Winnipeg

2024-2027 Multi-Year Budget

2025 Budget Update

Preliminary Budget

Innovation, Transformation and Technology

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

Innovation, Transformation and Technology

Key Achievements:

- Cybersecurity Enhancements: Developed standards to improve cybersecurity and ensure compliance with IT control frameworks.
- Office365 Migration: Modernized collaboration tools for all departments.
- Unified Communications: Upgraded to Teams telephony, saving $120,000 annually.
- Automated Remittance: Reduced cheque processing time by 62.5%.

Future Plans:

- Citizen Portal: Launching 2025, a ‘one-stop shop’ for city services.
- DMIS Replacement: Launching 2026, cutting search times by 50% and enhancing user experience.
- CAMA System Replacement: Modernized property appraisal to improve efficiency and accuracy.
- AI Pilot Projects: Exploring AI for chat agents, permit reviews, and invoice processing.

Performance Reporting – Innovation, Transformation and Technology

Description

The Innovation, Transformation, and Technology service enables City service delivery through the use of responsive innovation and technology services. In addition, the service facilitates digital service delivery through coordination of continuous improvement and innovation programming, and management of the City's information and technology assets. This service enables creation of a quality customer and employee experience through systemic, sustainable, and value-driven change for City services, processes, information, and technologies.

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Leadership and Good Governance (*LG*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 5: Manage information and technology risks to maintain and create public value through the services the City provides					
Infrastructure condition	B-	C+	B-	B-	C+

Source: 2025 Preliminary Budget Page 290

2025 Budget Overview

Service Based View

Service Based Budget (in millions of $)	FTEs	Mill Rate Support /Contribution	Capital Budget	Reserves, Net Changes
Innovation, Transformation and Technology	153.88	31.0	4.4	(0.8)
Total	**153.88**	**31.0**	**4.4**	**(0.8)**

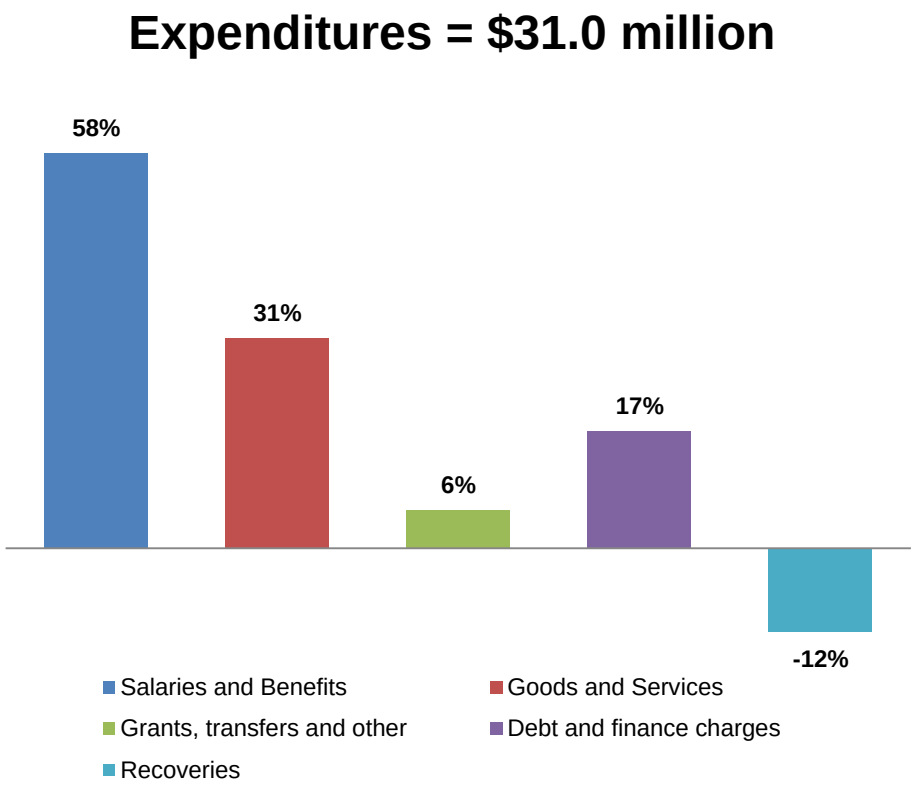
Notes:

Source: 2025 Preliminary Budget Page 292

Service Based Operating Budget

2025 Budget Overview

Service Based View



Source: 2025 Preliminary Budget Page 292

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) %	2025 Increase / (Decrease) Notes	2026 Projection	2027 Projection
Expenditure	29.0	31.0	**2.0**	6.9%	1	31.0	34.5
Mill Rate (Support)/Contribution	**$ (29.0)**	**$ (31.0)**				**$ (31.0)**	**$ (34.5)**

Notes:

1. Expenditure increase is primarily a result of increase in debt and finance charges and salaries and benefits.

Source: 2025 Preliminary Budget pages 292

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	$ 31.0	$ 34.5
2025 to 2027 Projection from 2024 Budget - Mill Rate Support	30.7	30.6	32.1
Increase Mill Rate Support	**$ 0.3**	**$ 0.4**	**$ 2.4**

Notes:

1. Increase in mill rate support primarily due to Increase in computer software costs due to realignment of service delivery to contributing departments less transfer of three positions to Corporate Finance and Human Resources Department.

2. Realignment includes transferred costs from Assessment and Taxation services. 2027 includes operating impact of CAMA capital project.

Source: 2025 Preliminary Budget page 292, 2024 Adopted Budget page 298.

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)*	156.88	153.88	(3.00)	153.88	153.88
Salaries & Benefits *(in millions of $)*	$ 17.95	$ 18.08	$ 0.13	$ 18.52	$ 18.92

Notes:

1. Total departmental vacancy management $764,944 and 8.12 FTEs. 1 FTE is approximately equivalent to $94,205 for vacancy management in the 2025 budget.
2. Decrease of 3 FTEs due to transfer of positions to Corporate Finance Department and Human Resource Department.

Source: Preliminary 2025 Budget page 292

Service Based Capital Budget

Capital Summary

Service Based View

Service ($000's)	2024 Adopted Budget	2025 Budget	2026 - 2030 Forecast	6-year Total
Innovation, Transformation and Technology	2,897	4,404	28,085	32,489
Total Capital Budget	**2,897**	**4,404**	**28,085**	**32,489**

Source: 2025 Capital Budget Appendix page 349; 2024 Adopted Capital Budget Appendix page 351

Key Projects in the Funded Capital Submission

Service Based View



Digital Customer Experience Program

Aims to improve citizen engagement at the City of Winnipeg by providing enhanced access to information and services.

Budget Years: 2025-2030

Amount: $0.900 million



Digital Operations Platform Program

To adapt to the rapid technological advancements and the growing complexity of City management

Budget Years: 2025-2030

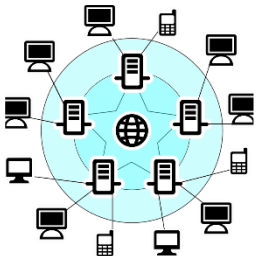
Amount: $15.109 million

Work & Asset Management Systems Program

Modernize and coordinate city-wide work & asset management systems. Focus on Public Works and Assets & Project Management.

Budget Years: 2025-2030

Amount: $3.456 million



Technology Infrastructure Program

Regular updates are crucial to ensure continuous performance, reliability, and alignment with technological advancements.

Budget Years: 2025-2030

Amount: $12.797 million



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		4,404	4,532	6,222	3,435	2,850	21,443.00		21,443.00	
Increase / (Decrease) From Forecast:										
Reallocation of ITT projects	1	(4,404)	(4,532)	(6,222)	(3,435)	(2,850)	(21,443.00)		(21,443.00)	
Digital Customer Experience Program	1	300	300				600.00	300.00	900.00	5.2 Improve 311 service
Digital Operations Platform	1		1,056	2,312	1,386	1,250	6,004.00	9,105.00	15,109.00	
Geospatial Information Systems Program	1	227					227.00		227.00	
Work & Asset Management Systems Program	1	252	509	1,750	525	420	3,456.00		3,456.00	
Technology Infrastructure Program	1	3,625	2,667	2,160	1,524	1,180	11,156.00	1,641.00	12,797.00	
Total Changes		-	-	-	-	-	-	11,046	11,046	
TOTAL CAPITAL BUDGET		**4,404**	**4,532**	**6,222**	**3,435**	**2,850**	**21,443**	**11,046**	**32,489**	

Variance to forecast explanations:

1. Realignment of programs with strategic initiatives as the focus

Source: Supplement to the 2025 Budget pages 194 to 218; Supplement to the 2024 Budget

Reserve Projections

Service Based View

In Millions of $	2024 Forecast Balance	2025 Activities	2025 Balance	2026 Balance	2027 Balance
Computer, Critical Systems and Support	$ 1.1	$ (0.8)	$ 0.3	$ 0.6	$ 1.1
TOTAL	**$ 1.1**	**$ (0.8)**	**$ 0.3**	**$ 0.6**	**$ 1.1**

Source: Preliminary 2025 Budget, Appendix 3 Reserves Summary page 339

Questions

