Appendix 8: Digital Permitting Capital Detail Sheet

PLANNING, PROPERTY AND DEVELOPMENT

Project Name: **DIGITAL PERMITTING**

Standing Policy Committee: Property and Development, Heritage, and Downtown Development

Dept ID: 630661
Department: Planning, Property and Development
Project: 6361000020

Investment Driver: Enhance
Service: Development Approvals, Building Permits and
OurWinnipeg: Prosperity

AUTHORIZATION	Previous Budgets	2020 Estimate	FORECAST 2021	2022	2023	2024	2025	Five-Year Forecast Total	Six-Year Total
Project Costs ($000's)	N/A	1,215	1,947	1,019	-	-	-	2,966	4,181
Financed by:									
Permit Reserve Fund		1,215	1,947	1,019				2,966	4,181

CASH FLOW	2020	2021	2022	2023	2024	2025	Beyond 2025	Total
Project Costs ($000's)	1,215	1,947	931	88	-	-	-	4,181
Financed by:								
Permit Reserve Fund	1,215	1,947	931	88			-	4,181

NET OPERATING IMPACT ($000's)	2020	2021	2022	2023	2024	2025
Operating costs *		823	1,411	1,411	1,411	1,411
Debt and finance charges						
Transfer to General Capital Fund						
Total Direct Costs	-	823	1,411	1,411	1,411	1,411
Less: Incremental Revenue/Recovery	38	884	1,440	1,414	1,411	1,411
Net Cost/(Benefit)	(38)	(61)	(29)	(3)	-	-
Incremental Full Time Equivalent Positions	-	-	-	-	-	-

Class Estimate: 5

The project is comprised of these major elements:

• Analysis phase in 2020 will determine the roadmap/plan to achieve the required business outcomes and produce the Class 3 estimate required to proceed to solution procurement.
• Foundational business process re-engineering will be performed concurrent to procurement activities to prepare for automation of the permit processes.
• Solution implementation will require extensive business and technical resources over an 18-month period as the optimized business processes are deployed within the selected solution.

The project outcomes will support the move to the digitization of all online functions on the permitting and inspections process, providing improved efficiency by:

• actively managing workflows and workplace monitoring,
• enabling multiple departments, agencies and jurisdictions to share data across a single database,
• supporting online permit and appointment requests, and
• providing enhanced customer reporting and enhanced document management,among many other benefits.

In the event the Permit Reserve is unable to generate sufficient funds to cover the project in any given year, the General Capital Fund will interim finance until repaid by the Reserve.

The 2020 program may include a maximum of 6 temporary capital funded full-time equivalents. Temporary staffing costs of approximately $0.93 million are included in the $4.181 million overall project budget.

* The costs are included in the operating budget net of revenues assuming full cost recovery. In 2021, costs and revenues will be adjusted to present gross amounts but still reflecting full cost recovery.