



Department of Customer Service

FY20 Proposed Operating Budget: \$8,925,369



FY20 Strategic Initiatives and Investments

- Improve the ATL311 Incentive and Training Programs to increase employee engagement.
- Continue efforts to raise the ATL311 profile through continued community outreach, social media campaigns, Notify ATL enhancements and mobile app marketing.
- Collaborate with stakeholder to ensure continuous operational and process improvements.
- Leverage available technology to improve end-to-end customer service while driving efficiency.





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FY20 Key Metrics

- Answer 85% of call volume within 20 seconds
- Abandon no more than 5% of call volume
- Increase mobile app downloads by 20%
- Increase usage of alternative contact channels by 15% (e.g. mobile app; web portal)





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Financial summary

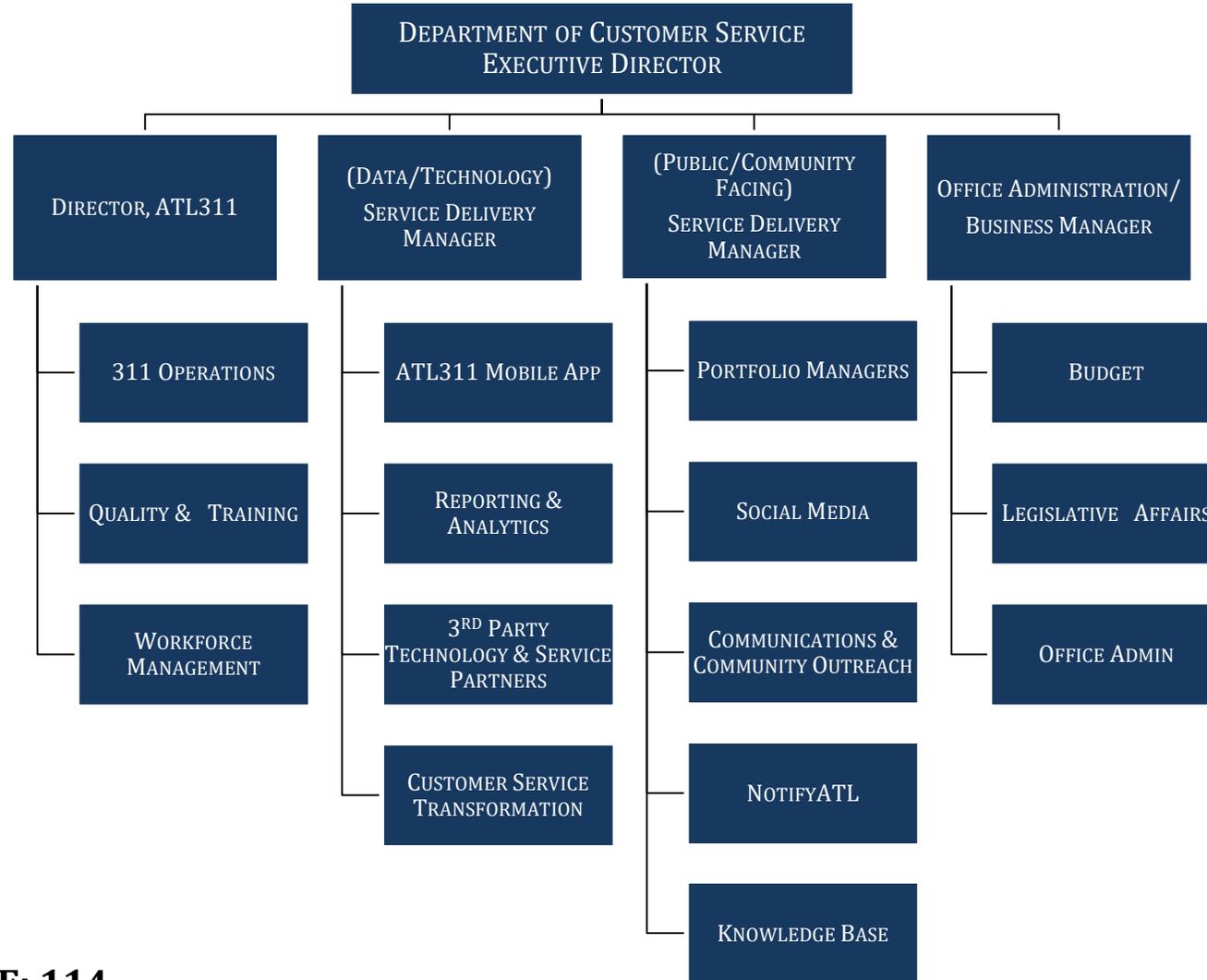
Operational Area	FY19 Adopted	FY19 Projected	FY20 Proposed	Personnel	Contracts and Supplies	FTE
General Fund	NA	NA	\$2,786,218	\$2,657,670	\$128,548	51.30
Solid Waste Fund	NA	NA	\$1,420,922	\$1,129,613	\$291,309	16.65
Watershed Fund	NA	NA	\$4,718,229	\$3,330,524	\$1,343,416	45.60
Total – All Funds	NA	NA	\$8,925,369	\$7,117,807	\$1,763,273	113.55

****ATL311 transitioned to a standalone department per Ordinance 18-O-1474***



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Total FTE: 114