Winnipeg

2024-2027 Multi-Year Budget

2025 Budget Update

Preliminary Budget

Organizational and Community Support Services Presentation to Executive Policy Committee

January 21, 2025



Photo: Kristhine Guerrero, courtesy Tourism Winnipeg

Agenda

1. Service Highlights and Business Plan Statements
2. Performance Reporting
3. Budget Highlights and Overview
4. Service Based:
    a. Operating Budget
    b. Capital Budget
    c. Reserve Projections
5. Questions

Service Highlights and Business Plan Statements

Organizational and Community Support Services

Key Achievements:

- Inaugural operation year of Community Safety Team
- Winnipeg 150 programming and events
- Office of Public Engagement review of Annual Citizen Satisfaction Survey, including engagement with elected officials and City departments
- Enhancements to City Hall Security with a more robust and active presence in and around campus, with review of physical security coming in 2025

Performance Reporting – Community Support Service

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	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 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	427	3,073 [A]	675	675	675

[A] The 2023 increase in number of participants was due to the mandatory three-part Journey to Inclusion online training.

Source: 2025 Preliminary Budget page 287

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 Communications, Chief Administrative Office, Human Resources, and Legal Services.

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Performance Reporting

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 3: Improve workplace safety and health across the organization					
Number of Departments SafeWork Certified	7	ALL	7	8	ALL

Source: 2025 Preliminary Budget Page 283

2025 Budget Overview

Service Based View

Service Based Budget (in millions of $)	FTEs	Mill Rate Support /Contribution	Capital Budget	Reserves, Net Changes
Community Support Service	56.32	11.6	1.0	-
Organizational Support Services	134.95	19.4	-	-
Total	**191.27**	**31.0**	**1.0**	**-**

Notes:

1. CSS - Contributing departments include - CAO's Office (95%), Community Services (3%), Corporate Accounts (1%), and Human Resources (1%).
2. OSS - Contributing departments include - Human Resources (44%), Legal Services (30%), Customer Service and Communications (15%), and CAO's Office (11%).

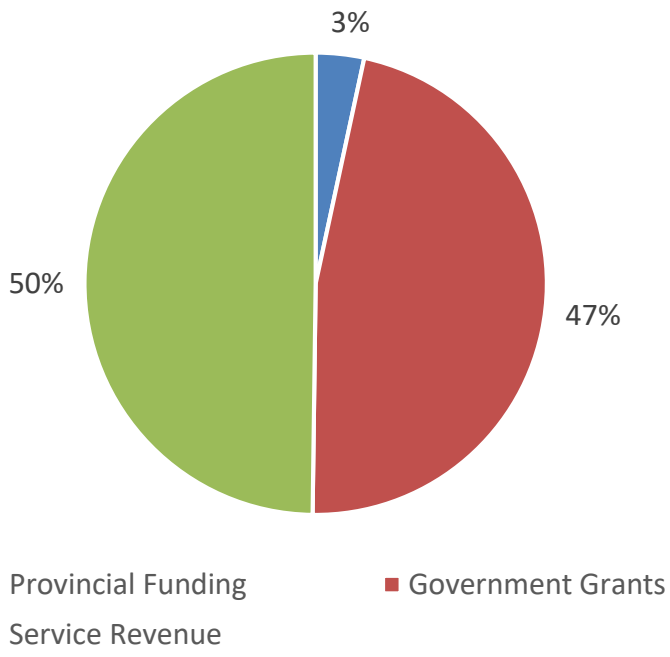
Source: 2025 Preliminary Budget Pages 284 and 288

Service Based Operating Budget

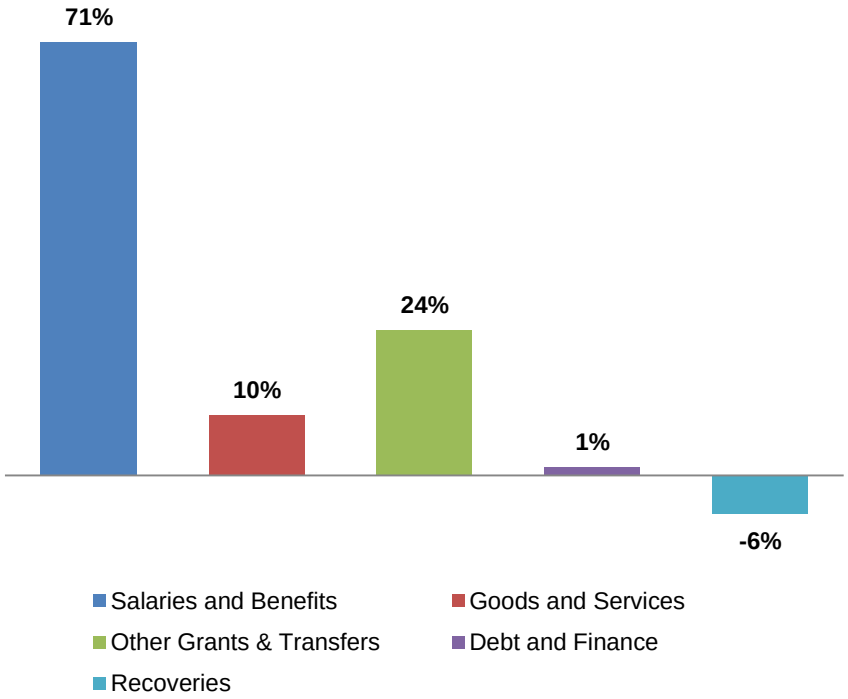
2025 Budget Overview

Service Based View

Revenues = $2.4 million



Expenditures = $33.4 million



Source: 2025 Service Based Budget sheets

Comparison of 2024 Adopted Budget to 2025 Budget

Service Based View

In millions of $	2024 Adopted Budget	2025 Budget	2025 Increase / (Decrease) $	2025 Increase / (Decrease) %	Notes	2026 Projection	2027 Projection
Revenue	$ 29.9	$ 2.4	**$ (27.6)**	-92.1%	1	$ 1.4	$ 1.2
Expenditure	57.0	33.4	**(23.7)**	-41.5%	2	34.4	36.2
Mill Rate (Support)/Contribution	**$ (27.1)**	**$ (31.0)**				**$ (33.0)**	**$ (35.0)**

Notes:

1. Revenue decrease is primarily due to Housing Accelerator Fund transferred to new reserve.

2. Expenditure decrease is primarily due to Housing Accelerator Fund transferred to new reserve, offset by net positions added and increase in grants related to Poverty Reduction - Youth Programming in high needs areas.

Source: 2025 Preliminary Budget Pages 284 and 288

Comparison of 2025 Projection (from 2024 Adopted Budget) to 2025 Budget Update

Service Based View

In millions of $	2025 Budget	2026 Projection	2027 Projection
2025 to 2027 Budget - Mill Rate Support	$ 31.0	$ 33.0	$ 35.0
2025 to 2027 Projection from 2024 Budget - Mill Rate Support	26.8	27.7	28.7
Increase Mill Rate Support	**$ 4.2**	**$ 5.3**	**$ 6.3**

Notes:

1. Expenditure changes are primarily due to re-allocation of Housing Accelerator Funding, net positions added, and increase in grants related to poverty reduction.

Source: 2025 Service Based Budget sheets, 2024 Adopted Budget pages 294 to 295, and 105.

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

Service Based View

	2024 Adopted Budget	2025 Budget	Increase / (Decrease)	2026 Projection	2027 Projection
Full Time Equivalents *(number of FTEs)*	180.22	191.27	11.05	194.42	196.95
Salaries & Benefits *(in millions of $)*	$ 21.22	$ 23.73	$ 2.51	$ 25.50	$ 26.82

Notes:

1. Total departmental vacancy management $1,042,163 and 9.18 FTEs. 1 FTE is approximately equivalent to $113,525 for vacancy management in the 2025 budget.

2. Increase of 11.05 FTEs due to addition of 11.75 FTEs for Community Safety Team (6), Legal Services (2), Human Resources, including support for workforce audit (3), and Campus Safety (0.75); 2 FTEs transferred from Innovation and Technology; partially offset by decrease of 2.70 FTEs for temporary project coordinator (1), increase in vacancy management (1.3), and refinement of service based view (0.4).

Source: 2025 Primary Budget Pages 284 and 288

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	2025		2026	2027	SPAP Action Item
				FTE	$	$	$	
1	Service-based Budget Reporting Structure (Rec. 1.MM)	Council March 20, 2024	**Y**	-	-	-	-	None
2	Seasonal Honorariums for Major Neighbourhood Cleanup Events (CentrePlan 2050 – Downtown Secondary Plan) (Rec. 3.E)	Council July 18, 2024	**Total funding required**	-	**46,000**	-	-	1.1 Accelerate completion of the downtown secondary plan (CentrePlan) taking
			Y					
			N		46,000			
3	Community and Neighbourhood Grant Funding (Rec 3.)	Council September 26, 2024	**Total funding required**	-	**52,630,979**	**51,396,792**	**50,163,985**	None
			Y		52,630,979	51,396,792	50,163,985	
			N					
4	General Council of Winnipeg Community Centres Inc. funding (Recs 2 and 3)	Council September 26, 2024	**Total funding required**	-	**1,690,697**	-	-	None
			Y		1,678,197			
			N		12,500			
			Total funding required		54,367,676	51,396,792	50,163,985	
			Total funding included in budget		54,309,176	51,396,792	50,163,985	
			Total funding not included in budget		58,500	-	-	

Source: Budget Development website – 2025 Budget Referrals List

Service Based Capital Budget

Capital Summary

Service Based View

Service ($000's)	2024 Adopted Budget	2025 Budget	2026 - 2030 Forecast	6-year Total
Community Support Service	1.1	1.0	5.8	6.8
Total Capital Budget	**1.1**	**1.0**	**5.8**	**6.8**

Source: 2025 Preliminary Budget page 289; Supplement to the 2025 Preliminary Budget page 132

Key Projects in the Funded Capital Submission

Service Based View



Community Incentive Grant Program

Capital grant program available to community organizations.

Budget Years: 2025-2030

Amount: $6.861 million

Source: Supplement to the 2025 Preliminary Budget page 132

Capital Budget Changes

Service Based View

Description ($000's)	Expln.	Changes from Forecast						2030 Forecast	6-year Total	SPAP Action Item
		2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2025 to 2029 Total			
Council Approved Forecast		1,093	1,126	1,160	1,195	1,230	5,804		5,804	
Increase / (Decrease) From Forecast:										
Community Incentive Grant Program	1	(67)	(69)	(74)			(210)		(210)	3.7 Restore the community incentive grant program
2030 Forecast							-	1,267	1,267	
Total Changes		(67)	(69)	(74)	-	-	(210)	1,267	1,057	
TOTAL CAPITAL BUDGET		**1,026**	**1,057**	**1,086**	**1,195**	**1,230**	**5,594**	**1,267**	**6,861**	

Variance to forecast explanations:

1 Decrease due to the St. Boniface Ward allocation being redirected to fund the St. Boniface Outdoor Pool project. As a result, the CIGP budget for 2025-2027 will be split amongst 14 wards.

Source: Supplement to the 2025 Preliminary Budget page 132; Supplement to the 2024 Adopted Budget page 128

Capital Budget Referrals

Service Based View

No.	Referral Name	Referral Wording	SPC/ Council/ Date	Included in Budget Y/N	2025	2026	2027	2028	2029	2030	6 Year Total	SPAP Action Item
					($000's)							
1	Modified 2023 Capital Projects Funded by the 2023 Provincial Strategic Infrastructure Basket – Budget Impacts (Recs 6 & 7)	That the operating and capital impacts of the projects noted be referred to the 2025 Multi-Year Budget Update process That the remaining unallocated balance of $31,000 be referred to the 2025 Multi-Year Budget Update process.	Council Jan 25, 2024	Y	-	-	-	-	-	-	-	None
2	Amendment to Strategic Infrastructure Basket Funding (Rec 2)	That the $3.995 million annual increase to the Strategic Infrastructure Basket funding (total annual funding of $93.9 million) be referred to the 2025 Budget Update Process.	EPC May 22, 2024	Y	-	-	-	-	-	-	-	None
					-	-	-	-	-	-	-	

Source: Budget Development website – 2025 Budget Referrals List

Reserve Projections

Service Based View

In Millions of $	2024 Forecast Balance	2025 Activities	2025 Balance	2026 Balance	2027 Balance
Housing Accelerator Fund Reserve	$ -	$ -	$ -	$ -	$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source: 2025 Preliminary Budget page 289

Questions

