Citizen Information & Services

Led by: Customer Service & Communications

Description:

Citizen Information & Services provides two-way information and services for Calgary citizens, businesses and visitors through The City's primary contact channels: 311 and the calgary.ca website. Through day-to-day information, interactions and transactions, this service gathers valuable customer and citizen feedback to help The City prioritize, develop and modify services to better meet the needs of citizens and customers. By providing easy-to-access information and services, 311 and calgary.ca help The City speak in a collective voice and build trust with citizens that their municipal government is efficient and well-run.

Customers:

Direct: Calgarians who access City information and services (golfers, pet owners, families, youth etc.), homeowners and taxpayers, businesses, special needs and interest groups (disability, immigrants, seniors, low income Calgarians) and service owners.Indirect: Council, City Manager, Administrative Leadership Team, and visitors.

What is delivered to customers:

- Access to City information and services (311 and calgary.ca)
- Management of two-way information and service transactions
- Service request intake and workflow for service owners
- Web development and maintenance
- Data/feedback loop from citizen interactions

Partners:

In addition to Information & Technology, all City service owners are partners in delivering this service (e.g. Pet Ownership & Licensing, Bylaw & Compliance, Streets, Waste & Recycling, Business Licensing, Social Programs, Taxation, Property Assessment, Organizational Health & Safety, Human Resources Support, Insurance & Claims).

Service need (value proposition):

As a municipality, it is critical that our citizens have access to the information and services required to meaningfully participate in civic life, conduct business, and feel part of a safe and vibrant community. This service ensures Calgarians have access to timely, accurate, reliable information and services from The City. In fulfilling this need, this service also helps protect The City's reputation, encourages compliance with City bylaws and regulations, and reduces citizen confusion during emergencies. Additionally, this service enables service owners to improve service delivery, minimize duplication of effort, and avoid costs by providing data collected through 311 and calgary.ca interactions for decision-making.

Current state service value

1,200,000

311 calls received in 2017

59%

2017 calls answered in 30 seconds or less

16,200,000

Visits to calgary.ca in 2017

73%

Visitor task completion on calgary.ca

2018 Budgeted Gross Operating Expenditures Funding Breakdown ($ Millions)*

- ■ Tax-Support
- ■ Revenue
- ⠿ Internal Recoveries

$1 M
$0 M
$11 M
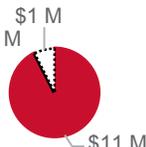
$0.65

Cost per interaction (e.g. 311 calls, mobile apps and web)

* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.

Connections to Citizen Priorities

A Well Run City

A Healthy and Green City

A City that Moves

A City of Safe and Inspiring Neighbourhoods

A Prosperous City

What the service includes ($000s)

311 - $9,417
Web and Digital - $1,959

Key Capital Investments

2018 capital investments include funding for upgrades to the 311 platform, 311 customer service tools, and technology. Capital also supports tools, technology and salaries for the sustainment and maintenance of calgary.ca.

🦻 What we've heard and service outlook

What we heard: Research & Engagement Results

The 2017 Citizen Satisfaction Survey shows that citizen satisfaction with 311 is high at 93 per cent, and that 90 per cent of citizens view 311 as important. The 2018 Citizen Satisfaction Spring Pulse Survey shows that citizen satisfaction with calgary.ca is also high at 85 per cent, and that 82 per cent of citizens view calgary.ca as an important service. Contributing to these satisfaction scores were: citizens' overall experience interacting through these channels, accuracy of information received, and ability to resolve citizen requests and information needs. While research and feedback is positive, we note a trend with more people expecting to perform online transactions and find information online, 24/7.

What Council has directed

Through its support of information and services through 311, web and digital for all City service lines, this service contributes to all Council Directives. However, as the primary channels for citizens to access information and services, it is most closely related to the directives under "A Well Run City." It delivers on Council Directive W1 by responding to citizen inquiries and providing information to build citizen understanding of City services, program and policies.By supporting a culture of innovation and continuous improvement through promoting digital service delivery, and providing citizen data to inform service improvements, this service also relates to Council Directives W2 and W4. Additionally, this service contributes to delivering on Council direction from the Digital Strategy (UCS2014-0553) and the Transparency and Accountability Policy (CC039).

What are we watching?

Service risks and trends include: (1) More citizens consuming information from calgary.ca through external channels (e.g. landfill hours available directly in Google search); (2) Growing popularity of voice search, resulting in the need to shift away from generic content pages on calgary.ca to answering questions; (3) Increased expectation of intuitive, easy access to information and services to meet demographic shifts and accessibility needs; (4) Citizen expectations of increased communication and interaction in online and social channels; (5) Availability of tools to measure sentiment and gather more detailed information to improve services; (6) Rapid evolution of technology (mobile, artificial intelligence, machine learning, chat bots, virtual and augmented reality, internet of things); (7) Conflicting information and misinformation from external sources about The City, and distrust of media and government.

Benchmarking

Satisfaction with calgary.ca using mobile devices
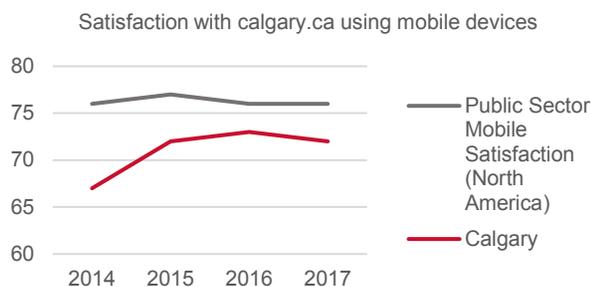
Source: Foresee Customer Experience Suite

Citizens are increasingly looking for reliable City information and services on the go. Mobile interactions on calgary.ca continue to increase, with nearly two-thirds of calgary.ca visits occurring on mobile devices. Satisfaction with calgary.ca is contingent on making information and services mobile-friendly. In 2017, the desktop version of the site performed on par with the public sector benchmark, while mobile versions of calgary.ca performed below industry averages. Older applications, built primarily for desktops, should be made mobile-friendly for The City to improve our performance against this benchmark.

What matters to Calgarians

| VALUE DIMENSION	DESCRIPTION
Informs	Reliable and trustworthy information about The City.
Convenience	Easy access to City information and services in channels of choice/variety of channels.
Equity	Tailored information and service options based on specific needs.
Responsiveness	Timely responses to requests for information and/or issues that have been reported.

How is the Service performing? Where we are headed and where do we want to go?
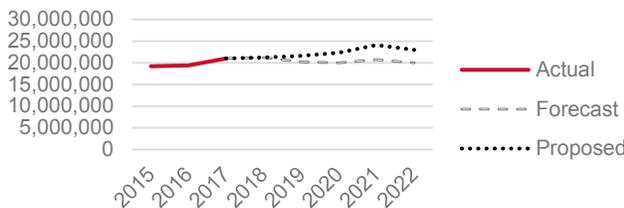
Easy to find information (Percentage of citizens)
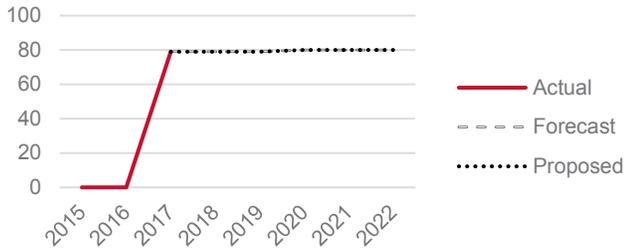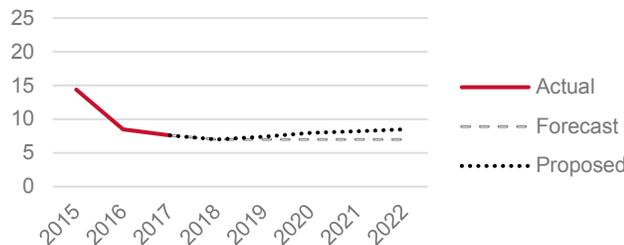

Telephone Service Factor (TSF) (Percentage of calls)
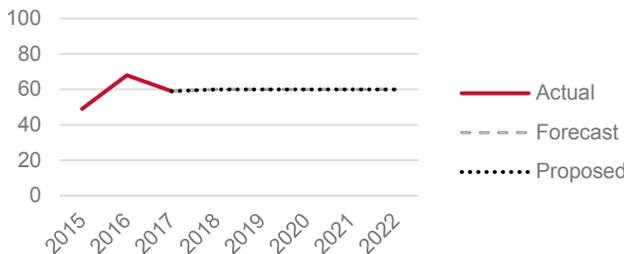
Visits to City websites (Total visits to City websites and applications)

311 calls abandoned (Percentage of calls abandoned)

Story behind the curve

Easy to find information - With the proliferation of online channels and content, finding relevant and official information is becoming increasingly difficult. By employing strategies to make City information compatible with voice search, and more accessible and prominent in channels that citizens use (e.g. Google), we expect to maintain or slightly improve this measure.

Telephone service factor (TSF) - Target: Answer 80 per cent of all calls within 30 seconds or less. To improve service, 311 introduced an on-call staffing component in 2015 and equipped some agents to work from home. These strategies contributed to improved TSF results that have been tempered by new City programs that came with no additional resources to handle related increases in call volumes. With the introduction of more new programs over the next four years, such as Green Cart and the legalization of cannabis, and similar resource constraints, we expect to maintain or slightly improve current performance. This will be achieved by continuing with the staffing strategies that have proved effective in the past, and promoting the use of digital/online channels.

Visits to City websites and applications - The total volume and growth in visits to City websites (e.g. calgary.ca, Transit, Calgary Online store etc.) show continuing adoption and use of digital channels by citizens. In 2017, visits spiked due to the municipal election, Green Cart and long snow season. In 2018, visits are expected to hold due to the Olympic bid and Green Cart collection changes. After an election spike in 2021, we forecast web visits dropping back to normal levels. However, website visits only tell a partial story. Citizens increasingly consume City content through external browser platforms like Google and voice search devices, without coming to our websites. We will be exploring ways to track this in the future.

Please note: Forecasts depend on Council approval of capital budget to update and migrate calgary.ca, which was built almost 10 years ago.

311 calls abandoned - Target: Less than seven per cent of calls abandoned. Over the last five years there have been six record months of call volume in 311's history. The introduction of on-call staff in the last three years helped reduce call volumes and improved the measure to at/or near service target levels. With proposed investment levels for this service, there will no additional resources to handle a projected growth in call volume, resulting in a slight decrease in performance.

✳ **What do we propose to do?**

What we propose to continue doing

STRATEGY
Provide 24/7 access to City information and services through 311 and Calgary.ca.
Migrate service requests to digital platforms.
Use scripts to manage call volumes at the 311 Call Centre.
Use technology to gather and provide customer and citizen data to help service owners improve service delivery.
Maintain and troubleshoot the calgary.ca and 311 platforms.
Provide access to information and services to citizens during crisis/disaster situations.
Perform required 311 system maintenance and upgrades including: security intrusion testing, web chat, and agent work from home.

Why?

This service line is composed of front-line services that connect citizens, business owners and visitors to accurate and accessible information and services. By employing these strategies, we can ensure citizens can continue to access trustworthy information directly from The City. We will also continue to collect customer and citizen data that will help service owners to improve their service offerings.

What we propose to do less of

STRATEGY
Phone bookings for services (will shift these services online).
Service or information updates (without funding source) in the 311 subservice.
Standalone, one-time and custom web development (will use templates and webparts instead).
Standalone mobile applications (will integrate with calgary.ca as web applications instead).

Why?

By reducing the number of 311 phone bookings, we will reduce call volumes and wait times for citizens. Requiring funding for new service and information updates from service owners will ensure we can maintain current service levels and effectively manage growth. Reduction of custom web development and standalone mobile apps will allow us to simplify maintenance requirements and use our resources more effectively.

What we propose to do more of or include as a new offering

STRATEGY
Promote more multi-channel solutions for services (phone, web and applications).
Set up calgary.ca to answer questions based on new voice search formats.
Enable calgary.ca users to perform tasks faster and easier by introducing task funnels.
Improve ability for search engines to consume content and present in their own platforms from calgary.ca.
Provide information and services in multiple languages.

Why?

Strategies we propose to do more of will help ensure we are in the channels that are most convenient for citizens and will improve citizens' ability to quickly and easily perform tasks. These activities will also help us provide City information and services in ways that better address the needs of our diverse population in Calgary.

What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Easy to find information (Percentage of citizens)	79	↔
Telephone Service Factor (TSF) (Percentage of calls)	60	↔
Visits to City websites (Total visits to City websites and applications)	21,200,000	↑
311 calls abandoned (Percentage of calls abandoned)	7	↑

Breakdown of net operating budget ($000s)

	2019	2020	2021	2022
Previous Year's Budget	10,519	13,571	13,452	13,453
Less Previous Year one Time	-	-	-	-
Base	10,519	13,571	13,452	13,453
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	26	29	27	28
Operating Impact of Previously Approved Capital	2,400	-	-	-
Operating Impact of New Capital (Incremental)	212	-	-	-
Efficiencies	(154)	(28)	(26)	(77)
Service Reductions	(120)	(120)	-	-
Service Increases	-	-	-	-
One Time	-	-	-	-
Realignments	688	-	-	-
Total	13,571	13,452	13,453	13,404

Total Operating Budget ($000s) for Approval

	2018 Budget At Mar 31	2019 Base	2019 One-Time	2019 Total	2020 Base	2020 One-Time	2020 Total	2021 Base	2021 One-Time	2021 Total	2022 Base	2022 One-Time	2022 Total
Expenditure	11,376	14,428	-	14,428	14,309	-	14,309	14,310	-	14,310	14,261	-	14,261
Recoveries	(857)	(857)	-	(857)	(857)	-	(857)	(857)	-	(857)	(857)	-	(857)
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Net	10,519	13,571	-	13,571	13,452	-	13,452	13,453	-	13,453	13,404	-	13,404

Recommended Capital Investment to Support Service Delivery

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST ($000s)	2020 REQUEST ($000s)	2021 REQUEST ($000s)	2022 REQUEST ($000s)	2023+ REQUEST ($000s)	Total REQUEST ($000s)
Annual Investment Program(s)		916	916	958	958	-	3,747
401662	311 Software & Upgrades	916	916	958	958	-	3,747
Project(s)		1,302	1,492	-	-	-	2,793
401696	Online (calgary.ca) Upgrades & Maintenance	1,302	1,492	-	-	-	2,793
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		2,218	2,408	958	958	-	6,540
Previously Approved Budget Remaining		2,472	-	-	-	-	2,472
Total Capital Investment		4,690	2,408	958	958	-	9,012

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 401662: 311 Software & Upgrades

New Budget Request of $3,747 thousand to host the 311 system by vendor as well as complete major upgrades and new service offerings to remain up to date with technology and innovation.
Funding from Lifecycle Maintenance & Upgrade Reserve
Operating Impact of Capital: This request requires $148 thousand base funding of operating costs starting in 2019.

Project(s)

Activity 401696: Online (calgary.ca) Upgrades & Maintenance

New Budget Request of $2,793 thousand to replace the calgary.ca web site CMS platform (SharePoint), which will not be supported beyond 2020, to meet security and performance standards.
Funding from Pay-As-You-Go
Operating Impact of Capital: This request requires $63.6 thousand base funding of operating costs starting in 2019.