Winnipeg

2024-2027 Multi-Year Budget

2026 Budget Update



2026 Preliminary Budget

Innovation, Transformation and Technology
Presentation to Executive Policy Committee

December 9, 2025

Agenda



1. Service Highlights and Business Plan Statements



2. Performance Reporting

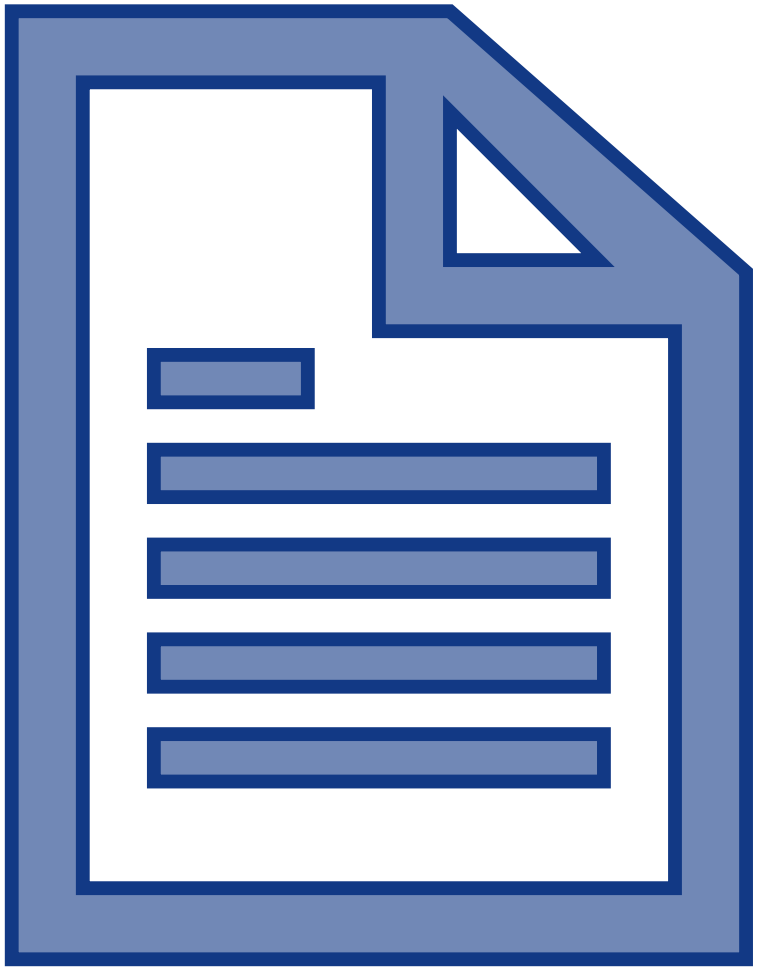


3. Service Based Budget: Operating, Capital and Reserves



4. Questions

Service Highlights and Business Plan Statements



Service Highlights and Business Plan Statements

Innovation, Transformation & Technology

Key Achievements:

- Introduced additional digital controls for detection and remediation of cyber security threats. Also enhanced awareness training and prepared business continuity plans.
- In support of the AI Challenge, have successfully deployed AP automation, Winnipeg.ca Chatbot, and road condition monitoring.
- Created Office of Organizational Change Management and acquired licenses for all City staff to access Prosci change framework training, to support continuous improvement and be change ready.

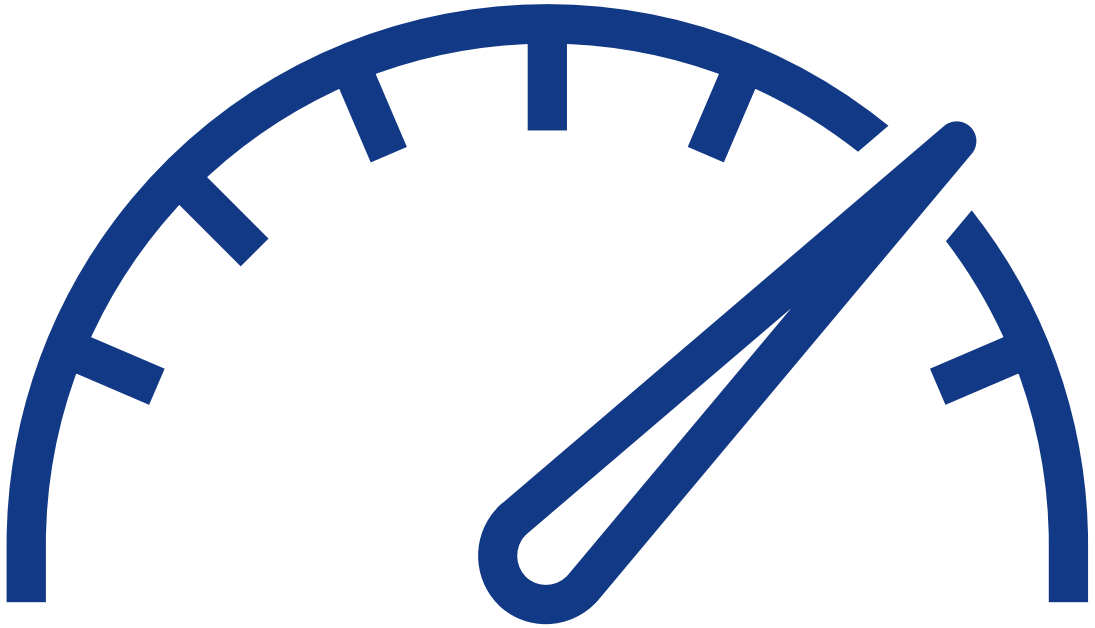
2025 Financial Forecast (Budget vs Actuals as at September 30th):

- Net mill rate contribution savings of $150,625

Budget Priorities / Highlights – 2026 Budget:

- **Citizen Portal**: Central access point for City services targeted for launch in early 2026.
- **DMIS Replacement**: Launching 2026, will enhance user experience and cut search times by 50%.
- **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



Municipal Benchmarking Network Canada

Réseau d'étalonnage municipal du Canada

Measuring Performance.

Inspiring Excellence.

Performance Reporting

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

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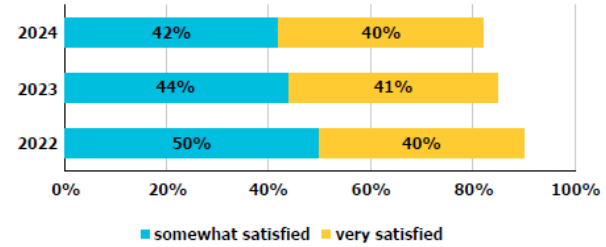
Leadership and Good Governance (*LG*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 4: Collaborate across the City and with partners to maintain high satisfaction with innovation and technology services					
City Departments' satisfaction with Innovation & Technology services	85%	82%	95%	90%	90%
Goal 5: Manage information and technology risks to maintain and create public value through the services the City provides					
Infrastructure condition	C+	C	B-	C+	C+

Effectiveness Measurement

City Department's Satisfaction with Services (2024)



	2020	2021	2022	2023	2024
Total Satisfied	90%	93%	90%	85%	82%

Source: Innovation and Technology Client Survey

Source: 2026 Preliminary Budget pages 284 to 285

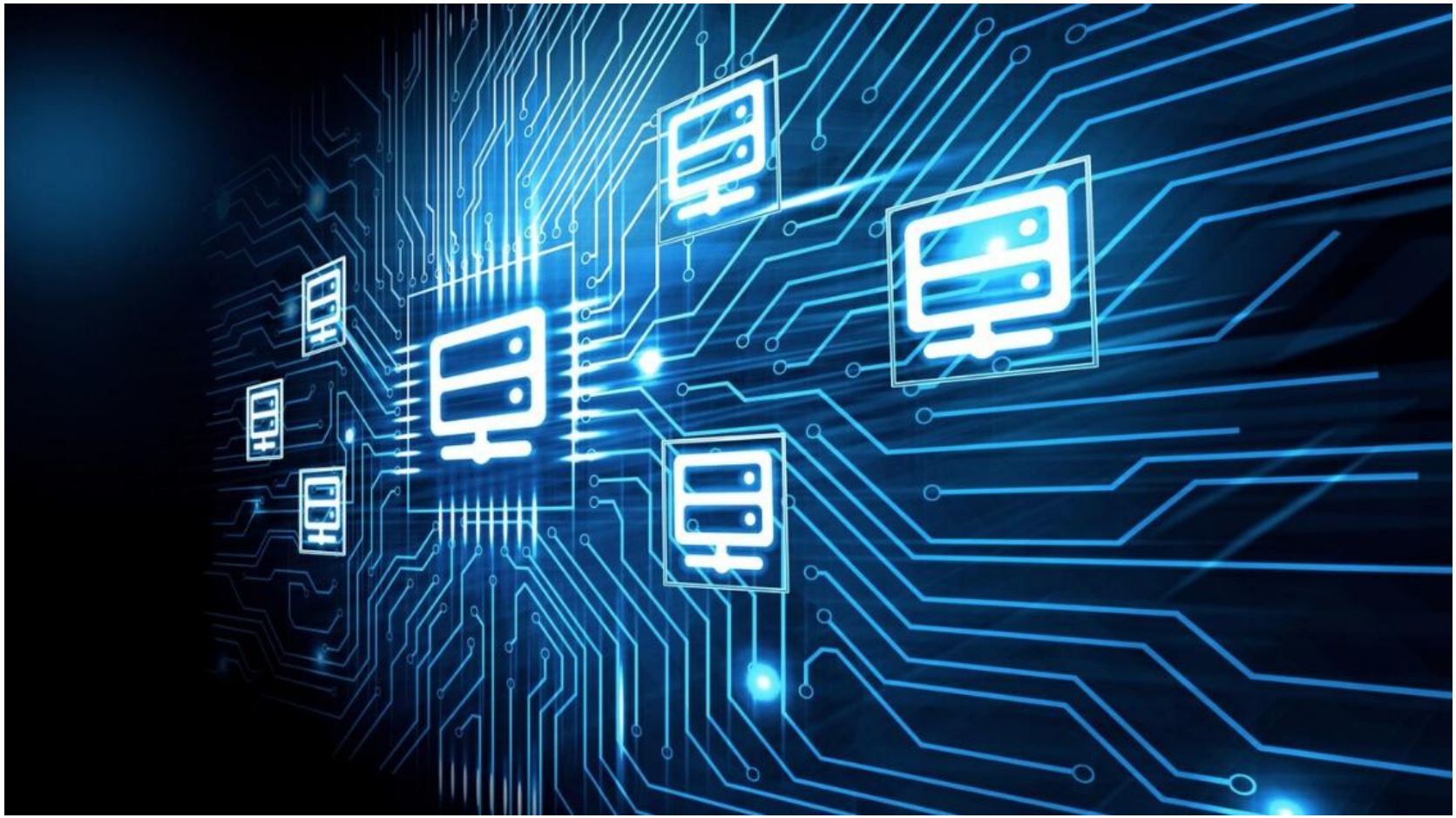
2026 Budget Overview

Service Based View

Service Based Budget (in millions of $)	FTEs	Mill Rate Support /Contribution	Capital Budget	Reserves, Net Changes
Innovation, Transformation and Technology	154.06	30.9	5.5	0.3
Total	**154.06**	**30.9**	**5.5**	**0.3**

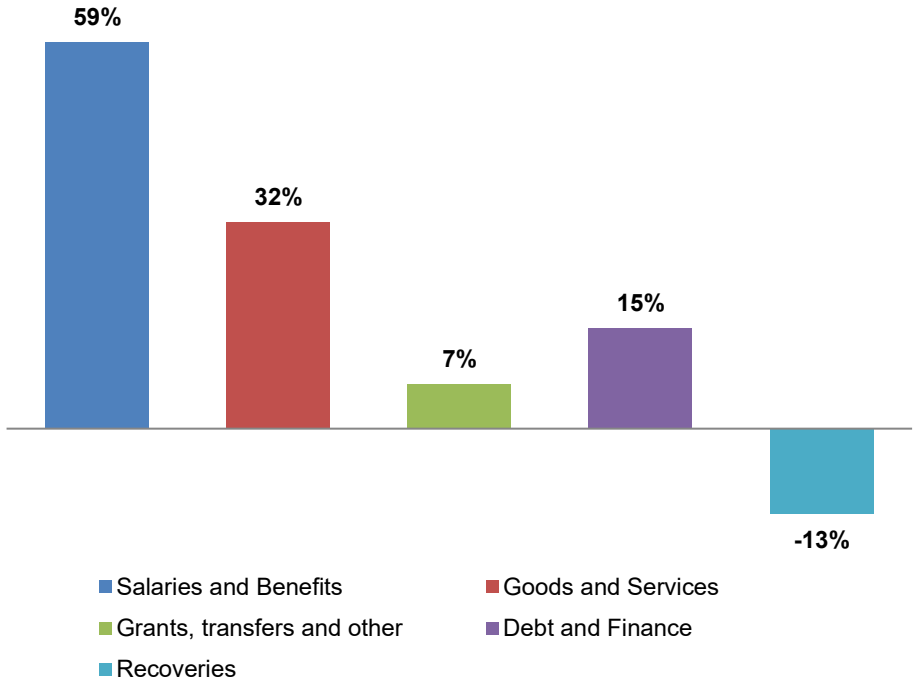
Source: 2026 Preliminary Budget pages 286 to 287

Service Based Operating Budget



2026 Budget Overview

(Service Based View)



Source: 2026 Preliminary Budget page 286

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 and 2027 Budget - Mill Rate Support	$ 30.9	$ 34.5
2026 and 2027 Projection from 2025 Budget - Mill Rate Support	31.0	34.5
Increase Mill Rate Support	**$ (0.1)**	**$ -**

Notes:

1. Decrease in mill rate support primarily due to transfer of position to Organizational Support Services.

Source: 2026 Preliminary Budget page 286, 2025 Adopted Budget page 296

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)*	161.00	157.00	153.88	154.06	0.18	154.02
Salaries & Benefits *(in millions of $)*	$ 18.1	$ 18.0	$ 18.1	$ 18.3	$ 0.2	$ 18.7

Notes:

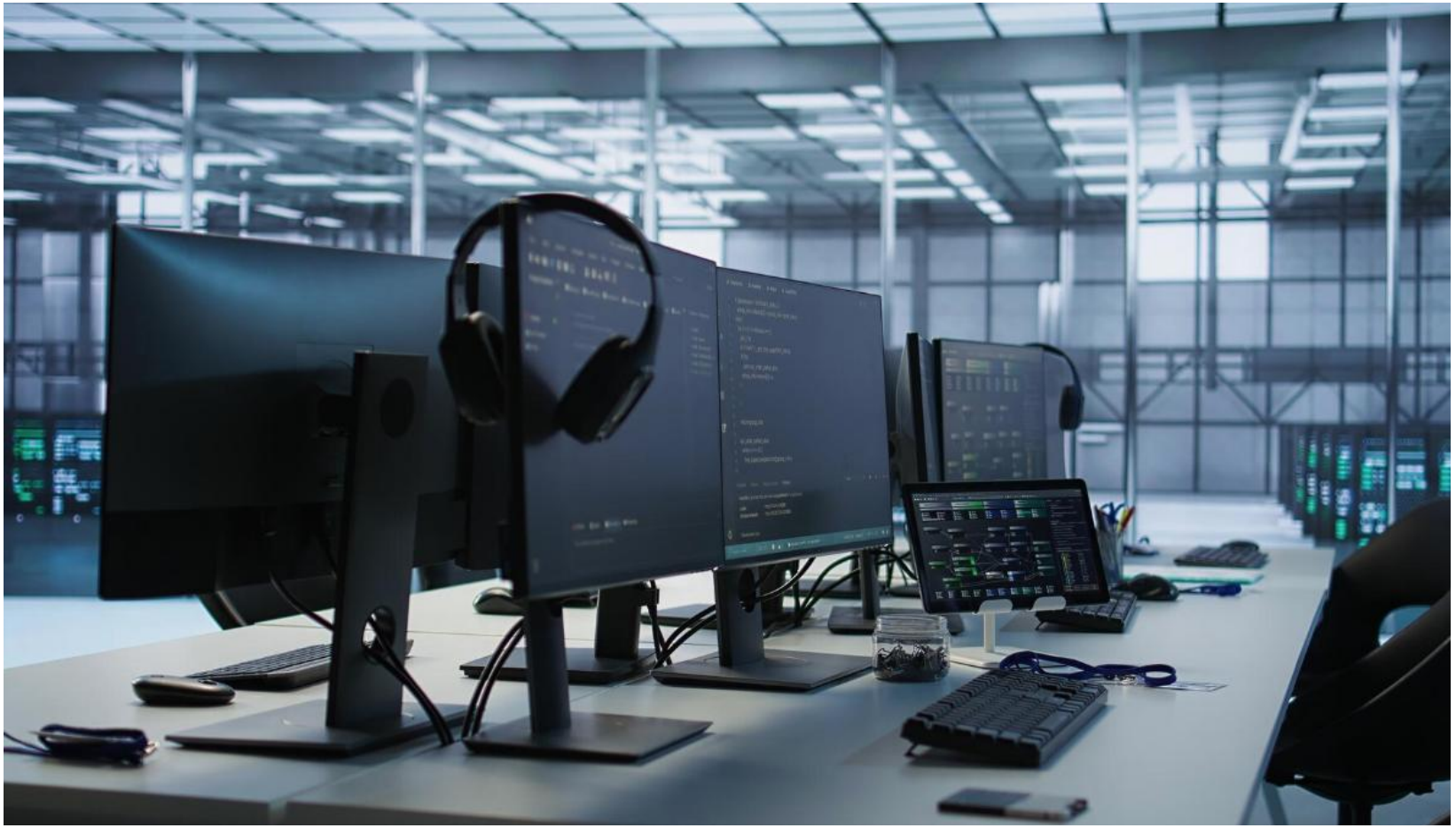
1. Total vacancy management $1,024,177 and 6.94 FTEs. 1 FTE is approximately equivalent to $147,576 for vacancy management in the 2026 budget. Further details included below.
2. Net increase of 0.18 FTE due to increase of 1.18 FTE for refinement of service based view offset by decrease of 1 FTE due to transfer of position to Organizational Support Services.

Source: 2026 Preliminary Budget page 286

Vacancy Management (Department Based)	Budget	Met or exceeded Budget
2023	$0.7 million	✔
2024	$1.2 million	✔
2025*	$1.2 million	✔

* 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
Innovation, Transformation and Technology	4,404	5,504	29,061	34,565
Total Capital Budget	**4,404**	**5,504**	**29,061**	**34,565**

Source: Supplement to the 2026 Preliminary Budget pages 189 to 211 and Supplement to the 2025 Adopted Budget pages 195 to 219

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: 2026, 2028-2030

Amount: $2.568 million



Digital Operations Platform Program

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

Budget Years: 2026-2030

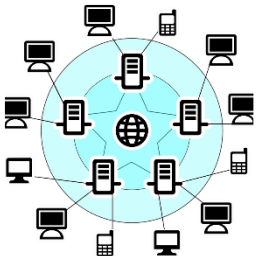
Amount: $15.109 million

Work & Asset Management Systems Program

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

Budget Years: 2026-2029

Amount: $3.204 million



Technology Infrastructure Program

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

Budget Years: 2026-2031

Amount: $13.684 million



Source: Supplement to the 2026 Preliminary Budget pages 189 to 211

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		4,532	6,222	3,435	2,850	11,046	28,085	-	28,085	
Increase / (Decrease) From Forecast:										
Technology Infrastructure Program					276		276	4,236	4,512	
Digital Customer Experience Program				1,054	914		1,968		1,968	5.2 Improve 311 service communications with the public
Digital Operations Platform Program		972				(972)				
Total Changes		972	-	1,054	1,190	(972)	2,244	4,236	6,480	
TOTAL CAPITAL BUDGET		**5,504**	**6,222**	**4,489**	**4,040**	**10,074**	**30,329**	**4,236**	**34,565**	

Source: Supplement to the 2026 Preliminary Budget pages 189 to 211, Supplement to the 2025 Adopted Budget pages 195 to 219

Reserve Projections

Service Based View

In Millions of $	2025 Forecast Balance	2026 Activities	2026 Balance	2027 Balance
Computer, Critical Systems and Support Reserve	$ 1.2	$ 0.3	$ 1.5	$ 2.0
TOTAL	**$ 1.2**	**$ 0.3**	**$ 1.5**	**$ 2.0**

Source: 2026 Preliminary Budget; Appendix 3 Reserves Summary page 333

Questions

