

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 2012, demand for City service through 311 remained high. Continuous improvement efforts have focused on business processes enabling 311 to continue to meet service standards. In 2012, 311 was named the #1 Call Centre in North America in the medium size call centre category (centre's with 100 to 250 agents) by BenchMark Portal.



In 2012 ...

- 311 answered two million contacts for a wide variety of City programs and services
- 311 provided citizens with transit information over one million times
- The Edmonton.ca website hit 10 million visits
- Citizens looking for transit information accessed edmonton.ca to use Trip Planner over three million times
- 311 responded to over 300,000 contacts for program registrations and for information on City attractions and recreation facilities
- The Web Office updated the City's web pages over 20,000 times this year to ensure the visitors to the site got the most updated information
- Inside Information helped over 10,000 employees get the services they needed for their job

CIS places an emphasis on delivering efficient and cost-effective services with a focus on customer service and satisfaction

Inside Information and the *ecity* internal website continues to provide employees with information and services needed to carry out their job requirements

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Approved 2013 Budget – Branch Summary (\$000)

	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 0	\$ -	\$ -	\$ -	-
Grants	58	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	<u>58</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditure & Transfers					
Personnel	13,420	14,392	14,986	594	4.1
Materials, Goods & Supplies	306	516	515	(1)	(0.3)
External Services	596	781	781	-	-
Fleet Services	1	-	-	-	-
Intra-municipal Services	7	595	468	(127)	(21.4)
Utilities & Other Charges	402	317	317	-	-
Transfer to Reserves	184	-	-	-	-
Subtotal	<u>14,916</u>	<u>16,601</u>	<u>17,067</u>	<u>466</u>	<u>2.8</u>
Intra-municipal Recoveries	<u>(1,055)</u>	<u>(2,213)</u>	<u>(1,935)</u>	<u>278</u>	<u>(12.5)</u>
Total Expenditure & Transfers	<u>13,861</u>	<u>14,388</u>	<u>15,132</u>	<u>744</u>	<u>5.2</u>
Net Operating Requirement	\$ 13,803	\$ 14,388	\$ 15,132	\$ 744	5.2
Full-time Equivalents	202.1	205.6	205.6	-	

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Budget Changes for 2013 (\$000)

Revenue & Transfers - Changes

No changes to Revenue & Transfers.

Expenditures & Transfers - Changes

Personnel \$594

Movement within the salary ranges, changes in benefits, and the settlement of union contracts.

Materials, Goods & Supplies (\$1)

No significant change.

Intra-municipal Services (\$127)

Primarily a reduction in facility accommodation and maintenance for the 311 centre.

Intra-municipal Recoveries \$278

A decrease in Shared Services Recoveries from the Utilities and Enterprises has resulted in a net tax levy increase.

Full-time Equivalents - Changes

No changes to Full-time Equivalents.

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Approved 2013 Budget – Program Summary (\$000)

Program Name - 311

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.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Customer satisfaction level with users of the 311 service has a target of greater than 80%. Customer satisfaction is measured through an annual citizen satisfaction survey. Results from the last survey (November 2011) indicated 84% satisfaction. The average speed to answer calls is targeted at less than 25 seconds and the target has been met for 2012.	Revenue & Transfers	\$ 58	\$ -	\$ -	\$ -
	Expenditure & Transfers	8,858	8,480	7,839	8,396
	Net Operating Requirement	\$ 8,800	\$ 8,480	\$ 7,839	\$ 8,396
	Management		-	-	-
	Exempt		3.0	3.0	3.0
	Union		146.0	144.0	144.1
	Temporary		-	-	-
	Full - Time Equivalents		149.0	147.0	147.1

2012 Services

- 311 will handle two million contacts in 2012
- At least 85% or 1.7 million contacts will be resolved by the 311 agents
- Approximately 15% or 300,000 contacts will be referred to the departments for further action

Changes in Services for 2013

- Service reviews and continuous improvement initiatives will continue to ensure 311 maintains the quality level callers expect

Program Name - Corporate Web Office

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.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Customer satisfaction level with users of Edmonton.ca has a service target of greater than 80%. In a 2011 survey, 92% of respondents were satisfied or neutral and 90% of users were able to accomplish exactly what they wanted on Edmonton.ca.	Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
	Expenditure & Transfers	920	991	1,057	1,079
	Net Operating Requirement	\$ 920	\$ 991	\$ 1,057	\$ 1,079
	Management		-	-	-
	Exempt		1.0	1.0	1.0
	Union		7.6	7.6	7.6
	Temporary		-	-	-
	Full - Time Equivalents		8.6	8.6	8.6

2012 Services

- Edmonton.ca will have been visited 10 million times
- The Corporate Web Office will have updated and published 20,000 web pages

Changes in Services for 2013

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

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Approved 2013 Budget – Program Summary (\$000)

Program Name - Inside Information

Results to be Achieved

Inside Information, the employee contact centre, and the city website provide 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.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
The average speed to answer calls is targeted at less than 25 seconds and the target has been met for 2012.	Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
	Expenditure & Transfers	2,263	2,352	2,782	2,692
	Net Operating Requirement	\$ 2,263	\$ 2,352	\$ 2,782	\$ 2,692
	Management				
	Exempt		3.0	4.0	4.0
	Union		30.5	30.5	30.4
	Temporary		-	-	-
	Full - Time Equivalents		33.5	34.5	34.4

2012 Services

- Handled 170,000 employee service requests
- 14,000 front counter interactions

Changes in Services for 2013

- Service reviews and continuous improvement initiatives will ensure we maintain the quality and service levels callers expect

Program Name - Program Management

Results to be Achieved

Program Management for Corporate Services provides corporate leadership for department operations. The program coordinates Shared Services and leads the implementation of cultural change and management oversight for the organization. Program Management is included in the CIS Overview for budget purposes only.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Corporate Services Program Management is comprised of the Office of the General Manager, Strategic Planning, and the Corporate Culture group. This area provides leadership and coordination of budget development, business planning and Shared Service projects. The Corporate Culture group works with all areas of the corporation to advance the culture transformation in a coordinated and aligned approach.	Revenue & Transfers	\$ 0	\$ -	\$ -	\$ -
	Expenditure & Transfers	1,821	2,843	2,710	2,965
	Net Operating Requirement	\$ 1,820	\$ 2,843	\$ 2,710	\$ 2,965
	Management				
	Exempt		3.0	2.0	2.0
	Union		2.0	6.0	6.0
	Temporary		6.0	7.5	7.5
	Full - Time Equivalents		11.0	15.5	15.5

2012 Services

- Coordinated the business planning and budget cycle for 2013-2015
- Delivered the 2013 Shared Service cost allocations to explain the cost of delivering municipal services
- Developed and communicated a vision for culture and implemented Leadership Expectation and Principles
- Launched the Culture Ambassador program to engage other levels of the organization in the culture transformation

Changes in Services for 2013

- Develop and implement performance metrics for a Well Managed City
- Further extension and leverage of the Culture Ambassador program
- Implement Phase 2 of the culture initiative, with a focus on engagement, alignment, communication and being one city