



Toronto 2015 BUDGET

OPERATING ANALYST NOTES



311 Toronto

2015 OPERATING BUDGET OVERVIEW

311 Toronto is the preferred first point of contact and gateway for residents, businesses and visitors, providing them with easy access to non-emergency information about City services and programs, 24 hours a day, seven days a week.

2015 Budget Highlights

The total cost to deliver this service to Toronto residents in 2015 is \$19.220 million gross and \$10.891 million net as shown below.

	2014 Approved Budget (in \$000's)	2015 Rec'd Budget	Change	
			\$	%
Gross Expenditures	17,800.6	19,220.4	1,419.7	8.0%
Gross Revenues	7,515.6	8,329.9	814.3	10.8%
Net Expenditures	10,285.0	10,890.5	605.5	5.9%

Through on-going operational efficiencies and a line-by-line review, 311 Toronto was able to reduce the impact of pressures pertaining to cost of living increases for staff salaries and benefits and sustainment costs to maintain integrated systems, reflecting a 5.9% or \$0.606 million net increase from 2014 in order to address the increased service demands as 311 call volumes and complexity continue to rise. 311 Toronto continually strives to incorporate efficiencies within its processes to ensure resources are optimally utilized.

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Fast Facts

- 110 full-time equivalent Customer Service Representatives support the 311 service.
- Access to non-emergency City services for residents and businesses provided in over 180 languages 24/7.
- In 2014, 311 handled 932,643 general inquiries and initiated 452,799 service requests. Total contacts were 1,385,442.

Trends

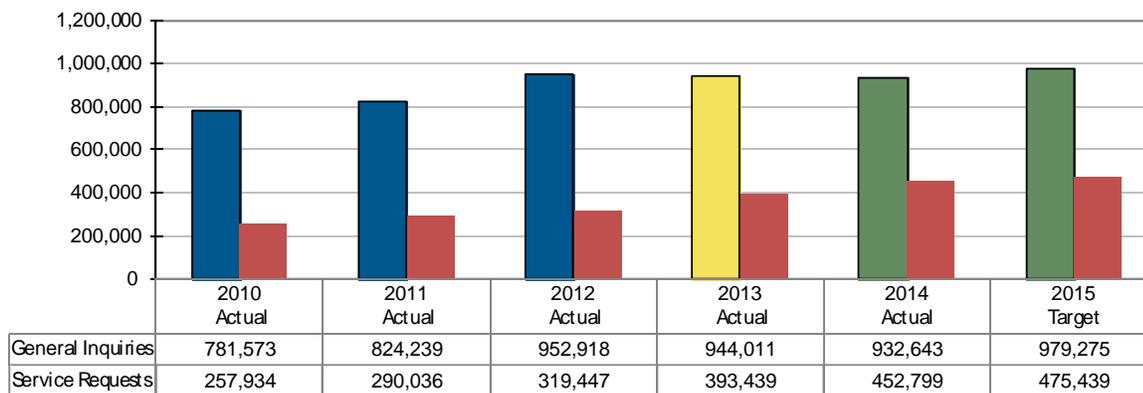
- Total contacts increased by 4% in 2014 when compared to 2013 and 33% when compared to 2010.
- Estimated growth for customer contacts for 2015 is 5% as residents become increasingly familiar with services provided by 311 and the anticipated 2015 Pan Am Games
- In 2014, 65% of all calls were answered within 75 seconds with an average talk time of 299 seconds per call.

Our Service Deliverables for 2015

311 Toronto is responsible for providing non-emergency municipal information and services on a 24/7 basis. The 2015 Recommended Operating Budget will:

- Complete 70% of contacts at first point of contact and transferring less than 30% of all contacts to other Programs and Agencies.
- Log and track 100% of all 311 initiated complaints and all service requests.
- Ensure 100% of the information by Program is posted to the 311 Knowledge base in a timely and accurate manner.
- Enhance the use of speech analytics to drive efficiencies and increase customer satisfaction.
- Improve access to online services by moving customers to lower cost channels and continue to support the open data initiative by posting 311 reports on-line.
- Plan for the end of lifecycle replacement of servers, hardware and software to ensure the continuity of the 311 Contact Centre Operations through the 10-Year Capital Budget and Plan.

General Inquiries and Service Requests Handled by 311 Toronto

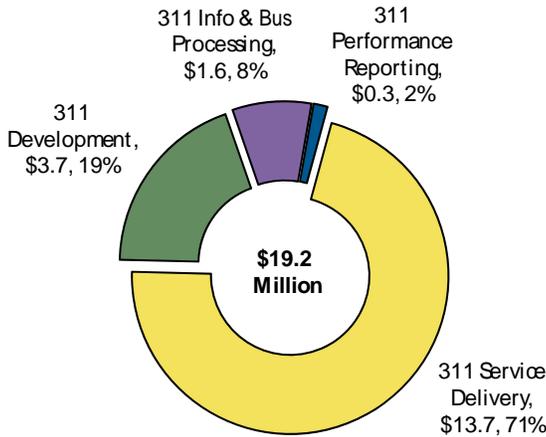


2015 Operating Budget Expenses & Funding

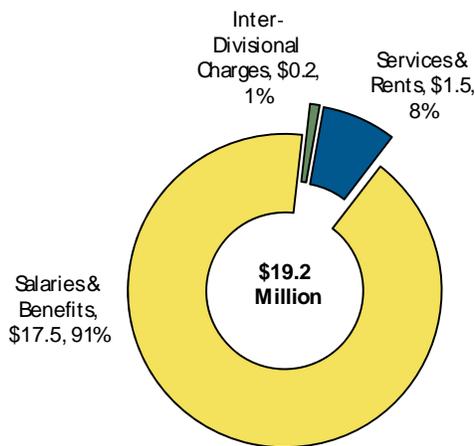
Our Key Challenges & Priority Actions

Where the money goes:

2015 Budget by Service
\$19.2 Million

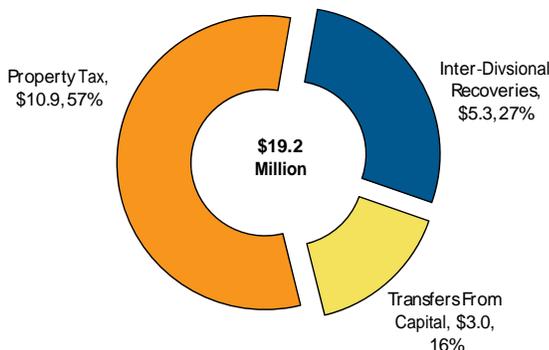


2015 Budget by Expenditure Category



Where the money comes from:

2015 Budget by Funding Source



311 continues to experience an increase in total contacts along with an increased complexity when it comes to the nature of these contacts. As complexity rises, so does the time spent on each call or handle time.

- ✓ Implementing initiatives that better anticipate scheduling requirements, focus on quality management as a tool to coach staff in minimizing handle time, and re-structure the call escalation process.
- With weather becoming increasing volatile, a key challenge for 311 will focus on how to better prepare and respond effectively to unplanned weather and peak demand events.
- ✓ Develop a part time availability form that increases flexibility when scheduling shifts to meet increased contact volumes. Continue to develop partnerships with entities such as Toronto Hydro, to ensure accurate and timely information is communicated to callers at the first point of contact.

2015 Operating Budget Highlights

The 2015 Recommended Operating Budget of \$19.220 million gross and \$10.891 million net, which is \$0.606 million net or 5.9% over the 2014 Approved Net Operating Budget provides funding for the following:

- Salary and benefit increases due to cost of living allowance, progression pay and step for staff (\$0.965 million).
- The annualization cost related to the full year impact of sustainability resources (\$0.216 million).
- Base savings identified through a line by line expenditure review (\$0.179 million) and service efficiencies found through leveraging Corporate I&T resources for systems sustainment (\$0.136 million).

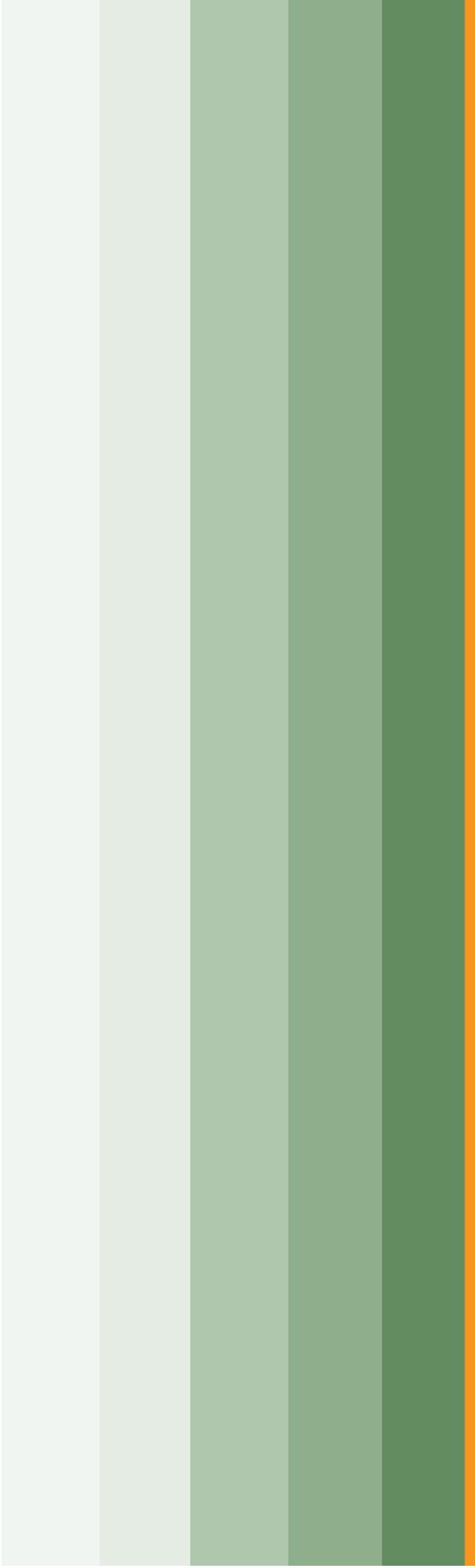
Recommendations

The City Manager and Chief Financial Officer recommend that:

1. City Council approve the 2015 Recommended Operating Budget for 311 Toronto of \$19.220 million gross, \$10.891 million net for the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
311 Development:	3,713.4	677.1
311 Service Delivery:	13,681.0	8,387.4
311 Information and Business Processing:	1,550.2	1,550.2
311 Performance Reporting:	275.8	275.8
Total Program Budget	<u>19,220.4</u>	<u>10,890.5</u>

2. City Council approve the 2015 recommended service levels for 311 Toronto as outlined on pages 14, 16, 19 and 22 of this report, and associated staff complement of 182.0 positions.

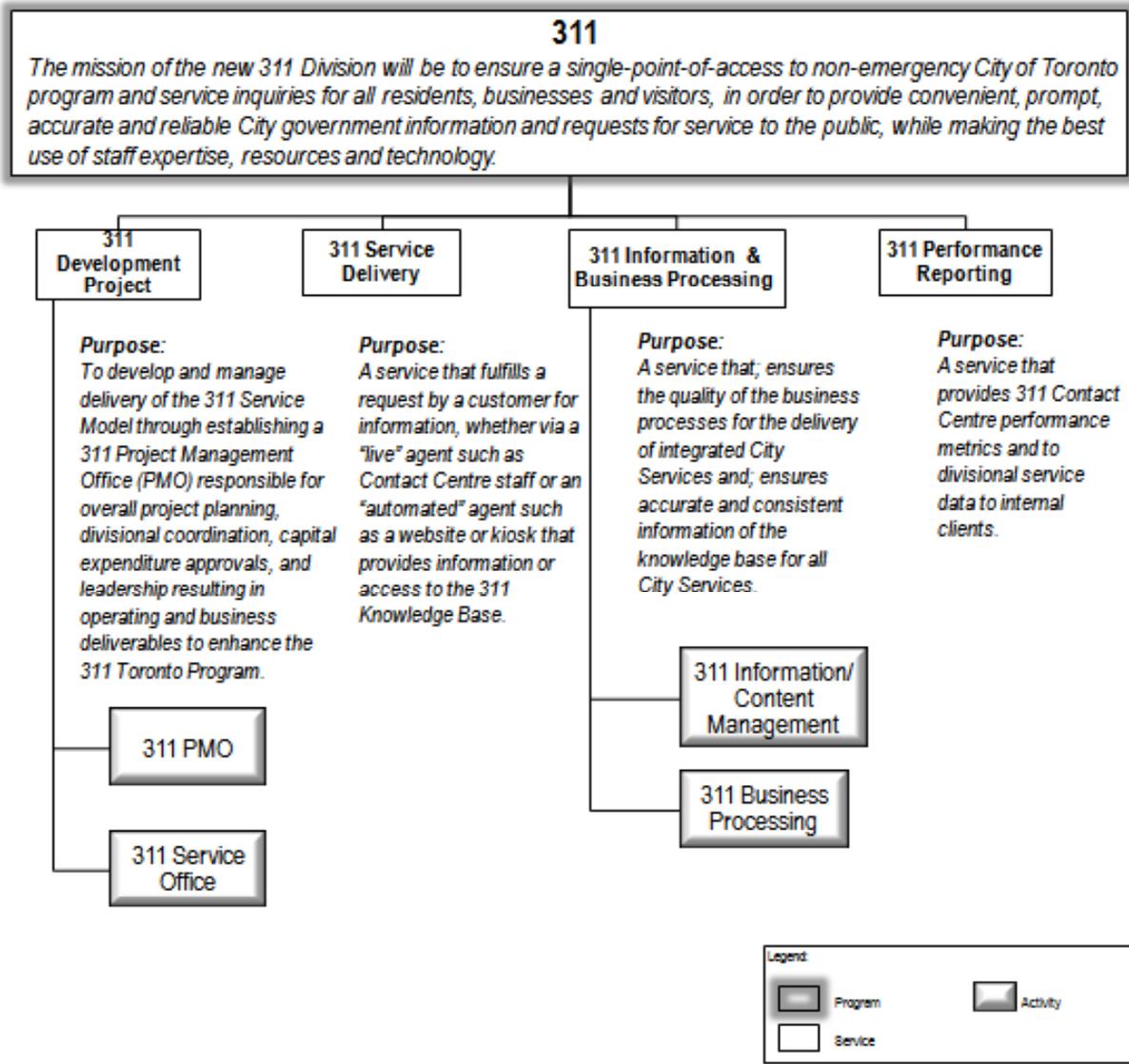


Part I:

2015 – 2017

Service Overview and
Plan

Program Map



Service Customer

311 Development Project

- City Divisions

311 Service Delivery

- Contact Customer

311 Information & Business Processing

- City Divisions
- Federal
- Provincial
- Special Purpose Bodies
- Not-for-Profit / NGOs

311 Performance Reporting

- Council
- City Manager
- City Divisions
- Toronto Water
- Solid Waste Management
- Transportation Services
- Municipal Licensing and Standards
- Urban Forestry

2015 Service Deliverables

The 2015 Recommended Operating Budget of \$19.220 million gross and \$10.891 million net for 311 Toronto will fund:

311 Development Project

- Plan for the end of lifecycle replacement of servers, hardware and software to ensure the continuity of the 311 Contact Centre Operations through the Capital Budget.
- Improve access to online services moving customers to lower cost channels.
- Continue to support the open data initiative by posting 311 reports on-line.

311 Service Delivery

- Continue operating on a 24 hour a day, seven day a week basis to provide reliable access to non-emergency City services for all residents and businesses over 180 languages.
- Complete 70% of all contacts at first point of contact and transfer less than 30% of all contacts.
- Continue to develop strategies to address 311 Toronto's staff availability for unpredictable call volume and peak demand events.

311 Information and Business Processing

- Provide enhanced Knowledge Base update for both corporate and public use.
- Ensure 100% of the information by Program is posted to the 311 Knowledge base in a timely accurate manner.
- Enhance the use of speech analytics to drive efficiencies and increase customer satisfaction.

311 Performance Reporting

- Track 100% of all service requests initiated by 311 Toronto.
- Log and track 100% of all 311 initiated complaints.

Table 1
2015 Recommended Operating Budget and Plan by Service

(In \$000s)	2014		2015 Recommended Operating Budget			2015 Rec'd vs. 2014 Budget Approved Changes		Incremental Change 2016 and 2017 Plan			
	Approved Budget	Projected Actual	2015 Rec'd Base	2015 Rec'd New/ Enhanced	2015 Rec'd Budget	2015 Rec'd vs. 2014 Budget Approved Changes	2016		2017		
	\$	\$	\$	\$	\$		\$	%	\$	%	
311 Development											
Gross Expenditures	3,131.5	2,011.2	3,713.4		3,713.4	581.9	18.6%	(465.6)	(12.5%)		
Revenue	2,469.3	1,529.6	3,036.3		3,036.3	567.0	23.0%	(477.1)	(15.7%)		
Net Expenditures	662.2	481.5	677.1		677.1	14.9	2.2%	11.5	1.7%		
311 Service Delivery											
Gross Expenditures	13,060.2	13,949.8	13,681.0		13,681.0	620.8	4.8%	178.2	1.3%	146.4	1.1%
Revenue	5,046.3	5,020.5	5,293.6		5,293.6	247.3	4.9%	140.3	2.7%	144.0	2.7%
Net Expenditures	8,013.9	8,929.3	8,387.4		8,387.4	373.6	4.7%	37.9	0.5%	2.4	0.0%
311 Information & Business Processing											
Gross Expenditures	1,372.8	916.6	1,550.2		1,550.2	177.4	12.9%	9.3	0.6%		
Revenue											
Net Expenditures	1,372.8	916.6	1,550.2		1,550.2	177.4	12.9%	9.3	0.6%		
311 Performance Reporting											
Gross Expenditures	236.1	163.9	275.8		275.8	39.7	16.8%	1.7	0.6%		
Revenue											
Net Expenditures	236.1	163.9	275.8		275.8	39.7	16.8%	1.7	0.6%		
Total											
Gross Expenditures	17,800.6	17,041.4	19,220.4		19,220.4	1,419.7	8.0%	(276.3)	(1.4%)	146.4	0.8%
Revenue	7,515.6	6,550.2	8,329.9		8,329.9	814.3	10.8%	(336.8)	(4.0%)	144.0	1.8%
Total Net Expenditures	10,285.0	10,491.3	10,890.5		10,890.5	605.5	5.9%	60.5	0.6%	2.4	0.0%
Approved Positions	179.5	172.5	182.0		182.0	2.5	1.4%	(3.8)	(2.1%)		

The 311 Toronto's 2015 Recommended Total Operating Budget is \$19.220 million gross and \$10.891 million net. The Net budget increased by \$0.606 million or 5.9% due to the following:

- The year over year net increase arises primarily from contractually obligated salary and benefit adjustments for cost of living allowance common across all services within 311 Toronto.
- In order to mitigate the above pressures, the 2015 recommended service changes for 311 Toronto consists of base expenditures changes of \$0.179 million through a line by line expenditure review across all services and service efficiency savings of \$0.136 million through a deletion of a vacant position related to the sustainment of integrated systems as a reduction strategy, for a total of \$0.315 million, mainly in 311 Information & Business Processing and 311 Performance Reporting services.
- As a result, 311 Toronto's 2015 Recommended Budget reflects an increase of 5.9% or \$0.606 million net from 2014 in order to address the increased service demands as 311 call volumes continue to rise with complexity of calls being greater.
- The division is continually looking for ways to implement efficiencies within its business processes and strives to achieve optimal utilization of resources.
- The 2016 and 2017 plans are attributable to progression pay and step increases. It is noted that no cost of living allowance is included in 2016 which is a collective bargaining year.

Approval of the 2015 Recommended Operating Budget will result in 311 Toronto increasing its total staff complement by 2.5 positions from 179.5 to 182.0, as highlighted in the table below:

Table 2
2015 Recommended Total Staff Complement

Changes	2015 Budget					Plan	
	311 Development	311 Service Delivery	311 Information & Business Processing	311 Performance Reporting	Total	2016	2017
2014 Approved Complement	28.3	135.7	13.2	2.4	179.5	182.0	178.3
In-year Adjustments							
Adjusted 2014 Staff Complement	28.3	135.7	13.2	2.4	179.5	182.0	178.3
Recommended Change in Staff Complement:							
Prior Year Impact							
Operating Impacts of Completed Capital Project							
Capital Project Delivery	3.8				3.8	(3.8)	
Base Changes	(0.3)				(0.3)		
Service Changes	(0.2)	(0.7)	(0.1)	(0.0)	(1.0)		
New / Enhanced Service Priorities							
Total	31.6	135.0	13.1	2.3	182.0	178.3	178.3
Position Change over prior year	3.3	(0.7)	(0.1)	(0.0)	2.5	(3.8)	
%Change over prior year	11.7%	(0.5%)	(0.8%)	(0.9%)	1.4%	97.9%	

The Program's total staff complement will increase by 1.4% or 2.5 positions primarily as a result of the following changes:

- Capital Project Delivery:
 - An addition of 3.75 temporary capital project delivery positions, funded by capital, for the Channel and Counter Strategy project included in the 2015 - 2024 Recommended Capital Budget and Plan.
 - A minor adjustment of 0.25 temporary capital delivery position which is no longer required.
- Service Changes:
 - A deletion of 1.0 vacant permanent Systems Development Specialist position through leveraging a pool of experts and resources from Corporate Information & Technology (I&T) to meet sustainment needs for integrated systems in Contact Centre Operations with no impact on service levels.

The 2015 Recommended Operating Budget includes base expenditure pressures of \$1.167 million net, primarily attributable to salary and non-salary inflationary increases which have been partially offset by \$0.247 million net in recommended base revenue adjustments as detailed in the table on the following page:

**Table 3
Key Cost Drivers**

(In \$000s)	2015 Recommended Operating Budget				Total Rec'd 2015 Base Budget
	311 Development	311 Service Delivery	311 Information & Business Processing	311 Performance Reporting	
Gross Expenditure Changes					
Prior Year Impacts					
Annualization of Previously Approved Operating Impacts of Capital			183.5	32.4	215.9
COLA and Progression Pay					
COLA/Progression Pay/ Step	96.6	389.9	90.3	18.8	595.7
Benefit Increases	(31.2)	281.7	43.5	13.5	307.5
Salary Adjustments for Vacant Positions	4.4	8.4	41.5	7.4	61.6
Other Base Changes					
Inter-divisional Charges		13.5			13.5
Maintain the 2014 Approved Gapping Rate		(26.7)			(26.7)
Total Gross Expenditure Changes	69.8	666.7	358.8	72.0	1,167.4
Revenue Changes					
Increased Recovery from Clients		247.3			247.3
Total Revenue Changes		247.3			247.3
Net Expenditure Changes	69.8	419.5	358.8	72.0	920.1

Key cost drivers for 311 Toronto are discussed below:

- Prior year impacts create a \$0.216 million net pressure on the budget due to the annualization cost for the full year financial impact of 4.0 permanent positions (2 Business Analysts, 1 Research Analyst and 1 Web Coordinator) approved by Council during the 2014 budget process to support the sustainability and configuration of the web portal, Knowledge Base, and Business Intelligence reporting under 311 Information & Business Processing and 311 Performance Reporting services which ensure accurate reporting and consistent information.
- The contractually obligated cost of living allowance, progression pay and associated fringe benefit adjustments result in an increase of \$0.965 million in staff salaries and benefits across all services.
- These additional costs, as noted above, give rise to a corresponding increase in inter-divisional recoveries for 311 Service Delivery as 311 Toronto provides integrated services to the public on behalf of other City Programs.

In order to mitigate the above pressures, the 2015 recommended service changes for 311 Toronto consists of base expenditures changes of \$0.179 million and service efficiency savings of \$0.136 million, for a total of \$0.315 million as detailed in the table on the following page:

Table 4

2015 Total Recommended Service Change Summary

Description (\$000s)	2015 Recommended Service Changes								Total Rec'd Service			Incremental Change			
	311 Development		311 Service Delivery		311 Information & Business Processing		311 Performance Reporting		\$	\$	#	2016 Plan		2017 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pbs.	Net	Pbs.
Base Changes:															
Base Expenditure Changes															
<i>Capital Project Delivery</i>											(0.3)				
<i>Line by Line Review and Adjustment</i>	(30.5)	(30.5)	49.0	49.0	(167.9)	(167.9)	(29.7)	(29.7)	(179.0)	(179.0)					
Base Expenditure Change	(30.5)	(30.5)	49.0	49.0	(167.9)	(167.9)	(29.7)	(29.7)	(179.0)	(179.0)	(0.3)				
Service Efficiencies															
<i>Synergies of IT Sustainment Resources</i>	(24.4)	(24.4)	(94.9)	(94.9)	(13.6)	(13.6)	(2.7)	(2.7)	(135.6)	(135.6)	(1.0)				
Sub-Total	(24.4)	(24.4)	(94.9)	(94.9)	(13.6)	(13.6)	(2.7)	(2.7)	(135.6)	(135.6)	(1.0)				
Total Changes	(54.9)	(54.9)	(45.9)	(45.9)	(181.5)	(181.5)	(32.4)	(32.4)	(314.7)	(314.7)	(1.3)				

Base Expenditure Changes (Savings of \$0.179 million gross & net)

- Base expenditure reductions of \$0.179 million gross and net are realized through line by line expenditure review based on previous year experiences with no impact on service levels.

Service Efficiencies (Savings of \$0.136 million gross & net)

- Synergy opportunities with Corporate I&T are identified through leveraging a pool of experts and resources to meet ongoing system maintenances and sustainment needs in Contact Centre Operations, resulting in service efficiency savings of \$0.136 million gross and net.

Approval of the 2015 Recommended Base Budget for 311 Toronto will result in an incremental net cost of \$0.061 million in 2016 and \$0.002 million in 2017 respectively to maintain the 2015 service levels, as discussed in the following table:

Table 5

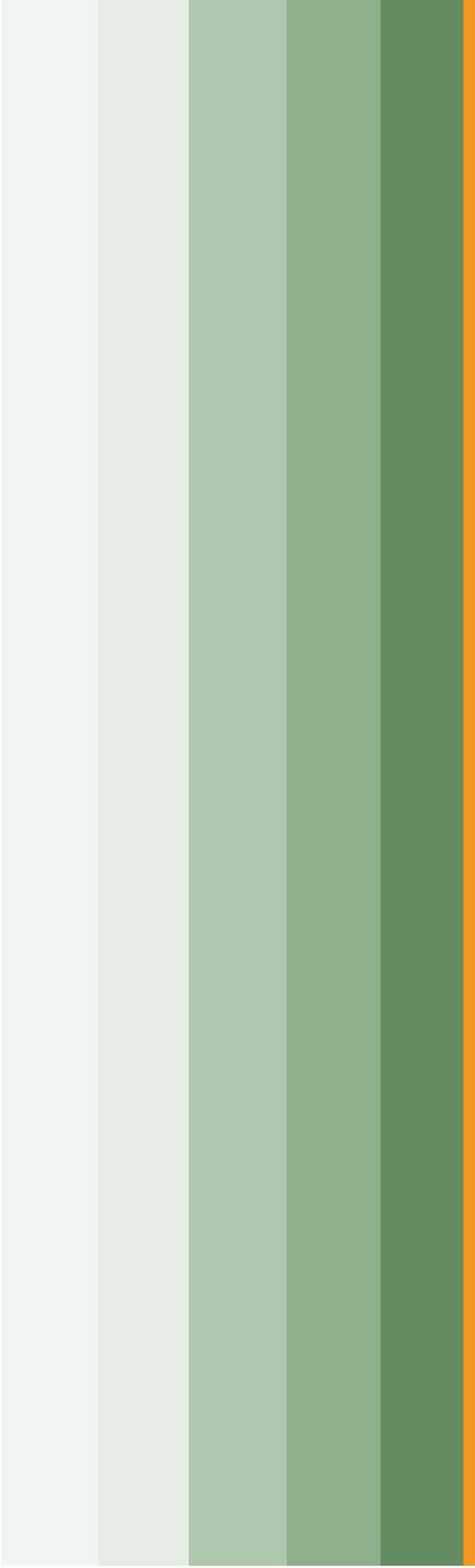
2016 and 2017 Plan by Program

Description (\$000s)	2016 - Incremental Increase					2017 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	# Positions	Gross Expense	Revenue	Net Expense	% Change	# Positions
Known Impacts:										
Progression Pay & Step Increases	207.2	149.0	58.2	0.5%		144.0	144.0			
Interdepartmental Charges	2.3		2.3	0.0%		2.4		2.4	0.0%	
Sub-Total	209.5	149.0	60.5	0.6%		146.4	144.0	2.4	0.0%	
Total Incremental Impact	209.5	149.0	60.5	0.6%		146.4	144.0	2.4	0.0%	

Future year incremental costs are primarily attributable to the following:

Known Impacts

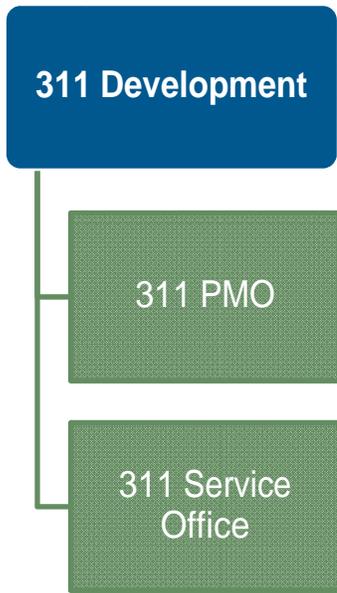
- Future year incremental costs include progression pay and step increases only. It is noted that no cost of living allowance is included in 2016 which is a collective bargaining year.



Part II:

2015 Recommended Budget by Service

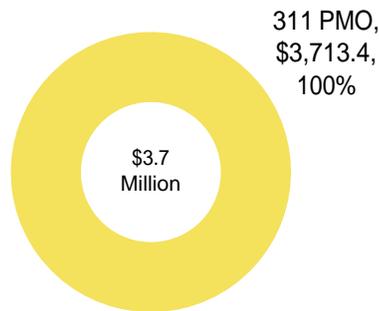
311 Development Service



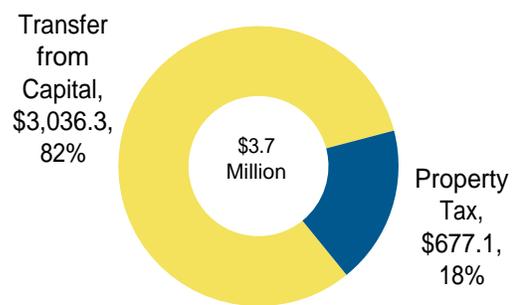
What We Do

- Develop and manage delivery of the 311 Service Model through the 311 Project Management Office (PMO) on time, on budget and within scope.
- Responsible for overall leadership in project planning, divisional coordination, and capital expenditure approvals in order to ensure business deliverables are met and enhance the 311 Toronto Program.
- Provides stakeholders insight on the number of new initiatives that are being planned for implementation through the Capital Budget.

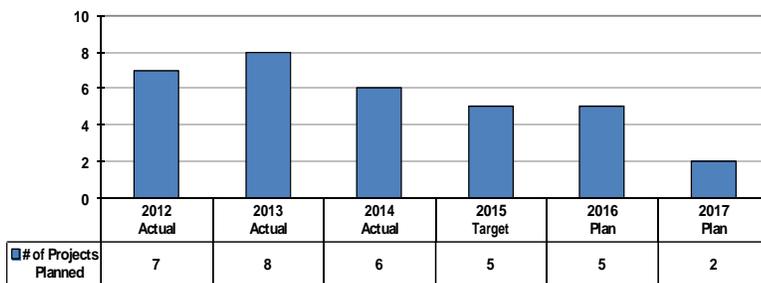
2015 Service Budget by Activity (\$000s)



Service by Funding Source (\$000s)



Number of Projects Planned



- Council decided in 2011 to stop any new future integration past 2013.
- 2014/15 includes the final integration in progress of payments and registrations for City's services.
- From 2016 onwards, new service improvements and integrations are included in the 2015 - 2024 Recommended Capital Budget and Plan.

**2015 Service Levels
311 Development Service**

Activity	Status	Approved Service Levels			Recommended
		2012	2013	2014	2015
%of Projects Completed on Time (Schedule)	Approved	100%			100%
	Actual	39%	61%	57%	
%of Projects Completed within Budget	Approved	100%			100%
	Actual	100%			
%of Projects Completed within Scope	Approved	100%			100%
	Actual	100%			

The 2015 Recommended Service Levels are consistent with the 2014 Approved Service Levels for 311 Development Service which is responsible for overall capital project planning, capital expenditure approvals, and leadership resulting in operating and business deliverables to enhance the 311 Toronto program.

**Table 6
2015 Recommended Service Budget by Activity**

(\$000s)	2014	2015 Recommended Operating Budget						Incremental Change							
	Approved Budget	Base Budget	Rec'd Service Changes	2015 Rec'd Base	Rec'd Base Budget vs. 2014 Budget	%Change	Rec'd New/ Enhanced	2015 Rec'd Budget	2015 Rec'd Budget vs. 2014 Budget		2016 Plan		2017 Plan		
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%	
GROSS EXP.															
311 Project Mgmt Office	3,131.5	3,768.3	(54.9)	3,713.4	581.9	18.6%		3,713.4	581.9	18.6%	(465.6)	(12.5%)			
Total Gross Exp.	3,131.5	3,768.3	(54.9)	3,713.4	581.9	18.6%		3,713.4	581.9	18.6%	(465.6)	(12.5%)			
REVENUE															
311 Project Mgmt Office	2,469.3	3,036.3		3,036.3	567.0	23.0%		3,036.3	567.0	23.0%	(477.1)	(15.7%)			
Total Revenues	2,469.3	3,036.3		3,036.3	567.0	23.0%		3,036.3	567.0	23.0%	(477.1)	(15.7%)			
NET EXP.															
311 Project Mgmt Office	662.2	732.0	(54.9)	677.1	14.9	2.2%		677.1	14.9	2.2%	11.5	1.7%			
Total Net Exp.	662.2	732.0	(54.9)	677.1	14.9	2.2%		677.1	14.9	2.2%	11.5	1.7%			
Approved Positions	28.3	32.0	(0.4)	31.6	3.3	11.7%		31.6	3.3	11.7%	(3.8)	(11.9%)			

The **311 Development Service** is to manage and implement the capital projects that are being planned for through the Capital Program of 311 Toronto.

The 2015 Recommended Operating Base Budget of \$3.713 million gross and \$0.677 million net is \$0.015 million or 2.2% over the 2014 Approved Net Budget.

- Key cost drivers include the contractually obligated cost of living allowance, progression pay and associated benefit increases, for a total of \$0.070 million.
- In order to offset the above pressures, the 2015 recommended service changes for the Project Management Office (PMO) consists of base expenditures changes of \$0.031 million attributable to a line by line review and service efficiency savings of \$0.024 million related to the synergies of Corporate I&T sustainment resources.
- The 2015 – 2024 Recommended Capital Budget and Plan will result in a requirement of 3.75 new temporary capital project delivery positions being included in 2015 to develop a *Channel and Counter Strategy*. The salary and benefit costs of \$0.486 million associated with these temporary staff will be fully recovered from the 2015 Recommended Capital Budget.

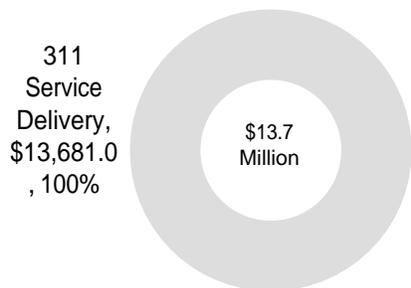
311 Service Delivery



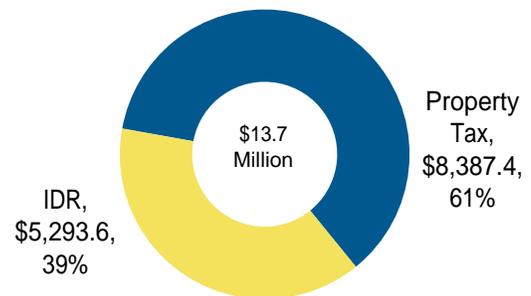
What We Do

- Provide quality customer service to residents, businesses and visitors requesting information and services. The public can access 311 through a variety of channels such as a "live" agent at the Contact Centre, email, fax, mail, website and smart phone. The types of requests can be classified as general inquiries or service requests generated.

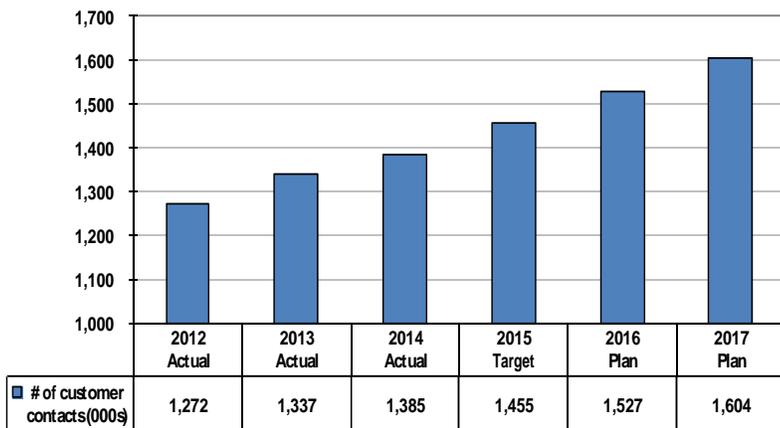
2015 Service Budget by Activity (\$000s)



Service by Funding Source (\$000s)



Number of Customer Contacts (000s)



- Total number of contacts reached 1,385,442 for 2014 representing a 3.6% increase over 2013.
- Coordinated integrations with other city divisions, weather related events, repeat customers after experiencing quality interactions, and the overall advertising of 311 services on City vehicles, facilities and stationary has contributed to the increased contacts.
- In 2015, the number of customer contacts is anticipated to be 5% higher than 2014. The 2015 Pan Am and Para Pan Am Games is anticipated to result in peak calls in the period leading up to and during the Games.
- It is anticipated that the number of customer contacts to 311 Contact Centre will increase by 5% each year for 2016 and 2017.

2015 Service Levels

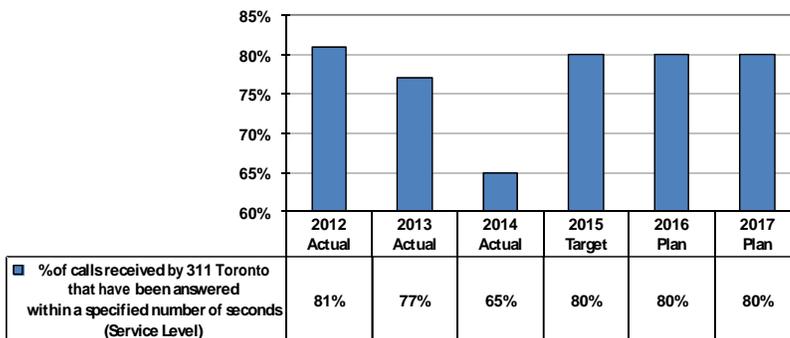
311 Service Delivery

Activity	Status	Approved Service Levels			Recommended
		2012	2013	2014	2015
% of Calls received by 311 Toronto that have been answered within approved service standards (75 secs)	Approved	80%	80%	80%	80%
	Actual	81%	78%	65%	
% of Customer Contacts resolved at first point of contact (First Contact Resolution Rate)	Approved	70%	70%	70%	70%
	Actual	73%	72%	74%	
Average speed of answer - The average time it takes (in seconds) before a call is answered before the up-front recording/ IVR	Approved	120	120	120	120
	Actual	38	60	95	
Average time spent (in seconds) by a 311 Customer Service Representative on a call including both talk time and wrap up time (Average Handling Time for Customer Contacts) *Wrap up time was not tracked prior to 2014	Approved	151*	270	270	270
	Actual	241	277	299	

311 has increasingly experienced calls that are of a more complex nature and that involve more than one issue per call. Currently, one call is tallied as one contact where in fact more than one issue is dealt with on that call. The real increase to call volumes would be much higher when measured on an issue resolved basis. The Program is currently looking at options that would enable tracking of these multiple resolution calls, thereby reflecting a true figure of contacts handled.

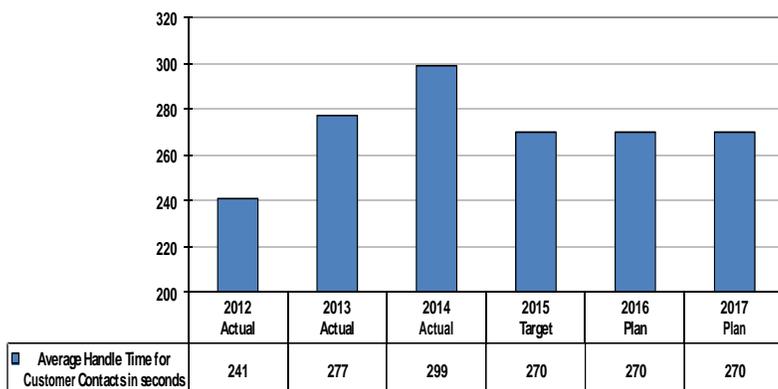
Service Performance

Efficiency Measure - % of calls received by 311 Toronto that have been answered within a specified number of seconds (Service Level)



- 311 experienced a service level of 65% in 2014. A key driver of this lower service level was the Toronto Ice Storm which carried its impact into early 2014. The 2014 Q4 service level achieved was 82%.
- Another key driver is that calls continue to become increasingly complex by spanning over a multitude of services that 311 Toronto provides. With services provided by 311 Toronto continuing to rise, the complexity will keep on rising.
- For 2015, 311 has already started to implement initiatives around scheduling, partnerships with other entities such as Toronto Hydro, and quality management to coach and better equip staff in handling complex calls.

Efficiency Measure - Average Handle Time For Customer Contacts In Seconds



- The average handle time is affected by the complexity of general inquiries and service requests. Generally, service requests take double the time of general inquiries to resolve. During 2014, 311 Toronto received 15% more service requests compared to 2013.
- Increased emails volumes which are even more costly and time consuming to resolve as it usually takes multiple correspondences, requiring clarifications, which can be up to three times longer than a general inquiry have increased by 17%.

Table 7

2015 Recommended Service Budget by Activity

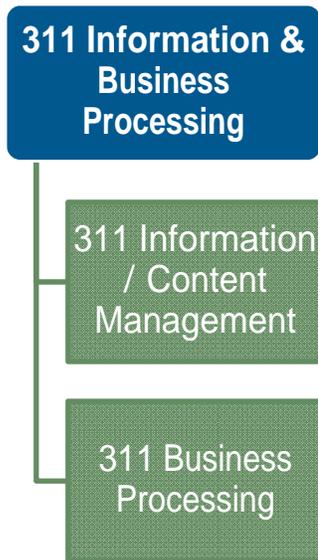
(\$000s)	2014	2015 Recommended Operating Budget						Incremental Change						
	Approved Budget	Base Budget	Rec'd Service Changes	2015 Rec'd Base	Rec'd Base Budget vs. 2014 Budget	%Change	Rec'd New/Enhanced	2015 Rec'd Budget	2015 Rec'd Budget vs. 2014 Budget		Incremental Change			
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%		
GROSS EXP.														
311 Service Delivery	13,060.2	13,726.9	(45.9)	13,681.0	620.8	4.8%		13,681.0	620.8	4.8%	178.2	1.3%	146.4	1.1%
Total Gross Exp.	13,060.2	13,726.9	(45.9)	13,681.0	620.8	4.8%		13,681.0	620.8	4.8%	178.2	1.3%	146.4	1.1%
REVENUE														
311 Service Delivery	5,046.3	5,293.6		5,293.6	247.3	4.9%		5,293.6	247.3	4.9%	140.3	2.7%	144.0	2.7%
Total Revenues	5,046.3	5,293.6		5,293.6	247.3	4.9%		5,293.6	247.3	4.9%	140.3	2.7%	144.0	2.7%
NET EXP.														
311 Service Delivery	8,013.9	8,433.3	(45.9)	8,387.4	373.6	4.7%		8,387.4	373.6	4.7%	37.9	0.5%	2.4	0.0%
Total Net Exp.	8,013.9	8,433.3	(45.9)	8,387.4	373.6	4.7%		8,387.4	373.6	4.7%	37.9	0.5%	2.4	0.0%
Approved Positions	135.7	135.7	(0.7)	135.0	(0.7)	(0.5%)		135.0	(0.7)	(0.5%)				

The **311 Service Delivery Service** represents 71% of the 2015 Recommended Operating Budget for 311 Toronto and provides customer service through various channels including "live" Customer Service Representatives at the Contact Centre, email, fax, mail, website and smart phone.

The 2015 Recommended Operating Base Budget of \$13.681 million gross and \$8.387 million net is \$0.374 million or 4.7% over the 2014 Approved Net Budget. The increase is necessary in order to address the increased demand for services as 311 call volumes continue to rise.

- Key cost drivers include the contractually obligated cost of living allowance, progression pay and associated benefit increases for staff working at the Contact Centre, for a total of \$0.580 million.
- The increase in revenue budget of \$0.247 million reflects the recoveries from inter-divisional for services provided to the public through 311 on behalf of other City Programs.
- To mitigate part of the budget pressures, as noted above, the 2015 recommended service changes for 311 Service Delivery consists of service efficiency savings of \$0.046 million mainly due to the synergy opportunities to leverage Corporate I&T regarding the sustainment resources.

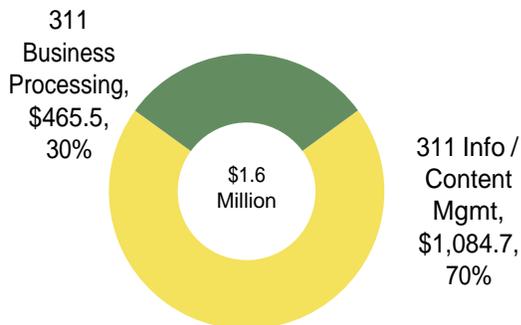
311 Information and Business Processing



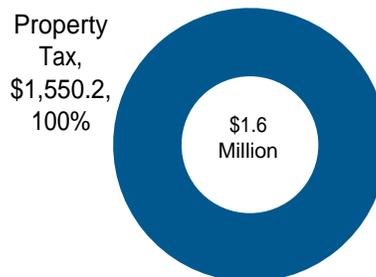
What We Do

- Ensure the quality of business processes for the delivery of integrated City services.
- Ensure accurate and consistent information contained in the knowledge base for all City services.

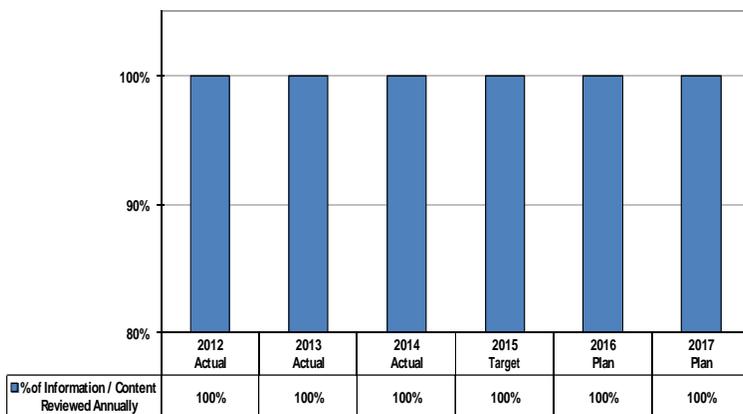
2015 Service Budget by Activity (\$000s)



Service by Funding Source (\$000s)



% of Information / Content Reviewed Annually



- The 311 Knowledge Base is a centralized repository for content about the City of Toronto's services and programs. This is the location for over 15,000 questions and answers that 311 has documented with collaboration from other City Programs.
- The Knowledge Base needs to be reviewed at least once annually to ensure that information is accurate and reliable.
- On average approximately 110 changes are made to the Knowledge Base in a day. Changes are made as new information is received from City Programs.

2015 Service Levels

311 Information and Business Processing Service

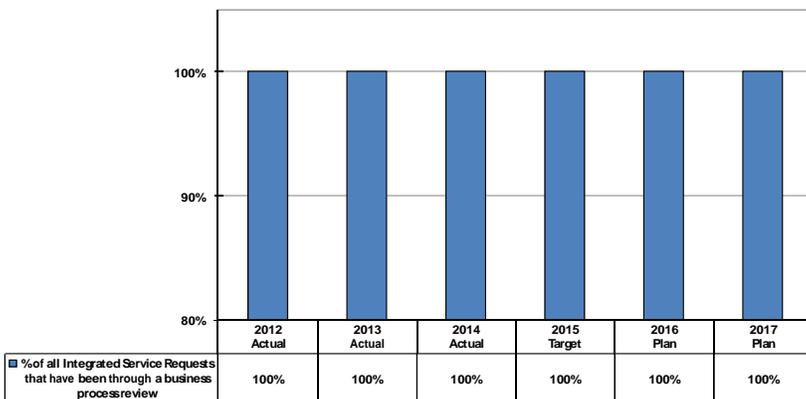
Activity	Status	Approved Service Levels			Recommended
		2012	2013	2014	2015
No. of days to fulfill knowledge base solution	Approved		5		5
% of Divisional Information/ Content Creation	Approved		100%		100%
% of Information / Content Reviewed Annually	Approved		100%		100%

The 2015 Recommended Service Levels are consistent with the approved 2014 Service Levels.

Service Performance

311 Business Processing

Effectiveness Measure - % of All Integrated Services Requests that have been through a business process review



- Business process reviews ensure that all service requests available through 311 have been through a formal business process review exercise to ensure service quality with the applicable integrated division. Currently, approximately 600 types of service requests can be generated.

Table 8

2015 Recommended Service Budget by Activity

(\$000s)	2014		2015 Recommended Operating Budget						Incremental Change					
	Approved Budget	Base Budget	Rec'd Service Changes	2015 Rec'd Base	Rec'd Base Budget vs. 2014 Budget	%Change	Rec'd New/ Enhanced	2015 Rec'd Budget	2015 Rec'd Budget vs. 2014 Budget		2016 Plan		2017 Plan	
									\$	%	\$	%	\$	%
GROSS EXP.														
311 Information/ Content Mgmt	1,048.2	1,206.8	(122.1)	1,084.7	36.5	3.5%		1,084.7	36.5	3.5%	6.9	0.6%		
311 Business Processing	324.6	524.9	(59.4)	465.5	140.8	43.4%		465.5	140.8	43.4%	2.4	0.5%		
Total Gross Exp.	1,372.8	1,731.7	(181.5)	1,550.2	177.3	12.9%		1,550.2	177.3	12.9%	9.3	0.6%		
REVENUE														
311 Information/ Content Mgmt														
311 Business Processing														
Total Revenues														
NET EXP.														
311 Information/ Content Mgmt	1,048.2	1,206.8	(122.1)	1,084.7	36.5	3.5%		1,084.7	36.5	3.5%	6.9	0.6%		
311 Business Processing	324.6	524.9	(59.4)	465.5	140.8	43.4%		465.5	140.8	43.4%	2.4	0.5%		
Total Net Exp.	1,372.8	1,731.7	(181.5)	1,550.2	177.3	12.9%		1,550.2	177.3	12.9%	9.3	0.6%		
Approved Positions	13.2	13.2	(0.1)	13.1	(0.1)	(0.8%)		13.1	(0.1)	(0.8%)				

The **311 Information and Business Processing Service** is to ensure the quality of the business processes for the delivery of integrated City services and ensure accurate and consistent information of the Knowledge Base for all City services.

The 2015 Recommended Operating Base Budget of \$1.550 million gross and net is \$0.177 million or 12.9% over the 2014 Approved Net Budget.

- The contractually obligated cost of living allowance, progression pay and associated benefit increases amount to \$0.175 million common across both activities within this service.
- The annualization cost is associated with the full year impact of sustainment resources approved by Council during the 2014 Budget process to support the sustainability and configuration of the web, Business Intelligence reporting, Knowledge Base update and other integrated service enhancements. This cost has been added to the 311 Information / Content Management in the amount of \$0.119 million and 311 Business Processing in the amount of \$0.065 million, for a total cost of \$0.184 million. This service is to ensure accurate and consistent information contained in the Knowledge Base for all City services.
- In order to mitigate the above pressures, both activities have identified base expenditure reductions through a line by line expenditure review and service efficiency savings attributable to the synergies of Corporate I&T sustainment resources, for a total savings of \$0.182 million.

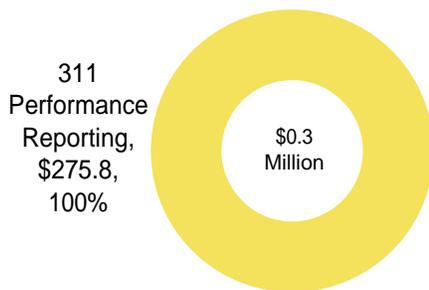
311 Performance Reporting

311 Performance Reporting

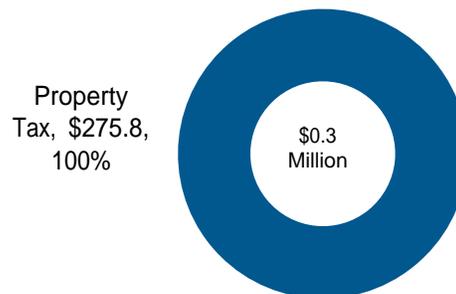
What We Do

- Provide 311 performance metrics and divisional service data to internal clients.
- Enable service planners to measure availability of the Business Intelligence (BI) system by measuring system uptime and downtime during regular business hours, (i.e. Monday to Friday 8:30 am to 4:30 pm) and assess whether the BI system is able to fully meet the demand of end users.

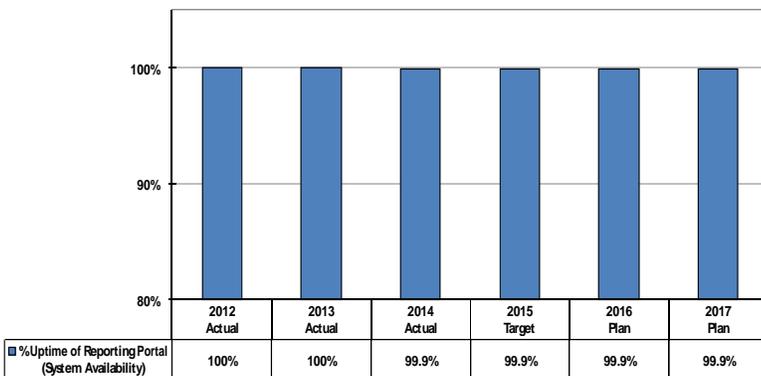
2015 Service Budget by Activity (\$000s)



Service by Funding Source (\$000s)



% of Uptime of Reporting Portal (System Availability)



- 311 Toronto has not experienced downtime in the Business Intelligence System since the launch of Phase 1 in late 2012.

**2015 Service Levels
311 Performance Reporting**

Activity	Status	Approved Service Levels			Recommended
		2012	2013	2014	2015
No. of Data Attributes Available	Approved	N/A	1,600	2,400	N/A
No. of Users Trained on BI Reporting Tool	Approved	130	174	250	200
	Actual	109	180	35	
No. of times viewed or consulted BI Portal	Approved	N/A	1,250	1,375	7000
	Actual	N/A	1,300	2,500	

Recommended Changes to 2015 Service Levels

- Discontinue the reporting of the number of data attributes available because the tracking does not add value from the service level perspective.
- The low actual performance for the number of users trained on Business Intelligence tool (BI) is due to new reports not becoming available as anticipated. A delay in rolling out Phase 2 of Internet Protocol Contact Centre (IPCC) occurred, as an assessment deemed that the server may become unstable. This delayed the launch of new reports therefore not as many users were required to be trained as anticipated.
- With the rollout of the Phase 2 of IPCC scheduled for 2015, training will occur once again. The number of times the BI portal is viewed and consulted is expected to increase to 7,000 visits per year as many more reports are expected to be in use.

**Table 9
2015 Recommended Service Budget by Activity**

(\$000s)	2014	2015 Recommended Operating Budget							Incremental Change						
	Approved Budget	Base Budget	Rec'd Service Changes	2015 Rec'd Base	Rec'd Base Budget vs. 2014 Budget	%Change	Rec'd New/Enhanced	2015 Rec'd Budget	2015 Rec'd Budget vs. 2014 Budget		2016 Plan		2017 Plan		
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%	
GROSS EXP.															
311 Performance Reporting	236.1	308.2	(32.4)	275.8	39.7	16.8%		275.8	39.7	16.8%	1.7	0.6%			
Total Gross Exp.	236.1	308.2	(32.4)	275.8	39.7	16.8%		275.8	39.7	16.8%	1.7	0.6%			
REVENUE															
311 Performance Reporting															
Total Revenues															
NET EXP.															
311 Performance Reporting	236.1	308.2	(32.4)	275.8	39.7	16.8%		275.8	39.7	16.8%	1.7	0.6%			
Total Net Exp.	236.1	308.2	(32.4)	275.8	39.7	16.8%		275.8	39.7	16.8%	1.7	0.6%			
Approved Positions	2.4	2.4	(0.0)	2.3	(0.0)	(0.9%)		2.3	(0.0)	(0.9%)					

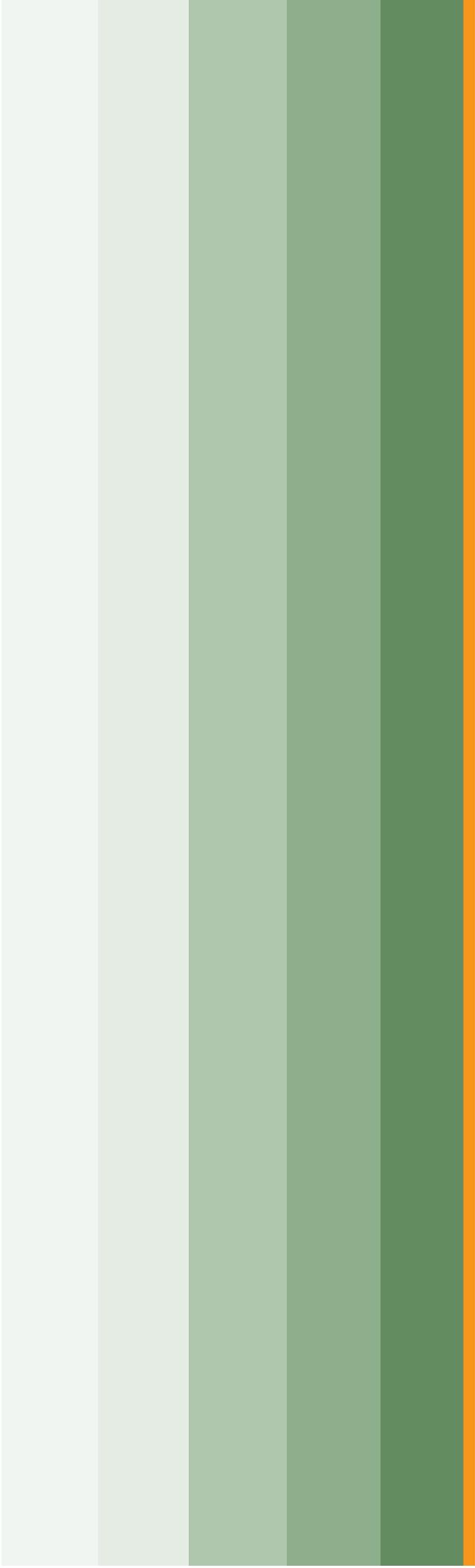
The **311 Performance Reporting Service** provides 311 performance metrics and divisional service data to internal clients.

The 2015 Recommended Operating Base Budget of \$0.276 million gross and net is 0.040 million or 16.8% over the 2014 Approved Net Budget.

- Budget pressures are due to the annualization cost of \$0.032 million associated with the full year impact of sustainment resources approved by Council during the 2014 Budget process to support

the sustainability and configuration of the web, Business Intelligence reporting, Knowledge Base update and other integrated service enhancements.

- The contractually obligated cost of living allowance, progression pay and associated benefit increases amount to \$0.040 million common across all services.
- In order to offset the above pressures, the 2015 recommended service changes for this service consists of base expenditure reductions of \$0.032 million through a line by line expenditure review.



Part III:

Issues for Discussion

Issues for Discussion

Issues Impacting the 2015 Operating Budget

Service Level Not Met

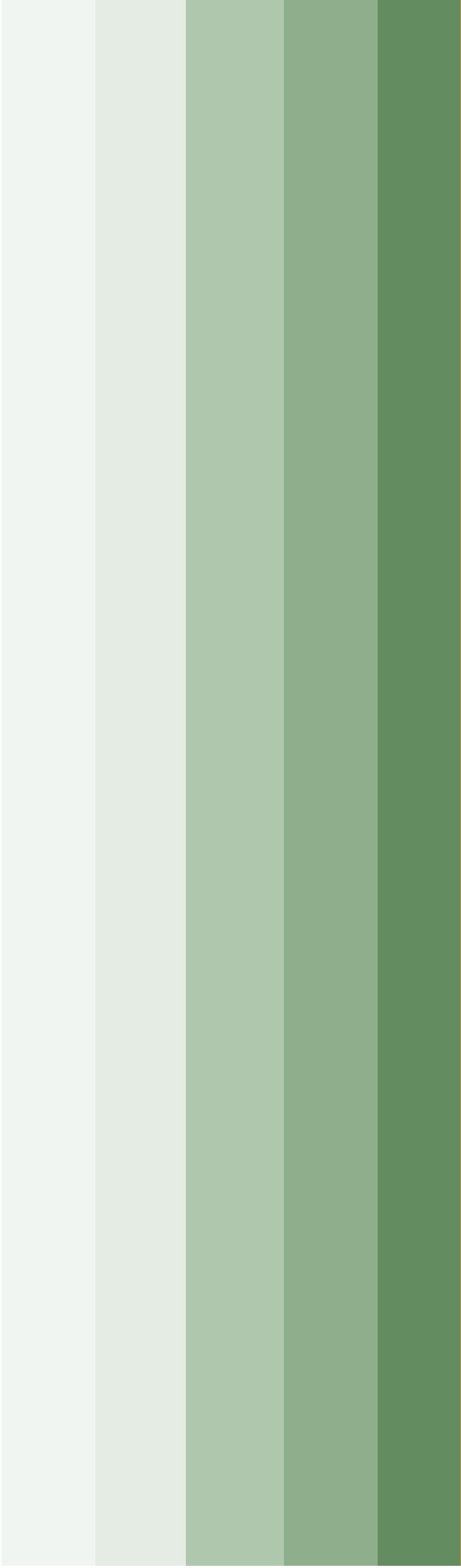
- The types of calls handled by 311 vary in nature, ranging from general inquiries for information to service requests for road repair, flooded basements, fallen tree limbs, etc. Extreme weather events along with the increased awareness of 311 due to advertising and promotion, have resulted in a 33% contact volume increase for 2014 when compared to 2010. The increase in contact volume reflects the quality of service provided along with additional awareness created among the general public about 311. In addition, 311 has increasingly experienced calls that are of a more complex nature and involve more than one issue per call. The actual rate of increase in contacts from 2013 to 2014 would be much higher than 3.6% when measured on an issue resolved basis.
- Due to extreme unplanned weather events, increased complexity of calls taken along with multiple queries being responded to in one call, and the various channels that 311 can be reached by, the average service level for the year in 2014 was 65% of calls answered within 75 seconds when compared to the Council approved service level of 80% of calls answered within 75 seconds. The service level achieved in Q4 2014 was 82%.
- To cope with unplanned events, 311 will focus on scheduling flexibility to assist in meeting peak demand when unplanned events occur. With the introduction of a part-time availability form, 311 Toronto will be able to have staff report in much quicker when an unplanned event occurs. By reaching out to partners such as Toronto Hydro, Toronto Water, and Transportation Services, and establishing better open lines of communication when events do occur, callers will receive accurate information with an increase in first point of contact resolution.
- The increased complexity of calls will be managed through a quality management framework that will monitor, coach, and train staff on how best to improve handling time related to complex calls. Call escalations will go through a line attended by staff, who are dedicated to the escalation process.
- 311 is focusing on migrating users to more efficient channels when it comes to handle times. A service request typically involves double the time taken to respond to a general inquiry. An email typically takes 3 times as long to respond to as a general inquiry since correspondence occurs at least a couple of times before resolution. By creating awareness for users that on line self serve options are available for certain service requests, the division will focus on channel migration where feasible. 311 has been exploring options to be more proactive with social media, Interactive Voice Response and other online channels to broadcast information about service outages and other disruptions to potentially decrease calls to the Contact Centre.
- The following table summarizes the service level from 2012 to 2017:

Service Level	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Plan	2017 Plan
% of calls received by 311 Toronto that have been answered within a specified number of seconds (Service Level)	81%	77%	65%	80%	80%	80%
	75	75	75	75	75	75

Issues Referred to the 2015 Operating Budget Process

Service Recovery Model

- At its special meeting of January 29 and 30, 2014, City Council adopted the following recommendation as part of the 2014 Operating Budget:
 - City Council request the Director, 311 Toronto to finalize the service and funding recovery model after further analysis and consultations with integrated Divisions and that model be considered in the 2015 Budget process.
- The above recommendation originates from the review of 311 Toronto resulting from the 2011 Auditor General's Work Plan. The Auditor General recommended that City Council request the Director, 311 Toronto, in consultation with the Chief Financial Officer, to ensure that the inter-divisional charges to Programs are based on updated and accurate information supporting the basis for funding and cost recoveries.
- Under the current service recovery model, 311 Toronto recovers its costs from five Programs, including Toronto Water, Solid Waste Management Services, Toronto Building, Toronto Public Health, Shelter, Support, Housing and Administration. These five Programs have revenues from user fees or receive subsidies or other recoveries for expenses that are cost shared with other orders of government. The cost recoveries have remained unchanged since 2011 with the exception of increases to account for inflationary / cost of living adjustments.
- Reviewing options to establish an appropriate funding model based on accurate information is underway. 311 staff are committed to providing accurate tracking of the number of service requests initiated and general inquiries received by 311 and will work with the Financial Planning Division to further analyze the nature of general inquiries to ensure the integrity and fairness of the inter-divisional charges as part of the 2016 Budget process.



Appendices:

Appendix 1

2014 Service Performance

2014 Key Service Accomplishments

In 2014, 311 Toronto accomplished the following:

- ✓ Expanded the Twitter channel to 24/7.
- ✓ Handled a 15% increase in service requests (received via phone).
- ✓ Recruited and trained 28 new part-time Customer Service Representatives.
- ✓ Handled over 11,000 calls on Election Day.
- ✓ Promoted 311 Toronto at Environment Days held in each Ward from April 1 to July 31, 2014.
- ✓ Established a messaging process for unplanned events, such as storms with Toronto Hydro & Toronto Water to provide up to date information to callers.
- ✓ Completed business process reviews and business requirements for pending integration with Municipal Licensing & Standards (ML&S), Solid Waste Management Services, and Parks Enforcement.
- ✓ Provided training to all Contact Centre staff on the Lagan Upgrade changes; provided technical training to newly hired contact centre staff.
- ✓ Established speech analytics trending reports.
- ✓ Completed business studies for Revenue Services, ML&S, Toronto Public Health, Toronto Building, with the intentions of highlighting opportunities for efficiencies.
- ✓ Completed discovery session for Court Services, Phase II.
- ✓ Completed discovery session with Revenue Services for possible integration opportunities.

2014 Financial Performance

2014 Budget Variance Analysis

(\$000s)	2012	2013	2014	2014	2014 Approved Budget vs.	
	Actuals	Actuals	Approved Budget	Projected Actuals*	Projected Actual	Variance
	\$	\$	\$	\$	\$	%
Gross Expenditures	14,971.7	15,882.3	17,800.6	17,041.4	(759.2)	(426.5%)
Revenues	6,787.0	7,003.6	7,515.6	6,550.2	(965.4)	(1284.6%)
Net Expenditures	8,184.7	8,878.7	10,285.0	10,491.3	206.2	200.5%
Approved Positions	168.0	157.0	179.5	172.5	(7.0)	(390.0%)

* Based on the 9 month Operating Budget Variance Report

2014 Experience

- Projections to year-end indicate that 311 Toronto will report an unfavourable variance of \$0.206 million or 2.0% over the 2014 Approved Net Operating Budget as the 311 call volumes remain higher than anticipated. Additional costs are associated with the increased call volumes and the requirement to increase part-time Customer Service Representatives (CSRs) which are being offset by under-spending from vacancies in other functions. This was mainly attributed to numerous weather related events and additional advertising for 311 on City facilities, vehicles, and documents/stationary. 311 Toronto continues to monitor the call volumes and complexity of calls and is continuing to search for operating efficiencies to bring down the deficit for year end, while maintaining service levels.
- To mitigate the impact on service levels arising from high call volumes, 311 Toronto will increase part-time CSRs working more hours to meet the service levels. By year-end, the Program is projecting a strength of 172.5 positions, which represents a 1.5% vacancy rate after considering budgeted gapping rate of 2.4%.

Impact of 2014 Operating Variance on the 2015 Recommended Budget

- The increased service demand, as noted above, has caused longer wait times as 311 Toronto has not met its service standard with only 65% of calls answered within 75 seconds compared to the Council approved target of 80%.
- 311 Toronto is working towards a comprehensive strategy that will focus on staff engagement, a re-organization to efficiently handle call escalations, and a renewed focus on quality management to coach and train staff in minimizing the average call handle time. These improvements will be further enhanced by a part-time availability form that will provide management flexibility to reach out to staff in order to schedule shifts while unplanned events are occurring. With the framework for these improvements put in place in early 2015, 311 is positioning itself with a renewed commitment to achieving the Council approved service level of 80% of calls answered within 75 seconds.

Appendix 2

2015 Recommended Operating Budget by Expenditure Category

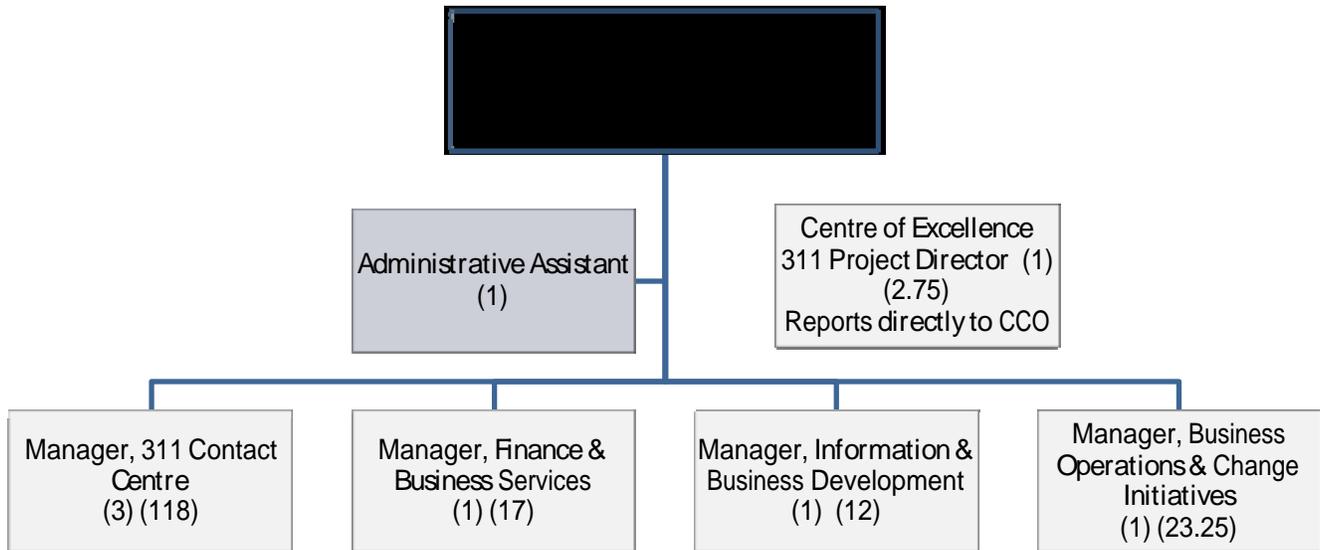
Program Summary by Expenditure Category

Category of Expense (\$000's)	2012	2013	2014	2014	2015	2015 Change from		Plan	
	Actual	Actual	Budget	Projected Actual*	Rec'd Budget	2014 Approved Budget	%	2016	2017
	\$	\$	\$	\$	\$	\$		\$	\$
Salaries and Benefits	13,117.2	14,583.2	15,914.8	15,529.6	17,500.3	1,585.4	10.0%	17,221.7	17,365.7
Materials and Supplies	11.0	17.9	17.6	19.7	16.2	(1.4)	(8.0%)	16.2	16.2
Equipment	7.2	18.4	21.4	43.7	25.4	4.0	18.7%	25.4	25.4
Services & Rents	1,387.5	1,022.3	1,645.8	1,250.1	1,464.0	(181.8)	(11.0%)	1,464.0	1,464.1
Contributions to Capital									
Contributions to Reserve/ Res Funds	22.5	22.5	22.5	22.5	22.5	0.0	0.1%	22.5	22.5
Other Expenditures									
Interdivisional Charges	426.3	217.9	178.5	175.9	192.0	13.5	7.6%	194.3	196.5
Total Gross Expenditures	14,971.7	15,882.3	17,800.6	17,041.4	19,220.4	1,419.7	8.0%	18,944.0	19,090.5
Interdivisional Recoveries	4,894.1	5,046.3	5,046.3	5,046.3	5,293.6	247.3	4.9%	5,433.9	5,577.9
Provincial Subsidies									
Federal Subsidies									
Other Subsidies									
User Fees & Donations									
Transfers from Capital Fund	1,892.9	1,823.5	2,469.3	1,503.7	3,036.3	567.0	23.0%	2,559.2	2,559.2
Contribution from Reserve Funds									
Contribution from Reserve		133.8							
Sundry Revenues		0.1		0.2					
Total Revenues	6,787.0	7,003.6	7,515.6	6,550.2	8,329.9	814.3	10.8%	7,993.1	8,137.1
Total Net Expenditures	8,184.7	8,878.7	10,285.0	10,491.3	10,890.5	605.5	5.9%	10,950.9	10,953.4
Approved Positions	168.0	157.0	179.5	172.5	182.0	2.5	1.4%	178.3	178.3

* Note: Based on the 9 month Operating Budget Variance Report

Appendix 3

2015 Organization Chart



2015 Recommended Complement

Category	Senior Management	Management	Exempt Professional & Clerical	Union	Total
Permanent	1.00	28.00	1.00	107.00	137.00
Temporary	1.00	13.75		30.25	45.00
Total	2.00	41.75	1.00	137.25	182.00

Appendix 4

Summary of 2015 Recommended Service Changes

**2015 Operating Budget - Staff Recommended Service Change
Summary by Service
(\$000s)**

Form ID		Internal Focused Services Program: 311 Toronto	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
2015 Staff Recommended Base Budget Before Service Change:			19,356.0	8,329.9	11,026.1	183.0	60.5	2.4

5831	Reduction of 1 FTE System Development Specialist
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51	1	Description:
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It is proposed that a System Development Specialist position be reduced. The System Development Specialist (SDS) is in charge of current maintenance of software and hardware used by 311 Toronto. As all 311 Toronto IT sustainment team is being transferred to Corporate IT, there is an opportunity to reduce 1 FTE SDS position as the Corporate IT will be able to provide the same quality of service using its pools of experts.

Service Level Impact:

The reduction does not have impact on service levels.

Service: 311 Performance Reporting

Total Staff Recommended:	(2.7)	0.0	(2.7)	(0.0)	0.0	0.0
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Service: 311 Service Delivery

Total Staff Recommended:	(94.9)	0.0	(94.9)	(0.7)	0.0	0.0
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Service: TO-311 Development

Total Staff Recommended:	(24.4)	0.0	(24.4)	(0.2)	0.0	0.0
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Service: TO-311 Information & Business Processing

Total Staff Recommended:	(13.6)	0.0	(13.6)	(0.1)	0.0	0.0
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Staff Recommended Service Changes:	(135.6)	0.0	(135.6)	(1.0)	0.0	0.0
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**2015 Operating Budget - Staff Recommended Service Change
Summary by Service
(\$000s)**

Form ID		Internal Focused Services Program: 311 Toronto	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
Summary:								
		Staff Recommended Service Changes:	(135.6)	0.0	(135.6)	(1.0)	0.0	0.0
		Total Staff Recommended Base Budget:	19,220.4	8,329.9	10,890.5	182.0	60.4	2.5

Appendix 6

Inflows/ Outflows to/ from Reserves & Reserve Funds

Table 11
Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (\$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2014 \$	Rec'd Withdrawals(-) / Contributions(+)		
			2015 \$	2016 \$	2017 \$
Projected Beginning Balance		21,307.7			
<i>Contributions (+)</i>					
<i>Insurance Reserve Fund</i>	XR1010		22.5	22.5	22.5
Total Reserve / Reserve Fund Draws/ Contributions		21,307.7	22.5	22.5	22.5
Other Program / Agency Net Withdrawals & Contributions					
Balance at Year-End		21,307.7	22.5	22.5	22.5