To: Chair and Members
Audit & Administration Committee

From: Joseph L. Rinaldo
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Finance and Corporate Services

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Date: November 15, 2007

Re: Customer Contact Centre Third Quarter Update FCS07074(a) (City Wide)

Council Direction:

During budget deliberations, Council requested staff to provide quarterly information of
the call statistics for the Customer Contact Centre. The following details the information
for the first three quarters of 2007.

Information:

The number of calls abandoned at the Customer Contact Centre in the second quarter
of 2007 was 12,067, a decrease of just over 12,000 abandoned calls from the third
quarter of 2006. This decrease in abandoned calls can be attributed to the addition of
three temporary, part-time, Customer Contact Centre Representatives and the
conversion of one full time position to two part time positions. The part time employees
are scheduled to work during peak periods.

New initiatives undertaken by the Customer Contact Centre in 2007 include becoming
the new phone number for the Graffiti Hotline in partnership with the Graffiti Prevention
Strategy at Hamilton Police Services, answering general inquiries for The Great
Refrigerator Roundup Program sponsored by the Ontario Power Authority, answering
general inquiries related to the Waste Management Gold Box Program, general
inquiries for the opening of the Red Hill Valley Parkway and general inquiries for the
City Hall Move.

The after hours call consolidation was implemented at the Customer Contact Centre on
September 19, 2007. At that time, emergency after hours calls were redirected to the
Customer Contact Centre, consolidating the service previously provided partially by
Animal Control and partially by Horizon Utilities utilizing IP Telephony. The Customer
Contact Centre received 2,141 calls in the after hours period between September 19th
and September 30th.
Several projects to improve the efficiency of the Contact Centre are underway. Work is underway to continue towards implementation of IP Telephony at the Contact Centre during regular business hours in the first quarter of 2008 and the implementation of a new Knowledge Management System for both regular and after hours service by the end of 2008.

In the third quarter of 2007, the Customer Contact Centre Representatives at the Customer Contact Centre answered the three millionth call since its inception in 2001. A celebration of Customer Service was held on August 8th, 2007, where the three millionth caller and the employees who provide the service were honoured.

Call Statistics 2006 - 2007

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Calls Offered</th>
<th>Calls Answered &lt; 20 Seconds</th>
<th>GOS*</th>
<th>Abandoned Calls</th>
<th>% Abandoned</th>
<th>Average Speed of Answer (Seconds)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006</td>
<td></td>
<td></td>
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<tr>
<td>Jan-Mar</td>
<td>120,361</td>
<td>108,442</td>
<td>90%</td>
<td>2,173</td>
<td>2%</td>
<td>7</td>
</tr>
<tr>
<td>Apr-June</td>
<td>189,517</td>
<td>46,674</td>
<td>25%</td>
<td>41,474</td>
<td>22%</td>
<td>147</td>
</tr>
<tr>
<td>July-Sept</td>
<td>149,577</td>
<td>49,457</td>
<td>33%</td>
<td>24,315</td>
<td>16%</td>
<td>105</td>
</tr>
<tr>
<td>Oct-Dec</td>
<td>120,874</td>
<td>90,730</td>
<td>75%</td>
<td>5,749</td>
<td>5%</td>
<td>25</td>
</tr>
<tr>
<td>Total Year</td>
<td>580,329</td>
<td>295,303</td>
<td>51%</td>
<td>73,711</td>
<td>13%</td>
<td>92</td>
</tr>
</tbody>
</table>

| 2007       |               |                             |      |                 |             |                                  |
| Jan-Mar    | 123,441       | 98,195                      | 80%  | 5,731           | 5%          | 23                               |
| Apr-June   | 133,417       | 111,976                     | 84%  | 4,481           | 3%          | 9                                |
| Jul-Sept   | 137,647       | 80,615                      | 59%  | 12,067          | 9%          | 42                               |
| Oct-Dec    |               |                             |      |                 |             |                                  |
| Total Year | 394,505       | 290,786                     | 74%  | 22279           | 6%          | 23                               |

Staff continue to work co-operatively with other departments and to make operational changes to find ways of addressing peak demand periods and to look for alternatives to address the service demands.

Joseph L. Rinaldo
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Finance and Corporate Services