

PhillyStat



Philly 311

Date: January 25, 2012



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

– Philly 311

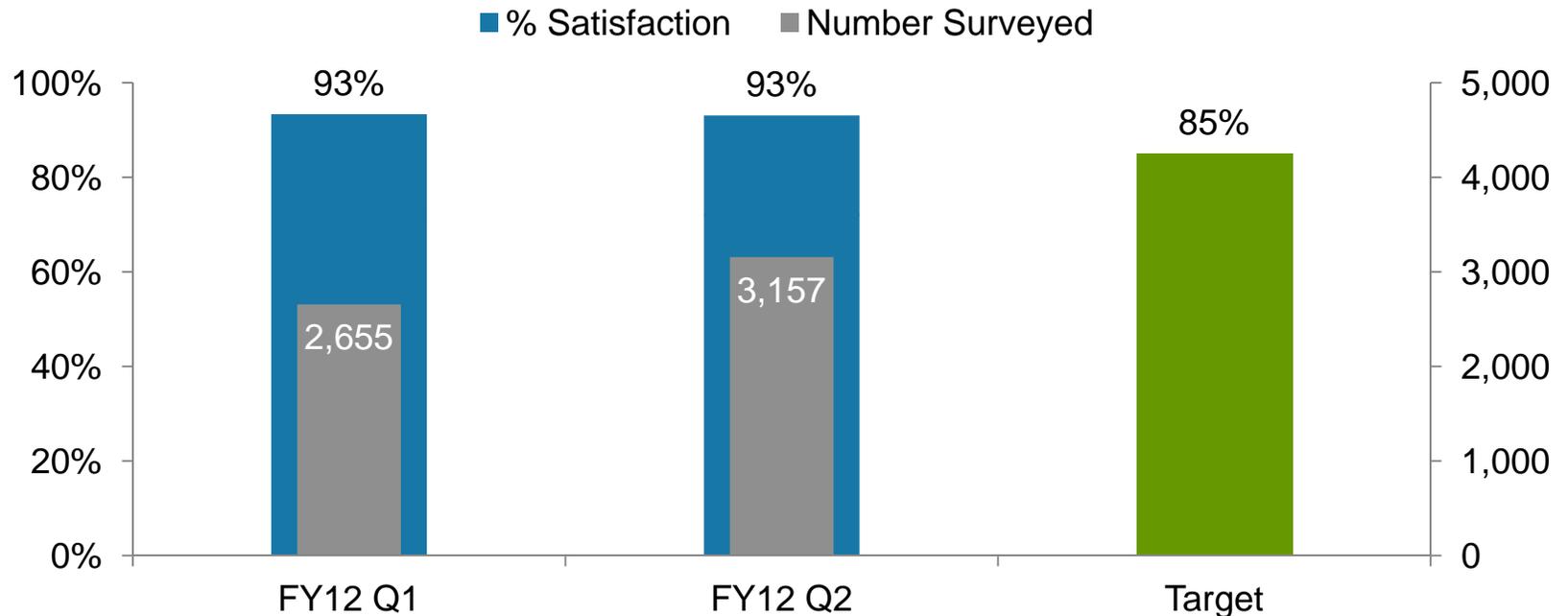
- **Over the next five years, Philly311 will focus on the following four major initiatives:**
 - Collect data to enhance knowledge about the local communities through increased engagement and citizen feedback.
 - Implement new technology to improve the quality of information delivery by making it timely,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

- Philly 311

During the 2nd Quarter of fiscal year 2012, Philly 311 has managed to meet or exceed the majority of our performance goals while focusing on improving internal processes and increasing partnerships.

- Implemented improved enhanced employee related programs and processes
- Enhanced recruitment and on-boarding process
- Increased partnerships with other City agencies to improve citizen engagement and communications
- Trained over 300 employees via the Customer Service Leadership Academy
- Implemented pilot program to allow Police 311 access from their vehicles

1.1 Percent of Customers Whose Expectations were Met or Exceeded By Quarter



- High ratings of customer satisfaction were maintained in Quarter 2. Call volume increased by 19% from Quarter 1.

– 1.1 Data collected through the Close Loop Survey (completed 1 to 2 days after the department has completed a request).

Philly 311

Fiscal Year 2012, Quarter 2

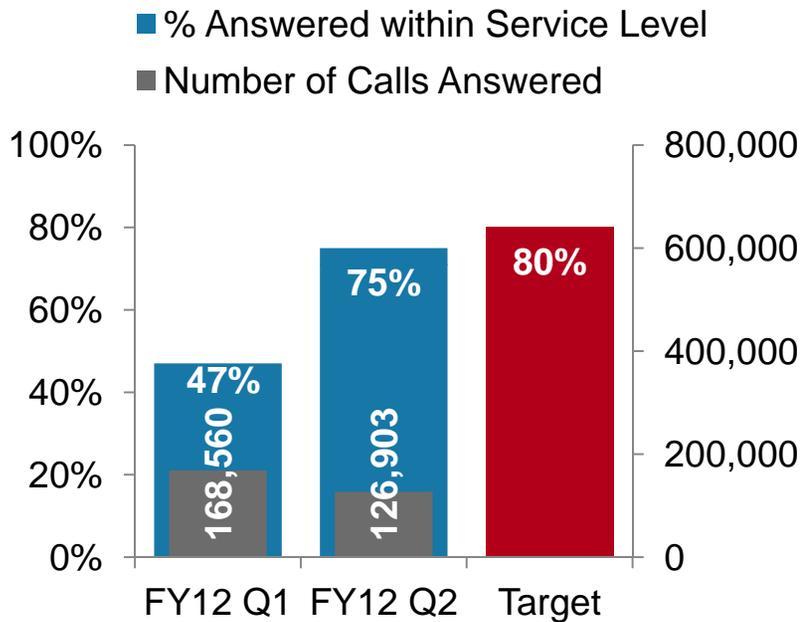
Sources: Survey Monkey and Swiftreach



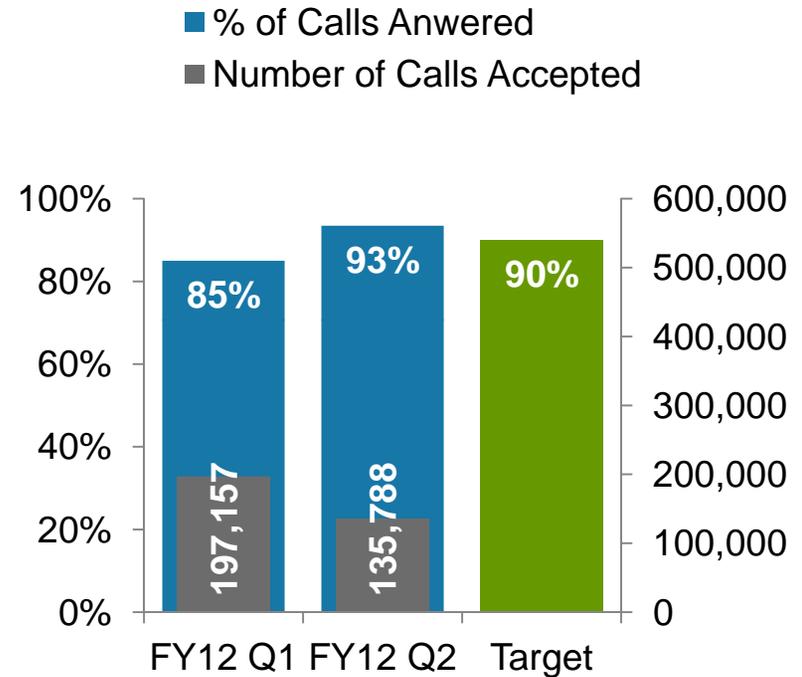
Key Projects, FY12 Quarter 2

1.2 Project Name	Description	Target Completion Date	Status
Customer Service Leadership Academy	Provide customer service training catalog for City of Philadelphia employees	December 2011	Completed
E-learning customer service training portal	Pilot test a e-learning customer service program to provide access to training videos and testing 24/7/365	June 2012	In progress

2.1 Percent of Calls Answered within Service Level By Quarter



2.2 Percent of Calls Answered By Quarter

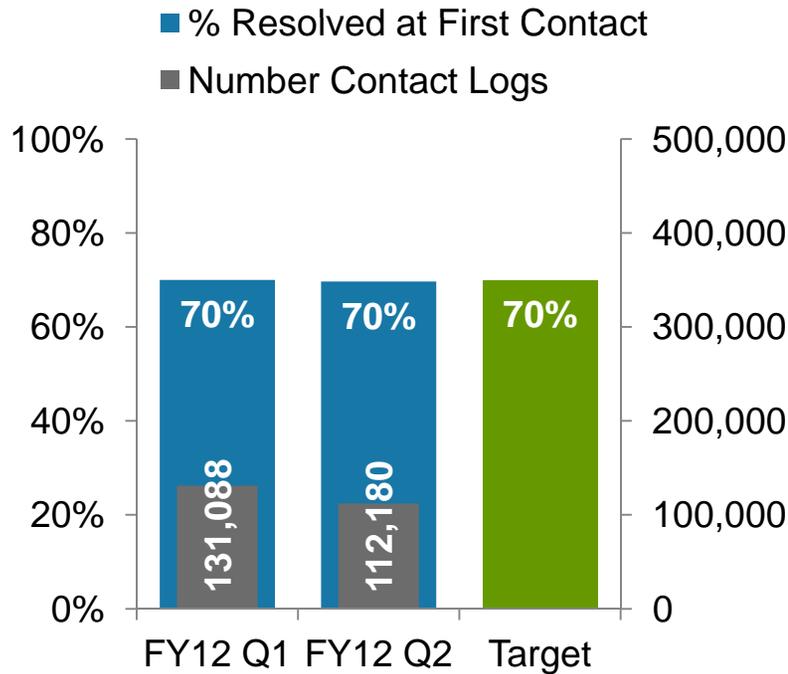


- 2.1 25% reduction in calls answered within the SLA since last quarter.
- 2.2 Total calls accepted decreased by 31%.

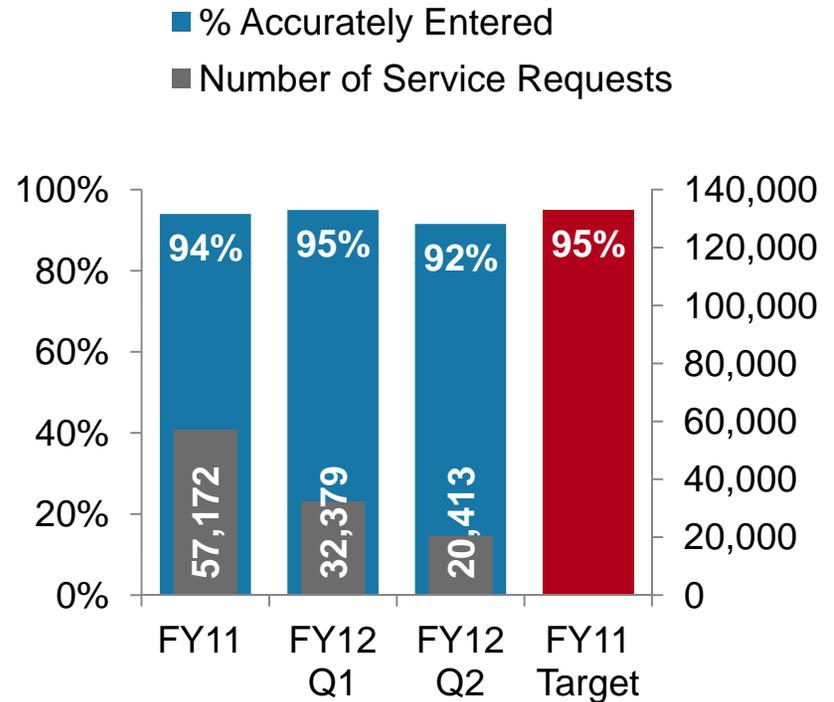
Note: 2.1 Before January 2011 (FY11 Q3), service level was 30 seconds. Beginning January 2011, service level moved to 45 seconds.

Source: CCMIS

2.3 Percent of Information Requests Resolved at First Contact By Quarter

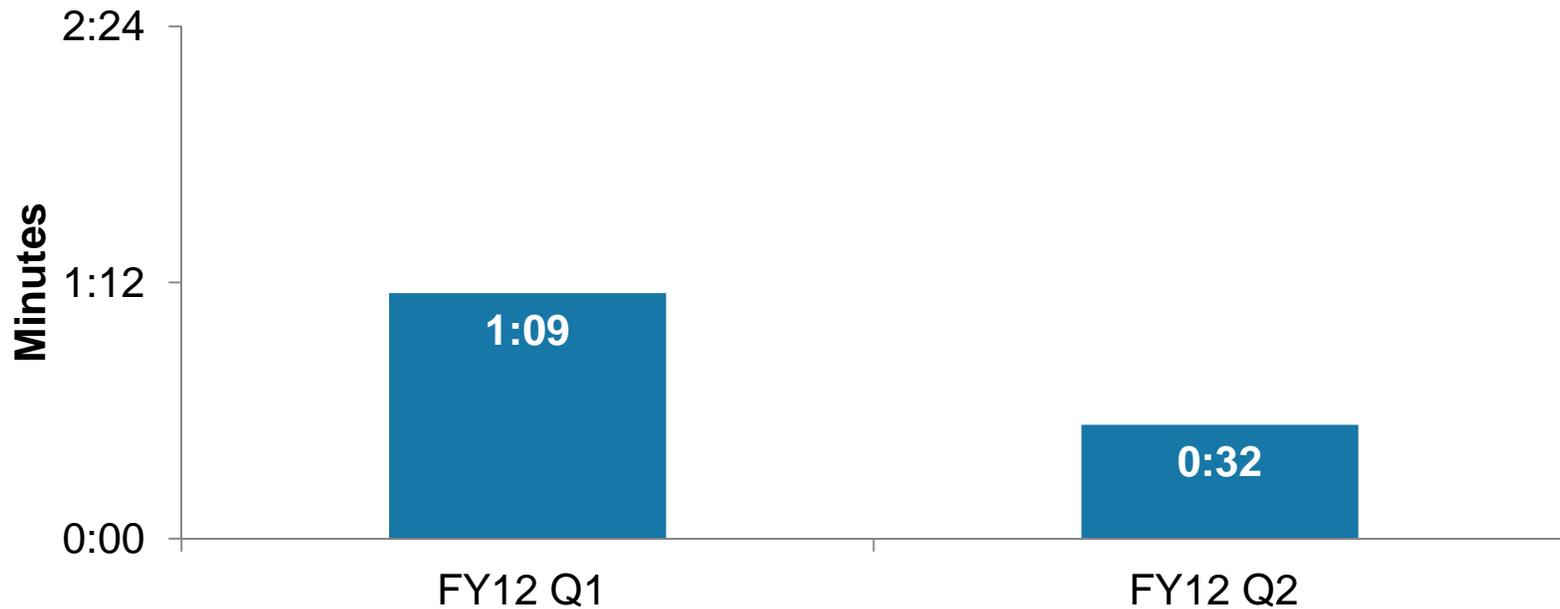


2.4 Percent of Service Requests Entered Accurately January to June*



- 2.3 First call resolution remains unchanged in Quarter 1.
- 2.4 *Data for percent of accuracy is available, starting January 2010 . Average rates for both Fiscal Year 2011 starts in January. FY12 shows fiscal year quarters one and two.

2.5 Average Wait Time Fiscal Year, By Quarter

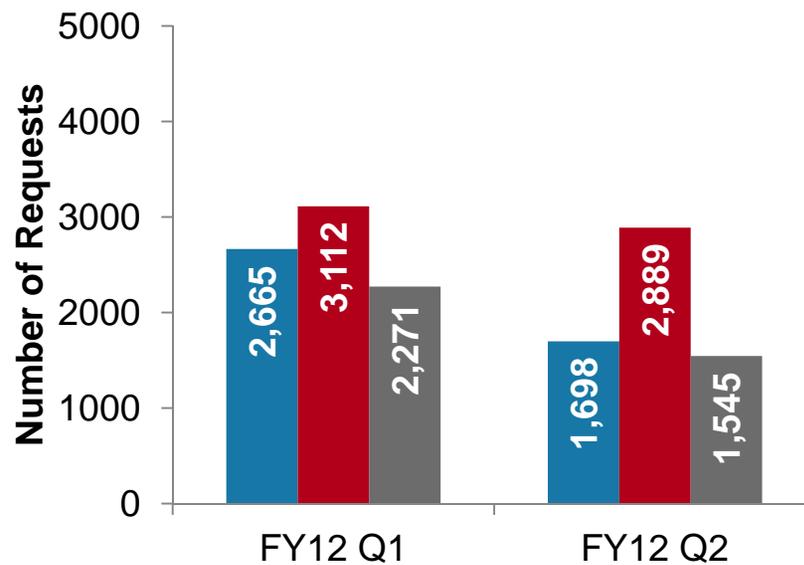


- In Quarter 2, 311 maintained a comparable wait time to the same period in previous fiscal years.
- 311 saw a considerable increase in contact volume in Quarter 1 due to emergency incidents (i.e. earthquake, hurricane and flash mobs).

Source: CCMIS

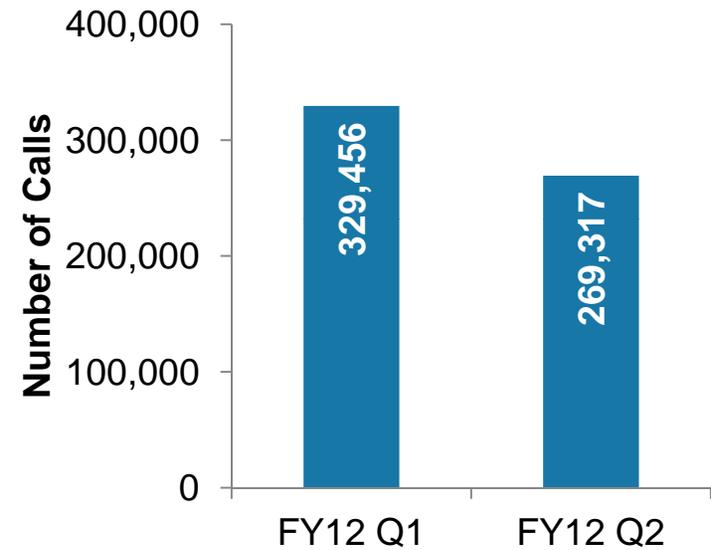
2.6 Back Office Requests By Quarter

■ Total walk-ins ■ Total e-mails ■ Total web requests



2.6 Since last quarter, walk-ins have decreased by 36%, e-mails by 7% and web requests by 32%.

2.7 Total Calls Offered By Quarter



2.7 Calls offered have also decreased, by 18%, since last quarter.

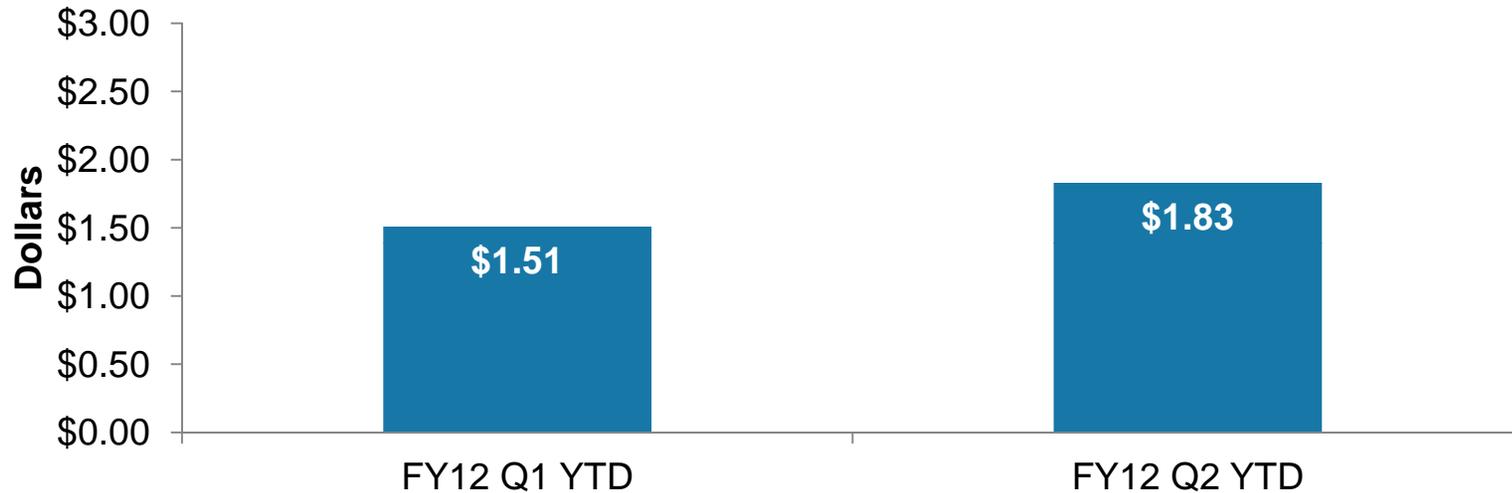
– Calls Offered = The total number of calls that have reached the IVR, but did not continue past the recorded message.

Finance - Philly 311								
General Fund	FY12	FY12 Q2 YTD	% of FY12 Approp. Spent, YTD	%Diff. from FY12 YTD Projections		FY11	FY11 Q2 YTD	% of FY11 Approp. Spent, YTD
Total target appropriations	2,411,687	1,232,076				2,607,138	N/A	
Total obligations	-	1,094,012	45%	-11%		-	1,219,586	47%
<i>Class 100</i>								
Target Budget	2,094,592	1,170,876				2,325,438	N/A	
Obligations	-	1,042,690	50%	-11%		-	1,105,280	48%
<i>Class 200</i>								
Target Budget	285,480	57,000				275,000	N/A	
Obligations	-	50,213	18%	-12%		-	110,096	40%
<i>Class 300</i>								
Target Budget	27,169	3,000				6,700	N/A	
Obligations	-	1,109	4%	-63%		-	4,210	63%
<i>Class 400</i>								
Target Budget	4,446	1,200				0	N/A	
Obligations	-	0	0%	-100%		-	0	0%

% Diff. from YTD Projection	
3% or below	
4-10%	
11% or above	

Prior to FY12, Philly 311 was classified as part of the Managing Director's Office administration budget. In FY12 Q1, 311 transitioned into a separate division.

3.2 Cost per Call Fiscal Year to Date



Higher cost per call can be attributed to an increase in obligations and decrease in calls offered in Quarter 2.

- 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, but did not continue past the recorded message.

Project Name	Description	Status	Target Delivery Date
311 Mobile APP	Mobile application being created for City of Philadelphia	In Planning.	By end of March 2012
CRM Program Manager	Strategy for the replacement of the existing CRM (NOVO)	Assessment and Pre-implementation effort has begun.	In Progress. Q1 FY13
Telephony Upgrade	Upgrade existing telephony	Citywide Issue.	Infrastructure project. TBD.
Website Redesign	Upgrade Philly311 website	Wrapped into MDO website upgrade.	Part of phila.gov 3.0. TBD
Police MDT Link (Mobile Data Terminal)	Ability for Police to report non-emergency Service Request	Police being Trained	In Production
E-learning portal for Customer Service Learning Academy	Customer service on-line training courses	Available.	In Production

Philly 311			
<i>HUMAN RESOURCES</i>	FY12 Target	FY12 Q2 YTD	% Diff. from Target
Budgeted Positions	71	71	0%
Actual Positions	71	58	-18%
Vacancies		13	
Separations		17	

Improve Operational Efficiencies

- Technology Upgrades – Phase II Implementation
- Call Center Telephony Platform

Attract and Retain Talent

- Time to fill vacancies

Improve First Call Resolution

- Telephone Numbers
- Operational Functionality

Enhanced Employee Programs

- Implemented *Employee Newsletter*.
- Expanded *Employee Recognition* Committee.
- Improved recruiting and on-boarding processes.

Recognition

- Received the Citizen Engagement Award – 2nd year
- Selected to participate in international case study on *smart cities*.

Increased Demand for 311 Services

- Pilot program for Police to input service requests via their MDT devices rolled out across all police districts.

Employee of the Quarter: *SAMANTHA CANTWELL*



Hired as a 311 Agent in 2010, Samantha's quickly demonstrated that her 6 years of customer service experience would be invaluable. Within less than one year she was acting in an out-of-class supervisory role and is currently working as an interim Workforce Analyst.

Her knowledge and commitment to high quality customer service shows in her results. She not only listens to feedback, she *hears* it and integrates it into her day-to-day performance continually looking for ways to improve knowledge, communications, processes, etc. Samantha is one of the Customer Leadership Academy trainers, heads the 311 Recognition Committee and oversees the Customer Satisfaction Survey process.

Samantha's exemplifies what it is to be a customer service ambassador!

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

– Philly 311

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

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.