



2024-2027

# Multi-Year Budget

City of London

## 2024 to 2027 Business Plan

Service: Service London

**\$0.01**

Cost per day for the average rate payer (2024 to 2027)

**0.13%**

Of the 2024 to 2027 City of London Net Property Tax Supported Budget

### Who we are:

- Service London is focused on improving access to City services and programs through the City's customer relation management system, the Service London online citizen portal, the 661-CITY phone number and in-person counter services.

### What we do:

- Service London is a transformative initiative that improves access to City services and the quality and efficacy of customer service experiences across all customer channels.
- Service London maintains the City's customer relationship management system, which is the backbone to our drive to modernize and integrate all customer service channels (online, phone, in-person).
- The Service London Contact Centre is the first of contact for City information and service related to several municipal services including some Environment and Infrastructure services and municipal compliance.

### Why we do it:

- **Essential:** The provision of citizen/customer interfaces are necessary to ensure sufficient access to City services.

The following table provides an overview of the budget for this service:

| Budget Summary (\$000's)                       | 2024           | 2025           | 2026           | 2027           | 2024 to 2027<br>TOTAL |
|--|----------------|----------------|----------------|----------------|-----------------------|
| Gross Operating Expenditures                   | \$1,192        | \$1,214        | \$1,235        | \$1,239        | \$4,880               |
| Other Revenues                                 | -\$30          | -\$30          | -\$31          | -\$32          | -\$123                |
| <b>Net Tax Levy Supported Operating Budget</b> | <b>\$1,162</b> | <b>\$1,184</b> | <b>\$1,204</b> | <b>\$1,207</b> | <b>\$4,757</b>        |
| Total Capital Expenditures                     | \$0            | \$0            | \$0            | \$0            | \$0                   |
| Full-Time Equivalents (FTE's)                  | 11.0           | 11.0           | 11.0           | 11.0           | N/A                   |

Reflects 2024 to 2027 approved City budget as of March 1, 2024.

### Linkage to the 2023 to 2027 Strategic Plan

This service supports the following Strategic Areas of Focus in the 2023 to 2027 Strategic Plan:



**Reconciliation, Equity,  
Accessibility, and  
Inclusion**



**Economic Growth, Culture,  
and Prosperity**



**Housing and  
Homelessness**



**Mobility and  
Transportation**



**Wellbeing and Safety**



**Climate Action and  
Sustainable Growth**



**Safe London for Women,  
Girls, and Gender-Diverse  
and Trans People**



**Well-Run City**

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this service:



### Environmental:

- This business plan does not include any new greenhouse gas emission sources or increased emissions from existing sources.
- This business plan is expected to improve or increase community adaptation and resilience in the community.

### Socio-economic Equity:

- Service London is committed to making customer service accessible to all Londoners.

### Governance:

- Not applicable.

The following section provides an overview of the key activities the service plans to undertake from 2024 to 2027 to implement the Corporation's 2023 to 2027 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

### Service Highlights 2024 to 2027

- Continue to extend and optimize the Customer Relationship Management (CRM) system to high priority areas, leveraging other corporate technology projects to deliver better outcomes for staff and customers.
- Increase responsiveness and transparency with our customers through the monitoring and tracking of service requests in the CRM platform and planned completion data.
- Continue to optimize Service London Contact Centre operations, providing front-line intake and service request creation, escalation routing and customer service continuous improvement for several areas of the Corporation.
- Ongoing implementation of initiatives aimed at integrating and standardizing the customer experience across all channels (phone, email, in-person). This includes:
  - Enhance the online experience by enabling additional service request types, features and functionality on the Service London Portal.
  - Actively monitor data and trends to continue to increase the effectiveness of our phone channels.

## Risks and Challenges Anticipated in 2024 to 2027

- Microsoft no longer supports on-premise licenses; Microsoft is implementing a new licensing fee structure for Dynamics 365 in the cloud, which will generate increased costs for the City.
- Other implementation-related and inflationary budgetary pressures affecting licensing, maintenance, upgrades and training that may cause increased costs to the City.

## Other reference information and links:

- A copy of the 2023-2027 Strategic Plan can be provided by emailing: [service@london.ca](mailto:service@london.ca)
- A copy of the Service London Implementation Plan can be provided by emailing: [service@london.ca](mailto:service@london.ca)

## Contact:

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