

Department of Technology Services Performance Review

Focus on Cable Office and MC311 Cable Complaint Intake Process

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29 January 2013

CountyStat Principles

- **Require Data-Driven Performance**
- **Promote Strategic Governance**
- **Increase Government Transparency**
- **Foster a Culture of Accountability**



Agenda

- **Welcome and Introductions**
- **Update on Ongoing Enterprise Issues**
- **Analysis of Cable Complaint Intake Process**
 - Cable Complaint Data Analysis
 - Current MC311 Process
 - Current Cable Office Process
 - Business Process Reengineering Options
- **Annual Headline Measure Performance Update**
- **Wrap Up and Follow Up Items**



Meeting Goals and Tracking Our Progress

■ Meeting Goals:

- Determine the impact of DTS programs and activities on headline measures and establish new performance expectations and goals
- Review existing cable complaint intake processes at both the Cable Office and MC311 to determine methods for improving customer service

■ How will we measure success

- Updated performance plan is finalized and published
- Ongoing monitoring of performance through Montgomery County Performance Dashboard
- Seamless interactions between MC311 and Cable Office systems



DTS Update on Ongoing Enterprise Issues

Desktop Modernization: DTS is in the process of updating PCs to new operating systems and striving to return to a 4-year replacement cycle

- Goals and objectives of project
- Update on current status of effort
- Impact of emerging technologies on existing strategy
- Expected completion timeframe

Inventory of Existing County Systems: DTS is in the process of working with the departments to establish a baseline systems inventory for the County.

- Goals and objectives of project
- Update on current status of effort
- Impact of emerging technologies on existing strategy
- Expected completion timeframe



Cable Complaint Data Overview

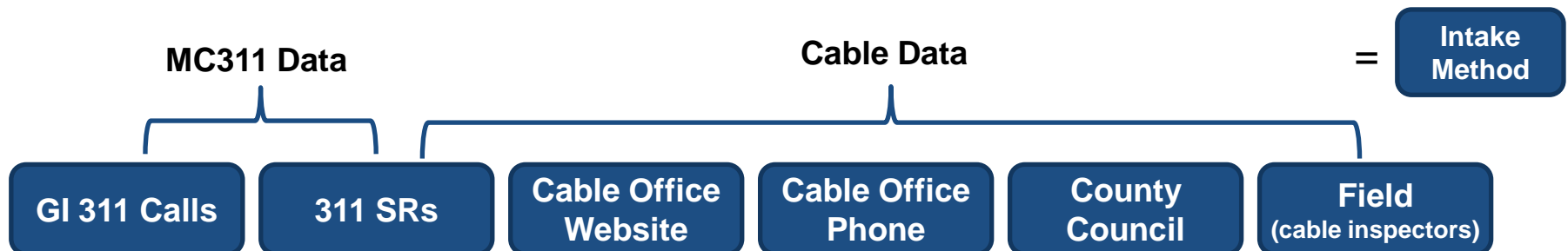
There are multiple intake methods for customers to make a cable complaint (MC311, Cable Office phone number or website). Capturing the totality of customer requests requires collecting both the MC311 and Cable Office data.

MC311 Data

- Does not represent totality of cable complaints
- Predominately general information call volume
- **2012 Stats at a glance:**
 - Average 72 General Information calls per month
 - Average 21 Service Request (SR) Fulfillments per month

Cable Office Data

- Compiled and tracked through legacy Access system
- Includes complaint type as determined by staff
- Includes SR fulfillments generated by MC311
- **2012 Stats at a glance:**
 - Average 67 complaints per month including MC311 generated SR Fulfillments



Current Cable Office Complaint Intake Process

- The Cable Office can receive requests for service via an MC311 service request, online submission via the Cable Office website, emails from Council staff, homeowners who seek assistance from cable inspectors in the field, or from direct calls through an IVR prompt from the 240-773-8111 phone number listed on their website.
- The Cable Office utilizes a Microsoft Access database for ongoing case management functions including
 - Administration of customer complaints
 - Dispatch of field inspectors
 - Franchise and County Code compliance reporting
 - Identify emerging trends in cable service provision
- The Cable Office is highly reliant on the subject-matter expertise of their complaint investigator to negotiate settlements with providers

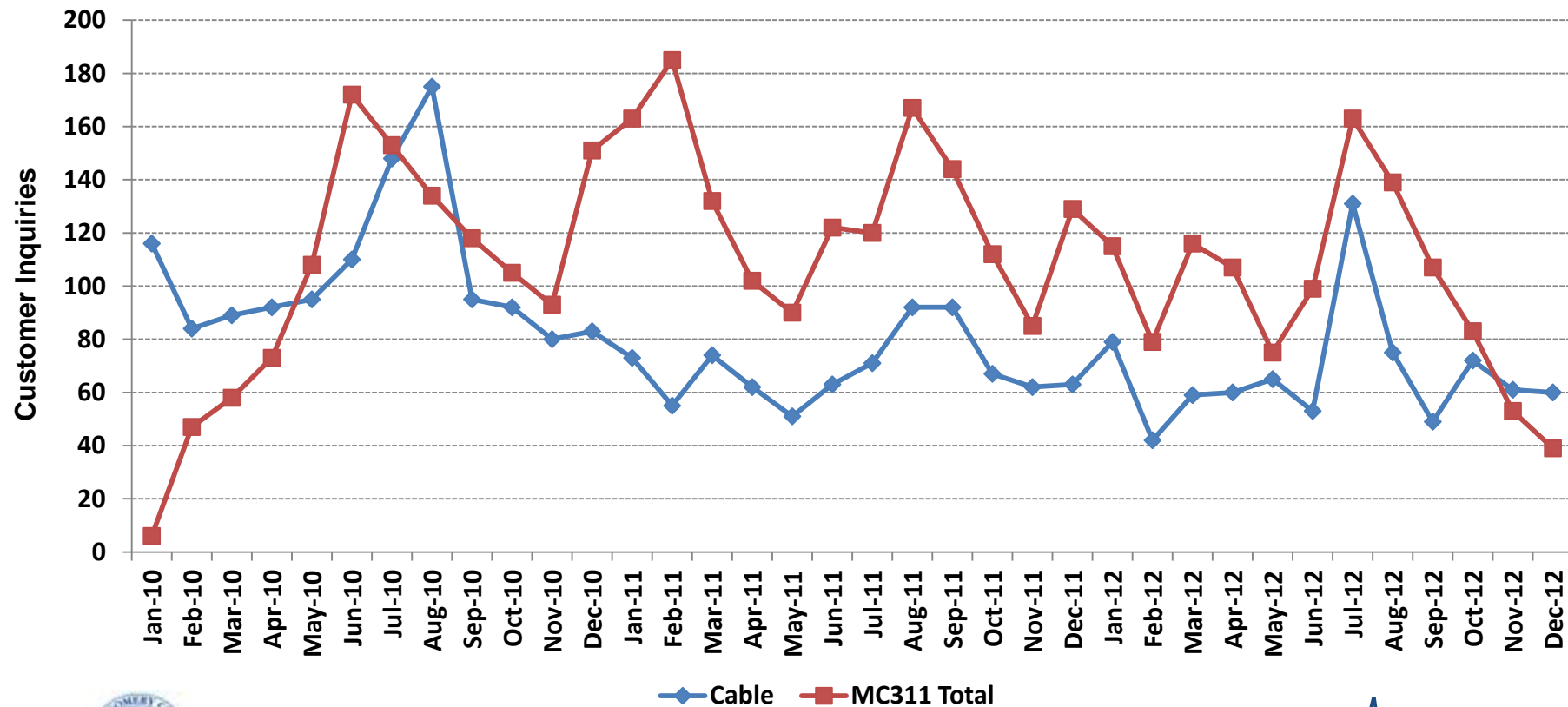
Since the inception of MC311, the Cable Office has received fewer inquiries from customers mistakenly trying to contact their cable provider



Cable Complaint Data Analysis:

Comparison of MC311 and Cable Office Intake Volume

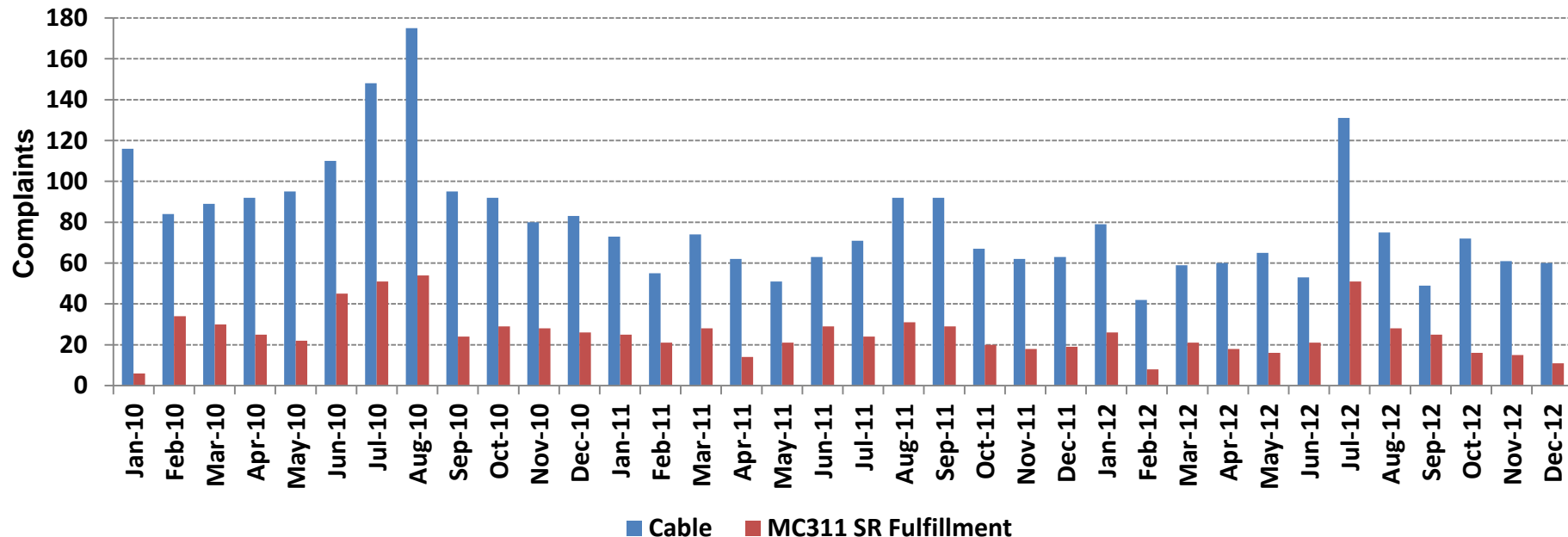
As the MC311 system has matured it has taken a higher volume of customer requests; however, since July 2012 this number has been steadily decreasing.



Cable Complaint Data Analysis:

MC311 Service Request Intake Volume

The Cable Office can receive complaints both directly or via an MC311 service request, which is then entered into the legacy Cable Office system.



MC311 SR as % of Total Cable Complaints in the Cable Office Legacy System

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg.
2010	5%	40%	34%	27%	23%	41%	34%	31%	25%	32%	35%	31%	30%
2011	34%	38%	38%	23%	41%	46%	34%	34%	32%	30%	29%	30%	34%
2012	33%	19%	36%	30%	25%	40%	39%	37%	51%	22%	25%	18%	32%



Sorted by Date of Case Closure

Business Process Reengineering Options

Business Process	Advantages	Disadvantages	Recommendation
Continue Existing Practice	<ul style="list-style-type: none"> ▪ Cable Office currently has 97% customer satisfaction rating 	<ul style="list-style-type: none"> ▪ Does not allow for accurate tracking through Siebel ▪ Multiple customer intake methods 	<ul style="list-style-type: none"> ▪ SLA Revision ▪ Keep SRs open in Siebel ▪ Create duplicate Siebel entry for performance tracking ▪ Maintain complaint analytical reporting capability in Cable Office
Transfer All Intake To MC311	<ul style="list-style-type: none"> ▪ Accurate tracking through Siebel ▪ Singular customer intake method 	<ul style="list-style-type: none"> ▪ Customer service level could be impacted as CSRs are trained ▪ Could impact Cable Office reporting and enforcement functionality 	<ul style="list-style-type: none"> ▪ Refresh MC311 CSR training ▪ Maintain complaint analytical reporting capability in Cable Office
Transfer All Intake To Cable Office	<ul style="list-style-type: none"> ▪ Cable Office currently has 97% customer satisfaction rating 	<ul style="list-style-type: none"> ▪ Does not allow for accurate tracking through Siebel 	<ul style="list-style-type: none"> ▪ SLA Revision ▪ Keep SRs open in Siebel ▪ Create duplicate Siebel entry for performance tracking

Immediate Next Steps:

- **Cable Complaint SLA Revision**
 - The Cable Office will update their existing Service Level Agreement (SLA) from 2 days to 8 days to more accurately reflect the time it takes for a case to be resolved.
- **Cable Office Will Keep SRs Open in Siebel Until Final Resolution is Achieved**



Overview of FY12 DTS Headline Measure Performance

DTS proposes replacing
with measure on Enterprise
Applications System
Availability

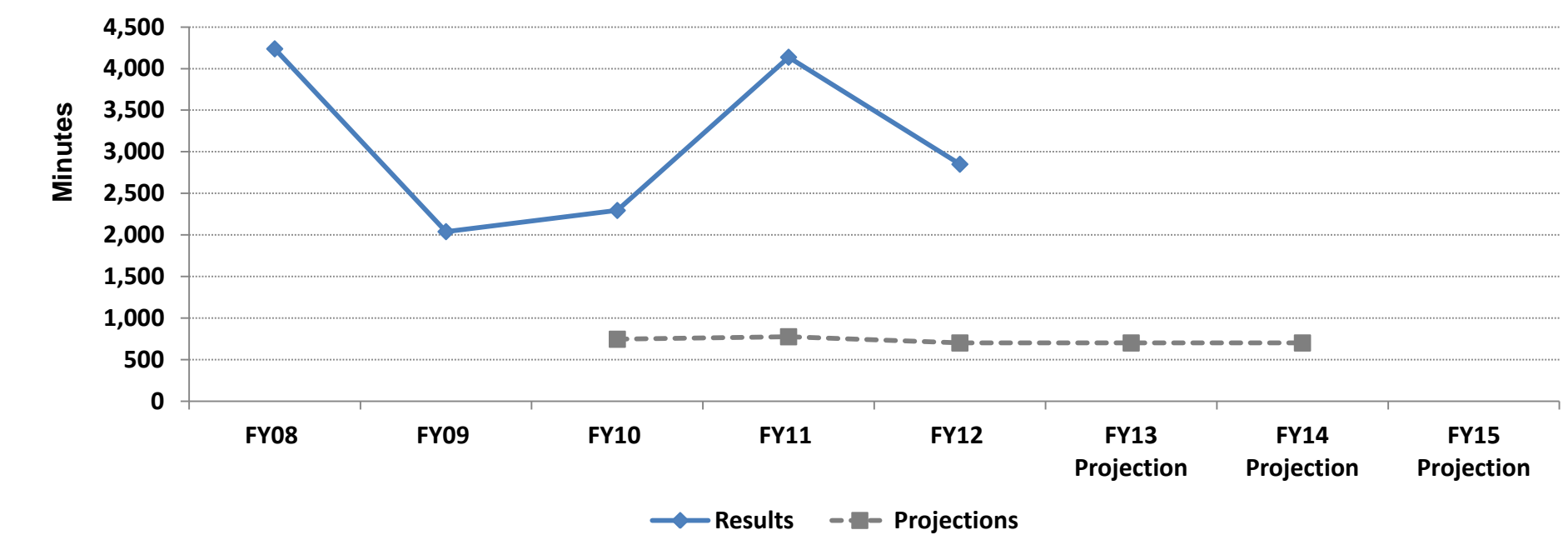
DTS proposes removing
headline measure

<u>Headline Performance Measure</u>	<u>FY11 Results</u>	<u>FY12 Results</u>	<u>Performance Change</u>
Number of minutes identified Information Technology (IT) systems are out of service	4,173	2,850	↑
Number of email messages sent and received by County email account holders (in millions)	81.2	85.6	↑
Number of email messages filtered or blocked from entering County email account holders inboxes (in millions)	64.1	59.8	↔
Average number of seconds to serve a web page	0.49	0.50	↔
Percent of DTS Help Desk requests that are resolved on the first call	97.80%	95.95%	↓
Percent of customers satisfied with Cable Office complaint handling	96%	97%	↑
Average number of workdays to complete telecom requests	11.18	11.51	↓
IT Security - Average system security vulnerabilities per device	52.2	49.9	↑
Project Management - Project budget performance: percent cost over baseline budget	-0.20%	0.00%	↔
Project Management - Project schedule performance: average days past baseline project end date	+11.8	+7.83	↑
Transmission Facilities Application Process: Average number of days to process applications for siting wireless towers	23	27	↓



Number Of Minutes Identified Information Technology Systems Are Out Of Service

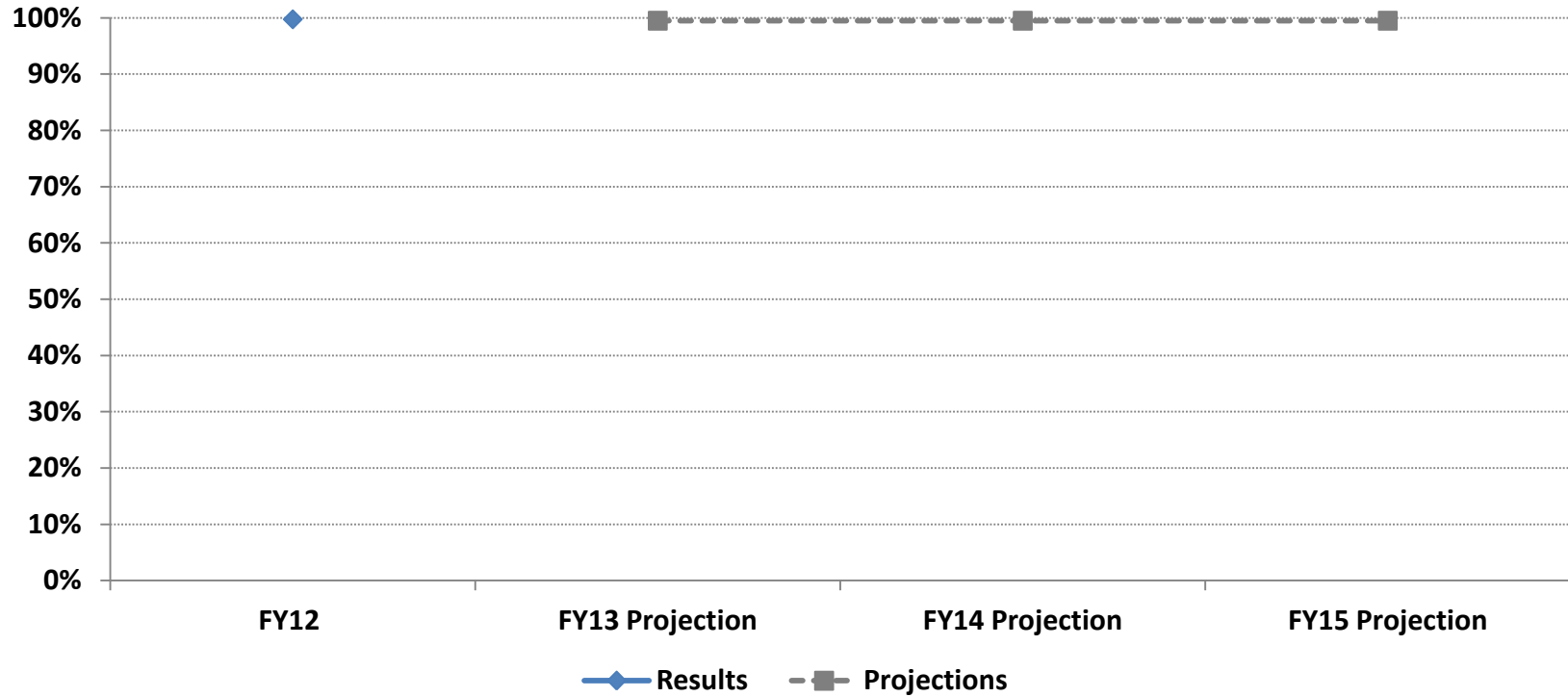
DTS proposes replacing this measure with the following measure on Enterprise Applications System Availability



Measured in Minutes	FY08	FY09	FY10	FY11	FY12	FY13 Projection	FY14 Projection	FY15 Projection
Results	4,238	2,039	2,294	4,137	2,850			
Projections			745	775	700	700	700	



Proposed Headline Measure: Enterprise Applications System Availability

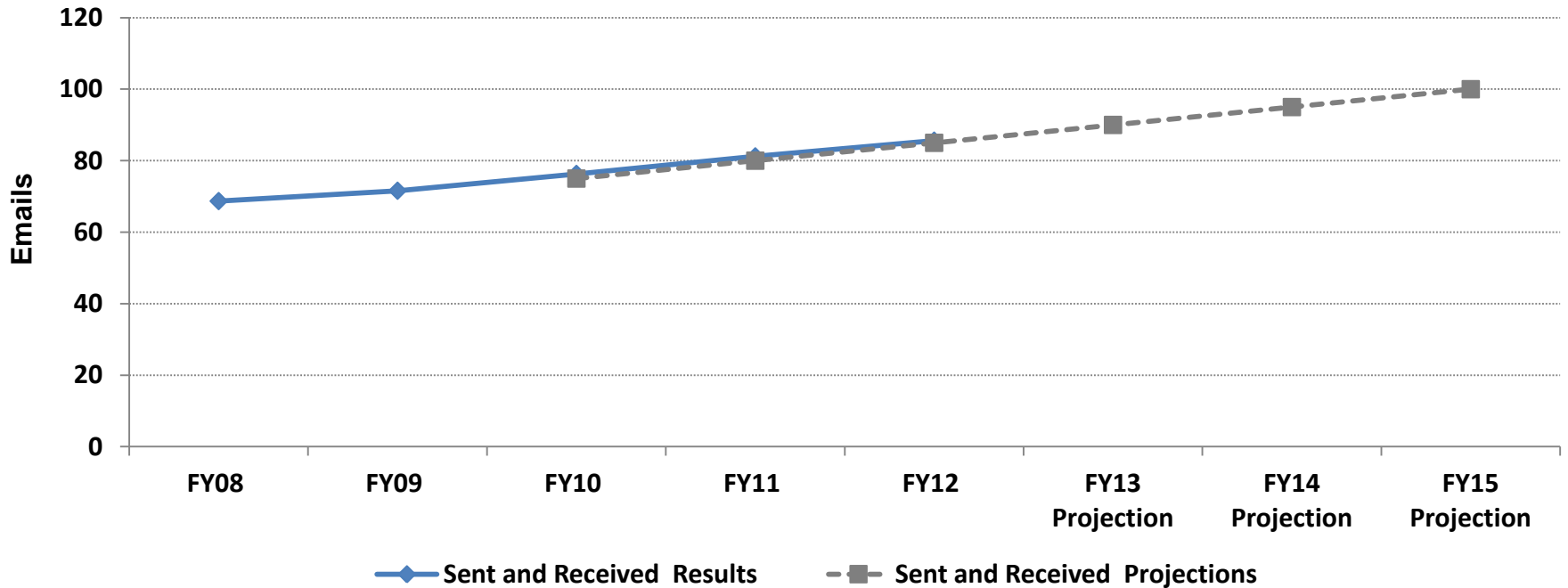


Measured in Percent	FY12	FY13 Projection	FY14 Projection	FY15 Projection
Results	99.75%			
Projections		99.5%	99.5%	99.5%



County Email Messaging

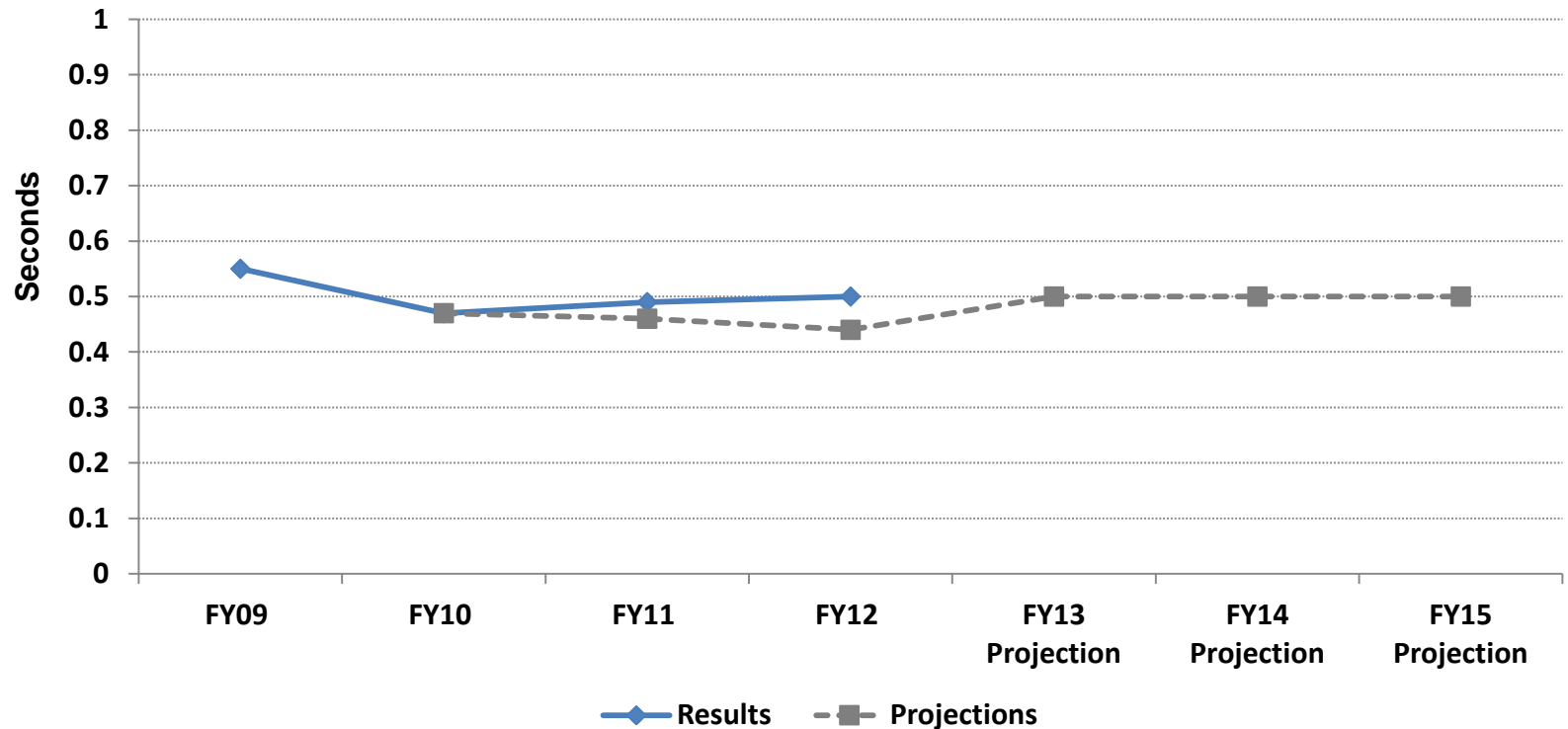
Number Of Email Messages Sent And Received (in millions)



Measured in Millions		FY08	FY09	FY10	FY11	FY12	FY13 Projection	FY14 Projection	FY15 Projection
Emails Sent and Received	Results	68.7	71.6	76.3	81.2	85.6			
	Projections			75	80	85	90	95	100



Average Number Of Seconds To Serve A Web Page

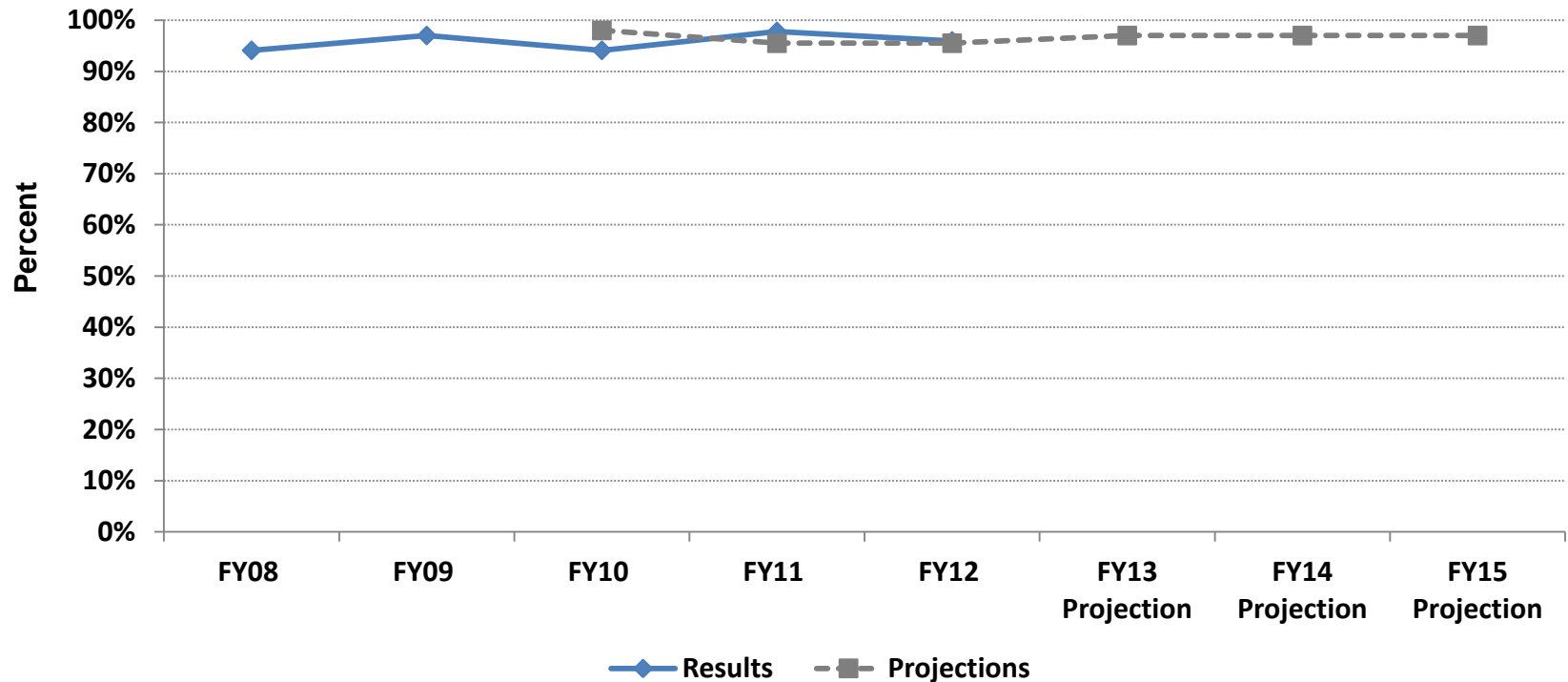


Measured in Seconds	FY09	FY10	FY11	FY12	FY13 Projection	FY14 Projection	FY15 Projection
Results	0.55	0.47	0.49	0.50			
Projections		0.47	0.46	0.44	0.50	0.50	0.50

Definition: This represents the average time it takes from the point the server got the page request until it transmitted all the data for county pages on the www.montgomerycountymd.gov domain.



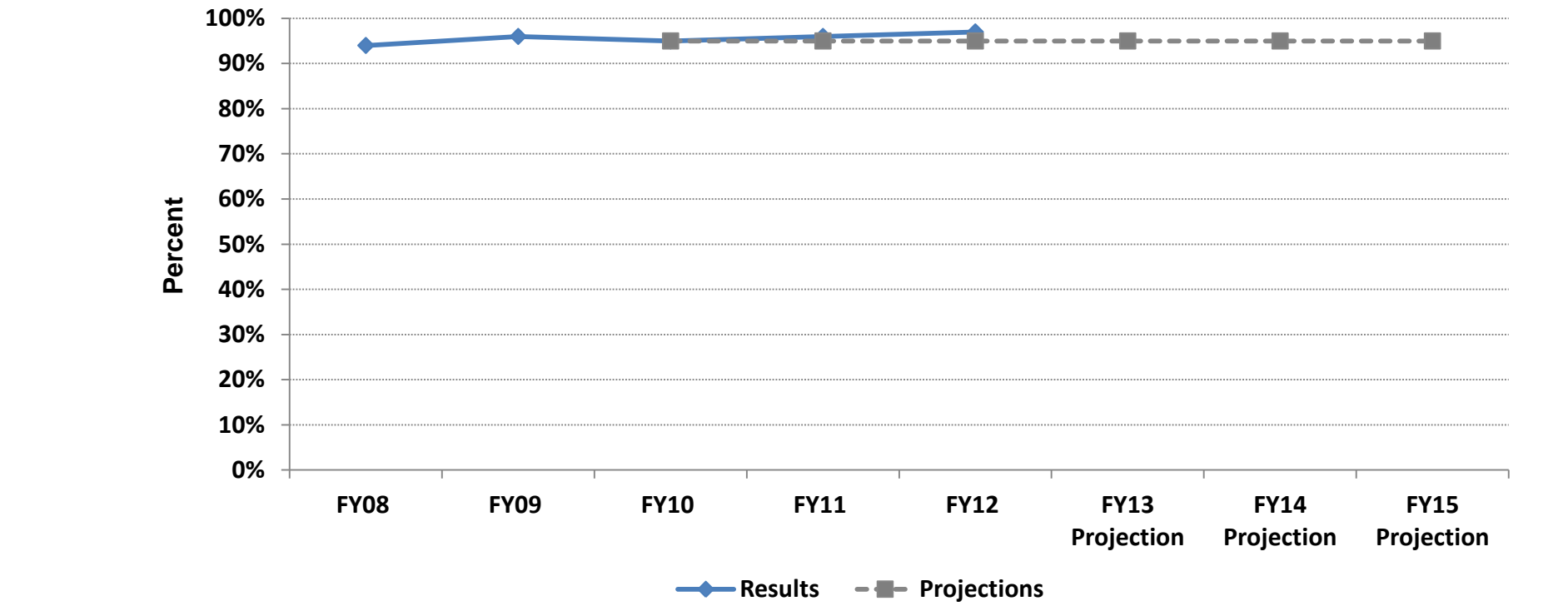
Percent Of DTS Help Desk Requests That Are Resolved On The First Call



Measured in Percentage	FY08	FY09	FY10	FY11	FY12	FY13 Projection	FY14 Projection	FY15 Projection
Results	94.1 %	97 %	94.1 %	97.8%	95.95 %			
Projections			98.0 %	95.5 %	95.5 %	97 %	97 %	97 %

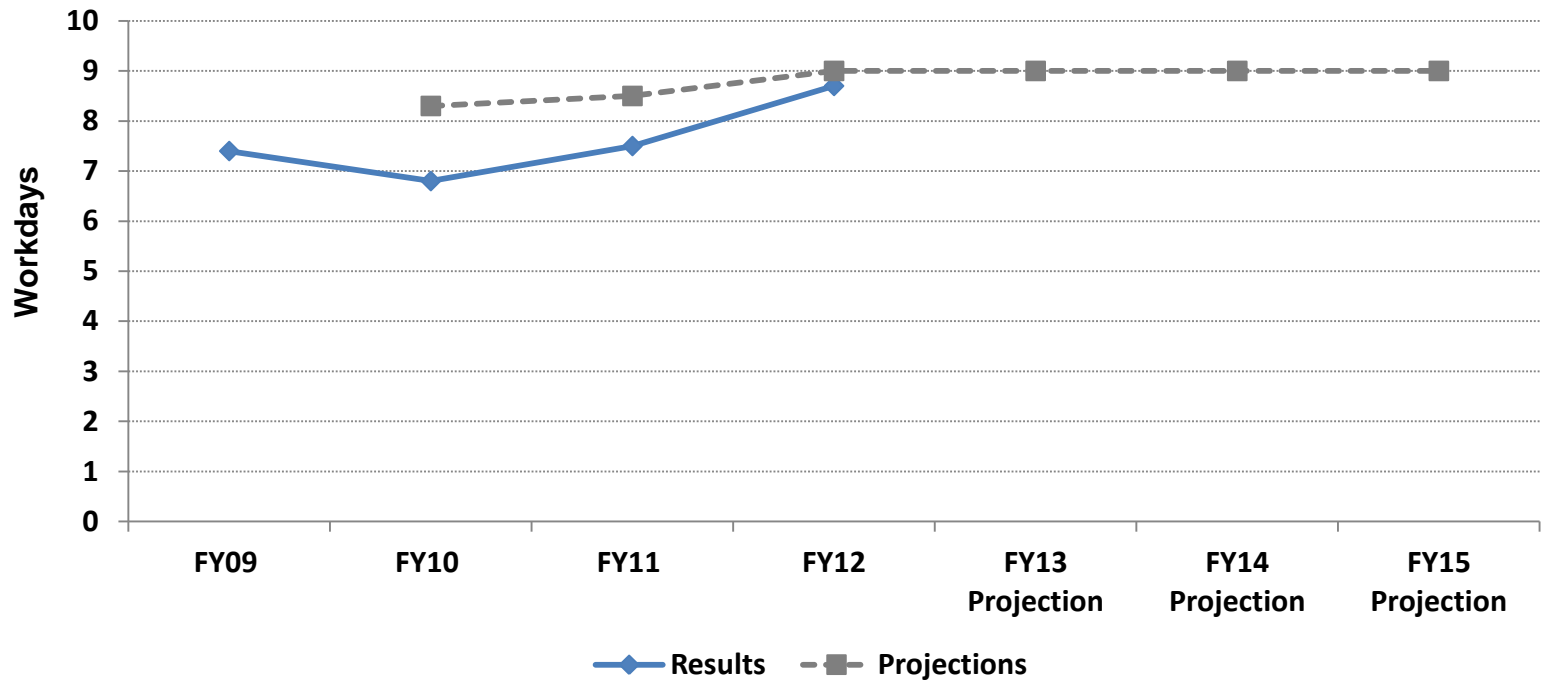


Percent Of Customers Satisfied With Cable Office Complaint Handling



Measured in Percent	FY08	FY09	FY10	FY11	FY12	FY13 Projection	FY14 Projection	FY15 Projection
Results	94 %	96 %	95 %	96 %	97 %			
Projections			95 %	95 %	95 %	95 %	95 %	95 %

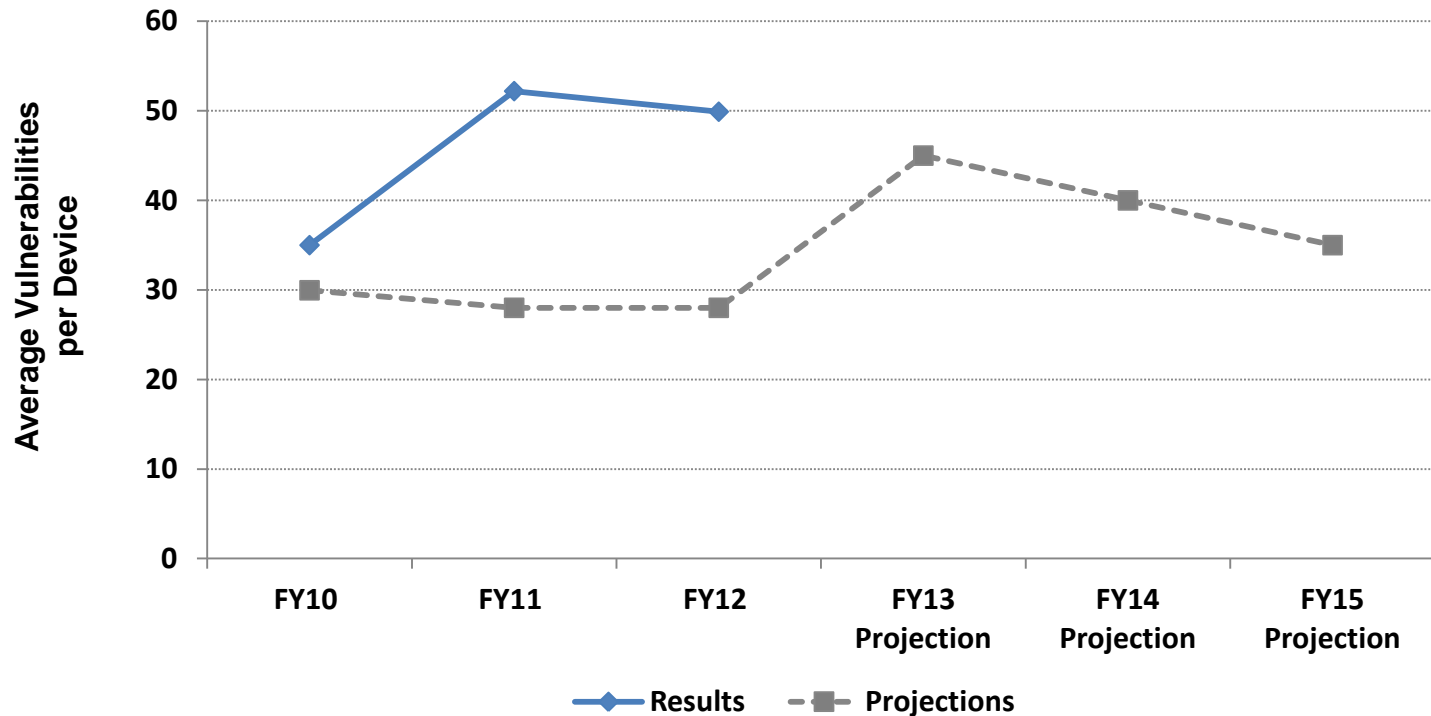
Average Number Of Workdays To Complete Telecom Requests



Measured in Workdays	FY09	FY10	FY11	FY12	FY13 Projection	FY14 Projection	FY15 Projection
Results	7.4	6.8	7.5	8.7			
Projections		8.3	8.5	9	9	9	9



Average Security Vulnerabilities Per Device

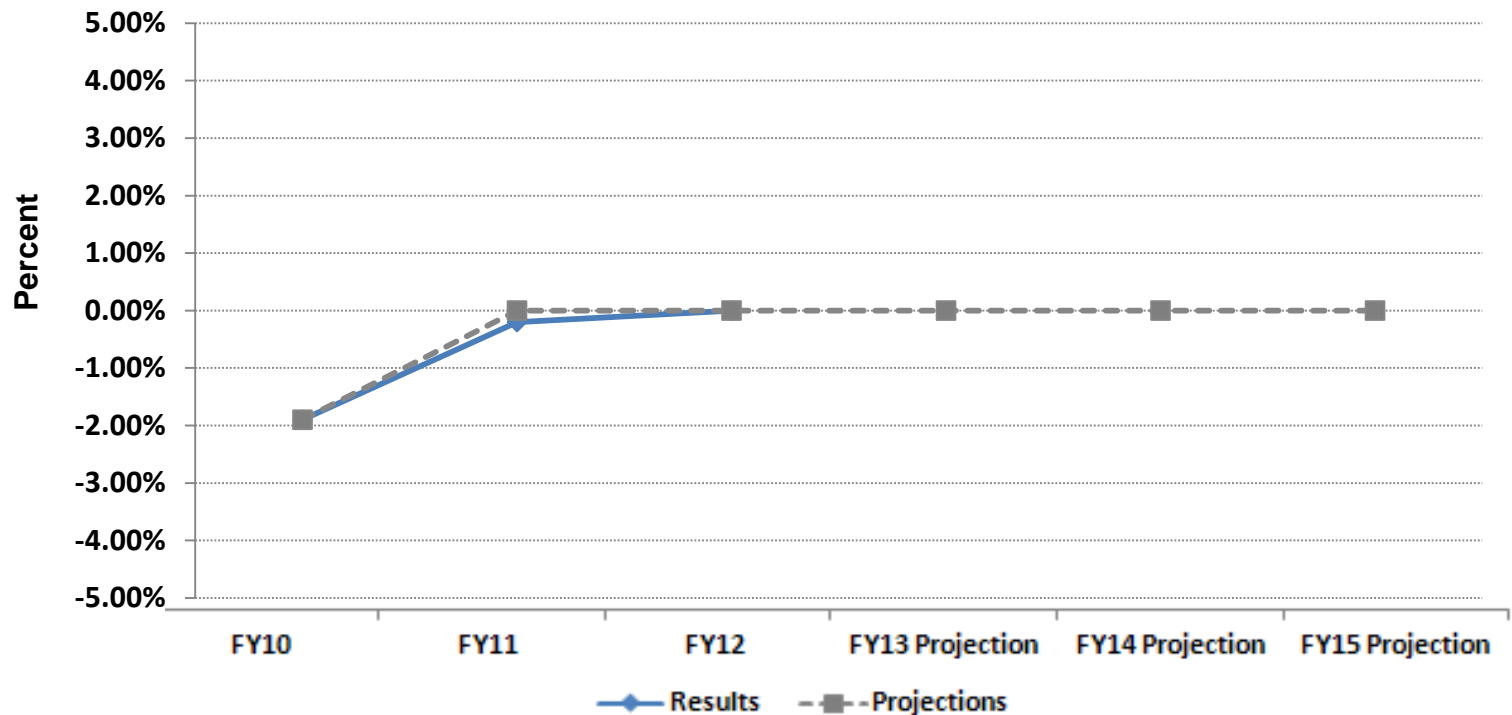


Measured in Avg. Vulnerabilities	FY10	FY11	FY12	FY13 Projection	FY14 Projection	FY15 Projection
Results	35	52.2	49.9			
Projections	29.96	28	28	45	40	35



Project Management

Project Budget Performance - % Over Baseline

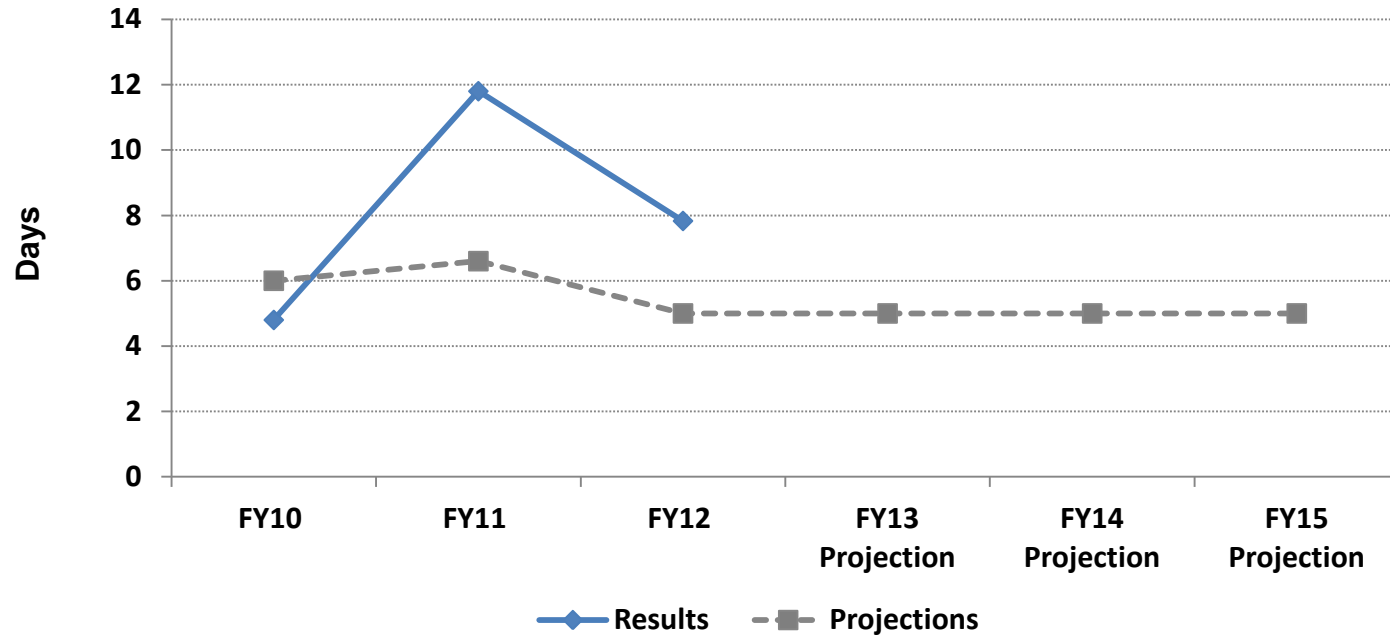


Measured in Percentage	FY10	FY11	FY12	FY13 Projection	FY14 Projection	FY15 Projection
Results	-1.9%	-0.2%	0 %			
Projections	-1.9 %	0 %	0 %	0 %	0 %	0 %



Project Management

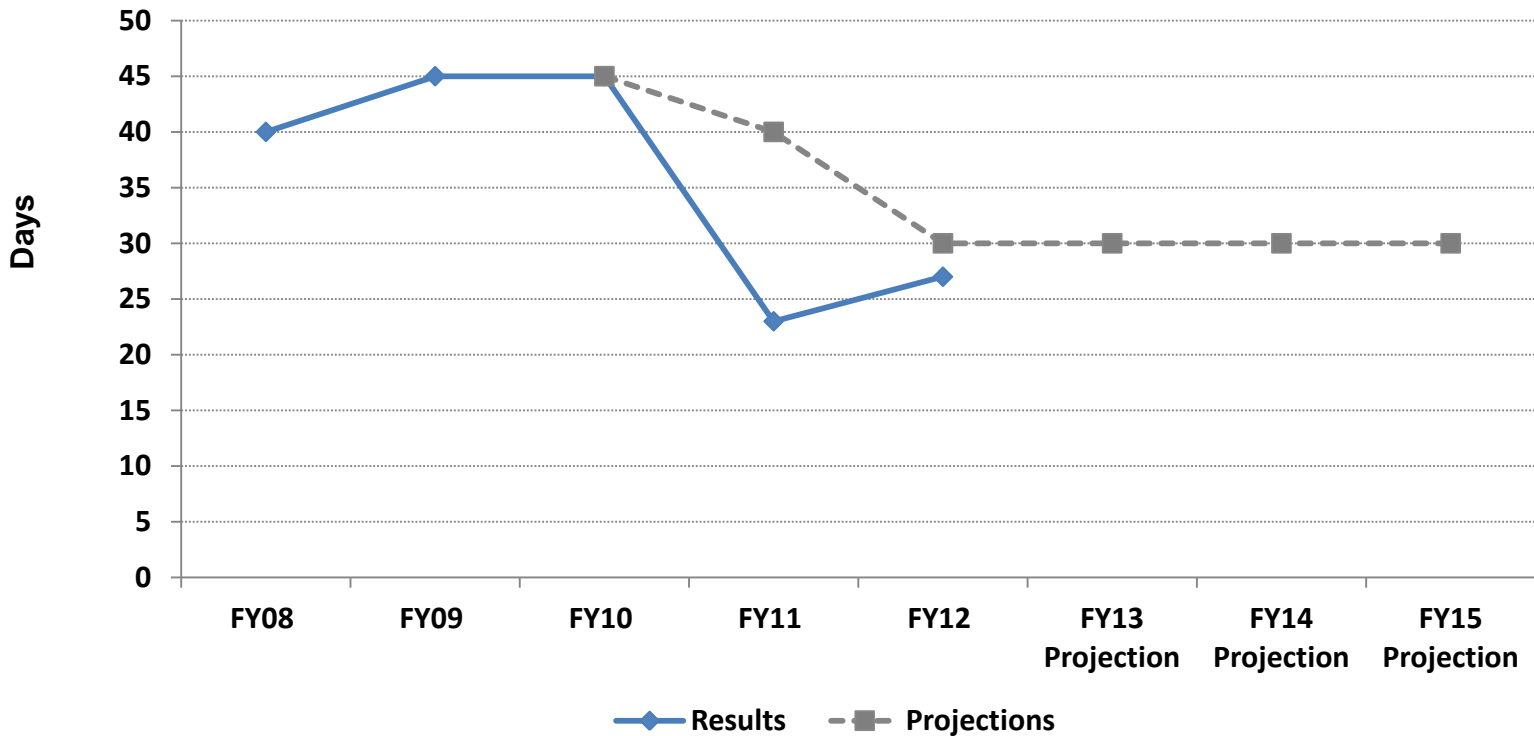
Project Schedule Performance – Average Days Past Baseline



Measured in Days	FY10	FY11	FY12	FY13 Projection	FY14 Projection	FY15 Projection
Results	4.8	11.8	7.83			
Projections	6	6.6	5	5	5	5



Average Number Of Days To Process Applications For Siting Wireless Towers



Measured in Days	FY08	FY09	FY10	FY11	FY12	FY13 Projection	FY14 Projection	FY15 Projection
Results	40	45	45	23	27			
Projections			45	40	30	30	30	30



Wrap-Up

- Follow-Up Items

