

Toronto 2017 BUDGET



OPERATING BUDGET NOTES



311 Toronto

2017 OPERATING BUDGET OVERVIEW

311 Toronto is a 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 in over 180 languages.

2017 Operating Budget Highlights

The total cost to deliver these services is \$17.624 million gross and \$9.638 million net as shown below:

(in \$000's)	2016 Budget	2017 Preliminary Budget	Change	
			\$	%
Gross Expenditures	18,975.2	17,624.3	(1,351.0)	(7.1%)
Revenues	9,080.1	7,986.2	(1,094.0)	(12.0%)
Net Expenditures	9,895.1	9,638.1	(257.0)	(2.6%)

311 Toronto was able to offset \$0.167 million in opening pressures mainly from increased salary and benefits through \$0.424 million in inter-divisional recoveries, line-by-line expenditure reductions, and service efficiency savings, thereby maintaining the 2016 level of service while at the same time achieving a \$0.257 million or 2.6% decrease from the 2016 Net Budget.

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Fast Facts

- 116 full-time equivalent Customer Service Representatives (CSR), along with 8 coordinators, will provide services to citizens and businesses.
- Access to non-emergency City services for residents and businesses provided in over 180 languages 24/7.
- 311 anticipates handling 939,349 general inquiries and initiating 451,824 service requests for a total of 1,391,173 in 2016. Based on current trends, the 2017 planned number of total contacts to handle for 311 will be 1,418,997 or an increase of 2%.
- From November 23, 2015, 311 Toronto began handling Tier 1 Tax and Utility related calls, formerly handled by Revenue Services.
- In 2016, it is expected that the Program will handle 254,611 tax and utility related calls and the 2017 planned call volume will be 264,795 calls handled, which is a projected increase of 4%.

Trends

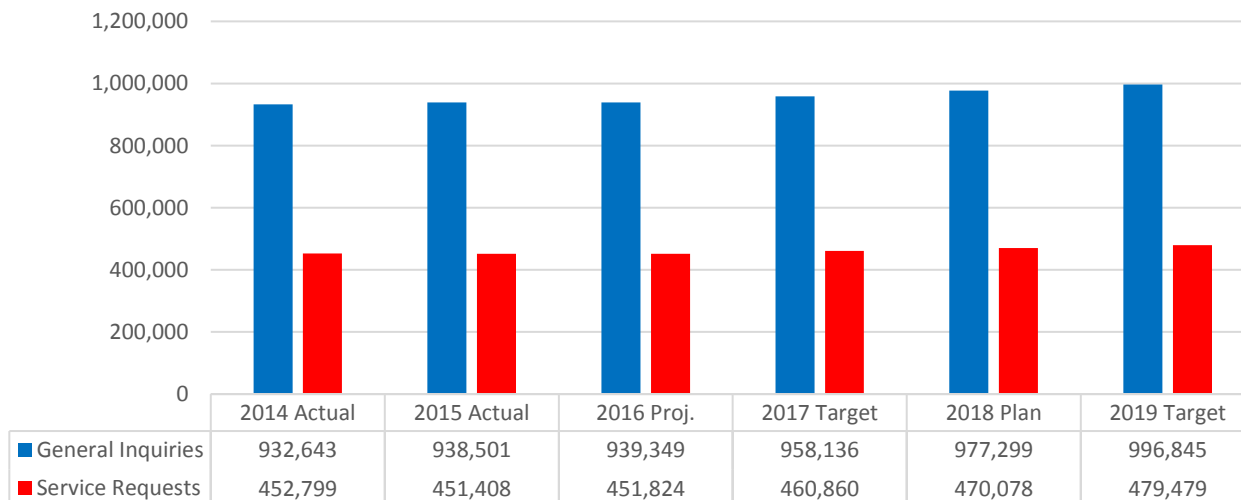
- Total contacts handled are relatively flat in 2016 when compared to prior year, but has seen a significant increase of 34% when compared to 2010 volume – the first year of 311 full operation.
- Estimated growth for customer contacts for 2017 is 2% excluding potential incremental growth due to integrations with other City Programs.
- In 2016, year-to-date, 81% of all calls were answered within 75 seconds with an average talk time of 267 seconds per call.

Key Service Deliverables for 2017

311 Toronto is responsible for providing non-emergency municipal information and services on a 24/7 basis. The 2017 Preliminary Operating Budget will provide funding to:

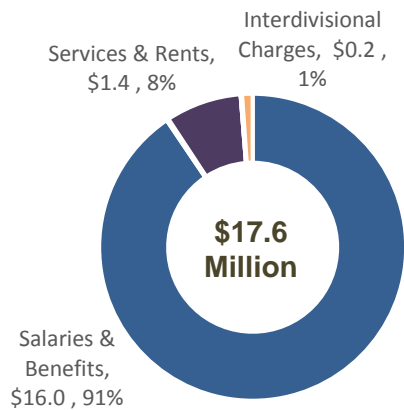
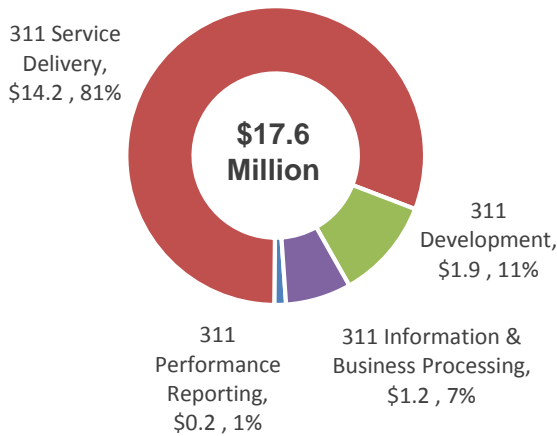
- Continue operating on a 24 hour a day, seven days a week basis to provide reliable access to non-emergency City services for all residents and businesses in over 180 languages.
- Complete 70% of contacts at first point of contact and transferring less than 30% of all contacts to other Programs and 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 online.
- Plan for the end of lifecycle replacement of servers, hardware and software to ensure continuity of the 311 Contact Centre Operations through the 2017-2026 Preliminary Capital Budget and Plan.

General Inquiries and Service Requests Handled by 311 Toronto

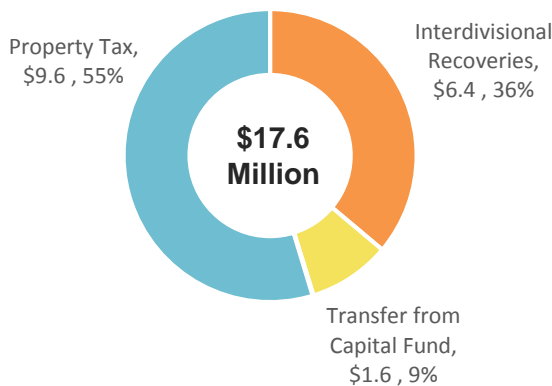


Where the money goes:

2017 Budget by Service



Where the money comes from:



Our Key Issues & Priority Actions

- **Increase in Complexity of Calls** continues to be experienced by 311.
 - ✓ 311 is implementing initiatives that better anticipate scheduling requirements, focus on quality management to coach staff in minimizing handle time, and will re-structure the call escalation process.
- **Unplanned Weather and Peak Demand Events**, with weather becoming increasingly volatile, 311 will focus on how to better prepare and respond effectively to these demands.
 - ✓ Developing a part time availability process that increases flexibility when scheduling shifts to meet increased volumes.
 - ✓ Continuing to develop partnerships with entities such as Toronto Hydro and Canada Post to ensure accurate and timely information is communicated to callers at the first point of contact.
- **Employee Development and Staff Engagement** is a focus for succession planning.
 - ✓ Continuing to emphasize a talent development program that provides employees with growth opportunities.

2017 Operating Budget Highlights

- The 2017 Preliminary Operating Budget for 311 Toronto of \$17.6 million in gross expenditures provides funding for four services: Performance Reporting, Service Delivery, Development and Information & Business Processing.
- The Program has achieved the Council directed budget target of -2.6% decrease from the 2016 Approved Budget through the following actions:
 - Provided efficiency savings of \$0.074 million;
 - Conducted a line-by-line review of all base budget expenditures and revenues resulting in savings of \$0.202 million.
 - Increased inter-divisional recoveries of \$0.148 million based on services provided in support of other City Programs.

Actions for Consideration

Approval of the 2017 Preliminary Budget as presented in these notes requires that:

1. City Council approve the 2017 Preliminary Operating Budget for 311 Toronto of \$17.624 million gross, \$9.638 million net for the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
311 Performance Reporting:	222.8	222.8
311 Service Delivery:	14,219.3	7,836.3
311 Development:	1,932.3	329.2
311 Information & Business Processing:	<u>1,250.0</u>	<u>1,250.0</u>
Total Program Budget	<u>17,624.3</u>	<u>9,638.1</u>

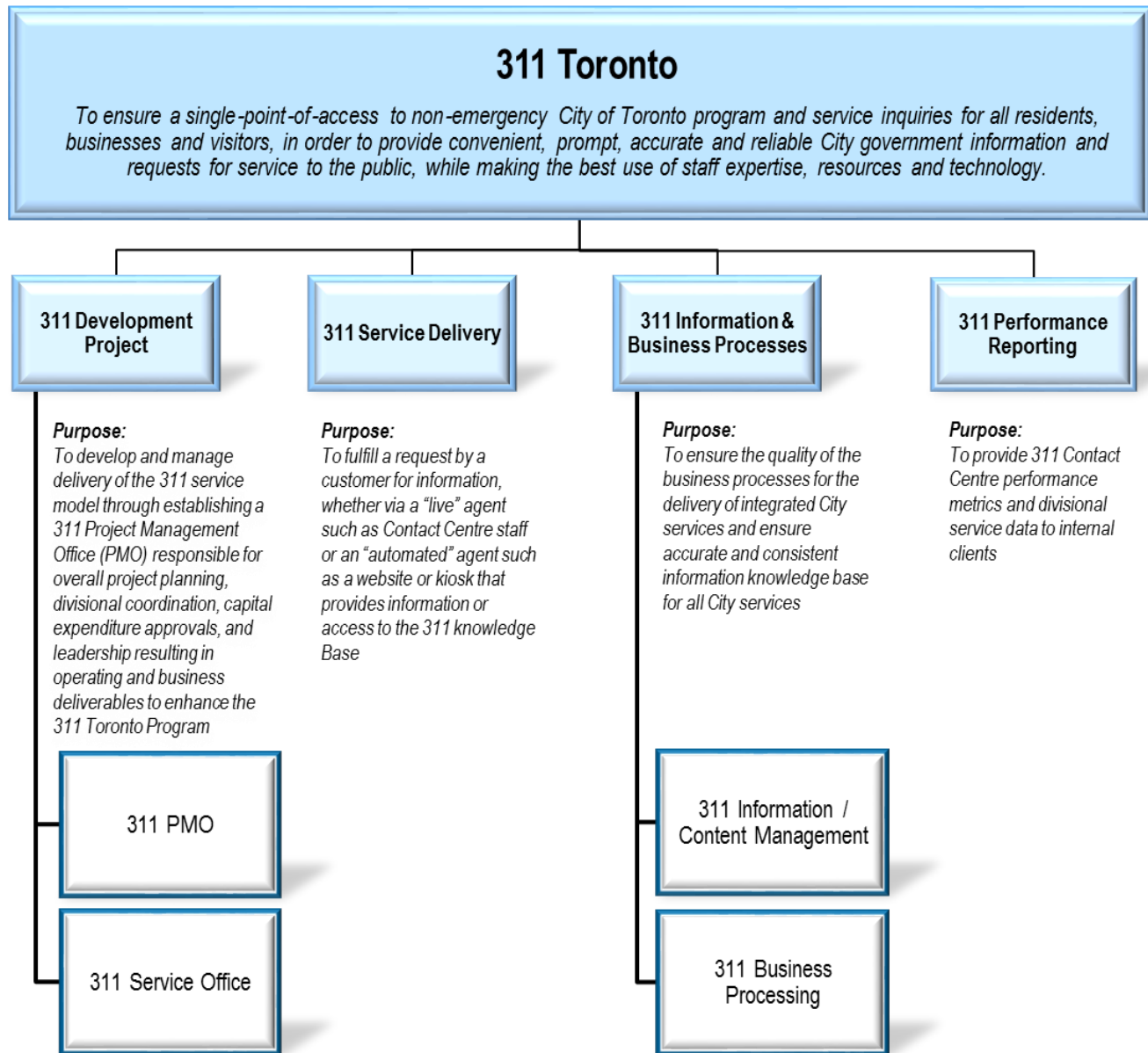
2. City Council approve the 2017 service levels for 311 Toronto as outlined on pages 14, 16, 19, and 21 of this report, and associated staff complement of 173.0 positions.



Part 1:

2017-2019 Service Overview and Plan

Program Map



Service Customer

311 Development Project

- Staff - City Divisions
- Staff - Agencies and Boards

Indirect (Beneficial)

- Residents
- Businesses
- Visitors

311 Service Delivery

- Staff - City Divisions
- Staff - Agencies and Boards
- Contact Customers

Indirect (Beneficial)

- Residents
- Businesses
- Visitors

311 Information & Business Processing

- Staff - City Divisions
- Staff - Agencies and Boards

Indirect (Beneficial)

- Residents
- Businesses
- Visitors
- Provincial & Federal Governments
- Special Purpose Bodies
- Not-for-Profit / NGOs

311 Performance Reporting

- Council
- City Manager's Office
- Staff - City Divisions

Indirect (Beneficial)

- Residents
- Businesses
- Visitors

Table 1
2017 Preliminary Operating Budget and Plan by Service

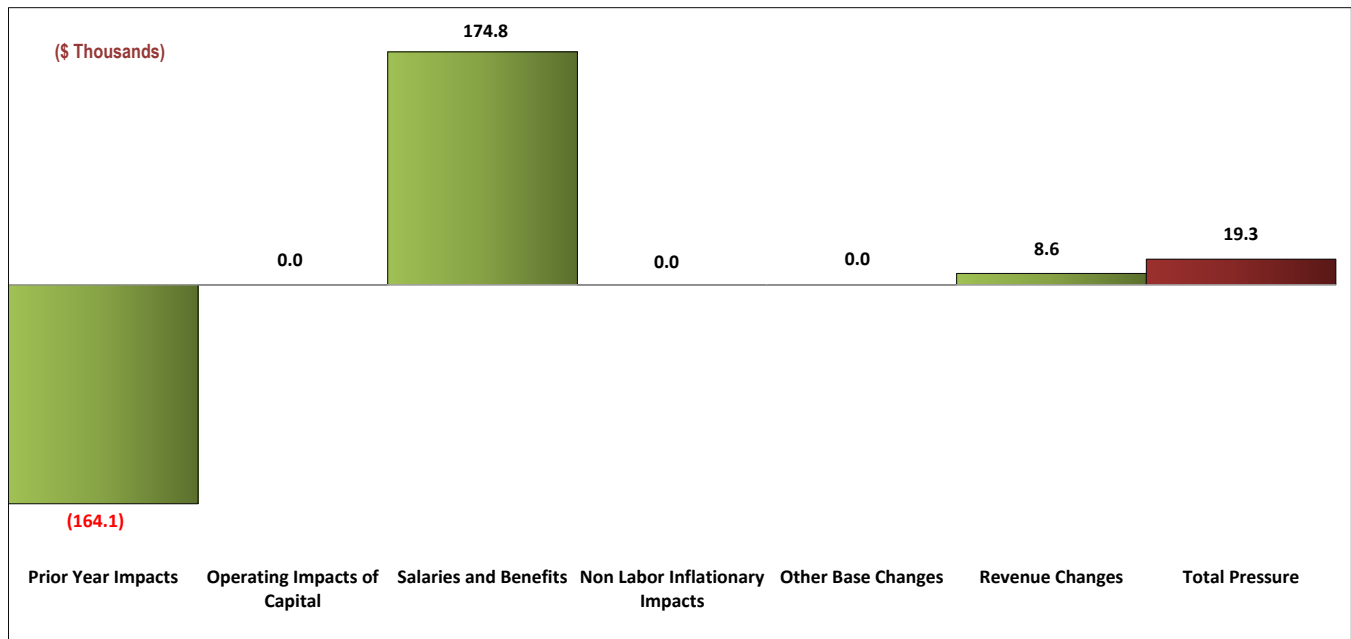
(In \$000s)	2016		2017 Preliminary Operating Budget			2017 Preliminary vs. 2016 Budget Change		Incremental Change			
	Budget	Projected Actual	Base	New/ Enhanced	Total Budget	\$	%	2018 Plan	%	2019 Plan	%
By Service	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
311 Performance Reporting											
Gross Expenditures	242.8	179.5	222.8		222.8	(20.0)	(8.2%)	9.1	4.1%	8.2	3.5%
Revenue							-				
Net Expenditures	242.8	179.5	222.8		222.8	(20.0)	(8.2%)	9.1	4.1%	8.2	3.5%
311 Service Delivery											
Gross Expenditures	14,401.7	14,364.9	14,219.3		14,219.3	(182.5)	(1.3%)	427.8	3.0%	341.9	2.3%
Revenue	6,455.2	6,355.2	6,383.0		6,383.0	(72.2)	(1.1%)	(73.0)	(1.1%)		
Net Expenditures	7,946.5	8,009.7	7,836.3		7,836.3	(110.2)	(1.4%)	500.7	6.4%	341.9	4.1%
311 Development											
Gross Expenditures	2,968.4	1,747.8	1,932.3		1,932.3	(1,036.1)	(34.9%)	82.9	4.3%	79.1	3.9%
Revenue	2,624.9	1,269.2	1,603.1		1,603.1	(1,021.7)	(38.9%)	(31.8)	(2.0%)	(30.9)	(2.0%)
Net Expenditures	343.6	478.6	329.2		329.2	(14.4)	(4.2%)	114.7	34.8%	110.1	24.8%
311 Information & Business Processing											
Gross Expenditures	1,362.3	1,006.0	1,250.0		1,250.0	(112.3)	(8.2%)	51.3	4.1%	46.0	3.6%
Revenue											
Net Expenditures	1,362.3	1,006.0	1,250.0		1,250.0	(112.3)	(8.2%)	51.3	4.1%	46.0	3.5%
Total											
Gross Expenditures	18,975.2	17,298.2	17,624.3		17,624.3	(1,351.0)	(7.1%)	571.2	3.2%	475.2	2.6%
Revenue	9,080.1	7,624.4	7,986.2		7,986.2	(1,094.0)	(12.0%)	(104.7)	(1.3%)	(30.9)	(0.4%)
Total Net Expenditures	9,895.1	9,673.8	9,638.1		9,638.1	(257.0)	(2.6%)	675.9	7.0%	506.2	4.9%
Approved Positions	185.3	185.3	173.0		173.0	(12.2)	(6.6%)				

311 Toronto's 2017 Preliminary Operating Budget is \$17.624 million gross and \$9.638 million net, representing a 2.6% decrease to the 2016 Approved Net Operating Budget and is in line with the reduction target as set out in the 2017 Operating Budget Directions approved by Council.

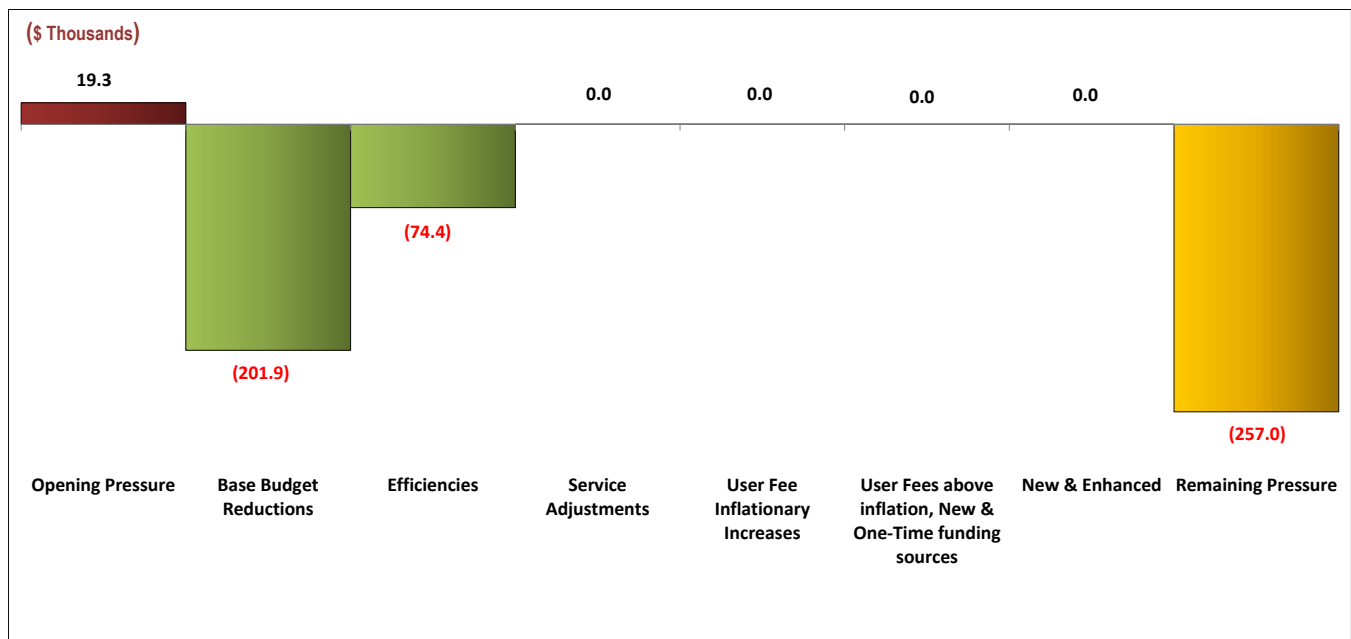
- Base pressures are mainly attributable to salary and benefit increases relating to progression pay and step increases across all services within 311 Toronto.
- To help mitigate the above pressures, the Program was able to achieve service efficiency savings through the reduction of 1 vacant 311 Contact Centre Customer Service Representative (CSR) position without impacting the 80% Service Level Agreement (SLA) target mandated by City Council. In addition, savings were identified through line-by-line reviews from favourable negotiations on vendor agreements and reductions in conferences and staff training.
- Approval of the 2017 Preliminary Operating Budget will result in 311 Toronto reducing its total staff complement by 12.3 positions from 185.3 to 173.0. From the reduced positions, 8.3 related directly to capital expenditures and have been reduced due to deferrals in capital projects included in the 2017 – 2026 Preliminary Recommended Capital Budget and Plan.
- The 2018 and 2019 Plan increases of \$0.676 million and \$0.506 million respectively are primarily attributable to cost-of-living allowance (COLA), progression pay and step increases for staff.

The following graphs summarize the operating budget pressures for this Program and the actions taken to offset these pressures and meet the budget target.

Key Cost Drivers



Actions to Achieve Budget Reduction Target



**Table 2
Key Cost Drivers**

(In \$000s)	2017 Base Operating Budget								Total	
	311 Performance Reporting		311 Service Delivery		311 Development		311 Information & Business Processing			
	\$	Position	\$	Position	\$	Position	\$	Position	\$	Position
Gross Expenditure Changes										
Prior Year Impacts										
2016 COLA Union and Non-Union Staff Adjustments	(2.7)		(150.0)		(8.2)		(14.7)		(175.5)	
Prior Year Impact of Transfer of 19 Revenue Services Positions to 311TO			11.4						11.4	
Delivery of Capital Projects										
PMO Staff Reductions						(8.2)				(8.2)
Salaries and Benefits										
COLA	2.0		87.6		24.4		11.4		125.4	
Progression Pay, Step & Benefit Decreases	(19.3)		350.9	(0.5)	(186.1)		(109.1)		36.5	(0.5)
Gapping (maintain the 2016 Approved level)			12.9						12.9	
Total Gross Expenditure Changes	(20.0)		312.9	(0.5)	(169.8)	(8.2)	(112.3)		10.7	(8.7)
Revenue Changes										
Cost Recovery from Toronto Hydro for Power Outage Related Calls			(18.0)						(18.0)	
Interdivisional Cost and Recoveries (IDC/IDR)			(129.5)						(129.5)	
Adjustment of Transfer from Capital Funding					156.1				156.1	
Total Revenue Changes			(147.5)		156.1				8.6	
Net Expenditure Changes	(20.0)		165.4	(0.5)	(13.7)	(8.2)	(112.3)		19.3	(8.7)

Key cost drivers for 311 Toronto are discussed below:

- **Prior Year Impacts:**
 - Refinement of salary estimates for the 2017 Preliminary Operating Budget when compared to the 2016 Approved Operating Budget based on actual spending for union and non-union staff.
 - Prior year impact of the transfer of the 19 positions from Revenue Services to 311 Toronto in 2016 as part of the Integration with Revenue Services to provide call support services for Tier 1 Tax and Utility calls.
- **Delivery of Capital Projects:**
 - Reduction of 2.25 temporary full-time capital positions (Research Analyst 2; System Development Specialist; and Project Manager, Work Package Leader) in the Project Management Office (PMO) as part of a review of capital project needs.
 - Reduction of 6.0 temporary full-time capital positions (Project Manager, Work Package Leader; Research Analyst 2; Senior Systems Integrator; System Development Specialist; and two Business Analysts) in the PMO as a result of the deferral of I&T related capital projects by one year based on the projects readiness to proceed.
- **Salaries and Benefits**
 - COLA, step increases, progression pay and associated fringe benefits result in an increase of \$0.162 million in staff salaries and benefits across all services.
 - Realignment of approved complement to the Personnel Expenditure Planning (PEP) record to correct a discrepancy where Council Approved complement was overstated by 0.5 positions.
- **Revenue Changes:**
 - Cost recovery of \$0.018 million from Toronto Hydro for power outage related calls to be handled by 311 Toronto's Contact Centre.

- Inter-divisional recoveries of \$0.130 million for 311 Service Delivery will be recovered from Solid Waste Management, Toronto Water and several other Programs based on the level of service provided by 311 Services.
- A reduction in capital funding recovery of \$0.156 million due to PMO staff salaries and benefits decrease in the 2017 projections compared to the 2016 Approved Budget.

In order to achieve the budget reduction target, the 2017 service changes for 311 Toronto consists of base expenditure changes of \$0.202 million and service efficiency savings of \$0.074 million as detailed below.

Table 3
Actions to Achieve Budget Reduction Target
2017 Preliminary Service Change Summary

Description (\$000s)	Service Changes								Total Service Changes			Incremental Change				
	311 Performance Reporting		311 Service Delivery		311 Development		311 Information & Business Processing		\$	\$	#	2018 Plan		2019 Plan		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.	
Base Changes:																
Base Expenditure Changes																
Line-by-Line Review - Reduction of Non-Labour Expenditures			(201.3)	(201.3)	(0.7)	(0.7)			(201.9)	(201.9)						
Base Expenditure Change			(201.3)	(201.3)	(0.7)	(0.7)			(201.9)	(201.9)						
Sub-Total			(201.3)	(201.3)	(0.7)	(0.7)			(201.9)	(201.9)						
Service Efficiencies																
Reduction in Call Support Services to Toronto Public Health (TPH)			(208.7)	10.2					(208.7)	10.2	(2.5)	83.1		(3.7)		
Complement Reduction From Scheduling Efficiencies			(84.6)	(84.6)					(84.6)	(84.6)	(1.0)	(1.6)		(1.6)		
Sub-Total			(293.3)	(74.4)					(293.3)	(74.4)	(3.5)	81.5		(5.3)		
Total Changes			(494.5)	(275.6)	(0.7)	(0.7)			(495.2)	(276.3)	(3.5)	81.5		(5.3)		

Base Expenditure Changes (Savings of \$0.202 million gross & net)

Line-By-Line Review

- Savings of \$0.202 million will be realized through a line-by-line review of the Program's budget for non-labour expenditures. The efficiencies were mainly achieved through expected favourable negotiation results with vendors and budget reductions for conferences and staff training.

Service Efficiencies (Savings of \$0.293 million gross & \$0.074 million net)

Reduction in Call Support Services to Toronto Public Health (TPH)

- Service efficiencies identified by Toronto Public Health (TPH) have resulted in a transfer in call support services provided by 311 Toronto for public health-related calls. Commencing April 1st, 2017, TPH will manage public health inquiries internally, utilizing their own call centre capabilities.
- This transfer in service delivery results in a reduction of \$0.219 million to inter-divisional recoveries and \$0.209 million to planned expenditures.
- The remaining net pressure in 311 Toronto of \$0.010 million relates to the portion of fixed costs the Contact Centre will continue to incur irrespective of the change in call support services. This pressure was offset by a further reduction to contracted services in 311 Toronto's base expenditures. As a result of the reduced call demand to 311 Toronto's Contact Centre, 2.5 Customer Service Representative (CSR) positions (2 full-time, 0.5 part-time) will be eliminated accordingly.

Complement Reduction Arising from Scheduling Efficiencies

- Expenditure savings of \$0.085 million will also be realized from the reduction of one full-time, vacant CSR position within the 311 Toronto Contact Centre based on a review of current scheduling processes and call volumes. This change will not result in any reduction to approved service levels.
- Approval of the 2017 Preliminary Operating Budget for 311 Toronto will result in a 2018 incremental net cost of \$0.676 million and a 2019 incremental net cost of \$0.506 million to maintain the 2017 service levels, as discussed in the following section

Table 4
2018 and 2019 Plan by Program

Description (\$000s)	2018 - Incremental Increase					2019 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	Position	Gross Expense	Revenue	Net Expense	% Change	Position
Known Impacts:										
Prior Year Impact										
Transfer of 19 Revenue Services positions to 311TO	130.3		130.3	1.4%		76.1		76.1	0.7%	
Operating Impact of Capital	(31.8)	(31.8)				(30.9)	(30.9)			
Salaries and Benefits										
COLA	115.5		115.5	1.2%		141.5		141.5	1.4%	
Step & Benefit Increases	348.1		348.1	3.6%		293.3		293.3	2.8%	
Other Base Changes										
TPH Service Efficiencies	8.5	(73.0)	81.5	0.8%		(5.3)		(5.3)	(0.1%)	
Revenue										
Interdivisional Recoveries	0.6		0.6	0.0%		0.6		0.6	0.0%	
Total Incremental Impact	571.2	(104.7)	675.9	7.0%		475.2	(30.9)	506.2	4.9%	

Future year incremental costs are primarily attributable to the following:

Known Impacts:

- Incremental increases to COLA, progression pay and step increases for staff salaries and benefits based on current estimates.
- Prior year impact of the transfer of 19 Revenue Services positions to 311 Toronto in Q1 2016 as part of the transfer of service support for Tier 1 Tax and Utility calls. The incremental increase relates to the revised salary and benefit projections compared to the estimated forecast at the time the positions were transferred in 2016.
- 2018 full year impact of the Toronto Public Health (TPH) service efficiency reduction for public health-related call support services to be transferred back to TPH effective April 1st, 2017.



Part 2:

2017 Preliminary Operating Budget by Service

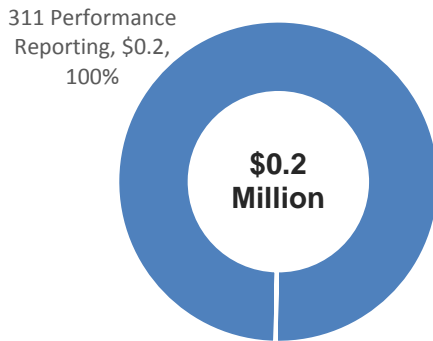
311 Performance Reporting



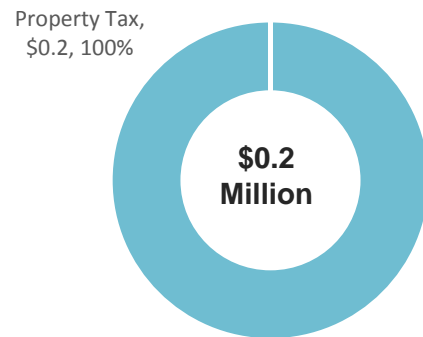
What We Do

- 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.

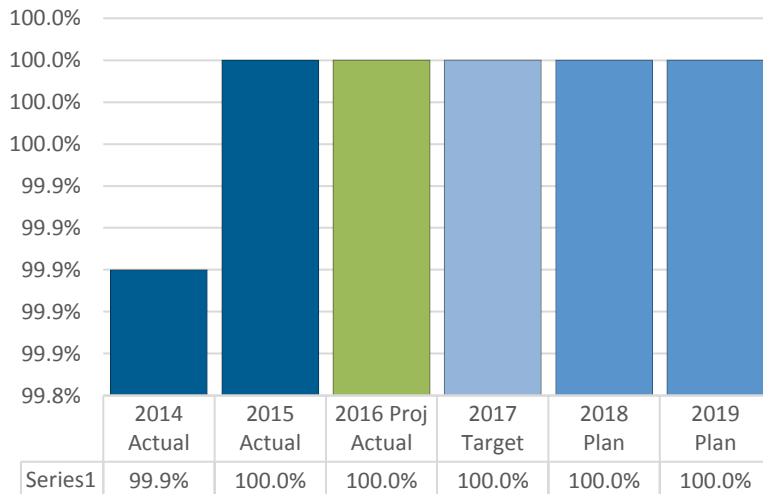
2017 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



% of Uptime of Reporting Portal (System Availability)



- 311 Toronto has not experienced unplanned downtime in the Business Intelligence System since the launch of Phase 1 in late 2012.
- When maintenance and software patches are performed, they are carried out overnight, to minimize the impact on system availability.

2017 Service Levels 311 Performance Reporting

	Status	2014	2015	2016	2017
No. of Users Trained on BI Reporting Tool	Approved	250	200	150	40
	Actual	31	46	19	
No. of times viewed or consulted BI Portal	Approved	1375	7000	2500	3000
	Actual	2852	1657	1958	

* 2016 actual numbers collected as at the end of Q3, 2016

The 2017 Service Levels for 311 Performance Reporting are not consistent with the approved 2016 Service Levels. Proposed changes to 2017 Service Levels arise from the following factors:

- The low actual performance for the number of users trained on BI is due to a delay in rolling out Phase 2 of Internet Protocol Contact Centre (IPCC), based on an assessment that the server could potentially become unstable. This delayed the launch of new reports therefore not as many users were required to be trained as anticipated. Open access to the BI tool provides key stakeholders with the ability to analyze information and thus make informed business decisions.
- The 2017 Service Level was adjusted to reflect the impact of this delay. With Phase 2 of IPCC scheduled for later in 2016, training will once again start to ramp up. The number of times the BI portal is viewed and consulted is expected to be closer to 3,000 visits per year based on the revised time lines for the IPCC rollout.

**Table 5
2017 Preliminary Service Budget by Activity**

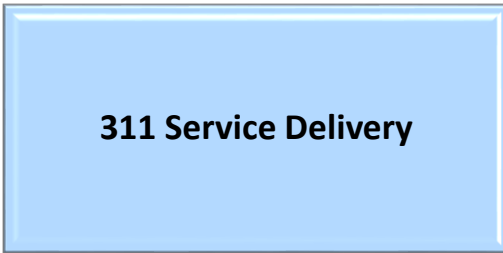
(\$000s)	2016		2017 Preliminary Operating Budget							Incremental Change				
	Budget	Base Budget	Service Changes	Preliminary Base	Prelim. Base Budget vs. 2016 Budget		New/Enhanced	Prelim. Budget	2017 Prelim. Budget vs. 2016 Budget		2018 Plan		2019 Plan	
					\$	%			\$	%	\$	%	\$	%
GROSS EXP.														
311 Performance Reporting	242.8	222.8		222.8	(20.0)	(8.2%)		222.8	(20.0)	(8.2%)	9.1	4.1%	8.2	3.5%
Total Gross Exp.	242.8	222.8		222.8	(20.0)	(8.2%)		222.8	(20.0)	(8.2%)	9.1	4.1%	8.2	3.4%
REVENUE														
311 Performance Reporting														
Total Revenues														
NET EXP.														
311 Performance Reporting	242.8	222.8		222.8	(20.0)	(8.2%)		222.8	(20.0)	(8.2%)	9.1	4.1%	8.2	3.5%
Total Net Exp.	242.8	222.8		222.8	(20.0)	(8.2%)		222.8	(20.0)	(8.2%)	9.1	4.1%	8.2	3.4%
Approved Positions	2.1	2.1		2.1				2.1			0.0%			

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

The 311 Performance Reporting Service's 2017 Preliminary Operating Budget of \$0.223 million gross and \$0.223 million net is \$0.020 million or 8.2% under the 2016 Approved Net Budget.

- There is minimal change to the budget for this Service in 2017 with the only expenditure change (decrease of \$0.020 million) resulting from salary and benefit adjustments based on actual expenditures.

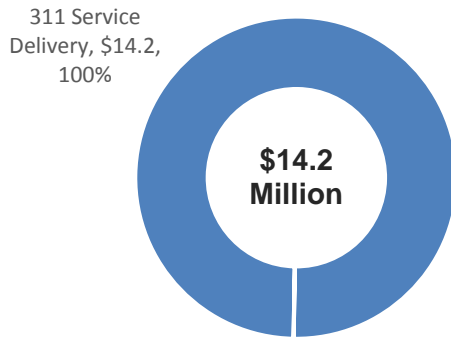
311 Service Delivery



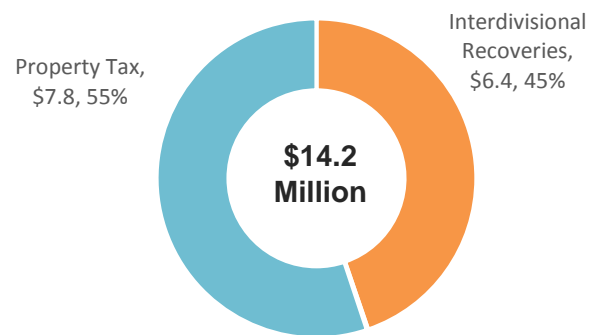
What We Do

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

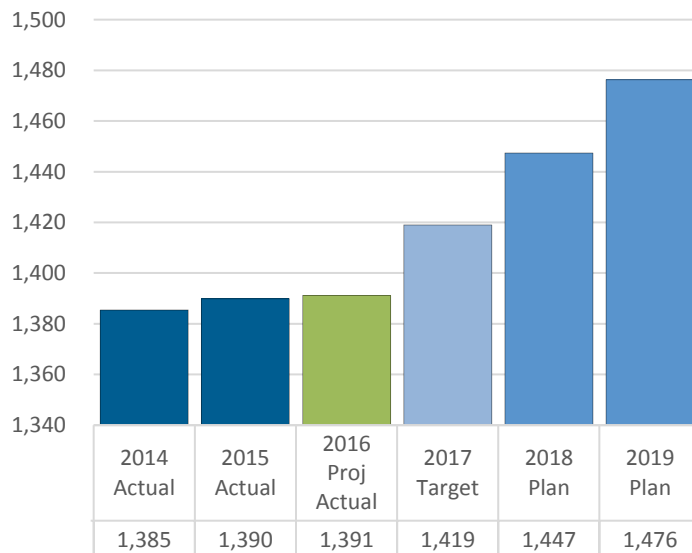
2017 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



Number of Customer Contacts ('000s)



- Total number of contacts projected is 1,418,997 for 2017, representing a 2% increase over 2016.
- It is anticipated that the number of customer contacts to 311 Contact Centre will increase by 2% in 2017, 2018 and 2019.

2017 Service Levels 311 Service Delivery

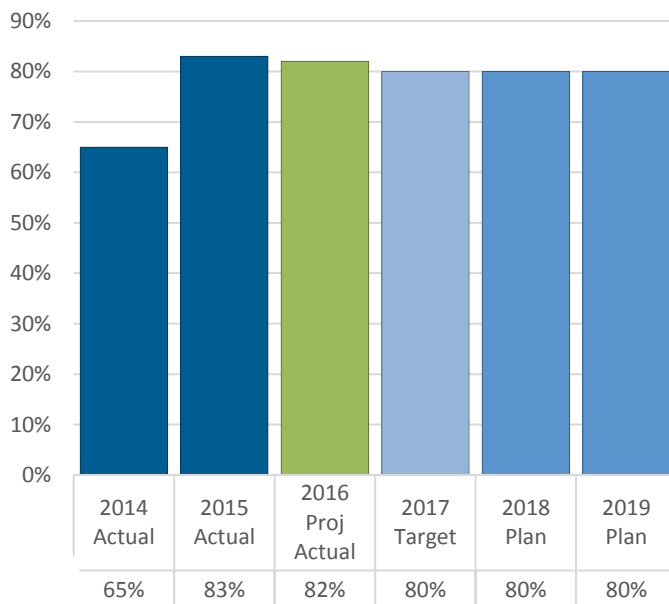
	Status	2014	2015	2016	2017
% of calls received by 311 Toronto that have been answered within approved service standards (75 secs)	Approved	80%			80%
	Actual	65%	83%	81%	
% of customer contacts resolved at first point of contact (First Contact Resolution Rate)	Approved	70%			70%
	Actual	74%	71%	72%	
Average speed of answer - the average time it takes (in seconds) before a call is answered after the up-front recording / IVR	Approved	120			120
	Actual	95	37	40	
Average time spent (in seconds) by a 311 Customer Service Representative on a call including both talk time and wrap up time	Approved	270			270
	Actual	299	276	267	

* 2016 actual numbers collected as at the end of Q3, 2016

Overall, the 2017 Service Levels are consistent with the approved 2016 Service Levels for 311 Service Delivery.

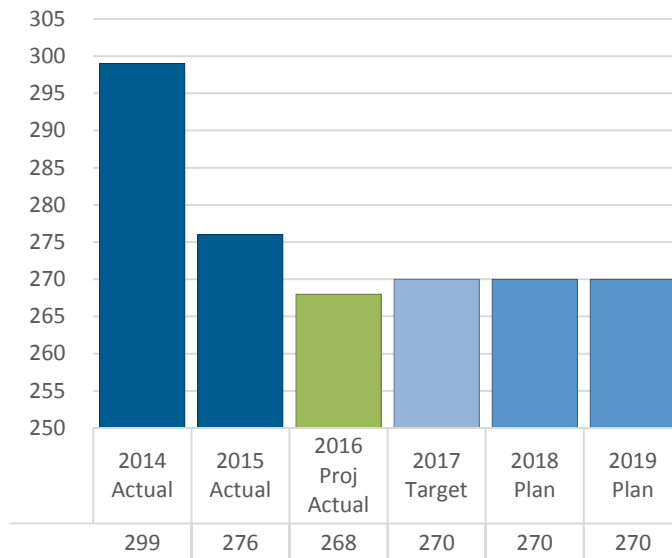
Service Performance Measures

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



- 311 answers 80% of incoming calls within 75 seconds, which is approved by City Council as a target service level.
- Calls handled continue to become increasingly complex by spanning over multitude of services that 311 Toronto provides. With services provided by 311 Toronto continuing to rise, the complexity will keep on rising.
- 311 continues focus to push the online channel with additional self-serve options.

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.
- Increased email volumes are 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.
- A positive trend, overall, through the quality assurance program, the average handle time is decreasing.

Table 6
2017 Preliminary Service Budget by Activity

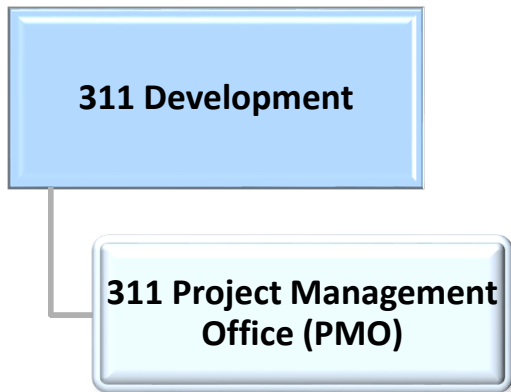
	2016		2017 Preliminary Operating Budget							Incremental Change				
	Budget	Base Budget	Service Changes	Preliminary Base	Prelim. Base Budget vs. 2016 Budget		New/Enhanced	Prelim. Budget	2017 Prelim. Budget vs. 2016 Budget		2018 Plan		2019 Plan	
					\$	%			\$	%	\$	%	\$	%
(000s)	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
311 Service Delivery	14,401.7	14,512.5	(293.3)	14,219.3	(182.5)	(1.3%)		14,219.3	(182.5)	(1.3%)	427.8	3.0%	341.9	2.3%
Total Gross Exp.	14,401.7	14,512.5	(293.3)	14,219.3	(182.5)	(1.3%)		14,219.3	(182.5)	(1.3%)	427.8	3.0%	341.9	2.3%
REVENUE														
311 Service Delivery	6,455.2	6,601.9	(218.9)	6,383.0	(72.2)	(1.1%)		6,383.0	(72.2)	(1.1%)	(73.0)			
Total Revenues	6,455.2	6,601.9	(218.9)	6,383.0	(72.2)	(1.1%)		6,383.0	(72.2)	(1.1%)	(73.0)			
NET EXP.														
311 Service Delivery	7,946.5	7,910.6	(74.4)	7,836.3	(110.2)	(1.4%)		7,836.3	(110.2)	(1.4%)	500.7	6.4%	341.9	4.1%
Total Net Exp.	7,946.5	7,910.6	(74.4)	7,836.3	(110.2)	(1.4%)		7,836.3	(110.2)	(1.4%)	500.7	6.4%	341.9	3.9%
Approved Positions	146.3	145.8	(3.5)	142.3	(4.0)	(2.7%)		142.3	(4.0)	(2.7%)	0.0%			

The **311 Service Delivery** represents 81% of the 2017 Preliminary 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 311 Service Delivery Service's 2017 Preliminary Operating Budget of \$14.219 million gross and \$7.836 million net is \$0.110 million or 1.4% under the 2016 Approved Net Budget.

- Base budget pressures in 311 Service Delivery are primarily due to \$0.300 million in COLA, progression pay and associated benefit increases.
- In order to offset these pressures, the 2017 Preliminary Operating Budget includes inter-divisional recoveries of \$0.130 million; line-by-line expenditure reductions of \$0.201 million in contracted services, and staff conference and training; and service efficiency savings of \$0.074 million resulting in a reduction of 3.5 CSR positions with no impact to service level.
- The remaining 0.5 position reduction relates to the correction in approved complement where Council Approved complement was overstated by 0.5 positions.

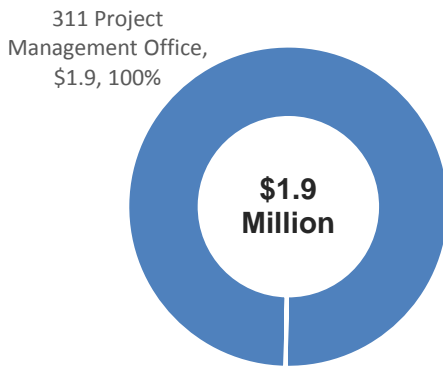
311 Development



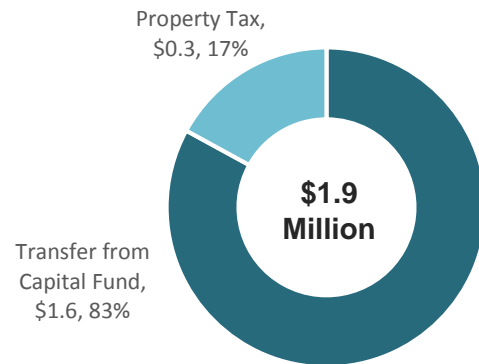
What We Do

- 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.
- Provide stakeholders insight on the number of new initiatives that are being planned for implementation through the Capital Budget.

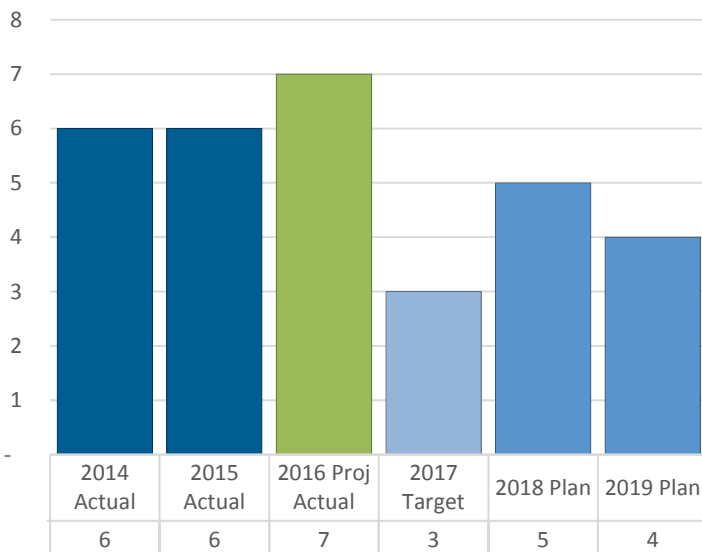
2017 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



Number of Projects Planned



- A major project planned for 2017 is the Customer Relationship Management (CRM) implementation subsequent to the pilot program to be launched in Q1 2017.
- 311 Toronto's 2017-2026 Preliminary Capital Budget & Plan consists mainly of State-of-Good-Repair (SOGR) projects.

2017 Service Levels 311 Development

	Status	2014	2015	2016	2017
% of Projects Completed on Time (Schedule)	Approved		100%		100%
	Actual	59%	64%	56%	
% of Projects Completed within Budget	Approved		100%		100%
	Actual	100%	100%	100%	

* 2016 actual numbers collected as at the end of Q3, 2016.

Overall, the 2017 Service Levels are consistent with the approved 2016 Service Levels for 311 Development.

Table 7
2017 Preliminary Service Budget by Activity

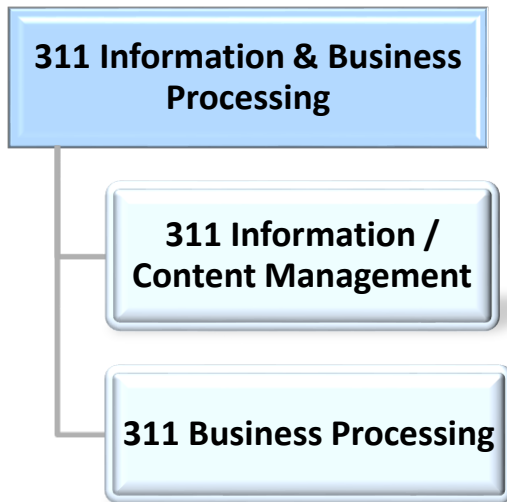
(\$000s)	2016		2017 Preliminary Operating Budget							Incremental Change				
	Budget	Base Budget	Service Changes	Preliminary Base	Prelim. Base Budget vs. 2016 Budget	% Change	New/Enhanced	Prelim. Budget	2017 Prelim. Budget vs. 2016 Budget		2018 Plan		2019 Plan	
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
311 Project Management Office	2,968.4	1,932.3		1,932.3	(1,036.1)	(34.9%)		1,932.3	(1,036.1)	(34.9%)	82.9	4.3%	79.1	3.9%
Total Gross Exp.	2,968.4	1,932.3		1,932.3	(1,036.1)	(34.9%)		1,932.3	(1,036.1)	(34.9%)	82.9	4.3%	79.1	3.8%
REVENUE														
311 Project Management Office	2,624.9	1,603.1		1,603.1	(1,021.7)	(38.9%)		1,603.1	(1,021.7)	(38.9%)	(31.8)		(30.9)	(2.0%)
Total Revenues	2,624.9	1,603.1		1,603.1	(1,021.7)	(38.9%)		1,603.1	(1,021.7)	(38.9%)	(31.8)		(30.9)	(2.0%)
NET EXP.														
311 Project Management Office	343.6	329.2		329.2	(14.4)	(4.2%)		329.2	(14.4)	(4.2%)	114.7	34.8%	110.1	24.8%
Total Net Exp.	343.6	329.2		329.2	(14.4)	(4.2%)		329.2	(14.4)	(4.2%)	114.7	34.8%	110.1	19.9%
Approved Positions	24.9	16.6		16.6	(8.2)	(33.2%)		16.6	(8.2)	(33.2%)		0.0%		

The **311 Project Management Office Service** manages and implements the capital projects that are being planned for through the Capital Program of 311 Toronto.

The 311 Development Service's 2017 Preliminary Operating Budget of \$1.932 million gross and \$0.329 million net is \$0.014 million or 4.2% under the 2016 Approved Net Budget, attributable to:

- COLA, salary and benefit adjustments based on actual expenditures and line-by-line cost reductions resulting in a net decrease of \$0.170 million, offset by a reduction in capital funding recovery of \$0.156 million from PMO staff salary and benefit decreases in 2017 compared to the 2016 Approved Budget.
- A reduction of 8.3 temporary capital positions in 311 PMO are the result of a review of capital project delivery needs and a deferral of I&T related capital projects.

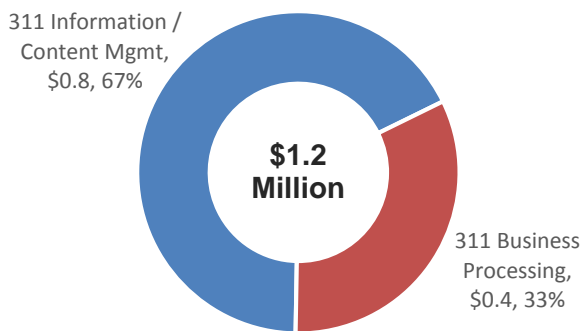
311 Information & Business Processing



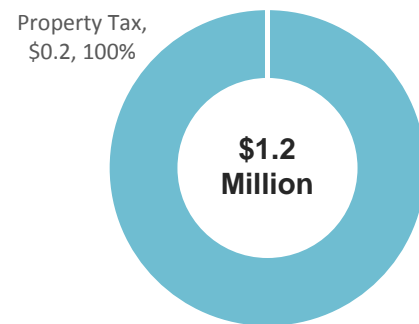
What We Do

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

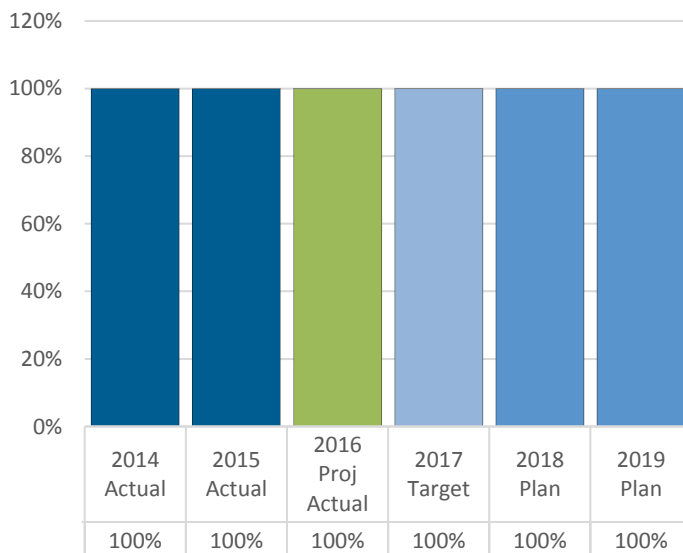
2017 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



% of Information and 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.
- 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.

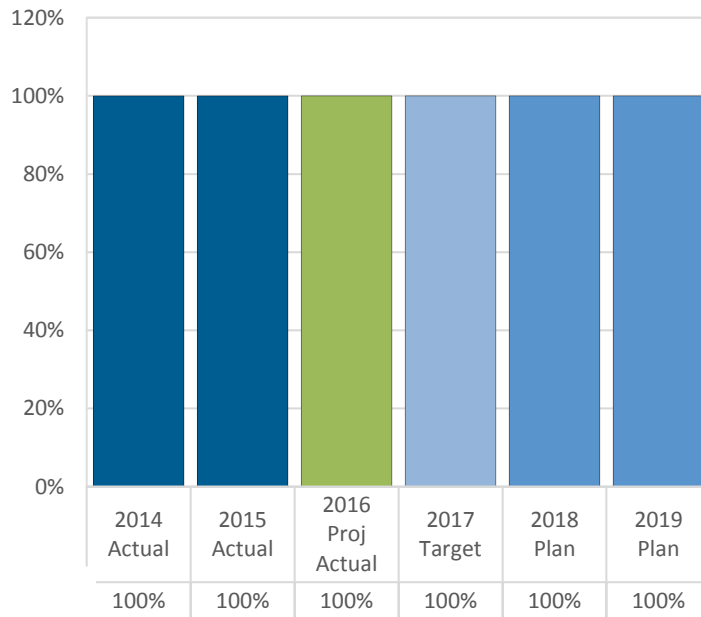
2017 Service Levels 311 Information & Business Processing

	Status	2014	2015	2016	2017
No. of days to fulfill knowledge base solution content update request	Approved	5			5
	Actual	5	5	5	
% of Information / Content Reviewed Annually	Approved	100%			100%
	Actual	100%	100%	100%	

Overall, the 2017 Service Levels are consistent with the approved 2016 Service Levels for 311 Information and Business Processing Services.

Service Performance Measures

Effectiveness Measure - All Integrated Service 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, over 684 types of service requests can be generated.

Table 8
2017 Preliminary Service Budget by Activity

(\$000s)	2016		2017 Preliminary Operating Budget							Incremental Change					
	Budget	Base Budget	Service Changes	Preliminary Base	Prelim. Base Budget vs. 2016 Budget	% Change	New/Enhanced	Prelim. Budget	2017 Prelim. Budget vs. 2016 Budget		2018 Plan		2019 Plan		
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%	
GROSS EXP.															
311 Information/ Content Mgmt	918.6	843.2		843.2	(75.4)	(8.2%)		843.2	(75.4)	(8.2%)	34.5	4.1%	31.1	3.5%	
311 Business Processing	443.7	406.7		406.7	(37.0)	(8.3%)		406.7	(37.0)	(8.3%)	16.8	4.1%	15.0	3.5%	
Total Gross Exp.	1,362.3	1,250.0		1,250.0	(112.3)	(8.2%)		1,250.0	(112.3)	(8.2%)	51.3	4.1%	46.0	3.4%	
REVENUE															
311 Information/ Content Mgmt						-				-				-	
311 Business Processing						-				-				-	
Total Revenues						-				-				-	
NET EXP.															
311 Information/ Content Mgmt	918.6	843.2		843.2	(75.4)	(8.2%)		843.2	(75.4)	(8.2%)	34.5	4.1%	31.1	3.5%	
311 Business Processing	443.7	406.7		406.7	(37.0)	(8.3%)		406.7	(37.0)	(8.3%)	16.8	4.1%	15.0	3.5%	
Total Net Exp.	1,362.3	1,250.0		1,250.0	(112.3)	(8.2%)		1,250.0	(112.3)	(8.2%)	51.3	4.1%	46.0	3.4%	
Approved Positions	12.0	12.0		12.0				12.0			0.0%				

The **311 Information & Business Processing Service** ensures 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 311 Information & Business Processing Service's 2017 Preliminary Operating Budget of \$1.250 million gross and \$1.250 million net is \$0.112 million or 8.2% under the 2016 Approved Net Budget.

- There are few changes to the budget for this Service in 2017 with the only expenditure change (decrease of \$0.112 million) resulting from COLA and salary and benefit adjustments based on actual expenditures.



Part 3:

Issues for Discussion

Issues Impacting the 2017 Budget

Budget Reduction Target

- At its meeting on July 12, 2016, the "2017 Budget Process: Budget Directions and Schedule" staff report (EX16.37) was submitted for consideration and adopted by City Council regarding the establishment of the 2017 Budget Process and the scheduling of the review and approval of the Tax and Rate Supported 2017 Operating Budget and 2017-2026 Capital Budget and Plan for the City of Toronto.
(<http://www.toronto.ca/legdocs/mmis/2016/ex/bgrd/backgroundfile-94519.pdf>)
- City Council adopted an across the board budget reduction target of -2.6% net below the 2016 Approved Net Operating Budgets for all City Programs and Agencies utilizing strategies including but not limited to controlling expenditures through cost saving measures, and exploring all services for efficiency savings including opportunities from business process reengineering, streamlining, transformation and innovation to service delivery.
- 311 Toronto conducted a thorough review of all base expenditures and revenues to identify areas for cost and efficiency savings with minimal to no impact on service levels. Through this analysis, 311 Toronto identified cost savings achieved through expected favourable negotiation results with vendors and budget reductions for conferences and staff training.
- In reviewing service levels and resource requirements it was identified since 2015, the 311 Contact Centre has been able to not only meet but also outperform the 80% Service Level Agreement (SLA) target mandated by City Council. This assessment of past performance and implementation of ongoing efficient scheduling practices has allowed the Program to reduce its complement by 1 Customer Service Representative (CSR) position while ensuring no impact to service levels.
- With increasing call complexities and rising budget pressures from staff salary and benefits, 311 Toronto will be hard pressed to identify ongoing sustainable savings in future years' Operating Budget submissions. The Program is mindful of the notable expense challenges and resource constraints in the future for the City of Toronto. 311 Toronto will continue working to make meaningful changes to ensure the City's future financial stability and to support Council's policy direction to invest in and support the growth of our community.

Call Complexity in Relation to the Service Level

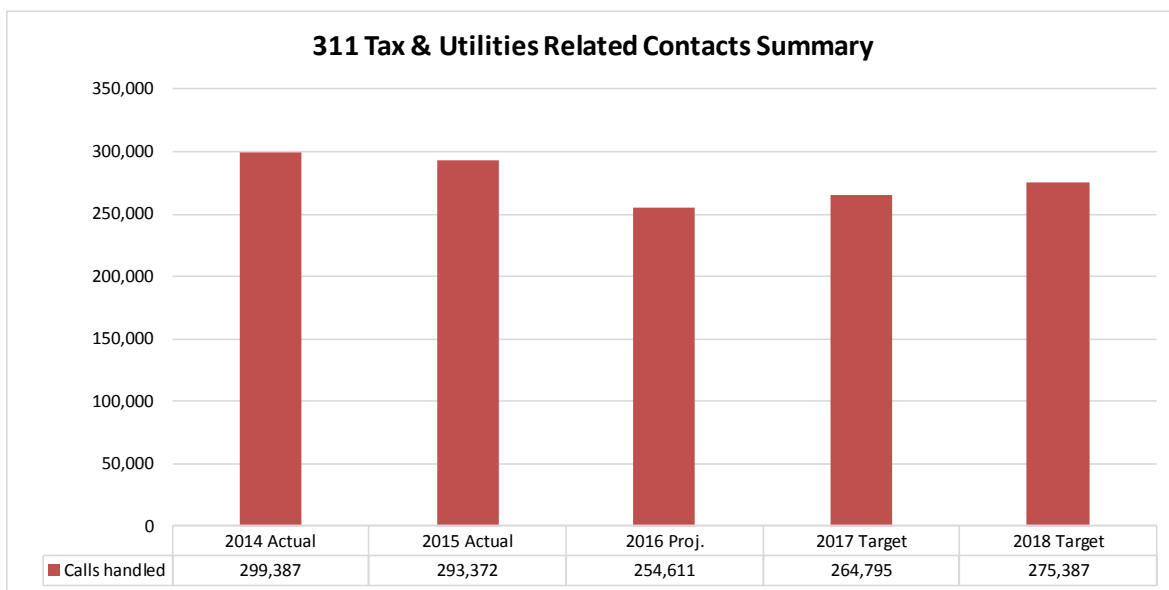
- A key Council approved Service Level for 311 Toronto is to answer 80% of calls within 75 seconds. The actual Service Level achieved in 2016 as at the end of Q3 was 81%, which is above the Council Approved target.
- The increased service level is being achieved while at the same time the calls are increasingly becoming complex in nature.
 - 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 for complex calls. Call escalations will go through a dedicated line attended by staff that will be primarily focused on the escalation process.
 - By working collectively with Local 79 on the introduction of a part-time availability form and a modified call out list that enhances flexibility, 311 Toronto will be able to generate staff reporting much quicker when an unplanned event occurs.
 - 311 Toronto is focusing on migrating users to more efficient channels when it comes to handle times.

- By creating awareness for users that online self-serve options are available for certain service requests, the Program will focus on channel migration where feasible.
- 311 has been exploring options to be more proactive with social media, Interactive Voice Response (IVR) and other online channels to broadcast information about service outages and other disruptions to potentially decrease calls to the Contact Centre.

Issues Impacting Future Years

Future Resource Needs to continue supporting Revenue Services' Tier 1 Tax and Utility Calls

- As of November 23rd, 2015, 311 Toronto assumed responsibility of handling Revenue Services' Tier 1 tax and utility related calls as part of the Customer Service integration with Revenue Services. As a result of this integration, 19 positions were transferred from Revenue Services to 311 Toronto in Q1 of 2016.
- The analysis of tax and utility Tier 1 calls taken over from Revenue Services indicates the amount of these calls handled by 311 is significantly higher than the estimated volume provided by Revenue Services as a percentage of total Tier 1 and Tier 2 call volumes.
- Through efficiencies generated by strategically scheduling CSRs, 311 Toronto was able to handle the higher than expected call volumes and complexity, while maintaining its approved service levels without additional resources.
- The long-term viability of these practices however are not sustainable given the limited resources at present. This situation creates budget pressure as 311 received only 50% of the budget, while handling more than 90% of total Tax and Utility calls.
- As a result, 311 Toronto has initiated discussions with Revenue Services to review additional resource requirements to ensure the future sustainability of support services provided for Tax and Utility related inquiries.
- Financial Planning Division will monitor the outcome of these discussions, as this will be an issue in 2017 as call volumes are expected to steadily increase risk.





Appendices

Appendix 1

2016 Service Performance

Key Service Accomplishments

In 2016, 311 Toronto accomplished the following:

- ✓ Emergency preparedness ready with a redundancy site established at North York Civic Centre (NYCC). 311 Toronto is now able to provide uninterrupted services in the event of an emergency at Metro Hall.
- ✓ Developed new approach for scheduling part time Customer Service Representatives' time. This initiative improves staff morale and relationship with the Union.
- ✓ Provided after hours support to the IT Help Desk in logging certain service requests.
- ✓ Created and implemented a balanced scorecard to monitor quality assurance and ensure a continued focus of customer service.
- ✓ Provided integrated support and a planned takeover of the Tier 1 function of all Revenue Services property tax, account lookup, and water billing calls.
- ✓ Finalized a memorandum of understanding between 311 Toronto and Toronto Hydro to ensure open lines of communication in the event of power outages with a cost recovery approach for anomalous events.
- ✓ Established of an organized management framework along with the creation of a Quality Assurance and Performance Management Unit to enhance quality control and ensure uniformity across the customer service spectrum.
- ✓ Created 8 new Coordinator roles to provide coaching and succession management planning, with no additional funding.
- ✓ Stabilized the technology infrastructure with a telephony audit and subsequent Unified Contact Centre Enterprise (UCCE) upgrade to be completed by Q4, 2016.
- ✓ Completed an internal re-organization to establish clear lines of roles, responsibilities, and reporting relationships.
- ✓ Successfully launched Mayor and Councilor Escalation Pilot Line.
- ✓ Reviewed and modified 80 scripts related to Solid Waste collections (to reflect service standard change).
- ✓ Full reviewed Transaction Assembler Script (TAS) codes and scripts to ensure that codes and processes are synchronized with 311 Toronto.
- ✓ Redesigned the format and content of the internal periodical newsletter, 311 on 311, to focus on celebration and performance of the division.
- ✓ Refined the call escalation process to provide an enhanced customer service experience.
- ✓ Developed and strengthened partnerships with our City divisions.
- ✓ Launched the "Lunch and Learn" initiative in the form of open dialogue between 311 senior management and staff.
- ✓ Refreshed the office dress code with new name badges to promote a professional work environment and team building spirit.
- ✓ Successfully launched "Music On Hold", which showcases local musical talent and promotes local artists.

Appendix 2

2017 Preliminary Operating Budget by Expenditure Category

Program Summary by Expenditure Category

Category of Expense (\$000's)	2014	2015	2016	2016	2017	2017 Change		Plan	
	Actual	Actual	Budget	Projected Actual *	Preliminary Budget	from 2016 Budget	%	2018	2019
	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	15,145.6	14,010.1	17,103.9	15,954.1	15,955.6	(1,148.2)	(6.7%)	16,526.2	17,000.9
Materials and Supplies	10.7	10.4	12.6	15.4	12.4	(0.2)	(1.5%)	12.4	12.4
Equipment	34.6	33.3	25.4	67.2	25.3	(0.1)	(0.2%)	25.3	25.3
Services & Rents	1,226.4	942.1	1,611.4	1,039.5	1,409.7	(201.7)	(12.5%)	1,409.7	1,409.7
Contributions to Capital							-		
Contributions to Reserve/Res Funds	22.5	25.9	25.9	25.9	25.9			25.9	25.9
Other Expenditures							-		
Interdivisional Charges	184.8	179.4	196.1	196.1	195.3	(0.8)	(0.4%)	195.9	196.4
Total Gross Expenditures	16,624.6	15,201.4	18,975.2	17,298.3	17,624.3	(1,351.0)	(7.1%)	18,195.5	18,670.7
Interdivisional Recoveries	5,046.3	5,293.6	6,455.2	6,355.2	6,365.0	(90.2)	(1.4%)	6,292.1	6,292.1
Provincial Subsidies							-		
Federal Subsidies							-		
Other Subsidies							-		
User Fees & Donations							-		
Transfers from Capital Fund	1,296.7	1,190.0	2,624.9	1,269.2	1,603.1	(1,021.7)	(38.9%)	1,571.3	1,540.4
Contribution from Reserve/Reserve Funds							-		
Sundry Revenues	0.2				18.0	18.0	-	18.0	18.0
Total Revenues	6,343.2	6,483.6	9,080.1	7,624.5	7,986.2	(1,094.0)	(12.0%)	7,881.4	7,850.5
Total Net Expenditures	10,281.4	8,717.7	9,895.1	9,673.8	9,638.1	(257.0)	(2.6%)	10,314.0	10,820.2
Approved Positions	179.5	167.3	185.3	185.3	173.0	(12.2)	(6.6%)	173.0	173.0

* Based on the 2016 9-month Operating Variance Report

Projections to year-end indicate that the minor net favourable variance is mainly driven by the expected favourable contract negotiation results with vendors for Contact Centre infrastructure support and maintenance, and the modification of Contact Centre staff hours via the optimized scheduling implementation.

For additional information regarding the 2016 Q3 operating variances and year-end projections, please refer to the attached link for the report entitled "Operating Variance Report for the Nine-Month Period Ended September 30, 2016" considered by City Council at its meeting on December 13, 2016.

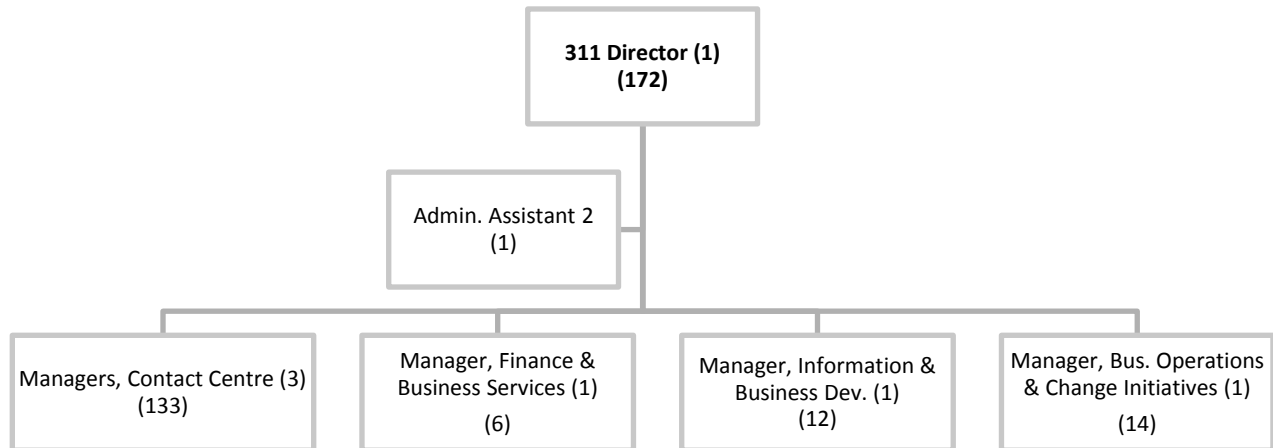
<http://www.toronto.ca/legdocs/mmis/2016/bu/bqrd/backgroundfile-97953.pdf>

Impact of 2016 Operating Variance on the 2017 Preliminary Operating Budget

- 311 continues to experience an increase in the complexity of calls received.
 - Through implementing initiatives that better anticipate scheduling requirements and improved flexibility to meet anticipated volumes, 311 has been able to achieve 81% of calls answered within 75 seconds year-to-date compared to the Council approved target and service level of 80%.

Appendix 3

2017 Organization Chart



2017 Total Complement

Category	Senior management	Management	Exempt Professional & Clerical	Union	Total
Permanent	1.0	25.0	1.0	114.0	141.0
Temporary		9.0		23.0	32.0
Total	1.0	34.0	1.0	137.0	173.0

Appendix 4

Summary of 2017 Service Changes

2017 Operating Budget - Preliminary Service Changes Summary by Service (\$000's)

Form ID		Internal Focused Services Program - 311 Toronto	Adjustments				2018 Plan Net Change	2019 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
2017 Preliminary Base Budget Before Service Changes:			17,917.5	8,205.0	9,712.5	176.50	594.4	511.4
11721		Toronto Public Health (TPH) IDR Reduction						
51	0	Description:						
Reduction in IDR amount from Toronto Public Health (TPH) for public health related call support services to be discontinued as of April 1st, 2017.								
Service Level Impact:								
No impact on Service Level as the TPH related calls will be handled by the Toronto Public Health contact centre.								
Service: 311 Service Delivery								
Preliminary Service Changes			0.0	(218.9)	218.9	0.00	73.0	0.0
Total Preliminary Service Changes:			0.0	(218.9)	218.9	0.00	73.0	0.0
11722		Complement Reduction due to TPH IDR Loss						
51	0	Description:						
Commencing April 1st, 2017, the Toronto Public Health related calls will be handled by TPH's internal call centre. The reduction in TPH call volumes will consequently result in a reduction of 2.5 FTE Customer Service Representative (CSR) positions to offset the budgetary pressure.								
Service Level Impact:								
No impact on Service Level as the TPH related calls will be handled by the TPH contact centre.								
Service: 311 Service Delivery								
Preliminary Service Changes			(208.7)	0.0	(208.7)	(2.50)	10.1	(3.7)
Total Preliminary Service Changes:			(208.7)	0.0	(208.7)	(2.50)	10.1	(3.7)
9076		Efficiency Complement Reduction						
51	0	Description:						
Since 2015, 311 Contact Centre has been able not only to meet, but also outperform the 80% Service Level Agreement (SLA) target mandated by City Council. This past performance allows the Division to reduce its complement by 1.0 FTE vacant Customer Service Representative (CSR) position while ensuring that the 80% SLA target continues to be met.								

**2017 Operating Budget - Preliminary Service Changes
Summary by Service (\$000's)**

Form ID		Internal Focused Services Program - 311 Toronto	Adjustments				2018 Plan Net Change	2019 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		Service Level Impact:						
		There is no impact to the Service Level.						
		Service: 311 Service Delivery						
		Preliminary Service Changes	(84.6)	0.0	(84.6)	(1.00)	(1.6)	
		Total Preliminary Service Changes:	(84.6)	0.0	(84.6)	(1.00)	(1.6)	
		Summary:						
		Total Preliminary Service Changes	(293.3)	(218.9)	(74.4)	(3.50)	81.5	
		Total Preliminary Base Budget:	17,624.3	7,986.2	9,638.1	173.00	675.9	

Appendix 6

Inflows/Outflows to/from Reserves & Reserve Funds

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2016 *	Withdrawals (-) / Contributions (+)		
			2017	2018	2019
		\$	\$	\$	\$
Projected Beginning Balance		19,645.5	19,645.5	8,142.1	2,318.9
Insurance Reserve Fund	XR1010				
<i>Contributions (+)</i>			25.9	25.9	25.9
Total Reserve / Reserve Fund Draws / Contributions		19,645.5	19,671.4	8,168.0	2,344.8
Other Program / Agency Net Withdrawals & Contributions			(11,529.3)	(5,849.0)	(6,118.7)
Balance at Year-End		19,645.5	8,142.1	2,318.9	(3,773.8)

* Based on 9-month 2016 Reserve Fund Variance Report