

# Branch — Customer Information Services

## Introduction

Customer Information Services (CIS) is the face of the City to Edmontonians and the first point of contact for two-way communication. With 2.2 million interactions with citizens and 13 million website visitors each year, CIS coordinates and manages information services for City business areas. CIS partners with business areas to drive corporate innovation and the development of new service-delivery processes that align with changing citizen expectations.

The 311 contact centre provides citizens with 24-hour access to City of Edmonton information, programs and services. The Inside Information contact centre provides a single point of contact for employee service requests and information including human-resource enquiries and IT Helpdesk services. The Corporate Web Office coordinates improvements to design and usability for the City's external and internal websites (Edmonton.ca and onecity).

The 311 business model is a proven industry best practice in the delivery of information, services and programs. From inception in 2009 annual calls to 311 have increased by 600,000 or 37%. The 311 brand is firmly established with Edmontonians - with 11.3% indicating it as a preferred method of obtaining information about the City's programs and services (2014 Census results) consistent with both print media and radio.

In July 2014, the Edmonton 311 App was released providing citizens with another way to report items to the City like potholes, litter, and graffiti. In the first two months since the App's release it has been downloaded over 8,500 times.

The City's primary service channel is the edmonton.ca website, and improvements to the site have focused on accessibility and ease of use. 25.3% of Edmontonians use Edmonton.ca as their primary source of information about the City's programs and services (2014 Census results). New this year, in addition to the convenient online self-service options, citizens can create their own custom recreation guide tailored to their interests, further personalizing the services that they receive from the City.

The branch created a new look and improved functionality for the City's intranet site, onecity, giving employees better self-serve options. Employees can access Inside Information services online, sign up for flu shots electronically, and provide instant feedback on employee news and other web pages. The new design has made information easier to find and access.



***“311 is a leader in public service call centres and continues to innovate and add more functionality for citizens.”*** - Rob Klatchuk, Branch Manager, Customer Information Services

## Branch — Customer Information Services

### Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
<b>Revenue &amp; Transfers</b>					
User Fees, Fines, and Permits	-	-	-	-	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	-	-	-	-	-
<b>Expenditure &amp; Transfers</b>					
Personnel	13,278	13,383	13,675	292	2.2
Materials, Goods, and Supplies	315	361	383	22	6.1
External Services	132	223	223	-	-
Fleet Services	-	-	-	-	-
Intra-municipal Charges	447	374	437	63	16.9
Utilities & Other Charges	285	253	248	(5)	(2.0)
Transfer to Reserves	1,077 *	-	-	-	-
Subtotal	15,534	14,594	14,966	372	2.5
Intra-municipal Recoveries	(1,844)	(1,726)	(1,775)	(49)	2.8
<b>Total Expenditure &amp; Transfers</b>	<b>\$13,690</b>	<b>\$12,868</b>	<b>\$13,191</b>	<b>\$323</b>	<b>2.5</b>
<b>Net Operating Requirement</b>	<b>\$13,690</b>	<b>\$12,868</b>	<b>\$13,191</b>	<b>\$323</b>	<b>2.5</b>
<b>Full-time Equivalents</b>	192.1	192.1	192.1		

\* Repayment of 311-related capital expenditures.

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## Budget Changes for 2015 (\$000)

### Revenue & Transfers - Changes

No changes to Revenue & Transfers.

### Expenditures & Transfers - Changes

#### Personnel \$292

Movement toward job rate, changes in benefits and approved cost of living adjustment is \$132. Reduction to staff discount rate based on previous year's experience is \$160.

#### Material, Goods & Supplies \$22

An increase to general office expenses.

#### Intra-municipal Charges \$63

Adjustments to align budgets with actual expenditure trends and commitments. Primarily related to an internal budget transfer of custodial services \$42.

#### Utilities & Other Charges \$(5)

Identified savings to telecom system costs (Voice Over Internet Protocol).

#### Intra-municipal Recoveries \$(49)

Shared Service cost / volume changes: recoveries increased by \$41 from Drainage Services, \$39 from Waste Management, partially offset by reduced recoveries from Current Planning of \$31.

### Full-time Equivalents - Changes

No changes to Full-time Equivalents.

# Branch — Customer Information Services

## Approved 2015 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

The main cost drivers for 311 are: Total contacts to 311 - number of calls, emails and in person visits (311 had 2.2 million contacts in 2013); and unplanned events, program additions and changes in services.

#### Service Standards

Citizen satisfaction in providing helpful and timely assistance and service to citizens through responsive service (target - 80%). Measured through periodic surveys on caller satisfaction and speed of service. 311 Call Response Time - average time to answer calls with target < 25 seconds. 311 answered calls on average within 19 seconds in 2013.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	11,821	11,539	10,804	10,988
Subtotal	11,821	11,539	10,804	10,988
Intra-municipal Recoveries	(1,651)	(1,651)	(1,117)	(1,166)
Net Operating Requirement	\$ 10,170	\$ 9,888	\$ 9,687	\$ 9,822
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		3.0	3.0	3.0
Union		145.1	145.1	145.1
Temporary		1.0	1.0	1.0
Full - Time Equivalents		150.1	150.1	150.1

#### 2014 Services

311 receives requests to the contact centre via multiple channels including phone calls, email, smart phone app, or in person at the City Hall Welcome Centre. In 2014, 311 will:

- Handle 2.2 million contacts
- Achieve an average speed to answer of less than 25 seconds
- Provide citizens with transit information over 1.1 million times
- Respond to over 250,000 requests for program registration and information on City attractions and recreation facilities
- The Edmonton 311 App was launched in July

#### Changes in Services for 2015

For 2015:

- Population growth along with the completion of major projects including: the Meadows recreation centre, Clairview recreation centre, and the NAIT LRT line in late 2014 are expected keep demand for 311 services high in 2015. Projected volume for 2015 is 2.2 million contacts.
- The Edmonton 311 App was successfully launched in July and we will continue to make periodic updates to improve its functionality.

# Branch — Customer Information Services

## Approved 2015 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 of the City's websites. The office coordinates the design, structure, and content for the City's websites including edmonton.ca, which provides citizens self-serve access 24 hours a day, 7 days a week 365 days per year.

### Cost Drivers

The main cost drivers for the City's websites are: events, program additions and changes in the scope of services. The web office supported over 8,600+ pages and over 22,000 updates in 2013. Ensuring that the site is current, is key to the success of the website.

### Service Standards

Citizen satisfaction in providing accurate, timely, and helpful information about the City of Edmonton through the City's websites. Overall satisfaction is measured through periodic surveys on user experience with the website (target 80%).

Publish new content for the web site in a timely manner (target - 1 business day).

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	1,005	916	941	953
Subtotal	1,005	916	941	953
Intra-municipal Recoveries	-	-	(79)	(79)
Net Operating Requirement	\$ 1,005	\$ 916	\$ 862	\$ 874
Management		-	-	-
Professional/Technical/Union Exempt		1.0	1.0	1.0
Union		6.6	6.6	6.6
Temporary		-	-	-
Full - Time Equivalents		7.6	7.6	7.6

### 2014 Services

In 2014, the Corporate Web Office:

- Partnered with City of Edmonton business areas in the design and development of web content for the City's services and programs
- Will publish 31,000 updates to the 8,600+ web pages on the City's websites
- Expects that edmonton.ca will have 11.3 million visits, onecity will have 2 million visits, and citizens looking for transit information will access edmonton.ca to use Trip Planner 4 million times.

### Changes in Services for 2015

In 2015:

- Continuous-improvement initiatives will focus on ease of use for the City's websites.
- Ongoing integration of new web standards and technologies will maintain quality customer service.
- Current trends and city growth show an increase in demand for web content resulting in more visits.
- Projected volume for edmonton.ca in 2015 is 11.7 million visits.
- Continuous-improvement initiatives will focus on ease of use for the City's websites.

# Branch — Customer Information Services

## Approved 2015 Budget – Program Summary (\$000)

### Program Name - Inside Information

#### Link to 10-Year Strategic Goals



#### Results to be Achieved

Inside Information is the employee one-stop contact centre and provides employees with information and services needed to carry out their job requirements. From obtaining a City identification card or a City drivers permit to fixing a computer issue, Inside Information provides a wide range of services to City employees.

#### Cost Drivers

The main drivers for Inside Information are: Number of City employees, staff movement and temporary staff utilization. The number of contacts in 2013 was 181,000.

Unplanned events, program additions and changes in scope of services can also drive increased volumes.

#### Service Standards

Client satisfaction in providing employees with information and services efficiently and effectively in order for them to carry out their job requirements (to be measured starting in 2015 on a per ticket/request basis).

Measured through speed of service - average time to answer calls with target < 30 seconds. Inside Information answered calls on average within 29 seconds in 2013.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	2,708	2,981	2,849	3,025
Subtotal	2,708	2,981	2,849	3,025
Intra-municipal Recoveries	(193)	(193)	(530)	(530)
Net Operating Requirement	\$ 2,515	\$ 2,788	\$ 2,319	\$ 2,495
Management		-	-	-
Professional/Technical/Union Exempt		4.0	4.0	4.0
Union		30.4	30.4	30.4
Temporary		-	-	-
Full - Time Equivalents		34.4	34.4	34.4

#### 2014 Services

Inside Information Contact Centre provides employees with a single point of contact for employee services.

Inside information is forecast to handle a total 190,000+ service requests in 2014, a 5% increase over 2013.

- Front counter services, including Corporate ID cards and City driver permits as well as requests for physical access to City facilities via security access cards, is forecast to total 14,000+ service requests in 2014, the same as 2013.

- The IT Help Desk service provides employees with help for their computer problems, and a place to request new hardware and software that they require to perform their job responsibilities. The Help Desk is forecast to handle 60,000+ requests in 2014, which is an increase of 10% over 2013.

#### Changes in Services for 2015

Growth in overall numbers and movement of employees in 2015 are expected to increase demand for Inside Information services.

- Projected volume for 2015 is 190,000 contacts. This will be offset with a improved call handling system and with more self service options

- Inside Information will continue to build on the services available through self-service channels

# Branch — Customer Information Services

## Branch Performance Measures

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
<b>Effectiveness</b>	Achieve a high level of user satisfaction with call services (311)	% overall satisfied – 311 user survey	> 80%	TBD (2014)* 87% (2012)
	Achieve a high level of user satisfaction with web services (Website)	% overall satisfied – Edmonton.ca user survey	> 80%	TBD (2014)* 88% (2012)
	Provide responsive service by consistently answering phone calls to 311	311 call response times	< 25 secs	19 secs (2013) 18 secs (2012)**
	Calls and inquiries are resolved on first contact	% of calls resolved by 311 agents without referral to business area	> 85%	88% (2013) 88% (2012)
<b>Efficiency</b>	Build capacity through resource utilization	Manage Call Duration - Average total time to handle a call (311)	< 225 secs	206 secs (2013) 202 secs (2012) ***
	Build capacity through resource utilization	Calls per FTE (311)	Trending upward	14,100 contacts/FTE (2013)^ 13,100 contacts/FTE (2012)
	Self Service Access –more service interactions through web self service	Ratio of Web Visits to 311 contacts	>5:1	5.2:1 (2013) 4.7:1 (2012)

\* The next surveys will be completed by the end of 2014

\*\* 311 Call Response time is reported on the Citizen Dashboard monthly

\*\*\* Call handle times have been reduced by more than 60 seconds since 2010

^ A 30% increase over 2010 (baseline), of 10,900 contacts/FTE