



# 2023 Balanced Budget Update

2020 – 2023 Multi-Year Budget  
Contact Centre - 311

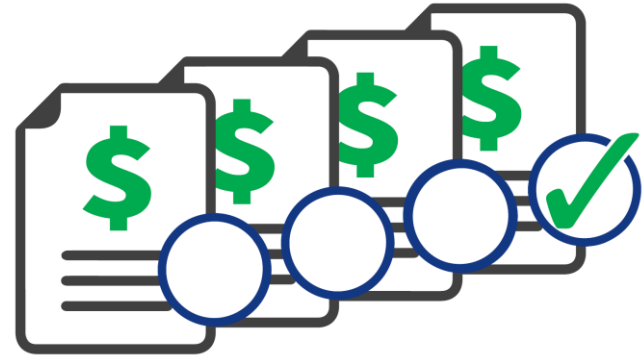


Photo: Kelly Krebs, courtesy Tourism Winnipeg

Executive Policy Committee  
March 13, 2023


# Agenda

1. Service Description, Goals and Performance Measurement
2. Budget Overview and Highlights
3. Operating Budget:
  - Revenue / Expenditures
  - Changes
  - Salaries and FTEs
  - Reserve Summary – N/A
  - Referrals – N/A
4. Poverty Reduction Strategy
5. Capital Budget:
  - Summary
  - Projects
  - Changes
  - Referrals – N/A
  - Overview of Capital Needs
6. Other Important Information and Questions



# What We Do

## Services Provided\*



Services	Description	OurWinnipeg Goals
Contact Centre - 311	Provide accurate information and enhanced customer service through requests for non-emergency services to citizens and customers of the City of Winnipeg through a single point of contact.	 Leadership and Good Governance (LG)

\* Source: Volume 2, 2023 Preliminary Budget

# How We Did

## Performance Measurements – Contact Centre - 311

### Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 <b>Goal 1: Improve ease of use and access to 311 through enhancing digital and self service options</b>				
Total 311 interactions across all platforms [A] [B]	793,323	806,896	N/A	N/A
Percentage of interactions through phone [B]	79.32%	77.60%	80.00%	80.00%
Percentage of interactions through email [B]	15.05%	16.13%	12.50%	12.50%
Percentage of interactions through self service online	0.27%	0.79%	1.50%	1.50%
Percentage of interactions through mobile app [B] [C]	0.06%	N/A	N/A	N/A
Percentage of interactions in-person [B]	2.97%	3.25%	3.00%	3.00%
Percentage of interactions through social media	2.33%	2.23%	3.00%	3.00%
 <b>Goal 2: Decrease 311 wait time by improving access to information</b>				
Average Talk Time (in minutes)	5:41	6:14	5:45	5:45
Average Wait Time (in minutes)	5:27	11:42	3:00	3:00
Number of 311 requests [A]	615,866	659,837	N/A	N/A
Service requests	45.27%	54.47%	50.00%	50.00%
Information requests	54.73%	45.53%	50.00%	50.00%


\*Source: Volume 2, 2023 Preliminary Budget



# How We Did

## Performance Measurements – Contact Centre 311 (Cont'd)

### Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 <b>Goal 3: Improve service request routing and tracking to ensure accountability to citizens</b>				
Total 311 French interactions across all platforms [A]	6,343	5,459	N/A	N/A
Percentage of interactions through phone	46.22%	93.95%	50.00%	50.00%
Percentage of interactions through email	3.26%	3.00%	2.00%	2.00%
Percentage of interactions through self service online	0.02%	0.07%	1.00%	1.00%
Percentage of interactions in-person [D]	50.50%	2.80%	46.50%	46.50%
Percentage of interactions through social media	N/A	0.18%	0.50%	0.50%
Number of complaints due to lack of availability of French services at 311 [A]	14	9	N/A	N/A

[A] Not applicable as results will vary each year, and will be dependent on citizen's response and variables beyond 311's control.

[B] 2020 restated due to calculation error.

[C] Mobile app discontinued in fall 2020.

[D] In-person service at 170 Goulet St. was not available for 10.5 months in 2021 due to the COVID-19 pandemic.

\*Source: Volume 2, 2023 Preliminary Budget

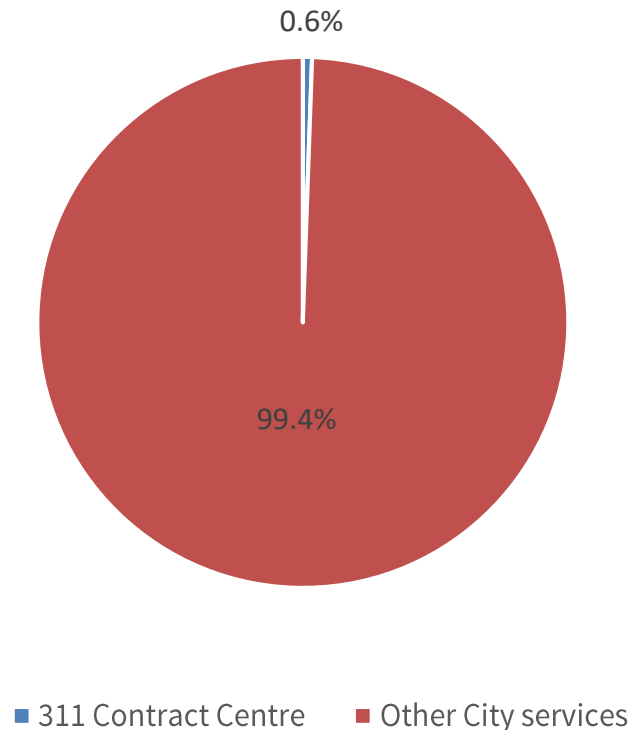
# Budget Overview

# Budget Overview

## (Service Based View)

**2023 Average Homeowner's Property Tax Bill - \$1,967**

Average Property Tax Bill for City Services



**Total for 311 Contact Centre service = \$11 per year or 0.6%**

# Budget Overview

## (Service Based View)

### Preliminary 2023 Budget Update

Service Based Budget (in millions of \$)	FTEs	% Contribution to Service Based Budget	Budget (Mill Rate Support)	Capital Budget	Reserves, Net Income
Contact Centre - 311	74.0	100.0	5.5	0.3	-
Total	74.0		5.5	0.3	-

Notes:

1. Customer Service and Communications funds 100% of the Contact Centre - 311.

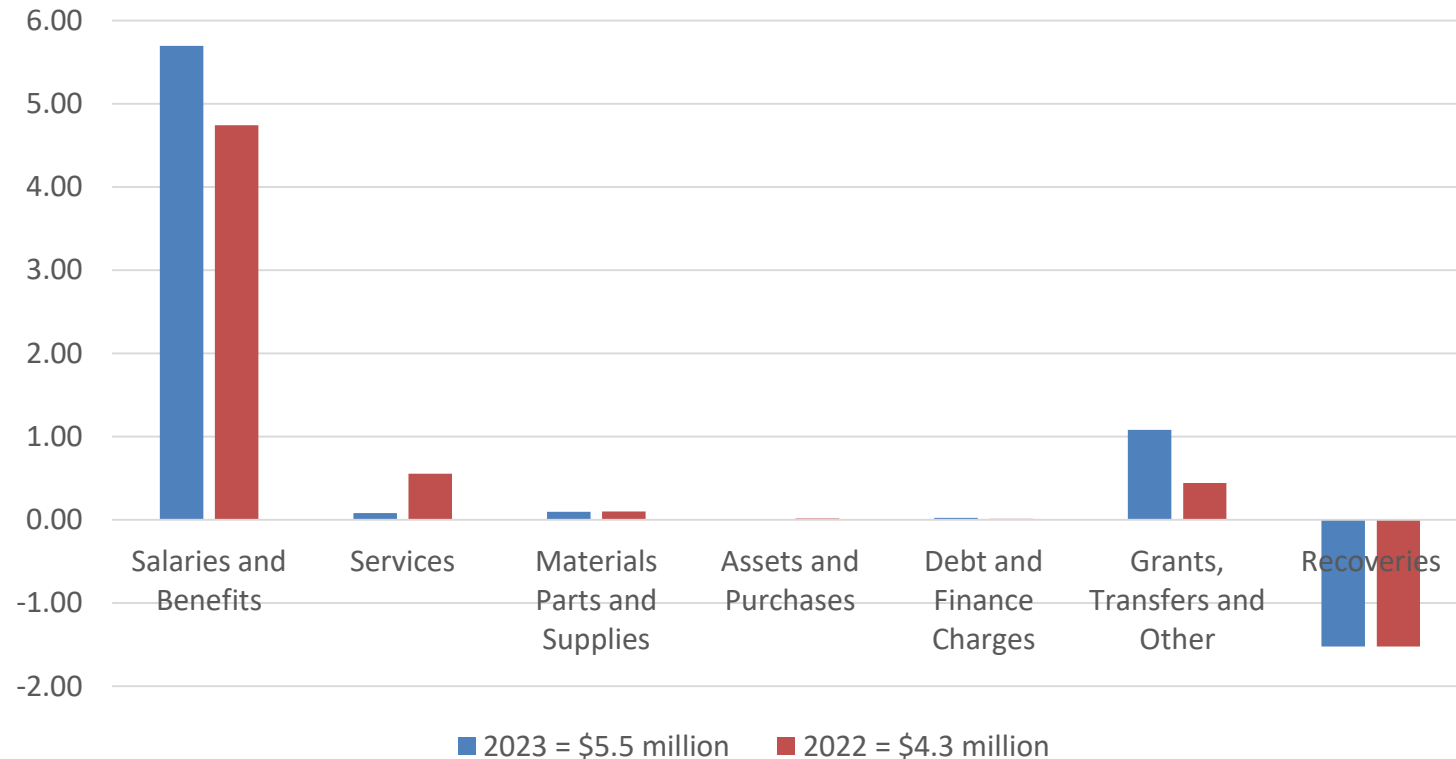


# Operating Budget

# Operating Budget Expenditures Overview

## (Service Based View)

Budgeted Expenditures in millions of \$  
(including capital related)



# Operating Budget Changes

Operating Budget (In millions of \$)	MYB Criteria	2023 Budget
<b>Mill Rate Support - Council Approved 2023 Projection from 2022 Budget Process (a)</b>		<b>4.52</b>
<i>Increase (Decrease) From Forecast*:</i>		
<i>Revenue:</i>		
N/A		
<b>Revenue Net Change (b)</b>		<b>-</b>
<i>Expenditures:</i>		
Increase in funding to achieve improvement in the 311 service	REV/COST	0.87
Increase in transfer to capital	REV/COST	0.18
Miscellaneous adjustments	HOUSEKEEP	(0.11)
<b>Expenditures Net Change (c)</b>		<b>0.94</b>
<b>Mill Rate Support - Preliminary Budget (a-b+c)</b>		<b>5.46</b>
* Includes housekeeping or fine tuning adjustments.		

# Salary Budget and Full Time Equivalents (FTEs) / Vacancy Management

	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Preliminary Budget	Increase / (Decrease) vs. 2022
<b>Full Time Equivalents</b> <i>(number of FTEs)</i>	80.00	75.00	74.00	74.00	-
<b>Salaries &amp; Benefits</b> <i>(in millions of \$)</i>	\$ 4.9	\$ 4.7	\$ 4.7	\$ 5.7	\$ 1.0
<b>Vacancy Management included in Salaries &amp; Benefits</b> <i>(in millions of \$)</i>	\$ (0.162)	\$ (0.196)	\$ (0.270)	\$ (0.314)	\$ (0.044)

Notes:

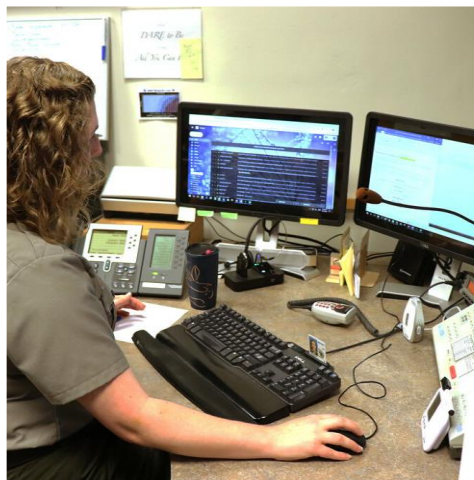
1. 2019 FTEs total = 84.00
2. No change in 2023 FTEs in comparison to 2022.
3. 1 FTE is approximately equivalent to \$65,363 for vacancy management in the 2023 preliminary budget.
4. 2022 Actual FTEs = 55.50.

# Capital Budget

# Capital Summary – By Service

Service (\$000's)	2022 Adopted Budget	2023 Preliminary Budget	2024 - 2028 Forecast	6-year Total
311 Renewal	-	0.3	0.8	1.1
<b>Total Capital Submission</b>	-	<b>0.3</b>	<b>0.8</b>	<b>1.1</b>

## Key Projects in the Funded Capital Submission



### 311 Renewal

Ongoing Software upgrade program for critical 311 Call Center software:

- Case management system used to service citizen requests by CSRs and self-service forms
- Telephone interaction system used to route and answer citizen calls

Regular major software upgrades are required for security, reliability, and compliance

Budget Year(s): 2023 - 2028

Amount: \$1.1 million



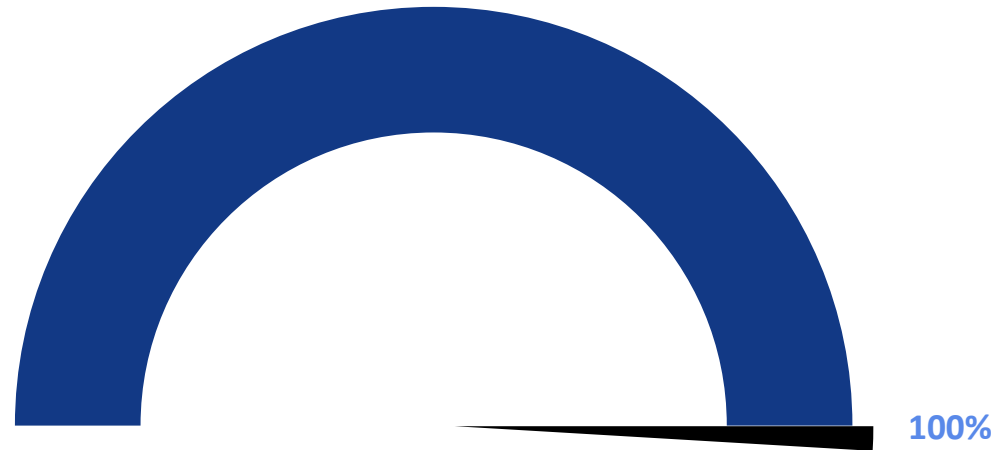
# Capital Budget Changes

Projects (\$000's)	MYB Criteria	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2023 to 2027 Total	2028 Forecast	6-year Total
<b>Council Approved Forecast</b>		<b>100.0</b>	-	-	<b>107.0</b>	<b>104.0</b>	<b>311.0</b>		<b>311.0</b>
Increase / (Decrease) From Forecast:									
311 Renewal	REV/COST	177.0	315.0	145.0	-	119.0	756.0	-	756.0
Total Changes		177.0	315.0	145.0	-	119.0	756.0	-	756.0
<b>PRELIMINARY CAPITAL BUDGET</b>		<b>277.0</b>	<b>315.0</b>	<b>145.0</b>	<b>107.0</b>	<b>223.0</b>	<b>1,067.0</b>	-	<b>1,067.0</b>

## Variance from Forecast:

Increase in funding for 311 Renewal program for required software upgrades.

# Budget Outlook



Planned Investment = \$1.067 million = 100% Funded  
Total Potential Capital \$1.067 million

***City's 2023 to 2028 Infrastructure Funding Gap is \$5.7 billion***

Notes:

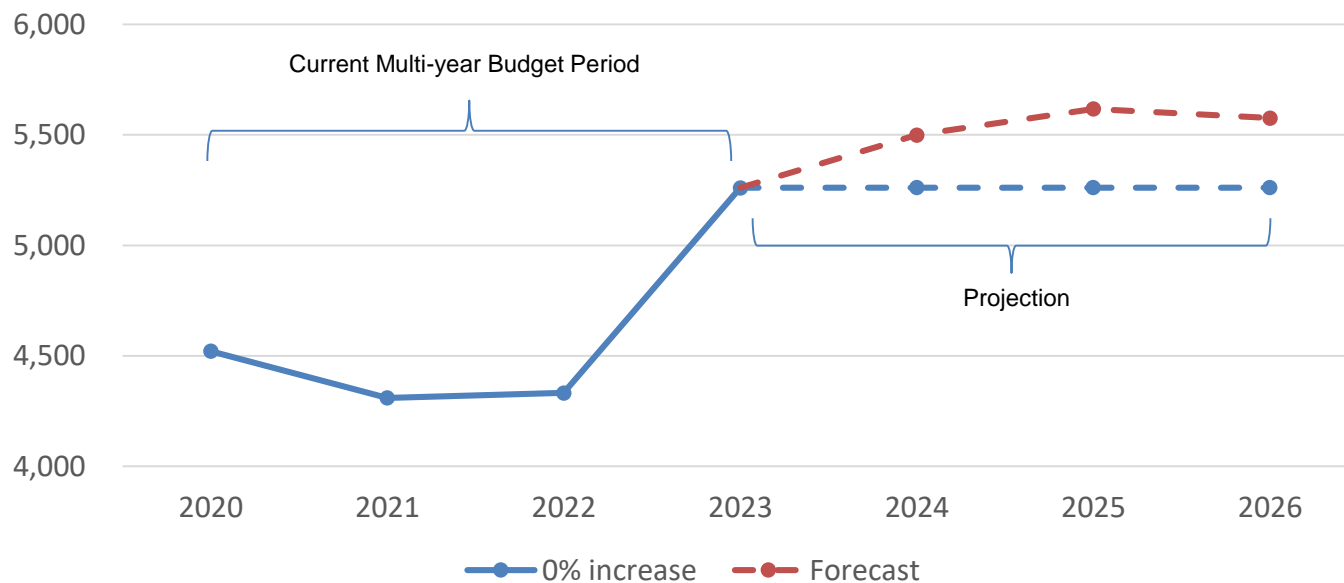
The Citizen Portal program is funded under Innovation and Technology Department.

# Budget Challenges

# Budget Outlook

## 2024 to 2026 Expenditure Projections

Operating Budget Forecast Compared to  
EPC Target in the 2020 to 2023 Multi-Year Budget  
In thousands of \$



Note: Assumptions for 2024 to 2026 Forecast: All expenditures held at 2023 levels with the exception of salaries and benefits. Capital related expenditures have been excluded.

