

Customer Services Department

2002 Budget Department Overview

MISSION STATEMENT:

The mission of the Customer Service Department is to coordinate the highest quality of customer services. We respond to internal and external inquiries, concerns, suggestions and complaints while providing reliable resolution and follow up to guarantee customer satisfaction.

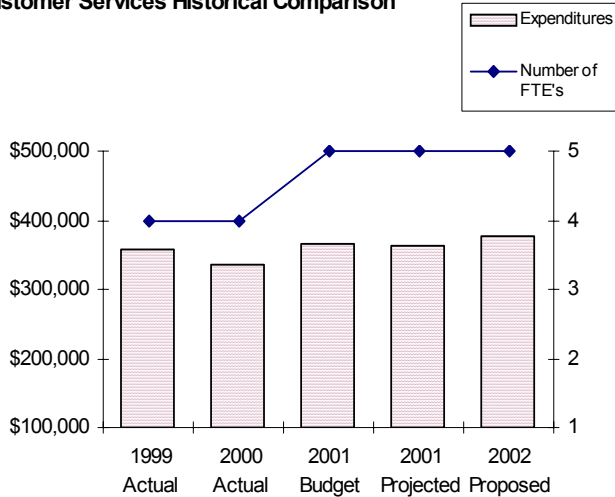
Customer Services Department

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

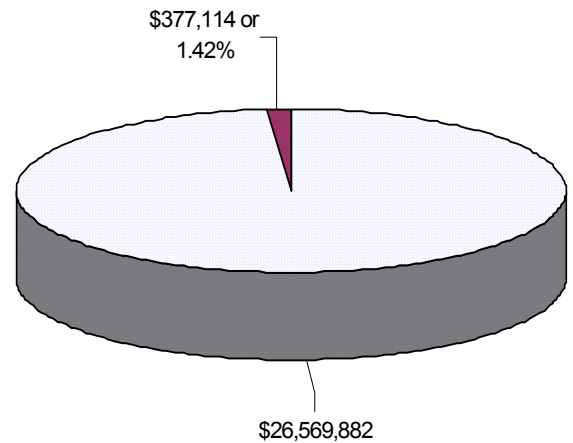
5.00 FTE

	1999 Actual	2000 Actual	2001 Budget	2001 Projected	2002 Proposed	2001 Projected versus 2002	Percentage Change
Expenditures	\$ 358,881	\$ 335,439	\$ 365,081	\$ 364,067	\$ 377,114	\$13,047	3.58%
% of General Fund	1.71%	1.44%	1.38%	1.50%	1.42%	-0.08%	0%
Number of FTE's	4	4	5	5	5	0	0.0%

Customer Services Historical Comparison



2002 Customer Service as a Share of the General Fund



2001 Key Department Accomplishments:

- ◆ Continued to work with City departments to aid in the implementation of the Hansen Customer Service system to provide citywide access to customer data information.
- ◆ 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
- ◆ On-going inter-departmental participation and assistance to the Code Enforcement Program.
- ◆ On-going inter-departmental participation and assistance to the Neighborhood Traffic Safety Program.

2002 Key Service Level Changes

Customer Service Initiative

This initiative will enable front-line employees to make sound business decisions by providing them with appropriate training, customer feedback, and clearly defined performance targets. Each department will assign an employee to act as a Customer Service liaison. Current Customer Response Team staff will serve as mentors to these liaisons. All participants in this initiative will take an active role in the collection, communication, and implementation of innovative ideas for improving customer satisfaction, employee satisfaction, and customer service results.

Cost:

\$0	One-time start-up costs
\$0	On-going annual costs
\$0	Total 2002 costs

Note: This will be achieved without any additional funding.

Outcome Measure: Improved internal customer service processes and external service delivery.

Implementation of Mobile Technology

The new mobile technology provides capabilities to optimize the customer service request dispatch, investigation, and work routing processes. This means faster response and more accurate data management because information is collected at the source and goes through fewer hands. Service requests can be logged through several sources and dispatching capabilities will activate the field crews by notifying them of pending work. With this new technology, the service request can be recorded and dispatched to a responsible party as one step, eliminating the need for field crew to return to the office to receive addition requests.

Cost:

\$0	One-time start-up costs
\$0	On-going annual costs
\$0	Total 2002 costs

Note: This is included in the City's Technology Plan. The cost is estimated to be \$10,000.

Outcome Measure: Reduced processing costs, improved service and the elimination of duplicate efforts.

Customer Services Department

2002 Budget Customer Service

1999 - 2002 Budget Expenditure Comparison							
Objects by Department	1999 Actual	2000 Actual	2001 Budget	2001 Projected	2002 Proposed	2002 Proposed versus 2001 Projected	Percent Change
Salary & Benefits	301,292	288,163	327,325	326,311	339,358	13,047	4.0%
Supplies	8,217	21,187	14,000	14,000	12,800	(1,200)	(8.6%)
Services	8,542	4,906	8,800	8,800	10,000	1,200	13.6%
Intergovernmental Services	0	0	0	0	0	0	0.0%
Capital	40,830	21,183	14,956	14,956	14,956	0	0.0%
Total Customer Services Budget	\$ 358,881	\$ 335,439	\$ 365,081	\$ 364,067	\$ 377,114	\$ 13,047	3.6%
Revenue Source							
Revenue	0	0	0	0	0	0	0.0%
General Fund Subsidy	\$ 358,881	\$ 335,439	\$ 365,081	\$ 364,067	\$ 377,114	\$ 13,047	3.6%
Total Revenue	\$ 358,881	\$ 335,439	\$ 365,081	\$ 364,067	\$ 377,114	\$ 13,047	3.6%

2002 Key Division Objectives

- ◆ Promote a customer driven philosophy throughout the City of Shoreline.
- ◆ Develop guidelines for City of Shoreline divisions to use for implementation of a customer service program.
- ◆ Train all City of Shoreline employees in customer service awareness and skills.
- ◆ Identify and collect data needed to support operations and decision making within the organization; and analyze and use customer feedback and performance results for continuous service delivery improvements.
- ◆ The Customer Services Department is assisting in the development of citywide customer service standards.
- ◆ 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 Services Department and customer service liaisons in order to establish consistent customer service standards citywide.

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2002 Budget
Customer Service

Performance Measurement Section

Type/Description	Target	2002	2003	2004
Workload and Effectiveness Measures				
Percentage of calls completed at the time of the call	75%			
Outcome/Effectiveness Measures				
➤ Percentage of customers giving CRT services a Excellent or very good rating	75%			
➤ Percentage of customer requests responded to within 24 hours	75%			
➤ Percentage of customer requests investigated within 5 working days	75%			
➤ Percentage of customers informed on their request status within 10 working days	75%			
Efficiency Measures				
➤ Percentage decrease in customer callbacks related to an original call for service	75%			