

# Customer Services

# 2003 Budget

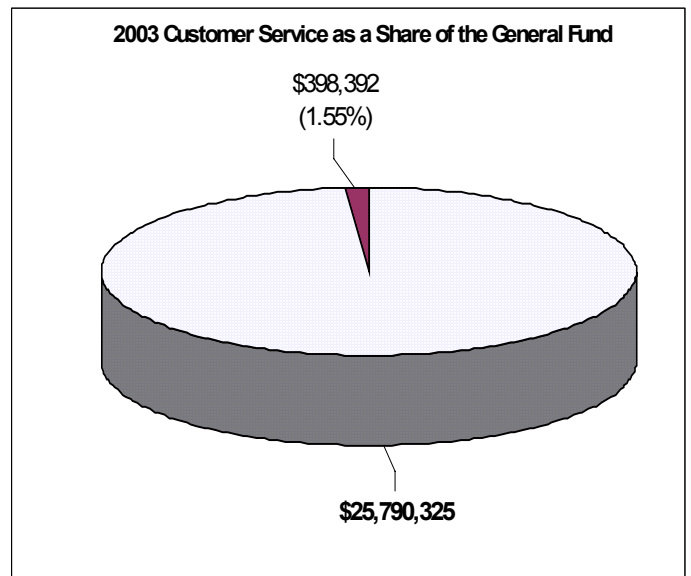
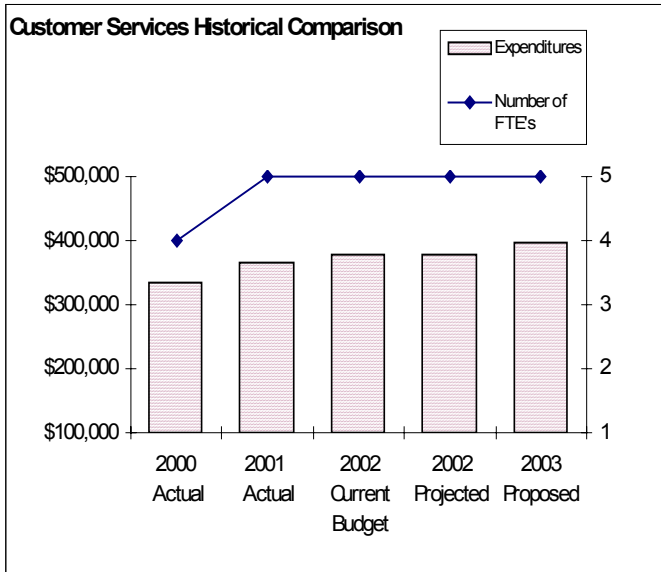
## Department Overview

### Customer Services

The Customer Services Department is organized to provide citizens the best possible response to requests for information regarding City services

5.00 FTE

	2000 Actual	2001 Actual	2002 Current Budget	2002 Projected	2003 Proposed	2002 Current Budget versus 2003 Proposed	Percentage Change
<b>Expenditures</b>	\$ 335,439	\$ 365,081	\$ 377,114	\$ 376,977	\$ 398,392	\$21,278	5.64%
<b>% of General Fund</b>	1.44%	1.38%	1.50%	1.42%	1.54%	0.04%	2.75%
<b>Number of FTE's</b>	4	5	5	5	5	0	0.0%



# Customer Services

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## Department Overview

### 2002 Key Department Accomplishments:

- ◆ Collected and analyzed customer request data to identify small drainage construction projects, improvements to pedestrian pathways, overlay areas, ADA improvements, upgrades, and the need for additional preventative maintenance programs.
- ◆ Investigated damage to City property to recover funds from individuals and insurance companies.
- ◆ Provided liaisons for neighborhood activities, including representation at meetings, and assistance in responding to community issues as well as on-going support and assistance to: the Recycling Program, the North City Annual Holiday Event, and all Neighborhood Associations Mini Grants and Celebrate Shoreline
- ◆ Responded to over 5,000 customer requests and answered over 20,000 telephone calls.
- ◆ On-going inter-departmental participation and assistance to the Code Enforcement Program and to the Neighborhood Traffic Safety Program.

### 2003 Key Service Level Changes

- ◆ No Significant Changes are anticipated

Objects by Department						2002 Current	Percentage Change
	2000 Actual	2001 Actual	Budget	2002 Projected	2003 Proposed	Budget versus 2003 Proposed	
Salary & Benefits	288,163	327,325	339,358	339,358	358,788	19,430	5.7%
Supplies	21,187	14,000	9,300	6,650	9,300	0	0.0%
Services	4,906	8,800	13,500	12,000	13,500	0	0.0%
Intergovernmental Services	0	0	14,956	18,969	16,804	1,848	12.4%
Capital	21,183	14,956	0	0	0	0	NA
<b>Total Customer Services Budget</b>	<b>\$ 335,439</b>	<b>\$ 365,081</b>	<b>\$ 377,114</b>	<b>\$ 376,977</b>	<b>\$ 398,392</b>	<b>\$ 21,278</b>	<b>5.6%</b>
<b>Revenue Source</b>							
Revenue	0	0	0	0		0	0.0%
General Fund Subsidy	\$ 335,439	\$ 365,081	\$ 377,114	\$ 376,977	\$ 398,392	\$ 21,278	5.6%
<b>Total Revenue</b>	<b>\$ 335,439</b>	<b>\$ 365,081</b>	<b>\$ 377,114</b>	<b>\$ 376,977</b>	<b>\$ 398,392</b>	<b>\$ 21,278</b>	<b>5.6%</b>

**2003 Key Division Objectives**

- With the assistance of the Information Services Department, complete implementation of Hansen Customer Service Module in all departments.
- Provide one Hansen Customer Service training session to all users of the Hansen Customer Service Module.
- Provide three advanced customer service training sessions to the Customer Response Team and customer service liaisons in order to establish consistent customer service standards citywide.

**Performance Measurement Section**

Type/Description	2002	2003	2004
<b>Workload Measures</b>			
Number of Service Requests	2,168		
<b>Outcome/Effectiveness Measures</b>			
➤ Percentage of customers giving CRT services a Excellent or very good rating	89%		
➤ Percentage of customer requests responded to within 24 hours	97%		
➤ Percentage of customer requests investigated within 5 working days	100%		
<b>Efficiency Measures</b>			
➤ Percentage of calls completed with one service request	99%		