

Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

Desired Community Condition(s)

Customers conveniently access city services and officials.

Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.

Program Strategy: CITIZEN SERVICES

25550

311 Call Center

Department: FINANCE AND ADMINISTRATIVE SERVICES

Service Activities

Citizen Services

Strategy Purpose and Description

Provide an informative community link for anytime, anywhere non-emergency local government services with a personal, timely, efficient, accurate, and measurable exchange of information within the greater Albuquerque area. Citizens only need to remember one number (311).

Changes and Key Initiatives

This will be the first full year for this activity. Benchmarks will be set based on trends and analysis of citizen utilization and satisfaction, and call center effectiveness.

Input Measure (\$000's)

2005	110	110 GENERAL FUND	1,037
2006	110	110 GENERAL FUND	3,626

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
311 Citizen Services Center operational and receiving phone calls.	<i>Percent of 311 calls being handled by Citizen Services Center.</i>	2005	80% in 30 seconds	99.54% in 7	99.1% in 7 seconds	<i>The primary objective of this program for FY05 is to build out the Contact center and implement the 311 calling number by the close of FY05. This includes the building of the center, hiring of personnel and implementation of software. Specific strategies, measures and outcomes for this program will be developed in FY06 when the center is fully operational.</i>
311 Citizen Contact Center operational and receiving phone calls for all non-emergency citizen interaction.	<i>Percent of calls answered by call center.</i>	2006	80% in 6 rings			<i>This is a call center metric that demonstrates the service level achieved based on predefined goals. Data is gathered through analyzing information produced through the telephone and ACD systems utilized by the call center.</i>

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Citizen Contact Center will provide efficient access to city information and service request needs.	<i>Percent of calls issue is resolved with one telephone call to the city.</i>	2006	75%			<i>midyear FY05-82%</i>

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Drive a quality citizen interaction on each call.	<i>Utilize a call quality measurement guide to achieve high levels of call quality for each citizen interaction.</i>	2006	85%			<i>The Citizen Contact Center management team has developed a all quality guide and measurement plan that is a standard to measure the quality of each call. The guide is complimented by a call monitoring form used to measure each call in standard format. The call monitoring form provides a standard format for coaching agents on their call quality performance. midyear FY05-95%</i>

Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

Parent Program Strategy: CITIZEN SERVICES

Department: FINANCE AND ADMINISTRATIVE SERVICES

Service Activity: Citizen Services 2555000

Service Activity Purpose and Description

The call center will provide citizen's with the convenience of obtaining information and services with one phone call.

Changes and Key Initiatives

This is a new service activity for FY/05.

Input Measure (\$000's)

2005	110	110 GENERAL FUND	1,037
2006	110	110 GENERAL FUND	3,626

Strategic Accomplishments

In FY05, expect to implement the permanent 311 Call Center.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of calls received by the 311 Citizen Services Center.	2005	10,000	4,411	50,882	<i>The primary objective of this program for FY05 is to build out the Contact center and implement the 311 calling number by the close of FY05. This includes the building of the center, hiring of personnel and implementation of software. Specific strategies, measures and outcomes for this program will be developed in FY06 when the center is fully operational.</i>
	2006	100%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Number of calls answered by the 311 Citizen Services Center.	2005	80.00% in 30 seconds	18% in 30 seco	98.32% in 30 seconds	<i>The primary objective of this program for FY05 is to build out the Contact center and implement the 311 calling number by the close of FY05. This includes the building of the center, hiring of personnel and implementation of software. Specific strategies, measures and outcomes for this program will be developed in FY06 when the center is fully operational.</i>
	2006	100%			