

The City Manager's Office 2017 Business Plan



Our Values

Champion Employees

Honest Communication

Accountability

Multicultural

People First

Superior Service



CITY OF SUGAR LAND

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BUSINESS PLANNING

The Business Planning Process

Business planning for Fiscal Year 2017 actually began at the start of Fiscal Year 2016. In November Departments create a draft of their business plan. Working with the Budget Office, Departments update the first draft of the plan for submission to the Executive Team in January. Updates are made according to feedback from the Executive Team and business plans are finalized by the end of February.

What is a Business Plan?

A SERVICE CONTRACT

A business plan...

- Illustrates in detail *what* services the City provides.
- Illustrates *how* the City provides those services.
- Service Commitments allow the City to hold itself accountable for maintaining high levels of service throughout the City.

A PLANNING DOCUMENT

A business plan is a comprehensive planning document developed annually by every Office and Department. A business plan...

- Illustrates the connection between operational services and activities, and long-term goals and objectives.
- Enables each Department to define their role and responsibilities within the greater context of the organization, ensuring cohesive growth across the organization.
- Reviews departmental strengths, weaknesses, opportunities, and threats using the SWOT analysis technique, allowing Departments to consider both internal factors, like succession planning and funding allocations, and external factors, like demographic changes, when planning for the future.

A COMMUNICATION DOCUMENT

A business plan is a vehicle to communicate with the public. A business plan...

- Affords the City the opportunity to be open and transparent.
- Educate residents and the general public on how the City provides day-to-day services.

A WORK PLAN

A business plan is an operational document which can be leveraged by Departments for internal process improvement efforts. A business plan...

- Creates a road map for how service goals are met.
- Makes the connection between front line objective and organizational objectives.

A BUDGETING TOOL

A business plan is a tool to be used in the budgeting process. A business plan...

- Facilitates the submission of Key Issues.
- Allows Departments to submit for cost estimates ahead of the budget cycle
- Provides a space for strategic thinking before the budget process kicks off in the spring.

CITY OF SUGAR LAND MISSION & PRIORITIES

To enhance the quality of life in the community by a commitment to excellence in the delivery of public service.

Mid-term Priorities

SAFEST CITY IN AMERICA: FEELING SAFE, RAPID RESPONSE

- Have a Rapid, Effective and Coordinated Response to an Emergency – Police, Fire, EMS, Public Works
- Maintain People Feeling Safe, Secure and Comfortable throughout the Community
- Maintain a Low Crime Rate in Sugar Land with a High Clearance Rate
- Develop Effective Public Safety Communications with Adequate Staffing and Using Appropriate Technology
- Improved All-Hazards and Disaster Preparedness, Response and Recovery through Better Coordination and Intergovernmental Cooperation
- Utilizing Technology to Contribute to a Safe Community

STRONG LOCAL ECONOMY: GROWING BUSINESS INVESTMENT

- Attract Targeted Businesses with Primary Jobs: National and International
- Growing Tax Base: Property Tax and Sales Tax Generators
- Develop Major Business Parks with Class A Office Environment: Tract II and Prison Property / Newland (300 Acres)
- Expand Tourism: Venues, Marketing and Number of Visitors
- Develop Three Destination Activity Centers – Major Community Focal Points and Regional Destinations: Brazos River Park Festival Site, TIRZ #4, Imperial Area
- Protect Strength of Current Economic Generators

RESPONSIBLE CITY GOVERNMENT: FINANCIALLY SOUND, EXCEPTIONAL SERVICE

- Maintain a High Level of Citizen Satisfaction and Cost-Effective Delivery of City Services: Value for Tax Dollars
- Continue “Championship” Workforce: Professional, Well-Trained, Appropriately Compensated, Retention / Internal Promotional Opportunities
- Have City Employees Serve as the Primary Contact with Customers
- Maintain Financially Responsible Government Consistent with City’s Mission
- City of Sugar Land – a Leader in Customer Service and Superior Service
- City and Partners Operating Efficiently and as a Service Business

GREAT PLACE TO LIVE: DEVELOPMENT, REDEVELOPMENT, MOBILITY, ENVIRONMENT

- Have Predictable, Compatible Development and Land Uses Consistent with Comprehensive Plan
- Maintain Adequate Infrastructure and Services to Support Growth and Sustain the Existing Community
- Revitalize / Redevelop Older Commercial Centers: Appearance and Business Vitality
- Improve Mobility within Sugar Land: Automobiles, Bicycles and Walking
- Strive for Land Uses that Build the Wealth of the City – Balancing Property Tax Value, Sales Tax Revenue & Primary Jobs

BUILDING COMMUNITY: DIVERSE CULTURES, LEISURE, ARTS

- Develop City Facilities and Venues that Support Community Arts, Events and Festivals
- Develop Residents’ Understanding of Civic Processes and Community Infrastructure
- Support Community Events and Festivals of Diverse Ages and Cultures
- Adapt to Sugar Land’s Changing Demographics
- Expand Arts throughout the Community

Want to know more about the long range vision for the City of Sugar Land? Check out [Vision 2025!](#)

OFFICE OF THE CITY MANAGER 2017 BUSINESS PLAN

Departmental Mission Statement

“The City of Sugar Land City Manager’s Office will lead the organization in enhancing the quality of life in the community through a commitment to excellence in the delivery of public service and by ensuring the operations of the City are aligned with the goals and vision established by the City Council. Through the implementation of the City Council vision and goals, the City Manager’s Office will work to ensure that Sugar Land is a safe, beautiful, inclusive, and environmentally responsible community. Together with the entire organization, the City Manager’s Office is committed to advocating for responsible city government, citizen engagement, and ensuring Sugar Land remains a community in which residents take great pride.”

Executive Summary

On January 17, 1981, Sugar Land residents voted to approve the adoption of a home rule charter in accordance with the constitution and statutes of the State of Texas. In 1985, residents voted again – this time to change the City’s form of government to Council-Manager, establishing for the first time a City Manager with the primary responsibility of implementing the vision, mission, and goals of the City Council through oversight of all City departments.

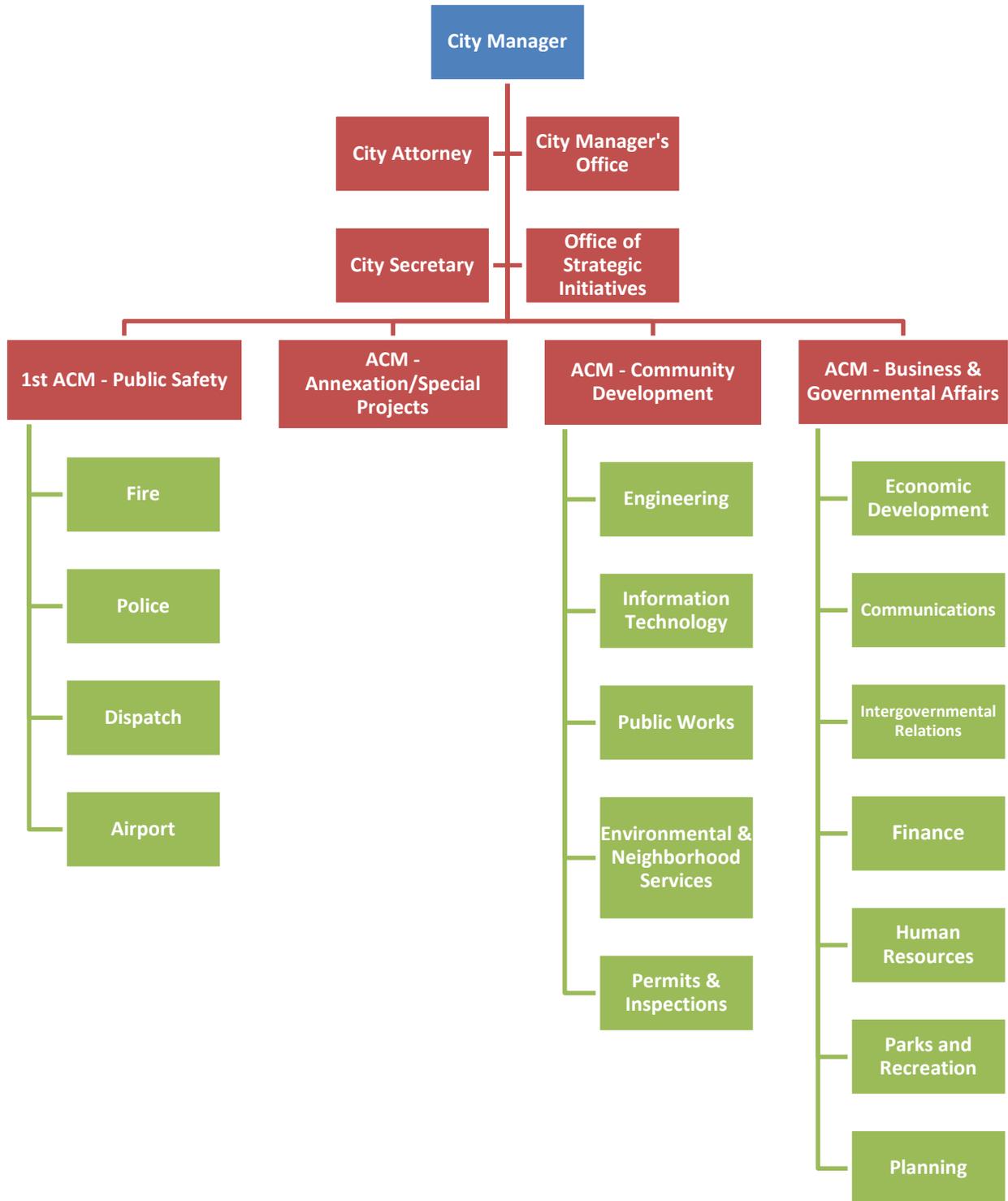
Like many cities in Texas operating under the Council-Manager form of government, Sugar Land combines the political leadership of elected officials in the form of a City Council with the managerial experience of an appointed City Manager. Per the adopted City Charter, the City Manager acts as the Chief Executive Officer of the government, carries out policy and administers City programs. All department directors report to the City Manager, with the exception of the Municipal Judge, who is also appointed by the City Council.

The City Manager is responsible for ensuring that all departments are working together to achieve the five mid-term priorities and the larger Vision established by the City Council. On a day-to-day basis, however, the City Manager’s Office is most focused on “Responsible City Government,” as evidenced by the emphasis on implementing City Council direction, managing the City organization, and encouraging citizen engagement and education.

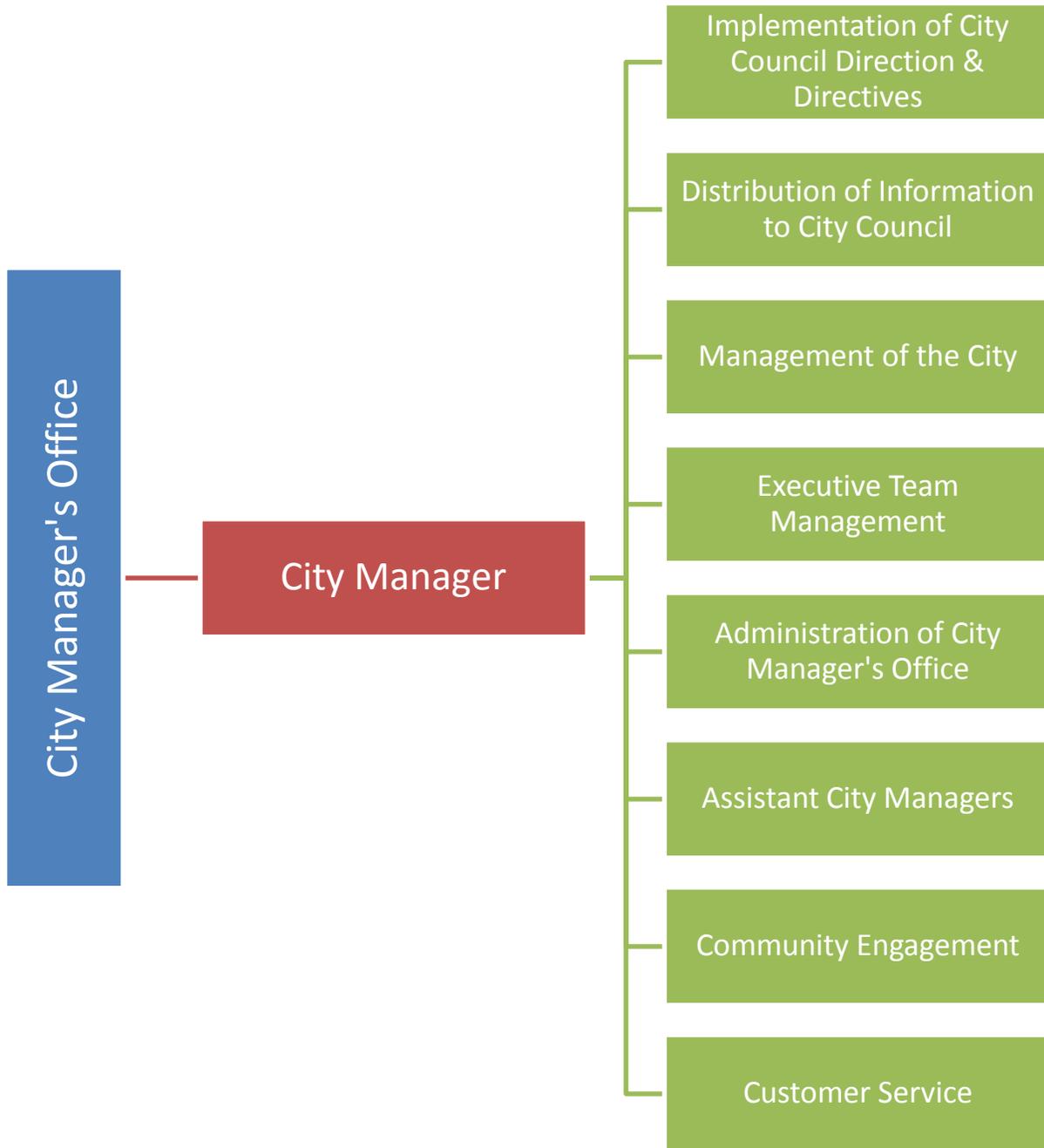
In addition to the staff of the City Manager’s Office, the City Manager works closely with the Executive Team – which includes four Assistant City Managers – to set organizational policy and direction and to ensure organization’s goals fully align with those of the City Council.

The City Manager’s Office hours of operation are Monday – Friday, 7:30 a.m. to 5:00 p.m., though it should be noted that some employees are on an alternative work schedule and available until 5:30 p.m. from Monday through Thursday.

ORGANIZATION & STRUCTURE



FUNCTIONAL STRUCTURE



CITY MANAGER PROGRAM SUMMARY

The City Manager's Office is staffed by 6.00 full-time positions; meanwhile the Assistant City Manager's Office is staffed by 6.00 full-time positions. Normal working hours are Monday through Friday, 8:00 AM to 5:00 PM, although with alternate work schedules staff in the City Manager's Office is available from 7:30 AM to 5:30 PM. The program has no special vehicles, equipment, or special resources.

CITY MANAGER PROGRAM SERVICES AND SERVICE LEVELS

Service: Implementation of City Council Direction & Directives

Overall, the City Manager's Office is guided by the direction provided in the Comprehensive Plan and works daily to ensure the organization is working toward these goals and objectives. In order to promote alignment between the City Council vision and staff operations, the City Manager's Office and Executive Team continue to meet at least twice a year with the City Council in extended work sessions to review the strategic planning process, identify any service level gaps, and outline plans of action for implementing improvements and innovative new programs.

As direction shared by the City Council, the City Manager's Office shares it with the organization and ensures it is reflected in the Annual Work Plan, the budget message and assumptions, and departmental action plans. In order to implement the direction and directives of the City Council, the City Manager's Office is responsible for the following activities:

Activity: Provide Support & Make Recommendations to the City Council

In accordance with the City Charter, this activity requires attendance and participation in discussions of all open meetings of the City Council and Sub-Committees; provide complete and objective information to the City Council on a regular basis and at the City Council meetings, including the pros and cons of alternatives and long-term consequences of each. The City Manager's Office makes recommendations to City Council and abides by their decisions. This is done by making regular reports to the City Council on City operations, projects, and priorities, providing timely responses to any questions and requests, and providing administrative support to the City Council. Additionally, the City Manager conducts quarterly one-on-one meetings with individual City Council members and executive session performance reviews with the entire City Council. The City Manager with support from the Executive Team carries out this activity.

Activity: Annual Budget & Five-Year CIP

In accordance with the City Charter, prepare, recommend, and administer an adopted budget and five-year Capital Improvement Program (CIP) that achieves the established City goals, leverages City resources, and ensures the City is a good steward of taxpayer dollars. The City Manager must annually prepare and recommend to the City Council a budget and five-year CIP. This is done by filing the budget and five-year CIP at least 60 days prior to the fiscal year-end. The City Manager's Office ensures the City Council adoption of the budget and five-year CIP by the 25th day of the last month of the fiscal year and within the City Charter and State law requirements. Responsibilities also include administering the adopted budget and CIP and providing the City Council with monthly financial statements and quarterly updates on the current year CIP. The City Manager with support from the Assistant City Manager of Administrative Services and the Director of Finance carries out this activity.

Activity: Preparation of the City Council Agenda

Prepare and accept items for the agenda of City Council meetings in accordance with the rules adopted by the City Council and the City Charter. This is done by managing the agenda planning process and preparing the City Council meeting agendas for the review of the Mayor and City Council. The City Manager's Office coordinates the city management review and approval of all City Council agenda items. Preparation of the City Council Agenda can be referenced in the City Council Agenda Process policy (AD121). Additionally, the agenda planning process includes the preparation of all other City Council committee agendas. The City Manager with support from the Agenda Coordinator carries out this activity.

Service: Distribution of Information to City Council

Overall, the City Manager is responsible by Charter for making regular updates to the City Council on the operations of the City. Additionally, the City Council has provided further direction on their expectations for staff/City Council communications in the adopted Protocol Policy.

Accordingly, the City Manager's Office is responsible for managing the distribution of information to the City Council, which is done by a variety of methods. The primary methods for sharing information and updates are detailed in Appendix C. In order to ensure that the City Council has all of the information necessary to make decisions and respond to constituents in a timely manner, the City Manager's Office is responsible for the following activities:

Activity: Make Regular Reports to the City Council

In accordance with the City Charter, make regular reports to the City Council on City operations. The City Manager recognizes when the City Council needs updates on organizational and departmental activities and responds by providing timely informational updates to the City Council on a regular basis. The City Manager with support from the Executive Team carries out this activity.

Activity: Manage City Council & Staff Contacts

In accordance with the adopted City Council Protocol policy, serve as the designated staff liaison to the City Council. This is done by serving as the designated staff liaison for the City Council, coordinating and routing staff responses to all City Council inquiries and requests, while also managing all requests for staff-initiated City Council contact. At all times, it is crucial to keep the City Manager apprised of City Council related communications. The City Manager with support from the Assistant to the City Manager and Executive Assistant to the Mayor and City Council carries out this activity.

Service: Management of the City

Not only is it important for the City Manager's Office to ensure that the City's daily operations are aligned with the vision and goals established by the City Council, but it is equally important that they are reflective of the core values of the organization.

As part of the commitment to the "CHAMPS" values, the City Manager's Office has placed a priority on several projects, including establishing a program for hiring for values, developing several succession planning programs (such as the Emerging Leaders Academy and individual departmental action plans), and listening to employees through committees and focus groups.

Additionally, it is also important that the City Manager's Office – in conjunction with the Executive Team members – hold all of the departments accountable for their actions, performance, and budgets. As part of managing the daily operations of the City, the City Manager's Office is responsible for the following activities:

Activity: Lead City Organization

Lead the Executive Team in setting organizational policy and priorities to ensure the internal culture and environment is consistent with the City's core "CHAMPS" values. This is done by defining the organizational development priorities, establish key messages for the organization, provide direction on major organizational initiatives and projects, and provide creative and innovative ideas that become "Best Practices," and conduct Executive Team meetings. This activity is carried out by the City Manager.

Activity: Oversight of City Departments and Offices

Provide leadership and direction to staff in achieving the City's vision and goals. The City Manager oversees the operations of the City on a day-to-day basis and ensures all City business is conducted in accordance with all appropriate federal, state and local laws and mandates. In addition, this activity requires approving expenditures of City funds in accordance with the established Authority Limits Policy, approval of all inter-departmental policies, and evaluating the performance of all City directors.

Additionally, the City Manager holds weekly Director Meetings as part of the City Council Agenda preparation process and Quarterly Directors Meetings to ensure relevant updated are shared with staff in a timely manner. The City Manager with support from the Executive Team carries out this activity.

Activity: Championship Workforce

In accordance with the City Charter, the City Manager has the authority to manage staff within the resources allocated by the City Council. All at-will employees serve at the discretion of the City Manager, and any changes in staffing levels must have the City Manager's approval. This activity has many components, for example establishing, organizing, and abolishing City departments or administrative units not otherwise provided for by the Charter. Meanwhile, personnel policies for City employees must be adopted, modified, and administered, in addition to the hire, promotion, transfer, demotion, termination, disciplining, and taking other necessary administrative actions involving the employment of City employees. This activity also requires establishing and adjusting salaries and compensation for employees in accordance with a compensation plan approved by the City Council. The City Manager develops open lines of communication with employees through sound organization-wide attitudes, relationships, and communication. Efforts are made to engage, educate and seek input from employees on important and specific issues as needed through committees and task forces such as the Employee Benefits Committee and the Employee Multi-Cultural Task Force. The City Manager with support from the Executive Team carries out this activity.

Service: Executive Team Management

Overall, the City Manager is responsible for managing the relationship between staff and the City Council and overseeing the daily operations of the City, but – to be successful – the City Manager is increasingly reliant upon the assistance of the Executive Team due to the complexity of the organization. Weekly Executive Team meetings serve as the primary time for the City Manager to share information and receive updates on Citywide issues. Additionally, the City Manager also holds regular one-on-one meetings with his direct reports to receive updates on and further provide context and direction on organizational priorities and decisions. In order to ensure that the City Council is completely informed of and their direction always considered and reflected in the daily operations of the City, the City Manager relies on the Executive Team to assist in the provision of the following activities:

Activity: Executive Support to the City Manager

Provide support to the City Manager in ensuring the vision, goals, and direction of the City Council are implemented and successfully achieved. This requires attending Executive Team meetings and assisting in planning for meetings of the City Council, sub-committees, boards and commissions and attending regular one-on-one meetings with the City Manager. The Executive Team must provide executive oversight, guidance, and support to respective departments to ensure departmental priorities and projects are aligned with the vision and goals of City Council and that all recommendations reflect the direction of the City Council.

Additionally, the Executive Team is expected to understand the key issues, objectives and priorities of the City and profession, and provide advice and counsel to the City Manager and departments as appropriate. Likewise, they must establish and lead major organization-wide initiatives to achieve the vision and goals of the City Council after receiving concurrence from the City Manager on conceptual objectives. Other responsibilities include assisting the City Manager in establishing the highest level of organizational performance and service, while recognizing employees for their contribution in maintaining such a high level of service. The Executive Team must communicate the expected performance measurement targets and ensure departmental business plans are being implemented and used as guidance in developing the annual budget and five-year CIP. Each member must conduct regular staff meetings and one-on-one meetings with direct reports. The Executive Team carries out this activity.

Activity: Represent the City Manager

Represent city management to the City Council, organization, and community. The Executive Team serves on behalf of the City Manager in his absence in managing the operations of the City and as the “communication linkage” between staff, city management, City Council, and the community. Other responsibilities include representing the City at meetings and functions such as City Council, boards and commissions, staff, and external meetings in addition to civic organizations, the regional council of governments, businesses, professional organizations, and citizen groups. The Executive Team carries out this activity.

Service: Administration of City Manager’s Office

Overall, the office staff in the City Manager’s Office is responsible for providing administrative support to the City Manager and other stakeholders. This is done through having a dedicated staff person to support the City Manager. In order to ensure that the City Manager’s Office is able to provide its services to the organization and community, office staff provides the following services:

Activity: Administrative Support to the City Manager

Provide administrative support, budget, and purchasing coordination and oversee office activities. This is done through coordination and processing of forms and paperwork, including timesheets, vacation requests, expense reports, annual memberships, completing P-Card reconciliation, composing correspondence, managing the “Look Ahead” schedule, coordinating the Quarterly Directors Meeting, opening and processing mail, filing, ordering meals and drinks for meetings, assisting in answering extension 2710 calls, and managing the calendar and meeting schedule.

Additionally, this activity includes preparing PowerPoint presentations and speech writing, assisting in gathering information from staff, and corresponding with citizens and other stakeholders as needed. The City Manager’s Executive Assistant and Assistant to the City Manager carry out this activity.

Service: Assistant City Managers

Overall, the office staff for the Assistant City Managers is responsible for providing administrative support. This is accomplished in a variety of manners but relies on regular communication or one-on-one meetings in order to ensure coordination of calendars, budgets, purchases, etc. In order to ensure that the Assistant City Managers are able to provide its services to the organization and community, office staff completes the following activities:

Activity: Administrative Support to the Assistant City Managers

Provide general administrative support, budget, and purchasing coordination and oversee office activities. This is done through coordination and processing of forms and paperwork, including timesheets, vacation requests, expense reports, annual memberships, etc., completing P-Card reconciliation, including entering the data in AS400, processing receipts, gaining signature approval, etc., and managing the calendar and meeting schedule. Additionally, general administrative support is provided, including answering phones, composing correspondence, opening and processing mail, filing, ordering meals and drinks for meetings, preparing PowerPoint presentations, and other items as requested. This activity is carried out by the Executive Assistants.

COMMUNITY ENGAGEMENT PROGRAM SUMMARY

The Community Engagement Division is responsible for connecting to, communicating with and engaging with the residents of the City of Sugar Land. The Community Engagement Division manages the Serve Sugar Land volunteer program in addition to numerous citizens' engagement opportunities. The Division also provides resources for residents to register concerns and receive information serving as a portal for resident contact. The Division is staffed with a Community Engagement Manager and a Community Engagement Coordinator.

COMMUNITY ENGAGEMENT PROGRAM SERVICES AND SERVICE LEVELS

Service: Neighborhood Services

Serve as the City's liaison for communication to all City homeowners and property management associations to ensure delivery of information on key programs, services and events impacting residents and homeowner groups.

Activity: Homeowner Association Coordination

The Division conducts and manages the City's Quarterly HOA meetings, which are held every third Thursday of January, April, July and October. Staff also creates agendas, schedules dates and speakers on current key City projects, programs, issues or events that impact neighborhoods. In an effort to communicate with neighborhood groups, the Division updates association lists and contact information. Staff builds relationships with HOA and management association representatives to provide information, speakers, etc., to the City's HOAs, helping make government accessible, responsive to their needs and available to speak and answer questions, as needed. The Division ensures HOAs receive all news releases and community notifications to share with residents, and provides additional information as requested for neighborhood issues or newsletters. Staff attends as many annual HOA meetings as possible to stay abreast of neighborhood issues, build relationships, emphasize interest and concern of the City by being responsive to neighborhood needs. The Division supports staff and councilmembers' needs for materials, speaking points and keeps track of issue updates and communications between City departments and Homeowner Association representatives.

Activity: Neighborhood Services

The Division facilitates meetings and responses between City staff and residents. Following meetings, staff researches and provides responses for resident initiated concerns, along with responding to City staff by coordinating information exchange and in-person presentations, as needed.

Activity: Citizen Petition

The Division receives and processes any citizen petitions or documents, according to City Policy.

Service: Community Engagement

Manage and encourage citizen engagement through volunteer opportunities and coordinate professional volunteer staff support; develop curriculum and lead citizen academies including SL101 and the Mayor's Youth Advisory Council (MYAC); and coordinate district Town Hall meetings; facilitate City Hall tours and visitor requests.

Activity: Serve Sugar Land – Citywide Volunteer Program

The Division identifies and collects volunteer opportunities from staff and communicates needs and opportunities for citizen involvement to the public. Staff places volunteers in areas of need; manages volunteer orientation and work, including documentation of volunteer hours and duties performed in quarterly reports for City Manager and City Council. This activity also develops, implements and manages awards recognition/celebration events and supporting budget needs. Staff supervise development of print collateral and audio/visual materials. Division staff manages volunteer database and security of the database, trains users in other departments and develops reporting tools. Additionally, this activity assists with recruitment and communication for other citizen's task forces, committees, boards and commissions. The volunteer website for volunteers is managed to access applications, volunteer jobs, and personal histories.

Activity: Citizen Academies

The Citizen academies give residents an opportunity to learn more about Sugar Land. The Division is responsible for developing appropriate curriculums for SL101 and the Mayor's Youth Advisory Council; in addition to recruiting, screening and selecting participants. Staff leads sessions and facilitates tours of City facilities; schedules and manages staff presentations and logistics; develops and manages supporting budgets. Assistance is provided to Police, Fire and Airport with publicity, registration and scheduling of those department citizen academies. Another component includes supervising the development of print collateral and audio/visual materials, as well as options for student collaboration. The Division develops, implements and manages recognition / celebration events to recognize participants, along with maintaining correspondence with alumni groups.

Activity: District Town Hall Meetings

Staff organizes the annual District Town Hall meetings as requested, work with City Council members to finalize agenda, secure location, coordinate speakers and manage publicity.

Activity: Citizen Engagement

The City provides residents many opportunities to engage and actively participate in current initiatives. This Division assists City departments in the recruitment and selection of members for Boards, Commissions, Task Forces and special resident committees. This entails managing the online application process and application production, along with providing assistance on communication requests to members.

Activity: City Hall

Staff manages requests, conducts City Hall tours, coordinates with the Office of the Mayor and City Council as needed, and serves as representative for information and presentation requests for City Hall and other facilities. Additionally, the Division develops necessary print, audio/visual collateral and presentations.

Performance Measures

Service Area	Commitments
City Council Relations and Affairs	Efficiently provide information, support, response, and recommendations to City Council in a timely manner
Admin Support for City Management	Enable the City Manager to lead the organization with the support of the Executive Team and staff
Customer Relations	Respond to citizen inquires to the City Manager's Office within a timely manner
Community Engagement	Provide outreach, education and volunteer opportunities to engage and inform residents. Serve as a resource portal for resident concerns and questions.

CUSTOMER SERVICE/311 PROGRAM SUMMARY

The Customer Service/311 Division focuses on improving the City's external customer service level by providing citizens with a central point of contact and reducing the amount of misdirected and transferred telephone calls, emails, mobile and web-based inquiries. The Division strives to provide efficient external customer service delivery through a streamlined Customer Relationship Management (CRM) system and increased citizen engagement through an improved public-facing presentation on the website and mobile applications. The Division is staffed with a Customer Service Manager, two full-time Contact center ambassadors, and utilizes shared staff resources totaling 6 full-time equivalents (FTE) in the form of part-time Contact center ambassadors.

CUSTOMER SERVICE/311 PROGRAM SERVICES AND SERVICE LEVELS

Service: Customer Service

Strive to continually provide external customers with superior customer service that is not only swift and accurate but also consistent across the organization. Collect data regarding inquiries that is useful in making future business decisions.

Activity: 311 Contact Center

The 311 Contact Center is a resource for residents and visitors who have questions or need services from the City. Utilizing Customer Relationship Management (CRM) software and the City's External Customer Service Policy guidelines, staff is able to receive, monitor, and respond to requests efficiently and proactively. The 311 Contact Center will serve as a first line of contact for telephone calls, email, smartphone application, and web-based inquiries. Future anticipated upgrades include the potential for a chat function and social media integration. A 311 abbreviated dial number is utilized for calls received within the City and a 10-digit number for access inside and outside the City. Contact Center Ambassadors are trained highly trained customer service representatives prepared to answer questions and submit service requests. The current CRM software integrates with the Cityworks work order system. It also fosters increased citizen engagement through the City website and mobile phone application and provides staff with reporting and request tracking tools.

Performance Measures

Service Area	Commitments
Customer Service	Call Logging Rate
Customer Service	Call Abandonment Rate
Customer Service	Average Call Handle Time
Customer Service	Number of Inquiries received through CRM
Customer Service	Call Volume
Customer Service	Email Volume
Customer Service	Customer Satisfaction Survey