

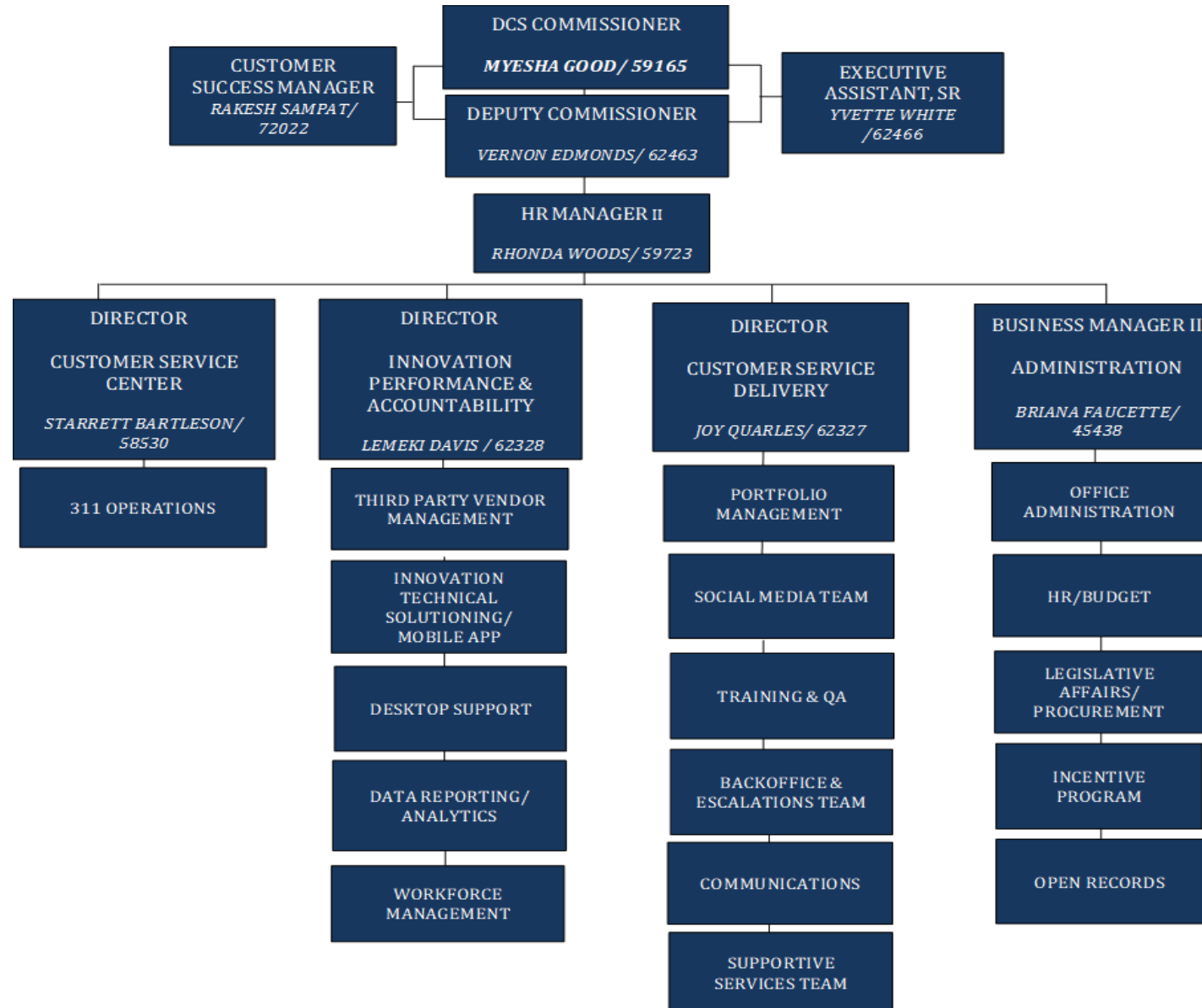


DEPARTMENT OF CUSTOMER SERVICE

FY2026 PROPOSED BUDGET REVIEW

May 21, 2025

FY2026 Organizational Structure Chart





FY2026 Year in Review and Look Ahead

Current Accomplishments (FY25)

1. Expanded operational hours to midnight (Monday–Friday) to increase accessibility and support Policing Alternatives and Diversion (PAD). (*Effective and Ethical Government*)
2. Technology Enhancements- CRM Replacement which includes the portal, mobile app, social media integration, Accela and enQuesta integrations; Chatbot; Live Agent Chat; AI Kiosk; ATL311/E-911 IVR Enhancement. (*A City Built for the Future*)
3. DCS/ATL311 received the Engage 311 Center of Excellence Award, an annual recognition given to the top 311 Contact Service Center in the country. (*Effective and Ethical Government*)

What's New and Improved (FY26)

1. Ongoing technology enhancements enabling ATL311 to continue to improve in 5 key areas: customer experience, system integration, operational efficiencies, predictable analytics, and alternate self-serve channels for residents/businesses to request city services. (*A City Built for the Future*)
2. Introduce 4X10 shifts to provide more scheduling options for agents, and upgrades to workforce management system. (*Effective and Ethical Government*)
3. Enhancing the Employee Recognition and Incentive Program with new performance standards and recognition methods to create an employee centric workplace. (*Effective and Ethical Government*)

Call Data

CSC Totals: Calls Presented ~ 259,912; Calls Handled ~ 251,417; Service Level ~ 85%

Supportive Services (PAD) Totals: Calls Presented ~ 11,771; Calls Handled ~ 11,579; Service Level ~ 99%

**** Data presented is from July 1, 2024 through April 30, 2025 ****

FY2026 Position Count By Fund (FTE)



Headcount			
Fund	Filled	Vacant	Total
General Fund (1001)	50.8	19.4	70.2
Watershed (5051)	48.4	19.2	67.6
Solid Waste (5401)	15.5	6.5	21.9
Aviation (5501)	0.4	0.0	0.4
Total	115.0	45.0	160.0

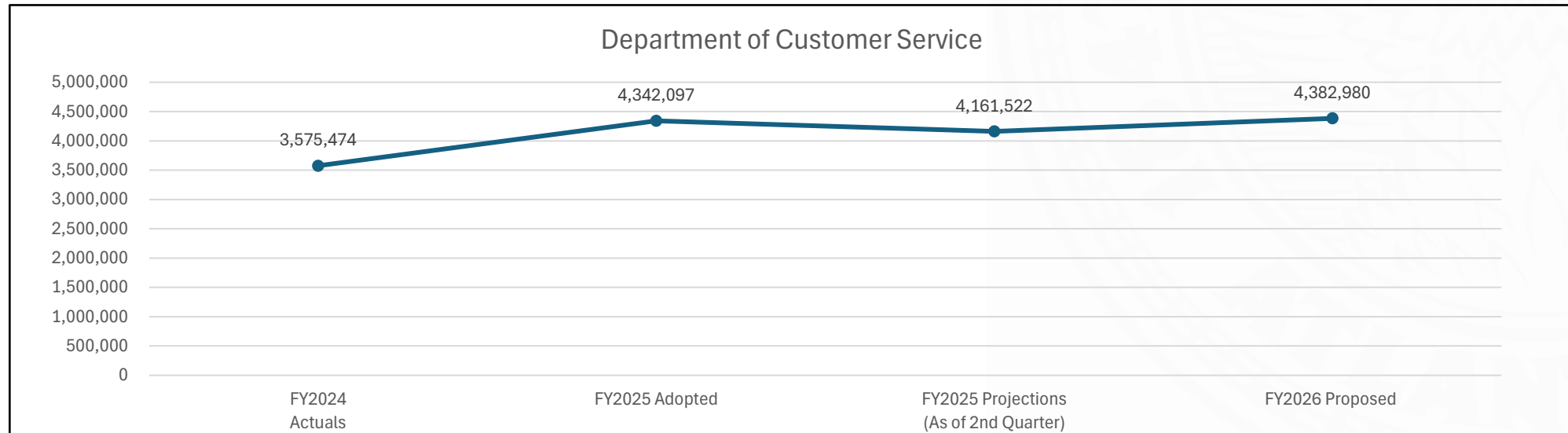
FTE as of February 6th, 2025 (Through 01/29/2025 payroll)

FY2026 Proposed Budget (*General Fund*)



Department of Customer Service

	FY2024 Actuals	FY2025 Adopted	FY2025 Projections (As of 2nd Quarter)	FY2026 Proposed	Variance (Proposed vs. Adopted)	% Adopted Budget
General Fund						
Personnel Services and Employee Benefits	3,305,146	4,203,546	3,980,232	4,201,704	(1,842)	(0%)
Purchased/Contracted Services	126,506	71,447	102,035	102,028	30,581	43%
Supplies	143,822	57,108	70,255	70,248	13,140	23%
Capital Outlays	0	9,996	9,000	9,000	(996)	(10%)
Grand Total	3,575,474	4,342,097	4,161,522	4,382,980	40,883	1%





Q & A

THANK YOU

