

CITY COUNCIL AGENDA ITEM

TO: Mayor & City Council

DATE: May 31, 2012

FROM: John McDonough, City Manager

AGENDA ITEM: Consideration of Issuance of Task Order to CH2M Hill for Call Center Services

MEETING DATE: For Submission onto the June 5, 2012, City Council Regular Meeting Agenda

BACKGROUND INFORMATION: (Attach additional pages if necessary)

See attached:

Memorandum
Task Order

APPROVAL BY CITY MANAGER:

JMM

APPROVED

NOT APPROVED

PLACED ON AGENDA FOR:

6/5/2012

CITY ATTORNEY APPROVAL REQUIRED: () YES () NO

CITY ATTORNEY APPROVAL:

[Signature]

REMARKS:



TO: Mayor and City Council

FROM: John McDonough, City Manager

DATE: May 30, 2012 for submission on the Consent Agenda of the June 5, 2012
City Council Meeting

ITEM: Consideration of Issuance of Task Order to CH2MHill for Call Center
Services

Background

City Council approved the issuance of a Contract to CH2MHill for Call Center Services at the June 7, 2011 City Council meeting.

Discussion

During FY2012, CH2MHill has performed the services required under the contract for Call Center Services. For the proposed services during FY2013, which begins on July 1, 2012, CH2MHill is transitioning to provide services under a Task Order. CH2MHill proposes an annual escalator of 3.50%, for a not to exceed annual Task Order price of \$792,036.

Recommendation

Staff recommends the issuance of a Task Order to CH2MHill in the amount of \$792,036.

Attachment

Task Order for Call Center Services for CH2MHill.

**CITY OF SANDY SPRINGS
GENERAL GOVERNMENT SERVICES
TASK ORDER**

Title:	Call Center	Task Order Number:	CC-FY13-01
Applicable CLIN:	0001, 0007, 0008	Issue Date:	
Period of Performance:	July 1, 2012 – June 30, 2013		
Requirements (SOW Reference):	WBS 5.0 ¹		
Workload <i>(specified by City)</i>			
Item and Quantity			
Call Center Operations (WBS 5.0)			
Answer and process approximately 137,000 calls for service annually			
Deliverables <i>(specified by City)</i>			
For all WBS elements under Call Center, the Contractor shall be required to produce documents including, but not limited to, reports, correspondence in all forms (written, e-mail, etc.), plans and updates, as required in the ordinary course of business or as directed by the City Manager. Refer to Section J, Attachment 1, Part 4.0 of the Solicitation for specific information.			
Performance Metrics <i>(completed by Offeror)</i>			
<ul style="list-style-type: none"> • 80/30, 90/60 Call answering response. Eighty percent of the incoming calls are handled within thirty seconds, with ninety percent of the calls handled within sixty seconds during business hours. • Quality Assurance (QA) Program, including monthly citizen quality control surveys. • Average 65% First Call Resolution without transferring calls to City departments. • Monthly Summary reports of call activity in center. • Intake and delivery to departments of service requests channeled through CoSS Spotter and the City web site. 			
Special Considerations			
Key personnel:	Kristin Howlett, Customer Relationship/311 Manager, Vincent Dinkins,		

¹ WBS references are to the General Government Services Statement of Work (SOW) attached to this Task Order

General Government Services Task Order
Call Center

	<i>Call Center Manager, Jin Kim, Team Lead, Erika Horton-Hosley, CSR, Michael Tuggle, CSR, Shalonda Brown, CSR, Roxanne Jones, CSR</i>		
City-Furnished Property:	N/A		
Travel:	A cost reimbursable item, as approved by the City pursuant to CLIN 0007 of the General Government Services Base Contract.		
Training:	A cost reimbursable item, as approved by the City pursuant to CLIN 0008 of the General Government Services Base Contract. For purposes of this Task Order, the Contractor shall include in its cost calculations the amount of \$5,000 for training.		
Other:	Other cost reimbursable items, as approved by the City pursuant to CLIN 0008 of the General Government Services Base Contract.		
Level of Effort and Fixed Price <i>(completed by Offeror)</i>			
Contract Labor Categories	FTE	FBR²	Labor Category Price
Customer Relationship/311 Manager	.66	\$89.37	\$129,565
Call Center Manager	1.0	\$72.02	\$149,786
Team Lead	.85	\$46.16	\$72,021
Customer Service Representative	5.0	\$39.27	\$408,451
IT Support	.2	\$77.44	\$32,215
		\$----	\$----
		Premium for overtime and shift differential	\$----
Total FTE:	7.71	Total Fixed Price:	\$792,036
Issued To:		<i>City of Sandy Springs</i>	
City of Sandy Springs Approval:		<i>Authorized signature</i>	
Date:			
Attest:			

² See Section B.5 of the Base Contract for not to exceed fully burdened labor rates.

**ATTACHMENT 1
TASK ORDER**

STATEMENT OF WORK

Call Center

Hours of Operation: All incoming calls answered with a live voice on a twenty-four (24) hour basis. The call center is staffed Monday through Friday from 7:00 am to 7:00 pm and Saturday from 8:00 am to 5:00 pm. Outside regular business hours, calls are handled by a third-party answering service. After-hours Work Order Priority 1 service requests are handled by “on call” center personnel.

Call Center Functions: Call Center staff shall answer frequently asked questions, open service requests as needed and transfer calls as requested.

In addition the call center shall provide the following services:

- Urgent Request Service – Provide dispatch for Priority 1 Work Order requests to Public Works, Community Development, (Code Enforcement) and Recreation and Parks.
- Inclement Weather Operations – Provide call center and dispatch services during inclement weather and other emergency situations.
- Police Non-Emergency – Provide first level (overflow) service for police non-emergency calls. Examples include reception calls and report requests. Citizens who call the call center and require emergency assistance will be instructed to hang up and call 911.
- Municipal Court – Provide overflow call assistance providing citizens with court date and citation information.
- Protocols are in place and used for handling routine service requests as well as for Priority 1 Work Order service requests.
- Receptionist Service – Transfer calls to City staff at caller request.

Work Order Management: Sandy Springs shall provide access to CH2M HILL of Sandy Spring’s work order system to document and track service requests. CH2M HILL will continue to utilize current, previously established protocols to manage work flow between the call center and City staff. Sandy Springs shall provide any new protocols in writing to CH2M HILL at least fourteen (14) calendar days in advance of the effective date of the new protocols. Sandy Springs shall provide weekly/monthly name lists from its vendors as to the Emergency After-Hours phone tree and any new phone lists as per protocol.

Reports: The Call Center will provide monthly performance reports to the City. Reports contain information on total call volume, the percentage of call volume handled off site, historical call volume, hourly call volume, QA satisfaction percentages and departmental call distributions. Reports also include an analysis of the data referenced in the report. The monthly performance report cannot be adequately provided if access is not provided to the City’s software system.

Workload Indicator: Eleven thousand five hundred (11,500) calls per month. In the event the call volume exceeds eleven thousand five hundred (11,500) calls per month for three (3) consecutive months, CH2M HILL will be able to add (1) FTE to the project at the City's expense.

Key Performance Indicator: Eighty (80) percent incoming calls handled within thirty (30) seconds, with ninety (90) percent of the calls answered within sixty (60) seconds during business hours, Quality Assurance (QA) Program, (including monthly citizen quality control surveys and CSR Quality Scorecards), approximately 65% First Call Resolution without transferring calls to City departments and Monthly Summary Reports of call activity.

Exclusion: The call center does not support emergency 911 services.

Customer Service:

- Surveys: The Call Center conducts monthly telephone surveys (as a percentage of total call volume) to insure appropriate feedback from citizens.
- The Call Center Manager performs monthly Quality Assurance Scorecards on all Customer Service Representatives (CSR's) to insure internal customer service protocols average 90% or better.

Assumptions: This scope of work is based upon the following:

- The performance of the Call Center is based upon City Departments providing information for the KnowledgeBase which include, but not limited to: Information Technology, Municipal Court, Community Development, Finance, Public Works, Communications, Recreation and Parks, Administration, City Management, Police and Fire administration. Should Sandy Springs fail to provide information for the Sandy Springs' Departments policies and protocols, CH2M HILL shall be limited in its ability to provide First Call Resolution at 65% or higher.
- The performance of the Call Center is based upon City departments providing system changes and updates, policies, protocols and procedures to the Call Center in a timely manner.
- Ability to have to have inquiry-level access to any information technology software that the City wants the call center to provide to the public.
- Prompt resolution of telephony and computer systems issues by the City's Information Technology department. City shall provide a telephony systems issues plan seven (7) business days prior to the implementation of the telephony systems issues plan.
- City provides all necessary software, including but not limited to Gba, support of said software, connection lines, T-1 lines, main lines and a total of all necessary licenses up to ten (10) software licenses and including ten (10) terminal service licenses.
- Monthly performance reporting data dependent upon access to City's Gba system.