



Department of Customer Service

FY22 Proposed Budget Review

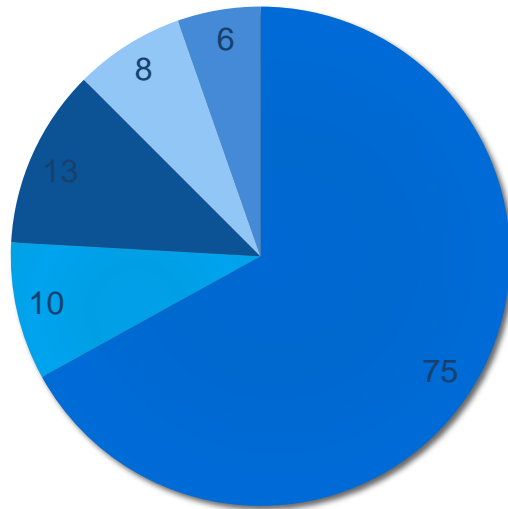
May 14, 2021



Summary of Current Operations



FY22 Headcount Breakdown



- Call Center Operations
- Innovation Performance and Accountability
- Public Relations
- Supportive Services
- Office Administration

Operational Areas

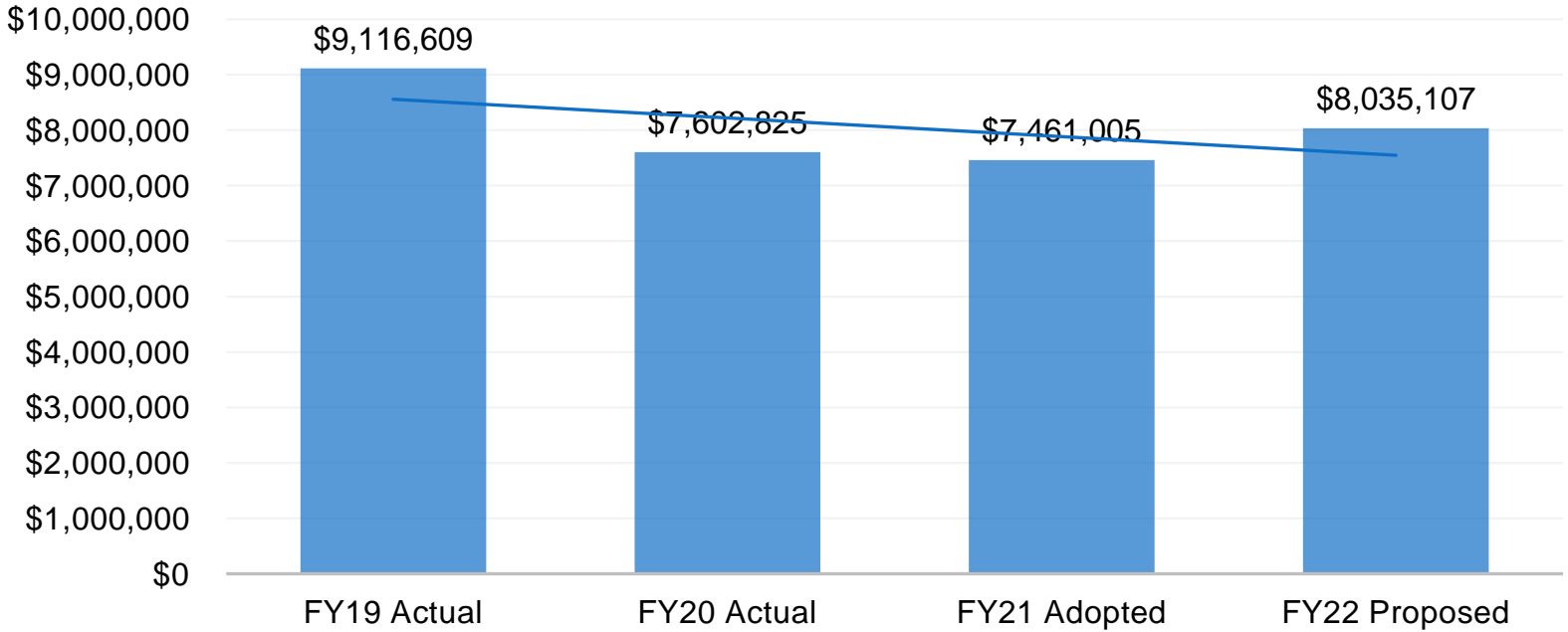
- Call Center Operations
- Innovation Performance and Accountability
- Public Relations
- Supportive Services
- Office Administration

Key Performance Metrics

- Service Level 80:60
- Abandonment $\leq 5\%$
- Quality Assurance 88%
- Service Level Agreement 80%



Budget Trend



**Reduction in FY20 is due to a transfer of funds to AIM for allocated costs related to CRM maintenance.*

FY21 Highlights



ATL311 created an NPU Ambassador Team that includes 15 additional employees, creating opportunities for the department to have visibility in all NPUs consistently.

ATL311 developed a Wellness Team to encourage health through fitness, meditation, virtual gatherings, and words of encouragement.

Partnered with Policing Alternatives and Diversion Initiative (PAD) formerly known as the Atlanta/Fulton County Pre-Arrest Diversion to implement a community referrals program that launched in January 2021.

Partnered with the Office of International Affairs on the Inform Women, Transform Lives Campaign to provide information related to Economic Mobility, Gender-Based Violence, Community Safety, Housing, Food access, and more.





Key Performance Metrics for FY22

Key Performance Indicator	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Service Level	80% /20 Seconds	73% / 20 Seconds	80% / 60 Seconds	80%/60 Seconds
Abandonment Rate	≤5%	4%	≤5%	≤5%
Quality Assurance	85%	85%	88%	88%
Service Level Agreement	90%	82%	80%	80%



FY22 Proposed General Fund Budget

Major Category	Proposed Budget
Personnel and Employee Benefits	\$3,393,404
Purchased/Contracted Services	\$138,544
Supplies	\$0
Capital Outlays	\$0
Interfund/Interdepartmental Charges	\$0
Other Costs	\$0
Debt Service	\$0
Other Financing Uses	\$0
General Fund Budget	\$3,531,948



Department Plan of Operation for FY22

Personnel Deployment Strategies

- Continue to promote timely onboarding practices to ensure appropriate staffing levels are maintained.
- Overtime budget will be used to fund the ATL311 On-Call Program.

Contracts/ Agreements

- FC-10008, Improved City Services with ATL311 Mobile Application - \$18,000
- FC-8170, Background Check Services - \$2,000
- FC-9726, Citywide Wireless Devices - \$14,050.14

Supply & Other Costs

- Office Supplies - \$10K
- Professional Development (E-Learning) - \$17K
- Marketing and Outreach - \$10K
- Computer Equipment- \$15K



Summary of FY22 Key Deliverables

Call Center Operations

- Increase accessibility to city of Atlanta services by implementing policies that promote efficiency and cross-departmental collaboration.
- Deliver consistent and accurate information for all city services.

Supportive Services

- Continue to update the resources provided by the Supportive Services Team for human service issues such as homelessness, extreme poverty, mental health, and substance abuse.

Technology

- Continue to invest in technology that will streamline processes and improve data analytics.
- Offer more alternative self-service contact channels to equip residents for success.

**ATL
311**

Questions?

One Source for City Services