



# PhillyStat



Philly 311

Date: July 6, 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

---

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

---

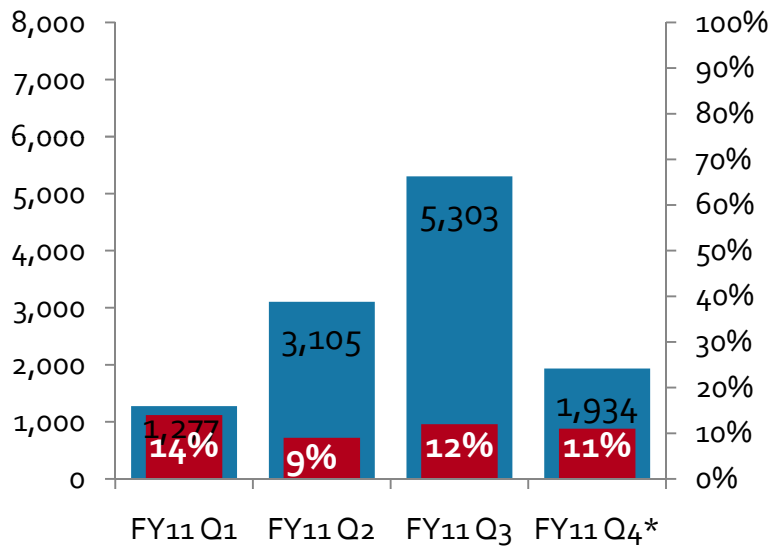
During the 4<sup>th</sup> Quarter of fiscal year 2011, Philly 311 has managed to meet or exceed the majority of our performance goals while focusing on increasing our engagement with the citizens

- Surpassed 3.2 million inbound calls – April 2011
- Rolled out enhanced 311 New Employee Training Program
- Trained over 220 Neighborhood Liaison
- Enhanced Departmental Knowledge Base Accuracy Program
- Expanded Customer Service Leadership Academy City-Wide
- Met or Exceeded Most Operational Key Metrics
- Exceeded Customer Satisfaction Goals

# Operations

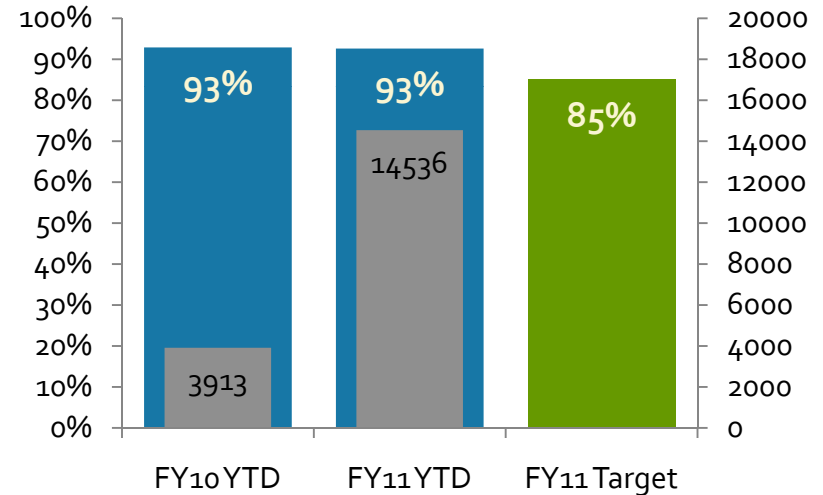
## City Services Meet Customer Expectations 89% of the Time 1.1 Percent of Customer Complaints for Unresolved Service Requests

■ Number Surveyed ■ % of Complaints



## Philly311 Meets Customer Expectations 93% of the Time 1.2 Percent of Customers Whose Expectations were Met or Exceeded July through May FY10 and FY11

■ % Satisfaction ■ Number Surveyed



- Data collected through the Close Loop Survey
  - 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.
  - \*Quarter 4 is through May 31<sup>st</sup>.

## Operations – Key Projects

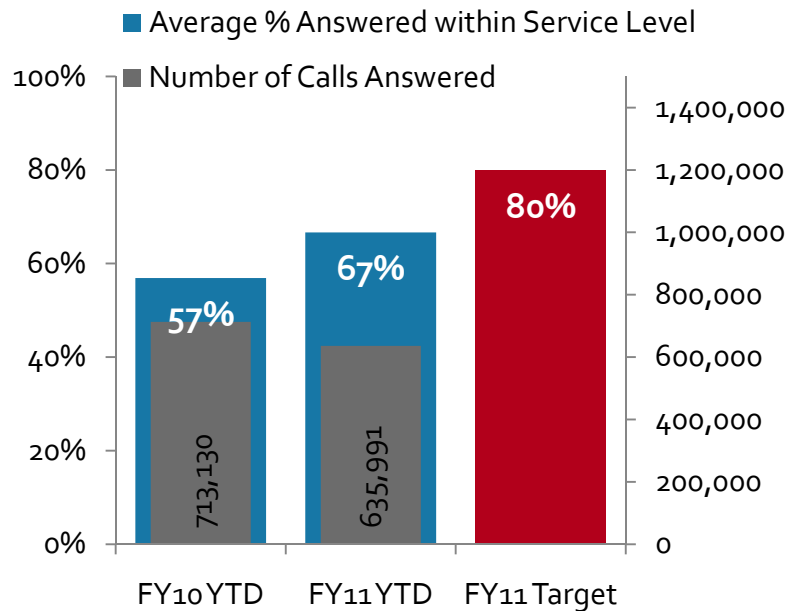
Project Name	Description	Target Completion Date	Status
Benchmarking Database	Develop accurate comprehensive 311 contact center performance industry benchmark database	July 2011	85-90% Complete
Consolidation	Implement next phase of citywide customer service consolidation plan	TBD	Dependent upon implementation of Phase II technology upgrades.

Measure	FY11 Target	Status
Accuracy rate of the Knowledge Management Database content	80% or greater	Completed

# Customer Service

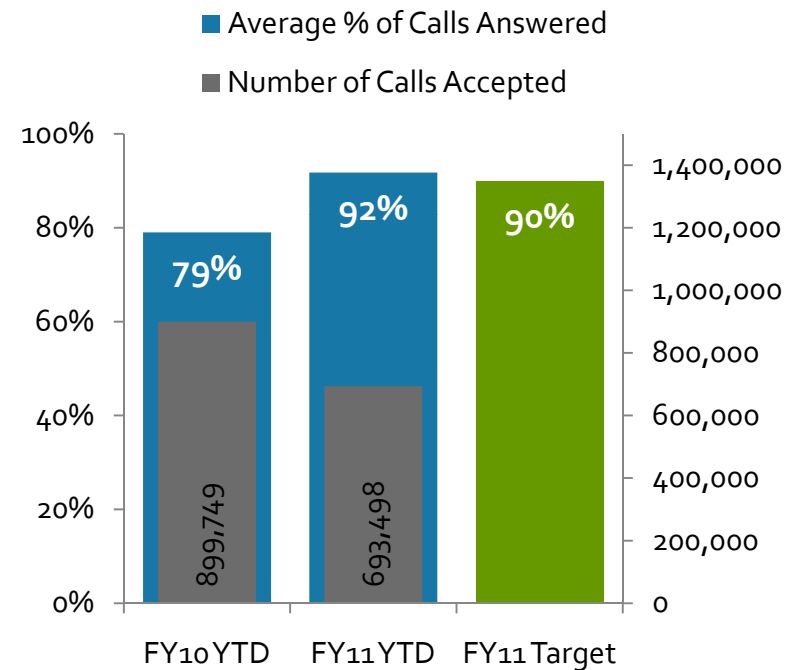
## Telephone Answer Service Level an Area for Improvement

2.1 Percent of Calls Answered within Service Level  
July through May FY10 and FY11



## Meeting Target for Telephone Answer Rate

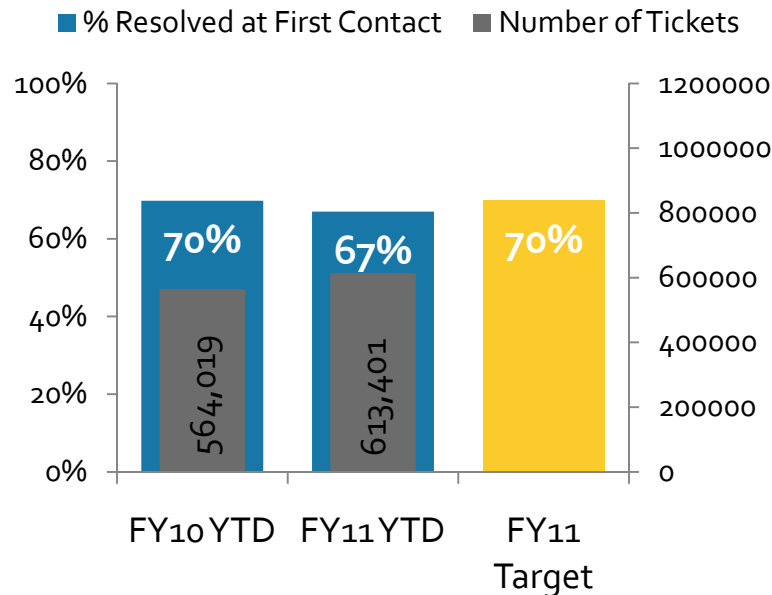
2.2 Percent of Calls Answered July through May FY10 and FY11



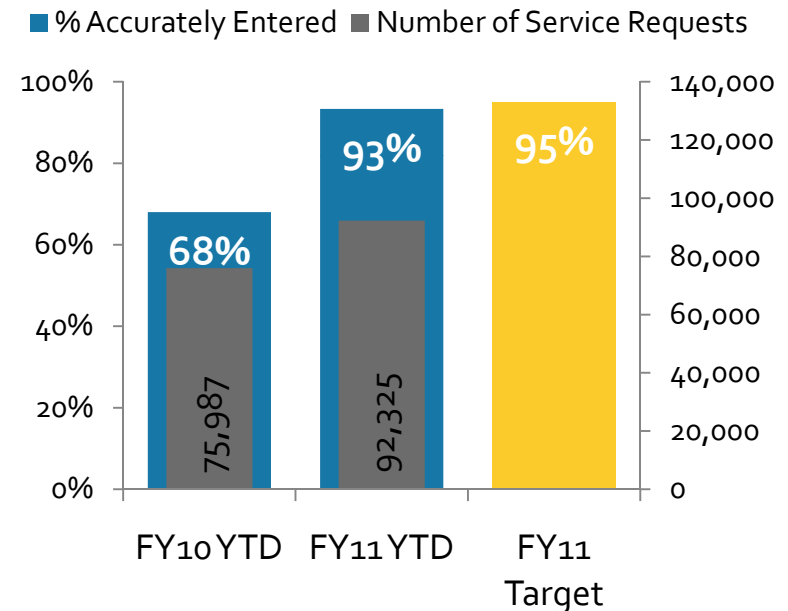
- 2.1 Before January 2011, service level was 30 seconds. Beginning January 2011, service level moved to 45 seconds.

# Customer Service

**Able to Resolve Calls through First Contact 67% of the Time**  
 2.3 Percent of Tickets Resolved at First Contact  
 July through May FY10 and FY11



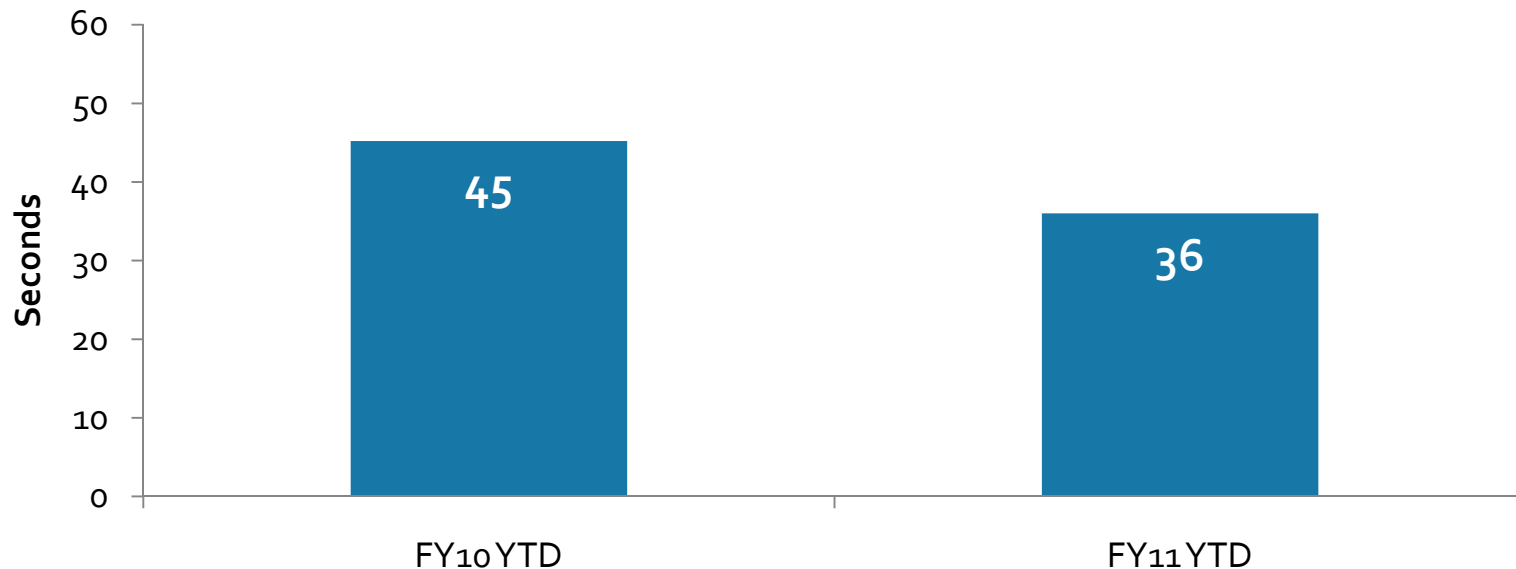
**311 Call Takers Accurately Enter in Service Requests 93% of the Time**  
 2.4 Percent of Service Requests Entered Accurately  
 July through May FY10 and FY11



- 2.3 First call resolution is currently at an 80% confidence level.
- 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.

## Customer Service

*Average Wait Time for a Call Decreasing*  
**2.5 Average Wait Time**  
July through May FY10 and FY11



- Average wait time has decreased 20% in this year to date comparison.
- 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.

Source: CCMIS

City of Philadelphia

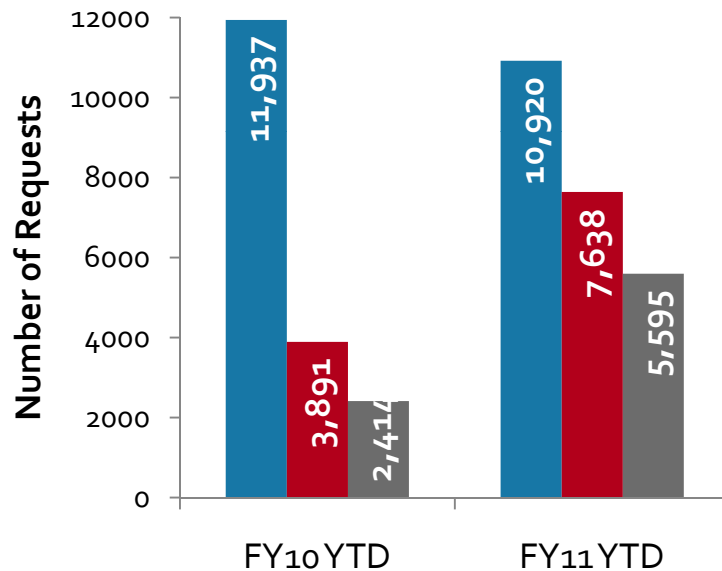
10

# Customer Service

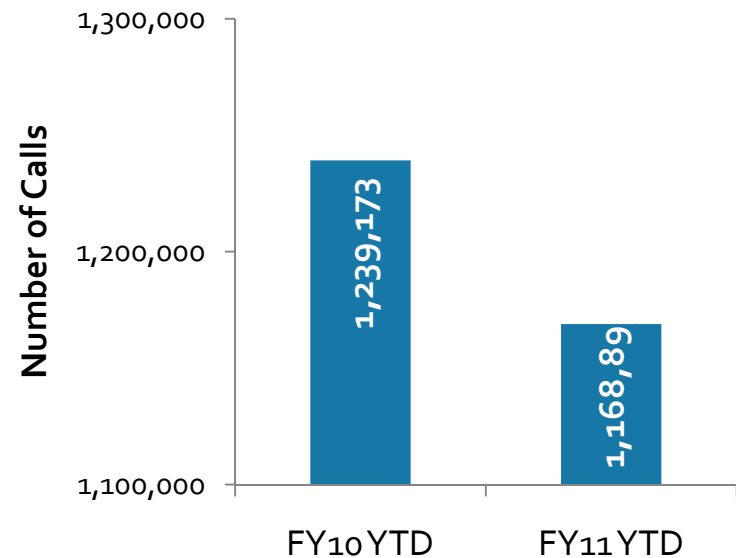
## Call Volume Dropping as Number of Web Requests and Emails Doubles

2.6 Back Office Requests  
July through May FY10 and FY11

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



2.7 Total Calls Offered  
July through May FY10 and FY11



- 2.6 Year to date, total walk-ins have decreased by 9% as customers have shifted towards electronic request options. E-mails increased by 96% and web requests increased by 132%.
- 2.7 Call volume (as measured by total calls offered) decreased by 6% from the same period last year.

## Customer Service – Social Media

---



### Twitter @Philly311

- 1,006 followers
- 1,718 total tweets
- 757 tweets from January 2011 to May 2011
- Average of 9 tweets per day



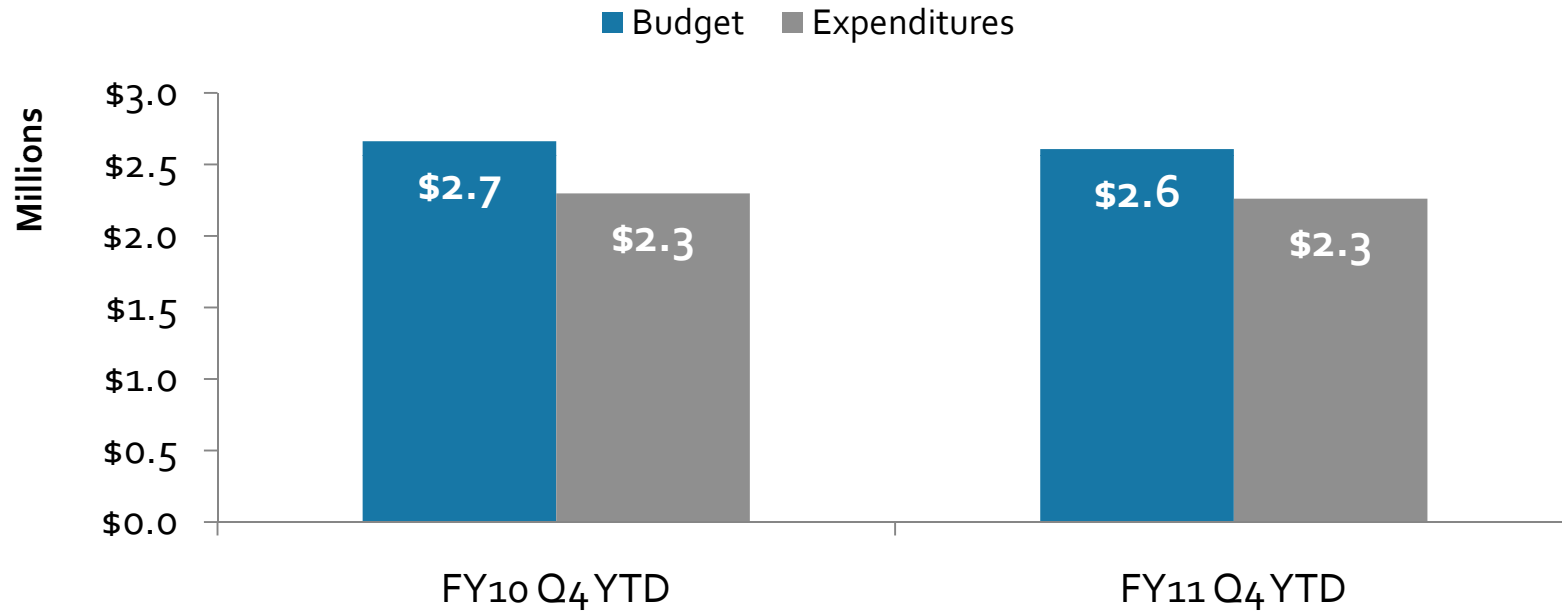
### Facebook Philly 311

- Currently, 939 followers (Likes)
- 6% of followers are abroad
- 314 3-1-1 posts from January 2011 to May 2011
- 200% increase in activity from January 2011 to May 2011, compared to the same period last year

## Finance – Total Budget

*Current Fiscal Year Expenditures \$132 Thousand Less Than Previous Fiscal Year*

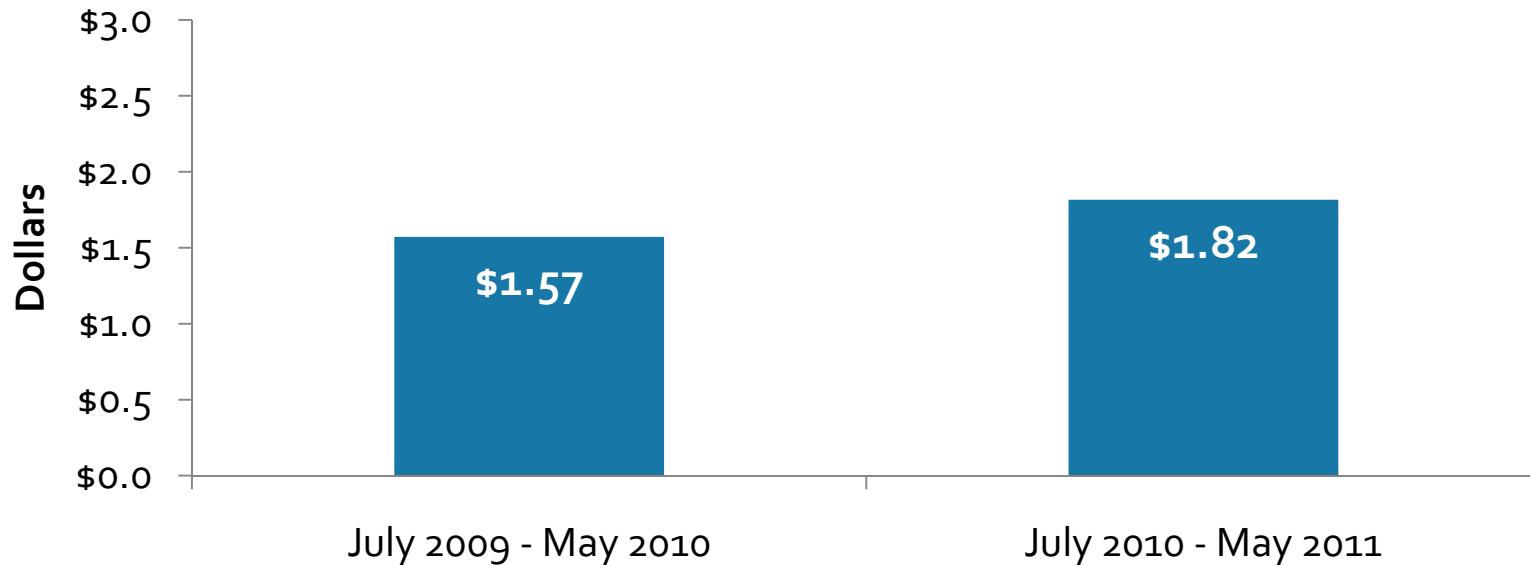
**3.1 Total Budget versus Expenditures  
Year to Date**



- 88% of total appropriations were spent or encumbered.

## Finance – Efficiency

### *Cost per Call Increases Because of Decreased Call Volume* 3.2 Cost per Call Year to Date



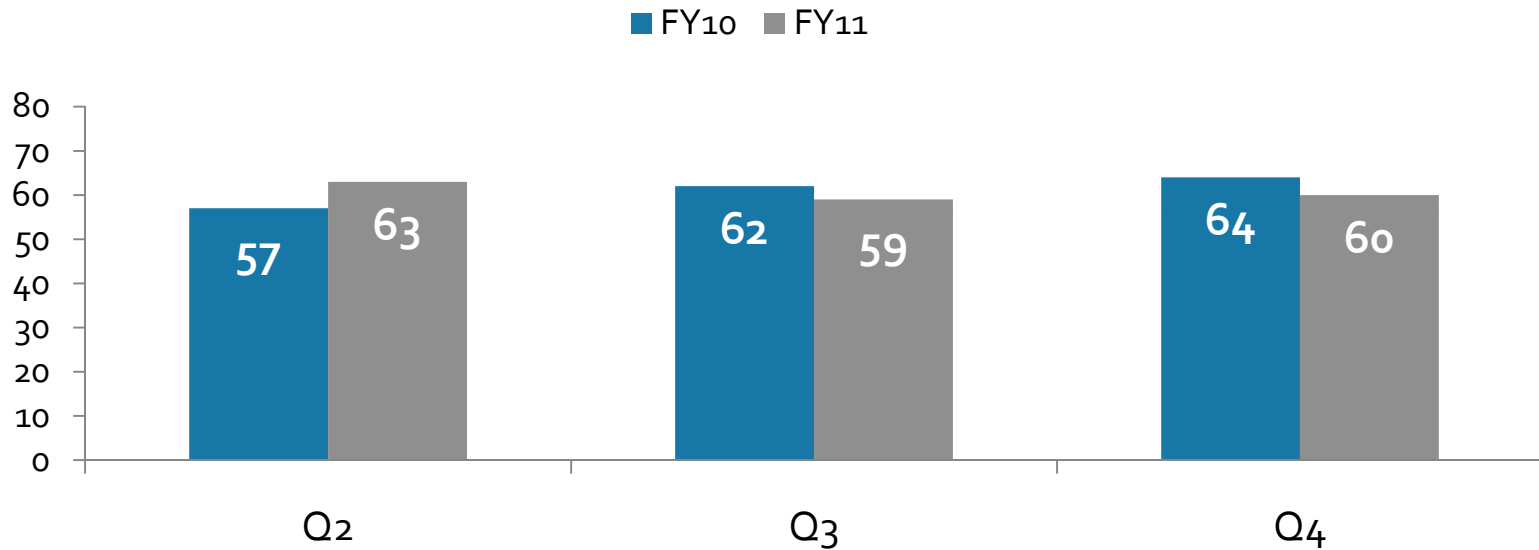
- Calculation: Year to Date Expenditures divided by Year to Date Number of Calls Offered.
- Calls Offered = The total number of calls that have reached the IVR, but did not continue past the recorded message.

## Technology

Project Name	Description	Status	Target Delivery Date
311 BB APP (New Project)	Mobile application to connect citizens to City services through Philly 311	In testing phase	September 2011
CRM Program Manager	Strategy for the replacement of the existing CRM (NOVO)	Creating final project plan and working on draft of 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
Police MDT Link (Mobile Data Terminal)	Ability for Police to report non-emergency Service Request	Final Testing phase	Go-Live September 2011
E-learning portal for Customer Service Learning Academy	Acquire service for the provision of on-line training courses	Resolution of any potential technical issues.	Go-Live by August 2011

# Human Resources

**Quarter 4 Average Number of Employees Lower Than Last Year**  
**4.1 Average Number of Full-Time Employees**  
**Per Quarter**



- The turnover rate for FY11 Q4 was 11.76%, compared to 7.83% from the same period last year.
- In FY11 Quarter 4, there were 7 separations of which 5 were temporary employees.
- In FY11 Quarter 4, 84.21% of the 38 permanent, full-time Civil Service employees had current performance evaluations.

## Key Challenges

---

- **Improve Operational Efficiencies**
  - Technology Upgrades – Phase II Implementation
    - Call Center Telephony Platform
    - Citizen Relationship Management Platform
  - Business Process Re-Engineering
  - Data Collections
- **Attract and Retain Talent**
  - Develop Recruiting and Retention Strategy Plan
  - Develop a Career Path for 311 Employees
- **Improve First Call Resolution**
  - Increase Timeliness and Access to Department Content
    - » Telephone Numbers
    - » Operational Functionality

## Key Wins

---

- **Expanded Citizens Multi-Access Communications Platform**
  - Social Media
  - Web-self Service
  - Telephone
  - Emails
- **Increased Citizens Engagement Activities**
  - Workshops
  - Volunteering
  - Training
- **Increased Demand for 311 Services**

## Core Mission

---

- 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.
- Assist agencies and departments in improving service delivery by allowing them to focus on their core missions and manage their workloads efficiently.
- Provide recommendation into ways to improve City government through accurate, consistent measurement and analysis of service delivery citywide.

– Philly 311

## Contact Us!

---

For more information about PhillyStat:

- Check us out on Facebook at [www.facebook.com/phillystat](http://www.facebook.com/phillystat)
- Follow us on Twitter @PhillyStat
- Find us online at [www.phila.gov/phillystat](http://www.phila.gov/phillystat)
- Email us at [phillystat@phila.gov](mailto:phillystat@phila.gov)