

Citywide Call Center (CW0)

The mission of the Citywide Call Center is to serve as the District of Columbia's primary point of entry for citizens and customers attempting to access non-emergency services and information. The Center will connect callers to agencies and individuals, and enter and track service requests.

Proposed Operating Budget (\$ in thousands)	\$1,959
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Fast Facts	
<ul style="list-style-type: none"> The proposed FY 2001 operating budget is \$1,958,785. There are 38 full-time equivalents (FTEs) supported by this budget. 	<ul style="list-style-type: none"> This is a new agency for FY 2001. It creates an independent entity to manage citizen and customer inquires of the District government. In FY 2001, the Citywide Call Center is funded by other District agencies through the intra-District funding process.

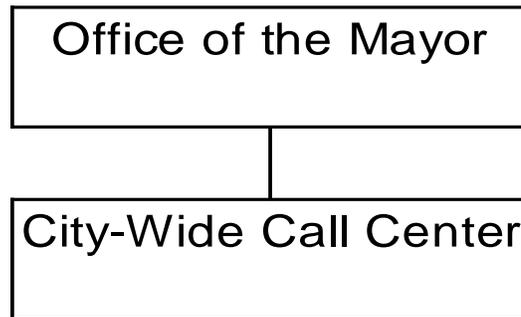
FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Citywide Call Center is comprised of one control center that serves as the major component of the agency's budget.

FY 2001 Proposed Budget by Control Center	
(Dollars in Thousands)	
Citywide Call Center	
Control Center	Proposed FY 2001 Budget
0010	1,959
CW0 Citywide Call Center	1,959

Agency Overview and Organization

The Citywide Call Center is the primary point of entry for citizens and customers who need to request non-emergency services, solicit information, or register a complaint/comment about an agency. The calls to the Citywide Call Center will be tracked, monitored, and reported to all necessary agencies. The information collected from the calls will be utilized in determining where additional services are required, where specific services need improvement, and which current services are effective. The information that is monitored and reported by the Citywide Call Center will continue to aid in the production of a professional, timely response to citizen requests, and it will hold agencies accountable for customer service delivery. This agency reports to the Office of the Mayor through the Deputy Chief of Staff for Operations.



FY 2001 Proposed Operating Budget

The Citywide Call Center's Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget										
(Dollars in Thousands)										
Citywide Call Center										
Object Class	Actual FY 1999		Approved FY 2000		Proposed FY 2001		Variance			
Regular Pay -Cont. Full Time	0		0		1,368		1,368			
Fringe Benefits	0		0		205		205			
Subtotal for: Personal Services (PS)	0		0		1,573		1,573			
Supplies and Materials	0		0		29		29			
Other Services and Charges	0		0		60		60			
Contractual Services - Other	0		0		67		67			
Equipment and Equipment Rental	0		0		230		230			
Subtotal for: Nonpersonal Services (NPS)	0		0		386		386			
Total Expenditures:	0		0		1,959		1,959			
Authorized Spending Levels by Revenue Type:										
	FTEs		Dollars		FTEs		Dollars		FTEs	
	Dollars		FTEs		Dollars		FTEs		Dollars	
Intra-District	0	0	0	0	38	1,959	38	1,959	38	1,959
Total:	0	0	0	0	38	1,959	38	1,959	38	1,959

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$1,958,785. There are 38 full-time positions supported by this budget. The Citywide Call Center receives 100 percent of its funding from intra-District sources.

- **Intra-District.** The proposed *intra-District* budget is \$1,958,785. Of this, \$1,573,162 is in personal services, and \$385,623 is in nonpersonal services. There are 38 full-time positions funded by intra-District sources.

Citywide Call Center (CWO)

Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Citywide Call Center workforce is divided among three occupational classification codes.

Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	0
Professional	3
Technical	1
Protective Services	0
Paraprofessional	34
Office/Clerical	0
Skill Craft Worker	0
Service Maintenance	0
Total	38

FTE Analysis

Agency FTEs by Occupational Classification Code

The Citywide Call Center is a service agency. Of the total FTEs, 90 percent are Paraprofessional.

