



WSSC WATER
DELIVERING THE ESSENTIAL

Customer Service Optimization

April 21, 2021

Agenda

- Purpose and background
- Current impacts on operations
- Customer Service vision
- Customer Service Optimization Project
- Next steps



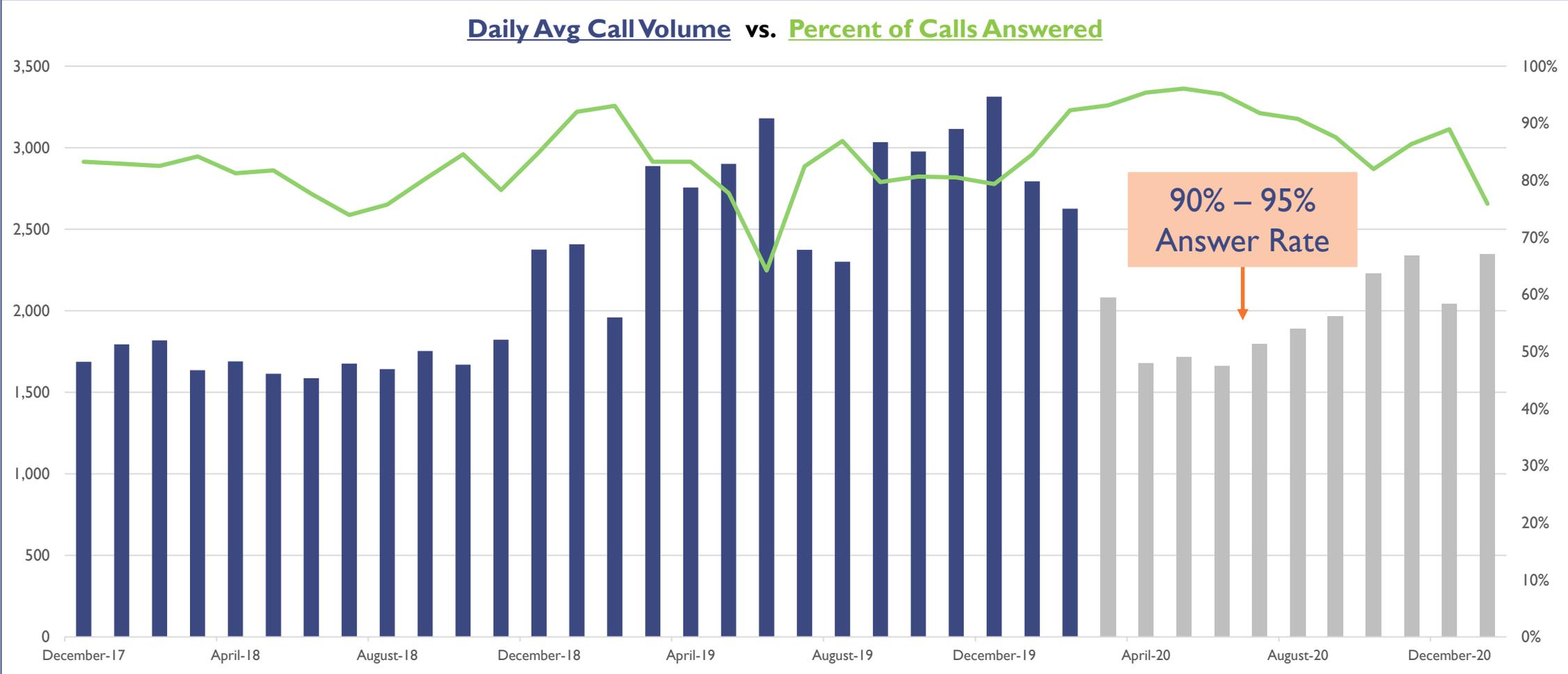
Purpose and Background

- **To request approval for special procurement enabling continued use of existing temporary resources during transition to a sustainable staffing model.**
- Currently utilizing contract #1133: June Gem, ABSS Staffing, and 1st Choice
- The contract for these temporary resources expires on **June 30, 2021**
- Current resources will be “grandfathered” under the special procurement, any new temporary resources will be hired through ACRO
- Transition for sustainable solution expected over the next 12 - 18 months

Current Operations



Call Volume Increases = Performance Declines



*Calendar Years used in Graph

Pre-Pandemic

Pandemic Period



Not Staffed to Meet Peak Volumes

Daily Call Volume	Max Call Takers Needed to Meet Current Performance Targets	Max Call Takers Currently Have* (Perm: 28;Temp: 23)	(Delta)
1,800	43	51	+8
2,100	50	51	+1
2,400	57	51	-6
2,700	64	51	-13
3,000	70	51	-19
3,300	78	51	-27
3,600	85	51	-34

- Not able to consistently handle normal call volume (2,700 calls/day)
- No flexibility to address regularly occurring peak call volumes

* Excludes additional 13 temporary resources in training that are not yet taking calls



Source: [Erlang Calculator for Call Center Staffing](#)

Staffing Model Impacts Performance

- Customer Service Center is understaffed for normal, daily volume of calls
- Mix of staffing included permanent, third-party contractors, and temporary staffing
- End of third party, ramp-up to new billing system, and increased workload resulted in higher use of temporary staffing
- Relying on temporary staffing is not sustainable
- Main drivers of customer calls
 - Inquiries about high bills and requests for payment plans and financial assistance
 - Aging meter infrastructure results in estimated bills
 - Limited self-service options

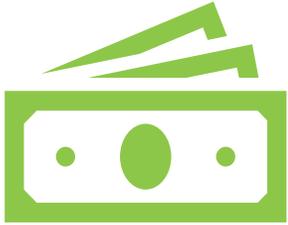
Customer Service Optimization Project

- **We are actively evaluating a long-term, sustainable staffing solution**
- A Customer Service Optimization project was initiated:
 - Request for Information completed in Fall 2020
 - Information utilized for industry analysis and market research
 - Various staffing models and options analyzed and evaluated
 - Key executive leaders briefed on the analysis for input February/March 2021
 - Focus groups in April 2021 to get input and feedback from leadership and staff
- This project is operating in tandem with other initiatives to improve customer service: C2M stabilization/optimization, robotic process automation, technology assessments, and training initiatives

Next Steps

- **Finalize evaluation of staffing models and options for helping Department to meet key performance objectives:**
 - Achieve world-class customer service performance and enhance the customer experience
 - Enhance the employee experience and upskill staff for other roles in the Department (i.e., quality, training, analysis, outreach, and digital experience)
 - Reduce process inefficiencies and costs
- **Obtain Commission approval (May 2021) for special procurement while we transition to a sustainable model**

Customer Service Vision



Consistent and reliable service/
reduced/better managed costs



Consistently meet/exceed performance targets/
service level expectations



World-class customer service for all WSSC Water customers!



Upskilling and career advancement opportunities for CSD staff



Optimal employee and customer experience

