

Memorandum

City of Lawrence

Finance Department

TO: Thomas M. Markus, City Manager
 FROM: Kristy Webb, Utility Billing Manager
 DATE: May 4, 2018
 RE: April 2018 Utility Billing Report

Service Level Analysis

- In April, we received 2,859 calls and handled 2,355 of those calls (82.4%).
- Our Average Speed of Answer (ASA) was 3:01 minutes in April.
- We sent out 33,605 bills in April.

APRIL 2018 SERVICE LEVEL								
Date	# Calls	# Handled	% Handled	ASA	AHT	Max Wait	# Employees	Activity
4/2/2018	200	161	80.5%	4:43	3:43	20:34	9	Shut Offs
4/3/2018	166	132	79.5%	4:13	3:38	15:54	9	Shut Offs
4/4/2018	121	93	76.9%	2:51	3:40	17:31	8	
4/5/2018	115	103	89.6%	2:10	3:52	18:22	9	
4/6/2018	100	93	93.0%	0:58	3:24	9:14	9	
4/9/2018	187	153	81.8%	2:44	3:21	22:49	9	Shut Offs
4/10/2018	118	101	85.6%	3:30	4:01	15:50	8	Shut Offs
4/11/2018	110	97	88.2%	3:00	3:42	18:03	7	
4/12/2018	110	94	85.5%	3:01	3:40	19:42	8	
4/13/2018	127	100	78.7%	2:58	3:54	12:40	8	
4/16/2018	176	135	76.7%	4:13	3:50	16:51	8	Shut Offs
4/17/2018	164	127	77.4%	4:46	3:28	18:16	9	Shut Offs
4/18/2018	120	104	86.7%	3:07	3:35	17:19	9	
4/19/2018	108	90	83.3%	2:30	3:38	17:24	7	
4/20/2018	88	79	89.8%	0:49	3:09	10:20	7	
4/23/2018	156	134	85.9%	1:52	3:26	13:10	8	Shut Offs
4/24/2018	134	112	83.6%	2:40	3:39	13:05	8	Shut Offs
4/25/2018	123	91	74.0%	5:19	4:02	18:15	8	
4/26/2018	129	108	83.7%	1:46	3:51	10:01	8	
4/27/2018	121	109	90.1%	1:51	3:33	12:17	8	
4/30/2018	186	139	74.7%	4:26	3:39	15:33	8	
April 2018 Total	2859	2355	82.4%	3:01	3:32	22:49		
April 2017 Total	2708	2204	81.4%	2:55	3:33	21:08		

% Handled yellow = goal fell short by 10% or more; % Handled pink = goal fell short by 20% or more
 ASA yellow = goal fell short by 20%; ASA pink = goal fell short by 50% or more
 See appendix for customer service goals.

Impacts to Service Level

Call volume was normal in April. There were peaks in call volume because of accounts being Shut Off due to delinquency. There were additional calls about new Winter Quarter Average values being set. Staff was able to handle call volume with minimum disruption to service level throughout the month.

Utility Billing Customer Summary

The Utility Billing office started service for 595 customers and stopped service for 597 customers in April.

There were 5,106 accounts in Delinquency Status as of 5/1/2018. There were 259 customers shut off and an additional 23 customers whose door was tagged (service was not disconnected) in April due to delinquency. An account is considered delinquent if it is not paid by the due date. An account is subject to shut off 20 days after the bill is due.

Utility Bills were sent out on schedule in April.

All Lifeline applications were fully processed. Utility Billing sent out 89 renewal letters. There were 47 applicants who responded and were deemed eligible; 13 applicants who responded but were deemed ineligible; 29 applicants who did not respond and will have the reduced rate removed until they respond and prove eligibility; 8 new applicants who applied and deemed eligible. As of the end of April 2018 there were 55 active Lifeline accounts, with 29 accounts pending further response.

Utility Billing New Initiatives

City Commission approved executing a contract for a new billing system. Implementation of the new billing system, CIS Infinity, will kick off on May 30, 2018. Go live is anticipated around October 2019. The Utility Billing Manager will be the project manager of that project.

In February, Utility Billing began proactively notifying customers about high usage situations. This allows for quicker intervention if there is a leak.

April is when new Winter Quarter Average values are set for all residential customers. Charges for sanitary sewer usage are based on winter water consumption ("winter quarter"). Some customers experienced an anomaly of high usage during the winter, possibly because of a leak. Utility Billing proactively reached out to all customers whose Winter Quarter Average increased by 200% or more over last year.

Upcoming Project Schedule

- **May 2018** – begin implementation of new CIS. Implementation is expected to last 18 months.
- **June 2018** – low-income utility rate program expansion presented to City Commission.

Appendix – Customer Service Goals

Customer Service Goals	
AHT (Average Handle Time)	4:00 min or less
ASA (Average Speed of Answer)	3:00 or less
% Calls Handled	80% or greater