PhillyStat

Philly 311
Date: October 7, 2011

About PhillyStat

What is PhillyStat?

PhillyStat is the City of Philadelphia's performance management program, led by the Managing Director's Office in partnership with Finance Office. During PhillyStat meetings, City leaders review departmental performance metrics and progress towards the Mayor's strategic goals.

What is PhillyStat Ops?

PhillyStat Ops is an operational review of one department or agency, where performance targets are assessed in five key areas – operations, human resources, finance and budget, technology and customer service within the individual department.

Core Mission of Philly311

- Accessibility: Provide the public with quick, easy access to all City of Philadelphia government services and information while maintaining the highest possible level of customer service.

- Accountability: Assist agencies and departments in improving service delivery by allowing them to focus on their core missions and manage their workloads efficiently.

- Transparency: Provide recommendation into ways to improve City government through accurate, consistent measurement and analysis of service delivery citywide.

– Philly 311

Strategic Direction

- Over the next five years, Philly311 will focus on the following four major initiatives:
  - Collect data to enhance knowledge about the local communities through increased engagement and citizen feedback.
  - Implement new technology to improve the quality of information delivery by making it timely, accurate, transparent and easy to access.
  - Increase accountability for delivering customer service city-wide.
  - Create a high performance organization.

- Philly 311

Executive Summary

During the 1st Quarter of fiscal year 2012, Philly311 managed to meet or exceed many of our performance goals while focusing on increasing our engagement with the citizens.

- Activated 311 emergency hours during three (3) natural disasters
- Implemented weekend hours of operations to assist citizens with Flash Mob inquiries
- Implemented 311 / Police Mobile Terminal Computer pilot project (District 26) in partnership with PhillyRising
- Awarded vendor contract to implement Phase II – Technology
- Partnered with United Parcel Services (UPS) to complete Customer Service Training with 311 Management Staff
- Continued to train Neighborhood Liaisons on 311 system
- Implemented Customer Service Officers Program
- Exceeded Customer Satisfaction survey goals

311 Project Implementation Maturity Model

Where we are now.

Project Status- Phase I Launch

Next Step: Phase II - Technology

Phase III & IV- Full Project Implementation

Initial Level

Disciplined process

Repeatable Level

Standard and consistent process

Defined Level

Predictable process

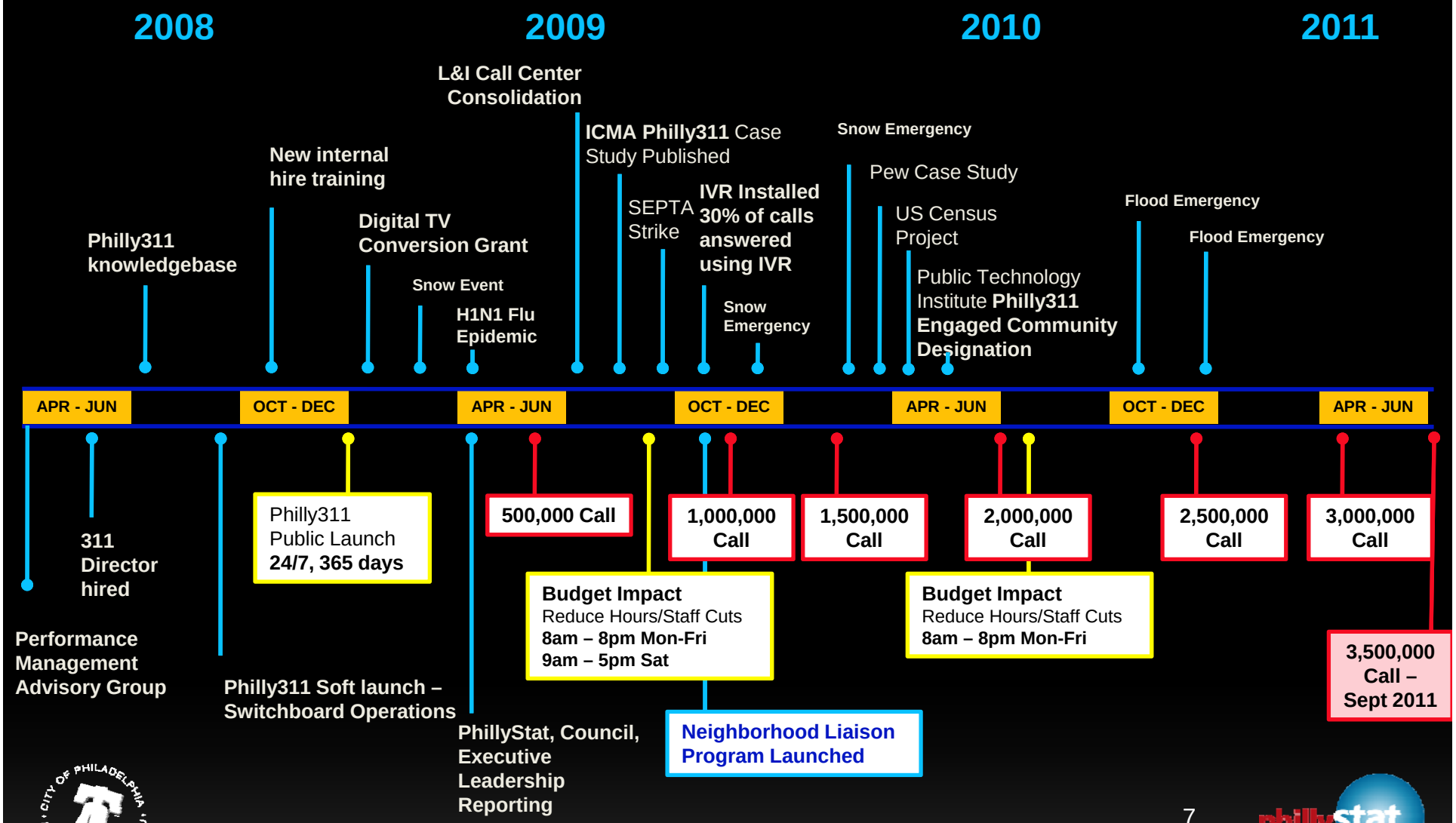
Managed Level

Continuously improving process

Optimizing Level

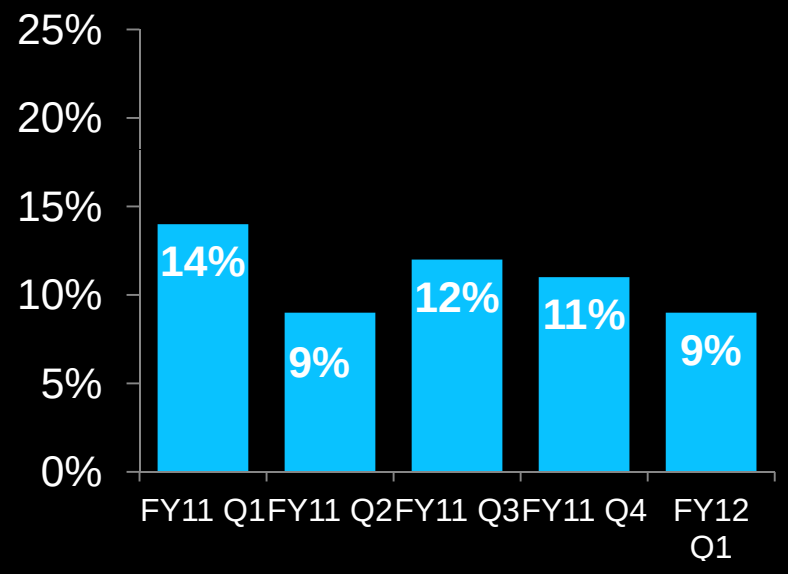
The 411 on PHILLY311

Phase I – Launch Phase Major Milestone Events

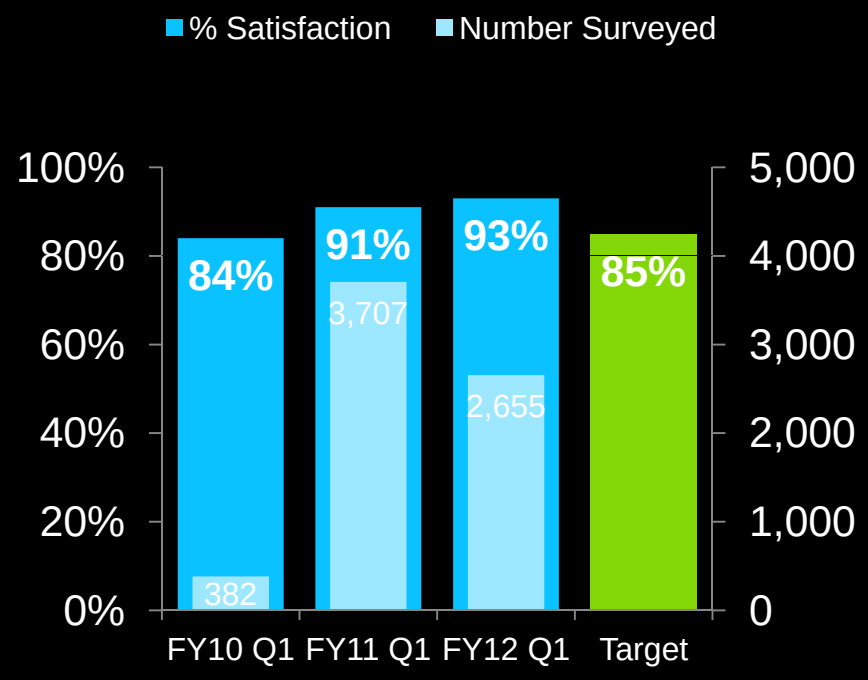


Operations

1.1 Percent of Customer Surveyed Who Claimed Their Service Request Was Unresolved By Quarter



1.2 Percent of Customers Whose Expectations were Met or Exceeded



- Customer expectations were met or exceeded this year, and the prior fiscal year.
- Data collected through the Close Loop Survey (completed 1 to 2 days after the department has completed a request).
  - 1.1 An unresolved service request occurs when the service department (e.g. Streets, Police, Water) reports a service request closed, but the customer does not agree. Data has been collected for this metric starting July 2010 (FY11 Q1). Data collected for only certain types of service requests.

Sources: Survey Monkey and Swiftreach

Operations – Key Projects

1.3 Project Name	Description	Target Completion Date	Status
Benchmarking Database	Develop accurate comprehensive 311 contact center performance industry benchmark database	July 2011	Completed
Consolidation	Implement next phase of citywide customer service consolidation plan	TBD	Dependent upon implementation of Phase II technology upgrades.

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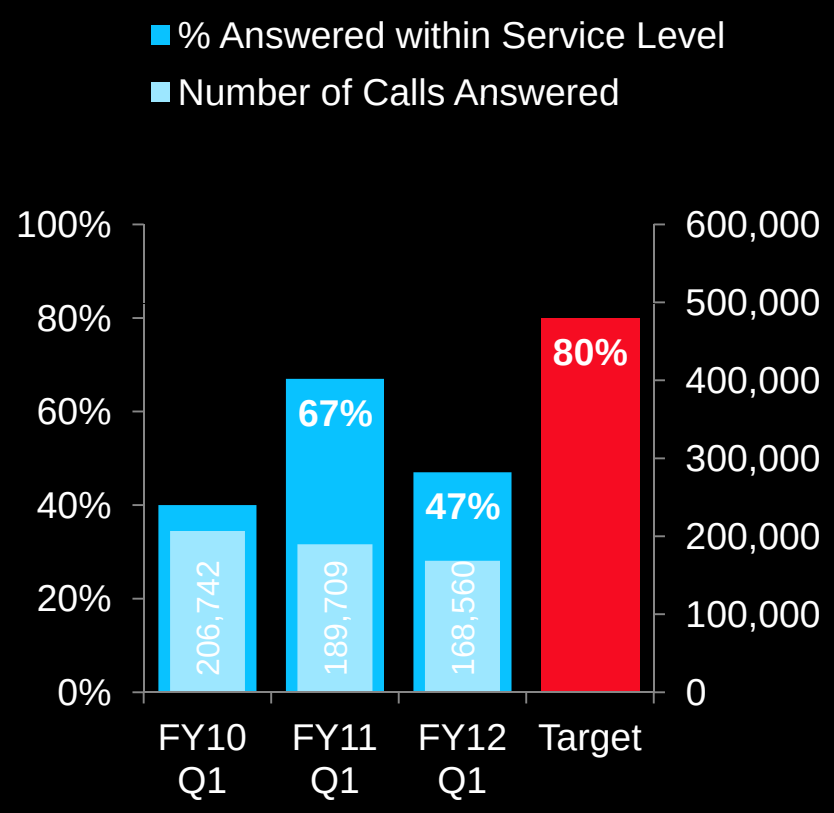
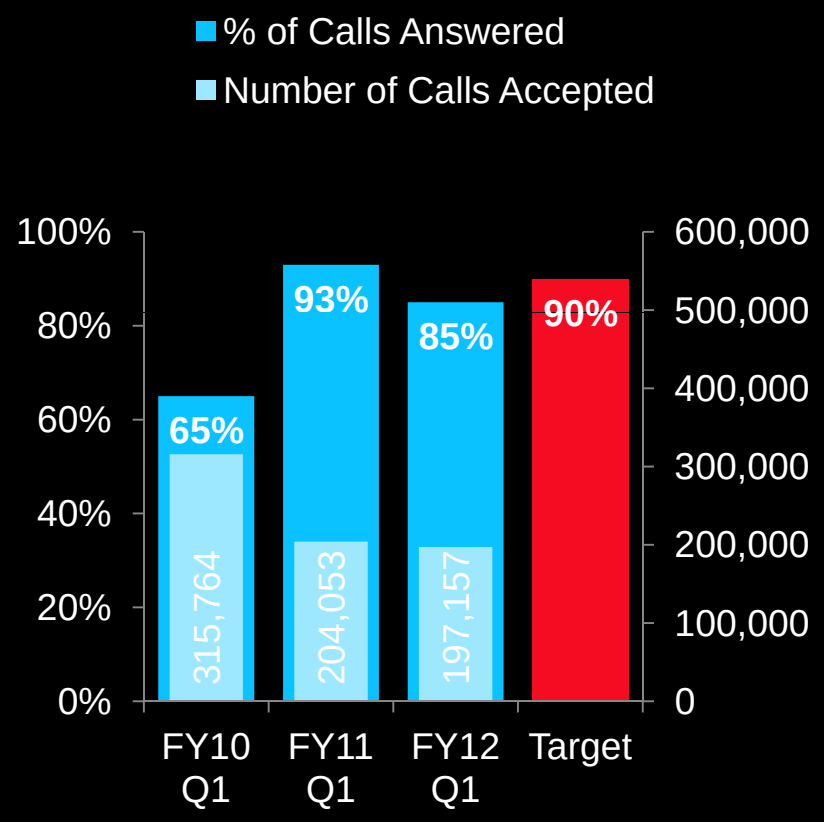
Customer Service

2.1 Percent of Calls Answered within Service Level



2.2 Percent of Calls Answered

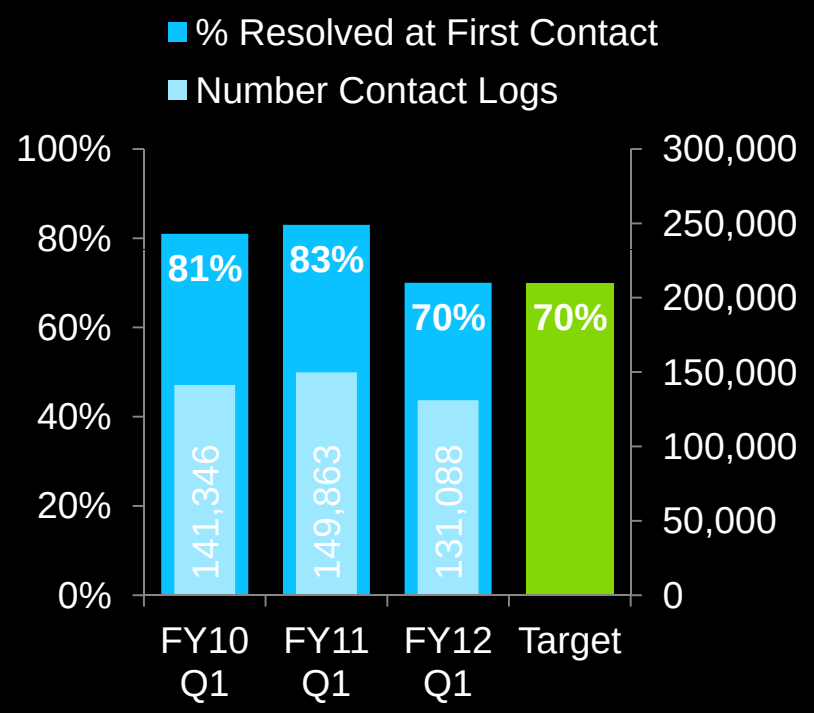


- **2.1 Before January 2011 (FY11 Q3), service level was 30 seconds. Beginning January 2011, service level moved to 45 seconds.**

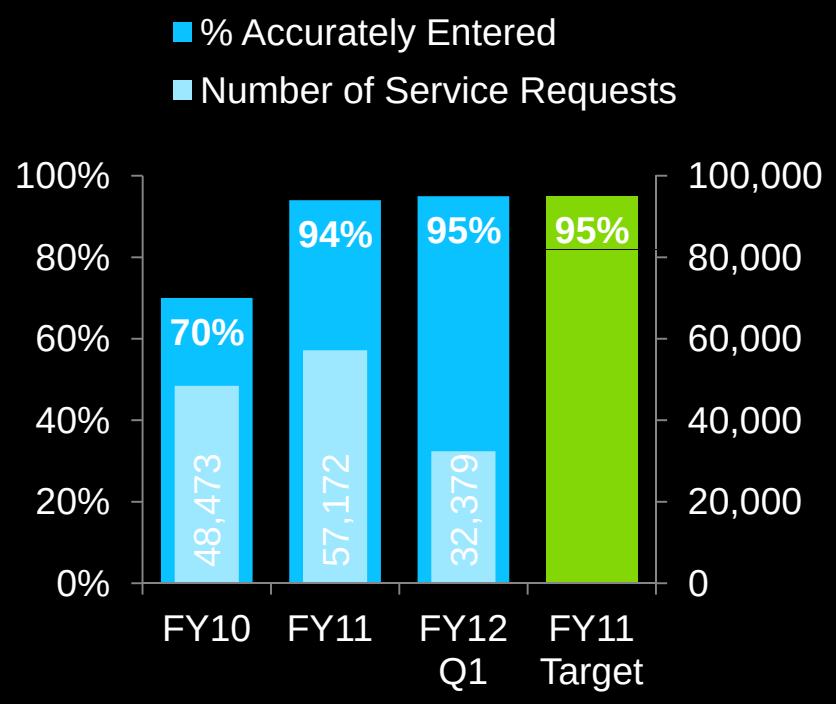
Source: CCMIS

Customer Service

2.3 Percent of Information Requests Resolved at First Contact



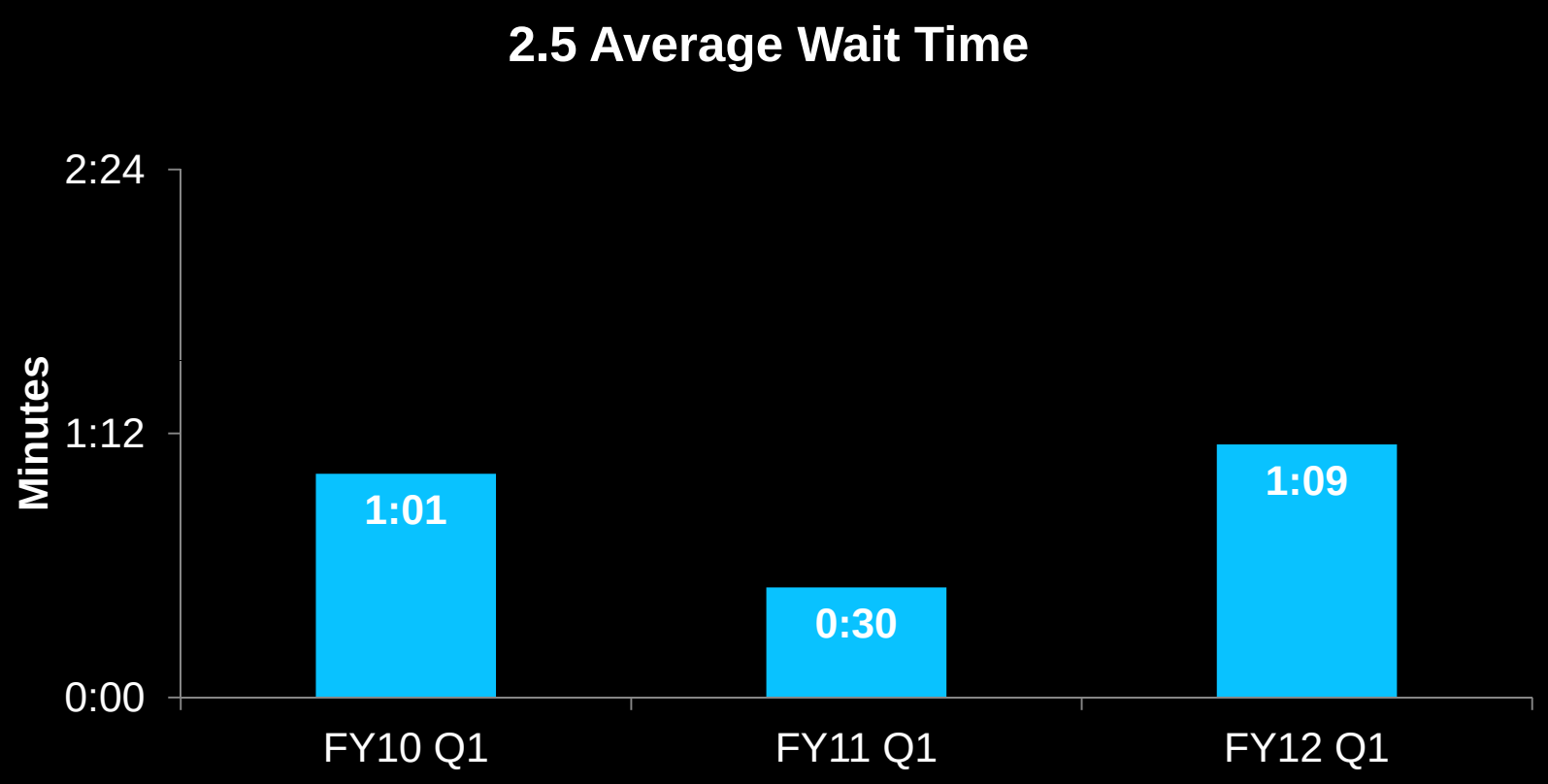
2.4 Percent of Service Requests Entered Accurately January to June*



- **2.4 *Data for percent of accuracy is available starting January 2010 . Average rates for both fiscal years '10 and '11 are starting in January. FY12 shows Quarter 1 activity only.**

Source: Novo

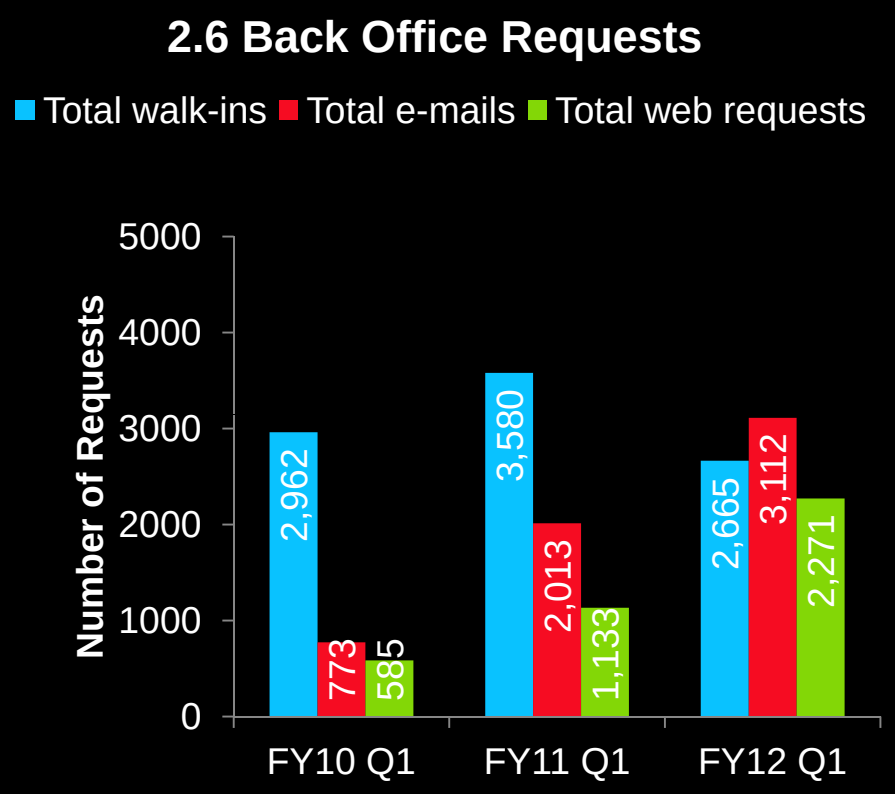
Customer Service

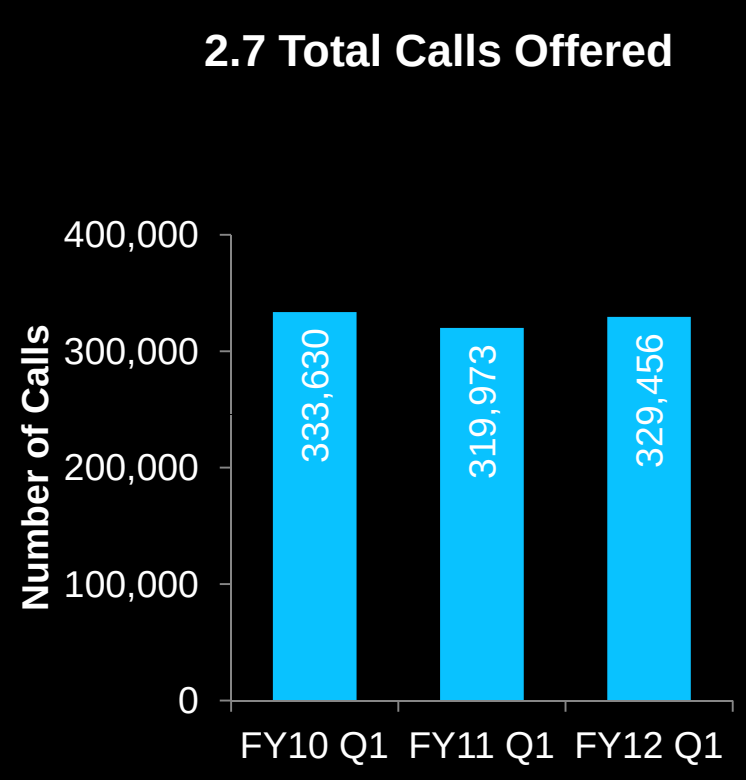


- **During the same time period, walk-ins and call volume have decreased, while other means of contact – emails and web-site requests increased. See the next chart for supporting data.**
- **Note: Starting January 2011, the service level agreement (SLA) for average wait time was changed to 45 seconds. Previously, the SLA was 30 seconds.**

Source: CCMIS

Customer Service





- **2.6 FY12 Q1 total walk-ins have decreased by 26% from the same time last year. E-mails increased by 55% and web requests increased by 100%.**
- **2.7 Call volume (as measured by total calls offered) increased by 3% from FY11 to FY12.**
  - Calls Offered = The total number of calls that reach at least the IVR

Customer Service

Twitter @Philly311

Recognized nationally for use of social media during recent earthquake and hurricane.

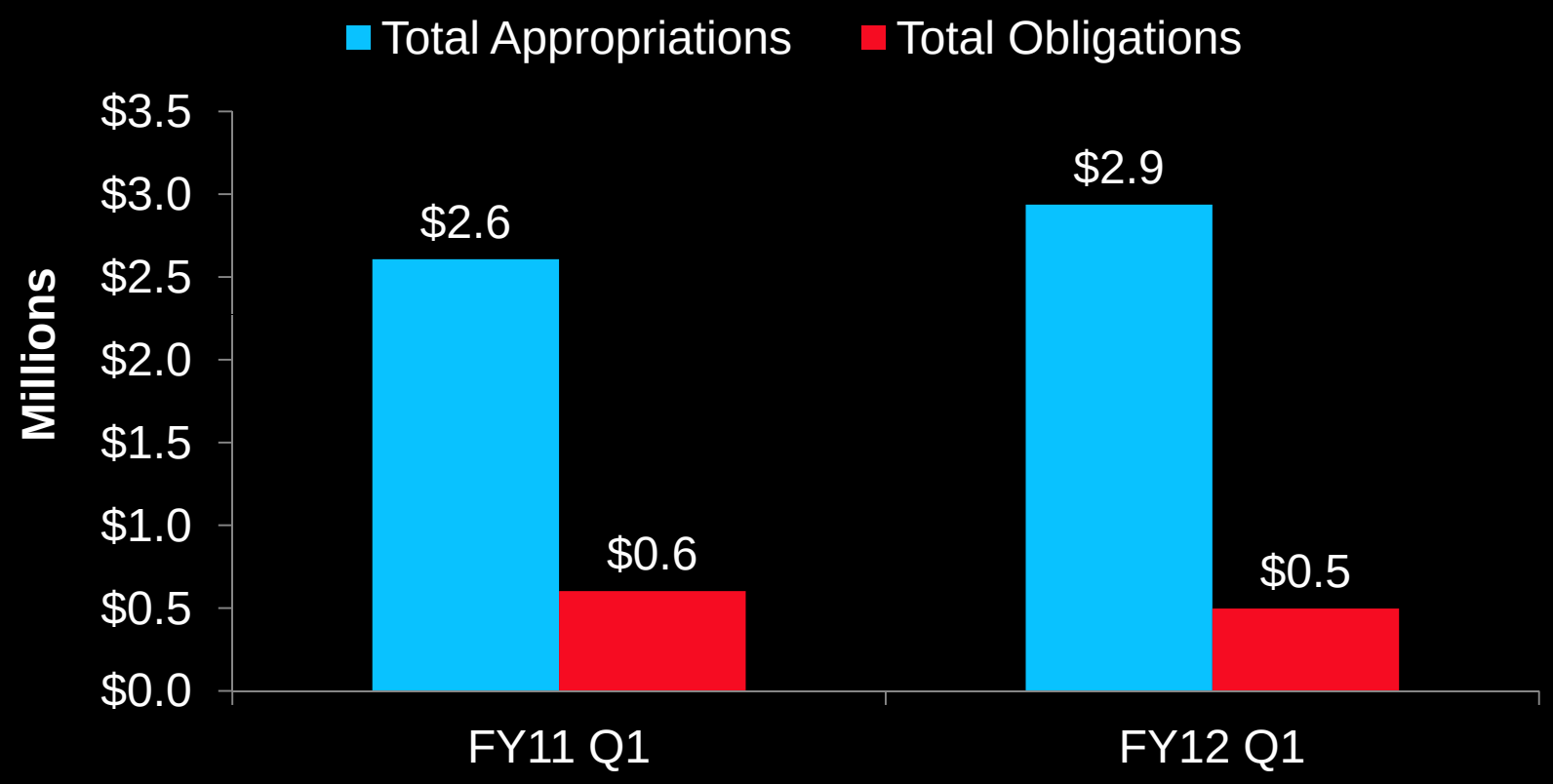
- **2, 486 followers**
- **3, 078 total tweets**
- **Added more than 1,000 new followers during #HurricaneIrene**

Facebook Philly 311

- **Currently, 1,066 followers (Likes)**
- **2% of followers are international: Canada, France, Ireland, Nigeria**
- **318,463 post views during this period**

Finance

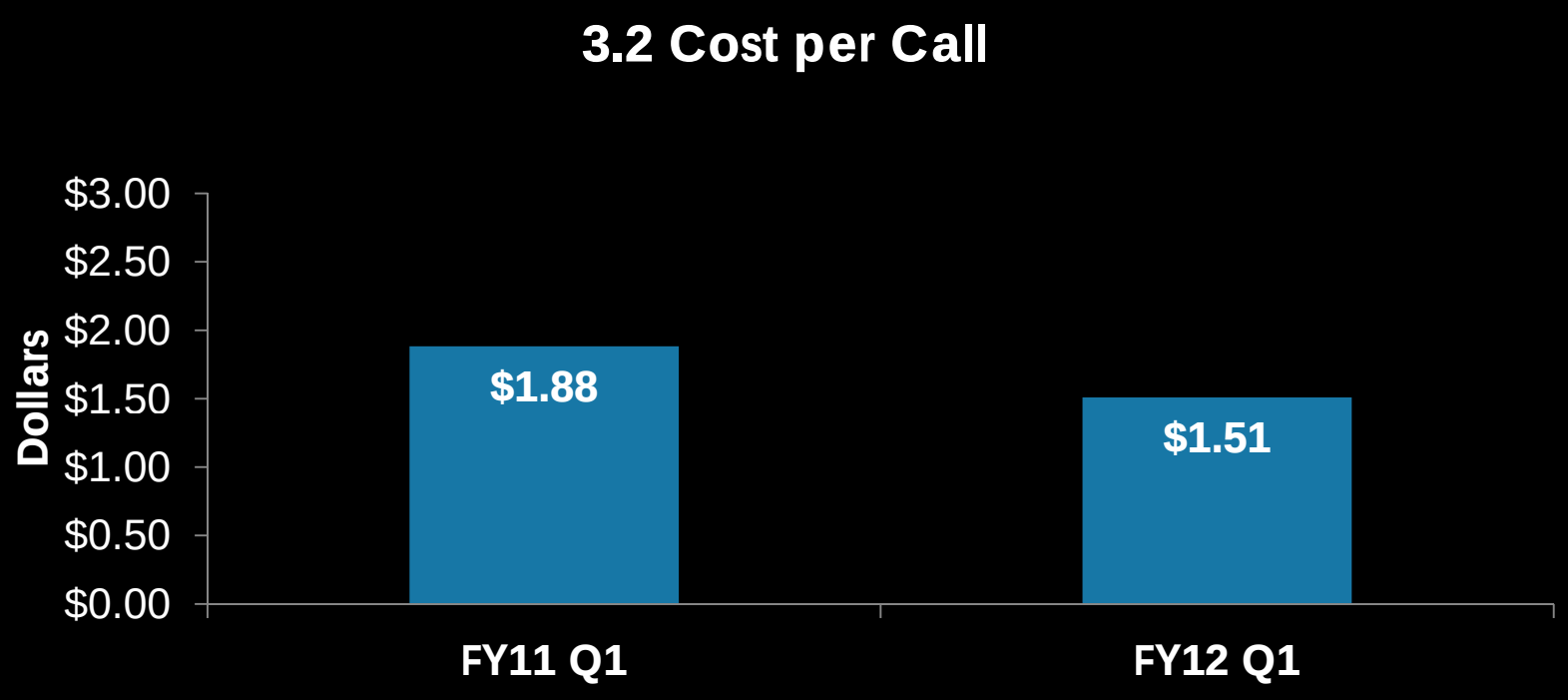
3.1 Total Appropriations versus Obligations



- **One quarter of the way through FY12, 17% of 311 total appropriations have been spent or encumbered.**
- **Total appropriations for FY12 are 13% ($329,962) lower than FY11.**

Source: Managing Director's Office

Finance



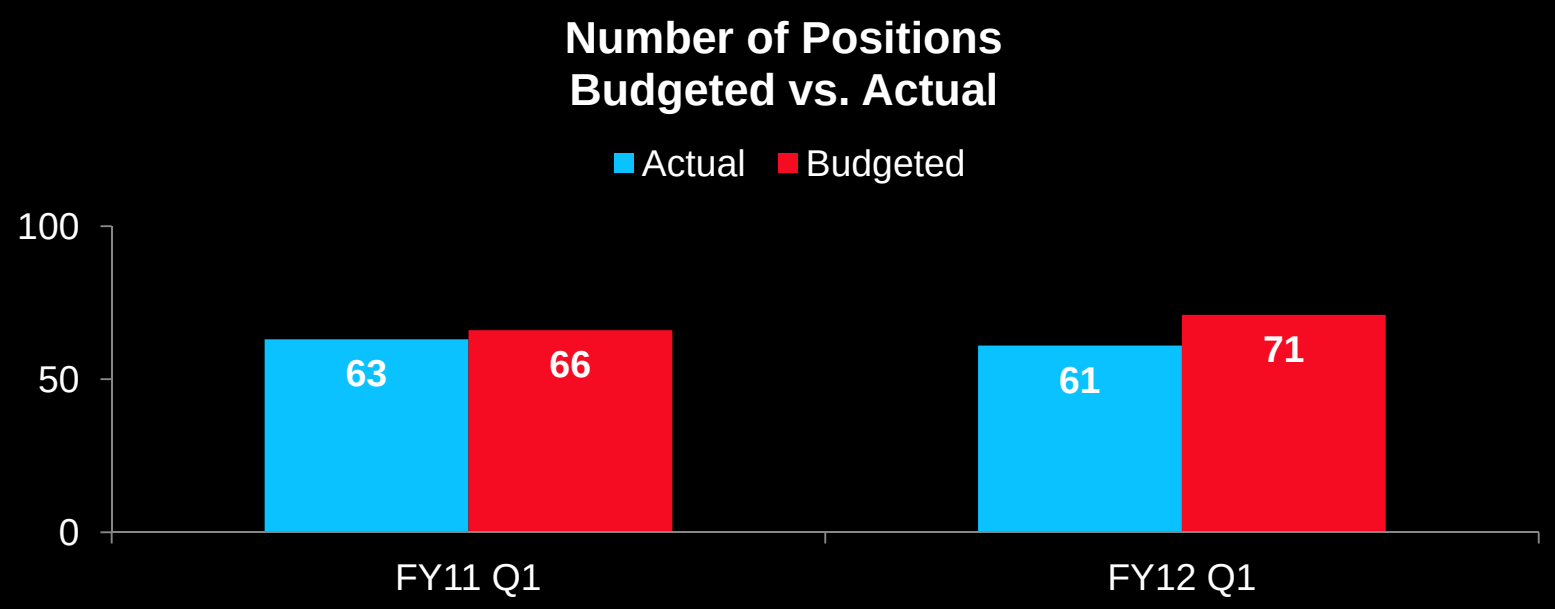
- **In FY12 Q1, cost per call has decreased by 20%, compared to the same period last year. This is attributable to a decrease in personnel obligations and an increase in calls offered.**
  - Calculation: Year to Date Expenditures divided by Year to Date Number of Calls Offered.
  - Calls Offered = The total number of calls that reached the IVR.

Data sources: FAMIS and CCMIS

Technology

Project Name	Description	Status	Target Delivery Date
311 Mobile APP (New Project)	Mobile application to connect citizens to City services through Philly 311	In testing phase	Production Testing started September 2011
CRM Program Manager	Strategy for the replacement of the existing CRM (NOVO)	Creating final project plan and working on professional services contract for 311 program manager.	Pending prioritization
Telephony Upgrade	Upgrade existing telephony	DoT is drafting brief outline of call center technology issues citywide and required funding.	Pending prioritization, funding, project manager
Website Redesign	Upgrade Philly311 website	Wrapped into MDO website upgrade.	Part of the phila.gov redesign TBD
Police MDT Link (Mobile Data Terminal)	Ability for Police to report non-emergency Service Request	Implemented	Went live September 2011
E-learning portal for Customer Service Learning Academy	Acquire service for the provision of customer service on-line training courses	Implemented	Go-Live for all MDO Departments by October 2011

Human Resources



- **FY12 Q1, Philly311 is operating with 10 less positions than budgeted.**
- **The turnover rate for FY12 Q1 was 18%, with 11 separations.**

  1 retirement
  2 transferred internally
  2 terminations due to performance
  3 resigned
  3 temporary assignment expired

- **Turnover for FY12 Q1 showed significant increase compared to the same period last year, at 8%.**
- **2 vacancies include a Call Center Manager and an Administrative Support Operations Manager.**
- **2 replacements have been provided since August 2011, but 9 positions are pending Budget approval.**

Key Challenges

- **Communications:**
  - Educate and Communicate Philly311 Project Implementation Plan with key Stakeholders, including residents of Philadelphia
- **Talent Management:**
  - Turnover & Ability to Hire Vacant Positions
  - Human Resource – Workforce Planning, Recruiting & Retention Program
- **Phase II – Technology Implementation**
  - Current infrastructure vs. citizen demands

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Key Wins

- **Expanded Citizens Multi-Access Communications Platform**
  - Social Media
  - Web-self Service
  - Walk-in Center
  - Community Workshops
  - Telephone
  - Back-office Support (emails, MDC, etc.)
- **Implementation of 311 Police Mobile Data Computer – Real-time access to 311 system**
- **Expanded Customer Service Training city-wide**
- **Increased Customer Demands (call volume, self-service, etc.)**
- **Increased Customer Satisfaction Survey results**

Core Mission

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Contact Us!

For more information about PhillyStat:

- **Check us out on Facebook at www.facebook.com/phillystat**
- **Follow us on Twitter @PhillyStat**
- **Find us online at www.phila.gov/phillystat**
- **Email us at phillystat@phila.gov**

Appendix

Finance

- **The City of Philadelphia *fiscal year* runs from July 1st to June 30th.**
- ***Total appropriations/Adopted budget* are the total funds allocated to departments, as approved by City Council. General Fund only.**
- ***Obligation* is the total of department expenditures and encumbrances. *Encumbrances* are funds dedicated towards contract services.**

Technology

- **A *CRM* (Customer Relationship Management) system is software used to manage an organization's interactions with customers. The technology is used to organize, automate, and synchronize business processes.**