

Memorandum

City of Lawrence

Finance Department

TO: Thomas M. Markus, City Manager
 FROM: Kristy Webb, Utility Billing Manager
 DATE: July 2, 2018
 RE: June 2018 Utility Billing Report

Service Level Analysis

- In June, Utility Billing received 3,684 calls and handled 2,584 of those calls (70.1%).
- The Average Speed of Answer (ASA) was 5:38 minutes in June.
- Utility Billing sent out 34,146 bills in June.

JUNE 2018 SERVICE LEVEL								
Date	# Calls	# Handled	% Handled	ASA	AHT	Max Wait	# Employees	Activity
6/1/2018	216	156	72.2%	6:10	4:38	18:27	8.5	
6/4/2018	197	144	73.1%	4:21	3:58	16:58	8.5	
6/5/2018	164	129	78.7%	4:18	3:53	17:24	8.0	Shut Offs
6/6/2018	141	111	78.7%	3:02	3:43	11:31	9.5	
6/7/2018	159	134	84.3%	3:20	4:13	21:04	9.0	Shut Offs
6/8/2018	99	88	88.9%	1:37	4:05	10:12	8.5	
6/11/2018	247	133	53.8%	12:08	4:40	38:31	8.5	Shut Offs
6/12/2018	162	115	71.0%	8:06	4:53	26:55	8.5	
6/13/2018	154	108	70.1%	4:02	4:07	25:35	8.5	
6/14/2018	217	163	75.1%	5:34	3:40	18:25	8.5	Shut Offs
6/15/2018	192	127	66.1%	6:29	3:54	18:09	8.5	
6/18/2018	274	134	48.9%	10:22	4:32	27:51	8.0	Shut Offs
6/19/2018	153	97	63.4%	7:31	4:39	23:45	8.5	
6/20/2018	147	85	57.8%	8:52	4:32	32:37	7.5	
6/21/2018	160	100	62.5%	9:14	5:33	30:25	7.5	Shut Offs
6/22/2018	130	90	69.2%	4:17	4:18	15:22	7.5	
6/25/2018	209	144	68.9%	6:43	3:49	24:29	8.5	Shut Offs
6/26/2018	170	128	75.3%	4:25	5:11	18:29	9.5	
6/27/2018	137	105	76.6%	2:59	5:23	13:02	8.5	
6/28/2018	157	133	84.7%	1:49	4:38	20:13	9.5	
6/29/2018	199	160	80.4%	3:16	4:23	13:30	9.0	
Total	3684	2584	70.1%	5:38	4:24	38:81		
June 2017								
Total	3655	2865	78.4%	2:58	3:09	21:51		

% 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 and service requests was significantly higher in June, which affected service level in June. Summer is a busy time for leases ending and starting, due to an increase in sub-leasing occurring. This caused an 18% increase in phone calls and an 87% increase in service requests compared to normal volume. In June 2017 there were 11 FTEs for Utility Billing customer service, compared to 9.5 FTEs in June 2018. The staffing change, as well as the large increase to the number of service requests, accounts for the decrease in the percentage of calls handled and increase in the average speed of answer in June 2018 compared to June 2017.

Utility Billing Customer Summary

The Utility Billing office started service for 1117 customers and stopped service for 1121 customers in June.

There were 5,194 accounts in Delinquency Status as of 7/1/2018. There were 232 customers shut off and an additional 28 customers whose door was tagged (service was not disconnected) in June 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 June.

Utility Billing New Initiatives

City Commission approved executing a contract for a new billing system. Implementation of the new billing system, CIS Infinity, kicked off on May 30, 2018. Go live is anticipated around October 2019. The Utility Billing Manager will be the project manager of that project, which will consume most available time for any new project or initiative work.

Upcoming Project Schedule

- **July 2018** – continue implementation of new CIS. Implementation is expected to last 18 months.

Appendix – Customer Service Goals

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