#### Worksession

### MEMORANDUM

April 17, 2013

TO:

Government Operations and Fiscal Policy Committee

FROM:

Dr. Costis Toregas, Council IT Adviser

SUBJECT:

FY14 Operating Budget: MC311 Customer Service Center, within Public Information

Section 36 in the Executive's Recommended Budget

The following are expected to attend:

Patrick Lacefield, Director, Office of Public Information

Leslie C. Hamm, Office of Public Information MC311 Director

Helen P. Vallone, Office of Management and Budget (OMB)

The relevant pages from the recommended FY14 operating budget are attached on ©1-5.

### Summary of Staff Recommendations:

- 1. Accept the Executive's recommended budget of \$3,583,048, effectively decreasing the budget from FY13 levels by \$432,317.
- Ensure that the Service Level Agreement (SLA) performance measures of key departments from
  the MC311 tracking system are made available to relevant Council Committees to help them
  assess budget requests based on, among other criteria, responsiveness and timeliness to citizen
  requests for assistance.
- 3. Establish a worksession in the Fall of 2013 to review progress made against the use of MC311 by people seeking information for organizations other than the County Government.

### **Overview**

For FY14, the Executive recommends total expenditures of \$3,583,048, down \$432,317 or -10.8% from the FY13 approved budget of \$4,015,365. The major reason for this reduction is the shift of technology personnel to DTS, which has been given the authority to maintain the IT systems (Siebel) in a centralized manner. FTEs will decrease by 0.4 to 35.9 from 36.3 in FY13.

The MC311 budget appears as a program within the Office of Public Information; the entire budget for the Office is presented on ©1-5, with ©3 having the major portion of the MC311 budget.

### Department responses to questions

Council staff raised a number of issues upon review of the budget information proposed by the Executive. The questions and responses from Executive staff are provided below.

### MC311 Overview by MC311 Director

MC311 Customer Service Center and web portal launched on June 17, 2010 with 49 Customer Service Representatives (CSR), both County positions transferred as part of the call center consolidation effort and employees from the County's Temporary Service contractors. In our first six months, we took 296,645 calls, averaging 48,399 a month. In the same time frame, nearly 1,500 Service Requests were created by customers using our web portal. Our average time to answer during that time frame was 12 seconds. We had three Tier 2 queues (HHS, FIN & DEP/SWS) and a Spanish (SPN) queue. In our first year, we handled over 500,000 service requests.

Since that time, we have made several enhancements to our service delivery. We improved our reporting accuracy by creating performance dashboards in Siebel that pulled from several different data sources (Avaya, Siebel, Google Analytics) to provide comprehensive, easy to use and read reports. We also integrated Oscar, a DEP/SWS work order system, into Siebel so that anyone in the call center could help a customer schedule a bulk trash pickup or order a recycling bin.

We took one million requests for service during our first year and are trending towards another 600,000 created by the end of the fiscal year. We now have 42 CSR who answer customers' calls in an average of 11 seconds.

In addition, we increased our call taking efficiency by adding additional HHS and FIN Tier 2 and Spanish speaking CSR. This allowed us to extend our operating hours until 7:00 pm Monday through Friday beginning August 2012. We now serve an additional 500 – 600 customers a week, primarily with Transit questions.

Our newest addition is a DPS Tier 2. We have been working with DPS to train CSR on their Hansen system so that we can provide greater first call resolution to our customers with building construction and land development questions or requests. We are also looking to increase our capacity for serving residents by developing partnerships with municipalities.

	FY14 Rec	FY13 Appr	Increase	% Increase
OP Budget	\$3,583,048	\$4,015,365	-\$432,317	(10.7)
Positions				
FTEs	35.9	36.3	4	(1.1)
Charged to Others	11.1	10.7	4	(3.6)

1. Give an organizational diagram showing staffing breakout by call taker, supervisor and other relevant positions compared to FY13.

See attached (©6-7).

2. Give a volume estimate of Tier 1 and Tier 2 calls by department or other breakdown that is readily available (7/1/12 - 3/31/13).

ACD	391,759	(all calls answered by an agent)
SPN	14,457	3.7%
FIN	13,122	3.3%
HHS	5,112	1.3%

Total SRs since 7/1/12: **456,542** (as of 4/1/13)

<u>Department</u>	<u>Breakdown</u>	
$\overline{DOT}$	127,817	28% of total
DEP	90,218	19.8% of total
DPS	49,065	10.7% of total
Non-MCG	45,755	10% of total
FIN	39,024	8.5% of total
HHS	25,073	5.5% of total
DHCA	15,058	3.3% of total

In order to provide greater first call resolution, MC311 selected to take advantage of the subject matter expertise that came with our employees transferred to 311 as part of the call center consolidation effort in 2009-2010. We initially created Tier 2 queues for HHS, FIN, and DEP. The CSRs in these queues had access to Department systems including CARES (HHS), Munis (FIN) and Oscar (DEP). We retired Oscar by integrating the creation of Solid Waste Service requests within Siebel.

For certain services requested by customers, Tier 1 CSRs transfer a caller to an internal Tier 2 CSR for more detailed information. For instance, our HHS Tier 2 CSRs can give a customer very detailed information on their Income Assistance application — when and if it was approved, the amount they will be receiving and when they can expect their first check. If we are able answer the customer's question here, we are not only providing a higher level of customer service, we are also taking work load from the Income Supports staff in HHS.

Call centers do not typically offer Tier 2 service. A call center that only handles Tier 1 calls can expect shorter call handling time.

Since that time we have worked with departments to train additional HHS and FIN Tier 2 CSRs to help manage transferred call volume.

3. Provide call center and web metrics by month, and average time to complete calls.

See attached ( $\mathbb{C}$  8-10).

4. Provide monthly metrics for departmental completion of requests; in other words, show SLA targets by department and then a metric showing how MC311 captures completion time of total request for service

*See attached* (© 11-19).

In early 2012 CountyStat and MC311 worked together to develop a service level agreement dashboard. A significant enhancement to the county's CRM capabilities, this performance management dashboard was implemented at the request of the CAO (Firestone memo, attached at ©23-24). It allows departments to quickly gauge the performance of their business operations in relation to their service level agreements with their customers. Providing departments with the ability to quickly assess their performance helps them improve customer responsiveness, refine existing business processes, and increase government accountability.

This system enhancement was implemented in June of 2012. It is available to County Council users with a Siebel user account. For your convenience, MC311 has generated Service Level Dashboard Reports for the fiscal year to date – from July 1, 2012 through March 26, 2013 (reports provided). Some metrics are tracked by month and others by quarter according to CountyStat requirements for measuring SLAs.

As part of his memo, the CAO outlined several guidelines for departments to use when handling service requests. One of those guidelines was that service requests should not be closed in the Siebel Enterprise CRM System until final resolution. To assist departments with the execution of this policy, MC311 developed a web service that allows departments to integrate their legacy back-office case management systems with Siebel. This web service is currently being used by DHCA and DEP Code Enforcement. It provides several benefits including:

- Ability to close or re-open corresponding service requests when a back office legacy system
  case is closed or re-opened. This ensures that the status of the case and corresponding
  service request(s) are the same and, most importantly, that the service request is not closed
  until the service has actually been provided to the customer. In doing so, it also ensures more
  accurate SLA reporting to CounytStat.
- Ability to perform and enforce data validation rules. For example, if DHCA's case management system sends a web service call to update a service request record in Siebel, the web service will ensure that DHCA is attempting to update a service request that belongs to DHCA and not another department. It provides messages to the user in real-time.

The implementation of the SLA Dashboards entailed configuration to the county's Siebel Enterprise CRM application, the OBIEE Data Warehouse, and Informatica which manages the extract, transform, and load (ETL) routines to refresh the data warehouse. Most of these enhancements were performed by consultants, as DTS has limited Siebel and OBIEE expertise in-house. As part of future budget cycles, it will be important to determine the need for an Operations and Maintenance/O&M budget to "keep the lights on" (maintaining infrastructure, databases, network) versus the need to build out and enhance Montgomery County's CRM system capabilities and, if so, whether funding for such work belongs in the operating budget or CIP.

5. Explain shift of Siebel resources (\$336,000) to DTS and how reporting responsibilities back to the MC311 Center and work priorities will be established.

*See attached MOU* (© 20-21).

6. Provide an update on the mobile enabled MC311 portal and explain whether this is targeted to become an actual mobile app.

The MC311 web portal was mobile enabled by DTS in November using HTML 5. When a mobile user attempts to access the County's web site, they are directed to a mobile version of the site – including the 311 Web Portal. Browsing usage statistics are currently captured via AWStats and are available for analysis by CountyStat. At this time, these statistics indicate that most mobile users access the county website using Apple or Android devices. In addition, a system enhancement request is currently in the queue to track all service requests created on the mobile site; in other words, to make a distinction between those requests created via a desktop computer and those created via a mobile device. This enhancement is currently being evaluated by the Siebel O&M team and will be scheduled around O&M activities for implementation at a future date TBD. DTS is planning to publish the MC311 app in the App stores, once we have completed the Apps framework and established developer accounts in the App stores.

### Observations and Opportunities

The MC311 system is now maturing as a call center operation. More than a million calls were received in the first full year of operation, and almost 2,000 calls per month were in Spanish. Less than 10% of these requests came via the web portal, indicating a need to further promote online strategies. Circle 22 shows incoming calls over time; call volume is down 17% from the same period two years ago, and 11% from the same period one year ago. This information has been culled from available CountyStat reports on MC311 performance.

However, as noted in the overview by the MC311 Director, the center is also providing a Tier2 operation where users can actually receive answers to complex concerns. A resident's concern can be responded to in three ways:

- A simple information request receives immediate answers by the operators (Tier 1).
- A complex information request in key, high volume areas (Health and Human Services, Finance and Department of Environmental Protection / Solid Waste Services), as well as requests from Spanish speakers, is queued for action by Tier 2 operators within the MC311 center.
- Requests that cannot be handled by Tier 1 or Tier 2 operators are sent to departments, which then undertake fulfillment, using a Service Level Agreement (SLA) as a completion goal.

The MC311 call center is held accountable for the first two stages described. The calls that are sent to departments for fulfillment become the responsibility of each department. Important data on departmental performance against SLA goals is gathered and made available using the Siebel system. The CAO provided a process to all department directors for setting and revising these SLA targets in April 2012 (see ©23-24). Each department has negotiated an SLA with the Executive. The six highest volume departments' performances against these SLAs are shown on ©25-26. It is useful to review these SLA performance measures occasionally and ensure that they reflect the policy expectations of the Council. This capability was not available before the automation of the call center operations, and gives

policy makers a new way to observe departmental performance and consider the impact of budgetary choices and productivity of the Executive branch.

The data captured by the MC311 system is available online to all Council offices. The Office of Legislative oversight is beginning to provide biweekly summary reviews of the "dashboards" that show activities of interest to Councilmembers. An example of this snapshot of call center activity is on ©27-28. This informational display capability is welcomed and should be expanded as resources become available and training is provided to all employees. Ultimately, it will provide the County with the capacity to perform what are called "Business Intelligence" analyses and use such analyses to drive resource distribution decisions and the development of improved management strategies for service delivery.

The MC311 call center has been fielding calls for services outside the scope of the County Government service area. CountyStat held a review session with MC311 on February 13, 2013 to review the "MC311 non-Montgomery County customer request process". ©29 shows a list of most frequent non-MCG solution areas. The Executive branch is preparing a strategy that will permit these callers to find a convenient and rapid answer to their questions, even though they may not involve Montgomery County service delivery resources. This can benefit a broadly-based economic development strategy and support an aura of collaboration amongst area governments and agencies.

### **Public Information**

### MISSION STATEMENT

The mission of the Office of Public Information is to provide timely, accurate, and effective communication with the public, the County Executive, departments and agencies, media, County employees, the County Council and other elected officials, businesses, civic groups, and every other segment of the Montgomery County community through the mass media, Internet, presentations, publications and graphics, cable television programming, and telephone and electronic requests for information and assistance.

### **BUDGET OVERVIEW**

The total recommended FY14 Operating Budget for the Office of Public Information is \$4,660,061, a decrease of \$356,708 or 7.1 percent from the FY13 Approved Budget of \$5,016,769. Personnel Costs comprise 79.7 percent of the budget for 60 full-time positions. A total of 42.30 FTEs includes these positions as well as any seasonal, temporary, and positions charged to or from other departments or funds. Operating Expenses account for the remaining 20.3 percent of the FY14 budget.

### LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

A Responsive, Accountable County Government

### DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY13 estimates reflect funding based on the FY13 approved budget. The FY14 and FY15 figures are performance targets based on the FY14 recommended budget and funding for comparable service levels in FY15.

Measure	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Multi-Program Measures				A STATE OF THE STA	
Internal County staff satisfaction with PIO services (scale o	f 1 [lowest] to 4 3.1	6 3.2	5 3.25	3.25	3.25
[highest])					

### **ACCOMPLISHMENTS AND INITIATIVES**

- Significantly expanded Executive Branch cable television programming by adding a new show featuring the Police Chief; an environmental show, "My Green Montgomery"; a show of special interest to African Americans, "Mosaic: An African American Perspective"; and several new Spanish language offerings -- a television version of the new "Montgomery Al Dia" Spanish language talk show which is done weekly on Spanish language radio, a Spanish version of "County Report This Week," and "Perfiles" (or Profiles) which features interviews with Hispanic employees.
- Provided more direct communication with residents through social media sites YouTube, Facebook and Twitter; expanded distribution lists for electronic publications as "The Paperless Airplane."
- Continued to work closely with departments and agencies on communications strategies in order to ensure that the County Executive's priorities are promoted clearly and accurately, including the bag fee, Emergency Medical Services Transportation Reimbursement Program, and Question B (Referendum on Law Enacted by County Council Effects Bargaining for Police Employees).
- Launched the mobile-enabled MC311 web portal with the Department of Technology Services (DTS) and participated in the County Open Data initiative providing MC311 performance and service request data.
- Productivity Improvements
  - The MC311 Call Center continues to handle approximately 40,000 calls a month, and the customer satisfaction rating is 78 percent. Further enhanced the MC311 Customer Call Center in August 2012 by extending hours of operation from 7 a.m. to 7 p.m., Monday through Friday, in August 2012 to better serve customers using existing resources. This was possible due to the increased number of service requests created by customers through the MC311 web portal, which increased call-taking efficiency. Also worked with DTS to launch the mobile-enabled MC311 web portal, and participated in the open government initiatives that give users a high level overview of

Public Information General Government 36-1

MC311 performance and service request data. In the first two years of service, MC311 handled more than one million calls.

Media relations, graphics, and web management staff continue to handle requests from departments.

### **PROGRAM CONTACTS**

Contact Leslie Hamm of the Office of Public Information at 240.773.3565 or Helen P. Vallone of the Office of Management and Budget at 240.777.2755 for more information regarding this department's operating budget.

### PROGRAM DESCRIPTIONS

### Web Content and Graphic Management

The four major functions of this program include:

Providing creative and technical support to Public Relations, Cable Programming, MC311, and to departments.

Developing and overseeing the County's graphic identity program to ensure consistency in the County's printed communication for the public. The program develops printing guidelines for departments in accordance with Administrative Procedure 1-7, Use of the Montgomery County Coat of Arms, Logotype and Emblem, and Public Communication Guide.

Managing the growth and activity on the County's website and the MC311 web portal, which involves the development of policies and procedures for adding information to the website, as well as providing a leadership role in internet management.

Producing artwork and design services for publications, fliers, decals, exhibits, charts, maps, and other promotional and educational products. Graphic artists provide advice to departments in cost-effective and attractive ways to meet project requirements and objectives.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	161,874	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-62,107	0.00
FY14 CE Recommended	99,767	1.00

#### **Public Relations**

Under this program, the Office of Public Information:

Educates and informs residents about County issues, programs, and services through press releases, media advisories, news and public events, the county website, e-mail and online newsletters, YouTube, Facebook, and Twitter.

Works directly with media organizations to ensure that reporters and editors have accurate and timely information about County issues, programs, and services.

Develops promotional campaigns to increase awareness of critical issues such as pedestrian safety and code enforcement.

Program Performance Measures	Actual FYI1	Actual FY12	Estimated FY13	Target FY14	Target FY15
Percentage of Maryland Public Information Act (MPIA) requests completed within 30 days 1	39	46	75	80	90
Total utilization of direct resident communication systems - web, YouTube, video, podcasts, Facebook (million)	1.21	2.2	2.5	2.5	2.5
Number of press conferences <sup>2</sup>	157	174	160	160	160
Total attendance at press conferences or press events <sup>3</sup>	1,695	3,134	1,700	1,700	1,700
Number of press requests under the MPIA <sup>4</sup>	78	121	100	80	80

Press requests under the MPIA tend to be extensive, requiring months to complete. We anticipate that as more information is made available online, fewer requests will come in and response times will decrease.

<sup>&</sup>lt;sup>2</sup> Number of press events conducted.

<sup>&</sup>lt;sup>3</sup> This is a higher annual attendance level than usual due to a 9/11 anniversary event and some large groundbreaking/ribboncutting events

<sup>&</sup>lt;sup>4</sup> As more data is made available online via the County's openMontgomery initiative, the number of Maryland Public Information Act requests should decline.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	839,530	5.40
Enhance: Pedestrian Safety Public Education Campaign	50,000	0.00
Increase Cost: Motor Pool Adjustment	4,559	0.00
Increase Cost: Printing and Mail Adjustment	700	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	82,457	0.00
FY14 CE Recommended	977,246	5.40

### MC311 Customer Service Center

MC311 is a key strategic, enterprise-wide initiative that provides the public with a single three-digit number (311) to call for County information and service. In addition, it provides the County with a sophisticated ability to count, track, and respond to resident requests. MC311 provides the general public with a higher quality of service delivery and accountability, while helping the Government achieve operational efficiencies.

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Customer satisfaction rating of 85% or higher <sup>1</sup>	78%	78%	85%	85%	85%
Average amount of time it takes to reach a Customer Service Representative after the Welcome Announcement <sup>2</sup>	16	16.3	20	20	20
Average rate of calls that come into 311, but are not answered by a Customer Service Representative (CSR) <sup>3</sup>	2.36%	1.37%	5%	5%	5%

<sup>&</sup>lt;sup>1</sup> Based on quarterly surveys sent to customers who provided an email address.

<sup>&</sup>lt;sup>3</sup> Callers may hang up to make a 911 call, if the information needed is in the Welcome Announcement or they enter an existing service request number during the announcement to check on the status and hang up.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	4,015,365	36.30
Increase Cost: Other Labor Contract Costs	2,990	0.00
Decrease Cost: Charges to Health and Human Services for MC311	-51,973	-0.80
Shift: Funding for Siebel Contract Manager to Department of Technology Services	-136,000	0.00
Shift: Siebel Contract Funding to Department of Techonology Services	-200,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-47,334	0.40
FY14 CE Recommended	3,583,048	35.90

<sup>&</sup>lt;sup>2</sup> in seconds.

### **BUDGET SUMMARY**

	Actual FY12	Budget FY13	Estimated FY13	Recommended FY14	% Chg Bud/Rec
COUNTY GENERAL FUND	<u></u>				
EXPENDITURES					
Salaries and Wages	2,842,260	2,957,466	2,630,906	2,730,850	-7.7%
Employee Benefits	917,521	969,853	996,333	984,502	1.5%
County General Fund Personnel Costs	3,759,781	3,927,319	3,627,239	3,715,352	-5.4%
Operating Expenses	1,195,837	1,089,450	1,365,972	944,709	-13.3%
Capital Outlay	0	0	0	0	
County General Fund Expenditures	4,955,618	5,016,769	4,993,211	4,660,061	-7.1%
PERSONNEL					
Full-Time	61	60	60	60	_
Part-Time	0	0	0	0	
FTEs	41.70	42.70	42.70	42.30	-0.9%
REVENUES					
Parking Fees	-29	0	0	0	
County General Fund Revenues	-29	0	0	0	

### **FY14 RECOMMENDED CHANGES**

	Expenditures	FTE:
DUNTY GENERAL FUND		
FY13 ORIGINAL APPROPRIATION	5,016,769	42.70
Changes (with service impacts)		
Enhance: Pedestrian Safety Public Education Campaign [Public Relations]	50,000	0.0
Other Adjustments (with no service impacts)		
Increase Cost: FY14 Compensation Adjustment	126,658	0.0
Increase Cost: Group Insurance Adjustment	38,770	0.0
Increase Cost: Retirement Adjustment	9,349	0.0
Increase Cost: Motor Pool Adjustment [Public Relations]	4,559	0.0
Increase Cost: Other Labor Contract Costs [MC311 Customer Service Center]	2,990	0.0
Increase Cost: Printing and Mail Adjustment [Public Relations]	700	0.0
Technical Adj: Adjust FTEs for chargebacks	0	0.4
Decrease Cost: Charges to Health and Human Services for MC311 [MC311 Customer Service Center]	-51,973	-0.8
Increase Cost: Annualization of FY13 Personnel Costs	-73,436	0.0
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	-128,325	0.0
Shift: Funding for Siebel Contract Manager to Department of Technology Services [MC311 Customer Service Center]	-136,000	0.0
Shift: Siebel Contract Funding to Department of Techonology Services [MC311 Customer Service Center]	-200,000	0.0
Y14 RECOMMENDED:	4,660,061	42.3

### **PROGRAM SUMMARY**

	FY13 Appro	FY14 Recommended		
Program Name	Expenditures	FTEs	Expenditures	FTEs
Web Content and Graphic Management	161,874	1.00	99,767	1.00
Public Relations	839,530	5.40	977,246	5.40
MC311 Customer Service Center	4,015,365	36.30	3,583,048	35.90
Total	5,016,769	42.70	4,660,061	42.30

### **CHARGES TO OTHER DEPARTMENTS**

		FY1:	FY14		
Charged Department	Charged Fund	Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
Cable Television	Cable Television	708,420	6.60	733,498	6.60
Health and Human Services	County General Fund	45,540	0.70	97,513	1.50
Housing and Community Affairs	Montgomery Housing Initiative	63,060	1.00	54,643	0.90
Permitting Services	Permitting Services	178,830	3.00	187,129	2.90

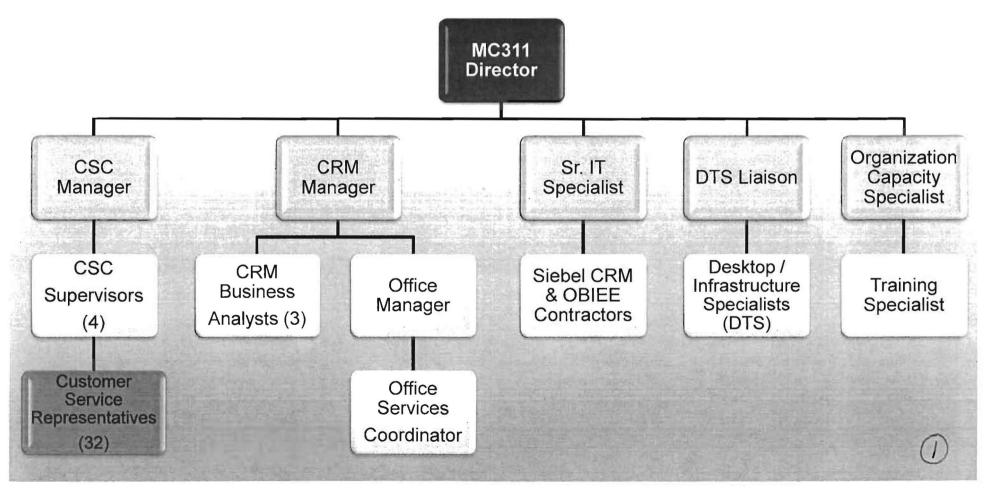
		FY1	FY13		
Charged Department	Charged Fund	Total\$	FTEs	Total\$	FTEs
Solid Waste Services	Solid Waste Collection	71,550	1.25	75,424	1.05
Solid Waste Services	Solid Waste Disposal	299,896	4.75	342,319	4.75
Total		1,367,296	17.30	1,490,526	17.70

### **FUTURE FISCAL IMPACTS**

	CE REC.			(\$000	's)	
Title	FY14	FY15	FY16	FY17	FY18	FY19
This table is intended to present significant fut	ure fiscal impacts of the d	epartment's	programs.			*****
COUNTY GENERAL FUND						
Expenditures						
FY14 Recommended	4,660	4,660	4,660	4,660	4,660	4,660
No inflation or compensation change is included	in outyear projections.					
Labor Contracts	0	179	232	232	232	232
These figures represent the estimated cost of ge	neral wage adjustments, nev	v service incre	ements, and a	ssociated ber	nefits.	
Labor Contracts - Other	0	0	-3	-3	-3	-3
These figures represent other negotiated items i	ncluded in the labor agreem	ents.				
Subtotal Expenditures	4,660	4,839	4,889	4.889	4.889	4,889



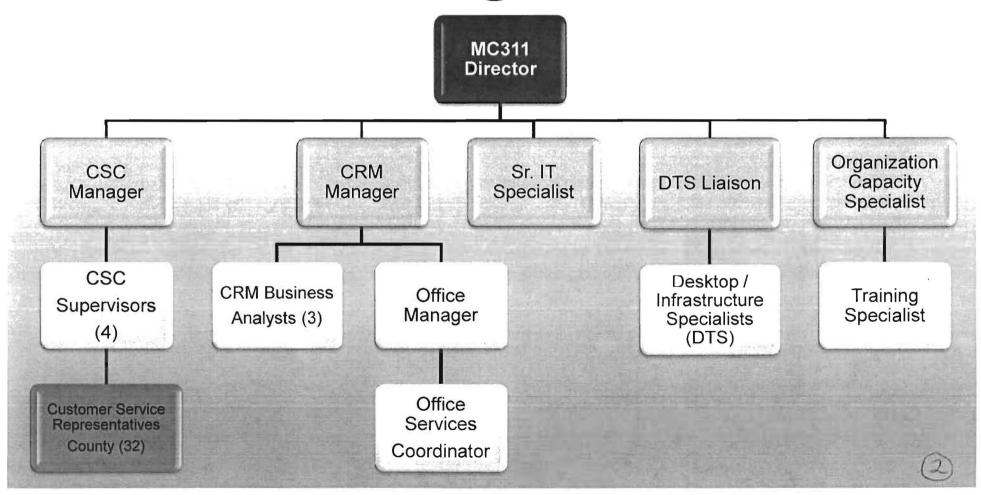
# **FY13 MC311 Organization Chart**





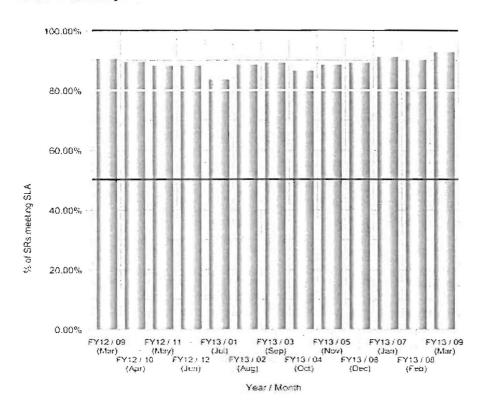


## FY14 MC311 Organization Chart





### **Historic Monthly Performance**



	<ul><li>% of SR:</li></ul>	s meeting SLA	< 50%	50 - 80%
	> 80%			
Year	Year / Month	# of SRs	# of SRs meeting SLA	.% of SRs meet
	FY12 / 09 (Mar)	1752	15	84
	EV12 / 10 / Apr)	1 4756	122	00

Year	Year / Month	# of SRs	# of SRs meeting SLA	% of SRs meeting SLA
	FY12 / 09 (Mar)	1752	1584	90.41%
	FY12 / 10 (Apr)	14756	13200	89.46%
	FY12 / 11 (May)	16638	14701	88.36%
FY12	FY12 / 12 (Jun)	16085	14188	88.21%
	FY13 / 01 (Jul)	24224	20220	83.47%
	FY13 / 02 (Aug)	18444	16349	88.64%
	FY13 / 03 (Sep)	16208	14436	89.07%
	FY13 / 04 (Oct)	14691	12730	86.65%
	FY13 / 05 (Nov)	13701	12110	88.39%
	FY13 / 06 (Dec)	12276	10956	89.25%
	FY13 / 07 (Jan)	14133	12872	91.08%
	FY13 / 08 (Feb)	12539	11308	90.18%
FY13	FY13 / 09 (Mar)	10058	9348	92.94%
Grand	Total	185505	164002	88.41%

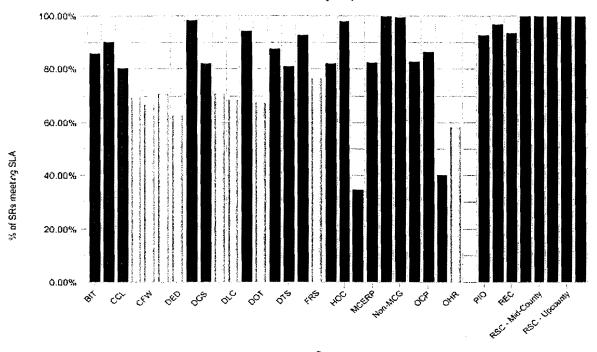


### **Department Performance During Searched Time Period**

SR Type is equal to Service Request - Fulfillment, Referral, Complaint/Compliment
Open Date is between 7/1/2012 12:00:00 AM and 3/26/2013 12:00:00 AM

and

### SLA% by Department



Department

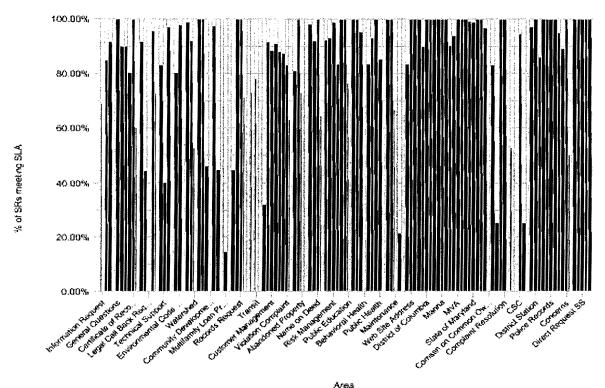
#### % of SRs meeting SLA

Department	# of SRs	# (	of SRs meeting SLA	% of SRs meeting SLA
BIT		14	12	85.71%
BOE		199	179	89.95%
CCL		10	8	80.00%
CEX		271	188	69.37%
CFW		3	2	66.67%
CUPF		358	253	70.67%
DED		16	10	62.50%
DEP		55206	54269	98.30%
DGS		44	36	81.82%
DHCA .		8382	5923	70.66%
DLC		19	. 13	68.42%
DOCR		17	16	94.12%
DOT		19625	13202	67.27%
DPS		23655	20739	87.67%
DTS		263	213	
FIN		13166	12202	92.68%
FRS		81	62	76.54%
HHS		6397	5235	
HOC		43	42	97.67%
HRC		29	10	34.48%

MCERP	501	412	82.24%
MCPL	40	40	100.00%
Non-MCG	4761	4726	99.26%
OCA	29	24	82.76%
OCP	95	82	86.32%
OEMHS	5	2	40.00%
OHR	1296	755	58.26%
ОМВ	2	0	0.00%
PIO	491	454	92.46%
POL	951	919	96.64%
REC	62	58	93.55%
RSC - Bethesda	1	1	100.00%
RSC - Mid-County	1	1	100.00%
RSC - Silver Spring	1	1	100.00%
RSC - Upcounty	1	1	100.00%
SHF	24	24	100.00%

.

### Performance By Area and Sub-Area



		V-000				
Department	Area	Sub Area		# of SRs meeting SLA	% of SRs meeting SLA O	idest Open SR
The sale made and the	Information Request	Investment Question		and the communication of the c	1 100.00%	We have more and a finite de-
BIT	Retiree Payroll	was the configuration of the proposition of the second supplies of the second s	1	a francisco de cui o los comencios en un conser in transfer en la filia de la conserció de la	84.62%	Virtual Carra and Estimated
and the second of the second o	norgo postají francissamo tra trakta profesous sa o compose historie en fast tamen sa 	¥	ų.	- 5	92.54%	era ajeda eramete‱a artenti, anga ™a
	With the second	General	4	8) to trade to the complete the second of th	3 89.58%	and the second of the Second of
	Absentee	Military or Overseas	and a few seconds.	4 graduate the second of the second second second	4 100.00%	souther a contract of
	A COME TO SERVICE TO THE SERVICE OF THE SERVICE THE SERVICE OF THE	Payments		4	75.00%	and although the same and the s
	Edition 1	Polling Site Issues	ŕ	1)	1) 100.00%	entre alla esta esta esta esta esta esta esta est
	Election Judge Information	Recruiting		3.	2 66.67%	the grant and
	General Questions	Balantan and American State of the State of		8. Sec. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	8 100.00%	100
	Other	Service (C. T. Carring A.C. Latter of March 1990) and Henry Control of the Contro		B	66.67%	
	E	General		5	4 80.00%	
	;; ;;;	Operations	rija de de e. Og	1,	1, 100.00%	a Maria a service
	E C	The first of the control of the cont	The same breaker to	The second secon	Section of the second section of the section of the second section of the section of the second section of the sectio	



BOE	Voter Registration	Registrations	52	47	90.38%	1
CCE	General Inquiry	Information Only Call	10		80.00%	in conversation of
	and the same of the same assumption in the same of the same and the same assumption of the same account.	Executive Proclamation	and the second second second second	an part in the factor was a subsequence of the figure accommodate the telephone.	100.00%	ar-Nills and pack toda, page 11.
ì	Certificate of Recognition	gue la de la como estado en terran en la lacencia de la composição de la c	and the second section of the second	and the contract of the contra	100.00%	100 m
· ·	Complaint	and the first of the second	138	nga i na panganga panganga pangangangangangan sa	60.14%	2
	and the state of t	Executive Regulations	and the state of t	and the section desired for the second section is a section of the second section of the second section of the	100.00%	i anto i contra ta liĝ
	Information Request	The second section of the second second second second second second second section second sec	10	. In the state of the control of the	90.00%	and the second
	Meetings	County Executive Office	23	garde in abother than been a community of the state of the second the second than the second the second than the second the second than the se	91.30%	STIME OF EDUCATION
	Other	Security September Sections of the second securities, and the Security Secu	51	organis are a since and the Antibuse 2 or the distribusion and the Antibusion and	88.24%	
ā ₹	and the second of the second o	General Information	6	attinik kilatitikon liintelit ilmi seni sama jalitik ti misekte keste. 4	66.67%	ar advance
- !		Matching	. I will be a second to the se	time so in the first the section of	42.86%	يُرَامُونَا مَا مَا الْمُعَلِّمُونَا الْمُعَلِّمُونَا الْمُعَلِّمُونَا الْمُعَلِّمُونَا الْمُعَلِّمُ الْمُعَلِّ أَوْ
, 8 8	10.00	Registration	4	and the second s	25.00%	أوراه فيحانب فللمشاشرة
CEX	Volunteer	bound a command of the second	17	astronik utumentulah kansa sekal a manuksan laun milinpanya finis sikonborus sera a manunik ma Manusak menendikan serangan pendapan kansa serangan pendapan serangan serangan pendapan serangan	41.18%	3
	Legal Call Back Request	and the second of the second o	and the contract of the contra	ar ann an	0.00%	
2	Other	to the forest manage to the second of the se	1	angan kalang di persahang dalah pengangan danaman dan penganggan dan dalah penganggan dan dan dalah penganggan	100.00%	e e Alice de Transaction de La constant de La const
CFW	the second section of the second section secti	e entre statement and entre and a second account of the second	1	The second section of the sect	100.00%	. La sa said
	and with the second of the sec	MCPS	14	9.	64.29%	Commission of the Commission o
		Other	4	a a a a a a a a a a a a a a a a a a a	50.00%	country committees a se
	4 1	School Fields	The same of the same	Control of the control of the second of the control	0.00%	and the same and the
	Facility Reservation	The state of the s	157	117	74.52%	2
- Programme or a	General Information	Constitution of the control of the c	141	91	64.54%	
	Technical Support	titalis suurite en	10	and the same of the color of th	40.00%	and the second
CUPF	User Education Training	English and the constant of the second of the second and the second of t	31	30	96.77%	U 92219 4
	General Information	and the contraction of the contr	a color a la firmación en esca		50.00%	rather a second
	والمراجع المراجع المراجع المستحد المراجع المنظم المراجع المنظم المراجع المراجع المراجع المراجع المراجع المراجع	Financing Programs	a cara tanàna ina mandritry ny taona ao amin'ny faritr'i Amerikana ao amin'ny faritr'i Amerikana ao amin'ny fa	re statement in terretain for a single of personal contract of course the second of th	100.00%	. Jan
•	- L 122 Miles	Incubator Programs	The second secon	and the contract of the contra	100.00%	· *
	Small Business Services	Ezintako Olasibbi arandekol Barbar I elaskiribi aran era (180 - aran erabba	ing e fra managa a man a 4 ha isang ta manganan	a manaralia	25.00%	the street and the stage
1 day	OHIGH DUSINGS OCIVICS	Employer Participant	100	A superior and the second seco	100.00%	7 - 2 m to him and
	N.H.	One-Stop Career Center	fra	and the second s	50.00%	r service a simple
!		Unemployment Services	and a factor of the contract o	and the second of the second o	100.00%	de la companya de la financia de la
nen	Markforce Conject	Sign the account of the account of the contract of the account of the contract	and the same of the same of the same of	and the second of the second section of the second of the	100.00%	sanksala alah
DED	Workforce Services	Air - Indoor	40	40.	100.00%	12
Person of the second of the se	Alex office	Air - Outdoor	58	57	98.28%	40
and Authority and	Y-5 - 30 - 10 - 10 - 10 - 10 - 10 - 10 - 10	Hazardous Materials			94.74%	to the second second
	Ti. + Land	illegal Dumping	211	209 ************************************	99.05%	39
100		Noise	118		94.07%	23
real real real real real real real real	Environmental Codo Enfancement	vvater Quality	15	Name to the second of the seco	100.00%	18
	Environmental Code Enforcement	Air Quality - Indoor	17		76.47%	
	4 7 7 T.	Air Quality - Outdoor		is a second of the second of t	14.29%	
- Marie of the Control of the Contro	6.3 <del>%</del> - 7			and the second of the second o	100.00%	
		Climate/Sustainability	4	III	100.0070	



	Energy	<b>7</b> <sub>i</sub>	$3_{_{i}}$	42.86%	1
Environmental Programs	Trees	16		56.25%	e a cifer - copt feligite discourse - copyright
the second discourse of the second second second displayed by the part of the factors of the	Bin Pick-Up	3330	3330	100.00%	8
	Bin Request-New	15466	15463, ************************************	99.98%	8
	Blue Can Pick-Up	14	12 g	85.71%	taret i ann e e i i d
	Blue Can-New	343	339) 1800 - 1800 - 1800 - 1800 - 1800 - 1800 - 1800 - 1800 - 1800 - 1800 - 1800 - 1800 - 1800 - 1800 - 1800 I STORINGO - 1800 - 1800 - 1800 - 1800 - 1800 - 1800 - 1800 - 1800 - 1800 - 1800 - 1800 - 1800 - 1800 - 1800 -	98.83%	CALLER WALLER
	Bulk Trash Request	13878	13804	99.47%	74
	Cart Missing	200	178	89.00%	an i na magang paditin iki s
	Cart Pick-Up	172	172;	100.00%	Secure de la companya
	Cart Repair	1456	1434	98.49%	5
	Cart Single Family	1067	939	88.00%	13
	Cart Townhouse	1494	1184	79.25%	13
	Container Problem	15	and the contract of the contra	100.00%	e salente altre e de la filma de la de
	Employee Misconduct	3 mm	The section of the se	100.00%	erson analysis en e
,	Exemption Request	89.	80°	89.89%	6
	Field Check	2940	2903	98.74%	7
	General Information	89	***	97.75%	a market care
	into-Solid Waste Programs	52		100.00%	والمستكناك والمناورة والمتارية
	Literature	1292	1224	94.74%	and the second second
	Litter after Collection	11	er i general de la companie de la co	100.00%	and the second second second
	Miss-Bulk Trash	2	, it is the second of the contract of $ ilde{\mathbf{Z}}_i^{k}$ . The contract of the second of the secon	100.00%	a de la companya del companya de la companya del companya de la co
	Miss-Recycling	254	250 actions	98.43%	South an overpose trade is .
	Miss-Recycling Exempt	The second second	The statement of the st	100:00%	al a contra to discovering
	Miss-Scrap Metal	1 - 1	n nakana katan katan T	100.00%	and a company of the state of the con-
	Miss-Trash	15	200 - 100 -	100.00%	an i tan 4 mily Parilly in manager
	Miss-Yard Trim	9	The second control of the species of the second of the sec	100.00%	, Auto-Company of the Company
	Other Countries and the Contribution of the Co	782	madala on also acceptated to the same of t	95.65%	5
	Property Damage/missing	135		97.78%	6
	Same Day	857	801	93.47%	3
	Scrap Metal Request	10497	10432	99.38%	7
	Transfer Station	53	529	98.11%	to the contractor for making i
Solid Waste	Yellow Bin Request	43		97.67%	For the significant consequence
Water Sewer	Water Sewer Change	12		91.67%	s excremitately solutions
ر در	Biological Monitoring	4	s and the second of the second section of the second secon	50.00%	the state of the state of
	General Information	20	the Hill of the boundaries and market the confidence of the following commences and	35.00%	A SECULAR TO A SECULAR
	Other	1	and the control of the state of the second terminal state of the control of the second terminal state o	100.00%	er in the teacher was a detect with
	Rainscapes	23,	100 m 1 (100 m. 100	26.09%	5
	Storm Facility Mtce	41		58.54%	er a som eller en eller e
	Stream Erosion	4	also accounts table to a contraction to 1	25.00%	10
	Trash		ing a substitution of the	100.00%	2 No. 3 (52)



DEP	Watershed	WQPC	29	22	75.86%	5
	ADA	A CONTRACTOR OF THE CONTRACTOR	5	5	100.00%	
	General Information		1.	n in the second of the second	100.00%	
1	Other	and the second of the second o	36	28	77.78%	12
4	i entre e e e e e e e e e e e e e e e e e e	General		The second secon	100.00%	
DGS	Vendor Related	Vendor Registration	1	The second section of the second seco	100.00%	
	Code Enforcement	ري د د درد ور دو هودو رين يو درهماهماه موه ده است مدامه د استوان د الدو الدول الدول الدول الدول الدول الدول ال 	3897	1780	45.68%	186
	Community Development		1 <b>1</b>	of: "	0.00%	
1	Landlord Tenant Affairs	en de la seconda de la companya del companya de la companya del companya de la co	3961	3847	97.12%	122
	Licensing and Registration	Although Agraphic and the second and	233	104	44.64%	145
1 1	Service of the second and the second of the	Current Owners	37	28	75.68%	
		General Information	20	13	65.00%	
ž	\$	New Applications	92	70	76.09%	7
3	MPDU	A CAMPACA PROGRAM OF THE CAMPACA AND A CAMPA	97	61	62.89%	4
1	Multitamily Loan Program	Company (1988)	7,	······································	14.29%	2
	Other	tillaten kan jog klastid en er er men er		ting of the control o	100.00%	e a como de de la como
DHCA	SF Home Improvement Loan	And and Coloring and the control of	36		50.00%	Later Machine on water and the Art.
ta salawa membasa sa sa	s and a set that of the set of th	New Licenses	6	a a managemental de de altre a de a	50.00%	er i van haarden i f
	Application Processing	Renewal Licenses	3	o como como estable de como estable en la como o figura de la como	33.33%	The second section of the section of
DLC	General Information	رنائليس بدار المعادلة المعادلة المعاددة	10	aran en	90.00%	to a martina probabilita
The transmit of plays at the case to take a resonant	General Information	Additional manufacture of the second property	<b>5</b>	and the second distribution of the second se	100.00%	DAGGI A A CONTRACT.
•	Management Services - Info	Human Resources	The state of the s	1.00 lether som skledetis – – mark med tillet om fyrst med mille blev med en skenne	100.00%	no settos Cade
	Other	mentalis in the final and the following in the contract of the	The street of th	tradition and to make the contractable of contract $0_{ij}^{t}$	0.00%	Million of the Heat Co.
DOCR	Records Request	antakanatilan 🏄 1 m. 1.	10	. No. of the control	100.00%	. The transporting of the control of
for extensions as as	real la transaction de la company de la comp	Curb and Gutter Repair	150	118	78.67%	155
	; *	Debris Pickup	2891	1889	65.34%	21
	, 30, cm. 17	Drainage Repair	592	~ 26 7 . 3 main Plant a rest in a 162 f	61.15%	185
	i [2]	General Information	9	The state of the s	66.67%;	24
	is cyproc	Guardrail Repair	20		95.00%	get a rear agrage dans there a
WAR TO THE TOTAL TOTAL TO THE THE TOTAL TO T		Leaf Removal	105	demonstration responsible of the control of the con	96.19%	- 27 - 489M (- 4
To the Care	overakQL.	Litter	84 Marie Mar	400 <b>179</b> g	94.05%	- Kura Araganay Asymptonyologo ya Asia
		Mowing	96	######################################	81.25%	course talk extreme and
	** ***	Object in a Right of Way	42	aliananan sa maran baran mala sa	97.62%	9
And the second s	* *	Office	141	on a constituent au ser a constituent de constituen	80.14%	25
and the state of t	The state of the s	Other	222/	######################################	79.28%	155
V Contraction		Pothole Repair	1114	receive a control of the second by the state of the second by the second	69.75%	152
		Road Repair	656	518 service (1865)	78.96%	177
- Andrews		Road Resurfacing	24	made, the comment materials on the Comment of the second sector of the sector of the second sector of the sector o	58.33%	52
*Longitude	C	Sidewalk Repair	265	196	73.96%	172
		Sinkhole Repair	108	trades and their reconstruction of the state	71.30%	150
F	ť	🖟 endicable legalitar inner bis series annabel 🗸 destre e discolario altri della con e e e e e e e e e e e e e e e e e e e	of a common will. The commission	Bargeria Schmitz Schreiden	د را در	



na de calación de la	Snow Removal	66	55	83.33%	
56 	Snow Removal Damage	11	11	100.00%	
Highway Services	Tree Hanger Requests	656	537	81.86%	3
Other	and the second of the control of the	3	and the second of the second o	33.33%	177
gli y ree es y ye y sewitan. Sa	Broken Meter Claims	6	······································	100.00%	- · · · · · · · · · · · · · · · · · · ·
1. The state of th	Call-Off Nghbhd Pking Enforce	10.	man and the Communitary of the analysis of the	10.00%	11
	General Information	13	nder in the second contract of the second	84.62%	produced constraints of the con-
	Other	2	Zantost waiting a street, many in the section of th	100.00%	rate and a residence of the second of the second of
	Permits	15	12	80.00%	24
Parking	g on a set who was the set to see the first transfer of the set of the second section and the second of the second	4	4	100.00%	greede a r and a r a r a r
	General Information	580	368	63.45%	176
Grand Control	New Sign	14	12	85.71%	168
/	Sign Replacement	457	351	76.81%	186
v de la companya de l	Street Lights	237	211	89.03%	160
Traffic	Traffic Engineering Studies	3,	t di Sarana kan dike Merinda kalenderiki kalenderiki di anamana Sarati Pananda, sara Sa T	33.33%	and a second of the second of
Burgoria de la compansión de la compansión Burgoria	Call N' Ride	1311	740	56.45%	and the second s
17 Maria	Complaint-Ride On	5197	4469	85.99%	174
	Compliment-Ride On	105	145	60.00%	39
	Fare Information	49	39	79.59%	historium — 1. mbm., 1988 in ili a late ili ili ili ili ili ili ili ili ili il
	General Information	14	9. See See See See See See See See See Se	64.29%	61
	Medicald Applications	23	22	95.65%	10
	Other	40	William destinational from the contract was a second from 34	85.00%	3
	Refund Request	48	45	93.75%	22
	Ride On Bus Stops/Shelters	210	129	61.43%	8
	Ride On Lost and Found	67	66 and the same contract of the same of th	98.51%	na diserra i materiale service di anticolori di
	Taxi ID Card	11	11	100.00%	of Terms of the summer of the summer to write the second
	Taxi-General Info	66,	60 in the second state of	90.91%	72
	Transit Programs	71,	n 1990 oktyvity minist doktob og material (1990). Haterials og 14	19.72%	72
	Transit Studies	32	and and an inclusion of the second of the se	18.75%	53
	Trip Planner Rost-Non Urgent	428	. in and the commence of the contract of the c	66.36%	40
Transit	Trip Planner Rost-Urgent	9.	7	77.78%	and the construction of the following
Transportation Engineering	and the second s	6	n - darina da 1964 - 1964 an an Albahar - 1964 an an an an Albahar - 1964 an an an an Albahar - 1964 an	66.67%	and the Maria state of the self-term of the self-term of
Anna A denthemos entidoses en esta esta esta esta esta esta esta esta	General Information	41	and a second water course. Some on a strong second second of	7.32%	183
	Other Land Control of the State	993	330	33.23%	186
	Pruning Requests	1082	294	27.17%	186
	Removal Requests	1115	332	29.78%	186
	Stump Removal Requests	47	47	100.00%	183
Tree Maintenance	Tree Planting Requests	64	47	73.44%	186
and in recovering the content of the	Commercial	12	7	58.33%	28
	General Information	150	133	88.67%	36



DOT

4	, le	Residential	87	78↓	89.66%;	37
4	t	Site Planning Enforcement	250	221	88.40%	92
;	Building Construction	graph and some state of the sound of the sou	12863	11804	91.77%	116
	Customer Management	B. Same Co. S.	384	339	88.28%	52
ì	Information Request	General	23	19	82.61%	
ŝ	and the second of the second o	General Information	120	115	95.83%	
1	(	Public Right of Way	181	161	88.95%	52
!	* -	Water Resources	78.	67	85.90%	3
	•	Well and Septic	222	187	84.23%	22
	Land Development		664	617	92.92%	26
PRI LAME.	Licensing	and the second of the second o	1553	1367	88.02%	55
:	A 1 Comment was to provide most without	Bûilding	792	717	90.53%	98
t E	•	Electrical	592	501	84.63%	56
į.	·	General Information	5.	3 to 1 constitution	60.00%	No. of Committee Co. of
We reconstruction of	cond-	Mechanical	270	233 233 m	86.30%	11
	Ì	Public Right of Way	The second second second second		75.00%	
		Cubic Right of vay	2727	2363	86.65%	66
!	Permitting	sand or this age of the control of t	2121	Z303) 	100.00%	
f 		Right of Way		The second secon		164
	Violation Complaint	in the second of	596	494	82.89%	1
DPS	Zoning		2081	1309 The second	62.90%	70,
and the second	# . 'r	General Information	4	4; i w was was a san a s	100.00%	
		Service		I (	100.00%	
	Cable Complaint		253	203	80.24%	30
	Data Montgomery		1	12	100.00%	e sina ou
DTS	General Information		4	4;	100.00%	
	Abandoned Property	Modelad and of Page Armony of Page 2011 11 12 2000 11 11 11 11 11 11 11 11 11 11 11 11	148	108	72.97%	
	get the Assessment of the Control of the term of the control of th	Unpaid Bills	36	27	75.00%	
TO T	Accounts Payable	Secretaria de la composición del composición de la composición del composición de la composición de la composición de la composición del composición de la composición del c	3	2) refer interese se substitute de la consentante de la C	66.67%	4
	Contact Into	t attent for a Nacol Particle of the control of the	49	48	97.96%	
	The comment and an existing an electric state of the comment of th	Bag Tax	46	Application of the State of the Control of the Cont	91.30%	
	Excise Tax	Telephone Tax	a an	tad katad thankanning statudus as is on a sense dende as in the filled with a service of	100.00%	a design of the street of the
	General Information	t 1979 (Belgina all Basis and Arabi y is industrially assess in a minimal of the common of the commo	make the second of the second	- 1900 - The proper that a material distance is the first and the distance and the first and the distance of the 1900 - 200 days.	100.00%	" no to all and the new of the second
	Name on Deed	toppy and gates the complete from the second section of the	4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Committee of the control of the cont	100.00%	to the Self Self Self Self Self Self Self Sel
	Payroll	istorio de loisentratisti. Este que la tribació tessa de en exclusivamente seto, in an exerción en en en en est La companione de la companione de la companione en entre en entre en entre en en en en en en en en entre en en	31,	alatamenti tamilirilminiksi, ilinni si ilani 20,	64.52%	16
Page 1	there is a market to a market of the second	Application Status	112	a become the second of the sec	91.07%	3
	Personal Property	Billing Inquiry	549	507 g	92.35%	5
	country that make on these to endealistic allotted to the last and the second decision of t	Application Status	620	555 <sub>4</sub>	89.52%	12
	T variable.	Assessment/Appeals	149	108	72.48%	23
	₽ 6. 1 - 1. 1.	Billing Inquiry	1038	965	92.97%	13
1		Collection	9	Calculation of the second of t	100.00%	
Ì	i ox	Expression of the Committee of the Commi	and the second	and an all the second sections of the second section in the second section is a second	end was a management of the second	



) :	į	្តCredits	63:	<b>54</b> ′	85.71%	2
1	•	General Information	8511,	8052	94.61%	14
		Refund	727	588	80.88%	14
	1	Tax Sale	624	613	98.24%	\$ - 4.5 September 1, 5 - 1, 1 - 1
1	Real Property	a consistence of the control of the	149	104	69.80%	
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į.	; ; ;	Child Protective Services	17	17	100.00%	r somet da estim tal
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	Employee Benefits	attorio de la companya de la company	344	187	54.36%	**** * * * * * *



# MEMORANDUM OF UNDERSTANDING BETWEEN OFFICE OF PUBLIC INFORMATION AND DEPARTMENT OF TECHNOLOGY SERVICES

### Background:

The Office of Public Information (PIO) operates the County's 311 call center (MC311) that uses the Siebel Customer Relationship Management (CRM) system, which has a computer telephony interface (CTI) with the County's Avaya private branch exchange (PBX) phone system. PIO also uses Oracle Business Intelligence Enterprise Edition (OBIEE) for data analysis and reporting.

The Department of Technology Services (DTS) provides, maintains and supports the computing and communications infrastructure for all County departments, including the infrastructure support services for MC311.

To date, PIO has had the responsibility and budgeting for a portion of the MC311 computing operations and maintenance (O&M) functions. To align the operations of the MC311 system with other enterprise systems, the Office of Management and Budget (OMB), PIO and DTS have agreed to move the responsibility and budgeting for Siebel and OBIEE O&M from PIO to DTS. This memorandum serves to enumerate the following specific actions and responsibilities of PIO and DTS (the parties) relating to the move.

### 1. Upon execution of this Memorandum:

- a. PIO and DTS will initiate the transfer of the existing task order for the Siebel related O&M contractor (Opus) to DTS and assign Danny Winborne (DTS Sr. IT Specialist) as the contract administrator and task order manager.
- b. DTS will assume the responsibility of completing the FY14 (and future) budget submissions as part of the DTS budget for the Siebel O&M items previously contained in the PIO budget (O&M contractor, one DTS Senior IT specialist position).
- c. DTS and PIO will jointly advocate for budget approval.
- d. The O&M contractor and the DTS Senior IT Specialist will continue to be funded from PIO for the remainder of FY13.

### 2. Beginning with FY14:

- a. DTS will be responsible for securing any continuing or new task orders for Siebel related O&M contractor support, as Council approved in the DTS budget.
- b. Funding for the DTS Senior IT specialist will be transferred to the DTS budget.



PIO-DTS MC311 MOU Page 2

### General Responsibilities:

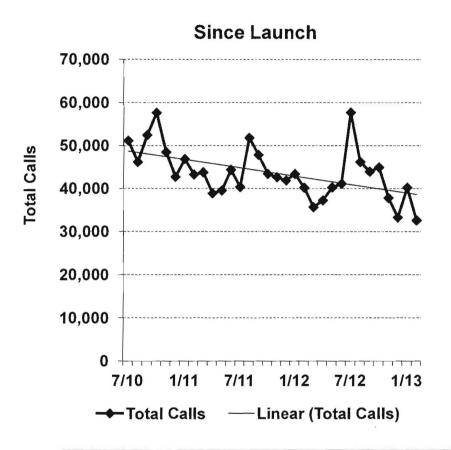
3. All O&M activities including development and testing will continue to be prioritized and scheduled per the MC311 Configuration Control Board (CCB) Charter, including the documentation and tracking of change requests. All production system upgrades will be scheduled per the MC311 CCB approvals.

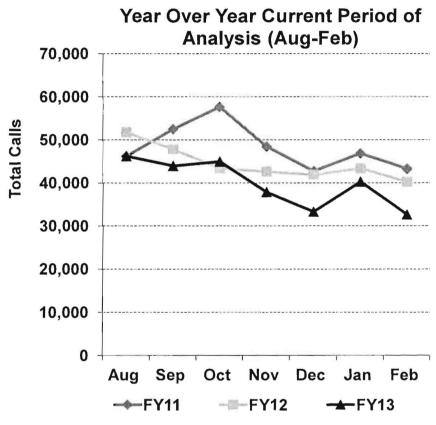
- 4. DTS will be responsible for all Siebel and OBIEE environments including Production, Development, Training, Functional Test, User Acceptance Test, and the Siebel PMO. This includes all Web Portal functionality.
- 5. DTS will "refresh" the Training environment by updating to the most recent Siebel .srf file and migrating all KBA's (Knowledge Base Articles) from Production to Training as request by PIO. PIO will provide a minimum of two weeks' notice when requesting the training environment refresh.
- 6. DTS will continue to ensure that all environments are operationally functional during MC311 business hours, currently 7:00 AM to 7:00 PM Monday through Friday, plus during weekend and holiday hours to accommodate holiday slides and as scheduled for emergency support situations, such as storms.
- 7. PIO will continue to provide Siebel Administration expertise through a Functional Team Lead. Siebel Administration requests will continue to flow through the MC311 Business Analysts to the Siebel Administrator for actions including:
  - a. Adding or deactivating Production Siebel user accounts.
  - b. Modifying Production Siebel user account visibility rules as needed (e.g. user transfers from one department to another).
  - c. Updating LOV's (List of Values) in all Siebel environments.
  - d. DEP holiday slide administration.
  - e. Siebel Territory Reassignment for DEP Property Accounts.
  - f. Resolving helpdesk tickets escalated to Tiers 2 and 3.
  - g. Administering the Organization, Position, User Group, and View hierarchy.

For the Office of Public Information	For the Department of Technology Services
Date:	Date:
Patrick Lacefield	Harash (Sonny) Segal
Public Information Officer	Chief Information Officer



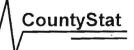
# MC311 Customer Service Center Utilization Monthly Call Volume





Overall call volume is down 17% from the same period two years ago, and 11% from the same period one year ago.







#### OFFICES OF THE COUNTY EXECUTIVE

Isiah Leggett
County Executive

Timothy L. Firestine Chief Administrative Officer

### **MEMORANDUM**

April 24, 2012

TO:

**Executive Branch Department and Office Directors** 

FROM:

Timothy L. Firestine, Chief Administrative Officer

SUBJECT:

Performance Dashboard - Departmental Responses to MC311 Service Requests

In less than two years, the MC311 initiative has transformed the level of customer service in Montgomery County Government. With nearly a million service requests handled to date, we have the opportunity to review lessons learned and further improve existing practices. To this end, I have asked CountyStat to work with MC311 on the development of a Service Level Agreement Performance Dashboard.

This performance management dashboard will allow departments to quickly gauge the performance of their business operations in relation to the service level agreements established with MC311. Providing departments with the ability to quickly assess their performance will improve customer responsiveness, refine existing business processes, and increase governmental accountability.

Critical to the success of this performance management dashboard is for all departments to follow similar procedures when processing service requests. All departments should follow these procedures when processing MC311-generated service requests:

- 1. Service Requests should not be closed in the Siebel system until final resolution. A service request that is processed or tracked with a department-specific/internal back-office solution should not be closed in the Siebel system until the case reaches final resolution.
- 2. Service Level Agreements should accurately capture the typical time involved from initial resident request to final resolution.

Service Level Agreements that are currently based only on the time required to respond to the resident or the time required to initiate an internal process should be revised to capture the time from initial request to final resolution.

In the coming days, CountyStat will provide all departments with a list of their current service level agreements. Please verify the accuracy of these agreements and make

Executive Branch Department and Office Directors April 24, 2012 Page 2

updates as necessary. To ensure accurate data reporting, a window for adjusting these service level agreements will come at the start of each fiscal year.

The completion of the Service Level Agreement Performance Dashboard is the next step in the ongoing evolution of customer service in Montgomery County Government. I thank you for your assistance as we continue to ensure our residents are receiving the highest quality services in the most efficient manner.

If you have any questions, please contact Ian Boyd, CountyStat Senior Specialist, at 240-777-2640 or <a href="mailto:Ian.Boyd@montgomerycountymd.gov">Ian.Boyd@montgomerycountymd.gov</a>.

Thank you in advance for taking part in this important effort.

TLF:ib

County Council Request for Top 5 SLA Information - July 2012 through March 31, 2013						
Department	Knowledge Base Article (KBA)	SLA (days)	% of time SLA being			
	Ride On Complaint - Service	12	86%			
	Ride On Complaint - Driver Behavior	12	86%			
DOT	Tree or Limb Fallen on Ground (Non Emergency)	5	87%			
	Pothole Repair	3	70%			
	Request to Inspect or Prune County tree	90	94%			
	Bulk Trash Pick-Up Request	7	100%			
	22 Gallon Bin (Bottles/Cans/Jars Recycling)	11	100%			
DEP	Scrap Metal Pick-Up Request	7	99%			
	22 Gallon Bin Pick-up (Bottles/Cans/Jars Recycling)	11	100%			
	Field Check Required for Division of Solid Waste Services	11	99%			
			e e jet			
	Information on the building codes applicable to a specific project	3	95%			
	Permit, Plan Review or Inspection Status; Building, Demolition, Electrical, Mechanical, Use and Occupancy, Fire Alarm, Fire Sprinkler, Fence or Sign Permits; Electrical or Vendor Licenses; Home Occupation Certificates	3	95%			
DPS	File Complaint with Department of Permitting Services	30	86%			
	Commercial Projects Requiring a Use and Occupancy (U&O) Certificate	3	94%			
	Obtaining Public Records from Department of Permitting Services	30	99%			
	i desperation in the more proposed that the contraction of the contrac					
	Filing a Claim Against the County	2	98%			
	Refund requests for tax overpayment due to an assessment reduction	45	100%			
FIN	Status of Personal Property Tax Refund	10	92%			
	Status of payment from Montgomery County	3	70%			

	Appeal interest and penalty tax charges information	5	69%
	Application Status: Food Stamps, TCA, Medicaid, TDAP - Rockville	2	68%
	Aging and Disability Resource Unit (ADRU) -Serving seniors and persons with disabilities	2	97%
ннѕ	Application Status: Food Stamps, TCA, Medicaid, TDAP - Germantown	2	78%
	Application Status: Food Stamps, TCA, Medicaid, TDAP - Silver Spring	2	96%
r e	Office of Home Energy Programs: How to Apply, Status of Application and Eligibility Criteria	3	52%
	Landlord Tenant (LT) Complaints, Disputes or Issues	2	97
	Housing Complaints	30	44%
DHCA*	Dead Tree or Branches on Private Property	30	45%
	Tall Grass on Private Property Where the Property is Occupied	20	65%
	Untagged, abandoned, dysfunctional, or inoperable vehicle on private property	30	46%

<sup>\*</sup>DHCA's Housing Code Enforcement SLA's are based on "average time to resolve", which is not under the control of the inspector or department, but is dependent among a number of factors including but not limited to:

- · Identifying and locating a property owner
- Willingness or ability of property owner to correct violations
- Whether the matter must be adjudicated in District Court

Although a system and process is now in place to close any associated SR's when a Code case is resolved, there are still a number of SR's that were opened prior to the implementation of the process/system that remain open despite the Code case being closed and DHCA is still working on a method to mass-close them. Because of these issues, Countystat has historically used DHCA's legacy case management system to track case resolution time since it provides a complete picture of resolution time for all DHCA cases, since not all Housing Code cases are tracked in Siebel.

Top solutions that are handled and closed by MC311 rather than going back to the department for fulfillment were not included.



# MC311 Data Summary

March 26, 2013

### Data from 3/10/2013 – 3/23/2013 (two weeks)

**Top 15 Service Requests** 

		100 10 301	nce nec	106313						
Rank	Dont		# of	Previous	Council District*					
KGHK	Dept.	Service Request	Requests	Period	1	2	3	4	5	
1	DEP	Bulk Trash Pick-Up Request	938	799	260	37	26	250	327	
2	FIN	Requests to discuss property tax bill	803	863	43	37	27	34	23	
3	DEP	22 Gallon Bin Request	782	700	146	229	74	179	137	
4	DEP	Scrap Metal Pick-Up Request	728	567	194	103	39	177	199	
5	DPS	Schedule DPS Inspection	699	579	46	14	15	11	28	
6	DOT	Call 'N' Ride Complaint	310	88	31	33	63	55	46	
7	DEP	22 Gallon Bin Pick-up	255	241	55	81	21	52	43	
8	DPS	Permit, Plan Review or Inspection Status	249	205	40	15	9	22	19	
9	_	MANNA Food Center Referral	244	280	3	41	49	38	51	
10	DPS	Building codes for a specific project	231	200	35	18	12	11	110	
11	DHCA	Landlord Tenant (LT) Issues	191	154	24	28	20	25	36	
12	DOT	Ride On Complaint - Service	152	114	24	197				
13	DEP	Field Check for Solid Waste Services	144	138	22	22	13	46	38	
14	DHCA	Housing Complaints	134	115	12	40	10	19	31	
15	DOT	Pothole Repair	133	115	44	9	9	46	20	

### Top 15 General Information Requests

Rank	Dept.	Information Request	# of Requests	Previous Period
1	DOT	Ride On Real Time Arrival Info.	4096	3654
2	DOT	Ride On Trip Planning	683	525
3	PIO	MCG Employee Directory	470	397
4	DPS	DPS Building Inspector Contact Info.	408	345
5	DEP	Recycle/Dispose of Solid Waste	195	205
6	DPS	DPS location and hours of operation	170	182
7	DEP	Transfer Station Questions	152	147
8	DOT	Call 'N' Ride Swipe Card Info.	151	43
9	_	Non-MCG Directory Assistance	139	130
10	81-19	Washington DC 311	114	121
11	_	Maryland State DAT Office Address	95	100
12	POL	Police Department Info.	92	99
13	FIN	Department of Finance Info.	75	85
14	DOT	Call 'N' Ride Program Info.	73	16
15	HHS	HHS Office Info.	70	73

### **Call Center Performance**

Calls and Requests		Abandoned Calls		Call Times		
Total calls received		Abandanad asll rate (target, 4597)	1.59%	Average seconds to answer (target: <20)		
Total requests (inc. phone, web, walk-in)	21,962	Abandoned call rate (target: <5%)		Average call duration, seconds (target: <150)	206	





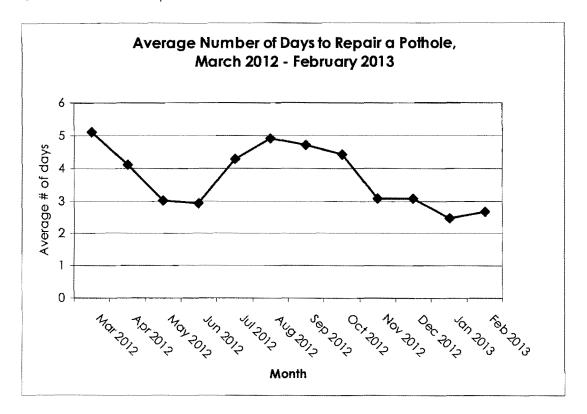
<sup>\*</sup>Location data are not consistently available for all requests

### MC311 Request Trends 3/10/2013-3/23/2013

- Requests for information on Ride-On Real Time arrivals and trip planning represented approximately 22 percent of all MC311 requests.
- Five of the top fifteen most common types of service requests were for Solid Waste Services, including bulk trash pick-up requests, recycling bin requests and scrap metal pick-up requests.
- The number of Call 'N' Ride complaints more than doubled from the previous two week period
- Requests for pothole repairs were highest in Council Districts 1 and 4.
- Requests for Manna Food Center referrals were highest in Council Districts 3 and 5.

### MC311 Spotlight: Pothole Repair Times

This week, OLO examined the trend in the average number of days it took to repair potholes each month over the course of the past twelve months:





### **Historical High Volume Non-MCG Solutions Areas**

(Jan 2011-Jan 2013)

From 1 January 2011 through 31 January 2013, the top 20 Solution Areas represent 99.57% of all Non-MCG Solution Areas

Solution Area	Customer Requests
State of Maryland	36,109
Other*	25,150
Manna	18,632
(blank)	13,890
сст	6,197
District of Columbia	5,068
MCPS	2,694
City of Rockville	2,436
MVA	2,227
Federal	2,087

Solution Area	Customer Requests
PEPCO	1,986
MNCPPC	1,910
wssc	1,896
мссс	1,788
Gaithersburg	1,689
PG County	1,657
Takoma Park	417
Transit	157
Howard County	104
Frederick County	94

Non-MCG Directory Assistance 4,704 Metro Contact Information 4,138 Non-MCG Call 3,613 Comcast Contact Information 3,516 Montgomery County Circuit Court 2,163

CountyStat



<sup>\*</sup> Top "Other" Area Solutions: