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# COMMUNITY TRENDS AND PERFORMANCE REPORT

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Volume 1

July 2018



# **City of Winnipeg**

## **2019 Community Trends and Performance Report Volume 1**

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# Table of Contents

	<u>Page</u>
<b>Foreword</b> .....	1
City of Winnipeg Council .....	3
City of Winnipeg Organization .....	5
City of Winnipeg Public Service.....	7
Executive Summary .....	9
<b>Community Trends</b>	
Population Trends.....	11
Housing Trends.....	15
Economic Trends .....	19
<b>Overview</b>	
Budget Process.....	23
Strategic Framework .....	25
Financial Management Plan Update.....	31
<b>Performance Measures</b>	
Performance Measurement.....	41
Citizen Survey .....	43
City Services by Standing Policy Committee .....	47
Infrastructure Renewal and Public Works .....	49
Water and Waste, Riverbank Management and the Environment.....	65
Property and Development, Heritage and Downtown Development.....	85
Protection, Community Services and Parks / Winnipeg Police Board .....	109
Innovation.....	161
Executive Policy .....	177
<b>Appendices</b>	
Appendix 1 – Financial Trends.....	187
Appendix 2 – Service Based Budget – Services by Policy Area .....	203



# Foreword

The City of Winnipeg regularly produces community and demographic information as well as performance measurement information, which has been included as part of the budget since 2010.

This 'Community Trends and Performance Report' combines this information and publishes it as budget 'Volume 1'. This budget Volume 1 is produced early in the budget process to provide context and timely information for the City of Winnipeg Council and the Public in support of the upcoming budget decision-making process.

This volume includes the following information:

1. An outline of the City of Winnipeg organization, governance and administrative structure;
2. Community Trends related to socio-economic information such as population, demographics, housing, etc.;
3. An overview of the City of Winnipeg's budget process and strategic framework, with highlights from *OurWinnipeg* and the City's Financial Management Plan; and
4. Performance Measures for City of Winnipeg services grouped by Standing Policy Committee, and organization-wide information.

This information is intended to provide relevant current context, and facilitate discussion for the upcoming 2019 Budget process.



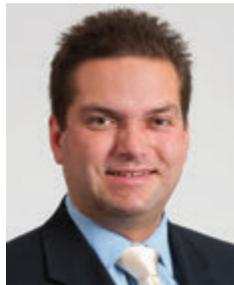
# City of Winnipeg Council



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**Matt Allard**  
ST. BONIFACE WARD  
Acting Deputy Mayor



**Jeff Browaty**  
NORTH KILDONAN  
WARD



**Shawn Dobson**  
ST. CHARLES WARD



**Ross Eadie**  
MYNARSKI WARD



**Jenny Gerbasi**  
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BROOKLANDS-WESTON  
WARD



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DANIEL MCINTYRE  
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**Janice Lukes**  
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TUXEDO-WHYTE RIDGE  
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**Jason Schreyer**  
ELMWOOD-EAST  
KILDONAN WARD



**Devi Sharma**  
OLD KILDONAN WARD



**Russ Wyatt**  
TRANSCONA WARD

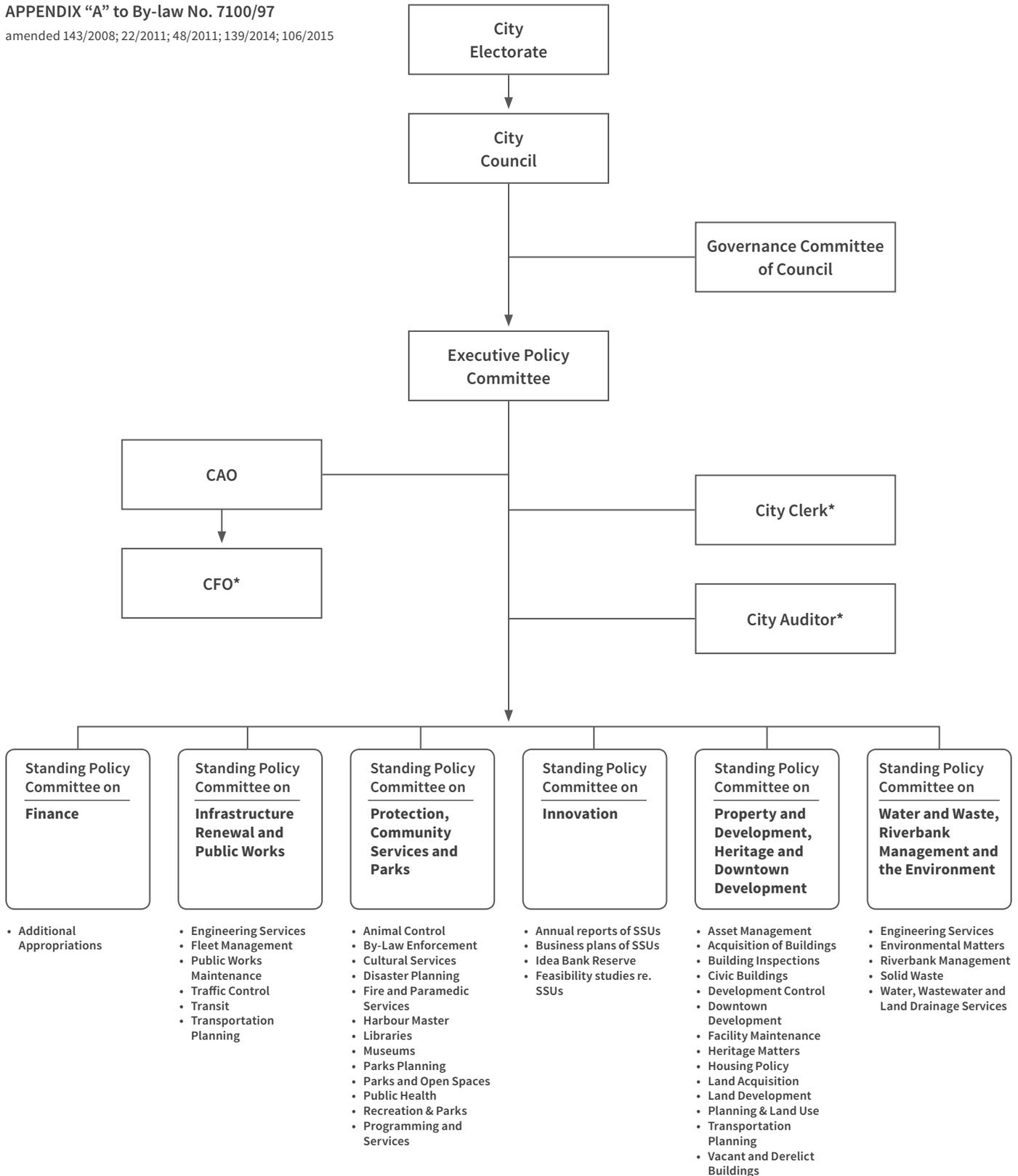




# City of Winnipeg Organization

## APPENDIX “A” to By-law No. 7100/97

amended 143/2008; 22/2011; 48/2011; 139/2014; 106/2015

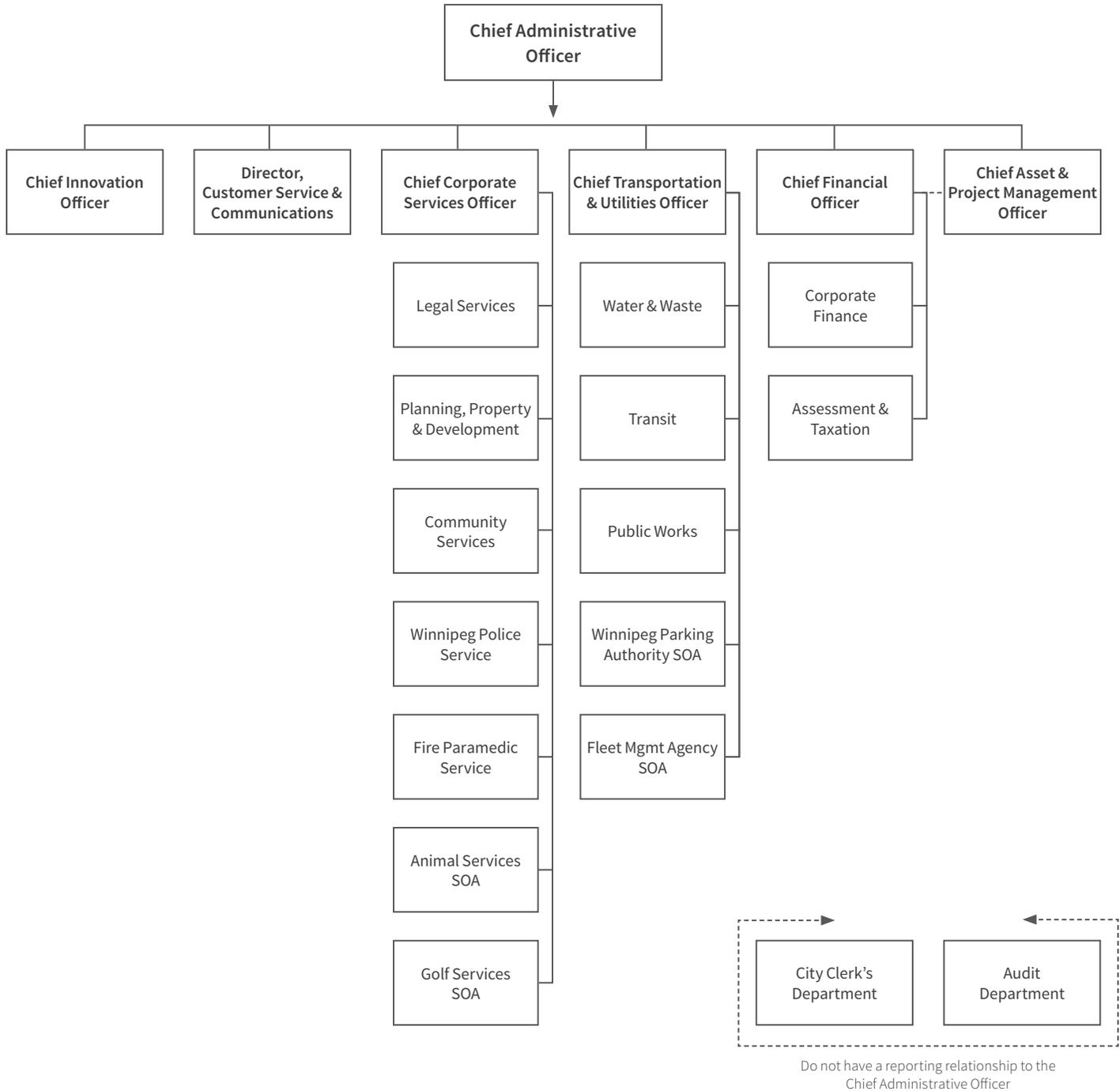


\* CFO, City Auditor and City Clerk have statutory reporting relationships to City Council



# City of Winnipeg Public Service

(July 2018)





## Executive Summary

The City of Winnipeg is a growing city. Its population growth is largely driven by immigration. Winnipeg housing starts remain strong, and the city is one of the most affordable cities in Canada. According to KPMG's annual business cost comparisons, Winnipeg's annual business cost is also lower than many cities in Canada and the United States.

To continue moving forward, Winnipeg is in the process of reviewing its OurWinnipeg long term planning blueprint to guide future growth and development. A renewed plan will be brought for Council consideration in 2019. The City also continues to monitor its fiscal and policy framework, including the Financial Management Plan and the Debt Strategy.

As part of the 2018 Citizen Survey, 93% of Winnipeggers believe the quality of life in their city is good or very good. In addition, 87% of Winnipeggers are satisfied with the overall level of services provided, and 71% of those surveyed believe they receive good to very good value for the tax dollar. Overall, the citizen survey results are positive, indicating comprehensive service management and service delivery to Winnipeggers. The detailed annual survey results are available on the City's website at [http://winnipeg.ca/finance/documents\\_page.stm#Surveys](http://winnipeg.ca/finance/documents_page.stm#Surveys).

From a financial perspective, Winnipeg has retained its credit rating position with both Moody's Investors Service and Standard and Poor's Financial Services, recognizing the organization's strong financial management. Winnipeg's level of staffing over time has trended downward and remains stable, with full time equivalent position growth being largely in public safety or legislated mandates. Although the City of Winnipeg has a low-cost structure (operating expenditures per capita) compared to other Canadian cities, future financial challenges for the organization are evident as the tax-supported operating budget deficit grows annually. The City's capital needs are also outpacing capital funding sources. Compounding these issues are recent changes in provincial operating and capital funding levels, creating a lack of predictability for planning and budgeting purposes.

A new sustainable financial model is required for the City of Winnipeg.

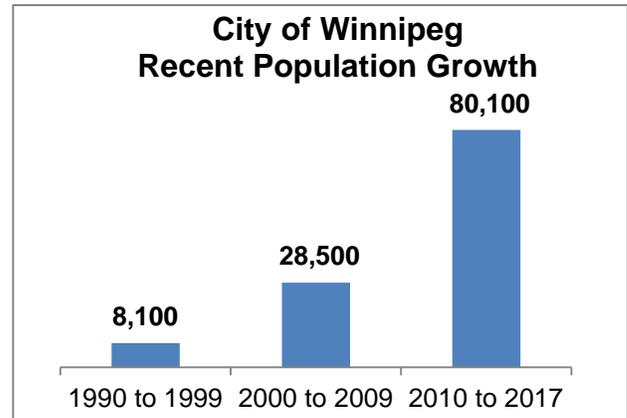


# Community Trends

The City of Winnipeg studies trends in population, housing and economy to explain how Winnipeg has changed and how these in turn influence products and services provided by the City. In studying these, the view is on recent developments; however, it is also important to consider long-run trends where appropriate.

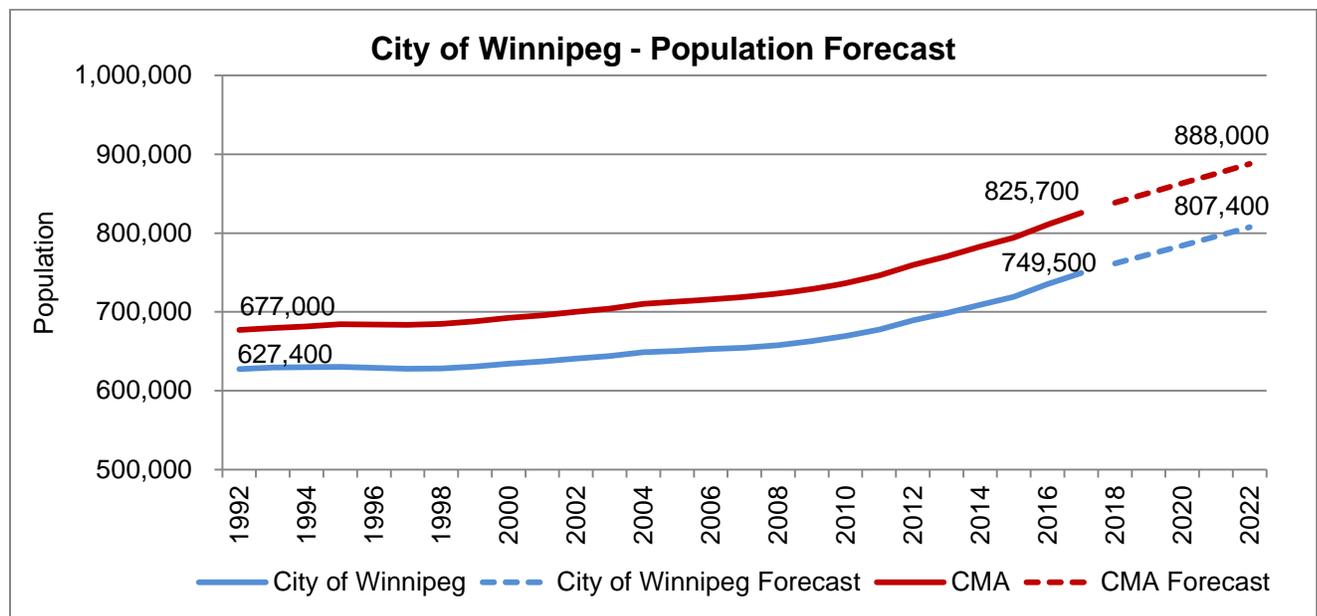
## Population Trends

After a decade of slow population growth between 1990 and 1999, Winnipeg's population growth has steadily increased due to immigration.



Source: Statistics Canada Demography Division

This population growth is not expected to decline in the short or long run.



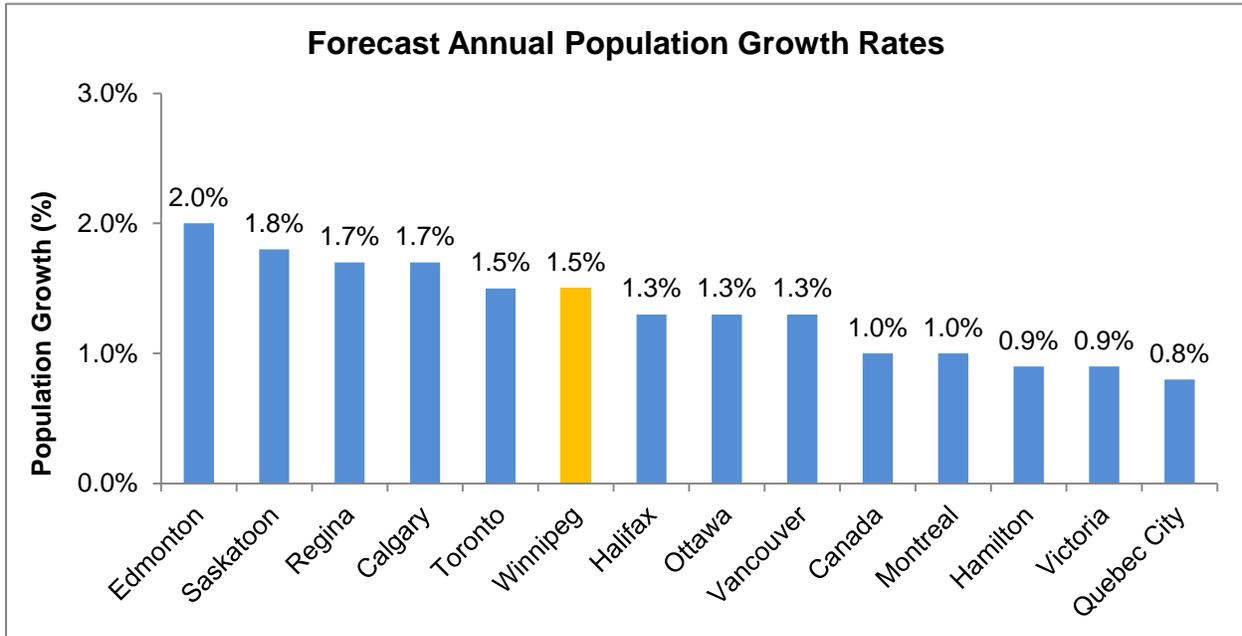
Source: Statistics Canada, Demography Division & the Conference Board of Canada  
Spring 2018 Metropolitan Outlook Data

Geography	2017 Population	2022 Population	Average Annual Growth	Compounded Annual Growth (%)
City of Winnipeg	749,500	807,400	11,580	1.5%
Census Metropolitan Area	825,700	888,000	12,460	1.5%

Source: Statistics Canada Demography Division & the Conference Board of Canada  
Spring 2018 Metropolitan Outlook Data

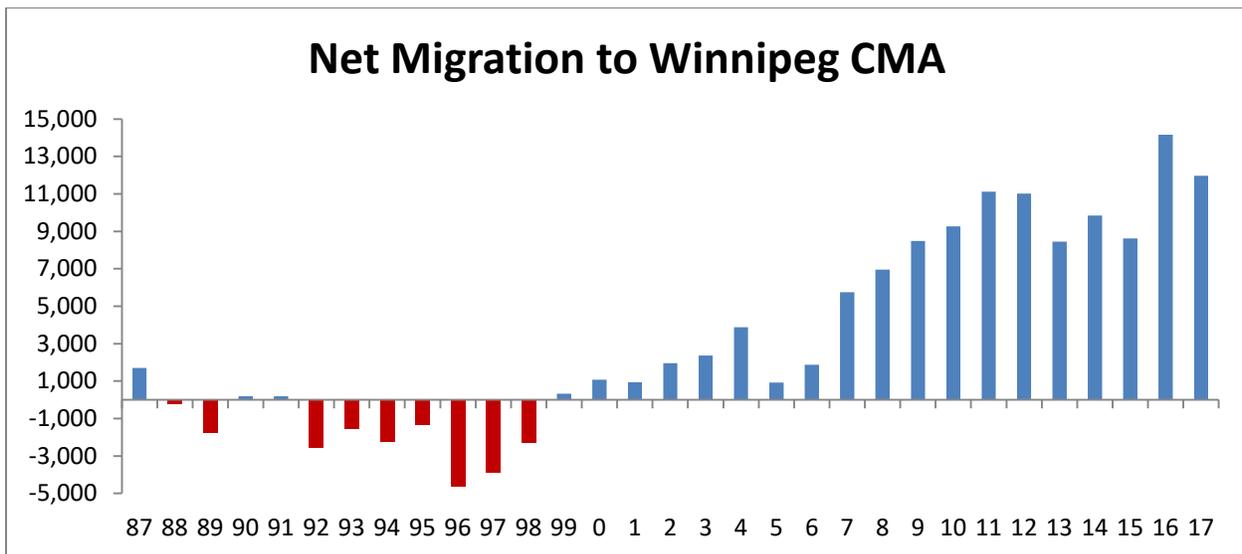


On a percentage change perspective, Winnipeg's population growth is expected to remain steady at 1.5% over the next five years.



Source: Conference Board of Canada Spring 2018 Metropolitan Outlook Data

Winnipeg's population growth is driven by immigration which, after a long period of net loss during the 1990's, has grown to become the largest aspect of population growth, which is in turn influencing major trends.



Source: Statistic Canada CANSIM database

Specifically, this population growth has been caused by the Provincial Nominee Program which represents approximately 75% of annual immigration into Manitoba. Winnipeg, in turn, receives on average 70% of these individuals. This major growth in population from international sources is changing our demography in terms of its diversity.

When the 1996 Census of Population for Winnipeg was taken, approximately 1 in 10 individuals were of visible minority. This increased to 28% or 1 in 4 as at 2016.

City Region	2006 Census	2016 Census
Vancouver	42%	52%
Toronto	43%	52%
Edmonton	17%	37%
Calgary	22%	36%
Montreal	16%	34%
<b>Winnipeg</b>	<b>15%</b>	<b>28%</b>
Ottawa	16%	26%
Saskatoon	7%	20%
Regina	10%	19%
Hamilton	12%	19%
Victoria	6%	15%
Halifax	7%	15%
Quebec	2%	6%

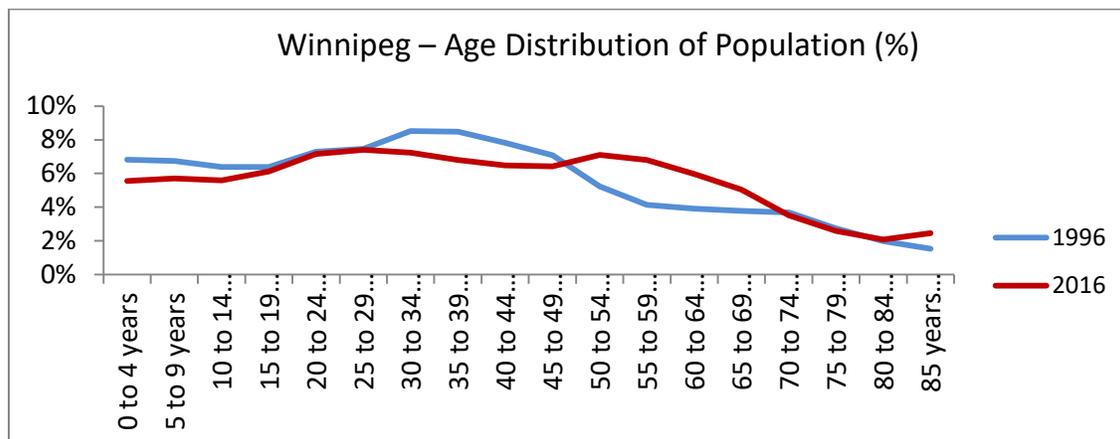
Source: Statistics Canada, 2016 Census

With respect to Indigenous Peoples, as at 2016, Winnipeg had the largest percentage share of population of Indigenous descent.

City Region	2006 Census	2016 Census
<b>Winnipeg</b>	<b>10%</b>	<b>12%</b>
Saskatoon	9%	11%
Regina	9%	10%
Edmonton	5%	6%
Victoria	3%	5%
Halifax	1%	4%
Calgary	2%	3%
Ottawa	2%	3%
Hamilton	1%	2%
Vancouver	2%	2%
Quebec	1%	1%
Toronto	1%	1%
Montreal	0.5%	1%

Source: Statistics Canada, 2016 Census

Immigrants have changed the demographic profile of our population in more ways than simply the percentage of visible minorities; it has changed the overall age distribution of our population. In the late 1990s there were concerns that the largest share of our population at the time, baby boomers, would leave the workforce and be replaced by a smaller share of people of younger age; however as a result of immigration, this concern has been alleviated. Indeed, the largest share of population is now those between the ages 25 to 29 at 7.4% which currently reflects over 52,000 individuals.

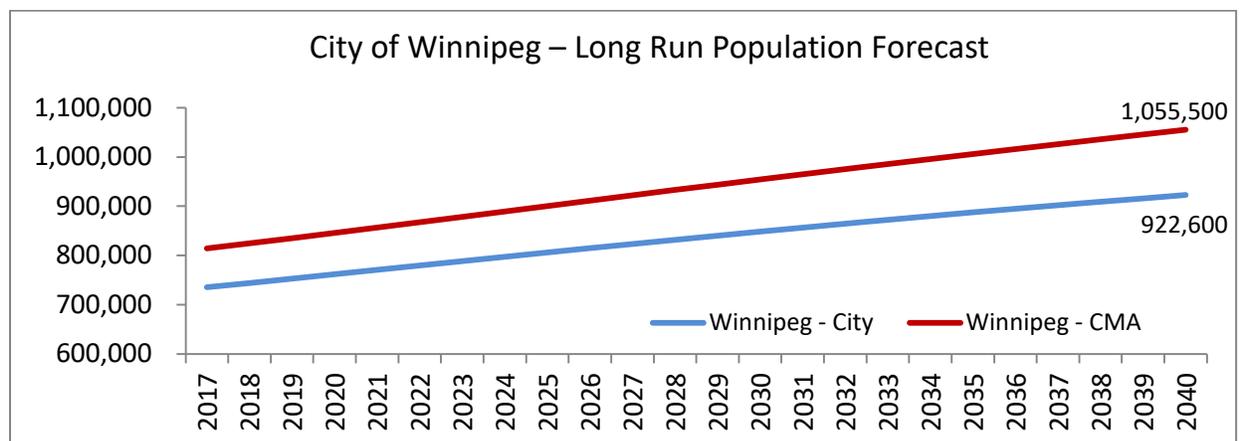


Source: Statistics Canada, Census of Population

Population Age Table of City of Winnipeg (2016 Census)			
	Total	Males	Females
Total Population	705,245	344,405	360,845
0 to 4 years	39,205	20,260	18,945
5 to 9 years	40,205	20,445	19,760
10 to 14 years	39,380	20,315	19,070
15 to 19 years	43,190	22,345	20,850
20 to 24 years	50,525	25,755	24,765
25 to 29 years	52,180	26,110	26,065
30 to 34 years	51,105	25,260	25,845
35 to 39 years	47,940	23,455	24,485
40 to 44 years	45,715	22,555	23,165
45 to 49 years	45,255	22,235	23,020
50 to 54 years	50,160	24,750	25,410
55 to 59 years	47,995	23,630	24,360
60 to 64 years	42,055	20,100	21,955
65 to 69 years	35,520	16,535	18,985
70 to 74 years	24,715	11,320	13,395
75 to 79 years	18,215	7,860	10,355
80 to 84 years	14,630	5,975	8,655
85 years and over	17,255	5,500	11,760

Source: Statistics Canada, Census of Population

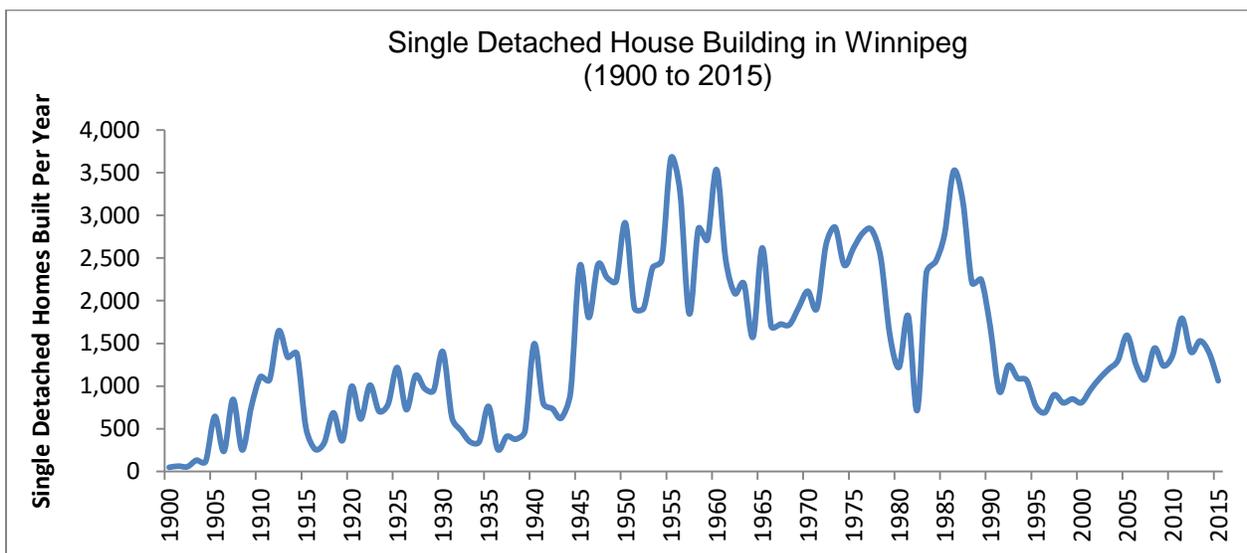
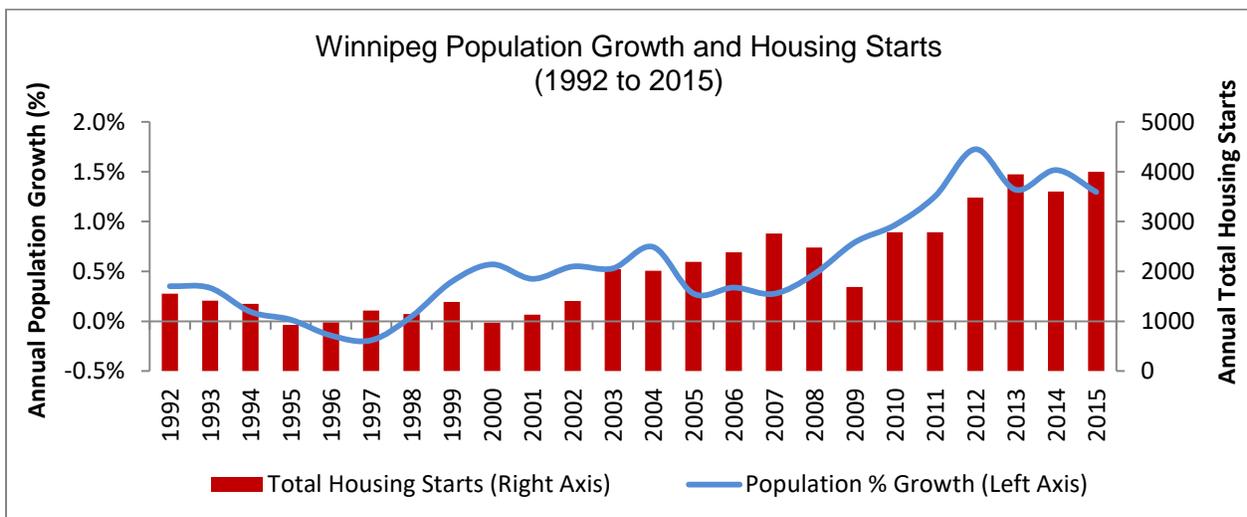
As a consequence of strong population growth from 2015 to 2040, over the 25 year forecast completed in 2016, the City of Winnipeg census metropolitan area is expected to increase its population to just over 1 million; an increase of 272,900. 75% of the CMA growth is expected to be within the City of Winnipeg, or 204,200 additional people from 2015 to 2040.



Expected Population Growth		
Over Next		
	10 Years (2015-2025)	25 Years (2015-2040)
<b>Winnipeg CMA</b>	117,900	272,900
<b>City of Winnipeg</b>	96,900	204,200
<b>Rest of CMA</b>	20,900	59,500

## Housing Trends

As population increases in our city so does the demand for dwellings which is collectively referred to as housing starts. This can be demonstrated by the following chart which compares population growth as a percentage on the left vertical axis against annual total housing starts on the right vertical axis.

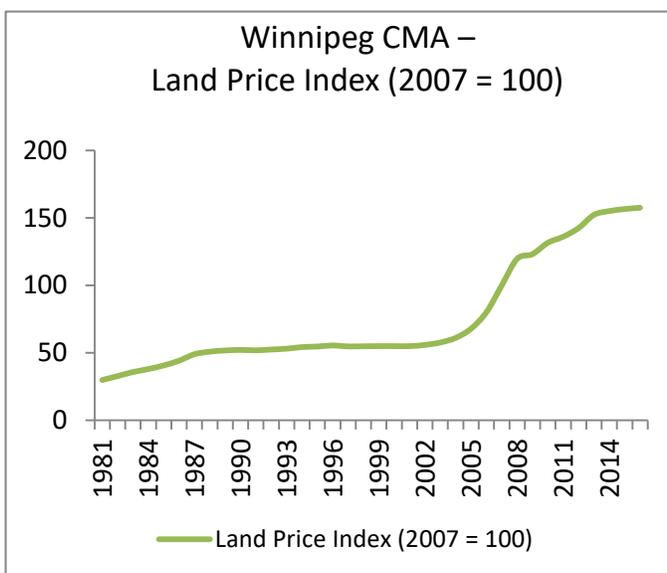
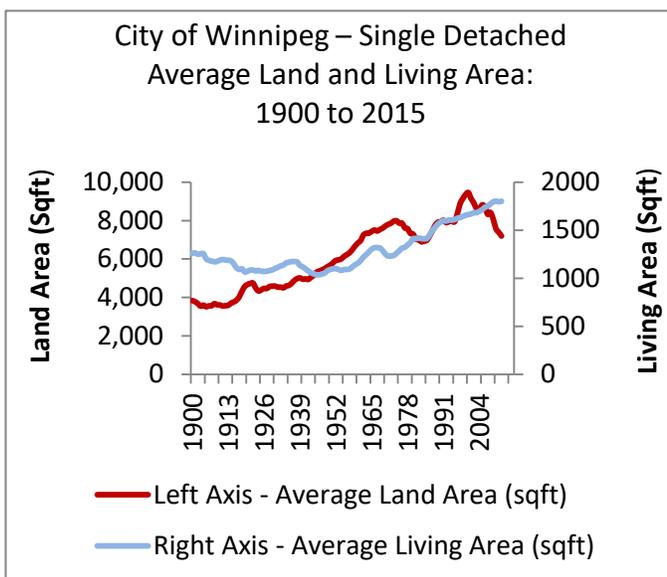


Over the course of Winnipeg's history, as population has changed so too has housing growth and preferences. For example, peak construction years occurred in 1955, 1960 and in 1986.<sup>1</sup> The first two peaks in 1955 and 1960 were influenced by the Greatest Generation, or by soldiers returning from the Second World War and then ten years after purchasing their homes. The next big wave occurred in the 1970's and 1980's, peaking in 1986 when The Greatest Generations' children, the baby-boomers, purchased their homes.

Generations influence not only on the number of homes, but also the type – in other words, their household preference. Societies' preferences are influenced by prevailing tastes and affordability, and this can be seen by studying living area size and lot size over Winnipeg's past. For example, in 1918 the average sized single detached home was 997 square feet and in 1946 it was 996 square feet. These are the smallest average sized homes in Winnipeg's history which coincide with the end of the First World War and end of the Second World War, respectively. Over time, as population and preferences have changed, the average size of a home has increased by about 115 square feet per decade to where it is currently averaging around 1,800 square feet in size.

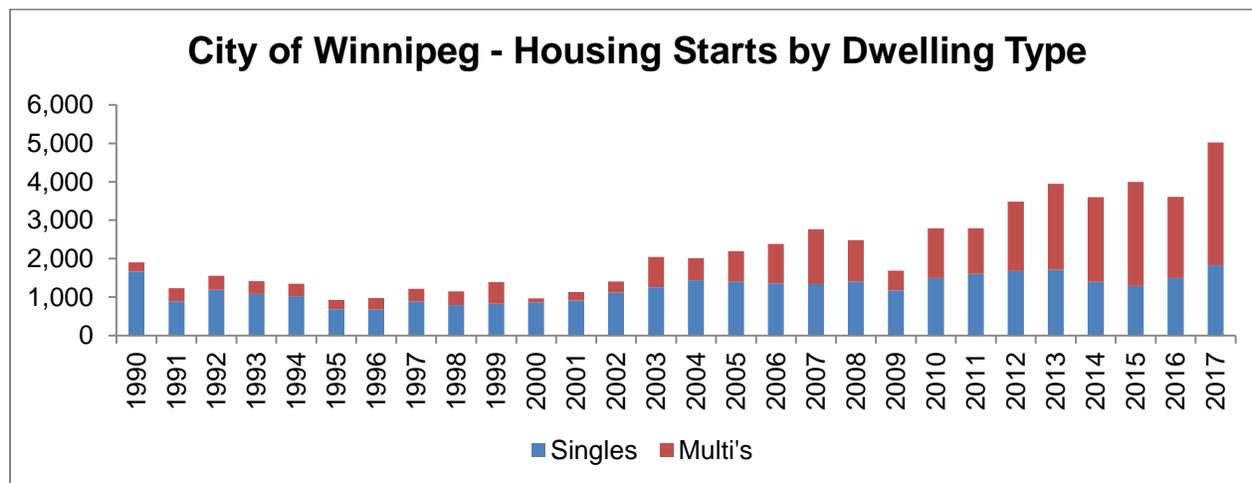
With respect to land, lot size preference has steadily increased over time with the exception of two major deviances in Winnipeg's past: from 1974 to 1982, average lot size decreased by about 13%; and similarly, from 2000 to present, the average lot size has decreased by about 24%. In fact, average lot sizes purchased in Winnipeg are currently around the average purchased in the mid 1950's.

More recent changes in land sizes may be caused by the considerable increase in home and land prices as seen by the Land Price Index compiled by Statistics Canada. With respect to home type, more recently household types have changed to where the most significant dwelling demanded and constructed are multiples, like row houses, condominiums and apartments.

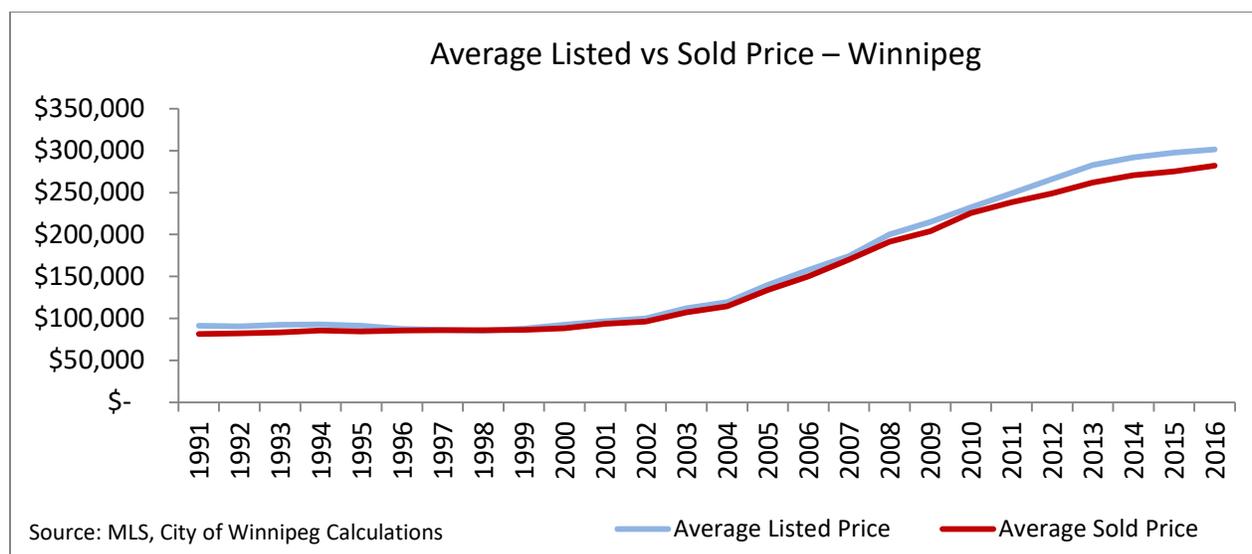


<sup>1</sup> Source: City of Winnipeg, Assessment and Taxation

Similar to changes seen in land size preference in relation to prices, this housing type change may be influenced by changes in affordability as well as lifestyle as the population changes with age and demography. In fact, beginning in 2003 when multiples begin to represent a larger share of total housing starts in the City of Winnipeg, so too does the acceleration of the average list and sale price for a home in Winnipeg:



Source: CMHC



Source: MLS, City of Winnipeg Calculations

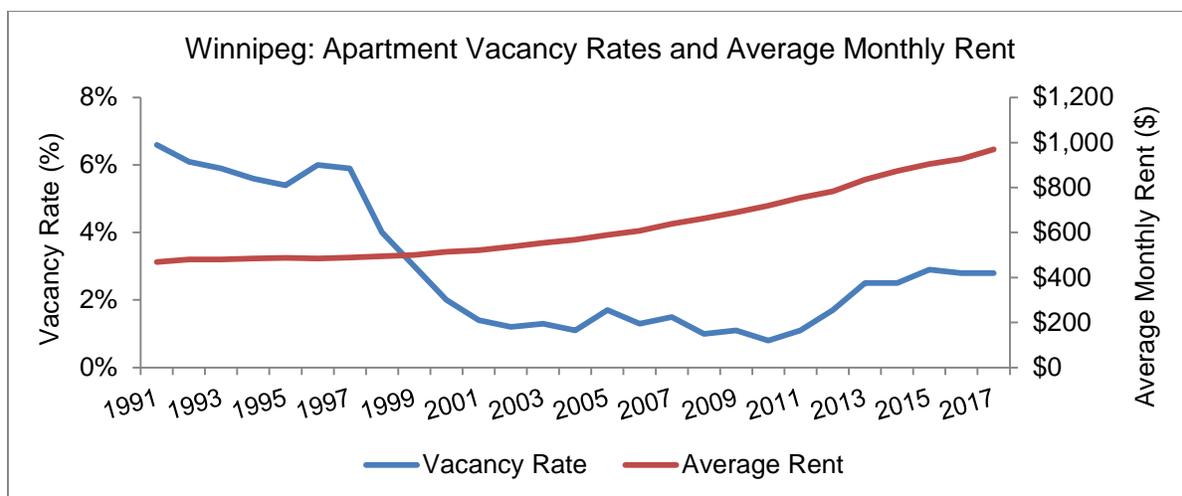
In fact, from 2004 to 2014 the percentage change in Winnipeg's housing prices increased more than any city in Canada by approximately 8% per year for 10 years. More recently, housing price growth has decelerated to where it is changing around 3% per year. As at July 2017, the average listed price of a residential dwelling was just over \$307,000 and the average sold price was around \$305,000 which marks the first time in Winnipeg's history the average home sold is over \$300,000 as recorded by the Multiple Listing Service (MLS).

Despite these significant changes in housing type and prices over Winnipeg's history, Winnipeg remains one of the most affordable cities in Canada according to the Royal Bank of Canada. In fact, Winnipeg's affordability has remained close to its average affordability since 1985.

Housing Affordability Carry Cost of House as Percentage of Pre-tax Income		
	Q4 2017 Affordability (%)	Average since 1985 (%)
Edmonton	27.7	33.9
Regina	30.2	27.8
<b>Winnipeg</b>	<b>30.6</b>	<b>29.1</b>
Quebec City	32.7	29.9
Saskatoon	33.4	32.7
Ottawa	36.1	34.7
Calgary	42.1	41.0
Montreal area	44.1	39.1
Canada	48.3	39.4
Victoria	61.6	44.5
Toronto area	75.1	49.7
Vancouver area	85.2	59.3

Source: RBC, Housing Trends and Affordability Report, "Q4 2017"

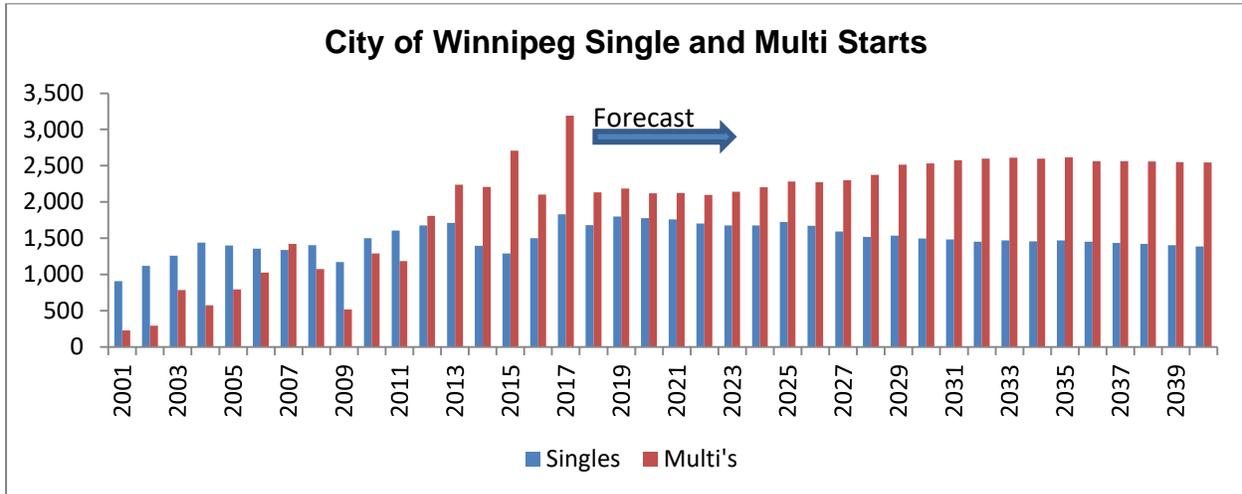
In terms of apartments, Winnipeg has seen a change over time in terms of the relationship between vacancy and rental prices. In the 1990s, when population growth was very low, vacancy rates were relatively high and average monthly rent prices remained flat around \$500 per month. Eventually, as population began to increase and supply conditions changed, vacancy began to reduce to around 1% where it remained until 2011. At the same time that vacancy rates were very low, rental prices began to grow from \$500 to around \$1000 where it is now for an average monthly rent in Winnipeg.



Source: CMHC Rental Market Report 2017

## Housing Starts

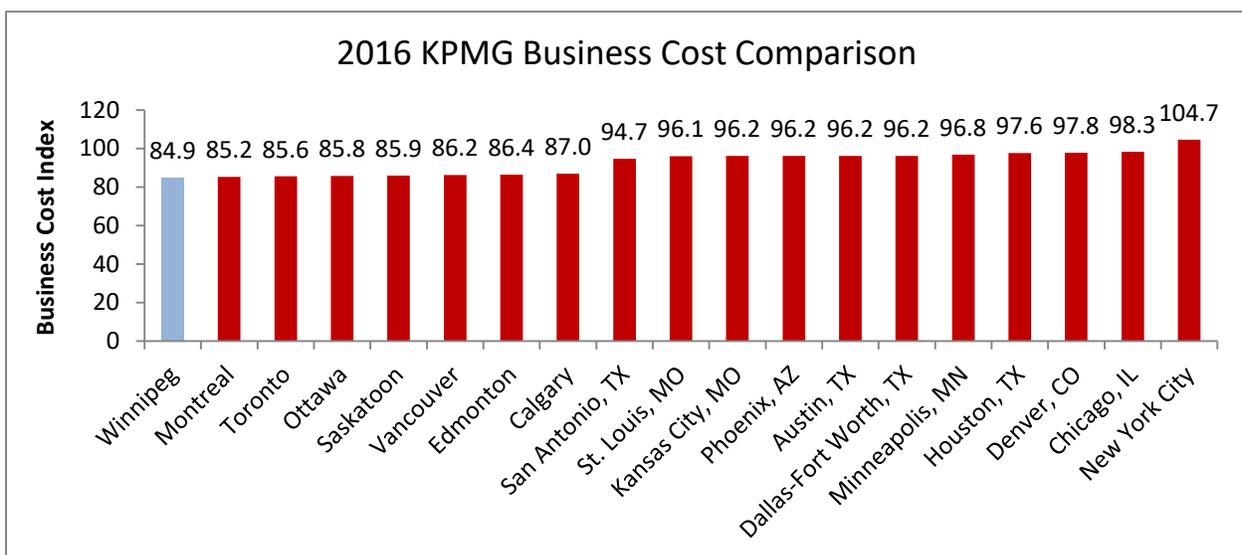
The number of total housing starts in the City of Winnipeg is expected to maintain an annual rate of around 4,000 units per year. As illustrated below, this is expected to remain fairly flat over the forecast horizon. Cumulatively, the number of multiples started is expected to reach around 60,000 by 2040, and for singles, around 40,000 for a combined total of 100,000 dwelling units over the forecast.<sup>2</sup>



Source: CMHC and Conference Board of Canada Long-term Population, Housing and Economic Forecast

## Economic Trends

Similar to Winnipeg's housing market, which is one of the most stable and affordable in Canada, our business costs are also among the lowest in North America. Indeed, according to KPMG's annual business cost comparison, Winnipeg is lower than many cities in Canada and the United States:



<sup>2</sup> Source: 2015 City of Winnipeg Population, Housing, and Economic Forecast, Conference Board of Canada



From an economic growth perspective, Winnipeg's GDP has grown by around 2.7% on average from 2013 to 2017, and is expected to maintain around 2.2% growth over the next few years. Compared to the rest of Canada, Winnipeg has been one of the fastest growth rates and it is expected to remain above the national average.

<b>GDP Growth Rate (Average)</b>		
<b>City</b>	<b>2013 to 2017</b>	<b>2018 to 2022</b>
Vancouver	3.90%	2.40%
Toronto	3.20%	2.30%
Winnipeg	2.70%	2.20%
Saskatoon	2.70%	2.40%
Hamilton	2.60%	2.00%
Victoria	2.30%	1.90%
Regina	2.30%	2.30%
Calgary	2.30%	2.60%
Canada	2.20%	1.90%
Edmonton	2.10%	2.50%
Montreal	2.00%	1.80%
Ottawa and Gatineau	1.80%	2.00%
Halifax	1.30%	1.70%
Quebec City	1.30%	2.00%

Source: Conference Board of Canada  
Spring 2018 Metropolitan Outlook Data

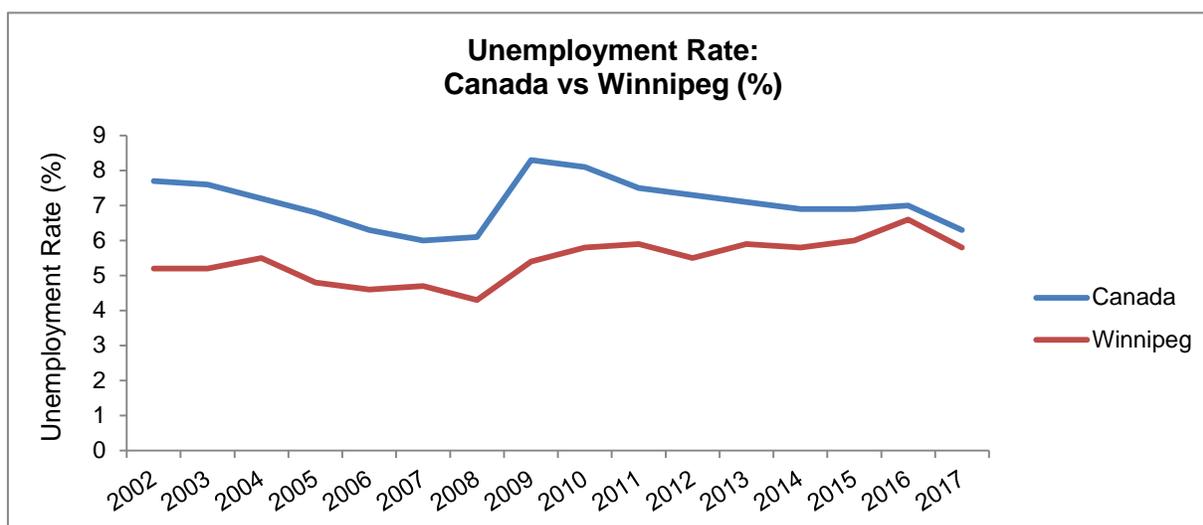
In terms of the labour market, there have been significant changes to the labour market over the recent past. From 2002 to 2017 total employment grew by 15%. While this is significant, it is important to look at the size and number of people who are employed in this market.

For example, while the Utilities Sector saw one of the largest increases in employment it remains the third smallest sector in the city.

2017 - Employment Sector (Winnipeg)	Employed (2017)	% Change 2002 - 2017
Total employed, all industries	431,500	15%
Health care and social assistance	69,000	47%
Wholesale and retail trade	62,900	8%
Manufacturing	42,900	-16%
Educational Services	35,300	35%
Accommodation and food services	30,600	34%
Construction	29,400	86%
Finance, insurance, real estate, rental and leasing	28,600	22%
Transportation and warehousing	24,600	-2%
Public Administration	25,000	0%
Professional, scientific and technical services	22,600	11%
Other services (except public administration)	18,400	12%
Information, culture and recreation	18,400	-2%
Business, building and other support services	14,900	1%
Utilities	5,700	43%
Agriculture	2,400	-27%
Forestry, fishing, mining quarrying, oil and gas	900	N/A

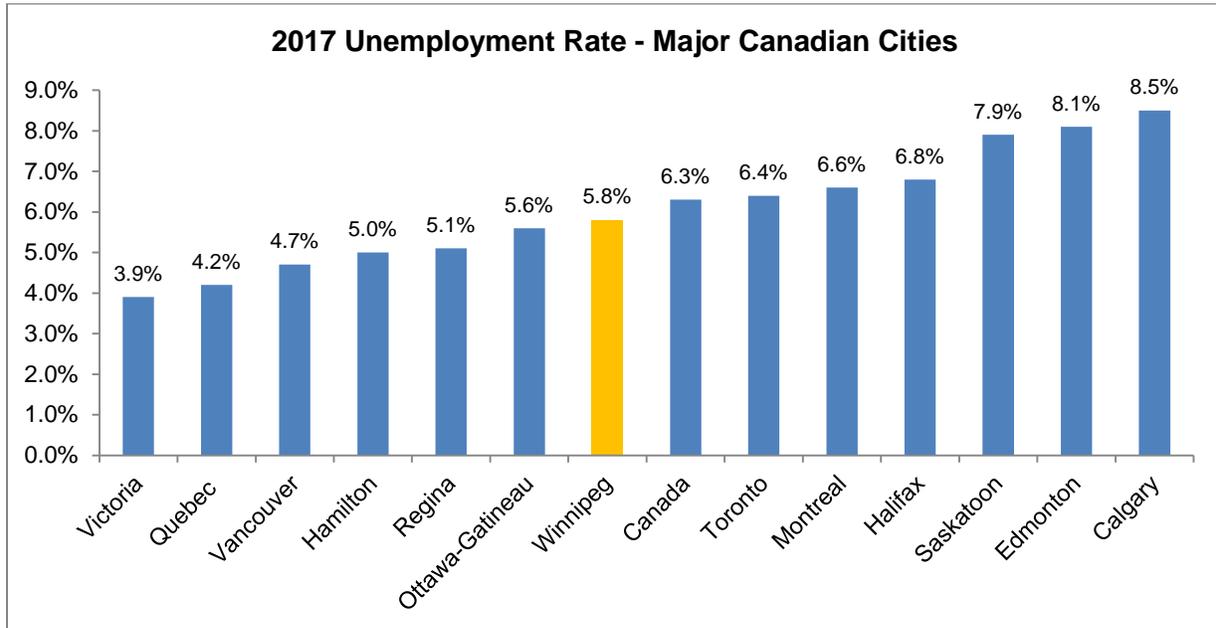
Source: Statistics Canada, CANSIM table 282-0130 Labour Force Survey Estimates

In terms of unemployment, Winnipeg traditionally has a very low unemployment rate compared to Canada. This, however, has been slowly increasing while Canada's average has been slowly decreasing.



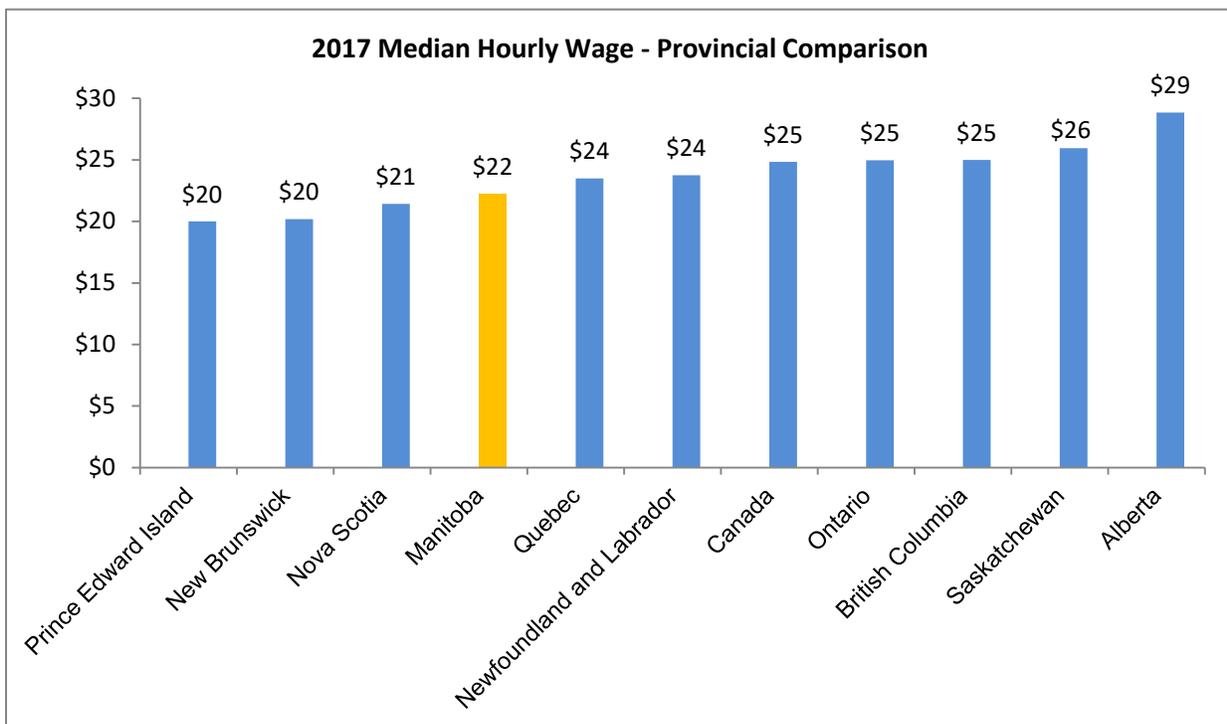
Source: Statistics Canada, CANSIM Tables: 292-0002 and 282-0129

Compared to rest of Canada, in 2017 Winnipeg's unemployment rate remains around the middle of the country around 5.8%, compared to Calgary at 8.5% and Victoria at 3.9%.



Source: Statistics Canada, CANSIM Table 282-0129

In terms of the hourly wage rate, Manitoba remains among the lower wages in Canada – in fact, around 6% lower than the average Canadian wage.



Source: Statistics Canada, CANSIM Table 282-0072

# Budget Process

## Performance Measurement

- Departments report and analyze performance measures to assess performance against previous years, other municipalities, targets, and citizen satisfaction.
- The results of this process as well as economic and demographic trends are published in budget Volume 1 Community Trends and Performance Report.

## Public Consultation

- Budget Consultation allows citizens to provide feedback through various avenues including online and in-person options in the community.
- An annual citizen survey is also undertaken.

## Call Letter

- Each year, the Chief Financial Officer issues the Budget Call Letter, launching the annual budget process.
- Unless otherwise specified, the operating budget submission is comprised of three years; the budget year and two projection years; the capital budget submission is comprised of six years; the budget year and a five year capital forecast.

## Budget Development

- The previous year's adopted budget, adjusted to reflect recent City Council approvals and any new developments, forms the starting point for budget development.
- Budgets are updated by the departments and submitted for administrative review and corporate compilation.

## Table Preliminary Budgets

- The Executive Policy Committee has responsibility for budget development.
- The Preliminary Operating and Capital Budgets are tabled at a meeting of Executive Policy Committee.

## Committee Review

- The Executive Policy Committee refers the preliminary operating and capital budget to the City's Standing Policy Committees for review and recommendations. Each Committee reviews the part of the budget related to its jurisdiction:
  - Infrastructure Renewal and Public Works,
  - Water and Waste, Riverbank Management and the Environment,
  - Property and Development, Heritage and Downtown Development,
  - Protection, Community Services and Parks,
  - Innovation, and
  - The Winnipeg Police Board.

## Council Approval

- The Committees hear presentations by departments. Members of the public and interest groups may also make presentations at these meetings.
- The Executive Policy Committee provides for delegations from the public and reviews the recommendations from the Standing Policy Committees. Recommendations are finalized by the Executive Policy Committee and forwarded to Council.
- Council debates, amends, and adopts the operating and capital budget forwarded from the Executive Policy Committee.
- Council then passes a by-law to set the mill rate for the operating tax-supported budget.
- Council also gives first reading of a borrowing by-law to externally finance the capital program, if required. In accordance with legislation, approval of the borrowing is then requested of the Provincial Minister of Finance. Once authorization is received from the Minister, Council gives second and third readings of the by-law before it is passed.
- Council must adopt the operating budget no later than March 31 each year, and the capital budget and five-year forecast by December 31 each year, as required by “*The City of Winnipeg Charter*”.

## **Budget Amendments**

### **Operating Budget Amendment Process**

From time to time during the year, it may be necessary to amend the operating budget to accommodate new or existing programming. New programming must be approved by Council. The Standing Policy Committee on Finance is the body authorized to approve the addition of budgeted amounts to existing programming. The Public Service has some flexibility.

### **Capital Budget Amendment Process**

From time to time during the year, it may be necessary to amend the capital budget. Any new capital project, whether funded by surpluses from other projects or by new funding, must be approved by Council. Any required additional borrowing authority must be approved by the Minister of Finance of the Province of Manitoba and enacted through a by-law of Council.

A Standing Policy Committee of Council can approve transfers of budgets between existing capital projects. If the transfer is smaller than \$100,000 or 25% of the budget being increased (whichever is the lesser), the transfer can be approved by the Public Service.

# Strategic Framework

The City of Winnipeg's vision and corporate mission are:

## Vision

To be a vibrant and healthy city which places its highest priority on quality of life.

## Corporate Mission

Working together to achieve affordable, responsive and innovative public service.

## OurWinnipeg

**OurWinnipeg**, which was approved by Council in 2011, is Winnipeg's 25-year blueprint that will guide the growth and development of the physical, social, environmental, and economic development of our city as per The City of Winnipeg Charter.

OurWinnipeg integrates a detailed land use and development plan (**Complete Communities**) and three other Direction Strategies - **Sustainable Transportation**, **Sustainable Water and Waste**, and **A Sustainable Winnipeg**. Together, the four Direction Strategies provide detailed policies, directions, and strategies necessary for implementation.

**OurWinnipeg** guides and informs, but does not replace, more detailed planning on specific topics or for specific areas. As part of the OurWinnipeg initiative, the City of Winnipeg has developed the detailed Direction Strategies noted above, which add additional detail in key planning areas. The **OurWinnipeg** Plan should be read with the Direction Strategies – **Complete Communities** in particular - as companion documents.



## **OurWinnipeg Direction Strategies**

The **Complete Communities Direction Strategy** is a detailed land-use and development plan (secondary plan), adopted as a By-law by City Council in 2011. **Complete Communities** is an

innovative, practical plan that accompanies **OurWinnipeg** in guiding land use and development for Winnipeg. Its primary focus is to describe Winnipeg's physical characteristics and lay out a framework for the city's future physical growth and development.

Three other strategies were endorsed by City Council in 2011. Although these strategies have not been adopted as By-law, they remain important policy documents as Winnipeg changes and grows.

The **Sustainable Water & Waste Direction Strategy** promotes actions required to protect public health and safety, ensure the purity and reliability of our water supply and maintain or enhance the quality of our built and natural environments.

The **Sustainable Transportation Direction Strategy** provides a vision for transportation in Winnipeg for the next 25 years. Its emphasis is on moving people, goods and services in a way that is sustainable. This strategy formed the basis for the development of the Transportation Master Plan, which was subsequently approved by Council in November 2011.

**A Sustainable Winnipeg** is an integrated community sustainability strategy that outlines a plan of action, proposes a system of sustainability indicators and measures.

### ***Annual OurWinnipeg Report to the Community***

Every year, the City provides an update on *OurWinnipeg* related activities connected to key areas of the plan. This report includes an overview of recent city and community activities, programs, projects and initiatives, as well as a "tracking progress" section with a mix of qualitative and quantitative information to track trends over time. The initiatives and results captured in the annual report are a testament to the collaboration of the many thousands of Winnipeg citizens and organizations who participated in the creation of *OurWinnipeg*, and who encourage the City to continue taking steps towards implementing Winnipeg's development plan.

### ***Our Vision***

Drawing on contributions from thousands of SpeakUpWinnipeg participants, the vision statement for creating the kind of city Winnipeggers want in 25 years is:

***OurWinnipeg: living and caring because we plan on staying.***

### ***A Growing City***

We are now competing, on a global scale, for economic development. We need to continue to offer the sustainability advantages and the quality of life that current citizens expect and prospective citizens will value. We are early in a cycle of strong growth, the pace of which we haven't seen for decades. We're welcoming new citizens and businesses, and embracing sustainability opportunities.

Today, as a city, we face a number of questions:

- How are we going to accommodate growth and change?
- How do we capitalize on growth while making sure our city stays liveable, affordable and desirable?
- How do we make sure that all Winnipeggers benefit from this growth?
- How do we maintain and enrich what we value while finding room for a growing population?

OurWinnipeg answers these questions and positions Winnipeg for sustainable growth, which is key to our future competitiveness. It sets a vision for the next 25 years and provides direction in three areas of focus - each essential to Winnipeg's future:

### **A City that Works**

Citizens choose cities where they can prosper and where they can enjoy a high quality of life. A well-run city is an important starting point. The “basics” matter: public safety, water quality, wastewater infrastructure, and public amenities and facilities are the essentials to keeping people healthy. But quality of life goes beyond the basics. Our communities need to support various lifestyles, providing a range of options for living, working and playing. A variety of housing styles for residents to choose from are required, as are transportation choices for residents and businesses alike. The whole system has to work together efficiently and sustainably.

### **A Sustainable City**

Sustainability is part of how the City does business, reflected in policies and programs that respect and value the natural and built environments – protecting our city's natural areas and heritage resources. We act as a corporate role model for social, environmental and economic sustainability, and measure and report progress in key corporate and community sustainability areas.

### **Quality of Life**

Beyond providing a “City that Works” and planning for sustainability, our city needs to offer a high quality of life in order to be competitive. Three important aspects of quality of life are access to opportunity, the maintenance of vital healthy neighbourhoods, and being a creative city with vibrant arts and culture. All of these areas include social aspects that are critical to the overall well-being of our city.

The City is committed to collaborating within its mandate with other governments and service providers in these areas. In some cases, further intergovernmental discussion or strategic planning is required to move forward on the directions included in the plan.

## **OurWinnipeg Review**

A review of OurWinnipeg, as required by the City of Winnipeg Charter, is currently underway. The review process will result in an updated plan for Council consideration in 2019.

For more information on OurWinnipeg, please visit:

<http://winnipeg.ca/interhom/CityHall/OurWinnipeg/>

## **Alignment to OurWinnipeg**

- City of Winnipeg departments align departmental resource planning and activities to the Council-adopted direction strategies set out in OurWinnipeg.
- Each Capital Project identifies the main OurWinnipeg direction strategy alignment of the project (budget Volume 3 Capital Project Detail).
- The following page depicts the service based budget services aligned with the OurWinnipeg ‘Key Directions’ under which they are referenced.



**Service-Based Budget Alignment to OurWinnipeg Key Directions**

Service-Based Budget Alignment to OurWinnipeg Key Directions		OurWinnipeg Policy Direction																
		A City that Works - City Building		A City that Works - Safety and Security					A Sustainable City			Quality of Life			Direction Strategies			
		Key Directions for Entire City	Key Directions for Areas	Collaborate to Make Safe Communities	Emergency Preparedness, Response & Recovery	Prosperity	Housing	Recreation	Libraries	Sustainability	Environment	Heritage	Opportunity	Vitality	Creativity	A Sustainable Winnipeg	Complete Communities	Sustainable Water and Waste
Standing Policy Committee	Service Area																	
Infrastructure Renewal and Public Works	Roadway Construction and Maintenance	●	●	●		●		●		●	●		●		●	●		●
	Transportation Planning and Traffic Management	●	●	●			●		●						●	●		●
	Roadway Snow Removal and Ice Control			●	●				●	●					●	●		●
	Public Transit	●	●	●		●			●	●		●			●	●		●
	City Beautification		●	●		●							●	●	●	●		
	Winnipeg Fleet Management (SOA)					●				●					●		●	
	Winnipeg Parking Authority (SOA)	●	●			●									●	●		
Water and Waste, Riverbank Management and the Environment	Water	●				●			●	●					●		●	
	Wastewater	●							●	●					●		●	
	Land Drainage and Flood Control	●			●				●	●					●	●	●	
	Solid Waste Collection	●		●					●	●					●		●	
	Solid Waste Disposal	●		●					●	●					●		●	
	Recycling and Waste Diversion	●		●			●		●	●					●		●	
Property and Development, Heritage and Downtown Development	City Planning	●	●	●		●	●		●		●	●		●	●	●	●	●
	Neighbourhood Revitalization		●	●		●	●	●	●		●	●		●	●			
	Development Approvals, Bldg Permits and Inspections	●	●	●		●	●		●		●	●		●	●			
	Economic Development	●	●			●			●		●		●		●	●		
	Heritage Conservation	●	●				●		●		●	●	●		●	●		
	Property Asset Management	●	●			●							●		●		●	
	Cemeteries										●	●						
Protection, Community Services and Parks / Winnipeg Police Board	Police Response			●											●	●		
	Crime Prevention			●		●		●							●	●		
	Traffic Safety and Enforcement			●											●	●		●
	Fire and Rescue Response			●	●										●	●		
	Fire and Injury Prevention			●	●		●								●	●		
	Medical Response			●	●										●	●		
	Disaster Preparedness and Response			●	●										●	●		
	Recreation	●	●					●				●	●	●	●			
	Parks and Urban Forestry	●	●					●	●	●		●	●		●	●		●
	Golf Services (SOA)							●				●	●		●			
	Community Liveability			●			●				●	●	●		●	●		
	Libraries					●		●	●			●	●	●	●			
	Arts, Entertainment and Culture		●					●			●	●	●		●	●		
	Insect Control			●						●					●	●		
	Animal Services (SOA)			●									●					

In addition to OurWinnipeg, the City of Winnipeg has a number of over-arching policies, strategies and plans which guide the budget.

**Financial Management Plan** - The Financial Management Plan is the City of Winnipeg's strategy for guiding financial decision-making, meeting long-term obligations, and improving its economic position and financial stability. The Plan sets forth the guidelines against which current and future financial performance can be measured, and assists the City in planning fiscal strategy with a sustainable, long-term approach (<http://winnipeg.ca/finance/files/fmp.pdf>). The following section provides an assessment of progress against the Financial Management Plan goals.

**Debt Strategy** - Leading practices incorporate the following concepts:

- Debt Capacity: the ability to sustain debt service costs over the long term.
- Affordability: the ability to pay debt service costs as well as life-cycle costs to maintain the asset.
- Flexibility: the ability to respond, in the short term, to emerging capital needs.

Credit rating agencies are supportive of long-range planning, as well as debt-limitation ratios as they result in a greater awareness of debt affordability. The Government Finance Officers' Association of the United States and Canada recommends that governments should define specific debt limits or acceptable ranges for debt.

Recommended ratios for operations funded by general taxation have been set with a modest amount of room for growth from the forecasted peak. Utilities are generally capital intensive and, therefore, may have higher ratios. The recommended limits for utilities will allow flexibility as the capital program unfolds for major water and sewer projects.

<http://winnipeg.ca/finance/files/debtstrategy.pdf>

**Debt Management Policy** – The Debt Management Policy sets forth the parameters for issuing debt and managing outstanding debt and provides guidance to decision makers regarding the timing and purposes for which debt may be issued and the types of debt and structural features that may be incorporated. For the purposes of this policy, debt means debentures issued external to the City.

Adherence to a debt policy helps to ensure that a government maintains a sound debt position and that credit quality is protected. Advantages of a debt policy are as follows:

- Enhances the quality of decisions by imposing order and discipline, and promoting consistency and continuity in decision making,
- Rationalizes the decision-making process,
- Identifies objectives for staff to implement,
- Demonstrates a commitment to long-term financial planning objectives, and
- Is regarded positively by the credit rating agencies in reviewing credit quality.

The Debt Management Policy brings together in one document the existing rules, regulations, and current practices relating to external debt. The policy summarizes the City's legal authority, restrictions, and responsibilities relating to external debt, which flow from The City of Winnipeg Charter, and addresses other areas related to debt management. The Debt Management Policy

undergoes periodic review with updates submitted to Council for adoption.

[http://winnipeg.ca/finance/files/approved\\_debt\\_management\\_policy.pdf](http://winnipeg.ca/finance/files/approved_debt_management_policy.pdf)

**Materials Management Administrative Standard FM-002** – Outlines the delegation of authority related to procurement and contract administration in relation to the Council adopted Procedures Management Policy and other related delegations.

<http://winnipeg.ca/finance/findata/matmgt/policy/policy.pdf>

**Asset Management Administrative Standard FM-004** - A comprehensive approach to managing the City's assets to meet established levels of service at the lowest overall cost of ownership at an acceptable level of risk.

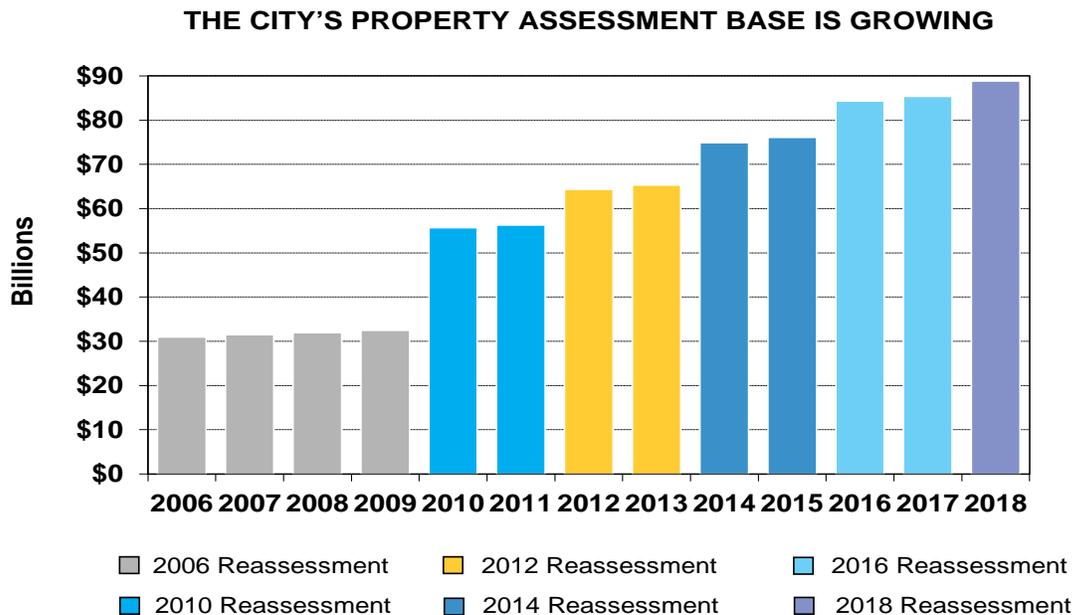
<http://winnipeg.ca/Infrastructure/pdfs/FI-011AssetManagementPolicy.pdf>

# Financial Management Plan Update

City Council adopted its Financial Management Plan on March 23, 2011. The *OurWinnipeg* Plan requires periodic review and reporting on the Financial Management Plan, which provides financial strategies and targets with a view to long term financial health and sustainability. The following provides a progress report on the Financial Management Plan goals:

**Goal #1: Promote economic growth**  
**Target:** Increase assessment base

The City's property assessment base is growing.



**Goal #2: Support environmental sustainability**  
**Target:** Financial decisions that support environmental sustainability

Social, environmental and economic sustainability are essential to Winnipeg's long-term well-being. The City has a role to play in planning for sustainability, in continuing to value and respect our natural environment, and in supporting the conservation of natural resources such as clean water and energy. This is put into practice through programs and policies that include, but are not limited to, green building, sustainable transportation, climate protection, sustainable procurement and water conservation.

#### Green Building

The City takes advantage of opportunities for energy and greenhouse gas emission reductions through Green Building Policies for New Construction and Existing Buildings. Third-party certification ensures that new City buildings and major additions are designed, constructed and operated to achieve minimum energy performance and in accordance with a credible, integrated design-based green building standards. Furthermore, the City Green Building Policy requires life cycle cost analysis and energy benchmarking to support sound decision making and efficient use of resources.

#### Green Fleet

In 2010, Council adopted the Green Fleet Plan, which was created to mitigate harmful greenhouse gas emissions. The Winnipeg Fleet Management Agency (WFMA), a Special Operating Agency dedicated to fleet service delivery of approximately 2,000 vehicles, identifies the fleet greenhouse gas emission awareness as a key priority. Awareness of fleet emissions is raised through research, edification, testing, and the pilot of more energy efficient and environmentally-friendly vehicles and equipment, and alternative fuels. For example, in 2018, the Winnipeg Fleet Management Agency will begin testing electric vehicles and two fast-charging Electric Vehicle Charging Stations as part of employee fleet operations.

#### Sustainable Procurement

The City supports sustainability and economic fairness at both the local and global levels. The City's designation as a Fair Trade Town in 2017 affirmed these values. A Fair Trade Town is any community in which people and organizations use their everyday choices to increase sales of Fairtrade certified products and bring about positive change for farmers and workers in developing countries.

The Public Service has recently been directed to develop a "buy-local" procurement policy for civic contracts valued at less than \$100,000. Local sourcing of products can be beneficial to the environment, as it may involve less transportation of goods and services which can result in reduced greenhouse gas emissions (e.g. procurement of local food).

#### Water Conservation and Efficiency

The Water and Waste Department continues to operate the water conservation and efficiency education campaign known as "Slow the Flow". Its website offers water saving tips for all types of customers, and financial rebates for the installation of water-efficient toilets.

A multi-criteria approach to prioritize capital investment based on a triple bottom line approach, which includes assessing projects based on social, economic and environmental factors, has been developed as part of the asset management initiative. This annual prioritization tool is available to all departments and facilitates the development of their capital budget submissions.

Focused oversight on important environmental issues has been implemented through the creation of a Standing Policy Committee on Water and Waste, Riverbank Management and the Environment. Furthermore, in January 2018, the Public Service established an Office of Sustainability, in accordance with Council direction, which reports directly to the Office of the Chief Administrative Officer.

**Goal #3: Maintain infrastructure assets**  
**Target:** Implement leading practices for asset management

Asset Management Policy F1-011 (adopted by Council on January 28, 2015), states that the Public Service will implement a comprehensive approach to managing the City's assets, to meet established levels of service at the lowest overall cost of ownership, at an acceptable level of risk.

To meet this goal, the Public Service has continued to develop and mature the City's Asset Management Program. The City recently completed its Asset Management Plan and 2018 State of the Infrastructure Report. Providing detailed information about the City's infrastructure as a whole, including the state of existing assets, the assignment of value to needed improvements on existing and future assets, and the remaining service life of current assets, has never been performed on this scale within the City.

Along with having both documents posted on the [City's Infrastructure Planning Office website](#), an interactive Infrastructure Element map was developed to make information readily available and to help navigate the main service areas within the city's infrastructure.

As part of the Public Service's on-going continuous improvement efforts, quality reviews and training for both the Investment Planning and Project Management processes have been completed and a review of our asset management policy and administrative standard are being conducted to ensure alignment with our core business functions.

In particular, our asset management program has made significant strides in aligning with our budgeting process knowing the two operate most effectively as a fully integrated system. This will allow for improved long-term decision making related to capital infrastructure requirements and associated operational budget impacts.

One of the final elements needed to complete the City's Asset Management Framework will be to establish well defined Level of Service Models for effective planning and prioritization of infrastructure investments. As part of the effort to generate these models, the City proposes to conduct comprehensive, strategy workshops over multiple public engagement sessions throughout 2019 to 2020. This is an attempt to better understand the services that are most important to our citizens and the level of service or quality they expect and can afford.

**Goal #4: Manage debt**  
**Target:** A manageable level of debt

The measurement adopted by Council for this goal was to develop a Debt Strategy, including maximum debt limits.

To manage debt responsibly and transparently, on October 28, 2015, City Council approved an updated Debt Strategy for the City. The following table provides the City Council-approved limits and the debt metrics as at December 31, 2017. It is anticipated that these actual ratios will increase in the next several years as the City undertakes planned increases in capital investment.

Debt Metrics	Maximum	As At December 31, 2017
Debt as a % of revenue		
City	90.0%	56.6%
Tax-supported and other funds	80.0%	55.5%
Utilities and Other	220.0%	41.5%
Debt-servicing as a % of revenue		
City	11.0%	5.1%
Tax-supported and other funds	10.0%	5.3%
Utilities and Other	20.0%	3.7%
Debt per capita		
City	\$2,800	\$1,415
Tax-supported and other funds	\$1,500	\$918
Utilities and Other	\$1,500	\$382

Note: "City" includes "tax-supported and other funds", "Utilities and Other" and consolidated entities. "Tax-supported and other funds" includes Municipal Accommodations and Fleet Management. "Utilities and Other" includes Transit System, Waterworks System, Sewage Disposal System, and Solid Waste Disposal".

Source: City of Winnipeg 2017 Annual Financial Report

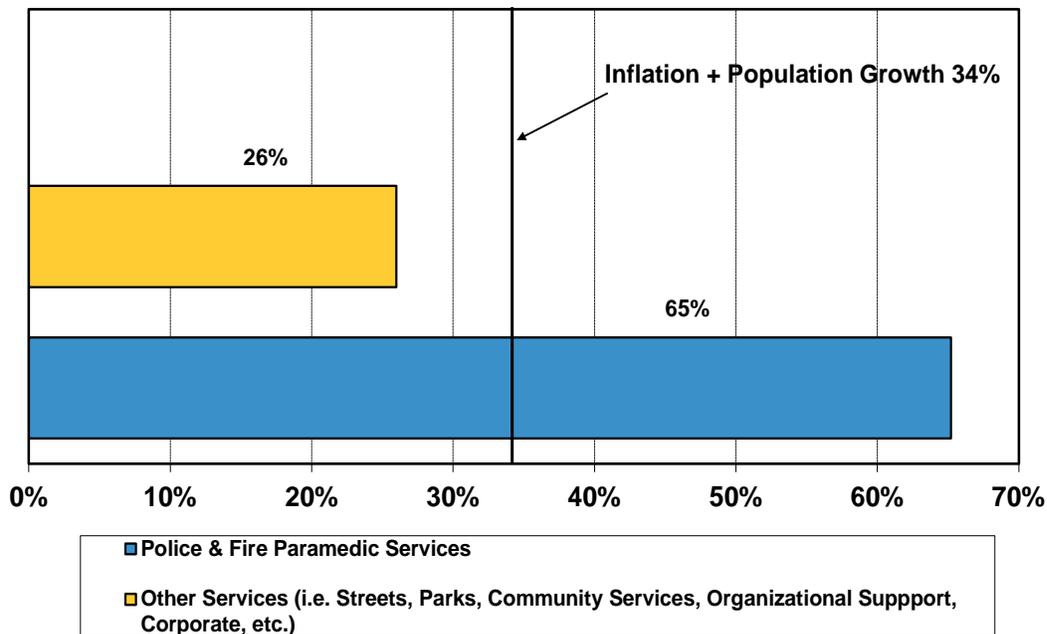


**Goal #5: Manage expenditures**

**Target:** Tax supported operating expenditure increases should not exceed inflation adjusted for growth, net of operational efficiencies

Cost increases since 2008 related to City services other than police, fire and emergency medical services have kept below the inflation adjusted for growth level of 34% as shown in the following graph. Over this same period, costs related to police and fire paramedic services have increased 65%. The citizens of Winnipeg have identified public safety as a high priority and these service expenditures have been enhanced as a result.

**TAX SUPPORTED SERVICES:**  
Percentage Change - 2008 to 2018 Expenditure Budgets



**Goal #6      Ensure a sustainable revenue structure**

**Target:**      A revenue structure that keeps pace with inflation adjusted for growth

The measurement adopted by Council for this goal was that the increase in operating revenue should be, at a minimum, inflation adjusted for growth. Between 2016 and 2017 inflation, adjusted for growth, was 3.5%. Consolidated operating revenue has increased by 5.4% in 2017 compared to 2016.

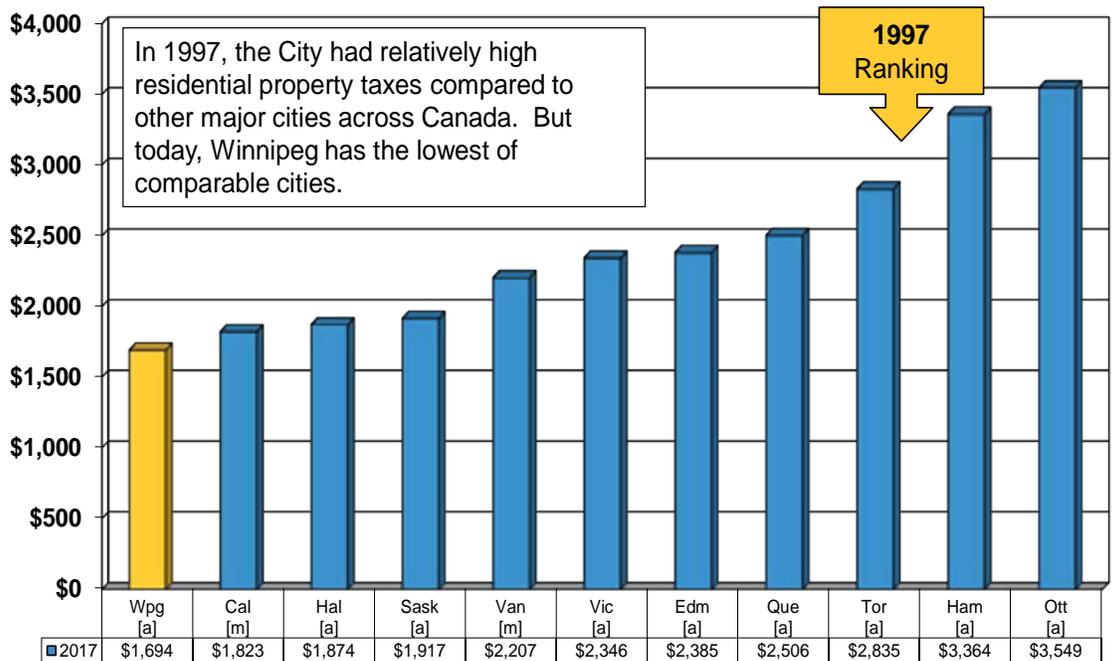
New sources of growth revenue are being explored to address both inflationary pressures on service costs as well as the significant infrastructure deficit. In 2017, Council's long term plan to improve local and regional streets was continued.

The City will continue to negotiate and advocate for long-term, inflation-adjusted, dedicated funding from the other levels of government.

**Goal #7 Support a competitive tax environment**  
**Target:** Municipal residential property taxes below the average of other Canadian cities

Winnipeg's 2017 municipal residential property taxes are the lowest compared to other large Canadian cities.

**2017 Municipal Property Tax Comparison**  
 Based on either average or median house values

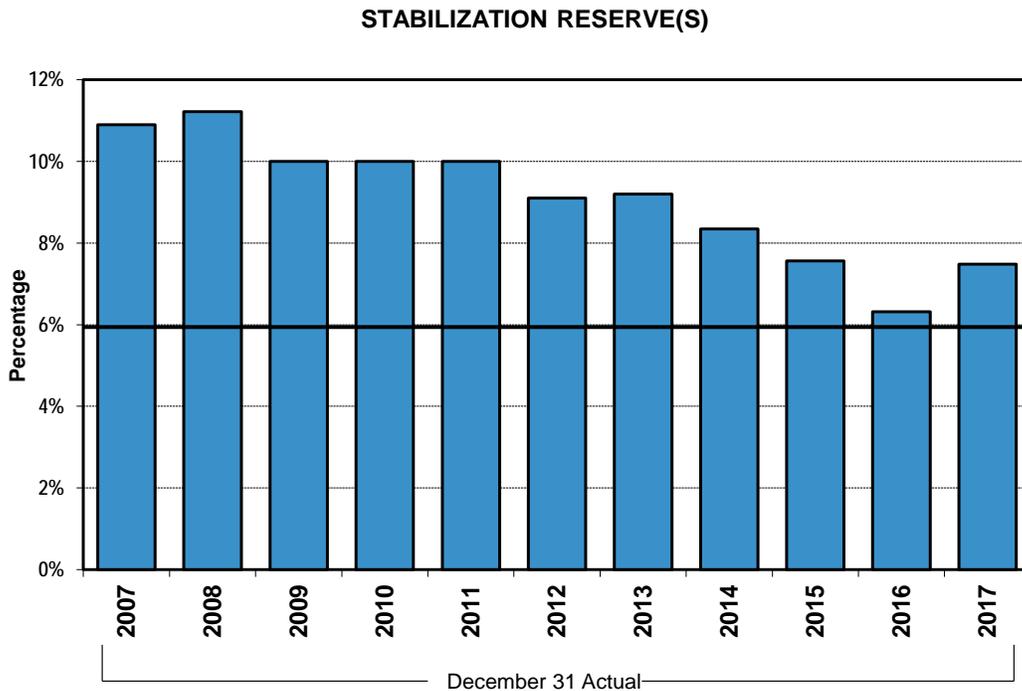


Note: 'a' represents the average house; 'm' represents the median house  
 Source: Completed by City of Winnipeg derived from various sources.

**Goal #8 Ensure adequate reserves**

**Target:** Stabilization reserves maintained at a minimum of 6% of tax supported expenditures

On September 28, 2011, Council approved merging the former Fiscal Stabilization and Mill Rate Stabilization Reserves to form a new Financial Stabilization Reserve. On March 23, 2015 Council approved that the target level for the Financial Stabilization Reserve Fund be changed from 8% to 6% of tax supported expenditures. The ending balance in the Financial Stabilization Reserve in 2017 is above target level at 7.5% of tax supported expenditures.





# Performance Measurement

Performance measures have been published annually by the City of Winnipeg since 2010 and are a gauge of how well services are being provided. Performance measurement provides the necessary data to identify needs and to support reallocation of resources or realignment of strategic objectives to improve processes and priorities. Performance indicators are used as a tool to:

- enhance transparency and accountability to citizens of Winnipeg
- improve service delivery
- increase shared knowledge and promote mutual improvements through benchmarking to other municipalities

The City's performance measurement framework uses three types of measures including historical data for trending purposes:

## **Service Level Statistics**

- provides an indication of the service or activity levels, by reflecting the amount of resources approved by City Council or the volumes of service delivered to residents.

## **Effectiveness Measures**

- measures the quality of service delivered relative to service standards or the customer's needs and expectations.

## **Efficiency Measures**

- compares the resources used to the number of units of service provided or delivered. Typically this is expressed in terms of cost per unit of service.

Benchmarking with other municipalities provides a comparison to assist in evaluating how well we are doing and where we could improve the services being delivered. One of the major benchmarking organizations in which Winnipeg participates is the Municipal Benchmarking Network of Canada (MBNCanada). MBNCanada is a collaboration of 16 municipalities including Toronto, Calgary, Winnipeg, Montreal, Regina and most recently Halifax. Led by Chief Administrative Officers and City Managers, this initiative fosters a culture of service excellence in municipal government by measuring, sharing and comparing performance statistics and operational practices.

Expert Panel members from each municipality meet as a group to collaborate, learn, network with peers and share information. MBNCanada promotes meaningful comparisons by providing a performance measurement framework with a detailed data collection protocol, costing methodologies, and peer-reviewed data. Defined standards are set by a Financial Advisory Expert Panel and are consistent with the Public Sector Accounting Board to ensure the indirect costs of the services are included.

Since joining MBNCanada in 2010 as a pilot project, Winnipeg is now reporting on most services using benchmarking with MBNCanada municipalities. Winnipeg also continues to include benchmarking data from other service-specific benchmarking organizations such as the Canadian Urban Transportation Association (CUTA).

Building a body of knowledge through performance measurement strengthens accountability by keeping elected officials and citizens informed about standards, costs and value.

In this section, the most recent data available at production time has been used:

- MBNCanada benchmarking data is published annually in November, therefore MBNCanada measures are reflected for 2016 in this document.
- Service Level Statistics and non-MBNCanada Performance Measures are from 2017, the last internal data collection year.
- Where other performance or benchmarking data is gathered from other professional organizations, it is included as available.
- The Citizen Survey results presented are from 2018.

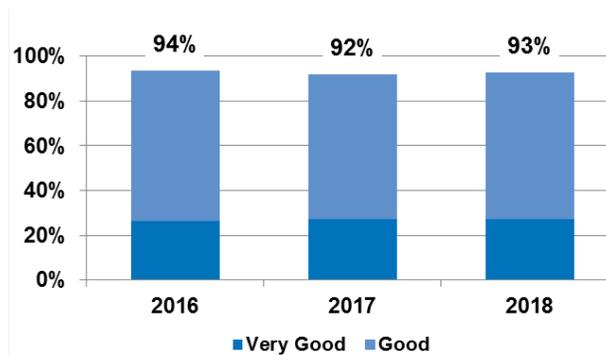
# Citizen Survey

In this performance report, a key component of the effectiveness measures provided is citizen satisfaction with the various services the City of Winnipeg provides. Prairie Research Associates (PRA) was commissioned by the City of Winnipeg to conduct the 2018 Citizen Survey from May 1 to 17, 2018. Six hundred Winnipeg residents were randomly surveyed by telephone. Adjusted quota sampling methodology is used to improve representation by gender and age, and an additional quota of 27% inner city residents is applied to ensure geographic representation of this group.

The survey results are provided with a margin of error of +/-4% to a 95% confidence level (19 times out of 20). Data used in this document is based on results from citizens who answered each survey question (excludes “don’t know” or “refused” responses).

## Quality of Life

In 2018, 93% of Winnipeggers believe the quality of life in Winnipeg is very good or good.



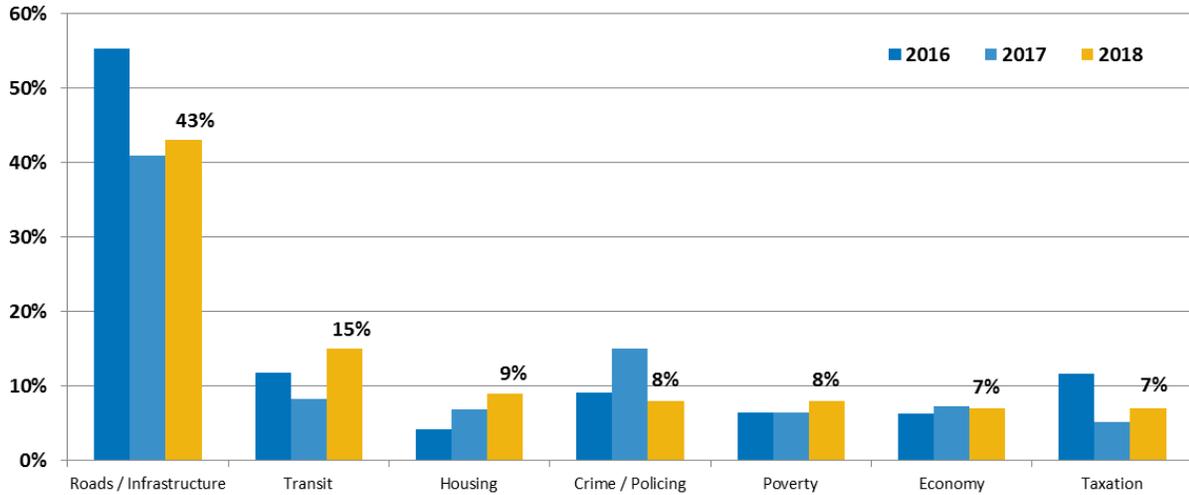
Citizens were also asked: *“What actions do you think the City of Winnipeg could take to improve the quality of life in the city?”*

When these suggestions were grouped and reviewed in the context of the respondent’s response to the quality of life in Winnipeg question, the following was noted:

Quality of Life	Most common suggested improvement areas:
Good or Very Good (93%)	<ul style="list-style-type: none"> <li>• Roads / Infrastructure</li> <li>• Transit / Rapid Transit</li> <li>• Crime / Policing</li> </ul>
Poor or Very Poor (7%)	<ul style="list-style-type: none"> <li>• Roads / Infrastructure</li> <li>• Taxation</li> </ul>



These areas suggested to improve the quality of life in Winnipeg, were also compared to previous years. In 2018, “Roads / Infrastructure” continues to be the most common suggested improvement area.

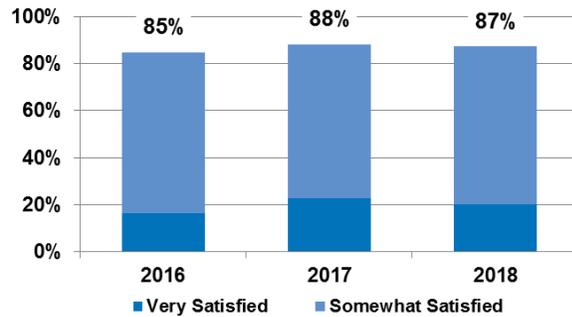


*Note: Respondents may provide more than one response; totals are adjusted accordingly and may add up to greater than 100%. Percentage calculated on responsive answers only.*

### Service Satisfaction

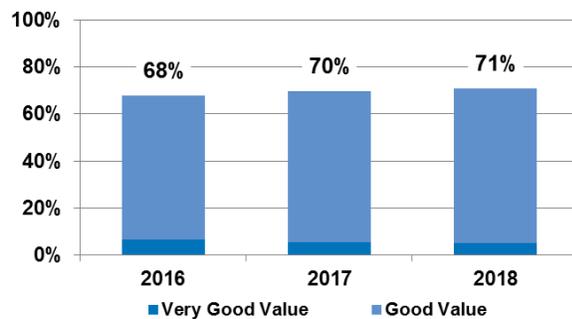
Overall satisfaction with City services was approximately 87% in 2018.

Overall satisfaction with services remains high. Individual service results are provided within each reporting service area.



### Value for Tax Dollars

In 2018, 71% of Winnipeggers surveyed believe they receive good to very good value for their municipal property tax dollar.



Citizens were asked: “Why do you feel you receive \_\_\_\_\_ value from your property tax dollars?”

When the reasons provided were reviewed in context of the respondent’s perceived value for municipal tax dollars, the following was noted:

Value for Tax Dollars	Most common reasons provided:
Good or Very Good (71%)	<ul style="list-style-type: none"> <li>• ‘No concerns’</li> <li>• Satisfaction with specific services, primarily snow clearing, garbage/recycling, and street cleaning</li> <li>• Feel the City is doing the best it can</li> </ul>
Poor or Very Poor (29%)	<ul style="list-style-type: none"> <li>• Dissatisfied with City planning and spending decisions and / or feel taxes and fees are too high</li> <li>• Feel services could be improved, primarily snow clearing</li> <li>• Dissatisfied with the condition of roads</li> </ul>

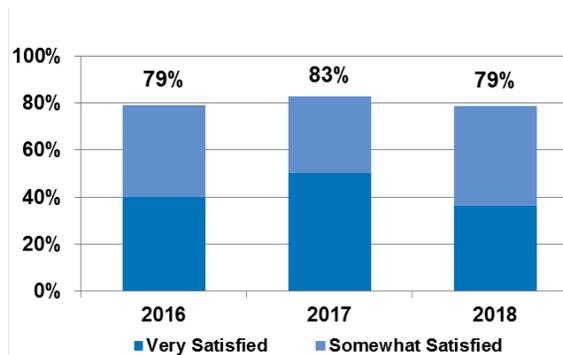
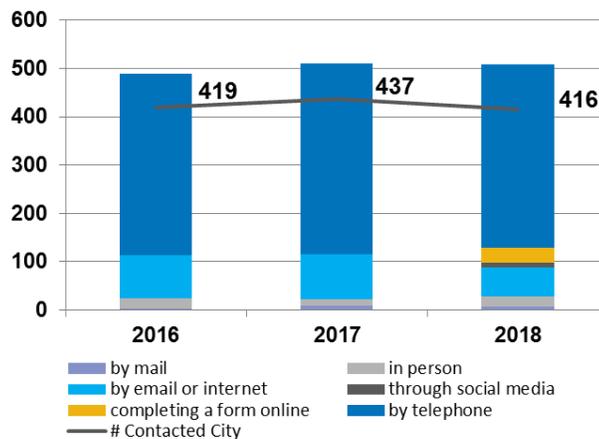
### Customer Service

Of the 600 Winnipeggers surveyed, 70% (or 416), indicated they had contacted the City in the past year. As some individuals contacted the City multiple times, more contact methods were recorded than respondents who contacted the City.

The primary method of contact is telephone (75%). Email and internet contacts have grown in recent years, and in 2018 this response area was broken down further to better identify how Citizens are contacting the City:

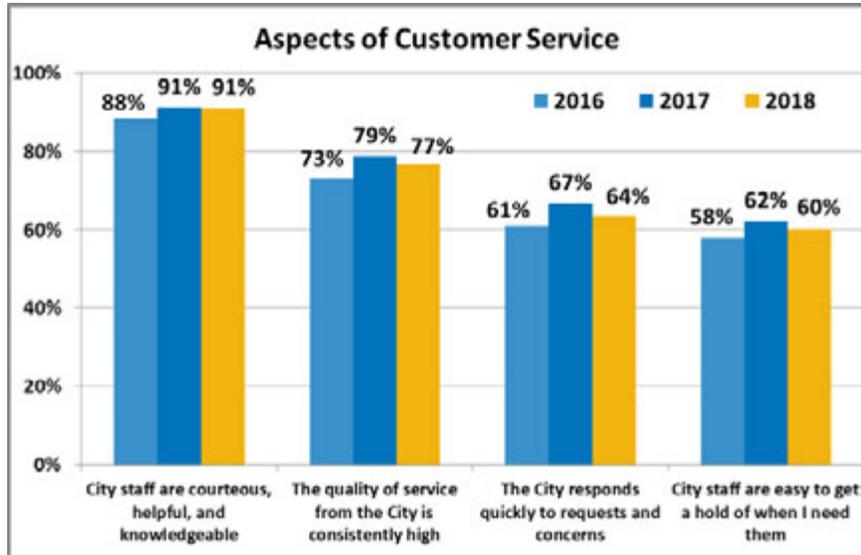
- by email or internet (12%),
- through social media (2%), or
- by completing a form online (8%).

Of those who contacted the City in the past year, 79% of respondents rated their satisfaction with the experience as very satisfied or somewhat satisfied.



Citizens were asked: *“Thinking about your personal dealings with the City of Winnipeg and your general impressions, do you agree or disagree with the following statements?”*

When the agree / strongly agree responses are reviewed, citizens have identified high level of satisfaction with several aspects of customer service provision by City of Winnipeg staff.



Citizens were asked: *“How could the City’s customer service be improved?”*

When the suggestions provided were reviewed in context of the respondents’ customer service satisfaction level, the following was noted:

Customer Service	Most common suggestions provided:
Satisfied (79%)	<ul style="list-style-type: none"> <li>• Improve staffing levels / wait time</li> <li>• Improve staff contact, most related to the City’s response to the inquiry</li> </ul>
Dissatisfied (21%)	<ul style="list-style-type: none"> <li>• Improve staffing levels / wait time</li> <li>• Suggest improvements to staff contact, both for call centre staff, and staff response to the inquiry</li> </ul>

# Performance Measures Table of Contents

## City Services by Standing Policy Committee

Page

### Infrastructure Renewal and Public Works

Roadway Construction and Maintenance .....	49
Transportation Planning and Traffic Management .....	53
Roadway Snow Removal and Ice Control .....	56
Public Transit .....	58
City Beautification .....	62

### Water and Waste, Riverbank Management and the Environment

Water .....	65
Wastewater .....	69
Land Drainage and Flood Control .....	73
Solid Waste Collection .....	76
Solid Waste Disposal .....	79
Recycling and Waste Diversion .....	81

### Property and Development, Heritage and Downtown Development

City Planning .....	85
Neighbourhood Revitalization .....	88
Development Approvals, Building Permits and Inspections .....	91
Economic Development .....	97
Heritage Conservation .....	100
Property Asset Management .....	103
Cemeteries .....	106

### Protection, Community Services and Parks / Winnipeg Police Board

Police Response .....	109
Crime Prevention .....	115
Traffic Safety and Enforcement .....	120
Fire and Rescue Response .....	123
Fire and Injury Prevention .....	126
Medical Response .....	130
Disaster Preparedness and Response .....	134
Recreation .....	137
Parks and Urban Forestry .....	141
Community Liveability .....	148
Libraries .....	151
Arts, Entertainment and Culture .....	155
Insect Control .....	157

### Innovation

Winnipeg Fleet Management Agency (SOA) .....	161
Winnipeg Parking Authority (SOA) .....	164
Golf Services (SOA) .....	169
Animal Services (SOA) .....	172

### Executive Policy

Organizational Support Services .....	177
Assessment, Taxation and Corporate .....	178
Contact Centre - 311 .....	179
Council Services .....	180
Organizational Balanced Scorecard .....	182



# Roadway Construction and Maintenance

## Includes:

- Bridge Construction & Maintenance
- Regional Streets Construction & Maintenance
- Local Streets Construction & Maintenance
- Regional Sidewalk Construction & Maintenance
- Local Sidewalk Construction & Maintenance

## Description

To provide citizens with access to well-maintained roadways, sidewalks and bridges in order to ensure the safe, efficient movement of people, goods and services.

## Key Goals

1. Expand and refine Roadway Asset Management systems.
2. Support Downtown revitalization.
3. Provide optimized delivery of infrastructure projects.
4. Utilize principles of environmental stewardship.
5. Coordinate processes with other major project stakeholders.
6. Implement active transportation components in regional street projects where feasible.

## Service Level Statistics

Description	2015	2016	2017
Roadway transferred from developers (lane-km) [A]	62.6	17.0	54.8
Capital Addition of Regional Streets (lane-km)	5.2	7.5	0.6
Capital Reconstruction of Regional Streets (lane-km)	9.7	11.3	2.8
Capital Rehabilitation of Regional Streets (lane-km) [B]	57.8	58.9	24.9
Capital Reconstruction of Local Streets (lane-km)	27.0	18.8	17.9
Capital Rehabilitation of Local Streets (lane-km)	84.8	71.8	78.1
Capital Addition of Surfaced Alleys (lane-km)	2.2	7.7	3.5
Capital Reconstruction of Alleys (lane-km)	4.0	4.0	3.6
New Pedestrian/Cycle Pathways (metres) [C]	1,716	1,483	8,609
Major Bridge Rehabilitations	2 locations \$2,570,000	3 locations \$8,620,000	3 locations \$17,333,000
Significant Bridge Maintenance Repair Works	27 locations \$400,500	26 locations \$1,310,000	26 locations \$1,435,000
Slope Stabilization Works	0	1 location \$3,500,000	1 location \$3,500,000
Bridge Deck Sealing Program	16 locations \$128,900	3 locations \$5,000	0
Overhead Sign Structure Maintenance	4 locations \$130,000	2 locations \$56,700	1 location \$27,500
Pumping Station Maintenance	0	0	1 location \$446,000

[A] 2017 is higher than previous year due to late reporting of inventory in 2016

[B] Increase in 2017 projects due to more reconstruction of active transportation projects, and few mill and fills. 2015 and 2016 included significantly more mill and fills and rehabilitations.

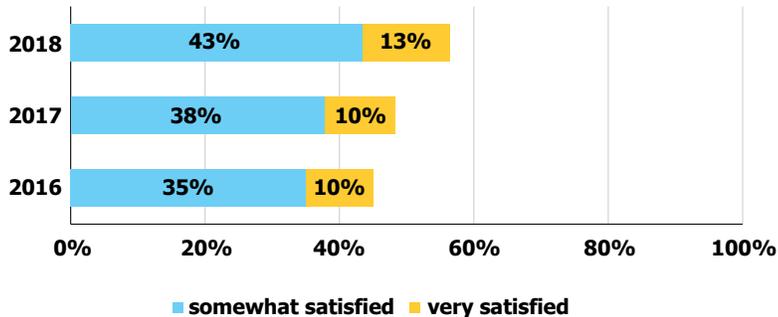
[C] Significant increase in 2017 was due to the majority of new pedestrian/cycle pathways consisted of developer work, and late reporting in 2016.

# Roadway Construction and Maintenance

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with the Condition of Major Streets (such as Portage Ave. or Pembina Hwy.)

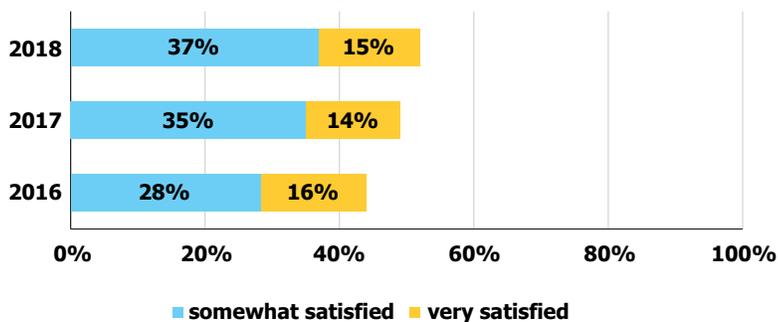


In 2018, the level of citizens who were somewhat satisfied or very satisfied with the condition of major streets was 56%, trending upwards and closer to the high of 66% in 2014. Winnipeggers can expect the condition of major streets to continue to improve as funding levels are increased.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	66%	42%	45%	48%	56%

Source: City of Winnipeg Annual Citizen Survey

#### Citizen Satisfaction with the Condition of Residential Streets in Neighbourhood

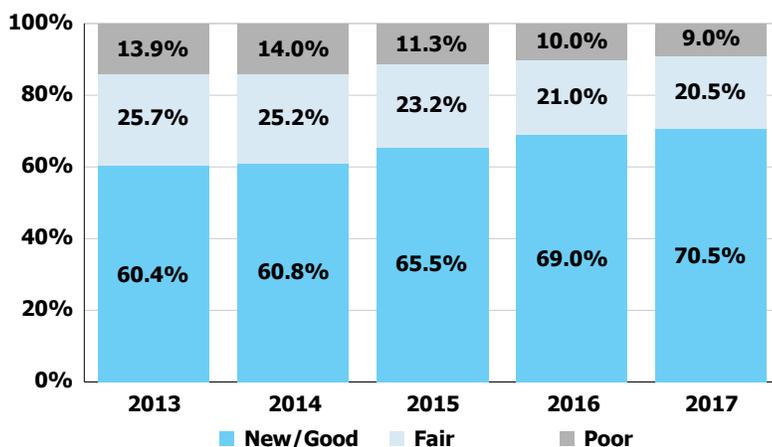


The level of citizens reporting being somewhat satisfied or very satisfied with residential streets increased to 52% in 2018 trending upward from a low of 44% in 2016. Winnipeggers can expect the condition of local streets to continue to improve as funding levels are increased.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	54%	53%	44%	49%	52%

Source: City of Winnipeg Annual Citizen Survey

### Average Condition of Regional Streets

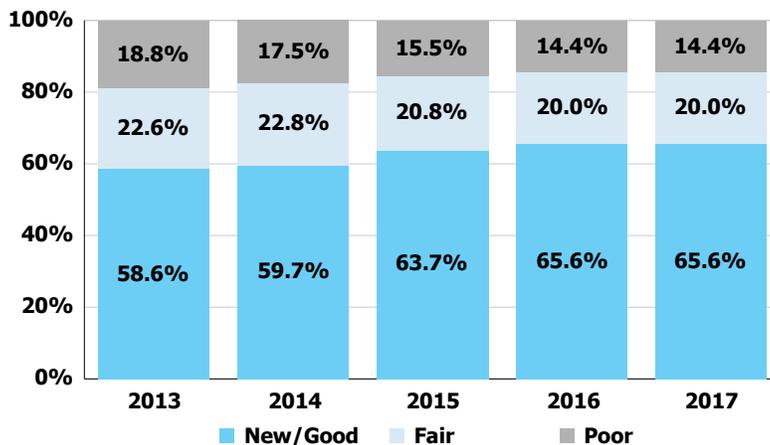


Most Canadian cities have more asphalt pavement than Winnipeg, which uses concrete pavement to a much greater degree. Winnipeg uses concrete as many areas sit on weak, susceptible soils or highly expansive clay soils. Using concrete is seen as a way to "bridge" these weak soils, eliminating the need to dig out and replace poor sub surface material.

The Public Works Department completed reviews of the condition of regional streets each year. In 2005, a less costly method of rehabilitating roadways known as "mill and fill" was introduced and continues to increase the amount of regional street lane kilometres in the good condition rating category.

# Roadway Construction and Maintenance

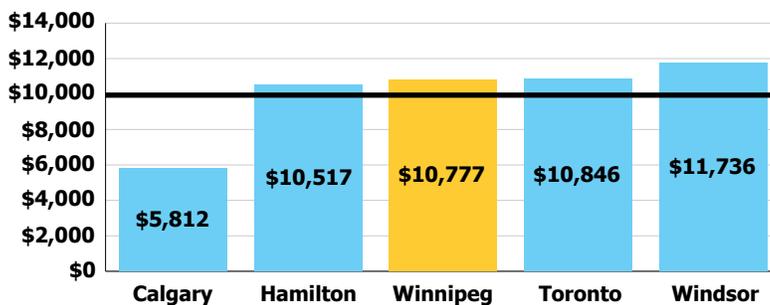
## Average Condition of Local Streets



The Public Works Department also completes reviews of the condition of local streets. The streets condition ratings remained consistent as in 2016.

## Efficiency Measurements

### Total Cost for Paved (Hard Top) Roads per Lane Kilometre (2016)

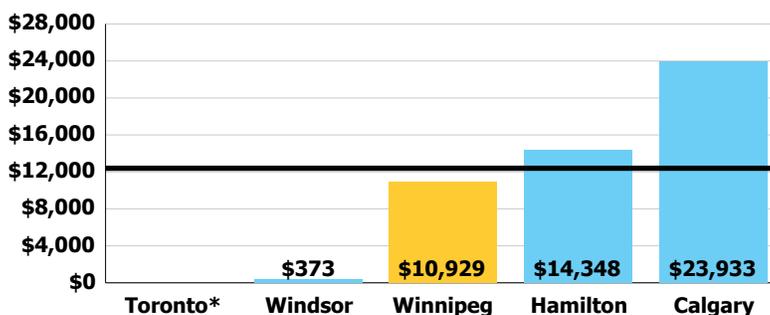


Paved or hard top roads are defined as roads with asphalt surface, concrete surface, or composite pavement. Based on the 2016 Municipal Benchmarking Network Canada report, Winnipeg's total paved roadway operating costs are consistent with other reporting cities. The trend for Winnipeg shows an increase trending upwards based on a longer construction season.

	2012	2013	2014	2015	2016
Wpg. Trend	\$10,154	\$9,429	\$8,838	\$10,167	\$10,777

Source: Municipal Benchmarking Network Canada (ROAD307T)

### Operating Cost for Roads per Unpaved (Loose Top) Lane Km (2016)



Winnipeg's costs include gravelling, chip sealing, blading, dust control and oiling of unpaved roads.

	2012	2013	2014	2015	2016
Wpg. Trend	\$7,863	\$10,358	\$8,351	\$9,504	\$10,929

\* no unpaved roads

Source: Municipal Benchmarking Network Canada (ROAD902)



# Roadway Construction and Maintenance

## Average Cost to Rehabilitate/Reconstruct by Street Type per Lane Km (in millions of \$)

Type	2013	2014	2015	2016	2017
Local - Reconstruct	\$0.930	\$1.340	\$1.300	\$1.260	\$1.217
Local - Rehabilitate	\$0.510	\$0.630	\$0.590	\$0.560	\$0.639
Regional - Reconstruct	n/a*	\$2.040	n/a*	\$1.790	\$1.590
Regional - Rehabilitate	\$0.570	\$0.939	\$0.810	\$0.960	\$0.630

\*No regional street construction projects.

The average cost for Regional rehabilitation projects in 2017 represents a proportionally blended rate of the various asphalt treatments, excluding 'mill and fill' rehabilitation methods.

The Public Works Department encourages the use of asphalt paving materials as a cost-effective treatment in the City's roadway asset management strategy. Where appropriate, the Department utilizes both asphalt and concrete pavement designs for new and reconstructed roadways as an effective life cycle asset management approach for both regional and residential streets.

# Transportation Planning and Traffic Management

*Includes:*

- *Transportation Planning & Design*
- *Traffic/Right-of-Way Management*

## Description

To plan, design and manage the transportation system and the traffic regulatory environment to provide a safe, environmentally-aware, accessible and sustainable transportation system.

## Key Goals

1. Provide integrated transportation and land use planning.
2. Provide an accessible transportation system.
3. Invest in equipment and technology that supports a sustainable transportation system.
4. Expand the Active Transportation System network.
5. Support Downtown revitalization initiatives.
6. Maintain or improve service levels on the street system.

## Service Level Statistics

Description	2015	2016	2017
Lane Kilometres of Regional Streets	1,815	1,822	1,824
Lane Kilometres of Truck Routes [A]	1,769	1,775	1,777
Number of Signalized Intersections	651	657	665
Number of Accessible Pedestrian Signals	436	484	521
Number of Pedestrian Corridors	173	181	181
Kilometres of Active Transportation Facilities	406	410	419
Kilometres of Multi-use paths	199	201	211
Kilometres of Bike Lanes	45	49	50
Kilometres of Sharrows	37	37	37
Kilometres of Bike Boulevards	56	56	56
<b>Transportation System Use Estimates</b>			
Daily Vehicle-Kilometre of Travel	10.18 million	10.20 million	10.28 million

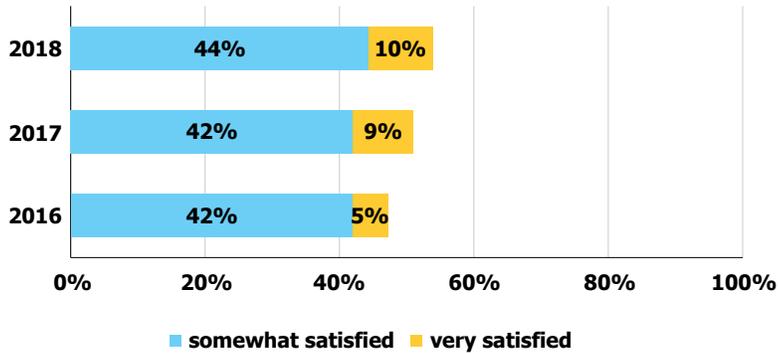
[A] Lane Kilometres of Truck Routes increased in 2015 due to the opening of the St. Matthews Avenue extension. In 2016, the Regional Streets Network increased due to the twinning of Dr. Jose Rizal Way. Truck Routes Lane Kilometers increased with re-designation of streets in the Omand's Creek Industrial area, west of Route 90.

# Transportation Planning and Traffic Management

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with the Management of Rush Hour Traffic Flow



In 2018, citizen satisfaction with traffic management during rush hour increased to 54% and is trending in a positive direction in terms of somewhat satisfied or very satisfied despite the record levels of Capital spending on road construction.

The Transportation Management Centre began operation in early 2017 and its benefits in improving traffic management is likely being reflected in the positive increase in satisfaction in the citizen satisfaction survey.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	61%	46%	47%	51%	54%

Source: City of Winnipeg Annual Citizen Survey

#### AM Peak Hour Average Travel Time on Major Routes (minutes)

Route	2013	2014	2015	2016	2017
Henderson Hwy.	20.5	15.6	12.5	12.2	12.0
Main St.	21.9	22.2	17.6	21.5	16.2
Pembina Hwy.	n/a	17.8	18.0	18.3	17.2
Portage Ave.	n/a	20.4	n/a	20.7	21.6
St. Mary's Rd.	17.5	17.3	21.3	21.1	19.9

Source: Average travel time is calculated annually using GPS data collected from the field.

All times for routes listed here are from the Perimeter Highway to downtown Winnipeg. Travel times can be impacted by a number of factors such as construction or rehabilitation projects.

n/a = route not measured in given year

#### Average Time to Repair Signalized Intersection

	2013	2014	2015	2016	2017
Average Repair Time (hrs)	6.5	5.4	6.1	6.7	5.8

The repair time is affected by the time of day and day of week when the damage occurs. The repair time can fluctuate when damage occurs during unscheduled shift hours (i.e., between 16:00-08:00 and on weekends) due to the reduced availability of staff who can work on the repairs.

# Transportation Planning and Traffic Management

## Work Trip by Mode

City	2006 Census	2006 %	2011 Census	2011 %	2016 Census	2016 %
Vehicle Driver	216,675	69.1%	229,155	69.1%	239,135	70.9%
Vehicle Passenger	28,065	9.0%	24,380	7.3%	24,490	7.3%
Transit	42,375	13.5%	48,530	14.6%	48,185	14.3%
Walk	18,685	6.0%	18,095	5.5%	16,640	4.9%
Bicycle	5,295	1.7%	7,075	2.1%	5,860	1.7%
Other	2,235	0.7%	4,550	1.4%	3,020	0.9%
Total	313,330	100%	331,785	100%	337,330	100%

The proportion of work trips by vehicle drivers continues to rise.

## Efficiency Measurements

### Cost of Transportation Planning and Traffic Management per Lane Km of Regional Road

	2013	2014	2015	2016	2017
Wpg. Trend	\$3,490	\$3,087	\$3,306	\$4,143	\$4,552

In 2014, this measure decreased as less funds were expended for Traffic Signal Asset Management and the number of lane kilometres of regional roads increased. 2015 saw an increase in the operating budget to allocate resources to the Transportation Management Centre. In 2016, there was an increase due to efforts to operationalize the Transportation Management Centre for early 2017.

### Maintenance Cost per Signalized Intersection

	2013	2014	2015	2016	2017
Wpg. Trend	\$7,301	\$6,653	\$7,431	\$8,455	\$8,254

The costs of traffic signals maintenance remained consistent in 2017.

### Average Signal Damage Repair Cost

	2013	2014	2015	2016	2017
Wpg. Trend	\$3,377	\$2,797	\$3,187	\$3,450	\$3,388

Damages are a result of a third party or environmental event causing damage to traffic signals infrastructure. This figure includes salaries, services (e.g., telephones, fleet equipment, consumables, electrical bills, training, etc.), materials, parts and supplies.

# Roadway Snow Removal and Ice Control

## Includes:

- *Regional Streets Snow and Ice Removal*
- *Local Streets Snow and Ice Removal*
- *Sidewalk Snow and Ice Removal*
- *Park & Facility Snow and Ice Removal*
- *Snow Disposal Sites*

## Description

Undertake effective roadway snow and ice control services in order to provide safe and accessible conditions on city streets and sidewalks during the winter season.

## Key Goals

1. To provide the citizens of Winnipeg with safe and accessible roadway infrastructure during the winter months by delivering efficient and effective snow and ice control services.
2. To implement Best Management Practices for the municipal use of road salt for snow and ice control in winter months in accordance with Environment Canada's Code of Practice for Road Salt Management.
3. To work closely with the private sector to ensure there is a sustainable quantity of private sector equipment to assist the City in carrying out the winter snow clearing operations.
4. To examine various options for the provision of snow disposal sites and develop a long term strategy to provide this service in a cost-effective manner in the future.

## Service Level Statistics

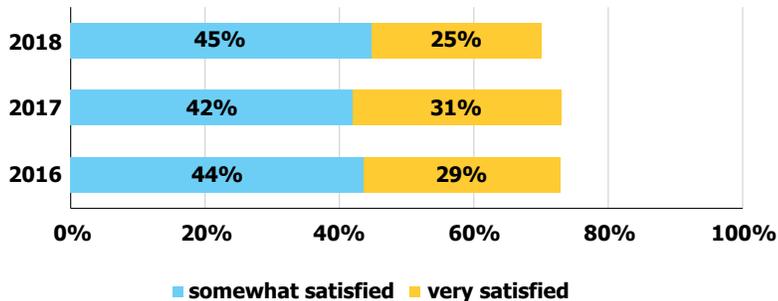
Description	2015	2016	2017
Annual Snowfall (centimetres)	119	140	93.2
Days of Snowfall (3 cm or more)	11	16	11
Regional Streets - Priority 1 Truck Plows (Department budgets for 3 events)	5	5	4
Regional Streets - Priority 1 Grader Plows (Department budgets for 3 events)	2	3	1
Bus Routes and Truck Routes - Priority 2 Truck Plows (Department budgets for 3 events)	4	4	4
Bus Routes and Truck Routes - Priority 2 Grader Plows (Department budgets for 2 events)	2	3	2
Residential Streets - Priority 3 Grader Plows (Department budgets 2 events)	2	3	0
Alleys (Department Budgets for 2 events)	4	3	1
Salt Applied (tonnes)	29,663	20,518	27,000
Sand Applied (tonnes)	62,986	54,710	58,000
Snow Removed/Hauled (cubic metres)	81,540	1,126,870	1,700,000
Sidewalks Plowed (kilometres)	15,349	26,790	45,627

# Roadway Snow Removal and Ice Control

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Snow Removal



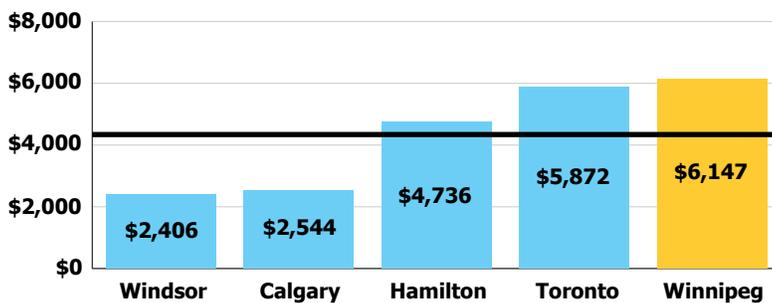
The 2017-2018 winter experienced an above normal snowfall that occurred during warmer temperatures in March. This was followed with below normal temperatures that caused the heavy wet conditions to freeze for an extended time. The extended cold and icy snow conditions resulted in a decrease in the citizen satisfaction for Snow Removal.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	75%	70%	73%	73%	70%

Source: City of Winnipeg Annual Citizen Survey

### Efficiency Measurements

#### Total Costs for Winter Maintenance of Roadways per Lane Km Maintained in Winter (2016)



These costs are affected by many factors which include, but are not limited to, amount of snowfall, frequency and severity of events, winter temperatures, freeze-thaw cycles and the price of fuel. Costs for Winnipeg's winter road maintenance were higher in 2016 due to more unfavourable weather conditions than in previous years.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	\$4,298	\$6,279	\$7,715	\$5,314	\$6,147

Source: Municipal Benchmarking Network Canada (ROAD309T)

#### Cost per Lane Km to Apply Salt/Sand for Ice Control

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	\$1,443	\$1,375	\$1,352	\$1,031	\$1,203

The cost per lane km to apply salt and sand for ice control varies from year-to-year due to weather conditions.

# Public Transit

*Includes:*

- *Regular Transit*
- *Handi-Transit*
- *Chartered and Special Events Transit*

## Description

To operate a public transportation system in Winnipeg that provides a network of service routes throughout the City which includes conventional, express, downtown shuttle and suburban 'DART' routes designed to meet various levels of demand city-wide with a fleet of low-floor accessible, GPS-equipped buses.

The transit system is being expanded through the development of a rapid transit network designed to provide improved reliability, reduced travel time, and the opportunity for transit-oriented development. Winnipeg's first rapid transit project, Phase 1 of the Southwest Transitway, opened in April 2012. Phase 2 is currently under construction and a planning and design study of the Eastern Corridor is underway.

To provide a parallel Transit service to individuals who are unable to use the fixed-route transit some, part or none of the time due to a disability in accordance with eligibility criteria.

## Key Goals

1. Encourage increased ridership by optimizing accessibility and improved service reliability.
2. Enhance safety protocols to protect employees, passengers and specialized transit contractors.
3. Develop a positive image through enhanced public information, communication systems and the use of technology.
4. Minimize the impact on the environment through thoughtful bus procurement, use of fuel and maintenance strategies.
5. Operate in a cost effective manner through a culture of continuous improvement and implementation of efficiencies.

## Service Level Statistics

### *Regular and Chartered Transit*

Description	2015	2016	2017
Number of Buses in Fleet	626	623	640
Bus Hours Operated	1,522,564	1,541,618	1,548,594
Bus Kilometres Operated	29,685,402	29,978,613	30,160,628
Passengers Carried: Annual	48,232,025	48,521,820	48,098,447
Passengers Carried: Average Weekday	169,758	169,908	168,425
Number of Routes	93	93	93
Number of Bus Stops	5,189	5,084	5,173

### *Handi-Transit*

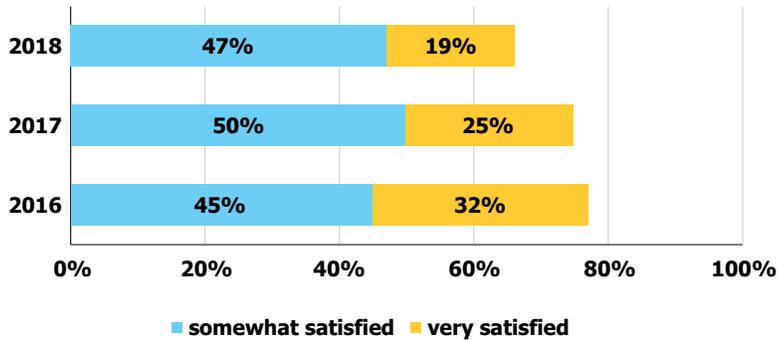
Description	2015	2016	2017
Active Registrants at Year End	7,288	7,512	7,443
% of Registrants Age 65+	73%	73%	74%
Passengers Carried: Annual	448,122	457,172	473,390
Passengers Carried: Average Weekday	1,465	1,532	1,790
Customer No Shows (Annual)	7,289	7,702	8,440
Trip Requests Unable to Provide	4,930	5,359	7,036
Priority 1 - % of Passengers Carried (Work, Medical, Post-Secondary)	55%	55%	59%
Wheelchair - % of Passengers Carried	30%	30%	31%
Ambulant - % of Passengers Carried	70%	70%	69%

# Public Transit

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction for Users Who Use Transit Regularly



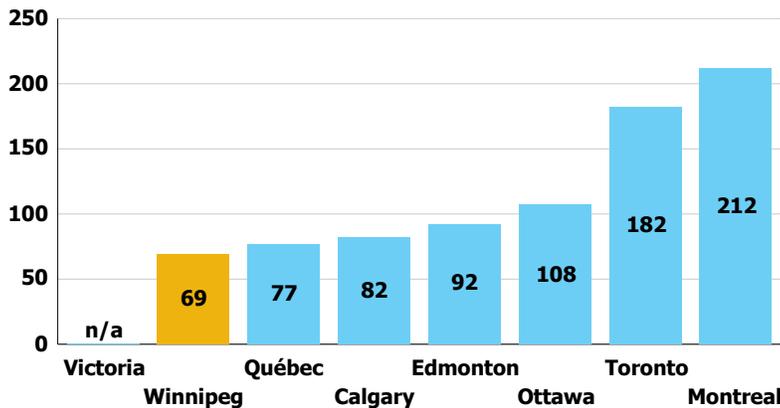
In 2018, the level of citizens who were somewhat satisfied or very satisfied with Winnipeg Transit was 66%.

Changes to the Department's funding model occurred in 2017. In light of a new funding reality and service environment, the Department is developing a long term strategy which balances funding challenges and service goals with a sustainable capital investment plan.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	89%	76%	77%	75%	66%

Source: City of Winnipeg Annual Citizen Survey

#### Regular Transit Passengers per Capita (2017)



Winnipeg's per capita ridership has remained relatively unchanged between 2013 and 2017.

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	74	74	71	70	69

Source: Canadian Urban Transit Association (includes only data available at publication)

#### Handi-Transit Passengers per 1,000 Population

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	728	695	671	584	635

2016 restated to correct a reporting error.

The realization of a full fleet of accessible buses and an improved screening process to determine eligibility have contributed to the gradual decrease in Handi-Transit usage over time. In 2017 passengers per 1,000 capita reflected an increase from a higher demand for trips to work, post-secondary and medical appointments.



# Public Transit

## Percentage of Scheduled Service Operated

Service Reliability	2013	2014	2015	2016	2017
Percentage	99.6%	99.6%	99.3%	99.8%	99.7%

Service delivery has remained over 99% in recent years.

## Weekday Service Reliability

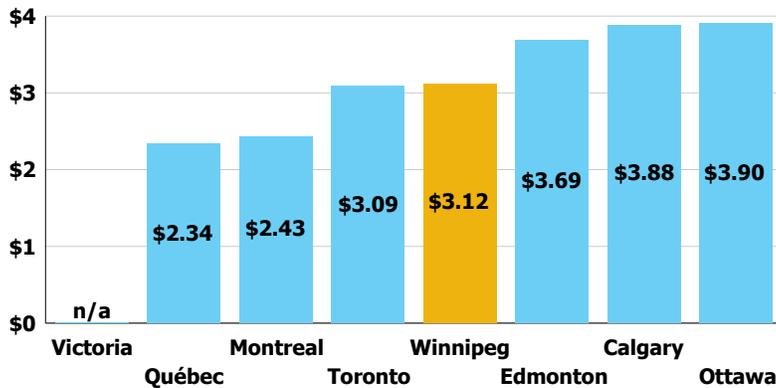
Service Reliability	2013	2014	2015	2016	2017
Late	10.4%	11.7%	11.2%	17.9%	18.3%
Early	9.4%	9.3%	9.3%	5.5%	6.9%
On-Time	80.3%	79.0%	79.5%	76.6%	74.8%

2016 restated with revised methodology.

Weekday on-time reliability has decreased since 2013 however remains in the range between 75% and 80%. Winnipeg Transit is addressing the decline with the opening of Phase 2 of Southwest Transitway in 2020 and ongoing schedule improvements.

## Efficiency Measurements

### Regular Transit Operating Cost per Passenger (2017)



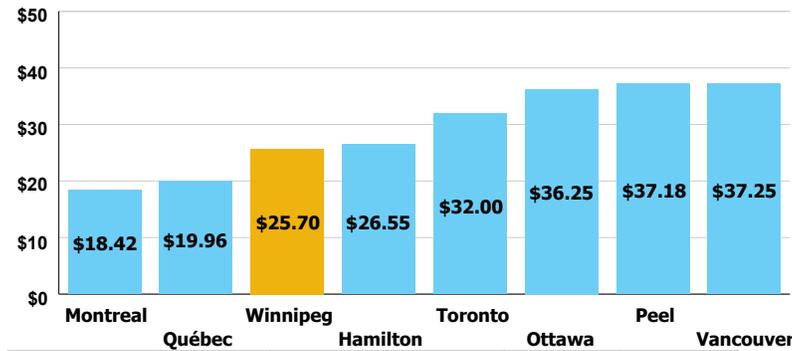
Regular transit operating cost per passenger continues to be comparable with other municipalities.

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	\$2.63	\$2.80	\$2.91	\$3.02	\$3.12

Source: Canadian Urban Transit Association (includes only data available at publication)

# Public Transit

## Handi-Transit Operating Cost per Passenger (2017)

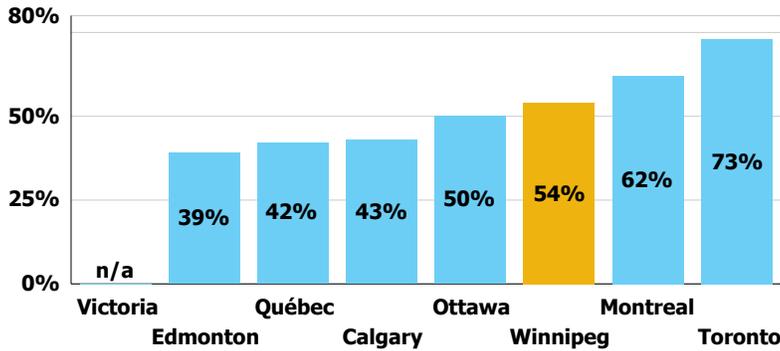


Winnipeg consistently operates one of the most efficient para-transit systems in Canada.

	2013	2014	2015	2016	2017
Wpg. Trend	\$21.07	\$22.96	\$22.74	\$26.66	\$25.70

Source: Canadian Urban Transit Association

## Total Operating Revenue/Total Direct Operating Expenses (R/C ratio) (2017)

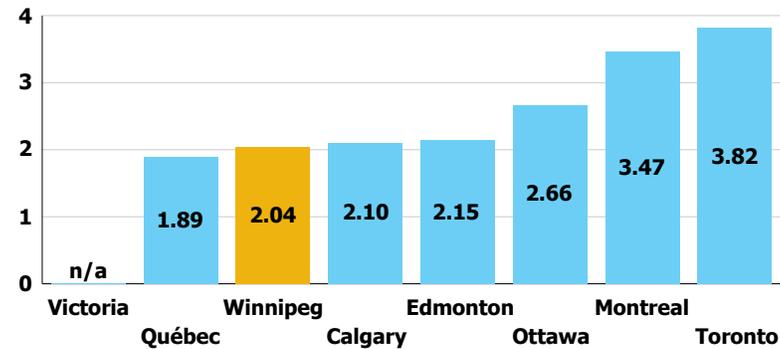


Winnipeg has one of the highest revenue-cost ratios in Canada.

	2013	2014	2015	2016	2017
Wpg. Trend	61%	57%	57%	55%	54%

Source: Canadian Urban Transit Association (includes only data available at publication)

## Revenue Vehicle Hours/Capita (2017)



Winnipeg has remained among the lowest in Canada in terms of revenue vehicle hours per capita. The population of Winnipeg has grown at a rate that outpaces the expansion of the service network.

	2013	2014	2015	2016	2017
Wpg. Trend	2.11	2.07	2.04	2.02	2.04

Source: Canadian Urban Transit Association (includes only data available at publication)

# City Beautification

## Includes:

- *Litter Collection*
- *Public Gardens / Landscaping*
- *Ornamental Lighting / Flags & Banners / Public Art*
- *Graffiti Control*
- *Regional Street Cleaning*
- *Local Street Cleaning*

## Description

To provide citizens and visitors with flower gardens, streetscaping, cleanliness, graffiti control and public art in order to promote the aesthetic appeal of the City of Winnipeg.

## Key Goals

1. Maintain and continuously improve image route streetscaping to contribute to the beautification of our city.
2. Continue to beautify the city through enhanced floral displays, streetscaping, street cleaning and other clean and green initiatives.
3. Reduce graffiti occurrences through ongoing education and awareness while improving the level of service for graffiti removal through partnerships with volunteer community groups and maintaining a database for tracking graffiti incidents.

## Service Level Statistics

Description	2015	2016	2017
Number of litter containers in park sites [A]	2,960	2,976	3,561
Number of street litter containers	1,588	1,588	1,588
Tonnes of boulevard abrasives removed (streets only)	24,250	22,305	29,500
Flower Beds (raised/fixed/in-ground - not including shrubs) m2 [A] [B]	26,658	21,291	23,442
Number of Flower planters [A] [C]	1,604 m2	1,202	1,257
Number of Hanging baskets [A] [C]	10 m2	20	20
Number of park lighting units [A]	3,828	3,601	3,588
Number of community clean-up & Adopt-A-Park projects	28	40	43
Number of graffiti tags removed	17,531	21,859	17,374
Square metres of graffiti removed	44,314	45,589	38,331
Number of graffiti sites treated	7,347	7,222	5,577
Number of public art projects completed [D]	4	6	5

[A] Source: 2016 and 2017 Parks and Open Spaces Asset Management (audited data). Inventory excludes Assiniboine Park.

[B] In 2015, flower beds were reported separately as raised/fixed and in-ground.

[C] 2015 was reported in square metres.

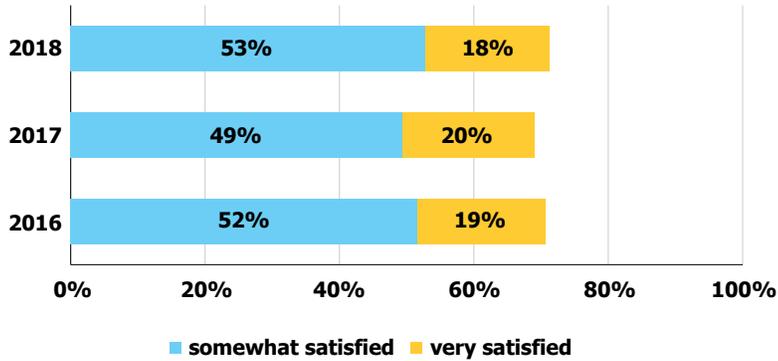
[D] Source: Winnipeg Arts Council.

# City Beautification

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with City's Efforts in Keeping the City Clean and Beautiful



With 71% of citizens either somewhat satisfied or very satisfied with the City's efforts in keeping Winnipeg clean and beautiful in 2018, this rating has remained consistent since 2015.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	77%	70%	71%	69%	71%

Source: City of Winnipeg Annual Citizen Survey

#### Litter Score Index

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	2.1	2.2	2.3	2.3	2.3

The Litter Index is rated 1 to 4, with a score of 1 representing no litter, and a score of 4 representing extremely littered. The index is an average of 12 areas of the city. It is conducted prior to the spring clean-up by Take Pride Winnipeg in March of each year, and has remained consistent since 2015.

### Efficiency Measurements

#### Cost per Hectare for Manual Litter Collection

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	\$514	\$560	\$584	\$607	\$642

Hectares include maintained park areas, athletic fields and boulevards on Regional Streets (excluding natural areas).

# City Beautification

## Cost per Graffiti Removal Incident

	2013	2014	2015	2016	2017
Wpg. Trend	\$259	\$137	\$137	\$124	\$154

An upgrade in equipment and a decrease in reported incidents contributed to a higher cost per removal incident in 2017.

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## Cost per Lane Km of Street Sweeping

	2013	2014	2015	2016	2017
Wpg. Trend	\$717	\$733	\$673	\$681	\$706

The Public Works Department sweeps all paved roadways during the spring clean-up and then moves to a Regional Street cleaning program in the summer months. The remaining streets are swept on an as-required basis. Costs are dependent on the number of street sweeping cycles conducted per year and the amount of ice control materials removed from streets during the spring clean-up. The higher cost per lane kilometre of street sweeping for 2017 is a result of debris accumulation from the previous season and inflation.

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## Cost per Square Metre for Floral Displays

	2013	2014	2015	2016	2017
Wpg. Trend	\$108	\$102	\$100	\$134	\$123

This is an average of all types of floral displays and includes hanging baskets as well as ground displays. 2017 cost per square meter floral display values do not include costs or square meters associated with shrub bed maintenance.

# Water

*Includes:*

- *Water Supply and Treatment*
- *Water Distribution*

## Description

To provide citizens with a safe and adequate supply of potable water for residential and commercial use through water supply, storage, treatment, pumping, distribution and metering.

## Key Goals

1. To improve the state of the environment and public health.
2. To exceed our customers' needs and expectations.
3. To continue improving water quality through ongoing operation and maintenance of the water treatment plant and the water distribution systems.
4. To increase the efficiency and effectiveness of our services.
5. To implement best practices.
6. To maintain a high quality safe working environment.
7. To improve information management.

## Service Level Statistics

Description	2015	2016	2017
Number of billed water accounts [A]	203,607	205,759	208,008
Number of complaints - taste and odour [B]	142	190	205
Average daily volume of water pumped (ML/D)	195	189	189
Average volume of water pumped daily per capita (litres)	271	260	252
Kilometres of distribution water mains	2,614	2,637	2,660
Kilometres of feeder mains	152	152	152
Kilometres of water mains cleaned	1,104	755	839
Number of water main breaks	317	268	236
Number of hydrants	21,919	22,045	22,376
Number of water quality tests conducted [C]	71,537	71,289	66,734
Average monthly residential water bill	\$27.02	\$29.19	\$33.07
Number of reservoirs	4	4	4
Reservoir capacity (ML)	9,510	9,510	9,510
Number of Water Treatment Plants	1	1	1
Number of Water Treatment Plant tests conducted [D]	45,773	45,161	65,754

[A] Reflects residential and commercial/industrial accounts previously reported separately.

[B] Reflects complaints received through the City's 311 system.

[C] Decrease due to refinements in the Flushing Program.

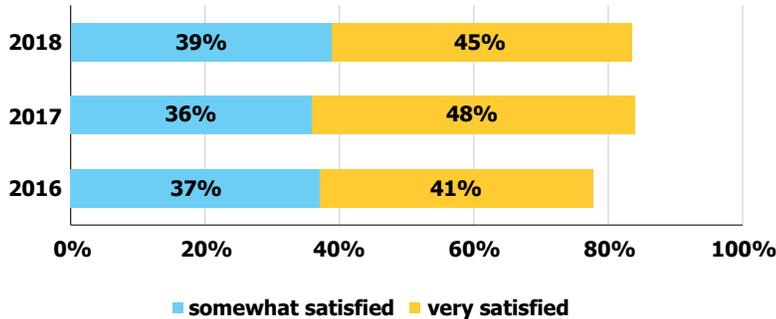
[D] Increase due to pilot testing of an alternative coagulant at the Water Treatment Plant.

# Water

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Quality of Drinking Water

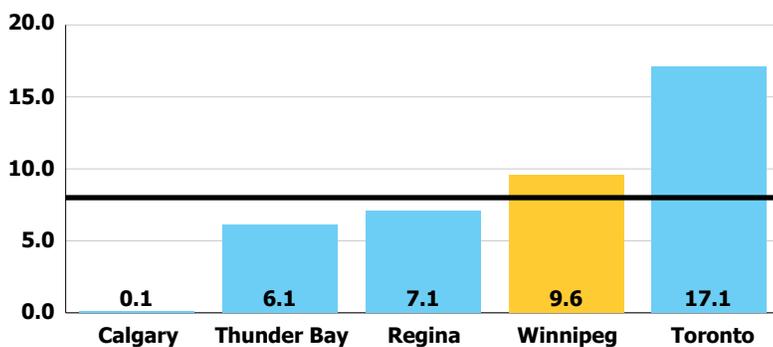


Citizen satisfaction with Water Services continues to remain high.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	88%	76%	78%	84%	84%

Source: City of Winnipeg Annual Citizen Survey

#### Number of Water Main Breaks per 100 kilometres of Water Distribution Pipe (2016)



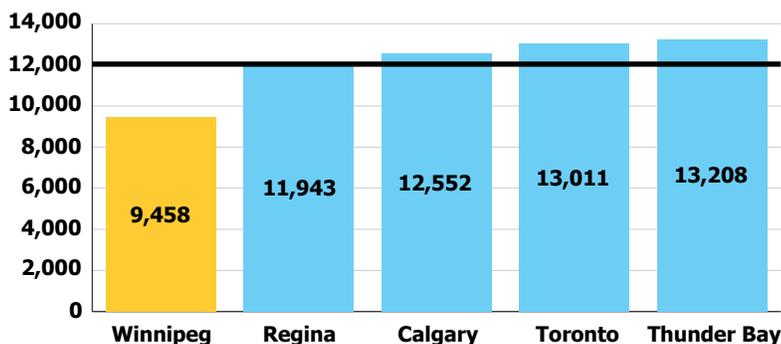
Water main breaks are caused by a number of factors including soil conditions, seasonal climate extremes, frost penetration, pipe age, material and the condition of the piping. Winnipeg's soil is highly conductive and corrodes metallic pipes from the outside in.

Over the past two decades the number of breaks has been reduced from about 100 per 100 km due to cathodic protection of metallic mains, strategic water main renewals and the use of PVC pipes for new construction and renewals.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	31.0	25.4	28.3	11.5	9.6

Source: Municipal Benchmarking Network Canada (WATR410M)

#### Megaliters of Treated Water per 100,000 Population (2016)



Water use per household has been steadily declining since the mid-1990's due to water conservation measures which include changes to the plumbing code (low flow toilets, shower heads etc.) low water use appliances and increased environmental awareness.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	12,114	10,633	10,862	9,965	9,458

Source: Municipal Benchmarking Network Canada (WATR210)

# Water

## Water Treatment Testing

Parameters Tested Operating Licence Requirements [A]	2013	2014	2015	2016	2017
Free Chlorine (No less than 0.5 mg/L) [B]	1.14	1.21	1.15	1.16	1.18
Free Chlorine percent compliant with Provincial Licence	100%	100%	100%	100%	100%
Turbidity (No more than 0.30 NTU) [B]	0.09	0.12	0.11	0.16	0.16
Turbidity percent compliant with Provincial Licence	100%	100%	100%	100%	100%

[A] Public Water System Operating Licence, PWS-09-412-01 (revised March 1, 2016) reporting in effect since October 1, 2012.

[B] Yearly average results.

Water tests are conducted to ensure that the water supplied to customers meets Provincial regulations and Federal Health Guidelines. The City of Winnipeg ensures that a high quality of water is delivered to customers and actions are taken to continuously improve water quality.

## Distribution System Water Testing

Parameters Tested Operating Licence Requirements [A]	2013	2014	2015	2016	2017
Free Chlorine (No less than 0.1 mg/L) [B]	0.74	0.81	0.82	0.83	0.80
Free Chlorine percent compliant with Provincial Licence	100%	100%	100%	100%	99%
Trihalomethanes (No more than 100 ug/L) [B]	28.1	22.5	21.4	26.2	29.0
Trihalomethanes percent compliant with Provincial Licence	100%	100%	100%	100%	100%
Fluoride (Range of 0.5 mg/L to 0.9 mg/L) [B]	0.65	0.69	0.67	0.69	0.69
Fluoride percent compliant with recommended range	96%	100%	100%	100%	100%
Total Coliform Samples (minimum 1820 samples required)	3,128	3,149	3,064	3,141	3,177
Positive Total Coliform (Less than 10% positive)	0.83%	0.29%	0.36%	0.19%	0.09%

[A] Public Water System Operating Licence, PWS-09-412-01 (revised March 1, 2016) reporting in effect since October 1, 2012.

[B] Yearly average results.

The City performs routine testing for certain parameters throughout the water distribution system. Microbiological samples are taken weekly at over 60 locations throughout the system. Because water quality is so important, our level of monitoring and sampling exceeds Provincial regulatory and operating licence requirements. Winnipeg's water is frequently tested for coliform bacteria and less than 1% of the samples are positive, which is well below the regulated requirement of less than 10%. Whenever a positive result is encountered, further investigation is conducted and subsequent testing is performed to ensure the water is safe.

In addition to routine testing, we conduct other testing to measure general water chemistry, heavy metals and microbial parasites. We also respond to customer inquiries and complaints about water quality.

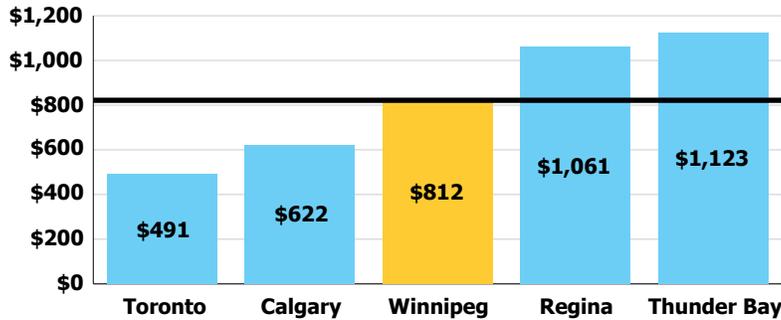
For a more complete list of results, please refer to the City of Winnipeg, Water and Waste Department web page at <http://winnipeg.ca/waterandwaste/water/testresults>



# Water

## Efficiency Measurements

### Operating Cost for the Treatment and Distribution/ Transmission of Drinking Water per Megalitre of Drinking Water Treated (2016)



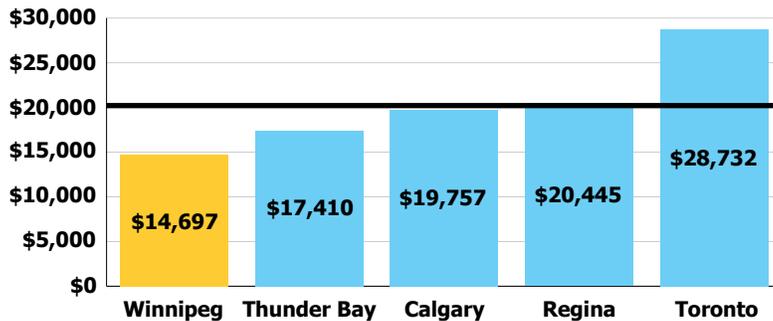
	2012	2013	2014	2015	2016
Wpg. Trend	\$587	\$677	\$822	\$759	\$812

Source: Municipal Benchmarking Network Canada (WATR315M)

Total cost for supply, treatment and distribution of water per megalitre pumped has been increasing over the years.

This is primarily due to increased operating costs for the water treatment plant combined with lower pumpage as a result of conservation efforts and weather fluctuations.

### Total Cost for the Distribution / Transmission of Drinking Water per km of Water Distribution Pipe (2016)

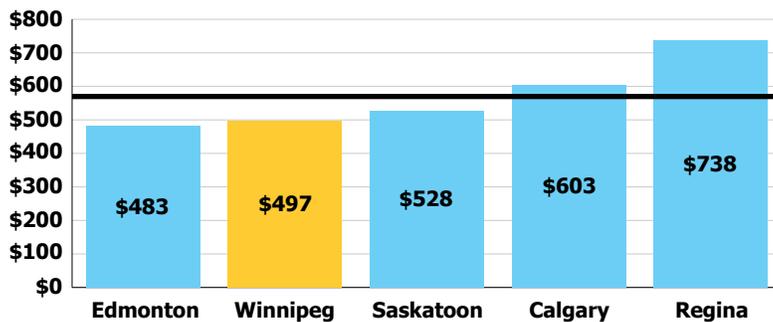


	2012	2013	2014	2015	2016
Wpg. Trend	\$12,068	\$12,682	\$17,479	\$14,464	\$14,697

Source: Municipal Benchmarking Network Canada (WATR305T)

Total cost for the transmission of water per kilometer of distribution pipe has been increasing over the years. The spike in cost for 2014 reflects an unprecedented frozen service event.

### Annual Residential Water Bill (2017)



	2013	2014	2015	2016	2017
Wpg. Trend	\$366	\$381	\$395	\$448	\$497

Source: Compiled by the City of Winnipeg using cities' website and other information.

Based on 238 cubic metres per year consumption, Winnipeg's annual water cost is among the lowest of major western Canadian cities surveyed.

# Wastewater

Includes:

- Wastewater Collection
- Wastewater Treatment

## Description

To provide property owners with the collection, transmission, disposal, treatment and monitoring of wastewater in order to ensure the environmentally appropriate handling of high volume sewage discharge.

## Key Goals

1. To improve the state of the environment / public health.
2. To exceed our customers' needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To successfully develop and implement the Winnipeg Sewage Treatment Program.
5. To operate and upgrade the Sewage Treatment Plants to achieve environmental licence requirements.
6. To strive to better monitor and reduce combined sewer overflows.
7. To implement best practices throughout the Department.
8. To maintain a high quality safe working environment for our staff.
9. To improve information management in the Department.

## Service Level Statistics

Description	2015	2016	2017
Number of billed sewer accounts	203,491	205,655	207,903
Number of complaints - raw sewer backup [A]	854	752	687
Number of complaints - clean sewer backup [A]	717	595	419
Volume of wastewater processed (ML/D)	256	275	252
Kilometres of collection system pipeline [B]	2,608	2,635	2,640
Number of pumping stations	74	74	75
Number of diversion chambers	14	14	14
Kilometres of sewer inspected and cleaned	148	209	124
Number of industrial waste tests conducted [C]	70,158	49,279	41,522
Number of treatment plant tests conducted	125,838	124,349	123,084
Number of manholes	47,054	47,680	48,175
Average monthly residential sewer bill	\$38.32	\$40.31	\$45.29

[A] Reflects total complaints received through the City's 311 system including both City and customer areas of responsibility.

[B] Includes sanitary, combined and interceptor sewers. 2016 restated due to data query criteria correction.

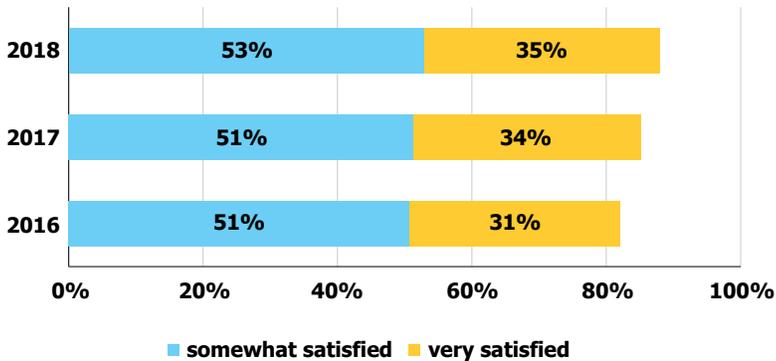
[C] Decreasing due to elimination of metal testing on all submitted samples.

# Wastewater

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Protection from Sewer Back-up

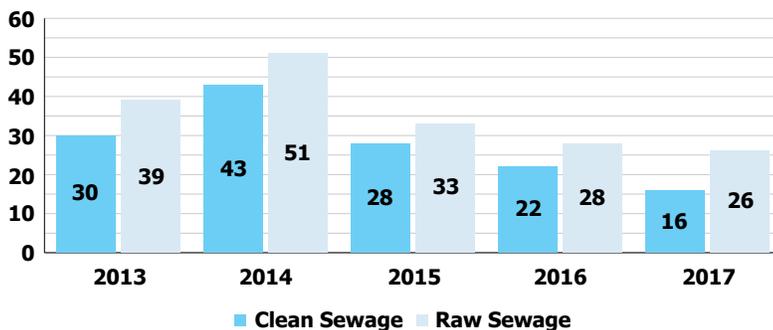


Citizen satisfaction with protection from sewer back-up remains high.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	90%	86%	82%	85%	88%

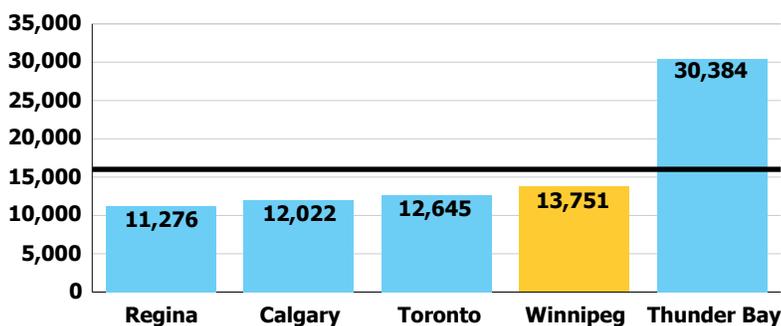
Source: City of Winnipeg Annual Citizen Survey

#### Number of Sewer Back-up Complaints per 100 kilometre of Collection System Pipeline



Lower river levels in areas where there is a combined sewer system contributed to decreased incidents of sewer back-ups. River levels were lower in 2017.

#### Megalitres of Treated Wastewater per 100,000 Population (2016)



Megalitres treated is impacted by weather related change in flow.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	13,076	12,775	14,360	12,997	13,751

Source: Municipal Benchmarking Network Canada (WWTR210)

# Wastewater

## Sewage Treatment Plants

### North End Sewage Treatment Plant - Daily limit exceedences [A]

Year	Provincial Limits for TSS (mg/L) > 30	Provincial Limits for BOD5 (mg/L) >30
2013	26	95
2014	93	40
2015	54	63
2016	34	58
2017	31	30

The City regularly monitors plant operations and quality of effluent discharged from the Sewage Treatment Plants to the rivers. The Environment Act licences set terms and conditions that the City is required to meet in operating the sewage treatment plants.

Occasions when the results do not meet the licence limits are typically caused by high flows and operational or maintenance issues in the plants. Operational measures are being implemented and the plants are being upgraded to consistently meet regulatory requirements.

The licences and monitoring results are published on the department website, <http://winnipeg.ca/waterandwaste/sewage/wpcclicensemonitor.stm>

### South End Sewage Treatment Plant - Daily limit exceedences [B]

Year	Provincial Limits for TSS (mg/L) > 25*	Provincial Limits for cBOD5 (mg/L) >25*
2013	22	4
2014	2	0
2015	5	1
2016	7	3
2017	6	2

### West End Sewage Treatment Plant - Daily limit exceedences [C]

Year	Provincial Limits for TSS (mg/L) > 30	Provincial Limits for cBOD5 (mg/L) >25
2013	15	2
2014	117	0
2015	90	0
2016	30	19
2017	21	0

[A] NEWPCC Licence 2684 RRR.

[B] SEWPCC Licence 2716 RR.

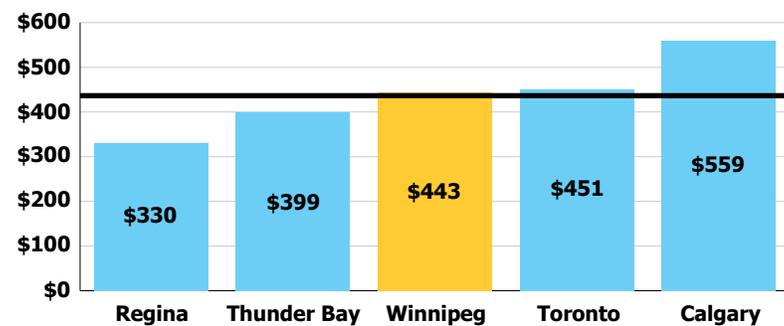
\* Annual 98% compliance limit for cBOD5 and TSS.

[C] WEWPCC Licence 2669 ERR.

# Wastewater

## Efficiency Measurements

### Operating Cost of Wastewater Treatment/Disposal per Megalitre Treated (2016)

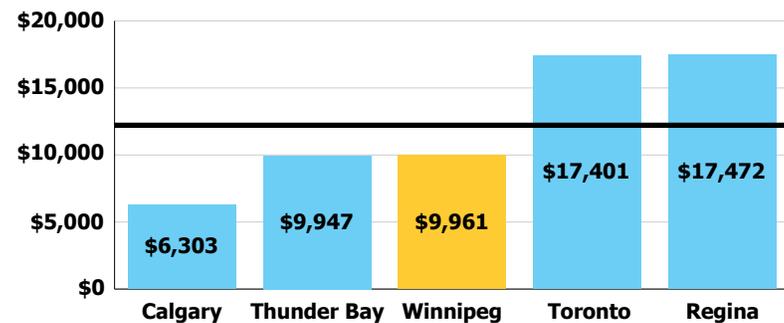


Winnipeg's cost per megalitre has increased over the years due to upgrades to the wastewater treatment plants mandated by Provincial licencing requirements.

	2012	2013	2014	2015	2016
Wpg. Trend	\$409	\$396	\$379	\$446	\$443

Source: Municipal Benchmarking Network Canada (WWTR310M)

### Operating Cost of Wastewater Collection/Conveyance per Kilometre of Pipe (2016)

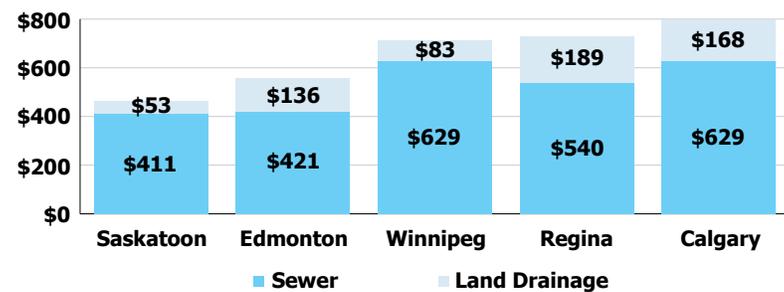


Winnipeg's costs for collection of wastewater include operational expenses related to collection and support services. Wastewater pipe kilometers exclude connections.

	2012	2013	2014	2015	2016
Wpg. Trend	\$9,538	\$9,657	\$10,620	\$9,686	\$9,961

Source: Municipal Benchmarking Network Canada (WWTR305M)

### Annual Residential Sewer Bill - City Comparison (2017)



Winnipeg's annual sewer costs are higher compared to other western Canadian cities based on 238 cubic metre consumption per year. When costs related to land drainage and flood control are factored in, Winnipeg ranks third among the cities. Rate increases are partially attributed to capital improvements mandated by Provincial licencing requirements.

	2013	2014	2015	2016	2017
Wpg. Trend	\$567	\$592	\$620	\$660	\$712

Source: Compiled by the City of Winnipeg using cities' website and other information.

# Land Drainage and Flood Control

Includes:

- Flood Control
- Land Drainage
- Waterways Management

## Description

To provide property owners with storm and flood water control in order to prevent flood damage to property.

To monitor riverbank conditions, including undertaking stabilization and erosion protection along city-owned riverbank lands.

## Key Goals

1. To improve the state of the environment / public health.
2. To exceed our customers' needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To implement best practices throughout the Department.
5. To maintain a high quality safe working environment for our staff.
6. To investigate options to improve aesthetics at stormwater retention basins.
7. To protect city-owned riverbanks using innovative approaches.
8. To provide public awareness, education, and information on matters related to riverbanks.

## Service Level Statistics

Description	2015	2016	2017
Number of stormwater retention basins (SRB)	86	86	92
Number of permanent flood pumping stations [A]	31	31	31
Number of SRB pumping stations	5	5	5
Kilometres of land drainage sewer mains	1,183	1,206	1,218
Kilometres of storm relief sewer mains [B]	187	188	188
Peak river elevations (>8.5 feet) - spring	14.2	16.5	19.31
Peak river elevations (>8.5 feet) - summer	11.5	12.1	7.15
Meters of City owned riverbank protected annually [C]	620	360	70
Number of waterway permits issued	128	128	116

[A] 2015 and 2016 restated due to reclassification.

[B] 2016 restated due to data query criteria correction.

[C] Funded by the Riverbank Stabilization and Physical Asset Protection Fund. Decreasing due to reduction in planned activities.

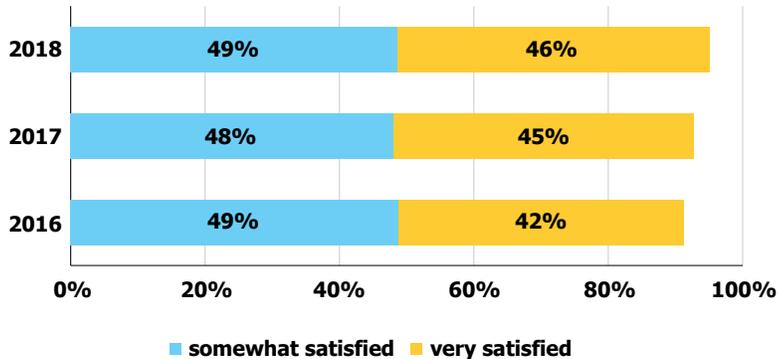
# Land Drainage and Flood Control

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Protection from River Flooding

Citizen satisfaction with protection from river flooding remains high.



	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	91%	92%	91%	93%	95%

Source: City of Winnipeg Annual Citizen Survey

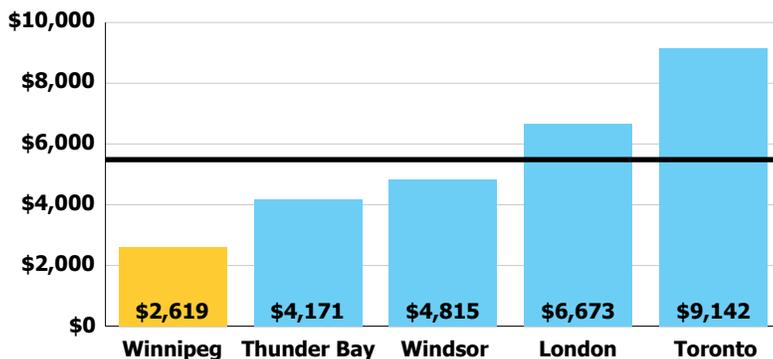
#### Number of Breaches on Properties Requiring Diking Outside Primary Dike

	2013	2014	2015	2016	2017
Number of Breaches	0	0	0	0	0
Number of Properties	4	1	1	1	0

The City has been successful in its effort to protect properties which were at risk outside of the primary dike in years when the river levels were high.

### Efficiency Measurements

#### Operating Costs for Urban Storm Water Management per km of Urban Drainage System (2016)



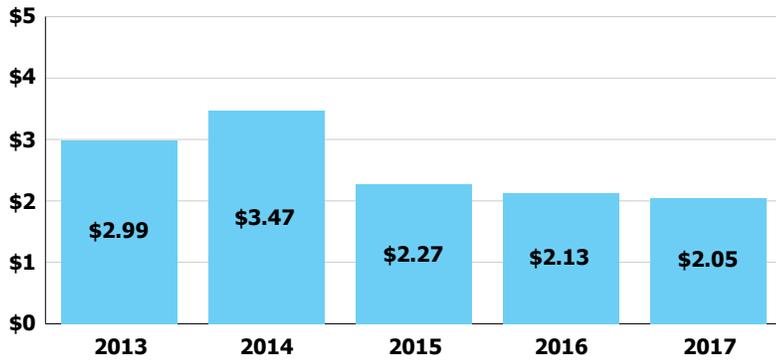
Winnipeg has the lowest land drainage costs per kilometre of drainage system. Costs vary from year to year as a result of program work.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	\$3,018	\$2,693	\$2,711	\$2,817	\$2,619

Source: Municipal Benchmarking Network Canada (STMW901)

# Land Drainage and Flood Control

## Total Cost of Flood Protection per Capita



The fluctuation of flood protection costs is reflective of the varying river levels.



# Solid Waste Collection

## Description

The Solid Waste collection services include weekly collection of garbage from single-family and multi-family homes. Other miscellaneous services are offered on a fee for service basis and include collection of surplus waste, large items, and appliances as well as garbage collection from small commercial entities and the collection of dead animals from public right-of-ways.

Garbage collection services are provided by contractors and the City manages multiple contracts for this service.

## Key Goals

1. To improve the state of the environment / public health.
2. To exceed our customers' needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To implement best practices throughout the Department.
5. To maintain a high quality safe working environment for our staff.

## Service Level Statistics

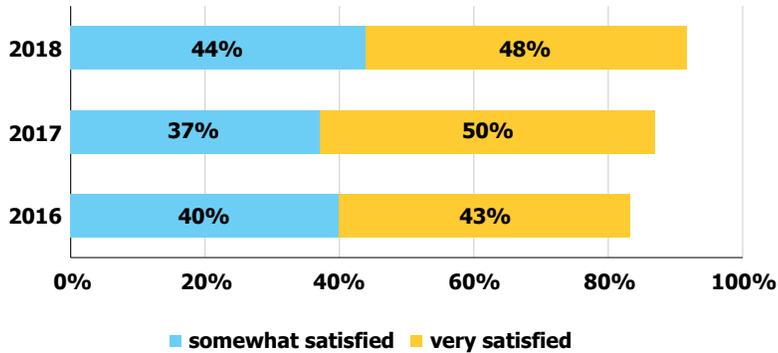
Description	2015	2016	2017
Number of dwelling units served	292,127	296,147	299,395
Weight of residential garbage collected (tonnes)	177,845	174,280	172,209
Weight of garbage generated per capita (kilograms)	248	237	230
Number of large item pick ups per year	13,561	12,636	13,098

# Solid Waste Collection

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Garbage Collection

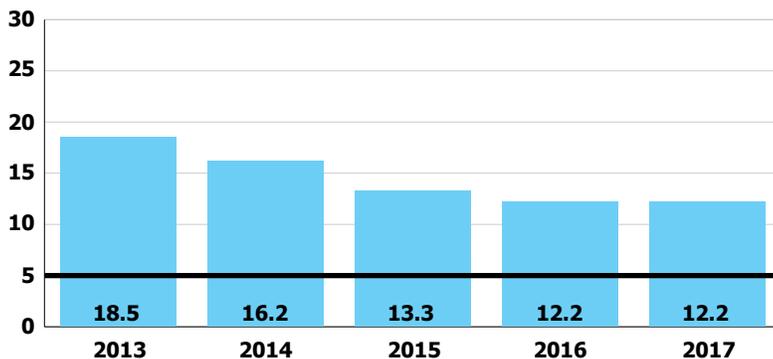


Citizen satisfaction with garbage collection services provided remains high.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	81%	87%	83%	87%	92%

Source: City of Winnipeg Annual Citizen Survey

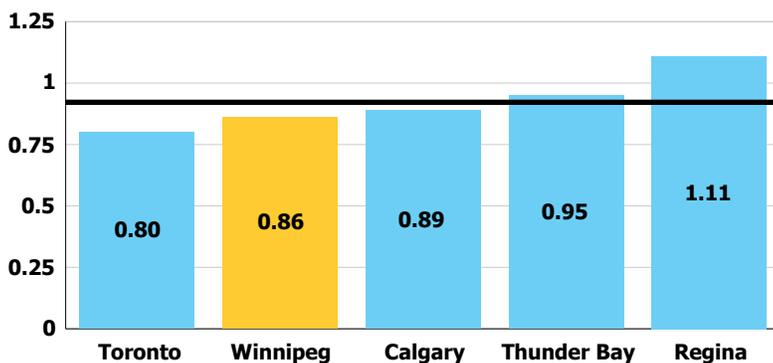
#### Service Deficiencies per 10,000 Collections



The department continues to work with the contractors to improve the service level and meet the goal of less than five service deficiencies per 10,000 collections.

Note: 2013 - 2016 figures have been restated to reflect a refinement of reporting methodology.

#### Tonnes of All Residential Material Collected per Household (2016)



Material includes all residential garbage, recycling and yard waste (including Christmas trees) that have been either collected or self-hauled to a drop off depot or to the Brady Road Resource Management Facility.

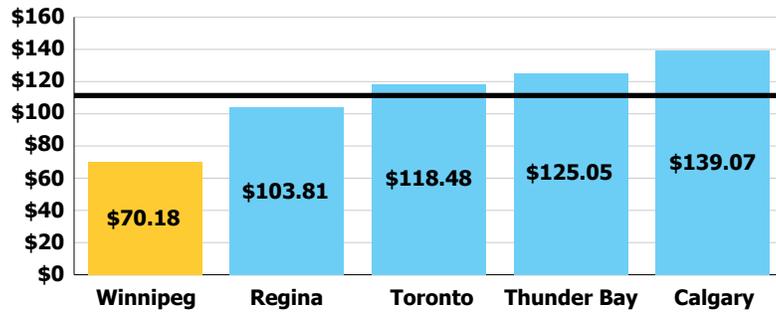
	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	0.92	0.86	0.90	0.89	0.86

Source: Municipal Benchmarking Network Canada (SWST205)

# Solid Waste Collection

## Efficiency Measurements

### Operating Cost for Garbage Collection per Tonne - All Property Classes (2016)



Winnipeg has the lowest residential garbage collection costs per tonne of the cities being compared.

Total costs are for garbage collection from all single and multi-family dwellings and small commercial properties. Total costs do not include cost of disposal.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	\$70.56	\$75.07	\$71.18	\$67.29	\$70.18

Source: Municipal Benchmarking Network Canada (SWST311M)

# Solid Waste Disposal

## Description

Solid Waste Disposal services include the operation and maintenance of the City's active and closed landfills.

The Brady Road Resource Management Facility is the site of the only active landfill the City of Winnipeg operates and it receives all of the City's residential garbage and some commercial waste as well. A landfill gas system collects and flares landfill gas, which diverts equivalent tonnes of carbon dioxide every year. Additionally this area is responsible for the maintenance and environmental monitoring of the thirty-three closed landfill sites within the City.

## Key Goals

1. To improve the state of the environment / public health.
2. To increase opportunities to reduce the amount of material landfilled.
3. To exceed our customers' needs and expectations.
4. To increase the efficiency and effectiveness of our services.
5. To implement best practices throughout the Department.
6. To maintain a high quality safe working environment for our staff.
7. To initiate landfill gas recovery projects to reduce greenhouse gases.

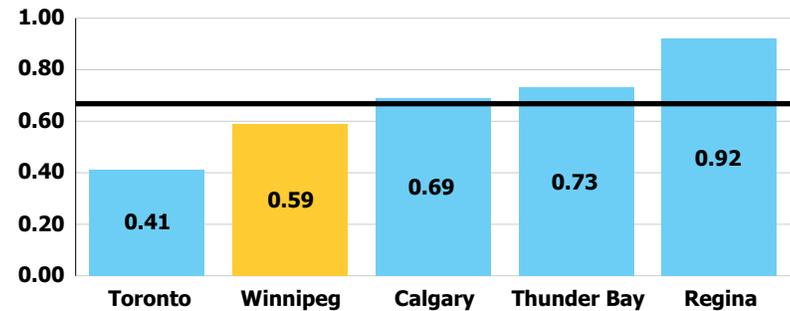
## Service Level Statistics

Description	2015	2016	2017
Number of tonnes disposed	395,828	363,664	355,326
Total number of non-commercial vehicles	93,220	80,439	69,658
Total number of commercial and contractor vehicles	61,890	65,336	70,989
Kilolitres of leachate hauled and treated	72,475	65,360	53,930
Tonnes of landfill gas (CO <sub>2</sub> ) captured	110,314	104,349	85,819

# Solid Waste Disposal

## Effectiveness Measurements

**Tonnes of Residential Solid Waste Disposed per Household (2016)**



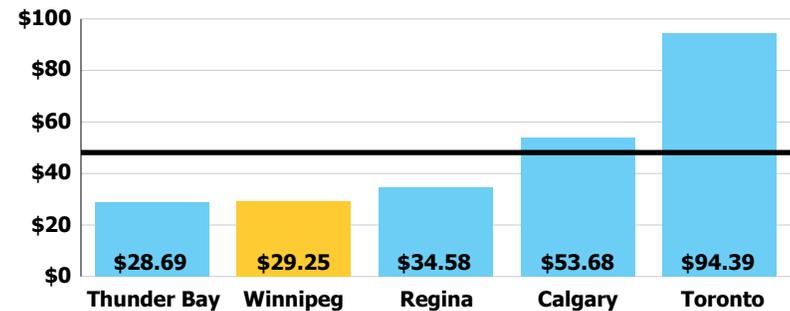
Winnipeg has the second lowest tonnes of residential solid waste disposed per household among the other cities profiled. Additional waste diversion activities have decreased tonnage.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	0.71	0.61	0.61	0.61	0.59

Source: Municipal Benchmarking Network Canada (SWST220)

## Efficiency Measurements

**Operating Cost for Solid Waste Disposal per Tonne - All Property Classes (2016)**



This chart shows the total cost per tonne to dispose of all residential, commercial, industrial and other municipality waste. Winnipeg has the second lowest operating cost per tonne for solid waste disposal among the cities being compared.

	2012	2013	2014	2015	2016
<b>Wpg. Trend*</b>	\$21.37	\$26.74	\$33.50	\$25.20	\$29.25

Source: Municipal Benchmarking Network Canada (SWST325M)

# Recycling and Waste Diversion

Includes:

- *Recycling*
- *Waste Diversion*

## Description

Recycling services provided to residents include the weekly collection for single-family and some multi-family homes and sorting of the recyclables at the material recovery facility. Bales of commodities collected are sold and shipped at market prices. Public recycling community drop-off depots are also located throughout the City.

Waste diversion services include bi-weekly seasonal yard waste collection and the operation of a nine hectare composting pad located at the Brady Road Resource Management Facility. Additionally, there are three 4R Winnipeg Depot locations which provide residents a one-stop location for recycling materials, divertible materials and the safe disposal of hazardous waste including paints, oil and electronics.

Waste minimization services include an education program that supports backyard composting, grasscycling, giveaway weekends and other waste diversion initiatives.

## Key Goals

1. To improve the state of the environment / public health.
2. To increase the opportunity to reduce the amount of material being landfilled.
3. To exceed our customers' needs and expectations.
4. To increase the efficiency and effectiveness of our services.
5. To implement best practices throughout the Department.
6. To maintain a high quality safe working environment for our staff.

## Service Level Statistics

Description	2015	2016	2017
Number of dwelling units served	292,127	296,147	299,395
Weight of residential recycling material collected (tonnes) [A]	55,697	55,010	54,177
Average weight of residential recycling per household (kg) [A]	191	186	181
Total yard waste composted (tonnes)	33,474	34,123	28,528
Total divertible materials collected at the 4R Winnipeg Depots (tonnes) [B]	N/A	3,989	8,846

[A] Decrease in tonnes primarily due to lightweighting of packaging material.

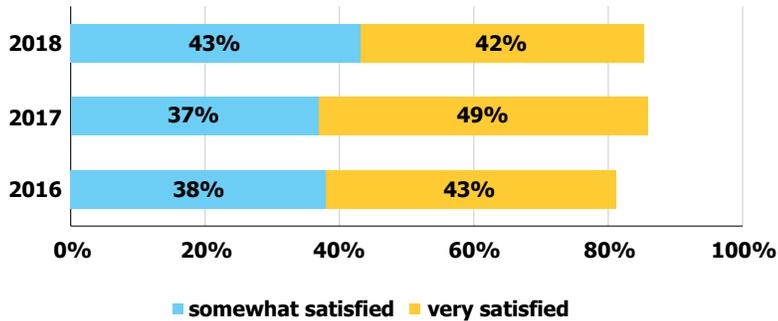
[B] The Brady 4R Winnipeg Depot opened February, 2016. The Pacific 4R Winnipeg Depot opened February, 2017.

# Recycling and Waste Diversion

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Recycling

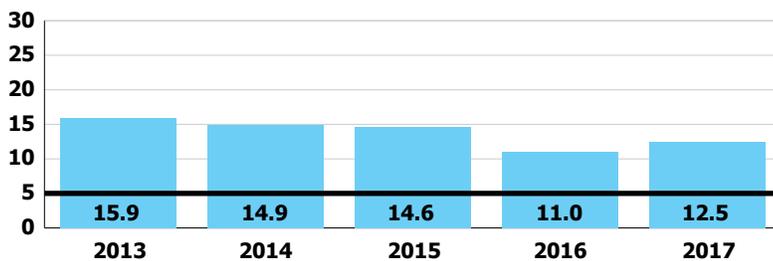


Citizen satisfaction with recycling services provided remains high.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	89%	88%	81%	86%	85%

Source: City of Winnipeg Annual Citizen Survey

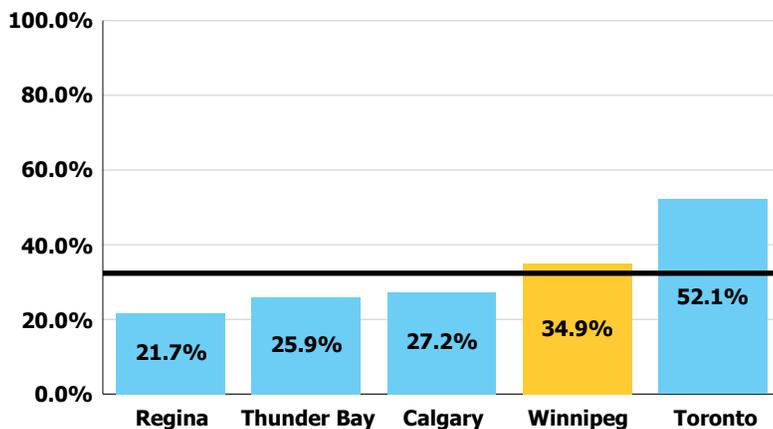
#### Recycling Service Deficiencies per 10,000 Collections



The department continues to work with the contractor to improve the service level and meet the goal of less than five service deficiencies per 10,000 collection.

Note: 2013 - 2016 figures have been restated to reflect a refinement of reporting methodology.

#### Percentage of Residential Solid Waste Diverted From Landfills (2016)



Winnipeg has the second highest percentage of solid waste diverted from landfills compared to other major Canadian cities. Solid waste diverted includes residential recycling material and yard waste.

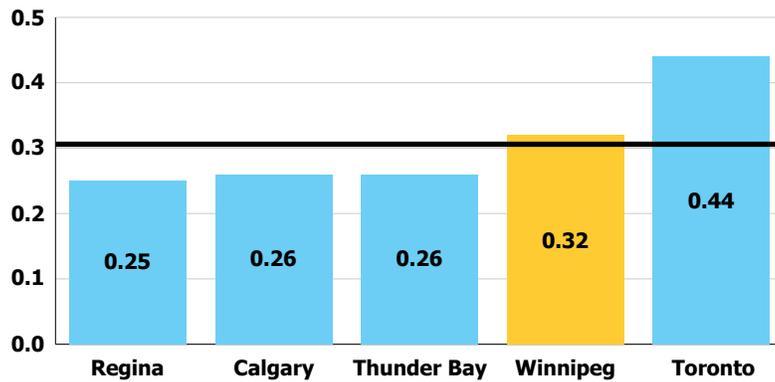
Winnipeg's waste diversion rate has been steadily increasing since the implementation of the Waste Minimization Strategy in 2012.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	23.5%	32.0%	33.6%	34.3%	34.9%

Source: Municipal Benchmarking Network Canada (SWST105M)

# Recycling and Waste Diversion

## Tonnes of Residential Solid Waste Diverted per Household (2016)



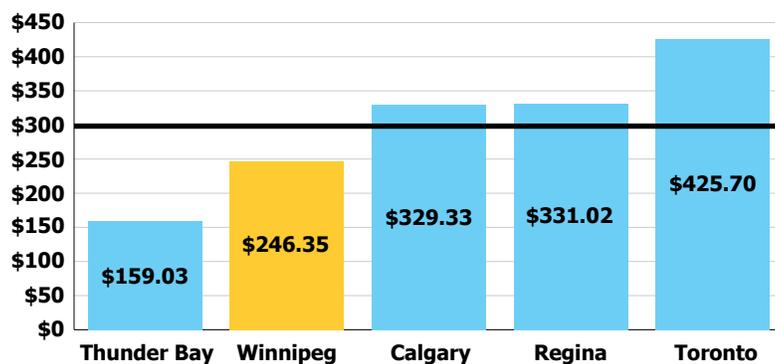
Winnipeg has had modest growth in its total tonnes diverted over the past couple of years after seeing significant improvements at the implementation of the Waste Minimization Strategy in 2012.

	2012	2013	2014	2015	2016
Wpg. Trend	0.22	0.29	0.31	0.32	0.32

Source: Municipal Benchmarking Network Canada (SWST235)

## Efficiency Measurements

### Operating Cost for Solid Waste Diversion per Tonne - All Property Classes (2016)



Winnipeg's operating costs are the second lowest among the cities being compared due to the implementation of the curbside yard waste program in late 2012.

	2012	2013	2014	2015	2016
Wpg. Trend	\$206.80	\$228.83	\$227.79	\$217.20	\$246.35

Source: Municipal Benchmarking Network Canada (SWST330M)





# City Planning

## Includes:

- *Area Development & Renewal Planning*
- *City-wide Long Range Planning*

## Description

To manage a wide range of planning initiatives, such as the OurWinnipeg Development Plan and Complete Communities Direction Strategy, which guide growth and change in Winnipeg. The service reviews ongoing development proposals in a fair and objective manner to ensure the creation of sustainable and complete communities that are responsive to community values, while advising Council on planning processes and development applications. The service enables development and growth that follows the City's development plan through local area planning initiatives, policies, regulations, guidelines and tools while working collaboratively with stakeholders.

## Key Goals

1. Support the implementation of OurWinnipeg through a range of effective tools and guidelines.
2. Ensure the City has an adequate supply of land to accommodate projected growth in a sustainable manner.
3. Enhance existing infrastructure and assets in ways that make most amenities for daily living universally accessible.
4. Integrate land use and infrastructure planning in support of the creation of complete communities.

## Service Level Statistics

Description	2015	2016	2017
No. of Development Servicing Agreements Administered	61	20	26
No. of Urban Design Applications Reviewed	100	106	111
No. of Zoning Agreements Processed	41	39	39
No. of Survey Information Requests (for construction work)	2,178	2,863	2,150
No. of Surveys Performed (Contract / In-house) [A]	37 / 112	81 / 40	66 / 58
No. of Survey Monuments Restored [B]	42	196	231
No. of Street Closings / Openings	16	23	11
Number of new greenfield dwelling units [C]	2,367	2,220	3,410
Number of new infill dwelling units [D]	1,299	1,337	1,232
No. of new dwelling units within 400 meters of a regional mixed-use corridor	372	397	478

[A] Over the last few years Geomatics has seen a significant increase in the number of large scale jobs. Some, such as the Arlington Bridge and the Kenaston/Route 90 projects, each require the services of one staff member for approximately one year.

[B] Restored survey monuments results from survey monuments established in new developments; these monuments are initially established by the developer so have not been counted in the past.

[C] Greenfield refers to units built in areas designated as 'Emerging Communities' and 'New Communities'. 'Emerging Communities' are a subset of 'Areas of Stability - Recent Communities' that have been recently planned and are still under development.

[D] Infill refers to units built in 'Areas of Stability', excluding 'Emerging Communities'.

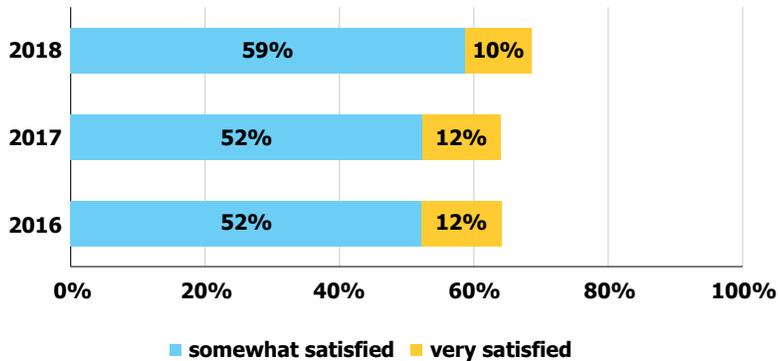
# City Planning

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Community Planning

Citizen satisfaction has increased to 69% in 2018 from 64% in 2017.



	2014	2015	2016	2017	2018
<b>Wpg. Trend</b>	70%	59%	64%	64%	69%

Source: City of Winnipeg Annual Citizen Satisfaction Survey

#### Number of Local Area Plans Completed

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	7	7	2	2	1

Local Area Plans build on the policies in OurWinnipeg and provide more detail, tailoring them to guide the development or redevelopment of a specific area. Local Area Plans include neighbourhood plans, area master plans, precinct plans and area structure plans. The number of plans adopted or endorsed per year is a function of both developer-initiated and City-initiated plans, which reflects the overall pace of development.

#### Number of Amendments to Local Area Plans

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	3	6	5	2	1

Periodically, amendments to existing plans, such as neighbourhood plans, area master plans, precinct plans, and area structure plans, are required. This is a reflection of continued development in those areas, combined with refining the policies to suit the area's needs.

# City Planning

## Number of Development Applications Received per 100,000 Population

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	178	158	156	195	210

The volume of development applications remains high, in part due to population increase and immigration.

## Efficiency Measurements

### Planning Operating Costs per Capita (2016)



The cost per capita has been steadily increasing, but still remains well below other benchmark cities.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	\$7.01	\$7.15	\$7.30	\$7.42	\$8.43

Source: Municipal Benchmarking Network Canada (PLNG250T)

# Neighbourhood Revitalization

Includes:

- Community Development

- Housing Initiatives

## Description

Provide neighbourhood residents with tools and support to build resilient, healthy communities and to promote and deliver community based projects and programs that support sustainable neighbourhoods and healthy communities. This service is provided jointly by Planning, Property and Development, Community Services, and Corporate Support Services. Service activities include the administration of Council's neighbourhood and housing programs including, but not limited to:

- Indigenous Relations
- Housing Renewal, Building Communities and Affordable Housing Initiatives
- Residential Infill Tax Credit Program
- Neighbourhood Multi-Family / Mixed-Use Building Grant Program
- Downtown Multi-Family / Mixed-Use Building Grant Program
- LiveSAFE in Winnipeg - Crime Prevention through Social Development
- Delivery of Homelessness Partnering Strategy
- Downtown Residential Development Grant Program
- Live Downtown - Rental Development Grant Program
- Strategic Economic Incentives - Project Specific Grants

## Key Goals

1. Increase community confidence in their neighbourhood and encourage residents to remain and invest in their own communities.
2. Encourage and promote community involvement in defining neighbourhood values and needs and prioritizing neighbourhood infrastructure improvement projects that meet those values and needs.
3. Participate directly in the revitalization of the downtown as a collection of vibrant residential neighbourhoods.
4. Facilitate the development of recreation services that are more responsive to the specific recreational needs of communities with a priority focus on high needs neighbourhoods.
5. Develop, maintain and enhance initiatives and partnerships based on community and corporate priorities to support the engagement and participation of Indigenous citizens.
6. Work in partnership with community and other levels of government to develop and implement a continuum of crime prevention initiatives.

## Service Level Statistics

Description	2015	2016	2017
Targeted Development Programs/projects- # of units created	180	297	147
Housing Reserve - \$ invested in neighbourhood revitalization and Indigenous housing via housing coordination, infill development, fix up grants, etc.	\$1,083,000	\$635,628	\$680,196
Homelessness Partnering Strategy - Funds invested to address homelessness [A]	\$4,938,885	\$8,006,066	\$10,414,837
Building Communities Funding (\$ 000's) / Projects completed	\$3,353 / 29	\$1,885 / 12	\$580 / 7
Number of Park Projects (New / Completed)	49 / 57	21 / 29	12 / 36
Number of Neighbourhood Development Projects (participated in) [B]	16	24	17
Number of Community Networks (participated in) [B]	54	33	54
Number of Community Consultations Facilitated [B]	12	6	7
Number of Internal partnerships and initiatives maintained, developed or enhanced that support Indigenous citizen participation in the civic system	20	28	35
Number of external partnerships and initiatives maintained, developed or enhanced that support Indigenous citizens participation in Winnipeg's economy	31	45	42

[A] Federal Fiscal Year (April to March).

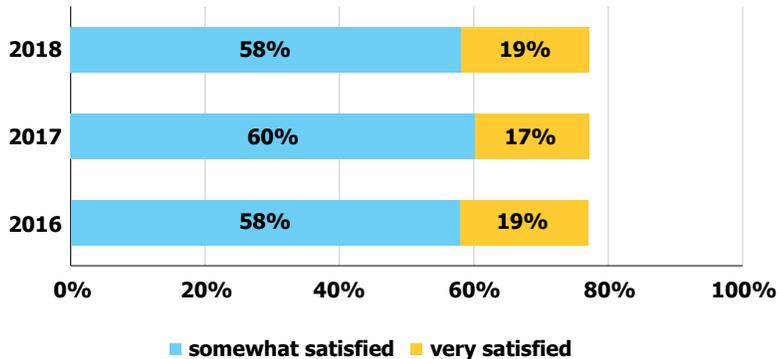
[B] Source: Community Services Department.

# Neighbourhood Revitalization

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Downtown Renewal

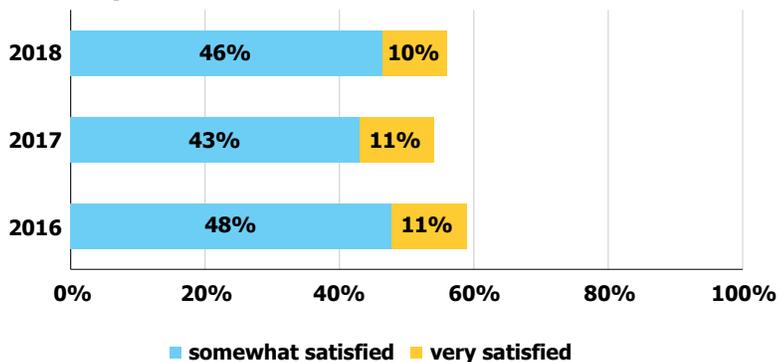


Citizen satisfaction with downtown renewal remains high.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	65%	70%	77%	77%	77%

Source: City of Winnipeg Annual Citizen Survey

#### Citizen Satisfaction with City Funding for Improving Inner City



In recent years, citizen satisfaction with the City's support for improving the inner city has hovered around 50-60%.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	73%	58%	59%	54%	56%

Source: City of Winnipeg Annual Citizen Survey

### Community Building

Initiative Type	2013	2014	2015	2016	2017
Number of crime prevention initiatives implemented (prioritizing for the Major Improvement Areas) per year	51	3	19	n/a	36

2016 data not available.

Community Services Department support for this measure includes the direct coordination, facilitation and implementation of initiatives that have been designed to address crime prevention through social development and to promote community safety and well-being in Winnipeg. In addition to direct service provision, indirect support for this measure is provided to community-level agencies and stakeholders, City departments and other levels of government through program and service partnerships and other forms of collaboration.

# Neighbourhood Revitalization

## Change in Average Assessed Value of Residential Property in Winnipeg's Inner City

	2008-2010	2010-2012	2012-2014	2014-2016
Percentage Change	13%	19%	11%	5%

The residential market in Winnipeg's inner city has maintained a positive increase, although at a slower pace during the last period.

# Development Approvals, Building Permits and Inspections

Includes:

- Residential Development Approvals & Inspections
- Commercial Development Approvals & Inspections

## Description

Ensure compliance with provincial building codes, by-laws and standards through consultation, education, administration, inspections and the regulatory enforcement of property standards, construction, renovation, and demolition of buildings. This service includes:

- Plan examination
- Inspections for compliance with codes and other by-law standards
- Enforcement action including warnings, penalties, and charges

## Key Goals

1. Ensure safe, healthy, accessible, and energy efficient buildings through the administration and enforcement of building by-laws and property standards.
2. Continue to streamline the building permit application and approval process, and improve our ability to provide timely inspection services and proactive by-law enforcement.
3. Continue to improve the comprehensive customer experience, including providing clear information and communication, excellent customer service, and innovative approaches.
4. Enhance the public's awareness of necessary safety and non-safety-related building project requirements.
5. Pursue financial self-sufficiency.
6. Transparency of actual performance to targets.

## Service Level Statistics

Description	2015	2016	2017
Total New Dwelling Units Created	3,679	3,995	4,875
<b>Permit Volumes</b>			
Residential Permits Issued	5,958	6,917	7,100
Non-Residential Permits Issued	2,817	3,251	3,615
Other Permits Issued	18,721	20,835	23,239
Total Permits Issued	27,613	31,130	34,084
Total Permit Fees (\$) [A]	20,987,515	25,009,590	26,189,264
<b>Permit Values (in thousands of \$)</b>			
Residential Permit Values	858,498	977,900	1,203,747
Non-Residential Permit Values	612,051	1,039,764	890,191
Total Permit Values	1,470,549	2,017,665	2,093,938
<b>Plan Examination Volume (Number of Plans Reviewed):</b>			
Residential	4,573	5,268	5,333
Commercial	5,826	6,784	7,524
Total Plan Examination Volume	10,399	12,052	12,857
<b>Inspection Volume (Number Conducted):</b>			
Residential	67,008	75,031	79,097
Commercial	45,914	46,909	47,115
Total Inspection Volume	112,922	121,940	126,212

[A] Does not include impact fees.

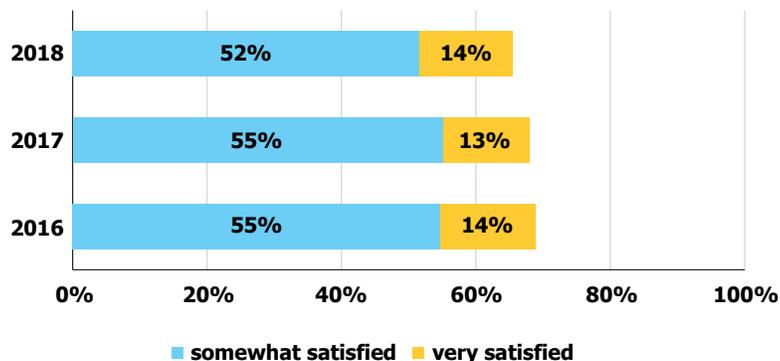


# Development Approvals, Building Permits & Inspections

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction With Zoning Regulations and Building Permits



Service satisfaction has dropped slightly since previous year but remains above 65% for the past 3 years.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	90%	60%	69%	68%	66%

Source: City of Winnipeg Annual Citizen Survey

### New Dwelling Units Created

New Dwelling Units Created	2013	2014	2015	2016	2017
New - Single	1,478	1,454	1,308	1,614	1,739
New - Semi	124	136	281	216	346
New - Row	727	443	310	382	610
New - Apartment	1,401	2,592	1,780	1,783	2,180
<b>TOTAL</b>	<b>3,730</b>	<b>4,625</b>	<b>3,679</b>	<b>3,995</b>	<b>4,875</b>

The increase in the past year is mainly due to new apartment and multi-family dwellings.

### Residential Permit Volumes

# of Residential Permits	2013	2014	2015	2016	2017
New - Single	1,510	1,487	1,318	1,642	1,750
New - Semi	105	117	278	210	331
New - Row	468	486	305	352	627
New - Apartment	68	77	61	72	72
All - Alterations	1,584	1,551	1,915	2,513	2,061
All - Additions	384	379	357	427	366
All - Accessory Structures	1,605	1,694	1,724	1,701	1,893
<b>Sub-Total Residential</b>	<b>5,724</b>	<b>5,791</b>	<b>5,958</b>	<b>6,917</b>	<b>7,100</b>

# Development Approvals, Building Permits & Inspections

## Non-Residential Permit Volumes

# of Non-Residential Permits	2013	2014	2015	2016	2017
New - Commercial	63	46	44	50	54
New - Industrial	44	57	34	58	50
New - Office	9	11	7	15	19
New - Hotel/Motel	8	1	0	2	4
New - Public Bldgs/Theatres	23	12	8	15	12
New - Institutional	23	14	23	31	11
All - Alterations	2,392	2,530	2,638	3,014	3,399
All - Additions	82	68	65	66	66
<b>Sub-Total Non-Residential</b>	<b>2,644</b>	<b>2,739</b>	<b>2,819</b>	<b>3,251</b>	<b>3,615</b>
# of Other Permits	2013	2014	2015	2016	2017
All - Trades Permits	17,568	17,498	18,721	20,835	23,239
All - Other Building Permits	3	1	0	7	14
Waterways Permit Applications	104	99	115	120	116
<b>Total Permits Issued</b>	<b>26,043</b>	<b>26,128</b>	<b>27,613</b>	<b>31,130</b>	<b>34,084</b>

## Residential Permit Values (in thousands of \$)

	2013	2014	2015	2016	2017
New - Single	\$344,267	\$364,140	\$315,011	\$400,612	\$459,378
New - Semi	\$18,184	\$18,524	\$43,358	\$35,500	\$61,895
New - Row	\$76,944	\$54,475	\$46,101	\$57,752	\$98,941
New - Apartment	\$211,239	\$305,749	\$277,407	\$216,503	\$423,759
All - Alterations	\$60,232	\$66,463	\$89,981	\$70,644	\$71,319
All - Additions	\$27,331	\$13,747	\$14,644	\$27,239	\$31,726
All - Other Residential	\$24,775	\$26,275	\$71,996	\$169,650	\$56,729
<b>Sub-Total Residential Permits</b>	<b>\$762,972</b>	<b>\$849,373</b>	<b>\$858,498</b>	<b>\$977,900</b>	<b>\$1,203,747</b>

The increase in 2017 was mainly due to increased numbers of single family homes, semi, row, and apartment units.

## Non-Residential Permit Values (in thousands of \$)

	2013	2014	2015	2016	2017
New - Commercial	\$107,493	\$79,419	\$103,107	\$52,498	\$59,439
New - Industrial	\$53,387	\$28,128	\$21,876	\$129,099	\$33,103
New - Office	\$4,300	\$12,840	\$21,193	\$123,013	\$164,650
Hotel/Motel	\$44,686	\$70	\$0	\$22,250	\$4,700
Public Bldg/Theatres	\$144,712	\$104,479	\$20,550	\$28,409	\$33,191
New - Institutional	\$143,330	\$51,768	\$88,489	\$87,453	\$27,750
All - Alterations	\$332,961	\$286,477	\$316,315	\$369,299	\$423,254
All - Additions	\$170,795	\$112,741	\$40,521	\$154,816	\$70,411
All - Other Non-Residential	\$1	\$0	\$0	\$72,839	\$73,694
<b>Sub-Total Non-Residential Permits</b>	<b>\$1,001,665</b>	<b>\$675,922</b>	<b>\$612,051</b>	<b>\$1,039,764</b>	<b>\$890,191</b>
<b>Total Permit Value</b>	<b>\$1,764,637</b>	<b>\$1,525,295</b>	<b>\$1,470,549</b>	<b>\$2,017,665</b>	<b>\$2,093,938</b>

Permit value is the value of the project declared by the applicant at the time of permit application.

# Development Approvals, Building Permits & Inspections

## Zoning Variances Processed and Completed

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	1,032	928	874	761	784

The majority of these are minor residential variances that are approved administratively. While there was a minor increase in 2017 over the previous year, there has been an overall decrease in the number of variances since 2013.

## Number of Variances Received per 100,000 Population

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	147	131	121	103	105

## Number of Defects per 10,000 Inspections

### Commercial Inspections

Inspection Type	2013	2014	2015	2016	2017
Building	1,167	713	636	672	458
Electrical	1,774	2,035	4,093	3,824	2,435
Plumbing/Mechanical	1,165	885	794	869	672
<b>Total Commercial</b>	<b>1,356</b>	<b>1,193</b>	<b>1,759</b>	<b>1,876</b>	<b>1,169</b>

### Housing Inspections

Wpg. Trend	2013	2014	2015	2016	2017
	4,376	4,581	3,883	3,252	4,146

Volume varies with market demand. Population increase and immigration will continue to contribute to the demand for new housing and renovations requiring inspection services.

### Combined Commercial and Housing Inspections

Wpg. Trend	2013	2014	2015	2016	2017
	3,179	3,223	3,019	2,722	3,035

The Combined Commercial and Housing Inspections are derived by dividing the total number of defects by the total number of inspections multiplied by 10,000.

## Declared Value of Construction per Capita

Wpg. Trend	2013	2014	2015	2016	2017
<b>Declared Value</b>	<b>\$2,526</b>	<b>\$2,151</b>	<b>\$2,047</b>	<b>\$2,743</b>	<b>\$2,794</b>

This measure is the total declared value of all permits divided by the population of the City of Winnipeg.

# Development Approvals, Building Permits & Inspections

## Declared Value of Construction per Building Permit

Wpg. Trend	2013	2014	2015	2016	2017
Declared Value	\$67,759	\$58,378	\$53,255	\$64,814	\$61,435

This measure is the total declared value of all permits divided by the total number of permits.

## % of Commercial Building Permits Reviewed (ICR) Within Industry Accepted Targets

Wpg. Trend	2013	2014	2015	2016	2017
% Within Targets	37.0%	39.8%	46.5%	39.3%	31.3%

Target processing times are available at the following link:  
[http://www.winnipeg.ca/ppd/permits/Permit\\_Application\\_Processing\\_Times.stm#1](http://www.winnipeg.ca/ppd/permits/Permit_Application_Processing_Times.stm#1)

Starting in June 2013, an Initial Complete Review (ICR) was introduced to track the number of working days it takes to perform a full review for Interior Alteration permits for all code disciplines, zoning, and other related by-laws. Also introduced was a shift to a complexity streaming and concurrent review process.

## Efficiency Measurements

### Commercial Building Permits Issued by Building Plan Examiner per Full-time Equivalent Position

Permit Type	2013	2014	2015	2016	2017
New construction/additions	44	42	34	47	43
Alterations	163	208	208	232	245
Occupy only/change of use	24	27	37	44	57
<b>TOTAL</b>	<b>231</b>	<b>277</b>	<b>279</b>	<b>322</b>	<b>345</b>

Building permits issued will fluctuate annually depending on a number of factors including volume of construction activity and complexity of applications.

### Number of Inspections per Full-Time Equivalent Position

#### Commercial Inspections

Wpg. Trend	2013	2014	2015	2016	2017
Building	2,437	2,740	3,098	2,987	2,974
Electrical	1,613	1,949	2,046	1,909	2,161
Plumbing	1,762	2,304	2,168	1,969	1,970
Total Commercial	1,920	2,201	2,417	2,234	2,374

Total Commercial represents an overall efficiency measure for commercial inspections calculated by taking the total number of plumbing, building, and electrical inspections completed divided by the total number of commercial inspector FTE's.

#### Housing Inspections

Wpg. Trend	2013	2014	2015	2016	2017
Wpg. Trend	3,235	3,675	3,942	4,414	3,439

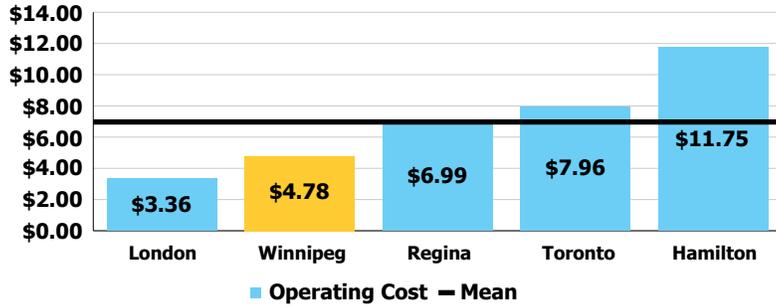
Outputs per FTE vary based on experience level and complexity of inspection requirements.

#### Combined Commercial and Housing Inspections

Wpg. Trend	2013	2014	2015	2016	2017
Wpg. Trend	2,541	2,897	3,137	3,387	3,506

# Development Approvals, Building Permits & Inspections

## Operating Cost for Building Permits and Inspection Services per \$1,000 of Construction Activity (2016)



Winnipeg began reporting this measure using Municipal Benchmarking Network Canada methodology in 2013.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	n/a	\$6.66	\$8.50	\$5.80	\$4.78

Source: Municipal Benchmarking Network Canada (BLDG325)

# Economic Development

## Description

To provide information to Council and economic development agencies as well as coordinate resources across City departments in order to respond effectively to high priority projects of strategic and economic importance to the City.

Service activities include:

- Collaborate with the Province of Manitoba, Economic Development Winnipeg, CentreVenture and other stakeholders to deliver Winnipeg's Economic Development Strategy.
- Coordinate interdepartmental technical assistance and due diligence on proposals and initiatives.
- Negotiate incentive strategies through business plan and pro-forma analysis.
- Manage strategic projects.
- Assist in the preparation of communication strategies.
- Support 16 Business Improvement Zones (BIZ), representing more than 4,500 businesses throughout the City.

## Key Goals

1. Build a strong economic climate for Winnipeg.
2. Identify priority investments that support economic development activity.
3. Assist in the development of taxation policy that enables economic opportunity.
4. Broaden service access and convenience to customers wanting to do business with the City.
5. Capitalize on opportunities to establish intergovernmental and public private partnerships.

## Service Level Statistics

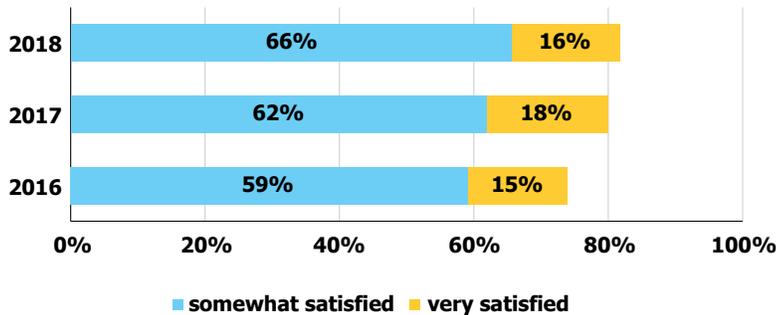
Description	2015	2016	2017
Residential Building Permit Applications	5,088	6,138	6,649
Residential Building Permit Application Value (in millions)	\$451	\$575	\$643
Commercial Building Permits Issued	3,610	3,960	3,657
Commercial Building Permit Value (in millions)	\$840	\$1,203	\$1,208
Total Building Permit Value (in millions)	\$1,291	\$1,778	\$1,851
Number of Downtown Development Applications (Construct New, Construct Addition, Alter Exterior)	21	28	20
Construction Value of Downtown Projects Above (in millions)	\$14	\$188	\$146
Number of Major City-Wide Development Projects (>\$2 million)	90	106	88
Construction Value of Major City-Wide Projects (in millions) (>\$2 million)	\$541	\$835	\$896
Number of Business Improvement Zones / Businesses in Improvement Zones	16 / 4,769	16 / 4,748	16 / 4,708

# Economic Development

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with City's Effort in Promoting Economic Development to Attract Businesses and Major Events

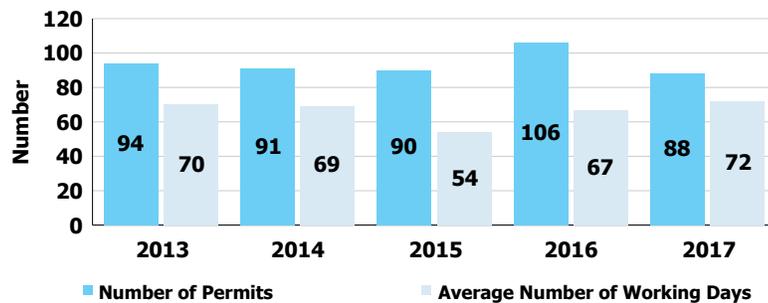


Satisfaction with the City's efforts in attracting business and major events remains high.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	79%	83%	74%	80%	82%

Source: City of Winnipeg Annual Citizen Survey

#### Major Development Applications / Average Permit Approval Time



The performance improvement efforts reflect an integrated one stop approach to building permit application review and approval. While the number of permit applications in 2017 decreased, the complexity in design, code compliance and consideration of alternative solutions increased. The creation of an Operations and Support Services Branch provides opportunity for continuous review of building permit application, review, inspections and approval systems and processes.

#### Economic Growth Comparison of 13 City Regions - Real Gross Domestic Product (%)

City	2017	City	2018f	City	2019f-2022f
Calgary	6.3	Vancouver	2.9	Calgary	2.5
Edmonton	5.0	Calgary	2.9	Saskatoon	2.5
Montréal	3.7	Edmonton	2.8	Edmonton	2.4
Toronto	3.6	Toronto	2.4	Vancouver	2.3
<b>Winnipeg</b>	3.4	Victoria	2.4	Toronto	2.3
Vancouver	3.4	<b>Winnipeg</b>	2.3	Regina	2.3
Hamilton	3.4	Québec City	2.3	<b>Winnipeg</b>	2.2
Ottawa	3.1	Ottawa	2.2	Hamilton	2.0
Saskatoon	2.8	Montréal	2.2	Ottawa	1.9
Regina	2.7	Hamilton	2.0	Victoria	1.8
Victoria	2.6	Saskatoon	2.0	Québec City	1.8
Québec City	2.3	Regina	2.0	Halifax	1.7
Halifax	0.8	Halifax	1.9	Montréal	1.7

After growing by 3.4 percent in 2017, Winnipeg's economy is expected to grow at a good pace, with real GDP anticipated to increase by 2.3 percent in 2018, and a forecast average of 2.2 percent each year between 2019 and 2022.

Source: Conference Board of Canada Metropolitan Outlook Report - Spring 2018

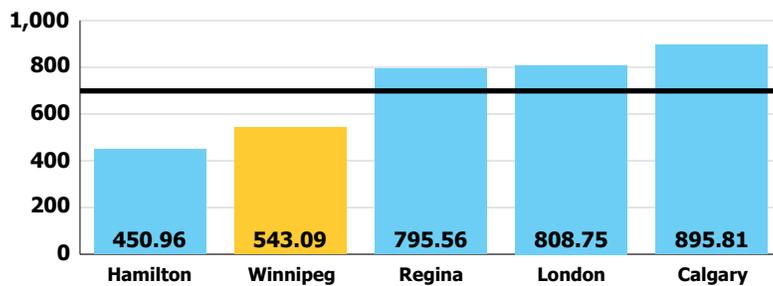
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# Economic Development

## Number of Building Permits Issued per 100,000 Population

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	1,210	1,212	1,211	1,448	1,375

## New Residential Units Created per 100,000 Population (2016)



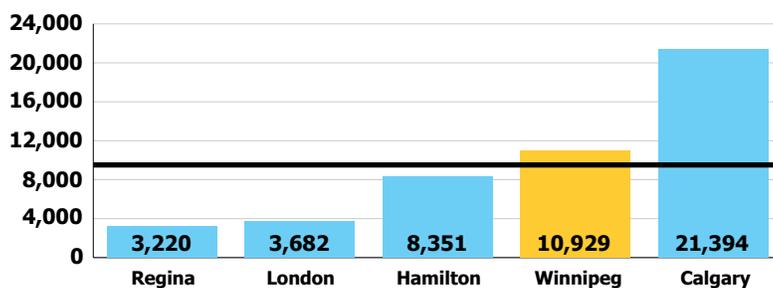
	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	n/a	552.84	652.05	468.68	543.09

Source: Municipal Benchmarking Network Canada (BLDG221)

## Construction Value to Total Building Permits Issued per Capita

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	\$2.55	\$2.17	\$2.10	\$2.70	\$2.40

## Number of Building Permits Issued (2016)



Winnipeg began reporting this measure using Municipal Benchmarking Network Canada methodology in 2013.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	n/a	8,461	8,561	10,654	10,929

Source: Municipal Benchmarking Network Canada (BLDG206)



# Heritage Conservation

## Description

To promote the long-term conservation of heritage assets in the City of Winnipeg.

## Key Goals

1. Ensure the long-term conservation of heritage resources in Winnipeg through the implementation of new incentives, integrated planning, district/area designation, regulatory reforms, well established design standards and principled design review.
2. Be a catalyst for greater public awareness, education and participation in heritage conservation.
3. Improve the suitability of Heritage Buildings for occupancy by City Departments and other civic uses.

## Service Level Statistics

Description	2015	2016	2017
Total Listed Historic Resources	253	269	294
Total Nominated Resources	118	100	74
Total Commemorated Resources [A]	337	338	339
Number of Nominated Resources Evaluated for Historical Listing	14	23	25
Number of Nominated Resources Added to the List of Historical Resources	12	15	25
Number of Resources Commemorated [B]	0	1	1
Number of Historical Resources Evaluated for De-listing	1	0	0
Number of Heritage Resources De-Listed	0	0	0
Number of Buildings Receiving Heritage Support from City Council [C]	23	27	25
Number of Heritage Permits Issued	37	56	61

[A] 2016 Restated to correct a reporting error.

[B] The Commemorated list came into effect June 1, 2014 with the enactment of the Historical Resources By-law 55/2014.

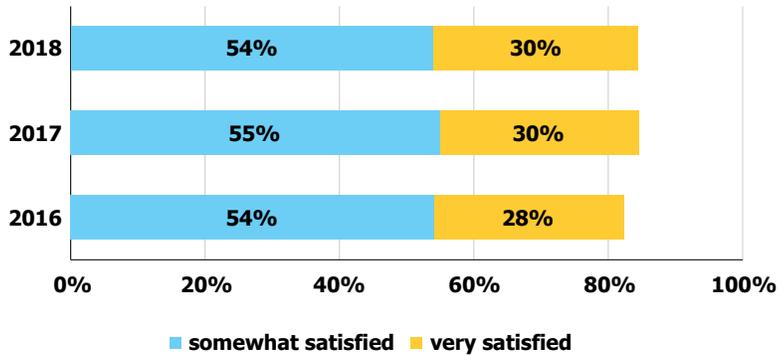
[C] Reflects the total number of buildings receiving the Heritage Conservation Tax Credit as well as funding support through the Gail Parvin Hammerquist Fund.

# Heritage Conservation

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with City's Efforts in Preserving Heritage Buildings



Satisfaction with the City's efforts in preserving heritage buildings remains very high.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	84%	85%	82%	85%	84%

Source: City of Winnipeg Annual Citizen Survey

#### City Funding for Heritage Programs 1997-2017

Funding Type	City Funding Provided from 1997-2016	City Funding Provided 2017
Gail Parvin Hammerquist Fund, Total	\$3,425,991	\$849,092
Winnipeg Development Agreement	\$5,800,000	
Downtown Heritage Tax Credit	\$2,500,000	
CentreVenture Downtown Heritage	\$173,200	
CentreVenture Heritage Tax Credit	\$3,500,000	
Heritage Conservation Tax Credit	\$37,496,759	\$822,957
City-Wide Heritage Grant	\$724,817	
Downtown Heritage Grants	\$2,960,000	
<b>Total Funding</b>	<b>\$56,580,767</b>	<b>\$1,672,049</b>

Since 1996, the City of Winnipeg has undertaken a number of incentive programs to promote heritage building preservation.

Note: City-Wide Heritage Grant, CentreVenture Downtown Heritage and CentreVenture Heritage Tax Credit are under the Gail Parvin Hammerquist Fund but listed separately for the purpose of these measurements.

#### Heritage Resources Used for Civic Purposes

	2013	2014	2015	2016	2017
Number of Buildings	25	29	31	33	32
Assessed Value (in Millions)	\$48.3	\$52.2	\$84.8	\$84.8	n/a

An investment in heritage can provide economic stimulus and support community development. Heritage is good for the City's economic environment and good for business. Investment in heritage conservation pays off in enhanced tax assessments, improved urban environments and opportunities for business.

# Heritage Conservation

## Efficiency Measurement

### Average Maintenance/Operating Cost of Heritage Buildings

Building	2013	2014	2015	2016	2017
St. Boniface Fire Hall No. 1	\$4.81	\$3.75	\$1.67	\$1.85	\$1.98
Bank of Hamilton Building*	\$2.30	\$2.03	\$1.53	\$3.08	\$1.66
Confederation Life Building*	\$6.68	\$4.99	\$5.19	\$5.84	\$4.97
St. Boniface City Hall	\$7.09	\$7.47	\$8.99	\$6.14	\$6.16
Cornish Library	\$5.88	\$4.26	\$6.53	\$3.53	\$5.97
Carnegie Library	\$3.76	\$2.15	\$1.23	\$1.50	\$1.84

\* Leased

Operating costs per square foot incurred by the City for leased facilities that are paid directly to the landlord are not contained herein. Users are cautioned that the information may not be appropriate for their purposes.

The City through leadership and partnerships protects and celebrates a broad range of heritage resources through direct use. This makes a valuable contribution towards a complete understanding of Winnipeg's history.

Building maintenance costs vary between buildings depending on the terms and conditions of lease agreements.

# Property Asset Management

## Includes:

- Land & Property
- Municipal Accommodations
- Pool Facilities
- Arena Facilities
- Recreation Centres
- Community Centre Facilities

## Description

The Property Asset Management Service facilitates the acquisition, development, operation, maintenance, security and disposition of City-owned land and buildings. The service is composed of two sub-services:

LAND and PROPERTY: oversees property sales, acquisitions, and appraisals.

MUNICIPAL ACCOMMODATIONS: manages leases, operates, maintains, protects and preserves the City's physical building infrastructure/assets to provide for current and future program accommodation needs and provides design and project management of new and existing civic buildings.

## Key Goals

1. Develop and implement a Real Estate Transaction Management Framework (RETMF).
2. Optimize infrastructure condition through a Physical Asset Management Program for City buildings.
3. Provide effective facilities management.
4. Develop and implement environmental stewardship policies and programs to guide the management and maintenance of all new and existing City facilities.

## Service Level Statistics

Description	2015	2016	2017
<b>Land &amp; Property</b>			
Property Sales / Gross Revenues from Sales Closed	29 / \$6.2M	31 / \$11.3M	30 / \$15.6M
Number of Individual Leases / Gross Revenue from Leasing	±635 / \$1.83M	±639 / \$1.75M	±632 / \$1.75M
<b>Municipal Accommodations</b>			
Estimated Market Value	\$3 - \$4B	\$3 - \$4B	\$3 - \$4B
Number of Buildings / Total Square Footage (Owned & Leased) [A]	467 / 7.4M sq ft	1,034 / 7.7M sq ft	1,188 / 7.7M sq ft
Estimated Replacement Value City Owned Buildings Receiving Maintenance Services [A]	\$1.00B	\$1.77 B	\$2.51 B

NOTE: M = millions  
B = billions

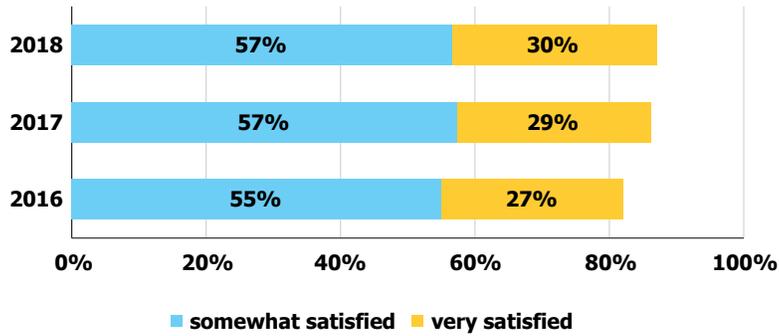
[A] Increase in 2016 building number largely due to storage buildings now included as a separate asset in the building inventory.

# Property Asset Management

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with the Condition of Recreation Facilities



For those respondents who use recreation facilities, satisfaction with the condition of recreation facilities has improved in recent years. Recent funding agreements for improvement and new construction between the three levels of government will help to improve citizen satisfaction.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	89%	82%	82%	86%	87%

Source: City of Winnipeg Annual Citizen Survey

#### Vacancy Comparison Between Municipal Accommodation and Winnipeg Overall Vacancy for Office Space

Vacancy Rate (%)	2013	2014	2015	2016	2017
Winnipeg Overall Vacancy Rate	8.6%	8.8%	9.3%	8.3%	8.1%
Municipal Accommodation Vacancy Rate	6.5%	6.4%	7.1%	4.9%	4.6%
Percent Difference	-2.1%	-2.4%	-2.0%	3.4%	3.4%

The municipal accommodation vacancy rate continues to be below the Winnipeg overall vacancy rate.

Source: Colliers International: Winnipeg Office Market Report - Fourth Quarter 2017

# Property Asset Management

## Condition of Recreation Leisure and Library Buildings- Facility Condition Index (FCI)

Facility	FCI 2013	FCI 2014	FCI 2015	FCI 2016	FCI 2017	Investment Required Over 10 Years (2014 to 2023)
Field Houses	0.11	0.11	0.31	0.26	0.35	\$6,397,000
Daycares	0.09	0.10	0.38	0.42	0.36	\$5,913,000
Indoor Pools	0.18	0.22	0.38	0.41	0.42	\$150,602,000
Community Centres/Soccer/Arena Complexes	0.13	0.14	0.31	0.28	0.29	\$165,038,000
Libraries	0.14	0.15	0.43	0.40	0.33	\$40,667,000
Recreation Centres/Leisure Centres	0.21	0.23	0.39	0.43	0.43	\$12,141,000
Arenas	0.26	0.28	0.53	0.58	0.56	\$89,415,000
Wading Pools	0.43	0.43	0.43	0.43	0.43	\$4,300,000
Senior Centres	0.17	0.18	0.37	0.39	0.42	\$1,396,000
Outdoor Pools	0.14	0.14	0.20	0.17	0.14	\$13,357,000
TOTAL	-	-	-	-	-	\$489,226,000

FCI decrease in Outdoor Pools is a result of adjusted pool tank system renewal to reflect cost effective measures.

Facility Condition Index (FCI) is a ratio of the estimate for identified requirements and system renewals for a five year period, divided by the estimated replacement value for the facility. A FCI of 0 equates to "new" condition and as the condition worsens, the FCI increases to 1.0, the point where refurbishment equals cost of replacement. The City has adopted the Recreation and Leisure Facilities Policy (RALFP) which states the city will strive toward a "managed care" level for existing facilities. Managed care is where the FCI is in the range from 0.1 to 0.2.

Assets were redistributed among building groups in 2017, in preparation for the State of the Infrastructure Report which was published in 2018.

## Cost Comparison of City Buildings Owned and Leased

	2013	2014	2015	2016	2017
Total City Leased Space Cost per sq. ft.	\$18.45	\$17.38	\$20.25	\$13.54	\$13.83
Total Owned Space Cost per sq. ft.	\$17.29	\$17.29	\$19.89	\$13.05	\$13.28
\$/sq. ft. difference	\$1.16	\$0.09	\$0.64	\$0.49	\$0.55
Percent Difference	-6.7%	-0.5%	-3.2%	-3.7%	-4.2%

Cost comparisons are based on generally accepted cost allocation methods consistent with industry practice.

## Efficiency Measurements

### Comparison of In-house and Contracted Custodial Costs

Service Provider	2013	2014	2015	2016	2017
In-house Costs per Square Foot	\$3.40	\$3.47	\$3.38	\$3.38	n/a
Contracted Costs per Square Foot	\$1.35	\$1.51	\$1.67	\$1.48	n/a
Total Average Cost per Square Foot	\$2.09	\$2.22	\$2.28	\$2.16	n/a

In-house Costs include salaries, benefits, cleaning supplies, uniforms and vehicle costs of the mobile cleaning crew.

Contracted Costs are reported as Janitorial Costs in the Division's year end financial statements and assumes that square foot cleaned by contracted services remains unchanged since 2011.

# Cemeteries

## Includes:

- *Brookside Cemetery*
- *St. Vital Cemetery*
- *Transcona Cemetery*

## Description

Provides interment services and perpetually maintained cemeteries in order to ensure that all citizens have access to a range of choices in interment services. Service activities include:

- Interments
- Sale of plots/lots, niches and interment vaults
- Collection of fees and charges
- Maintaining and preserving interment records
- Interment searches
- Installation of flat marker memorials
- Tours of Brookside Cemetery Field of Honour
- Facilitation of open air memorial services
- Custodian of historical military monuments
- Design and preparation of future interment sites
- Facilities and physical site improvements
- Perpetual maintenance of cemetery grounds

## Key Goals

1. Ensure that the service evolves to reflect the diversity of the community and increase public awareness.
2. Increase revenues to enable self sufficiency while continuing to act as a benchmark for cemetery services within Winnipeg.
3. Continue to develop environmentally sound work processes and practices.
4. Maintain the heritage of cemeteries and continue to promote their significance in the community.

## Service Level Statistics

Description	2015	2016	2017
Lineal Feet of New Poured in Place Monument Beam Foundation Installed, in Public Sections	524	401	0
Lineal Feet of New Field of Honour Precast Beam foundation installed	0	176	0
Number of Individual Foundations Installed	51	60	54
Number of Educational Tours	16	15	15
Number of Interment Sites Re-leveled and Re-seeded	1,678	1,254	1,104
Number of Field of Honour Interment Sites re-landscaped	250	250	400
Number of Trees Planted	100	90	100
Lineal feet of existing Field of Honour Precast Beam refurbished	2,472	2,128	88

# Cemeteries

## Performance Measurements

### Effectiveness Measurement

#### Comparison of Perpetual Maintenance Reserve Funds of Municipally Owned and Operated Cemeteries (2016)

City	Niche	Scattering	Cremation Lot	Full Size Internment Lot
Brandon	20%	20%	20%	20%
Calgary	40%	0%	40%	40%
Edmonton	15%	0%	15%	15%
Winnipeg	15%	10%	25%	25%

Winnipeg's municipally owned and operated cemeteries' perpetual maintenance reserve funds ensure that general maintenance and improvements will continue in the future after the cemetery is closed and no further property is available for sale.

Note: There is no legislated requirement for a municipality, religious denomination or religious auxiliary owned and operated cemetery to have a perpetual maintenance fund. Each cemetery may create a perpetual maintenance fund by setting aside in a reserve fund a defined percentage of the purchase price of each type of cemetery property or service. Interest earned on investment of the perpetual maintenance fund contributes towards (i) the cost of maintenance and improvement of the cemetery grounds in perpetuity and (ii) reinvestment into the fund to ensure its continued growth. Perpetual care includes general maintenance, improvement and/or embellishment of cemetery properties, grounds, buildings and infrastructure.





# Police Response

*Includes:*

- *Police Response*
- *Contract Policing*
- *Crime Investigation*
- *Police Training*

## Description

The Winnipeg Police Service (WPS) provides emergency, urgent, and non-urgent responses to public calls for service. In addition, the Service undertakes criminal investigations, offender identification, arrest or other resolution. The Service is also responsible for training all police and civilian members of the WPS. The Service must marshal its resources appropriately and efficiently to ensure that adequate response is always available to answer to public needs.

## Key Goals

1. Reduce crime through evidence-based policing strategies.
2. Ensure people are in the right jobs in the right numbers.
3. Continue to focus resources toward a downtown safety strategy.
4. Enhance training and professionalism in the Service.

## Service Level Statistics

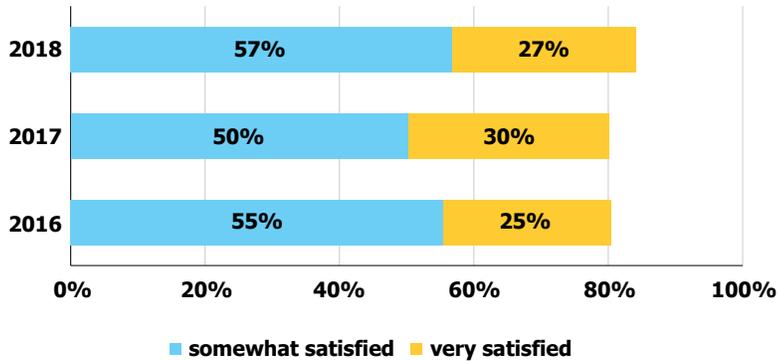
Description	2015	2016	2017
Police Officer Complement (Authorized)	1,424	1,421	1,412
Civilian Staff Complement (Authorized)	491	504	551
Police Officer to Civilian Staff Ratio	2.9:1	2.8:1	2.6:1
Police Officer to Population Ratio (per 100,000)	200	197	192
Total Calls for Service to the Communications Centre	541,594	578,607	585,984
Total Dispatched and Police-Initiated Calls	200,499	205,641	225,129
% of Total Calls	37.0%	35.5%	38.4%
Police-Initiated Events	72,613	68,164	80,540
% of Dispatched Call and Police-Initiated Calls	36.2%	33.1%	35.8%
Citizen Generated Events	127,886	137,476	144,591
% of Dispatched Call and Police-Initiated Calls	63.8%	66.9%	64.2%
Dispatched via Alternate Phone Response (APR)	1,197	2,237	3,002
% of Dispatched Call and Police-Initiated Calls	0.60%	1.1%	1.3%
<b>Dispatched and Police-Initiated Calls by Priority Level</b>			
Priority 0 to 2: Emergency	15,402	17,726	21,535
Priority 3 to 4: Urgent	73,015	76,221	79,669
Priority 5 to 9: Non-Urgent	112,082	111,694	123,927

# Police Response

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Police Service Efforts in Crime Control

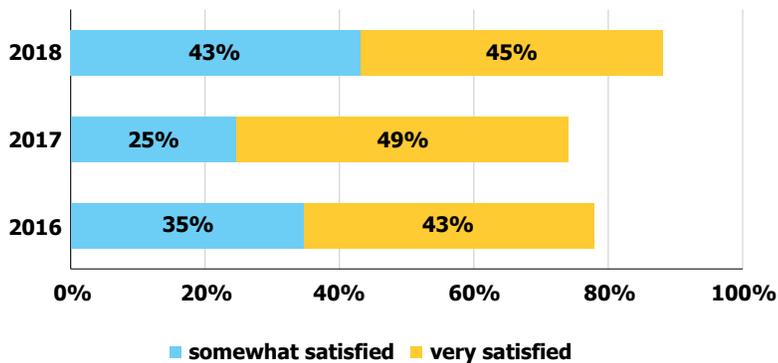


Total citizen satisfaction for police efforts in crime control rose slightly in 2018.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	86%	82%	80%	80%	84%

Source: City of Winnipeg Annual Citizen Survey

#### Citizen Satisfaction with Police Response (Respondents who used 911)



At 88% total satisfaction, 911 respondent satisfaction is higher than it has been in previous years.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	88%	82%	78%	74%	88%

Source: City of Winnipeg Annual Citizen Survey

#### 911 Calls Answered in 10 seconds or less

	2013	2014	2015	2016	2017
<b>% of Calls</b>	93.8%	93.5%	93.0%	92.3%	96.0%

Number of 911 calls answered within 10 seconds remains high at over 90%.

# Police Response

## Violent Criminal Code Violations - Winnipeg

Code Type	2012	2013	2014	2015	2016
Population	677,830	689,274	698,553	709,298	719,758
Homicide	33	27	27	22	25
Attempted Murder	12	16	14	16	27
Sexual Assault	734	713	721	696	783
Other Sexual Offences	34	68	74	101	206
Assault	5,393	4,830	4,686	5,223	5,441
Abduction	11	9	8	5	6
Robbery	1,944	1,436	1,310	1,458	1,822
Other Crimes	54	67	88	63	73
Total Violent Criminal Code Violations	10,208	8,997	8,513	9,440	10,271
Violent Crime Rate	12.9	11.2	10.8	11.7	12.9

Violent crimes hit a historic low in 2014 but the trend has been increasing since then.

Violent Crime rates are shown in events/1,000 persons.

The most current data at time of publication is used. Statistics Canada updates information on a regular basis and as a result reported values may change from year to year.

Source: Statistics Canada, Canadian Centre for Justice Statistics (CCJS).

## Property Criminal Code Violations - Winnipeg

Code Type	2012	2013	2014	2015	2016
Break & Enter	5,189	4,508	3,991	4,835	5,424
Possess Stolen Property	312	374	502	476	512
Motor Vehicle Thefts	2,424	2,446	2,434	2,482	2,510
Theft - Over \$5,000 (Non-Motor Vehicle)	260	210	223	216	272
Theft - \$5,000 and Under (Non-Motor Vehicle)	11,543	10,370	10,875	11,402	12,488
Fraud	1,212	1,441	1,486	1,917	2,258
Mischief	12,870	9,235	9,516	11,155	12,601
Arson	474	292	230	397	524
Total Property Criminal Code Violations	34,287	28,887	29,272	32,889	36,593
Property Crime Rate	43	36	37	41	46

Property crimes have increased in every category over 2015 values.

Fraud incidents include Identity Fraud and Identity Theft.

Property crime rates are shown in events/1,000 persons.

The most current data at time of publication is used. Statistics Canada updates information on a regular basis and as a result reported values may change from year to year.

Source: Statistics Canada, Canadian Centre for Justice Statistics (CCJS).

# Police Response

## Weighted Clearance Rates

Weighted Clearance Rate	2012	2013	2014	2015	2016
Winnipeg	36%	39%	40%	38%	36%
Regina	40%	42%	40%	42%	39%
Saskatoon	40%	38%	36%	37%	37%
Calgary	35%	34%	33%	28%	26%
Edmonton	43%	43%	42%	40%	41%
Weighted Clearance Rate - Violent Crimes	2012	2013	2014	2015	2016
Winnipeg	50%	56%	56%	57%	52%
Regina	59%	66%	57%	64%	55%
Saskatoon	45%	45%	47%	52%	47%
Calgary	52%	50%	49%	49%	48%
Edmonton	51%	54%	58%	55%	50%
Weighted Clearance Rate - Non-Violent Crimes	2012	2013	2014	2015	2016
Winnipeg	27%	29%	30%	27%	25%
Regina	34%	34%	34%	34%	33%
Saskatoon	37%	35%	32%	31%	33%
Calgary	29%	28%	26%	21%	20%
Edmonton	39%	39%	36%	34%	37%

Source: Statistics Canada, CCJS

Winnipeg's weighted crime clearance rates are comparable to those of other major prairie cities.

The most current data at time of publication is used. Statistics Canada updates information on a regular basis and as a result reported values may change from year to year.

## Crime Severity Indices

Violent Crimes	2012	2013	2014	2015	2016
Winnipeg	148.5	121.3	116.5	124.9	159.2
Regina	110.5	107.9	103.8	108.5	132.9
Saskatoon	126.4	110.4	122.6	113.2	128.9
Calgary	61.6	62.5	63.0	72.9	62.0
Edmonton	95.7	90.8	93.3	105.1	122.7
Non-Violent Crimes	2012	2013	2014	2015	2016
Winnipeg	82.4	71.0	67.7	76.6	89.3
Regina	123.0	115.0	102.2	109.8	131.0
Saskatoon	110.0	104.0	104.8	112.2	127.9
Calgary	59.9	58.4	58.6	81.2	77.8
Edmonton	83.0	87.0	84.7	101.4	115.5
Total Crime Severity Index	2012	2013	2014	2015	2016
Winnipeg	105.0	87.5	80.7	89.6	108.1
Regina	122.0	115.0	102.8	109.6	131.7
Saskatoon	120.0	110.0	109.7	112.7	128.4
Calgary	60.1	59.9	59.9	79.1	73.7
Edmonton	92.0	93.3	87.1	102.6	117.6

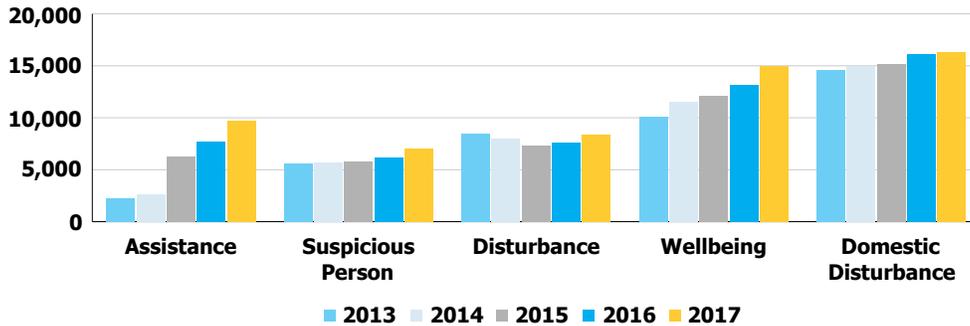
Source: Statistics Canada CCJS

Crime Severity Index (CSI) is a tool for measuring police-reported crime by taking into account the change in volume of a particular crime, and the relative seriousness of that crime in comparison to other crimes (the seriousness is based on an assigned weight derived from incarceration rates for the offence type and the average prison sentences). CSI is expressed as a standardised measure adjusted to equal 100 in the base year 2006.

The most current data at time of publication is used. Statistics Canada updates information on a regular basis and as a result reported values may change from year to year.

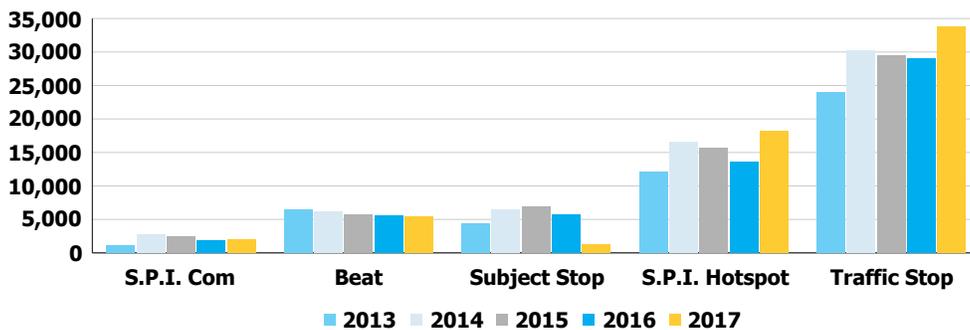
# Police Response

## Top Five Events - Reported to Police



Domestic disturbances remain the most reported event to police.

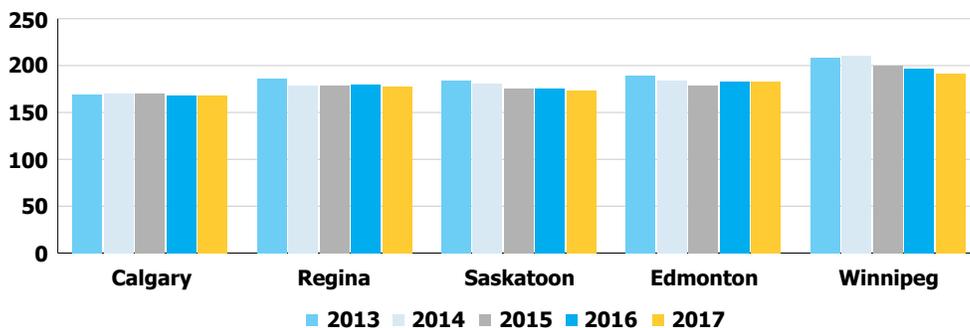
## Top Five Events - Initiated by Police



Smart Policing Initiatives (S.P.I.) are intelligence-led, evidence-based and proactive policing tactics. 'S.P.I. Com' are proactive initiatives connecting with community members; 'S.P.I. Hotspot' are proactive initiatives relating to a place of interest.

## Efficiency Measurements

### Rate of Sworn FTE (per 100,000 population)



Winnipeg's rate of sworn officers remains higher than those of other major prairie cities.

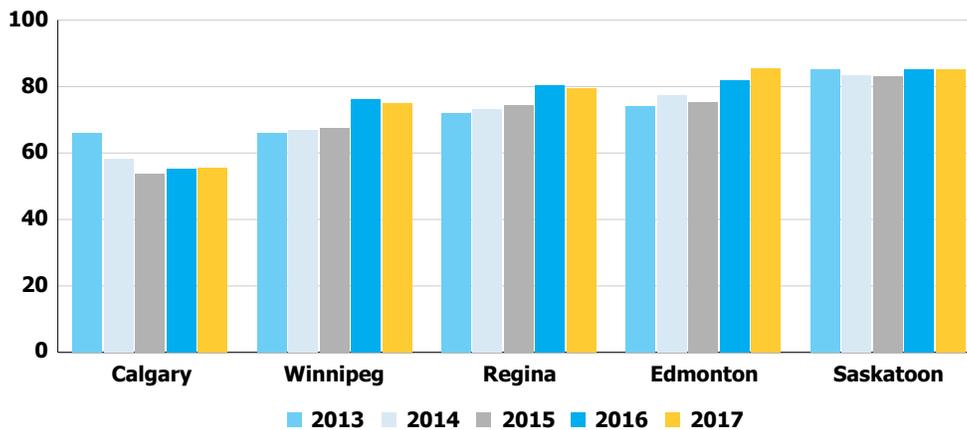
The most current data at time of publication is used. Statistics Canada updates information on a regular basis and as a result reported values may change from year to year.

	2013	2014	2015	2016	2017
Wpg. Trend	212	211	200	197	192

Source: Statistics Canada Police personnel and selected crime statistics, municipal police services

# Police Response

## Rate of Non-sworn FTE (per 100,000 population)



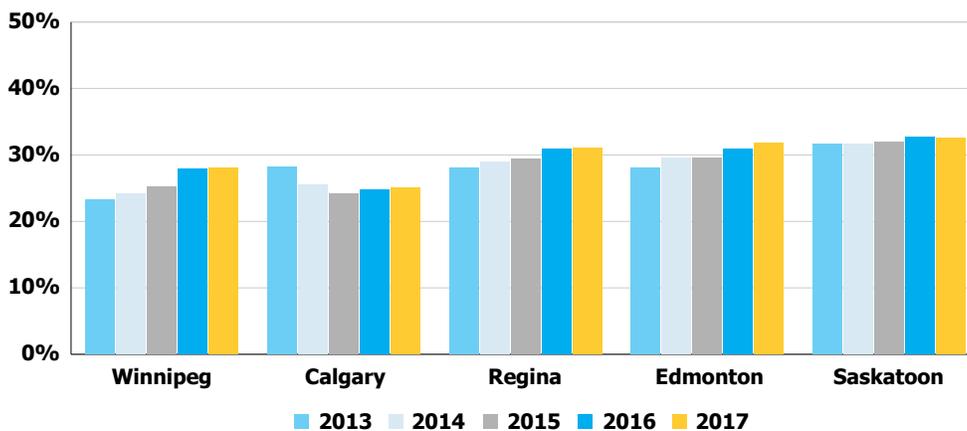
Winnipeg non-sworn personnel includes Cadets.

The most current data at time of publication is used. Statistics Canada updates information on a regular basis and as a result reported values may change from year to year.

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	66	67	67	76	75

Municipal Data, Source: Calculated from Statistics Canada data.

## Percentage of Civilian Staff of Total Police Personnel



Winnipeg's percentage of civilian staff has been increasing since 2013.

The most current data at time of publication is used. Statistics Canada updates information on a regular basis and as a result reported values may change from year to year.

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	23%	24%	25%	28%	28%

Municipal Data, Source: Calculated from Statistics Canada data.

# Crime Prevention

Includes:

- *Community Policing*
- *Street Lighting*
- *Crime Prevention Initiatives*

## Description

To provide citizens with crime awareness and education, enhanced relationships with targeted neighbourhoods and schools, as well as to conduct proactive policing to prevent crime and disorder.

## Key Goals

1. Promote positive interaction within neighbourhoods and among cultural groups.
2. Reduce crime victimization.
3. Protect vulnerable persons.
4. Strengthen proactive policing.
5. Increase effectiveness of street lighting.

## Service Level Statistics

Description	2015	2016	2017
<b>Community Policing</b>			
Number of Followers on Social Media Platforms [A]	45,572	88,998	111,000
Prevention & Intervention: Missing Person Incidents	8,894	9,776	10,990
Community Engagement: Number of Community Events Involving CEU	40	52	82
Block by Block: Number of presentations	9	25	16
Block by Block: Number of discussions	33	15	13
Block by Block: Number of system barriers identified	87	21	69
Thunderwing: Number of referrals	N/A	6	29
Number of engagement hours with Indigenous and newcomer communities	N/A	2,672	1,742
Number of meetings held with representatives of Indigenous communities	N/A	219	164
Number of Completed Diversions (adult and youth)	198	194	398
Citizen Survey: WPS Trustworthy (% of respondents believe WPS is trustworthy) [B]	71.6%	N/A	72.9%
Citizen Survey: WPS Confidence (% of respondents have confidence in WPS) [B]	91%	N/A	91.3%
Citizen Survey: WPS Service Quality (% of respondents rated WPS' Service Quality excellent/good) [B]	71.6%	N/A	72.9%
<b>Proactive Policing</b>			
Number of Gang Response and Suppression Plan (GRASP) Curfew Checks [A]	804	888	909
Number of Gang Sibling Interventions	N/A	31	21
Total Proactive target driven events: SPI Events	24,871	21,166	24,001
Total Proactive target driven events: Park and Walk	1,318	1,231	758
Total Proactive Policing Events	72,613	68,165	80,540
<b>Street Lighting [C]</b>			
Number of Street Lights, Lane Lights and Pathway Lights [D]	75,080	75,094	76,872
Number of Lighting Complaints Requiring a Lighting Upgrade	10	11	44
Number of Lighting Complaints	75	62	122

[A] Restated to correct reporting error. (\*2017 Projected value, actual results not available at time of printing).

[B] Survey is conducted every 2 years.

[C] Data supplied by the Public Works Department.

[D] Includes all street and lane lighting, decorative lighting and pathway lighting.



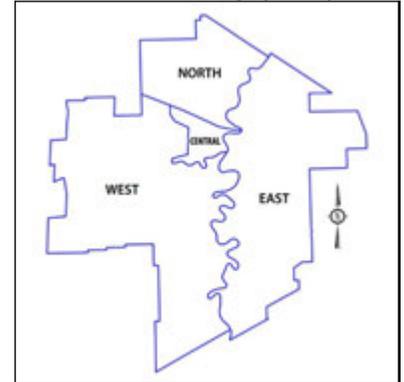
# Crime Prevention Performance Measurements

## Effectiveness Measurements

### Citizens' Total Feeling of Safeness by District and Time of Day [A]

District	Daytime 2013	Daytime 2015	Daytime 2017	Nighttime 2013	Nighttime 2015	Nighttime 2017
Central (1)	89.0%	88.0%	92.0%	44.0%	54.0%	50.0%
West (2) [B]	98.0%	97.0%	98.0%	79.0%	80.0%	79.0%
North (3)	95.0%	95.0%	92.0%	48.0%	58.0%	48.0%
East (4)	98.0%	89.0%	97.0%	70.0%	76.0%	76.0%
District 6 [B]	97.0%	98.0%	n/a	83.0%	n/a	n/a

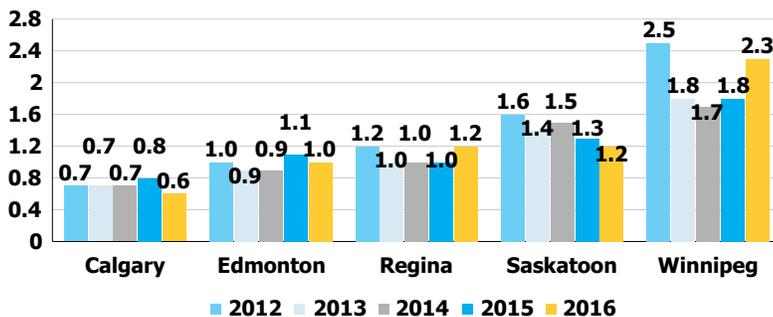
Police District Map (2013)



[A] Total "feeling of safeness" combines "very safe" and "reasonably safe" responses.

[B] In 2013, the WPS amalgamated Districts #2 and #6 into the West District. Caution should be exercised in interpreting the comparison data.

### Robbery per 1,000 Population - City Comparison



Winnipeg's robbery rates are traditionally higher than those of other cities and this trend continues into 2016.

### Number of Assaults and Sexual Assaults

Assaults	2012	2013	2014	2015	2016
Winnipeg	6.82	6.02	5.90	6.45	6.84
Regina	9.41	8.01	7.95	7.53	7.31
Saskatoon	8.98	8.03	7.50	7.13	6.93
Edmonton	6.53	6.06	5.79	6.27	6.02
Calgary	4.30	4.20	4.59	4.63	4.80

Sexual Assaults	2012	2013	2014	2015	2016
Winnipeg	0.93	0.89	0.90	0.86	0.98
Regina	0.62	0.64	0.67	0.61	0.59
Saskatoon	0.80	0.78	0.81	0.66	0.95
Edmonton	0.84	0.78	0.76	0.79	0.72
Calgary	0.51	0.51	0.45	0.51	0.44

2015 values restated to reflect revised reporting methodology. Assaults include Assaults Levels 1, 2 & 3.

Winnipeg's assault rates are higher than Alberta's major cities but lower than Saskatchewan's major cities.

2015 values restated to reflect revised reporting methodology. Sexual Assaults include Sexual Assaults Levels 1, 2 & 3.

Winnipeg's sexual assault rates are higher than those of other major prairie cities.

# Crime Prevention

## Criminal Code Offences by Rates of Occurrences [A]

<b>Winnipeg</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Population	677,830	689,274	698,553	709,298	719,758
Violent Rates	12.9	11.2	10.8	11.7	12.9
Property Rates	43.4	36	37	40.6	46
Other Crimes Rates	7.3	6.8	6.4	6.7	7.6
CDSA [B]	1.3	1.5	1.4	1.3	1.1
<b>Regina</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Population	199,667	205,521	210,765	215,404	218,636
Violent Rates	13.7	12	11.7	11.3	11.4
Property Rates	50.1	47.4	46.8	49.8	57
Other Crimes Rates	24.2	22.3	20.5	22	24.2
CDSA [B]	4.8	3.3	2.2	1.9	1.8
<b>Saskatoon</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Population	230,473	239,032	246,765	253,225	258,435
Violent Rates	14.7	13.2	13.2	12.4	11.9
Property Rates	46.9	44.9	47.1	50.2	53.2
Other Crimes Rates	23.6	22	22.4	21.8	24.3
CDSA [B]	2.4	2.5	2.1	2.3	2.6
<b>Edmonton</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Population	845,585	867,343	896,883	927,100	947,574
Violent Rates	12	11.4	11	11.8	11.3
Property Rates	39.1	40.9	40.8	47	49.6
Other Crimes Rates	16.2	15.7	16.6	17.9	20.4
CDSA [B]	2.4	2.7	2.8	2.7	2.9
<b>Calgary</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Population	1,141,585	1,176,763	1,219,488	1,260,498	1,287,994
Violent Rates	7.4	7.2	7.5	7.8	7.6
Property Rates	32.1	31.8	30.9	41.8	40.9
Other Crimes Rates	4.2	4.1	4.1	3.6	4
CDSA [B]	1.4	1.3	1.3	1.2	1.1

After multiple years of decreasing crime rates over the past decade, crime rates are levelling out, or showing a slight increase. This trend is apparent in most major Prairie Canadian cities.

Data for 2017 is not yet available.

[A] Rate = Incidents / 1,000

[B] CDSA - Controlled Drugs and Substances Act.

Source: Statistics Canada, CCJS, Incident-based Crime Statistics by Detailed Violations and Police Services.

# Crime Prevention

## Youth Crime Rates

<b>Winnipeg</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Population	677,830	689,274	689,553	709,298	719,758
Violent Crime Rates	16.5	14.2	13.1	14.6	16
Property Crime Rates	20.2	14.6	15.3	17.9	12.5
Other Crimes Rates	13.8	12.4	9.8	10.2	10.4
CDSA Crime Rates [A]	3.2	2.9	3.4	2.7	1.8
<b>Regina</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Population	199,667	205,521	210,765	215,404	218,636
Violent Crime Rates	24.8	18.8	15.6	16.6	14.7
Property Crime Rates	53.1	44.2	34.1	36.3	32.1
Other Crimes Rates	42.8	36.5	29	38.3	40.8
CDSA Crime Rates [A]	11.8	10	8.1	6.4	4.4
<b>Saskatoon</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Population	230,473	239,032	246,765	253,225	258,435
Violent Crime Rates	17.2	14.3	14.8	13.4	10.8
Property Crime Rates	42.6	32.6	33	32	27.2
Other Crimes Rates	49	44.6	38.4	28.3	28.8
CDSA Crime Rates [A]	10.2	9.1	6.3	6.5	8.2
<b>Edmonton</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Population	845,585	867,343	896,883	927,100	947,574
Violent Crime Rates	13	12.5	11.3	12.1	11.5
Property Crime Rates	29.3	29.8	23.2	23.9	21.4
Other Crimes Rates	16	16.3	13.1	15.2	12.8
CDSA Crime Rates [A]	5.2	5.8	5.2	4.2	3.4
<b>Calgary</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Population	1,141,585	1,176,763	1,219,488	1,260,498	1,287,994
Violent Crime Rates	7.4	6.6	7.4	7.8	6.1
Property Crime Rates	15.7	11.2	12.5	12.6	10.7
Other Crimes Rates	4.7	3.8	5	3.4	3.1
CDSA Crime Rates [A]	3.4	3.1	2.4	1.8	1.4

Includes youths charged, and youths not charged.

Youth Violent Crimes have been increasing since 2014 but Youth Property Crimes are lowest among recent years.

Data for 2017 is not yet available.

Source: Statistics Canada, CCJS.

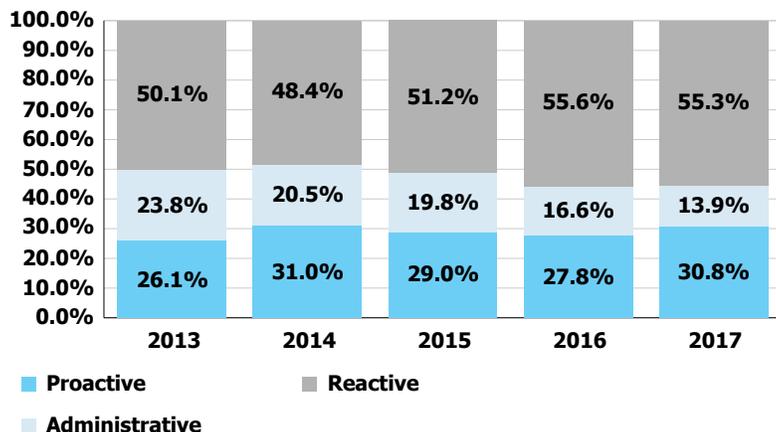
[A] CDSA - Controlled Drugs and Substances Act.

# Crime Prevention

## Total Time Spent on Proactive Policing Events (Hours)

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	63,040	66,578	58,726	51,506	56,001

## Policing Activity



Best practices for policing, target a goal of 33% proactive, 33% reactive and 33% administrative time.

## Efficiency Measurements

### Number of Proactive Events per FTE

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	43.5	55.5	51.0	47.9	57.0

Although these figures relate to the total police complement, most proactive policing activities are conducted by members from uniformed units.

Proactive events include traffic checks and enforcement, events related to Smart Policing Initiative (SPI), Special Attention, Compliance Checks, Walking Beat, Park and Walk, Subject Stops, Community Engagements, Transit Checks, and Crime Prevention through Social Development (CPTSD) interventions.

# Traffic Safety and Enforcement

## Includes:

- *Traffic Safety & Enforcement - Automated*
- *Traffic Safety & Enforcement - Officer*
- *Traffic Safety & Enforcement - Division*

## Description

To improve traffic safety through focusing efforts on enforcement and education.

## Key Goals

1. Enhance partnership with Manitoba Public Insurance (MPI) toward public education.
2. Explore data driven approaches to traffic safety.
3. Set enforcement priorities.

## Service Level Statistics

Description	2015	2016	2017
<b>General Traffic Enforcement</b>			
Total Number of Traffic Stops	29,410	28,981	33,752
Highway Traffic Act Provincial Office Notices Issued	43,279	43,462	45,803
Highway Traffic Act Warnings Issued	9,933	9,940	9,940
Percentage of Notices Issued	66.2%	65.7%	70.5%
<b>Photo Enforcement</b>			
Reduced School Zone	35,704	53,263	50,125
All Other Zones	n/a	45,530	47,196
<b>Intersection Safety Cameras</b>			
Speeding	29,366	35,411	34,132
Red Light	10,002	10,098	10,154
<b>Criminal Code Driving Offences</b>			
Persons Charged with Impaired Driving	528	479	440
Persons Charged with Other Criminal Code Driving Offences	230	259	228
<b>Education</b>			
Number of Joint Projects with Manitoba Public Insurance (MPI)	n/a	4	5
Number of Safe Driving Public Service Announcements [A]	n/a	1,118	1,214

Note: Sources for Service Level Statistics:  
 Winnipeg Police Service Annual Statistical Reports  
 Winnipeg Police Central Traffic Unit  
 Photo Enforcement Safety Program Annual Report: Just Slow Down

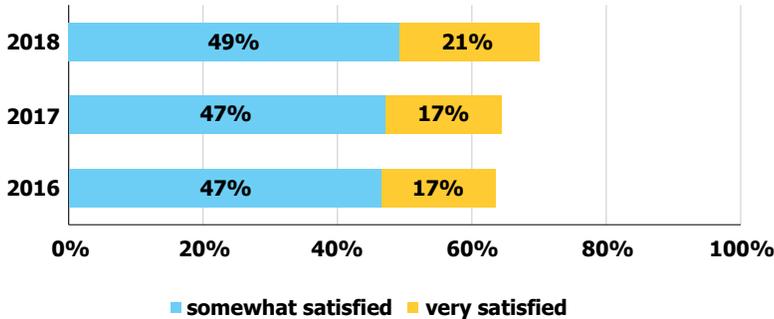
[A] 2016 restated to reflect changed reporting methodology.

# Traffic Safety and Enforcement

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Enforcement of Traffic Laws

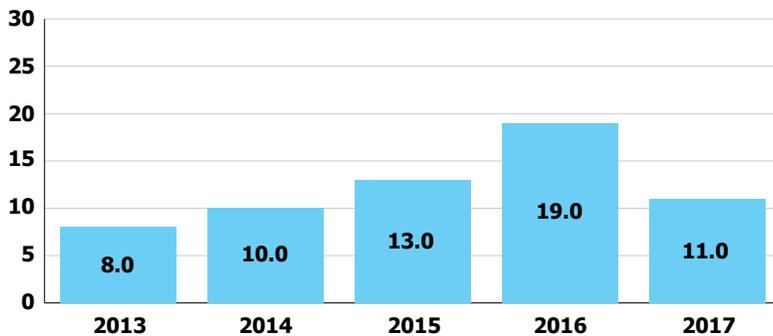


Citizen satisfaction regarding traffic enforcement has been slowly increasing over recent years. Citizen satisfaction regarding traffic enforcement is highly variable, and is dependent upon enforcement campaigns, media exposure, etc.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	70%	58%	64%	64%	70%

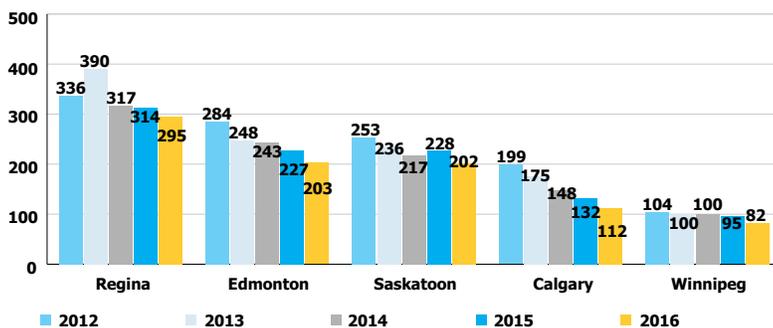
Source: City of Winnipeg Annual Citizen Survey

#### Traffic Fatal Collisions



Fatal collision rates data can be subject to large variation due to the relatively low number of incidents.

#### Impaired Driving Charges per 100,000 Population



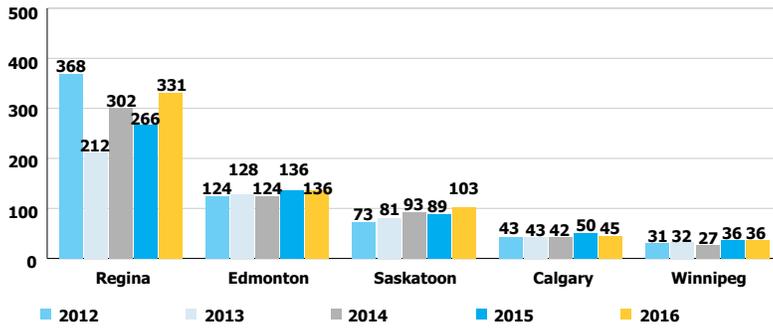
Winnipeg's impaired driving charges continue to be lower than those of other major prairie cities.

The most current data at time of publication is used. Statistics Canada updates information on a regular basis and as a result reported values may change from year to year.

Source: Statistics Canada, Canadian Centre for Justice Statistics.

# Traffic Safety and Enforcement

## Other Criminal Code Traffic Charges per 100,000 Population



Winnipeg's non-impaired criminal code traffic offences rates remain lower than those of other major prairie cities.

The most current data at time of publication is used. Statistics Canada updates information on a regular basis and as a result reported values may change from year to year.

Source: Statistics Canada, Canadian Centre for Justice Statistics.

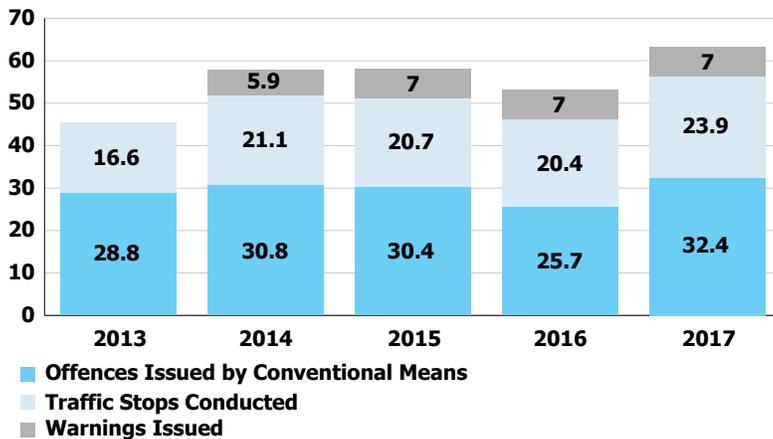
## Efficiency Measurements

### Cost and Revenue from Photo Enforcement

(in millions of \$)	2013	2014	2015	2016	2017
Cost of photo enforcement tickets	\$4	\$5	\$6	\$6	\$5
Revenue from photo enforcement tickets	\$12	\$15	\$17	\$16	\$16
<b>Net Revenue</b>	<b>\$8</b>	<b>\$10</b>	<b>\$12</b>	<b>\$10</b>	<b>\$11</b>

As the Photo Enforcement program is part of the Winnipeg Police Service, any net surplus is incorporated into the overall budget to fund other policing activities.

### Number of Traffic Events per Officer



The WPS did not officially track warnings until 2014.

Although these figures relate to the total police complement, most traffic enforcement is conducted by members from uniformed units.

# Fire and Rescue Response

*Includes:*

- *Fire and Rescue Response*
- *Fire Investigation*

## Description

To provide quick, proficient, emergency and non-emergency fire suppression and rescue assistance to victims of fire, accidents, and other disasters or emergencies in order to prevent or minimize loss of life or property. This includes fire suppression, notification and evacuation of citizens, rescue services, including motor vehicle extrication, high angle, trench, water, and ice rescue, investigation and mitigation of carbon monoxide or other gas leaks, and other hazardous materials incidents.

Additional contributions include standby fire and rescue service at public events, support to public education programs, supplement fire inspection and by-law enforcement program, fire investigation services potentially leading to offender identification, arrest and/or counselling in regard to incidents of deliberately set fires and response to medical emergencies.

## Key Goals

1. Improve capacity to effectively respond to emergencies and disasters in a manner that is financially sustainable for the citizens of Winnipeg.
2. Invest in technology, equipment, and staff training to maximize safety for all emergency responders as well as the public.
3. Invest in technology, equipment, and staff training to protect the environment.
4. Ensure a respectful work environment and positive public image.

## Service Level Statistics

Description	2015	2016	2017
Total Fires	1,535	1,496	1,560
Alarm - No Fire	7,962	7,742	8,282
Gas/Odor/Hazardous Materials Emergencies	862	809	934
Miscellaneous Emergencies	3,837	4,649	4,668
Rescue Emergencies	202	180	193
Fire Investigations	334	330	359
Arson Determinations [A] [B]	273	515	436

[A] Source: Winnipeg Police Service (WPS).

[B] 2016 restated, WFPS received new information from WPS.

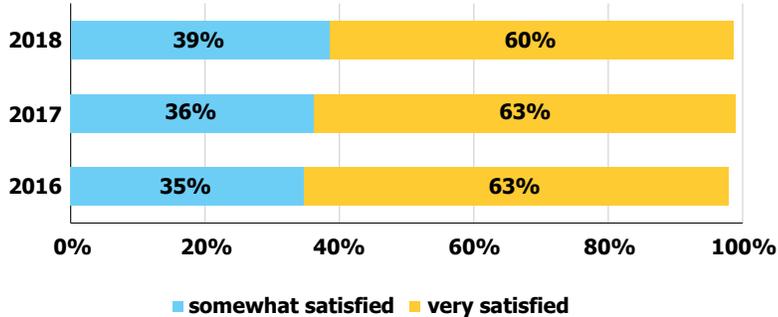


# Fire and Rescue Response

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Fire Service Response to Fire Incidents

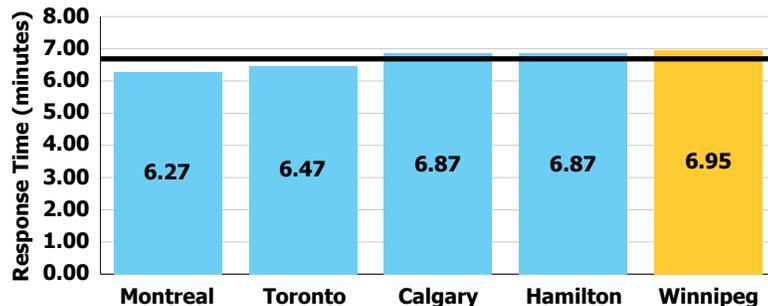


Citizen satisfaction with fire and rescue response to incidents remains high. Customer service remains a core focus for new employee orientations as well as part of continuing education programs for existing employees. New strategies are being implemented in fireground operations to continually improve life safety, property conservation, and incident stabilization.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	88%	95%	98%	99%	99%

Source: City of Winnipeg Annual Citizen Survey

#### Actual 90th Percentile Fire Station Notification Response Time (Minutes) (2016)

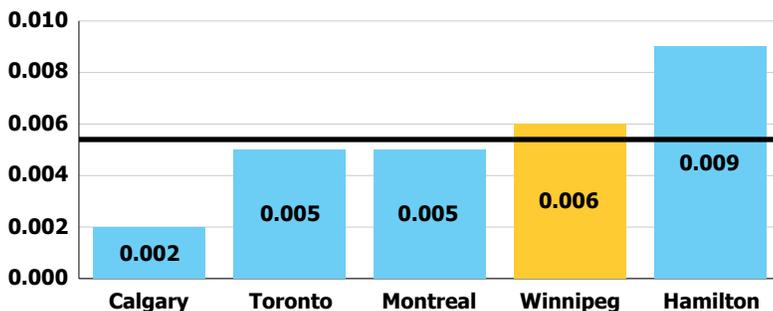


From the time a station is notified of an emergency call, a fire unit arrives at the scene in 6:57 or less (or 6.95 minutes), 90% of the time.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	6.78	6.82	6.92	6.85	6.95

Source: Municipal Benchmarking Network Canada (FIRE405)

#### Number of Residential Fire Related Fatalities Averaged Over 5 Years per 1,000 Persons (2016)



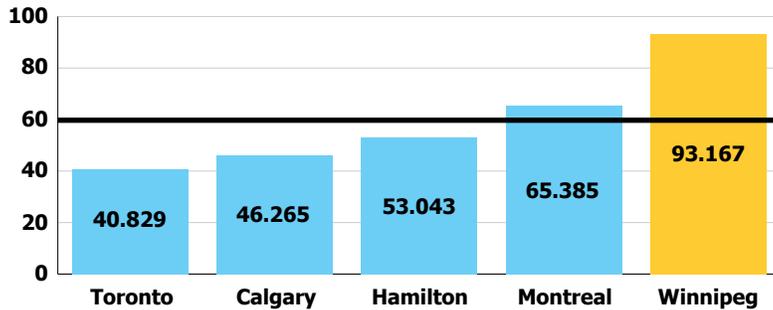
The trend in fire deaths remains consistent over time; the five-year average annual number of civilian fire deaths experienced is 4.4.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	0.010	0.009	0.007	0.006	0.006

Source: Municipal Benchmarking Network Canada (FIRE935M)

# Fire and Rescue Response

## Number of Unique Incidents Responded to by Fire Services per 1,000 Population (2016)



Winnipeg's fire service responds to more incidents than many other fire services due to the integrated service model that dispatches paramedic-staffed fire trucks to moderate the medical incident volume assigned to ambulance units.

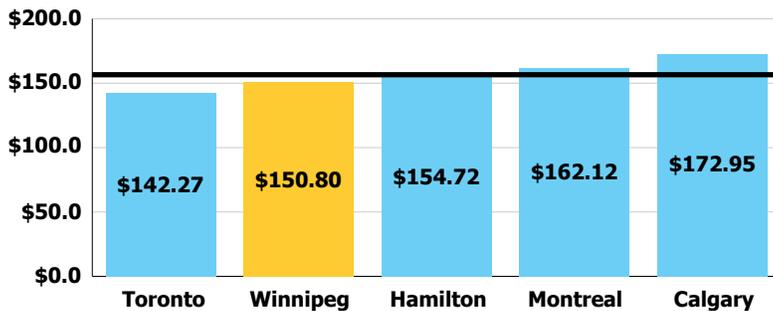
Thus this measure reflects the Fire Service involvement across both Fire and Rescue Response and Medical Response service areas.

	2012	2013	2014	2015	2016
Wpg. Trend	87.686	82.594	85.425	89.289	93.167

Source: Municipal Benchmarking Network Canada (FIRE240)

## Efficiency Measurements

### Fire Staffing Costs per Capita (2016)

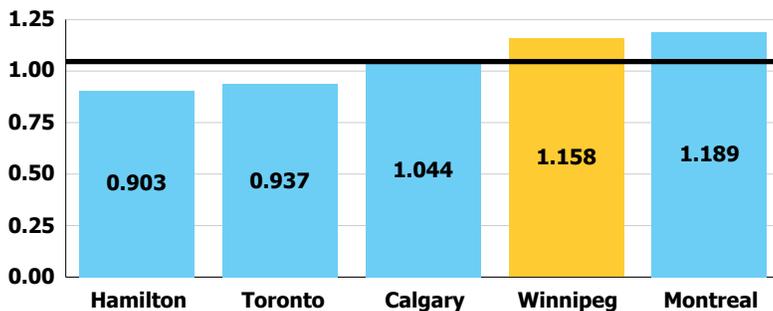


As Winnipeg's population grows, the overall per capita costs for fire protection remains stable.

	2012	2013	2014	2015	2016
Wpg. Trend	\$132.67	\$143.43	\$142.86	\$148.54	\$150.80

Source: Municipal Benchmarking Network Canada (FIRE220)

### Fire Suppression Staff per 1,000 Population (2016)



Winnipeg maintains a steady level of fire suppression staff. The decrease in rate is attributed to a population increase in 2016.

	2012	2013	2014	2015	2016
Wpg. Trend	1.230	1.190	1.173	1.185	1.158

Source: Municipal Benchmarking Network Canada (FIRE212)

# Fire and Injury Prevention

## Includes:

- Fire & Injury Prevention Education
- Fire Inspection

## Description

To reduce the incidence of illness, injury, death and property loss due to fire, accident or personal health by educating citizens regarding fire and life safety, and through the enforcement of the Manitoba Fire Code and the Fire Prevention By-law.

## Key Goals

1. Provide fire and life safety educational programming to citizens of all ages to help prevent fire and medical emergencies and reduce injury, death, and property loss.
2. Identify the need for, develop new educational programming, and deliver that programming to identified groups within our community.
3. Promote and participate in public safety initiatives with partner agencies.
4. Enforce structural fire and life safety standards through the provision of plan examination, building fire inspection services and enforcement.
5. Ensure the required maintenance of fire and life safety systems is conducted by qualified individuals through the ongoing licensing of service persons.
6. Regulate potentially hazardous activities to ensure they are conducted in an approved, and safe manner through permit processes.

## Service Level Statistics

Description	2015	2016	2017
Fire Prevention By-Law/Fire Code Inspections [A]	9,692	10,901	10,210
Operations Inspections [B]	2,526	2,157	1,297
Permits Issued	279	269	254
Property File Searches/Plans Examined	957	959	1,019
Fire Code/By-Law Violations Cited [A]	14,638	14,050	12,408
Licenses Issued (New/Renewal/Fire Extinguisher Trainer)	545	623	611
Fire Safety House	211	205	205
Other Community Events	118	207	161
Fire Safety Lectures/Presentations	235	289	209
Medical/Injury Prevention Lectures/Presentations	50	100	174
Youth Fire Stop	53	46	13
Career Symposiums	2	13	7
Car Seat Inspections	91	247	530
Evacuation Fire Drills	117	119	100
Fire/Paramedic Station Tours	313	351	159
Public Service Announcements (Media)	22	20	5
Community Fire Prevention Partnership	182	958	309
Arson Prevention in Schools	51	79	35

[A] In 2017, the department initiated F2 inspections (Medium Hazard Industrial Occupancies) which requires more time to complete. These inspections, in addition to changes in personnel impacted the number of inspections conducted.

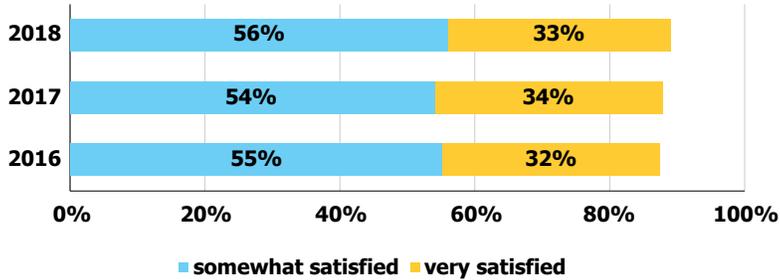
[B] In 2017 the Operations Inspection program was reviewed and a risk assessment conducted. It was decided to bring the frequency of Fire Inspections in line with existing standards and practices. The properties that fall under the program were not changed but the frequency of the fire inspections was reduced from annually to once every 3 years.

# Fire and Injury Prevention

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Fire and Injury Prevention Education

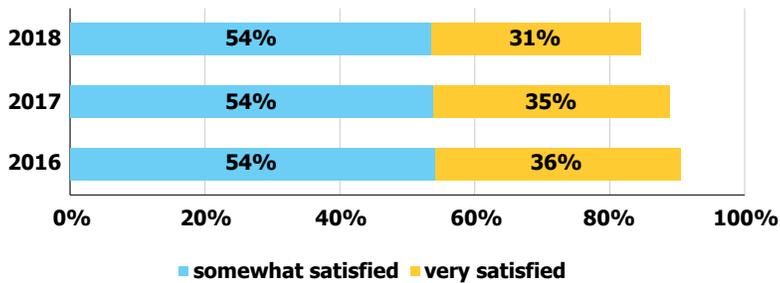


Citizens continue to be satisfied with efforts in fire and safety education.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	91%	82%	87%	88%	89%

Source: City of Winnipeg Annual Citizen Survey

#### Citizen Satisfaction with Safety of Existing Buildings Through Fire Inspections and Enforcement



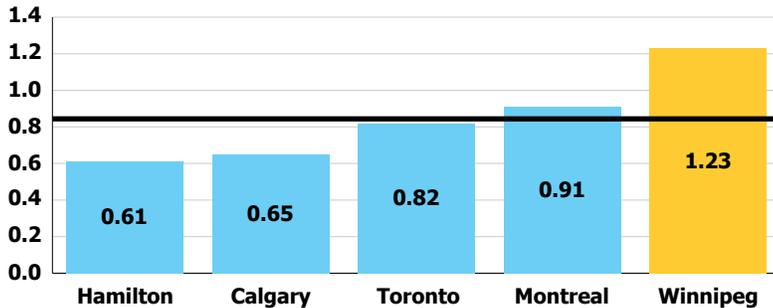
The survey results continue to indicate a high level of citizen satisfaction with the safety of existing buildings through fire inspections and enforcement.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	90%	84%	90%	89%	85%

Source: City of Winnipeg Annual Citizen Survey

# Fire and Injury Prevention

## Rate of Residential Structural Fires with Losses per 1,000 Households (2016)

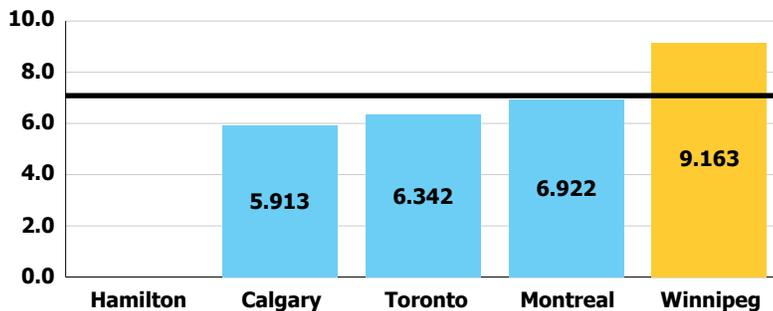


While the total number of fires of all types is declining slightly over the long term, yearly variations persist. Winnipeg continues to experience substantially more fires per household than any of our comparator cities.

Wpg. Trend	2012	2013	2014	2015	2016
	1.99	1.48	1.36	1.43	1.23

Source: Municipal Benchmarking Network Canada (FIRE115)

## Rate of Commercial and Industrial (C&I) Structural Fires with Losses per 1,000 C&I Properties (2016)



We anticipate a marked decrease in these losses with the scheduled inspections of F2 medium hazard industrial occupancies commencing in 2017 and F3 low hazard industrial occupancy inspections beginning 2019.

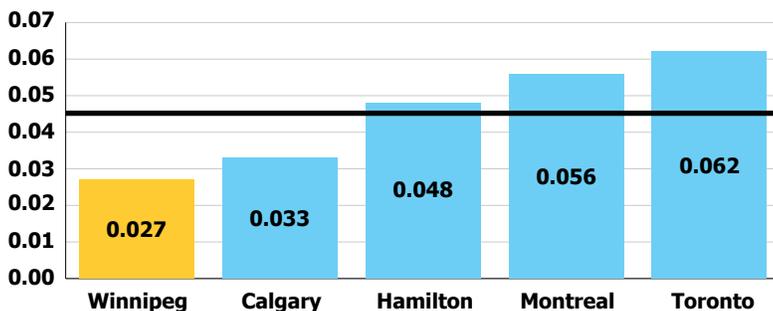
Wpg. Trend	2012	2013	2014	2015	2016
	13.620	10.730	11.598	11.266	9.163

Source: Municipal Benchmarking Network Canada (FIRE120)

Note: Hamilton did not report a value in 2016.

## Efficiency Measurements

### Fire Prevention Staff per 1,000 Population (2016)



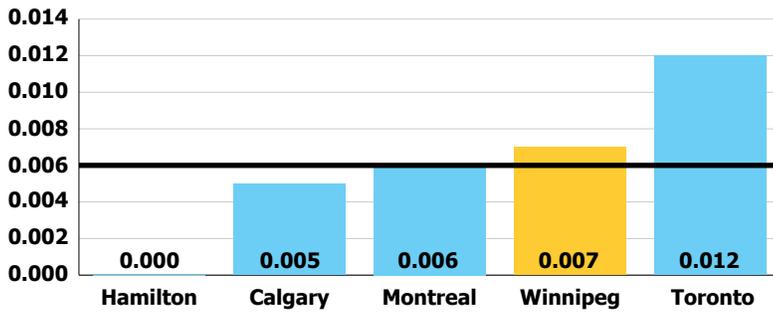
The number of Fire Prevention Staff per 1,000 population remains lower than the other comparator cities.

Wpg. Trend	2012	2013	2014	2015	2016
	0.026	0.026	0.028	0.029	0.027

Source: Municipal Benchmarking Network Canada (FIRE213)

# Fire and Injury Prevention

## Fire Education Staff per 1,000 Population (2016)



Public Education Branch events vary greatly from small events such as babysitter training courses and seniors' injury prevention courses, to medium-sized events such as school assemblies and fire drills, and large events such as the Children's Festival and Teddy Bears' Picnic. The Public Education Branch has included partnerships with other agencies as a strategy to minimize costs and increase audiences.

Wpg. Trend	2012	2013	2014	2015	2016
	0.007	0.007	0.007	0.007	0.007

Source: Municipal Benchmarking Network Canada (FIRE214)

# Medical Response

Includes:

- *Medical Response*
- *Medical Transfers*

## Description

To provide quick, proficient primary response to all medical emergency situations, including the provision of pre-hospital patient care, patient transport to hospital, patient transfer services between facilities, and standby at critical police and fire rescue incidents, and special events.

## Key Goals

1. Improve capacity to effectively respond to medical emergencies in a manner that is financially sustainable for the citizens of Winnipeg.
2. Improve quality of medical service provided.
3. Expand the quality improvement process to quantify and improve customer satisfaction.
4. Pursue partnerships to enhance delivery of medical service.
5. Ensure a respectful work environment and positive public image.

## Service Level Statistics

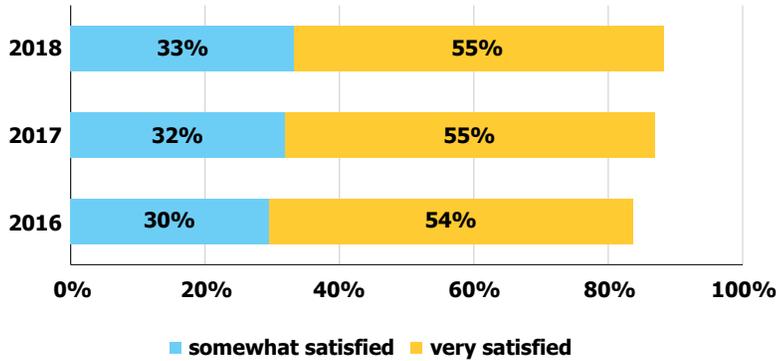
Description	2015	2016	2017
Emergency Medical Incidents	67,661	71,873	80,711
Medical Incidents with Ambulance Dispatched (Emergency)	56,252	58,810	64,426
Medical Incidents with Only Fire Dispatched (Emergency)	11,409	13,063	16,285
Scheduled Inter-facility Patient Transfers	8,155	7,298	6,406
Emergency Patient Transports	46,234	48,088	51,770
Patients Assessed or Treated at Scene (not transported)	19,670	22,002	25,716
Total Patient Contacts (excluding Community Paramedicine)	72,294	75,434	81,975
Patient Contacts per Thousand Population	100.6	102.5	109.4
Main Street Project Patient Contacts	14,062	15,089	13,948
Community Paramedicine Patient Contacts (EPIC)	1,381	1,357	1,416

# Medical Response

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Emergency Response Capability for Medical Emergencies (respondents who used service)



Citizen satisfaction with medical response to incidents remains high. Customer service remains a core focus for new employee orientations as well as part of continuing education programs for existing employees.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	89%	86%	84%	87%	88%

Source: City of Winnipeg Annual Citizen Survey

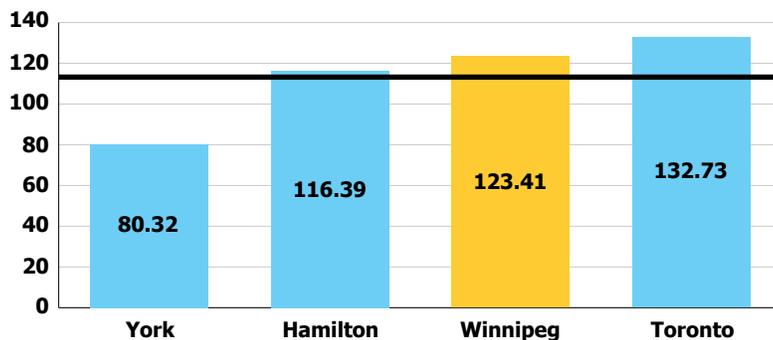
### 90th Percentile Response Time

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	7.80	7.90	7.67	7.88	8.17

In 2017, from the time of unit notification of an emergency call, a paramedic-staffed unit arrives at the scene in 8:10 or less (or 8.17 minutes), 90% of the time.

Winnipeg's integrated service delivery model that dispatches paramedic-staffed fire trucks and/or ambulances to medical incidents continues to provide fast response times.

### Total EMS Responses per 1,000 Population (2016)



In 2016, the Winnipeg Fire Paramedic Service responded to 123.41 medical incidents for every 1,000 citizens.

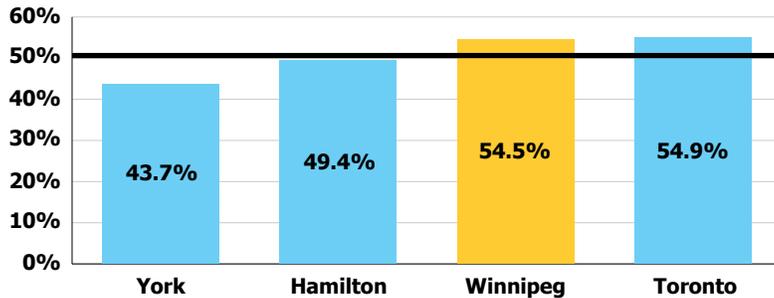
	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	113.13	125.38	120.76	120.26	123.41

Source: Municipal Benchmarking Network Canada (EMDS229)



# Medical Response

## Percent of Ambulance Time in Excess of Standard 30 Minutes Lost to Hospital Turnaround (2016)



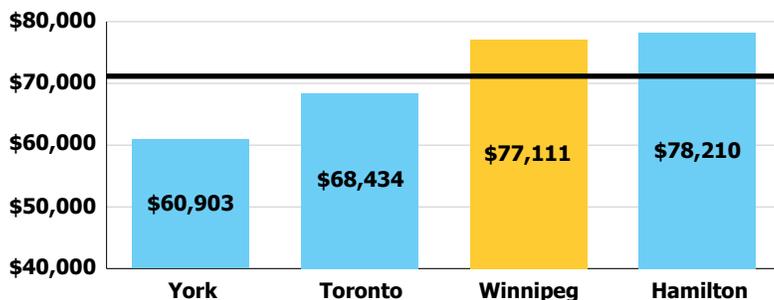
	2012	2013	2014	2015	2016
Wpg. Trend	58.6%	59.4%	60.7%	57.3%	54.5%

Source: Municipal Benchmarking Network Canada (EMDS155)

For each emergency patient transport to hospital, 54.5% of the time the unit is out of service at hospital on that call for more than 30 minutes after arrival at hospital. This is due to the hospitals' capacity to accept patients in a timely manner. Winnipeg Fire Paramedic Service and the Winnipeg Regional Health Authority continue to work on strategies to address these issues.

## Efficiency Measurements

### Emergency Medical Service Operating Cost per 1,000 Population (2016)



	2012	2013	2014	2015	2016
Wpg. Trend	\$66,028	\$74,175	\$74,032	\$75,374	\$77,111

Source: Municipal Benchmarking Network Canada (EMDS256)

The cost per capita for Emergency Medical Services increased to \$77,111 in 2016. Cost increases result primarily from collective agreement settlements. The overall per capita charge remains stable due to population increases being experienced.

### Emergency Medical Service Operating Cost per Weighted Vehicle In-Service Hour (2016)



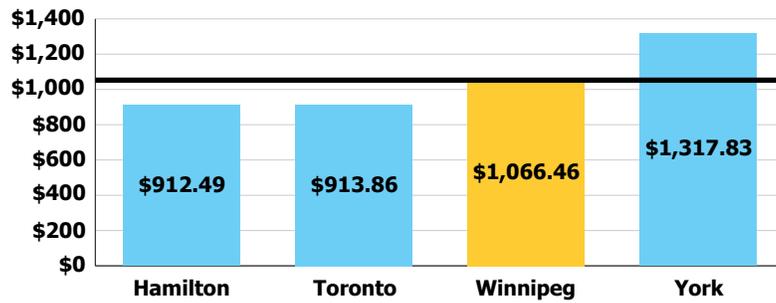
	2012	2013	2014	2015	2016
Wpg. Trend	n/a	n/a	\$130.00	\$137.00	\$145.10

Source: Municipal Benchmarking Network Canada (EMDS306)

Winnipeg's integrated fire paramedic service delivery model accounts for the marked differences from other services.

# Medical Response

## Emergency Medical Service Total Cost per Patient Transported (2016)



The 2016 service cost increases were primarily driven by collective agreement settlements.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	\$787.57	\$972.85	\$995.92	\$1,028.63	\$1,066.46

Source: Municipal Benchmarking Network Canada (EMDS321T)

# Disaster Preparedness and Response

## Description

To provide a prompt and coordinated response by the City of Winnipeg to major peacetime disasters by:

- Minimizing the impact of an emergency or disaster on the City of Winnipeg.
- Protecting and preserving the health and property of the citizens of Winnipeg.
- Maintaining and restoring essential services during an emergency or disaster.
- Building resilient communities through sustainability, business continuity and enhanced recovery programs.

## Key Goals

1. Prepare and test plans and strategies for new and emerging health risks and hazards.
2. Develop new and/or enhance current partnerships with other levels of government, authorities and community agencies.
3. Enhance the City's emergency plan to be more responsive to the needs of at risk populations (e.g. disabled, seniors, and children) and geographic communities and stakeholders within Winnipeg.
4. Provide emergency management education and training to staff, partnering agencies, and the general community.

## Service Level Statistics

Description	2015	2016	2017
Presentations/Consultations	40	9	21
Disaster Management Training Sessions	7	16	9
Individuals Trained	160	200	150
Exercises (internal and with stakeholders)	6	12	6
Emergency Operations Centre/Multiple Department Activation	3	5	2
Emergency Operations Centre - Days Activated	11	5	14
Number of People Evacuated / Evacuation Alert [A]	58	275	5,538
Number of People Directly Assisted [A]	58	30	2,338

[A] In the summer of 2017, the department supported the Canadian Red Cross and provided assistance with congregate facilities to shelter wildland fire evacuees from Northern Manitoba.

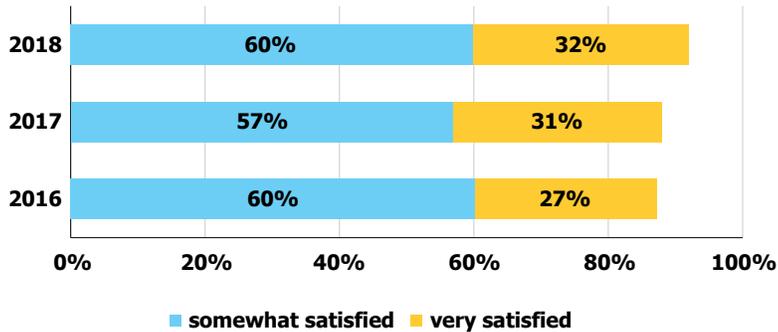
# Disaster Preparedness and Response

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Level of City Preparedness, Ability to Respond, and Assist Residents (Natural and Human-Caused Disasters)

Citizen satisfaction remains high with about 92% of citizens satisfied with disaster planning and response for emergencies like floods, tornadoes, train or airplane incidents.



	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	89%	79%	87%	88%	92%

Source: City of Winnipeg Annual Citizen Survey

#### Percentage of City Staff Trained in Emergency Management

In 2017, 12% of all City staff were trained in Emergency Management. Training levels are on pace with the rate of personnel leaving due to retirements; a trend seen in other cities. Incident Command System (ICS) 200 and 300 level courses continue to be provided.

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	12.0%	11.5%	11.5%	12.0%	12.0%

Training increases the level of awareness and planning for disasters and major emergencies within the city workforce and major partners.

#### Number of Mock or Real Emergency Responses

Actions	2013	2014	2015	2016	2017
Number of Emergency Exercises*	7	8	6	12	6
Number of EOC Events	2	2	3	5	2
Number of EOC Operational Days	2	32	11	5	14

The City continues to stage several mock disasters/exercises each year including partner agencies to ensure inter-agency awareness and effective working relationships are in place.

Real emergencies provide a practical application of the working knowledge and relationships developed during these exercises.

# Disaster Preparedness and Response

## Efficiency Measurements

### Emergency Operations Centre (EOC) Operating Cost per Capita

	2013	2014	2015	2016	2017
Wpg. Trend	\$0.45	\$0.46	\$0.44	\$0.37	\$0.37

The per capita cost of dedicated emergency preparedness staff remains low.

# Recreation

## Includes:

- Aquatics Programs
- Arenas
- Casual Facility Use
- Community Centres
- Ice Skating
- Recreation Programs

## Description

Provide high quality aquatics, recreation and leisure opportunities/programs in order to enhance life skills, community leadership development and overall safety and well-being for citizens in our neighbourhoods.

## Key Goals

1. Continuously improve services to be more responsive to the recreational, cultural and leisure needs of Winnipeggers.
2. Provide leadership and support the work of other service providers to build the foundation for quality of life and to promote a safe and healthy community.
3. Provide recreation services by collaborating and leveraging resources through partnerships.
4. Provide equitable opportunities to participate in recreation programs and services.
5. Provide meaningful and relevant recreational opportunities to increase the participation of Aboriginal youth in City of Winnipeg services.
6. Provide community development and recreation opportunities for vulnerable youth as an integral component of crime prevention efforts.
7. Provide safe and healthy environments in the delivery of programs conducive to an enjoyable experience and personal well-being.

## Service Level Statistics

Description	2015	2016	2017
% of Prime Time Ice Sold in the Regular Season	84%	81%	82%
Number of Recreation and Leisure Paid Courses	3,255	3,303	3,431
Number of Paid Aquatics Courses	8,386	8,320	8,333
Number of Hours of Recreation & Leisure Paid Courses [A] [B]	n/a	33,322	34,681
Participation Visits to Recreation, Leisure & Free Swim Programming [B] [C]	n/a	261,925	257,028
Number of Hours of Wading Pool Free Programming [D]	26,846	22,422	21,331
Number of Hours of Spray Pad Free Programming [E]	16,720	18,446	21,186
Facility Pass Subsidies Issued [F]	n/a Subsidies \$49,433 Value	2,416 Subsidies \$709,554 Value	4,288 Subsidies \$1,320,592 Value
Registered Course Subsidies Issued [F]	n/a Subsidies \$50,815 Value	1,041 Subsidies \$80,681 Value	2,365 Subsidies \$187,733 Value
Total Value of Discount Admissions and Free Swims [G]	\$727,522	\$772,333	\$740,873
Number of Public Swim Visits to Outdoor Pools	101,706	128,087	155,967

[A] Excludes Aquatics and Leadership Development.

[B] 2016 restated to correct a reporting error.

[C] Total Free Swim, Free Public Skate, and Free Youth, Children and Adult Drop-In.

[D] In 2017, Old Ex Park did not operate and Jacob Penner Park was closed for one month.

[E] Park City West opened Jul 1, 2016 and Machray Park opened Aug 9, 2016. 2017 reflects the first full year of operation at these two new sites. Spray pads also opened one week earlier in 2017, which added to the increase in hours.

[F] Increased as a result of the promotion of the expanded Recreation & Aquatics Fee Subsidy Program (introduced in Mar 2016).

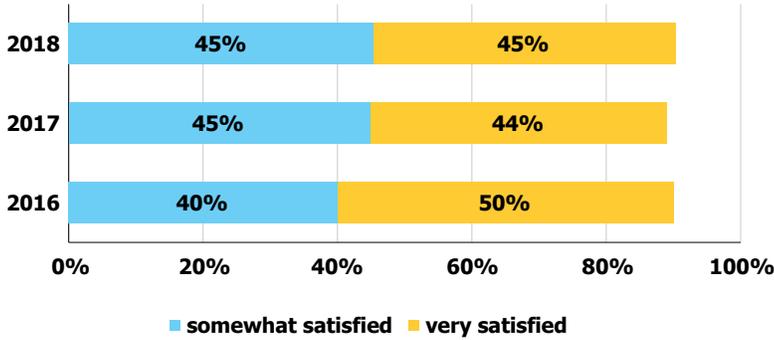
[G] Includes Loonie/Toonie Swim, 2 for 1, Free Youth Swim, and complimentary events.

# Recreation

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with City-Operated Recreation Programs

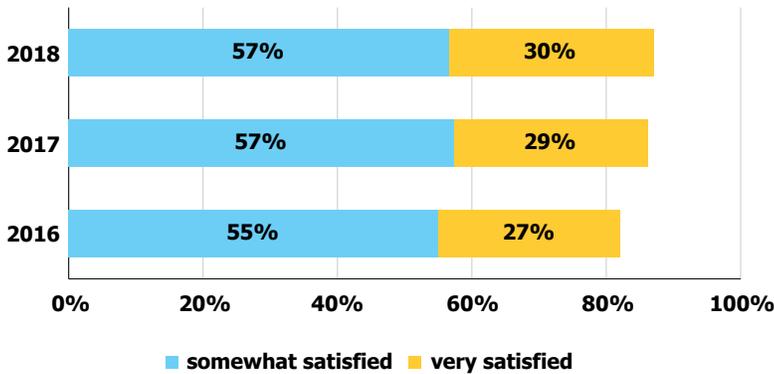


In 2018, 90% of citizens who participated in recreation programs were satisfied with the programs offered by the City (e.g. swimming lessons, Learn to Skate, or other Leisure Guide programs).

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	91%	95%	90%	89%	90%

Source: City of Winnipeg Annual Citizen Survey

#### Citizen Satisfaction with the Condition of Recreation Facilities



For those respondents who use City recreation facilities, satisfaction with the condition of recreation facilities was 87% in 2018.

This question refers to City of Winnipeg operated facilities only and does not include community centre facilities.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	89%	82%	82%	86%	87%

Source: City of Winnipeg Annual Citizen Survey

#### Number of Registrants per 1,000 Population

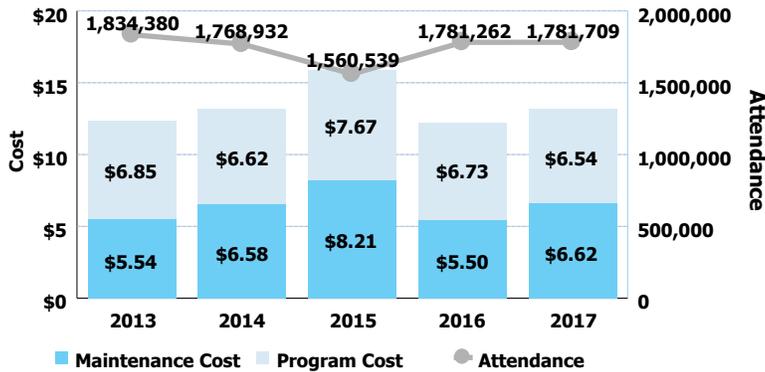
Program	2013	2014	2015	2016	2017
Aquatics	50.49	44.77	47.98	46.94	49.09
Learn to Skate	8.11	8.09	8.35	8.71	9.04
Recreation and Leisure	32.31	30.37	29.44	28.65	40.42

This measurement represents the number of registrants for paid programming only and does not include free programming participants. Recreation and Leisure excludes Aquatics and Learn to Skate.

# Recreation

## Efficiency Measurements

### Cost per Aquatic Attendee - Indoor Pools

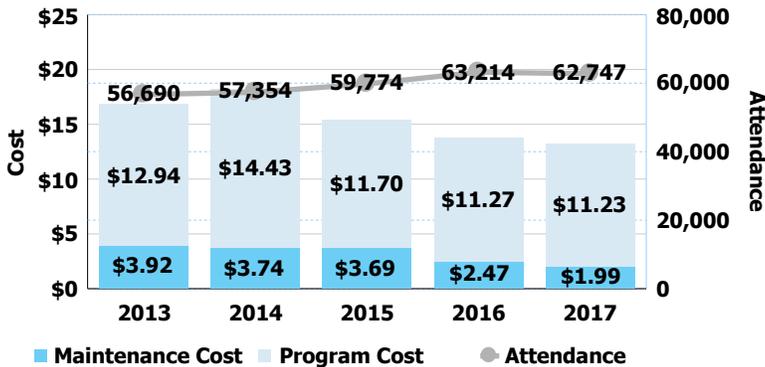


Attendance includes public swim visits, drop-in visits, rentals/permitted visits and registered aquatic program visits.

The increase in indoor pool costs for 2017 is primarily due to an increase in financing charges for capital.

Costs include programming, facility maintenance and allocations from Community Services Department's internal support divisions (Finance and Administration, Human Resources, Strategic Management and Business Support Services, and Information Services).

### Cost per Learn to Skate Attendee



An individual is counted as an attendee every time they attend an arena for Department operated skating lessons.

In spring 2015, three arenas were closed. Maintenance costs related to these three arenas have continued to decrease each year.

Costs include programming, facility maintenance and allocations from Community Services Department's internal support divisions (Finance and Administration, Human Resources, Strategic Management and Business Support Services, and Information Services).

### Total Cost for Recreation Programs and Recreation Facilities per Participant Visit Based on Usage (2016)



Total cost for recreation programs and recreation facilities includes operating costs for registered and non-registered recreation programs and operating costs for recreation facilities, including arenas, community centres, fitness centres, indoor and outdoor pools, wading pools and spray pads.

The average of the comparable cities reported is \$15.20.

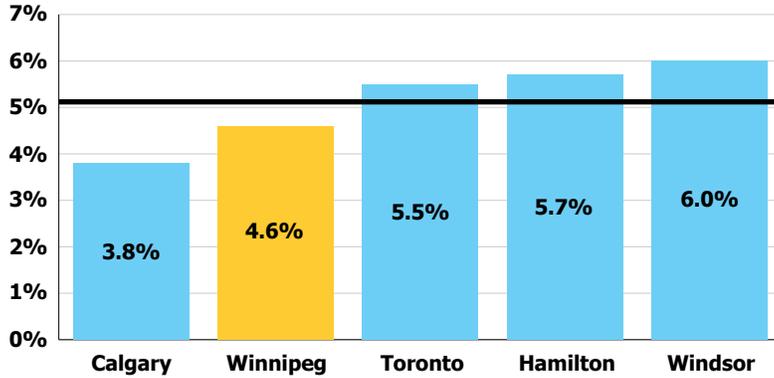
	2012	2013	2014	2015	2016
Wpg. Trend	\$13.01	\$12.46	\$13.71	\$15.95	\$17.33

Source: Municipal Benchmarking Network Canada (SREC310T)



# Recreation

## Annual Number of Unique Users for Directly Provided Registered Programs as a Percent of Population (2016)



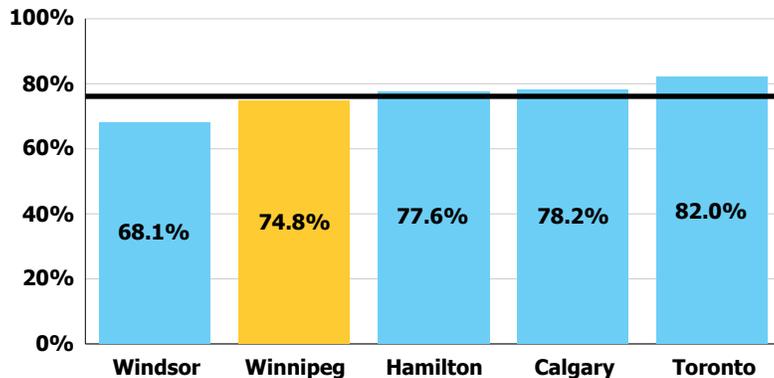
This measure covers only the City-operated registered component of sports and recreation users, and does not include the City-operated non-registered programs and private service provider programs. Program interest and user fees may influence registration.

The average of the comparable cities reported is 5.1%.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	5.2%	5.1%	4.7%	4.6%	4.6%

Source: Municipal Benchmarking Network Canada (SREC140)

## Utilization Rate for Directly Provided Registered Programs (2016)



This measure shows utilization rate for registered programs delivered by municipal staff.

The average of the comparable cities reported is 76.1%.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	80.2%	77.4%	75.2%	76.9%	74.8%

Source: Municipal Benchmarking Network Canada (SREC410)

# Parks and Urban Forestry

## Includes:

- Park Grass Maintenance
- Park Amenity Maintenance
- Athletic Field Maintenance
- Park Pathway Maintenance
- Park Planning / Development
- Tree Planting
- Tree Pruning & Removal (non-DED)
- Dutch Elm Disease Control (DED)
- Weed Control
- Natural Areas Management
- Playground Management
- Winter Amenity Maintenance
- Boulevard Maintenance

## Description

To develop, operate, maintain and preserve all parks and open spaces to promote vibrant, healthy communities while fostering environmental stewardship.

This service includes park, boulevard, and open space maintenance; litter collection; athletic field maintenance; pathway maintenance; park planning and development (shared with Planning, Property and Development); tree planting, pruning, removal; Dutch Elm Disease control (inspection, removal, disposal, public education); Emerald Ash Borer Management; weed control (inspection, serving of weed notices); natural areas management (replanting of native species, controlled burns, native and invasive species monitoring, education); playground equipment inspection and repair; and winter amenity maintenance (knock-down hockey rinks, pleasure skating rinks/ponds, toboggan slides/hills, park pathway snow clearing, cross-country ski trails and speed skating oval maintenance).

## Key Goals

1. Maintain and improve parks, athletic fields, playgrounds and related amenities to meet community leisure needs and interests.
2. Provide natural environment and conservation education.
3. Preserve and enhance natural areas across the City's park and open space system.
4. Protect and enhance the urban forest through effective tree care practices and replacement planting.
5. Invest strategically in new and existing infrastructure.

## Service Level Statistics

Description	2015	2016	2017
Total hectares of parks and open spaces [A]	3,555	3,587	3,610
Hectares of park, boulevard and athletic field turf mowing [A]	2,279	2,338	2,325
Park pathways/walkways maintained (linear km) [A]	254	266	280
Number of environmental program participants	5,064	4,522	5,427
Number of ecologically significant natural areas	462	467	476
Number of athletic fields in Parks and Open Spaces [A]	646	661	665
Number of boulevard and park trees [B]	305,257	304,278	304,530
Number of trees planted [B]	2,009	2,757	2,448
Number of DED trees and non-DED trees removed [B]	4,849/2,165	6,123/3,296	6,575/2,093
Number of trees pruned [B]	17,715	13,723	11,154
Number of playground equipment sites inspected and maintained [A]	505	505	499
Number of 311 Service Requests [C]	14,276	14,964	14,650

[A] Source: 2016 and 2017 Parks and Open Spaces Asset Management (audited data). Inventory excludes Assiniboine Park.

[B] Source: 2016 and 2017 Urban Forestry Tree Inventory.

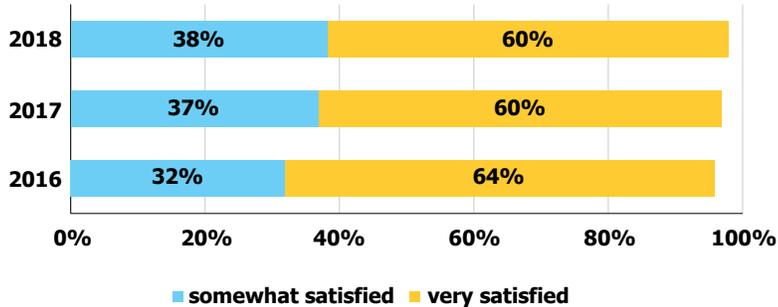
[C] Source: 311 2017 Annual Reports. Does not include Insect Control.

# Parks and Urban Forestry

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Condition of Major Parks (e.g. St. Vital or Kildonan)

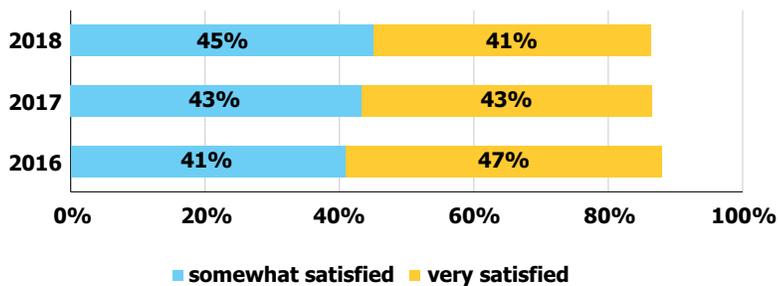


98% of citizens who have used the City's major parks were either somewhat satisfied or very satisfied in 2018.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	91%	93%	96%	97%	98%

Source: City of Winnipeg Annual Citizen Survey

#### Citizen Satisfaction with Condition of Local Parks in Your Neighbourhood

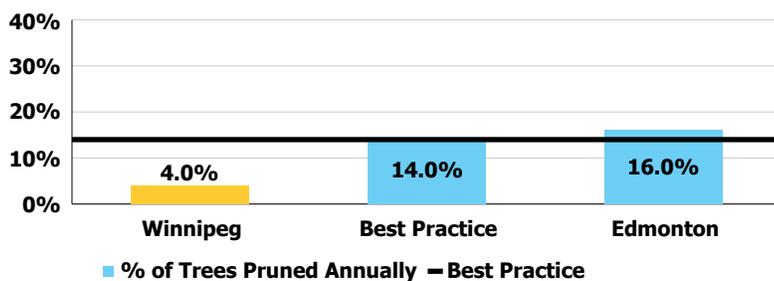


86% of respondents were somewhat satisfied or very satisfied with the condition of local parks in their neighbourhoods. This has remained relatively constant over the last three years.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	80%	92%	88%	86%	86%

Source: City of Winnipeg Annual Citizen Survey

#### Percentage of Trees Pruned Annually Meeting Best Practice



Winnipeg pruned 11,154 of 304,530 trees in the urban forest in 2017. The industry best practice is 14%.

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	8.0%	8.0%	6.0%	4.5%	4.0%

# Parks and Urban Forestry

## Performance Measurements

### Tree Pruning Cycle

	2013	2014	2015	2016	2017
<b>Total Satisfied</b>	12.6	12.2	17.0	22.2	27.3

The 2017 tree pruning cycle is represented as 1 in 27.3 trees pruned. The pruning cycle increase from 2014 to 2015 was an adjustment from estimated to actual number of trees, as confirmed by the release of the Urban Forestry Tree Inventory. Increases in 2016 and 2017 reflect reallocation of funding and resources from the tree pruning program to Dutch Elm Disease and Emerald Ash Borer Management, respectively.

### Parks Mowing Cycles

	2013	2014	2015	2016	2017
<b>Total Satisfied</b>	n/a	n/a	n/a	n/a	n/a

The Parks mowing cycle data collection process is being implemented in 2018, and data will be available in the 2020 budget report.

### Number of Pleasure Rinks

	2013	2014	2015	2016	2017
<b>Total Satisfied</b>	n/a	n/a	43	43	41

The number of pleasure rinks does not include skating ponds at Harbourview, St. Vital Park, or Kildonan Park. The number of pleasure rinks has remained constant since 2015.

### Number of Knockdown Rinks

	2013	2014	2015	2016	2017
<b>Total Satisfied</b>	n/a	n/a	24	23	15

Knockdown rinks are installed and removed seasonally throughout the City. The values shown include knockdown rinks installed at Community Centres. The reduction of rinks in 2017 is due to a reduced requirement from Community Centres.

# Parks and Urban Forestry

## Performance Measurements

### Length of Cross-Country Ski Trails - kms

	2013	2014	2015	2016	2017
<b>Total Satisfied</b>	n/a	n/a	n/a	22.84	24.29

The available kilometers of cross-country ski trails has increased from 2016.

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### Number of Pickle Ball Courts

	2013	2014	2015	2016	2017
<b>Total Satisfied</b>	n/a	n/a	31	33	43

The popularity of the sport of pickle ball has increased significantly over the last few years. The number of pickle ball courts available to the public has increased year over year to meet the increased public demand.

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### Number of Tennis Courts

	2013	2014	2015	2016	2017
<b>Total Satisfied</b>	n/a	n/a	117	117	111

The net number of tennis courts varies from year to year, and reflects both old courts taken out of service and the commissioning of new courts.

---

### Number of Fitness Parks

	2013	2014	2015	2016	2017
<b>Total Satisfied</b>	n/a	10	10	11	16

The total number of fitness parks is increasing year over year. The value shown represents individual fitness stations, fitness trails or fitness equipment structures.

# Parks and Urban Forestry

## Performance Measurements

### Number of Toboggan Slides

	2013	2014	2015	2016	2017
<b>Total Satisfied</b>	n/a	17	19	19	20

The number of toboggan slides in parks has been increasing since 2014.

### Number of Fields Aerated (visited)

	2013	2014	2015	2016	2017
<b>Total Satisfied</b>	n/a	831	1,194	1,690	1,393

The number of athletic fields aerated each year varies. If operationally possible, fields are visited more than once annually, making the number of visits higher for aeration than for fertilization and top dressing.

### Number of Fields Top Dressed (visited)

	2013	2014	2015	2016	2017
<b>Total Satisfied</b>	n/a	685	661	652	656

The number of athletic fields top dressed each year has remained relatively constant.

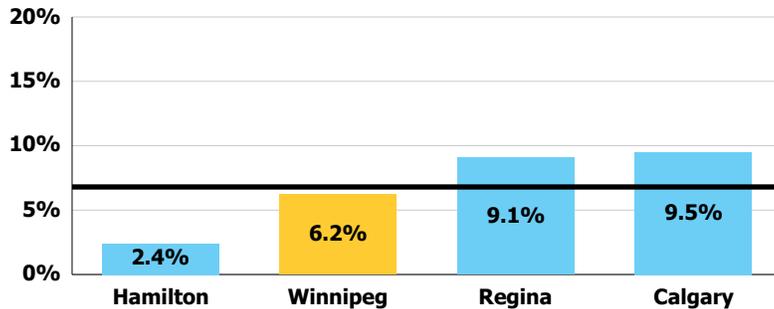
### Number of Fields Fertilized (visited)

	2013	2014	2015	2016	2017
<b>Total Satisfied</b>	n/a	813	799	772	772

The number of athletic fields fertilized has remained relatively constant.

# Parks and Urban Forestry

## All Parkland in Municipality (Maintained and Natural) as a Percent of Total Area of Municipality (2016)

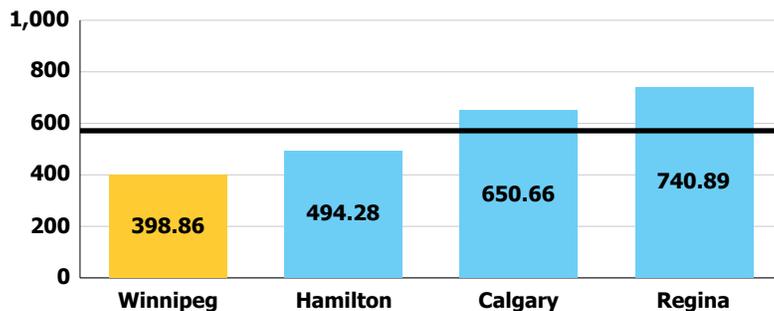


Winnipeg is lower than the 2016 average of 6.8%, as compared to Hamilton, Regina, and Calgary.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	6.1%	6.1%	6.1%	6.2%	6.2%

Source: Municipal Benchmarking Network Canada (PRKS125)

## Hectares of Maintained and Natural Parkland per 100,000 Population (2016)

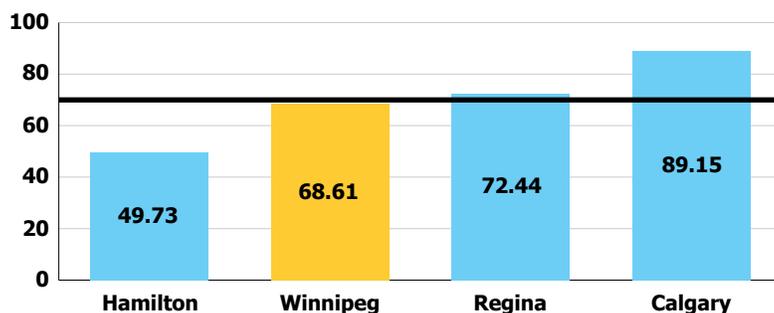


Winnipeg is below the 2016 average of 571 hectares per 100,000 population. The population of Winnipeg continues to increase, which has resulted in a downward trend.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	421.15	417.70	412.24	409.94	398.86

Source: Municipal Benchmarking Network Canada (PRKS215)

## Number of Playground Sites per 100,000 Population (2016)



Winnipeg is just below the 2016 average of 70 playground sites per 100,000 population when compared to Hamilton, Regina and Calgary.

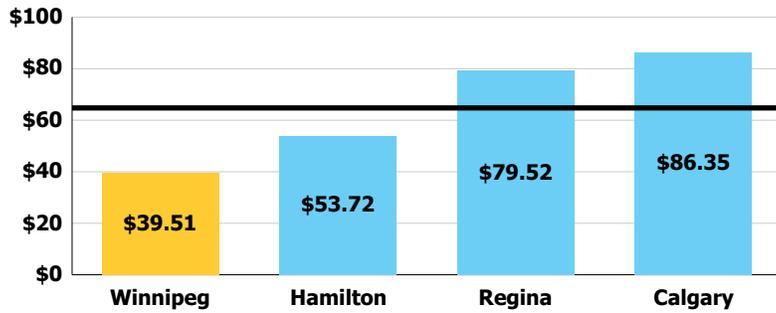
	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	70.39	72.25	72.07	71.17	68.61

Source: Municipal Benchmarking Network Canada (PRKS260)

# Parks and Urban Forestry

## Efficiency Measurements

### Operating Cost of Parks (Maintained and Natural) per Person (2016)

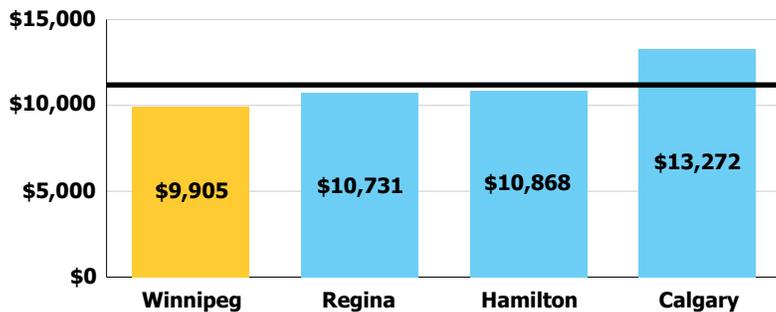


At \$40, Winnipeg is below the 2016 average operating cost of \$65 per person when compared with Hamilton, Regina and Calgary.

	2012	2013	2014	2015	2016
Wpg. Trend	\$34.30	\$36.26	\$36.88	\$40.72	\$39.51

Source: Municipal Benchmarking Network Canada (PRKS230M)

### Operating Cost per Hectare of Maintained and Natural Parkland (2016)



At \$9,905 Winnipeg is below the 2016 average operating cost of \$11,194 per hectare when compared with Hamilton, Regina and Calgary.

	2012	2013	2014	2015	2016
Wpg. Trend	\$8,144	\$8,680	\$8,947	\$9,934	\$9,905

Source: Municipal Benchmarking Network Canada (PRKS315)



# Community Liveability

## Includes:

- *Community By-law Enforcement*
- *Bicycle Recovery*
- *Citizen Crisis Response*
- *Social Grants*

## Description

Through outreach, promotion, prevention, protection and regulatory services, support the development of a healthy community including:

- Community By-law Enforcement Services (CBES) with a focus on neighbourhood liveability including housing and property standards.
- Business Licensing (Doing Business in Winnipeg By-law).
- Crisis response coordination - connecting citizens to available services as required in relation to mandated city services.
- Emergency health and social services response to citizens during local emergencies and disasters.
- Administration of social grants to community organizations to provide a service that the City of Winnipeg would otherwise need to provide in support of safe and healthy neighbourhoods.
- Administration of a bicycle recovery program.

## Key Goals

1. To continue to build and enhance performance measurement/accountability systems in order to improve service quality, operational due diligence, and customer service.
2. To continue to build on the success of our community-based civic engagement model to strengthen partnerships and increase community capacity.
3. To continue to deliver an efficient and comprehensive Vacant Building Program designed to accelerate property restoration and re-occupancy.

## Service Level Statistics

Description	2015	2016	2017
No. of Service Requests	14,384	13,963	12,703
No. of Service Requests per By-Law Officer	633	616	652
No. of Property Standards Inspections/Officer & By-Law Support Worker Visits [A]	29,752	30,769	24,715
No. of Vacant Buildings as at January 1	358	467	536
No. of Vacant Buildings Added to the List During the Year	289	301	235
No. of Vacant Buildings Removed from the List During the Year	180	232	235
No. of Vacant Buildings as at December 31	467	536	536
No. of Compliance Orders Issued [A]	6,158	6,081	4,955
No. of Common Offence Notices Served (Tickets)	329	284	290
No. of Property Clean-Ups Conducted by the Public Service	349	386	540
No. of Business Types Regulated [B]	27	15	15
No. of Business Licenses Issued [C]	1,186	893	918
No. of Crisis Response/Resource Connection/Information Referrals Responded to [D]	403	401	246
No. of Emergencies Responded/No. of Individuals Impacted	8 / 58	10 / 401	14 / 538

[A] In 2017, the Seasonal Support Unit operated for a shorter period of time and with a smaller complement of inspectors in the field. As a result, both the number of inspections and number of orders issued decreased.

[B] Effective April 1, 2015, the number of business types regulated has been reduced to 15 due to end of Public Health Licensing Services agreement with the Province of Manitoba.

[C] The number of business licenses issued does not include taxi cab licenses (now reported under Winnipeg Parking Authority). The number of licenses issued decreased between 2015 and 2016 as a result of the conclusion of Public Health-related licensing activities on March 31st, 2015.

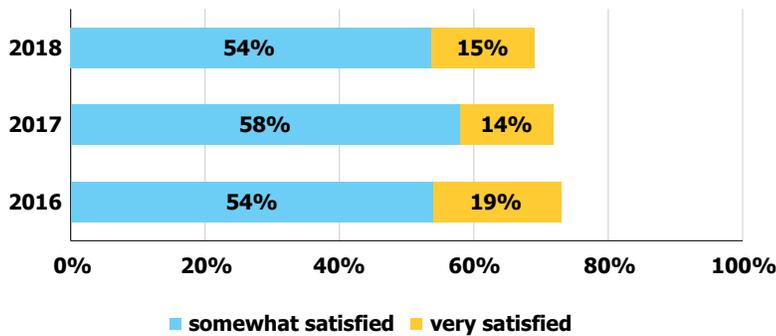
[D] Decreased in 2017 due to a vacancy in one of the Community Crisis Response positions (approx. 5 months).

# Community Liveability

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Efforts to Ensure Residential Property Standards are Met Through Inspections



In 2018, 69% of citizens indicated that they were satisfied with the efforts to ensure residential property standards are met through inspections.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	85%	70%	73%	72%	69%

Source: City of Winnipeg Annual Citizen Survey

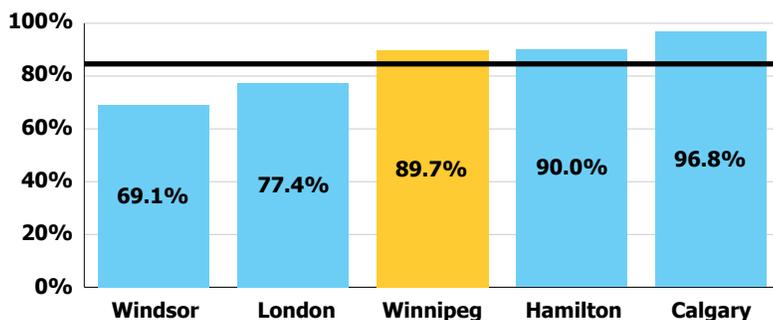
#### Average Number of Working Days to Respond to a Public Request for Service

Program	2013	2014	2015	2016	2017
Neighbourhood Liveability Program	n/a	n/a	16.0	12.0	20.0
Vacant Building Program	n/a	n/a	13.0	11.0	13.0
Vegetation Program	n/a	n/a	4.0	3.0	24.0

The average number of days to respond to a complaint is affected by multiple factors including the number of high priority calls received, complexity of investigations as well as prioritizing compliance inspections.

In 2017, the Seasonal Support Unit operated for a shorter period of time and with a smaller complement of inspectors in the field, resulting in a significant increase in the average response time for the Vegetation Program.

#### Percent of Compliance to Noise, Property Standards, Yard Maintenance and Zoning By-Laws (2016)



This measure shows the percentage of complaints that do not require follow-up enforcement (legal action or prosecution). Noise refers to mechanical noise only.

The average of comparable cities reported is 84.6%.

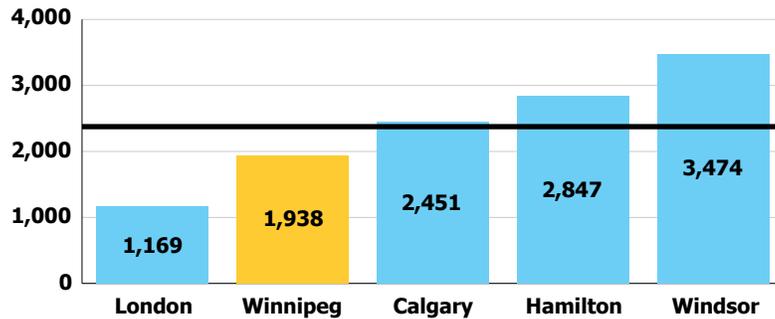
	2012	2013	2014	2015*	2016
<b>Wpg. Trend</b>	94.5%	92.6%	93.7%	90.1%	89.7%

Source: Municipal Benchmarking Network Canada (BYLW120)

\* 2015 data has been restated to correct a reporting error.

# Community Liveability

## Number of Noise, Property Standards, Yard Maintenance and Zoning By-Law Complaints per 100,000 Population (2016)



Noise refers to mechanical noise only.

The average of the comparable cities reported is 2,376.

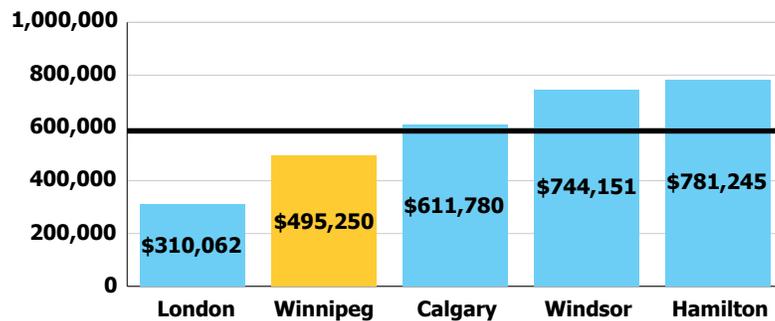
	2012	2013	2014	2015*	2016
<b>Wpg. Trend</b>	2,418	2,621	2,663	2,008	1,938

Source: Municipal Benchmarking Network Canada (BYLW205)

\* 2015 data has been restated to correct a reporting error.

## Efficiency Measurements

### By-Law Enforcement Operating Cost for Noise, Property Standards, Yard Maintenance and Zoning By-Laws per 100,000 Population (2016)



Noise refers to mechanical noise only.

The average of the comparable cities reported is \$588,498.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	n/a	n/a	n/a	\$454,353	\$495,250

Source: Municipal Benchmarking Network Canada (BYLW273)

# Libraries

Includes:

- *Library Circulation*
- *Library Information*
- *Children's Library*

## Description

To enrich the lives of all Winnipeg citizens and their communities by providing high quality, responsive and innovative library services.

## Key Goals

1. Provide excellent customer service as public needs evolve.
2. Enhance strategic partnerships with organizations to better meet the unique needs of the community.
3. Invest in more programs and services that advance digital literacy.
4. Support the development of early literacy skills in young children through increased investment in materials, services and programs for families, childcare providers and educators.
5. Ensure all library branches are welcoming and accessible destinations.
6. Adjust open hours of library branches to encourage new library users to visit and to be more convenient.
7. Select material that reflects the diverse needs of the community so that relevant print, digital and special collections are freely available.
8. Increase awareness of the library and its benefits through expanded promotion of programs/services.
9. Develop stronger relationships with newcomers and Indigenous peoples by providing responsive programs and services.
10. Provide opportunities for older adults to meet, learn and contribute so that we build strong connections within the community.
11. Expand the impact of the library beyond branches through community outreach and digital services.

## Service Level Statistics

Description	2015	2016	2017
Number of Items Circulated	5,242,048	5,121,266	4,888,125
Number of Information Questions Answered	182,270	176,058	163,957
Number of Library Material Holdings	1,433,135	1,221,832	1,262,438
Number of Library Programs	4,320	4,266	3,808
Number of Attendees at Programs	98,035	106,221	100,650
Number of Computer Bookings	464,571	438,244	368,544
Number of Visits to Library Website [A]	13,020,253	14,422,306	11,628,048
Number of Annual In-person Visits	2,958,826	2,990,003	2,969,413

NOTE: In 2017 temporary closure due to the refurbishment of St. Vital and St. John's libraries resulted in decreases for many of the service level statistics.

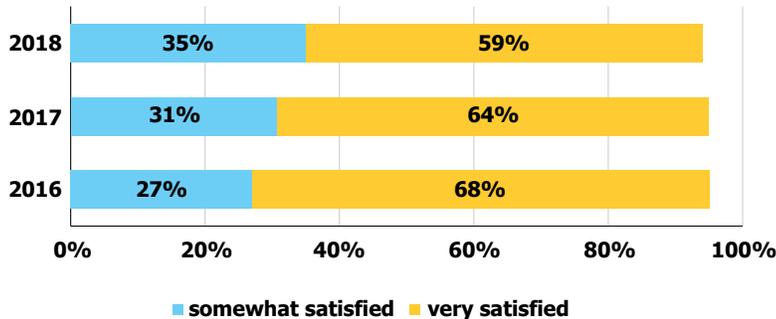
[A] In 2017, the number of visits to the library website decreased due to changes in how library web catalogue visits are recorded.

# Libraries

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Libraries (respondents who used libraries)



Citizen satisfaction remains very high for library services. Satisfaction was 94% in 2018.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	92%	97%	95%	95%	94%

Source: City of Winnipeg Annual Citizen Survey

#### Material Expenditures per Capita (2016)



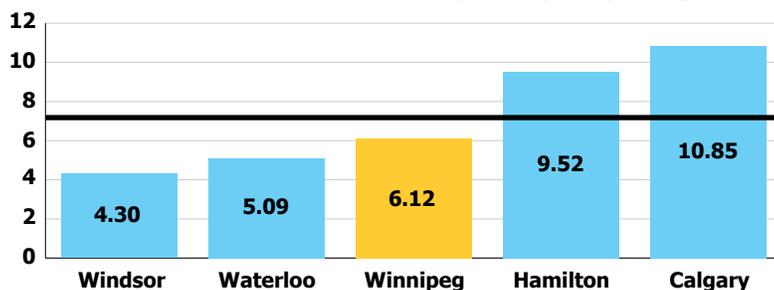
In 2015, a separate fund previously used to capture material purchases funded by used book sales was closed and the accumulated fund balance was fully spent which increased the 2015 materials expenditure.

The average combined general and electronic library materials expenditures for the comparable cities reported is \$4.58.

Wpg. Trend	2012	2013	2014	2015	2016
General Library Materials	\$3.78	\$3.59	\$3.04	\$3.09	\$2.98
Electronic Library Materials	\$0.51	\$0.57	\$1.45	\$1.62	\$1.49

Source: Municipal Benchmarking Network Canada (PLIB212, PLIB214)

#### Annual Non-Electronic Circulation per Capita (2016)



The national downward trend in non-electronic circulation per capita is due in part to the growing popularity of e-formats.

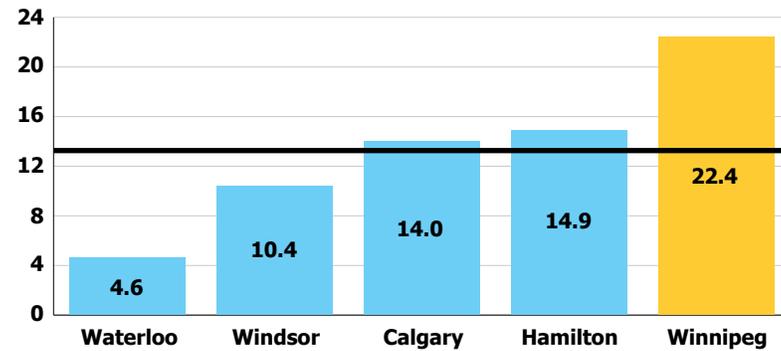
The average of the comparable cities reported is 7.18.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	7.80	7.19	6.70	6.49	6.12

Source: Municipal Benchmarking Network Canada (PLIB110)

# Libraries

## Electronic Library Uses per Capita (2016)



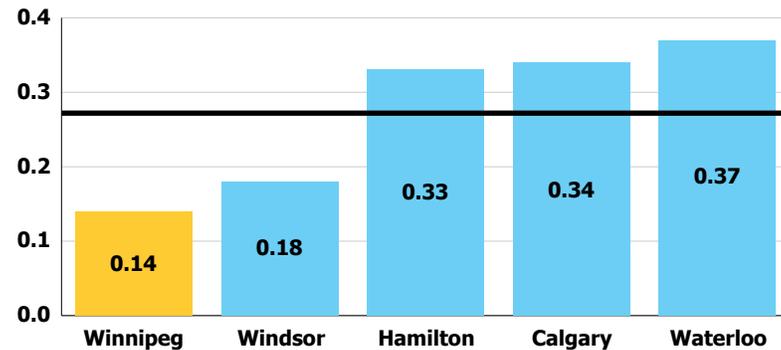
The increase in the 2016 result reflects increased electronic circulation, database and wireless use, as well as an increase in electronic visits and use of social media.

The average of comparable cities reported is 13.3.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	5.4	15.2	17.7	21.1	22.4

Source: Municipal Benchmarking Network Canada (PLIB106)

## Annual Program Attendance per Capita (2016)



Total library program attendance increased 8.35% in 2016 from 98,035 to 106,221.

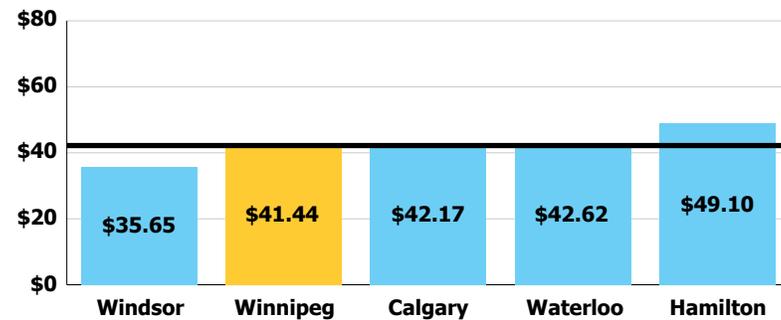
The average program attendance per capita for the comparable cities reported is 0.27.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	0.11	0.11	0.13	0.14	0.14

Source: Municipal Benchmarking Network Canada (PLIB115)

## Efficiency Measurements

### Operating Cost of Library Services per Capita (2016)



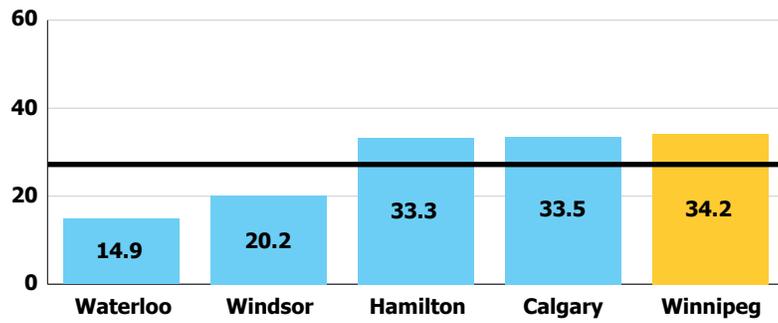
The average of the comparable cities reported is \$42.20. Winnipeg continues to offer one of the most cost-effective library services in Canada.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	\$38.04	\$38.80	\$39.71	\$40.40	\$41.44

Source: Municipal Benchmarking Network Canada (PLIB901)

# Libraries

## Annual Library Uses per Capita (2016)



Library use includes both electronic and non-electronic use.

2013 is the first year that Winnipeg included catalogue search session data to reflect what other Municipal Benchmarking Network Canada Libraries are recording.

The average of the comparable cities reported is 27.2.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	19.4	28.4	30.4	33.3	34.2

Source: Municipal Benchmarking Network Canada (PLIB105M)

# Arts, Entertainment and Culture

## Includes:

- Arts, Entertainment and Culture Grants
- Arts, Entertainment and Culture Events
- Museums
- Assiniboine Park Conservancy

## Description

To provide citizens and visitors with attractions, entertainment, arts and cultural events that contribute to a dynamic urban image, economic development and a vibrant city lifestyle through:

- Operating and capital grant support to the Assiniboine Park Conservancy Inc., a not-for-profit corporation established to manage, fundraise and redevelop Assiniboine Park and its attractions. Assiniboine Park is a 400 acre manicured English landscape style park featuring a zoo with one of Canada's largest animal collections, a conservatory with ever-changing botanic displays, outdoor gardens, theatre, performance and art displays, annual community events, trails, meadows and athletic fields for year-round leisure activities;
- Grant support to museums, arts, entertainment and cultural communities to provide a wide range of events, shows and displays for Winnipeg residents and visitors to the City; and
- Attracting and assisting film-makers and event organizers by providing logistical support, facilitated contact and liaison with civic departments, private sector business and organizations in support of a welcoming community for film activities and a strong and vibrant calendar of cultural and special events.

## Key Goals

1. Work with Assiniboine Park Conservancy to support capital development and improvement to the Park.
2. Support film, culture and special events by working cooperatively with civic departments and other organizations to provide logistical support to the film industry, event organizers, and arts organizations.

## Service Level Statistics

Description	2015	2016	2017
<b>Film, Culture, and Special Events</b>			
Visitors Attending Festivals [A]	1,196,895	1,224,587	1,231,336
Visitors Attending Cultural Events [A]	2,996,374	2,903,788	2,956,557
Manitoba Value in Film Industry [B]	\$101 million	\$127 million	\$139 million
Special Events Held in Winnipeg	389	357	393
Number of Full Length Feature Films Filmed in Winnipeg	10	50	67

[A] Source: Winnipeg Arts Council

[B] Source: Manitoba Film & Sound



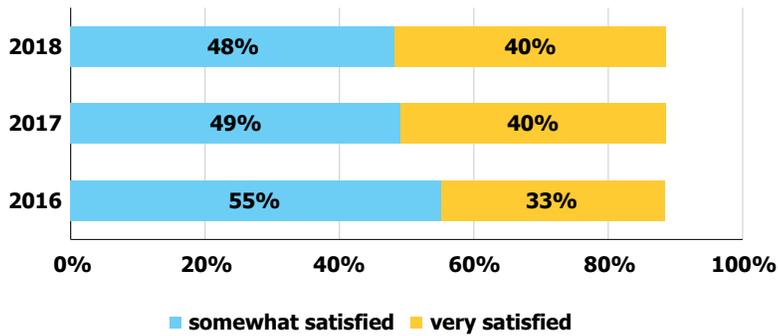
# Arts, Entertainment and Culture

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with City's Support for Arts, Entertainment & Culture

Citizen satisfaction with the City's support for arts, entertainment and culture remains very high.



	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	89%	83%	88%	89%	88%

Source: City of Winnipeg Annual Citizen Survey

# Insect Control

## Description

Provide insect abatement in order to protect persons and properties against the negative effects of insects while minimizing impact on the environment.

## Key Goals

1. Effective and coordinated nuisance mosquito control and mosquito-borne disease control.
2. Use surveillance-based Integrated Pest Management strategies to effectively control targeted species with biological and reduced risk products.
3. Protect the urban forest by reducing the damage caused by tree pest caterpillars, Elm Bark Beetle and Emerald Ash Borer.
4. Evaluate new control products and equipment to maximize services and minimize impact on the environment.
5. Enhance public education and communication systems related to Insect Control.

## Service Level Statistics

Description	2015	2016	2017
No. of hectares larvicided with biorational insecticides [A] [B]	29,118	29,263	11,464
No. of hectares larvicided by aircraft	19,894	20,692	7,950
No. of hectares larvicided by ground-based operations	9,224	8,571	3,514
No. of hours committed to larval mosquito surveillance	32,500	30,297	27,026
No. of hectares fogged for adult nuisance mosquito control [B]	51,543	46,160	0
No. of trap nights for adult mosquito surveillance [C]	5,624	5,513	5,661
No. of boulevard and parkland trees treated for defoliator insects	15,138	32,398	44,585
No. of parkland trees treated for the control of Elm Bark beetle	54,821	89,168	82,325
No. of stumps treated for the control of Elm Bark beetle	3,768	15,681	5,277
No. of 311 inquiries [B]	5,535	6,221	2,751
No. of website visits [B]	350,941	338,853	158,333

[A] In addition to Winnipeg, portions or all of the following municipalities are larvicided: East St. Paul, Headingley, Ritchot, Rosser, Springfield, St. Clements, Tache, West St. Paul, MacDonald, St. Andrews.

[B] Drier than normal conditions resulted in less mosquito control activities in 2017.

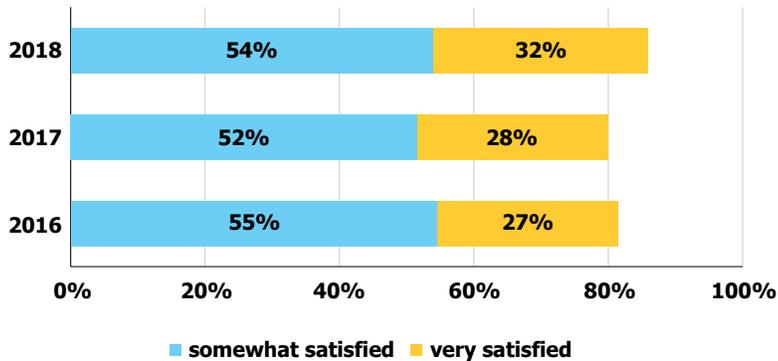
[C] 2016 value has been restated.

# Insect Control

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Insect Control



86% of citizens are either somewhat satisfied or very satisfied with Insect Control services in 2018, an increase of 6% from 2017.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	87%	78%	82%	80%	86%

Source: City of Winnipeg Annual Citizen Survey

#### Percentage of Hectares Treated with Biorational Insecticides

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	79.6%	79.6%	100.0%	100.0%	100.0%

The City of Winnipeg was the first municipality to use biorational insecticides (environmentally friendly) for mosquito control. These programs began in 1984. The City of Winnipeg's 2017 larviciding program was 100% biorational.

#### Number of Days Nuisance Mosquito Fogging Required

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	3	17	14	11	0

Fogging instances vary significantly depending on the weather. In 2013, a late spring was followed by a cooler, dry summer. 2014 was a very late, wet spring followed by an average summer. In 2015, an early, average spring occurred followed by a wet summer. 2016 was a normal, wet spring followed by an average summer. 2017 was a normal, wet spring followed by a very dry summer.

# Insect Control

## Efficiency Measurements

### Cost per Hectare for Aerial Application of Biorational Larvicides

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	\$159	\$169	\$194	\$219	\$302

The cost for Aerial Application of Biorational Larvicides has varied due to two factors: the number of hectares which are treated each year, and the product type and quantity which is used each year. As a result of using longer-lasting biorational insecticides, the cost per hectare for aerial application increased in 2015 and 2016. In 2017, only 38% of the normal hectares were treated because of drier than normal conditions. Therefore, the cost per hectare increased in 2017 because of fixed costs.

### Cost per Hectare for Ground Application of Biorational Insecticides

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	\$437	\$533	\$534	\$512	\$1,323

The cost per hectare is directly related to weather conditions and includes fixed and variable costs. The increase in cost per hectare in 2014 and 2015 was attributed to a decrease in hectares treated, as well as an increase in fixed and variable costs compared to 2013 which had significant rainfall events. 2016 costs decreased due to a normal, wet spring followed by an average summer. Only 41% of the normal hectares were treated in 2017 because of drier than normal conditions, therefore the cost per hectare increased as a result of less hectares treated and fixed costs remaining the same.

### Cost per Hectare for Residential Nuisance Fogging

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	\$3.44	\$6.36	\$7.42	\$4.98	\$0.00

The cost per hectare is directly related to weather conditions and includes fixed and variable costs. In 2013, a small program was required which resulted in an increased cost per hectare due to fixed costs. In 2014, a very late, wet spring resulted in increased residential nuisance fogging. In 2015, two significant rainfall events required two fogging programs. 2016 weather conditions were drier, resulting in a reduced requirement for residential nuisance fogging. In 2017, an effective spring and summer larviciding program coupled with drier than normal summer conditions resulted in no residential nuisance fogging program.



# Winnipeg Fleet Management Agency (SOA)

## Description

Winnipeg Fleet Management Agency provides economical, state-of-the-art, safe and eco-friendly fleet vehicle, equipment and other asset management services to The City of Winnipeg and other public sector organizations, in support of their service delivery. The Agency delivers the following comprehensive fleet management services to City of Winnipeg departments:

1. Specification, inspection and procurement
2. Insurance, licensing and registration
3. Manufacturing and fabrication
4. Vehicle and equipment leases, seasonal and short-term rentals
5. Surplus sales and disposal
6. Fuel
7. Repair and maintenance

## Key Goals

1. Provide planned, and unscheduled, fleet vehicles and equipment to City departments, meeting operational performance, environmental, and safety requirements.
2. Maintain Fleet Service Centres to support the City's geographically dispersed and varying fleet, providing superior customer service, reliability and safety.
3. Manage the City's fuel distribution system on a day-to-day and emergency basis, providing a safe, dependable and convenient fuel supply.
4. Encourage fleet greenhouse gas emission awareness through research, testing, and offering environmentally friendly vehicles and equipment, recommendations and alternative fuels.

## Service Level Statistics

Description	2015	2016	2017
Number of vehicle and equipment units managed	2,269	2,224	2,199
Number of vehicle and equipment bid opportunities completed	62	67	64
Number of vehicle and equipment units acquired [A]	180	182	265
Number of insurance and license registrations completed	1,889	1,900	1,835
Number of service repairs, by work order lines completed	36,409	35,536	33,779
Number of service labour hours completed	72,897	71,361	65,735
Number of parts transactions	39,991	41,528	35,631
Number of fuel fill-up transactions and odometer readings verified	119,988	116,618	115,955
Litres of unleaded gasoline, clear diesel, and marked diesel provided [A] [B]	7,981,212	7,880,797	7,770,068
Number of vehicle and equipment motor pool rental days provided	88,850	103,518	108,489
Number of vehicle and equipment units disposed	228	188	234

[A] 2016 restated to correct a reporting error.

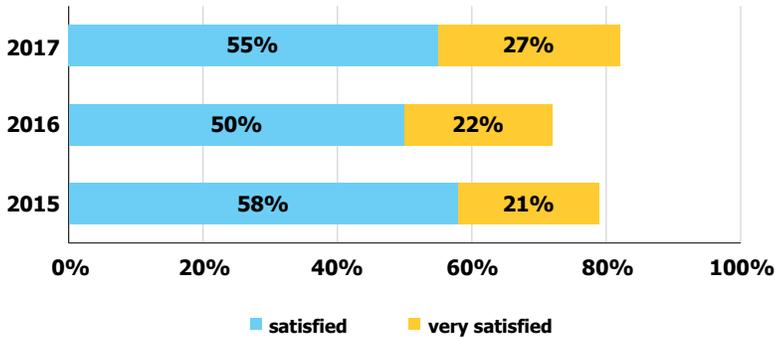
[B] Variations in the amount of fuel dispensed in a calendar year are impacted by a number of factors including extremes in summer and winter climate, types of vehicles used, driving and idling practices, as well as the overall amount of departmental activities undertaken.

# Winnipeg Fleet Management Agency (SOA)

## Performance Measurements

### Effectiveness Measurements

#### City Departments' Satisfaction with Fleet Management Services



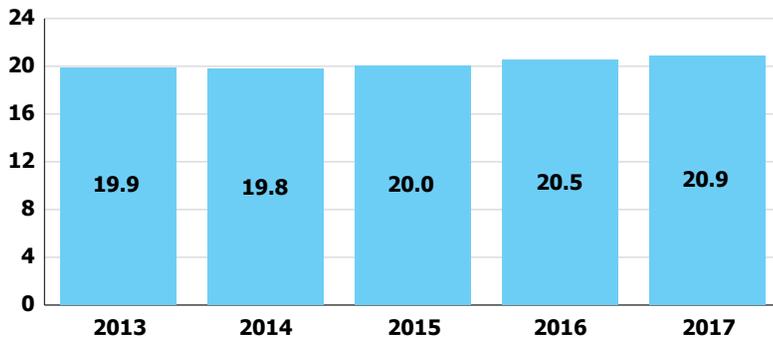
Winnipeg Fleet Management Agency conducted a customer survey and approximately 82% of the customers were satisfied with Fleet Management services.

	2013	2014	2015	2016	2017
Wpg. Trend	75%	73%	79%	72%	82%

Source: Winnipeg Fleet Management Agency customer survey.

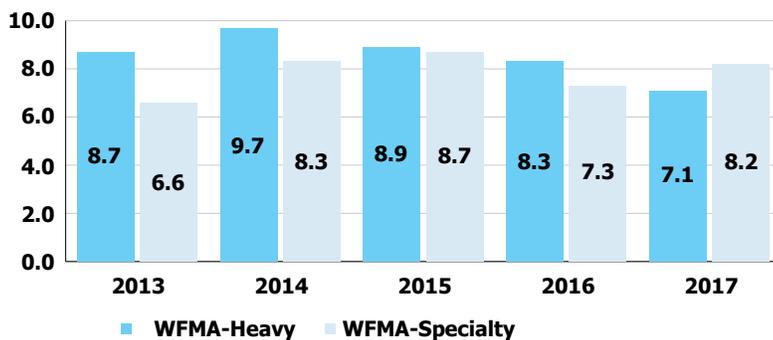
### Efficiency Measurements

#### Fuel Efficiency by Category - Light Vehicles in Litres per 100 Kilometre



Light fleet average fuel efficiency is based on data gathered from January 1, 2013 to December 31, 2017 and is reported for the City excluding Transit.

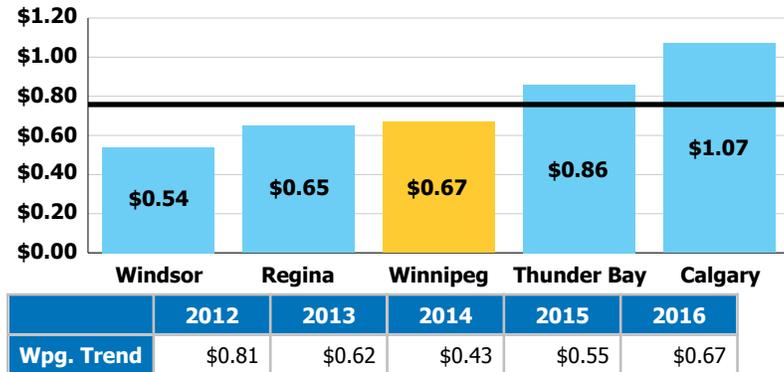
#### Fuel Efficiency by Category - Heavy Vehicles and Specialty Equipment in Litres per Hour



Heavy vehicles and specialty equipment average fuel efficiency is based on data gathered from January 1, 2013 to December 31, 2017, and is reported for the City excluding Transit.

# Winnipeg Fleet Management Agency (SOA)

## Operating Cost per Vehicle Kilometre (Municipal Equipment) (2016)



Operating costs exclude Transit, Winnipeg Police Service and Winnipeg Fire Paramedic Service. Higher costs for some comparison cities reflect municipal service delivery differences. For example, street side garbage and recycling pick up in other municipalities results in low kilometre travel but high volume fuel consumption, thus increasing the per kilometre cost significantly; municipalities such as Winnipeg that do not provide this service in-house, do not incur these high per kilometre costs.

Operating cost accounts for work order costs (labour, parts, external repairs), and fuel costs. Costs exclude depreciation, license, insurance, and other indirect costs such as training.

Source: Municipal Benchmarking Network Canada (FLET326)

## Fuel Efficiency By City Department - Light Vehicles in Litres per 100 Kilometre

Department	2013	2014	2015	2016	2017
Assessment & Taxation	10.40	9.08	9.89	9.90	9.80
Corporate Support Services	20.40	18.20	20.70	20.80	20.40
Winnipeg Fire Paramedic Service	19.30	19.30	20.00	19.00	19.80
Fleet Management Agency	22.20	19.60	15.70	18.30	19.70
Planning, Property and Development	21.50	18.10	16.60	19.80	20.00
Winnipeg Parking Authority	11.60	13.00	12.30	13.30	13.30
Public Works - Engineering	16.70	19.00	15.30	13.80	15.10
Public Works - Parks & Open Spaces	25.80	24.30	23.70	24.50	25.10
Public Works - Streets Maintenance	24.50	27.60	22.00	23.10	23.60
Public Works - Traffic Signals	28.40	27.70	32.40	30.70	37.00
Public Works - Transportation Signals	23.50	23.80	23.80	22.50	22.60
Winnipeg Police Service	19.00	18.60	19.80	19.50	19.80
Water & Waste - Engineering	18.30	15.90	16.00	17.60	17.50
Water & Waste - Environmental Standards	12.20	10.30	11.30	13.00	14.40
Water & Waste - Solid Waste	22.90	19.80	25.20	24.80	23.10
Water & Waste - Wastewater	22.80	18.90	21.90	22.00	22.00
Water & Waste - Water Services	22.60	19.80	24.40	24.30	24.40

Fuel efficiency is presented for City departments excluding Transit by light vehicles based on litres per 100 kilometres.



# Winnipeg Parking Authority (SOA)

## Includes:

- *Parking Facilities*
- *On-Street Parking Enforcement*
- *On-Street Parking*
- *Vehicles for Hire*
- *MBEA non-parking*

## Description

The Parking Authority provides management for city-owned on- and off-street parking. It provides leadership to local parking service providers and provides input from a parking services perspective in support of public policy objectives.

The Parking Authority currently manages and administratively supports the Screening and Adjudication process for all Municipal By-law offences which are under the jurisdiction of the Municipal By-law Enforcement Act (MBEA) and Provincial Offences Act.

The Parking Authority also currently provides regulatory and licensing oversight of the Vehicle for Hire industry in the City of Winnipeg including taxis, limousines and personal transportation providers, with an emphasis on safety and accessibility.

## Key Goals

1. Manage a dynamic service delivery structure for all on-street and off-street parking in order to manage occupancy levels as appropriate.
2. Ensure the impartiality and transparency of the screening and adjudication process under the Municipal By-law Enforcement Act.
3. Manage the regulatory oversight of the Vehicle for Hire industry to ensure safety and accessibility for all citizens.
4. Improve the quality of service offered to customers in all lines of service.
5. Maintain engagement with key stakeholder groups.
6. Optimize the use of agency resources in order to balance cost efficiencies and high levels of customer service.

## Service Level Statistics

Description	2015	2016	2017
Number of Pay Stations on Street [A]	624	580	572
Number of Pay Stations in City Lots	12	12	12
Number of Parking and Non-Moving Violations Issued [B]	158,946	125,077	162,674
Number of High Demand On-Street Spaces	1,318	1,307	1,319
Number of Low Demand On-Street Spaces	2,498	2,505	2,571
Number of Taxi Cab Licenses Issued [C]	798	781	773

[A] Long term construction projects can impact the number of on-street paystations and spaces per zone on a year over year basis. High demand zone numbers include paystations located on-street in vicinity of St. Boniface Hospital and Health Sciences Centre.

[B] Ticket volumes are subject to fluctuations dependent on seasonal events such as street cleaning and snow fall.

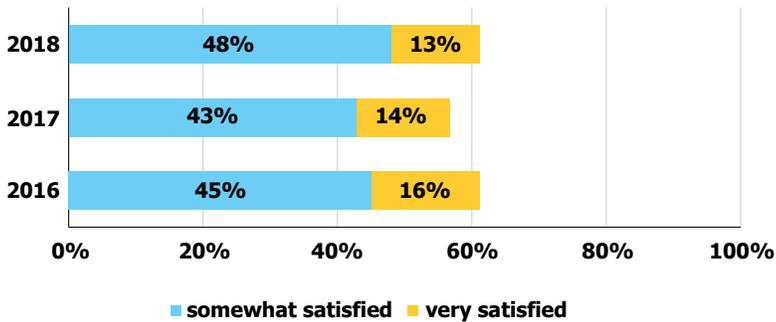
[C] Previously reported under Community Liveability. Regulatory and licensing oversight assumed on March 1, 2018.

# Winnipeg Parking Authority (SOA)

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with the Availability and Convenience of On-Street Parking

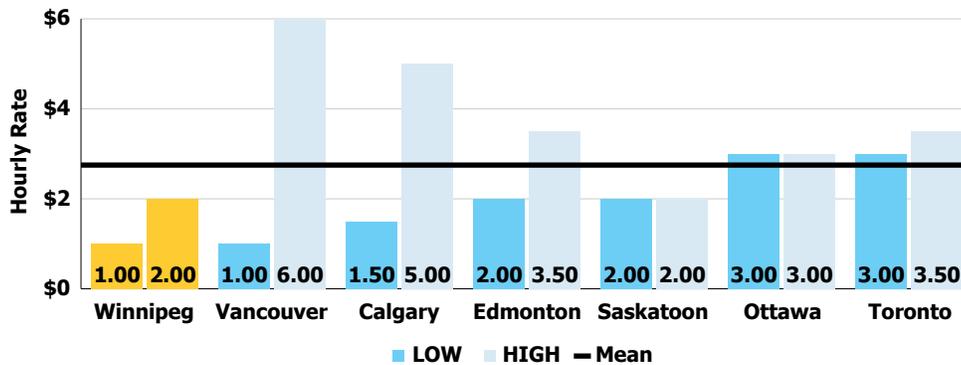


In 2018, when asked their level of satisfaction with the availability and convenience of on-street parking, approximately 61% of citizens were satisfied or somewhat satisfied. There is a clear correlation between citizen satisfaction levels and actual or proposed changes to on-street parking and media reporting on those changes.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	75%	63%	61%	57%	61%

Source: City of Winnipeg Annual Citizen Survey

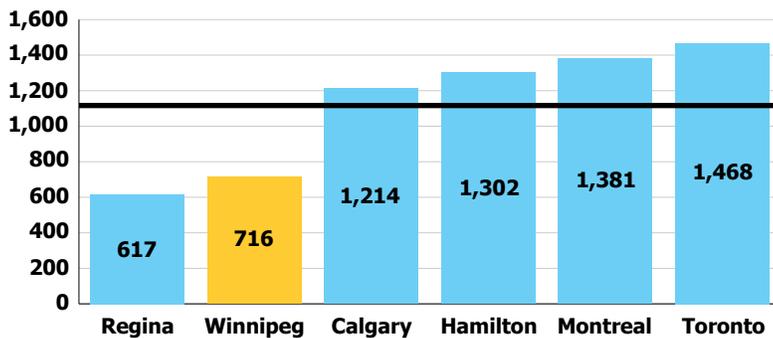
#### Meter Rates in Canadian Cities (Hourly)



Winnipeg had among the lowest overall meter rates compared to 6 other Canadian cities in 2016. In Winnipeg, the high rate is limited to high demand zones and hospital areas. Currently 34% of on-street spaces are in high demand and/or hospital zones. Calgary and Vancouver adjust rates based on demand at specific locations.

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	\$1.34	\$1.34	\$1.34	\$1.34	\$1.34

#### Number of Paid Parking Spaces Managed per 100,000 Population (2016)



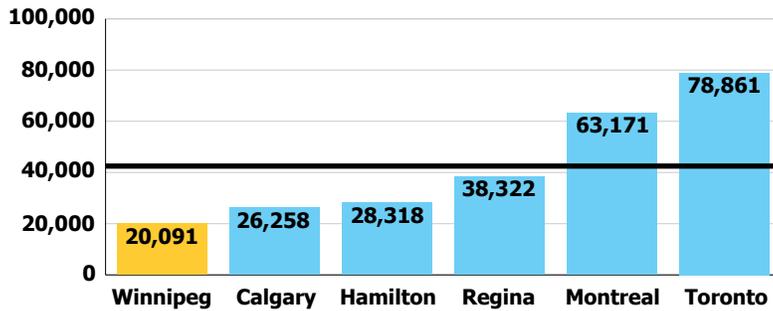
Typically cities with in excess of 1,000 spaces per 100,000 manage multiple large off-street parking facilities.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	714	704	750	734	716

Source: Municipal Benchmarking Network Canada (PRKG205)

# Winnipeg Parking Authority (SOA)

## Gross Number of All Parking Tickets Issued per 100,000 Population (2016)



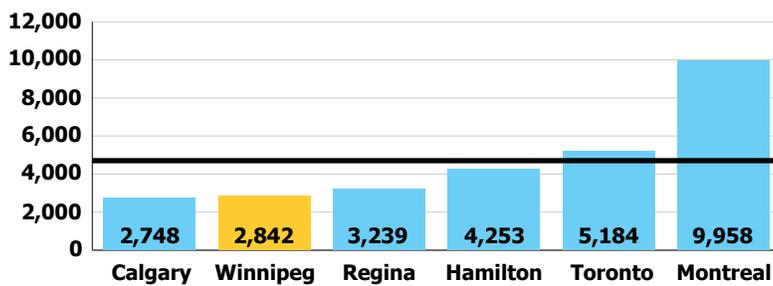
Enforcement related to snow clearing can vary from year to year and have a significant impact on overall ticket issuance numbers.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	23,798	20,406	21,455	22,062	20,091

Source: Municipal Benchmarking Network Canada (PRKG220)

## Efficiency Measurements

### Gross Number of Tickets Issued per Parking Enforcement FTE (2016)



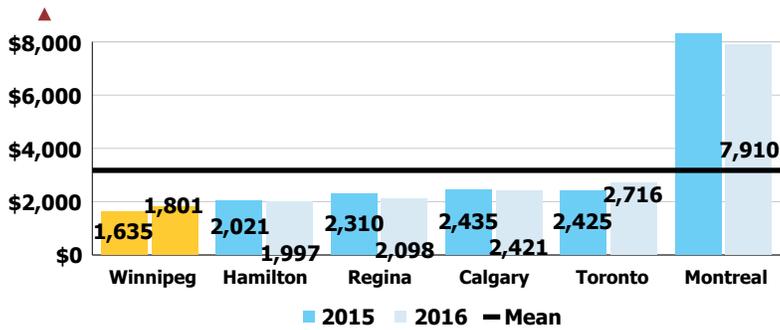
With different by-laws, meter payment times and parking restrictions, comparison of the average number of citations per Compliance Officer between municipalities is imprecise. Year-over-year numbers are a more accurate reflection of trends for a given municipality. Citations issued reflect the number of offence notices issued and may not accurately reflect the level of compliance to existing regulations.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	3,154	2,797	3,043	3,048	2,842

Source: Municipal Benchmarking Network Canada (PRKG221)

# Winnipeg Parking Authority (SOA)

## Gross Parking Revenue Collected per On-Street Space (2016)

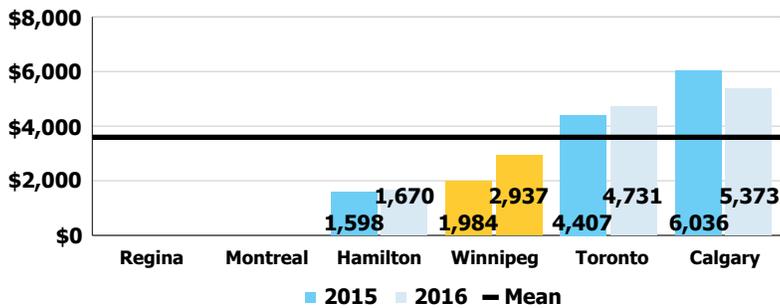


In 2016, Winnipeg had the lowest average on-street rates amongst the noted cities. Regina and Montreal began publishing MBNCanada data for the 2016 reporting period.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	\$1,400.58	\$1,529.69	\$1,541.70	\$1,634.95	\$1,801.34

Source: Municipal Benchmarking Network Canada (PRKG310)

## Gross Parking Revenue Collected per Off-Street Structure (Parkade) Space (2016)



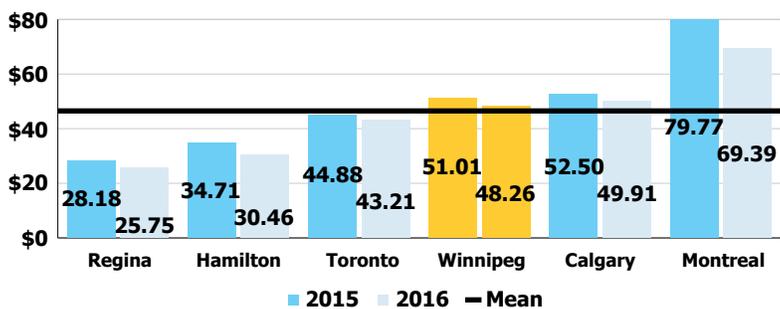
Structured off-street parking generates higher per stall revenue than surface parking. Ratio of surface to structured parking in 2016 for benchmarked cities is Calgary 29:71, Toronto 54:46 and Winnipeg 67:33.

Regina operates no off-street structured spaces. Montreal does not allocate off-street revenue between structured and surface lot parking.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	\$3,009.96	\$3,259.43	\$1,779.61	\$1,984.00	\$2,936.54

Source: Municipal Benchmarking Network Canada (PRKG317)

## Gross Fine Revenue per Ticket (2016)



Fine amounts vary dependent on severity of offence and in 2016, ranged from \$60 to \$300. Changes in breakdown of offence issuance can have significant impact on gross fine revenue, particularly due to fluctuations in the number of high fine amount snow related tickets.

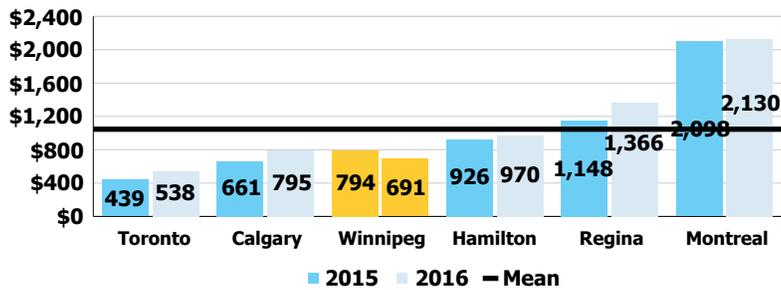
The Municipal By-law Enforcement Act Enabling By-law allowed for a 50% discount to the fine if paid within 15 days of issuance of the offence notice during 2016 (amended to 25% effective 1 April 2018). Variations in early payment volumes can also have a significant impact on gross fine revenue.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	\$49.61	\$54.28	\$55.83	\$51.01	\$48.26

Source: Municipal Benchmarking Network Canada (PRKG230)

# Winnipeg Parking Authority (SOA)

## Parking Services Operating Cost per On-Street Paid Parking Space Managed (2016)



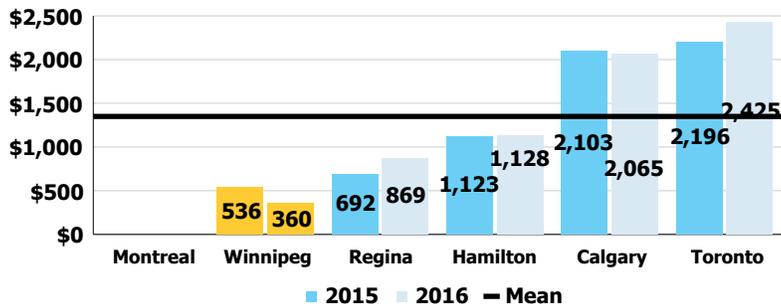
Paystation technology incorporates wireless reporting functions and issues receipts. While this results in increased operating costs, there is significant benefit as a result of the audit capability provided by the reporting functions and offers greater payment options for the customer.

With over 4,000 paystations, Toronto enjoys significant economies of scale.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	\$853	\$718	\$729	\$794	\$691

Source: Municipal Benchmarking Network Canada (PRKG325)

## Parking Services Operating Cost per Off-Street Surface Paid Parking Space Managed (2016)



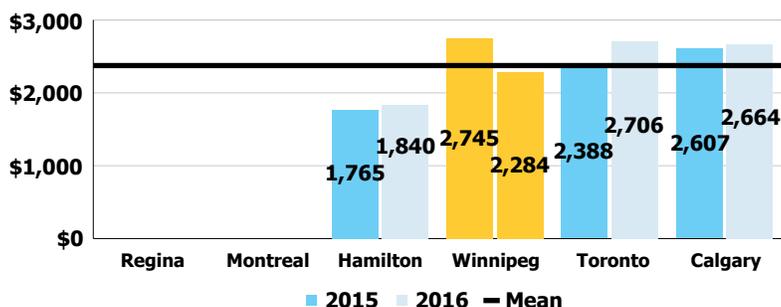
The primary variable cost for WPA surface lots is snow clearing which can vary significantly dependent on the amount and type of snowfall in a given year. The majority of WPA surface lot inventory is in one lot allowing for economy of scale in maintenance. Additionally, this lot is gravel and subject to lower maintenance costs than comparable asphalt lots.

Montreal does not allocate off-street revenue between structured and surface lot parking.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	\$672	\$589	\$568	\$536	\$360

Source: Municipal Benchmarking Network Canada (PRKG331)

## Parking Services Operating Cost per Off-Street Structure (Parkade) Paid Parking Space Managed (2016)



Structured parking requires a higher per space operating cost due to additional maintenance and staffing costs along with potential ventilation and heating costs for fully enclosed or underground facilities.

Regina operates no off-street structured spaces. Montreal does not allocate off-street revenue between structured and surface lot parking.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	\$3,124	\$5,373	\$2,834	\$2,745	\$2,284

Source: Municipal Benchmarking Network Canada (PRKG332)

# Golf Services (SOA)

## Description

The City of Winnipeg has operated municipal golf courses since 1921. Winnipeg Golf Services was established in 2002 to administer the City's 12 golf course assets. The Agency is responsible for operating and maintaining golf courses, managing contracts and leases for City lands used by privately operated golf courses, managing a contracted cross country ski operation and other services compatible with a golf operation.

## Key Goals

1. Improve golf course playability.
2. Provide high quality customer service.
3. Ensure financial and environmental sustainability.
4. Improve the image of municipal courses.
5. Increase revenues from associated services.

## Service Level Statistics

Description	2015	2016	2017
<b>Kildonan (39.49 hectares)</b>			
Days Open	198	189	186
Total Rounds	27,740	26,184	24,034
<b>Windsor (46.13 hectares)</b>			
Days Open	191	181	166
Total Rounds	23,570	21,305	20,638
<b>Crescent Drive (15.39 hectares)</b>			
Days Open	177	174	158
Total Rounds	16,353	15,029	13,872
<b>Harbour View (12.8 hectares)</b>			
Days Open	199	189	187
Total Rounds	11,000	11,251	10,262

There are four different types of arrangements under which the golf courses are managed:

- City Operated and Maintained: Kildonan Park, Windsor Park, Crescent Drive
- Leased Properties: Rossmere, St. Boniface, Transcona, Wildwood Club, Assiniboine, Canoe Club, Tuxedo
- Managed Contract: John Blumberg
- City Maintained/Contractor Operated: Harbour View Golf Course and Recreation Complex

# Golf Services (SOA)

## Performance Measurements

### Effectiveness Measurement

#### Green Fee Comparison of Golf Services and Other Winnipeg Area Golf Courses (2016)

Golf Course	Weekend	Adult Week Day	Senior	Junior	Twilite
Rossmere	\$57.75	\$47.25	n/a	\$26.25	n/a
St. Boniface	\$56.00	\$52.50	n/a	\$22.00	\$31.00
Bridges	\$51.50	\$47.00	n/a	\$32.00	\$20.00
Kingswood	\$46.50	\$44.50	\$38.50	\$22.00	\$38.00
Larters	\$45.00	\$45.00	\$41.00	\$26.00	\$29.00
<b>AVERAGE</b>	<b>\$44.75</b>	<b>\$42.03</b>	<b>\$32.70</b>	<b>\$24.58</b>	<b>\$27.50</b>
Transcona	\$42.00	\$38.00	n/a	\$24.00	\$28.00
Tuxedo	\$37.00	\$37.00	\$28.00	\$20.00	\$24.00
City of Winnipeg	\$37.00	\$37.00	\$28.00	\$21.00	\$24.00
John Blumberg	\$30.00	\$30.00	\$28.00	\$28.00	\$26.00

Winnipeg Golf Services has one of the lowest green fees for 18 holes in the Winnipeg golf market.

### Efficiency Measurement

#### Golf Services Operating Cost per Round (18 holes) [A]

Kildonan Golf Course	2013	2014	2015	2016	2017
Total Cost (Operations)	\$711,788	\$712,852	\$805,403	\$941,862	\$907,486
Total Revenue	\$985,686	\$922,595	\$973,641	\$947,487	\$892,786
Net Revenue/(Loss)	\$273,898	\$209,743	\$168,238	\$5,625	(\$14,700)
Operating Cost per Round	\$24.76	\$25.80	\$29.03	\$35.97	\$37.76
Windsor Golf Course	2013	2014	2015	2016	2017
Total Cost (Operations)	\$880,775	\$767,628	\$863,043	\$829,506	\$802,284
Total Revenue	\$737,604	\$674,049	\$782,182	\$716,839	\$723,005
Net Revenue/(Loss)	(\$143,171)	(\$93,579)	(\$80,861)	(\$112,667)	(\$79,279)
Operating Cost per Round	\$39.15	\$38.27	\$36.62	\$38.93	\$38.87

#### Golf Services Operating Cost per Round (9 holes) [A]

Crescent Drive Golf Course	2013	2014	2015	2016	2017
Total Cost (Operations)	\$335,072	\$332,699	\$310,900	\$314,642	\$302,752
Total Revenue	\$203,801	\$207,244	\$247,905	\$243,778	\$235,939
Net Revenue/(Loss)	(\$131,271)	(\$125,455)	(\$62,995)	(\$70,864)	(\$66,813)
Operating Cost per Round	\$24.04	\$24.53	\$19.01	\$20.94	\$21.82
Harbour View Golf Course	2013	2014	2015	2016	2017
Total Cost (Operations)	\$341,998	\$200,811	\$204,790	\$190,813	\$195,187
Total Revenue	\$178,787	\$69,918	\$76,495	\$68,135	\$72,280
Net Revenue/(Loss)	(\$163,211)	(\$130,893)	(\$128,295)	(\$122,678)	(\$122,907)
Operating Cost per Round	\$25.72	\$19.92	\$18.62	\$16.96	\$19.02

[A] Only direct operating costs for each course. No administrative charges included.

# Golf Services (SOA)

## Performance Measurements

### Golf Services Operating Cost per Hole Played

	2013	2014	2015	2016	2017
Kildonan Golf Course	\$1.38	\$1.43	\$1.61	\$2.00	\$2.10
Windsor Golf Course	\$2.17	\$2.13	\$2.03	\$2.16	\$2.16
Crescent Drive Golf Course	\$2.67	\$2.73	\$2.11	\$2.33	\$2.42
Harbour View Golf Course	\$2.86	\$2.21	\$2.07	\$1.88	\$2.11

The Golf Services Operating Cost per Hole is calculated annually for comparative purposes. The costs can be influenced by weather conditions, the length of the operating season, as well as the age of the golf services infrastructure and assets.



# Animal Services (SOA)

## Description

To provide animal control measures under the Responsible Pet Ownership By-Law. The Agency's services include:

- Licensing: Pet licensing and permits.
- Kenneling: Kenneling and care for stray pets. Quarantine kenneling for biting dogs.
- Adoption: A progressive adoption program for unclaimed dogs, which reduces euthanasia.
- Educational Outreach: Attendance at community events regarding responsible pet ownership and pet safety. Additional ongoing presentations to school groups, service organizations, and newcomer groups.
- By-Law Enforcement: Enforcement of the Responsible Pet Ownership By-Law, neighbourhood dispute resolution, investigation and response, pick up of injured animals, after hours emergency response, police and fire assists, investigation of illegal animal complaints.

The Agency also provides funding to the Winnipeg Humane Society for the intake/sheltering of stray cats, care of injured animals, and a subsidized cat spray/neutering program.

## Key Goals

1. Increase customer service and satisfaction.
2. Improve health and safety of neighbourhoods.
3. Improve the Agency's public image.

## Service Level Statistics

Description	2015	2016	2017
Number of requests for service	10,606	11,974	12,755
Number of dogs impounded	995	973	987
Number of dogs adopted	292	256	239
Number of dogs returned to owners by the Animal Services Agency	585	621	646
Number of licensed pets reunited with their owner by 311 [A]	592	584	670
Number of dogs sent to rescues	88	65	65
Number of dogs euthanized	41	28	31
Number of biting dog complaints	260	246	236
Number of biting dogs quarantined	63	77	60
Number of dogs running at large complaints	1,965	2,420	2,402
Number of cats running at large complaints	484	538	680
Number of current dog licenses	48,671	54,582	51,665
Number of current cat licenses	22,898	28,901	27,026
Number of by-law charges laid	1,206	1,095	1,045
Live release rates [B]	96%	97%	97%

[A] Includes dogs and cats wearing licenses reunited by 311 without those pets setting foot in an animal shelter. Prior to 2016, figures were for dogs only.

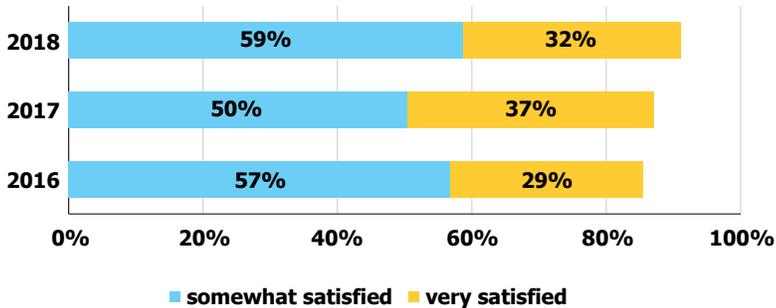
[B] Indicates percentage of dogs that leave Animal Services alive either back to their owner, to a rescue or adopted to a new family.

# Animal Services (SOA)

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Animal Services

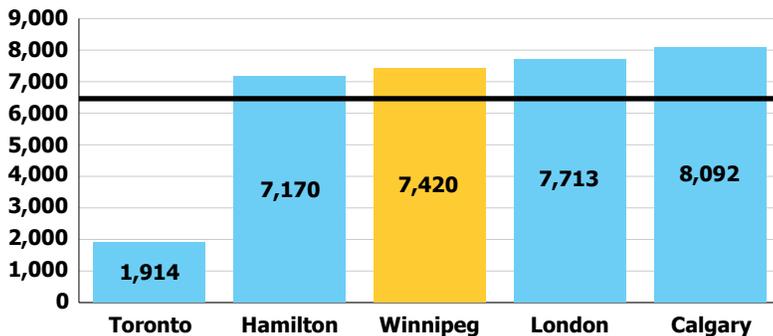


In 2018, 91% of respondents indicated they were satisfied with the provision of animal services.

	2014	2015	2016	2017	2018
<b>Total Satisfied</b>	91%	89%	86%	87%	91%

Source: City of Winnipeg Annual Citizen Survey

#### Number of Dog Licenses / Registrations Issued per 100,000 Population (2016)



The average of the comparable cities reported is 6,462.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	6,405	6,588	5,954	6,775	7,420

Source: Municipal Benchmarking Network Canada (BYLW110)

#### Percentage of Dogs Returned to Owner

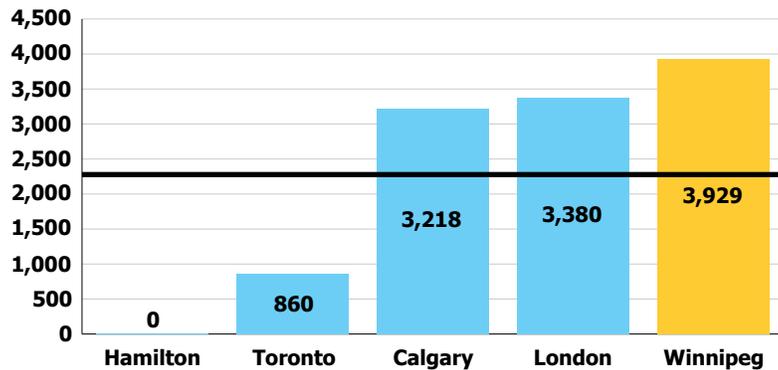
	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	52.5%	60.6%	58.8%	63.8%	65.5%

This measure reflects the number of dogs returned to owners as compared to the number of dogs impounded.

Licensed dogs are often reunited with their owner by 311 without ever setting foot in the Animal Services facility. Many of the dogs that enter the Animal Services facility are not licensed, which makes it difficult to return them to their owner. Photos of impounded dogs are posted on Winnipeg Lost Dog Alert on Facebook, resulting in additional reunifications.

# Animal Services (SOA)

## Number of Cat Licenses / Registrations Issued per 100,000 Population (2016)



The City of Winnipeg Cat Licensing Program was implemented January 1, 2015.

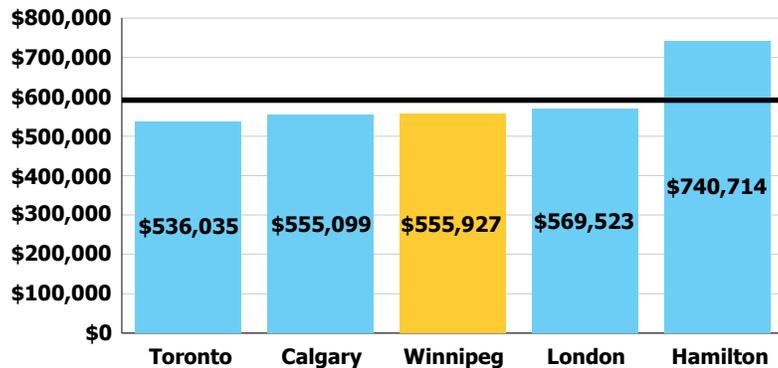
The average of the comparable cities reported is 2,277. The City of Hamilton does not license cats.

	2012	2013	2014	2015	2016
Wpg. Trend	n/a	n/a	n/a	3,187	3,929

Source: Municipal Benchmarking Network Canada (BYLW115)

## Efficiency Measurements

### Enforcement Operating Cost for Animal Control By-laws per 100,000 Population (2016)



Operating costs contributing to the year-over-year increase include salaries and benefits, vendor commissions, support services, grant programming, and mandatory licensing enforcement, fining and renewal costs.

The average of the comparable cities reported is \$591,460.

	2012	2013	2014	2015	2016
Wpg. Trend	\$429,248	\$426,198	\$415,698	\$493,774	\$555,927

Source: Municipal Benchmarking Network Canada (BYLW275)

### Cost of Sheltered Animal

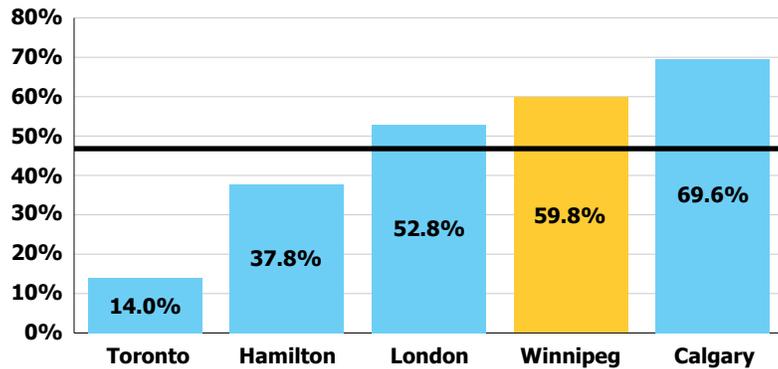
	2013	2014	2015	2016	2017
Wpg. Trend	\$316	\$272	\$320	\$355	\$362

Reflects the cost per dog impounded at the Animal Services facility.

The number of impounded dogs decreased from 1,317 in 2013 to 987 in 2017. Due to fixed costs, this resulted in an increased cost per sheltered dog. Educational activities, licensing, and expanded social media contributed to the decrease in impounded dogs. 311 is also able to reunite licensed pets, avoiding the need for impoundment.

# Animal Services (SOA)

## Percent of Recovery of Animal Control Costs (2016)



The average of the comparable cities reported is 46.8%.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	69.9%	68.9%	63.6%	65.9%	59.8%

Source: Municipal Benchmarking Network Canada (BYLW318)

## Cost per Dog Adopted

	2013	2014	2015	2016	2017
<b>Wpg. Trend</b>	\$409	\$424	\$516	\$544	\$665

Adoption dogs are advertised on winnipeg.ca, Petfinder.com, and through dog sales, media coverage and the use of social media. The decrease in adopted dogs correlates to a decrease in impounded dogs available to place for adoption. Due to fixed costs, this resulted in an increased cost per dog adopted.

The total number of dogs adopted in 2017 was 239.



# Organizational Support Services

## Includes:

- Chief Administrative Offices
- Communications
- Financial Management
- Human Resource Management
- Information Technology Management
- Innovation
- Infrastructure Planning
- Legal Services
- Production Services

## Description

Organizational Support Services provides leadership and professional services to support the delivery of public services to the citizens of Winnipeg. By providing financial, 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 Goals

1. To provide organizational leadership in implementing Council's policies and priorities through proactive organizational planning, effective issues management, strategic communications, the provision of professional advice and follow-up through report management.
2. To provide sound financial stewardship towards responsible City government by strengthening financial performance, improving information for decision-making and managing risks and exposures.
3. To provide the organization with efficient and effective human resource management support in order to sustain a diverse, respectful, safe, healthy and productive workforce.
4. To provide strategic direction and leadership in the planning and governance of City-wide business innovation, including enhancement of decision making, as well as process and asset use optimization.
5. To provide a full range of legal services to Council and its committees, the Chief Administrative Officer, and the civic public service.
6. To deliver effective and efficient printing, graphic design, translation and mail services to the organization.

## Service Level Statistics

Description	2015	2016	2017
Tax Supported Operating Budget	\$994 million	\$1.055 billion	\$1.079 billion
Utility Operating Budget (expenditures) [A]	\$534 million	\$573 million	\$582 million
Special Operating Agencies Operating Budget (expenditures)	\$75 million	\$74 million	\$73 million
Capital Budget	\$561 million	\$1.178 billion	\$433 million
Salaries and Benefits as a % of total consolidated operating expenditures (Annual Financial Report)	54.2%	53.2%	53.1%
Average Annual Headcount	10,253	10,426	10,444
Average Age of City Employees / Average Years of Service	41.8 / 12.0	41.7 / 11.6	41.88 / 11.6
Number of Workers Compensation Claims	1,087	1,203	1,343
Number of News Releases	387	414	443
Translation - Words Translated	193,216	262,996	486,371
Media Calls	2,006	2,084	2,226
Pieces of Mail Processed	3.5 million	3.1 million	3.3 million
IS Service Requests Managed	23,476	29,596	30,023
By-laws Passed	114	81	67
By-law Court Guilty Pleas and Convictions	1,286	1,210	2,085

[A] 2016 and 2017 Utility Operating Budget (expenditures) includes the water and sewer utility dividend of approximately \$32.0 million and \$35.6 million, respectively.

# Assessment, Taxation and Corporate

Includes:

- Assessment and Taxation
- Corporate Accounts

## Description

To provide timely and accurate property and business valuations, tax billing and collection services.

General revenue and corporate expenses/savings that are not attributable directly to any other public or internal service, include:

- Taxation revenue and tax credits.
- Unconditional grants from the Province of Manitoba.
- Provincial payroll tax and offsetting support grant from the Province.
- Revenue from sale of Winnipeg Hydro/utility dividends.
- Pension contribution adjustments.
- Interest income.
- Debt and finance charges not attributable to any other City services.
- Corporate risk management.

## Key Goals

1. Provide valuations that are accessible to the public.
2. Reduce the financial risk of assessment appeals.
3. Provide accurate valuations that are fair and timely.
4. Enhance the understanding of valuations and their underlying principles both internally and externally.
5. Deliver a timely, accurate tax billing and collection service.
6. Improve customer service.

## Service Level Statistics

Description	2015	2016	2017
<b>Budgeted Revenue:</b>			
Property tax	\$529.2 million	\$550.5 million	\$570.2 million
Business tax	\$58.4 million	\$57.3 million	\$57.5 million
Other taxation	\$24.3 million	\$23.8 million	\$24.1 million
<b>Property Tax:</b>			
Residential properties	210,588	213,073	215,871
Non-residential properties	13,665	13,816	13,799
% Residential	93.9%	93.9%	94.0%
% Non-residential	6.1%	6.1%	6.0%
Total market value assessment	\$76.1 billion	\$84.2 billion	\$85.3 billion
Total taxable portioned assessment	\$36.9 billion	\$40.9 billion	\$41.4 billion
% Residential	73.9%	72.8%	73.2%
% Non-residential	26.1%	27.2%	26.8%
Number of real and personal property assessment notices produced [A]	27,048	220,686	26,208
<b>Business tax:</b>			
Number of businesses	15,397	15,720	15,393
<b>Collections:</b>			
Current	97.2%	97.9%	97.7%
Arrears	60.0%	66.5%	63.8%

[A] General Reassessment in 2016

# Contact Centre - 311

## Description

To provide accurate information and enhanced customer service through requests for non-emergency services to the citizens and customers of the City of Winnipeg through a single point of contact.

## Key Goals

1. Improve citizen satisfaction through the ease of use and access to 311.
2. Improve call tracking capabilities to better analyze citizen needs for service.
3. Improve service request routing and tracking to ensure accountability to citizens.

## Service Level Statistics

Description	2015	2016	2017
Total Calls Received	1,287,592	1,074,895	959,676
Total Calls Answered	961,310	798,068	808,666
Number of Service Requests [A]	396,267	273,681	496,946
Number of Information Requests	853,065	692,103	646,192
Number of Emails	92,983	101,944	107,082
Average Talk Time (in minutes) [B]	3:52	4:53	4:11
Average Wait Time (in minutes) [B]	5:22	5:53	3:04
Number of Self Service Online	1,627	2,008	1,793
Number of Mobile App Interactions	851	19,333	1,030
Number of In-person Interactions	21,393	41,270	39,511
Number of Social Media Interactions	5,580	19,333	21,261

Note: The difference between Total Calls Received and Total Calls Answered is due to a combination of abandoned calls, as well as the use of an Interactive Voice Response (IVR) system which answers the caller's question without needing to speak to an agent.

[A] Service Requests were significantly higher in 2017 due to surge of winter related calls in January 2017 and calls in October 2017 relative to changes in Water & Waste Department's garbage collection vendor and collections system.

[B] Overall call times and wait times decreased despite the garbage vendor change that caused a surge in phone calls in October 2017. Complex calls are seen requesting more detailed information, especially as it relates to spring/yard waste cleaning, snow clearing, Assessment and Taxation and Transit. Although email and social media interactions have increased significantly, the overall number of interactions has decreased, resulting in an increased cost per interaction.



# Council Services

*Includes:*

- *Auditing*
- *Mayor and Council*
- *Archives*
- *Elections*
- *Citizen Access and Appeals*
- *Council Support*
- *Executive Support*

## Audit

### Description

The Audit Department is classified as an independent external auditor under Government Auditing Standards due to statutory safeguards that require the City Auditor to report directly to Council, through the Audit Committee. The Audit Department's primary client is City Council, through the Audit Committee (Executive Policy Committee).

The purpose of the Audit Department is to provide independent and objective information, advice and assurance with respect to the performance of civic services in support of open, transparent and accountable government. The value to Council is the ability to use credible information to support their decision-making efforts. Stakeholders are civic managers and citizens who are the recipients of our public reports.

### Key Goals

1. Support the achievement of transparent, efficient and effective City government services.
2. Deliver value-added, cost-effective and innovative audit services.
3. Promote a respectful, team-oriented and professional workplace.

### Service Level Statistics

Description	2015	2016	2017
Audit Committee Meetings	6	5	5
<b>Audit Projects Completed</b>			
Assurance Projects	21	26	24
Advisory Projects	13	4	3
Investigation Projects [A]	32	46	81
Projects in Progress	14	16	18

[A] Increased awareness and promotion of the Fraud & Waste Hotline has resulted in an upward trend in the annual number of investigation projects.

# Council Services

## City Clerks

### Description

The City Clerk's Department provides direct policy, procedural and administrative services to the Mayor, Speaker and Members of Council, Executive Policy Committee, Standing Policy Committees, the Mayor's Office and Senior Administrators. The Department is the gateway to the City for political decision-making and providing access to information about the City, its services and the decision-making process. It captures, communicates and maintains a complete and accurate record of all Council decisions since the City's inception.

The City Clerk's Department has statutory responsibility for the administration of elections and by-elections as designated by The City of Winnipeg Charter, The Municipal Councils and School Boards Elections Act and for supporting Council and its Committees under The City Organization By-law. The City Clerk is also designated as the head of the public body under The Freedom of Information and Protection of Privacy Act (FIPPA). The Department leads the City-wide Records Management program and preserves civic history through the operation of the City Archives. The Department also undertakes all hearings related to assessment appeals through the Board of Revision.

### Key Goals

1. To lead in the provision of customer service to our varied clients including the Mayor's Office, Councillors, the Administration and the Public.
2. Enable cost savings and improve delivery of services to Council and the Public through the ongoing development of information technology by continuing to enhance Open Government, e-government and other electronic systems.
3. Review existing systems to ensure they are in keeping with changing environmental conditions and making full usage of technology and processes to reduce costs and maximize efficiency.
4. Ensure democracy at the local government level with ongoing election planning and delivery for by-elections and general elections.

### Service Level Statistics

Description	2015	2016	2017
Total Committee meetings held	337	318	277
Public Council / Standing Committee meetings undertaken	103	116	114
Committee meeting videos - live streamed & posted	194	220	241
Board of Revision appeals filed	6,527	765	5,653
Board of Revision hearings	265	423	337
Board of Adjustment meetings	25	24	24
Board of Adjustment orders issued	285	297	257
Appeal Committee hearings	117	84	66
Decision Making Information System site visits	57.3 million	48.6 million	29.4 million
Decision Making Information System documents posted	844	802	1,004
FIPPA requests processed	993	855	859
Records requested from Records Centre	1,184	1,432	1,301
Records requested from Archives	2,423	1,562	1,473
In-person visits to Archives	389	302	347
Mail and phone inquiries processed by Archives	1,021	1,110	1,021
Public tours	22	14	29
Archival exhibits	3	4	5
Records transferred to Archives/Records Centre	1,319	1,174	961
Records destroyed - By-law 86/2010 (Cu. Ft.)	377	1,602	40
Visits to Archives Website	39,514	47,206	35,579

# Organizational Balanced Scorecard

## Citizen and Stakeholder Perspective

Corporate Objective	Performance Measure	2015	2016	2017	2018
Maximize Customer Satisfaction	Citizen satisfaction with City services	86%	85%	88%	87%
	Citizen satisfaction with customer service	72%	79%	83%	79%
	Citizen satisfaction with value received for tax dollar	62%	68%	70%	71%
Corporate Objective	Performance Measure	2015	2016	2017	
Improve Customer Service	Average 311 wait time (minutes) [A]	5:22	5:53	4:11	
Make Government More Accessible	Open Cities Ranking (Use and Satisfaction Index)	#11 of 32	#10 of 66	#3 of 61	
	Number of Open Data Sets	79	103	114	
	Number of Website Visits	23.6 million	22.7 million	23.3 million	

## Financial Resource Perspective

Corporate Objective	Performance Measure	2015	2016	2017
Deliver Cost-Effective Services	City's operating expenditures/capita (all services)	\$1,713	\$1,773	\$1,725
	Municipal property taxes on the average house	\$1,618	\$1,656	\$1,694
Strengthen Financial Performance	City Credit Rating - Moody's	Aa2	Aa2	Aa2
	City Credit Rating - Standard & Poor's	AA	AA	AA
	Debt/capita - Tax Supported and Other Funds	\$928	\$954	\$918
	Debt/capita - Utilities and Other	\$343	\$373	\$382
	Debt/capita - Total City	\$1,384	\$1,439	\$1,415
	Stabilization reserve balances as a % of tax supported operating expenditures [B]	7.6%	6.3%	7.5%
	Tax collection rate for current taxes	97.22%	97.86%	97.74%
	Achieved the International Association of Assessing Officers (IAAO) Appraisal Quality Standards [C]	Yes	Yes	Yes
	International Organization for Standardization (ISO) 9001:2008 certified for Assessment [D]	Yes	Yes	Yes

## Employee and Organizational Perspective

Corporate Objective	Performance Measure	2015	2016	2017
Promote Learning & Growth	In-house training hours per annual average headcount [E]	15.6	16.7	15.92
Recruit & Retain Skilled & Diverse Workforce	Employee Turnover Rate < 2 years	0.48%	0.48%	0.53%
	Employee Turnover Rate 2-10 years	0.89%	0.80%	0.85%
	Employee Turnover Rate >10 years	0.37%	0.30%	0.34%
	Workplace Diversity - Women [F]	30.5%	30.4%	30.19%
	Workplace Diversity - Indigenous Persons [F]	9.2%	9.1%	8.86%
	Workplace Diversity - Visible Minorities [F]	11.6%	12.4%	13.4%
	Workplace Diversity - Persons with Disabilities [F]	5.0%	2.50%	2.48%
Safe & Healthy Workforce	Sick time usage per annual average headcount (in hours)	71.95	71.61	72.39
	Number of lost time injuries/100 workers/year [F]	6.8	6.5	7.3

## Internal Business Process Perspective

Corporate Objective	Performance Measure	2015	2016	2017
Increase Operational Efficiencies of Support Services	Internal audit costs as a percentage of operating expenditures	0.06%	0.06%	0.07%
	Assessment and Taxation costs as a percentage of operating expenditures [F] [G]	0.93%	0.89%	1.37%
	City Clerks costs as a percentage of operating expenditures [F]	0.47%	0.48%	0.45%
	Legal costs as a percentage of operating expenditures [F]	0.22%	0.22%	0.22%
	Corporate Support Services costs as a percentage of operating expenditures [F]	2.20%	2.18%	2.14%
	Corporate Finance costs as a percentage of operating expenditures [F]	0.68%	0.66%	0.67%
	Cost per 311 interaction [A]	\$3.65	\$4.77	\$5.25
Optimize Business Processes	% of value-added audit recommendations implemented in the last five years	79%	81%	84%
	% of property assessment roll value sustained after 1st level appeal - Residential	99.6%	99.9%	99.5%
	% of property assessment roll value sustained after 1st level appeal - Business	96.9%	99.8%	96.3%
	Ratio of guilty pleas and default convictions to number of charges proceeded in By-law Court [H]	82.17%	83.44%	87.38%
	Average time per permanent hire (days) [I] [J] - External	90.3	95.5	100.55
	Average time per permanent hire (days) [I] [J] - Internal	67.8	67.3	80.32
Technology and Innovation	% of scheduled computer network available during business hours	99.617%	99.945%	99.960%
	Managed Workstations	n/a	5,943	6,625
	E-mail Accounts	7,667	7,714	8,261

- [A] Overall call times and wait times decreased despite the garbage vendor change that caused a surge in phone calls in October 2017. Complex calls are seen requesting more detailed information, especially as it relates to spring/yard waste cleaning, snow clearing, Assessment and Taxation and Transit. Although email and social media interactions have increased significantly, the overall number of interactions have decreased, resulting in an increased cost per interaction.
- [B] 2015 and 2016 restated to include one decimal.
- [C] Statistical measures relative to the International Association of Assessing Officers (IAAO) Standards are determined at the time of General Assessment. The measures indicate accuracy, uniformity and equity of appraisals relative to market value.
- [D] The ISO quality standard specifies requirements for a quality management system where an organization needs to demonstrate its ability to consistently provide a product or service that meets customer and applicable regulatory requirements, and aims to enhance customer satisfaction through the effective application of the system. By being ISO 9001:2000 certified the Department has positioned itself among the industry leaders in the field of valuation and taxation.
- [E] 'In-house' training refers to that organized, registered and/or delivered by City employees. Exclusions 1. Police Recruit Training which is 37-weeks long and Police Cadet training which is 14 weeks long; 2. Fire/Paramedic Training; 3. 'External' Training which is measured by number of people, not training hours; and, 4. Transit Driver Training.
- [F] 2016 restated to correct a reporting error.
- [G] Assessment and Taxation costs as a percentage of operating expenditures increased due to a large one-time recovery in 2016, thereby reducing 2016 expenditures, as well as increased funding for the municipal tax appeal liability in 2017.
- [H] Does not include matters set for trial or adjourned.
- [I] Length of time is measured from job closing date to the date the person starts in the position.
- [J] This includes all civic recruitment with the exception of uniformed staff e.g. Fire Fighters, Paramedics, Police Officers, and Bus Operators. Recruitment and selection of uniformed staff in these areas is very specialized and intensive, including multiple steps.

# Organizational Performance Measurements

## Benchmarking

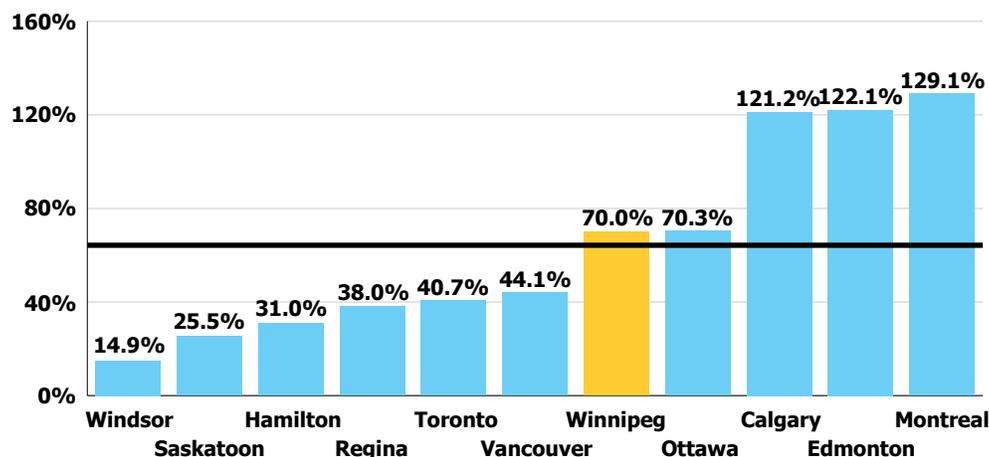
### Credit Ratings - City Comparison (2017)

City	Moody's	Standard & Poor's
Ottawa	Aaa	AA
Calgary	no rating	AA+
Edmonton	no rating	AA+
Vancouver	Aaa	AAA
Toronto	Aa1	AA
<b>Winnipeg</b>	<b>Aa2</b>	<b>AA</b>
Hamilton	no rating	AA+
Montreal	Aa2	AA-

Winnipeg's credit rating is similar to other Canadian cities.

Source: Compiled by the City of Winnipeg from rating agency information.

### Direct Debt as a Percent of Operating Revenues - City Comparison (2016)

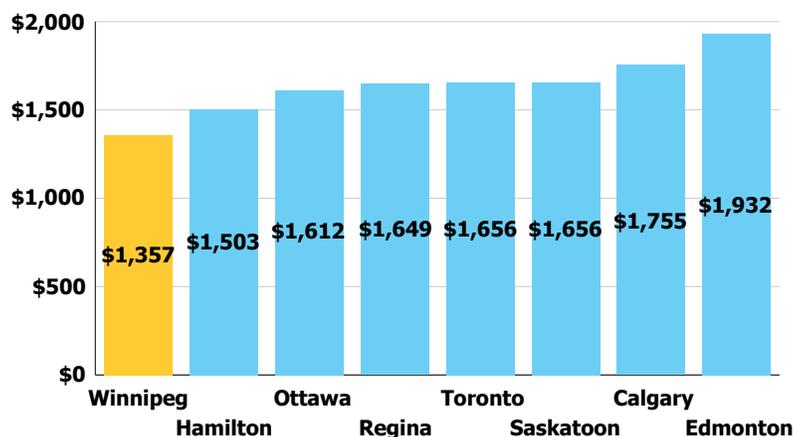


Winnipeg's direct debt as a percentage of operating revenues is approximately average when compared to other major Canadian cities.

	2012	2013	2014	2015	2016
<b>Wpg. Trend</b>	60.0%	56.6%	65.4%	69.0%	70.0%

Source: Standard & Poor's

### Operating Expenditures per Capita - City Comparison (2015)



In 2015, Winnipeg had the lowest operating expenditures per capita from the eight cities selected. All of the other cities had higher operating costs per capita than Winnipeg, ranging from 11% higher in Hamilton to 42% higher in Edmonton.

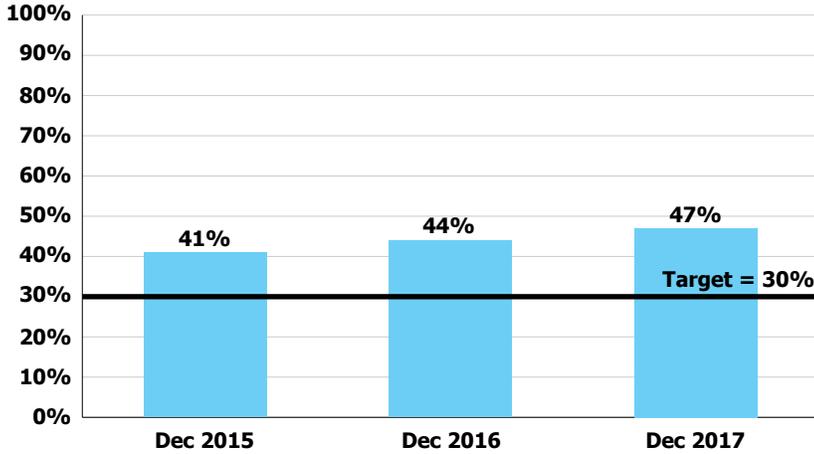
To make this comparison, expenditures were adjusted to match a similar basket of services between cities by removing social services, housing and public health, ambulance, assessment, cemeteries, transit and electric utility. In addition, all cities include water costs except for Edmonton.

	2012	2013	2014	2015
<b>Wpg. Trend</b>	1,259	1,344	1,444	1,357

Source: Derived from Annual Financial Reports

# Organizational Performance Measurements

## Total City Liquidity



This measure is an important indicator of the City's ability to service its financial obligations. Liquidity is actively monitored to ensure it remains within acceptable parameters. An internal target of a minimum of 30% is utilized for treasury management and reporting.

The City of Winnipeg calculates liquidity as Free Cash Flow plus Liquid Assets and Committed Credit Facilities, divided by Consolidated Operating Expenditures minus Amortization.



## Financial Trends

### Executive Summary

The tax supported operating budget has a structural deficit which is financially unsustainable.

Presently, the forecast is for an \$85.9 million and \$101.3 million dollar shortfall for 2019 and 2020 respectively. This shortfall is increasing because tax supported operating expenditures continue to grow at approximately twice the rate of projected revenue. This situation has developed over a twenty year period.

Referring back to 1997, the City had comparably high residential property taxes and a high debt level (\$1 billion) relative to other cities. In 1998, the City began freezing its property tax revenue. For 14 years, the City achieved property tax reductions / freezes: 3 years of 2% property tax decreases (2000, 2001, and 2002) and 11 years of property tax freezes. During this period, the property tax rate (mill rate) was reduced by 62% from 33.479 in 1998 to 12.766 in 2016. Although recently the City has seen property tax increases, these increases are being invested in capital and do not address the structural operating budget deficit.

During this time, the City stopped borrowing, deferred infrastructure spending, and began reducing operating costs through automation, process improvements, and expenditure management (deferring costs, reducing non-frontline staff, and annually trimming non-essential expenses). The City was able to balance the tax supported operating budget in conjunction with the property tax revenue reductions and freezes through the following methods:

- \$100 million in reduced debt payments as old debt matured and was not replaced
- \$12 million in reduced pension payments covered by the temporary pension surplus
- Land drainage and flood control costs transferred to the utility program
- A new water and sewer utility dividend policy was implemented
- \$14 million in a frontage levy increase
- \$55 million in sinking fund surplus withdrawals (amounts vary by year)
- \$10 to \$30 million annually in other various one-time revenues

Unfortunately these methods are now nearly exhausted.

More recently, the City relied on unsustainable techniques, like utilizing external and internal financing for smaller capital projects, reducing transfers of cash-to-capital, and drawing from the financial stabilization reserve. Other considerations include the Council adopted debt ceiling, liquidity requirements and the significant capital investment needs as articulated in the recently released City of Winnipeg 2018 State of the Infrastructure Report. Additionally, while the City continues to advocate for increased Provincial and Federal funding, these sources are limited in terms of addressing the structural operating deficit in the tax supported budget.

A new financial model is required, necessitating a multi-year, balanced view for the tax-supported budget.



## Appendix 1

The following sections provide a longer range perspective of the major financial trends that exist in the City of Winnipeg, and how they have contributed to the City's current financial position.

### Revenue

#### Introduction

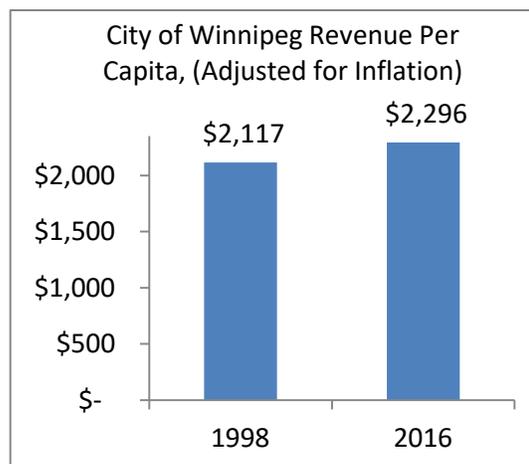
In 1998 the City of Winnipeg's total consolidated revenue was in the order of \$952 million, and 18 years later in 2016, total consolidated revenue was approximately \$1.68 billion. While these figures and the increase is substantial we need to examine how population, the price of goods and services, and the way revenue is collected and spent, has changed over this period of time. By looking at these changes we can make a fair comparison between 1998 and 2016.

This section provides an illustration of how these influences relate to the City of Winnipeg's revenue and concludes with a comparison against other major western cities in Canada.

#### Total Revenue

First, it is important to recognize the influence the number of citizens has on revenue. In 1998 the population of Winnipeg was 628,400, and in 2016 was estimated at 735,600 – an increase of 107,200 people. The number of people in Winnipeg influences revenue because as population increases, so too, will the number of homes paying property tax or paying other fees and/or charges, and demanding service. Therefore, to make a fair comparison we divide total revenue by population and see that the total revenue per person in 1998 was \$1,515 and in 2016 it is \$2,296 – an increase of about \$41 dollars per person, per year.<sup>1</sup>

Next, it is important to recognize that inflation has influence on the general prices of goods and services for citizens as well as the City of Winnipeg. In fact, Statistics Canada reports that the increase in consumer goods and services in Winnipeg between 1998 and 2016 was approximately 40%. This is significant to recognize because, like citizens, the City of Winnipeg's cost to provide services has increased due to price change too. Therefore, to make a real comparison on how the total size of revenue increased between 1998 and 2016 we make adjustment for this 40% increase in general prices.<sup>2</sup> By adjusting for inflation, total revenue for the City of Winnipeg has increased between 1998 and 2016 by only \$178 per person, or \$9.94 per year – a real increase in price of approximately 0.4% per year.

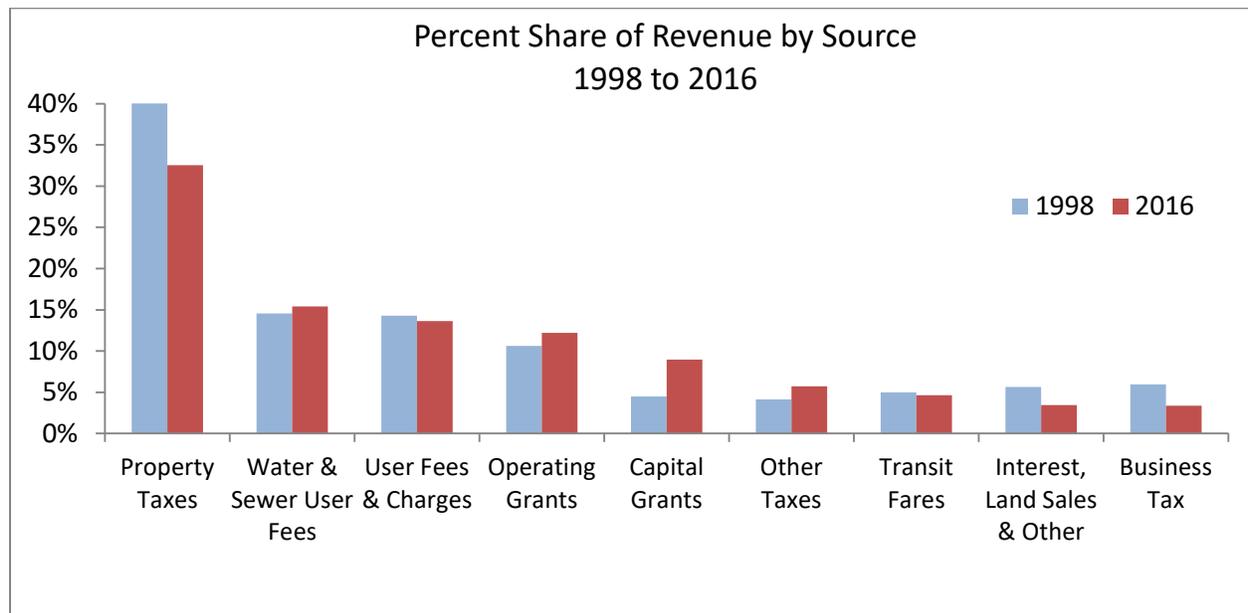


<sup>1</sup> Source: Annual financial statements, Statistics Canada population and inflation tables for City of Winnipeg

<sup>2</sup> Note: The Consumer Price Index (CPI) is not a true measure of municipal costs and is widely considered to be a low estimate.

**Revenue by Source**

The City of Winnipeg collects revenue through several major sources, the largest and most commonly recognized being property tax. Over time, like population and prices, the relative share of how revenue is collected has changed. In fact, property taxes represent 33% of total municipal revenue in 2016, a decline of 7% from 1998 when it was 40%.<sup>3</sup> Similarly, Business Tax has declined by half: its share of total revenue was 6% in 1998, and in 2016 is the smallest source of revenue at 3% of the total.



By combining these facts we can make a fair comparison of how revenue has changed over time by revenue source. For example, Property Tax per capita, adjusted for inflation, has increased from \$536 to \$549 – a total increase over 18 years of just over \$13 dollars.

The City introduced a new impact fee in 2017 to help fund new growth-related capital projects. With mid-year implementation and a 6-month phase-in period, revenue will be minimal at first. No impact fee revenue has been authorized for expenditure to this point. Council will determine how this revenue will be applied going forward.

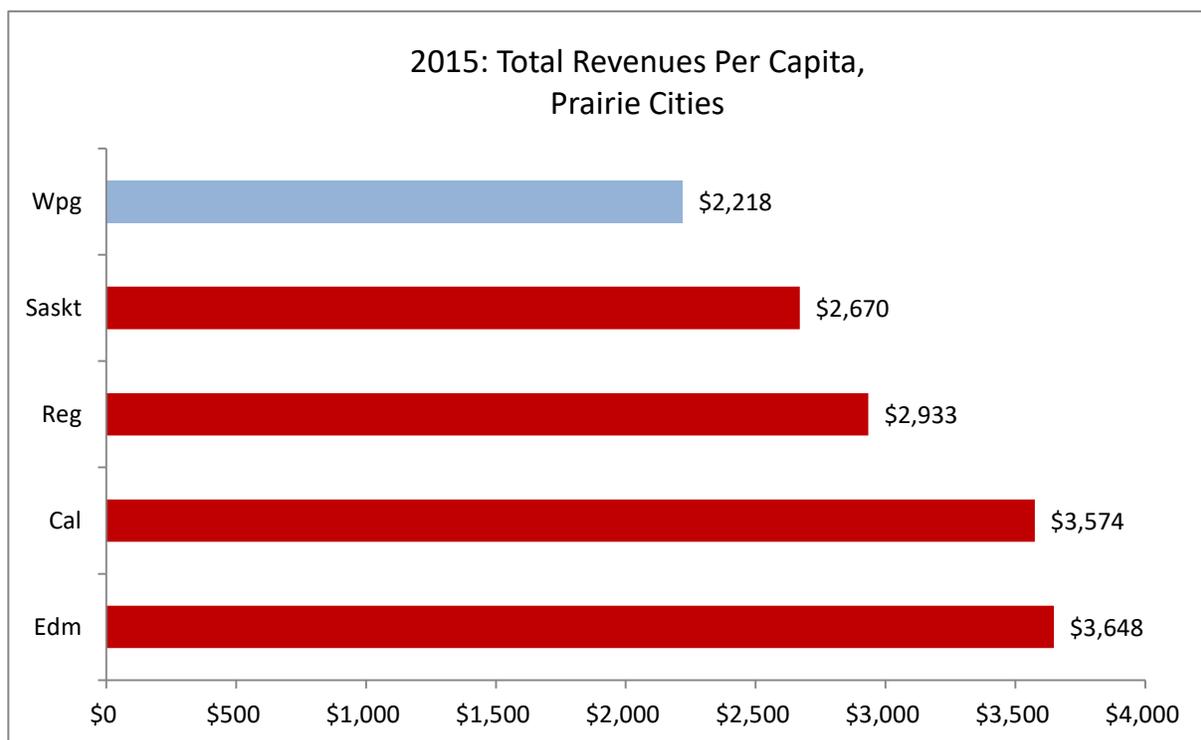
In addition, the provincial funding model for both capital and operating grants to the City has changed beginning in 2017. The City continues to be challenged by long-term uncertainty and lack of predictability of provincial grants.

<sup>3</sup> Source: City of Winnipeg, annual financial statements, consolidated total revenue.

## Appendix 1

### Revenue Comparison to Other Cities

Finally, compared to other major prairie cities, the City of Winnipeg generated revenues of approximately \$1,000 less per person on average in 2015<sup>4</sup>. Edmonton, for example, collects approximately \$3,600 per person versus Winnipeg's approximately \$2,200. Put differently, other cities collect on average 44% more revenue per capita compared to Winnipeg.



Similar to the earlier analysis demonstrating how sources of revenue have changed over time, each city across Canada exhibits a unique distribution of revenue generation. The table on the next page demonstrates this relationship and how the City of Winnipeg charges the least amount in almost every revenue category.

The following table highlights the major differences in revenue generation by category. For example, Winnipeg has the lowest property taxes, the lowest utility taxes, the lowest user fees and charges among other cities. Additionally, other cities have access to certain revenues which Winnipeg does not – such as franchise fees and large user fees for solid waste and land drainage. Consequently, the sum of total revenues for Winnipeg per capita is the least amount of these prairie cities.

<sup>4</sup> In order to compare between cities, these calculations are based on dollars per capita, and sourced from each respective cities' annual financial reports for 2015 (actuals).

2015 Revenue by Source Per Capita <sup>5</sup>						
City	Edmonton	Calgary	Saskatoon	Regina	Winnipeg	
<b>Population</b>	<b>877,926</b>	<b>1,230,915</b>	<b>262,900</b>	<b>219,126</b>	<b>718,500</b>	
Residential Property Tax	814	582	590	692	496	
Non-Residential Property Tax	703	599	242	340	230	
<b>Total Property Taxes</b>	<b><u>\$1,517</u></b>	<b><u>\$1,181</u></b>	<b><u>\$833</u></b>	<b><u>\$1,032</u></b>	<b><u>\$726</u></b>	
Business Tax	0	159	0	0	78	
Other Taxes (incl Frontage Levy)	24	37	2	8	74	
Elec/NG Franchise Fees/ Utility Tax	145	139	145	144	28	
<b>Total Taxation</b>	<b><u>\$1,685</u></b>	<b><u>\$1,516</u></b>	<b><u>\$979</u></b>	<b><u>\$1,184</u></b>	<b><u>\$906</u></b>	
User Fees and Charges	484	443	271	424	230	
Solid Waste User Fees	198	76	45	57	49	
Transit Fares	180	159	50	43	108	
Grants - Operating	133	81	253	264	199	
Grants - Capital	206	568	96	136	280	
Development Cost Charges	123	88	344	93	0	
Dividend Transfer	161	40	92	0	22	
Interest & Other	288	120	55	202	69	
<b>Total Tax Supported Revenue</b>	<b><u>\$3,457</u></b>	<b><u>\$3,090</u></b>	<b><u>\$2,187</u></b>	<b><u>\$2,402</u></b>	<b><u>\$1,864</u></b>	
<b>Water and Sewer</b>	<b><u>\$191<sup>6</sup></u></b>	<b><u>\$484</u></b>	<b><u>\$483</u></b>	<b><u>\$531</u></b>	<b><u>\$355</u></b>	
<b>Total \$ per Capita</b>	<b><u>\$3,648</u></b>	<b><u>\$3,574</u></b>	<b><u>\$2,670</u></b>	<b><u>\$2,933</u></b>	<b><u>\$2,218</u></b>	

In the next section we demonstrate the change in property tax over time and how this compares to other major Canadian cities.

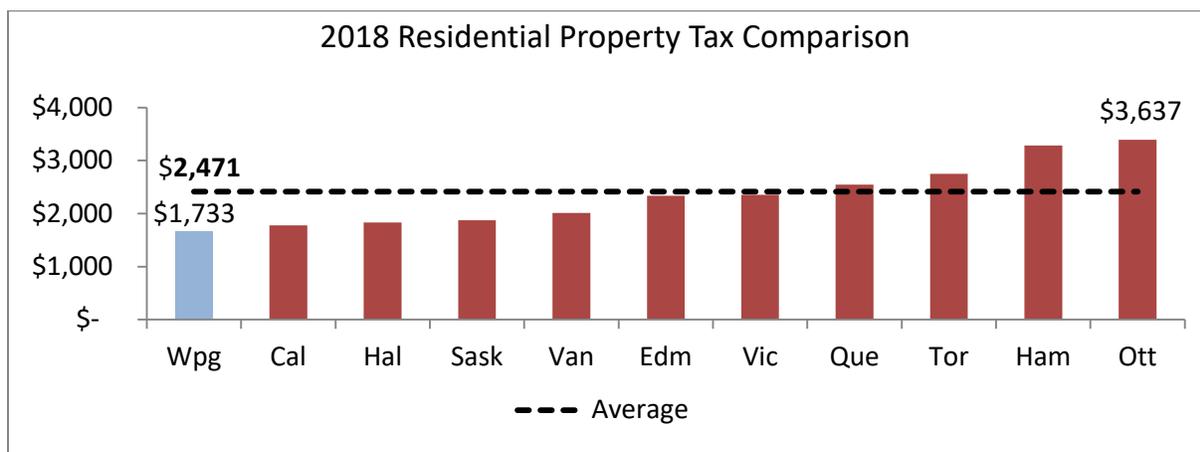
<sup>5</sup> Source: 2015 Cities' annual financial reports, actuals, 2015 cities population.

<sup>6</sup> Note: The City of Edmonton figures for water and sewer includes land drainage only. This does not include water and sewer revenue collected by the EPCOR utility.

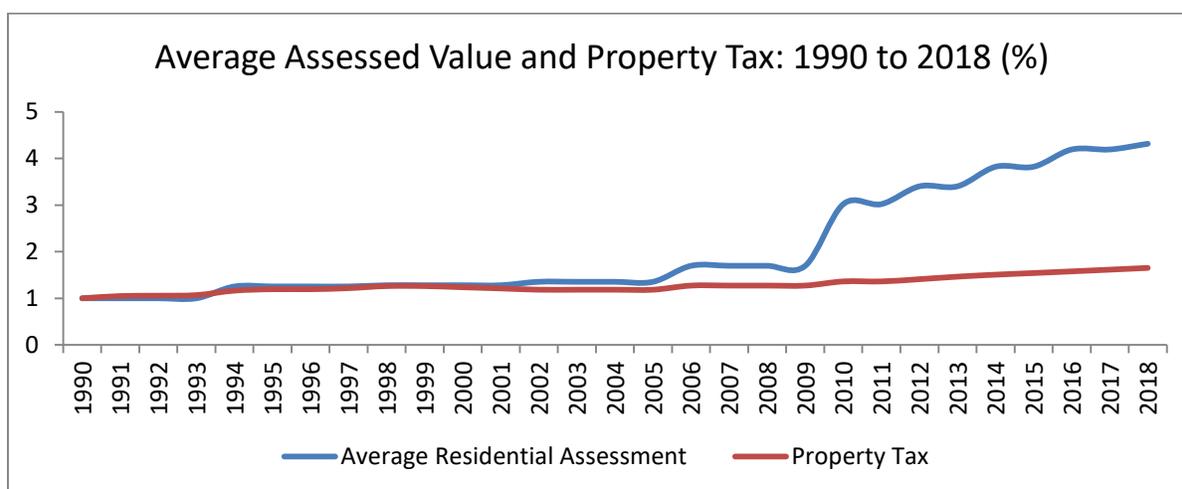
# Appendix 1

## Property Taxation

Beginning in the late 1990s, the City of Winnipeg had relatively high property taxes compared to other large Canadian cities. However, this has now changed. In 1998 the City began freezing its property tax revenue. For 2000, 2001 and 2002, the City reduced property taxes by 2% each year, and then for the next 11 years property taxes were frozen for an overall decrease of 6%. As a consequence, currently among major Canadian cities, Winnipeg homeowners pay the least residential property taxes at \$1,733 for an average or median single-detached home versus the Canadian average of around \$2,471 for an average-sized residential dwelling<sup>7</sup>. Winnipeg is approximately 30% less than the Canadian average, or about half of the largest amount charged by the City of Ottawa.

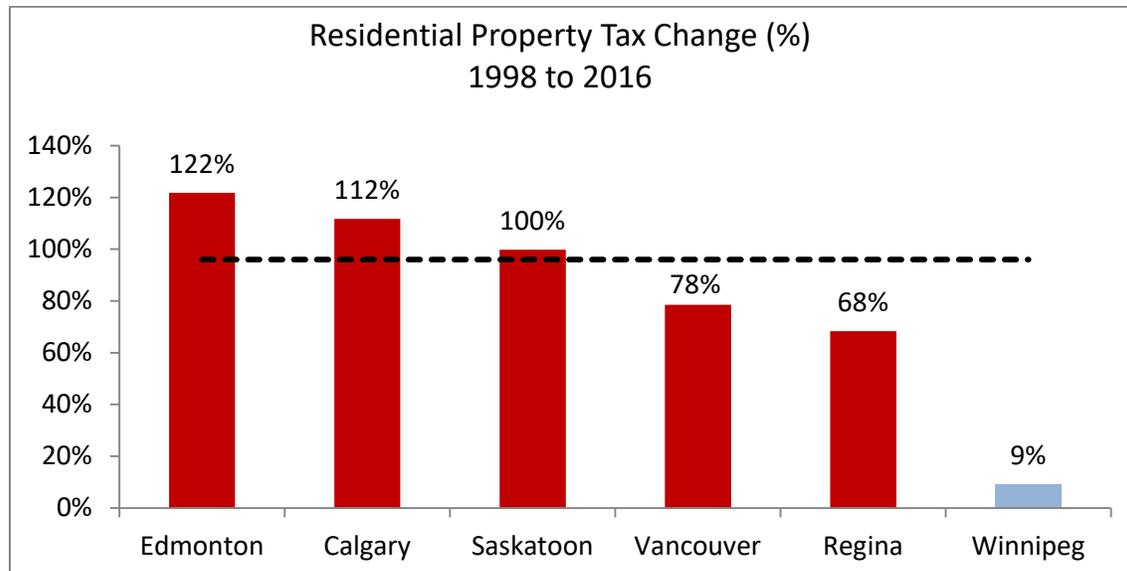


This change in property taxation can be contrasted against the average assessed value of a home in Winnipeg from 1990 to 2018. From 1990 to 2018, Property Tax has increased on an annual average rate by 1.8% versus a home at 5.4%:



<sup>7</sup> Source: Compiled and derived by the City of Winnipeg using cities' websites and budget documents.

The City of Winnipeg has increased its property tax by only 9% from 1998 to 2016 versus the average of 96% increase for the other cities as illustrated by the following chart. Put differently, the following other cities have roughly doubled their property taxes while Winnipeg increased by 9%.



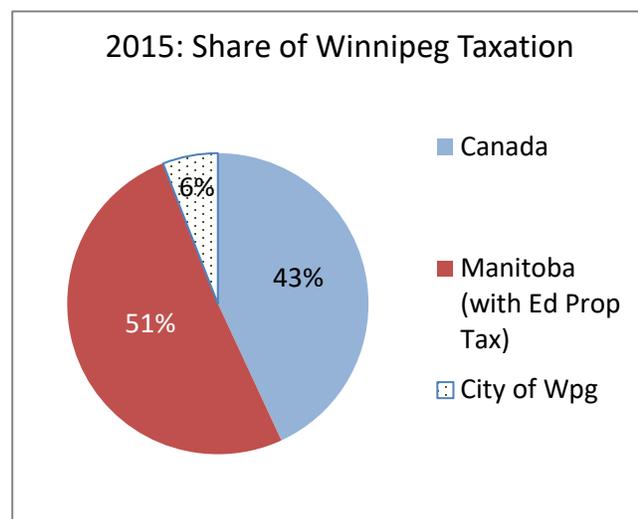
Source: Compiled and derived by the City of Winnipeg.  
 Figures are as a result of compounding the annual property tax increase relative to 1998's base value.

## Other Government Taxation

With respect to other levels of Government, the City of Winnipeg collects the least amount of taxation from the citizens of Winnipeg, and has increased this amount by the least from 2002 to 2016.

Specifically, of the approximately \$11.1 billion dollars of taxes collected from citizens of Winnipeg, the City of Winnipeg collects about 5.9%<sup>8</sup>.

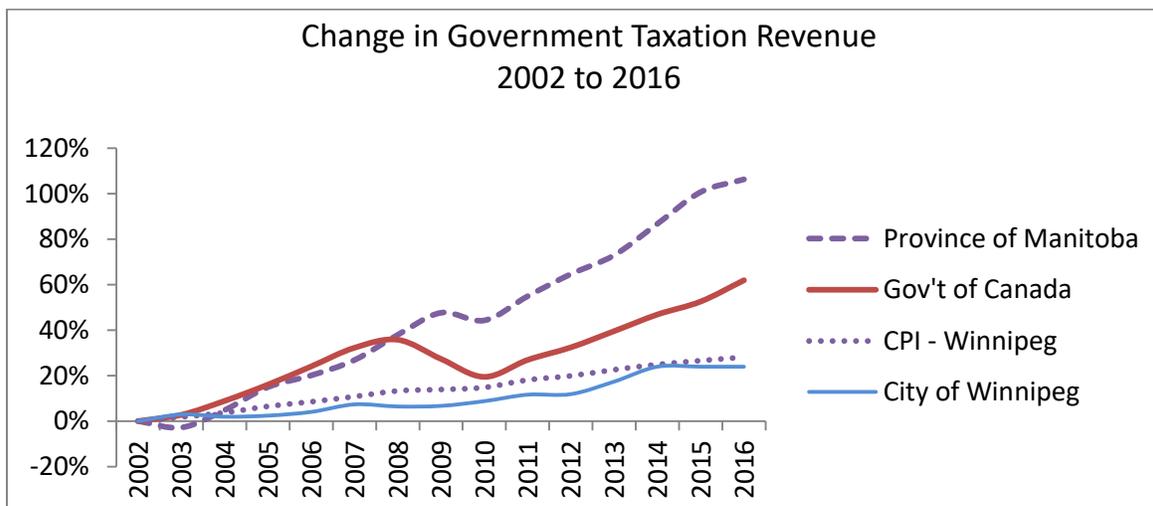
The City's share of taxation has reduced over time: in 1997 there was a total of \$6.1 billion collected, and the City collected a 7.9% share.



<sup>8</sup> Derived by City of Winnipeg. Source: Revenue Canada Taxation, Provincial and Federal Annual Reports

## Appendix 1

Similar to the property taxation changes over time, the City of Winnipeg has seen growth in taxation revenue at a much lower rate than other levels of government: from 2002 to 2016, the City of Winnipeg increased by 22% versus the Province at (including education taxation) 106% and the Federal Government at 62%. In fact, the City of Winnipeg increased its taxation at a rate less than inflation (CPI).



## Expenditure

### Introduction

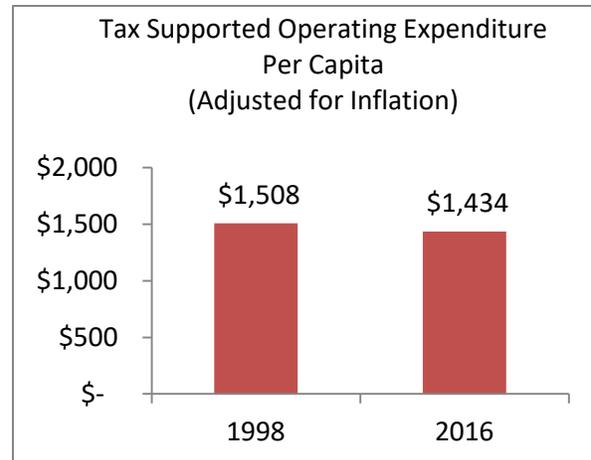
Despite limited growth in revenue at the City of Winnipeg over two decades, the population, its size, and demands for services and products continue to grow. In fact, because the City of Winnipeg's population is now growing at historically record high rates, these demands are placing increasingly large pressures on both the operating and capital budgets to the extent that there is an unsustainable structural deficit in the tax-supported operating budget and a parallel infrastructure deficit in its capital budget. Using a similar approach as above, the following section demonstrates how operating and capital expenditures have changed over time and how these compare to other cities.

### Operating Expenditure

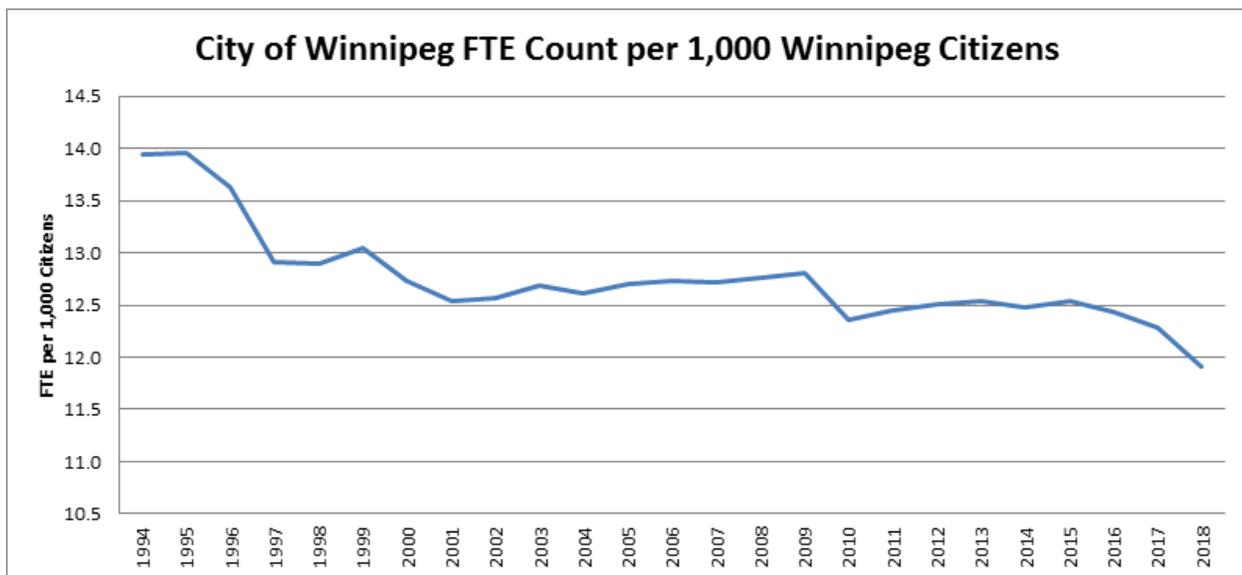
In 1998 the total tax-supported operating budget was approximately \$678 million dollars, and in 2016 it is approximately \$1.05 billion.<sup>9</sup> While this is an increase of 55%, similar to the approach above, it is necessary to explore this change after adjusting for both population and price change pressures. In fact, when adjusting these values, by taking the total tax-supported operating budget, dividing it by population, and adjusting for inflationary growth (of nearly 40%), the total tax-supported operating budget has in fact decreased.

<sup>9</sup> Source: Adopted tax-supported operating budget.

As with revenue, it is necessary to examine how the tax-supported operating budget has changed over time with respect to spending toward services. The most significant aspect of tax-supported operating spending is staffing, and staffing is allocated toward specific services. Therefore the clearest demonstration of the change in operating spending priorities is to show how staffing levels have varied relative to population, and then the percentage staffing allocation between services.



## City of Winnipeg Staffing



The FTE count per 1,000 citizens has decreased by approximately 15% since 1994. Over this same period, there have been very significant changes in staff allocation. Specifically, from 1999 to 2018, total full time equivalent (FTE) counts were 8,235 and 9,119 respectively – an increase of 884. Of that 884 increase in FTE count, 773 FTEs were added to Police and Fire Paramedic Services which represents 87% of the total FTE increase. This can be contrasted against total of all other departments in the City of Winnipeg which increased by 111 FTEs. The following table provides an account of these FTE changes.



## Appendix 1

City of Winnipeg FTE Changes by Department: 1999 to 2018				
Department	1999	2018	Change	% Change
Police	1,477	1,938	461	31%
Fire-Paramedics	1,070	1,382	312	29%
Transit	1,362	1,573	211	15%
Water, Sewer & LD	715	841	125	18%
Corporate Support Services	203	294	91	45%
Planning, Prop & Dev	283	318	35	12%
Parking Authority	25	52	27	110%
Public Works (streets & parks)	992	1,017	25	3%
Office of the CAO	29	38	8	28%
Animal Services	20	27	7	37%
Legal Services	24	29	5	23%
Mayor's Office/Policy Devl & Comm.	13	16	3	23%
Council	15	15	-	0%
Audit	10	7	(3)	-34%
Solid Waste Collection & Disp	141	136	(4)	-3%
Golf	28	24	(4)	-16%
Museums	17	3	(14)	-83%
Glacial Sand & Gravel	19	-	(19)	-100%
City Clerks	71	50	(21)	-30%
Corporate Finance	129	103	(26)	-20%
Municipal Accommodations	322	293	(29)	-9%
Fleet Management Agency	196	131	(65)	-33%
Assessment & Taxation	230	134	(96)	-42%
Community Services (restated)	844	699	(145)	-17%
<b>Total FTE Count</b>	<b>8,235</b>	<b>9,119</b>	<b>884</b>	<b>10.7%</b>

\*Note: Community Services includes the 81 FTEs transferred to Assiniboine Park Conservancy;  
Corporate Support Services includes FTEs as a result of the creation of the 311 Call Centre.

In 2017, the City was able to contain its salaries and benefits costs by successfully negotiating multi-year wage settlements with three of its large unions: Fire, Police and CUPE. These newly negotiated salary increases are lower than in previous contracts.

## Tax-Supported Expenditure

For 2018, total tax-supported spending is broken down by services for the average homeowners' property tax bill. For example, the average homeowner whose home is assessed at \$296,560, the following breakdown reflects where tax-supported funding is allocated:

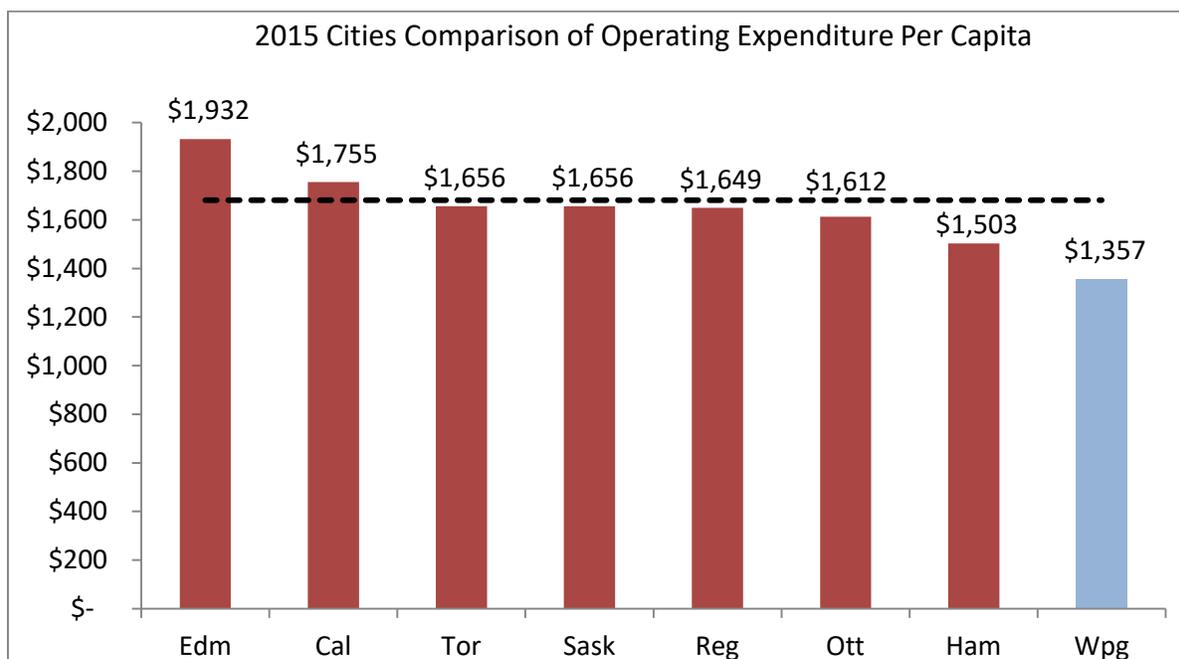
<b>Basket of Tax-Supported City Services - 2018<sup>10</sup></b>			
	<b>Per Year</b>	<b>Per Month</b>	<b>% of Total</b>
Police Service	\$528	\$44	30.5%
Fire Service	255	21	14.7
Road Maintenance	156	13	9.0
Public Transit	142	12	8.2
Organizational Support Service	90	8	5.2
Recreation	86	7	5.0
Parks and Urban Forestry	73	6	4.2
Roadway Snow Removal and Ice Clearing	72	6	4.2
Libraries	61	5	3.5
Solid Waste Collection	45	4	2.6
City Beautification	37	3	2.1
Council Services	28	2	1.6
Street Lighting*	28	2	1.6
Assiniboine Park Conservancy	28	2	1.6
Medical Response	24	2	1.4
Remaining Arts, Ent & Culture	18	1	1.0
Insect Control	15	1	0.9
Assessment and Taxation	15	1	0.8
311 Contact Centre	10	1	0.6
Community Liveability	8	1	0.5
Economic Development	3	0	0.2
Animal Services	3	0	0.2
City Planning, Insp & Housing	3	0	0.2
Cemeteries	2	0	0.1
Golf Services	2	0	0.1
<b>City Property Tax Bill for Average House**</b>	<b>\$ 1,733</b>	<b>\$ 144</b>	<b>100%</b>
<b>Street Maintenance Frontage Levy***</b>	<b>\$ 272</b>	<b>\$ 22</b>	
<b>Total City Property Tax Bill for Average House</b>	<b>\$ 2,005</b>	<b>\$ 167</b>	
*Street lighting removed from Police Service and shown separately.			
**Based on average home assessed at \$296,560 in 2018.			
***Based on \$5.45 per frontage, on a 50 foot lot.			

<sup>10</sup> Source: Service-based budget, City of Winnipeg calculations

## Appendix 1

### Operating Expenditure Comparisons

Finally, as compared to several major cities across Canada, Winnipeg has the least amount of operating expenses per capita. The operating expenditure per capita in 2015 was \$1,357 for Winnipeg versus the average of the other cities, \$1,681 – a difference of 24%<sup>11</sup>. In fact, aside from Winnipeg and Edmonton, operating budgets are very close to \$1,600 per capita. To put this difference in perspective, if the City of Winnipeg spent the average amount of other Canadian cities per capita, the operating budget would be increased by approximately \$233 million. If the City of Winnipeg spent an equivalent per capita as the City of Edmonton, the operating budget would increase by over \$400 million.

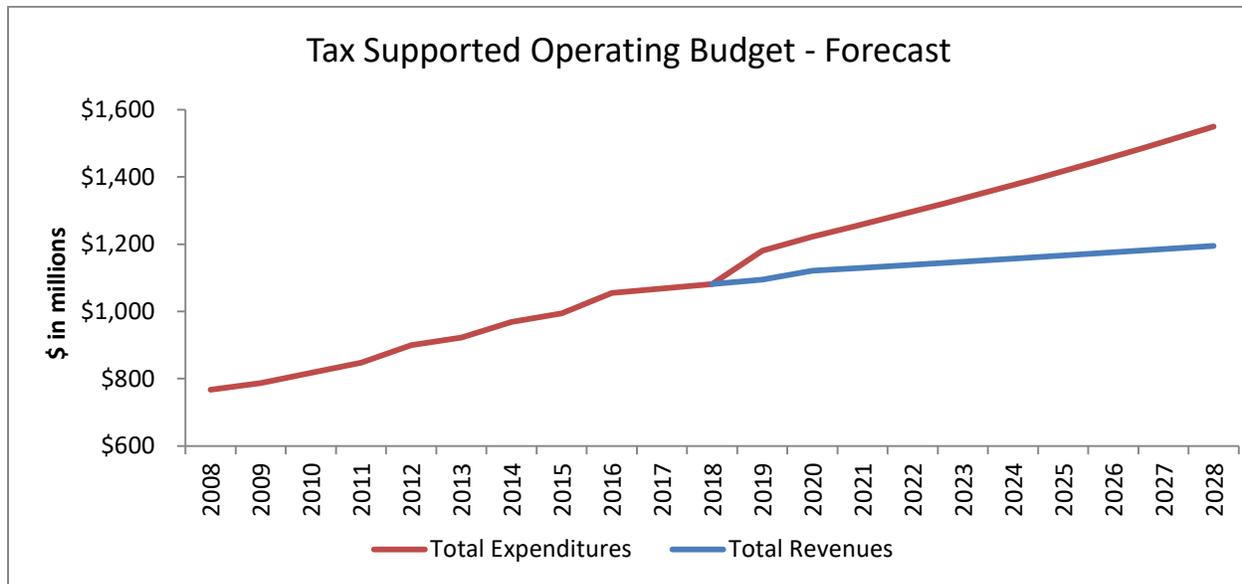


### Tax-Supported Operating Budget Deficit

While property taxes have increased over the past several years, the recent 2.33% increase is only allocated toward local and regional streets, and transit. Overall tax-supported operating spending is forecast to continue growing at approximately 3% per year. Assuming no additional property tax increase for the tax-supported operating budget, overall total operating revenue is projected to increase at 0.9% per year. The non-property tax revenue (e.g. frontage levy, user fees, regulatory fees and provincial grants) are forecast to grow at approximately 0.7% to 2.0% per year depending on revenue source, based on current trends and volume growth.

<sup>11</sup> Comparing operating expenditure between cities can be challenging due to differences between service type and size. Therefore to create a fair comparison, the City of Winnipeg compiled a common 'basket of services': Police, Fire, Roads, Water, Sewer, Land Drainage, Solid Waste, Recycling, Parks, Recreation, Libraries, Arts & Culture, City Planning, Development and Permits, Animal Services, Fleet, Municipal Buildings, Corporate Services and Council. This does not include Ambulance, Assessment, Cemeteries, Public Health, Social Services, Housing, Electrical Utilities, Transit and Interest. City of Edmonton excludes EPCOR.

As a consequence of this constraint, increasing costs due to population and inflationary growth, the City of Winnipeg is facing a tax-supported operating budget deficit for the upcoming fiscal period of approximately \$85.9 million in 2019, and ten years later by 2028, facing a projected deficit of \$354 million.



It should be noted that this operating budget deficit does not include any allocation for the infrastructure deficit which will be discussed in the following section.

### Past Deficit Reduction Strategies

From 1997 to 2011, the tax-supported budget expenditures increased from approximately \$684 to \$847 million – an overall increase of \$163 million. With such an increase in costs, the property tax cut and freeze was achieved through several methods:

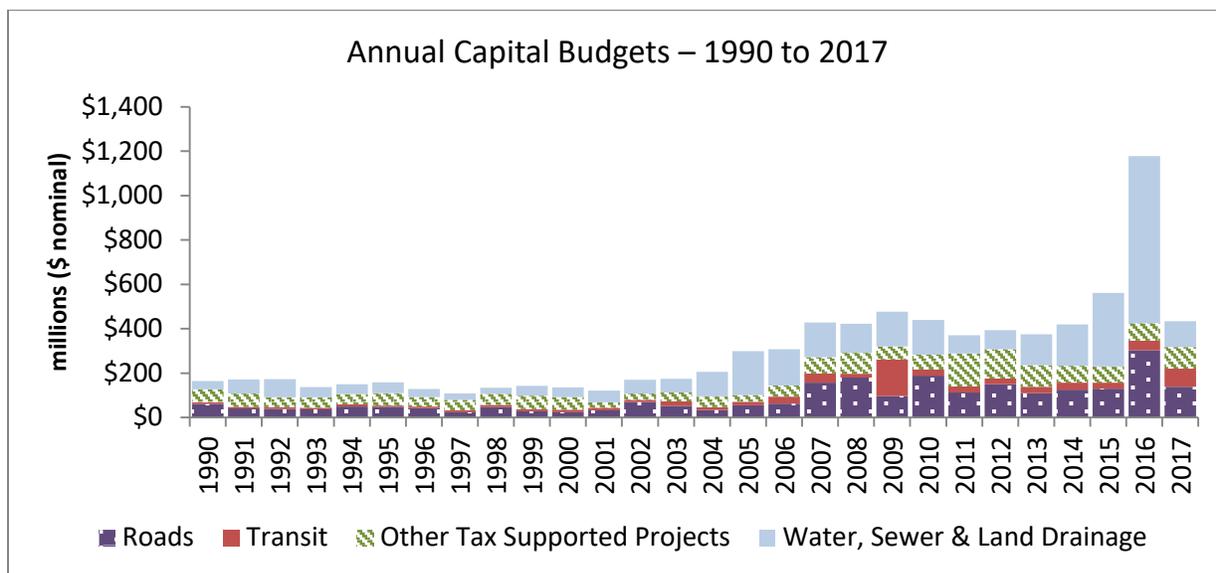
- \$100 million in reduced debt payments as old debt matured and was not replaced
- \$12 million in reduced pension payments covered by the temporary pension surplus
- \$14 million in transferring land drainage costs to sewer utility
- \$20 million in a new water and sewer utility dividend
- \$14 million in a frontage levy increase
- \$55 million in sinking fund surplus withdrawals (amounts vary by year)
- \$10 to \$30 million annually in other various one-time revenues
- Implementation of annual capital closing process

This resulted in approximately \$164 million in permanent cost reductions and additional revenues. This does not include other tax-supported cost reductions or efficiency improvements and is the equivalent of a 40% property tax increase.

## Appendix 1

### Capital Expenditure

Similar to operating expenditures, the City of Winnipeg has seen significant change in the amount and type of capital expenditure over the years. While capital spending amounts vary by year, excluding 2016, it has averaged \$430 million since 2007.<sup>12</sup>



While adjustments per capita do make sense, it does not make sense to adjust these figures for the typical consumer price index (CPI) related inflation because price pressures from inflation in the construction industry are not the same as within the typical consumer basket of goods. As a consequence, for this long-run table we did not adjust these figures by population growth or by price growth.

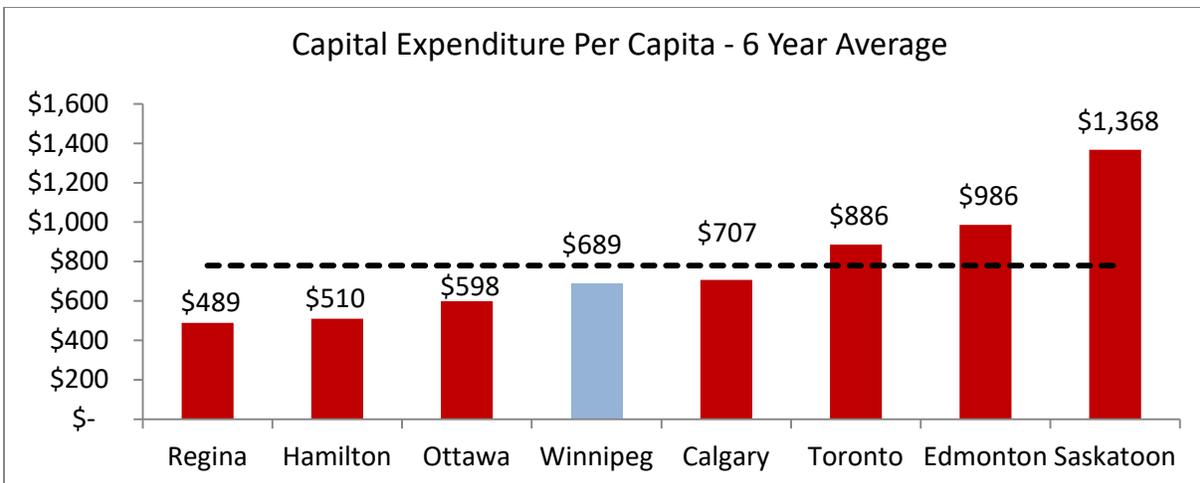
### Capital Expenditures Compared to Other Cities

Over the past five years the City of Winnipeg has spent on average \$689 per person, which is approximately \$90 less per person from the multi city average<sup>13</sup>. This is a significant improvement compared to the past. If the City of Winnipeg spent a similar amount of funding compared to the average, the capital expenditures would increase on average approximately \$65 million per year.

But this level of spending is still short of what is needed to be sustainable. The infrastructure deficit needs to be funded.

<sup>12</sup> Source: Annual Capital Budgets

<sup>13</sup> Source: Cities Annual Financial Reports from 2010 to 2015, actuals.



**Large Unfunded Capital Projects**

In addition, there are significant challenges relating to the capital budget. For example, below is a listing of major projects being contemplated in the Transportation Master Plan and/or included on Departments’ listing of unfunded projects which are to be renewed or constructed over the next 10 years but currently do not have funding sources:

**Major Roads/Bridges – Renewals**

- Marion Street Improvements
- Kenaston Roadway Widening including St James Bridges (Ness to Taylor)
- Louise Bridge
- Arlington Bridge
- St. Mary’s widening (St. Anne to Marion)
- Osborne Underpass – widening
- Fermor (Lagimodiere to Plessis)
- Pembina Overpass – rehabilitation
- St. Vital Bridge – rehabilitation

**Major Roads – Growth Related**

- Chief Peguis Trail (Main to Route 90)
- Clement Parkway (Grant to Wilkes)
- Bishop Grandin (Lagimodiere to Fermor)
- Schreyer Parkway (Plessis to Peguis)

To construct these unfunded road projects over the next 10 years would cost approximately \$2.2 billion. There are also expectations to expand the Rapid Transit network and construct additional corridors. Council passed an Active Transportation Strategy in July of 2015 which outlines \$330 million of projects over 20 years. The funding level is about \$5.4 million per year. In addition, there are unfunded City public use infrastructure needs such as for libraries, recreation facilities, pools, and parks.

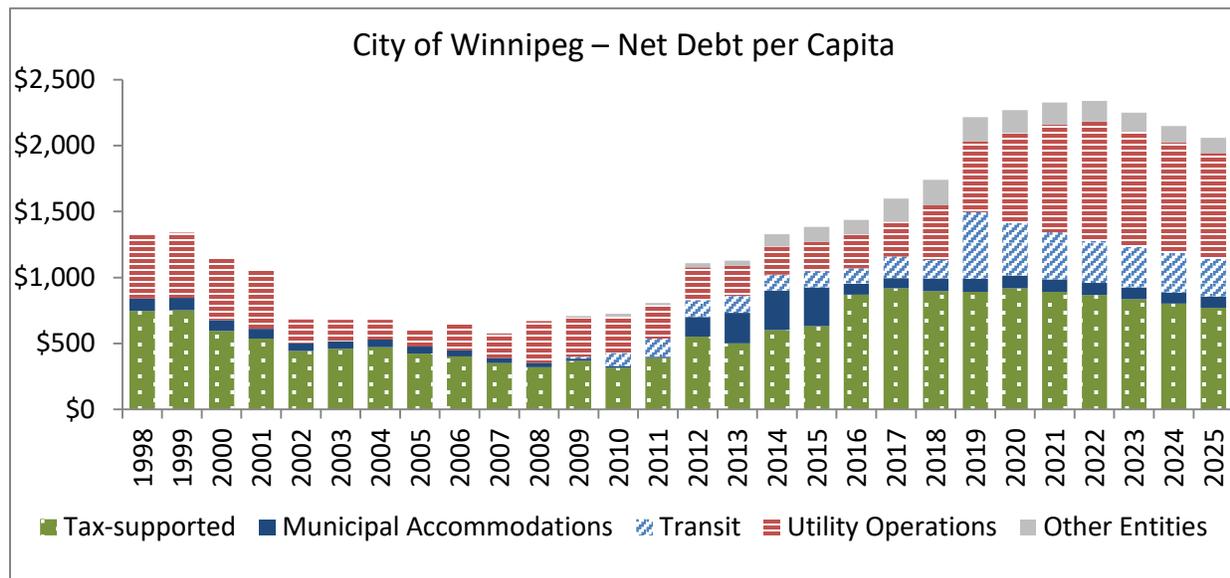
# Appendix 1

## Summary

In summary, the City will face difficult choices in balancing the operating and capital budgets, staying below the Council defined debt ceiling, prioritizing capital projects, determining what is affordable and what additional sources of revenue may be available.

## City of Winnipeg Debt<sup>14</sup>

From the perspective of debt, the City of Winnipeg has increased its debt obligations based on various major capital project spending. This projection of net debt per capita includes amounts authorized in the capital budget and forecast. Moving forward, this will largely increase as a consequence of investment in transit, and in particular the south-west rapid transit corridor. In the near future, the City of Winnipeg is investing large amounts of capital investment into sewage treatment facilities which will also increase debt.



<sup>14</sup> Debenture debt and P3 obligations included.

## Service Based Budget – Services By Policy Area

Service	Sub-Service	Service	Sub-Service
<b>Infrastructure Renewal and Public Works</b>		<b>Protection, Community Services &amp; Parks / Winnipeg Police Board</b>	
Roadway Constr. & Maintenance	Bridge Constr & Maint	Police Response	Police Response
	Regional Streets Constr & Maint		Contract Policing
Transp. Planning & Traffic Mgmt	Local Streets Constr & Maint	Crime Prevention	Crime Investigation
	Regional Sidewalk Constr & Maint		Police Training
Roadway Snow Rmvl & Ice Cont	Local Sidewalk Constr & Maint	Traffic Safety & Enforcement	Community Policing
	Transportation Plan & Design		Street Lighting
Public Transit	Traffic/Right of Way Management	Fire and Rescue Response	Crime Prevention Initiatives
	Regular Transit		Traffic Safety-Automated
City Beautification	Public Gardens/Landscaping	Fire and Injury Prevention	Traffic Safety-Officer
	OrnLight/Flags, Banners/Public Art		Traffic Safety-Division
Water and Waste, Riverbank Management and the Environment	Graffiti Control	Medical Response	Fire & Rescue Response
	Regional Street Cleaning		Fire Investigation
Water	Local Street Cleaning	Disaster Preparedness & Response	Fire & Injury Prevention Education
	Water Supply & Treatment		Medical Response
Wastewater	Water Distribution	Recreation	Fire Inspection
	Wastewater Collection		Medical Transfers
Land Drainage & Flood Control	Wastewater Treatment	Parks & Urban Forestry	Disaster Preparedness & Response
	Flood Control		Arenas
Solid Waste Collection & Disp	Land Drainage	Community Liveability	Aquatics Programs
	Waterways Management		Ice Skating
Recycling & Waste Diversion	Solid Waste Collection	Libraries	Recreation Programs
	Solid Waste Disposal		Casual Facility Use
Property and Development, Heritage and Downtown Development	Recycling	Arts, Entertainment & Culture	Community Centres
	Waste Diversion		Park Grass Maintenance
City Planning	Area Dev & Renewal Planning	Insect Control	Park Amenity Maintenance
	City-wide Long Range Planning		Athletic Field Maintenance
Neighbourhood Revitalization	Community Development	Organizational Support Services	Park Pathway Maintenance
	Housing Initiatives		Park Planning/Development
Development Approvals, Building Permits & Inspections	Residential Dev Approvals & Inspection	Assessment, Taxation & Corporate	Tree Planting
	Commercial Dev Approvals &		Tree Pruning & Removal
Economic Development	Economic Development	Contact Centre - 311	Dutch Elm Disease Control
	Heritage Conservation		Weed Control
Property Asset Management	Municipal Accommodations	Council Services	Natural Areas Management
	Pool Facilities		Playground Management
Cemeteries	Arena Facilities	Executive Policy	Winter Amenity Maintenance
	Recreation Centres		Boulevard Maintenance
Innovation	Community Centre Facilities	Organizational Support Services	Community Health Inspection
	Land and Property		Community By-law Enforcement
Fleet Management SOA	Cemeteries	Arts, Entertainment & Culture	Bicycle Recovery
			Citizen Crisis Response
Parking Authority SOA		Libraries	Social Grants
	On Street Parking Enforcement		Library Circulation
Golf Services SOA	On-Street Parking	Arts, Entertainment & Culture	Library Information
	Vehicles for Hire		Children's Library
Animal Services SOA	MBEA non-parking	Arts, Entertainment & Culture	Arts, Entertainment & Culture Grants
	Animal Control & Care		Arts, Entertainment & Culture Events
		Insect Control	Museums
			Assiniboine Park Conservancy
		Organizational Support Services	Insect Control
			Chief Administrative Offices
		Assessment, Taxation & Corporate	Communications
			Financial Management
		Contact Centre - 311	Human Resource Management
			Information Technology Management
		Council Services	Innovation
			Infrastructure Planning
		Executive Policy	Legal Services
			Production Services
		Assessment, Taxation & Corporate	Assessment and Taxation
			Corporate
		Contact Centre - 311	Contact Centre - 311
			Council Services
		Executive Policy	
			Council Services
		Executive Policy	
			Council Services
		Executive Policy	
			Council Services