Winnipeg

2024-2027 Multi-Year Budget

2026 Budget Update



2026 Preliminary Budget

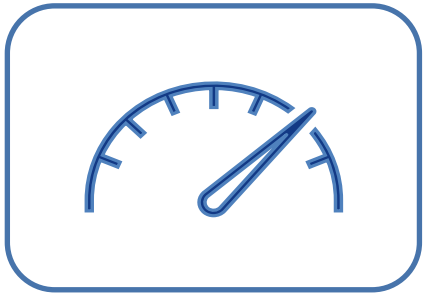
Contact Centre - 311 Presentation to Executive Policy Committee

December 9, 2025

Agenda



1. Service Highlights and Business Plan Statements



2. Performance Reporting

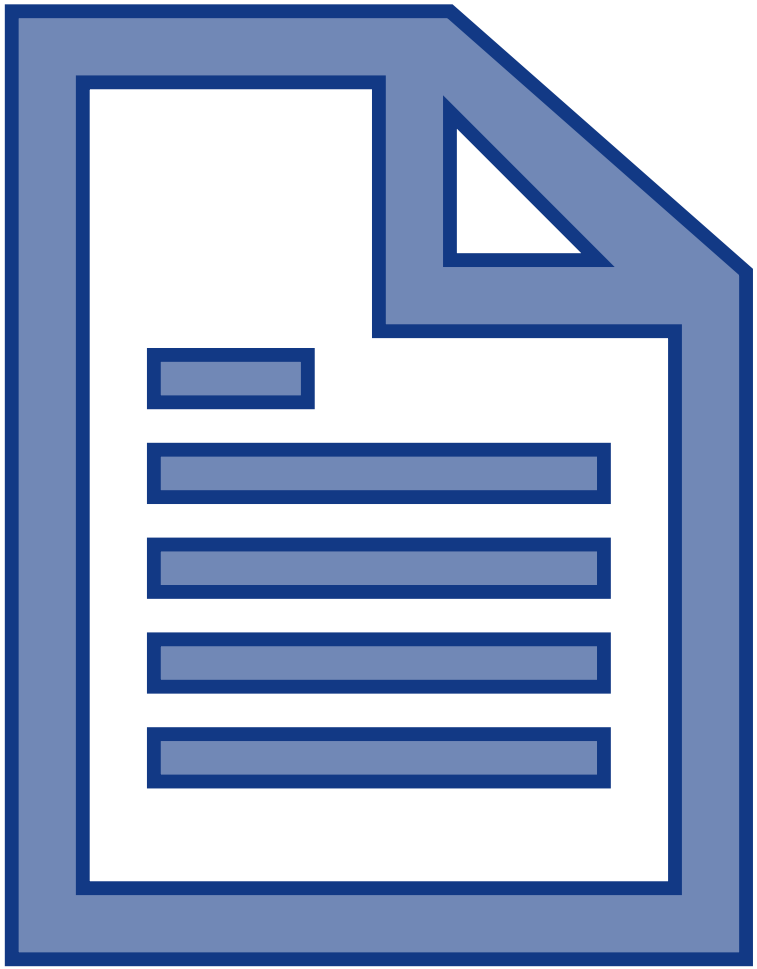


3. Service Based Budget: Operating, Capital and Reserves



4. Questions

Service Highlights and Business Plan Statements



Service Highlights and Business Plan Statements

311 Contact Centre

Key Achievements:

- Average wait time for 2024 was 1 minute 43 seconds
- Average wait time for 2025 (January – October) was 1 minute 15 seconds

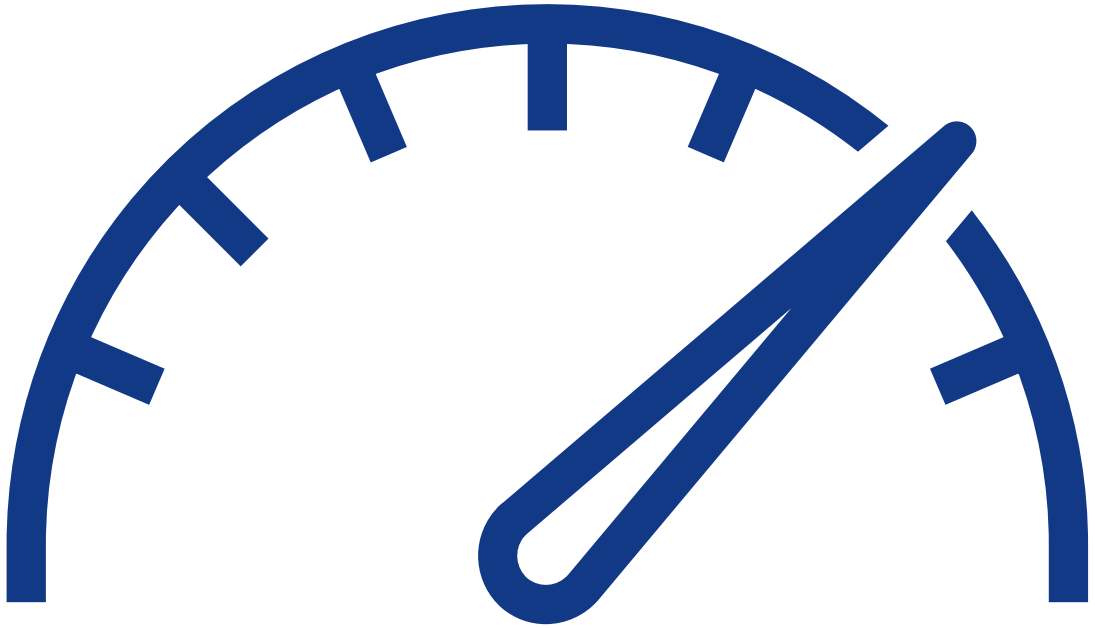
2025 Financial Forecast (Budget vs Actuals as at September 30th):

- No variance to net mill rate contribution

Budget Priorities / Highlights – 2026 Budget:

- Upgrade to case management system

Performance Reporting



Municipal Benchmarking Network Canada

Réseau d'étalonnage municipal du Canada

Measuring Performance.

Inspiring Excellence.

Performance Reporting – Contact Centre 311

Description

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

OurWinnipeg

Leadership and Good Governance (*LG*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target
Goal 2: Decrease 311 wait time by improving access to information				
Average Talk Time (in minutes)	7:14	6:56	5:45	5:45
Average Wait Time (in minutes)	5:00	1:43	3:00	3:00
Percentage of cases returned [B]	N/A	2.16%	N/A	1.75%
Percentage of cases returned due to CSR error [B]	N/A	1.62%	N/A	1.50%
Percentage of cases returned due to department error [B]	N/A	0.54%	N/A	0.75%

[B] New measure, 2023 actual and 2024 target are not available.

Source: 2026 Preliminary Budget page 288

2026 Budget Overview

Service Based View

Service Based Budget (in millions of $)	FTEs	Mill Rate Support /Contribution	Capital Budget	Reserves, Net Changes
Contact Centre - 311	94.91	7.0	0.1	-
Total	**94.91**	**7.0**	**0.1**	**-**

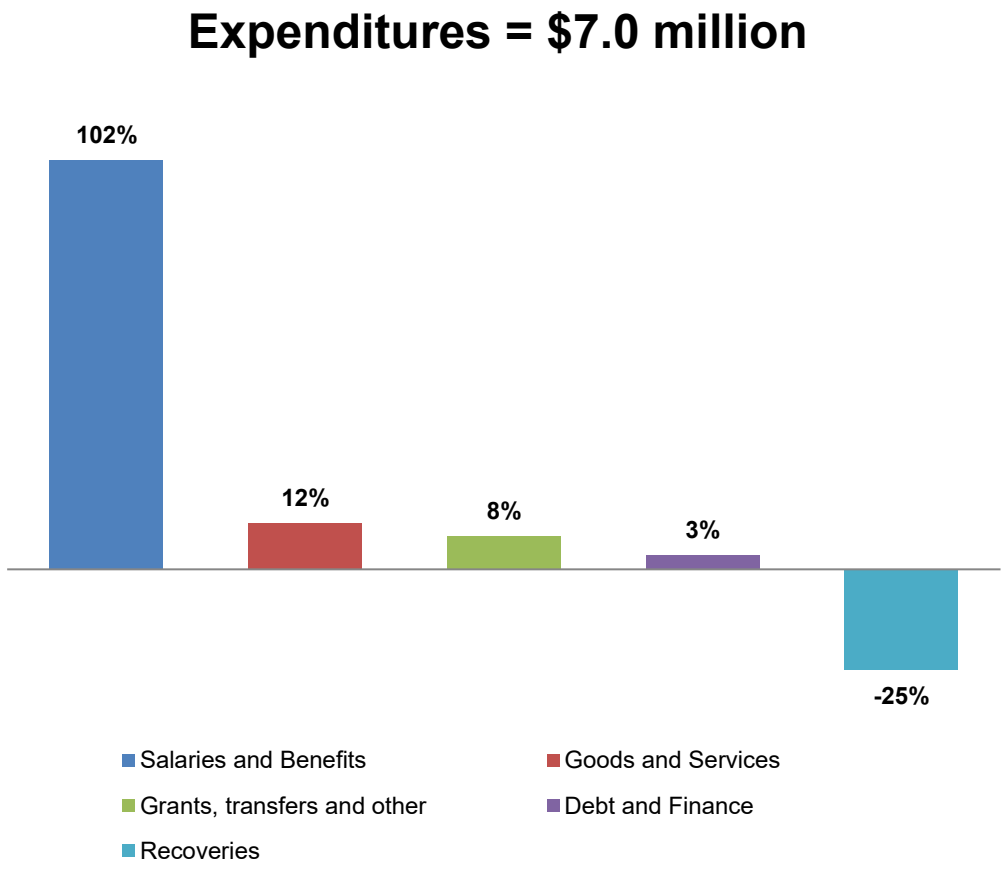
Source: 2026 Preliminary Budget page 289

Service Based Operating Budget



2026 Budget Overview

(Service Based View)



Source: 2026 Preliminary Budget page 289

Comparison of 2026 to 2027 Projection (from 2025 Adopted Budget) to 2026 Budget Update

Service Based View

In millions of $	2026 Budget	2027 Projection
2026 to 2028 Budget - Mill Rate Support	$ 7.0	$ 7.1
2026 to 2028 Projection from 2025 Budget - Mill Rate Support	6.8	6.9
Increase Mill Rate Support	**$ 0.2**	**$ 0.2**

Notes:

1. Increase in mill rate support primarily due to increase in salaries and benefits (Special Wage Adjustment II)

Source: 2026 Preliminary Budget page 289 and 2025 Adopted Budget page 299

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

Service Based View

	2024 Actual	2024 Adopted Budget	2025 Budget	2026 Projection	Increase / (Decrease)	2027 Projection
Full Time Equivalents *(number of FTEs)*	103.00	98.02	98.02	94.91	(3.11)	94.91
Salaries & Benefits *(in millions of $)*	$ 6.8	$ 6.8	$ 6.9	$ 7.1	$ 0.2	$ 7.2

Notes:

1. Total departmental vacancy management $437,905 and 5.54 FTEs. 1 FTE is approximately equivalent to $79,044 for vacancy management in the 2026 budget. Further details included below.

2. Net decrease of 3.11 FTE due to refinement of service-based view and standardization of vacancy management.

Source: 2026 Preliminary Budget page 289 and 2025 Adopted Budget page 299

Vacancy Management (Department Based)	Budget	Met or exceeded Budget
2023	$348,431	✔
2024	$251,048	✔
2025*	$259,713	✔

* Projected to meet vacancy management budget as per third quarter 2025 projection.

Service Based Capital Budget



Capital Summary

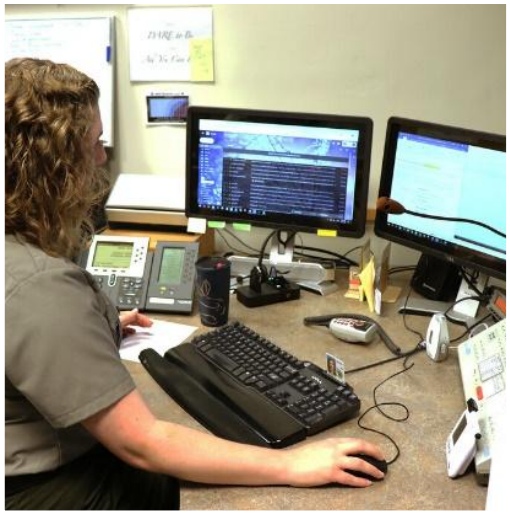
Service Based View

Service ($000's)	2025 Adopted Budget	2026 Budget	2027 - 2031 Forecast	6-year Total
Contact Centre - 311	145	107	1,400	1,507
Total Capital Budget	**145**	**107**	**1,400**	**1,507**

Source: 2026 Preliminary Budget page 341 and 2025 Adopted Budget page 353

Key Projects in the Funded Capital Submission

Service Based View



Digital Customer Experience Program

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: 2026, 2027, 2030

Amount: $1.507 million

Source: Supplement to the 2026 Preliminary Budget pages 191 and 192

Capital Budget Changes

Service Based View

Description ($000's)	Expln.	Changes from Forecast						2031 Forecast	6-year Total	SPAP Action Item
		2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2026 to 2030 Total			
Council Approved Forecast		107	223			1,177	1,507	-	1,507	5.2 Improve 311 service communications with the public
Increase / (Decrease) From Forecast:										
2031 Forecast							-	-	-	
Total Changes		-	-	-	-	-	-	-	-	
TOTAL CAPITAL BUDGET		**107**	**223**	**-**	**-**	**1,177**	**1,507**	**-**	**1,507**	

Source: Supplement to the 2026 Preliminary Budget pages 191 to 192, Supplement to the 2025 Adopted Budget pages 197 to 198

Questions

