Winnipeg






Business Plans by Service

Council Reference Materials -

Corporate Business Planning/Budget Discussion

2008-2010

December 2007

The Chief Administrative Officer Secretariat

Business Plans by Service

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Business Plans by Service

INTRODUCTION

Council regularly makes difficult choices among many competing and worthwhile objectives to ensure that, in the end, Winnipeggers enjoy a high quality of life. To meet this primary objective, Council relies on information from a number of sources including general ward and city knowledge, constituent and stakeholder input, and administrative reports. Last year, to further assist Councillors in the decision-making process, EPC requested the Chief Administrative Officer to prepare a Service-Based Budget Report for submission to the Executive Policy Committee. This Service-Based Budget Report included an overview of each municipal service area, service goals and statistics, and service based financial information. In last year's report, the Public Service committed to taking this process one step further. To that end the Public Service has prepared "Business Plans by Service" which builds on the goals, strategies, and statistics provided last year by adding several new sections including: a synopsis of policy direction, key factors influencing service delivery, a summary of strategies to meet service goals, and (perhaps most importantly) detailed performance measurements. These measures will be refined and enhanced each year including more emphasis on benchmarking so that we can compare ourselves with other cities across Canada.

HOW MIGHT BUSINESS PLANS ASSIST COUNCIL?

These plans are intended to support Council in its strategic, policy-based discussions on things such as:

- What businesses should the City be in?
- Are citizens getting good value for the cost of a service?
- Are there alternative methods of funding a service that should be considered?
- Are changes required to the level of service we provide, and if so, what are the cost and funding implications?
- Is there clear policy direction for the service, and is the service provider responding with appropriate goals and strategies?
- How effectively are the service goals being achieved and what difference is the service making to quality of life in Winnipeg?

Each Business Plan provides facts about the service including:

- What services does the City provide?
- How is each service linked to Plan Winnipeg?
- What levels of service are provided?
- What policies guide service delivery?
- What factors (from trends to operational issues) influence how the service is provided?
- What are the key service goals and what strategies are in place to accomplish these goals?
- How satisfied are citizens with our service efforts?
- What is the data telling us about our service efficiency and effectiveness?

WHAT WILL YOU SEE IN THE PAGES AHEAD?

The organization is viewed from a 'service' perspective. Not by Department. It's a view of the entire government including all 'tax supported' departments, special operating agencies (which typically report outside the budget process) and the utilities.

At the highest level the business plans are grouped by Standing Policy Committees: Infrastructure and Public Works, Planning and Development, Protection and Community Services, and Executive Policy Committee.

In some cases, a few departments may contribute to a service. While administratively service areas may be organized differently, the service-view highlights the importance of Departments working together in areas of common ground in order to maximize results for Council.

Each plan also identifies the 2007 budget figures for each service so that Councillors will know what support was provided last year when considering options for 2008.

A Reader's Guide to the Business Plans by Service

Each Service Plan has a consistent format. Here's what you'll see.

Service Name

Includes:

This is a list of sub-services. Expenditures and revenues are tracked at the sub-service level by the PeopleSoft financial system.
The box to the right identifies contributing departments and the 2007 budget allotted to the service.

Service Overview

Description

This brief description identifies the nature of the service provided, the customer, and the intended outcome.

Key Goals

A summary of key goals for the next 3-5 years is provided here.

Service Statistics

A table is provided in this section that contains 'quick facts' about the service area.

Strategic Direction

Link to *Plan Winnipeg*

A reference list is provided here identifying the primary areas of Plan Winnipeg Policy that are relevant to the service.

Synopsis of Policy Direction

This section summarizes the most relevant policy areas that govern service delivery for the service area.

Key Factors Influencing Service Delivery

This section identifies special conditions that have arisen that have a bearing on service delivery. Typical examples will include a change in mandate as a result of new governing legislation, a revised by-law, amended local or national standards, expanded boundaries, etc.

Summary of Goals and Strategies

Key goals identified under 'Service Overview' are provided again here along with brief strategy statements that indicate specifically how each key goal might be achieved.

Performance Information

Citizen Satisfaction

A chart is provided here showing the trend in Citizen Satisfaction taken from the City's annual Public Opinion Poll on service satisfaction.

Effectiveness & Efficiency Data

The most recent and relevant data on service performance is provided in this section. Effectiveness data indicates how well each service is meeting its stated objective. Efficiency measures relate to key service goals and are provided to relate the use of resources in relation to the level of service provided. In some cases, performance is benchmarked over time and/or with other organizations.

Contributing Departments

Public Works >99%
Corporate Accounts <1%
2007 Budget: $88.9 million

Roadway Construction & Maintenance

Includes:

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

Service Overview

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. Develop and implement Roadway Asset Management systems.
2. Support Downtown revitalization.
3. Provide optimized delivery of infrastructure projects.
4. Utilize principals 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	2004	2005	2006	3 Year Average
Capital Addition of Regional Streets (lane-km)	0.0	1.7	0.0	0.6
Capital Reconstruction of Regional Streets (lane-km)	7.4	0.0	0.58	2.66
Capital Rehabilitation of Regional Streets (lane-km)	17.9	21.45	42.8	27.4
Capital Addition of Local Streets (lane-km)	1.9	0.18	0.0	0.66
Capital Reconstruction of Local Streets (lane-km)	9.17	3.38	5.6	6.0
Capital Rehabilitation of Local Streets (lane-km)	41.87	29.37	34.3	35.2
Capital Addition of Surfaced Alleys (lane-km)	0.22	0.49	0.17	0.29
Capital Reconstruction of Alleys (lane-km)	0.0	0.97	2.91	1.29
New pedestrian/cycle pathways (meters)	2300	2000	1400	1900
Major Bridge Rehabilitations	1 location $510,000	1 location $2,340,000	2 locations $11,300,000	$4,720,000
Significant Bridge Maintenance Repair Works	17 locations $450,000	16 locations $380,000	13 locations $285,000	$370,000
Slope Stabilization Works	nil	1 location $230,000	2 locations $50,000	$95,000
Bridge Deck Sealing Program	3 locations $5,000	6 locations $330,000	15 locations $160,000	$165,000
Bridge Roadside Safety Improvements	nil	1 location $10,000	2 locations $160,000	$55,000
Overhead Sign Structure Maintenance	4 structures $60,000	nil	3 structures $40,000	$35,000
Underpass Pumphouse Repairs	1 locations $25,000	1 location $18,000	nil	$15,000

Strategic Direction

LINK TO *PLAN WINNIPEG*

3C-01 Provide Integrated Transportation Network
3D-01 Commit Foremost to the Maintenance and Renewal of Existing Infrastructure
3D-02 Invest Strategically in New Infrastructure
3D-04 Direct Arterial Street System Investment
4B-03 Promote Safety on Streets and Sidewalks
5E-02 Designate and Enhance Image Routes and Scenic Drives

SYNOPSIS OF POLICY DIRECTION

This service aligns with Council's long-term vision for Winnipeg, as articulated in Plan Winnipeg. Specific sub-services provided include roadway construction and maintenance, as well as maintenance and construction of bridges and structures.

- Plan Winnipeg 2020
- Workplace Health and Safety
- City of Winnipeg Streets By-Laws
- Strategic Infrastructure Reinvestment Policy (SIRP)
- Public Works Asset Management Performance Audit (Section 1.1 Roadway Construction and Maintenance)

KEY FACTORS INFLUENCING SERVICE DELIVERY

Competition for Construction Resources

The boom in residential and commercial building as well as provincial infrastructure spending has provided a "seller's" market with suppliers able to command higher prices for labour, equipment and materials. In 2006, bid prices on construction projects were significantly higher than those of 2005 (~23%). At least for the next several years, it is anticipated that construction contract inflation will exceed that of the Consumer Price Index by approximately 20%.

Labour Shortage

Current labour shortages across the construction industry make it difficult to acquire qualified staff for seasonal work, or to replace retiring permanent staff.

Interdepartmental Cooperation

Better communication between departments is required to reduce project conflicts and their subsequent delays. A work management initiative is being implemented to improve operational efficiencies through quality management and process improvement.

Criminal Code Amendment

The Criminal Code of Canada now includes new legal duties for workplace health and safety which imposes serious penalties for violations that result in injuries or death. This has resulted in an increased demand for operator training and qualification standards. Safety program improvements have been implemented to meet the requirements of the Workplace Safety and Health Act.

Asset Management Strategic Plan

The *Strategic Infrastructure Reinvestment Policy* (SIRP) report outlined some of our very real challenges with respect to infrastructure. In that report, which was adopted by Council, the condition of the roadways and bridges were laid out, along with the investment required to sustain them. Our own "*Financing Infrastructure Preservation*" report updated these figures and included expenditures (current and recommended) for maintenance. We can use these figures to gauge improvements (or decline) in condition, as well as our capital and maintenance expenditures.

The Asset Management Strategic Plan allows for:

- the production of a 2-3 year proposed project list
- commissioned studies and designs well in advance of tendering
- project coordination with other agencies to avoid competition for resources

The planned annual investment and required annual investment for Roadways and Bridges for 2004 to 2008 are shown in the charts below. It illustrates a $50 million dollar annual infrastructure deficit.

The difference between planned and required investment for roadways is $40.2M and for bridges is $9.2M.

REQUIRED INVESTMENT TO MAINTAIN CURRENT CONDITIONS (average annual in millions)

	Maintenance	Capital	Total
Roadways	$37.3	$55.2	$92.5
Bridges	$1.5	$15.0	$16.5
TOTAL	$38.8	$70.2	$109.0

PLANNED INVESTMENT
(average annual in millions)

	Maintenance	Capital	Total
Roadways	$25.0	$27.3	$52.3
Bridges	$0.6	$6.7	$7.3
TOTAL	$25.6	$34.0	$59.6

SUMMARY OF GOALS AND STRATEGIES

1. Develop and implement Roadway Asset Management systems

- Identify and prioritize maintenance and renewal needs to optimize investment using lifecycle costing.
- Evaluate and improve construction and maintenance strategies, practices, materials, methods.
- Report more clearly on how funding level/ program decisions affect the condition of roadway assets.
- Research other cities for best practices such as the City of Edmonton, who has put considerable effort into developing an Infrastructure Strategy.

2. Support Downtown revitalization

- Facilitate and coordinate roadway construction impacts with downtown initiatives e.g. Manitoba Hydro facility.
- Provide faster response to resolve downtown roadway problems.

3. Optimize delivery of infrastructure projects

- Ensure timely tendering of capital projects.
- Schedule projects to minimize impact on citizens and businesses.
- Work with consultants and contractors to investigate the most cost effective delivery of capital work.

4. Utilize principals of environmental stewardship

- Continue to expand the use of recycled construction materials in infrastructure projects.
- Explore the use of geotextile materials to reduce the requirement for processed stone.
- Promote asset management strategies to maximize the life-cycle of public infrastructure.

5. Coordinate processes with other major project stakeholders

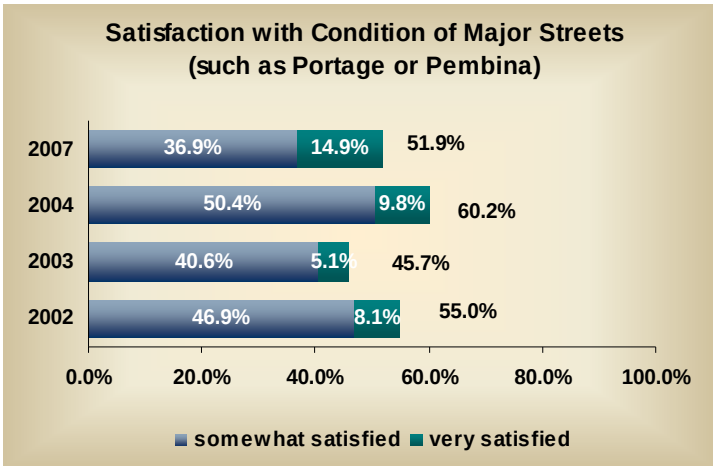
- Coordinate long and medium-term construction activities for different asset types to minimize the effect of utility activity on pavement condition.
- Coordinate construction within Rights of Way to maximize traffic flow through work zones (minimize local congestion).
- Coordinate construction within the Regional Street system to maximize network traffic (minimize area congestion).
- Share asset information databases with departments.
- Develop a land drainage management strategy in cooperation with the Water and Waste Department.

6. Implement active transportation components in all regional street projects where feasible

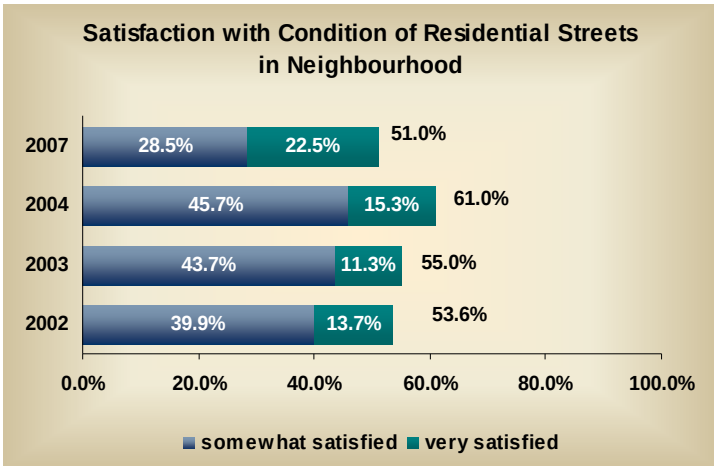
- Work with stakeholders to identify a long-term strategy/ implementation plan for a fully integrated city-wide recreational network.
- Ensure all capital projects are properly scoped for active transportation opportunities.
- Encourage dedicated long-term funding for active transportation initiatives.

Performance Information

CITIZEN SATISFACTION



Satisfaction with the condition of major streets has decreased in 2007 from 2004. Additional funding was allocated to street repair in 2007.
Source: City of Winnipeg, CAO Secretariat August 2007 Survey (+/- 4.2%, 19 times out of 20)



Citizen satisfaction with residential streets has also seen a decline, however, additional funding was targeting for street repair in the 2007 budget and efforts are continuing.
Source: City of Winnipeg, CAO Secretariat August 2007 Survey (+/- 4.2%, 19 times out of 20)

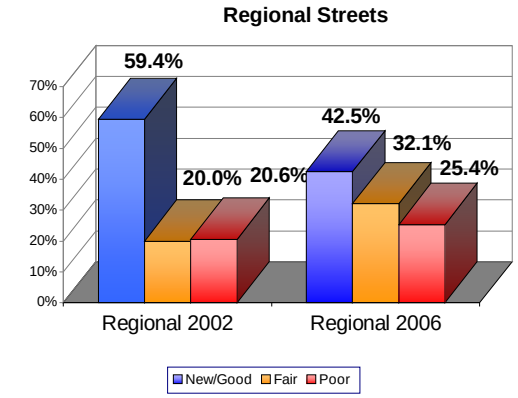
The table on the left was taken from the report on the 2006 Public Works Citizen Satisfaction Survey conducted annually every fall.

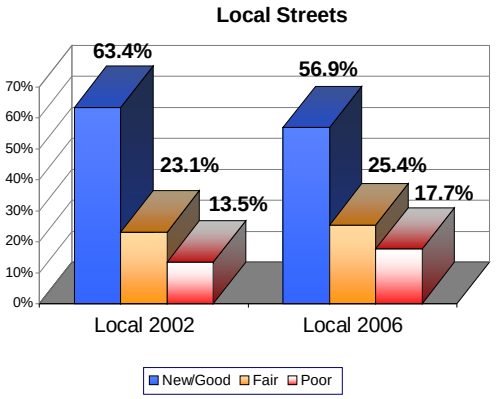
	2002	2003	2004	2005	2006
local street	63.6%	65.0%	56.0%	53.7%	50.7%
back lane	57.7%	50.6%	32.0%	37.4%	39.1%
sidewalk	68.9%	65.1%	63.6%	54.1%	57.7%
regional streets	37.7%	42.2%	38.3%	19.0%	30.9%
bridges	no data	no data	66.3%	62.8%	62.9%
pothole patching program	22.3%	21.3%	11.9%	12.7%	19.9%
timeliness of repairs	18.5%	22.9%	9.8%	12.0%	23.0%

Since 2000, there has been a steady decline in citizen satisfaction with the condition of local streets, back lanes and sidewalks. Survey results from 2006 remain relatively unchanged from 2005. Citizen satisfaction with regional streets and bridges improved slightly in 2006 to approximately 31% from a historical low of 19% in 2005. For 2006, citizen satisfaction for pot hole patching continues to remain low.

EFFECTIVENESS DATA

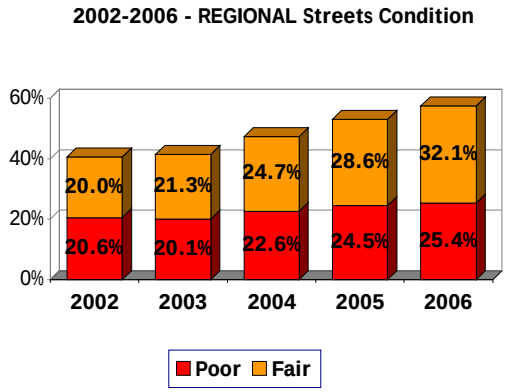
Asset Condition - Average condition rating by roadway

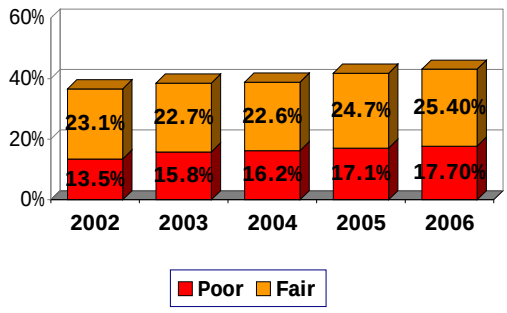




In 2006, the total preservation requirements for the paved road system (including bridges & structures and the traffic signals systems) total $124 million. The budgeted amounts for capital and operating paved roadway preservation total $63 million, leaving $61 million in unfunded – or deferred – preservation needs. The effectiveness of these funding levels can be seen in the condition charts to the left, particularly on the Regional Street system, where there has been a drop of approximately 17% in streets rated new/good.

Condition comparison, year to year





Starting in 2007, the following additional effectiveness measures will be tracked:

- Change in infrastructure deficit – asset management – provided every year
- Deferred maintenance
- Deficit for the roadway asset types (roads, bridges, signals)

EFFICIENCY DATA

Starting in 2007, the following efficiency measures will be tracked:

- Unit cost per km for roadway system maintenance
- Average time for full restoration of cuts to streets/ boulevards
- Unit cost/m2 for sidewalk renewal

Contributing Departments

Public Works 94%
Planning, Prop. & Devl. 6%

2007 Budget: $9.0 million

Transportation Planning & Traffic Management

Includes:

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

Service Overview

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 arterial street system.

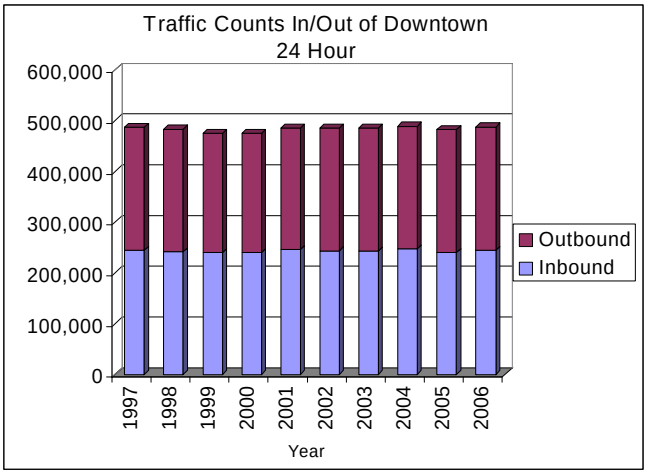
SERVICE LEVEL STATISTICS

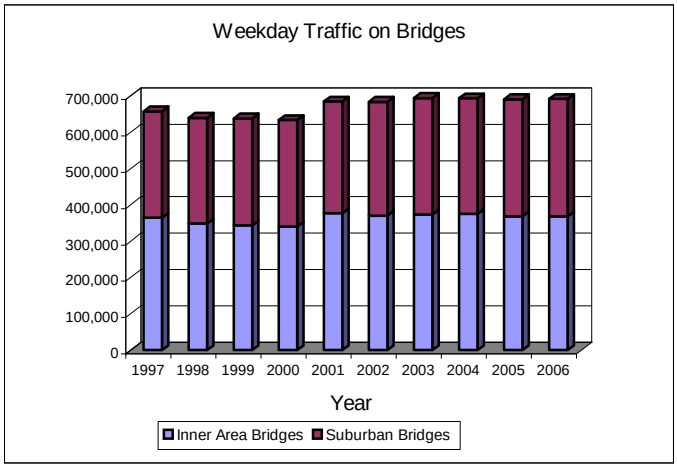
Wpg Users Work Trips by Mode	1996 Census	1996 %	2001 Census	2001 %
Vehicle Driver	188,375	66.7%	207,095	68.5%
Vehicle Passenger	25,710	9.1%	25,825	8.5%
Transit	43,835	15.5%	42,960	14.2%
Walk	18,190	6.4%	19,375	6.4%
Bicycle	4,015	1.4%	4,565	1.5%
Other	2,380	0.8%	2,520	0.8%
Total	282,505	100.0%	302,340	100.0%

Transportation Infrastructure	2005	2006
Lane Kilometeres of Regional Streets	1696	1708
Lane Kilometres of truck routes	1812	1824
Number of Signalized Intersections	604	605
Number of Audible Traffic Signals	86	155
Number of Pedestrian Corridors	147	149
Km of Active Transportation Facilities	9.4	15.5

Transportation System Use Estimates	
Total Person Trips per Year	700 million
Annual Vehicle-Km of Travel	5 billion
Annual Urban Goods Movement Trips	40 million

Traffic volumes on bridges in the City and on routes to and from the downtown have been counted and tracked since 1962. The charts below show the 10-year trend in traffic volumes from 1997 to 2006.





Strategic Direction

Link to Plan Winnipeg

1A-03	Promote a Safe Downtown
1A-06	Encourage Accessibility to and Within the Downtown
1B-03	Manage Neighbourhood Traffic
3A-02	Promote Compact Urban Form
3A-04	Protect Traffic Flows from Significant Increases
3C-01	Provide Integrated Transportation Network
3C-03	Commit to Traffic Operation Improvements
3C-04	Promote Mobility Through Principles of Universal Access
4B-03	Promote Safety on Streets and Sidewalks

Synopsis of Policy Direction

Plan Winnipeg acknowledges the importance of mobility and accessibility for all citizens to allow for the economic and social well-being necessary to remain a vibrant and healthy city. It is important to recognize that the key to achieving this level of mobility is an effective and efficient hierarchy of streets that provide a range of accessibility options from local access for residential neighborhoods to higher speed cross-town access for goods and services. Such a system enables the accommodation of all modes of travel (autos, transit, goods movement, bicycling, etc.) in a manner that maximizes the effectiveness of each. *Plan Winnipeg* recognizes that strategic improvements to the arterial component of this system are necessary to ensure continuation of the level of mobility currently realized and to allow for future economic growth.

Key Factors Influencing Service

While Winnipeg generally experiences low to medium levels of congestion during peak periods, some sections of arterial streets, such as Kenaston Boulevard/Route 90, Bishop Grandin Boulevard, Lagimodiere Boulevard, and Pembina Highway often experience high congestion due to growth in travel, demand for goods, movement, and commuting.

Transit ridership is among the highest in Canada (14% of work trips in 2001). However, trips in private vehicles continue to account for the greatest amount of daily work trip-making (77% of work trips in 2001). Also, automobile ownership levels continue to increase at a greater rate than the population.

Summary of Goals and Strategies

1. Provide integrated transportation and land use planning.

- Improve transportation and land use planning by working with PP&D and Transit to develop an integrated approach.

2. Provide an accessible and equitable transportation system.

- Integrate elements in the transportation system to allow for further implementation of Universal Design principles.

3. Invest in equipment and technology that supports a sustainable transportation system.

- Develop and implement updated traffic signal systems management hardware/software.
- Assess and update traffic counting technology.

4. **Expand the Active Transportation System Network.**

- Systematically incorporate elements of active transportation in each Capital Project.
- Incorporate projects in the Capital Program that specifically encourages active transportation.

5. **Support Downtown revitalization initiatives.**

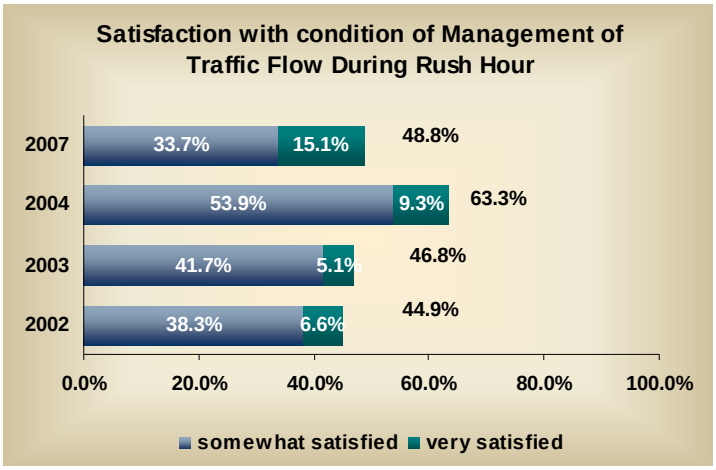
- Complete the assessment of one-way to two-way street conversion.
- Continue to implement the Wayfinding signage initiative.
- Assess the need for Downtown peak hour turning restrictions.
- Assess the need for Downtown peak hour on-street parking restrictions.

6. **Maintain or improve service levels on the arterial street system.**

- Implement strategic additions/improvements to the arterial street system to maintain or improve existing service levels.
- Implement traffic signal system improvements recommended by Delcan Study.
- Undertake a study of active transportation initiatives.
- Undertake a study of transportation demand management measures.

Performance Information

CITIZEN SATISFACTION



Citizen satisfaction with traffic management during rush hour has decreased from 65% in 2004 to 49% in 2007.
Source: City of Winnipeg, CAO Secretariat, August 2007 Survey

The table below was taken from the 2006 Public Works Citizen Satisfaction Survey. Public Works conducts annual surveys in the fall.

The question asked was: How satisfied are you with:

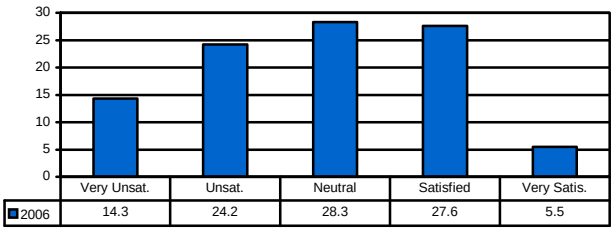
	2002	2003	2004	2005	2006
The overall street system in Winnipeg (layout, not condition)	63%	60.5%	53.6%	42.5%	40%
The time it takes to travel to and from work	82.1%	67.8%	69.1%	64%	71.4%

Citizen satisfaction with the overall street system in the City continues to decrease.

Approximately 71% of citizens are satisfied with travel time to and from work (not specific to rush hour traffic flow).

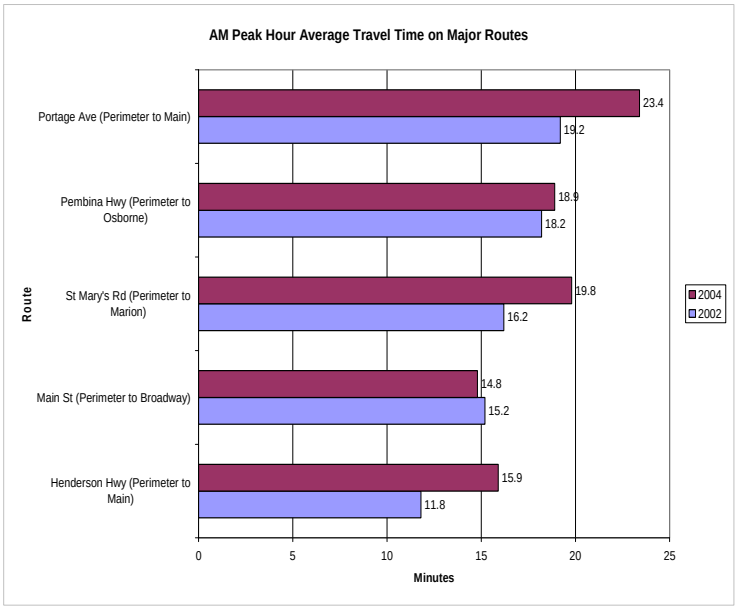
In 2006, Public Works added a new question on the timing of signals.

How satisfied are you generally with the timing of signals on the street system in Winnipeg?



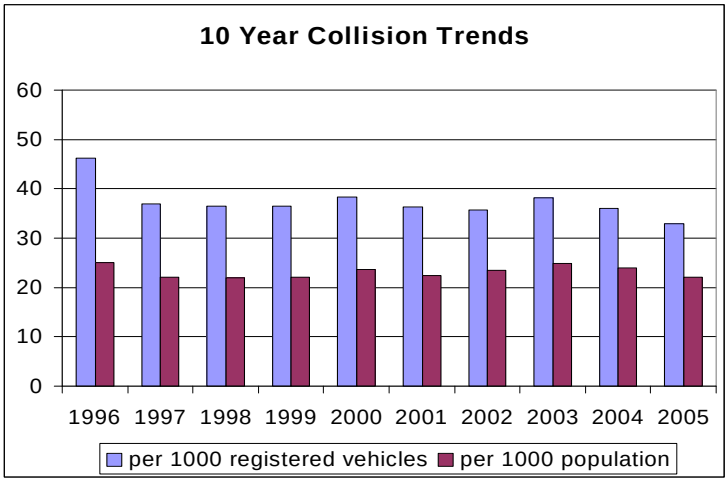
Approximately 38% of citizens feel that the timing of signals needs to be improved on the street system in Winnipeg.

EFFECTIVENESS DATA



The chart shows AM peak hour travel times on some major routes in the City in 2002 and 2004. Travel times have increased on most of the routes.

An extensive set of `Collision' data is collected and reported annually. The chart below relates the total number of reported collisions to the number of registered vehicles and population figures for the 10 yearsperiod from 1996 to 2005. While the number of registered vehicles in the City of Winnipeg has increased by 31% (from 342,000 in 1996 to 447,422 in 2005), there were fewer reported accidents in 2005 than in 1996 per 1000 registered vehicles.



EFFICIENCY MEASURES

Traffic Signals Trouble Reports Summary

The average cost per damage for traffic signal infrastructure has decreased over the past 3 years. The average time to repair damages remains fairly stable at approximately 6 hours.

Year	Trouble Calls Per Year*	Damage to Infrastructure**	Avg Cost Per Damage	Avg Time for Repair
2004	4,249	382	$2,704	5.7 hrs
2005	4,030	367	$2,673	6.5 hrs
2006	4,230	350	$2,553	5.8 hrs

*Trouble Calls refer to all those reports associated with signal malfunction, including wiring problems, burned out light bulbs, power loss (Hydro), pushbutton malfunction, detector problems, damages resulting from collisions or adverse weather conditions.
** Damages are a result of a third party (collision) or environmental event causing damage to traffic signals infrastructure (e.g., hit-and-run collision, weather-related damage)

Contributing Department

Public Works 100%
2007 Budget: $27.5 million

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*

Service Overview

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 new Code of Practice for Road Salt Management.
3. To work closely with the private sector to ensure that 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	2004	2005	2006
Annual Snowfall (centimetres)	149.2	171.2	152.0
Days of Snowfall (3 cm or more)	18	13	15
Regional Streets - Priority 1 Truck Plows (Dept Budgets for 3 events)	7	5	8
Regional Streets – Priority 1 Grader Plows (Dept Budgets for 3 events)	3	3	2
Bus Routes and Truck Routes – Priority 2 Truck Plows (Dept Budgets for 3 events)	6	5	9
Bus Routes and Truck Routes – Priority 2 Grader Plows (Dept Budgets for 2 events)	3	5	3
Residential Streets – Priority 3 Grader Plows (Budget 2 events)	2	3	4
Alleys (Dept Budgets for 2 events)	3	5	5
Salt Applied (tonnes)	17,100	21,700	22,000
Sand Applied (tonnes)	96,700	88,000	51,400
Snow Removed/Hauled (cm^2)	359,000	417,000	119,000
Sidewalks Plowed (kilometres)	23,000	16,200	31,300

Strategic Direction

LINK TO PLAN WINNIPEG

3C-04 Promote Mobility Through Principles of Universal Access
4B-03 Promote Safety on Streets and Sidewalks

SYNOPSIS OF POLICY DIRECTION

This service aligns with Council's long term vision for Winnipeg, as articulated in Plan Winnipeg. Specific policy direction for this service is contained in Section 3: Planned Development, Transportation and Infrastructure, and Section 4: Public Safety, Health and Education. (Specific sub-services provided include snow removal, ice control and provision of snow disposal sites).

Legislation

- Highways and Transportation Act
- Highway Traffic Act
- Environment Act
- Workplace Safety and Health Act
- Emergency Measures Act
- Freedom of Information and Protection of Privacy Act
- City of Winnipeg Charter
- Workers Compensation Act
- Access to Information Act

Council Policy

- Plan Winnipeg
- Snow and Ice Control Policy

By-Laws

- Noise Control 2480/79
- Snow Emergency 6548/95
- Streets 1481/77
- Traffic 1573/77
- Vehicles 6726/95
- Winnipeg Parking Meter 6547/95

KEY FACTORS INFLUENCING SERVICE DELIVERY

Citizen Expectations

Citizens value an effective and efficient movement through the City during winter.

Public expectations around winter mobility are increasing with regards to timeliness of service delivery.

New Technology

There is a movement towards new technologies and practices in winter maintenance operations, particularly in the utilization of liquid de-icers for pre-wetting and anti-icing and AVL (automatic vehicle location) technology.

Rising Equipment, Material and Contract Costs

The City is facing substantial increases in the costs of the snow and ice control activities. Fuel price have increased from .60 cents/litre in 2004 to .94 cents/litre in 2007. Likewise, salt prices have increased from $57.00/tonne in 2003 to $76.00/ tonne in 2007.

A shortage of equipment operators has resulted in significantly increased costs for private sector resources that undertake the majority of the City's snow clearing work.

Impact of Inflation

Council has directed that an annual adjustment be made to the infrastructure maintenance and operations budget to reflect the impact of inventory growth and inflation. This is especially critical in our winter operations because of the significant reliance on external resources where increased costs can directly affect the services provided. Winter maintenance costs increased significantly more than inflation in 2007 and it is highly probable that funding will have to be adjusted in future years to handle this trend. The considerable escalation in fuel prices and a shortage of trained operators has resulted in higher prices for winter maintenance materials and the provision of private sector equipment resources including the City's Snow Contracts.

Private Contractors/Hired Equipment

The City relies heavily on private contractors/hired equipment to supplement City resources in carrying out snow clearing and removal activities. Consequently a number of new initiatives have been implemented to develop a sustainable supply of these external resources. The success of the changes will be closely monitored to ensure that the objectives have had a positive impact.

Snow and Ice Budget

The proposed funding for the Streets Maintenance Snow and Ice Control program is lower than what would be required in an average year, based on historical costs. In addition continued budgeting for a below-average winter will make it more difficult to achieve any underexpenditures that could be utilized to restore the City's Snow Reserve.

Environmental Issues

Environment Canada has identified that the use of road salt for snow and ice control has some measurable impacts on the environment. As a result of this assessment there will be continuing changes required to meet the Environment Canada guidelines for road salt management and to implement "Best Management Practices" for the municipal use of road salt for snow and ice control in winter months. The City is currently developing a Road Salt Management Plan to identify a strategy for complying with

Environment Canada's new Code of Practice for Road Salt Management. This document will be completed and submitted for consideration by Council in early 2008.

Climate change may have a significant effect on the type of winters that the City experiences. This will be closely monitored to identify any potential impacts/changes that will require any modifications to our normal winter activities.

Snow Disposal Site Operations

The City is reviewing its current practice of providing "temporary" sites for snow disposal. The current capacity of the existing snow disposal sites is adequate but will not comply with the Environment Canada guidelines. The hours of operation are 24 hours a day, seven days a week during snow hauling time. Eighty percent of the annual volume comes from private sources / parking lots. The City of Winnipeg is the only agency that can operate a snow disposal site within the City of Winnipeg limits. Private businesses and companies can dump and store snow on their own property provided that the snow comes from that lot or property. By-Law 6400/94 prohibits the dumping of snow from other sites. No dumping fees are charged to private contractors or the general public using the sites to help ensure that there is little or no illegal dumping within the City of Winnipeg.

A survey of other winter cities in Canada indicated that some cities in eastern Canada (Montreal and Ottawa-Carlton) collect fees for private use of the snow disposal site facilities. In Western Canada (Winnipeg, Regina, Edmonton, Calgary) fees are not collected. Consideration will be given to examining alternative service delivery options for the operation of snow disposal sites. This review would consider both ways to reduce operational costs and opportunities for revenue generation.

Development of Operational Efficiencies

The service is proceeding with several best-practice and Work Management Initiatives which should achieve some operational efficiency through process improvement/re-engineering.

SUMMARY OF GOALS AND STRATEGIES

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.**

- Develop sustainable funding plan to deal with high inflationary costs for equipment and materials.
- Implementation of Work Management initiatives to achieve operational efficiencies.
- Implement new technologies and practices in winter maintenance operations.
- Develop and implement succession / replacement plan.
- Continue with snow and ice control winter maintenance training programs.
- Work with Transit for snow clearing at bus stops and in bus lanes.

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 new Code of Practice for Road Salt Management.**

- Establish and implement a road salt management action plan that conforms with Environment Canada Guidelines for use of road salt.
- Investigate alternatives to road salt use for ice control.
- Utilize new technologies to optimize delivery of ice control materials.

3. **To work closely with the private sector to ensure that there is a sustainable quantity of private sector equipment to assist the City in carrying out the winter snow clearing operations.**

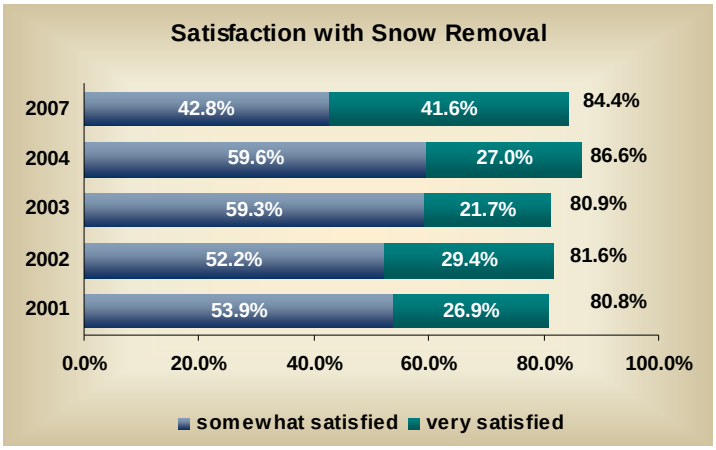
- Expand dialogue with industry associations to promote investment in snow clearing equipment.
- Implement new initiatives to ensure guaranteed availability of adequate equipment numbers.
- Implement "equipment scheduler" to ensure fair treatment for private sector.

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.**

- Review current practice of temporary snow disposal sites.
- Examine alternative service delivery options for the operation of snow disposal sites including the implementation of user fees to recover costs.

Performance Information

CITIZEN SATISFACTION



Approximately 85% of respondents were satisfied with snow removal efforts for the City as a whole which is fairly consistent with other years.

Source: City of Winnipeg, CAO Secretariat, August 2007 Survey (+/- 4.2%, 19 times out of 20)

The following information was taken from the 2006 Public Works Citizen Satisfaction Survey conducted annually every spring.

Citizens were asked "How satisfied are you with snow clearing and ice control of your…"

	2002	2003	2004	2005	2006
Street	65.9%	63.8%	59.3%	45.5%	52.4%
Back lane	50.7%	54.8%	39.9%	24.2%	29.3%
Sidewalk	50.5%	53.7%	45.5%	33.5%	32.9%

Citizen satisfaction with snow clearing and ice control has decreased significantly over the years, especially for back lanes and sidewalks.
Citizen satisfaction was significantly lower for snow and ice control of back lanes and sidewalks.

EFFECTIVENESS MEASURES

These effectiveness measures will be tracked starting in the 2007/2008 winter:

- % of citizens satisfied or very satisfied with service quality
- % of snow and ice control expenditures that are delivered by the private sector
- Average number of days required to clear snow in the winter season by street type
- % of winter events where the response met or exceeded established service levels for snow clearing
- % of snow and ice control equipment not available as a result of breakdown/repairs

EFFICIENCY MEASURES

These efficiency measures will be tracked starting in the 2007/2008 winter:

- Unit cost per tonne of salt applied to roadway
- Cost per lane kilometre for residential and regional street clearing operations (contract and in-house)

BENCHMARKING INFORMATION

In 2008, the following benchmark data regarding levels of service in other cities will be compiled, specifically in the areas of: when do other cities plow, what do they plow, clearing of windrows, hauling/Snow removal, clearing of front approaches, use of salt/sand for ice control. Existing information can be summarized as follows:

Service	Wpg	Edmonton	Regina	Toronto	Ottawa
Regular Residential Street Cleaning	Yes	Under review	No	Yes	Yes
Regular Plowing of Residential Walks	Yes	No	No	Yes	Yes
Regular Plowing of Alleys	Yes	Yes	Yes	No	No

Contributing Department

Transit 100%

2007 Budget:
$118.2 M - Public Transit
$1.5 M - Chartered Bus & Special Event Transit
$33.7 M - Public Transit Tax Supported Subsidy

Public Transit

Includes:

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

Service Overview

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 minimizes 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 services for people who are legally blind or who cannot use the regular transit system because of a physical disability.

KEY GOALS

Regular Transit

1. Improve speed and reliability.
2. Improve comfort, convenience, safety and accessibility.
3. Improve environmental sustainability.
4. Improve productivity.
5. Improve passenger information.

Handi-Transit

1. Improve service reliability
2. Improve productivity.
3. Improve customer relations.

SERVICE LEVEL STATISTICS

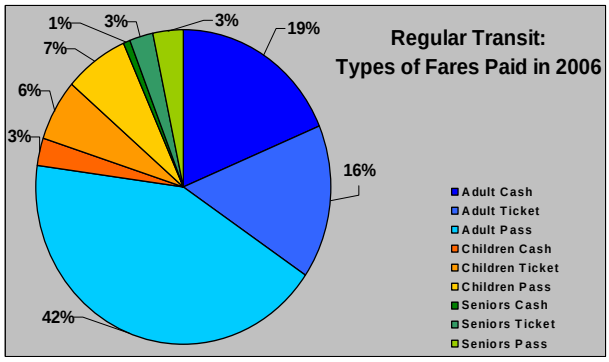
Regular and Chartered Transit

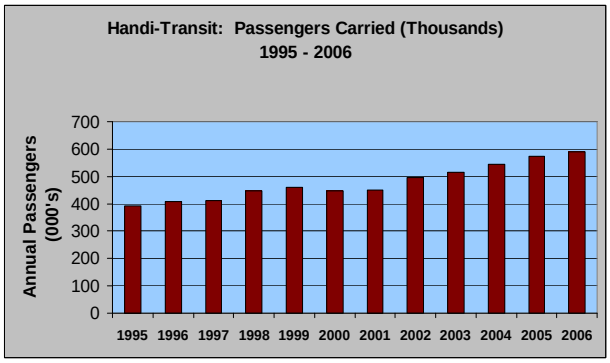
Description	2004	2005	2006
Number of Buses in Fleet	535	535	535
Easy Access uses: Number % of Fleet	264 49%	293 55%	305 57%
Bus Hours Operated	1,359,733	1,364,745	1,368,943
Bus Kilometres Operated	26,446,528	26,611,964	26,811,340
Passengers Carried Annual Average Weekday	38,618,366 134,391	39,953,516 139,612	40,242,329 140,866
Number of Routes	87	87	87
Number of Bus Stops	4,818	4,865	4,851

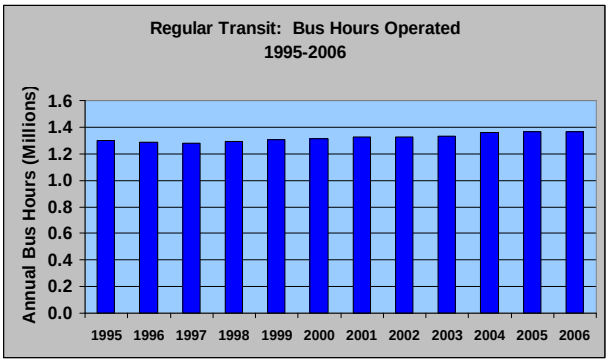
Handi-Transit

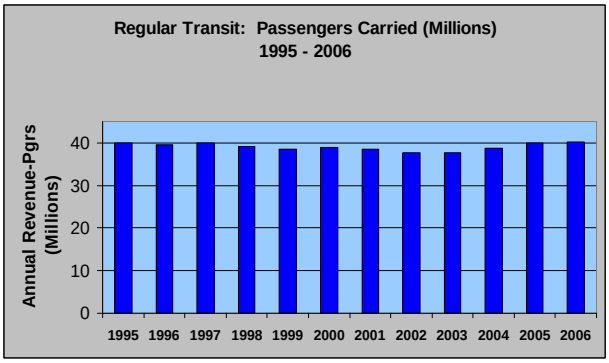
Description	2004	2005	2006
Active Registrants at Year End	n/a	n/a	9,908
% of Registrants Age 65+	n/a	n/a	70%
Passengers Carried Annual Average Weekday	545,611 1,851	572,750 2,060	590,837 2,140
Customer No Shows (Annual)	10,213	11,463	10,632
Trip Requests Unable to Provide	6,433	6,684	6,840
Priority 1 - % of Passengers Carried (Work, Medical, Post-Secondary)	66%	67%	67%
Wheelchair - % of Passengers Carried	32%	32%	30%
Ambulant - % of Passengers Carried	68%	68%	70%

Trends









Strategic Direction

LINK TO *PLAN WINNIPEG*

1A-06 Encourage Accessibility to and Within the Downtown
3A-02 Promote Compact Urban Form
3A-03 Integrate Land Use, Urban Design, and Transportation Planning
3A-04 Protect Traffic Flows from Significant Increases
3B-01 Promote Vibrant Neighbourhoods
3B-06 Promote Commercial Densification
3C-01 Provide Integrated Transportation Network
3C-02 Commit to Transit Improvements
3C-04 Promote Mobility Through Principles of Universal Access
3D-01 Commit Foremost to the Maintenance and Renewal of Existing Infrastructure
3D-02 Invest Strategically in New Infrastructure
3D-03 Direct Transit System Investment
4A-03 Expand Capacity to Address Safety
4B-03 Promote Safety on Streets and Sidewalks
5A-04 Encourage Energy Efficiency

SYNOPSIS OF POLICY DIRECTION

By committing to sustainability and the reduction of greenhouse gas emissions, Council recognizes that the City must be planned differently. *Plan Winnipeg* acknowledges that alternative means of transportation, including public transit, should be given greater attention, and should be presented as part of an integrated transportation network. It is intended that transit be given particular emphasis in areas where the potential to attract new ridership is greatest, namely, to, from, and within the downtown; along the major radial travel corridors; and to and from major centers of employment, education, health care, and shopping. *Plan Winnipeg* supports a capital investment program whereby a bus rapid transit system is developed to provide transit travel that is competitive with travel by private automobile. *Plan Winnipeg* also recognizes that transit operations can contribute significantly to other broad goals including public safety, urban design, and environmental stewardship.

Plan Winnipeg envisions Winnipeg as an inclusive city – one that promotes equitable access to facilities, services, and the opportunities of life. In particular, the principles of Universal Access are to be applied in the design and operation of urban transportation facilities and services. In September 1994, City Council adopted the principle of reasonable equivalency for the provision of transit service for those with physical disabilities. This included the conversion of the regular transit fleet to

accessible buses by 2014 and the operation of a parallel Handi-Transit service.

In February 2000, Council approved in principle the recommendations contained in *"Direction to the Future – The Guide to Better Transit for Winnipeg."* This strategic plan for the Transit Department outlines specific improvements to be implemented under the following themes:

- Making ongoing improvements to service
- Making the service easier to use
- Making the service more affordable
- Making the service more productive
- Making a commitment to affordable high speed transit

In February 2005, City Council adopted the *"Implementation Plan for Rapid Transit Task Force Recommendations,"* which outlined a comprehensive plan of transit improvements to be implemented over the 2006 – 2011 time period. The Rapid Transit Task Force (RTTF) recommended that an integrated set of transit improvements be implemented in the major travel corridors of Winnipeg. Within each of these "Quality Corridors," a specific set of improvements tailored to the needs of each is to be employed to improve the speed, reliability, comfort, convenience, and accessibility of transit travel.

The basic service elements recommended for application by the Rapid Transit Task Force (RTTF) include the following:

Vehicles:

- Buses with "clean diesel" or "diesel electric hybrid" propulsion technologies.
- Articulated buses for corridors with high daily passenger volumes.

Upgraded Stops and Stations:

- Shelters (heated ones at major stops).
- Posted route and schedule information (in real-time at major stops).
- Attractive streetscaping (landscaping, signage, benches, waste receptacles, public telephones).

Intelligent Transportation Systems (ITS) Technology:

- Bus Radio/Automated Vehicle Location system for complete fleet.
- On-board Security Camera System for complete fleet.
- Real-Time Schedule Information (via Telebus, transit website, wireless devices; and at major stops/stations).
- On-board "Next Stop" Displays/Enunciators for complete fleet.
- New Fare Collection System.

Traffic Priority for Transit:

- On-Street Transit Priority (diamond lanes, queue jumps, transit signal priority).
- Busways (segregated right-of-way for transit and emergency vehicles with integrated active transportation paths).

Park and Ride:

- Expansion of existing park and ride program.
- Major new park and ride facilities in conjunction with busway construction.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Service Stretching

As new development has occurred in the suburban areas of the city, transit service has been extended by diverting bus operating resources from existing routes to new services in the new areas. Given the degree of rationalization of the regular transit network that has taken place over the past two decades, remaining opportunities for service reductions in the established transit network are quite limited. As the transit operating budget does not include any provision for service expansion to accommodate development growth, service reductions implemented on established routes to fund service expansion in new areas are met with resistance by passengers negatively impacted by the reductions. Recent examples include service changes made in Wildwood Park, North Kildonan, and the Dakota Crossing/Lakes of River Park South neighbourhoods. Moreover, it has not been possible to expand off-peak and weekend services in many areas, especially in the rapidly growing southwest part of the city.

Demographic Trends

The population of age cohorts that intensively use public transit (16 – 24 years and 55+ years) is expected to increase significantly over the next several years in Winnipeg. This will increase the demand for both regular transit and Handi-Transit services.

Federal Transit Investments

The Federal Government has enacted transit-supportive measures to help reduce pollution and greenhouse gas emissions (transit infrastructure funding; tax credit for purchases of monthly transit passes). These initiatives will assist cities to improve transit capacity and, at the same time, increase the demand for transit services.

Input Costs

The costs of major inputs, such as diesel fuel, have been escalating faster than inflation. High maintenance standards and regular renewal of the transit fleet are necessary to moderate the demand for replacement parts and to take advantage of more fuel-efficient engines.

Demands on Handi-Transit

Due to an aging population and an increasing awareness of the rights of persons with physical disabilities to have access to a public transit service reasonably equivalent to that provided to able-bodied persons, the demand for Handi-Transit service continues to increase. The challenge is to meet these demands using a combination of specialized and regular public transit in a cost-effective manner. This requires an understanding of what the projected demand for service will be over the short and long-term; and how demand may be managed through alternative service delivery options and policy or procedural amendments within budget constraints. At present, the intent is to expand the number of low floor buses in the transit fleet in order to encourage Handi-Transit users to use regular transit whenever possible. In 2006, Council approved an amendment to the transit fare structure to permit Handi-Transit registrants with "unlimited eligibility" to use regular transit without being required to pay a fare.

Staffing

With the "baby boom" generation moving into the retirement years and with a strong economy offering many employment opportunities, it is a challenge to maintain staffing levels, especially for bus operators. Shortfalls in front-line staff make it difficult to operate all scheduled service each day.

Modernizing the Bus Fleet

There are relatively few firms in the North American bus manufacturing and parts supply industry. Delivery times for new buses are lengthy. This creates challenges for the maintenance and renewal of the transit fleet.

SUMMARY OF GOALS AND STRATEGIES

REGULAR TRANSIT

1. Improve speed and reliability

- Expand the number of express routes.
- Expand on-street transit priority measures.
- Implement measures to address areas of traffic congestion where there is insufficient space for on-street priority measures.
- Maintain an appropriate bus replacement program.
- Promote transit supportive street designs to accommodate high volumes of buses.
- Increase ratio of planned to unplanned bus maintenance.
- Establish and fund a new Transit Infrastructure Reserve for future busway construction.

2. Improve comfort, convenience, safety and accessibility

- Transition to an accessible transit fleet.
- Improve the transit route network in areas currently served.
- Expand transit service to newly developed areas.
- Upgrade major bus stops.
- Add more transit shelters to the system.
- Upgrade major transit terminals.
- Assign low floor buses to the same service each day.
- Improve transfer connections.
- Expand options for sale of tickets and passes.
- Improve transit integration with other transportation modes (e.g. Park & Ride, bicycles, etc.).
- Expand Eco-Pass employer-paid transit pass program.

3. Improve environmental sustainability

- Acquire 20 articulated electric hybrid buses.
- Provide public information about the environmental benefits of transit use.

4. Improve productivity

- Update life cycle costing analysis of bus replacement program.
- Replace the bus radio system, add Automated Vehicle Location capability.
- Replace the fare collection system.
- Replace North Garage.
- Increase transit operating speeds.

5. Improve passenger information

- Improve user information (printed maps and schedules, Telebus, Navigo trip planner, transit web site).
- Install automated next stop displays on buses.
- Provide real-time schedule information (via Telebus, transit website, wireless devices, and at major stops/stations).

HANDI-TRANSIT

1. Improve service reliability

- Optimize travel times inherent in the trip scheduling system.
- Improve monitoring of contractor performance.
- Assign low-floor buses to the same service each day.
- Develop automated voice (IVR) options for booking and canceling rides.
- Monitor vehicle inspections, drivers' licenses, vehicle licenses/insurance and criminal record checks.

- Install automated vehicle location (GPS) technology on vehicles.
- Expand iRide system scheduling flexibility and management reporting capabilities.

2. Improve productivity and financial position

- Improve the computerized trip scheduling and dispatching system to improve service productivity.
- Expand the number of low-floor buses in the regular transit fleet.
- Establish a stable, long-term funding arrangement for Handi-Transit in cooperation with the Province.
- Establish longer-term demand projections.
- Monitor eligibility criteria and technology applications in other jurisdictions.
- Assess feasibility of a regular transit travel-training program for Handi-Transit registrants and seniors.

3. Improve customer relations

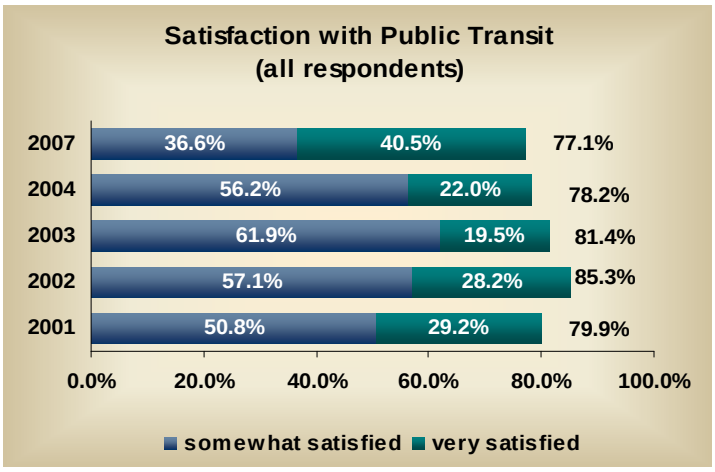
- Improve complaint/commendation system to provide more detailed reports to analyze trends.
- Continue with a regular and formal customer feedback (survey) process.
- Continue with enhanced disability awareness training for Handi-Transit office staff.
- Publish quarterly customer newsletters.
- Communicate information to registrants booking trips via "message on hold" system on Contact Centre telephone system.
- Improve communications with advocacy groups that represent persons with disabilities.

Implementation of "Direction to the Future" Initiatives

Initiative	Status
Making Ongoing Improvements to Service	
Route Network Improvements	Ongoing. Route modifications and new routes implemented as travel patterns change.
Conversion to Low-Floor Transit Fleet	Ongoing. All new buses are of a low-floor design. 57% of the fleet is currently low-floor.
Assignment of Low-Floor Buses to Same Service Each Day	Implemented
Upgrades of Major Stops	Ongoing. Included in RTTF Implementation Plan 2006 and 2007 portions of 2006 – 2009 program completed
More Transit Shelters	Ongoing. Included in RTTF Implementation Plan as part of bus stop upgrade program
New Transit Terminals	Implemented
Making Transit Service Easier to Use	
Non-Traditional Service Delivery	4 demand responsive DART services implemented
Park and Ride	13 Park and Ride lots implemented
Bike Racks on Buses	Implemented on 60 Pembina service
Map and Timetable Improvements	Implemented
Posted Information at Bus Stops	Implemented
Transit Day Pass	Not Implemented due to limited potential market
Improved Web Site (www.winnipegtransit.com)	Implemented
Improved TELEBUS System	Implemented
Automated On-Line Trip Planning Service (*Navigo* on www.winnipegtransit.com)	Implemented
Automated Next Stop Displays on Buses	Included in RTTF Implementation Plan
Real Time Schedule Displays	Included in RTTF Implementation Plan
New Fare Collection System	Included in RTTF Implementation Plan
Making the Service More Affordable	
Weekly Passes	Implemented
"Power-Hour" Transfers	Implemented
Post-Secondary Discounted Monthly Pass	Implemented
Employer-Subsidized Monthly Pass (Ecopass)	Implemented
Making the Service More Productive	
Transit Priority Measures	Included in RTTF Implementation Plan 2007 portion of 2007 – 2009 program completed
Increased Promotion of Transit	Not implemented due to budget constraints
Automatic Vehicle Location	Included in RTTF Implementation Plan
Replacement of North Garage	Planned for later implementation
Alternative Fuels	Testing of various technologies has been undertaken. Acquisition of hybrid electric buses underway.
Making a Commitment to High Speed Transit	
Expanded Express Services	Several new express routes implemented; more planned.
On-Street Rapid Bus	Included in RTTF Implementation Plan
Bus Rapid Transit	Included in RTTF Implementation Plan

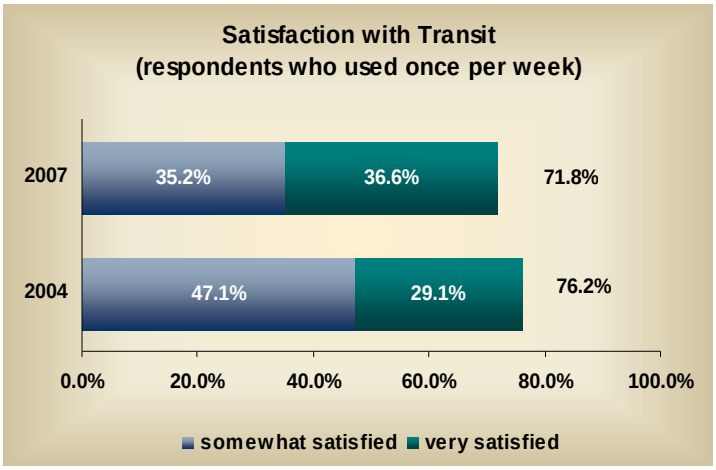
Performance Information

CITIZEN SATISFACTION



The percentage of citizens satisfied with Public Transit remains constant; however, the percentage of respondents who are very satisfied has increased significantly.

Source: City of Winnipeg, CAO Secretariat, August 2007 Survey

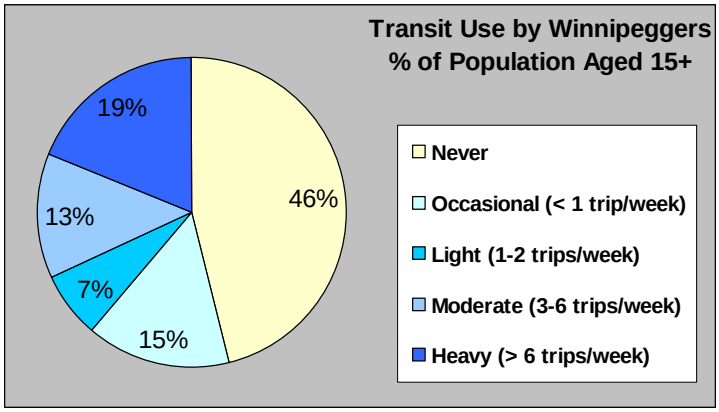


For those respondents who used Transit once per week, total service satisfaction is 72%.

Source: City of Winnipeg, CAO Secretariat, August 2007 Survey

EFFECTIVENESS DATA

Transit Use by Winnipeggers



Approximately 50% of Winnipeggers use transit.

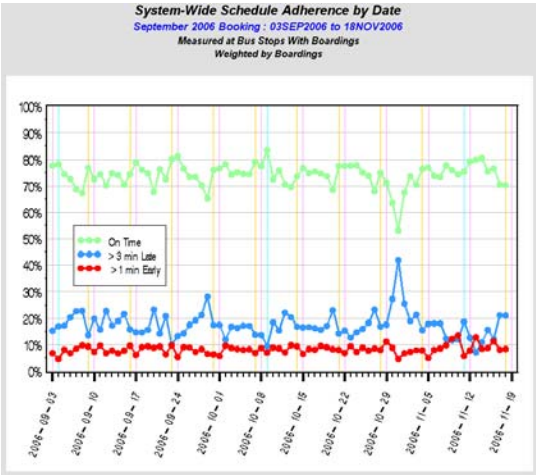
Walking Distance to Regular Transit

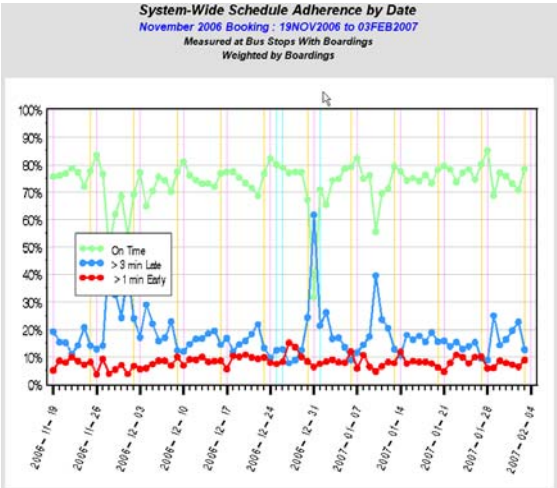
% of Occupied Dwellings Within **400 Metres** of Transit Service	**88%**
% of Occupied Dwellings Within **450 Metres** of Transit Service	**92%**

SERVICE RELIABILITY: OPERATED SERVICE VS. SCHEDULED SERVICE

Schedule Period	From	To	% of Scheduled Bus Hours Actually Operated
September 2006	**2006-09-03**	**2006-11-18**	**99.69%**
November 2006	**2006-11-19**	**2007-02-03**	**98.83%**
February 2007	**2007-02-04**	**2007-04-14**	**99.32%**
April 2007	**2007-04-15**	**2007-06-16**	**99.78%**
June 2007	**2007-06-17**	**2007-09-01**	**99.81%**

On most days, all scheduled service is successfully operated on the street. There are instances, however, where some scheduled service is not operated. This can happen if there is a shortage of bus operators, if a bus breaks down, if severe weather makes it impossible to operate service, or if service is cancelled during school and university breaks to reflect reduced travel demands. The table to the left shows the percentage of scheduled bus hours actually operated for each schedule period during the past year.





System Schedule Adherence

Actual bus departure times from bus stops are measured daily and compared against scheduled departure times:

- A bus is "On Time" if it leaves within a window of 3 minutes late to 1 minute early of the scheduled departure time.
- A bus is "Late" if it leaves more than 3 minutes late.
- A bus is "Early" if it leaves more than 1 minute early.

To reflect the perspective of waiting passengers, schedule adherence is measured only at stops where boarding activity occurs.

As regular transit service in Winnipeg is operated in mixed traffic, schedule adherence on any particular day is affected by a variety of factors (eg. traffic congestion, emergency events, street construction, parades, and severe weather).

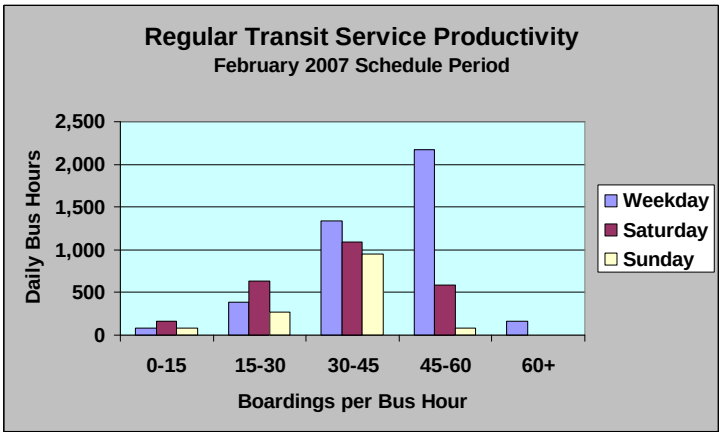
The graphs report the percentage of service that is On Time, Early, or Late for each day of each schedule period during the past year.

In general, schedule adherence levels are quite stable throughout the year.

Schedule adherence is most adversely affected by winter snowstorms (during the day of the storm and during the following days until snow clearing is completed) and on those days when there is higher-than-normal traffic congestion in the downtown and on maior arterial roads.

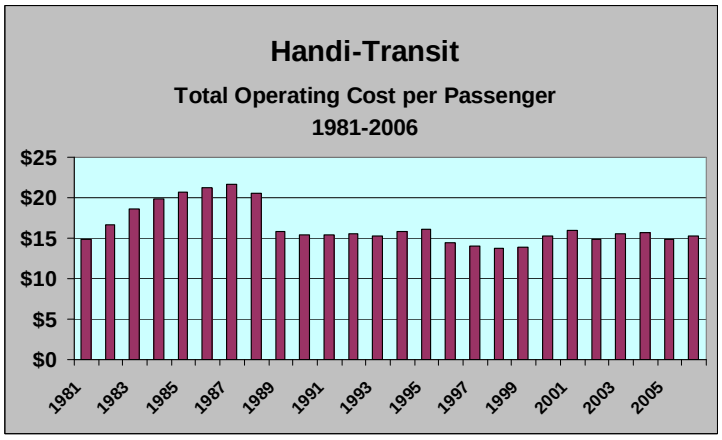
EFFICIENCY DATA

REGULAR TRANSIT SERVICE PRODUCTIVITY



For those routes falling within each of the service productivity categories (as measured by boardings per bus hour), the chart to the left shows the distribution of the number of daily bus hours operated by those routes. The number of bus hours operated by low productivity routes (less than 15 passengers per bus hour) forms a very small proportion of the total service operated.

HANDI-TRANSIT OPERATING COST PER PASSENGER

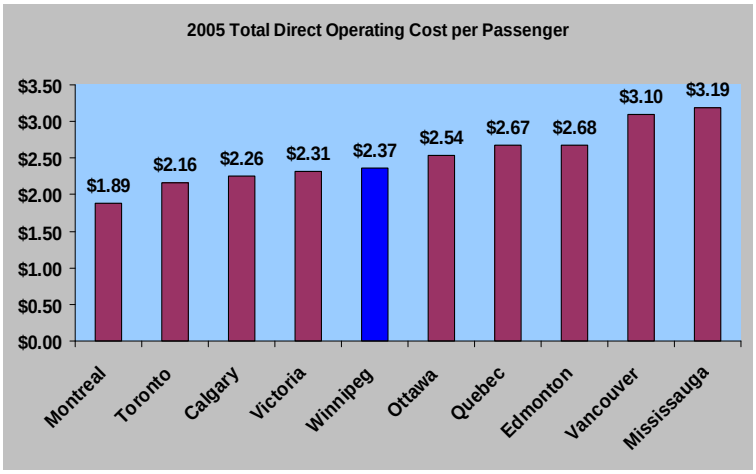


Winnipeg's cost per passenger has remained relatively stable in recent years.

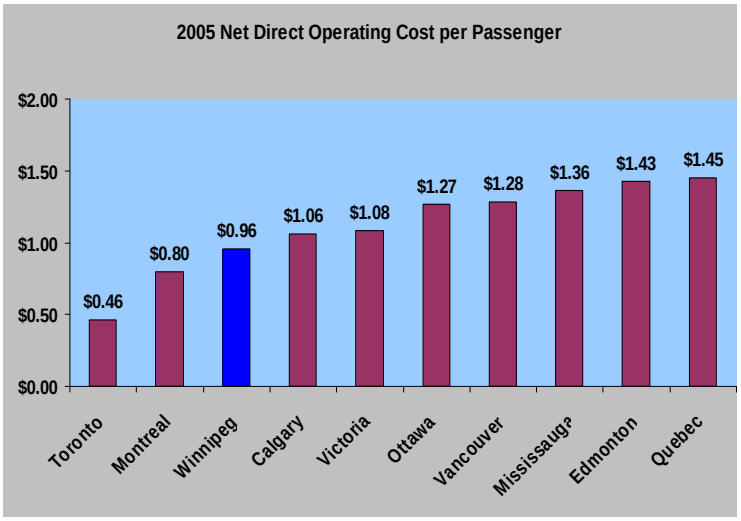
BENCHMARKING INFORMATION

On an annual basis, the Canadian Urban Transit Association collects and publishes statistical information about service levels, fares, capital and operating costs, ridership, and productivity measures for each of its operating members. To permit peer comparisons amongst transit systems, data is collected according to standard definitions. The most recent data available is for 2005.

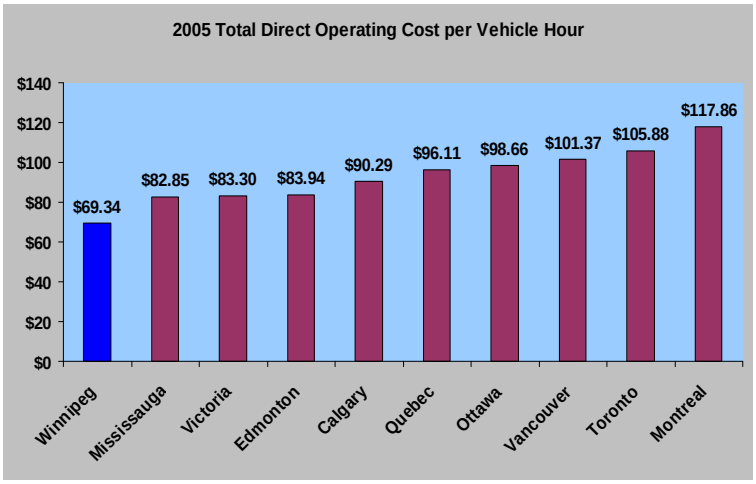
REGULAR TRANSIT



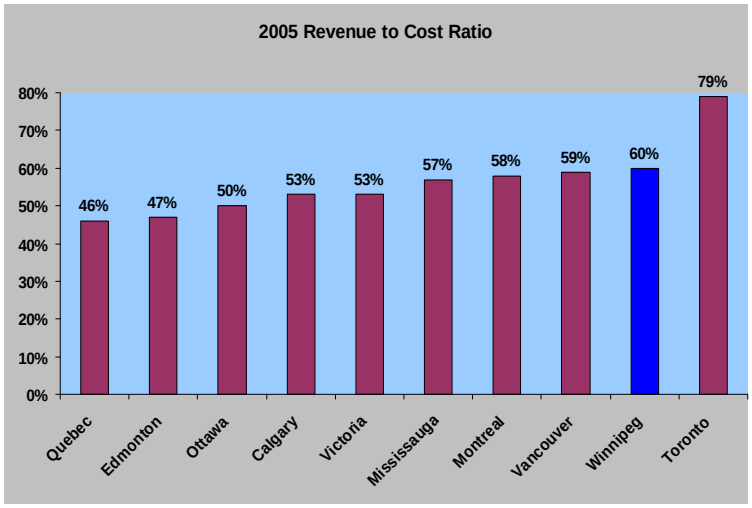
Direct Operating Cost per Passenger
Compared to other cities, Winnipeg is the 5th lowest in total direct operating costs per passenger.
Direct operating costs include Transportation Operations, Fuel, Vehicle Maintenance, Plant Maintenance and General Administration Expenses.



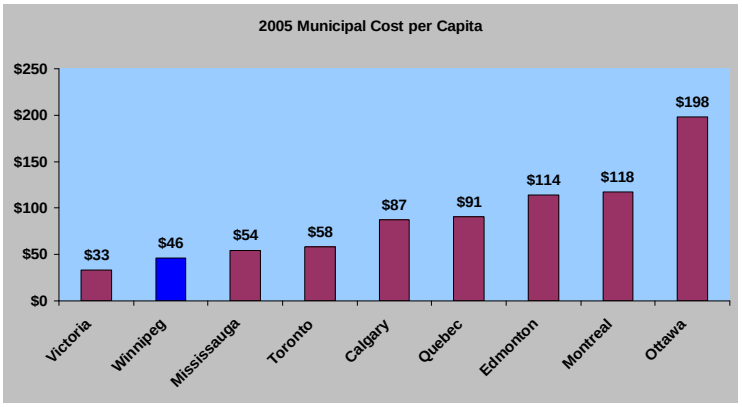
Net Direct Operating Cost per Passenger
Winnipeg is the 3rd lowest out of 10 cities when comparing net direct operating cost per passenger after Provincial grants are considered. Direct operating costs include Transportation Operations, Fuel, Vehicle Maintenance, Plant Maintenance and General Administration Expenses.



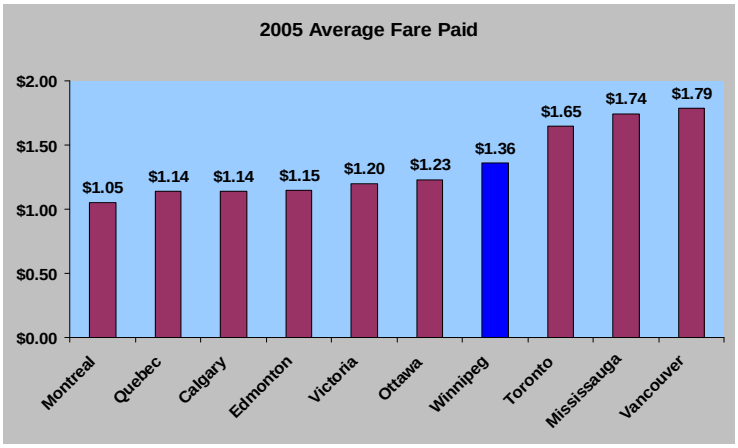
Total Direct Operating Cost per Vehicle Hour
Winnipeg has the lowest total direct operating cost per vehicle hour when compared with other cities. Direct operating costs include Transportation Operations, Fuel, Vehicle Maintenance, Plant Maintenance and General Administration



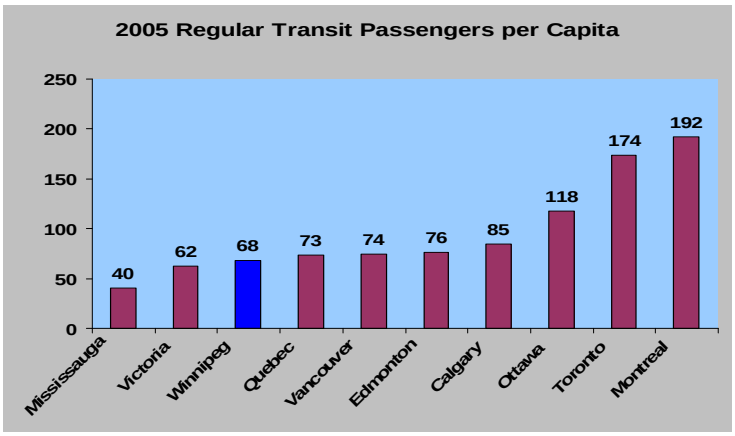
Revenue to Cost Ratio
When looking at revenue (fares and advertising), Winnipeg has the second highest revenue to cost ratio, compared to other cities.



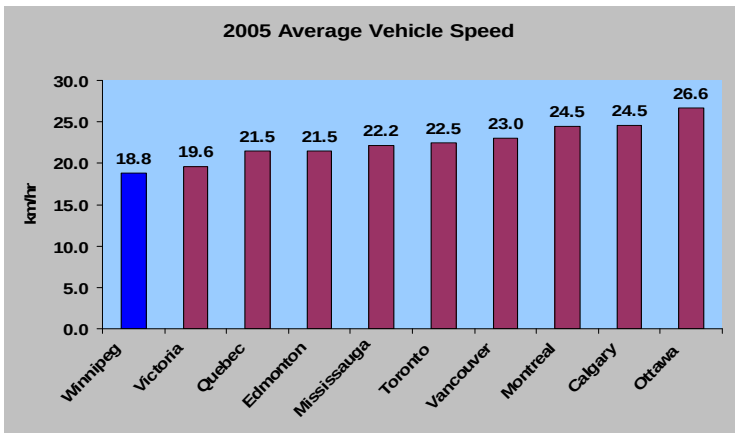
Municipal Cost per Capita
Compared to other cities, Winnipeg has the second lowest municipal costs per capita.



Fares
Winnipeg's average fare falls within the median ($1.35) of fares paid across Canada.

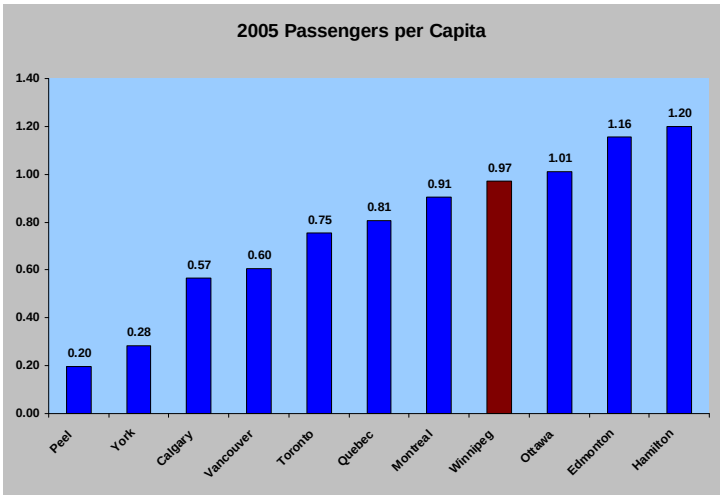


Ridership
Compared to ten other cities, Winnipeg's regular Transit passengers is the third lowest.

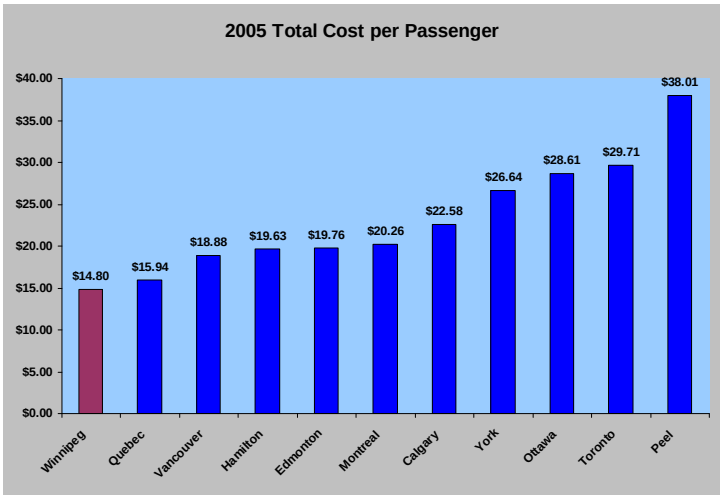


Speed
Winnipeg's average vehicle speed is the lowest compared to other cities.

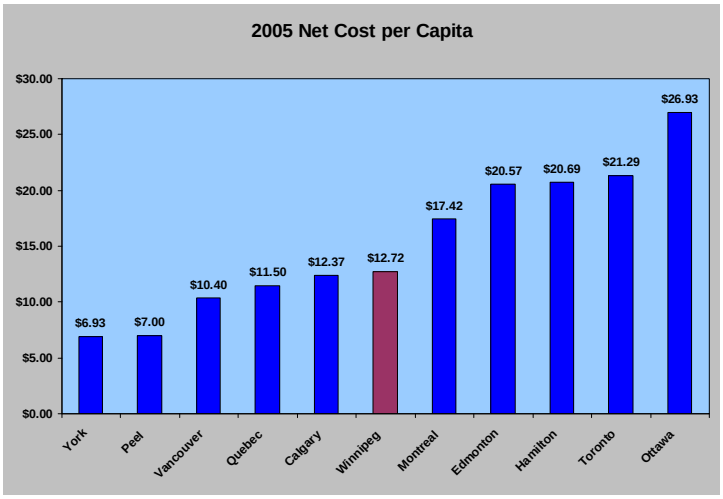
HANDI-TRANSIT



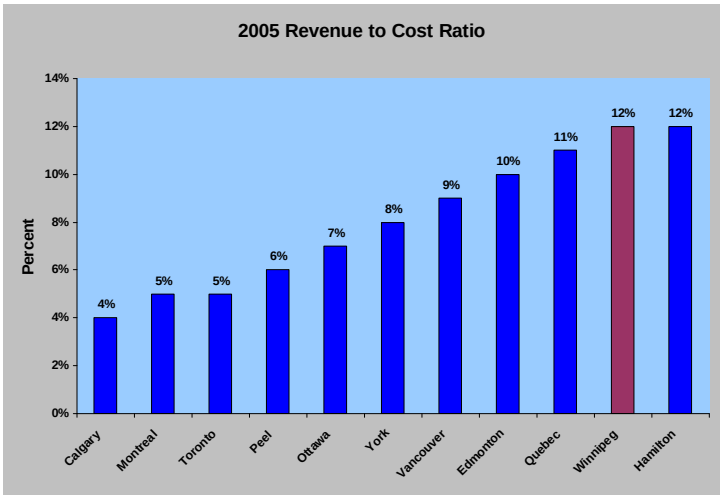
Handi-Transit Ridership
Winnipeg's passengers per capita for handi-transit ranks in the top third when compared to other cities.



Handi-Transit Cost per Passenger
Winnipeg has the lowest handi-transit cost per passenger compared to other cities.



Handi-Transit Cost per Capita
Compared to other cities, Winnipeg's Handi-Transit net cost per capita is slightly below the median.



Revenue to Cost Ratio
Winnipeg's Handi-transit has the second highest revenue to cost ratio compared to other cities.

Contributing Department

Water & Waste 100%
2007 Budget: $80.4 million

Water

Includes:

- *Water Supply & Treatment*
- *Water Distribution*

Service Overview

DESCRIPTION

- To provide citizens with the supply, storage, treatment, pumping, distribution and metering of potable water in order to ensure a safe and adequate supply of water for residential and commercial use.

KEY GOALS

1. To improve the state of the environment / improve public health.
2. To exceed our customer's 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 working environment for our staff.
6. To improve information management in the Department.

Service Level Statistics

Description	2003	2004	2005	2006	4 Year Average
No. of residential accounts	174,341	175,627	176,991	178,488	176,362
No. of commercial and industrial accounts	10,111	10,150	10,204	10,215	10,170
Average daily volume of water pumped (ML/D)	232	221	220	227	225
Average volume of water pumped daily per capita (litres)	361	342	340	350	348
Kilometres of distribution water mains	2,416.0	2,436.2	2,450.2	2,460.6	2440.7
Kilometres of feeder mains	155.3	155.4	155.4	156.2	156.6
Kilometres of water mains cleaned	129	424	596	504	413
No. of water main breaks	1,009	512	484	728	683
No. of hydrants	19,670	19,890	20,079	20,210	19,962
No. of water quality samples taken	30,166	34,958	33,880	37,155	34,040
Average monthly residential water bill	18.75	17.74	16.90	18.46	17.96
No. of reservoirs	4	4	4	4	4
Reservoir capacity (ML)	9,489	9,489	9,489	9,489	9,489

Strategic Direction

LINK TO *PLAN WINNIPEG*

3D-01 Commit Foremost to the Maintenance and Renewal of Existing Infrastructure

3D-05 Protect and Manage Potable Water Supply and Source

SYNOPSIS OF POLICY DIRECTION

- Water quality is regulated by the Provincial Drinking Water Safety Act.
- Water quality standards are established through Guidelines for Canadian Drinking Water Quality.
- Water Works By-law No. 504/73

KEY FACTORS INFLUENCING SERVICE DELIVERY

Water Conservation

The per capita water usage in Winnipeg is 15% less than it was in the early 1990's, and is continuing to decline. While water conservation will lower costs in the long-term, short-term rate increases may be required.

Regulation

As a result of the Walkerton incident, the water industry in Winnipeg is more strictly regulated. Operating costs are increasing due to Operator Certification, Facility Certification and increased levels of water quality monitoring, testing, reporting, infrastructure assessment and public information. Customer expectations have also increased the level of public accountability.

Industry conditions dictate that increased regulations must be adhered to, including the associated acts and regulations (The Drinking Water Safety Act) and operator certification requirements.

Winnipeg is committed to meeting the Guidelines for Canadian Drinking Water Quality for turbidity, trihalomethanes, taste and odour. With greater regulations anticipated, the construction of the water treatment plant (WTP) by the end of 2008 will ensure that the City meets these standards.

Capital Costs

Since 2005, capital construction costs inflation has been increased by approximately 30%. The cost of the WTP is now estimated at $300 million which is an increase of $70 million from the previous estimate of $230 million.

An aging infrastructure results in increased watermain breaks that disrupt service.

Less work has been performed in the Watermain Renewal Program due to the capital construction inflation and the frontage levy being fixed.

Human Resources

Workforce demographics is making it increasingly difficult to fill vacant professional positions and there is considerable "knowledge loss" as City staff retire.

SUMMARY OF GOALS AND STRATEGIES

1. To improve the state of the environment / improve public health

- Improve water quality by increasing the level of treatment with the implementation of a new water treatment facility in 2008.
- Protect aquatic health by implementing measures and practises to minimize discharge of chloraminated water into watercourses.

2. To exceed our customers needs and expectations

- Establish service levels (eg. Duration that water service is interrupted during a water main break).
- Continue to train field staff and dispatchers in customer service.

3. To increase the efficiency and effectiveness of our services

- Update Water By-law.
- Develop program for renewal of private water service connections.

4. To implement best practices throughout the Department

- Expand / formalize / exercise standard operating procedures, special operating procedures and emergency response plans.
- Implement work management / asset management best practices and technology in water treatment and transmission.

5. To maintain a high quality working environment for our staff.

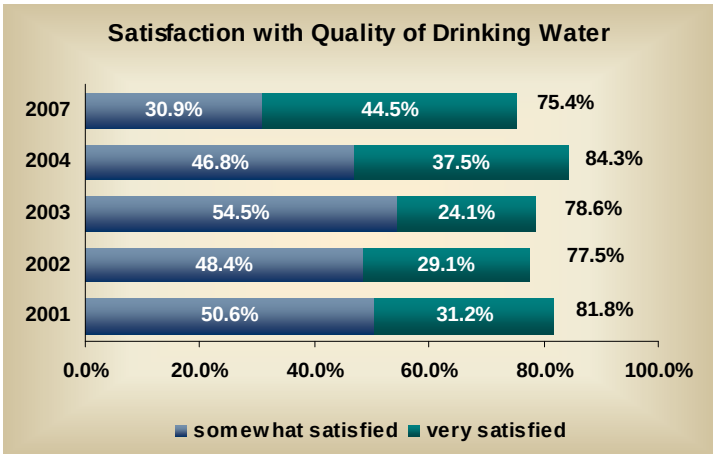
- Improve safety and health practices by undertaking job hazard analysis and implementing safe work procedures.
- Develop an organization with capacity to meet new regulations and operate the water treatment plant by ensuring staff are fully trained in treatment processes.
- Develop formalized training procedures / evaluation.

6. To improve information management in the Department.

- Expand the utilization of Synergen - custom reports, GIS interface, timekeeping interface to provide improved information for decision making.
- Expand the use of technology in the field.

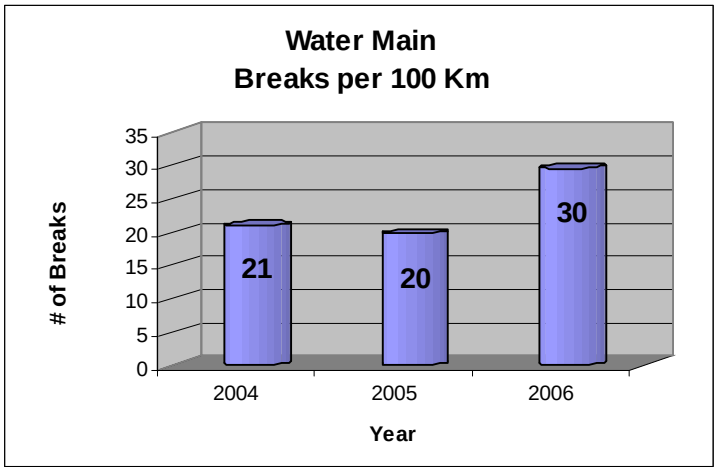
Performance Information

CITIZEN SATISFACTION



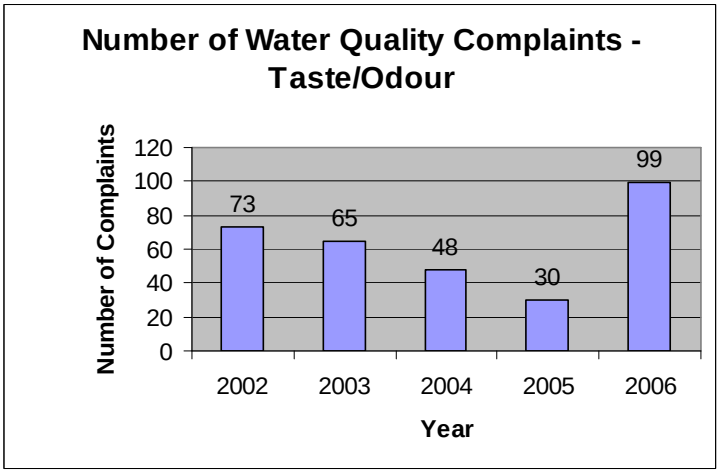
About 75% of citizens are satisfied with the quality of drinking water, a slight decline from 2004 (85%).
City of Winnipeg, Public Opinion Survey, August 2007

EFFECTIVENESS MEASURES



Water main breaks are caused by a number of contributing factors such as age, material and the condition of the piping. Winnipeg's soil is highly conductive and corrodes metallic pipes from the outside in. Frost penetration and lack of insulating snow cover during winter months is also an issue.

Although not illustrated, over the past 2 decades the number of breaks has been reduced from about 6 to 2 per day due to cathode protection in metallic mains and the use of PVC pipes for renewals.



The number of water quality complaints varies yearly due to algae buildup. Improved taste, odour and appearance will be added benefits of the water treatment plant which will become operational in 2008.

Component Testing

Component Tested	Guideline or Reg	02	03	04	05	06
				Average		
Turbidity	No more than 1.0 NTU	0.60	0.60	0.55	0.52	0.75
Chlorine (Combined)	No more than 3 mg/L	0.90	0.43	0.87	0.82	0.85
Chlorine (Free)	No guideline	0.46	0.43	0.47	0.46	0.46
Trihalomethanes	No more than 100 ug/L	116	121	83	115	103
Fluoride	No more than 1.5 mg/L	0.81	0.81	0.80	0.85	0.83

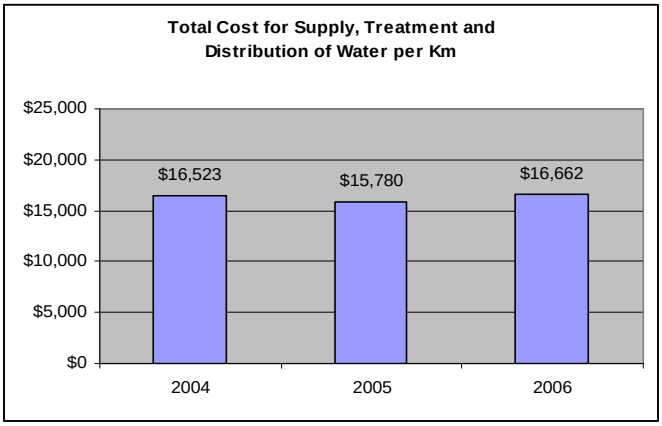
Water tests are conducted to measure how water changes within the distribution system and ensure that the water supplied meets Provincial and Federal Health Guidelines. In addition to the testing for residual chlorine, bacteria, protozoa, fluoride and orthophosphate, tests measure routine water chemistry, metals and disinfection by-products.
The table to the left highlights the results from 2002 to 2006, for water testing by the City for the most significant test components. The new Water Treatment Plant will increase the number of favourable test results and ensure conformity with guidelines and regulations. Some tests results exceed the guideline for turbidity, but the annual average is below the guideline. The annual average for trihalomethanes exceeded the guideline.
For a more complete list of results, please refer to the City of Winnipeg Intranet site, Water + Waste Department web page at http://winnipeg.ca/waterandwaste/water/testResults/Winnipeg.stm.

Coliform Testing

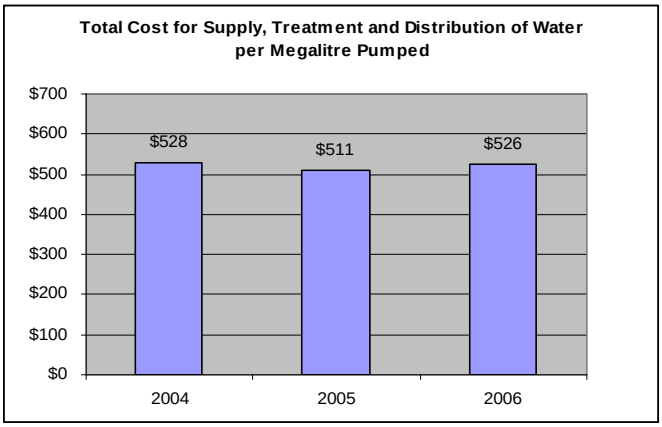
	Guide or Reg	02	03	04	05	06
Number of Samples	1820 samples	3208	3308	3091	3240	3111
Times coliform bacteria show up in test	<10 % positives	1%	1%	1%	0%	1%

Winnipeg's water is frequently tested for coliform and less than 1% of the samples are positive for coliform bacteria, well below the guideline of less than 10%.

EFFICIENCY MEASURES

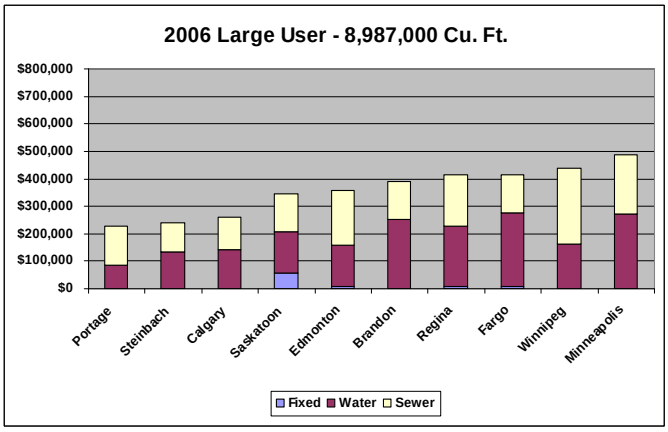


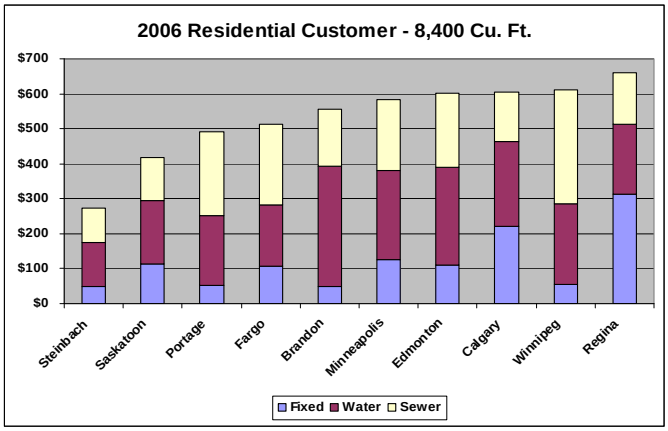
Total cost for water supply, treatment and distribution of water per km has been relatively stable over the past 3 years. Total cost for water supply, treatment and distribution includes operational costs, support service costs for engineering, finance and administration, information systems and technology, customer services, environmental standards and human resources. Also included are debt and finance charges, taxes and employee benefits.

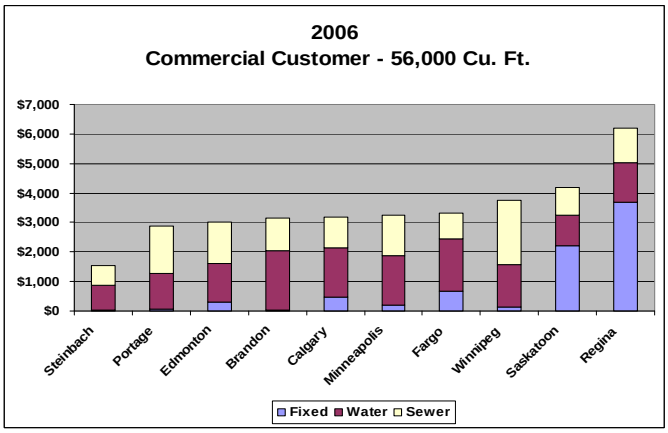


Total cost for supply, treatment and distribution of water per megalitre pumped has been stable over the past 3 years. Total cost for Supply, Treatment and distribution of water per megalitre pumped includes costs as noted in the chart above divided by the volume of water pumped annually at 3 regional pumping stations: McPhillips, W.D. Hurst and G.C. MacLean.

BENCHMARKING INFORMATION







Water and sewer rates are compared to other cities annually (see charts below). Winnipeg's combined water and sewer rate, although increasing, remains competitive to cities of similar size. The majority of cities surveyed reported rate increases. There has also been a move in several cities to increase fixed charges or replace variable rates with fixed charges.

Contributing Department

Water & Waste 100%
2007 Budget: $93.8 million

Wastewater

Includes:

- *Wastewater Collection*
- *Wastewater Treatment*

Service Overview

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.

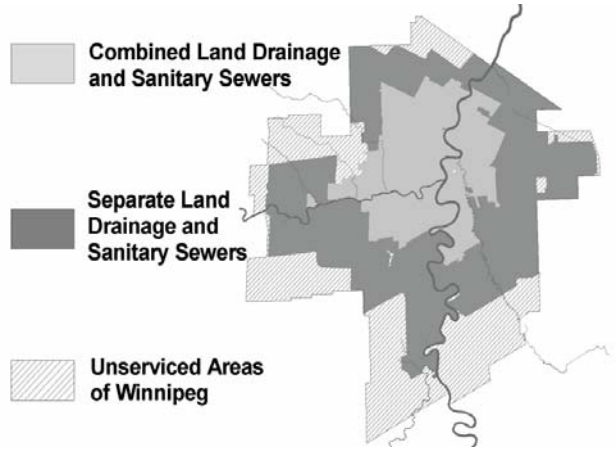
KEY GOALS

1. To improve the state of the environment / improve public health.
2. To exceed our customer's 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 working environment for our staff.
6. To improve information management in the Department.

SERVICE LEVEL STATISTICS

Description	2003	2004	2005	2006	4 Year Average
Number of billed sewer accounts	183,240	184,472	185,770	187,228	185,178
Number of complaints – raw sewer backup	735	866	527	587	679
Number of complaints – clean sewer backup	432	489	78	351	338
Volume of wastewater processed (ML/D)	263.6	349.4	338.6	281.1	308.2
Kilometres of collection system pipeline*	2,449.5	2,462.3	2,469.7	2,474.8	2,464.1
Number of lift stations	71	71	71	71	
Number of diversion chambers	11	11	11	10	11
Kilometres of sewer inspected and cleaned	149	159	147	139	149
Number of industrial waste samples conducted	6,606	7,166	9,185	10,547	8,376
Number of treatment plant samples taken	49,998	70,557	75,799	85,350	70,426
Number of maintenance holes	44,136	44,446	44,634	44,734	44,488
Average monthly residential sewer bill	18.62	20.06	21.92	25.98	21.65
*includes wastewater, combined and interceptor sewers					

The map below shows the distribution of Winnipeg's sewer system by location and type respectively.



Strategic Direction

Link to Plan Winnipeg

3D-01 Commit Foremost to the Maintenance and Renewal of Existing Infrastructure
3D-06 Provide Wastewater Management
5A-05 Address Water, Air, and Noise Pollution
5A-07 Minimize Impact of Odour from Wastewater Treatment

Synopsis of Policy Direction

Under the Environment Act, the City requires licenses to operate the three water pollution control centers.

Sewer By-law No. 7070/97

Key Factors Influencing Service Delivery

The wastewater improvement program mandated by the Environment Act licenses, is currently estimated at $1.2 billion which may increase as much as 50% before the 25 year wastewater system improvement timeframe is completed. Stricter licenses are increasing capital and operating costs.

Infrastructure needs to be replaced as an aging infrastructure increases the risk of a spill or flood. Capital construction costs have risen by 30% over the past year.

There is an increase in public accountability and a public interest in improving the quality of Lake Winnipeg.

Per capita use of water in Winnipeg is continuing to decline and while water conservation will lower costs in the long-term, short-term rate increases may be required.

Workforce demographics is making it increasingly difficult to fill professional vacant positions such as engineers, as there is considerable "knowledge loss" as City staff retire.

Provincial legislation will likely ban/limit application of biosolids to agricultural land so alternate disposal methods will be investigated. This will increase capital and operating costs.

Summary of Goals and Strategies

1. To improve the state of the environment / improve public health

- Implement wastewater improvements (e.g. Ensure hauled wastewater does not affect treatment processes or the environment).
- Continually improve the Environment Management System policies and procedures.
- Implement measures and practices to protect river quality by reducing nutrients (nitrogen and phosphorus) in treated wastewater (per licensing requirements).

2. To exceed our customers needs and expectations

- Establish service levels.
- Continue to train field staff and dispatchers in customer service.

3. To increase the efficiency and effectiveness of our services

- Update Wastewater By-law.
- Continue to roll out the private wastewater system inspection program.

4. To implement best practices throughout the Department

- Expand / formalize / exercise standard operating procedures, special operating procedures and emergency response plans.

- Implement CWMS best practises and technology in waste water collection and treatment.

5. To maintain a high quality working environment for our staff

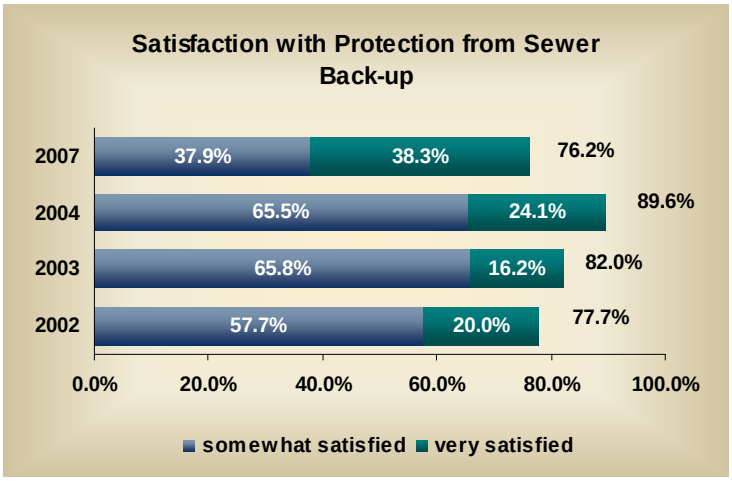
- Improve safety and health practices by undertaking job hazard analysis and implementing safe work procedures.
- Develop an organization with capacity to meet new regulations and operate the wastewater facilities.
- Improve employee performance management practices.
- Develop formalized training procedures / evaluation.

6. To improve information management in the Department

- Expand the utilization of Synergen - custom reports, GIS interface, timekeeping interface.
- Expand the use of technology in the field.

Performance Information

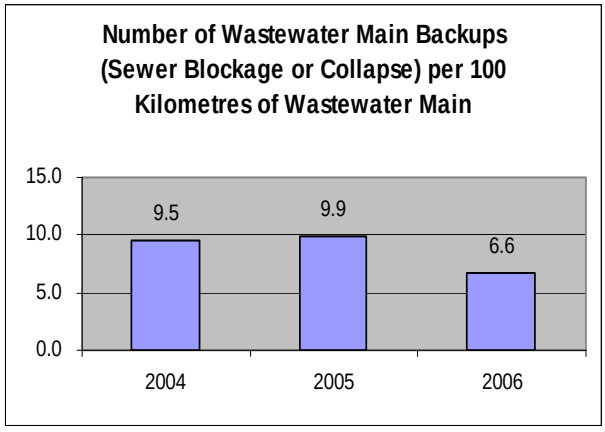
Citizen Satisfaction



Citizen satisfaction for protection from sewer back up declined to 76% in 2007 compared to 89% in 2004.

Source: City of Winnipeg, CAO Secretariat 2007 Survey

Effectiveness Measures



This graph represents the number of wastewater main backups due to a sewer blockage or collapse.

Number of Wastewater Pumping Station Failures	
Year	# of Failures
2004	N/A
2005	6
2006	1

In 2006, there was only one wastewater pumping station failure. A wastewater lift station failure is defined as an occurrence which results in basement flooding or sanitary sewage overflow to a receiving stream except in wet weather conditions.

WATER POLLUTION CONTROL CENTRES

Monthly Averages Exceeding Limits for

TSS and CBOD5 Tests

Location	Year	Total Suspended Solids (mg/L)	CBOD5 (mg/L)
		>30	**>25**
NEWPCC	2005[a]	1	1
	2006	0	0
		>30	**>25**
SEWPCC	2006[b]	1	0
		>45	**>25**
WEWPCC	2004[c]	0	0
	2005	1	0
	2006	0	0

Notes:

a Licence 2684 RR (NEWPCC), reporting in effect on June 1, 2005

b Licence 2716 (SEWPCC), reporting in effect on March 1, 2006

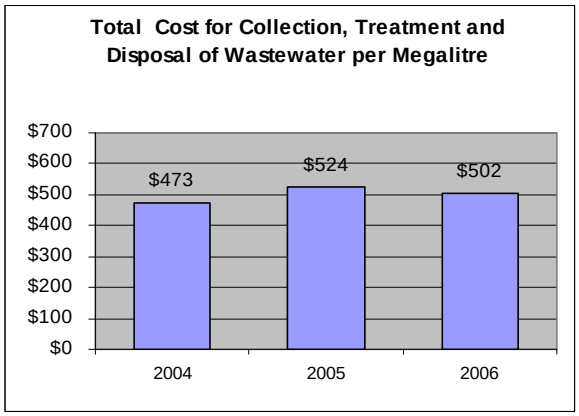
c Licence 2669 ER (WEWPCC), reporting in effect on September 2004

Monthly averages are used in the table above. New licence requirements will be based on a 30 day rolling average.

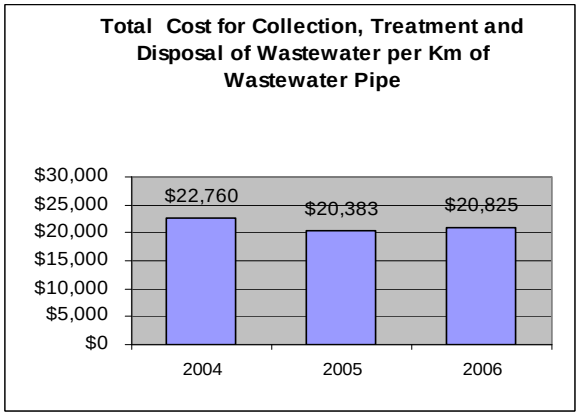
Higher TSS is an indication that the treatment process is not operating as designed. Five-day Carbonaceous Biochemical Oxygen Demand (CBOD5) measures the amount of oxygen consumed by living organisms (bacteria) in decomposition of organics in wastewater. It is a measure of the "strength" of sewage or as in this case, of the effluent. Operational measures are being implemented and the plants are being upgraded to consistently meet these limits.

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

EFFICIENCY MEASURES



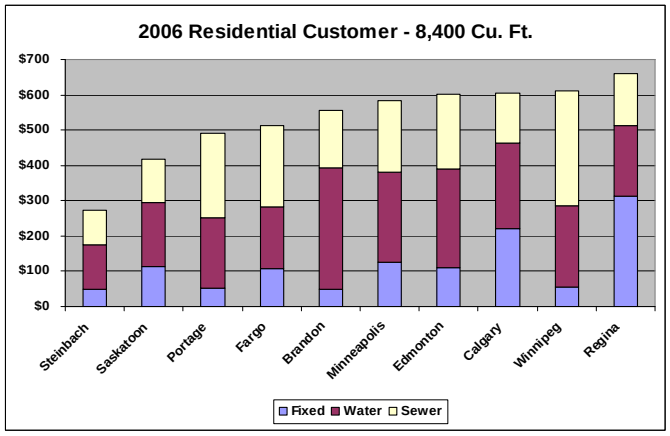
Total cost includes operational expenses related to collection, interception and treatment, support service expenses for engineering, finance and administration, environmental standards, information systems and technology, customer services and human resources. It also includes debt and finance charges, taxes and employee benefits.

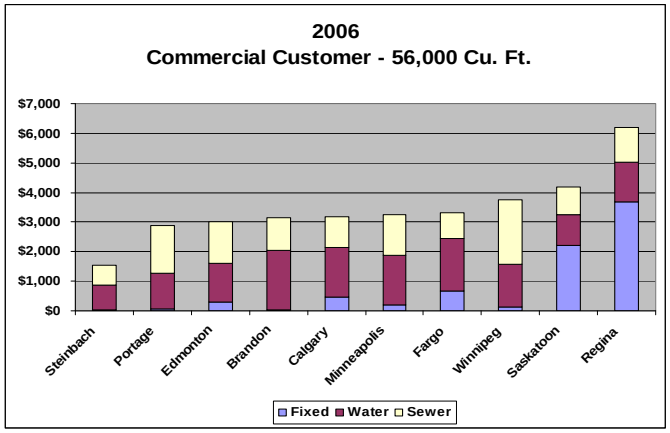


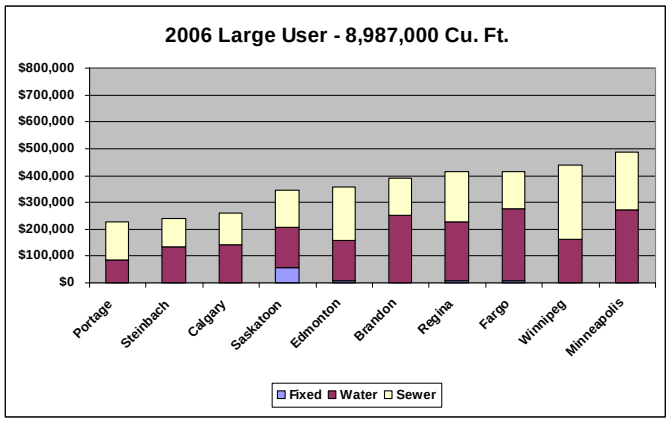
Costs for collection, treatment and disposal of wastewater are the same as described in the charts to the above. Wastewater pipe consists of combined sewers, interceptors and sanitary sewers and excludes all land drainage and storm relief sewer mains.

BENCHMARKING INFORMATION

The three charts below show water and sewer rates compared to other cities annually. Winnipeg's combined water and sewer rate, although increasing, remains competitive to cities of similar size. The majority of cities surveyed reported rate increases. There has also been a move in several cities to increase fixed charges or replace variable rates with fixed charges.







Contributing Department

Water & Waste 99%
Public Works 1%
2007 Budget: $15.0 million

Land Drainage & Flood Control

Includes:

- *Flood Control*
- *Land Drainage*

Service Overview

DESCRIPTION

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

KEY GOALS

1. To improve the state of the environment / improve public health.
2. To exceed our customer's 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 working environment for our staff.
6. To improve information management in the Department.

SERVICE LEVEL STATISTICS

Description	2003	2004	2005	2006	4 Year Average
No. of Stormwater Retention Basins (SRB)	71	71	73	73	
No. of Permanent Flood Pumping Stations	32	33	33	33	
No. of Temporary Flood Pumping Stations	45	47	47	47	
No. of SRB Pumping Stations	5	5	5	5	
No. of Land Drainage Underpass Stations	7	7	7	7	
Kilometres of Land Drainage Sewer mains	1,559.8	1,574.7	1,587.4	1,590.8	1,584.3
Kilometres of Storm Relief Sewer mains	183.0	183.3	183.4	183.4	
Peak River Elevations (>8.5 feet) – Spring	n/a	19.0	18.8	20.3	
Peak River Elevations (>8.5 feet) – Summer	n/a	15.3	20.0	n/a	

Strategic Direction

Link to Plan Winnipeg

3D-08 Provide Land Drainage and Flood Protection
5C-04 Protect Environmentally-Sensitive Lands

Synopsis of Policy Direction

In March 2004, the Province of Manitoba introduced the Floodway Authority Act. The legislation outlines the roles and responsibilities of the Manitoba Floodway Expansion Authority, a separate independent, publicly accountable, provincial agency that will manage the expansion and maintenance of the Red River Floodway and directly influence the City's flood protection works.

- Sewer By-Law No. 7070/97
- Lot Grading By-Law No. 7294/98
- Secondary Dyke By-Law No. 7600/2000

Key Factors Influencing Service

An increased capacity of the floodway is needed to provide adequate flood protection for Winnipeg. The floodway expansion project may impact the City's capital projects. For example, the Clean Environment Commission recommended that the City increase the level of the permanent dikes to match the higher design water level in Winnipeg to convey the 700 year flood. The risk of major spring flooding will remain high until completion of the floodway expansion

The ability of the system to protect property and minimize environmental impacts are affected by topography, land use, design capabilities, river flood events, and heavy rains. The flat topography in Winnipeg requires larger and deeper land drainage and combined sewers, than would normally be required with greater geographical relief.

Increased public interest in environmental stewardship has led to development agreements that provide for more naturalized Stormwater Retention Basins in new developments. These basins offer both improvements in land drainage discharge water quality, and more natural surroundings for residents to enjoy.

Winnipeg has a large area serviced by combined sewers that are a concern with respect to capacity and pollution. Public environmental concerns and scrutiny regarding wastewater collection and treatment processes are on the increase. In response to this, the department has expanded its public information efforts for example the Sewer Overflow Information System on the City's website http://winnipeg.ca/waterandwaste/default.stm

Summary of Goals and Strategies

1. To improve the state of the environment and improve public health

- Provide flood protection to the City of Winnipeg.

2. To exceed our customers needs and expectations

- Establish service levels.
- Implement procedures to improve the level of flood protection and reduce basement flooding.
- Implement procedures to protect property against flooding.

3. To increase the efficiency and effectiveness of our services

- Update By-laws.
- Move land drainage from mill rate support to a utility by studying and implementing a land drainage utility.

4. To implement best practices throughout the Department

- Expand / formalize / exercise standard operating procedures, special operating procedures and emergency response plans.

5. To maintain a high quality working environment for our staff

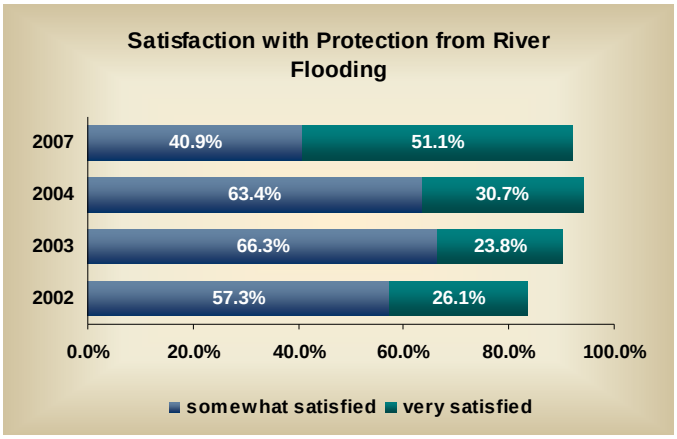
- Improve safety and health practices.
- Increase capacity to meet new regulations and operate the new wastewater treatment plant.
- Improve employee performance management practices.
- Develop formalized training procedures / evaluation.

6. To improve information management in the Department.

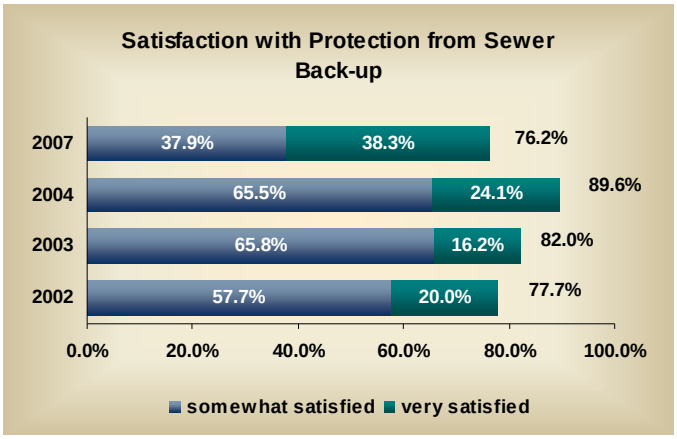
- Expand the utilization of Synergen - custom reports, GIS interface, timekeeping interface.
- Expand the use of technology in the field.

Performance Information

CITIZEN SATISFACTION

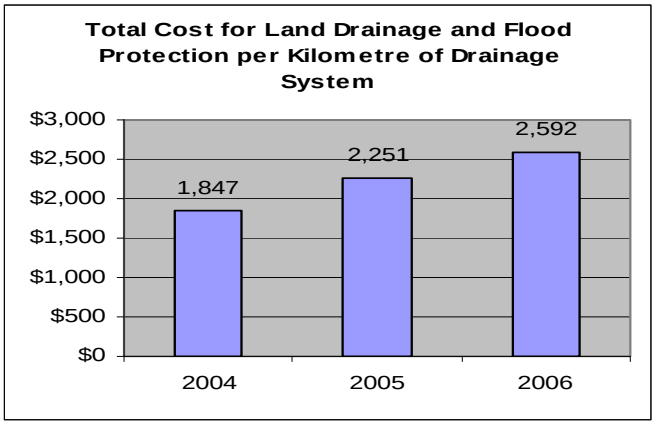


Citizen satisfaction for protection from river flooding remains stable.



Citizen satisfaction for protection from sewer backup declined from 90% in 2004 to 76% in 2007.

EFFICIENCY



In 2005 and 2006 there was an increase in incremental flood fighting costs, in the amount of $201,227 and $312,235 respectively, which is reflected in the total costs for land drainage and flood as shown in the chart. Total expenses exclude debt and finance charges.

Contributing Departments

Water and Waste 98%
Public Works 3%

2007 Budget: $16.8 million

Solid Waste - Garbage Collection

Includes:

- *Garbage Collection*

Service Overview

DESCRIPTION

To provide garbage collection service to all residential locations. Single family locations with manual collection are serviced 50 times per year. Single family locations with AutoBin collection are serviced on an as-required basis. Multi-family locations are collected either once or twice per week. City owned facilities and small commercial locations are also eligible for this service on a user-pay basis.

Other miscellaneous services include bulky waste collection, dead animal collection from City right-of-ways and collecting appliances with Freon gas to ensure the Freon is extracted prior to recycling the appliance.

KEY GOALS

1. To exceed our customer's needs and expectations.
2. To increase the efficiency and effectiveness of our services.
3. To implement best practices throughout the Department.
4. To maintain a high quality working environment for our staff.

SERVICE LEVEL STATISTICS

Description	2003	2004	2005	2006	4 Year Average
Number of households	260,141	261,099	262,394	264,224	261,965
No. of small commercial clients	n/a	n/a	288	290	
No. of AutoBins	5,300	5,300	5,300	5,300	5,300
Volume of residential garbage collected (tonnes)*	228,565	243,163	255,035	232,064	239,707
Volume of garbage generated per capita (kilograms)	356	376	395	358	371
No. of garbage collection contracts at December 31	7	7	7	9	

*includes small commercial

Strategic Direction

LINK TO PLAN WINNIPEG

5A-02 Provide Solid Waste Management

SYNOPSIS OF POLICY DIRECTION

Council sets out the service levels and requirements through the Solid Waste By-Law (1340/76).

KEY FACTORS INFLUENCING SERVICE DELIVERY

The amount of garbage collected varies from year to year. The weather has a large influence on the amount of garbage collected – wetter summers result in heavier garbage because moisture adds to the weight.

The national trend indicates that garbage generation rates are increasing as there are more households, more people and more economic activity.

SUMMARY OF GOALS AND STRATEGIES

1. To exceed our customers needs and expectations

- Maintain a service deficiency standard of not more than five service deficiencies per 10,000 units of service.
- Complete the entire collection route on the scheduled day.

2. To increase the efficiency and effectiveness of our services

- Use activity based costing techniques to improve efficiency of service.
- Develop a more sustainable and transparent funding source for solid waste collection services.

3. To implement best practices throughout the Department

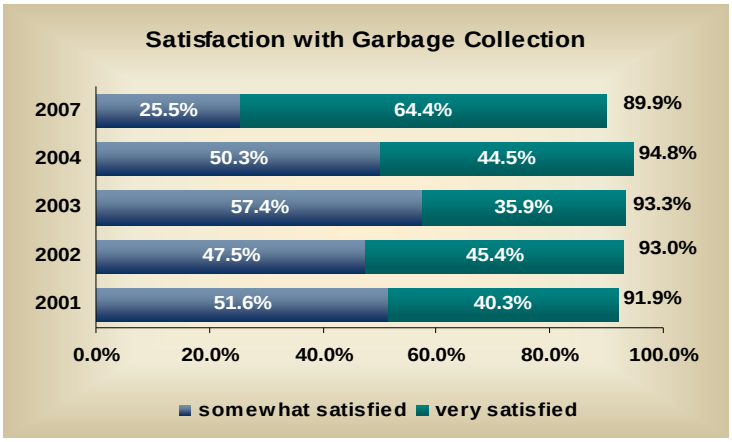
- Review and update Solid Waste By-law.
- Minimize the potential for an adverse environmental incident.

4. To maintain a high quality working environment for our staff

- Fully implement the Departmental safety strategy practices by undertaking job hazard analysis and implementing safe work procedures.

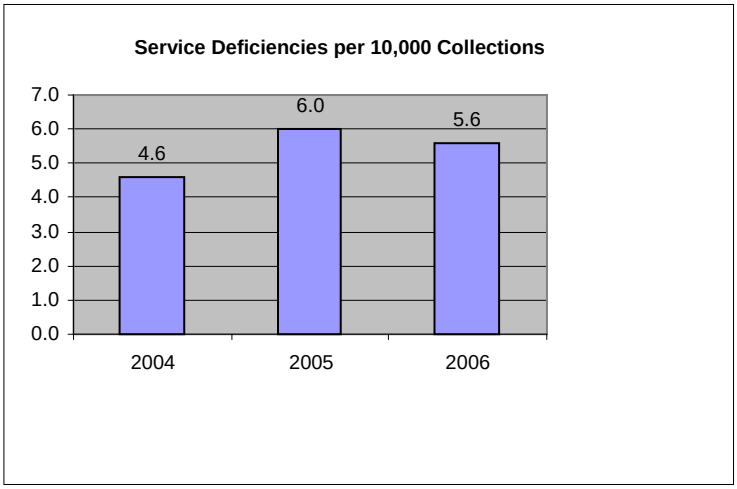
Performance Information

CITIZEN SATISFACTION

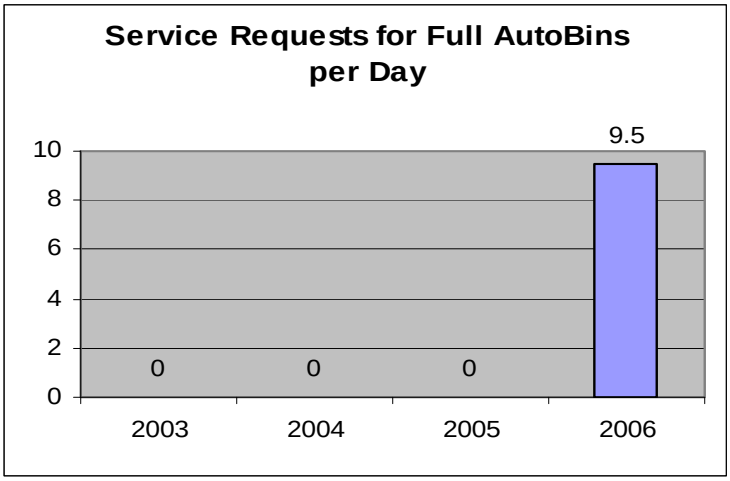


Citizens continue to be satisfied with garbage collection.
Source: city of Winnipeg, CAO Secretariat, 2007 Survey

EFFECTIVENESS MEASURES

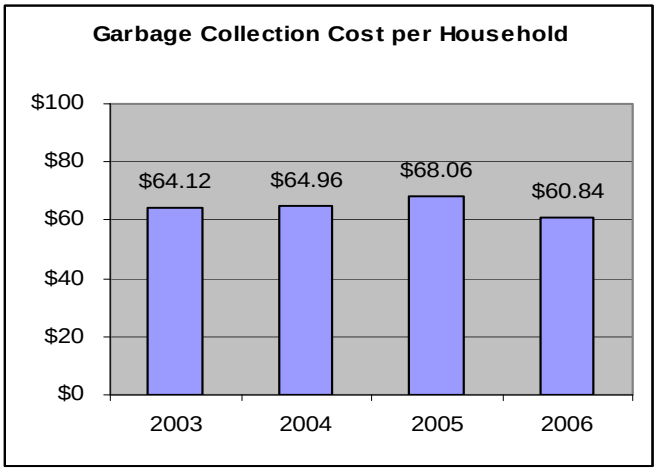


The service goal is to have less than 5 deficiency calls per 10,000 collections and in 2006 there were 5.6 service deficiencies per 10,000 collections.

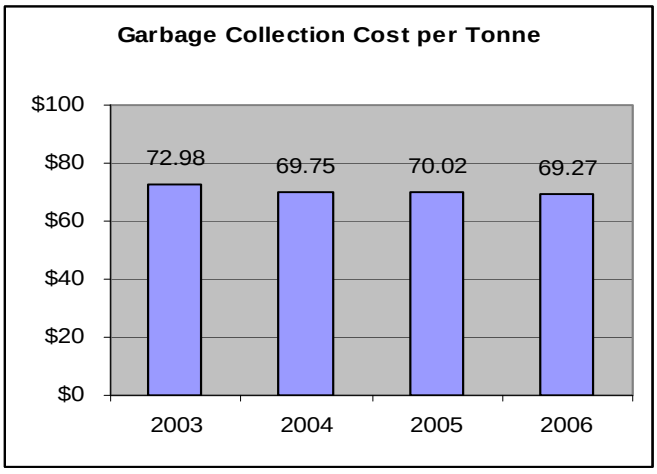


AutoBins are serviced on an as-required basis and the goal is to have less than 9 calls per day for full or overflowing bins. In 2006, there were only 9.5 service requests for full AutoBins per day. Due to service request reporting discrepancies in years 2003 to 2005, there is no confident data to report.

EFFICIENCY MEASURES



Garbage collection costs per household decreased in 2006 due to a change from partial to full contracting out effective March 2006. Total costs are for garbage collection from all single and multi-family dwellings and small commercial properties. Also included in these costs are all administration, support service costs and overheads.



Garbage collection costs per tonne have been gradually decreasing since 2003. Garbage collection costs are the same as described above. Tonnes used are for residential waste only from single and multi-family dwellings and small commercial customers.

Contributing Department

Water and Waste 100%
2007 Budget: $8.3 million

Solid Waste
Solid Waste Disposal

Includes:

- *Solid Waste Disposal*

Service Overview

DESCRIPTION

To provide solid waste disposal services that conforms to environmentally sound waste management practices. The Brady Road Landfill is the only active landfill in the City of Winnipeg which takes all of the residential and some of the commercial garbage (the remainder is disposed at private landfills in the Capital Region).

The landfill is open every day of the year except for Christmas, New Years and Remembrance Day.

This service also includes the maintenance and environmental monitoring of the 34 closed landfills within the City.

KEY GOALS

1. To improve the state of the environment / improve public health.
2. To exceed our customer's 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 working environment for our staff.

SERVICE LEVEL STATISTICS

Description	2003	2004	2005	2006	4 Year Average
Number of tonnes disposed	475,914	559,715	558,384	551,479	543,873
Total tonnes charged	389,425	424,336	430,999	392,517	409,319
Total number of small load vehicles*	80,091	93,128	92,244	93,469	89,733
Total number of commercial and residential vehicles	57,976	60,393	63,746	59,264	60,345
Leachate hauled and treated (Kilolitre)	31,779	36,837	43,675	55,087	41,845
No. of active accounts	n/a	550	646	677	
No. of invoices issued per year	n/a	6,600	7,752	8,124	
No. of bulky waste billings per year	n/a	n/a	1,030	1,226	
No. of small commercial billings per year	n/a	n/a	1,152	1,712	

*Small load vehicles statistics represent residents hauling their own residential garbage (old fences and fixtures etc.) by car or truck, to the landfill.

Strategic Direction

LINK TO PLAN WINNIPEG

5A-02 Provide Solid Waste Management

SYNOPSIS OF POLICY DIRECTION

The landfill is operated in accordance with an Operating Permit from the Province of Manitoba.

The tipping fee per tonne is set by Council.

The Environment Act and the Clean Environment Commission govern overall monitoring and rehabilitation.

KEY FACTORS INFLUENCING SERVICE

The disposal of commercial garbage is very competitive in the Capital Regional due to two other privately owned landfills vying for this garbage. While all of the landfills advertise the same tipping fees, these other landfills discount the tipping fees to some haulers in order to gain market share.

The rates in Winnipeg are among the lowest in Canada due to the competitive market. Raising the rate might result in a loss of the market share and would result in a net loss of revenue.

All landfills generate methane as the garbage decomposes. Methane is a harmful greenhouse gas and contributes to global warming. National statistics indicate that 4% of the total greenhouse gas emissions are generated by landfills. The Department has completed a feasibility study on the capturing and utilization of the gas.

SUMMARY OF GOALS AND STRATEGIES

1. To improve the state of the environment / improve public health

- Reduce the amount of residential solid waste going to the Brady Road Landfill.
- Recover and treat landfill 50,000 Kl of leachate each year.
- Capture methane to reduce greenhouse gas emissions.

2. To exceed our customers needs and expectations

- Extend the hours of operation at the Brady Road Landfill by keeping the landfill open 4,300 hours per year.
- Reduce waiting times at the entrance to the Brady Road Landfill by constructing a new entranceway.
- Complete a survey of customers using the Brady Road Landfill.

3. To increase the efficiency and effectiveness of our services

- Use activity based costing techniques to improve service efficiency.

4. To implement best practices throughout the Department

- Review and update Solid Waste By-law.
- Minimize the potential for an adverse environmental incident.

5. To maintain a high quality working environment for our staff

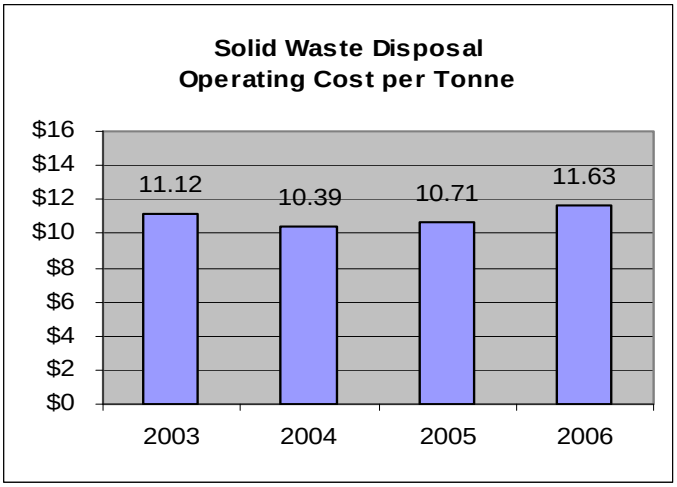
- Implement the Departmental safety strategy by undertaking job hazard analysis and implementing safe work procedures.

Performance Information

EFFECTIVENESS MEASURES

Measures will be developed and be reported in the 2009 – 2011 Service Plans

EFFICIENCY MEASURES



This chart shows the total cost per tonne to dispose of all residential, commercial, industrial and other municipality waste. The solid waste disposal cost per tonne increased by 8.6% even though solid waste operating costs decreased by $50,000 in 2006. The increase is a result of reduced tonnes received at the landfill. Since a large portion of solid waste disposal costs are fixed, the cost per tonne increased.

Contributing Department

Water and Waste 100%
2007 Budget: $9.7 million

Recycling and Waste Minimization

Includes:

- *Residential Recycling – Single Family Dwelling*
- *Residential Recycling – Multi Family Dwelling*

Service Overview

DESCRIPTION

To provide recycling services to residential locations, offering single family locations collection service 50 times a year. Multi-family locations have the option of cart or bin collection once per week. City owned public facilities such as swimming pools and community clubs are also eligible for this service.

The recyclables are taken to a facility and separated into the various material types and sold. The Province of Manitoba, through the Manitoba Product Stewardship Corporation (MPSC) pays 80% of the net cost of this service.

Other related waste minimization services include the Leaf-It depots, Chip-In depots, a back yard composting program and 6 general use recycling depots around the City.

Programs related to household hazardous waste and used oil recycling is provided by the Province of Manitoba.

KEY GOALS

1. To improve the state of the environment / improve public health.
2. To exceed our customer's 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 working environment for our staff.

SERVICE LEVEL STATISTICS

Description	2003	2004	2005	2006	4 Year Average
Number of households served	260,141	261,099	262,394	264,224	261,965
Volume residential recycling material collected (tonnes)	36,223	40,877	42,163	42,620	40,471
Average Volume residential recycling per household (kg)	139	157	161	161	154
Total Leaf-It Program yard waste recycling (tonnes)	2,027	3,136	2,346	2,559	2,517
Total Chip-In Program Christmas tree recycling (tonnes)	61	44	50	62	54
Backyard composters sold	5,500	5,000	4,704	3,702	4,727
Average commodity price per tonne of recyclables sold	72.12	98.92	98.73	59.25	83.00
MPSC rate per Tonne on eligible material	128	112	102	110	113

Strategic Direction

LINK TO PLAN WINNIPEG

5A-02 Provide Solid Waste Management

SYNOPSIS OF POLICY DIRECTION

In 2001, Council set a target of 34,000 tonnes of recycling per year.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Residents have fully embraced the residential multi-material recycling programs. Diversion is higher than ever and 86% of households participate in the program. With this renewed interest in environmental issues, the demand for services is increasing. A more robust organics diversion program is one program that residents may be interested in.

The Province of Manitoba is moving forward with electronics and household hazardous waste programs that will be funded and operated by the industries that produce these products.

The net cost of the City diversion programs are funded by the Solid Waste Disposal Utility.

The net cost of the recycling program is dependant on the market for materials and the level of funding from the Manitoba Product Stewardship Corporation (MPSC).

Manitoba Conservation is proposing to disband the MPSC and shift to a regulated steward responsibility model. Under this model companies that produce or distribute designated materials are responsible to develop the program for managing the waste. It is unknown what the impacts will be, if any, on funding levels or complexity of moving to a multi-steward system from one regulatory body.

SUMMARY OF GOALS AND STRATEGIES

1. To improve the state of the environment / improve public health

- Reduce the impact of the solid waste stream on the global climate through the promotion of recycling and the backyard waste program.

2. To exceed our customers needs and expectations

- Continue to provide an excellent recycling service by minimizing service deficiencies, meeting service schedules and offering recycling to multi-family locations.

3. To increase the efficiency and effectiveness of our services

- Expand the City office paper recycling program to include all recyclables on a user-pay basis.
- Use activity based costing techniques to improved service efficiency.

4. To implement best practices throughout the Department

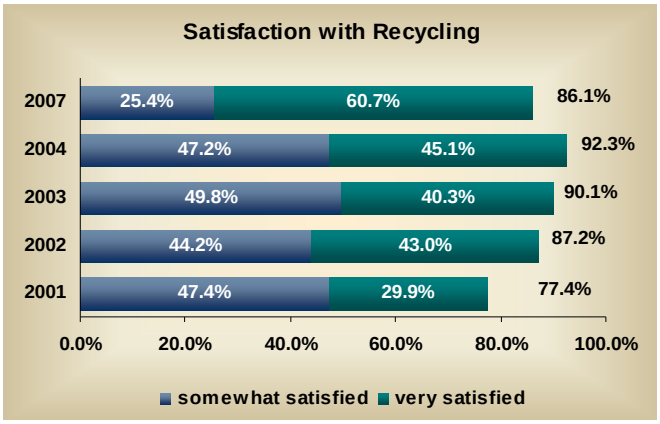
- Minimize the potential for an adverse environmental incident.

5. To maintain a high quality working environment for our staff

- Fully implement the Departmental safety strategy by undertaking job hazard analysis and implementing safe work procedures.

Performance Information

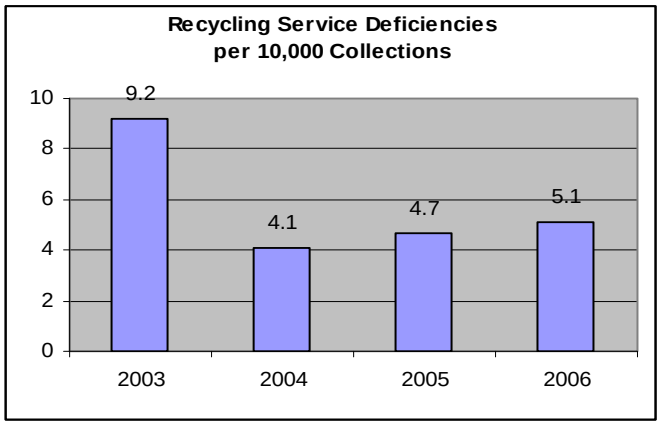
CITIZEN SATISFACTION



86.1% of citizens are satisfied with the City's recycling service.

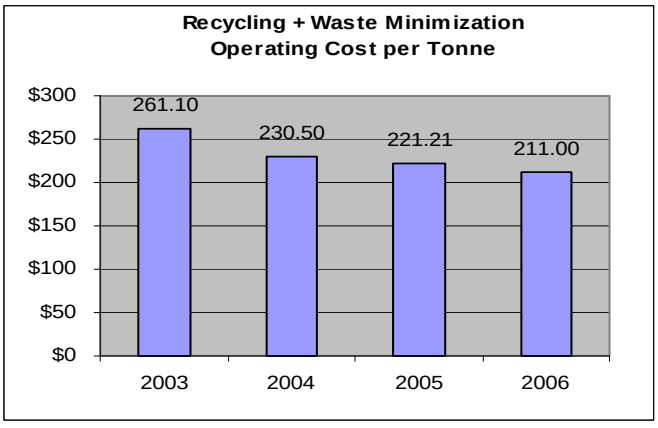
Source: City of Winnipeg, CAO Secretariat 2007 Survey

EFFECTIVENESS MEASURES

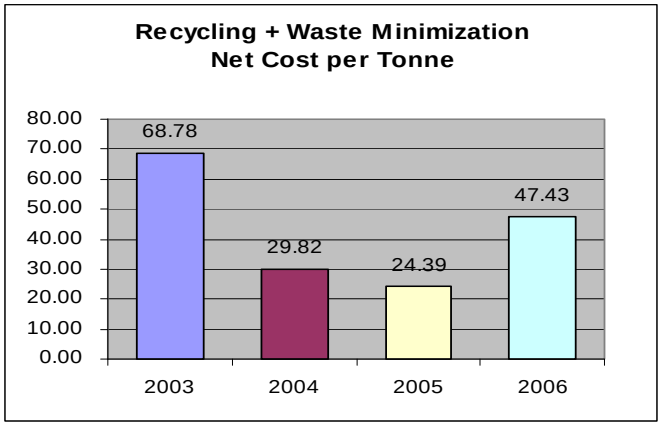


The service goal is to have less than 5 service deficiencies per 10,000 collections and since 2003, service has improved in meeting our customer's expectations.

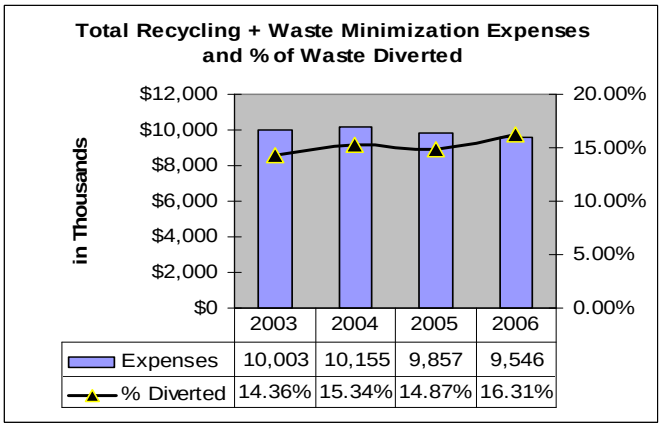
EFFICIENCY MEASURES



Recycling + Waste Minimization costs per tonne have decreased significantly due to the competitive market for recycling contracts.



While recycling operating costs have decreased since 2003, market values for sales of recyclables and support rates paid by the Manitoba Product Stewardship Corporation will cause a fluctuation in net costs.



In 2005 and 2006, operating costs decreased 2.9% and 3.2% respectively. Waste diversion has increased slightly since 2003 and the percentage excludes composted yard waste which cannot be measured.

Contributing Departments

Public Works 94%
Planning, Prop. & Devl. 5%
Community Services 1%
2007 Budget: $28.6 million

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*

Service Overview

DESCRIPTION

To enhance the quality of life for citizens and visitors by providing services that focus on maintenance, preservation and stewardship of parks, open spaces, the urban forest and natural areas.

This service includes park, boulevard, and open space maintenance, litter collection; athletic field maintenance (aerating, fertilizing, seeding, irrigation, line marking, baseball infields, goal posts, backstops); pathway maintenance; park planning & development (shared with the Planning, Property and Development Department); tree planting, pruning, removal, storm damage clean-up; Dutch Elm Disease control (inspection on private & public property, removal, disposal, public education); weed control (inspection on public & private property, serving of weed notices); natural areas management (replanting of native species, controlled burns, native & invasive species monitoring, education); playground equipment inspection & repair; 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	2004	2005	2006	3 Year Avg
Number of park and open space sites	937	970	1003	970
Total hectares of parks and open spaces	4,185	4,196	4,210	4,197
Hectares of park and blvd turf mowing	2,373	2,384	2,395	2,384
Park pathways/walkways maintained	704,540 m^2	706,540 m^2	708,540 m^2	706,540 m2
Number of environmental program participants	5,587	6,895	7,850	6,777
Ecologically Significant Natural Areas	Not available	354	360	357
Number of athletic fields	585	594	601	593
Number of weed complaints	2,748	2,762	2,310	2,606

Description	2004	2005	2006	3 Year Avg
Number of boulevard and park trees	270,000	270,000	280,000	273,000
Number of trees planted	1007	754	663	808
Number of DED trees & non-DED trees removed	5,068/1,017	3,915/2,205	5,613/3,064	4,865/2,095
Number of trees pruned	5,068	4,144	18,855	9,355
Number of playground equipment sites inspected & maintained (includes toboggan slide & water slide sites)	493	516	523	518
Number of skating rinks and ponds	69	57	55	60
Number of community partnerships	N/A	N/A	222	222

Strategic Direction

LINK TO PLAN WINNIPEG

1A-07 Integrate Rivers, Parks, and Green Spaces in the Downtown
3A-01 Promote Orderly Development
3A-03 Integrate Land Use, Urban Design, and Transportation Planning
3B-09 Preserve Major Open Spaces
4B-01 Integrate Safety into Overall Planning and Urban Development
5A-06 Provide Safe and Effective Pest and Weed Control
5C-01 Maintain and Expand the System of Public Parks
5C-04 Protect Environmentally Sensitive Lands
5E-03 Protect and Enhance Urban Forest

SYNOPSIS OF POLICY DIRECTION

Awareness of a broad range of legislation is required, including but not limited to:

Legislation

- *The Dutch Elm Disease Act* (prescribes programs or measures for the control of Dutch Elm Disease).
- Department of Fisheries and Oceans Act (applies to all types of activities carried out in and around watercourses serving to protect fish, fish habitat, and the use of fish (i.e. through quotas).
- Pesticides and Fertilizers Control Act (regulates the supply, sale, distribution and application of any pesticide or fertilizer unless a licence is obtained).
- Noxious Weeds Act (regulates noxious weed - control, destruction, inspection and offence penalties).
- The Environmental Act (regulates the use of pesticides).
- Workplace Safety and Health Act (promotes the well being of the worker, prevention of ill health due to working conditions, and the placing of workers in an adapted occupational environment).
- Workplace Hazardous Materials Information System Regulation 52/88 (regulates the handling of hazardous materials in the workplace).
- Species at Risk Act (Prevent Canadian indigenous species from becoming extinct and encourage the management of these species).
- The City of Winnipeg Charter describes the authority under which the following parks related functions are carried out.

By-Laws

- The Boulevard Maintenance By-law 125/2007 (regulates the mowing and beautification of city boulevards).
- Parks and Recreation By-law No. 3219/82.
- Tree Trimming By-law No. 8155/2002.
- Streets By-Law No. 148/77 (contains schedule - Manual of Temporary Traffic Control in Work Areas on City Streets).
- Traffic By-law No. 1573/77 (contains schedule - Manual of Temporary Traffic Control in Work Areas on City Streets).

Council Policy

- Dutch Elm Disease Control Program (programs established with the objective of preserving public Elm trees).
- Public Works Department, Parks and Open Space Division Fees & Charges Policy (policy that supports the Fee Schedule for the Parks and Open Space Division).
- Community Committee Land Dedication (policy regarding the distribution of funds derived from the sale of Parks land declared surplus).
- Guidelines for Naming Parks.
- Rental of City Owned Land for Garden Purposes (procedure regarding garden plots).
- Policing of City Parks (guidelines for Park Police).
- Community Centres Universal Funding Formula (Guidelines that specify grounds maintenance responsibilities for the city and community centers).

Other

- Canadian Standards Association - Children's Play-spaces and Equipment Z614-07.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Council's Clean and Green Initiative

Additional resources acquired in 2007 operating budget resulted in a dramatic improvement to park, boulevard and urban forest maintenance throughout the City of Winnipeg.

In 2007, funding was increased for Regional park/ boulevard mowing and turf maintenance by $750,000, tree planting by $1,000,000, pruning by $500,000 and stumping by $330,000.

Shortage of qualified contractors

A shortage of tree pruning and landscape construction contractors can often result in delays which may compromise quality and quantity standards.

Fleet Costs

New equipment costs have increased 45% to 400% (includes full cost for depreciation, damage repair, consumables, borrowing costs and scheduled preventative maintenance).

By 2008 Parks equipment (example: Agricultural Tractors, Front End Loaders, Dump Trucks, Pick-Up Trucks or Riding Lawn Mowers) will be no older than 2000. This has allowed Parks to standardize our fleet, eliminating downtime due to worn out machinery or lack of repair parts available locally.

Fuel costs have risen approximately 5% per year for the last few years.

Aging Workforce and Labour Shortage

The Conference Board of Canada in their report "Long Term Demographic and Economic Forecast for Winnipeg" forecasts the economy to create on average 3,600 new jobs per year from 2007 to 2030, with an average annual employment growth rate of 0.9%.

Increased attrition through retirements has resulted in loss of knowledge base, less experienced staff and a requirement for more training and orientation.

Increase in Parks Material Costs

There has been a 25% increase in the cost of trees, soil, sand, baseball infield mix, lumber and fertilizer.

Criminal Code Amendment

In 2004 the Criminal Code of Canada was amended to include Bill C-45 which covers the criminal liability of organizations. The Code now includes new legal duties for workplace health and safety which imposes serious penalties for violations that result in injuries or death. This has resulted in an increased demand for operator training and qualification standards.

Storm Damage Tree Clean-Up

In the summer of 2006 and 2007 the City experienced storms that resulted in significant tree damage and safety related situations. The 2007 storm damage tree clean up was estimated to be $486,059.

Aging Infrastructure

Approximately 30% of parks and related facilities (pavilions, picnic shelters, sport field houses, park washrooms etc.) will require repair, renovation or replacement within the next several years.

Environmentally Significant Land

The basic biological function of natural elements and their critical importance to world survival results in a greater perception of public parks, open spaces and urban forests as being environmentally significant.

Parks and Trails for Healthy Living

Integrated Pan-Canadian Healthy Living Strategy approved by Federal, Provincial and Territorial Ministers of Health at their annual Conference 2005 has targeted that by 2015 there will be a 20% increase in the number of Canadians that participate in regular physical activity. It is recognized that there is a direct connection between physical activity levels and the provision of parks, trails and active transportation corridors.

At the 2005 Ministers Conference it was stated that "improved infrastructure will advance sport and physical activity in communities across the country while addressing critical health challenges and strengthening Canadian communities". The #1 priority is "A Healthy Sustainable Community Sport and Recreation Infrastructure System". This includes parks and open space.

Outdoor Activity Participation Rates Increasing

According to the 1995 Campell's Survey on Well-Being in Canada walking, gardening and cycling remain the most popular physical activities. There is an increased need for leisure services offered by public open space, unscheduled activities and pathways.

SUMMARY OF GOALS AND STRATEGIES

1. **Maintain and continuously improve parks, athletic fields, playgrounds and related amenities to assist in meeting community leisure needs and interests.**

- Implement the playground replacement plan (approximately 25 new structures per year).
- Revise and upgrade landscape design/ construction specifications in consultation with developers and the landscaping community (soil and tree specification, retention pond design and turf & alternative ground cover specifications) by December 2009.

- Develop comprehensive business case analysis in support of capital redevelopment in Assiniboine Park.
- Support and develop community partnerships to maintain and enhance parks and open space.

2. Provide natural environment and conservation education.

- Promote awareness and conservation of natural areas through environmental education.
- Improve public access to print and electronic information on Winnipeg's natural environment and related issues.
- Offer and facilitate over 200 programs and workshops at the Living Prairie Museum.
- Assist in implementing the Ecologically Significant Natural Lands Plan as approved by Council.
- Expand community partnerships and stewardship initiatives to foster environmental education.

3. Preserve and enhance natural areas across the City's park and open space system.

- Carry out river and creek enhancement initiatives with stewardship groups.
- Continue the European Buckthorn control program in partnership with the Manitoba Naturalist Society.
- Provide technical expertise on natural areas preservation and management to city staff and community groups.
- Facilitate ecological gifts of natural lands to the City through the Federal gifting program.

4. Protect and enhance the urban forest through effective tree care practices and replacement planting.

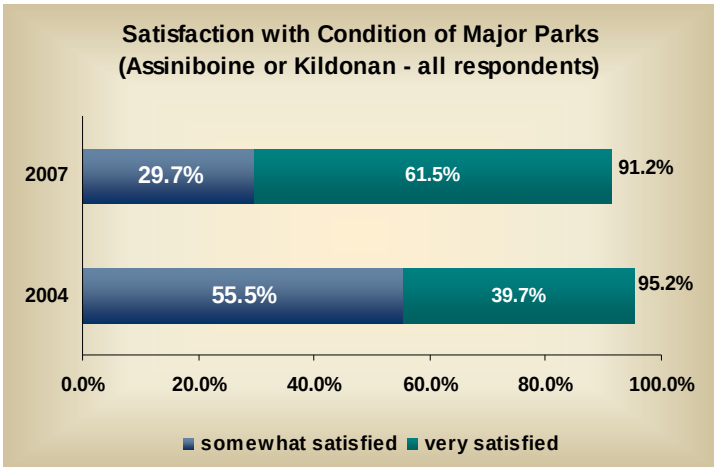
- Continue to develop asset management and maintenance management programs including refined service based costing.
- Prune 23,000 trees by December 2008 (1 in 12 year cycle).
- Place a priority on tree planting and protection in the downtown and along primary and secondary image routes.
- Remove tree stumps within 4 months of requests and to a level of 6 inches below grade.
- Remove approximately 2,200 hazardous or diseased trees (non-DED) annually.
- Remove approximately 4,000 DED trees on private and public property by "rapid removal" wherever possible and keep losses less than 2% of elm tree inventory annually.
- Plant approximately 1,300 trees by December 2008.

5. Invest strategically in new and existing park and open space infrastructure.

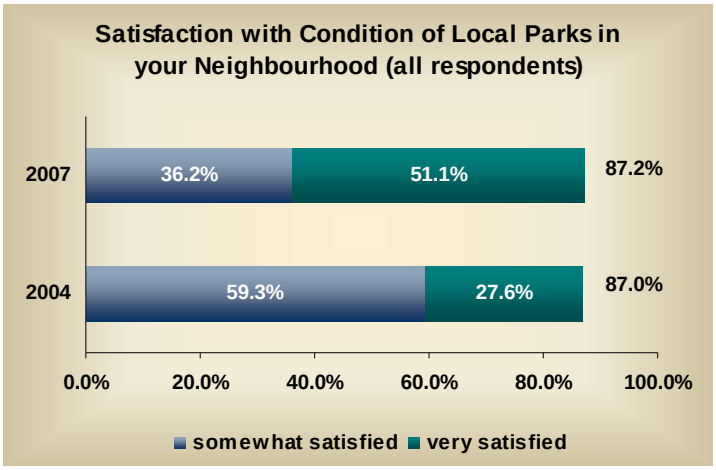
- Prepare a comprehensive capital redevelopment plan for Kildonan Park Peguis Pavilion and adjacent outdoor amenities by December 2008 followed by improvements 2009 – 2010.
- Complete the first phase of tree inventory and condition assessment by December 2009.
- Develop phase 1 of a strategic Parks and Open Space Management Plan to include a current status report (current by-laws, policies, procedures, inventories and best practices for strategic parks and open space plans) by March 2009.

Performance Information

CITIZEN SATISFACTION



The percentage of citizens who were satisfied with local neighbourhood parks and major parks like Assiniboine and Kildonan, remains high.
Source: City of Winnipeg, CAO Secretariat 2007 Survey (+/- 4.2%, 19 times out of 20)



Additional funding was provided by Council in 2007 to address the declining trend in citizen satisfaction with park and boulevard maintenance, tree planting, pruning and stumping.

The following charts have been taken from the 2006 Public Works Citizen Satisfaction Survey which is an annual survey conducted in the fall.

The questions asked were – How satisfied are you with the:

Question	2002	2003	2004	2005	2006
How large City Parks are maintained	88.4%	84.8%	93.6%	77.1%	83.3%
Condition of parks in your neighbour-hood	73.5%	80.2%	73.9%	66.9%	77.1%
How boulevards are maintained	56%	50.9%	53.9%	56.7%	56.4%
How weeds in parks and on boulevards are controlled	54.3%	50.9%	45.7%	45.5%	43.6%
How cycling/ walking paths in parks are maintained	65.3%	60.2%	67.6%	63.7%	55.1%
How boulevard trees are maintained	62.7%	50.9%	55.2%	56.1%	55.8%
How athletic fields are maintained	58.6%	50.6%	59.1%	52.5%	48.6%
How Dutch elm disease is controlled	65.1%	69.9%	67.2%	61.7%	59.7%
Spring boulevard cleanup	70.1%	60.4%	66.5%	65.1%	67.3%

EFFECTIVENESS DATA

Mowing (2006 - number of times per year)

Category	Ind. Stnd	Wpg	Edm	Sask	Calg
High profile parks	20x's per year	20	20	20	20 – 30
Premier Sport Fields	20 x's per year	10	14	40	20 – 30
Neighbor-hood Parks/ Sport Flds.	12 x's per year	9	12	10	15
Blvds. or major streets	7 x's per year	9	7	4	6
Ditches or rough mowing	2 x's per year	2	2	5	1

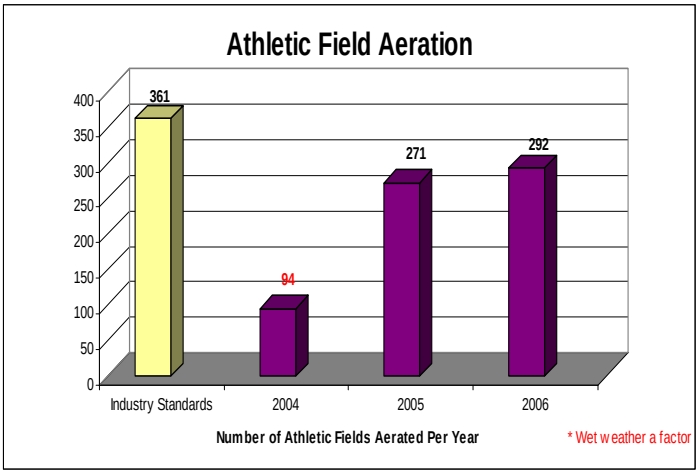
Winnipeg meets the industry standards related to mowing for all categories expect premier sport fields.

Category	Ind Stnd	Wpg	Edm	Sask	Calg
High profile parks	3 x's per year	0.25	2	2	2
Premier Sport Fields	3 x's per year	2	1	4	2
Neighbor-hood Parks/ Sport Flds.	Once a year	.75	0	1	0
Boulevards or major streets	As needed	0	0	0	0

Fertilizing (number of times per year)

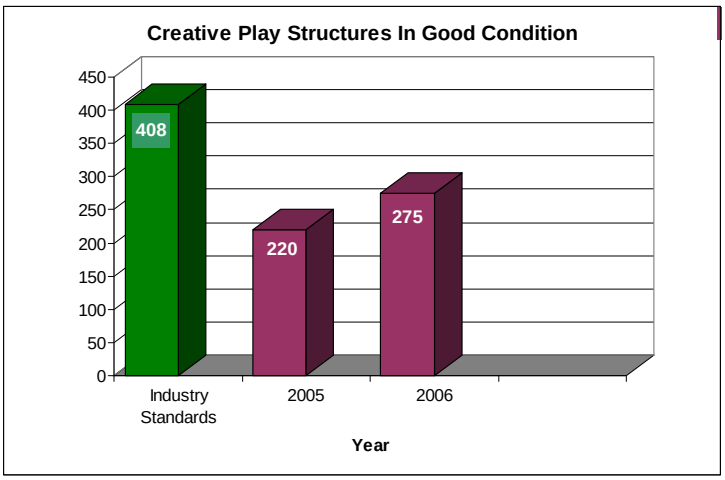
Like most other municipalities, Winnipeg's frequency of fertilizer application is below industry standards.

Winnipeg has been improving on the number of athletic fields aerated, but is still below industry standards.



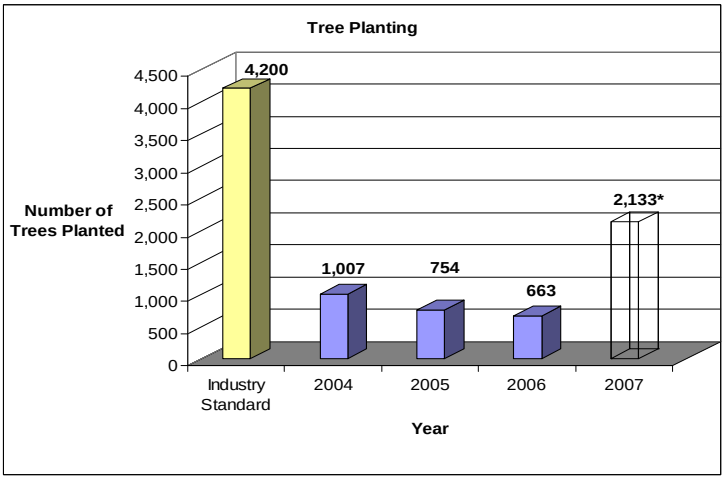
Industry standard - Turf grass researchers maintain that proper cultural practices include minimal aeration of once a year in order to preserve the integrity of an athletic field asset. Statistics include 361 soccer, football and rugby fields (does not include baseball diamonds). Baseball diamonds do not experience the same traffic/use issues therefore aeration is on an "as requested" basis.

Winnipeg has been upgrading its creative play structures as resources permit to meet industry standards.



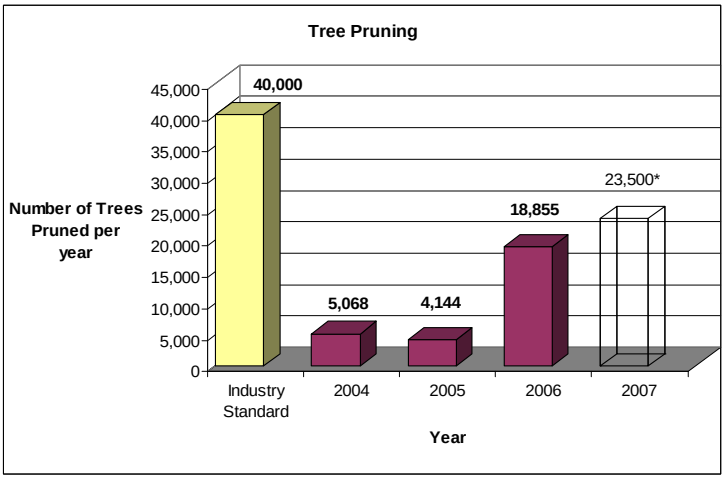
Creative play structure definition: two or more play structures attached or functionally linked to create an integral unit that provides more than one play activity (ex. combination climber, slide and horizontal ladder).

Industry Standards – in this case, the industry standard represents the total number of creative play structures as 408.



Industry Standard = (Total # trees in City inventory 280,000 x 1% removed per year = 2,800 x 1.5% replaced/planted per year = 4,200 trees planted per year.

* The 2007 planting season has not yet been completed; however, with the increased budget this year, we are anticipating being able to plant approximately 2,133 trees.



Industry standard = 280,000 trees in city inventory pruned once every 7 years = 40,000 trees a year
In 2006, tree pruning cycle was once every 15 years (1:15)

* In 2007, the pruning cycle is not yet complete; however, with the additional budget, we anticipate being able to prune approximately 23,500 trees (for an improved cycle time of once every 12 years).

The following effectiveness measure will be collected for 2007 and will be provided in the 2008 Service Plan:
Percentage of customer satisfaction & retention for Living Prairie Museum's Environmental Education Programs

EFFICIENCY MEASURES

The following efficiency measures will be collected for 2007 and will be provided in the 2008 Service Plan:

- Expenditure per hectare for turf mowing maintenance
- Cost per tree pruned
- Cost per tree planted
- Cost per athletic field aerated

Contributing Departments

Public Works 96%
Planning, Prop. & Devl. 4%
2007 Budget: $15.5 million

City Beautification

Includes:

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

Service Overview

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.

KEY GOALS

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

SERVICE LEVEL STATISTICS

Description	2004	2005	2006	3 Year Average
Number of litter containers in park sites	N/A	2,800	2,800	2,800
Number of street litter containers	1,250	1,250	1,250	1,250
Tonnes of boulevard abrasives removed (streets only)	24,524	28,369	23,586	25,977
Flower Beds (raised/fixed)	3,386 m^2	3,386 m^2	3,386 m^2	3,386 m^2
Flower Beds (in-ground)	34,903 m^2	34,903 m^2	34,903 m^2	34,903 m^2
Flower planters	404 m^2	404 m^2	419 m^2	409 m^2
Hanging baskets	24 m^2	24 m^2	24 m^2	24 m^2
Number of park lighting units	2,600	2,600	2,600	2,600
Number of community clean up & Adopt-A-Park projects	39	34	48	40
Number of graffiti tags removed	11,477	13,562	24,004	16,347
Square metres of Graffiti removed	54,895	42,870	70,859	56,208
Number of graffiti sites treated	4,311	4,396	6,849	5,185
Number of public art projects completed	6	4	5	5
Number of flags	37	37	37	**37**

Strategic Direction

LINK TO PLAN WINNIPEG

1A-03 Promote a Safe Downtown
1B-02 Promote Neighbourhood Safety
4A-01 Engage Communities in Building Safe Neighbourhoods
4A-02 Support Concept of Community Policing
4A-03 Expand Capacity to Address Safety
4A-04 Address Emerging Problems of Safety and Security
4A-05 Provide Support for People at Risk
5E-01 Promote High-Quality Urban Design
5E-02 Designate and Enhance Image Routes and Scenic Drives
5E-04 Promote Cleanliness and Beautification
5E-05 Implement Public Art Strategy

SYNOPSIS OF POLICY DIRECTION

Awareness of a broad range of legislation is required, including but not limited to:

Legislation

- *Department of Fisheries and Oceans Act* (applies to all types of activities carried out in and around watercourses serving to protect fish, fish habitat, and the use of fish (i.e. through quotas)
- *The Pesticides and Fertilizers Control Act (regulates the supply, sale, distribution and application of any pesticide or fertilizer unless a licence is obtained)*
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- *The City of Winnipeg Charter describes the authority under which the following parks related functions are carried out.*

By-Laws

- The Boulevard Maintenance By-law 125/2007 (regulates the mowing and beautification of city boulevards).
- Parks and Recreation By-law No. 3219/82.
- Streets By-Law No. 148/77 (contains schedule - Manual of Temporary Traffic Control in Work Areas on City Streets).
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Council Policy

- The Community Committee Land Dedication policy (regarding the distribution of funds derived from the sale of Parks land declared surplus).

KEY FACTORS INFLUENCING SERVICE DELIVERY

Council approved Clean and Green Initiative

Additional resources acquired in 2007 have resulted in a dramatic improvement to floral displays, tree planting and littler management throughout the city of Winnipeg. The Downtown & image route flower planting budget was $390,000 and image route litter pick-up was budgeted at $50,000.

Shortage of Qualified Contractors

There is a shortage of landscape construction contractors that often results in delays which may compromise quality and quantity standards.

Fleet Costs

New equipment costs have increased 45% to 400% (includes full cost for depreciation, damage repair, consumables, borrowing costs and scheduled preventative maintenance).

By 2008, Parks equipment (example: Agricultural Tractors, Front End Loader, Dump Trucks, Pick-Up Trucks or Riding Lawn Mowers) will be no older than 2000. This allows Parks to standardize the fleet which eliminates downtime due to worn out machinery or lack of repair parts available locally.

Fuel costs have risen approximately 5% per year for the last few years.

Aging Workforce and Labour Shortage

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Increased attrition through retirements has resulted in loss of knowledge base, less experienced staff and a requirement for more training and orientation.

Increase in Parks Material Costs

There has been a 25% increase in the cost of soil and fertilizer.

Criminal Code Amendment

In 2004 the Criminal Code of Canada was amended to include Bill C-45 which covers the criminal liability of organizations. The Code now includes new legal duties for workplace health and safety which imposes serious penalties for violations that result in injuries or death. This has resulted in an increased demand for equipment operator training and qualification standards.

Graffiti Control

Partners rely on the Graffiti Program funding and Green Team funding and $450,000 was targeted to enhance community partnerships in 2007.

Property owners rely on City to do removal of graffiti on residential properties rather than address it themselves through the Voucher Program which provides free paint materials.

Banners

Banners City-wide are currently maintained by Business Improvement Zones (B.I.Z.), and are not the responsibility of the City.

The application and approval of banners to be installed on street lighting poles, is the responsibility of Manitoba Hydro. The Public Works Department will remove damaged banner poles from the public right of way.

SUMMARY OF GOALS AND STRATEGIES

1. Maintain and continuously improve image route streetscaping to contribute to the beautification of our City.

- Develop the streetscape maintenance program initiative to be completed October 2009.
- Work proactively with design staff to ensure parks input into streetscaping maintenance issues at the onset.
- Expand floral displays through community partnerships (Downtown BIZ, Exchange District BIZ and the West Ed BIZ) and operating budget resources.
- Improve image route floral displays, clean-up and maintenance through expanded partnerships and operating budgets.
- Give higher priority to replacing major image route boulevard trees.

2. Continue to beautify the downtown through enhanced floral displays, streetscaping, and other clean and green initiatives.

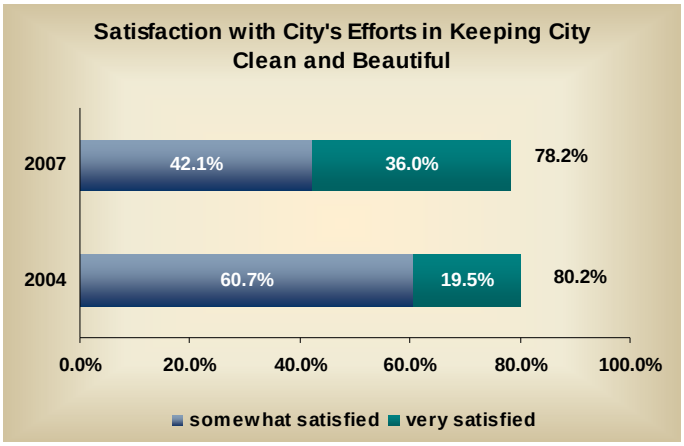
- Develop a downtown park and streetscaping maintenance manual (performance standards and operating procedures) to be completed October 2009.
- Continue to develop and expand partnerships for downtown maintenance.
- Continue to acquire more efficient equipment for downtown maintenance.
- Continue to reprioritize and ensure Council's "downtown first" policy is followed.

3. Reduce graffiti occurrences through ongoing education and awareness while improving the level of service for graffiti removal partnerships with volunteer community groups.

- Project corporate image of well maintained properties to encourage the private sector to do the same.
- Standardize building colours and maintain data base.
- Apply anti-graffiti coatings to problematic locations and new buildings.
- Train homeowners, business community, school representatives, community police officers, civilian staff and volunteers in graffiti education & awareness.
- Establish an educational materials library.
- Crimestoppers style of program to identify and apprehend graffiti taggers.
- Implement surveillance program at sites of repeated occurrences of graffiti and track all incidents.
- Maintain the free paint voucher program to encourage removal by owners.
- Provide opportunities for youth offenders to remove graffiti.
- Utilize community groups for neighbourhood enhancement including graffiti removal.

Performance Information

CITIZEN SATISFACTION



Citizens are generally satisfied with the City's efforts in keeping the City clean and beautiful.

Source: City of Winnipeg, CAO Secretariat, 2007 Survey

The following charts are taken from the 2006 Public Works Citizen Satisfaction Survey conducted annually every fall.

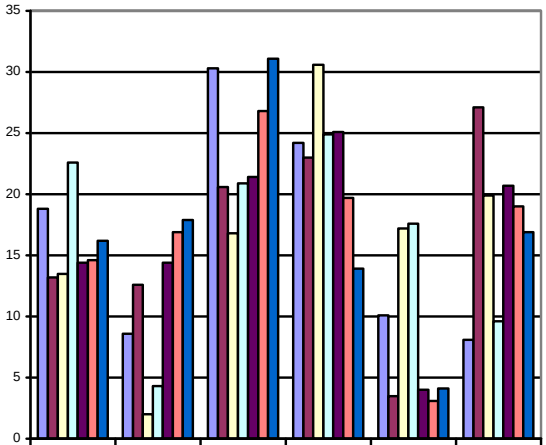
The question posed was: "How satisfied are you with…"

	2002	2003	2004	2005	2006
The way floral displays on downtown boulevards are kept	80.8%	83.9%	87.4%	83.4%	84.1%

Since 2000, citizen satisfaction with the way floral displays on downtown boulevards are kept has exceeded 80%.

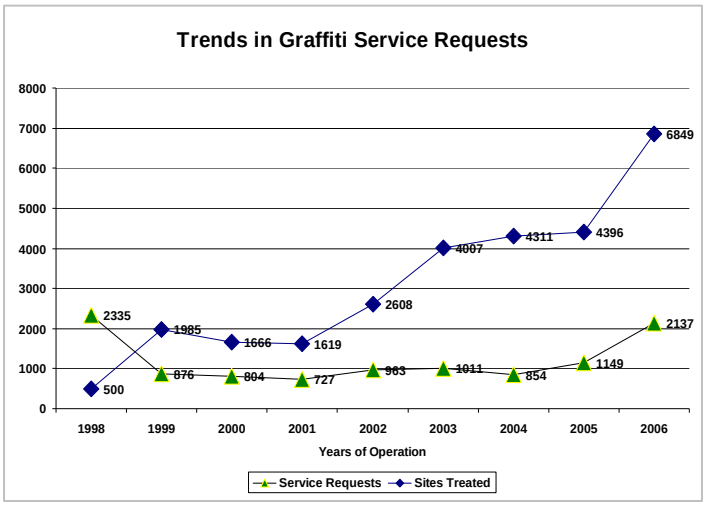
EFFECTIVENESS DATA

Which of the following most accurately describes the amount of graffiti in Winnipeg over the last year?



	don't notice	much less	a little less	same amount	a little more	much more
2000	18.8	8.6	30.3	24.2	10.1	8.1
2001	13.2	12.6	20.6	23	3.5	27.1
2002	13.5	2	16.8	30.6	17.2	19.9
2003	22.6	4.3	20.9	24.9	17.6	9.6
2004	14.4	14.4	21.4	25.1	4	20.7
2005	14.6	16.9	26.8	19.7	3.1	19
2006	16.2	17.9	31.1	13.9	4.1	16.9

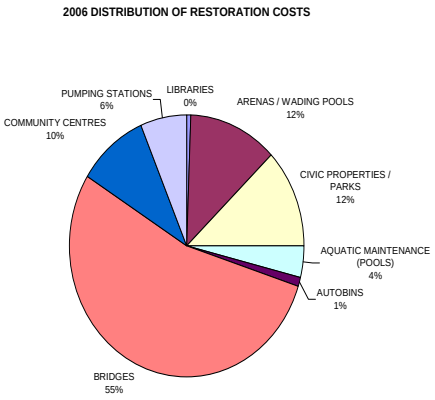
Graffiti Control
There has been a noticeable positive trend in graffiti control. Citizens perceive there is "much less" graffiti each year since 2003.



Winnipeg is proactive in removing graffiti.

Graffiti Calls and Removal by Ward

Ward Name	Calls Received	Removed Commercial	Removed Residential
Fort Rouge-East Fort Garry	429	691	283
Charleswood-Tuxedo	4	54	4
Daniel McIntyre	254	601	199
Elmwood-East Kildonan	112	189	77
Mynarski	276	355	240
North Kildonan	63	54	22
Old Kildonan	32	28	33
Point Douglas	399	620	182
River Heights-Fort Garry	63	122	73
St. Boniface	114	244	71
St. Charles	4	16	3
St. James-Brooklands	45	192	27
St. Norbert	27	29	15
St. Vital	30	34	31
Transcona	31	73	40



Over 50% of the graffiti removal costs are associated with bridges.

EFFICIENCY DATA

Cost of manual litter collection pick-up per hectare (parks and boulevards) April – October.

2003	2004	2005	2006
$188	$223	$249	$250

The cost of manual litter collection pick-up per hectare for parks and boulevards has been increasing since 2003 but in 2006, the costs have stabilized.
(cost of manual pick-up per hour = # of hectares of parks and boulevards divided by the total cost of litter pick-up by hand including salaries, equip, fuel)

The following performance measures will be collected for 2007 and will be provided in the 2008 service plan.

Cost per square meter to maintain:

Flower beds – raised/fixed
Flower beds – in ground
Flower planters – movable
Hanging baskets

BENCHMARKING

CITY	POPULATION	GRAFFITI BUDGET	PER CAPITA EXPENDITURES ON GRAFFITI
Winnipeg	648,600	$641,191	$0.99
Vancouver	582,000	$1,200,000	$ 2.06
Chicago	3,000,000	$4,000,000	$ 1.33
San Francisco	775,000	$775,000	$ 1.00

Winnipeg's per capita expenditures on graffiti is among the lowest of the cities compared in the table below.

Contributing Department

Winnipeg Fleet Management Agency SOA 100%
2007 Budget: $33.2 million

Winnipeg Fleet Management Agency (SOA)

Service Overview

SERVICE DESCRIPTION

To provide 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. Direct services, provided to most City of Winnipeg departments that deliver core services to our citizens (Public Works, Water & Waste, Fire Paramedic, Community Services, Police, etc) include:

- Vehicle, equipment and other asset lifecycle cost management
- Vehicle and equipment acquisition, leasing and disposal
- Fuel supply and management
- Vehicle and equipment repair and maintenance
- Vehicle insurance, licensing and registration
- Equipment manufacturing and fabrication
- Safety training and accident management
- Vehicle and equipment rentals

KEY GOALS

1. Present forecasted and demanded vehicles and equipment to ensure City departments' operational performance requirements and safety legislative requirements are met.
2. Maintain fleet service centres which provide superior customer service and administrative support to the City's geographically dispersed and varying fleet, while ensuring reliability and safety.
3. Manage the City's fuel distribution system on a day-to-day and emergency basis, by providing customers with a safe, dependable and convenient fuel supply, while ensuring compliance with legislation.
4. Encourage fleet greenhouse gas emission awareness and reductions through research, testing, offering environmentally friendly vehicles and equipment, and alternative fuels.
5. Expand fleet management services within the City and offer services to external public sector markets.

SERVICE LEVEL STATISTICS

Description	2004	2005	2006
Number of vehicle and equipment bid opportunities completed	36	55	89
Number of vehicle and equipment units acquired	308	175	148
Number of insurance and license registrations completed	1,895	1,607	1,497
Number of service work order lines completed	n/a	40,154	38,568
Number of service labour hours completed	n/a	44,137	31,696
Number of service maintenance codes tracked	n/a	n/a	845
Number of fuel fill-up transactions and odometer readings verified	103,336	108,526	99,460
Litres of unleaded, clear diesel and marked diesel provided	6,720,124	7,371,911	6,990,485
Number of internal and external motor pool rental days provided	n/a	n/a	76,676
Number of vehicle and equipment units disposed	218	185	150
Number of recurring customers	n/a	n/a	263

Strategic Direction

LINK TO PLAN WINNIPEG

2B-02 Commit to the Reduction of Greenhouse Gas Emissions
2B-03 Commit to Responsive Government
2B-04 Provide Sound Municipal Management
2B-05 Meet High Standards of Service Delivery

SYNOPSIS OF POLICY DIRECTION

Plan Winnipeg's vision of providing the citizens of Winnipeg with "affordable, responsive, and innovative public service" is embraced by the Agency. Fleet lifecycle cost management allows the City to capture and analyze all costs associated with owning and operating a fleet, and allows City departments to improve the productivity of their fleet, while lowering costs and extending the useful life of vehicles and equipment used in direct service delivery to the citizens of Winnipeg.

The Winnipeg Fleet Management Agency is a Special Operating Agency (SOA) with its own Operating Charter approved by Council. The Agency abides by the City's collective agreements and by-laws. The Agency also follows provincial regulations such as the Environment Act, the Contaminated Sites Remediation Act, Workplace Safety and Health Act, the Employment Standards Code.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Vehicle and Equipment Rentals

North American automakers have reduced sales to vehicle rental companies, resulting in increased rental prices and shortages in available rental units.

Labour Shortages

Nation-wide skilled labour shortages, particularly in certified heavy duty mechanics increased the challenge of staffing front-line positions within the Agency.

Safety Regulations

New fleet safety legislation prescribes suitable fire extinguishers and first aid kits be mounted in all fleet vehicles and equipment by February 1, 2008.

The Health and Safety Act amended the criminal liability of organizations to make safety a priority.

Fuel Regulations

New fuel legislation requirements demand upgrades to the City fuel distribution system.

Best Practices

The American Public Works Association recognized the Agency as a leader in the future of fleet operations throughout North America, and awarded the Agency with accreditation.

SUMMARY OF GOAL AND STRATEGIES

1. **Present forecasted and demanded vehicles and equipment to ensure City departments' operational performance requirements and safety legislative requirements are met**

- Evaluate vehicles and equipment and prepare specifications for quality units that accommodate customer requirements by involving customers in buying decisions.
- Enhance lifecycle cost management analysis and replacement planning.
- Develop sound and innovative contractual and partnering agreements including contracting for repeat purchases.
- Provide and install fire equipment and safety kits according to safety legislation.
- Provide accident reporting kits and implement an accident call centre system.
- Implement 'black box recorder' capabilities to assist with pre-trip and post-trip safety inspections and data reporting.

2. **Maintain fleet service centres which provide superior customer service and administrative support to the City's geographically dispersed and varying fleet, while ensuring reliability and safety.**

- Develop comprehensive support network partnerships for outsourcing repair, maintenance and rental services.
- Enhance service through mobile support teams or service trucks, extending the flexibility and geographic coverage.
- Evaluate ways to standardize the City's fleet to reduce parts wait time.
- Implement 24-hour, seven day a week repair and maintenance service, to accommodate customer shift scheduling.
- Measure and evaluate customer surveys and comment cards to provide the Agency with a direct means to tailor services provided.
- Maintain communications through regular customer meetings, customer bulletins, customer newsletter and a customer website.

3. **Manage the City's fuel distribution system on a day-to-day and emergency basis, by providing customers with a safe, dependable and convenient fuel supply, while ensuring compliance with legislation.**

- Provide competitively priced re-fuelling for vehicles and equipment at fuel sites strategically located across the City.
- Automate fuel service with the appropriate hardware and software and ensure all fuel is managed by a single standard fuel reporting system.
- Maintain fuel prices and manage upgrade costs required under new fuel legislation by eliminating a number of under-used fuel sites in the City.
- Test 'black box recorder' capabilities for fuel usage and consumption information

4. **Encourage fleet greenhouse gas emission awareness and reductions through research, testing, offering environmentally friendly vehicles and equipment, and alternative fuels**

- Develop a customer brochure on fuel conservation tips with suggestions on how to conserve fuel, and highlight several resources for additional information.
- Continue to investigate and implement alternative fuel options while maintaining the operational integrity of the vehicles and equipment and their intended use.
- Manage a new biodiesel fuel station, partially funded by the federal WinSmart program.

5. **Expand fleet management services within the City and offer services to external public sector markets.**

- Implement RTA fleet management software system in Winnipeg Police Services.
- Review possibilities for implementation of the RTA fleet management software system in Winnipeg Transit.
- Present vehicle and equipment leasing opportunities to Manitoba Rural Municipalities.

Performance Information

EFFECTIVENESS MEASURES

Number of light and heavy vehicles and specialty equipment managed

The Agency manages the City's fleet in a manner that ensures the lowest possible lifecycle cost while maintaining consistently high mechanical reliability, resulting in the downsizing of the City's fleet, reducing both capital and operating costs.

Description	2004	2005	2006
Number of light and heavy vehicles and specialty equipment managed	1,700	1,600	1,530
Net book value of fleet assets in-service	$24,142,000	$26,617,000	$34,284,000
Debt/worth ratio	11.6	18.3	11.9

Net book value of fleet assets in-service

Fleet replacement planning based on lifecycle management has improved vehicle and equipment suitability to customer operations, safety and reliability.

Debt/worth ratio

The Agency's debt/worth ratio target is the industry average of 4.1.
The Agency's Transfer Policy, approved by Council in 2007 will allow for a better ratio, which is projected at 5.7 for 2008.

EFFICIENCY MEASURES

Description	2004	2005	2006
Repair shop labour rate per hour	$68.00	$73.00	$78.00
Average fuel price per litre (unleaded, clear diesel, marked diesel)	$0.68	$0.83	$0.88
Average full service lease rate per day	n/a	n/a	$22.69

Repair shop labour rate per hour
The Agency's standard hourly shop labour rate compares favorably to private sector shop labour rates which average $96.50 per hour.

Average fuel price per litre (unleaded, clear diesel, marked diesel)
The Agency's per litre fuel prices are two cents below private sector per litre fuel prices.

Average full service lease rate per day
The Agency's average full service lease rate per day for a light vehicle (the cost to City departments) is well below the average industry cost comparison of $28.89 per day.

Contributing Department

Parking Authority SOA 100%
2007 Budget: $14.6 million

Winnipeg Parking Authority (SOA)

Service Overview

DESCRIPTION

The Winnipeg Parking Authority manages fee based 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 single vision and 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. Stabilize operating costs while maintaining or improving customer satisfaction levels.
5. Provide effective facilities management, optimizing the productive use of physical assets.
6. Optimize use of off-street facilities for longer-term parking, and on-street parking for short-term occupancy.

SERVICE LEVEL STATISTICS

Description	2003	2004	2005	2006
Number of Parking Meters on Street	2,432	2,432	2,400	2,700
Number of Parking Meters on City Lots	55	55	0	0
Number of Pay stations in City Lots	-	-	14	17
Number of Parking Offence Tickets Issued	156,000	145,000	121,000	99,500
Number of Hourly Parkers in Parkades	84,512	95,134	96,100	109,608
Number of Parking and Non-Moving Violations Issued	156,118	145,060	121,015	99,468
Number of Chronic Offenders for Lien and Seizure	0	0	0	50

Strategic Direction

LINK TO PLAN WINNIPEG

1A-06 Encourage Accessibility to and Within the Downtown
2B-04 Provide Sound Municipal Management

SYNOPSIS OF POLICY DIRECTION

Plan Winnipeg and the City's transit policies call for the careful management of the supply of short and long-term public parking in the downtown. In 2002 Council adopted the *Downtown Parking Policy*. The following are the main goals:

- To attract new commercial, residential and institutional development to downtown and to ensure that downtown captures a large share of total City growth, allow and facilitate the expansion of the off-street and, where possible, on-street parking inventories as necessary so that parking supply does not become a constraint on downtown's vitality and growth.
- Rely primarily on the private sector to provide new off-street parking supply and explore mechanisms to expand private sector contributions to the creation of new supply in areas with shortfalls that are compromising City goals for revitalization.
- Limit direct City investment in off-street parking to special cases in which there is a clear need. The private sector cannot meet the need on its own, and there is a significant net economic benefit to downtown.

WPA is guided by the Highway Traffic Act, the Summary Convictions Act, the Traffic By-law, the Parking By-law, the Emergency Snow Route By-law, the Voluntary Payment of Fines By-law, the Private Parking By-law, the Disabled Persons By-law, and the Derelict Vehicles By-law.

The Winnipeg Parking Authority is a Special Operating Agency (SOA) with its own Operating Charter approved by Council.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Legislative Changes

The proposed changes to the Provincial Summary Convictions legislation allows for denial of services such as reissuance of drivers licenses or vehicle license plates to individuals with outstanding conviction records. This is expected to be implemented in 2008.

Infrastructure Maintenance

There is continuing deferred maintenance in infrastructure repair for parkades and surface lots. There are limited repair programs or reserves for the aging facilities and equipment infrastructure (revenue collection/ control systems).

Replacement of the parking business and enforcement management system occurred in 2006. Replacement of the on-street metering system is nearing completion.

Customer Focus

There were several positive initiatives related to changes to enforcement systems, the Parking Store concept, the customer car care facility, and the new visibility and positive outlook of by-law enforcement staff. There was enthusiastic support from local business and development agencies which see these changes to parking systems and facilities as very positive for the City and for the local business climate.

SUMMARY OF GOALS AND STRATEGIES

1. Manage a single vision and service delivery structure for all on-street and off-street parking

- Proceed with organizational changes to consolidate and improve civic parking services.
- Work with other government agencies to implement improvements in compliance.

2. Improve the quality of service offered to customers

- Review customer and stakeholder needs and objectives.
- Improve alternative payment options for on-street customers.
- Implement customer service and communication training for enforcement personnel.
- Implement specific and targeted technological improvements.
- Implement parking facilities safety improvements.

3. Maintain coordination with key stakeholder groups

- Participate in stakeholder working committees.
- Demonstrate leadership in resolving customer problems and complaints.

4. Stabilize operating costs while maintaining or improving customer satisfaction levels

- Maintain existing assets with respect to cost and functionality.
- Develop policies and maintenance schedules with respect to facilities repair and management.

5. **Provide effective facilities management, optimizing the productive use of physical assets**

- Work with customers and stakeholders to maximize the use of parking facilities.
- Respond to new requests.
- Improve facility amenities through planned reinvestment in infrastructure.
- Analyze opportunities for partnerships in new facilities.

6. **Optimize use of off-street facilities for longer-term parking, and on-street parking for short-term occupancy.**

- Work with Public Works Transportation Division to ensure parking and traffic needs compliment one another, and that all parking opportunities are addressed.
- Work with Winnipeg Transit to ensure that parking activities compliment transit operations.

Performance Information

CITIZEN SATISFACTION

The Agency has conducted a customer service survey in its parkade facilities each February since 2005. The survey provides customer feedback on operating and maintenance conditions in major user-pay facilities. These surveys have been useful in determining the need and timing of improvements to facilities and amenities. The results are as follows:

2005	60% favourable
2006	77% favourable
2007	92% favourable

The Agency has been recognized with a Parking Facility Standards Accreditation by the Canadian Parking Association indicating that all facilities and services exceed the national standard for quality service delivery. The Agency has also received an International Award of Excellence for the International Downtown Association for work it has done in cooperation with the Downtown BIZ in successfully promoting downtown parking activities.

EFFECTIVENESS MEASURES

Description	2003	2004	2005	2006
Number of Parkade Parking Entries per Annum	106,506	115,528	113,742	128,175
Number of Meter Parking Transactions per Annum	1,179,212	1,092,539	1,123,500	1,142,000
Number of Vehicles Ticketed for Snow and Street Maintenance		17,765	15,408	13,327

The Winnipeg Parking Authority intends to track the number of parking complaints, the number of tickets collected in 15, 30 and 90 day increments.

Parking Offence Notice Summary

Parking Offence Notice	2005	% of total	2006	% of total
Parking Meter Related	37,967	31.4%	33,122	33.3%
Rush Hour	13,947	11.5%	11,479	11.5%
Traffic Control Parking Restrictions	10,275	8.5%	6,972	7.0%
Fire Lane/ Handicap/ Bus Stop	5,663	4.7%	4,248	4.3%
No Stopping/ No Parking	21,195	17.5%	16,378	16.5%
Snow Related	13,997	11.6%	11,007	11.1%
Overtime Parking (residential restriction)	17,712	14.6%	15,292	15.4%
Unknown	259	~0%	970	1.0%
Total Offence Notices Issued	121,015	100.0%	99,468	100.0%

Parking meter related, no stopping/no parking and overtime parking (residential restriction) account for approximately 65% of the parking offences.

EFFICIENCY MEASURES

Starting in 2007, the monthly revenue, expense and income per stall will be reported.

BENCHMARKING INFORMATION

	Winnipeg 2006	Toronto 2005	Calgary 2005
Number of Stall	7,102	52,811	12,925
Revenue per Stall (%)			
On-Street:	23%	39%	21%
Off-Street:	44%	61%	58%
Enforcement:	33%	N/A*	21%
Total	**100%**	**100%**	**100%**

While Winnipeg exhibits similar characteristics to several American parking authorities, there are significant differences in variables related to funding, mission and manner of operating in the U.S. The Agency continues to seek direct comparability to the two most similar Canadian parking agencies exhibiting all of the features: the Calgary and Toronto Parking Authorities.

The chart to the left suggests that Winnipeg recovers a proportionately large revenue per stall from Enforcement while earning relatively smaller amounts from off-street per stall compared to Toronto and Calgary. The Winnipeg Parking Authority will continue to provide a proactive approach to parking and bring its revenue composition in line with those of Toronto and Calgary.

Contributing Department

Planning, Prop. & Devl. 100%
2007 Budget: $7.7 million

City Planning

Includes:

- *Downtown Planning*
- *Mature Neighbourhoods Planning*
- *Suburban / City-Wide Planning*
- *Land Development*
- *Surveying & Mapping*
- *Parks Planning & Design (formerly included in Parks & Open Space Service Plan)*

Service Overview

DESCRIPTION

To support development in the natural and built environment through the provision of a full range of land use planning services to community residents, employers, businesses and land developers in order to balance competing interests without bias and in the best interest of the city overall. The City planning services works to:

- Support development that is economically, socially and environmentally sustainable and that is responsive to community values.
- Develop plans that make external investment decisions easier and internal investment decisions [services and infrastructure] wiser.

Service activities include:

- Provide a long-range, comprehensive outlook of development of the city and its impact on quality of life, including the economic, social and environmental opportunities and consequences of development, with specific attention to an evaluation of the municipal services and infrastructure required to accommodate development in accordance with these values. (i.e. Plan Winnipeg).
- Work with the community (i.e. citizens, businesses, developers, etc.) to determine land use patterns at a neighbourhood level, providing a framework for orderly, planned development that accommodates local values as well as broad market-driven opportunities. Sorting local development issues proactively provides certainty that our city will evolve in a logical, orderly, planned way to provide opportunity for everyone. It also provides information about infrastructure requirements early in the development process in order to inform capital budget approval processes (i.e. Secondary Plans for New and Existing Neighbourhoods).
- Provide guidance and advice to project proponents, Community Committee and Standing Policy Committees on the development and re-development of Private Spaces that require zoning changes and other statutory development approvals (Development and Design Review).
- Provide guidance, advice, leadership and initiative for development in and around Public Spaces (Urban Design), including the planning, design and project management of park developments and public right-of-ways.
- Leadership support to the Planning Executive Advisory Committee (PEAC) toward ensuring that all five key development-related departments are engaged in and benefit from the above noted urban planning activities.
- Management and maintenance of Land Survey Infrastructure and Monuments.

KEY GOALS

1. Ensure the City of Winnipeg has an adequate supply of land that is zoned and serviced to accommodate projected residential and commercial growth.
2. Accommodating growth where there will be the most effective and efficient use of municipal infrastructure and provision of services.
3. Manage a high-volume of land use issues in existing neighbourhoods in a competent, coherent and cohesive way.
4. Ensure fair and consistent interpretation and application of Council's land use policies and regulations.

SERVICE STATISTICS

Description	2003	2004	2005	2006	4 Year Average
No. of Development / Zoning Applications Received (by type) *:					
Variance (Total):	882	1,213	1,272	1,189	1,139
Type 'A'	*n/a*	*371*	*433*	*429*	
Type 'B'	*n/a*	*579*	*563*	*477*	
Type 'C'	*n/a*	*202*	*207*	*220*	
Type 'D'	*n/a*	*61*	*69*	*63*	
Conditional Use (Type 'C')	189	138	143	173	161
Zoning	37	64	56	47	51
Sub-division & Zoning	38	50	54	50	48
Demolition	4	14	21	19	15
Zoning Agreement Amendment	18	22	18	8	17
Secondary Plan Amendment	0	0	4	1	
Plan Winnipeg Amendment	2	5	3	1	
Secondary Plan	0	0	2	3	
Sub-division	2	1	0	5	
TOTALS	**1,172**	**1,507**	**1,573**	**1,493**	
No. of Major Development Applications at Community Committee					
Assiniboia	10	8	16	4	10
City Centre	19	30	26	24	25
Riel	31	42	48	26	37
East Kildonan / Transcona	18	29	24	27	25
Lord Selkirk / West Kildonan	18	33	23	28	26
TOTALS	**96**	**142**	**137**	**109**	
Single-Family Lot Development (by Community)					
Assiniboia	364	87	98	117	167
City Centre	13	194	149	89	111
Riel	668	755	600	594	654
East Kildonan / Transcona	90	222	241	227	195
Lord Selkirk / West Kildonan	184	230	384	333	283
TOTALS	**1,319**	**1,488**	**1,472**	**1,360**	
No. of Development Servicing Agreements Administered	38	48	36	48	43
No. of Letters of Credit Reviewed / Processed	n/a	n/a	n/a	339	n/a
No. of Developer Paybacks Administered	16	14	22	19	18
No. of Downtown Design Board Applications Reviewed	94	88	100	71	88
No. of Plan Approvals Processed	n/a	n/a	n/a	151	n/a
No. of Current Secondary / Area Plans	8	8	10	13	10
No. of Zoning Agreements Administered	n/a	n/a	n/a	60	n/a
No. / Hours of PEAC / PEAC Support Committee Facilitation	n/a	n/a	n/a	96 (est.)	n/a
No. of Survey Information Requests (for construction work)	2,925	2,509	2,161	1,952	2,384
No. of Surveys Performed (Contract / In-house)	19/25	9/6	21/3	20/8	17/10
No. of Survey Monuments Restored	243	174	50	100	142
No. of Street Closings / Openings	19	21	48	40	32

***** Detailed descriptions of each development type are provided at the end of this plan.

Strategic Direction

LINK TO PLAN WINNIPEG

Plan Winnipeg is City Council's long-range policy plan. It is intended to guide Winnipeg by addressing the broad physical, social, economic, and environmental conditions in the city. In that sense, Plan Winnipeg is the most important document prepared by The City of Winnipeg because it provides the foundation for all civic activity. It is intended that all other City documents, budgets, pubic works, programs, and developments be consistent with this Plan. The City Planning service has several links to Plan Winnipeg:

1A-01 Promote Downtown Development
1A-02 Encourage Downtown Living
1A-08 Promote High Standards of Urban Design in the Downtown
2C-04 Implement Industrial Land Planning Strategy
3A-01 Promote Orderly Development
3A-02 Promote Compact Urban Form
3A-03 Integrate Land Use, Urban Design, and Transportation Planning
3A-05 Promote Regional Consistency in Planning and Development
3B-01 Promote Vibrant Neighbourhoods
3B-02 Guide the Development of New and Existing Residential Areas
3B-04 Accommodate Commercial and Retail Development
3B-05 Promote Commercial Densification
3B-06 Accommodate New Industrial Areas
3B-07 Provide Ongoing Stewardship of Industrial Areas
3B-08 Regulate Land Uses in Rural Areas
3B-09 Preserve Major Open Spaces
5C-04 Protect Environmentally-Sensitive Lands
5E-01 Promote High-Quality Urban Design

SYNOPSIS OF POLICY DIRECTION

Land use planning and development control activity is undertaken within the framework of the City of Winnipeg Charter. This enabling legislation provides a framework for effective land use planning by defining and describing the types of plans and development measures that the City of Winnipeg is required to use. The implementation approach is guided by: Plan Winnipeg, Council priorities (including Crime Reduction, Infrastructure, Clean and Green, and finding efficiencies), the Mayor's Economic Framework, and the Integrated Planning Model.

Winnipeg has a variety of tools available to facilitate development and be prepared for changes to the community. Urban planning provides information, transparency, predictability, and public accountability that present opportunities for quality development and successful long term investments by both the public and private sectors. In addition to Plan Winnipeg, Secondary Plans and Zoning By-laws are two tools available to the municipality to manage growth and development.

Plan Winnipeg 2020 Vision defines a secondary plan as "a more detailed plan having the status of a by-law which includes a statement of the City's policies and proposals for the development, redevelopment or improvement of a specific area of the city". The primary function of a Secondary Plan is to attempt to strategically and pro-actively manage change in the built environment (i.e. real estate). This may be either in the form of new development, re-development, decline, or transformation of existing neighbourhoods in all areas of the City.

Zoning By-laws are the primary instrument available to translate City Council's policy intent for specific parcels of land. They are a key tool for implementing the City's land use and development policies as expressed through the City's Development Plan – Plan Winnipeg, and Secondary Plans. The by-law acts as an incentive to promote economic development, attract business and industry, and facilitate the building of a world-class city. At the same time, it must balance the community's objectives for promoting quality of life and creating a healthy community. A Zoning By-law is a legal framework that generally provides regulations related to land use and the placement and siting of buildings and other features on the land.

The City is the approving authority for development. Zoning by-laws:

- Protect property values.
- Provide predictable of development patterns.
- Ensure against incompatible.
- Provide transparency for investment decisions.
- Provide a tool that allows for public input into the development process.

Winnipeg's Zoning By-law has not been updated since a new *Plan Winnipeg…2020 Vision* was adopted on December 1, 2001. The Zoning By-law has recently been under review and a new by-law will soon be enacted by Council. It is anticipated that a more permissive by-law will result in fewer amendments (variances) and a more streamlined development process.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Demographics / Socio-economic Trends

Proactive and effective planning requires accurate forecasts of how many people Winnipeg will have in the future and where they will work, live and play. In June 2007, the Conference Board of Canada

released a comprehensive demographic and economic forecast for Winnipeg with the following highlights:

- From 2007 to 2030, population growth is expected to average 1.1 per cent per year, while real gross domestic product (GDP) growth is forecast to average 2.5 per cent per year.
- Although the population will age as baby boomers enter retirement age, rising immigration will help support growth in Winnipeg's labour force.
- Winnipeg is expected to attract an average of more than 8,700 net international migrants each year from 2007 to 2030.
- Sound employment prospects and relative housing affordability will boost inter-provincial and intercity migration to Winnipeg.
- Winnipeg's housing market is projected to go through a transformation as aging baby boomers increase the demand for multi-family units.
- As a massive number of employees retire, firms will have little choice but to increase investment, boosting the economy's capital-to-labour ratio.
- Migration will become an increasingly important factor for population growth, and Winnipeg's ability to attract new migrants will become an important determinant of its future economic potential.

Therefore, a key factor in accommodating sustainable growth will be our capacity and ability to plan for the housing, employment and lifestyle preferences of aging baby boomers and new immigrants to Winnipeg.

Planning for Growth and Change

Plan Winnipeg would be more effective if it contained the policy elements and detail necessary to serve as a pragmatic land use plan.

There is a lack of information / data and research capacity to analyze and be proactive about identifying / projecting both the supply of and demand for land.

The capacity to do such research would:

- Enable us to respond quickly to development proposals and thereby dispel the perception that we are getting in the way of development (in actuality, we're trying to get ahead of development so that we can be receptive to whatever development comes our way).
- Provide valuable insights into the long-term impacts of day-to-day development decisions.
- Better advise the private sector on how to make development more palatable to the existing community and achieve a collective understanding of the community(s) where development is occurring.
- Assist Council members by providing facts (not opinions / interpretations).

Guiding Land Use

There is a priority need to complete secondary plans such that the entire city can be developed based on current and relevant information. Secondary plans need to be detailed enough to provide infrastructure phasing and costing that can form the basis for Capital Budgeting. Unplanned changes in land use are developing in the absence of plans, causing development in inadequately serviced areas of the city.

Winnipeg is experiencing a building boom requiring us to track land inventory more closely.

We are subject to private sector market decisions as far as bringing on / timing and location of new land.

There is a need for balance between Council's consideration of "triple bottom-line" (long-term sustainability) perspective and the market opportunities of the development industry.

Infrastructure needs are not optimized across the City and there are no long range infrastructure plans to provide a comprehensive view of the City's growth-related infrastructure requirements (cost / benefit). Without adequate infrastructure plans we lose the ability to respond quickly to development opportunities and risk incurring excessive infrastructure costs resulting from sporadic development.

There is a lack of information about land use planning in Winnipeg that is readily accessible to the public. Therefore, there is no consistent approach to ensure that residents can play an active and informed role in the ongoing development of their neighbourhoods.

Challenges to existing regulations are too frequently met with vague or conceptual responses from the perspective of the proponent. We are not able to replace experienced staff with the same level of expertise. Therefore, new staff don't have the benefit of regulatory and policy context, causing inconsistent interpretation of existing land use parameters.

Changes in political direction are not always accompanied by a comprehensive policy review, resulting in ambiguity about existing land use policies that need to be more proactively clarified.

Integrating Safety into Overall Planning and Urban Development

There has been a lack of attention given to incorporating Crime safety and design measures into planning and development. Given the Crime Prevention priority of Council, more effort needs to be directed at integrated secondary planning processes and design-based safety solutions to reduce crime.

Ensuring Adequate Land Supply

The information provided below is the most recent available. Updates will be provided in conjunction with residential and employment (industrial) land supply studies currently in progress.

Residential Land Supply

- The Conference Board of Canada forecasts that by 2030 Winnipeg will be demanded to supply an additional 83,000 total households, of which 43,000 will be single family.
- Land that can currently accommodate residential uses comes from Neighbourhood Policy Areas. Future areas to consider for residential uses come from Rural Policy Areas.
- Based on a 2007 Residential Land Supply Study it was determined that there is approximately 9,000 acres of land available in Winnipeg either in the form of greenfield or infill development within Neighbourhood Policy Areas. Given the scenario that every square inch of these acres is developed for single-family residential uses at a density of 5 units per acre means that 45,000 single family dwelling units could be accommodated. Development industry experts warn that 25% of the available land supply will not be developed within this timeframe for various reasons. As the land supply shrinks this becomes more pronounced as the most constrained land parcels are continually passed up. Experts also estimate that 10% of lands available for residential development will be needed to accommodate various commercial uses, which directly support those residential developments. Discounting the supply to include the above considerations results in a balance of less than 6,000 acres of available land supply, a yield of 30,000 single family homes (well short of the 43,000 projected). The available land supply could accommodate the projected lot demand for single-family homes if higher densities were provided. Development at a density of 8 units per acre would yield 48,000 homes. Current circumstances suggest, however, that a density of 8 units per acre for single-family residential development is on the high side.
- Another consideration is the relative attractiveness in the market of remaining city properties versus rural municipal communities.
- Inevitably, Rural Policy Areas will have to accommodate some of the residential growth projections. Preliminary calculations suggest there are about 17, 000 acres available for development. Of this supply, it is estimated that more than 6, 000 acres will be required to satisfy new employment growth. Of the remaining acres, at least 25% will not be developed within the projection timeframe and another 10% will be required for commercial and other supportive development. The remaining acres at 5 units per acre will yield approximately 37,000 single family Homes and at 8 units per acre about 60,000 single family Homes.
- Neighbourhood and Rural Policy Areas combined result in about 16,000 acres of land supply available for residential development. Utilizing this total supply at 5 units per acre means Winnipeg can absorb 80,000 single family lots. At 8 units per acre Winnipeg can absorb 128,000 lots.
- To accommodate the projected 43,000 single family Homes at 5 units per acre would require 8,600 acres with 7,400 acres remaining of all land available.
- To accommodate the projected 43,000 single family homes at 8 units per acre would require 5,375acres with 10,625 acres remaining of all land available.

Employment Land Supply

The draft preliminary Employment Lands Strategy report indicates that by 2031, additional 'employment' lands will be required to accommodate employment-related land uses.

Land that can currently accommodate employment (predominately industrial) uses comes from current Industrial Policy Areas. Future areas to consider for employment uses come largely from Rural Policy Areas.

Based on the draft preliminary Employment Lands Strategy, approximately 49,000 jobs will need to be accommodated on Employment Lands by 2031. This requirement is based on an overall employment density of 16 employees per acre. This requirement translates into a total employment land requirement of 3,390 acres between 2006 and 2031.

SUMMARY OF GOALS AND STRATEGIES

1. **Ensure the City of Winnipeg has an adequate supply of land that is zoned and serviced to accommodate projected residential and commercial growth.**

- Develop broad-based organizational consensus that research capacity is needed to accurately plan for growth and change.
- Research, monitor and interpret relevant market forces/ projections that will determine where future Winnipeggers will 'work, live and play'.
- Translate projected economic growth into resulting land requirements (residential and business / employment as well as parks and public places planning).
- Identify the best locations for the broad categories of land uses (i.e. employment, residential, public spaces) taking into consideration the pace of development as well as economic and environmental sustainability.
- Communicate urban planning activities as a better way for the municipality to do business. Plans provide an opportunity for the City to invest limited resources more strategically in critical infrastructure thus providing more certainty and predictability for private investment decisions.

2. **Accommodating growth where there will be the most effective and efficient use of municipal infrastructure and provision of municipal services.**

- Create secondary plans for all developing / changing areas of the city. Secondary plans are the product of different perspectives and visions being delivered in a holistic way for the long-term benefit of community residents and businesses. Secondary / neighbourhood planning helps to ensure a full range of services and sustainable infrastructure requirements that support a high quality of life. Secondary plans should be thought of and presented as business plans for neighbourhoods.
- Reallocate existing resources to achieve more Secondary Planning capacity, perhaps by changing our role in the approval of development applications in unplanned areas of the city.
- Continue to use the Planning Executive Advisory (and Support) Committees (PEAC) as a venue for demonstrating leadership on the need for comprehensive and accurate infrastructure / service planning, costing and capacity assessment for developing areas.
- Monitor development patterns to establish a 'trigger point' for proactive and comprehensive planning that will ensure the sustainability of service levels and infrastructure capacity.
- Support the concept of sustainable development by ensuring that servicing and infrastructure needs, costs and impacts are known and available to decision-makers at the front-end of the capital budget approval process.
- Integrated urban plans provide direction for more transparent and predictable public sector investment in infrastructure thus making development decisions easier.

3. **Manage a high-volume of land use issues in existing neighbourhoods in a competent, coherent and cohesive way.**

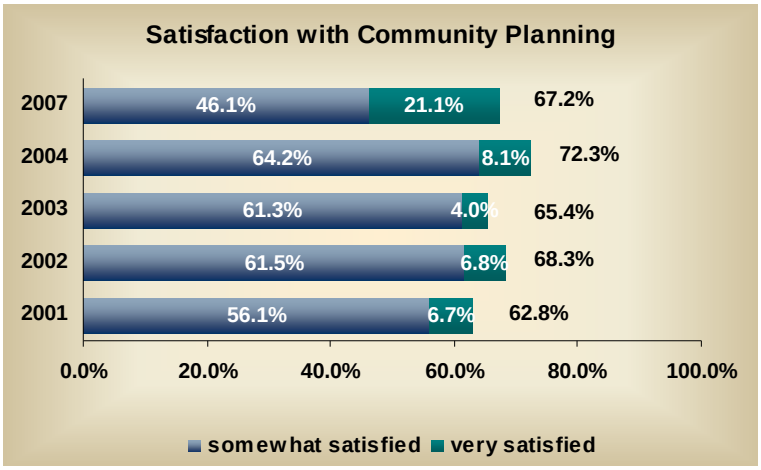
- Generate secondary / neighbourhood plans for targeted neighbourhoods (areas undergoing change - development or decline) in consultation with the local residents and the development community.
- Develop tools for staff to consistently, meaningfully and effectively engage the community in development decisions in their neighbourhood (web-based technologies, community surveys, simulation ['Metroquest'], etc.).
- Get information out to community residents and the development community to increase awareness of their role in community planning.
- Conduct a neighbourhood survey to assess residents' views of quality of life in their neighbourhoods.

4. **Ensure fair and consistent interpretation and application of Council's land use policies and regulations.**

- Make Plan Winnipeg a true land use document by providing more implementation detail to policies.
- Focus interpretation and application on INTENT of policies and regulations rather than the 'letter-of-the-law.'
- Ensure that professional advice is communicated from the perspective of the developer customer and in a language that is clearly understood outside of the Planning body of knowledge.
- Ensure that planning staff are trained consistently to provide relevant and practical reasoning for land use decisions.
- Ensure consistent interpretation and implementation of a new zoning by-law once it is enacted by Council.
- Track the consistency of and compliance with Plan Winnipeg as adopted, as a basis for on-going decisions.
- Provide a progress report on the legislated review of Plan Winnipeg. Seek Executive Policy Committee confirmation as to the completion of year one (phase one) of a Plan Winnipeg review.

Performance Information

CITIZEN SATISFACTION



Citizen satisfaction for community planning remained stable from 2004 to 2007.

Note: 2007 Survey was conducted in the month of August; the sample size was 614 people and the margin of error is +/- 4% 19 times out of 20

EFFECTIVENESS DATA

Ensuring Adequate Land Supply . . .

The early prognosis is that Winnipeg has more than enough land for residential development when Rural Policy Areas are considered. However, reliance on Neighbourhood Policy Areas alone to accommodate growth will likely result in a shortfall.

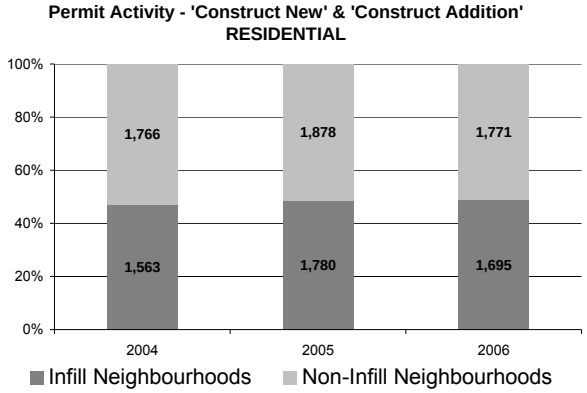
Employment Land Supply…..

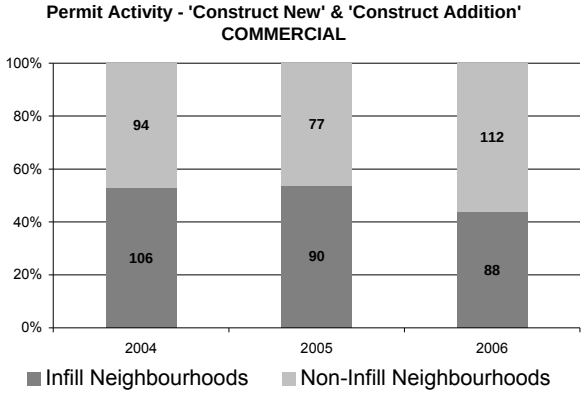
There is currently a net supply of designated employment land of 1,892 acres, leaving a net deficit of 1,495 acres. However, when additional lands required to support employment lands (i.e. Infrastructure, Institutional-related lands; retail related uses and other non-developable lands), are taken into consideration, the gross land requirement to meet these needs is some 2,360 acres.

Development with an Efficient Use of Infrastructure . . .

New development that takes place in or adjacent to existing neighbourhoods, or that is planned ahead of time (secondary, area structure, neighbourhood plans) generally makes more efficient use of publicly funded infrastructure than development that 'leap-frogs' undeveloped areas or takes place haphazardly. The chart below shows an analysis of permits for 'Construct New' and 'Construct Addition' activity for 2004, 2005 and 2006:

The proposed strategic emphasis on secondary planning will help to ensure the most efficient use of infrastructure wherever possible.



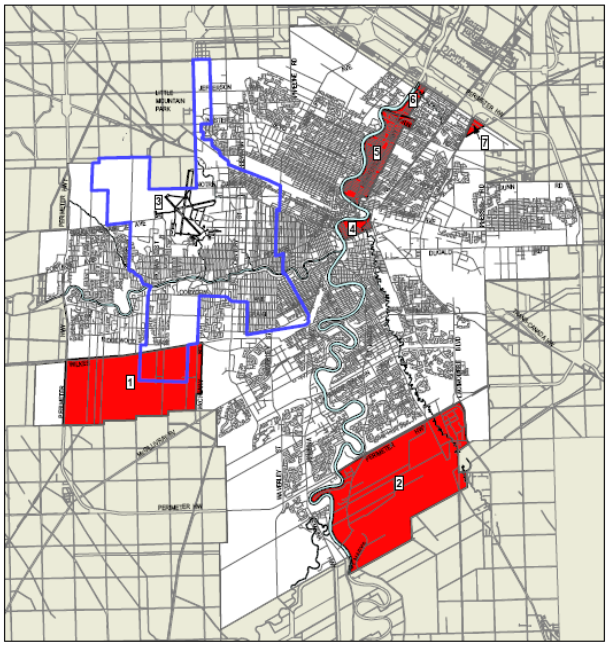


Getting Ahead of Development

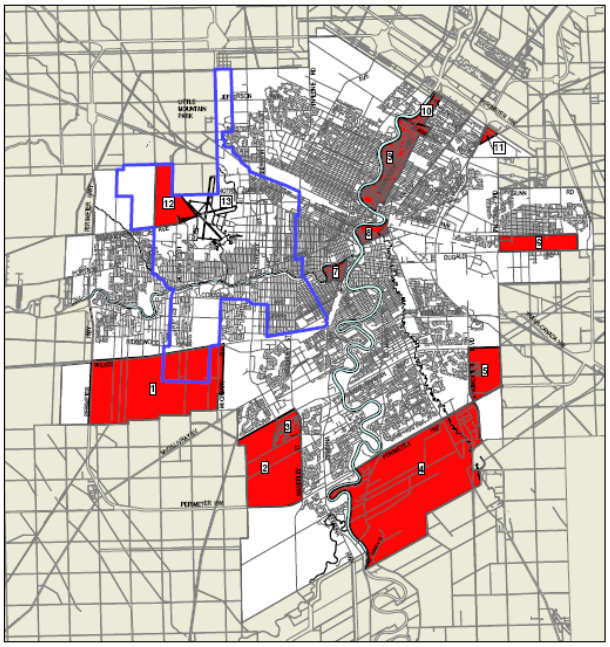
Secondary Plans (Area Structure Plans and Neighbourhood Plans) provide a framework for orderly, planned development that accommodates local values as well as broad market-driven opportunities. Sorting local development issues proactively provides certainty that our city will evolve in a logical, orderly, planned way to provide opportunity for everyone. It also provides information about infrastructure requirements early in the development process in order to inform capital budget approval processes (i.e. Secondary Plans for New and Existing Neighbourhoods).

The information below provides information on Secondary Plans that existed at the time of Plan Winnipeg adoption in December, 2001 compared with Secondary Planning efforts as of October 2007:

Secondary Plans as at Plan Winnipeg Adoption – Dec. 2001



Secondary Plans as at October 2007



Secondary Plans December, 2001

1. Wilkes South
2. St. Vital Perimeter South
3. Airport Vicinity
4. North St. Boniface
5. Henderson Highway Corridor
6. North Henderson
7. Kil-Cona Park (West)

Secondary Plans October 2007

1. Wilkes South
2. Waverley West
3. Waverley West NE
4. St. Vital Perimeter South
5. South St. Boniface
6. Transcona Yards
7. Osborne Village
8. North St. Boniface
9. Henderson Highway Corridor
10. North Henderson
11. Kil-Cona Park (West)
12. Airport Area West
13. Airport Vicinity

- Secondary plan work is underway in: Transcona West, Waverley West (SE), Centennial-West Alexander, Ridgewood South, and Corydon Village.
- Secondary plan reviews since 2001 (some resulting in significant plan amendments) have occurred in: Henderson Highway Corridor, North St. Boniface, and St. Vital Perimeter South.
- Pre-plan assessments initiated and additional secondary plans requested in: Fort Rouge Yards, Kapyong Barracks, South Point Douglas/Fort Douglas, Exchange District, Armstrong's Point, and Spence.

The desired strategic direction moving forward is to provide as much pro-active planning as possible in order to accommodate development efficiently and economically on behalf of the entire Winnipeg community.

Managing a High Volume of Issues in Existing Neighbourhoods

The Zoning By-law has recently been under review and a new by-law will soon be enacted by Council. It is anticipated that a more permissive by-law will result in fewer amendments (variances) and a more streamlined development process.

The table below shows an analysis of variances that have been approved in recent years. The findings indicate that about 90% of such development applications can be approved ***without*** a change (variance) to the prescribed land use regulations. Once enacted, the new Zoning By-law will be monitored regularly to determine whether a significant decrease in variances has in fact been achieved.

Analysis of Permits Issued for Activity Requiring Zoning Approval:

	2004	2005	2006
Permit Activity*	13,296	10,794	10,736
Total Variances**	1,213	1,272	1,189
Variances as a % of Permit Activity	9.1%	11.8%	11.1%
% of Permits Approved without a Variance	**90.9%**	**88.2%**	**88.9%**

* Totals include only permits that require zoning approval

** There are a very small number of variances that apply to multiple properties

The table below shows the frequency of public opposition to development applications as a measure of how well the City manages a high volume of issues in existing neighbourhoods. This data will be tracked in future years in order to monitor performance trends:

2006			
Type of Application	**No. of Reports**	**No. of reports where there was opposition at hearing**	**Percentage of applications opposed**
	No.	No.	%
Zoning	45	7	16%
Subdivsion & Zoning	47	17	36%
Zoning Agreements & Amendments	8	3	38%
Variance	276	42	15%
Condition Use	150	23	15%
Total	526	92	17%

A well managed development review process should result in less opposition at a public hearing. In the longer term, we should see less controversy at public hearings in “planned” neighbourhoods (i.e. those neighbourhoods that enjoy the certainty of adopted secondary plans).

Fair and Consistent Interpretation of Council's Land Use Policies and Regulations

Development Application Reports:

The number of reports is a measure of overall activity. Planners write reports on all development applications considered by the Board of Adjustment or a Community Committee. These include an analysis of the application and a recommendation based on existing policy and past precedent. Concurrence with a planner's recommendation or concurrence with (generally minor) amendments to recommended conditions is an indication of how effectively the report has addressed the issues to the satisfaction of the hearing body. It should also be noted that rejection of an application by the hearing body is rare, reflecting the planners role in encouraging applications to conform to city policy and community standards.

The table below provides an analysis of reports by Planners for 2006, in terms of recommendations to approve, approve with conditions, or deny a development application. This analysis will be reported annually in future years in order to monitor performance trends.

		RECOMMENDATION		
Application Type	**No. of Reports**	**Approve**	**Approve with conditions**	**Denial**
Zoning	46	22	18	5
Subdivsion & Zoning	47	18	28	1
Zoning Agreements & Amendments	8	5	3	0
Variance	276	98	168	10
Condition Use	150	68	79	3
Totals	526	211	296	19
%		**40.1%**	**56.3%**	**3.6%**

The table below shows how Planner reports were ultimately dealt with by the decision-making authority (Board of Adjustment or a Community Committee).

Outcome of Development Application Reports Prepared by Planners

	2004	**2005**	**2006**
Total Reports	611	690	526*
Recommendation concurred in	466 (76%)	563 (82%)	416 (79%)
Recommendation concurred in with amendments	120 (20%)	104 (15%)	80 (15%)
Recommendation not concurred in	25 (4%)	23 (3%)	25 (5%)
Total Applications Rejected	20	9	12

* Represents DAZ, DASZ, ZAA, DAV and DCU reports only for 2006.

EFFICIENCY DATA

The following table provides shows current planning staff levels in Winnipeg and compares these numbers to staff levels in other select Canadian Municipalities based on a survey conducted in November of 2006:

City	Population	Total Planning Staff	Long Range Planning Staff	Municipal Plan Review / Development Team
Winnipeg	650,000	19 total	None dedicated	1 planner
London	350,000	27 total	6 planners	6 planners
Edmonton	728,000	58 total	20 planners	10 dedicated to Municipal Plan Review
Hamilton	510,000	57 total •	35 planners	8 people dedicated to Official Plan
Ottawa	870,250	400 total	77 planning,	N/A
Calgary	1 million	100+ total	13+ planners* “	N/A

Other Measures to be included in future plans:

- Cost per Planning Report

Descriptions of Development Application Terminology

Variance (DAV)

- A variance allows for an exception to the rules contained in the zoning by-law such as density requirements, set-back distances, height restrictions, lot coverage, etc., in order to accommodate a unique circumstance associated with a particular property. For example, the by-law may require a 2 foot set-back between the side a garage and the property line. A variance would be required if, because of unique circumstances, an owner wanted permission to reduce that distance.
    - Type A: A zoning variance not exceeding 5% of the by-law requirement granted by the Director
    - Type B: A minor variance that can be granted by the Director as defined by the Development Procedures By-Law 5769/91
    - Type C: A variance at a higher level than can be granted by the Director, referred to the Board of Adjustment
    - Type D: A variance associated with a major development application that will be heard by a Committee of Council (Community Committee)

- A variance allows for an exception to the rules contained in the zoning by-law such as density requirements, set-back distances, height restrictions, lot coverage, etc. in order to accommodate a unique circumstance associated with a particular property. For example, the by-law may require a 2 foot set-back between the side a garage and the property line. A variance would be required if, because of unique circumstances, an owner wanted permission to reduce that distance.

Conditional Use DCU

- A conditional use application is required to establish a use that might have a negative impact on the adjoining properties. Because of that possibility, the zoning by-law identifies specific uses as conditional. For example, to operate some home businesses in a residential area requires a conditional use permit.

Zoning (DAZ)

- A zoning application is required to change the zoning designation for your property, generally to accommodate a change in the way the land will be used. For example, as the city grows new developments often require a zoning change from agricultural to another designation such as residential, commercial, or industrial.

Subdivision & Zoning (DASZ)

- A subdivision and zoning application is required to divide a parcel of land into two or more lots and it typically involves creating new public streets or lanes and also requires a change to the existing zoning classification. A subdivision and zoning is usually indicative of a major subdivision being proposed on a new piece of land that has yet to be zoned for the proposed use.

Short-form Subdivision (DASSF)

- A short-form subdivision application is required to divide a parcel of land into two or more lots that does not involve creating any new public streets or lanes and does not require a change to the existing zoning classification. For example, the owner of a double lot in a residential area may want to subdivide it into two lots to allow another house to be built. A short-form subdivision would be required.

Subdivision (DAS)

- A subdivision application is required to divide a parcel of land into two or more lots and it involves creating new public streets or lanes but it does not require a change to the existing zoning classification. For example, the subdivision of a large lot may require the extension of a road or lane in order to provide access to the new lots being created.

Major Development Applications

- These include all subdivision and rezoning applications (DASZ, DAS, DAZ, ZAA) that require inter-Departmental review, report by the Administrative Coordinating Group and the District Planner, and a public hearing at the Community Committee.
- Enhanced public notification is required in the following instances:
    - Re-zonings, including other development applications associated with the rezoning
    - Application (i.e., a related variance or conditional use application).
    - Subdivisions, which create a street or lane including other development applications
    - Associated with the subdivision application (i.e., a related variance or conditional use application).
    - Zoning and Subdivision Agreement amendments.
    - Plan Winnipeg amendment.
    - Secondary Plan amendment.

- Some variance and conditional use applications, based on the uniqueness of the development, except for single and two family development, in any of the following circumstances:
  Applications adjacent to high speed or high traffic volume streets, where it is unlikely that standard notices would be readable from a distance, including, but not limited to:
    - Bishop Grandin Boulevard; or,
    - Lagimodiere Boulevard; or,
    - Waverley Street (south of McGillivray Boulevard); or,
    - Kenaston Boulevard (south of McGillivray Boulevard); or,
    - Fermor Avenue.

Downtown Design Approvals

Applications for design review are an indication of downtown activity. Most are for minor building changes but approximately 15 to 20 applications each year are for new buildings or major additions. Design approval for major projects has changed significantly in the past few years. Prior to 2004 major projects were reviewed by the Downtown's one Urban Designer and approved by the Standing Policy Committee on Property and Development sitting as the Downtown Design Board. In June 2004 a new Downtown Zoning By-law was adopted that provided for the creation of the Urban Design Advisory Committee (UDAC) made up of design and development professionals, to advise the Director. UDAC was created in April 2005, and now significant developments undergo this peer review process. In its first year of operation, UDAC has held 12 regular meetings and reviewed 14 major projects. A survey of all applicants during this first year of operation found that respondents were generally supportive of the urban design review process. Several respondents acknowledged that the process was beneficial to our City. They felt that dialogue on larger urban issues would lead to a much more vibrant urban environment and higher quality design. The process was praised as fair, constructive and creative (as reported to the SPC on Downtown Development in a June 27, 2006 review of UDAC's first year).

Contributing Departments

Planning, Prop. & Devl.	43%
Corporate Accounts	33%
Community Services	24%

2007 Budget: $7.3 million

Neighbourhood Revitalization

Includes:

- *Community Building*
- *Housing Initiative*

Service Overview

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 includes:

- Engaging community groups and associations in support of neighbourhood revitalization efforts (with an emphasis on neighbourhoods identified as major improvement and rehabilitation areas).
- Providing neighbourhood profile information for residents, neighbourhoods and City of Winnipeg staff and politicians, as a basis for service delivery and project planning and evaluation.

This service is provided jointly by the Housing and Parks, Riverbanks and Community Initiatives units of the Planning, Property and Development Department and Integrated Neighbourhood Support Services (Community Resource Coordination) of the Community Services Department. Service activities include the administration of Council's neighbourhood and housing programs including tax credits, grants and intergovernmental participation:

- Winnipeg Housing and Homelessness Initiative (WHHI)
- Building Communities Initiative
- Home Renovation Tax Assistance (HRTA)
- Affordable Housing Initiatives
- Residential In-fill Tax Credit Program
- Residential Rehabilitation Assistance Program (RRAP)
- Neighbourhood Multi-Family / Mixed-Use Building Grant Program
- Downtown Multi-Family / Mixed-Use Building Grant Program
- Winnipeg Partnership Agreement

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. Enhance Aboriginal youth services in Winnipeg.
6. Build on and support existing Crime Prevention Initiatives within the City of Winnipeg.

SERVICE LEVEL STATISTICS

Description	2003	2004	2005	2006	4 Year Average
WHHI Funding (City only)	$1,284,185	$973,830	$726,565	$1,298,748	$1,070,832
WHHI Funding (all partners)	$8,919,033	$9,586,627	$14,063,553	$22,472,193	$13,510,352
WHHI Housing Units	537	590	860	587	644
Residential Rehabilitation Assistance Program (RRAP) Funding Disbursed	$1,506,424	$3,206,734	$3,083,306	$3,230,258	$2,756,680
RRAP Units	111	94	137	117	115
Multi-Family Dwelling Grant	$377,670	$379,045	$1,573,923	expired	
Leveraged Private & Public Investment	$7,668,764	$5,700,630	$71,211,234	expired	
Multi-Family Units	43	44	392	expired	
Total City Housing Funds Disbursed	$3,168,279	$4,559,609	$5,383,794	$4,529,006	$4,410,172
Total Housing Units Assisted	691	728	1,389	704	878
HRTA Applications Processed	2,158	2,098	1,373	1,233	1,716
Building Communities Funding ($ 000's)	$1,845	$1,536	$2,397	$2,567	$2,086
Building Communities Projects completed	5	19	31	25	20
Building Communities Home Renovation (#)	443	196			
Building Communities Home Renovation ($ 000,'s)	$1,024	$448			
# of Park Projects (New / Completed)	92/9	24/19	23/16	9/46	
Number of Business Improvement Zones	16	16	16	16	16
Number of Businesses in Business Improvement Zones (BIZs)	4,879	4,868	4,882	4,889	4880
Number of Neighbourhood Development Projects (participated in)*	245	233	186	136	200
Number of Community Networks (participated in)*	95	102	97	123	104
Number of Community Consultations Facilitated*	58	117	62	79	79

*** Integrated Neighbourhood Support Services**

Presently there are 230 residential and non-residential neighbourhoods in Winnipeg, grouped into 12 Community Characterization Areas (CCAs). Three levels of government and the Winnipeg Regional Health Authority have adopted consistent CCAs and neighbourhood boundaries. This maximizes the use and input into neighbourhood databases; and facilitates research, policy development and program delivery at the critical neighbourhood level.

Strategic Direction

LINKS TO PLAN WINNIPEG

1A-01	Promote Downtown Development
1A-02	Encourage Downtown Living
1B-01	Support Neighbourhood Revitalization
1B-02	Promote Neighbourhood Safety
1B-04	Support Protection and Creation of Character Areas
1C-01	Facilitate Provision of Safe and Affordable Housing
1C-02	Support Integration of Special Needs Housing
2A-01	Commit to Citizen Engagement
2A-03	Promote Self-Reliant Aboriginal Communities
3A-02	Promote Compact Urban Form
3A-05	Promote Regional Consistency in Planning and Development
3B-01	Promote Vibrant Neighbourhoods
3D-01	Commit Foremost to the Maintenance and Renewal of Existing Infrastructure
4A-01	Engage Communities in Building Safe Neighbourhoods
4A-03	Expand Capacity to Address Safety
4A-05	Provide Support for People at Risk
4B-01	Integrate Safety into Overall Planning and Urban Development

SYNOPSIS OF POLICY DIRECTION

The Public Service is undertaking a number of specific programs and initiatives in keeping with Council's priority policy areas: Crime Reduction, Infrastructure, Clean & Green. Specific objectives and efforts are highlighted below.

Neighbourhood Safety/Crime Prevention

The City's housing programs have contributed to neighbourhood safety by emphasizing increased integration of public, non-public housing, and mixed-income housing in the hope of diminishing the high concentration of disadvantaged persons in one area. The City continues to coordinate the delivery of programs by working in partnership with other levels of government, resident associations and community agencies to promote the application of principles of crime prevention, and provides leadership in addressing issues of home safety and security.

BIZ Patrols are active in several Business Improvement Zones. The Ambassador Program has been adopted in Downtown, Exchange, West End and Selkirk / Mosaic. Corydon, Osborne Village and Norwood Grove have their own BIZ patrol in partnership with City Police.
Crime Prevention Through Environmental Design (CPTED) - Design of Building Communities and other neighbourhood improvement projects incorporate CTED principles for enhanced public safety including lighting, sight lines, vandal resistant materials and improved facilities for youth-at-risk.

Council has directed a review of existing City of Winnipeg neighbourhood liveability by-laws including a number of by-laws that impact the community with the objective of streamlining, simplifying and consolidating existing neighbourhood liveability by-laws into a more user-friendly form.

Neighbourhood Infrastructure

Policy direction under the Building Communities Initiative (BCI) is to revitalize and stabilize older residential neighbourhoods experiencing symptoms of physical decline through strategic capital investment aimed at upgrading community facilities, parks and municipal infrastructure, enhancing public safety, strengthening neighbourhood commercial areas, and upgrading residential aesthetics.

The City, through its housing programs, is able to take maximum advantage of existing infrastructure by effectively encouraging both private sector and public sector investments in older neighbourhoods. The City housing programs facilitate infill developments, support improvements to the older housing stock, support the redevelopment of vacant / derelict buildings and promote investments for the maintenance of healthy neighbourhoods.

The Recreation, Leisure, and Libraries Facilities Policy (RLALF) investment strategy supports community empowerment to reconfigure its recreation, leisure, and library facilities in a way that is more responsive to local needs, leading to a more contemporary and financially sustainable mix of facilities.

- The Municipal Aboriginal Pathways (MAP) policy adopted in 2003 provides $200,000 annually for Aboriginal Housing opportunities.
- Signed by the Government of Canada, the Government of Manitoba and the City of Winnipeg in 2003, the WPA has four components: Aboriginal Participation, Building Sustainable Neighbourhoods, Downtown Renewal and Supporting Innovation and Technology.

Clean and Green Neighbourhoods

Building Communities Initiative- Within targeted BCI neighbourhoods, comprehensive re-investment and redevelopment of community gathering spaces (parks, playgrounds,

neighbourhood main streets) results in enhanced neighbourhood image and liveability.

Council adopted Community Garden Policy (2006) fosters community gardening within Winnipeg and provides guiding principles for the City Administration of community gardens on City-owned land.

Neighbourhood Green Plans are a type of non-statutory neighbourhood plan that can be prepared by the community and, following endorsement by Council, can focus City activity toward neighbourhood 'green' priorities.

Energy - efficient technology for housing projects (e.g. geothermal) is encouraged.

Neighbourhood Main Streets are targeted by the activities of Business Improvement Zones (BIZ) as well as City capital improvements. The BIZ by-law includes the objective of beautifying, improving and maintaining real property of the City within each Business Improvement Zone. Public Works coordinates graffiti removal through the BIZs.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Demographic Trends

In June 2007, the Conference Board of Canada released a comprehensive demographic and economic forecast for Winnipeg with the following highlights:

- From 2007 to 2030, population growth is expected to average 1.1 percent per year, while real gross domestic product (GDP) growth is forecast to average 2.5 per cent per year.
- Although the population will age as baby boomers enter retirement age, rising immigration will help support growth in Winnipeg's labour force.
- Winnipeg is expected to attract an average of more than 8,700 net international migrants each year from 2007 to 2030.
- Sound employment prospects and relative housing affordability will boost interprovincial and intercity migration to Winnipeg.
- Winnipeg's housing market is projected to go through a transformation as aging baby boomers increase the demand for multi-family units.
- As a massive number of employees retire, firms will have little choice but to increase investment, boosting the economy's capital-to-labour ratio.
- Migration will become an increasingly important factor for population growth, and Winnipeg's ability to attract new migrants will become an important determinant of its future economic potential.

Increasing Aboriginal Population

Enabling access to opportunities for youth is an important foundation on which to build a strong future for our community. In 2006, Aboriginal youth under the age of 25 comprised 14.87% of Winnipeg's total youth population. Projections estimate that by 2026, Aboriginal youth under the age of 25 will comprise 17.35% of Winnipeg's total youth population. The Aboriginal youth population is expected to grow by 43.09% from 30,400 Aboriginal youth living in Winnipeg in 2006 to 43,500 by 2026[1]

Promote Downtown Development

There are a number of interest groups actively pursuing downtown revitalization including, three levels of government, CentreVenture, North Portage Development Corporation and various City departments. The lack of a single voice for the downtown increases the risk of fragmented development resulting in:

- various competing redevelopment projects;
- continually shifting areas of development focus;
- incongruent municipal infrastructure investment.

Winnipeg must continue to maintain or enhance its share of downtown employment growth in proportion to that taking place in the suburbs. Recent trends indicate that Winnipeg is not capturing its share of downtown office growth from a national perspective. Sustainable downtown development will be predicated on our ability to support opportunities for citizens to live, work and play in the downtown.

The negative perception of crime and lack of parking in the downtown continue to plague development activity. There will be continuing pressure on the City's Public Service to address these issues as a priority in order to enhance the positive and vibrant image of the downtown.

Encourage Downtown Living

Sustainable residential development must take into account not only available housing units, but also the necessary lifestyle amenities that residents require (e.g. groceries, personal services, daycare. etc.). At present such amenities are lacking or perceived to be lacking in the downtown, making it difficult to compete with suburbs as a residential destination of choice.

Housing choices are more limited in the downtown than in suburban Winnipeg. There is currently a predominance of high-rise apartments in the downtown compared to suburbs which in turn provides proportionately fewer ownership choices in the downtown.

As residential development occurs in downtown Winnipeg, there will be an increasing demand for long-

[1] Data Source: Manitoba Bureau of Statistics

term residential parking (or alternatives) that are currently lacking.

In some cases, the existing downtown infrastructure does not have the capacity to handle a change in use from commercial / retail to higher-density residential development.

Revitalize Mature Neighbourhoods

Winnipeg has a number of older and generally stable residential neighbourhoods that are beginning to exhibit symptoms of decline such as: deteriorating municipal infrastructure, community facilities and housing stock; loss of population; declining property values; and increasing public concern for urban safety. Generally, these neighbourhoods are found in the transition area between inner city neighbourhoods experiencing significant social, economic and physical challenges and the newer, stable neighbourhoods found in the suburbs. However, many older suburban neighbourhoods throughout the city are also exhibiting symptoms of decline in specific areas.

Not all neighbourhoods have an adequate supply of public spaces that are appropriate based on the unique socio-economic and demographic needs of specific neighbourhoods (i.e. safe places to play, walk to school, etc. In the interest of fiscal responsibility, the City has tended to take generic ('cookie-cutter') approach to physical renewal projects (e.g. parks playgrounds, public spaces) that result in economies of scale. However, where neighbourhoods have unique needs based on socio-economic / demographic realities, this approach can also result in underutilized facilities that contribute to the social decline of neighbourhoods.

Neighbourhoods with the greatest need do not always have the community resources (state of readiness) to address their unique needs in a collaborative way. Typically, these neighbourhoods have a high rate of transience which works against a sense of ownership that is vital for sustainable renewal efforts.

The set of indicators used in the past to rank neighbourhoods no longer adequately reflects all relevant trends, attributes and initiatives necessary to provide a comprehensive, contextual and ongoing assessment of neighbourhood condition. As a result, future evaluation process will require considerable analysis in order to identify effective and responsive revitalization strategies for each unique neighbourhood.

Community collaboration on neighbourhood projects greatly enhances project success and community acceptance, but adds significantly to project delivery timelines.

Volatility in the Winnipeg construction market has significantly impacted construction budgets and project delivery timelines.

Neighbourhood Safety

Neighbourhood areas that lack population density/stability often fail to establish a sense of community. The absence of community ownership and pride contributes negatively to crime rates and perceptions of safety in these neighbourhoods.

A neighbourhood safety toolkit has been developed to guide staff and community residents in identifying safety needs and initiatives. However, it is uncertain whether this resource is being used effectively within and outside the organization. As a result, development proposals may not be adequately reviewed from a neighbourhood safety perspective at present.

The City hasn't been using specific neighbourhood crime/safety information to guide our efforts in designing responsive housing and community projects. The City lacks a coordinated reporting system that relates to the promotion of neighbourhood safety and related results.

Special needs housing and institutions that are required in struggling neighbourhoods are not always available in adequate supply and often are limited by existing development / zoning regulations that discourage clustering of these types of amenities. (zoning solution – need to be permitted by right).

Neighbourhood Information

Owing to technological development, there is an increasing demand for neighbourhood information that is accessible and useful for policy development, planning, research, informed decision making, resource allocation, and private investment with respect to building community capacity.

SUMMARY OF GOALS AND STRATEGIES

The following goals are presented within the context of physical improvements and investments in neighbourhoods that will result in quality housing and community amenities and reduce crime. For these purposes, the downtown is considered to be a collection of neighbourhoods.

1. **Increase community confidence in their neighbourhood and encourage residents to remain and invest in their own communities.**

- Commit to doing a Crime Prevention Through Environmental Design (CPTED) review of all public projects and a screening of private development to isolate and address specific elements of safety that are within our control as managers of planning and property.

- Focus on the “green” or “social” infrastructure, including neighbourhood destinations and linkages that bring people together, give youth opportunities for positive activity and create a positive image for the overall neighbourhood.
- Pursue recreation opportunities strategically as a means to keep residents positively engaged in community activity.
- Utilize CrimeStat data to isolate specific trends that guide the development of effective physical renewal initiatives aimed at reducing crime.
- Ensure that special needs housing and institutions that are required in all neighbourhoods need to be ‘permitted by right’.
- Report regularly and publicly on what is being done about neighbourhood safety within the Public Service.

2. Encourage and promote community involvement in defining neighbourhood values and needs and prioritizing neighbourhood infrastructure improvement projects that meet those values and needs.

- Monitor socio-economic and demographic trends and projections to determine the anticipated needs of each neighbourhood.
- Target older transition neighbourhoods for early intervention and capital reinvestment aimed at addressing the problems of physical decline.
- Create an inventory and conduct an assessment of existing community infrastructure and amenities and upcoming capital improvements that can be used for the consultation and project identification processes.
- Consult with relevant City departments to develop a list of potential community projects that address the needs/values identified by the community.
- Work collaboratively to develop and track a more comprehensive and relevant set of indicators that will identify the unique revitalization needs of each neighbourhood and result in sustainable neighbourhood development.
- Incorporate additional mechanisms of internal support to Business Improvement Zones with the goal of assisting smaller BIZs to become more independent and to expand the benefits larger BIZs are experiencing to additional areas.
- Initiate a web-based mapping of Business Improvement Zones.

3. Promote the coordination of development efforts of, and participate directly in, the revitalization of the downtown.

- Promote the importance of necessary lifestyle amenities to the sustainability of residential development in the downtown.
- Promote a holistic approach to downtown living that incorporates considerations such as public gathering spaces, infrastructure capacity, parking requirements and housing choices comparable to those found in suburban Winnipeg.
- Develop a set of criteria that enables an evaluation of development proposals using the holistic perspective identified above.
- Develop, communicate and coordinate a core hierarchy of public spaces that will facilitate coordinated neighbourhood development.
- Seek joint representation from CentreVenture, Housing, Public Works, Transit, Parks, Forks-North Portage and various levels of government where necessary to create integrated downtown development including living spaces.
- Encourage development proposals for the downtown that are strategically located with respect to prevailing and anticipated market forces and with respect to publicly funded infrastructure investment.

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 (Major Improvement and Rehabilitation Areas).

- Work with neighbourhoods to map community assets including existing recreation programs and service providers.
- Further enhance mechanisms to incorporate community input into ongoing recreation program planning.
- Facilitate community consultation in regards to gaps and needs.
- Enhance collaborative working relationships with other Civic departments in order to more effectively implement responsive recreation initiatives.

5. Enhance Aboriginal youth services in Winnipeg.

- Establish new and/or enhance existing partnerships to ensure relevant Aboriginal youth services in Winnipeg.
- Establish an Aboriginal Youth Advisory Council to work with the Aboriginal CRC to provide input on new and existing Aboriginal youth-focused programming.
- Consult with elders within the Aboriginal Community and leverage their knowledge and experience in the design and delivery of programs for Aboriginal youth.
- Increase opportunities for City of Winnipeg recreation and library programming to enable greater Aboriginal youth participation.

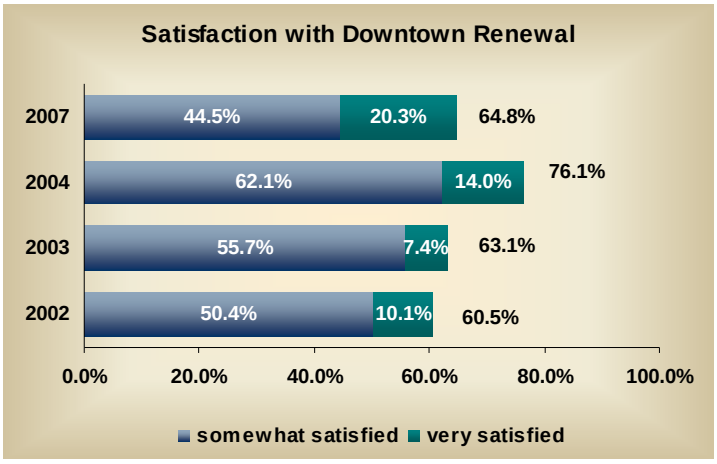
- Enhance accessibility to programming, including the exploration of alternate transportation.
- Implement marketing strategies that reach Winnipeg's Aboriginal youth.
- Increase the number of Aboriginal cultural-based programs.
- Explore the potential for the development of literacy-based programs with Aboriginal student mentors to be hosted at neighbourhood libraries.
- Provide more internship and employment opportunities for Aboriginal youth within the City of Winnipeg.

6. To build on and support existing Crime Prevention Initiatives within the City of Winnipeg.

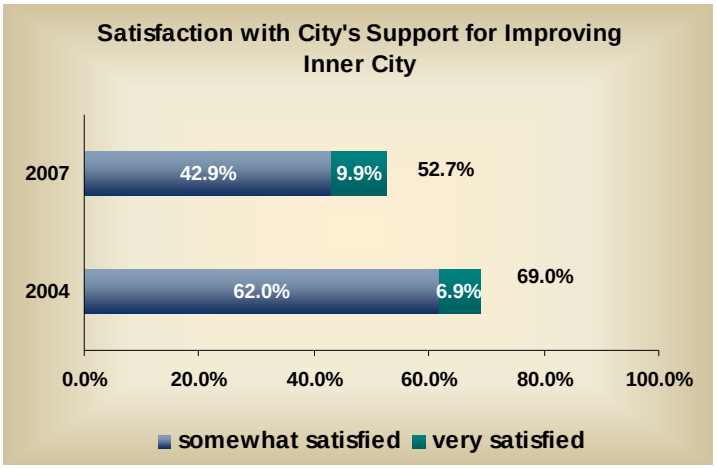
- Participate in the development of an integrated crime prevention strategy.
- Foster community networking and partnerships aimed at crime prevention.
- Assist neighbourhoods to address safety issues.

Performance Information

CITIZEN SATISFACTION



Citizen satisfaction with downtown renewal declined to 64.8% in 2006.

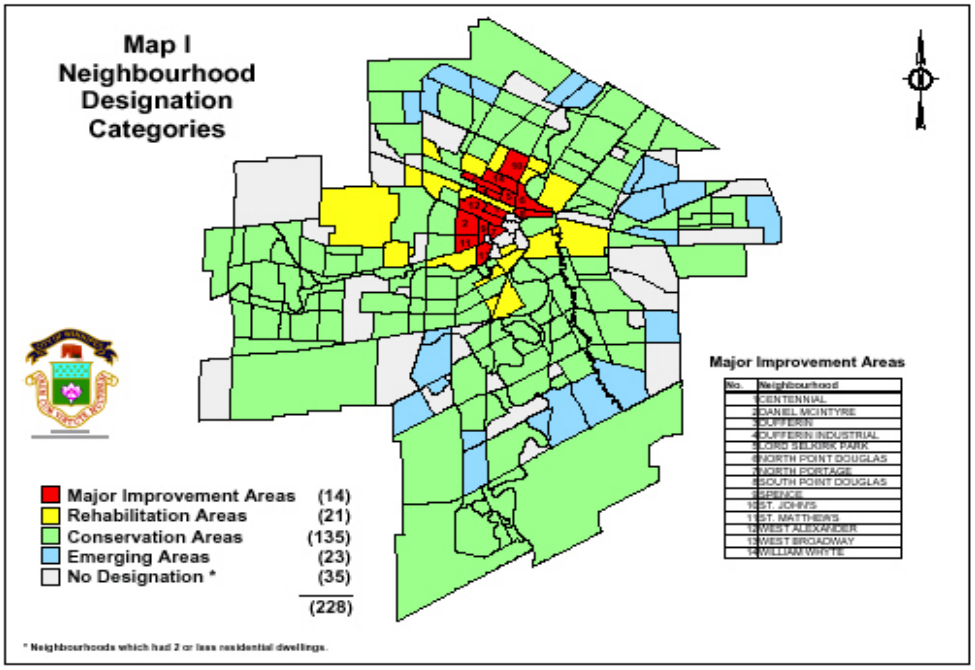


Citizen satisfaction with the City's support for improving the Inner City declined to 53% in 2007.

Note: 2007 Survey was conducted in the month of August; the sample size was 614 people and the margin of error is +/- 4% 19 times out of 20

EFFECTIVENESS DATA

There are 228 neighbourhoods in the City of Winnipeg. Each neighbourhood has been given a designation based on characterizations established in a 2001 study. The map and graphs below show the location numbers of neighbourhoods in each designation.



DEFINITIONS:

Major Improvement – older areas that have experienced significant decline to the point where housing and neighbourhood infrastructure require complete renewal.

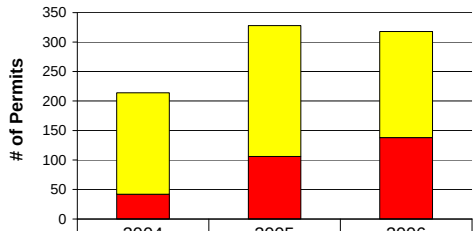
Rehabilitation – areas where decline is having a spill over effect to the extent that it is beginning to impact the overall stability of the neighbourhood; some intervention would be required in order to stimulate private reinvestment and improve infrastructure.

Conservation – neighbourhoods, which are physically & socially stable but are showing initial signs of decline. The City will monitor these areas for any detrimental intrusions and may intervene in isolated cases.

Emerging - areas in which new development is being considered. The City's role will be to ensure appropriate coordination of land use and infrastructure.

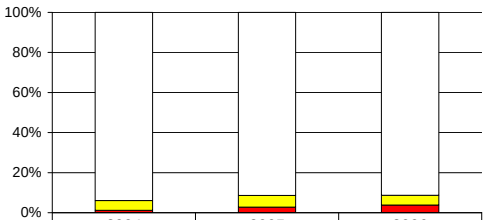
The following charts provide an analysis of Commercial and Residential permit activity categorized as 'Construct New' and 'Construct Addition'. The chart below shows the trend in permit activity in 'Major Improvement' and 'Rehabilitation' neighbourhoods from 2004 to 2006. The chart below represents this activity as a percentage of total permit activity for the same period.

Construct New / Construct Addition Permits
MAJOR IMPROVEMENT & REHABILITATION
NEIGHBOURHOODS



	2004	2005	2006
Rehabilitation	172	222	180
Major Improvement	42	106	138

Construct New / Construct Addition Permits
MAJOR IMPROVEMENT & REHABILITATION
NEIGHBOURHOODS AS A % OF TOTAL



	2004	2005	2006
All Other	93.9%	91.4%	91.3%
Rehabilitation	4.9%	5.8%	4.9%
Major Improvement	1.2%	2.8%	3.8%

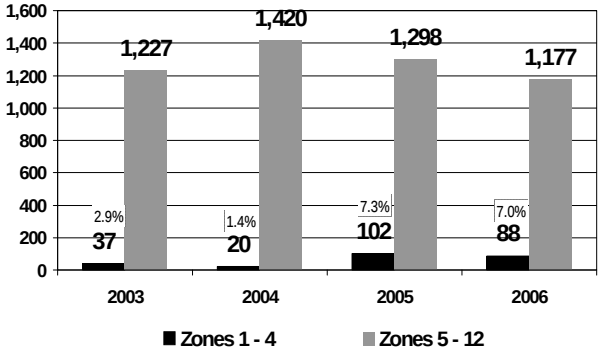
Housing

The most recently published census data available is from 2001. Winnipeg's census data has been analyzed by neighbourhood, making it possible to isolate relevant data elements for the Inner-City and compare them with Winnipeg as a whole. The following table provides the census data components that relate directly or indirectly to housing. It is anticipated that the updated 2006 census data by neighbourhood will not be available until the year 2009.

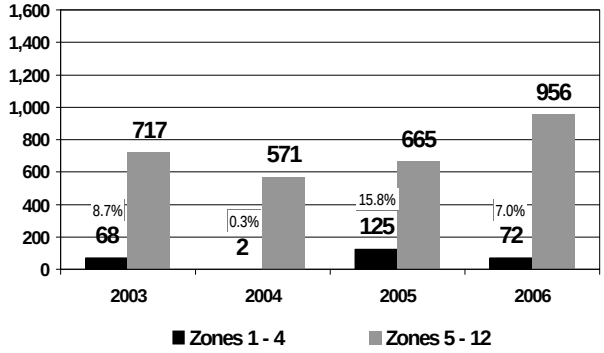
CENSUS INDICATOR	INNER-CITY	WINNIPEG OVERALL
Change in Population (2001 vs. 1996)	-3.9%	+0.2%
Average Household Income	$34,364	$53,176
Median Household Income	$26,362	$43,383
Total Occupied Dwellings	57,220	252,815
% of Total Dwellings that are owned	36.3%	63.6%
% of Total Dwellings that are rented	63.7%	36.4%
% of Dwellings > 50 Years Old	46.4%	20.3%
Average Value of Dwelling	$64,401	$100,525
Mobility: % that did not move in the past year	76.3%	84.9%
Mobility: % that did not move in the past five years	45.0%	57.7%
DWELLING CONDITION:		
% in need of regular maintenance only	56.0%	62.0%
% in need of minor repairs	30.2%	28.6
% in need of major repairs	13.8%	9.4%

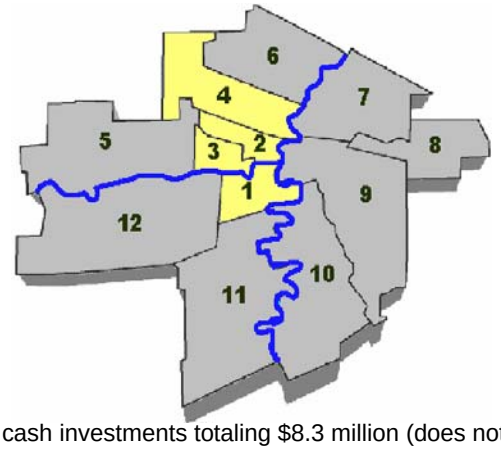
Of the 228 neighbourhoods in Winnipeg, Plan Winnipeg Policy Plate `D' has categorized 14 as `Major Improvement' areas and 21 as `Rehabilitation' areas. Most of these neighbourhoods are located in or around the Inner-City. The charts below compare housing starts in the Inner-City (Zones 1, 2, 3, and 4) with housing starts in the rest of Winnipeg (Zones 5 – 12) from 2003 to 2006. Numbers above the dark bars represent Inner-City starts as a percent of total starts.

Housing Starts – Single Family



Housing Starts – Multi-Family

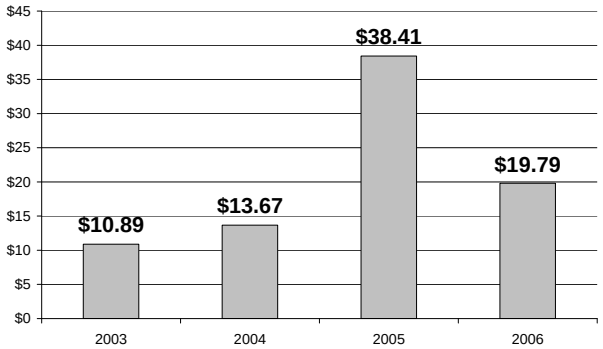




Since 2000, the City has made direct cash investments totaling $8.3 million (does not include the value of land transfers) that has leveraged approximately $100 million from other WHHI partners towards housing and homelessness related projects. This funding includes support for housing repair, construction and rehabilitation; for planning and operational supports such as housing plans and housing coordination; and for program assistance for people who are either homeless or at risk of becoming homeless. The funding has provided for the repair, rehabilitation, or construction of 4,045 housing units and 204 rooms or beds in the City of Winnipeg. Note, The City use a targeted approach by designating five Housing Improvement Zones which include Centennial, North Point Douglas, Spence, West Broadway, and William Whyte neighbourhoods.

The chart below shows the amount that the City has leveraged for its Housing programs for each City dollar invested:

Dollars Levered per City Dollar Invested



Other Future Measures:

- $ leveraged/$ of City of Winnipeg investment in Building Communities projects
- Private investment leveraged per $ investment in housing programs

The following effectiveness benchmarks will be developed in 2007. This will form the basis for reporting in future years:

- Number of new neighbourhood-based recreation initiatives implemented per year
- Number of joint neighbourhood development projects with other departments implemented per year
- Number of crime prevention initiatives implemented (prioritizing for the Major Improvement Areas) per year
- Number of Aboriginal youth programming initiatives (recreation and library) implemented per year
- Number of Aboriginal youth participants in City of Winnipeg Program initiatives
- Number of new funding and service partnerships created to provide Aboriginal youth services
- Number of internships created for Aboriginal youth

EFFICIENCY DATA

Description	2003	2004	2005	2006	4 Year Average
Administrative Cost per $ of Funding Disbursed for Housing Programs	$0.15	$0.10	$0.07	$0.07	$0.10
Administrative Cost per $ of Funding Disbursed for Building Communities Initiatives Construction Projects	$0.14	$0.16	$0.10	$0.09	$0.12

Contributing Department

Planning Prop. & Devl . 100%
2007 Budget: $10.1 million

Building Permits & Inspections

Includes:

- *Residential Building Permits*
- *Non-Residential Building Permits*
- *Residential Building Inspections*
- *Non-Residential Building Inspections*
- *Property By-law Enforcement*

Service Overview

DESCRIPTION

Ensure compliance with 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:

- receiving and processing permit applications
- zoning approvals
- plan examinations
- compliance and by-law based inspections

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-related building project requirements.
4. Improve our ability to provide timely site inspection services and proactive by-law enforcement.
5. Pursue financial self-sufficiency.

SERVICE LEVEL STATISTICS:

Description	2003	2004	2005	2006	4 Year Average
Single-Family Housing Starts	1,641	1,882	1,756	1,737	1,754
Multiple-Family Housing Starts	789	607	830	1,040	817
Total Housing Starts	2,430	2,489	2,586	2.777	1,877
Permit Volume (Number issued):					
Electrical – Residential	5,697	5,980	6,382	6,394	6,113
Sign / Mobile Sign	5,921	5,494	5,529	6,061	5,751
Housing	3,609	4,126	4,081	4,070	3,972
Electrical – Commercial	2,731	2,961	3,282	3,521	3,124
Plumbing – Residential	1,870	2,153	2,197	2,478	2,175
Accessory Structures	1,700	1,866	2,051	1,991	1,902
Plumbing – Commercial	839	813	773	903	832
All Other	2,725	2,956	2,925	3,140	2,937
TOTAL	**25,092**	**26,349**	**27,220**	**28,55**	**26,805**

Description	2003	2004	2005	2006	4 Year Average
Plan Examination Volume (Number of plans reviewed)					
Housing Structural Plan	2,322	2,470	2,415	2,317	2,381
Fire Protection	1,959	2,096	1,894	2,109	2,015
Non-residential Mechanical Extended	1,347	1,398	1,121	1,260	1,282
Non-residential Electrical Extended	1,204	1,365	1,098	1,254	1,230
Commercial Electrical Permit	517	1,057	837	709	780
Fire Department Review	580	632	597	677	622
Non-residential Structural Plan	543	577	454	522	524
Sign Permit Plan	455	373	387	371	397
Accessory Structures	617	334	250	303	376
All Other	474	519	485	746	556
TOTAL	**10,018**	**10,821**	**9,538**	**10,268**	**10,161**
Inspection Volume (Number conducted):					
RESIDENTIAL					
Electrical – Residential	10,590	14,119	14,694	13,140	13,136
Housing	10,315	15,738	15,559	10,872	13,121
Plumbing Residential	4,896	7,132	7,672	7,822	6,881
Accessory Structures	2,807	3,828	3,187	2,249	3,018
Fire Reports	0	194	293	356	n/a
Complaint-Based	1,727	2,363	3,107	3,809	2,752
TOTAL RESIDENTIAL	**30,335**	**43,374**	**44,512**	**38,148**	**39,092**
COMMERCIAL					
Building Inspections	n/a	n/a	11,833	13,085	n/a
Electrical Inspections	n/a	n/a	11,472	11,829	n/a
Plumbing / Mechanical Inspections	n/a	n/a	11,748	17,962	n/a
TOTAL COMMERCIAL	**n/a**	**n/a**	**35,053**	**42,876**	**n/a**

Strategic Direction

LINK TO PLAN WINNIPEG

1A-02 Encourage Downtown Living
1A-03 Promote a Safe Downtown
4B-02 Promote Safety in Buildings
4B-01 Integrate Safety into Overall Planning and Urban Development

SYNOPSIS OF POLICY DIRECTION

Building Permits and Inspections is a statutory public service as outlined in the City of Winnipeg Charter Part 5 Sections 150 – 152. The service is provided primarily for the purposes of reviewing and approving proposed design, construction, demolition and occupancy of new buildings and existing buildings in order to meet minimum acceptable

health, life safety, zoning, accessibility and community standards as established by building, plumbing and electrical codes and related by-laws. The service also provides inspection and enforcement offered to complainants, property owners and neighbourhood residents relative to the provisions of the City property-related by-laws to maintain minimum prescribed standards. Activities associated with this service include review and development of City By-laws and the provision of information on procedures and interpretation of regulations during construction. Activities associated with this service surround the requirement to achieve compliance with City by-laws and Provincial and National Building Codes.

The service area has been engaged in a number of customer service improvements through the on-going Permits X-Press initiative. The Permits X-Press improvements have been targeted primarily at improving the speed of permit issuance and providing a system to measure improvements. The focus has been to provide a transparent and accountable system with the following goals:

- To increase productivity and minimize costs wherever possible.
- To refine service-delivery processes and to improve customer service.
- To use the latest technological solutions to deliver new processes improvements.
- To upgrade the skills and enhance the satisfaction of all users of the system -- including staff, customers, other civic departments and external agencies.
- To implement measures that produce accurate and timely information on which to base future service delivery for permit and inspections programs.

The service area has also placed a high focus on implementing Red Tape Recommendations in order to reduce/eliminate unnecessary regulations and facilitate development. The implementation of various improvements has been accomplished through consultation with the customers of the service. The improvements have helped the service area to react to recent increases in business and construction activity in Winnipeg in order to promote economic growth.

Promote Safety in Buildings

The service reviews and approves proposed designs of new and existing buildings as they relate to the Manitoba Building Code and enforcement of property by-laws to promote health and safety related to use of buildings.

Integrate Safety into Overall Planning and Urban Development

The service promotes safety in urban development by coordinating approvals for construction as it relates to access for Fire, Ambulance and Police Services. The service also reviews all development along river-ways in order to address safety related to design that might be impacted by flooding or soil erosion.

Promote a Safe Downtown

The service Implements and manages the Building Code to deal with the safety of buildings in the downtown and appropriate lighting associated with entrances and exits. The service also enforces various property standard by-laws to address safety of public.

Encourage Downtown Living

The service developed Existing and Heritage Buildings Fire Safety Guidelines to provide a building assessment approach for safety issues as opposed to relying on the Building Code and its prescriptive regulations. This has helped in the development of residential uses for heritage buildings in the Downtown.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Succession Planning and Training

New and emerging technologies will require new skills and knowledge. Staff will require training and coaching. The City workforce has a large percentage of senior, very knowledgeable staff that are eligible to retire in the next two years. The challenge will be to make both the funds and staff available to develop, coordinate and implement the necessary training programs. New staff enter the Division with limited skills required for the City's unique government / service environment. There is no ongoing training plan to meet operational requirements or to provide relevant service information.

Customer Service

Significant increase in construction activity in Winnipeg (and the rest of Canada) over the last few years has had a significant impact on service delivery. The inability to predict permit processing workload requirements in advance has made it very difficult to adjust the workforce to meet workload demand.
It has also been challenging to meet the legitimate and concurrent needs of two distinct customer types. The permit applicant customer wants prompt, responsive delivery of necessary permit approval, while the general public customer want assurance that proposed development complies with all zoning and building regulations. Customers generally have very little knowledge of regulations and approval processes. Those that do have some knowledge still find regulations and processes overly complicated

and difficult to understand. This situation often results in excessive approval times and avoidable re-work. No single authority is truly in charge of the 'one-stop' permit shop. As a result, there are varying degrees of urgency across multiple departments. This situation causes approval delays and customer confusion about the type of specific project information that is required. Increasing permit volumes combined with static service levels and status quo approval processes has lead to a significant backlog of site inspections that are necessary in order to ensure compliance with necessary building code regulations. Construction activity occurring without the required constructions permits creates public safety concerns as work is not reviewed and inspected to ensure minimum safety requirements are met. There is an increasing interest in broadening the use of e-permit applications. Endorsement of the Red Tape Commission's report recommendations has enabled the department to more aggressively pursue alternative service delivery and non-tax supported funding options.

SUMMARY OF GOALS AND STRATEGIES

1. Ensure safe, healthy, accessible buildings through the administration and enforcement of building by-laws and property standards.

- Implement a risk-based approach to establishing site inspection priorities.
- Implement an audit-based inspection approach for projects involving professional engineers and architects.
- Implement an audit-based inspection approach for projects involving licensed trades professionals.
- Implement and audit-based approach to inspections for new single family construction for correction of non-life safety inspections.
- Continue to work with the building industry to remedy frequently recurring deficiencies found during the building inspection process.

2. Continue to streamline the building permit application and approval process for industry professionals and non-professional customers.

- Implement mandatory use of the Building Design Summary for Industry professionals.
- Establish a process to reduce turn time for Foundation Permits for commercial projects involving new construction and additions.
- Enhance the information and features available to industry professionals through the "View my Status" online function.
- Increase the use of automated emails to advise professionals, applicants and owners of deficiencies and missing information in plans submitted.
- Improve the functionality of building related information available to professionals on the web.
- Automate Land Development Applications in order to better provide service related to construction approval.
- Expand the availability of on-line permitting to non-professional customers.
- Enable submission of e-plans in cases where building plan examination is required as part of the permit approval process.

3. Enhance our customers' awareness of necessary, safety-related building project requirements.

- Establish a City of Winnipeg presence in retail building material supply outlets to proactively inform customers of project specific permitting requirements.
- Enhance the building permits web-site to provide detailed project specific permit information.
- Develop and promote messages about the value of building permits from the perspective of the permit customer.
- Be more transparent about the breadth of service provided in exchange for the building permit fee.

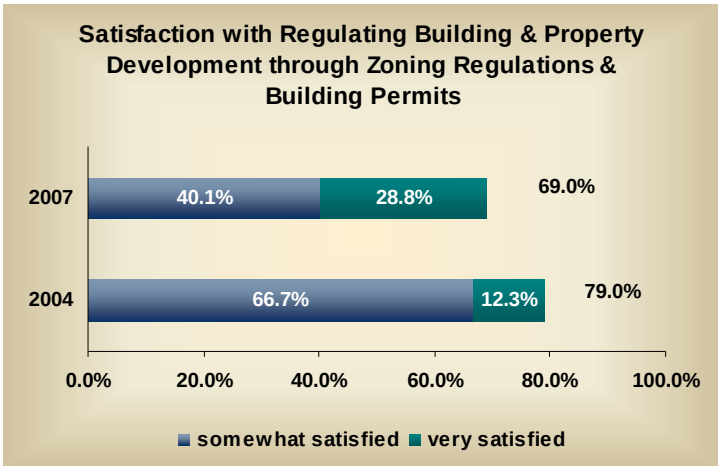
4. Manage and prioritize permit application / inspection workloads.

- Develop measures to determine the current capacity to perform permit approvals and building inspections.
- Incorporate temporary / seasonal staffing for peak periods when required.
- Establish an appointment system in the Zoning & Permits area.
- Implement a risk analysis model (frequency / risk / liability) to prioritize work.
- Develop a staff pool of trained and qualified staff to create capacity for peak workloads.

5. Pursue financial self-sufficiency for the permit approval and inspection operations.

- Perform a comprehensive review of fees and charges including their relevance, currency and relationship to service cost.
- Increase fines for re-work that causes significant additional workload.
- Pursue the merits of a fee-based Residential Compliance Certificate program that provides assurance to existing home buyers that the vendor has complied with all necessary permitting requirements.

Performance Information

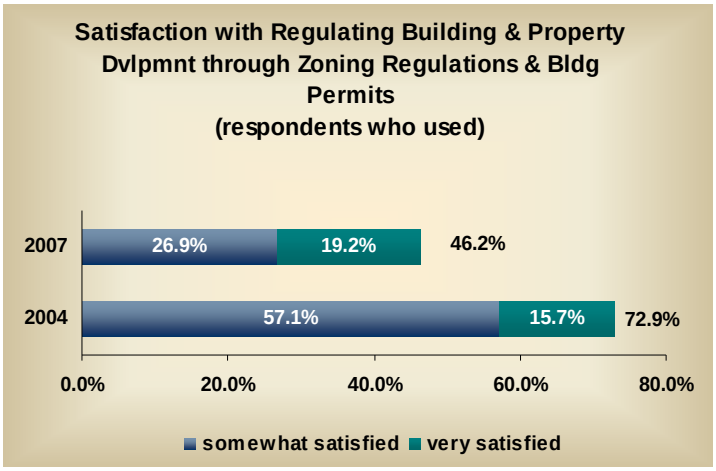


Citizen satisfaction for regulating building & property development through zoning regulations & building permits declined slightly from 79% in 2004 to 69% in 2007.

Have you applied for a building permit in the past 12 months?

Response	2004	2007
YES	4.6%	4.9%
NO	95.4%	95.1%

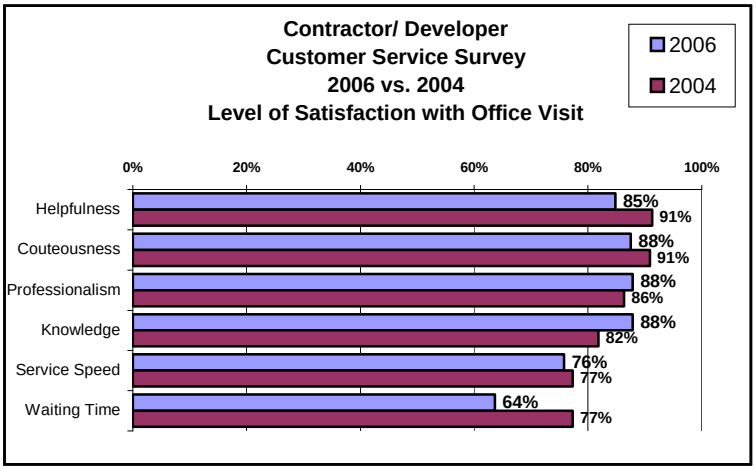
Results for those respondents replying 'YES' above (Service Users):



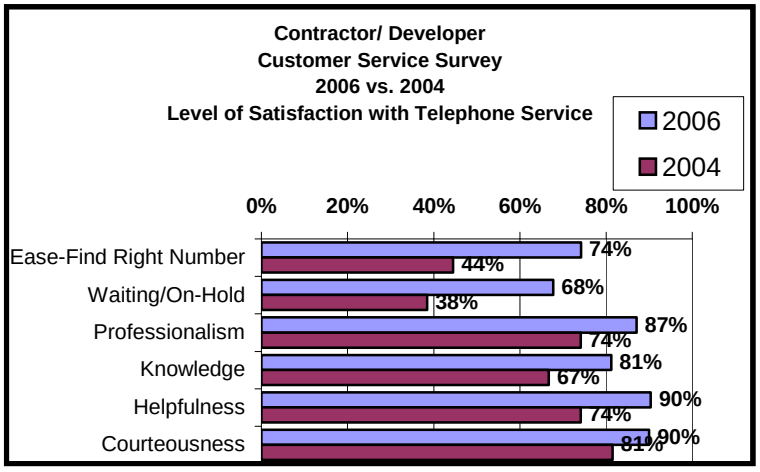
For those respondents who applied for a building permit, only 46% were satisfied.

Note: For the above four tables, the 2007 Survey was conducted in the month of August; the sample size was 614 people and the margin of error is +/- 4% 19 times out of 20.

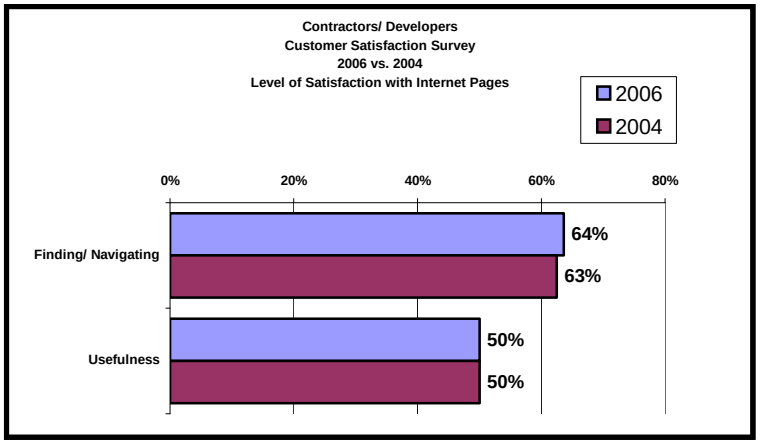
The following charts show the results from a “counter top” customer satisfaction survey of 37 contractors in November 2006 and 28 contractors taken in December of 2004. The results shown are not based on a scientific or statistically valid sampling process. The 37 participants in 2006 and 28 participants in 2004 were self-selected in that they chose to fill out a “counter top” survey that was made available during the month of December 2004 and November 2006. Generalized observations can be made, but they are not statistically valid for each measure.



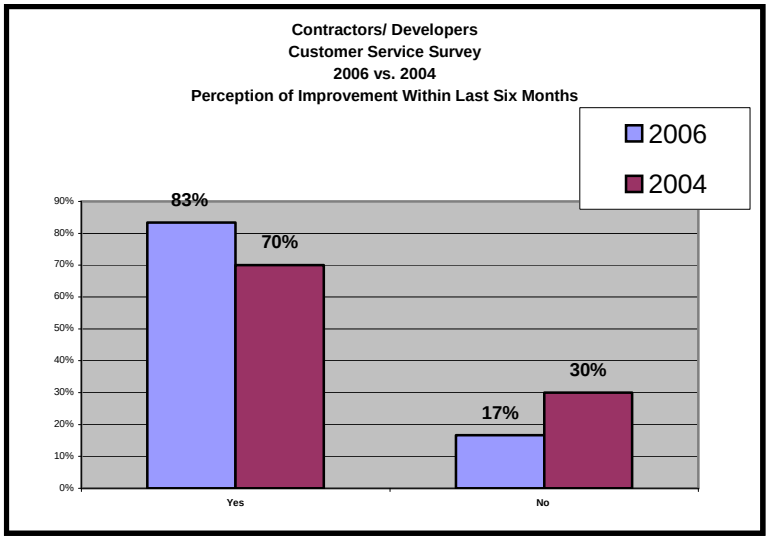
The level of satisfaction for a contractor/developer visit to the office is good for most measures, except for waiting time.



There has been an improvement in contractor/developer satisfaction using telephone service from 2004 to 2006.



Contractor/developer satisfaction with internet pages did not change from 2004 to 2006.



Contractor/developer perception of improvement within the last six months has increased.

Notes:

- The department is planning in the short term to refine its survey methods to include:
  - Capturing customer feedback using a more representative and scientific methodology
  - Distinguishing customer feedback for two primary permit customer types like 'one-time' applicants and 'regular' applicants representing the professional / trades industry.
- The department has also engaged in a comprehensive web-based customer satisfaction survey on a quarterly basis starting in the Spring of 2007. Responses will provide regular and objective customer feedback that will be used to guide service improvement priorities.
- The Permits X-Press initiative has produced significant process changes resulting from consultation with the department's Industry Advisory Group. A Permits X-Press 'Report Card' is used to track the progress of each individual permits process improvement initiative. Fifty-seven of the 66 recommended actions in the 2004 – 2006 Report Card have been completed. The report card can be found on the City of Winnipeg Internet site at www.winnipeg.ca/ppd.

EFFECTIVENESS DATA

PERMIT APPROVAL

A primary activity of the Building Permits & Inspections service area is to receive and initiate processing and approval of permits dealing with building and land use. The data below shows recent trends in average turn-around times by permit category (i.e. from the date of application to the permit issue date).

Average Permit Turn-around Time (in working days)

Permit Type	2003	2004	2005	2006
* Accessory Structures	**8.7**	**9.7**	**6.6**	**9.6**
Electrical Commercial	**6.2**	**7.2**	**6.8**	**6.6**
Electrical Residential	**1.4**	**1.4**	**1.5**	**1.3**
Housing	**18.7**	**18.5**	**21.3**	**22.6**
5-day Master Plan Program		******	***7.2***	**6.75*****
5-day Engineered Plan Program		******	***10.6***	**25.1*****
Plumbing Commercial	**6.8**	**7.8**	**8.3**	**11.4**
Plumbing Residential	**1.2**	**1.3**	**1.5**	**1.2**
Sign / Mobile Sign	**3.3**	**3.1**	**2.9**	**1.0**

** In April 2004, these two 'fast-track' programs were introduced under the Permits X-Press initiative. These programs will be trended separately in future years to determine the effectiveness of these and other 'fast-track' programs designed to improve customer service.

*** These average turn-around times include permit applications that meet the criteria for the program at present, but present particular approval requirements that prevent processing within the desired time frames. For example, building permit applications are presently accepted in cases where the land for the building is not yet serviced or lot grading has not yet occurred. In 2006, 69% all Master Plans were issued within five days and 67% of all Engineered Plans were issued within five days. The department's goal is to significantly increase these percentages through continuous improvement via the Permits X-Press initiative.

PLAN EXAMINATION

A key step in the building permit approval process involves plan examination. It is here that structural and design components are evaluated on paper to proactively determine compliance with safety related code including structural integrity and fire prevention. The table below shows the trend in average 'turn-around' time in working days for the primary plan examination activities.

Average Plan Examination Turn-around Time (in working days)

	2003	2004	2005	2006
Housing-Structural Plan	**6.7**	**6.7**	**8.9**	**11.2**
Fire Protection	**11.1**	**9.3**	**9.6**	**12.3**
Non-residential Mechanical Extended	**4.1**	**4.5**	**6.9**	**9.6**
Non-residential Electrical Extended	**4.5**	**3.9**	**5.4**	**4.8**
Commercial Electrical Permit	**1.5**	**2.0**	**2.8**	**4.4**
Fire Department Review	**4.8**	**5.2**	**4.1**	**7.2**
Non-residential Structural Plan	**10.4**	**8.5**	**7.6**	**20.1**
Sign Permit Plan	**1.4**	**1.1**	**2.0**	**2.7**
Accessory Structures	**1.9**	**1.8**	**2.6**	**3.4**

EFFECTIVENESS DATA

INSPECTIONS

Permitted work typically results in a physical inspection or a series of inspections in order to determine whether the structure complies with applicable building code regulations. The table below shows the trend in defects found for the primary inspection types.

Total Defects Found

Inspection Type	2003	2004	2005	2006
Accessory Structures	**695**	**1,158**	**946**	**484**
Electrical Residential	**2,264**	**4,717**	**8,358**	**5,536**
Housing	**11,107**	**47,417**	**45,965**	**15,026**
Plumbing Residential	**684**	**1,617**	**3,536**	**2,291**
Total	**14,750**	**54,909**	**58,805**	**23,337**

In 2006, there was a significant reduction in the total number of defects.

Note: The number of defects rose dramatically from 2003 to 2004. This variance is due in part to a more regimented approach to defect identification and tracking through automation that was introduced starting in 2004.

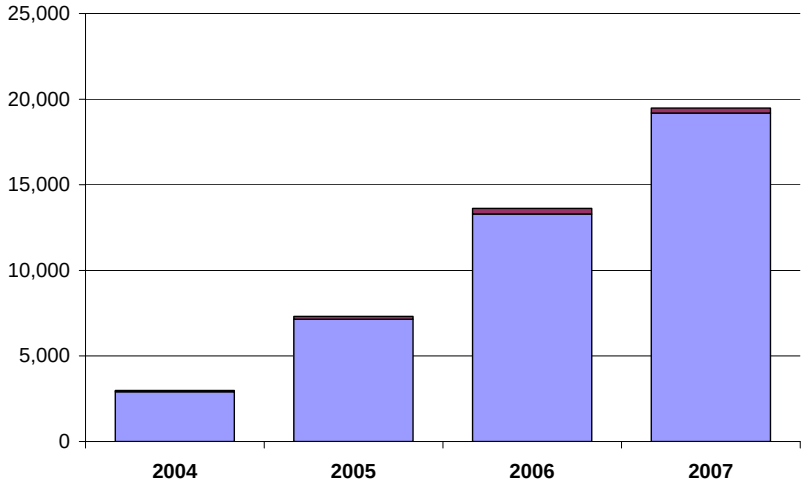
COMMERCIAL INSPECTIONS:

COMMERCIAL INSPECTIONS				
Inspection Type	2005		2006	
	Volume	Defects Found	Volume	Defects Found
Building Inspections	11,833	2,206	13,085	2,206
Electrical Inspections	11,472	1,192	11,829	1,210
Plumbing / Mechanical Inspections	11,748	482	17,962	1,382
Totals	35,053	3,880	42,876	4,798

One of the issues for the Planning, Property and Development Department in this service area is the growing number of outstanding housing inspections. This is due to the fact that housing inspections, whether permit-based or complaint-based, are highly dependent on a call from the permit applicant, requesting a final inspection. In many cases, this does not occur on a timely basis. In addition, the inflowing permit volume is such that there is insufficient time for the existing compliment of inspectors to follow up on these outstanding inspections. The next chart shows the growing number of housing inspection files initiated during the year that remain open at year-end.

Note that commercial inspection numbers were not considered in this analysis since an inspection is required for occupancy. It is for this reason that inspection 'backlogs' typically do not occur for commercial premises.

Open Inspection Files at Year End



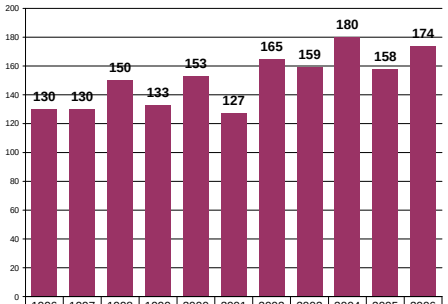
	1-Jan-2004	1-Jan-2005	1-Jan-2006	1-Jan-2007
Complaints Based Inspection	89	178	327	297
Permit Based Inspection	2,903	7,140	13,295	19,185

Additional analysis is desired to determine the relative risks associated with these open inspection files. A plan to address the housing inspection 'backlog' is forthcoming in conjunction with a comprehensive strategic planning exercise being undertaken by the department's Development & Inspections Division.

WATERWAYS PERMITS

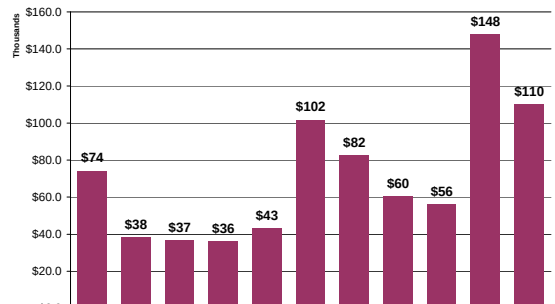
Waterway Permits were issued for a broad spectrum of projects including residential construction, commercial developments, riverbank stabilization, floodplain developments and City infrastructure works. During the past two years (winter of 2005/06 to winter of 2006/07 stabilization work was undertaken on a total of 1.9 kilometers of riverbank (1.4 km private frontage; .5 km City of Winnipeg frontage) at an approximate total construction value of $3.9 million. The charts below reflect the trend in number of waterway permits received and fees collected annually.

Waterway Permit Applications Received



	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Applications Received	130	130	150	133	153	127	165	159	180	158	174

Waterway Permit Fees Collected



	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Fees Collected	$74,278	$38,341	$36,856	$36,354	$43,000	$101,789	$82,451	$60,367	$56,284	$148,001	$109,996

EFFICIENCY DATA

The Planning, Property and Development Department have undertaken a comprehensive review of the Planning, Development & Building Fees By-law and expect to be complete within the next few months. The comprehensive review will examine the costs for providing services related to specific fees identified in the fees by-law. The intent of the review is to move closer to cost recovery for services provided in relation to the various fees identified in the by-law. This will also have an additional benefit as the costs for providing specific services can be used as a baseline for future efficiency measures of the service. This Service Plan will be updated to include specific baseline efficiency measures once the aforementioned fees analysis is complete.

Proposed efficiency measures:

- Average cost per residential / commercial permit issued
- Average cost per residential / commercial plan examined
- Average cost per residential / commercial building inspection performed

BENCHMARKING INFORMATION

As part of the strategic planning and performance measurement process, this service area will adopt as many benchmark measures as is practical, from the Intercity / County Management Association (ICMA) adopted measures for Code Enforcement. This organization has developed a consortium of over 100 North American cities that for 10 years have been developing and refining measures and data for a number of comparable service areas. Benchmark measures for the code enforcement service area include:

For summary reporting:

- Cases closed as a percentage of cases open at any time during the reporting period
- Cases brought into compliance as a percentage of cases open at any time during the reporting period
- Average number of calendar days from case initiation to compliance

For detailed reporting:

- Average number of calendar days until first inspection of reported code violations
- Ratio of cases carried over from the previous reporting period to total cases on the books
- Expenditures per capita
- Expenditures per case closed
- Building permits issued or development plans reviewed per full-time equivalent employee (FTE)
- Cases open at any time during the reporting period per FTE

Contributing Departments

Corporate Account	74%
City Clerks	12%
Planning, Prop. & Devl.	8%
EPC Secretariat	6%

2007 Budget: $6.0 million

Economic Development

Includes:

- *Business Liaison*
- *Economic Development- Agency Grants*
- *Economic Development – Financial Incentives*

Service Overview

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:

- Work closely with Destination Winnipeg and CentreVenture.
- Coordinate interdepartmental technical assistance and due diligence on proposals and initiatives.
- Negotiate incentive strategies through Business Plan & Pro-Forma analysis.
- Manage strategic projects.
- Assist in the preparation of communication strategies.

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	2004	2005	2006
Residential Building Permits Issued	6,448	6,468	6,435
Residential Building Permit Value ***(000's)***	$295,474	$337,335	$445,867
Commercial Building Permits Issued	2,529	2,463	2,552
Commercial Building Permit Value ***(000's)***	$379,145	$319,016	$403,891
No. of Downtown Development Applications (Construct New, Construct Addition, Alter Exterior)	26	29	27
Construction Value of Downtown Projects Above	$44,604,181	$8,544,775	$29,464,405
No.of Major City-Wide Development Projects (>$2 million)	27	40	42
Construction Value of Major City-Wide Projects (>$2 million)	$160,629,781	$171,505,970	$259,418,710

Strategic Direction

LINK TO PLAN WINNIPEG

1A-01 Promote Downtown Development
2B-03 Commit to Responsive Government
2C-01 Develop & Implement a Long Term Economic Development Strategy

SYNOPSIS OF POLICY DIRECTION

Winnipeg's Economic Opportunity Framework – "City of Opportunity" (December 2006) provides an overall framework to guide the Winnipeg Public Service and the community for long-term sustainable economic growth. The Mayor's Red Tape Commission Report which is on track for implementation very early in 2008 recommends various supportive initiatives including improving how we do business with small business, reforming land use approvals, reducing / eliminating unnecessary red tape, enhancing customer service and streamlining government.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Socio-Economic / Demographic Trends

The City of Winnipeg's recent modest population growth will increase further going from our present population of 648,600 (year 2006) to 707,500 in ten years (year 2016) to 837,100 in 25 years (year 2031). That's an increase in the number of people by about 60,000 over the next 10 years or nearly 190,000 over the next 25 years. (The Winnipeg region (CMA) will see an increase of about 228,000 people over the next 25 years)

The reason for the increasing population growth is:

- Immigration will increase. About 7,000 new immigrants will arrive this year. This will increase to about 10,000 new immigrants per year.)
- Less people will be leaving Winnipeg and more people will be moving to Winnipeg from other parts of Canada.
- The natural increase (births minus deaths) will remain positive. Although the number of deaths increases over time, the number of births also increases.

Housing needs will increase. Cumulatively, from 2008 to 2031, the City of Winnipeg will need approximately 87,000 additional dwelling units of which about half will be multiple units. (The Winnipeg region (CMA) will need about 103,000 dwelling units.)

Labour shortages are expected to continue.

The economy will create on average 3,600 new jobs per year.

Capitalizing on Economic Opportunities

There is a high demand from citizens and businesses for reliable infrastructure including roads, water, sewage systems and community amenities.

Crime, safety and cleanliness, both real and perceived, affect investment and economic development in the downtown.

Encouraging more people to live downtown requires a range of housing options and private sector investment.

Workforce skills shortages must be addressed to capitalize of economic development opportunities.

The development of an Economic Development Incentive Program would promote economic development.

The City needs to continue to reduce red tape to optimize resources invested in frontline customer service.

Winnipeg has many competitive strengths and assets including its diversity which provides economic and workforce stability. Focusing on wealth creating business sectors will be the key to building a sustainable economy in the Winnipeg region.

Providing Public Service Support for Economic Policy Direction

There is only one active staff resource city-wide.

The City is often faced with competing policy goals (e.g. Olywest).

There is a need for greater role clarity among the various civic and private agencies tasked with Economic Development mandates (i.e. CentreVenture, Destination Winnipeg, BIZ, various City departments).

SUMMARY OF GOALS AND STRATEGIES

1. **Build a strong economic climate for Winnipeg.**

- Prepare an annual Trends Report that provides socio-economic information as well

as a profile of the City's key financial/service indicators.
- Develop a relevant set of criteria to assess the merits of proposed economic development projects.
- Implement an Employment Lands Strategy (including a Downtown Employment Lands Strategy) in partnership with industry and economic development stakeholders.
- Analyze and report on Winnipeg's long-term projected growth patterns.
- Establish a Brownfield Strategy that improves the marketability of development sites requiring remediation.
- Improve the speed of permit and land development approval processes.
- Implement Red Tape Commission recommendations to streamline government and improve how we do business.
- Provide an annual report on service performance to assist Council in deliberating priorities and assessing value for money.
- Provide logistical support to the film industry and event organizers.

2. Identify priority investments that support economic development activity.

- Identify new and improved community amenities that will enhance quality of life for employees of businesses interested in investing in Winnipeg.
- Explore innovative approaches to proceed faster with capital project implementation.
- Implement quality of life priorities including Crime Reduction, Visible Front Line Services (clean & green), and Infrastructure (pipes & pavement).

3. Assist in the development of taxation policy that enables economic opportunity.

- Look for alternative ways of doing business in an effort to reduce the cost of government as a percentage of the local economy.
- Support the phased elimination of the business tax and license in lieu of business tax, as well as the implementation of the simplified entertainment tax by pursuing efficiencies and alternative sources of revenue.
- Provide research and analysis regarding the viability of Tax Increment Financing as an option for financing economic development initiatives.

4. Broaden service access and convenience to customers wanting to do business with the City.

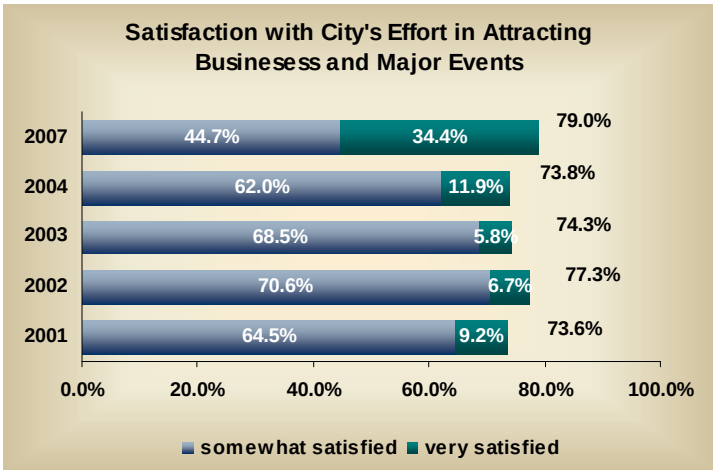
- Develop and implement a directive that customer service be the mission of every civic employee.
- Support the implementation of a 3-1-1 model for the City to provide customers with a single point of access to all municipal services.
- Continue to develop e-service options for customers of the City.

5. Capitalize on opportunities to establish Intergovernmental and Public-Private Partnerships.

- Continue to pursue intergovernmental agreements that support significant infrastructure investments that have direct or indirect economic benefits.
- Continue to develop service sharing agreements with surrounding municipalities where viable to support regional economic growth.
- Support economic opportunity partnerships with other jurisdictions throughout Canada and North America.
- Continue to work closely with partners in economic development including Destination Winnipeg, CentreVenture, Forks North Portage Partnership, Business Improvement Zones, etc., to capitalize on leverage opportunities and avoid duplication of efforts

Performance Information

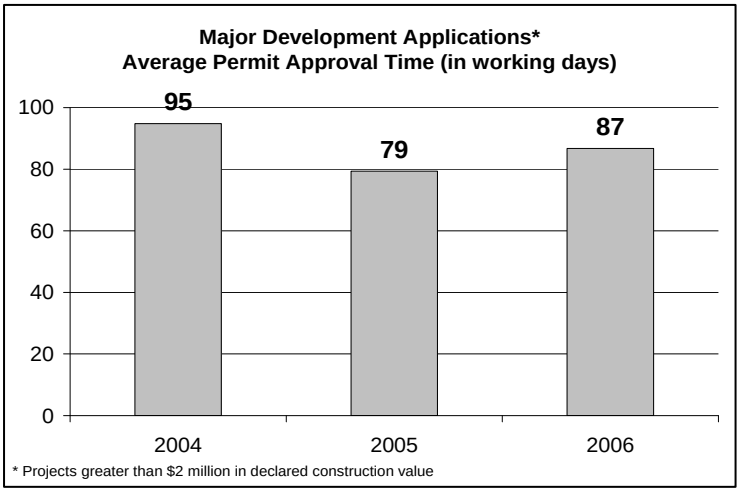
CITIZEN SATISFACTION



In 2007, approximately 79% of citizens surveyed were satisfied with the City's efforts in attracting businesses and major events which is a slight increase of 4% from 2004.

Note: 2007 Survey was conducted in the month of August; the sample size was 614 people and the margin of error is +/- 4% 19 times out of 20

EFFECTIVENESS DATA

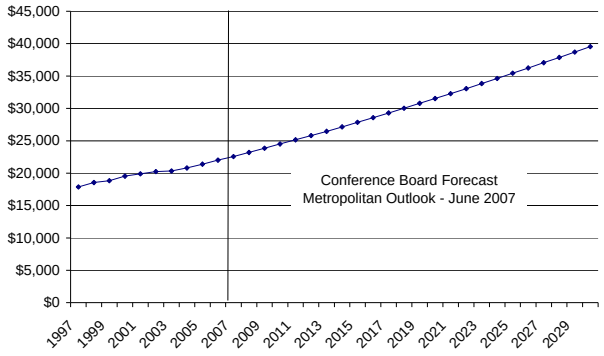


In creating the File Manager position, the goal is to coordinate/expedite City responsibilities for approving such permits.

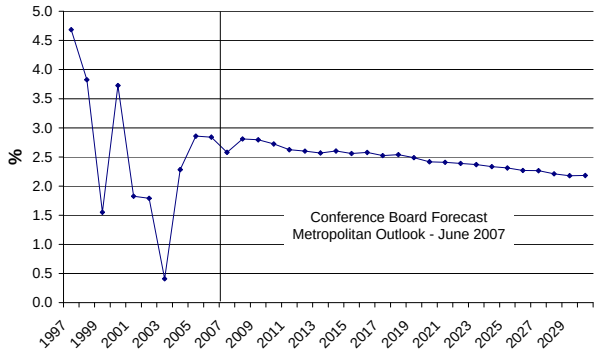
Macro Economic Indicators

The June 2007 Metropolitan Outlook from the Conference Board of Canada provided several relevant macro-indicators of Winnipeg's economy. These indicator trends are highlighted in the charts below:

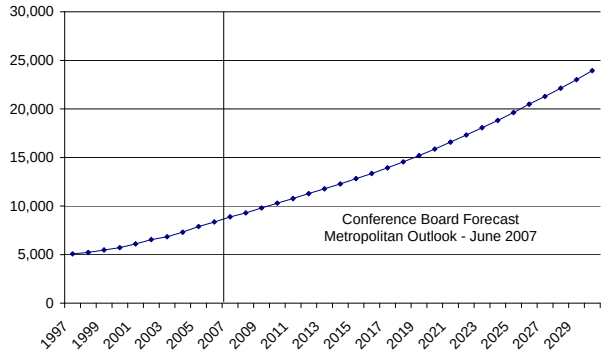
WINNIPEG - Real GDP (millions - in 1997 $)



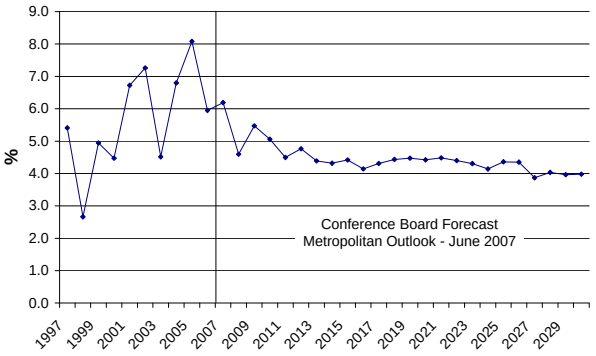
WINNIPEG - Real GDP Growth Rate



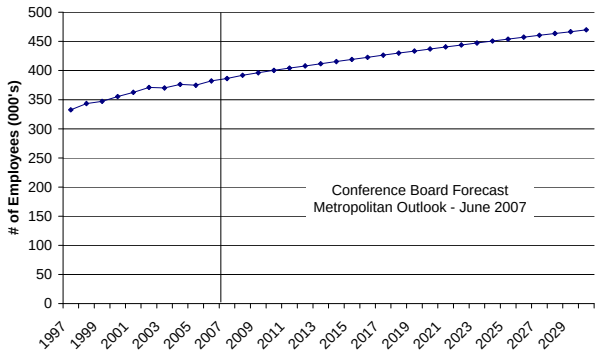
WINNIPEG - Retail Sales (millions of $)



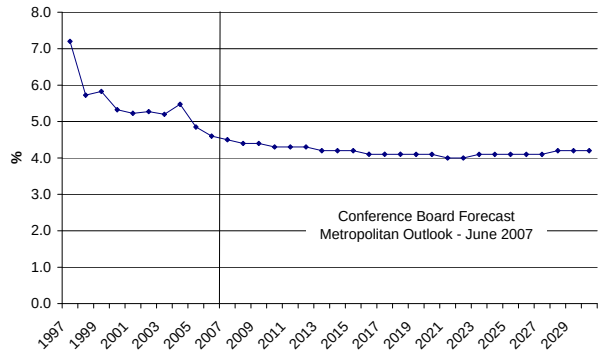
WINNIPEG - Retail Sales Growth



WINNIPEG - Employment



WINNIPEG - Unemployment Rate



Benchmarking Information

The following comparatives provide context for the data shown above. In 2005, Winnipeg's economic growth was strong with a Real GDP growth of 3.8% -- 5th highest of 20 CMAs. While the forecast for 2006 shows most other large cities' economies growing at a faster rate than Winnipeg, the 5 year forecast places Winnipeg's economic growth at just below average for Canadian cities.

Economic Growth Comparison of City Regions (20 CMAs)
Average of Annual Real GDP Growth (%)

	2005		Forecast 2006		forecast 2007-2010
Edmonton	5.3	Calgary	4.0	Toronto	4.1
Saskatoon	5.1	Vancouver	3.8	Oshawa	4.1
Calgary	4.3	Edmonton	3.6	Kitchener	3.8
Oshawa	4.0	Oshawa	3.6	Calgary	3.5
Winnipeg	**3.8**	Toronto	3.4	Vancouver	3.5
Vancouver	3.6	St. John's	3.3	Edmonton	3.3
Victoria	3.6	Kitchener	2.8	Ottawa-Gatineau	3.2
Regina	3.4	Ottawa-Gatineau	2.8	Hamilton	3.1
Qubec City	3.4	Saskatoon	2.8	Windsor	3.0
Kitchener	3.4	Saint John	2.7	Montreal	2.9
Toronto	3.1	Windsor	2.7	**Winnipeg**	**2.8**
Halifax	2.9	Halifax	2.6	Kingston	2.8
Ottawa-Gatineau	2.4	Montreal	2.6	Halifax	2.6
Windsor	2.4	Hamilton	2.5	Victoria	2.5
Hamilton	2.1	Victoria	2.4	Saskatoon	2.5
Kingston	1.8	**Winnipeg**	**2.3**	Quebec City	2.5
Montreal	1.8	Quebec City	2.2	Regina	2.3
St. John's	1.2	Kingston	2.1	St. John's	2.2
Saint John	1.1	Saguenay	2.1	Saint John	2.1
Saguenay	0.7	Regina	1.9	Saguenay	2.1
20 City Average	3.0	20 City Average	2.8	20 City Average	2.9

Source: Conference Board of Canada

Contributing Department

Planning, Prop. & Devl. 100%
2007 Budget: $0.4 million

Heritage Conservation

Includes:

- *Heritage Conservation – Financial Incentives*
- *Heritage Planning / Non-Financial Support*

Service Overview

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. Improve the suitability of Heritage Buildings for occupancy by City Departments and other civic uses.
3. Be a catalyst for greater public awareness, education and participation in heritage conservation.

SERVICE LEVEL STATISTICS

Description	2003	2004	2005	2006
Heritage Buildings as Classified *:				
Grade I	10	10	10	10
Grade II	86	89	91	93
Grade III	114	116	121	123
No. of Buildings Placed on the Buildings Conservation List	1	5	5	0
Net Total Buildings on Buildings Conservation List	212	217	221	221
No. of Heritage Buildings De-Listed	0	1	0	0
No. of Evaluation Reports Completed	9	11	18	12
No. of Buildings Evaluated	5	6	18	8
No. of Buildings Not Recommended for Designation Concurred with by City Council	1	0	7	0
No. of Certificates of Suitability (For Repairs / Alterations That Are Appropriate)	32	21	17	62
No. of Certificates of Ordinary Maintenance	1	4	11	0
No. of Historical Buildings Committee Meetings	26	45	30	55
No. of Historic Winnipeg Advisory Committee (HWAC) Meetings	8	2	n/a	n/a
No. of Applications To HWAC Reviewed	28	18	n/a	n/a
No. of Buildings Receiving Heritage Incentives From City Council (including Centreventure)	8	4	3	1

* Heritage Building Grade Definitions:

Grade I: Entire exterior and interior is to be preserved.

Grade II: Entire exterior and identified interior elements to be preserved. Sympathetic alterations and additions may be allowed.

Grade III: Suitable alterations or repairs are regulated to preserve the special architectural or historical interest. There is usually no restriction on interior alterations.

Strategic Direction

LINK TO PLAN WINNIPEG

1A-05 Celebrate the Downtown's Special Features and Heritage
5B-01 Commit to Heritage Conservation
5B-02 Protect Heritage Resources
5B-03 Develop and Implement Heritage Conservation Plans
5B-04 Promote the Adaptive Reuse of Heritage Buildings

SYNOPSIS OF POLICY DIRECTION

The City holds that heritage buildings and other designated structures are integral to Winnipeg's urban fabric, self-identity, and economic, social and cultural development. The City, therefore, shall contribute to the long-term conservation, use and viability of heritage resources within its jurisdiction.

KEY FACTORS INFLUENCING SERVICE DELIVERY

National Trends

The Government of Canada through the Historic Places Initiative (HPI) has established a national register and conservation standards in respect of heritage property for all the provinces and territories in Canada. This initiative includes The Commercial Heritage Properties Incentive Fund to encourage the private sector to rehabilitate heritage buildings. As more building owners become aware that there is funding available for rehabilitation of their properties, this will result in an additional demand on City staff and its advisory committees to provide information, evaluate heritage potential property and provide design review.

Provincial Trends

The Government of Manitoba's Heritage Grants Program, which provides 50% of the total project expenses, assists Manitobans in identifying, protecting and interpreting the province's human and natural heritage and is open to any not-for-profit, incorporated community organization, local government, university or First Nation seeking to identify, protect or interpret Manitoba's human and natural heritage.

Celebrating the Downtown's Special Features and Heritage

The conversion of heritage buildings to housing has been stimulated by CentreVenture's focus on increasing residential development in the downtown through financial incentive programs.

While there is now a decrease in under-utilized heritage properties in the downtown, the condition of the exteriors of many heritage structures in the Downtown is deteriorating at an alarming rate and repairs will be costly. Certain heritage properties that have remained vacant for many years are monitored under the Vacant and Derelict Buildings By-law and the City could see requests from the owners to demolish, rather than pay permit fees that incrementally increase each year.

Committing to Heritage Conservation

The existing tax credit program is only relevant for vacant or underutilized buildings. There is currently no grant program for fully occupied buildings that are subject to significant façade deterioration due to age. In these cases there has been a tendency to abandon or neglect such maintenance due to significant costs that building owners are often not able to recover from tenants.

At present, the Federal Government does not have a heritage grant program. The Province of Manitoba makes a modest contribution. Therefore, the City is the primary heritage contributor financially and any leverage it is able to exert comes from the private building owner only. In order to provide incentive for private investment, the City basically subsidizes the gap in maintenance cost between historical and conventional buildings.

The City needs to develop a communications plan to make the public more aware of the difference the City has made to Heritage Conservation in Winnipeg and to explain the City's by-laws and processes.

More Secondary Planning needs to be done to incorporate significant heritage considerations.

The Public Service needs to develop a definition of character areas from a heritage point of view

(e.g. the unique heritage aspect of the former Transcona, St. James or St. Boniface municipalities).

Protecting Heritage Resources

The purpose of the designated buildings list is to provide access to incentive programs that are necessary to maintain the asset including its heritage elements (not to simply keep adding to a list). There is also a separate historical building inventory (~ 700 buildings) that was independently compiled by resident advisory committees and the heritage community in the 1970s. Building owners often don't know their building is on the Inventory list, but the significance of the list is that a demolition permit is not obtainable without a comprehensive historical review.

There is nothing governing historical landscapes in the current City Charter. The appropriate legal mechanism to achieve this policy objective (e.g. protecting the Broadway landscape) has not yet been determined. If Secondary Plans became the mechanism to be used they would have to be redefined to include heritage landscape elements.

Developing and Implementing Heritage Conservation Plans

The Heritage program needs a larger funding contribution from senior levels of government overall. The vast majority of available funding is provided by the City of Winnipeg and private owners of heritage buildings.

The by-laws that have been created to regulate against vacant /.derelict properties have been somewhat effective in identifying problem properties. However, these by-laws do not always result in property improvements and as a result there are still a number of lingering underutilized properties in disrepair.

Promoting the Adaptive Reuse of Heritage Buildings

Heritage buildings are often more expensive than newer buildings to operate and maintain due to age and dated infrastructure of the building.

Heritage buildings are often less suitable for today's office needs because they have small floor plates, putting space requirements at a premium.

Some Heritage buildings are not capable of handling high-density shelving / storage requirements due to reduced structural integrity.

Heritage buildings often contain dated heating and ventilation systems (HVAC) causing sub-optimal air quality and comfort. These systems are expensive to upgrade and are often not feasible to upgrade in older buildings with low energy-efficiency ratings.

SUMMARY OF GOALS AND STRATEGIES

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.

- Expand current funding program or establish a companion program that provides funding for heritage buildings that are fully occupied but are subject to significant physical deterioration due to age. Right now, tax credits are only relevant for vacant or underutilized buildings.
- Advocate that the Provincial Government increase its contribution to heritage in proportion to amounts provided by the City of Winnipeg and private building owners.
- Ensure that Secondary / Neighbourhood Planning efforts take into account the heritage / character components of the geographic area being planned, and participate actively in Secondary / Neighbourhood Plans for areas with historical significance.
- Monitor and validate that recent development direction in the Exchange District is consistent with its preservation as a National Historical Site.
- Participate directly in the development of Secondary / Neighbourhood Plans in areas of historical significance.
- Develop a working definition of 'Character Area' that takes the heritage perspective into account.
- Develop a legal means to govern historical landscapes as assets to be preserved where relevant.

2. Improve the suitability of Heritage Buildings for occupancy by City Departments and other civic uses.

- Capitalize on PowerSmart energy cost savings initiatives in Heritage Buildings wherever possible.
- Address floor plate limitations by utilizing efficient interior design and renovation practices wherever possible.
- Seek to achieve the highest level of correlation between the capabilities of the building space and the desired needs of potential occupants.
- Seek to avoid high-density uses in Heritage Buildings wherever possible in order to:

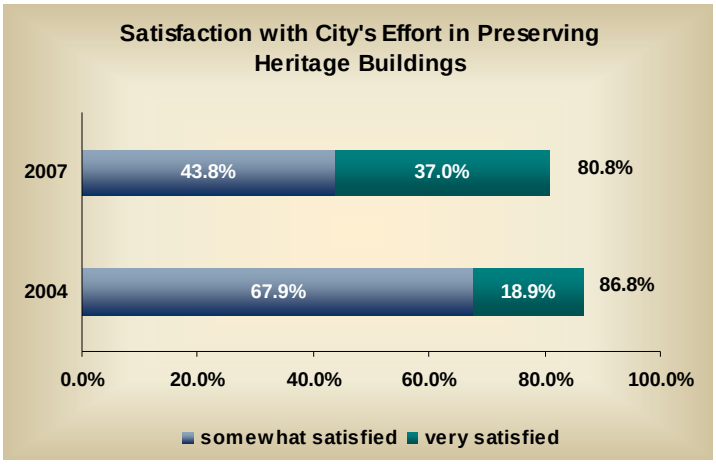
- Reduce the need for costly structural reinforcement
- Reduce the need to spread heavy loads over additional floor space
- Invest strategically in heating and ventilating system improvements to ensure that investment payback is not lost through dated/inefficient building envelops.

3. Be a catalyst for greater public awareness, education and participation in heritage conservation.

- Develop a mechanism to effectively inform the public about the City's many contributions to the heritage program in Winnipeg and the resulting Heritage assets preserved.
- Provide an accounting for the intent of the City's heritage-related by-laws and processes in a format and language that is understandable to the general public.
- Provide on-site signage or other identifiers to inform the public of existing historical assets.
- Ensure that adequate records / documentation exists for assets of historical significance.

Performance Information

Citizen Satisfaction



Citizen satisfaction remains high with 81% of respondents indicating that they are satisfied with the City's efforts in preserving heritage buildings.

Note: 2007 Survey was conducted in the month of August; the sample size was 614 people and the margin of error is +/- 4% 19 times out of 20.

Effectiveness Data

Federal Funding for Heritage

The Government of Canada through the Historic Places Initiative (HPI) has established a national register and conservation standards in respect of heritage property for all the provinces and territories in Canada. This initiative has in place a federal heritage grant program (The Commercial Heritage Properties Incentive Fund) to encourage the private sector to rehabilitate heritage buildings. The table below shows the amount of funding provided under this program to date:

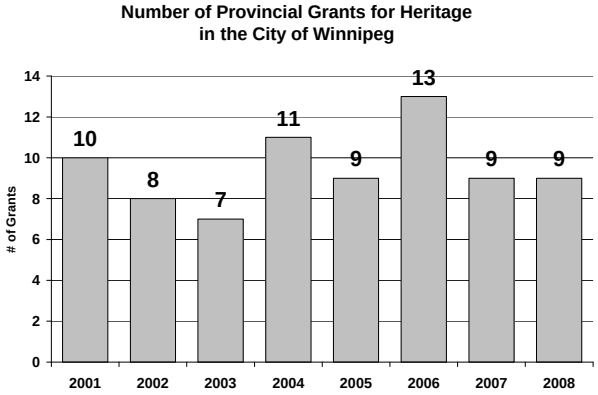
Winnipeg Buildings with Commercial Heritage Properties Incentive Fund (CHPIF) Grants to 2007

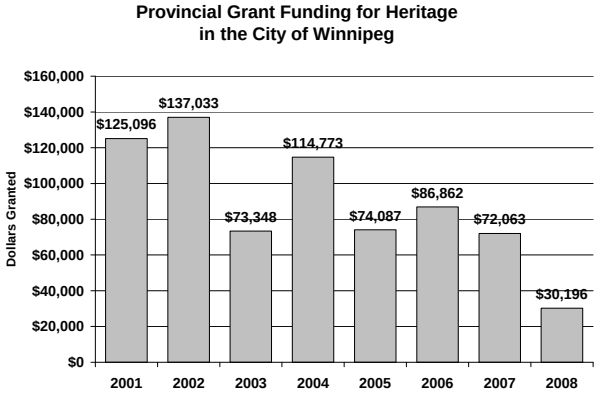
Building	Building Address	Estimated Total Eligible Project Cost	Potential 20% CHPIF Grant
White House (Oldfield, Kirby, Gardner Building)	234 Portage Ave.	$1,004,000	$200,800
Birks/YMCA Building	276 Portage Ave.	$4,256,522	$851,304
Union Bank Building	504 Main St.	$5,153,095	$1,000,000

Scott Fruit Company Warehouse	319 Elgin Ave.	$751,268	$150,254
Casa Loma Apartments	650 Portage Ave.	$407,000	$81,400
Roslyn Court Apartments	40 Osborne St.	$3,435,548	$687,110
	TOTAL	**$15,007,433**	**$2,970,868**

Provincial Funding for Heritage

The Government of Manitoba has developed its Heritage Grants Program to assist Manitobans in identifying, protecting and interpreting the province's human and natural heritage and is open to any not-for-profit, incorporated community organization, local government, university or First Nation seeking to identify, protect or interpret Manitoba's human and natural heritage. Funding is provided for up to 50% of the total project expenses and the results of the project must be publicly accessible on a non-for-profit basis. The charts below show the trend in Provincial funding under this program since 2001. While the number of Provincial Grants for Heritage in the City of Winnipeg has remained relatively constant over the years, the provincial grant funding has been declining.



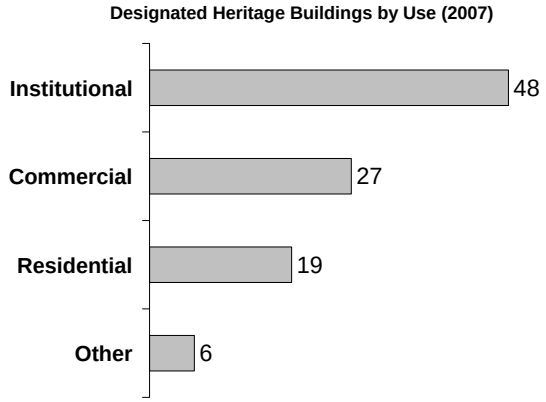


City Funding for Heritage

Since 1995, the City of Winnipeg has undertaken a number of incentive programs to promote heritage building preservation. The City's investment also levers funding by private investors / building owners for the preservation of heritage buildings and their adaptation for re-use. The table below provides a summary of these programs including the City's investment and the estimated amount of additional funding leveraged:

Program Name	City Funds Provided since 1995	Funds Leveraged (Estimated)
Winnipeg Development Agreement	$5,800,000	$25,000,000
Gail Parvin Hammerquist Incentive	$1,500,000	$4,000,000
Downtown Heritage Tax Credit	$2,500,000	$3,000,000
CentreVenture Heritage Tax Credit	$3,500,000	$9,000,000
CentreVenture Downtown Heritage	$1,365,476	$1,500,000
City-Wide Heritage Grant	$564,600	$500,000
Heritage Conservation Tax Credit	$30,670,300	$97,100,000
Totals	**$45,900,376**	**$140,100,000**

The chart below shows a breakdown of the designated heritage buildings that have been adapted for re-use, and their current use as of 2007:



New Measures:

- Starting in 2007, the % of heritage building space occupied by City Departments / used for civic purposes OR number of heritage buildings used for civic purposes or staff will be measured and reported in the 2009-2001 Service Plan.

EFFICIENCY DATA

- Average maintenance / operating cost per square foot in Heritage buildings occupied by City versus overall average maintenance / operating cost per square foot in non-heritage buildings occupied by City will be reported in the 2009-2011 Service Plan.

Contributing Departments

Planning, Prop. & Devl. 99%
Public Works 1%

2007 Budget:
$11.3 M – Tax Supported Property Asset Mgmt
$33.0 M – Civic Accommodations Fund
$28.7 M – Building Services Fund
$0.7 M – Glacial Sand & Gravel SOA

Property Asset Management

Includes:

- *Real Estate*
- *Civic Accommodations*
- *Facilities Maintenance*

Service Overview

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 three sub-services:

Real Estate: oversees property sales, acquisitions, and appraisal;

Civic Accommodations: coordinates the City's building assets, including accommodations development, leasing of civic space, design and project management of new and existing civic buildings.

Building Services: develops, operates, maintains, protects and preserves the City's physical building infrastructure/assets to provide for current and future facility needs within available funding.

GOALS

1. Optimize the productive use of City properties through effective property sales, acquisition and appraisal practices.
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	2004	2005	2006
Property Asset Management			
Property sales closed	60	134	156
Gross revenues from sales closed	$4.8M	$5.81M	$6.28M
Property sales terminated	5	5	1
Gross revenues from terminated sales	$ 4K	$ 1K	$2.0M
Property sales carried over to subsequent year	29	118	120
Gross revenues from property sales	$6.7M	$4.15 M	$8M
Number of individual leases	±527	± 545	± 608

Description	2004	2005	2006
Gross revenues from leasing	±2M	± $2.5 M	± $2.5M
Number of properties in the Land Acquisition Program	±345	± 315	± 255
Capital Value of properties in Land Acquisition Program	$29M	$25 M	$20M
Number of properties Appraised	±314	± 196	± 240
Capital value of appraised property	±35M	± $67.5 M	± $66.1M
Civic Accommodations			
Number of buildings	139	138	135
Total square footage	2,222,481	2,442,000	2,491,000
Estimated market value	$3-4B	$3-4B	$3-4B
Facilities Maintenance			
Buildings receiving facilities maintenance services (owned and leased)	654	625	599
Building area receiving facilities maintenance services (owned and leased)	5.1 million sq ft	5.1 million sq ft	5.4 million sq ft.
Replacement value City owned buildings receiving facilities maintenance services	$719 million	$800 million	$1.0 billion

Strategic Direction

LINK TO PLAN WINNIPEG

While all Plan Winnipeg policies guide the CAO's leadership, there is particular emphasis on the following:

1A-01 Promote Downtown Development
2B-01 Commit to Sustainability
2B-03 Commit to Responsive Government
2B-04 Provide sound Municipal Management
2B-05 Meet High Standards of Service Delivery
2C-04 Implement Industrial Land Planning Strategy
3B-09 Preserve Major Open Spaces
4B-01 Integrate Safety into Overall Planning and Urban Development
4B-02 Promote Safety in Buildings
5A-01 Promote Environmentally Responsible Decision-Making
5A-04 Encourage Energy Efficiency
5B-03 Develop and Implement Heritage Conservation Plans
5C-01 Maintain and Expand the System of Public Parks
5C-02 Promote the Use of Rivers and Riverbanks
5C-04 Protect Environmentally-Sensitive Lands
5D-04 Recognize Importance of Arts, Entertainment, and Culture

SYNOPSIS OF POLICY DIRECTION

This service is committed to the sound management of the City's infrastructure and assets by maintaining high standards and continuously improving its methods of service delivery. The Division strives to promote equitable access to facilities and services as well as safety in buildings and energy efficiency. Building Services provides a variety of services that touch citizens' lives on a daily basis and is dedicated to meeting or exceeding the public's expectations in operating, maintaining, and renewing existing infrastructure, being environmentally friendly and leaving a positive legacy for future generations.

This service area aligns with the City's commitment to ensuring a responsible government through the management of specific categories of city-owned real property assets, and the development and sale of surplus real property assets. In terms of its land acquisition

and appraisal services, the Real Estate service area provides direct support to other service areas and departments in achieving their objectives relative to Plan Winnipeg and Council approved programs. Services are provided in support of these initiatives to provide planned projects and renewed physical infrastructure such as housing, parks, roads, bridges, sewers, etc.

The goals and activities of this service area are consistent with City Council's long-range policies as expressed in Plan Winnipeg in that the service works to:

- Put Downtown first by promoting downtown development;
- Support an inclusive community through equitable access to municipal facilities and services;
- Support sound municipal management and high standards of service delivery in regard to facilities management;
- Invest strategically in infrastructure;
- Promote safety through the design of civic accommodations; and
- Encourage energy efficiency, heritage conservation and the adaptive reuse of Heritage Buildings.

The service delivery has to be consistent with all laws, regulations, and civic directives. The main requirements for construction and renovation projects are that they conform to the existing building and fire codes, and that the work is performed in accordance with the Workplace, Safety and Health regulations.

On December 11, 2002 Council approved a Universal Design Policy to improve access to those with disabilities, the Policy provided direction as to how Universal Design was to be implemented into the civic organization and provide guidelines for implementation. Since then guidelines for the built environment have been developed to assist in construction consistency.

On September 21, 2006 Council approved a Climate Change Action Plan which provided direction to how civic facilities are to be designed, built, and operated for improved energy efficiency.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Land Operating Reserve

Reduced revenues resulting from subsidies financed by the Land Operating Reserve that offset non-market value transactions for not-for-profit organizations and for economic development initiatives are occurring. However, the assessed value of the non-profit transactions is credited towards the City's overall contribution to the Affordable Housing Initiative. The value and marketability of the City's remaining land inventory has been reduced through historical land sales. Recent market trends have resulted in increased land values for marketable sites.

Contract Rents

The service area has undertaken an analysis and implemented an electronic database to ensure lease compliance, through the collection of rents and taxes. Also, existing contracts are monitored to verify that leases reflect current market levels.

Liabilities

Potential liability risks exist with respect to certain property assets that the service area will likely acquire through Tax Sale and/or the Vacant Derelict Building By-law. Many of these properties are in poor condition (includes property management inventory and vacant land management).

Asset Management Performance Audit Part 2-Facilities Maintenance Audit

The Public Works Department Asset Management Performance Audit made a number of recommendations relative to the delivery of facilities maintenance services. These can be categorized as organizational, asset management, work management, and financial management opportunities. Funding approved in the 2007 Capital Budget increased the rate at which the recommendations can be implemented.

External Costs

Utility rates are increasing. Water rate increases may be required to offset mandated environmental upgrades to water and effluent treatment processes. Natural gas rates continue to fluctuate, reflecting world tensions, the changing economy, weather conditions, natural disasters, government policies, and level of gas reserves/exploration. Electricity rates are expected to continue to rise over the coming years and may eventually reflect more closely rates in other parts of Canada.

The supply of materials, contractors and labour continue to be in short supply and rising rapidly in cost. The economic environment of the Winnipeg and western Canada is buoyant resulting in demand far exceeding the supply. As a result, inflationary pressures are expected to result in increases in the order of 25% per year over the next number of years.

Climate Change

Global environmental concerns are heightening public awareness of energy conservation issues and the impact of/on city services. Green House Gases (GHG) production, greener buildings and cleaning products, accessibility and generally a desire for a friendlier indoor environment are impacting facility maintenance procedures and costs. Opportunity exists to both reduce GHGs and utility consumption while replacing building systems which are at the end of their life cycle - addressing both the environment and infrastructure deficit.

Building Inventory

The net building inventory continues to change as City departments adjust space requirements and new buildings come on line to house City programs. The disposed of space is normally older and in need of repair. Still the majority of the building inventory, constructed over 30 years ago, requires substantial investment to continue to operate and function for the use intended.

Building Security

Personal and building safety/security concerns have increased since the events of September 11, 2001.

Regulations and Policies

Changes to regulations and policies such as building codes, universal design guidelines and environmental strategies affect service delivery. Learning and working within new regulations and guidelines may result in higher operating costs due to training needs and added building and construction costs.

Aging Building Infrastructure

Deferred maintenance has an impact on immediate operational needs (cleaning, utilities, etc). Building systems are aging and are becoming technologically obsolete and more difficult and costly to repair. Over time, the deferred maintenance backlog has grown. If capital investment is targeted, then reactive maintenance can be replaced with preventative maintenance - a more cost effective, less disruptive strategy.

Business Opportunities

Maximizing business opportunities in a public sector environment is challenging. While the civic accommodations is moving towards emulating a full service "profit- based" property management office, the nature of public service and the need to consider the overall public good results in very different service requirements than a private property management office. Service delivery requires due diligence with respect to the tendering process, heritage buildings, and budget realities.

SUMMARY OF GOALS AND STRATEGIES

1. Optimize the productive use of the City lands through effective property sales, acquisition and appraisal practices.

- Implement and support initiatives such as CentreVenture, WHHI (the Affordable Housing Initiative), Vacant Building By-law, and other special initiatives.
- Assemble land for Council approved programs/projects such as the, Kenaston grade separation, Riverbank Walkway System and other projects.
- Maintain a comprehensive land inventory and implement a marketing program that maximizes revenues, as well as sales and leasing opportunities.
- Continue to pursue options to link with other corporate electronic databases and records in order to maximize information/data on all city-owned real property assets.
- Ensure that service related reports include disclosure of subsidies where transactions are being contemplated at less than market value.

2. Optimize buildings infrastructure condition through a Physical Asset Management Program for City buildings.

- Continue developing a Physical Asset Management Program by implementing the Public Works Asset Management Performance Audit Part 2 – Facilities Maintenance Audit recommendations.
- Continue system integration (VFA.facility, Maximo, PeopleSoft, etc).
- Invest in Building Automated Systems and other building technology.
- Imbed risk management procedures and measures within the Division's asset and work management systems.
- Link to the city's asset management program.

3. Provide effective facilities management.

- Review existing assets with respect to cost and functionality.
- Manage designs and projects for new and existing civic buildings.
- Property Management practices that emulate a full service property management office.
- Provide sound business advice to Council based on comprehensive financial and business planning, and a strong controllership model.
- Training in specific areas (Universal Design, LEEDS environmental building design).

4. **Develop and implement environmental stewardship policies and programs to guide the management and maintenance of all new and existing City facilities.**

- Continue Power Smart Agreement initiative.
- Communicate environmental awareness/methods in daily work life/processes of staff, contractors, staff and the public.
- Provide leadership in building related environmental initiatives.
- Incorporate Accessibility principals in service delivery.

Performance Information

REAL ESTATE

EFFECTIVENESS

Performance Measurement	2004	2005	2006
Percentage of PPD Reports submitted directly to Standing Committee by Real Estate	47.6%	52.1%	57.9%
Percentage of Real Estate reports concurred by Standing Committee	98%	98%	99%

EFFICIENCY

Performance Measurement	2004	2005	2006
Total sales/leasing per FTE	$.8M	$.72M	$.78M
Total Transactions including Reports per FTE	16	22.8	23.5

CIVIC ACCOMMODATIONS

EFFECTIVENESS:

Some measures that are commonly used in the property management industry are the vacancies that the property manager has in their portfolio and total cost per square foot to operate and manage. The Civic Accommodation Division manages City owned space and leases space for civic departments for service delivery. The comparison of costs is shown in the tables below.

A property manager does not want to hold vacant space as it is non-productive and costly to do so. The table below shows the Civic Accommodations Division's historic vacancies and compares this data against the vacancy rates for property management within the City of Winnipeg.

Performance Measurement - Vacancy comparison	2004	2005	2006
Winnipeg Overall Vacancy (%) [see Note 1]	7.60%	7.75%	7.10%
Civic Accommodation Vacancy (%)	5.76%	7.06%	6.85%
% Difference	1.84%	0.69%	0.25%

Comments: The Winnipeg overall vacancy rate has averaged greater than 0.75% more than the Civic Accommodations vacancy rate.

Notes:
1: Source: Colliers Pratt McGarry Winnipeg's Office Report. Mid-Year Report 2007.

EFFICIENCY

The Civic Accommodation Division manages City owned space and leases space for civic departments for service delivery. The comparison of costs is shown in the tables below.

Performance Measurement – Owned & Leased Costs	2004	2005	2006
Total Lease Cost/sq. ft. ($)	$14.79	14.92	14.60
Total Owned Cost/sq. ft ($)	$12.58	$13.26	13.32
$/sq. ft. Difference	($2.21)	($1.66)	(1.28)
% Difference	17.57%	12.52%	9.61%

Comments: The leased portfolio cost has averaged over $1.50 sq. ft (more than 10%) than the owned portfolio cost

FACILITIES MAINTENANCE

EFFECTIVENESS

Facility Condition Index (FCI)

The building industry utilizes FCI to reflect the relative condition of buildings. This index is the ratio of deferred maintenance to the current replacement value of a building. An FCI of 0.0 reflects a building in perfect condition. An FCI of 1.0 indicates a maintenance deficit that is equal to the cost of replacing the building with a new building. The Recreation Leisure and Library Facilities Policy indicates that the City will strive to attain a Managed Care Level of Maintenance for recreation and library buildings (i.e. FCI of between 0.10 and 0.20 and an annual investment of 3.5% of the Current Replacement Value).

Condition of Recreation and Library Buildings

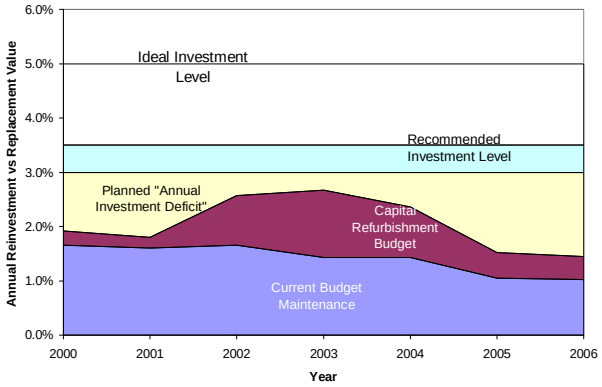
FACILITY TYPE	FACILITY CONDITION INDEX (FCI) 2006 (%)	INVESTMENT NEED
Indoor Soccer Complexes	0.07	$350,000
Field Houses	0.14	$600,000
Daycares	0.16	$1,600,000
Indoor Pools	0.18	34,000,000
Libraries	0.19	$4,200,000
Recreation Centres	0.26	$600,000
Community Centres	0.34	$38,600,000
Arenas	0.36	$20,000,000
Leisure Centres	0.38	$2,400,000
Wading Pools	0.43	$4,200,000
Senior Centres	0.70	$1,700,000
Outdoor Pools	0.70	$7,500,000
	TOTAL	$115,750,000

The first five rows of data above are within the 'managed care' range as defined by the RLALF policy. The remaining facilities require greater investment to elevate the condition to the 'managed care' level.

FCI = DM / CRV (DM = Deferred Maintenance; CRV = Current Replacement Value)

Note: the condition information is based on inspections performed on a portion of the inventory and may change once all buildings in a group are inspected.

Maintenance Investment as a Percentage of Current Replacement Value (CRV)

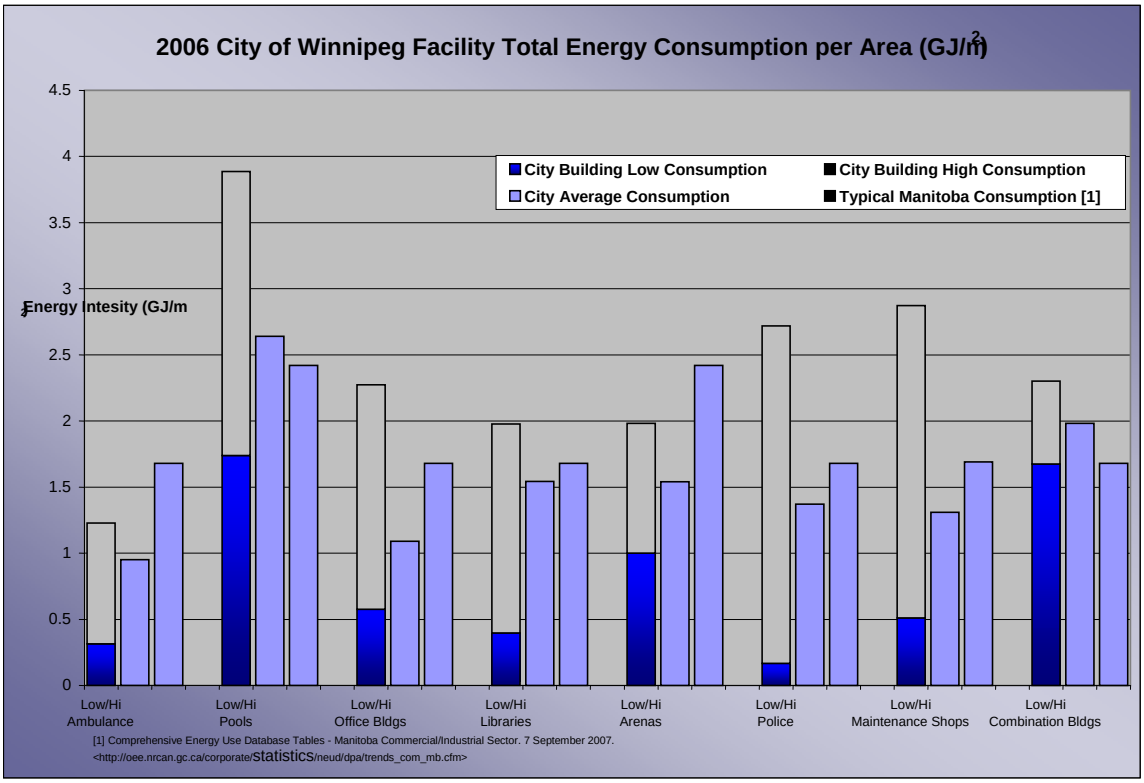


The level of investment to maintain buildings expressed as the ratio of the amount expended for maintenance of the building inventory vs. the replacement value of the building inventory measures an organization's ability to fund its building maintenance over the long term. In the City's case, this percentage should be between 3 and 3.5% depending on the building type. The maintenance/refurbishment is funded from both the Current and Capital budget as well as other sources.

EFFICIENCY MEASURES

Utility Consumption

The efficiency of city buildings can be measured by comparing the energy consumption per square meter and then comparing the results with city buildings within a particular building group, between building groups and to Manitoba averages.



Contributing Department

Planning, Prop. & Devl. 100%
2007 Budget: $1.7 million

Cemeteries

Includes:

- *Cemeteries*

Service Overview

DESCRIPTION

To provide a perpetually maintained interment site in order to ensure that all citizens have proper interment options. Service activities include:

- Interments/disinterments
- 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 remain competitive and reduce mill rate support.
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	2003	2004	2005	2006	4 Year Average
Number of Interments	939	928	915	878	915
Total Number of Graves Maintained	109,787	110,210	111,125	112,314	110,859
Number of Pre-need Sales				294	
Number of Flat Markers Installed				345	
Lineal Feet of Poured in Place Beam Installed				356	
Lineal Fee of Precast Beam Installed				84	
Number of Foundations Installed				57	
Number of Individual Memorial Vases Installed				15	
Number of Military Monuments Installed				55	
Number of Educational Tours				8	
Number of Monument Permits Processed				184	

Strategic Direction

LINK TO PLAN WINNIPEG

2A-02 Promote Equitable Access to Facilities and Services
5A Committing to Environmental Stewardship
5B Conserving Heritage Assets

SYNOPSIS OF POLICY DIRECTION

The cemeteries service regularly surveys other private and public cemetery operations with regards to fee structures and the pricing of various cemetery related services. The fees charged at City cemeteries have traditionally been the benchmark for fees and charges at the majority of cemetery operations in the Winnipeg vicinity. However, the service area must be cognizant of its role in this capacity. The cemeteries service must maintain a fee structure that allows equitable access for all income levels.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Service Delivery

There is a continuing trend towards cremation and away from full earth interment. The service needs to adapt to provide services that reflect the communities' preference for cremation, in order for the service to continue to be financially viable.

Perpetual Maintenance Fund

The Perpetual Maintenance Fund is realizing less interest revenue as interest rates continue to remain low. The fund must seek additional investment from those properties previously sold without contributing to the fund.

Equipment

Equipment storage buildings and the main administrative offices are deteriorating and will require continual maintenance if not refurbished or replaced. Vehicle and equipment replacements need to be reviewed to ensure the best replacement for the changing operational needs of the service.

Succession Planning

Staff retirements and the associated loss of knowledge and skills will be managed through succession planning including regular training programmes and new procedure manuals.

Alternative Revenues

New sales products will require an initial investment of funds that is recoverable through sales revenue. The service needs to be cognisant of the cost of capital borrowing and should seek alternative funding to reduce costs.

Maintenance

Repairs are required to ensure memorial safety in the older sections of Brookside Cemetery. The cost of these repairs may exceed the amount interment site owners are able to fund. Potential cost to the City via the Perpetual Care Fund.

Private Sector Services

The private sector cemeteries have the ability to offer a wider range of services for clients (e.g. Chapel / reception rooms).

Cemetery Act Amendments

A pending review and changes to the Cemetery Act may place controls over the use of Perpetual Care Funds and force Municipalities to take control of abandoned cemeteries within their locale.

Marketing

Increased marketing has the potential to increase revenue and the service's share of the market.

SUMMARY OF GOALS AND STRATEGIES

1. **Ensure that the service evolves to reflect the diversity of the community and increase public awareness**.

- Market cemetery services widely.
- Identify current market trends to ensure best practice when increasing customer choice.
- Develop new services and facilities that reflect customer needs/wants and market trends.
- Include customers and staff in the decision-making processes.
- Ensure cemetery By-laws and rules and regulations are using plain English, are non-discriminating and reflect current use of cemeteries.

2. **Increase revenues to remain competitive and reduce mill rate support.**

- Continue to show a growth in revenue from existing services and the provision of new services/facilities.
- Seek alternative sources of funding, to reduce liability and expenditure.
- Ensure future growth of Perpetual Maintenance Fund.
- Review use of Perpetual Maintenance funds, to ensure value for money in the service provided.
- Review current staffing structure and position responsibilities, to plan for future growth and changes in service.

3. **Continue to develop environmentally sound work processes and practices.**

- Ensure cemeteries are a safe and welcoming environment for staff and customers.
- Reduce the level of staff illness absences and absence related to job injuries.
- Introduce alternative methods for interment that are environmentally sound.

4. **Maintain the heritage of cemeteries and continue to promote their significance in the community.**

- Build links with Winnipeg community groups and other users of cemeteries.
- Maintain the heritage of older sections of all three cemeteries.
- Increase public access to interment records and maps of cemetery.

Performance Information

BENCHMARKING INFORMATION

The Cemeteries ervice regularly surveys other private and public cemetery operations with regards to fee structures and the pricing of various cemetery related services. The fees charged at City of Winnipeg Cemeteries have traditionally been the benchmark for fees and charges at the majority of cemetery operations in the Winnipeg vicinity. However, the service area must be cognizant of its role in this capacity. The Cemeteries service must maintain a fee structure that allows equitable access for people of all income levels.

EFFECTIVENESS DATA

The following table shows desired and existing **Interment** choices that are available to Cemeteries customers as at the time of writing:

	Brookside	St. Vital	Transcona
Outdoor Columbaria	NO	YES	YES
Scattering Bed	YES	NO	NO
Inground Full Monument	YES	NO	YES
Inground CR Monument	YES	NO	YES
Inground Full Flat	YES	YES	YES
Inground CR Flat	YES	YES	YES
Ossuary	2008	2008	2010
Crypt	YES	NO	NO
Family / Estate Columbaria	2008	2008	NO

The following table shows desired and existing **Memorialization** choices that are available to Cemeteries customers as at the time of writing:

	Brookside	St. Vital	Transcona
Tree	YES	YES	YES
Granite Bench	2008	2008	2008
Timber Bench	YES	YES	YES
Stepping Stone	NO	YES	NO
Rocks	2008	2008	NO
Family Mausoleum	2008/09	NO	NO

Other Effectiveness Measures to be tracked in the future include:

- Annual sales as a % of cemetery capacity
- Annual sales as a % of local industry sales (market share)
- Low income sales as a $+% of total sales
- Availability / choices of cremation interment
- # of customer complaints / commendations
    - Grounds maintenance
    - Burial services
- % of sales enquiries resulting in sale
- Average turnaround time to produce official burial record

EFFICIENCY DATA

Proposed efficiency measures to be tracked in the future:

- Maintenance cost per gravesite maintained (trended)
- Equipment maintenance cost per hour used
- Administrative cost per burial site sold

Contributing Department

Police Service >99.9%
Public Works <0.1%

2007 Budget: $134.8 million

Police Response

Includes:

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

Service Overview

DESCRIPTION

The Police Response Service provides emergency, urgent, and non-urgent response to public calls for service. This includes disaster situations, danger to life and property situations, and lowered risk to persons and property situations. In addition, the service undertakes criminal investigation services potentially leading to offender identification, arrest or other resolution. The service is also responsible for training all police and civilian members of the Winnipeg Police Service (WPS). Finally, the service ensures public order through planned response to large public gatherings and through contract service at targeted events such as professional sporting matches and film industry productions. The delivery of all aspects of this service depends on the collection, analysis, and dissemination of public safety and criminal intelligence and information.

KEY GOALS

1. Reduce crime through evidence-based policing strategies.
2. Improve public service delivery in uniform operations.
3. Focus on downtown safety while balancing the needs of targeted neighbourhoods.
4. Focus on criminal prosecutions through improved quality and timeliness of report and evidence disclosure.

SERVICE LEVEL STATISTICS

On April 20, 2004, the WPS implemented a new Call Prioritization System to handle requests for service. Because the new system was implemented part-way into the year, and because it classified requests for service differently than the previous system, the 2004 data cannot be directly compared with those of previous years, and therefore will not be provided in all tables and charts.

Description	2004	2005	2006	3 Year Average
Total Events for Service	**568,472** [1]	**588,837**	**571,127**	**579,982**
Police Dispatched	162,761	150,376	153,193	155,443
Telephone Calls Handled by Police Dispatch	29%	26%	27%	27.3%
Telephone Calls Handled by Telephone Response	N/A	N/A	27,721 [2]	
% of Total Telephone Calls Handled by Telephone Response	N/A	N/A	5%	
Total Telephone Calls Handled by Means Other Than Police Dispatch or Telephone Response	405,711	438,461	390,213	411,462
% of Total Telephone Calls Handled by some Other Means (referral, etc)	71%	74%	68%	71%

[1] In 2004 a new system for assigning priorities to calls was established. Therefore, 2004 data will not be provided.
[2] In January 2006, the WPS implemented a new telephone response protocol, which enabled the WPS to reduce the number of priority level 8 events for service which required dispatch of a police unit.

Events for Service

Priority Level	2005		2006	
	Total	% of Total	Total	% of Total
0	635	0%	839	1%
1	21,283	14%	17,489	11%
2	10,525	7%	8,904	6%
3	53,417	36%	56,745	37%
4	9,757	6%	9,712	6%
5	21,984	15%	24,335	16%
6	5,813	4%	6,106	4%
7	4,693	3%	11,870	8%
8	12,120	8%	4,855 [21]	3%
9	10,149	7%	12,337	8%
Total	**150,376**	**100%**	**153,192**	**100%**

Priority 0: Major Disaster; Officer in Need of Assistance
Priority 1: Danger to Life or Grievous Bodily Harm
Priority 2: Impending Danger to Life or Grievous Bodily Harm
Priority 3: Urgent Person Incident
Priority 4: Urgent Property Incident
Priority 5: Non-Urgent Person Incident
Priority 6: Non-Urgent Property Incident
Priority 7: Low Risk or Threat
Priority 8: Telephone Response
Priority 9: Planned Response

Strategic Direction

LINK TO PLAN WINNIPEG

1A-03 Promote a Safe Downtown
1A-04 Promote the Excitement of Downtown
1A-05 Celebrate the Downtown's Special Features and Heritage
1B-01 Targeted Neighborhoods
1B-02 Promote Neighborhood Safety
2A-02 Promote Equitable Access to Facilities and Services
2C-05 Support Provision of Information Technology Infrastructure
2D-01 Promote Higher Educated Workforce
2D-02 Promote Coordinated Delivery of Job Training Programs
4A-01 Engage Communities in Building Safe Neighborhoods
4A-02 Support Concept of Community Policing
4A-03 Expand Capacity to Address Safety
4A-04 Address Emerging Problems of Safety and Security
4A-06 Provide Emergency Response Services
4A-07 Prepare for Disasters and Emergencies

SYNOPSIS OF COUNCIL POLICY

The strategies of the Winnipeg Police Service (WPS) are based upon a commitment to service delivery. WPS policy and direction will ensure:

- Members have adequate resources, expertise, training and ability to handle emergency situations, non-life threatening incidents and criminal investigation services.
- Records and documents pertaining to criminal offences, police activities and related data are accurate, timely, complete, and secure.

The WPS ensures compliance with the following codes, acts, and standards; each provides direction and guides service delivery and police action:

- The Criminal Code of Canada
- The Highway Traffic Act
- The Landlord and Tenants Act
- City of Winnipeg By-laws
- Commission on Accreditation for Law Enforcement Agencies Standards

KEY FACTORS INFLUENCING SERVICE DELIVERY

Resource allocation and deployment is in constant flux to meet public needs in uniform operations, criminal investigations, traffic safety, and crime prevention. Public call for service demand is a key factor influencing service delivery. The queue of calls awaiting dispatch has grown at an alarming rate. The demand for service in this area impacts the distribution of resources to other areas of the service. This issue has the potential to upset the deployment of resources in areas like traffic safety and crime prevention. An internal committee is closely monitoring and reviewing this situation and developing action plans. Factors influencing service delivery include:

Human Resource Issues

Staffing: Uniform operations is currently under authorized personnel strength. In 2007 uniform operations were 12% – 15% short in all six districts. Meeting minimum staffing levels is particularly challenging during summer months when staffing shortages are exacerbated by annual leave obligations. Overall, police personnel is 3.6% (48 officers) below complement and the Service plan to be at authorized strength by the third quarter of 2008.

Recruitment: As the baby-boom demographic exits the workplace; the Service projects recruit classes to double in size in the foreseeable future. Aggressive recruitment has put additional strains on resources assigned to the Human Resource Division and the Training Unit. Human Resource Division is obliged to draw resources from other areas of the Service to conduct the necessary background and screening investigations. The Training Unit is also obliged to draw resources from other areas of the Service to meet the added recruit training demand.

Training: The added recruit selection and training burden combined with attrition rates and public call for service demand has negatively impacted mandatory training efforts. Additionally, elective training programs, necessary for professional and skill development, have on occasion been deferred to meet other Service obligations.

Accommodation: Significant numbers of front line and support staff resources are unable to perform regular duties. Accommodations range from medical restrictions and workplace injuries to maternity and military leave obligations.

Specialization: Criminal investigations have branched into many distinct areas that demand specialized skills and training. The Criminal Investigations Branch of the Service is comprised of over 30 units. The demand for specialized resources creates constant flux and influences the deployment of resources assigned to general duties in uniform operations.

Leave Balances: Police and civilian police staff are members of the Winnipeg Police Association. Under provisions of their Collective Agreement with the City of Winnipeg, members are allotted annual leave. Police and civilian support staff members who work shift work are also allotted statutory credit leave. In addition, members can bank overtime in the form of extra duty leave. This cumulative leave allows police and civilian support staff to bank significant time. Managing leave banks has proven challenging in this current climate. Workload and training demands has limited the use of banked leave for many front line members.

Police/Support Staff Ratio: Police work requires effective support staff. Support staff are responsible for many specialized and administrative functions. Police/Support Staff ratios provide a measure of efficiency. The Winnipeg Police Service police/staff ratio of 3.6 police officers to one support staff member compares unfavourably. The Calgary Police Service has police/staff ratio of 2.4; the Edmonton Police Service has a police/staff ratio of 2.9; the Regina Police Service has a police/staff ratio of 2.5.

Technological Issues

Wireless Network Speed: In 2004 the Service implemented a new CAD and RMS system. Front line officers communicate and perform much of their work from mobile computers over a wireless network environment. Current data transfer speeds over the wireless network are unsatisfactory. This has negatively impacted uniform operation productivity and increased administrative workload significantly. Network and hardware upgrades are required to address this issue.

Organized Crime and Technological Crime Investigative Techniques: Organized crime investigations have evolved; the technological and human resources required to successfully investigate even small organized crime groups is significant. The fiscal costs associated to these investigations are prohibitive, requiring carefully considered threat assessments and planning. These types of investigations require sophisticated telecommunications and computer equipment to collect the evidence necessary for successful prosecutions. The investigations also entail significant human resources and overtime allotments.

Processes

Arrest processing: Process complexities have increased the time necessary to process arrested persons. Provincial Remand Center delays put additional strain on the arrest process and limit the effectiveness and efficiency of the Arrest Processing Unit. This negatively impacts front-line officers involved in the arrest process as they are unable to return to general duties in a timely manner.

Record Management System: The Niche RMS was implemented in 2004. Three years later, the system continues to impact front line service delivery. Front line members enter and link data directly into the RMS from mobile computers in

the field. This has increased the administrative workload of front line members. Administrative workload efficiency has been impacted by the speed of the wireless network (see technological issues).

Fleet Management: Fleet maintenance and management is a constant challenge. The Winnipeg Police Service will be exploring the transitioning of fleet management systems. In addition, the Winnipeg Police Service will be examining internal fleet management processes with consideration towards Services Division managing a central pool of vehicles.

Court Influenced Processes

Disclosure: Timely, accurate, and complete information is critical to successful prosecutions. This principle ifsfirmly entrenched and supported by case law. Police Services nationwide are challenged to meet this standard. Consequently, front line administrative workload has increased. In addition, entire units like the Central Reading Unit and the Court Unit are required to ensure quality control.

Video Statements: The requirement for video statements has proven challenging. Infrastructure upgrades have been costly as digital equipment is installed throughout the Service. Process changes have also been costly as Justice officials have demanded persons providing statements be subject to continual video monitoring before and after the recorded statement. Processing time and overtime costs associated to monitoring impact allotted overtime budgets.

Facilities

Public Safety Building: the external re-cladding of the Public Safety Building is a capital project that is currently under review; should this project move forward, units working within the building will be required to move to accommodate this process. Decanting will impact service delivery as units relocate.

East District Station: Construction of the East District Station is underway. The building is expected to be completed in the third quarter of 2008. The building will facilitate the merger of Division 14 and Division 15 operations.

Summary of Goals and Strategies

1. Reduce crime through evidence-based policing strategies.

- Enhance the collection and distribution of accurate and timely criminal information to identify and target crime trends through further expansion of crime analysis capability.
- Identify and explore innovative and effective tactics and rapidly respond to emerging crime trends.
- Ensure police accountability by engaging police commanders in relentless follow-up and assessment of crime trends and police responsiveness.

2. Improve public service delivery in uniform operations.

- Upgrade wireless network capabilities to improve data transfer speeds and call for service time on call.
- Review and improve call for service internal processes to allow better use of front-line officer time. Priorities for process improvement include:
  - Domestic Calls for Service;
  - Pursuit Calls for Service; and
  - Stolen Vehicle Recovery Calls for Service
- Reduce reporting requirements for general patrol officers in non-criminal calls for service to allow better use of front-line officer time.

3. Focus on downtown safety while balancing the needs of targeted neighbourhoods.

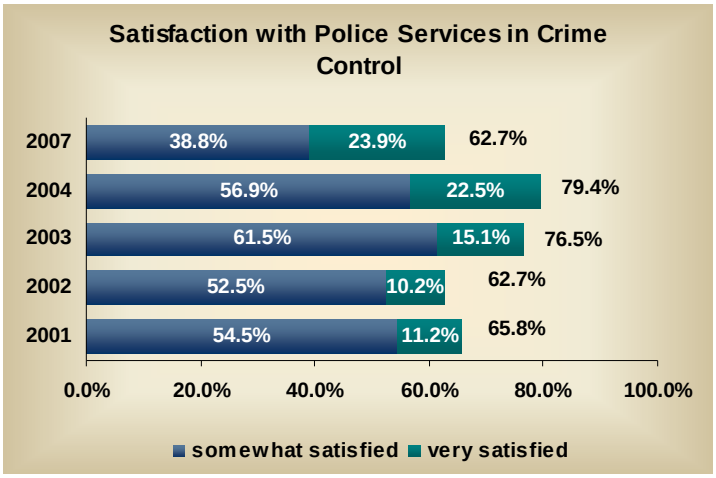
- Provide a focused and visual police presence through an organized beat patrol.
- Reduce uniform crime report (UCR) crimes against persons 994 (2006 totals) to 944 (-5%) by the end of 2008.
- Reduce disorder calls for service on designated beats by 10%.

4. Focus on criminal prosecutions through improved quality and timeliness of report and evidence disclosure.

- Implement Central Reading Unit as a pilot project basis to address report quality and ensure compliance with disclosure requirements.

Performance Information

CITIZEN SATISFACTION



There has been a significant decrease in citizen satisfaction for police efforts in crime control.

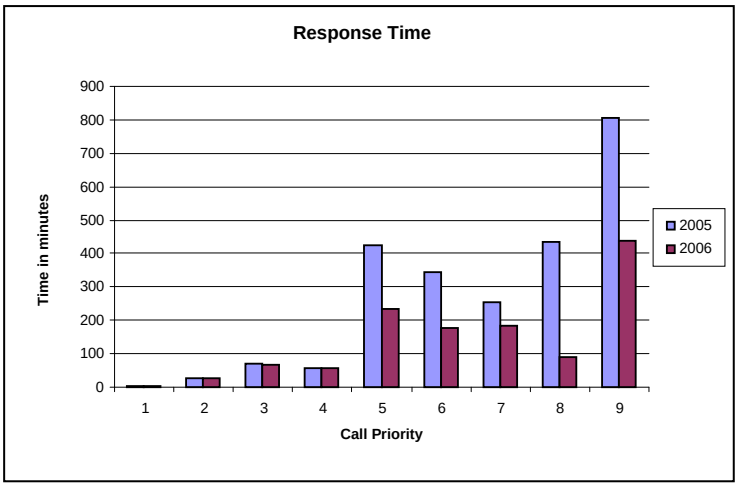
EFFECTIVENESS MEASURES

Reducing crime

- Reduce uniform crime report (UCR) crimes against persons from 8,621 (2006 totals) to 8,190 (-5%) by the end of 2008.
- Increase the overall clearance rate for UCR crimes against persons from 56% (2006 rate) to 61% (+ 5%) by the end of 2008 by improving investigative performance.
- Other performance indicators will be developed and reported in the 2009-2011 Service Plans.

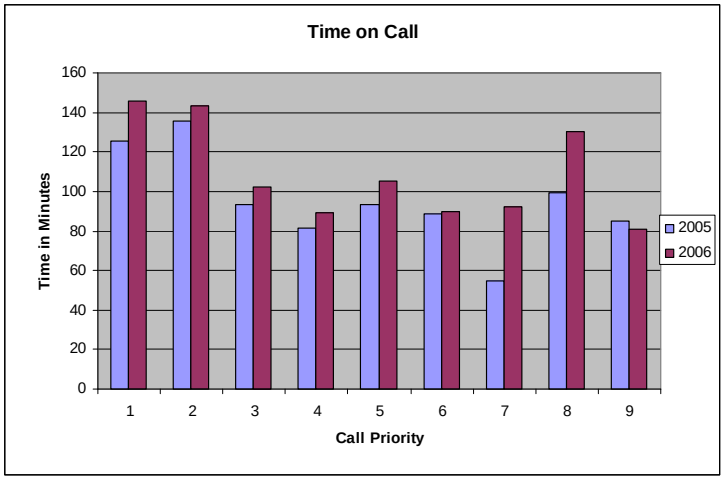
Winnipeg Uniform Crime Reports (UCR)				
Crimes Against Persons	**2006 Totals**	**2008 Target**	**2006 Clearances**	**2008 Target**
Homicide	22		95%	
Attempt Murder	15		88%	
Sexual Assault	664		40%	
Other Sexual Offences	23		50%	
Assault	5,927		66%	
Abduction	13		42%	
Robbery	1,957		32%	
Totals	**8,621**	**8,190**	**56%**	**61%**

Improve public service delivery in uniform operations



The graph illustrates the amount of time that the average event was in the queue prior to being dispatched for the years 2005 & 2006. The events have been sorted according to priorities 1-9.

The graph shows that for priorities 1 to 4 there has been no change and overall our ability to respond to these calls has been quite good. Starting with the priority fives we can see some improvement from 2005 and this continues through the priority nines. The goal is to reduce the amount of time that a call waits in the queue before a car is dispatched.



A significant amount of the time taken to process a call for service is absorbed by receiving, entering and transmitting information. By increasing data process speeds the goal is to reduce the amount of time that is spent on each call as indicated on the above chart. This will enable police to respond in a more timely manner to the increasing number of calls for service queue. The above chart reflects average time in minutes spent on a call for service for the years 2005 and 2006.

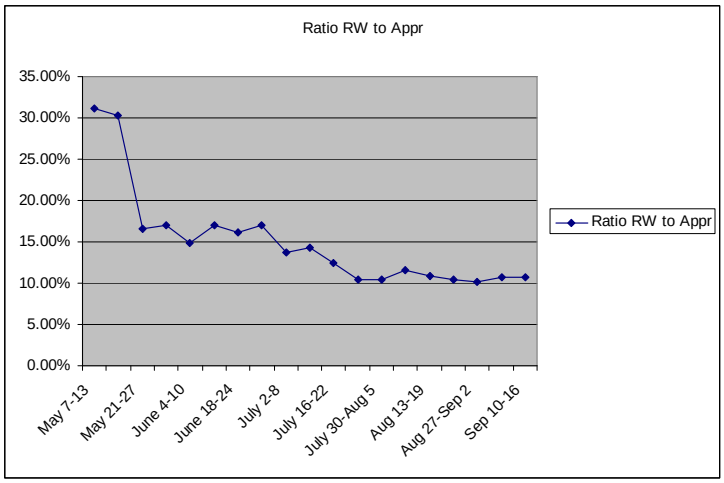
Month	CFS Dispatched*	CFS Cleared on CAD-No Report**	Percentage
August	12542	4853	38.69%
September	11545	4695	40.67%
October	11428	4729	41.38%
Overall	**35515**	**14277**	**40.20%**

*- Total dispatched calls determined by search on the Niche RMS of all occurrences whose numbers begin with a C, and removing any designated for alternate response (Priority 8-telephone response) and any that have no task, indicating likely cancelled calls.

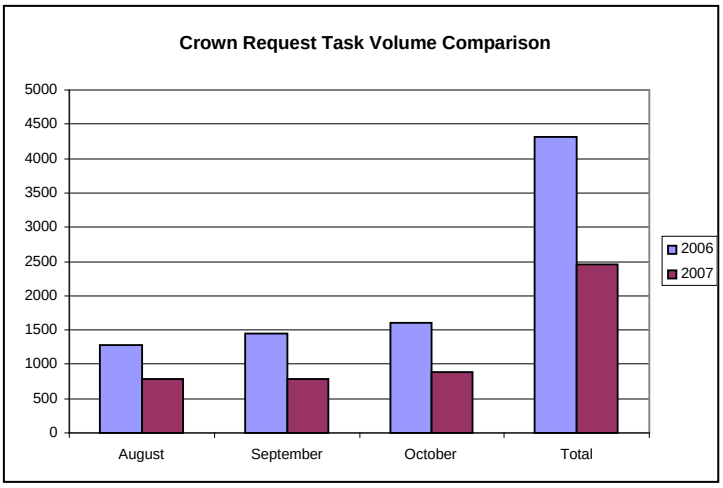
**- Determined by script query searching for all occurrences whose number begins with a C, with only a single tasks (approve NR occ) and no narratives attached.

Front line officers were authorized to clear non-criminal dispatched calls for service (CFS) through the computer aided dispatch (CAD). Significant time was saved using this process which commenced in August 2007. 2007 will serve as a baseline year for future performance.

Improving report quality and evidence disclosure



The Central Reading Unit was implemented on a pilot basis in May 2007 to address concerns over deficient reports. The ratio of the number of reports approved (Appr) after first submission compared to reports that were sent back for re-work (RW) have steadily declined and levelled off to 10-11%. 2007 will serve as a baseline year for future performance.



Crown requests occur when a crown attorney determines there is incomplete or inadequate police information to commence criminal prosecutions. Crown requests have decreased substantially; 2007 will serve as a baseline for future performance.

Downtown Safety

- Reduce disorder calls for service on designated beats by 10%.

Location	Disorder Calls** - 2006	Target - 2008
Portage Avenue Beat *	916	824

* Portage Avenue from Main Street to Young Street

****** Disorder calls for service include assaults, fights, intoxicated persons, panhandling, and disturbances among others.

The Service is in the process of identifying other locations in the downtown area where dedicated beat patrols would be most effective. Once staffed these beat areas will be assessed in the same manner and reported in the 2009-2011 Service Plans.

EFFICIENCY MEASURES

- Reduce insert overtime hours by 5% by the end of 2008.

Police Service Overtime Costs			
Type	**2005**	**2006**	**2007 (Projected)**
Regular	$5,965,385	$6,216,529	$6,274,000
Court	$996,876	$1,110,712	$1,155,000

Regular overtime occurs when police members are held over during tours of duty or called back to work to deal with call for service workload or criminal investigations. Court overtime occurs when police members are subpoenaed to testify in court when they are off-duty. Overtime cost reduction is an indicator of police efficiency. A reduction in overtime hours is expected to result in some cost savings.

City Region	Police Officers per 100,000 population	Per capita costs	Crime rate per 100,000 population
Winnipeg	196	$245	11,805
Calgary	159	$244	6,642
Edmonton	184	$273	11,045
Vancouver	222	$322	11,583
Saskatoon	191	$248	13,996
Regina	189	$242	13,152

* Authorized police strength as of May 15th, 2007.

Note: Use caution in comparing forces: Operational expenditures may vary considerably between police services for many reasons. Source: Police Resources in Canada, 2007- Canadian Centre for Justice Statistics, Statistics Canada.

BENCHMARKING

Criminal Code Offences and Clearance Rates compared with Calgary and Edmonton

	Winnipeg Police Service			Calgary Police Service			Edmonton Police Service		
	2004	**2005**	**2006**	2004	2005	2006	2004	2005	2006
Population	**646,850**	**647,846**	**648,929**	953,742	977,953	1,011,309	710,462	723,788	742,155
Crimes of Violence									
# of Offences	**8,185**	**8,636**	**8,565**	7,882	7,990	7,783	6,525	6,653	6,835
# of Offences per 1,000 Residents	**12.65**	**13.33**	**13.20**	8.26	8.17	7.70	9.18	9.19	9.21
Clearance Rate	**68.6%**	**61.0%**	**58.2%**	71.5%	70.6%	67.5%	56.8%	55.7%	54.3%
Crimes Against Property									
# of Offences	**45,946**	**40,481**	**41,313**	42,146	41,825	42,298	53,244	53,678	48,811
# of Offences per 1,000 Residents	**71.03**	**62.49**	**63.66**	44.19	42.77	41.83	74.94	74.16	65.77
Clearance Rate	**14.4%**	**14.8%**	**12.7%**	27%	24.6%	24.6%	18.4%	16.5%	16.2%
Other Criminal Code									
# of Offences	**28,291**	**27,034**	**26,726**	18,473	17,172	17,090	32,213	26,092	26,327
# of Offences per 1,000 Residents	**43.74**	**41.73**	**41.18**	19.37	17.56	16.90	45.34	36.05	35.47
Clearance Rate	**30.9%**	**23.6%**	**22.3%**	40.5%	43.0%	44.0%	41.4%	45.9%	46.6%
Winnipeg continues to have a significantly higher per capita rate for crimes of violence than Calgary and Edmonton. And for 2005 and 2006, the per capita rate of other criminal code offences surpassed that of Edmonton.									

Illicit Drug Trade Seized Drugs

The WPS is discovering commercial marihuana grow operations on a weekly basis. The increase in the illicit drug trade and related crimes is taxing on existing WPS resources.

	Winnipeg Police Service			Calgary Police Service			Edmonton Police Service		
	2004	**2005**	**2006**	2004	2005	2006	2004	2005	2006
Population	**646,850**	**647,846**	**648,929**	953,742	977,953	1,011,309	710,462	723,788	742,155
Drug Possession									
# of Offences	**482**	**341**	**346**	839	871	911	421	409	541
# of Offences per 1,000 Residents	**0.75**	**0.53**	**0.53**	0.88	0.89	0.90	0.59	0.57	0.73
Clearance Rate [1]	**84.6%**	**87.1%**	**86.7%**	97.9%	92.3%	96.3%	100.5%	98.3%	99.3%
Drug Trafficking									
# of Offences	**494**	**295**	**507**	910	1,021	1,042	600	599	569
# of Offences per 1,000 Residents	**0.76**	**0.46**	**0.78**	0.95	1.04	1.03	0.84	0.83	0.77
Clearance Rate [1]	**85.0%**	**92.5%**	**97.4%**	94.8%	101.1%	96.3%	96.5%	96.3%	101.9%

Source: Statistics Canada, Canadian Centre for Justice Statistics, Crime Statistics, All Police Services, 1977 to 2006

[1] Clearance rates may exceed 100%, as more than one person may be charged for the same event.

Contributing Department

Police	52%
Public Works	47%
Community Services	1%

2007 Budget: $27.6 million

Crime Prevention

Includes:

- *Community Policing/Patrol/Education*
- *Park Policing*
- *Street Lighting*
- *Targeted Crime Prevention Initiatives*

Service Overview

DESCRIPTION

To provide citizens with crime awareness and education, enhanced relationships with targeted neighborhoods and schools, as well as provide effective street lighting in order to proactively aid in crime prevention and disorder.

KEY GOALS

1. Promote positive interaction within neighbourhoods and among cultural groups.
2. Reduce crime victimization.
3. Increase effectiveness and cost efficiencies of street lighting.
4. Review the bicycle registration and recovery program.

SERVICE LEVEL STATISTICS

Information is for the 2006 calendar year, unless otherwise noted.

Description	2004	2005	2006	3 Year Average
Winnipeg Police				
No. of Commercial/Business Crime Prevention Presentations	N/A	45	47	46
No. of Personal/Residential Crime Prevention Presentations	N/A	223	187	205
No. of Cultural/Diversity Presentations	N/A	N/A	136	
No. of Safety Audits Conducted	N/A	11	4	7.5
No. of Special Event Attendances	N/A	79	121	100
No. of Community/Cultural Meeting Attendances	N/A	N/A	96	
No. of Cultural/Diversity Event Attendances	N/A	N/A	68	
No. of Crime Victim Follow-up Contacts	N/A	8,125	9,950	9,038
	2004/05	**2005/06**	**2006/07**	
No. of School Resource Presentations	N/A	623	652	638
Park Police				
No. of events (Assiniboine Park)	798	522	551	624
No. of events (Kildonan Park)	593	542	395	510
No. of criminal code offences	182	173	138	164
No. of provincial statute offences	604	436	506	515
No. of municipal by-law offences	176	92	80	116

Description	2004	2005	2006	3 Year Average
Public Works				
Number of lane lights	N/A	N/A	10,005	
Number of street lights	N/A	N/A	61,000	
Number of streetscaping lights (decorative only)	N/A	N/A	2,700	
Number of lighting complaints acted upon	N/A	N/A	19	
No. of Residential Lighting Complaints Responded To	27	61	58	49

Bicycle Recovery Program

Year	Bicycles Recovered	Returned to Owner/Insurance Company	Claimed by Finder	Frames Destroyed	Frames Sold	Sold at Auction
1996	1326	90	65			842
1997	1283	96	72			1054
1998	1381	105	29			1148
1999	1419	85	60	135		1159
2000	1217	86	44		131	1100
2001	1277	81	39		89	989
2002	1282	53	13	96		1055
2003	1109	40	15	101		1080
2004	1179	25	14	208		927
2005	1287	36	23		128	905
2006	1352	30	10	19	75	1060

- Program administered by the Community Services Department

Strategic Direction

LINK TO PLAN WINNIPEG

1A-03	Promote a Safe Downtown
1B-02	Promote Neighbourhood Safety
4A-01	Engage Communities in Building Safe Neighbourhoods
4A-02	Support Concept of Community Policing
4A-03	Expand Capacity to Address Safety
4A-04	Address Emerging Problems of Safety and Security
4A-05	Provide Support for People at Risk
4B-01	Integrate Safety into Overall Planning and Urban Development
4B-03	Promote Safety on Streets and Sidewalks
5A-04	Encourage Energy Efficiency

SYNOPSIS OF POLICY DIRECTION

In keeping with the policy direction of *Plan Winnipeg 2020 Vision*, the strategies of the Winnipeg Police Service, Community Services, and Public Works are based on a commitment to provide citizens with proactive crime awareness education and crime prevention programs and services. This includes social programs in schools and recreation services, as well as environmental programs and services like street lighting, graffiti removal, and security audits. These strategies combine to increase public safety and awareness, prevent crime victimization, provide alternatives for at risk youth, and reduce the overall fear of crime.

There are no by-laws or legislation that pertain to street lighting. The service has unofficially adopted the "Transportation Association of Canada's Guide for the Design of Roadway Lighting" (2005). This guide uses the "ANSI / IESNA RP-8-00 Standard Practice for Roadway Lighting" luminance / illuminance levels for street lighting. Based on a Canadian-wide survey, Winnipeg is slightly below the national average in roadway lighting levels. All Cities responding have either adopted the IESNA RP-8-00 street lighting standard or use a custom standard which is in close agreement with RP-8-00.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Service Demand and Staffing

It is increasingly understood that a balanced approach between law enforcement and crime prevention is the best method to a safe community. The Winnipeg Police Service is committed to a number of programs related to crime prevention including:

- The Winnipeg Auto Theft Suppression Strategy (WATSS) focuses on the most chronic young offenders
- School Resource Officer placements in the Winnipeg School Division No. 1's North District intended as a proactive resource for reducing crime, mentoring and building relationships with youth. This program expanded to several schools in Central and South Districts of the city.
- The Winnipeg Police Street Crime Unit serves as a rapid response to emerging crime trends.
- Community Relations personnel provide hundreds of crime prevention presentations and school resources presentations each year.

The Use of Volunteers

- The use of volunteers to deliver services has proven beneficial in delivering crime prevention services.
- In some instances the type of work that volunteers engage in is limited by collective agreements negotiated with the WPA.

Park Policing

Park policing is provided by dedicated staff of fourteen officers under the administration of the Parks and Open Spaces Division of the Public Works Department. It operates independent of the Winnipeg Police Service. A recent review of park police operations could alter the way policing is conducted in the parks.

Street Lighting

The City installs street lighting to "provide an adequate visual environment for road users to safely use the road system during hours of darkness" (Guide for the Design of Roadway Lighting – Transportation Association of Canada – 2005 Edition). Enhanced security is one of the benefits of street lighting.

Bicycle Registration and Recovery Program

Community Services is responsible for the administration of the bicycle registration and recovery program. The program will undergo a review to determine program future strategies and goals. The outcome of the review could alter the delivery of this service.

SUMMARY OF GOALS AND STRATEGIES

1. Promote positive interaction within neighbourhoods and among cultural groups

- Encourage development of citizen groups.
- Attend citizen group meetings.
- Increase the use of the Diversity Liaison Unit.

2. Reduce crime victimization

- Increase the number of crime awareness and education presentations
- Increase the number of CPTED (Crime Prevention Through Environmental Design) consultations.
- Continue efforts in the Winnipeg Auto Theft Suppression Strategy
- Enhance the Domestic Violence Intervention Strategy
- Ensure street lighting issues are properly addressed.

3. Increase effectiveness and cost efficiencies of street lighting.

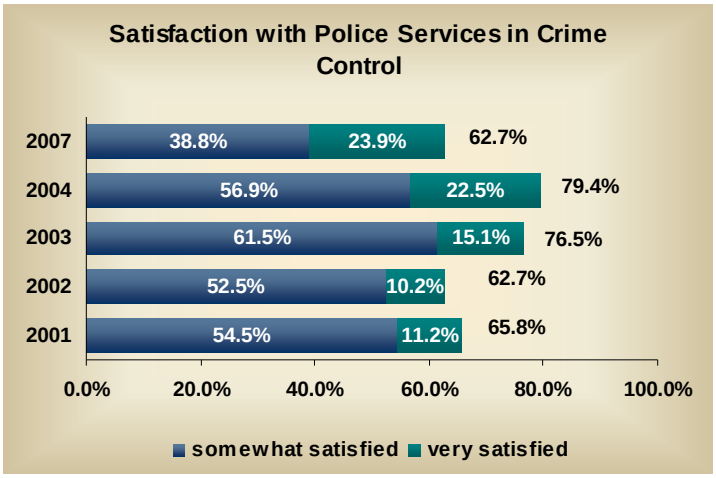
- Develop outdoor lighting database including Streetscaping, Park Lighting, Community Club Lighting, and Bridge Lighting for City-wide use in asset management, location information, and ordering information.
- Provide residents with security lighting information and support in lighting options, locations, and prices.
- Work with Manitoba Hydro to finalize ownership issues and maintenance agreements stemming from the sale of Winnipeg Hydro.
- Continue replacement of lower efficiency light fixtures with higher longer lasting light fixtures.

4. Review the bicycle registration and recovery program.

- Determine program feasibility and/or consolidation with other civic services.

Performance Information

CITIZEN SATISFACTION



In 2007, citizen satisfaction with police efforts in crime control decreased to 63%. Source: City of Winnipeg, CAO Secretariat, August 2007 Survey, ± 4.2%

Winnipeg Police Service survey relating to publics' perception of safety

The WPS conducts a public survey in even-numbered years. The data collected reflects public opinion in the previous year.

Satisfaction Rating for Provision of Crime Prevention by the WPS
(combines "GOOD" & "AVERAGE"ratings)



Percentage of respondents who felt safe walking alone in their neighbourhood during the day, and at night By District Table Shows Respondents who answered "Very Safe" or "Reasonably Safe"												
	DISTRICT 1		DISTRICT 2		DISTRICT 3		DISTRICT 4		DISTRICT 5		DISTRICT 6	
	2003	2005	2003	2005	2003	2005	2003	2005	2003	2005	2003	2005
During the Day	82.0%	82.0%	99.0%	92.0%	86.6%	88.3%	97.2%	92.6%	95.3%	94.2%	98.7%	97.3%
During the Night	34.0%	40.8%	68.7%	59.4%	41.2%	50.4%	72.4%	55.2%	67.9%	64.1%	77.7%	67.1%

EFFECTIVENESS MEASURES

Winnipeg Police Community Relations - Diversity and Crime Prevention Workload

Events	2006	2008 Target
Commercial/Business Crime Prevention Presentations	47	
Personal/Residential Crime Prevention Presentations	187	
Cultural/Diversity Presentations	136	
Safety Audits Conducted	4	
Special Event Attendances	121	
Community/Cultural Meetings Attended	96	
Cultural/Diversity Events Attended	68	
School Education Presentations	623	
Total Events	**1282**	**1410**

Performance targets for 2008 reflect an overall increase of 10%.

Domestic Violence Intervention Strategy

This strategy involves the reduction of repeat incidents of domestic violence through intervention and referral. Early intervention prevents domestic conflicts from crossing the criminal threshold. Performance indicators are being developed and will include:

- Number of assault charges associated to domestic calls for service.
- Number of non-criminal domestic referrals to the Domestic Violence Intervention Team.
- Number of repeat domestic calls for service.

Measures will be reported in the 2009-2011 service plan. 2007 will be a baseline year for these measures.

Public Works Lighting

Project Reference Number 2006	Number of light fixture additions	Number of light fixture deletions
Kenaston roadway lighting	26	40
Kenaston roadway lighting	51	24
Chancellor Matheson lighting	46	59

Review the bicycle registration and recovery program.

- The program will undergo a review to determine program future strategies and goals, which will be reported in the effectiveness measures.

EFFICIENCY MEASURES

Neighborhood/Diversity Interaction & Crime Awareness

Community Relation Events	2006	2008 Target
Number of events/presentations	51 per FTE	56 per FTE

Performance targets for 2008 reflect a 10% efficiency increase per full time employee.

Public Works - Lighting

Annual hydro savings in light fixture modifications (city projects).

Project Reference Number 2006	Net Annual Savings (energy cost) 2006
Kenaston roadway lighting	$2,658.84 [2]
Kenaston roadway lighting	- $8,217.00 [1]
Chancellor Matheson lighting	$1,376.28 [2]

[1] Total amount of annual energy cost for new project.

2 Total amount of annual energy saving following modification of existing lighting fixtures

Bicycle Registration

Revenues from bicycle registration and the bike auction help offset operating costs of the Bicycle Recovery Program. A significant portion of the expenditures as identified below are attributed to the annual civic accommodation charges for the basement of 1057 Logan Avenue where the bicycles are stored during the year [2004: $109,302; 2005: $110,056; 2006: $110,498]

Year	Revenue	Expenditures	Tax Supported Deficit
2004	61,473	178,039	(116,566)
2005	48,563	180,698	(132,135)
2006	74,266	188,973	(114,707)

Approximately 99% of the revenue generated is based on the results of the annual bicycle auction.

Contributing Department

Police Services 100%
2007 Budget: $10.3 million

Traffic Safety & Enforcement

Includes:

- *Traffic Safety & Enforcement – Automatic*
- *Traffic Safety & Enforcement - Officer*

Service Overview

DESCRIPTION

To modify driver behaviour through public awareness and enforcement initiatives in order to ensure safer streets and highways for all citizens.

KEY GOALS

1. Enhance traffic safety through a strategic approach that includes traffic data analysis and targeted enforcement.
2. Enhance traffic safety through increased public awareness and education.
3. Increase effectiveness of the photo enforcement program.

SERVICE LEVEL STATISTICS

Winnipeg Police Service Complement – Traffic Enforcement and Investigation

Description	2004	2005	2006	4 Year Average
Total Sworn Member Complement	1,186	1,207	1,301	1,231
Total Sworn Traffic Member Complement [1]	71	70	62	67.7
% of Total Complement	5%	5%	4.8%	4.9%
# Residents per Sworn Traffic Enforcement Member	9121	9287	10,461	9,623
General Traffic Enforcement				
Highway Traffic Act Provincial Offence Notices Issued	n/a	37,373	34,048	35,711
Photo Enforcement				
Red Light and Speeding Offences (Intersection Safety Cameras)	81,934	68,868	80,321	74,595
Speeding Offences (Mobile Photo Enforcement Units)	56,032	48,196	70,051	59,124
Impaired Driving				
Persons Charged with Impaired Driving	411	565	483	528
Persons Charged with Fail/Refuse to Provide a Breath/Blood Sample	131	187	172	180
Traffic Collision Investigations by Traffic Collision Analysts				
Collision Fatalities	22	15	20	18
Serious Non-Fatal Collisions	14	21	25	23
Non-Traffic related Occurrences	1	1	1	1
Other Traffic Services				
Vehicle Inspection Unit Inspections	1203	1152	1171	1,162
Parades, Escorts, Funerals	99	111	126	119

[1] Complement numbers are given in FTE equivalents, as some members were assigned to traffic enforcement or investigation, for only part of the calendar year.

Strategic Direction

LINK TO *PLAN WINNIPEG*

1A-03 Promote a Safe Downtown
1B-02 Promote Neighborhood Safety
3C-03 Commit to Traffic Operations Improvements
4A-01 Engage Communities in Building Safe Neighborhoods
4A-02 Support Concept of Community Policing
4A-06 Provide Emergency Responses
4B-03 Promote Safety on Streets and Sidewalk

SYNOPSIS OF COUNCIL POLICY

The WPS Traffic Unit is committed to working with the community to promote public awareness of traffic safety to modify driver/pedestrian behaviour as it applies to safety and the law.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Service Demand and Staffing Limitations

The Winnipeg Police Service employs a balanced approach to staffing requirements for traffic safety, criminal investigations, law enforcement, and crime prevention. The needs in each of the identified areas influence the deployment of resources. The WPS recently transitioned from a decentralized traffic model to a hybrid model that has centralized and decentralized components. The Central Traffic Unit handles specialized traffic investigations and operations, as well as the administration of photo enforcement; uniform operations in the six geographical districts are responsible for a portion of traffic enforcement. Staffing and training remain a challenge as high priority calls for service combined with staff requirements under the collective agreement limits the resources that can be dedicated to traffic safety and enforcement.

Traffic Analyst Role

The Commission on Accreditation for Law Enforcement Agencies (CALEA) standards require collection and analysis of traffic data as part of a strategic approach to addressing traffic safety concerns within the City of Winnipeg. The Winnipeg Police Service is developing a process to ensure CALEA compliance. There is currently no dedicated staff to perform this function.

Parades and Escort By-Law

The City of Winnipeg Traffic By-Law (1573-77) authorizes the Chief of Police to authorize parade and escort permits. Permits are issued with the expectation of reasonable traffic safety controls usually in the form of police escorts. The current hybrid traffic model does not provide adequate resources for the Central Traffic Unit to take on this workload. The majority of parade and escort duty is assigned to uniform patrol operations. This has resulted in staffing challenges and additional strains for understaffed uniform operation divisions.

Legislative Restrictions on Mobile Photo and Speed Enforcement

Mobile photo enforcement units are responsible for issuing approximately thirty-nine percent of all Highway Traffic Act offence notices. Currently, legislation restricts these units to enforcement in construction, school, and playground zones. Other problem traffic areas could benefit from the strategic deployment of mobile units if legislative restrictions were amended.

Courts

In general, approximately two percent of all offence notices are contested in court. The implementation of the photo enforcement initiative has significantly increased the amount of court time needed to deal with traffic offence notice prosecutions. Currently, many traffic related court appearance dates are being scheduled into 2009. This delayed process could jeopardize successful prosecution. The courts are attempting to respond to this situation by scheduling more traffic courtrooms.

SUMMARY OF GOALS AND STRATEGIES

1. **Enhance traffic safety through a strategic approach that includes traffic data analysis and targeted enforcement.**

- Effectively use the traffic data collected to guide targeted enforcement activities.
- Compile and distribute traffic safety information in a timely fashion to the Central Traffic Unit and uniform operation divisions.
- Coordinate targeted enforcement initiatives in response to identified traffic safety concerns

2. **Enhance traffic safety through increased public awareness and education.**

- Use news media and Police Service Website to publish traffic and boating safety information.
- Utilize media campaigns / advertising to promote public awareness and education.

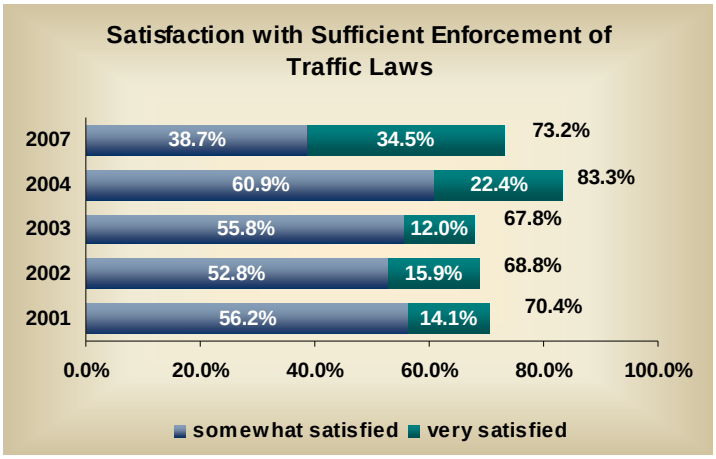
- Continue partnerships with stakeholders in traffic safety programs and initiatives.

3. Increase effectiveness of the photo enforcement program.

- Monitor the effectiveness of the photo enforcement service provider.
- Strategically deploy intersection cameras based on traffic safety analysis.
- Strategically deploy mobile photo enforcement units based on traffic safety analysis.

Performance Information

CITIZEN SATISFACTION



Citizen satisfaction for sufficient enforcement of traffic laws by the Winnipeg Police Service decreased from 83% in 2004 to 73% in 2007.

The Public Opinion Survey was not conducted in 2005 or 2006.
The City of Winnipeg conducts a public survey annually. The data collected reflects public opinion in the current year.
Source: City of Winnipeg Public Opinion Surveys

Satisfaction Rating for Level ofTraffic Law Enforcement by the WPS
- Should the police be more strict, less strict or the same as in the past?

(combines "MORE STRICT" & "SAME" ratings)



The WPS conducts a public survey in even-numbered years. The data collected reflects public opinion in the previous year.
Source: WPS General Surveys

EFFECTIVENESS MEASURES

Performance measures are being developed and will be reported in the 2009-2011 Service Plans. 2008 performance will form a baseline. Proposed indicators include:

- Number of traffic collisions at targeted enforcement locations.
- Number of police traffic stops.
- Number of offence notices issued in targeted enforcement locations.
- Number of photo enforcement traffic offence notices issued in each targeted location.

EFFICIENCY MEASURES

Photo Enforcement Program Costs

Year	Estimated # of Tickets	Estimated Revenue	Estimated Expenses	Estimated Net Revenue
2008	148,500	$11,200,950	$5,168,564	$6,032,386
2009	145,750	$10,993,525	$5,263,345	$5,730,180
2010	144,100	$10,869,070	$5,363,130	$5,505,940
2011	143,000	$10,786,100	$5,466,719	$5,319,381
2012	141,900	$10,703,130	$5,572,306	$5,130,824
Total	**723,250**	**$54,552,775**	**$26,834,064**	**$27,718,711**

Projected expenses and revenues overall for the photo enforcement program under the new 2007 contract.

Year	Estimated # of Tickets	Estimated Revenue	Estimated Expenses	Estimated Net Revenue	Cost/ticket
2003	179,498	$10,256,197	7,199,317	$3,056,880	$40.11
2004	137,978	$8,450,657	7,616,391	$834,266	$55.20
2005	117,390	$7,257,567	7,644,734	($387,167)	$65.12
2006	150,372	$11,707,622	7,246,234	$4,461,388	$48.19
Estimate 2007	136,930	$11,334,236	7,208,315	$4,125,921	$52.64
Total	**722,168**	**$49,006,279**	**$36,914,991**	**$12,091,288**	**$51.12**

Projected expenses and revenues overall for the photo enforcement program under the old contract, projected being that we are still estimating 2007.

Other performance measures are being developed and will be reported in the 2009-2011 Service Plans. Proposed indicators include:

- Average cost of targeted enforcement patrols.
- Cost per unit of photo enforcement tickets.
- Cost for general traffic enforcement.

Contributing Department

Fire Paramedic Service 100%
2007 Budget: $83.2 million

Fire & Rescue Response

Includes:

- *Fire and Rescue Response*
- *Fire Investigations*

Service Overview

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	2003	2004	2005	2006	4 Year Average
Total Fires	3,520	3,262	3,375	3,651	3,452
Alarm – No Fire	6,717	6,902	7,110	6767	6,874
Gas/Odor/Hazardous Materials Emergencies	1,023	1,075	1,184	1088	1,093
Miscellaneous Emergencies	2,947	2,859	3,082	2624	2,878
Rescue Emergencies	103	102	186	203	149
Fire Investigations	809	795	743	708	764
Arson Determinations	283	311	303	355	313
Arson-Related Apprehensions	122	118	118	162	130
Estimated Property Loss Due to Fire*	$36.8 M	$38.3 M	$41.6 M	$51.8 M	$42.1 M

* Note: Property loss values are not adjusted for increasing property values and building costs.

Strategic Direction

LINK TO PLAN WINNIPEG

4A-06 Provide Emergency Response Services
4A-07 Prepare for Disasters and Emergencies
5A-01 Promote Environmentally-Responsible Decision-Making
5A-03 Address the Danger of Hazardous Wastes

SYNOPSIS OF POLICY DIRECTION

A healthy community is one which provides the proper environment for its citizens to live, learn, play, interact, work and grow older. People want to feel safe and be safe at work, in their homes, neighbourhoods and the downtown day and night.

Fire Investigations is provided through a tripartite partnership with the Winnipeg Police Service and the Manitoba Office of the Fire Commissioner (OFC). Under section 25(1) of *The Fires Prevention and Emergency Response Act* of Manitoba, the Fire Investigation Unit's mandate is to investigate the cause, origin, and circumstances of fires and explosions congruent with existing guidelines and standards such as National Fire Protection Association (NFPA) 1033, and NFPA 921.

The Manitoba Fire Code (adopted by Winnipeg Fire Prevention By-law) and the Manitoba Building Code (adopted by Winnipeg Building By-law), provide safety measures for the occupants of buildings and for firefighters. These regulations for public health, fire safety, egress, and structural sufficiency, establish a standard of safety for the construction of buildings including additions, alterations, renovations, upgrading or a change of occupancy.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Environmental & Emerging Issues

The potential for terrorist activities requires expenditure of resources and training to equip all responders with the ability to effectively cope with chemical, biological, radiological, nuclear, explosive (CBRNE) incidents, and to develop Urban Search and Rescue capabilities.

The emergence of these large-scale threats requires additional resources to conduct joint training operations with numerous other agencies including Manitoba Emergency Measures Organization, Winnipeg Airport Authority, Canadian Forces, Winnipeg Police Service, Office of the Fire Commissioner, Social Services, Canadian Science Centre for Human and Animal Health (virology lab), etc. to ensure effective cooperation and management in large-scale emergencies.

The presence of the Canadian Science Centre for Human and Animal Health (virology lab) in Winnipeg requires additional joint exercises to safeguard the public in an emergency, and ensure an effective response.

The increased incidence and sophistication of illegal drug operations requires ongoing education and training of all personnel in regard to Hazardous Materials protocols.

Proliferation of chemical and toxic products will require more resources and training for hazardous materials responses.

Increasing fuel prices have a significant impact on the cost of providing emergency response services.

Technology/Industry Advancements

Increased use of cell phones for 9-1-1 reporting has a negative impact on the ability to process calls and differentiate between multiple reports for the same incident. It also negates the value of address identification that exists in the hard-wired telephone system.

Modern fleets are more reliable and many modern fire suppression apparatus are multi-functional, which increases the effective equipment available.

The fire suppression industry has seen increased requirements for fireground accountability and tracking of firefighters, which requires additional technological investments.

While Fire Departments across North America have long been involved in the provision of pre-hospital emergency medical care, their level of training and intervention has been increasing over the last decade.

Technological advances in dispatch systems have enabled a shorter time span between the placement of the 9-1-1 call and responder arrival. Access to Automatic Vehicle Location (AVL) technology facilitates more efficient 'closest unit' dispatch of units.

The implementation of electronic patient care reporting with wireless technology has placed computers in our operational units which has increased our information capabilities in the area of fireground safety and emergency incident information.

Safety/Environmental Regulations

Environmental regulations require investment in new hazardous materials equipment and procedures to minimize the accidental introduction of hazardous materials into the environment as a result of industrial and other accidents, and regulate the disposal of hazardous materials effluent.

Federal and Provincial guidelines require changes to emergency response methodologies in light of the recent increased threat of terrorism (Chemical Biological Radiological Nuclear Explosive (CBRNE)).

Recent scientific evidence of exposure hazards to firefighters through the enacting of presumptive legislation has required an increased emphasis on safety equipment and procedures in the department.

Changing Environmental Protection Agency (EPA) emissions regulations requires investment in new and compliant apparatus and equipment.

The introduction of new NFPA safety standards for Self-Contained Breathing Apparatus (SCBA) has created a requirement to replace the existing SCBA equipment.

Department General Operating Guidelines (GOGs) are being revised to reflect an increased focus on safety and introduce new practices.

Building/Construction

The increased use of early warning systems such as smoke detectors, monitored systems, automatic extinguishing devices and residential sprinkler systems decreases service demands, and increases safety for fire suppression personnel.

Increased emphasis on fire safety regulations, combined with technological advances in construction methods and materials used, has overall decreased the potential for fires to occur, improved citizens' egress, and reduced the fire involvement potential.

Some new construction standards have created a potential for sudden catastrophic structural failure in fire situations.

The use of advanced rescue technology such as the thermal imaging camera has improved the ability to locate missing or trapped individuals, and identify hot spots.

Neighborhood Growth/Demographics

Population increases in Winnipeg over the last several years, have been higher than previously experienced, causing an increase in demand that offsets the decrease due to technological changes.

Due to neighborhood growth over the last decade, existing station locations no longer match current demographics, and new stations and/or units may be required to provide adequate fire and rescue coverage in new neighborhoods.

Urban sprawl has contributed to the existence of aging and deteriorating buildings in the city core which increases the risk of more serious fires and injury.

Community Relations

Uniformed personnel are held to a higher standard of public trust and need to recognize that their job goes beyond the basic skill sets required to perform their specified duties. A community relations function is a vital component of their jobs and requires greater appreciation of cultural, ethnic and gender differences.

The demand for Fire and EMS services at public and private functions is increasing.

In the interest of risk management there is increased emphasis on continuous quality improvement activities, proper documentation and personal accountability.

SUMMARY OF GOALS AND STRATEGIES

1. **Improve capacity to effectively respond to emergencies and disasters in a manner that is financially sustainable for the citizens of Winnipeg.**

- Integrate Fire and EMS Communications Centre operations and continue to improve dispatch processes to reduce call processing and response times.
- Invest in cost effective, multi-use apparatus such as rescue-pumpers, and quints.
- Increase thermal imaging capabilities.
- Review and revise emergency disaster plan and procedures.
- Secure funding for Chemical Biological Radiological Nuclear (CBRN) and Urban Search and Rescue (USAR) capabilities.
- Invest in appropriate technology to increase capacity to respond to HazMat issues related to industrial disasters and illegal drug operations.
- Expand training capacity and apply new training methods and procedures for emerging areas of service delivery. Develop partnerships with organizations and institutions to deliver training programs.
- Secure long-term funding for Fire Investigation Unit to investigate charge and convict those who deliberately set fires.

2. **Invest in technology, equipment, and staff training to maximize safety for all emergency responders as well as the public.**

- Review and update workplace practices to be compliant with Workplace Safety and Health legislation and industry standards.
- Improve fireground safety and communications through the use of telemetry and computerized systems
- Continue use of flashover simulator training for firefighters
- Improve driving skills through use of driver simulator training for all emergency responders
- Replace existing SCBA, with equipment compliant with new NFPA standards to improve firefighter safety.

3. **Invest in technology, equipment, and staff training to protect the environment.**

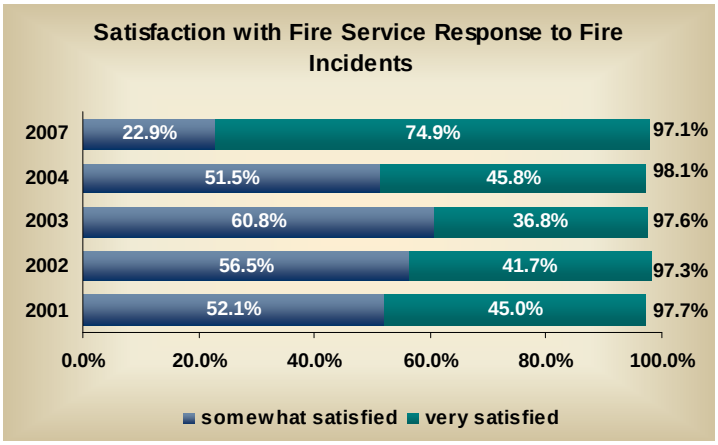
- Use environmentally-friendly fire suppression products and techniques.
- Invest in technologically advanced hazardous materials equipment and training to minimize the accidental introduction of hazardous materials into the environment as a result of industrial and other accidents, and facilitate disposal of hazardous materials effluent in accordance with existing environmental regulations.
- Invest in fire apparatus that meets Environmental Protection Agency (EPA) emissions requirements.
- Increase staff awareness and revise practices to minimize fire apparatus idling time.

4. **Ensure a respectful work environment and positive public image.**

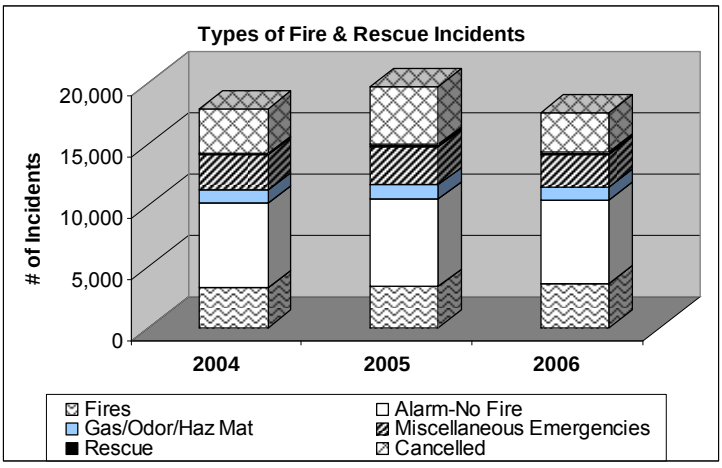
- Standardize recruitment process.
- Expand commitment to respectful workplace philosophy and training.
- Employee recognition and Awards Day.

Performance Information

CITIZEN SATISFACTION



Citizen satisfaction with fire service response to fire incidents remains high.

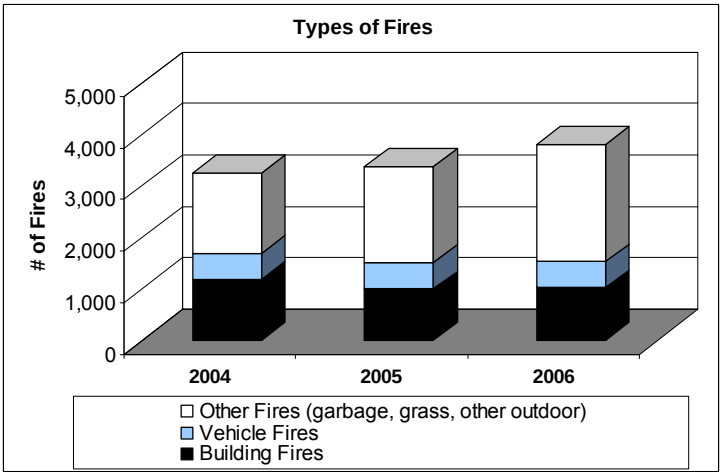


In 2006, the WFPS attended 17,538 Fire & Rescue incidents (this excludes motor vehicle collision and other medical calls). The overall number of incidents has dropped slightly, however the majority of this change can be attributed to calls where fire apparatus is cancelled en route, or upon arrival at an incident. The number of actual incidents mitigated continues to rise slightly over previous years.

Alarm-No Fire includes false and accidental alarms.

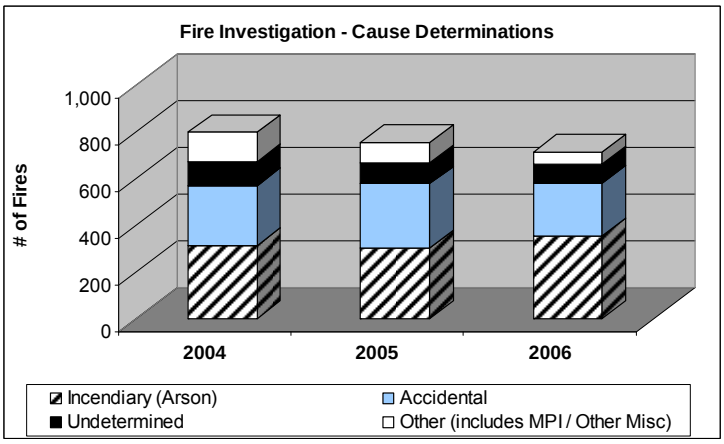
Miscellaneous Emergencies includes bomb threats, explosion (no fire), permitted burning, etc.

Rescue emergencies include high-angle, elevator, trench, water and ice rescue incidents.



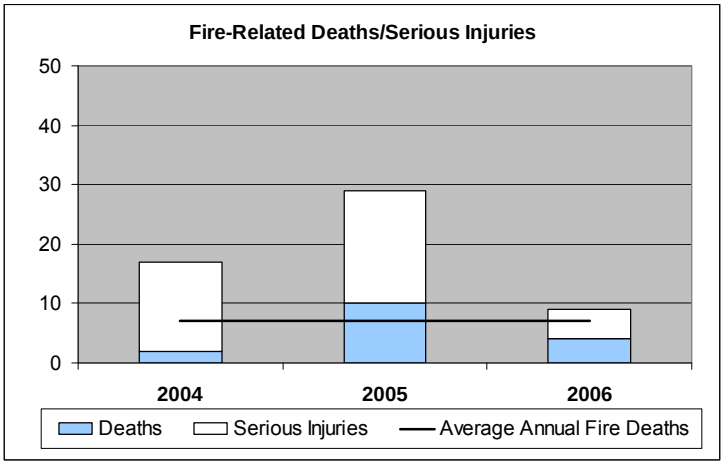
In 2006, the WFPS attended a total of 3,651 fires. Compared to previous years the number of fires has continued to rise very slightly, as has the number of building fires, at 1,029.

The increases in total fires experienced over the past two years, are mostly attributed to an increase in nuisance fires.



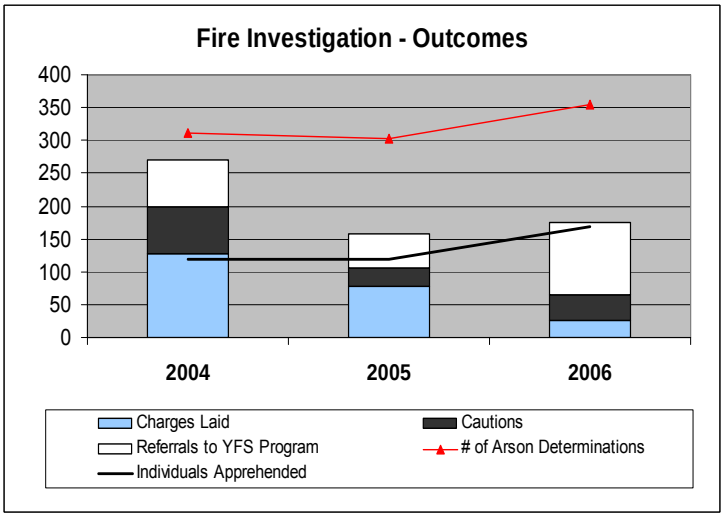
Of the 708 Fire Investigations undertaken in 2006, 82% resulted in a positive cause determination with 50% as a result of Arson.

EFFECTIVENESS MEASURES



Fire-related deaths and serious fire-related injuries increased significantly in 2005 over 2004, and decreased again for 2006, with 4 fire-related deaths.

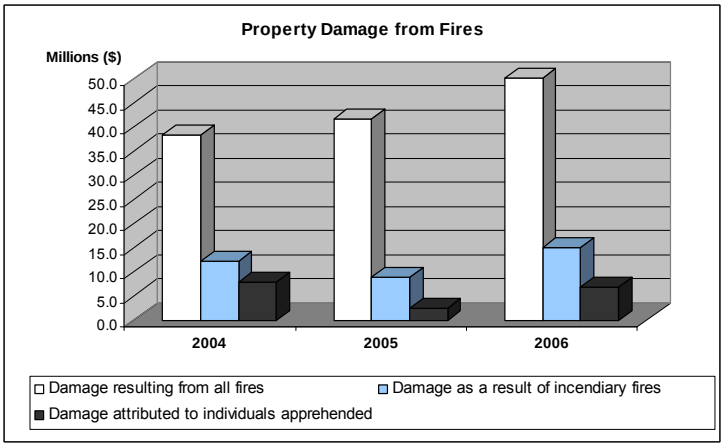
Over the last 10 years, the trend in fire deaths is decreasing, with the average annual number of civilian deaths being 7.



Of the 355 investigated fires determined to be as a result of arson, 169 individuals were apprehended.

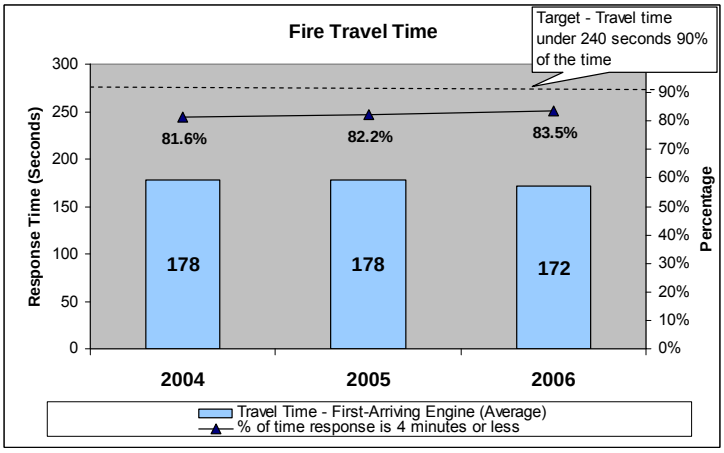
Although the number of charges and cautions have been greatly reduced, the number of individuals apprehended has been increasing.

The increase in referrals to the Youth Fire Stop Program for 2006 demonstrates the increasing number of children apprehended. In 2006, 57 youths aged 12 to 17, and 91 children under 12 were apprehended.



The overall property damage as a result of fires continues to rise significantly, partially as a reflection of increasing property values and construction costs.

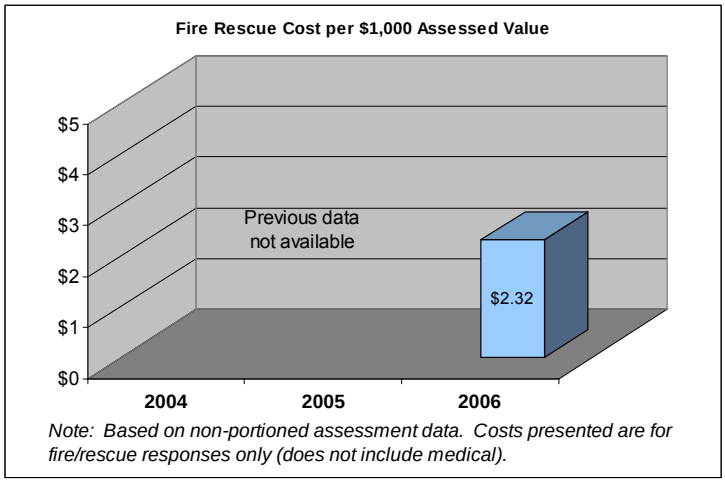
The damage attributed to arson fires is 29.2% of the overall property damage incurred.



In 2006, the average first-unit response time (travel time) to fire and rescue incidents was 172 seconds, an improvement of 6 seconds over previous years.

The WFPS target is for the first-arriving engine to arrive within 4 minutes (240 seconds), 90% of the time. In 2006, this occurred 83.5% of the time, an improvement of 2% since 2004.

EFFICIENCY MEASURES



Note: Based on non-portioned assessment data. Costs presented are for fire/rescue responses only (does not include medical).

For every $1,000 of assessed property in 2006, Winnipeg spent $2.32 on fire & rescue response.

Contributing Department

Fire Paramedic Service 100%
2007 Budget: $3.0 million

Fire & Injury Prevention

Includes:

- *Fire & Injury Prevention Education*
- *Fire Inspection*

Service Overview

DESCRIPTION

To protect citizens, and minimize loss of life and property due to fire through ensuring adherence to existing building standards for construction, safety, and egress.

To provide citizens with fire and life safety education, advice, and promote safe choices that will reduce the need for emergency fire, rescue and medical services.

KEY GOALS

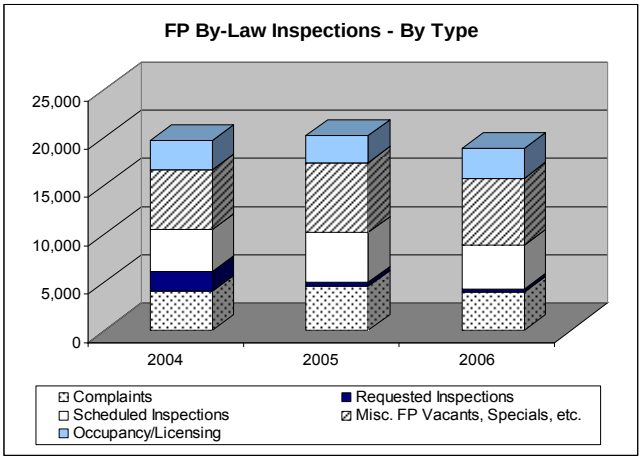
1. Ensure safety of housing and other buildings through plan examinations, inspections, and fire code and by-law enforcement.
2. Identify and engage key target audiences to maximize effectiveness of educational opportunities.
3. Decrease the incidence of fire or injury emergencies through expansion of public education programs.
4. Investigate and pursue partnerships to enhance ability to prevent fire and injuries.
5. Save lives through promotion of public access defibrillation (PAD), and 'demand reduction' initiatives such as plan examinations, and residential sprinklers.

SERVICE STATISTICS

Description	2003	2004	2005	2006	4 Year Average
Fire Prevention By-Law/Bldg Code Inspections	11,216	10,728	10,554	9,814	10,578
Permits Issued	291	346	448	439	381
Property File Searches/Plans Examined	1,331	1,299	1,333	1,257	1,305
Fire Safety House	111	106	119	168	126
Other Community Events	393	380	402	285	365
Fire Safety Lectures/Presentations	212	389	347	626	394
Medical/Injury Prevention Lectures/Presentations	151	141	127	107	132
Youth Fire Stop	156	165	154	226	175
Career Symposiums	17	17	11	44	22
Car Seat Inspections	393	609	520	469	498
Evacuation Fire Drills	97	120	122	125	116
Fire/Paramedic Station Tours	378	412	427	387	401
CPR/AED Training	0	13	41	76	33

A variety of Public Education and Community Relations activities are provided by the department. These educational presentations are focussed on reducing emergencies by promoting education and safe lifestyles. Larger Community Events largely target children with simple fire safety and survival messages, Evacuation Fire Drills are held at schools and other facilities to ensure safe egress, the Car Seat Inspection program, in partnership with MPI, ensures child car seats are properly installed in vehicles to reduce injuries in collisions.

Public Education activities at public events are provided by the Public Education Branch, Fire Inspections and Training Staff, and Operations Staff (firefighters and paramedics), who attend many of the larger outdoor events such as the Teddy Bears' Picnic and other festivals. In 2006, although the department participated in more events overall, due to the omission of some large events such as the Home Expressions Show, the end of the Cadet program, and poor weather at some of the largest outdoor events, the resulting number of participants is lower.



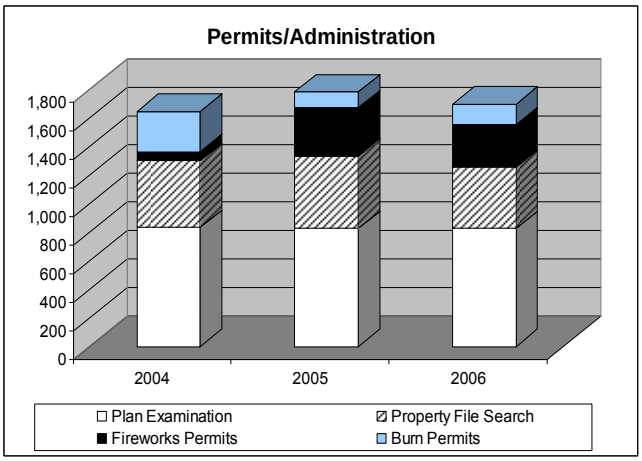
Complaints – as a result of a complaint received from the public or firefighters

Requested Inspections – usually requested as part of a property sale. These requests declined significantly in 2005 after the introduction of a fee for this service.

Scheduled Inspections - generated by the Fire Prevention Office.

Occupancy/Licensing – includes post-fire inspections, and those to support occupancy permit and other licensing requirements.

Misc. FP Vacants, Specials, etc. – vacant properties and other concerns referred from firefighters for inspection.



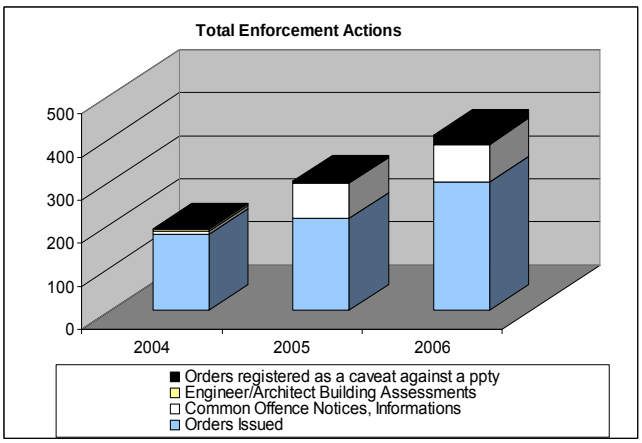
The Fire Prevention Branch issues a number of permits to ensure knowledge of and adherence to requirements.

Fireworks Permits - increased significantly as a result of changes to the FP By-Law.

Burn Permits - decreased significantly as a result of changes to the FP By-Law. Backyard fire pits do not require a permit, however, all other types of burning require a permit and a fee.

Plan Examination – review of building plans to ensure adherence to By-Laws.

Property File Search – a search for outstanding violations on a property.



Changes in legislation have reduced the number of enforcement actions that city departments issue under the FP By-law, however, at the same time, the number of enforcement actions issued under the Vacant and Derelict Buildings By-law have risen sharply since its implementation in 2004

Strategic Direction

LINK TO PLAN WINNIPEG

1A-03 Promote a Safe Downtown
1B-02 Promote Neighbourhood Safety
1C-01 Facilitate Provision of Safe and Affordable Housing
4A-03 Expand Capacity to Address Safety
4A-04 Address Emerging Problems of Safety and Security
4B-02 Promote Safety in Buildings
4C-01 Support Effective Public Health Services

SYNOPSIS OF POLICY DIRECTION

The Manitoba Fire Code (adopted by Winnipeg Fire Prevention By-law) and the Manitoba Building Code (adopted by Winnipeg Building By-law), provide safety measures for the occupants of buildings and for firefighters. These regulations for public health, fire safety, egress, and structural sufficiency, establish a standard of safety for the construction of buildings including additions, alterations, renovations, upgrading or a change of occupancy.

The Fire Paramedic Service provides comprehensive fire inspection, plans review, and by-law enforcement in addition to quality fire and life safety public education programs to promote awareness, educate, and safeguard the citizens of Winnipeg.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Demographics

- Population increases in Winnipeg over the last several years, have been higher than in previous years, causing an increase in demand for emergency response services.
- The population in Winnipeg is aging, which has resulted in increased calls for emergency medical service and inter-facility transfer services, and an increased number of people at risk for specific injuries and health problems. In addition, anecdotal evidence suggests that seniors request assistance more frequently for low priority situations such as personal assistance. Education regarding accessing appropriate resources may reduce the impact on the EMS system.
- Socioeconomic distinctions between neighborhoods of the city influence the need to educate members of the public concerning healthy lifestyles and injury prevention because of the increased risk for specific injury potential and health problems.
- Socioeconomic distinctions between neighborhoods of the city dictate the type of awareness, ability and willingness to participate in health and fire prevention activities (e.g. renters are subject to conditions provided by the landlord).

Building/Construction

- The existence of many aging and deteriorating buildings increases the fire risk and justifies a need for more comprehensive fire inspection and prevention programs.
- The increased use of early warning systems such as smoke detectors, monitored systems, automatic extinguishing devices and residential sprinkler systems impacts the type of fire inspections required.
- The increased use of early warning systems such as smoke detectors, monitored systems, automatic extinguishing devices and residential sprinkler systems, combined with an increased emphasis on fire safety regulations and technological advances in construction methods and materials has decreased the potential for fires to occur, improved citizens' egress, reduced the fire involvement potential, and has changed the role of fire prevention inspectors.
- Across North America, there is a movement toward the incorporation of fire sprinkler systems in single-family residences to minimize loss of life and property in the event of fire. Some Canadian jurisdictions have already adopted this requirement as part of new building requirements for fire safety, and the WFPS will continue to promote the residential installation of sprinklers in Winnipeg.
- National codes have transitioned from prescriptive-based codes to objective-based codes over the last decade, which requires more flexibility in the plans review process.

Public Education

- Some public school systems have mandated fire and injury prevention education as part of the curriculum. In Winnipeg, while that is not the case, the education system has increased its requests for fire and injury prevention education programs to be provided in schools.
- Requests for fire and emergency medical services public education attendance at public and private functions have increased.
- With the advent of Carbon Monoxide alarm technology, there is an increasing need to educate members of the public regarding the

dangers of carbon monoxide poisoning, and the correct use and maintenance of carbon monoxide detection systems.
- Programs such as Prevention of Alcohol-Related Trauma in Youth (PARTY) which addresses the prevention of injuries as a result of alcohol or drug ingestion, require frequent updates as new drugs are introduced in the community.
- Many services are providing broader programs to the public including blood pressure and cholesterol screening in addition to healthy lifestyle education.

New Technology/Other Trends

- Since the introduction of Automatic External Defibrillators (AED) several years ago, their use has steadily expanded to most Emergency Medical Response units. As the reliability, ease of use, and affordability increases, AED units are being located throughout North America in malls, airports, sports facilities, high rises, etc. The WFPS has implemented a training program to support the use of this technology in city facilities and wishes to support the expansion of AED into the community.

Policy Compliance

- Revisions to the National Fire Protection Association (NFPA) guidelines, referenced under the Manitoba Building and Fire Codes, impacts inspection requirements.
- Personal Health Information Act (PHIA) and Freedom of Information and Protection of Privacy Act (FIPPA) regulations impact our ability to share information internally, result in increased storage space (electronic and paper) and require protection of private information.

Legislation and Council Direction

- Provincial legislation is continuously evolving, requiring frequent service delivery adjustments. In April 2007, a new *Fire Safety Inspections Regulation* under *The Fires Prevention and Emergency Response Act* was introduced. This provincial regulation mandates an increased level of inspections in a number of buildings including elderly housing, child care centres, personal care homes, residential care facilities, licensed premises, schools, recreation centres, hotel/motels, and restaurants. Compliance with this regulation will require additional fire inspection resources.
- Fire Prevention By-law amendments which introduced permit and re-inspection fees, have significantly reduced the number of re-inspections required to achieve compliance.
- The new Vacant and Derelict Building By-law has provided a more comprehensive tool to assist fire inspectors ensuring that vacant and derelict buildings are maintained in a manner safe to the public and firefighters, and that they are re-occupied or demolished when indicated.

SUMMARY OF GOALS AND STRATEGIES

1. Ensure safety of housing and other buildings through plan examinations, inspections, and enforcement.

- Continue to administer the Fire Prevention By-law.
- Administer the Vacant and Derelict Buildings By-law jointly with the Property, Planning and Development Department, which covers all buildings.
- Continue to expand the role of operational firefighters in providing fire inspections and public education.
- Define and report performance benchmarks.

2. Identify and engage key target audiences to maximize effectiveness of educational opportunities.

- Participate in large or high profile events such as Safe Kids Week, Winnipeg Public Works Expo, Teddy Bear's Picnic and International Children's Festival.
- Continue to work with school divisions where possible to educate school-age children through presentation of programs such as "Learn Not to Burn" by public education officers and front line personnel.
- Continue to focus on specific at-risk individuals through working closely with seniors' organizations to provide relevant information (e.g. Emergency Response Information Kit (ERIK) program).
- Work cooperatively with other agencies to explore partnerships and identify new opportunities and audiences.

3. Decrease the incidence of fire or injury emergencies through expansion of public education programs.

- Increase public education staff resources.
- Increase involvement of firefighters and paramedics in the delivery of fire and injury prevention presentations and training to the public.
- Continue to operate the mobile training facility 'Fire Safety House' at community events.
- Continue to offer child car seat inspections to citizens at local Fire Paramedic Stations.
- Stay abreast of new initiatives and trends in the industry to develop and introduce new and relevant programs as required. (ERIK, PARTY, etc.)
- Expand public education intern program to include other community based initiatives focused on fire and injury prevention, including

door to door campaigns to promote the ERIK program and other injury prevention initiatives.
- Recognize the concern about personal safety that fire setting causes in a community by monitoring, tracking, and solving fire setting incidents.
- Provide victims of fire and/or injury emotional support, referrals to community agencies and tips about prevention of future incidents.

4. Investigate and pursue partnerships to enhance ability to prevent fire and injuries.

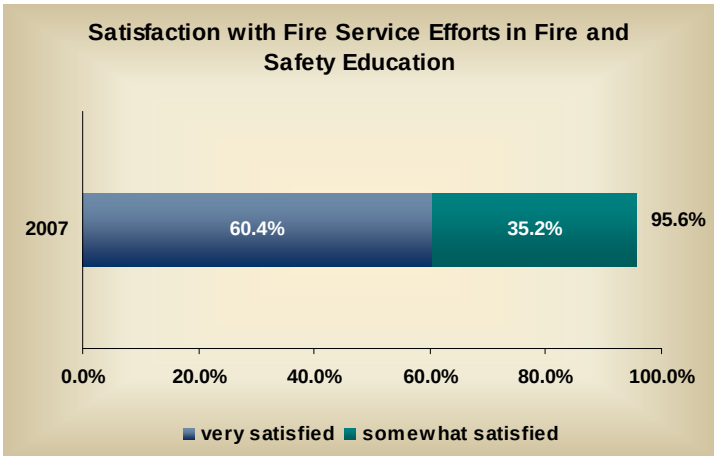
- Recognize the contributions residents make in injury prevention by developing positive working relationships with community-based initiatives such as MPI and Manitoba Car Seat Coalition and their Child Car Seat Safety Programs.
- Partner with Firefighters' Burn Fund to display Fire Safety House/Sprinkler Trailer, which is used for fire and injury prevention education and to promote effectiveness of residential sprinklers.
- Explore community partnerships to assist with delivery of the Youth Fire Stop Program.
- Liaise with the Downtown Biz to ensure that identified concerns are addressed in a meaningful manner.
- Establish partnerships to provide cholesterol and blood pressure screening to the public in community Fire Paramedic stations.
- Support life safety initiatives for City employees and citizens by providing training for City staff.
- Continue partnership with Manitoba Brain Injury Association for Prevention of Alcohol-Related Trauma in Youth (PARTY) program.
- Partner with other groups/organizations to develop and deliver new injury prevention programs, such as partnering with seniors' organizations to deliver fall-prevention programs.

5. Save lives through promotion of public access defibrillation (PAD), and 'demand reduction' initiatives such as plan examinations, and residential sprinklers.

- Expand public education intern program to include other community based initiatives focused on fire and injury prevention, including door to door campaigns to promote the ERIK program and other injury prevention initiatives.
- Continue to demonstrate the effectiveness of residential sprinklers through use of the Fire Safety House/Sprinkler Trailer.
- Partner with developers to encourage communities with sprinkles in future developments.
- Partner with the Heart and Stroke Foundation and other community organizations and businesses to expand Public Access Defibrillation (PAD).

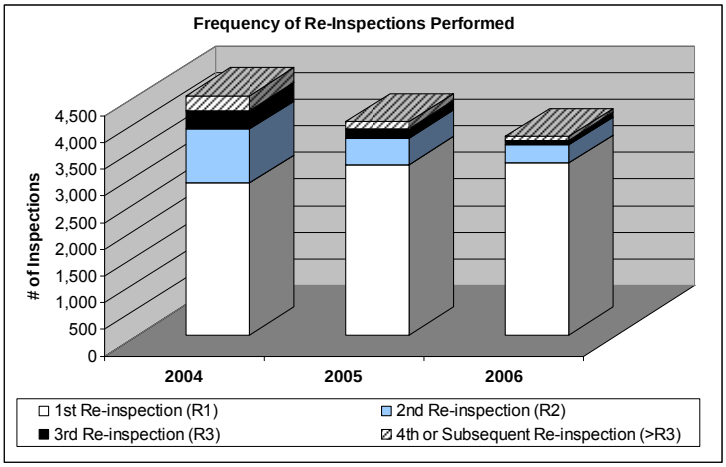
Performance Information

CITIZEN SATISFACTION



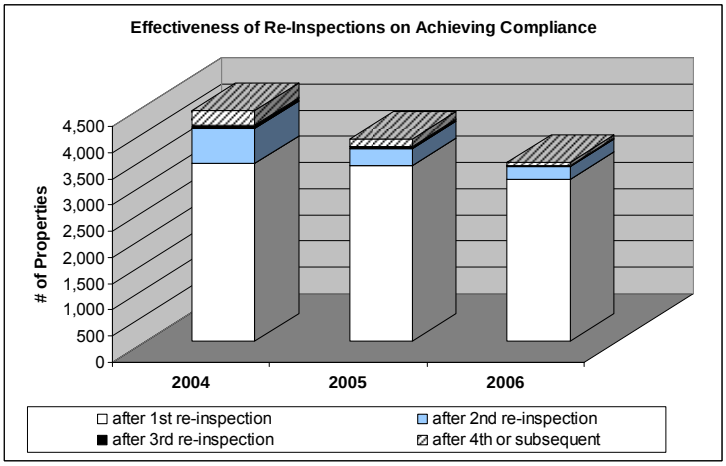
This is a new measure for 2007. Citizens are extremely satisfied with fire efforts in fire and safety education.

EFFECTIVENESS MEASURES



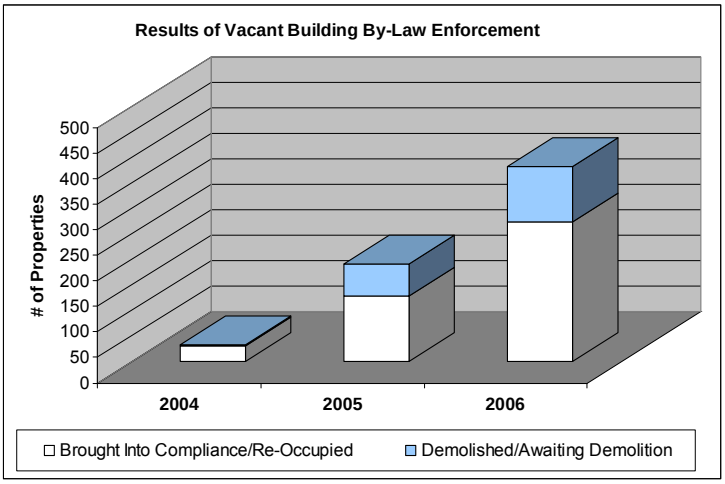
There is no charge for the initial fire inspection of a building or the first re-inspection, however in 2005, a fee was implemented for the second and each subsequent inspection.

The implementation of this fee has significantly reduced the number of re-inspections required for property owners to achieve compliance. This reduction has allowed inspections staff to focus on other areas such as plans review and vacant buildings inspections/complaint investigation.



In 2005, WFPS implemented a re-inspection fee for those property owners who require more than one re-inspection before compliance is achieved.

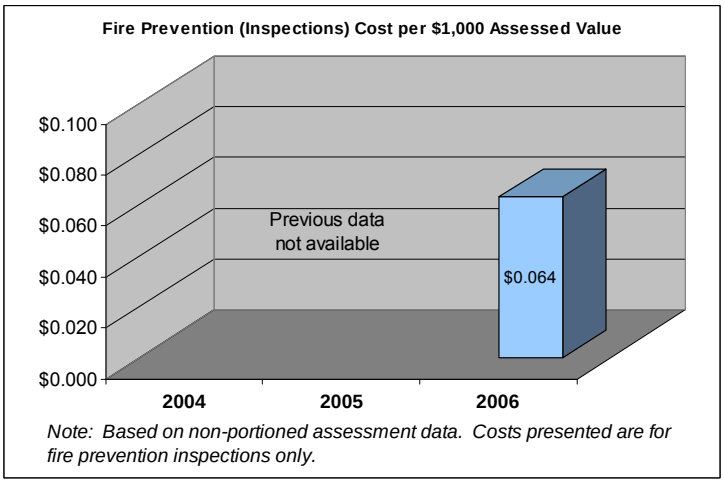
This has dramatically increased the number of property owners who have achieved compliance by the first re-inspection.



Since the introduction of the Vacant & Derelict Buildings By-Law, a number of properties have been inspected. This By-Law is enforced jointly by Planning, Property, and Development and the Fire Paramedic Service.

In 2006, 382 vacant buildings were either re-occupied or brought into compliance under this by-law.

EFFICIENCY MEASURES



There are currently 21.25 FTEs established in Fire Inspections.

The cost of inspections per $1,000 of assessed property value is 6.4 cents.

Contributing Department

Fire Paramedic Service 100%
2007 Budget: $27.6 million

Medical Response

Includes:

- *Medical Response*
- *Medical Transfers*

Service Overview

DESCRIPTION

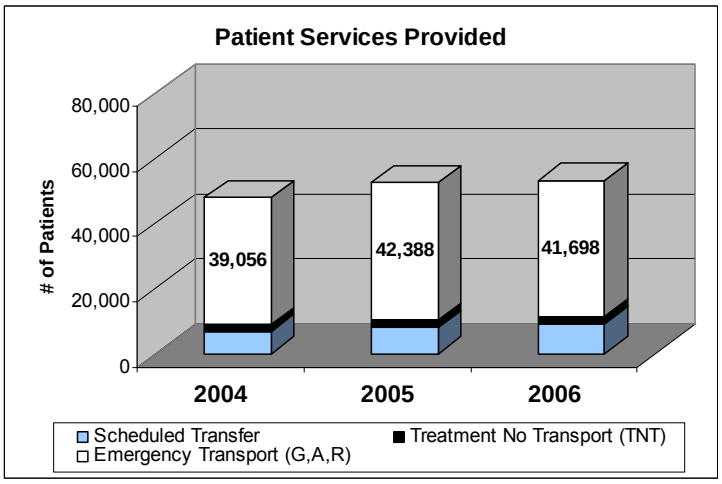
To provide quick, proficient primary response to all medical emergency situations, including the provision of pre-hospital patient care, patient transport to hospital, patient transfer services between facilities, and standby at critical police and fire rescue incidents, and special events.

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	2003	2004	2005	2006	4 Year Average
Ambulance Units Dispatched	53,528	55,191	60,135	62,903	57,939
First Responder / Fire Medic Units Dispatched	21,943	23,398	28,399	31,982	26,431
Total Patients Treated	45,659	48,010	52,737	55,320	50,432
Scheduled Inter-facility Patient Transfers	7,321	6,948	8,042	9,261	7,893
Patients Treated at Scene (and not transported)	2,386	2,006	2,307	2,242	2,235

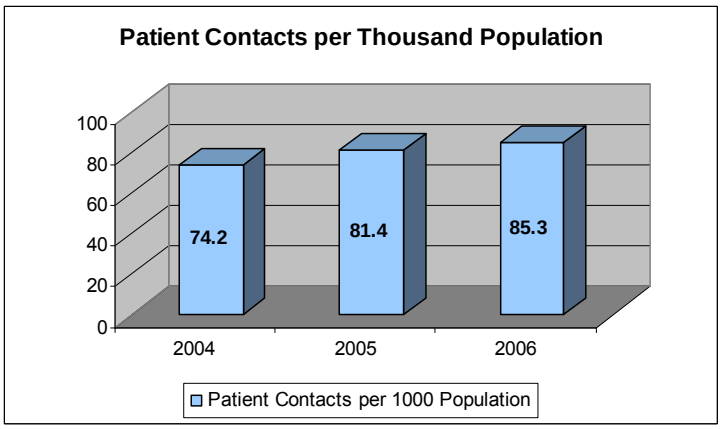


In some of the 53,842 incidents that resulted in patient treatment, more than one patient was treated at the scene (e.g. motor vehicle collision). A total of 55,320 patients were treated in 2006.

41,698 or 75% of these patients required emergency transportation to hospital.

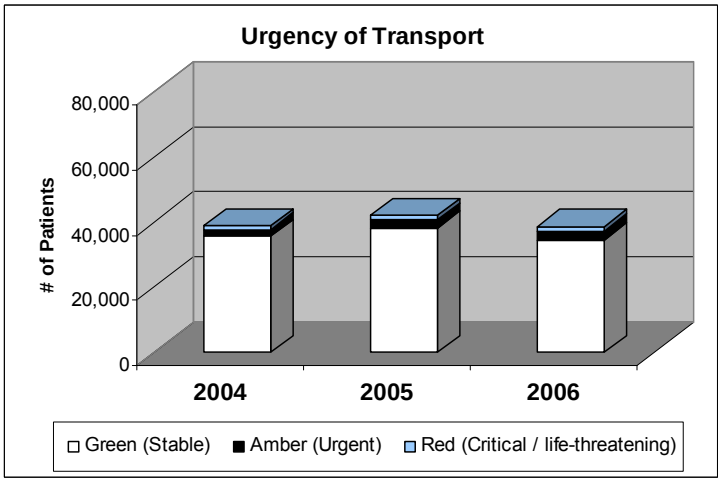
Treatment No Transport means the paramedics were able to treat the patient on scene (e.g. administer glucose to a diabetic patient).

Scheduled Transfers are arranged through the WFPS Communications Centre by hospitals and personal care homes to transfer patients between facilities (e.g. for medical testing at another facility).



The number of patient contacts per thousand population demonstrates how medical calls for service are increasing as a result of a variety of reasons including an aging population.

The impact of this increase is compounded as the overall population in Winnipeg is also increasing.



Patients requiring emergency transport to hospital are coded to classify the criticality of their condition.

In 2006, 9% of patients were classified as critical or urgent.

Strategic Direction

LINK TO PLAN WINNIPEG

1A-03 Promote a Safe Downtown
1B-02 Promote Neighbourhood Safety
4A-03 Expand Capacity to Address Safety
4A-05 Provide Support for People at Risk
4A-06 Provide Emergency Response Services
4A-07 Prepare for Disasters and Emergencies
4C-01 Support Effective Public Health Services

SYNOPSIS OF POLICY DIRECTION

The Fire Paramedic Service promotes safe, healthy lifestyles while protecting the health of the citizens through education and an affordable, quality, medical response. Since Council merged the fire and ambulance departments in 1997, the FPS has continuously improved service delivery models to increase capacity and sustainability. The department now staffs 24-hour firefighter paramedic first responder vehicles to augment the existing ambulance resources.

Pre-hospital medical care is provided by the WFPS through a funding agreement with the Winnipeg Regional Health Authority. This contractual relationship is overseen by the WFPS/WRHA Joint Operating Committee, which meets monthly, with a mandate to optimize the delivery of care, monitor day-to-day operations, and discuss funding or other issues with political ramifications such as staffing, services and policies.

The WFPS provides pre-hospital care at the Canadian Medical Association-defined National Occupational Competency Profiles of Primary Care Paramedic and Advanced Care Paramedic . The WFPS and its paramedics are licensed under the provincial *Land Emergency Medical Response System Regulation* as Technician-Paramedic and Technician-Paramedic-Advanced.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Global Threats

In the post 9-11 era, the increased potential for terrorist activities requires expenditure of resources and training to equip medical responders to effectively cope with chemical, biological, radiological, nuclear, explosive incidents, in addition to developing Urban Search and Rescue capabilities.

The increased threat of a pandemic (e.g. SARS, bird flu) requires additional investments in equipment, technology, and training to enable early identification of an outbreak, in addition to preparing and protecting responders.

The emergence of these large-scale threats requires additional resources to participate in joint training operations with other federal and provincial bodies to ensure effective cooperation and management in large-scale emergencies (e.g. Manitoba Emergency Measures Organization, Manitoba Health, Winnipeg Airport Authority, Canadian Forces, Winnipeg Police Service, Office of the Fire Commissioner, Social Services, etc).

The increased incidence and sophistication of illegal drug operations requires ongoing education and training of all personnel in regard to Hazardous Materials protocols, and current treatment protocols.

Proliferation of chemical and toxic products requires more awareness and protection for medical responders.

Technology Advancements

The advent of ever-increasing knowledge, technology and protocols for providing patient care, has resulted in technologies previously only provided in the emergency room to be available from emergency responders (e.g. defibrillation). The costs of the new technology coupled with the costs to train staff for its use are significant.

Increased use of cell phones for 9-1-1 reporting has a negative impact on the ability to process calls and differentiate between multiple reports for the same incident.

The move to Provincially-owned fleet ambulances provides modern, well–maintained ambulance units.

The implementation of an electronic patient care reporting system in the WFPS will greatly improve the ability to record and report patient care information, provide access to reference materials in the field, and promote electronic record-keeping.

The interrelation between technology and response times is directly proportional. Technological advances in dispatch systems have enabled a shorter time span between the placement of the 9-1-1 call and responder arrival. Access to Automatic Vehicle Location technology facilitates more efficient 'closest unit' dispatch of units.

Neighborhood Growth/Demographics

Population increases in Winnipeg over the last several years, have been higher than previously experienced, causing an increase in demand.

The population in Winnipeg is aging, which has resulted in increased calls for emergency medical service and inter-facility transfer services.

Due to neighborhood growth over the last decade, existing station locations no longer match current demographics, and new stations may be required to provide adequate coverage in new neighborhoods.

Socioeconomic distinctions between neighborhoods of the city influence the volume and type of EMS calls.

There is a need to educate members of the public concerning healthy lifestyles and injury prevention because of the increased risk for specific injury potential and health problems.

Health Care

While Fire Departments across North America have long been involved in the provision of pre-hospital emergency medical care, their level of training and intervention has been increasing over the last decade.

Increasing hospital turnaround times significantly impact ambulance resources, which experience an average wait time of 43 minutes at hospital to offload a patient.

Winnipeg Regional Health Authority destination policies designed to distribute patients among facilities, often result in longer patient transports to more distant facilities.

The Winnipeg Regional Health Authority has centralized specific programs which has increased the number of patient transports between facilities.

The health care system is moving toward shorter hospital stays, and support for more in-home care, which has resulted in an increased demand for emergency medical response and the complexity of care required. In addition, more palliative care patients are being cared for at home.

In the growing senior community in Winnipeg, the use of personal medical alarms is becoming more prevalent, resulting in more calls for service (particularly accidental activations). In addition, anecdotal evidence suggests that seniors request assistance more frequently for low priority situations such as personal assistance.

There can be inappropriate public reliance on EMS to fulfill a social services role, for example: increased number of calls for non-medical assistance; the use of the EMS system as a primary medical provider; and as a source of non-emergency transportation.

The recent introduction of new provincial licensing regulations requires additional training for many personnel and numerous changes to administrative processes related to licensure.

Through partnerships with other agencies and levels of government, the FPS provides support for at-risk individuals. The Community Outreach Patrol recently initiated through partnerships with Winnipeg Police Service, the Winnipeg Regional Health Authority, and Main Street Project to protect at-risk persons and facilitate access to appropriate resources.

Personal Health Information Act and Freedom of Information Protection of Privacy Act regulations impact our ability to share information internally, result in increased storage space (both electronically and paper) and require protection of private information.

Public Expectations and Relations

Uniformed personnel are held to a higher standard of public trust and need to recognize that their job goes beyond the basic skill sets required to perform their specified duties. A community relations/public education function is a vital component of their jobs and requires greater appreciation of cultural, ethnic and gender differences.

The demand for Fire and EMS services at public and private functions is increasing.

In the interest of risk management there is increased emphasis on continuous quality improvement activities, proper documentation and personal accountability.

Safety/Environmental Regulations

Federal and Provincial guidelines require changes to emergency response methodologies in light of the recent increased threat of terrorism.

In addition, the presence of the Canadian Science Centre for Human and Animal Health (virology lab) requires additional joint exercises to safeguard the public and responders in an emergency, and ensure an effective response.
Exposure hazards to paramedics have required an increased emphasis on safety equipment and procedures.

SUMMARY OF GOALS AND STRATEGIES

1. **Improve capacity to effectively respond to medical emergencies in a manner that is financially sustainable for the citizens of Winnipeg.**

- Equip and deploy firefighter paramedics to deliver medical care on fire apparatus at the Primary Care Paramedic level.
- Integrate Fire and EMS Communications Centres with continued shift supervision to improve dispatch process and response times.
- Implement re-engineered Computer-Aided Dispatch system, with integrated Automatic Vehicle Location technology to identify and dispatch the closest appropriate units and personnel.

- Define and report response and system performance benchmarks.
- Expand training capacity and apply new training methods and procedures for emerging areas of service delivery. Develop partnerships with organizations and institutions to deliver training programs.
- Partner with Winnipeg Police Service and Downtown BIZ to establish Community Outreach Patrol to reduce resource impacts due to the management of intoxicated and at-risk individuals.
- Achieve accreditation for Medical Priority Dispatch System.
- The department is pursuing provincial funding for Chemical, Biological, Radiological, Nuclear and Urban Search and Rescue.

2. Improve quality of medical service provided.

- Implement Electronic Patient Care Reporting (E-PCR) software to achieve efficiencies and improve the quality of patient data collected.
- Update medical protocols to reflect current competencies.
- Increase training and enhance the medical quality improvement process to include first responders and firefighter paramedics to reduce risks in the area of medical response.
- Provide continuing medical education to all medical responders.
- Increase number of Advanced Care Paramedics.
- Continue delivery of Intermediate Care Paramedic training program.
- Increase the number of fire apparatus that are equipped and staffed with firefighter paramedics to deliver medical care at the Primary Care Paramedic level.
- Participate on standards committees and other relevant boards.

3. Expand the quality improvement process to quantify and improve customer satisfaction.

- Implement Customer Complaint Reporting and Resolution Process.
- Define and report performance benchmarks for customer inquiries and complaints.
- Communicate new approaches and efficiencies with the citizens.

4. Pursue partnerships to enhance delivery of medical service.

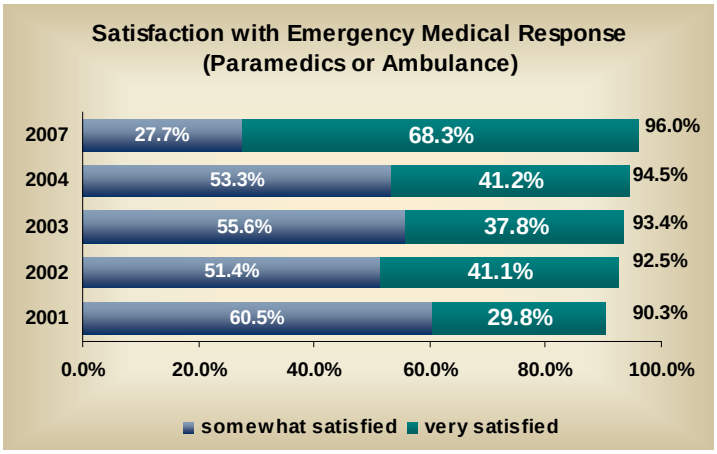
- Continue Joint Operations Committee (WRHA) to collaborate on solutions to medical issues that arise.
- Continue working relationship with Winnipeg Police Service in regard to medical related issues.
- Continue to expand Public Access Defibrillation Program.
- Continue cooperative disaster training with the Virology Lab .
- Develop partnerships with organizations and institutions to deliver training programs. (Manitoba Emergency Services College, Red River Community College, etc.).
- Support partnership with Winnipeg Police Service and Downtown BIZ for Community Outreach Patrol to assist in management of intoxicated and at-risk individuals.

5. Ensure a respectful work environment and positive public image.

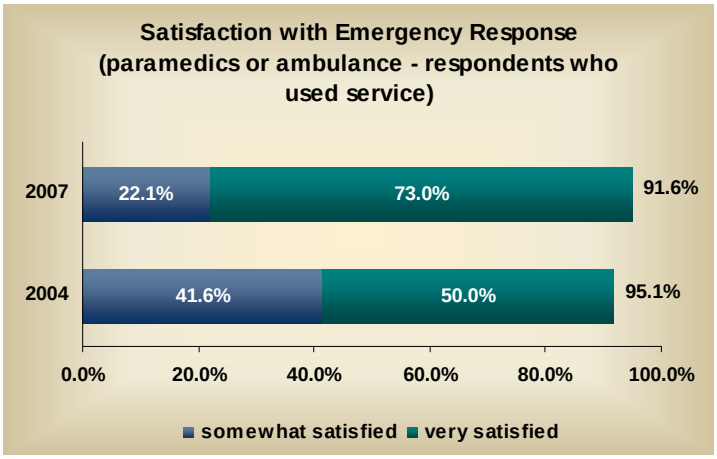
- Standardize recruitment process.
- Commit to respectful workplace philosophy and training.
- Employee recognition and Awards Day.

Performance Information

CITIZEN SATISFACTION

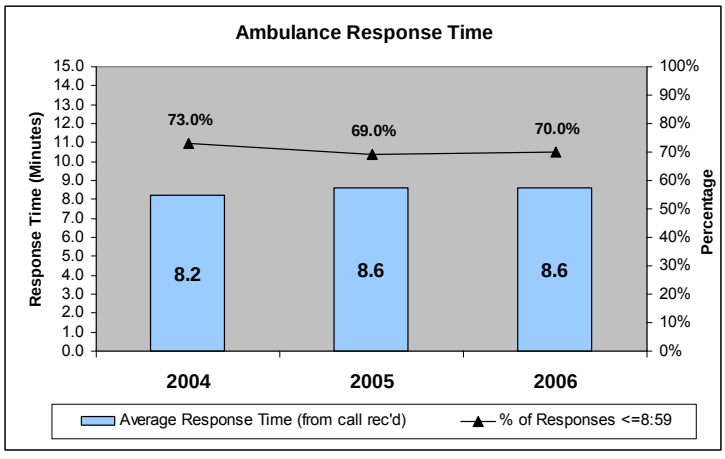


Citizens continue to be very satisfied with emergency medical response such as paramedics or ambulance.



Approximately 96% of citizens who used emergency medical response such as paramedics or ambulance are satisfied with its services.

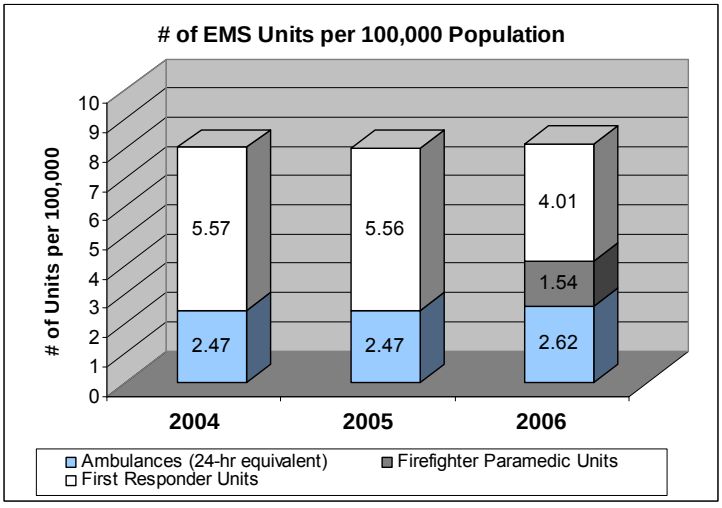
EFFECTIVENESS MEASURES



In 2006, the average ambulance unit response time (from time of call to arrival at scene) to emergency medical incidents was 8.6 minutes. This represents an increase in the average response time since 2004 of 24 seconds.

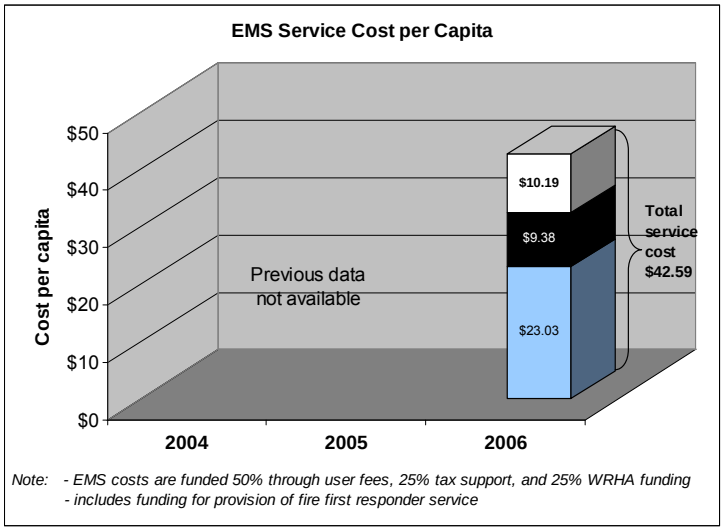
One response guideline requires ambulance arrival at the scene within 8 minutes, 59 seconds (<540 seconds) of an emergency call, 90% of the time. In 2006, this occurred 70% of the time, a decrease of 3% since 2004. The reasons for this increased response time are due mainly to the increased demands on the system. By adding more ambulances, reducing hospital wait times or achieving other efficiencies, these times may be improved.

EFFICIENCY MEASURES



The addition of one 24-hour equivalent ambulance in 2006 increased the ratio of ambulances to population. The increase in skill provision on fire apparatus to Primary Care Paramedic, allows fire units to provide paramedical care in situations where transport to hospital is not required. In addition, this increases the ratio of paramedic-staffed units to 4.16 per 100,000 population.

Ambulance utilization rate is driven by call volume increases experienced as a result of increases in both number and age of population as well as increasing hospital wait times; since 2002, the average hospital wait time for an ambulance to offload a patient has increased by 9 minutes.



Note: - EMS costs are funded 50% through user fees, 25% tax support, and 25% WRHA funding
- includes funding for provision of fire first responder service

While the cost per capita for the EMS service in Winnipeg in 2006 is $42.59, only $10.19 (24%) is provided through tax support.

These costs may not be comparable to other EMS-only services in Canada, as costs for the medical component of the fire system are included (firefighter paramedics, fire medics, first responders).

Contributing Departments

Fire Paramedic Service 72%
Community Services 28%

2007 Budget: $0.3 million

Disaster Preparedness & Response

Includes:

- *Disaster Preparedness and Response*

Service Overview

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.
- By acting as a host community for evacuees from outside the city upon request from the proper authority.

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 preparedness education and training to staff, partnering agencies and the general community.

SERVICE STATISTICS (2006)

Description	2003	2004	2005	2006	4 Year Average
Presentations/Consultations	42	50	25	60	44
Disaster Management Training Sessions	3	5	7	9	6
Individuals Trained	81	140	280	233	184
Exercises (internal and with stakeholders)	3	4	6	9	6
EOC/Multiple Department Activation	2	8	3	10	6
# of people evacuated/evacuation alert	375	400	3650	550	1,244
# of people directly assisted	70	147	763	118	275

Strategic Direction

LINK TO PLAN WINNIPEG

4A-03 Expand Capacity to Address Safety
4A-06 Provide Emergency Response Services
4A-07 Prepare for Disaster and Emergencies

SYNOPSIS OF POLICY DIRECTION

The City of Winnipeg Emergency Preparedness Program is committed to making communities safer.

Under the City of Winnipeg Charter, Sections 186 & 223, the City has the authority to establish the Emergency Preparedness Program and conduct emergency preparedness activities including an emergency response and recovery.

The Province of Manitoba's Emergency Measures Act C.C.S.M. c. E80 requires the City of Winnipeg to have an Emergency Social Services (Public Aid) component within its overall Emergency Response Plan.

KEY FACTORS INFLUENCING SERVICE DELIVERY

- Changes to the Emergency Measures Act through the Omnibus Legislation in 2002 resulted in more serious consequences for municipalities that fail to develop and maintain updated plans.
- There has been increased expectations and accountability for Municipalities to ensure they are ready to respond to meet the needs of communities and citizens following recent disasters.
- Since 9/11, there has been a heightened awareness and need to have Emergency Management plans to deal with the impact of a biological, chemical or terrorism disaster. In addition, the City of Winnipeg works in partnership with the Winnipeg Regional Health Authority to deal with emerging health issues like SARS, West Nile Virus, and also critical health issues like a pandemic flu or smallpox outbreak.
- The Katrina disaster in New Orleans has focused attention on at risk populations and neighbourhood resiliency. City plans including ESS must focus some attention to assisting neighbourhoods to build capacity to respond and care for themselves and others so that emergency resources can be used to assist the neediest.

SUMMARY OF GOALS AND STRATEGIES

1. Prepare and test plans and strategies for new and emerging health risks and hazards.

- Prepare a City of Winnipeg pandemic plan.
- Prepare department pandemic plans.
- Attend planning and strategy sessions with partnering agencies and organizations.
- Keep current on trends and best practices
- Prepare a re entry plan for communities.
- Develop recovery contingency plans.

2. Develop new and/or enhance current partnerships with other levels of government, authorities and community agencies.

- Assist community organizations in developing disaster management plans.
- Participate and attend disaster interagency meetings.
- Deliver presentations and provide general disaster planning information to the public.
- Include partnering agencies in training sessions and exercises.
- Review lessons learned and best practices from other emergency programs.
- Continue to network with other levels of government and stakeholders.

3. Enhance the City's emergency plan to be more responsive to the needs of at risk populations (e.g. disabled, seniors and children) geographic communities and stakeholders within Winnipeg.

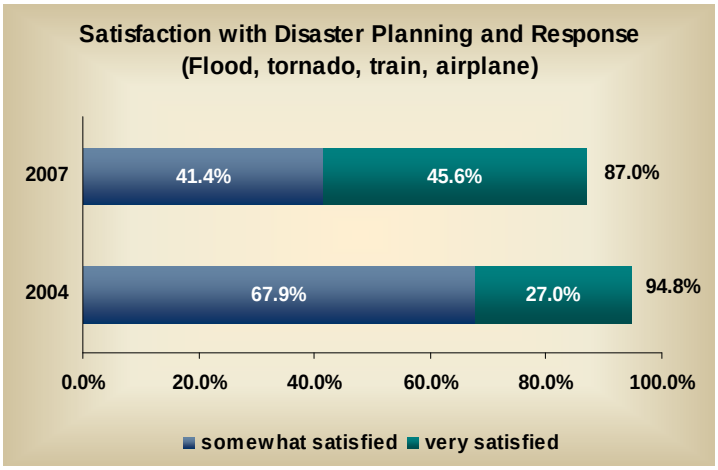
- Respond to any incident as required.
- Develop capacity within the at risk populations.
- Develop new partnerships with organizations accountable to people at risk.
- Research best practices and strategies to respond to at risk populations.
- Maintain the current emergency plan.

4. Provide emergency preparedness education and training to staff, partnering agencies and the general community.

- Deliver five Winnipeg Emergency Management courses.
- Deliver two Emergency Social Services courses.
- Focus training opportunities for new emergency sector coordinators.
- Participate in the annual Manitoba conference both in the development and presentation phases.
- Develop and deliver a scribe course.
- Develop and deliver community presentations and workshops.

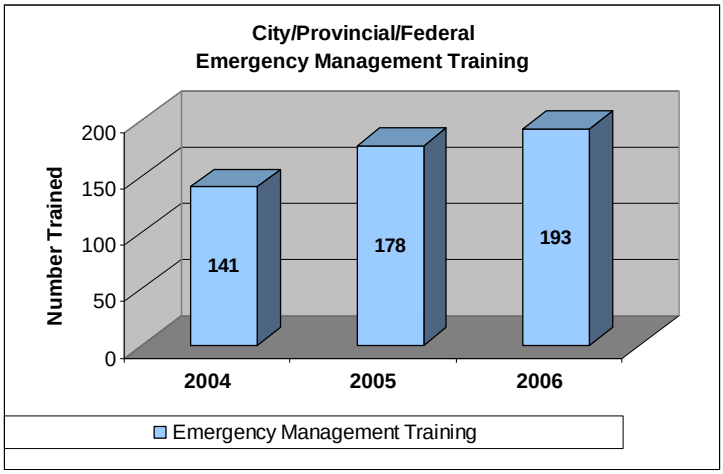
Performance Information

CITIZEN SATISFACTION



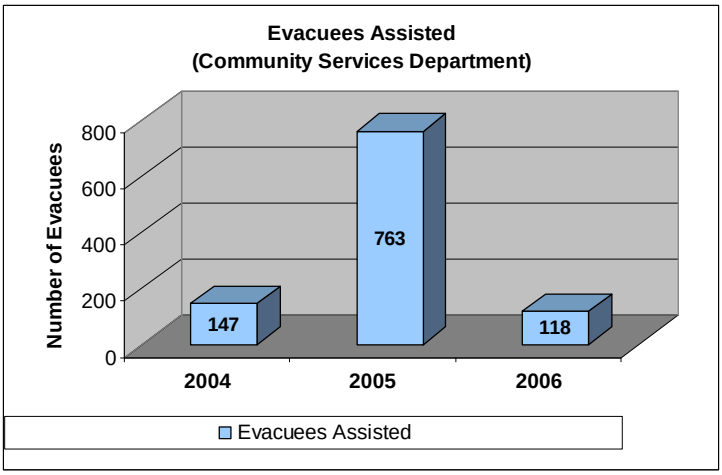
Citizen satisfaction remains high with 87% of citizens satisfied with disaster planning and response for things like floods, tornadoes, train or airplaines.

EFFECTIVENESS MEASURES



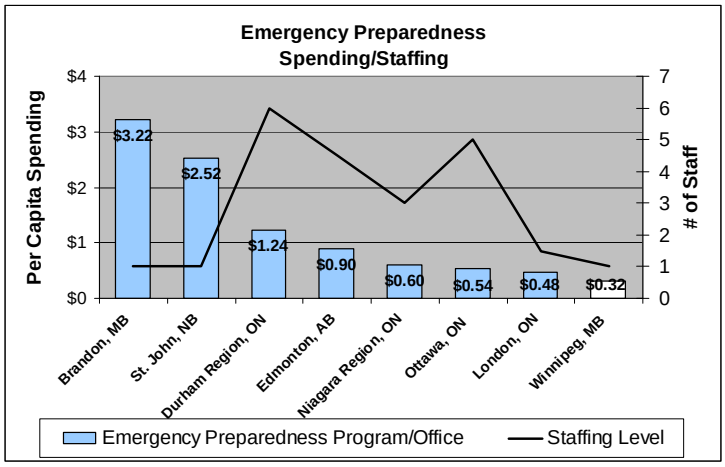
An increasing number of individuals are being trained as the City of Winnipeg hosts its own 2.5 day emergency management course.

This increases the level of awareness and planning for natural or man-made disasters within the city workforce and major partners.



The number of evacuees assisted averages 236 over the past five years. In 2005, there was a significant number of individuals evacuated from large city buildings due to several watermain breaks and building fires.

EFFICIENCY MEASURES



In comparison to other programs across Canada, Winnipeg's investment in Emergency Preparedness is relatively small.

Contributing Department

Community Services >99%
Planning, Prop. & Devl. <1%

2007 Budget: $45.0 million

Recreation

Includes:

- *Aquatics Programs*
- *Ice / Skating Programs*
- *Sport / Fitness / Wellness Programs*
- *Casual Recreation Facility Use*
- *Community Centre Grants*

Service Overview

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 which are financially sustainable 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	2003	2004	2005	2006	4 Year Average
Number of Arena Use Agreements	473	462	473		
Number of Arena Bookings				8,599*	
Number of Recreation and Leisure Programs	3900	3630	3905	3600	3759
Number of Park Bookings/Agreements	867	867	867		
Number of Park Bookings				1,553*	
Number of Field Bookings				58,329*	
Number of Garden Pot Bookings				165*	
Number of Aquatic Classes Annually	12,659	10,213	9,086	9,000	10,240
Number of hours of free programming at children/youth sites	36,600	30,767	36,660	30,700	33,682
Number of hours of wading pool free programming	26,111	21,654	26,111	21,600	23,869
Number of fee waivers	1,195	1,247	1,675	1,371	1,102
Total value of fee waivers	75,014	93,081	126,740	101,750	99,146

* Note: statistics reflect the new CLASS registration and booking system implemented in 2006.

Strategic Direction

LINK TO PLAN WINNIPEG

1A-04 Promote the Excitement of Downtown
1B-01 Support Neighbourhood Revitalization
2A-02 Promote Equitable Access to Facilities and Services
2A-03 Promote Self-Reliant Aboriginal Communities
2A-04 Address the Needs of New Winnipeggers
2C-10 Encourage Activities Beneficial to the Winnipeg Economy
4A-05 Provide Support for People at Risk
5D-01 Promote Active Living
5D-02 Provide Leisure Facilities

SYNOPSIS OF POLICY DIRECTION

The City of Winnipeg Recreation, Leisure and Library Facilities Policy

On May 18, 2005 Council adopted this policy to provide direction for the provision and maintenance of recreation, leisure and library facilities owned by the City of Winnipeg. The policy supports the principles in the A.C.T.I.V.E. Policy Framework and includes a facility hierarchy and guidelines for facility to population ratios; direction for existing facilities and the introduction of new facility types; a stronger leadership mandate for the General Council of Winnipeg Community Centres; a commitment to sustaining existing, programmable recreation and leisure square footage while encouraging reconfiguration of facilities over time; a commitment to consultation; a commitment to a 'managed care ' level of maintenance for new facilities and where possible existing facilities; and a reinvestment strategy.

A.C.T.I.V.E. Policy Framework

This was adopted by Council on January 28, 2004 and represents a policy framework that guides decision-making around public use facilities. The guiding principles in the framework serve as the critical policy foundation for the development of a long-term and sustainable strategy for a recreation, leisure, and library infrastructure plan that better meets the service needs of our citizens. This framework guided the Public Use Facility Study.

The Fees and Charges Policy

The Fees and Charges Policy provides direction relative to fees and charges for recreation facilities and programs.

Municipal Aboriginal Pathways Strategy (MAPS)

Adopted by Council in September 2003, the vision of MAPS is to enhance the well-being of Winnipeg's Aboriginal community through the development of civic partnerships that promote the full participation of Aboriginal citizens in the social, economic, and cultural life of the community. Currently Community Development and Recreation Services (CDRS) supports this policy with the following initiatives: Youth in Community Services II and the Winnipeg Aboriginal Sport and Recreation Association (WASRA). Both program initiatives have been successful and continue to expand. The Department has a designated Recreation Coordinator for Aboriginal Services with primary responsibility for the development and implementation of culturally appropriate recreation program and service delivery at the community level. CDRS provided administrative and technical staff support for all our Aboriginal programming initiatives. This includes support from the administrative and recreation coordinators as well as front line leadership at the recreation technician level.

Universal Design Policy

The City of Winnipeg Universal design policy (adopted by Council December 2001) provides guiding principles regarding recreation facility development to ensure that recreation facilities meet the universal needs of all citizens and visitors.

Workplace Health & Safety Act

The Provincial Act requires employers to have a Safety Management Program. CDRS participates through health & safety committees, safety inspections, employee education and training, compliance with standards, establishment of safe work practices and procedures, and personal protective equipment.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Public Safety

Public Safety continues to be a high priority in the delivery of all aquatic and recreation programs. This is being accomplished via: Aquatic and Recreation Staff Training and Orientation programs (including all contract leaders); and Safety First initiative in Recreation Branches operations.

Service Provision

The Department is undertaking a review of Recreation Services to determine strategic program priorities by considering the role of local

government recreation service providers and the overall market for recreation services in Winnipeg.

Fee Waivers/Reductions

There has been an increasing trend in the demand for fee waivers and fee reductions. In 2006, the value of fee waivers and reductions that were provided reached $101,750. The Department plans to review the provision of fee waivers/ reductions in 2008.

Multi-Use Facilities

Currently, Winnipeg has a number of multifaceted facilities such as the Fort Rouge Leisure Centre, Pan Am Pool, and St. James Assiniboia Centennial Pool. There is a planned redevelopment of the Cindy Klassen Recreation Complex in 2007/2008.

Future opportunities will be developed within the Recreation, Leisure and Library Facilities Policy (RLALF) including a $43 million capital investment related to the development of aquatic, recreation and outdoor park amenities (spray parks/wading pools; skateboard parks). RLALF provide the critical policy foundation for the development of a long-term and sustainable strategy for a recreation, leisure, and library infrastructure plan that better meets the needs of our citizens.

General Council of Winnipeg Community Centres (GCWCC) - Management Agreement with City of Winnipeg for Operation of Community Centres

A management agreement between the City of Winnipeg and GCWCC was adopted by Council in July, 2006. This agreement is consistent with the RLALF Policy which identified that GCWCC would assume an enhanced governance role in order to strengthen and optimize the community centre model in Winnipeg, which will include areas involving capital investment, operation, and programming.

Red Tape Commission

The Red Tape Commission recommendations provide a number of guidelines which are directly relevant to the Division's delivery of programs and services. These include recommendations specific to improving customer service, providing quality service, and ensuring the City is open and accessible to provide service to the public.

SUMMARY OF GOALS AND STRATEGIES

1. **Continuously improve services to be responsive to the recreational, cultural and leisure needs of Winnipeggers.**

- Develop a service delivery strategy to improve responsiveness and ensure relevance using a geographic model for community programs and engaging citizens.
- Determine subsidized and market driven program areas, the departmental role and required systems and processes.
- Develop an integrated framework to plan and deliver programs and services across service boundaries to achieve the best value to citizens.
- Integrate service principles and activities into our business plans and program delivery practices.
- Review and improve upon program standards and evaluation criteria for service delivery.

2. **Provide leadership and support the work of other service providers in building the foundation for quality of life and promoting a safe and healthy Winnipeg community.**

- Build on the strengths and abilities of community groups.
- Work with community organizations in the delivery of recreation programs through collaboratively supporting leadership development and capacity building.

3. **Provide recreation services which are financially sustainable by collaborating and leveraging resources through partnerships.**

- Facilitate the development of recreation opportunities and investments by understanding citizen needs and working with community organizations, civic departments and other levels of government.
- Improve and streamline business processes and develop an outcome based approach that focuses on accountability.
- Standardize approaches and increase customer self-service processes to achieve efficiencies.
- Promote balanced sustainable decision making.
- Protect investment in facilities and find new ways to maintain, redevelop and maximize the use of underutilized facilities by developing a long-term management strategy.

4. **Provide equitable opportunities to participate in recreation programs and services.**

- Promote social development and inclusion through the development of strong strategic alliances with service providers and funders.
- Review barriers to service, aimed at improving access to programs for all citizens.
- Deliver programs and services to prioritized populations and areas.

5. **Provide meaningful and relevant recreational opportunities to increase the participation of Aboriginal youth in City of Winnipeg services.**

- Collaborate with the Aboriginal Community Resource Coordinator to engage Aboriginal youth in the design and evaluation of recreation services that are meaningful and relevant to their needs.

6. **Provide community development and recreation opportunities for vulnerable youth as an integral component of crime prevention efforts.**

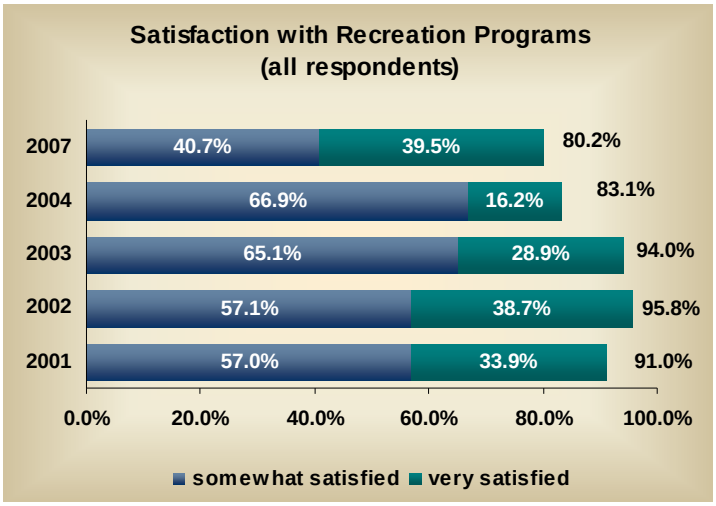
- Promote and implement recreational programs as a positive alternative to illicit activity such as street crime, gang involvement.
- Collaborate with other civic service to provide, develop and implement strategies to engage at risk youth in activities that are aimed at preventing crime.

7. **Provide safe and healthy environments in the delivery of programs conducive to an enjoyable experience and personal well-being.**

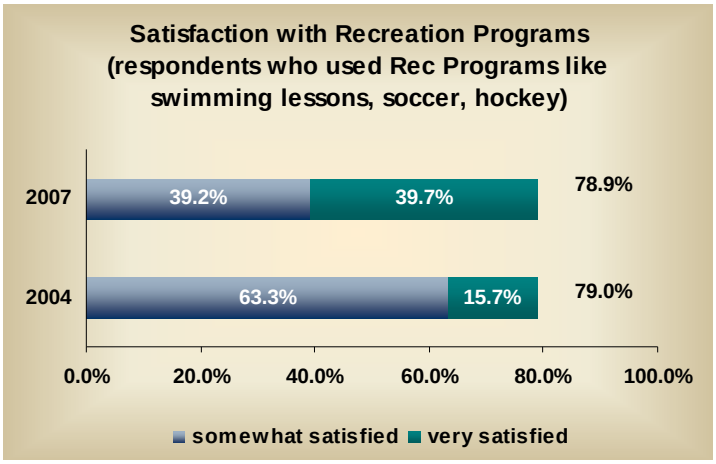
- Work with the community to create a safe and welcoming environment.
- Build a positive working environment by communicating, building trust, engaging and empowering staff, and providing leadership.
- Support staff by providing the tools to succeed.
- Develop new strategies to ensure participant and staff safety.

Performance Information

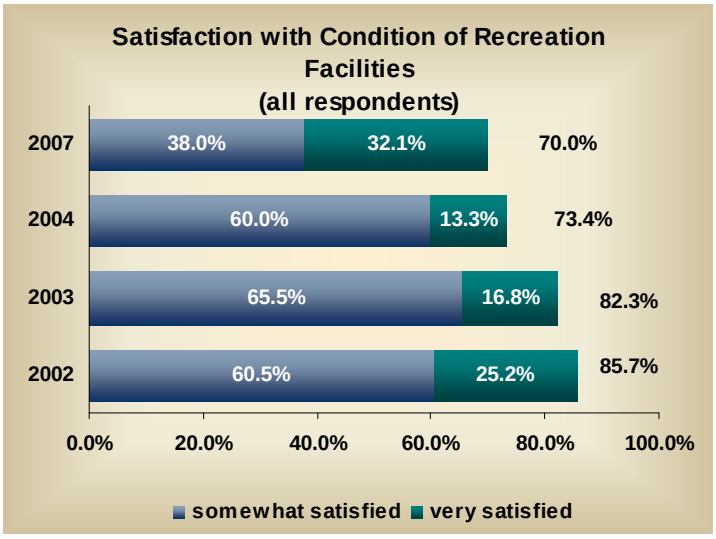
CITIZEN SATISFACTION



In the 2007, approximately 80% of citizens surveyed were satisfied with the recreation programs offered by the City. More significantly, there has been a steady increase in the percentage of citizens being very satisfied with the recreation programs.

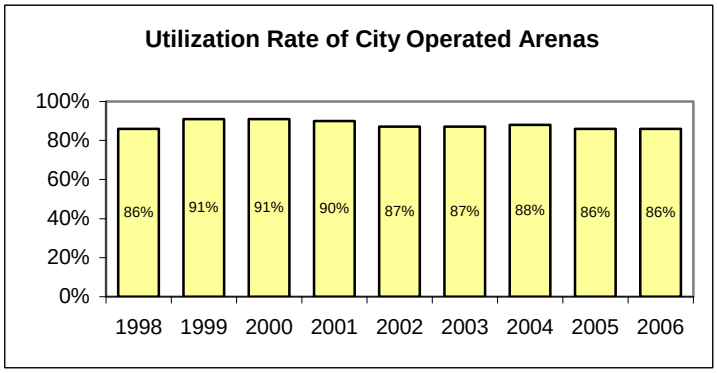


The results are consistent with the above survey when the survey was directed to those who use recreation programs.



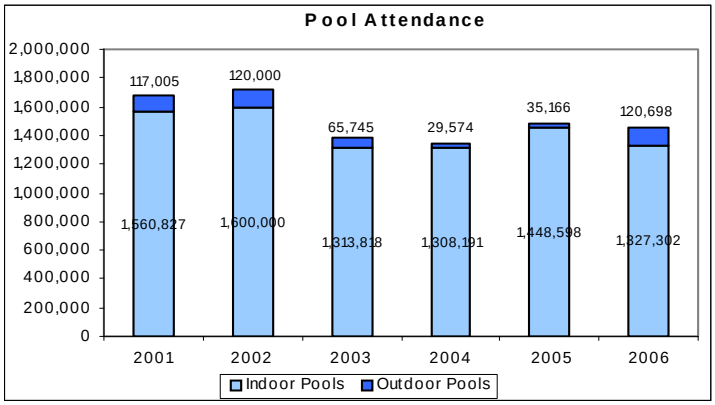
Citizen satisfaction with the condition of recreation facilities has been steadily declining.

EFFECTIVENESS MEASURES:

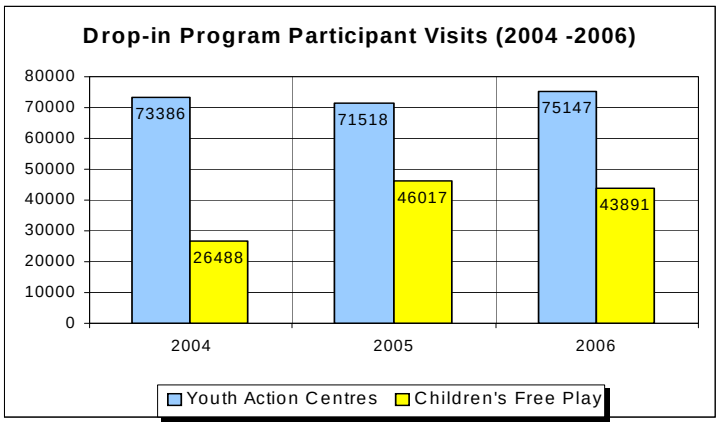


Arena ice bookings have remained relatively stable over the past nine years.

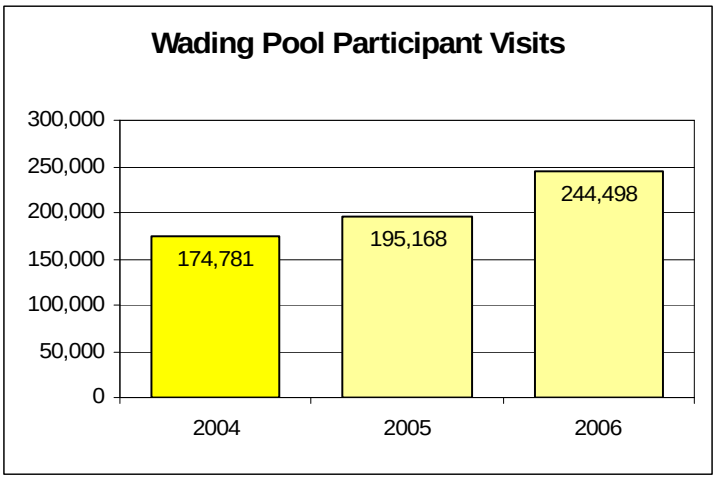
Calculation: Percentage rate of arena use (number of hours utilized/number of available hours)



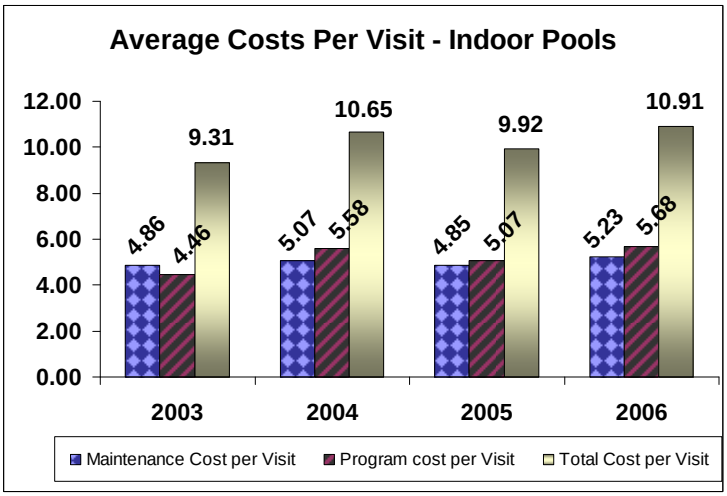
Attendance at outdoor pools (not including wading pools) fluctuates considerably due to weather conditions.



Participation rates for free drop-in programs are based on daily sign in sheet.



Participant visits based on hourly head counts of participants in the wading pool basin. Attendance at wading pools fluctuates considerably due to weather conditions.



EFFICIENCY MEASURES

Note: Additional performance measures for Recreation are being researched and will be included in future service plans. The Division is currently reviewing programs and services as part of the Recreation Review process and developing a financial costing model for all program delivery. This information will be utilized for future measurements.

Contributing Department

Golf Services SOA 100%
2007 Budget: $3.4 million

Winnipeg Golf Services (SOA)

Includes:

- *Golf Services*

Service Overview

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. WGS services consist of operating and maintaining golf courses, managing contracts and leases for City lands used for privately operated golf courses, managing a contracted cross country ski operation and other services compatible with a golf operation. There are four different types of arrangements under which the golf courses are managed, including:

City Operated and Maintained:

- Kildonan Park Golf Course
- Windsor Park Golf Course
- Crescent Drive Golf Course

Leased Properties:

- Rossmere Golf Course
- St. Boniface Golf Course
- Transcona Golf Course
- Wildwood Club Golf Course
- Assiniboine Golf Course

Contracted Courses:

- John Blumberg Golf Course
- Canoe Club Golf Course
- Tuxedo Golf Course

Joint City/Contractor Operated and Maintained:

- Harbour View GC and Recreation Complex (contractor operated; City maintained)

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.
6. Administer contracts and leases for non-City operated courses.

Service Level Statistics

GOLF COURSE	YEAR	HECTARES MAINTAINED	DAYS OPEN	ROUNDS REGULAR	ROUNDS JUNIOR	ROUNDS SENIOR	ROUNDS TWILITE/ SUNRISE	TOTAL ROUNDS
Kildonan	2004	39.49	203	23,670	1,870	9,844	1,994	37,378
	2005		214	21,003	1,468	10,237	2,167	34,875
	2006		194	19,798	1,510	13,179	3,534	38,021
Windsor	2004	46.13	192	21,277	1,740	7,647	2,957	33,621
	2005		188	14,736	1,614	7,229	2,571	26,150
	2006		180	17,253	1,745	8,883	4,137	32,018
Crescent Drive	2004	15.39	185	14,292	3,713	7,766	851	26,622
	2005		184	10,452	2,843	6,071	544	19,910
	2006		172	14,083	3,172	10,313	1,017	28,585
Harbour View	2004	12.8	194	14,359	4,488	5,258	314	24,419
	2005		213	15,305	4,490	6,313	346	26,454
	2006		197	15,183	4,311	6,730	525	26,749

Strategic Direction

Link to *Plan Winnipeg*

2B-04 Provide Sound Municipal Management
2B-05 Meet High Standards of Service Delivery
3A-01 Promote Orderly Development
3D-02 Invest Strategically in New Infrastructure
5A-01 Promote Environmentally-Responsible Decision-Making
5A-03 Address the Danger of Hazardous Wastes
5A-06 Provide Safe and Effective Pest and Weed Control
5E-03 Protect and Enhance Urban Forest

Synopsis of Policy Direction

Winnipeg Golf Services aligns with Plan Winnipeg principally in the areas of:

- Planning for Growth and Change – maintaining golf course assets to ensure their sustainability for future generations of golfers and the aesthetic value for all citizens;
- Investing in Infrastructure – planning a program of timely infrastructure replacement and assessing life cycle and life expectancy when considering major maintenance decisions;
- Committing to Environmental Stewardship – continually researching and implementing new and innovative maintenance practices that minimize negative effects on the environment;
- Managing Parks, Open Space and Waterways – planning for the broadest use of golf courses by encouraging golf and non-golf activities on golf courses and waterways that run through or adjacent to golf courses;
- Creating a Beautiful City – protecting and enhancing the urban forest on golf course properties through replacement of diseased trees and by increasing the stock of trees through new plantings.

Winnipeg Golf Services is guided by Workplace Health and Safety legislation, Rivers and Streams regulations and Environmental Protection compliance for pesticide use and application.

Winnipeg Golf Services is a Special Operating Agency (SOA) with its own Operating Charter approved by Council.

Key Factors Influencing Service Delivery

Competition
An increase in the availability of public golf opportunities in the Winnipeg market has significantly increased the competition among public golf course operators and dispersed the market share for each course. A number of new public golf courses were built and started operating in the 1990's and early 2000's. This has created a local golf market that is expected to remain very competitive for the foreseeable future.

Prime Time
The increase in golf course inventory (number of available tee times) has created more prime time opportunities making it more attractive for new golfers to take up the game.

Mobility
Golfers will travel to get a different golf experience or to take advantage of package specials and discounts (perceived value). This may include travelling outside of one's neighbourhood or outside the city.

Loyalty
There is little loyalty in the public golf market. Golfers will play a number of different courses for variety of golfing experiences.

Infrastructure
The infrastructure of the City's golf courses is old and outdated. This makes it difficult to attract new golfers when modern playing and clubhouse facilities are available within a short driving distance.

Summary of Goals and Strategies

1. Improve golf course playability.

- Implement strategic on-course improvements to increase golfer satisfaction.
- Carry out components of the golf course improvements master plan.
- Assess maintenance practises to optimize playing conditions.
- Promote safe play and proper etiquette.
- Strategically place newly planted trees to impede the flight of errant golf balls.

2. Provide high quality customer service.

- Carry out customer service strategy.
- Implement customer service training.
- Solicit customer feedback to evaluate operational effectiveness.
- Upgrade the skills of existing staff to meet the business focus of the Agency.
- Recruit new staff with desired skills and qualifications.

3. Ensure financial and environmental sustainability.

- Manage the golf course agency with the intent of meeting or exceeding the financial goals and targets as set out in the business plan.
- Implement environmental practices that ensure long term sustainability of the natural assets of golf course properties.
- Implement naturalization strategies.
- Implement measures recommended in environmental assessment of each site.
- Minimize chemical use.
- Implement capital improvements to bring playability and sites amenities up to current day standards.

4. Improve the image of municipal courses.

- Create an image of municipal courses as a preferred choice for public course golfers.
- Establish visual identity and positioning statement.
- Establish community presence through sponsorship.
- Assess and where appropriate implement recommendations of golf advisory board.

5. Increase revenues from associated services.

- Implement strategies to increase revenue from food and beverage sales, merchandise sales and equipment rentals.
- Expand Corporate Sponsorship program.

6. Administer contracts and leases for non-City operated courses.

- Ensure compliance with terms and conditions and maximize revenue from City golf course properties that are contracted or leased out.
- Renegotiate leases as they expire.
- Review green fees in consultation with contractors.
- Issue proposal calls for contracts as they expire.

Performance Information

BENCHMARKING INFORMATION

Winnipeg Market Public Golf Course Fees 2007 **(all fees are for 18 holes)**

Course	Weekend Green Fee $	Regular Green Fee $	Senior Green Fee $	Junior Green Fee $	Twilite Green Fee $
Assiniboine Golf Club	26.00	26.00	21.00	14.00	9.00
Bridges Golf Club	42.00	42.00	42.00	42.00	24.00
Cottonwood Golf Club	25.00	20.00	18.00	18.00	15.00
Crescent Drive Golf Course*	22.50	22.50	15.50	13.50	
Fantasy Lake Golf Club	20.00	20.00	16.00	15.00	
Harbour View Golf Course	22.50	22.50	15.50	13.50	
John Blumberg Golf Course	28.00	28.00	20.50	16.50	17.00
Kildonan Park Golf Course*	26.00	26.00	18.50	14.50	16.00
Larters Golf Club	37.00	37.00	37.00	37.00	20.00
La Verendrye	29.00	24.00	17.00	21.00	16.00
Lorrette Golf Club (9 Hole)	29.00	29.00	16.00	16.00	
Kingswood Golf Club	36.00	34.50	34.50	34.50	
Netley Creek Golf Club	27.00	27.00	23.00	18.50	22.00
River Oaks Golf Club	32.00	29.00	20.00	20.00	17.00
Rossmere Golf Club	37.00/42.00	37.00/42.00	37.00/42.00	37.00/42.00	
Selkirk Golf Club	35.00	35.00	35.00	35.00	17.00
Shooters Family Golf Centre	20.00	20.00	16.00	16.00	
South Interlake Golf Club	29.00	29.00	25.00	19.00	19.00
South Side	24.00	24.00	20.00	15.00	17.00
Steinbach Golf Club	36.00	31.00	28.00	27.00	
St. Boniface Golf Club	36.50	36.50	36.50	20.00	22.00
The Players Golf Club	26.00/28.00	26.00/28.00	26.00/28.00	26.00/28.00	
Transcona Golf Club	30.00	26.00/28.00	26.00/28.00	17.00	17.00
The Meadows	33.00	31.00	28.00	25.00	23.00
Tuxedo Golf Course	27.00	27.00	19.50	15.00	17.50
Windsor Park Golf Course*	26.00	26.00	18.50	14.50	16.00
Winnipeg Canoe Club	24.00	24.00	20.00	20.00	12.00

* City managed golf courses

The average annual increase in Winnipeg Golf Service fees has been 4.7% in keeping with average fee increases of competitor golf courses.

Municipal Golf Course Green Fees (all fees are for 18 holes)

Green Fees	2004	2005	2006
Crescent Drive / Harbour View			
Adult	20.50	21.50	22.00
Senior	14.50	15.00	15.00
Junior	12.00	13.00	13.00
Sunrise	8.50	9.00	9.00
Kildonan / Windsor			
Adult	23.00	24.00	25.00
Senior	15.50	16.50	17.50
Junior	12.50	13.00	14.00
Twilite	15.00	15.00	15.00
Sunrise	13.00	13.00	13.00

EFFECTIVENESS MEASURES

Description	2004	2005	2006
Number of customer email addresses	572	2599	4785
Average length of round played (new in 2007)	N/A	N/A	N/A

Customer Email Addresses

- In 2004 Winnipeg Golf Services initiated an e-mail marketing customer loyalty initiative. Golfers e-mail addresses are used to market to current customers with the intention of encouraging repeat visits.

Length of Round Played

- In 2007 Winnipeg Golf Services started monitoring the length of time to play 18 holes of golf. This will continue to be monitored with the intent of meeting or exceeding an average playing time of 4.5 hours.

EFFICIENCY MEASURES

COURSE	YEAR	TOTAL COST (OPERATIONS*)	TOTAL REVENUE (OPERATIONS)	NET REVENUE (OPERATIONS)	TOTAL ROUNDS	OPERATING COST PER ROUND
Kildonan	2004	567,103	884,130	317,027	37,378	$15.17
	2005	649,042	825,295	176,253	34,875	$18.61
	2006	667,839	869,883	202,044	38,021	$17.56
Windsor	2004	645,242	775,242	130,000	33,621	$19.19
	2005	623,066	626,998	3,932	26,150	$23.83
	2006	656,990	721,882	64,892	32,018	$20.52
Crescent Drive	2004	295,481	280,847	($14,634)	26,622	$11.09
	2005	301,080	220,018	(81,062)	19,910	$15.12
	2006	314,842	285,383	(35,433)	28,585	$11.01
Harbour View	2004	358,609	282,047	(76,562)	24,419	$14.68
	2005	371,362	287,409	(83,953)	26,454	$14.04
	2006	321,967	302,581	(19,386)	26,749	$12.03

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

Contributing Department

Community Services 100%
2007 Budget: $5.4 million

Community Health & Social Support

Includes:

- *Community Health Inspections*
- *Designated Trades Licensing*
- *Social Support*

Service Overview

DESCRIPTION

To provide promotion, prevention, protection and regulatory services to support a healthy community including:

- Environmental health services with a focus on housing and property standards, food handling establishment standards, institutional standards and recreational water facilities standards in the inner Winnipeg area.
- Licensing/permitting of Businesses, Civic Charities, Raffles and Taxicabs.
- Crisis response coordination - connecting citizens to available services- as required in relation to mandated city services (i.e. building closures, pending tax foreclosures, water disconnections, inappropriate repeat calls to 911, homeless individuals requiring frequent emergency response)
- Emergency health and social services response to citizens during local emergencies and disasters.
- Rehabilitative work experience for employment disadvantaged citizens (with a focus on Aboriginal youth and new immigrants) to assist them in obtaining alternate employment or training opportunities, aimed at reducing poverty.

KEY GOALS

1. Reduce intergovernmental jurisdictional overlap with respect to environmental health, enforcement of property standards by-laws and the regulation of civic charities and raffle lotteries.
2. Support healthy communities through the administration and enforcement of health and safety legislation.
3. Consolidate the recovery of parking revenue related to the use of city streets by Taxicabs.
4. Provide effective community crisis response services to ensure safety and minimize disruption for City residents.
5. As a component of the Aboriginal Youth Strategy, increase the participation of Aboriginal youth in the Community Service Worker project and identify employment and training opportunities for all participants.
6. Repeal the License By-law and prepare and implement a new Doing Business in Winnipeg By-law.

SERVICE LEVEL STATISTICS

Description	2003	2004	2005	2006	4 Year Average
No. of Food Service Establishments*	2100	2228	2,125	2,171	2156
No. of Food Service Establishment Inspections *				7,283	
No. of Food Service Establishment Closures*	10	12	10	13	11
No. of Food Handlers Certified*	2,100	2,180	2,692	2,433	2,352
No. of Housing/Property and Food Establishment Complaint Responses	3,700	3,696	3,896	3,893	3,796
No. of Property Standards Inspections*				10,972	

Description	2003	2004	2005	2006	4 Year Average
No. of Public and Semi Private Pools inspected	139	144	145	142	143
No. of Daycare and Residential Care Facilities inspected *	213	213	243	243	228
No. of Business Types Regulated			80	80	80
No. Business Licenses Issued	19,148	19,244	18,200	20,841	19,358
No. of Civic Charity Permits Issued	330	343	358	544	394
No. of Raffle Lottery Licenses Issued	464	482	403	372	430
No. of Taxi Cab Licenses Issued	538	547	561	576	556
No. of Crisis Response/Resource Connection/ Information Referrals Responded To	388	387	389	392	389
No. of Focus Groups/Surveys Conducted and Reported On	4	0	5	5	4
No. of Citizens Participating in Focus Groups and Surveys	38	0	650	690	345
No. of Multi-Tenant Housing Closures Coordinated (Re-Location Assistance for Tenants)	18	23	16	16	18
No. of Emergencies responded to	6	9	18	10	11
No. of individuals impacted by emergencies	985	5,125+	3,624+	550	+2,571
No. of Participants Recruited for Work Experience Project (CSWP)	107	79	81	61	82
% of Participants Placed in Alternate Employment/Training Upon Project Completion	49%	41%	44%	46%	45%
No. of Community Centres Provided With Project Participants	39	28	31	28	32

*Note: Environmental Health Services area of responsibility is limited to inner Winnipeg

Strategic Direction

LINK TO PLAN WINNIPEG

1C-01 Facilitate Provision of Safe and Affordable Housing
1C-02 Support Integration of Special Needs Housing
4B-02 Promote Safety in Buildings
2A-02 Promote Equitable Access to Facilities and Services
2A-04 Address the Needs of New Winnipeggers.
2A-05 Provide Leadership in Addressing Social Concerns
4A-05 Provide Support for People at Risk
4A-07 Prepare for Disasters and Emergencies
4C-01 Support Effective Public Health Services
4C-02 Provide Preventive Health Care Support

SYNOPSIS OF POLICY DIRECTION

Environmental Health Services
The Manitoba Public Health Act and the City of Winnipeg Charter, describe the authority of Environmental Health Services (EHS). EHS is responsible for the enforcement of health and safety legislation in the following general areas: unsanitary conditions, housing, food, recreational water facilities, day care & institutional standards, body modification practices, smoking in public places and indoor air quality. EHS enforces key elements of the **Manitoba Public Health Act** and the **Non-Smokers Health Protection Act** as well as the following City by-laws:

- **The Winnipeg Heating By-law No.19791/70** to regulate heating of commercial and residential buildings.
- **Food Services Establishment By-law 5160/89** to regulate Food Service Establishments.
- **Derelict Vehicle By-law 460/73** authorizes the removal of derelict vehicles from private property.
- **Anti-litter By-law 1075/**75 to regulate the throwing or depositing of litter in the City of Winnipeg.
- **Unsightly By-law 8151/2002** to regulate buildings and premises in the interests of developing safe, orderly, viable and sustainable communities.
- **Maintenance and Occupancy By-law 4903/88** establishes a minimum standard of maintenance and occupancy of residential property.
- **Minimum Standard of Housing By-law 19165** establishes minimum standards of repair for the exteriors of certain buildings.
- **Noise Control By-law 2480/79** to regulate unnecessary and harmful noises.
- **The Smoking Regulation By-law 88/**2003 to ban smoking in public places.
- **Disposal of Refrigerators and Freezers By-law 17267** to regulate the keeping of refrigerators, iceboxes, and freezers and disposal of same.
- **Body Modification Bylaw 40/**2005 to regulate body modification.
- **Pigeon Control By-law 978/75** to control pigeons.
- **Bio-Medical Sharps By-law 6001/**92 to regulate the handling and disposal of bio-medical waste sharps.
- **Handbill and Poster By-Law 1076/75** to regulate the distribution and posting of handbills and posters.

License Services

Awareness of a broad range of federal and provincial legislation is required to provide and enforce License services as well a number of key civic policies:

- **The City of Winnipeg Charter**
  Describes the authority under which the following licensing functions are carried out. The License
  Branch mandate includes the enforcement of the following by-laws:
- **License By-law 6551/95** to regulate, control and license the carrying on of certain businesses that have potential to pose a risk to the community.
- **The Civic Charities Applications and Permits By-law 6916/96** to authorize the designated employee to authorize by permit fundraising activities for charitable purposes as provided by The Charities Endorsement Act.
- **The Raffle Lottery By-Law 7470/99** to regulate the licensing of raffle lotteries**.**
- **Taxi Cab By-law 6123/93** to prescribe the fee payable to The City of Winnipeg by taxicab license applicants.

Crisis Support and Resource Connection

This service is guided by:

- **The Province of Manitoba Emergency Measures Act (Section 8.1 and 8.2) and the City of Winnipeg Charter (Sections 186 and 223) -** Requires the City of Winnipeg, as a municipality, to have an Emergency Health and Social Services Policy (Public Aid) component within its overall Emergency Response Plan. The City of Winnipeg Charter (Sections 186 and 223) provides the City with the authority to conduct Emergency Preparedness activities including an emergency response & recovery.
- **1999 Transfer of Social Services to the Province of Manitoba -** The transfer of social services to the Province of Manitoba in 1999 did not divest the City of Winnipeg of all responsibility in responding to the social needs of its citizens. Consequently, it was determined that a crisis support and response to community concerns, and emergency response components would be maintained within the Community Services Department.
- **Special Grants Policy -** Grant funding was delineated under the City's 1978 Grant Policy C301 (amended in 1981 and 1990) as Special Grants under the category "Education, Health, Welfare and Social Development Organizations". In 1994 Council further amended the policy and approved the discontinuation of the Special Grant Process and approved funding specific organizations by way of a line item in the budget.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Service Consolidation

The City of Winnipeg is responsible for the delivery of public health inspection services within inner Winnipeg while the Province of Manitoba is responsible for Winnipeg's suburbs. Council directed the Public Service to begin negotiations with the Province to amalgamate this service within either the City or the province with the aim of eliminating overlap, conflicts and inconsistencies within Winnipeg.

Regulatory Environment

The number of responses to neighbourhood issues by Environmental Health Services (EHS) and Social Support staff has increased due to changes in legislation and policy such as the Safer Communities and Neighbourhoods Act (2001) and the City's Housing Policy (1999).

Council's commitment to de-regulation, consolidation and reduction of red tape, has resulted in the review of Business Licensing including consideration of:

- Elimination of business licenses;
- Merger of important public health and safety requirements now in the business license system into the Occupancy permits System; and
- consolidation of others within a simpler "Doing Business in Winnipeg" By-Law.

Integrated Planning

In 2002 Council adopted the report entitled "Towards an Integrated Planning Model", mandating a new integrated approach to the planning and delivering of neighbourhood services. With the formation of "Neighbourhood Integrated Service Teams" (NISTs), a coordination and integration of efforts of various service Departments within neighbourhoods is occurring. EHS and Social Support Unit staff play an integral role as members of these NISTs.

Community Issues

Increasing concerns regarding youth crime calls for integrated crime prevention strategies that include flexible, responsive municipal service delivery that contributes to local neighbourhood based solutions.

Winnipeg's rapidly growing Aboriginal population requires local Government to ensure that services are Aboriginal culture-based and responsive to the unique needs of our Aboriginal citizens.

An aging population and the trend of community living versus institutionalization continues to increase the number of individuals "at risk" living in the community and impacting city delivered services.

SUMMARY OF GOALS AND STRATEGIES

1. Reduce intergovernmental jurisdictional overlap with respect to environmental health, enforcement of property standards by-laws and the regulation of civic charities and raffle lotteries.

- Public Health: Initiate inter-governmental discussions, undertake data collection and analysis, and recommend potential service delivery models for Council.
- Property Standards: Support inter-departmental discussions and the development of potential by-law enforcement service delivery models.
- Business Licensing: Submit a report for Council consideration with respect to Recommendation 3 of the Red Tape Commission Report in December 2007.
- Civic Charities and Raffle Lotteries: Investigate the possibilities of consolidation of the regulation of civic charities with Manitoba's Consumer and Corporate Affairs and the regulation of Raffles with the Manitoba Gaming Control Commission.

2. Support healthy communities through the administration and enforcement of health and safety legislation.

- Further develop the automated data system that integrates with property –based IT systems (i.e. Amanda) facilitating information sharing and analysis citywide.
- Plan and offer joint educational and training sessions to facilitate a consistent service delivery approach across the split jurisdictions.

3. Consolidate the recovery of parking revenue related to the use of City Streets by Taxicabs.

- Investigate the of consolidation of Taxicab By-law with the Winnipeg Parking Authority.

4. Provide effective community crisis response services to ensure safety and minimize disruption for City residents.

- Increase awareness through brochures and presentations among civic departments of crisis response coordination services available to support citizens in relation to city mandated services.
- Work with both internal and external services to connect citizens to appropriate resources.
- Participate and/or initiate inter departmental working groups when extenuating circumstances impact multiple city service delivery mechanisms.

5. Increase the participation of Aboriginal youth in the Community Service Worker project and identify employment and training opportunities for all participants.

- Identify new recruitment sources /strategies for Aboriginal youth (providers of youth services, schools).
- Work closely with the Community Resource Coordinator for the Aboriginal Community.
- Initiate discussions with community businesses and civic departments to identify employment opportunities.
- Network with Aboriginal and immigrant organizations to keep apprised of training opportunities.

6. Repeal the License By-law and prepare and implement a new Doing Business in Winnipeg By-law.

- Submit a report for Council consideration with respect to Recommendation 3 of the Red Tape Commission Report in December 2007.
- Implement Council's direction utilizing a phased-in approach during 2008.

Performance Information

CITIZEN SATISFACTION

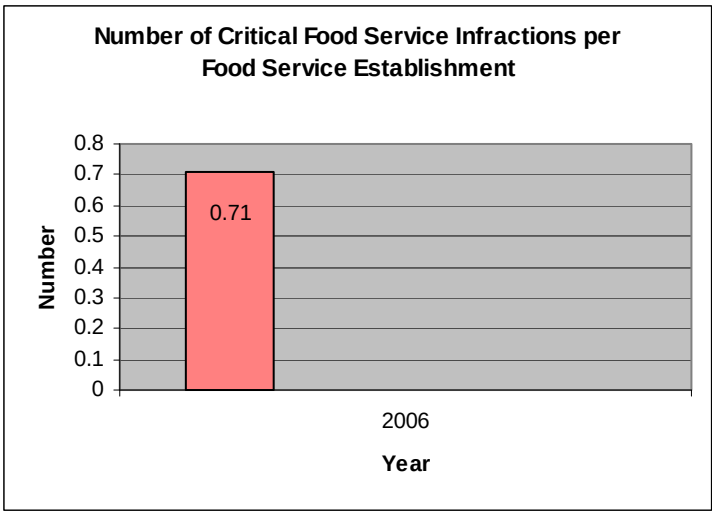


Approximately 82% of citizens surveyed were satisfied with the City's efforts in ensuring health standards are met through inspections.

EFFECTIVENESS MEASURES

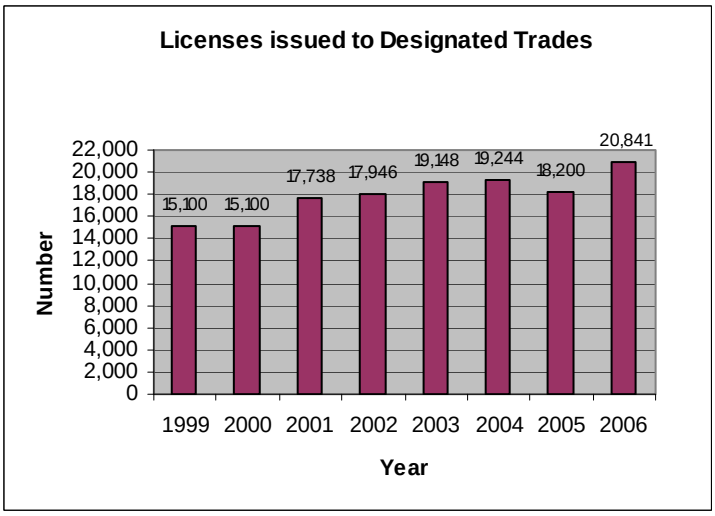
Environmental Health Services

- As directed by Council on July 11, 2007, inter-governmental discussions will be undertaken and a report describing alternate service delivery models for public health inspections and the enforcement of property standards by-laws which eliminate split-jurisdiction, will be provided for Council consideration.

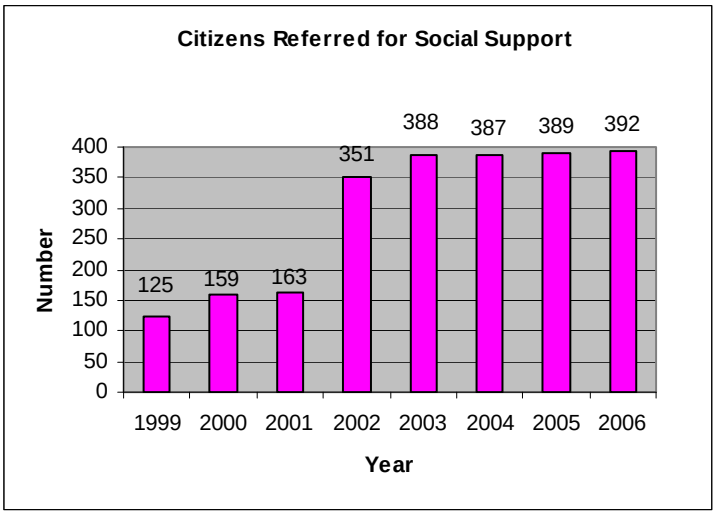


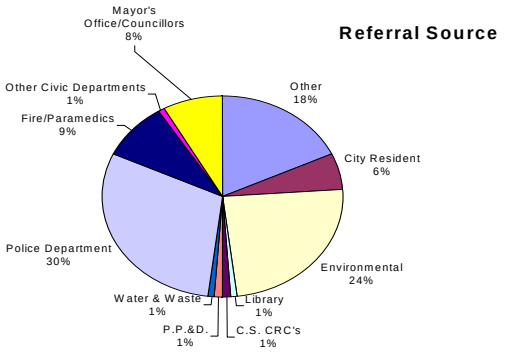
This is the first year of data collection. The goal is to reduce the number of critical food service infractions per food service establishment.

License Services

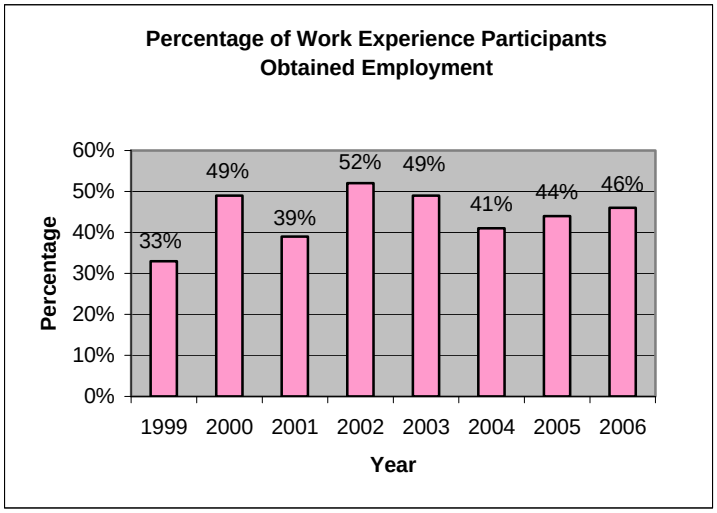


The goal is to decrease the number of types of businesses being regulated by using best practices from other Canadian jurisdictions and integrating the business licensing processes with other city regulations.





Police Services followed by Environmental Health Services make the most referrals, primarily to resolve high risk situations by assisting citizens with physical or mental health issues to access available services.

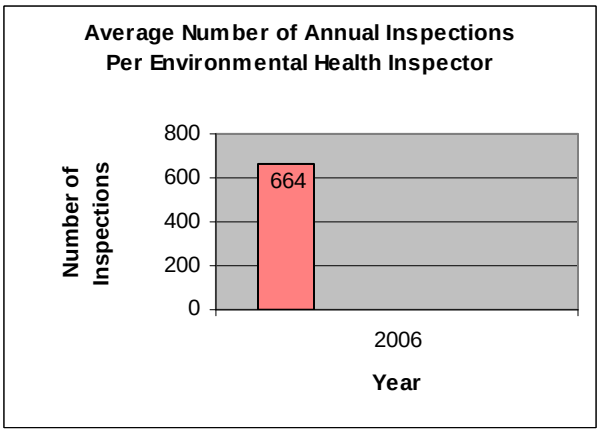


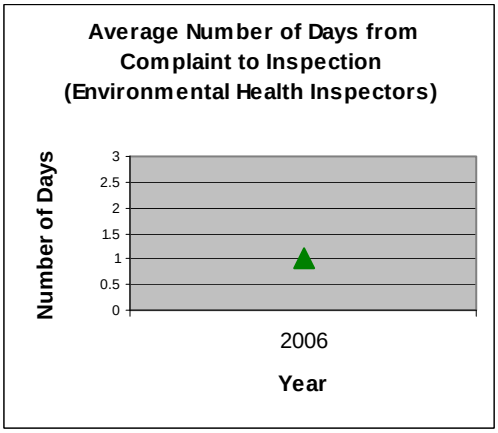
Approximately 50% of the participants in the Community Service Worker Project obtain alternate employment after completion of the project.



EFFICIENCY MEASURES:

Environmental Health Services



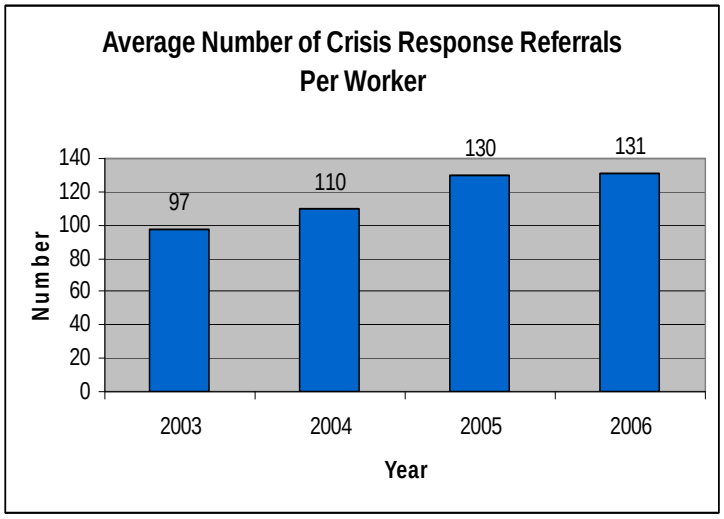


License Services

Year	License Revenue	License Expenditures	Mill Rate Contribution
2002	$2,137,800	$692,170	$1,445,630
2003	$2,139,600	$713,212	$1,426,388
2004	$2,098,009	$659,486	$1,438,523
2005	$2,091,195	$608,455	$1,482,740
2006	$2,113,965	$660,549	$1,453,416

Introduction of a new business licensing model in 2008 is intended to be cost-neutral.

Social Support and Development Services



Since 2003, the average number of crisis response referrals per worker has increased by 35%.

Community Service Worker Project (CSWP)					
Project Costs		Project Benefits			
Year	Actual CSWP Expenditures	Total Participants	Total who completed Project during this calendar year*	Total of those who completed project that went on to other employment/training	#of FTEs**/ Hours for Community Centres
2002	$440,184	118	88	46 (52%)	31FTE's /56,947 work hours
2003	$411,591	107	85	42(49%)	27 FTE's/48,606 work hours
2004	$321,424	79	51	21 (41%)	20 FTE's/36,795 work hours
2005	$366,254	81	36	16 (44%)	22 FTE's/39,907 work hours
2006	$380,510	61	41	19 (46%)	22 FTE's/40,179 work hours

* Hiring is ongoing for the project throughout the year; so only a portion of Total project participants actually leave/complete the project in the same calendar year.
** FTE = 1 Full Time Equivalent is 1820 hours/year based on a 35 hour work week.

The *trend* of reduced recruitment and longer retention of participants has been the result of several factors including:

- Increased costs (minimum wage, bus passes) and ongoing annual budget reductions.
- Lower unemployment rates that have impacted the availability of qualified participants. Recent participants have required longer involvement to assist in improving their employment marketability.
- Minimizing disruption to community centres and provide staff more time to work with participants toward alternate employment/training placements.

Contributing Department

Community Services 100%
2007 Budget: $25.1 million

Libraries

Includes:

- *Library Circulation*
- *Library Information*
- *Library Children's*

Service Overview

DESCRIPTION

- To provide all citizens of Winnipeg with high quality, responsive and innovative library services in a cost effective manner which foster the individual pursuit of knowledge and enhance the cultural, economic and intellectual vitality of the community.

KEY GOALS

1. To provide the public with equitable access to library materials in a variety of formats and in a convenient and cost-effective manner.
2. To provide library users with access to new and enhanced services.
3. To provide timely assistance to the public in their search for materials and information.
4. To provide the public with high quality programs in all branches with an emphasis on literacy and life-long learning.
5. To provide the public with library facilities that are safe, convenient and accessible community places.
6. To market and promote the collections, programs and services of the library system to ensure maximum public benefit.
7. Provide qualified, well-trained staff that reflects the diversity of the community.
8. To provide collections, services and programs that are responsive to the needs of Winnipeg's diverse communities.

SERVICE STATISTICS

Description	2003	2004	2005	2006	4 Year Average
Number of library card holders	391,676	424,348	398,786	410,299	406,277
Number of items circulated	5,730,808	5,518,469	5,528,670	5,532,720	5,577,667
Number of holds placed	155,748	354,323	521,092	527,375	389,635
Number of Information requests	331,384	263,816	257,667	292,632	286,375
Number of library material holdings	1,639,813	1,660,245	1,696,257	1,678,418	1,668,683
Number of library programs	3,165	3,254	3,201	3,525	3,286
Number of attendees at programs	61,681	61,642	60,642	70,369	63,584
Number of computer bookings	365,353	361,143	344,299	431,783	375,645
Number of uses of online databases	173,522	127,140	154,265	239,733	173,665
Number of visits to library website	632,833	731,252	822,318	987,368	793,443
Number of annual in-person visits (est.)	3,000,000	2,100,000	3,100,000	3,400,000	2,900,000
Number of Library Catalogue uses	NA	NA	6,069,082	7,068,682	NA

Strategic Direction

LINK TO *PLAN WINNIPEG*

4D-02 Provide High-Quality Library Services

SYNOPSIS OF POLICY DIRECTION

ACTIVE Policy Framework
Adopted by Council on January 28, 2004, the Affordable Community-Based, Tactical, Integrated, Viable, Effective (A.C.T.I.V.E.) strategy represents the policy framework which guides decision making around public use facilities.

City of Winnipeg Charter Act
The City of Winnipeg Charter Act, 210(3), Free Use of Libraries by Residents, states "that despite any other provision of the Act, the city must permit residents of the city to have free use of the circulating and reference books of every public library and branch that it maintains."

Equity and Diversity Initiative
In September 1996, the City of Winnipeg launched the Equity and Diversity Initiative, Building a Workforce for the Future, to help build and maintain a more diverse and equitable workforce.

French Services By-law
Library Services in the French language are provided to the citizens of the St. Boniface Ward and the Riel district in accordance with Bylaw 7490/99 of the City of Winnipeg.

Municipal Aboriginal Pathways (MAP)
The MAP strategy provides a coordinated approach to influencing the delivery of library service to this segment of the community in Winnipeg.

Recreation, Leisure and Libraries Facility Policy
This policy provides direction for the development of more contemporary recreation, leisure and library facilities, and a more financially sustainable mix of facilities.

Red Tape Commission Report
This report provides direction to the City's public servants to endeavor to provide excellent customer service and minimize red tape for all citizens, business and governments.

Universal Design Policy
The City of Winnipeg Universal Design Policy provides one of the guiding principles around which library renewal and expansion will be developed.

KEY FACTORS INFLUENCING SERVICE

Accessibility
Public libraries today are more than just places of study and research. They are seen by the community as "civic places" where all are welcome, including those who are socially excluded from society, to meet, socialize and use the resources available.

Demographics
Changing demographics in cities are affecting library service delivery. Libraries are responding by providing materials in other languages, developing services to meet the needs of the growing urban Aboriginal community, providing English as an Additional Language (EAL) programming for new Canadians, establishing family-based literacy initiatives in high risk areas, and adapting its hiring practices to ensure that its workforce is reflective of the diversity of the community.

The baby boomer generation is affecting what the public library provides in its collections, services and programs. Libraries are working to ensure that their buildings are more universally accessible, collections address new and changing needs, and services and programs reflect this large user group. In addition, boomer-aged staff is creating new human resource challenges for libraries. Staffing shortages as a result of increased workplace illnesses, retirements and staff who need time away to care for aging parents are placing added pressures on the operations.

Partnerships
Partnerships with community organizations, government agencies, and business partners are allowing the public library to provide informational programs, rich cultural events and informative displays. Co-sponsored events help to showcase library collections, and highlight the vital role these organizations play in local communities. Public libraries and schools are also partnering in shared use facilities to provide improved library service for students, while creating new public library space for communities

Budget
Financial constraints are having an impact on services (e.g. hours of opening), collections (e.g. increased diversity of formats, inflationary costs) and technology (longer replacement periods, maintenance and upgrade issues, difficulty funding new technology opportunities).

Programming
Public Library users are demanding information in an ever increasing array of formats including information-based programs such as writer's workshops, demonstrative sessions on personal health and well-being, consumer awareness programs, family literacy services, genealogy programs and computer literacy tutorials.

Youth
The public library system is changing to remain relevant to today's youth. Access to social networking technology (i.e. Blogs, Facebook, MySpace, etc.), interactive websites, youth advisory committees, teen book clubs, and distinct and attractive spaces are key elements in delivering service to this group.

Infrastructure
Aging library facilities are affecting the library's ability to provide service and resulting in increased maintenance costs. Many of Winnipeg's library facilities date from the 1960's or earlier and lack suitable space, programming capabilities, technology capacity, and public amenities (e.g. parking, meeting room space, accessibility) and need to be replaced or upgraded to meet the changing needs of users. There is a growing trend in libraries to ensure that facilities are designed with "green" building concepts, universal design principles and multi-use facilities.

Information Technology
Technology is affecting the way the library is doing business. Public access computers with Internet availability, digital initiatives, automated circulation functions, self-service technology, and wireless access are helping to meet the changing needs of library users. Users expect, and are receiving, timely access to information services on a 24 x 7 basis through remote access from work or home. As libraries become more automated the need to upgrade, replace and expand technology is continual. Libraries are leaders in the provision of on-line information and are continually looking for cost effective, self-service options for providing services and access to collections.

SUMMARY OF GOALS AND STRATEGIES

1. To provide timely, relevant and varied collections of library materials that are responsive to the needs of all library users.

- Recommend changes to materials selection processes based on the 2007 WPLB Material Study Report.
- Provide materials in both English and French and other languages and formats, to meet the needs of Winnipeg's diverse communities, with particular emphasis on the needs of aboriginal communities.
- Improve public input into the selection of materials by surveying the public on a regular basis.
- Use technology to make library materials more convenient and accessible for the public.
- Revise the processes for the disposal of surplus library and donated materials.
- Explore grant opportunities from private and public sector partners, and non-profit agencies to enhance the library's collections.
- Pursuing resource sharing/consortium buying opportunities with other library systems.

2. To provide library users with access to new and enhanced services.

- Explore partnerships to facilitate expansion of homework rooms in branches for students.
- Explore ways to extend the Library's Writer-in-Residence program to public libraries in the province.
- Developing library policies and uses for new social networking technologies (E.g. Facebook, Blogs, Librarything) to help promote library services and provide library users with the services they want.
- Develop a volunteer-based cyberguides program for Millennium Library where volunteers would assist the public with computer assistance.
- Introduce colour photocopier and printer services to more locations in the system.
- Explore the development of mobile collections, services and programs through the Outreach Services unit to take library service to high needs communities.
- Review the library's rules and guidelines and the impact on socially excluded communities.
- Expand the capacity of homebound service for those unable to access the library in person.

3. To provide timely assistance to the public in their search for materials and information.

- Ensure staff is well trained in assisting the public with their information and reader's advisory needs.
- Promote e-reference services for convenient access from home/work.

- Enhance public access to print and electronic information within the library and from home/work through the library's automated catalogue and web-based services.
- Expand computer based training programs for the public.
- Make changes to the library's interlibrary loan service to ensure access in the most timely and cost-effective manner possible.
- Continue to replace print-based reference materials with on-line resources.
- Examine the library's vertical file services and making changes as required.
- Pursue partnerships and grants for digitization and on-line access to historical and special collections.

4. To provide the public with high quality programs in all branches with an emphasis on literacy, culture and life-long learning.

- Develop a strategic vision for library programs that supports the library's principles of life-long learning and access to information.
- Provide quality programs that are relevant, convenient and connect with the library's collections and enhance the quality of life of Winnipeg's citizens.
- Use technology to enhance programming through on-line registration and computer-based training.
- Ensure that library staff receives the necessary training to deliver quality programs to the public.
- Utilize partnerships to expand and enhance the programs being offered to the public.
- Track program attendance and evaluation forms to ensure that programs are being well attended.
- Advertise library programs to ensure that target audiences are reached.

5. Provide the public with library facilities that are safe, convenient and accessible community places.

- Work with other city departments to ensure that library buildings are well maintained within the budget available.
- Ensure that library hours of operation are responsive to community needs.
- Expand the library's "virtual library" presence through its website.
- Ensure that new cleaning & snow removal contracts for libraries address library needs.
- Conducti regular facility audits, including public feedback, on the state of library facilities.
- Budget for capital funding to address facilities, shelving and furniture replacement needs.
- Ensure that the City's principles of Universal Design are incorporated into all library building projects.
- Incorporate "green" building design and environmental stewardship within the financial resources available.

6. Market and promote the collections, programs and services of the library system to ensure maximum public benefit.

- Expand the library's marketing and promotion through community events, fairs, etc.
- Market library programs and services through the library's website and the use of social networking sites such as YouTube and Flickr.
- Update and create new library promotional materials.
- Create plain language and multilingual promotional materials for targeted groups.
- Increase funding for marketing and promoting library services.
- Establish an on-line mechanism to continually seek feedback from the public on customer service.
- Provide library orientations, tours and presentations to groups coming to the library, and by using Outreach Services and specialized staff to bring library orientations out to groups in their communities.
- Market and promote library collections through attractive displays in libraries.

7. Provide qualified, well-trained staff that reflects the diversity of the community.

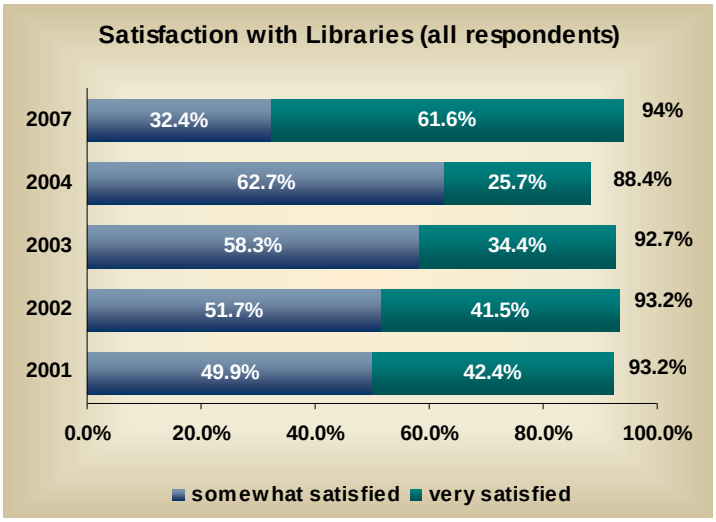
- Provide staff training, with an emphasis on customer service, health and safety and automation.
- Encourage staff to apply for, and attend library conferences, and other work-related workshops.
- Make changes to the library staffing structure, and the process for filling vacancies to ensure that the needs of the public are being met by the most qualified, well trained staff.
- Continue to expand the opportunities for the use of volunteers in libraries to enhance existing services or develop new areas of service delivery.
- Work with community partners to provide work experiences and practicum experiences.
- Update the division's orientation program for new library staff.
- Establish a performance appraisal system for all library positions.
- Review job descriptions and update accordingly, including adding competencies.

8. **Provide collections, services and programs that are responsive to needs of Winnipeg's diverse communities.**

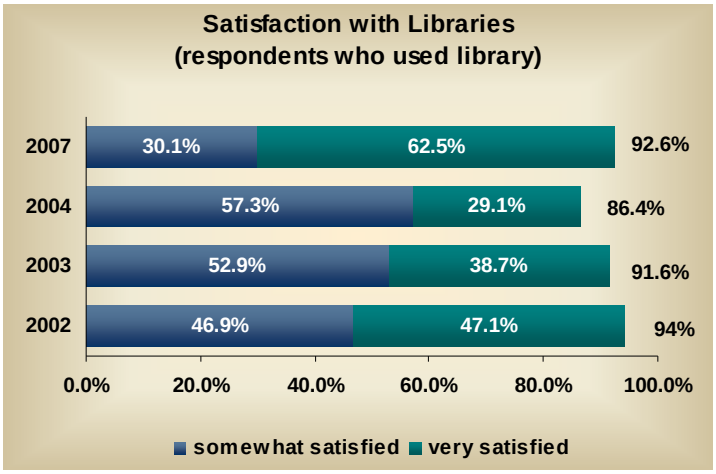
- Provide outreach services to communities currently being underserved and in high needs areas.
- Establish advisory committees to better meet the needs of Winnipeg's diverse communities.
- Work with the Aboriginal community and Winnipeg's multicultural communities to enhance services, collections and programs.
- Develop collections and programs in partnership with literacy practitioners and organizations to address EAL needs.
- Develop library promotional materials in key languages.
- Place collections of materials in various languages in branches based on community demographics.

Performance Information

CITIZEN SATISFACTION



Citizen satisfaction continues to be extremely high with 94% of respondents being satisfied with the libraries.



Citizens who use the library continue to remain very satisfied with library services.

USE OF SELECTED SERVICES:

Have you visited a library in the past 12 months?	2002	2003	2004	2007 I
YES	68.5%	67.2%	63.1%	58.8%
NO	31.5%	32.8%	36.9%	41.2%

Source: City of Winnipeg, CAO Secretariat, August 2007 Survey

These figures do not reflect the increased use of library services by Winnipeggers who have not visited a library, but have used its services via the Internet.

EFFICIENCY DATA

Description of Efficiency Metric	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL
Salaries as a % of Expenditure	**55.94**	**52.59**	**58.38**	**58**	**56.60**
Materials Expenditure per Capita	**$3.94**	**$3.91**	**$3.90**	**$4.07**	**$4.24**
Population Served per FTE	**2,255**	**2,202**	**2,154**	**1,968**	**2,019**

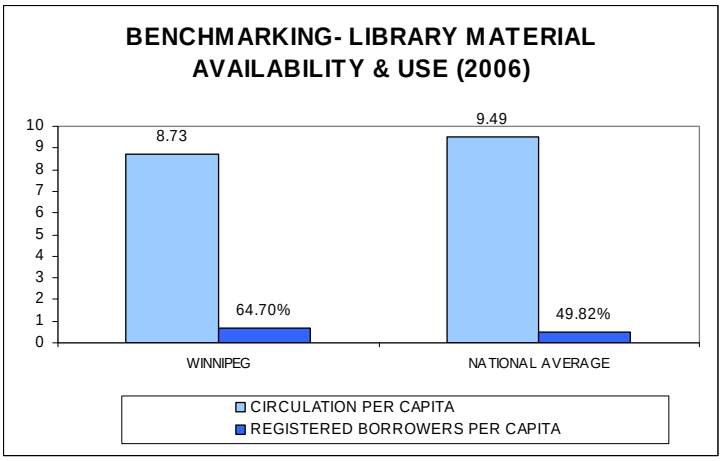
Salaries as a percentage of expenditure have remained relatively stable over the years**.**

BENCHMARKING INFORMATION

The Canadian Urban Libraries Council (CULC) annually surveys Canadian public libraries (66 respondents) serving cities with populations over 50,000. The table below highlights some major indicators and rankings taken from the latest published survey (Canadian Public Library Statistics 2006).

CITY	POP.	POP. SERVED PER FTE	MATERIAL EXPENDITURE PER CAPITA	CIRCULATION PER CAPITA	REGULAR BORROWER/ CAPITA	SALARIES AS A PERCENTAGE OF EXPENDITURE
WINNIPEG	633,544	2,019	$4.24	8.73	64.77%	56.80%
CALGARY	991,759	2,007	$7.47	13.68	43.37%	68.99%
EDMONTON	730,372	1,878	$7.13	13.02	47.47%	61.75%
HALIFAX	372,858	1,385	$4.36	12.29	48.04%	72.66%
HAMILTON	504,559	1,539	$4.85	9.46	49.23%	67.56%
VANCOUVER	584,601	1,135	$7.73	17.30	63.87%	70.56%
AVERAGE (Out of 67 CULC Libraries)		**2,106**	**$4.67**	**9.49**	**49.82%**	**68.27%**
Winnipeg's Ranking (Out of 67 CULC LIbraries)		**32**	**41**	**33**	**13**	**62**

Note: Winnipeg's Canadian Public Library Statistics includes all Library Services Division expenditures as well as all expenditures attributable to the Community Services Department Internal Services Division budgets (i.e. Human Resources, Finance and Strategic Support).



Winnipeg Library Services circulates 8.73 items (books, DVD's, magazines etc.) per capita, slightly lower than the Canadian average of 9.49 items per capita.

Over 64% of Winnipeg residents have a library card, as compared to the Canadian average of 49.82%.

Contributing Departments

Community Services	53%
City Clerks	39%
Museums	6%
CAO Secretariat	1%
Corporate Accounts	1%

2007 Budget: $12.8 million

Arts, Entertainment and Culture

Includes:

- *Arts, Entertainment and Culture Grants*
- *Arts, Entertainment and Culture Events*
- *Zoo*
- *Conservatory*
- *Museums*

Service Overview

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:

- Assiniboine Park, 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 and unique shows, outdoor gardens, theatre, performance and art displays, annual community events, trails, meadows and athletic fields for year-round leisure activities;
- Grant support to museums and arts, entertainment and cultural communities to provide a wide range of events, shows and displays for Winnipeg residents and visitors to the City;
- 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. Facilitate the transition from civic operations to a new Council approved not-for-profit governing body expected to assume management of Assiniboine Park.
2. Maintain and improve Assiniboine Park as the City's premier green space and destination of choice.
3. Enhance the Zoo by expanding its role as a leader in animal conservation and a centre for family recreation and education.
4. Develop and market the Conservatory as a vibrant centre of horticultural excellence, education and conservation.
5. 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 Assiniboine Park Enterprise	2003	2004	2005	2006	4 Year Average
Annual Park Visitors (est.)				4 million	
Number of Park Bookings (picnics, community events, runs/walk-a-thons)		210	196	282	229
Annual Zoo Visits	321,385	381,699	415,533	351,920	367,634
Number of Zoo Species				409	
Number of Zoo animals				2457	
Number of zoo animal education articles / stories through media			185	180	
Endangered Species				52	
Outdoor horticulture area planted and maintained by Conservatory				45,615m^2	
Film, Culture, and Special Events					
Visitors attending festivals (Source: Winnipeg Arts Council)				837,149	
Visitors attending cultural events (Source: Winnipeg Arts Council)				2347,808	
Cultural Labour Force (Source: Arts and Cultural Industries)				15,000	
Manitoba Dollar Value in Film Industry (Source: Manitoba Film and Sound)				114.4 M	
Special Events held in Winnipeg				233	
Number of full length feature films				13	
Winnipeggers attending special event (culture / sport)				1:3	

Strategic Direction

LINK TO *PLAN WINNIPEG*

2C-10 Encourage Activities Beneficial to the Winnipeg Economy
5D-03 Support Unique Attractions
5D-04 Recognize Importance of Arts, Entertainment, and Culture

SYNOPSIS OF POLICY DIRECTION

The direction outlined in the following policies provides guidelines for the provision of service:

Fees and Charges Policy - Council-approved fee schedule relative to Zoo Admission Fees.

Parks and Recreation By-Law 3219/82 - Identifies a number of regulations relative to the operation of Assiniboine Park.

Governance of Assiniboine Park - On June 20, 2007 Council approved a new governance model for Assiniboine Park which will see the creation of a not-for-profit corporation operate, manage and develop the Park based upon a Council approved Strategic Plan and under terms of a Management Agreement with the City of Winnipeg.

Arts and Cultural Policy - Adopted by Council in 1997, many of the recommendations of the policy have been implemented.

Grants to museums and cultural organizations - In 2006 the City provided grants to museums and cultural organizations through the City Clerk's Department in excess of $4.8M.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Zoo

Zoos are increasingly conceptualized as "attractions" with greater emphasis on the business side of operations and a demand for new products relating to education, visitor experiences with animals, and increased visitor services such as programming, interpretive services, entertainment, shopping and restaurants. At the same time, zoos assume an expanding role in animal and environmental conservation programs, research and public education related to protecting animals in the wild and ensuring animal health and diversity.

Regulatory Environment

The sale, acquisition, transportation and exchange of zoo animals has become increasingly complex as zoos worldwide must adhere to complex and rapidly changing International, Federal and Provincial legislation relative to animal care, health, transport and exhibition.

Conservatory

Gardening continues as one of the fastest growing leisure / lifestyle activities in North America, with a corresponding growth in the number of public horticultural displays, conservatories and gardens. In botanic gardens and conservatories, there is a trend toward other forms of service delivery bringing plants and people together to improve the quality of life. Educational and experiential programming with hands-on involvement, messages of environmental awareness and the inter-connectedness of plants, animals and people are increasing in popularity over passive viewing of static displays.

Infrastructure

Much of the infrastructure of Assiniboine Park including Zoo buildings, animal enclosures and the Conservatory have become worn, deteriorated and out-dated. Facilities which have become inadequate reduce revenue, program and exhibit opportunities, jeopardize the Zoo's Canadian Association of Zoos and Aquariums (CAZA) Accreditation and ultimately reduce public visitation rates. Recent market research indicates that the main drivers for park satisfaction are the Zoo, Conservatory and green spaces; when these facilities are perceived as being in poor condition, visitor satisfaction declines.

Governance

The new governance structure approved by Council in June 2007 is expected to ultimately alleviate major infrastructure deficits through park renewal efforts. Day-to-day operations in the Park are expected to be "business-as-usual" during the development of the new governing body. Until plans and details are developed and despite assurances of collective agreements, it is anticipated that Park staff will remain anxious about their career future under a new employer. During that same period, the public service will be required to work closely with the new governing body as it seeks to develop a thorough understanding of park operations, finances, deficits and opportunities while developing its strategic plan and ultimately a detailed Management Agreement with the City of Winnipeg.

Partnerships

The support and continuing contribution of park partner organizations - the Zoological Society of Manitoba, Partners in the Park and the Friends of the Assiniboine Park Conservatory - is essential to ongoing operation of Park attractions. Meaningful involvement in the development of the new governing structure and continued close and productive working relationships with Park administration will be integral to maintain partner organizations' critical participation through the transition phases to a new working model.

Film and Special Events

The City of Winnipeg is gaining a positive international reputation for facilitating film and special events.

Indigenous production (solely owned by Manitobans) volumes have more than doubled from approximately $7 million in 1999 to $28.6 million in 2006/07 for a total of 41 productions.

Winnipeg's film industry has grown this year compared to other Canadian cities.

SUMMARY OF GOALS AND STRATEGIES

1. **Facilitate the transition from civic operations to a new Council approved not-for-profit governing body expected to assume management of Assiniboine Park**

- Establish a strategic team to manage the transition to a new governing body.
- Work closely with Park Partner Organizations and Park service providers to develop cohesive plans for successful transition of all business lines.
- Work collaboratively with staff, consultants and Board members of the new body to provide information, analysis and documentation on Park operations, finances, opportunities and challenges.
- Engage stakeholders, staff, unions and others as appropriate to ensure information is shared as it becomes available, and that

affected people feel they are part of the process.

2. Maintain and improve Assiniboine Park as the City's premier green space and destination of choice

- Prioritize capital projects that maintain and improve the look of the Park (e.g. washroom upgrades, zoo murals) that contribute to visitor, staff and animal safety and enjoyment (e.g. pathway repairs, zoo exhibit upgrades) and maintain building integrity (e.g. roof replacements).
- Work collaboratively with Park stakeholders to facilitate and implement contemporary programs and services that continue to attract new and returning visitors to Assiniboine Park.
- Develop park booking strategy and fee schedule to better accommodate changing trend of park uses from short-term casual to extended, repeat users, and to apply consistent principles and services to large event organizers in order to better serve existing events and attract additional ones.
- Improve the health of the Park's living infrastructure through rehabilitative efforts in the riparian (river-bottom) forest, and development and activation of an Assiniboine Park tree management strategy.

3. Enhance the Zoo by expanding its role as a leader in animal conservation and a centre for family recreation and education.

- Continue to implement measures and programs that transition the zoo from a centre for passive viewing of captive animals to one offering educational, entertaining and special animal experiences.
- Work collaboratively with the Zoological Society of Manitoba to provide entertaining and educational school-aged children's programs, outreach services and Zoo camps.
- Provide information to the public through talks, presentations, interpretive tours, media opportunities, and journal articles about the importance of environmental conservation.
- Work with universities and other zoological institutions in support of applied research projects aimed at development of knowledge and practices of animal protection.
- Participate in formal species-at-risk programs with zoos around the world.
- Participate in national and local organizations with input into legislative reviews regarding animal health, chemicals and safety with a view to ensuring collections can be obtained and maintained in a healthy state.
- Review the Zoo staffing structure and reorganize if necessary to facilitate enhanced roles of education, conservation and active public programming.
- Review and upgrade zoo policies, procedures, and services as required to ensure standards required for Canadian Association of Zoos and Aquariums (CAZA) 2008 Accreditation are met or exceeded.

4. Develop and market the Conservatory as a vibrant centre of horticultural excellence, education and conservation.

- Diversify programs, events and initiatives at the Conservatory to attract a broader visitor base that will see the Conservatory as more than a facility for passively viewing horticultural displays.
- Develop education programs for school-aged children, to be delivered on-site in the Conservatory or through outreach initiatives into the classroom. Programs will reflect learning objectives of the Manitoba School Curriculum relative to the importance of the natural world, plants and their relationship to man.
- Improve and expand interpretive messages, signage and means of providing information to Conservatory and Assiniboine Park gardens visitors with regard to the plants on display, their place in the natural and cultivated environment, methods of growing and variety of uses.
- Expand and deliver the Plant-Aid program aimed at providing a year-round public Horticulture information service by telephone.
- Complete development of an Abilities Garden, with features and landscapes designed such that visitors may make full use of all senses in experiencing the unique space.
- Work in partnership with community organizations to develop and deliver programs in particular for persons with disabilities, cognitive and physical, so that they may be included in experiencing the wonders and therapeutic qualities of the plant world.

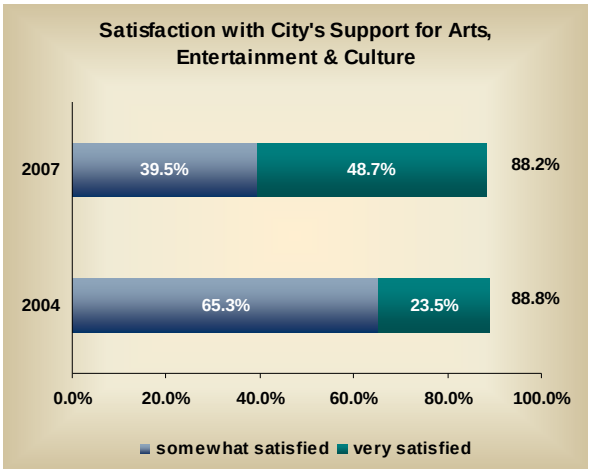
5. Support film, culture and special events by working cooperatively with civic departments and other organizations to provide logistical support to the film industry, event organizers, and arts organizations.

- Participate in and work cooperatively with other industry organizations.
- Explore the creation of "e" film and cultural services through expansion of the existing website and working with City departments

to ensure that services (on-line permits, forms, locations database) can be accessed through electronic technology.
- Explore the creation of a database of locations (civic and high frequency private) that will aid in the sale of Winnipeg as a film destination with a digital photo library as the primary tool.
- Develop protocols with the Province and their agencies for all communities serviced for ease of delivery.
- Investigate the viability of a comprehensive "charge back system" for film companies and events for all services offered by the City.

Performance Information

CITIZEN SATISFACTION



Citizens remain satisfied with the City's support for art's, entertainment and culture.

EFFECTIVENESS DATA

2006 Annual Park Visitation Rate

Park	Attendance	Population Base	Annual Park Visitation Rate
ASSINIBOINE PARK	4,000,000	706,700*	5.66

*Winnipeg Census Metropolitan Area population (includes the City of Winnipeg and its surrounding areas).

Winnipeg area residents visit Assiniboine Park on average of 5.7 times annually.

Number of Program Participants in Conservatory Horticultural Programs

Year	Number of Participants
2004	128
2005	868
2006	1,310

The number of participants for conservatory horticultural programs has significantly increased because of increased programming and advertising.

BENCHMARKING INFORMATION

2007 Canadian Zoo Admission Rate Comparative

Name of Zoo	2007 Admission Rates				
	Adult	Senior	Youth	Child	Family
AFRICAN LION SAFARI & GAME FARM, CAMBRIDGE, ON	$26.95	$23.95		$21.95	n/a
ASSINIBOINE PARK ZOO, WINNIPEG, MB	**$4.50**	**$4.00**	**$2.75**	**$2.25**	**$15.00**
BIODOME DE MONTREAL, MONTREAL, QC	$16.00	$12.00	$8.00	$8.00	n/a
CALGARY ZOO, CALGARY ALBERTA	$18.00	$16.00	$12.00	$10.00	n/a
SASKATOON FORESTRY FARM PARK & ZOO, SASKATOON, SK	$7.10		$4.25	$4.25	$14.20
TORONTO ZOO, TORONTO, ON	$20.00	$14.00		$12.00	n/a
VALLEY ZOO, EDMONTON, ALBERTA	$8.50	$6.25	$6.25	$4.25	$25.00

*Taxes Included

Winnipeg has the lowest admission rates compared to other major zoos.

2007 Canadian Botanical Gardens Admission Rate Comparative

2007 Admission Prices - Botanical Gardens							
	Adult	Senior	Student	Youth	Child	Family	Pre-schoolers
BLOEDEL CONSERVATORY - VANCOUVER	$4.50	$3.15		$3.40	$2.25		Free
VANDUSEN BOTANICAL GARDEN - VANCOUVER	$8.25	$6.00		$6.25	$4.25	$19.00	Free
- SUMMER	$6.00	$4.25		$4.50	$3.00	$12.75	Free
- WINTER							
MUTTART CONSERVATORY - EDMONTON	$8.75	$6.75		$6.75	$4.50		Free
DEVONIAN BOTANIC GARDEN - EDMONTON	$11.00	$8.00		$6.00	$3.00		Free
ROYAL BOTANICAL GARDENS - HAMILTON	$8.00	$6.00	$6.00	$6.00	$4.00	$20.00	Free
NIAGARA BUTTERFLY CONSERVATORY-NIAGARA FALLS	$11.00				$6.50		Free
ALLAN GARDENS CONSERVATORY - TORONTO	Free	Free	Free	Free	Free	Free	Free
TORONTO BOTANICAL GARDEN - TORONTO	Free	Free	Free	Free	Free	Free	Free
MONTREAL BOTANICAL GARDEN & INSECTARIUM							
- LOW SEASON	$13.50	$10.00	$10.00	$ 6.75			$ 2.00
- HIGH SEASON	$16.00	$12.00	$12.00	$8.00			$2.50
ASSINIBOINE PARK CONSERVATORY WINNIPEG, MB	**Free**	**Free**	**Free**	**Free**	**Free**	**Free**	**Free**

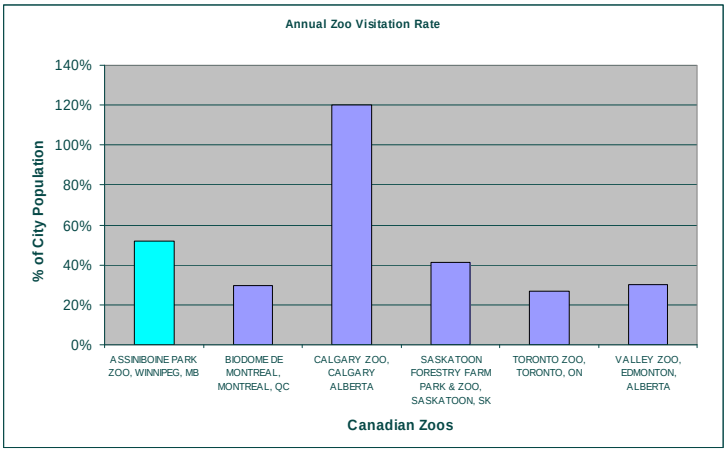
Winnipeg is one of the few remaining cities that offers free admission to indoor botanical gardens

Total Number of Species and Specimens per Canadian Zoo (2006)

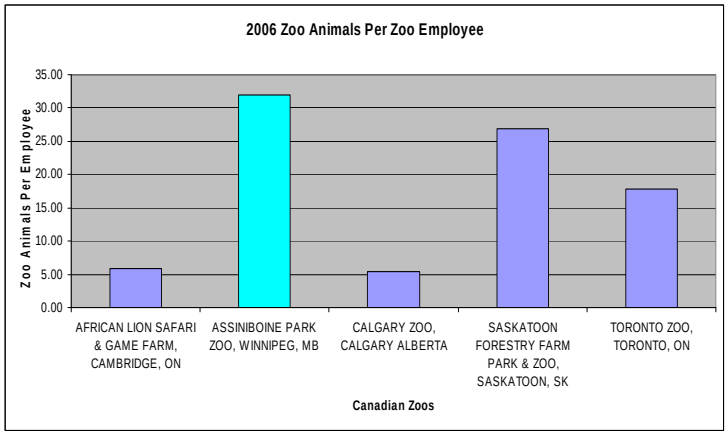
Total Number of Species and Specimens per Canadian Zoo	Mammals	Birds	Rept/Amp	Fish/Inver	Total
ASSINIBOINE PARK ZOO, WINNIPEG, MB					
# of Species	68	174	33	134	409
# of Specimen	702	856	134	765	2457
CALGARY ZOO, CALGARY ALBERTA					
# of Species	89	105	42	53	289
# of Specimen	427	384	174	157	1,142
SASKATOON FORESTRY FARM PARK & ZOO, SASKATOON, SK					
# of Species	n/a	n/a	n/a	n/a	75
# of Specimen	n/a	n/a	n/a	n/a	350
AFRICAN LION SAFARI & GAME FARM, CAMBRIDGE, ON					
# of Species	38	97	0	0	135
# of Specimen	n/a	n/a	n/a	n/a	1,000
BIODOME DE MONTREAL, MONTREAL, QC					
# of Species	13	81	35	124	253
# of Specimen	407	401	1251	3040	5,099
TORONTO ZOO, TORONTO, ON					
# of Species	95	110	65	202	472
# of Specimen	603	381	364	5010	6,358
VALLEY ZOO, EDMONTON, ALBERTA	n/a	n/a	n/a	n/a	n/a

Assiniboine Park Zoo has the 2nd highest number of species after Toronto and third highest number of specimens after Toronto and Montreal.

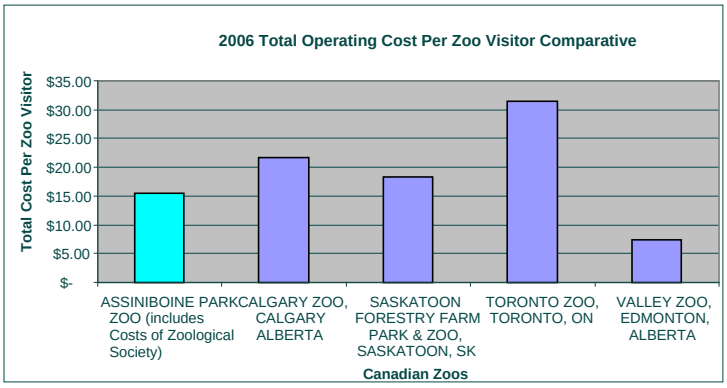
Assiniboine Park Zoo



Assiniboine Park Zoo visitation rates exceed half the City's population. In comparison, Assiniboine Park Zoo is second only to Calgary in visits as a percentage of population base.



Assiniboine Park Zoo has the highest efficiency rate in terms of number of Zoo animals per employee, with a ratio of 1 employee to 32 animals.



In comparison of Total Operating Cost divided by number of visits, Assiniboine Park Zoo is second lowest to Valley Zoo in Edmonton.

Contributing Department

Community Services 100%
2007 Budget: $6.2 million

Insect Control

Includes:

- *Insect Control*

Service Overview

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. Implement the Insect Control Strategy utilizing a phased-in approach approved by Council in March 2005.
3. Protect the urban forest by reducing the damage caused by insects, including Elm Bark Beetles and cankerworms.
4. Enhance insect abatement initiatives while minimizing the impact on the environment.
5. Enhance public education and communication systems.

SERVICE LEVEL STATISTICS

Description	2003 Actual	2004 Actual	2005 Actual	2006 Actual	4 Year Average
No. of hectares larvicided with biorational insecticides.	4,009	8,341	14,652	4,200	7,801
No. of hectares larvicided with chemical insecticides.	30,059	35,745	30,159	9,190	26,288
No. of hectares larvicided by aircraft.	33,756	35,772	36,499	7,915	28,486
No. of hectares larvicided by ground-based operations.	3,533	8,376	8,312	5,475	6,424
No. of hours committed to larval mosquito surveillance.	13,061	14,561	18,812	9,265	13,925
No. of hectares fogged for adult nuisance mosquito control.	0	83,669	5,215	2,386	22,818
No. of trap nights for adult mosquito surveillance.	597	767	2,133	3,319	1,704
No. of boulevard and parkland trees treated for defoliator insects.	83,625	0	5,554	60,440	37,405
No. of parkland trees treated for the control of elm bark beetle.	75,558	3,547	52,848	51,640	45,898
No. of stumps treated for the control of elm bark beetle.	2,389	5,074	6,275	8,800	5,635
No. of Bugline inquiries (phone and in person).	1,936	2,518	3,323	2,477	2,564
No. of web-site visits.	173,412	206,723	383,060	418,693	295,472

In addition to Winnipeg, portions or all of the following municipalities are larvicided:

East St. Paul	Headingley	Richot	Rosser
Springfield	St. Clements	Tache	West St. Paul
Macdonald	St. Andrews		

Strategic Direction

LINK TO *PLAN WINNIPEG*

- 5A-01 Promote Environmentally Responsible Decision-Making
- 5A-05 Address Water, Air, and Noise Pollution
- 5A-06 Provide Safe and Effective Pest and Weed Control

SYNOPSIS OF POLICY DIRECTION

The City of Winnipeg Charter provides the mandate and the authority for the Insect Control Branch operations. Further to this, City Council has approved:

The Mosquito Control By-law No. 101/2003A - to prevent mosquito larval development sites and control mosquitoes (updated March 23, 2005).

Insect Control Strategy 2005 - The City of Winnipeg is implementing a biological based larviciding program utilizing a phased-in approach over the next three years. The Strategy also includes an *Insect Control Urgent Expenditures Policy*. This policy would provide the CAO with the authority to implement a response plan when urgent conditions necessitate: 1) additional larviciding and the activation of the adult mosquito control policy; 2) the need to conduct a defoliator program; or 3) the need to carry out the municipal component of the Manitoba West Nile Virus response. In addition, under Section 289(1) of The City of Winnipeg Charter, an *Insect Control Urgent Expenditures Reserve Fund* will be established to cover the costs of implementing a response plan when urgent conditions necessitate.

C149 Mosquito Control Program – Adult Mosquito Control Policy - specifies the terms and conditions for pre-emptive barrier spraying or fogging in local areas or throughout the city (updated March 23, 2005). Consideration to initiate or stop adulticiding will be based on the Adulticiding Factor Analysis (AFA) Guidelines.

Termite Control By-law 4891/88 allows the City of Winnipeg to treat properties infested by termites. (updated December 2002)

Provincial and Federal Legislation:

Pesticide Use Permit issued by Manitoba Conservation is required by the City to conduct all Insect Control activities on private and public property. This includes the products used and the manner in which they are to be applied.

- Fogging in response to a West Nile Virus or Western Equine Encephalitis threat is covered under the provincial **Environment Act (C.C.S.M. c.E125)**, where the Minister of Health declares that a health emergency exists or that one appears imminent.

Provincial and Federal Legislation requires that designated employees within the Insect Control Branch require a current Provincial Pesticide Applicators License.

Pesticide Management Regulatory Agency - the City utilizes only products that have been registered for use in Canada by Health Canada's Pest Management Regulatory Agency (PMRA) and in accordance with PMRA regulations. The City also requires permission from Manitoba Conservation to use these products as part of the integrated pest management program.

The Provincial Workplace Health and Safety Legislation (W210), has been updated to reflect more stringent safety requirements for employers. In addition, employers can be charged under the Criminal Code (Bill C-45) for failure to comply with this new legislation.

Canada Labour Code, Part II, the Aviation Occupational Safety and Health Regulations - Helicopter operators conducting larviciding operations are certified by this regulation.

Transport Canada certification process - the Heliport has recently been certified for 2007-2008.

Workplace Hazardous Materials Information System (WHMIS) is legislation that covers hazardous material used in Canadian workplaces. The transportation and storage of pesticides is regulated by this legislation.

Personal Health Information Act and the Freedom of Information and Protection of Privacy Act - the City shall not release information that identifies individuals who register against any of the insect control spray program activities.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Capital Region

Since 2002, the Province of Manitoba and surrounding Capital Region municipalities have contributed approximately $1.1 million dollars annually, enabling the City to consistently larvicide 6-10 km beyond the City limits.

Technology

Integration of technological advances (computer systems with Global Position Systems (GPS) to Geographical Information Systems (GIS)) has resulted in sophisticated planning and monitoring systems for mosquito control interventions. These advances have created a demand for

Insect Control staff to continually learn new technical skills.

Environment
There is increasing pressure on the City from its citizens and special interest groups to use more environmentally friendly products in insect control activities. Residential fogging, in particular, raises conflicting public concerns. In response, the City of Winnipeg adopted the Insect Control Strategy in 2005, which includes a phased-in approach to a fully biological-based larviciding program and the integration of a number of other more environmentally friendly control measures that are intended to reduce the need for fogging.

The Federal Pest Management Regulatory Agency (PMRA) currently licenses Malathion as the product for use for adult mosquito control within Canada and is considering the deregistration of Dursban (chemical) for use in mosquito larviciding. Further direction is expected from the PMRA with regard to the use of Dursban following the 2008 insect control season. As new adult control products become registered in Canada, the Insect Control Branch will evaluate them to determine their use as part of an integrated pest management program.

Regulation
The 'Pesticide Use Permit' issued by Manitoba Conservation, defines regulatory requirements for the various insect control programs.

Public Health
Since the arrival of West Nile Virus in Manitoba in 2002, the service demands on the branch continue to increase annually. This has required the restructuring of the Insect Control Branch which has included the addition of administrative, communications, research and financial positions.

New scientific research on insects and vector borne diseases continually influence the way Insect Control delivers its services.

SUMMARY OF GOALS AND STRATEGIES

1. **Effective and coordinated nuisance mosquito control and West Nile Virus response.**

- Ongoing intergovernmental collaboration in response to West Nile Virus.
- Consistent, coordinated and timely public education and communication for nuisance mosquito and West Nile Virus response.
- Enhance, improve and integrate the vehicle guidance and registration systems for those residents not wanting treatment for nuisance mosquito control.
- Continue commitment to alternative approaches to reduce mosquito larval development sites.

2. **Implement the Insect Control Strategy approved utilizing a phased-in approach by Council in March 2005.**

- Continue to move toward a fully biologically based larviciding program.
- Continue to utilize the Council approved Adult Mosquito Control Policy AFA guidelines.
- Continue to utilize pre-emptive environmentally sensitive barrier treatments before ULV adulticiding (fogging) for adult mosquito control.
- If adulticiding (fogging) is required, it will be implemented for the entire city, prioritizing first for areas with highest nuisance mosquito populations.
- Continue to extend the larviciding season until the end of September to minimize the next year's nuisance mosquito population.
- Continue to implement a biological or biorational control strategy by the introduction of natural predators (minnows and dragonfly nymphs) to permanent water bodies within the city.
- Work collaboratively with other Civic Departments to implement source reduction strategies as a long-term program for the reduction of mosquitoes in Winnipeg.
- Continue to pursue new public education strategies for source reduction on private property.
- Continue to participate in mosquito-based research to ensure that the Pest Management Regulatory Agency continually considers licensing of new products for use within Canada.

3. **Protect the urban forest by reducing the damage caused by insects, including Elm Bark Beetles and cankerworms.**

- Continue to work with the Forestry Branch in controlling the Elm Bark Beetle on American Elms.
- Enhance control strategy of treating elm trees along the river bank corridor where elm bark beetles are most prevalent.
- Continue surveillance of Elm Bark Beetle and cankerworm populations.
- Provide surveillance for invasive species to prevent significant risk to the urban forest.
- Continue to provide information to the public through the media, Bugline, Web-site, and list servers.

4. **Enhance insect abatement initiatives while minimizing the impact on the environment.**

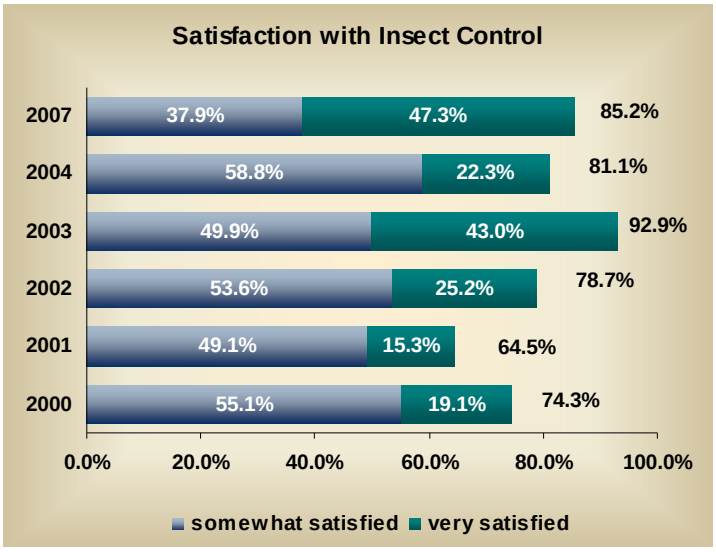
- Increase focus on biological approaches to insect control.
- Work collaboratively with other agencies on research initiatives that may benefit insect control operations.
- Improve practices within the Insect Control Branch that ensure a safe work environment based on current legislation.
- Ensure that the safe storage and handling of chemicals meets current workplace safety legislation
- Continue to collaborate with other jurisdictions and the Federal Pest Management Regulatory Agency in the pursuit of more environmentally friendly products to be licensed for use in Canada.

5. **Enhance public education and communication systems.**

- Continue to enhance the Bugline, a telephone information line and the Insect Control web-site.
- Continue to provide public education through community group presentations, print materials and media briefings regarding the City's Insect Control Strategy and current control activities.
- Strengthen co-ordination between the City and the Province on the development and delivery of all West Nile Virus public messages.
- Increase direct contact with Winnipeg citizens on reducing standing water on private property and West Nile Virus prevention activities through community based initiatives such as Targeted Environmental Action Against Mosquitoes (TEAAM).
- Continue to provide an automated telephone, email notification and list server system for individuals who require personal notification when fogging is taking place.

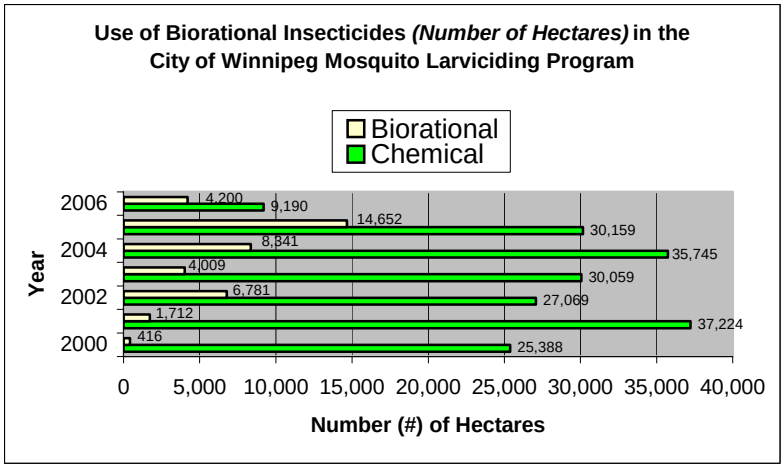
Performance Information

CITIZEN SATISFACTION



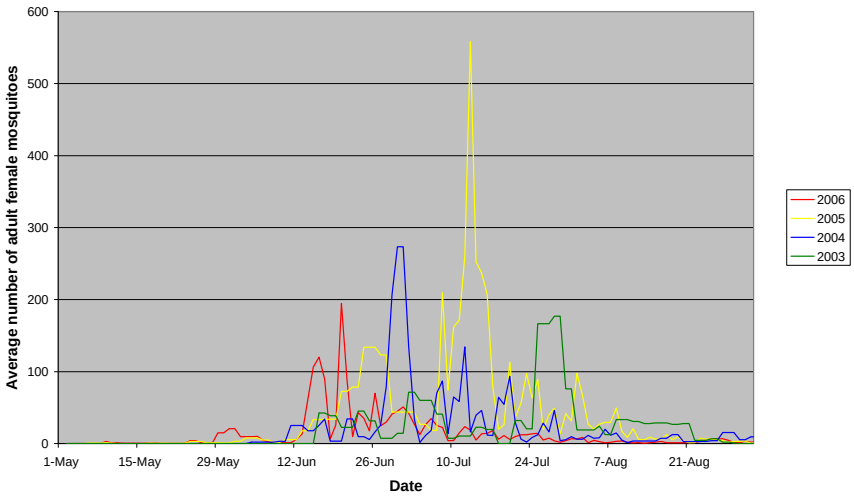
Citizen satisfaction remains high with approximately 85% of the respondents satisfied with Insect Control Services.

EFFECTIVENESS DATA



The City of Winnipeg was the first municipality to use Biorational Insecticide for mosquito control. These programs began in 1984. Since 2000, Insect Control has increased as a percentage the number of hectares treated with Biorational products from 2% to nearly 33% in 2006.

Daily average number of adult female mosquitoes collected within Winnipeg from the adult nuisance surveillance program.



The average number of adult mosquitoes collected is largely affected by rainfall patterns. In 2006, above-normal precipitation in late June and early July resulted in a significant increase in the daily average number of adult mosquitoes collected within Winnipeg. A residential adult nuisance mosquito fogging program was implemented to reduce the numbers to a more tolerable level for the citizens of Winnipeg.

EFFICIENCY DATA

Description	2004	2005	2006
Cost/ha for aerial application of biorational larvicide.	$67.64	$69.59	$129.56
Cost/ha for aerial application of chemical larvicide.	$43.39	$37.12	$85.62*
Cost/ha for ground application of biorational insecticide.	***$197.29***	***$192.31***	$328.14*
Cost/ha for ground application of chemical insecticide.	***$204.68***	***$202.73***	$328.21*
Cost per parkland tree for control of elm bark beetle.	***$2.10***	***$2.22***	$2.15
Cost per kilometer of residential nuisance fogging.	***$33.56***	***$34.68***	$70.12
Cost per hectare for Larval Mosquito Control	***$93.48***	***$105.15***	$187.75*

Insect Control's costs over the years have been relatively stable. The cost per hectare is directly related to weather conditions and includes fixed and variable costs. In 2006, only 25% of the normal hectares were treated because of the drier than normal conditions. Therefore the cost per hectare in 2006 increased significantly over previous years because fixed costs are high.

Contributing Department

Animal Services SOA 100%

2007 Budget:
$2.3 M – Animal Services SOA
$1.0 M – Tax Supported Subsidy

Animal Services (SOA)

Includes:

- *Animal Control and Care*

Service Overview

DESCRIPTION

To provide animal control measures under the City of Winnipeg Act and related by-laws. The Agency's service consists of four sub-service areas:

- **Licensing**: Animal licensing and registration, Animal permits
- **Kenneling:** Kenneling and care for stray animals and dogs running at large picked up by the Agency, Quarantine kenneling for biting dogs
- **Adoption/Education:** Adoption of unclaimed dogs, Public education programs on responsible pet ownership
- **By-Law Enforcement:** Enforcement of all animal related by-laws, Neighbourhood dispute resolution, Investigation and response, Picking up injured animals, After hours emergency response, Investigation of illegal animal complaints

KEY GOALS

1. Reduce reliance on the Agency's mill-rate support.
2. Increase customer service and satisfaction.
3. Improve health and safety of neighbourhoods.
4. Improve the Agency's public image.

SERVICE LEVEL STATISTICS

Description	2003	2004	2005	2006	4 Year Average
Number of requests for service	5738	5904	5984	6660	6072
Number of dogs impounded	1213	1275	1428	1349	1316
Number of dogs adopted	156	179	160	183	170
number of dogs returned to owners	703	710	778	712	726
Number of dogs sent to W.H.S. and/or Rescues	152	129	127	138	137
Number of dogs euthanized	215	269	344	312	285
Number of biting dog complaints	302	303	274	263	286
Number of biting dogs quarantined	157	159	150	123	147
Number of dogs running at large	2362	2484	2856	2671	2593
Number of cats running at large	427	519	440	513	475
Number of unsterilized cat complaints	240	336	176	288	260
Number of active dog licenses	39604	40023	39630	35876	38783
Number of dog licenses sold	38174	31941	35149	31229	34123
Number of by-law charges laid	340	361	325	316	336

Strategic Direction

LINK TO PLAN WINNIPEG

2B-03 Commit to Responsive Government
2B-05 Meet High Standards of Service Delivery

SYNOPSIS OF POLICY DIRECTION

The Agency is responsible for the enforcement of animal care and control by-laws to minimize risk in the communities it serves as mandated by the City of Winnipeg Charter. The Agency works in partnership with the veterinarian community, the Winnipeg Humane Society and other industry providers to ensure the human and animal populations of the City of Winnipeg can co-exist in harmony.

Animal Services is a Special Operating Agency (SOA) with its own Operating Charter approved by Council. It is governed by the Exotic Animal By-law, the Pound By-law and other related animal control legislation.

KEY FACTORS INFLUENCING SERVICE DELIVERY

By-law Compliance

Enforcement of the appropriate animal control by-laws will improve the health and safety of neighbourhoods.

Ensuring compliance for animal licensing/permits will reduce the Agency's mill-rate support.

Challenges for the Agency are to maintain the existing base of animal licenses while achieving reasonable growth.

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Strengthening Partnerships

There is a need to strengthen partnerships with industry stakeholders to provide a consistent approach to managing community animal care, ownership and control.

Staffing

The Agency must hire the appropriate number of trained staff to ensure it can meet its goals.

Staffing challenges facing the Agency include an aging workplace inside the Agency as well as the City organization as a whole, the lack of industry related trained new hires.

Information Technology

Service delivery information depends on accurate and timely data.
Current data collection application (Animal Services Information System) is dated and is undergoing a review to update.

SUMMARY OF GOALS AND STRATEGIES

1. Reduce reliance on the Agency's mill-rate support.

- Improve process for delinquent accounts and no-license complaints.
- Develop online licensing capabilities for licensing, invoices, and payments.
- Continue with advertising/marketing campaigns.
- Implement Royal Mail Ad mail out of registration form to targeted neighbourhoods.
- Develop first time licensing program with local breed rescue organizations, veterinarians and recognized breeders.
- Explore feasibility of transferring licensing and registration process to external provider.
- Review the feasibility of cat licensing.
- Explore other initiatives and/or partnerships to offset operating costs and encourage licensing.
- Advertise dog adoptions in neighbouring municipalities and towns.

2. Increase customer service and satisfaction.

- Enhance the web site to develop on-line services and e-commerce solutions.
- Continue with value added coupons for licensed dogs.
- Develop visitor tag program (Advertise with Tourism Manitoba/ Winnipeg).
- Develop partnerships and corporate sponsorships to offset costs of promoting the agency.
- Review staff training needs and implement training specific to the Agency's services..
- Address staffing shortfalls in the annual business plan.
- Prepare a service level agreement with host department.
- Update field equipment.

3. Improve health and safety of neighbourhoods.

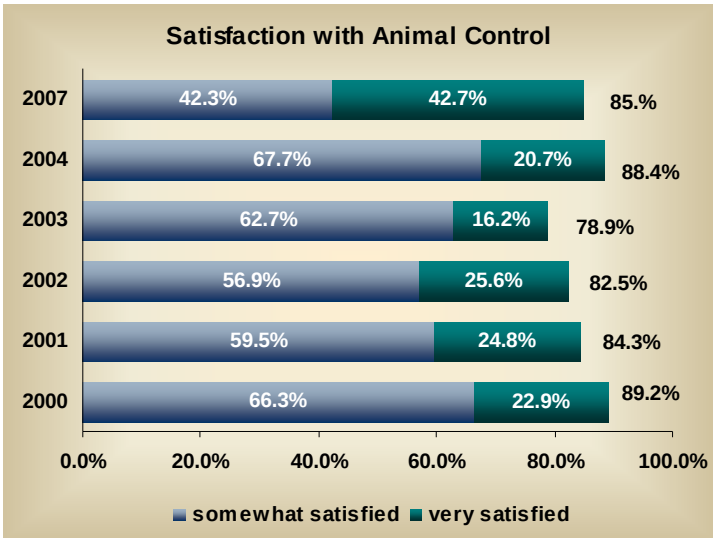
- Hire and train staff to target specific health and safety challenges.
- Enhance prevention and education programs.
- Amend Animal Control By-law to provide for mandatory rabies vaccination for cats.
- Strategize with community groups and industry service providers on a communications strategy.
- Develop advertising campaign on cat ownership in conjunction with the Humane Society
- Explore opportunities for new partnerships.

4. Improve the Agency's public image.

- Develop partnerships with external providers to establish alternative services such as dog training and pet grooming.
- Improve complaint response systems.
- Consult with Humane Society, veterinarian community and other rescue organizations to develop joint strategies.
- Design and implement a voluntary puppy registration program.
- Review and amend by-law as necessary.
- Enhance the marketing plan and communications strategy.

Performance Information

CITIZEN SATISFACTION



Citizen satisfaction with animal control continues to remain high with 85% of the respondents indicating they were satisfied.

EFFECTIVENESS MEASURES

Description	2003	2004	2005	2006
Percentage of active dog license	39.6%	40.0%	39.6%	35.8%
Percentage of dogs returned to owner	55%	55%	54%	52%
Percentage of dogs adopted or transferred to other rescues	25%	24%	20%	24%
Percentage of dogs euthanized	18%	21%	24%	23%

- The number of active dog licenses affects the number of dogs, euthanized, returned home to their owners and/or adopted to a new owner or placed in an alternative shelter if unclaimed.
- The percentage of active dog licenses has decreased by 3.8% since 2003.
- Since 2003 the percentage of dogs euthanized compared to the number of dogs impounded has increased by 5% in 2006.
- The percentage of dogs returned to their owners has decreased by 3%.
- Although unclaimed dogs successfully adopted to a new home or placed in an alternative rescue shelter has increased by 4% in 2006 since 2005 there was an overall decrease by 1% since 2003.

EFFICIENCY MEASURES

Mill Rate Support

Description	2002	2003	2004	2005	2006
Expenses	$1,250,000	$1,100,000	$950,000	$895,877	$1,018,850

Reliance on mill rate support has been decreasing until 2006 when the contribution to the service agreement with the Winnipeg Humane Society was increased.

The Agency intends to track cost per sub-services in comparison to action provided starting in 2008 i.e. number of licenses sold, number of dogs adopted, number of dogs kennelled, and number of request for services attended, cost per active dog license.

BENCHMARKING INFORMATION

Dog License Fees Comparison

City	Sterilized $	Intact $
Thompson	10.00	50.00
Portage la Prairie	15.00	30.00
Saskatoon	15.00	30.00
Regina	15.00	40.00
Brandon	17.00	50.00
Winnipeg	**22.50**	**45.00**
Red Deer	23.00	53.00
Lethbridge	25.00	40.00
Vancouver	25.00	54.00
Edmonton	26.00	60.00
Calgary	30.00	50.00
Average Fee	**20.31**	**45.64**

NOTE: Dog license fees in Winnipeg are approximately 11% higher than average for sterilized dogs and on par for intact dog when compared to the average fees of eleven centers across western Canada

Contributing Departments

Internal Services	74%
Corporate Finance	19%
CAO Secretariat	7%
Community Services	1%

2007 Budget: $35.0 million

Organizational Support Services

Includes:

- *Chief Administrative Officer and Senior Management Support Services*
- *Financial Management*
- *Human Resource Management*
- *Information Technology Management*
- *Legal Services*
- *Production Services*

Service Overview

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.

GOALS

1. **Corporate Administration**
   The CAO has a leadership role in coordinating the efforts of all departments to ensure comprehensive, responsive and professional advice to Council. 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. **Financial Management**
   To provide sound financial stewardship towards responsible City government by strengthening financial performance, improving information for decision-making and managing risks and exposures.

3. **Human Resources**
   To provide the organization with efficient and effective human resource management and support in order to sustain a diverse, respectful, safe, healthy and productive workforce.

4. **Information Technology**
   To facilitate, guide and assist departments in the determination of Information Technology solutions that drive business value within departments.

5. **Legal**
   To provide a full range of legal services to Council and its committees, the Chief Administrative Officer, and the civic public service.

6. **Production**
   To deliver effective and cost efficient printing, graphic design, translation and mail services to the civic public service and elected officials.

SERVICE LEVEL STATISTICS

Description	2004	2005	2006
Corporate Administration			
No. of Administrative Reports Processed	633	592	595

Description	2004	2005	2006
Financial Management			
No. Accounting Transactions (accounts payable cheques)	52,917	49,236	43,025
No. of Workers Compensation Claims	975	1,016	1,054
No. of Tree Root Claims	5,144	4,093	4,077
No. of new claims (excluding tree roots)	2,058	2,231	2,282
Tax Supported Operating Budget	$694 M	$707 M	$721 M
Utility Operating Budget	$331 M	$338 M	$356 M
Capital Budget	$205 M	$298 M	$311 M
Human Resources			
Number of Employees (2006)			8,335
Number of Unions & Collective Agreements	8	8	8
Salaries and Benefits as a % of the City's Annual Tax Supported and Utilities Operating Budget			45.1%
Average Age of City Employees/ Average Years of Service			43/15
Leadership development training participants	569	502	503
Compliance-related training program participants	1286	1626	1509
Recruitment – Internal	567	578	608
Recruitment – External (includes student/seasonal)	827	817	791
Information Technology			
City Network Infrastructure (local area networks - approximately 130 buildings)	220	330	370
E-mail Accounts	4560	5023	5568
Web Hosting	90 web applications / 4.5 M visits	90 web applications / 4.9 M visits	100 Web applications / 6.5 M visits
Database Storage Management (allocated GB)	13661	26880	65512
License Management			45,000
Web Mapping Requests	833,948	1,073,065	1,077,187
Legal			
Council/Committee meetings attended	97	110	105
Property transactions and agreements	642	685	674
Contracts	176	188	201
By-laws drafted / amended	189	236	248
By-law court guilty pleas and default convictions	358	514	569
Production			
Pieces of Mail Processed	3,124,240	3,550,005	3,500,000
Outsourcing / Internal Service Printing Requests Project Management for Outsourced Contracts Internal Service Requests	618 2500	421 3500	450 3500
Translation - words translated	312,321	294,798	269,850

Strategic Direction

LINK TO *PLAN WINNIPEG*

2A-04 Promote Equitable Access to Facilities and Services
2B-01 Commit to Sustainability
2B-03 Commit to Responsive Government
2B-04 Provide Sound Municipal Management
2B-05 Meet High Standards of Service Delivery
2C-05 Support Provision of Information Technology Infrastructure
2D-01 Promote Higher Educated Workforce
2D-02 Promote Coordinated Delivery of Job Training Programs
4A-03 Expand Capacity to Address Safety

SYNOPSIS OF POLICY DIRECTION

While the City of Winnipeg Charter establishes the City's jurisdictional responsibilities, the City's governance and administrative structure is set out in Organizational By-law 7100. The Chief Administrative Officer, as the administrative head of the organization, is ultimately responsible for implementing all Council policies and resolutions. The CAO is guided in fulfilling these statutory duties by provincial legislation and a variety of Council by-laws and policies.

Plan Winnipeg sets out a long term vision for the City and serves as the basis for establishing additional public and internal service objectives. The Financial Management Plan (updated and adopted by Council on April 25, 2001) is the City's strategy for guiding its financial decision making, protecting its ability to meet its long-term obligations, and improving its economic position and financial stability. The Financial Management Plan sets forth the guidelines against which current and future budgetary and financial performance can be measured, and assists the City in planning fiscal strategy with a consistent, long-term approach. The HR Strategic Plan (adopted 2001) outlines the key success factors necessary to achieve "a dynamic and diverse workforce of highly skilled people working together to deliver excellent service to the community of Winnipeg." The City's Information Technology Strategic Plan (2002) sets out goals and objectives for the provision of affordable and sustainable IT and electronic communications services that meet organizational requirements.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Corporate Administration

Citizens want greater transparency and accountability from their governments. City Council in turn is looking for greater accountability from the public service. Consequently there is considerable pressure to develop new and innovative processes to ensure that Council gets effective administrative advice in the decision-making process while at the same time ensuring that there is sufficient technical expertise to implement Council policies and resolutions in an efficient and effective manner.

Many of the issues covered by local media involve the City and there is a demand for 24-7 communications services to provide information to the news media in various formats.

Financial Management

Several years ago, the City embarked on a plan to achieve a more affordable government. Since that time, debt has been reduced, progress has been made in rebuilding our cash reserves, and property taxes have been reduced or frozen since 1998 (while many other Canadian cities have had significant property tax increases over this same period) and business tax rates have been reduced. As well, funding for front line services has been maintained while more funding has gone to priority programming such as policing, fire protection, and ambulance services over the past few years.

Credit rating agencies provide an independent perspective of the City's financial health. The September 28, 2007 report issued by Standard & Poor's credit rating agency has identified strengths in the following areas:

- Strong recent financial results
- Moderate and stable direct debt burden
- Robust and increasing cash and investment holdings
- Lengthy record of solid economic performances.

The report also identifies a weakness:

- Substantial infrastructure deficiencies.

In addition, the City of Winnipeg continues to be presented with other ongoing challenges, such as the pressure to maintain and enhance services, the commitment to a competitive tax environment, as well as inflationary pressures.

Human Resources

A significant portion of the civic workforce will be eligible to retire by 2011. Competition for talent is increasing across the public and private sectors in the face of aging workforces, lower unemployment rates, and an increasing demand for more skills, knowledge, experience and education. In the face of this challenge, we must continually assess our ability to recruit and retain

highly-skilled people and make the adjustments necessary to better position the City to compete. Change and ongoing evolution of legislation affects *HR* management and practices in areas such as:

- Overtime and leave provisions addressed in the Employee Standards Code.
- The use and protection of personal information in compliance with PHIA/FIPPA.
- Human Rights issues.
- Health and safety requirements under the Workplace Health and Safety Act and associated regulations.

The City has an obligation towards its permanent employees as a result of the employment security provision in the CUPE Collective Agreement and the alternative placement process of the WAPSO Collective Agreement. This limits flexibility in the allocation/placement of employees.

Our governance and policy environment must be updated to ensure our human resource management practices provide clear lines of accountability to facilitate the appropriate management of organizational risk.

The trend toward the implementation of shared services models shows promise in terms of cost efficiencies and optimization of human resource expertise. The model needs to be carefully considered for implementation.

Information Technology

There is a need to strengthen and clarify IT policies and rules that apply to all city organizations. An improved IT governance function will enhance opportunities of common cause, facilitate city-wide IT efficiencies, and facilitate IT investment prioritization.

IT initiatives must be described and understood in business terms – that make sense to business managers and those entrusted with allocating City resources. Risk is being mitigated by the Right~IT changes, and a standardization of business case processes.

Infrastructure failure has the potential for financial loss of revenue up to $10 million; significant disruption in service; harm to reputation; and loss of key assets. Risk is managed through controls such as redundancy; off-site backups; the High Availability Initiative, distributed networks; fire suppression systems; physical security and insurance.

Legal

Significant and fundamental changes are occurring through legislative amendments which make it difficult to predict how the courts will interpret the law.

Increased property values and the City's increased penalty rate are resulting in fewer tax sales and lower recoveries realized through associated fees

Production

Printing equipment has been upgraded and capacity for service/product delivery increased. Business goal of full cost recovery is on track

Demand for translation services is cyclical and unpredictable. However, there is legislative requirement to provide written communication in French to residents of the Riel Community.

There is a National shortage of qualified external service providers. Therefore, retention of existing staff is critical.

Summary of Goals and Strategies

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.**

- Continue to engage Directors, Chief Financial Officer, and City Solicitor in a multidisciplinary review of reports and issues to ensure effective advice to Council.
- Develop and implement a Balanced Scorecard performance management framework and system in 2008.
- Continue to fine-tune a service-based view of the organization and use as a basis for aligning planning, budgeting and performance reporting.
- Produce a Corporate Plan for the organization.
- Lead the business planning process and participate in review of departmental submissions.
- Maintain a proactive socio-economic and demographic research program, including the publication of a Trends Report in 2008
- Ensure high quality reports through feedback and training, performance standards, and performance monitoring.
- Research, develop and implement a needs-based media monitoring strategy for the organization.

2. **To provide sound financial stewardship towards responsible City government by strengthening financial performance, improving information for decision making and managing risks and exposures.**

- Identify efficiencies in processes/systems and implement changes to benefit the City.
- Report on and periodically review the City's Financial Management Plan.
- Provide financial and money management services to the City based on industry best practices.
- Garner benefits from standing order contracts.
- Provide timely, accurate and meaningful information from corporate systems to financial stewards.
- Provide input and leadership with respect to all major financial decisions made in the City.
- Provide an effective budget review process, including a service-based perspective.
- Provide easy to use City-wide supply chain processes.
- Develop and use the statistical and reporting potential of the Risk Management Information System.
- Leverage use of the internet and intranet.
- Strengthen the financial control environment.
- Assist departments in loss prevention.

3. **To provide the organization with efficient and effective human resource management and support in order to sustain a diverse, respectful, safe, healthy and productive workforce.**

- Develop an organizational HR governance framework.
- In the context of achieving cost efficiencies and optimization of human resource expertise, explore the potential for building a shared services model.
- Continue to implement and promote a shared understanding of the HR Strategic Plan, its goals and alignment to overall Council direction.
- Assess organizational needs and establish future priorities in consultation and collaboration with internal stakeholders, including civic unions.
- Develop an organizational labour relations strategy that effectively supports long-term workforce planning, and facilitates a shared/cohesive understanding of labour law interpretation and consistent application of collective agreement.
- Develop and nurture partnerships with external groups to foster inclusion of designated groups.
- Explore and implement system/business process improvements/enhancements that facilitate improved financial/HR systems integration.
- Maximize employee safety and wellness to reduce organizational risk/liabilities and ensure legislative compliance.

4. **To facilitate, guide and assist departments in the determination of information technology solutions that drive business value within departments.**

- Consult with and advise civic departments on the acquisition and application of information technology.
- Effectively manage and deliver centrally provided information technology services.
- Optimize service delivery by implementing best practices – specifically ITIL (Information Technology Infrastructure Library) processes.
- Increase the provision of discretionary services to departments.
- Minimize administrative overheads through efficient business practices and the use of shared services.
- Price services at less than 90% of fair market price.
- Increase value of CRM (Customer Relationship Management) initiatives.
- Provide a desktop and/or laptop management service which includes a set of hardware and software configured for a single user except in shared arrangements.
- Provide radio communications and electronics including the acquisition, installation, maintenance and support of 2-way radios, mobile data devices, and point-to-point microwave.
- Offer a service desk for following pre-defined incident and problem management procedures through a central point of contact.
- Coordinate vendor relationship management through licensing management.
- Provide site-to-site backbone connectivity for a secure network connection to and from any site within the City.
- Provide voice related services including the procurement and management of telephone services for all office and plant voice communications needs.

5. **Provide a full range of legal services to Council and its committees, the Chief Administrative Officer, and the public service.**

- Minimize the City's risk and legal liability.
- Provide legal support for organizational improvements and corporate initiatives.
- Provide timely, consistent and cost-effective legal advice and services.

6. Deliver effective and cost efficient production services to the administration and elected officials.

- Make decisions on relative cost benefit of contracting out or internal production based on specific/unique print requirements of each request for service (best product for best price).
- Ensure best value for price on corporate print purchases.
- Provide graphic design advice and/or direct service.
- Ensure consistent mail delivery throughout the organization without interruption of service.
- Protect civic corporate image by managing translation that is destined for public dissemination.

Performance Information

1. Corporate Administration

Effectiveness

Starting in 2008, the average time required to respond to media requests for service during regular business hours (Monday to Friday, 8:30am – 4:30pm) will be measured.

Efficiency

Performance Measurement	2006
% General Government*/Operating Expenditures	4.87%

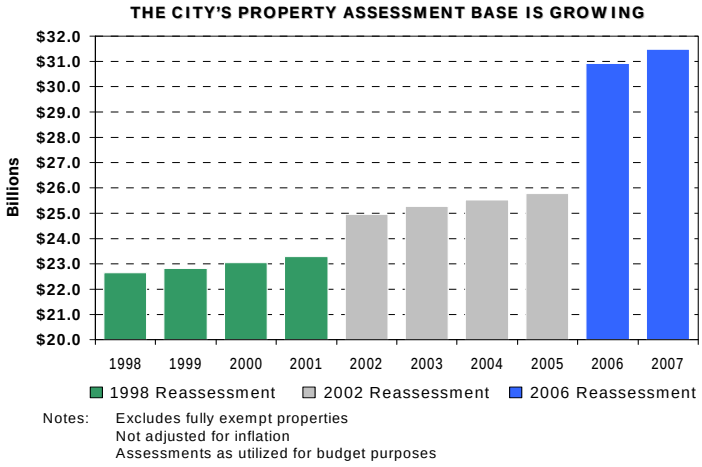
* HR, IT, Legal, Printing, Payroll and Purchasing costs have been allocated to these services.

Performance Measurement	2004	2005	2006
Number of CAO Secretariat staff (FTE)	22	20	21*

The centralization of communications and media relations resulted in a reduction of 5 positions in the organization.

2. Financial Management

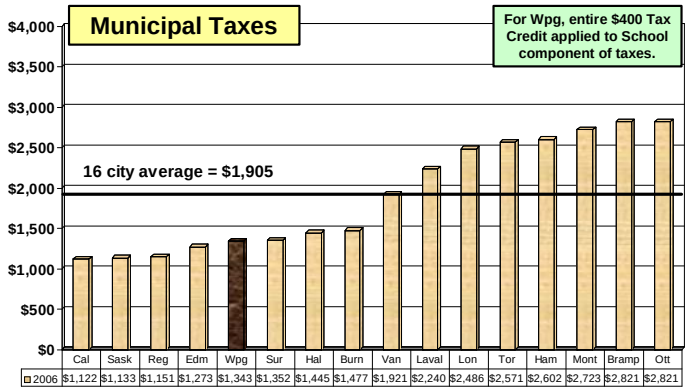
Effectiveness – Financial Management Plan Goals



Goal: **Promote economic growth**
Target: Increase assessment base.

The City's property assessment base is growing.

PROPERTY TAXES ON AVERAGE HOUSE

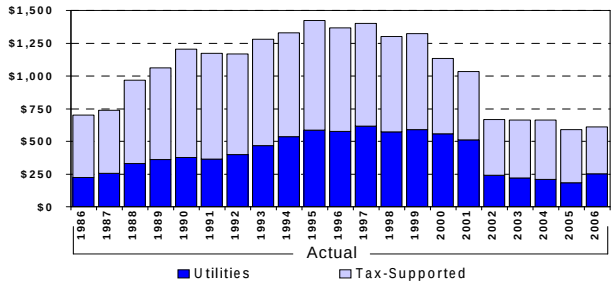


Source: City of Edmonton Residential Property Taxes & Utility Charges Survey, January 2007.
Out of 26 cities in survey, used 16 largest cities (Regina and larger approx 200,000 plus population) that provided median data.

Goal: Support a competitive tax environment
Target: Municipal residential property taxes (excluding school taxes) below average of other Canadian cities.

2006 municipal residential property taxes are below the average of other cities.

NET EXTERNAL DEBT PER CAPITA



Goal: Reduce debt
Target: Reduce net external debt per capita to $1,000 by 2009.

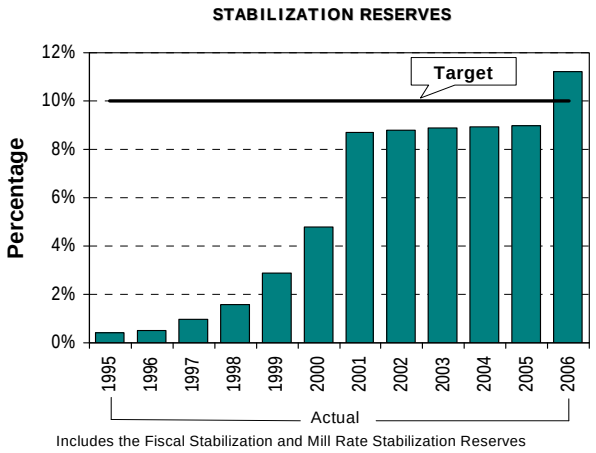
Net external debt per capita goal reached in 2002 - $612 for 2006.

Goal: Control expenditures
Target: Operating expenditures, adjusted for growth, should not exceed inflation.

The 2007 Consumer Price Index forecast for Winnipeg is 2.0%. The 2007 forecasted population growth for Winnipeg, compared to 2006, is 0.5%. The 2007 budget for tax-supported expenditures is up by 2.4% over the 2006 actual expenditures.

Goal: Maintain assets and infrastructure
Target: Implement the financial based recommendations from the Strategic Infrastructure Reinvestment Policy Implementation Committee (SIRPIC) Report.

As recommended in the SIRPIC report, since 2004, inflation and inventory growth have been added to the Public Works budget. As recommended in the SIRPIC report, one-half a per cent of awarded construction value for roads and bridges has been set aside beginning in 2005 for research. Since 2004 the Federal and Provincial governments have been providing increased capital funding to municipalities. The 2007 Adopted Capital Budget authorized $427.3 million, up $116.7 million or 38% from the 2006 Adopted Capital Budget of $310.6 million.



Includes the Fiscal Stabilization and Mill Rate Stabilization Reserves

Goal: Ensure adequate reserves
Target: Stabilization Reserves at a minimum of 10% of tax supported expenditures by 2009.

The 10% target has been reached and exceeded in 2006. Any excess over 10% may be used to fund one time expenditures, and a corresponding transfer was approved in the 2007 budget.

Goal: Expand E-government
Target: Strengthened business systems

The City continues to upgrade and build new business systems. Some new or planned projects are: PeopleSoft system upgrades for budgeting, financials and human resources; CrimeStat program, corporate web services; online Recreation Program registration and payment; Transit Schedule data on MTS cell phones; Water and Waste customer billing system; standardized business numbers, etc.

EFFICIENCY

Performance Measurement	2004	2005	2006
Financial Management Adopted Operating Expenditures as a percentage of Total City's Adopted Tax-Supported Operating Expenditures	1.73%	1.42%	0.97%

Performance Measurement	2004	2005	2006
Number of Financial Management staff (FTE)	106	102	96

Financial Management positions have decreased by 9% since 2004 and by 23% since 1998.

3. HUMAN RESOURCE MANAGEMENT

EFFECTIVENESS

INJURY FREQUENCY AND LOST TIME INJURY SEVERITY

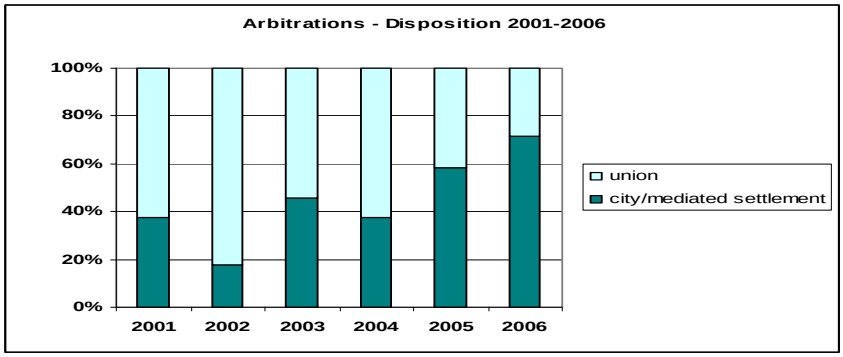
Performance Measurement	2005	2006
Lost Time Injury Frequency (# of lost time injuries/100 workers/year)	9.5	7.5
Lost Time Injury Severity (# of hours lost due to lost time injuries/100 workers/year)	no data available	1,500 **Note**: This data includes all time lost due to injury in this year regardless of the year in which the injury occurred.

Data Source: Human Resource Development Division

***Note 1**: Lost Time Injury Frequency and Lost Time Injury Severity are the two standard benchmarks when assessing workplace safety. The Provincial average for Lost Time Injury Frequency for 2006 was 4.6. Several key initiatives have been implemented or recommended with a view to improving the organization's safety record.*

Note 2: *The difference reflects additional data available for WPS and Transit Bus Operators. Also, Manual Refuse Collection was contracted out in this year. If the data is corrected to reflect the same populations in both years, there has been no decline in lost time injury frequency – both years average 8.5.*

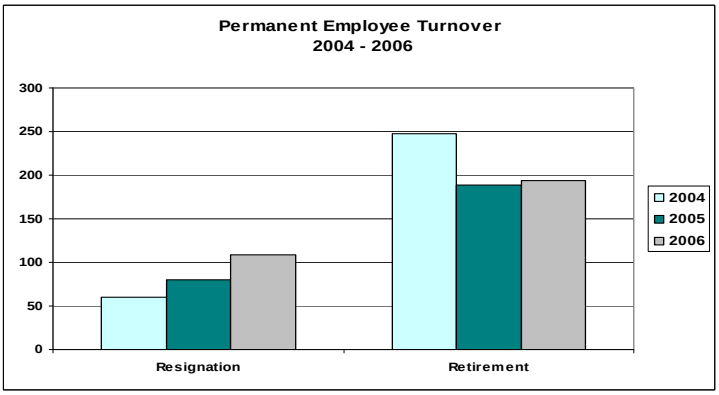
ARBITRATIONS



Strategic efforts to settle disputes before the arbitration stage and to take forward only those where there is a likelihood that the ruling will favour the City continue to result in reduced costs.

Data Source: Labour Relations/Research and Organizational Support Services Division

TURNOVER



Staff turnover is currently tracking at considerably lower than the National average. In 2006, voluntary terminations, including retirements, accounted for only about 3.5% of the total workforce (compared with Edmonton's turnover rate of 5.95%).

Data Source: Research and Organizational Support Services Division

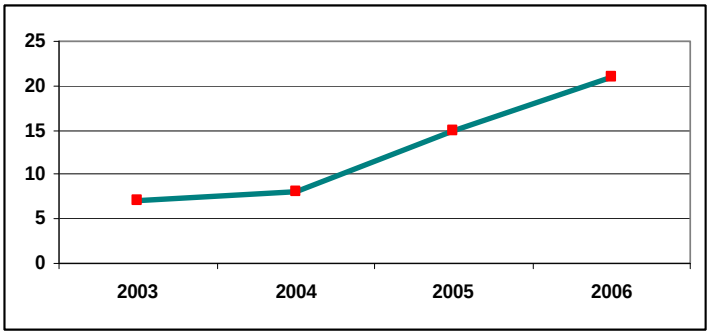
AVERAGE TIME PER HIRE – INTERNAL & EXTERNAL – 2008 MEASURE

Commencing In 2008 the average time it takes from the closing of a job posting or advertisement to the time the incumbent is in the position will be tracked.

SICK LEAVE USAGE

Since 2004, the City of Winnipeg, consistent with an overall national trend, has seen year over year increases in sick leave taken. In response to organizational increases the City implemented its Return to Work (RTW) and Attendance Management programs, effective January 1, 2007. Positive results have been evident for the first three quarters of 2007. Once full results are available for 2007, changes over time will be tracked and reported (starting in 2008).

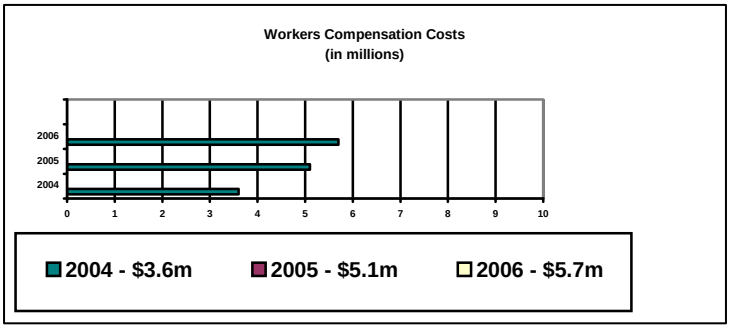
HUMAN RIGHTS COMPLAINTS



The increase in human rights complaints mainly relates to the issue of reasonable accommodation. As response to the policy continues to evolve and as the workforce ages these numbers are expected to increase. The measure of effectiveness/efficiency is that corporate resources to deal with this complex area have remained constant at 2003 levels.

Data Source: Human Resource Planning and Services Division

WORKERS COMPENSATION



Costs associated with workplace injury and disabilities have been on the rise. In response to this, the organization has made safety a priority and has established several key goals, including the creation of an Organizational Safety Governance Directive. The goal of the directive is to establish and monitor processes that will reduce frequency of claims.

Data Source: Corporate Finance Department

EQUITY AND DIVERSITY

Equity and diversity activities are intended to support the creation of a diverse workforce that is representative of the community. Progress continues to be made through outreach programs and special initiatives.

Representation of Designated Group Members As of January 2007				
Designated Group	**1990**	**2006**	**2007**	**Benchmark * (LMA)**
	%	**%**	**%**	**%**
Women	20.3	28.4	28.2	31
Aboriginal People	1.5	6.2	6.1	7.9
Visible Minorities	3.9	5.2	5.4	6.6
Persons with Disabilities	2.7	4.2**	4.5 **	4.8

Source: PeopleSoft Systems; City of Winnipeg and "Employee Demographic Report" for 1990.

** Benchmark established using labour market availability from Statistics Canada, 2001 Census; (Adjusted to reflect only the occupations in the City of Winnipeg) and 2001 Participation and Activity Limitation Survey for Disabilities.*

** Not all employees who have developed a disability are being tracked.

Data Source: Human Resource Planning and Services Division

EFFICIENCY

Performance Measurement	2004	2005	2006
Number of Human Resource Staff (FTE)	62	61	57

4. INFORMATION TECHNOLOGY

EFFECTIVENESS

Service level agreements provide the key to effective performance measurement, laying out the "contract" that identifies type and volume of service.

The right staff with the right qualifications (Information Technology Infrastructure Library certified operational and technical staff) facilitate competent service provision.

Now that the Right IT model has been implemented, future year's metrics will include:

- Ratio of sales to staff numbers.
- Price comparison of services to market offerings to derive information on savings to the City of Winnipeg.
- Year over year analysis of non-mandatory market segment sales.

Internal customers indicate high levels of satisfaction with workplace management support where virtually all questions/requests are acknowledged within 4 working hours and resolved within 48 working hours.

EFFICIENCY

Performance Measurement	2004	2005	2006
Number of IT Staff (FTE)	104	111	102

5. LEGAL

EFFECTIVENESS

Performance Measurement	2004	2005	2006
Ratio of # convictions (including guilty pleas) to total # of charges proceeded within By-law Court			97.99%
Customer satisfaction – informal feedback indicates a high level of satisfaction with all aspects of legal services. (Legal Services intends to solicit more formal feedback in 2008)			high

EFFICIENCY

Performance Measurement	2004	2005	2006
Hourly costs of legal services (includes salaries, benefits, operating costs and facility costs)			$106
Number of lawyers per 100,000 citizens This measurement compares very favourably to other Western cities with a similar organizational structure (Calgary – 4.40, Edmonton – 3.56; Regina – 3.90)			2.52
Number of Legal Staff (FTE)	30	29	27

6. PRODUCTION

EFFECTIVENESS

A process for actively soliciting internal Customer feedback has been put in to place and is scheduled for implementation January 2007.

For Translation Services, service level agreements are in place with each civic department. For the administration, this is a fee for service model. For elected officials, it is provided gratis as requested. Competent and professional translation of public materials serves to meet legislative requirements and to maintain good community relations.

EFFICIENCY

Internal Printing

Note: *calculations do not include supervisory and administrative support staff.*

Municipality/Organization	# employees	# of impressions per yr	Avg per employee
Ottawa	3.4	6,000,000	1,765,000
Halifax	4	11,500,000	2,875,000
Winnipeg	**3**	**12,000,000**	**4,000,000**
Edmonton	10	34,000,000	3,400,000
Manitoba Hydro	8	19,000,000	2,375,000

Municipality/Organization	# employees	# of requests for service (jobs)	Avg per employee
Ottawa	3.4	2,100	618
Halifax	4	2,500	625
Winnipeg	**3**	**3,000**	**750**
Edmonton	10	5,000	500
Manitoba Hydro	8	6,000	750

Performance Measurement	2004	2005	2006
Number of Production Staff (FTE)	22	22	20

Translation

Cost per word	City of Winnipeg	$0.23
	Federal Translation Bureau	$0.50+
Turnaround time for 500 words translated (approx. 1 page)	City of Winnipeg	1 day
	Federal Translation Bureau	10 days

BENCHMARKING

Percent of General Government Expenditures* of Total Operating Expenditures

City	2006
Winnipeg	4.87%
Hamilton	6.60%
Toronto	3.50%
Ottawa	6.40%

Winnipeg ranks second lowest in percentage of general government as a total of operating expenditures.

* HR, IT, Legal, Printing, Payroll and Purchasing costs have been allocated to these services.

Financial Management - Comparison of Credit Ratings of Western Canadian Cities

City	Moody's	Standard & Poor's
Winnipeg	Aa1	AA
Calgary	No rating	AA+
Edmonton	No rating	AA+
Vancouver	Aaa	AA+

Contributing Department

Corporate Accounts	55%
Assessment & Taxation	44%
Community Services	1%

2007 Budget: $32.6 million

Corporate

Includes:

- *Assessment and Taxation*
- *Corporate*

Service Overview

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.
- Pension contribution savings.
- Interest income.
- Debt and finance charges not attributable to any other City services.
- Provision for risk factors.

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	2004	2005	2006	3 Year Average
Budgeted Revenue				
Property tax	$392 M*	$399.5 M*	$404.8 M	$398.8 M
Business tax	$63 M*	$62.3 M*	$62.2 M	$62.5 M
Other taxation	$21 M*	$22.4 M*	$22.2 M	$21.9 M
Property Tax:				
Residential properties	187,705*	188,217	190,778	188,900
Non-residential properties	14,406*	14,268	14,411	14,362
% Residential	93%*	93%	93%	93%
% Non-residential	7%*	7%	7%	7%
Total market value assessment	$28.1 billion*	$28.4 billion	$33.8 billion	
Total taxable portioned assessment	$12.7 billion*	$12.8 billion	$15.2 billion	
% Residential	65%*	65%	67.5%	
% Non-residential	35%*	35%	32.5%	
Number of real and personal property assessment notices produced	22,892*	23,349	208,951	
Business tax:				
Number of businesses	12,188*	12,005	13,115*	

*Note: volume change in 2006 is due to a change in method of data collection.

Strategic Direction

LINK TO PLAN WINNIPEG

2B-03 Commit to responsive government
2B-04 Provide sound municipal management
2B-05 Meet high standards of service delivery

SYNOPSIS OF POLICY DIRECTION

The Municipal Assessment Act and City of Winnipeg Charter are the primary provincial statutes that govern the assessment and taxation service. The legislation outlines the City's administrative responsibilities in the areas of property and business valuation, liability to taxation, assessment revision and appeals.

In addition, many City by-laws are also in place to supplement the direction in the provincial legislation, such as the Municipal Mill Rate By-law, the Business Tax Rate By-law and various tax credit by-laws.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Assessment

Numbers of appeals compared to previous cycle have decreased.

Overall construction activity has increased in the last few years and continues to be strong in 2007.

Due to the volume of new construction within the Winnipeg marketplace, the Property Assessment service is attempting to allocate sufficient staff to assessment roll maintenance while still attending to appeal defence and other key activities.

Ongoing attention is required to balance the efforts of the Property Assessment service in the three main operational areas (valuation, roll growth, and value defence) while undergoing restraints in staffing.

Tax Collection Rates

The collection rates for current taxes have remained consistently high at approximately 96%, with tax arrear collections also retaining a high collection rate of 83%. The City has security against real property tax arrears through the Tax Sale process, and against business tax arrears through the issuance of distress warrants.

Tax Instalment Payment Plan (TIPP)

TIPP is a monthly instalment payment plan that allows customers to make consecutive monthly payments of their property or business taxes, rather than one single payment. The program's success continues to expand. In 2005, the program was enhanced to allow for continuous year-round enrolment. For the years 2000 to 2006, the percentage of all tax accounts enrolled in the TIPP program has steadily increased from 28% to 40.5%.

SUMMARY OF GOALS AND STRATEGIES

1. Provide valuations that are accessible to the public.

- Continue to enhance the assessment website.
- Improved communications with business occupants.

2. Reduce financial risk of assessment appeals.

- Expand the initiatives that are currently working to reduce both the number of appeals and the risk associated with outstanding appeals.
- Work with the Municipal Board on an effective case management process to be implemented earlier in the assessment cycle.

3. Provide accurate valuations that are fair and timely.

- Ensure all real property is contained within the assessment roll.
- Improve business processes and data.
- Continue to enhance integrated systems that capture and maintain up-to-date and accurate assessment data for both business and realty purposes.

4. Enhance the understanding of valuations and their underlying principles both internally and externally.

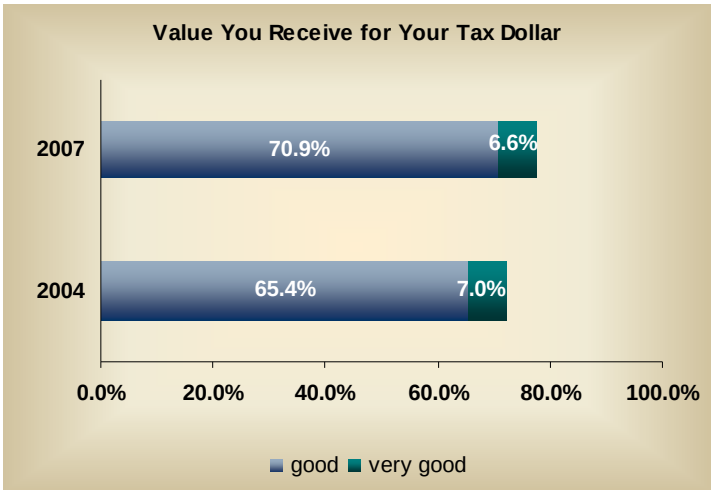
- Continue to provide staff with education and training opportunities in valuation principles.
- Enhance public information programs.
- Enhance communication with key corporate stakeholders.
- Reliable Information Technology support.

5. Improve customer service.

- Enhance methods for making payments (TIPP).
- Introduce new technology for retrieving customer information in a timely manner (Document Management System).
- Improve access to tax information (Website/Estimator).

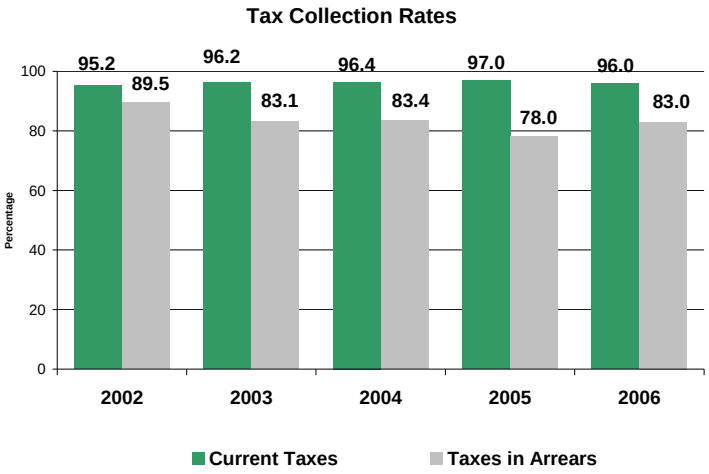
Performance Information

CITIZEN SATISFACTION

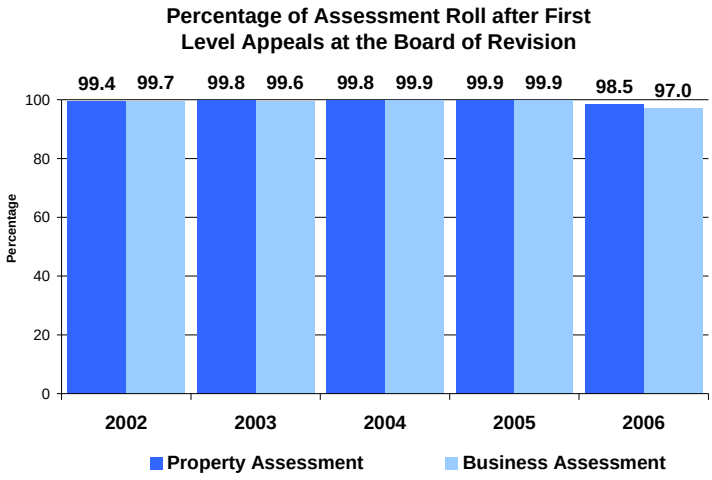


Citizen satisfaction on the value they receive for their tax dollar remains stable.

EFFECTIVENESS



Tax collection rates continue to be high.



% of Assessment Roll after first level of appeal continues to be high.

EFFICIENCY

Performance Measurement	1998	2006	Net
Assessment and Taxation - Positions have decreased by 16% since 1998. (From 2004 to 2006 positions decreased by 13 or 7%.)	220	184	-36

Contributing Department

City Clerk's	52%
Council	23%
EPC Secretariat	11%
Audit	9%
Mayor's Office	5%

2007 Budget: $11.7 million

Council Services

Includes:

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

Audit

Service Overview

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. Our primary client is City Council, through the Audit Committee (Executive Policy Committee). The value to Council is the ability to use credible information to make better decisions and to hold the Public Service accountable. Our stakeholders are civic managers and citizens who are the recipients of our public reports.

KEY GOALS

1. To provide independent and objective assurance on the efficiency and effectiveness of City operations as well as timely, relevant and value-added recommendations for improvement.
2. To influence organizational outcomes and accountability by promoting good governance, effective risk management and controllership, and comprehensive and transparent performance information.
3. To deliver high quality, cost-effective audit services.

SERVICE LEVEL STATISTICS

Description	2004	2005	2006
Audit Committee meetings	5	2	4
Audit Reports completed	9	7	7
Assurance Projects conducted	15	9	13
Advisory Projects conducted	4	5	4
Investigations conducted	3	2	0

Strategic Direction

LINK TO PLAN WINNIPEG

While we review relevant *Plan Winnipeg* principles and policies in the context of all projects we undertake, Audit service goals are most consistent with the Plan Winnipeg policy objectives related to '*Government and the Economy*':

> *"Winnipeggers expect good government – effective and efficient in its operations and principled in its actions. As ratepayers, they want . . . the comfort of knowing that tax dollars are spent wisely."*

Specifically, in reviewing public and internal services and making audit recommendations, Audit supports the following policy objectives:

2A – 01 Commit to citizen engagement
2B – 03 Commit to responsive government
2B – 04 Provide sound municipal management
2B – 05 Meet high standards of service delivery

SYNOPSIS OF POLICY DIRECTION

Audit services are mandated under The City of Winnipeg Charter; the City Auditor is a Statutory Officer. Legislation, By-law and Audit Committee Terms of Reference provide direction to the department. The Audit Department supports Plan Winnipeg principles and policy objectives, both in conducting audit services, and in reviewing public and internal services selected for audit against relevant Plan Winnipeg principles and policies. The Audit Department also supports Council's commitment to report to citizens on the effectiveness of the implementation of plans and strategies captured in Plan Winnipeg. This is done through the public release of independent audit reports and by providing assurance to Council on reports prepared by the Public Service.

In determining specific projects to be undertaken, the Audit Department considers the current priorities of City Council. In keeping with policy direction, we recently reported on the City's management of its infrastructure. We also assessed the City's investment in alternative service delivery and how well our new agency, CentreVenture, has met its goal of leading the revitalization of the downtown. In delivering our 2007-2009 Audit Plan, we will place a particular focus on providing recommendations for improving the efficiency and cost-effectiveness of City services where the achievement of business objectives is not compromised. We will be alert to identifying opportunities to reduce red tape or create partnerships with external service providers. We will also look at how well City departments are promoting a safe, healthy and sustainable community for Winnipeggers. In our own service delivery, we will be evaluating the benefits of entering into a formal co-sourcing arrangement with private sector audit firms where it is more economical or will provide valuable perspective in performing our work.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Finding a Balance

Citizens are demanding better customer service with less reliance to be placed on tax support. Senior levels of Government are introducing new legislative and regulatory requirements in areas such as the environment. The infrastructure deficit is becoming a critical concern. Council has committed to more affordable, efficient government in an environment of enhanced accountability, sustainability and transparency. To achieve both the goals captured in Plan Winnipeg and City Council's priorities, the Public Service must balance quality service with financial constraints. To realize this balance, City staff are being challenged to maintain/enhance front line services, explore alternative service delivery methods, reduce red tape and internal service costs, and produce more complete performance information. This has to be accomplished with fewer management staff and an expected increase in staff retirements within an increasingly competitive labour force. There is no doubt that this has had, and will continue to have, a substantial impact on the organization's control environment and increase the risks associated with the delivery of City services. In this context, a strong, independent audit function is particularly important to provide assurance to City Council and citizens that important goals such as safety, health and quality of life are not being compromised to achieve financial targets. Public audit reports on the results of City services also support City Council's commitment to enhance accountability and transparency of information.

Credibility

Public reports support the principle of open, transparent and accountable government. Clients and stakeholders trust and rely on the assurance and advice that we provide. Our office must maintain high standards of competence and professionalism to ensure that our credibility is not compromised.

Independence and Objectivity

Independence is the cornerstone of legislative auditing. Anything that impedes the perception of independence or objectivity can undermine public confidence in the credibility of our work. In performing our advisory role, it is important that we balance our desire to collaborate with our Public Service partners with our primary role of providing independent assurance on their operations. We must also ensure that our reports are perceived as fair and balanced.

Relevance

Our recommendations will only be implemented if our clients perceive value in the results. We have to ensure that we select projects that are based upon transparent and objective criteria and that are meaningful to our clients and stakeholders. We must also present high quality reports that clearly demonstrate the benefits to be realized from recommended improvements.

Resources

Our audit universe is broad, complex, and diverse. To provide an appropriate level of assurance to Council on the civic services within our scope, as well as be able to resource our advisory and investigation roles, an adequate level of resources must be maintained. Current staffing levels are already significantly lower than comparable organizations, and a further reduction would jeopardize the ability of the department to achieve its mandate. The department must continue to satisfy Council that the value of audit services justifies its share of increasingly scarce resources.

The Public Service recently implemented a new directive entitled "*City of Winnipeg Fraud, Theft or Related Irregularities".* The City Auditor has accepted responsibility for conducting investigations into any suspected acts of fraud, theft, misappropriation or other related irregularities that are referred by the Chief of Human Resources and Corporate Services. Other jurisdictions that have implemented a new Fraud Policy have found that it can result in the need for additional Audit resources to prevent a significant re-deployment of resources dedicated to assurance activities. It may be necessary to retain external forensic professionals for complex investigations. We will continue to monitor the situation.

Capacity

The quality of our assurance and advice is dependent upon the knowledge, skills and ability of our staff. Staff turnover has made it difficult to retain appropriate competencies. The local market of qualified audit professionals to draw on is small, and new audit partners require extensive orientation. The department must rely on innovative partnerships, re-engineered audit processes and technological solutions to supplement staff resources and optimize audit coverage and productivity.

Summary of Goals and Strategies

1. **To provide independent and objective assurance on the efficiency and effectiveness of City operations as well as timely, relevant and value-added recommendations for improvement.**

- Maintain a three-year, risk-based Audit Plan in consultation with clients and stakeholders.
- Conduct selected audit projects in accordance with established criteria and professional standards.
- Ensure that the majority of audit resources are dedicated to assurance projects while reserving a portion of resources for advisory and investigation services.
- Present timely, balanced reports to Audit Committee and Council that include relevant, value-added recommendations for improving City services.
- Partner with the CAO to produce *Quarterly Report Cards* on the status of audit recommendations for Audit Committee.
- Continue to solicit client feedback through our post project survey to Departments.
- Introduce a Councillor survey to measure the relevance and usefulness of audit reports to our primary clients.
- Enhance the perception of audit value by quantifying, where feasible, recommended potential cost savings/avoidance due to service efficiencies, reduction of 'red tape' or opportunities for revenue generation.

2. **To influence organizational outcomes and accountability by promoting good governance, effective risk management and controllership, and comprehensive and transparent performance information.**

- Educate clients and stakeholders on the identified areas of focus through the department's website, presentations, advisory services and research into best practices.
- Continue to conduct risk management workshops as part of the Corporate Education curriculum, performance audits, and at the request of the departments.
- Quantify audit recommendations directed at the areas of focus and survey clients and stakeholders on perceived value.
- Publish an Annual Report that provides comprehensive performance information on Audit activities.

3. **To deliver high quality, cost-effective Audit services.**

- Update the department's *Competency Framework, Succession Plan,* and *Performance Management Model* to ensure appropriate staff competencies are developed and retained.
- Build on partnerships to supplement needed competencies and provide perspective. Explore secondment opportunities and a formal co-sourcing arrangement with Audit firm(s).
- Collaborate with the Public Service to coordinate, conduct and communicate the results of investigations in conjunction with the new *City of Winnipeg Fraud, Theft or Related Irregularities* directive. Explore a potential Fraud and Waste Hotline.

- Coordinate audit activities with the External Auditor to eliminate duplication in audit coverage.
- Use cost-sharing arrangements with customers to supplement resources for non-mandatory audit requests.
- Promote a positive work environment for staff.
- Maintain an effective quality assurance regime to ensure that audits are conducted in accordance with professional standards and best practices and be ready for an external peer review by 2008.
- Implement new audit management software to increase audit productivity.
- Review the costs/benefits of a new audit management system to improve efficiency and lower audit costs.

Performance Information

BENCHMARKING INFORMATION

The *Association of Local Government Auditors (ALGA)* represents local government audit organizations in both the United States and Canada. Based on annual surveys of members, performance benchmarks are established for audit organizations by size. The City of Winnipeg falls within the group having 6 - 10 auditors and an annual budget of $600,000 to $1,378,000. Results for 2006 are included in the *Balanced Scorecard* for each performance category for which benchmarks are available.

THE BALANCED SCORECARD

We have adopted the *Balanced Scorecard* model as our framework for performance measurement. The *Balanced Scorecard* is a performance management system that can be used to align vision with customer requirements, manage and evaluate business strategy, and monitor operational performance and organizational capacity. In the *Balanced Scorecard*, vision, mission and strategy are decomposed into different perspectives as seen through the eyes of customers and other stakeholders, managers and process owners, and employees. Three different dimensions of organizational performance can be viewed: results (financial and customer), operations, and capacity. For each perspective, we have identified performance measures, actual prior year results and targets for the future.

AUDIT DEPARTMENT BALANCED SCORECARD

Our Goals

- *To provide independent and objective assurance on the efficiency and effectiveness of City operations as well as timely, relevant and value-added recommendations for improvement.*
- *To influence organizational outcomes and accountability by promoting good governance, effective risk management and controllership, and comprehensive and transparent performance information.*
- *To deliver high quality, cost-effective audit services.*

Strategies	Performance Measure	Actual 2004	Actual 2005	Actual 2006	Industry * Benchmk	Annual Target
Customers & Stakeholders Perspective						
Deliver quality audit reports to clients and stakeholders	• Collaborative risk-based Audit Plan in place	100%	100%	100%	66%	100%
	• # of Audit Committee meetings	5	2	4	n/a	4
	• # of reports issued to clients/ stakeholders	9	7	7	n/a	6
	• Post project satisfaction rating (out of 5)	4.7	3.9	3.9	4.3	4.5
	• % of clients/stakeholders who rate the quality of audit reports as 'reliable and credible'	n/a	n/a	new	n/a	75%
	• % of clients/stakeholders who rate the audit as 'value-added'	n/a	n/a	100%	n/a	75%
Provide timely, value-added and relevant recommendations	• % of projects that met target date	82%	68%	71%	61%	80%
	• Audit recommendations accepted	99%	97%	99%	92%	95%
	• Audit recommendations implemented (3-5 years)	73%	80%	72%	79%	82%
	• % of clients/stakeholders who rate audit recommendations as 'relevant' or 'very relevant'	n/a	n/a	new	n/a	75%
Educate clients and stakeholders on strategic areas of focus (governance, risk management & controllership, performance information)	• # of advisory projects	4	5	13	n/a	2
	• # of presentations and workshops	5	1	2	n/a	2
	• % of recommendations dealing with focus areas	83%	77%	83%	n/a	75%
	• % of clients/stakeholders who believe that audit recommendations improved focus areas	n/a	n/a	new	n/a	75%
Maintain focus on primary assurance role while dedicating some resources to advisory and investigative roles	• % direct hours dedicated to assurance	68%	92%	88%	n/a	80+%
	• % direct hours dedicated to advisory	24%	6%	12%	n/a	0-20%
	• % direct hours dedicated to investigations	8%	2%	0%	n/a	0-20%

AUDIT DEPARTMENT BALANCED SCORECARD

Strategies	Performance Measure	Actual 2004	Actual 2005	Actual 2006	Industry* Benchmk	Annual Target
Financial Perspective						
Prudently manage public resources	• Budget commitment met (within 10%)	100%	100%	100%	n/a	90%
Deliver cost-effective audit services	• Cost of audit services (per billable hour)	$92.46	$88.53	$116.36	$89.38	$105.00
Potential cost savings/avoidance or revenue generation opportunities	• Total dollars identified in Audit reports	new	$10 million	$463,801	$1,462,842	50% of Dept budget

Strategies	Performance Measure	Actual 2004	Actual 2005	Actual 2006	Industry* Benchmk	Annual Target
Employee and Organizational Perspective						
Maintain staff capacity through recruitment and/or secondment	• Approved staff complement • Audit staff to total organizational staff	10 1:1140	10 1:978	10 1:850	6 - 10 1:861	10 1:861
Supplement competencies with external and internal partnerships	• # of collaborative projects	3	5	2	n/a	1
Build a competent and diverse workforce	• % of auditors with professional designations • Training hours per year per staff member • % of staff from designated group	100% 42 10%	100% 39 20%	100% 33 43%	75% 40 n/a	90% 40 10%
Promote positive working environment	• Average level of staff satisfaction on several attributes per annual survey (out of 5)	4.24	4.1	4.2	n/a	4
Ensure effective performance management model and process	• On-going feedback at project level • Bi-annual evaluation for each staff member	76% 38%	68% 30%	100% --	n/a n/a	100% 50%

AUDIT DEPARTMENT BALANCED SCORECARD

Strategies	Performance Measure	Actual 2004	Actual 2005	Actual 2006	Industry* Benchmk	Annual Target
Internal Business Processes Perspective						
Assure professional standards are maintained	• Risk assessment for each project • Projects meet quality assurance standards • Peer review standards met (per external review)	100% 100% n/a	100% 100% n/a	100% 100% n/a	n/a n/a 100%	100% 100% 100%
Complete committed projects on budget	• % Target budget met within 10% • % Completion of Audit Plan	91% 80%	88% 75%	71% 71%	74% 90%	80% 80%
Implement best practices	• % of industry best practices implemented	88%	88%	88%	n/a	90%
Optimize productivity	• Direct hours to total hours available • Audit management software implemented	62% n/a	67% n/a	64% n/a	69% 55%	65% by 2008

** Industry is represented by the Association of Local Government Auditors. The latest comparative year is 2006.*

Contributing Department	
City Clerk's	100%

City Clerk's

Includes:

- *City Clerk's Central Offices*
- *Board of Revision/Board of Adjustment*
- *Archives and Records Control*

Service Overview

DESCRIPTION

To provide professional products and services in support of local government by providing policy, procedural and administrative services to Council and its Committees within adopted budgets. The Department manages the Decision Making Process, Administers Civic Elections and By-elections and Manages the Corporate Records Program among other duties. Clients include elected officials, senior officials, civic departments and the public.

KEY GOALS

1. Improve customer service through the support and implementation of Council Adopted Direction such as Red Tape, Economic Opportunity and all other political direction.
2. Enable cost savings and improve delivery of services through the increased use of information technology by continuing to enhance e-government and other electronic systems. (DMIS, Council Policy Database, Delegation of Authority data, By-law Registry, Web access points, Electronic Data Records Management System).
3. Review existing systems to ensure they are in keeping with changing environmental conditions and making full usage of technology to reduce costs and maximize efficiency.
4. Improve support to local government with ongoing election planning.

SERVICE LEVEL STATISTICS

Description	2003	2004	2005	2006	4 Year Avg
Council/Standing Committee Meetings	164	177	180	165	172
By-laws passed	177	190	233	253	213
DMIS Site Visits	443,324	784,008	2,198,618	2,752,518	1,544,617
Board of Revision Appeals Filed	2098	1425	782	5920	2556
Board of Revision Hearings	204	103	416	251	244
Board of Adjustment Meetings	48	47	31	23	37
Board of Adjustment Orders Issued	394	307	308	317	332
Appeal Committee Hearings	24	23	22	18	22
Appeal Committee Orders Appealed	99	109	97	67	93
City Hall Inquiries (av/month)	5029	4793	4209	4283	4579
FIPPA Requests Processed	204	312	288	228	258
Records Requested from /Records Centre	313	659	1104	1967	1011
In-person Visits to Archives	784	542	841	1170	834
Mail and Phone Inquiries Processed by	494	609	675	774	638
Public Tours	4	7	10	11	7
Publications	1	2	5	2	3
Archival Exhibits	4	4	10	3	5
Records Transf. to Archives/Records Centre	0	948	1096	472	629
Recs Destroyed - By-law 166/2003 (Cu. Ft.)	0	0	771	225	249

Strategic Direction

LINK TO PLAN WINNIPEG

2A-01 Commit to Citizen Engagement
5B-02 Protect Heritage Resources

SYNOPSIS OF POLICY DIRECTION

The City Clerk's Department is committed to professionally support the political decision-making processes by providing policy, procedural, administrative and research services to Council and its Committees. The Department facilitates agenda management and provides ready access to decision-making documents, such as agendas, minutes and dispositions to its clients via web based applications. Through the Corporate Archives and Records Management Program it provides records management and FIPPA training and services to ensure protection and ready access to information in a responsive manner.

The Department administers Per Capita Grants to Community Committees ($185,644 in 2006), and to various cultural organizations such as museums, the Winnipeg Arts Council, Festival du Voyageur, Manitoba Theatre for Young People and many others. ($5,066,507 in 2006).

The Department supports the democratic process in carrying out its statutory responsibilities for administering civic elections and by-elections, thereby providing opportunity for all citizens to cast their vote and ensure a fair and open election process.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Legislation and Policy

Establishment of an independent province-wide assessment authority is currently under consideration for Manitoba. One independent authority would help to minimize the financial risk to the City related to successful assessment appeals that result in refunds. Were this to happen disposition of the Board of Revision staff and assets would have to be addressed.

The Province of Manitoba is currently reviewing the *Freedom of Information and Protection of Privacy Act* (FIPPA) which governs the collection, use and access to information within the City of Winnipeg's jurisdiction. Changes to this legislation might mean changes to internal processes related to information storage and handling.

Council Direction

Council has reduced the City Clerk's Department operating budget, due to departmental restructuring and reduction of management positions in 2007. Reductions will continue into the 2008-2010 budget cycle.

Implementation of the 311 initiative is expected to transform the delivery of information services currently provided by the City Clerk's Department front line staff.

Implementation of Red Tape recommendations will emphasize the need to monitor products and services to ensure maximum compliance with the Red Tape policy.

Requirements for Accommodations and Facilities

Establishment of the new Corporate Records Centre Program facility at 311 Ross has generated new requirements for service delivery for storage and handling of records that need to be kept for legal and financial reasons for a limited time period in accordance with the City of Winnipeg's records management by-law. The new program has an increased cost to the Department's operating budget. Chargebacks to departments for storage and handling will offset some, but not all costs. The Department may need to identify additional revenue to accommodate the cost of delivering additional services and/or the cost of expansion if the amount of space at Ross proves to be inadequate to retain City records.

Notably, the Records Center at 311 Ross marks the establishment of the first records center in the City's History. This enables the City to better secure documents and provide a consistent approach to Records Management.

The Archives Building at 380 William is deteriorating and requires structural repairs. A portion of the Archives holdings have had to be moved to the new Records Centre due to the poor conditions at 380 William Avenue. Preliminary estimates for necessary structural repairs are approximately $2 to 3 million. The Department will need to address the physical condition of the building by procuring resources to make the repairs, or by finding another building to serve as the City's Archives.

Requirements for improving security systems at the Council Building campus are being driven by ongoing concerns for public safety of building occupants and citizens who use the facility.

New Technology/Trends

The procurement of Electronic Document and Records Management Software by the Department will have a positive influence on service delivery by providing the ability to manage electronic information more effectively and to provide customers with better access to information.

City Clerk's will act in a collaborative manner with all Civic Departments to coordinate the City's overall Electronic Records Management program. This program will improve access to documents and will contribute to labour savings across the organization.

Trends in election administration suggest that citizen participation in the electoral process can be improved by providing more opportunities to vote (through advance polls, for example). Implementation of such improvements will create greater demand on election budgets.

Trends indicate that election costs are increasing due to new technologies, demographics (which affect availability of temporary workers), supplies, facilities, and resources.

The City of Winnipeg has always been on the forefront of election process in comparison to municipalities across Canada and the U.S. While turnouts in many municipalities have dropped below 30%, Winnipeg has consistently attracted more than 50% of eligible voters to the polls.

The City of Winnipeg considers elections a process rather than an event and uses its technology to enable many advance poll options including voting for persons with disabilities. The City will continue to explore new technologies to expand its voting capabilities including expanding advance polls to universities and malls as well as the possibility of a pilot project making use of remote electronic voting, which has been used successfully in other Canadian municipalities.

Citizen Expectations

Citizens expect the highest quality standards for the protection, retention and delivery of information within legislated guidelines for the protection of personal privacy.

Municipalities across North America are faced with increased internal and external expectations for web-based service delivery, including on-line decision-making information systems; operational by-laws; civic boards and commissions; appeal applications; election information for both candidates and voters; records management and archives services. The Department must continue to be a leader in E-government services.

New and diverse automated voting systems are emerging in the marketplace in response to the demands of candidates and voters alike for quicker and more accurate reporting of election results. In 2006, the Department successfully implemented the new Municipal Council and School Boards Election Act into its election process. This legislation provided flexible new options to help expand advance voting options.

More E-government services have resulted in a demand for better management of electronic documents and electronic record keeping and an increasing public expectation for accountability and transparency with respect to handling records and information, as well as new standards for electronic evidence.

The electronic age and greater access to information has also raised awareness of the need to safeguard the use or disclosure of personal information. Civic employees will require ongoing training in the protection of privacy, in responding to FIPPA requests and in matters related to the collection, use and disposition of personal information. Training is necessary for providing better information services to clients and to enable compliance with access and privacy legislation.

SUMMARY OF GOALS AND STRATEGIES

1. **Improve customer service through the support & implementation of Council Adopted Direction such as Red Tape, Economic Opportunity and all other political direction.**

- Install Electronic Document and Records Management software to manage documents and records in all phases of the life cycle of decision-making and support processes.
- Analyze and monitor information and decision making processes to ensure compliance with Red Tape, Economic Opportunity and all other Council Adopted Policies.
- Apply process improvements to streamline service delivery.
- Adopt an education program to create awareness about the electoral process.

2. **Enable cost savings and improve delivery of services through the increased use of information technology by continuing to enhance e-government and other electronic systems. (DMIS, Council Policy Database, Delegation of Authority data, By-law Registry, Web access points, Electronic Document and Records Management System).**

- Continue to integrate legacy information into current databases.
- Review functionality of existing storage and delivery systems.

- Identify gaps, develop improvement strategies.
- Enable specific strategies such as online recordings of Public Hearings to reduce need for summaries.
- Enable Electronic Document and Records Management Systems in City Clerk's and assist other Departments with similar projects.

3. Review existing systems to ensure they are in keeping with changing environmental conditions and making full usage of technology to reduce costs and maximize efficiency.

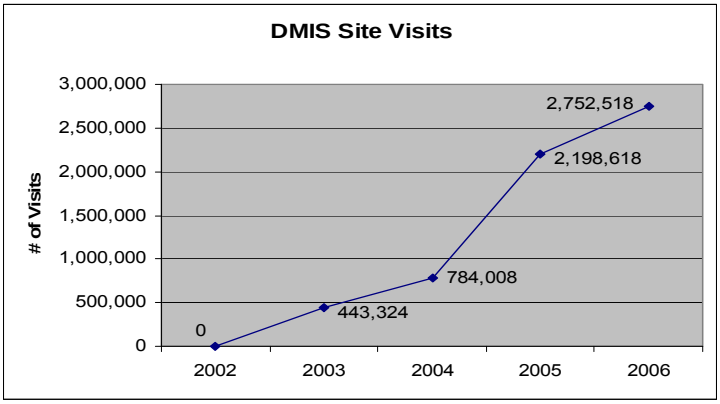
- Conduct a review of Information Services
- Expand and enhance online products such as By-laws, Boards and Commissions List, Public Notices, Municipal Manual.
- Apply multi-media technology as necessary to ensure public awareness and accessibility to products.
- Increase public awareness of archival resources.
- Use internet applications wherever possible to disseminate services and products.

4. Improve support to local government with ongoing election planning.

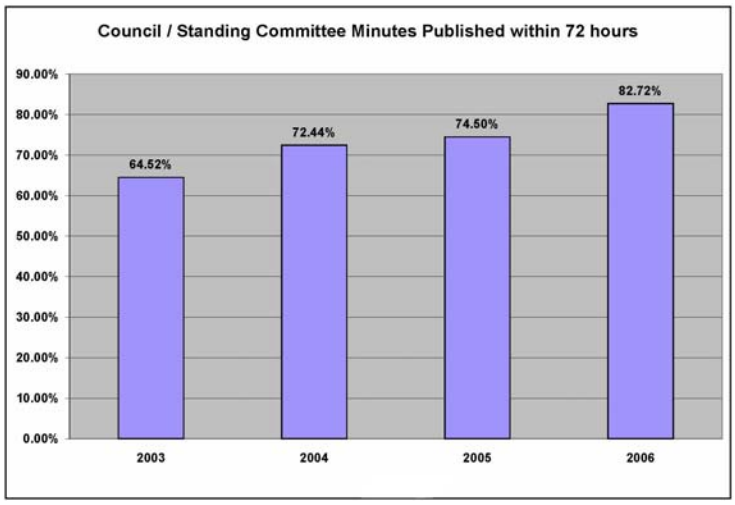
- Develop a new framework for election planning.
- Develop a better system for purchasing and monitoring supplies
- Develop a strategic plan for election readiness
- Investigate technology options for regular and advance polls.

Performance Information

EFFECTIVENESS

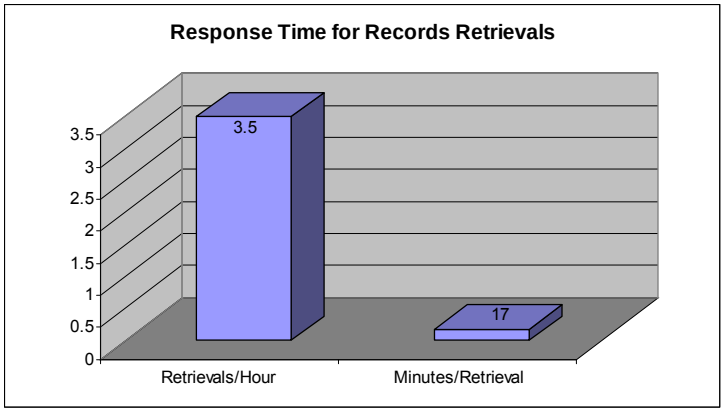


The number of visits of citizens to council committee information, decisions, agendas, by-laws and other information posted on DMIS is a reflection of the provision of information through e-government information technology and processes.

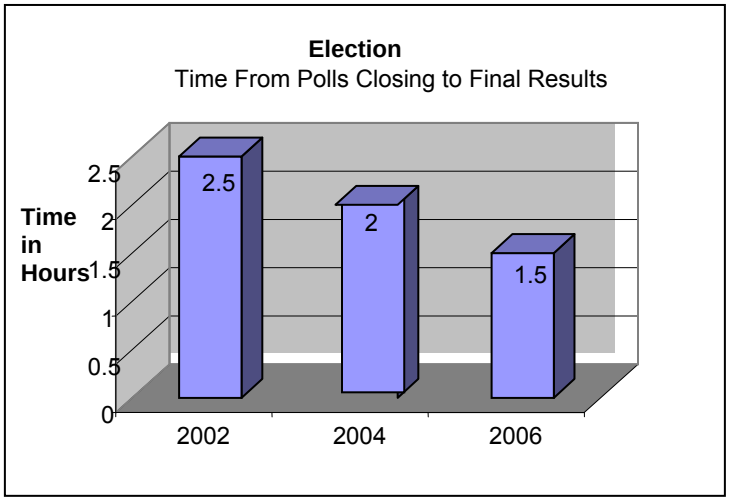


The percentage of times where minutes of a meeting of Council and / or a Standing Committee were published within 72 hours of the meeting. Earlier publication of minutes allows customers to know what happened at the particular meeting. In 2006, 82% of meeting minutes were published within 72 hours.

EFFICIENCY



Calculated response times are based on volumes of 923 retrievals of files and boxes of records from City of Winnipeg records storage facilities at 380 William Avenue and 311 Ross Avenue. The average number of retrievals per hour is 3.5, the average number of minutes required to retrieve a box or file is 17 minutes. Work required to retrieve a box/file includes consulting databases/shelf lists to identify the location on the shelf at the facility and physical labour to remove the box/file from the location.



The reduction of time required to post election results from 2.5 to 1.5 hours over three major civic elections is the result of building effective election teams, election delivery systems, and modified processes. The diagram depicts printed final results. Elapsed times for incoming results made available to the media and public as they are received from polls are much shorter, permitting the media to project successful candidates usually within an hour of poll closing.

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