

Winnipeg

The City of Winnipeg **2012**

# Preliminary Operating Budget




# City of Winnipeg

# 2012 - 2014
# Preliminary Operating Budget

WINNIPEG, MANITOBA, CANADA

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# Letter from the Mayor and the Chairperson of the Standing Policy Committee on Finance

February 28, 2012

**TO ALL MEMBERS OF COUNCIL**

**Re: Preliminary 2012 Operating Budget and Financial Plan for 2013 and 2014**

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We are pleased to table the Preliminary 2012 to 2014 Operating Budget. This three-year financial plan sets the direction for the remaining term of this Council and is presented to all Members of Council for their review and consideration.

After an unprecedented 14 year property tax freeze, the longest in recent history in Canada, the budget being tabled today proposes an increase of 3.5 per cent in 2012. Even with this small property tax increase, Winnipeg still has among the lowest property taxes in Canada and will continue to have among the lowest operating costs per capita. Consistent with the priorities of Winnipeggers, this budget focuses on:

- public safety for all citizens,
- repairing our streets, and
- investing in our community centres.

The budget includes important investments in police, fire paramedic, public works and community services including:

- An increase for Police and Fire Paramedic services of $29.7 million compared to 2011, for a total investment of $375 million. Public safety services comprise 41.7% of the City's 2012 tax-supported budget.
- An additional $2 million each year representing a 67% increase from 2011 to resurface and repair streets through the TBO program (thin bituminous overlay program).
- The enhancement of the City's Snow Clearing and Ice Control Policy for snow clearing in back lanes with no front street access, as well as bike paths and pedestrian routes.
- A $250,000 annual increase to move toward a 1 in 10 year tree pruning cycle.
- More funding for Community Centres to complement the new Community Centre Renovation Grant program for upgrading and improving City-owned community centres already included in the City's capital budget:
    - An increase to the Universal Funding Formula, and
    - A doubling of the annual programming grant to the General Council of Winnipeg Community Centres in 2012 to $470,000.
- An increase in the operating grant to the Assiniboine Park Conservancy to $11.867 million in 2012, over and above the City's significant capital funding also provided.

This budget continues the commitment to find efficiencies within the City's cost structures. An amount of $13 million in savings has been included in the tax supported and utility budgets by delaying filling vacancies. An additional savings of $2 million has been included annually for efficiencies for a total savings of $15 million.

Consistent with previous years, we want to foster new business, so the Small Business Tax Credit will be improved in 2012 to provide a full rebate of municipal business tax for the City's smallest businesses. Approximately 40.5% of all businesses will receive a tax credit reducing their business tax to zero.

The Transit program has increased to $165.4 million in 2012, including the new operation of phase 1 of the Rapid Transit program. Total Transit operations require an increase in the City's contribution to Transit of $2.2 million compared to 2011, for a total City subsidy of $46.4 million in 2012.

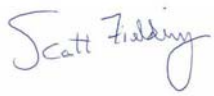
The City's Water, Sewer and Solid Waste utility operations include initiatives ranging from Council's waste minimization program to phasing in changes due to environmental and legislative requirements. These utility programs are a significant part of the budget tabled today.

Future budget challenges require new funding models and new revenue streams, including growth revenues, to ensure long term financial sustainability for our City. We invite all Councillors and citizens to continue the consultation process to finalize this 2012 budget and the financial framework for future years over the next number of weeks.

Respectfully submitted,



Sam Katz,
Mayor



Scott Fielding, Chairperson,
Standing Policy Committee on Finance

## *RECOMMENDATIONS*

1. a) That the 2012 Preliminary Operating Budget, including the budgets for reserves (Appendix 2), be approved and forwarded to all Members of Council for their review; and

   b) That the 2013 and 2014 projections be received as information on the preliminary financial plans for those years.

2. That the City's mill rate be reduced from 15.295 to 14.056 for 2012 to reflect the effect of the general assessment, adjusted for new assessable properties, and for the purposes of raising revenue as required for the annual estimates.

3. a) That the City's business tax rate be reduced from 6.39% to 5.9% for 2012 to reflect the general assessment. Note: 2012 business tax revenue will remain at 2011 levels, adjusted for new assessable businesses; and

   b) That Council enact the attached Small Business Tax Credit by-law under Subsection 219(2) of the City of Winnipeg Charter, which will provide a full rebate of municipal business taxes for businesses with an annual rental value of $22,680 or less in 2012.

4. That the fees, levies, and transfers between funds outlined in the 2012 Preliminary Operating Budget be approved.

5. a) That the following Emergency Medical Service rates be approved to bring the rate charged to residents of Winnipeg to the same level as the rate charged to other Manitobans:

| **Proposed Emergency Medical Service Rates (Per Call) (in dollars)** | Present Rate | Proposed April 1, 2012 |
|---|---|---|
| Emergency Medical Service | | |
| City Rate | 383 | 479 |
| Regional Rate | 479 | 479 |
| Basic Rate | 767 | 767 |
| Inter-facility Transfer Service | | |
| City Rate | 306 | 383 |
| Regional Rate | 383 | 383 |
| Basic Rate | 613 | 613 |
| Treatment No Transport Service | | |
| City Rate | 153 | 192 |
| Regional Rate | 192 | 192 |
| Basic Rate | 306 | 306 |

b) That the City finalize negotiations with the Province of Manitoba and the Winnipeg Regional Health Authority with respect to a new cost-sharing agreement for emergency medical services; and

c) That the cost-sharing agreement include a provision to ensure that the revenue generated by the change in rate policy noted above reduces the subsidy provided by City of Winnipeg taxpayers to this health-related service as health is the responsibility of the Province of Manitoba.

6. That $6,130,811 in prior years' tax supported capital surplus identified in the recent capital review be utilized to reduce the transfer to the General Capital Fund in the 2012 tax supported operating budget.

7. That the schedule of fees and charges for Cemetery products and services in Appendix 5 be approved.

8. That the Director of Legal Services and City Solicitor be requested to submit the necessary by-laws to implement the above recommendations.

9. That the Proper Officers of the City be authorized to do all things necessary to implement the foregoing, including the execution of any documents related thereto.

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# 2012 - 2014 Preliminary Operating Budget



**February 28, 2012**

Winnipeg

# BUDGET PROCESS

- Multi-year view
- Pre-budget consultation
- Opportunity for further public input at meetings of Committees of Council
- Council debate and adoption



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# 2012 HIGHLIGHTS

- 2012 general assessment year
- 3.5% increase in property taxes after 14 years of freezes and reductions
- Additional investments in:
  - Public safety
  - City streets
  - Our communities



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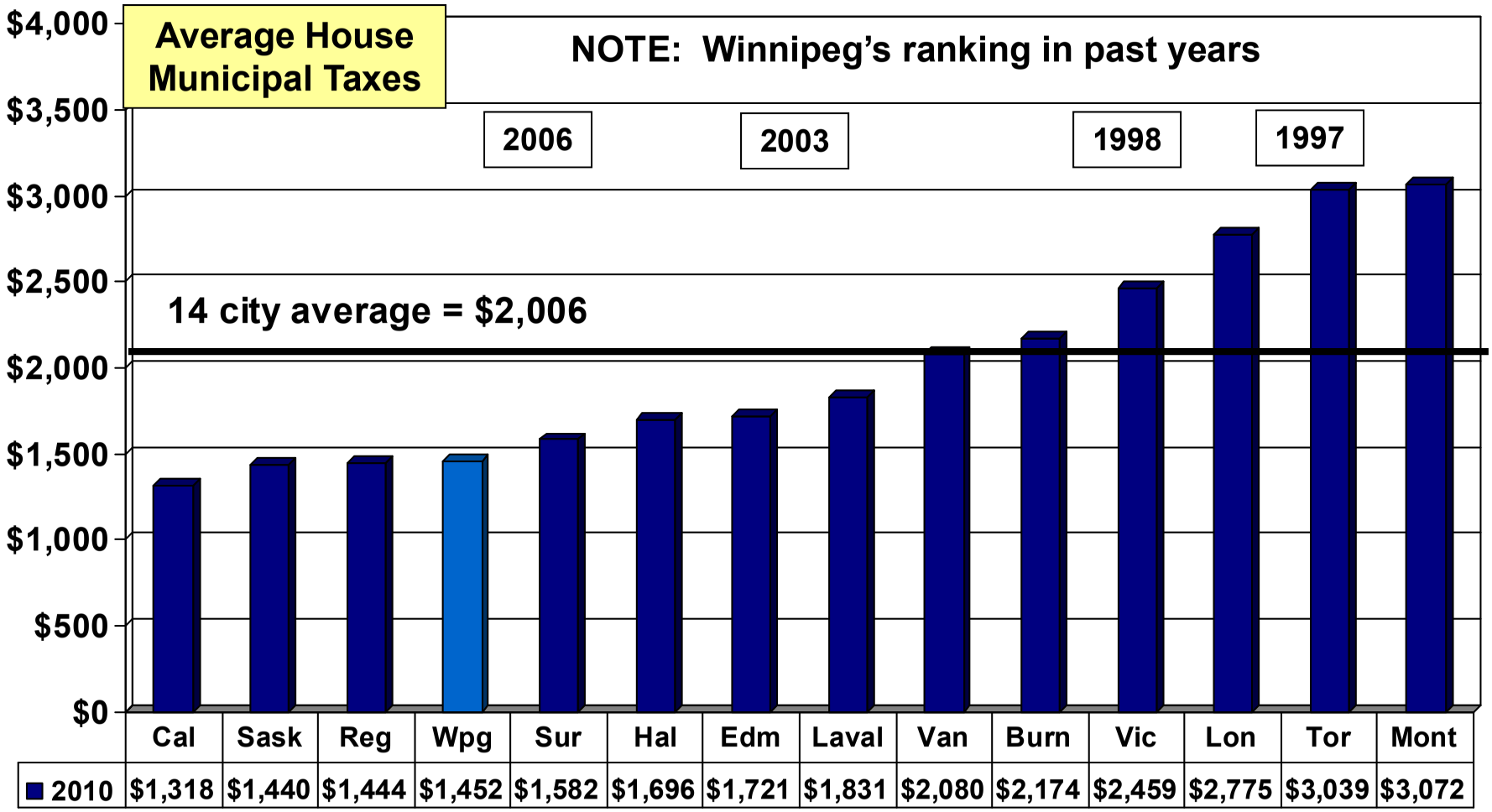
# Winnipeg's Change in Ranking




Source: City of Edmonton 2010 Residential Property Taxes & Utility Charges Survey.
Out of 21 cities in survey, used 14 largest cities (Regina and larger cities of approximately 200,000 plus population) that provided average data.

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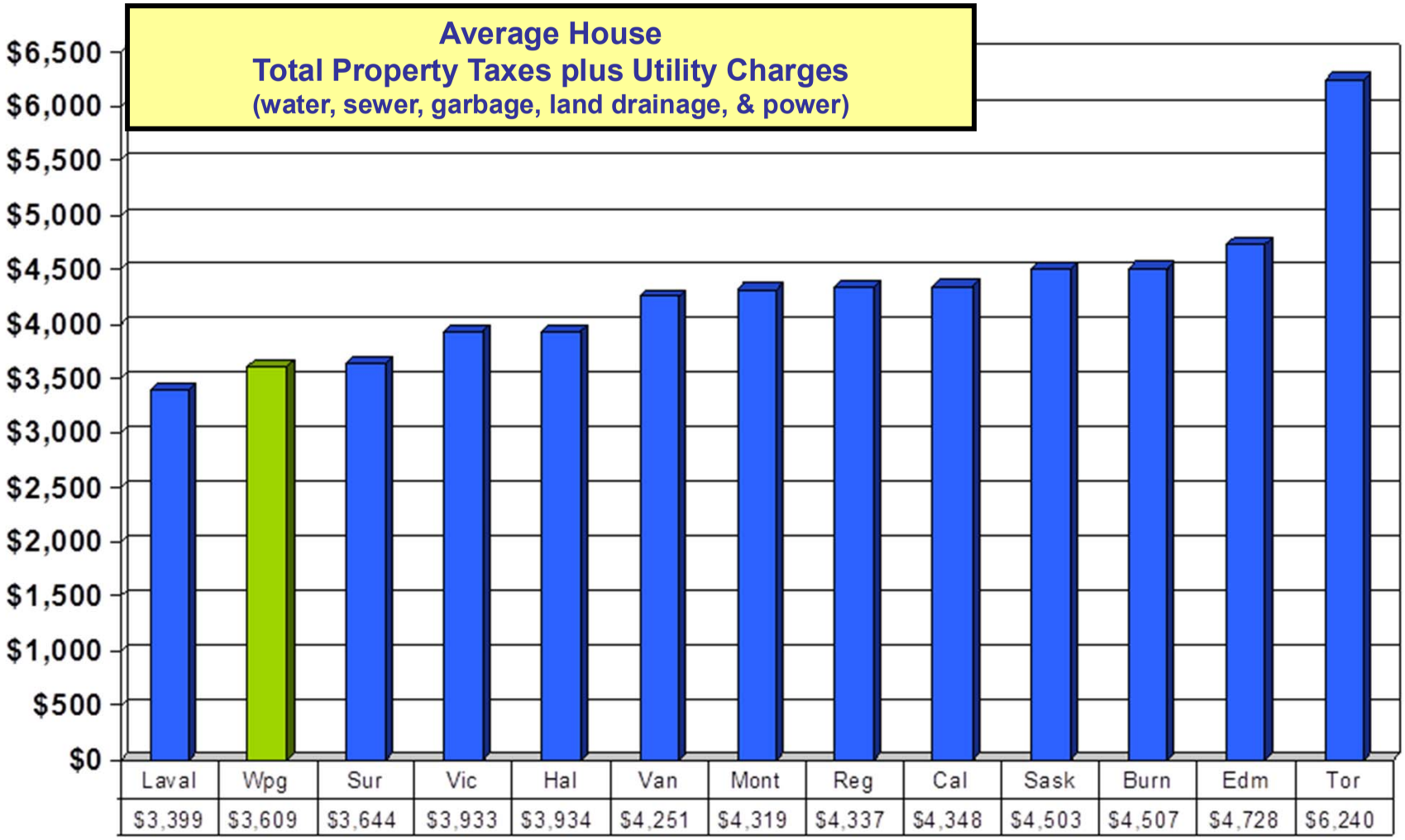
# Home Ownership Cost




Source: City of Edmonton 2010 Residential Property Taxes & Utility Charges Survey.
Out of 21 cities in survey, used 13 largest cities (Regina and larger cities of approximately 200,000 plus population) which provided average data.

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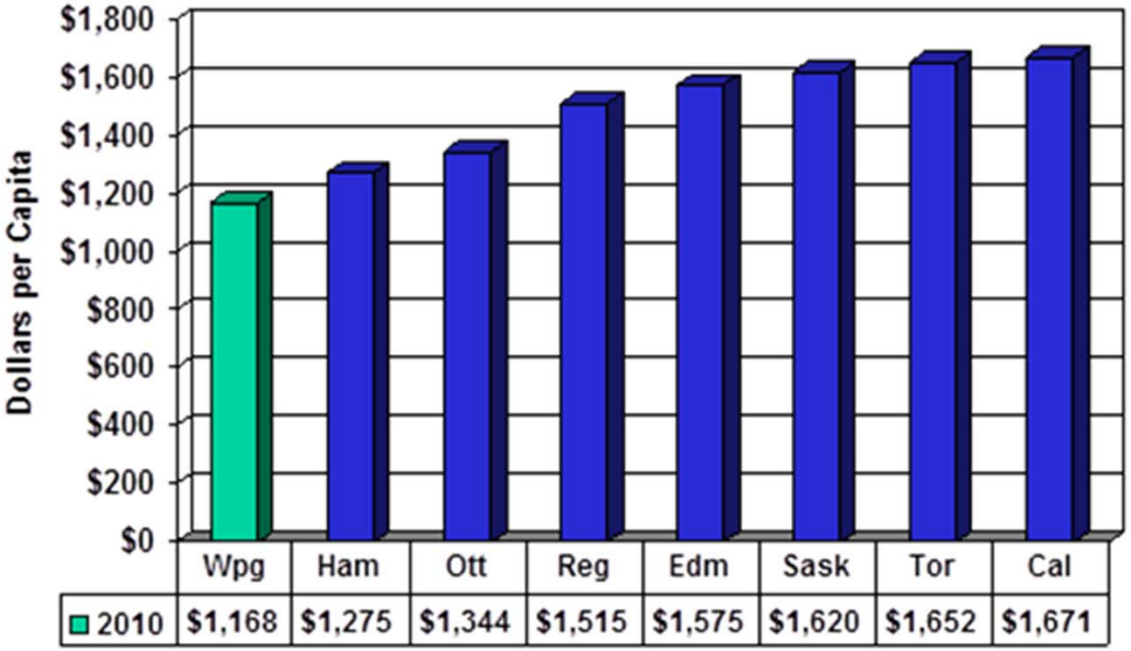
# Operating Expenditures for Similar Basket of Services

**Winnipeg now has the lowest operating costs per capita when compared to other large Canadian cities.**




**Basket of Services: Police, Fire, Roads, Water, Sewer, Land Drainage, Solid Waste, Recycling, Parks, Recreation, Libraries, Arts & Culture, City Planning, Development and Permits, Animal Services, Fleet, Municipal Buildings, Corporate Services, and Council (Note: For Edmonton excludes Water.)**

**Does not include: Ambulance, Assessment, Cemeteries, Public Health, Social Services, Housing, and Electric Utility, Transit and Interest.**

**Source: Annual Financial Reports of various cities for 2010.**

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# Property Tax Changes in Cities

**Winnipeg's ranking in the Edmonton Property Tax Survey has changed due to the property tax freezes and reductions that have occurred over the last 14 years. During this same period, other cities have been increasing property taxes.**

| | Cumulative 1999 to 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Cumulative 1999 to 2011 | 2012 |
|---|---|---|---|---|---|---|---|---|
| Vancouver | 28.7% | 8.0% | 1.2% | 5.8% | 2.0% | 2.0% | 47.7% | n/a |
| Edmonton | 30.3% | 5.0% | 7.5% | 7.3% | 5.0% | 3.9% | 59.0% | 5.4% |
| Calgary | 30.0% | 2.6% | 4.5% | 5.3% | 4.8% | 5.0% | 52.2% | 6.0% |
| Saskatoon | 24.0% | 4.8% | 5.4% | 3.4% | 3.9% | 4.0% | 45.5% | 4.0% |
| Regina | 16.9% | 3.9% | 2.8% | 0.0% | 4.0% | 4.0% | 31.6% | 3.9% |
| Winnipeg | -6.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | -6.0% | 3.5%$^{P}$ |

NOTE: Edmonton – 3.9% for Operating and 1.5% for Capital

Source: Cities' websites as at January 25, 2012 "P" denotes a proposed increase

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# 2012 HIGHLIGHTS

- Investment in public safety
  - Police Service $220.2 million
  - Fire Paramedic Service $154.8 million
  - Combined increase of $29.7 million compared to 2011 ($18.0 million and $11.7 million respectively)
  - Comprises 41.7% of the total tax-supported budget



# 2012 HIGHLIGHTS

- Police Service investment includes:
  - Additional 54 positions
  - Completes Council's 2011 commitment of 58 more officers (26 new officers in 2012)
  - 17 officers announced in 2011 provincial budget
  - Continued auxiliary force cadet and aerial support programs



# 2012 HIGHLIGHTS





- Fire Paramedic Service investment includes:
  - 20 firefighters for new Sage Creek station
  - Paramedics for Main Street Project
  - Peak Ambulance Offload Delay program to reduce wait times at hospitals
  - Purchase of new defibrillators for ambulances

*Tax Supported*

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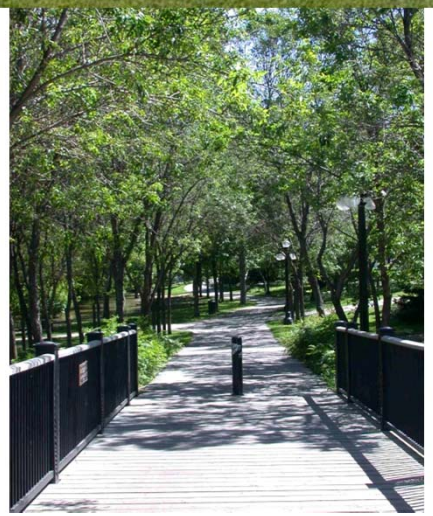
# 2012 HIGHLIGHTS





## Strategic Investments

- 67% increase in thin bituminous overlay program (TBO)
  - $2 million to resurface an additional 33 blocks (local streets)
- Enhanced snow clearing and ice control for
  - Back lanes with no front street access
  - Active transportation routes
- Increase in tree pruning
  - An additional $250,000 each year to phase in a 1 in 10 year pruning cycle over 5 years

# 2012 HIGHLIGHTS






## Strategic Investments

- Continuation of Basement Flooding Protection Subsidy Program
- Operation of Rapid Transit Phase 1
  - Effective April 2012
  - Offering 55,000 extra hours of transit service compared to 2011 (75,000 annualized)

# 2012 HIGHLIGHTS

- Strategic Investments
  - Grant to Assiniboine Park Conservancy $11.867 million, an increase of $1.1 million (10.5%)
  - More funding for Community Centres
    - Increase in the Universal Funding Formula and
    - Doubling of Programming Grant to the General Council of Winnipeg Community Centres





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# 2012 HIGHLIGHTS

- Decrease in business tax rate from 6.39% to 5.9% due to 2012 general assessment
- Enhanced small business tax credit program
  - $3.9 million to eliminate business tax for the smallest businesses
  - 4,933 or 40.5% of all businesses
- Continued focus on efficiencies



# BUDGET SUMMARY

| In Millions of $ | 2011 Adopted Budget | 2012 Preliminary Budget |
|---|---|---|
| **REVENUE** | | |
| Property Taxes | $ 427.2 | $ 447.3 |
| Net Taxes Added (Realty) | $ 8.7 | $ 12.3 |
| Business Taxes | 57.6 | 57.6 |
| Other | 353.8 | 382.8 |
| **TOTAL** | $ 847.3 | $ 900.0 |
| **EXPENDITURES** | | |
| Departmental | $ 783.4 | $ 840.6 |
| Corporate | 63.9 | 59.4 |
| **TOTAL** | $ 847.3 | $ 900.0 |
| **SURPLUS / (DEFICIT)** | $ - | $ - |

*Tax Supported*

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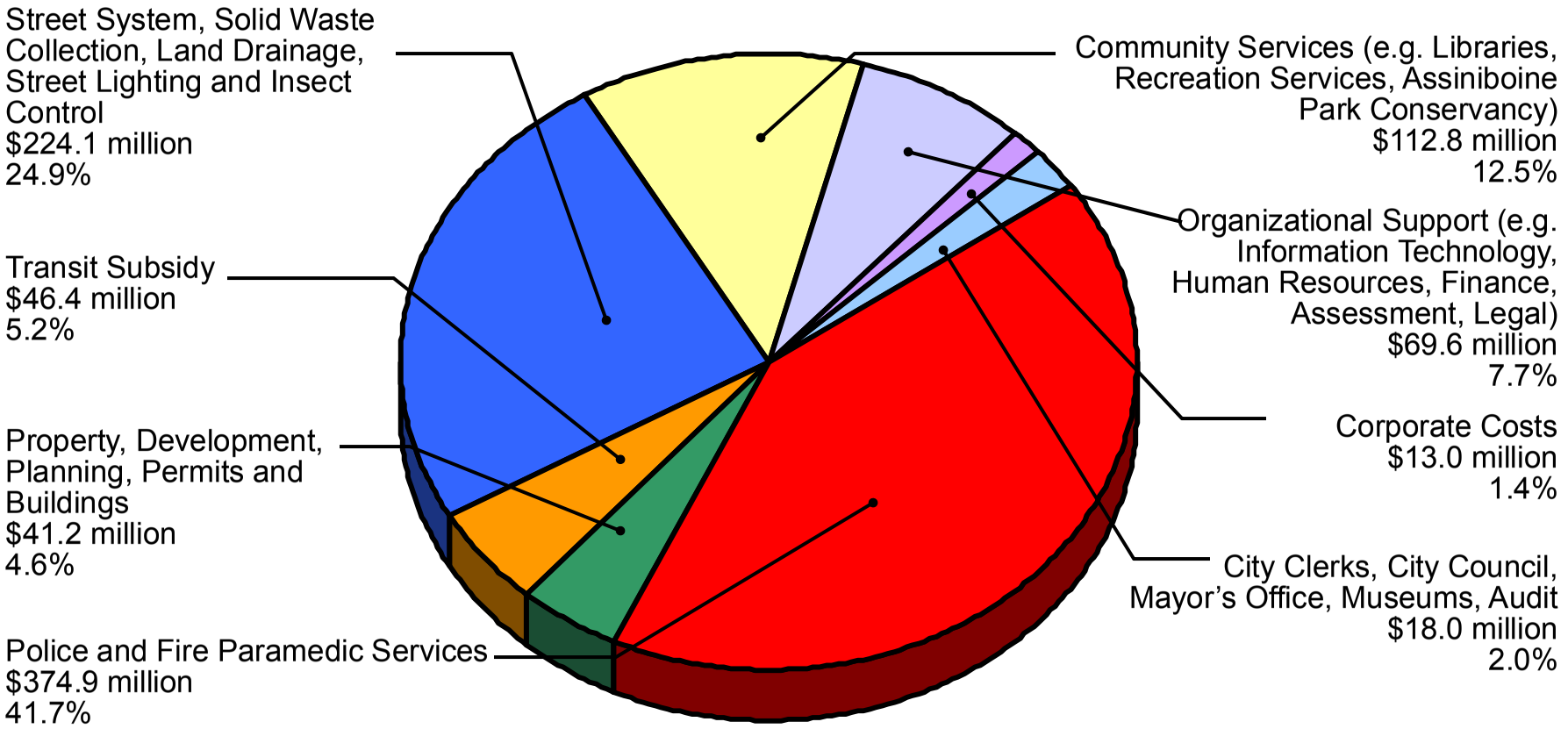
# How is the Money Spent in the Operating Budget?




**2012 Preliminary Operating Budget - $900.0 million**

*Tax Supported*

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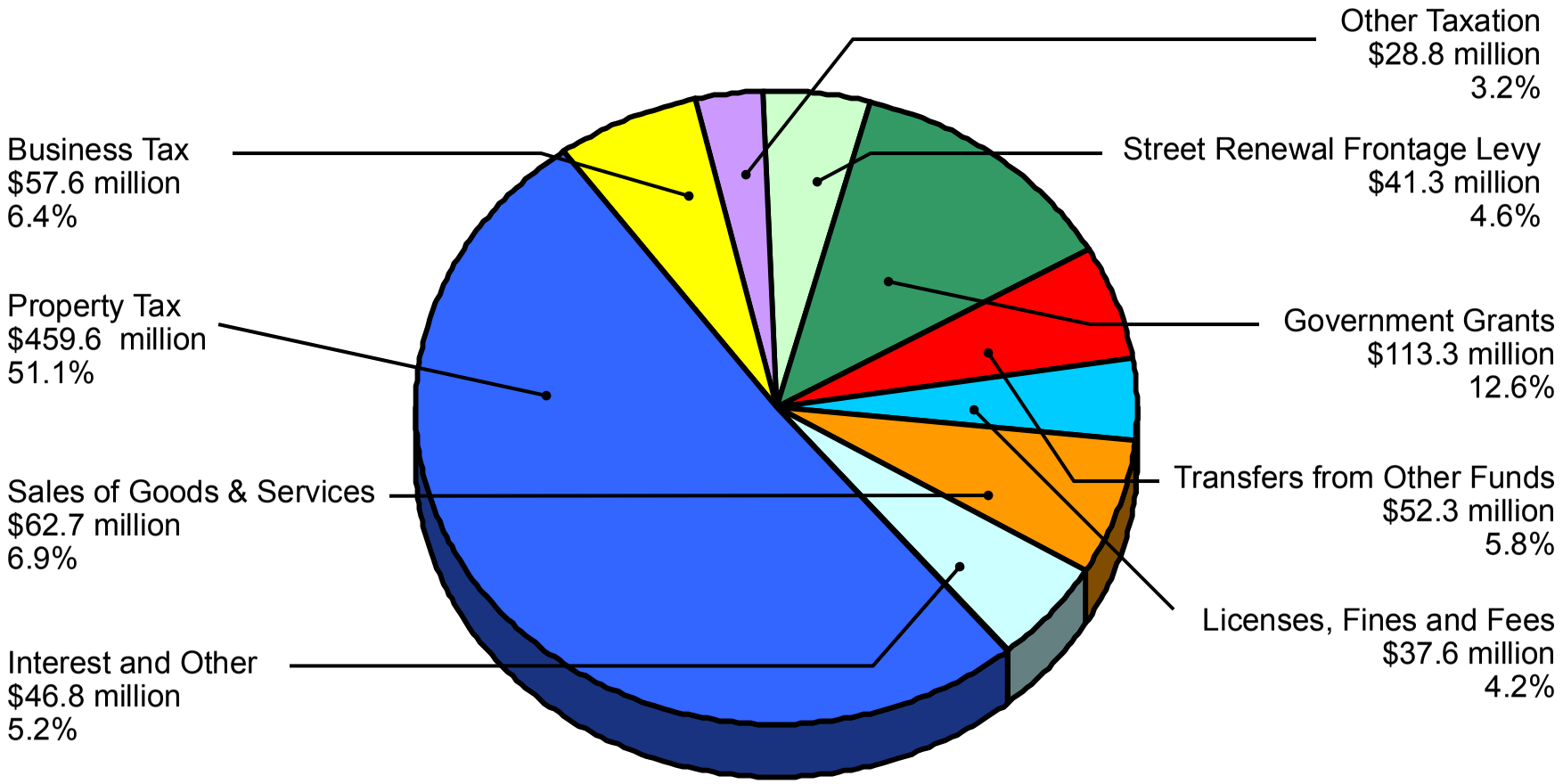
# Where does the Money Come From in the Operating Budget?




**2012 Preliminary Operating Budget - $900.0 million**

*Tax Supported*

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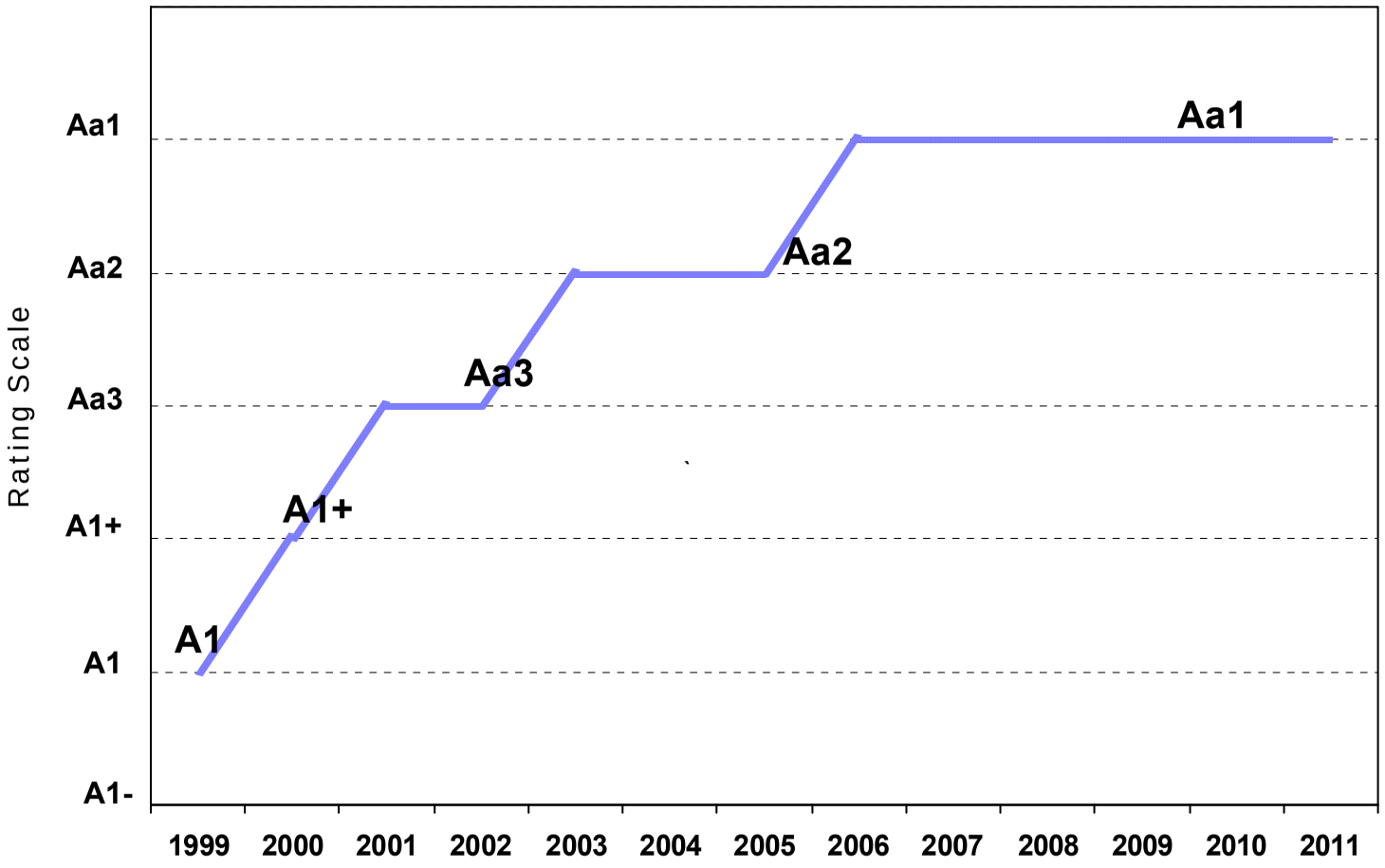
# CREDIT RATING




Source Moody's Investors Service

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# Population Change

***"WINNIPEG ENJOYING GROWTH IN POPULATION …Forget about GDP, its population growth that tells the true story about how well the Winnipeg economy is performing,…."***

*September 23, 2010. Winnipeg Free Press*

**Winnipeg's population continues to grow. In 2010, Winnipeg's population was 684,100 – an increase of 50,000 people over the past decade.**

Historically Winnipeg had:

- modest population growth in the late 1980s;
- no population growth in the 1990s; and
- renewed population growth since the late 1990s.

The primary reasons for this resumed growth are a significant increase in immigration and a combination of less people leaving and more people coming to Winnipeg from other parts of Canada.

Over the last two years, the City has grown by 9,000 people in each year.

### Population Forecast

The Conference Board of Canada's 2007 Population Forecast has been adjusted to factor in the new 2008 population estimate from Statistics Canada.

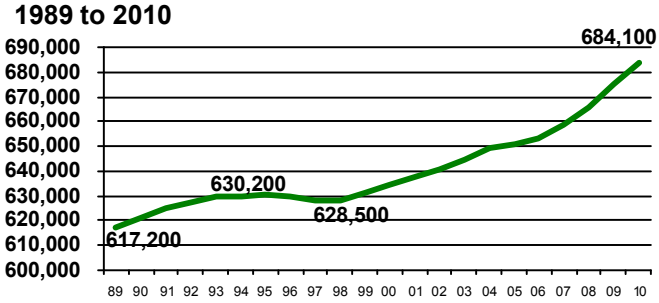
- Winnipeg's population is expected to grow by 78,000 people in the next 10 years; and 165,000 people in the next 21 years.

**Winnipeg's population growth rate has increased recently to 1.4% which is in the range of strong growth.**

- The Conference Board forecasts growth to continue in the short term with an average growth rate of 1.2% over the next 5 years

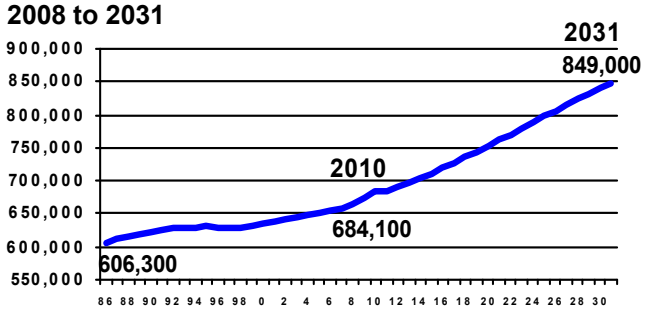
**The City region or Census Metropolitan Area (CMA) is forecast to grow by 48,000 people by 2016.**

### Population of City of Winnipeg,
**1989 to 2010**



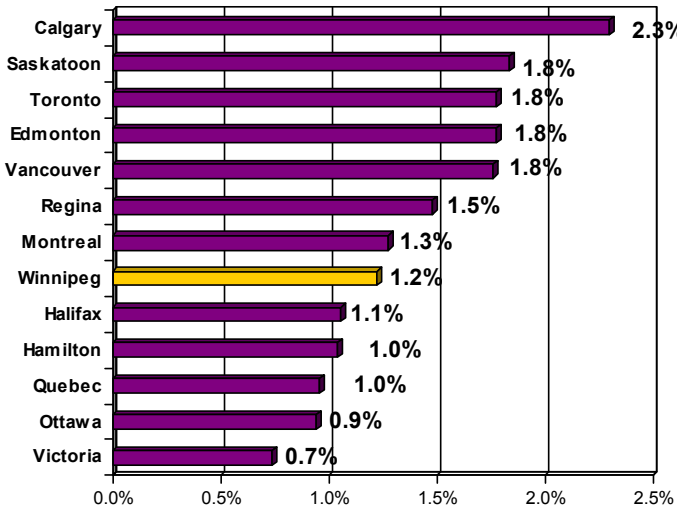

Source: Statistics Canada, CANSIM

### Population Forecast for the City
**(adjusted to new 2008 population base)**
**2008 to 2031**




Source: Conference Board of Canada, Winnipeg long-term forecast, 2007
Adjusted data – Office of the CFO, City of Winnipeg, June 2009

### Forecasted Average Annual Population
**Growth Rates of Other Cities,**
**2012 to 2016**




Source: Conference Board of Canada, Metropolitan Outlook, November 2011

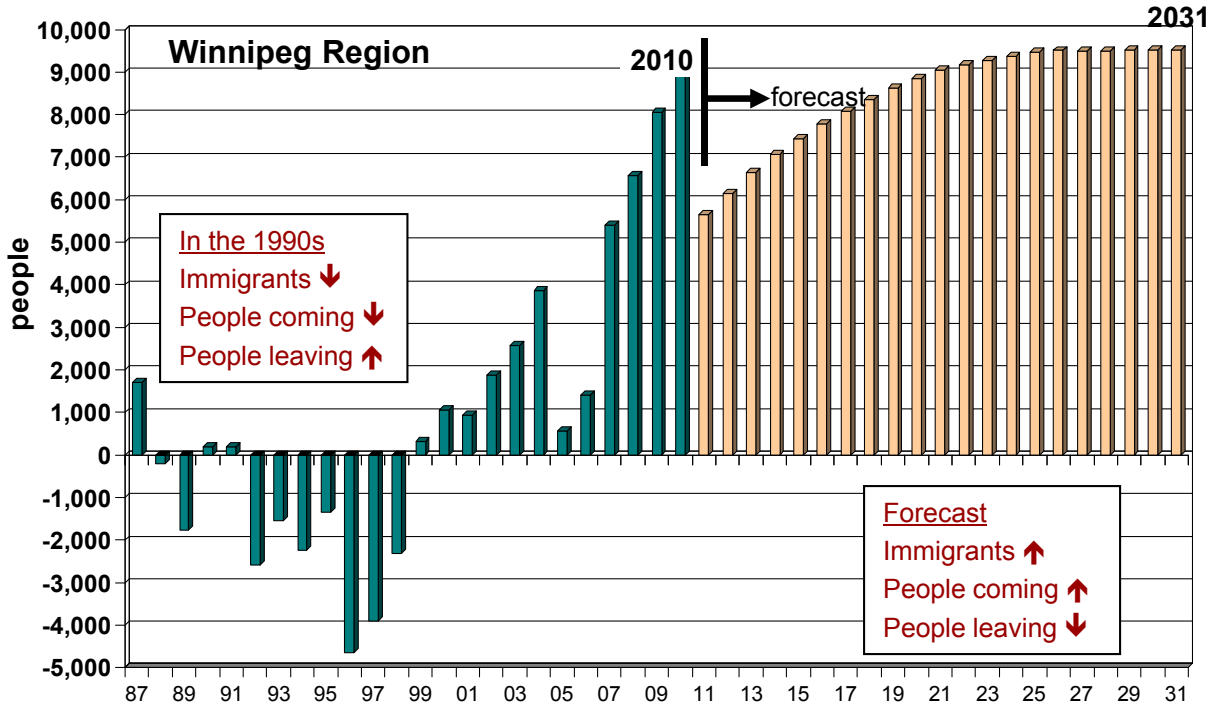
# Migration (people moving)

***"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."***

*Conference Board of Canada, Winnipeg long-term forecast, 2007*

**Migration has been the primary factor for the increase in Winnipeg's population.**

- In 1996 Winnipeg saw a net loss of 4,600 people; but in 2010, Winnipeg saw a net gain of almost 9,000 people.
- With the success of the Provincial Nominee Program, which began in 1999, Winnipeg's immigration has quadrupled and for 2010, over 12,000 immigrants arrived in the City.

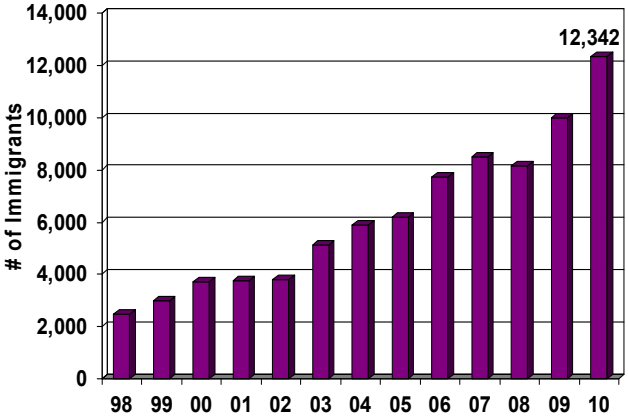



Source: CANSIM, and Conference Board of Canada, Long-term forecast, 2007

**The trends in each of the three forms of migration are:**

- Intra-Provincial: The net number of people moving to/from Winnipeg Region and the rest of Manitoba has improved. In 2010 Winnipeg experienced a net gain of 1,300 people.
- Inter-Provincial: The net number of people moving to/from Winnipeg Region and the other provinces has improved from -4,700 in 1997 to -2,000 in 2010.
- International: The net number of people moving to/from Winnipeg and other countries has increased significantly from 2,200 to over 9,700.

**Immigration to Winnipeg**
**Number of people, Winnipeg Region**




Source: Citizen and Immigration Canada, Facts and Figures 2010

# Housing

***"Multi-family housing continues to show strength, especially in the rental market which comprised 61 per cent of all multiple- family starts in 2011***

*Canada Mortgage and Housing Corporations (CMHC) – Press Release January 20, 2012*

**2011 continues to be strong**

- In 2009, new home buyers were cautious. In both 2010 and 2011 the number of starts rebounded with 2011 seeing a slight increase in the number of singles – the highest total housing starts since the late 1980s.

**Average New House Price (single detached)**

- Between 2000 and 2010 there was a 115% increase in the average price of a new house ($175,500 to $376,600).

- CMHC forecasts the average price of a new house to rise close to 8% by 2012 (to $406,000) compared to 2010.

**Price increase in resale market**

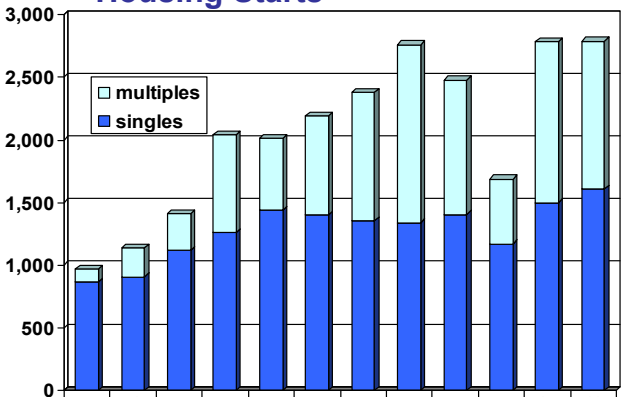
- Winnipeg has seen a significant increase in housing prices over the last ten years.
- Between 1999 and 2010 there was a 159% increase in the average price of a resale house in Winnipeg.
- CMHC is forecasting continued price increases in the resale market; 5% in 2011 and a further 4% in 2011.

**Although Winnipeg has experienced significant increases in the average price of a home, when compared to other larger cities across Canada, Winnipeg continues to be a city with one of the lowest housing prices in Canada.**

A two-storey home in Vancouver would cost more than $856,000 or 185% more than the same two-storey home in Winnipeg ($300,000).

In Calgary: $415,000, which is 38% more than in Winnipeg.

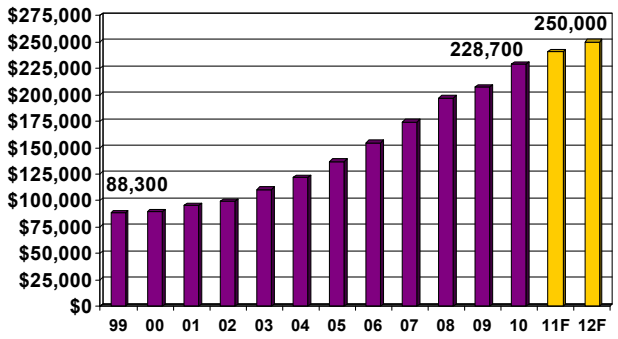
## Housing Starts




| | 00 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| multiples | 107 | 229 | 293 | 785 | 573 | 794 | 1,028 | 1,423 | 1,075 | 517 | 1,288 | 1,184 |
| singles | 863 | 906 | 1,117 | 1,259 | 1,440 | 1,400 | 1,355 | 1,339 | 1,405 | 1,171 | 1,499 | 1,605 |

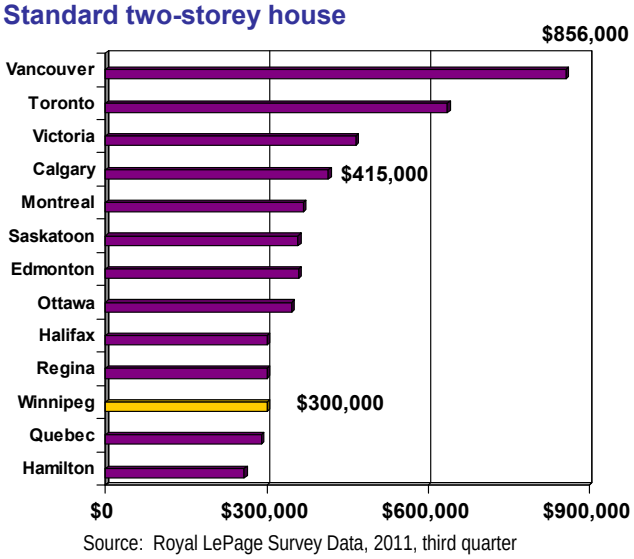
Source: CMHC – Housing Now

## Average Resale House Price in Winnipeg
### 2000 to 2012F




Source: CMHC, Housing Market Outlook, Fall 2011

## 2011 Average Resale Prices in Other Cities
### Standard two-storey house




Source: Royal LePage Survey Data, 2011, third quarter

# Economy

***"A stronger manufacturing sector is expected to push growth in Winnipeg's real GDP to 2.4 per cent in 2012, up from 1.8 per cent in 2011. Services sector growth is also forecast to be high this year, thanks to employment gains and an improving housing marking"***

*Conference Board of Canada, Metropolitan Outlook, Winter 2012*

**Winnipeg's economy, is one of Canada's most diversified economies. Overall, our economic indicators are positive relative to other parts of Canada** .

Even though Canada was in a recession in 2009, Winnipeg's economy was doing relatively well. Winnipeg's economy saw a 0.1 percent decline while the national economy declined by 2.6 percent.

In 2010 and 2011, Winnipeg's economy saw a cautious recovery with manufacturing still struggling with a high Canadian dollar and global economic uncertainty.

Of the 13 large cities listed to the right, Winnipeg's economic growth was about average relative to the other cities.

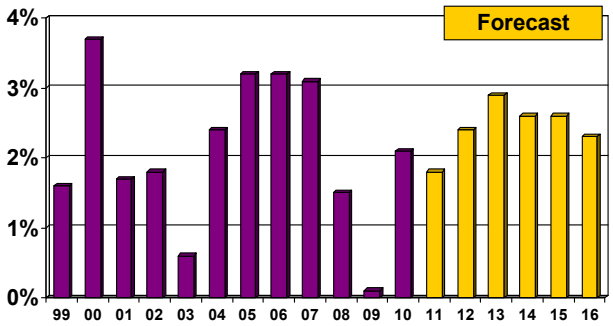
**Over the next 5 years:**

- Winnipeg's economy is expected to create 33,000 jobs.
- Population in the Winnipeg region forecasted to grow by 48,000 people.
- Annual housing starts expected to increase by about 40%.

These are strong numbers for Winnipeg.

## Winnipeg's Annual Economic Growth

**Real Gross Domestic Product, annual % change**
**In constant 2002 dollars**




Source: Conference Board, Metropolitan Outlook Data, November 2011

## Other Cities Real GDP Growth

| Annual Growth | 09 - 11 (average) | 2012f | 13f – 16f (average) |
|---|---|---|---|
| Victoria | 1.3% | 1.9% | 2.3% |
| Vancouver | 1.9% | 2.6% | 3. 6% |
| Edmonton | 1.4% | 3.4% | 3.7% |
| Calgary | 0.3% | 3.6% | 4.3% |
| Saskatoon | 2.2% | 4.0% | 3.7% |
| Regina | 3.0% | 2.9% | 3.3% |
| Winnipeg | 1.3% | 2.4% | 2.6% |
| Toronto | 1.2% | 2.6% | 3.3% |
| Ottawa | 1.0% | 1.8% | 2.5% |
| Hamilton | 0.3% | 2.0% | 2.8% |
| Quebec | 2.0% | 2.1% | 2.2% |
| Montreal | 1.2% | 2.0% | 2.5% |
| Halifax | 2.4% | 2.4% | 2.5% |

| Economic Indicators Winnipeg CMA | 2009 | 2010 | 2011f | 2012f | 2013f | 2014f | 2015f | 2016f |
|---|---|---|---|---|---|---|---|---|
| **Real GDP (2002 $ millions)** | 25,140 | 25,667 | 26,138 | 26,772 | 27,558 | 28,264 | 29,012 | 29,689 |
| % change | -0.1% | 2.1% | 1.8% | 2.4% | 2.9% | 2.6% | 2.6% | 2.3% |
| **CPI**, % change | 0.6% | 0.8% | 2.8% | 1.8% | 2.3% | 2.2% | 2.0% | 2.1% |
| **Retail Sales ($ millions)** | 9,233 | 9,772 | 10,109 | 10,490 | 10,888 | 11,268 | 11,604 | 11,945 |
| % change | -0.8% | 5.8% | 3.4% | 3.8% | 3.8% | 3.5% | 3.0% | 2.9% |
| **Personal Income per capita** | $36,055 | $36,333 | $36,746 | $37,488 | $38,700 | $39,866 | $40,987 | $42,172 |
| % change | -0.8% | 0.8% | 1.1% | 2.0% | 3.2% | 3.0% | 2.8% | 2.9% |
| **Labour Force** | 424,028 | 432,933 | 431,976 | 439,879 | 448,627 | 454,517 | 459,959 | 464,616 |
| % change | 1.1% | 2.1% | -0.2% | 1.8% | 2.0% | 1.3% | 1.2% | 1.0% |
| **Employment** | 400,911 | 408,363 | 407,258 | 415,246 | 423,953 | 429,973 | 435,121 | 440,457 |
| % change | 0.0% | 1.9% | -0.3% | 2.0% | 2.1% | 1.4% | 1.2% | 1.2% |
| **Unemployment Rate** | 5.5% | 5.7% | 5.7% | 5.6% | 5.5% | 5.4% | 5.4% | 5.2% |

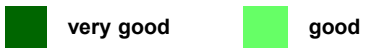
Source: Conference Board, Metropolitan Outlook, November 2011 f - forecast

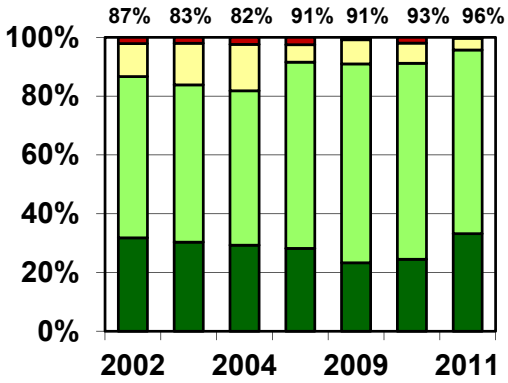
# Citizen Survey

**The Citizen Survey is a telephone survey in which Winnipeggers were randomly contacted. The 2011 survey was conducted by the polling company Market Dimensions, during the month of June, 2011. There were 600 citizens surveyed.**

### Quality of Life

In 2011, 96% of Winnipeggers believe that the quality of life in Winnipeg is very good or good. This is the highest satisfaction since this survey was first conducted in 2000.

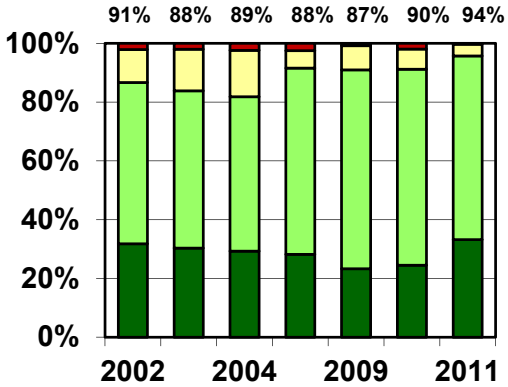



### Service Satisfaction

Overall satisfaction continues to remain high, approximately 94% in 2011.




### Value for Tax Dollar

In 2011, 86% of Winnipeggers surveyed believe they receive good to very good value for their municipal property tax dollar. When this same question was asked in 2004, the result was 72%.

### Contact With City Staff

Of those Winnipeggers surveyed who had contact with the City,

- 86% made contact by using a telephone, and
- 64% rated their experience as very satisfied and somewhat satisfied.

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

**Strongly Agree and Somewhat Agree**

| | 2007 | 2010 | 2011 |
|---|---|---|---|
| City staff are courteous, helpful and knowledgeable | 87% | 90% | 88% |
| The quality of service from the City is consistently high | 72% | 70% | 73% |
| The City responds quickly to requests and concerns | 58% | 62% | 60% |
| City staff are easy to contact when I need them | 53% | 65% | 53% |

Citizens were asked:

"What actions do you think the City of Winnipeg could take to improve life in the city?"

The following categories were the top three priorities for City government as ways to improve life in the city:

- Crime/Policing
- Roads/Infrastructure
- Transit (specifically Rapid Transit)

**Suggested Actions the City of Winnipeg Could Take to Improve Life In the City**

| Groupings | 2009 | 2010 | 2011 |
|---|---|---|---|
| **Crime/Policing** | **18.1%** | **30.2%** | **47.2%** |
| **Roads/Infrastructure** | **32.7%** | **11.5%** | **21.8%** |
| **Transit** | **8.1%** | **11.3%** | **7.1%** |
| **Downtown Renewal** | **3.5%** | **6.7%** | **5.2%** |
| **Bicycle & Walking Trails** | **3.2%** | **5.7%** | **3.4%** |
| **Poverty** | **2.2%** | **1.0%** | **3.2%** |
| **Cleaner City** | **0.4%** | **0.6%** | **1.5%** |
| **More things to do** | **4.8%** | **0.5%** | **1.5%** |
| **City Beautification** | **1.2%** | **0.5%** | **1.5%** |
| **Housing** | **1.5%** | **1.0%** | **1.0%** |
| **Taxation** | **2.8%** | **2.2%** | **1.0%** |
| **City Planning** | **1.3%** | **0.8%** | **1.0%** |
| **Recycling/Environment** | **0.8%** | **1.7%** | **0.7%** |
| **Insect Control** | **0.7%** | **1.2%** | **0.5%** |
| **Economy** | **2.5%** | **2.0%** | **0.2%** |
| **Healthcare** | **1.2%** | **0.7%** | **0%** |
| **Other** | **4.8%** | **4.8%** | **3.9%** |

Source: Telephone survey conducted by Market Dimensions, Margin of Error +/- 4%

# OurWinnipeg

**OurWinnipeg** is Winnipeg's 25-year blueprint, adopted by City Council on July 20, 2011, and will guide the growth and development the physical, social, environmental, and economic development of our city as per The Winnipeg Charter.

OurWinnipeg integrates four Direction Strategies that provide detailed policies, directions, and strategies necessary for implementation. The four direction strategies are **Complete Communities**, **Sustainable Transportation**, **Sustainable Water and Waste Infrastructure**, and **A Sustainable Winnipeg.**

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




## *OurWinnipeg Direction Strategies*

The **Complete Communities Direction Strategy** is an innovative, practical "playbook" that guides land use and development for Winnipeg. Its primary focus is to describe Winnipeg's physical characteristics and lay out a framework for the city's future physical growth and development.

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

The **Sustainable Transportation Direction Strategy** provides a vision for transportation in Winnipeg for the next 25 years. Its emphasis is on moving people, goods and services in a way that is sustainable.

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

## *Our Vision*

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

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

## *A Growing City*

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

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

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

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

**A City that Works**

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

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

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

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

For more information on OurWinnipeg, please visit:
http://winnipeg.ca/interhom/CityHall/OurWinnipeg/

# Budget Process

Timing of the City of Winnipeg's budget process varies from year to year; however, the general elements of the budget process remain relatively constant. All operating and capital budgets follow a similar preparation, review, approval, and communication process. The development of the operating budget, from preliminary through to the setting of the mill rate, requires approximately a year from beginning to end.

**STEP 1**

**Public Consultation**

- Public consultation is undertaken. Ideas and comments are solicited from the public. The level and extent of consultation may vary depending on the year. An annual citizen service satisfaction survey is also undertaken.

**STEP 2**

**Initial Development**

- The projections from the previous year's adopted budget process form the guidelines for budget development. These guidelines are then updated to reflect recent Council approvals and any new developments that would impact the budget.
- Departmental budgets are submitted for administrative review and corporate compilation.

**STEP 3**

**Table Preliminary Budgets**

- The Executive Policy Committee has responsibility for budget development.
- The Preliminary 2012 - 2014 Operating Budget is being tabled at a meeting of the Executive Policy Committee on February 28, 2012.
- The 2012 Preliminary Capital Budget and 2013-2017 Five Year Forecast was tabled at a meeting of Executive Policy Committee on November 22, 2011.

**STEP 4**

**Committee Review**

- The Executive Policy Committee refers the preliminary operating and capital budgets to the City's Standing Policy Committees for review and recommendations. Each Standing Policy Committee - Protection and Community Services, Infrastructure Renewal and Public Works, and Property and Development - review the part of the budget related to its jurisdiction. The Committees hear presentations by departments. Members of the public may also make presentations at these meetings.
- The Executive Policy Committee provides for delegations from the public and reviews the recommendations from the Standing Policy Committees. Recommendations are finalized by the Executive Policy Committee and forwarded to Council.

**STEP 5**

**Council Approval**

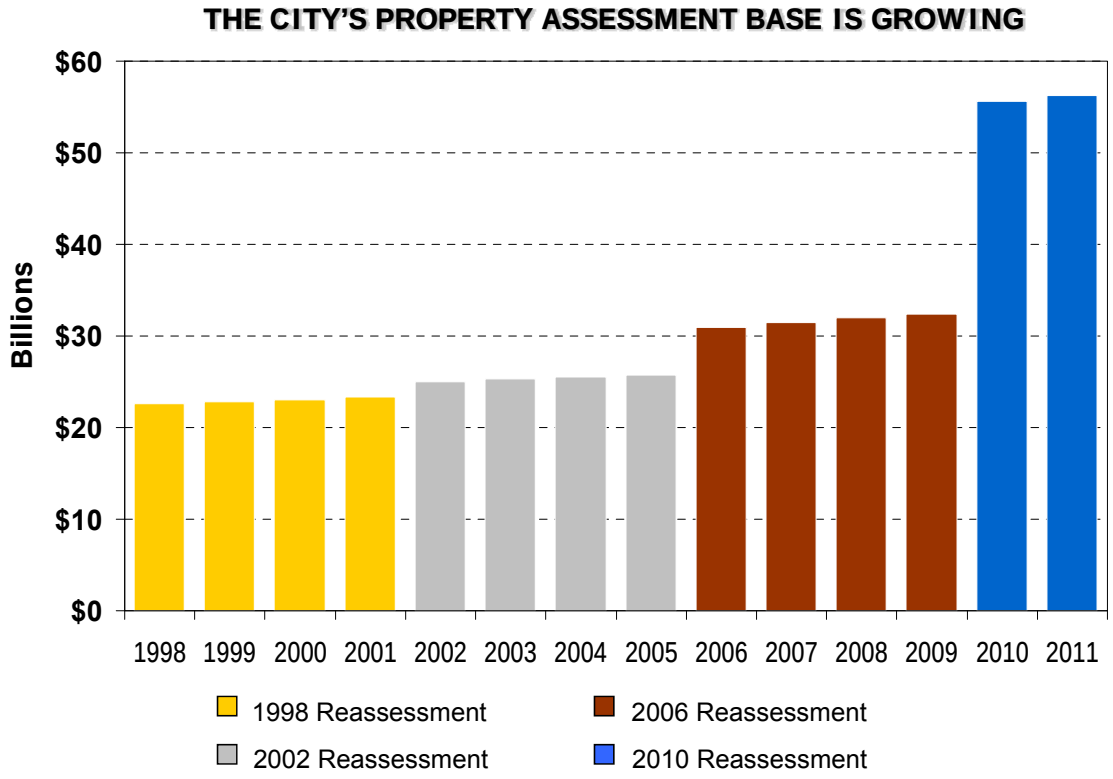
- Council debates, amends, and adopts the operating budgets received from the Executive Policy Committee. Council then passes a by-law to set the mill rate for the operating tax-supported budget.
- Council must adopt the operating budget no later than March 31 each year, as required by *"The City of Winnipeg Charter"*.
- The six-year Capital Budget and Five-Year Forecast was adopted by Council on December 13, 2011, and a borrowing by-law to externally finance the capital program was given first reading. In accordance with legislation, approval of the borrowing is requested of the Provincial Minister of Finance. Once authorization is received from the Minister, Council must give second and third readings of the by-law before it can be passed.

# Financial Management Plan Update

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

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

The City's property assessment base is growing.



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

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

A multi-criteria approach to prioritize capital investment based on a triple bottom line approach, which includes environmental sustainability, is being developed as part of the asset management initiative. This new prioritization methodology will be tested by the Water and Waste Department, as well as for roads and municipal buildings in 2012. The plan is to use the results of this process in the 2013 Capital Budget process. This new approach will be rolled out to the remaining City services in 2013 for the 2014 Capital Budget process.

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

The measurement adopted by Council for this goal was to complete Phase 2 of the Asset Management Initiative by the end of 2012.

Phase 2 of the Asset Management Initiative includes development of corporate policies, standards and leading practices in asset management, such as reviewing service levels, incorporating risk management, multi-criteria prioritization of capital projects, and business case evaluation. Implementation of the asset management process for the first group of services (water and waste, roads and municipal buildings) will be complete in 2012. The second group of services (transit, fire paramedics, parks, parking and traffic management) will be complete by the end of 2013, with the remaining services being included thereafter.

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

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

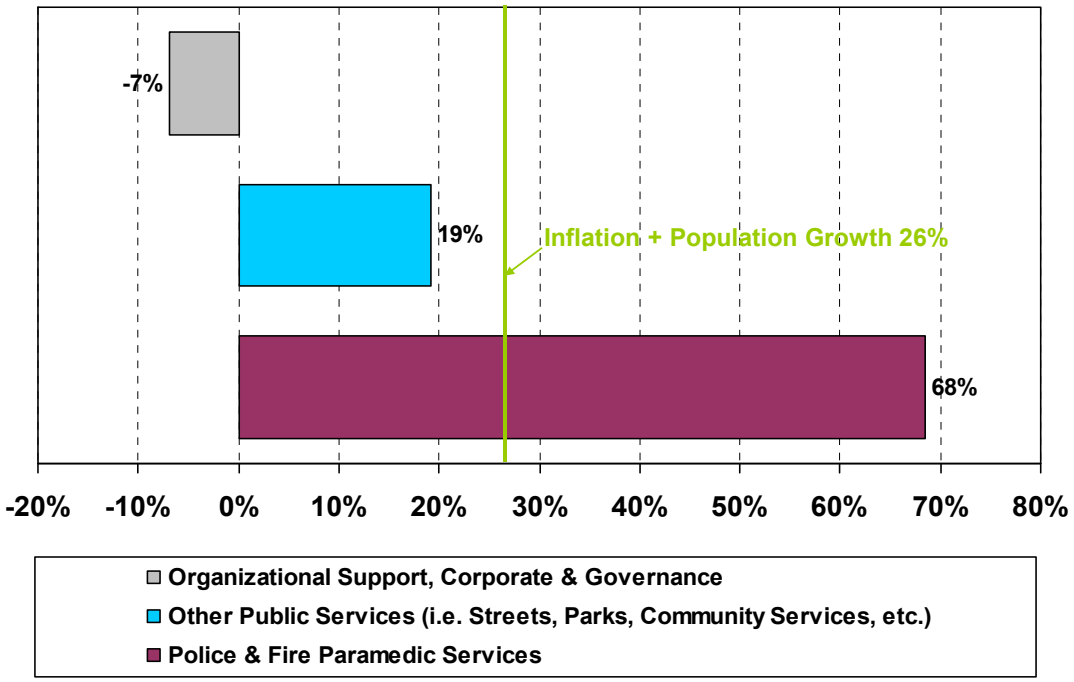
City Council approved a debt strategy on June 22, 2011, including maximum debt limits. The approved maximum limits are listed in the table below. The table also includes the City's position with respect to these ratios as at December 31, 2010. It is anticipated that these actual ratios will increase in the next several years as the City undertakes increased capital investment.

| Maximum Debt Limits | Tax supported and Other Funds | Self Supporting Utilities | Total City |
|---|---|---|---|
| Net debt as a percent of revenue: | | | |
| Approved limit – not to exceed | 60% | 220% | 85% |
| Actual as at December 31, 2010 | 24.9% | 67.7% | 33.5% |
| Debt servicing as a percent of revenue: | | | |
| Approved limit – not to exceed | 10% | 20% | 11% |
| Actual as at December 31, 2010 | 4.6% | 9.6% | 5.5% |
| Debt per capita: | | | |
| Approved limit – not to exceed | $1,050 | $950 | $2,050 |
| Actual as at December 31, 2010 | $430 | $276 | $726 |

**Goal #5:** **Manage expenditures**
**Target:** Tax supported operating expenditure increases should not exceed inflation adjusted for growth, net of operational efficiencies

Cost increases since 2001 related to City services other than police and fire paramedics have kept well below the inflation adjusted for growth level of 26% as shown in the graph below. Over this same period, costs related to police and fire paramedic services have increased 68%, more than double the 26% level, resulting in an overall expenditure increase of 30%. The citizens of Winnipeg have identified public safety as a high priority and these services have been enhanced as a result.

**TAX SUPPORTED SERVICES:**
**Percentage Change - 2001 to 2011 Expenditure Budgets**




**Goal #6** **Ensure a sustainable revenue structure**
**Target:** A revenue structure that keeps pace with inflation adjusted for growth

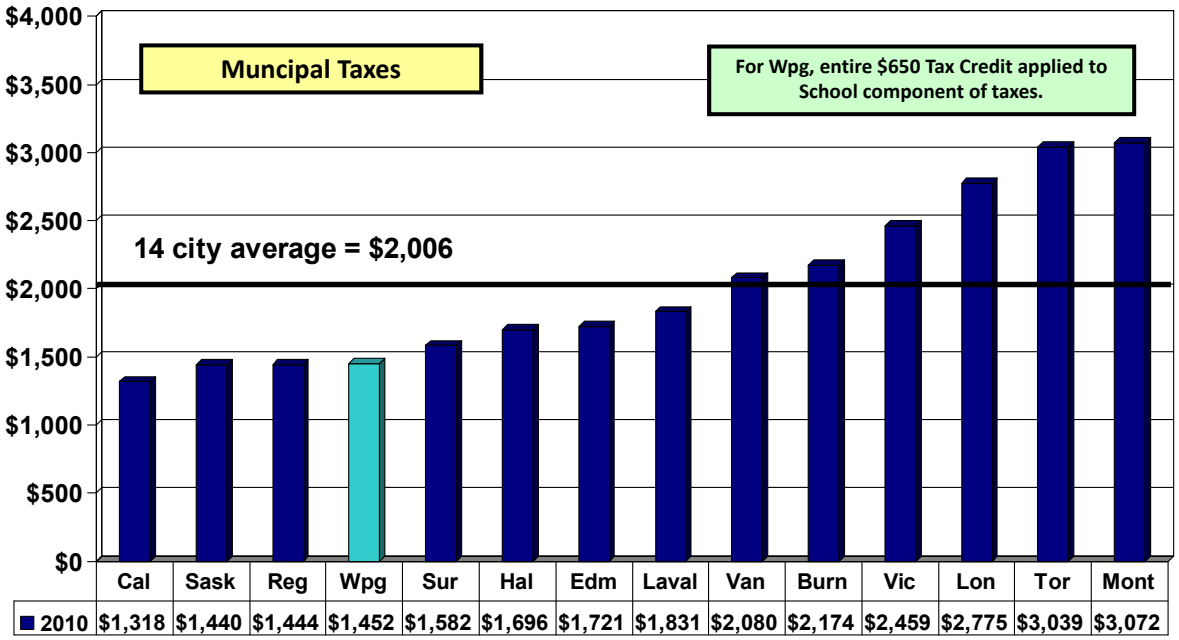
The measurement adopted by Council for this goal was that the increase in operating revenue should be, at a minimum, inflation adjusted for growth. Between 2010 and 2011 inflation adjusted for growth was 1.3%. Budgeted consolidated operating revenue for 2011 of $1.2 billion was flat when compared to the previous year. New sources of growth revenue are being explored to address both inflationary pressures on service costs as well as the significant infrastructure deficit. The cost to raise the City's infrastructure to an appropriate condition is estimated at $3.5 billion growing to $7.4 billion over the next ten years.

Currently, 6.3% of all taxes paid by Winnipeggers go to the City Government with 93.7% going to the other levels of government. The percentage coming to Winnipeg has decreased over the years – it was 7.9% in 1997. The City will continue to negotiate and advocate for long-term, inflation-adjusted, dedicated funding from the other levels of government, and pursue a larger piece of the "tax pie".

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

2010 municipal residential property taxes are below the average of other cities.

## PROPERTY TAXES ON AVERAGE HOUSE

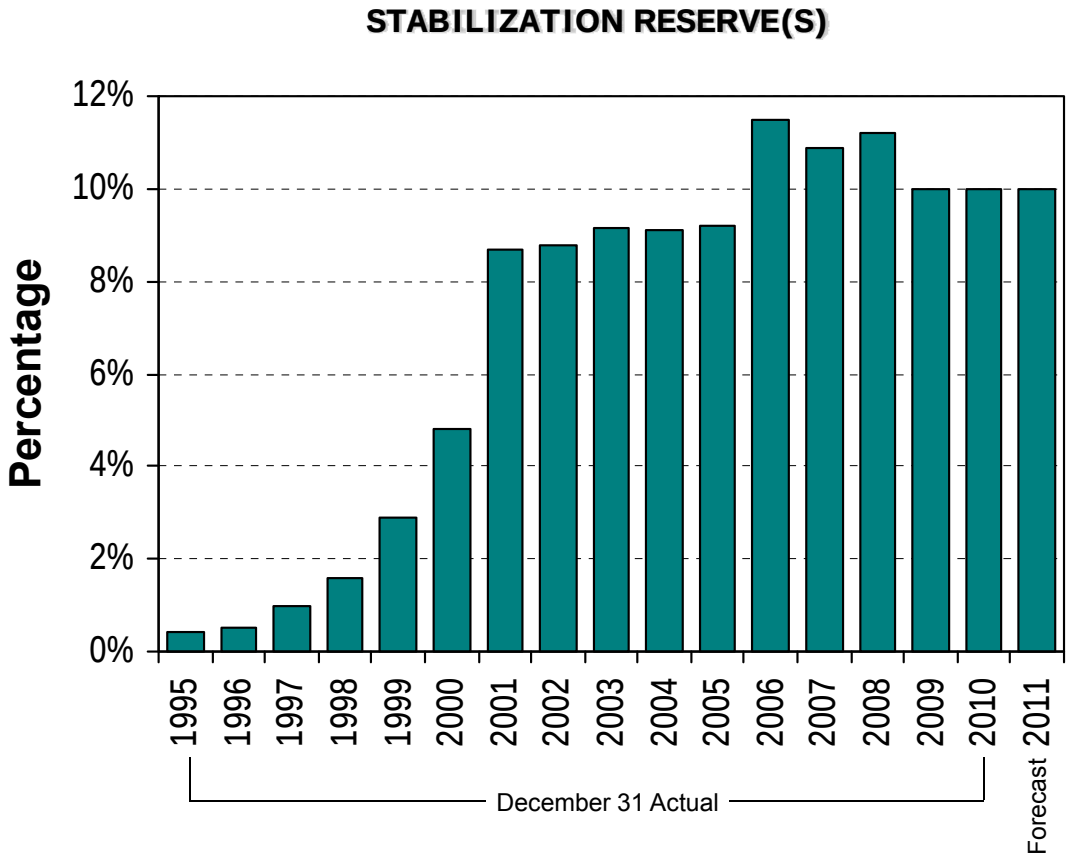



| | Cal | Sask | Reg | Wpg | Sur | Hal | Edm | Laval | Van | Burn | Vic | Lon | Tor | Mont |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2010 | $1,318 | $1,440 | $1,444 | $1,452 | $1,582 | $1,696 | $1,721 | $1,831 | $2,080 | $2,174 | $2,459 | $2,775 | $3,039 | $3,072 |

Source: City of Edmonton 2010 Residential Property Taxes & Utility Charges Survey.
Out of 21 cities in survey, used 14 largest cities (Regina and larger approx 200,000 plus population) that provided average data.

**Goal #8** **Ensure adequate reserves**
**Target:** Stabilization Reserves maintained at a minimum of 8% of tax supported expenditures

On September 28, 2011, Council approved merging the former Fiscal Stabilization and Mill Rate Stabilization Reserves to form a new Financial Stabilization Reserve. The 2011 Forecast projects the ending balance in the Financial Stabilization Reserve to be 10% of tax supported expenditures.



# 2012 Preliminary Operating Budget - All Services

## Tax Supported, Utilities and SOAs

| Page # | Services (millions of $) | 2012 Preliminary Budget | | | |
|---|---|---|---|---|---|
| | | Service Revenue | Investment (Cost) | Net | FTEs |
| | **Infrastructure Renewal and Public Works** | | | | |
| 39 | Roadway Construction and Maintenance | 41.869 | 66.320 | (24.451) | 202 |
| 44 | Transportation Planning and Traffic Management | 1.422 | 13.910 | (12.488) | 148 |
| 49 | Roadway Snow Removal and Ice Control | 0.027 | 30.756 | (30.729) | 140 |
| 53 | *Public Transit* | 165.401 | 165.401 | - | 1,358 |
| | Public Transit - Subsidy | - | 46.404 | (46.404) | |
| 59 | *Water* | 94.833 | 93.400 | 1.433 | 431 |
| 65 | *Wastewater* | 143.700 | 131.779 | 11.921 | 400 |
| 71 | Land Drainage and Flood Control | 15.233 | 15.641 | (0.408) | 30 |
| 75 | Solid Waste Collection | 3.150 | 29.206 | (26.056) | 22 |
| 79 | *Solid Waste Disposal* | 13.014 | 11.536 | 1.478 | 43 |
| 83 | *Recycling and Waste Minimization* | 15.466 | 17.397 | (1.931) | 18 |
| 88 | Parks and Urban Forestry | 1.573 | 35.418 | (33.845) | 296 |
| 95 | City Beautification | 0.012 | 17.064 | (17.052) | 135 |
| 100 | *Fleet Management (SOA)* | 44.325 | 43.051 | 1.274 | 114 |
| 104 | *Parking Authority (SOA)* | 16.129 | 13.961 | 2.168 | 37 |
| | **Infrastructure Renewal and Public Works** | 556.154 | 731.244 | (175.090) | 3,374 |
| | **Property and Development** | | | | |
| 111 | City Planning | 0.006 | 2.003 | (1.997) | 16 |
| 116 | Neighbourhood Revitalization | 0.003 | 11.273 | (11.270) | 29 |
| 121 | Development Approvals, Building Permits and Inspections | 16.308 | 15.104 | 1.204 | 174 |
| 127 | Economic Development | 0.001 | 2.117 | (2.116) | 2 |
| 131 | Heritage Conservation | 1.000 | 0.602 | 0.398 | 3 |
| 135 | Property Asset Management | 12.545 | 13.087 | (0.542) | 44 |
| 138 | *Municipal Accommodations* | 61.641 | 61.641 | - | 276 |
| 142 | Cemeteries | 1.393 | 2.219 | (0.826) | 24 |
| | **Property and Development** | 92.897 | 108.046 | (15.149) | 568 |
| | **Protection and Community Services** | | | | |
| 145 | Police Response | 24.406 | 182.469 | (158.063) | 1,582 |
| 152 | Crime Prevention | 1.609 | 35.267 | (33.658) | 272 |
| 159 | Traffic Safety and Enforcement | 17.548 | 14.559 | 2.989 | 90 |
| 165 | Fire and Rescue Response | 4.583 | 101.616 | (97.033) | 867 |
| 170 | Fire and Injury Prevention | 0.491 | 4.749 | (4.258) | 38 |
| 175 | Medical Response | 42.232 | 48.114 | (5.882) | 397 |
| 180 | Disaster Preparedness and Response | - | 0.329 | (0.329) | 1 |
| 184 | Recreation | 15.203 | 51.920 | (36.717) | 359 |
| 190 | *Golf Services (SOA)* | 2.482 | 3.345 | (0.863) | 26 |
| 193 | Community Health | 1.698 | 5.568 | (3.870) | 55 |
| 199 | Libraries | 3.243 | 27.156 | (23.913) | 283 |
| 205 | Arts, Entertainment and Culture | - | 27.621 | (27.621) | 5 |
| 209 | Insect Control | 3.414 | 6.348 | (2.934) | 50 |
| 214 | *Animal Services (SOA)* | 3.298 | 3.074 | 0.224 | 27 |
| | Animal Control and Care - Subsidy | - | 1.303 | (1.303) | |
| | **Protection and Community Services** | 120.207 | 513.438 | (393.231) | 4,052 |
| | **Executive Policy Committee** | | | | |
| 219 | Organizational Support Services | 0.289 | 38.914 | (38.625) | 324 |
| 222 | Assessment, Taxation and Corporate | 689.131 | 36.030 | 653.101 | 137 |
| 226 | Contact Centre - 311 | 1.472 | 4.949 | (3.477) | 89 |
| 228 | Council Services | 0.102 | 11.925 | (11.823) | 73 |
| | **Executive Policy Committee** | 690.994 | 91.818 | 599.176 | 623 |
| | **Total City Services (unconsolidated)** | **1,460.252** | **1,444.546** | **15.706** | **8,617** |

**Notes:**

1. On March 22, 2011 Council approved the consolidation of the Equity in Capital Assets Fund and the General Capital Fund as part of the 2011 Operating Budget. As a result of this accounting change, effective in the 2012 budget, the Transfer to Capital has been restated and the relevant service based budget reformatted to reflect the change. See Appendix 4 for the year over year financial impact.
2. Amounts in the financial tables are system generated and rounded to the nearest million. Therefore, totals and sub-totals may be impacted.

# Roadway Construction and Maintenance

*Includes:*

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

## Description

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

## Key Goals

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

## Service Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Capital Addition of Regional Streets (lane-km) | 3.3 | 6.4 | 2.46 |
| Capital Reconstruction of Regional Streets (lane-km) | 2.2 | 0.0 | 3.26 |
| Capital Rehabilitation of Regional Streets (lane-km) | 54.6 | 33.2 | 23.43 |
| Capital Addition of Local Streets (lane-km) | 0.4 | 0.0 | 0.0 |
| Capital Reconstruction of Local Streets (lane-km) | 7.9 | 5.2 | 7.99 |
| Capital Rehabilitation of Local Streets (lane-km) | 46.7 | 44.7 | 65.37 |
| Capital Addition of Surfaced Alleys (lane-km) | 0.00 | 0.00 | 0.756 |
| Capital Reconstruction of Alleys (lane-km) | 3.03 | 2.42 | 3.64 |
| New pedestrian/cycle pathways (metres) | 3,900 | 6,600 | 54,600 |
| Major Bridge Rehabilitations | 4 locations<br>$8,260,000 | 4 locations<br>$12,375,000 | 3 locations<br>$6,675,000 |
| Significant Bridge Maintenance Repair Works | 20 locations<br>$860,000 | 37 locations<br>$690,000 | 39 locations<br>$2,750,000 |
| Slope Stabilization Works | nil | nil | nil |
| Bridge Deck Sealing Program | 26 locations<br>$300,000 | 20 locations<br>$165,000 | 15 locations<br>$170,000 |
| Bridge Roadside Safety Improvements | 29 locations<br>$100,000 | 1 location<br>$6,500 | nil |
| Overhead Sign Structure Maintenance | nil | nil | 2 locations<br>$107,000 |
| Underpass Pumphouse Repairs | 1 location $9,000 | nil | nil |

# Roadway Construction and Maintenance

**Contributing Departments**
Public Works 100 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projected | 2014 Projected |
|---|---|---|---|---|---|---|
| Service revenue | 27.782 | 41.538 | 41.869 | | 42.186 | 42.398 |
| Provincial funding (service specific) | - | - | - | | - | - |
| **Revenues** | **27.782** | **41.538** | **41.869** | **1** | **42.186** | **42.398** |
| Salaries and benefits | 12.935 | 12.845 | 13.049 | | 13.273 | 13.669 |
| Debt and finance charges | 20.601 | 21.310 | 21.720 | | 21.278 | 22.396 |
| Other | 11.199 | 13.721 | 15.484 | | 16.165 | 16.668 |
| **Operating Expenses** | **44.736** | **47.876** | **50.253** | | **50.715** | **52.733** |
| Transfer to Capital | 22.065 | 20.593 | 16.067 | | 6.824 | 20.332 |
| **Total Expenses** | **66.800** | **68.469** | **66.320** | **2** | **57.539** | **73.064** |
| **Mill Rate Support/(Contribution)** | **39.018** | **26.931** | **24.451** | | **15.353** | **30.667** |
| **Full-time Equivalent Positions** | **179** | **206** | **202** | | **201** | **200** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Materials | 8.346 |
| Contracted services | 8.158 |
| Equipment | 7.961 |
| Facility costs | 0.982 |
| Utilities | 0.050 |
| Recoveries (i.e., street cuts, capital, etc.) | (11.431) |

**Explanation of 2012 change from 2011**

**(in millions of $)**

**1 Revenues:**

| | |
|---|---|
| Increase in frontage levy revenue, due to new assessable properties | 0.300 |
| Miscellaneous adjustments | 0.031 |
| | 0.331 |

**2 Expenses:**

| | |
|---|---|
| Decrease in Transfer to Capital | (4.526) |
| Decrease in facility costs | (0.044) |
| Additional funding for thin bituminous overlay program | 2.000 |
| Increase in debt and finance charges | 0.410 |
| Increase in salaries and benefits | 0.164 |
| Net increase to fleet equipment and fleet-related accounts | 0.072 |
| Additional funding for asset management initiative | 0.042 |
| Miscellaneous adjustments | (0.267) |
| | (2.149) |

**Full-time Equivalent Positions**

Increase of 1 due to additional funding for asset management initiative.
Decrease of 5 due to staff turnover.

# Roadway Construction and Maintenance

| Service Detail<br>Sub-services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Bridge Constr & Maint | Revenue | 0.013 | - | - | - | - |
| | Operating expenses | 9.659 | 9.628 | 9.806 | 9.717 | 10.172 |
| | Transfer to Capital | 8.659 | 8.028 | 9.544 | 2.543 | 7.787 |
| | | 18.305 | 17.656 | 19.350 | 12.260 | 17.959 |
| Regl Streets Constr & Maint | Revenue | 0.560 | 21.939 | 22.153 | 22.096 | 22.207 |
| | Operating expenses | 15.876 | 19.075 | 19.173 | 19.332 | 20.063 |
| | Transfer to Capital | 8.094 | 7.608 | 6.058 | 3.076 | 8.142 |
| | | 23.410 | 4.743 | 3.078 | 0.312 | 5.998 |
| Local Streets Constr & Maint | Revenue | 27.165 | 16.872 | 17.038 | 17.416 | 17.504 |
| | Operating expenses | 17.052 | 16.548 | 18.611 | 18.943 | 19.659 |
| | Transfer to Capital | 4.763 | 4.154 | 0.325 | 0.957 | 3.606 |
| | | (5.351) | 3.831 | 1.898 | 2.484 | 5.762 |
| Regl Sidewalk Constr & Maint | Revenue | 0.043 | 1.603 | 1.608 | 1.576 | 1.584 |
| | Operating expenses | 0.979 | 1.208 | 1.234 | 1.238 | 1.300 |
| | Transfer to Capital | 0.476 | 0.742 | 0.134 | 0.198 | 0.527 |
| | | 1.412 | 0.347 | (0.240) | (0.140) | 0.243 |
| Local Sidewalk Constr & Maint | Revenue | - | 1.123 | 1.070 | 1.098 | 1.104 |
| | Operating expenses | 1.169 | 1.417 | 1.429 | 1.485 | 1.539 |
| | Transfer to Capital | 0.073 | 0.061 | 0.006 | 0.049 | 0.270 |
| | | 1.242 | 0.354 | 0.365 | 0.436 | 0.705 |
| **Mill Rate Support/(Contribution)** | | **39.018** | **26.931** | **24.451** | **15.353** | **30.667** |

**Additional Financial Information**

| Reserves<br>Balance, December 31 (in millions of $) | 2010 Actual | 2011 Forecast | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|
| Federal Gas Tax Reserve | 0.781 | 0.788 | 0.795 | 0.802 | 0.809 |

**Note: balances include Winnipeg Transit portion**

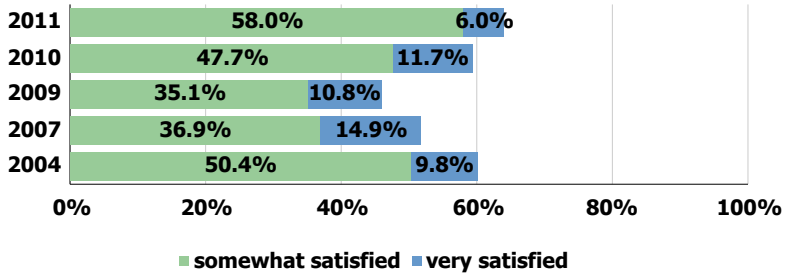
| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| **(In millions of $)** | **141.877** | **299.827** | **441.704** |

# Roadway Construction and Maintenance

## Performance Measurements

## Effectiveness Measurements

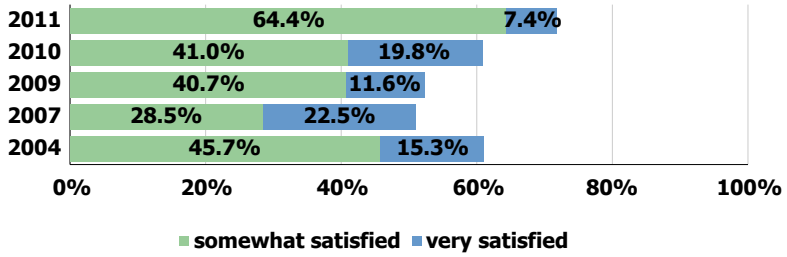
### Citizen Satisfaction with Condition of Major Streets (such as Portage or Pembina)




| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | 60.2% | 51.8% | 45.9% | 59.4% | 64.0% |

In 2011, the level of citizens who were somewhat or very satisfied with the condition of major streets was 64%; considerably higher than in previous years.

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




| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | 61.0% | 51.0% | 52.3% | 60.8% | 71.8% |

The level of citizens reporting somewhat satisfied or very satisfied with residential streets increased since the 2007 and 2009 surveys to over 70% in 2011.

### Average Condition of Regional Streets

| Wpg.Trend | Condition | 2005 | 2006 | 2007 | 2009 | 2010 |
|---|---|---|---|---|---|---|
| | Good | 46.9% | 42.5% | 44.4% | 56.2% | 52.2% |
| | Fair | 28.6% | 32.1% | 38.0% | 26.6% | 30.7% |
| | Poor | 24.5% | 25.4% | 17.6% | 17.2% | 17.1% |

Source: Winnipeg Public Works Dept.

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

Winnipeg did not conduct a review of the condition of regional streets in 2008; however, the department has completed a review of the condition of regional streets in 2009 and 2010. It showed an increase in the percentage of regional streets rated as good from previous years. In 2005, a less costly method of rehabilitating roadways known as "mill and fill" was introduced and has increased the amount of regional street lane kilometres in the good condition rating category.

# Roadway Construction and Maintenance

### Average Condition of Local Streets

| Wpg. Trend | Condition | 2005 | 2006 | 2007 | 2009 | 2010 |
|---|---|---|---|---|---|---|
| | Good | 58.2% | 56.9% | 58.1% | 61.7% | 63.4% |
| | Fair | 24.7% | 25.4% | 25.5% | 18.4% | 17.4% |
| | Poor | 17.1% | 17.7% | 16.4% | 19.9% | 19.2% |

Source: City of Winnipeg Public Works Dept.

Winnipeg did not conduct a review of the condition of local streets in 2008; however, the department has completed a review of the condition of local streets in 2009 and 2010. The percentage of streets rated as good increased slightly in 2010 and those rated as fair dropped slightly, while the streets rated as poor was consistent.

## Efficiency Measurements

### Paved Roadway Operating Costs per Lane km

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | n/a | $2,235 | $2,343 | $2,465 | $2,223 |

Source: City of Winnipeg Public Works Dept.

Paved operating costs remained consistent over the last years.

### Unpaved Roadway Operating Costs per Lane km

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | n/a | $6,395 | $6,276 | $7,042 | $7,350 |

Source: City of Winnipeg Public Works Dept.

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

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

| Type | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| Local - Reconstruct | n/a | $0.870 | $0.870 | $1.150 | $1.220 |
| Local - Rehabilitate | n/a | $0.390 | $0.430 | $0.487 | $0.555 |
| Regional - Reconstruct | n/a | $1.320 | $1.460 | n/a | $1.258 |
| Regional - Rehabilitate | n/a | $0.640 | $0.620 | $0.610 | n/a |

Due to the large number of concrete street pavements in the City of Winnipeg, costs for reconstruction and rehabilitation are higher than most other cities where asphalt road surfaces are used. It costs over twice as much to reconstruct a street than to rehabilitate it.

The Department continues to encourage the use of asphalt paving materials as a cost-effective treatment in the City's roadway asset management strategy. Over the last 5 years, the Department has rehabilitated almost 54 kilometres of regional network using asphalt overlays and resurfacings as part of its roadway asset management program.

Where appropriate, the Department utilizes both asphalt and concrete pavement designs for new and reconstructed roadways as an effective lifecycle asset management approach for both regional and residential streets.

In 2010, there were increased expenditures of local street reconstruction and rehabilitation projects. There were no completed regional rehabilitation projects reported in 2010, as the 2010 projects extended into 2011.

The regional reconstruction project figure reported here is related to one 2010 project.

# Transportation Planning and Traffic Management

*Includes:*

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

## Description

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

## Key Goals

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

## Service Level Statistics

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

| Work Trip by Mode | 1996 Census | 1996 % | 2001 Census | 2001 % | 2006 Census | 2006 % |
|---|---|---|---|---|---|---|
| Vehicle Driver | 188,375 | 66.8% | 207,095 | 68.6% | 216,675 | 69.1% |
| Vehicle Passenger | 25,710 | 9.1% | 25,825 | 8.5% | 28,065 | 9.0% |
| Transit | 43,835 | 15.5% | 42,960 | 14.2% | 42,375 | 13.5% |
| Walk | 18,190 | 6.4% | 19,375 | 6.4% | 18,685 | 6.0% |
| Bicycle | 4,015 | 1.4% | 4,565 | 1.5% | 5,295 | 1.7% |
| Other | 2,380 | 0.8% | 2,520 | 0.8% | 2,235 | 0.7% |
| Total | 282,505 | 100% | 302,340 | 100% | 313,330 | 100% |

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Lane Kilometres of Regional Streets | 1,749 | 1,755 | 1,758 |
| Lane Kilometres of Truck Routes | 1,816 | 1,824 | 1,754* |
| Number of Signalized Intersections | 611 | 617 | 620 |
| Number of Audible Traffic Signals | 193 | 204 | 212 |
| Number of Pedestrian Corridors | 151 | 149 | 157 |
| Kilometres of Active Transportation Facilities | 191 | 212 | 376 |
| Kilometres of Multi-use paths | 140 | 149 | 181 |
| Kilometres of Bike Lanes | 9 | 12 | 35 |
| Kilometres of Sharrows | 35 | 35 | 37 |
| Kilometres of Bike Boulevards | 7 | 16 | 56 |
| **Transportation System Use Estimates** | | | |
| Daily Vehicle-Km of Travel | 9,858,979 | 9,933,784 | 9,942,655 |

* Decreased number is due in part to the removal of a portion of Plessis Road as a truck route and a refinement of the inventory calculation.

# Transportation Planning and Traffic Management

**Contributing Departments**

Public Works 98 %
Planning, Prop. & Devl. 2 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 1.148 | 1.587 | 1.422 | | 1.446 | 1.472 |
| Provincial funding (service specific) | - | - | - | | - | - |
| **Revenues** | **1.148** | **1.587** | **1.422** | **1** | **1.446** | **1.472** |
| Salaries and benefits | 10.822 | 10.678 | 10.996 | | 11.301 | 11.646 |
| Debt and finance charges | 0.974 | 1.112 | 1.136 | | 1.084 | 1.136 |
| Other | 0.447 | 0.912 | 0.759 | | 0.904 | 0.966 |
| **Operating expenses** | **12.242** | **12.702** | **12.891** | | **13.288** | **13.748** |
| Transfer to Capital | 1.134 | 1.103 | 1.019 | | 2.527 | 1.098 |
| **Total Expenses** | **13.376** | **13.805** | **13.910** | **2** | **15.816** | **14.846** |
| **Mill Rate Support/(Contribution)** | **12.229** | **12.219** | **12.488** | | **14.369** | **13.374** |
| **Full-time Equivalent Positions** | **143** | **147** | **148** | | **148** | **148** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Fleet leases | 1.061 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Miscellaneous adjustments | (0.165) |
| | (0.165) |

**2 Expenses**

| | |
|---|---|
| Increase in salaries and benefits | 0.318 |
| Net increase to fleet equipment and fleet-related accounts | 0.047 |
| Increase in debt and finance charges | 0.024 |
| Decrease in Transfer to Capital | (0.084) |
| Miscellaneous adjustments | (0.200) |
| | 0.105 |

**Full-time Equivalent Positions**

Increase of 1 FTE due to refinement of service-based view.

# Transportation Planning and Traffic Management

| Service Detail<br>Sub-services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Transportation Plan & Design | Revenue | 0.040 | 0.033 | 0.032 | 0.032 | 0.035 |
| | Operating expenses | 1.436 | 1.524 | 1.624 | 1.667 | 1.747 |
| | Transfer to Capital | 0.424 | 0.442 | 0.134 | 2.225 | 0.798 |
| | | 1.820 | 1.933 | 1.726 | 3.860 | 2.510 |
| Traffic/Right of Way Mgt | Revenue | 1.107 | 1.553 | 1.390 | 1.414 | 1.437 |
| | Operating expenses | 10.806 | 11.178 | 11.266 | 11.621 | 12.001 |
| | Transfer to Capital | 0.710 | 0.661 | 0.885 | 0.302 | 0.300 |
| | | 10.409 | 10.286 | 10.761 | 10.510 | 10.864 |
| **Mill Rate Support/(Contribution)** | | **12.229** | **12.219** | **12.488** | **14.369** | **13.374** |

**Additional Financial Information**

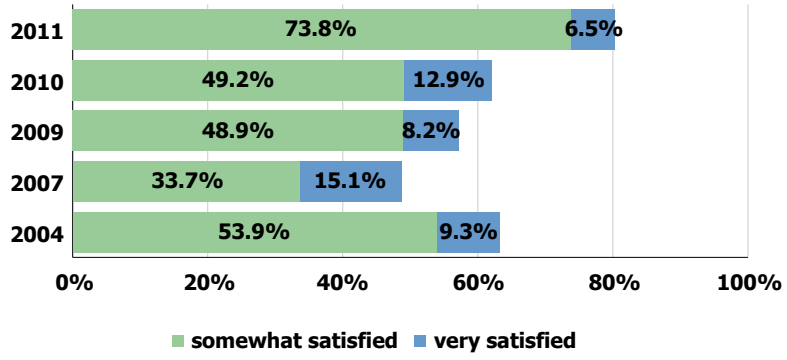
| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| **(In millions of $)** | **5.200** | **11.150** | **16.350** |

# Transportation Planning and Traffic Management

## Performance Measurements

## Effectiveness Measurements

### Citizen Satisfaction with Condition of Management of Traffic Flow During Rush Hour




Citizen satisfaction with traffic management during rush hour has increased from about 49% in 2007, to over 80% of citizens either somewhat satisfied or very satisfied in 2011. The City has increased annual capital spending for traffic signal enhancements on major routes with $2.3 million added since the 2008 capital budget.

| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | 63.2% | 48.8% | 57.1% | 62.1% | 80.3% |

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

| Route | 2002 | 2004 | 2009 | 2010 |
|---|---|---|---|---|
| Henderson Hwy. | 11.8 | 15.9 | 13.7 | 13.7 |
| Main St. | 15.2 | 14.8 | 15.6 | 16.4 |
| Pembina Hwy. | 18.2 | 18.9 | 20.9 | n/a |
| Portage Ave. | 19.2 | 23.4 | 22.8 | 26.2 |
| St. Mary's Rd. | 16.2 | 19.8 | 19.2 | n/a |

There have been minor changes in average travel times in minutes for major routes in Winnipeg. All times for routes listed here are from the Perimeter Highway to downtown Winnipeg. 2010 data was not collected for Pembina Highway or St. Mary's Road.

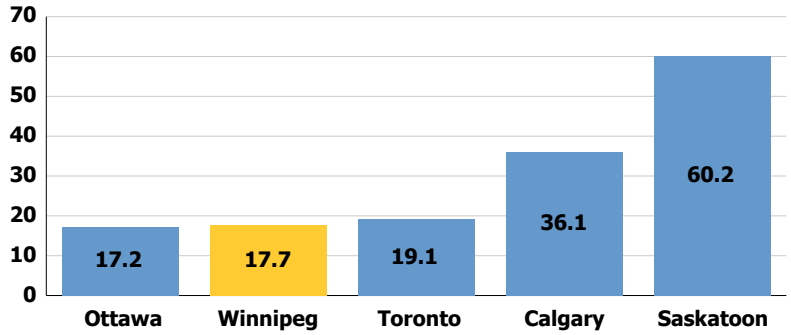
### Average Time to Repair Signalized Intersection

| | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| Average Repair Time (hrs) | 5.8 | 6.5 | 8.3 | 7.1 | 6.4 |

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

# Transportation Planning and Traffic Management

### Collisions per 1,000 Population (2009)




Collision data from 2009 is the most recent available. This data is for all types of collisions and all streets within each city. It shows that Winnipeg is in the lower range of the cities reporting. Trend data indicates collisions per 1,000 population have been dropping in the last 4 years.

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 20.9 | 20.6 | 18.6 | 17.7 | n/a |

## Efficiency Measurements

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

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | n/a | $2,889 | $2,870 | $2,695 | $2,782 |

The cost for providing this service has not changed considerably since 2007.

### Maintenance Cost per Signalized Intersection

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $5,353 | $5,186 | $5,506 | $5,340 | $5,839 |

Winnipeg's signal maintenance cost has increased from the previous year.

### Average Signal Damage Repair Cost

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $2,553 | $2,679 | $3,181 | $2,898 | $3,595 |

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

# Roadway Snow Removal and Ice Control

*Includes:*

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

## Description

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

## Key Goals

1. To provide the citizens of Winnipeg with safe and accessible roadway infrastructure during the winter months by delivering efficient and effective snow and ice control services.
2. To implement "Best Management Practices" for the municipal use of road salt for snow and ice control in winter months in accordance with Environment Canada's 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 | 2008 | 2009 | 2010 |
|---|---|---|---|
| Annual Snowfall (centimetres) | 94 | 113 | 118 |
| Days of Snowfall (3 cm or more) | 8 | 10 | 20 |
| Regional Streets - Priority 1 Truck Plows (Department budgets for 3 events) | 9 | 6 | 10 |
| Regional Streets - Priority 1 Grader Plows (Department budgets for 3 events) | 2 | 1 | 1 |
| Bus Routes and Truck Routes - Priority 2 Truck Plows (Department budgets for 3 events) | 7 | 6 | 8 |
| Bus Routes and Truck Routes - Priority 2 Grader Plows (Department budgets for 2 events) | 2 | 1 | 3 |
| Residential Streets - Priority 3 Grader Plows (Department budgets 2 events) | 0 | 2 | 2 |
| Alleys (Dept. Budgets for 2 events) | 4 | 4 | 4 |
| Salt Applied (tonnes) | 13,293 | 16,926 | 20,749 |
| Sand Applied (tonnes) | 86,200 | 76,549 | 79,068 |
| Snow Removed/Hauled (cubic metres) | 115,800 | 276,304 | 360,000 |
| Sidewalks Plowed (kilometres) | 36,500 | 27,536 | 26,710 |

# Roadway Snow Removal and Ice Control

**Contributing Departments**

Public Works 100 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 0.013 | 0.028 | 0.027 | | 0.028 | 0.028 |
| Provincial funding (service specific) | - | - | - | | - | - |
| **Revenues** | **0.013** | **0.028** | **0.027** | **1** | **0.028** | **0.028** |
| Salaries and benefits | 9.706 | 8.455 | 8.658 | | 8.917 | 9.173 |
| Debt and finance charges | 0.158 | 0.138 | 0.142 | | 0.140 | 0.150 |
| Other | 26.403 | 21.169 | 21.599 | | 22.396 | 23.008 |
| **Operating expenses** | **36.267** | **29.762** | **30.398** | | **31.452** | **32.330** |
| Transfer to Capital | 0.138 | 0.115 | 0.357 | | - | - |
| **Total Expenses** | **36.405** | **29.877** | **30.756** | **2** | **31.452** | **32.330** |
| **Mill Rate Support/(Contribution)** | **36.392** | **29.849** | **30.729** | | **31.424** | **32.302** |
| **Full-time Equivalent Positions** | **159** | **143** | **140** | | **140** | **140** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Equipment | 11.346 |
| Contracted services | 5.033 |
| Materials | 3.485 |
| Facility costs | 0.709 |
| Utilities | 0.044 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Decrease in revenues due to transfer of maintenance responsibilities for Assiniboine Park to Assiniboine Park Conservancy | (0.005) |
| Miscellaneous adjustments | 0.004 |
| | (0.001) |

**2 Expenses**

| | |
|---|---|
| Increase snow clearing for Active Transportation routes | 0.250 |
| Increase in salaries and benefits | 0.247 |
| Increase in Transfer to Capital | 0.242 |
| Elimination of recovery from Assiniboine Park Conservancy | 0.174 |
| Net increase to fleet equipment and fleet-related accounts | 0.114 |
| Enhanced snow clearing in back lanes for streets with no front access | 0.050 |
| Decrease in expenditures due to transfer of maintenance responsibilities for Assiniboine Park to Assiniboine Park Conservancy, including salaries and benefits | (0.179) |
| Miscellaneous adjustments | (0.019) |
| | 0.879 |

**Full-time Equivalent Positions**

Decrease of 3 due to transfer of maintenance responsibilities for Assiniboine Park to Assiniboine Park Conservancy.

# Roadway Snow Removal and Ice Control

| Service Detail<br>Sub-services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Regl Streets Snow/Ice Removal | Revenue | 0.010 | 0.006 | 0.006 | 0.006 | 0.006 |
| | Operating expenses | 13.817 | 11.837 | 12.027 | 12.439 | 12.786 |
| | Transfer to Capital | 0.084 | 0.070 | - | - | - |
| | | 13.891 | 11.900 | 12.021 | 12.432 | 12.780 |
| Local Streets Snow/Ice Removal | Revenue | 0.003 | 0.014 | 0.014 | 0.014 | 0.014 |
| | Operating expenses | 17.837 | 14.164 | 14.300 | 14.763 | 15.149 |
| | Transfer to Capital | 0.054 | 0.046 | 0.357 | - | - |
| | | 17.888 | 14.195 | 14.643 | 14.749 | 15.135 |
| Sidewalk Snow/Ice Removal | Revenue | - | 0.008 | 0.007 | 0.008 | 0.008 |
| | Operating expenses | 2.432 | 2.126 | 2.398 | 2.469 | 2.536 |
| | Transfer to Capital | - | - | - | - | - |
| | | 2.432 | 2.118 | 2.390 | 2.461 | 2.528 |
| Parks,Facility Snow,Ice Remove | Revenue | - | - | - | - | - |
| | Operating expenses | 0.861 | 0.976 | 1.011 | 1.100 | 1.161 |
| | Transfer to Capital | - | - | - | - | - |
| | | 0.861 | 0.976 | 1.011 | 1.100 | 1.161 |
| Snow Disposal Sites | Revenue | - | - | - | - | - |
| | Operating expenses | 1.321 | 0.660 | 0.663 | 0.681 | 0.698 |
| | Transfer to Capital | - | - | - | - | - |
| | | 1.321 | 0.660 | 0.663 | 0.681 | 0.698 |
| **Mill Rate Support/(Contribution)** | | **36.392** | **29.849** | **30.729** | **31.424** | **32.302** |

**Additional Financial Information**

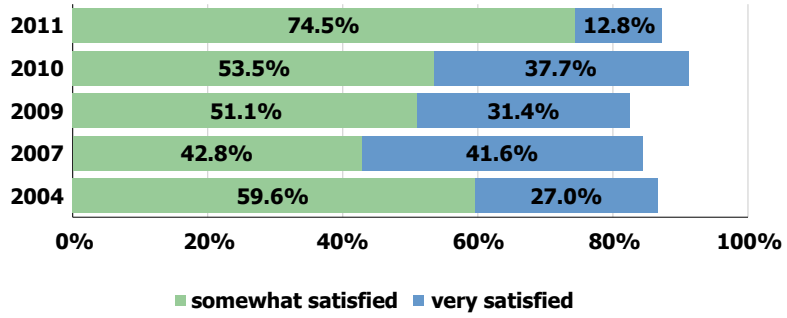
| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| (In millions of $) | 2.500 | - | 2.500 |

# Roadway Snow Removal and Ice Control

## Performance Measurements

## Effectiveness Measurements

### Citizen Satisfaction with Snow Removal




Citizen satisfaction with the City's snow removal efforts remains high with over 87% of respondents being either somewhat satisfied or very satisfied in 2011.

| Wpg. Trend | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | 86.6% | 84.4% | 82.5% | 91.2% | 87.3% |

### Percentage of Winter Events Where Response Met or Exceeded Service Levels for Snow Clearing

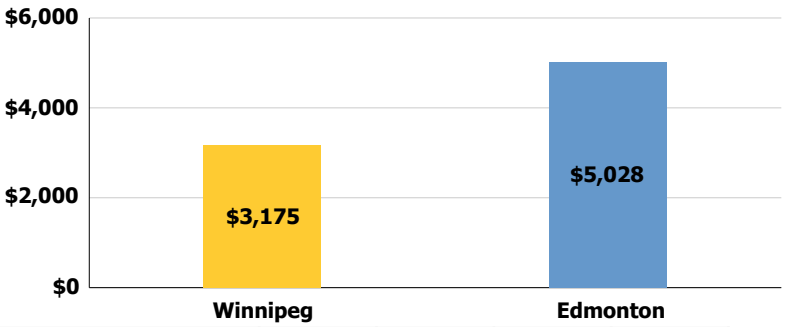
| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | n/a | 100% | 100% | 100% | 91% |

Source: City of Winnipeg Public Works Dept.

Winnipeg met the snow clearing service level standards in 2009 as per the City's Snow Clearing Policy, but dropped slightly in 2010.

## Efficiency Measurements

### Cost per Lane km of Snow-Related Winter Road Maintenance (2009)




These costs are affected by many factors which include, but are not limited to, amount of snowfall, frequency and severity of events, winter temperatures, freeze-thaw cycles and the price of fuel. Winnipeg experienced a less severe winter in 2009 which resulted in lower operating costs.

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | n/a | $4,058 | $3,872 | $3,175 | $3,528 |

Source: City of Winnipeg Public Works Dept.

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

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | n/a | $1,226 | $1,388 | $1,357 | $1,095 |

Source: City of Winnipeg Public Works Dept.

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

# Public Transit

*Includes:*

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

## Description

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

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

To provide a parallel public transportation service for people who are legally blind or who cannot use the regular transit system because of a physical disability.

## Key Goals

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

## Service Level Statistics

***Regular and Chartered Transit***

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Number of Buses in Fleet | 535 | 545 | 545 |
| Easy Access Buses: Number | 371 | 400 | 435 |
| Easy Access Buses: % of Fleet | 69% | 73% | 80% |
| Bus Hours Operated | 1,381,746 | 1,396,153 | 1,411,766 |
| Bus Kilometres Operated | 27,067,768 | 27,395,661 | 27,681,745 |
| Passengers Carried: Annual | 42,637,167 | 43,870,036 | 45,216,560 |
| Passengers Carried: Average Weekday | 149,186 | 153,572 | 157,862 |
| Number of Routes | 89 | 89 | 89 |
| Number of Bus Stops | 4,979 | 5,007 | 5,040 |

***Handi-Transit***

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Active Registrants at Year End | 9,880 | 9,239 | 8,524 |
| % of Registrants Age 65+ | 72% | 73% | 73% |
| Passengers Carried: Annual | 544,850 | 517,567 | 511,167 |
| Passengers Carried: Average Weekday | 1,868 | 1,673 | 1,706 |
| Customer No Shows (Annual) | 8,210 | 7,709 | 7,133 |
| Trip Requests Unable to Provide | 2,429 | 3,269 | 1,158 |
| Priority 1 - % of Passengers Carried (Work, Medical, Post-Secondary) | 59% | 59% | 57% |
| Wheelchair - % of Passengers Carried | 28% | 29% | 28% |
| Ambulant - % of Passengers Carried | 72% | 71% | 72% |

**Transit users traveling to work:**

| | 1996 | 2001 | 2006 |
|---|---|---|---|
| Number of people | 44,015 | 42,960 | 44,735 |
| % of workforce | 15.5% | 14.2% | 14.2% |

# Public Transit

**Contributing Departments**

Transit 100 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 71.270 | 72.883 | 82.575 | | 88.381 | 91.282 |
| Provincial funding (service specific) | 29.320 | 32.925 | 36.422 | | 38.179 | 39.914 |
| **Revenues** | **100.590** | **105.808** | **118.997** | **1** | **126.560** | **131.196** |
| Salaries and benefits | 82.365 | 83.471 | 91.000 | | 94.653 | 98.877 |
| Debt and finance charges* | 5.819 | 12.702 | 12.492 | | 13.625 | 13.017 |
| Other | 55.607 | 53.806 | 61.910 | | 64.793 | 67.495 |
| **Expenses** | **143.790** | **149.980** | **165.401** | **2** | **173.070** | **179.388** |
| **Mill Rate Support/(Contribution)** | **43.200** | **44.172** | **46.404** | | **46.510** | **48.192** |
| **Full-time Equivalent Positions** | **1,260** | **1,299** | **1,358** | | **1,366** | **1,377** |

***2010 Actual does not include principal payments on debt.**

***Note:** 2012 "Other" expenses include the following:*

| | |
|---|---|
| Motive fuels and lubricants | 18.092 |
| Transfer to Transit Bus Replacement Reserve | 7.996 |
| Bus parts | 7.866 |
| Transfer to Rapid Transit Infrastructure Reserve | 7.649 |
| Handi-transit contractor services | 7.641 |
| Insurance premiums | 1.648 |
| Provincial payroll tax | 1.631 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Increase in sale of goods and services | 8.178 |
| Increase in Provincial Operating Grant | 3.453 |
| Increase in transfer from Rapid Transit Infrastructure Reserve | 1.732 |
| Miscellaneous adjustments | (0.174) |
| | 13.189 |

**2 Expenses**

| | |
|---|---|
| Increase in salaries and benefits | 7.528 |
| Increase in transfer to Rapid Transit Infrastructure Reserve | 3.399 |
| Increase in motive fuels and lubricants | 2.151 |
| Increase in utilities costs | 0.510 |
| Increase in bus parts | 0.449 |
| Increase in facilities maintenance costs | 0.416 |
| Increase in provincial payroll tax | 0.226 |
| Increase in contracted services | 0.119 |
| Increase in transfer to the Insurance Reserve | 0.100 |
| Miscellaneous adjustments | 0.523 |
| | 15.421 |

**Full-time Equivalent Positions**

Increase of 59 FTEs due to an additional 56 FTEs for the delivery of new rapid transit service, 2.5 FTEs related to Handi-Transit policy changes approved by Council, 1 FTE related to new Fare Collection System less 0.5 FTEs due to rounding.

# Public Transit

| Service Detail<br>Sub-services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Regular Transit | Revenue | 94.428 | 99.802 | 112.607 | 119.838 | 124.238 |
| | Expense | 133.289 | 139.976 | 155.169 | 162.450 | 168.435 |
| | | 38.861 | 40.174 | 42.562 | 42.613 | 44.197 |
| Handi-Transit | Revenue | 5.816 | 5.816 | 6.115 | 6.447 | 6.683 |
| | Expense | 10.146 | 9.805 | 9.948 | 10.336 | 10.668 |
| | | 4.330 | 3.989 | 3.833 | 3.888 | 3.986 |
| Chartered Bus & Special Events | Revenue | 0.346 | 0.190 | 0.275 | 0.275 | 0.275 |
| | Expense | 0.355 | 0.199 | 0.284 | 0.284 | 0.285 |
| | | 0.009 | 0.009 | 0.009 | 0.009 | 0.010 |
| **Mill Rate Support/(Contribution)** | | **43.200** | **44.172** | **46.404** | **46.510** | **48.192** |

**Additional Financial Information**

| Reserves<br>Balance, December 31 (in millions of $) | 2010 Actual | 2011 Forecast | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|
| Rapid Transit Infrastr Reserve | 7.602 | 11.147 | 11.374 | 16.638 | 23.510 |
| Transit Bus Replacemt Res | 8.063 | 8.654 | 0.009 | 0.945 | 0.466 |

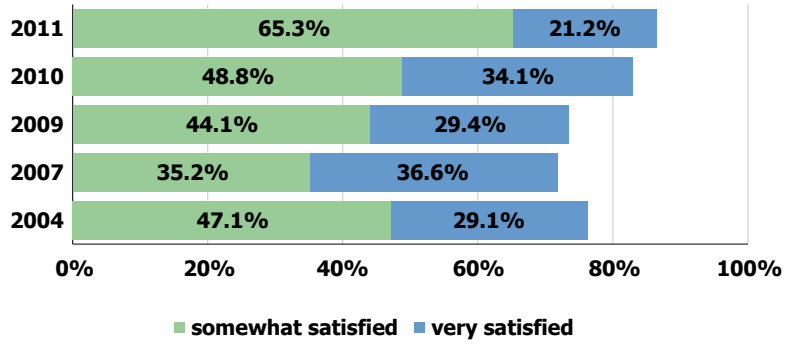
| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| **(in millions of $)** | **24.459** | **137.287** | **161.746** |

# Public Transit

## Performance Measurements

## Effectiveness Measurements

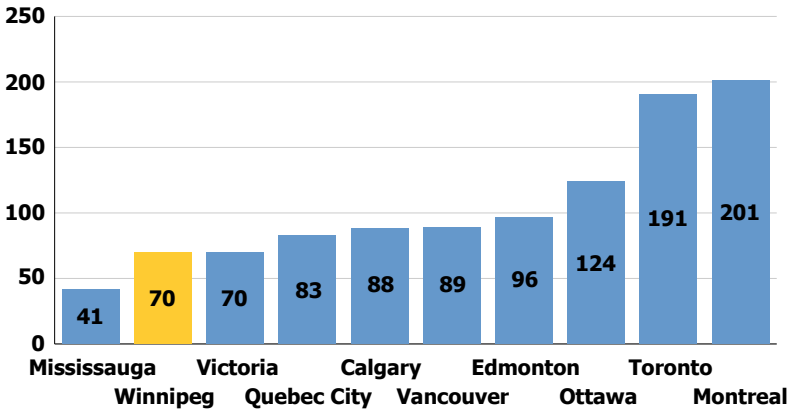
### Citizen Satisfaction with Users Who Used Transit at Least Once per Week




For those respondents who used Transit at least once per week, total service satisfaction was approximately 86% in 2011.

| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | 76.2% | 71.8% | 73.5% | 82.9% | 86.5% |

### Regular Transit Passengers per Capita (2010)




Winnipeg's per capita ridership has grown over the past several years.

| Wpg. Trend | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|---|
| | 68 | 66 | 66 | 67 | 68 | 70 |

Source: Canadian Urban Transit Association

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

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 965 | 943 | 817 | 806 | 786 |

Since 2006, Handi-Transit registrants with unlimited eligibility have been allowed to ride for free on the regular fixed-route system. This policy, an increased number of Easy Access buses, and improved screening of applications to determine eligibility have contributed to the decline in Hand-Transit usage. As a result, the percentage of trips requested that have been able to be filled has increased without increasing resources.

# Public Transit

### Percentage of Scheduled Service Operated

| Service Reliability | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| Percentage | 99.5% | 99.4% | 99.3% | 99.5% | 99.6% |

Service delivery has been stable over the years.

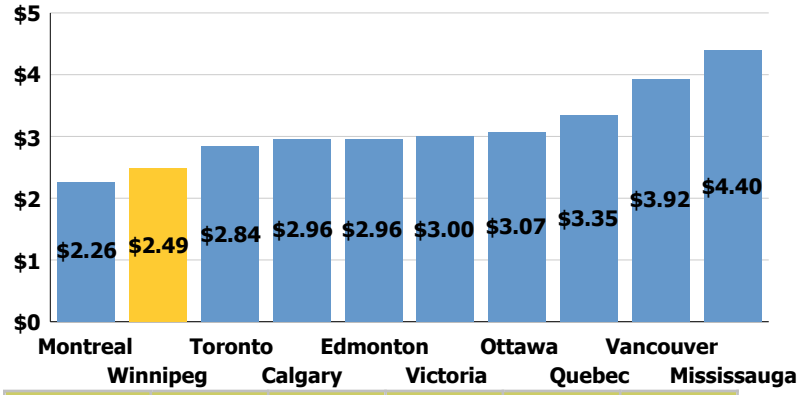
### Weekday Service Reliability

| Service Reliability | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| On-Time | 84.6% | 84.1% | 85.2% | 84.2% | 82.8% |
| Early | 8.6% | 8.7% | 8.0% | 8.5% | 8.8% |
| Late | 6.8% | 7.2% | 6.8% | 7.3% | 8.4% |

On-time weekday service reliability has remained relatively stable over the past 5 years.

## Efficiency Measurements

### Regular Transit Operating Cost per Passenger (2010)




| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $2.40 | $2.39 | $2.43 | $2.42 | $2.49 |

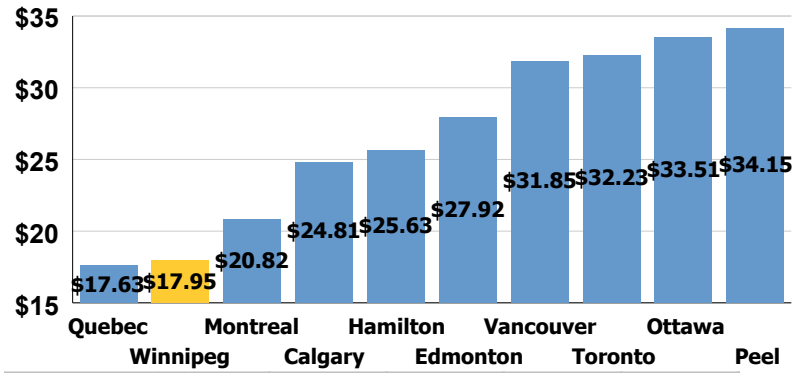
Source: Canadian Urban Transit Association

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

Transit operating costs per passenger trip have been relatively stable since 2006.

# Public Transit

### Handi-Transit Operating Cost per Passenger (2010)

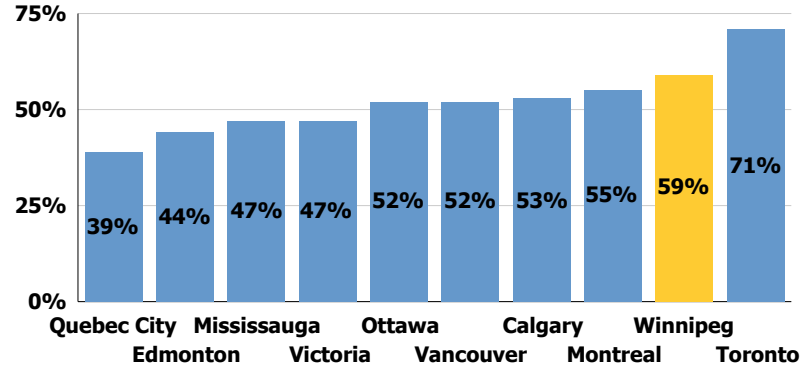



| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $15.33 | $14.59 | $16.16 | $17.39 | $17.95 |

Source: Canadian Urban Transit Association

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

### Total Operating Revenue/Total Direct Operating Expenses (R/C ratio) (2010)



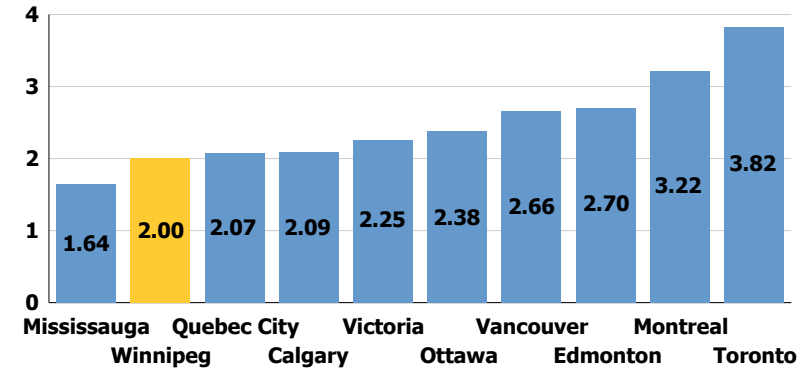

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 60% | 59% | 60% | 61% | 59% |

Source: Canadian Urban Transit Association

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

Winnipeg Transit's recovery-to-cost ratio has remained stable over the years.

### Revenue Vehicle Hours/Capita (2010)




| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 2.04 | 2.02 | 2.01 | 2.00 | 2.00 |

Source: Canadian Urban Transit Association

Revenue vehicle hours/capita is defined as the annual vehicle hours operated by active revenue vehicles in regular passenger service. It does not include layover, deadheading, training, road tests, or maintenance.

Winnipeg's population has grown at a faster rate than service expansions to meet Winnipeg's geographical development, resulting in a decreasing service ratio.

# Water

*Includes:*

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

## 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 / public health.
2. To exceed our customers' needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To continue improving water quality through ongoing operation and maintenance of the Water Treatment Plant.
5. To implement best practices throughout the Department.
6. To maintain a high quality safe working environment for our staff.
7. To improve information management in the Department.

## Service Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Number of residential accounts | 181,601 | 182,415 | 183,898 |
| Number of commercial and industrial accounts | 10,169 | 10,300 | 10,307 |
| Number of complaints - taste and odour | 42 | n/a* | 356**** |
| Average daily volume of water pumped (ML/D) | 215 | 212 | 206 |
| Average volume of water pumped daily per capita (litres) | 326 | 314 | 301 |
| Kilometres of distribution water mains | 2,485 | 2,519 | 2,543 |
| Kilometres of feeder mains | 150 | 150 | 150 |
| Kilometres of water mains cleaned | 283 | 49 | 158 |
| Number of water main breaks | 514 | 434 | 328 |
| Number of hydrants | 20,293 | 20,562 | 20,698 |
| Number of water quality tests conducted | 42,121 | 36,496 | 43,690 |
| Average monthly residential water bill | n/a** | $21.98 | $22.56 |
| Number of reservoirs | 4 | 4 | 4 |
| Reservoir capacity (ML) | 9,489 | 9,489 | 9,489 |
| Number of Water Treatment Plants | 0 | 0 | 1 |
| Number of Water Treatment Plant tests conducted | n/a | 3,725*** | 33,066 |

* n/a - no data was available for 2009.

** Due to new system capabilities effective 2009 the average monthly bill calculation uses actual average 30 day consumption, and also includes the Water portion of the basic charge.

*** Results are from December 9 to 31, 2009.

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

# Water

**Contributing Departments**

Water and Waste 100 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 87.212 | 91.288 | 94.077 | | 98.556 | 103.118 |
| Provincial funding (service specific) | 0.689 | 0.738 | 0.756 | | 0.765 | 0.782 |
| **Revenues** | **87.901** | **92.026** | **94.833** | **1** | **99.322** | **103.900** |
| Salaries and benefits | 37.543 | 28.576 | 29.768 | | 30.748 | 31.761 |
| Debt and finance charges* | 12.282 | 18.651 | 19.071 | | 18.737 | 19.924 |
| Other | 28.304 | 46.556 | 44.561 | | 45.104 | 45.232 |
| **Expenses** | **78.129** | **93.783** | **93.400** | **2** | **94.589** | **96.917** |
| **Surplus/(Deficit)** | **9.771** | **(1.756)** | **1.433** | | **4.733** | **6.983** |
| **Full-time Equivalent Positions** | **435** | **427** | **431** | | **434** | **438** |

***2010 Actual does not include principal payments on debt.**

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Transfer to Watermain Renewal Reserve | 14.000 |
| Chemicals | 6.000 |
| Fleet costs | 3.893 |
| Maintenance materials | 3.019 |
| Municipal taxes | 2.572 |
| External services such as laboratory testing, repairs, maintenance and security | 2.093 |
| Certificates, permits and licenses | 1.971 |

The Water Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue, and to pay dividends. The 2010 audited retained earnings position for the Water Utility is $66.95 million and the 2012 budgeted dividend is $7.223 million.

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Increase in water sales | 2.199 |
| Increase in interest revenue | 0.427 |
| Miscellaneous adjustments | 0.181 |
| | 2.807 |

# Water

**2 Expenses**

| | |
|---|---|
| Decrease in electricity costs | (1.000) |
| Decrease in municipal taxes | (0.982) |
| Increase in recoveries | (0.723) |
| Decrease in cut permits | (0.506) |
| Increase in salaries and benefits | 1.192 |
| Increase in transfer to Watermain Renewal Reserve | 1.000 |
| Increase in debt and finance charges | 0.420 |
| Miscellaneous adjustments | 0.216 |
| | (0.383) |

**Full-time Equivalent Positions**

Increase of 4 FTEs due to increase in operational requirements and refinement of service based view.

| Service Detail<br>Sub-Services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Water Supply & Treatment | Revenue | 43.885 | 45.956 | 47.359 | 49.603 | 51.893 |
| | Expense | 38.974 | 47.082 | 46.844 | 47.470 | 48.008 |
| | | 4.911 | (1.127) | 0.515 | 2.134 | 3.885 |
| Water Distribution | Revenue | 44.016 | 46.071 | 47.474 | 49.718 | 52.008 |
| | Expense | 39.156 | 46.700 | 46.557 | 47.119 | 48.909 |
| | | 4.860 | (0.630) | 0.917 | 2.599 | 3.098 |
| **Surplus/(Deficit)** | | **9.771** | **(1.756)** | **1.433** | **4.733** | **6.983** |

**Additional Financial Information**

| Reserves<br>Balance, December 31 (in millions of $) | 2010 Actual | 2011 Forecast | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|
| Aqueduct Rehab Reserve | 0.298 | 0.140 | - | - | - |
| Watermain Renewal Reserve | 2.404 | 2.430 | 1.952 | 1.975 | 1.999 |

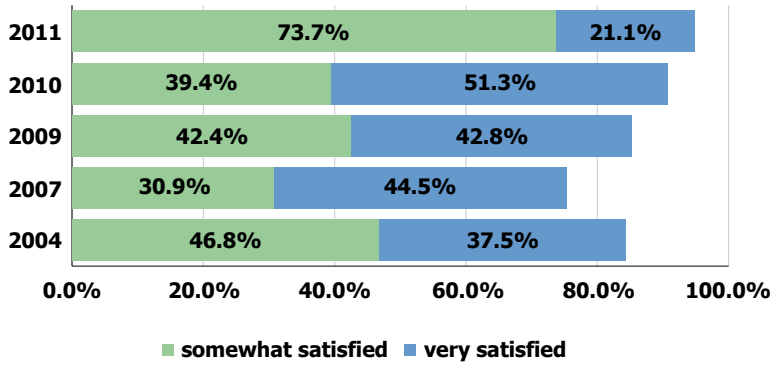
| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| **(in millions of $)** | **35.190** | **149.700** | **184.890** |

# Water

## Performance Measurements

## Effectiveness Measurements

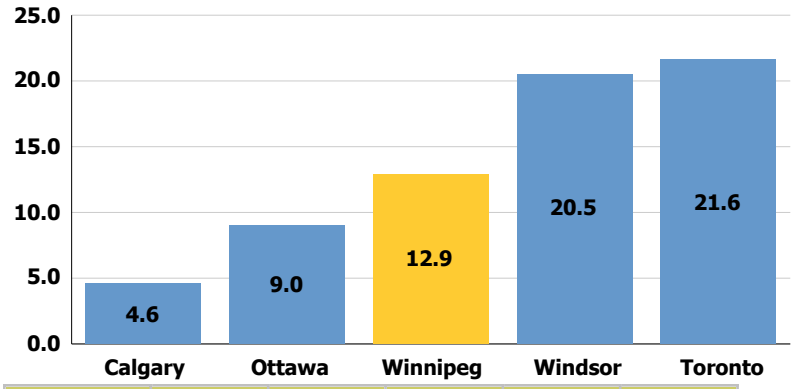
### Citizen Satisfaction with Quality of Drinking Water




There was an increase in citizen satisfaction with the quality of drinking water. About 95% of citizens were satisfied in 2011 compared to about 91% in 2010.

| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | 84.3% | 75.4% | 85.2% | 90.7% | 94.8% |

### Number of Breaks at Watermain per 100 kilometres




Watermain breaks are caused by a number of factors including soil conditions, seasonal climate extremes, pipe age, material and the condition of the piping. Winnipeg's soil is highly conductive and corrodes metallic pipes from the outside in. Frost penetration during winter months is also an issue. Although not illustrated, over the past two decades the number of breaks has been reduced from about 100 per 100 Km to 12.9 per 100 Km in 2010 due to cathodic protection of metallic mains and the use of PVC pipes for new construction and renewals.

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 30 | 28 | 21 | 17 | 13 |

### Water Use (megalitres distributed) per Household

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 0.2435 | 0.2324 | 0.2255 | 0.2151 | 0.2039 |

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

The Department initiated a homeowner toilet rebate program in 2009, which promotes the installation of low flow toilets, further reducing per capita water consumption.

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

# Water

## Water Treatment Testing

| Parameters Tested Operating License Requirements | 2007 | 2008 | 2009* | 2010 |
|---|---|---|---|---|
| Free Chlorine (No less than 0.5 mg/L) | n/a | n/a | 0.84 | 1.08 |
| Free Chlorine percent compliant with Provincial Regulation | n/a | n/a | 100% | 100% |
| Turbidity (No more than 0.30 NTU) | n/a | n/a | 0.22 | 0.14 |
| Turbidity % compliance with Provincial Regulation ** | n/a | n/a | 77% | 98% |

Note: Yearly average results for the period are provided.
n/a: Not analyzed because the water treatment plant was under construction.
*Average results are from December 9 to 31, 2009.
** Results are in compliance with Operating License.

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

On October 9, 2009, the City of Winnipeg was issued a Public Drinking Water System Operating License. On December 9, 2009 the new Water Treatment Plant came into operation. The City has increased the number of tests performed and ensures conformity with guidelines and regulations. Results are not provided for the years prior to the water treatment plant.

## Distribution System Water Testing

| Parameters Tested Operating License Requirements | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| Free Chlorine (No less than 0.1 mg/L) | 0.46 | 0.55 | 0.54 | 0.56 | 0.53 |
| Free Chlorine percent compliant with Provincial Regulation | 99% | 100% | 100% | 100% | 99% |
| Trihalomethanes (No more than 100 ug/L) | 103.0 | 98.0 | 89.0 | 94.0 | 59.0 |
| Trihalomethanes percent compliant with Provincial Regulation | 28% | 40% | 72% | 57% | 100% |
| Fluoride (Range of 0.8 mg/L to 1.2 mg/L) | 0.83 | 0.85 | 0.84 | 0.84 | 0.85 |
| Fluoride % compliance with recommended range | 94% | 94% | 87% | 88% | 100% |
| Total Coliform Samples (minimum 1820 samples required) | 3,111 | 3,061 | 3,027 | 3,061 | 3,172 |
| Positive Total Coliform (Less than 10% positive) | 0.90% | 0.70% | 0.60% | 0.20% | 0.50% |

Note: Yearly average results for the period are provided for free chlorine, trihalomethanes and fluoride.
New license limits as per Public Drinking Water System Operating Licence effective October 9, 2009.

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

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

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

# Water

## Efficiency Measurements

### Total Cost for Supply, Treatment and Distribution of Water per Megalitre Pumped

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $453 | $493 | $553 | $638 | $718 |

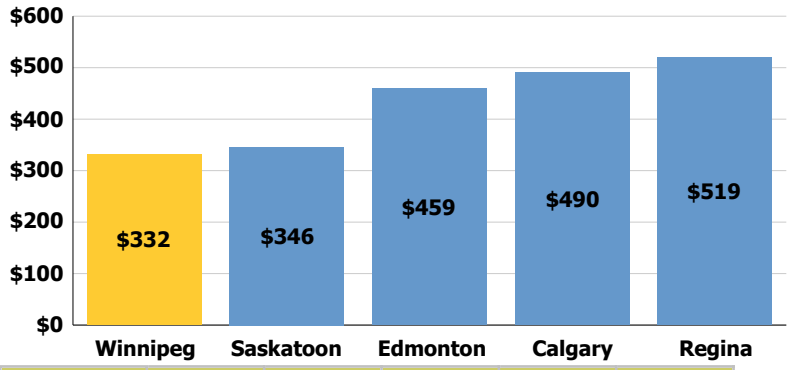
Total cost for supply, treatment and distribution of water per megalitre pumped has been increasing since 2006. This is primarily due to increased costs resulting from construction of and preparation for the new water treatment plant combined with lower pumpage as a result of conservation efforts and weather fluctuations. Costs exclude transfers and debt and finance charges.

### Total Cost for Supply, Treatment and Distribution of Water per Kilometre

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $14,329 | $14,962 | $16,479 | $18,489 | $20,015 |

Total cost for supply, treatment and distribution of water per kilometre has been increasing since 2006 due to increased costs resulting from construction of and preparation for the new water treatment plant. Costs exclude transfers and debt and finance charges.

### Annual Residential Water Bill (2010)




| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $254 | $287 | $312 | $320 | $332 |

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

# Wastewater

*Includes:*

- *Wastewater Collection*
- *Wastewater Treatment*

## Description

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

## Key Goals

1. To improve the state of the environment / public health.
2. To exceed our customers' needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To successfully work with the selected strategic partner.
5. To complete upgrades to the Water Pollution Control Centers to meet new Provincial regulations over the next five years.
6. To strive to better monitor and reduce combined sewer overflows.
7. To implement best practices throughout the Department.
8. To maintain a high quality safe working environment for our staff.
9. To improve information management in the Department.

## Service Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Number of billed sewer accounts | 191,854 | 192,569 | 194,060 |
| Number of complaints - raw sewer backup*** | 675 | 895 | 889 |
| Number of complaints - clean sewer backup*** | 572 | 289 | 980 |
| Volume of wastewater processed (ML/D) | 283 | 310 | 318 |
| Kilometres of collection system pipeline* | 2,485 | 2,511 | 2,521 |
| Number of pumping stations | 75 | 73 | 73 |
| Number of diversion chambers | 12 | 11 | 14 |
| Kilometres of sewer inspected and cleaned | 170**** | 213**** | 183 |
| Number of industrial waste tests conducted | 25,035 | 26,246 | 30,573 |
| Number of treatment plant tests conducted | 108,781 | 96,305 | 99,616 |
| Number of maintenance holes | 45,177 | 45,671 | 45,798 |
| Average monthly residential sewer bill | n/a** | $28.24 | $28.98 |

* Includes sanitary, combined and interceptor sewers.

** Due to new system capabilities effective 2009 the average monthly bill calculation uses actual average 30 day consumption, and also includes the Sewer portion of the basic charge.

*** Reflects total complaints received - after investigation it has been determined that a high percentage of these are problems within the customers own system (i.e. not within the City system). 2009 onward reflects complaints received through the City's 311 system.

**** Numbers have been restated to reflect more accurate information.

# Wastewater

**Contributing Departments**

Water and Waste 100 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 130.403 | 133.719 | 141.870 | | 149.031 | 154.851 |
| Provincial funding (service specific) | 0.302 | 0.813 | 1.830 | | 1.833 | 1.839 |
| **Revenues** | **130.706** | **134.532** | **143.700** | **1** | **150.864** | **156.690** |
| Salaries and benefits | 17.109 | 26.832 | 28.571 | | 29.447 | 30.370 |
| Debt and finance charges* | 7.035 | 14.003 | 14.045 | | 11.004 | 10.278 |
| Other | 77.765 | 77.753 | 89.163 | | 98.051 | 97.399 |
| **Expenses** | **101.908** | **118.588** | **131.779** | **2** | **138.502** | **138.047** |
| **Surplus/(Deficit)** | **28.797** | **15.944** | **11.921** | | **12.362** | **18.643** |
| **Full-time Equivalent Positions** | **380** | **394** | **400** | | **402** | **405** |

***2010 Actual does not include principal payments on debt.**

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Transfer to Environmental Reserve | 15.986 |
| Transfer to Sewer Rehabilitation Reserve | 15.200 |
| Transfer to Land Drainage | 15.033 |
| Municipal taxes | 8.374 |
| External services for programs such as the Winnipeg Sewage Treatment and the Basement Flooding Protection Subsidy programs | 6.973 |
| Chemicals | 4.410 |
| Light and power | 3.349 |
| Fleet costs | 2.476 |
| Maintenance materials | 2.069 |
| Landfill tipping fees | 1.805 |

The Wastewater Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue and to pay dividends. The 2010 audited retained earnings position for the Wastewater Utility is $90.87 million and the 2012 budgeted dividend is $10.708 million.

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Increase in sewer services revenue | 7.165 |
| Increase in Provincial funding | 1.016 |
| Increase in interest and debt revenues | 0.606 |
| Net increase in waste surcharges | 0.300 |
| Miscellaneous adjustments | 0.081 |
| | 9.168 |

# Wastewater

**2 Expenses**

| | |
|---|---|
| Increase in service costs | 4.513 |
| Increase in transfer to Environmental Projects Reserve | 2.415 |
| Increase in transfer to Sewer Rehabilitation Reserve | 2.000 |
| Basement Flooding Protection Subsidy Program | 2.000 |
| Increase in salaries and benefits | 1.739 |
| Increase in transfer to Land Drainage | 1.368 |
| Increase in insurance and licenses | 0.650 |
| Increase in chemicals | 0.470 |
| Increase in hauling expense | 0.325 |
| Recoveries from capital program | (2.629) |
| Miscellaneous adjustments | 0.340 |
| | 13.191 |

**Full-time Equivalent Positions**

Increase of 6 FTEs primarily due to increased requirements in the capital program and Winnipeg Sewage Treatment program.

| Service Detail<br>Sub-services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Wastewater Collection | Revenue | 63.674 | 65.766 | 70.950 | 74.482 | 77.345 |
| | Expense | 45.202 | 52.620 | 58.956 | 63.323 | 63.373 |
| | | 18.472 | 13.146 | 11.994 | 11.159 | 13.972 |
| Wastewater Treatment | Revenue | 67.032 | 68.766 | 72.750 | 76.382 | 79.345 |
| | Expense | 56.707 | 65.968 | 72.823 | 75.179 | 74.674 |
| | | 10.325 | 2.798 | (0.073) | 1.203 | 4.671 |
| **Surplus/(Deficit)** | | **28.797** | **15.944** | **11.921** | **12.362** | **18.643** |

**Additional Financial Information**

| Reserves<br>Balance, December 31 (in millions of $) | 2010 Actual | 2011 Forecast | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|
| Environmental Projects Reserve | 38.544 | 31.617 | 17.989 | 8.113 | 5.913 |
| Sewer System Rehab Reserve | 33.316 | 21.746 | 17.135 | 20.284 | 22.152 |

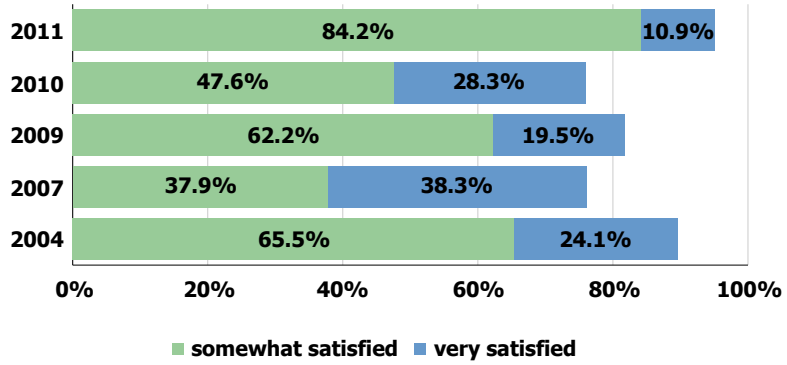
| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| **(In millions of $)** | **51.400** | **872.486** | **923.886** |

# Wastewater

## Performance Measurements

## Effectiveness Measurements

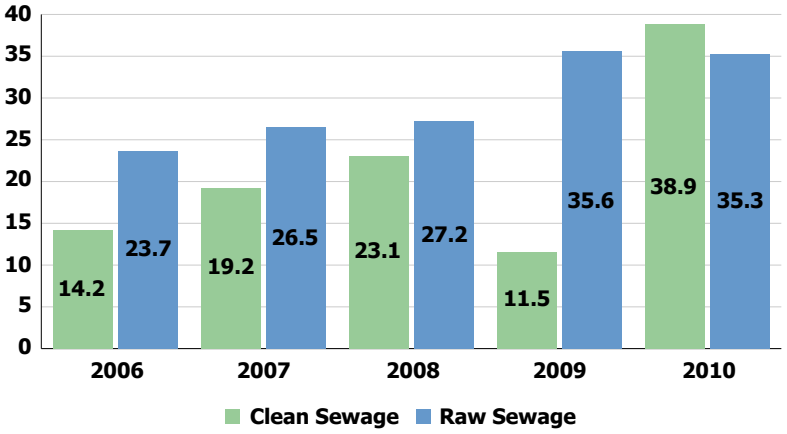
### Citizen Satisfaction with Protection from Sewer Back-up




| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | 89.6% | 76.2% | 81.7% | 75.9% | 95.1% |

Citizen satisfaction increased in 2011 to a high of 95%. 2010 was an unusually wet year with significant rainfall events and high river levels. As a result, there were more basement flooding events than in an average year.

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




The number of sewer backup complaints has increased over the past few years. This is a direct result of heavy rainfalls combined with high river levels in areas where there is a combined sewer system.

### Number of Wastewater Pumping Station Failures

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 1 | 1 | 0 | 0 | 0 |

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.

# Wastewater

### Water Pollution Control Centres

**North End Water Pollution Control Centre - Daily limit exceedences[a]**

| Year | Provincial Limits for TSS (mg/L) > 30 | Provincial Limits for cBOD5 (mg.L) >25 | Provincial Limits for BOD5 (mg.L) >30 |
|---|---|---|---|
| 2006 | 15 | 1 | 143 |
| 2007 | 17 | 0 | 189 |
| 2008 | 15 | 1 | 184 |
| 2009 | 56 | 3 | 92 |
| 2010 | 42 | 3 | 73 |

**South End Water Pollution Control Centre - Daily limit exceedences [b]**

| Year | Provincial Limits for TSS (mg/L)> 30 | Provincial Limits for cBOD5 (mg/L) >25 | Provincial Limits for BOD5 (mg/L)>30 |
|---|---|---|---|
| 2006 | 9 | 1 | 32 |
| 2007 | 3 | 2 | 68 |
| 2008 | 16 | 4 | 119 |
| 2009 | 30 | 3 | 76 |
| 2010 | 48 | 14 | 114 |

**West End Water Pollution Control Centre - Daily limit exceedences [c]**

| Year | Provincial Limits for TSS (mg/L) > 30* | Provincial Limits for cBOD5 (mg/L) >25 | Provincial Limits for BOD5 (mg/L) >30 |
|---|---|---|---|
| 2006 | 14 | 0 | 0 |
| 2007 | 15 | 0 | 6 |
| 2008 | 31 | 0 | 4 |
| 2009 | 89 | 0 | 3 |
| 2010 | 34 | 0 | n/a |

[a] NEWPCC Licence 2684 RRR (revised June 19, 2009), previously Licence 2684 RR, reporting in effect on June 1, 2005.
[b] SEWPCC Licence 2716 R (revised June 19, 2009), previously Licence 2716, reporting in effect on March 1, 2006.
[c] WEWPCC Licence 2669 ERR (revised June 19, 2009), previously Licence 2669 ER, reporting in effect on September 2004.
* As of December 1, 2008, the licence limit for Total Suspended Solids changed from 45 mg/L to 30 mg/L.
NOTE: In previous years the monthly average results were reported incorrectly because the licence limit for these parameters are not based on monthly averages but daily limits.

The City regularly monitors the plant operations and the quality of effluent discharged from the Water Pollution Control Centres to the rivers. The Environment Act licences set terms and conditions that the City is required to meet in operating the wastewater treatment plants. This includes daily routine tests for biochemical oxygen demand and total suspended solids. The licence requirements for these parameters are daily limits. New licence limits will likely be based on a 30 day rolling average.

There are occasions when the limits do not meet the licence limits that are typically caused by high flows and operational or maintenance issues in the plants. Operational measures are being implemented and the plants are being upgraded to consistently meet these limits.

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

# Wastewater

## Efficiency Measurements

### Total Cost for Treatment of Wastewater per Megalitre

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $251 | $263 | $291 | $292 | $297 |

Cost per megalitre has been steadily increasing because of the significant upgrades to the wastewater treatment plants mandated by Provincial licensing requirements.

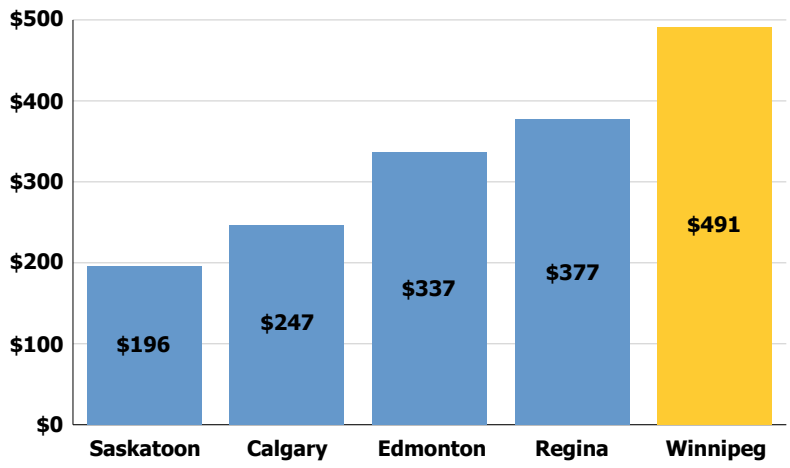
Total cost includes operational expenses related to treatment and support services. Excludes debt and finance charges, and transfers to other funds.

### Total Cost for Collection of Wastewater per Kilometre of Wastewater Pipe

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $7,069 | $7,621 | $8,186 | $9,058 | $9,107 |

Costs for collection of wastewater includes operational expenses related to collection and support services. Excludes debt and finance charges and transfers to other funds. Wastewater pipe consists of combined sewers, interceptors and sanitary sewers and excludes all land drainage and storm relief sewer mains.

### Annual Residential Sewer Bill (2010)




| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $357 | $407 | $463 | $475 | $491 |

Winnipeg's annual sewer costs are higher compared to other western Canadian cities based on 238 cubic metre consumption per year. Rate increases since 2004 are partially attributed to capital improvements mandated by Provincial licensing requirements. Winnipeg sewer rates also include costs related to land drainage and flood control.

# Land Drainage and Flood Control

*Includes:*

- *Flood Control*
- *Land Drainage*

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

## Service Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Number of stormwater retention basins (SRB) | 69 | 70 | 71 |
| Number of permanent flood pumping stations* | 33 | 33 | 34 |
| Number of SRB pumping stations | 5 | 5 | 5 |
| Number of land drainage underpass stations | 8 | 8 | 8 |
| Kilometres of land drainage sewer mains | 1,631 | 1,659 | 1,667 |
| Kilometres of storm relief sewer mains | 172 | 180 | 183 |
| Peak river elevations (>8.5 feet) - spring | 11.4 | 22.4 | 18.5 |
| Peak river elevations (>8.5 feet) - summer | 9.4 | 15.0 | 18.3 |

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

# Land Drainage and Flood Control

**Contributing Departments**

| | |
|---|---|
| Water and Waste | 97 % |
| Public Works | 3 % |

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service Revenue | 13.710 | 13.865 | 15.233 | | 14.814 | 14.103 |
| Provincial funding (service specific) | - | - | - | | - | - |
| **Revenues** | **13.710** | **13.865** | **15.233** | **1** | **14.814** | **14.103** |
| Salaries and Benefits | 0.230 | 2.095 | 2.263 | | 2.328 | 2.396 |
| Debt and finance charges | 4.755 | 4.479 | 4.604 | | 4.664 | 4.669 |
| Other | 5.971 | 4.634 | 3.183 | | 3.032 | 3.009 |
| **Operating expenses** | **10.956** | **11.209** | **10.050** | | **10.024** | **10.074** |
| Transfer to Capital | 4.081 | 4.990 | 5.590 | | 5.125 | 4.343 |
| **Total Expenses** | **15.037** | **16.198** | **15.641** | **2** | **15.149** | **14.417** |
| **Mill Rate Support/(Contribution)** | **1.327** | **2.333** | **0.408** | | **0.335** | **0.314** |
| **Full-time Equivalent Positions** | **29** | **29** | **30** | | **30** | **30** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Maintenance materials | 0.819 |
| Certificates, permits and licenses | 0.401 |
| Light and power | 0.345 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Increase in transfer from Sewage Disposal Fund | 1.368 |
| | 1.368 |

**2 Expenses**

| | |
|---|---|
| Non-recurring flood cost estimate, net of recovery | (2.000) |
| Increase in Transfer to Capital | 0.600 |
| Increase in repair and maintenance of local land drainage infrastructure | 0.250 |
| Increase in salaries and benefits | 0.168 |
| Increase in maintenance materials | 0.155 |
| Increase in debt and finance charges | 0.125 |
| Miscellaneous adjustments | 0.145 |
| | (0.557) |

**Full-time Equivalent Positions**

Increase of 1 FTE due to refinement of service based view.

# Land Drainage and Flood Control

| Service Detail<br>Sub-services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Flood Control | Revenue | - | - | - | - | - |
| | Operating expenses | 4.928 | 5.740 | 4.001 | 3.991 | 4.006 |
| | Transfer to Capital | 1.998 | 2.456 | 2.720 | 2.525 | 2.149 |
| | | 6.926 | 8.196 | 6.721 | 6.516 | 6.155 |
| Land Drainage | Revenue | 13.710 | 13.865 | 15.233 | 14.814 | 14.103 |
| | Operating expenses | 6.028 | 5.469 | 6.050 | 6.033 | 6.068 |
| | Transfer to Capital | 2.082 | 2.534 | 2.870 | 2.600 | 2.194 |
| | | (5.599) | (5.862) | (6.313) | (6.180) | (5.841) |
| **Mill Rate Support/(Contribution)** | | **1.327** | **2.333** | **0.408** | **0.335** | **0.314** |

**Additional Financial Information**

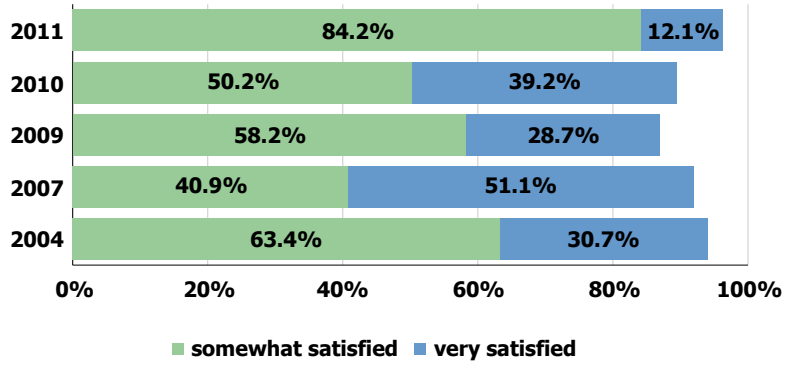
| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| **(In millions of $)** | **10.840** | **82.731** | **93.571** |

# Land Drainage and Flood Control

## Performance Measurements

## Effectiveness Measurements

### Citizen Satisfaction with Protection from River Flooding




Citizen satisfaction for protection from river flooding remains high at approximately 96%.

| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | 94.1% | 92.0% | 86.9% | 89.4% | 96.3% |

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

| Wpg. Trend | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| Number of Breaches | 0 | 0 | 0 | 0 |
| Number of Properties | 0 | 0 | 270 | 6 |

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

## Efficiency Measurements

### Total Cost for Land Drainage per Kilometre of Drainage System

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $1,670 | $1,615 | $1,696 | $1,655 | $1,950 |

The varying costs are reflective of program work throughout the year. Total expenses do not include debt and finance charges.

### Total Cost of Flood Protection per Capita

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $3.29 | $2.30 | $2.27 | $11.07 | $3.79 |

The fluctuation of flood protection costs is reflective of the varying river levels. 2009 costs exclude Provincial reimbursements.

# Solid Waste Collection

## Description

To provide garbage collection service to all residential locations. Single family locations with manual or rollout cart 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/operated 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 improve the state of the environment / public health.
2. To exceed our customers' needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To implement best practices throughout the Department.
5. To maintain a high quality safe working environment for our staff.

## Service Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Number of households served | 268,650 | 285,910 | 289,932 |
| Number of small commercial clients | 302 | 378 | 499 |
| Number of AutoBins | 5,300 | 5,300 | 5,300 |
| Volume of residential garbage collected (tonnes)* | 229,845 | 230,916 | 223,107 |
| Volume of garbage generated per capita (kilograms) | 344 | 342 | 326 |
| Number of garbage collection contracts at December 31 | 9 | 9 | 9 |

* Includes small commercial

# Solid Waste Collection

**Contributing Departments**

| | |
|---|---|
| Water and Waste | 99 % |
| Public Works | 1 % |

| Operating Budget (in millions of dollars) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 2.347 | 2.970 | 3.150 | | 1.736 | 2.062 |
| Provincial funding (service specific) | - | - | - | | - | - |
| **Revenues** | **2.347** | **2.970** | **3.150** | **1** | **1.736** | **2.062** |
| Salaries and benefits | 0.965 | 1.303 | 1.717 | | 1.763 | 1.609 |
| Debt and finance charges | - | - | - | | - | - |
| Other | 20.425 | 19.905 | 20.440 | | 19.498 | 20.112 |
| **Operating Expenses** | **21.390** | **21.208** | **22.156** | | **21.261** | **21.721** |
| Transfer to Capital | - | - | 7.050 | | - | - |
| **Total Expenses** | **21.390** | **21.208** | **29.206** | **2** | **21.261** | **21.721** |
| **Mill Rate Support/(Contribution)** | **19.043** | **18.238** | **26.056** | | **19.525** | **19.660** |
| **Full-time Equivalent Positions** | **12** | **15** | **22** | | **22** | **19** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Contracted collection costs | 11.651 |
| Landfill tipping fees | 7.638 |
| Advertising | 0.415 |
| Fleet costs | 0.149 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Increase in bulky waste pick up revenue | 0.280 |
| Miscellaneous adjustments | (0.100) |
| | 0.180 |

**2 Expenses**

| | |
|---|---|
| Increase in Transfer to Capital | 7.050 |
| Increase in salaries and benefits | 0.413 |
| Increase in advertising including implementation of Waste Minimization Strategy | 0.377 |
| Increase in contracted collection costs | 0.252 |
| Miscellaneous adjustments | (0.094) |
| | 7.998 |

**Full-time Equivalent Positions**

Increase in 7 FTEs due to the Waste Minimization Strategy.

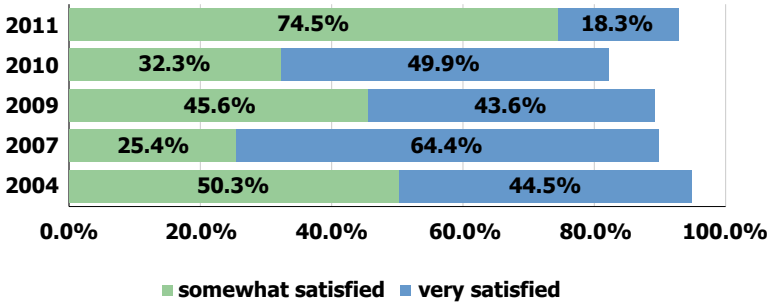
| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| **(In millions of $)** | **7.250** | **-** | **7.250** |

# Solid Waste Collection

## Performance Measurements

## Effectiveness Measurements

### Citizen Satisfaction with Garbage Collection




Citizens continue to be satisfied with garbage collection with approximately 93% of respondents being satisfied in 2011.

| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | 94.8% | 89.8% | 89.2% | 82.2% | 92.8% |

### Service Deficiencies per 10,000 Collections

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 5.6 | 5.1 | 3.3 | 2.6 | 5.4 |

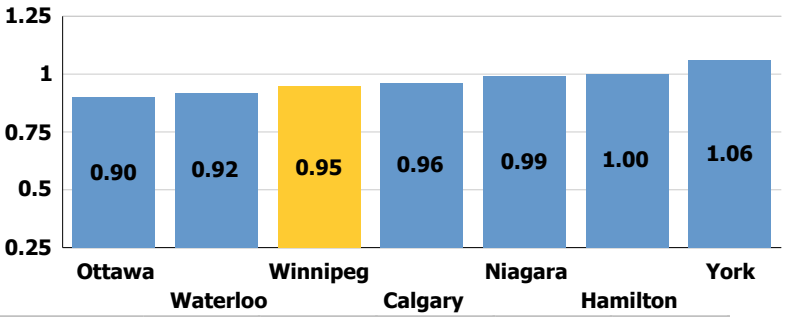
The service goal is to have less than five deficiency calls per 10,000 collections. The increase in 2010 was an anomaly due to the implementation of automated garbage carts in the North West section of the City.

### Number of Service Requests for Full AutoBins per Day

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 9.5 | 4.6 | 4.4 | 2.2 | 1.4 |

AutoBins are serviced on an as-required basis and the goal is to have less than nine calls per day for full or overflowing AutoBins.

### Tonnes of all Material Collected per Household - Residential (2010)




Material includes all residential garbage and recycling collected, as well as material collected through the Leaf-It and Chip-In recycling programs. Since 2005, the number of tonnes of all material collected per residential household has been decreasing.

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 1.05 | 1.04 | 1.03 | 0.98 | 0.95 |

# Solid Waste Collection

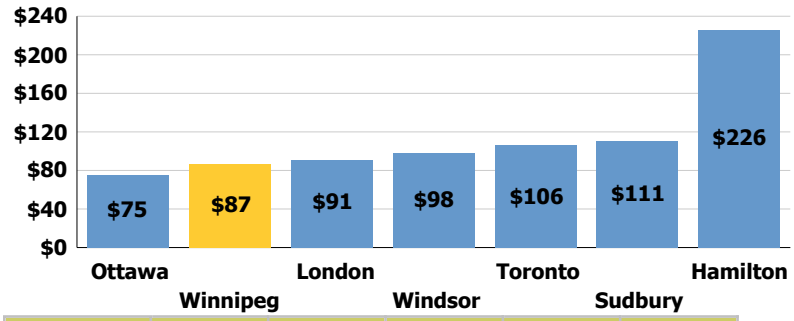
## Efficiency Measurements

### Garbage Collection Cost per Household

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $61 | $58 | $59 | $61 | $67 |

The increase starting in 2008 is reflective of slightly higher contract prices as contracts are renewed. Total costs are for garbage collection, including tipping fees, from all single and multi-family dwellings and small commercial properties. Total costs exclude transfers and debt and finance costs.

### Operating Cost for Residential Garbage Collection per Tonne (2010)




| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $69 | $68 | $69 | $75 | $87 |

Winnipeg has one of the lowest residential garbage collection costs per tonne.

In the calculation of this measurement, Winnipeg's corporate overhead costs have not been fully costed. For Winnipeg, garbage collection costs per tonne increased from 2009 due to slightly higher contract prices. Total costs are for garbage collection from all single and multi-family dwellings and small commercial properties. Total costs exclude transfers and debt and finance costs.

# Solid Waste Disposal

## Description

To provide solid waste disposal services that conform 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).

Limited diversion of scrap metal and yard waste is also performed on site.

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

## Service Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Number of tonnes disposed | 600,450 | 607,883 | 511,805 |
| Total tonnes charged | 420,539 | 418,361 | 328,215 |
| Total number of small load vehicles* | 102,975 | 104,727 | 112,073 |
| Total number of commercial and residential vehicles | 55,715 | 56,361 | 50,092 |
| Leachate hauled and treated (kilolitre) | 58,450 | 56,887 | 52,171 |
| Number of landfill accounts | 441 | 449 | 462 |
| Number of landfill billings per year | 5,292 | 5,388 | 5,544 |
| Number of bulky waste billings per year | 1,221 | 3,184 | 5,915 |
| Number of small commercial billings per year | 1,260 | 1,176 | 1,996 |

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

# Solid Waste Disposal

Contributing Departments
Water and Waste 100 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 9.554 | 9.678 | 9.921 | | 9.778 | 9.805 |
| Provincial funding (service specific) | 5.427 | 2.797 | 3.093 | | 3.021 | 3.022 |
| **Revenues** | **14.980** | **12.475** | **13.014** | **1** | **12.799** | **12.827** |
| Salaries and benefits | 1.713 | 2.309 | 2.651 | | 2.912 | 3.030 |
| Debt and finance charges* | 0.134 | 0.160 | 0.180 | | 0.257 | 0.260 |
| Other | 10.141 | 8.332 | 8.704 | | 10.434 | 10.068 |
| **Expenses** | **11.988** | **10.800** | **11.536** | **2** | **13.603** | **13.358** |
| **Surplus/(Deficit)** | **2.993** | **1.675** | **1.478** | | **(0.804)** | **(0.530)** |
| **Full-time Equivalent Positions** | **37** | **41** | **43** | | **43** | **43** |

***2010 Actual does not include principal payments on debt.**

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Collection costs | 3.002 |
| Transfer to General Revenue Fund | 2.300 |
| Fleet costs | 0.879 |
| Leachate treatment costs | 0.705 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Increase in Provincial grants | 0.296 |
| Increase in tipping fee revenue, including an increase in the small load fee from $5 to $6 effective July 1, 2012 | 0.273 |
| Miscellaneous adjustments | (0.030) |
| | 0.539 |

**2 Expenses**

| | |
|---|---|
| Increase in costs for support services | 0.357 |
| Increase in salaries and benefits | 0.342 |
| Miscellaneous adjustments | 0.037 |
| | 0.736 |

**Full-time Equivalent Positions**

Increase of 2 FTEs required for licensing of Brady landfill and to assist in the implementation and operation of the Community Resource Recovery Centres (CRRC) program.

# Solid Waste Disposal

**Additional Financial Information**

| Reserves<br>Balance, December 31 (in millions of $) | 2010 Actual | 2011 Forecast | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|
| Brady Landfill Rehab Reserve | 3.677 | 3.882 | 4.130 | 4.375 | 4.623 |

| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| (In millions of $) | 3.650 | 7.800 | 11.450 |

# Solid Waste Disposal

## Effectiveness Measurements

### Residential Tonnes Disposed per Capita

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 0.355 | 0.348 | 0.345 | 0.342 | 0.326 |

Residential solid waste disposed per capita has been declining since 2006.

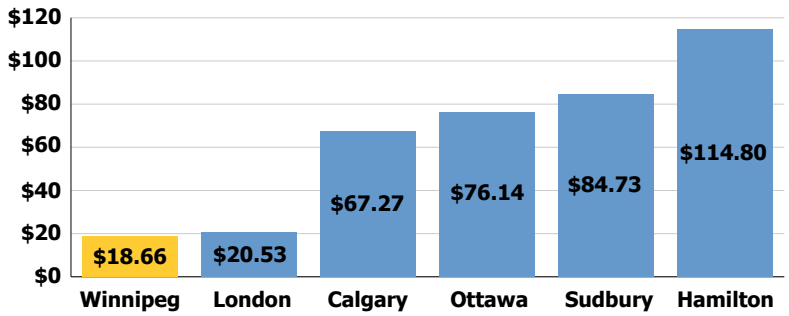
### Volume of Leachate Hauled and Treated (Kilolitres)

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 55,087 | 53,426 | 58,450 | 56,887 | 52,171 |

The volume of leachate hauled and treated over the years fluctuates due to weather conditions. The capture of leachate minimizes the impact on the environment.

## Efficiency Measurements

### Solid Waste Disposal - Operating Cost per Tonne (2010)




This chart shows the total cost per tonne to dispose of all residential, commercial, industrial and other muncipality waste.

Winnipeg has the lowest operating cost for solid waste disposal per tonne. In the calculation of this measurement, Winnipeg's corporate overhead costs have not been fully costed.

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $12.27 | $13.36 | $13.12 | $15.13 | $18.66 |

# Recycling and Waste Minimization

## 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. Multi-Material Stewardship Manitoba (MMSM), an industry funded steward, pays 80% of the net cost of this service.

Other related waste minimization services include curbside yard waste collection from part of the City as well as waste diversion depots (Leaf-It depots, Chip-In depots and seven general use recycling depots around the City). The division also supports a backyard composting program and other educational initiatives.

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

## Key Goals

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

## Service Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Number of households served | 268,650 | 285,910 | 289,932 |
| Volume residential recycling material collected (tonnes) | 45,560 | 44,187 | 46,895 |
| Average volume residential recycling per household (kg) | 170 | 155 | 166 |
| Total Leaf-It program recycling (tonnes) | 2,180 | 4,794 | 7,157 |
| Total Chip-In program recycling (tonnes) | 61 | 72 | 72 |
| Backyard composters sold | 2,330 | 3,179 | 2,892 |
| Average commodity price per tonne of recyclables sold* | $107.63 | $49.83 | $82.90 |
| MMSM rate per tonne on eligible material | $112 | $108 | $108 |

* 2009 average commodity price was low due to late 2008 market decline.

# Recycling and Waste Minimization

**Contributing Departments**

Water and Waste 100 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 7.599 | 9.583 | 13.404 | | 24.819 | 25.464 |
| Provincial funding (service specific) | 0.020 | 1.864 | 2.062 | | 2.014 | 2.015 |
| **Revenues** | **7.619** | **11.447** | **15.466** | **1** | **26.833** | **27.479** |
| Salaries and benefits | 0.631 | 0.925 | 1.261 | | 1.468 | 2.639 |
| Debt and finance charges | - | - | 0.515 | | 1.429 | 2.528 |
| Other | 10.430 | 12.269 | 15.621 | | 19.377 | 23.384 |
| **Expenses** | **11.060** | **13.195** | **17.397** | **2** | **22.274** | **28.551** |
| **Surplus/(Deficit)** | **(3.442)** | **(1.747)** | **(1.931)** | | **4.559** | **(1.072)** |
| **Full-time Equivalent Positions** | **16** | **14** | **18** | | **20** | **32** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Recycling collection costs | 9.617 |
| Recycling processing costs | 4.918 |
| Advertising costs | 0.292 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Garbage and recycling fee | 2.355 |
| Increase in Multi-Material Stewardship Manitoba grant | 0.899 |
| Increase in sale of recyclables | 0.518 |
| Increase in Waste Reduction and Recycling Support grant | 0.200 |
| Miscellaneous adjustments | 0.047 |
| | 4.019 |

**2 Expenses**

| | |
|---|---|
| Increase in recycling collection costs | 2.669 |
| Debt and finance charges | 0.515 |
| Increase in recycling processing costs | 0.427 |
| Increase in salaries and benefits | 0.336 |
| Increase in advertising costs including implementation of Waste Minimization Strategy | 0.122 |
| Miscellaneous adjustments | 0.133 |
| | 4.202 |

**Full-time Equivalent Positions**

Increase in 4 FTEs primarily due to the Waste Minimization Strategy.

# Recycling and Waste Minimization

**Additional Financial Information**

| Reserves<br>Balance, December 31 (in millions of $) | 2010 Actual | 2011 Forecast | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|
| Waste Diversion Reserve | - | - | - | 3.335 | 5.609 |

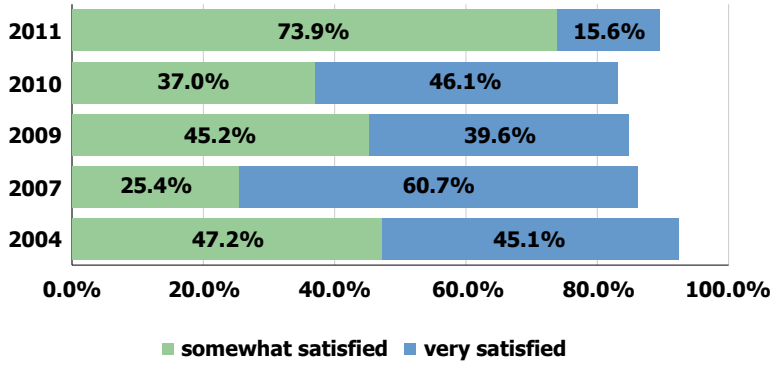
| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| **(In millions of $)** | **11.750** | **114.600** | **126.350** |

# Recycling and Waste Minimization

## Performance Measurements

## Effectiveness Measurements

### Citizen Satisfaction with Recycling




Approximately 90% of citizens are satisfied with the City's recycling service.

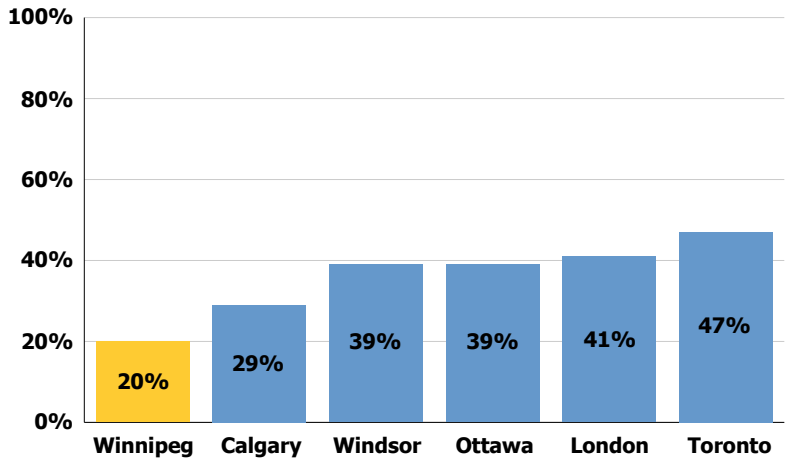
| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | 92.3% | 86.1% | 84.8% | 83.1% | 89.5% |

### Recycling Service Deficiencies per 10,000 Collections

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 5.1 | 2.6 | 3.3 | 2.4 | 3.5 |

The service goal is to have less than five service deficiencies per 10,000 collections.

### Percentage of Solid Waste Diverted From Landfills (2010)




| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 16% | 17% | 17% | 18% | 20% |

Winnipeg has the lowest percentage of solid waste diverted from landfills compared to other major Canadian cities. Solid waste diverted includes residential recycling material, Leaf-It program and Chip-In program.

Other cities have additional waste diversion programs such as yard waste or organic diversion programs which contributes to the higher percentage of solid waste diverted from landfills.

# Recycling and Waste Minimization

## Efficiency Measurements

### Recycling and Waste Minimization Operating Cost per Tonne

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $225 | $220 | $224 | $221 | $236 |

Recycling and Waste Minimization cost per tonne increased in 2010 due to increasing operating costs.

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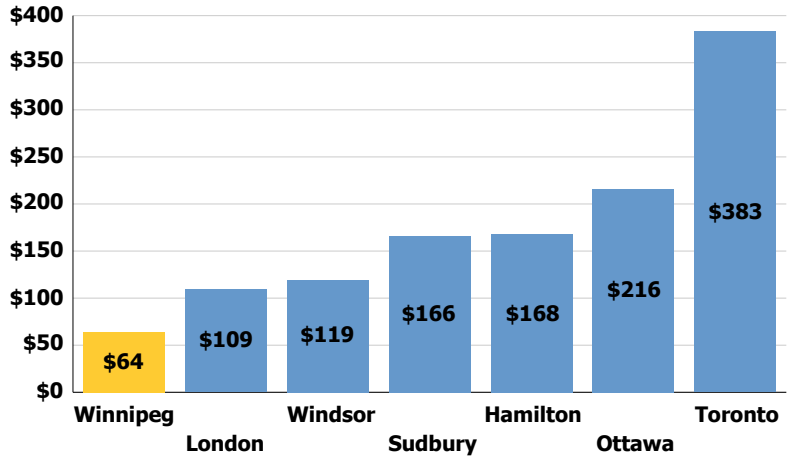
### Net Operating Cost for Residential Solid Waste Diversion per Tonne (2010)




| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $52.33 | $18.26 | $16.14 | $74.94 | $63.68 |

Winnipeg has one of the lowest net operating cost for residential solid waste diversion per tonne compared to other major Canadian cities. In the calculation of this measurement, some corporate overheads have not been fully costed.

Market values for sales of recyclables and support rates paid by Multi-Material Stewardship Manitoba (MMSM) cause fluctuation in net operating costs.

The decrease in 2010 is directly attributable to increased market rates of recyclables.

# Parks and Urban Forestry

*Includes:*

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

## Description

To 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; pathway maintenance; park planning and development (shared with Planning, Property and Development); tree planting, pruning, removal; Dutch Elm Disease control (inspection, removal, disposal, public education); weed control (inspection, serving of weed notices); natural areas management (replanting of native species, controlled burns, native and invasive species monitoring, education); playground equipment inspection and repair; and winter amenity maintenance (knock-down hockey rinks, pleasure skating rinks/ponds, toboggan slides/hills, park pathway snow clearing, cross-country ski trails and speed skating oval maintenance).

## Key Goals

1. Maintain and improve parks, athletic fields, playgrounds and related amenities to meet community leisure needs and interests.
2. Provide natural environment and conservation education.
3. Preserve and enhance natural areas across the City's park and open space system.
4. Protect and enhance the urban forest through effective tree care practices and replacement planting.
5. Invest strategically in new and existing infrastructure.

## Service Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Number of park and open space sites | 1,012 | 1,128 | 1,128 |
| Total hectares of parks and open spaces | n/a | 3,587*[A] | 3,587*[A] |
| Hectares of park and boulevard turf mowing | 2,408* | 2,408* | 2,408* |
| Park pathways/walkways maintained (linear km.) | n/a | 239**[B] | 239**[B] |
| Number of environmental program participants | 8,147 | 8,648 | 8,021 |
| Ecologically Significant Natural Areas | 379 | 389 | 433 |
| Number of athletic fields | 604 | 604 | 604 |
| Number of boulevard and park trees*** | 280,000 | 280,000 | 280,000 |
| Number of trees planted | 1,495 | 1,458 | 1,495 |
| Number of DED trees & non-DED trees removed | 4,466 / 1,935 | 4,969 / 1,935 | 5,636/1,609 |
| Number of trees pruned | 22,643 | 22,600 | 19,786 |
| Number of playground equipment sites inspected & maintained (includes toboggan slide sites) | 526 | 529 | 502 |

* New geographic information system implemented, inventory is being refined.

** Statistic does not include Active Transportation Pathways.

*** Estimated number of trees, multi-year tree inventory is being conducted.

[A] Includes 537 hectares of boulevards.

[B] Does not include 33 km of cross country ski trails.

# Parks and Urban Forestry

**Contributing Departments**

| | |
|---|---|
| Public Works | 93 % |
| Planning, Prop. & Devl. | 7 % |

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 0.609 | 0.560 | 0.563 | | 0.615 | 0.625 |
| Provincial funding (service specific) | 1.114 | 1.010 | 1.010 | | 1.010 | 1.010 |
| **Revenue** | **1.723** | **1.570** | **1.573** | **1** | **1.625** | **1.635** |
| Salaries and benefits | 18.571 | 16.966 | 16.867 | | 17.473 | 18.016 |
| Debt and finance charges | 1.689 | 1.803 | 1.841 | | 1.763 | 1.849 |
| Other | 13.815 | 11.855 | 12.661 | | 13.577 | 14.244 |
| **Operating expenses** | **34.075** | **30.625** | **31.368** | | **32.813** | **34.109** |
| Transfer to Capital | 1.854 | 1.765 | 4.050 | | 4.006 | 3.920 |
| **Total Expenses** | **35.929** | **32.390** | **35.418** | **2** | **36.819** | **38.029** |
| **Mill Rate Support/(Contribution)** | **34.207** | **30.820** | **33.845** | | **35.194** | **36.395** |
| **Full-time Equivalent Positions** | **296** | **311** | **296** | | **298** | **298** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Equipment | 7.042 |
| Facilities maintenance | 1.863 |
| Contracted services | 1.533 |
| Materials | 1.108 |
| Community partnerships | 0.632 |
| Utilities | 0.523 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Decrease in revenues due to transfer of maintenance responsibilities for Assiniboine Park to Assiniboine Park Conservancy | (0.013) |
| Miscellaneous adjustments | 0.016 |
| | 0.003 |

**2 Expenses**

| | |
|---|---|
| Increase in Transfer to Capital | 2.285 |
| Elimination of recovery from Assiniboine Park Conservancy | 0.405 |
| Increase in tree pruning | 0.250 |
| Net increase in salaries and benefits | 0.235 |
| Net increase to fleet equipment and fleet-related accounts | 0.186 |
| Develop program to manage goose population at retention ponds | 0.049 |
| Increase in debt and finance charges | 0.038 |
| Decrease in expenditures due to transfer of maintenance responsibilities for Assiniboine Park to Assiniboine Park Conservancy, including salaries and benefits | (0.418) |
| Miscellaneous adjustments | (0.002) |
| | 3.028 |

# Parks and Urban Forestry

**Full-time Equivalent Positions**

Decrease of 15 due to transfer of maintenance responsibilities for Assiniboine Park to Assiniboine Park Conservancy (6), and remainder due to staff turnover and efficiency measures.

| Service Detail<br>Sub-services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Park Grass Maintenance | Revenue | - | - | - | - | - |
| | Operating expenses | 7.669 | 6.434 | 6.521 | 6.850 | 7.094 |
| | Transfer to Capital | - | - | - | - | - |
| | | 7.669 | 6.434 | 6.521 | 6.850 | 7.094 |
| Park Amenity Maintenance | Revenue | 0.179 | 0.051 | 0.049 | 0.049 | 0.050 |
| | Operating expenses | 4.184 | 2.777 | 2.834 | 2.928 | 3.018 |
| | Transfer to Capital | 0.172 | 0.220 | 0.743 | 0.750 | 0.750 |
| | | 4.177 | 2.946 | 3.529 | 3.629 | 3.718 |
| Athletic Field Maintenance | Revenue | 0.255 | 0.372 | 0.376 | 0.427 | 0.435 |
| | Operating expenses | 1.914 | 1.615 | 1.651 | 1.701 | 1.750 |
| | Transfer to Capital | 0.161 | 0.146 | - | 0.200 | 0.099 |
| | | 1.819 | 1.389 | 1.275 | 1.474 | 1.414 |
| Park Pathway Maintenance | Revenue | - | - | - | - | - |
| | Operating expenses | 0.171 | 0.418 | 0.428 | 0.446 | 0.462 |
| | Transfer to Capital | 0.025 | 0.022 | - | 0.078 | 0.076 |
| | | 0.196 | 0.439 | 0.428 | 0.523 | 0.538 |
| Park Planning/Development | Revenue | 0.167 | 0.018 | 0.019 | 0.018 | 0.018 |
| | Operating expenses | 3.847 | 2.477 | 2.494 | 2.506 | 2.589 |
| | Transfer to Capital | 0.833 | 0.716 | 2.019 | 1.695 | 1.901 |
| | | 4.514 | 3.175 | 4.495 | 4.183 | 4.472 |
| Tree Planting | Revenue | - | 0.001 | 0.001 | 0.001 | 0.001 |
| | Operating expenses | 2.650 | 1.585 | 1.581 | 1.616 | 1.660 |
| | Transfer to Capital | 0.238 | 0.218 | - | - | - |
| | | 2.889 | 1.802 | 1.581 | 1.616 | 1.660 |
| Tree Pruning & Removal | Revenue | 0.004 | 0.002 | 0.002 | 0.002 | 0.002 |
| | Operating expenses | 3.049 | 4.164 | 4.463 | 4.882 | 5.268 |
| | Transfer to Capital | 0.027 | 0.024 | 0.388 | 0.383 | 0.194 |
| | | 3.072 | 4.186 | 4.849 | 5.263 | 5.460 |
| Dutch Elm Disease Control | Revenue | 1.001 | 1.001 | 1.001 | 1.001 | 1.001 |
| | Operating expenses | 4.558 | 4.125 | 4.191 | 4.360 | 4.488 |
| | Transfer to Capital | - | - | - | - | - |
| | | 3.557 | 3.124 | 3.190 | 3.359 | 3.487 |
| Weed Control | Revenue | 0.084 | 0.079 | 0.080 | 0.081 | 0.083 |
| | Operating expenses | 0.825 | 0.817 | 0.824 | 0.874 | 0.908 |
| | Transfer to Capital | - | - | - | - | - |
| | | 0.742 | 0.738 | 0.745 | 0.793 | 0.825 |
| Natural Areas Management | Revenue | 0.032 | 0.046 | 0.046 | 0.046 | 0.046 |
| | Operating expenses | 0.766 | 0.816 | 0.885 | 0.919 | 0.948 |
| | Transfer to Capital | - | - | - | - | - |
| | | 0.735 | 0.770 | 0.839 | 0.873 | 0.902 |

# Parks and Urban Forestry

| Service Detail<br>Sub-services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Playground Management | Revenue | - | - | - | - | - |
| | Operating expenses | 1.043 | 1.313 | 1.335 | 1.365 | 1.423 |
| | Transfer to Capital | 0.397 | 0.420 | 0.900 | 0.900 | 0.901 |
| | | 1.440 | 1.733 | 2.235 | 2.265 | 2.324 |
| Winter Amenity Maintenance | Revenue | 0.002 | - | - | - | - |
| | Operating expenses | 1.294 | 1.215 | 1.241 | 1.300 | 1.346 |
| | Transfer to Capital | - | - | - | - | - |
| | | 1.292 | 1.215 | 1.241 | 1.300 | 1.346 |
| Boulevard Maintenance | Revenue | - | - | - | - | - |
| | Operating expenses | 2.106 | 2.868 | 2.919 | 3.066 | 3.156 |
| | Transfer to Capital | - | - | - | - | - |
| | | 2.106 | 2.868 | 2.919 | 3.066 | 3.156 |
| **Mill Rate Support/(Contribution)** | | **34.207** | **30.820** | **33.845** | **35.194** | **36.395** |

**Additional Financial Information**

| Reserves<br>Balance, December 31 (in millions of $) | 2010 Actual | 2011 Forecast | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|
| Land Dedication Reserve | 4.495 | 4.755 | 4.855 | 4.956 | 5.059 |

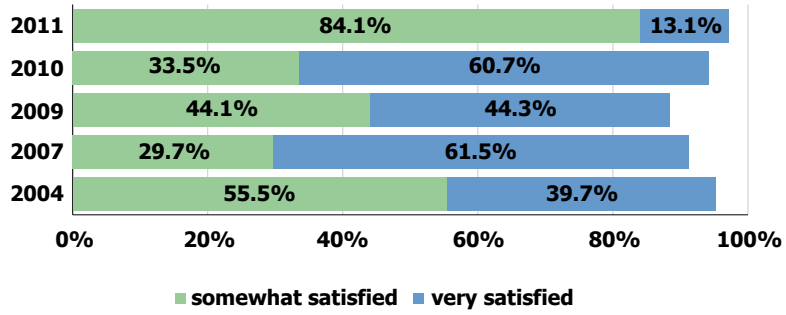
| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| **(In millions of $)** | **6.194** | **33.803** | **39.997** |

# Parks and Urban Forestry

## Performance Measurements

## Effectiveness Measurements

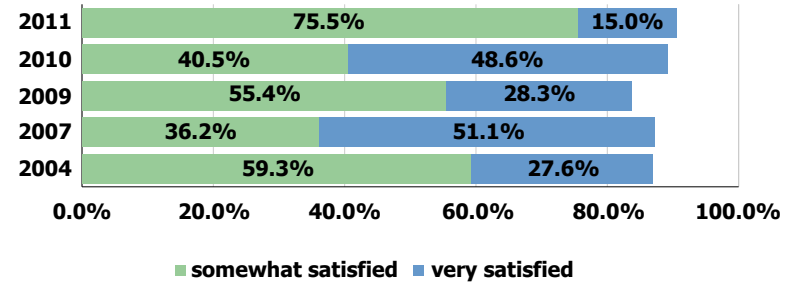
### Citizen Satisfaction with Condition of Major Parks (eg. Assiniboine or Kildonan)




The percentage of citizens who were either somewhat satisfied or very satisfied with major parks and who use these parks remains high at approximately 97%.

| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | 95.2% | 91.2% | 88.4% | 94.2% | 97.2% |

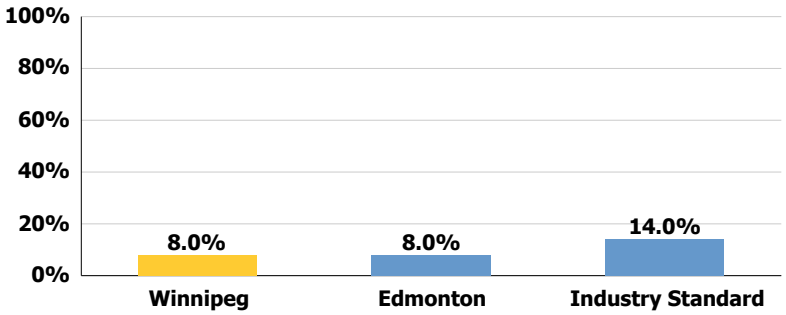
### Citizen Satisfaction with Condition of Local Parks in Your Neighbourhood




About 91% of respondents were somewhat satisfied or very satisfied with the condition of local parks in their neighbourhoods.

| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | 86.9% | 87.3% | 83.7% | 89.1% | 90.5% |

### Percentage of Trees Pruned Annually Meeting Industry Standards (2010)

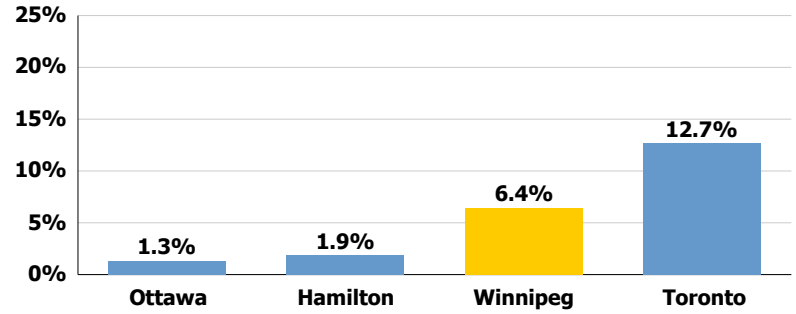



Winnipeg pruned 8% of an estimated 280,000 trees in the Urban Forest in 2010. The industry pruning standard is 14%.

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 6.7% | 9.3% | 8.1% | 8.1% | 8.0% |

# Parks and Urban Forestry

**Parkland (Maintained and Natural) as a Percentage of Total City Area (2010)**

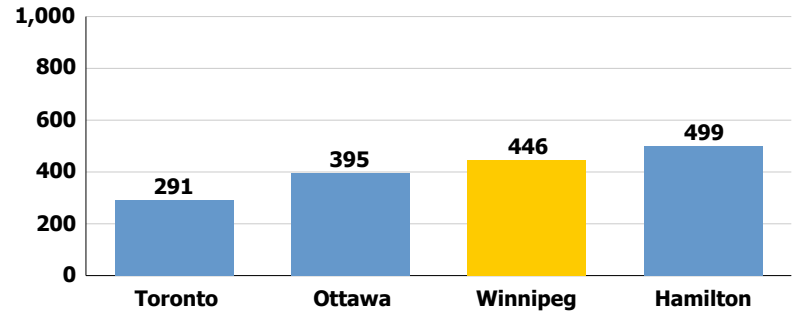



Winnipeg is slightly higher than the average of 5.7%.

| Wpg. Trend | 2009 | 2010 |
|---|---|---|
| | 6.4% | 6.4% |

Source: Ontario Municipal Benchmarking Initiative (OMBI)

**Park Hectares per 100,000 Population (2010)**

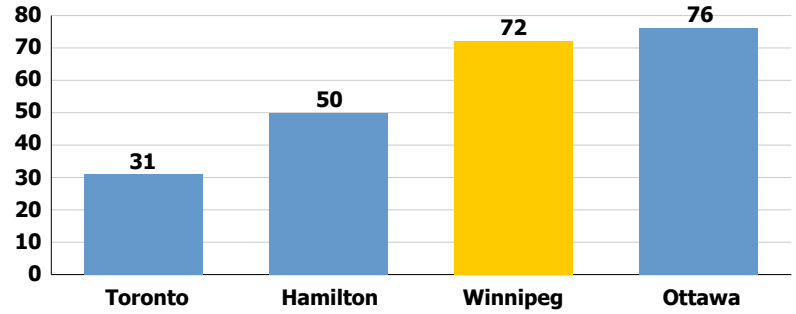



Winnipeg is above the average of 408 hectares per 100,000 population.

| Wpg. Trend | 2009 | 2010 |
|---|---|---|
| | 454 | 446 |

Source: OMBI

**Number of Playground Sites per 100,000 Population**




Winnipeg is above the average of 57 when compared to three other cities.

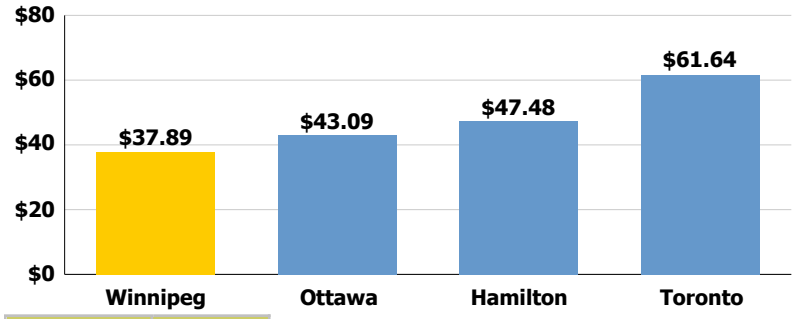
| Wpg. Trend | 2009 | 2010 |
|---|---|---|
| | 52.3 | 71.6 |

Source: OMBI

# Parks and Urban Forestry

## Efficiency Measurements

**Total Operating Cost of Parkland (Maintained and Natural) per Capita (2010)**

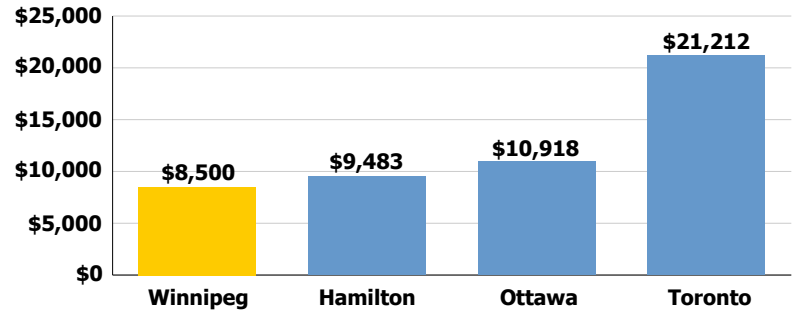



| Wpg. Trend | 2010 |
|---|---|
| | $37.89 |

Source: OMBI

Winnipeg is below the average of $47.53 when compared with Hamilton, Ottawa and Toronto.

**Total Operating Cost per Hectare - Maintained and Natural Parkland (2010)**




| Wpg. Trend | 2010 |
|---|---|
| | $8,500 |

Source: OMBI

Winnipeg is below the average of $12,528 when compared with Hamilton, Ottawa and Toronto.

# City Beautification

*Includes:*

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

## Description

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

## 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 through partnerships with volunteer community groups and maintaining a database for tracking graffiti incidents.

## Service Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Number of litter containers in park sites | 2,834 | 2,895 | 2,895 |
| Number of street litter containers | 1,250 | 1,451 | 1,563 |
| Tonnes of boulevard abrasives removed (streets only) | 21,968 | 22,444 | 21,330 |
| Flower Beds (raised/fixed) (m2) | 5,772 | 5,772 | 5,753 |
| Flower Beds (in-ground) (m2) | 19,870 | 19,870 | 21,600 |
| Flower planters ( m2) | 1,307 | 1,307 | 1,717 |
| Hanging baskets (m2 ) | 20 | 23 | 23 |
| Number of park lighting units | 2,621 | 2,621 | 2,627 |
| Number of community clean up & Adopt-A-Park projects | 47 | 48 | 48 |
| Number of graffiti tags removed | 27,418 | 21,071 | 15,232 |
| Square metres of graffiti removed | 90,485 | 65,769 | 46,753 |
| Number of graffiti sites treated | 9,640 | 7,216 | 5,910 |
| Number of public art projects completed | 6 | 6 | 3 |
| Number of flags | 37 | 37 | 37 |

# City Beautification

**Contributing Departments**

Public Works 97 %
Planning, Prop. & Devl. 3 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 0.021 | 0.012 | 0.012 | | 0.011 | 0.011 |
| Provincial funding (service specific) | 0.024 | - | - | | - | - |
| **Revenues** | **0.045** | **0.012** | **0.012** | **1** | **0.011** | **0.011** |
| Salaries and benefits | 7.203 | 8.026 | 7.758 | | 8.018 | 8.260 |
| Debt and finance charges | 0.162 | 0.172 | 0.180 | | 0.139 | 0.141 |
| Other | 7.053 | 8.415 | 8.966 | | 9.323 | 9.626 |
| **Operating expenses** | **14.418** | **16.612** | **16.903** | | **17.481** | **18.027** |
| Transfer to Capital | 0.329 | 0.288 | 0.160 | | 0.182 | 0.211 |
| **Total Expenses** | **14.747** | **16.900** | **17.064** | **2** | **17.663** | **18.238** |
| **Mill Rate Support/(Contribution)** | **14.702** | **16.888** | **17.052** | | **17.652** | **18.226** |
| **Full-time Equivalent Positions** | **142** | **145** | **135** | | **135** | **135** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Equipment | 5.801 |
| Facilities maintenance | 0.934 |
| Materials | 0.643 |
| Contracted services | 0.605 |
| Community partnerships | 0.338 |
| Utilities | 0.237 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Decrease in revenues due to transfer of maintenance responsibilities for Assiniboine Park to Assiniboine Park Conservancy | (0.012) |
| Miscellaneous adjustments | 0.012 |
| | - |

**2 Expenses**

| | |
|---|---|
| Elimination of recovery from Assiniboine Park Conservancy | 0.386 |
| Net increase in salaries and benefits | 0.122 |
| Net increase to fleet equipment and fleet-related accounts | 0.078 |
| Increase in debt and finance charges | 0.008 |
| Decrease in expenditures due to transfer of maintenance responsibilities for Assiniboine Park to Assiniboine Park Conservancy, including salaries and benefits | (0.398) |
| Decrease in Transfer to Capital | (0.128) |
| Miscellaneous adjustments | 0.096 |
| | 0.164 |

**Full-time Equivalent Positions**

Decrease of 10 due to transfer of maintenance responsibilities for Assiniboine Park to Assiniboine Park Conservancy (5) and remainder due to efficiency measures.

# City Beautification

| Service Detail<br>Sub-services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Litter Collection | Revenue | - | - | - | - | - |
| | Operating expenses | 3.487 | 3.649 | 3.743 | 3.927 | 4.064 |
| | Transfer to Capital | - | - | - | - | - |
| | | 3.487 | 3.649 | 3.743 | 3.927 | 4.064 |
| Public Gardens/Landscaping | Revenue | 0.034 | 0.012 | 0.012 | 0.011 | 0.011 |
| | Operating expenses | 3.562 | 4.040 | 4.063 | 4.257 | 4.408 |
| | Transfer to Capital | 0.041 | 0.032 | 0.134 | 0.152 | 0.176 |
| | | 3.569 | 4.060 | 4.185 | 4.398 | 4.572 |
| OrnLight/Flags,Banners/PubArt | Revenue | 0.011 | - | - | - | - |
| | Operating expenses | 0.736 | 0.806 | 0.829 | 0.821 | 0.846 |
| | Transfer to Capital | 0.288 | 0.256 | 0.027 | 0.030 | 0.035 |
| | | 1.012 | 1.062 | 0.856 | 0.851 | 0.881 |
| Graffiti Control | Revenue | - | - | - | - | - |
| | Operating expenses | 1.038 | 1.205 | 1.254 | 1.249 | 1.281 |
| | Transfer to Capital | - | - | - | - | - |
| | | 1.038 | 1.205 | 1.254 | 1.249 | 1.281 |
| Regional Street Cleaning | Revenue | - | - | - | - | - |
| | Operating expenses | 2.402 | 3.354 | 3.380 | 3.492 | 3.599 |
| | Transfer to Capital | - | - | - | - | - |
| | | 2.402 | 3.354 | 3.380 | 3.492 | 3.599 |
| Local Street Cleaning | Revenue | - | - | - | - | - |
| | Operating expenses | 3.194 | 3.559 | 3.634 | 3.734 | 3.829 |
| | Transfer to Capital | - | - | - | - | - |
| | | 3.194 | 3.559 | 3.634 | 3.734 | 3.829 |
| **Mill Rate Support/(Contribution)** | | **14.702** | **16.888** | **17.052** | **17.652** | **18.226** |

**Additional Financial Information**

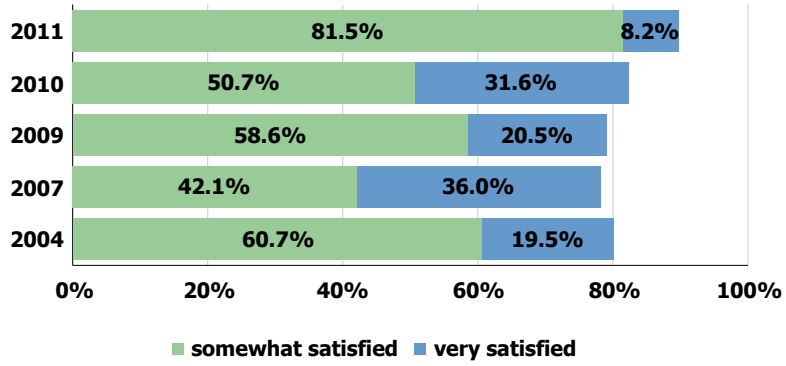
| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| **(In millions of $)** | **1.583** | **6.500** | **8.083** |

# City Beautification

## Performance Measurements

## Effectiveness Measurements

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




Close to 90% of citizens are either somewhat satisfied or very satisfied with the City's efforts in keeping Winnipeg clean and beautiful.

| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | 80.2% | 78.1% | 79.1% | 82.3% | 89.7% |

### Litter Score Index

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | n/a | 1.9 | 2.0 | 2.1 | 2.2 |

The Litter Index is rated 1 to 4, with a score of 1 representing no litter, and a score of 4 representing extremely littered. The index is an average of 12 areas of the City. It is conducted prior to the Spring clean up by Take Pride Winnipeg in March of each year.

## Efficiency Measurements

### Cost per Hectare for Manual Litter Collection

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $250 | $273 | $279 | $300 | $281 |

Hectares include both regional boulevards and all other maintained parks areas (excluding natural areas).

# City Beautification

### Cost per Graffiti Removal Incident

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | n/a | $74 | $67 | $100 | $119 |

As the number of graffiti incidents reported to Graffiti Control declined in 2010, the cost per graffiti removal increased slightly.

### Cost per Lane Km of Street Sweeping

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | n/a | $676 | $659 | $792 | $737 |

The City of Winnipeg sweeps all paved streets during the Spring clean up and then moves to a regional street cleaning program in summer months. All streets are swept once again during the summer months. A fall sweeping program is conducted in heavily treed parts of the city to remove leaves as well. Costs are dependent on the number of street sweeps conducted per year and the amount of ice control materials removed from the streets during the Spring clean up.

### Cost per Square Meter for Floral Displays

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | n/a | $58.50 | $59.85 | $55.58 | $53.87 |

This is an average of all types of floral displays and includes hanging baskets as well as ground displays. The costs for floral displays have been stable over the last 4 years.

# Winnipeg Fleet Management Agency (SOA)

## 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. Agency services are provided to most City departments including Community Services, Fire Paramedic Service, Planning, Property and Development, Winnipeg Police Service, Public Works, Assessment and Taxation, Corporate Support Services and Water and Waste, and are used for direct service delivery to the citizens of Winnipeg. The Agency offers the following services:

- 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 and equipment insurance, licensing and registration
- Vehicle and equipment manufacturing and fabrication
- Safety training and fleet accident management
- Vehicle and equipment rentals

## Key Goals

1. Present planned 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 through research, testing, and offering environmentally friendly vehicles and equipment, and alternative fuels.
5. Expand fleet management services to new customers within the City, and offer services to external public sector markets.

## Service Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Number of vehicle and equipment units managed | 1,668 | 1,703 | 1,770 |
| Number of vehicle and equipment bid opportunities completed | 84 | 53 | 80 |
| Number of vehicle and equipment units acquired | 252 | 183 | 229 |
| Number of insurance and license registrations completed | 1,589 | 1,663 | 1,680 |
| Number of service repairs, by work order lines completed | 43,147 | 49,487 | 45,045 |
| Number of service labour hours completed | 40,022 | 43,348 | 58,014 |
| Number of parts transactions | 43,950 | 50,420 | 47,460 |
| Number of fuel fill-up transactions and odometer readings verified | 109,832 | 113,339 | 114,198 |
| Litres of unleaded gasoline, clear diesel, marked diesel and biodiesel provided | 7,398,191 | 7,708,231 | 7,587,525 |
| Number of vehicle and equipment motor pool rental days provided | 67,284 | 66,279 | 67,194 |
| Number of vehicle and equipment units disposed | 148 | 148 | 162 |

# Winnipeg Fleet Management Agency (SOA)

**Contributing Departments**

Fleet Management 100 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service Revenue | 39.985 | 42.477 | 43.716 | | 45.170 | 46.431 |
| Provincial funding (service specific) | 0.585 | 0.571 | 0.609 | | 0.622 | 0.634 |
| **Revenues** | **40.571** | **43.049** | **44.325** | **1** | **45.791** | **47.065** |
| Salaries and benefits | 8.074 | 8.258 | 8.890 | | 9.118 | 9.404 |
| Debt and finance charges | 13.105 | 14.720 | 15.997 | | 16.962 | 17.662 |
| Other | 17.770 | 18.868 | 18.164 | | 18.479 | 18.529 |
| **Expenses** | **38.948** | **41.846** | **43.051** | **2** | **44.560** | **45.596** |
| **Surplus/(Deficit)** | **1.623** | **1.203** | **1.274** | | **1.232** | **1.469** |
| **Full-time Equivalent Positions** | **109** | **109** | **114** | | **115** | **115** |

Winnipeg Fleet Management Agency is a Special Operating Agency (SOA) with its own operating charter approved by Council.

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Fuel cost | 6.446 |
| Automotive parts and accessories | 2.959 |
| Vehicle repairs and maintenance | 2.008 |
| Equipment rentals | 1.995 |
| Insurance and registration | 1.860 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Increase in fleet leases | 1.121 |
| Increase in fuel sales | 0.686 |
| Decrease in services and parts | (0.358) |
| Miscellaneous adjustments | (0.173) |
| | 1.276 |

**2 Expenses**

| | |
|---|---|
| Increase in amortization | 1.535 |
| Increase in salaries and benefits | 0.632 |
| Increase in fuel | 0.624 |
| Increase in automotive parts and accessories | 0.544 |
| Increase in insurance | 0.185 |
| Decrease in vehicle repairs and maintenance | (0.884) |
| Decrease in equipment rentals | (0.492) |
| Decrease in professional services | (0.303) |
| Decrease in interest | (0.247) |
| Decrease in operating supplies | (0.197) |
| Miscellaneous adjustments | (0.192) |
| | 1.205 |

**Full-time Equivalent Positions**

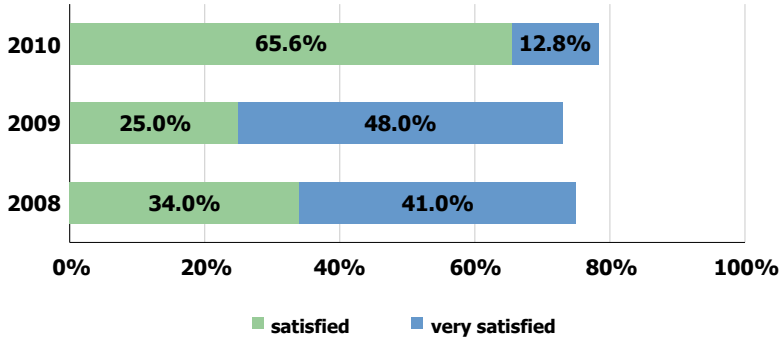
Increase of 5 positions due to change from vendor repairs to in-house repairs.

# Winnipeg Fleet Management Agency (SOA)

## Performance Measurements

## Effectiveness Measurements

### Overall Customer Satisfaction (2010)




Winnipeg Fleet Management Agency conducted a Customer Survey in 2010 and approximately 78% of the customers were very satisfied or satisfied with Fleet Management Services.

| Wpg. Trend | 2008 | 2009 | 2010 |
|---|---|---|---|
| | 75.0% | 73.0% | 78.4% |

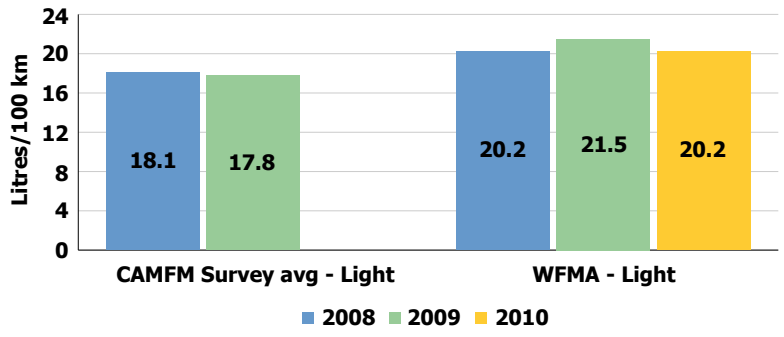
### Mechanic Utilization/Productivity

| Wpg. Trend | 2008 | 2009 | 2010 |
|---|---|---|---|
| | 68.0% | 74.0% | 77.0% |

WFMA Mechanic utilization and productivity has steadily risen in the last three years.

## Efficiency Measurements

### Fuel Efficiency by Category - Light Fleet per 100 km

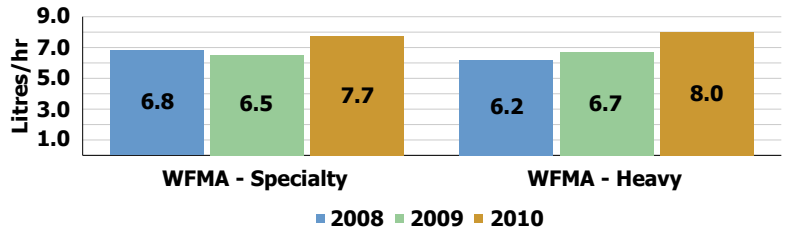



Light fleet average fuel efficiency is based on data gathered from January 1, 2008 to December 31, 2010. CAMFM survey averages are based on a 2009 CAMFM survey of multiple cities in various geographical locations.

The Agency was only able to compare light fleet units to the CAMFM survey, as the CAMFM survey publishes litres per 100 kilometres for its heavy and specialty equipment, while the Agency reports on hours per litre for its heavy and specialty equipment. The Agency will be implementing both measurement systems to compare its heavy and specialty equipment with other City fleets.

# Winnipeg Fleet Management Agency (SOA)

### Fuel Efficiency by Category - Heavy and Specialty Fleet per Hour




Heavy and specialty fleet average fuel efficiency is based on data gathered from January 1, 2008 to December 31, 2010.

### Operating Cost per Heavy Vehicle km

| Wpg. Trend | 2008 | 2009 | 2010 |
|---|---|---|---|
| | n/a | n/a | $1.06 |

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Operating Cost per Heavy Vehicle accounts for work order costs (labour, parts, external repairs), and fuel. Costs exclude depreciation, license, insurance, and other indirect costs such as training. Hours are converted into km based on 30 kms per hour.

### Fuel Efficiency By Civic Department & Division*

| Department | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| Assessment & Taxation | 10.58 | 11.47 | 11.43 | 12.03 | 11.60 |
| Corporate Informaton Technology | 24.64 | 22.43 | 16.31 | 25.56 | 21.70 |
| Fire - Light | 22.86 | 22.16 | 22.46 | 21.98 | 20.10 |
| Fleet Management Agency | 21.44 | 20.26 | 20.47 | 18.78 | 20.50 |
| Planning, Property and Development - Building Services | 19.02 | 20.91 | 22.07 | 20.61 | 20.00 |
| Winnipeg Parking Authority | 19.89 | 19.79 | 20.09 | 19.61 | 11.00 |
| Public Works - Engineering | 27.58 | 25.71 | 21.04 | 20.28 | 19.90 |
| Public Works - Parks & Open Spaces | 25.93 | 23.73 | 24.53 | 22.29 | 23.00 |
| Public Works - Streets Maintenance | 20.13 | 21.07 | 21.20 | 21.33 | 22.00 |
| Public Works - Traffic Signals | 18.37 | 16.63 | 21.09 | 32.04 | 32.00 |
| Public Works - Transportation Signals | 25.17 | 24.92 | 25.30 | 25.21 | 24.40 |
| Winnipeg Police Service | 17.55 | 19.11 | 19.59 | 19.37 | 19.70 |
| Water & Waste - Engneering | 19.06 | 18.95 | 17.33 | 18.20 | 18.40 |
| Water & Waste - Environmental Standards | 16.24 | 16.25 | 16.08 | 14.59 | 14.20 |
| Water & Waste - Solid Waste | 32.11 | 24.57 | 25.20 | 27.06 | 20.80 |
| Water & Waste - Water Services | 20.90 | 20.12 | 21.01 | 21.48 | 21.40 |
| Water & Waste - Wastewater | 21.51 | 21.57 | 21.02 | 21.05 | 22.30 |

*Note: Includes only light fleet (litres/100 km)

Winnipeg Fleet Management Agency's goal is to improve fuel efficiency over time.

# Winnipeg Parking Authority (SOA)

## Description

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

## Key Goals

1. Manage a 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 | 2008 | 2009 | 2010 |
|---|---|---|---|
| Number of Parking Meters on Street | 160 | 0 | 0 |
| Number of Pay Stations on Street | 435 | 631 | 631 |
| Number of Parking Meters on City Lots | 0 | 0 | 0 |
| Number of Pay Stations in City Lots | 23 | 23 | 23 |
| Number of Parking Offence Tickets Issued | 145,000 | 150,528 | 166,356 |
| Number of Parking and Non-Moving Violations Issued | 145,164 | 150,528 | 166,536 |
| Number of Chronic Offenders for Lien and Seizure* | 578 | 2,639 | 1068 |

* In 2009 the WPA transferred collection of accounts for lien and seizure to a contracted agency.

# Winnipeg Parking Authority (SOA)

**Contributing Departments**

Parking Authority SOA 100 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service Revenue | 15.535 | 16.285 | 16.129 | | 16.574 | 16.574 |
| Provincial funding (service specific) | - | - | - | | - | - |
| **Revenues** | **15.535** | **16.285** | **16.129** | **1** | **16.574** | **16.574** |
| Salaries and benefits | 1.278 | 1.901 | 2.056 | | 2.152 | 2.258 |
| Debt and finance charges | 2.374 | 2.687 | 2.404 | | 2.568 | 2.583 |
| Other | (4.732) | 9.154 | 9.501 | | 9.905 | 9.856 |
| **Expenses** | **(1.080)** | **13.742** | **13.961** | **2** | **14.625** | **14.697** |
| **Surplus/(Deficit)** | **16.615** | **2.543** | **2.167** | | **1.950** | **1.877** |
| **Full-time Equivalent Positions** | **23** | **36** | **37** | | **37** | **37** |

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

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Contracted services - parking enforcement | 2.959 |
| Contracted services - parkade management | 0.442 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Decrease in meter revenue and general parking revenue | (0.187) |
| Increase in enforcement revenue due to improvements in time restricted zone monitoring | 0.111 |
| Miscellaneous adjustments | (0.080) |
| | (0.156) |

**2 Expenses**

| | |
|---|---|
| Increase in service costs | 0.471 |
| Increase in salaries and benefits | 0.155 |
| Decrease in debt and finance charges | (0.283) |
| Decrease in net materials and equipment purchases | (0.048) |
| Miscellaneous adjustments | (0.076) |
| | 0.219 |

**Full-time Equivalent Positions**

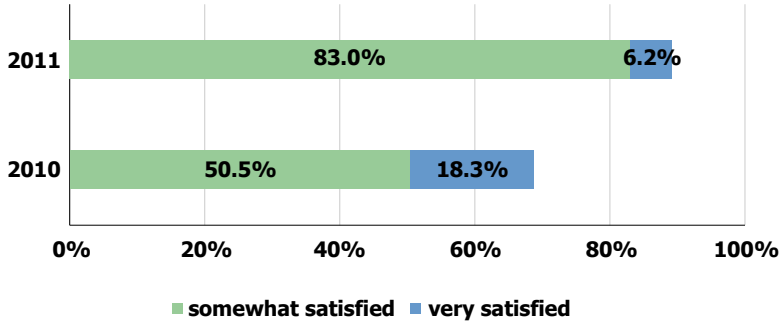
Increase due to provision for one temporary position.

# Winnipeg Parking Authority (SOA)

## Performance Measurements

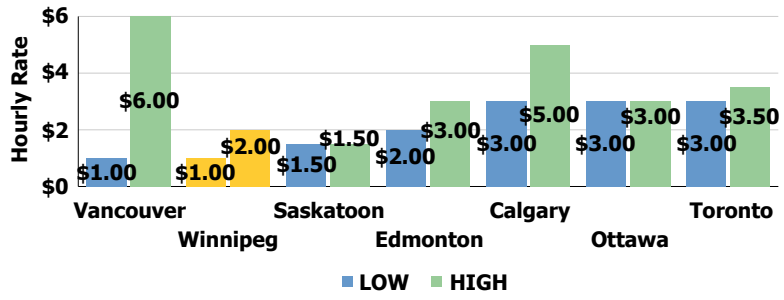
## Effectiveness Measurements

### Citizen Satisfaction in Managing On-Street Parking




In 2011, the City of Winnipeg conducted a survey of citizen satisfaction with various City departments. With respect to parking, respondents were asked to "please rate the City's efforts in managing on-street parking (availability, convenience, etc.)." Approximately 89% of citizens were satisfied with the City's efforts in managing on-street parking, a significant increase from 2010.

### Meter Rates in Canadian Cities

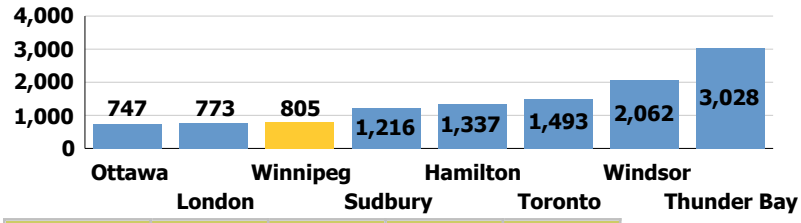



Winnipeg has among the lowest overall meter rates compared to 5 other Canadian cities. Meter rates have not increased since 1992.

High rate is limited to high demand zones. Currently 12% of paystations are in high demand zones.

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $1.00 | $1.00 | $1.00 | $1.28 | $1.28 |

### Parking Spaces per 100,000 Population (2010)




As of May 2010 the number of spaces per 100,000 population was 805 due to the sale of Winnipeg Square.

Please note that the City of Thunder Bay provides the majority of parking in the City due to the lack of any zoning requirements for businesses to provide any parking.

| Wpg. Trend | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| | 701 | 539 | 954 | 805 |

### Percentage of Tickets Overturned by Court

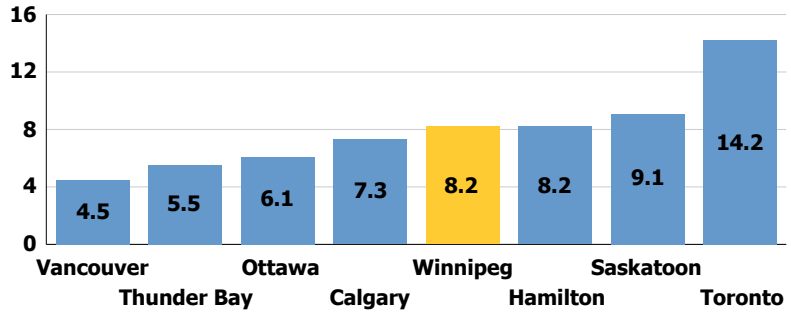
| Wpg. Trend | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| | 0.000% | 0.000% | 0.004% | 0.020% |

In 2010, 0.02% of tickets issued were overturned by the courts and 0.9% of tickets issued were converted to a warning. Figures include where the court dismissed the charge at trial or where the driver pled guilty and the judicial justice of the peace reduced the fine to a warning.

# Winnipeg Parking Authority (SOA)

## Efficiency Measurements

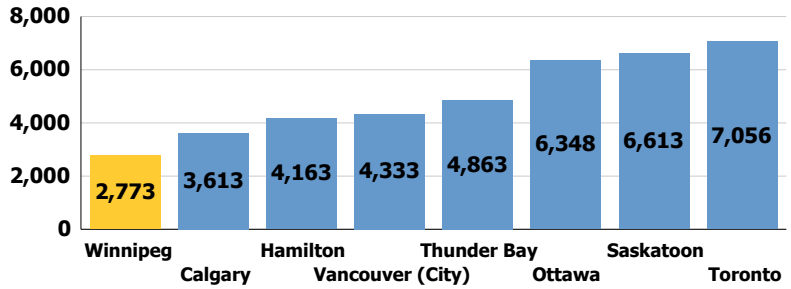
### Number of Compliance Officers per 100,000 Population




| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 8.56 | 8.50 | 9.01 | 8.80 | 8.19 |

Winnipeg's compliance officers per 100,000 population is near the average of 7.8 from the 8 Canadian cities survey.

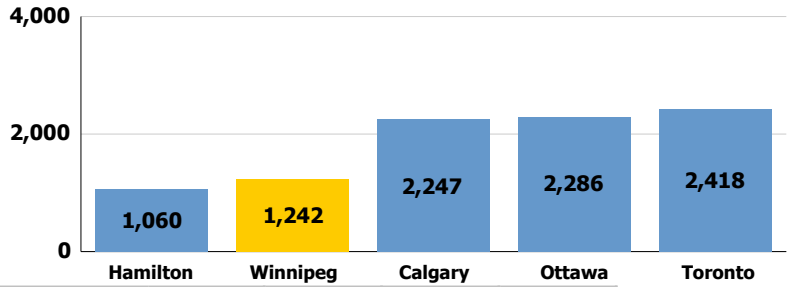
### Average Number of Citations Written per Compliance Officer




| Wpg. Trend | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| | 2,263 | 2,422 | 2,509 | 2,773 |

With different by-laws, meter payment times and parking restrictions, comparison of the average number of citations per Compliance Officer between municipalities is imprecise. Year- over-year numbers are a more accurate reflection of trends for a given municipality. Citations issued reflect the number of offence notices issued and may not accurately reflect the level of compliance to existing regulations.

### Parking Revenue Collected per On-Street Space



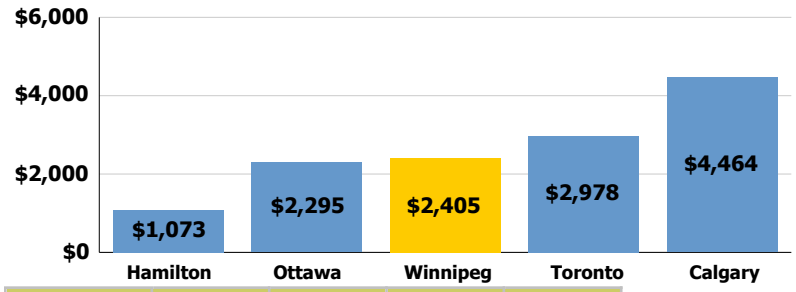

| Wpg. Trend | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| | $1,030 | $1,168 | $1,072 | $1,242 |

Winnipeg's parking revenue collected per on-street space is lower compared to the other three cities as Winnipeg has the lowest meter rates compared to these cities.

Source: Ontario Municipal Benchmarking Initiative (OMBI)

# Winnipeg Parking Authority (SOA)

### Parking Revenue Collected per Parkade Space



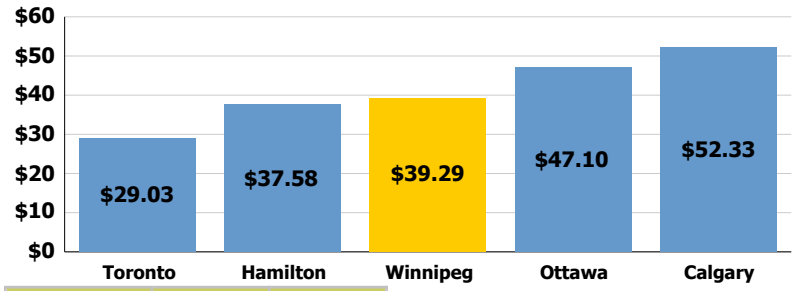

| Wpg. Trend | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| | $2,234 | $2,458 | $2,603 | $2,405 |

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Includes only revenue from Civic Centre and Millennium Library facilities. Sale of Winnipeg Square facility in May 2010 resulted in reduction of inventory by 938 stalls. Winnipeg Square facility had higher revenue per stall due to premium location.

Structured off-street parking generates higher per stall revenue. Ratio of surface to structured parking for benchmarked cities is Calgary & Ottawa: 35:65, Toronto 25:75 and Winnipeg 49:51.

### Gross Fine Revenue per Ticket



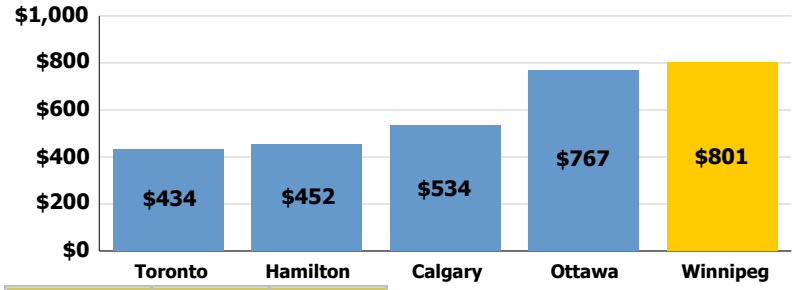

| Wpg. Trend | 2009 | 2010 |
|---|---|---|
| | $34.37 | $39.29 |

Source: OMBI

Fine amounts vary dependent on severity of offence and in 2010, ranged from $40 to $300. Changes in breakdown of offence issuance can have significant impact on gross fine revenue.

The Voluntary Payment of Fines By-Law allows for a 50% discount to the fine if paid within 15 days of issuance of the offence notice. In 2010, approximately 65% of offence notices issued were paid within the discount period.

### Parking Services Operating Cost per On-Street Paid Parking Space Managed




| Wpg. Trend | 2009 | 2010 |
|---|---|---|
| | $449 | $800 |

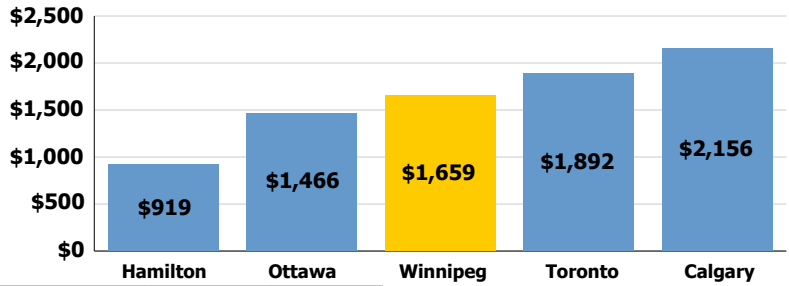
Source: OMBI

2010 was the first year of full operation of complete on-street inventory. Paystation technology incorporates wireless reporting functions and issue receipts. While this results in increased operating costs, there is significant benefit as a result of the audit capability provided by the reporting functions. In addition, paystation technology offers greater payment options for the customer.

Calgary, Toronto and Ottawa have contracted out maintenance and collection services for on-street parking. Winnipeg has only contracted maintenance services and continues to use city staff to perform collection services. With over 4000 paystations, Toronto enjoys significant economies of scale.

# Winnipeg Parking Authority (SOA)

**Parking Services Operating Cost per Off-Street Paid Parking Space Managed**




| Wpg. Trend | 2009 | 2010 |
|---|---|---|
| | $1,111 | $1,659 |

Source: OMBI

Operating costs for parking structures are higher than for surface lots due to security, parking guidance systems, intercom, concrete and membrane maintenance, power-sweeping, janitorial services, utilities, elevator maintenance, and in some cases, staffing requirements. Current ratio of surface to structured parking in Winnipeg is 49:51, compared to the average of 35:65 for Calgary and Ottawa.

In future years, operating costs by off-street facility type will be reported.

# City Planning

*Includes:*

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

## 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 service 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.

## 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 Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| **No. of Development / Zoning Applications Received (by type)** | | | |
| Variance/Conditional Use | 1,253 | 1,062 | 336 |
| Subdivision & Zoning | 69 | 145 | 37 |
| Demolition | 8 | 34 | 3 |
| Zoning Agreement Amendment | 23 | 62 | 7 |
| Plan Winnipeg Amendment | 5 | 0 | 0 |
| No. of Major Development Applications at Community Committee | 106 | 70 | 89 |
| Single-Family Lot Development | 1,409 | 805 | 1,162 |
| No. of Development Servicing Agreements Administered | 25 | 20 | 24 |
| No. of Letters of Credit Reviewed / Processed | 367 | 321 | 273 |
| No. of Developer Paybacks Administered | 12 | 31 | 59 |
| No. of Urban Design Board Applications Reviewed | 72 | 81 | 99 |
| No. of Plan Approvals Processed | 222 | 131 | 145 |
| No. of Zoning Agreements Administered | 59 | 60 | 46 |
| No. of Survey Information Requests (for construction work) | 1,974 | 2,267 | 2,062 |
| No. of Surveys Performed (Contract / In-house) | 5/21 | 72/27 | 155/36 |
| No. of Survey Monuments Restored | 58 | 75 | 48 |
| No. of Street Closings / Openings | 16 | 32 | 17 |

# City Planning

**Contributing Departments**

Planning, Prop. & Devl. 100 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 0.068 | 0.005 | 0.006 | | 0.003 | 0.003 |
| Provincial funding (service specific) | 0.132 | - | - | | - | - |
| **Revenues** | **0.200** | **0.005** | **0.006** | **1** | **0.003** | **0.003** |
| Salaries and benefits | 1.287 | 1.134 | 1.344 | | 1.365 | 1.412 |
| Debt and finance charges | 0.097 | 0.130 | 0.135 | | 0.104 | 0.104 |
| Other | 0.290 | 0.151 | 0.123 | | 0.125 | 0.104 |
| **Operating expenses** | **1.674** | **1.414** | **1.602** | | **1.594** | **1.620** |
| Transfer to Capital | 0.205 | 0.224 | 0.401 | | 0.462 | 0.534 |
| **Total Expenses** | **1.880** | **1.639** | **2.003** | **2** | **2.056** | **2.154** |
| **Mill Rate Support/(Contribution)** | **1.680** | **1.634** | **1.997** | | **2.053** | **2.151** |
| **Full-time Equivalent Positions** | **14** | **14** | **16** | | **16** | **16** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Consultant services | 0.064 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Miscellaneous adjustments | 0.001 |
| | 0.001 |

**2 Expenses**

| | |
|---|---|
| Increase in salary and benefits | 0.210 |
| Increase in Transfer to Capital | 0.177 |
| Miscellaneous adjustments | (0.023) |
| | 0.364 |

**Full-time Equivalent Positions**

Increase due to the refinement of the service based view.

# City Planning

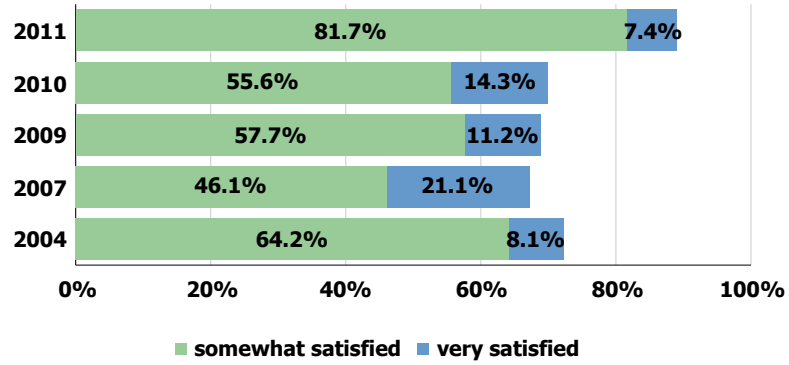
| Service Detail<br>Sub-service (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Area Dev & Renewal Planning | Revenue | 0.156 | 0.002 | 0.003 | 0.002 | 0.002 |
| | Operating expenses | 1.149 | 1.004 | 1.074 | 1.063 | 1.093 |
| | Transfer to Capital | 0.164 | 0.192 | 0.134 | 0.156 | 0.180 |
| | | 1.158 | 1.194 | 1.205 | 1.217 | 1.271 |
| City-wide Long Range Planning | Revenue | 0.044 | 0.002 | 0.003 | 0.002 | 0.002 |
| | Operating expenses | 0.525 | 0.411 | 0.528 | 0.531 | 0.527 |
| | Transfer to Capital | 0.041 | 0.032 | 0.267 | 0.306 | 0.354 |
| | | 0.522 | 0.440 | 0.793 | 0.835 | 0.880 |
| **Mill Rate Support/(Contribution)** | | **1.680** | **1.634** | **1.997** | **2.053** | **2.151** |

# City Planning

## Performance Measurements

## Effectiveness Measurements

### Citizen Satisfaction with Community Planning




Satisfaction has increased significantly to approximately 89% in 2011.

| Wpg. Trend | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| | 72.3% | 67.2% | 68.9% | 69.9% | 89.1% |

### Number of New Secondary Plans and Major Amendments to Secondary Plans

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 4 | 3 | 2 | 6 | 6 |

The number of plans adopted per year is a function of both developer-initiated and city-initiated and resourced secondary plans, which reflects the overall pace of development in Winnipeg. As of the end of 2010, there were 18 secondary plans in effect, with two new secondary plans and 4 secondary plan amendments being adopted in the calendar year, as well as one non-statutory plan being endorsed by Council. This can be contrasted to the end of 2004, when only 8 secondary plans had been adopted, with the majority being from the 1970's and 1980's.

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

| Wpg. Trend | 2008 | 2009 | 2010 |
|---|---|---|---|
| | n/a | 193.0 | 63.0 |

This is a new measure that will be monitored for trends over time.

# City Planning

**Number of Zoning By-law Amendments received per 100,000 population**

| Wpg. Trend | 2009 | 2010 |
|---|---|---|
| | 9.0 | 10.0 |

This is a new measure that will be monitored for trends over time.

---

**Number of Official Plan Amendments per 100,000 population**

| Wpg. Trend | 2009 | 2010 |
|---|---|---|
| | 0 | 0 |

This is a new measure that will be monitored for trends over time. There were no official plan amendments per 100,000 population.

## Efficiency Measurements

**Planning Operating Costs per Capita**

| Wpg. Trend | 2009 | 2010 |
|---|---|---|
| | $3.33 | $2.91 |

This is a new measure that will be monitored for trends over time.

# Neighbourhood Revitalization

*Includes:*

- *Community Development*
- *Housing Initiatives*

## Description

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

- Winnipeg Housing and Homelessness Initiative (WHHI)
- Building Communities Initiative
- Home Renovation Tax Assistance (HRTA)
- Affordable Housing Initiatives
- Residential Infill Tax Credit Program
- Residential Rehabilitation Assistance Program (RRAP)
- Neighbourhood Multi-Family / Mixed-Use Building Grant Program
- Downtown Multi-Family / Mixed-Use Building Grant Program
- LiveSAFE in Winnipeg - Crime Prevention through Social Development

## 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. Increase Aboriginal youth's participation in the overall City system through programs, services and employment.
6. Work in partnership with community and other levels of government to develop and implement a continuum of crime prevention initiatives.

## Service Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| WHHI Funding via Housing Rehabilitation Investment Reserve (City only) | $1,044,583 | $862,439 | $988,036 |
| Residential Rehabilitation Assistance Program (RRAP) Funding Disbursed ($000s) / RRAP Units | $4,475/244 | $2,948/231 | $3,705/206 |
| 2007-2010 Neighbourhood Multiple Family / Mixed Use Building Grant Program | $3,356,203 | $5,184,899 | $4,912,817 |
| 2007-2010 Downtown Multiple Family / Mixed Use Building Grant Program** | $2,683,786 | $2,671,035 | n/a |
| 2010 Downtown Residential Development Grant Program** | n/a | n/a | $3,288,265 |
| Multi-Family Units Supported | 480 | 749 | 708 |
| 2007-2010 Residential Infill Tax Credit / Infill Units | $220,815/42 | $148,220/33 | $509,693/109 |
| HRTA Applications Processed | 716 | 832 | 639 |
| Building Communities Funding ($ 000's) / Projects completed | $2,510/16 | 0/0 | $2,650/0 |
| Number of Park Projects (New / Completed) | 0 | 39/28 | n/a |
| Number of Business Improvement Zones / Businesses in Improvement Zones | 15/4,563 | 15/4,611 | 15/4,703 |
| Number of Neighbourhood Development Projects (participated in) * | 78 | 93 | 102 |
| Number of Community Networks (participated in) * | 124 | 131 | 136 |
| Number of Community Consultations Facilitated * | 74 | 36 | 70 |
| Number of organizations supported (financially and in-kind) in the provision of Aboriginal Youth Services* | 14 | 25 | 35 |

* Community Development Services

** The Downtown Residential Development Grant replaces the Downtown Multiple Family/Mixed Use Grant Program

# Neighbourhood Revitalization

**Contributing Departments**

| | |
|---|---|
| Community Services | 45 % |
| Planning, Prop. & Devl. | 36 % |
| Corporate Accounts | 18 % |
| Public Works | 1 % |

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 0.017 | 0.327 | 0.003 | | 0.002 | 0.002 |
| Provincial funding (service specific) | 0.028 | - | - | | - | - |
| **Revenues** | **0.045** | **0.327** | **0.003** | **1** | **0.002** | **0.002** |
| Salaries and benefits | 2.012 | 2.402 | 2.265 | | 2.325 | 2.413 |
| Debt and finance charges | 3.810 | 4.214 | 4.036 | | 3.846 | 3.851 |
| Other | 3.082 | 3.082 | 3.167 | | 3.120 | 3.112 |
| **Operating expenses** | **8.905** | **9.699** | **9.468** | | **9.291** | **9.377** |
| Transfer to Capital | 2.177 | 1.640 | 1.805 | | 1.875 | 1.992 |
| **Total Expenses** | **11.082** | **11.339** | **11.273** | **2** | **11.166** | **11.368** |
| **Mill Rate Support/(Contribution)** | **11.037** | **11.011** | **11.271** | | **11.164** | **11.367** |
| **Full-time Equivalent Positions** | **29** | **31** | **29** | | **29** | **29** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Aboriginal Youth Strategy | 1.000 |
| Transfer to Housing Rehabilitation Investment Reserve | 1.000 |
| Other grants | 0.635 |
| Facility charges | 0.302 |
| Provincial recoveries - Residential Rehabilitation Assistance Program (RRAP) | (0.180) |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues:**

| | |
|---|---|
| Non-recurring transfer from Housing Rehabilitation Investment Reserve related to the Home Renovation Tax Assistance Program | (0.325) |
| Miscellaneous adjustments | 0.001 |
| | (0.324) |

**2 Expenses:**

| | |
|---|---|
| Decrease in debt and finance charges | (0.178) |
| Increase in Transfer to Capital | 0.165 |
| Miscellaneous adjustments | (0.053) |
| | (0.066) |

**Full-time Equivalent Positions**

Decrease due to the refinement of the service based view.

# Neighbourhood Revitalization

| Service Detail<br>Sub-service (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Community Development | Revenue | 0.043 | 0.001 | 0.001 | 0.001 | 0.001 |
| | Operating expenses | 5.919 | 6.399 | 6.469 | 6.301 | 6.363 |
| | Transfer to Capital | 1.767 | 1.384 | 1.805 | 1.871 | 1.988 |
| | | 7.643 | 7.782 | 8.273 | 8.171 | 8.350 |
| Housing Initiatives | Revenue | 0.003 | 0.327 | 0.002 | 0.001 | 0.001 |
| | Operating expenses | 2.985 | 3.300 | 2.999 | 2.990 | 3.014 |
| | Transfer to Capital | 0.411 | 0.256 | - | 0.004 | 0.004 |
| | | 3.394 | 3.229 | 2.998 | 2.993 | 3.017 |
| **Mill Rate Support/(Contribution)** | | **11.037** | **11.011** | **11.271** | **11.164** | **11.367** |

**Additional Financial Information**

| Reserves<br>Balance, December 31 (in millions of $) | 2010 Actual | 2011 Forecast | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|
| Housing Rehab Invest Reserve | 2.057 | 2.389 | 1.621 | 1.088 | 1.091 |
| Multi-Family Dwell Tax Inv Res | 3.078 | 4.376 | 3.998 | 3.160 | 1.745 |

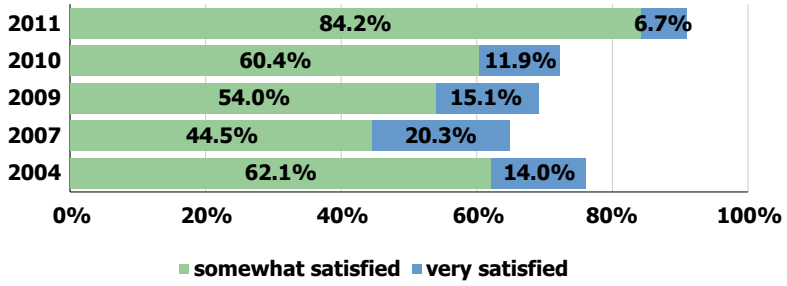
| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| **(In millions of $)** | **3.888** | **20.634** | **24.522** |

# Neighbourhood Revitalization

## Performance Measurements

## Effectiveness Measurements

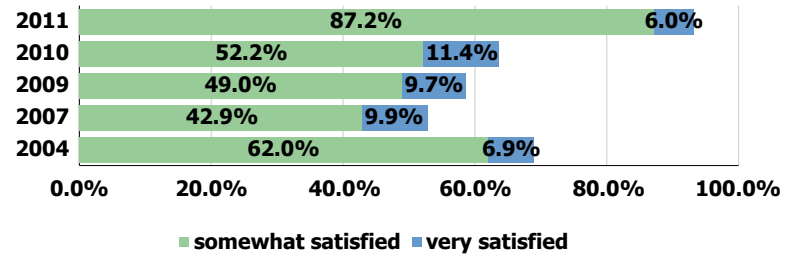
### Citizen Satisfaction with Downtown Renewal




Citizen satisfaction with downtown renewal is approximately 91%, a significant increase from 2009.

| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| **Total Satisfied** | 76.1% | 64.8% | 69.1% | 72.3% | 90.9% |

### Citizen Satisfaction with City's Support for Improving Inner City




Citizen satisfaction with the City's support for improving the inner city increased significantly from approximately 64% in 2010 to 93% in 2011.

| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| **Total Satisfied** | 68.9% | 52.8% | 58.7% | 63.6% | 93.2% |

### Community Building

| Initiative Type | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| Number of new neighbourhood-based recreation initiatives implemented per year* | 25 | 38 | 15 | n/a |
| Number of crime prevention initiatives implemented (prioritizing for the Major Improvement Areas) per year | 32 | 56 | 19 | 28 |
| Number of Aboriginal youth initiatives developed within the Public Service and/or in partnership with the Aboriginal community | n/a | 20 | 20 | 20 |

* Community Development Services

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

As a result of the consolidation of the Community Development and Recreation Services Division and Community Resource and Protection Services Division, the number of new neighbourhood-based recreation initiatives implemented per year performance measure is now captured in the Recreation Service Area statistics.

# Neighbourhood Revitalization

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

| | 2006-2008 | 2008-2010 |
|---|---|---|
| **Percentage Change** | 117% | 13% |

The average assessed value in 2010 of the same sample on Inner City housing increased by 13% from the base year of 2008.

## Efficiency Measurements

**Administrative Cost for Neighbourhood Revitalization Programs**

| Program Type | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| Administrative Cost per $ of Funding Disbursed for Housing Programs | $0.13 | $0.15 | $0.05 | $0.05 | $0.05 |

Administrative cost per dollar of funding disbursed for housing programs decreased starting in 2008 due to operational efficiencies.

# Development Approvals, Building Permits and Inspections

*Includes:*

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

## 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 | 2008 | 2009 | 2010 |
|---|---|---|---|
| **Housing Starts** | | | |
| Single-Family | 1,409 | 1,194 | 1,517 |
| Multiple-Family | 1,237 | 617 | 748 |
| Total | 2,646 | 1,811 | 2,265 |
| **Permit Volume** | | | |
| Total Permits Issued | 27,455 | 24,035 | 29,038 |
| **Plan Examination Volume (Number of Plans Reviewed):** | | | |
| Residential | 2,566 | 2,832 | 3,456 |
| Commercial | 6,606 | 4,030 | 4,875 |
| TOTAL | 9,172 | 6,862 | 8,331 |
| **Inspection Volume (Number Conducted):** | | | |
| Residential | 50,288 | 47,819 | 48,291 |
| Commercial * | 65,057 | 67,829 | 38,563 |
| Waterways Permit Applications | 162 | 161 | 145 |
| Waterways Permit Fees | $116,982 | $160,652 | $194,540 |

* The sharp decline in commercial inspections reflects not a significant change in the volume or nature of inspections performed, but a transition to a computer system that tracks the nature of site inspections differently than the previous manual system.

# Development Approvals, Building Permits and Inspections

**Contributing Departments**

Planning, Prop. & Devl. 98 %
Public Works 2 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 16.160 | 14.829 | 16.308 | | 16.751 | 16.800 |
| Provincial funding (service specific) | 0.155 | - | - | | - | - |
| **Revenues** | **16.315** | **14.829** | **16.308** | **1** | **16.751** | **16.800** |
| Salaries and benefits | 12.517 | 12.809 | 12.843 | | 13.175 | 13.643 |
| Debt and finance charges | 0.450 | 0.173 | 0.342 | | 0.348 | 0.369 |
| Other | 4.131 | 1.320 | 1.732 | | 1.744 | 1.737 |
| **Operating expenses** | **17.098** | **14.303** | **14.917** | | **15.266** | **15.749** |
| Transfer to Capital | 0.329 | 0.192 | 0.187 | | 0.328 | 0.362 |
| **Total Expenses** | **17.427** | **14.495** | **15.104** | **2** | **15.594** | **16.111** |
| **Mill Rate Support/(Contribution)** | **1.112** | **(0.335)** | **(1.204)** | | **(1.156)** | **(0.690)** |
| **Full-time Equivalent Positions** | **178** | **177** | **174** | | **174** | **174** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Facility charges | 0.578 |
| Auto allowance | 0.276 |
| Advertising | 0.133 |
| Consultant services | 0.116 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Increase in regulation fees revenue | 1.479 |
| | 1.479 |

**2 Expenses**

| | |
|---|---|
| Inspections, development approvals and administration provided by Public Works for building permits | 0.250 |
| Increase in debt and finance charges | 0.169 |
| Decrease in Transfer to Capital | (0.005) |
| Miscellaneous adjustments | 0.195 |
| | 0.609 |

**Full-time Equivalent Positions**

Decrease due to the refinement of the service based view.

# Development Approvals, Building Permits and Inspections

| Service detail<br>Sub-services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Res Dev Approvals & Inspection | Revenue | 4.919 | 4.507 | 4.950 | 5.081 | 5.097 |
| | Operating expenses | 8.307 | 6.960 | 7.212 | 7.388 | 7.624 |
| | Transfer to Capital | 0.164 | 0.096 | 0.187 | 0.266 | 0.300 |
| | | 3.552 | 2.549 | 2.449 | 2.573 | 2.827 |
| Com Dev Approvals & Inspection | Revenue | 11.396 | 10.322 | 11.358 | 11.670 | 11.704 |
| | Operating expenses | 8.792 | 7.343 | 7.704 | 7.878 | 8.125 |
| | Transfer to Capital | 0.164 | 0.096 | - | 0.062 | 0.062 |
| | | (2.440) | (2.883) | (3.654) | (3.730) | (3.516) |
| **Mill Rate Support/(Contribution)** | | **1.112** | **(0.335)** | **(1.204)** | **(1.156)** | **(0.690)** |

**Additional Financial Information**

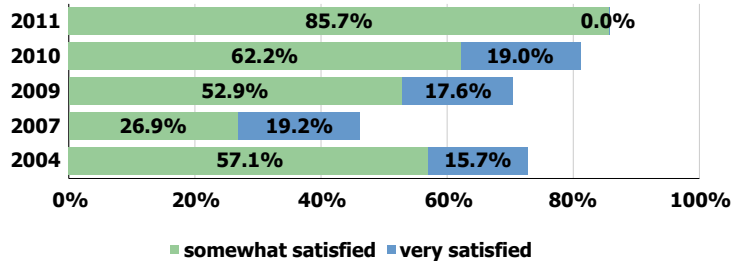
| Reserves<br>Balance, December 31 (in millions of $) | 2010 Actual | 2011 Forecast | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|
| Permit Reserve | 2.769 | 2.071 | 1.794 | 1.514 | 1.532 |

# Development Approvals, Building Permits & Inspections

## Performance Measurements

## Effectiveness Measurements

**Citizen Satisfaction for Zoning Regulations and Building Permits (respondents who used this service)**




Service satisfaction was approximately 86% in 2011.

| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| **Total Satisfied** | 72.8% | 46.1% | 70.5% | 81.2% | 85.7% |

---

**Average Turn-Around Time for Permit Applications***

**Housing Permits - Master Plans and Engineered Plans**

| Timeframe | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| % permits issued 3 days or less | n/a | n/a | 20.0% | 12.5% | 16.0% |
| % permits issued 5 days or less | 59.0% | 71.0% | 61.0% | 26.5% | 36.0% |
| % permits issued 7 days or less | n/a | n/a | 84.0% | 45.4% | 53.0% |

**Commercial Foundation Permits**

| Number of Weeks | 2008 | 2009 | 2010 |
|---|---|---|---|
| Quarter 1 | 11.24 | 8.38 | 12.01 |
| Quarter 2 | 12.76 | 8.14 | 11.55 |
| Quarter 3 | 11.14 | 8.50 | 11.96 |
| Quarter 4 | 7.15 | 11.12 | 10.68 |

These average turn-around times include permit applications that meet the criteria for inclusion in the Master/Engineered Plans program. Current approval requirements for particular applications prevent processing within the desired timeframes. 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. The goal is to significantly increase these percentages through the continuous pursuit of process improvement initiatives.

# Development Approvals, Building Permits & Inspections

### Zoning Variance Processed and Completed

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 1,195 | 1,316 | 1,153 | 1,062 | 1,131 |

Generally, a reduction in the number of zoning variances processed and completed is indicative of the effectiveness of zoning regulations. The majority of these are minor residential variances that are approved administratively.

---

### Number of Defects per 10,000 Inspections

#### Commercial Inspections

| Inspection Type | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| Building | 1,603 | 1,312 | 877 | 715 |
| Electrical | 885 | 1,867 | 1,263 | 990 |
| Plumbing/Mechanical | 2,540 | 2,200 | 1,975 | 2,567 |
| Total Commercial | 1,849 | 1,848 | 1,400 | 1,523 |

#### Housing Inspections

| Wpg. Trend | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| | 2,548 | 2,883 | 2,894 | 2,493 |

Volume varies with market demand.

#### Combined Commercial and Housing Inspections

| Wpg. Trend | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| | 2,118 | 2,259 | 1,930 | 2,125 |

Volume varies with market demand.

---

### Number of Variances Received per 100,000 Population

| Wpg. Trend | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| | n/a | n/a | 157 | 143 |

This is a new measure that will be monitored for trends over time.

## Efficiency Measurements

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

| Permit Type | 2008 | 2009 | 2010 |
|---|---|---|---|
| New construction/additions | 65 | 49 | 56 |
| Alterations | 234 | 179 | 259 |
| Occupy only/change of use | 39 | 31 | 35 |
| TOTAL | 338 | 259 | 350 |

This is a new measure that will be monitored for trends over time.

# Development Approvals, Building Permits & Inspections

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

### Commercial Inspections

| Wpg. Trend | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| Building | 2,238 | 2,703 | 3,108 | 2,356 |
| Electrical | 1,920 | 2,029 | 2,612 | 2,219 |
| Plumbing | 3,916 | 3,988 | 3,503 | 1,588 |
| Total Commercial | 2,651 | 2,861 | 3,049 | 2,030 |

Beginning in mid-2009, commercial inspections data was recorded in AMANDA (Integrated Business Software Application). At this time, the criteria for what constitutes an inspection were revised such that what previously represented multiple inspections was recorded as a single inspection in AMANDA. The 2010 results reflect the first full year of recording inspections in this manner.

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

### Housing Inspections

| Wpg. Trend | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| | 2,491 | 2,826 | 2,658 | 4,024 |

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

In 2010, total FTE count changed to reflect only those employees used to generate inspection data.

### Combined Commercial and Housing Inspections

| Wpg. Trend | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| | 2,615 | 2,878 | 2,898 | 2,802 |

---

### Development Planning Applications Operating Costs per Development Application Received

| Wpg. Trend | 2008 | 2009 | 2010 |
|---|---|---|---|
| | $1,252 | $1,660 | $1,535 |

The goal is to achieve financial self-sufficiency through rate adjustments and efficiency gains over time.

---

### Operating Costs of Total Building Permits and Inspection Services Averaged Over the Number of Permits

| Wpg. Trend | 2008 | 2009 | 2010 |
|---|---|---|---|
| | n/a | $625 | $515 |

This is a new measure that will be monitored for trends over time.

# Economic Development

## Description

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

- Work closely with Economic Development Winnipeg Inc. and CentreVenture.
- Coordinate interdepartmental technical assistance and due diligence on proposals and initiatives.
- Negotiate incentive strategies through business plan and pro-forma analysis.
- Manage strategic projects.
- Assist in the preparation of communication strategies.

## 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 | 2008 | 2009 | 2010 |
|---|---|---|---|
| Residential Building Permits Issued | 6,503 | 6,808 | 6,718 |
| Residential Building Permit Value (in millions) | $512 | $414 | $601 |
| Commercial Building Permits Issued | 2,617 | 2,672 | 2,825 |
| Commercial Building Permit Value (in millions) | $542 | $697 | $552 |
| Total Building Permit Value (in millions) | $1,054 | $1,111 | $1,152 |
| Number of Downtown Development Applications (Construct New, Construct Addition, Alter Exterior) | 27 | 30 | 35 |
| Construction Value of Downtown Projects Above (in millions) | $30 | $15 | $39 |
| Number of Major City-Wide Development Projects (>$2 million) | 80 | 65 | 86 |
| Construction Value of Major City-Wide Projects (in millions) (>$2 million) | $415 | $545 | $413 |

# Economic Development

**Contributing Departments**

| | |
|---|---|
| Planning, Prop. & Devl. | 43 % |
| Corporate | 31 % |
| City Clerks | 15 % |
| Mayor's Office | 11 % |

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 0.001 | 0.001 | 0.001 | | 0.001 | 0.001 |
| Provincial funding (service specific) | - | - | - | | - | - |
| **Revenues** | **0.001** | **0.001** | **0.001** | **1** | **0.001** | **0.001** |
| Salaries and benefits | 0.218 | 0.236 | 0.238 | | 0.240 | 0.245 |
| Debt and finance charges | 0.636 | 0.688 | 0.690 | | 0.664 | 0.664 |
| Other | 1.203 | 0.989 | 1.190 | | 1.192 | 0.971 |
| **Operating expenses** | **2.056** | **1.913** | **2.117** | | **2.096** | **1.881** |
| Transfer to Capital | 0.041 | 0.160 | - | | 0.002 | 0.002 |
| **Total Expenses** | **2.097** | **2.073** | **2.117** | **2** | **2.098** | **1.883** |
| **Mill Rate Support/(Contribution)** | **2.096** | **2.072** | **2.116** | | **2.097** | **1.882** |
| **Full-time Equivalent Positions** | **2** | **2** | **2** | | **2** | **2** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Grants/Community Partnerships | 0.691 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues:**

n/a

**2 Expenses**

| | |
|---|---|
| Increase in grant to CentreVenture | 0.200 |
| Decrease in Transfer to Capital | (0.160) |
| Miscellaneous adjustments | 0.004 |
| | 0.044 |

**Additional Financial Information**

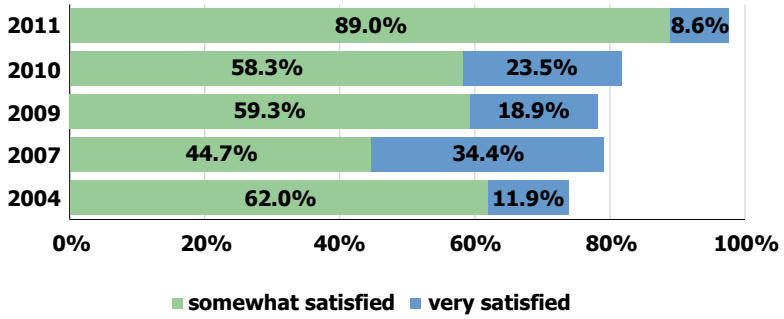
| Reserves Balance, December 31 (in millions of $) | 2010 Actual | 2011 Forecast | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|
| Economic Dev Invest Reserve | 2.073 | 1.512 | 0.512 | 0.744 | 0.898 |

# Economic Development

## Performance Measurements

## Effectiveness Measurements

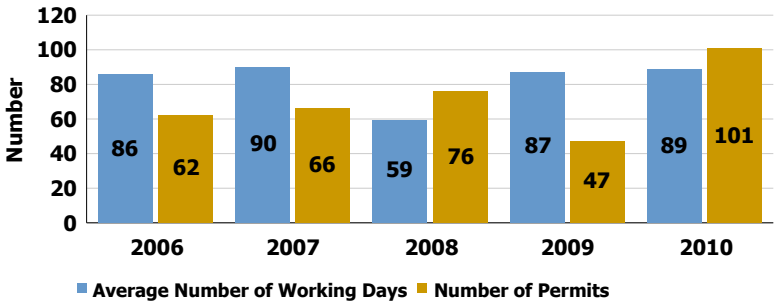
### Citizen Satisfaction with City's Effort in Attracting Businesses and Major Events




Citizens remain satisfied with the City's efforts in attracting business and major events with approximately 98% of respondents being satisfied.

| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| **Total Satisfied** | 73.9% | 79.1% | 78.2% | 81.8% | 97.6% |

### Major Development Applications Average Permit Approval Time




The performance improvement efforts reflect an integrated / one stop approach to application review and approval. A dedicated Development Projects Liaison position coordinates the review of major projects. The Permits X-Press initiative is also focused on the continuous improvement of development review and approval systems and processes.

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

| City | 2009 |
|---|---|
| Halifax | 1.3 |
| Quebec City | 0.8 |
| **Winnipeg** | -0.1 |
| Montreal | -0.3 |
| Victoria | -0.9 |
| Ottawa-Gatineau | -1.2 |
| Regina | -1.2 |
| Vancouver | -1.3 |
| Toronto | -2.7 |
| Saskatoon | -2.7 |
| Hamilton | -4.0 |
| Edmonton | -4.1 |
| Calgary | -4.4 |

| City | 2010 |
|---|---|
| Saskatoon | 5.2 |
| Regina | 4.9 |
| Edmonton | 4.6 |
| Vancouver | 3.9 |
| Toronto | 3.9 |
| Hamilton | 3.6 |
| Halifax | 3.3 |
| Ottawa-Gatineau | 3.1 |
| Calgary | 3.0 |
| Quebec City | 2.9 |
| Victoria | 2.8 |
| Montreal | 2.6 |
| **Winnipeg** | 2.2 |

| City | 2011f |
|---|---|
| Regina | 4.0 |
| Saskatoon | 3.9 |
| Edmonton | 3.5 |
| Halifax | 2.9 |
| Calgary | 2.8 |
| Vancouver | 2.8 |
| Toronto | 2.8 |
| Hamilton | 2.3 |
| Ottawa-Gatineau | 2.2 |
| **Winnipeg** | 2.0 |
| Victoria | 1.9 |
| Montreal | 1.9 |
| Quebec City | 1.8 |

| City | 2012-2015f |
|---|---|
| Saskatoon | 4.0 |
| Calgary | 3.9 |
| Edmonton | 3.7 |
| Regina | 3.4 |
| Toronto | 3.4 |
| Vancouver | 3.3 |
| Hamilton | 2.8 |
| **Winnipeg** | 2.6 |
| Victoria | 2.6 |
| Montreal | 2.5 |
| Ottawa-Gatineau | 2.5 |
| Halifax | 2.4 |
| Quebec City | 2.3 |

Winnipeg's economy is forecast to grow by 2 per cent in 2011 and 2.1 per cent in 2012. Although more widespread across various sectors of the economy this year, growth in real gross domestic product is being held back by an only modest recovery in manufacturing and a slowdown in both construction and services sector output.

Source: Conference Board of Canada
f = forecast

# Economic Development

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

| Wpg. Trend | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| | 1,327 | 1,370 | 1,404 | 1,395 |

The number of building buidling permits issued per 100,000 population has increased from 1327 in 2007 to 1395 in 2010.

### New Residential Units Created per 100,000 Population

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 474 | 438 | 377 | 250 | 400 |

The number of new residential units created per 100,000 population has increased to 400 in 2010, a significant increase from 2009 when Canada's economy was in a recession.

### Construction Value to Total Building Permits Issued per Capita

| Wpg. Trend | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| | $1.28 | $1.58 | $1.65 | $1.68 |

The construction value to total building permits issued per capita has been increasing since 2007.

# Heritage Conservation

## Description

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

## Key Goals

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

## Service Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Grade I (Entire exterior/interior to be preserved) | 10 | 10 | 10 |
| Grade II (Entire exterior and identified interior elements to be preserved. Alterations permitted) | 96 | 96 | 96 |
| Grade III (Suitable alterations regulated to preserve the special heritage features) | 124 | 124 | 124 |
| Number of Buildings Placed on the Buildings Conservation List | 8 | 1 | 0 |
| Net Total Buildings on Buildings Conservation List | 230 | 230 | 230 |
| Number of Heritage Buildings De-Listed | 1 | 1 | 0 |
| Number of Evaluation Reports Completed | 13 | 15 | 7 |
| Number of Buildings Evaluated | 9 | 6 | 1 |
| Number of Certificates of Suitability (For Repairs / Alterations That Are Appropriate) | 39 | 24 | 27 |
| Number of Certificates of Ordinary Maintenance | 1 | 2 | 4 |
| Number of Historical Buildings Committee Meetings | 27 | 45 | 24 |
| Number of Buildings Receiving Heritage Incentives from City Council | 4 | 1 | 2 |

# Heritage Conservation

**Contributing Departments**

Planning, Prop. & Devl. 100 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 0.011 | 1.000 | 1.000 | | - | - |
| Provincial funding (service specific) | 0.024 | - | - | | - | - |
| **Revenues** | **0.035** | **1.000** | **1.000** | **1** | **-** | **-** |
| Salaries and benefits | 0.185 | 0.165 | 0.228 | | 0.232 | 0.240 |
| Debt and finance charges | 0.019 | 0.019 | 0.019 | | 0.015 | 0.015 |
| Other | 0.022 | (0.020) | 0.034 | | 0.033 | 0.031 |
| **Operating expenses** | **0.227** | **0.164** | **0.281** | | **0.280** | **0.285** |
| Transfer to Capital | 0.041 | 0.032 | 0.321 | | 0.360 | 0.418 |
| **Total Expenses** | **0.268** | **0.196** | **0.602** | **2** | **0.640** | **0.703** |
| **Mill Rate Support/(Contribution)** | **0.233** | **(0.804)** | **(0.398)** | | **0.640** | **0.703** |
| **Full-time Equivalent Positions** | **2** | **2** | **3** | | **3** | **3** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Inter-fund recoveries | (0.035) |
| Grant to Heritage Winnipeg Corporation | 0.025 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues:**

n/a

**2 Expenses:**

| | |
|---|---|
| Increase in Transfer to Capital | 0.289 |
| Miscellaneous adjustments | 0.117 |
| | **0.406** |

**Full-time Equivalent Positions**

Increase due to the refinement of the service based view.

**Additional Financial Information**

| Reserves Balance, December 31 (in millions of $) | 2010 Actual | 2011 Forecast | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|
| Heritage Investment Reserve | 6.410 | 5.418 | 2.377 | 2.315 | 0.764 |

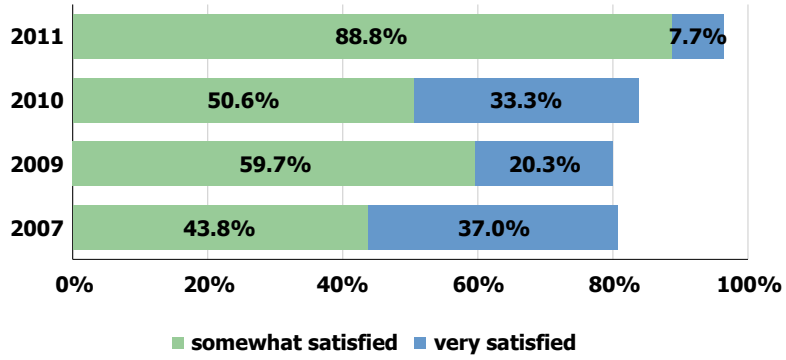
| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| **(In millions of $)** | **0.200** | **1.000** | **1.200** |

# Heritage Conservation

## Performance Measurements

## Effectiveness Measurements

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




Citizen satisfaction with the City's efforts in preserving heritage buildings remains high at about 97%.

| | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|
| **Total Satisfied** | 80.8% | 80.0% | 83.9% | 96.5% |

### City Funding for Heritage Programs 1995-2010

| Funding Type | City Funded Provided from 1995-2010 | Estimated Funds Leveraged from 1995-2010 |
|---|---|---|
| Gail Parvin Hammerquist Fund | $1,500,000 | $4,000,000 |
| Winnipeg Development Agreement | $5,800,000 | $25,000,000 |
| Downtown Heritage Tax Credit | $2,500,000 | $3,000,000 |
| CentreVenture Downtown Heritage | $1,732,000 | $1,500,000 |
| CentreVenture Heritage Tax Credit | $3,500,000 | $9,000,000 |
| Heritage Conservation Tax Credit | $41,284,000 | $193,000,000 |
| City-Wide Heritage Grant | $655,600 | $500,000 |
| Downtown Heritage Grants | $800,000 | $0 |
| Total Funding | $57,771,600 | $236,000,000 |

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 adaption for re-use.

### Heritage Buildings Used for Civic Purposes - Number of Buildings

| | 2008 | 2009 | 2010 |
|---|---|---|---|
| Number of Buildings | 10 | 10 | 10 |
| Assessed Value (in Miillions) | $22.8 | $22.8 | $22.8 |

The public benefits of Heritage Conservation are that an investment in heritage can provide economic stimulus and support community development. Heritage is good for the City's economic environment and good for business. Investment in heritage conservation pays off in enhanced tax assessments, improved urban environments and opportunities for business.

# Heritage Conservation

## Efficiency Measurement

### Average Maintenenance/Operating Cost of Heritage Buildings

| Building | 2008 | 2009 | 2010 |
|---|---|---|---|
| St. Boniface Fire Hall No. 1 | $4.68 | $5.23 | $4.68 |
| Bank of Hamilton Building* | $2.30 | $1.72 | $1.95 |
| Confederation Life Building* | $5.24 | $4.62 | $4.92 |
| St. Boniface City Hall | $5.04 | $5.13 | $6.58 |
| Cornish LIbrary | $4.78 | $4.47 | $3.85 |
| Carnegie Library | $3.86 | $3.86 | $4.37 |

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

* Leased

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

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

# Property Asset Management

*Includes:*

- *Land & Property*
- *Municipal Accommodations*

## Description

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

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

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

## Key Goals

1. 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 | 2008 | 2009 | 2010 |
|---|---|---|---|
| **Land & Property** | | | |
| Property Sales / Gross Revenues from Sales Closed | 125/$13.29M | 96/$13.08M | 71/$9.13M |
| Property Sales / Gross Revenues from Terminated Sales | 2/$1.87M | 9/$491K | 1/$0.00K |
| Number of Individual Leases / Gross Revenue from Leasing | ±610/$2.2M | ±485/$1.5M | ±420/$3.6M |
| Number of Appraised Properties / Capital Value | ±218/±$74.1M | ±147/±$72.3M | ±159/±$99.7M |
| **Municipal Accommodations** | | | |
| Number of Buildings / Total Square Footage | 133/2,504,000 | 131/2,248,000 | 134/2,480,000 |
| Estimated Market Value | $3-4B | $3-4B | $3-4B |
| Number of Buildings Receiving Facilities Maintenance Services (Owned & Leased) / Total Square Feet * | 597/5.4 M sq ft | 597/5.4 M sq ft | 485/5.4M sq ft |
| Replacement Value City Owned Buildings Receiving Facilities Maintenance Services | $1.2B | $1.2B | $1.16B |

* On October 1, 2010, the city entered into a lease and funding agreement with the Assiniboine Park Conservancy (APC) to transfer maintenance services to APC. As a result of this agreement, the number of facilities receiving maintenance services has decreased. It should be noted that this decrease was offset through the addition of additional square footage as expansions/new buildings were added.

K = thousands
M = millions
B = billions

# Property Asset Management - Tax Supported

**Contributing Departments**

Planning, Prop. & Devl. 100 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service Revenue | 17.369 | 13.295 | 12.545 | | 11.503 | 10.045 |
| Provincial funding (service specific) | - | - | - | | - | - |
| **Revenues** | **17.369** | **13.295** | **12.545** | **1** | **11.503** | **10.045** |
| Salaries and benefits | 3.077 | 3.253 | 3.242 | | 3.328 | 3.422 |
| Debt and finance charges | 0.331 | 0.235 | 1.293 | | 6.594 | 0.198 |
| Other | 6.745 | 6.303 | 7.782 | | 8.029 | 8.015 |
| **Operating expenses** | **10.153** | **9.792** | **12.318** | | **17.951** | **11.635** |
| Transfer to Capital | 0.894 | 1.400 | 0.769 | | 0.917 | 0.617 |
| **Total Expenses** | **11.047** | **11.192** | **13.087** | **2** | **18.868** | **12.252** |
| **Mill Rate Support/(Contribution)** | **(6.322)** | **(2.103)** | **0.542** | | **7.365** | **2.207** |
| **Full-time Equivalent Positions** | **42** | **44** | **44** | | **44** | **43** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Facility charges (vacant and corporate space) | 5.853 |
| Facility charges (leased properties) | 1.517 |
| Municipal taxes (primarily for leased properties) | 0.313 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues:**

| | |
|---|---|
| Decrease in transfer from Municipal Accommodations Fund | (1.383) |
| Increase in transfer from Land Operating Reserve | 0.184 |
| Miscellaneous adjustments | 0.449 |
| | (0.750) |

**2 Expenses:**

| | |
|---|---|
| Increase in facilities costs | 1.393 |
| Increase in debt and finance charges | 1.058 |
| Decrease in Transfer to Capital | (0.631) |
| Miscellaneous adjustments. | 0.075 |
| | 1.895 |

# Property Asset Management - Tax Supported

| Service Detail<br>Sub-services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Municipal Accommodations | Revenue | 3.643 | 4.371 | 3.115 | 6.260 | 4.803 |
| | Operating expenses | 5.741 | 5.218 | 6.636 | 6.877 | 6.897 |
| | Transfer to Capital | 0.370 | 0.096 | - | 0.026 | 0.026 |
| | | 2.468 | 0.943 | 3.521 | 0.642 | 2.120 |
| Land and Property | Revenue | 13.726 | 8.925 | 9.431 | 5.242 | 5.242 |
| | Operating expenses | 4.412 | 4.574 | 5.683 | 11.075 | 4.740 |
| | Transfer to Capital | 0.524 | 1.304 | 0.769 | 0.891 | 0.591 |
| | | (8.790) | (3.046) | (2.978) | 6.724 | 0.089 |
| **Mill Rate Support/(Contribution)** | | **(6.322)** | **(2.103)** | **0.543** | **7.366** | **2.209** |

**Additional Financial Information**

| Reserves<br>Balance, December 31 (in millions of $) | 2010 Actual | 2011 Forecast | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|
| Land Operating Reserve | 22.607 | 18.694 | 14.311 | 16.605 | 13.039 |

| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| **(In millions of $)** | **0.200** | **1.920** | **2.120** |

# Property Asset Management - Municipal Accommodations

**Contributing Departments**

Planning, Prop. & Devl. 100 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 64.431 | 64.752 | 61.391 | | 64.165 | 79.589 |
| Provincial funding (service specific) | 0.317 | 0.250 | 0.250 | | 0.250 | 0.250 |
| **Revenues** | **64.748** | **65.002** | **61.641** | **1** | **64.415** | **79.839** |
| Salaries and benefits | 16.280 | 16.557 | 17.161 | | 17.587 | 18.099 |
| Debt and finance charges | 5.638 | 7.723 | 3.207 | | 5.735 | 15.758 |
| Other | 33.154 | 32.803 | 31.194 | | 33.744 | 36.984 |
| **Operating expenses** | **55.073** | **57.083** | **51.562** | | **57.065** | **70.841** |
| Transfer to Capital | 9.675 | 7.919 | 10.079 | | 7.350 | 8.998 |
| **Total Expenses** | **64.748** | **65.002** | **61.641** | **2** | **64.415** | **79.839** |
| **Surplus/(Deficit)** | **-** | **-** | **-** | | **-** | **-** |
| **Full-time Equivalent Positions** | **275** | **277** | **276** | | **275** | **275** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Leased facilities for civic purposes | 8.391 |
| Utilities | 8.112 |
| Real property contracts-construction and maintenance | 3.712 |
| Transfer to General Revenue Fund | 2.911 |
| Maintenance materials, plumbing, heating and electrical | 2.664 |
| Janitorial costs | 1.051 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues:**

| | |
|---|---|
| Decrease in transfers from client departments for facilities maintenance services | (3.283) |
| Miscellaneous adjustments | (0.078) |
| | (3.361) |

**2 Expenses:**

| | |
|---|---|
| Decrease in debt and finance charges | (4.516) |
| Decrease in transfer to General Revenue Fund | (1.383) |
| Increase in Transfer to Capital | 2.160 |
| Miscellaneous adjustments | 0.378 |
| | (3.361) |

**Full-time Equivalent Positions**

Decrease due to the refinement of the service based view.

# Property Asset Management - Municipal Accommodations

| Service Detail<br>Sub-services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Municipal Accommodations | Revenue | 38.847 | 40.563 | 40.501 | 43.021 | 58.117 |
| | Operating expenses | 32.627 | 35.802 | 32.641 | 37.864 | 51.403 |
| | Transfer to Capital | 6.220 | 4.762 | 7.860 | 5.156 | 6.714 |
| | | - | - | - | - | - |
| Pool Facilties | Revenue | 14.954 | 14.357 | 12.266 | 12.441 | 12.575 |
| | Operating expenses | 14.954 | 12.351 | 10.826 | 11.001 | 11.145 |
| | Transfer to Capital | - | 2.006 | 1.440 | 1.440 | 1.430 |
| | | - | - | - | - | - |
| Arena Facilities | Revenue | 6.120 | 6.508 | 5.943 | 6.031 | 6.092 |
| | Operating expenses | 6.120 | 6.027 | 5.679 | 5.766 | 5.827 |
| | Transfer to Capital | - | 0.481 | 0.265 | 0.265 | 0.265 |
| | | - | - | - | - | - |
| Recreation Centres | Revenue | 1.895 | 1.796 | 1.803 | 1.785 | 1.801 |
| | Operating expenses | 1.895 | 1.703 | 1.659 | 1.685 | 1.701 |
| | Transfer to Capital | - | 0.093 | 0.144 | 0.100 | 0.100 |
| | | - | - | - | - | - |
| Community Centres | Revenue | 1.912 | 1.778 | 1.128 | 1.139 | 1.255 |
| | Operating expenses | 1.912 | 1.200 | 0.758 | 0.750 | 0.765 |
| | Transfer to Capital | - | 0.578 | 0.370 | 0.389 | 0.489 |
| | | - | - | - | - | - |
| Land and Property | Revenue | 1.019 | - | - | - | - |
| | Operating expenses | 1.019 | - | - | - | - |
| | Transfer to Capital | - | - | - | - | - |
| | | - | - | - | - | - |
| **Surplus/(Deficit)** | | **-** | **-** | **-** | **-** | **-** |

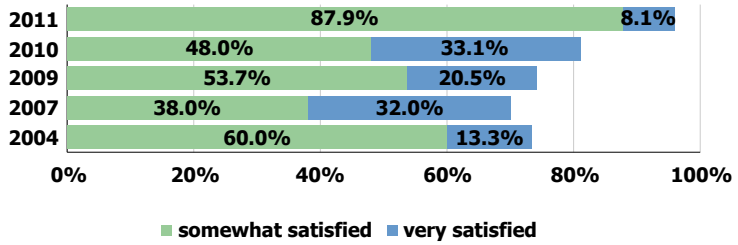
| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| **(In millions of $)** | **54.594** | **20.016** | **74.610** |

# Property Asset Management

## Performance Measurements

## Effectiveness Measurements

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




For those respondents who use recreation facilities, satisfaction with the condition of recreation facilities dropped off between 2002 and 2007, but improved significantly in 2011. Recent funding agreements on improvement and new construction between the three levels of government will help to improve citizen satisfaction.

| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | 73.3% | 70.0% | 74.2% | 81.1% | 96.0% |

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

| Vacancy Rate (%) | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| Winnipeg Overall Vacancy Rate (Note 1) | 7.1% | 6.8% | 5.4% | 7.8% | 8.0% |
| Municipal Accommodation Vacancy Rate | 6.8% | 7.0% | 5.8% | 6.8% | 7.1% |
| Percent Difference | -0.2% | 0.2% | 0.4% | -1.0% | -0.9% |

Note 1: Source: Colliers Pratt McGarry Winnipeg Office Year End Report 2010

In 2010, the municipal accommodation vacancy rate remained below the Winnipeg overall vacancy rate.

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

| Facility | FCI 2006 | FCI 2007 | FCI 2008 | FCI 2009 | FCI 2010 | Investment Required Over 10 Years (2011 to 2021) |
|---|---|---|---|---|---|---|
| Field Houses | 0.14 | 0.17 | 0.17 | 0.19 | 0.13 | $3,870,000 |
| Daycares | 0.16 | 0.19 | 0.19 | 0.18 | 0.13 | $3,353,000 |
| Indoor Pools | 0.18 | 0.18 | 0.18 | 0.22 | 0.18 | $108,646,000 |
| Community Centres/Soccer/Arena Complexes | 0.24 | 0.20 | 0.20 | 0.21 | 0.16 | $124,788,000 |
| Libraries | 0.19 | 0.23 | 0.23 | 0.23 | 0.17 | $28,384,000 |
| Recreation Centres/Leisure Centres | 0.26 | 0.21 | 0.21 | 0.21 | 0.17 | $16,480,000 |
| Arenas | 0.36 | 0.39 | 0.39 | 0.41 | 0.32 | $52,939,000 |
| Wading Pools | 0.43 | 0.43 | 0.43 | 0.43 | 0.43 | $4,300,000 |
| Senior Centres | 0.70 | 0.24 | 0.24 | 0.22 | 0.23 | $1,756,000 |
| Outdoor Pools | 0.70 | 0.39 | 0.18 | 0.41 | 0.58 | $6,221,000 |
| TOTAL | n/a | n/a | n/a | n/a | n/a | $350,737,000 |

The condition of city facilities has remained generally stable, but there have been improvements in the condition of outdoor pools and senior centres.

The 2010 reassessment resulted in increases to replacement values due to more accurate assessment techniques. This could result in artificial decreases or improvements in FCI.

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

# Property Asset Management

## Efficiency Measurements

### Cost Comparison of City Buildings Owned and Leased

| | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| Total City Leased Space Cost per sq. ft. | $14.60 | $14.55 | $17.28 | $17.48 | $16.57 |
| Total Owned Space Cost per sq. ft. | $13.32 | $14.68 | $15.38 | $15.83 | $16.49 |
| $/sq. ft. difference (see Note 1) | $1.28 | $0.13 | $1.90 | $1.65 | $0.08 |
| Percent Difference | -9.6% | -0.9% | -12.3% | -10.4% | -0.5% |

Note 1: The Civic owned portfolio total cost surpassed the Civic leased portfolio total cost in 2007 due to reduced tenant improvement expenditures.

The decrease in cost per square foot for "in-house" is a result of staffing efficiencies implemented within Municipal Accommodations. This is partially offset by an increased cost per square foot for contracted janitorial. The overall result is a small decrease in cost per square foot when comparing 2010 to 2009.

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

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

| Service Provider | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| In-house Costs per Square Foot (Note 1) | $3.10 | $3.16 | $3.31 | $3.47 | $3.17 |
| Contracted Costs per Square Foot (Note 2) | $0.98 | $1.03 | $1.12 | $1.14 | $1.27 |
| Total Average Cost per Square Foot | $1.88 | $1.93 | $2.00 | $2.00 | $1.95 |

Note 1: In-house costs include salaries, benefits, cleaning supplies, uniforms and vehicle costs of the mobile cleaning crew.
Note 2: Janitorial costs as reported in the Division's year end financial statements.

In 2010, 64% of custodial services were contracted out and 36% was performed by City staff. The ongoing goal is to strive for the most cost-effective service provision possible.

# Cemeteries

## Description

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

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

## Key Goals

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

## Service Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Total Number of Interment Sites Maintained | 113,141 | 113,622 | 114,011 |
| Lineal Feet of New Poured in Place Monument Beam Foundation Installed, in public sections | 444 | 528 | 168 |
| Lineal Feet of new Field of Honour Precast Beam foundation installed | 0 | 86 | 76 |
| Lineal Feet of Field of Honour Precast Beam foundation replaced | n/a | 1,720 | 460 |
| Lineal Feet of replacement poured in place monument beam foundation installed, in public sections | 72 | 0 | 0 |
| Number of Individual Foundations Installed | 45 | 68 | 38 |
| Number of Educational Tours | 10 | 9 | 9 |
| Number of Interment Sites Re-leveled and Re-seeded | 209 | 570 | 1,064 |
| Number of Field of Honour Interment Sites re-landscaped | n/a | 430 | 430 |
| Number of Trees Planted | 91 | 158 | 200 |
| Lineal Feet of Water Supply Piping (Renewed or New) | 400 | 200 | 0 |
| Number of Donated Grounds Benches | 4 | 0 | 2 |
| Number of Telephone Callers | 10,231 | 13,744 | 8,792 |
| Number of Reception Visitors | 2,022 | 2,657 | 2,404 |
| Number of Public Benches installed in grounds | 4 | 0 | 0 |
| Number of Military Monuments refurbished | n/a | 384 | 91 |

# Cemeteries

**Contributing Departments**

Planning, Prop. & Devl. 100 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projections |
|---|---|---|---|---|---|---|
| Service revenue | 0.831 | 1.397 | 1.393 | | 1.395 | 1.395 |
| Provincial funding (service specific) | - | - | - | | - | - |
| **Revenues** | **0.831** | **1.397** | **1.393** | **1** | **1.395** | **1.395** |
| Salaries and benefits | 1.388 | 1.381 | 1.386 | | 1.425 | 1.466 |
| Debt and finance charges | 0.071 | 0.084 | 0.090 | | 0.072 | 0.072 |
| Other | 0.310 | 0.420 | 0.442 | | 0.447 | 0.442 |
| **Operating expenses** | **1.769** | **1.885** | **1.919** | | **1.944** | **1.980** |
| Transfer to Capital | 0.123 | 0.128 | 0.300 | | 0.304 | 0.204 |
| **Total Expenses** | **1.892** | **2.013** | **2.219** | **2** | **2.248** | **2.184** |
| **Mill Rate Support/(Contribution)** | **1.061** | **0.616** | **0.826** | | **0.853** | **0.790** |
| **Full-time Equivalent Positions** | **23** | **24** | **24** | | **24** | **24** |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues:**

| | |
|---|---|
| Miscellaneous adjustments | (0.004) |
| | (0.004) |

**2 Expenses:**

| | |
|---|---|
| Increase in Transfer to Capital | 0.172 |
| Miscellaneous adjustments | 0.034 |
| | 0.206 |

**Additional Financial Information**

| Reserves Balance, December 31 (in millions of $) | 2010 Actual | 2011 Forecast | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|
| Perpetual Mtce-Brookside Cem | 12.608 | 12.743 | 13.165 | 13.515 | 13.870 |
| Perpetual Mtce-St Vital Cem | 0.741 | 0.785 | 0.804 | 0.829 | 0.860 |
| Perpetual Mtce-Transona Cem | 0.522 | 0.552 | 0.579 | 0.611 | 0.644 |

| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| **(In millions of $)** | **0.500** | **2.000** | **2.500** |

# Cemeteries

## Performance Measurements

## Effectiveness Measurement

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

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

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

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

# Police Response

*Includes:*

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

## 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 lower 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 frontline 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

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Police Officer Complement (Authorized) | 1,328 | 1,348 | 1,361 |
| Civilian Staff Complement (Authorized) | 367 | 368 | 371 |
| Total Calls for Service to the Communications Centre | 518,050 [A] | 517,009 | 525,544 |
| Dispatched and Police-Initiated Calls | 154,097 | 162,394 | 162,676 |
| % of Total Calls Handled by Dispatch | 30% | 31% | 31% |
| Telephone Response Calls [B] | 22,269 | 23,218 | 23,249 |
| % of Total Calls Handled by Telephone Response | 4% | 4% | 4% |
| Non-police Related Calls | 341,684 | 331,397 | 339,619 |
| % of Non-police Related Calls | 66% | 64% | 65% |
| Dispatched and Police-Initiated Calls by Priority Level | | | |
| Priority 0 | 798 | 764 | 707 |
| Priority 1 | 1,221 | 1,231 | 1,290 |
| Priority 2 | 8,242 | 10,693 | 11,542 |
| Priority 3 | 64,939 | 68,392 | 69,101 |
| Priority 4 | 8,427 | 8,509 | 8,375 |
| Priority 5 | 22,196 | 20,419 | 20,507 |
| Priority 6 | 4,515 | 3,197 | 3,350 |
| Priority 7 | 31,269 | 35,238 | 34,527 |
| Priority 8 | 5,804 | 5,858 | 5,983 |
| Priority 9 | 6,686 | 8,093 | 7,385 |

[A] The WPS implemented new methodology for capturing the data. Caution should be exercised in interpreting the comparison data with those of other years.

[B] Telephone Response Calls include Priority 8 calls or calls diverted to the Central Reporting Phone Group (Service Centres).

# Police Response

**Contributing Departments**

| | |
|---|---|
| Police | 99 % |
| Public Works | 1 % |

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 6.748 | 5.452 | 5.962 | | 6.364 | 5.951 |
| Provincial funding (service specific) | 12.589 | 14.093 | 18.444 | | 17.091 | 14.700 |
| **Revenues** | **19.337** | **19.545** | **24.406** | **1** | **23.455** | **20.651** |
| Salaries and benefits | 137.515 | 144.033 | 157.223 | | 161.851 | 166.020 |
| Debt and finance charges | 1.429 | 0.777 | 0.887 | | 0.682 | 0.682 |
| Other | 18.437 | 20.909 | 21.284 | | 22.059 | 36.514 |
| **Operating expenses** | **157.381** | **165.719** | **179.394** | | **184.592** | **203.217** |
| Transfer to Capital | 1.905 | 1.348 | 3.075 | | 9.884 | 2.773 |
| **Total Expenses** | **159.286** | **167.067** | **182.469** | **2** | **194.476** | **205.990** |
| **Mill Rate Support/(Contribution)** | **139.949** | **147.522** | **158.063** | | **171.021** | **185.339** |
| **Full-time Equivalent Positions** | **1,499** | **1,542** | **1,582** | | **1,581** | **1,583** |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Increase due to temporary Federal Police Officer Recruitment Fund | 2.490 |
| Increase in Provincial funding for 17 police officers from 2011 Provincial budget | 1.500 |
| Increase in other Provincial Funding (including Main Street Project, 3 Warrant Officers) | 0.361 |
| Increase in record check revenue due to increased volume | 0.100 |
| Miscellaneous adjustment | 0.410 |
| | 4.861 |

**2 Expenses**

| | |
|---|---|
| Increase in employer's contribution rate for the Police Pension Plan | 7.000 |
| Net increase in salaries and benefits, including an allocation of the additional 17 Provincial police officers and the 26 police officers to complete Council's commitment of 58. Also, 3 Warrant Officers; 3 Clerks; 1 Radio Shop Tech (CCTV); 1 police officer for the National Weapons Enforcement Support Team, and 1 Community Corrections Liaison Officer. | 6.190 |
| Increase in transfer to Capital | 1.727 |
| Increase in fleet costs | 0.525 |
| Increase in radio shop charges | 0.162 |
| Increase in uniform costs | 0.150 |
| Increase in debt and finance charges | 0.110 |
| Increase in Main Street Project costs | 0.100 |
| Miscellaneous adjustments | (0.562) |
| | 15.402 |

# Police Response

**Full-time Equivalent Positions**

An increase of 40 full time equivalents due to an increase of 33 general patrol officers, 3 warrant officers, 1 police officer for the National Weapons Enforcement Support Team, 1 Community Corrections Liaison officer, 3 clerks for the Bureau of Police Records, 1 radio shop technician, and a transfer of 2 police officers to Crime Prevention for cadet supervision.

| Service Detail<br>Sub-services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Police Response | Revenue | 13.197 | 14.021 | 18.507 | 17.364 | 14.893 |
| | Operating expenses | 95.409 | 100.500 | 110.416 | 115.254 | 126.731 |
| | Transfer to Capital | 1.905 | 1.348 | 3.075 | 9.884 | 2.773 |
| | | 84.117 | 87.828 | 94.984 | 107.774 | 114.611 |
| Contract Policing | Revenue | 4.397 | 3.913 | 4.097 | 4.185 | 4.089 |
| | Operating expenses | 4.331 | 3.291 | 4.115 | 4.200 | 4.302 |
| | Transfer to Capital | - | - | - | - | - |
| | | (0.066) | (0.621) | 0.018 | 0.016 | 0.213 |
| Crime Investigation | Revenue | 1.736 | 1.605 | 1.791 | 1.885 | 1.659 |
| | Operating expenses | 50.279 | 52.720 | 53.790 | 55.639 | 63.353 |
| | Transfer to Capital | - | - | - | - | - |
| | | 48.544 | 51.116 | 51.998 | 53.754 | 61.693 |
| Police Training | Revenue | 0.007 | 0.007 | 0.010 | 0.022 | 0.010 |
| | Operating expenses | 7.362 | 9.207 | 11.072 | 9.499 | 8.831 |
| | Transfer to Capital | - | - | - | - | - |
| | | 7.355 | 9.200 | 11.062 | 9.478 | 8.821 |
| **Mill Rate Support/(Contribution)** | | **139.949** | **147.522** | **158.063** | **171.021** | **185.339** |

**Additional Financial Information**

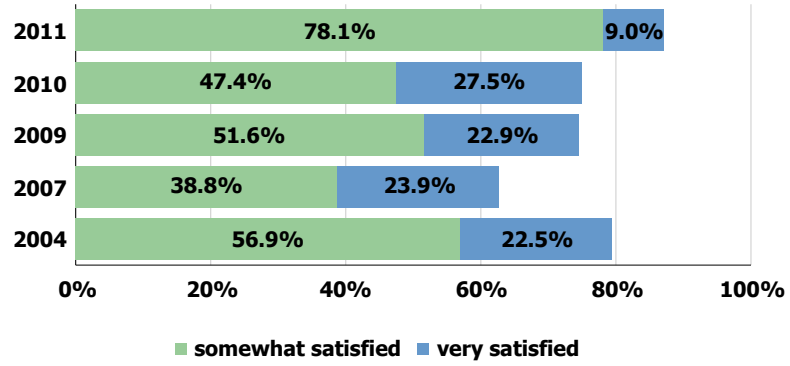
| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| **(In millions of $)** | **8.722** | **34.613** | **43.335** |

# Police Response

## Performance Measurements

## Effectiveness Measurements

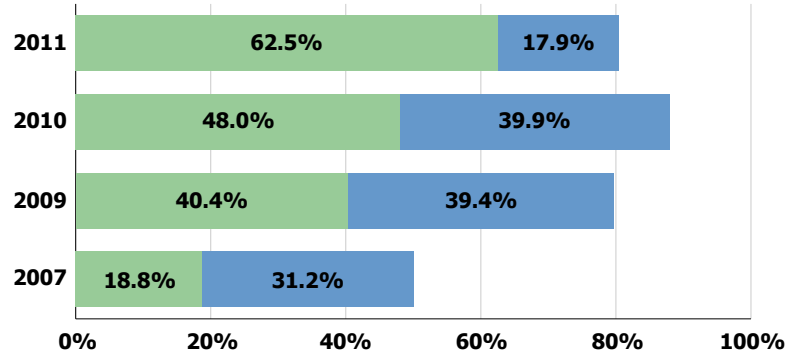
### Citizen Satisfaction with Police Services in Crime Control




Since the last survey, there has been an increase in citizen satisfaction in police efforts for crime control in 2011.

| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | 79.4% | 62.7% | 74.5% | 74.9% | 87.1% |

### Respondents Who Used 911 for Police Response




Overall 911 respondent satisfaction remains over 80%.

| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | n/a | 50.0% | 79.8% | 87.9% | 80.4% |

# Police Response

### Violent Criminal Code Violations - Winnipeg

| Code Type | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| Population | 653,372 | 658,762 | 665,575 | 675,355 | 684,061 |
| Homicide | 22 | 26 | 30 | 30 | 22 |
| Attempted Murder | 15 | 31 | 26 | 17 | 13 |
| Sexual Assault | 665 | 591 | 639 | 669 | 684 |
| Other Sexual Offences | 11 | 1 | 6 | 20 | 25 |
| Assault | 5,879 | 5,063 | 5,571 | 6,212 | 6,034 |
| Abduction | 13 | 5 | 20 | 21 | 7 |
| Robbery | 2,225 | 2,223 | 1,768 | 2,259 | 2,000 |
| Other Crimes | 2,199 | 1,686 | 1,826 | 2,044 | 1,640 |
| Total Violent Criminal Code Violations | 11,029 | 9,626 | 9,886 | 11,272 | 10,425 |
| Violent Criminal Rate | 16.9 | 14.6 | 14.9 | 16.7 | 15.3 |

Total violent criminal code violations dropped slightly in 2010.

### Clearance Rate by Major Crime Types

| Violent Crimes | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| Regina | 67% | 67% | 69% | 68% | 73% |
| Calgary | 68% | 65% | 65% | 66% | 67% |
| Edmonton | 54% | 52% | 53% | 58% | 61% |
| Winnipeg | 58% | 63% | 60% | 57% | 59% |
| Saskatoon | 50% | 53% | 53% | 47% | 47% |
| **Property Crimes** | | | | | |
| Regina | 18% | 18% | 19% | 24% | 24% |
| Edmonton | 15% | 17% | 18% | 19% | 22% |
| Calgary | 23% | 20% | 21% | 22% | 21% |
| Saskatoon | 18% | 19% | 19% | 16% | 21% |
| Winnipeg | 10% | 9% | 11% | 9% | 10% |
| **Other Crimes** | | | | | |
| Edmonton | 96% | 100% | 98% | 96% | 96% |
| Saskatoon | 97% | 92% | 100% | 97% | 96% |
| Regina | 88% | 100% | 99% | 96% | 96% |
| Calgary | 97% | 94% | 94% | 94% | 95% |
| Winnipeg | 91% | 92% | 93% | 92% | 95% |

Source: Statistics Canada, CCJS

Generally, Winnipeg's clearance rates were lower than the clearance rates for other major Prairie Cities. Factors such as socioeconomic, crime trends and patterns will vary from city to city. For example, stolen auto investigations do not always result in arrests.

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

### Response Times by Priority (minutes)

| Priority Level | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| Priority 0 | 6.4 | 8.3 | 6.5 | 6.8 | 7.8 |
| Priority 1 | 9.2 | 11.9 | 8.5 | 8.2 | 8.0 |
| Priority 2 | 14.1 | 15.2 | 12.5 | 11.6 | 15.1 |
| Priority 3 | 46.4 | 57.2 | 54.2 | 56.0 | 49.1 |
| Priority 4 | 48.9 | 59.3 | 53.5 | 62.4 | 55.5 |
| Priority 5 | 127.7 | 140.2 | 134.9 | 141.9 | 123.2 |
| Priority 6 | 103.6 | 110.3 | 108.5 | 109.6 | 101.7 |
| Priority 7 | 122.2 | 129.9 | 143.6 | 148.2 | 124.1 |
| Priority 8 | 125.1 | 39.1 | 37.6 | 35.9 | 35.8 |
| Priority 9 | 161.1 | 179.2 | 169.7 | 171.0 | 153.9 |

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

Numerous factors impact on how quickly police respond to calls for service, including the volume of calls in the queue, information provided by the caller, weather conditions, roadway network, distance to the dispatch location, and traffic levels. Therefore, industry standards do not exist for police response to emergency calls, and Canadian benchmarking data is not readily available.

# Police Response

### Crime Severity Indices

| Winnipeg | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| Violent Crime | 205.48 | 201.51 | 180.06 | 209.06 | 182.98 |
| Non-Violent Crime | 166.79 | 149.13 | 115.21 | 121.93 | 112.48 |
| Total Crime Severity Index | 177.53 | 163.67 | 133.50 | 146.13 | 132.06 |
| **Calgary** | | | | | |
| Violent Crime | 95.59 | 96.21 | 91.03 | 90.03 | 82.78 |
| Non-Violent Crime | 98.46 | 91.19 | 82.10 | 76.90 | 73.17 |
| Total Crime Severity Index | 97.66 | 92.58 | 84.58 | 80.63 | 75.84 |
| **Edmonton** | | | | | |
| Violent Crime | 140.76 | 157.75 | 161.29 | 143.95 | 124.32 |
| Non-Violent Crime | 151.90 | 140.96 | 130.85 | 123.91 | 105.00 |
| Total Crime Severity Index | 148.81 | 145.62 | 139.30 | 129.47 | 110.37 |
| **Saskatoon** | | | | | |
| Violent Crime | 236.36 | 241.12 | 186.46 | 179.36 | 177.99 |
| Non-Violent Crime | 168.05 | 154.79 | 141.84 | 136.40 | 128.02 |
| Total Crime Severity Index | 187.02 | 178.77 | 154.23 | 148.33 | 141.90 |
| **Regina** | | | | | |
| Violent Crime | 223.27 | 195.07 | 185.52 | 165.74 | 162.32 |
| Non-Violent Crime | 201.89 | 198.95 | 169.52 | 144.34 | 128.31 |
| Total Crime Severity Index | 207.82 | 197.88 | 173.13 | 150.28 | 137.75 |

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

The Crime Severity Index will allow more serious crimes carry a higher weight than less serious crimes. As a result, changes in more serious crimes would have a greater impact on the Index than on the traditional crime rate.

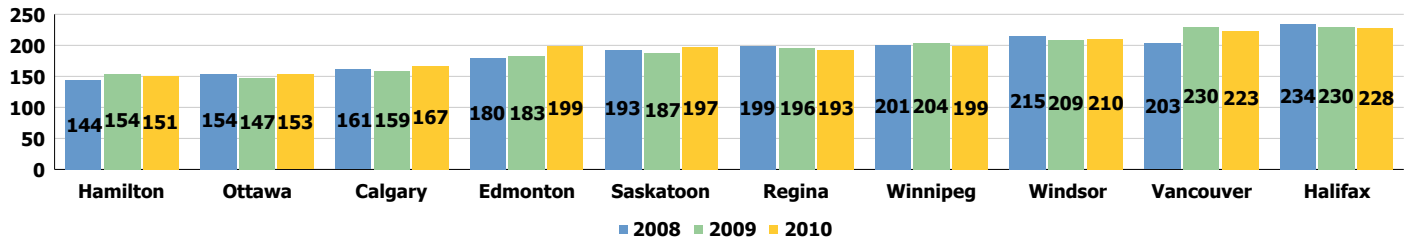
## Efficiency Measurements

### Police Service Costs per Capita - Winnipeg Trend

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $207 | $246 | $259 | $269 | $280 |

As Statistics Canada no longer provides benchmarking cost per capita data the Service has recalculated the data using the actual net mill rate contribution as the basis for calculation.

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

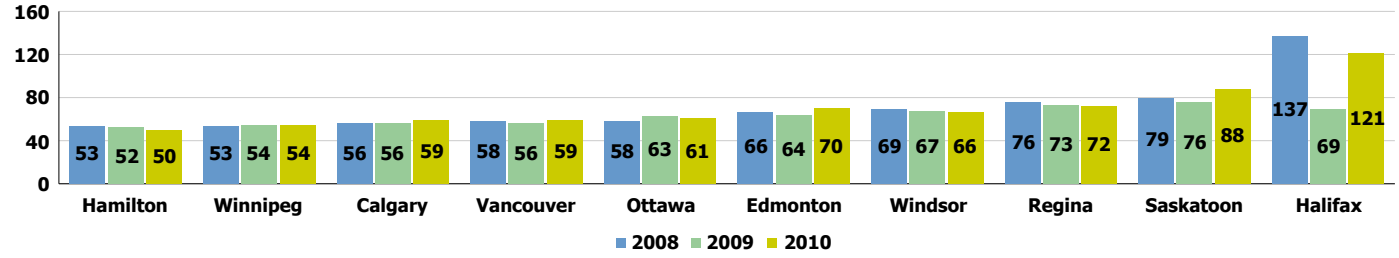



| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 194 | 196 | 201 | 204 | 199 |

Winnipeg Police Service rate of sworn full-time equivalent officers is above the mean of 191 when compared to nine other major Canadian cities.

# Police Response

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




| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 55 | 53 | 53 | 54 | 54 |

Winnipeg's rate in 2010 of non-sworn FTE is below the mean of 70 when comparing with nine other Canadian cities.
Counts do not include cadets.

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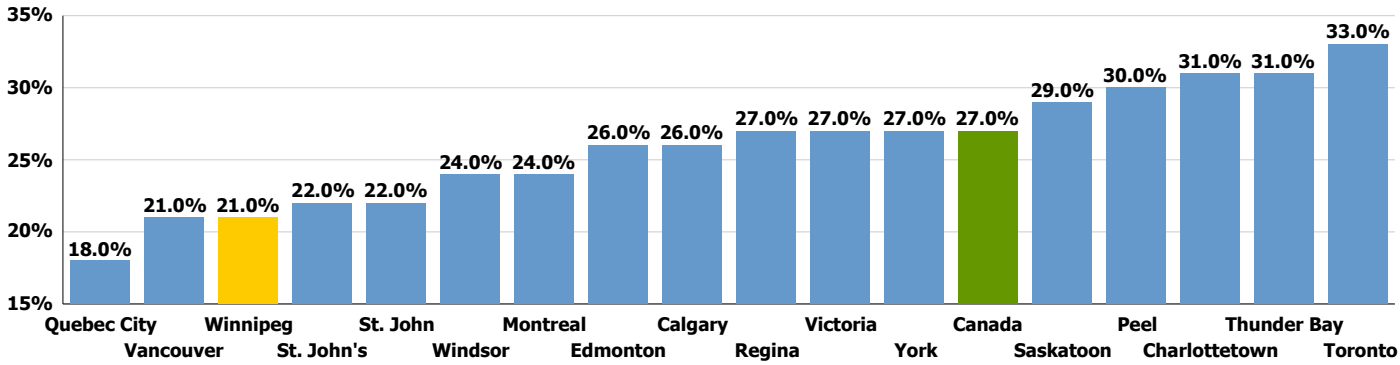
**Percentage Civilians vs Officers**




Winnipeg's percentage of civilians to officers is among the lowest in Canada.

# Crime Prevention

*Includes:*

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

## 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.

## Service Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Community Policing [1] | | | |
| Number of Commercial/Business Crime Prevention Presentations | 19 | 21 | 21 |
| Number of Personal/Residential Crime Prevention Presentations | 129 | 137 | 138 |
| Number of Cultural/Diversity Presentations by Diversity Relations Officers | 81 | 44 | 74 |
| Number of Safety Audits Conducted | 6 | 10 | 8 |
| Number of Special Event Attendances | 145 | 123 | 212 |
| Number of Community/Cultural Meeting Attendances by Diversity Relations Officers | 92 | 122 | 155 |
| Number of Cultural/Diversity Event Attendances by Diversity Relations Officers | 76 | 61 | 128 |
| Number of Crime Victim Follow-up Contacts | 8,074 | 9,078 | 9,289 |
| Number of School Education Presentations (during school year) | 798 | 566 | 574 |
| **Park Patrol [2]** | | | |
| Number of Criminal Code Offences | 81 | 108 | 103 |
| Number of Provincial Statute Offences | 220 | 92 | 143 |
| Number of Municipal By-Law Offences | 87 | 41 | 97 |
| Street Lighting [2] | | | |
| Number of Lane Lights [3] | 8,500 | 8,400 | 8,300 |
| Number of Street Lights [3] | 63,700 | 64,600 | 65,210 |
| Number of Streetscaping Lights (Decorative only) [3] | 2,700 | 2,700 | 2,700 |
| Number of Lighting Complaints Acted Upon | 16 | 19 | 23 |
| Number of Responses to Lighting Complaints | 46 | 43 | 40 |

[1] Only includes presentations by the Community Relations Unit.

[2] Data supplied by the Public Works Department.

[3] Data supplied by Manitoba Hydro.

# Crime Prevention

**Contributing Departments**

| | |
|---|---|
| Police | 64 % |
| Public Works | 36 % |

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 0.448 | 0.232 | 0.157 | | 0.162 | 0.151 |
| Provincial funding (service specific) | - | 1.262 | 1.452 | | 1.533 | 1.579 |
| **Revenues** | **0.448** | **1.494** | **1.609** | **1** | **1.695** | **1.730** |
| Salaries and benefits | 18.624 | 20.661 | 22.198 | | 23.236 | 24.299 |
| Debt and finance charges | 0.001 | 0.000 | 0.000 | | 0.000 | 0.001 |
| Other | 12.368 | 12.821 | 13.069 | | 13.726 | 14.623 |
| **Operating expenses** | **30.992** | **33.483** | **35.267** | | **36.962** | **38.923** |
| Transfer to Capital | 0.004 | 0.004 | - | | - | - |
| **Total Expenses** | **30.996** | **33.487** | **35.267** | **2** | **36.962** | **38.923** |
| **Mill Rate Support/(Contribution)** | **30.549** | **31.993** | **33.658** | | **35.267** | **37.193** |
| **Full-time Equivalent Positions** | **199** | **264** | **272** | | **271** | **271** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Street Lighting | 11.100 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Increase in Provincial cadet funding | 0.190 |
| Miscellaneous adjustments | (0.075) |
| | 0.115 |

**2 Expenses**

| | |
|---|---|
| Increase in salaries and benefits | 1.537 |
| Increase in the costs of street lighting | 0.415 |
| Decrease in Park Policing operating expenses, due to transfer of responsibility to Assiniboine Park Conservancy | (0.191) |
| Miscellaneous adjustments | 0.019 |
| | 1.780 |

**Full-time Equivalent Positions**

The increase of 8 full-time equivalents is due to an increase of 7 general patrol officers, the transfer of 2 police officers from police response for cadet supervision, and an addition of 2 school resource officers (SROs). Decrease of 3 FTEs due to the transfer of responsibility for Park Patrol costs from Public Works to the Assiniboine Park Conservancy.

# Crime Prevention

| Service Detail<br>Sub-services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Community Policing | Revenue | 0.002 | 1.263 | 1.483 | 1.575 | 1.610 |
| | Operating expenses | 16.585 | 18.869 | 20.161 | 21.274 | 22.595 |
| | Transfer to Capital | - | - | - | - | - |
| | | 16.583 | 17.606 | 18.678 | 19.698 | 20.985 |
| Street Lighting | Revenue | - | - | - | - | - |
| | Operating expenses | 10.575 | 10.681 | 11.100 | 11.604 | 12.130 |
| | Transfer to Capital | 0.004 | 0.004 | - | - | - |
| | | 10.579 | 10.685 | 11.100 | 11.604 | 12.130 |
| Park Policing | Revenue | - | - | - | - | - |
| | Operating expenses | 1.154 | 1.156 | 0.965 | 0.969 | 1.009 |
| | Transfer to Capital | - | - | - | - | - |
| | | 1.154 | 1.156 | 0.965 | 0.969 | 1.009 |
| Crime Prevention Initiatives | Revenue | 0.445 | 0.231 | 0.126 | 0.120 | 0.120 |
| | Operating expenses | 2.679 | 2.777 | 3.041 | 3.115 | 3.189 |
| | Transfer to Capital | - | - | - | - | - |
| | | 2.234 | 2.546 | 2.915 | 2.995 | 3.069 |
| **Mill Rate Support/(Contribution)** | | **30.549** | **31.993** | **33.658** | **35.267** | **37.193** |

# Crime Prevention

## Performance Measurements

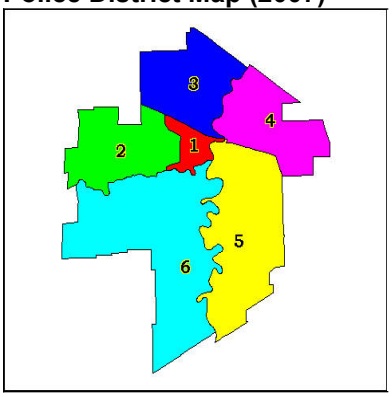
## Effectiveness Measurements

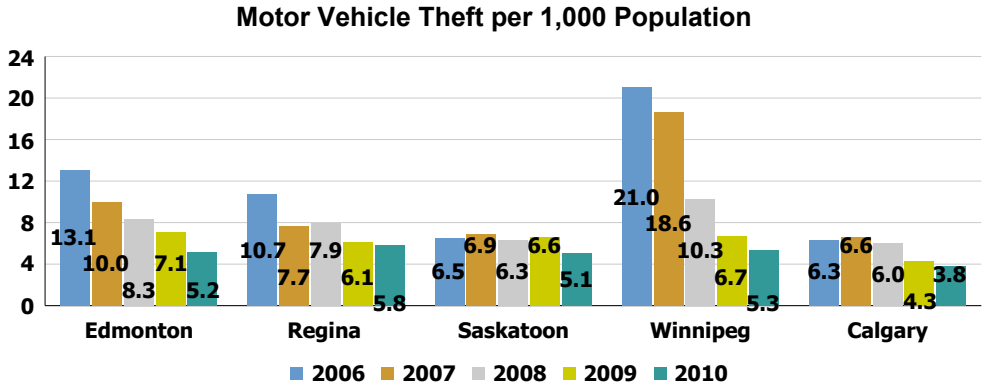
### Citizens' Total Feeling of Safeness by District and Time of Day*

| District | Daytime 2005 | Daytime 2007 | Daytime 2010*** | Nighttime 2005 | Nighttime 2007 | Nightime 2010*** |
|---|---|---|---|---|---|---|
| District 1 | 81.7% | 74.6% | 81.4% | 40.8% | 36.5% | 34.3% |
| District 2 | 91.7% | 98.8% | 93.6% | 59.4% | 63.9% | 60.2% |
| District 3 | 88.3% | 81.9% | 80.5% | 50.4% | 50.0% | 32.0% |
| District 4** | 98.1% | 93.5% | 90.7% | 55.2% | 58.0% | 64.6% |
| District 5** | 94.2% | 97.0% | n/a | 64.1% | 70.0% | n/a |
| District 6 | 97.1% | 98.1% | 96.9% | 67.1% | 71.1% | 59.4% |

* Total "feeling of safeness" combines "very safe" and "reasonably safe" responses. The Winnipeg Police Service (WPS) conducts a public survey on even-numbered years.
** In 2008, the WPS amalgamated Districts #4 and #5 into the East District. Caution should be exercised in interpreting the comparison data.
*** Starting in 2010, the WPS changed the reference to its public survey to reflect the year in which the data was collected.

**Police District Map (2007)**




Winnipeg continues to see success in reducing motor vehicle theft rates.

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 21.0 | 18.6 | 10.3 | 6.7 | 5.3 |

### Number of Assaults

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 5,879 | 5,063 | 5,571 | 5,529 | 5,239 |

The trend for total assaults is declining, averaging 2% per year.
Source: Statistics Canada, Canadian Centre for Justice Statistics (CCJS)

# Crime Prevention

**Criminal Code Offences by Incidents and Rates of Occurences[A]**

| Winnipeg | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| Population | 653,372 | 665,575 | 665,575 | 674,355 | 684,061 |
| Violent Crimes | 11,033 | 9,629 | 9,892 | 11,272 | 10,432 |
| Property Crimes | 61,358 | 53,954 | 43,343 | 49,607 | 46,540 |
| Other Crimes | 4,393 | 4,260 | 4,513 | 4,739 | 4,708 |
| Violent Rates | 16.9 | 14.6 | 14.9 | 16.7 | 15.3 |
| Property Rates | 93.9 | 81.9 | 65.1 | 73.6 | 68.0 |
| Other Crimes Rates | 6.7 | 6.5 | 6.8 | 7.0 | 6.9 |
| **Calgary** | **2006** | **2007** | **2008** | **2009** | **2010** |
| Population | 1,027,613 | 1,057,252 | 1,087,044 | 1,117,640 | 1,138,393 |
| Violent Crimes | 9,360 | 8,633 | 8,709 | 9,041 | 9,307 |
| Property Crimes | 51,712 | 50,011 | 47,282 | 43,680 | 41,310 |
| Other Crimes | 5,507 | 4,627 | 4,151 | 4,673 | 4,385 |
| Violent Rates | 9.1 | 8.2 | 8.0 | 8.1 | 8.2 |
| Property Rates | 50.3 | 47.3 | 43.5 | 39.1 | 36.3 |
| Other Crimes Rates | 5.4 | 4.4 | 3.8 | 4.2 | 3.9 |
| **Edmonton** | **2006** | **2007** | **2008** | **2009** | **2010** |
| Population | 758,977 | 779,299 | 797,328 | 817,200 | 830,496 |
| Violent Crimes | 8,223 | 10,242 | 10,840 | 11,080 | 10,428 |
| Property Crimes | 60,639 | 56,782 | 51,234 | 50,194 | 41,734 |
| Other Crimes | 11,184 | 9,541 | 14,168 | 13,668 | 14,200 |
| Violent Rates | 10.8 | 13.1 | 13.6 | 13.6 | 12.6 |
| Property Rates | 79.9 | 72.9 | 64.3 | 61.4 | 50.3 |
| Other Crimes Rates | 14.7 | 12.2 | 17.8 | 16.7 | 17.1 |
| **Saskatoon** | **2006** | **2007** | **2008** | **2009** | **2010** |
| Population | 208,250 | 211,791 | 216,924 | 223,028 | 229,342 |
| Violent Crimes | 4,935 | 5,001 | 4,637 | 4,351 | 4,450 |
| Property Crimes | 17,136 | 16,458 | 14,290 | 14,565 | 13,015 |
| Other Crimes | 6,337 | 7,116 | 7,364 | 6,443 | 6,172 |
| Violent Rates | 23.7 | 23.6 | 21.4 | 19.5 | 19.4 |
| Property Rates | 82.3 | 77.7 | 65.9 | 65.3 | 56.8 |
| Other Crimes Rates | 30.4 | 33.6 | 34 | 28.9 | 26.9 |
| **Saskatoon** | **2006** | **2007** | **2008** | **2009** | **2010** |
| Population | 184,114 | 186,521 | 189,652 | 193,885 | 198,332 |
| Violent Crimes | 3,727 | 3,621 | 3,395 | 3,382 | 3,275 |
| Property Crimes | 15,786 | 14,915 | 13,694 | 12,897 | 11,941 |
| Other Crimes | 4,586 | 4,642 | 4,996 | 5,284 | 5,066 |
| Violent Rates | 20.2 | 19.4 | 17.9 | 17.4 | 16.5 |
| Property Rates | 85.7 | 80 | 72.2 | 66.5 | 60.2 |
| Other Crimes Rates | 24.9 | 24.9 | 26.3 | 27.3 | 25.5 |

Winnipeg's Property Crime Rates are slightly higher than other major Prairie Cities; the Violent Crime Rates are higher than Albertan cities but lower than the Saskatchewan cities rates.

Only Calgary has a lower Other Crimes Rate than Winnipeg.

A. Rate = Occurence / 1,000
NOTE: The Canadian Centre for Justice Statistics (CCJS) reclassified and recategorized some Criminal Code Offences in 2009. Previous years' data has been updated to reflect current CCJS classification standards.

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

# Crime Prevention

**Youth Crimes and Rates**

| Winnipeg | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| Population | 653,372 | 658,762 | 666,813 | 675,324 | 684,061 |
| Violent Crimes | 749 | 790 | 776 | 798 | 818 |
| Property Crimes | 1,169 | 1,126 | 885 | 756 | 828 |
| Other Crimes | 544 | 602 | 633 | 673 | 665 |
| Violent Rates | 1.5 | 1.5 | 1.5 | 1.6 | 1.6 |
| Property Rates | 2.3 | 2.2 | 1.7 | 1.5 | 1.7 |
| Other Crime Rates | 1.1 | 1.2 | 1.2 | 1.3 | 1.3 |
| **Calgary** | **2006** | **2007** | **2008** | **2009** | **2010** |
| Population | 1,027,613 | 1,057,252 | 1,087,044 | 1,117,640 | 1,138,393 |
| Violent Crimes | 645 | 613 | 560 | 504 | 495 |
| Property Crimes | 1,146 | 1,242 | 1,148 | 1,050 | 715 |
| Other Crimes | 651 | 534 | 409 | 422 | 375 |
| Violent Rates | 0.8 | 0.8 | 0.7 | 0.7 | 0.7 |
| Property Rates | 1.5 | 1.6 | 1.5 | 1.4 | 1.0 |
| Other Crime Rates | 0.8 | 0.7 | 0.5 | 0.6 | 0.5 |
| **Edmonton** | **2006** | **2007** | **2008** | **2009** | **2010** |
| Population | 758,977 | 779,299 | 797,328 | 817,200 | 830,496 |
| Violent Crimes | 514 | 547 | 641 | 613 | 537 |
| Property Crimes | 995 | 1,141 | 1,025 | 1,038 | 1,005 |
| Other Crimes | 599 | 832 | 1,217 | 1,057 | 893 |
| Violent Crimes | 0.9 | 1 | 1.2 | 1.1 | 1 |
| Property Crimes | 1.8 | 2 | 1.9 | 1.9 | 1.9 |
| Other Crimes | 1.1 | 1.5 | 2.2 | 1.9 | 1.7 |
| **Saskatoon** | **2006** | **2007** | **2008** | **2009** | **2010** |
| Population | 208,250 | 211,791 | 216,924 | 223,028 | 229,342 |
| Violent Crimes | 368 | 373 | 301 | 246 | 241 |
| Property Crimes | 617 | 660 | 574 | 566 | 473 |
| Other Crimes | 885 | 1,056 | 914 | 801 | 730 |
| Violent Rates | 2.2 | 2.2 | 1.8 | 1.5 | 1.4 |
| Property Rates | 3.7 | 3.9 | 3.4 | 3.4 | 2.8 |
| Other Crime Rates | 5.2 | 6.2 | 5.4 | 4.7 | 4.3 |
| **Regina** | **2006** | **2007** | **2008** | **2009** | **2010** |
| Population | 184,114 | 186,521 | 189,652 | 193,885 | 198,332 |
| Violent Crimes | 378 | 369 | 331 | 318 | 270 |
| Property Crimes | 463 | 467 | 507 | 547 | 406 |
| Other Crimes | 470 | 659 | 699 | 620 | 456 |
| Violent Rates | 2.5 | 2.5 | 2.3 | 2.2 | 2 |
| Property Rates | 3 | 3.1 | 3.5 | 3.8 | 2 |
| Other Crime Rates | 3.1 | 4.4 | 4.8 | 4.3 | 4.7 |

Winnipeg's youth crime rates remained stable through the last five years.
Source: Statistics Canada, CCJS

# Crime Prevention

## Efficiency Measurements

### Number of Police Initiated Events per FTE

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 26.6 | 25.5 | 29.7 | 32.7 | 31.2 |

Police initiated events are events viewed by police officers who are proactively patrolling. If an event occurs, the officers advise the communication centre, which generates an event number immediately and assigns the task.

# Traffic Safety and Enforcement

*Includes:*

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

## Description

To change 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

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Total Sworn Member Complement (authorized) | 1,328 | 1,348 | 1,361 |
| Total Sworn Traffic Member Complement [A] | 35 | 34 | 42 |
| Percentage of Total Complement | 2.6% | 2.6% | 3.1% |
| Number of Residents per Sworn Traffic Member | 19,046 | 19,862 | 16,287 |
| **General Traffic Enforcement** | | | |
| Highway Traffic Act Provincial Offence Notices Issued | 24,633 | 53,245 | 58,600 |
| **Photo Enforcement** | | | |
| Red Light and Speeding Offences (Intersection Safety Cameras) | 48,877 | 44,275 | 48,511 |
| Speeding Offences (Mobile Photo Enforcement Units) | 118,692 | 66,383 | 48,043 |
| **Impaired Driving** | | | |
| Persons Charged with Impaired Driving | 473 | 542 | 577 |
| Persons Charged with Fail/Refuse to Provide a Breath/Blood Sample | 173 | 198 | 194 |
| Collisions | | | |
| Fatal Collisions | 14 | 11 | 18 |
| Fatalities | 15 | 13 | 20 |
| Serious Non-Fatal Collisions | 18 | 15 | 5 |
| **Other Traffic Services** | | | |
| Parades, Escorts, Funerals | 144 | 152 | 153 |

[A] Complement numbers are given in full time equivalents (FTE), as some members were assigned to traffic enforcement or investigation for only part of the calendar year.

Sources:
Statistics Canada
Winnipeg Police Service Annual Reports
Winnipeg Police Central Traffic Unit
Photo Enforcement Safety Program Annual Report 2010: Just Slow Down

# Traffic Safety and Enforcement

**Contributing Departments**

Police 100 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 15.238 | 18.071 | 17.548 | | 17.575 | 17.548 |
| Provincial funding (service specific) | - | - | - | | - | - |
| **Revenues** | **15.238** | **18.071** | **17.548** | **1** | **17.575** | **17.548** |
| Salaries and benefits | 7.454 | 7.760 | 8.778 | | 9.091 | 9.377 |
| Debt and finance charges | - | - | - | | - | - |
| Other | 5.586 | 5.756 | 5.782 | | 5.614 | 5.658 |
| **Operating expenses** | **13.041** | **13.516** | **14.559** | | **14.705** | **15.035** |
| Transfer to Capital | - | - | - | | - | - |
| **Total Expenses** | **13.041** | **13.516** | **14.559** | **2** | **14.705** | **15.035** |
| **Mill Rate Support/(Contribution)** | **(2.198)** | **(4.555)** | **(2.988)** | | **(2.869)** | **(2.513)** |
| **Full-time Equivalent Positions** | **81** | **84** | **90** | | **90** | **90** |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Decrease in photo traffic enforcement revenue | (1.967) |
| Increase in police fines revenue through traditional enforcement | 1.428 |
| Miscellaneous adjustments | 0.016 |
| | (0.523) |

**2 Expenses**

| | |
|---|---|
| Increase in salaries and benefits | 1.018 |
| Miscellaneous adjustment | 0.025 |
| | 1.043 |

**Full-time Equivalent Positions**

Increase of 6 officers dedicated to traffic safety and enforcement.

# Traffic Safety and Enforcement

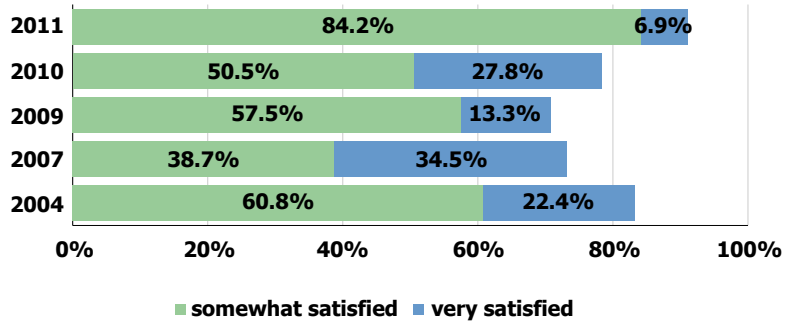
| Service Detail<br>Sub-services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Traffic Safety-Automated | Revenue | 10.174 | 10.867 | 8.907 | 8.934 | 8.907 |
| | Operating expenses | 5.431 | 5.497 | 5.575 | 5.385 | 5.295 |
| | Transfer to Capital | - | - | - | - | - |
| | | (4.742) | (5.370) | (3.332) | (3.549) | (3.612) |
| Traffic Safety-Officer | Revenue | 5.065 | 4.781 | 5.790 | 5.790 | 5.790 |
| | Operating expenses | 7.609 | 6.975 | 7.942 | 8.255 | 8.654 |
| | Transfer to Capital | - | - | - | - | - |
| | | 2.545 | 2.194 | 2.152 | 2.466 | 2.865 |
| Traffic Safety-Division | Revenue | - | 2.424 | 2.851 | 2.851 | 2.851 |
| | Operating expenses | - | 1.044 | 1.043 | 1.065 | 1.086 |
| | Transfer to Capital | - | - | - | - | - |
| | | - | (1.380) | (1.808) | (1.786) | (1.766) |
| **Mill Rate Support/(Contribution)** | | **(2.198)** | **(4.555)** | **(2.988)** | **(2.869)** | **(2.513)** |

# Traffic Safety and Enforcement

## Performance Measurements

## Effectiveness Measurements

### Citizen Satisfaction with Sufficient Enforcement of Traffic Laws




Total citizen satisfaction for sufficient enforcement of traffic laws by the Winnipeg Police Service increased to 91.1% in 2011.

Source: City of Winnipeg General Survey

| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | 83.2% | 73.2% | 70.8% | 78.3% | 91.1% |

### Reportable Traffic Collisions per 100,000 Population

Winnipeg's collision rate continues to fall. Latest available data is 2009.

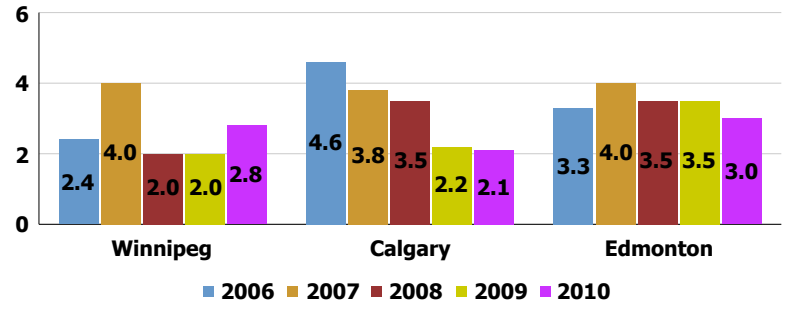
| City | 2005 | 2006 | 2007 | 2008 | 2009 |
|---|---|---|---|---|---|
| Edmonton | 3,200 | 3,520 | 3,850 | 3,860 | 3,680 |
| Winnipeg | 2,278 | 2,132 | 2,098 | 1,904 | 1,804 |
| Calgary | 3,085 | 3,447 | 3,786 | 3,791 | 3,605 |

| Wpg. Trend | 2005 | 2006 | 2007 | 2008 | 2009 |
|---|---|---|---|---|---|
| | 2,278 | 2,132 | 2,098 | 1,904 | 1,804 |

Sources:
Winnipeg Public Works Department, Collisions by Month Report; Calgary Police Service, Annual Statistical Report 2005-2009; City of Edmonton, Motor Vehicle Collisions 2009 Final Report

### Traffic Fatal Collisions per 100,000 Population

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




Notes: Collision data are not available for Regina or Saskatoon.
Sources:
Winnipeg Public Works Department, Collisions by Month Report
Calgary Police Service, 4th Quarter Statistical Report 2010
City of Edmonton, Motor Vehicle Collisions 2010 Report

# Traffic Safety and Enforcement

### Impaired Driving Charges per 100,000 Population

| City | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| Edmonton | 201 | 239 | 255 | 253 | 257 |
| Saskatoon | 171 | 315 | 253 | 241 | 209 |
| Regina | 209 | 218 | 209 | 236 | 318 |
| Winnipeg | 77 | 79 | 77 | 89 | 88 |
| Calgary | 166 | 158 | 154 | 153 | 150 |

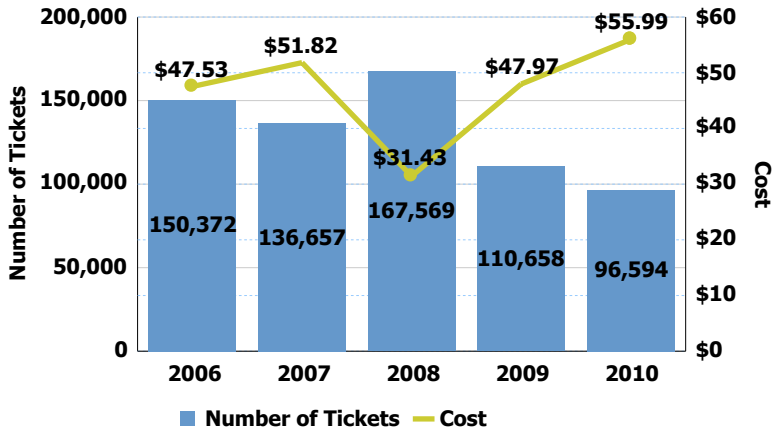
| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 77 | 79 | 77 | 89 | 88 |

Source: Statistics Canada, Canadian Centre for Justice Statistics

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

## Efficiency Measurements

### Number and Cost of Photo Enforcement Tickets




The cost per photo enforcement ticket decreased in 2008 as a result of the contract with the service provider being renegotiated at the end of 2007. As a result of an increase in issuing tickets in construction areas in 2008 the cost per ticket was reduced. This was reversed in 2009 where there was a drop in their issuance. The continuing trend of fewer tickets being issued overall will also result in an increase of the cost per ticket as there are fixed costs that exist despite changes in the volume of tickets being issued.

### Photo Enforcement Costs per Capita

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $11.02 | $10.84 | $7.90 | $7.89 | $7.91 |

Photo enforcement per capita costs remain stable.

# Traffic Safety and Enforcement

**Number of Offence Notices Issued per Officer by Conventional Means**

| Wpg. Trend | 2008 | 2009 | 2010 |
|---|---|---|---|
| | 13.5 | 26.4 | 26.5 |

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

# Fire and Rescue Response

*Includes:*

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

## Description

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

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

## Key Goals

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

## Service Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Total Fires | 3,159 | 3,073 | 3,285 |
| Alarm - No Fire | 7,668 | 7,763 | 8,144 |
| Gas/Odor/Hazardous Materials Emergencies | 974 | 962 | 1,048 |
| Miscellaneous Emergencies | 2,852 | 4,147 | 4,152 |
| Rescue Emergencies | 155 | 205 | 148 |
| Fire Investigations | 493 | 482 | 491 |
| Arson Determinations | 189 | 180 | 209 |

# Fire and Rescue Response

**Contributing Departments**

Fire Paramedic Service 100 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 0.104 | 0.775 | 0.857 | | 0.858 | 0.859 |
| Provincial funding (service specific) | 3.490 | 2.845 | 3.726 | | 3.726 | 3.726 |
| **Revenues** | **3.595** | **3.620** | **4.583** | **1** | **4.584** | **4.585** |
| Salaries and benefits | 80.269 | 84.708 | 91.383 | | 93.300 | 94.610 |
| Debt and finance charges | 0.701 | 0.661 | 1.260 | | 1.201 | 1.201 |
| Other | 7.003 | 7.941 | 8.431 | | 8.729 | 8.873 |
| **Operating expenses** | **87.973** | **93.310** | **101.074** | | **103.230** | **104.684** |
| Transfer to Capital | 0.586 | 0.892 | 0.542 | | 0.630 | 0.630 |
| **Total Expenses** | **88.559** | **94.202** | **101.616** | **2** | **103.859** | **105.314** |
| **Mill Rate Support/(Contribution)** | **84.964** | **90.582** | **97.033** | | **99.276** | **100.729** |
| **Full-time Equivalent Positions** | **841** | **845** | **867** | | **858** | **849** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Fleet capital leases | 1.825 |
| Uniforms and protective clothing | 1.478 |
| Other equipment | 0.588 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Increase in Provincial funding related to staffing the Sage Creek station | 0.888 |
| Increase in false alarm revenue due to full year implementation | 0.056 |
| Miscellaneous adjustments | 0.019 |
| | 0.963 |

**2 Expenses**

| | |
|---|---|
| Increase in salaries and benefits, including staff for the new Sage Creek station | 6.675 |
| Increase in debt and finance charges | 0.599 |
| Increase in fleet costs | 0.208 |
| Decrease in Transfer to Capital | (0.350) |
| Miscellaneous adjustments | 0.282 |
| | 7.414 |

**Full-time Equivalent Positions**

Increase of 22 full-time equivalents, consisting of 16 firefighters in 2012 (4 already budgeted in 2011) to staff the Sage Creek station. Re-allocation of 2 positions from the Fire and Injury Prevention service, and 4 positions due to a refinement of the service based view.

# Fire and Rescue Response

| Service Detail<br>Sub-services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Fire & Rescue Response | Revenue | 3.594 | 3.620 | 4.583 | 4.584 | 4.585 |
| | Operating expenses | 87.235 | 92.543 | 100.280 | 102.418 | 103.859 |
| | Transfer to Capital | 0.586 | 0.892 | 0.542 | 0.630 | 0.630 |
| | | 84.227 | 89.815 | 96.240 | 98.464 | 99.904 |
| Fire Investigation | Revenue | - | - | - | - | - |
| | Operating expenses | 0.738 | 0.767 | 0.794 | 0.812 | 0.825 |
| | Transfer to Capital | - | - | - | - | - |
| | | 0.737 | 0.767 | 0.793 | 0.811 | 0.825 |
| **Mill Rate Support/(Contribution)** | | **84.964** | **90.582** | **97.033** | **99.276** | **100.729** |

**Additional Financial Information**

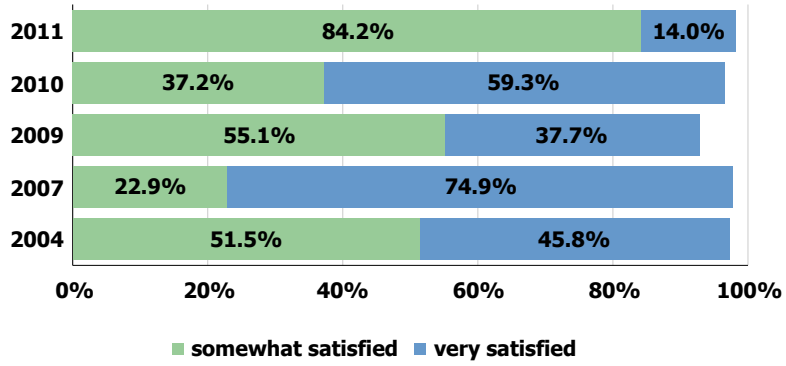
| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| **(In millions of $)** | **-** | **18.858** | **18.858** |

# Fire and Rescue Response

## Performance Measurements

## Effectiveness Measurements

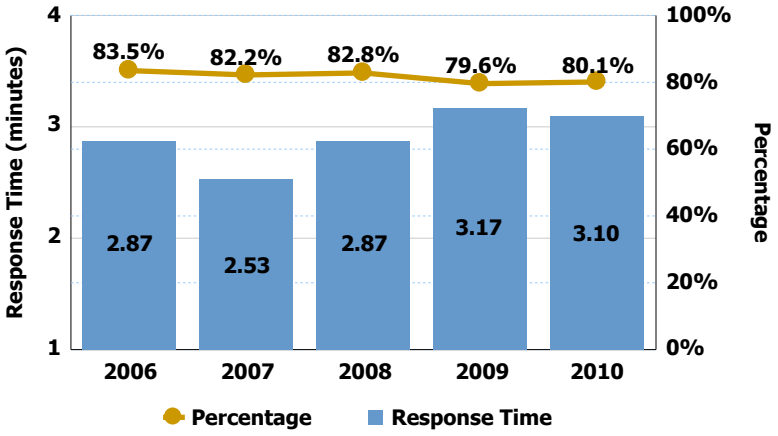
### Citizen Satisfaction with Fire Service Response to Fire Incidents




Citizen satisfaction with fire service response to fire and rescue incidents remains extremely high.

| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | 97.3% | 97.8% | 92.8% | 96.5% | 98.2% |

### Fire Response Time




The Winnipeg Fire Paramedic Service strives to achieve a response time (travel time) for the first arriving engine at a fire/rescue incident in four minutes or less, 90% of the time.

In 2010, the average response time for the first arriving engine to emergency fire/rescue incidents was 3.10 minutes, and 80.1% of the time, responses were within four minutes.

### Total Fire Deaths per 100,000 Population

| Wpg. Trend | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| | 0.9 | 1.1 | 1.3 | 0.4 |

The trend in fire deaths continues to decrease over time; the ten year average annual number of civilian fire deaths experienced is 5.4. In recent years, the rate has increased, peaking in 2009 with two fires with multiple fatalities, before dropping again to a low of 3 in 2010.

# Fire and Rescue Response

### Incidents (fires & alarms) Responded per 1,000 Population

| Wpg. Trend | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| | 85.00 | 84.70 | 95.14 | 89.14 |

The number of incidents responded to per 1,000 population is increasing. This can be attributed to increasing numbers of medical calls as well as increasing numbers of cellular telephone calls.

## Efficiency Measurements

### Fire Rescue Cost per $1,000 Assessed Property Value

| Measure Value | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $2.32 | $2.61 | $2.66 | $2.63 | $1.58 |

Costs include Arson Investigation Costs

For every $1,000 of assessed property in 2010, Winnipeg spent $1.58 on fire protection. The significant decrease in cost per $1,000 of assessed property value in 2010 can be attributed to a 78% increase in residential property values.

---

### Fire & Rescue Response Cost per Capita

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $120 | $126 | $128 | $121 | $124 |

The overall per capita cost for fire protection remains stable due to the population increases being experienced. In 2008, the addition of a temporary fire station and firefighters to provide adequate response coverage during the floodway expansion resulted in increased costs for that one year. The additional staff was since absorbed through attrition.

---

### Number of Sworn Fire & Rescue Personnel per 1,000 Population

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 1.33 | 1.33 | 1.36 | 1.29 | 1.23 |

In 2010 in Winnipeg, there were 1.23 sworn fire/rescue personnel per 1,000 citizens.

In 2008, additional staffing for a temporary Station 27 was provided through a Provincial grant for a one-year term to enhance coverage during the Floodway Expansion project.

# Fire and Injury Prevention

*Includes:*

- *Fire & Injury Prevention Education*
- *Fire Inspection*

## 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, and 'demand reduction' initiatives such as plan examinations and residential sprinklers.

## Service Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Fire Prevention By-Law/Bldg Code Inspections* | 7,641 | 5,719 | 6,115 |
| Operations Inspections** | 7,362 | 3,199 | 3,120 |
| Permits Issued | 452 | 403 | 371 |
| Property File Searches/Plans Examined | 1,228 | 1,116 | 1,056 |
| Fire Safety House | 126 | 136 | 166 |
| Other Community Events | 199 | 203 | 263 |
| Fire Safety Lectures/Presentations | 354 | 354 | 372 |
| Medical/Injury Prevention Lectures/Presentations*** | 47 | 22 | 37 |
| Youth Fire Stop | 227 | 171 | 153 |
| Career Symposiums | 17 | 16 | 26 |
| Car Seat Inspections | 597 | 468 | 510 |
| Evacuation Fire Drills | 635 | 617 | 661 |
| Fire/Paramedic Station Tours | 319 | 323 | 287 |
| Public Service Announcements (Media) | 97 | 97 | 97 |

* Numbers of Fire Inspections have declined in recent years, due to a number of factors. Inspectors now focus more efforts on larger and 'high risk' occupancies such as hotels and rooming houses which require more resources, but provide the greatest opportunity for improvement. In addition, these cases are more complex and require more involvement with the court system.

** Operations Inspections have decreased due to the removal of Vacant Buildings Inspections from the department.

*** Public Education direct service statistics decline in 2009 due to a variety of reasons including changes in service delivery, and Branch realignment. The Public Education Branch now provides more online information, and targets more major events with larger audiences. After the implementation of the 311 system, it was noted that the requests for Public Education events had dramatically decreased. After re-installing former phone number in 2010, an increase has occurred.

# Fire and Injury Prevention

**Contributing Departments**

Fire Paramedic Service 100 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 0.412 | 0.439 | 0.440 | | 0.440 | 0.440 |
| Provincial funding (service specific) | 0.038 | 0.038 | 0.050 | | 0.050 | 0.050 |
| **Revenues** | **0.451** | **0.478** | **0.491** | **1** | **0.491** | **0.491** |
| Salaries and benefits | 3.826 | 3.955 | 3.836 | | 3.929 | 4.016 |
| Debt and finance charges | - | - | - | | - | - |
| Other | 0.731 | 0.898 | 0.913 | | 0.927 | 0.926 |
| **Operating expenses** | **4.557** | **4.854** | **4.749** | | **4.856** | **4.942** |
| Transfer to Capital | - | - | - | | - | - |
| **Total Expenses** | **4.557** | **4.854** | **4.749** | **2** | **4.856** | **4.942** |
| **Mill Rate Support/(Contribution)** | **4.107** | **4.376** | **4.258** | | **4.365** | **4.451** |
| **Full-time Equivalent Positions** | **41** | **42** | **38** | | **38** | **38** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Municipal accommodations | 0.174 |
| Professional services | 0.165 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Miscellaneous adjustments | 0.013 |
| | **0.013** |

**2 Expenses**

| | |
|---|---|
| Reallocation of staff to Fire and Rescue Response | (0.120) |
| Miscellaneous adjustments | 0.015 |
| | **(0.105)** |

**Full-time Equivalent Positions**

Reallocation of positions to other service areas.

# Fire and Injury Prevention

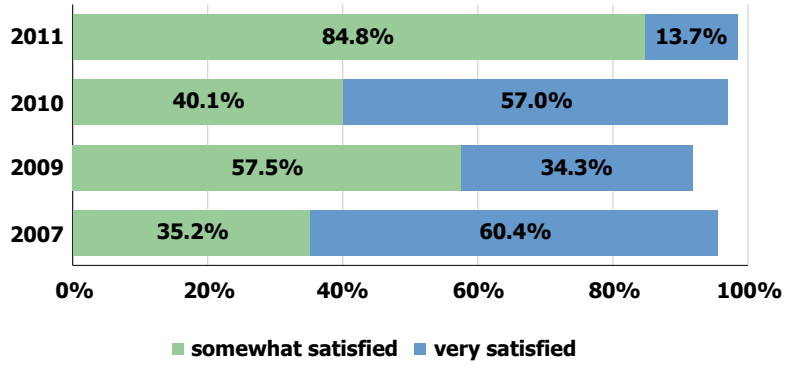
| Service Detail<br>Sub-services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Fire & Injury Prev Education | Revenue | 0.010 | - | - | - | - |
| | Operating expenses | 0.854 | 0.962 | 0.940 | 0.961 | 0.977 |
| | Transfer to Capital | - | - | - | - | - |
| | | 0.844 | 0.962 | 0.940 | 0.960 | 0.977 |
| Fire Inspection | Revenue | 0.441 | 0.478 | 0.490 | 0.490 | 0.490 |
| | Operating expenses | 3.703 | 3.892 | 3.809 | 3.895 | 3.965 |
| | Transfer to Capital | - | - | - | - | - |
| | | 3.263 | 3.414 | 3.318 | 3.405 | 3.475 |
| **Mill Rate Support/(Contribution)** | | **4.107** | **4.376** | **4.258** | **4.365** | **4.451** |

# Fire and Injury Prevention

## Performance Measurements

## Effectiveness Measurements

### Citizen Satisfaction with Fire Service Efforts in Fire and Safety Prevention




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

| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | n/a | 95.6% | 91.8% | 97.1% | 98.5% |

### Number of Fires per 100,000 Population

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 562 | 521 | 474 | 455 | 480 |

The total number of fires of all types is declining.

## Efficiency Measurements

### Fire Prevention (Inspection) Cost per $1,000 Assessed Value

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $0.06 | $0.07 | $0.08 | $0.11 | $0.06 |

The cost of inspections per $1,000 of assessed property value was 6.1 cents in 2010. The significant decrease in fire prevention cost per $1,000 assessed value in 2010 can be attributed to a 78% increase in residential values.

# Fire and Injury Prevention

**Cost for Fire & Injury Prevention Education per Capita**

| Wpg. Trend | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| | $0.83 | $0.94 | $1.23 | $1.23 |

The average cost per capita for the provision of Public Education Branch events was $1.23 in 2010. These events vary greatly from small events such as babysitter training courses and seniors' injury prevention courses, to medium-sized events such as school assemblies and fire drills, and large events such as the Childrens' Festival and Teddy Bears' Picnic. The Public Education Branch has included partnerships with other agencies as a strategy to minimize costs and increase audiences.

In 2010, the Winnipeg Fire Paramedic Service attended 2,420 events with a total reported attendance of 174,118 people.

# Medical Response

*Includes:*

- *Medical Response*
- *Medical Transfers*

## Description

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

## Key Goals

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

## Service Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Ambulance Units Dispatched | 78,568 | 80,454 | 79,587 |
| Firefighter Paramedic Units Dispatched | 38,310 | 44,907 | 40,355 |
| Total Patients Treated | 56,901 | 58,479 | 57,176 |
| Scheduled Inter-facility Patient Transfers | 10,029 | 8,933 | 7,979 |
| Emergency Transport | 45,908 | 48,122 | 48,420 |
| Patients Treated at Scene (and not transported) | 964 | 937 | 777 |
| Patient Contacts per Thousand Population | 85.2 | 86.6 | 83.6 |

# Medical Response

**Contributing Departments**

Fire Paramedic Service 100 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 21.270 | 22.578 | 25.631 | | 27.874 | 27.920 |
| Provincial funding (service specific) | 12.506 | 15.185 | 16.601 | | 15.544 | 15.372 |
| **Revenues** | **33.776** | **37.763** | **42.232** | **1** | **43.418** | **43.292** |
| Salaries and benefits | 32.914 | 33.998 | 37.168 | | 37.857 | 38.775 |
| Debt and finance charges | 2.916 | 1.751 | 2.253 | | 2.443 | 2.443 |
| Other | 6.769 | 7.559 | 8.461 | | 7.873 | 7.423 |
| **Operating expenses** | **42.599** | **43.307** | **47.881** | | **48.174** | **48.642** |
| Transfer to Capital | 0.251 | 0.382 | 0.232 | | 0.270 | 0.270 |
| **Total Expenses** | **42.850** | **43.689** | **48.114** | **2** | **48.444** | **48.912** |
| **Mill Rate Support/(Contribution)** | **9.074** | **5.926** | **5.882** | | **5.026** | **5.620** |
| **Full-time Equivalent Positions** | **367** | **368** | **397** | | **383** | **382** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Medical equipment | 1.050 |
| Provincial fleet ambulance costs | 1.724 |
| Medical supplies | 0.664 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Increased user fee revenue | 3.030 |
| Increase in Winnipeg Regional Health Authority (WRHA) funding for the Peak Ambulance Offload Delay program | 1.732 |
| Increase in Provincial funding for Main Street Project | 0.594 |
| Increase in WRHA funding for purchase of defibrillators | 0.409 |
| Increase in Provincial funding related to Sage Creek station fire-based EMS positions | 0.300 |
| Non-recurring funding for the settlement of outstanding ambulance service accounts | (2.000) |
| Miscellaneous adjustments | 0.404 |
| | 4.469 |

**2 Expenses**

| | |
|---|---|
| Increase in salaries and benefits including 6 paramedics for Main Street Project | 1.831 |
| Increase in salaries and equipment for new Peak Ambulance Offload Delay program, fully funded by WRHA | 1.732 |
| Increase in other equipment due to purchase of defibrillators for ambulances | 0.682 |
| Increase in debt and finance charges | 0.502 |
| Decreased equipment cost due to one time expenditure in prior year | (0.400) |
| Decrease in Transfer to Capital | (0.150) |
| Miscellaneous adjustments | 0.227 |
| | 4.424 |

# Medical Response

**Full-time Equivalent Positions**

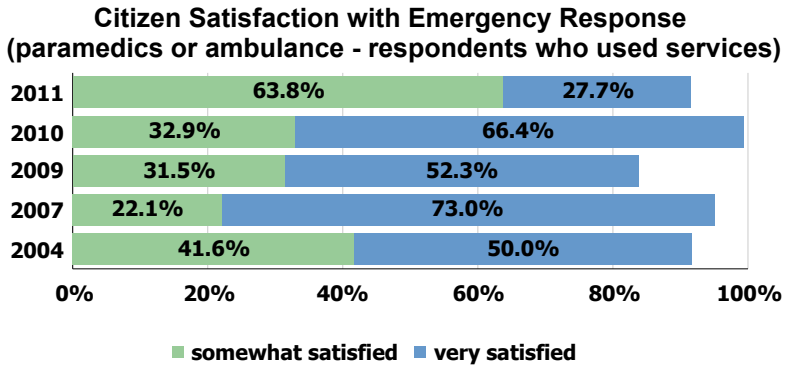
Net increase of 29 full-time equivalents consisting of an increase of 12 Paramedics and 9 dispatchers for the Peak Ambulance Offload Delay program, an increase of 6 Paramedics for the Main Street Project. There is a re-allocation of 2 positions from the Fire and Injury Prevention service, along with a decrease of 1 Medical Supervisor position due to peak period shift scheduling. A position is also attributable to the refinement of the service based view.

| Service Detail<br>Sub-services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Medical Response | Revenue | 31.051 | 33.304 | 37.442 | 38.612 | 38.392 |
| | Operating expenses | 38.379 | 38.864 | 43.063 | 43.319 | 43.715 |
| | Transfer to Capital | 0.251 | 0.382 | 0.232 | 0.270 | 0.270 |
| | | 7.579 | 5.942 | 5.854 | 4.977 | 5.592 |
| Medical Transfers | Revenue | 2.725 | 4.459 | 4.790 | 4.806 | 4.900 |
| | Operating expenses | 4.220 | 4.443 | 4.818 | 4.855 | 4.927 |
| | Transfer to Capital | - | - | - | - | - |
| | | 1.495 | (0.016) | 0.027 | 0.049 | 0.027 |
| **Mill Rate Support/(Contribution)** | | **9.074** | **5.926** | **5.882** | **5.026** | **5.620** |

# Medical Response

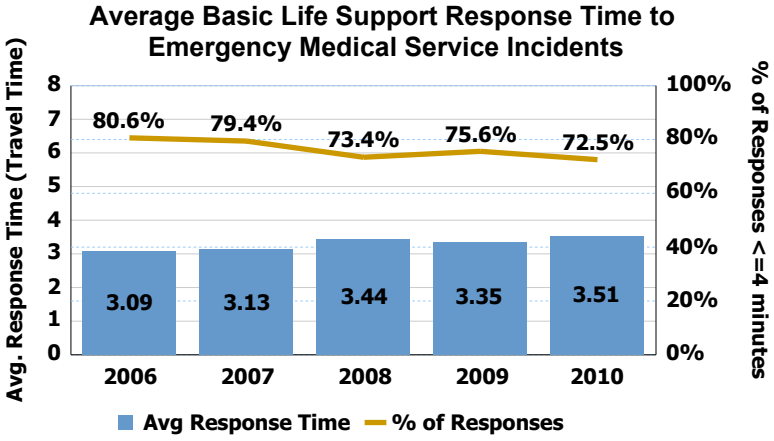
## Performance Measurements

## Effectiveness Measurements




The level of satisfaction for those respondents who used emergency medical response such as paramedics or ambulance remains very high.

| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | 91.6% | 95.1% | 83.8% | 99.3% | 91.5% |




The Winnipeg Fire Paramedic Service strives to achieve a response time for a Basic Life Support (BLS) unit (fire or ambulance) within 4 minutes 90% of the time.

In 2010, the average response (travel) time for a BLS unit to emergency medical incidents was 3.51 minutes, and 72.5% of the time, responses were within 4 minutes.

### Number of Emergency Medical Responses per 1,000 Population

| Wpg. Trend | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| | 72.10 | 74.09 | 78.04 | 68.31 |

In 2010, the Winnipeg Fire Paramedic Service responded to 68 medical incidents for every 1,000 citizens. Although this represents a decrease from 2009, the long-term trend is increasing due in part to an aging population combined with shorter hospital stays and increasing numbers of palliative care patients staying in the community.

# Medical Response

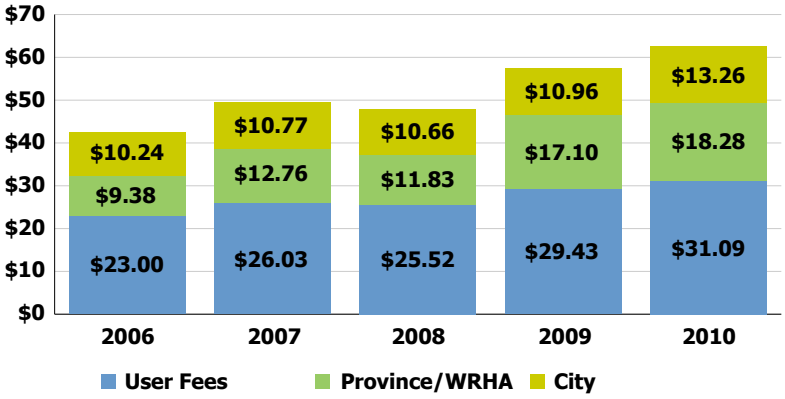
**Average Ambulance Hospital Wait Time (minutes)**

| Wpg. Trend | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| | 45 | 51 | 55 | 62 |

The average ambulance time in hospital for each emergency patient transported has increased to 62 minutes for 2010. This is due to the hospitals' inability to admit patients in a timely manner. Winnipeg Fire Paramedic Service and the Winnipeg Regional Health Authority continue to work on strategies to address these issues.

## Efficiency Measurements

**Emergency Medical Service Cost per Capita**




While the cost per capita for the Emergency Medical Service (EMS) in Winnipeg was $62.64 in 2010, $13.26 (or 21.2%) was funded through City tax supported budget. The Winnipeg Fire Paramedic Service continues to negotiate a new funding formula with the Winnipeg Regional Health Authority.

These costs may not be comparable to other EMS-only services in Canada, as costs for staffing and equipping fire trucks with paramedics are included.

**Service Cost per Call (Emergency Responses)**

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $115.23 | $97.19 | $78.93 | $116.61 | $146.22 |

The average service cost to the citizens of Winnipeg was $146.22 for each emergency medical call responded to in 2010. This includes the costs of paramedic-staffed fire units that provide emergency medical response.

These cost increases can be attributed to salary increases related to the increased number of Advanced Care Paramedics as well as the addition of new ambulances resources in 2010 (1.33 24-hr equivalent units).

# Disaster Preparedness and Response

## Description

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

- Minimizing the impact of an emergency or disaster on the City of Winnipeg.
- Protecting and preserving the health and property of the citizens of Winnipeg.
- Maintaining and restoring essential services during an emergency or disaster.
- 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 Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Presentations/Consultations | 80 | 65 | 47 |
| Disaster Management Training Sessions | 6 | 6 | 5 |
| Individuals Trained | 295 | 279 | 150 |
| Exercises (internal and with stakeholders) | 4 | 4 | 2 |
| Emergency Operations Centre/Multiple Department Activation | 3 | 4 | 3 |
| Emergency Operations Centre - Days Activated* | 4 | 31 | 19 |
| Number of people evacuated/evacuation alert** | 66 | 1,187 | 314 |
| Number of people directly assisted | 16 | 790 | 134 |

* In 2009, EOC was activated for 28 days due to a spring flood. In 2010, EOC was activated for 14 days in May due to a heavy rain event.

** In 2010, Webb Place evacuation.
Note: Overall 2010 numbers have decreased due to airport construction and decreased participation by partner agencies. In 2010, a major City-wide exercise was held involving over 300 participants and multiple agencies.

# Disaster Preparedness and Response

**Contributing Departments**

Fire Paramedic Service 77 %
Community Services 23 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | - | - | - | | - | - |
| Provincial funding (service specific) | - | - | - | | - | - |
| **Revenues** | **-** | **-** | **-** | **1** | **-** | **-** |
| Salaries and benefits | 0.134 | 0.152 | 0.153 | | 0.155 | 0.159 |
| Debt and finance charges | - | - | - | | - | - |
| Other | 0.153 | 0.162 | 0.177 | | 0.177 | 0.177 |
| **Operating expenses** | **0.288** | **0.314** | **0.329** | | **0.332** | **0.337** |
| Transfer to Capital | - | - | - | | - | - |
| **Total Expenses** | **0.288** | **0.314** | **0.329** | **2** | **0.332** | **0.337** |
| **Mill Rate Support/(Contribution)** | **0.288** | **0.314** | **0.329** | | **0.332** | **0.337** |
| **Full-time Equivalent Positions** | **2** | **2** | **1** | | **1** | **1** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Municipal accommodations | 0.087 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

n/a

**2 Expenses**

| | |
|---|---|
| Miscellaneous adjustments | 0.015 |
| | 0.015 |

**Full-time Equivalent Positions**

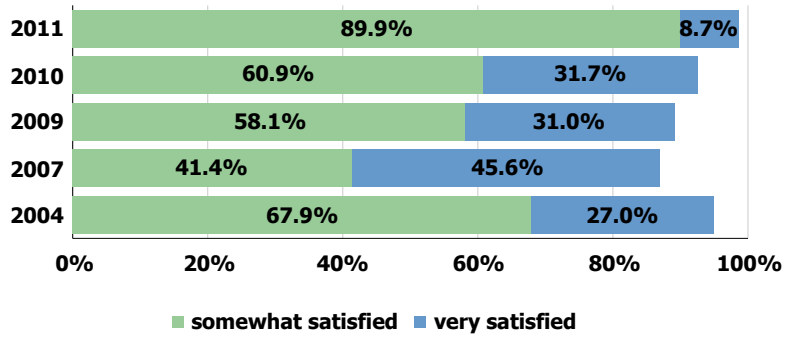
Re-allocation of a position to other service areas.

# Disaster Preparedness and Response

## Performance Measurements

## Effectiveness Measurements

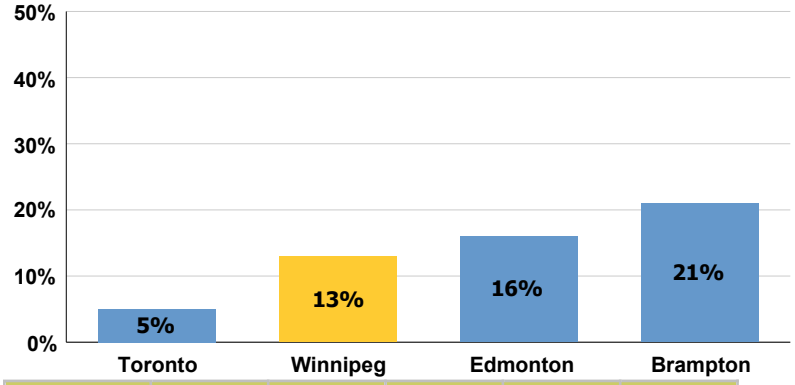
### Citizen Satisfaction with Disaster Planning and Response (flood, tornado, train, airplane)




Citizen satisfaction remains very high with about 99% of citizens satisfied with disaster planning and response for emergencies like floods, tornadoes, train or airplane incidents.

| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | 94.9% | 87.0% | 89.1% | 92.6% | 98.6% |

### Percentage of City Staff Trained in Emergency Management




In 2010, 13% of all City staff were trained in Emergency Management.

Training increases the level of awareness and planning for natural or man-made disasters within the city workforce and major partners.

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 6.0% | 6.0% | 10.0% | 12.0% | 13.0% |

### Number of Mock or Real Emergency Responses Handled Well

| Event | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| Emergency Exercises | 9 | 7 | 4 | 4 | 2 |
| EOC Activation | 10 | 6 | 3 | 4 | 3 |

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

Real emergencies provide a practical application of the working knowledge and relationships developed during these exercises. Yearly numbers vary greatly depending on the emergency situations experienced.

# Disaster Preparedness and Response

## Efficiency Measurements

### EOC Operating Cost per Capita

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $0.54 | $0.45 | $0.36 | $0.43 | $0.42 |

In 2007, the Emergency Operations Centre support staff was reduced and the Disaster Preparedness Cooridinator was co-located within the Fire Paramedic Service.

# Recreation

*Includes:*

- *Aquatics Programs*
- *Ice / Skating Programs*
- *Sport / Fitness / Wellness Programs*
- *Casual Recreation Facility Use*
- *Community Centre Grants*

## Description

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

## Key Goals

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

## Service Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Number of Arena Bookings | 15,684 | 15,908 | 15,800 |
| Number of Recreation and Leisure Programs | 4,651 | 3,951* | 3,830 |
| Number of Aquatic Classes Annually | 8,398 | 8,243* | 7,387 |
| Number of Hours of Free Programming at Children/Youth Sites | 29,342 | 30,133 | 33,917 |
| Number of Wading Pools Operating | 89 | 91 | 89 |
| Number of Hours of Wading Pool Free Programming | 21,603 | 19,996 | 26,271 |
| Number of Spray Pads Operating | 5 | 6 | 6 |
| Number of Hours of Spray Pad Free Programming | 2,720 | 3,440 | 3,408 |
| Total value of Fee Waivers | $122,647 | $108,249** | $109,602** |

* Note: Even though the number of programs decreased, the participation rate was maintained.

** Note: Fee Waivers do not include Booking and Rental Agreements.

# Recreation

**Contributing Departments**

Community Services 100 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service Revenue | 12.680 | 13.478 | 14.703 | | 14.676 | 14.621 |
| Provincial funding (service specific) | 0.500 | 0.125 | 0.500 | | 0.500 | 0.125 |
| **Revenues** | **13.180** | **13.603** | **15.203** | **1** | **15.176** | **14.746** |
| Salaries and benefits | 16.529 | 16.924 | 17.692 | | 18.158 | 18.399 |
| Debt and finance charges | 0.157 | 0.229 | 0.212 | | 0.212 | 0.208 |
| Other | 34.373 | 34.304 | 32.073 | | 32.438 | 32.703 |
| **Operating expenses** | **51.059** | **51.457** | **49.977** | | **50.808** | **51.310** |
| Transfer to Capital | 0.020 | 0.051 | 1.943 | | 0.450 | 0.392 |
| **Total Expenses** | **51.079** | **51.507** | **51.920** | **2** | **51.258** | **51.702** |
| **Mill Rate Support/(Contribution)** | **37.899** | **37.904** | **36.717** | | **36.082** | **36.956** |
| **Full-time Equivalent Positions** | **327** | **349** | **359** | | **357** | **350** |

***Note:*** *"Other" expenses include the following:*

| | |
|---|---|
| Accommodation costs | 21.738 |
| Community Centre Grants as per the Universal Funding Formula (UFF) | 4.809 |
| Recreation grants - e.g. General Council of Winnipeg Community Centres, Boys and Girls Club, Just TV, etc. | 1.577 |
| Transfer to Recreation Reserve for extended outdoor and wading pool season | 0.490 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Increased recreation revenue (e.g - Leisure Guide Programming, Arena Rentals, and Casual Facility Use) | 0.893 |
| Increase in revenue due to renewal of Provincial funding for Enhanced Inner City Recreation and Leisure programming (April 1, 2011 to March 31, 2014) | 0.375 |
| Transfer from Land Operating Reserve to fund the increased programming grant to General Council of Winnipeg Community Centres | 0.235 |
| Increased sponsorship revenue | 0.097 |
| | 1.600 |

**2 Expenses**

| | |
|---|---|
| Increase in Transfer to Capital | 1.892 |
| Increase in Recreational grants primarily due to increased funding to Community Centres and General Council of Winnipeg Community Centres | 0.596 |
| Increase in salary and benefits | 0.484 |
| Increase in expenditures (primarily salary and benefits) due to renewal of Provincial funding for Enhanced Inner City Recreation and Leisure programming (April 1, 2011 to March 31, 2014) | 0.375 |
| Decrease in building services charges | (3.304) |
| Miscellaneous adjustments | 0.370 |
| | 0.413 |

# Recreation

**Full-time Equivalent Positions**

Increase of 15.00 FTEs due to the renewal of Provincial funding for Enhanced Inner City Recreation and Leisure programming (April 1, 2011 to March 31, 2014), and the continuation of Recreation programming at North Centennial Recreation and Leisure Facility (NCRLF) and Freighthouse Recreation Centre, offset by staff turnover.

| Service Detail<br>Sub-services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Aquatics Programs | Revenue | 3.222 | 3.567 | 3.752 | 3.752 | 3.752 |
| | Operating expenses | 11.633 | 12.153 | 11.282 | 11.492 | 11.684 |
| | Transfer to Capital | 0.007 | 0.014 | 1.282 | 0.081 | 0.062 |
| | | 8.418 | 8.601 | 8.813 | 7.821 | 7.995 |
| Ice/Skating Programs | Revenue | 0.421 | 0.414 | 0.469 | 0.469 | 0.469 |
| | Operating expenses | 1.290 | 0.844 | 0.846 | 0.859 | 0.871 |
| | Transfer to Capital | - | - | - | - | 0.008 |
| | | 0.868 | 0.430 | 0.377 | 0.390 | 0.409 |
| Sport, Fitness & Wellness | Revenue | 2.075 | 1.904 | 2.603 | 2.575 | 2.146 |
| | Operating expenses | 8.597 | 8.147 | 8.787 | 8.926 | 8.695 |
| | Transfer to Capital | 0.007 | 0.018 | 0.097 | 0.184 | 0.188 |
| | | 6.528 | 6.262 | 6.281 | 6.535 | 6.737 |
| Casual Recreation Facilty Use | Revenue | 7.460 | 7.718 | 8.144 | 8.144 | 8.144 |
| | Operating expenses | 21.549 | 22.665 | 21.434 | 21.796 | 22.099 |
| | Transfer to Capital | 0.007 | 0.018 | 0.563 | 0.184 | 0.132 |
| | | 14.095 | 14.965 | 13.854 | 13.836 | 14.087 |
| Community Centres | Revenue | - | - | 0.235 | 0.235 | 0.235 |
| | Operating expenses | 7.989 | 7.650 | 7.630 | 7.738 | 7.963 |
| | Transfer to Capital | - | - | - | - | 0.002 |
| | | 7.989 | 7.650 | 7.395 | 7.503 | 7.730 |
| Golf Courses | Revenue | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| | Operating expenses | 0.002 | (0.002) | (0.003) | (0.003) | (0.002) |
| | Transfer to Capital | - | - | - | - | - |
| | | 0.001 | (0.003) | (0.004) | (0.003) | (0.003) |
| **Mill Rate Support/(Contribution)** | | **37.899** | **37.904** | **36.717** | **36.082** | **36.956** |

**Additional Financial Information**

| Reserves<br>Balance, December 31 (in millions of $) | 2010 Actual | 2011 Forecast | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|
| Recreation Programming Reserve | 0.051 | 0.273 | - | - | - |

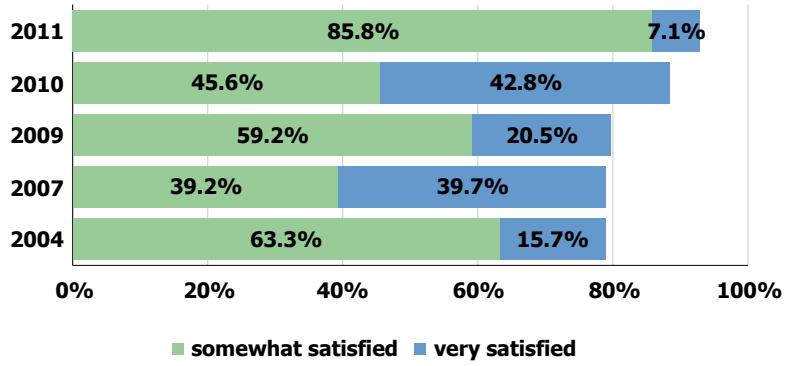
| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| **(In millions of $)** | **9.056** | **41.072** | **50.128** |

# Recreation

## Performance Measurements

## Effectiveness Measurements

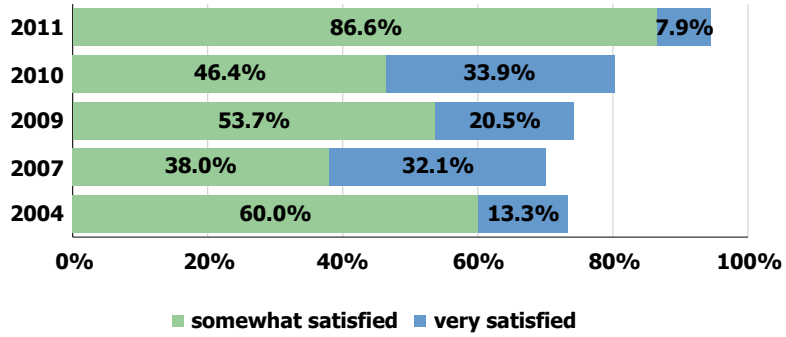
### Citizen Satisfaction with Recreation Programs (respondents who participated in recreation programs)




In 2011, approximately 93% of citizens who participated in recreation programs were satisfied with the programs offered by the City.

| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | 79.0% | 78.9% | 79.7% | 88.4% | 92.9% |

### Citizen Satisfaction with Condition of Recreation Facilities




For those respondents who use recreation facilities, satisfaction with the condition of recreation facilities was about 95% in 2011.

Capital investments such as Cindy Klassen Recreation Complex, Kildonan Park Outdoor Pool, North Centennial Recreation & Leisure Facility, Bronx Park Community Centre and additional spray pads over the past couple of years have contributed to the increase in satisfaction.

| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | 73.3% | 70.1% | 74.2% | 80.3% | 94.5% |

### Number of Registrants per 1,000 Population

| Program | 2008 | 2009 | 2010 |
|---|---|---|---|
| Aquatics | 51.81 | 51.80 | 47.71 |
| Learn to Skate | 8.53 | 9.15 | 9.45 |
| Recreation and Leisure | 51.63 | 51.05 | 47.16 |

This measurement represents the number of registrants for paid programming only and does not include free programming participants.

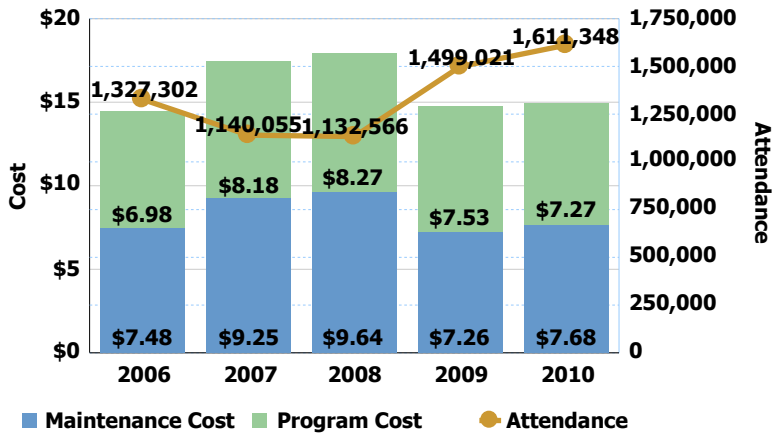
Recreation and Leisure excludes Aquatics and Learn to Skate.

Pan Am Pool was closed for renovations for a total of nine weeks during 2010.

# Recreation

## Efficiency Measurements

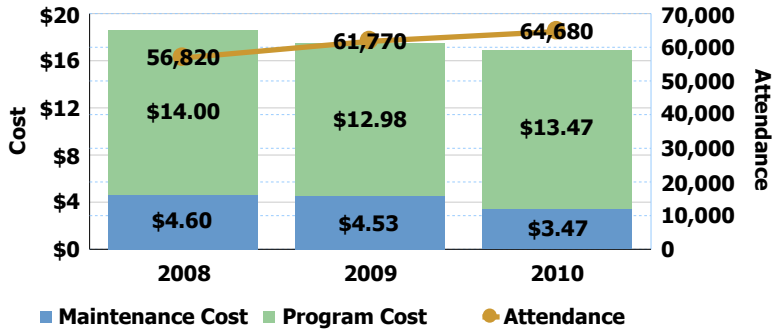
### Cost per Aquatic Attendee - Indoor Pools




Attendance has increased by 7.5% over 2009, likely as a result of indoor pool (North Centennial Recreation & Leisure Facility) and outdoor pool (Kildonan Park) capital improvements and fewer temporary shut downs.

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

### Cost per Learn to Skate Attendee

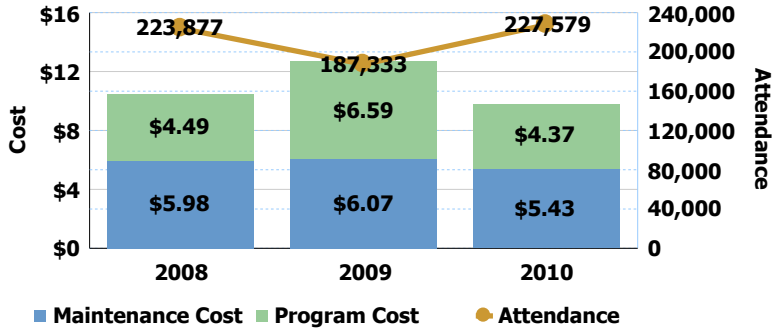



An individual is counted as an attendee every time they attend an arena for Department operated skating lessons.

The number of Learn to Skate attendees continues to rise, resulting in a decrease in the total cost per attendee.

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

### Cost per Wading Pool Participant Visit



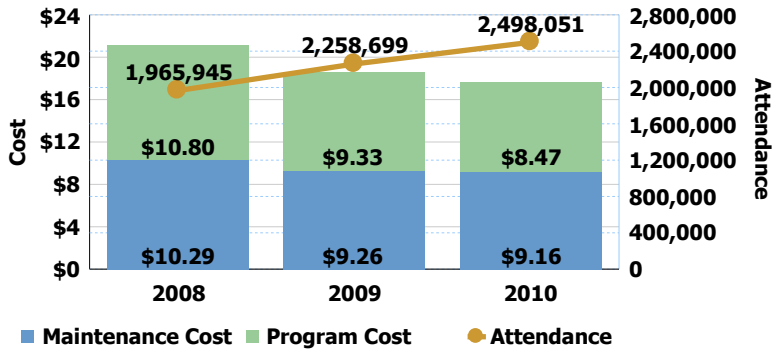

Participant visits are based on hourly head counts of participants in the wading pool basin.

A 21.5% increase in the number of participant visits in 2010 resulted in a decrease in the programming and maintenance costs per participant visit as compared to 2009.

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

# Recreation

### Total Operating Cost per Participant Visit Based on Actual Usage




Participant visits are based on attendance for all registered programs and free (drop-in) programs.

A 10.6% increase in the number of participant visits in 2010 resulted in a decrease in the programming and maintenance costs per participant visit as compared to 2009.

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

Community Centre expenditures are excluded.

---

### Sports and Recreation Fees as a Percentage of Operating Cost

| Wpg. Trend | 2008 | 2009 | 2010 |
|---|---|---|---|
| | 26.0% | 28.0% | 27.4% |

User fees include Leisure Guide course registration fees, membership pass sales, facility rental fees, and facility usage admission fees.

in 2010, total operating cost was funded 27% from user fees, with 73% funded by mill rate support.

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

Community Centre expenditures are excluded.

# Golf Services (SOA)

## Description

The City of Winnipeg has operated municipal golf courses since 1921. Winnipeg Golf Services was established in 2002 to administer the City's 12 golf course assets. The Agency is responsible for operating and maintaining golf courses, managing contracts and leases for City lands used by privately operated golf courses, managing a contracted cross country ski operation and other services compatible with a golf operation.

## Key Goals

1. Improve golf course playability.
2. Provide high quality customer service.
3. Ensure financial and environmental sustainability.
4. Improve the image of municipal courses.
5. Increase revenues from associated services.

## Service Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Kildonan (39.49 hectares) | | | |
| Days Open | 202 | 173 | 209 |
| Total Rounds | 30,407 | 27,860 | 29,515 |
| Windsor (46.13 hectares) | | | |
| Days Open | 185 | 165 | 194 |
| Total Rounds | 30,953 | 24,908 | 24,046 |
| Crescent Drive (15.39 hectares) | | | |
| Days Open | 179 | 161 | 186 |
| Total Rounds | 21,733 | 20,139 | 21,955 |
| Harbour View (12.8 hectares) | | | |
| Days Open | 197 | 184 | 206 |
| Total Rounds | 19,487 | 18,735 | 19,551 |

There are four different types of arrangements under which the golf courses are managed.

City Operated and Maintained: Kildonan Park, Windsor Park, Crescent Drive

Leased Properties: Rossmere, St. Boniface, Transcona, Wildwood Club, Assiniboine, Canoe Club, Tuxedo

Managed Contract: John Blumberg

City Maintained/Contractor Operated: Harbour View Golf Course and Recreation Complex

# Golf Services (SOA)

**Contributing Departments**
Golf Services SOA 100 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service Revenue | 2.503 | 2.435 | 2.455 | | 2.555 | 2.655 |
| Provincial funding (service specific) | 0.024 | 0.022 | 0.027 | | 0.028 | 0.028 |
| **Revenues** | **2.527** | **2.457** | **2.482** | **1** | **2.583** | **2.683** |
| Salaries and benefits | 1.422 | 1.405 | 1.468 | | 1.504 | 1.515 |
| Debt and finance charges | 0.556 | 0.665 | 0.604 | | 0.597 | 0.610 |
| Other | 1.346 | 1.371 | 1.273 | | 1.297 | 1.320 |
| **Expenses** | **3.324** | **3.441** | **3.345** | **2** | **3.398** | **3.445** |
| **Surplus/(Deficit)** | **(0.798)** | **(0.984)** | **(0.863)** | | **(0.815)** | **(0.762)** |
| **Full-time Equivalent Positions** | **26** | **26** | **26** | | **26** | **26** |

Winnipeg Golf Services is a Special Operating Agency (SOA) with its own operating charter approved by Council.

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Miscellaneous adjustments | 0.025 |
| | 0.025 |

**2 Expenses**

| | |
|---|---|
| Miscellaneous adjustments | (0.096) |
| | (0.096) |

**Additional Financial Information**

| Reserves Balance, December 31 (in millions of $) | 2010 Actual | 2011 Forecast | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|
| Golf Course Reserve | 1.145 | 1.181 | 1.226 | 1.274 | 1.323 |

| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| **(In millions of $)** | **0.150** | **-** | **0.150** |

# Golf Services (SOA)

## Performance Measurements

## Effectiveness Measurement

### Green Fee Comparison of Golf Services and Other Winnipeg Golf Courses (2010)

| Golf Course | Weekend | Adult Week Day | Senior | Junior | Twilite |
|---|---|---|---|---|---|
| City of Winnipeg | $30.00 | $30.00 | $22.00 | $17.00 | $19.00 |
| Bridges | $59.00 | $48.50 | n/a | $26.00 | $35.00 |
| Larters | $40.00 | $37.00 | $40.00 | $40.00 | $23.00 |
| John Blumberg | $31.00 | $30.00 | $23.00 | $20.00 | $20.00 |
| Kingswood | $39.50 | $38.00 | $33.00 | n/a | n/a |
| Rossmere | $45.00 | $45.00 | $45.00 | $23.00 | $30.00 |
| St. Boniface | $45.00 | $40.00 | n/a | $21.00 | $25.00 |
| Tuxedo | $31.00 | $31.00 | $23.00 | $20.00 | $22.00 |
| Transcona | $35.00 | $30.00 | $32.50 | $20.00 | $20.00 |

Winnipeg Golf Services has one of the lowest green fees for 18 holes in the Winnipeg golf market.

## Efficiency Measurement

### Golf Services Operating Cost per Round*

| Kildonan Golf Course | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| Total Cost (Operations) | $667,839 | $665,099 | $692,034 | $737,247 | $553,427 |
| Total Revenue (Operations) | $869,883 | $880,925 | $902,129 | $845,986 | $817,909 |
| Net Revenue (Operations) | $202,044 | $215,196 | $210,095 | $108,739 | $264,481 |
| Operating Cost per Round | $17.57 | $19.16 | $22.58 | $26.46 | $18.75 |
| **Windsor Golf Course** | **2006** | **2007** | **2008** | **2009** | **2010** |
| Total Cost (Operations) | $656,990 | $683,409 | $700,437 | $737,481 | $597,064 |
| Total Revenue (Operations) | $721,882 | $731,742 | $797,727 | $700,438 | $641,384 |
| Net Revenue (Operations) | $64,892 | $48,333 | $97,290 | ($37,023) | $44,319 |
| Operating Cost per Round | $20.52 | $22.41 | $22.63 | $29.61 | $24.83 |
| **Harbour View Golf Course** | **2006** | **2007** | **2008** | **2009** | **2010** |
| Total Cost (Operations) | $321,967 | $357,629 | $356,658 | $371,979 | $236,285 |
| Total Revenue (Operations) | $302,581 | $257,380 | $211,121 | $221,720 | $271,721 |
| Net Revenue (Operations) | ($19,386) | ($100,249) | ($145,537) | ($150,259) | ($14,564) |
| Operating Cost per Round | $12.04 | $16.85 | $18.30 | $19.85 | $12.09 |
| **Crescent Drive Golf Course** | **2006** | **2007** | **2008** | **2009** | **2010** |
| Total Cost (Operations) | $314,842 | $360,457 | $337,124 | $310,635 | $256,127 |
| Total Revenue (Operations) | $285,383 | $292,381 | $261,300 | $270,172 | $250,973 |
| Net Revenue (Operations) | ($29,459) | ($69,076) | ($75,824) | ($40,463) | ($5,154) |
| Operating Cost per Round | $11.01 | $15.06 | $16.52 | $15.42 | $11.67 |

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

# Community Health

*Includes:*

- *Community Health Inspections*
- *Community By-law Enforcement*
- *Bicycle Recovery*
- *Citizen Crisis Response*
- *Social Grants*

## Description

To provide promotion, prevention, protection and regulatory services to support a healthy community including:
- Community by-law enforcement services with a focus on neighbourhood liveability including housing and property standards.
- Public health inspection services with a focus on food handling establishment standards, institutional standards and recreational water facilities standards in the inner Winnipeg area until transfer complete in 2012.
- Business Licensing (Doing Business in Winnipeg By-law) and Taxicabs.
- Crisis response coordination - connecting citizens to available services as required in relation to mandated city services.
- Emergency health and social services response to citizens during local emergencies and disasters.
- Administration of social grants to community organizations to provide a service that the City of Winnipeg would otherwise need to provide in support of safe and healthy neighbourhoods.
- Administration of a bicycle recovery program.

## Key Goals

1. Reduce intergovernmental jurisdictional overlap with respect to public health inspection by completing transfer of public health inspection services to the Province of Manitoba in 2012.
2. Reduce intergovernmental jurisdictional overlap with respect to enforcement of property standards by-laws by completing transfer of property standards inspection services to the City of Winnipeg in 2012.
3. Support safe and healthy communities through the administration and enforcement of community standard by-laws, including the Neighbourhood Liveability By-law.
4. Provide effective community crisis response services for citizens identified in need by civic departments.

## Service Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| No. of Food Service Establishment Inspections * | 7,479 | 6,480 | 5,873 |
| No. of Food Service Establishment Closures* | 37 | 19 | 59 |
| No. of Food Handlers Certified* | 3,994 | 4,046 | 3,913 |
| No. of Housing/Property and Food Establishment Complaint Responses | 4,673 | 12,810** | 12,893 |
| No. of Property Standards Inspections* | 11,972 | 26,515** | 27,240 |
| No. of Public and Semi-Private Pools Inspected / No. of Inspections | 146 / 902 | 146 / 1,052 | 134 / 1,097 |
| No. of Daycare and Residential Care Facilities Inspected* | 265 | 299 | 299 |
| No. of Business Types Regulated | 29 | 29 | 29 |
| No. of Business Licenses Issued | 6,050 | 6,060 | 6,069 |
| No. of Taxi Cab Licenses Issued | 674 | 743 | 706 |
| No of Crisis Response/Resource Connection/Information Referrals Responded to | 423 | 392 | 555 |
| No. of Emergencies Responded /No. of Individuals Impacted | 3 / 66 | 7 / 790 | 7 / 314 |

* Environmental Health Services area of responsibility is limited to the inner Winnipeg area.

** Significant increase in complaints due to the consolidation of services (i.e., vegetation control, vacant buildings, additional property standards) into the CBES unit, increased awareness of 311, and increased visibility of by-law enforcement officers.

# Community Health

**Contributing Departments**

Community Services 100 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 2.595 | 2.433 | 1.698 | | 1.218 | 1.230 |
| Provincial funding (service specific) | - | - | - | | - | - |
| **Revenues** | **2.595** | **2.433** | **1.698** | **1** | **1.218** | **1.230** |
| Salaries and benefits | 3.612 | 4.517 | 3.858 | | 3.620 | 3.710 |
| Debt and finance charges | 0.034 | 0.023 | 0.027 | | 0.027 | 0.025 |
| Other | 1.339 | 1.747 | 1.684 | | 1.666 | 1.732 |
| **Operating expenses** | **4.985** | **6.287** | **5.568** | | **5.313** | **5.468** |
| Transfer to Capital | 0.013 | - | - | | - | 0.070 |
| **Total Expenses** | **4.999** | **6.287** | **5.568** | **2** | **5.313** | **5.538** |
| **Mill Rate Support/(Contribution)** | **2.404** | **3.853** | **3.871** | | **4.094** | **4.308** |
| **Full-time Equivalent Positions** | **60** | **63** | **55** | | **50** | **49** |

***Note:*** *2012 "Other" expenses including the following:*

| | |
|---|---|
| Social grants - e.g. Rossbrook House, Main Street Project, Age and Opportunity Centre | 0.576 |
| Accommodation costs | 0.594 |
| Fleet and vehicle expenses | 0.148 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Decrease in revenue due to transfer of Environmental Health Services to the Province effective April 1, 2012 as approved by Council in 2011. | (0.801) |
| Miscellaneous adjustments | 0.066 |
| | (0.735) |

**2 Expenses**

| | |
|---|---|
| Decrease in salary and benefits primarily due to the transfer of Environmental Health Services to the Province | (0.659) |
| Miscellaneous adjustments | (0.060) |
| | (0.719) |

**Full-time Equivalent Positions**

Decrease primarily due to the transfer of Environmental Health Services to the Province effective April 1, 2012 as approved by Council in 2011.

# Community Health

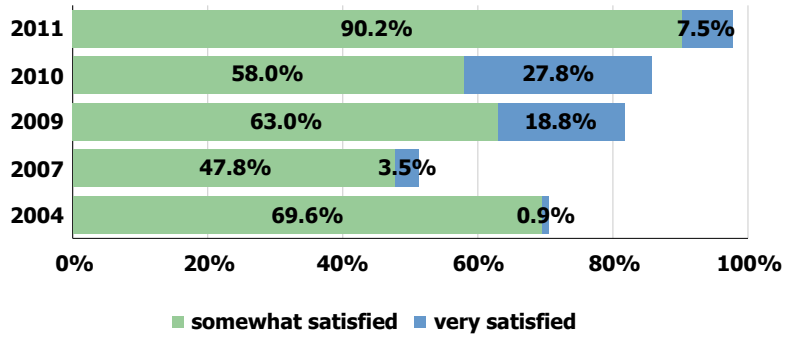
| Service Detail<br>Sub-services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Community Health Inspection | Revenue | 1.969 | 1.805 | 1.027 | 0.546 | 0.558 |
| | Operating expenses | 1.599 | 1.909 | 1.000 | 0.714 | 0.734 |
| | Transfer to Capital | 0.007 | - | - | - | 0.030 |
| | | (0.364) | 0.105 | (0.027) | 0.168 | 0.207 |
| Community By-law Enforcement | Revenue | 0.552 | 0.558 | 0.600 | 0.601 | 0.601 |
| | Operating expenses | 2.256 | 3.170 | 3.320 | 3.335 | 3.452 |
| | Transfer to Capital | 0.007 | - | - | - | 0.038 |
| | | 1.711 | 2.612 | 2.720 | 2.734 | 2.888 |
| Bicycle Recovery | Revenue | 0.073 | 0.071 | 0.071 | 0.071 | 0.071 |
| | Operating expenses | 0.161 | 0.163 | 0.172 | 0.173 | 0.175 |
| | Transfer to Capital | - | - | - | - | - |
| | | 0.088 | 0.092 | 0.101 | 0.102 | 0.104 |
| Citizen Crisis Response | Revenue | - | - | - | - | - |
| | Operating expenses | 0.395 | 0.412 | 0.437 | 0.451 | 0.465 |
| | Transfer to Capital | - | - | - | - | 0.002 |
| | | 0.395 | 0.412 | 0.437 | 0.451 | 0.468 |
| Social Grants | Revenue | - | - | - | - | - |
| | Operating expenses | 0.574 | 0.632 | 0.639 | 0.640 | 0.641 |
| | Transfer to Capital | - | - | - | - | - |
| | | 0.574 | 0.632 | 0.639 | 0.640 | 0.641 |
| **Mill Rate Support/(Contribution)** | | **2.404** | **3.853** | **3.871** | **4.094** | **4.308** |

# Community Health

## Performance Measurements

## Effectiveness Measurements

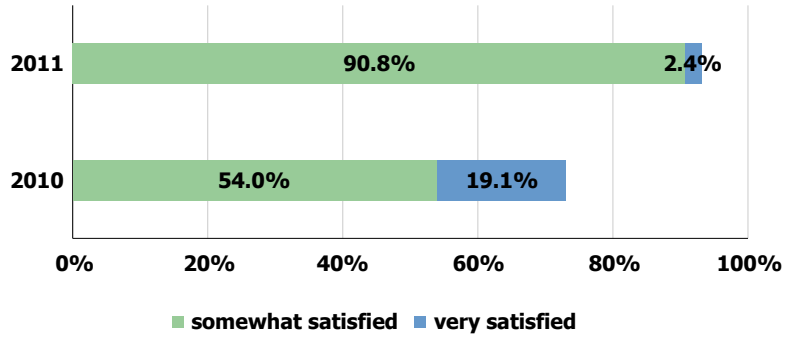
### Citizen Satisfaction with Efforts to Ensure Restaurant Health Standards are Met




| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | 70.5% | 51.3% | 81.8% | 85.8% | 97.7% |

Citizens continue to remain satisfied with the efforts in ensuring health standards are met through inspections. Approximately 98% of citizens indicated that they were satisfied in 2011.

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




| | 2010 | 2011 |
|---|---|---|
| Total Satisfied | 73.1% | 93.2% |

In 2011, approximately 93% of citizens indicated that they were satisfied with the efforts to ensure residential property standards are met through inspections.

The division received positive feedback due to the media coverage on the vacant building program and some large property cleanups.

### Number of Critical Food Service Infractions per Food Service Establishment

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 0.71 | 0.84 | 0.81 | 0.99 | 0.43 |

Critical food infractions are defined as infractions that could contribute to foodborne illness. The goal is to reduce the number of critical food service infractions per food service establishment in the inner Winnipeg area.

The division continues to deliver food safety education and Public Health Inspectors continue to enforce the Food Service Establishment By-law, which contibuted to the decline of critical food infractions found in food service establishments.

# Community Health

**Average Number of Days from Complaint to Inspection (By-law Enforcement Officers & Public Health Inspectors**

| Wpg. Trend | 2008 | 2009 | 2010 |
|---|---|---|---|
| | 5.7 | 9.2 | 7.7 |

In 2010, the average number of days from complaint to inspection was 7.7 (16.3% lower than 2009). This remains within the service level agreement standard of 10 days, which was communicated to the public for 311 purposes.

**Percentage of Compliance to Specified By-Laws**

| Wpg. Trend | 2010 |
|---|---|
| | 92.3% |

This is a new measure which will be benchmarked in future years. Specified by-laws include property standards, yard maintenance and noise.

Compliance means no legal action or prosecution required. Hiring a contractor to perform remedial work is non-compliance. Notices or orders are not considered to be legal action.

**Number of Specified By-Law Complaints per 100,000 Population**

| Wpg. Trend | 2009 | 2010 |
|---|---|---|
| | 1,899 | 1,846 |

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

There was a slight decrease in noise and property standards complaints from 2009 to 2010. Vegetation complaints increased 12.94% from 2009 to 2010, likely due to weather conditions.

# Community Health

## Efficiency Measurements

### Average Number of Annual Inspections per Public Health Inspector

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 664 | 743 | 649 | 623 | 681 |

The number of annual inspections remained relatively constant over the last five years.

### Number of Property Standard Complaint Files per By-Law Officer

| Wpg. Trend | 2009 | 2010 |
|---|---|---|
| | 558 | 428 |

Property standard complaints include exterior and interior dwelling issues, including vacant buildings.

Note that interior property standard issues only include complaints in the inner Winnipeg area. Property standard complaints for interior issues in suburbs are referred to Provincial Health Inspectors.

The number of FTEs increased slightly in 2010 to assist with the enhanced vacant building program and the overall property standard complaints received.

### By-Law Enforcement Operating Cost per 100,000 Population

| Wpg. Trend | 2009 | 2010 |
|---|---|---|
| | $360,095 | $330,786 |

The enforcement operating cost decreased 8.1% from 2009 to 2010, primarily due to vacant positions and therefore lower salary and benefit costs.

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

# Libraries

*Includes:*

- *Library Circulation*
- *Library Information*
- *Children's Library*

## Description

To enrich the lives of all Winnipeg citizens and their communities by providing high quality, responsive and innovative library services.

## Key Goals

1. 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. To 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 Level Statistics

| Description | 2008 | 2009 | 2010* |
|---|---|---|---|
| Number of Library Card Holders | 441,970 | 460,456 | 344,821*** |
| Number of Items Circulated | 5,479,525 | 5,728,077 | 5,423,042 |
| Number of Holds Placed | 722,177 | 768,834 | 662,986 |
| Number of Information Questions Answered | 313,192 | 344,560 | 324,380 |
| Number of Library Material Holdings | 1,620,605 | 1,611,936 | 1,612,232 |
| Number of Library Programs | 3,176 | 3,190 | 2,839 |
| Number of Attendees at Programs | 63,270 | 72,160 | 62,185 |
| Number of Computer Bookings | 424,365 | 419,668 | 444,667 |
| Number of Uses of Online Databases | 361,139 | 706,961 | 547,665 |
| Number of Visits to Library Website | 1,150,137 | 1,394,142 | 1,480,664 |
| Number of Annual In-person Visits** | 3,500,000 | 2,771,358 | 2,684,867 |
| Number of Library Catalogue Visits | n/a | 12,231,314 | 10,429,774 |

* In 2010, four libraries were closed for renovations for a total of 44 weeks of closures.

** Libraries now using patron counters, estimated for 2008 and part of 2009.

*** Based on a 6-year purge of inactive borrowers. The 2010 purge also corrected database errors and, as a result, its impact was significant.

# Libraries

**Contributing Departments**

Community Services 100 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 1.129 | 1.259 | 1.233 | | 1.233 | 1.233 |
| Provincial funding (service specific) | 2.010 | 2.010 | 2.010 | | 2.010 | 2.010 |
| **Revenues** | **3.139** | **3.269** | **3.243** | **1** | **3.243** | **3.243** |
| Salaries and benefits | 14.696 | 14.817 | 14.981 | | 15.508 | 16.033 |
| Debt and finance charges | 0.045 | 0.149 | 0.132 | | 0.133 | 0.131 |
| Other | 11.494 | 11.405 | 11.593 | | 11.623 | 11.624 |
| **Operating expenses** | **26.235** | **26.371** | **26.706** | | **27.264** | **27.788** |
| Transfer to Capital | 0.034 | 0.083 | 0.450 | | 4.125 | 1.534 |
| **Total Expenses** | **26.269** | **26.454** | **27.156** | **2** | **31.389** | **29.322** |
| **Mill Rate Support/(Contribution)** | **23.130** | **23.185** | **23.914** | | **28.146** | **26.080** |
| **Full-time Equivalent Positions** | **278** | **285** | **283** | | **284** | **284** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Accommodation costs | 7.371 |
| Materials/books | 2.766 |
| Public Library Board grant | 0.088 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Miscellaneous adjustments | (0.026) |
| | (0.026) |

**2 Expenses**

| | |
|---|---|
| Increase in Transfer to Capital | 0.367 |
| Increase in salary and benefits | 0.164 |
| Miscellaneous adjustments | 0.171 |
| | 0.702 |

**Full-time Equivalent Positions**

Decrease due to staff turnover.

# Libraries

| Service Detail<br>Sub-services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Library Circulation | Revenue | 2.288 | 1.962 | 1.946 | 1.946 | 1.946 |
| | Operating expenses | 15.575 | 15.039 | 15.460 | 15.774 | 16.070 |
| | Transfer to Capital | 0.020 | 0.029 | 0.153 | 1.402 | 0.522 |
| | | 13.307 | 13.106 | 13.667 | 15.231 | 14.646 |
| Library Information | Revenue | 0.532 | 0.817 | 0.811 | 0.811 | 0.811 |
| | Operating expenses | 6.951 | 7.454 | 7.321 | 7.484 | 7.636 |
| | Transfer to Capital | 0.007 | 0.029 | 0.148 | 1.361 | 0.506 |
| | | 6.426 | 6.665 | 6.659 | 8.035 | 7.331 |
| Children's Library | Revenue | 0.319 | 0.490 | 0.486 | 0.486 | 0.486 |
| | Operating expenses | 3.709 | 3.879 | 3.925 | 4.006 | 4.083 |
| | Transfer to Capital | 0.007 | 0.025 | 0.148 | 1.361 | 0.506 |
| | | 3.397 | 3.414 | 3.587 | 4.881 | 4.103 |
| **Mill Rate Support/(Contribution)** | | **23.130** | **23.185** | **23.914** | **28.146** | **26.080** |

**Additional Financial Information**

| Reserves<br>Balance, December 31 (in millions of $) | 2010 Actual | 2011 Forecast | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|
| Library Reserve | 0.657 | 0.637 | 0.457 | 0.357 | 0.307 |

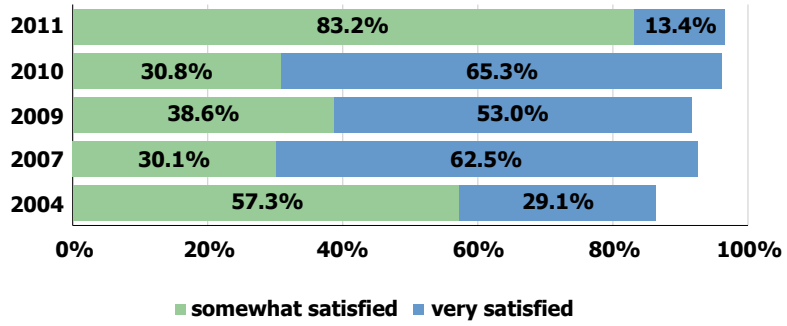
| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| **(In millions of $)** | **0.900** | **13.631** | **14.531** |

# Libraries

## Performance Measurements

## Effectiveness Measurements

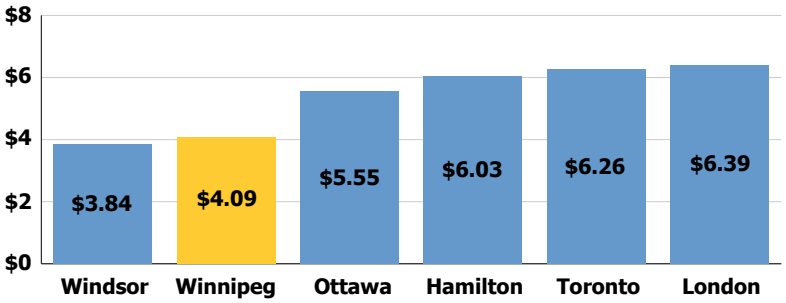
### Citizen Satisfaction with Libraries (respondents who used libraries)




| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | 86.4% | 92.6% | 91.6% | 96.1% | 96.6% |

Citizens who use the library continue to remain satisfied with library services. Satisfaction was approximately 97% in 2011.

### Material Expenditures per Capita (2010)

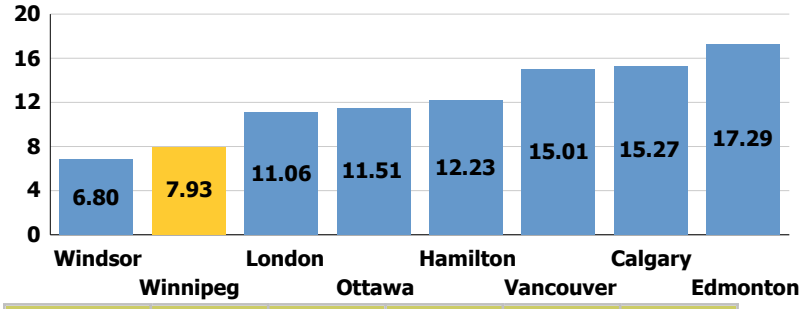



| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $4.16 | $3.89 | $3.97 | $4.39 | $4.09 |

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Winnipeg's material expenditures per capita ranks among the lowest when compared with other cities.

### Circulation per Capita (2010)




| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | n/a | 8.24 | 8.23 | 8.48 | 7.93 |

Source: CULC

In 2010, Winnipeg ranked 35 out of 41 Canadian Urban Libraries Council (CULC) Libraries in terms of circulated items (books, DVDs, magazines etc.) per capita.

In 2010, four libraries were closed for renovations for a total of 44 weeks of closures.

# Libraries

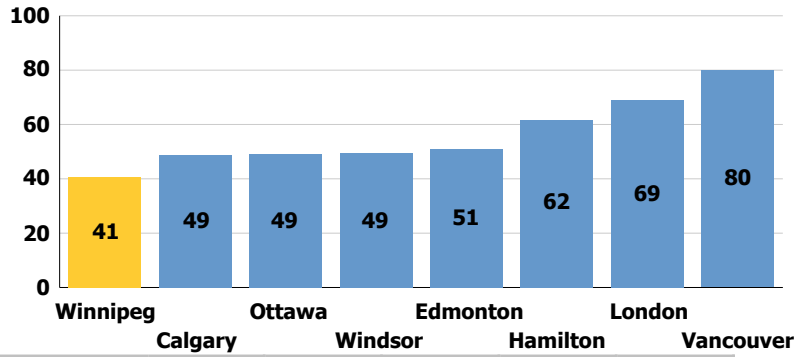
**Active Borrowers as a Percentage of Population**

| Wpg. Trend | 2009 | 2010 |
|---|---|---|
| | 22.07% | 21.35% |

An active borrower is defined as a library cardholder who has used their library card in the last two years.

## Efficiency Measurements

**Full-time Library Staff per 100,000 Population (2010)**




| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 47 | 46 | 44 | 41 | 41 |

Source: CULC

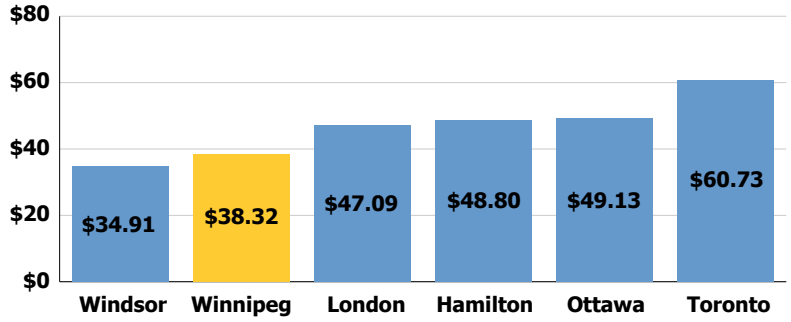
In 2010, Winnipeg ranked among the lowest of CULC Libraries in terms of full-time equivalent staff per 100,000 population.

City of Winnipeg library staffing levels remained constant from 2009 to 2010, but have decreased 12.8% since 2006.

City of Winnipeg staffing numbers include allocations from Community Services Department's internal support divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services).

The benchmarking information for other Canadian cities is based on 2010 CULC statistics, which excludes any allocations from internal support divisions.

**Operating Costs of Library Services per Capita**




| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $36.74 | $37.54 | $38.24 | $38.12 | $38.32 |

Source: OMBI

City of Winnipeg library operating costs per capita remained relatively constant over the past five years. The increase in cost from 2006 to 2010 is lower than the rate of inflation.

City of Winnipeg costs include allocations from Community Services Department's internal support divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services). Costs for 2010 are calculated using OMBI methodology, which does not include departmental debt and financing costs and includes corporate support costs.

The benchmarking information for other Canadian cities is based on 2010 OMBI results.

# Libraries

### Annual Library Uses per Capita

| Wpg. Trend | 2009 | 2010 |
|---|---|---|
| | 37.7 | 33.1 |

One of the primary goals of the library is to maximize the use of library resources and services. Library use includes total use from circulation, program attendance, in library use, workstation use, wireless connections, electronic database use, reference transactions, electronic reference transactions, library visits, and electronic visits (website and estimated catalogue visits).

In 2010, four libraries were closed for renovations for a total of 44 weeks of closures.

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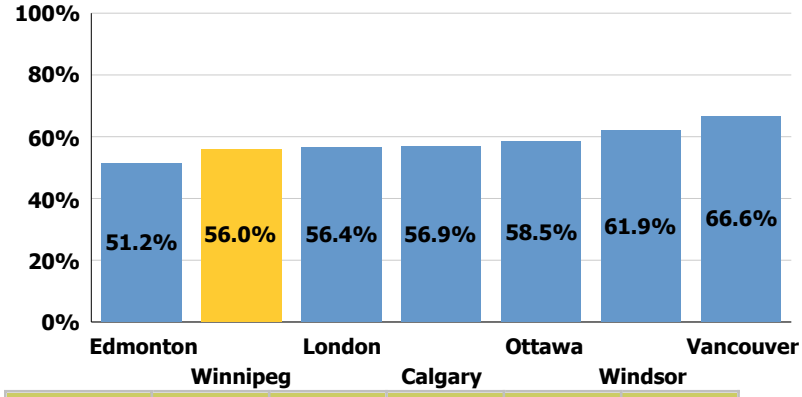
### Salaries as a Percentage of Expenditure (2010)




| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 57.1% | 56.2% | 56.0% | 56.2% | 56.0% |

Source: CULC

In 2010, Winnipeg ranked 36 out of 39 CULC libraries when comparing salaries as a percentage of expenditure.

City of Winnipeg salaries as a percentage of total library expenditures continue to remain at 56%.

City of Winnipeg expenditures include Library Services Division expenditures and costs include allocations from Community Services Department's internal support divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services).

The benchmarking information for other Canadian cities is based on 2010 CULC statistics, which exclude any allocations from internal support divisions.

# Arts, Entertainment and Culture

*Includes:*

- *Arts, Entertainment and Culture Events*
- *Arts, Entertainment and Culture Grants*
- *Museums*
- *Assiniboine Park Conservancy*

## Description

To provide citizens and visitors with attractions, entertainment, arts and cultural events that contribute to a dynamic urban image, economic development and a vibrant city lifestyle through:

- Operating and capital grant support to the Assiniboine Park Conservancy Inc., a not-for-profit corporation established to manage, fundraise and redevelop Assiniboine Park and its attractions. Assiniboine Park is a 400 acre manicured English landscape style park featuring a zoo with one of Canada's largest animal collections, a conservatory with ever-changing botanic displays, outdoor gardens, theatre, performance and art displays, annual community events, trails, meadows and athletic fields for year-round leisure activities;
- Grant support to museums, arts, entertainment and cultural communities to provide a wide range of events, shows and displays for Winnipeg residents and visitors to the City;
- Attracting and assisting film-makers and event organizers by providing logistical support, facilitated contact and liaison with civic departments, private sector business and organizations in support of a welcoming community for film activities and a strong and vibrant calendar of cultural and special events.

## Key Goals

1. Work with Assiniboine Park Conservancy to support capital development and improvement to the Park.
2. Support film, culture and special events by working cooperatively with civic departments and other organizations to provide logistical support to the film industry, event organizers, and arts organizations.

## Service Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| **Film, Culture, and Special Events** | | | |
| Visitors Attending Festivals (Source: Winnipeg Arts Council) | n/a | 889,553 | 984,726 |
| Visitors Attending Cultural Events (Source: Winnipeg Arts Council) | n/a | 2,180,576 | 2,349,180 |
| Cultural Labour Force (Source: Arts and Cultural Industries) | n/a | 25,000* | 25,000* |
| Manitoba $ Value in Film Industry (Source: Manitoba Film & Sound) | $123.0 M | $76.0 M | $78.5 M |
| Special Events Held in Winnipeg | 267 | 352 | 354 |
| Number of Full Length Feature Films Filmed in Winnipeg | 12 | 10 | 12 |

* TICKET TO THE FUTURE Report - Winnipeg Arts Council

# Arts, Entertainment and Culture

**Contributing Departments**

| | |
|---|---|
| Community Services | 78 % |
| City Clerks | 17 % |
| Museums | 4 % |
| Planning Property Development | 1 % |

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 1.233 | 0.056 | - | | - | - |
| Provincial funding (service specific) | - | - | - | | - | - |
| **Revenues** | **1.233** | **0.056** | **-** | **1** | **-** | **-** |
| Salaries and benefits | 6.111 | 0.720 | 0.310 | | 0.318 | 0.327 |
| Debt and finance charges | 0.073 | 0.146 | 0.247 | | 0.250 | 0.250 |
| Other | 7.343 | 15.842 | 17.441 | | 17.597 | 17.501 |
| **Operating expenses** | **13.527** | **16.708** | **17.998** | | **18.165** | **18.078** |
| Transfer to Capital | 0.067 | 0.255 | 9.623 | | 9.623 | 9.623 |
| **Total Expenses** | **13.594** | **16.963** | **27.621** | **2** | **27.788** | **27.701** |
| **Mill Rate Support/(Contribution)** | **12.361** | **16.907** | **27.621** | | **27.788** | **27.701** |
| **Full-time Equivalent Positions** | **96** | **9** | **5** | | **5** | **5** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Operating grant to Assiniboine Park Conservancy | 11.867 |
| Other grants | 5.285 |
| Accommodation costs | 0.141 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| St. Boniface Museum revenue now received directly by museum | (0.056) |
| | (0.056) |

**2 Expenses**

| | |
|---|---|
| Increase in Transfer to Capital to reflect 2012 capital budget for Assiniboine Park Conservancy | 9.368 |
| Increase in operating grant for Assiniboine Park Conservancy | 1.125 |
| Miscellaneous adjustments | 0.165 |
| | 10.658 |

**Full-time Equivalent Positions**

Decrease primarily due to St. Boniface Museum's staff now paid directly by museum.

# Arts, Entertainment and Culture

| Service Detail<br>Sub-services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Arts, Ent & Culture Grants | Revenue | - | - | - | - | - |
| | Operating expenses | 4.513 | 4.379 | 4.456 | 4.456 | 4.364 |
| | Transfer to Capital | - | - | - | - | - |
| | | 4.513 | 4.379 | 4.456 | 4.456 | 4.364 |
| Arts, Ent & Culture Events | Revenue | - | - | - | - | - |
| | Operating expenses | 0.298 | 0.283 | 0.332 | 0.338 | 0.343 |
| | Transfer to Capital | - | - | - | - | - |
| | | 0.298 | 0.283 | 0.332 | 0.338 | 0.343 |
| Zoo | Revenue | 0.962 | - | - | - | - |
| | Operating expenses | 5.605 | - | - | - | - |
| | Transfer to Capital | 0.047 | - | - | - | - |
| | | 4.689 | - | - | - | - |
| Conservatory | Revenue | 0.196 | - | - | - | - |
| | Operating expenses | 2.010 | - | - | - | - |
| | Transfer to Capital | 0.020 | - | - | - | - |
| | | 1.834 | - | - | - | - |
| Museums | Revenue | 0.074 | 0.056 | - | - | - |
| | Operating expenses | 1.101 | 1.112 | 1.096 | 1.096 | 1.096 |
| | Transfer to Capital | - | - | - | - | - |
| | | 1.027 | 1.056 | 1.096 | 1.096 | 1.096 |
| Assiniboine Park Conservancy | Revenue | - | - | - | - | - |
| | Operating expenses | - | 10.935 | 12.114 | 12.275 | 12.275 |
| | Transfer to Capital | - | 0.255 | 9.623 | 9.623 | 9.623 |
| | | - | 11.190 | 21.737 | 21.898 | 21.898 |
| **Mill Rate Support/(Contribution)** | | **12.361** | **16.907** | **27.621** | **27.788** | **27.701** |

### Additional Financial Information

| Reserves<br>Balance, December 31 (in millions of $) | 2010 Actual | 2011 Forecast | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|
| Assiniboine Park Ent Reserve | 0.119 | - | - | - | - |

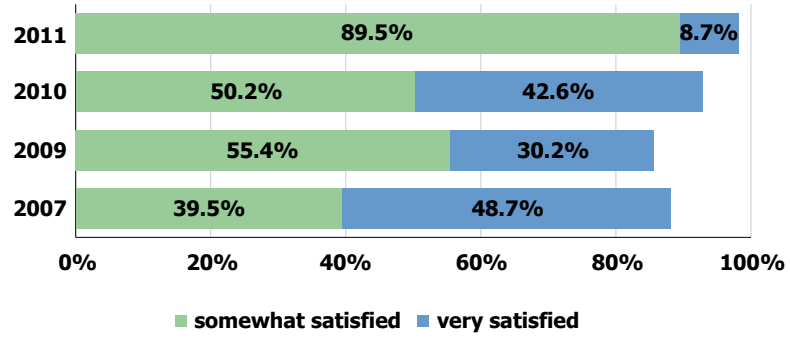
| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| **(In millions of $)** | **9.623** | **48.115** | **57.738** |

# Arts, Entertainment and Culture

## Performance Measurements

## Effectiveness Measurements

**Citizen Satisfaction with City's Support for Arts, Entertainment & Culture**




| | 2003 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| **Total Satisfied** | n/a | 88.2% | 85.6% | 92.8% | 98.2% |

Approximately 98% of citizens are satisfied with the City's support for arts, entertainment and culture.

# Insect Control

## Description

Provide insect abatement in order to protect persons and properties against the negative effects of insects while minimizing impact on the environment.

## Key Goals

1. Effective and coordinated nuisance mosquito control and West Nile Virus response.
2. Implement the Insect Control Strategy to be completely biological by the end of 2014.
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 | 2008 | 2009 | 2010 |
|---|---|---|---|
| No. of hectares larvicided with biorational insecticides | 8,195 | 12,915* | 14,353* |
| No. of hectares larvicided with chemical insecticides | 9,075 | 13,662 | 10,200 |
| No. of hectares larvicided by aircraft | 12,620 | 19,206 | 16,660 |
| No. of hectares larvicided by ground-based operations | 4,650 | 7,371 | 7,893 |
| No. of hours committed to larval mosquito surveillance | 31,008 | 28,825 | 25,706 |
| No. of hectares fogged for adult nuisance mosquito control | 8,509 | 4,800 | 12,654 |
| No. of trap nights for adult mosquito surveillance | 4,917 | 5,016 | 4,719 |
| No. of boulevard and parkland trees treated for defoliator insects | 56,025 | 51,740 | 36,078 |
| No. of elm trees and stumps treated for the control of Elm Bark beetle | 32,183 | 33,752 | 42,320 |
| No. of Bugline inquiries (phone and in-person) | 2,668 | 8,564** | 12,892** |
| No. of website visits | 222,721 | 299,969 | 461,846 |

* In addition to Winnipeg, portions or all of the following municipalities are larvicided: East St. Paul, Headingley, Ritchot, Rosser, Springfield, St. Clements, Tache, West St. Paul, MacDonald, St. Andrews.

** As obtained from 311 records.

# Insect Control

**Contributing Departments**

Public Works 100 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 0.020 | 0.007 | 2.214 | | 0.014 | 0.014 |
| Provincial funding (service specific) | 1.200 | 1.200 | 1.200 | | 1.200 | 1.200 |
| **Revenues** | **1.220** | **1.207** | **3.414** | **1** | **1.214** | **1.214** |
| Salaries and benefits | 3.673 | 2.764 | 2.795 | | 2.877 | 2.965 |
| Debt and finance charges | 0.021 | 0.032 | - | | - | - |
| Other | 2.075 | 3.955 | 3.553 | | 3.729 | 3.733 |
| **Operating expenses** | **5.768** | **6.751** | **6.348** | | **6.607** | **6.698** |
| Transfer to Capital | 0.020 | 0.028 | - | | - | - |
| **Total Expenses** | **5.789** | **6.779** | **6.348** | **2** | **6.607** | **6.698** |
| **Mill Rate Support/(Contribution)** | **4.568** | **5.572** | **2.934** | | **5.393** | **5.484** |
| **Full-time Equivalent Positions** | **50** | **52** | **50** | | **50** | **50** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Aircraft contract | 1.333 |
| Chemicals | 1.066 |
| Equipment | 0.743 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Transfer from Insect Control Reserve from 2011 surplus | 2.200 |
| Miscellaneous adjustments | 0.007 |
| | **2.207** |

**2 Expenses**

| | |
|---|---|
| Transfer to Insect Control Reserve | (0.300) |
| Decrease in chemicals | (0.113) |
| Decrease in debt and finance charges | (0.032) |
| Decrease in Transfer to Capital | (0.028) |
| Net increase to fleet equipment and fleet-related accounts | 0.073 |
| Increase in salaries and benefits | 0.031 |
| Miscellaneous adjustments | (0.062) |
| | **(0.431)** |

**Full-time Equivalent Positions**

Decrease of 2 due to staff turnover (1) and refinement of service-based view (1).

# Insect Control

**Additional Financial Information**

| Reserves<br>Balance, December 31 (in millions of $) | 2010 Actual | 2011 Forecast | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|
| Insect Control Reserve | 0.507 | 2.834 | 0.673 | 0.682 | 0.691 |

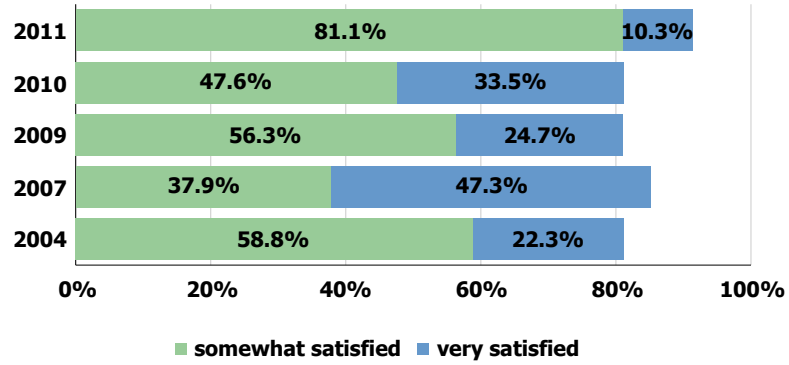
| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| **(In millions of $)** | **-** | **1.250** | **1.250** |

# Insect Control

## Performance Measurements

## Effectiveness Measurements

### Citizen Satisfaction with Insect Control




Over 90% of citizens are either somewhat satisfied or very satisfied with Insect Control Services, an increase over the last four surveys.

| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | 81.1% | 85.2% | 81.0% | 81.1% | 91.4% |

### Percentage of Hectares Treated with Biorational Insecticides

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 31.3% | 36.2% | 47.4% | 48.6% | 58.4% |

The City of Winnipeg was the first municipality to use biorational insecticides (environmentally friendly) for mosquito control. These programs began in 1984. The percentage of hectares treated with biorational products has continued to increase, reaching 58.4% in 2010.

### Number of Days Nuisance Mosquito Fogging Required

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 4 | 19 | 12 | 13 | 24 |

Fogging instances vary significantly depending on the weather. In 2006, weather conditions were normal temperatures with very low precipitation. In 2007, weather conditions were very wet in the spring followed by a hot, dry summer. In 2008, weather conditions were a wet spring followed by a normal summer. In 2009, weather conditions were a cool, wet spring followed by a warm, wet summer. In 2010, a very wet spring was followed by a wetter than normal summer.

# Insect Control

## Efficiency Measurements

### Cost per Hectare for Aerial Application of Biorational Larvicides

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $143 | $131 | $191 | $202 | $166 |

As programs differ significantly based on weather, areas treated, and number of hours of flight time, comparisons with other jurisdictions are not possible.

### Cost per Hectare for Ground Application of Biorational Insecticides

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $1,232 | $686 | $922 | $466 | $407 |

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 because fixed costs are high.

### Cost per Hectare for Residential Nuisance Fogging

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $51.10 | $29.34 | $24.06 | $26.00 | $29.00 |

2006 costs per hectare were higher due to fixed costs such as installation, calibration and takedown of fogging equipment, and setup of technology systems for a small number of actual fogging days (four).

# Animal Services (SOA)

## 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 kennelling for biting dogs.
- Adoption/Community Education: Provides adoption opportunities for unclaimed dogs reducing euthanasia. Provides outreach pet ownership and animal safety education to school groups and various service organizations.
- 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.
5. Increase public awareness and participation.
6. Further develop partnerships.

## Service Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Number of requests for service | 5,862 | 10,776 | 10,579 |
| Number of dogs impounded | 1,514 | 1,492 | 1,625 |
| Number of dogs adopted | 235 | 381 | 470 |
| Number of dogs returned to owners | 826 | 824 | 855 |
| Number of dogs sent to rescues | 77 | 63 | 94 |
| Number of dogs euthanized | 359 | 217 | 134 |
| Number of biting dog complaints | 289 | 356 | 384 |
| Number of biting dogs quarantined | 141 | 140 | 114 |
| Number of dogs running at large complaints | 1,684 | 2,699 | 2,936 |
| Number of cats running at large complaints | 462 | 615 | 585 |
| Number of unsterilized cat warning cards issued | 347 | 307 | 574 |
| Number of active dog licenses | 36,300 | 35,027 | 41,592 |
| Number of by-law charges laid | 573 | 426 | 548 |

# Animal Services (SOA)

**Contributing Departments**

Animal Services SOA 100 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service Revenue | 1.247 | 1.454 | 1.971 | | 1.976 | 1.981 |
| Grant from the City | 1.154 | 1.334 | 1.303 | | 1.297 | 1.297 |
| Provincial funding (service specific) | 0.024 | 0.026 | 0.025 | | 0.025 | 0.026 |
| **Revenues** | **2.425** | **2.814** | **3.298** | **1** | **3.298** | **3.304** |
| Salaries and benefits | 1.334 | 1.341 | 1.569 | | 1.632 | 1.694 |
| Debt and finance charges | 0.043 | 0.048 | 0.042 | | 0.041 | 0.037 |
| Other | 1.192 | 1.473 | 1.463 | | 1.469 | 1.473 |
| **Expenses** | **2.570** | **2.862** | **3.074** | **2** | **3.142** | **3.204** |
| **Surplus/(Deficit)** | **(0.144)** | **(0.048)** | **0.224** | | **0.156** | **0.100** |
| **Full-time Equivalent Positons** | **21** | **22** | **27** | | **27** | **27** |

Animal Services is a Special Operating Agency (SOA) with its own operating charter approved by Council. Grant from City is administered through the Community Services Department.

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Winnipeg Humane Society service agreement for animal welfare, stray cat kenneling, injured animal pickup | 0.425 |
| Accommodation costs | 0.212 |
| Fleet costs | 0.083 |
| Winnipeg Humane Society subsidized cat spay and neuter program | 0.075 |
| General Government Charges | 0.070 |
| Scotia Enterprises service agreement for animal control in Tuxedo/Charleswood | 0.050 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues:**

| | |
|---|---|
| Increase in dog licenses revenue | 0.416 |
| Increase in adoption revenue | 0.076 |
| Decreased transfer from tax-supported operations for the one-time funding to Humane Society "See Spot Read" program in 2011 | (0.030) |
| Miscellaneous adjustments | 0.022 |
| | 0.484 |

**2 Expenses:**

| | |
|---|---|
| Net increase in salaries and benefits | 0.228 |
| Decreased grant to Humane Society for the one-time "See Spot Read" program in 2011 | (0.030) |
| Miscellaneous adjustments | 0.014 |
| | 0.212 |

**Full-time Equivalent Positions**

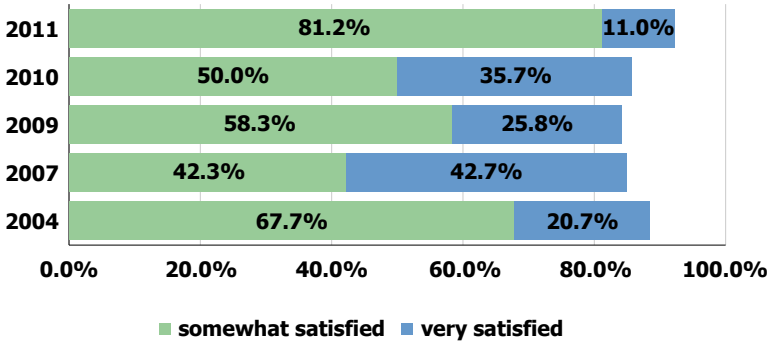
Increase of 5 FTE's to address increased demand for by-law enforcement and license sales.

# Animal Services (SOA)

## Performance Measurements

## Effectiveness Measurements

### Citizen Satisfaction with Animal Control




Citizen satisfaction with animal control continues to remain high with approximately 92% of respondents indicating they were satisfied in 2011.

| | 2004 | 2007 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Total Satisfied | 88.4% | 85.0% | 84.1% | 85.7% | 92.2% |

### Active Dog Licenses per 100,000 Population

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 5,490 | 5,557 | 5,451 | 5,188 | 6,080 |

This measure reflects the number of active licenses each year.

New advertising campaigns and increased enforcement have improved awareness.

### Percentage of Dogs Returned to Owner

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 52.8% | 51.4% | 54.6% | 55.2% | 52.6% |

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

Although the number of dogs returned to owners increased from 2009 to 2010, the number of dogs impounded increased at a higher rate.

# Animal Services (SOA)

## Efficiency Measurements

### Animal Control By-Law Enforcement Operating Cost per 100,000 Population

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | $330,845 | $339,856 | $330,064 | $357,276 | $371,917 |

The Animal Services Agency strives to keep its reliance on mill rate support low. Even with high fuel costs and other operating costs increasing, the Agency maintains the cost of animal control service below $375,000 per 100,000 population.

This performance metric is based on the Agency's Audited Financial Statements.

### Cost of Sheltered Animal

| Wpg. Trend | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| | $235 | $225 | $196 | $242 |

The cost per sheltered animal increased in 2010, primarily due to an increase in the cost of veterinary services and other operating costs for kenneling.

The cost of kenneling increased at a higher rate than the number of impounded dogs.

### Cost per Dog Adopted

| Wpg. Trend | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| | $666 | $528 | $358 | $278 |

Advertising adoption dogs on www.petfinder.com, dog sales and media coverage contributed to a significant increase in the number of dogs adopted. The total number of dogs adopted in 2010 increased 19% from 381 to 470, resulting in a decreased cost per dog adopted (primarily fixed costs).

### Percent Recovery of Animal Control Costs

| Wpg. Trend | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| | 44.6% | 45.4% | 43.6% | 50.0% |

Revenues increased more than expenditures from 2009 to 2010. Half of animal control costs are recovered through non-mill rate support revenue.

This performance measure is based on the Agency's Audited Financial Statements.

# Organizational Support Services

*Includes:*

- *Chief Administrative Offices*
- *Communications*
- *Financial Management*
- *Human Resource Management*
- *Information Technology Management*
- *Legal Services*
- *Production Services*

## Description

Organizational Support Services provides leadership and professional services to support the delivery of public services to the citizens of Winnipeg. By providing financial, human resource, and other specialized services, Organizational Support Services ensures that the civic organization has the capability and technical expertise to support the delivery of public services.

## Key Goals

1. To provide organizational leadership in implementing Council's policies and priorities through proactive organizational planning, effective issues management, strategic communications, the provision of professional advice and follow-up through report management.
2. To provide sound financial stewardship towards responsible City government by strengthening financial performance, improving information for decision-making and managing risks and exposures.
3. To provide the organization with efficient and effective human resource management support in order to sustain a diverse, respectful, safe, healthy and productive workforce.
4. To facilitate, guide and assist departments in the determination of information technology solutions that drive business value within departments.
5. To provide a full range of legal services to Council and its committees, the Chief Administrative Officer, and the civic public service.
6. To deliver effective and cost efficient printing, graphic design, translation and mail services to the civic public service and elected officials.

## Service Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Tax Supported Operating Budget | $768 million | $789 million | $818 million |
| Utility Operating Budget (expenditures) | $397 million | $421 million | $446 million |
| Special Operating Agencies Operating Budget (expenditures) | $58 million | $59 million | $62 million |
| Capital Budget | $421 million | $476 million | $439 million |
| Salaries and Benefits as a % of the City's Tax Supported and Utilities Operating Expenditures (actuals) | 61.4% | 60.2% | 61.2% |
| Average Annual Headcount* | 9,623 | 9,827 | 9,942 |
| Average Age of City Employees / Average Years of Service | 41/13 | 42/13 | 42/13 |
| Number of News Releases | 205 | 239 | 269 |
| Website Visits | 7.3 million | 8.4 million | 9.8 million |
| E-mail Accounts | 5,946 | 6,133 | 6,175 |
| Legal Review of Property Transactions and Agreements | 580 | 579 | 553 |
| By-laws drafted / amended | 195 | 159 | 139 |
| By-law Court Guilty Pleas and Default Convictions | 746 | 879 | 1,001 |
| Pieces of Mail Processed | 3,500,000 | 3,562,659 | 3,300,000 |
| Translation - Words Translated | 156,000 | 175,300 | 239,655 |
| Number of Workers Compensation Claims | 1,038 | 1,024 | 1,074 |
| Number of Tree Root Claims | 4,736 | 3,824 | 3,323 |

* Previous years restated

# Organizational Support Services

**Contributing Departments**

| | |
|---|---|
| Corporate Support Services | 68 % |
| Corporate Finance | 22 % |
| Other | 10 % |

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 0.733 | 0.274 | 0.289 | | 0.294 | 0.309 |
| Provincial funding (service specific) | - | - | - | | - | - |
| **Revenues** | **0.733** | **0.274** | **0.289** | **1** | **0.294** | **0.309** |
| Salaries and benefits | 24.690 | 26.861 | 27.869 | | 28.365 | 29.246 |
| Debt and finance charges | 1.430 | 1.374 | 1.432 | | 0.945 | 0.945 |
| Other | 6.067 | 6.736 | 7.390 | | 7.933 | 7.931 |
| **Operating expenses** | **32.187** | **34.971** | **36.691** | | **37.243** | **38.122** |
| Transfer to Capital | 4.969 | 3.386 | 2.223 | | 2.088 | 2.607 |
| **Total Expenses** | **37.156** | **38.357** | **38.914** | **2** | **39.331** | **40.729** |
| **Mill Rate Support/(Contribution)** | **36.423** | **38.082** | **38.625** | | **39.037** | **40.421** |
| **Full-time Equivalent Positions** | **310** | **319** | **324** | | **324** | **324** |

***Note:*** *2012"Other" expenses include the following:*

| | |
|---|---|
| Services mainly comprised of consulting and professional services, telephone, data communications, and staff development. | 3.928 |
| Recoveries | (3.586) |
| Computer hardware and software | 3.089 |
| Facility costs | 2.287 |
| Computer Replacement Reserve (City-Wide Information Technology Critical Systems) | 0.872 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Miscellaneous adjustment | 0.015 |
| | 0.015 |

**2 Expenses**

| | |
|---|---|
| Transfers from departments and inflationary increases in salaries and benefits | 1.008 |
| Non-recurring 2011 savings | 0.252 |
| Staff Development - CUPE training fund | 0.250 |
| Decrease in Transfer to Capital | (1.163) |
| Miscellaneous adjustments | 0.210 |
| | 0.557 |

**Full-time Equivalent Positions**

Increase of 5 FTEs due to reinvestment of timekeeping productivity gains from the savings realized in various departments; new position for the purpose of Loss Control and Claims Recoveries as recommended in the auditor's report; and the transfer of labour relations position from Public Works to Corporate Support Services.

# Organizational Support Services

| Service Detail<br>Sub-services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Chief Administrative Offices | Revenue | - | - | - | - | - |
| | Operating expenses | 1.129 | 1.641 | 1.651 | 1.677 | 1.684 |
| | Transfer to Capital | - | - | - | - | - |
| | | 1.129 | 1.641 | 1.651 | 1.677 | 1.684 |
| Communications | Revenue | - | - | - | - | - |
| | Operating expenses | 0.561 | 0.668 | 0.639 | 0.647 | 0.672 |
| | Transfer to Capital | - | - | - | - | - |
| | | 0.561 | 0.668 | 0.639 | 0.647 | 0.672 |
| Financial Management | Revenue | 0.447 | - | - | - | - |
| | Operating expenses | 7.180 | 8.074 | 8.447 | 8.658 | 8.890 |
| | Transfer to Capital | - | - | - | - | - |
| | | 6.732 | 8.074 | 8.447 | 8.658 | 8.890 |
| Human Resource Management | Revenue | 0.000 | - | - | - | - |
| | Operating expenses | 5.910 | 5.842 | 6.162 | 6.129 | 6.256 |
| | Transfer to Capital | - | - | - | - | - |
| | | 5.909 | 5.842 | 6.162 | 6.129 | 6.256 |
| Info Technology Management | Revenue | 0.146 | 0.146 | 0.146 | 0.146 | 0.146 |
| | Operating expenses | 14.297 | 15.308 | 16.345 | 16.585 | 16.986 |
| | Transfer to Capital | 4.969 | 3.386 | 2.223 | 2.088 | 2.607 |
| | | 19.120 | 18.548 | 18.422 | 18.527 | 19.447 |
| Legal Services | Revenue | 0.136 | 0.128 | 0.143 | 0.148 | 0.163 |
| | Operating expenses | 2.266 | 2.430 | 2.452 | 2.491 | 2.558 |
| | Transfer to Capital | - | - | - | - | - |
| | | 2.131 | 2.301 | 2.309 | 2.343 | 2.395 |
| Production Services | Revenue | 0.004 | - | - | - | - |
| | Operating expenses | 0.844 | 1.008 | 0.995 | 1.056 | 1.077 |
| | Transfer to Capital | - | - | - | - | - |
| | | 0.839 | 1.008 | 0.995 | 1.056 | 1.077 |
| **Mill Rate Support/Contribution)** | | **36.423** | **38.082** | **38.625** | **39.037** | **40.421** |

**Additional Financial Information**

| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| **(In millions of $)** | **2.223** | **14.350** | **16.573** |

**For Performance Measurement information, please see the Organizational Balanced Scorecard.**

# Assessment, Taxation and Corporate

*Includes:*

- *Assessment and Taxation*
- *Corporate Accounts*

## Description

To provide timely and accurate property and business valuations, tax billing and collection services. General revenue and corporate expenses/savings that are not attributable directly to any other public or internal service, include:
- Taxation revenue and tax credits.
- Unconditional grants from the Province of Manitoba.
- Provincial payroll tax and offsetting support grant from the Province.
- Revenue from sale of Winnipeg Hydro/utility dividend.
- Pension contribution adjustments.
- Interest income.
- Debt and finance charges not attributable to any other City services.
- Corporate risk management.

## Key Goals

1. Provide valuations that are accessible to the public.
2. Reduce the financial risk of assessment appeals.
3. Provide accurate valuations that are fair and timely.
4. Enhance the understanding of valuations and their underlying principles both internally and externally.
5. Deliver a timely, accurate tax billing and collection service.
6. Improve customer service.

## Service Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Budgeted Revenue: | | | |
| Property tax | $424.4 million | $428.7 million | $431.1 million |
| Business tax | $57.6 million | $57.6 million | $57.6 million |
| Other taxation | $25.3 million | $26.3 million | $36.6 million |
| Property Tax: | | | |
| Residential properties | 194,966 | 196,699 | 198,541 |
| Non-residential properties | 14,058 | 14,035 | 13,866 |
| % Residential | 93% | 93% | 93% |
| % Non-residential | 7% | 7% | 7% |
| Total market value assessment | $35.0 billion | $35.5 billion | $58.7 billion |
| Total taxable portioned assessment | $15.7 billion | $15.9 billion | $27.0 billion |
| % Residential | 67.8% | 67.9% | 72.2% |
| % Non-residential | 32.2% | 32.1% | 27.8% |
| Number of real and personal property assessment notices produced | 25,603 | 23,306 | 209,679* |
| Business tax: | | | |
| Number of businesses | 14,505 | 14,886 | 15,311 |
| Collections: | | | |
| Current | 98.2% | 98.1% | 97.8% |
| Arrears | 67.7% | 65.8% | 63.3% |

* General Reassessment

# Assessment, Taxation and Corporate

**Contributing Departments**

Assessment & Taxation 71 %
Corporate Accounts 29 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Property Taxation | 435.137 | 435.934 | 459.564 | | 460.914 | 463.733 |
| Business Taxation | 57.584 | 57.584 | 57.584 | | 57.584 | 57.584 |
| Other Taxation | 24.843 | 30.726 | 28.772 | | 28.748 | 28.529 |
| Provincial grants | 69.536 | 68.322 | 68.258 | | 68.430 | 68.606 |
| Sale of Winnipeg Hydro/Utility Dividend | 20.000 | 33.182 | 33.932 | | 34.979 | 35.967 |
| Transfers from Other City Funds | 9.856 | 8.102 | 20.602 | | 0.102 | 0.102 |
| Other corporate revenue (primarily tax penalty interest and general government charges) | 23.185 | 17.722 | 20.420 | | 18.879 | 18.893 |
| **Revenues** | **640.141** | **651.574** | **689.131** | **1** | **669.637** | **673.415** |
| Salaries and benefits | 2.702 | 5.786 | 2.585 | | 2.600 | 3.139 |
| Debt and finance charges | 2.042 | 2.174 | 2.660 | | 2.505 | 2.553 |
| Other | 24.985 | 31.142 | 37.377 | | 47.505 | 57.991 |
| **Operating expenses** | **29.728** | **39.102** | **42.622** | | **52.609** | **63.683** |
| Transfer to Capital | 2.213 | 1.813 | (6.592) | | 9.245 | 6.903 |
| **Total Expenses** | **31.941** | **40.915** | **36.030** | **2** | **61.854** | **70.587** |
| **Mill Rate Support/(Contribution)** | **(608.200)** | **(610.659)** | **(653.101)** | | **(607.782)** | **(602.829)** |
| **Full-time Equivalent Positions** | **129** | **128** | **137** | | **127** | **127** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Corporate risk management | 11.257 |
| Provincial payroll tax | 8.660 |
| Grants and entertainment funding tax refunds | 7.619 |
| Claims and insurance | 3.868 |
| Provision for municipal tax refunds (additional $800,000 in debt and finance charges for a total of $4.12 million) | 3.320 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Increase in revenue due to 3.5% increase in property tax | 14.847 |
| Net increase in property tax revenue, mainly due to growth in assessment base | 9.083 |
| Transfer from the Financial Stabilization Reserve | 8.800 |
| Net increase in refundable Entertainment Funding Tax revenue, mainly due to True North | 2.970 |
| Transfer from the General Purpose Reserve | 2.700 |
| Transfer from the Insurance Reserve | 1.000 |
| Provision for future development obligations (revised estimate) | 1.000 |
| Increase in short-term investment interest | 1.000 |
| Increase in the utility dividend | 0.749 |
| Net decrease in electricity and natural gas tax mainly due to one-time revenue from Manitoba Hydro in 2011 | (4.876) |
| Miscellaneous adjustments | 0.284 |
| | 37.557 |

# Assessment, Taxation and Corporate

**2 Expenses**

| | |
|---|---|
| Transfer to Capital | (8.405) |
| Efficiencies and other initiatives | (2.000) |
| Decrease in the provision for assessment appeal refunds | (1.000) |
| Decrease in professional services mainly due to one-time fees for Hydro audit in 2011 | (0.164) |
| Net increase in refunds related to entertainment funding tax revenue | 2.970 |
| Corporate risk management | 2.324 |
| Costs on a temporary basis to ensure new properties are added to the assessment roll | 0.595 |
| Increase in debt and finance charges | 0.486 |
| Increase in salaries and benefits | 0.187 |
| Increase in provincial payroll tax | 0.170 |
| Miscellaneous adjustments | (0.048) |
| | (4.885) |

**Full-time Equivalent Positions**

Increase of 9 temporary FTE's to ensure that new properties are added to the assessment roll.

| Service Detail<br>Sub-services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Assessment and Taxation | Revenue | 530.539 | 536.432 | 559.281 | 559.837 | 562.428 |
| | Operating expenses | 18.855 | 22.028 | 25.072 | 25.602 | 25.848 |
| | Transfer to Capital | 0.250 | 1.813 | 0.500 | 0.400 | 0.400 |
| | | (511.434) | (512.591) | (533.709) | (533.835) | (536.180) |
| Corporate | Revenue | 109.602 | 115.142 | 129.850 | 109.800 | 110.988 |
| | Operating expenses | 10.873 | 17.074 | 17.549 | 27.007 | 37.835 |
| | Transfer to Capital | 1.964 | - | (7.092) | 8.845 | 6.503 |
| | | (96.765) | (98.067) | (119.392) | (73.948) | (66.649) |
| **Mill Rate Support/(Contribution)** | | **(608.200)** | **(610.659)** | **(653.101)** | **(607.782)** | **(602.829)** |

**Additional Financial Information**

| Reserves<br>Balance, December 31 (in millions of $) | 2010 Actual | 2011 Forecast | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|
| Commitment Reserve | 1.069 | 2.345 | 2.521 | 2.175 | 1.673 |
| Computer Replacement Reserve | 0.891 | 1.335 | 1.699 | 1.000 | 1.857 |
| Destination Marketing Reserve | 7.631 | 10.186 | 12.386 | 15.482 | 18.649 |
| Financial Stabilization Res | - | 85.305 | 77.529 | 78.459 | 79.401 |
| Fiscal Stabilization Reserve | 39.672 | - | - | - | - |
| General Purpose Reserve | 7.214 | 11.063 | 0.126 | 0.128 | 0.130 |
| Insurance Reserve | 3.690 | 5.103 | 4.165 | 4.215 | 4.265 |
| Mill Rate Stabilization Res | 41.910 | - | - | - | - |
| Workers Compensation Reserve | 2.758 | 3.883 | 3.752 | 3.993 | 4.315 |

# Assessment, Taxation and Corporate

| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| (In millions of $) | 0.600 | 1.600 | 2.200 |

**For Performance Measurement information, please see the Organizational Balanced Scorecard.**

# Contact Centre - 311

## Description

To provide accurate information and enhanced customer service through requests for non-emergency services to the citizens and customers of the City of Winnipeg through a single point of contact.

## Key Goals

1. Improve citizen satisfaction through the ease of use and access to 311.
2. Improve call tracking capabilities to better analyze citizen needs for service.
3. Improve City services through results management.
4. Improve service request routing and tracking to ensure accountability to citizens.

## Service Level Statistics

| Description | 2009 | 2010 |
|---|---|---|
| Total Calls Received | 1,930,999 | 1,783,622 |
| Total Calls Answered | 1,584,324 | 1,501,730 |
| Number of Service Requests | 175,125 | 192,913 |
| Number of Information Requests | 1,079,953 | 1,308,817 |
| Number of Emails | 41,662 | 41,077 |
| Average Talk Time (in minutes) | 3:07 | 3:08 |
| Average Wait Time (in minutes) | 1:22 | 1:21 |

Note: The 311 Contact Centre was operational in January 2009.

The difference between Total Calls Received and Total Calls Answered is due to a combination of abandoned calls, as well as the use of an Interactive Voice Response (IVR) system which answers the caller's question without needing to speak to an agent.

# Contact Centre - 311

**Contributing Departments**

Corporate Support Services 100 %

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 1.467 | 1.469 | 1.472 | | 1.472 | 1.472 |
| Provincial funding (service specific) | - | - | - | | - | - |
| **Revenues** | **1.467** | **1.469** | **1.472** | **1** | **1.472** | **1.472** |
| Salaries and benefits | 3.848 | 4.255 | 4.490 | | 4.599 | 4.694 |
| Debt and finance charges | - | - | - | | - | - |
| Other | 0.360 | 0.433 | 0.459 | | 0.473 | 0.462 |
| **Operating expenses** | **4.207** | **4.688** | **4.949** | | **5.071** | **5.157** |
| Transfer to Capital | - | - | - | | - | - |
| **Total Expenses** | **4.207** | **4.688** | **4.949** | **2** | **5.071** | **5.157** |
| **Mill Rate Support/(Contribution)** | **2.741** | **3.219** | **3.477** | | **3.600** | **3.685** |
| **Full-time Equivalent Positions** | **82** | **89** | **89** | | **89** | **89** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Facility costs | 0.238 |
| Telephone | 0.086 |

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Miscellaneous adjustment | 0.003 |
| | 0.003 |

**2 Expenses**

| | |
|---|---|
| Inflationary increases in salaries and benefits | 0.235 |
| Miscellaneous adjustments | 0.026 |
| | 0.261 |

**For Performance Measurement information, please see the Organizational Balanced Scorecard.**

# Council Services

*Includes:*

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

## Audit

### Description

The purpose of the Audit Department is to provide independent and objective information, advice and assurance with respect to the performance of civic services in support of open, transparent and accountable government. The Audit Department's primary client is City Council, through the Audit Committee (Executive Policy Committee). The value to Council is the ability to use credible information to make better decisions and to hold the Public Service accountable. 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 | 2008 | 2009 | 2010 |
|---|---|---|---|
| Audit Committee Meetings | 3 | 4 | 3 |
| **Audit Reports Completed** | | | |
| Assurance Projects | 10 | 8 | 7 |
| Advisory Projects | 7 | 6 | 7 |
| Investigations Projects | 2 | 0 | 2 |
| Projects in Process | 6 | 13 | 8 |

# Council Services

## City Clerks

### Description

The City Clerk's Department provides direct policy, procedural and administrative services to City Council, Executive Policy Committee, Standing Policy Committees, the Mayor's Office and Senior Administrators. The department is the communication and information backbone to the decision-making process. It captures, communicates and maintains a complete / accurate record of all Council decisions since the City's inception.

The Department is the gateway to the City for the public, providing access to information about the City, its services and the decision-making process.

The City Clerk's Department has statutory responsibility for the administration of elections and by-elections as designated by The City of Winnipeg Charter, The Municipal Councils and School Boards Elections Act and for supporting Council and its Committees under The City Organization By-law. The City Clerk is also designated as the head of the public body under The Freedom of Information and Protection of Privacy Act (FIPPA). The Department leads the City-wide Records Management program and preserves civic history through the operation of the City Archives. The Department also undertakes all hearings related to appeals through the Board of Revision.

### Key Goals

1. To lead in the provision of customer service to our varied clients including the Mayor's Office, Councillors, the Administration and the public.
2. Enable cost savings and improve delivery of services to Council and the public through the ongoing development of information technology by continuing to enhance e-government and other electronic systems.
3. Review existing systems to ensure they are in keeping with changing environmental conditions and making full usage of technology and processes to reduce costs and maximize efficiency.
4. Ensure democracy at the local government level with ongoing election planning and delivery for by-elections and general elections.

### Service Level Statistics

| Description | 2008 | 2009 | 2010 |
|---|---|---|---|
| Total Committee meetings held | 401 | 400 | 405 |
| Public Council / Standing Committee meetings undertaken | 122 | 150 | 126 |
| Board of Revision Appeals filed | 703 | 10,173 | 1,447 |
| Board of Revision hearings | 80 | 385 | 329 |
| Board of Adjustment meetings | 25 | 24 | 23 |
| Board of Adjustment orders issued | 218 | 213 | 299 |
| Appeal Committee meetings | 19 | 16 | 15 |
| Appeal Committee hearings | 69 | 47 | 52 |
| Decision Making Information System site visits | 5,894,842 | 5,343,196 | 4,751,445 |
| Decision Making Information System documents posted | 983 | 904 | 817 |
| By-laws passed | 194 | 160 | 139 |
| FIPPA requests processed | 213 | 202 | 342 |
| Records requested from Records Centre | 1,842 | 1,886 | 2,546 |
| In-person visits to Archives | 1,298 | 1,195 | 958 |
| Mail and phone inquiries processed by Archives | 705 | 686 | 387 |
| Public tours | 48 | 54 | 44 |
| Archival Exhibits | 2 | 2 | 2 |
| Records transferred to Archives/Records Centre | 1,357 | 687 | 742 |
| Records destroyed - By-law 166/2003 (Cu. Ft.) | 462 | 310 | 1,166 |

# Council Services

**Contributing Departments**

| | |
|---|---|
| City Clerk's | 51 % |
| Council | 28 % |
| Mayor's Office | 14 % |
| Audit | 7 % |

| Operating Budget (in millions of $) | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | Variance Expl. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Service revenue | 0.012 | 0.042 | 0.102 | | 0.177 | 0.102 |
| Provincial funding (service specific) | - | - | - | | - | - |
| **Revenues** | **0.012** | **0.042** | **0.102** | **1** | **0.177** | **0.102** |
| Salaries and benefits | 5.463 | 5.290 | 6.188 | | 6.277 | 7.227 |
| Debt and finance charges | (1.502) | 0.643 | 0.653 | | 0.623 | (2.021) |
| Other | 5.568 | 4.773 | 4.433 | | 4.480 | 6.466 |
| **Operating expenses** | **9.529** | **10.706** | **11.275** | | **11.379** | **11.671** |
| Transfer to Capital | 0.227 | 0.239 | 0.650 | | 0.650 | 0.700 |
| **Total Expenses** | **9.756** | **10.945** | **11.925** | **2** | **12.029** | **12.371** |
| **Mill Rate Support/(Contribution)** | **9.744** | **10.903** | **11.823** | | **11.852** | **12.269** |
| **Full-time Equivalent Positions** | **73** | **73** | **73** | | **73** | **72** |

***Note:*** *2012 "Other" expenses include the following:*

| | |
|---|---|
| Facility charges | 1.243 |
| Councillors representation allowance | 1.124 |
| Civic Initiatives, including grants and donations * | 0.500 |

* *Civic Initiatives, Promotional and Protocol (partially allocated to the Economic Development Service) are Mayor's Office programs that may include making grants:*

*(a) to assist a charitable or non-profit organization, association or corporation;*
*(b) to aid sports and recreation;*
*(c) to support economic and cultural development;*
*(d) to improve, preserve, repair, maintain, convert or develop any property in the City; or*
*(e) for any other purpose that the Mayor considers may be in the interests or to the advantage of the City or its citizens.*

**Explanation of 2012 Change from 2011**

**(in millions of $)**

**1 Revenues**

| | |
|---|---|
| Increase in Board of Revision assessment appeal filing fee revenue | 0.060 |
| | 0.060 |

**2 Expenses**

| | |
|---|---|
| Increase in salaries and benefits | 0.898 |
| Increase in Transfer to Capital | 0.411 |
| Decrease in tax free allowance | (0.407) |
| Miscellaneous adjustments | 0.078 |
| | 0.980 |

# Council Services

| Service Detail<br>Sub-services (in millions of $) | | 2010 Actual | 2011 Budget | 2012 Preliminary Budget | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| Auditing | Revenue | - | - | - | - | - |
| | Operating expenses | 0.821 | 0.866 | 0.886 | 0.891 | 0.909 |
| | Transfer to Capital | - | - | - | - | - |
| | | 0.821 | 0.866 | 0.886 | 0.891 | 0.909 |
| Mayor and Council | Revenue | 0.000 | - | - | - | - |
| | Operating expenses | 4.544 | 4.859 | 5.397 | 5.466 | 5.534 |
| | Transfer to Capital | - | - | - | - | - |
| | | 4.544 | 4.859 | 5.397 | 5.466 | 5.534 |
| Archives-City Clerks | Revenue | 0.000 | - | - | - | - |
| | Operating expenses | 0.384 | 0.483 | 0.460 | 0.473 | 0.482 |
| | Transfer to Capital | - | - | - | - | - |
| | | 0.384 | 0.483 | 0.460 | 0.473 | 0.482 |
| Elections-City Clerks | Revenue | (0.004) | - | - | - | - |
| | Operating expenses | 0.160 | 0.583 | 0.583 | 0.583 | 0.687 |
| | Transfer to Capital | - | - | - | - | - |
| | | 0.163 | 0.583 | 0.583 | 0.583 | 0.687 |
| Citizen Access and Appeals | Revenue | 0.005 | 0.026 | 0.086 | 0.161 | 0.086 |
| | Operating expenses | 0.686 | 0.739 | 0.737 | 0.751 | 0.758 |
| | Transfer to Capital | - | - | - | - | - |
| | | 0.682 | 0.713 | 0.651 | 0.590 | 0.672 |
| Council Support-City Clerks | Revenue | 0.011 | 0.016 | 0.016 | 0.016 | 0.016 |
| | Operating expenses | 2.933 | 3.176 | 3.213 | 3.214 | 3.301 |
| | Transfer to Capital | 0.227 | 0.239 | 0.650 | 0.650 | 0.700 |
| | | 3.150 | 3.399 | 3.847 | 3.848 | 3.985 |
| **Mill Rate Support/(Contribution)** | | **9.744** | **10.903** | **11.823** | **11.852** | **12.269** |

**Additional Financial Information**

| Capital Budget | 2012 Adopted | 2013 - 2017 Forecast | 6 Year Total |
|---|---|---|---|
| **(In millions of $)** | **0.650** | **2.200** | **2.850** |

**For Performance Measurement information, please see the Organizational Balanced Scorecard.**

# Organizational Balanced Scorecard

## Citizen and Stakeholder Perspective

| Corporate Objective | Performance Measurement | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| Improve Customer Service | Average 311 wait time (minutes) | n/a | 1:22 [A] | 1:21 |

| Corporate Objective | Performance Measurement | 2009 | 2010 | 2011 |
|---|---|---|---|---|
| Maximize Customer Satisfaction | Citizen satisfaction with City services | 86.8% | 90.3% | 92.0% |
| | Citizen satisfaction with customer service | 70.8% | 78.9% | 64.0% |
| | Citizen satisfaction with value they receive for tax dollar | 76.6% | 79.6% | 86.3% |

## Financial Resource Perspective

| Corporate Objective | Performance Measurement | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| Deliver Cost-Effective Services | City's operating expenditures/capita | $1,072 | $1,156 | $1,168 |
| | Municipal property taxes on the average house | $1,343 | $1,343 | $1,452 |
| Strengthen Financial Performance | City credit rating | | | |
| | - Moody's | Aa1 | Aa1 | Aa1 |
| | - Standard & Poor's | AA | AA | AA |
| | External debt/capita: | | | |
| | - Tax Supported, Transit and Municipal Accommodations | $355 | $400 | $452 |
| | - Utilities and Other Entities | $317 | $310 | $292 |
| | Stabilization reserve balances as a % of tax supported operating budget | 11% | 10% | 10% |
| | Tax collection rate for current taxes | 98.21% | 98.07% | 91.81% |
| | Achieved the International Association of Assessing Officers (IAAO) Appraisal Quality Standards [B] | Yes | Yes | Yes |
| | International Organization for Standardization (ISO) 9001:2008 certified [C] for Assessment | Yes | Yes | Yes |

## Internal Business Process Perspective

| Corporate Objective | Performance Measurement | 2008 | 2009 | 2010 |
|---|---|---|---|---|
| Increase Operational Efficiencies of Support Services | Internal audit costs as a percentage of operating expenditures | 0.10% | 0.08% | 0.09% |
| | Assessment and Taxation operational costs as a percentage of total tax roll | 2.08% | 1.39% | 1.94% |
| | City Clerks costs as a percentage of operating expenditures | 0.79% | 0.76% | 0.48% |
| | Legal costs per hour | $117 | $116 | $114 |
| | Corporate Support Services costs as a percentage of operating expenditures | 2.17% | 2.45% | 2.67% |
| | Corporate Finance costs as % of operating expenditures | 0.63% | 0.73% | 0.77% |
| | Cost per 311 interaction | n/a | $2.66 | $2.73 |

| Internal Business Process Perspective | | | | |
|---|---|---|---|---|
| Corporate Objective | Performance Measurement | 2008 | 2009 | 2010 |
| Optimize Business Processes | Cost savings/avoidance identified in Audit Reports | $1,215,500 | $93,000 | $1,250,000 |
| | % of property assessment roll value sustained after 1st level appeal | | | |
| | - Residential | 99.96% | 99.94% | 98.37% |
| | - Business | 99.48% | 99.88% | 97.72% |
| | Ratio of convictions to number of charges proceeded in By-law Court | 72.07% | 72.40% | 79.20% |
| | % of scheduled computer network available during business hours | 99.999% | 99.928% | 99.998% |
| | Average time per permanent hire (days) [D] | | | |
| | - Fire Paramedic [E] | n/a | 180 | 135 |
| | - Police Uniform [E] | n/a | 210 | 228 |
| | - Bus Operator [E] | 90 | 90 | 278 |
| | - Other External | 67 | 78 | 76 |
| | - Other Internal | 60 | 58 | 60 |
| **Employee and Organizational Perspective** | | | | |
| Corporate Objective | Performance Measurement | 2008 | 2009 | 2010 |
| Promote Learning & Growth | In-house training hours per annual average headcount [F] | 15.48 | 14.00 | 12.90 |
| Recruit & Retain Skilled & Diverse Workforce | Turnover rate of permanent employees (exclusive of retirements) | | | |
| | <2 years | 0.51% | 0.57% | 0.36% |
| | 2-10 years | 0.86% | 0.41% | 0.55% |
| | >10 years | 0.60% | 0.37% | 0.51% |
| | Workplace diversity by designated group [G] | | | |
| | - Women | 28.7% | 28.6% | 28.9% |
| | - Aboriginal Persons | 7.2% | 7.5% | 7.6% |
| | - Visible Minorities | 6.1% | 6.8% | 7.5% |
| | - Persons with Disabilities | 6.6% | 6.2% | 5.8% |
| Safe & Healthy Workforce | Sick time usage per annual average headcount (in hours) | 53.66 | 54.23 | 55.23 |
| | Number of lost time injuries/100 workers/year [H] | 7.2 | 7.0 | 7.0 |

[A] This number has been restated with Handi-Transit removed and is consistent with the 2010 number.
[B] Statistical measures relative to the International Association of Assessing Officers (IAAO) Standards are determined at the time of General Assessment. The measures indicate accuracy, uniformity and equity of appraisals relative to market value. The IAAO standards for 2007 and 2008 were actually achieved as part of the 2006 General Assessment and were valid throughout the four-year assessment cycle (2006, 2007, 2008 and 2009). The measures will be reviewed in the 2010 General Assessment.
[C] The ISO quality standard specifies requirements for a quality management system where an organization needs to demonstrate its ability to consistently provide a product or service that meets customer and applicable regulatory requirements, and aims to enhance customer satisfaction through the effective application of the system. By being ISO 9001:2000 certified the Department has positioned itself among the industry leaders in the field of valuation and taxation.
[D] Length of time is measured from job closing date to the date the person starts in the position.
[E] Recruitment and selection in these areas are very specialized and intensive, including multiple steps. Increase in average time for Bus Operators hires resulted from change in process and delayed start dates because of reduced hiring demand.
[F] "In-house" training refers to that organized, registered and/or delivered by City employees.
Exclusions 1. Police Recruit Training which is 37-weeks long and Police Cadet training which is 14 weeks long; 2. Fire/Paramedic Training; 3. "External Training" – which is measured by number of people, not training hours; and, 4. Transit Driver Training.
[G] Restated in 2010 to include all employees including those on leave or laid off.
[H] Restated for 2009 and 2010 to reflect improved reporting system introduced November 2010.

# Organizational Performance Measurements

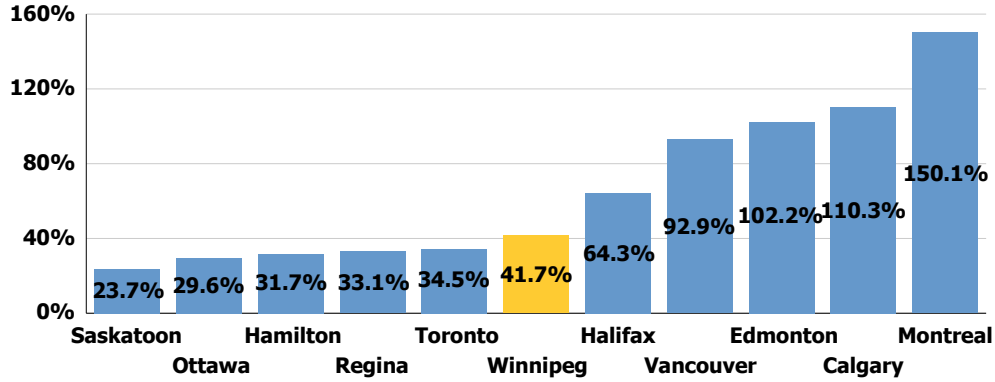
## Benchmarking

### Credit Ratings of Canadian Cities

| City | Moody's | Standard & Poor's |
|---|---|---|
| Winnipeg | Aa1 | AA |
| Calgary | no rating | AA+ |
| Edmonton | no rating | AA+ |
| Vancouver | Aaa | AA |
| Ottawa | Aaa | AA+ |
| London | Aaa | no rating |
| Montreal | Aa2 | A+ |
| Toronto | Aa1 | AA |
| Hamilton | no rating | AA |

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

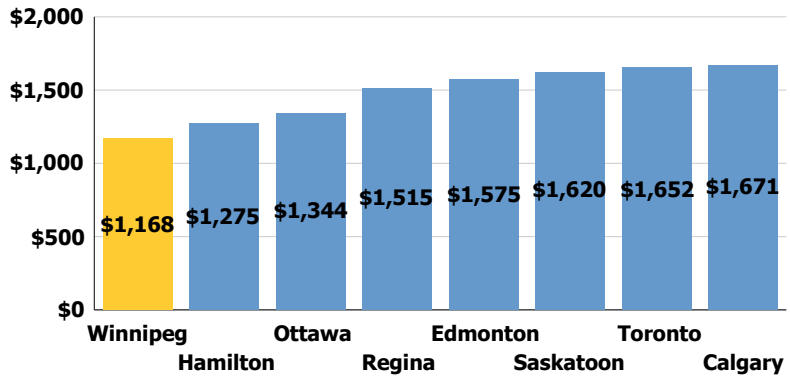
### Direct Debt as a Percent of Operating Revenues - 2009




Winnipeg's direct debt as a percentage of operating revenues is below the average of 64.9% compared to other major Canadian cities.

| Wpg. Trend | 2005 | 2006 | 2007 | 2008 | 2009 |
|---|---|---|---|---|---|
| | 44.6% | 42.1% | 36.2% | 41.7% | 41.7% |

### Operating Expenditures per Capita - 2010 Actuals




In 2010, Winnipeg had the lowest net operating expenditures per capita from the eight cities selected. Expenditures were adjusted to match a similar basket of services between cities. Operating expenditures do not include social services, housing and public health, ambulance, assessment, cemeteries, transit and electric utility. In addition, all cites include water costs except for Edmonton.

| Wpg. Trend | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|
| | 1,066 | n/a | 1,072 | 1,156 | 1,168 |

# THE CITY OF WINNIPEG
## 2012 Preliminary Operating Budget and 2013 and 2014 Projections
## *TAX SUPPORTED SUMMARY*

| | 2011 Adopted | 2012 Preliminary | Variance | Expl. No. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| **Revenue:** | | | | | | |
| Property tax | $ 435,934,094 | **$ 459,563,651** | $ 23,629,557 | 1 | $ 460,914,284 | $ 463,733,278 |
| Business tax | 57,584,380 | **57,584,380** | - | 2 | 57,584,380 | 57,584,380 |
| Other taxation | 30,725,933 | **28,772,000** | (1,953,933) | 3 | 28,748,000 | 28,529,000 |
| Street Renewal Frontage Levy | 41,000,000 | **41,300,000** | 300,000 | 4 | 41,600,000 | 41,800,000 |
| Government grants | 106,105,894 | **113,265,406** | 7,159,512 | 5 | 111,109,669 | 108,393,953 |
| Regulation fees | 36,539,635 | **37,633,997** | 1,094,362 | 6 | 38,086,884 | 38,017,236 |
| Sale of goods and services | 58,146,286 | **62,761,162** | 4,614,876 | 7 | 65,791,723 | 65,796,075 |
| Interest | 9,245,298 | **11,394,208** | 2,148,910 | 8 | 10,581,533 | 10,556,869 |
| Transfers from other funds | 38,203,233 | **52,309,323** | 14,106,090 | 9 | 25,283,590 | 23,141,304 |
| Other | 33,839,623 | **35,376,570** | 1,536,947 | 10 | 35,446,624 | 36,427,628 |
| **Total Revenue** | **$ 847,324,376** | **$ 899,960,697** | **$ 52,636,321** | | **$ 875,146,687** | **$ 873,979,723** |
| **Expenditures:** | | | | | | |
| Departmental: | | | | | | |
| Police Service | $ 202,172,792 | **$ 220,183,521** | $ 18,010,729 | 11 | $ 233,523,994 | $ 246,760,065 |
| Public Works | 170,157,074 | **168,892,587** | (1,264,487) | 12 | 164,846,191 | 181,915,094 |
| Fire Paramedic Service | 143,012,843 | **154,750,052** | 11,737,209 | 13 | 157,433,726 | 159,445,257 |
| Community Services | 100,478,742 | **112,793,126** | 12,314,384 | 14 | 116,283,215 | 115,005,314 |
| Planning, Property and Development | 38,353,095 | **41,218,782** | 2,865,687 | 15 | 47,555,359 | 41,722,448 |
| Water and Waste | 34,694,757 | **44,052,442** | 9,357,685 | 16 | 35,670,009 | 35,405,832 |
| Street Lighting | 10,684,728 | **11,100,264** | 415,536 | 17 | 11,603,661 | 12,129,888 |
| Corporate Support Services | 30,899,325 | **31,312,090** | 412,765 | 18 | 31,576,796 | 32,729,462 |
| Assessment and Taxation | 23,840,659 | **25,572,474** | 1,731,815 | 19 | 26,002,331 | 26,247,989 |
| Corporate Finance | 8,074,017 | **8,547,247** | 473,230 | 20 | 8,657,786 | 8,889,842 |
| City Clerks | 10,316,556 | **10,814,985** | 498,429 | 21 | 10,844,430 | 11,009,072 |
| Other departments | 10,748,115 | **11,323,198** | 575,083 | 22 | 11,461,969 | 11,646,829 |
| Sub-total Departmental | $ 783,432,703 | **$ 840,560,768** | $ 57,128,065 | | $ 855,459,467 | $ 882,907,092 |
| Corporate: | | | | | | |
| Debt and finance charges | $ 3,116,220 | **$ 3,113,116** | $ (3,104) | 23 | $ 3,118,073 | $ 3,118,073 |
| Taxes | 8,489,924 | **8,659,722** | 169,798 | 24 | 8,832,916 | 9,009,574 |
| Insurance and damage claims | 3,774,305 | **3,868,393** | 94,088 | 25 | 3,950,461 | 3,970,212 |
| Contribution to Transit | 44,171,884 | **46,404,258** | 2,232,374 | 26 | 46,510,079 | 48,192,454 |
| Other | 4,339,340 | **(2,645,560)** | (6,984,900) | 27 | 22,578,538 | 30,848,840 |
| Sub-total Corporate | $ 63,891,673 | **$ 59,399,929** | $ (4,491,744) | | $ 84,990,067 | $ 95,139,153 |
| **Total Expenditures** | **$ 847,324,376** | **$ 899,960,697** | **$ 52,636,321** | | **$ 940,449,534** | **$ 978,046,245** |
| **Shortfall** | **$ -** | **$ -** | **$ -** | | **$ (65,302,847)** | **$ (104,066,522)** |

**THE CITY OF WINNIPEG**
**2012 Preliminary Operating Budget**
***TAX SUPPORTED REVENUE - 2012 Compared to 2011***

| Expl. No. | Explanations | | Variance |
|---|---|---|---|
| **1** | **Property tax**<br>2012 property tax revenue, reflects the 2012 general assessment, new assessable properties and a 3.5% property tax increase. | **$** | **23,629,557** |
| **2** | **Business tax**<br>2012 business tax revenue at 2011 levels (reflects a rate decrease from 6.39% to 5.9% as a result of the 2012 general assessment, adjusted for new assessable businesses, and enhanced small business tax credit program.) | **$** | **-** |
| **3** | **Other taxation** | | |
| | Non-recurring payment from Manitoba Hydro related to natural gas and electricity taxes. | $ | (5,300,000) |
| | Decrease in Natural Gas Tax revenue. | | (376,000) |
| | Net increase in refundable Entertainment Funding Tax revenue, mainly due to True North, offset by increased refunds. | | 2,970,000 |
| | Increase in Electricity Tax revenue. | | 800,000 |
| | Decrease in miscellaneous tax revenue. | | (47,933) |
| | Total | **$** | **(1,953,933)** |
| **4** | **Street renewal frontage levy**<br>Increase in Street renewal frontage levy revenue, due to new assessable properties. | **$** | **300,000** |

**THE CITY OF WINNIPEG**
**2012 Preliminary Operating Budget**
***TAX SUPPORTED REVENUE - 2012 Compared to 2011***

| Expl. No. | Explanations | | Variance |
|---|---|---|---|
| **5** | **Government grants** | | |
| | Increase due to temporary Federal Police Officer Recruitment Fund. | $ | 2,489,908 |
| | Net increase in Provincial funding for the Fire Paramedic Service, including $1,732,303 for the Peak Ambulance Offload Delay Program. | | 2,308,368 |
| | Gaming revenue sharing for new police officers announced in 2011 Provincial Budget. | | 1,500,000 |
| | Provincial funding for other Police services. | | 551,008 |
| | Net increase in other Provincial funding, primarily for the extension of enhanced inner-city recreation and leisure programs. | | 310,228 |
| | Total | **$** | **7,159,512** |
| **6** | **Regulation fees** | | |
| | Net increase in revenue from permits and fees, primarily for building permits. | $ | 2,130,709 |
| | Decrease in police fine revenue. | | (538,983) |
| | Decrease in license revenue, primarily due to the transfer of Environmental Health Service to the Province, effective April 1, 2012. | | (505,430) |
| | Net increase in other miscellaneous revenue. | | 8,066 |
| | Total | **$** | **1,094,362** |
| **7** | **Sale of goods and services** | | |
| | Increase in Emergency Medical Service revenue. | $ | 3,029,580 |
| | Increase in recreation program registration revenue. | | 714,000 |
| | Increase in contract Police services revenue. | | 356,746 |
| | Increase in bulky waste pick-up revenue. | | 280,000 |
| | Net increase in other sales of goods and services. | | 234,550 |
| | Total | **$** | **4,614,876** |

**THE CITY OF WINNIPEG**

**2012 Preliminary Operating Budget**

***TAX SUPPORTED REVENUE - 2012 Compared to 2011***

| Expl. No. | Explanations | | Variance |
|---|---|---|---|
| **8** | **Interest** | | |
| | Increase in tax penalty interest. | $ | 1,100,000 |
| | Increase in short-term interest revenue. | | 1,000,000 |
| | Increase in other interest revenue. | | 48,910 |
| | Total | **$** | **2,148,910** |
| **9** | **Transfers from other funds** | | |
| | Increases / (decreases) in transfers from other funds: | | |
| | - Fiscal Stabilization Reserve. | $ | 8,800,000 |
| | - General Purpose Reserve. | | 2,700,000 |
| | - Insect Control Reserve. | | 2,200,000 |
| | - Sewage Disposal for land drainage. | | 1,367,861 |
| | - Insurance Reserve. | | 1,000,000 |
| | - Land Operating Reserve. | | 419,427 |
| | - Municipal Accommodations. | | (1,382,882) |
| | - Permit Reserve. | | (700,000) |
| | - Housing Rehabilitation Investment Reserve. | | (325,000) |
| | - Net increase in other transfers. | | 26,684 |
| | Total | **$** | **14,106,090** |
| **10** | **Other** | | |
| | Provision for future development obligations (revised estimate). | $ | 1,000,000 |
| | Utility dividend. | | 749,120 |
| | Decrease in other miscellaneous revenue. | | (212,173) |
| | | **$** | **1,536,947** |

**THE CITY OF WINNIPEG**
**2012 Preliminary Operating Budget**
***TAX SUPPORTED EXPENDITURES - 2012 Compared to 2011***

| Expl. No. | Explanations | Variance |
|---|---|---|
| **11** | **Police Service** | |
| | Increase in salaries and benefits, mainly due to increases in complement. | $ 8,869,211 |
| | Increase in employer's contribution rate to the Police Pension Plan. | 7,000,000 |
| | Transfer to Capital. | 1,726,640 |
| | Increase in fleet costs. | 518,032 |
| | Net operational cost decreases. | (103,154) |
| | Total | **$ 18,010,729** |
| **12** | **Public Works** | |
| | Increase in streets maintenance for thin bituminous overlay (TBO) program. | $ 2,000,000 |
| | Increase in external debt and finance charges. | 428,811 |
| | Increase to fleet equipment and related accounts. | 371,478 |
| | Increase in salaries and benefits. | 369,056 |
| | Enhancement to the Snow Clearing and Ice Control policy. | 300,000 |
| | Increase in tree pruning. | 250,000 |
| | Transfer to Capital. | (2,932,029) |
| | Non-recurring provision for flood costs in 2011. | (2,000,000) |
| | Transfer to the Insect Control Reserve. | (300,000) |
| | Decrease in Park Patrol security costs for Assiniboine Park | (134,000) |
| | Net operational cost increases. | 382,197 |
| | Total | **$ (1,264,487)** |

**THE CITY OF WINNIPEG**
**2012 Preliminary Operating Budget**
***TAX SUPPORTED EXPENDITURES - 2012 Compared to 2011***

| Expl. No. | Explanations | Variance |
|---|---|---|
| **13** | **Fire Paramedic Service** | |
| | Increase in salaries and benefits, including new positions to staff Sage Creek station. | $ 8,484,365 |
| | Increase in salaries and equipment related to the Peak Ambulance Offload Delay program. | 1,732,303 |
| | Increase in external debt and finance charges. | 855,176 |
| | Purchase of defibrillators. | 681,615 |
| | Increase in fleet costs. | 288,160 |
| | Transfer to Capital. | (499,376) |
| | Net operational cost increases. | 194,966 |
| | Total | **$ 11,737,209** |
| **14** | **Community Services** | |
| | Transfer to Capital. | $ 12,937,541 |
| | Increase in Assiniboine Park Conservancy operating grant. | 1,124,945 |
| | Increase in grants to Community Centres consistent with the Council approved Universal Funding Formula. | 368,715 |
| | Increase in Community Centre Programming Grant to General Council of Winnipeg Community Centres. | 235,000 |
| | Increase in services costs. | 183,501 |
| | Increase in external debt and finance charges. | 180,477 |
| | Increase in salaries and benefits, net of decrease due to transfer of Environmental Health Service to the Province. | 60,750 |
| | Decrease in building services charges. | (3,274,414) |
| | Net operational cost increases. | 497,869 |
| | Total | **$ 12,314,384** |

**THE CITY OF WINNIPEG**
**2012 Preliminary Operating Budget**
***TAX SUPPORTED EXPENDITURES - 2012 Compared to 2011***

| Expl. No. | Explanations | Variance |
|---|---|---|
| **15** | **Planning, Property and Development** | |
| | Increase in facilities costs. | $ 1,399,072 |
| | Increase in external debt and finance charges. | 1,132,260 |
| | Increase in salaries and benefits. | 338,331 |
| | Inspections, development approvals and administration provided by Public Works for building permits. | 250,000 |
| | Increase in grant to CentreVenture. | 200,000 |
| | Transfer to Capital. | (538,494) |
| | Net operational cost increases. | 84,518 |
| | Total | **$ 2,865,687** |
| **16** | **Water and Waste** | |
| | Transfer to Capital. | $ 7,578,500 |
| | Increase in salaries and benefits, primarily related to the Waste Minimization Strategy. | 572,012 |
| | Increase in advertising, primarily related to the Waste Minimization Strategy. | 379,852 |
| | Increase in costs related to land drainage and flood control. | 350,000 |
| | Net increase in contracted collection costs. | 251,934 |
| | Increase in maintenance materials. | 155,000 |
| | Increase in external debt and finance charges. | 123,615 |
| | Decrease in landfill tipping fees, due to volume. | (162,500) |
| | Net operational cost increases. | 109,272 |
| | Total | **$ 9,357,685** |
| **17** | **Street Lighting** | **$ 415,536** |
| | Increase in expenditures due to new installations, upgrades and projected rate increases. | |

**THE CITY OF WINNIPEG**
**2012 Preliminary Operating Budget**
***TAX SUPPORTED EXPENDITURES - 2012 Compared to 2011***

| Expl. No. | Explanations | Variance |
|---|---|---|
| **18** | **Corporate Support Services** | |
| | Increase in salaries and benefits. | $ 762,557 |
| | Net increase in license costs, software and hardware purchases. | 457,867 |
| | CUPE Training Fund. | 250,000 |
| | Transfer to Capital. | (1,162,707) |
| | Net operational cost increases. | 105,048 |
| | Total | **$ 412,765** |
| **19** | **Assessment and Taxation** | |
| | Net increase in Entertainment Funding Tax refund mainly due to True North, offset by an increase in revenue. | $ 2,970,000 |
| | Increase in costs, on a temporary basis, to ensure new properties are added to the assessment roll. | 595,000 |
| | Increase in external debt and finance charges. | 368,197 |
| | Increase in salaries and benefits. | 225,049 |
| | Transfer to Capital. | (1,313,125) |
| | Decrease in the provision for assessment appeal refunds. | (1,000,000) |
| | Net operational cost decreases. | (113,306) |
| | Total | **$ 1,731,815** |
| **20** | **Corporate Finance** | |
| | Increase in salaries and benefits. | $ 420,166 |
| | Transfer to Capital. | 100,000 |
| | Net operational cost decreases. | (46,936) |
| | Total | **$ 473,230** |

**THE CITY OF WINNIPEG**
**2012 Preliminary Operating Budget**
***TAX SUPPORTED EXPENDITURES - 2012 Compared to 2011***

| Expl. No. | Explanations | Variance |
|---|---|---|
| **21** | **City Clerks** | |
| | Transfer to Capital. | $ 411,230 |
| | Increase in salaries and benefits. | 77,577 |
| | Net operational cost increases. | 9,622 |
| | Total | **$ 498,429** |
| **22** | **Other departments**<br>Net operational cost increases. | **$ 575,083** |
| **23** | **Debt and finance charges**<br>Decrease in corporate debt and finance charges. | **$ (3,104)** |
| **24** | **Taxes**<br>Increase in provincial payroll tax estimate. | **$ 169,798** |
| **25** | **Insurance and damage claims**<br>Increase primarily for insurance claims. | **$ 94,088** |
| **26** | **Contribution to Transit**<br>Increase in contribution to Transit (refer to variance explanation #5 under "Utility Operations" section of this document for additional information on Transit). | **$ 2,232,374** |
| **27** | **Other** | |
| | Surplus from capital projects closure process to reduce transfer to General Capital Fund. | $ (6,130,811) |
| | Efficiencies and new initiatives. | (2,000,000) |
| | Net increases, including provision for corporate risk management. | 1,145,911 |
| | Total | **$ (6,984,900)** |

# THE CITY OF WINNIPEG
## 2012 Preliminary Operating Budget and 2013 and 2014 Projections
## *UTILITY OPERATIONS*

| | 2011 Adopted | 2012 Preliminary | Variance | Expl. No. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| | $ | $ | $ | | $ | $ |
| **Municipal Accommodations** | | | | | | |
| Revenue | 65,001,833 | **61,640,974** | (3,360,859) | | 64,415,367 | 79,838,816 |
| Expenditure | 65,001,833 | **61,640,974** | (3,360,859) | | 64,415,367 | 79,838,816 |
| Surplus/(Deficit) | - | **-** | - | 1 | - | - |
| **Sewage Disposal *** | | | | | | |
| Revenue | 134,532,057 | **143,699,644** | 9,167,587 | | 150,863,931 | 156,690,475 |
| Expenditure | 118,588,384 | **131,778,777** | 13,190,393 | | 138,501,985 | 138,047,177 |
| Surplus/(Deficit) | 15,943,673 | **11,920,867** | (4,022,806) | 2 | 12,361,946 | 18,643,298 |
| **Solid Waste Disposal *** | | | | | | |
| Revenue | 23,922,373 | **28,480,146** | 4,557,773 | | 39,631,870 | 40,306,148 |
| Expenditure | 23,994,833 | **28,932,958** | 4,938,125 | | 35,877,216 | 41,908,987 |
| Surplus/(Deficit) | (72,460) | **(452,812)** | (380,352) | 3 | 3,754,654 | (1,602,839) |
| **Waterworks *** | | | | | | |
| Revenue | 92,026,337 | **94,832,967** | 2,806,630 | | 99,321,510 | 103,900,259 |
| Expenditure | 93,782,691 | **93,400,460** | (382,231) | | 94,588,923 | 96,916,999 |
| Surplus/(Deficit) | (1,756,354) | **1,432,507** | 3,188,861 | 4 | 4,732,587 | 6,983,260 |
| **Transit** | | | | | | |
| Revenue | 149,979,593 | **165,401,442** | 15,421,849 | | 173,070,406 | 179,388,400 |
| Expenditure | 149,979,593 | **165,401,442** | 15,421,849 | | 173,070,406 | 179,388,400 |
| Surplus/(Deficit) | - | **-** | - | 5 | - | - |
| **Total** | | | | | | |
| **Revenue** | **465,462,193** | **494,055,173** | **28,592,980** | | **527,303,084** | **560,124,098** |
| **Expenditures** | **451,347,334** | **481,154,611** | **29,807,277** | | **506,453,897** | **536,100,379** |
| **Surplus/(Deficit)** | **14,114,859** | **12,900,562** | **(1,214,297)** | | **20,849,187** | **24,023,719** |

* Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue, and to pay any dividends.

**THE CITY OF WINNIPEG**
**2012 Preliminary Operating Budget**
***UTILITY OPERATIONS - 2012 Compared to 2011***

| Expl. No. | Explanations | | Variance |
|---|---|---|---|
| **1** | **Municipal Accommodations** | | |
| | Revenue Changes: | | |
| | Full cost recovery from client departments. | $ | (3,360,859) |
| | Expenditure Changes: | | |
| | Decrease in external debt and finance charges. | $ | (4,516,212) |
| | Decrease in transfer to the General Revenue Fund. | | (1,382,882) |
| | Transfer to Capital. | | 2,159,914 |
| | Miscellaneous adjustments. | | 378,321 |
| | | $ | (3,360,859) |
| | Variance | **$** | - |

**THE CITY OF WINNIPEG**
**2012 Preliminary Operating Budget**
***UTILITY OPERATIONS - 2012 Compared to 2011***

| Expl. No. | Explanations | | Variance |
|---|---|---|---|
| **2** | **Sewage Disposal** | | |
| | Revenue Changes: | | |
| | Increase in sewer services revenue. | $ | 7,165,000 |
| | Increase in Provincial funding. | | 1,016,429 |
| | Increase in interest income. | | 605,755 |
| | Net increase in waste surcharges. | | 300,000 |
| | Miscellaneous adjustments. | | 80,403 |
| | | $ | 9,167,587 |
| | Expenditure Changes: | | |
| | Increase in service costs. | $ | 4,513,000 |
| | Increase in transfer to Environmental Projects Reserve. | | 2,415,000 |
| | Increase in transfer to Sewer Rehabilitation Reserve. | | 2,000,000 |
| | Basement Flooding Protection Subsidy program. | | 2,000,000 |
| | Increase in salaries and benefits. | | 1,738,766 |
| | Increase in transfer to Land Drainage. | | 1,367,861 |
| | Increase in insurance and licenses. | | 650,000 |
| | Increase in chemicals. | | 470,000 |
| | Increase in hauling expense. | | 325,000 |
| | Recoveries from capital program. | | (2,628,762) |
| | Miscellaneous adjustments. | | 339,528 |
| | | $ | 13,190,393 |
| | Decrease in surplus | **$** | **(4,022,806)** |

**Note:** Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue and to pay dividends. The 2010 audited retained earnings position for the Wastewater Utility is $90.87 million and the 2012 budgeted dividend is $10.708 million.

**THE CITY OF WINNIPEG**
**2012 Preliminary Operating Budget**
***UTILITY OPERATIONS - 2012 Compared to 2011***

| Expl. No. | Explanations | | Variance |
|---|---|---|---|
| **3** | **Solid Waste Disposal** | | |
| | Revenue Changes: | | |
| | Garbage and recycling fee. | $ | 2,355,250 |
| | Increase in Multi-Material Stewardship Manitoba grant. | | 898,597 |
| | Increase in sale of recyclables. | | 517,988 |
| | Increase in Waste Reduction and Recycling Support grant. | | 499,128 |
| | Net increase in tipping fee revenue, including an increase in the small load fee from $5 to $6 effective July 1, 2012. | | 272,500 |
| | Miscellaneous adjustments. | | 14,310 |
| | | $ | 4,557,773 |
| | Expenditure Changes: | | |
| | Increase in recycling collection costs. | | 2,669,066 |
| | Increase in salaries and benefits. | | 678,227 |
| | Increase in debt and finance charges. | | 515,194 |
| | Increase in recycling processing costs. | | 427,495 |
| | Increase in allocated costs for support services. | | 382,457 |
| | Increase in advertising costs. | | 122,140 |
| | Miscellaneous adjustments. | | 143,546 |
| | | $ | 4,938,125 |
| | Increase in deficit. | **$** | **(380,352)** |

**Note:** Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis.

**THE CITY OF WINNIPEG**
**2012 Preliminary Operating Budget**
***UTILITY OPERATIONS - 2012 Compared to 2011***

| Expl. No. | Explanations | | Variance |
|---|---|---|---|
| **4** | **Waterworks** | | |
| | Revenue Changes: | | |
| | Increase in water sales revenue. | $ | 2,199,000 |
| | Increase in interest income. | | 426,616 |
| | Miscellaneous adjustments. | | 181,014 |
| | | $ | 2,806,630 |
| | Expenditure Changes: | | |
| | Decrease in electricity costs. | $ | (999,900) |
| | Decrease in municipal taxes. | | (982,026) |
| | Net increase in recoveries. | | (723,264) |
| | Decrease in street cut permit costs. | | (506,000) |
| | Increase in salaries and benefits. | | 1,192,552 |
| | Increase in transfer to Watermain Renewal Reserve. | | 1,000,000 |
| | Increase in debt and finance charges. | | 419,995 |
| | Miscellaneous adjustments. | | 216,412 |
| | | $ | (382,231) |
| | Increase. | **$** | **3,188,861** |

**Note:** Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue, and to pay dividends. The 2010 audited retained earnings position for the Water Utility is $66.95 million and the 2012 budgeted dividend is $7.223 million.

**THE CITY OF WINNIPEG**
**2012 Preliminary Operating Budget**
***UTILITY OPERATIONS - 2012 Compared to 2011***

| Expl. No. | Explanations | | Variance |
|---|---|---|---|
| **5** | **Transit** | | |
| | Revenue Changes: | | |
| | Increase in sale of goods and services. | $ | 8,178,421 |
| | Increase in Provincial Operating Grant. | | 3,453,231 |
| | Increase in contribution from the tax supported budget. | | 2,232,375 |
| | Increase in transfer from the Rapid Transit Infrastructure Reserve. | | 1,731,513 |
| | Miscellaneous adjustments. | | (173,691) |
| | | $ | 15,421,849 |
| | Expenditure Changes: | | |
| | Increase in salaries and benefits. | $ | 7,528,474 |
| | Increase in transfer to Rapid Transit Infrastructure Reserve. | | 3,398,677 |
| | Increase in motive fuels and lubricants. | | 2,150,501 |
| | Increase in utilities costs. | | 510,176 |
| | Increase in bus part costs. | | 449,033 |
| | Increase in facilities maintenance costs. | | 416,000 |
| | Increase in provincial payroll tax. | | 226,089 |
| | Increase in contracted services. | | 119,065 |
| | Increase in transfer to the Insurance Reserve. | | 100,000 |
| | Miscellaneous adjustments. | | 523,834 |
| | | $ | 15,421,849 |
| | Variance | **$** | - |

# THE CITY OF WINNIPEG
## 2012 Preliminary Operating Budget and 2012 and 2013 Projections
## *SPECIAL OPERATING AGENCIES **

| | 2011 Adopted | 2012 Preliminary | Variance | Expl. No. | 2013 Projection | 2014 Projection |
|---|---|---|---|---|---|---|
| | $ | $ | $ | | $ | $ |
| **Fleet Management** | | | | | | |
| Revenue | 43,048,654 | **44,324,890** | 1,276,236 | | 45,791,398 | 47,065,127 |
| Expenditure | 41,845,873 | **43,050,509** | 1,204,636 | | 44,559,872 | 45,595,648 |
| Surplus/(Deficit) | 1,202,781 | **1,274,381** | 71,600 | 1 | 1,231,526 | 1,469,479 |
| **Parking Authority** | | | | | | |
| Revenue | 16,284,800 | **16,128,501** | (156,299) | | 16,574,449 | 16,574,449 |
| Expenditure | 13,741,939 | **13,961,358** | 219,419 | | 14,624,747 | 14,696,968 |
| Surplus/(Deficit) | 2,542,861 | **2,167,143** | (375,718) | 2 | 1,949,702 | 1,877,481 |
| **Golf Services** | | | | | | |
| Revenue | 2,456,891 | **2,482,111** | 25,220 | | 2,582,611 | 2,683,249 |
| Expenditure | 3,440,989 | **3,345,148** | (95,841) | | 3,397,798 | 3,471,147 |
| Surplus/(Deficit) | (984,098) | **(863,037)** | 121,061 | 3 | (815,187) | (787,898) |
| **Animal Services** | | | | | | |
| Revenue | 2,813,741 | **3,298,029** | 484,288 | | 3,298,051 | 3,303,942 |
| Expenditure | 2,861,792 | **3,074,008** | 212,216 | | 3,142,328 | 3,203,989 |
| Surplus/(Deficit) | (48,051) | **224,021** | 272,072 | 4 | 155,723 | 99,953 |
| **Total** | | | | | | |
| **Revenue** | **64,604,086** | **66,233,531** | **1,629,445** | | **68,246,509** | **69,626,767** |
| **Expenditures** | **61,890,593** | **63,431,023** | **1,540,430** | | **65,724,745** | **66,967,752** |
| **Surplus/(Deficit)** | **2,713,493** | **2,802,508** | **89,015** | | **2,521,764** | **2,659,015** |

* Special Operating Agency budgets are subject to change based on Council approvals in the business plan/final selection report process.

**THE CITY OF WINNIPEG**

**2012 Preliminary Operating Budget**

***SPECIAL OPERATING AGENCIES - 2012 Compared to 2011***

| Expl. No. | Explanations | Variance |
|---|---|---|
| **1** | **Fleet Management** | |
| | Revenue Changes: | |
| | Increase in fleet leases. | $ 1,120,716 |
| | Increase in fuel sales. | 685,944 |
| | Decrease in services and parts revenue. | (357,552) |
| | Miscellaneous adjustments. | (172,872) |
| | | $ 1,276,236 |
| | Expenditure Changes: | |
| | Increase in amortization. | $ 1,534,932 |
| | Increase in salaries and benefits. | 631,945 |
| | Increase in fuel. | 623,592 |
| | Increase in automotive parts and accessories. | 544,000 |
| | Increase in insurance. | 184,680 |
| | Decrease in vehicle repairs and maintenance. | (884,000) |
| | Decrease in equipment rentals. | (492,000) |
| | Net decrease in service costs. | (303,000) |
| | Decrease in interest. | (247,077) |
| | Decrease in operating supplies. | (196,836) |
| | Miscellaneous adjustments. | (191,600) |
| | | $ 1,204,636 |
| | Increase in surplus | **$ 71,600** |

**THE CITY OF WINNIPEG**

**2012 Preliminary Operating Budget**

***SPECIAL OPERATING AGENCIES - 2012 Compared to 2011***

| Expl. No. | Explanations | Variance |
|---|---|---|
| **2** | **Parking Authority** | |
| | Revenue Changes: | |
| | Decrease in meter revenue and general parking revenue. | $ (186,863) |
| | Increase in enforcement revenue due to improvements in time-restricted zone monitoring. | 110,564 |
| | Miscellaneous adjustments. | (80,000) |
| | | $ (156,299) |
| | Expenditure Changes: | |
| | Increase in service costs. | $ 471,108 |
| | Increase in salaries and benefits. | 155,242 |
| | Decrease in debt and finance charges. | (283,089) |
| | Decrease in net materials and equipment purchases. | (47,287) |
| | Miscellaneous adjustments. | (76,555) |
| | | $ 219,419 |
| | Decrease in surplus | **$ (375,718)** |

**THE CITY OF WINNIPEG**

**2012 Preliminary Operating Budget**

***SPECIAL OPERATING AGENCIES - 2012 Compared to 2011***

| Expl. No. | Explanations | | Variance |
|---|---|---|---|
| **3** | **Golf Services** | | |
| | Revenue Changes: | | |
| | Miscellaneous adjustments. | $ | 25,220 |
| | Expenditure Changes: | | |
| | Miscellaneous adjustments. | $ | (95,841) |
| | Decrease in deficit | **$** | **121,061** |
| **4** | **Animal Services** | | |
| | Revenue Changes: | | |
| | Increase in dog license revenue. | $ | 416,700 |
| | Increase in adoption fee revenue. | | 76,092 |
| | Decrease transfer from tax-supported operations for the one-time funding to the Winnipeg Humane Society's "See Spot Read" program in 2011. | | (30,000) |
| | Miscellaneous adjustments. | | 21,496 |
| | | $ | 484,288 |
| | Expenditure Changes: | | |
| | Increase in salaries and benefits. | $ | 227,620 |
| | Decrease in grant to the Winnipeg Humane Society for one-time funding of the "See Spot Read" program in 2011. | | (30,000) |
| | Miscellaneous adjustments. | | 14,596 |
| | | $ | 212,216 |
| | Increase | **$** | **272,072** |

**THE CITY OF WINNIPEG**
**2012 Preliminary Operating Budget**
**Listing of Grants**

| | 2012 |
|---|---|
| Aboriginal Youth Strategy (see end of list for details) | 1,000,000 |
| Age and Opportunity Centre: | |
| - Older victims services | 22,500 |
| - Preventative programming for senior citizens | 89,000 |
| Andrews Street Family Centre (Pritchard Place Drop In Program) | 45,700 |
| Art City | 100,000 |
| Assiniboine Park Conservancy | 11,867,000 |
| Big Brothers Big Sisters of Winnipeg | 12,000 |
| Block Parents | 19,515 |
| Broadway Neighbourhood Centre | 120,500 |
| - Just TV | 150,000 |
| CentreVenture | 541,597 |
| Citizens for Crime Awareness | 31,795 |
| Citizenship Council Manitoba | 27,000 |
| Civic Initiatives, Promotional and Protocol | 570,000 |
| Coalition to Save the Elms ** | 20,000 |
| Community Centres | 4,809,155 |
| Dalnavert Museum | 21,000 |
| Downtown Winnipeg Biz ** | 117,000 |
| East Winnipeg Sports Association - John Buhler Recreation Park ** | 60,000 |
| Exchange District Biz ** | 8,000 |
| Exchange District Biz - Historic Exchange Walking Tour | 3,500 |
| Fire Fighter Historical Society | 65,210 |
| Forks Renewal Corporation ** | 1,200 |
| Fort Whyte Alive | 55,000 |
| General Council of Winnipeg Community Centres ** | 1,446,725 |
| Graffiti Control Partner Funding Allocation ** | 210,000 |
| Grant's Old Mill Museum | 17,240 |
| Heritage Winnipeg Corporation | 25,000 |
| Historical Museum of St. James-Assiniboia | 83,390 |
| Immigrant and Refugee Community Organization of Manitoba | 73,810 |
| Lake Winnipeg Research Consortium | 60,000 |
| Local Grants | 186,090 |
| Main Street Project | 96,000 |
| Manitoba Children's Museum | 120,000 |
| Manitoba Children's Museum - capital program | 92,000 |
| Manitoba Eco Network ** | 5,000 |
| Manitoba Housing and Renewal Corporation | 200,305 |
| Manitoba Museum | 55,000 |
| **Subtotal** | **22,427,232** |

** Includes Community Partnerships.

**THE CITY OF WINNIPEG**
**2012 Preliminary Operating Budget**
**Listing of Grants**

| | 2012 |
|---|---|
| Manitoba Theatre for Young People | 25,000 |
| Mediation Services | 5,000 |
| Minimal Municipal Services | 304,000 |
| National Volleyball Team | 50,000 |
| National Women's Team Canada Volleyball | 19,000 |
| Norwood Lawn Bowling Club ** | 16,521 |
| Poverty Action Strategy | 45,000 |
| Prendergast Centre | 10,000 |
| Province of Manitoba (Off The Wall Program) - Graffiti Control** | 10,000 |
| River East Neighborhood Network - Trails Committee ** | 9,000 |
| Red River Basin Commission, Red River Operation Clean up and Western Canada Water | 5,100 |
| Ross House Museum | 31,077 |
| Rossbrook House | 256,339 |
| Rural Municipality of West St. Paul ** | 1,500 |
| Seven Oaks House Museum | 28,227 |
| Sewer Repair Reimbursement to Property Owners | 950,000 |
| Spence Neighbourhood Association ** | 23,150 |
| St. Boniface Hospital ** | 27,605 |
| St. Boniface Museum | 450,000 |
| Take Pride Winnipeg ** | 215,750 |
| Take Pride Winnipeg - Graffiti Control** | 20,000 |
| Transcona Museum | 155,000 |
| Transit Community Events Support | 27,000 |
| True North: | |
| - Refund of Business Tax | 250,000 |
| - Refund of Entertainment Funding Tax | 5,800,000 |
| Ukrainian Cultural and Education Centre | 15,000 |
| United Way Winnipeg - 'Peg' Community Indicators System | 40,000 |
| University of Manitoba - Dutch Elm Disease Research Program | 5,000 |
| University of Manitoba - Engineering Program Bursary/Scholarship | 500 |
| University of Manitoba - Research Sustainable Wastewater Treatment and Nutrient Recovery | 30,000 |
| Water Miscellaneous Grants | 5,000 |
| West End Biz ** | 8,000 |
| Western Canada Aviation Museum | 55,000 |
| **Cumulative Subtotal** | **31,320,001** |

** Includes Community Partnerships.

# THE CITY OF WINNIPEG
## 2012 Preliminary Operating Budget
## Listing of Grants

| | 2012 |
|---|---|
| Winnipeg Arts Council Grants | 4,032,552 |
| Winnipeg Boys and Girls Club ** | 181,148 |
| Winnipeg Convention Centre | 465,248 |
| Winnipeg Football Club | 25,000 |
| Winnipeg Football Club Entertainment Funding Tax Refund | 1,000,000 |
| Winnipeg Goldeyes: | |
| - Refund of Entertainment Funding Tax | 215,000 |
| - Refund of Municipal Property Tax | 50,000 |
| Winnipeg Harvest | 50,000 |
| Winnipeg Harvest - capital program | 20,000 |
| Winnipeg Housing Rehabilitation Corporation | 200,000 |
| Winnipeg Humane Society | 500,000 |
| Winnipeg Public Library Board | 88,128 |
| Winnipeg Police Museum | 18,000 |
| **Total** | **$ 38,165,077** |
| | |
| **Aboriginal Youth Strategy:** | |
| - Indigenous Leadership Development Institute Aboriginal Construction Technology Program | 99,370 |
| - Assembly of Manitoba Chiefs - Eagle's Nest Youth Centre | 146,500 |
| - Boys and Girls Club - Youth Recreation Activity Worker Program | 20,000 |
| - Broadway Neighbourhood Centre - Just TV | 41,380 |
| - Ka Ni Kanichihk Inc. - Honouring our Gifts | 131,230 |
| - Ma Mawi Wi Chi Itata Centre - The Future is Yours | 107,331 |
| - Ndinaweaaganag Endaawaad Inc. - Youth Resource Centre Recreation Program | 51,000 |
| - Spence Neighbourhood Association - First Jobs 4 Youth Project | 82,745 |
| - Resource Assistance for Youth Growing Opportunities | 33,419 |
| - Internal City of Winnipeg Projects | 287,025 |
| **Total Aboriginal Youth Strategy** | **$ 1,000,000** |

** Includes Community Partnerships.

# CITY OF WINNIPEG
## Reserves by Category
(in $000's)

| | Estimated Opening Balance * | 2012 Budget | | Estimated Closing Balance * |
|---|---|---|---|---|
| | | Revenue | Expenditures | |
| **Stabilization Reserves** | | | | |
| Financial Stabilization | 85,305 | 1,280 | 9,056 | 77,529 |
| **Subtotal** | 85,305 | 1,280 | 9,056 | 77,529 |
| **Capital Reserves** | | | | |
| Water Main Renewal | 2,430 | 14,029 | 14,507 | 1,952 |
| Sewer System Rehabilitation | 21,746 | 15,454 | 20,065 | 17,135 |
| Environmental Projects | 31,617 | 16,253 | 29,881 | 17,989 |
| Brady Landfill | 3,882 | 259 | 12 | 4,129 |
| Golf Course | 1,181 | 84 | 39 | 1,226 |
| Library | 637 | 53 | 233 | 457 |
| Transit Bus Replacement | 8,654 | 8,247 | 16,892 | 9 |
| Computer Replacement | 1,335 | 1,025 | 661 | 1,699 |
| Aqueduct Rehabilitation | 140 | - | 140 | - |
| Federal Gas Tax | 788 | 40,464 | 40,457 | 795 |
| Rapid Transit Infrastructure | 11,147 | 7,779 | 7,552 | 11,374 |
| **Subtotal** | 83,557 | 103,647 | 130,439 | 56,765 |
| **Special Purpose Reserves** | | | | |
| Workers Compensation | 3,883 | 1,105 | 1,236 | 3,752 |
| Brookside Cemetery | 12,743 | 643 | 221 | 13,165 |
| St. Vital Cemetery | 785 | 41 | 22 | 804 |
| Transcona Cemetery | 552 | 43 | 16 | 579 |
| Insurance | 5,103 | 77 | 1,015 | 4,165 |
| Contributions in Lieu of Land Dedication | 4,755 | 1,012 | 912 | 4,855 |
| Land Operating | 18,694 | 56,364 | 60,747 | 14,311 |
| Recreation Programming | 273 | 265 | 538 | - |
| Commitment | 2,345 | 2,521 | 2,345 | 2,521 |
| Heritage Investment | 5,418 | 1,194 | 4,235 | 2,377 |
| Housing Rehabilitation Investment | 2,389 | 1,034 | 1,802 | 1,621 |
| Economic Development Investment | 1,512 | 663 | 1,663 | 512 |
| General Purpose | 11,063 | 166 | 11,103 | 126 |
| Multiple-Family Dwelling Tax Investment | 4,376 | 2,261 | 2,639 | 3,998 |
| Insect Control | 2,834 | 43 | 2,204 | 673 |
| Permit | 2,071 | 29 | 306 | 1,794 |
| Destination Marketing | 10,186 | 7,433 | 5,234 | 12,385 |
| **Subtotal** | 88,982 | 74,894 | 96,238 | 67,638 |
| **Total** | **257,844** | **179,821** | **235,733** | **201,932** |

* Subject to final audit

## THE CITY OF WINNIPEG
## 2012 Preliminary Operating Budget
## Tax Supported Transfers From Other Funds

| Transfers from Other Funds | 2011 Adopted | 2012 Preliminary | Variance |
|---|---|---|---|
| General Purpose Reserve. | 8,000,000 | 10,700,000 | 2,700,000 |
| Fiscal Stabilization Reserve. | - | 8,800,000 | 8,800,000 |
| Insect Control Reserve. | - | 2,200,000 | 2,200,000 |
| Insurance Reserve. | - | 1,000,000 | 1,000,000 |
| Heritage Investment Reserve. | 1,000,000 | 1,000,000 | - |
| Permit Reserve. | 1,000,000 | 300,000 | (700,000) |
| Housing Rehabilitation Investment Reserve. | 325,000 | - | (325,000) |
| General Revenue Enterprises Fund. | 22,499 | - | (22,499) |
| General Capital Fund. | 12,850 | 33,775 | 20,925 |
| Sewer Utility for Land Drainage costs. | 13,665,230 | 15,033,091 | 1,367,861 |
| Land Operating Reserve. | 5,700,000 | 6,119,427 | 419,427 |
| Municipal Accommodations. | 4,360,424 | 3,102,776 | (1,257,648) |
| Solid Waste Disposal. | 2,400,000 | 2,300,464 | (99,536) |
| Destination Marketing Reserve. | 60,000 | 60,000 | - |
| For 311 Contact Centre services provided. | 1,511,392 | 1,513,952 | 2,560 |
| Business Technology Services (BTS) transfers. | 145,838 | 145,838 | - |
| **Total** | **38,203,233** | **52,309,323** | **14,106,090** |

## Impact on Tax Supported Operating Budget
## Consolidation of Equity in Capital Assets Fund and General Capital Fund
## Transfer to Capital

| Departments | 2011 Adopted Budget Internal Financing Principal and Interest | 2012 Preliminary Budget Transfer to General Capital Fund | Variance |
|---|---|---|---|
| Winnipeg Police Service | 1,348,360 | 3,075,000 | 1,726,640 |
| Public Works (Note 1) | 23,239,029 | 20,307,000 | (2,932,029) |
| Street Lighting | 3,938 | - | (3,938) |
| Fire Paramedics (Note 2) | 1,274,155 | 774,779 | (499,376) |
| Community Services | 616,459 | 13,554,000 | 12,937,541 |
| Planning, Property and Development (Note 3) | 4,280,504 | 3,742,010 | (538,494) |
| Water and Waste | 4,911,500 | 12,490,000 | 7,578,500 |
| Corporate Support Services | 3,385,707 | 2,223,000 | (1,162,707) |
| Assessment and Taxation/Local Improvements | 1,813,125 | 500,000 | (1,313,125) |
| Corporate Finance | - | 100,000 | 100,000 |
| City Clerks | 238,770 | 650,000 | 411,230 |
| Corporate | - | (1,060,758) | (1,060,758) |
| **Total** | **41,111,547** | **56,355,031** | **15,243,484** |
| Add back the savings that were included in the 2011 adopted budget: $5 million from the capital closure process and $7.899 million for the Capital Investment Fund (Note 4) | 12,899,000 | | (12,899,000) |
| **Total (Note 5)** | **54,010,547** | **56,355,031** | **2,344,484** |

Notes:

1. Includes Charleswood Bridge lease.
2. Fire Paramedics 2012 submission reflects internal financing principal and interest and not a transfer to the General Capital Fund to preserve cost sharing arrangements.
3. Planning, Property and Development's 2012 submission reflects internal financing interest on a portion of the Police Headquarters.
4. Does not include $6.131 million in 2012 to reduce the transfer to General Capital Fund related to capital closure process pending final Council adoption.
5. In addition to the 2012 tax-supported balances above, further Transfers to Capital in Transit ($3.044 million) and Municipal Accommodations ($10.079 million) equal the $69.478 million (Cash to Capital) in the Adopted 2012 Capital Budget. Cash to capital increased by $2 million from 2011 to 2012.

## Planning Property and Development
## Cemeteries Branch Schedule of Fees and Charges

| Fee Name and Description | Current Rate 2011 ($) | Proposed Rate ($) |
|---|---|---|
| All fees and charges are effective April 1, 2012<br>GST and PST excluded | | |
| **Traditional In-ground Property** | | |
| Continuous foundation property | 1,450.00 | 1,595.00 |
| Flat marker property | 1,155.00 | 1,270.50 |
| Historic property sections | N/A | 2,200.00 |
| Infant up to 24 months (up to 3 foot casket) | 229.00 | 240.45 |
| Child 2 to 10 years of age (up to 5 foot casket) | 525.00 | 534.45 |
| Field of Honour (regimental number required) | 1,155.00 | 1,175.80 |
| Double plot - no foundation | 2,360.00 | 2,479.00 |
| Double plot - foundation | 2,870.00 | 3,014.00 |
| Cremation flat marker lot for 2 cremains | 640.00 | 704.00 |
| Family cremation plot for 4 cremains | 1,015.00 | 1,116.50 |
| Cremation upright monument lot for 2 cremains | N/A | 1,225.00 |
| **Columbaria Packages** | | |
| Square – gold premium | 3,025.00 | 3,100.00 |
| Square – gold standard | 2,755.00 | 2,823.87 |
| Square - silver premium | 2,505.00 | 2,567.62 |
| Square - silver standard | 2,310.00 | 2,367.75 |
| Y-niche - gold | 2,755.00 | 2,823.87 |
| Y-niche - silver | 2,505.00 | 2,567.62 |
| Sunset round - gold | 2,755.00 | 2,823.87 |
| Sunset round - silver | 2,505.00 | 2,567.62 |
| Estate four niche columbaria per unit | 9,985.00 | 9,985.00 |
| Estate four niche columbaria per niche | 2,967.00 | 2,967.00 |
| Estate two niche columbaria per unit | 6,055.00 | 6,055.00 |
| Estate two niche columbaria per niche | 2,967.00 | 2,967.00 |
| Triangle - gold | 2,310.00 | 2,367.75 |
| Triangle - silver | 2,210.00 | 2,265.25 |
| Plaque or engraved low | 2,210.00 | 2,265.25 |
| Round - silver | 2,210.00 | 2,265.25 |
| Round - gold | 2,310.00 | 2,367.65 |

## Planning Property and Development
## Cemeteries Branch Schedule of Fees and Charges

| Fee Name and Description | Current Rate 2011 ($) | Proposed Rate ($) |
|---|---|---|
| All fees and charges are effective April 1, 2012<br>GST and PST excluded | | |
| **Vaults/Liners/Urns** | | |
| Whitex number 2 concrete liner - adult | 995.00 | 1,020.00 |
| Monticello vault adult | 1,537.00 | 2,185.00 |
| Vault/liner Installation when purchased elsewhere - excluding wood box | 214.00 | 214.00 |
| Cremation vault/liner installation when purchased outside - maximun 12" squared size permitted in cremation lot, 15" in full size lot | N/A | 107.00 |
| Cremation urns | Various prices | |
| Cremation vaults | Various prices | |
| **Interment Fees** | | |
| November 1 to April 30 cemetery grounds seasonal accessibility and reinstatement | 93.00 | 95.00 |
| Additional use of cemetery property | N/A | 200.00 |
| Inherited use of cemetery property | N/A | 200.00 |
| **Traditional Interment Fees** | | |
| Infant up to 24 months (up to 3 foot casket) | N/A | 250.00 |
| Child 2 to 10 years (up to 5 foot casket) | N/A | 315.00 |
| Over 5 foot: single depth | 715.00 | 757.90 |
| Over 5 foot: double depth (subject to conditions and availability) | 1,117.00 | 1,150.50 |
| Pallbearer casket assistance - per two pallbearers and/or use of pallbearer carriage (subject to availability) | N/A | 40.00 |
| **Cremation Interment Fees** | | |
| Single depth | 305.00 | 320.25 |
| Double depth | 438.00 | 460.00 |
| Sub-surface ash crypt | 240.00 | 244.25 |
| Niche inurnment | 240.00 | 252.00 |
| Cremated remains scattering | 215.00 | 218.90 |
| Cremated remains ossuary | 215.00 | 218.90 |
| Cremains interment at same time as casket burial in same location | 50% of prevailing cremains interment rate plus casket full rate. | |
| Multiple cremains interments at same time same location | 1st at the full prevailing rate, each additional cremains at 50% of full rate. | |
| Multiple interments same time, different locations full prevailing charges | Full prevailing charges. | |

## Planning Property and Development
## Cemeteries Branch Schedule of Fees and Charges

| Fee Name and Description | Current Rate 2011 ($) | Proposed Rate ($) |
|---|---|---|
| All fees and charges are effective April 1, 2012<br>GST and PST excluded | | |
| **Disinterment** | | |
| Full casket disinterment. | 2,145.00 | 2,360.00 |
| Cremated remains at single depth | 457.50 | 457.50 |
| Cremated remains at double depth | 610.00 | 610.00 |
| Columbarium niche (plus cost of replacement door, priced on asking) | 163.00 | 166.00 |
| **Saturday/Late Funeral Additional Fees** | | |
| Late funerals departing interment property after 3:45 p.m. Monday - Friday per half hour or part thereof | N/A | 150.00 |
| Traditional casket before 12:00 p.m. Saturday | 764.00 | 778.00 |
| In-ground cremation interment before 12:00 p.m. | 265.00 | 265.00 |
| Infant up to 24 months, Saturday casket interment before 12:00 p.m. | 262.00 | 262.00 |
| Child 2 - 10 years, Saturday casket interment before 12:00 p.m. | 382.00 | 382.00 |
| Niche inurnment before 12:00 p.m. | 229.00 | 229.00 |
| Cremation scattering/ossuary/sub surface ash crypt interment before 12:00 p.m. | 229.00 | 229.00 |
| **Cancellation of Interment** | A charge of 50% of the interment fee is required for cancellation once opening services have been performed. | |
| **Postponement of Interment** | A charge of 20% of the interment fee is required for postponement where a site has been fully prepared. (Greater than 5 day postponement cancellation fee applies) | |
| **Monument Foundation Fees** | | |
| Single foundation - single up to 42" width | 290.00 | 319.00 |
| Double foundation | 591.00 | 600.00 |
| Infant section foundation | 173.00 | 176.20 |
| Child section foundation | 234.00 | 238.25 |

## Planning Property and Development
## Cemeteries Branch Schedule of Fees and Charges

| Fee Name and Description | Current Rate 2011 ($) | Proposed Rate ($) |
|---|---|---|
| All fees and charges are effective April 1, 2012<br>GST and PST excluded | | |
| **Monument/Marker/Vase Installation/Removal Fees** | | |
| Military upright monument | 163.00 | 166.00 |
| Flat marker - up to and including 27" width | 132.00 | 138.60 |
| Flat marker - over 27" width up to and including 48" width per square Inch | 0.52 | 0.58 |
| Flat markers with an attached vase | Applicable flat marker installation fee plus | |
| | 51.00 | 51.90 |
| Separate memorial vase | 132.00 | 134.40 |
| Military monument removal | 219.00 | 223.00 |
| Flat marker/vase removal to permit interment | 133.00 | 135.40 |
| Flat marker and separate memorial vase installed at the same time | 20% discount applied to applicable combined marker and memorial vase installation fees | |
| **Monument Installation - Permit** | | |
| Per monument or marker | 70.00 | 70.00 |
| **Memorials** | | |
| Memorial bench - donated wooden including foundation | 1,428.00 | 1,428.00 |
| Memorial bench - plastic plaque | 85.00 | 86.50 |
| Memorial bench - bronze plaque | 245.00 | 250.00 |
| Black granite memorial bench including foundation and engraving | 3,283.00 | 3,283.00 |
| Rose granite memorial bench including foundation and engraving | 3,020.00 | 3,020.00 |
| Book of memories plaque | 195.00 | 205.00 |
| Granite memorial stepping stone with integral bronze vase and 20” X 12” bronze plaque (excludes interment/scattering of cremated remains - sold separately) | 3,049.00 | 3,150.00 |
| Memorial tree (full size specie) donation programme | Priced on order | |
| Natural granite memory stone, including bronze plaque (excludes interment/scattering of cremated remains - sold separately) | 1,125.00 | 1,162.00 |
| Donated cremation garden evergreen standard memorial shrub | 180.00 | 183.65 |
| Donated cremation garden deciduous standard memorial shrub | 115.00 | 117.25 |
| 6" X 4" oval bronze plaque for standard memorial tree or shrub | 272.00 | 284.00 |
| 12" X 8" cremation garden bronze plaque | 555.00 | 591.00 |

## Planning Property and Development
## Cemeteries Branch Schedule of Fees and Charges

| Fee Name and Description | Current Rate 2011 ($) | Proposed Rate ($) |
|---|---|---|
| All fees and charges are effective April 1, 2012<br>GST and PST excluded | | |
| **Miscellaneous Fees** | | |
| Burial record search (per deceased) - not charged for visiting a location, an interment, or where a record is not available on the cemeteries website. | 50.00 | 50.00 |
| Transfer of deed including letter of confirmation | 100.00 | 100.00 |
| Letter of property ownership confirmation | 100.00 | 100.00 |
| Tree/shrub removal from property | 199.00 | 202.50 |
| Interment site GPS | 40.00 | 40.00 |
| Interment site or memorial photo (maximum 2 jpeg or computer print only) | 40.00 | 40.00 |
| Additional engraving service on niche door | 107.00 | 108.90 |
| Replacement plaque on niche | Priced on order | |
| In-ground metal vase - including installation | N/A | $48.70 |
| Seasonal wreaths | Various prices | |
| History book volume 1 or 2 each | 14.04 | 14.04 |
| History books multi pack per two | 22.12 | 22.12 |
| Photocopies of documents per copy | 1.00 | 1.00 |
| Cheques returned unpaid by financial institute per item | 30.00 | 30.00 |
| Administration fee per item | 12% or $30 minimum | |
| **Columbaria Sundries** | | |
| Estate niche vase granite (includes installation) (applicable only if complete columbaria unit is purchased) | 346.00 | 346.00 |
| Estate niche vase polished black metal (Includes Installation) (applicable only if complete columbaria unit is purchased) | 249.00 | 249.00 |
| Columbaria motif engraving on niche door per one motif (must be ordered at the time of ordering the standard door engraving) | 60.00 | 61.10 |
| Columbaria motif engraving on niche door per two motifs (must be ordered at the time of ordering the standard door engraving) | 102.00 | 103.85 |
| Columbaria motif engraving on niche door ordered separately from 1st service per one motif | 180.00 | 183.20 |
| Estate columbaria family name engraving (applicable only if complete columbaria unit is purchased) | 290.00 | 315.00 |
| Engraved photograph on niche door (subject to space permitting and photo quality), disclaimer signature required. | Priced on order | |

# THE CITY OF WINNIPEG
## Consolidated Budget

| (in thousands of dollars) | 2011 | 2010 | Change |
|---|---|---|---|
| **Revenues** | | | |
| Taxation | $ 563,807 | $ 549,330 | $ 14,477 |
| Sale of services and regulatory fees | 441,251 | 443,640 | (2,389) |
| Government transfers | 148,529 | 142,092 | 6,437 |
| Investment income | 32,569 | 36,381 | (3,812) |
| Land sales and other revenue | 38,037 | 53,057 | (15,020) |
| **Total Revenues** | 1,224,193 | 1,224,500 | (307) |
| **Expenses** | | | |
| Protection and community services | 395,642 | 386,050 | 9,592 |
| Utility operations | 329,604 | 310,509 | 19,095 |
| Public works | 272,373 | 261,291 | 11,082 |
| Property and development | 112,489 | 116,842 | (4,353) |
| Finance and administration | 73,646 | 73,486 | 160 |
| Civic corporations | 44,949 | 25,786 | 19,163 |
| General government | 36,955 | 30,405 | 6,550 |
| **Total Expenses** | 1,265,658 | 1,204,369 | 61,289 |
| **(Deficiency)/Excess Revenues Over Expenses Before Other** | (41,465) | 20,131 | (61,596) |
| **Other** | | | |
| Government transfers related to capital | 116,736 | 130,871 | (14,135) |
| Developer contributions-in-kind related to capital | 41,032 | 25,000 | 16,032 |
| | 157,768 | 155,871 | 1,897 |
| **Excess Revenues Over Expenses** | $ 116,303 | $ 176,002 | $ (59,699) |

# THE CITY OF WINNIPEG
## 2011 Consolidated Budget Reconciliation

| (in thousands of dollars) | Adopted Budget * | Consolidating Entries | Consolidated Budget |
|---|---|---|---|
| **Revenues** | | | |
| Taxation | $ 575,665 | $ (11,858) | $ 563,807 |
| Sale of services and regulatory fees | 496,280 | (55,029) | 441,251 |
| Government transfers | 146,112 | 2,417 | 148,529 |
| Investment income | 19,517 | 13,052 | 32,569 |
| Land sales and other revenue | 241,555 | (203,518) | 38,037 |
| **Total Revenues** | **1,479,129** | **(254,936)** | **1,224,193** |
| **Expenses** | | | |
| Protection and community services | 450,956 | (55,314) | 395,642 |
| Utility operations | 462,759 | (133,155) | 329,604 |
| Public works | 297,757 | (25,384) | 272,373 |
| Property and development | 154,012 | (41,523) | 112,489 |
| Finance and administration | 102,496 | (28,850) | 73,646 |
| Civic corporations | - | 44,949 | 44,949 |
| General government | 67,197 | (30,242) | 36,955 |
| **Total Expenses** | **1,535,177** | **(269,519)** | **1,265,658** |
| **(Deficiency)/Excess Revenues Over Expenses Before Other** | **(56,048)** | **14,583** | **(41,465)** |
| **Other** | | | |
| Government transfers related to capital | | | |
| Province of Manitoba | - | 65,708 | 65,708 |
| Federal gas tax | 40,450 | - | 40,450 |
| Other capital funding | - | 10,578 | 10,578 |
| Total government transfers related to capital | 40,450 | 76,286 | 116,736 |
| Developer contributions-in-kind related to capital | - | 41,032 | 41,032 |
| | **40,450** | **117,318** | **157,768** |
| **(Deficiency)/Excess Revenues Over Expenses** | **$ (15,598)** | **$ 131,901** | **$ 116,303** |

* The Adopted Budget consists of the following components:

| | Revenue | Expenses | (Deficiency)/ Excess Revenues Over Expenses |
|---|---|---|---|
| - Tax supported | 847,324 | 847,324 | - |
| - Utilities | 465,462 | 451,347 | 14,115 |
| - Special Operating Agencies | 64,604 | 61,787 | 2,817 |
| - Reserves | 142,189 | 174,719 | (32,530) |
| Total | 1,519,579 | 1,535,177 | (15,598) |

**Explanation of Consolidating Entries from Adopted Budget (in thousands of dollars)**

| | |
|---|---|
| **Revenues** | |
| 1. Eliminate inter-fund transfers. | (296,803) |
| 2. Eliminate fleet charges paid by City entities. | (42,423) |
| 3. Eliminate grants to Civic Corporations. | (15,622) |
| 4. Eliminate property taxes paid by City entities. | (12,216) |
| 5. Eliminate water revenue paid by City entities. | (3,747) |
| 6. Eliminate general government charges. | (3,308) |
| 7. Record the sale of Winnipeg Hydro as interest of $13.214 million versus other revenue of $16 million. | (2,786) |
| 8. Move from expenses the loss on disposal of Water and Sewer capital assets. | (1,071) |
| 9. Eliminate Entertainment Funding Tax revenue from the Winnipeg Football Club. | (709) |
| 10. Eliminate deferred gain on capital assets of Golf and Parking. | (627) |
| 11. Include capital related revenue not included in the Other category. | 77,752 |
| 12. Income pick-up for Assiniboine Park Conservancy opening equity. | 8,000 |
| 13. Include revenue for Civic Corporations. | 35,045 |
| 14. Include revenue for General Revenue Enterprises Fund. | 3,331 |
| 15. Other. | 248 |
| | (254,936) |
| **Expenses** | |
| 1. Eliminate inter-fund transfers. | (428,124) |
| 2. Eliminate fleet charges paid by City entities. | (42,423) |
| 3. Eliminate principal payments in Utilities. | (17,176) |
| 4. Eliminate grants paid to Civic Corporations. | (15,622) |
| 5. Eliminate property taxes paid by City entities. | (12,216) |
| 6. Eliminate water expense paid by City entities. | (3,747) |
| 7. Eliminate general government charges. | (3,308) |
| 8. Adjust Commitment Reserve expenses to match report (February 10, 2011) | (2,234) |
| 9. Move to revenue the loss on disposal of Water and Sewer capital assets. | (1,071) |
| 10. Eliminate Entertainment Funding Tax refund to the Winnipeg Football Club. | (709) |
| 11. Include capital expenses. | 202,477 |
| 12. Include expenses for Civic Corporations. | 44,049 |
| 13. Include expenses for General Revenue Enterprises Fund. | 3,942 |
| 14. Increase in liability for retirement allowance and environmental issues. | 2,965 |
| 15. Change in sinking fund position. | 1,592 |
| 16. Other. | 2,086 |
| | (269,519) |
| **Other** | |
| 1. Include estimates for revenue related to capital funding from government and developers. | 117,318 |

# THE CITY OF WINNIPEG
## Consolidated Budget
## of Change in Net Financial Liabilities

| (For the year ended December 31 in thousands of dollars) | 2011 | 2010 | Change |
|---|---|---|---|
| **Excess Revenues Over Expenses** | $ 116,303 | $ 176,002 | $ (59,699) |
| Amortization of tangible capital assets | 179,055 | 168,452 | 10,603 |
| Proceeds on disposal of tangible capital assets | - | 25,000 | (25,000) |
| Change in inventories, prepaid expenses and deferred charges | (1,000) | 2,600 | (3,600) |
| Loss (gain) on sale of tangible capital assets | 1,071 | (23,784) | 24,855 |
| Acquisition of tangible capital assets | (351,147) | (439,548) | 88,401 |
| **Increase (Decrease) in Net Financial Assets** | (55,718) | (91,278) | 35,560 |
| **Net Financial Assets, Beginning of Year** | 48,603 | 36,903 | 11,700 |
| **Net Financial Liabilities, End of Year** | $ (7,115) | $ (54,375) | $ 47,260 |

## Service Based Budget - Services By Policy Area

| Service | Sub-Service |
|---|---|
| **Infrastructure Renewal & Public Works** | |
| Roadway Constr. & Maintenance | Bridge Constr & Maint |
| | Regl Streets Constr & Maint |
| | Local Streets Constr & Maint |
| | Regl Sidewalk Constr & Maint |
| | Local Sidewalk Constr & Maint |
| Transp. Planning & Traffic Mgmt | Transportation Plan & Design |
| | Traffic/Right of Way Mgt |
| Roadway Snow Rmvl & Ice Cont | Regl Streets Snow/Ice Removal |
| | Local Streets Snow/Ice Removal |
| | Sidewalk Snow & Ice Removal |
| | Parks,Facility Snow,Ice Remove |
| | Snow Disposal Sites |
| Public Transit | Regular Transit |
| | Handi-Transit |
| | Chartered Bus & Special Events |
| Water | Water Supply & Treatment |
| | Water Distribution |
| Wastewater | Wastewater Collection |
| | Wastewater Treatment |
| Land Drainage & Flood Control | Flood Control |
| | Land Drainage |
| Solid Waste Collection & Disp | Solid Waste Collection |
| | Solid Waste Disposal |
| Recycling & Waste Minimization | Recycling & Waste Minimization |
| Parks & Urban Forestry | Park Grass Maintenance |
| | Park Amenity Maintenance |
| | Athletic Field Maintenance |
| | Park Pathway Maintenance |
| | Park Planning/Development |
| | Tree Planting |
| | Tree Pruning & Removal |
| | Dutch Elm Disease Control |
| | Weed Control |
| | Natural Areas Management |
| | Playground Management |
| | Winter Amenity Maintenance |
| | Boulevard Maintenance |
| City Beautification | Litter Collection |
| | Public Gardens/Landscaping |
| | OrnLight/Flags,Banners/PubArt |
| | Graffiti Control |
| | Regional Street Cleaning |
| | Local Street Cleaning |
| Fleet Management SOA | Fleet Management |
| Parking Authority SOA | Parking Facilities |
| | On Street Parking Enfrcmt |
| | On-Street Parking |
| **Property & Development** | |
| City Planning | Area Development & Renewal Planning |
| | City-wide Long Range Planning |
| Neighbourhood Revitalization | Community Development |
| | Housing Initiatives |
| Dev Approvals, Bldg Permits & Inspections | Res Dev Approvals & Inspection |
| | Com Dev Approvals & Inspection |
| Economic Development | Economic Development |
| Heritage Conservation | Heritage Conservation |
| Property Asset Management | Parking Facilities |
| | Civic Accommodations |
| | Pool Facilities |
| | Arena Facilities |
| | Recreation Centres |
| | Community Centres |
| | Land and Property |
| Cemeteries | Cemeteries |

| Service | Sub-Service |
|---|---|
| **Protection & Community Services** | |
| Police Response | Police Response |
| | Contract Policing |
| | Crime Investigation |
| | Police Training |
| Crime Prevention | Community Policing |
| | Street Lighting |
| | Park Policing |
| | Crime Prevention Initiatives |
| Traffic Safety & Enforcement | Traffic Safety-Automated |
| | Traffic Safety-Officer |
| | Traffic Safety-Division |
| Fire and Rescue Response | Fire & Rescue Response |
| | Fire Investigation |
| Fire and Injury Prevention | Fire & Injury Prev Education |
| | Fire Inspection |
| Medical Response | Medical Response |
| | Medical Transfers |
| Disaster Preparedness & Resp | Disaster Preparedness & Response |
| Recreation | Aquatics Programs |
| | Ice/Skating Programs |
| | Sports, Fitness & Wellness |
| | Casual Recreation Facility Use |
| | Community Centre Grants |
| | Golf Courses |
| Community Health | Community Health Inspection |
| | Community By-law Enforcement |
| | Bicycle Recovery |
| | Citizen Crisis Response |
| | Social Grants |
| Libraries | Library Circulation |
| | Library Information |
| | Children's Library |
| Arts, Entertainment & Culture | Arts, Ent & Culture Grants |
| | Arts, Ent & Culture Events |
| | Zoo |
| | Conservatory |
| | Assiniboine Park Conservancy |
| | Museums |
| Insect Control | Insect Control |
| Animal Services SOA | Animal Control & Care |
| **Executive Policy** | |
| Organizational Support Services | Chief Administrative Offices |
| | Communications |
| | Financial Management |
| | Human Resource Management |
| | Info Technology Management |
| | Legal Services |
| | Production Services |
| Assessment, Taxation & Corporate | Assessment and Taxation |
| | Corporate |
| Contact Centre - 311 | Contact Centre - 311 |
| Council Services | Auditing |
| | Mayor and Council |
| | Archives-City Clerks |
| | Elections-City Clerks |
| | Citizen Access and Appeals |
| | Council Support-City Clerks |