

Index points to stable customer service delivery into late fall

December 2017

As the Customer Service & Support department's Service Index (CSSLI) for December slipped -1.41% to 101.56, the more meaningful 3-month moving average (CSSLI-3MA), which evens out month-to-month fluctuations, advanced +0.1% to 102.17. This indicates that the department's customer service efforts are running +2.17% better than expected.

A score of 100.0 is the baseline for the index. This means that after factoring in the various weights assigned to the department's 10 individual indicators that measure service, overall customer service delivery is exact-to-plan when the index is at 100.0. December's 101.56 score indicates that staff's customer service efforts are +1.56% ahead of plan.

For the month, 9 of 10 customer service indicators achieved 90% of goals or better. The top three customer service indicators for the month, as compared with their respective goals, were: 1) the percentage of respondents rating the call center's customer service representatives as very courteous (91.7%), 2) the percentage of available time the Quality Assurance section invested in customer service consulting and professional development for County departments (85.0%), and 3) the percentage of survey respondents rating the call center's customer service representatives as very knowledgeable (66.7%).

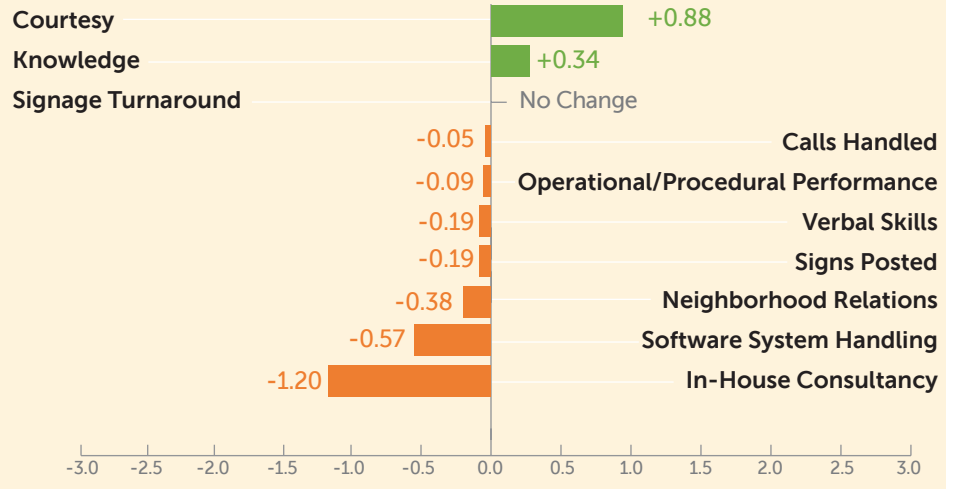
December Service Index 101.56

November Service Index 103.01

-1.45
basis points

What impacted the index?

*One (1) basis point = 1/100 of a percent.



In the latest period, the CSSLI slipped by 145 basis points*, falling from 103.01 to 101.56. The chart illustrates the effect each of the 10 service indicators had on the index from the previous month. While some indicators had a negative impact on the month, this does not necessarily mean they finished below goal; it simply indicates that their performance was not as high in the most recent month. For example, the Quality Assurance section invested 85% of its available hours in in-house consultancy with a goal of 75%; this is quite favorable. However, the percentage did decrease from the prior month's mark of 91%, which explains the -120 basis point (-1.20) drag on the CSSLI.

In the Spotlight

Community Engagement Drives Successful County Projects and Initiatives



On December 7, staff met with the Fawn Ridge Homeowners Association regarding the River Oaks wastewater and reclaimed water project.

The Office of Neighborhood Relations (ONR) is an important partner for County departments that are involved with completing or permitting projects in local communities. Design, construction, and infrastructure projects, as well as operational changes, affect residents or businesses. ONR works with the department's project manager and the Communications & Digital Media team to inform and engage stakeholders, who provide a wealth of important information that helps to optimize projects and broaden community involvement. Recent projects that employed this approach

include the Northwest Hillsborough Wastewater Consolidation program, the Citrus Park Drive Extension project, and the 19th Avenue Water/Wastewater/Reclaimed Water Pipelines program in south Hillsborough County.



Neighborhood Relations Activities

The Office of Neighborhood Relations is about midway through its latest edition of Hillsborough Backstage Pass, a 12-week program that engages local people in opportunities to meet their government leaders, learn how to navigate government services, understand interactions between departments, and get behind-the-scenes views of County operations and facilities. Here are participant comments from the session featuring Public Works:

- *This was a great session and I learned so much not to mention the bus ride.*
- *The overview was awesome! I learned so much about what waste management does. It always amazes me when I see the commitment to moving forward.*
- *Didn't mind that the session ran a little late (Mosquito Control) due to all the information we received and the great field trips.*

CSS Senior Leadership Team

Gema Alvaré
Customer Service & Support Director

Steve Valdez
Customer Engagement Division Director

Components of the CSSSI

| | Latest Date | Goal | Latest Data | Preceding Period | Year Ago | Year-Over-Year % Change | |
|---|--|---------|-------------|------------------|----------|-------------------------|--------|
| EFFICIENCY INDICATORS | Citizen Engagement: Signage Turnaround Percentage of signs placed and removed within the allotted time frames. <i>Source: José Tejada – Senior Supervisor</i> | Nov | 100% | 100% | 100% | 95.5% | +4.7% |
| | Citizen Engagement: Signs Posted Signs posted per staff person per month for public notices, meetings and hearings (3-month moving average). a) <i>Source: José Tejada – Senior Supervisor</i> | Nov | NA | 80 | 94 | 99 | -19.2% |
| | Call Center: Calls Handled Ratio of calls answered to total inbound calls presented. <i>Source: Michael Salak – Call Center Manager</i> | Nov | 94% | 94% | 95% | 96% | -2.1% |
| CUSTOMER FEEDBACK INDICATORS | Quality Assurance: Courtesy Percentage of online survey respondents rating customer service call takers as 'very courteous'. <i>Source: Jennifer Hall – Quality Assurance Manager</i> | Nov | 80.0% | 91.7% | 82.4% | 75.0% | +22.2% |
| | Quality Assurance: Knowledge Percentage of online survey respondents rating the customer service call takers as 'very knowledgeable'. <i>Source: Jennifer Hall – Quality Assurance Manager</i> | Nov | 60.0% | 66.7% | 58.8% | 75.0% | -11.1% |
| | Neighborhood Relations Survey feedback from a recent Neighborhood Relations event or activity on a 1 to 5 scale with 5 being highest. <i>Source: Wanda Sloan and Stephanie Agliano – Neighborhood Liaisons</i> | Nov | 4.50 | 4.63 | 4.80 | 4.64 | -0.2% |
| QUALITY INDICATORS | Call Center: Operational/Procedural Performance Call takers' average score on monitored calls, on a 1 to 5 scale with 5 being highest. <i>Source: Michael Salak – Call Center Manager</i> | Nov | 4.50 | 4.46 | 4.48 | 4.35 | +2.5% |
| | Call Center: Verbal Skills Call takers' average score on monitored calls, on a 1 to 5 scale with 5 being highest. <i>Source: Michael Salak – Call Center Manager</i> | Nov | 4.25 | 4.05 | 4.09 | 3.84 | +5.5% |
| | Call Center: Software System-Handling Percentage of available hours invested in customer service training or consultative services for County departments. <i>Source: Michael Salak – Call Center Manager</i> | Nov | 4.75 | 4.33 | 4.87 | 4.71 | -8.1% |
| | Quality Assurance: In-House Consultancy Customer service training or consultative services provided to County departments. Ratio of total hours provided to total hours available. <i>Source: Jennifer Hall – Quality Assurance Manager</i> | Nov | 75.0% | 85.0% | 91.0% | 77.0% | +10.4% |
| Composite Indexes | | | | | | | |
| CSSSI ^{b)} | Nov | ≥ 100.0 | 101.89 | 103.01 | 104.15 | -2.5% | |
| CSSSI-MA3 ^{c)} | Nov | ≥ 100.0 | 102.28 | 102.09 | 99.96 | +2.2% | |
| Hillsborough County Market Index (HCMI) – Group of local business & economic indicators for comparative purposes ^{d)} | Oct | ≥ 100.0 | 102.40 | 98.6 | 102.48 | -0.10% | |

a) The average number of signs posted per-person per-month over the latest three months (3-month moving average) is used to smooth out month-to-month aberrations, since the quantity of signs that must be posted is set by factors outside the sign crew's control.

b) A figure that collapses into a single value the most recent monthly results from the department's 10 measures (indicators) of customer service delivery, using relative weights of importance for each indicator.

c) Month-to-month activities are influenced by many factors both within and beyond staff

members' control, and this can cause volatility in scores. The index's three-month moving average is used to reveal the trend in customer service performance over the latest 3-month period.

d) A figure that collapses into a single value the most recent results from several key county (3), state (1), and national (1) economic statistics, using relative weights of importance for each. The HCMI is used to compare the growth of Hillsborough County business and economic activity with the Customer Service & Support department's customer service progress. Details can be provided a separate report.

CSSSI vs. HCMI

One of the composite indexes in this report is the HCMI. The performance of the CSSSI is driven by goals for staff and/or 1-year percentage growth, depending on the customer service measure. The HCMI considers Hillsborough County's performance in key areas such as business growth, the housing industry, and labor force participation, as measured by 1-year same-month percentage gains. Through October 2017, the CSSSI has outperformed the HCMI in 7 of 10 months by a median difference of +3.36 points (see table). This suggests that with 2017 nearly completed, the Customer Service & Support department had outperformed the local economy and the county's natural growth. This is an important measure of customer service that indicates local residents are getting a good return on investment from the productivity of Customer Service & Support.

| CSSSI less the HCMI by month* | | | |
|-------------------------------|-------|----------|----------|
| Jan '17 | -2.82 | June '17 | + 7.15 |
| Feb '17 | +5.18 | July '17 | -4.19 ** |
| Mar '17 | +7.21 | Aug '17 | -5.94 |
| Apr '17 | +4.21 | Sep '17 | +3.38 |
| May '17 | +3.33 | Oct '17 | +0.63 |

* Positive figures are more favorable

** Call taker goals were raised in the CSSSI this month