

Branch — Customer Information Services

Introduction

Customer Information Services (CIS) offers a range of customer service options to both the citizens and City of Edmonton employees with an emphasis on efficient and cost-effective service delivered with a focus on customer satisfaction. The 311 Contact Centre provides citizens with 24-hour information and access to City of Edmonton programs and services. The Inside Information contact centre provides a single point of contact for employee service requests and information including IT procurement, human resource enquiries and information technology services. The Corporate Web Office maintains design and usability standards for the City's external and internal websites.

The City's website features convenient online self-service options including program registration, individualized transit trip planning, bylaw ticket payment, license renewals, tax inquiries, reporting potholes and snow concerns. Recent improvements to the site have focused on improving accessibility and ease of use.

In 2013, demand for City services through 311 remained high. Continuous improvement efforts have focused on end to end business processes enabling 311 to continue to meet service standards.



In 2013 ...

- 311 answered over 2.1 million contacts for a wide variety of City programs and services
- 311 provided citizens with transit information over 1.1 million times
- 311 responded to over 250,000 contacts for program registrations and for information on City attractions and recreation facilities
- The Edmonton.ca website reached 11 million visits
- Citizens looking for transit information accessed edmonton.ca to use Trip Planner 4 million times
- The Web Office updated the City's web pages over 22,000 times this year to ensure the visitors to the site received the most up to date information
- Inside Information helped over 11,000 employees get the services they needed for their job

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Approved 2014 Budget – Branch Summary (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ -	\$ -	\$ -	\$ -	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	-	-	-	-	-
Expenditure & Transfers					
Personnel	13,037	14,948	15,261	313	2.1
Materials, Goods & Supplies	464	516	509	(7)	(1.4)
External Services	442	781	781	-	-
Fleet Services	-	-	-	-	-
Intra-municipal Services	460	455	413	(42)	(9.2)
Utilities & Other Charges	341	317	306	(11)	(3.5)
Transfer to Reserves	-	-	-	-	-
Subtotal	14,744	17,017	17,270	253	1.5
Intra-municipal Recoveries	(1,977)	(1,922)	(1,882)	40	(2.1)
Total Expenditure & Transfers	12,767	15,095	15,388	293	1.9
Net Operating Requirement	\$ 12,767	\$ 15,095	\$ 15,388	\$ 293	1.9
Full-time Equivalents	205.6	205.6	205.6	-	

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Budget Changes for 2014 (\$000)

Revenue & Transfers - Changes

No changes to Revenue & Transfers.

Expenditures & Transfers - Changes

Personnel \$313

Movement toward job rate and changes in benefits is \$313.

Material, Goods & Supplies (\$7)

The reduction is attributable to IT desktop support savings.

Intra-municipal Services (\$42)

\$39 for building maintenance services has been reduced from this budget to align with historical trends and parking has decreased by \$3.

Utilities & Other Charges (\$11)

The reduction in Utilities is attributable to reduced telecom costs.

Intra-municipal Recoveries \$40

Shared Service recoveries increased by \$9 from Drainage Services, \$34 from Waste Management Service, and \$8 from Current Planning, while decreasing by \$50 from Fleet Services. Recoveries from Capital also decreased by \$40 as the Capital Profile for the 311 project expired in 2013.

Full-time Equivalents - Changes

No changes to Full-time Equivalents.

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Approved 2014 Budget – Program Summary

(\$000)

Program Name - 311

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

311 provides citizens with a single point of contact for City of Edmonton information, programs, and services 24-hours a day, every day of the year. 311 agents offer personalized services for citizens including program registrations, transit trip planning, and inspection bookings.

Cost Drivers

Number of calls and emails to 311.

Program additions and changes in the scope of services offered through the City.

Service Standards

Provide helpful and timely assistance, information and services to citizens through responsive service.

Average speed to answer a call: less than 25 seconds.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	9,403	9,624	10,461	10,718
Subtotal	9,403	9,624	10,461	10,718
Intra-municipal Recoveries	(1,785)	(1,785)	(1,651)	(1,653)
Net Operating Requirement	\$ 7,618	\$ 7,839	\$ 8,810	\$ 9,065
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		2.0	3.0	3.0
Union		146.0	145.1	145.1
Temporary		-	1.0	1.0
Full - Time Equivalents		149.0	150.1	150.1

2013 Services

311 receives requests via calls to the contact centre, via email, or in person at the City Hall Welcome Centre.

311 will handle 2.15 million contacts.

311 will achieve an average speed to answer a call of less than 25 seconds.

Changes in Services for 2014

The completion of major projects like the Meadows Recreation Centre, the Clareview Recreation Centre, and the NAIT LRT line are expected to increase demand for 311 services.

Service reviews and continuous improvement initiatives will continue to ensure 311 maintains the quality level callers expect. Projected volume: 2.26 million contacts in 2014.

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Approved 2014 Budget – Program Summary (\$000)

Program Name - Corporate Web Office

Link to 10-Year Strategic Goals



Results to be Achieved

The Corporate Web Office is responsible for the governance, publishing and continuous improvement of all City websites. The office oversees the design, structure and content for the City's websites including the City's main website, edmonton.ca, which provides citizens with access to City of Edmonton information 24 hours per day, 7 days a week.

Cost Drivers

The number of web pages on the web site and the number of updates to those web pages.
Program additions and changes in the scope of services offered through the City.

Service Standards

Provide accurate, timely and helpful information through City of Edmonton's website.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	1,025	1,057	916	925
Subtotal	1,025	1,057	916	925
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 1,025	\$ 1,057	\$ 916	\$ 925
Management		-	-	-
Professional/Technical/Union Exempt		1.0	1.0	1.0
Union		7.6	6.6	6.6
Temporary		-	-	-
Full - Time Equivalents		8.6	7.6	7.6

2013 Services

The Corporate Web Office partnered with City of Edmonton department's business areas in the design and development of web content for the City's services and programs.

Edmonton.ca will have been visited 11 million times.

The Corporate Web Office will have published 20,000 updates to the 8,000+ web pages on the City's web sites.

Changes in Services for 2014

Current trends and city growth show an increasing demand for web content.

Projected volume for edmonton.ca: 12 million visits.

Continuous improvement initiatives focused on ease of use for the City's web sites.

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Approved 2014 Budget – Program Summary

(\$000)

Program Name - Inside Information

Link to 10-Year Strategic Goals



Results to be Achieved

Inside Information, the employee contact centre, provides employees with information and services needed to carry out their job requirements. From obtaining an identification card to fixing a computer issue, Inside Information provides services to City employees.

Cost Drivers

Number of city employees, turnover rate, and temporary staff ratio.

Number of calls, emails, and in-person visits to Inside Information.

Program additions and changes in the scope of services offered through the City.

Service Standards

Provide employees with information and services effectively and efficiently in order for them to carry out their job requirements.

Average speed to answer a call: less than 25 seconds.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	2,607	2,974	2,982	2,946
Subtotal	2,607	2,974	2,982	2,946
Intra-municipal Recoveries	(192)	(192)	(193)	(193)
Net Operating Requirement	\$ 2,415	\$ 2,782	\$ 2,789	\$ 2,753
Management		-	-	-
Professional/Technical/Union Exempt		4.0	4.0	4.0
Union		30.5	30.4	30.4
Temporary		-	-	-
Full - Time Equivalents		34.5	34.4	34.4

2013 Services

The Inside Information contact centre provides employees with a single point of contact for employee service. Inside Information will have handled 180,000 employee service requests.

Front Counter service includes creating Corporate ID Cards and City Driver Permits as well as handling request for physical access to city owned facilities via access cards. The front counter will have handled 14,000 service requests in 2013.

The IT Help Desk service provides employees with help for their computer problems, and a place to request new computer hardware and software required to perform their job responsibilities. The Help Desk will have handled 50,000 request in 2013.

Changes in Services for 2014

Increases in staffing across the corporation for 2014 will increase demand for Inside Information Services. Service review and continuous improvement initiatives will ensure we maintain the quality and service levels staff expect.

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Approved 2014 Budget – Program Summary (\$000)

Program Name - Program Management

Link to 10-Year Strategic Goals



Results to be Achieved

Program Management for Corporate Services provides leadership for department operations and Council communications, coordinates the Shared Services program and leads the implementation of cultural change for the corporation. Program Management is included in the CIS Overview for budget purposes.

Cost Drivers

Number of Council/Committee reports.

Number of cultural leadership and ambassador sessions.

Number of major initiatives within the department, preparation of the operating and capital budgets.

Service Standards

Create Success for the City of Edmonton through the provision of Shared Services to client areas through partnerships, innovation, leadership and excellence.

Provide valued and timely information to Council to support direction setting and decision making.

Enhance the knowledge of corporate Leadership Principles to build the capacity of our resources.

Deliver ten Culture Ambassador and Liaison training sessions per year.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	1,708	2,945	2,658	2,680
Subtotal	1,708	2,945	2,658	2,680
Intra-municipal Recoveries	-	(235)	(78)	(35)
Net Operating Requirement	\$ 1,708	\$ 2,710	\$ 2,580	\$ 2,645
Management		2.0	1.0	1.0
Professional/Technical/Union Exempt		4.0	5.0	6.0
Union		6.0	5.0	5.0
Temporary		1.5	2.5	1.5
Full - Time Equivalents		13.5	13.5	13.5

2013 Services

Coordinated the business planning and budget cycle for 2014-16.

Delivered the 2014 Shared Services cost allocations to support a comprehensive understanding of the full cost of municipal services.

Developed and communicated a vision for culture and implemented Leadership Expectation and Principles.

Expanded the Culture Ambassador program by engaging new ambassadors and liaisons across the corporation and created a culture of knowledge sharing among peers to enhance the tools and capacity of the cultural transformation.

Changes in Services for 2014

Develop and implement measures to assess the advancement of the cultural transformation for the City of Edmonton, and identify key areas of focus for the next phase of the culture initiative.

Coordinate the Corporate Services 2015-17 planning and budget cycle, and support the shift to a four year Capital Budget and Council term.