



Philly 311

Date: March 6, 2013



Serving the citizens of Philadelphia by providing courteous, fast, & accurate customer service that results in transparent access to government information and services.

– Philly 311

- Over the next five years, Philly311 will focus on the following four major initiatives:
 - Create a high performance organization.
 - 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.
 - Collect data to enhance knowledge about the local communities through increased engagement and citizen feedback.

- Philly 311

- During the 2nd quarter of fiscal year 2013, Philly 311 has managed to meet or exceed the majority of our performance goals while focusing on improving internal processes and increasing partnerships.
 - Expanded Philly311 mobile app features
 - Launched social media branding campaign.
 - Provided 24 hour support during Hurricane Sandy.
 - Recognized for community engagement and technology advancements within government.
 - Issued 311 CRM RFP for Phase II implementation.

- **Continue to Transition from a Level 1 (New Start Up) Environment towards a Mature Organization**
 - **Create 3-5 Year Strategic & Operational Plan**
 - Operations Model?
 - Talent Management - Human Resources Strategy?
 - Facilities? Expansion?
 - Technology? What?
 - **Growth and Sustainability of City's 311**
 - Program or Department

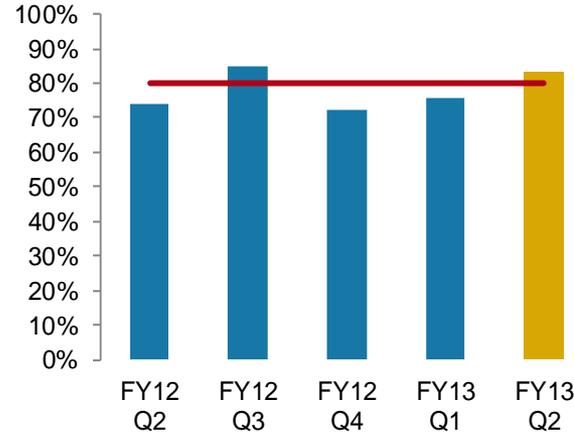
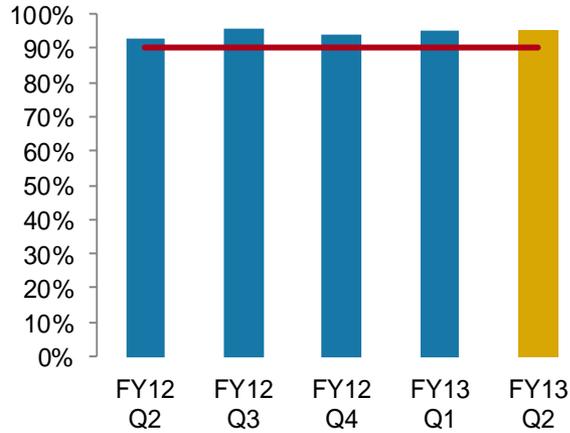
- Received Citizen Engaged Community 2-year designation by Public Technology Institute for third time.
- Received the Big Vision Award in 2012 for Government and Politics.
- Featured in various news media (television, news print, blogs, social media) for successful launch of Philly311 mobile app and Contact Center support during Hurricane Sandy.
 - 33rd most downloaded app in the Apple app store during Hurricane Sandy.
 - Widgets added to provide real time information during events such as Hurricane Sandy, Presidential Elections, Code Blue alerts, etc.
- Kicked off Philly311 app awareness campaign.
 - Launched Public Service Announcement (PSA) for mobile app.
 - Introduced Mobi311 mascot (include Facebook & Twitter accounts)
- Increased social media followers by 360% since January 2012.
- Kicked off 311 Phase II project plan - 311 CRM RFP issued.

Operational Performance

Percent of Calls Answered

Percent of Calls Answered in 45 Seconds

(■ Past Quarters; ■ Current Quarter; ■ Target)



Key Performance Indicators measure how quickly a customer can reach 311 and have their issue resolved.

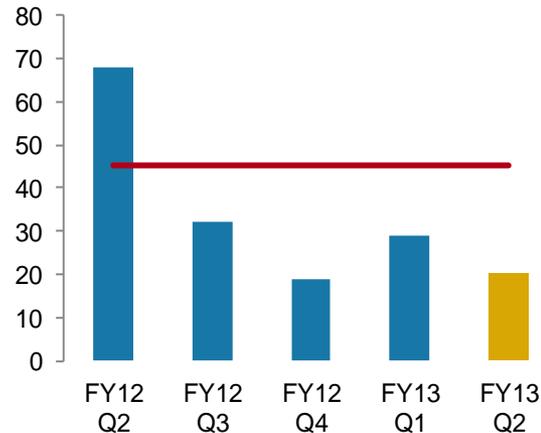
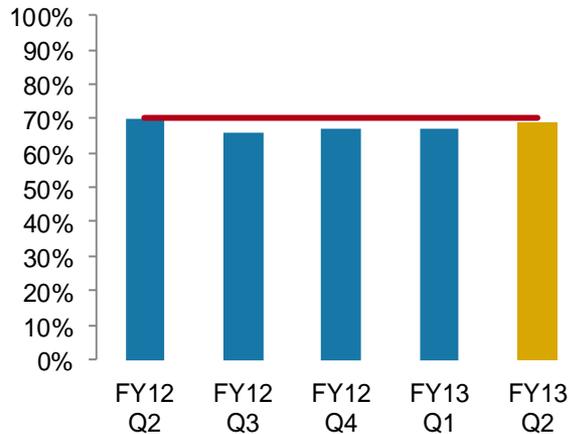
Philly 311 is meeting three out of four key performance indicators

**Note: Phillystat calculates a weighted average for the percent of calls answered within service level and the average wait time.*

Data Sources: CCMIS and NOVO

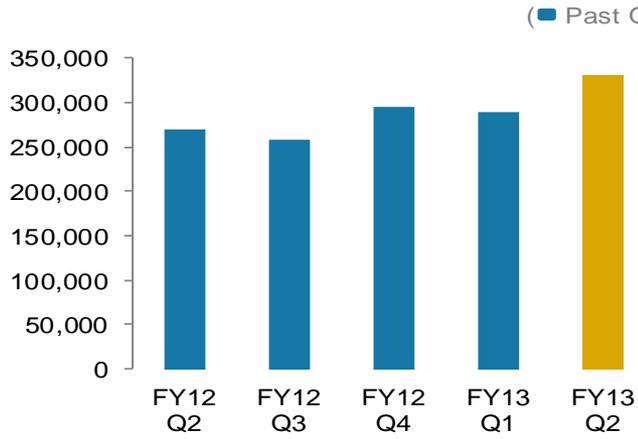
Percent of Information Requests Resolved at First Contact

Average Wait Time (in seconds)*



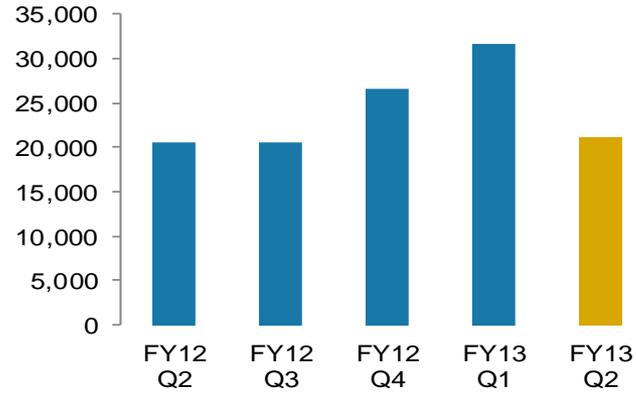
Volume

Calls Offered



Service Requests

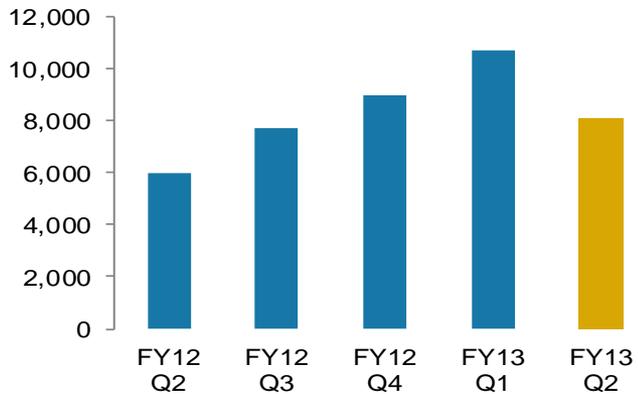
(■ Past Quarters; ■ Current Quarter)



Call volume increased compared to FY12 Q2, as well as requests through other channels (email, walk-in, website, and mobile app)

Data sources: CCMIS and NOVO

Back Office Requests

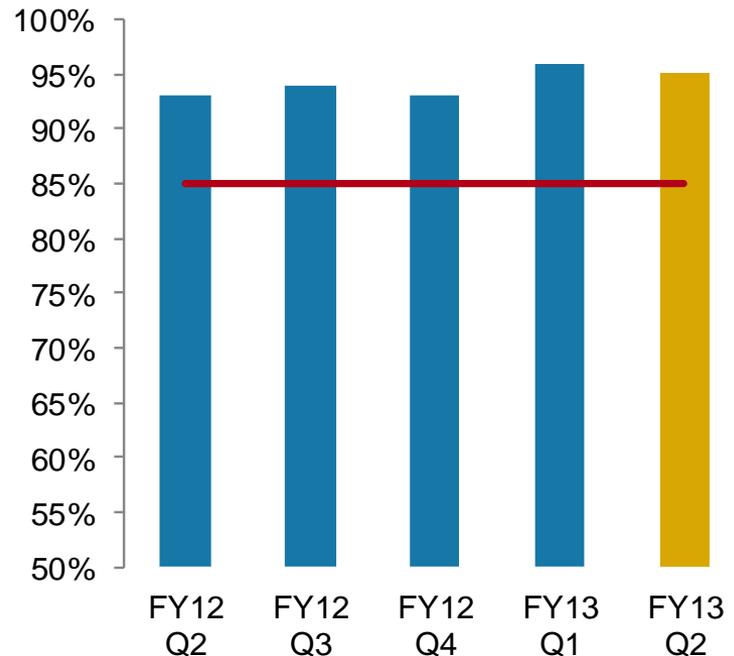
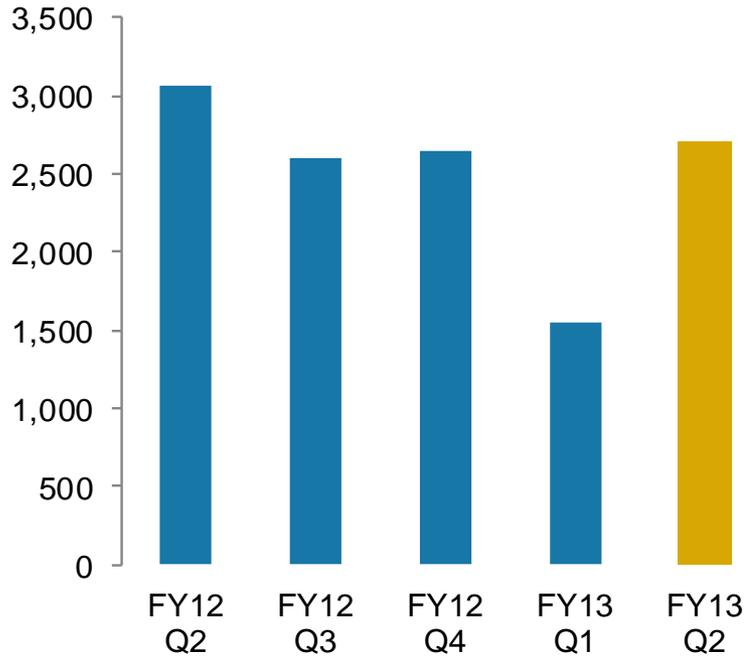


Customer Satisfaction

Customers Surveyed

Percent of Customers Whose Expectations Were Met or Exceeded

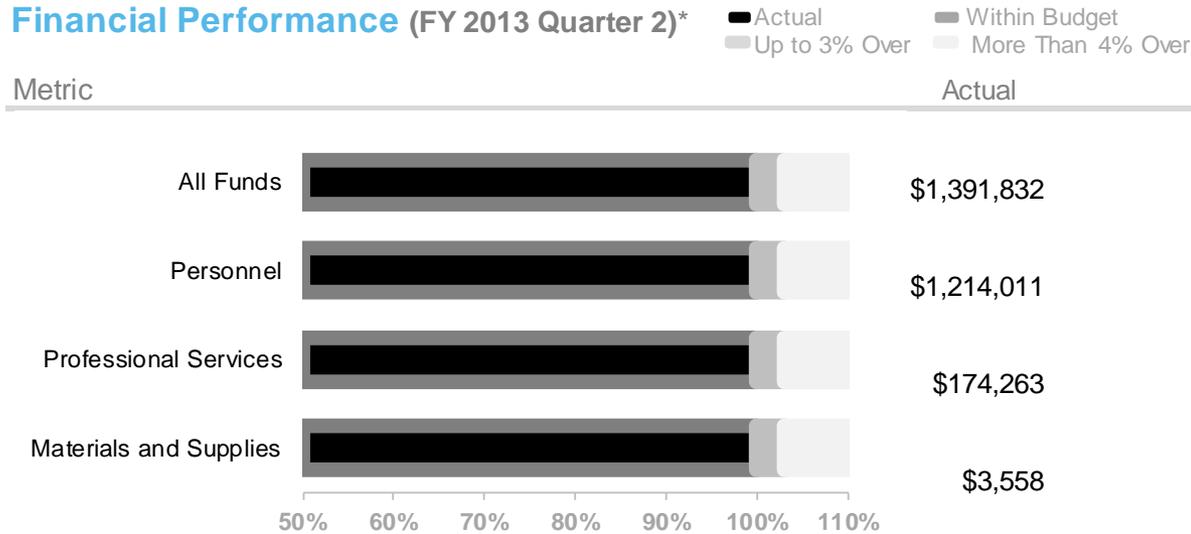
(■ Past Quarters; ■ Current Quarter; ■ Target)



Philly311's satisfaction was developed with guidance from a private sector partner. The sample for the survey is randomly selected and administered by non-311 employees.

Data Sources: SurveyMonkey

Financial Performance (FY 2013 Quarter 2)*

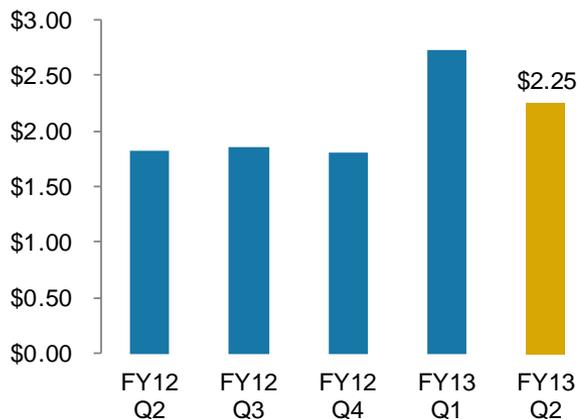


Notes:

- Cost Per Call Calculation: Year to date obligations divided by year to date number of calls offered.
- Calls Offered = The total number of calls that have reached the IVR.
- *NOTE: The MDO FY13 Q2 quarterly budget is not yet published. The numbers reflected on this slide reflect Q2 actual spend only.

Efficiency (Fiscal Year 2013 Quarter 2)

Cost Per Call



Data Sources: FAMIS and CCMIS

Major Technology Projects

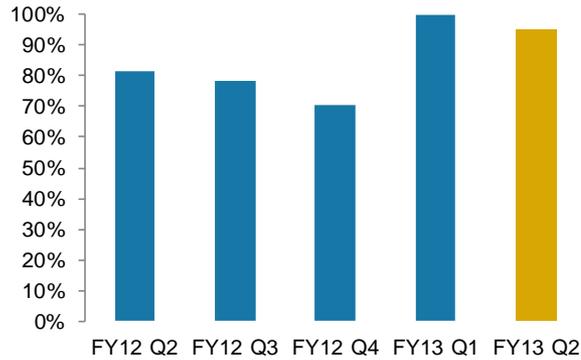
Project Name	Description	Previous Quarter Status	Current Quarter Status	Target Delivery Date
311 CRM Application Replacement	Replacement of the existing CRM (NOVO), the core system for Philly311 operations.	On Track. RFP issued, Proposals due November 29th, vendor selection by January 2013	Vendor Selection - March 2013	July 2014
Website Redesign	Upgrade of the Philly311 website.	MDO site targeted for launch December 2012.	MDO site targeted for launch: CY13 Q2	New Target Delivery Date: CY13 Q2

Sources: Philly 311 and Office of Innovation and Technology.



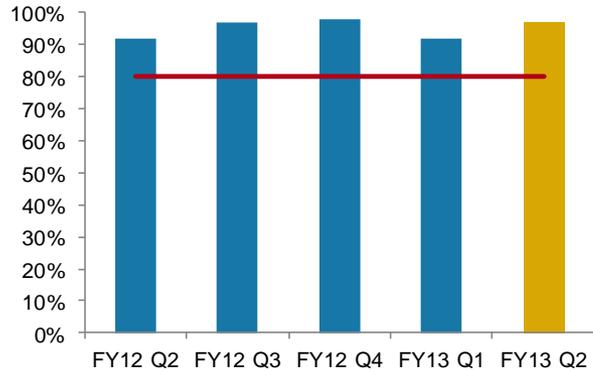
Staff Availability

Percent of Budgeted Position Filled on Average per Pay Period



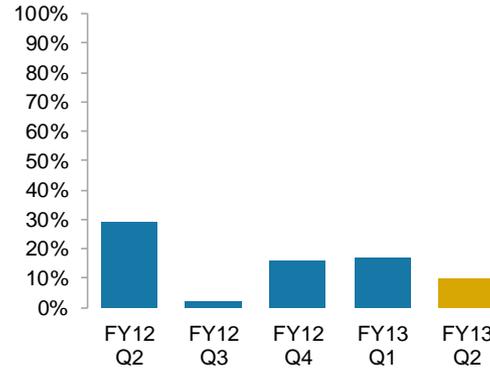
Staff Performance

Percent of Employees with Current Performance Evaluations



■ Past Quarters; ■ Current Quarter; ■ Target

Turnover Rate

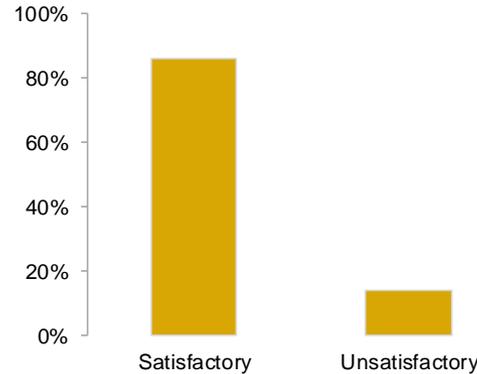


Staff availability has slightly decreased since last quarter

Turnover rate is substantially lower as compared to FY12 Q2

The percentage of Civil Service employees with completed performance evaluations exceeded the target by 17 percentage points.

Current Distribution of Performance Ratings



Data Sources: Philly311 and HRIS



Employee of the Quarter: Amanda Loonstyn



As one of the newer members of the Philly311 team, Amanda quickly stood out from the crowd. One of the first things you notice about her is her demeanor. She always has a smile on her face and in her voice which is key in handling difficult customers. Excellence is her standard and it shows. Her performance from day one has been of the highest quality as she regularly exceeds the performance standards.

Notwithstanding her knowledge and performance Amanda's enthusiasm is contagious. She is the head of the Employee Recognition Committee and her team of volunteers recognizes and engages employees through a variety of monthly themed events/activities.

Not afraid of risk Amanda is the Philly311 mascot Mobi and shows up when needed. Just like superwoman!



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Operations

- The City of Philadelphia **fiscal year** runs from July 1st to June 30th.

Customer Service

- **Calls offered** include all calls coming through the Interactive Voice Response (IVR) system.
- **Calls accepted** include all calls received by a 311 Representative.
- **Calls answered** include calls accepted and resolved within 311's knowledge base or redirected to an outside department.
- **Requests resolved at first contact** include calls resolved the first call, within 311's knowledge base.

Finance

- **Total appropriations** are the total funds allocated to departments, as approved by City Council.
- **Target budget** is the budget amount departments anticipate spending, given their total appropriations, (i.e. fiscal quarter year to date, fiscal year). Targets are set by departments and the Budget Department in partnership. Annual targets are set after annual budget is adopted.
- **Total obligations** are the total of department expenditures and encumbrances. Encumbrances are funds dedicated towards contract services.
- **Spending classes** included are Class 100 (Personnel), Class 200 (Purchase of services), Class 300 (Materials and supplies) and Class 400 (Equipment).
- **Cost per call** is calculated as year to date obligations divided by year to date calls offered (all calls coming in through the Interactive Voice Response system).

About PhillyStat

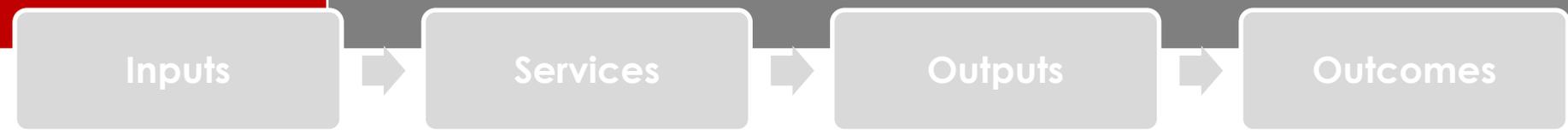
- PhillyStat is the City of Philadelphia's performance management program, led by the Managing Director and the Finance Director. During PhillyStat meetings, the Mayor or a Core Team member reviews progress towards the Mayor's strategic goals and individual departmental performance. There are two types of PhillyStat meetings: Ops and Outcomes. This presentation is for a PhillyStat Ops meeting.
- At PhillyStat Ops meetings, a single department reviews their operations with a member of the Mayor's Cabinet. Performance is reviewed in five areas: departmental operations, customer service, finances, technology and human resources. These meetings are held quarterly.

Structure of Presentation

- The presentation begins with the department's core mission and a logic model, both which are useful for readers who are not as knowledgeable about what the department does.
- Each of the five sections (Operations, Customer Service, Finance, Technology, and People) have a summary dashboard of key performance measures and explanatory measures.
- Explanatory measures help explain movement in performance measures. For example, the number of employees and number of vehicles managed by the Office of Fleet Management impact the Office's operational performance measures.
- The presentation ends with brief explanations of the department's key challenges and wins for the quarter, and recognizes an employee of the quarter.

Logic Model

A logic model is a representation of how an activity (such as a service, project, program, or policy) is intended to produce particular results, also known as outcomes. They also help identify key operations measures.



Resources used in providing services

Services provided

What the services produce

The goal of providing the services

- Philly311 employees
- Temporary (paid/unpaid) employees
- Services, supplies, and materials
- IT systems and hardware
- Call center space and phone lines (911 back up facility)
- Back office and walk-in center

- Philly311 is responsible for the following activities:
- **Information and Directory Service** for all non-emergency City government functions
 - **Service Requests** for eight agencies
 - **Community Engagement/Education**
 - **Emergency Support** during declared emergencies/crisis situations

- Incoming customer interactions/inquiries are handled via phone, face-to-face, and through electronic channels
- Service requests are sent to departments
- General information is provided via social media and other electronic channels
- Reports are provided to internal/external customers

- Citizens have fast and transparent access to government information and services

**Finance,
Technology,
People**

Operations

**Operations &
Customer Service**

Where You'll Find Measures for Each part of the Logic Model