

Mayor and Council Communication

DATE: 01/11/22

M&C FILE NUMBER: M&C 22-0003

LOG NAME: 07POSITION TRANSFER TO CITY CALL CENTER

SUBJECT

(ALL) Adopt Appropriation Ordinance Related to the Transfer of One Position from Municipal Court Department to Communications & Public Engagement Department to create Two Sr. Customer Service Representatives to Answer Increased Volume for Mayor and Council and City Manager's Office

RECOMMENDATION:

It is recommended that the City Council adopt the attached supplemental appropriation ordinance increasing appropriations in the Communications & Public Engagement Department portion of the General Fund in the amount of \$131,791.84 and reducing the Municipal Court Department's appropriation by the same amount to reflect the transfer of one position from Municipal Courts to Communications & Public Engagement's City Call Center and create two (2) Sr. Customer Service Representatives to answer additional contact volume for Mayor and Council and City Manager's Office calls to maintain service levels.

DISCUSSION:

The purpose of this Mayor and Council Communications (M&C) is to revise the Fiscal Year (FY) 2022 budget to shift funding from the Municipal Court Department to the Communications & Public Engagement Department in connection with answering the additional call volume in the Mayor's Office, Council District Offices, and the City Manager's Office.

The call center has been taking the Mayor's calls since July 22, 2021. Because of the success of this new process and the opportunity to relieve administrative staff from inbound calls, the request was made to include Council District offices who request the support and the City Manager's Office.

Mayor's Call Volume

Month	English	Spanish
July	145	7
August	570	24
September	511	16
October	507	26
November	493	27
December	286	17
Total Calls 2,629	2,512	117

The City Call Center conducted a traffic study to determine call volume using Cisco phone system historical data for the additional lines requested. Based on activity from July through November, Call Center staff also found that the calls to the Mayor's office average 5 minutes compared to the other department calls of 3 minutes. Using the traffic study for the Mayor's Office, City Manager's Office, and for each Council District to determine staffing requirements, it is estimated that there will be an additional 1,582 calls a month. Each Sr. Customer Service Representatives answers an average of 1,400 calls per month at an average of 3-minute calls. For the longer call volume anticipated, a representative would average 840 5-minute calls per month.

This additional staffing will allow the City Call Center to provide this service without negatively impacting customer service to residents.

The budgeted salary for one vacant Municipal Judge position (position 00003395) in Municipal Courts will allow the Communications & Public Engagement Department to create two positions at the lower classification of Senior Customer Service Representative.

Approval of this M&C and adoption of the attached ordinance will revise the FY2022 budget to shift funding for a position from Municipal Courts to create two positions in Communications & Public Engagement, as appropriated, and approval of the recommendation will have no material effect on City funds due to a corresponding decrease in the Municipal Court portion of the General Fund, as appropriated. The authorized position count and budget for these positions for both Municipal Courts and Community & Public Engagement will be adjusted as part of the Fiscal Year 2023 budget process.

FISCAL INFORMATION / CERTIFICATION:

The Director of Finance certifies that the following approval of this M&C and adoption of the attached ordinance funds will be available in the Communications & Public Engagement Department portion of the General Fund, as appropriated, and approval of the recommendation will have no material effect on City funds due to a corresponding decrease in the Municipal Court portion of the General Fund, as appropriated.

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