

Tangible Result: Customer Driven Service		Champion: Brennan/Conrad	Submitted: 01/07/13	Data for: 2nd Qtr 2012-2013			
Current Overall Rating of This Result:		Future State (If we do not change our strategy, what will the future result look like?)					
Good		<p>Focus is on people-initiated activities and requests, and not all requests come from citizens. Service is both external and internal. After collecting data, have come to realize that all the data collection focused heavily on workload and measures of timeliness too cumbersome to track in many areas. Data shows that staff has a heavy workload and is managing well, but there are opportunities to improve quality, cost and efficiency. Measures show that staff is following up on customer requests, but could be improved in timeliness. Survey shows 7 of 10 customers ranked interaction with city employees at excellent or good, with 79% stating their question/issue was resolved.</p>					
Measures (with desired trend and ultimate goal / benchmark)		<p>External Customer Service</p> <p>1. Assess Customer Service Quality through Survey Assessed metrics with benchmark data and key driver analysis; selected three key driver areas for action teams: 1) emergency preparedness 2) economic development 3) overall appearance/cleanliness of city; establish team members and begin focus groups, public mtgs, etc. to develop action plans for each key driver</p> <p>2. Web/Online Customer Service Opportunities Established Cape Connect one-stop online customer activities for utility payments, board apps, inquiries/complaints, etc; completing business license forms to move towards business friendly processes; Munis software implementation over next 18-24 months, including license/permits, utilities, finance, citizen portal, etc.; developing parks activities online registration;</p> <p>3. Analyze data for online service impact; Online pmnt began 4/11; online auto-pay registration began 9/11; auto/online payments up, manual processing down; researching auto pay promotion; Online accident reports began late 2011 and on rise; researching kiosk and phone pmnts</p> <p>4. Centralized system for reporting/tracking customer issues Established online forms for citizens to report complaints,nuisance violations, etc.; internal tracking of responses; July 2014 Munis citizen self-serve portal.</p> <p>Internal Customer Service</p> <p>1. City-Wide Software Upgrades/Training Adobe Acrobat training for key users for increased productivity; Contract w/Tyler for Munis software - acct rcvble, general billing, cashier, payroll/HR, fixed asset/inventory; Office 2010 upgrade for key users</p> <p>2. Internal Customer Service/Employee Survey Identify internal service departments and services provided to other dept/employees; develop survey instrument; issue survey; analyze results; identify key focus areas</p> <p>3. Frontline Customer Service Preparedness Identify dept front-line positions; obtain call volume data to determine high-call areas/dept.; evaluate training/education for front-line on gov't services; develop directory of internal/external partners/numbers</p> <p>4. Emergency Preparedness Possibly utilize key driver team from external customer service; identify key positions training for natural disaster response and fire/intruder alarm response.</p>					
Measures (with desired trend and ultimate goal / benchmark)		Implementation Plan (Green=Task On Time/Ahead - Yellow=Task Warning/Behind - Red=Task Late - X=Milestone Date)					
		Benchmark		Goal			
Measure	Desired Trend	Monthly Historical Average					
Workload Indicators							
Records Requests manual	DECREASE ▼	283.2 (22 months - data March 2011 - Dec. 2012)					
Records Requests online	INCREASE ▲	60.3 (12 months - data Jan. 2012 - Dec. 2012)					
Council Inquiries	DECREASE ▼	11.7 (41 months - data Aug. 2009 - Dec. 2012)					
Web Citizen Inquiries	DECREASE ▼	13.4 (17 months - data Aug. 2011 - Dec. 2012)					
Code Violations	DECREASE ▼	6.3 (18 months - data July. 2011 - Dec. 2012)					
Reported Nuisances	DECREASE ▼	284 (40 months - data Aug. 2009 - Nov. 2012)					
Liquor/Business/Event permits	INCREASE ▲	18 (41 months - data Aug. 2009 - Dec. 2012)					
Utility Payments manually processed	DECREASE ▼	12259 (41 months - data Aug. 2009 - Dec. 2012)					
Utility Auto Pay	INCREASE ▲	2074 (24 months - data Jan. 2011 - Dec. 2012)					
Utility Online Payments	INCREASE ▲	334 (24 months - data Jan. 2011 - Dec. 2012)					
Cape Connect Click Rate	INCREASE ▲	858 (16 months - data Sept 2011 - Sept 2012)					
Web Form Use	INCREASE ▲	37 (16 months - data Sept 2011 - Sept 2012)					
Timeliness Index							
		Benchmark	Goal				
Records Requests	INCREASE ▲	100%	100%				
Council Inquiries	INCREASE ▲	80%	100%				
Web Citizen Inquiries	INCREASE ▲	80%	100%				
Code Violations	INCREASE ▲	80%	100%				
Reported Nuisances	INCREASE ▲	80%	100%				
Liquor/Business/Event permits	INCREASE ▲	80%	100%				
Utility Payments processed	INCREASE ▲	80%	100%				
Current State (should be Descriptive and/or A3Visual) for each measure							
Measure	2012 Mo. Avg.	Trend	Progress	Rating/Comment	Red	Yell	Green
Workload Indicators							
Records Requests manual	256.9	DECREASE ▼	Yes	03/11 added PD/Fire; 18.4% decrease from 9 months in 2011			G
Records Requests online	60.3	INCREASE ▲	Yes	Police reports available through Doc/View as of 12/11			G
Council Inquiries	7.0	DECREASE ▼	Yes	54% decrease from 2011			G
Web Citizen Inquiries	13.8	INCREASE ▲	No	Began 8/15/11; comparing 6 mo. in 2011 to 2012; 13% increase; citizens more aware w/Cape Connect, blog		Y	
Code Violations	4.2	DECREASE ▼	Yes	Employee dedicated to code enforcement; being proactive has reduced # of complaints			G
Reported Nuisances	336.0	INCREASE ▲	No	25% increase; increased awareness of reporting online; blog; Cape Connect		Y	
Liquor/Business/Event permits	20.0	INCREASE ▲	Yes	10% increase from 2011			G
Utility Manual Payments	11994.0	DECREASE ▼	Yes	5.6% decrease from 2011			G
Utility Auto Payments	2212.0	INCREASE ▲	Yes	As auto payments increased, payments processed decreased; 24% increase from 2011			G
Utility Online Payments	462.0	INCREASE ▲	Yes	As online payments increased, payments processed decreased; 254% increase			G
Cape Connect Click Rate	922.0	INCREASE ▲	Yes	began tracking Aug. 2011; 36% increase			G
Web Form Use	38.0	INCREASE ▲	Yes	began tracking Aug. 2011; 12% increase			G
Timeliness Index							
Records Requests	100.0%	FLAT	Yes	Normal operation; required response 3 days			G
Council Inquiries	70.0%	INCREASE ▲	Yes	25% increase over 2011		Y	
Web Citizen Inquiries	64.0%	DECREASE ▼	No	Began 8/15/11; comparing 6 mo. in 2011 to all of 2012; 16% decrease; last 6 mo. at 78%-6% increase	Red		
Code Violations	74.0%	INCREASE ▲	Yes	Change in staff has lead to better response; 24% increase from 2011			G
Reported Nuisances	no measure	N/A		Required response 7 days			
Utility Payments processed	100.0%	FLAT					
Outcome Measures							
Recent Progress							
IT Services/Reorganization - Hired IT Mgr., assessed current IT structure, developed IT CIP; streamlined reporting of IT requests; established IT help desk							
Purchasing Processes - implemented online purchasing documentation w/current GEMS system; eliminated duplicate data entry; implement P-card system							

Current Overall Rating of This Result: **Future State (If we do not change our strategy, what will the future result look like?)**

green

In regards to task #2, the conceptual plan was presented to City Council per the schedule. Council requested additional information before making a decision so the deadlines for the bid and construction of the project have been left blank until that decision. The deadlines for task #3 are also dependant on the decisions on the conceptual plan and will be established based on the final direction.

In regards to task #4, the next phase if the implementation plan will be to hire a dedicated crew to address issues identified in the plan. Work should start progressing in this area by the end of the 4th quarter. We are also planning to file an addendum to the facility plan to enable SRF funding approval for materials and contract work.

In regards to task #5, staff is working with Cogent to detail a plan to improve our SCADA system. The plan will need to address the issue of sustained communications and The Leaf Pick-Up Program appears to be successful.

Measures (with desired trend and ultimate goal / benchmark)

Measure	Desired Trend	Benchmark	Goal
Solid Waste	Down	\$113.36/Ton	\$112.28/Ton
Water Index	Down	\$2.44/100 cu ft	\$2.42/100 cu ft
Wastewater Index 1	Down	\$5,654.55/dry ton	\$5,615.49/dry ton
Wastewater Index 2	Down	\$2,912.07/MG	\$2,891.90/MG
Regulatory Tests	Down	N/A	0% failure
% Calls Resolved	Up	86.08%	88.87%

Implementation Plan (Green=Task On Time/Ahead - Yellow=Task Running Behind - Red=Task Late - X=Milestone Date)

The	Leader	Tasks	Milestone Dates														
			Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept			
1	Kelly Green/ Tim Gramling	Construction WWTP (start September 2012, end June 2014)	X	g	g												
2	Tim Gramling	Transfer Station Supplemental Environmental Plan (Plan submitted DNR May 2011, Begin Design October 2011, Bid date?, Const. date?, Complete date?)	y	y	y												
3	Tim Gramling	Recycling Center Expansion (bid date?, const. date?, complete date?)	y	y	y												
4	Tim Gramling	I&I Improvements (start July 2013)															x
5	Tim Gramling	SCADA System Upgrades (developing scope)			g												

Current State (should be Descriptive and/or A3Visual) for each measure

Measure	Month	Trend	Progress	Rating/Comment	Red	Yell	Green
Solid Waste	ytd	up	no	fluctuation in collected tons		y	
Water	ytd	flat	yes	fluctuation in usage; lower than benchmark and goal			g
Wastewater 1	ytd	flat	yes	lower than benchmark and goal			g
Wastewater 2	ytd	up	no	drought conditions lower flow		y	
Tests	ytd	n/a	n/a	put on hold			
Calls	ytd	up	yes	higher percentage of resolved calls exceeded benchmark			g

Outcome Measures		
Measure	Current	After Implementation

