

Memorandum

City of Lawrence

Finance Department

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

Service Level Analysis

- In August, Utility Billing received 4,425 calls and handled 3,307 of those calls (74.7%).
- The Average Speed of Answer (ASA) was 4:48 minutes in August.
- Utility Billing sent out 35,157 bills in August.

AUGUST 2018 SERVICE LEVEL								
Date	# Calls	# Handled	% Handled	ASA	AHT	Max Wait	# Employees	Activity
8/1/2018	335	223	66.6%	9:01	4:48	22:08	9.5	Student Rush
8/2/2018	218	156	71.6%	5:25	5:39	20:55	9.5	Student Rush
8/3/2018	273	162	59.3%	7:57	5:22	20:19	9.0	Student Rush
8/6/2018	314	210	66.9%	6:46	5:17	21:28	9.5	
8/7/2018	167	148	88.6%	2:24	4:49	11:14	9.5	
8/8/2018	203	146	71.9%	6:00	4:48	20:54	8.5	Shut Offs
8/9/2018	167	130	77.8%	4:06	4:14	29:18	8.5	
8/10/2018	201	151	75.1%	4:15	4:29	17:07	8.5	
8/13/2018	231	160	69.3%	6:29	5:26	30:42	6.5	
8/14/2018	159	129	81.1%	3:22	5:27	20:07	7.5	
8/15/2018	204	159	77.9%	4:40	4:52	19:12	7.5	Shut Offs
8/16/2018	203	167	82.3%	4:02	4:32	19:01	7.5	Shut Offs
8/17/2018	134	125	93.3%	0:45	4:40	6:31	8.5	
8/20/2018	179	127	70.9%	5:16	4:36	21:50	8.5	
8/21/2018	145	122	84.1%	3:43	4:37	16:03	8.5	
8/22/2018	150	129	86.0%	2:32	3:58	10:48	8.5	Shut Offs
8/23/2018	167	137	82.0%	2:35	4:13	11:51	8.5	Shut Offs
8/24/2018	154	128	83.1%	3:20	3:44	16:20	8.0	
8/27/2018	178	129	72.5%	5:16	4:06	15:44	8.5	
8/28/2018	138	108	78.3%	5:56	4:20	22:44	7.5	
8/29/2018	119	93	78.2%	3:19	4:04	11:17	7.5	
8/30/2018	211	138	65.4%	7:54	4:22	23:23	8.5	Shut Offs
8/31/2018	175	130	74.3%	5:39	4:04	22:23	8.0	
Total	4425	3307	74.7%	4:48	4:37	30:42		
Aug '17 Total	4538	3566	78.6%	3:23	3:28	18:51		

% 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 at its annual peak in August, which affected service level in August. Many of the leases end and start around July 31st or August 1st. This caused a 48% increase in phone calls and more than a 400% increase in service requests compared to normal volume.

Utility Billing Customer Summary

The Utility Billing office started service for 2,597 customers and stopped service for 2,593 customers in August.

There were 4,494 accounts in Delinquency Status as of 9/3/2018. There were 200 customers shut off and an additional 15 customers whose door was tagged (service was not disconnected) in August 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. We limited the number of shut offs that occurred in the first two weeks of August due to a high number of service requests. Both the field staff and customer service staff would have had a hard time keeping up with requests in a timely fashion if we had not limited shut offs.

Utility Bills were sent out on schedule in August.

After a discussion with Utilities, Utility Billing limited the number of re-read service orders sent out for the remainder of irrigation season. There could be some situations where customers are not notified about leaks, as a result in this change in procedure. It could also result in some misreads that may not be caught until the next meter reading cycle.

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

- **September - December 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