



FY23 Proposed Budget
Review-ATL311

May 6, 2022

Myesha Good,
Interim Commissioner

Briana Marshall,
Business Manager

Department of Customer Service

ATL311 is the City of Atlanta's primary contact channel for non-emergency services and information.

Core Service Support Areas:

1. Business Licenses
2. Water and Sewer
3. Garbage, Recycling and Graffiti
4. Housing and Buildings (e.g., Permitting, Zoning, etc.)
5. Municipal Court, Public Safety, and Code Enforcement
6. Parks, Trees, Recreation, and Events
7. Streets, Sidewalks, Traffic, and Parking
8. Supportive Services (Policing Alternatives and Diversion (PAD))

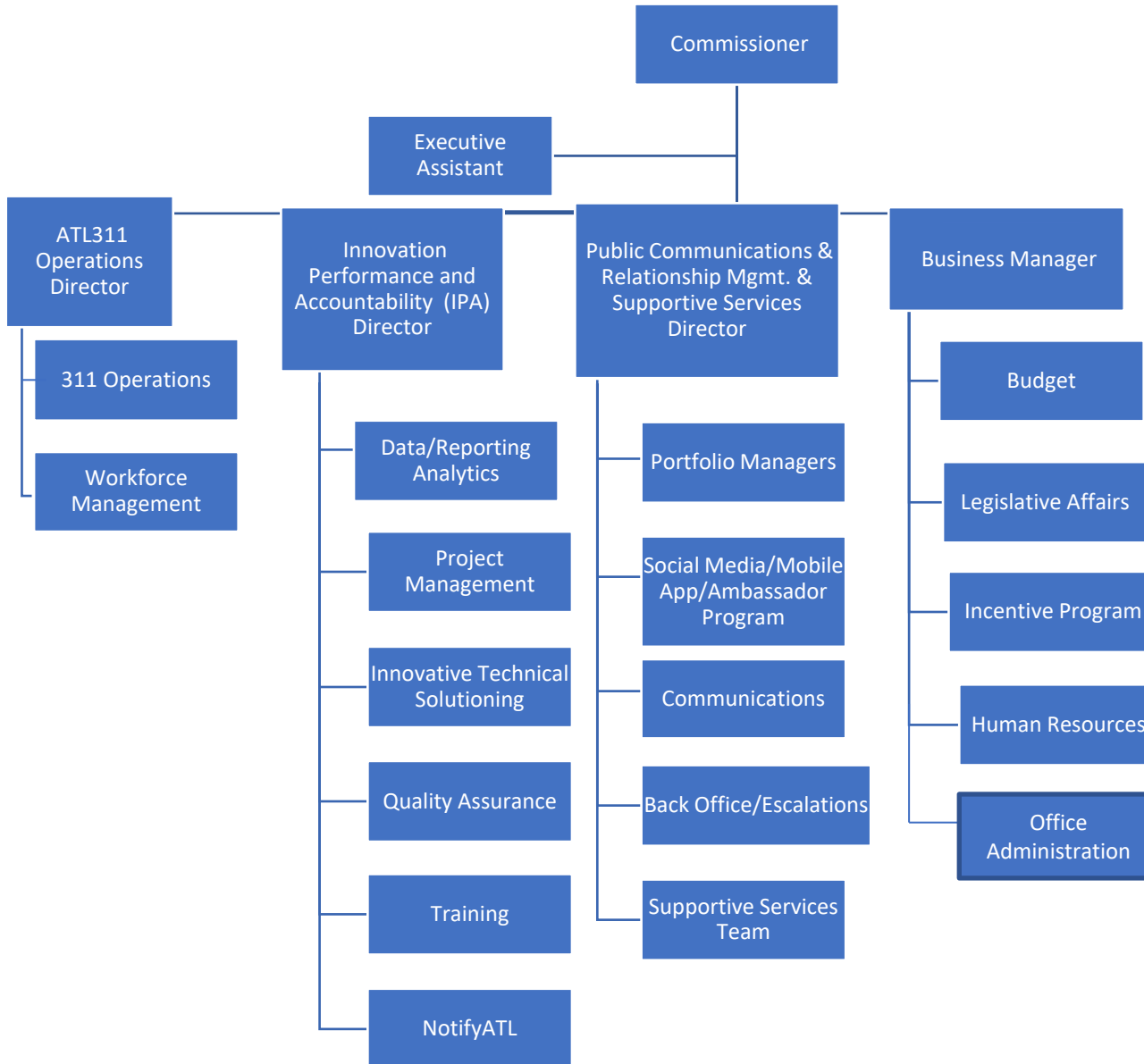
Operating Hours: Monday-Friday 7am-7pm

Multi-Channel Access:

Dial 3-1-1 or 404-546-0311
Email: atl311@atlantaga.gov
Fax: 404-221-9518

www.atl311.com
Social Media Platforms @ATL311
ATL311 Mobile App

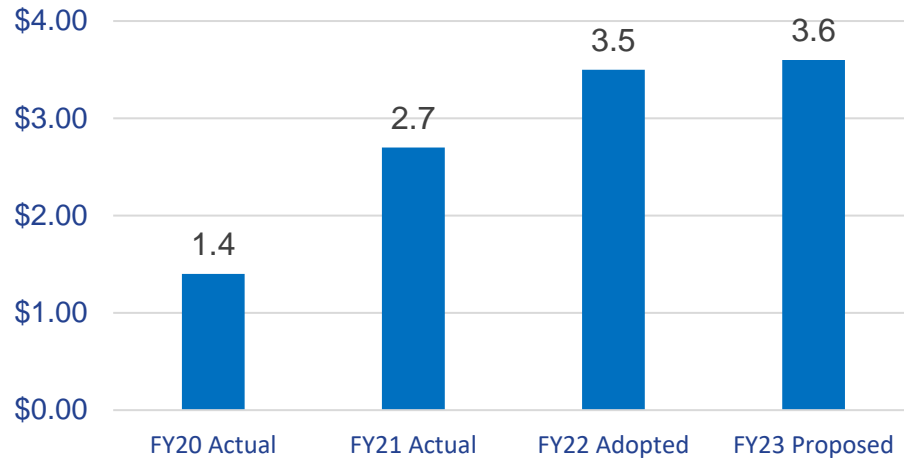
FY23 Organizational Structure



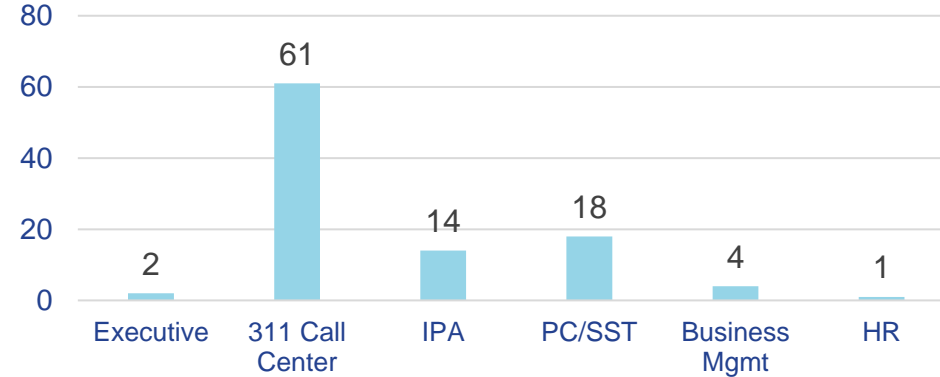
Summary of Current Operations



Budget trend (in Millions)



FY23 headcount breakdown



Operational areas

1. DCS Executive
2. 311 Call Center
3. Innovation Performance and Accountability
4. Public Comms. & Relationship Mgmt. & SST (PAD)
5. Business Management
6. Human Resources

Key metrics

1. 80% of calls answered within 60 seconds
2. Abandonment rate does not exceed 5%

FY22 Highlights



For FY '22, ATL311 focused on the PAD partnership and the customer service journey to better understand our customers expectations in order to optimize customer experience and operational efficiency.

Key Accomplishments:

1. Standardized data by 90% with Microsoft Power BI **data analytics**.
2. Launched a **social media survey** to understand our customer needs and how effectively we are providing service.
3. Experienced a **74% increase in social media messages** compared to FY21
4. The Supportive Services Team became HMIS certified. Completed 203 **self-referral homeless assessments**: 167 Diversion Problem Solving and 35 for Housing Navigation to Intown.
5. Making continuous **improvements to technology**: CRM enhancements and integrations of other systems of operations including the mobile app and optimizing the IVR for a better end user experience.
6. Attended **over 250 NPU and Community Meetings**
7. Created agents that are **subject matter experts** to drive one call resolution for our top call drivers.

Department's Basic Plan of Operation for FY23



VISION: ATL311's vision is to be the world class customer service center for the City of Atlanta that creates, supports and sustains the community through easy access to all city services.

People

- Organization, Job Description, Skills and Competencies, Attrition, Training, Performance Management

* **Wage increases for frontline staff**

Process

- Call/contact flows, Workflows, IVR Flows, Change Management, Business Process SOP's

Methodology

- Reporting, KPI's, Metrics; Volumes, BI, Trends, Root Cause; Analysis

Technology

- Telephony/Contact Platform, Chat/Email/Text Tools, IVR/Self Service, Knowledge Base, AI, Learning, Management, Integrations

Benchmarking

- Forecasting, Scheduling, WFM, Quality Management, Training, Recruiting, Interview Process

Strategic Priority: Increase satisfaction with City Services

FY2023 Proposed Budget



Major Category	Proposed Budget
Personnel and Employee Benefits	\$ 3,531,800
Purchased / Contracted Services	\$ 138,544
General Fund Budget	\$3,670,344

Key Metrics for FY23



Service Level

- 80% of calls answered within 20 seconds (2nd half of fiscal yr.)
- Average wait time for answered calls

Average Call Taken

- Average call taken- 50 calls per day
- The number of monthly calls presented during operating hours
- Measure daily, weekly, monthly average calls taken by agent

First Call Resolution

- Measure the ability to handle and resolve customer calls
- Resolved calls on first contact/ total calls

Summary of Key Deliverables and Intended Benefits to the City



Technology Improvements

- Improved customer relationship management system for case submission (portal enhancements)
- Mobile App Relaunch
- Chatbot- virtual and live agent
- Interactive voice response (IVR)- receive case updates

Specialized Queues

- Create subject matter expert agents to ensure first call resolutions
- Implement smart call routing
- Relaunch call back feature
- Ensure calls are handled in a timely manner within our service level agreement

Supportive Services

- Continue to take calls for Policing Alternatives and Diversion (PAD) to help those with concerns related to mental health, substance use, or extreme poverty.
- Continue to support E-911, beginning July 1st start taking public indecency calls