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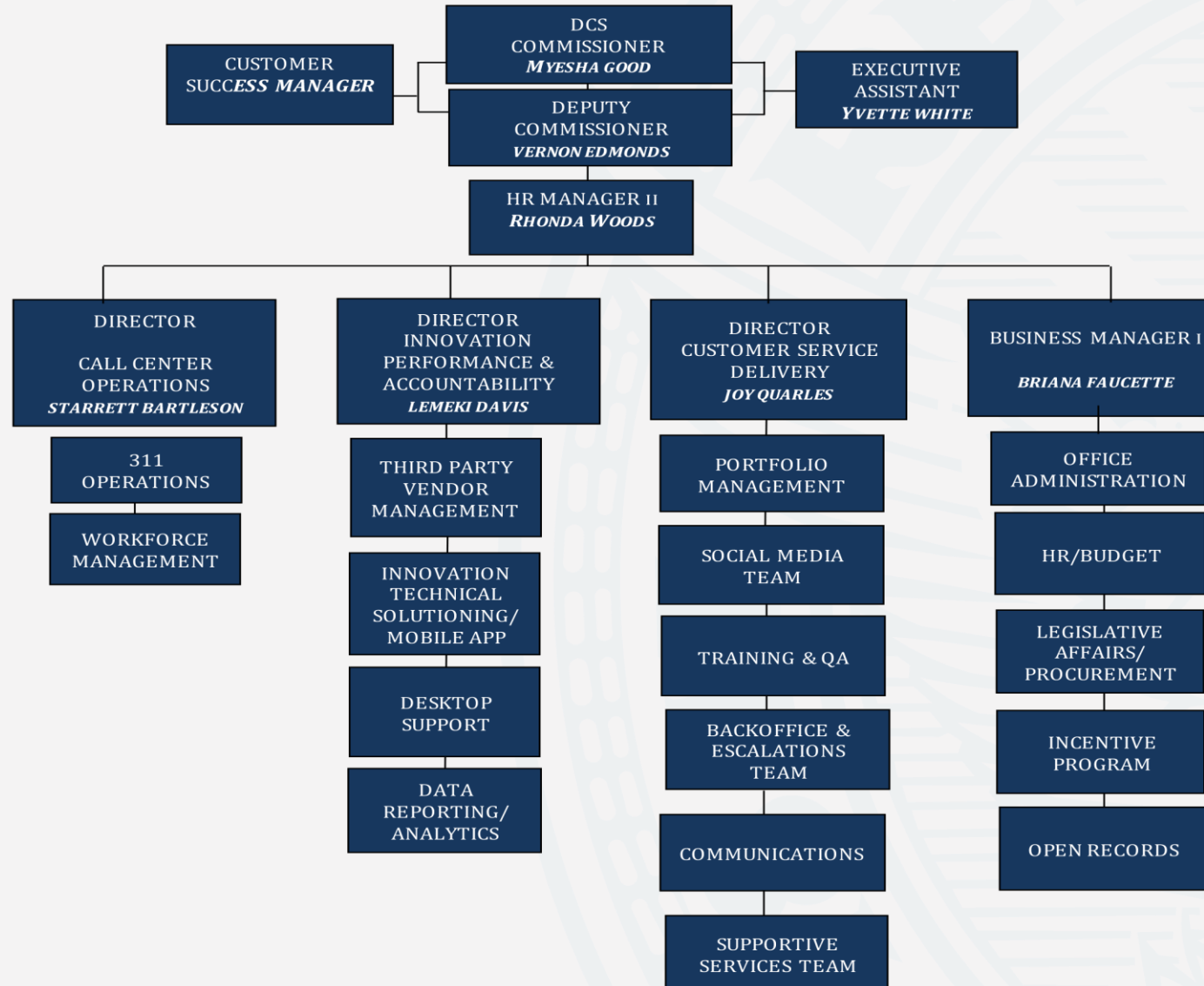
NON-EMERGENCY CITY SERVICES

DEPARTMENT OF CUSTOMER SERVICE

FY2025 PROPOSED BUDGET REVIEW

May 7, 2024

FY2025 Organizational Structure Chart



FY2025 Year in Review and Look Ahead



Accomplishments (FY24 and/or CY23)

A City Built for the Future

- ❖ Technology Enhancement (Chatbot-Live Agent Transfer, Mobile App and IVR improvements)
- ❖ Expanded Service Delivery Model (E911 Nonemergency Support/PAD-Supportive Services; panhandling, public indecency, Housing Help Referrals)

1. A City of Opportunity for All:

- ❖ Hired Key Personnel (Deputy Commissioner, Director (Call Center/Innovation Performance))

2. Operational Efficiencies

- ❖ Calls offered ~390K; Calls Handled 384K; Service Level 92% (80%:60s) with 2% (5%) abandoned.
- ❖ Cases (all channels) - General info (369K); fulfillment (199K) and Supportive services (4K).

FY25 What's New and Improved

1. A City Built for the Future

- ❖ Expanding of Call Center Hours
- ❖ Technology (Departmental/Enterprise) Enhancement (new CRM, Mobile App, Public Portal, SMS text, AI Kiosks, Innovation Labs)

2. A City of Opportunity for All

- ❖ Improve Customer Experience (NPS/VOC/CSAT)
- ❖ Employee Engagement (Employee survey/Succession Planning)

FY2025 Position Count By Fund (FTE)



Headcount				
Fund	Filled	Vacant		Total
		Funded	Unfunded	
General (1001)	44.05	13.95	-	58.00
Watershed (5051)	41.75	.80	14.60	57.15
Solid Waste (5401)	13.20	.30	4.35	17.85
Total	99.00	15.05	18.95	133.00

Avg. Vacancy Rate (FY23):
26%

FY2025 Year Over Year Budget Trend

in Millions



Department of Customer Service			
Fund	FY2024 Adopted	FY2025 Proposed	% Variance
General Fund	4,174,329	4,342,097	4.02%
Solid Waste Services	851,730	1,268,421	48.92%
Water & Wastewater Revenue	2,947,681	4,137,145	40.35%
Total	7,973,740	9,747,663	93%

FY2025 Proposed Budget and Year over Year Trend (General Fund)



Expenditures and Appropriations	FY24 Adopted	FY25 Proposed	Variance
Salaries, Regular (Full Time + Extra Help)	2,976,530	3,284,797	308,267
Salaries, Sworn (Full Time + Extra Help_	0	0	0
Overtime	18,704	18,704	0
Benefits (Group Health, Retirement, and Other)	1,040,551	900,045	(140,506)
TOTAL PERSONNEL	\$4,035,785	\$4,203,546	\$167,761
Purchased / Contracted Services	128,548	71,447	(57,101)
Supplies		57,108	57,108
Capital Outlays	9,996	9,996	0
Interfund / Interdepartmental Charges			
Other Costs			
Other Financing Uses			
TOTAL OTHER EXPENSES	\$138,544	\$138,551	\$7
TOTAL PERSONNEL AND OTHER EXPENSES	\$4,174,329	\$4,342,097	\$167,768

- The increase in salaries supports critical staff positions and the Mayoral expansion of hours initiative.
- Other operating expenses have remained the same; However, we've reallocated funding to the supplies category to align with our anticipated spend.



Q & A

THANK YOU





APPENDIX

FY2025 Position Count By Office (FTE)



Full Time Equivalent by Office									
Office	General Fund			Other Operating Funds			Total Operating Funds		
	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance
Office of Customer Service	57.10	58.00	0.90	73.90	75.00	1.10	131.00	133.00	2.00
Total	57.10	58.00	0.90	73.90	75.00	1.10	131.00	133.00	2.00

FY2025 Budget Changes By Office



Budget Changes by Office									
Office	General Fund			Other Operating Funds			Total Operating Funds		
	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance
Office Of Customer Service	4,174,329	4,342,097	167,768	3,799,411	5,405,566	1,606,155	7,973,740	9,747,663	1,773,923
Total	4,174,329	4,342,097	167,768	3,799,411	5,405,566	1,606,155	7,973,740	9,747,663	1,773,923