	2209	1042	278	298	100	3927	785
Total incoming attempts	3229	1532	741	827	558	6887	1377
Calls to Queue	454	521	446	501	443	2365	473
Abandoned to Queue	208	235	157	204	158	962	137
% Abandoned in Queue	46%	45%	35%	41%	36%	41%	-
Total calls missed	2417	1277	435	502	258	4889	978
% Missed	75%	83%	59%	61%	46%	71%	71%

<u>Week 3</u>	<u>8-19</u>	<u>8-20</u>	<u>8-21</u>	<u>8-22</u>	<u>8-23</u>	<u>Total</u>	<u>Avg.</u>
# of positions available	3.8	2.8	3.8	3.8	3.8	18.0	3.6
# of calls handled	418	336	315	376	336	1781	356
Busy signals	460	485	5785	5280	2970	14980	2996
Total incoming calls	1044	1019	6261	5833	3480	17637	3527
Calls to Queue	477	499	457	481	490	2404	481
Abandoned in Queue	166	198	161	167	174	866	124
% Abandoned calls in Queue	35%	40%	35%	35%	36%	36%	-
Total calls missed	626	683	5946	5447	3144	15856	3171
% Missed	60%	67%	95%	93%	90%	90%	

<u>Week 4</u>	<u>8-26</u>	<u>8-27</u>	<u>8-28</u>	<u>8-29</u>	<u>8-30</u>	<u>Total</u>	<u>Avg.</u>
# of positions available	3.8	3.8	4.7	4.3	4.6	21.2	4.2
# of calls handled	299	268	437	440	266	1710	342
Busy signals	4644	2435	722	195	136	8132	1626
Total incoming attempts	5109	2893	1334	772	642	10750	2150
Calls to Queue	434	434	582	475	604	2529	506
Abandoned in Queue	166	190	175	137	240	908	130
% Abandoned calls in Queue	38%	44%	30%	29%	40%	36%	-
Total calls missed	4810	2625	897	332	376	9040	1808
% Missed	94%	91%	67%	43%	59%	84%	

SUMMERIZED BY WEEK

	<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>
# of positions available	4.7	3.9	3.6	4.2
# of calls handled	1936	1998	1781	1710
Busy signals	5970	3927	14980	8132
Total incoming attempts	8716	6887	17627	10750
Calls to Queue	2390	2365	2404	2529
Abandoned in Queue	810	962	866	908
% Abandoned in Queue	34%	41%	36%	36%
Total calls missed	6780	4889	15846	9040
% Missed	78%	71%	90%	84%

WEEKLY AVERAGES

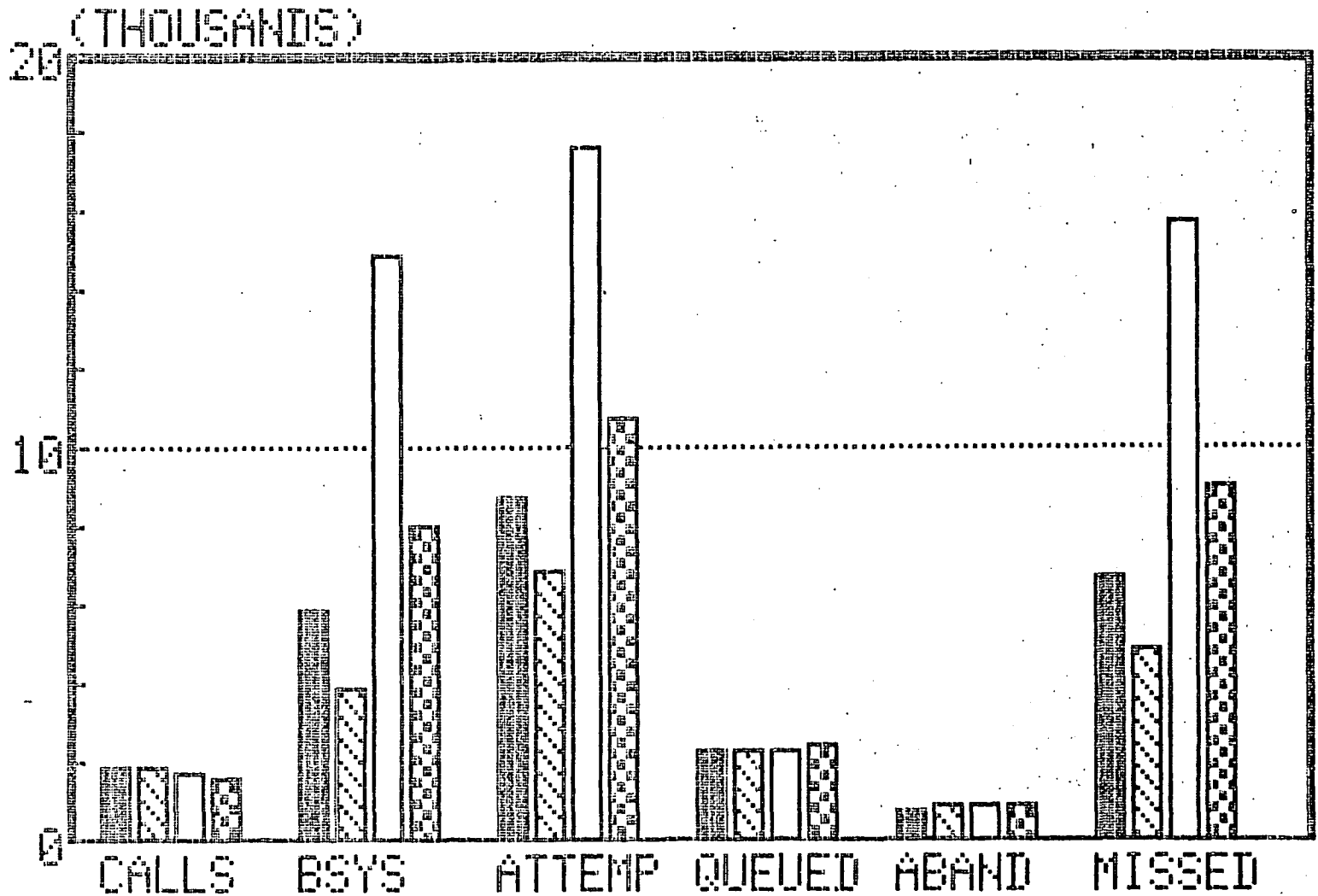
	<u>Current Situation</u>	<u>Proposed Full Staff</u>
Number of positions available	4.1	6.0
Number of calls handled	1,856	2,739
Busy signals	8,252 (4,126)	8,252 (4,126)
Total incoming attempts	10,995 (6,869)	10,995 (6,869)
Calls to Queue	2,422	2,422
Abandoned in Queue	887	4
% Abandoned in Queue	37%	.1%
Total calls missed	8,887 (5,013)	8,256 (4,130)
% Missed	81% (74%)	75% (60%)

Comments:

- o To achieve full staff (6) it would be necessary to add two (2) individuals.
- o Full staff should allow you to handle an average of 883 calls more each week or an increase of 47.6%.
- o Busy signals are probably inflated by 50% assuming an individual after receiving a busy signal may make several attempts before completing the call.

Assuming busy signals are inflated by 50% the percent missed total would be either 74% or 60% with full staff.

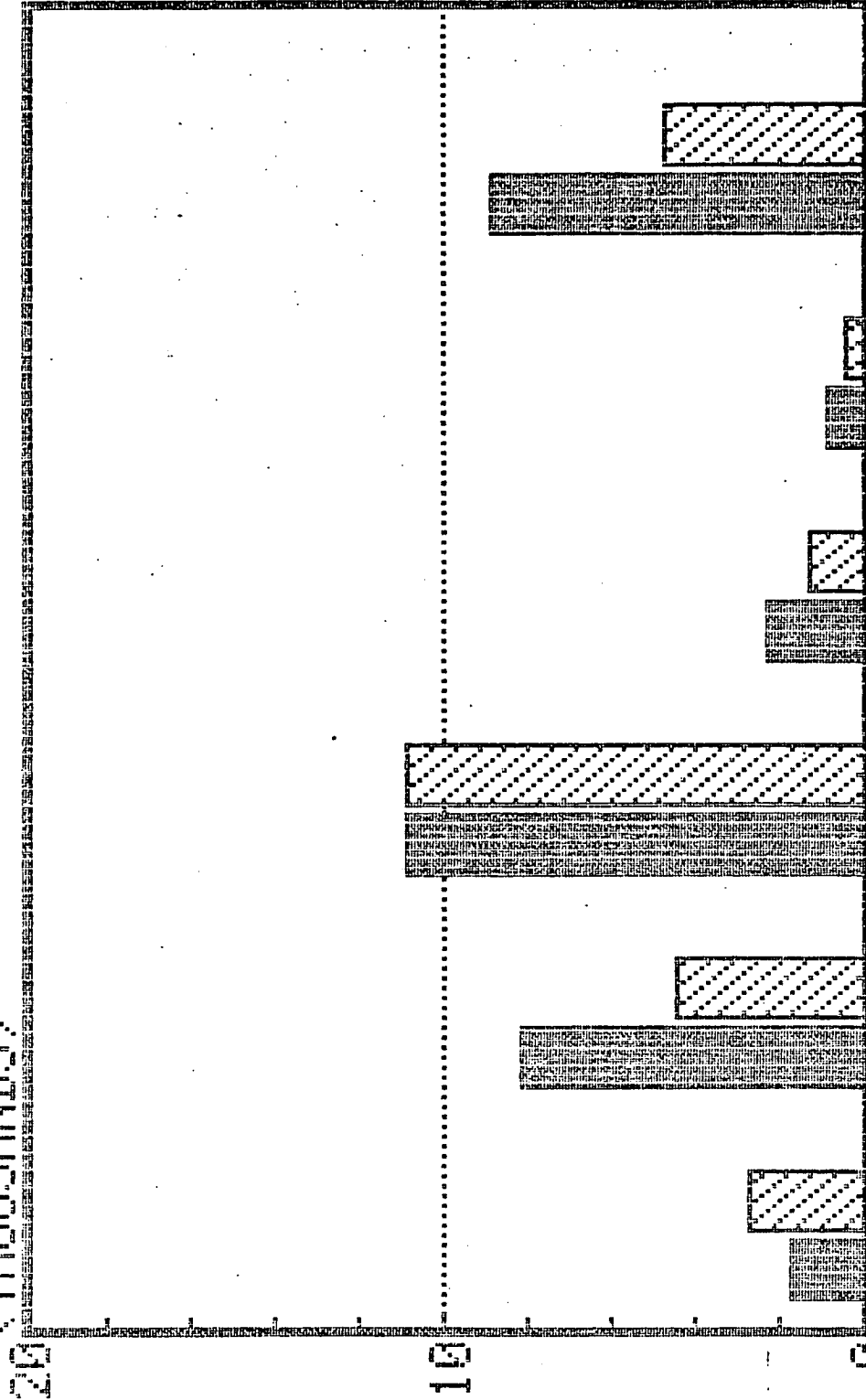
WEEKLY AVERAGES



1ST WEEK-4.7 POSIT
 2ND WEEK-3.9 POSIT
 3RD WEEK-3.6 POSIT
 4TH WEEK-4.2 POSIT

6 POSITION COMPARISON

(THOUSANDS)



CALLS BUSIES ATTEMPT ABAND. MISSED SITUATIONS

4.1 POSIT. (AVE.) 6 POSITIONS (EST.)

AMOUNTS

AMOUNTS

EXPANDED 6 POSITION COMPARISON

(THOUSANDS)

