



# Department of Customer Service

## FY21 Proposed Budget Review

**ATL**  
**311**



June 4, 2020



# FY20 Highlights

# ATL 311

- ATL311 has created more than 500,000 service requests and handled more than 450,000 calls for various issues year to date.
- Finalist for the Golden Post Award for Best Social Media Customer Service by the Government Social Media Conference.
- Partnered with Georgia State University and Emory University MSBA programs on data analytics and marketing projects.
- Implemented Teletype (TTY) as a contact channel for the hearing and speech impaired. Official Launch Date: June 15, 2020

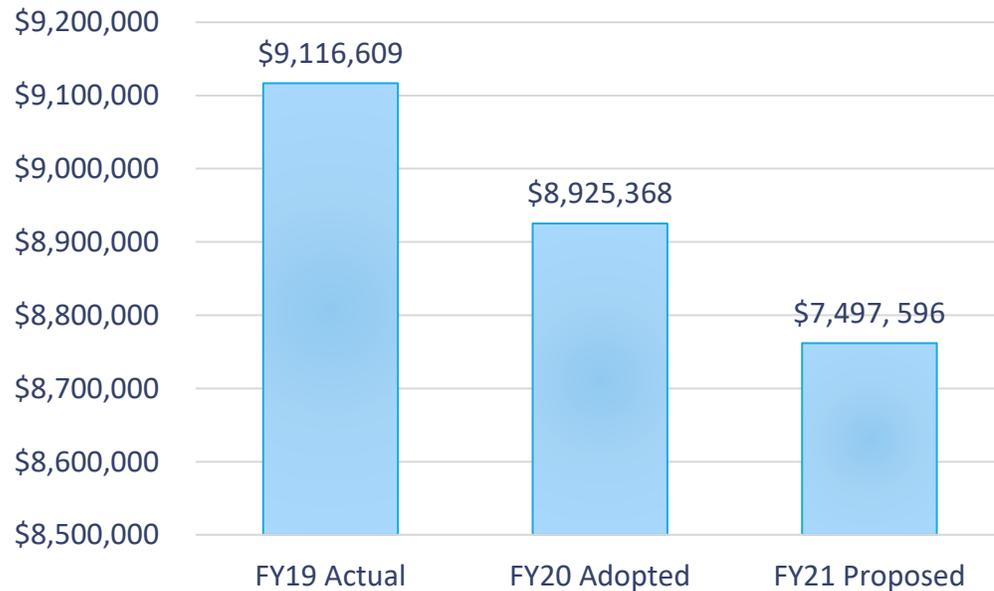




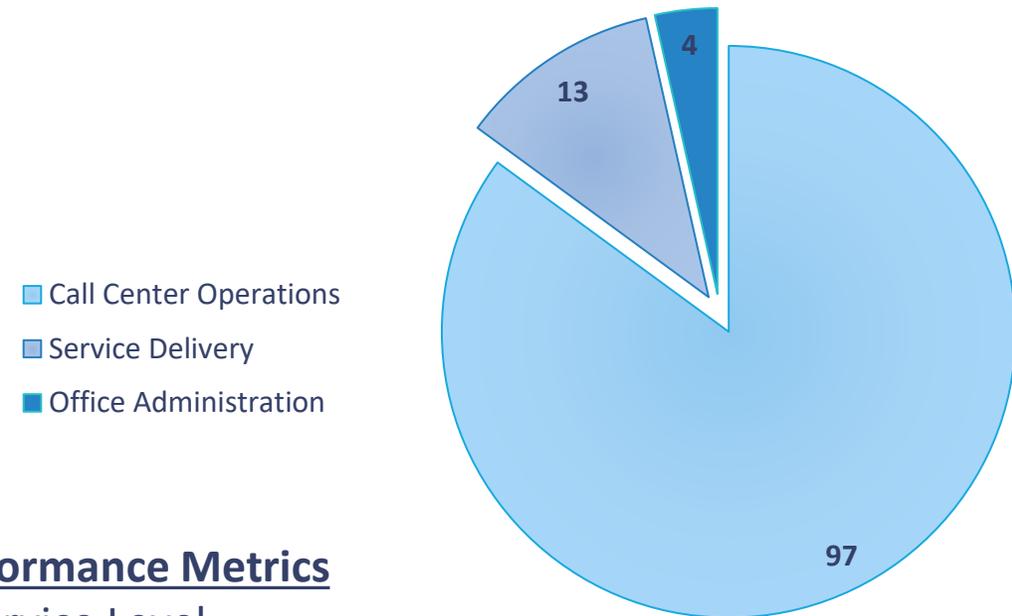
# Summary of Current Operations



### Budget Trend



### FY20 Headcount Breakdown



### Key Performance Metrics

- Service Level
- Abandonment
- Quality Assurance
- Service Level Agreement



# Proposed Budget Changes

## Personnel Changes

Headcount reduction from 114 to 111 Full Time Equivalent (FTE)

## Professional Services

Decreased allocations to Purchased/Contract Services and Supplies

Delayed non-critical technology initiatives until FY22

## Operational Changes

No anticipated impacts to core service delivery as a result of the budget reductions



# Key Performance Metrics for FY21



Key Performance Indicator	FY19 Target	F19 Actual	FY20 Target	FY20 Actual	FY21 Target
Service Level	80% / 20 Seconds	55% / 20 Seconds	80% / 20 Seconds	73% / 20 Seconds	80% / 60 Seconds
Abandonment Rate	≤5%	7%	≤5%	4%	≤5%
Quality Assurance	85%	87%	85%	85%	88%
Service Level Agreement	90%	81%	90%	82%	80%



# ATL311 COVID-19 Response



## ATL311 COVID-19 Requests Cumulative

