

A photograph of a call center with several employees wearing headsets and working at computers. The image is partially obscured by a blue overlay at the bottom.

CUSTOMER SERVICE CENTER CONSOLIDATION

Customer Service Reimagined

Command Center
Operations

Tacit Knowledge
Transfer

Culture of
Excellence

CAM #23-0724

Exhibit 1

Page 2 of 12

Provide Consistent, High Quality Customer Service

Goal 1:

Streamline and modernize operations by leveraging technological innovations, right-sizing staffing levels, and aligning resources and schedules

Goal 2:

Improve performance by providing fast, accurate, and complete responses to neighbor concerns and inquiries

Goal 3:

Create a centralized team with a single phone number and consistent processes, procedures, and accountability for follow up



Creating a Premier Neighbor Experience

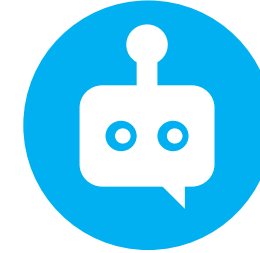
- One call resolution (“single point of contact”)
- Improved service delivery (“culture of excellence”)
- Faster and consistent response times
- Transparency of status of open requests
- Standard messaging and responses
- Integration with other City systems
- Live dashboards and real-time data to identify emerging Citywide issues
- Cross-trained staff capable of handling multiple inquiry types



Increased Communication Options



Improved Mobile Application



AI Chatbot



Text Response Capability



Phone Contact



Existing Operational Structure

Public Works Customer Service Center

- 954-828-8000
- Available 24 hours a day, 365 days per year
- Handles public works, parking, and general City inquiries
- Staffing consists of 21 Full-Time Positions and 3 Part-Time Positions

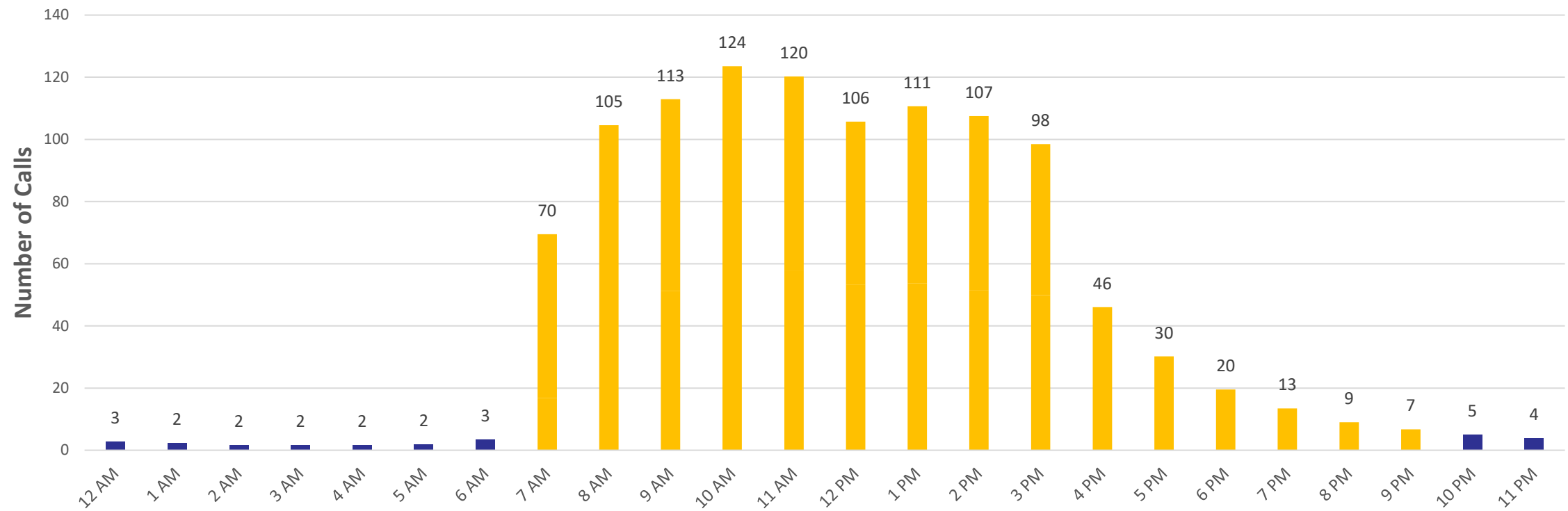
Development Services Customer Service Center

- 954-828-6520, Option 2
- Available 8:00 AM – 4:00 PM, Monday – Friday
- Handles building, permit, and code compliance inquiries
- Staffing consists of 8 Full-Time Positions and 1 Part-Time Position



Call Volume Trends: Average Resident Calls by Hour

September 2022 – February 2023



Number of calls represents the average calls from the Development Services and Public Works Call Centers



Proposed Operational Structure

- Single customer service line (828-8000) for all inquiries and requests
- Staffing will consist of 21 Full-Time Positions and 4 Part-Time Positions
- Hours: 7:00 AM – 10:00 PM*
- Answering service would handle after hour emergency requests
- Centralized in the Development Services Department (DSD)
- All positions located at DSD's satellite location
- Robust citizen response management (CRM) system

**Until the answering service is live, the Customer Service Center will continue to operate 24 hours/day, and once fully implemented, 2.5 positions will be removed through attrition*



FY 2024 Proposed Funding Enhancements

Proposed Enhancement	Year One – FY 2024	Ongoing Costs - FY 2025	Description
Answering Service	\$ 160,000	\$ 160,000	Third-party answering service between 10:00pm and 7:00am
Customer Relationship Management System (CRM)	\$ 110,000	\$ 30,000	Funding for a more modern CRM system + Funding to maintain legacy system for 6-month period + Consulting services to help with necessary data transfer
Office Equipment	\$ 70,860	\$ 0	New standardized laptops, headsets, etc. for call center agents + funding for live dashboards and monitors
Office Space Rent	\$ 59,821	\$ 59,821	Rental payment for a portion of the 521 Development Services Building
Enhanced Training	\$ 50,000	\$ 0	Enhanced training and professional development to cross-train staff and build a knowledge base compendium
Building Renovations	\$ 42,576	\$ 6,266	Funding to renovate the building space to create a functional call center office + funding for enhancing WiFi bandwidth
Miscellaneous Funding	\$ 1,248	\$ 1,248	Above base funding for miscellaneous expenses (office supplies, uniforms, etc.)
Position Reduction Savings	\$ (45,620)	\$ (187,524)	Savings resulting from 2.5 position eliminations starting in June 2024
Funding Enhancement Total	\$ 448,885	\$ 69,811	

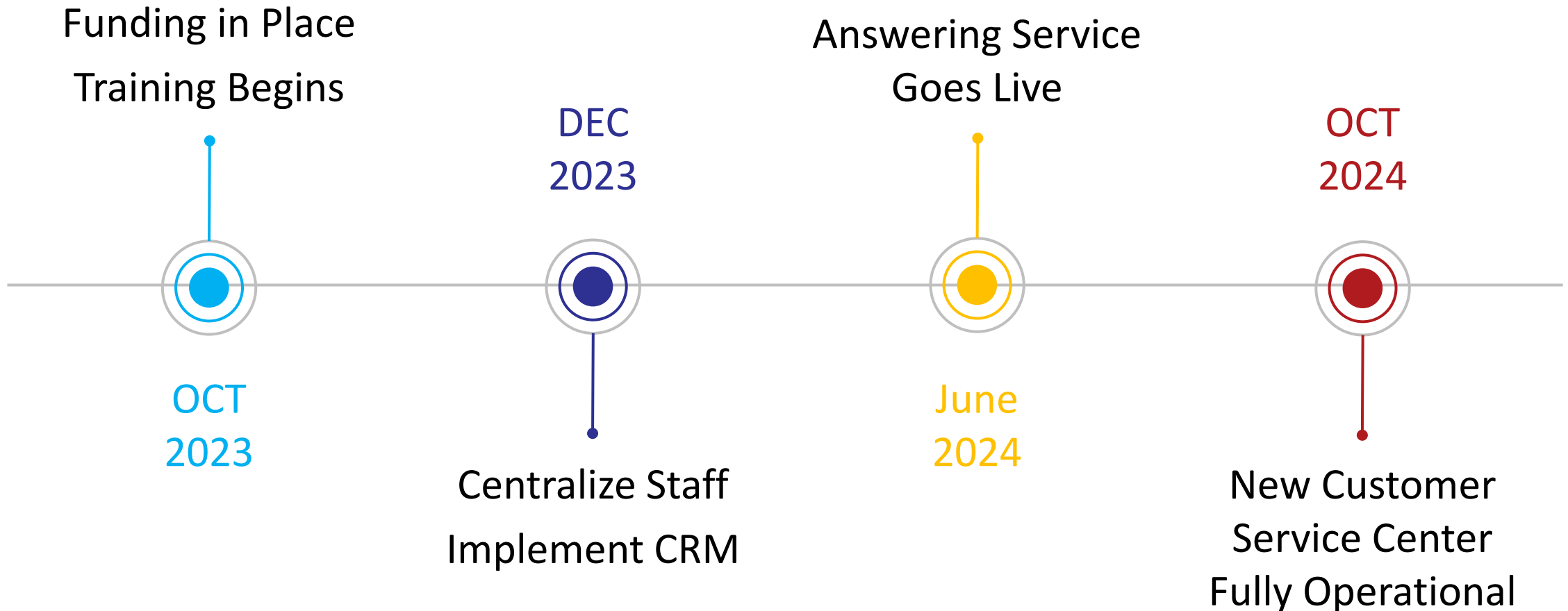


FY 2024 Unified Customer Service Fund Allocation

Fund Name	FY 2024 Budget Allocation
Building Fund	\$ 652,239
Water and Sewer Fund	\$ 616,313
General Fund	\$ 366,497
Parking Fund	\$ 294,156
Sanitation Fund	\$ 276,346
Stormwater Fund	\$ 31,066
Miscellaneous Funds	\$ 1,653
Total Funding Allocation	\$ 2,238,270



Implementation Timeline



Questions?

