



REPORT TO COUNCIL

City of Sacramento

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www.CityofSacramento.org

STAFF REPORT
 February 6, 2007

Honorable Mayor and
 Members of the City Council

Title: Sacramento City 311 Program

Location/Council District: Citywide

Recommendation: Adopt a **Resolution** directing staff to: 1) Bring to City Council for approval an initial software purchase and implementation contract for 311 funded from existing resources; and 2) include the first year of implementation of a 311 program in the development of the FY2007/08 Budget.

Contacts: Gina Knepp, Program Manager, Business Operations, 808-8333; Reina J. Schwartz, Director, Department of General Services, 808-7195

Presenters: Gina Knepp, Program Manager and Reina Schwartz, Director, Department of General Services

Department: General Services

Division: Business Operations

Organization No: 3114

Description/Analysis:

Issues: The City of Sacramento, exclusive of public safety, receives approximately 1.3 million telephone calls per year. For these calls, customers face more than 550 separate listings in the phone book and are often transferred up to four times before reaching the correct office. In addition, the City's 911 Emergency Communication Center routinely handles approximately 1 million calls per year. Implementation of a 311 program for the City of Sacramento offers the opportunity not only to reduce the workload to the 911 Emergency Communications Center, but to transform customer service levels citywide and support "getting the customer to success." 311 is an easy-to-remember three-digit number established by the Federal Communications Commission (FCC) as a companion to 911, to handle non-emergency municipal service and information calls. Implementation of 311 services would expand the current City Operator Program and offer citizens, visitors and businesses a variety of immediate benefits:

- Simplified access to the City of Sacramento available via one easy to remember number.
- Consistent delivery of information about City services and programs housed in a single software solution ensuring accuracy and consistency.
- Increased communication with our customers.
- Ability to track data to evaluate operations and improve service.

The City of Sacramento has an extraordinary opportunity to transform customer service citywide by providing expanded access to a live operator 24 hours a day, via an easy to remember number.

Policy Considerations: Establishment of a full-service 311 Customer Service Center supports the City Council's vision of being the most livable city in America. Policy issues addressed by implementation of a 311 program include:

- Customer-centered approach to government service.
- Reduced workload to the 911 Emergency Communications Center, which allows 911 personnel to focus on emergency calls and may reduce the need to expand 911 services in the future.
- Real time reporting mechanisms, trend management, future forecasting, and crisis management during and after critical incidents, and risk assessment.
- Supports continuing City growth, making information about services and programs readily available to the customer.
- Aligns the City of Sacramento with regional 311 efforts.

Environmental Considerations: This report concerns administrative activities that will not have a significant effect on the environment, and does not constitute a "project" as defined by the California Environmental Quality Act (CEQA) [CEQA Guidelines Sections 15061(b) (3); 15378(b) (2)].

Commission/Committee Action: Not Applicable.

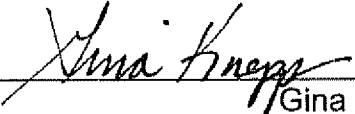
Rationale for Recommendation: Implementation of a full-service 311 program is recommended based on the following anticipated benefits as experienced by municipalities across the country that have implemented 311.

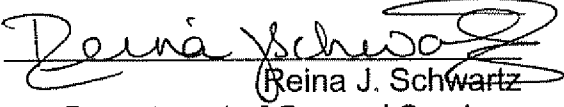
- Reduction in the number of non-emergency calls being handled by the 911 Emergency Communications Center.
- 311 will support the City of Sacramento's efforts to advance and sustain current customer service improvement goals.
- A single point of contact will decrease City departmental time dedicated to misdirected calls and multiple call backs.
- Improved efficiencies and reduced costs by minimizing misdirected calls and improving the under-reporting of problems which over time results in increased costs, supporting the goal of creating economic vitality in Sacramento.
- A 311 system will provide data currently unavailable to evaluate operations and support long term policy making and planning.
- Sacramento City 311 will offer the City's customer a tool for easy and simplified communication with the City.
- Location of the 311 center is guided by general rules applicable to most municipal call centers such as proximity to public transportation lines, safe areas with sufficient security, parking and easy accessibility in the event of a disaster. The proposed location for 311 will be the City's South Area Corporation Yard. While this is in the outer border of the existing flood plain, contingency plans are already in place to allow temporary relocation of 311 to the 911 Communication Center outside of the flood plain.
- The permanent co-location of 311 and 911 is not recommended. If both entities are to serve the citizens of Sacramento, being a central point of contact for law enforcement and local government needs, permanent co-location results in the potential for a single point of failure.

Financial Considerations: Implementation of a comprehensive 311 program provides data to facilitate process improvement efforts which should reduce expenses in the future, but does require an initial investment. Implementation of a 311 program has costs associated with software, telecommunications and staffing. Detailed estimates of costs to phase in implementation of a Sacramento City 311 program are shown in Attachment A.

In summary, 311 will be developed by expanding the existing City Operator Program. The FY2006/07 cost for the City Operator Program is \$709,000 and includes 10 FTE. Proposed funding for FY2007/08 is an additional \$1.25 million which will provide 311 dialing capabilities (\$86,000), 13 additional FTE (\$886,000) and the implementation of a common database for centralization of service information, as well as the opportunity to track service request data and work order completion (\$279,000).

Emerging Small Business Development (ESBD): At this time, no goods or services are being purchased as a result of this report.

Respectfully Submitted by: 
Gina Knepp
Program Manager

Approved by: 
Reina J. Schwartz
Director, Department of General Services

Recommendation Approved:

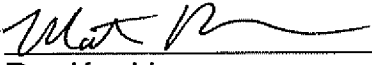
for 
Ray Kerridge
City Manager

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Attachment 1**BACKGROUND INFORMATION:**

- The Mayor and City Council adopted a Strategic Plan (January 2005) requesting staff pursue development of a citywide call center with 311 access.
- In March of 2005 during the State of the City address, Mayor Fargo expressed a desire to consider a 311 center for non-emergency calls 24/7 to reduce 911 calls.
- In September 2005 Council approved the following Guiding Principles for a 311 program:
 - The 311 center will not be designed as a formal back-up for 911 due to the significant additional costs and training that would be required.
 - Full implementation of 311 will be on a phased basis.
 - 311 will be answered by a live person whenever possible (i.e., no initial phone tree).
 - 311 will be available 24 hours a day, 7 days a week, 365 days a year.
 - Community input will be an integral part of the development and implementation of 311 for the City of Sacramento.
 - The development of 311 for the City of Sacramento will be coordinated with Sacramento County and other jurisdictions/agencies in the region to the greatest extent possible.
 - The addition of a citywide Customer Resource Management (CRM) system will require the City to address the interaction and modification of existing work processes over time.
- The City already has in place a successful 24/7 City Operator program which will represent the core of an expanded 311 program.
- This initiative has the potential to vastly improve frontline customer service to the citizens and visitors of Sacramento, making Sacramento a leader in excellent government service. The following points illustrate support for this initiative and are based upon other national 311 implementations studied by the City of Sacramento:
 - Using statistical data provided by the 311 software, City leaders will be able to be more proactive in forecasting initiatives of interest and areas requiring improvement.
 - A fully implemented 311 program will reduce call volume of non-emergency calls to the 911 Center. National implementations have demonstrated a reduction in call volume to 911. While the percentage of reduction varies from city to city and often is dependent upon the degree of coordination between agencies and the type of services each municipality chooses to offer via 311.
 - Via elimination of entry level questions across city departments, departmental staff would be afforded more time to focus on areas requiring greater subject matter expertise, increasing efficiency and productivity.

- A 311 program will offer the citizens of Sacramento a single point of contact, available 24 hours per day, with the added convenience of speaking with a "person" versus an automated system.
- Using a common database, a 311 program will provide the ability to track customer issues and report business processes in a global fashion, from start to finish.
- Allows the City of Sacramento to remain in alignment with Sacramento County 311 efforts.

Interrelationship with 911:

While services provided to the community by 911 and 311 are dramatically different, there are specific ways in which 311 will assist in reducing the 911 Center's workload. National implementations have demonstrated a reduction in the number of non-emergency 911 calls received by local law enforcement as a result of the implementation of 311 services. Additionally, the already overburdened 7-digit Police non-emergency line will benefit as well. Overall reductions have ranged anywhere from 15-40% in various cities across the country.

Examples:

- During heavy periods of rain, many citizens resort to dialing 911 when residential drains begin to back up and flooding occurs.
- Citizens often call Police for animal control issues, simply by virtue of knowing the 911 number and not understanding the available non-emergency options.
- Numerous calls regarding graffiti abatement, code violations and abandoned vehicles erroneously end up being received by 911 personnel.
- 311 will become very important in the aftermath of local emergencies. Situations such as heat/cold waves, power outages, flooding, and evacuations result in an increase volume of calls to Police services.

The advent of 311 services may also lessen the total number of 911 dispatchers required over time. At best, the offset of workload from 911 to 311 will play a major role in allowing local police to begin accepting cellular 911 calls. Offering a 311 solution coupled with appropriate public education and media campaign, provides the customer with an alternative that is quick, easy to remember and serves not only to enhance the City's service levels, but will alleviate the burden on 911.

Attachment 2

DETAILED COST ESTIMATES

ONE-TIME COSTS	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>
Siebel Software Purchase	210,000	--	--	--	--	--
Hardware	--	--	--	--	--	--
Telephone Upgrade/IPCC	63,000	--	--	--	--	--
Telephone Sets	3,500	1,000	1,000	1,000	1,000	1,000
IPCC Licenses	5,000	1,000	1,000	1,000	1,000	1,000
Tier 1 One-City software	175,000	--	--	--	--	--
Tier 1 Implementation Services	311,127	186,600	176,900	--	--	--
Transmission/Routing cost AT&T	--	16,000	--	--	4,000	10,000
ONGOING COSTS						
Staff		13		3		
City Operator Staff (current)	621,000	652,050	684,653	718,885	754,829	792,571
Additional call-takers	--	662,544	720,035	948,187	994,596	1,044,326
		2				
Additional administrative staff	--	98,026	102,927	108,074	113,477	119,151
Application Support Staff	60,000	125,000	131,250	137,813	144,703	151,938
CRM/Tier 1 Software						
Siebel Software/License Maintenance	42,625	42,625	42,625	42,625	42,625	42,625
Contingency: minor upgrades, hardware	--	50,000	50,000	50,000	50,000	50,000
Telecommunications						
Telephone Sets	700	700	700	700	700	700
IVR Ports	25,000	25,000	25,000	25,000	25,000	25,000
IPCC Support/Maintenance	8,900	13,350	14,018	14,718	15,454	16,227
Transmission/Routing Cost AT&T	--	8,700	8,700	8,700	8,700	8,700
AT&T Usage Fee (\$0.05 per call)	--	20,000	40,000	41,000	46,000	48,000
Totals	\$ 1,525,852	\$ 1,902,610	\$ 1,998,807	\$ 2,097,704	\$ 2,202,085	\$ 2,311,238
Funding						
eCAPS	(252,625)	--	--	--	--	--
Existing City Operator Budget Authority	(709,000)	(652,050)	(684,653)	(718,885)	(754,829)	(792,571)
Existing CIP/Budget Authority	(564,227)	--	--	--	--	--
Remaining Funding Needed	--	\$ 1,250,560	\$ 1,314,155	\$ 1,378,819	\$ 1,447,256	\$ 1,518,667

Notes:

1. CRM Program will be piggybacking on hardware costs (initial purchase and refresh) of the eCAPS project
2. Additional call takers will be added as follows: +13 FTE 07/08, +3 FTE 09/10
3. Five (5) FTE are required to fill one full time 40 hour week in a 24/7 operation
4. Facility improvements to be determined

RESOLUTION NO. 2007-XXXX

Adopted by the Sacramento City Council

February 6, 2007

DIRECTING STAFF TO BRING TO THE CITY COUNCIL FOR APPROVAL AN INITIAL SOFTWARE PURCHASE AND IMPLEMENTATION CONTRACT FUNDED FROM EXISTING RESOURCES AND INCLUDE THE FIRST YEAR OF IMPLEMENTATION OF A 311 PROGRAM IN THE DEVELOPMENT OF THE FY2007/08 BUDGET

BACKGROUND

- A. In January 2005, the City Council adopted a Strategic Plan requesting staff pursue development of a citywide call center with 311 access.
- B. In September 2005, the City Council approved 311 Guiding Principles, to include 311 availability 24 hours per day, 365 days per year, a phased approach to implementation and continued coordination with Sacramento County 311 efforts.
- C. The implementation of Sacramento City 311 is an extraordinary opportunity for the City to improve the delivery of customer service citywide by offering residents, visitors and business an easy to remember, single point of contact for City services and information.
- D. The study of a variety of national 311 implementations have demonstrated improved efficiency in complaint resolution, budgeting, resource allocation, policy making and improved accountability across departments.
- E. Existing resources will be used for initial software implementation and first year program implementation funding will be developed in the FY2007/08 Budget.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

- Section 1. Staff are directed to move forward with an initial contract for additional software purchase and implementation services from existing FY2006/07 resources. Available resources are derived from carryover and CIP funds previously designated by the City Council for 311 implementation.
- Section 2. Staff are directed to include the first full year of implementation in the development of the FY2007/08 budget.

