



311 Project Update

October 18, 2007





Agenda

- ★ 311 Project Status
- ★ Risks, Issues and Mitigations
- ★ 311 Organizational Structure
- ★ High Level IVR Call Path (reference handout)
- ★ July Action Item Follow Up (reference handout)
- ★ Performance Data and Analysis



311 Project Status: Green

Today

Tasks	Start	Finish	FYQ4'07			FYQ1'08			FYQ2'08			FYQ3'08		
			Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Core Upgrade	5/20/07	11/2/07												
Power Upgrade	6/15/07	8/15/07												
Planning & Requirements	5/28/07	6/29/07												
Training Design & Development	6/25/07	9/17/07												
Training Delivery	8/7/07	10/8/07												
IVR Script Development and Test	6/25/07	9/10/07												
Construction Bid Process and Award	5/29/07	6/29/07												
	6/15/07	9/4/07												
Construction	7/18/07	9/25/07												
	9/17/07	11/17/07												
Soft Launch	10/18/07	12/31/07												
Public Announcements	11/1/07	3/1/08												
311 Go Live (Public)		1/2/08												

Today

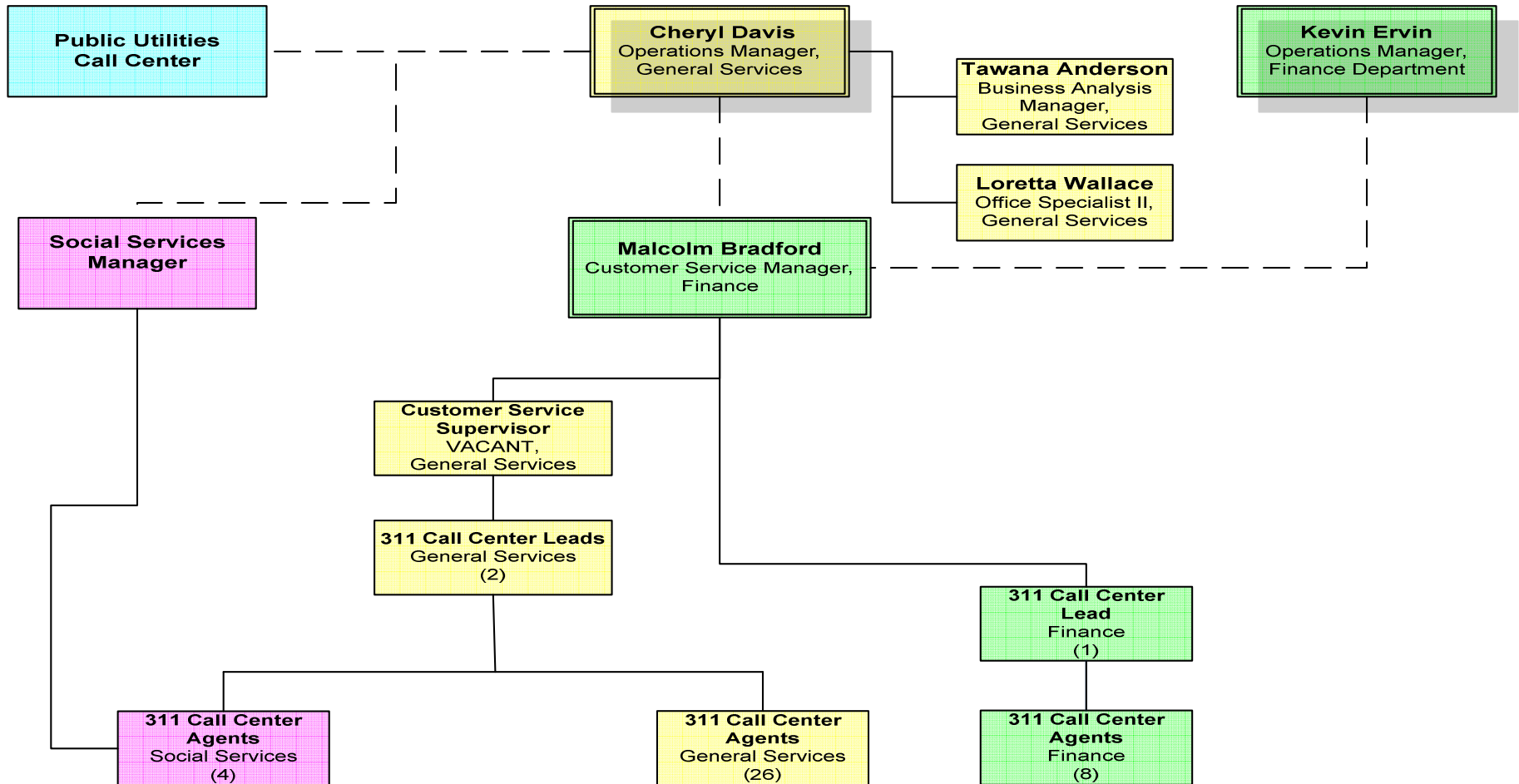


Risks, Issues, and Mitigations

Risk/Issue	Mitigation
<p>Additional positions that Harry Black approved to be re-allocated from existing openings to the 311 Call Center have not yet been identified: 11 positions were requested on May 11, 2007 only 8 of 11 positions could be filled – 3 positions were unfunded. Additional 10 positions were requested in July; none of these positions have been identified.</p> <p>13 positions need to be identified.</p>	<p>We have completed the interview process and are ready to extend conditional offers of employment.</p> <p>Project impact:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Jeopardizes the project “Go-live”. <input type="checkbox"/> Current candidates may accept other opportunities.

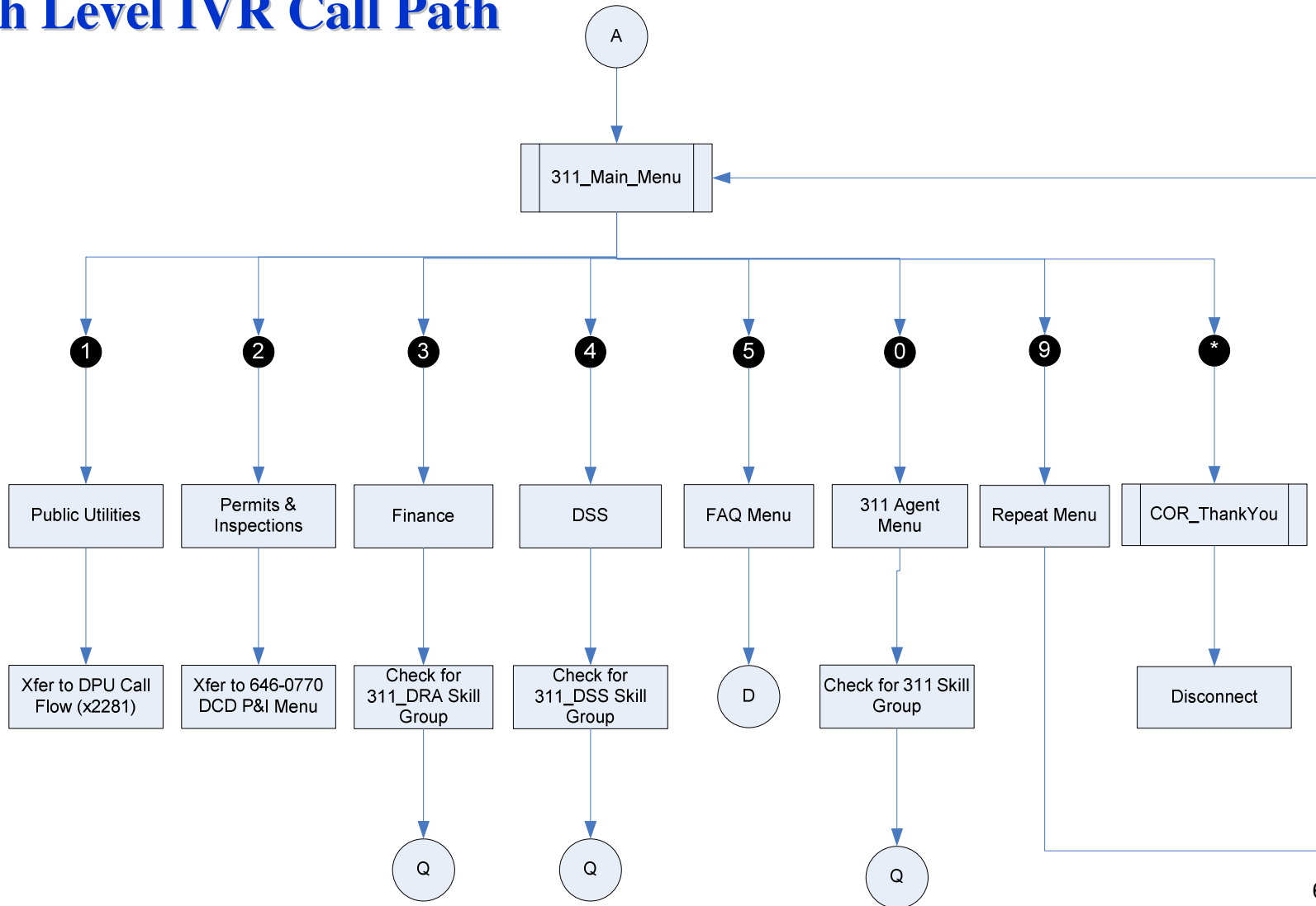


311 Organizational Structure





High Level IVR Call Path





July Action item Follow Up

Task	Due Date	Comments
Spanish Language	1/2/08	Translation and recordings on track for 1/2/08.
Construction of Room 109	8/24/07	Construction is currently on track to complete by Monday 11/12. Mitigation plan is working as planned.
Finance Operators	7/30/07	Offers were made to Finance operator candidates. Plan to on board Monday, 10/29.
Applications	9/14/07	Training on all applications has been completed. New 311 Operators are now working.
Animal Control	9/26/07	We have identified Frequently asked questions. We are developing Shelter Buddy Training plan. Dispatching is still unresolved. 311 team recommends AC & C handle dispatching function. Next meeting with AC&C 10/22/07.

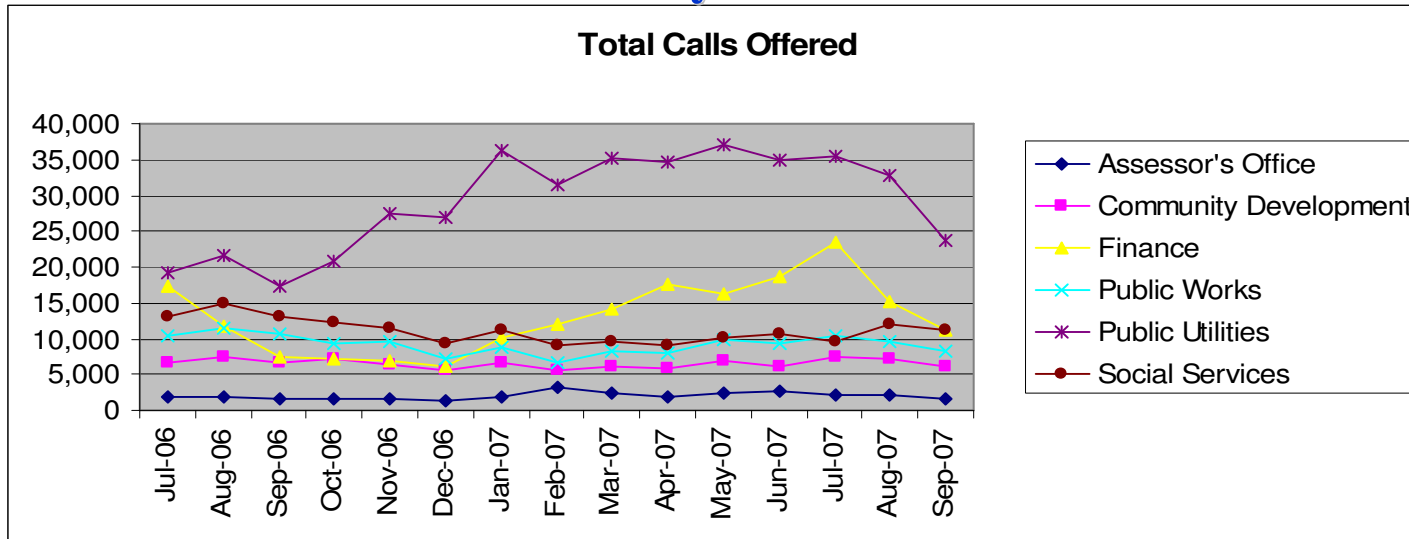


July Action item Follow Up

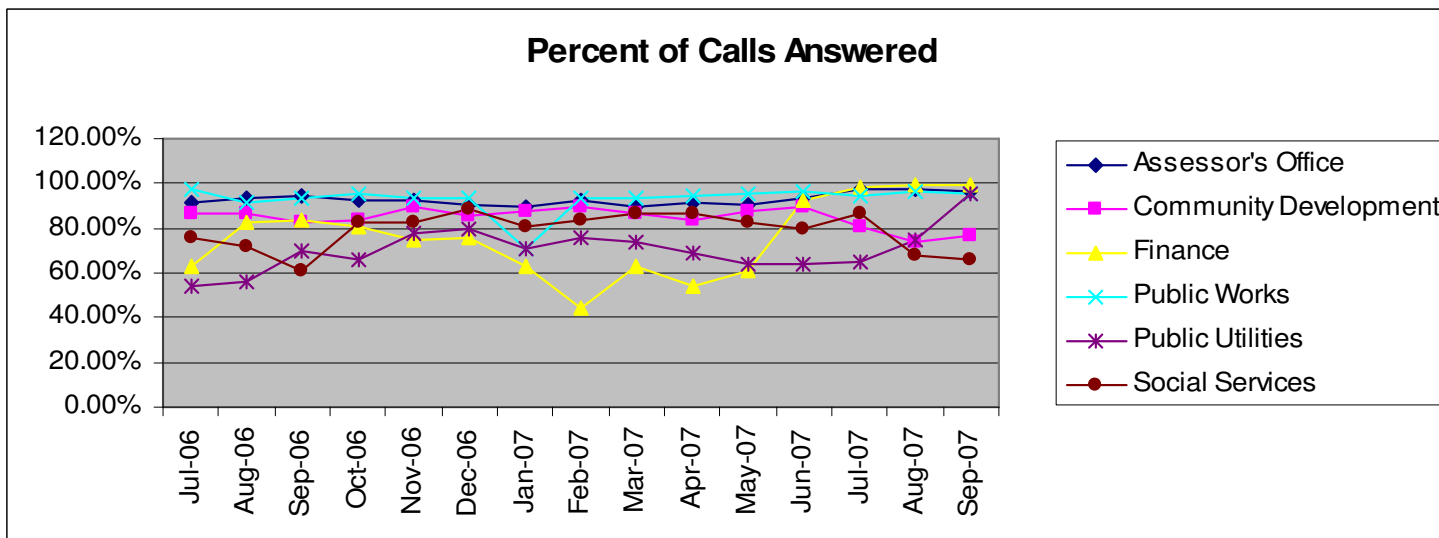
Task	Due Date	Comments
Communications Plan: - Channel 17	8/31/07	311 Logo and Marketing/Communication Plan delivered. For Channel 17, 311 team developing Q&A for Mayor, CAO and 311 Agent. Considering the development of a virtual tour.
Organizational Change Management	8/31/07	Marketing/Communication Plan outlines: Website updates, PIOs reminded about publication changes, Visions Newsletter, City Council briefing. Reference Marketing Plan handout.
Monitoring and Quality Controls	9/28/07	Software has been installed. Server will be re-booted on 10/15. Once specific extensions are identified, they will be programmed in for soft launch date of 10/19. QA plan outlines monitoring, audit and mystery shop requirements. Draft 1 complete, final edits in progress.
Senior Advocacy	9/28/07	5 call center agents were trained on the Senior Navigator in 2006. Additional training planned for November '07. We are working with Yvette Jones to train agents on Special Needs Registry and other Senior Advocacy programs.



Performance Data and Analysis



DPU's January spike was due to high gas bills, March-May due to resumption of delinquent shut-off activity after winter, while June and August is due to VCU student turnover.



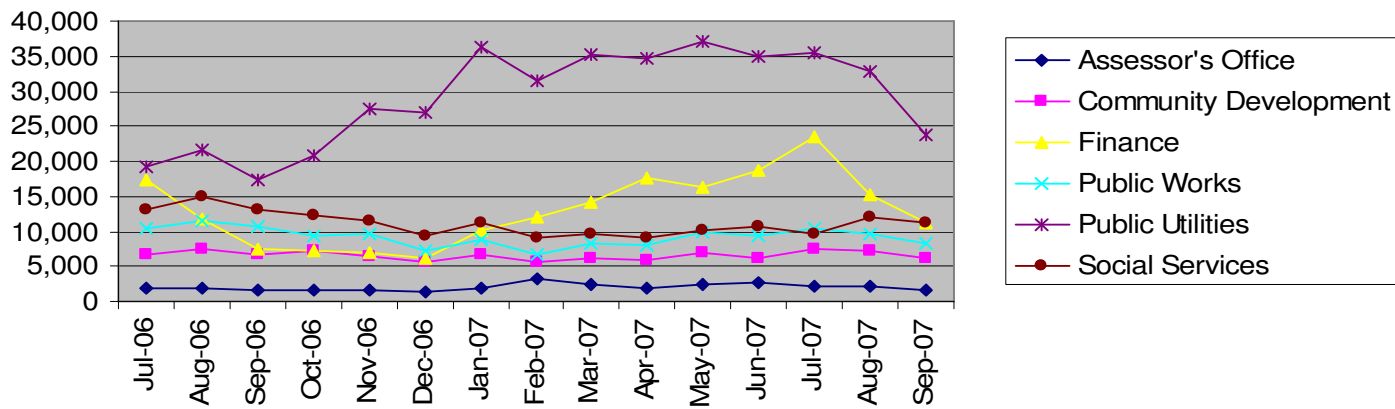
From Jan'07 to Jul'07 Finance saw an increase in call volume. There was a drop in the % of calls answered. However in Jun'07 DPU assisted and the % of calls answered increased and has remained at its highest levels.

DPU's improvement post June 07 was attributed to filled vacancies plus 10 temporary positions to assist finance.



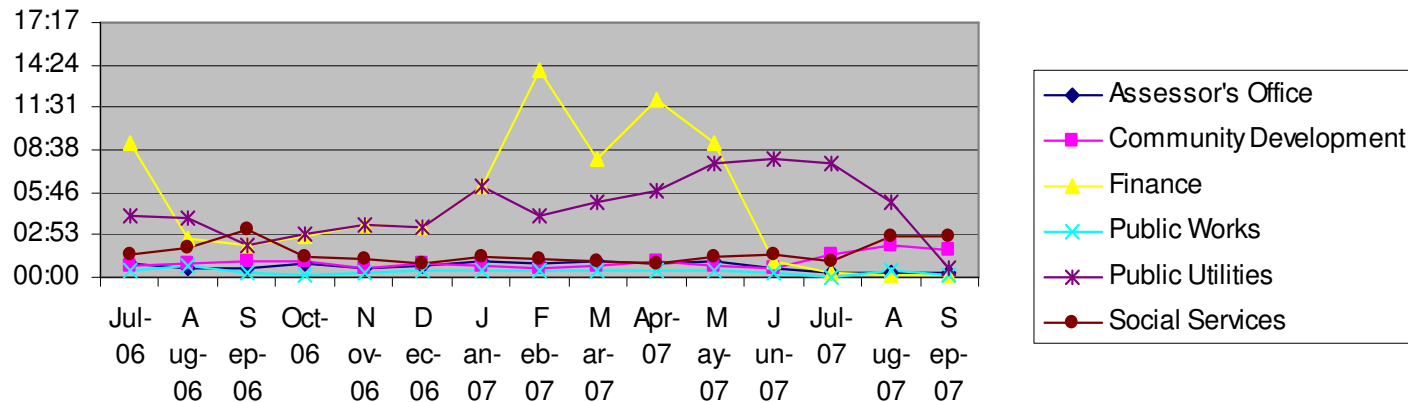
Performance Data and Analysis

Total Calls Offered



DPU's average speed to answer has a close correlation to its total volume.

Average Speed to Answer (mins:secs)



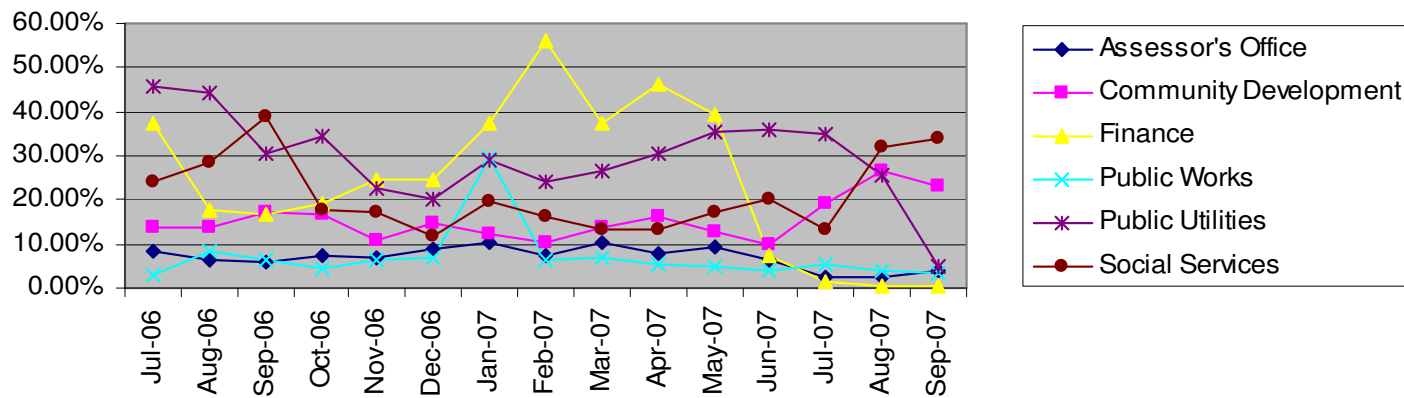
During the first half of 2007, Finance experienced a significant increase in volume due to tax bill season.

In February callers waited an average of 14 ½ minutes....



Performance Data and Analysis

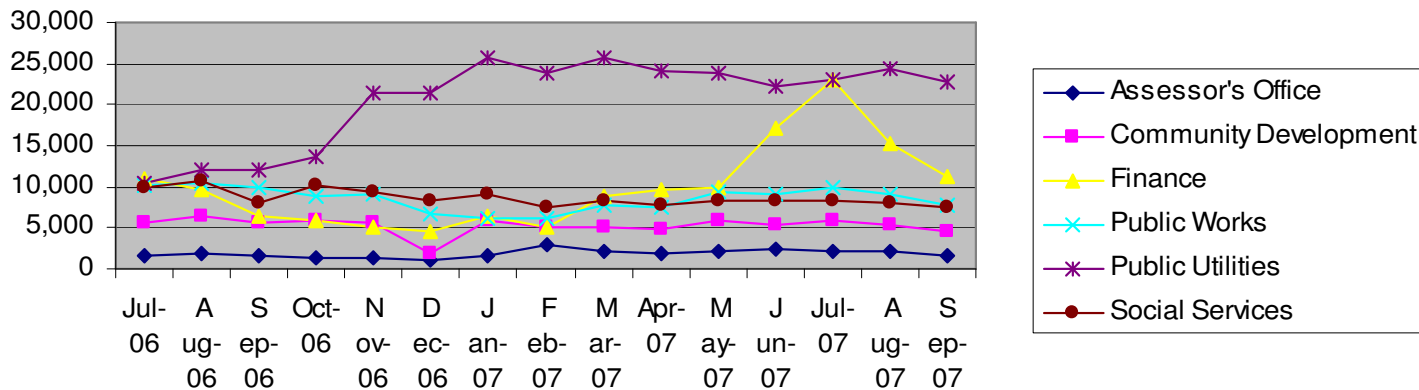
Percent of Abandoned Calls



...which caused the abandon rate to jump to almost 60% while the number of calls answered remained flat. In June DPU began to support Finance by answering their calls.

Also, the low Abandon rate in September is a reflection of DPU's filling vacant spots. DPU had identified the issue and fixed it!

Number of Calls Answered

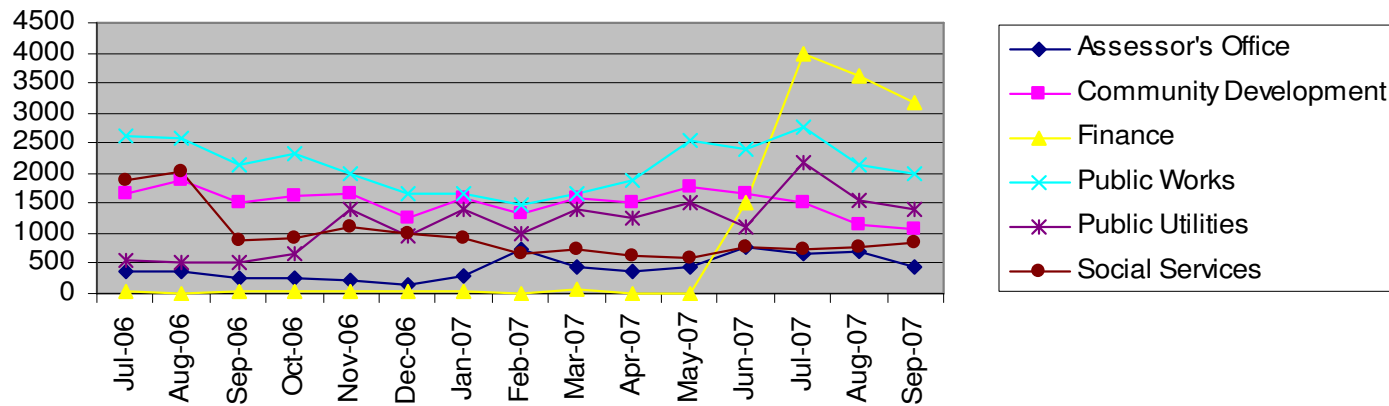


This is noted by DPU drop in total calls (previous page) with its steady number of calls answered and



Performance Data and Analysis

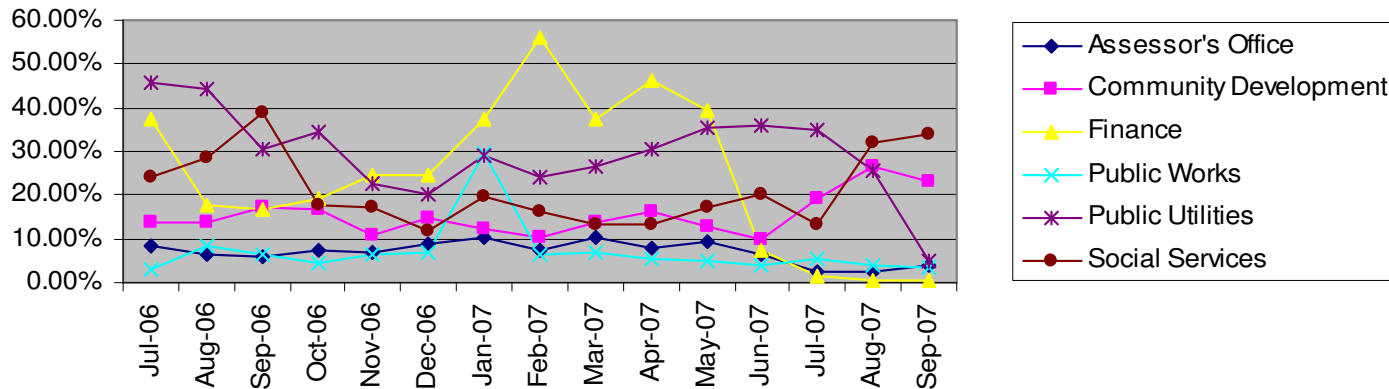
Number of Transferred Calls



...an increase in transfers from Finance to DPU.

This was due to the annual tax bill release in the first quarter.

Percent of Abandoned Calls

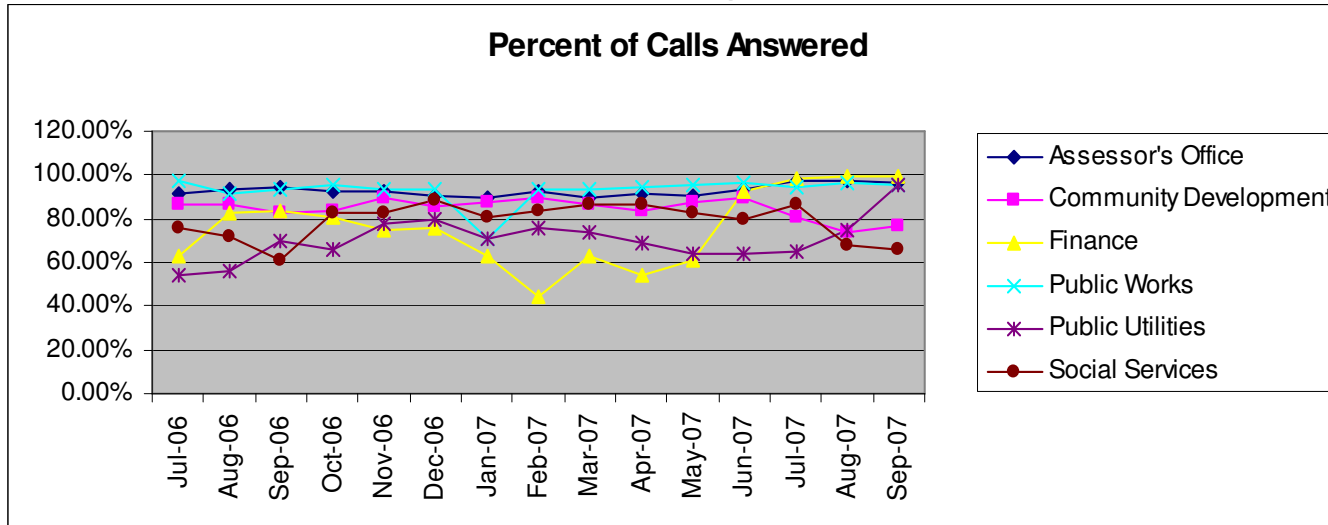


DPU experienced high turnover (over 15%) in its call center during the previous 12-18 months.

Aggressive recruiting and staffing resulted in filling several vacancies in July 2007. Fully trained recruits started online in September 2007 driving down the Abandoned Rate.

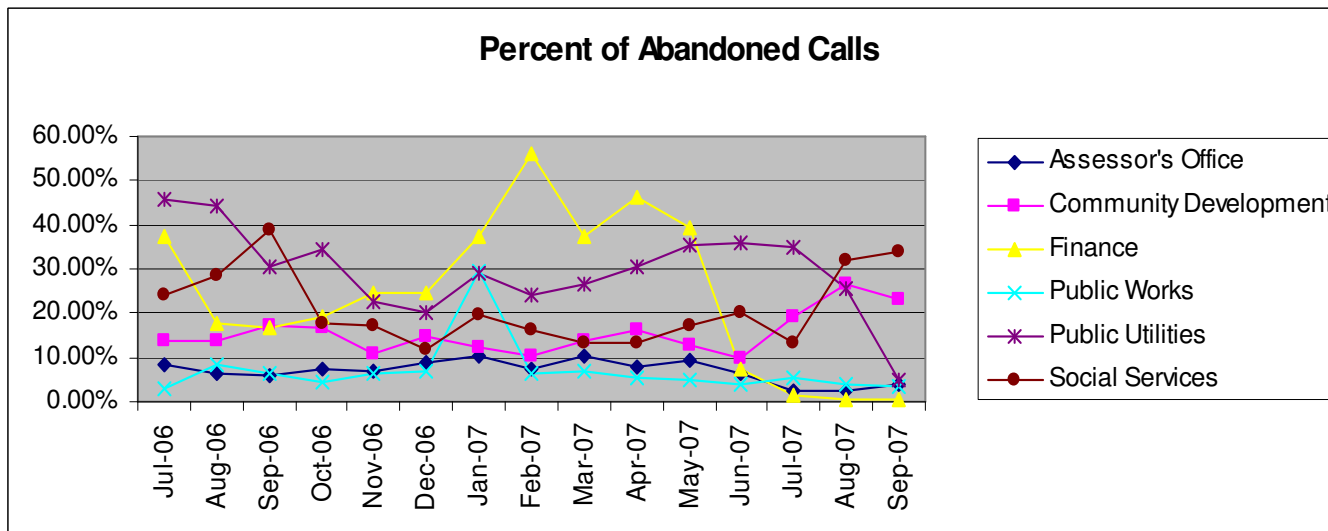


Performance Data and Analysis



As the tax bill season approached in early 2007, the percent of Finance calls answered dropped, while the abandoned rate jumped.

Even though the number of total calls was on a steady increase from Jan-Jul'07, the spike in abandoned calls was due to a reallocation of Finance resources to the Munis project.

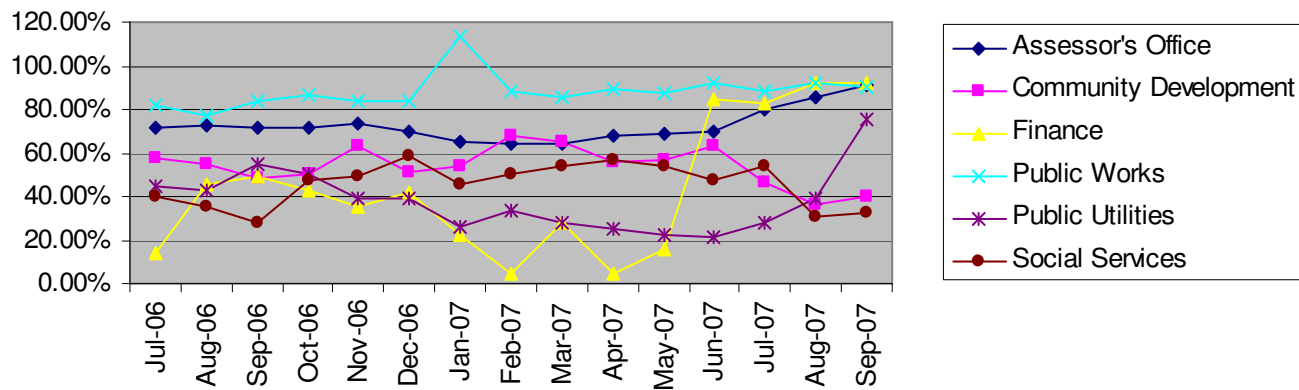


Beginning in June'07, DPU assistance kicked in and help drive the answer rate up, the abandoned rate down, ...



Performance Data and Analysis

Percent of Calls <120 Seconds



...spiking the percent of calls less than 2 minutes and dropping the average hold time.

This reflects that DPU operators were taking messages and forwarding them on to Finance for resolution.

Average Hold Time (min:secs)

