



**Community Trends and
Performance Report**
2018 Budget – Volume 1



July 2017



City of Winnipeg

2018 Community Trends and Performance Report Volume 1

*The City of Winnipeg
Winnipeg, Manitoba
R3B 1B9*

Telephone Number: 311

Toll Free : 1-877-311-4WPG(4974)

winnipeg.ca

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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 2018 Budget process.

City of Winnipeg Council



Scott Gillingham
St. James - Brooklands - Weston Ward



Jenny Gerbasi
*Deputy Mayor
 Fort Rouge - East Fort Garry Ward*



Mayor Brian Bowman



Matt Allard
*Acting Deputy Mayor
 St. Boniface Ward*



Brian Mayes
St. Vital Ward



Marty Morantz
Charleswood - Tuxedo - Whyte Ridge Ward



Jeff Browaty
North Kildonan Ward



Shawn Dobson
St. Charles Ward



Janice Lukes
South Winnipeg - St. Norbert Ward



Ross Eadie
Mynarski Ward



Mike Pagtakhan
Point Douglas Ward



John Orlikow
River Heights - Fort Garry Ward



Devi Sharma
*Speaker
 Old Kildonan Ward*



Cindy Gilroy
Daniel McIntyre Ward



Jason Schreyer
Elmwood - East Kildonan Ward

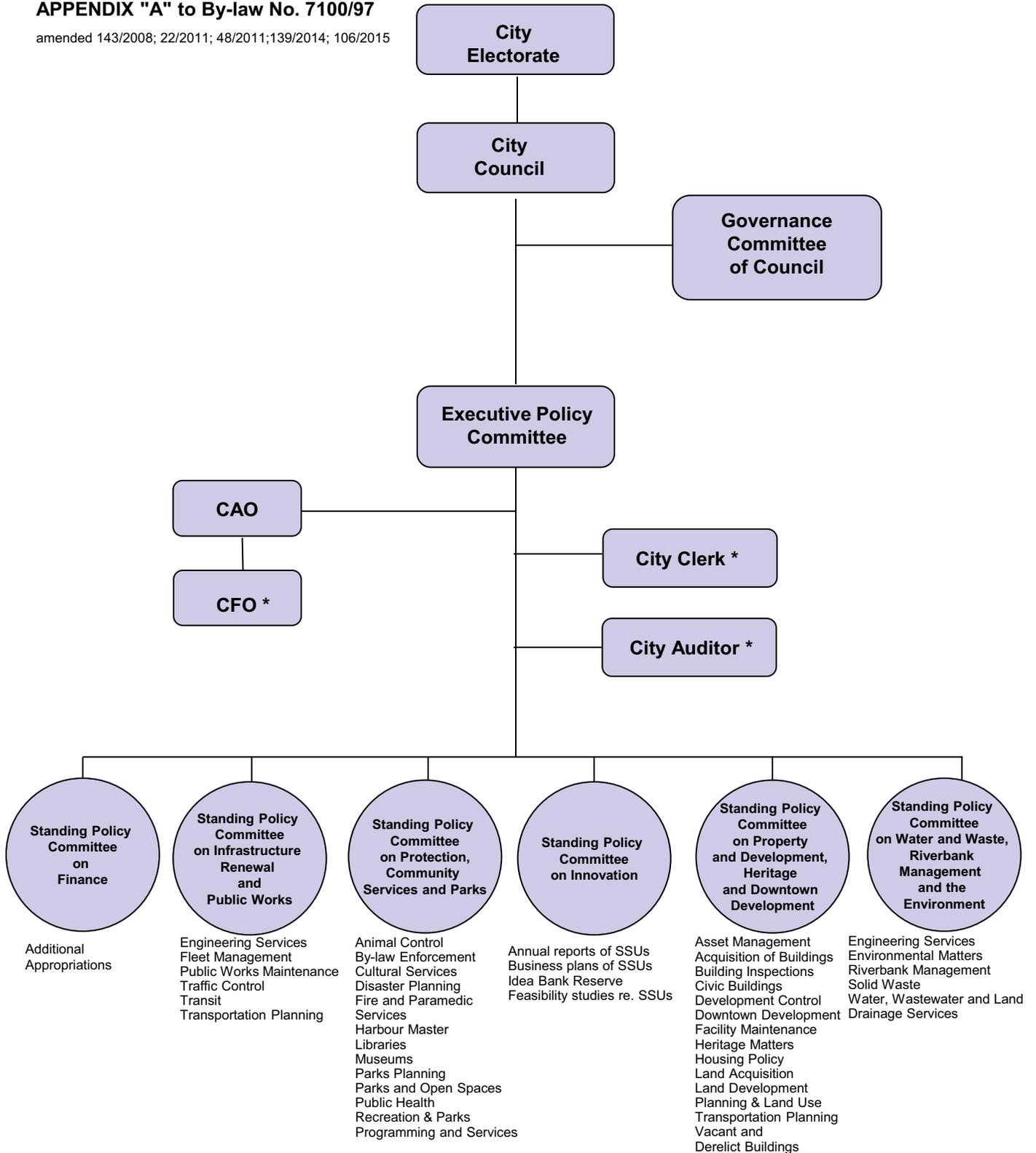


Russ Wyatt
Transcona Ward

City of Winnipeg Organization

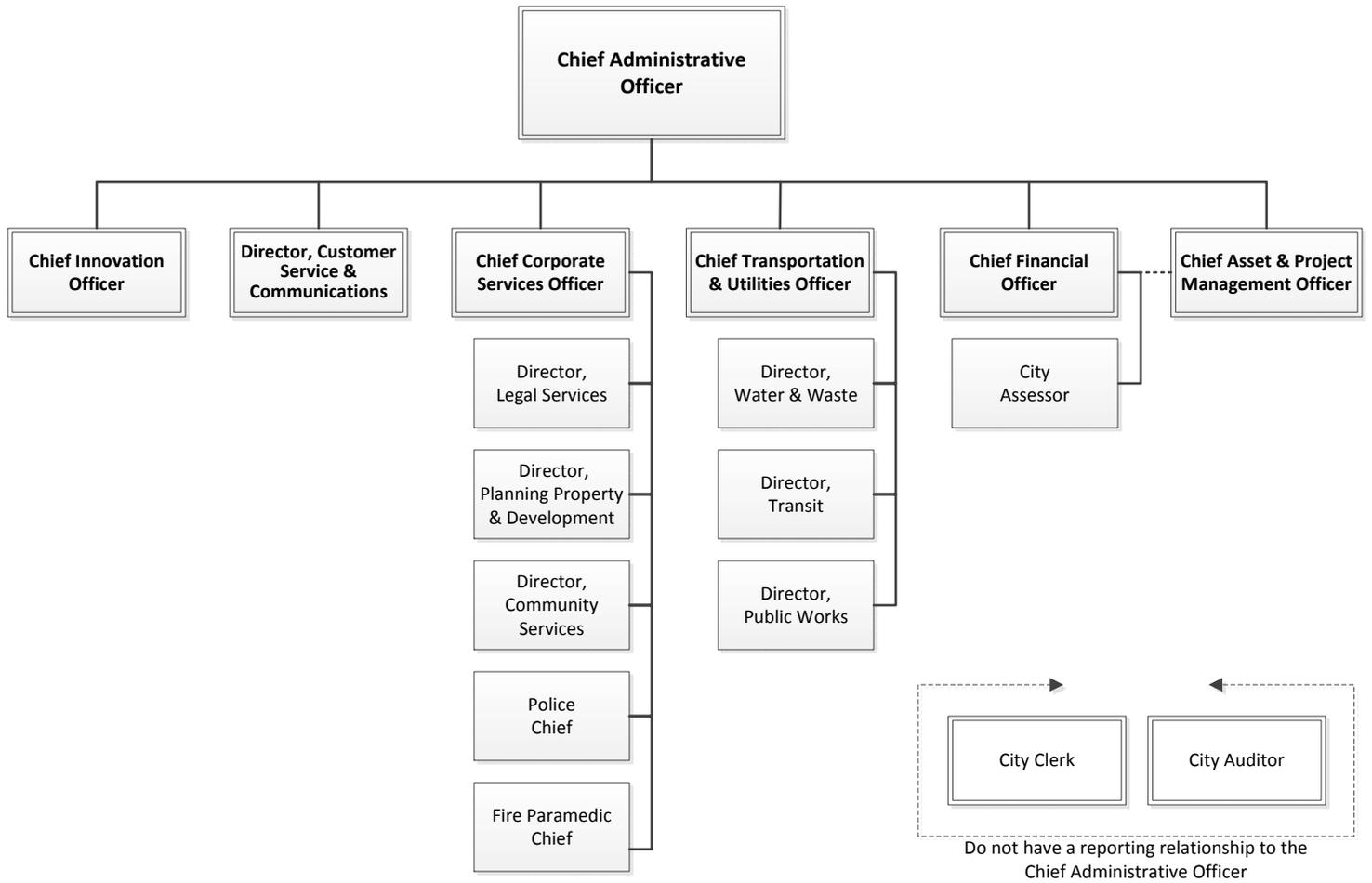
APPENDIX "A" to By-law No. 7100/97

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



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

City of Winnipeg Public Service

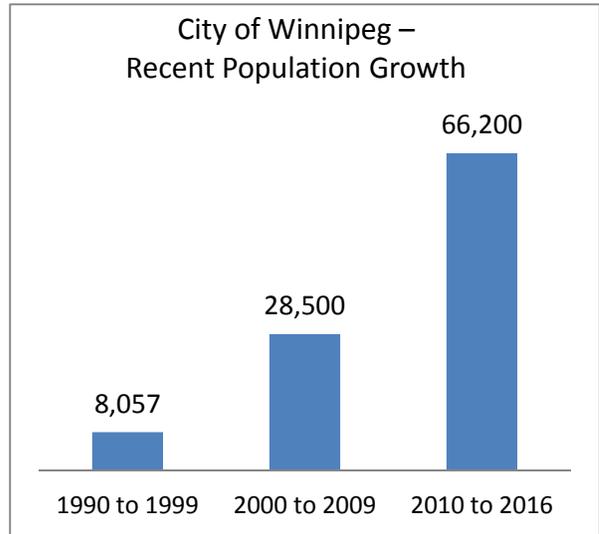


Community Trends

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.

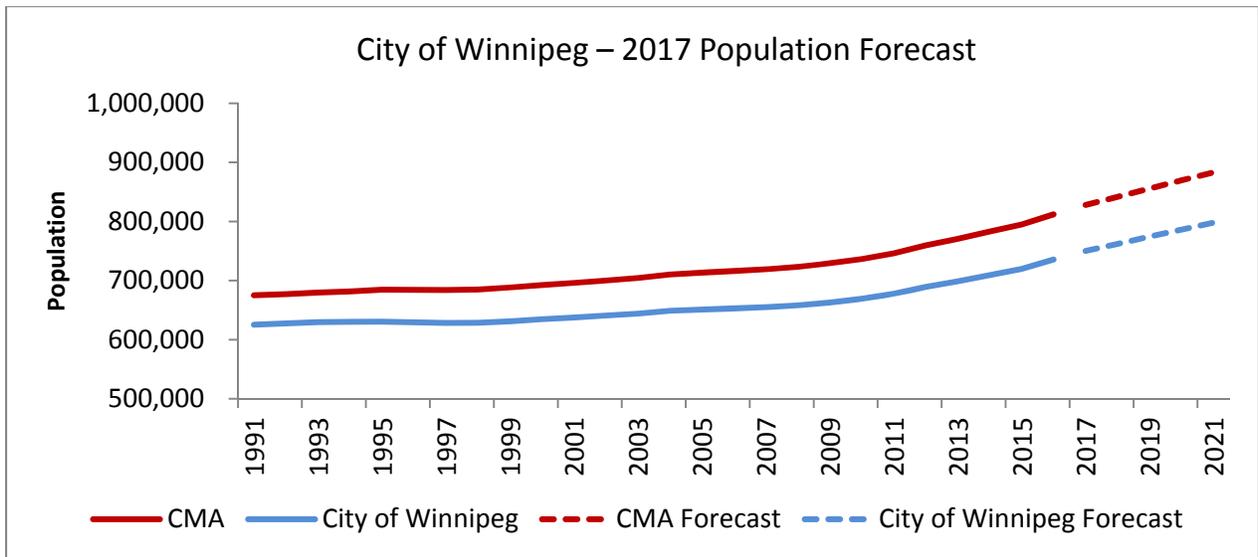
Population Trends

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

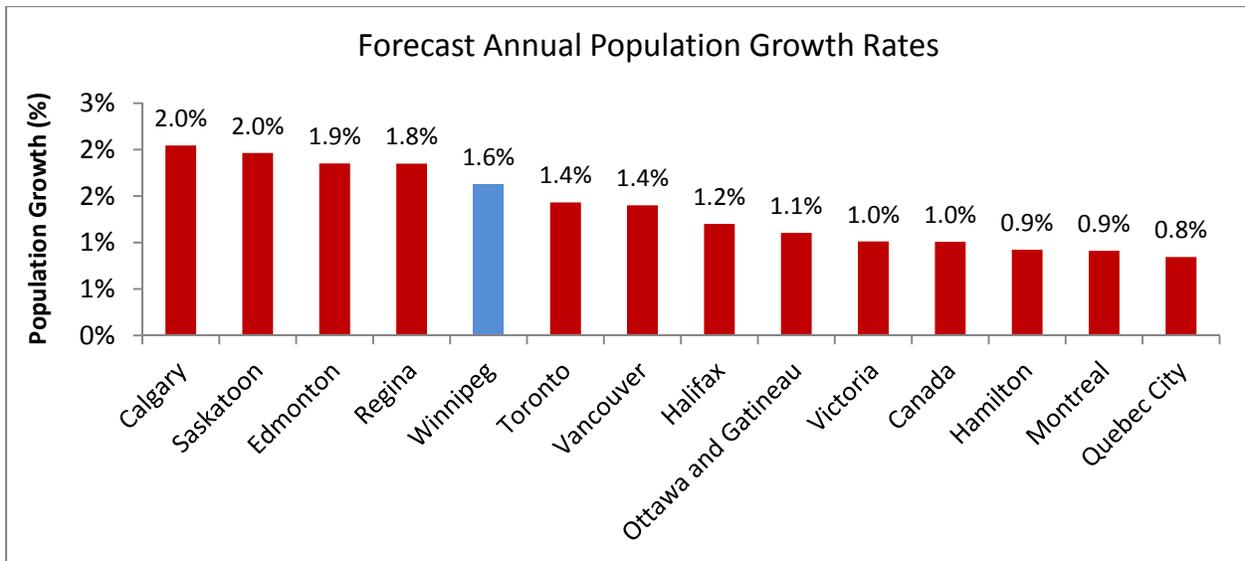
This population growth is not expected to decline in the short or long run:



Source: Statistics Canada, Demography Division, Conference Board of Canada

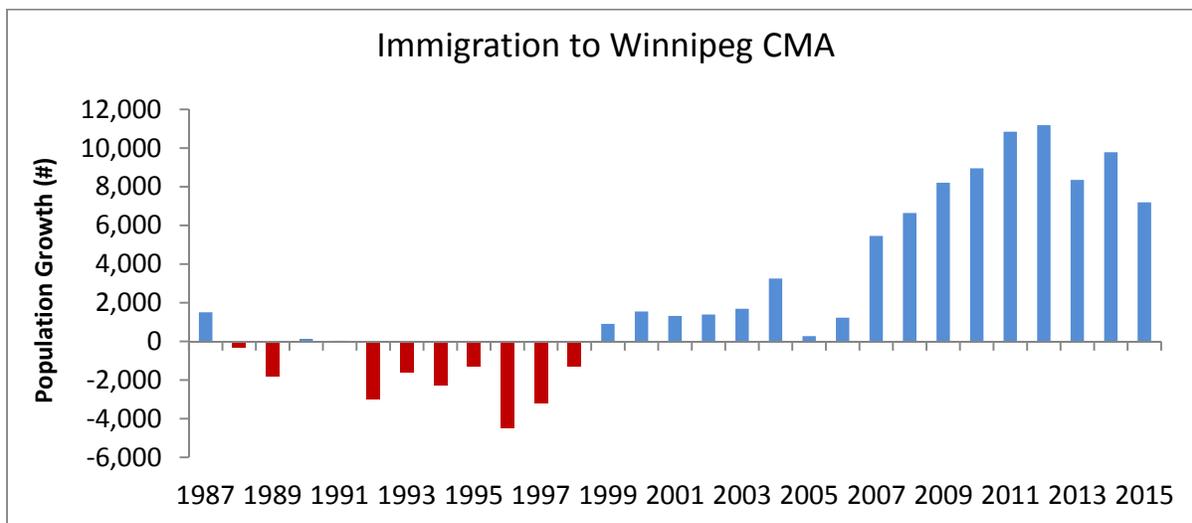
Geography	2016 Population	2021 Population	Average Annual Growth	Compound Annual Growth (%)
City of Winnipeg	735,600	797,900	12,500	1.6%
Census Metropolitan Area	811,874	883,097	14,200	1.7%

On a percentage change perspective, Winnipeg's population growth is expected to remain steady at 1.6% over the next five years. Compared to other major Canadian cities this is the fastest growth rate of those economies that are not majorly influenced by oil.



Source: CANSIM, Conference Board of Canada

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: The Conference Board of Canada

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 has increased to 20% or 1 in 5 as at 2011.

City Region	2006	2011
Toronto	43%	47%
Vancouver	42%	45%
Calgary	22%	28%
Edmonton	17%	22%
Montreal	16%	20%
Winnipeg	15%	20%
Ottawa	16%	19%
Hamilton	12%	14%
Regina	7%	11%
Victoria	10%	11%
Saskatoon	6%	11%
Halifax	7%	9%
Quebec	2%	3%

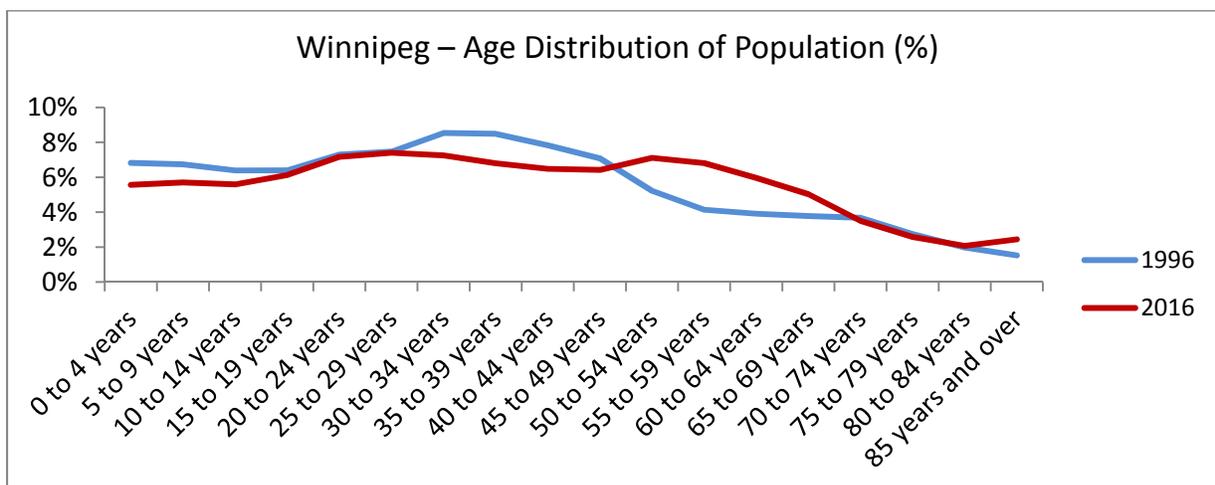
Source: Statistics Canada, Census of Population

With respect to Indigenous Peoples, as at 2011, Winnipeg had the largest percentage share of population of Indigenous descent.

City Region	2006	2011
Winnipeg	10%	11%
Regina	9%	10%
Saskatoon	9%	9%
Edmonton	5%	5%
Victoria	3%	4%
Calgary	2%	3%
Ottawa	2%	3%
Halifax	1%	3%
Vancouver	2%	2%
Hamilton	1%	2%
Toronto	1%	1%
Quebec	1%	1%
Montreal	0.5%	0.7%

Source: Statistics Canada, Census of Population, 2011 NHS.

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 1990's 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.

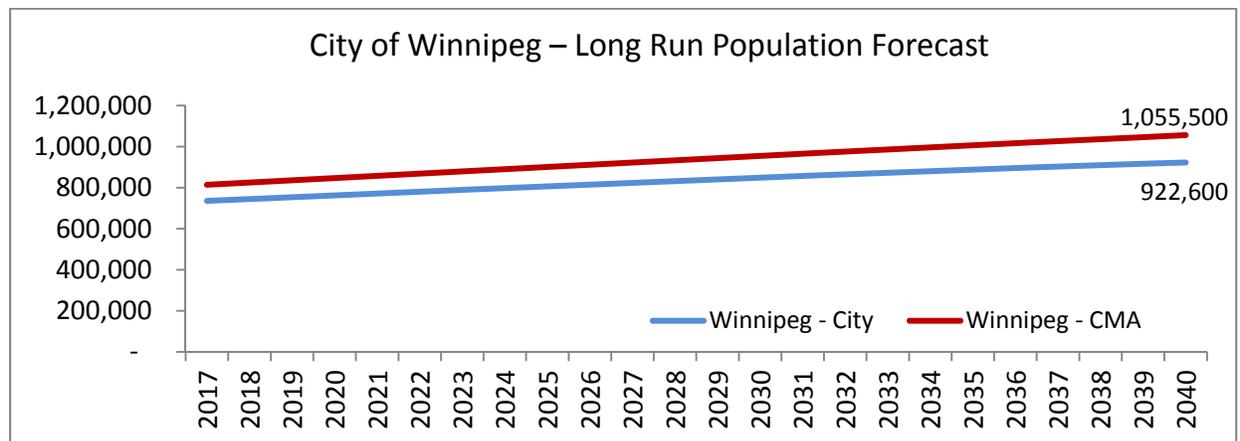


Source: Statistics Canada, Census of Population

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

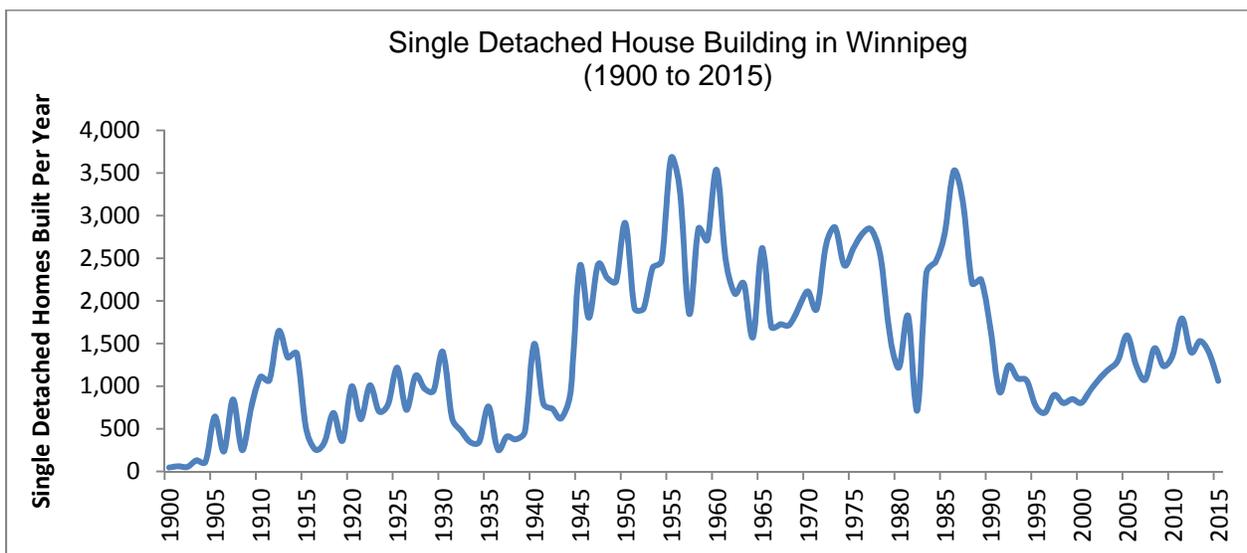
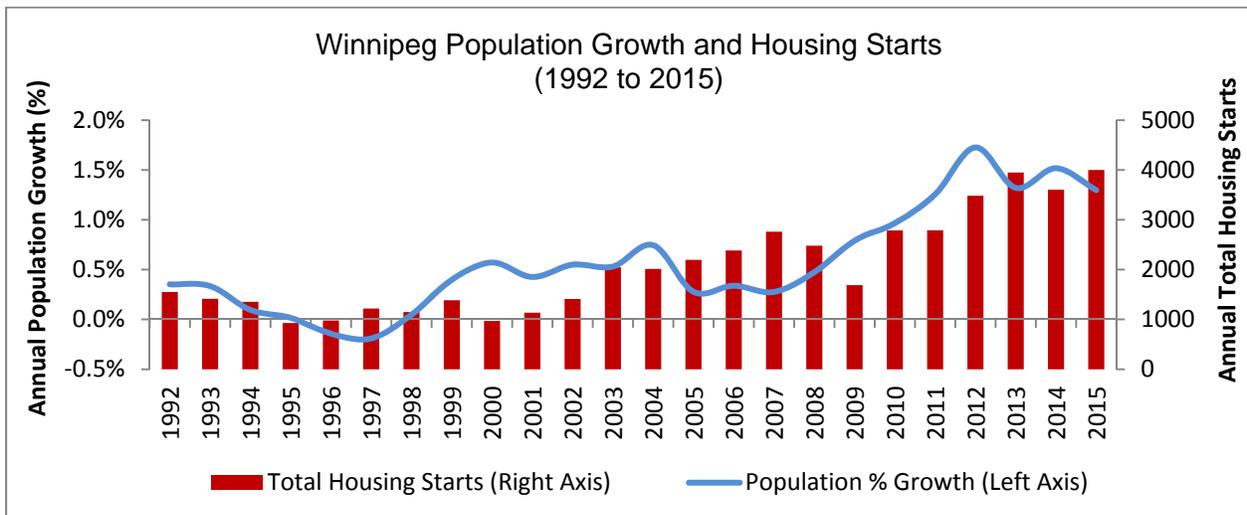
As a consequence of strong population growth from 2015 to 2040, over the 25 year forecast completed in 2016, the City of Winnipeg census metropolitan area is expected to increase its population to just over 1 million; an increase of 272,900. 75% of the CMA growth is expected to be within the City of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



Expected Population Growth		
Over Next		
	10 Years (2015-2025)	25 Years (2015-2040)
Winnipeg CMA	117,900	272,900
City of Winnipeg	96,900	204,200
Rest of CMA	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.

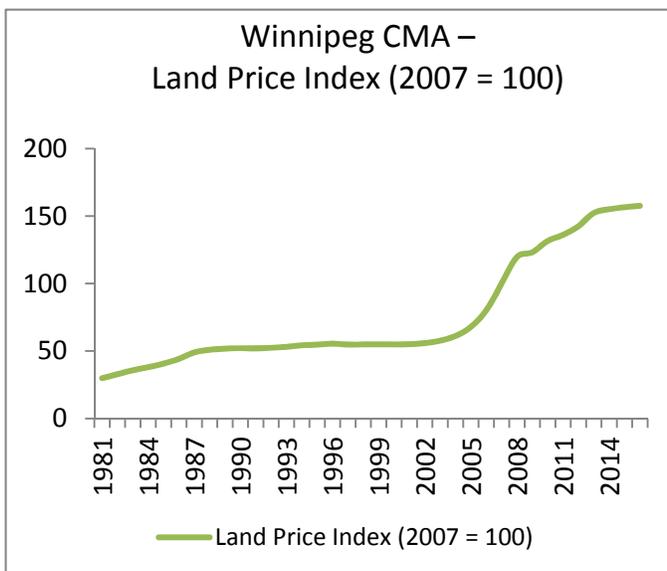
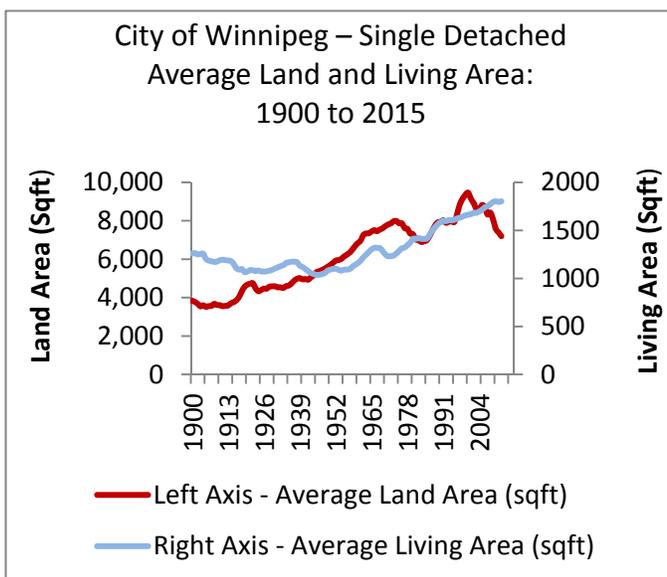


Over the course of Winnipeg's history, as population has changed so too has housing growth and preferences. For example, peak construction years occurred in 1955, 1960 and in 1986.¹ The first two peaks in 1955 and 1960 were influenced by the Greatest Generation, or by soldiers returning from the Second 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.

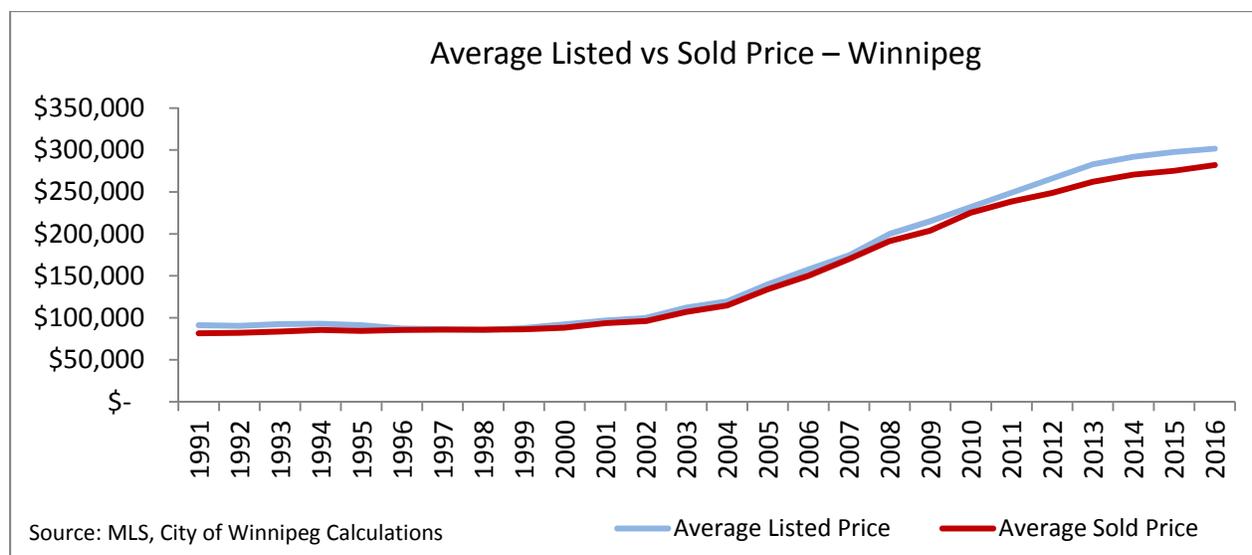
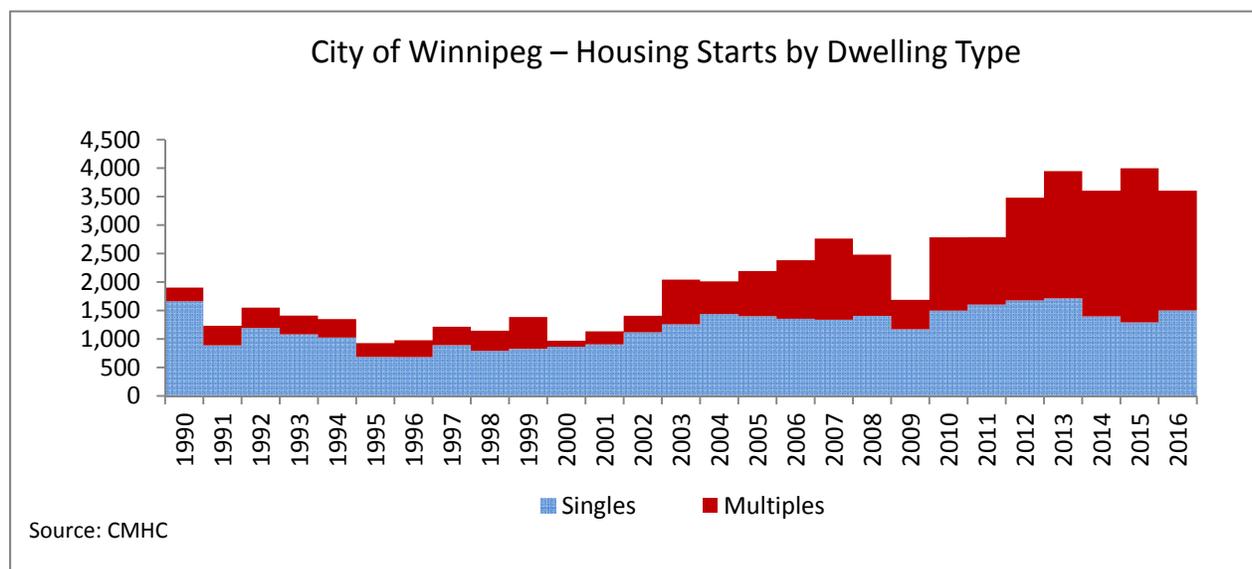
With respect to land, lot size preference has steadily increased over time with the exception of two major deviances in Winnipeg's past: from 1974 to 1982, average lot size decreased by about 13%; and similarly, from 2000 to present, the average lot size has decreased by about 24%. In fact, average lot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



¹ 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:



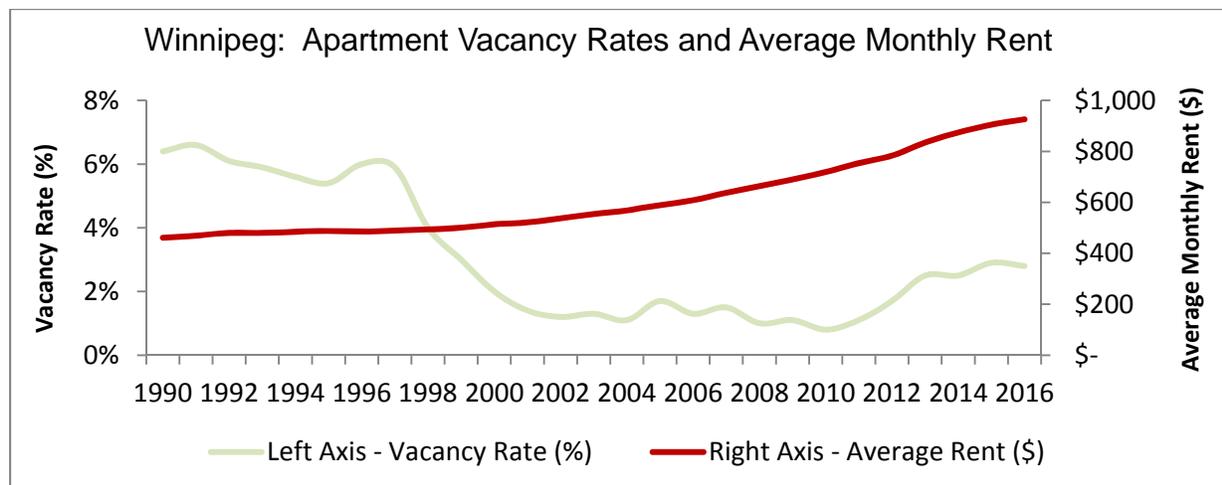
In fact, from 2004 to 2014 the percentage change in Winnipeg’s housing prices increased more than any city in Canada by approximately 8% per year for 10 years. More recently, housing price growth has decelerated to where it is changing around 3% per year. As at July 2017, the average listed price of 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. Other than Calgary and Saskatoon, which have seen a significant change in house prices due to recent oil price declines, Winnipeg's affordability has decreased the least by only 2%. This is low compared to cities like Vancouver, Toronto, Victoria, and Canada overall which has seen affordability decline by 45%, 36%, 26% and 14% respectively.

Housing Affordability Carrying Cost of House as Percentage of Pre-tax Income		
	Q4 2016 Affordability (%)	Average since 1985 (%)
Winnipeg	30.4	29.8
Quebec City	34.3	30.1
Regina	29.3	27.8
Saskatoon	32.0	32.9
Ottawa	35.6	34.0
Montreal area	40.2	38.3
Edmonton	35.4	34.2
Canada	44.2	38.7
Calgary	33.8	40.3
Victoria	55.1	43.7
Toronto area	64.6	47.4
Vancouver area	84.8	58.2

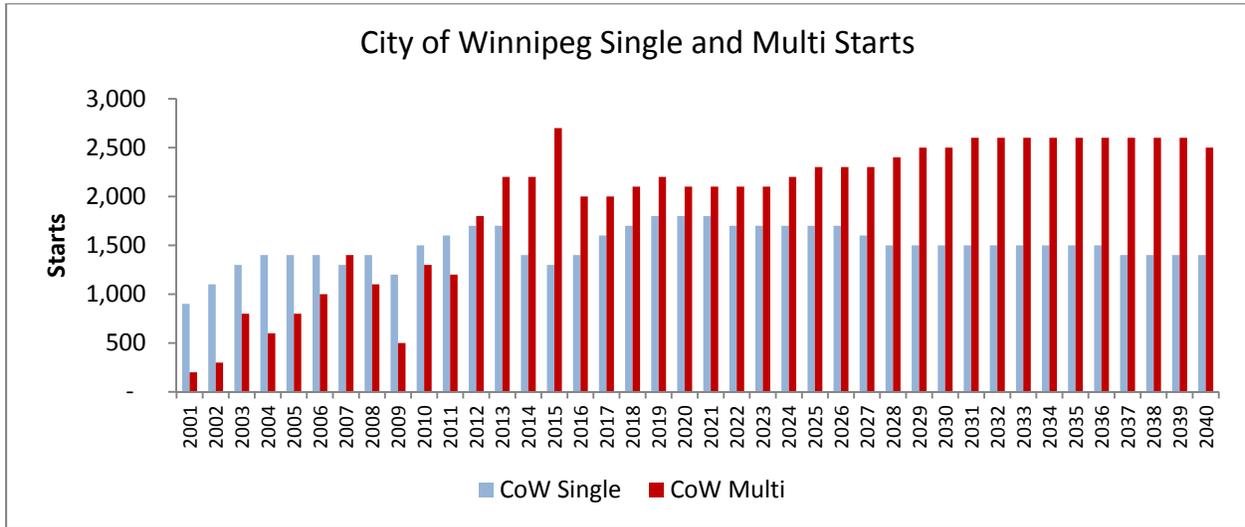
Source: Royal Bank of Canada

In terms of apartments, Winnipeg has seen a change over time in terms of the relationship between vacancy and rental prices. In the 1990's, 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.



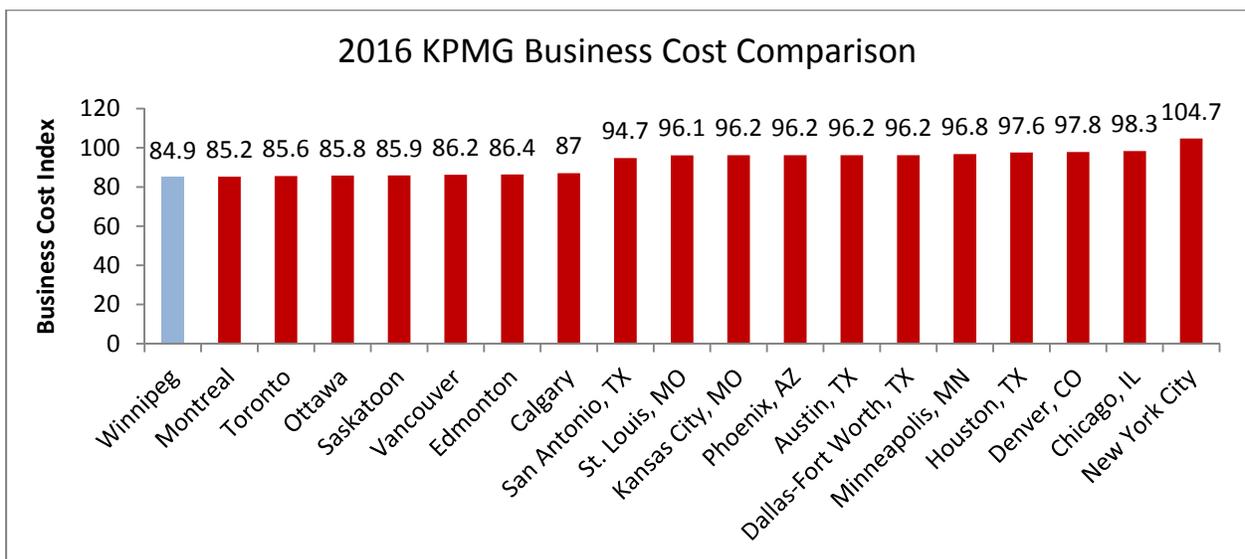
Housing Starts

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.²



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:



² 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 2.4% on average from 2012 to 2016, 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.

GDP Growth Rate (Average)		
City	2012 to 2016	2017 to 2021
Toronto	3.1%	2.4%
Vancouver	2.9%	2.4%
Victoria	2.5%	2.0%
Winnipeg	2.4%	2.2%
Saskatoon	2.2%	2.3%
Halifax	1.7%	1.9%
Regina	1.7%	2.1%
Hamilton	1.7%	1.9%
Quebec City	1.7%	1.7%
Ottawa and Gatineau	1.6%	1.9%
Montreal	1.6%	1.8%
Edmonton	1.3%	2.4%
Canada	1.3%	1.9%
Calgary	1.1%	2.4%

Source: Conference Board, Metropolitan Outlook, Spring 2017 forecast

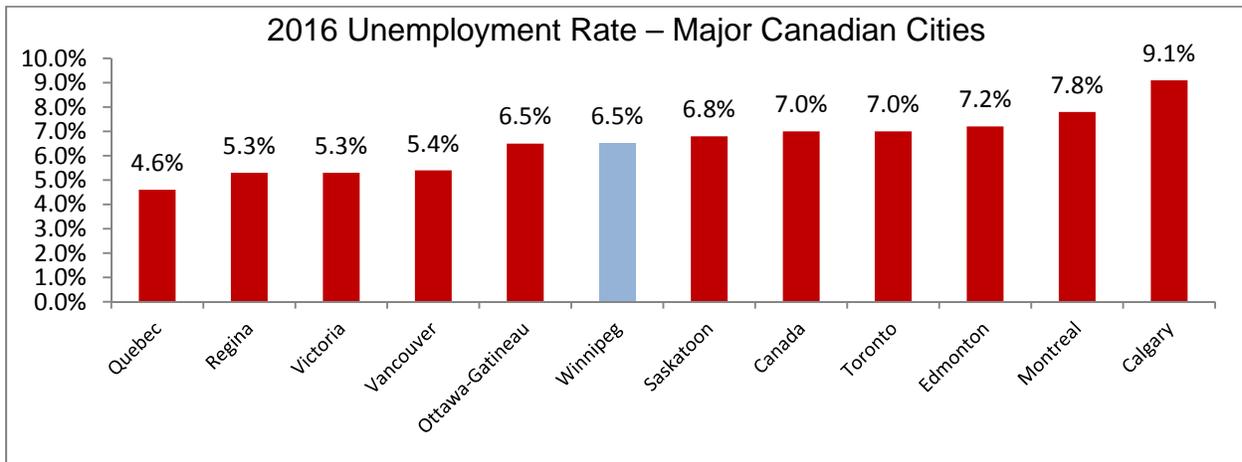
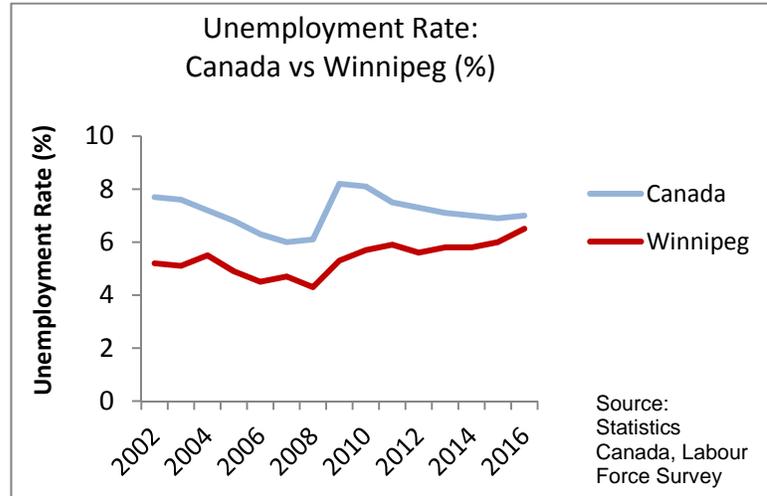
In terms of the labour market, there have been significant changes to the labour market over the recent past. From 2002 to 2016 total employment grew by 14%. While this is significant, it is important to look at the size and number of people who are employed in this market. For example, while the Utilities Sector saw one of the largest increases in employment it remains the third smallest sector in the city.

2016 – Employment Sector (Winnipeg)	Employed (2016)	% Change 2002-2016
Total employed, all industries	425,000	14%
Health care and social assistance	68,800	46%
Wholesale and retail trade	62,900	8%
Manufacturing	41,400	-19%
Educational services	34,900	33%
Accommodation and food services	30,300	33%
Construction	29,600	87%
Finance, insurance, real estate, rental and leasing	25,100	7%
Transportation and warehousing	24,800	-1%
Public administration	23,500	-6%
Professional, scientific and technical services	21,800	7%
Other services (except public administration)	19,300	18%
Information, culture and recreation	17,900	-5%
Business, building and other support services	14,600	-1%
Utilities	6,500	63%
Agriculture	2,500	-24%
Forestry, fishing, mining, quarrying, oil and gas	1,200	N/A

Source: Statistics Canada, Labour Force Survey

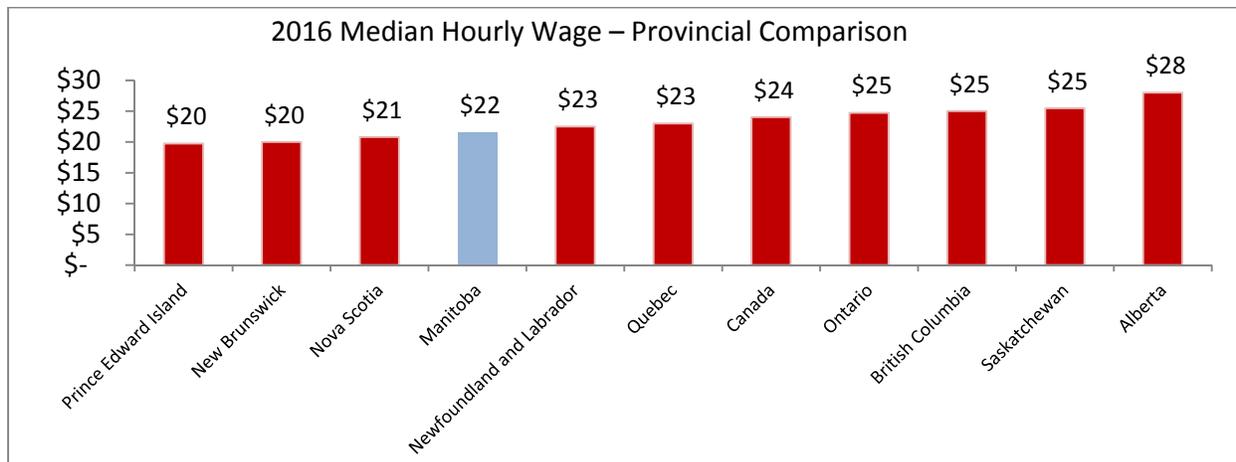
In terms of unemployment, Winnipeg traditionally has a very low unemployment rate compared to Canada. This, however, has been slowly increasing while Canada's average has been slowly decreasing.

Compared to rest of Canada, in 2016 Winnipeg's unemployment rate remains around the middle of the country around 6.5%, compared to Calgary at 9.1% and Quebec at 4.6%.



Source: Statistics Canada, Labour Force Survey, 2017

In terms of the hourly wage rate, Manitoba remains among the lower wages in Canada – in fact, around 10% lower than the average Canadian median wage or approximately 15% lower than competing provinces.



Source: Statistics Canada, Labour Force Survey

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, and
 - The Winnipeg Police Board.



- 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.

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	Sustainable Transportation
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

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.

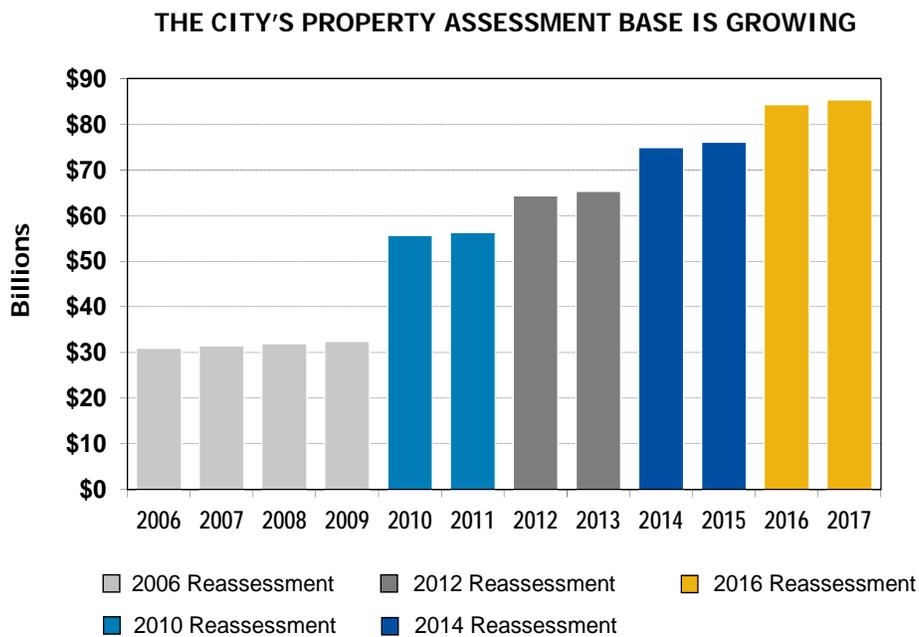
<http://www.winnipeg.ca/finance/pdfs/ipd/fm004.pdf>

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

The measurement adopted by Council for this goal was to develop a multi-criteria approach to prioritize capital investment, including environmental sustainability, by 2013.

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 methodology is being utilized by departments for all projects, to determine capital budget submissions.

The City of Winnipeg has pledged to make sustainability a regular part of how it conducts business. This will be reflected in policies and programs that respect and value the environment, contribute to a vital society full of opportunity and develop our economy.

In 2015, Mayor Bowman proposed important changes to Council's standing policy committees to provide improved alignment and ensure more focused oversight on important issues in water and waste, innovation, parks and the environment. The creation of a new Standing Policy Committee on Water and Waste, Riverbank Management and the Environment, now has the authority to address appropriate matters pertaining to water, waste management, riverbank management, and sustainability.

The City takes advantage of opportunities for energy and greenhouse gas emission reductions through our Green Building Policies for New Construction and Existing Buildings. The City is committed to leading by example in environmental, economic, and social stewardship by ensuring that new City buildings and major additions are designed, constructed and operated to achieve maximum energy performance and to achieve certification in accordance with a credible, third-party verified, and integrated design-based green building standard. Furthermore, the City is working to increase the energy efficiency of existing buildings while reducing ongoing operating costs.

The economic prosperity of our city as envisioned in OurWinnipeg also depends on the effective and efficient movement of people and goods, and with it, the need for a transportation network that provides sustainable choices. In a multi-stakeholder collaboration, Winnipeg Transit collaborates on an electric bus demonstration of up to four New Flyer Xcelsior® battery-electric buses in daily service.

In 2010, Council adopted the Green Fleet Plan that was created to address greenhouse gas emission reductions. Corporately, the City relies on the Winnipeg Fleet Management Agency (WFMA) which is a Special Operating Agency dedicated to fleet service delivery of approximately 2,000 vehicles. One of the key service goals identified in the Winnipeg Fleet Management Agency Annual Business Plan is the encouragement of fleet greenhouse gas emission awareness. It raises awareness on fleet emissions through research, education, testing, and offering environmentally friendly vehicles and equipment, recommendations and alternative fuels.

OurWinnipeg sets a direction to ensure the quality and safety of our drinking water as well as maximizing our existing water supply and ensuring the availability of future water supplies. The City of Winnipeg operates an ongoing Water Conservation program which incorporates social, economic and environmental factors into its initiatives.

Climate change poses significant social, economic, and environmental implications for Winnipeggers. During his February 25, 2016 State of the City Address, Mayor Bowman highlighted the establishment of a new Climate Change Working Group comprised of three Councillors, and assisted by the City's Environmental Coordinator. In February 2017, Executive Policy Committee received the Climate Change Working Group Final Report with eleven recommendations on how to achieve the Council-approved greenhouse gas reduction strategies.

In June 2017, the City of Winnipeg awarded a consulting services contract for the development of a Community-wide Climate Plan and will initiate a comprehensive public engagement program to support plan development in the fall of 2017.

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

Asset Management Policy F1-001 (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 System. The City's current focus is to complete the development of a Strategic Asset Management Plan that defines a roadmap for the next three to five years and Departmental Asset Management Plans, which include a State of the Infrastructure Report by the end of 2017.

As part of the Public Service's on-going continuous improvement efforts, quality reviews and training on both the Investment Planning and Project Management process have been initiated.

Initial Quality Reports and Improvement Plans were drafted and distributed to Departmental Asset Management Offices in late 2016. Newly implemented, Departmental Asset Management Offices with dedicated responsibility and oversight have positioned the City to effectively communicate and maintain consistency in the application of the Asset Management Program across the organization.

Knowledge transfer and skills development has been enhanced by providing formal training materials and course delivery for both Investment Planning and Project Management. Internal classes have already been initiated and will continue to be administered to over 300 employees by the end of 2018.

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, 2016. 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, 2016
Debt as a % of revenue		
City	90.0%	60.3%
Tax-supported and other funds	80.0%	57.5%
Utilities and Other	220.0%	43.5%
Debt-servicing as a % of revenue		
City	11.0%	5.0%
Tax-supported and other funds	10.0%	5.1%
Utilities and Other	20.0%	3.2%
Debt per capita		
City	\$2,800	\$1,439
Tax-supported and other funds	\$1,500	\$954
Utilities and Other	\$1,500	\$373

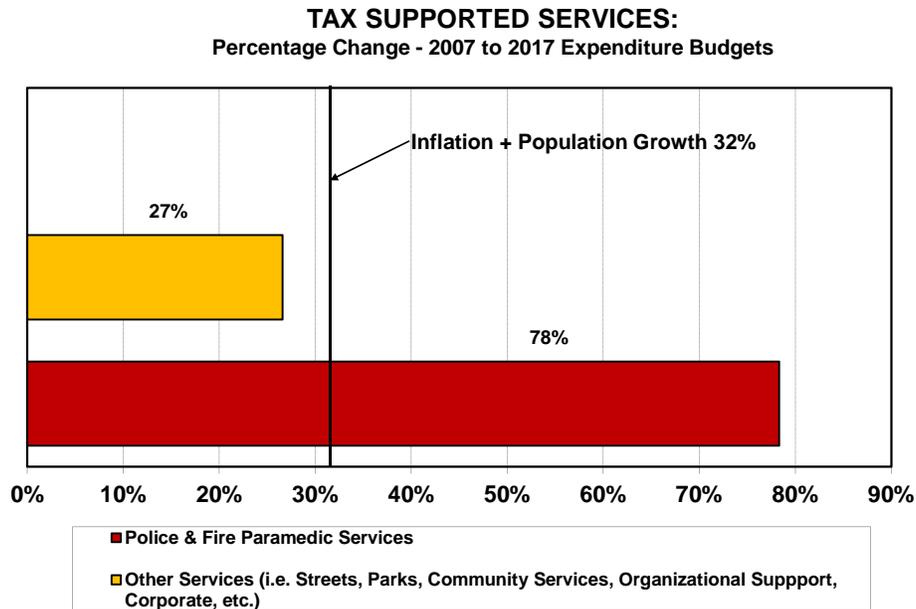
Note: "City" includes "Tax-supported and other funds", "Utilities and Other" and consolidated entities. "Tax-supported and other funds" includes Municipal Accommodations and Fleet Management. "Utilities and Other" includes Transit System, Waterworks System, Sewage Disposal System and Solid Waste Disposal.

Source: City of Winnipeg 2016 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 2007 related to City services other than police, fire and emergency medical services have kept below the inflation-adjusted for growth level of 32% as shown in the following graph. Over this same period, costs related to police, fire and emergency medical services have increased 78%. The citizens of Winnipeg have identified public safety as a high priority and these service expenditures have been enhanced as a result.



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 2015 and 2016, inflation adjusted for growth, was 3.4%. Consolidated operating revenue has increased by 5.0% in 2016 compared to 2015.

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.

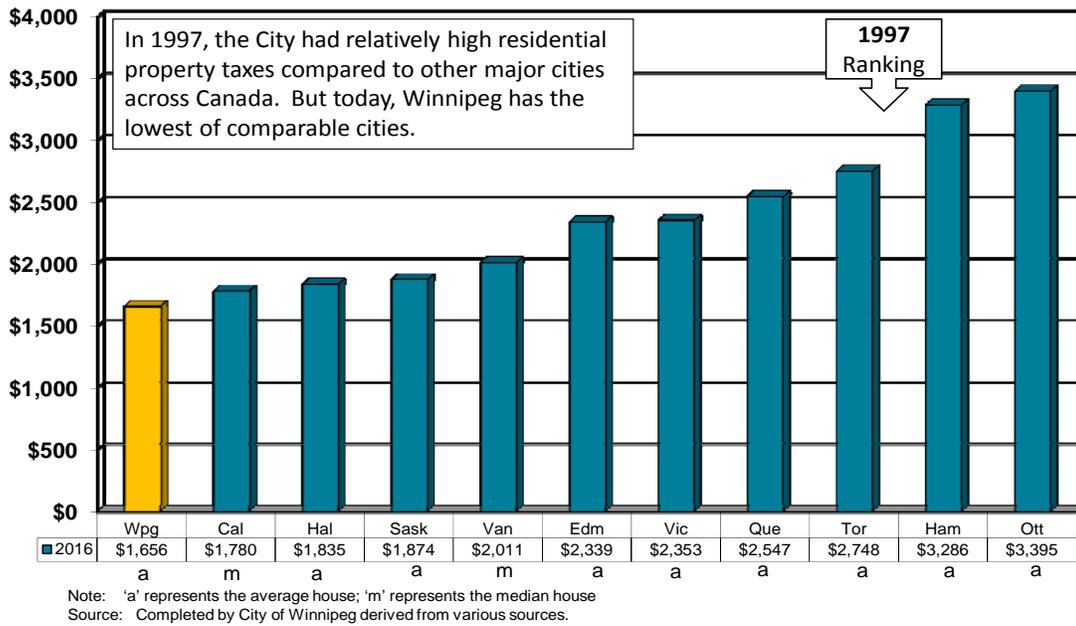
The City will continue to negotiate and advocate for long-term, inflation-adjusted, dedicated funding from the other levels of government.

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

Winnipeg's 2016 municipal residential property taxes are the lowest compared to other large Canadian cities.

2016 Municipal Property Tax Comparison

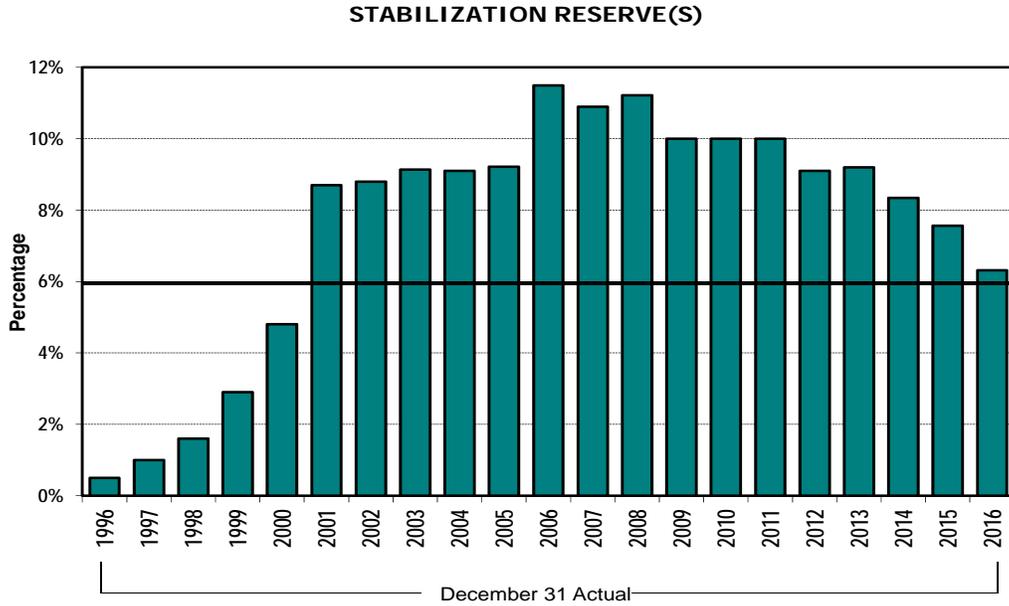
Based on either average or median house values



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 to change from 8% to 6% of tax supported expenditures. The ending balance in the Financial Stabilization Reserve in 2016 is above target level at 6.3% 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 having 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:

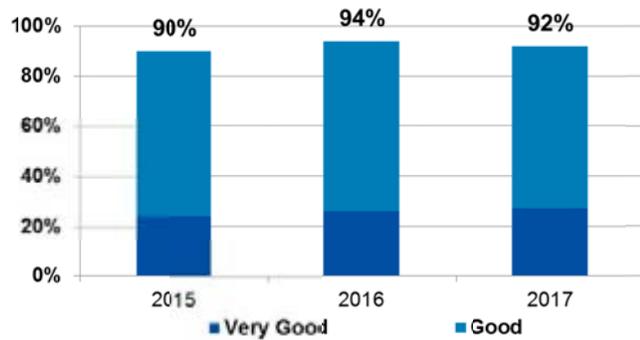
- MBNCanada benchmarking data is published annually in November, therefore MBNCanada measures are reflected for 2015 in this document.
- Service Level Statistics and non-MBNCanada Performance Measures are from 2016, the last internal data collection year.
- Where other performance or benchmarking data is gathered from other professional organizations, it is included as available.
- The Citizen Survey results presented are from 2017.

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 2017 Citizen Survey from May 1 to 13, 2017. Six hundred Winnipeg residents were randomly surveyed by telephone, including 27% from the inner city area. 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 2017, 92% of Winnipeggers believe the quality of life in Winnipeg is very good or good.

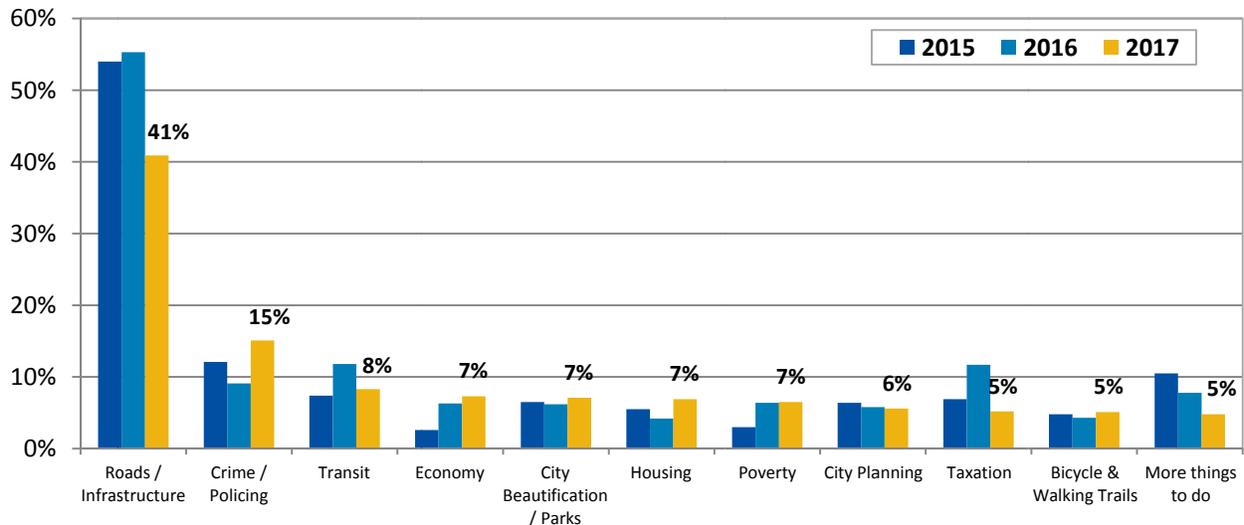


Citizens were also asked: *“What actions do you think the City of Winnipeg could take to improve the quality of life in the city?”*

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 (92%)	<ul style="list-style-type: none"> • Roads / Infrastructure • Crime / Policing • Transit
Poor or Very Poor (8%)	<ul style="list-style-type: none"> • Crime / Policing • Roads / Infrastructure • Poverty

These areas suggested to improve the quality of life in Winnipeg, were also compared to previous years. In 2017, “Roads / Infrastructure” continues to be the most common suggested improvement area.

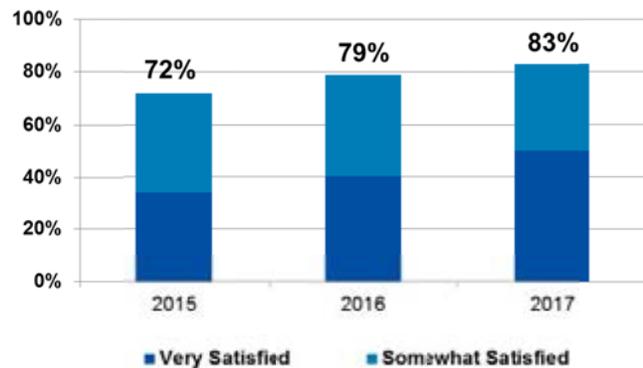


Note: Respondents may provide more than one response; totals are adjusted accordingly and may add up to greater than 100%. Percentage calculated on responsive answers only.

Service Satisfaction

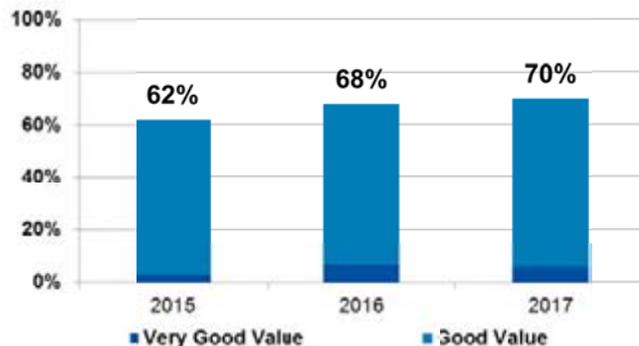
Overall satisfaction with City services was approximately 88% in 2017.

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



Value for Tax Dollars

In 2017, 70% 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:

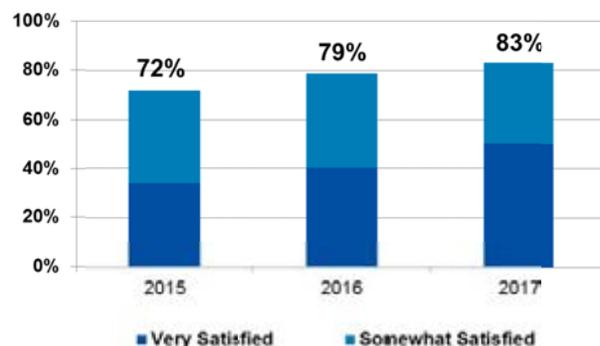
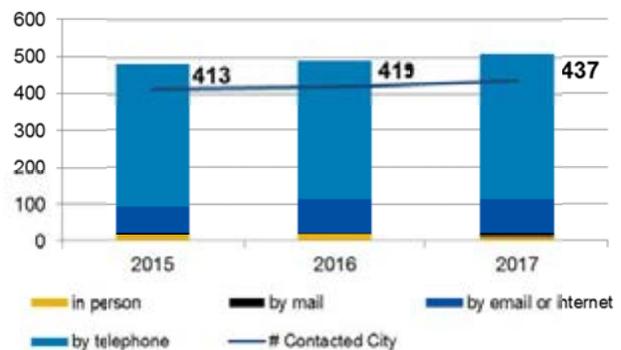
Value for Tax Dollars	Most common reasons provided:
Good or Very Good (70%)	<ul style="list-style-type: none"> • ‘No concerns’ • Feel the City is doing the best it can • Satisfaction with specific services, primarily snow clearing, garbage/recycling, and street cleaning
Poor or Very Poor (30%)	<ul style="list-style-type: none"> • Dissatisfied with City planning and spending decisions and / or feel taxes and fees are too high • Dissatisfied with the condition of roads • Feel services could be improved, primarily snow clearing

Customer Service

Of the 600 Winnipeggers surveyed, 73% (or 437), 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.

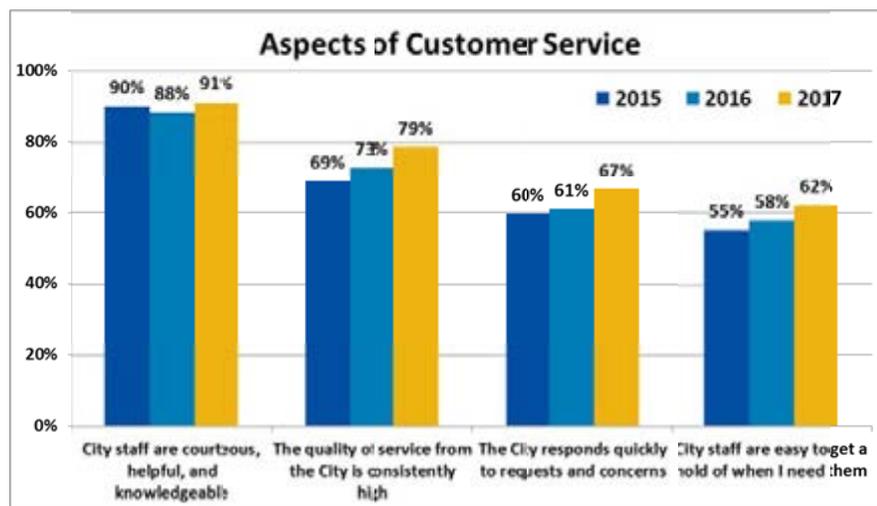
The primary method of contact is telephone (78%). Email and internet contacts (18%) have grown in the last three years.

Of those who contacted the City in the past year, 83% 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 noted improvements to 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 (83%)	<ul style="list-style-type: none"> Improve staffing levels / wait time Improve staff contact, most related to the City’s response to the inquiry
Dissatisfied (17%)	<ul style="list-style-type: none"> Suggest improvements to staff contact, both for call centre staff, and staff response to the inquiry Improve staffing levels / wait time

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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

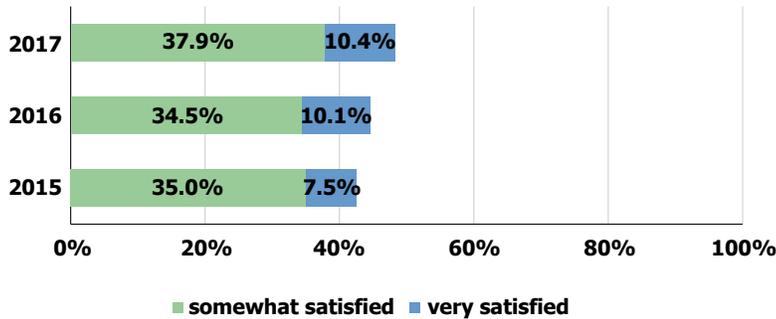
Description	2014	2015	2016
Roadway transferred from developers (lane-km)	53.2	62.6	17.0
Capital Addition of Regional Streets (lane-km)	27.8	5.2	7.5
Capital Reconstruction of Regional Streets (lane-km)	10.2	9.7	11.3
Capital Rehabilitation of Regional Streets (lane-km)	25.2	57.8	58.9
Capital Reconstruction of Local Streets (lane-km)	19.2	27.0	18.8
Capital Rehabilitation of Local Streets (lane-km)	85.7	84.8	71.8
Capital Addition of Surfaced Alleys (lane-km)	0.5	2.2	7.7
Capital Reconstruction of Alleys (lane-km)	3.2	4.0	4.0
New Pedestrian/Cycle Pathways (metres)	7,969	1,716	1,483
Major Bridge Rehabilitations	2 locations \$4,157,000	2 locations \$2,570,000	3 locations \$8,620,000
Significant Bridge Maintenance Repair Works	26 locations \$775,500	27 locations \$400,500	26 locations \$1,310,000
Slope Stabilization Works	nil	nil	1 location \$3,500,000
Bridge Deck Sealing Program	20 locations \$146,300	16 locations \$128,900	3 locations \$5,000
Overhead Sign Structure Maintenance	5 locations \$147,400	4 locations \$130,000	2 locations \$56,700

Roadway Construction and Maintenance

Performance Measurements

Effectiveness Measurements

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

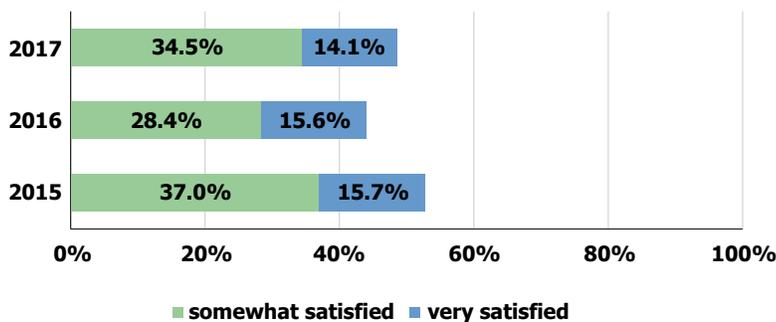


In 2017, the level of citizens who were somewhat satisfied or very satisfied with the condition of major streets was 48.3%, trending upwards since 2015, but lower than the high of 65.5% in 2014. Winnipeggers can expect the condition of major streets to continue to improve as funding levels are increased.

	2013	2014	2015	2016	2017
Total Satisfied	51.9%	65.5%	42.5%	44.6%	48.3%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with the Condition of Residential Streets in Neighbourhood

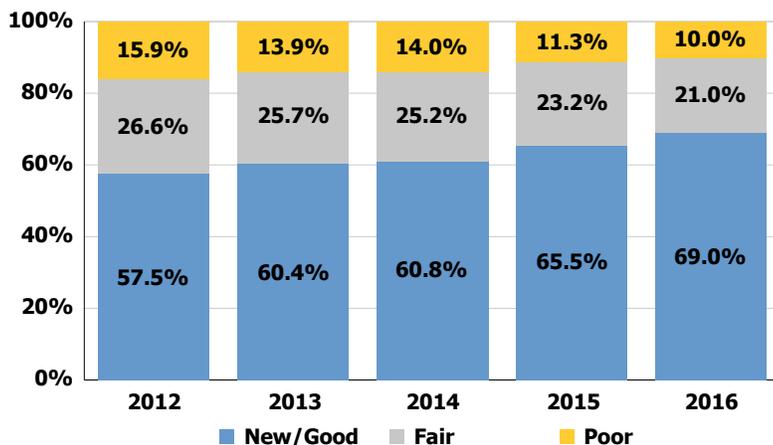


The level of citizens reporting being somewhat satisfied or very satisfied with residential streets increased to 48.6% in 2017 from a low of 44.0% in 2016. This is still lower than the high of 53.6% in 2014. Winnipeggers can expect the condition of local streets to continue to improve as funding levels are increased.

	2013	2014	2015	2016	2017
Total Satisfied	46.1%	53.6%	52.7%	44.0%	48.6%

Source: City of Winnipeg Annual Citizen Survey

Average Condition of Regional Streets

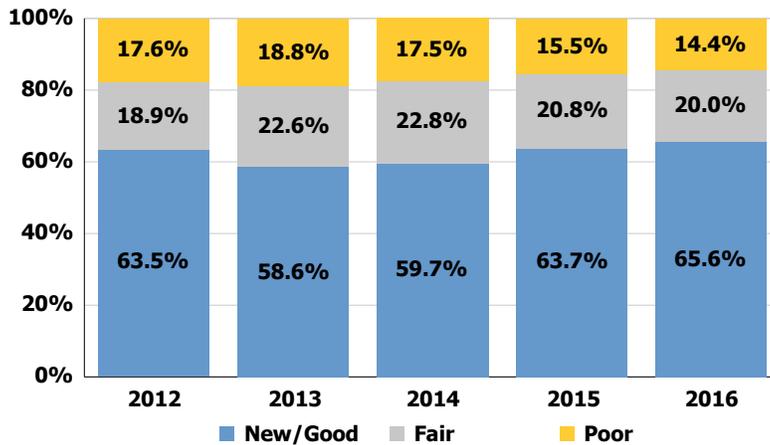


Most Canadian cities have more asphalt pavement than Winnipeg, which uses concrete pavement to a much greater degree. Winnipeg uses concrete as many areas sit on weak, susceptible soils or highly expansive clay soils. Using concrete is seen as a way to "bridge" these weak soils, eliminating the need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

The Public Works Department completed reviews of the condition of regional streets in each year from 2010 to 2015. In 2005, a less costly method of rehabilitating roadways known as "mill and fill" was introduced and has increased the amount of regional street lane kilometres in the good condition rating category.

Roadway Construction and Maintenance

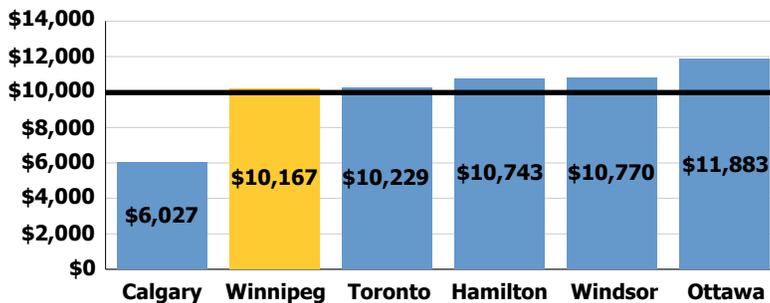
Average Condition of Local Streets



The Public Works Department also completes reviews of the condition of local streets. In 2016, the percentage of streets rated as being in 'Good' condition increased, and those rated as being in 'Fair' condition or 'Poor' condition decreased slightly.

Efficiency Measurements

Total Cost for Paved (Hard Top) Roads per Lane Kilometre (2015)

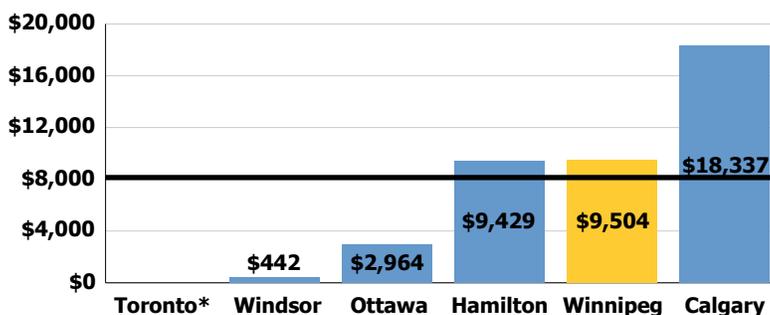


Paved or hard top roads are defined as roads with asphalt surface, concrete surface, or composite pavement. Based on the 2015 Municipal Benchmarking Network Canada report, Winnipeg's total paved roadway operating costs are consistent with other reporting cities. The trend for Winnipeg shows an increase in 2015 based on a longer construction season.

Wpg. Trend	2011	2012	2013	2014	2015
	\$10,467	\$10,154	\$9,429	\$8,838	\$10,167

Source: Municipal Benchmarking Network Canada (ROAD307T)

Operating Cost for Roads per Unpaved (Loose Top) Lane Km (2015)



Winnipeg's costs include gravelling, chip sealing, blading, dust control and oiling of unpaved roads. The increased cost in 2015 was a result of maintenance activities resulting from an extended summer season and the impacts of spring thaw.

Wpg. Trend	2011	2012	2013	2014	2015
	\$15,305	\$7,863	\$10,358	\$8,351	\$9,504

* 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	2012	2013	2014	2015	2016
Local - Reconstruct	\$0.800	\$0.930	\$1.340	\$1.300	\$1.260
Local - Rehabilitate	\$0.470	\$0.510	\$0.630	\$0.590	\$0.560
Regional - Reconstruct	\$1.780	n/a*	\$2.040	n/a*	\$1.790
Regional - Rehabilitate	\$0.760	\$0.570	\$0.939	\$0.810	\$0.960

*No regional street construction projects.

The average cost for Regional rehabilitation projects in 2016 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

The proportion of work trips by vehicle drivers continues to rise. Bicycle mode share of work trips has increased over the 10 year period.

Work Trip by Mode	2001 Census	2001 %	2006 Census	2006 %	2011 Census	2011 %
Vehicle Driver	207,095	68.6%	216,675	69.1%	229,155	69.1%
Vehicle Passenger	25,825	8.5%	28,065	9.0%	24,380	7.3%
Transit	42,960	14.2%	42,375	13.5%	48,530	14.6%
Walk	19,375	6.4%	18,685	6.0%	18,095	5.5%
Bicycle	4,565	1.5%	5,295	1.7%	7,075	2.1%
Other	2,520	0.8%	2,235	0.7%	4,550	1.4%
Total	302,340	100%	313,330	100%	331,785	100%

Description	2014	2015	2016
Lane Kilometres of Regional Streets	1,810*	1,815	1,822
Lane Kilometres of Truck Routes*	1,768	1,769	1,775
Number of Signalized Intersections	649	651	657
Number of Accessible Pedestrian Signals	398	436	484
Number of Pedestrian Corridors	169	173	181
Kilometres of Active Transportation Facilities	396	406	410
Kilometres of Multi-use paths	197	199	201
Kilometres of Bike Lanes	37	45	49
Kilometres of Sharrows	37	37	37
Kilometres of Bike Boulevards	56	56	56
Transportation System Use Estimates			
Daily Vehicle-Kilometre of Travel	10,129,741	10,184,230	10,200,000

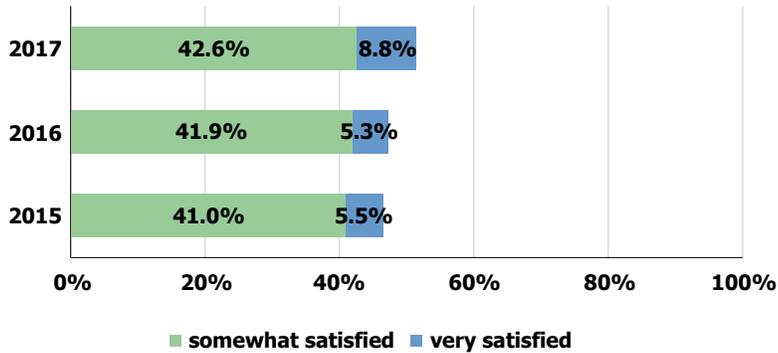
* Variation in the number is due in part to a refinement of the inventory calculation. The Regional Streets Network increased in 2014 due to the opening of the Kenaston Extension. Truck Routes Lane Kilometres increased in 2014, however the net increase was reduced by the opening of CentrePort Canada Way. 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 Kilometres 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 2017, citizen satisfaction with traffic management during rush hour increased to nearly 52% 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.

	2013	2014	2015	2016	2017
Total Satisfied	71.7%	60.9%	46.5%	47.2%	51.4%

Source: City of Winnipeg Annual Citizen Survey

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

Route	2012	2013	2014	2015	2016
Henderson Hwy.	13.6	20.5	15.6	12.5	12.2
Main St.	n/a	21.9	22.2	17.6	21.5
Pembina Hwy.	n/a	n/a	17.8	18.0	18.3
Portage Ave.	22.9	n/a	20.4	n/a	20.7
St. Mary's Rd.	n/a	17.5	17.3	21.3	21.1

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

	2012	2013	2014	2015	2016
Average Repair Time (hrs)	6.0	6.5	5.4	6.1	6.7

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

Efficiency Measurements

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

Wpg. Trend	2012	2013	2014	2015	2016
	\$2,781	\$3,490	\$3,087	\$3,306	\$4,143

There had been little change in the cost for providing this service until 2013. In 2013, this cost increased due to additional expenditures on Traffic Signal Asset Management as a result of considerable increase in winter related snow damage. 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

Wpg. Trend	2012	2013	2014	2015	2016
	\$6,389	\$7,301	\$6,653	\$7,431	\$8,455

The costs of traffic signals maintenance increased in 2016 as a result of additional maintenance funding received to address critical infrastructure repairs and upgrades that address safety issues and aging equipment.

Average Signal Damage Repair Cost

Wpg. Trend	2012	2013	2014	2015	2016
	\$2,752	\$3,377	\$2,797	\$3,187	\$3,450

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	2014	2015	2016
Annual Snowfall (centimetres)	131	119	140
Days of Snowfall (3 cm or more)	57	11	16
Regional Streets - Priority 1 Truck Plows (Department budgets for 3 events)	7	5	5
Regional Streets - Priority 1 Grader Plows (Department budgets for 3 events)	4	2	3
Bus Routes and Truck Routes - Priority 2 Truck Plows (Department budgets for 3 events)	7	4	4
Bus Routes and Truck Routes - Priority 2 Grader Plows (Department budgets for 2 events)	5	2	3
Residential Streets - Priority 3 Grader Plows (Department budgets 2 events)	3	2	3
Alleys (Department Budgets for 2 events)	7	4	3
Salt Applied (tonnes)	29,484	29,663	20,518
Sand Applied (tonnes)	97,200	62,986	54,710
Snow Removed/Hauled (cubic metres)	1,526,000	81,540	1,126,870
Sidewalks Plowed (kilometres)	31,607	15,349*	26,790

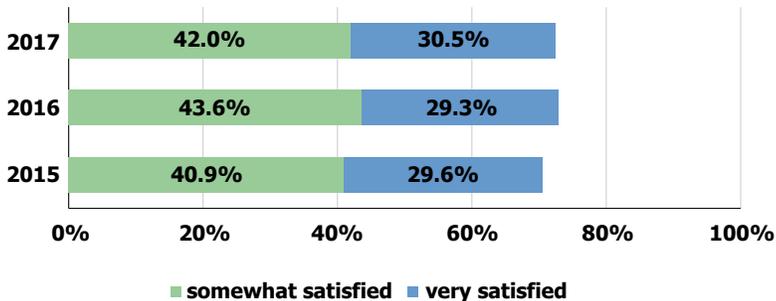
* The kilometres reported in 2015 and going forward are lower than previously reported due to an operational change in the measurement of accomplishment. Previously, kilometres of sidewalk plowed were reported in Lane Kilometres but are now reported in Linear Kilometres to better reflect the distance of travel and actual sidewalk cleared.

Roadway Snow Removal and Ice Control

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Snow Removal



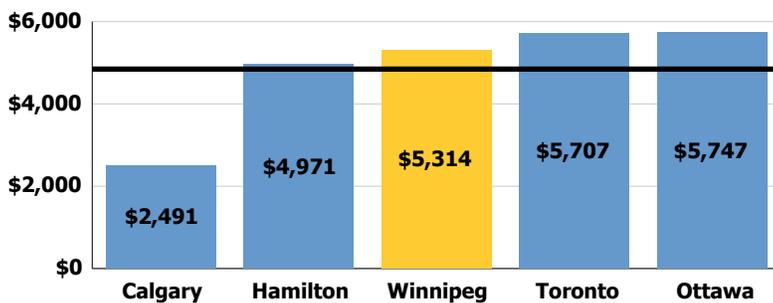
The 2016-2017 winter experienced an above normal snowfall for the month of December which resulted in multiple plows on all inventory. Even with this challenge the citizen satisfaction for Snow Removal had a minimal decrease.

	2013	2014	2015	2016	2017
Total Satisfied	89.9%	74.7%	70.5%	72.9%	72.5%

Source: City of Winnipeg Annual Citizen Survey

Efficiency Measurements

Total Costs for Winter Maintenance of Roadways per Lane Km Maintained in Winter (2015)



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 lower in 2015 due to more favourable weather conditions than in previous years.

Wpg. Trend	2011	2012	2013	2014	2015
	\$5,406	\$4,298	\$6,279	\$7,715	\$5,314

Source: Municipal Benchmarking Network Canada (ROAD309T)

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

Wpg. Trend	2012	2013	2014	2015	2016
	\$1,301	\$1,443	\$1,375	\$1,352	\$1,031

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 plan, develop, and operate public transportation service in Winnipeg that:

- Provides mobility for those who do not or choose not to use other modes;
- Provides weekday peak period service levels that minimize the City's requirement for investment in roadway and bridge infrastructure;
- Reduces pollution generated by the overall urban transportation system; and
- Reduces energy use by urban transportation.

To provide a parallel public transportation service for people who are unable to safely and independently maneuver the fixed route transit system due to a significant impairment to their mobility or a cognitive disability in accordance with eligibility criteria.

Key Goals

1. Improve accessibility, mobility, comfort, convenience, and safety.
2. Improve speed, reliability and ridership.
3. Improve environmental sustainability.
4. Improve productivity.
5. Improve passenger information.
6. Improve service reliability. (Handi-Transit)
7. Improve productivity. (Handi-Transit)
8. Improve customer relations. (Handi-Transit)

Service Level Statistics

Regular and Chartered Transit

Description	2014	2015	2016
Number of Buses in Fleet	579	626	623
Easy Access Buses: Number	546	605	623
Easy Access Buses: % of Fleet	94%	97%	100%
Bus Hours Operated	1,524,643	1,522,564	1,541,618
Bus Kilometres Operated	29,763,750	29,685,402	29,978,613
Passengers Carried: Annual	49,882,812	48,232,025	48,521,820
Passengers Carried: Average Weekday	175,441	169,758	169,908
Number of Routes	93	93	93
Number of Bus Stops	5,176	5,189	5,084

Handi-Transit

Description	2014	2015	2016
Active Registrants at Year End	7,471	7,288	7,512
% of Registrants Age 65+	73%	73%	73%
Passengers Carried: Annual	458,353*	448,122*	457,172
Passengers Carried: Average Weekday	1,524	1,465	1,532
Customer No Shows (Annual)	7,343	7,289	7,702
Trip Requests Unable to Provide	3,773	4,930	5,359
Priority 1 - % of Passengers Carried (Work, Medical, Post-Secondary)	55%	55%	55%
Wheelchair - % of Passengers Carried	30%	30%	30%
Ambulant - % of Passengers Carried	70%	70%	70%

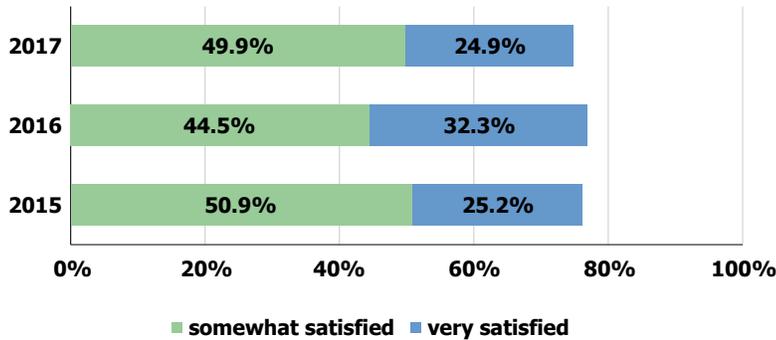
* Restated to exclude "no-show" passengers.

Public Transit

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction for Users Who Use Transit Regularly

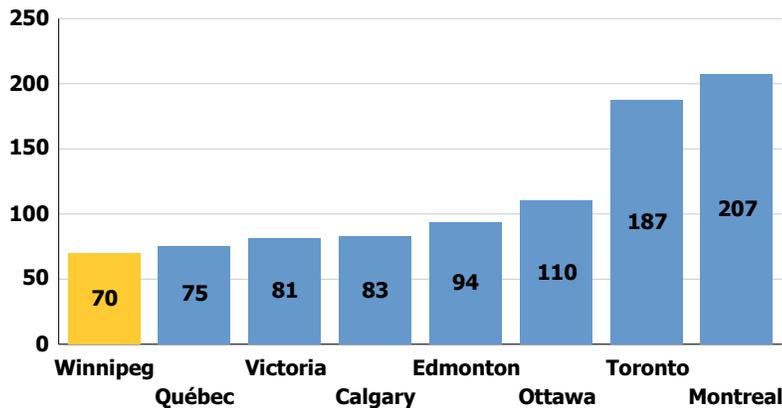


The percentage of respondents who are satisfied with Transit service has remained fairly consistent over the last five years.

	2013	2014	2015	2016	2017
Total Satisfied	72.7%	89.0%	76.1%	76.8%	74.8%

Source: City of Winnipeg Annual Citizen Survey

Regular Transit Passengers per Capita (2016)



Winnipeg's per capita ridership has remained relatively unchanged between 2012 and 2016.

Wpg. Trend	2012	2013	2014	2015	2016
	73	74	74	71	70

Source: Canadian Urban Transit Association

Handi-Transit Passengers per 1,000 Population

Wpg. Trend	2012	2013	2014	2015	2016
	729	728	695	671	524

Since 2006, Handi-Transit registrants with unlimited eligibility have been allowed to ride for free on the regular fixed-route system. This policy, an increased number of Easy Access buses, and improved screening of applications to determine eligibility, have contributed to the decline in Handi-Transit usage.

Public Transit

Percentage of Scheduled Service Operated

Service Reliability	2012	2013	2014	2015	2016*
Percentage	99.6%	99.6%	99.6%	99.3%	99.8%

* 2016 value was obtained from an upgraded data source.

Service delivery has remained over 99% in recent years.

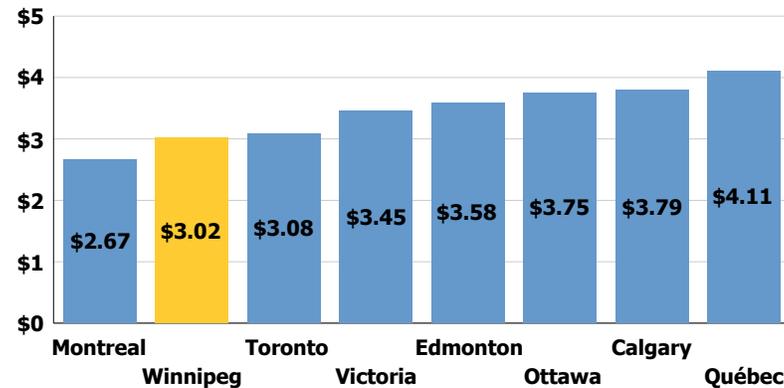
Weekday Service Reliability

Service Reliability	2012	2013	2014	2015	2016
Late	10.0%	10.4%	11.7%	11.2%	11.0%
Early	9.2%	9.4%	9.3%	9.3%	8.8%
On-Time	80.7%	80.3%	79.0%	79.5%	80.3%

On-time reliability has remained relatively stable in recent years.

Efficiency Measurements

Regular Transit Operating Cost per Passenger (2016)



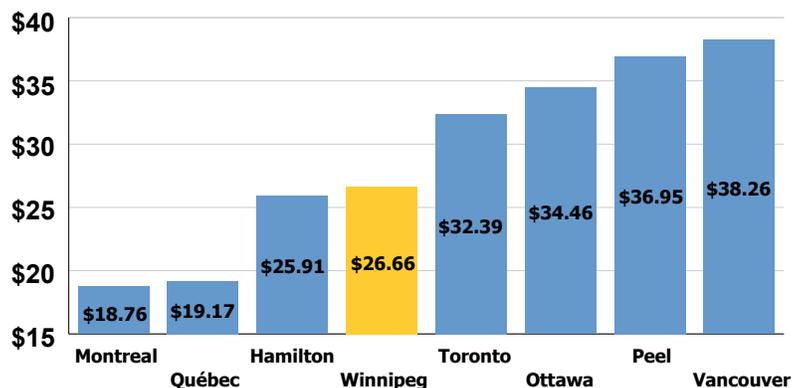
Winnipeg consistently operates one of the most cost efficient transit systems in Canada.

Wpg. Trend	2012	2013	2014	2015	2016
	\$2.53	\$2.63	\$2.80	\$2.91	\$3.02

Source: Canadian Urban Transit Association

Public Transit

Handi-Transit Operating Cost per Passenger (2016)

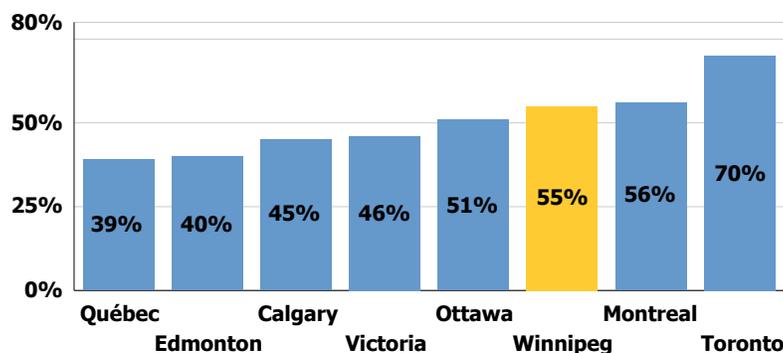


Winnipeg consistently operates one of the most efficient para-transit systems in Canada. Handi-Transit operating costs per passenger trip have remained amongst the lowest in Canada.

Wpg. Trend	2012	2013	2014	2015	2016
	\$20.89	\$21.07	\$22.96	\$22.74	\$26.66

Source: Canadian Urban Transit Association

Total Operating Revenue/Total Direct Operating Expenses (R/C ratio) (2016)

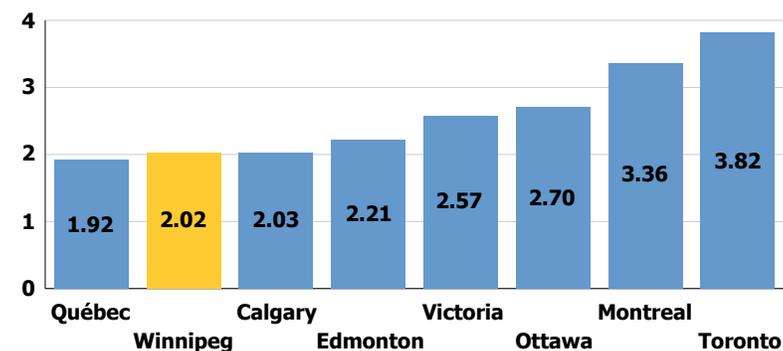


Winnipeg has one of the highest recovery-to-cost ratios in Canada.

Wpg. Trend	2012	2013	2014	2015	2016
	59%	61%	57%	57%	55%

Source: Canadian Urban Transit Association

Revenue Vehicle Hours/Capita (2016)



Revenue vehicle hours/capita is the annual vehicle hours operated by active revenue vehicles in regular passenger service for every resident.

Winnipeg's population has historically grown at a faster rate than service expansions to meet Winnipeg's geographical development.

Wpg. Trend	2012	2013	2014	2015	2016
	2.04	2.11	2.07	2.04	2.02

Source: Canadian Urban Transit Association

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	2014	2015	2016
Number of litter containers in park sites	2,750	2,960	2,976*
Number of street litter containers	1,591	1,588	1,588
Tonnes of boulevard abrasives removed (streets only)	22,000	24,250	22,305
Flower Beds (raised/fixed/in-ground - not including shrubs) m2 [1]	26,658	26,658	21,291*
Number of Flower planters	1,604 m2**	1,604 m2**	1,202*
Number of Hanging baskets	10 m2**	10 m2**	20*
Number of park lighting units	3,828	3,828	3,601*
Number of community clean-up & Adopt-A-Park projects	22	28	40
Number of graffiti tags removed	15,510	17,531	21,859
Square metres of graffiti removed	41,586	44,314	45,589
Number of graffiti sites treated	6,971	7,347	7,222
Number of public art projects completed***	6	4	6

* Source: Parks 2016 Asset Management (audited data). Inventory excludes Assiniboine Park.

** Previously reported in square metres.

*** Source: Winnipeg Arts Council.

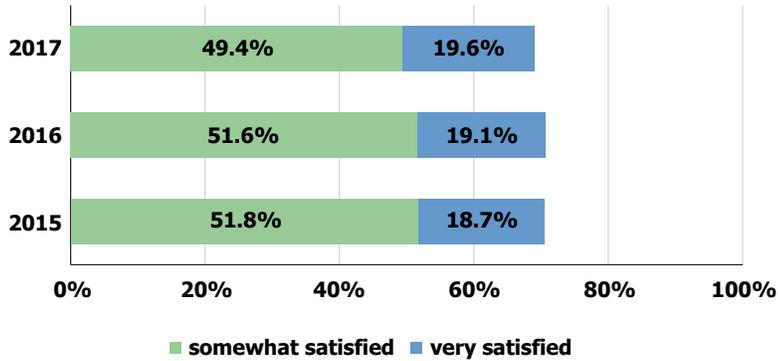
[1] In previous years, flower beds were reported separately as raised/fixed and in-ground.

City Beautification

Performance Measurements

Effectiveness Measurements

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



Approximately 69% of citizens are either somewhat satisfied or very satisfied with the City's efforts in keeping Winnipeg clean and beautiful in 2017, this rating has been fairly consistent since 2015.

	2013	2014	2015	2016	2017
Total Satisfied	87.9%	76.8%	70.5%	70.7%	69.0%

Source: City of Winnipeg Annual Citizen Survey

Litter Score Index

Wpg. Trend	2012	2013	2014	2015	2016
	2.2	2.1	2.2	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.

Efficiency Measurements

Cost per Hectare for Manual Litter Collection

Wpg. Trend	2012	2013	2014	2015	2016
	\$468	\$514	\$560	\$584	\$607

Hectares include maintained park areas and boulevards on Regional Streets (excluding natural areas). Direct costs increased in 2016.

City Beautification

Cost per Graffiti Removal Incident

Wpg. Trend	2012	2013	2014	2015	2016
	\$144	\$259	\$137	\$137	\$124

The number of graffiti incidents reported to and treated by Graffiti Control increased in 2016, and the cost per graffiti removal decreased to deliver these services.

Cost per Lane Km of Street Sweeping

Wpg. Trend	2012	2013	2014	2015	2016
	\$776	\$717	\$733	\$673	\$681

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 2016 is a result of debris accumulation from the previous season and inflation.

Cost per Square Metre for Floral Displays

Wpg. Trend	2012	2013	2014	2015	2016
	\$109	\$108	\$102	\$100	\$134

This is an average of all types of floral displays and includes hanging baskets as well as ground displays. Values do not include costs or square metres associated with shrub beds.

Direct costs increased in 2016. Square metres were reduced by 5,367, confirmed in 2016 by Asset Management raw data audit.

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	2014	2015	2016
Number of vehicle and equipment units managed	2,317	2,269	2,224
Number of vehicle and equipment bid opportunities completed	46	62	67
Number of vehicle and equipment units acquired	175	180	163
Number of insurance and license registrations completed	1,893	1,889	1,900
Number of service repairs, by work order lines completed	34,687	36,409	35,536
Number of service labour hours completed	57,336	72,897	71,361
Number of parts transactions	39,661	39,991	41,528
Number of fuel fill-up transactions and odometer readings verified	118,899	119,988	116,618
Litres of unleaded gasoline, clear diesel, and marked diesel provided*	8,293,750	7,981,212	7,868,727
Number of vehicle and equipment motor pool rental days provided	84,619	88,850	103,518
Number of vehicle and equipment units disposed	81	228	188

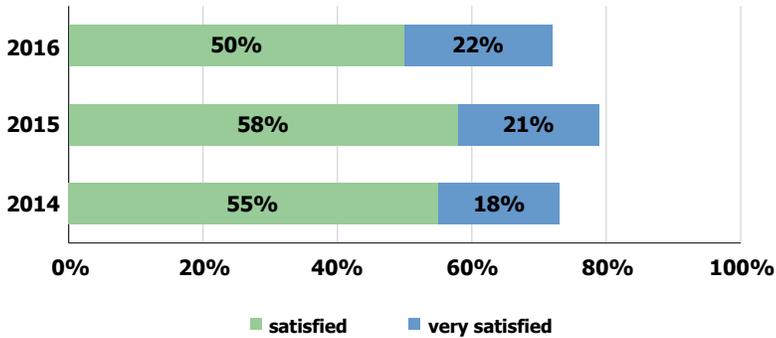
* Variations in the amount of fuel dispensed in a calendar year are impacted by a number of factors including extremes in summer and winter climate, types of vehicles used, driving and idling practices, as well as the overall amount of departmental activities undertaken.

Winnipeg Fleet Management Agency (SOA)

Performance Measurements

Effectiveness Measurements

City Departments' Satisfaction with Fleet Management Services



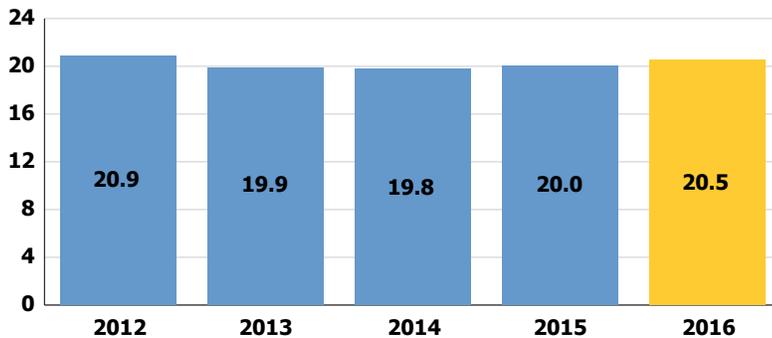
Winnipeg Fleet Management Agency conducted a customer survey and approximately 72% of the customers were very satisfied or satisfied with Fleet Management services.

Wpg. Trend	2012	2013	2014	2015	2016
	85%	75%	73%	79%	72%

Source: Winnipeg Fleet Management Agency customer survey.

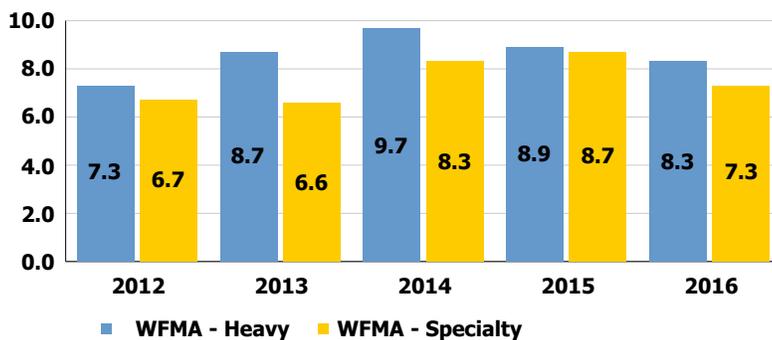
Efficiency Measurements

Fuel Efficiency by Category - Light Vehicles in Litres per 100 Kilometre



Light fleet average fuel efficiency is based on data gathered from January 1, 2012 to December 31, 2016 and is reported for the City excluding Transit.

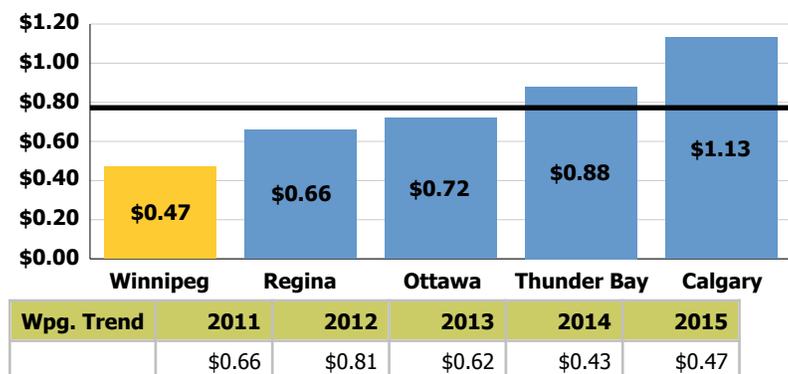
Fuel Efficiency by Category - Heavy Vehicles and Specialty Equipment in Litres per Hour



Heavy vehicles and specialty equipment average fuel efficiency is based on data gathered from January 1, 2012 to December 31, 2016, and is reported for the City excluding Transit.

Winnipeg Fleet Management Agency (SOA)

Operating Cost per Vehicle Kilometre (Municipal Equipment) (2015)



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	2012	2013	2014	2015	2016
Assessment & Taxation	10.50	10.40	9.08	9.89	9.90
Corporate Support Services	22.00	20.40	18.20	20.70	20.80
Winnipeg Fire Paramedic Service	19.60	19.30	19.30	20.00	19.00
Fleet Management Agency	20.90	22.20	19.60	15.70	18.30
Planning, Property and Development	23.40	21.50	18.10	16.60	19.80
Winnipeg Parking Authority	22.50	11.60	13.00	12.30	13.30
Public Works - Engineering	16.70	16.70	19.00	15.30	13.80
Public Works - Parks & Open Spaces	25.30	25.80	24.30	23.70	24.50
Public Works - Streets Maintenance	26.40	24.50	27.60	22.00	23.10
Public Works - Traffic Signals	27.80	28.40	27.70	32.40	30.70
Public Works - Transportation Signals	21.90	23.50	23.80	23.80	22.50
Winnipeg Police Service	21.20	19.00	18.60	19.80	19.50
Water & Waste - Engineering	18.50	18.30	15.90	16.00	17.60
Water & Waste - Environmental Standards	12.70	12.20	10.30	11.30	13.00
Water & Waste - Solid Waste	22.50	22.90	19.80	25.20	24.80
Water & Waste - Wastewater	23.10	22.80	18.90	21.90	22.00
Water & Waste - Water Services	22.30	22.60	19.80	24.40	24.30

Fuel efficiency is presented for City departments excluding Transit by light vehicles based on litres per 100 kilometres.

Winnipeg Parking Authority (SOA)

Description

The Parking Authority manages fees for on and off-street parking and City owned public parking facilities. It provides leadership to local parking service providers, and encourages the development of all parking services in support of public policy objectives.

Key Goals

1. Manage a dynamic service delivery structure for all on-street and off-street parking.
2. Improve the quality of service offered to customers.
3. Maintain coordination with key stakeholder groups.
4. Provide effective facilities management, optimizing the productive use of physical assets.
5. Optimize use of off-street facilities for longer-term parking, and on-street parking for short-term occupancy.

Service Level Statistics

Description	2014	2015	2016
Number of Pay Stations on Street*	631	624	580
Number of Pay Stations in City Lots	12	12	12
Number of Parking and Non-Moving Violations Issued **	152,181	158,946	125,077
Number of High Demand On-Street Spaces	1,298	1,318	1,307
Number of Low Demand On-Street Spaces	2,507	2,498	2,505

* 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.

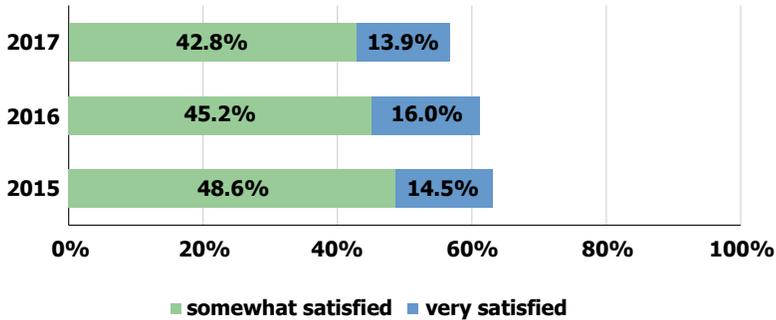
** Ticket volumes are subject to fluctuations dependent on seasonal events such as street cleaning and snow fall.

Winnipeg Parking Authority (SOA)

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with the Availability and Convenience of On-Street Parking

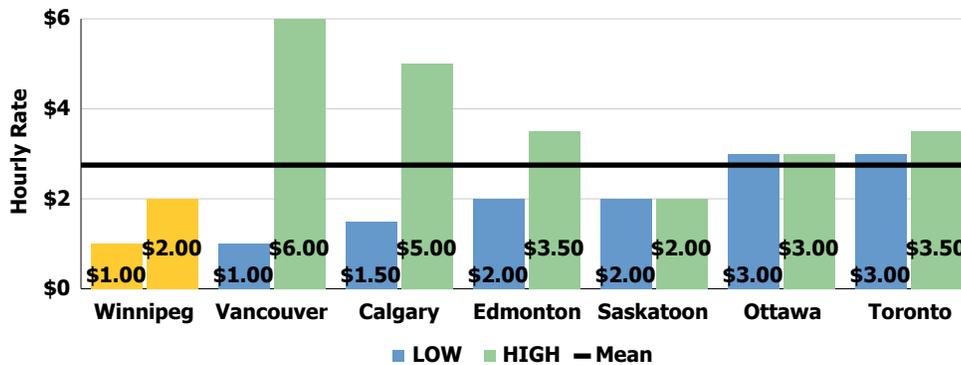


In 2017, when asked their level of satisfaction with the availability and convenience of on-street parking, approximately 57% of citizens were satisfied or somewhat satisfied. There is a clear correlation between citizen satisfaction levels and actual or proposed changes to on-street parking and media reporting on those changes.

	2013	2014	2015	2016	2017
Total Satisfied	88.2%	74.6%	63.1%	61.2%	56.7%

Source: City of Winnipeg Annual Citizen Survey

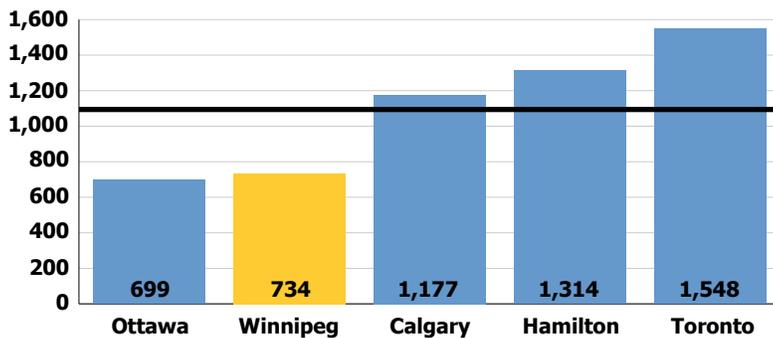
Meter Rates in Canadian Cities (Hourly)



Winnipeg has among the lowest overall meter rates compared to 6 other Canadian cities. 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.

Wpg. Trend	2012	2013	2014	2015	2016
	\$1.34	\$1.34	\$1.34	\$1.34	\$1.34

Number of Paid Parking Spaces Managed per 100,000 Population (2015)



Typically cities with in excess of 1,000 spaces per 100,000 manage multiple large off-street parking facilities.

Wpg. Trend	2011*	2012*	2013*	2014	2015
	805	714	704	750	734

Source: Municipal Benchmarking Network Canada (PRKG205)

* Restated.

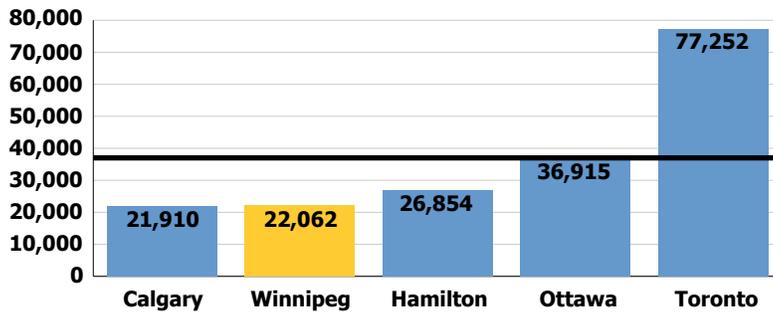
Winnipeg Parking Authority (SOA)

Percentage of Tickets Overturned by Court

	2013	2014	2015
Total Tickets Issued	142,697	152,181	158,496
Ticket Action	2013	2014	2015
Total Tickets to Court	3,127	3,084	3,704
Percentage of Issued	2.19	2.03	1.64
Total Fine Imposed	1,665	1,741	1,393
Fine Imposed (% of Total)	1.16	1.15	0.88
Total Reprimand	1,213	1,047	882
Reprimand (% of Total)	0.85	0.69	0.55
Total Stayed by Crown Attorney	249	275	320
Stayed by Crown Attorney (% of Total)	0.17	0.18	0.12
Total Acquitted	10	21	12
Acquittee (% of Total)	0.01	0.01	0.01

In August of 2016, the Municipal By-law Enforcement Act came into force taking parking tickets out of the Provincial Court system. As a result no data will be presented for 2016. In future years, the Winnipeg Parking Authority will report on the screening process.

Gross Number of All Parking Tickets Issued per 100,000 Population (2015)



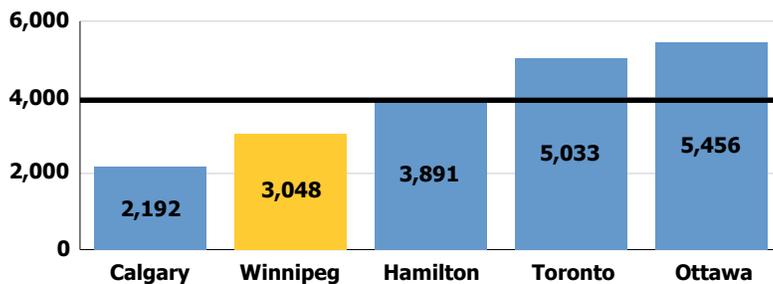
Enforcement related to snow clearing can vary from year to year and have a significant impact on overall ticket issuance.

Wpg. Trend	2011	2012	2013	2014	2015
	24,186	23,798	20,406	21,455	22,062

Source: Municipal Benchmarking Network Canada (PRKG220)

Efficiency Measurements

Gross Number of Tickets Issued per Parking Enforcement FTE (2015)



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.

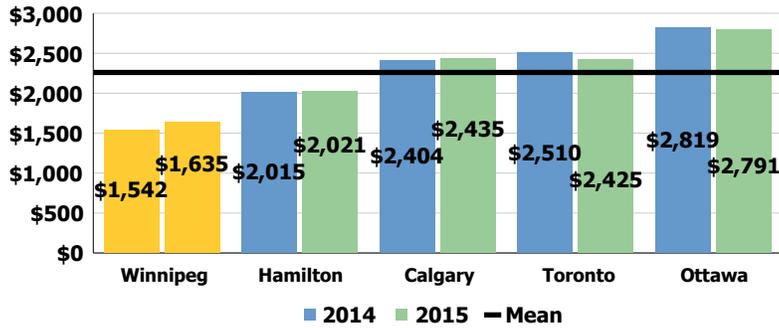
Wpg. Trend	2011	2012	2013	2014	2015
	3,152	3,154	2,797	3,043	3,048

Source: Municipal Benchmarking Network Canada (PRKG221)

Winnipeg Parking Authority (SOA)

Gross Parking Revenue Collected per On-Street Space (2015)

Winnipeg has the lowest on-street rates amongst the noted cities.

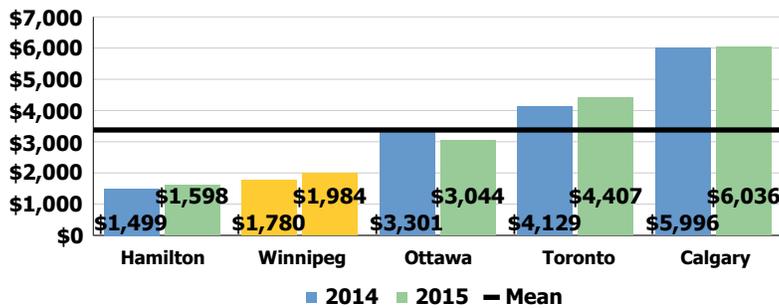


Wpg. Trend	2011	2012	2013	2014	2015
	\$1,376.15	\$1,400.58	\$1,529.69	\$1,541.70	\$1,634.95

Source: Municipal Benchmarking Network Canada (PRKG310)

Gross Parking Revenue Collected per Off-Street Structure (Parkade) Space (2015)

Structured off-street parking generates higher per stall revenue than surface parking. Ratio of surface to structured parking in 2015 for benchmarked cities is Calgary 29:71, Ottawa 31:69, Toronto 54:46 and Winnipeg 67:33.

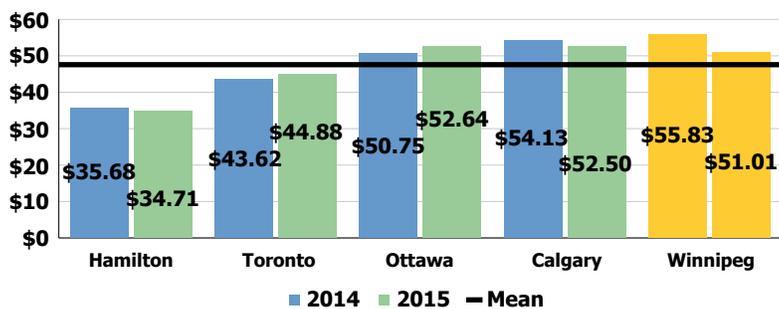


Wpg. Trend	2011	2012	2013	2014	2015
	\$2,249.73	\$3,009.96	\$3,259.43	\$1,779.61	\$1,984.00

Source: Municipal Benchmarking Network Canada (PRKG317)

Gross Fine Revenue per Ticket (2015)

Fine amounts vary dependent on severity of offence and in 2015, 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.



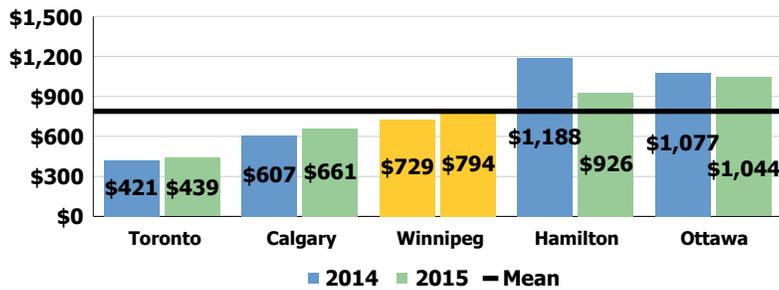
Wpg. Trend	2011	2012	2013	2014	2015
	\$48.22	\$49.61	\$54.28	\$55.83	\$51.01

Source: Municipal Benchmarking Network Canada (PRKG230)

The Voluntary Payment of Fines By-Law allows for a 50% discount to the fine if paid within 15 days of issuance of the offence notice. Variations in early payment volumes can also have an impact on gross fine revenue.

Winnipeg Parking Authority (SOA)

Parking Services Operating Cost per On-Street Paid Parking Space Managed (2015)



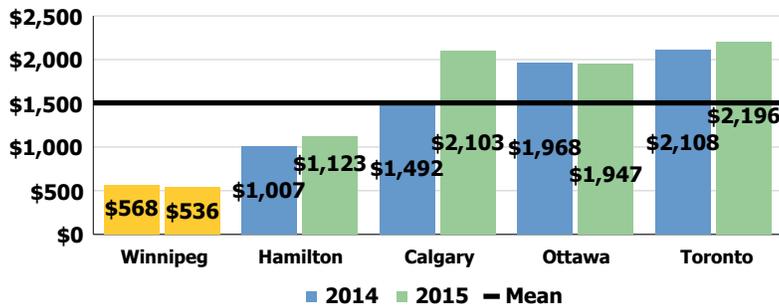
Wpg. Trend	2011	2012	2013	2014	2015
	\$794	\$853	\$718	\$729	\$794

Source: Municipal Benchmarking Network Canada (PRKG325)

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.

Calgary and Toronto have contracted out maintenance and collection services for on-street parking. Winnipeg has only contracted maintenance services and continues to use city staff to perform collection services. With over 4,000 paystations, Toronto enjoys significant economies of scale.

Parking Services Operating Cost per Off-Street Surface Paid Parking Space Managed (2015)

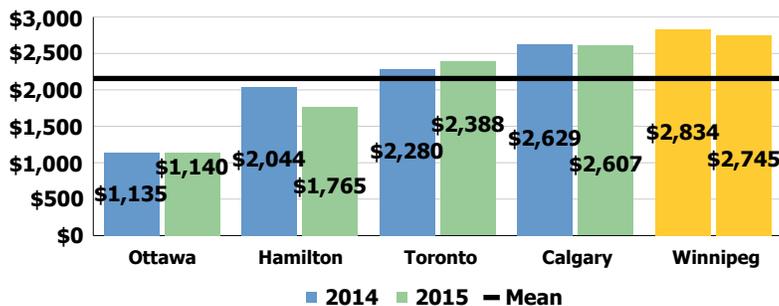


Wpg. Trend	2011	2012	2013	2014	2015
	\$634	\$672	\$589	\$568	\$536

Source: Municipal Benchmarking Network Canada (PRKG331)

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.

Parking Services Operating Cost per Off-Street Structure (Parkade) Paid Parking Space Managed (2015)



Wpg. Trend	2011	2012	2013	2014	2015
	\$2,020	\$3,124	\$5,373	\$2,834	\$2,745

Source: Municipal Benchmarking Network Canada (PRKG332)

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.

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	2014	2015	2016
Number of residential accounts	191,092	193,090	195,171
Number of commercial and industrial accounts	10,473	10,517	10,588
Number of complaints - taste and odour *	155	142	190
Average daily volume of water pumped (ML/D)	211	195	189
Average volume of water pumped daily per capita (litres)	297	271	260
Kilometres of distribution water mains	2,592	2,614	2,637
Kilometres of feeder mains	150	152	152
Kilometres of water mains cleaned	647	1,104	755
Number of water main breaks	777	317	268
Number of hydrants	21,692	21,919	22,045
Number of water quality tests conducted	65,454	71,537	71,289
Average monthly residential water bill	\$26.27	\$27.02	\$29.19
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	48,927	45,773	45,161

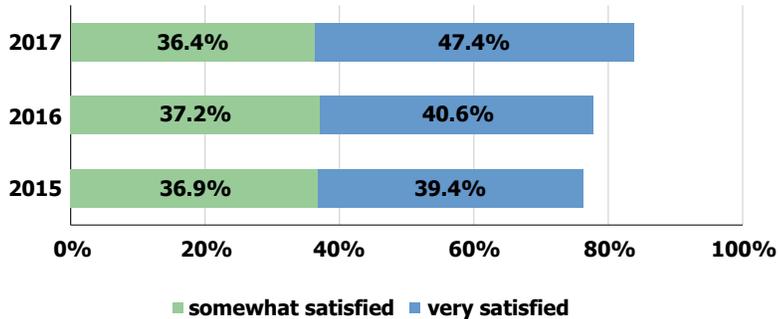
* Reflects complaints received through the City's 311 system.

Water

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Quality of Drinking Water

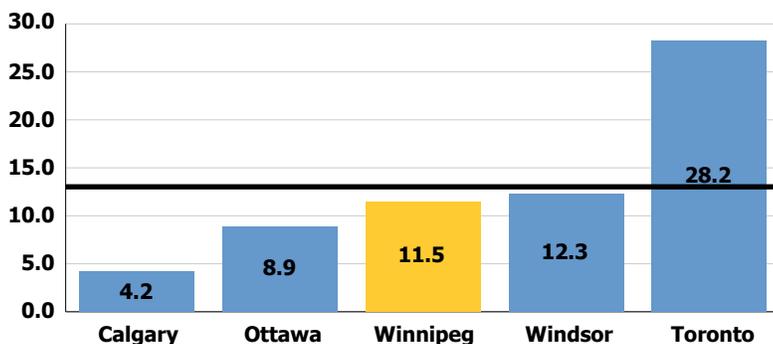


Citizen satisfaction with Water Services rose to nearly 84% in 2017. Though satisfaction is climbing, it decreased in 2014 and 2015 due to an unprecedented frozen services event and a precautionary boil water advisory.

	2013	2014	2015	2016	2017
Total Satisfied	92.9%	87.9%	76.3%	77.8%	83.8%

Source: City of Winnipeg Annual Citizen Survey

Number of Water Main Breaks per 100 kilometres of Water Distribution Pipe (2015)



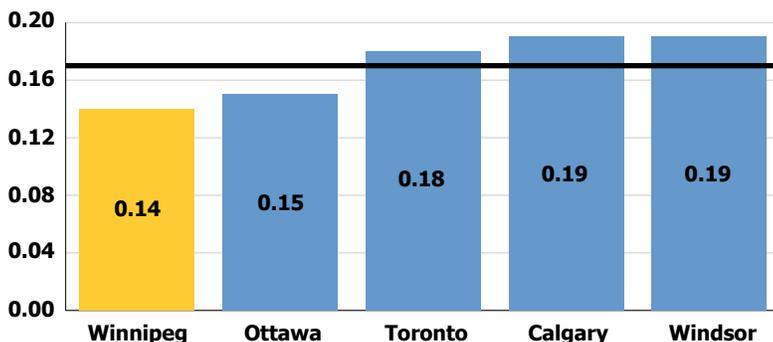
Watermain breaks are caused by a number of factors including soil conditions, seasonal climate extremes, frost penetration, pipe age, material and the condition of the piping. Winnipeg's soil is highly conductive and corrodes metallic pipes from the outside in.

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 watermain renewals and the use of PVC pipes for new construction and renewals.

Wpg. Trend	2011	2012	2013	2014	2015
	21.3	31.0	25.4	28.3	11.5

Source: Municipal Benchmarking Network Canada (WATR410M)

Water Use (megalitres distributed) per Household (2015)



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. This measure represents the water use by residential households (single family and multi-family residential).

Wpg. Trend	2011	2012	2013	2014	2015
	0.16	0.16	0.15	0.15	0.14

Source: Municipal Benchmarking Network Canada (WATR215)

Water

Water Treatment Testing

Parameters Tested Operating Licence Requirements [A]	2012	2013	2014	2015	2016
Free Chlorine (No less than 0.5 mg/L)*	1.14	1.14	1.21	1.15	1.16
Free Chlorine percent compliant with Provincial Licence	100%	100%	100%	100%	100%
Turbidity (No more than 0.30 NTU)*	0.10	0.09	0.12	0.11	0.16
Turbidity percent compliant with Provincial Licence	100%	100%	100%	100%	100%

* Yearly average results.

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

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]	2012	2013	2014	2015	2016
Free Chlorine (No less than 0.1 mg/L)*	0.64	0.74	0.81	0.82	0.83
Free Chlorine percent compliant with Provincial Licence	100%	100%	100%	100%	100%
Trihalomethanes (No more than 100 ug/L)*	28.8	28.1	22.5	21.4	26.2
Trihalomethanes percent compliant with Provincial Licence	100%	100%	100%	100%	100%
Fluoride (Range of 0.5 mg/L to 0.9 mg/L)*	0.70	0.65	0.69	0.67	0.69
Fluoride percent compliant with recommended range	100%	96%	100%	100%	100%
Total Coliform Samples (minimum 1820 samples required)	3,159	3,128	3,149	3,064	3,141
Positive Total Coliform (Less than 10% positive)	0.22%	0.83%	0.29%	0.36%	0.19%

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

* 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.

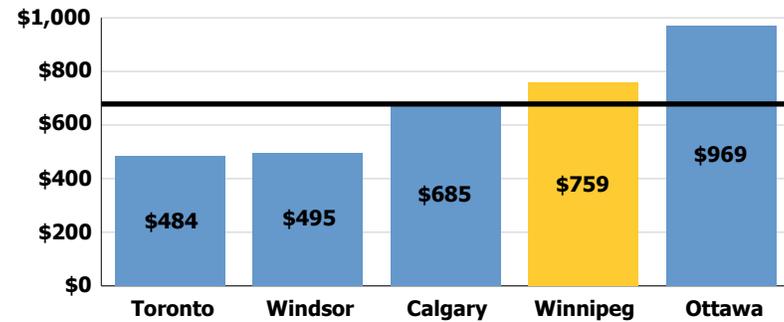
In addition to routine testing, we conduct other testing to measure general water chemistry, heavy metals and microbial parasites. We also respond to customer inquiries and complaints about water quality.

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 (2015)



Wpg. Trend	2011	2012	2013	2014	2015
	\$591	\$587	\$677	\$822	\$759

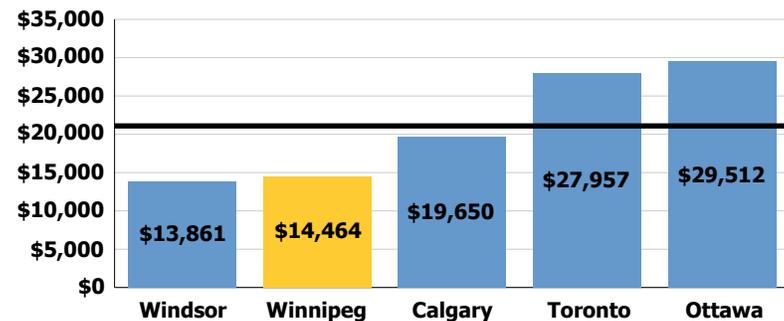
Source: Municipal Benchmarking Network Canada (WATR315M)

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.

The decrease from prior year is attributable to an unprecedented frozen service event in 2014.

Total Cost for the Distribution / Transmission of Drinking Water per km of Water Distribution Pipe (2015)



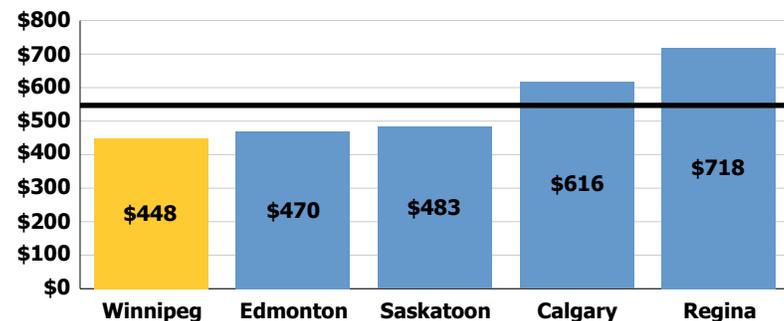
Wpg. Trend	2011*	2012*	2013*	2014	2015
	\$11,646	\$12,068	\$12,682	\$17,479	\$14,464

Source: Municipal Benchmarking Network Canada (WATR305T)

* Restated.

The decrease from prior year is attributable to an unprecedented frozen service event in 2014.

Annual Residential Water Bill (2016)



Wpg. Trend	2012	2013	2014	2015	2016
	\$350	\$366	\$381	\$395	\$448

Based on 238 cubic metres per year consumption, Winnipeg's annual water cost is 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	2014	2015	2016
Number of billed sewer accounts	201,439	203,491	205,655
Number of complaints - raw sewer backup*	1,313	854	752
Number of complaints - clean sewer backup*	1,099	717	595
Volume of wastewater processed (ML/D)	279	256	275
Kilometres of collection system pipeline**	2,583	2,608	2,722
Number of pumping stations	74	74	74
Number of diversion chambers	14	14	14
Kilometres of sewer inspected and cleaned	152	148	209
Number of industrial waste tests conducted***	50,403	70,158	49,279
Number of treatment plant tests conducted	117,540	125,838	124,349
Number of manholes	46,524	47,054	47,680
Average monthly residential sewer bill	\$36.09	\$38.32	\$40.31

* Reflects total complaints received through the City's 311 system. After investigation, it has been determined that a high percentage of these are problems within the customer's system, not the City system.

** Includes sanitary, combined and interceptor sewers.

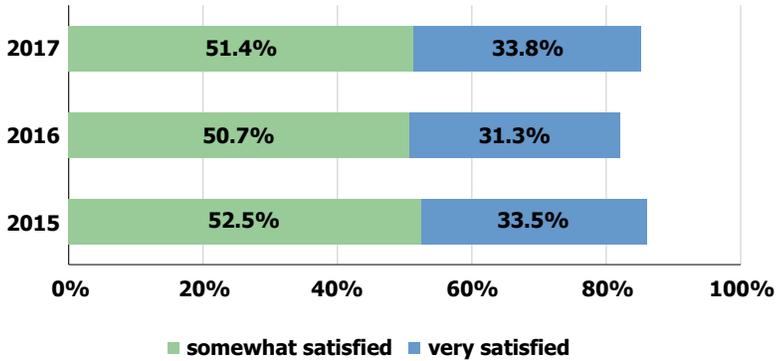
*** 2016 decreased due to elimination of metal testing on all submitted samples.

Wastewater

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Protection from Sewer Back-up

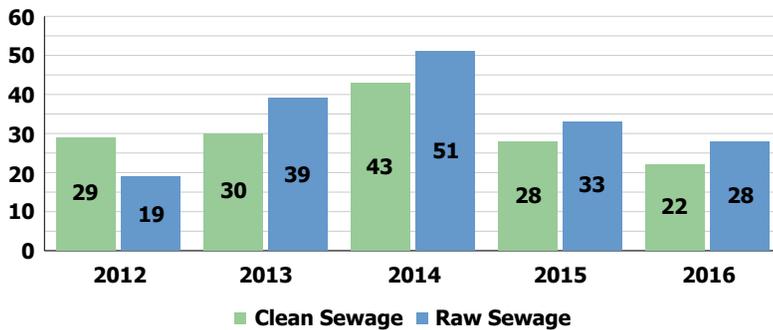


Citizen satisfaction with protection from sewer back-up remains high.

	2013	2014	2015	2016	2017
Total Satisfied	87.6%	90.1%	86.0%	82.0%	85.2%

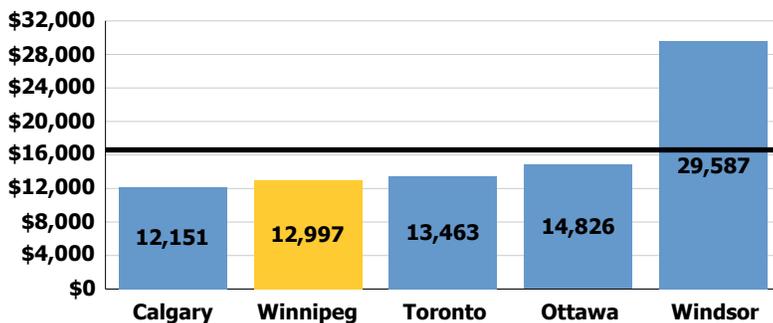
Source: City of Winnipeg Annual Citizen Survey

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 2016.

Megalitres of Treated Wastewater per 100,000 Population (2015)



Treatment costs impacted by weather related change in flow. Decrease in megalitres treated due to lower river levels and precipitation in 2015.

Wpg. Trend	2012	2013	2014	2015
	13,076	12,775	14,360	12,997

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
2012	29	184
2013	26	95
2014	93	40
2015	54	63
2016	34	58

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*	Provincial Limits for BOD5 (mg/L) >30*
2012	11	3	67
2013	22	4	n/a
2014	2	0	n/a
2015	5	1	n/a
2016	7	3	n/a

West End Sewage Treatment Plant - Daily limit exceedences [c]

Year	Provincial Limits for TSS (mg/L) > 30	Provincial Limits for cBOD5 (mg/L) >25
2012	19	0
2013	15	2
2014	117	0
2015	90	0
2016	30	19

[a] NEWPCC Licence 2684 RRR.

[b] SEWPCC Licence 2716 RR.

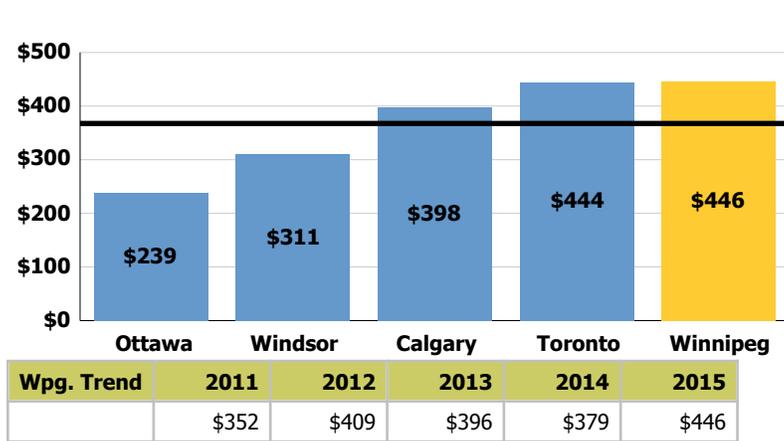
* Annual 98% compliance limit for cBOD5 and TSS.

[c] WEPCC Licence 2669 ERR.

Wastewater

Efficiency Measurements

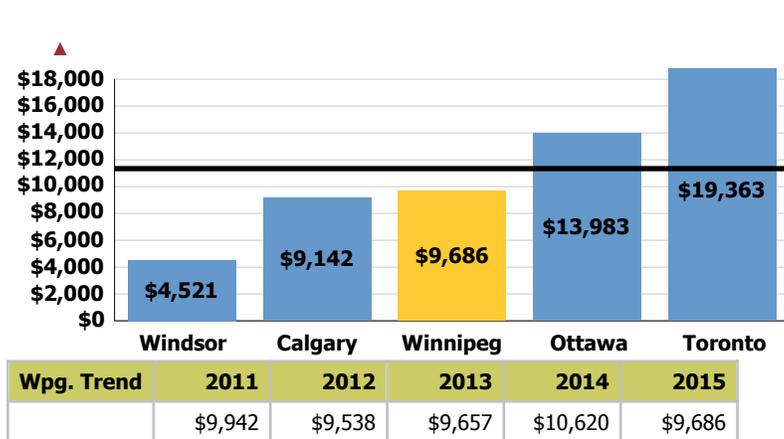
Operating Cost of Wastewater Treatment/Disposal per Megalitre Treated (2015)



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

Source: Municipal Benchmarking Network Canada (WWTR310M)

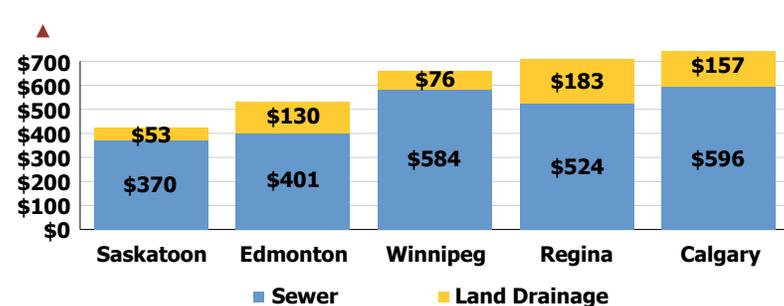
Operating Cost of Wastewater Collection/Conveyance per Kilometre of Pipe (2015)



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

Source: Municipal Benchmarking Network Canada (WWTR305M)

Annual Residential Sewer Bill - City Comparison (2016)



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.

Wpg. Trend	2012	2013	2014	2015	2016
	\$544	\$567	\$592	\$620	\$660

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 (SRB).
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	2014	2015	2016
Number of stormwater retention basins (SRB)	82	86	86
Number of permanent flood pumping stations*	34	34	34
Number of SRB pumping stations	5	5	5
Kilometres of land drainage sewer mains	1,178	1,183	1,206
Kilometres of storm relief sewer mains	187	187	189
Peak river elevations (>8.5 feet) - spring	19.1	14.2	16.5
Peak river elevations (>8.5 feet) - summer	17.6	11.5	12.1
Meters of City owned riverbank protected annually**	0	620	360
Number of waterway permits issued	108	128	128

* Six of the permanent flood pumping stations are combined with sanitary lift stations.

** Funded by the Riverbank Stabilization and Physical Asset Protection Fund. No riverbank work was done in 2014.

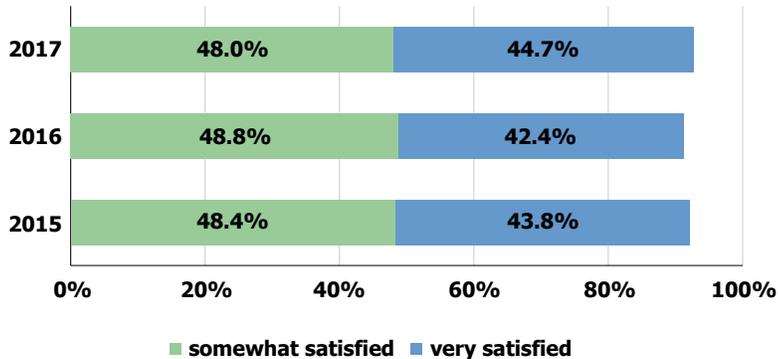
Land Drainage and Flood Control

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Protection from River Flooding

Citizen satisfaction with protection from river flooding remains high.



	2013	2014	2015	2016	2017
Total Satisfied	80.5%	91.2%	92.2%	91.2%	92.7%

Source: City of Winnipeg Annual Citizen Survey

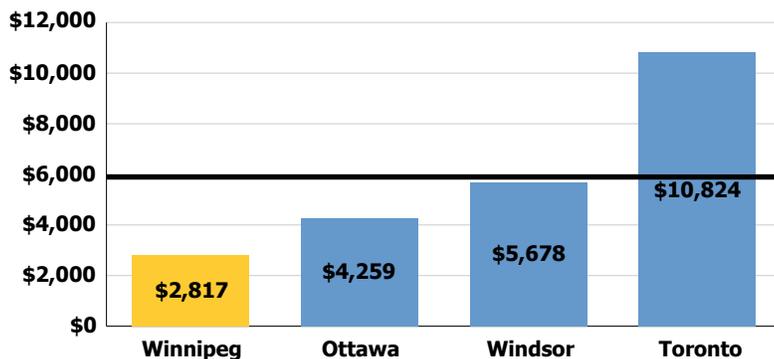
Number of Breaches on Properties Requiring Diking Outside Primary Dike

Wpg. Trend	2012	2013	2014	2015	2016
Number of Breaches	0	0	0	0	0
Number of Properties	0	4	1	1	1

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 (2015)



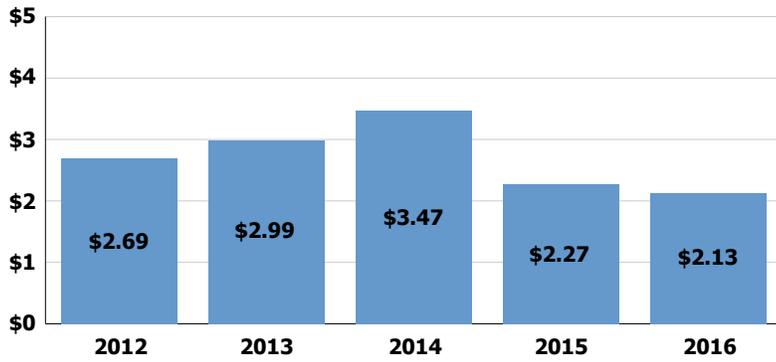
Winnipeg has the lowest land drainage costs per kilometre of drainage system. Costs vary from year to year as a result of program work.

Wpg. Trend	2011	2012	2013	2014	2015
	\$2,163	\$3,018	\$2,693	\$2,711	\$2,817

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

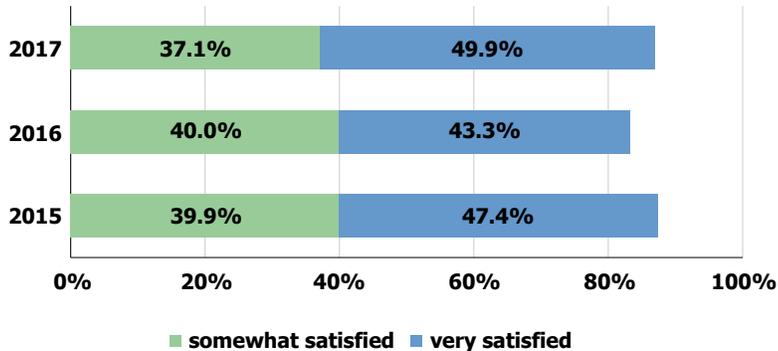
Description	2014	2015	2016
Number of dwelling units served	289,137	292,127	296,147
Weight of residential garbage collected (tonnes)	176,011	177,845	174,280
Weight of garbage generated per capita (kilograms)	248	248	237
Number of large item pick ups per year	13,339	13,561	12,636

Solid Waste Collection

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Garbage Collection

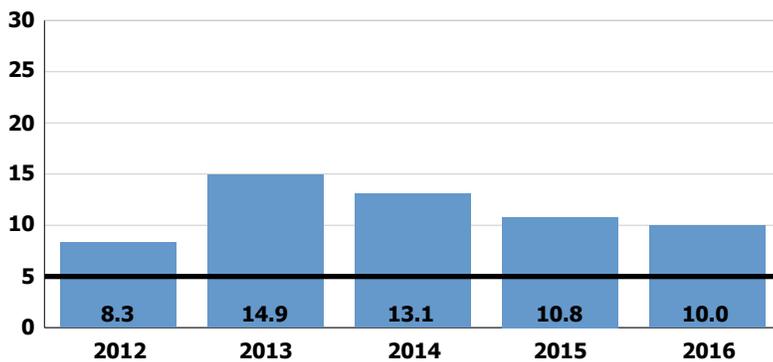


Citizen satisfaction with garbage collection services provided remains high.

	2013	2014	2015	2016	2017
Total Satisfied	90.5%	80.7%	87.3%	83.3%	87.0%

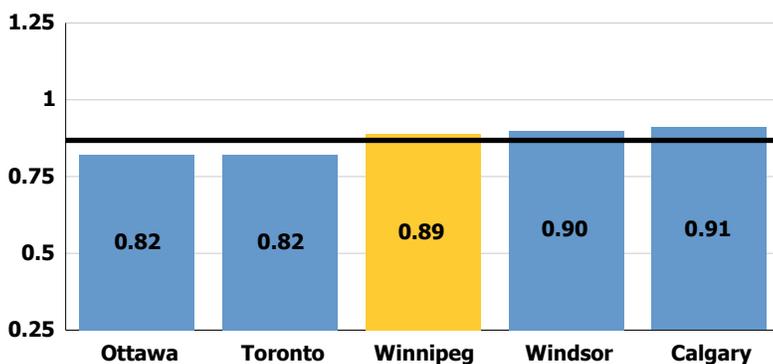
Source: City of Winnipeg Annual Citizen Survey

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.

Tonnes of All Residential Material Collected per Household (2015)



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.

Wpg. Trend	2011	2012	2013	2014	2015
	0.93	0.92	0.86	0.90	0.89

Source: Municipal Benchmarking Network Canada (SWST205)

Solid Waste Collection

Efficiency Measurements

Operating Cost for Garbage Collection per Tonne - All Property Classes (2015)



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.

Wpg. Trend	2011	2012	2013	2014	2015
	\$63.05	\$70.56	\$75.07	\$71.18	\$67.29

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

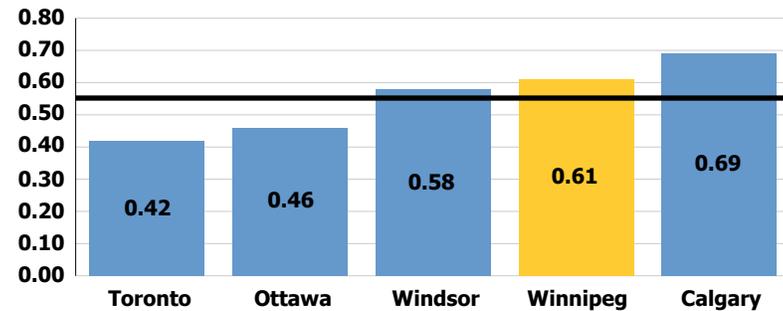
Description	2014	2015	2016
Number of tonnes disposed	392,996	395,828	363,664
Total number of small load vehicles*	91,968	93,220	80,439
Total number of commercial and contractor vehicles	65,691	61,890	65,336
Kilolitres of leachate hauled and treated	60,812	72,475	65,360
Tonnes of landfill gas (CO ₂) captured	109,470	110,314	104,349

* Small load vehicles statistics represent residents hauling their own residential garbage by car or truck to the disposal site.

Solid Waste Disposal

Effectiveness Measurements

Tonnes of Residential Solid Waste Disposed per Household (2015)



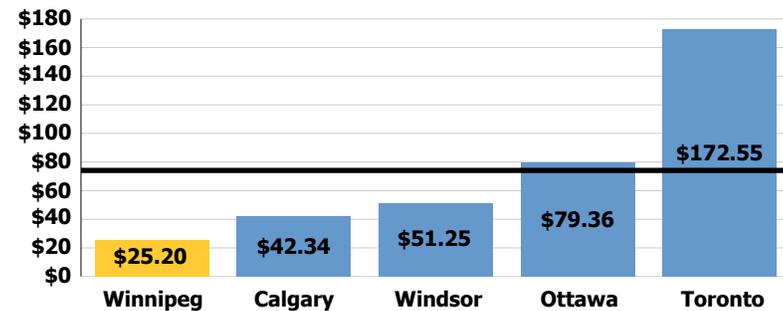
Winnipeg has the second highest tonnes of residential solid waste disposed per household among the other cities profiled. Other municipalities have additional waste diversion programs such as organic diversion which contributes to overall less residential material being landfilled.

Wpg. Trend	2011	2012	2013	2014	2015
	0.74	0.71	0.61	0.61	0.61

Source: Municipal Benchmarking Network Canada (SWST220)

Efficiency Measurements

Operating Cost for Solid Waste Disposal per Tonne - All Property Classes (2015)



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

Wpg. Trend*	2011	2012	2013	2014	2015
	\$20.86	\$21.37	\$26.74	\$33.50	\$25.20

Source: Municipal Benchmarking Network Canada (SWST325M)

*Winnipeg values restated to reflect refinement of reporting methodology.

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 two 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	2014	2015	2016
Number of dwelling units served	289,137	292,127	296,147
Weight of residential recycling material collected (tonnes)	54,464	55,697	55,010
Average weight of residential recycling per household (kg)	188	191	186
Total yard waste composted (tonnes)*	29,754	33,474	34,123
Total divertible materials collected at the 4R Winnipeg Depots (tonnes)**	N/A	N/A	3,989

* 2015 restated to reflect a change in reporting methodology.

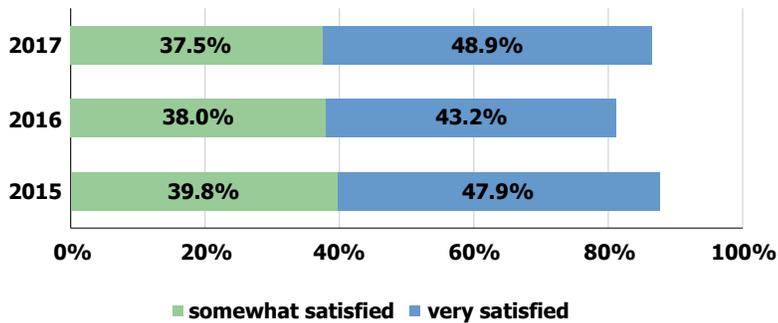
** The first 4R Winnipeg Depot location opened February, 2016.

Recycling and Waste Diversion

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Recycling

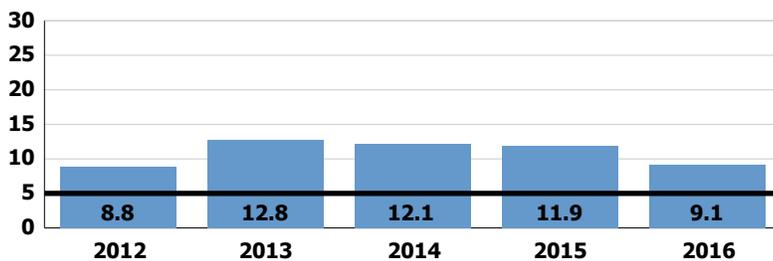


Citizen satisfaction with recycling services provided remains high.

	2013	2014	2015	2016	2017
Total Satisfied	88.7%	88.9%	87.7%	81.2%	86.4%

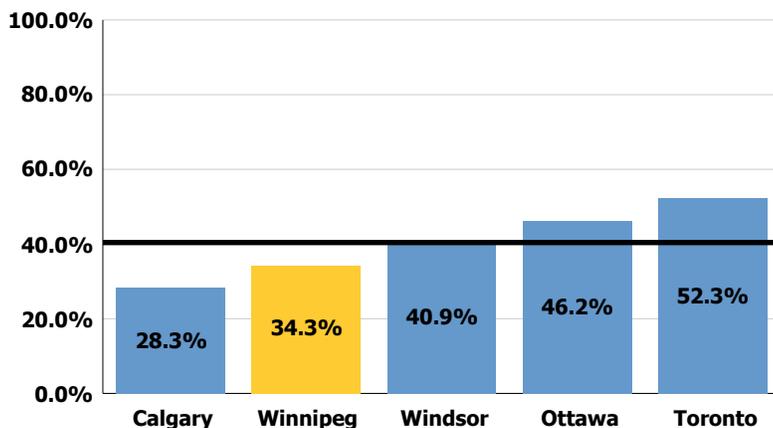
Source: City of Winnipeg Annual Citizen Survey

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 collections.

Percentage of Residential Solid Waste Diverted From Landfills (2015)



Winnipeg has the second lowest percentage of solid waste diverted from landfills compared to other major Canadian cities. Solid waste diverted includes residential recycling material and yard waste. Other cities have additional waste diversion programs such as organic diversion which contributes to the higher percentage of solid waste diverted from landfills.

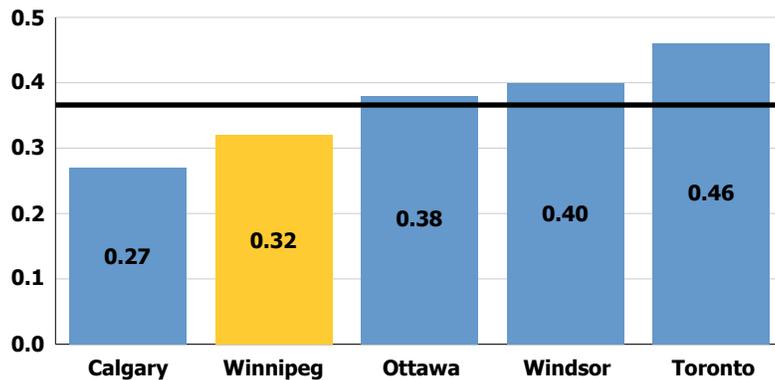
However, Winnipeg's waste diversion rate has been steadily increasing since the implementation of the Waste Minimization Strategy in 2012.

Wpg. Trend	2011	2012	2013	2014	2015
	21.2%	23.5%	32.0%	33.6%	34.3%

Source: Municipal Benchmarking Network Canada (SWST105M)

Recycling and Waste Diversion

Tonnes of Residential Solid Waste Diverted per Household (2015)



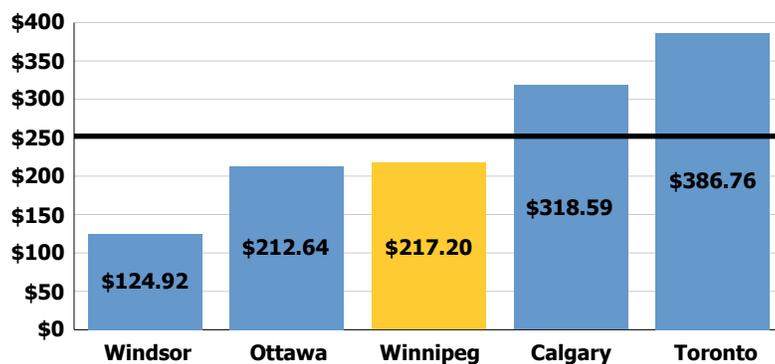
Winnipeg has had modest growth in its total tonnes diverted over the past couple of years after seeing significant improvements at the implementation of the Waste Minimization Strategy in 2012.

Wpg. Trend	2011	2012	2013	2014	2015
	0.20	0.22	0.29	0.31	0.32

Source: Municipal Benchmarking Network Canada (SWST235)

Efficiency Measurements

Operating Cost for Solid Waste Diversion per Tonne - All Property Classes (2015)



Winnipeg's operating costs have remained stable since the implementation of the curbside yard waste program in late 2012.

Wpg. Trend	2011	2012	2013	2014	2015
	\$229.90	\$206.80	\$228.83	\$227.79	\$217.20

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	2014	2015	2016
No. of Development Servicing Agreements Administered	53	61	20
No. of Urban Design Applications Reviewed	89	100	106
No. of Zoning Agreements Processed	83	41	39
No. of Survey Information Requests (for construction work)	2,216	2,178	2,863
No. of Surveys Performed (Contract / In-house)	32 / 70	37 / 112	81 / 40*
No. of Survey Monuments Restored	32	42	196**
No. of Street Closings / Openings	15	16	23
Number of new greenfield dwelling units***	2,096	2,367	2,220
Number of new infill dwelling units****	2,149	1,299	1,337
No. of new dwelling units within 400 meters of a regional mixed-use corridor	872	372	397

* Geomatics has indicated that this year's reversal in contract to In-house surveys is due to position vacancies that have not been filled, resulting in higher overall costs to the City to undertake associated work. In addition, over the last few years they have seen a significant increase in the number of large scale jobs. Some, such as Phase 2 of Rapid Transit required the services of one staff member for approximately one year. Although this project took significant staff time, it is (like other projects) indicated with a numeric value of 1.

** This number represents a significant increase over last year's numbers. 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.

*** 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.

**** Infill refers to units built in 'Areas of Stability', excluding 'Emerging Communities'.

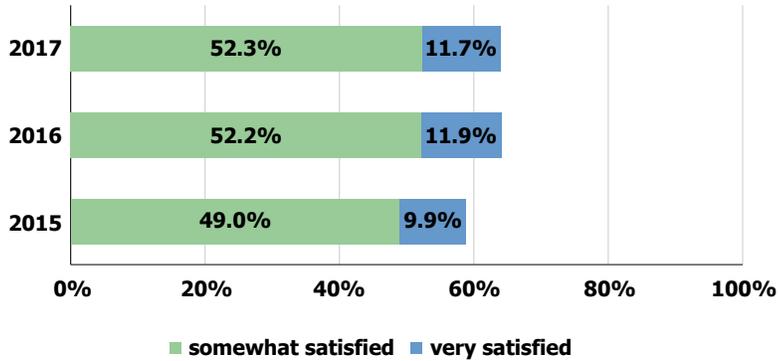
City Planning

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Community Planning

Citizen satisfaction remains consistent at 64%.



Wpg. Trend	2013	2014	2015	2016	2017
	87.9%	69.9%	58.9%	64.1%	64.0%

Source: City of Winnipeg Annual Citizen Satisfaction Survey

Number of Local Area Plans Completed

Wpg. Trend	2012	2013	2014	2015	2016
	2	7	7	2	2

Local Area Plans take the policies laid out in OurWinnipeg and elaborate on them, 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

Wpg. Trend	2012	2013	2014	2015	2016
	0	3	6	5	2

Periodically, amendments to existing plans, such as neighbourhood plans, area master plans, precinct plans, and area structure plans, are required.

City Planning

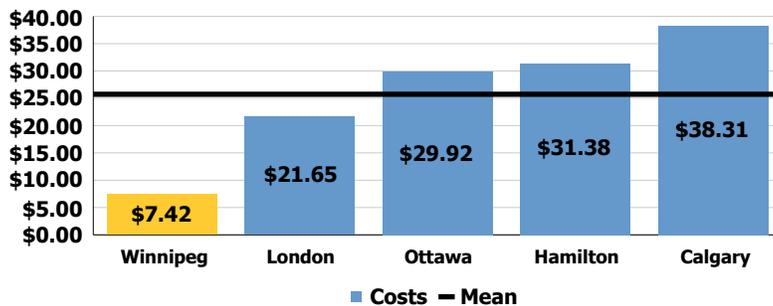
Number of Development Applications Received per 100,000 Population

Wpg. Trend	2012	2013	2014	2015	2016
	165	178	158	156	195

This measure allows us to monitor trends in the number of development applications over time. From 2010 - 2016 the volume of development applications has remained robust.

Efficiency Measurements

Planning Operating Costs per Capita (2015)



Winnipeg has been reporting this measure using Municipal Benchmarking Network Canada (formerly OMBI) methodology since 2012. Total planning costs increased by 2% in each of 2013 and 2014, and by 1.6% in 2015, but still remain below other benchmark cities.

Wpg. Trend	2011	2012	2013	2014	2015
	n/a	\$7.01	\$7.15	\$7.30	\$7.42

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	2014	2015	2016
Targeted Development Programs/projects- # of units created	200	180	297
Housing Reserve - \$ invested in neighbourhood revitalization and Indigenous housing via housing coordination, infill development, fix up grants, etc.	1,021,578	1,083,000	635,628
Homelessness Partnering Strategy - Funds invested to address homelessness*	11,340,578	4,938,885	8,006,066
Building Communities Funding (\$ 000's) / Projects completed	\$4,205 / 34	\$3,353 / 29	\$1,885 / 12
Number of Park Projects (New / Completed)	37/32	49/57	21/29
Number of Neighbourhood Development Projects (participated in) **	57	16***	24
Number of Community Networks (participated in) **	45	54	33
Number of Community Consultations Facilitated **	16	12	6
Number of Internal partnerships and initiatives maintained, developed or enhanced that support Indigenous citizen participation in the civic system	22	20	28
Number of external partnerships and initiatives maintained, developed or enhanced that support Indigenous citizens participation in Winnipeg's economy	30	31	45

* Federal Fiscal Year (April to March).

** Community Development and Recreation Services. The decreases in the measures for 2014 are a result of a reduction in resources allocated to community development-related supports.

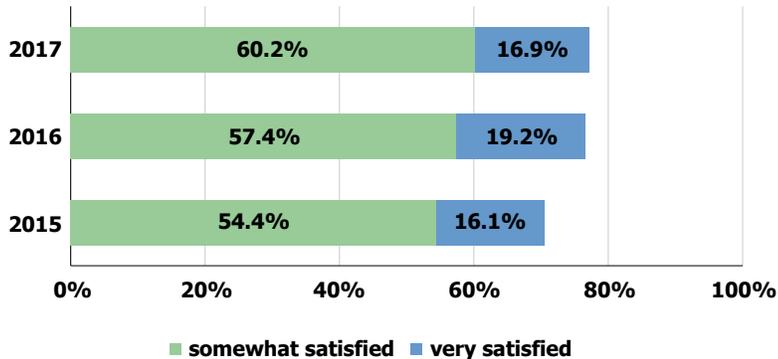
*** In 2015, community development resources focused on broader city-wide initiatives such as the City of Winnipeg Sport Policy, physical literacy, Emergency Social Services, crime prevention, newcomers, etc., versus neighbourhood-based development projects.

Neighbourhood Revitalization

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Downtown Renewal

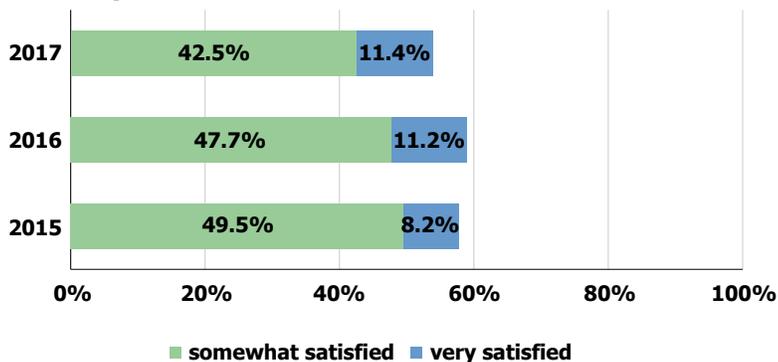


Citizen satisfaction with downtown renewal remains high

	2013	2014	2015	2016	2017
Total Satisfied	76.7%	65.1%	70.5%	76.6%	77.1%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with City Funding for Improving Inner City



Citizen satisfaction with the City's support for improving the inner city was approximately 53% in 2017.

	2013	2014	2015	2016	2017
Total Satisfied	83.1%	73.4%	57.7%	58.9%	53.9%

Source: City of Winnipeg Annual Citizen Survey

Community Building

Initiative Type	2012	2013	2014	2015	2016
Number of crime prevention initiatives implemented (prioritizing for the Major Improvement Areas) per year	34	51	3	19	n/a

The increase in 2015 is reflective of the community development work in Crime Prevention Through Environmental Design (CPTED) (i.e., lighting, physical safety, lines of sight/obstructions, etc.), Indigenous cultural programming, development of a north end boxing program, etc.

This measurement identifies Neighbourhood Revitalization Initiatives supported by the Community Services Department. Support includes staff involvement in the coordination, facilitation, planning and implementation of initiatives to improve a community's capacity to address issues impacting their quality of life.

2016 data not available at publication.

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%

Note: The number of years between assessments has changed from 4 years to 2 years.

The change from April 1, 2014 to April 1, 2016 for the Inner City is 5%.

The Winnipeg residential market has slowed down from its previous pace.

Efficiency Measurements

Administrative Cost for Neighbourhood Housing Revitalization Programs

Program Type	2012	2013	2014	2015	2016
Administrative Cost per \$ of Funding Disbursed for Housing Programs	\$0.04	\$0.03	\$0.04	\$0.06	n/a

Housing is no longer a division, this measure is no longer applicable as the responsibilities and funding are dispersed across Departments/Divisions.

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 buildings through the administration and enforcement of building by-laws and property standards.
2. Continue to streamline the building permit application and approval process for industry professionals and non-professional customers.
3. Enhance our customers' awareness of necessary, safety and non-safety-related building project requirements.
4. Improve our ability to provide timely site inspection services and proactive by-law enforcement.
5. Pursue financial self-sufficiency.
6. Transparency of actual performance to targets.

Service Level Statistics

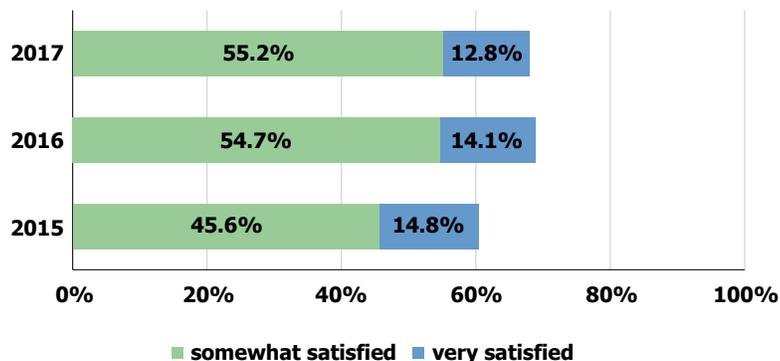
Description	2014	2015	2016
Total New Dwelling Units Created	4,625	3,679	3,995
Permit Volumes			
Total Residential Permits Issued	5,791	5,958	6,917
Total Non-Residential Permits Issued	2,739	2,817	3,251
Total Other Building Permits Issued	17,598	18,721	20,835
Total Permits Issued	26,128	27,613	31,130
Total Permit Fees	\$22,074,814	\$20,987,515	\$25,009,590
Permit Values (in thousands of \$)			
Total for Residential Permit Values	849,373	858,498	977,900
Total for Non-Residential Permit Values	675,922	612,051	1,039,764
Total Permit Values	1,525,295	1,470,549	2,017,665
Plan Examination Volume (Number of Plans Reviewed):			
Residential	4,455	4,573	5,268
Commercial	5,764	5,826	6,784
TOTAL	10,219	10,399	12,052
Inspection Volume (Number Conducted):			
Residential	65,526	67,008	75,031
Commercial	41,824	45,914	46,909

Development Approvals, Building Permits & Inspections

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction With Zoning Regulations and Building Permits



Service satisfaction remains consistent at 68% in 2017.

	2013	2014	2015	2016	2017
Total Satisfied	95.8%	89.7%	60.4%	68.8%	68.0%

Source: City of Winnipeg Annual Citizen Survey

New Dwelling Units Created

New Dwelling Units Created	2012	2013	2014	2015	2016
New - Singles	1,853	1,478	1,454	1,308	1,614
New - Semis	121	124	136	281	216
New - Rows	332	727	443	310	382
New - Apartment	1,268	1,401	2,592	1,780	1,783
TOTAL	3,574	3,730	4,625	3,679	3,995

Residential Permit Volumes

# of Residential Permits	2012	2013	2014	2015	2016
New - Single	1,933	1,510	1,487	1,318	1,642
New - Semi	99	105	117	278	210
New - Row	545	468	486	305	352
New - Apartment	69	68	77	61	72
All - Alterations	2,186	1,584	1,551	1,915	2,513
All - Additions	413	384	379	357	427
All - Accessory Structures	1,705	1,605	1,694	1,724	1,701
Sub-Total Residential	6,950	5,724	5,791	5,958	6,917

After 2012, the City no longer required building permits for basement development.

Development Approvals, Building Permits & Inspections

Non-Residential Permit Volumes

# of Non-Residential Permits	2012	2013	2014	2015	2016
New - Commercial	86	63	46	44	50
New - Industrial	48	44	57	34	58
New - Office	17	9	11	7	15
New - Hotel/Motel	11	8	1	0	2
New - Public Bldgs/Theatres	16	23	12	8	15
New - Institutional	33	23	14	23	31
All - Alterations	2,786	2,392	2,530	2,638	3,014
All - Additions	57	82	68	65	66
Sub-Total Non-Residential	3,054	2,644	2,739	2,819	3,251
# of Other Permits	2012	2013	2014	2015	2016
All - Trades Permits	17,288	17,568	17,498	18,721	20,835
All - Other Building Permits	0	3	1	0	7
Waterways Permit Applications	125	104	99	115	120
Total Permits Issued	27,417	26,043	26,128	27,613	31,130

Residential Permit Values (in thousands of \$)

	2012	2013	2014	2015	2016
New - Single	\$404,341	\$344,267	\$364,140	\$315,011	\$400,612
New - Semi	\$13,922	\$18,184	\$18,524	\$43,358	\$35,500
New - Row	\$44,440	\$76,944	\$54,475	\$46,101	\$57,752
New - Apartment	\$183,976	\$211,239	\$305,749	\$277,407	\$216,503
All - Alterations	\$64,000	\$60,232	\$66,463	\$89,981	\$70,644
All - Additions	\$20,146	\$27,331	\$13,747	\$14,644	\$27,239
All - Other Residential	\$22,596	\$24,775	\$26,275	\$71,996	\$169,650
Sub-Total Residential Permits	\$753,421	\$762,972	\$849,373	\$858,498	\$977,900

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

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

	2012	2013	2014	2015	2016
New - Commercial	\$76,082	\$107,493	\$79,419	\$103,107	\$52,498
New - Industrial	\$120,620	\$53,387	\$28,128	\$21,876	\$129,099
New - Office	\$9,830	\$4,300	\$12,840	\$21,193	\$123,013
Hotel/Motel	\$29,415	\$44,686	\$70	\$0	\$22,250
Public Bldg/Theatres	\$72,294	\$144,712	\$104,479	\$20,550	\$28,409
New - Institutional	\$56,290	\$143,330	\$51,768	\$88,489	\$87,453
All - Alterations	\$324,914	\$332,961	\$286,477	\$316,315	\$369,299
All - Additions	\$87,595	\$170,795	\$112,741	\$40,521	\$154,816
All - Other Non-Residential	\$0	\$1	\$0	\$0	\$72,839
Sub-Total Non-Residential Permits	\$777,040	\$1,001,665	\$675,922	\$612,051	\$1,039,764
Total Permit Value	\$1,530,460	\$1,764,637	\$1,525,295	\$1,470,549	\$2,017,665

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

Wpg. Trend	2012	2013	2014	2015	2016
	985	1,032	928	874	761

The majority of these are minor residential variances that are approved administratively.

Number of Variances Received per 100,000 Population

Wpg. Trend	2012	2013	2014	2015	2016
	140	147	131	121	103

Number of Defects per 10,000 Inspections

Commercial Inspections

Inspection Type	2012	2013	2014	2015	2016
Building	891	1,167	713	636	672
Electrical	1,388	1,774	2,035	4,093	3,824
Plumbing/Mechanical	1,027	1,165	885	794	869
Total Commercial	1,076	1,356	1,193	1,759	1,876

Housing Inspections

Wpg. Trend	2012	2013	2014	2015	2016
	4,291	4,376	4,581	3,883	3,252

Volume varies with market demand.

Combined Commercial and Housing Inspections

Wpg. Trend	2012	2013	2014	2015	2016
	2,726	3,179	3,223	3,019	2,722

Volume varies with market demand. 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	2012	2013	2014	2015	2016
Declared Value	\$2,219	\$2,526	\$2,151	\$2,047	\$2,743

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	2012	2013	2014	2015	2016
Declared Value	\$55,822	\$67,759	\$58,378	\$53,255	\$64,814

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	2012	2013	2014	2015	2016
% Within Targets	n/a	37.0%	39.8%	46.5%	39.3%

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	2012	2013	2014	2015	2016
New construction/additions	45	44	42	34	47
Alterations	188	163	208	208	232
Occupy only/change of use	33	24	27	37	44
TOTAL	266	231	277	279	322

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	2012	2013	2014	2015	2016
Building	3,005	2,437	2,740	3,098	2,987
Electrical	2,099	1,613	1,949	2,046	1,909
Plumbing	1,954	1,762	2,304	2,168	1,969
Total Commercial	2,353	1,920	2,201	2,417	2,234

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	2012	2013	2014	2015	2016
	3,720	3,235	3,675	3,942	4,414

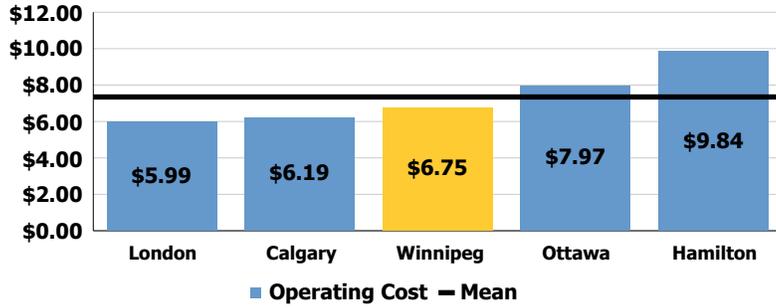
Outputs per FTE vary based on experience level and complexity of inspection requirements.

Combined Commercial and Housing Inspections

Wpg. Trend	2012	2013	2014	2015	2016
	2,899	2,541	2,897	3,137	3,387

Development Approvals, Building Permits & Inspections

Operating Cost for Building Permits and Inspection Services per \$1,000 of Construction Activity (2015)



Winnipeg began reporting this measure using Municipal Benchmarking Network Canada (formerly OMBI) methodology in 2013.

Wpg. Trend	2011	2012	2013	2014	2015
	n/a	n/a	\$6.66	\$8.50	\$6.75

Source: Municipal Benchmarking Network Canada (BLDG325M)

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

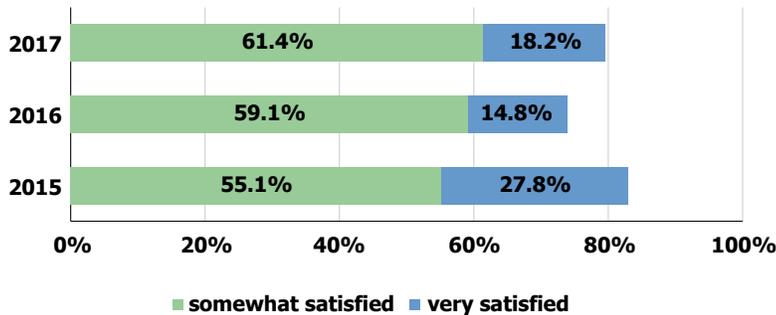
Description	2014	2015	2016
Residential Building Permit Applications	5,844	5,088	6,138
Residential Building Permit Application Value (in millions)	\$861	\$451	\$575
Commercial Building Permits Issued	2,751	3,610	3,960
Commercial Building Permit Value (in millions)	\$676	\$840	\$1,203
Total Building Permit Value (in millions)	\$1,538	\$1,291	\$1,778
Number of Downtown Development Applications (Construct New, Construct Addition, Alter Exterior)	21	21	28
Construction Value of Downtown Projects Above (in millions)	\$31	\$14	\$188
Number of Major City-Wide Development Projects (>\$2 million)	91	90	106
Construction Value of Major City-Wide Projects (in millions) (>\$2 million)	\$582	\$541	\$835
Number of Business Improvement Zones / Businesses in Improvement Zones	16 / 4,751	16 / 4,769	16 / 4,748

Economic Development

Performance Measurements

Effectiveness Measurements

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

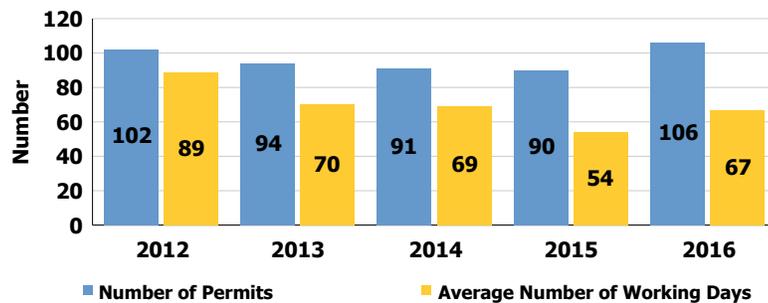


Satisfaction with the City's efforts in attracting business and major events remains high.

	2013	2014	2015	2016	2017
Total Satisfied	78.6%	79.1%	82.9%	73.9%	79.6%

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 application review and approval. A dedicated Development Projects Liaison position coordinates the review of major projects. The Permits X-Press initiative is also focused on the continuous improvement of development review and approval systems and processes.

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

City	2016	City	2017f	City	2018f-2021f
Vancouver	3.8	Toronto	2.7	Vancouver	2.4
Toronto	3.7	Vancouver	2.4	Toronto	2.4
Victoria	2.7	Edmonton	2.4	Calgary	2.4
Winnipeg	2.4	Ottawa	2.3	Edmonton	2.4
Hamilton	2.2	Calgary	2.3	Saskatoon	2.4
Halifax	2.0	Winnipeg	2.2	Regina	2.3
Québec City	1.6	Victoria	2.1	Winnipeg	2.2
Ottawa	1.5	Hamilton	2.0	Victoria	2.0
Montréal	1.5	Montréal	1.9	Halifax	1.9
Regina	-0.7	Québec City	1.9	Ottawa	1.8
Saskatoon	-1.7	Halifax	1.8	Montréal	1.8
Calgary	-1.9	Saskatoon	1.6	Hamilton	1.8
Edmonton	-2.7	Regina	1.5	Québec City	1.7

After growing by 2.4% in 2016, Winnipeg's economy is expected to grow at a similar pace over the next two years, with real Gross Domestic Product (GDP) anticipated to increase by 2.2% in 2017, and 2.3% in 2018.

Source: Conference Board of Canada Metropolitan Outlook Report, Spring 2017.

f - forecast

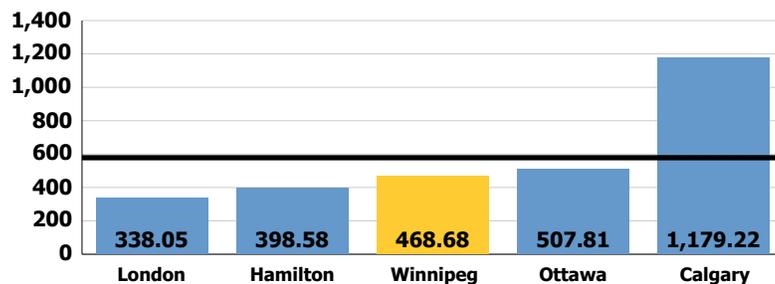
Economic Development

Number of Building Permits Issued per 100,000 Population

Wpg. Trend	2012	2013	2014	2015	2016
	1,436	1,210	1,212	1,211	1,448

The number of building permits issued per 100,000 population remained relatively stable from 2013 to 2015, and increased by 20% in 2016.

New Residential Units Created per 100,000 Population (2015)



Wpg. Trend	2011	2012	2013	2014	2015
	n/a	n/a	552.84	652.05	468.68

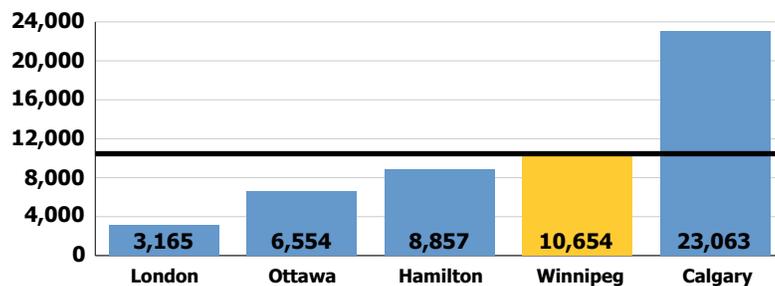
Source: Municipal Benchmarking Network Canada (BLDG221)

Construction Value to Total Building Permits Issued per Capita

Wpg. Trend	2012	2013	2014	2015	2016
	\$2.15	\$2.55	\$2.17	\$2.10	\$2.70

The construction value to total building permits issued per capita shows an overall increase since 2011.

Number of Building Permits Issued (2015)



Winnipeg began reporting this measure using Municipal Benchmarking Network Canada (formerly OMBI) methodology in 2013.

Wpg. Trend	2011	2012	2013	2014	2015
	n/a	n/a	8,461	8,561	10,654

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	2014	2015	2016
Total Listed Historic Resources	242	253	269
Total Nominated Resources	132	118	100
Total Commemorated Resources	337	337	337
Number of Nominated Resources Evaluated for Historical Listing	14	14	23
Number of Nominated Resources Listed as Historical	7	12	15
Number of Nominated Resources Pending Listing	7	5	11
Number of Resources Commemorated*	5	0	1
Number of Historical Resources Evaluated for De-listing	1	1	0
Number of Heritage Resources De-Listed	0	0	0
Number of Buildings Receiving Heritage Support from City Council **	25	23	27
Number of Heritage Permits Issued	21	37	56

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

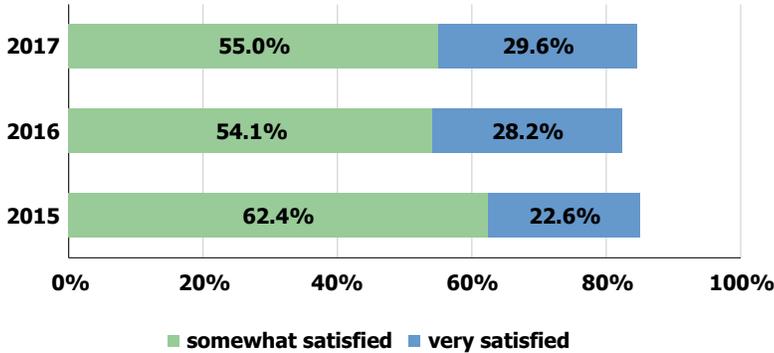
** Reflects the total number of buildings receiving the Heritage Conservation Tax Credit as well as funding support through the Gail Parvin Hammerquist Fund.

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.

	2013	2014	2015	2016	2017
Total Satisfied	83.5%	84.5%	85.0%	82.3%	84.6%

Source: City of Winnipeg Annual Citizen Survey

City Funding for Heritage Programs 1996-2016

Funding Type	City Funding Provided from 1996-2015	City Funding Provided 2016
Gail Parvin Hammerquist Fund	\$2,711,058	\$714,933
Winnipeg Development Agreement	\$5,800,000	\$0
Downtown Heritage Tax Credit	\$2,500,000	\$0
CentreVenture Downtown Heritage	\$1,732,000	\$0
CentreVenture Heritage Tax Credit	\$3,500,000	\$0
Heritage Conservation Tax Credit	\$36,511,115	\$985,644
City-Wide Heritage Grant	\$724,817	\$0
Downtown Heritage Grants	\$2,960,000	\$0
Total Funding	\$56,438,990	\$0

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

Note: 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

	2012	2013*	2014	2015	2016
Number of Buildings	12	25	29	31	33
Assessed Value (in Millions)	\$23.0	\$48.3	\$52.2	\$84.8	\$84.8

The public benefits of heritage conservation are that 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.

* Beginning in 2013, the definition of 'Heritage Buildings Used for Civic Purposes' was expanded to include properties such as museums, historic fire halls and other historic houses.

Heritage Conservation

Efficiency Measurement

Average Maintenance/Operating Cost of Heritage Buildings

Building	2012	2013	2014	2015	2016
St. Boniface Fire Hall No. 1	\$6.54	\$4.81	\$3.75	\$1.67	\$1.85
Bank of Hamilton Building*	\$1.30	\$2.30	\$2.03	\$1.53	\$3.08
Confederation Life Building*	\$4.27	\$6.68	\$4.99	\$5.19	\$5.84
St. Boniface City Hall	\$6.10	\$7.09	\$7.47	\$8.99	\$6.14
Cornish Library	\$4.67	\$5.88	\$4.26	\$6.53	\$3.53
Carnegie Library	\$2.51	\$3.76	\$2.15	\$1.23	\$1.50

* Leased

Note: Operating costs per square foot incurred by the City for leased facilities that are paid directly to the landlord are not contained herein. Readers 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	2014	2015	2016
Land & Property			
Property Sales / Gross Revenues from Sales Closed	47 / \$24.8M	29 / \$6.2M	31 / \$11.3M
Number of Individual Leases / Gross Revenue from Leasing	±625 / \$3.31M	±635 / \$1.83M	+639 / 1.75M
Municipal Accommodations			
Estimated Market Value	\$3 - \$4B	\$3 - \$4B	\$3 - \$4B
Number of Buildings / Total Square Footage (Owned & Leased)	475 / 6.3M sq ft	467 / 7.4M sq ft	1,034* / 7.7M sq ft
Replacement Value City Owned Buildings Receiving Facilities Maintenance Services*	\$1.89B	\$1.00B	\$1.77 B

NOTE: M = millions
B = billions

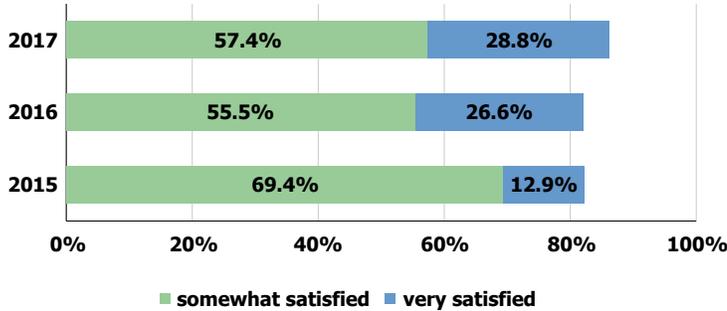
* Increase in building number largely due to storage buildings now included as a separate asset in the building inventory.

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.

	2013	2014	2015	2016	2017
Total Satisfied	85.5%	89.1%	82.3%	82.1%	86.2%

Source: City of Winnipeg Annual Citizen Survey

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

Vacancy Rate (%)	2012	2013	2014	2015	2016
Winnipeg Overall Vacancy Rate*	8.2%	8.6%	8.8%	9.3%	8.3%
Municipal Accommodation Vacancy Rate	6.8%	6.5%	6.4%	7.1%	4.9%
Percent Difference	-1.4%	-2.1%	-2.4%	-2.0%	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 2016

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

Facility	FCI 2012	FCI 2013**	FCI 2014	FCI 2015	FCI 2016	Investment Required Over 10 Years (2014 to 2023)
Field Houses	0.15	0.11	0.11	0.31	0.26	\$5,268,000
Daycares	0.17	0.09	0.10	0.38	0.42	\$5,931,000
Indoor Pools	0.17	0.18	0.22	0.38	0.41	\$133,204,000
Community Centres/Soccer/Arena Complexes	0.22	0.13	0.14	0.31	0.28	\$170,476,000
Libraries	0.21	0.14	0.15	0.43	0.40	\$43,698,000
Recreation Centres/Leisure Centres	0.21	0.21	0.23	0.39	0.43	\$27,931,000
Arenas	0.34	0.26	0.28	0.53	0.58	\$103,674,000
Wading Pools	0.43	0.43	0.43	0.43	0.43	\$4,300,000
Senior Centres	0.25	0.17	0.18	0.37	0.39	\$2,948,000
Outdoor Pools	0.48	0.14	0.14	0.20	0.17	\$13,830,000
TOTAL	-	-	-	-	-	\$511,260,000

* 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.

** The 2010 and 2013 reassessment resulted in increases to replacement values due to more accurate assessment techniques. This could result in decreases to FCI that are not related to condition.

Property Asset Management

Efficiency Measurements

Cost Comparison of City Buildings Owned and Leased

	2012	2013	2014	2015	2016
Total City Leased Space Cost per sq. ft.	\$17.64	\$18.45	\$17.38	\$20.25	\$13.54
Total Owned Space Cost per sq. ft.	\$17.23	\$17.29	\$17.29	\$19.89	\$13.05
\$/sq. ft. difference	\$0.40	\$1.16	\$0.09	\$0.64	\$0.49
Percent Difference	-2.4%	-6.7%	-0.5%	-3.2%	-3.7%

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

Comparison of In-house and Contracted Custodial Costs

Service Provider	2012	2013	2014	2015	2016
In-house Costs per Square Foot*	\$3.41	\$3.40	\$3.47	\$3.38	\$3.38
Contracted Costs per Square Foot**	\$1.29	\$1.35	\$1.51	\$1.67	\$1.48
Total Average Cost per Square Foot	\$2.06	\$2.09	\$2.22	\$2.28	\$2.16

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

**Janitorial Costs as reported in the Division's year end financial statements. Used assumption that Square foot cleaned by contracted services remain unchanged from 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	2014	2015	2016
Lineal Feet of New Poured in Place Monument Beam Foundation Installed, in Public Sections	1,056	524	401
Lineal Feet of New Field of Honour Precast Beam foundation installed	0	0	176
Number of Individual Foundations Installed	30	51	60
Number of Educational Tours	10	16	15
Number of Interment Sites Re-leveled and Re-seeded	929	1,678	1,254
Number of Field of Honour Interment Sites re-landscaped	0	250	250
Number of Trees Planted	119	100	90
Lineal feet of existing Field of Honour Precast Beam refurbished	0	2,472	2,128

Cemeteries

Performance Measurements

Effectiveness Measurement

Comparison of Perpetual Maintenance Reserve Funds of Municipally Owned and Operated Cemeteries (2015)

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 Police Response Service 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 Winnipeg Police Service (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

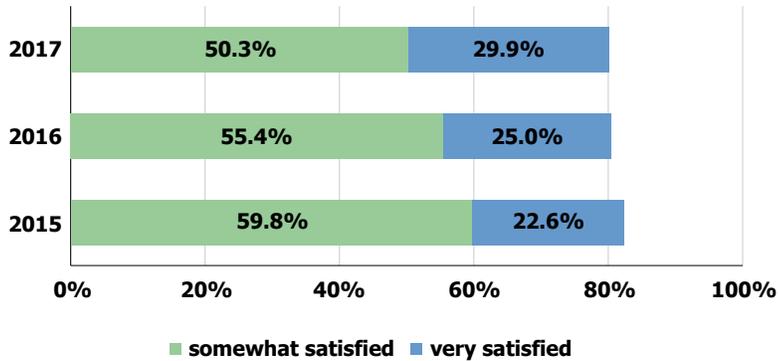
Description	2014	2015	2016
Police Officer Complement (Authorized)	1,430	1,424	1,421
Civilian Staff Complement (Authorized)	477	491	504
Police Officer to Civilian Staff Ratio	3.0:1	2.9:1	2.8:1
Police Officer to Population Ratio (per 100,000)	202	200	197
Total Calls for Service to the Communications Centre	532,304	541,594	578,607
Total Dispatched and Police-Initiated Calls	203,103	200,499	205,641
% of Total Calls	38.16%	37.0%	35.5%
Police-initiated Events	79,344	72,613	68,164
% of Dispatched Call and Police-Initiated Calls	39.07%	36.2%	33.1%
Citizen Generated Events	123,759	127,886	137,476
% of Dispatched Call and Police-Initiated Calls	60.9%	63.8%	66.9%
Dispatched via Alternate Phone Response (APR)	1,131	1,197	2,237
% of Dispatched Call and Police-Initiated Calls	0.56%	0.60%	1.1%
Dispatched and Police-Initiated Calls by Priority Level			
Priority 0 to 2: Emergency	14,525	15,402	17,726
Priority 3 to 4: Urgent	71,067	73,015	76,221
Priority 5 to 9: Non-Urgent	117,511	112,082	111,694

Police Response

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Police Service Efforts in Crime Control

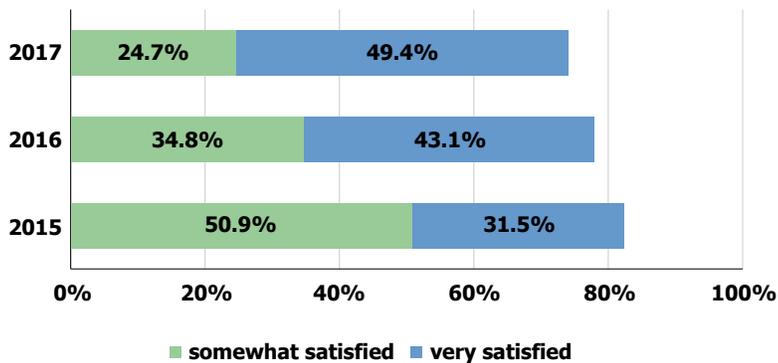


Total citizen satisfaction for police efforts in crime control is mostly consistent with 2016 data.

	2013	2014	2015	2016	2017
Total Satisfied	93.1%	86.5%	82.4%	80.4%	80.2%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with Police Response (Respondents who used 911)



Total 911 respondent satisfaction has been dropping since 2014.

	2013	2014	2015	2016	2017
Total Satisfied	72.6%	87.8%	82.4%	77.9%	74.1%

Source: City of Winnipeg Annual Citizen Survey

911 Calls Answered in 10 seconds or less

	2012	2013	2014	2015	2016
% of Calls	90.4%	93.8%	93.5%	93.0%	92.3%

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

Police Response

Violent Criminal Code Violations - Winnipeg

Code Type	2011	2012	2013	2014	2015
Population	669,440	677,830	689,504	698,645	709,171
Homicide	41	31	25	25	23
Attempted Murder	11	11	17	18	16
Sexual Assault	705	701	627	687	635
Other Sexual Offences	26	32	57	77	58
Assault	5,170	4,993	4,504	4,453	4,814
Abduction	2	7	2	8	5
Robbery	2,041	1,822	1,335	1,240	1,346
Other Crimes	1,824	1,592	1,401	41	30
Total Violent Criminal Code Violations	9,820	9,189	7,968	7,897	8,397
Violent Crime Rate	14.2	13.4	11.4	10.7	11.7

Violent crimes hit a historic low in 2014 but is up slightly in 2015.

Violent Crime rate shown in events/1,000 persons.

Source: Statistics Canada, Canadian Centre for Justice Statistics (CCJS). 2016 data is not yet available. CCJS continuously updates previous data. The historical data presented here may not be completely up to date with CCJS official statistics.

Property Criminal Code Violations - Winnipeg

Code Type	2011	2012	2013	2014	2015
Break & Enter	5,252	5,189	4,508	3,985	4,391
Possess Stolen Property	267	312	374	502	431
Motor Vehicle Thefts	2,509	2,424	2,446	2,248	2,245
Theft - Over \$5,000 (Non-Motor Vehicle)	257	260	210	224	168
Theft - \$5,000 and Under (Non-Motor Vehicle)	11,677	11,543	10,370	10,866	10,662
Fraud	1,131	1,212	1,441	1,464	1,616
Mischief	13,278	12,870	9,235	9,506	9,980
Arson	493	474	292	229	215
Total Property Criminal Code Violations	34,867	34,287	28,887	29,206	29,708
Property Crime Rate	45	43	36	37	41

Total property crimes increased slightly in 2015.

Property crime rate shown in events/1,000 persons.

Source: Statistics Canada, Canadian Centre for Justice Statistics (CCJS). 2016 data is not yet available. CCJS continuously updates previous data. The historical data presented here may not be completely up to date with CCJS official statistics.

Police Response

Weighted Clearance Rates

Weighted Clearance Rate	2011	2012	2013	2014	2015
Winnipeg	37%	37%	40%	40%	39%
Regina	43%	40%	42%	40%	41%
Saskatoon	37%	40%	38%	36%	37%
Calgary	36%	35%	34%	33%	28%
Edmonton	43%	43%	43%	42%	39%
Weighted Clearance Rate - Violent Crimes	2011	2012	2013	2014	2015
Winnipeg	51%	50%	56%	56%	57%
Regina	63%	59%	66%	57%	62%
Saskatoon	42%	45%	45%	47%	52%
Calgary	51%	52%	50%	49%	48%
Edmonton	52%	51%	54%	58%	54%
Weighted Clearance Rate - Non-Violent Crimes	2011	2012	2013	2014	2015
Winnipeg	25%	27%	29%	30%	28%
Regina	36%	34%	34%	34%	34%
Saskatoon	35%	37%	35%	32%	31%
Calgary	29%	29%	28%	26%	21%
Edmonton	38%	39%	39%	36%	34%

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

2016 data not yet available.

Source: Statistics Canada, CCJS

Crime Severity Indices

Violent Crimes	2012	2013	2014	2015
Winnipeg	148.5	121.2	116.1	122.1
Regina	110.5	107.9	103.8	107.9
Saskatoon	126.4	110.4	122.6	113.5
Calgary	61.6	62.5	63.0	72.1
Edmonton	95.7	90.8	93.3	103.9
Non-Violent Crimes	2012	2013	2014	2015
Winnipeg	82.4	71.0	67.7	74.4
Regina	123.0	115.0	102.2	107.3
Saskatoon	110.0	104.0	104.8	112.0
Calgary	59.9	58.4	58.6	80.4
Edmonton	83.0	87.0	84.7	100.5
Total Crime Severity Index	2012	2013	2014	2015
Winnipeg	105.0	87.5	80.7	87.2
Regina	122.0	115.0	102.8	107.6
Saskatoon	120.0	110.0	109.7	112.5
Calgary	60.1	59.9	59.9	78.3
Edmonton	92.0	93.3	87.1	101.6

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 sentence). CSI is expressed as a standardized measure adjusted to equal 100 in the base year 2006.

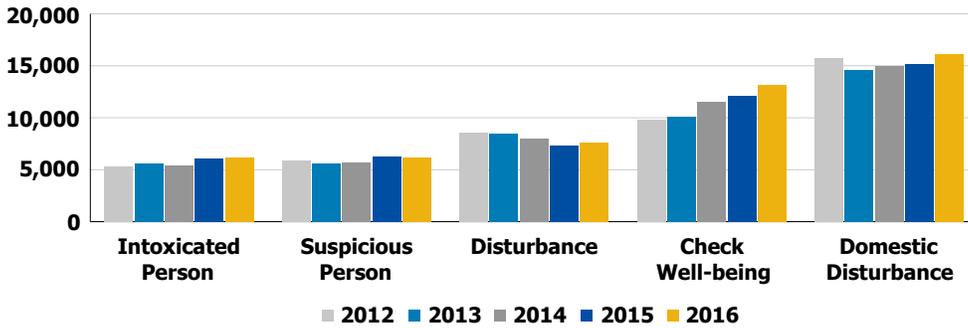
2016 data not yet available.

Source: Statistics Canada CCJS

Police Response

Top Five Events - Reported to Police

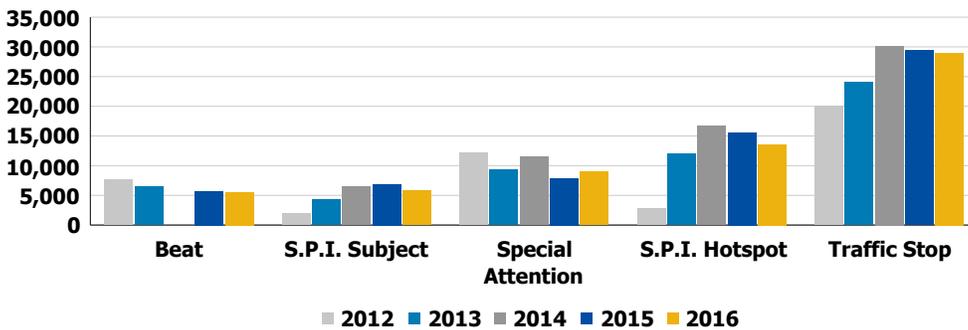
Domestic disturbance remains the most reported event to police.



Top Five Events - Initiated by Police

Smart Policing Initiatives (S.P.I.) are intelligence-led, evidence-based and proactive policing tactics. 'S.P.I. Subject' are proactive initiatives relating to a person of interest, 'S.P.I. Hotspot' are proactive initiatives relating to a place of interest. 'Special Attention' are proactive initiatives relating to an event or area with activity that could potentially erupt into a problem.

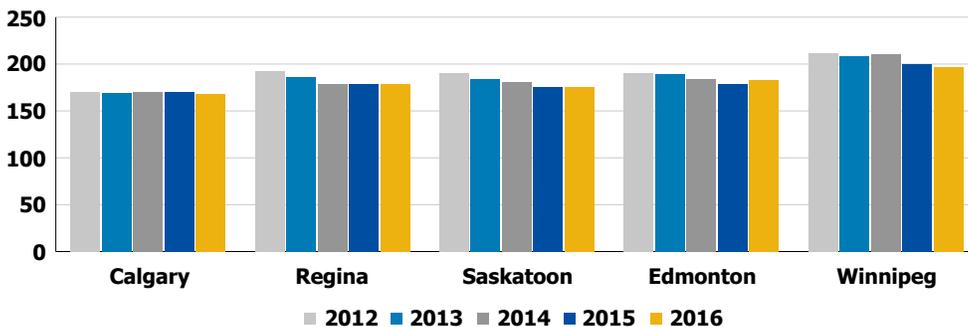
Both 'S.P.I. Subject' and 'S.P.I. Hotspot' were initiated in 2012.



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.

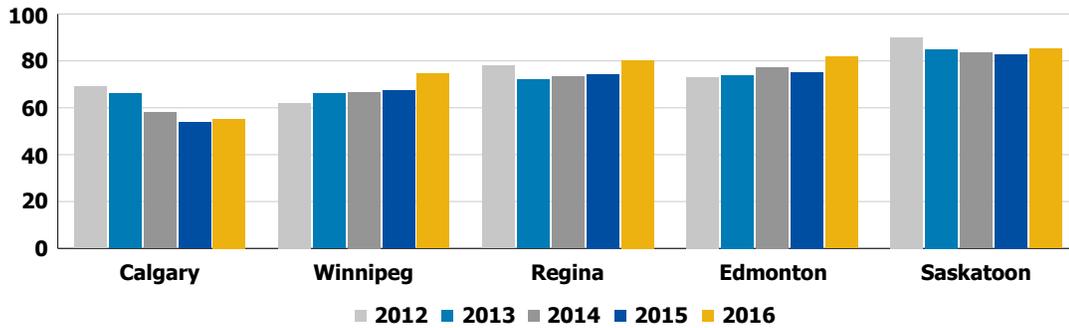


Wpg. Trend	2012	2013	2014	2015	2016
	212	208	211	200	197

Municipal Data, Source: Calculated from Statistics Canada data

Police Response

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

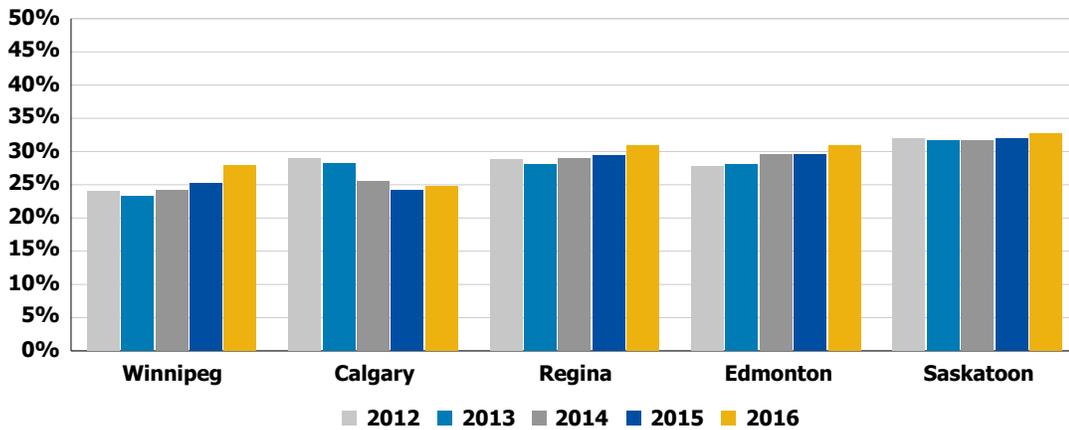


Winnipeg non-sworn personnel includes Cadets.

Wpg. Trend	2012	2013	2014	2015	2016
	62	66	67	67	74

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.

Wpg. Trend	2012	2013	2014	2015	2016
	24%	23%	24%	25%	28%

Municipal Data, Source: Calculated from Statistics Canada data.

Crime Prevention

Includes:

- *Community Policing*
- *Street Lighting*
- *Park Patrol*
- *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	2014	2015	2016
Community Policing			
Number of Commercial/Business Crime Prevention Presentations	6	57	43
Number of Personal/Residential Crime Prevention Presentations	177	80	169
Number of Cultural/Diversity Presentations by Diversity Relations Officers	79	57	78
Number of School Engagements [1]		2,445	4,817
Number of Safety Audits Conducted	11	7	12
Number of Special Event Attendances	235	170	228
Number of Cultural/Diversity Event Attendances by Diversity Relations Officers	92	215	118
Number of Crime Victim Follow-up Contacts	4,949	5,234	6,486
Public Following on Social Media Platforms [1]		15,000	88,998
Frequency of Written Communications to the Community [1]		Q2=68,300	No longer tracking
Engagement Hours in Culture, Diversity and Community Outreach [1]		Q1=328.5	1,253.5
Proactive Policing			
Number of Proactive Target Driven Events	25,802	24,871	21,166
Number of Proactive Gang Activities [1]		New: no data yet	Measure being reviewed
Number of Gang Response and Suppression Plan (GRASP) Curfew Checks	996	804	388
Number of Community and Government Agencies Engaged [1]		Q1=119	1,124
Number of Interventions with Vulnerable Citizens [1]		Q1=189	673
Total time Spent on Proactive Policing (hrs)	66,578	58,726	68,164
Street Lighting [2]			
Number of Street Lights, Lane Lights and Pathway Lights [3]	74,700	75,080	75,094
Number of Streetscaping Lights (Decorative only) [2]	2,985	2,908	2,908
Number of Lighting Complaints Requiring a Lighting Upgrade	6	10	11
Number of Lighting Complaints	84	75	62

[1] New in 2015

[2] Data supplied by the Public Works Department

[3] Data supplied by Manitoba Hydro. Manitoba Hydro no longer segregates lighting information. In prior years, Pathway Lights data was reported under Street Lights.

Crime Prevention Performance Measurements

Effectiveness Measurements

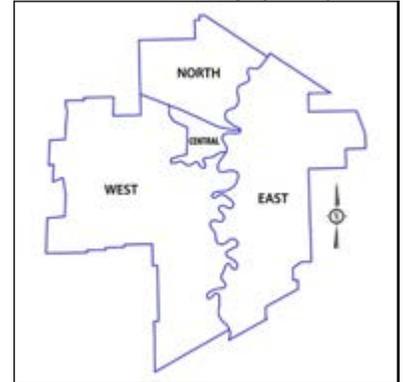
Citizens' Total Feeling of Safeness by District and Time of Day*

District	Daytime 2010	Daytime 2013	Daytime 2015	Nighttime 2010	Nighttime 2013	Nighttime 2015
Central (1)	81.4%	89.0%	88.0%	34.3%	44.0%	54.0%
West (2)**	93.6%	98.0%	97.0%	60.2%	79.0%	80.0%
North (3)	80.5%	95.0%	95.0%	32.0%	48.0%	58.0%
East (4)	90.7%	98.0%	89.0%	64.6%	70.0%	76.0%
District 6**	96.9%	97.0%	98.0%	59.4%	83.0%	n/a

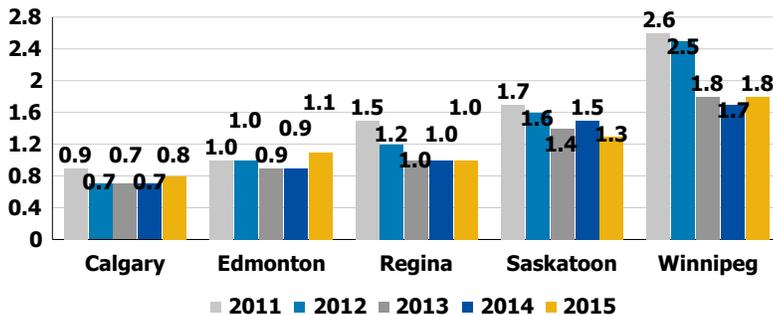
* Total "feeling of safeness" combines "very safe" and "reasonably safe" responses.

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

Police District Map (2013)



Robbery per 1,000 Population - City Comparison



Although Winnipeg's robbery rate has decreased considerably over the past decade, it remains above those of other major prairie cities.

Number of Assaults and Sexual Assaults

Assaults	2011	2012	2013	2014	2015
Winnipeg	7.12	6.82	6.02	5.90	6.30
Regina	9.89	9.41	8.01	7.95	7.40
Saskatoon	9.69	8.98	8.03	7.50	7.10
Edmonton	6.55	6.53	6.06	5.79	6.20
Calgary	4.67	4.30	4.20	4.59	4.60

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.

Sexual Assaults	2011	2012	2013	2014	2015
Winnipeg	0.96	0.93	0.89	0.90	0.84
Regina	0.64	0.62	0.64	0.67	0.67
Saskatoon	0.80	0.80	0.78	0.81	0.69
Edmonton	0.83	0.84	0.78	0.76	0.78
Calgary	0.53	0.51	0.51	0.45	0.51

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]

Winnipeg	2011	2012	2013	2014	2015
Population	669,440	677,830	689,504	698,645	709,171
Violent Rates	13.6	12.9	11.2	10.8	11.3
Property Rates	44.9	43.4	36	37	39.6
Other Crimes Rates	6.9	7.3	6.8	6.4	6.5
CDSA [B]	1.5	1.3	1.5	1.4	1.3
Regina	2011	2012	2013	2014	2015
Population	196,176	199,667	205,842	211,136	215,784
Violent Rates	15.1	13.7	11.9	11.7	11.2
Property Rates	57	50.1	47.4	46.5	49.6
Other Crimes Rates	26	24.2	22.3	20.4	20.7
CDSA [B]	3.7	4.9	3.3	2.1	1.9
Saskatoon	2011	2012	2013	2014	2015
Population	225,137	230,473	239,420	247,069	253,374
Violent Rates	16.5	14.7	13.2	13.2	12.4
Property Rates	54.5	46.9	44.8	46.9	50.1
Other Crimes Rates	23.5	23.5	22	22.2	21.8
CDSA [B]	2.5	2.4	2.5	2.1	2.4
Edmonton	2011	2012	2013	2014	2015
Population	831,158	845,585	869,359	899,394	930,044
Violent Rates	12.2	12	11.4	10.9	11.7
Property Rates	40.4	39.1	40.8	40.5	46.7
Other Crimes Rates	16.3	16.1	15.7	16.4	17.8
CDSA [B]	2.5	2.4	2.6	2.8	2.7
Calgary	2011	2012	2013	2014	2015
Population	1,123,699	1,141,585	1,179,375	1,222,915	1,264,486
Violent Rates	8.1	7.4	7.1	7.4	7.8
Property Rates	33.6	32	31.7	30.7	42.5
Other Crimes Rates	4.6	4.2	4.1	4	3.5
CDSA [B]	1.5	1.4	1.3	1.3	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 several other major Canadian cities.

2016 data not yet available.

[A] Rate = Occurrence / 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

Winnipeg	2011	2012	2013	2014	2015
Population	669,440	677,830	689,504	698,645	709,171
Violent Crime Rates	18.4	17.5	15	13.1	14.5
Property Crime Rates	19.6	20.3	14.6	15.2	17.7
Other Crimes Rates	15.3	15.3	14	9.7	10.1
CDSA Crime Rates [A]	3.2	3.1	2.9	3.4	2.7
Regina	2011	2012	2013	2014	2015
Population	196,176	199,667	205,842	211,136	215,784
Violent Crime Rates	23	24.8	18.8	15.6	16
Property Crime Rates	56.7	53.1	44.2	34.1	36.1
Other Crimes Rates	36	42.8	36.5	29	35.4
CDSA Crime Rates [A]	13.6	11.8	10	8.1	6.2
Saskatoon	2011	2012	2013	2014	2015
Population	225,137	230,473	239,420	247,069	253,374
Violent Crime Rates	23.9	17.2	14.3	14.8	13.2
Property Crime Rates	57.1	42.6	32.6	33	32.1
Other Crimes Rates	58.5	49	44.6	38.4	28.1
CDSA Crime Rates [A]	10.8	10.2	9.1	6.3	6.5
Edmonton	2011	2012	2013	2014	2015
Population	831,158	845,585	869,359	899,394	930,044
Violent Crime Rates	13.4	13	12.5	11.3	12.1
Property Crime Rates	28.5	29.3	29.8	23.2	23.8
Other Crimes Rates	16.4	16	16.3	13.1	15.1
CDSA Crime Rates [A]	5.5	5.2	5.8	5.2	4.2
Calgary	2011	2012	2013	2014	2015
Population	1,123,699	1,141,585	1,179,375	1,222,915	1,264,486
Violent Crime Rates	9.6	7.4	6.6	7.4	7.7
Property Crime Rates	19.6	15.7	11.2	12.5	12.5
Other Crimes Rates	4.8	4.7	3.8	5	3.3
CDSA Crime Rates [A]	3	3.4	3.1	2.4	1.8

Includes youths charged, and youths not charged.

Youth crime rates have increased slightly in 2015; this increase is consistent with a general increase in crime rates.

2016 data not yet available.

Source: Statistics Canada, CCJS.

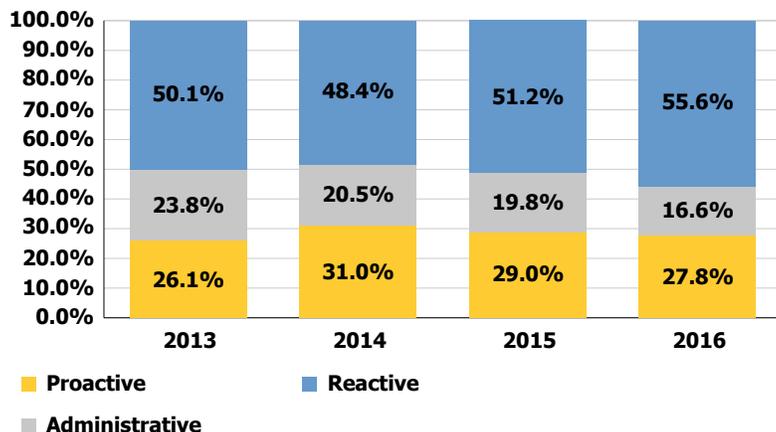
[A] CDSA - Controlled Drugs and Substances Act.

Crime Prevention

Total Time Spent on Proactive Policing Events (Hours)

Wpg. Trend	2012	2013	2014	2015	2016
	n/a	63,040	66,578	58,726	51,506

Policing Activity



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

Efficiency Measurements

Number of Proactive Target-Driven Events per FTE

Wpg. Trend	2012	2013	2014	2015	2016
	30.9	43.5	55.5	51.0	47.9

Target driven events include traffic events and traffic stops, as well as events related to Smart Policing Initiative (SPI), Special Attention, Compliance Checks, Discovery, Walking Beat, Park and Walk, and Crime Prevention through Social Development (CPTSD) interventions.

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

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	2014	2015	2016
General Traffic Enforcement			
Total Number of Traffic Stops	30,148	29,410	28,981
Highway Traffic Act Provincial Office Notices Issued	46,149	43,279	43,462
Highway Traffic Act Warnings Issued	n/a	9,933	9,940
Percentage of Notices Issued [A]	n/a	66.2%	65.7%
Photo Enforcement			
Reduced School Zone	36,211	35,704	53,263
All Other Zones		New: no data yet	45,530
Intersection Safety Cameras			
Speeding	24,497	29,366	35,411
Red Light	11,207	10,002	10,098
Criminal Code Driving Offences			
Persons Charged with Impaired Driving	513	528	479
Persons Charged with Other Criminal Code Driving Offences	165	230	259
Education			
Number of Joint Projects with Manitoba Public Insurance (MPI)		New: no data yet	4
Number of Safe Driving Public Service Announcements		New: no data yet	4,648

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

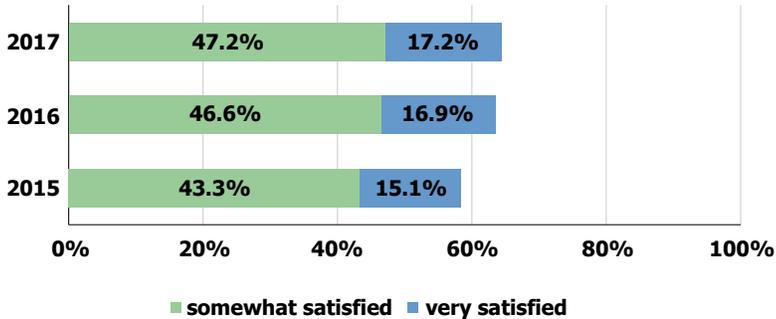
[A] 2015 restated to correct a reporting error.

Traffic Safety and Enforcement

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Enforcement of Traffic Laws

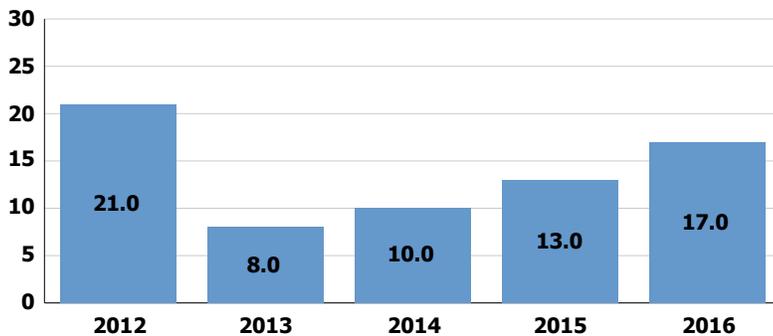


Citizen satisfaction regarding traffic enforcement has been slowly increasing since 2015. Citizen satisfaction regarding traffic enforcement is highly variable, dependent upon enforcement campaigns, media exposure, etc.

	2013	2014	2015	2016	2017
Total Satisfied	82.7%	69.8%	58.4%	63.5%	64.4%

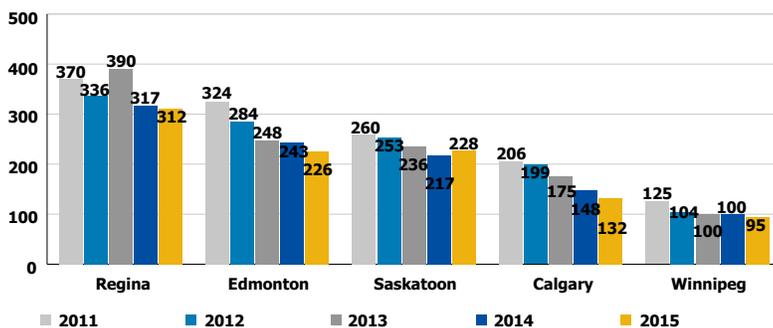
Source: City of Winnipeg Annual Citizen Survey

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



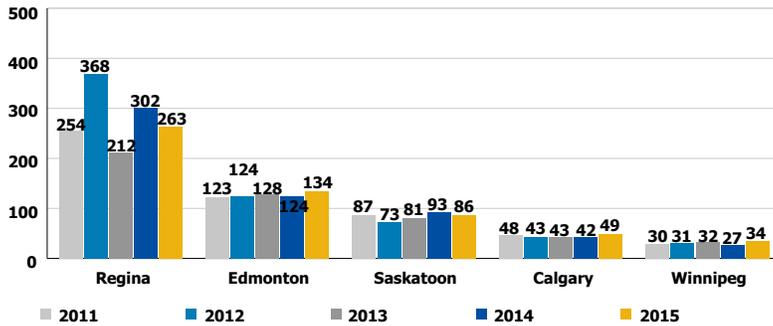
Winnipeg's impaired driving charges continue to be lower than those of other major prairie cities.

2016 data not yet available.

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.

Source: Statistics Canada, Canadian Centre for Justice Statistics.

Efficiency Measurements

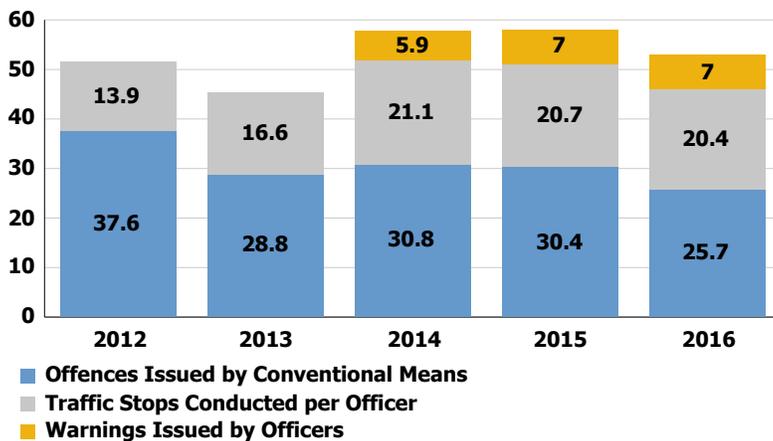
Cost and Revenue from Photo Enforcement

(in millions of \$)	2012	2013*	2014	2015	2016
Cost of photo enforcement tickets	\$6	\$4	\$5	\$6	\$6
Revenue from photo enforcement tickets	\$9	\$12	\$15	\$17	\$16
Net Revenue	\$3	\$8	\$10	\$12	\$10

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.

*Note: The City of Winnipeg signed a new photo enforcement contract in 2013.

Number of Traffic Events per Officer



The WPS did not officially track warnings until 2014.

Reduction in conventional offence notices in 2013 is due to discontinuation of voluntary enforcement days.

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, elevator, 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	2014	2015	2016
Total Fires	1,596	1,535	1,496
Alarm - No Fire	7,961	7,962	7,742
Gas/Odor/Hazardous Materials Emergencies	1,013	862	809
Miscellaneous Emergencies [A]	4,784	3,837	4,649
Rescue Emergencies	167	202	180
Fire Investigations	285	334	330
Arson Determinations [B]	n/a	273	207

[A] In 2016, a new tracking process for the Community Fire Prevention Partnership program was developed and implemented.

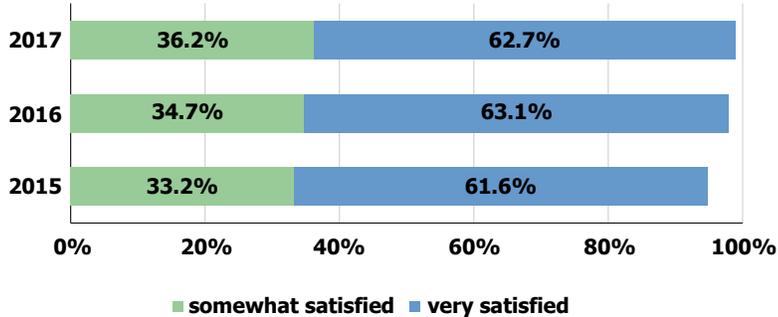
[B] 2016 Arson Determinations figures provided by Winnipeg Police Service.

Fire and Rescue Response

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Fire Service Response to Fire Incidents

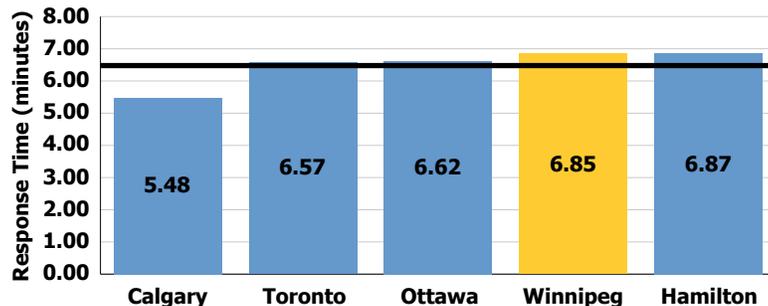


Citizen satisfaction with fire and rescue response to incidents remains high. Customer service remains a core focus for new employee orientations as well as part of continuing education programs for existing employees. New strategies are being implemented in fireground operations to continually improve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

	2013	2014	2015	2016	2017
Total Satisfied	95.1%	87.5%	94.8%	97.8%	98.9%

Source: City of Winnipeg Annual Citizen Survey

Actual 90th Percentile Fire Station Notification Response Time (Minutes) (2015)

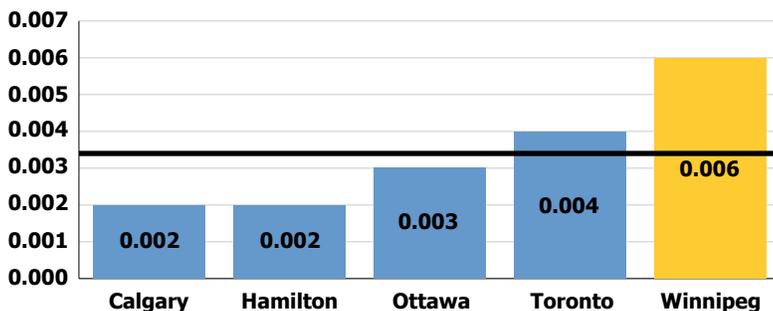


From the time a station is notified of an emergency call, a fire unit arrives at the scene in 6:51 or less (or 6.85 minutes), 90% of the time.

Wpg. Trend	2011	2012	2013	2014	2015
	6.82	6.78	6.82	6.92	6.85

Source: Municipal Benchmarking Network Canada (FIRE405)

Number of Residential Fire Related Fatalities Averaged Over 5 Years per 1,000 Persons (2015)



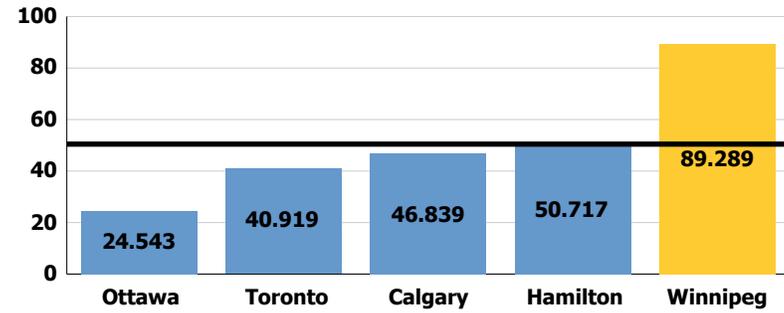
The trend in fire deaths continues to decrease over time; the five-year average annual number of civilian fire deaths experienced is 4.0.

Wpg. Trend	2011	2012	2013	2014	2015
	0.009	0.010	0.009	0.007	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 (2015)



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.

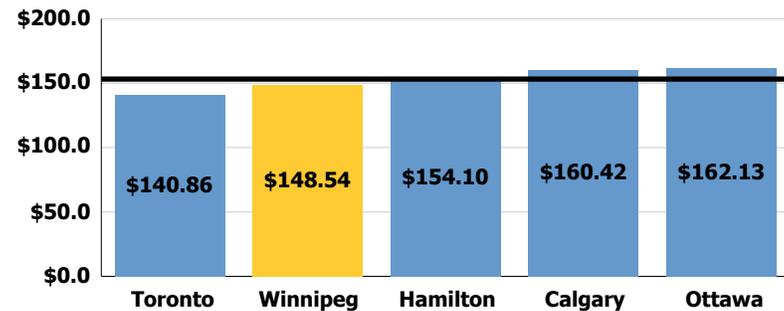
Thus this measure reflects the Fire Service involvement across both Fire and Rescue Response and Medical Response service areas.

Wpg. Trend	2011	2012	2013	2014	2015
	86.865	87.686	82.594	85.425	89.289

Source: Municipal Benchmarking Network Canada (FIRE240)

Efficiency Measurements

Fire Staffing Costs per Capita (2015)

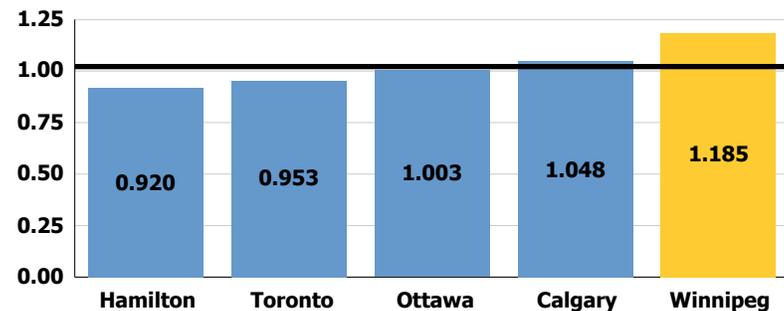


As Winnipeg's population grows, the overall per capita costs for fire protection remains stable.

Wpg. Trend	2011	2012	2013	2014	2015
	\$128.32	\$132.67	\$143.43	\$142.86	\$148.54

Source: Municipal Benchmarking Network Canada (FIRE220)

Fire Suppression Staff per 1,000 Population (2015)



In 2015, Winnipeg's number of fire/rescue personnel per 1,000 population increased to 1.185 sworn fire/rescue personnel per 1,000 citizens. This increase is attributed to a one-time position management reconciliation adjustment.

Wpg. Trend	2011	2012	2013	2014	2015
	1.220	1.230	1.190	1.173	1.185

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 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	2014	2015	2016
Fire Prevention By-Law/Building Code Inspections [A]	7,719	9,692	10,901
Operations Inspections [B]	2,861	2,526	2,157
Permits Issued	286	279	269
Property File Searches/Plans Examined	927	957	959
Fire Safety House	190	211	205
Other Community Events	101	118	207
Fire Safety Lectures/Presentations	323	235	289
Medical/Injury Prevention Lectures/Presentations [C]	38	50	100
Youth Fire Stop	40	53	46
Career Symposiums	5	2	13
Car Seat Inspections [D]	210	91	247
Evacuation Fire Drills	144	117	119
Fire/Paramedic Station Tours	320	313	351
Public Service Announcements (Media)	24	22	20
Community Fire Prevention Partnership [E]	293	182	958
Arson Prevention in Schools [F]	53	51	79

[A] Stable levels of Fire Prevention staffing resulted in more resources to respond to complaints and conduct additional inspections at industrial occupancies and rooming houses.

[B] 2015 restated to correct reporting error.

[C] The significant increase is due to the dedicated staffing levels in networking and promoting EMS programming.

[D] In 2016, there was increased diligence in activity reporting.

[E] In 2016, a new tracking process was developed and implemented.

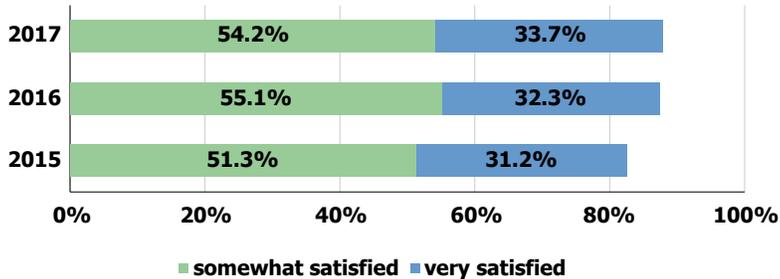
[F] Arson Prevention in schools began in 2014 as a joint venture with Winnipeg Police Service.

Fire and Injury Prevention

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Fire and Injury Prevention Education

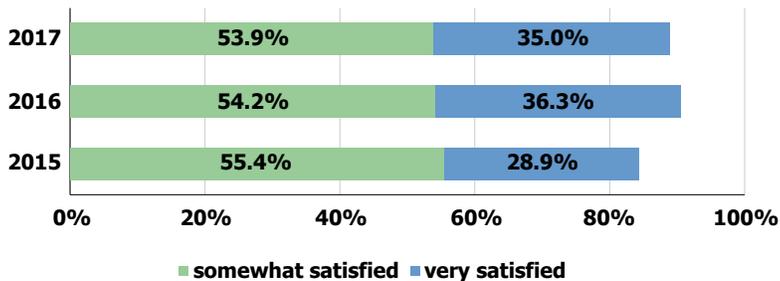


Citizens continue to be satisfied with efforts in fire and safety education.

	2013	2014	2015	2016	2017
Total Satisfied	86.9%	91.1%	82.5%	87.4%	87.9%

Source: City of Winnipeg Annual Citizen Survey

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

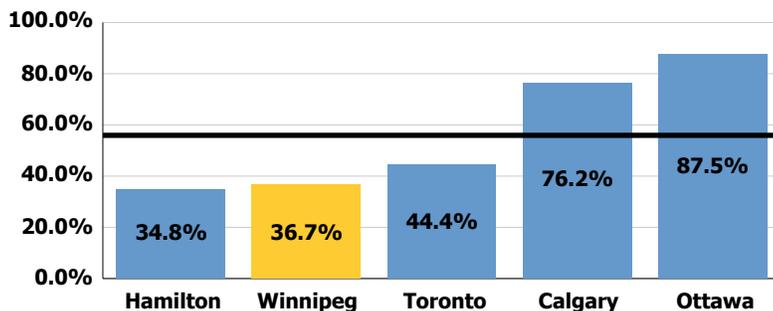


The survey results continue to indicate a high level of citizen satisfaction with the safety of existing buildings through fire inspections and enforcement.

	2013	2014	2015	2016	2017
Total Satisfied	n/a	90.4%	84.3%	90.5%	88.9%

Source: City of Winnipeg Annual Citizen Survey

Percent of all Residential Fire Related Injuries in Dwellings with Working Smoke Alarms (2015)



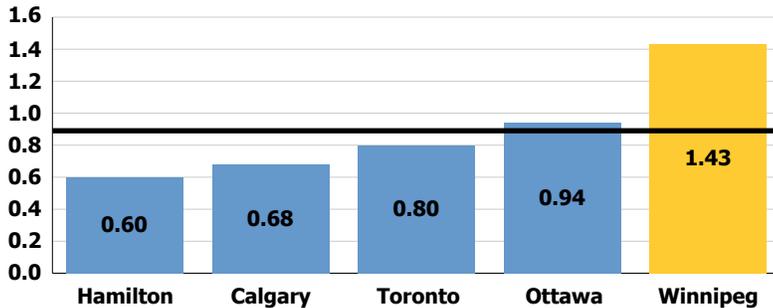
In 2015, Winnipeg maintains a low rate of injuries within residential fires with working smoke alarms.

Wpg. Trend	2011	2012	2013	2014	2015
	50.0%	38.7%	48.4%	43.4%	36.7%

Source: Municipal Benchmarking Network Canada (FIRE108)

Fire and Injury Prevention

Rate of Residential Structural Fires with Losses per 1,000 Households (2015)

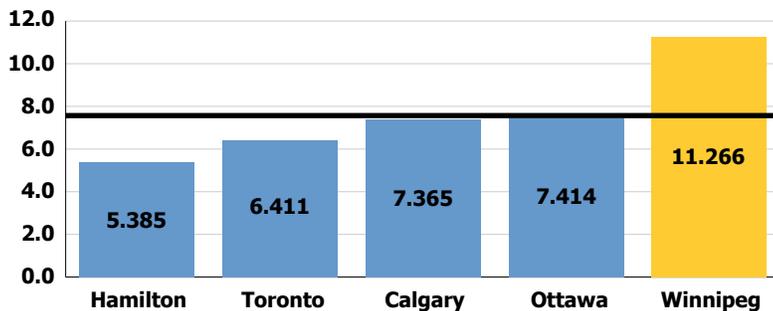


While the total number of fires of all types is declining slightly over the long term, yearly variations persist. Winnipeg continues to experience substantially more fires per household than any of our comparator cities.

Wpg. Trend	2011	2012	2013	2014	2015
	1.63	1.99	1.48	1.36	1.43

Source: Municipal Benchmarking Network Canada (FIRE115)

Rate of Commercial and Industrial (C&I) Structural Fires with Losses per 1,000 C&I Properties (2015)



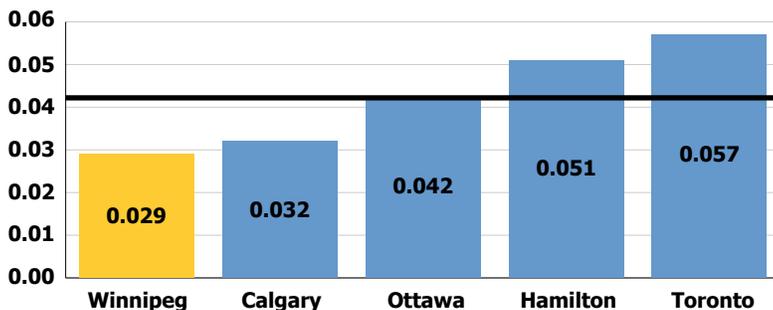
We anticipate a marked decrease in these losses with the scheduled inspections of F2 medium hazard industrial occupancies commencing 2017 and F3 low hazard industrial occupancy inspections beginning 2019.

Wpg. Trend	2011	2012	2013	2014	2015
	14.610	13.620	10.730	11.598	11.266

Source: Municipal Benchmarking Network Canada (FIRE120)

Efficiency Measurements

Fire Prevention Staff per 1,000 Population (2015)



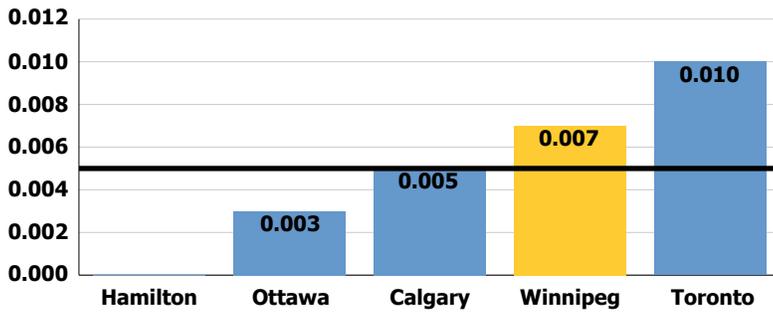
In 2017, Fire Prevention increased staffing levels by 3 additional Fire Prevention Officers to implement scheduled inspections for F2 medium hazard industrial occupancies.

Wpg. Trend	2011	2012	2013	2014	2015
	0.029	0.026	0.026	0.028	0.029

Source: Municipal Benchmarking Network Canada (FIRE213)

Fire and Injury Prevention

Fire Education Staff per 1,000 Population (2015)



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	2011	2012	2013	2014	2015
	0.006	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	2014	2015	2016
Emergency Medical Incidents [A]	66,161	67,661	71,873
Medical Incidents with ambulance dispatched (Emergency) [A]	55,687	56,252	58,810
Medical Incidents with only fire dispatched (Emergency)	10,474	11,409	13,063
Scheduled Inter-facility Patient Transfers	8,317	8,155	7,298
Emergency Patient Transports	46,448	46,234	48,088
Patients Assessed or Treated at Scene (not transported)	17,548	19,670	22,002
Total Patient Contacts (excluding Community Paramedicine)	70,714	72,294	75,434
Patient Contacts per Thousand Population	99.7	100.6	102.5
Main Street Project Patient Contacts	14,041	14,062	15,089
Community Paramedicine Patient Contacts (EPIC)	1,186	1,381	1,357

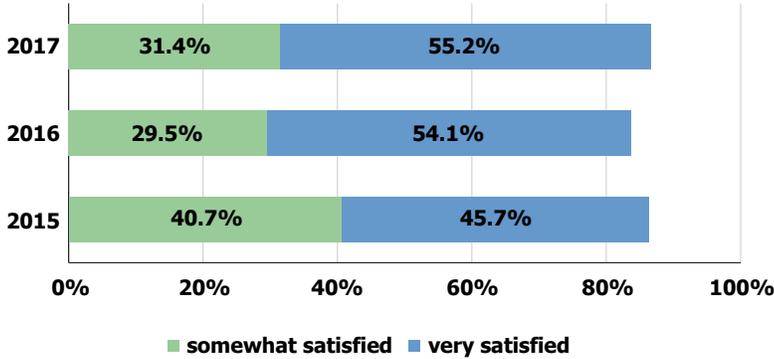
[A] 2015 value restated to correct reporting error

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.

	2013	2014	2015	2016	2017
Total Satisfied	64.6%	89.0%	86.4%	83.6%	86.6%

Source: City of Winnipeg Annual Citizen Survey

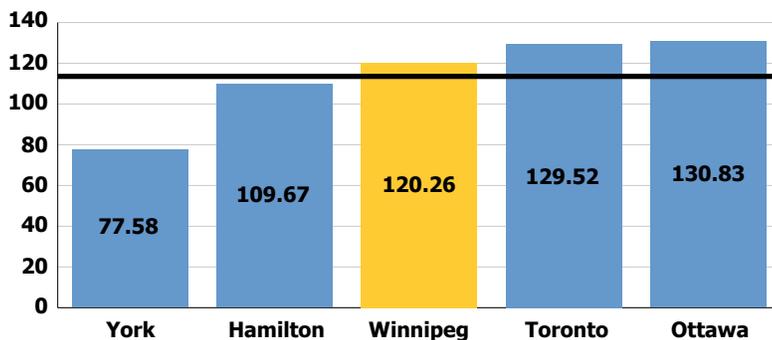
90th Percentile Response Time

Wpg. Trend	2012	2013	2014	2015	2016
	7.90	7.80	7.90	7.67	7.88

In 2016, from the time of unit notification of an emergency call, a paramedic-staffed unit arrives at the scene in 7:53 or less (or 7.88 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 (2015)



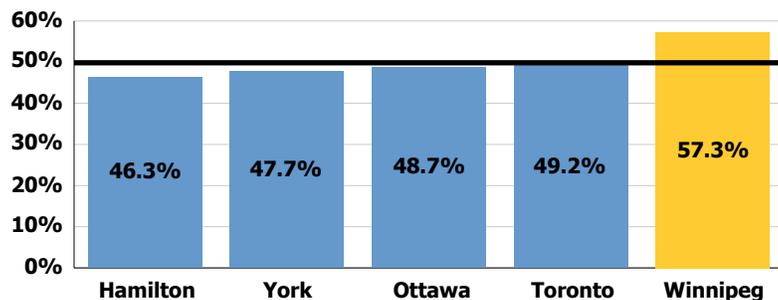
In 2015, the Winnipeg Fire Paramedic Service responded to 120.26 medical incidents for every 1,000 citizens.

Wpg. Trend	2011	2012	2013	2014	2015
	102.12	113.13	125.38	120.76	120.26

Source: Municipal Benchmarking Network Canada (EMDS229)

Medical Response

Percent of Ambulance Time in Excess of Standard 30 Minutes Lost to Hospital Turnaround (2015)



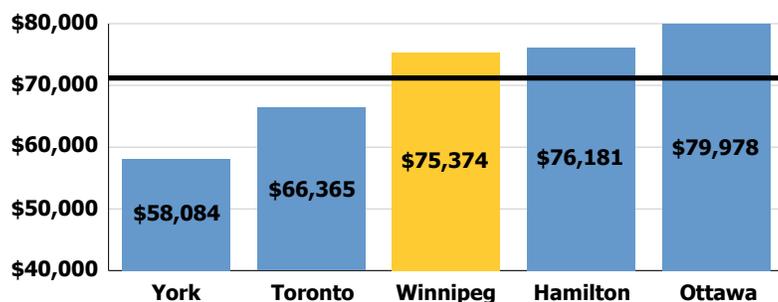
Wpg. Trend	2011	2012	2013	2014	2015
	53.4%	58.6%	59.4%	60.7%	57.3%

Source: Municipal Benchmarking Network Canada (EMDS155)

For each emergency patient transport to hospital, 57.3% 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 (2015)



Wpg. Trend	2011	2012	2013	2014	2015
	\$65,359	\$66,028	\$74,175	\$74,032	\$75,374

Source: Municipal Benchmarking Network Canada (EMDS256)

Note: 2013 and 2014 values were restated to exclude Main Street Project (MSP) and Emergency Paramedics in the Community (EPIC) costs.

The cost per capita for Emergency Medical Services increased to \$75,374 in 2015. Cost increases result primarily from negotiated or arbitrated salary settlements. A portion of this is funded through a funding agreement with the Winnipeg Regional Health Authority. The overall per capita charge remains stable due to population increases being experienced.

The integrated fire paramedic service delivery model creates significant cost savings when compared to non-integrated services elsewhere.

Emergency Medical Service Operating Cost per Weighted Vehicle In-Service Hour (2015)



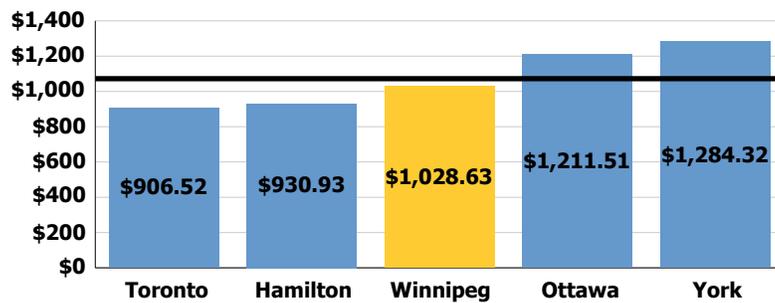
Wpg. Trend	2011	2012	2013	2014	2015
	n/a	n/a	n/a	\$130.00	\$137.00

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 (2015)



The 2015 service cost increases were primarily driven by negotiated and/or arbitrated salary, benefit, and retroactive settlements, as well as an increase in the number of Advanced Care Paramedics.

Wpg. Trend	2011	2012	2013	2014	2015
	\$777.53	\$787.57	\$972.85	\$995.92	\$1,028.63

Source: Municipal Benchmarking Network Canada (EMDS321T)

Note: 2013 and 2014 values were restated to exclude Main Street Project (MSP) and Emergency Paramedics in the Community (EPIC) costs.

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	2014	2015	2016
Presentations/Consultations	42	40	9
Disaster Management Training Sessions	6	7	16
Individuals Trained	161	160	200
Exercises (internal and with stakeholders) [A]	8	6	12
Emergency Operations Centre/Multiple Department Activation	2	3	5
Emergency Operations Centre - Days Activated	32	11	5
Number of People Evacuated / Evacuation Alert [B]	250	58	275
Number of People Directly Assisted	50	58	30

[A] In 2016, a new process encompassing monthly exercises with Emergency Preparedness Coordination Committee (EPCC) staff was implemented.

[B] A major gas evacuation in 2016 involved a large number of evacuees.

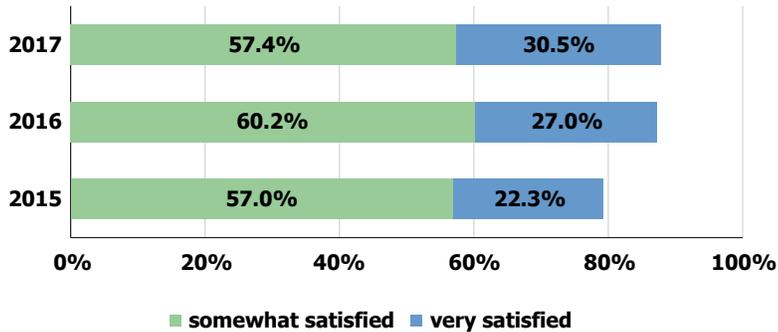
Disaster Preparedness and Response

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 87.9% of citizens satisfied with disaster planning and response for emergencies like floods, tornadoes, train or airplane incidents.



	2013	2014	2015	2016	2017
Total Satisfied	86.5%	89.3%	79.3%	87.2%	87.9%

Source: City of Winnipeg Annual Citizen Survey

Percentage of City Staff Trained in Emergency Management

In 2016, 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.

Wpg. Trend	2012	2013	2014	2015	2016
	12.0%	12.0%	11.5%	11.5%	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	2012	2013	2014	2015	2016
Number of Emergency Exercises*	6	7	8	6	12
Number of EOC Events	2	2	2	3	5
Number of EOC Operational Days	4	2	32	11	5

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

Wpg. Trend	2012	2013	2014	2015	2016
	\$0.47	\$0.45	\$0.46	\$0.44	\$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 quality of life 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	2014	2015	2016
% of Prime Time Ice Sold in the Regular Season	87%	84% [A]	81%
Number of Recreation and Leisure Paid Courses	3,212	3,255	3,303
Number of Paid Aquatics Courses	7,677	8,386 [B]	8,320
Number of Hours of Recreation and Leisure Paid Courses [C]	n/a	n/a	26,342
Participation Visits to Recreation, Leisure & Free Swim Programming [D]	n/a	n/a	196,287 Visits 18,632 Hours
Number of Hours of Wading Pool Free Programming	26,174	26,846	22,422
Number of Hours of Spray Pad Free Programming	13,893	16,720	18,446 [E]
Facility Pass Subsidies Issued [F]	n/a Subsidies \$52,365 Value	n/a Subsidies \$49,433 Value	2,416 Subsidies \$709,554 Value
Registered Course Subsidies Issued	n/a Subsidies \$55,726 Value	n/a Subsidies \$50,815 Value	1,041 Subsidies \$80,681 Value
Total Value of Discount Admissions and Free Swims [G]	\$617,643	\$727,522	\$772,333
Number of Public Swim Visits to Outdoor Pools	99,100	101,706	128,087

[A] Correction to exclude operational closures for December 2015 holidays.

[B] Reopening of Elmwood Kildonan Pool in 2015 and addition of fall interim lessons.

[C] Excludes Aquatics and Leadership Development.

[D] Total Free Public Skate & Free Youth, Children and Adult Drop-In Visits as well as Free Swim.

[E] Reflects opening of Machray Park and Park City West Spray Pads and re-opening of Kinsmen Transcona Spray Pad.

[F] Promotion of Recreation & Aquatics Fee Subsidy Program introduced in March 2016.

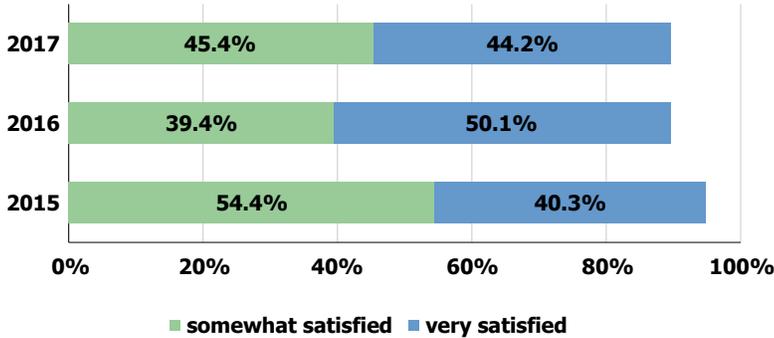
[G] Free admission to non-heated outdoor pools was introduced in 2014; attendance expected to fluctuate before normalizing.

Recreation

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City-Operated Recreation Programs



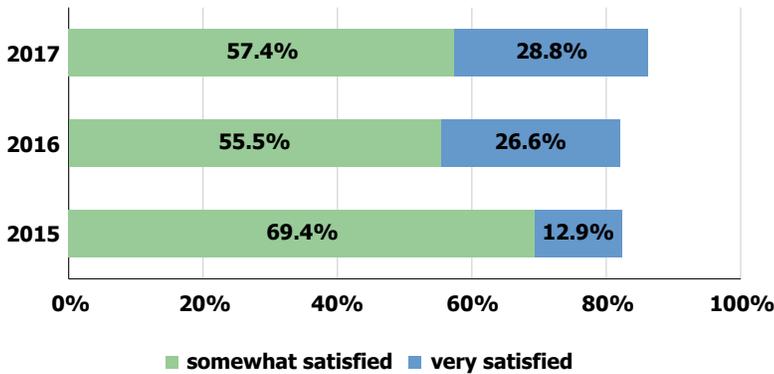
In 2017, 90% of citizens who participated in recreation programs were satisfied with the programs offered by the City.

In 2014, the City began assessing citizen satisfaction with City-operated programs (like swimming lessons, Learn to Skate, or other Leisure Guide programs).

	2013	2014	2015	2016	2017
Total Satisfied	n/a	90.6%	94.7%	89.5%	89.6%

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 86% in 2017, up from 82% in 2016.

For 2014 - 2017, this question was in reference to City of Winnipeg operated facilities only and does not include community centre facilities.

	2013	2014	2015	2016	2017
Total Satisfied	85.5%	89.1%	82.3%	82.1%	86.2%

Source: City of Winnipeg Annual Citizen Survey

Number of Registrants per 1,000 Population

Program	2012	2013	2014	2015	2016
Aquatics	49.32	50.49	44.77	47.98	46.94
Learn to Skate	8.62	8.11	8.09	8.35	8.71
Recreation and Leisure	35.80	32.31	30.37	29.44	28.65

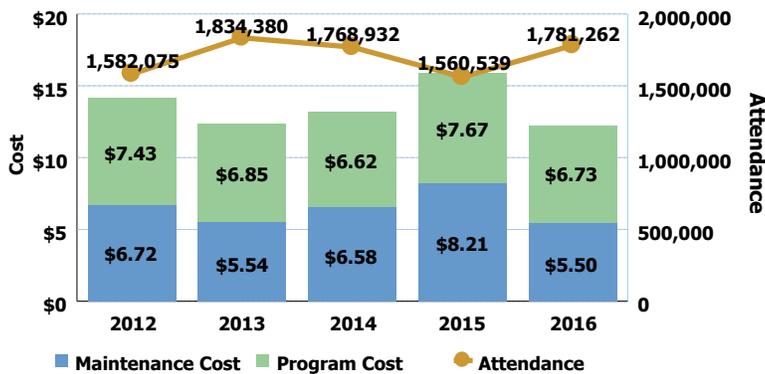
This measurement represents the number of registrants for paid programming only and does not include free programming participants. Recreation and Leisure excludes Aquatics and Learn to Skate.

This performance measurement is indicative of efficiencies in the quantity of programs conducted, particularly with respect to Recreation and Leisure programming.

Recreation

Efficiency Measurements

Cost per Aquatic Attendee - Indoor Pools

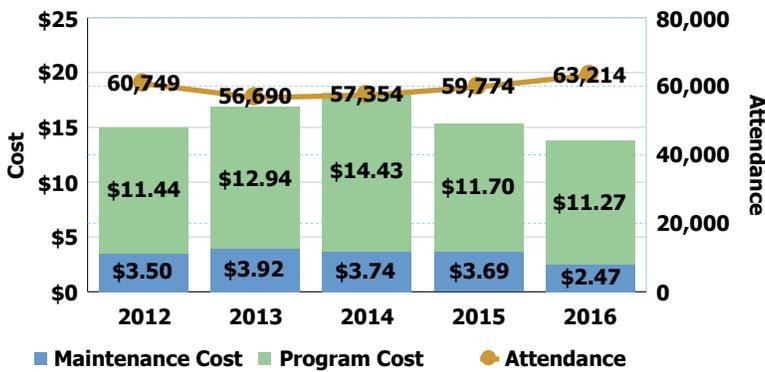


Attendance includes public swim visits, drop-in visits, rentals/permitted visits and registered aquatic program visits.

On average the attendance for public swim, drop-in and registered aquatic programs increased by 14.14% from 2015 to 2016, resulting in a decreased cost per attendee.

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

Cost per Learn to Skate Attendee

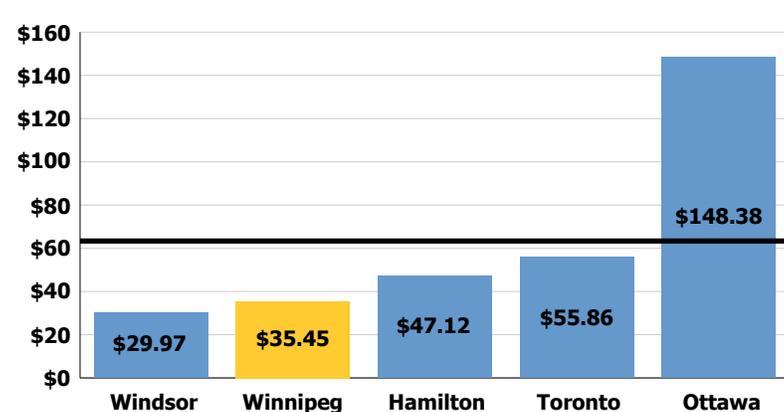


An individual is counted as an attendee every time they attend an arena for Department operated skating lessons.

The decreased cost per attendee in 2016 is due in part to three arena closures, resulting in a drop in maintenance costs.

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

Operating Cost of Recreation Programs per Person (2015)



Recreation programs include both registered programs and unregistered drop-in programs or clubs.

The average of the comparable cities reported is \$63.36

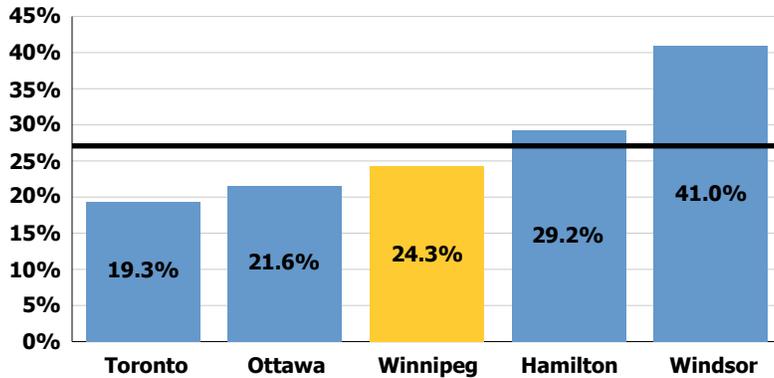
Wpg. Trend	2011*	2012*	2013	2014	2015
	\$33.51	\$32.92	\$33.33	\$33.58	\$35.45

Source: Municipal Benchmarking Network Canada (SREC902)

* Restated.

Recreation

Recreation User Fees as a Percent of Operating Costs (2015)

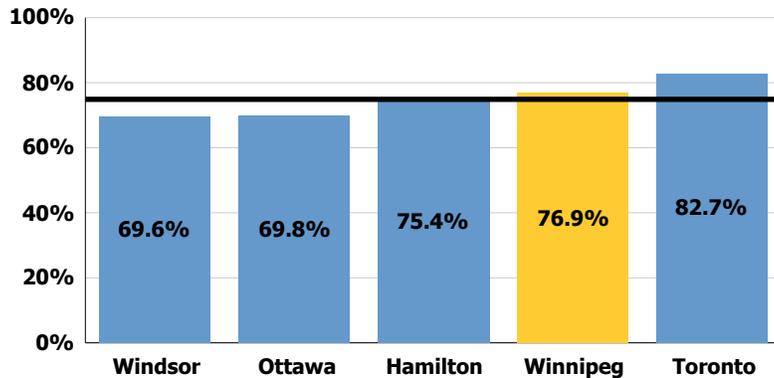


The average of the comparable cities reported is 27.08%

Wpg. Trend	2011	2012	2013	2014	2015
	26.6%	26.8%	25.7%	25.0%	24.3%

Source: Municipal Benchmarking Network Canada (SREC312)

Utilization Rate for Directly Provided Registered Programs (2015)



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

The average of the comparable cities reported is 74.9%.

Wpg. Trend	2011	2012	2013	2014	2015
	81.5%	80.2%	77.4%	75.2%	76.9%

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); 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	2014	2015	2016
Total hectares of parks and open spaces	3,528	3,555	3,587*
Hectares of park, boulevard and athletic field turf mowing	2,234	2,279	2,338*
Park pathways/walkways maintained (linear km.)	231	254	266*
Number of environmental program participants	4,181	5,064	4,522
Number of ecologically significant natural areas	459	462	467
Number of athletic fields in Parks and Open Spaces	604	646	661*
Number of boulevard and park trees	299,001	305,257	304,278**
Number of trees planted	2,245	2,009	2,757**
Number of DED trees and non-DED trees removed	5,257/2,661	4,849/2,165	6,123/3,296**
Number of trees pruned	24,495	17,715	13,723**
Number of playground equipment sites inspected and maintained	505	505***	505*
Number of 311 Service Requests****	14,751	14,276	14,964

* Source: Parks 2016 Asset Management. Inventory excludes Assiniboine Park.

** Source: Urban Forestry 2016 Tree Inventory.

*** Restated to exclude toboggan slide sites.

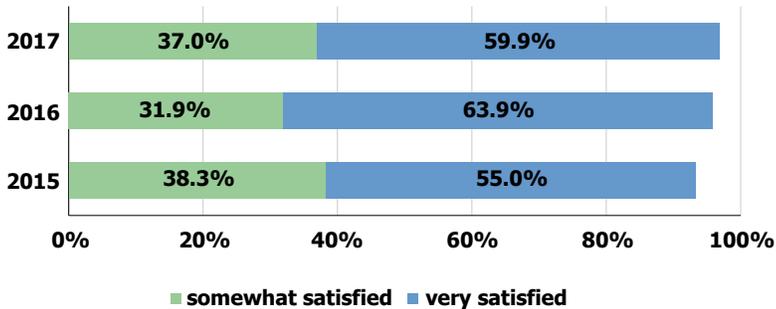
**** Source: 311 Annual Reports. Does not include Insect Control.

Parks and Urban Forestry

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Condition of Major Parks (e.g. St. Vital or Kildonan)

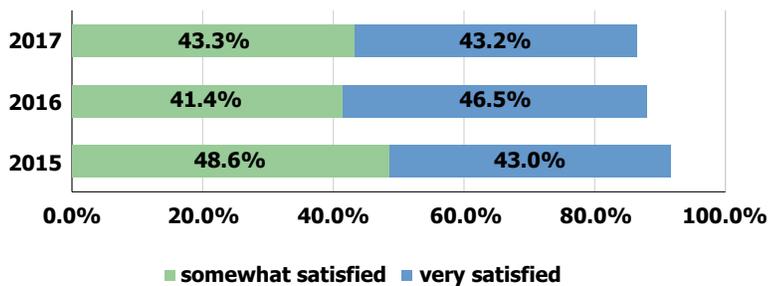


The percentage of citizens who have used the City's major parks and were either somewhat satisfied or very satisfied remains high at almost 97%, an increase of just over 1% from 2016.

	2013	2014	2015	2016	2017
Total Satisfied	93.4%	90.7%	93.3%	95.8%	96.9%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with Condition of Local Parks in Your Neighbourhood

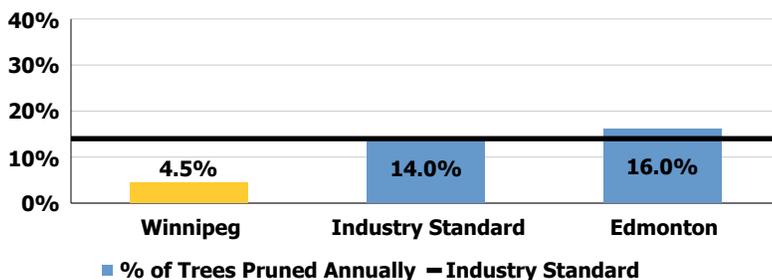


Nearly 87% of respondents were somewhat satisfied or very satisfied with the condition of local parks in their neighbourhoods, a decrease of just over 1% from 2016.

	2013	2014	2015	2016	2017
Total Satisfied	91.7%	79.5%	91.6%	87.9%	86.5%

Source: City of Winnipeg Annual Citizen Survey

Percentage of Trees Pruned Annually Meeting Industry Standards

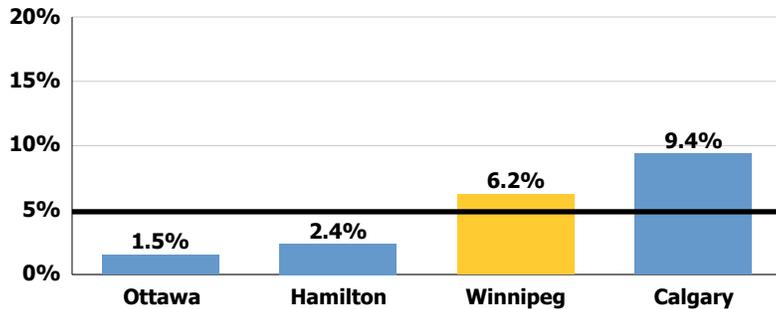


Winnipeg pruned 4.5% of 304,278 trees in the urban forest in 2016. The industry pruning standard is 14%. Winnipeg was at a 1 in 22.2 year on average pruning cycle in 2016.

Wpg. Trend	2012	2013	2014	2015	2016
	8.2%	8.0%	8.0%	6.0%	4.5%

Parks and Urban Forestry

All Parkland in Municipality (Maintained and Natural) as a Percent of Total Area of Municipality (2015)

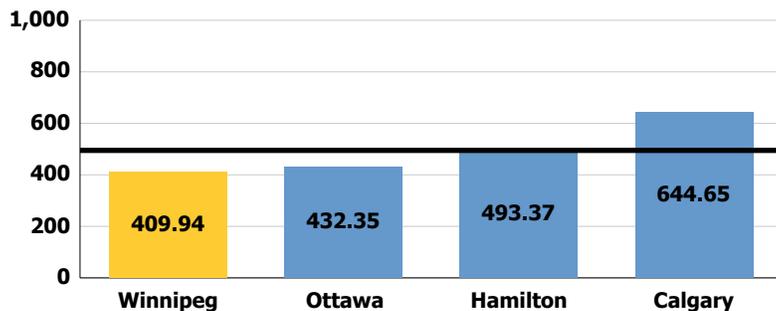


Winnipeg is slightly higher than the 2015 average of 4.9%, as compared to Ottawa, Hamilton, and Calgary.

Wpg. Trend	2011	2012	2013	2014	2015
	6.4%	6.1%	6.1%	6.1%	6.2%

Source: Municipal Benchmarking Network Canada (PRKS125)

Hectares of Maintained and Natural Parkland per 100,000 Population (2015)

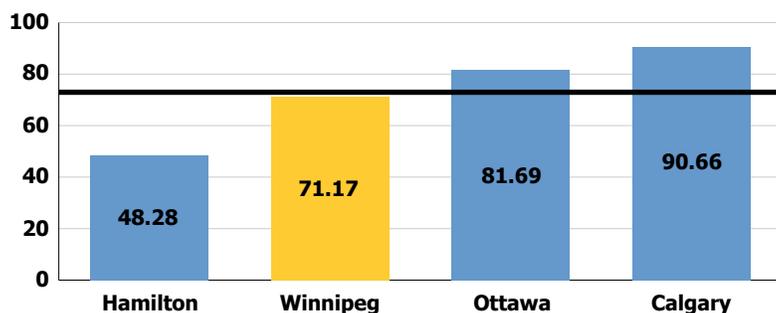


Winnipeg is below the 2015 average of 495 hectares per 100,000 population. The population of Winnipeg continues to increase, which has resulted in a downward trend.

Wpg. Trend	2011	2012	2013	2014	2015
	451.02	421.15	417.70	412.24	409.94

Source: Municipal Benchmarking Network Canada (PRKS215)

Number of Playground Sites per 100,000 Population (2015)



Winnipeg is just below the 2015 average of 73 playground sites per 100,000 population when compared to Ottawa, Hamilton, and Calgary.

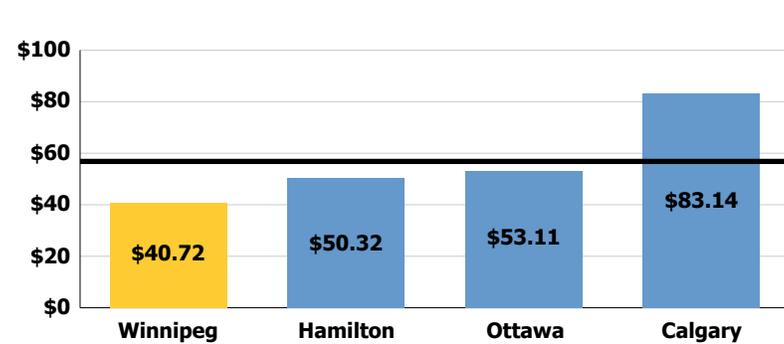
Wpg. Trend	2011	2012	2013	2014	2015
	72.27	70.39	72.25	72.07	71.17

Source: Municipal Benchmarking Network Canada (PRKS260)

Parks and Urban Forestry

Efficiency Measurements

Operating Cost of Parks (Maintained and Natural) per Person (2015)

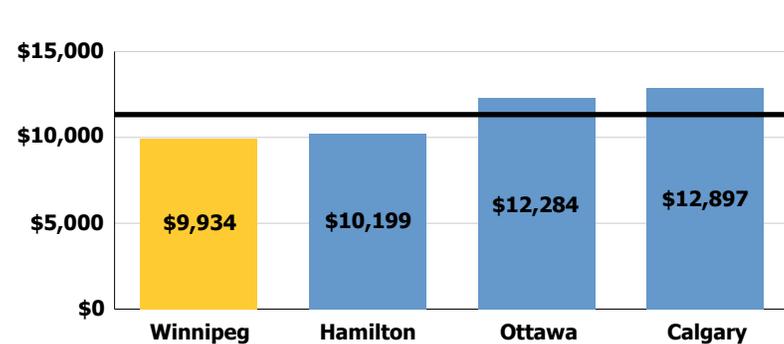


At \$41, Winnipeg is below the 2015 average of \$57 per person when compared with Hamilton, Ottawa and Calgary. Winnipeg's increase in 2015 reflects increases in direct costs, Land Dedication Reserve, payroll taxes, and infrastructure maintenance.

Wpg. Trend	2011	2012	2013	2014	2015
	\$34.57	\$34.30	\$36.26	\$36.88	\$40.72

Source: Municipal Benchmarking Network Canada (PRKS230M)

Operating Cost per Hectare of Maintained and Natural Parkland (2015)



At \$9,934 Winnipeg is below the 2015 average of \$11,329 per hectare when compared with Hamilton, Ottawa and Calgary. Winnipeg's increase in 2015 reflects increases in direct costs, Land Dedication Reserve, payroll taxes, and infrastructure maintenance.

Wpg. Trend	2011	2012	2013	2014	2015
	\$7,665	\$8,144	\$8,680	\$8,947	\$9,934

Source: Municipal Benchmarking Network Canada (PRKS315)

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	2014	2015	2016
Kildonan (39.49 hectares)			
Days Open	175	198	189
Total Rounds	27,631	27,740	26,184
Windsor (46.13 hectares)			
Days Open	161	191	181
Total Rounds	20,058	23,570	21,305
Crescent Drive (15.39 hectares)			
Days Open	148	177	174
Total Rounds	13,562	16,353	15,029
Harbour View (12.8 hectares)			
Days Open	180	199	189
Total Rounds	10,083	11,000	11,251

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	\$45.00	n/a	\$26.25	\$40.00
St. Boniface	\$56.00	\$50.00	n/a	\$22.00	\$31.00
Bridges	\$49.50	\$46.25	n/a	\$27.00	\$20.00
Larters	\$44.00	\$44.00	\$39.00	\$26.00	\$28.00
Kingswood	\$45.00	\$44.00	\$37.50	\$22.00	\$36.00
AVERAGE	\$44.36	\$40.69	\$32.70	\$24.69	\$27.78
Transcona	\$42.00	\$38.00	n/a	\$24.00	\$28.00
Tuxedo	\$35.00	\$35.00	\$26.00	\$20.00	\$22.00
City of Winnipeg	\$36.00	\$36.00	\$27.00	\$21.00	\$23.00
John Blumberg	\$34.00	\$28.00	\$34.00	\$34.00	\$22.00

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)*

Kildonan Golf Course	2012	2013	2014	2015	2016
Total Cost (Operations)	\$809,898	\$711,788	\$712,852	\$805,403	\$941,862
Total Revenue (Operations)	\$993,830	\$985,686	\$922,595	\$973,641	\$947,487
Net Revenue (Operations)	\$183,932	\$273,898	\$209,743	\$168,238	\$5,625
Operating Cost per Round	\$27.47	\$24.76	\$25.80	\$29.03	\$35.97
Windsor Golf Course	2012	2013	2014	2015	2016
Total Cost (Operations)	\$849,810	\$880,775	\$767,628	\$863,043	\$829,506
Total Revenue (Operations)	\$800,767	\$737,604	\$674,049	\$782,182	\$716,839
Net Revenue (Operations)	(\$49,043)	(\$143,171)	(\$93,579)	(\$80,861)	(\$112,667)
Operating Cost per Round	\$33.71	\$39.15	\$38.27	\$36.62	\$38.93

Golf Services Operating Cost per Round (9 holes)*

Crescent Drive Golf Course	2012	2013	2014	2015	2016
Total Cost (Operations)	\$388,825	\$335,072	\$332,699	\$310,900	\$314,642
Total Revenue (Operations)	\$221,328	\$203,801	\$207,244	\$247,905	\$243,778
Net Revenue (Operations)	(\$167,497)	(\$131,271)	(\$125,455)	(\$62,995)	(\$70,864)
Operating Cost per Round	\$24.29	\$24.04	\$24.53	\$19.01	\$20.94
Harbour View Golf Course	2012	2013	2014	2015	2016
Total Cost (Operations)	\$368,439	\$341,998	\$200,811	\$204,790	\$190,813
Total Revenue (Operations)	\$183,968	\$178,787	\$69,918	\$76,495	\$68,135
Net Revenue (Operations)	(\$184,471)	(\$163,211)	(\$130,893)	(\$128,295)	(\$122,678)
Operating Cost per Round	\$24.55	\$25.72	\$19.92	\$18.62	\$16.96

* Note: Only direct operating costs for each course. No administrative charges included.

Golf Services (SOA)

Performance Measurements

Golf Services Operating Cost per Hole Played

	2012	2013	2014	2015	2016
Kildonan Golf Course	\$1.53	\$1.38	\$1.43	\$1.61	\$2.00
Windsor Golf Course	\$1.87	\$2.17	\$2.13	\$2.03	\$2.16
Crescent Drive Golf Course	\$2.70	\$2.67	\$2.73	\$2.11	\$2.33
Harbour View Golf Course	\$2.73	\$2.86	\$2.21	\$2.07	\$1.88

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.

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) and Taxicabs.
- 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	2014	2015	2016
No. of Service Requests	14,717	14,384	13,963
No. of Service Requests per By-Law Officer	654	633	616
No. of Property Standards Inspections/Officer & By-Law Support Worker Visits	30,060	29,752	30,769
No. of Vacant Buildings as at January 1	390	358	467
No. of Vacant Buildings Added to the List During the Year	144	289	301
No. of Vacant Buildings Removed from the List During the Year	176	180	232
No. of Vacant Buildings as at December 31	358	467	536
No. of Compliance Orders Issued	6,046	6,158	6,081
No. of Common Offence Notices Served (Tickets)	455	329	284
No. of Property Clean-Ups Conducted by the Public Service	286	349	386
No. of Business Types Regulated*	27	27	15
No. of Business Licenses Issued**	4,887	1,186	893
No. of Taxi Cab Licenses Issued	775	798	781
No. of Crisis Response/Resource Connection/Information Referrals Responded to	497	403	401
No. of Emergencies Responded/No. of Individuals Impacted	4 / 250	8 / 58	10 / 401

* 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.

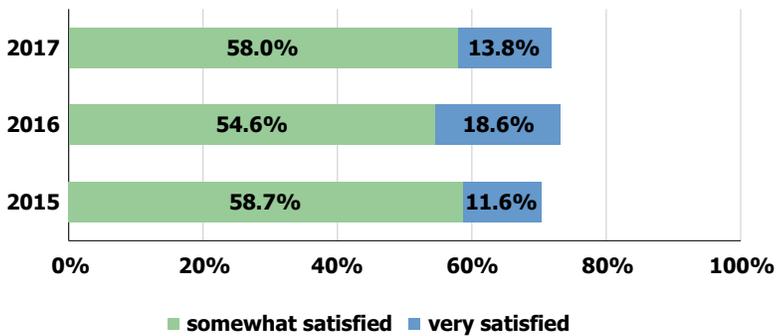
** The number of business licenses issued does not include taxi cab licenses. The number of licences issued decreased between 2015 and 2016 as a result of the conclusion of Public Health-related licensing activities on March 31st, 2015.

Community Liveability

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Efforts to Ensure Residential Property Standards are Met Through Inspections



In 2017, 72% of citizens indicated that they were satisfied with the efforts to ensure residential property standards are met through inspections.

	2013	2014	2015	2016	2017
Total Satisfied	87.0%	85.4%	70.3%	73.2%	71.8%

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
Neighbourhood Liveability Program	n/a	n/a	16.0	12.0
Vacant Building Program	n/a	n/a	13.0	11.0
Vegetation Program	n/a	n/a	4.0	3.0

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.

Percent of Compliance to Noise, Property Standards, Yard Maintenance and Zoning By-Laws (2015)



Specified by-laws include property standards, yard maintenance and mechanical noise. This measure shows the percentage of complaints that do not require follow-up enforcement (legal action or prosecution).

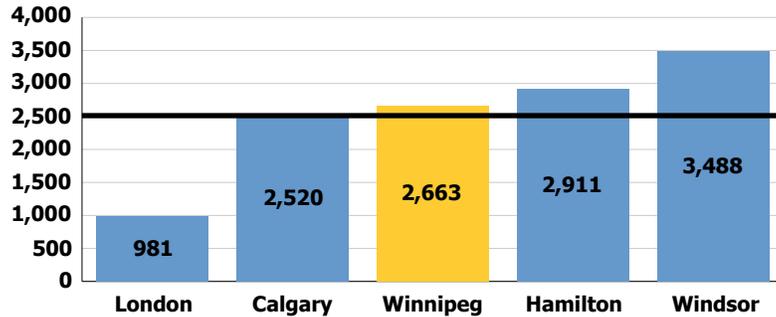
The average of comparable cities reported is 85.6%.

Wpg. Trend	2012	2013	2014	2015
	94.5%	92.6%	93.7%	92.6%

Source: Municipal Benchmarking Network Canada (BYLW120)
Previously reported Winnipeg Trend data did not include zoning.

Community Liveability

Number of Noise, Property Standards, Yard Maintenance and Zoning By-Law Complaints per 100,000 Population (2015)



Specified by-laws include property standards, yard maintenance and mechanical noise.

The average of the comparable cities reported is 2,512.

Wpg. Trend	2012	2013	2014	2015
	2,418	2,621	2,663	2,663

Source: Municipal Benchmarking Network Canada (BYLW205)
Previously reported Winnipeg Trend data did not include zoning.

Efficiency Measurements

By-Law Enforcement Operating Cost per 100,000 Population

Wpg. Trend	2012	2013	2014	2015	2016
	\$331,244	\$341,502	\$356,509	\$417,800	\$431,161

Increased operating costs in 2015 reflect the resourcing shift from Public Health Services, which has been fully transferred to the Province, to now support existing By-Law Enforcement programs with a focus on cost recovery.

Cost includes allocations from Community Services Department's internal support divisions (Finance and Administration, Human Resources, and Strategic Management and Business Support Services).

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	2014	2015	2016
Number of Items Circulated	5,211,846	5,242,048	5,121,266
Number of Information Questions Answered	186,035	182,270	176,058
Number of Library Material Holdings*	1,284,883	1,433,135	1,221,832
Number of Library Programs	3,803	4,320	4,266
Number of Attendees at Programs	91,145	98,035	106,221
Number of Computer Bookings	529,923	464,571	438,244
Number of Visits to Library Website**	10,499,707	13,020,253	14,422,306
Number of Annual In-person Visits	2,861,674	2,958,826	2,990,003

* The number of library holdings has decreased due to a collection management program that focuses on removing outdated, worn and duplicate material across the library system.

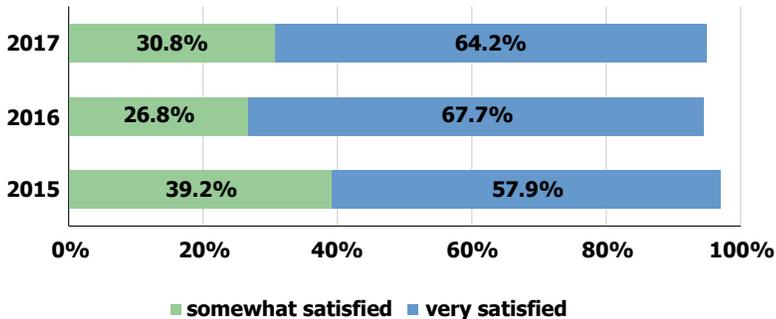
** The increase in electronic visits to the library website is a representative of a trend seen over the past few years (and reflected nationally). The number has increased significantly each year. This is also due to the Library's increased use of social media and the resulting activity among citizens connecting through Facebook, Twitter, and other social media.

Libraries

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Libraries (respondents who used libraries)



Citizen satisfaction remains very high for library services. Satisfaction was 95% in 2017.

	2013	2014	2015	2016	2017
Total Satisfied	83.7%	91.5%	97.1%	94.5%	95.0%

Source: City of Winnipeg Annual Citizen Survey

Material Expenditures per Capita (2015)

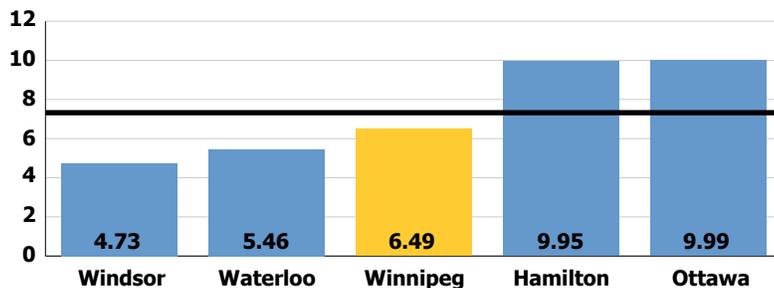


The average combined general and electronic library materials expenditures for the comparable cities reported is \$4.73.

Wpg. Trend	2011	2012	2013	2014	2015
General Library Materials	\$4.07	\$3.78	\$3.59	\$3.04	\$3.09
Electronic Library Materials	\$0.55	\$0.51	\$0.57	\$1.45	\$1.62

Source: Municipal Benchmarking Network Canada (PLIB212, PLIB214)

Annual Non-Electronic Circulation per Capita (2015)



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 7.32, down from 7.84 in 2014.

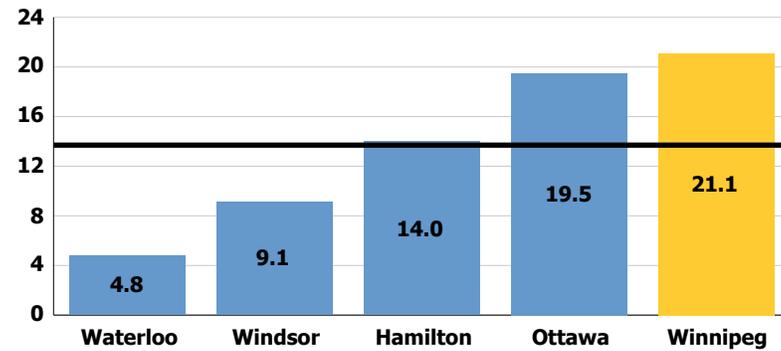
Wpg. Trend	2011*	2012*	2013	2014	2015
	7.92	7.80	7.19	6.70	6.49

Source: Municipal Benchmarking Network Canada (PLIB110)

* Restated.

Libraries

Electronic Library Uses per Capita (2015)



The increase in the 2015 result reflects increased electronic circulation, database and wireless use, as well as an increase in electronic visits and use of social media.

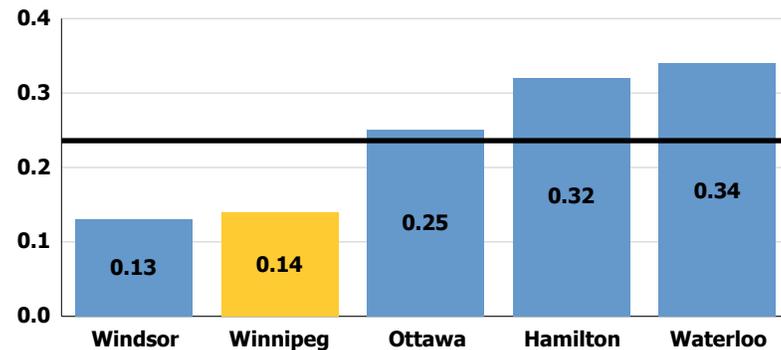
The average of comparable cities reported is 13.7.

Wpg. Trend	2011*	2012*	2013	2014	2015
	4.4	5.4	15.2	17.7	21.1

Source: Municipal Benchmarking Network Canada (PLIB106)

* Restated.

Annual Program Attendance per Capita (2015)



Total library program attendance increased 7.55% in 2015 from 91,145 to 98,035.

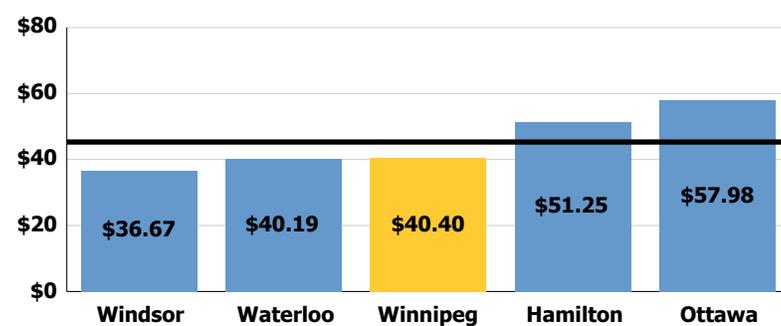
The average program attendance per capita for the comparable cities reported is 0.24.

Wpg. Trend	2011	2012	2013	2014	2015
	0.11	0.11	0.11	0.13	0.14

Source: Municipal Benchmarking Network Canada (PLIB115)

Efficiency Measurements

Operating Cost of Library Services per Capita (2015)



The average of the comparable cities reported is \$45.30. Winnipeg continues to offer one of the most cost-effective library services in Canada.

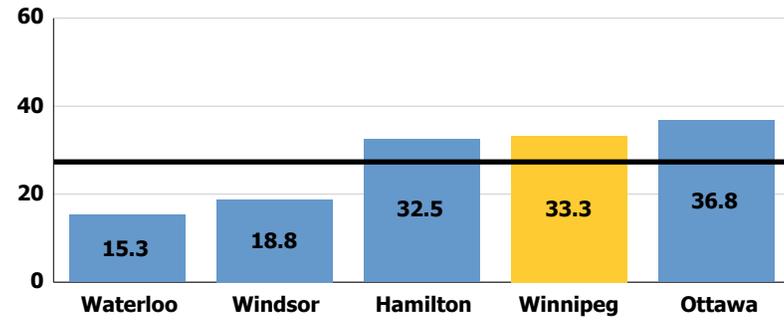
Wpg. Trend	2011*	2012*	2013	2014	2015
	\$38.22	\$38.04	\$38.80	\$39.71	\$40.40

Source: Municipal Benchmarking Network Canada (PLIB901)

* Restated.

Libraries

Annual Library Uses per Capita (2015)



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 27.34.

Wpg. Trend	2011*	2012*	2013	2014	2015
	18.5	19.4	28.4	30.4	33.3

Source: Municipal Benchmarking Network Canada (PLIB105M)

* Restated.

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	2014	2015	2016
Film, Culture, and Special Events			
Visitors Attending Festivals (Source: Winnipeg Arts Council)	1,235,621	1,196,895	1,224,587
Visitors Attending Cultural Events (Source: Winnipeg Arts Council)	2,747,613	2,996,374	2,903,788
Manitoba Value in Film Industry (Source: Manitoba Film & Sound)	\$106 million	\$101 million	\$127 million
Special Events Held in Winnipeg	362	389	357
Number of Full Length Feature Films Filmed in Winnipeg	13	10	50

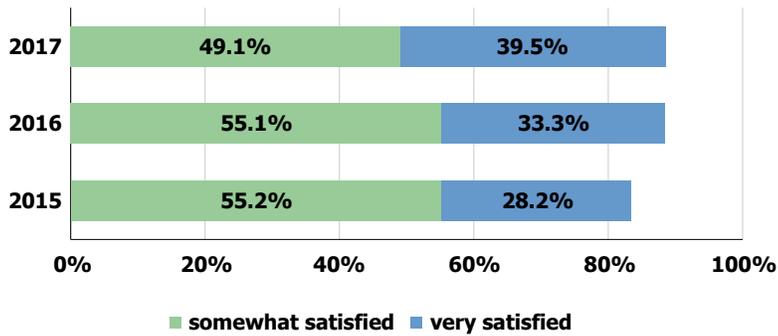
Arts, Entertainment and Culture

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.



	2013	2014	2015	2016	2017
Total Satisfied	90.1%	89.0%	83.4%	88.4%	88.6%

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 West Nile Virus response.
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 defoliating insects such as cankerworms and gypsy moths, and controlling Elm Bark beetles, the carrier for Dutch Elm disease.
4. Evaluate new control materials, formulations, 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	2014	2015	2016
No. of hectares larvicided with biorational insecticides*	18,344	29,118	29,263
No. of hectares larvicided with chemical insecticides**	4,714	0	0
No. of hectares larvicided by aircraft	15,350	19,894	20,692
No. of hectares larvicided by ground-based operations	7,728	9,224	8,571
No. of hours committed to larval mosquito surveillance	24,941	32,500	30,297
No. of hectares fogged for adult nuisance mosquito control	90,475	51,543	46,160
No. of trap nights for adult mosquito surveillance	5,016	5,624	5,328
No. of boulevard and parkland trees treated for defoliator insects	1,270	15,138	32,398
No. of parkland trees treated for the control of Elm Bark beetle	86,134	54,821	89,168
No. of stumps treated for the control of Elm Bark beetle	4,326	3,768	15,681
No. of 311 inquiries	5,181	5,535	6,221
No. of website visits	351,998	350,941	338,853

* 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.

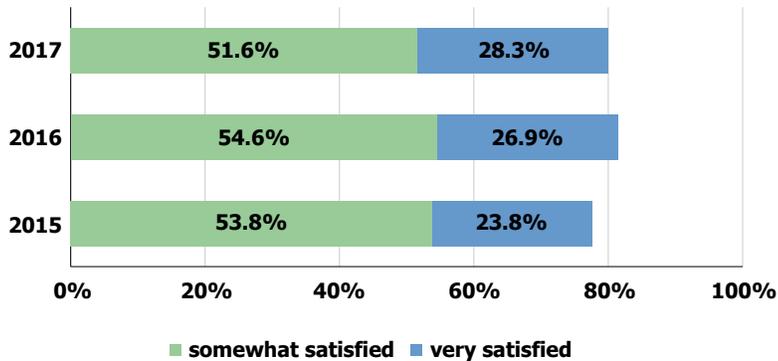
** As part of the Insect Control Strategy, larviciding was completely biorational beginning in 2015.

Insect Control

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Insect Control



Over 79% of citizens are either somewhat satisfied or very satisfied with Insect Control services in 2017, a slight decrease from 2016.

	2013	2014	2015	2016	2017
Total Satisfied	83.7%	87.0%	77.6%	81.5%	79.9%

Source: City of Winnipeg Annual Citizen Survey

Percentage of Hectares Treated with Biorational Insecticides

Wpg. Trend	2012	2013	2014	2015	2016
	86.8%	79.6%	79.6%	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 2016 larviciding program was 100% biorational.

Number of Days Nuisance Mosquito Fogging Required

Wpg. Trend	2012	2013	2014	2015	2016
	0	3	17	14	11

Fogging instances vary significantly depending on the weather. In 2012, a normal spring was followed by an extremely hot and dry summer. 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.

Insect Control

Efficiency Measurements

Cost per Hectare for Aerial Application of Biorational Larvicides

Wpg. Trend	2012	2013	2014	2015	2016
	\$154	\$159	\$169	\$194	\$219

Since 2012, 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.

Cost per Hectare for Ground Application of Biorational Insecticides

Wpg. Trend	2012	2013	2014	2015	2016
	\$539	\$437	\$533	\$534	\$512

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, and an increase in fixed and variable costs compared to 2013 due to significant rainfall events. 2016 costs decreased due to a normal, wet spring followed by an average summer.

Cost per Hectare for Residential Nuisance Fogging

Wpg. Trend	2012	2013	2014	2015	2016
	\$0.00	\$3.44	\$6.36	\$7.42	\$4.98

The cost per hectare is directly related to weather conditions and includes fixed and variable costs. In 2012, an effective spring and summer larviciding program coupled with drier than normal summer conditions removed any requirements for an adult nuisance residential fogging program. 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.

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	2014	2015	2016
Number of requests for service	10,233	10,606	11,974
Number of dogs impounded	1,108	995	973
Number of dogs adopted	371	292	256
Number of dogs returned to owners by the Animal Services Agency	671	585	621
Number of licensed pets reunited with their owner by 311*	646	592	584
Number of dogs sent to rescues	61	88	65
Number of dogs euthanized	52	41	28
Number of biting dog complaints	269	260	246
Number of biting dogs quarantined	71	63	77
Number of dogs running at large complaints	2,505	1,965	2,420
Number of cats running at large complaints	374	484	538
Number of current dog licenses	42,231	48,671	54,582
Number of current cat licenses	n/a	22,898	28,901
Number of by-law charges laid	795	1,206	1,095
Live release rates**	95%	96%	97%

* 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.

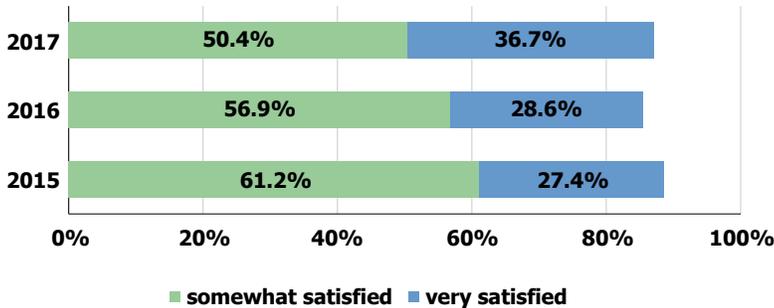
** Indicates percentage of dogs that leave Animal Services alive either back to their owner, to a rescue or adopted to a new family.

Animal Services (SOA)

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Animal Services

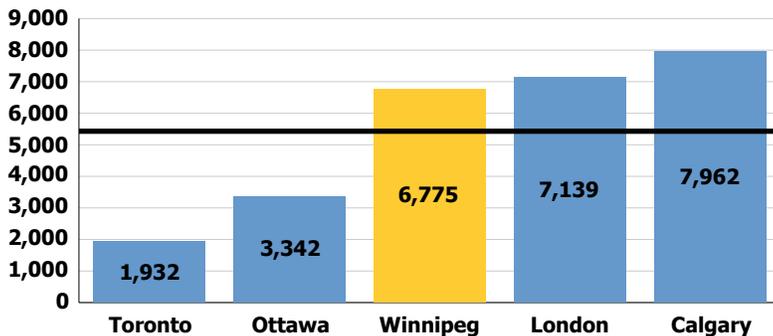


In 2017, 87% of respondents indicated they were satisfied with the provision of animal services.

	2013	2014	2015	2016	2017
Total Satisfied	83.8%	90.9%	88.6%	85.5%	87.1%

Source: City of Winnipeg Annual Citizen Survey

Number of Dog Licenses / Registrations Issued per 100,000 Population (2015)



The data reflects current licenses each year which have not expired.

The average of the comparable cities reported is 5,430.

Wpg. Trend	2012	2013	2014	2015
	6,405	6,588	5,954	6,775

Source: Municipal Benchmarking Network Canada (BYLW110)

Percentage of Dogs Returned to Owner

Wpg. Trend	2012	2013	2014	2015*	2016
	51.2%	52.5%	60.6%	58.8%	63.8%

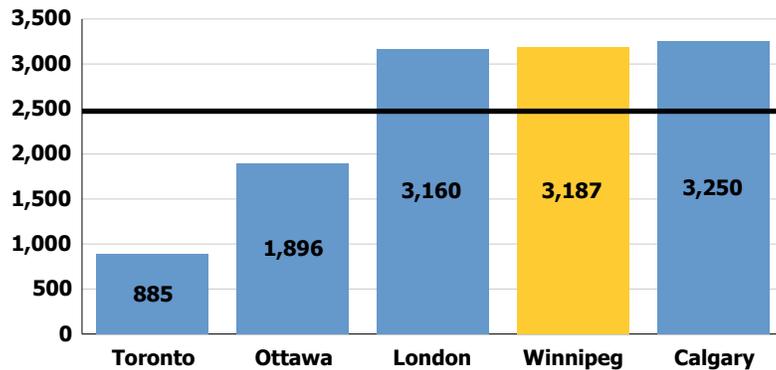
* Restated to correct a reporting error.

This measure reflects the number of dogs returned to owners as compared to the number of dogs impounded.

Many of the dogs that enter the Animal Services facility are not licensed, which makes it difficult to return them to their owner. Licensed dogs are often reunited with their owner by 311 without ever setting foot in the Animal Services' facility.

Animal Services (SOA)

Number of Cat Licenses / Registrations Issued per 100,000 Population (2015)



The data reflects current licenses each year which have not expired.

Reporting in Winnipeg started in 2015 when the cat licensing program began.

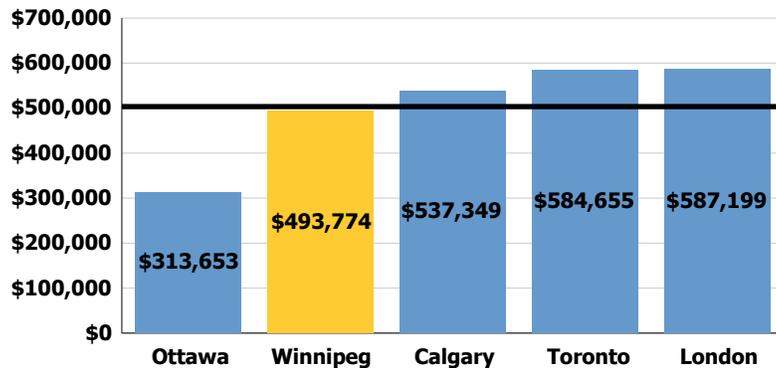
The average of the comparable cities reported is 2,476.

Wpg. Trend	2011	2012	2013	2014	2015
	n/a	n/a	n/a	n/a	3,187

Source: Municipal Benchmarking Network Canada (BYLW115)

Efficiency Measurements

Enforcement Operating Cost for Animal Control By-laws per 100,000 Population (2015)



The average of the comparable cities reported is \$503,326.

Wpg. Trend	2011	2012*	2013	2014	2015
	\$409,340	\$429,248	\$426,198	\$415,698	\$493,774

Source: Municipal Benchmarking Network Canada (BYLW275)

*Restated to correct a reporting error.

Cost of Sheltered Animal

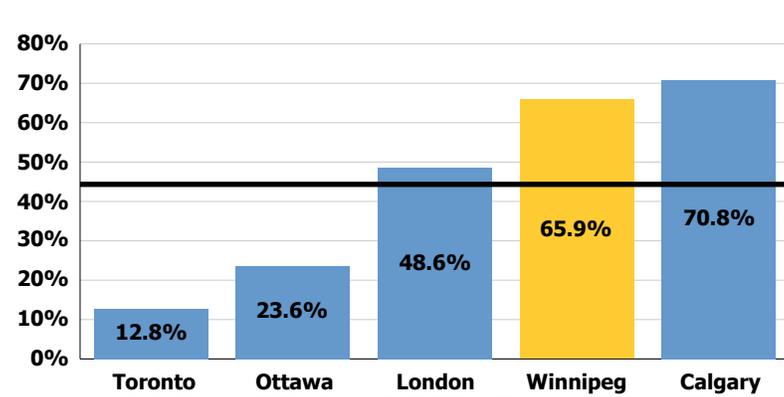
Wpg. Trend	2012*	2013*	2014*	2015*	2016
	\$265	\$316	\$272	\$320	\$355

* Restated to correct a reporting error.

The number of impounded dogs continues to decrease from historical levels. Due to fixed costs, this results in an increased cost per sheltered animal. Reduced intakes of animals are due to licensing, 311 reuniting pets, educational activities, and Winnipeg Lost Dog Alert on Facebook. Internal veterinary operations are mostly donated through a partnership with Red River College. Financial and supply donations to Animal Services also help offset the cost of the service.

Animal Services (SOA)

Percent of Recovery of Animal Control Costs (2015)



The average of the comparable cities reported is 44.3%.

Wpg. Trend	2011	2012	2013	2014	2015
	55.5%	69.9%	68.9%	63.6%	65.9%

Source: Municipal Benchmarking Network Canada (BYLW318)

Cost per Dog Adopted

Wpg. Trend	2012	2013	2014	2015	2016
	\$341	\$409	\$424	\$516	\$544

The number of impounded dogs continues to decrease from historical levels. This results in fewer dogs being available for eventual adoption. Due to fixed costs, this results in an increased cost per adopted dog. Reduced intakes of animals are due to licensing, 311 reuniting lost pets, educational activities, and Winnipeg Lost Dog Alert on Facebook. Internal veterinary operations are mostly donated through a partnership with Red River College. Financial and supply donations to Animal Services also help offset the cost of the service.

Adoption dogs are photographed by volunteers and advertised on Winnipeg.ca, and Petfinder.com. Further significant exposure for the Agency is attached through social media (Facebook, Instagram, and Twitter). The total number of dogs adopted in 2016 was 256.

Organizational Support Services

Includes:

- Chief Administrative Offices
- Communications
- Financial Management
- Human Resource Management
- Information Technology Management
- 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	2014	2015	2016
Tax Supported Operating Budget	\$969 million	\$994 million	\$1.055 billion
Utility Operating Budget (expenditures)	\$511 million	\$534 million	\$573 million*
Special Operating Agencies Operating Budget (expenditures)	\$69 million	\$75 million	\$74 million
Capital Budget	\$379 million	\$561 million	\$1.178 billion
Salaries and Benefits as a % of total consolidated operating expenditures (Annual Financial Report)	51.8%	54.2%	53.2%
Average Annual Headcount	10,206	10,253	10,426
Average Age of City Employees / Average Years of Service	42 / 12.2	41.8** / 12.0	41.7 / 11.6
Number of Workers Compensation Claims	1,089	1,087	1,203
Number of News Releases	489	387	414
Translation - Words Translated	219,049***	193,216	262,996
Media Calls	n/a	2,006	2,084
Pieces of Mail Processed****	3.8 million	3.5 million	3.1 million
Website Visits	22.4 million**	23.6 million**	22.7 million
E-mail Accounts	7,352	7,667	7,714
By-laws Passed	140	114	81
By-law Court Guilty Pleas and Convictions	1,625	1,286	1,210

* 2016 utility operating budget (expenditures) includes the water and sewer utility dividend of approximately \$32 million.

** Restated to reflect revised reporting methodology.

*** Significant increase due to the civic election.

**** Annual mail volume reflects the City's need to communicate with the general public and can vary significantly from year to year.

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	2014	2015	2016
Budgeted Revenue:			
Property tax	\$510.6 million	\$529.2 million	\$550.5 million
Business tax	\$59.7 million	\$58.4 million	\$57.3 million
Other taxation	\$25.4 million	\$24.3 million	\$23.8 million
Property Tax:			
Residential properties	207,921	210,588	213,073
Non-residential properties	13,940	13,665	13,816
% Residential	93.7%	93.9%	93.9%
% Non-residential	6.3%	6.1%	6.1%
Total market value assessment	\$74.8 billion	\$76.1 billion	\$84.2 billion
Total taxable portioned assessment	\$36.2 billion	\$36.9 billion	\$40.9 billion
% Residential	73.8%	73.9%	72.8%
% Non-residential	26.2%	26.1%	27.2%
Number of real and personal property assessment notices produced	214,673*	27,048	220,686*
Business tax:			
Number of businesses	15,729	15,397	15,720
Collections:			
Current	97.5%	97.2%	97.9%
Arrears	58.8%	60.0%	66.5%

* General Reassessment

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	2014*	2015	2016
Total Calls Received	1,510,348	1,287,592	1,074,895
Total Calls Answered	1,037,811	961,310	798,068
Number of Service Requests	419,080	396,267	273,681
Number of Information Requests	869,508	853,065	692,103
Number of Emails	105,471	92,983	101,944
Average Talk Time (in minutes)**	3:32	3:52	4:53
Average Wait Time (in minutes)**	4:19	5:22	5:53
Number of Self Service Online	2,869	1,627	2,008
Number of Mobile App Interactions***	1,343	851	19,333
Number of In-person Interactions***	29,081	21,393	41,270
Number of Social Media Interactions****	4,490	5,580	19,333

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.

* The civic election in 2014 affected inbound calls, emails and online interactions.

** Call times and subsequently wait times increased due to a variety of factors including implementation of the new transit PEGGO system and a new Leisure Guide Registration system. Calls are also increasing in complexity with callers requesting more detailed information, especially as it relates to spring cleaning, snow clearing, assessment, taxation, and Transit.

*** Mobile app and in-person counter services launched September 2013.

**** Social media services launched in 2014.

Council Services

Includes:

- *Auditing*
- *Mayor and Council*
- *Archives*
- *Elections*
- *Citizen Access and Appeals*
- *Council Support*
- *Executive Support*

Audit

Description

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 Audit Department's primary client is City Council, through the Audit Committee (Executive Policy Committee). 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	2014	2015	2016
Audit Committee Meetings	3	6	5
Audit Projects Completed			
Assurance Projects*	6	21	26
Advisory Projects*	5	13	4
Investigation Projects	7	32	46
Projects in Process	11	14	16

* Quarterly Report Cards were recategorized from advisory to assurance in January 2015 for enhancements made to the reporting processes. The increase in number of projects is due to 2014 quarterly reports being released in 2015 and separate quarterly reports for three prior 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	2014	2015	2016
Total Committee meetings held	369	337	318
Public Council / Standing Committee meetings undertaken	103	103	116
Committee meeting videos - live streamed & posted*	n/a	194	220
Board of Revision appeals filed	496	6,527	765
Board of Revision hearings	155	265	423
Board of Adjustment meetings	21	25	24
Board of Adjustment orders issued	394	285	297
Appeal Committee hearings	84	117	84
Decision Making Information System site visits	69.1 million	57.3 million	48.6 million
Decision Making Information System documents posted	861	844	802
FIPPA requests processed	992	993	855
Records requested from Records Centre	1,257	1,184	1,432
Records requested from Archives	1,465**	2,423	1,562
In-person visits to Archives	277**	389	302
Mail and phone inquiries processed by Archives	847**	1,021	1,110
Public tours	25	22	14
Archival exhibits	6**	3	4
Records transferred to Archives/Records Centre	803**	1,319	1,174
Records destroyed - By-law 86/2010 (Cu. Ft.)	940**	377	1,602
Visits to Archives Website	34,494	39,514	47,206

* Service started in 2015.

** The Archives building at 380 William Avenue was closed from June 2013 to June 10, 2014 and researcher services were limited.

Organizational Balanced Scorecard

Citizen and Stakeholder Perspective					
Corporate Objective	Performance Measurement	2014	2015	2016	
Improve Customer Service	Average 311 wait time (minutes) [A]	4:19	5:22	5:53	
Corporate Objective	Performance Measurement	2014	2015	2016	2017
Maximize Customer Satisfaction	Citizen satisfaction with City services	88%	86%	85%	88%
	Citizen satisfaction with customer service	95%	72%	79%	83%
	Citizen satisfaction with value they receive for tax dollar	36%	62%	68%	70%
Financial Resource Perspective					
Corporate Objective	Performance Measurement	2014	2015	2016	
Deliver Cost-Effective Services	City's operating expenditures/capita (all services)	\$1,780	\$1,713	\$1,773	
	Municipal property taxes on the average house	\$1,581	\$1,618	\$1,656	
Strengthen Financial Performance	City credit rating				
	- Moody's	Aa1 (neg)	Aa2	Aa2	
	- Standard & Poor's [B]	AA	AA	AA	
	Debt/capita:				
	- Tax Supported and Other Funds	\$886	\$928	\$954	
	- Utilities and Other	\$210	\$343	\$373	
	- Total City	\$1,313	\$1,384	\$1,439	
	Stabilization reserve balances as a % of tax supported operating expenditures	8%	8%	6%	
	Tax collection rate for current taxes	97.45%	97.22%	97.86%	
	Achieved the International Association of Assessing Officers (IAAO) Appraisal Quality Standards [C]	Yes	Yes	Yes	
International Organization for Standardization (ISO) 9001:2008 certified [D] for Assessment	Yes	Yes	Yes		
Internal Business Process Perspective					
Corporate Objective	Performance Measurement	2014	2015	2016	
Increase Operational Efficiencies of Support Services	Internal audit costs as a percentage of operating expenditures	0.12%	0.06%	0.06%	
	Assessment and Taxation costs as a percentage of operating expenditures	1.38%	0.93%	0.94%	
	City Clerks costs as a percentage of operating expenditures	0.46%	0.47%	0.51%	
	Legal costs as a percentage of operating expenditures	0.19%	0.22%	0.23%	
	Corporate Support Services costs as a percentage of operating expenditures	2.11%	2.20%	2.31%	
	Corporate Finance costs as percentage of operating expenditures	0.65%	0.68%	0.70%	
	Cost per 311 interaction [E]	\$3.16	\$3.65	\$4.77	

Internal Business Process Perspective				
Corporate Objective	Performance Measurement	2014	2015	2016
Optimize Business Processes	% of value-added audit recommendations implemented in the last five years	78%	79%	81%
	% of property assessment roll value sustained after 1st level appeal			
	- Residential	99.5%	99.6%	99.9%
	- Business	99.1%	96.9%	99.8%
	Ratio of guilty pleas and default convictions to number of charges proceeded in By-law Court* [F]	78.13%	82.17%	83.44%
	% of scheduled computer network available during business hours	96.550%	99.617%	99.945%
	Average time per permanent hire (days) [G][H]			
	- External	99.5	90.3	95.5
- Internal	76.5	67.8	67.3	
Employee and Organizational Perspective				
Corporate Objective	Performance Measurement	2014	2015	2016
Promote Learning & Growth	In-house training hours per annual average headcount [I]	13.9	15.6	16.7
Recruit & Retain Skilled & Diverse Workforce	Turnover rate of permanent employees (exclusive of retirements)			
	<2 years	0.57%	0.48%	0.48%
	2-10 years	0.81%	0.89%	0.80%
	>10 years	0.49%	0.37%	0.30%
	Workplace diversity by designated group			
	- Women	39.6%	30.5%	31.2%
	- Indigenous Persons	10.7%	9.2%	10.4%
	- Visible Minorities	16.4%	11.6%	11.6%
- Persons with Disabilities	2.1%	5.0%	5.0%	
Safe & Healthy Workforce	Sick time usage per annual average headcount (in hours) [J]	73.76	71.95	71.61
	Number of lost time injuries/100 workers/year	6.7	6.7	6.5

[A] Call times and subsequently wait times increased due to a variety of factors including implementation of the new transit PEGGO system and a new Leisure Guide Registration system. Calls are also increasing in complexity with callers requesting more detailed information, especially as it relates to spring cleaning, snow clearing, assessment, taxation, and Transit.

[B] Restated to correct a reporting error.

[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] The cost per call interaction increased due to an increase in social media and in-person interactions at the 311 Counter as well as the introduction of a callback feature in 2014.

[F] Does not include matters set for trial.

[G] Length of time is measured from job closing date to the date the person starts in the position.

[H] 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.

[I] "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.

[J] Sick time usage per annual average headcount in 2014 assumes all employees included in the annual average headcount are enrolled in a sick plan.

Organizational Performance Measurements

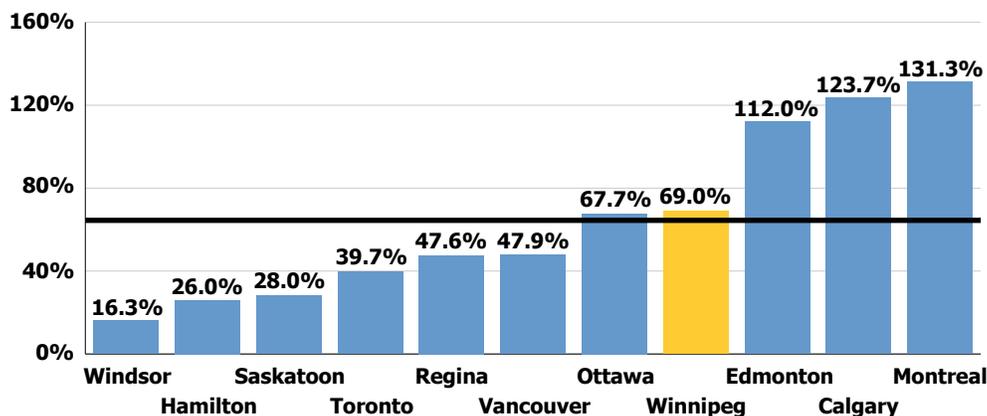
Benchmarking

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
Winnipeg	Aa2	AA
Hamilton	no rating	AA
Montreal	Aa2	AA-

Winnipeg's credit rating is similar to other Canadian cities.

Direct Debt as a Percent of Operating Revenues - City Comparison (2015)



Winnipeg's direct debt as a percentage of operating revenues is approximately average when compared to other major Canadian cities.

Wpg. Trend	2011	2012	2013	2014	2015
	43.9%	60.0%	56.6%	65.4%	69.0%

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.

Wpg. Trend	2011	2012	2013	2014	2015
	1,285	1,259	1,344	1,444	1,357

Source: Derived from Annual Financial Reports

Financial Trends

Preamble

This appendix outlines the City of Winnipeg's revenue and expenditure structure over time and also compares Winnipeg to other Canadian cities.

The appendix also outlines how past financial challenges have been met as well as documents current financial realities such as the tax-supported operating budget's structural deficit and the infrastructure deficit.

The current City funding model is unsustainable. Ongoing revenues are not enough to cover current expenditure levels. In the past, in order to keep City tax rates competitive and affordable, one-time revenue sources were used to balance the tax-supported operating budget. From the 2017 budget process, the operating budget shortfall in 2018 is projected at \$88.9 million.

A new funding model is required.

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.

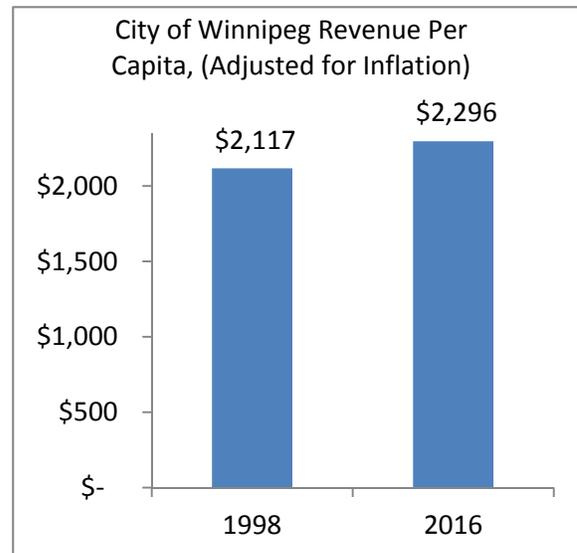
Total Revenue

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.¹

¹ Source: Annual financial statements, Statistics Canada population and inflation tables for City of Winnipeg

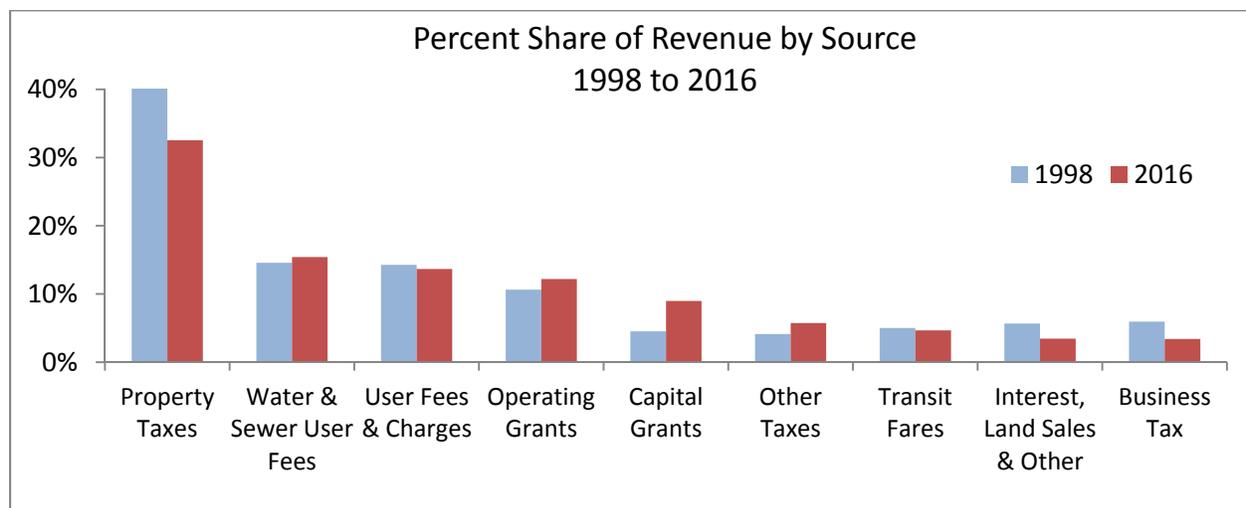
Appendix 1

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.² 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.



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%.³ 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.



² Note: The Consumer Price Index (CPI) is not a true measure of municipal costs and is widely considered to be a low estimate.

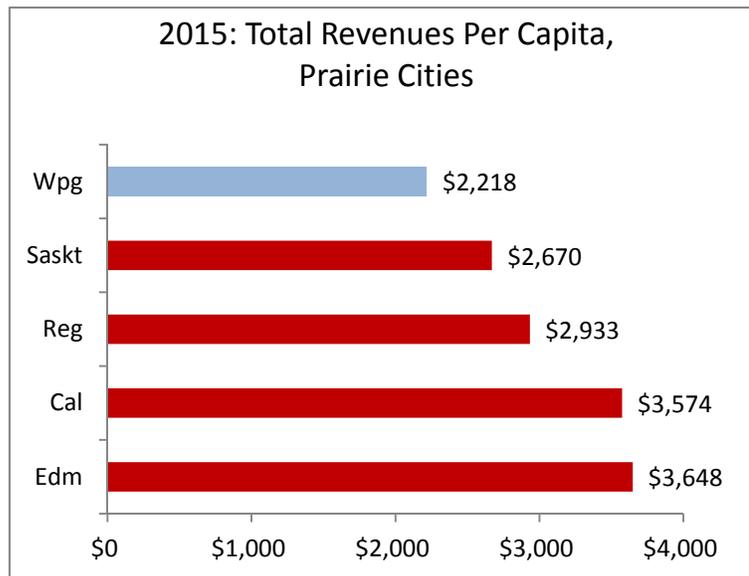
³ Source: City of Winnipeg, annual financial statements, consolidated total revenue.

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. If fully implemented, revenue would total in the tens of million. \$10 million equates to \$14 per capita.

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 2015⁴. 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.

⁴ 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).

Appendix 1

2015 Revenue by Source Per Capita ⁵						
City	Edmonton	Calgary	Saskatoon	Regina	Winnipeg	
Population	877,926	1,230,915	262,900	219,126	718,500	
Residential Property Tax	814	582	590	692	496	
Non-Residential Property Tax	703	599	242	340	230	
Total Property Taxes	<u>\$1,517</u>	<u>\$1,181</u>	<u>\$833</u>	<u>\$1,032</u>	<u>\$726</u>	
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	
Total Taxation	<u>\$1,685</u>	<u>\$1,516</u>	<u>\$979</u>	<u>\$1,184</u>	<u>\$906</u>	
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	
Total Tax Supported Revenue	<u>\$3,457</u>	<u>\$3,090</u>	<u>\$2,187</u>	<u>\$2,402</u>	<u>\$1,864</u>	
Water and Sewer	<u>\$191⁶</u>	<u>\$484</u>	<u>\$483</u>	<u>\$531</u>	<u>\$355</u>	
Total \$ per Capita	<u>\$3,648</u>	<u>\$3,574</u>	<u>\$2,670</u>	<u>\$2,933</u>	<u>\$2,218</u>	

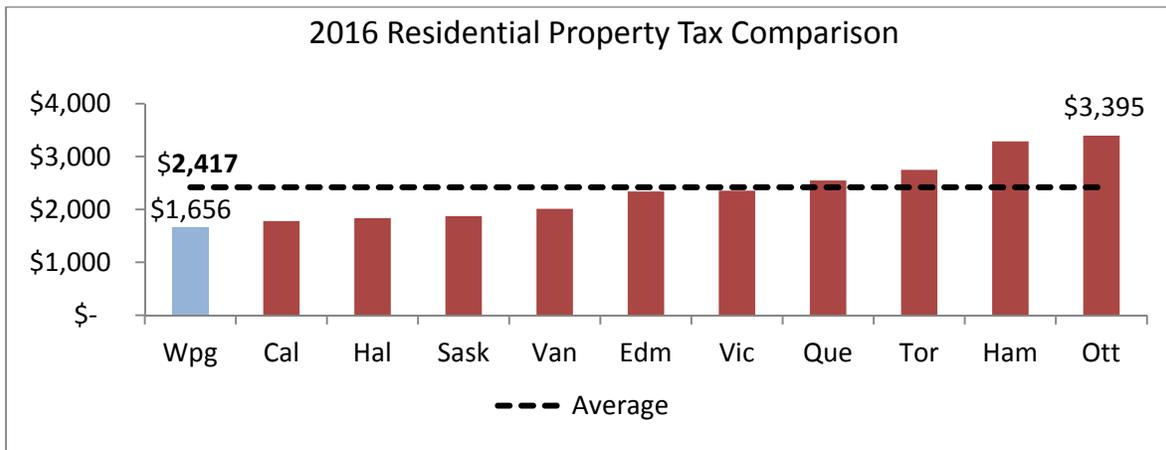
In the next section we demonstrate the change in property tax over time and how this compares to other major Canadian cities.

⁵ Source: 2015 Cities' annual financial reports, actuals, 2015 cities population.

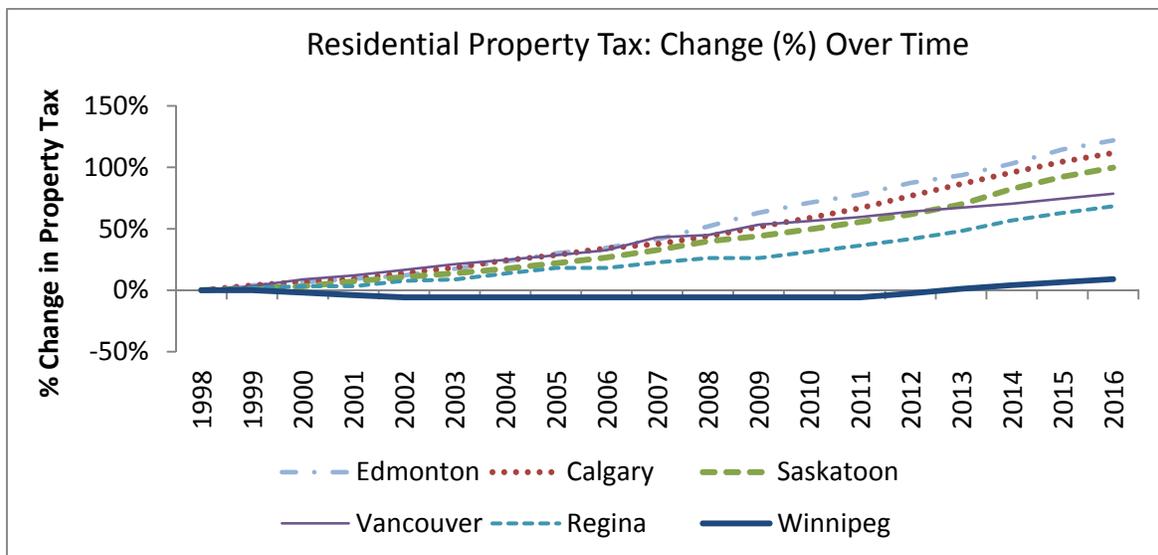
⁶ Note: The City of Edmonton figures for water and sewer includes land drainage only. This does not include water and sewer revenue collected by the EPCOR utility.

Property Taxation

Beginning in the late 1990’s 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 \$1,656 for an average or median single detached home versus the Canadian average of around \$2,417 for an average-sized residential dwelling⁷. Winnipeg is approximately 32% less than the Canadian average, or about half of the largest amount charged by the City of Ottawa.



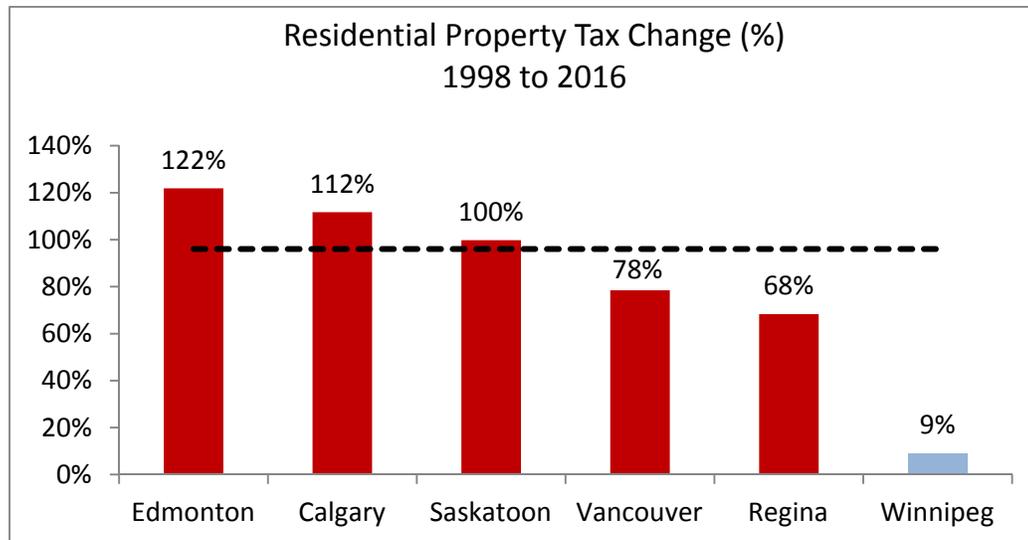
This change in property taxation can be demonstrated by multiplying the annual tax increases and then illustrated using the following index chart, compounding from 1998 until 2016.



⁷ Source: Compiled and derived by the City of Winnipeg using cities’ websites and budget documents.

Appendix 1

The City of Winnipeg has increased its property tax by only 9% since 1998 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 has increased by 9%.



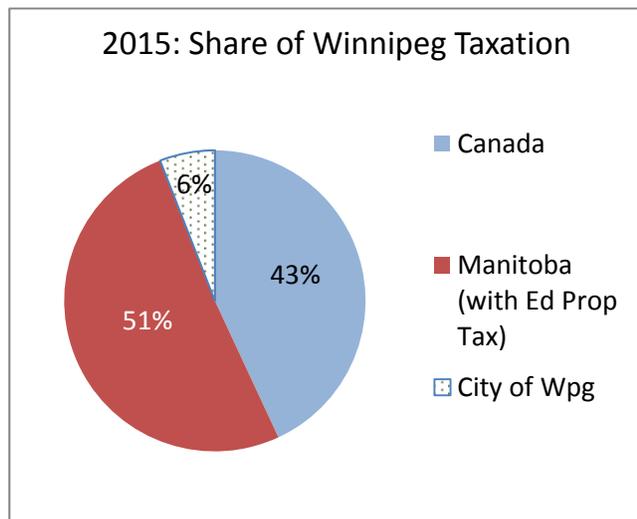
Source: Compiled and derived by the City of Winnipeg. Figures are as a result of compounding the annual property tax increase relative to 1998's base value.

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.

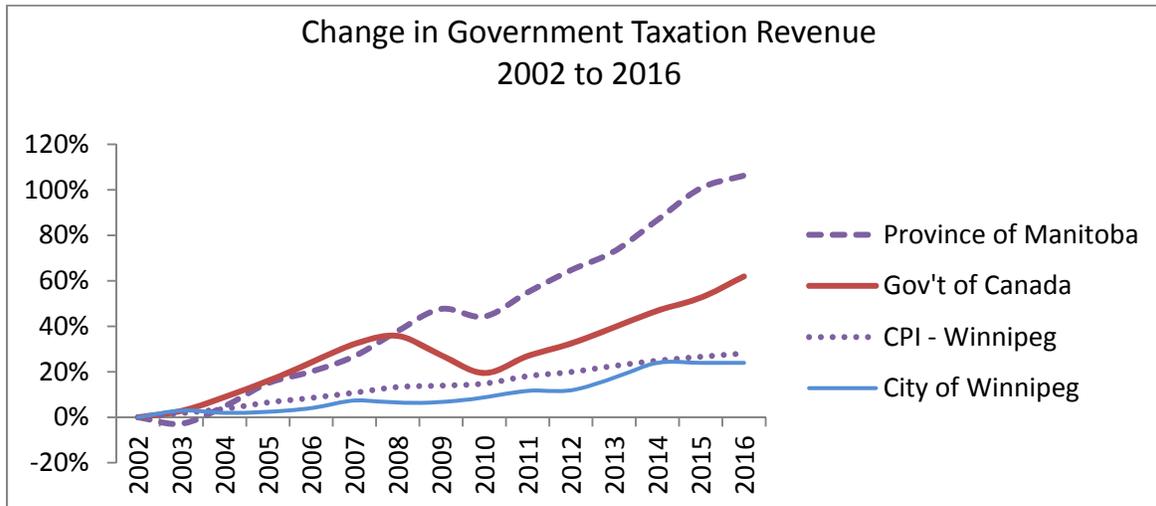
Specifically, of the approximately \$11.1 billion dollars of taxes collected from citizens of Winnipeg, the City of Winnipeg collects about 5.9%⁸.

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.



⁸ Derived by City of Winnipeg. Source: Revenue Canada Taxation, Provincial and Federal Annual Reports

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.

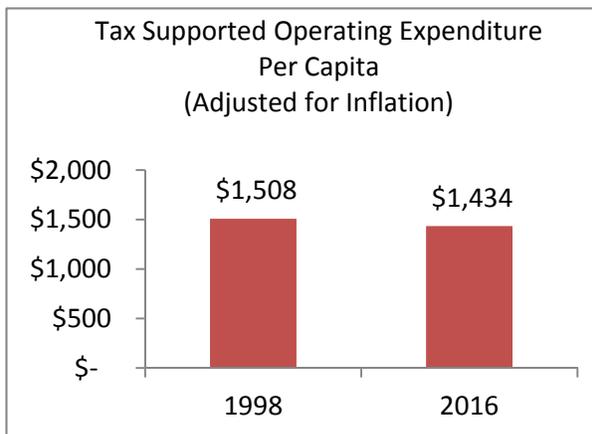
Operating Expenditure

In 1998 the total tax-supported operating budget was approximately \$678 million dollars, and in 2016 it is approximately \$1.05 billion.⁹ 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.

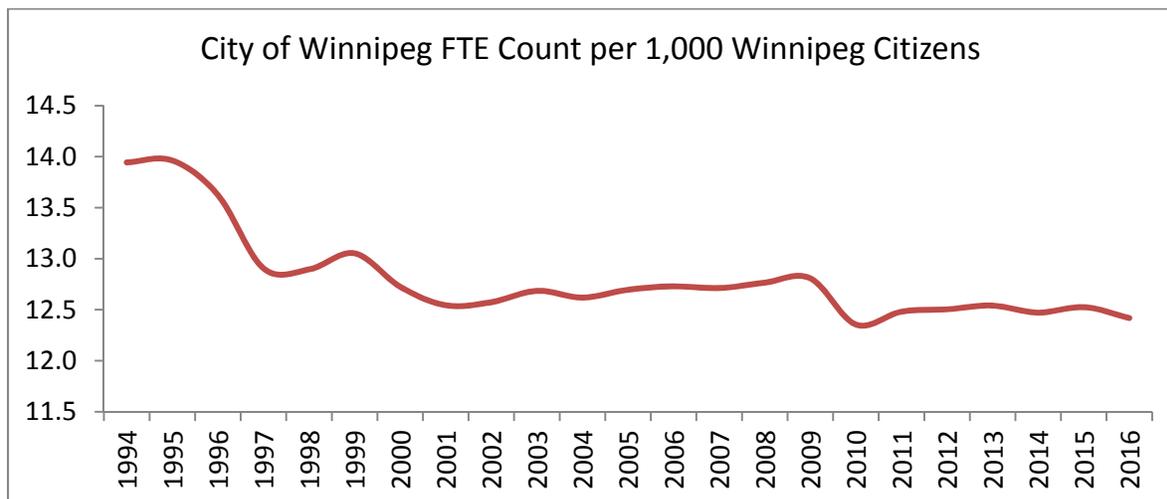
⁹ Source: Adopted tax-supported operating budget.

Appendix 1

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



Despite the relatively small change in total staffing over time, there have been very significant changes in staff allocation. Specifically, from 1999 to 2016, total full time equivalent (FTE) counts were 8,235 and 9,135 respectively – an increase of 900. Of that increase of 900 FTE count, 784 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 116 FTE's. The following table provides an account of these FTE changes:

City of Winnipeg FTE Changes by Department: 1999 to 2016				
Department	1999	2016	Change	% Change
Police	1,477	1,942	466	32%
Fire-Paramedics	1,070	1,388	318	30%
Transit	1,362	1,562	200	15%
Water, Sewer & LD	731	848	116	16%
Corporate Support Services *	203	297	95	47%
Public Works (streets & parks)	992	1,034	43	4%
Planning, Property & Development	283	319	35	13%
Parking Authority	25	59	34	135%
Animal Services	20	28	8	39%
Legal Services	24	29	5	22%
Mayor's Office/Policy Development & Comm.	13	16	3	23%
Council	15	15	0	0%
Office of the CAO	29	29	0	0%
Audit	10	7	-3	-33%
Golf	28	24	-5	-17%
Solid Waste Collection & Disposal	125	119	-6	-5%
Museums	17	3	-14	-83%
Glacial Sand & Gravel	19	0	-19	-100%
Corporate Finance	129	103	-26	-20%
City Clerks	71	44	-27	-38%
Municipal Accommodations	322	294	-28	-9%
Fleet Management Agency	196	136	-60	-31%
Assessment & Taxation	230	143	-87	-38%
Community Services *	844	697	-147	-17%
Total FTE Count	8,235	9,135	900	11%

*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.

Appendix 1

Tax-Supported Expenditure

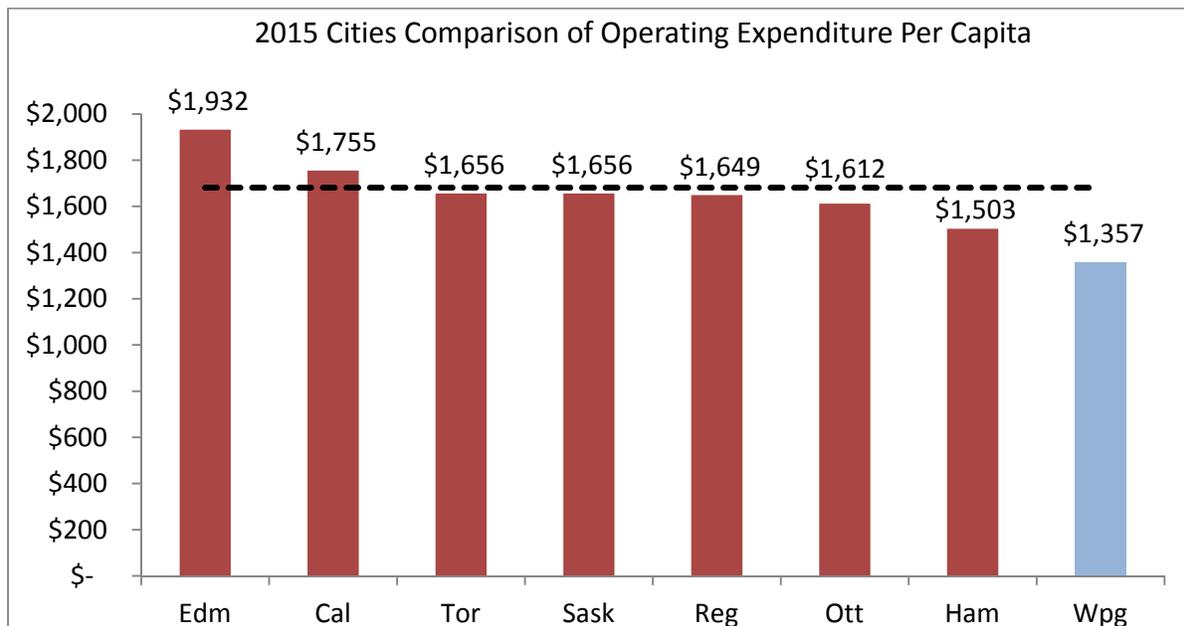
For 2017, total tax-supported spending is broken down by services for the average homeowners' property tax bill. For example, the average homeowner whose home is assessed at \$288,190, the following breakdown reflects where tax-supported funding is allocated:

Basket of Tax-Supported City Services - 2017 ¹⁰			
	Per Year	Per Month	% of Total
Police Service	\$516	\$43	30.4
Fire Service	261	22	15.4
Public Transit	128	11	7.5
Street Maintenance	118	10	7.0
Organizational Support Service	97	8	5.7
Recreation	91	8	5.4
Parks and Urban Forestry	81	7	4.8
Roadway Snow Removal and Ice Clearing	72	6	4.2
Libraries	62	5	3.7
Solid Waste Collection	42	3	2.5
Assiniboine Park Conservancy	36	3	2.2
City Beautification	31	3	1.9
Council Services	29	2	1.7
Medical Response	29	2	1.7
Street Lighting*	27	2	1.6
Remaining Arts, Entertainment & Culture	17	1	1.0
Insect Control	16	1	1.0
311 Contact Centre	10	1	0.6
Community Liveability	9	1	0.5
City Planning, Insp & Housing	8	1	0.5
Assessment and Taxation	4	0.37	0.3
Animal Services	4	0.37	0.3
Cemeteries	3	0.23	0.2
Golf Services	2	0.18	0.1
Economic Development	1	0.08	0.1
City Property Tax Bill for Average House**	\$1,694	\$141	100%
Street Maintenance Frontage Levy***	\$272	\$22	
Total City Property Tax Bill for Average House	\$1,966	\$163	
<i>*Street lighting removed from Police Service and shown separately.</i>			
<i>**Based on average home assessed at \$288,190 in 2017.</i>			
<i>***Based on \$5.45 per frontage, on a 50 foot lot.</i>			

¹⁰ Source: Service-based budget, City of Winnipeg calculations

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%¹¹. 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.



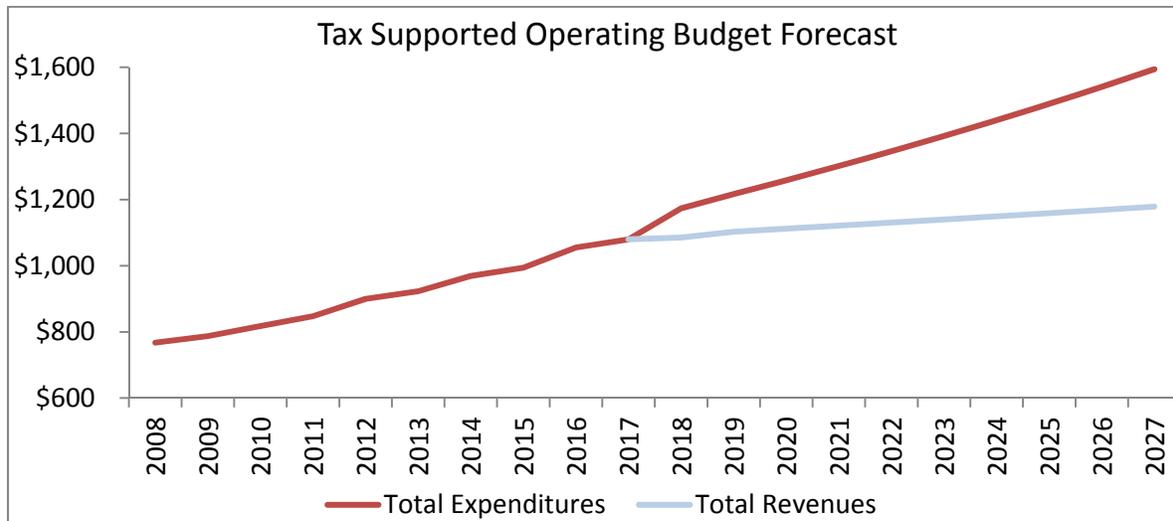
Tax-Supported Operating Budget Deficit

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.

¹¹ 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.

Appendix 1

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 \$89 million in 2018, and ten years later by 2027, facing a projected deficit of \$415 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

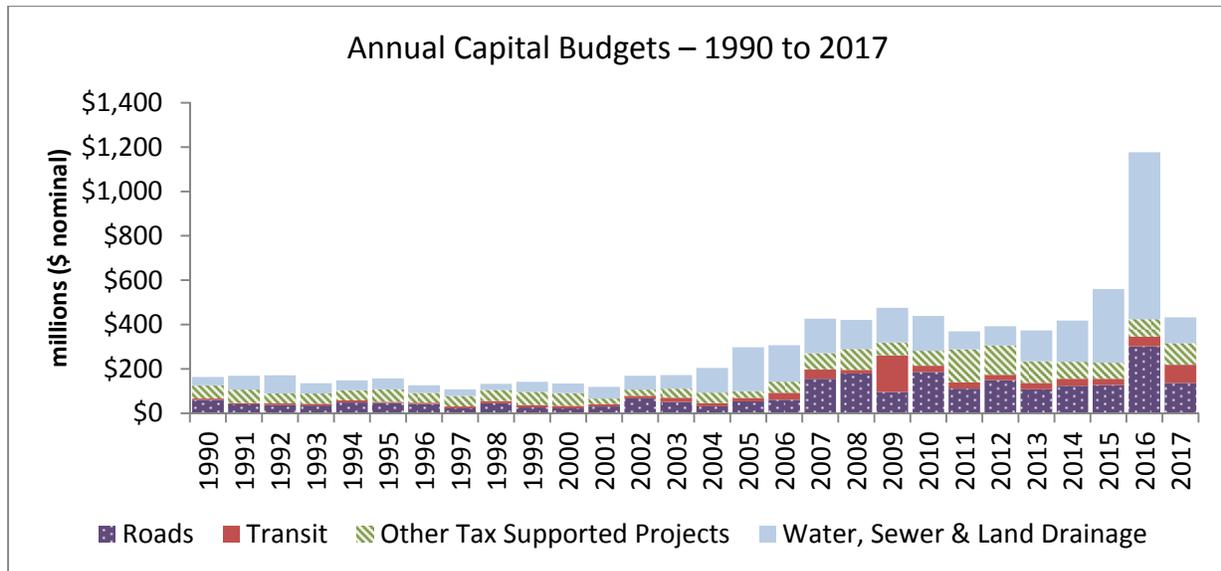
From 1997 to 2011, the tax-supported budget expenditures increased from approximately \$684 to \$847 million – an overall increase of \$163 million. With such an increase in costs, the property tax cut and freeze was achieved through several methods:

- \$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.

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 2007.¹²



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

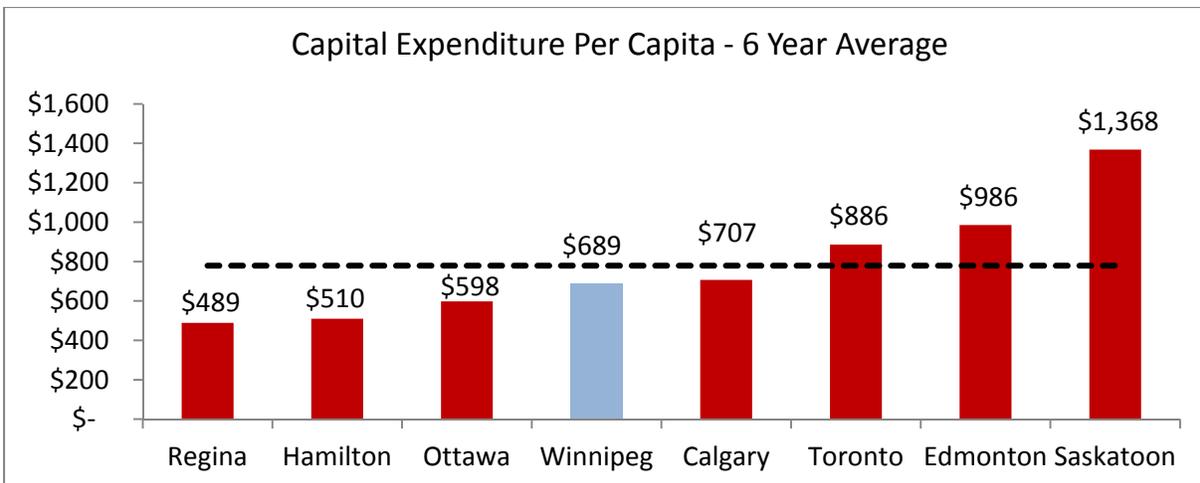
Over the past five years the City of Winnipeg has spent on average \$689 per person, which is approximately \$90 less per person from the multi city average¹³. This is a significant improvement compared to the past. If the City of Winnipeg spent a similar amount of funding compared to the average, the 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.

¹² Source: Annual Capital Budgets

¹³ Source: Cities Annual Financial Reports from 2010 to 2015, actuals.

Appendix 1



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 Underpass
- St. James Bridge
- Kenaston Roadway widening (Ness to Taylor)
- Louise Bridge
- Arlington Bridge or alternative
- 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)

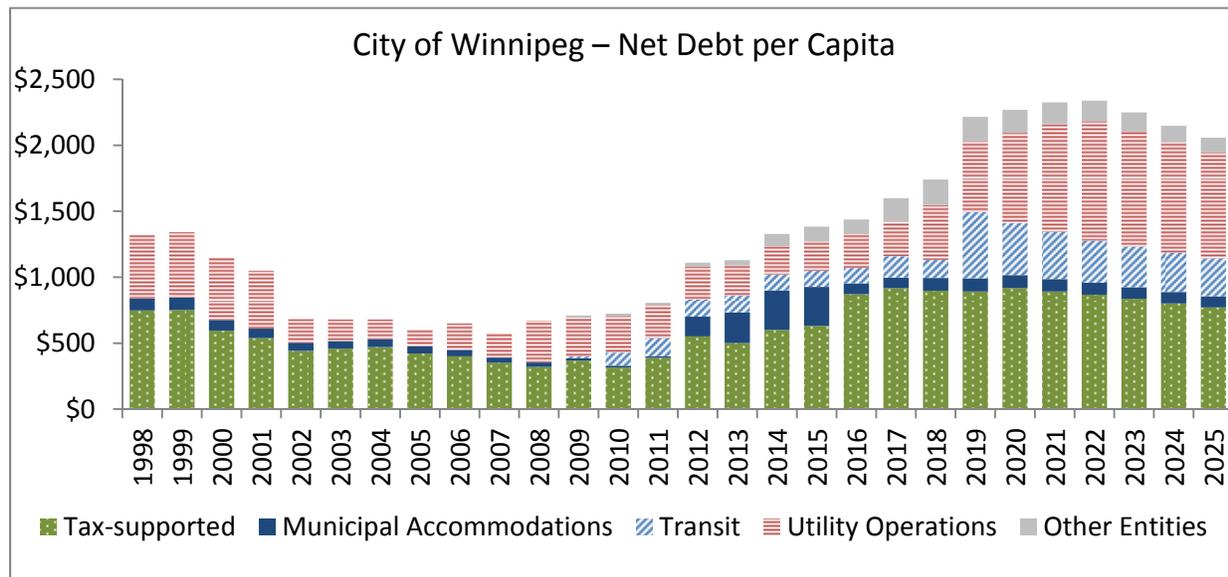
To construct these unfunded road projects over the next 10 years would cost approximately \$2.2 billion. There are also expectations to expand the Rapid Transit network and construct additional corridors. Council recently passed an Active Transportation Strategy which outlines \$330 million of projects 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.

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 Debt¹⁴

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.



¹⁴ Debenture debt and P3 obligations included.

Service Based Budget - Services By Policy Area

Service	Sub-Service	Service	Sub-Service
Infrastructure Renewal and Public Works		Protection, Community Services & Parks / Winnipeg Police Board	
Roadway Constr. & Maintenance	Bridge Constr & Maint Regl Streets Constr & Maint Local Streets Constr & Maint Regl Sidewalk Constr & Maint Local Sidewalk Constr & Maint	Police Response	Police Response Contract Policing Crime Investigation Police Training
Transp. Planning & Traffic Mgmt	Transportation Plan & Design Traffic/Right of Way Mgt	Crime Prevention	Community Policing Street Lighting Park Patrol Crime Prevention Initiatives
Roadway Snow Rmvl & Ice Control	Regl Streets Snow & Ice Removal Local Streets Snow & Ice Removal Sidewalk Snow & Ice Removal Parks & Facility Snow & Ice Removal Snow Disposal Sites	Traffic Safety & Enforcement	Traffic Safety-Automated Traffic Safety-Officer Traffic Safety-Division
Public Transit	Regular Transit Handi-Transit Chartered & Special Events Transit	Fire and Rescue Response	Fire & Rescue Response Fire Investigation
City Beautification	Litter Collection Public Gardens/Landscaping OrnLight/Flags,Banners/PubArt Graffiti Control Regional Street Cleaning Local Street Cleaning	Fire and Injury Prevention	Fire & Injury Prev Education Fire Inspection
Fleet Management SOA	Fleet Management	Medical Response	Medical Response Medical Transfers
Parking Authority SOA	Parking Facilities On Street Parking Enfrmt On-Street Parking	Disaster Preparedness & Response	Disaster Preparedness & Response
Water and Waste, Riverbank Management and the Environment		Recreation	Arenas Aquatics Programs Ice Skating Recreation Programs Casual Facility Use Community Centres
Water	Water Supply & Treatment Water Distribution	Parks & Urban Forestry	Park Grass Maintenance Park Amenity Maintenance Athletic Field Maintenance Park Pathway Maintenance Park Planning/Development Tree Planting Tree Pruning & Removal Dutch Elm Disease Control Weed Control Natural Areas Management Playground Management Winter Amenity Maintenance Boulevard Maintenance
Wastewater	Wastewater Collection Wastewater Treatment		
Land Drainage & Flood Control	Flood Control Land Drainage		
Solid Waste Collection & Disposal	Solid Waste Collection Solid Waste Disposal		
Recycling & Waste Diversion	Recycling Waste Diversion		
Property and Development, Heritage and Downtown Development			
City Planning	Area Dev & Renewal Planning City-wide Long Range Planning	Community Liveability	Community Health Inspection Community By-law Enforcement Bicycle Recovery Citizen Crisis Response Social Grants
Neighbourhood Revitalization	Community Development Housing Initiatives	Libraries	Library Circulation Library Information Children's Library
Dev Approvals, Bldg Permits & Inspections	Res Dev Approvals & Inspection Com Dev Approvals & Inspection	Arts, Entertainment & Culture	Arts, Ent & Culture Grants Arts, Ent & Culture Events Museums Assiniboine Park Conservancy
Economic Development	Economic Development	Insect Control	Insect Control
Heritage Conservation	Heritage Conservation	Golf Services SOA	Golf Courses
Property Asset Management	Municipal Accommodations Pool Facilities Arena Facilities Recreation Centres Community Centre Facilities Land and Property	Animal Services SOA	Animal Control & Care
Cemeteries	Cemeteries	Executive Policy	
		Organizational Support Services	Chief Administrative Offices Communications Financial Management Human Resource Management Info Technology Management Legal Services Production Services
		Assessment, Taxation & Corporate	Assessment and Taxation Corporate
		Contact Centre - 311	Contact Centre - 311
		Council Services	Auditing Mayor and Council Archives-City Clerks Elections-City Clerks Citizen Access and Appeals Council Support-City Clerks Executive Support

Service Based Budget - Services By Policy Area

Service	Sub-Service	Service	Sub-Service
Infrastructure Renewal and Public Works		Protection, Community Services & Parks / Winnipeg Police Board	
Roadway Constr. & Maintenance	Bridge Constr & Maint Regl Streets Constr & Maint Local Streets Constr & Maint Regl Sidewalk Constr & Maint Local Sidewalk Constr & Maint	Police Response	Police Response Contract Policing Crime Investigation Police Training
Transp. Planning & Traffic Mgmt	Transportation Plan & Design Traffic/Right of Way Mgt	Crime Prevention	Community Policing Street Lighting Park Patrol Crime Prevention Initiatives
Roadway Snow Rmvl & Ice Control	Regl Streets Snow & Ice Removal Local Streets Snow & Ice Removal Sidewalk Snow & Ice Removal Parks & Facility Snow & Ice Removal Snow Disposal Sites	Traffic Safety & Enforcement	Traffic Safety-Automated Traffic Safety-Officer Traffic Safety-Division
Public Transit	Regular Transit Handi-Transit Chartered & Special Events Transit	Fire and Rescue Response	Fire & Rescue Response Fire Investigation
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Fleet Management SOA	Fleet Management	Medical Response	Medical Response Medical Transfers
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Water and Waste, Riverbank Management and the Environment		Recreation	Arenas Aquatics Programs Ice Skating Recreation Programs Casual Facility Use Community Centres
Water	Water Supply & Treatment Water Distribution	Parks & Urban Forestry	Park Grass Maintenance Park Amenity Maintenance Athletic Field Maintenance Park Pathway Maintenance Park Planning/Development Tree Planting Tree Pruning & Removal Dutch Elm Disease Control Weed Control Natural Areas Management Playground Management Winter Amenity Maintenance Boulevard Maintenance
Wastewater	Wastewater Collection Wastewater Treatment	Community Liveability	Community Health Inspection Community By-law Enforcement Bicycle Recovery Citizen Crisis Response Social Grants
Land Drainage & Flood Control	Flood Control Land Drainage	Libraries	Library Circulation Library Information Children's Library
Solid Waste Collection & Disposal	Solid Waste Collection Solid Waste Disposal	Arts, Entertainment & Culture	Arts, Ent & Culture Grants Arts, Ent & Culture Events Museums Assiniboine Park Conservancy
Recycling & Waste Diversion	Recycling Waste Diversion	Insect Control	Insect Control
Property and Development, Heritage and Downtown Development		Golf Services SOA	Golf Courses
City Planning	Area Dev & Renewal Planning City-wide Long Range Planning	Animal Services SOA	Animal Control & Care
Neighbourhood Revitalization	Community Development Housing Initiatives	Executive Policy	
Dev Approvals, Bldg Permits & Inspections	Res Dev Approvals & Inspection Com Dev Approvals & Inspection	Organizational Support Services	Chief Administrative Offices Communications Financial Management Human Resource Management Info Technology Management Legal Services Production Services
Economic Development	Economic Development	Assessment, Taxation & Corporate	Assessment and Taxation Corporate
Heritage Conservation	Heritage Conservation	Contact Centre - 311	Contact Centre - 311
Property Asset Management	Municipal Accommodations Pool Facilities Arena Facilities Recreation Centres Community Centre Facilities Land and Property	Council Services	Auditing Mayor and Council Archives-City Clerks Elections-City Clerks Citizen Access and Appeals Council Support-City Clerks Executive Support
Cemeteries	Cemeteries		

