PhillyStat

Philly 311

Date: May 9, 2012

Core Mission

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

– 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.

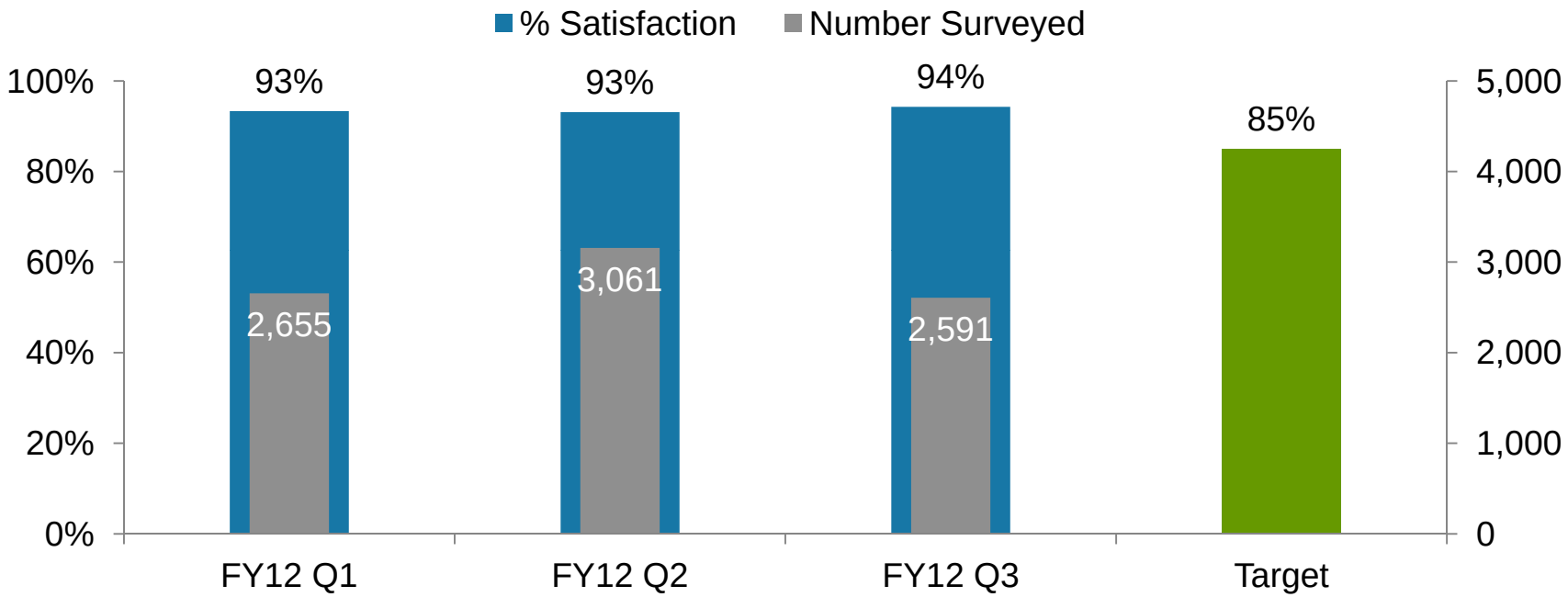
- Philly 311

Executive Summary

During the 3rd 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 enhanced quality improvements.
- Enhanced Neighborhood Liaison Program and partnership.
- Trained over 400 employees via the Customer Service Leadership Academy.
- Trained over 800 police officers to submit online service requests.
- Added new service departments serving as the intake for related service requests. (Fire, Mayors Office of Utilities and Transportation).

1.1 Percent of Customers Whose Expectations were Met or Exceeded Fiscal Year 2012, By Quarter

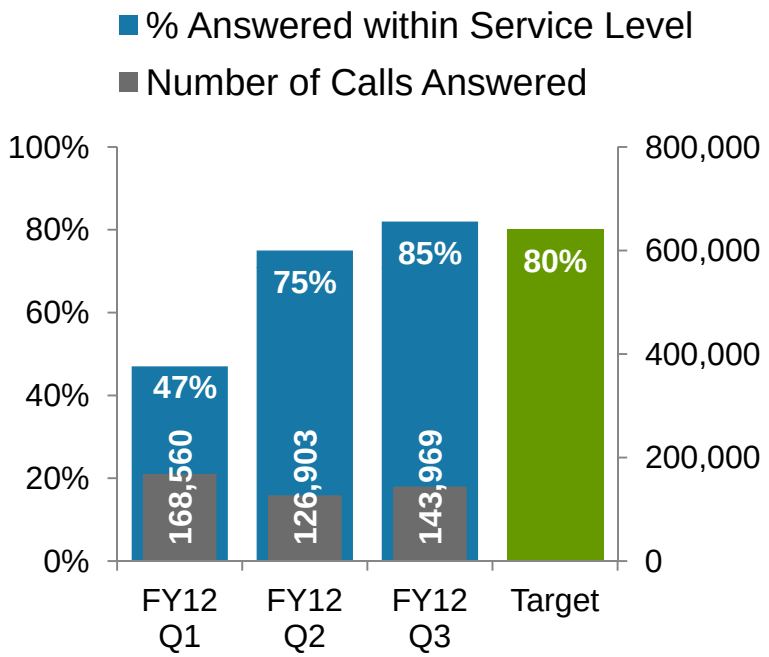


- In FY12 Q3, 311 continues to report high ratings in customer satisfaction with 94% of customer expectations met or exceeded, nine percentage points above the target.
- The number of customers surveyed decreased by 15% from Quarter 2.

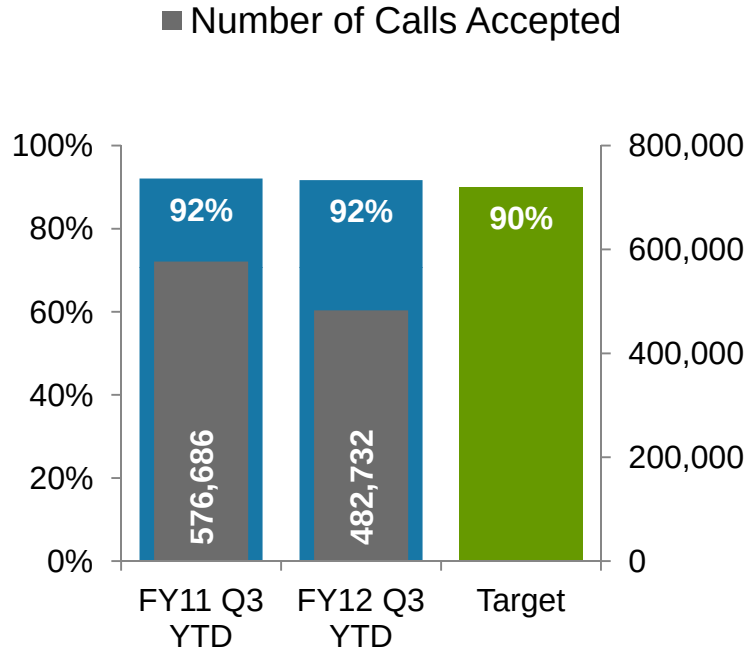
– 1.1 Data collected through the Close Loop Survey (completed 1 to 2 days after the department has completed a request).

Sources: Survey Monkey

2.1 Percent of Calls Answered within Service Level Fiscal Year 2012, By Quarter



2.2 Percent of Calls Answered Fiscal Year to Date

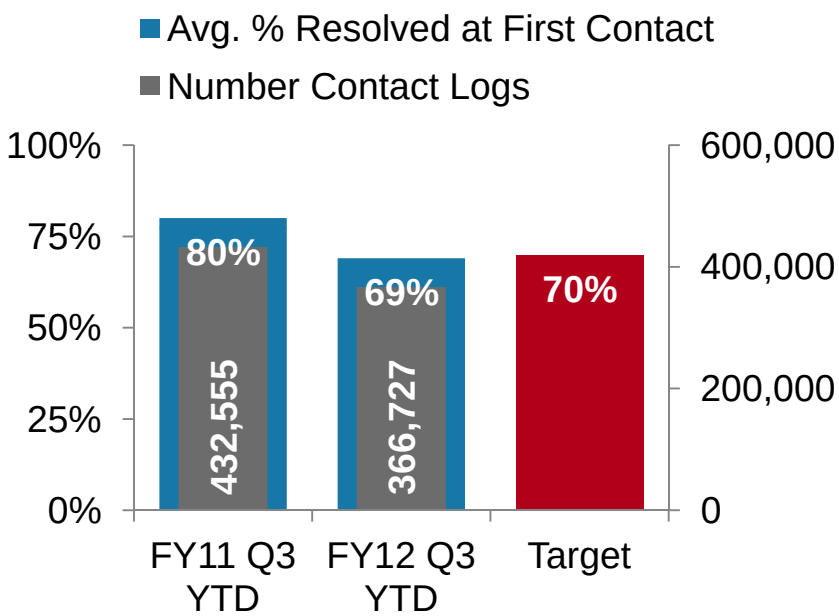


- 2.1 Volume of calls answered increased by 13%, and calls answered within the service level increased by 10 percentage points from the prior quarter.
- 2.2 FY12 Q3, year to date, total calls accepted decreased by 16% from the same period last year.

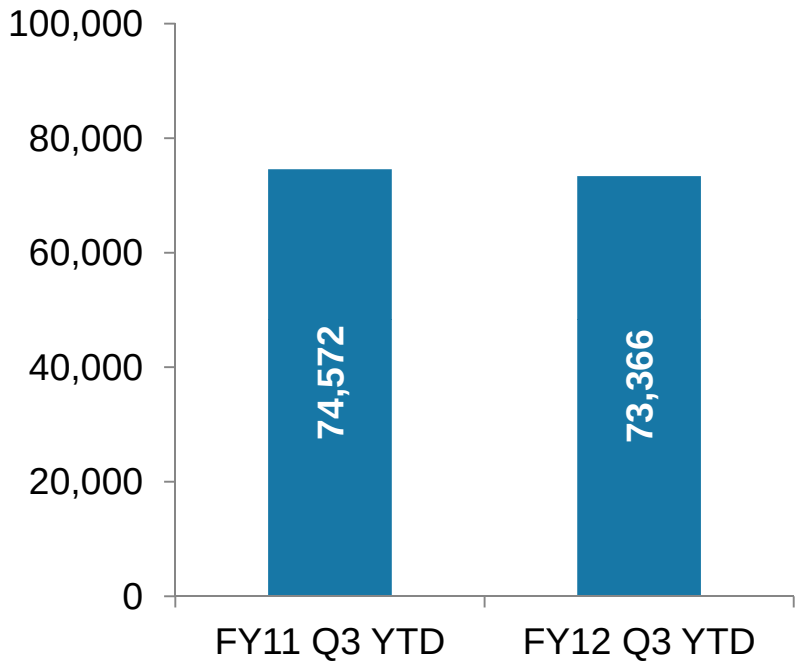
Note: 2.1 Before January 2011 (start of FY11 Q3), service level was 30 seconds. Beginning January 2011, service level moved to 45 seconds.

Source: CCMIS

2.3 Percent of Information Requests Resolved at First Contact Fiscal Year to Date

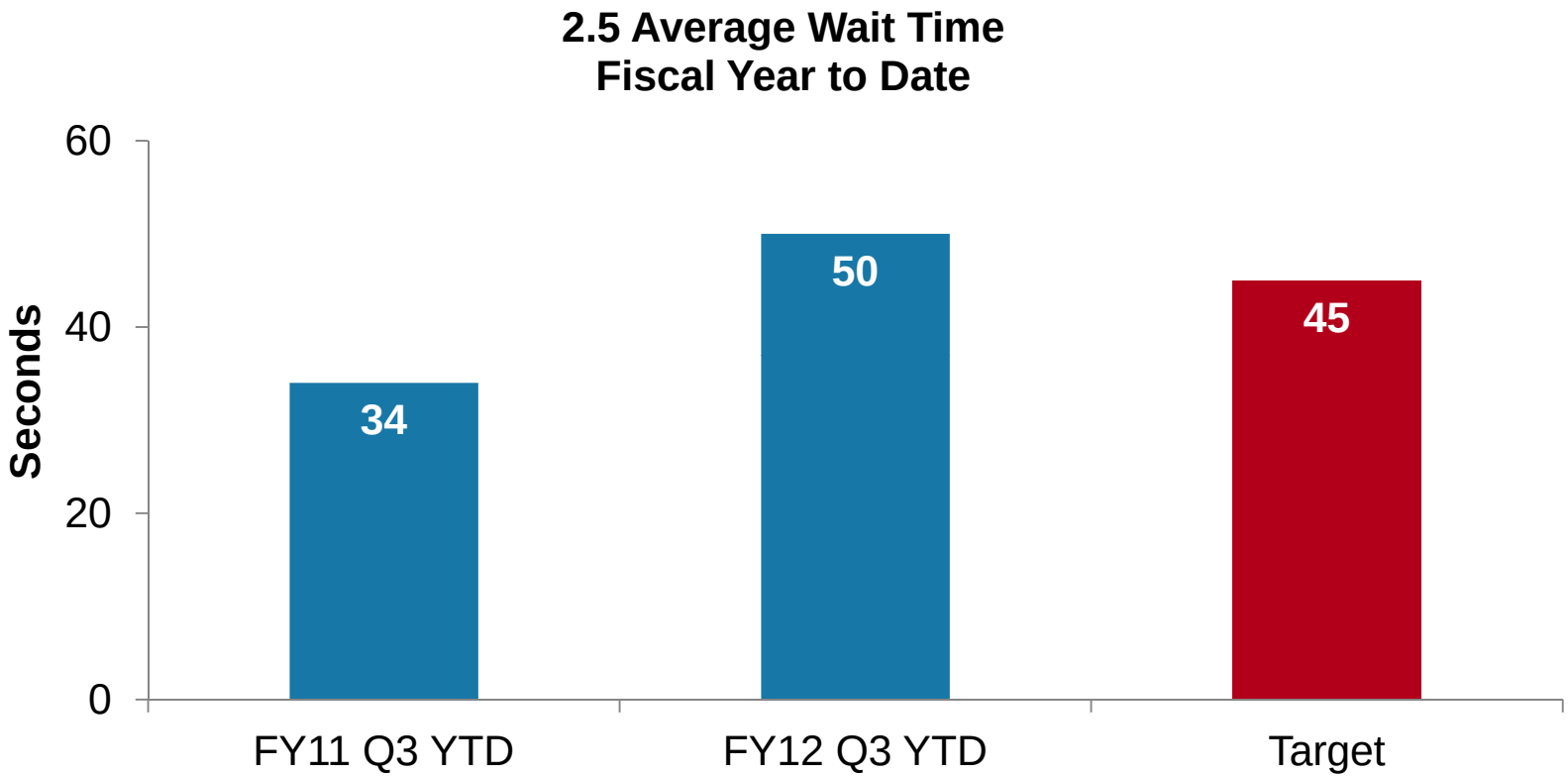


2.4 Number of Service Requests Entered, Fiscal Year to Date



- 2.3 Quarter 3, fiscal year to date, the rate of first call resolution decreased by 15% from the same period last year and below the target by one percentage point.
- 2.3 Quarter 3, fiscal year to date, the volume of contact logs have decreased by 15% from the same period last year.
- 2.4 The number of service requests entered, FY12 Q3 year to date, is comparable to the same period last year, with a slight decrease of 2%.

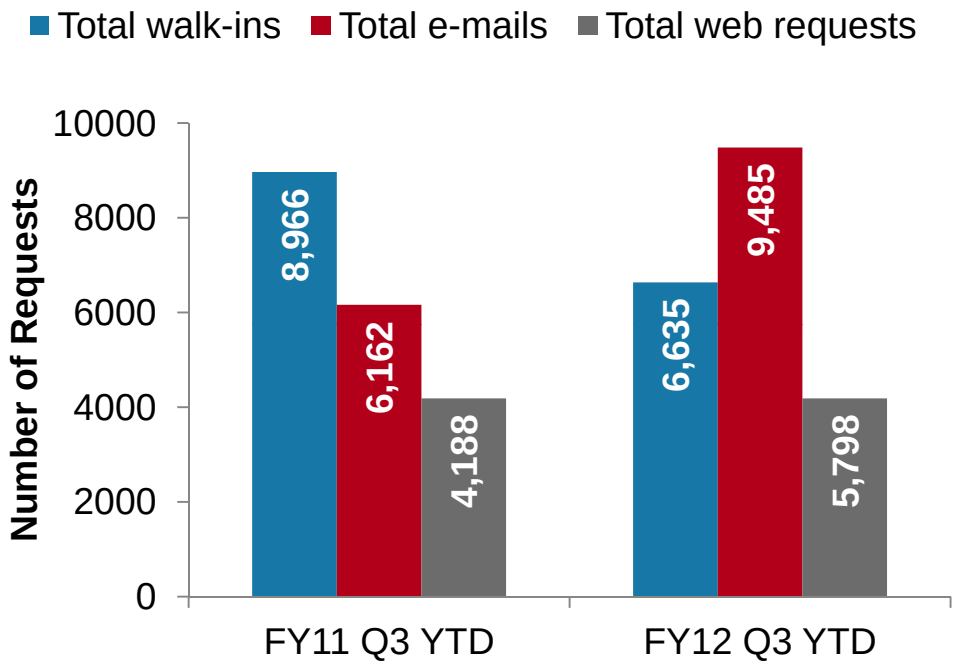
Source: Novo



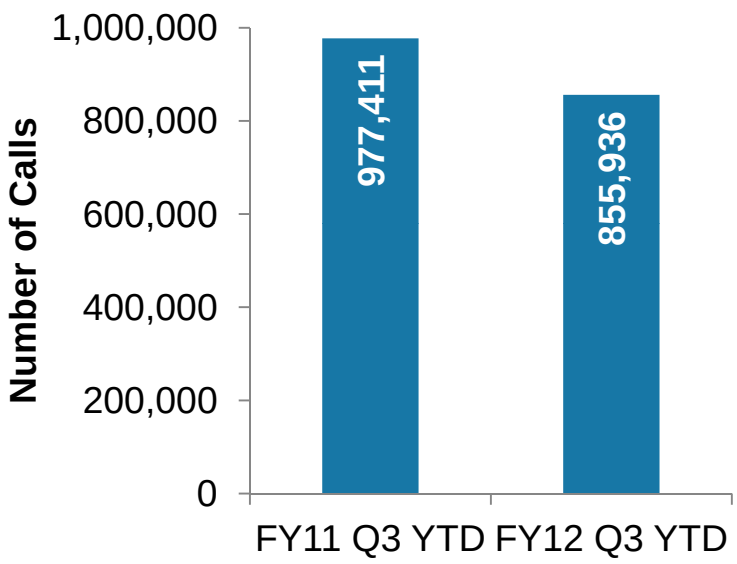
- Compared to the same period last year, the average wait time increased by 16 seconds Quarter 3 fiscal year to date. This is largely due to an increase in calls in FY12 Q1 (i.e. flash mobs, earthquake and hurricane).

Source: CCMIS

2.6 Back Office Requests
Fiscal Year to Date



2.7 Total Calls Offered
Fiscal Year to Date



2.6 FY12 Q3 year to date, the number of walk-ins have decreased by 26%, e-mails increased 54% and web requests increased by 38% from the same period last year.

2.7 Calls offered, fiscal year to date, have decreased by 12% from the same period last year.

Calls Offered = The total number of calls that have reached the Interactive Voice Response (IVR) system, but did not continue past the recorded message.

Finance Dashboard - Philly 311

General Fund	FY12	FY12 Q3 YTD	% of FY12 Approp. Spent, YTD	%Diff. from FY12 YTD Projections		FY11	FY11 Q3 YTD	% of FY11 Approp. Spent, YTD
Total target appropriations	2,886,100	1,920,454				2,592,138	N/A	
Total obligations	-	1,583,981	**55%**	**-18%**		-	1,818,538	**70%**
Class 100								
Target Budget	2,616,700	1,814,454				2,325,438	N/A	
Obligations	-	1,492,607	**57%**	**-18%**		-	1,620,293	**70%**
Class 200								
Target Budget	260,000	100,000				260,000	N/A	
Obligations	-	90,141	**35%**	**-10%**		-	192,712	**74%**
Class 300								
Target Budget	6,700	4,200				6,700	N/A	
Obligations	-	1,233	**18%**	**-71%**		-	5,533	**83%**
Class 400								
Target Budget	2,700	1,800				0	N/A	
Obligations	-	0	**0%**	**-100%**		-	0	**0%**

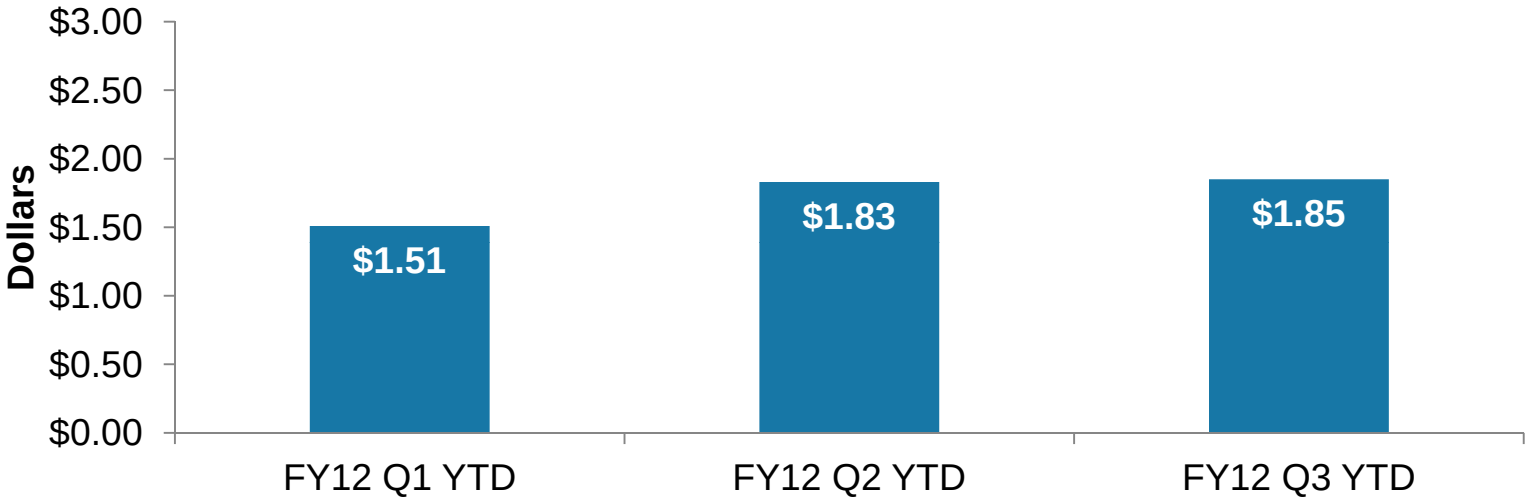
% Diff. from YTD Projection	
	3% or below
	4-10%
	11% or above

Source: FAMIS, FY12 Operating Budget

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.

Source: Cognos

3.2 Cost per Call
Fiscal Year to Date



Higher cost per call can be attributed to a decrease in obligations and decrease in calls offered in Quarter 3.

- 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.

Data sources: FAMIS and CCMIS

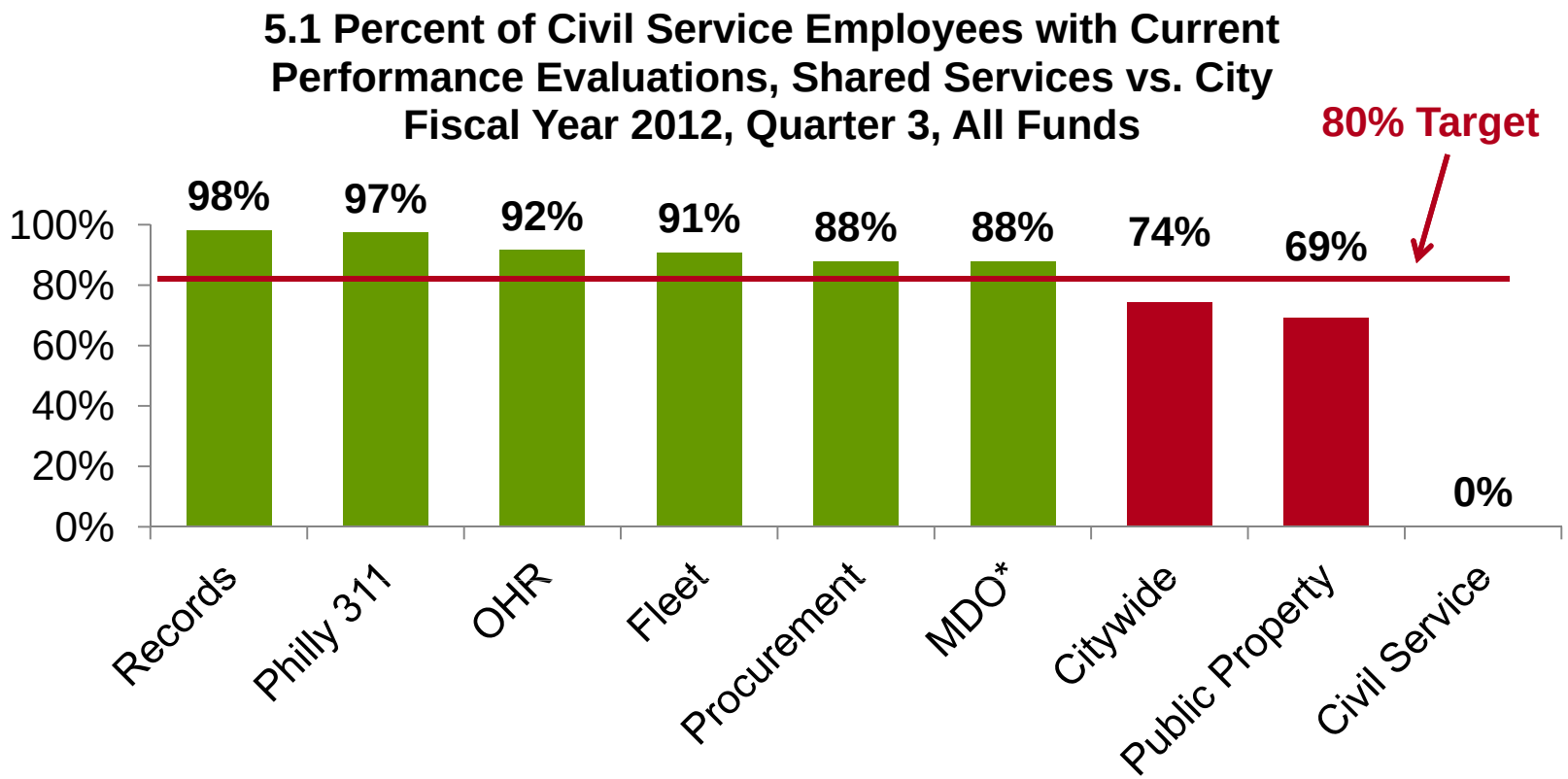
FY12 Quarter 3, Technology Update

4.1 Project Name	Description	Status	Target Delivery Date
311 Mobile App	Mobile application being created for City of Philadelphia	In Planning.	Vendor to be selected by May. To be completed by end of Summer 2012
CRM Program Manager	Replacement of the existing CRM (NOVO)	Assessment and Pre-implementation effort has begun. ICMA on-board.	In Progress. Q1 FY13 to finalize Assessment/Selection phase.
Website Redesign	Upgrade Philly311 website	Wrapped into MDO website upgrade.	Part of phila.gov 3.0. July 2012
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	In progress	June 2012

Philly 311- HR Dashboard

Total Actual Positions		FY12 Q3	
	General Fund	50	
	Total	**50**	
Number of Vacancies		**FY12 Q3**	**Vacancy Rate**
	General Fund	14	22%
	Total	**14**	**22%**
Turnover (All Funds)		**Turnover Rate**	
	Philly 311	2%	

Source: Philly 311, Office of Human Resources



Philly 311 reported that 97% of Civil Service employees had current performance evaluations in FY12 Q3, exceeding the target by seventeen percentage points.

Source: Office of Human Resources. *MDO includes Philly 311.

Employee of the Quarter: *KIMBERLY ADAMS*

Hired as a Service Representative in 2011, Kim continually shows why she is a go to person in the department. She is thorough and always willing to go the extra mile. Her results reflect her keen understanding of balancing the customers' needs within the boundaries of the business policies, procedures or limitations.

Her initiative to learn various aspects of the Contact Center have resulted in her acting as a back-up out-of-class supervisor. Kim is also one of the Customer Leadership Academy trainers, helps manage social media, assists with managing the knowledgebase, conducts internal training and a variety of special projects..

Kim's passion and enthusiasm is contagious; and she epitomizes what a customer service representative should be!

Key Challenges

Improve Operational Efficiencies

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

Attract and Retain Talent

- Time to fill vacancies
- Continuous recruitment needs
- Chronic attendance

Improve First Call Resolution

- Telephone Numbers
- Operational Functionality

Key Wins

Received 4 millionth call in February 2012

Enhanced Employee Programs

- Implementation of quality improvement initiatives.

Recognition

- Received 2012 Customer Service Excellence Award.
- Received 2012 Managing Directors Award

Increased Demand for 311 Services

- Added new service departments:
  - Fire Department
  - Mayor's Office of Transportation and Utilities

Neighborhood Liaison Program

- Improved list of community organizations, improved portal, mapped where remote training is provided.

Monthly Newsletter

Core Mission

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