2024-2027 Service Based Budget Overview

Organizational Support Services and Community Support Services – Presentation to Executive Policy Committee

March 12, 2024



Photo: Mike Peters, courtesy Tourism Winnipeg

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 – Organizational Support Services

Organizational Support Services

Description

Organizational Support Services provides leadership and professional services to support the delivery of public services to the citizens of Winnipeg. By providing human resource and other specialized services, Organizational Support Services ensures that the civic organization has the capability and technical expertise to support the delivery of public services.

Key services include Chief Administrative Office, communications, and others.

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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: Measure and increase employee engagement across the organization					
Percentage of Employees Actively Engaged [A]	N/A	71%	>75%	>75%	>75%

[A] Employee engagement survey was implemented in 2022.

Source: 2024 - 2027 Multi-Year Budget page 281

Performance Reporting – Community Support Services

Community Support Services

Description

Through outreach, promotion, prevention, and protection support the development of a healthy community.

Key services include Housing Accelerator Fund, Indigenous Relations, Poverty Reduction Strategy, Newcomer and Welcome and Inclusion Policy, Community Safety and others.

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Performance Reporting

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 3: Use a community development approach to work collaboratively with community partners, City departments, and other levels of government to develop, implement, maintain, and evaluate City and community initiatives, services, and programs					
Number of Organizations/Networks/Working Groups Engaged With	222	250	200	200	220

Source: 2024 -2027 Multi-Year Budget page 236

Performance Reporting – Community Support Services

Indigenous Relations

Description

The Division establishes and maintains meaningful relationships and partnerships with and between Indigenous peoples, communities, and governments to assist the City of Winnipeg in our commitments to reconciliation. The Division supports the City of Winnipeg to achieve transformative change in its journey of reconciliation through the Winnipeg Indigenous Accord, Welcoming Winnipeg: Reconciling our History, OurWinnipeg 2045, Truth and Reconciliation Commission (TRC) Calls to Action, Missing and Murdered Indigenous Women, Girls and Two-Spirit Calls for Justice, and Oshki Annishinabe Nigaaniwak, the City's Indigenous Youth Strategy.

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Performance Reporting

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Support the City of Winnipeg to achieve transformative change in its journey of reconciliation					
Number of staff who participated in education and awareness opportunities	675	427	675	675	675

Source: 2024 -2027 Multi-Year Budget page 238

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	5.1 Improve communications, flow of information, relationships, and collaboration between the Public Service and Council	**Citizen Satisfaction Review and Annual Survey**	Deliver high quality services across multiple touch points between the city and the residents and visitors it serves	In Progress	Ongoing
A City that Works for Residents Through Improved Customer Service	5.1 Improve communications, flow of information, relationships, and collaboration between the Public Service and Council	**Changes in Legal Services Administrative Structure**	Deliver high quality services across multiple touch points between the city and the residents and visitors it serves	Not started	1-4 years

Source: 2024 - 2027 Multi-Year Budget page 281

Budget and Strategic Priorities Action Plan Alignment

Key Theme	SPAP Action Item	Program / Initiative	Outcome / KPIs	Status Update
A Strong Economy	2.10 Actively support strategic partnerships led by Indigenous governments to build economic opportunity thorough urban reserves	**Naawi Oodena Municipal Servicing development agreement**	Economic reconciliation	In progress
A Livable, Safe, Healthy, Happy City	3.1 Accelerate implementation of municipal responsibilities for United Nations Declaration of Indigenous Peoples, Truth and Reconciliation Commission Calls to Action and Missing and Murdered Indigenous Women and Girls Calls for Justice	**Housing programs supporting poverty reduction**	Reconciliation with Indigenous peoples and governments	In progress
A Livable, Safe, Healthy, Happy City	3.1 Accelerate implementation of municipal responsibilities for United Nations Declaration of Indigenous Peoples, Truth and Reconciliation Commission Calls to Action and Missing and Murdered Indigenous Women and Girls Calls for Justice	**Oshki Annishinabe Nigaaniwak (OAN) grant funds re-allocation to Indigenous-led organizations**	Reconciliation with Indigenous peoples and governments	In progress
A Livable, Safe, Healthy, Happy City	3.2 Co-create a city-wide community safety, well-being, and crime prevention action plan in collaboration with community-level partner agencies and stakeholders	**City of Winnipeg Community Safety Team**	Increase safety and wellbeing	In progress
A Livable, Safe, Healthy, Happy City	3.3 Accelerate implementation of the Poverty Reduction Strategy that includes: a. Development and implementation of a coordinated and comprehensive plan with all governments and community agencies to address root causes of homelessness	**Grants to support mobile outreach services (Main St. Project, St. Boniface Links, R.A.Y.)**	Reduce poverty and homelessness	In progress

Source: 2024 - 2027 Mulit-Year Budget pages 236 to 239

Budget and Strategic Priorities Action Plan Alignment

Key Theme	SPAP Action Item	Program / Initiative	Outcome / KPIs	Status Update
A Livable, Safe, Healthy, Happy City	3.3 Accelerate implementation of the Poverty Reduction Strategy that includes: a. Development and implementation of a coordinated and comprehensive plan with all governments and community agencies to address root causes of homelessness	**Permanent Public Washrooms (Amoowigamig) - 715 Main Street**	Reduce poverty and homelessness	In progress
A Livable, Safe, Healthy, Happy City	3.3 Accelerate implementation of the Poverty Reduction Strategy that includes: a. Development and implementation of a coordinated and comprehensive plan with all governments and community agencies to address root causes of homelessness	**Community Grants to Various Organizations**	Reduce poverty and homelessness	In progress
A Livable, Safe, Healthy, Happy City	3.3 Accelerate implementation of the Poverty Reduction Strategy that includes: a. Development and implementation of a coordinated and comprehensive plan with all governments and community agencies to address root causes of homelessness	**Grant - Downtown Community Safety Partnership**	Reduce poverty and homelessness	In progress
A Livable, Safe, Healthy, Happy City	3.3 Accelerate implementation of the Poverty Reduction Strategy that includes: a. Development and implementation of a coordinated and comprehensive plan with all governments and community agencies to address root causes of homelessness	**Grants to support 24/7 Safe Space Grant Program**	Reduce poverty and homelessness	In progress
A Livable, Safe, Healthy, Happy City	3.4 Construct more affordable and social housing through partnerships with private sector, not-for-profit, and other governments	**Housing Accelerator Funding - include federal revenue grant of $30.5 million for four years**	Reduce poverty and homelessness Reduce barriers and red tape	In progress
A Livable, Safe, Healthy, Happy City	3.7 Restore the community incentive grant program	**Community Incentive Grant Program (CIGP)**	Improve access to library and recreation services and facilities More diverse City workforce	Not started

Source: 2024 - 2027 Multi-Year Budget pages 236 to 239

Budget Highlights

Annual Tax Supported Operating Increase [1]	Expenditure Growth Rate Average [2]
Current Budget Cycle (2024 to 2027)	Organizational Support Services - 3.9% Community Support Services - 84.6%
Previous Budget Cycle (2020 to 2023)	Organizational Support Services - 7.3% Community Support Services - 153.1%

Service	Operating Budget Highlights	Capital Budget Highlight	SPAP
Community Support Services	• Housing Accelerator Funding – $30.5 million for four years; offset by Federal revenue grant • Community Safety Team – program funding of $2.5 million annually • Increase in operating costs and grants related to the Building Safer Communities Fund	• Community Incentive Grant Program (CIGP) – 6-year total funding of $6.865 million	

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

Source: 2024 – 2027 Multi-Year Budget pages 282 to 283 and 240 to 241

2024 Budget Overview
(Service Based View)

Service Based Budget (in millions of $)	FTEs	Mill Rate Support/ (Contribution)	Capital Budget	Reserves, Net Changes
Organizational Support Services	128.40	17.3	-	-
Community Support Services	44.27	9.8	1.1	
Total	**172.67**	**27.1**	**1.1**	**-**

Notes:

1. OSS - Contributing departments include - Human Resource Services (43%), Legal Services (31%), Customer Service and Communications (16%), CAO's Office (9%), and Innovation and Technology (1%).

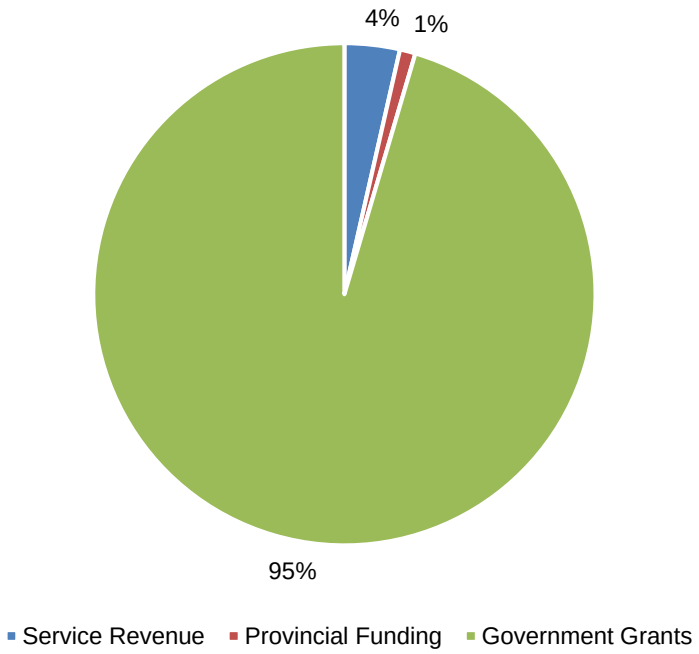
2. CSS - Contributing departments include - CAO's Office (84%), Community Services (15%) and Innovation and Technology (1%).

Source: 2024 – 2027 Multi-Year Budget pages 283 and 241, and Supplement to the 2024 Budget page 130

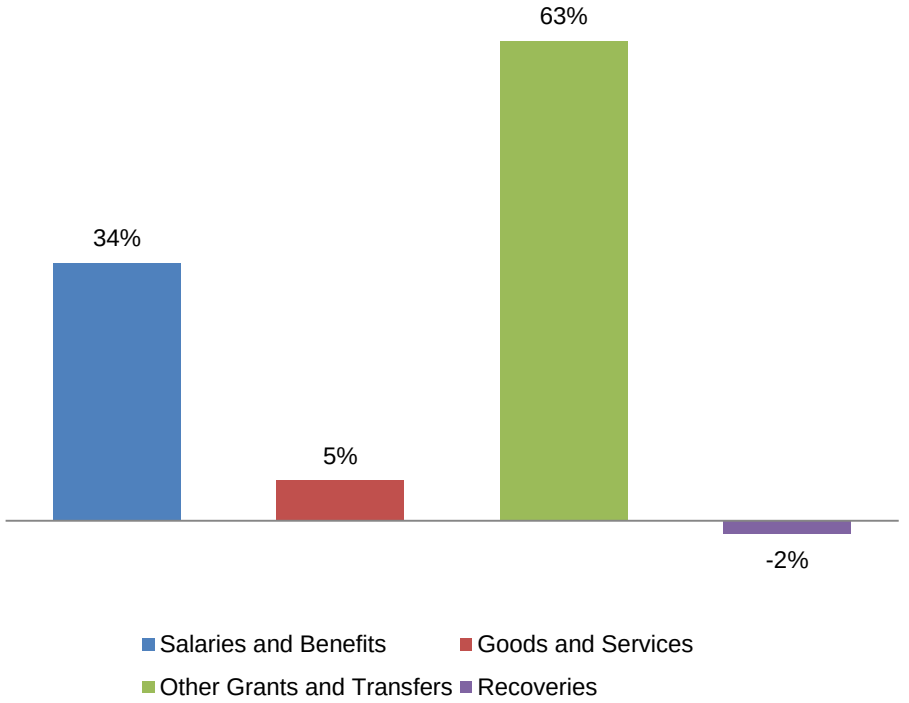
Service Based Operating Budget

2024 Budget Overview
(Service Based View)

Revenues = $32.9 million



Expenditures = $60.0 million



Source: 2024 – 2027 Multi-Year Budget pages 240 and 282

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	$ 1.0	$ 32.9	**$ 31.9**	3190.0%		$ 32.9	$ 31.9	$ 31.7
Expenditure	27.3	60.0	**32.7**	119.8%		59.5	59.4	60.0
Mill Rate (Support)/Contribution	$ (26.3)	$ (27.1)				$ (26.6)	$ (27.5)	$ (28.3)

Notes:

1. Revenue increases due to federal grants for Housing Accelerator Funding, increase in Tax Sale Document preparation fees, and Building Safer Communities Fund.
2. Expenditure increases due to costs for Housing Accelerator Funding, Building Safer Communities Fund and Community Safety.

Source: 2024 - 2027 Multi-Year Budget page 240 and 282

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

(Service Based View)

2024 - 2027 Operating Budget

	2023 Adopted Budget	2024 Budget	Increase / (Decrease)	2025 Projection	2026 Projection	2027 Projection
Full Time Equivalents *(number of FTEs)*	170.86	172.67	1.81	174.17	173.42	173.17
Salaries & Benefits *(in millions of $)*	$ 18.9	$ 20.2	$ 1.3	$ 21.2	$ 21.8	$ 22.7

Note 1: The FTE variance is due to increase of 2 FTEs in Legal Services offset by decrease of 0.19 FTE due to refinement of service based view.

Note 2: Total vacancy management $979,256 and 7.95 FTEs. 1 FTE is approximately equivalent to $123,177 for vacancy management in the 2024 budget.

Source: 2024 - 2027 Multi-Year Budget pages and 240 and 282

Operating Budget Referrals
(Service Based View)

No.	Referrals to the Budget Process (include only those from an elected official process):	SPC/ Council/ Date	Included in Budget Y/N	2024		2025	2026	2027	SPAP Action Item
				FTE	$	$	$	$	
1	24/7 Safe Grant Program: Year Two Update	EPC Mar 16, 2022	Y	-	250,000	250,000	250,000	250,000	3.3 Acceler
2	Welcoming Winnipeg Update (2021)	Council Apr 28, 2022	N	1.00	156,308	189,291	171,010	175,133	3.1 Acceler
3	2025 Grey Cup Funding Request	EPC Jan 17, 2023	Total funding required per Report	-	-	1,500,000	-	-	None
			Y	-	-	1,150,000	-	-	
			N	-	-	350,000	-	-	
4	Renaming Bishop Grandin Boulevard and Grandin Street	Council Mar 23, 2023	Y	-	-	-	-	-	3.1 Acceler
5	Strategic Priorities Action Plan (SPAP)	Council May 30, 2023	Yes (partially – see presentations in other committees)	-	-	-	-	-	None
6	A transition process to reduce reliance on the Permit Reserve Fund for General Revenue	Council Mar 22, 2023	N	-	-	-	-	-	None

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Operating Budget Referrals
(Service Based View)

No.	Referrals to the Budget Process (include only those from an elected official process):	SPC/ Council/ Date	Included in Budget Y/N	2024		2025	2026	2027	SPAP Action Item
				FTE	$	$	$	$	
7	Funding for one Project Coordinator for the creation of a city-wide Community Garden Strategy	Council Mar 22, 2023	N	1.00	120,450	120,450	-	-	None
8	The elimination of real property tax credits and the repeal of the Unserviced Residential Premises Tax Credit By-law No. 7075/97	Council Mar 22, 2023	Y	-	295,000	295,000	295,000	295,000	None
9	Status of Downtown Public Washroom Initiatives (Peer Support Services at Amoowigamig)	Council March 23, 2023	Total funding required per Report	-	650,000	663,000	676,000	690,000	3.3 Acceler
			Y	-	270,000	275,400	280,908	286,526	
			N	-	380,000	387,600	395,092	403,474	
10	CMHC Housing Accelerator Fund (HAF)	Council Jul 13, 2023	Y	-	-	-	-	-	1.6 Develo
11	Negotiations – City of Winnipeg and The Winnipeg Police Association	Council Jul 13, 2023	Y	-	-	996,019	-	-	None
12	Negotiations – City of Winnipeg and The Winnipeg Police Senior Officers' Association	Council Jul 13, 2023	Y	-	967	23,323	-	-	None

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Operating Budget Referrals
(Service Based View)

No.	Referrals to the Budget Process (include only those from an elected official process):	SPC/ Council/ Date	Included in Budget Y/N	2024		2025	2026	2027	SPAP Action Item
				FTE	$	$	$	$	
13	General Council of Winnipeg Community Centres Inc. 2023–2025 Business Plan	Council Sep 29, 2023	Y	-	93,695	101,472	114,609	114,609	None
14	Phase 2 and 3 Implementation Plan of the Newcomer Welcome and Inclusion Policy and Strategic Framework	Council Sep 29, 2023	Total funding required per Report	1.00	202,664	409,734	414,229	418,814	None
			Y	0.25	28,242	56,339	59,059	61,866	
			N	0.75	174,422	353,395	355,170	356,948	
15	Creation of a plain Language Policy	Council Sep 29, 2023	N	-	14,000	14,000	14,000	14,000	5.1 Improve
16	Programming and Activities for Winnipeg 150	Council Oct 26, 2023	Y	-	300,000	-	-	-	None
17	Poverty Reduction Strategy – Status Update and Implementation Plan 2024-2027	Council Nov 23, 2023	Total funding required per Report	3.00	1,449,500	1,894,000	1,844,500	1,795,000	3.3 Acceler
			Y	0.25	28,242	56,339	59,059	61,866	
			N	2.75	1,421,258	1,837,661	1,785,441	1,733,134	

Service Based Capital Budget

Capital Summary
(Service Based View)

Service ($000's)	2023 Adopted Budget	2024 Budget	2025 - 2029 Forecast	6-year Total
Community Support Services	-	1,061	5,804	6,865
Total Capital Budget	**-**	**1,061**	**5,804**	**6,865**

Source: Supplement to the 2024 Budget page 130

Key Projects in the Funded Capital Submission
(Service Based View)



Community Incentive Grant Program

Capital grant program available to community organizations.

Budget Years: 2024-2029

Amount: $6.865 million

Source: Supplement to the 2024 Budget page 130

Capital Budget Changes
(Service Based View)

Description ($000's)	Expln.	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2024 to 2028 Total	2029 Forecast	6-year Total	SPAP Action Items
Council Approved Forecast		-	-	-	-	-	-	-	-	
Increase / (Decrease) From Forecast:										
Community Incentive Grant Program (CIGP)	**1**	1,061	1,093	1,126	1,160	1,195	5,635	1,230	6,865	3.7 Restore the community incentive grant program
Total Changes		1,061	1,093	1,126	1,160	1,195	5,635	1,230	6,865	
PRELIMINARY CAPITAL BUDGET		**1,061**	**1,093**	**1,126**	**1,160**	**1,195**	**5,635**	**1,230**	**6,865**	

Variance to forecast explanations:

1 Funding for the Community Incentive Grant Program (CIGP) has been reinstated as part of the Strategic Priorities Action Plan.

Source: Supplement to the 2024 Budget page 130

Capital Budget Referrals
(Service Based View)

No.	Referral Name	Referral Wording	SPC/Council and Date	Included in the Budget Y/N	2024	2025	2026	2027	2028	2029	6-Year Total
					($ 000's)						
1	New and Modified 2023 Capital Projects Funded by the 2023 Provincial Strategic Infrastructure Basket	That the operating and capital impacts of the projects noted above be referred to the 2024 to 2027 Multi-Year Budget process.	Council Jul 13, 2023	Y	-	-	-	-	-	-	-
2	General Council of Winnipeg Community Centres Inc. 2023–2025 Business Plan	That $4,140,000 be referred to the 2024-2027 multi-year budget process ($1,035,000 per year) to restore the 2019-2023 level of the Community Centre Renovation Grant Program to $2,000,000 annually in support of upgrades, safety improvements, and renovation projects at Winnipeg Community Centre facilities.	Council Sep 29, 2023	Y	1,035	1,035	1,035	1,035	1,035	1,035	6,210
TOTAL CAPITAL BUDGET REFERRALS					**1,035**	**1,035**	**1,035**	**1,035**	**1,035**	**1,035**	**6,210**

