2024-2027 Service Based Budget Overview

Contact Centre - 311 – Presentation to Executive Policy Committee

March 12, 2024



Agenda

1. Performance Reporting

2. Budget and Strategic Priorities Action Plan Alignment

3. Budget Highlights and Overview

4. Service Based:
    a. Operating Budget
    b. Capital Budget
    c. Reserve Projections – N/A

5. Questions

Performance Reporting – Contact Centre - 311

Description

Provide accurate information and enhanced customer service through requests for non-emergency services to the citizens and customers of the City of Winnipeg through a single point of contact.

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Leadership and Good Governance (*LG*)

Performance Reporting

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Improve ease of use and access to 311 through enhancing digital and self service options					
Total 311 interactions across all platforms	806,896	848,137	N/A	N/A	N/A
Percentage of interactions through phone	77.60%	70.76%	80.00%	80.00%	80.00%
Percentage of interactions through email	16.13%	18%	12.50%	12.50%	12.50%
Percentage of interactions through self service online	0.79%	5%	1.50%	1.50%	1.50%
Percentage of interactions in-person	3.25%	3.33%	3.00%	3.00%	3.00%
Percentage of interactions through social media	2.23%	2.91%	3.00%	3.00%	3.00%

Performance Reporting – Contact Centre - 311

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 2: Decrease 311 wait time by improving access to information					
Average Talk Time (in minutes)	6:14	7:25	5:45	5:45	5:45
Average Wait Time (in minutes)	11:42	11:22	3:00	3:00	3:00
Number of 311 requests	659,837	578,273	N/A	N/A	N/A
Service requests	54.47%	58.96%	50.00%	50.00%	50.00%
Information requests	45.53%	41.04%	50.00%	50.00%	50.00%
Goal 3: Decrease French language requests by improving access to French services					
Total 311 French interactions across all platforms	5,459	4,769	N/A	N/A	N/A
Percentage of interactions through phone	93.95%	63.09%	50.00%	50.00%	50.00%
Percentage of interactions through email	3.00%	5.35%	2.00%	2.00%	2.00%
Percentage of interactions through self service online	0.07%	0.96%	1.00%	1.00%	1.00%
Percentage of interactions in-person	2.80%	29.99%	46.50%	46.50%	46.50%
Percentage of interactions through social media	0.18%	0.52%	0.50%	0.50%	0.50%
Number of complaints due to lack of availablity of French services at 311	9	4	N/A	N/A	N/A

Budget and Strategic Priorities Action Plan Alignment

Key Theme	SPAP Action Item	Program / Initiative	Outcome / KPIs	Status Update	Outcome / Completion (in years)
A City that Works for Residents through Improved Customer Service	5.2 Improve 311 service communications with the public	**Funding for improvements in the 311 service** **Increasing salaries for 311 Contact Centre Staff**	Decrease 311 wait time by improving acess to information.	In Progress	1-4 years

Budget Highlights

Annual Tax Supported Operating Increase [1]	Expenditure Growth Rate Average [2]
Current Budget Cycle (2024 to 2027)	7.54%
Previous Budget Cycle (2020 to 2023)	-2.70%

Service	Operating Budget Highlight(s)	Capital Budget Highlight(s)
Contact Centre - 311	• Increased funding for 311 improvements has resulted in increased FTEs.	• 311 Renewal Program is managed by the Innovation and Technology Department. The program continues to fall under the Contact Centre – 311 service.

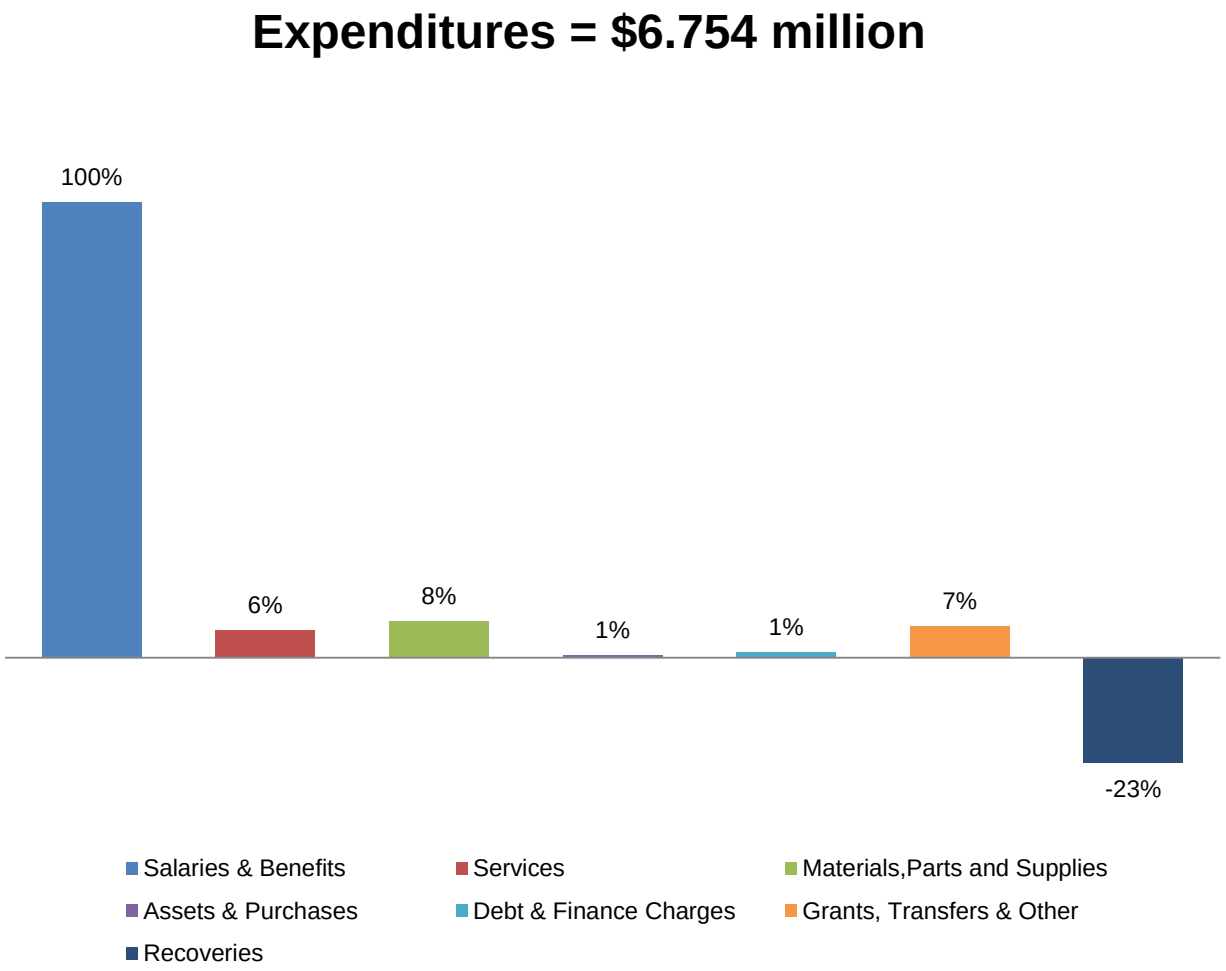
Notes:
1. Based on expenditures before capital related expenditures
2. Average expenditure increase for 2024 to 2027 budget and 2020 to 2023 budget.

2024 Budget Overview
(Service Based View)

Service Based Budget (in millions of $)	FTEs	Mill Rate Support /Contribution	Capital Budget	Reserves, Net Income
Contact Centre - 311	98.27	6.8	0.3	-
Total	98.27	6.8	0.3	-

Service Based Operating Budget

2024 Budget Overview
(Service Based View)



Comparison of 2023 Adopted Budget to 2024 Preliminary Budget

(Service Based View)

In millions of $	2023 Adopted Budget	2024 Budget	2024 Increase / (Decrease) $	2024 Increase / (Decrease) %	2024 Increase / (Decrease) Notes	2025 Projection	2026 Projection	2027 Projection
Revenue	$ -	$ -	**$ -**			$ -	$ -	$ -
Expenditure	5.5	6.8	**1.3**	23.7%	1	6.9	6.9	7.1
Mill Rate (Support)/Contribution	$ (5.5)	$ (6.8)				$ (6.9)	$ (6.9)	$ (7.1)

Notes:

1. Expenditure increase is primarily a result of increase in 311 Contact Centre staff and expenses for 311 improvements.

Source: 2024 - 2027 Multi-Year Budget page 289

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

(Service Based View)

	2023 Adopted Budget	2024 Submission	Increase / (Decrease)	2025 Projection	2026 Projection	2027 Projection
Full Time Equivalents *(number of FTEs)*	80.33	98.27	17.94	98.27	98.27	98.27
Salaries & Benefits *(in millions of $)*	$ 5.7	$ 6.8	$ 1.1	$ 6.9	$ 6.9	$ 7.0

Note 1: Total vacancy management $218,362 and 3.37 FTEs. 1 FTE is approximately equivalent to $64,796 for vacancy management in the 2024 budget.

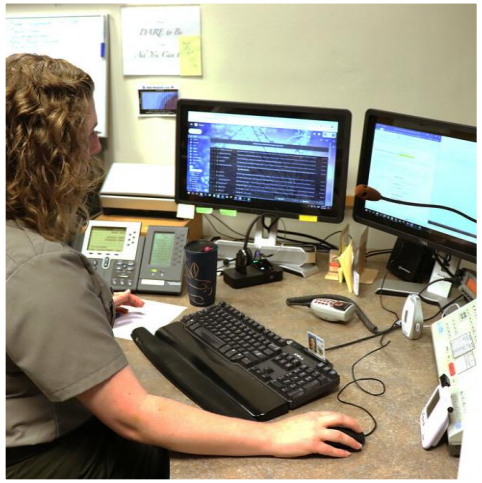
Note 2: Increase of 17.94 FTEs for 311 service improvements (16 FTE), transfer from Assessment and Taxation (1 FTE), and refinement of service-based view (0.94 FTE).

Source: 2024 - 2027 Multi-Year Budget page 289

Service Based Capital Budget

Capital Summary
(Service Based View)

Service ($000's)	2023 Adopted Budget	2024 Draft Submission	2025 - 2028 Forecast	2029 Forecast	6-year Total
Contact Centre - 311	277	315	475	-	790
Total Draft Capital Submission	**277**	**315**	**475**	**-**	**790**



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 Years: 2024 - 2027

Amount: $0.790 million

Capital Budget Changes
(Service Based View)

Description ($000's)	Expln.	Changes from Forecast						2029 Forecast	6-year Total	SPAP Action Items
		2024 Draft Submission	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2024 to 2028 Total			
Council Approved Forecast		315	145	107	223	-	790	-	790	
Increase / (Decrease) From Forecast:										
Total Changes										
PRELIMINARY CAPITAL BUDGET		**315**	**145**	**107**	**223**	**-**	**790**	**-**	**790**	

Note:

1 311 Renewal Program is now managed by the Innovation and Technology Department. The program remains under the Contact Centre 311 Service.

Source: Supplement to the 2024 Budget page 30

