

Customer Service Operations

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Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$2,286,193	\$1,051,697	\$1,048,422	- 0.3%
FTEs	39.0	12.0	11.1	- 7.5%

The mission of the Customer Service Operations (CSO) is to build a District government infrastructure in which customer satisfaction and feedback are priorities, driving operational improvements and service delivery.

The agency plans to fulfill its mission by achieving the following strategic result goals:

Sustain responsiveness to constituent calls, written correspondence and requests for services, as evidenced by:

- 95 percent of correspondence will be responded to within 48 hours as assessed by the Quality Assurance program.
- 100 percent of phones with voicemail capability will meet the District's standards.
- 90 percent of callers to call centers will reach an operator within 2.5 minutes.
- 95 percent of voicemail messages are responded to within 24 hours.

Ensure frontline contacts are handled with the highest level of professionalism and customer service, as evidenced by:

- 95 percent of District's main operators provide customer service that is rated as good or excellent in courtesy, knowledge, etiquette and overall impression.
- 80 percent of walk-in contacts provide customer service that is rated as good or excellent

on courtesy, knowledge, etiquette, and overall impression.

- 100 percent of MSS employees, customer service business partners and 85 percent of frontline employees with customer contact will have performance clauses in their evaluations.
- 100 percent of frontline employees participating in customer service training; establish a customer service certification program for District employees.

Maintain reliable entry points to government services, as evidenced by:

- 100 percent of agencies providing direct customer contact will use interpretation service on phone lines.
- 100 percent of agencies providing direct customer contact will have translation services available.
- 10 percent increase in District scheduled services that can be requested on-line.

Funding by Source

Tables CW0-1 and 2 show the sources of funding and FTEs by fund type for the Customer Service Operations.

Table CW0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	2,207	2,285	357	353	-3	-0.9
Total for General Fund	2,207	2,285	357	353	-3	-0.9
Intra-District Funds	12	1	695	695	0	0.0
Total for Intra-District Funds	12	1	695	695	0	0.0
Gross Funds	2,219	2,286	1,052	1,048	-3	-0.3

Table CW0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from from 05	Percent Change
General Fund						
Local Fund	39	39	5	2	-3	-64.0
Total for General Fund	39	39	5	2	-3	-64.0
Intra-District Funds						
Intra-District Funds	0	0	7	9	2	32.9
Total for Intra-District Funds	0	0	7	9	2	32.9
Total Proposed FTEs	39	39	12	11	-1	-7.5

Expenditure by Comptroller Source Group

Table CW0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CW0-3

FY2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	1,471	729	205	210	5	2.3
12 Regular Pay - Other	34	796	444	336	-108	-24.2
13 Additional Gross Pay	30	5	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	278	289	119	111	-9	-7.2
15 Overtime Pay	41	10	0	0	0	0.0
Subtotal Personal Services (PS)	1,854	1,829	769	657	-112	-14.5
20 Supplies and Materials	12	15	11	11	0	0.0
30 Energy, Comm. and Bldg Rentals	0	9	10	0	-10	-100.0
31 Telephone, Telegraph, Telegram, Etc	30	29	41	35	-6	-13.9
32 Rentals - Land and Structures	0	5	0	0	0	0.0
33 Janitorial Services	0	5	6	0	-6	-100.0
34 Security Services	0	8	8	0	-8	-100.0
35 Occupancy Fixed Costs	0	0	10	0	-10	-100.0
40 Other Services and Charges	57	85	76	106	30	40.3
41 Contractual Services - Other	230	247	122	225	103	84.2
70 Equipment & Equipment Rental	36	52	0	15	15	100.0
Subtotal Nonpersonal Services (NPS)	366	457	283	391	108	38.3
Total Proposed Operating Budget	2,219	2,286	1,052	1,048	-3	-0.3

Expenditure by Program

This funding is budgeted by program and the Customer Service Operations has the following program structure.

Figure CW0-1

Customer Service Operations



Gross Funds

The proposed Gross Funds budget is \$1,048,422 representing a decrease of \$3,275 or 0.3 percent from the FY 2005 approved budget of \$1,051,697. There are 11.1 FTEs for the agency, which is a decrease of 0.9 FTE or 7.5 percent from FY 2005.

General Fund

Local Funds. The proposed budget is \$353,421 representing a decrease of \$3,276 or 0.9 percent from the FY 2005 approved budget of \$356,697. There are 1.8 FTEs for the agency, which is a decrease of 3.2 FTEs or 64 percent from FY 2005.

Intra-District Funds

The proposed budget is \$695,000 representing no change from the FY 2005 approved budget of \$695,000. There are 9.3 FTEs for the agency, which is an increase of 2.3 FTEs or 32.9 percent over the FY 2005 level.

Programs

The Customer Service program is committed to the following programs:

Customer Service

	FY 2005	FY 2006
Budget	\$735,822	\$860,878
FTEs	10.0	8.8

Program Description

The **Customer Service** program provides leadership and strategic direction to agency representatives in pursuit of District-wide service delivery improvement by: Facilitating discussions to ensure complete understanding of service standards and performance expectations; Structuring meeting discussions to heighten awareness of service improvement measures, potential service solutions, and improvement opportunities; Fostering a collaborative, team approach to gain buy-in and agency participation in the overall improvement objective; Seizing opportunities to provide exposure and maximize networking opportunities to both internal and external resources in pursuit of improved performance results; Using this forum to impart and facilitate District-wide campaigns and initiatives to render further improvement of service delivery results.

The Customer Service Program has three activities:

- **Quality Assurance** - to assist the Mayor in holding agencies accountable for rapid, visible improvements in service delivery. Agencies are responsible for improved telephone service delivery in their respective agencies.
- **Correspondence Unit** - to ensure government is responsive when contacted in writing.
- **Customer Service** - to ensure frontline contacts are delivered within the highest level of professionalism and customer service by providing general and agency specific/customized customer service training.

Program Budget Summary

This program's budget has a gross funds increase of \$125,057 or 17 percent over the FY 2005 approved budget of \$735,822. The proposed budget supports 8.8 FTEs, which is a decrease of 1.2 FTEs from the FY 2005 approved budget. Of the 1.2 FTEs reduction, 1 FTE is due to the elimination of the position of the Director. Along with the reduction in 1 FTE, the Local funds request for this program was also reduced by \$105,579. The proposed Intra-District budget for the program has an increase of \$135,421 or 32.4 percent over the FY 2005 approved bud-

get of \$417,536. The increase in Intra-District funds is associated with contractual services performed on behalf of District agencies.

Key Result Measures

Program 1: Customer Service Operations

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Yvonne McManus, Chief of Staff, Customer Service Operations; Ursula

Ferguson, Quality Assurance Manager

Supervisor(s): Kelly Valentine, Director

Measure 1.1: Percent of correspondence that will be responded to within 48 hours as assessed by the Quality Assurance program

	Fiscal Year		
	2005	2006	2007
Target	96	95	95
Actual	-	-	-

Measure 1.2: Percent of voicemail messages responded to within 24 hours

	Fiscal Year		
	2005	2006	2007
Target	95	95	95
Actual	-	-	-

Note: FY 2005 and 2006 targets decreased from 100 to 95 percent at the request of the agency (5/2004).

Measure 1.3: Percent of phones with voicemail capability that meet the District's standards

	Fiscal Year		
	2005	2006	2007
Target	100	100	100
Actual	-	-	-

Measure 1.4: Percent of callers to District call centers that reach an operator within 2.5 minutes

	Fiscal Year		
	2005	2006	2007
Target	90	95	95
Actual	-	-	-

Measure 1.5: Percent of District's main operators that provide customer service that is rated as good or excellent in courtesy, knowledge, etiquette and overall impression

	Fiscal Year		
	2005	2006	2007
Target	95	95	95
Actual	-	-	-

Measure 1.6: Percent of walk-in contacts that provide customer service that is rated as good or excellent in courtesy, knowledge, etiquette and overall impression

	Fiscal Year		
	2005	2006	2007
Target	85	90	90
Actual	-	-	-

Measure 1.7: Percent of MSS employees with customer service performance clauses in their evaluations

	Fiscal Year		
	2005	2006	2007
Target	100	100	100
Actual	-	-	-

Measure 1.8: Percent of frontline employees that participate in the certified customer service training program

	Fiscal Year		
	2005	2006	2007
Target	100	100	100
Actual	-	-	-

Note: Measure appeared as 1.9 in FY 2005 March budget.

Measure 1.9: Percent of customer contact agencies that provide interpretation services

	Fiscal Year		
	2005	2006	2007
Target	100	100	100
Actual	-	-	-

Note: Measure appeared as 1.10 in FY 2005 March budget.

Agency Management Program

	FY 2005	FY 2006
Budget	\$315,875	\$187,543
FTEs	2.0	2.3

The Agency Management program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is stan-

dard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

This program's budget of \$187,543 has a gross funds decrease of \$128,332 or 40.6 percent from the FY 2005 approved budget of \$315,875. The proposed budget supports 2.3 FTEs, which is an increase of 0.3 FTE from the FY 2005 approved budget. The 0.3 FTE change is representative of an overall program restructuring by the Customer Service Operations. In FY 2005, the Agency Management had an approved budget for 2 FTEs in temporary status, whereas the proposed budget removed the temporary FTEs and classified 2.3 FTEs at continuous full-time. The FTEs for this program are supported by Intra-District funds. The Local budget increased by \$7,089 or 18.5 percent from the FY 2005 approved budget of \$38,411. The increases are in fixed costs for telephone charges. The proposed Local funding level decreased primarily as a result of all fixed costs, with the exception of telephone, being transferred-out to the Office of Unified Communications in FY 2005 and the reallocation of personnel to the Customer Service program.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Yvonne McManus, Chief of Staff, Customer Service Operations

Supervisor(s): Kelly Valentine, Director

Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2005	2006	2007
Target	5	5	5
Actual	-	-	-

Measure 2.2: Percent of Key Result Measures Achieved

	Fiscal Year		
	2005	2006	2007
Target	70	70	70
Actual	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's program, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.

