

3-1-1 Customer Service Strategy

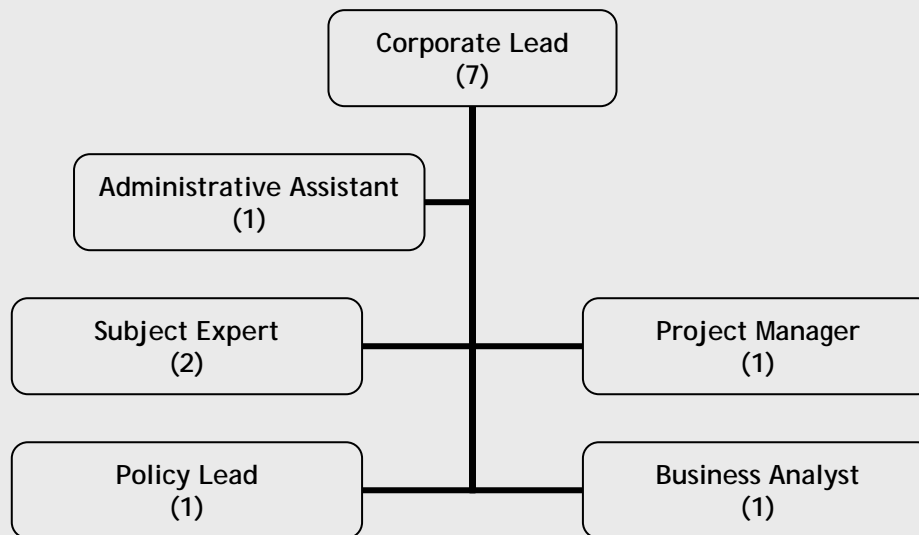
3-1-1 Mission Statement

- “3-1-1 opens the door to the City. Everyone will experience excellent service from the Toronto Public Service, a recognized and proud deliverer of 3-1-1”.
- “The Toronto Public Service provides 3-1-1 ‘services that are high quality, well co-ordinated and easy to access’ to the public, with respect, professionalism and integrity”.

3-1-1 Strategic Goals

- The 3-1-1 Strategic Goals are:
 - to be responsive and effective in meeting the changing and diverse needs of our community and the people we serve
 - to effect a service transformation to a citizen-centred model of service delivery for the City
 - to provide “3-1-1” services in a multiple channel model
 - to provide a supportive environment that fosters continued service innovation at all levels in the City’s organization
 - to be recognized by the public as an exceptional provider of “3-1-1” services

2006 Program Map



Note: Corporate Lead & Policy Lead budgeted in City Manager's Office

Service Level Indicators & Accomplishments

- Established the 3-1-1 Project Management office and budget
- Provided research, documentation, model options, capital/operating budget and recommendations to support the Council Staff Working Group
- Co-hosted a vendor information session for Councillors and interested GTA participants
- Four year capital budget approval by Council
- Completed the Business Process Review sessions to determine the future model for the 3-1-1 contact centre

2006 Operating Budget Issues / Pressures

- In-kind/Funding from other Divisions for Business Analyst and Administrative Assistant withdrawn - 2006 impact \$0.145m
- 2005 Budget represented only 75% of annual costs - 2006 impact \$0.094m
- Reduction in non-recurring non-salary costs of \$0.025m

2006 Base Budget Request

(Net \$000s)

2005 Approved Budget	382.9
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Economic Factors	19.3
Annualization of 2005 budget to reflect full year operation	94.3
Funding for 2 positions	145.3
Reduction of non-recurring non-salary expenses	(25.0)
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2006 Requested Base Budget	616.8
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2006 Proposed Base Budget

(Net \$000s)

	Net	Inc / (Dec) from 2005
2005 Approved Base Budget	382.9	
2006 Requested Base	616.8	61.1%
Proposed Base Adjustments	(226.2)	
Proposed Base Budget	390.6	2.0%
Target	390.6	
Over/(Under) Target	0.0	

Proposed Base Adjustments

(Net \$000s)

Base Adjustments

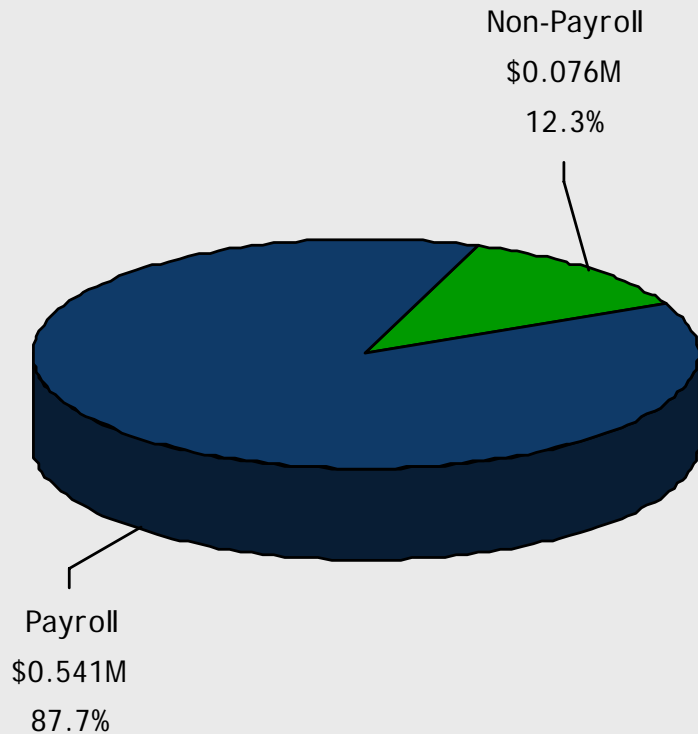
- Interdivisional Recoveries (137.8)
 - Business Analyst to be funded from capital (88.4)
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Total Adjustments to Meet Target (226.2)

2006 Proposed Base Budget

Gross Expenditures

\$0.617M



Funding Sources

\$0.617M

