

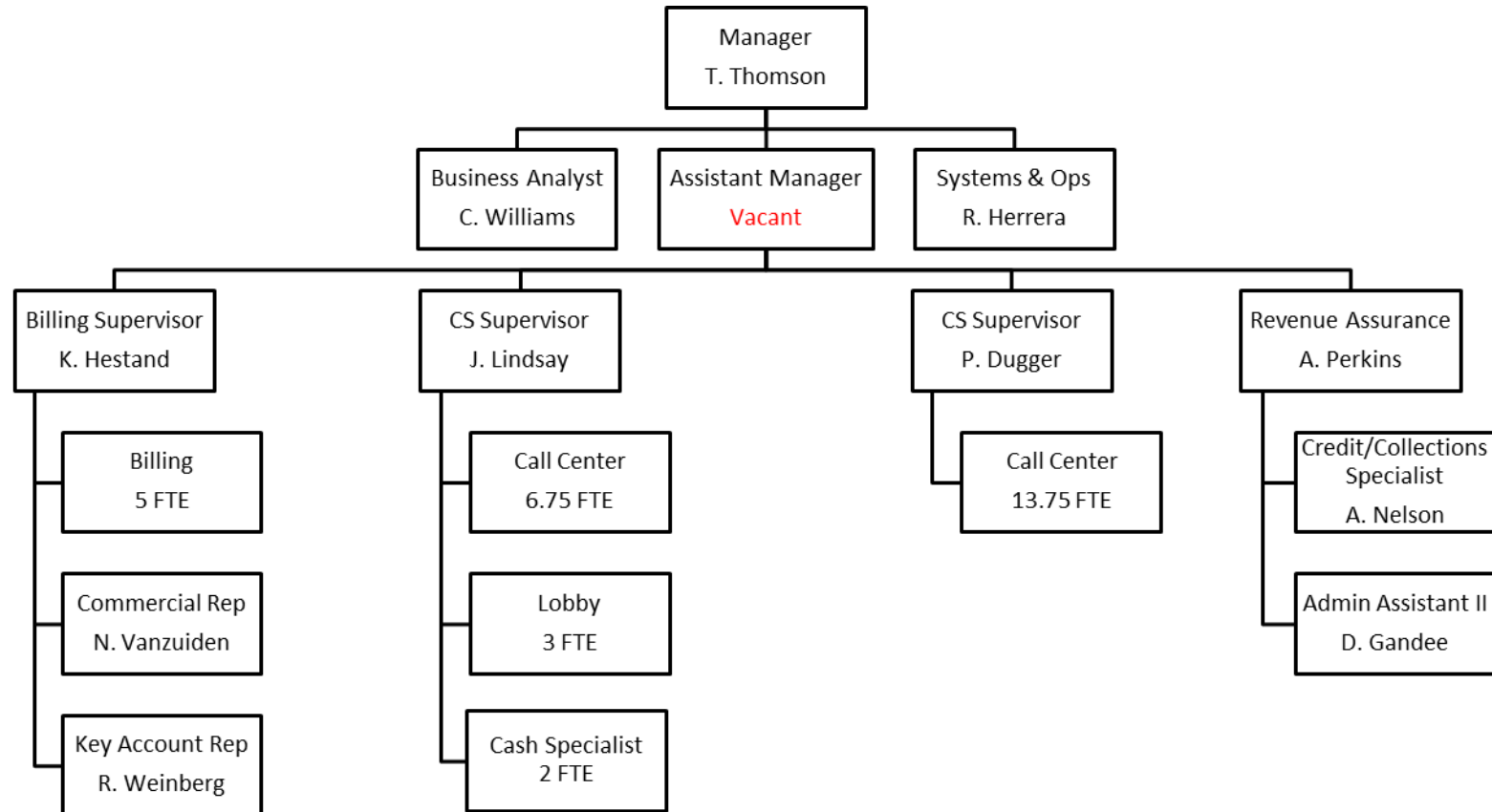


Customer Service

Denton City Council
Department Presentation



Customer Service Organizational Chart



Customer Service Mission/Vision



Customer Service Goals and Accomplishments

FY 16-17 ACCOMPLISHMENTS

- Meter to Bill Improvements-Estimated 1000 hours saved
- Automation Platform Implementation- Estimated 1417 Hours Saved
- Business Process Management System (BPMS)

FY 17-18 GOALS

- Launch Prepaid Utilities
- Launch New Payment Website
- Launch Self-Service Connect
- “At Home” Agents Program



Customer Service Performance Measures

Metric	Description	Goal	5 Year Avg	15-16 Actuals
Cost per \$1 collected	Cost of service relative to revenue collected	<\$0.025	\$0.021	\$0.020
Collection Rate	Percentage of A/R collected	>99.70%	99.72%	99.79%
Self Service Adoption	Percentage of self-serve payments	>59.00%	45.33%	59.99%
First Contact Resolution (FCR)	Percentage of observations in which FCR was achieved	>85.00%	91.00%	94.20%
Average Speed of Answer (ASA)	The average time callers wait on hold	<60 seconds	56	34



Customer Service Cost Containment Strategies

Reduce Volume

- Invest in self-service
- First contact resolution
- Automated routing

Improve Efficiency

- Improve workforce management
- Boost staff productivity
- Process improvement & automation



Customer Service Cost Containment Strategies

Category	FY 2008-09	FY 2016-17	Change	% Change
Customer Base	50,466	58,765	8,297	14.38%
Lobby Volume	180,889	70,446	-110,443	-61.06%
Call Center Volume	137,350	188,036	50,686	36.90%
Average Handle Time	229 seconds	272 seconds	43 seconds	18.77%
Average Speed of Answer	54 seconds	44 seconds	-10 seconds	-18.51%



Customer Service Expenditure Budget Highlights

Expenses	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Proposed
Personal Services	\$2,755,390	\$2,873,458	\$3,158,271	\$3,037,580
Materials & Supplies	\$403,655	\$377,512	\$383,400	\$396,000
Maintenance	\$1764	\$2,579	\$2,250	\$2,250
Insurance	\$41,610	\$41,867	\$39,265	\$39,681
Miscellaneous	\$6,161	\$6,946	\$7,000	\$8,200
Operations	\$855,494	\$714,769	\$1,182,215	\$971,655
Cost of Service	\$764,283	\$891,083	\$1,072,878	\$970,975
Capital Outlay	\$243,833	-	-	-
Total	\$5,072,191	\$4,908,214	\$5,845,279	\$5,426,341



Customer Service

Questions / Comments

