

# WASHINGTON CALL CENTERS

Terre Penn

Senior Enterprise Project Manager

Community Services Division

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# TOPICS

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- ✘ Our Organization & Programs
- ✘ Service Delivery Review
- ✘ Call Centers
  - + Scope & Staff
  - + Infrastructure
  - + Costs
- ✘ Keys to successful implementation



# DEPARTMENT OF SOCIAL & HEALTH SERVICES

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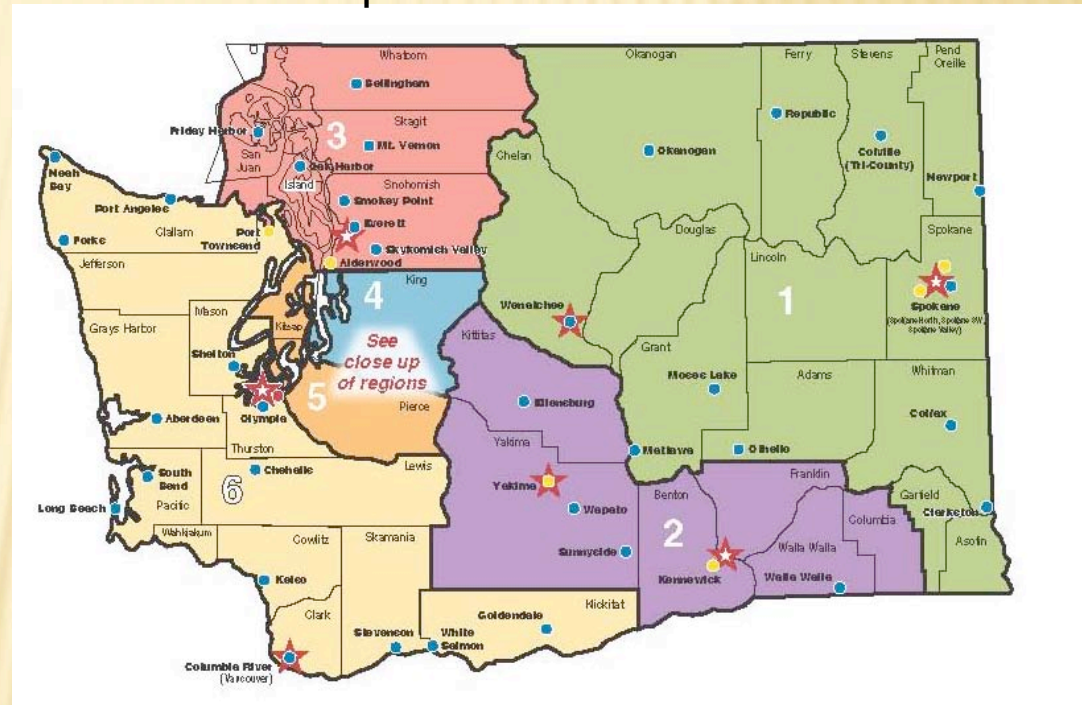
- × Serve 2.1+million
- × 5 service administrations
  - + Health & Recovery
  - + Children's
  - + Aging & Disability
  - + Juvenile Rehabilitation
  - + Economic Services
    - × Division of Child Support
    - × **Community Services Division**



# COMMUNITY SERVICES DIVISION

- ✘ 64 community service offices
- ✘ 2800 staff
- ✘ serve 73% of all DSHS clients

Population = 6.9 million

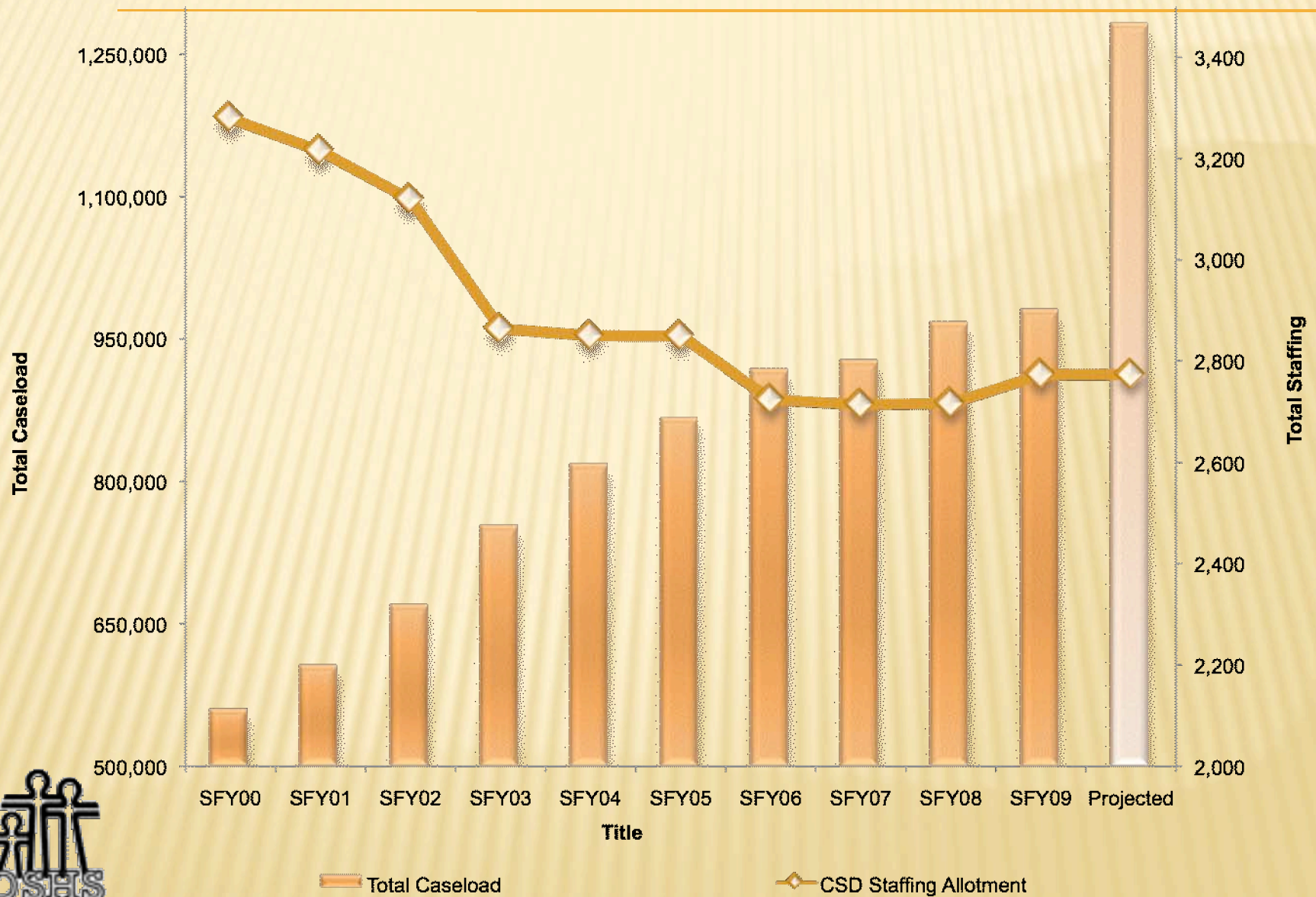


# OUR PROGRAMS

Unit	Active As of 03/31/09
Basic Food	374,000 cases
TANF	58,000 cases
General Assistance	33,000 cases
Child Care	36,000 cases
Medical	551,000 cases
2008 Document Volume	7.9 million
2008 Call Volume	3.5 million
Total CSD Staff	2800 (maybe!)



## Total Caseload to Staffing Comparison Fiscal Years 2000--2009



# HOW ARE WE MEETING THE NEED?

- × Service Delivery Review (SDR)
  - + Re-engineering work processes
    - × Our goals
    - × Our guiding principles
    - × Team structure

Caseload management → process management



# SDR OUTCOMES

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- ✘ Increased efficiency = increased capacity
- ✘ Increased community partners
- ✘ Increased participation rate (70% → 80%)
- ✘ Increased use of technology
  - + Expand online application
  - + Client benefit account
- ✘ Greater client and staff satisfaction



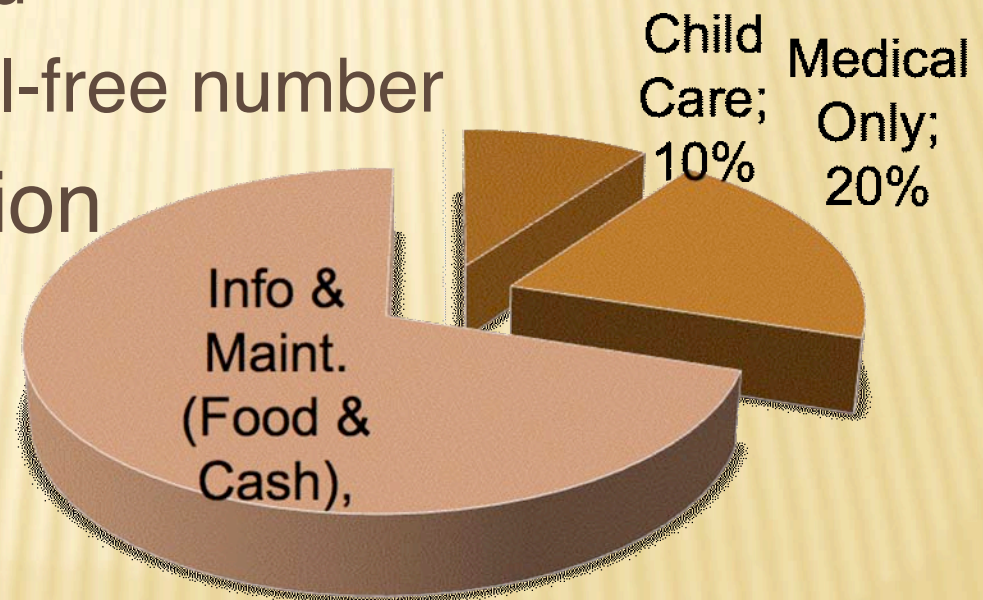
# SDR -- CALL CENTER FOCUS

- ✘ Started in 2001
- ✘ 2008 Study Results
  - + Inconsistent mission & goals
  - + Little standardization
  - + Some very successful models
  - + Technology needs



# WHERE WE'RE HEADED

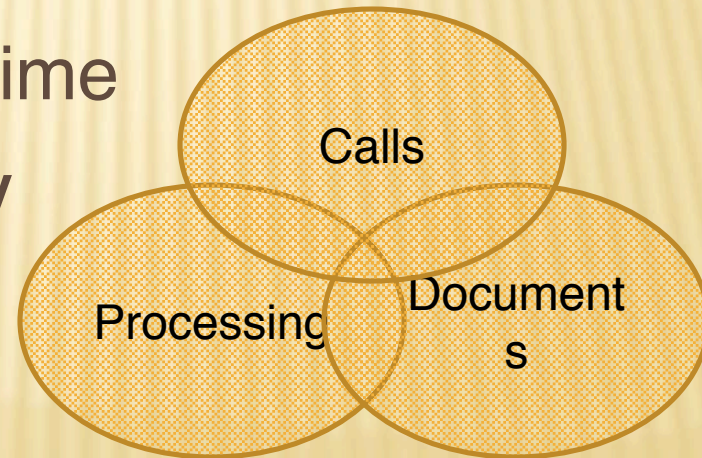
- ✘ 43 configurations to 1 standardized
  - + 6 regional consolidated call centers
  - + Virtually connected
  - + One state-wide toll-free number
- ✘ Single administration
- ✘ Standard scope of services



750± Total Call Center Staff

# WHY CALL CENTERS?

- × Client Preference
- × Staffing economies of scale
  - + Staff to Supervisor ratios
    - × Call Centers = 16:1
    - × CSOs = 12:1
  - + Faster Response Time
- × Workload Flexibility



# INFRASTRUCTURE

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- × Combination of telephone systems
- × Expansive wide area network
- × Agent connectivity = IP agent & direct connect
- × “Expert Agent”
- × Online application
- × Interactive voice response applications
  - + Answer Phone = 80,000 hits/month
  - + Screen Pop = 2000 hours/month savings
  - + ER appointment reminder



# CALL CENTER COSTS

		Development Costs	Annual Maintenance
<b>Call Center Specific</b>			
	IP Agent Connections	n/a	\$ 360,000
	Network Costs	\$ 43,200	\$ 420,000
	IVR Applications	\$ 700,000	\$ 540,000
<b>Supporting Business Applications</b>			
	Document Mgmt System	\$ 1,600,000	\$ 400,000
			\$

# KEYS TO SUCCESSFUL IMPLEMENTATION

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- × Suitable Programs
- × Standardization
- × Single organization
- × Top down management support
- × Specialize – no “universal” agents
- × Adequate technical support
- × Workload management tools
- × Staff Buy-in



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# Drastic Times ~ Radical Changes

