Winnipeg

Community Trends and Performance Report

Volume 1

September 2014

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Foreword

In previous years, trends and performance measures were included as an integral part of the City's Operating Budget documents. In order to enhance the process, the City has moved to extracting the trends and performance measures information into a separate volume in order to provide context and timely information to support the upcoming budget decision-making process. This Community Trends and Performance Report is published to provide more profile to this data for the City of Winnipeg Council and the Public. This volume includes the following information:

1. Community Trends related to socio-economic information such as population, demographics, housing, etc.

2. An overview, including information on *OurWinnipeg* and an update on the City's Financial Management Plan

3. Performance Measures organized as follows:
    a. Organization-wide data; and
    b. Specific City of Winnipeg services grouped by Standing Policy Committee

It is hoped that this early context information will facilitate discussion for the upcoming 2015 Budget process.

Community Trends

Selected Demographic and Economic Information

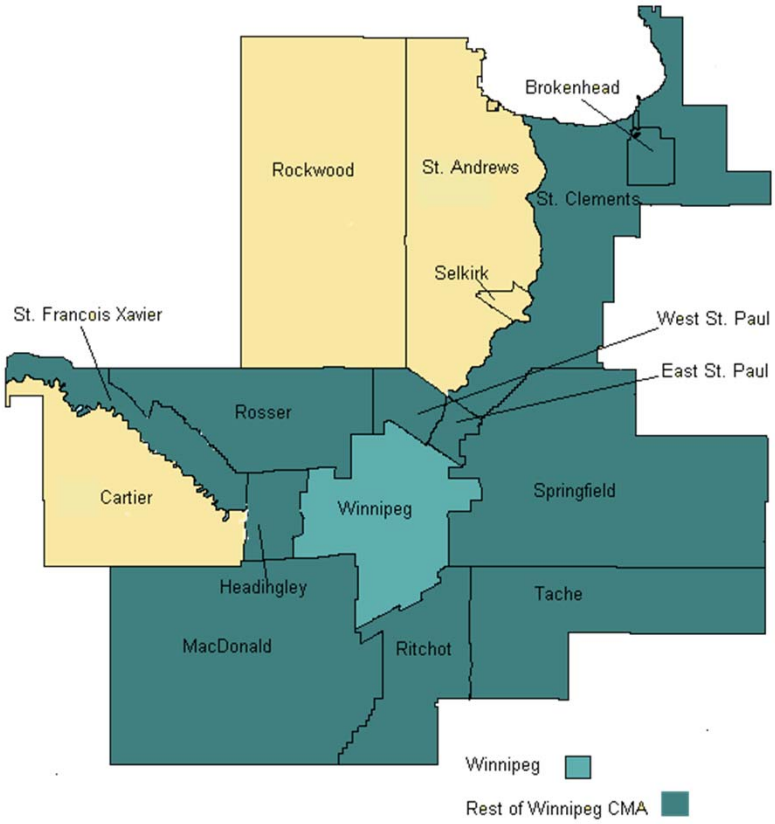
The Community Trends section is meant to be a compilation of various socio-economic information on Winnipeg.

Capital Region and Winnipeg CMA

Statistics Canada and the Conference Board of Canada often provide information based on Census Metropolitan Areas (CMA's). CMA's include the core city and any neighbouring municipalities where 50% or more of the labour force works in the core city.

In the coming pages there will be reference to Winnipeg's CMA. The map below shows the Capital Region, with Winnipeg CMA highlighted in green. Winnipeg CMA includes the rural municipalities of:

- Ritchot
- Tache
- Springfield
- East St. Paul
- West St. Paul
- Rosser
- St. Francois Xavier
- Headingley
- St. Clements
- Brokenhead First Nation
- MacDonald



Population Change

"CITY GROWTH STAYS STEADY… Officials pleased to avoid booms and busts, but more housing needed".

February 9, 2012 Winnipeg Free Press

Winnipeg's population continues to grow. In 2013, Winnipeg's population was 699,300 – an increase of over 55,000 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 four years, the City has grown by about 9,000 people per year.

Population Forecast

According to the Conference Board of Canada's August 2012 Population Forecast, Winnipeg's population is expected to grow by 95,000 people in the next 10 years; and 200,000 people in the next 23 years.

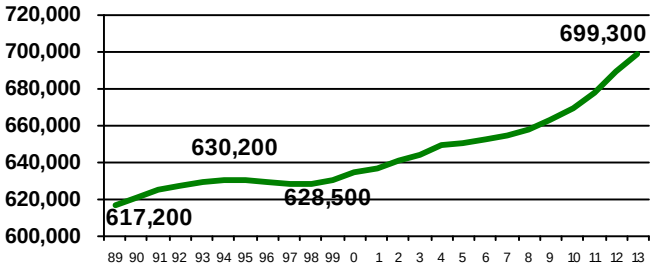
Winnipeg's population growth rate has increased recently to 1.5% which is in the range of strong growth.

- The Conference Board forecasts this to continue in the short term with an average growth rate of 1.3% over the next 5 years

The City region (CMA) is forecast to grow by <u>51,000</u> people by 2018.

Population of City of Winnipeg

1989 to 2013

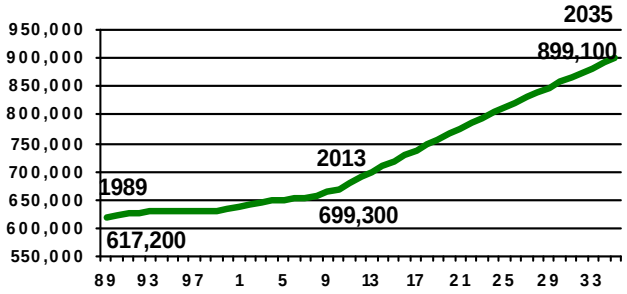


Source: Statistics Canada, Demography Division

Population Forecast for the City

(adjusted to new 2013 population base)

2013 to 2035

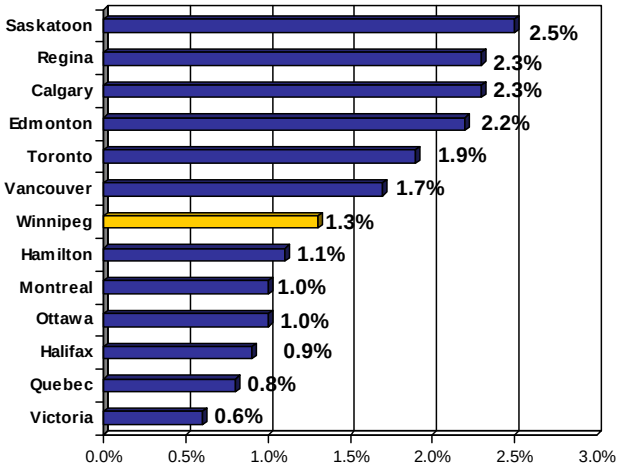


Source: Conference Board of Canada, Winnipeg Long-Term Forecast, Aug. 2012

Forecasted Average Annual Population

Growth Rates of Other Cities

2014f to 2018f



Source: Conference Board of Canada, Metropolitan Outlook, Spring 2014
f = forecast

Migration (people moving)

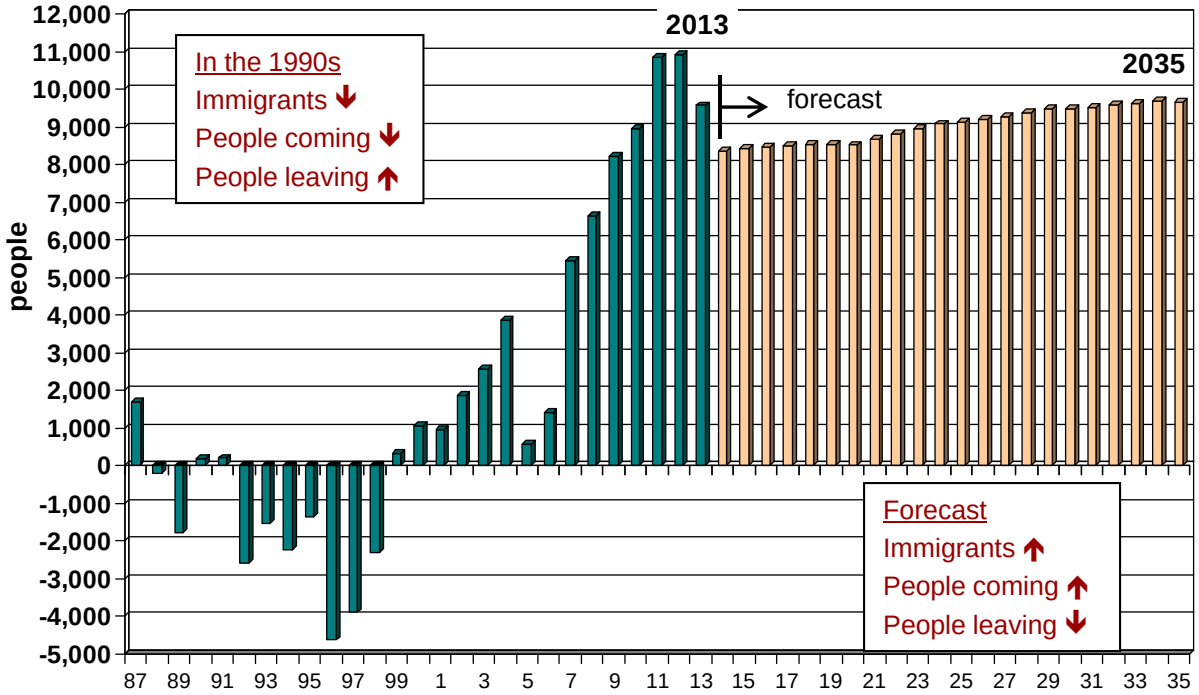
"Migration has become an increasingly important factor for population growth, and Winnipeg's ability to attract new migrants will continue to be an important determinant of its future economic potential."

Conference Board of Canada, Winnipeg long-term forecast, 2012

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 2013, Winnipeg saw a net gain of 9,600 people.
- With the success of the Provincial Nominee Program, which began in 1999, Winnipeg's immigration has quadrupled and for 2013, we estimate 11,000 immigrants arrived in the City.
- Winnipeg's immigration level is currently above the Conference Board's forecast.

Net Migration to Winnipeg
Number of People, Winnipeg CMA



Source: CANSIM, and Conference Board of Canada, Long-Term Forecast, August 2012, actuals up to 2013

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

- Intra-Provincial: The net number of people moving to/from Winnipeg CMA and the rest of Manitoba has improved. In 2013 Winnipeg experienced a net gain of almost 700 people.
- Inter-Provincial: The net number of people moving to/from Winnipeg CMA and the other provinces has improved from -4,700 in 1997 to -2,800 in 2013.
- International: The net number of people moving to/from Winnipeg and other countries has increased significantly from 2,200 in 1997 to almost 9,800 in 2013.

Immigration

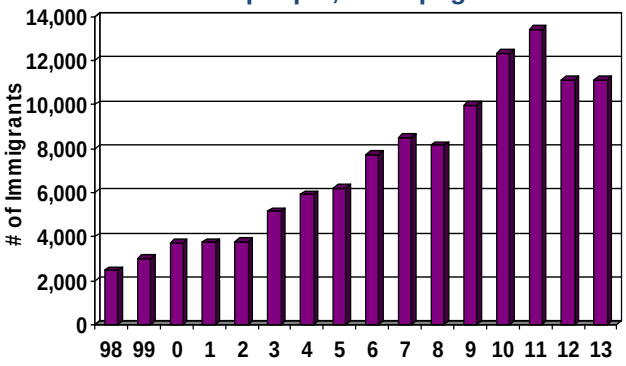
"PROVINCE (required) TO CAP NUMBER OF OVERSEAS SKILLED WORKERS The province has received more than the 2014 nomination limit of 5,000 applications given by Citizenship and Immigration Canada…"

August 15, 2014. Winnipeg Free Press

Immigration

- During the 1990s, Winnipeg's immigration decreased.
- A turnaround occurred following the Provincial Government start-up of the Provincial Nominee Program. The result is an increase in immigration to Winnipeg (and the rest of Manitoba).
- The Conference Board of Canada forecasts that Winnipeg's immigration will plateau in the range of 9,000 immigrants per year – this is below the last four years actual immigration numbers.

Immigration to Winnipeg
Number of people, Winnipeg CMA



Source: Citizen and Immigration Canada, Facts and Figures 2013 (Preliminary)

Winnipeg's immigration is 6th highest of Canadian city regions in 2013

- The Toronto area receives the largest share of Canada's immigrants. In 2013, Toronto saw approximately 81,800 immigrants, followed by Montreal (43,950), Vancouver (29,450), Calgary (17,505), Edmonton (12,717), and then Winnipeg (11,100).

Source Countries (2013)

- In 2013, the greatest number of people immigrating to Winnipeg were from the Philippines.
- This holds true for the rest of Manitoba, the Philippines is the number one source country, but in smaller numbers.
- Currently there are less differences between Winnipeg and the rest of Manitoba. Previously, Germany was the top source country for the rest of Manitoba.

To Winnipeg (2013)	
Philippines	3,298
India	1,668
China	759
Nigeria	611
Eritrea	400
Korea	318
Pakistan	292
Israel	284
U.S.A.	236
Ethiopia	222

Source: Manitoba Immigration

To Rest of Manitoba	
Philippines	520
India	223
China	131
Germany	107
U.S.A.	91
Ukraine	87
Russia	71
U.K.	70
Nigeria	70
Kazakhstan	65

Manitoba Immigration – Provincial Nominee Program (2012)

The Manitoba Government's Provincial Nominee Program has been the primary factor for the increase in immigrants moving to Winnipeg. In 2012, the Program accounted for about 72% of Manitoba's immigration. In 2012, immigration to Manitoba decreased by 17 per cent from 2011, totaling 13,300. The decline was due to both the federal cap to the Manitoba Provincial Nominee Program and some nominees brought smaller families. The level of immigration over the last several years is above what the Conference Board of Canada is forecasting for Winnipeg. Winnipeg was the top destination in the province, receiving 83 percent of immigrants to Manitoba, totaling 11,000.

Trends indicate that Manitoba's provincial nominees are generally younger than other immigrants. In 2012, Manitoban's median age was 38 years; the median age of immigrants was 28.

For 2012, the top 5 professions were: Registered nurses, secondary school teachers, industrial butchers, accounting and other types of clerks and cooks.

Source: Manitoba Immigration Facts 2012

Aboriginal People and Visible Minorities

Aboriginal People

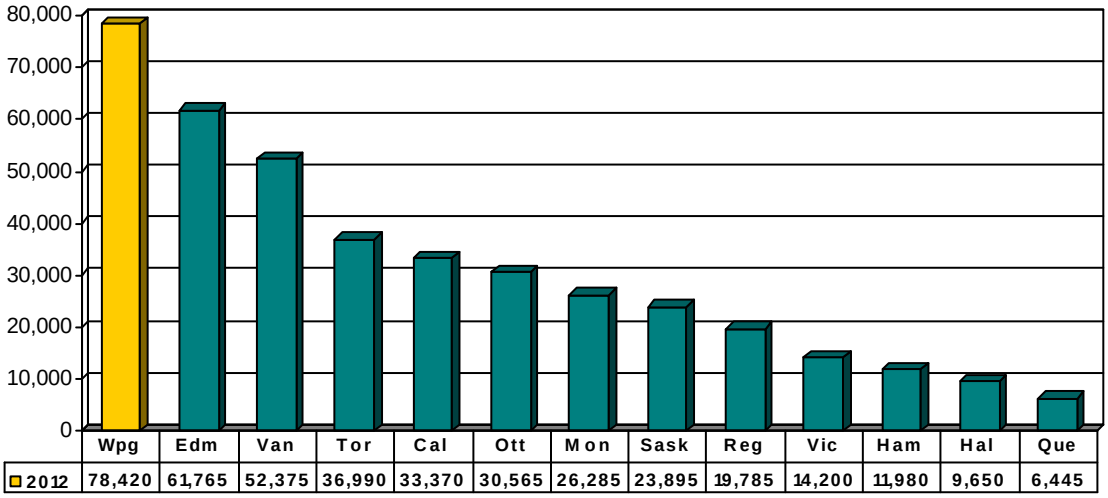
- The number of Aboriginal people in Winnipeg has been growing. In the City of Winnipeg, the Aboriginal people total 72,300 persons, while in the City region (CMA) the number is just above 78,400 persons.
- The City's Aboriginal people break down into three main groups: Métis (41,200 people) North American Indian (29,500 people) and Inuit (340 people).
- The chart below shows, that compared to other cities, Winnipeg has the greatest number of Aboriginal people.
- While the table to the right indicates that as a percentage of the total population, Aboriginal people account for 11% of the population in Winnipeg.
- Thus Winnipeg has both the highest concentration and the largest number of Aboriginal people out of large Canadian cities.

% Aboriginal Peoples

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

Source: Statistics Canada, 2006 Census , 2011 NHS

Aboriginal People in City Regions (CMAs)



Source: Statistics Canada, 2011 NHS

Visible Minorities

- Visible minorities number 140,800 people and now account for 20% of the population of the Winnipeg city region.
- People of Asian heritage account for over 75% of visible minorities in Winnipeg.
- The Filipino community is the largest visible minority group and comprise about 56,700 people, an increase of 20,000 people.
- Relative to other large Canadian cities, Winnipeg has an average proportion of visible minority people.
- Toronto and Vancouver's visible minorities are approaching 50% of the population.

% Visible Minorities

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

Source: Statistics Canada, 2006 Census , 2011 NHS

Demographic Changes: Age Composition

"Debates on urban issues too often neglect a crucial element: demographics. Planning and development decisions have less impact on the way our cities develop than changes in the composition and needs of the population."

David Foot (demographer and economist), 2000

Over the next 10 years, the demographic changes will be modest.

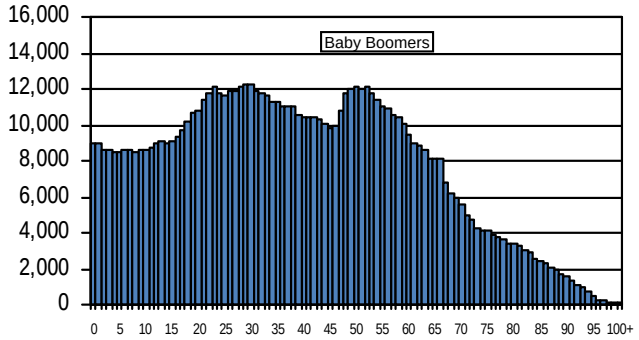
- The impact will be mostly due to the population increase and less to do with the change in the age composition of the population.
- The greatest change will occur in the older age groups with the entrance of the baby boomers.

However, in the longer term, to 2035, there will be significant change in the age composition of Winnipeg's population.

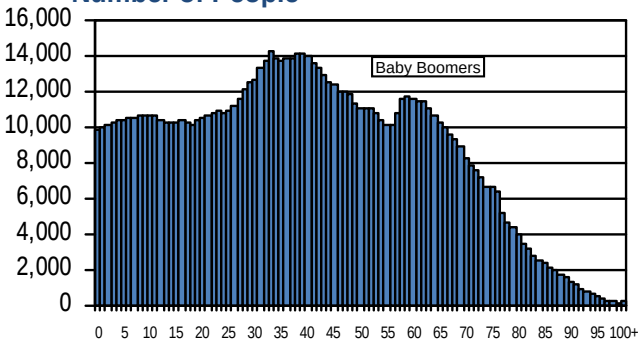
The baby-boomers, presently aged 47 to 66, will grow older and become a smaller % of the total population.

- Today, the baby boomers make up nearly 26% of the total population. By 2023, they will make up 21%, and by 2035, only 13%. This is a result of baby boomers getting older and passing away and an increase in the younger age groups, primarily due to immigration.
- However, at the same time, the senior population will increase by 68% when compared to today.
- With higher levels of immigration, the workforce age groups will see increases in all groups.

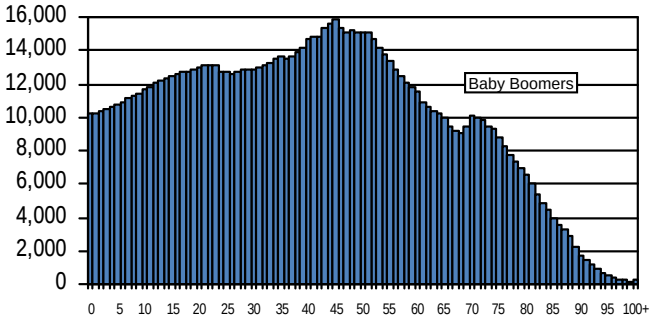
Population by Single Age in year 2013
Number of People



Population by Single Age in year 2023
Number of People



Population by Single Age in year 2035
Number of People



Source: Conference Board of Canada, Winnipeg long-term forecast, 2012

CHANGE IN THE NEXT DECADE (2013 TO 2023)

AGE GROUP	0 to 4	5 to 14	15 to 24	25 to 34	35 to 44	45 to 54	55 to 64	65 to 74	75+
Additional People	6,900	17,800	-1,700	8,000	29,800	100	13,700	27,000	8,700
% Change	16%	20%	-2%	7%	28%	0%	14%	46%	17%

LONG TERM CHANGE (2013 TO 2035)

AGE GROUP	0 to 4	5 to 14	15 to 24	25 to 34	35 to 44	45 to 54	55 to 64	65 to 74	75+
Additional People	9,400	29,500	20,600	13,400	40,300	34,600	21,400	40,000	38,300
% Change	22%	34%	19%	11%	38%	30%	22%	68%	74%

Housing – New Home Market

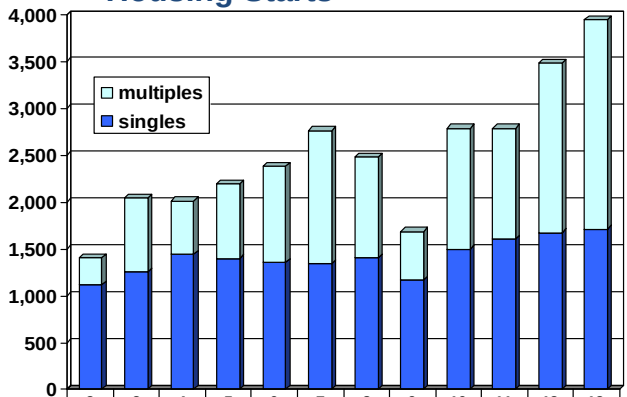
"The trend in total housing starts is supported by elevated production in both the single-detached and multi-family sectors, as starts remain above levels experienced last year."

CMHC – Press Release October 8, 2013

2013 continued to be strong

- In 2009, new home buyers were cautious due to the recession, but in 2010 the number of housing starts rebounded.
- In 2012 and 2013 there was a substantial increase in housing starts – a 42% increase over the 2 year period.
- Increased demand for multiples was the driving factor. In fact, multiple family dwellings outnumbered the amount of single family dwellings built.

Housing Starts

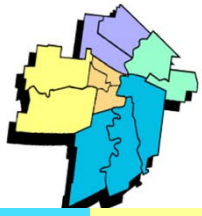


	2	3	4	5	6	7	8	9	10	11	12	13
multiples	293	785	573	794	1,028	1,423	1,075	517	1,288	1,184	1,806	2,237
singles	1,117	1,259	1,440	1,400	1,355	1,339	1,405	1,171	1,499	1,605	1,676	1,712

Source: CMHC – Housing Now

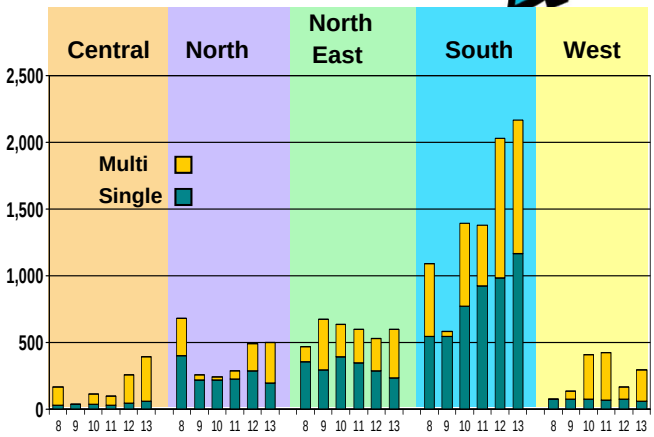
Demand for new homes strongest in South area of the City

- Overall, the majority of new homes were built in the South area of the City – south St. Boniface, south St. Vital and Fort Garry.



Housing Starts by Area

2008 to 2013,
Number of Dwelling Units



Source: CMHC, Residential Construction Digest, Dec. 2013

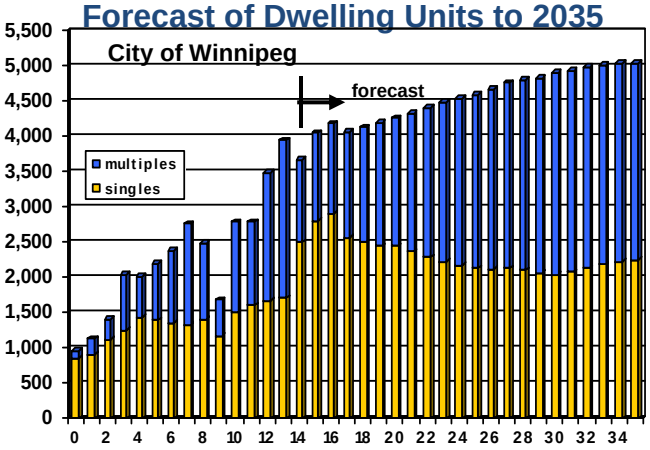
Average New House Price (single detached)

- Between 2000 and 2013 there was a 140% increase in the average price of a new house. ($175,500 to $420,500)
- Price increase is moderating. In 2013, the average price of a new house rose another 4.5% and further CMHC is forecasting a 3.0% increase for both 2014 and 2015.

Forecast: 100,000 units over next 22 years

- Going forward, the demand for housing will significantly increase. Over the next 22 years, 100,000 dwellings will be needed.
- Winnipeg's housing market is forecast to go through a transformation as aging baby boomers and an increased demand for affordable housing units boost the demand for multi-family units, of which a large number will be apartment units as well as townhouses.

Forecast of Dwelling Units to 2035



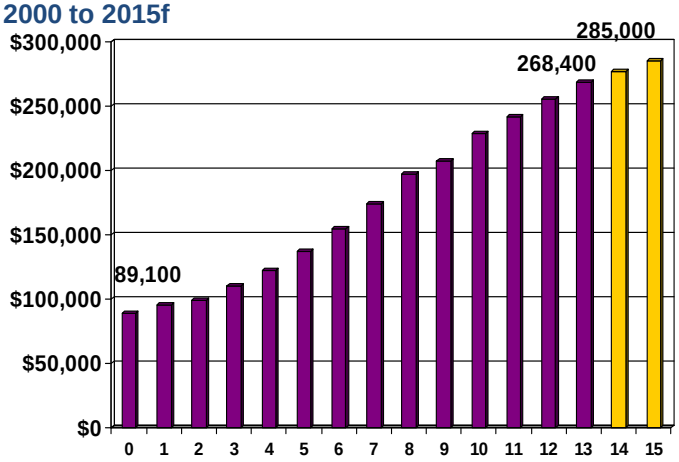
Source: Conference Board of Canada, Winnipeg Long Term Forecast, 2012

Housing – Resale Market

"Hot time for housing in the city – The only thing hotter than Winnipeg's record-breaking spring temperatures is its red-hot resale homes market."

Winnipeg Free Press, March 23, 2012

Average Resale House Price in Winnipeg
2000 to 2015f



Source: CMHC, Housing Market Outlook, Spring 2014

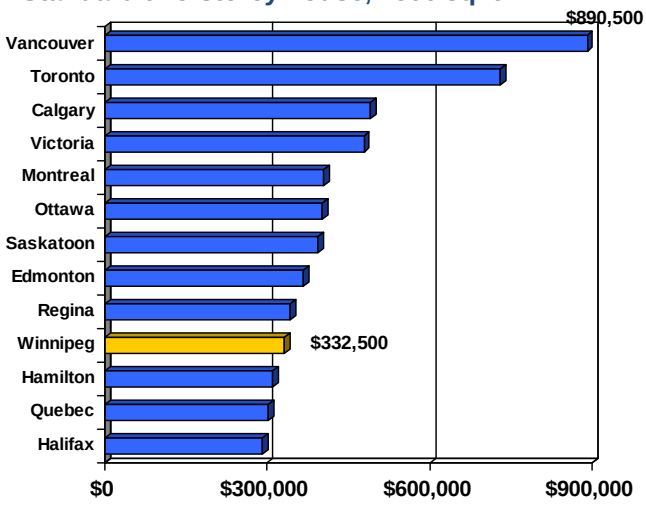
Price increase in resale market

- Winnipeg has seen a significant increase in housing prices over the last decade.
- Between 2000 and 2013 there was a 200% increase in the average price of a resale house in Winnipeg.
- For 2014 and 2015, CMHC is forecasting an increase of 3.2% and 2.9% respectively.

"One of the hallmarks of Winnipeg's resale market has been its relative affordability when compared with other Canadian centres. Affordability was tested in recent years due to persistent double-digit price growth from 2003 to 2008."

CMHC, Housing Market Outlook, Fall 2009

2014 Average Resale Prices in Other Cities
Standard two-storey house, 1500 sq ft



Source: Royal LePage Survey Data, 2014, second quarter

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 $890,500 or 168% more than the same two-storey home in Winnipeg ($332,500).

- House Prices in Winnipeg have increased 42% over the last 7 years, with the average 2 story, 1,500 sq. ft. house selling for about $332,500.
- Edmonton's housing values have not fully recuperated since the recession. Prices are still down 8% from 2007, with a current value of $365,800.

- There is a flattening of house prices across Canada – less variance. Historically lower priced cities like Regina, Saskatoon, Quebec City, Hamilton, Halifax and Winnipeg have seen significant increases recently. The exception is Vancouver and Toronto where house prices continue to remain high.

Housing – Rental Market

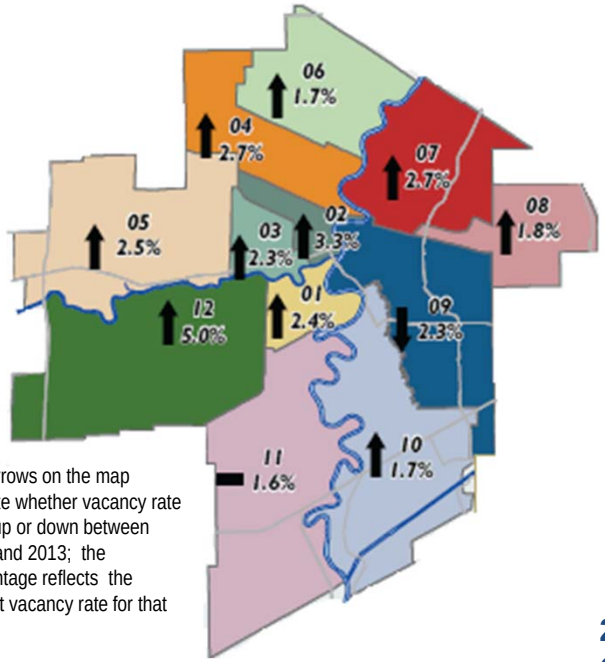
"Fuelled by population growth and new household formation, demand for rental accommodation remains high….continues to post among the lowest vacancy rates in the country.

CMHC, Housing Market Outlook, February 2012

Apartment vacancy rates.

- The lowest vacancy rate occurs in the areas of Fort Garry, St. Vital and West Kildonan; the highest rate is in Assiniboine Park.

- The overall vacancy rate for Winnipeg is 2.5%.



The arrows on the map indicate whether vacancy rate went up or down between 2012 and 2013; the percentage reflects the current vacancy rate for that area.

2013 Apartment Vacancy Rates In various areas of Winnipeg

Area		RATE
1	Fort Rouge	2.4%
2	Centennial	3.3%
3	Midland	2.3%
4	Lord Selkirk	2.7%
5	St. James	2.5%
6	West Kildonan	1.7%
7	East Kildonan	2.7%
8	Transcona	1.8%
9	St. Boniface	2.3%
10	St. Vital	1.7%
11	Fort Garry	1.6%
12	Assiniboine Park	5.0%

CMHC Rental Market Report, Fall 2013

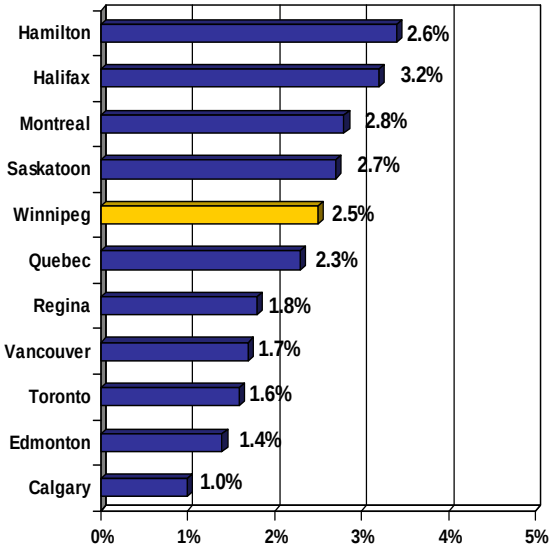
In 2013, Winnipeg's vacancy rate rose above 2.0 percent – making it the first year the rate has been above 2.0 percent since the year 2000.

- Winnipeg's vacancy rate increased from 1.7% in 2012 to 2.5% in 2013.

<u>Rental costs are relatively low in Winnipeg.</u>

- When the average cost of a two-bedroom apartment is compared between cities, Winnipeg's rent is at the lower end, $969 per month.
- Montreal has the lowest average rent cost at $730 per month.
- Vancouver has the highest average cost at $1,281 per month.

2013 Apartment Vacancy Rates In Other Cities



CMHC Rental Market Report, Fall 2013

Economy

"Real GDP in Winnipeg is expected to increase by 1.8 per cent in 2014, thanks to a healthier manufacturing sector and widespread growth in the region's services sector.

Conference Board of Canada, Metropolitan Outlook, Spring 2014

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 0.5 percent decline while the national economy declined by 3.0 percent.

From 2011 to 2013, Winnipeg's economy saw a cautious recovery with manufacturing still struggling due to a high Canadian dollar and global economic uncertainty. With the recent drop of the Canadian dollar and improvements in the economy in general, the manufacturing sector is expected to improve.

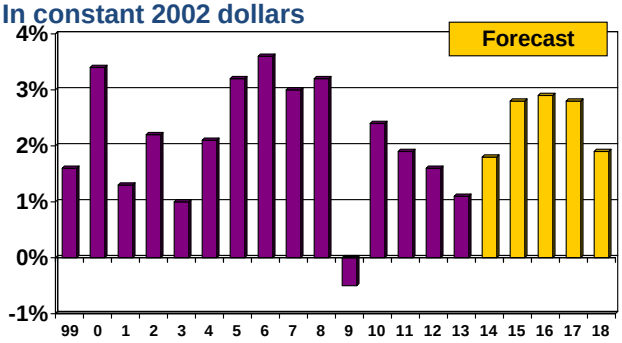
Over the next 5 years:

- Winnipeg's economy is expected to create 31,000 jobs.
- Population in the Winnipeg region is forecasted to grow by over 50,000 people.
- Following a high level of housing starts in 2013, housing starts are expected to return to 2012 levels in 2014.
- GDP growth over the next 4 years (2015 – 2018) is forecast to average 2.6% per year.

These are relatively good numbers for Winnipeg.

Winnipeg's Annual Economic Growth

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



Source: Conference Board, Metropolitan Outlook, Spring 2014- forecast

Other Cities Real GDP Growth

Annual Growth	11 - 13 (average)	2014f	15f – 18f (average)
Victoria	0.4%	1.4%	2.2%
Vancouver	2.7%	2.7%	3.2%
Edmonton	6.0%	3.1%	3.0%
Calgary	4.3%	3.4%	3.1%
Saskatoon	5.9%	2.9%	2.4%
Regina	5.2%	3.3%	2.3%
Winnipeg	1.5%	1.8%	2.6%
Toronto	2.2%	2.7%	3.0%
Ottawa	0.6%	0.9%	2.2%
Hamilton	1.2%	2.1%	2.2%
Quebec	1.6%	1.9%	2.0%
Montreal	1.8%	2.1%	2.2%
Halifax	1.6%	2.7%	2.6%

Source: Conference Board, Metropolitan Outlook, Spring 2014 - forecast

Economic Indicators Winnipeg CMA	2011	2012	2013	2014f	2015f	2016f	2017f	2018f
Real GDP (2002 $ millions)	32,970	33,500	33,880	34,480	35,450	36,490	37,490	38,190
% change	1.9%	1.6%	1.1%	1.8%	2.8%	2.9%	2.8%	1.9%
CPI, % change	2.9%	1.6%	2.2%	1.7%	2.0%	2.2%	2.1%	2.0%
Retail Sales ($ millions)	10,130	10,280	10,520	10,870	11,250	11,730	12,220	12,650
% change	2.4%	1.5%	2.4%	3.3%	3.5%	4.3%	4.1%	3.6%
Personal Income per capita	$36,405	$37,550	$38,490	$39,280	$40,500	$41,820	$43,150	$44,280
% change	1.4%	3.2%	2.5%	2.0%	3.1%	3.3%	3.2%	2.6%
Labour Force	433,480	441,700	445,260	447,850	455,320	462,850	469,700	473,210
% change	0.1%	1.9 %	0.8%	0.6%	1.7%	1.7%	1.5%	0.7%
Employment	408,660	417,290	418,980	422,880	430,730	438,780	446,210	450,020
% change	0.1%	2.1%	0.4%	0.9%	1.9%	1.9%	1.7%	0.9%
Unemployment Rate	5.7%	5.5%	5.9%	5.6%	5.4%	5.2%	5.0%	4.9%

Source: Conference Board, Metropolitan Outlook, Spring 2014- forecast

Economy (cont'd)

"Low interest rates, together with strong population gains in recent years thanks to the provinces skilled worker nominee program, helped to fuel significant growth in Winnipeg's housing starts over 2010 to 2012."

Conference Board of Canada, Metropolitan Outlook, Spring 2013

Value of Building Permits (In millions of dollars)

	2008	2009	2010	2011	2012	2013
Residential	$511	$414	$601	$623	$762	$768
Non-Residential	$542	$697	$552	$536	$779	$1,014
Total	$1,053	$1,111	$1,153	$1,159	$1,514	$1,782

Source: City of Winnipeg, Building Permit Summary.

In 2013, Winnipeg saw over 1.7 billion dollars in building permit values.

- Residential permit values were up by 1%;
- The value in non-residential permits was up 30%;
- And, overall there was a 18% increase in building permit values.

2014 City Government Major Capital Investments - six year plan (in millions)

• Sewage Disposal	$1,107
• Roads and Bridges	$ 618
• Transit System	$ 324
• Water System	$ 172
• Parks, and Community infrastructure	$ 185
• Public Safety Infrastructure	$ 71
• Municipal Facilities	$ 62
• Solid Waste Disposal/Garbage Coll.	$ 38
• Land Drainage & Flood Control	$ 36
	$2,631

Other Major Capital Investments (in millions)

• Hydro Conawapa Generating Station	$10,200
• Hydro Keeyask Generating Station	$6,200
• Manitoba Highways (over 5 years)	$2,000
• Rapid Transit / Pembina Underpass	$600
• Seasons of Tuxedo (IKEA)	$500
• Convention Centre	$180

Other projects by category (in millions)

• Commercial	$825
• Industrial	$78
• Institutional	$1,060
• Residential	$788

The City Government Infrastructure Projects over the next six years totals $2.7 billion, of which $379 million is for 2014.

These projects, along with other significant major new capital investments in Winnipeg and the rest of the Province, requires the construction industry to continue ramping up its capacity.

Labour shortages continue to exist along with upward pressures on construction wages. The result is that base construction inflation is presently in the 4% range. Increasing infrastructure spending in Manitoba may result in an upward pressure on construction inflation.

Commercial Real Estate Markets

	Downtown Office Market		Industrial Market	
Current as of 2012Q4	Class A Vacancy Rate	Average Class A Net Rent ($/sq ft)	Overall availability Rate	Average Net Rent ($/sq ft)
Vancouver	6.1%	$33.12	6.4%	$7.96
Edmonton	9.7%	$24.28	4.7%	$10.79
Calgary	9.1%	$36.76	6.4%	$8.10
Saskatoon	na	na	na	na
Regina	na	na	na	na
Winnipeg	**10.8%**	**$15.81**	**4.0%**	**$6.79**
Toronto	6.1%	$27.09	4.6%	$5.04
Ottawa	7.2%	$24.91	6.5%	$8.53
Montreal	8.2%	$21.71	7.9%	$5.17
Halifax	8.3%	$18.14	6.3%	$7.43

Source: Conference Board of Canada, Metropolitan Outlook, Spring 2014

Cost of Doing Business

KPMG's 2014 Competitive Alternatives examines location-sensitive business costs in 89 cities in Canada and the United States. Winnipeg has the lowest business costs of cities in western Canada. In fact, Winnipeg has lower business costs than all 74 U.S. cities examined.

Jobs and Wages

After modest growth the last couple of years, employment is forecast to grow by 1.9% in both 2015 and 2016. A third of the employment growth over the next 5 years is expected to be in the non commercial services sector.

Based on source data from the Conference Board of Canada, Metropolitan Outlook Spring 2014

Over the next five years, over 31,000 jobs will be created – on average, 6,000 additional jobs per year.

- Nearly all of the new jobs will be in the Service Sector.
- Three areas will see the most growth:
  - Non Commercial
  - Wholesale and Retail Trade
  - Construction

Winnipeg's unemployment rate is expected to continue to hover in the 5.2% range – currently about 1.0% below the overall Canadian rate.

Winnipeg's median hourly wage has increased 35% in the last 10 years which is above that of Canada's overall increase of 30%.

During this same period, inflation in Winnipeg was 20% -- thus there were real wage gains in Manitoba over the decade, over 1.5% per year.

The chart to the lower right indicates the percentage difference from Manitoba shown relative to Manitoba's median hourly wage. The provinces which compete with Manitoba for labour, all have higher wages than Manitoba – from 11% higher in Ontario to 28% higher in Alberta.

Manitoba has made wage gains against the provinces of Quebec, Ontario and BC. Currently wages in Ontario are 11% higher than in Manitoba, while back in 2001 they were 21% higher.

Wages in Saskatchewan and Alberta have increased at a greater pace than in Manitoba.

This information would further suggest that labour shortage will likely continue due to difficulty in retaining and attracting skilled labour.

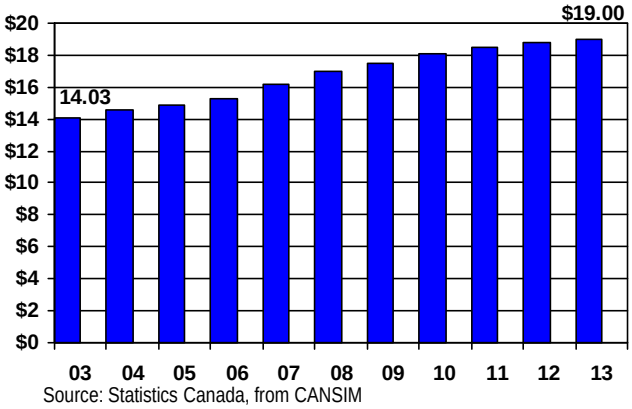
Winnipeg Employment – By Sector

Employment Sectors	2014 Jobs	2014 - 2018 Additional Jobs
Total Employment	422,880	31,000
Goods Producing Sector		
Primary & Utilities	9,850	210
Manufacturing	42,600	2,010
Construction	27,500	3,320
Service Sector		
Transportation & Warehousing	25,500	0
Information & Cultural Industries	9,170	30
Wholesale & Retail Trade	63,830	5,100
Finance Insurance & Real Estate	25,380	2,250
Business Services	38,850	3,090
Personal Services	59,060	2,740
Non-Commercial Services	95,650	12,070
Public Administration & Defense	25,500	220

Source: Conference Board of Canada, Metropolitan Outlook Data, Spring 2014

Salary Trend – Winnipeg

Manitoba's Median Hourly Wage for all occupations



Source: Statistics Canada, from CANSIM

Wage Comparison

% Difference from Manitoba's Median Hourly Wage

	2001	2006	2011	2012	2013
Canada	15%	14%	8%	9%	10%
Nova Scotia	-5%	-5%	-5%	-5%	-4%
Quebec	12%	9%	3%	5%	5%
Ontario	21%	19%	10%	11%	11%
Manitoba	--	--	--	--	--
Sask	3%	6%	9%	12%	14%
Alberta	13%	21%	21%	25%	28%
BC	27%	20%	12%	13%	14%

Source: Statistics Canada, derived from CANSIM

Disposable Income and Cost of Living

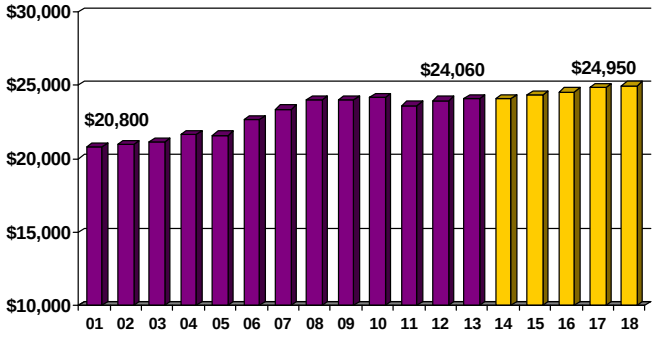
Real disposable income is stable

- In the early 1990's real personal disposable income decreased by 7.3%. This resulted in families having less money for discretional spending.
- Over the last decade, Winnipeggers regained the lost real disposable income plus more for an increase of 15%.
- The Conference Board is forecasting only a 3.7% increase over the next 5 years. Thus, citizens will continue to have the same discretionary spending as today.

Real Personal Disposable Income per Capita

2001 to 2018f

In constant 2002 dollars, per capita



Source: Conference Board of Canada, Metropolitan Outlook Data, Spring 2014

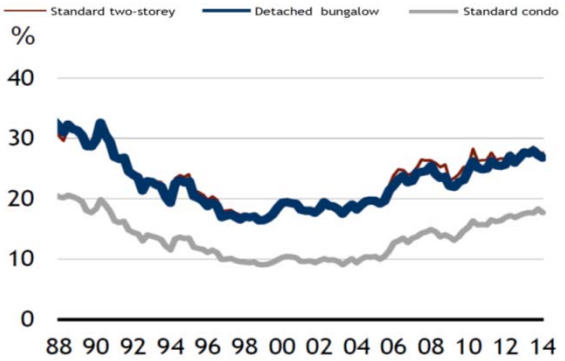
Winnipeg's Housing Affordability

(Using standard 2 storey and bungalow as the base)

- Housing affordability improved during the 1990s as a result of flat house prices during that time. Mortgage carrying costs decreased from 30% of household income to less than 20%.
- Over the last decade, this trend has reversed. In 2014, the average household is spending 26% of their household income on mortgage costs.
- Other large Canadian cities are less affordable based on this measure.

Mortgage Carrying Costs - Winnipeg

% of household income taken up by ownership costs

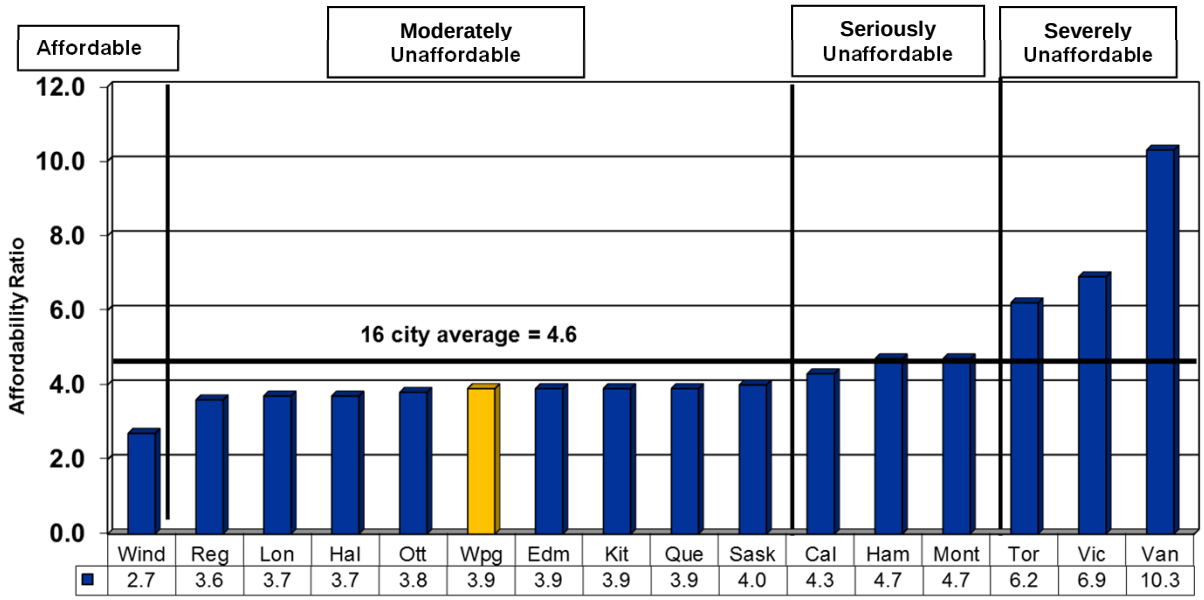


Source: Royal Bank of Canada, Housing Affordability, May 2014

Housing Affordability

Median House Price / Median Household Income

As result of significant increases in the price of homes over the last decade, Winnipeg's housing affordability has dropped significantly.



Source: Demographia, 10th International Housing Affordability Survey: 2013 (data for 3rd quarter 2013).
Used 16 largest Canadian CMA cities (Regina and larger, 200,000 plus population).
Affordability categories established by Demographia, http://www.demographia.com/

Population Figures: Capital Region, Cities and Towns

Capital Region Municipalities

Capital Region Area	Population 2011	2006	% change	# change
Winnipeg	**663,617**	633,451	4.8%	30,166
Springfield	**14,069**	12,990	8.3%	1,079
St. Andrews	**11,875**	11,359	4.5%	516
St. Clements	**10,505**	9,706	8.2%	799
Taché	**10,284**	9,083	13.2%	1,201
Selkirk	**9,834**	9,515	3.4%	319
East St. Paul	**9,046**	8,733	3.6%	313
Rockwood	**7,964**	7,692	3.5%	272
Macdonald	**6,280**	5,653	11.1%	627
Ritchot	**5,478**	5,051	8.5%	427
West St. Paul	**4,932**	4,357	13.2%	575
Stonewall	**4,536**	4,376	3.7%	160
Headingley	**3,215**	2,726	17.9%	489
Cartier	**3,153**	3,162	-0.3%	-9
Rosser	**1,352**	1,364	-0.9%	-12
St. François Xavier	**1,240**	1,087	14.1%	153
Teulon	**1,124**	1,124	0.0%	0
Dunnottar	**696**	692	0.6%	4
	769,200	732,121	5.1%	37,079

Cities and Towns with Population over 2,500

City	Population 2011	2006	% change	# change
Winnipeg	**663,617**	633,451	4.8%	30,166
Brandon	**46,061**	41,511	11.0%	4,550
Steinbach	**13,524**	11,066	22.2%	2,458
Portage la Prairie	**12,996**	12,728	2.1%	268
Thompson	**12,829**	13,446	-4.6%	-617
Winkler	**10,670**	9,106	17.2%	1,564
Selkirk	**9,834**	9,515	3.4%	319
Dauphin	**8,251**	7,906	4.4%	345
Morden	**7,812**	6,571	18.9%	1,241
The Pas	**5,513**	5,589	-1.4%	-76
Flin Flon	**5,363**	5,594	-4.1%	-231
Stonewall	**4,536**	4,376	3.7%	160
Altona	**4,088**	3,709	10.2%	379
Swan River	**3,907**	3,869	1.0%	38
Neepawa	**3,629**	3,298	10.0%	331
Niverville	**3,540**	2,464	43.7%	1,076
Beausejour	**3,126**	2,823	10.7%	303
Virden	**3,114**	3,010	3.5%	104
Carman	**3,027**	2,781	8.8%	246
Oakbank	**2,944**	2,427	21.3%	517
Minnedosa	**2,587**	2,474	4.6%	113

Source: Statistics Canada, 2006 and 2011 Census

This page provides base Census population figures on the Capital Region and larger communities in Manitoba. The information provides perspective relative to Winnipeg. For smaller communities, the Census is the only source of population information.

The majority of the population growth of the Capital Region was in Winnipeg

- The Capital Region includes 18 municipalities of which Winnipeg comprises 86% of the total population.
- Although some communities had significant population growth on a percentage basis, overall Winnipeg accounted for 81% of the total population growth in the Capital Region. (30,166 of the total 37,079)

The majority of Manitoba's population growth was in the City of Winnipeg

- The table to the left comprises population figures for Winnipeg plus 20 of the largest cities and towns in Manitoba.
- Of the total population growth (43,254) of these 21 communities, Winnipeg makes up 70% of the total growth.
- Growth in these communities varies significantly. Steinbach had a growth rate of 22%, while Thompson had a decline of 4.6%. The most significant growth rate occurred in the smaller community of Niverville which experienced a 43% increase over these 5 years.
- Of these 21 larger communities, three are located in the north, Thompson, The Pas and Flin Flon all of which have had a decline in population.

OurWinnipeg

OurWinnipeg is Winnipeg's 25-year blueprint that will guide the growth and development the physical, social, environmental, and economic development of our city as per The Winnipeg Charter.

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

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



OurWinnipeg Direction Strategies

The **Complete Communities Direction Strategy** is a detailed land-use and development plan (secondary plan), adopted as a By-law by City Council in 2011. **Complete Communities** is an innovative, practical plan that accompanies **OurWinnipeg** in guiding land use and development for Winnipeg. Its primary focus is to describe Winnipeg's physical characteristics and lay out a framework for the city's future physical growth and development.

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

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

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

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

Annual OurWinnipeg Report to the Community

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

Our Vision

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

OurWinnipeg: living and caring because we plan on staying.

A Growing City

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

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

- How are we going to accommodate growth and change?

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

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

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

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

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

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

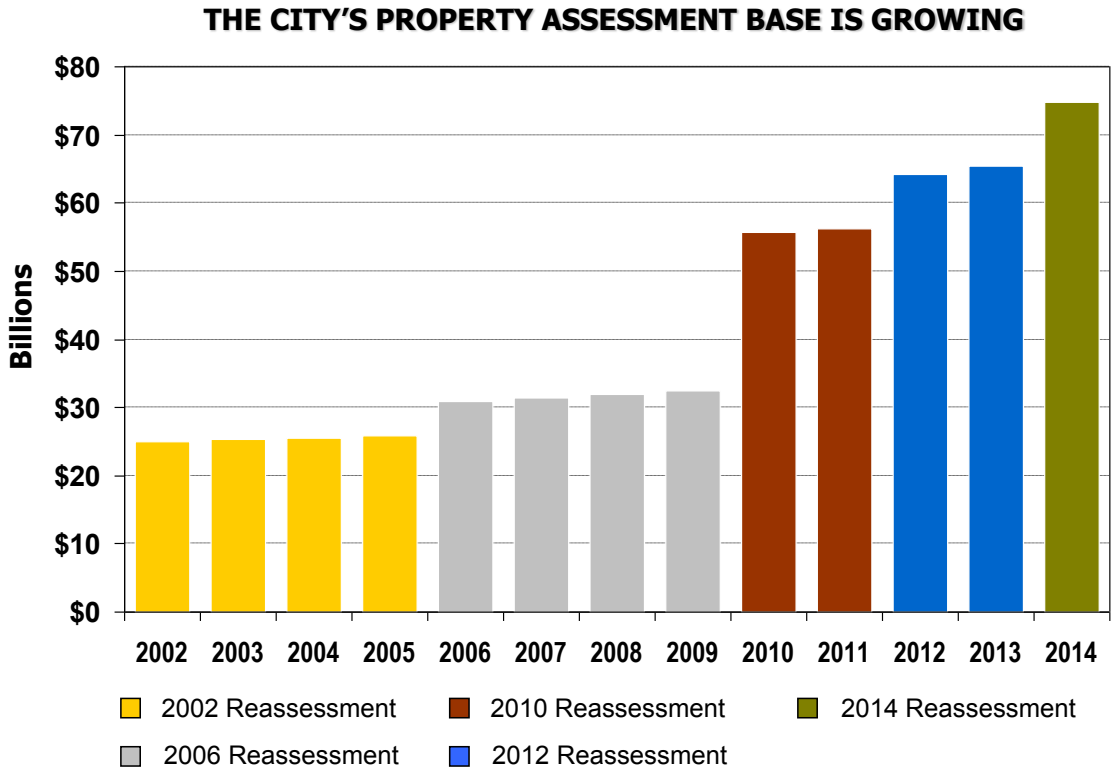
For more information on OurWinnipeg, please visit:
http://winnipeg.ca/interhom/CityHall/OurWinnipeg/

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 assessing projects based on Social, Economic and Environmental factors, is being developed as part of the asset management initiative. This new annual prioritization methodology is being utilized by all departments for projects greater than $100,000 in the budget year plus two forecast years.

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 an integrated investment planning process incorporating Level of Service – performance measurement models, risk management, business case evaluation and multi-criteria prioritization to establish prioritized Capital Investment Plans. The asset management - Investment Planning process was introduced to all departments by the end of 2013. As Phase 2 is now complete, the next step is for all departments to expand the process to all their asset classes.

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, 2013. It is anticipated that these actual ratios will increase in the next several years as the City undertakes increased capital investment.

Debt Metrics	Maximum	As at December 31, 2013
Debt as a % of revenue		
City	85%	45.5%
Tax-supported and other funds	60%	46.4%
Self-supporting utilities	220%	55.4%
Debt-servicing as a % of revenue		
City	11%	7.0%
Tax-supported and other funds	10%	6.6%
Self-supporting utilities	20%	9.9%
Debt per capita		
City	$ 2,050	$ 1,107
Tax-supported and other funds	$ 1,050	$ 842
Self-supporting utilities	$ 950	$ 226

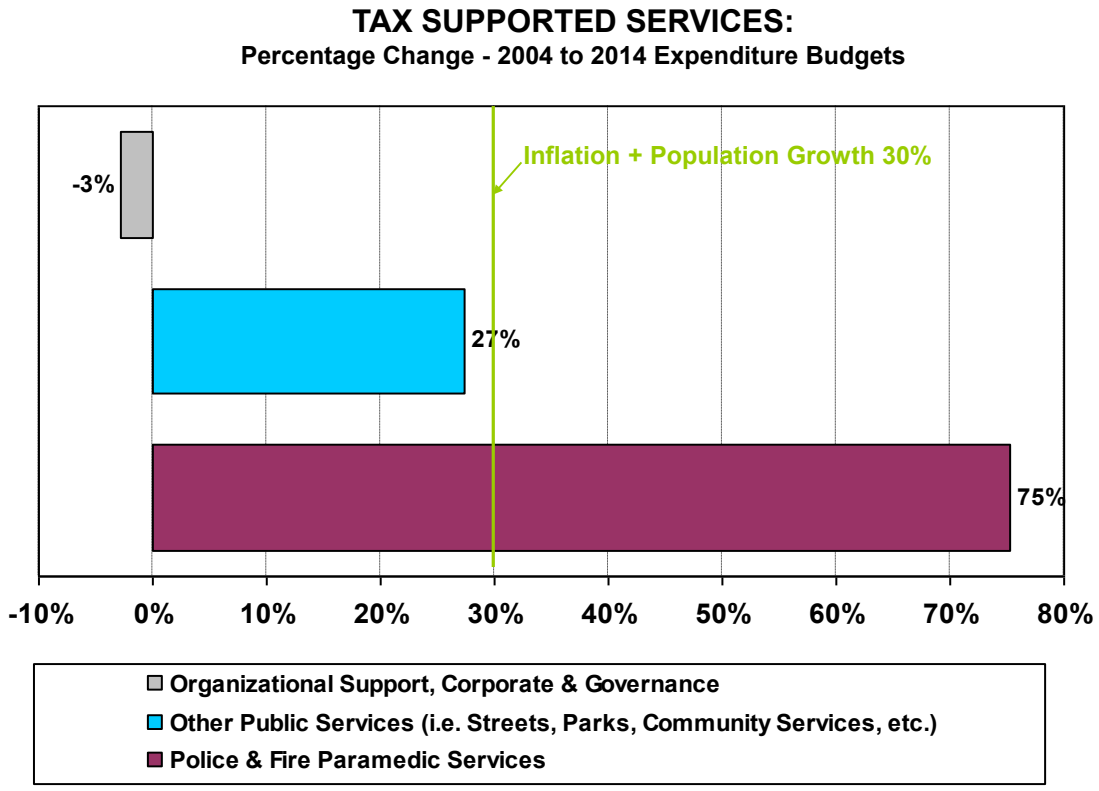
Note: "City" includes "Tax-supported and other funds, " "Self-supporting utilities" and consolidated entities; "Tax-supported and other funds" includes Municipal Accommodations, Transit System and Fleet Management; and "Self-supporting utilities" includes Waterworks System, Sewage Disposal System and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

Source: City of Winnipeg 2013 Annual Financial Report

On June 25, 2014, Council approved the Southwest Transitway (stage 2) project including moving Transit debt from the "Tax-supported" category to the "Utilities and Other" category.

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

Cost increases since 2004 related to City services other than police and fire paramedics have kept below the inflation adjusted for growth level of 30% as shown in the following graph. Over this same period, costs related to police and fire paramedic services have increased 75%, more than double the 30% level, resulting in an overall expenditure increase of nearly 40%. The citizens of Winnipeg have identified public safety as a high priority and these services have been enhanced as a result.



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

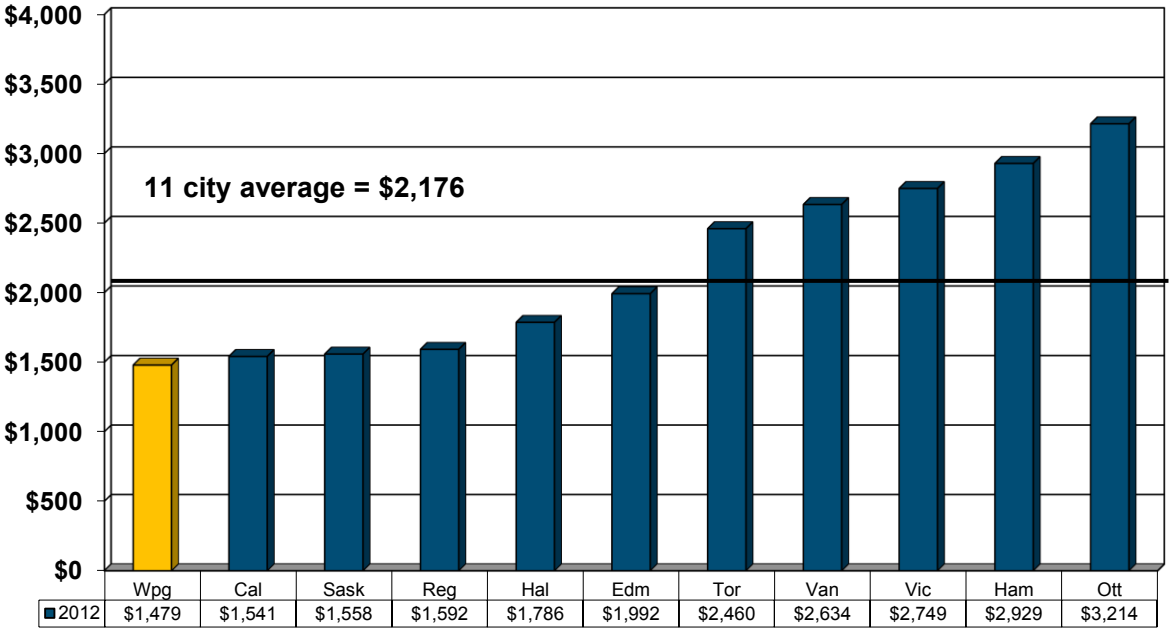
The measurement adopted by Council for this goal was that the increase in operating revenue should be, at a minimum, inflation adjusted for growth. Between 2012 and 2013 inflation adjusted for growth was 3.7%. Consolidated operating revenue for 2013 of $1.396 billion increased 7.1% compared to the previous year. New sources of growth revenue are being explored to address both inflationary pressures on service costs as well as the significant infrastructure deficit. In 2014, the long term plan to improve local streets was continued and a new plan to improve regional streets was also introduced.

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

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

Winnipeg's 2012 municipal residential property taxes are the lowest compared to other large Canadian cities.

LOWEST MUNICIPAL PROPERTY TAXES ON AVERAGE HOUSE

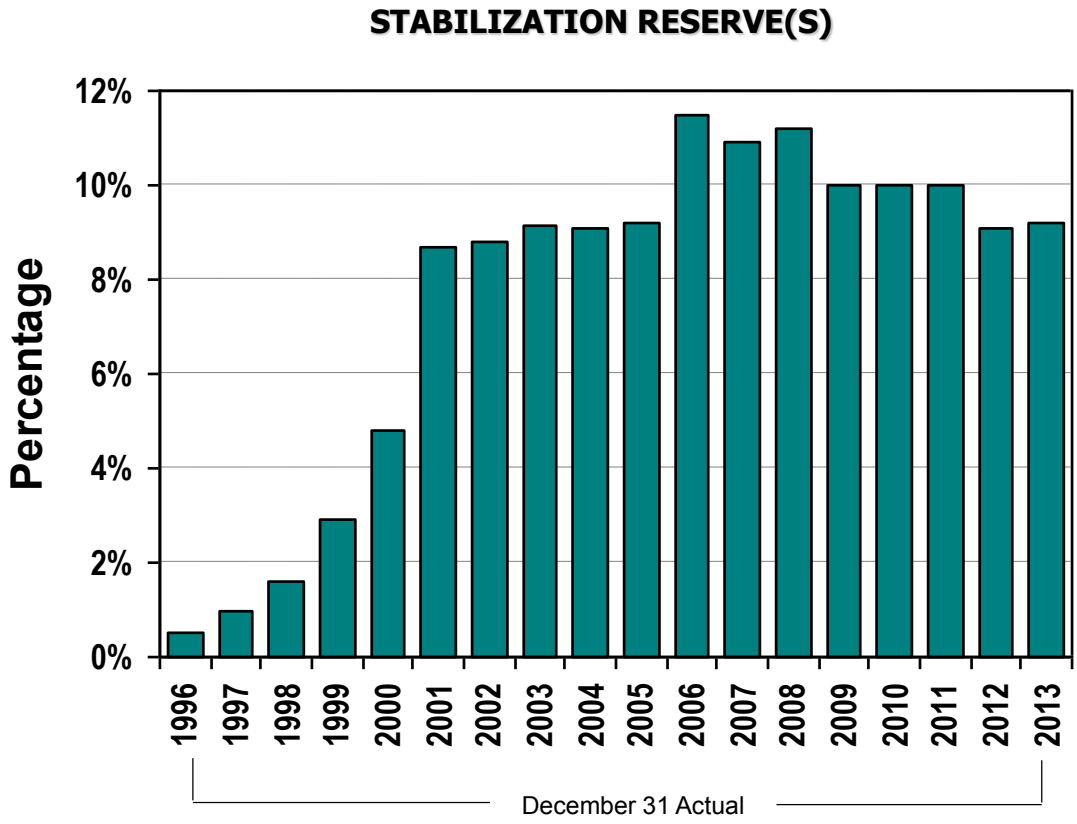


	Wpg	Cal	Sask	Reg	Hal	Edm	Tor	Van	Vic	Ham	Ott
2012	$1,479	$1,541	$1,558	$1,592	$1,786	$1,992	$2,460	$2,634	$2,749	$2,929	$3,214

Source: Completed by City of Winnipeg using various sources including annual reports, budget documents, and also derived from Calgary's annual survey. At time of printing, 2013 data not yet available.

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 2013 ending balance in the Financial Stabilization Reserve is above target at 9.2% of tax supported expenditures.



Performance Measurement

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

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

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

Service Level Statistics

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

Effectiveness Measures

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

Efficiency Measures

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

Benchmarking with other municipalities determines how well we were doing and where we could improve services being delivered. One of the major benchmarking organizations in which Winnipeg participates is the Ontario Municipal Benchmarking Initiative (OMBI). OMBI is a collaboration of 13 municipalities from Ontario, Calgary, Winnipeg, and most recently Montreal. Led by Chief Administrative Officers and City Managers, this initiative fosters a culture of service excellence in municipal government by measuring, sharing and comparing performance statistics and operational practices.

Expert Panel members from each municipality meet as a group to collaborate, learn, network with peers and share information. OMBI allows for meaningful comparisons by having a performance measurement framework with a detailed data collection protocol,

costing methodologies, and peer-reviewed data. Defined standards are set by a Financial Advisory Expert Panel and are consistent with the Public Sector Accounting Board to ensure that the indirect costs of the services are included.

Since joining OMBI in 2010 as a pilot project, Winnipeg is now publicly reporting on most services using benchmarking with OMBI municipalities. An average of the cities being compared is reported to provide a basis of relative comparison. Winnipeg also continues to include benchmarking data from other service-specific benchmarking organizations such as the Canadian Urban Transportation Association (CUTA).

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

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

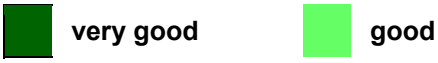
- The OMBI Office publishes their benchmarking data annually in October, therefore OMBI measures are reflected for 2012 in this document.
- Service Level Statistics and non-OMBI Performance Measures data is from 2013, which is the last internal data collection year.
- Where other performance or benchmarking data is gathered from other professional organizations, it is included as available.
- The Citizen Survey data presented is from 2014.

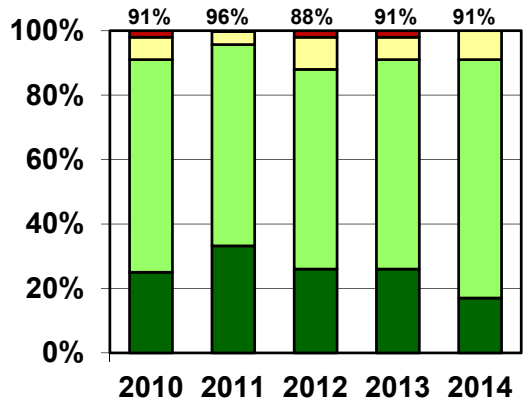
Citizen Survey

In this performance report, one of the effectiveness measures is citizen satisfaction with the various services the City provides. Market Dimensions was commissioned by the City of Winnipeg to conduct the 2014 Citizen Survey. The survey was conducted from June 17 to 30, 2014. Six hundred Winnipeg residents were randomly surveyed by telephone, providing the survey results with a margin of error of +/-4% to a 95% confidence level (19 times out of 20). Data used in this document is based on results from people who answered the survey question (excludes "don't know" or "refused responses").

Quality of Life

In 2014, 91% of Winnipeggers believe the quality of life in Winnipeg is very good or good.

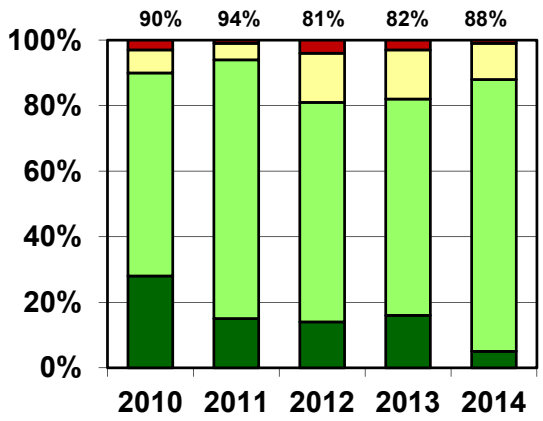




Service Satisfaction

Overall satisfaction with City services was approximately 88% in 2014.





Value for Tax Dollar

In 2014, 36% of Winnipeggers surveyed believe they receive good to very good value for their municipal property tax dollar (down from 67% in 2013). The Public Service is reviewing this result in the context of recent City audit reports and will be taking steps to implement audit report recommendations.

Contact With City Staff

Of those Winnipeggers surveyed and who had contact with the City,

- 95% made contact using a telephone; and
- 95% rated their experience as very satisfied or somewhat satisfied.

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

Strongly Agree and Somewhat Agree	**2011**	**2012**	**2013**	**2014**
City staff are courteous, helpful and knowledgeable	88%	86%	70%	87%
The quality of service from the City is consistently high	73%	63%	58%	83%
The City responds quickly to requests and concerns	60%	54%	62%	72%
City staff are easy to get a hold of when I need them	53%	53%	48%	70%

Suggested Actions the City of Winnipeg Could Take to Improve Life in the City

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:

1) Roads/Infrastructure
2) Crime/Policing
3) Transit (specifically Rapid Transit)

Groupings	**2010**	**2011**	**2012**	**2013**	**2014**
Roads/Infrastructure	11.5%	21.8%	32.9%	28.0%	31.2%
Crime/Policing	30.2%	47.2%	39.5%	38.6%	27.8%
Transit	11.3%	7.1%	10.8%	6.3%	4.2%
City Planning	0.8%	1.0%	2.5%	0.8%	3.5%
Taxation	2.2%	1.0%	1.7%	5.5%	3.2%
Downtown Renewal	6.7%	5.2%	6.6%	2.4%	2.5%
City Beautification	0.5%	1.5%	1.5%	0.6%	1.5%
Bicycle & Walking Trails	5.7%	3.4%	8.5%	3.5%	1.3%
More things to do	0.5%	1.5%	7.5%	2.0%	0.7%
Recycling Environment	1.7%	0.7%	0.2%	0.2%	0.5%
Housing	1.0%	1.0%	1.2%	0.8%	0.3%
Economy	2.0%	0.2%	1.4%	0.4%	0.2%
Insect Control	1.2%	0.5%	0.6%	0.2%	0.2%
Poverty	1.0%	3.2%	6.4%	0.8%	0.0%
Healthcare	0.7%	0%	0.6%	0.4%	0.0%
Other	4.8%	3.9%	5.0%	13.4%	1.7%

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Roadway Construction and Maintenance

Includes:

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

Description

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

Key Goals

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

Service Level Statistics

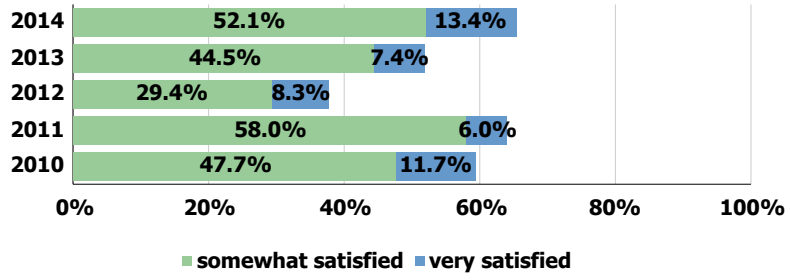
Description	2011	2012	2013
Roadway transferred from developers (lane-km)	53.9	50.57	71.28
Capital Addition of Regional Streets (lane-km)	32.15	6.8	17.5
Capital Reconstruction of Regional Streets (lane-km)	3.3	1.5	0
Capital Rehabilitation of Regional Streets (lane-km)	24.94	17.7	24
Capital Reconstruction of Local Streets (lane-km)	5.69	3.75	8.42
Capital Rehabilitation of Local Streets (lane-km)	23.37	61.46	67.28
Capital Addition of Surfaced Alleys (lane-km)	0.355	0.414	0.662
Capital Reconstruction of Alleys (lane-km)	1.65	4.34	8.36
New pedestrian/cycle pathways (meters)	7,450	2,270	6,735
Major Bridge Rehabilitations	3 locations $6,300,000	4 locations $13,850,000	3 locations $19,045,654
Significant Bridge Maintenance Repair Works	45 locations $696,000	25 locations $601,000	27 locations $504,000
Slope Stabilization Works	1 location $44,000	nil	1 location $1,500,000
Bridge Deck Sealing Program	18 locations $98,000	6 locations $22,600	23 locations $171,400
Overhead Sign Structure Maintenance	4 locations $174,000	2 locations $46,400	3 locations $76,500

Roadway Construction and Maintenance

Performance Measurements

Effectiveness Measurements

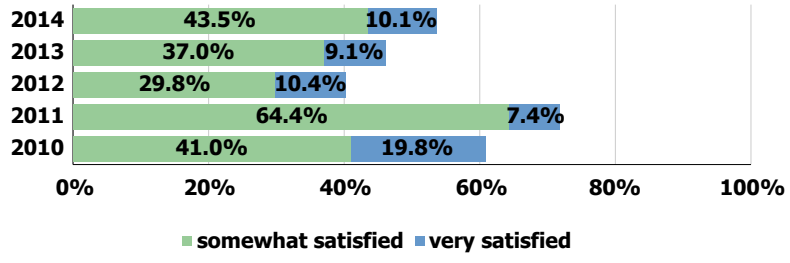
Citizen Satisfaction with Condition of Major Streets (such as Portage Ave. or Pembina Hwy.)



	2010	2011	2012	2013	2014
Total Satisfied	59.4%	64.0%	37.7%	51.9%	65.5%

In 2014, the level of citizens who were somewhat or very satisfied with the condition of major streets was 65.5%.

Citizen Satisfaction with Condition of Residential Streets in Neighbourhood



	2010	2011	2012	2013	2014
Total Satisfied	60.8%	71.8%	40.2%	46.1%	53.6%

The level of citizens reporting somewhat satisfied or very satisfied with residential streets increased from a low of 40% in 2012 to 53.6% in 2014.

Average Condition of Regional Streets

Wpg.Trend	Condition	2009	2010	2011	2012	2013
	Good	56.2%	52.2%	45.7%	57.5%	60.4%
	Fair	26.6%	30.7%	39.6%	26.6%	25.7%
	Poor	17.2%	17.1%	14.7%	15.9%	13.9%

Source: City of Winnipeg Public Works Department.

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

The Public Works Department completed reviews of the condition of regional streets in each year from 2009 to 2013. 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 since 2011.

Roadway Construction and Maintenance

Average Condition of Local Streets

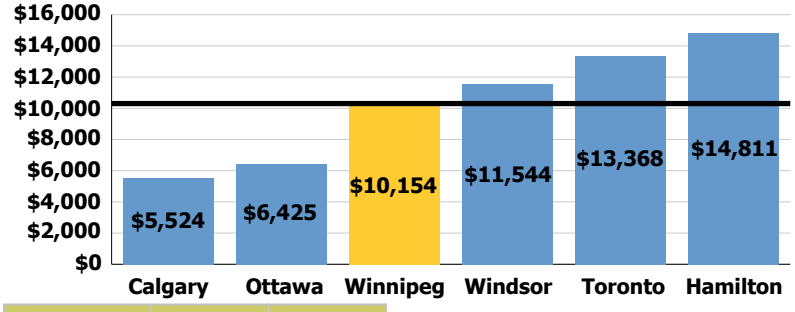
Wpg. Trend	Condition	2009	2010	2011	2012	2013
	Good	61.7%	63.4%	65.4%	63.5%	58.6%
	Fair	18.4%	17.4%	15.0%	18.9%	22.6%
	Poor	19.9%	19.2%	19.6%	17.6%	18.8%

Source: City of Winnipeg Public Works Department.

The Public Works Department also completes reviews of the condition of local streets. In 2013, the percentage of streets rated as being in good condition declined as streets rated fair increased and those rated poor increased slightly.

Efficiency Measurements

Total Costs for Paved (Hard Top) Roads per Lane Kilometre



Wpg. Trend	2011	2012
	$10,467	$10,154

Source: Ontario Municipal Benchmarking Initiative (OMBI).

Total paved roadway operating costs are higher in Toronto, Hamilton and Windsor, according to 2012 Ontario Municipal Benchmarking Initiative (OMBI) data.

Unpaved Roadway Operating Costs per Lane Km

Wpg. Trend	2009	2010	2011	2012	2013
	$7,042	$7,350	$6,172	$7,285	$10,358

Source: City of Winnipeg Public Works Department.

Winnipeg's costs include gravelling, chip sealing, blading, dust control and oiling of unpaved roads. The increased cost in 2013 is a result of increased infrastructure maintenance activities.

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

Type	2009	2010	2011	2012	2013
Local - Reconstruct	$1.150	$1.220	$1.220	$0.800	$0.930
Local - Rehabilitate	$0.487	$0.555	$0.520	$0.470	$0.510
Regional - Reconstruct	n/a	$1.258	$1.700	$1.780	n/a
Regional - Rehabilitate	$0.610	n/a	$0.780	$0.760	$0.354

In 2013, there were no Regional reconstruction projects. The average cost for Regional rehabilitation projects in 2013 represents a proportionally blended rate of the Asphalt Sandwich, Enhanced and Standard Mill and Fill rehabilitation methods.

The Public Works Department continues to encourage the use of asphalt paving materials as a cost-effective treatment in the City's roadway asset management strategy. Where appropriate, the Department utilizes both asphalt and concrete pavement designs for new and reconstructed roadways as an effective life cycle asset management approach for both regional and residential streets. Over the last 3 years, the Department has rehabilitated over 67 lane kilometres of regional network using asphalt overlays and resurfacing as part of its roadway asset management program.

Transportation Planning and Traffic Management

Includes:

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

Description

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

Key Goals

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

Service Level Statistics

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

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

Description	2011	2012	2013
Lane Kilometres of Regional Streets	1,790	1,778*	1,782*
Lane Kilometres of Truck Routes	1,768	1,754*	1,754*
Number of Signalized Intersections	625	637	638
Number of Accessible Pedestrian Signals	239	267	293
Number of Pedestrian Corridors	155	157	166
Kilometres of Active Transportation Facilities	382	392	394
Kilometres of Multi-use paths	187	195	197
Kilometres of Bike Lanes	35	35	35
Kilometres of Sharrows	37	37	37
Kilometres of Bike Boulevards	56	56	56
Transportation System Use Estimates			
Daily Vehicle-Kilometer of Travel	9,942,655	10,129,741	10,129,741

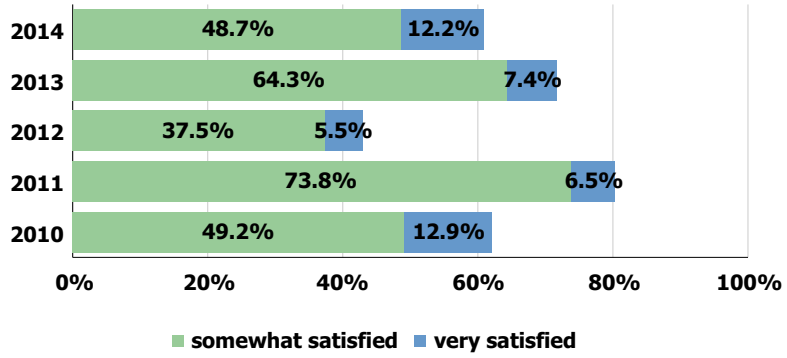
* Variation in the number is due in part to a refinement of the inventory calculation. A number of streets were reclassified and removed from the Regional Streets Network due to the opening of the Chief Peguis Trail Extension.

Transportation Planning and Traffic Management

Performance Measurements

Effectiveness Measurements

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



	2010	2011	2012	2013	2014
Total Satisfied	62.1%	80.3%	43.0%	71.7%	60.9%

Citizen satisfaction with traffic management during rush hour is over 60% in 2014 of citizens either somewhat satisfied or very satisfied. While it dropped from 2013, the average satisfaction score was 64% over the last five surveys.

The City has increased annual capital spending for traffic signal enhancements on major routes with $2.3M each year from 2008 to 2012 for a total of $11.5M.

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

Route	2009	2010	2011	2012	2013
Henderson Hwy.	13.7	13.7	16.0	13.6	20.5
Main St.	15.6	16.4	18.1	n/a	21.9
Pembina Hwy.	20.9	n/a	18.4	n/a	n/a
Portage Ave.	22.8	26.2	20.5	22.9	n/a
St. Mary's Rd.	19.2	n/a	n/a	n/a	17.5

All times for routes listed here are from the Perimeter Highway to downtown Winnipeg.

2013 data was not collected for Portage Avenue and Pembina Highway.

Average Time to Repair Signalized Intersection

	2009	2010	2011	2012	2013
Average Repair Time (hrs)	7.1	6.4	6.5	6.0	6.5

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 who can work on the repairs.

Transportation Planning and Traffic Management

Efficiency Measurements

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

Wpg. Trend	2009	2010	2011	2012	2013
	$2,695	$2,782	$2,960	$2,781	$3,490

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

Maintenance Cost per Signalized Intersection

Wpg. Trend	2009	2010	2011	2012	2013
	$5,340	$5,839	$6,552	$6,389	$7,301

The costs of traffic signals maintenance decreased in 2012 as a result of critical infrastructure repairs and upgrades in 2011 that addressed safety issues and aging equipment.

The increased cost of maintenance for 2013 is a result of a significant increase in the amount of maintenance activities that took place in that year. These included the repair of damaged underground cable, replacement of infrastructure such as leaning poles and repair of damaged detection loops.

Average Signal Damage Repair Cost

Wpg. Trend	2009	2010	2011	2012	2013
	$2,898	$3,595	$2,725	$2,752	$3,377

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

Roadway Snow Removal and Ice Control

Includes:

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

Description

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

Key Goals

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

Service Level Statistics

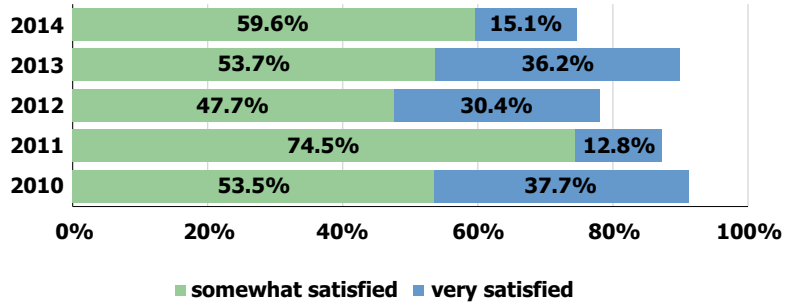
Description	2011	2012	2013
Annual Snowfall (centimetres)	106	112	150
Days of Snowfall (3 cm or more)	17	14	15
Regional Streets - Priority 1 Truck Plows (Department budgets for 3 events)	6	4	7
Regional Streets - Priority 1 Grader Plows (Department budgets for 3 events)	0	2	3
Bus Routes and Truck Routes - Priority 2 Truck Plows (Department budgets for 3 events)	6	4	6
Bus Routes and Truck Routes - Priority 2 Grader Plows (Department budgets for 2 events)	1	2	3
Residential Streets - Priority 3 Grader Plows (Department budgets 2 events)	1	1	3
Alleys (Department Budgets for 2 events)	4	2	6
Salt Applied (tonnes)	16,046	25,835	22,547
Sand Applied (tonnes)	70,877	60,485	105,000
Snow Removed/Hauled (cubic metres)	604,800	64,003	757,982
Sidewalks Plowed (kilometres)	17,014	33,826	42,632

Roadway Snow Removal and Ice Control

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Snow Removal



Winnipeg endured one of the harshest winters ever recorded. Regardless of that fact, the City's snow removal efforts continued to see a 75% citizen satisfaction level.

	2010	2011	2012	2013	2014
Total Satisfied	91.2%	87.3%	78.1%	89.9%	74.7%

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

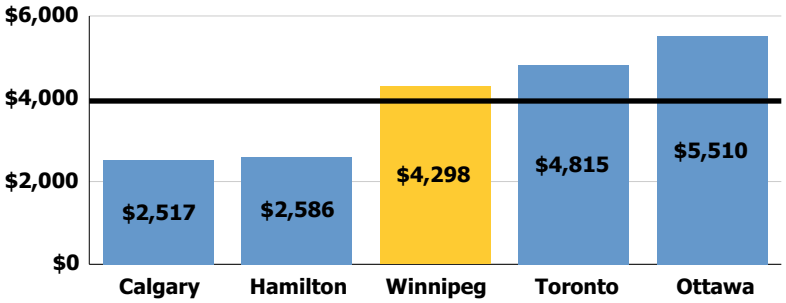
Wpg. Trend	2009	2010	2011	2012	2013
	100%	91%	100%	95%	93%

Source: City of Winnipeg Public Works Department

Winnipeg met the snow clearing service level standards in 2009 as per the City's Snow Clearing Policy, dropped slightly in 2010, increased to 100% in 2011, and was at 95% in 2012 and 93% in 2013.

Efficiency Measurements

Total Costs for Winter Maintenance of Roadways per Lane Km Maintained in Winter (2012)



These costs are affected by many factors which include, but are not limited to, amount of snowfall, frequency and severity of events, winter temperatures, freeze-thaw cycles and the price of fuel. Costs for Winnipeg's winter road maintenance were lower in 2012 due to more favourable conditions than in 2011.

Wpg. Trend	2010	2011	2012
	$3,431	$5,406	$4,298

Source: Ontario Municipal Benchmarking Initiative (OMBI)

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

Wpg. Trend	2009	2010	2011	2012	2013
	$1,357	$1,095	$1,059	$1,301	$1,443

Source: City of Winnipeg Public Works Department

The cost per lane km to apply salt and sand for ice control varies from year-to-year due to weather conditions. 2012 and 2013 winter conditions were more extreme which reflected higher costs than in the previous 2 years.

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

Service Level Statistics

Regular and Chartered Transit

Description	2011	2012	2013
Number of Buses in Fleet	545	565	570
Easy Access Buses: Number	459	505	536
Easy Access Buses: % of Fleet	84%	90%	94%
Bus Hours Operated	1,424,321	1,483,561	1,517,237
Bus Kilometres Operated	27,927,427	29,146,974	29,689,903
Passengers Carried: Annual	47,450,258	48,930,272	49,553,997
Passengers Carried: Average Weekday	166,069	170,543	173,988
Number of Routes	89	93	93
Number of Bus Stops	5,095	5,133	5,145

Handi-Transit

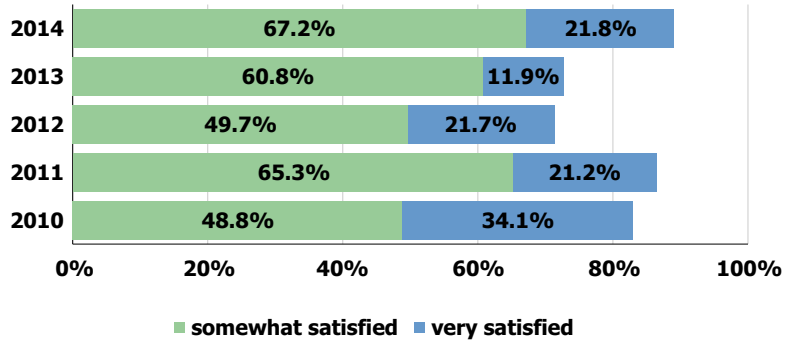
Description	2011	2012	2013
Active Registrants at Year End	7,892	7,827	7,486
% of Registrants Age 65+	73%	74%	73%
Passengers Carried: Annual	508,682	487,989	487,519
Passengers Carried: Average Weekday	1,718	1,638	1,623
Customer No Shows (Annual)	7,175	6,744	7,060
Trip Requests Unable to Provide	2,734	3,568	4,522
Priority 1 - % of Passengers Carried (Work, Medical, Post-Secondary)	56%	55%	56%
Wheelchair - % of Passengers Carried	29%	30%	30%
Ambulant - % of Passengers Carried	71%	70%	70%

Public Transit

Performance Measurements

Effectiveness Measurements

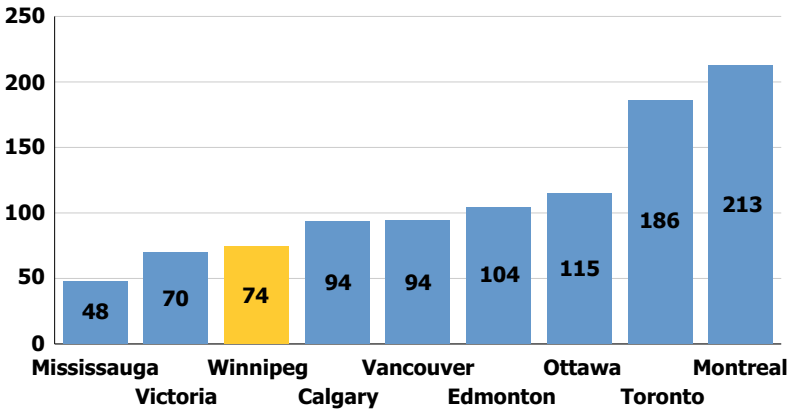
Citizen Satisfaction with Users Who Used Transit at Least Once per Week



For those respondents who used Transit at least once per week, total service satisfaction rose to 89% in 2014.

	2010	2011	2012	2013	2014
Total Satisfied	82.9%	86.5%	71.4%	72.7%	89.0%

Regular Transit Passengers per Capita (2013)



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

Wpg. Trend	2009	2010	2011	2012	2013
	68	70	72	73	74

Source: Canadian Urban Transit Association

Handi-Transit Passengers per 1,000 Population

Wpg. Trend	2009	2010	2011	2012	2013
	806	786	774	729	728

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

Public Transit

Percentage of Scheduled Service Operated

Service Reliability	2009	2010	2011	2012	2013
Percentage	99.5%	99.6%	99.6%	99.6%	99.6%

Service delivery has been stable over recent years.

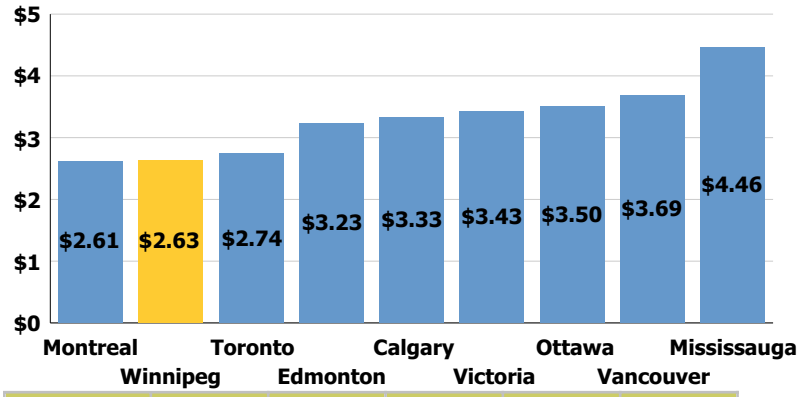
Weekday Service Reliability

Service Reliability	2009	2010	2011	2012	2013
Early	8.5%	8.8%	8.7%	9.2%	9.4%
On-Time	84.2%	82.8%	82.2%	80.7%	80.3%
Late	7.3%	8.4%	9.1%	10.0%	10.4%

Although the Southwest Transitway has helped with on-time performance along that corridor, continued increases in traffic congestion have reduced on-time reliability in recent years.

Efficiency Measurements

Regular Transit Operating Cost per Passenger (2013)



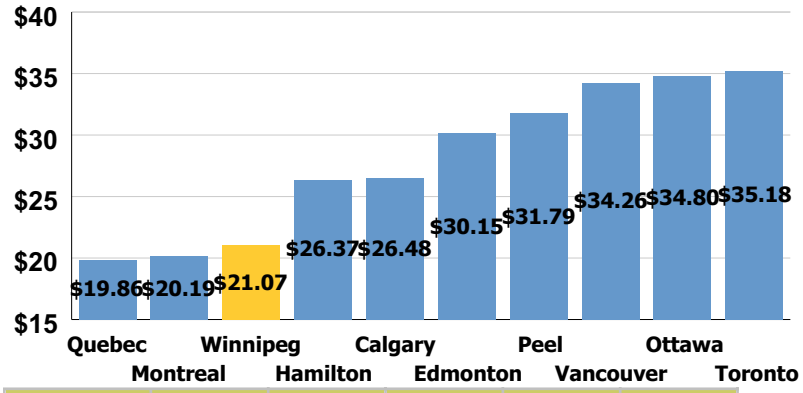
Wpg. Trend	2009	2010	2011	2012	2013
	$2.42	$2.49	$2.47	$2.53	$2.63

Source: Canadian Urban Transit Association

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

Public Transit

Handi-Transit Operating Cost per Passenger (2013)

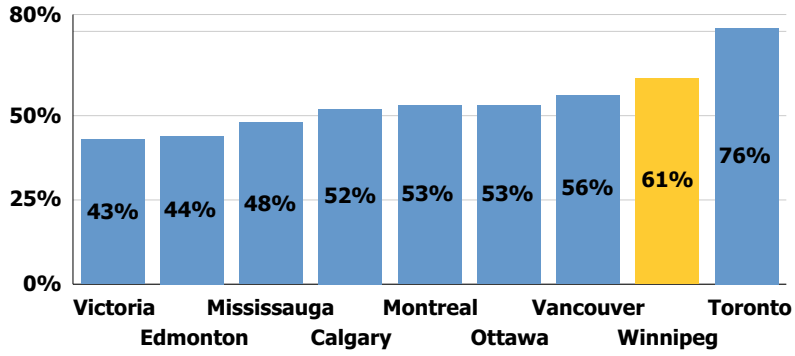


Wpg. Trend	2009	2010	2011	2012	2013
	$17.39	$17.95	$19.12	$20.89	$21.07

Source: Canadian Urban Transit Association

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

Total Operating Revenue/Total Direct Operating Expenses (R/C ratio) (2013)



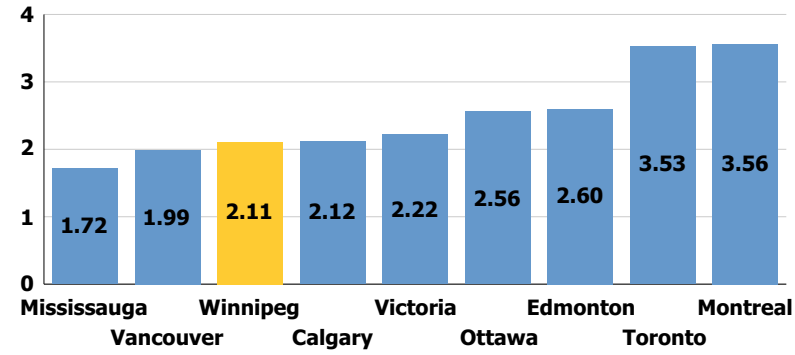
Wpg. Trend	2009	2010	2011	2012	2013
	61%	59%	60%	59%	61%

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 recent years.

Revenue Vehicle Hours/Capita (2013)



Wpg. Trend	2009	2010	2011	2012	2013
	2.00	2.00	2.00	2.04	2.11

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 historically grown at a faster rate than service expansions to meet Winnipeg's geographical development. Recent service expansions have better met population growth.

Water

Includes:

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

Description

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

Key Goals

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

Service Level Statistics

Description	2011	2012	2013
Number of residential accounts	186,600	187,279	189,216
Number of commercial and industrial accounts	10,342	10,372	10,410
Number of complaints - taste and odour *	174	198	215
Average daily volume of water pumped (ML/D)	219	229	204
Average volume of water pumped daily per capita (litres)	316	328	285
Kilometres of distribution water mains	2,531	2,557	2,585
Kilometres of feeder mains	148	150	150
Kilometres of water mains cleaned	442	306	344
Number of water main breaks	571	840	695
Number of hydrants	21,031	21,101	21,335
Number of water quality tests conducted	46,023	49,839	48,445
Average monthly residential water bill	$23.30	$24.09	$26.27
Number of reservoirs	4	4	4
Reservoir capacity (ML)	9,510	9,510	9,510
Number of Water Treatment Plants	1	1	1
Number of Water Treatment Plant tests conducted	38,811	37,259	42,568

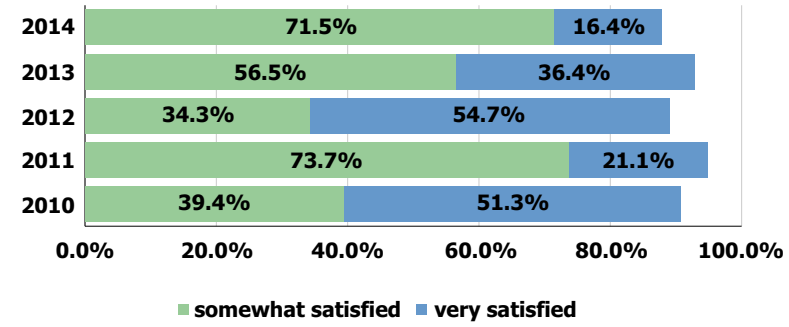
* Reflects complaints received through the City's 311 system.

Water

Performance Measurements

Effectiveness Measurements

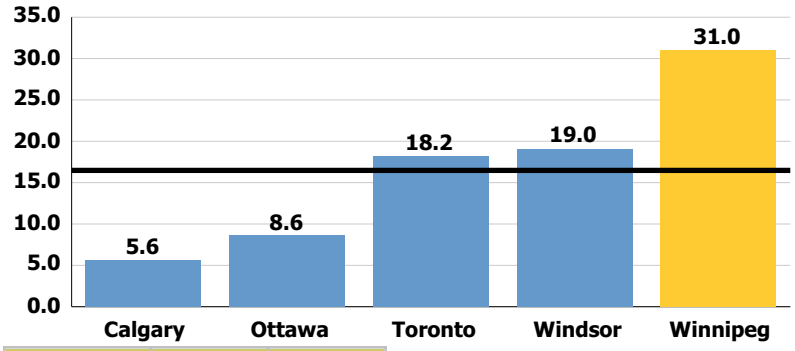
Citizen Satisfaction with Quality of Drinking Water



Since 2009 when the new treatment plant was commissioned, citizen satisfaction has remained around 90%.

	2010	2011	2012	2013	2014
Total Satisfied	90.7%	94.8%	89.0%	92.9%	87.9%

Number of Breaks at Watermain per 100 kilometres



Wpg. Trend	2011	2012
	21.3	31.0

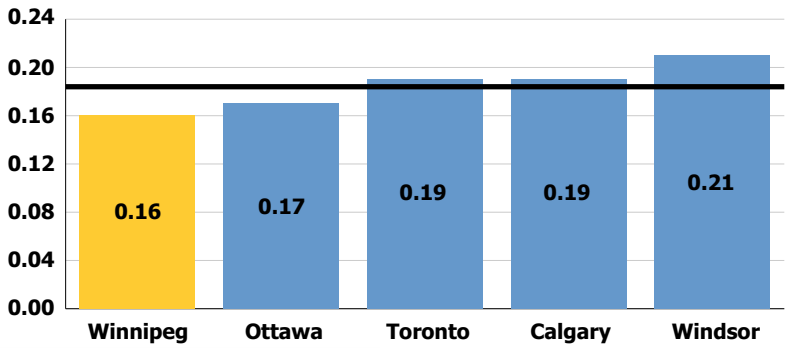
Source: Ontario Municipal Benchmarking Initiative (OMBI)

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

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

2012 saw an unprecendented, short term increase in watermain breaks due to prolonged hot, dry weather.

Water Use (megalitres distributed) per Household (2012)



Wpg. Trend	2011	2012
	0.16	0.16

Source: OMBI

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

Water

Water Treatment Testing

Parameters Tested Operating Licence Requirements	2009*	2010**	2011	2012	2013
Free Chlorine (No less than 0.5 mg/L)	0.84	1.08	1.30	1.14	1.14
Free Chlorine percent compliant with Provincial Licence	n/a	100%	100%	100%	100%
Turbidity (No more than 0.30 NTU)	0.22	0.14	0.14	0.10	0.09
Turbidity % compliance with Provincial Licence **	n/a	100%	100%	100%	100%

*Average results were calculated from December 9 to 31, 2009 when the Water Treatment Plant came on line.
n/a - Percent compliance was not in application until the Provincial Operating Licence revision was effective July 1, 2010.
** Percent compliance results were calculated from July 1 until December 31, 2010 when the revised Provincial Operating Licence came into effect implementing the current licence requirements.

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 Licence. 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 Licence Requirements	2009	2010	2011	2012	2013
Free Chlorine (No less than 0.1 mg/L)	0.56	0.53	0.56	0.64	0.74
Free Chlorine percent compliant with Provincial Licence	100%	99%	100%	100%	100%
Trihalomethanes (No more than 100 ug/L)	94.0	59.0	32.7	28.8	28.1
Trihalomethanes percent compliant with Provincial Licence	57%	100%	100%	100%	100%
Fluoride (Range of 0.5 mg/L to 0.9 mg/L) *	0.84	0.85	0.72	0.70	0.65
Fluoride % compliance with recommended range	100%	100%	100%	100%	96%
Total Coliform Samples (minimum 1820 samples required)	3,061	3,172	3,163	3,159	3,128
Positive Total Coliform (Less than 10% positive)	0.20%	0.50%	0.63%	0.22%	0.83%

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

* Fluoride was added in accordance with the Provincial Fluoridation Program guideline to reach an optimal concentration of 0.85 parts per million (range of 0.8 mg/L to 1.20 mg/L) until March 22, 2011 when the setpoint was changed to 0.70 parts per million (range of 0.5mg/L to 0.9mg/L).

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

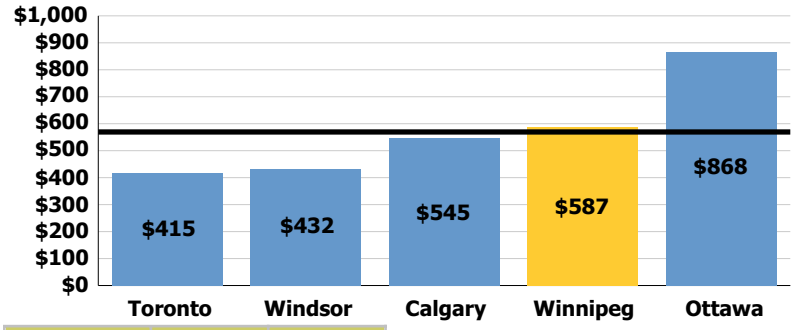
In addition to routine testing, we conduct other testing to measure general water chemistry, heavy metals and microbial parasites. We also respond to customer inquiries and complaints about water quality.

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

Water

Efficiency Measurements

Total Cost for Supply, Treatment and Distribution of Water per Megalitre of Drinking Water Treated

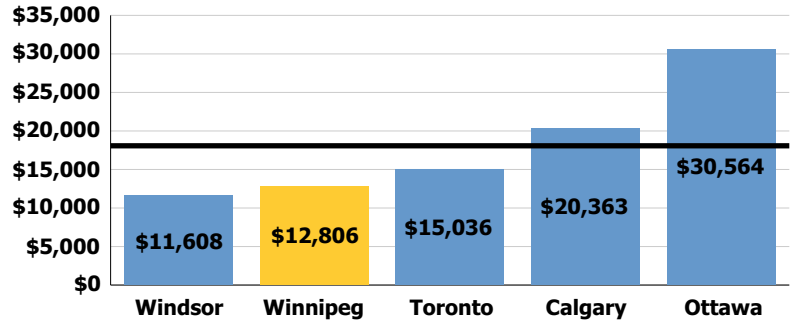


Wpg. Trend	2011	2012
	$591	$587

Source: OMBI

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

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

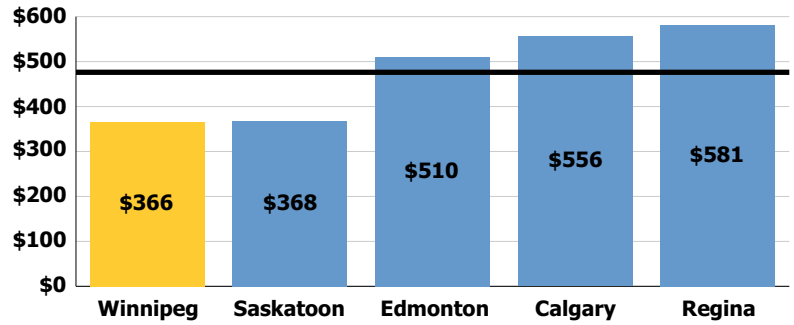


Wpg. Trend	2011	2012
	$12,394	$12,806

Source: OMBI

Winnipeg's total cost for the distribution of water per kilometre is among the lowest of the municipalities listed.

Annual Residential Water Bill (2013)



Wpg. Trend	2009	2010	2011	2012	2013
	$320	$332	$341	$350	$366

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 develop and implement the Winnipeg Sewage Treatment Program.
5. To operate and upgrade the Water Pollution Control Centres to achieve environmental licence requirements.
6. To strive to better monitor and reduce combined sewer overflows.
7. To implement best practices throughout the Department.
8. To maintain a high quality safe working environment for our staff.
9. To improve information management in the Department.

Service Level Statistics

Description	2011	2012	2013
Number of billed sewer accounts	195,807	197,530	199,498
Number of complaints - raw sewer backup*	589	748	1,017
Number of complaints - clean sewer backup*	428	495	772
Volume of wastewater processed (ML/D)	290	248	245
Kilometres of collection system pipeline**	2,548	2,549	2,579
Number of pumping stations	74	74	74
Number of diversion chambers	14	14	14
Kilometres of sewer inspected and cleaned	316	169	104
Number of industrial waste tests conducted	45,795	26,761	40,938
Number of treatment plant tests conducted	103,750	107,601	110,796
Number of maintenance holes	44,918	45,518	46,266
Average monthly residential sewer bill	$29.86	$31.75	$36.09

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

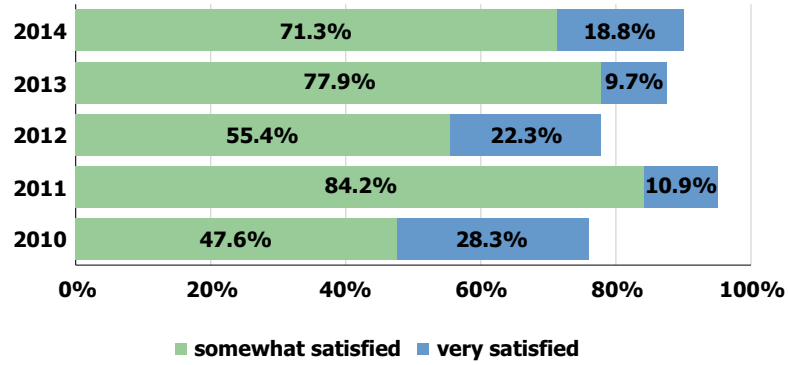
** Includes sanitary, combined and interceptor sewers.

Wastewater

Performance Measurements

Effectiveness Measurements

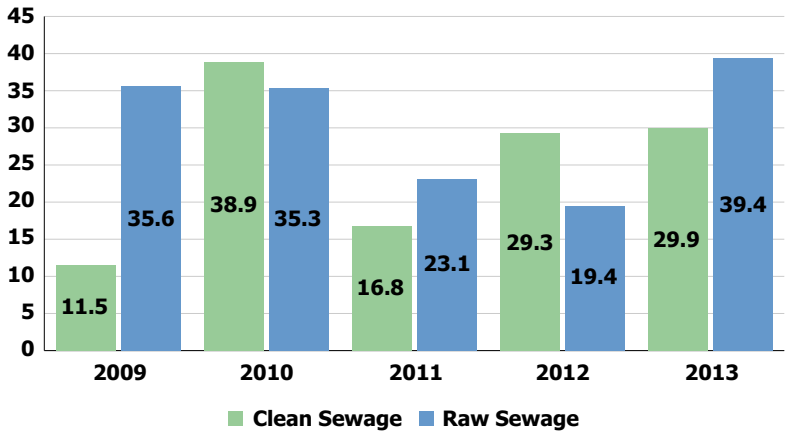
Citizen Satisfaction with Protection from Sewer Back-up



	2010	2011	2012	2013	2014
Total Satisfied	75.9%	95.1%	77.7%	87.6%	90.1%

Citizen satisfaction in 2014 was approximately 90%.

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



Heavy rainfalls and/or high river levels in areas where there is a combined sewer system contribute to increased incidents of sewer back-ups.

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 BOD5 (mg/L) >30
2009	56	92
2010	42	73
2011	30	200
2012	29	184
2013	26	95

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

Year	Provincial Limits for TSS (mg/L)> 25*	Provincial Limits for cBOD5 (mg/L) >25*	Provincial Limits for BOD5 (mg/L)>30*
2009	30	n/a	76
2010	48	n/a	114
2011	56	n/a	64
2012	11	3	67
2013	22	4	n/a

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
2009	89	0	3
2010	34	0	n/a
2011	9	0	n/a
2012	19	0	n/a
2013	15	2	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 RR (revised April 18, 2012), previously Licence 2716 R, reporting in effect until May 1, 2012.
* Annual 98% compliance limit for cBOD5 and TSS.
* BOD5 no longer a limit.

[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 TSS changed from 45 to 30 mg/L.

The City regularly monitors plant operations and 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.

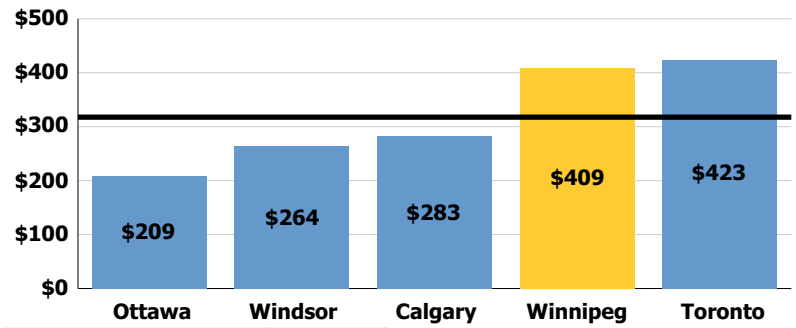
Occasions when the limits do not meet the licence limits are typically caused by high flows and operational or maintenance issues in the plants. Operational measures are being implemented and the plants are being upgraded to consistently meet licence limits.

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 Treatment/Disposal per Megalitre Treated (2012)

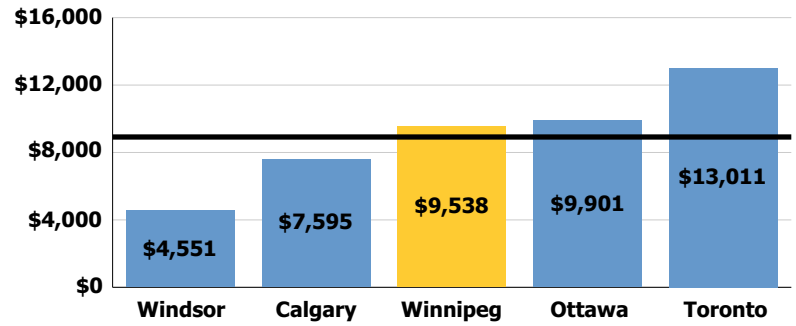


Wpg. Trend	2011	2012
	$352	$409

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Winnipeg's cost per megalitre has increased over the years due to significant upgrades to the wastewater treatment plants mandated by Provincial licencing requirements. The increase is primarily due to a decrease in wastewater volume.

Total Cost for Collection of Wastewater per Kilometre of Wastewater Pipe (2012)

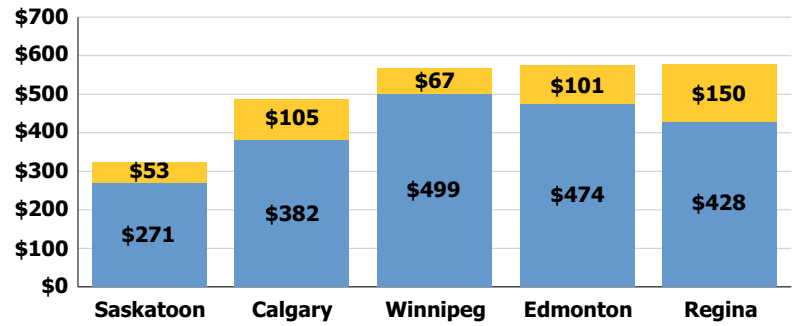


Wpg. Trend	2011	2012
	$9,942	$9,538

Source: OMBI

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

Annual Residential Sewer Bill - City Comparison (2013)



Wpg. Trend	2009	2010	2011	2012	2013
	$475	$491	$501	$544	$567

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

Sewer costs are shown on the lower bar. Land drainage costs are shown on the upper bar.

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 investigate options to improve aesthetics at stormwater retention basins (SRB).

Service Level Statistics

Description	2011	2012	2013
Number of stormwater retention basins (SRB)	68	69	71
Number of permanent flood pumping stations*	34	34	34
Number of SRB pumping stations	5	5	5
Number of land drainage underpass stations	10	10	10
Kilometres of land drainage sewer mains	1,124	1,139	1,173
Kilometres of storm relief sewer mains	184	187	187
Peak river elevations (>8.5 feet) - spring	20.5	18.9	18.8
Peak river elevations (>8.5 feet) - summer	17.8	16.6	16.5

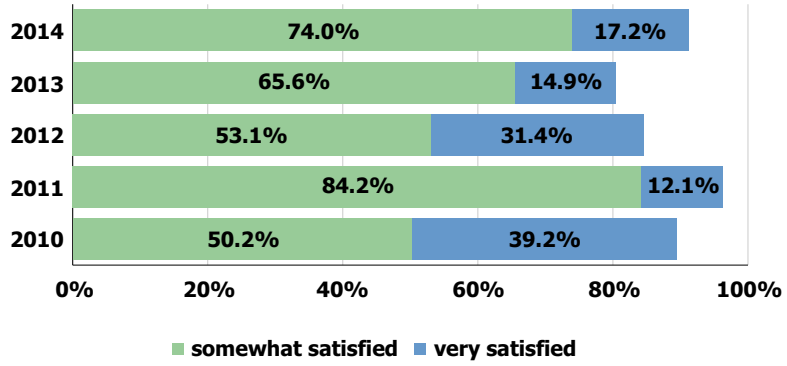
* Six of the permanent flood pumping stations are combined with sanitary lift stations.

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.

	2010	2011	2012	2013	2014
Total Satisfied	89.4%	96.3%	84.5%	80.5%	91.2%

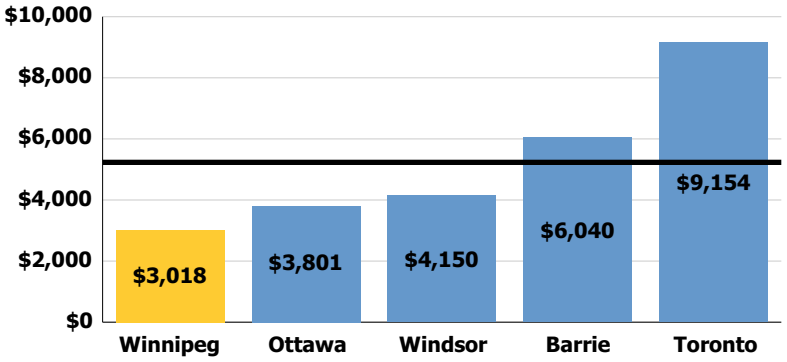
Number of Breaches on Properties Requiring Diking Outside Primary Dike

Wpg. Trend	2009	2010	2011	2012	2013
Number of Properties	270	6	59	0	4
Number of Breaches	0	0	0	0	0

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

Efficiency Measurements

Total Cost for Land Drainage per Kilometre of Drainage System (2012)



Winnipeg has the lowest land drainage costs per kilometre of drainage system. Winnipeg's land drainage costs vary from year to year as a result of program work scheduled for the particular year.

Wpg. Trend	2011	2012
	$2,163	$3,018

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Land Drainage and Flood Control

Total Cost of Flood Protection per Capita

Wpg. Trend	2009	2010	2011	2012	2013
	$11.07	$3.79	$22.54	$2.69	$2.99

The fluctuation of flood protection costs is reflective of the varying river levels. The 2009 and 2011 costs exclude Provincial reimbursements. 2011 costs are higher than 2009 due to elevated levels on both the Red and Assiniboine Rivers.

Solid Waste Collection

Description

2013 was the first full year of implementation of the Comprehensive Integrated Waste Management Strategy (CIWMS). The amount of garbage collected and landfilled through the residential collection program in 2013 decreased 21% from 2011 tonnage, the last full year of the old services.

The new collection services include weekly collection of garbage carts from all single-family homes. Other miscellaneous services include surplus waste collection, large item collection, dead animal collection and collection of appliances.

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	2011	2012	2013
Number of dwelling units served	281,702	283,546	286,600
Number of small commercial clients*	412	563	579
Number of small commercial billings per year*	1,648	2,252	2,316
Weight of residential garbage collected (tonnes)	209,741	201,741	173,897
Weight of garbage generated per capita (kilograms)	303	286	249
Number of garbage collection contracts	9	7	7
Number of bulky waste billings per year**	4,856	9,095	15,258

* 2011 and 2012 numbers have been restated.

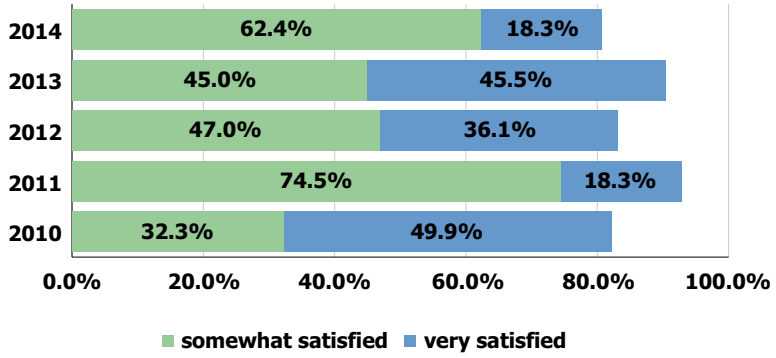
** Rate for bulky waste was changed to "per unit" basis and the "free zone" was eliminated effective October, 2012.

Solid Waste Collection

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Garbage Collection



Garbage collection services were partly impacted by the winter of 2014, with delays in collection caused by cold weather.

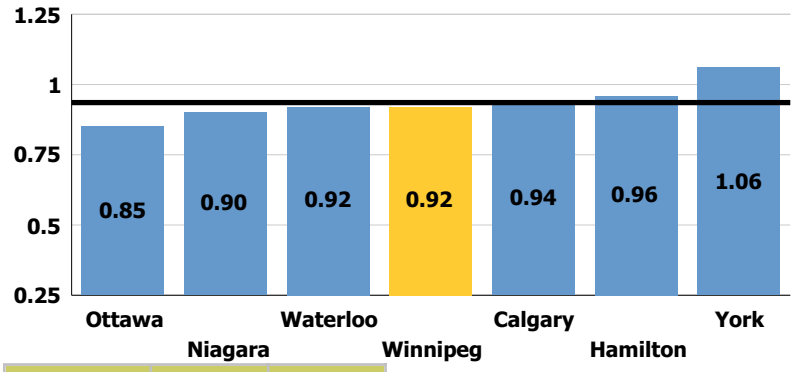
	2010	2011	2012	2013	2014
Total Satisfied	82.2%	92.8%	83.1%	90.5%	80.7%

Service Deficiencies per 10,000 Collections

Wpg. Trend	2009	2010	2011	2012	2013
	2.6	5.4	2.8	8.3	24.3

The service goal is to have less than five deficiency calls per 10,000 collections. There were significant challenges with collection services in 2013 and the department continues to work with its service providers to improve the service and reduce the number of deficiencies.

Tonnes of all Material Collected per Household - Residential (2012)



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.

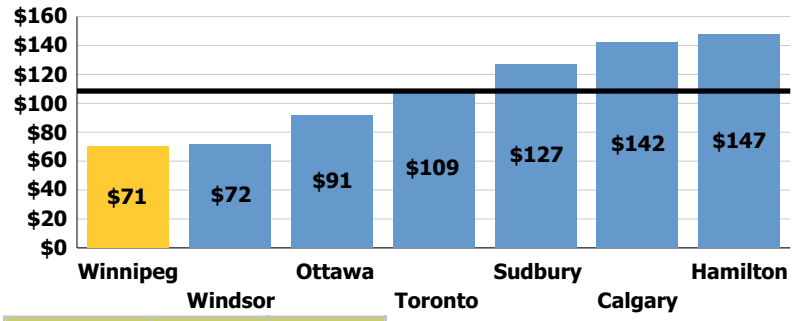
Wpg. Trend	2011	2012
	0.93	0.92

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Solid Waste Collection

Efficiency Measurements

Operating Cost for Residential Garbage Collection per Tonne (2012)



Wpg. Trend	2011	2012
	$63	$71

Source: OMBI

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

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

Solid Waste Disposal

Description

The Brady Road Resource Management Facility is the only active landfill for the City of Winnipeg and takes all of the City's residential garbage and some of the commercial garbage.

In 2013, the amount of garbage collected and landfilled through the residential collection program decreased 21% from 2011 tonnage, the last full year of the old collection service.

The facility is open every day of the year except for New Year's Day, Remembrance Day, and Christmas Day.

This area also includes the maintenance and environmental monitoring of the 33 closed landfills within the City.

Key Goals

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

Service Level Statistics

Description	2011	2012	2013
Number of tonnes disposed	428,152	432,653	394,924
Total number of small load vehicles*	96,661	93,585	93,506
Total number of commercial and residential vehicles	61,409	62,537	67,485
Number of landfill accounts	489	823	851
Number of landfill billings per year	5,868	9,876	10,212

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

Solid Waste Disposal

Effectiveness Measurements

Residential Tonnes Disposed per Capita

Wpg. Trend	2009	2010	2011	2012	2013
	0.438	0.410	0.403	0.392	0.316

Residential solid waste disposed per capita has been declining since 2009. Tonnage includes residential small loads.

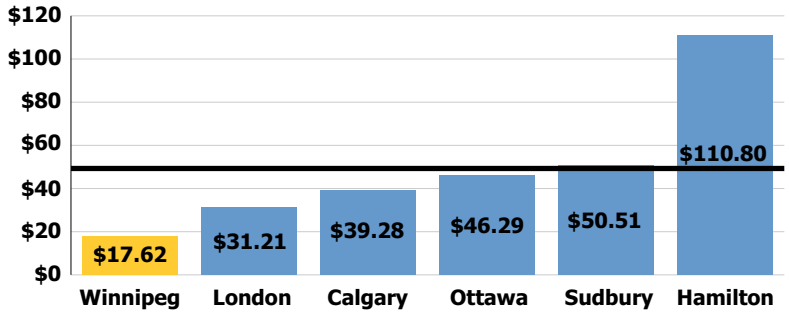
Volume of Leachate Hauled and Treated (Kilolitres)

Wpg. Trend	2009	2010	2011	2012	2013
	56,887	56,754	58,785	62,997	54,136

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. Leachate is the liquid collected from the breakdown of solid waste.

Efficiency Measurements

Solid Waste Disposal - Operating Cost per Tonne (2012)



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.

Wpg. Trend	2011	2012
	$17.25	$17.62

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Recycling and Waste Diversion

Includes:

- *Recycling*
- *Waste Diversion*

Description

2013 was the first full year of implementation of the Comprehensive Integrated Waste Management Strategy (CIWMS), which aims to increase the waste diversion rate from 15% prior to the plan's implementation to over 50%. The waste diversion rate in 2013 was 28.1%, far surpassing expectations in the first year of the program, and is a 55% increase since the implementation of the new services.

The new services include weekly collection of recycling carts from all single-family homes, and biweekly curbside collection of leaf and yard waste.

In 2013, the windrow-style yard waste composting facility was constructed. The composting pad is 11 hectares and is capable of processing more than 25,000 tonnes of yard waste annually.

In 2013, waste minimization services included waste diversion depots (Chip In depots and seven general use recycling depots around the City). The division also supports Giveaway weekends, a backyard composting program, and other educational initiatives.

Programs related to household hazardous waste, electronic waste and used oil recycling are regulated by the Province of Manitoba and managed by product stewards.

The Brady Road Resource Management Facility is the future home to the first 4R Winnipeg Depot.

Key Goals

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

Service Level Statistics

Description	2011	2012	2013
Number of dwelling units served	281,702	283,546	286,600
Weight of residential recycling material collected (tonnes)	44,271	48,133	53,657
Average weight of residential recycling per household (kg)*	157	170	187
Total compostable yard waste (tonnes)*	7,778	11,327	23,223
Total Chip-In program recycling (tonnes)	44	71	66
Total backyard composters sold	2,666	2,314	2,167
Average commodity price per tonne of recyclables sold	$127.95	$97.40	$88.17

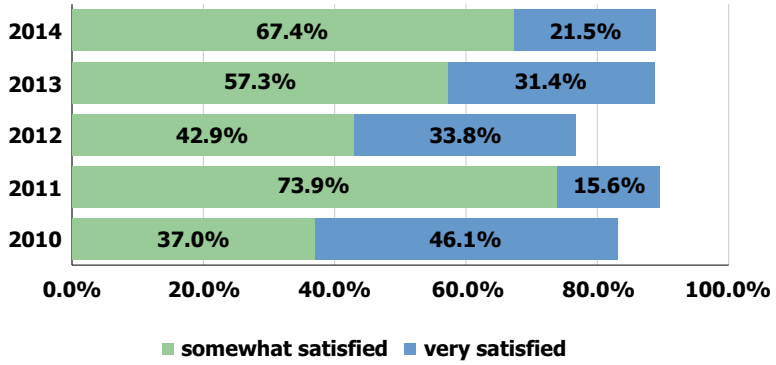
* 2011 and 2012 numbers have been restated.

Recycling and Waste Diversion

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Recycling



Citizens continue to be satisfied with the switch to a cart-based system for storing and collecting recyclables. Larger storage capacity and a decrease in litter compared to the Blue Box system are often cited by residents as the biggest improvements.

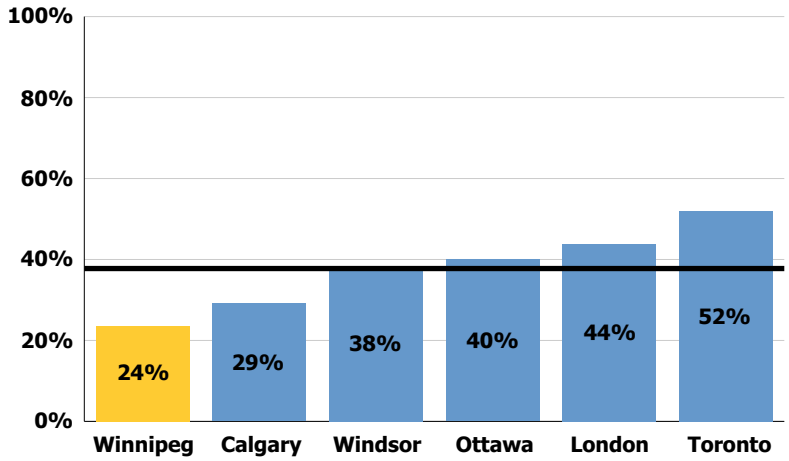
	2010	2011	2012	2013	2014
Total Satisfied	83.1%	89.5%	76.7%	88.7%	88.9%

Recycling Service Deficiencies per 10,000 Collections

Wpg. Trend	2009	2010	2011	2012	2013
	2.4	3.5	2.6	8.8	18.6

The service goal is to have less than five service deficiencies per 10,000 collections. There were significant challenges with collection services in 2013 and the department continues to work with its service providers to improve the service and reduce the number of deficiencies.

Percentage of Solid Waste Diverted From Landfills (2012)



Wpg. Trend	2011	2012
	21%	24%

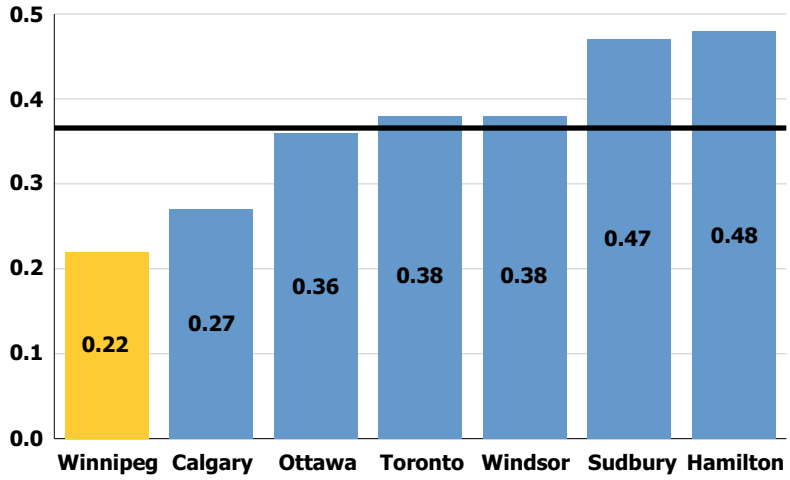
Source: Ontario Municipal Benchmarking Initiative (OMBI)

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

Curbside yard waste collection was introduced in late 2012. Data will be reflected in future documents.

Recycling and Waste Diversion

Tonnes Solid Waste Diverted per Household - Residential (2012)



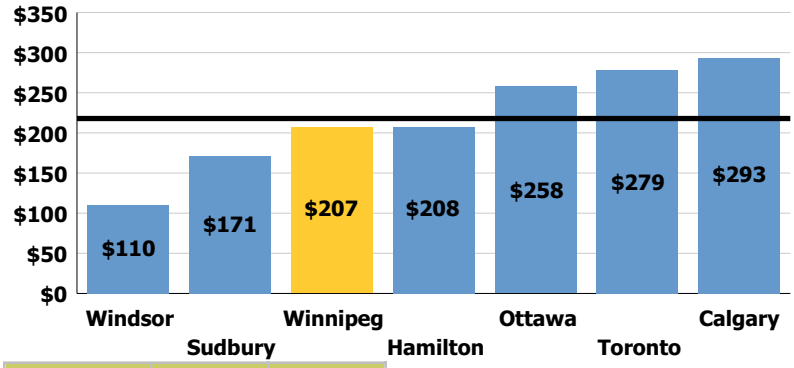
Wpg. Trend	2011	2012
	0.20	0.22

Source: OMBI

Introduction of the Waste Minimization Strategy in 2012 with automated recycling cart collection and curbside yard waste collection will increase tonnages collected per household.

Efficiency Measurements

Cost for Residential Solid Waste Diversion per Tonne (2012)



Wpg. Trend	2011	2012
	$229.90	$206.80

Source: OMBI

Winnipeg has stable fixed costs, like many other cities, but did not have a yard waste program in place prior to 2012.

In late 2012, a curbside yard waste program was implemented to single family homes in Winnipeg. This program is expected to increase the diversion rate and decrease diversion costs per tonne.

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	2011	2012	2013
Number of park and open space parcels	1,128	1,333 [B]	1,336 [B]
Total hectares of parks and open spaces	3,594 [A]	3,591 [A],[B]	3,510 [A],[B]
Hectares of park and boulevard turf mowing	2,408	2,554 [B]	2,456 [B]
Park pathways/walkways maintained (linear km.)**	239	217 [B]	231 [B]
Number of environmental program participants	8,143	8,456	9,633
Ecologically significant natural areas	445	449	457
Number of athletic fields	604	604	604*
Number of boulevard and park trees***	280,000	280,000	299,675
Number of trees planted	1,353	1,446	2,292
Number of DED trees and non-DED trees removed	5,129/1,704	4,930/2,028	6,508/2,012
Number of trees pruned	15,558	23,147	23,783
Number of playground equipment sites inspected and maintained (includes toboggan slide sites)	502	485*	505*

* New Geographic Information System being implemented, inventory is being refined.

** Statistic only includes pathways contained within park sites, does not include 33 km of cross country ski trails.

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

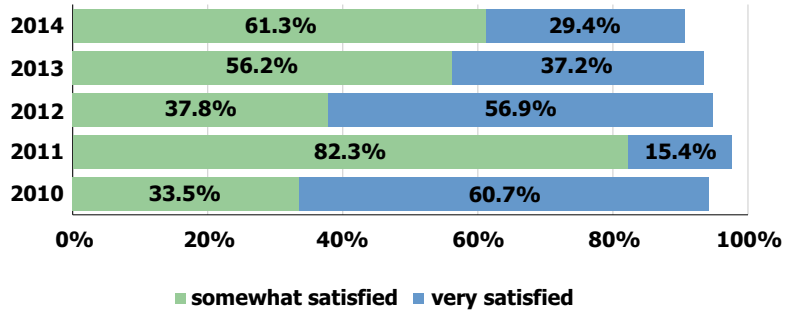
[A] Includes 589 hectares of boulevards. [B] Does not include data from Assiniboine Park.

Parks and Urban Forestry

Performance Measurements

Effectiveness Measurements

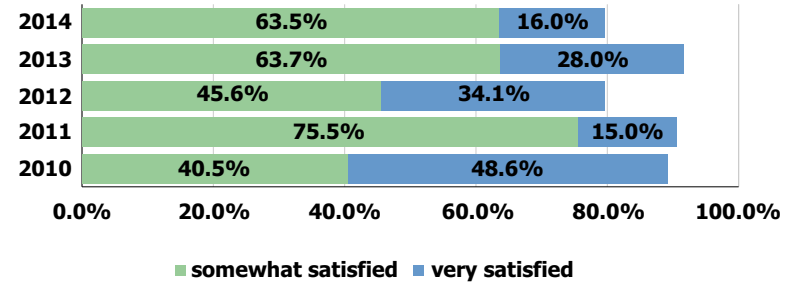
Citizen Satisfaction with Condition of Major Parks (e.g. St. Vital or Kildonan)



The percentage of citizens who were either somewhat satisfied or very satisfied with major parks and who use these parks remains high at approximately 91%.

	2010	2011	2012	2013	2014
Total Satisfied	94.2%	97.7%	94.7%	93.4%	90.7%

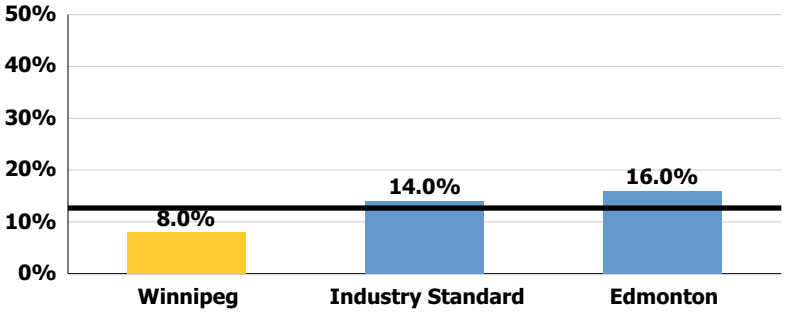
Citizen Satisfaction with Condition of Local Parks in Your Neighbourhood



Nearly 80% of respondents were somewhat satisfied or very satisfied with the condition of local parks in their neighbourhoods.

	2010	2011	2012	2013	2014
Total Satisfied	89.1%	90.5%	79.7%	91.7%	79.5%

Percentage of Trees Pruned Annually Meeting Industry Standards

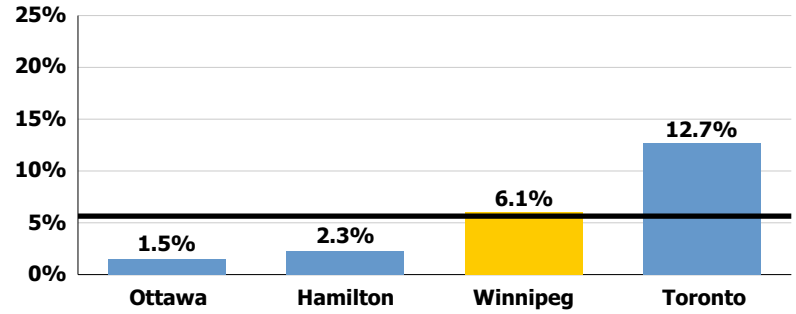


Winnipeg pruned 8% of an estimated 299,675 trees in the Urban Forest in 2013. The industry pruning standard is 14%. Winnipeg was at a 1 in 12.6 year on average pruning cycle in 2013.

Wpg. Trend	2009	2010	2011	2012	2013
	8.1%	8.0%	6.0%	8.2%	8.0%

Parks and Urban Forestry

Parkland (Maintained and Natural) as a Percentage of Total City Area (2012)

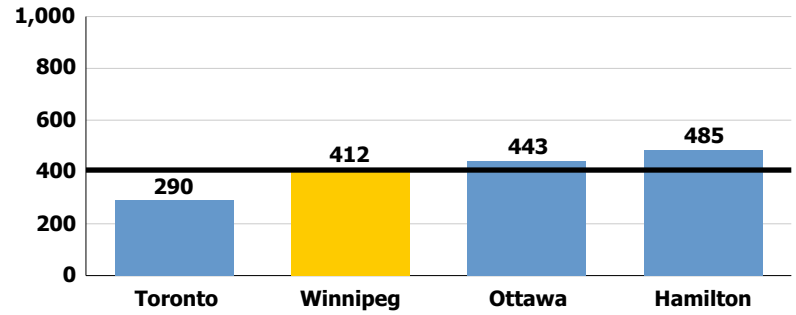


Winnipeg is slightly higher than the average of 5.7%, as compared to Ottawa, Hamilton, and Toronto.

Wpg. Trend	2009	2010	2011	2012
	6.4%	6.4%	6.4%	6.1%

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Park Hectares per 100,000 Population (2012)

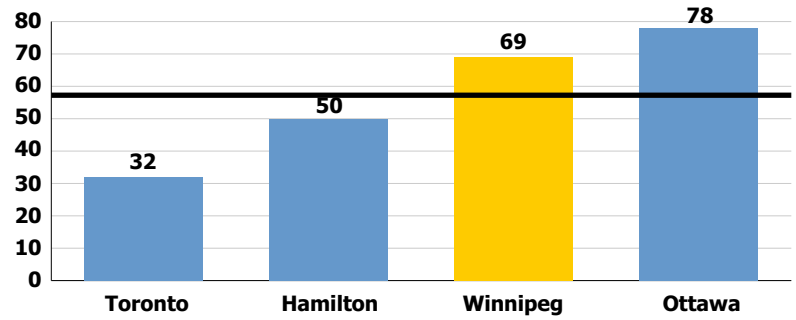


Winnipeg is above the average of 408 hectares per 100,000 population. The population of Winnipeg has increased by 29,700 citizens since 2009 which has resulted in a downward trend.

Wpg. Trend	2009	2010	2011	2012
	454	446	442	412

Source: OMBI

Number of Playground Sites per 100,000 Population



Winnipeg is above the average of 57 playground sites per 100,000 population when compared to Ottawa, Hamilton, and Toronto.

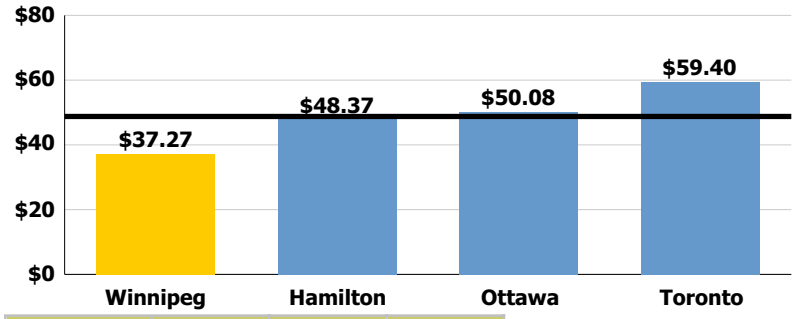
Wpg. Trend	2009	2010	2011	2012
	52	72	71	69

Source: OMBI

Parks and Urban Forestry

Efficiency Measurements

Total Parks Operating Costs (Maintained and Natural) per Person (2012)

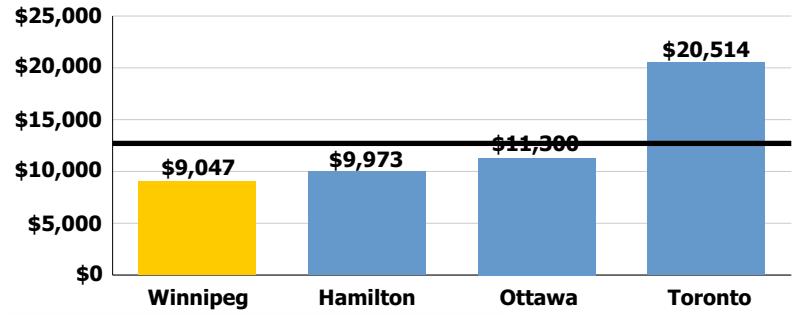


Wpg. Trend	2010	2011	2012
	$37.89	$36.92	$37.27

Source: OMBI

At $37.27, Winnipeg is below the average of $49.00 per person when compared with Hamilton, Ottawa and Toronto. Direct operating costs have remained constant in 2010, 2011, and 2012.

Total Operating Cost per Hectare - Maintained and Natural Parkland (2012)



Wpg. Trend	2010	2011	2012
	$8,500	$8,354	$9,047

Source: OMBI

At $9,047, Winnipeg is below the average of $12,667 per hectare when compared with Hamilton, Ottawa and Toronto. Winnipeg's increase in 2012 reflects increases in indirect costs - spray pad operating, Department and Corporate overheads, amortization, sick leave, severance, and Workers Compensation. Direct operating costs remained relatively constant in 2010, 2011, and 2012.

City Beautification

Includes:

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

Description

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

Key Goals

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

Service Level Statistics

Description	2011	2012	2013
Number of litter containers in park sites	2,910	2,750*	2,750*
Number of street litter containers	1,587	1,587	1,566
Tonnes of boulevard abrasives removed (streets only)	27,200	32,070	24,045
Flower Beds (raised/fixed) (m2)	5,753	3,267*	3,267*
Flower Beds (in-ground) (m2)	21,600	23,391*	23,391*
Flower planters (m2)	3,038	1,604*	1,604*
Hanging baskets (m2)	23	10*	10*
Number of park lighting units	2,661	3,828*	3,828*
Number of community clean up & Adopt-A-Park projects	33	27	28
Number of graffiti tags removed	11,718	15,413	8,637
Square metres of graffiti removed	35,768	53,520	43,152
Number of graffiti sites treated	5,492	6,716	3,842
Number of public art projects completed	6	6**	5**
Number of flags	40	67*	67*

* A physical inventory was conducted under the 2012 Parks and Open Space Asset Management data capture. Inventory excludes Assiniboine Park.

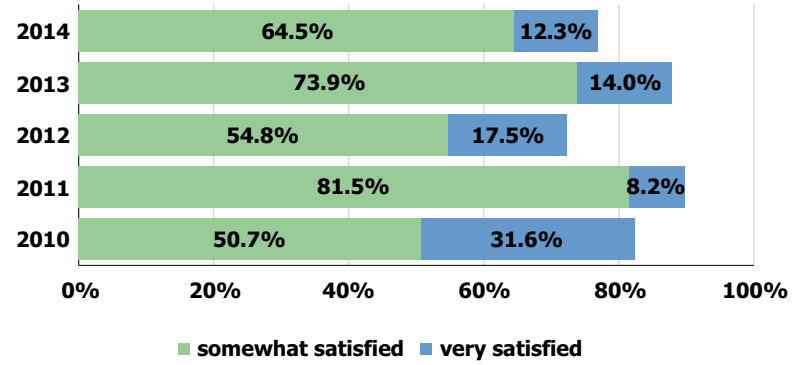
** Source: Winnipeg Arts Council

City Beautification

Performance Measurements

Effectiveness Measurements

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



Approximately 77% of citizens are either somewhat satisfied or very satisfied with the City's efforts in keeping Winnipeg clean and beautiful.

	2010	2011	2012	2013	2014
Total Satisfied	82.3%	89.7%	72.3%	87.9%	76.8%

Litter Score Index

Wpg. Trend	2009	2010	2011	2012	2013
	2.1	2.2	2.2	2.2	2.1

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	2009	2010	2011	2012	2013
	$618	$565	$478	$468	$514

Hectares include both boulevards on Regional Streets and all other maintained parks areas (excluding natural areas).

City Beautification

Cost per Graffiti Removal Incident

Wpg. Trend	2009	2010	2011	2012	2013
	$100	$119	$146	$144	$259

As the number of graffiti incidents reported to and treated by Graffiti Control decreased in 2013, the cost per graffiti removal increased due to fixed unit costs required to deliver basic services.

Cost per Lane Km of Street Sweeping

Wpg. Trend	2009	2010	2011	2012	2013
	$792	$737	$750	$776	$717

The Public Works Department 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 Metre for Floral Displays

Wpg. Trend	2009	2010	2011	2012	2013
	$96	$97	$104	$109	$108

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

2013 shrub bed maintenance represents a higher percentage of total Public Gardens and Landscaping service costs than 2012. Square meters have remained constant.

Winnipeg Fleet Management Agency (SOA)

Description

Winnipeg Fleet Management Agency provides economical, state-of-the-art, safe and eco-friendly fleet vehicle, equipment and other asset management services to The City of Winnipeg and other public sector organizations, in support of their service delivery. The Agency delivers the following comprehensive fleet management services:

1. Specification, inspection and contract administration
2. Insurance, licensing and registration
3. Manufacturing and fabrication
4. Seasonal and short-term rentals
5. Surplus sales and disposal
6. Fleet supply with maintenance lease
7. Fuel
8. Repair and maintenance
9. Operator training and accident reporting; funded by the Agency, outsourced to and independently managed by the Public Works Department.

Key Goals

1. Provide planned, and unscheduled, fleet vehicles and equipment to City departments, meeting operational performance, environmental, and safety requirements.
2. Maintain Fleet Service Centres to support the City's geographically dispersed and varying fleet, providing superior customer service, reliability and safety.
3. Manage the City's fuel distribution system on a day-to-day and emergency basis, providing a safe, dependable and convenient fuel supply.

Service Level Statistics

Description	2011	2012	2013
Number of vehicle and equipment units managed*	1,947	2,014	2,224
Number of vehicle and equipment bid opportunities completed	106	75	55
Number of vehicle and equipment units acquired	262	182	236
Number of insurance and license registrations completed	1,739	1,768	1,805
Number of service repairs, by work order lines completed	40,789	36,248	29,298
Number of service labour hours completed	61,579	64,685	66,035
Number of parts transactions	49,305	40,846	34,511
Number of fuel fill-up transactions and odometer readings verified	114,320	112,144	116,205
Litres of unleaded gasoline, clear diesel, and marked diesel provided	8,037,825	8,096,954	8,133,861
Number of vehicle and equipment motor pool rental days provided	67,678	74,472	89,703
Number of vehicle and equipment units disposed	108	115	26

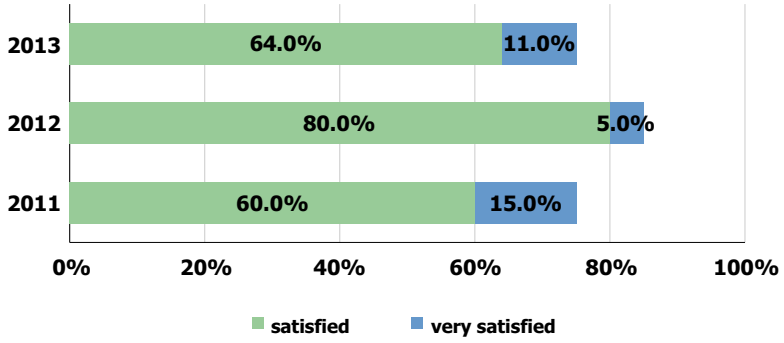
* The increase in fleet units managed reflects expansion of the Winnipeg Police Service fleet, conversion of a portion of external rentals to internal rentals and external long-term rentals to fleet leases, and fleet units awaiting disposal.

Winnipeg Fleet Management Agency (SOA)

Performance Measurements

Effectiveness Measurements

Overall Customer Satisfaction

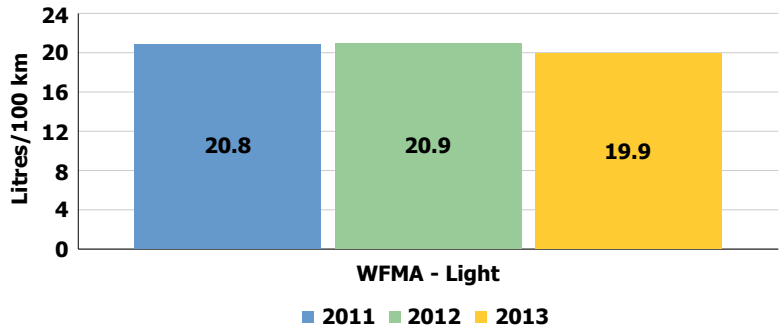


Winnipeg Fleet Management Agency conducted a customer survey and approximately 75% of the customers were very satisfied or satisfied with Fleet Management services.

Wpg. Trend	2011	2012	2013
	75.0%	85.0%	75.0%

Efficiency Measurements

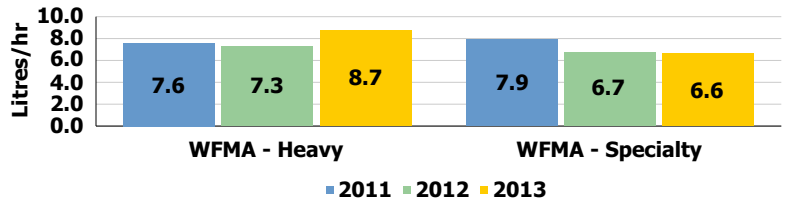
Fuel Efficiency by Category - Light Vehicles in litres per 100 kilometre



Light fleet average fuel efficiency is based on data gathered from January 1, 2011 to December 31, 2013 and is reported for the City excluding Transit.

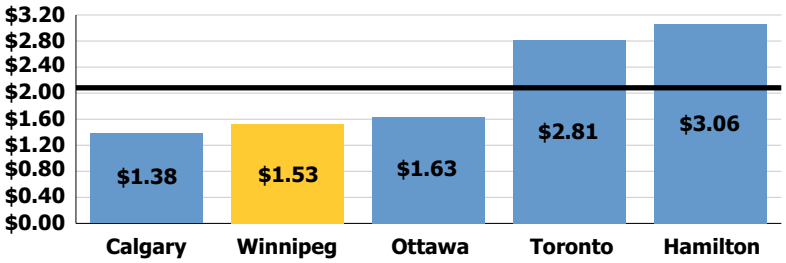
Winnipeg Fleet Management Agency (SOA)

Fuel Efficiency by Category - Heavy Vehicles and Specialty Equipment in litres per hour



Heavy vehicles and specialty equipment average fuel efficiency is based on data gathered from January 1, 2011 to December 31, 2013, and is reported for the City excluding Transit.

Operating Cost by Heavy Vehicles and Specialty Equipment in dollars per kilometre



Wpg. Trend	2010	2011	2012
	$1.06	$1.15	$1.53

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Operating costs for the City exclude Transit, Winnipeg Police Service and Winnipeg Fire Paramedic Service, and are presented by municipal equipment category excluding off-road vehicles, as defined by Ontario Municipal Benchmarking Initiative (OMBI) on a per kilometre basis.

Fuel Efficiency By City Department - Light Vehicles in litres per 100 kilometre

Department	2011	2012	2013
Assessment & Taxation	11.00	10.50	10.40
Corporate Support Services	20.60	22.00	20.40
Winnipeg Fire Paramedic Service	20.90	19.60	19.30
Fleet Management Agency	21.50	20.90	22.20
Planning, Property and Development	20.60	23.40	21.50
Winnipeg Parking Authority	10.60	22.50	11.60
Public Works - Engineering	19.40	16.70	16.70
Public Works - Parks & Open Spaces	24.00	25.30	25.80
Public Works - Streets Maintenance	23.50	26.40	24.50
Public Works - Traffic Signals	33.10	27.80	28.40
Public Works - Transportation Signals	23.90	21.90	23.50
Winnipeg Police Service	20.40	21.20	19.00
Water & Waste - Engineering	17.30	18.50	18.30
Water & Waste - Environmental Standards	12.40	12.70	12.20
Water & Waste - Solid Waste	22.00	22.50	22.90
Water & Waste - Water Services	21.70	22.30	22.60
Water & Waste - Wastewater	21.60	23.10	22.80

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

Winnipeg Parking Authority (SOA)

Description

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

Key Goals

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

Service Level Statistics

Description	2011	2012	2013
Number of Pay Stations on Street*	631	626	637
Number of Pay Stations in City Lots**	23	12	10
Number of Parking and Non-Moving Violations Issued	166,356	164,041	142,697

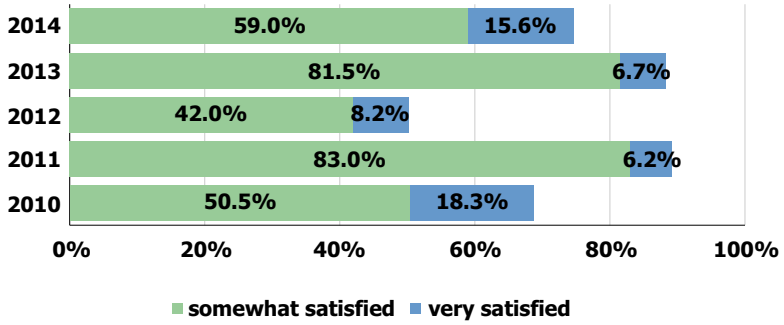
* Long term construction projects can impact the number of on-street paystations on a year over year basis.
** Closure of additional civic lots due to sale resulted in lowered number of deployed paystations.

Winnipeg Parking Authority (SOA)

Performance Measurements

Effectiveness Measurements

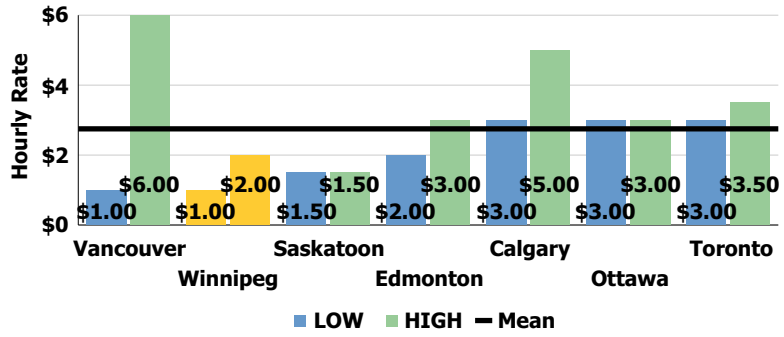
Citizen Satisfaction in Managing On-Street Parking



In 2014, when asked to "please rate the City's efforts in managing on-street parking (availability, convenience, etc.)", approximately 75% of citizens were satisfied or somewhat satisfied.

	2010	2011	2012	2013	2014
Total Satisfied	68.8%	89.2%	50.2%	88.2%	74.6%

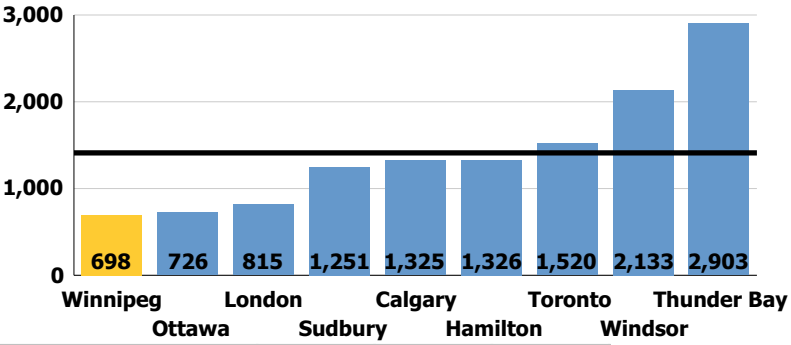
Meter Rates in Canadian Cities (2013)



Winnipeg has among the lowest overall meter rates compared to 6 other Canadian cities. High rate is limited to high demand zones and hospital areas. Currently 34% of on-street spaces are in high demand and hospital zones.

Wpg. Trend	2009	2010	2011	2012	2013
	$1.28	$1.28	$1.28	$1.34	$1.34

Parking Spaces per 100,000 Population (2012)



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	2009	2010	2011	2012
	954	805	788	698

Source: Ontario Muncipal Benchmarking Initative (OMBI)

Winnipeg Parking Authority (SOA)

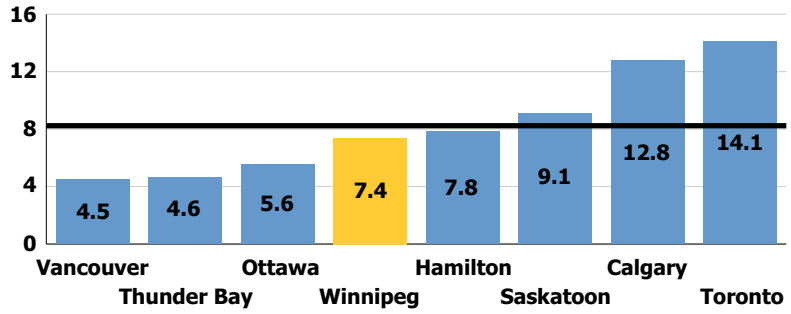
Percentage of Tickets Overturned by Court

	2011	2012	2013
Total Tickets Issued	163,833	166,356	142,697
Ticket Action	**2011**	**2012**	**2013**
Total Tickets to Court	3,135	3,883	3,127
Percentage of Issued	1.91	2.33	2.19
Total Fine Imposed	1,913	2,225	1,665
Fine Imposed (% of Total)	1.17	1.34	1.16
Total Reprimand	958	1,501	1,213
Reprimand (% of Total)	0.58	0.9	0.85
Total Stayed by Crown Attorney	157	119	249
Stayed by Crown Attorney (% of Total)	0.1	0.07	0.17
Total Acquitted	107	38	10
Acquittee (% of Total)	0.07	0.02	0.01

In 2013, 0.01% of tickets issued were overturned by the courts and 0.85% of tickets issued were converted to a reprimand. 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 reprimand. By comparison, the acquittal rate for Toronto in 2011 was approximately 1.6%.

Efficiency Measurements

Number of Compliance Officers per 100,000 Population (2012)

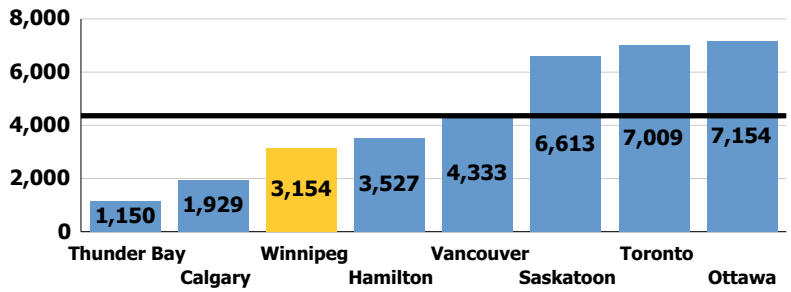


Wpg. Trend	2009	2010	2011	2012
	8.8	8.2	8.2	7.4

Source: OMBI

Winnipeg's compliance officers per 100,000 population is slightly lower than the average of 8.2 from the 8 Canadian cities surveyed. Efficiencies in compliance operations resulted in a lower overall FTE complement.

Average Number of Citations Written per Compliance Officer (2012)



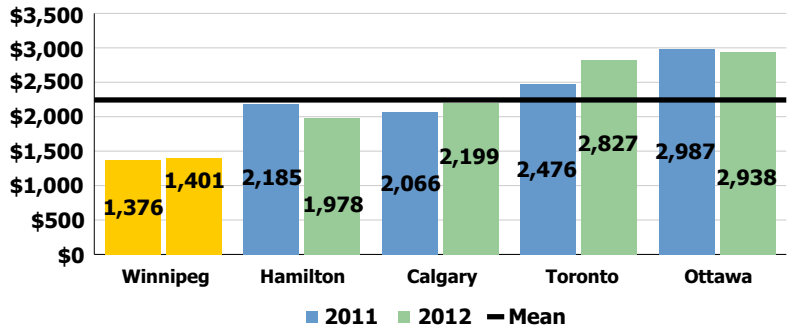
Wpg. Trend	2009	2010	2011	2012
	2,509	2,773	2,973	3,154

Source: OMBI

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. Vancouver and Saskatoon information for 2012 is not available, 2011 data is presented.

Winnipeg Parking Authority (SOA)

Parking Revenue Collected per On-Street Space (2012)

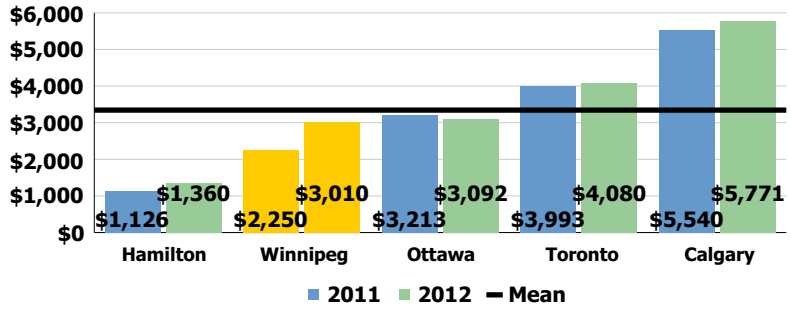


Winnipeg and Hamilton have the lowest on-street rates amongst the noted cities. The two year average is $2,268 among the 5 cities. Increase in meter rate in high demand areas was implemented in late 2012.

Wpg. Trend	2009	2010	2011	2012
	$1,072	$1,242	$1,376	$1,401

Source: OMBI

Parking Revenue Collected per Parkade Space (2012)



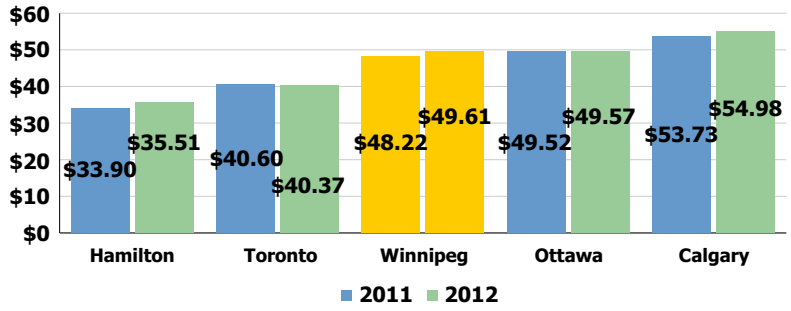
Structured off-street parking generates higher per stall revenue. Ratio of surface to structured parking for benchmarked cities is Calgary 33:67, Ottawa 35:65, Toronto 56:44 (includes all TTC park & ride lots) and Winnipeg 60:40.

Revenue is for all spaces, including Civic Centre parkade which was closed partway through 2012. Stall count is based on available stalls at end of 2012.

Wpg. Trend	2009	2010	2011	2012
	$2,603	$2,405	$2,250	$3,010

Source: OMBI

Gross Fine Revenue per Ticket (2012)



Fine amounts vary dependent on severity of offence and in 2012, ranged from $60 to $300. Changes in breakdown of offence issuance can have significant impact on gross fine revenue.

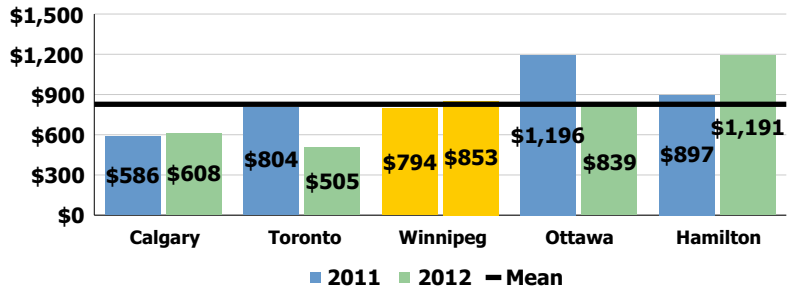
The Voluntary Payment of Fines By-Law allows for a 50% discount to the fine if paid within 15 days of issuance of the offence notice. In 2013, approximately 58% of offence notices issued were paid within the discount period.

Wpg. Trend	2009	2010	2011	2012
	$34.37	$39.29	$48.22	$49.61

Source: OMBI

Winnipeg Parking Authority (SOA)

Parking Services Operating Cost per On-Street Paid Parking Space Managed (2012)



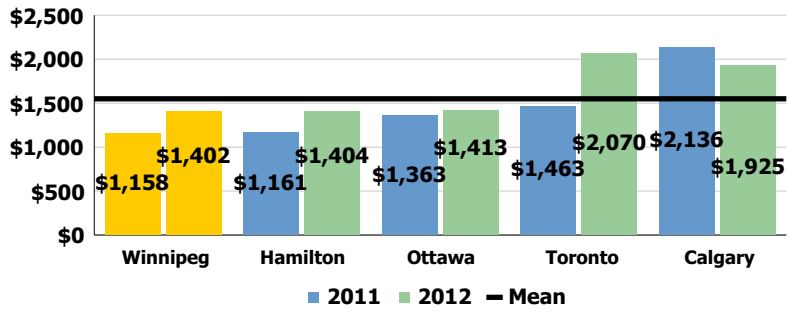
Wpg. Trend	2009	2010	2011	2012
	$449	$800	$794	$853

Source: OMBI

Paystation technology incorporates wireless reporting functions and issues receipts. While this results in increased operating costs, there is significant benefit as a result of the audit capability provided by the reporting functions and offers greater payment options for the customer.

Calgary, 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.

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



Wpg. Trend	2009	2010	2011	2012
	$1,111	$1,659	$1,158	$1,402

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.

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

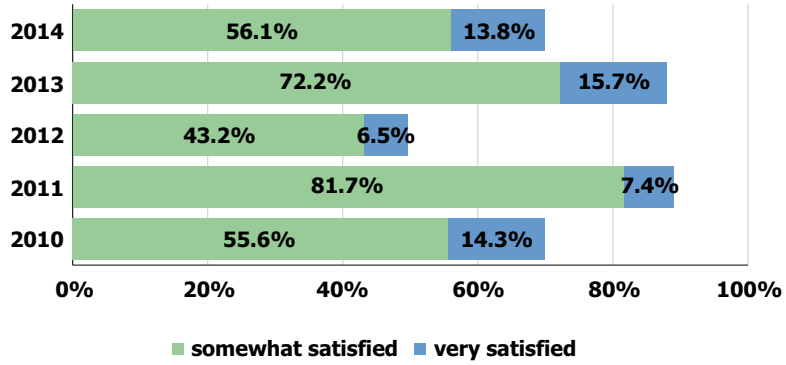
Description	2011	2012	2013
No. of Development / Zoning Applications Received (by type)			
Variance/Conditional Use	1,151	1,125	1,130
Subdivision & Rezoning	71	85	86
Demolition	4	11	3
Zoning Agreement Amendment	15	12	11
Plan Winnipeg Amendment / OurWinnipeg Amendments	0	0	1
No. of Major Development Applications at Community Committee	86	104	113
Single-Family Lot Development	1,780	2,200	1,479
No. of Development Servicing Agreements Administered	21	34	17
No. of Letters of Credit Reviewed / Processed	302	336	319
No. of Developer Paybacks Administered	27	10	7
No. of Urban Design Applications Reviewed	124	111	82
No. of Plan Approvals Processed	165	257	221
No. of Zoning Agreements Administered	41	82	46
No. of Survey Information Requests (for construction work)	2,142	1,974	2,307
No. of Surveys Performed (Contract / In-house)	57/15	38/106	45/95
No. of Survey Monuments Restored	59	148	88
No. of Street Closings / Openings	33	16	29

City Planning

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Community Planning



Citizen satisfaction was approximately 70% in 2014.

Wpg. Trend	2010	2011	2012	2013	2014
	69.9%	89.1%	49.7%	87.9%	69.9%

Number of Local Area Plans and Major Amendments to Plans

Wpg. Trend	2009	2010	2011	2012	2013
	6	6	2	2	7

The number of plans adopted or endorsed per year is a function of both developer-initiated and city-initiated plans, which reflects the overall pace of development.

Winnipeg experienced an increase in development activity following the adoption of OurWinnipeg and the Complete Communities Direction Strategy. As of the end of 2012, there were 22 plans in effect, with 2 new plans, and no plan amendments being adopted or endorsed in the calendar year. In addition, several additional plans and amendments were in process at the end of 2012 and were adopted in 2013.

Number of Development Applications Received per 100,000 Population

Wpg. Trend	2009	2010	2011	2012	2013
	193	167	179	165	178

This measure allows us to monitor trends in the number of development applications over time. From 2009 - 2013 the volume of development applications has remained robust.

City Planning

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

Wpg. Trend	2009	2010	2011	2012	2013
	9.0	10.0	10.3	12.0	12.0

The number of zoning by-law amendments received per 100,000 population has been relatively stable over the past 4 years.

Number of Official Plan Amendments per 100,000 population

Wpg. Trend	2009	2010	2011	2012	2013
	0	0	0	0	0

OurWinnipeg - the City of Winnipeg's new official plan (replacing Plan Winnipeg 2020 Vision) - was adopted by Council in July 2011. OurWinnipeg is a long range plan that guides the physical, social, environmental and economic development of our city for the next 25 years. There were no official plan amendments per 100,000 population in 2013.

Efficiency Measurements

Planning Operating Costs per Capita

Wpg. Trend	2009	2010	2011	2012	2013
	$3.33	$2.91	$2.89	$2.29	$2.24

Planning costs per capita have been steadily declining.

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, Community Services, and Corporate Support Services. Service activities include the administration of Council's neighbourhood and housing programs including, but not limited to:
- Aboriginal Relations
- Housing Renewal, Building Communities and Affordable Housing Initiatives
- Residential Infill Tax Credit Program
- Neighbourhood Multi-Family / Mixed-Use Building Grant Program
- Downtown Multi-Family / Mixed-Use Building Grant Program
- LiveSAFE in Winnipeg - Crime Prevention through Social Development
- Delivery of Homelessness Partnering Strategy
- Downtown Residential Development Grant Program

Key Goals

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

Service Level Statistics

Description	2011	2012	2013
Housing Renewal Initiatives via Housing Rehabilitation Investment Reserve (City only)	$912,105	$872,669	773,594
2010 Downtown Residential Development Grant Program*	$9,770,727	$2,857,693	1,289,906
Multi-Family Units Supported	812	255	171
Homelessness Partnering Strategy Funding Commitments**	n/a	n/a	$11,776,738
Building Communities Funding ($ 000's) / Projects completed	$4,500/24	$2,750/10	$3,900/21
Number of Park Projects (New / Completed)	30/21	34/27	60/57
Number of Business Improvement Zones / Businesses in Improvement Zones	16/4,755	16/4,796	16/4,781
Number of Neighbourhood Development Projects (participated in) ***	89	93	71
Number of Community Networks (participated in) ***	133	120	112
Number of Community Consultations Facilitated ***	50	34	28
Number of Internal partnerships and initiatives maintained, developed or enhanced that support Aboriginal citizen participation in the civic system****	13	13	22
Number of external partnerships and initiatives maintained, developed or enhanced that support Aboriginal citizens participation in Winnipeg's economy****	9	9	24

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

** Fund provided by the Federal Government and is administered by the City of Winnipeg.

*** Community Development Services

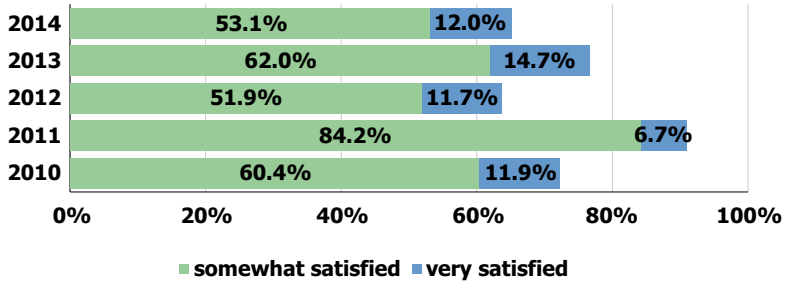
**** Please note that 2011 and 2012 are Aboriginal Youth Strategy, Oshki Annishinabe Nigaaniwak (OAN) statistics only and 2013 includes additional partnerships and initiatives due to the creation of the Aboriginal Relations Division in Corporate Support Services.

Neighbourhood Revitalization

Performance Measurements

Effectiveness Measurements

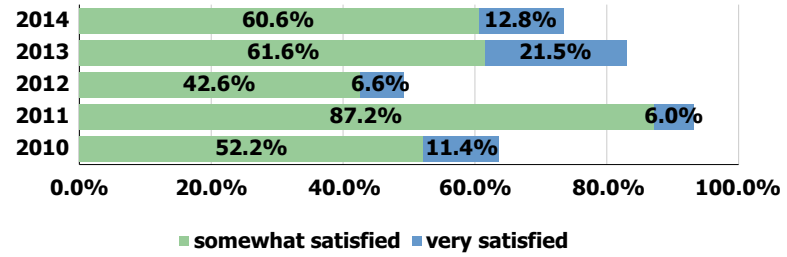
Citizen Satisfaction with Downtown Renewal



In 2014, citizen satisfaction with downtown renewal was approximately 65%.

	2010	2011	2012	2013	2014
Total Satisfied	72.3%	90.9%	63.6%	76.7%	65.1%

Citizen Satisfaction with City's Support for Improving Inner City



Citizen satisfaction with the City's support for improving the inner city was approximately 73% in 2014.

	2010	2011	2012	2013	2014
Total Satisfied	63.6%	93.2%	49.2%	83.1%	73.4%

Community Building

Initiative Type	2009	2010	2011	2012	2013
Number of crime prevention initiatives implemented (prioritizing for the Major Improvement Areas) per year	19	28	33	34	51
Number of Aboriginal youth initiatives developed within the Public Service and/or in partnership with the Aboriginal community	20	20	27	24	3

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.

Neighbourhood Revitalization

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

	2008-2010	2010-2012	2012-2014
Percentage Change	13%	19%	n/a

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

The average assessed value in 2012 of the same sample on Inner City housing increased by 19% from the base year of 2010.

The average assessed value for the next general assessment is due in the fall of 2014 and is not available for this document.

Efficiency Measurements

Administrative Cost for Neighbourhood Revitalization Programs

Program Type	2009	2010	2011	2012	2013
Administrative Cost per $ of Funding Disbursed for Housing Programs	$0.05	$0.05	$0.05	$0.04	$0.03

Administrative cost per dollar of funding disbursed for housing programs decreased slightly in 2013 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

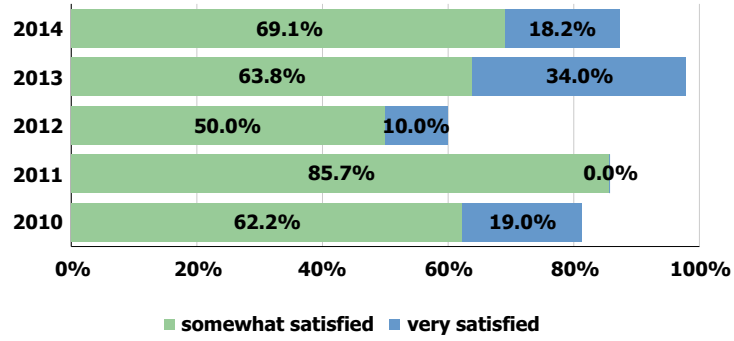
Description	2011	2012	2013
Housing Starts			
Single-Family	1,644	1,842	1,478
Multiple-Family	1,033	1,054	1,184
Total	2,677	2,896	2,662
Permit Volume			
Total Permits Issued	34,207	31,814	29,931
Plan Examination Volume (Number of Plans Reviewed):			
Residential	3,775	4,253	3,747
Commercial	4,613	4,773	4,859
TOTAL	8,388	9,026	8,606
Inspection Volume (Number Conducted):			
Residential	49,640	44,635	55,001
Commercial	36,138	42,345	36,486
Waterways Permit Applications	120	125	104
Waterways Permit Fees	$80,389	$399,834	233,242

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 just over 87% in 2014.

	2010	2011	2012	2013	2014
Total Satisfied	81.2%	85.7%	60.0%	97.8%	87.3%

Average Turn-Around Time for Permit Applications

Housing Permits - Master Plans and Engineered Plans

Timeframe	2009	2010	2011	2012	2013
% permits issued 3 days or less	12.5%	16.0%	16.0%	24.0%	16.7%
% permits issued 5 days or less	26.5%	36.0%	31.0%	47.0%	56.0%
% permits issued 7 days or less	45.4%	53.0%	50.0%	64.0%	78.8%

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 time frames. For example, building permit applications are presently accepted in cases where the land for the building is not yet serviced or lot grading has not yet occurred. 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	2009	2010	2011	2012	2013
	1,062	1,131	983	985	1,032

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

Number of Defects per 10,000 Inspections

Commercial Inspections

Inspection Type	2009	2010	2011	2012	2013
Building	877	715	797	891	1,167
Electrical	1,263	990	441	1,388	1,774
Plumbing/Mechanical	1,975	2,567	919	1,027	1,165
Total Commercial	1,400	1,523	732	1,076	1,356

Housing Inspections

Wpg. Trend	2009	2010	2011	2012	2013
	2,894	2,493	3,576	4,291	4,376

Volume varies with market demand.

Combined Commercial and Housing Inspections

Wpg. Trend	2009	2010	2011	2012	2013
	1,930	2,125	2,378	2,726	3,179

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

Number of Variances Received per 100,000 Population

Wpg. Trend	2009	2010	2011	2012	2013
	157	143	142	140	147

The number of variances received per 100,000 population has been relatively stable over the past 4 years.

Efficiency Measurements

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

Permit Type	2009	2010	2011	2012	2013
New construction/additions	49	56	42	45	44
Alterations	179	259	200	188	163
Occupy only/change of use	31	35	30	33	24
TOTAL	259	350	272	266	231

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

Development Approvals, Building Permits & Inspections

Number of Inspections per Full-Time Equivalent Position

Commercial Inspections

Wpg. Trend	2009	2010	2011	2012	2013
Building	3,108	2,356	2,419	3,005	2,437
Electrical	2,612	2,219	1,849	2,099	1,613
Plumbing	3,503	1,588	1,505	1,954	1,762
Total Commercial	3,049	2,030	1,902	2,353	1,920

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.

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	2009	2010	2011	2012	2013
	2,658	4,024	4,137	3,720	3,235

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	2009	2010	2011	2012	2013
	2,898	2,802	2,767	2,899	2,541

Development Planning Applications Operating Costs per Development Application Received

Wpg. Trend	2009	2010	2011	2012	2013
	$1,660	$1,535	$1,681	$1,172	$1,548

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

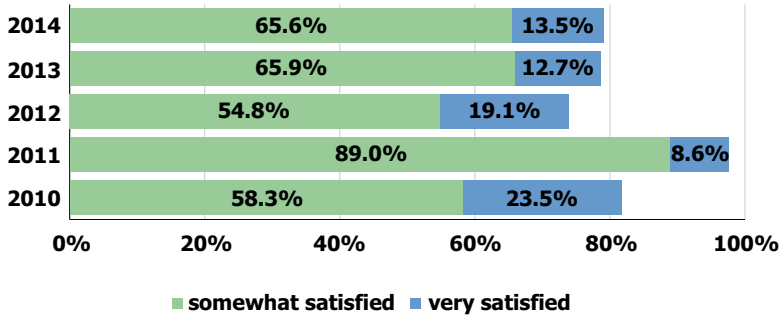
Description	2011	2012	2013
Residential Building Permits Issued	7,123	7,028	5,795
Residential Building Permit Value (in millions)	$623	$762	$768
Commercial Building Permits Issued	2,923	3,086	2,666
Commercial Building Permit Value (in millions)	$536	$779	$1,014
Total Building Permit Value (in millions)	$1,158	$1,514	$1,782
Number of Downtown Development Applications (Construct New, Construct Addition, Alter Exterior)	22	17	21
Construction Value of Downtown Projects Above (in millions)	$19	$4	$36
Number of Major City-Wide Development Projects (>$2 million)	70	93	94
Construction Value of Major City-Wide Projects (in millions) (>$2 million)	$408	$575	$653

Economic Development

Performance Measurements

Effectiveness Measurements

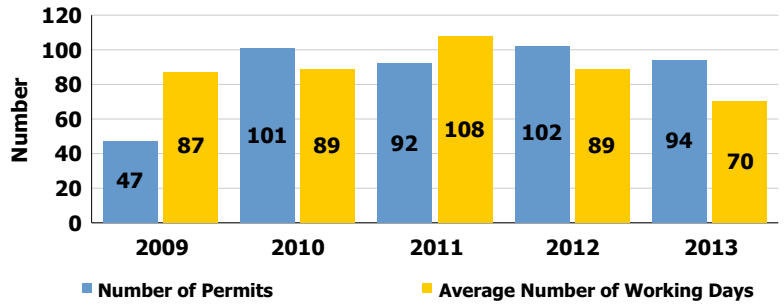
Citizen Satisfaction with City's Effort in Attracting Businesses and Major Events



Approximately 79% of citizens remain satisfied with the City's efforts in attracting business and major events in 2014.

	2010	2011	2012	2013	2014
Total Satisfied	81.8%	97.6%	73.9%	78.6%	79.1%

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	2013
Saskatoon	6.7
Edmonton	5.1
Regina	5.1
Calgary	3.7
Vancouver	2.5
Halifax	2.2
Toronto	1.8
Montreal	1.7
Quebec City	1.2
Winnipeg	1.1
Hamilton	0.4
Victoria	0.2
Ottawa-Gatineau	0.1

City	2014f
Calgary	3.4
Regina	3.3
Edmonton	3.1
Saskatoon	2.9
Vancouver	2.7
Halifax	2.7
Toronto	2.7
Montreal	2.1
Hamilton	2.1
Quebec City	1.9
Winnipeg	1.8
Victoria	1.4
Ottawa-Gatineau	0.9

City	2015-2018f
Vancouver	3.2
Calgary	3.1
Edmonton	3.0
Toronto	3.0
Halifax	2.6
Winnipeg	2.6
Saskatoon	2.4
Regina	2.3
Hamilton	2.2
Montreal	2.2
Victoria	2.2
Ottawa-Gatineau	2.2
Quebec City	2.0

Source: Conference Board of Canada f = forecast
Winnipeg's economy is forecast to grow by 1.8 per cent in 2014, and 2.8 per cent in 2015. Growth in real gross domestic product is forecast to be more widespread in 2014.

Economic Development

Number of Building Permits Issued per 100,000 Population

Wpg. Trend	2009	2010	2011	2012	2013
	1,404	1,395	1,425	1,436	1,210

The number of building permits issued per 100,000 population has remained relatively stable since 2009.

New Residential Units Created per 100,000 Population

Wpg. Trend	2009	2010	2011	2012	2013
	250	400	430	507	553

The number of new residential units created per 100,000 population has increased to 553 in 2013, a significant increase from 2009 when Canada's economy was in a recession.

Construction Value to Total Building Permits Issued per Capita

Wpg. Trend	2009	2010	2011	2012	2013
	$1.65	$1.68	$1.67	$2.15	$2.55

The construction value to total building permits issued per capita shows an overall increase since 2009.

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

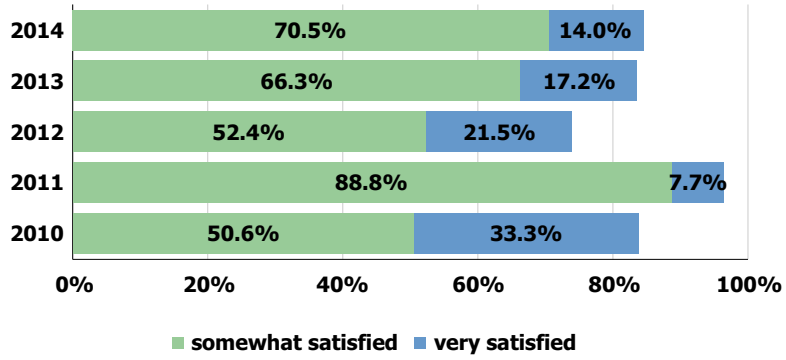
Description	2011	2012	2013
Grade I (Entire exterior/interior to be preserved)	10	10	11
Grade II (Entire exterior and identified interior elements to be preserved. Alterations permitted)	97	99	98
Grade III (Suitable alterations regulated to preserve the special heritage features)	125	128	125
Number of Buildings Placed on the Buildings Conservation List	2	1	2
Net Total Buildings on Buildings Conservation List	233	237	234
Number of Heritage Buildings De-Listed	2	1	3
Number of Evaluation Reports Completed	11	14	9
Number of Buildings Evaluated	9	13	11
Number of Certificates of Suitability (For repairs / alterations that are appropriate)	23	19	20
Number of Certificates of Ordinary Maintenance	3	6	3
Number of Historical Buildings Committee Meetings	17	9	8
Number of Buildings Receiving Heritage Incentives from City Council	2	5	0

Heritage Conservation

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City's Efforts in Preserving Heritage Buildings



In 2014, citizen satisfaction with the City's efforts in preserving heritage buildings remained at over 80%.

	2010	2011	2012	2013	2014
Total Satisfied	83.9%	96.5%	73.9%	83.5%	84.5%

City Funding for Heritage Programs 1996-2013

Funding Type	City Funded Provided from 1996-2013
Gail Parvin Hammerquist Fund	$2,182,941
Winnipeg Development Agreement	$5,800,000
Downtown Heritage Tax Credit	$2,500,000
CentreVenture Downtown Heritage	$1,732,000
CentreVenture Heritage Tax Credit	$3,500,000
Heritage Conservation Tax Credit	$34,775,990
City-Wide Heritage Grant	$724,817
Downtown Heritage Grants	$2,960,000
Total Funding	$54,175,748

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

Heritage Buildings Used for Civic Purposes - Number of Buildings

	2009	2010	2011	2012	2013*
Number of Buildings	10	10	12	12	25
Assessed Value (in Millions)	$22.8	$22.8	$23.0	$23.0	$48.3

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

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

Heritage Conservation

Efficiency Measurement

Average Maintenance/Operating Cost of Heritage Buildings

Building	2010	2011	2012	2013
St. Boniface Fire Hall No. 1	$4.68	$6.07	$6.54	$4.81
Bank of Hamilton Building*	$1.95	$1.72	$1.30	$2.30
Confederation Life Building*	$4.92	$5.34	$4.27	$6.68
St. Boniface City Hall	$6.58	$5.48	$6.10	$7.09
Cornish LIbrary	$3.85	$5.21	$4.67	$5.88
Carnegie Library	$4.37	$4.24	$2.51	$3.76

* Leased

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

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

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

Property Asset Management

Includes:

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

Description

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

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

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

Key Goals

1. 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	2011	2012	2013
Land & Property			
Property Sales / Gross Revenues from Sales Closed	53/$6.9M	47/$15.0M	27/$39.1M
Property Sales / Gross Revenues from Terminated Sales	2/$7.8K	0/$0	0/$0
Number of Individual Leases / Gross Revenue from Leasing	±510/$3.47M	±582/$3.76M	±589/$3.55M
Number of Appraised Properties / Capital Value	±187/±$86.1M	±173/±$118.9M	±179/$157.2M
Municipal Accommodations			
Number of Buildings / Total Square Footage	134/2,482,485	128/2,456,480	129/2,545,305
Estimated Market Value	$3-4B	$3-4B	$3-4B
Number of Buildings Receiving Facilities Maintenance Services (Owned & Leased) / Total Square Feet	483/5.4M sq ft	472/5.4M sq ft	470/5.6M sq ft
Replacement Value City Owned Buildings Receiving Facilities Maintenance Services	$1.16B	$1.22B	$1.28B

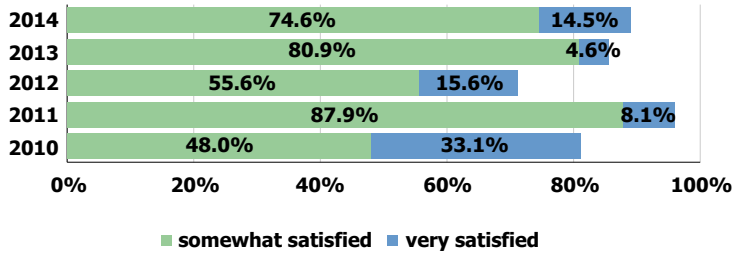
NOTE: K = thousands
M = millions
B = billions

Property Asset Management

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with the Condition of Recreation Facilities



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

	2010	2011	2012	2013	2014
Total Satisfied	81.1%	96.0%	71.2%	85.5%	89.1%

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

Vacancy Rate (%)	2009	2010	2011	2012	2013
Winnipeg Overall Vacancy Rate*	7.8%	8.0%	8.4%	8.2%	8.6%
Municipal Accommodation Vacancy Rate	6.8%	7.1%	8.7%	6.8%	6.5%
Percent Difference	-1.0%	-0.9%	0.4%	-1.4%	-2.1%

* Source: Colliers International, Winnipeg, Manitoba - Year End Office Market Report

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

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

Facility	FCI 2009	FCI 2010**	FCI 2011	FCI 2012	FCI 2013**	Investment Required Over 10 Years (2013 to 2023)
Field Houses	0.19	0.13	0.15	0.15	0.11	$3,952,000
Daycares	0.18	0.13	0.17	0.17	0.09	$5,283,000
Indoor Pools	0.22	0.18	0.17	0.17	0.18	$114,533,000
Community Centres/Soccer/Arena Complexes	0.21	0.16	0.19	0.22	0.13	$139,821,000
Libraries	0.23	0.17	0.19	0.21	0.14	$32,397,000
Recreation Centres/Leisure Centres	0.21	0.17	0.20	0.21	0.21	$20,865,000
Arenas	0.41	0.32	0.33	0.34	0.26	$53,331,000
Wading Pools	0.43	0.43	0.43	0.43	0.43	$4,300,000
Senior Centres	0.22	0.23	0.25	0.25	0.17	$2,006,000
Outdoor Pools	0.41	0.58	0.59	0.48	0.14	$5,135,000
TOTAL	n/a	n/a	n/a	n/a	n/a	$381,623,000

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

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

Property Asset Management

Efficiency Measurements

Cost Comparison of City Buildings Owned and Leased

	2009	2010	2011	2012	2013
Total City Leased Space Cost per sq. ft.	$17.48	$16.57	$16.06	$17.64	$18.45
Total Owned Space Cost per sq. ft.	$15.83	$16.49	$16.41	$17.23	$17.29
$/sq. ft. difference	$1.65	$0.08	$0.35	$0.40	$1.16
Percent Difference	-10.4%	-0.5%	-2.1%	-2.4%	-6.7%

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

Comparison of In-house and Contracted Custodial Costs

Service Provider	2009	2010	2011	2012	2013
In-house Costs per Square Foot*	$3.47	$3.17	$3.39	$3.41	$3.40
Contracted Costs per Square Foot**	$1.14	$1.27	$1.33	$1.29	$1.35
Total Average Cost per Square Foot	$2.00	$1.95	$2.07	$2.06	$2.09

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

** Janitorial costs as reported in the Division's year end financial statements.

Cemeteries

Includes:

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

Description

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

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

Key Goals

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

Service Level Statistics

Description	2011	2012	2013
Total Number of Interment Sites Maintained	114,440	114,916	115,371
Lineal Feet of New Poured in Place Monument Beam Foundation Installed, in Public Sections	0	0	880
Lineal Feet of New Field of Honour Precast Beam foundation installed	44	84	84
Lineal Feet of Field of Honour Precast Beam foundation replaced	1,160	0	0
Number of Individual Foundations Installed	42	42	26
Number of Educational Tours	9	9	9
Number of Interment Sites Re-leveled and Re-seeded	840	955	3,565
Number of Field of Honour Interment Sites re-landscaped	290	0	257
Number of Trees Planted	119	119	101
Lineal Feet of Water Supply Piping (Renewed or New)	0	50	35
Number of Donated Grounds Benches	2	2	3
Number of Telephone Callers	8,346	8,591	9,781
Number of Reception Visitors	2,378	2,959	3,402
Number of Military Monuments refurbished	366	0	0
Lineal feet of existing Field of Honour Precast Beam refurbished	1,280	623	0

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 and no further property is 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

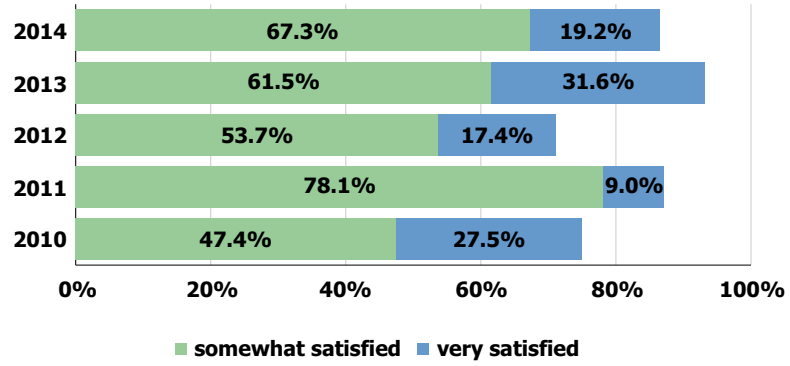
Description	2011	2012	2013
Police Officer Complement (Authorized)	1,415	1,442	1463
Civilian Staff Complement (Authorized)	401	440	465
Total Calls for Service to the Communications Centre	534,945	596,963	530,620
Police-initiated events	35,267	49,224	63,606
% of Total Calls	21.10%	27.29%	34.20%
Dispatched via Alternate Phone Response (APR)	5,233	3,320	1,534
% of Total Calls	3.12%	1.84%	0.80%
Total Dispatched and Police-Initiated Calls	167,121	180,369	185,837
% of Total Calls	31.24%	30.21%	35.02%
Calls Handled via Other Means	367,824	416,594	344,783
% of Total Calls	68.76%	69.79%	64.98%
Dispatched and Police-Initiated Calls by Priority Level			
Priority 0: Major Disaster; Officer in Need of Assistance	608	600	616
Priority 1: Danger to Life or Grievous Bodily Harm	1,582	1,900	1,948
Priority 2: Impending Danger to Life or Grievous Bodily Harm	11,559	12,078	11,057
Priority 3: Urgent Person Incident	68,681	65,784	61,696
Priority 4: Urgent Property Incident	7,554	7,341	7,056
Priority 5: Non-Urgent Person Incident	21,819	19,627	18,588
Priority 6: Non-Urgent Property Incident	3,289	2,722	2,587
Priority 7: Low Risk or Threat	40,503	56,914	70,380
Priority 8: Telephone Response	4,992	6,073	6,089
Priority 9: Planned Response	6,534	7,330	5,820

Police Response

Performance Measurements

Effectiveness Measurements

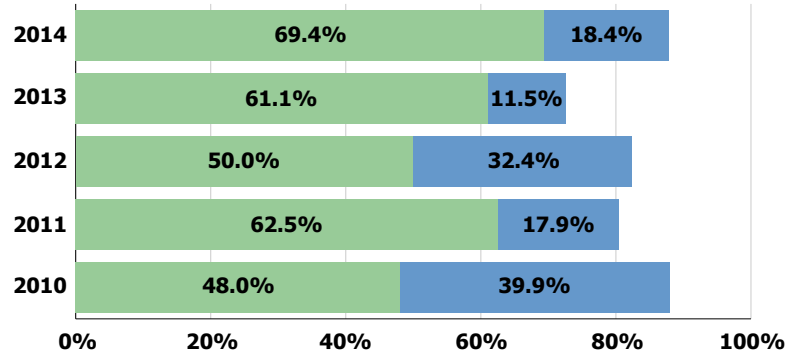
Citizen Satisfaction with Police Services in Crime Control



Total citizen satisfaction in police efforts for crime control was approximately 87% in 2014.

	2010	2011	2012	2013	2014
Total Satisfied	74.9%	87.1%	71.1%	93.1%	86.5%

Respondents Who Used 911 for Police Response



Total 911 respondent satisfaction rose to 88% in 2014.

	2010	2011	2012	2013	2014
Total Satisfied	87.9%	80.4%	82.4%	72.6%	87.8%

Police Response

Violent Criminal Code Violations - Winnipeg

Code Type	2009	2010	2011	2012	2013
Population	673,177	682,808	694,058	704,799	699,346
Homicide	30	22	41	31	25
Attempted Murder	17	13	11	11	17
Sexual Assault	669	687	705	701	627
Other Sexual Offences	20	24	26	32	57
Assault	5,903	5,740	5,170	4,993	4,504
Abduction	21	7	2	7	2
Other Crimes	2,353	1,956	1,824	1,592	1,401
Robbery	2,259	2,002	2,041	1,822	1,335
Total Violent Criminal Code Violations	11,272	10,451	9,820	9,189	7,968
Violent Criminal Rate	16.7	15.3	14.2	13.4	11.4

Violent crime is on a decreasing trend.

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

Weighted Clearance Rates

Weighted Clearance Rate	2009	2010	2011	2012	2013
Regina	41%	43%	43%	40%	42%
Winnipeg	29%	31%	37%	37%	40%
Calgary	37%	36%	36%	35%	34%
Edmonton	33%	39%	43%	43%	43%
Saskatoon	31%	36%	37%	40%	38%
Weighted Clearance Rate - Violent Crimes					
Edmonton	46%	51%	52%	51%	54%
Saskatoon	35%	41%	42%	45%	45%
Regina	53%	56%	63%	59%	66%
Calgary	51%	50%	51%	52%	50%
Winnipeg	47%	46%	51%	50%	56%
Weighted Clearance Rate - Non-violent Crimes					
Regina	36%	37%	36%	34%	34%
Winnipeg	18%	21%	25%	27%	29%
Calgary	31%	30%	29%	29%	28%
Saskatoon	29%	33%	35%	37%	35%
Edmonton	28%	33%	38%	39%	39%

Source: Statistics Canada, CCJS

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

Response Times by Priority (minutes)

Priority Level	2009	2010	2011	2012
Priority 0	6.8	7.8	5.9	5.4
Priority 1	8.2	8.0	5.4	7.3
Priority 2	11.6	15.1	10.2	10.5
Priority 3	56.0	49.1	48.3	49.4
Priority 4	62.4	55.5	53.5	54.6
Priority 5	141.9	123.2	121.2	126.2
Priority 6	109.6	101.7	101.2	121.2
Priority 7	148.2	124.1	125.0	139.8
Priority 8	35.9	35.8	21.4	22.2
Priority 9	171.0	153.9	154.1	181.0

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

Data for 2013 is not available at this time.

Police Response

Crime Severity Indices

Winnipeg	2009	2010	2011	2012	2013
Violent Crime	212.60	187.30	182.40	165.90	132.60
Non-Violent Crime	124.00	103.70	84.40	82.40	71.00
Total Crime Severity Index	148.60	126.90	110.80	104.90	87.50
Calgary					
Violent Crime	91.20	84.30	71.30	62.60	63.70
Non-Violent Crime	77.60	74.70	62.90	59.90	58.40
Total Crime Severity Index	81.40	77.40	65.20	60.10	59.90
Edmonton					
Violent Crime	143.80	127.30	125.40	116.30	110.40
Non-Violent Crime	123.80	105.10	85.10	83.00	87.00
Total Crime Severity Index	129.40	111.30	96.00	92.00	93.30
Saskatoon					
Violent Crime	181.80	181.40	147.90	143.90	126.20
Non-Violent Crime	138.20	130.30	118.40	110.40	103.60
Total Crime Severity Index	150.30	144.50	126.50	119.50	110.00
Regina					
Violent Crime	166.80	163.10	128.10	116.90	112.30
Non-Violent Crime	145.20	130.60	129.90	122.90	115.20
Total Crime Severity Index	151.20	140.00	130.00	121.50	114.60

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

CSI will allow more serious crimes to 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.

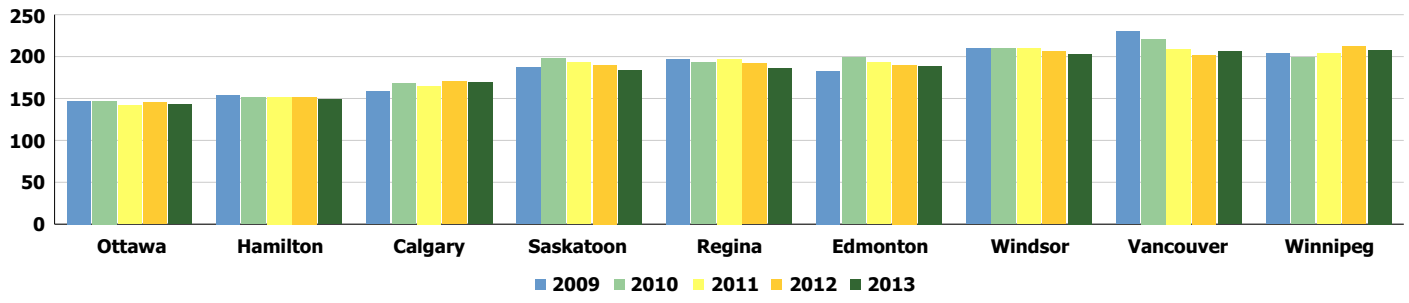
Efficiency Measurements

Police Service Costs per Capita - Winnipeg Trend

Wpg. Trend	2009	2010	2011	2012	2013
	$269	$280	$292	$321	$348

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)

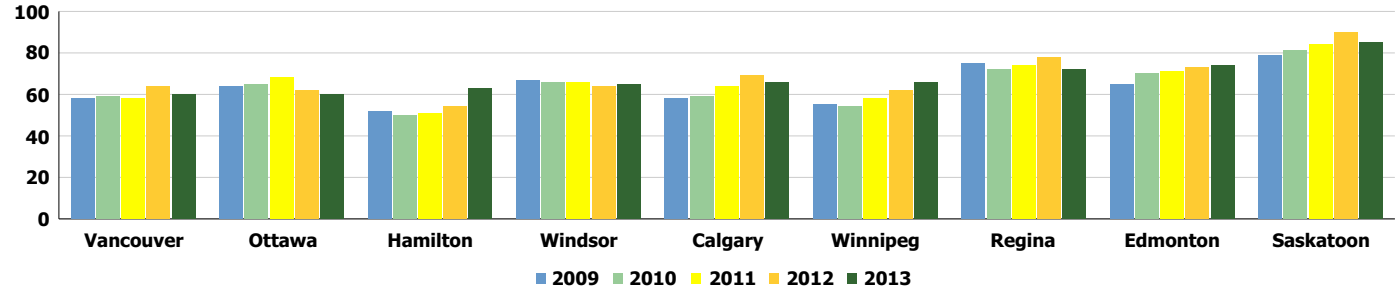


Wpg. Trend	2009	2010	2011	2012	2013
	204	199	204	212	208

Municipal Data, Source: Calculated from Statistics Canada data.
*Halifax statistics no longer reported as it includes the RCMP Halifax District Detachment beginning in 2012.

Police Response

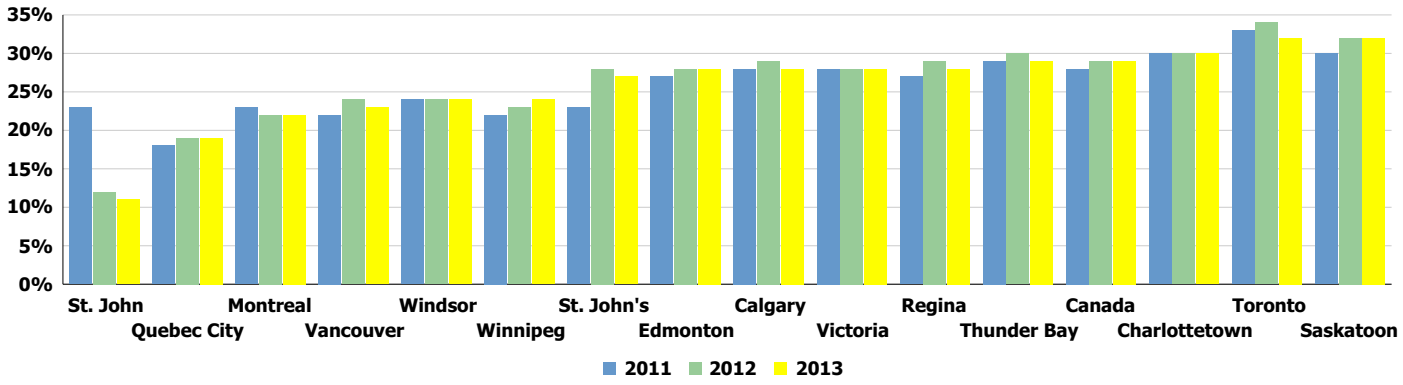
Rate of Non-Sworn FTE (per 100,000 population)



Wpg. Trend	2009	2010	2011	2012	2013
	55	54	58	62	66

Municipal Data, Source: Calculated from Statistics Canada data.
*Halifax statistics no longer reported as it includes the RCMP Halifax District Detachment beginning in 2012.

Percentage Civilians vs Officers



Municipal Data, Source: Calculated from Statistics Canada data

Winnipeg's percentage of civilians to officers is among the lowest in Canada.

Crime Prevention

Includes:

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

Description

To provide citizens with crime awareness and education, enhanced relationships with targeted neighbourhoods and schools, as well as 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	2011	2012	2013
Community Policing [1]			
Number of Commercial/Business Crime Prevention Presentations	26	10	33
Number of Personal/Residential Crime Prevention Presentations	158	130	134
Number of Cultural/Diversity Presentations by Diversity Relations Officers	80	67	68
Number of Safety Audits Conducted	5	1	4
Number of Special Event Attendances	235	179	244
Number of Community/Cultural Meeting Attendances by Diversity Relations Officers	46	45	87
Number of Cultural/Diversity Event Attendances by Diversity Relations Officers	25	21	69
Number of Crime Victim Follow-up Contacts	7,734	6,724	5,557
Number of School Presentations (during school year)	574	709	855
Park Patrol [2]			
Number of Criminal Code Occurrences	81	57	57
Number of Provincial Statute Occurrences	154	134	338
Number of Municipal By-Law Occurrences	97	119	169
Street Lighting [2]			
Number of Lane Lights [3]	8,393	8,397	8,402
Number of Street Lights [3]	65,252	65,639	65,695
Number of Streetscaping Lights (Decorative only) [3]	2,932	2,932	2,932
Number of Lighting Complaints Requiring a Lighting Upgrade	14*	12*	7
Number of Lighting Complaints	68	58	87

[1] Only includes presentations by the Community Relations Unit.

[2] Data supplied by the Public Works Department.

[3] Data supplied by Manitoba Hydro.

* Restated.

Crime Prevention

Performance Measurements

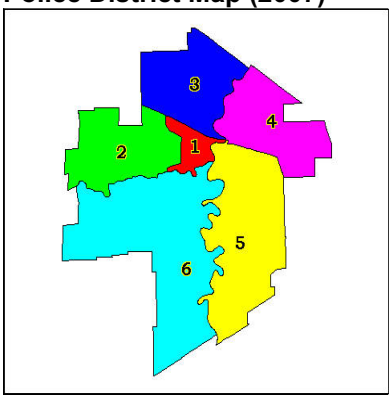
Effectiveness Measurements

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

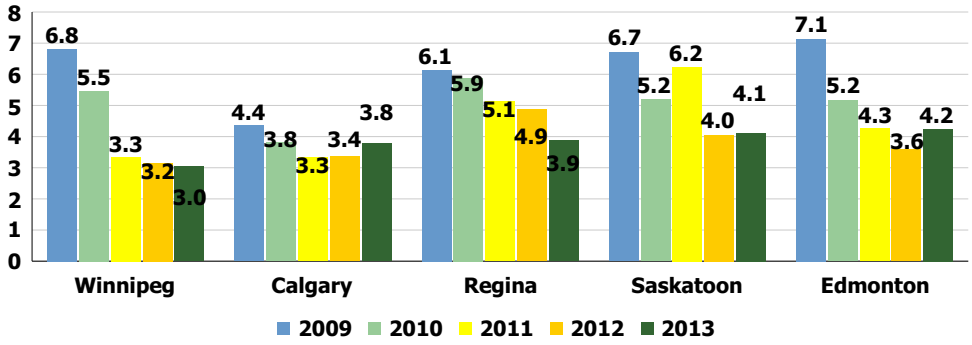
District	Daytime 2007	Daytime 2010***	Daytime 2013	Nighttime 2007	Nighttime 2010***	Nighttime 2013
District 1	74.6%	81.4%	89.0%	36.5%	34.3%	44.0%
District 2	98.8%	93.6%	98.0%	63.9%	60.2%	79.0%
District 3	81.9%	80.5%	95.0%	50.0%	32.0%	48.0%
District 4**	93.5%	90.7%	98.0%	58.0%	64.6%	70.0%
District 5**	97.0%	n/a	n/a	70.0%	n/a	n/a
District 6	98.1%	96.9%	97.0%	71.1%	59.4%	83.0%

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



Motor Vehicle Theft per 1,000 Population



Winnipeg continues to see success in reducing motor vehicle theft rates.

Wpg. Trend	2009	2010	2011	2012	2013
	6.8	5.5	3.3	3.2	3.0

Number of Assaults

Wpg. Trend	2009	2010	2011	2012	2013
	5,903	5,740	5,170	4,993	4,504

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

The trend for Level 1 to Level 3 Assaults is declining.

Crime Prevention

Criminal Code Offences by Incidents and Rates of Occurences[A]

Winnipeg	2009	2010	2011	2012	2013
Population	674,355	684,061	691,778	704,799	699,346
Violent Crimes	11,272	10,451	9,820	9,189	7,968
Property Crimes	49,607	38,757	32,112	31,219	25,981
Other Crimes	4,739	4,716	4,963	5,312	5,011
Violent Rates	17.0	15.6	14.5	13.0	11.4
Property Rates	74.8	57.9	47.4	44.3	37.2
Other Crimes Rates	7.1	7.0	7.3	7.3	7.2
Calgary	**2009**	**2010**	**2011**	**2012**	**2013**
Population	1,117,640	1,139,710	1,161,030	1,196,642	1,229,619
Violent Crimes	9,041	9,368	8,753	8,110	8,138
Property Crimes	43,680	41,578	38,280	37,538	38,227
Other Crimes	4,673	4,394	4,151	3,942	3,887
Violent Rates	8.2	8.3	7.7	6.9	6.6
Property Rates	39.5	37.0	33.5	31.8	31.1
Other Crimes Rates	4.2	3.9	3.6	3.3	3.2
Edmonton	**2009**	**2010**	**2011**	**2012**	**2013**
Population	817,673	830,685	844,305	866,988	901,399
Violent Crimes	11,080	10,624	10,239	10,599	10,586
Property Crimes	50,194	41,844	34,805	34,285	38,125
Other Crimes	13,668	14,229	14,746	14,951	15,322
Violent Rates	13.6	12.8	12.1	12.2	11.7
Property Rates	61.4	50.3	41.2	39.4	42.3
Other Crimes Rates	16.7	17.1	17.4	17.2	17
Saskatoon	**2009**	**2010**	**2011**	**2012**	**2013**
Population	222,398	228,328	234,504	243,767	248,293
Violent Crimes	4,351	4,451	4,189	3,870	3,623
Property Crimes	14,565	13,016	13,571	12,291	11,996
Other Crimes	6,443	6,177	6,258	6,518	6,293
Violent Rates	19.8	19.8	18.2	16.2	14.6
Property Rates	66.2	57.8	58.9	51.3	48.3
Other Crimes Rates	29.3	27.4	27.2	27.2	25.3
Regina	**2009**	**2010**	**2011**	**2012**	**2013**
Population	193,518	198,360	201,029	206,868	211,880
Violent Crimes	3,382	3,279	3,069	2,888	2,557
Property Crimes	12,897	11,945	11,891	10,651	10,433
Other Crimes	5,284	5,429	5,505	5,282	4,873
Violent Rates	17.6	16.7	15.4	14	12.1
Property Rates	66.7	60.9	59.6	51.7	49.2
Other Crimes Rates	27.4	27.7	27.6	25.7	23

[A]. Rate = Occurrence / 1,000

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

Winnipeg's property and violent crimes have been dropping since 2009. Other Crimes has been increasing or stable. Many of the categories under Other Crimes include events that result from proactive policing.

Crime Prevention

Youth Crimes and Rates

Winnipeg	2009	2010	2011	2012	2013
Population	675,324	684,061	691,778	704,799	699,346
Violent Crimes	1,044	1,052	931	878	743
Property Crimes	1,345	1,338	989	1,022	721
Other Crimes	713	721	775	772	693
Violent Rates	20.6	20.9	18.4	17.5	15
Property Rates	26.48	26.6	19.6	20.3	14.6
Other Crime Rates	14	14.3	15.3	15.3	14
Calgary	**2009**	**2010**	**2011**	**2012**	**2013**
Population	1,119,290	1,139,710	1,161,030	1,196,642	1,229,619
Violent Crimes	770	764	756	580	523
Property Crimes	2,221	1,604	1,535	1,236	891
Other Crimes	456	437	374	369	300
Violent Rates	9.9	9.8	9.6	7.4	6.6
Property Rates	28.6	20.6	19.6	15.7	11.2
Other Crime Rates	5.9	5.6	4.8	4.7	3.8
Edmonton	**2009**	**2010**	**2011**	**2012**	**2013**
Population	817,673	830,685	844,305	866,988	901,399
Violent Crimes	835	757	736	708	683
Property Crimes	1,996	1,998	1,569	1,600	1,625
Other Crimes	1,098	992	900	874	891
Violent Crimes	15.2	13.9	13.4	13	12.5
Property Crimes	36.4	36.6	28.5	29.3	29.8
Other Crimes	20	18.2	16.4	16	16.3
Saskatoon	**2009**	**2010**	**2011**	**2012**	**2013**
Population	222,398	228,328	234,504	243,767	248,293
Violent Crimes	306	315	379	275	229
Property Crimes	957	866	905	682	522
Other Crimes	830	765	927	783	714
Violent Rates	18.5	19.5	23.9	17.2	14.3
Property Rates	57.9	53.7	57.1	42.6	32.6
Other Crime Rates	50.2	47.4	58.5	49	44.6
Regina	**2009**	**2010**	**2011**	**2012**	**2013**
Population	193,518	197,360	201,029	206,868	211,880
Violent Crimes	405	373	322	347	261
Property Crimes	1,021	837	793	743	615
Other Crimes	641	507	503	600	507
Violent Rates	27.9	26.1	23	24.8	18.8
Property Rates	70.4	58.5	56.7	53.1	44.2
Other Crime Rates	44.2	35.5	36	42.8	36.5

Includes youths charged, and youths not charged.

Violent youth crimes have been dropping since 2010.

Source: Statistics Canada, CCJS

Crime Prevention

Efficiency Measurements

Number of Police Initiated Events per FTE

Wpg. Trend	2009	2010	2011	2012	2013
	26.3	24.9	27.3	33.7	43.5

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 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	2011	2012	2013
Total Sworn Member Complement (authorized)	1,415	1,442	1,463
Total Sworn Traffic Member Complement [A]	42	42	44
Percentage of Total Complement	3.0%	2.9%	3.0%
Number of Residents per Sworn Traffic Member	16,471	16,781	15,894
General Traffic Enforcement			
Highway Traffic Act Provincial Offence Notices Issued	56,671	58,971	42,279
Photo Enforcement			
Red Light and Speeding Offences (Intersection Safety Cameras)	40,794	35,889	36,211
Speeding Offences (Mobile Photo Enforcement Units)	44,141	45,735	74,897
Impaired Driving			
Persons Charged with Impaired Driving	534	444	461
Persons Charged with Fail/Refuse to Provide a Breath/Blood Sample	166	160	155
Collisions			
Fatal Collisions	20	19	6
Fatalities	22	19	7
Serious Non-Fatal Collisions	11	13	16

[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.

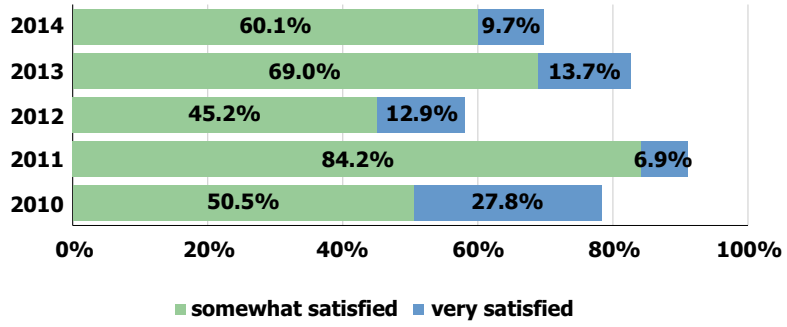
Sources for Service Level Statistics:
Statistics Canada
Winnipeg Police Service Annual Reports
Winnipeg Police Central Traffic Unit
Photo Enforcement Safety Program Annual Report 2013: Just Slow Down

Traffic Safety and Enforcement

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Sufficient Enforcement of Traffic Laws



	2010	2011	2012	2013	2014
Total Satisfied	78.3%	91.1%	58.1%	82.7%	69.8%

Source: City of Winnipeg's Annual Citizen Satisfaction Survey

Citizen satisfaction regarding traffic enforcement dropped slightly in 2014 to 70%. Citizen satisfaction regarding traffic enforcement is highly variable, dependent upon enforcement campaigns, media exposure, etc.

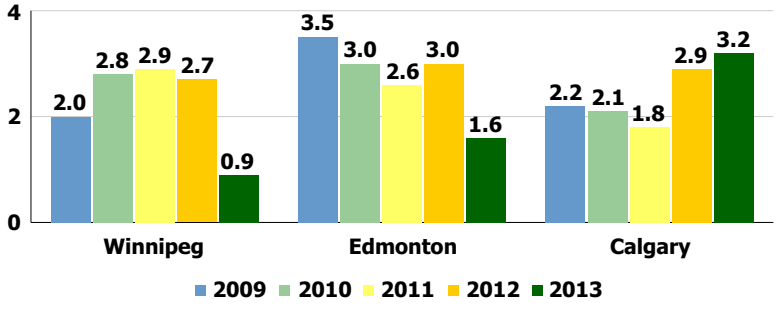
Reportable Traffic Collisions per 100,000 Population

City	2008	2009	2010	2011	2012
Edmonton	3,860	3,680	3,590	2,890	n/a
Winnipeg	1,904	1,804	1,886	n/a	n/a
Calgary	3,792	3,606	3,201	3,008	n/a

Sources:
City of Winnipeg Public Works Department, Collisions by Month Report; Calgary Police Service, Annual Statistical Report 2010; City of Edmonton, 2010 Motor Vehicle Collisions Report

This data is no longer available for Winnipeg.

Traffic Fatal Collisions per 100,000 Population



Sources: Calgary Police Service, Edmonton Police Service

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

Traffic Safety and Enforcement

Impaired Driving Charges per 100,000 Population

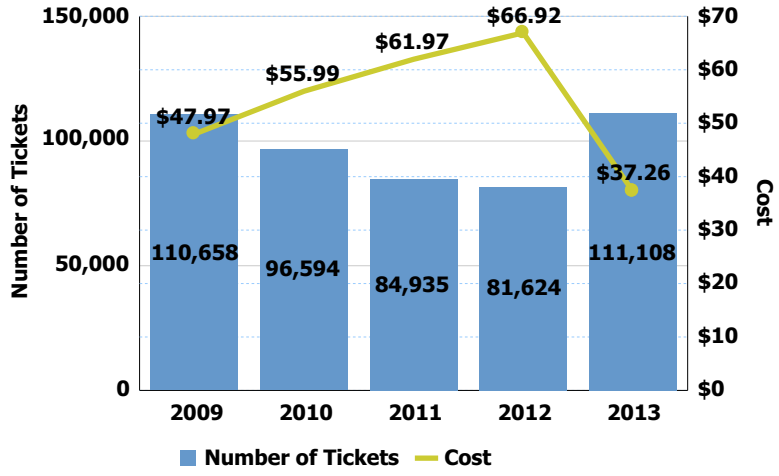
City	2009	2010	2011	2012	2013
Regina	237	322	310	291	348
Edmonton	253	258	252	248	209
Saskatoon	244	214	198	196	159
Calgary	154	152	156	149	121
Winnipeg	90	91	84	67	73

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 of photo enforcement tickets is impacted by service contract costs, fixed service costs, and the number of tickets issued. Generally when more tickets are issued, the cost per ticket is less.

Photo Enforcement Costs per Capita

Wpg. Trend	2009	2010	2011	2012	2013
	$7.89	$7.91	$7.61	$7.75	$5.91

Number of Offence Notices Issued per Officer by Conventional Means

Wpg. Trend	2009	2010	2011	2012	2013
	26.4	26.5	27.9	30.2	17.3

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

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

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	2011	2012	2013
Total Fires	3,070	2,773	1,926
Alarm - No Fire	7,581	7,673	7,558
Gas/Odor/Hazardous Materials Emergencies	1,250	1,038	924
Miscellaneous Emergencies	5,494	4,274	4,109
Rescue Emergencies	225	159	121
Fire Investigations	533	518	445
Arson Determinations*	269	286	n/a

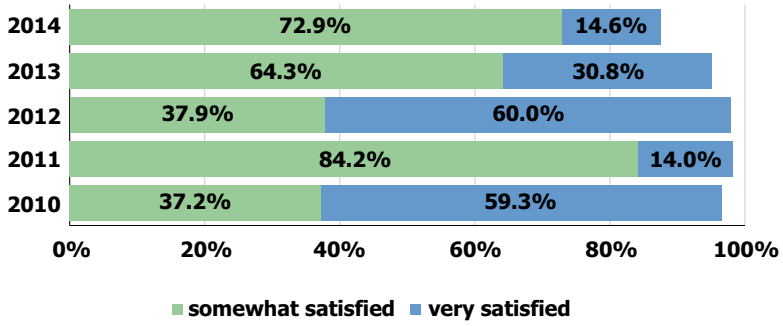
* Winnipeg Police Service reports Arson Determinations.

Fire and Rescue Response

Performance Measurements

Effectiveness Measurements

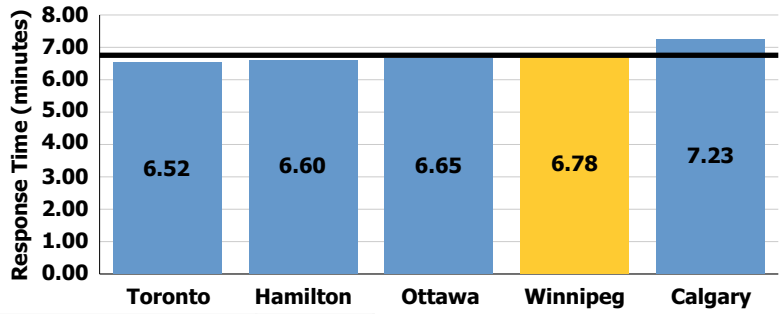
Citizen Satisfaction with Fire Service Response to Fire Incidents



Citizen satisfaction with fire service response to fire and rescue incidents remains high. Citizen and customer service remains a focus for new employee orientations and continuing education programming for existing employees. New strategies are being employed in fireground operations that enable improved life safety, property conservation, and incident stabilization.

	2010	2011	2012	2013	2014
Total Satisfied	96.5%	98.2%	97.9%	95.1%	87.5%

Actual 90th Percentile Fire Station Notification Response Time (Minutes) (2012)

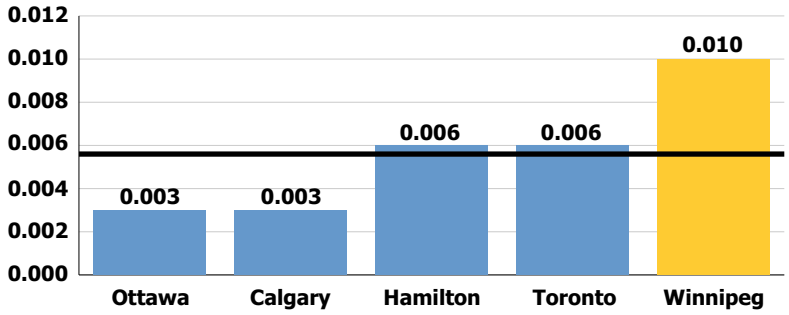


From the time a station is notified of an emergency call, a fire unit arrives at the scene in 6:47 or less (or 6.78 minutes), 90% of the time.

Wpg. Trend	2011	2012
	6.82	6.78

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Number of Residential Fire Related Fatalities Averaged Over 5 Years per 1,000 Persons (2012)



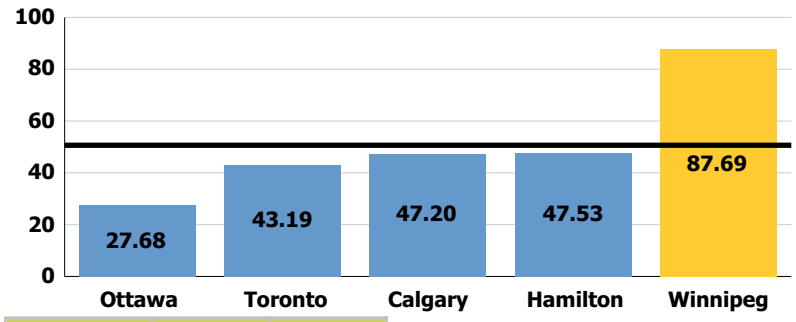
The trend in fire deaths continues to decrease over time; the five-year average annual number of civilian fire deaths experienced is 6.6. In 2011 a single fire with five fatalities dramatically impacted the average.

Wpg. Trend	2011	2012
	0.009	0.010

Source: OMBI

Fire and Rescue Response

Number of Unique Incidents Responded to by Fire Services per 1,000 Population (2012)



Wpg. Trend	2011	2012
	86.86	87.69

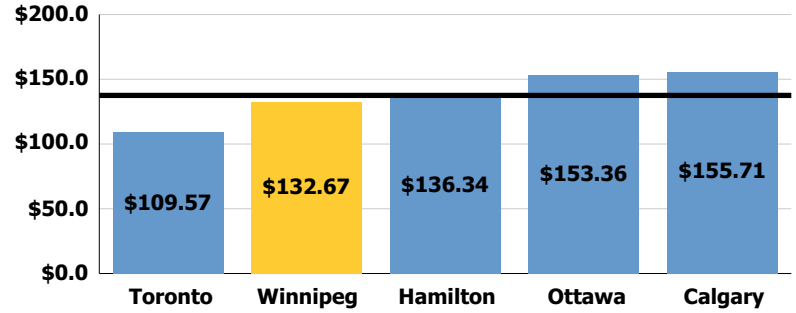
Source: OMBI

The overall number of incidents responded to per 1,000 population continues to increase slightly.

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

Efficiency Measurements

Fire Staffing Costs per Capita (2012)

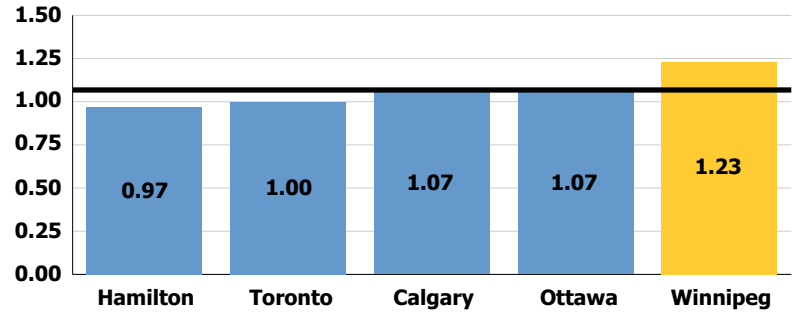


Wpg. Trend	2011	2012
	$128.32	$132.67

Source: OMBI

The overall per capita cost for fire protection remains stable due to the population increases being experienced. In 2011 and 2012 new staff were added for a new Station 27 in Sage Creek.

Fire Suppression Staff per 1,000 Population (2012)



Wpg. Trend	2009	2010	2011	2012
	1.29	1.23	1.22	1.23

Source: OMBI

In 2012, Winnipeg had 1.23 sworn fire/rescue personnel per 1,000 citizens.

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	2011	2012	2013
Fire Prevention By-Law/Building Code Inspections [A]	5,243	6,396	5,243
Operations Inspections	3,053	2,861	3,053
Permits Issued	342	300	342
Property File Searches/Plans Examined	1,068	892	1,068
Fire Safety House	170	400	185
Other Community Events	260	233	407
Fire Safety Lectures/Presentations [B]	407	404	308
Medical/Injury Prevention Lectures/Presentations [B]	45	0	9
Youth Fire Stop [C]	119	78	139
Career Symposiums [D]	12	8	0
Car Seat Inspections	439	93	153
Evacuation Fire Drills	434	148	143
Fire/Paramedic Station Tours	281	346	446
Public Service Announcements (Media) [E]	53	70	25
Arson Prevention Initiative [F]	1,215	153	398

[A] WFPS continues to achieve service efficiencies by focusing fire and injury prevention education lectures on larger groups, and inspections of bigger and 'high risk' occupancies such as hotels and rooming houses which require more resources. Operations crews are increasingly responsible for performing regular inspections.

[B] The Public Education Branch provides information online and through social media to target larger events and broader audiences. A safety awareness and education program for Grade 3 students reaches students in the schools. The at-home component that children complete with their families reaches a much wider audience.

[C] Improved collaboration with Winnipeg Police and established referral processes have increased enrollment in the Youth Fire Stop Program.

[D] WFPS has incorporated more information on the departmental website concerning requirements for employment with contact information for recruitment, as well as a move to social media for public engagement. There is also departmental recruitment staff representation at industry conferences such as Manitoba Interact.

[E] WFPS is embracing social media as a means of distributing information on Fire and Injury Prevention.

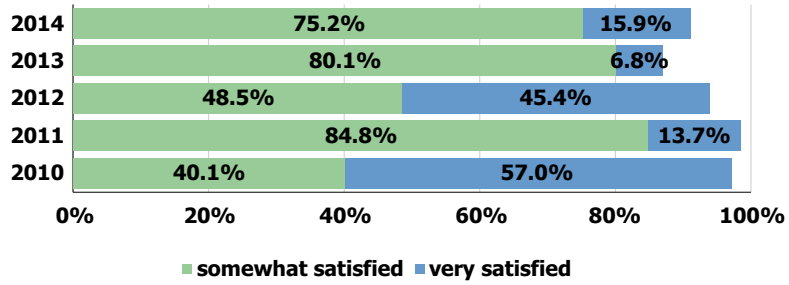
[F] A total of property owners contacted in the community and calls made to the 311 Contact Centre. The Arson Prevention Initiative began in 2011 with cooperative efforts among city departments including Water and Waste and the Fire Paramedic Service. Operational firefighters patrol neighborhoods to identify arson risks and raise homeowner awareness. Fire crews can also contact Water and Waste directly to arrange for pickup. Concurrently, Water and Waste proactively picks up bulky materials they have identified as contributing to the problem.

Fire and Injury Prevention

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Fire Service Efforts in Fire and Injury Prevention

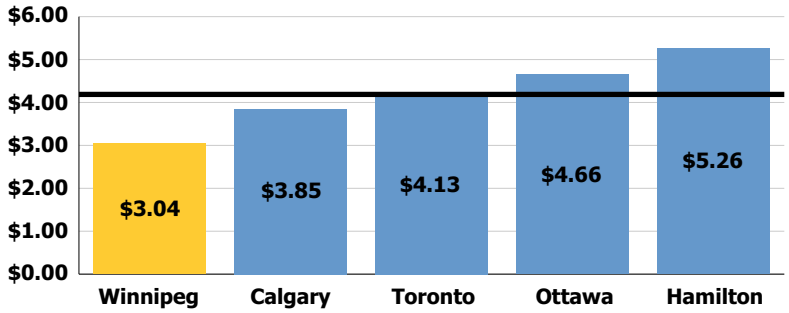


Citizens continue to be very satisfied with efforts in fire and safety education.

	2010	2011	2012	2013	2014
Total Satisfied	97.1%	98.5%	93.9%	86.9%	91.1%

Efficiency Measurements

Salary and Benefit Costs of Inspections and Enforcement per Capita (2012)

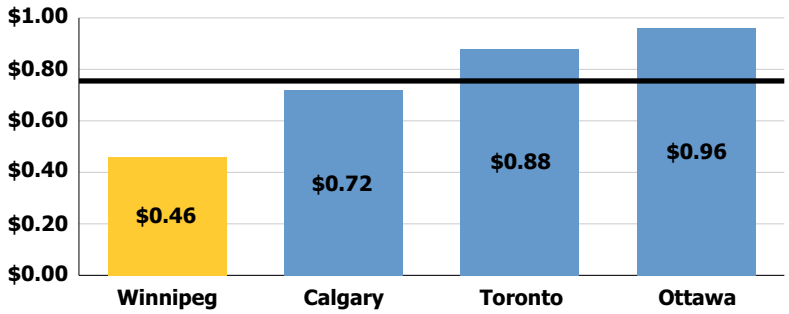


The cost of fire inspections and enforcement per capita was $3.04 in 2012.

Wpg. Trend	2011	2012
	$2.98	$3.04

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Salary and Benefit Costs of Public Education per Capita (2012)



Public Education Branch events vary greatly from small events such as babysitter training courses and seniors' injury prevention courses, to medium-sized events such as school assemblies and fire drills, and large events such as the 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 2012, the Winnipeg Fire Paramedic Service attended 1,381 events with a total reported attendance of 79,057 people.

Wpg. Trend	2011	2012
	$0.46	$0.46

Source: OMBI

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	2011	2012	2013
Emergency Medical Incidents	61,670	64,998	63,619
Medical Incidents with ambulance dispatched (Emergency)	53,650	56,078	54,020
Medical Incidents with only fire dispatched (Emergency)	8,020	8,920	9,599
Scheduled Inter-facility Patient Transfers*	8,327	8,506	7,531
Emergency Patient Transports	49,201	50,027	46,482
Patients Assessed or Treated at Scene (not transported)	13,232	15,289	16,366
Total Patient Contacts (excluding Community Paramedicine)	70,664	73,698	70,044
Patient Contacts per Thousand Population	102.1	104.6	100.2
Main Street Project Patient Contacts*	7,271	11,248	12,299
Community Paramedicine Patient Contacts (EPIC)	0	0	1,058

Source: WFPS Electronic Patient Care Reporting System.

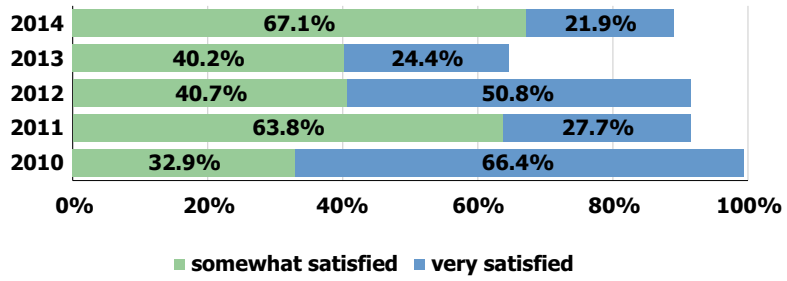
* Restated to reflect changed reporting methodology and data source.

Medical Response

Performance Measurements

Effectiveness Measurements

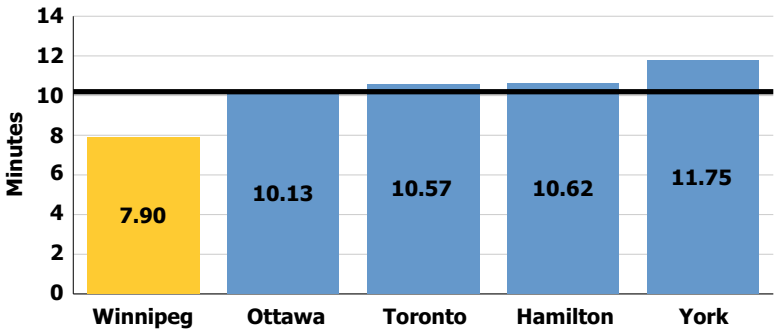
Citizen Satisfaction with Emergency Response (paramedics or ambulance - respondents who used services)



	2010	2011	2012	2013	2014
Total Satisfied	99.3%	91.5%	91.5%	64.6%	89.0%

While the renewed focus on customer service and citizen engagement has contributed to improved citizen satisfaction with Emergency Medical Response, there is more work to be done. Part of this strategy includes regular public updates on the success of new patient-centred programs such as the EPIC (Emergency Paramedics in the Community) and STEMI (ST Elevation Myocardial Infarction) programs.

90th Percentile Response Time (2012)



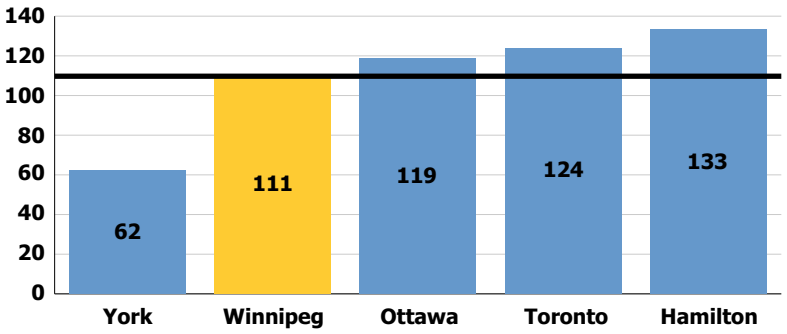
Wpg. Trend	2011	2012
	7.97	7.90

Source: Ontario Municipal Benchmarking Initiative (OMBI)

In 2012, from the time of unit notification of an emergency call, a paramedic-staffed unit arrives at the scene in 7:54 or less (or 7.90 minutes), 90% of the time.

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

Total EMS Responses per 1,000 Population (2012)



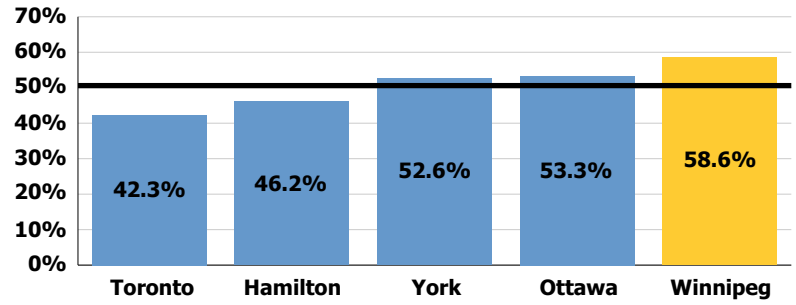
Wpg. Trend	2011	2012
	100	111

Source: OMBI

In 2012, the Winnipeg Fire Paramedic Service responded to 110.64 medical incidents for every 1,000 citizens. 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. This is a trend seen in other municipalities.

Medical Response

Percent of Ambulance Time in Excess of Standard 30 Minutes Lost to Hospital Turnaround (2012)



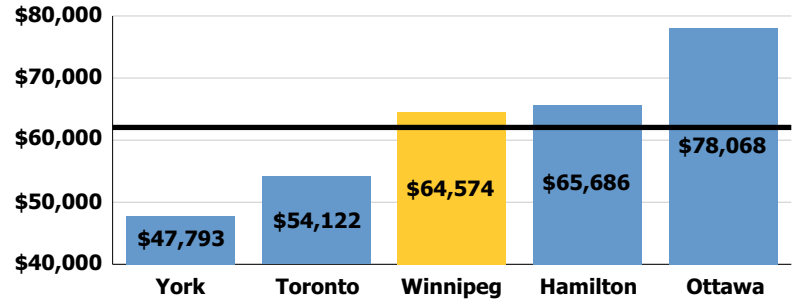
Wpg. Trend	2011	2012
	53.4%	58.6%

Source: OMBI

For each emergency patient transport to hospital, 58.6% of the time the unit is out of service at hospital on that call for more than 30 minutes after arrival at hospital. This is due to the hospitals' capacity to accept patients in a timely manner. Winnipeg Fire Paramedic Service and the Winnipeg Regional Health Authority continue to work on strategies to address these issues. Many other municipalities experience significant delays at hospital in transferring care of patients and returning to service.

Efficiency Measurements

Emergency Medical Service Actual Operating Cost per 1,000 Population (2012)



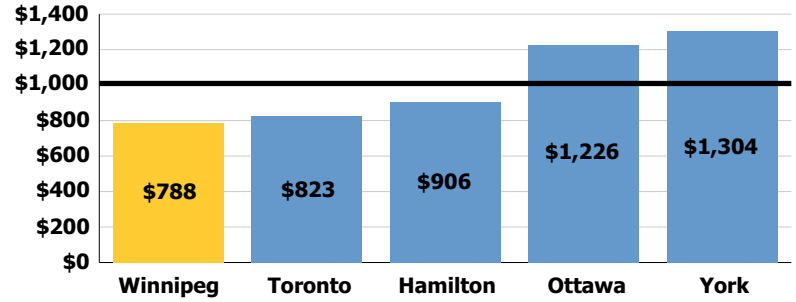
Wpg. Trend	2011	2012
	$64,039	$64,574

Source: OMBI

While the cost per capita for the Emergency Medical Service (EMS) in Winnipeg was $64.57 in 2012, only a small portion of this is funded through City tax supported budget. The Winnipeg Fire Paramedic Service continues to negotiate a new funding formula for the next agreement with the Winnipeg Regional Health Authority.

Winnipeg's cost per capita for provision of emergency medical services remains competitive despite the fact that costs for equipping and staffing fire trucks with paramedics are included.

Emergency Medical Service Actual Total Cost per Patient Transported (2012)



Wpg. Trend	2011	2012
	$778	$788

Source: OMBI

The actual service cost per patient transport was $787.57 in 2012. Only a small portion of this is funded through the City tax-supported budget. 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 in 2010 and 2012.

Winnipeg's cost per patient transported remains competitive despite the fact that costs for paramedic-staffed and equipped fire unit response are included.

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	2011	2012	2013
Presentations/Consultations	42	64	51
Disaster Management Training Sessions	6	5	5
Individuals Trained	171	162	170
Exercises (internal and with stakeholders)	3	6	7
Emergency Operations Centre/Multiple Department Activation	3	2	2
Emergency Operations Centre - Days Activated*	30	4	2
Number of people evacuated/evacuation alert	610	357	207
Number of people directly assisted	460	131	116

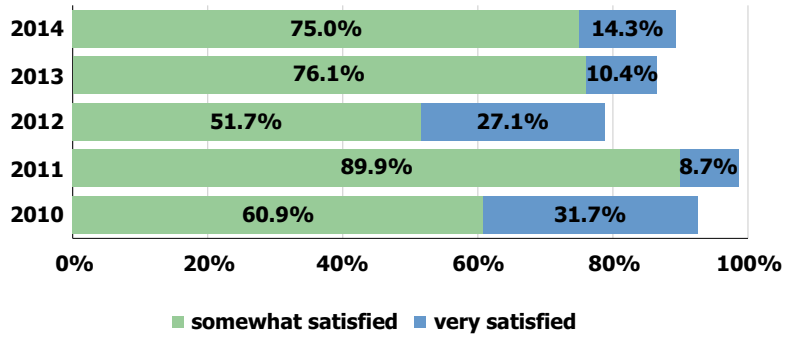
* In 2013, the EOC was fairly inactive due to no spring flooding concerns and other significant emergencies.

Disaster Preparedness and Response

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Disaster Planning and Response (flood, tornado, train, airplane)



Citizen satisfaction remains high with about 89% of citizens satisfied with disaster planning and response for emergencies like floods, tornadoes, train or airplane incidents.

	2010	2011	2012	2013	2014
Total Satisfied	92.6%	98.6%	78.8%	86.5%	89.3%

Percentage of City Staff Trained in Emergency Management

Wpg. Trend	2009	2010	2011	2012	2013
	12.0%	13.0%	12.0%	12.0%	12.0%

In 2013, 12% of all City staff were trained in Emergency Management. Training level is on pace with the rate of personnel leaving due to retirements; a trend seen in other cities.

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

Number of Mock or Real Emergency Responses Handled Well

Event	2009	2010	2011	2012	2013
EOC Activation	4	3	3	2	2
Emergency Exercises	4	2	3	4	7

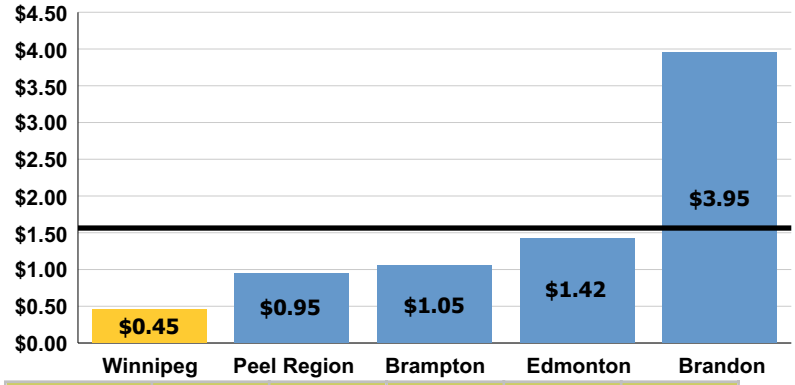
The City continues to stage several mock disasters/exercises each year including partner agencies to ensure inter-agency awareness and effective working relationships are in place.

Real emergencies provide a practical application of the working knowledge and relationships developed during these exercises. Yearly numbers can vary depending on the emergency situations experienced.

Disaster Preparedness and Response

Efficiency Measurements

Emergency Operations Centre (EOC) Operating Cost per Capita



Wpg. Trend	2009	2010	2011	2012	2013
	$0.43	$0.42	$0.45	$0.47	$0.45

The per capita cost of dedicated emergency preparedness staff remains quite low, and is driven by population served as well as the individual municipality's unique situation in terms of environmental and industrial risk.

Recreation

Includes:

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

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	2011	2012	2013
% of Prime Time Ice Sold in the Regular Season [A]	90%	92%	91%
Number of Recreation and Leisure Programs [B]	3,663	3,435	3,158
Number of Aquatic Classes Annually	7,354	7,660	8,125
Number of Hours of Free Programming at Children/Youth Sites [C]	33,316	26,437	26,729
Attendance at Free Children and Youth Programming Provided Through Provincial Partnerships	19,434	18,911	45,566 [D]
Number of Hours of Wading Pool Free Programming	31,479	26,698	26,739
Number of Hours of Spray Pad Free Programming	5,244	7,912	9,112 [E]
Total Value of Registered Programming/Facility Access Pass Fee Waivers	$152,501	$210,326	$188,291
Total Value of Admissions to Free Swims	$287,841	$378,640	$498,242 [F]
Number of Public Swim Visits to Outdoor Pools	108,238	106,426	96,971

[A] For each calendar year, the regular season consists of January 1 - February 28 and October 1 - December 31.

[B] The emergence of new adult fitness and leisure service providers in the local marketplace has increased competitiveness and had some impact on attendance at City of Winnipeg programs. In addition, there was a reclassification of French Learn to Swim programming in 2013. It is now being reported under Aquatics instead of Recreation and Leisure.

[C] Includes City of Winnipeg Partnerships.

[D] The increase in attendance is attributed to the inclusion of data from City of Winnipeg partnerships including Sport Programming in Inner City Neighborhoods (SPIN), and Art City.

[E] Of 11 spray pads, 9 spray pads operated from June 1 - Sept 2; 2 spray pads operated from July 1 - Sept 2. All spray pads operated under extended hours from July 2 - Sept 2, and the season for all spray pads was extended until Sept 15. The increase in the number of sites (2 new spray pads were added for the 2013 season), extended hours and extended season resulted in an increase in the hours of spray pad programming in 2013.

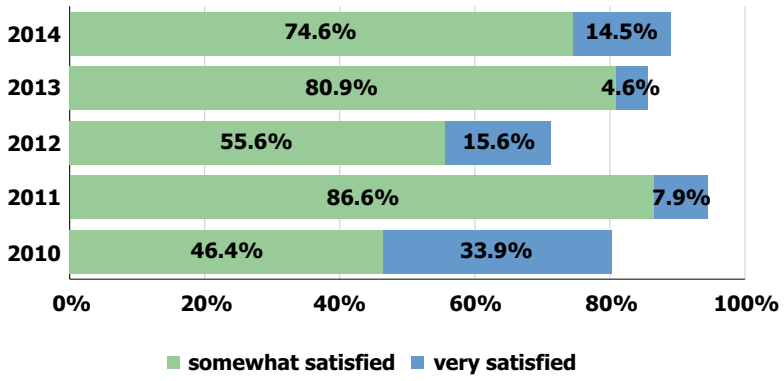
[F] Enhanced tracking of programming/complimentary aquatic access fee waivers in 2013.

Recreation

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Condition of Recreation Facilities



	2010	2011	2012	2013	2014
Total Satisfied	80.3%	94.5%	71.2%	85.5%	89.1%

For those respondents who use City recreation facilities, satisfaction with the condition of recreation facilities was 89% in 2014. In 2014, this question was in reference to City of Winnipeg operated facilities only and does not include community centre facilities.

Number of Registrants per 1,000 Population

Program	2009	2010	2011	2012	2013
Learn to Skate	9.15	9.45	9.38	8.62	8.11
Aquatics	51.80	47.71	47.07	49.32	50.49
Recreation and Leisure	51.05	47.16	43.41	35.80	32.31

This measurement represents the number of registrants for paid programming only and does not include free programming participants.

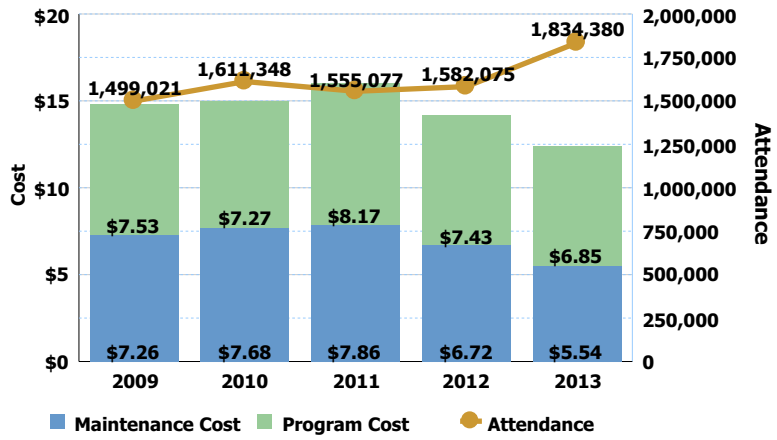
Recreation and Leisure excludes Aquatics and Learn to Skate.

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

Recreation

Efficiency Measurements

Cost per Aquatic Attendee - Indoor Pools

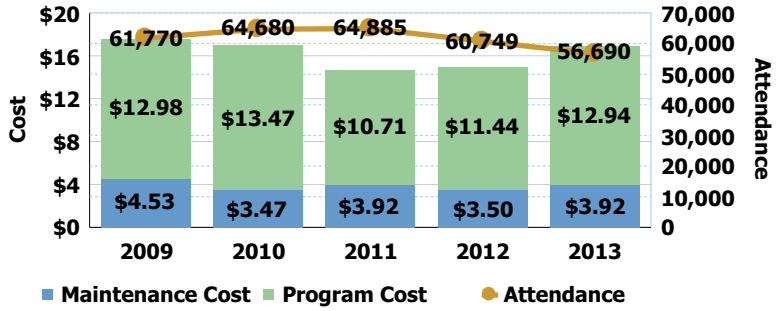


Attendance includes public swim visits, drop-in visits, rentals/permitted visits and registered aquatic program visits.

The number of indoor pool attendees increased significantly in 2013 due to an increase in the rental use of aquatic facilities.

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

Cost per Learn to Skate Attendee

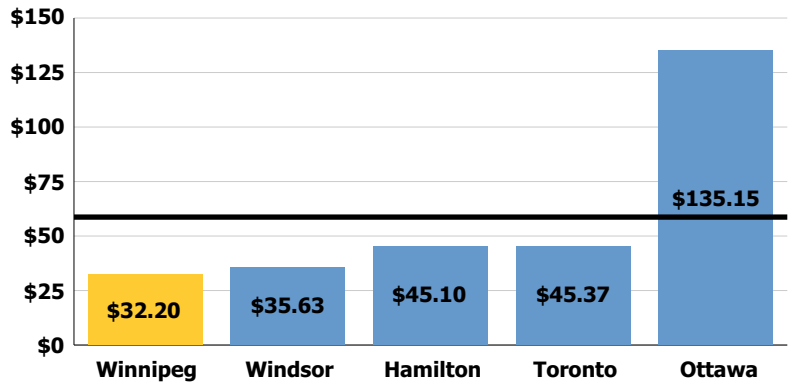


An individual is counted as an attendee every time they attend an arena for Department operated skating lessons.

The number of Learn to Skate attendees decreased from 2012 to 2013, resulting in an increase 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 Management and Business Support Services).

Operating Cost of Recreation Programs per Person (2012)



Wpg. Trend	2011	2012
	$32.83	$32.20

Source: Ontario Municipal Benchmarking Initiative (OMBI)

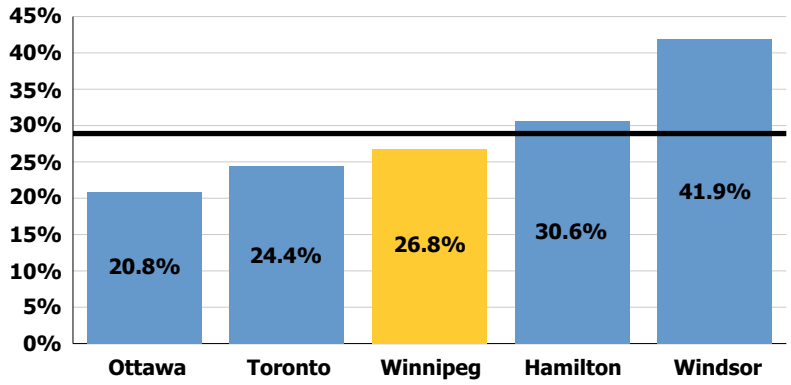
Recreation programs include both registered programs and unregistered drop-in programs or clubs.

Operating costs exclude interest on long-term debt and amortization.

The average of the comparable cities reported is $58.69.

Recreation

Sports and Recreation User Fees as a Percentage of Operating Cost (2012)



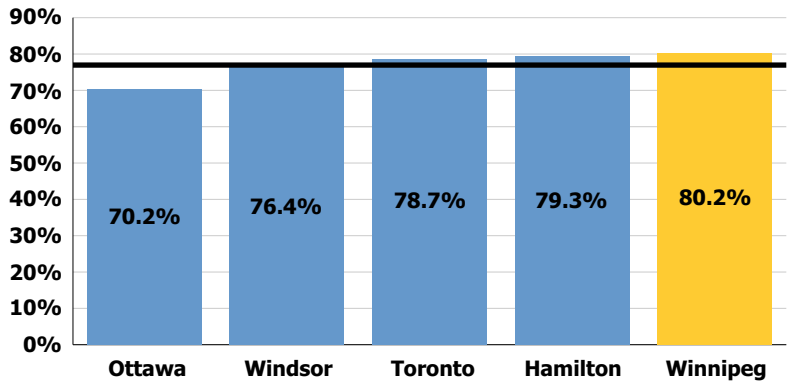
Wpg. Trend	2011	2012
	26.6%	26.8%

Source: OMBI

Operating costs include both programming and facility based elements and exclude interest on long-term debt and amortization.

The average of the comparable cities reported is 28.9%.

Utilization Rate for Directly Provided Registered Programs (2012)



Wpg. Trend	2011	2012
	81.5%	80.2%

Source: OMBI

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

The average of the comparable cities reported is 76.96%.

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	2011	2012	2013
Kildonan (39.49 hectares)			
Days Open	192	202	169
Total Rounds	32,580	29,481	28,753
Windsor (46.13 hectares)			
Days Open	142	192	153
Total Rounds	17,203	25,212	22,500
Crescent Drive (15.39 hectares)			
Days Open	117	161	156
Total Rounds	17,667	16,006	13,936
Harbour View (12.8 hectares)			
Days Open	194	201	164
Total Rounds	17,741	15,010	13,298

There are four different types of arrangements under which the golf courses are managed.

City Operated and Maintained: Kildonan Park, Windsor Park, Crescent Drive

Leased Properties: Rossmere, St. Boniface, Transcona, Wildwood Club, Assiniboine, Canoe Club, Tuxedo

Managed Contract: John Blumberg

City Maintained/Contractor Operated: Harbour View Golf Course and Recreation Complex

Golf Services (SOA)

Performance Measurements

Effectiveness Measurement

Green Fee Comparison of Golf Services and Other Winnipeg Golf Courses (2013)

Golf Course	Weekend	Adult Week Day	Senior	Junior	Twilite
City of Winnipeg	$32.00	$32.00	$23.50	$18.00	$20.00
Bridges	$47.75	$44.50	n/a	$32.25	$39.50
Larters	$45.00	$43.00	$38.00	n/a	$26.00
John Blumberg	$33.00	$32.00	$26.00	$22.00	$25.00
Kingswood	$44.75	$41.25	n/a	$22.00	$33.00
Rossmere	$55.00	$55.00	n/a	$26.00	$40.00
St. Boniface	$53.00	$48.00	n/a	$21.00	$28.00
Tuxedo	$34.00	$34.00	$25.00	$19.00	$22.00
Transcona	$38.00	$33.00	$31.00	$22.00	$24.00

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	2009	2010	2011	2012	2013
Total Cost (Operations)	$737,247	$553,427	$755,403	$809,898	$711,788
Total Revenue (Operations)	$845,986	$817,909	$1,087,692	$993,830	$985,686
Net Revenue (Operations)	$108,739	$264,481	$332,289	$183,932	$273,898
Operating Cost per Round	$26.46	$18.75	$23.18	$27.47	$24.76
Windsor Golf Course	**2009**	**2010**	**2011**	**2012**	**2013**
Total Cost (Operations)	$737,481	$597,064	$764,894	$849,810	$880,775
Total Revenue (Operations)	$700,438	$641,384	$590,519	$800,767	$737,604
Net Revenue (Operations)	($37,023)	$44,319	($174,375)	($49,043)	($143,171)
Operating Cost per Round	$29.61	$24.83	$44.46	$33.71	$39.15
Harbour View Golf Course	**2009**	**2010**	**2011**	**2012**	**2013**
Total Cost (Operations)	$371,979	$236,285	$326,764	$368,439	$341,998
Total Revenue (Operations)	$221,720	$271,721	$283,293	$183,968	$178,787
Net Revenue (Operations)	($150,259)	($14,564)	($43,471)	($184,471)	($163,211)
Operating Cost per Round	$19.85	$12.09	$18.49	$24.55	$25.72
Crescent Drive Golf Course	**2009**	**2010**	**2011**	**2012**	**2013**
Total Cost (Operations)	$310,635	$256,127	$417,456	$388,825	$335,072
Total Revenue (Operations)	$270,172	$250,973	$202,252	$221,328	$203,801
Net Revenue (Operations)	($40,463)	($5,154)	($215,204)	($167,497)	($131,271)
Operating Cost per Round	$15.42	$11.67	$23.53	$24.29	$24.04

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

Community Liveability

Includes:

- *Community By-law Enforcement*
- *Bicycle Recovery*
- *Citizen Crisis Response*
- *Social Grants*

Description

Through outreach, promotion, prevention, protection and regulatory services, support the development of a healthy community including:
- Community By-law Enforcement Services (CBES) with a focus on neighbourhood liveability including housing and property standards.
- Business Licensing (Doing Business in Winnipeg By-law) and Taxicabs.
- Crisis response coordination - connecting citizens to available services as required in relation to mandated city services.
- Emergency health and social services response to citizens during local emergencies and disasters.
- Administration of social grants to community organizations to provide a service that the City of Winnipeg would otherwise need to provide in support of safe and healthy neighbourhoods.
- Administration of a bicycle recovery program.

Key Goals

1. To continue to build and enhance divisional performance measurement/accountability systems in order to improve service quality, including inspection consistency, operational due diligence, and customer service.
2. To continue to enhance civic engagement/outreach by strengthening partnerships and developing new partnerships and to conduct four proactive community sweeps focused on "yard to yard" inspections in 2014.
3. To maintain the number of vacant buildings at 390 or lower (with a variance of plus or minus 15%) through the continued delivery of a comprehensive program designed to accelerate property restoration and re-occupancy.

   Assumption: That no greater than 190 'new' vacant buildings are added to the list in a given year and that staff field inspection resourcing is equivalent.

Service Level Statistics

Description	2011	2012	2013
No. of Housing/Property Complaint Responses	11,615	15,287	16,460
No. of Property Standards Inspections*	n/a	21,311	24,128
No. of Vacant Buildings as at January 1**	535	431	397
No. of Vacant Buildings Added to the List During the Year	n/a	181	186
No. of Vacant Buildings Removed from the List During the Year	n/a	215	193
No. of Vacant Buildings as at December 31	431	397	390
No. of Compliance Orders Issued	4,662	5,874	6,118
No. of Common Offence Notices Issued (Tickets)	508	527	564
No. of Property Clean-Ups Conducted by the Public Service	101	158	287
No. of Business Types Regulated***	26	26	27
No. of Business Licenses Issued	6,111	6,330	6,033
No. of Taxi Cab Licenses Issued	776	770	748
No of Crisis Response/Resource Connection/Information Referrals Responded to	489	560	537
No. of Emergencies Responded/No. of Individuals Impacted	8 / 460	11 / 131	6 / 116

* The 'Number of Property Standards Inspections' was restated for 2011 and 2012 to reflect a change in methodology in collecting and reporting the number of inspections conducted in relation to a property.

** The Vacant Building Program started in October 2010. At that time, there were 577 vacant buildings.

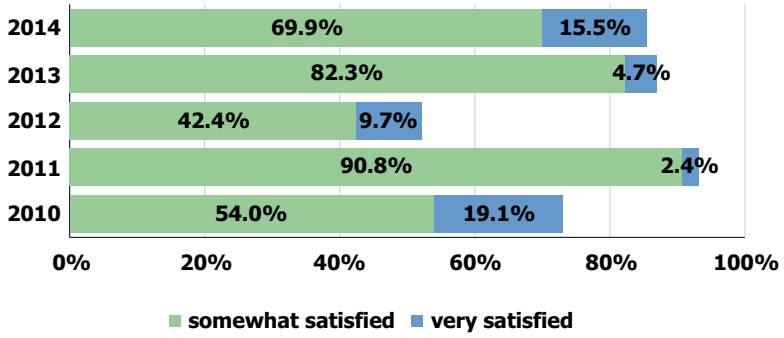
*** The 'Number of Business Types Regulated' has been restated for 2011 and 2012 to reflect the number of business activities licensed, not including the licensing levels within an activity. In 2013, Flea Market was added as a new business license category.

Community Liveability

Performance Measurements

Effectiveness Measurements

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



In 2014, 85% of citizens indicated that they were satisfied with the efforts to ensure residential property standards are met through inspections.

	2010	2011	2012	2013	2014
Total Satisfied	73.1%	93.2%	52.1%	87.0%	85.4%

Median Number of Days from Complaint to Inspection

Program	2012	2013
Neighbourhood Liveability Program	9.0	13.0
Vacant Building Program	8.0	2.0
Vegetation Program	3.0	4.0

The overall volume of complaints increased 7.67% from 2012 to 2013, while staffing levels remained the same.

Percentage of Compliance to Specified By-Laws

Wpg. Trend	2010	2011	2012	2013
	92.3%	94.5%	94.4%	92.5%

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

Community Liveability

Number of Specified By-Law Complaints per 100,000 Population

Wpg. Trend	2009	2010	2011	2012	2013
	1,899	1,846	1,831	2,318	2,557

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

Efficiency Measurements

Number of Service Requests per By-Law Officer

Wpg. Trend	2009	2010	2011	2012	2013
	725	661	565	659	712

By-Law Enforcement Operating Cost per 100,000 Population

Wpg. Trend	2009	2010	2011	2012	2013
	$360,095	$330,786	$341,402	$331,244	$341,502

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

Libraries

Includes:

- *Library Circulation*
- *Library Information*
- *Children's Library*

Description

To enrich the lives of all Winnipeg citizens and their communities by providing high quality, responsive and innovative library services.

Key Goals

1. 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	2011	2012*	2013 **
Number of Items Circulated***	5,488,188	5,599,002	5,330,496
Number of Information Questions Answered	346,909	371,745	333,841
Number of Library Material Holdings****	1,593,214	1,416,835	1,289,209
Number of Library Programs	3,239	3,146	3,350
Number of Attendees at Programs	73,073	74,127	80,382
Number of Computer Bookings	629,805	555,625	525,858
Number of Visits to Library Website	1,630,816	1,769,219	2,982,173
Number of Annual In-person Visits	2,689,454	2,692,447	2,736,059

* In 2012, two libraries were closed for renovations for a total of 8 weeks of closures.

** In 2013, one library was closed for renovations for a total of 34 weeks of closure.

*** The 'Number of Items Circulated' was restated for 2011 and 2012 to reflect a reporting change to include electronic circulation.

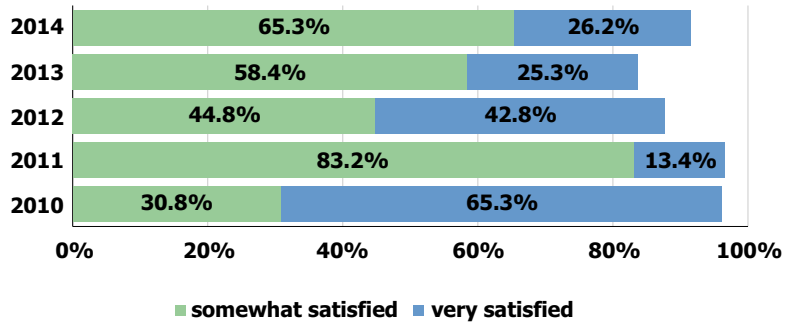
**** Reflects ongoing removal of out-of-date reference or other worn or read-out print collections and their replacement, where possible, with electronic resources. Also reflects the fact that Winnipeg Public Library's ebook collection is no longer integrated with the Provincial collection and the overall collection size is smaller.

Libraries

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Libraries (respondents who used libraries)

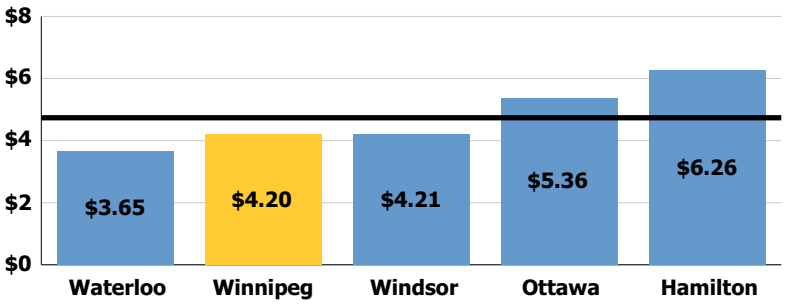


	2010	2011	2012	2013	2014
Total Satisfied	96.1%	96.6%	87.6%	83.7%	91.5%

Citizen satisfaction remains high for library services. Satisfaction was 91.5% in 2014.

The goal is to maintain high satisfaction from citizens.

Material Expenditures per Capita (2012)



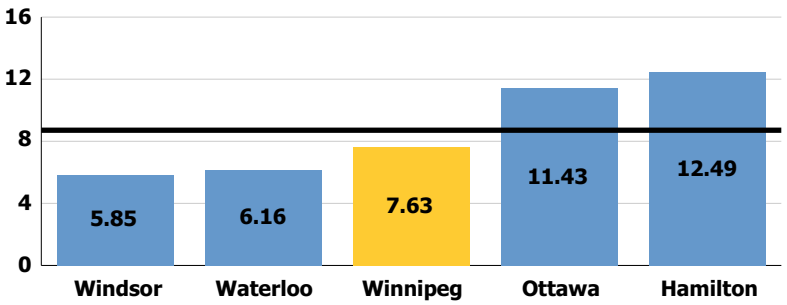
Wpg. Trend	2009	2010	2011	2012
	$4.39	$4.09	$4.53	$4.20

Source: Ontario Municipal Benchmarking Initiative (OMBI)

The decrease in the 2012 result reflects less funding available in the trust and book sale accounts, while maintaining existing funding levels in the annual operating budget.

The average of the comparable cities reported is $4.74.

Annual Non-Electronic Circulation per Capita (2012)



Wpg. Trend	2009	2010	2011	2012
	8.45	7.89	7.76	7.63

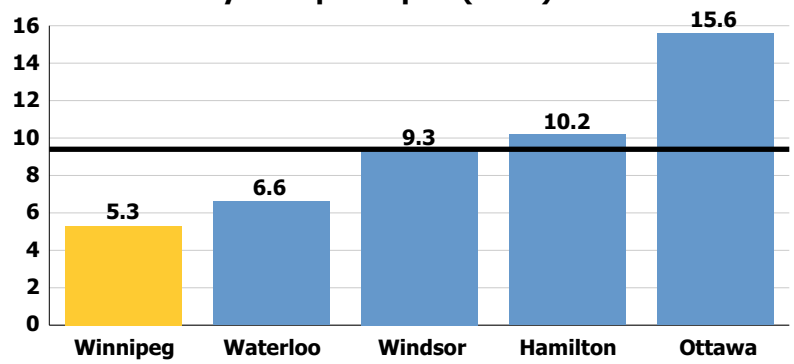
Source: OMBI

The average of the comparable cities reported is 8.71.

The goal is to ensure that annual non-electronic circulation per capita keeps pace with the percentage increase in population.

Libraries

Electronic Library Uses per Capita (2012)



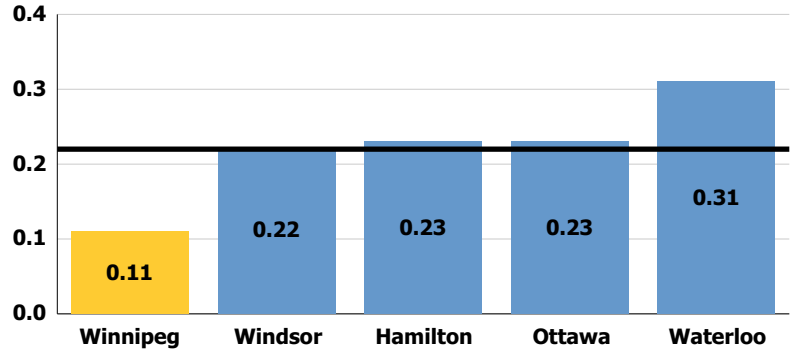
Wpg. Trend	2009	2010	2011	2012
	4.1	4.1	4.3	5.3

Source: OMBI

The average of the comparable cities reported is 9.4.

The goal is to increase electronic uses by at least 2% annually.

Annual Program Attendance per Capita (2012)



Wpg. Trend	2009	2010	2011	2012
	0.11	0.09	0.11	0.11

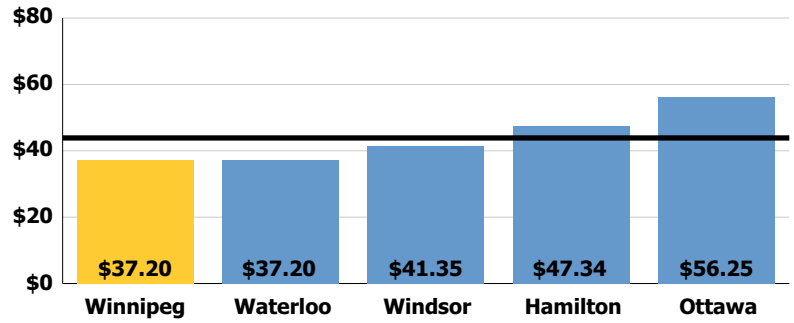
Source: OMBI

The average of the comparable cities reported is 0.22.

The goal is to increase program attendance by at least 1% annually.

Efficiency Measurements

Operating Cost of Library Services per Capita (2012)



Wpg. Trend	2009	2010	2011	2012
	n/a	$38.32	$37.45	$37.20

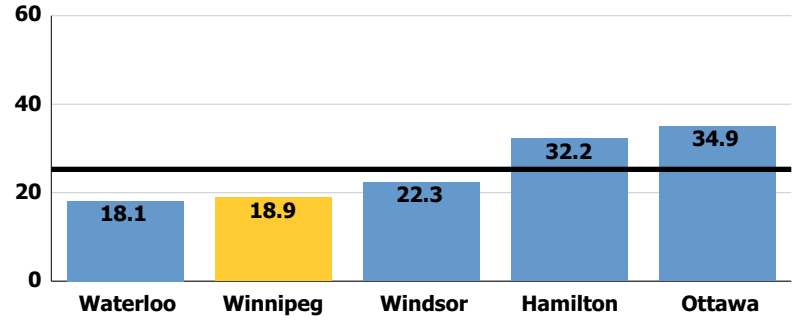
Source: OMBI

The City of Winnipeg library operating costs per capita decreased from 2011 to 2012.

The average of the comparable cities reported is $43.87.

Libraries

Annual Library Uses per Capita (2012)



Wpg. Trend	2009	2010	2011	2012
	17.3	17.8	18.1	18.9

Source: OMBI

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).

The average of the comparable cities reported is 25.3.

The goal is to increase the number of annual library uses by at least 2% annually.

Arts, Entertainment and Culture

Includes:

- *Arts, Entertainment and Culture Grants*
- *Arts, Entertainment and Culture Events*
- *Museums*
- *Assiniboine Park Conservancy*

Description

To provide citizens and visitors with attractions, entertainment, arts and cultural events that contribute to a dynamic urban image, economic development and a vibrant city lifestyle through:

- Operating and capital grant support to the Assiniboine Park Conservancy Inc., a not-for-profit corporation established to manage, fundraise and redevelop Assiniboine Park and its attractions. Assiniboine Park is a 400 acre manicured English landscape style park featuring a zoo with one of Canada's largest animal collections, a conservatory with ever-changing botanic displays, outdoor gardens, theatre, performance and art displays, annual community events, trails, meadows and athletic fields for year-round leisure activities;
- Grant support to museums, arts, entertainment and cultural communities to provide a wide range of events, shows and displays for Winnipeg residents and visitors to the City; and
- Attracting and assisting film-makers and event organizers by providing logistical support, facilitated contact and liaison with civic departments, private sector business and organizations in support of a welcoming community for film activities and a strong and vibrant calendar of cultural and special events.

Key Goals

1. Work with Assiniboine Park Conservancy to support capital development and improvement to the Park.
2. Support film, culture and special events by working cooperatively with civic departments and other organizations to provide logistical support to the film industry, event organizers, and arts organizations.

Service Level Statistics

Description	2011	2012	2013
Film, Culture, and Special Events			
Visitors Attending Festivals (Source: Winnipeg Arts Council)	1,020,171	1,193,310	1,103,805
Visitors Attending Cultural Events (Source: Winnipeg Arts Council)	2,426,935	2,774,405	2,587,514
Cultural Labour Force (Source: Arts and Cultural Industries)	25,000*	25,000*	25,000*
Manitoba Value in Film Industry (Source: Manitoba Film & Sound) (in millions of $)	$60.0	$95.0	$108.8
Special Events Held in Winnipeg	347	352	335
Number of Full Length Feature Films Filmed in Winnipeg	11	14	13

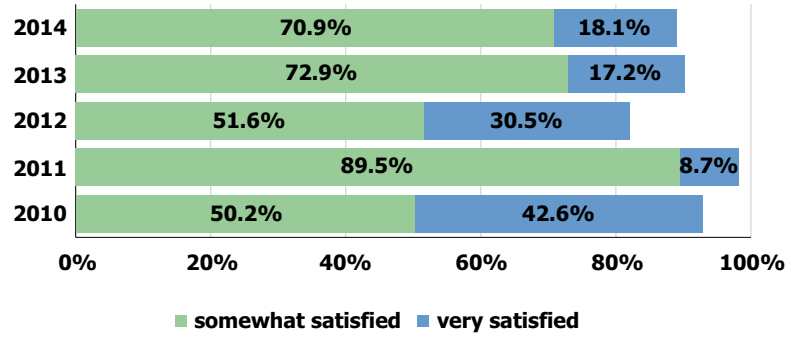
* TICKET TO THE FUTURE Report - Winnipeg Arts Council

Arts, Entertainment and Culture

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City's Support for Arts, Entertainment & Culture



	2010	2011	2012	2013	2014
Total Satisfied	92.8%	98.2%	82.1%	90.1%	89.0%

Citizen satisfaction with the City's support for arts, entertainment and culture remains very high.

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. As part of the Insect Control Strategy, larviciding will be completely biological by the end of 2014.
3. Protect the urban forest by reducing the damage caused by defoliating insects such as cankerworms and gypsy moths, and controlling Elm Bark beetles, the carrier for Dutch Elm disease.
4. Enhance insect abatement initiatives while minimizing the impact on the environment.
5. Enhance public education and communication systems related to Insect Control.

Service Level Statistics

Description	2011	2012	2013
No. of hectares larvicided with biorational insecticides	6,068*	10,966*	15,114*
No. of hectares larvicided with chemical insecticides	2,314	1,671	3,864
No. of hectares larvicided by aircraft	6,008	6,174	10,209
No. of hectares larvicided by ground-based operations	2,374	6,463	8,769
No. of hours committed to larval mosquito surveillance	26,953	31,975	28,544
No. of hectares fogged for adult nuisance mosquito control	0	0	24,913
No. of trap nights for adult mosquito surveillance	4,620	5,082	4,917
No. of boulevard and parkland trees treated for defoliator insects	6,470	28,553	15,966
No. of parkland trees treated for the control of Elm Bark beetle	30,148	27,756	74,406
No. of stumps treated for the control of Elm Bark beetle	1,984	2,632	3,047
No. of 311 inquiries	2,090	1,986	3,505
No. of website visits	124,402	122,483	249,562

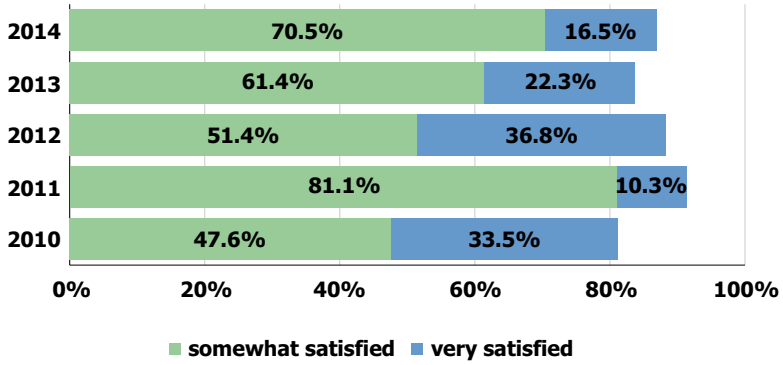
* In addition to Winnipeg, portions or all of the following municipalities are larvicided: East St. Paul, Headingley, Ritchot, Rosser, Springfield, St. Clements, Tache, West St. Paul, MacDonald, St. Andrews.

Insect Control

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Insect Control



87% of citizens are either somewhat satisfied or very satisfied with Insect Control services.

	2010	2011	2012	2013	2014
Total Satisfied	81.1%	91.4%	88.2%	83.7%	87.0%

Percentage of Hectares Treated with Biorational Insecticides

Wpg. Trend	2009	2010	2011	2012	2013
	48.6%	58.4%	72.4%	86.8%	79.6%

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 in 2013 was 79.6%. This is a combination of treated areas both within the City of Winnipeg and the Capital Region.

Number of Days Nuisance Mosquito Fogging Required

Wpg. Trend	2009	2010	2011	2012	2013
	13	21	0	0	3

Fogging instances vary significantly depending on the weather. 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. In 2011 and 2012, a normal spring was followed by an extremely hot and dry summer. In 2013, a late spring was followed by a cooler, dry summer.

Insect Control

Efficiency Measurements

Cost per Hectare for Aerial Application of Biorational Larvicides

Wpg. Trend	2009	2010	2011	2012	2013
	$202	$166	$170	$154	$159

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	2009	2010	2011	2012	2013
	$466	$407	$1,315	$539	$437

The cost per hectare is directly related to weather conditions and includes fixed and variable costs. The decrease in cost per hectare in 2013 is mostly attributable to the increased hectares treated compared to 2012.

Cost per Hectare for Residential Nuisance Fogging

Wpg. Trend	2009	2010	2011	2012	2013
	$1.34	$1.51	$0.00	$0.00	$3.18

The cost per hectare is directly related to weather conditions and includes fixed and variable costs. In 2011 and 2012, an effective spring and summer larviciding program coupled with drier than normal summer conditions removed any requirements for an adult nuisance mosquito residential fogging program. In 2013, a small program was required which resulted in a higher cost per hectare due to fixed costs.

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, police and fire assists, investigation of illegal animal complaints.

The Agency also provides funding to the Winnipeg Humane Society for the intake/sheltering of stray cats, care of injured animals and a subsidized cat spray/neutering program.

Key Goals

1. Reduce reliance on the Agency's mill-rate support.
2. Increase customer service and satisfaction.
3. Improve health and safety of neighbourhoods.
4. Improve the Agency's public image.

Service Level Statistics

Description	2011	2012	2013
Number of requests for service	12,121	13,396	12,162
Number of dogs impounded	1,593	1,601	1,317
Number of dogs adopted	505	497	363
Number of dogs returned to owners by the Animal Services Agency	856	819	692
Number of dogs reunited with their owner by 311*	601	927	856
Number of dogs sent to rescues	71	130	152
Number of dogs euthanized	92	91	70
Number of biting dog complaints	430	423	402
Number of biting dogs quarantined	112	126	100
Number of dogs running at large complaints	2,911	2,897	2,755
Number of cats running at large complaints	542	544	487
Number of active dog licenses	61,163	63,689	64,538
Number of by-law charges laid	459	1,522**	1,283

* 311 now reunites dogs wearing licenses with their owners 24/7. These dogs were returned to their owners without having to set foot in the Animal Services facility.

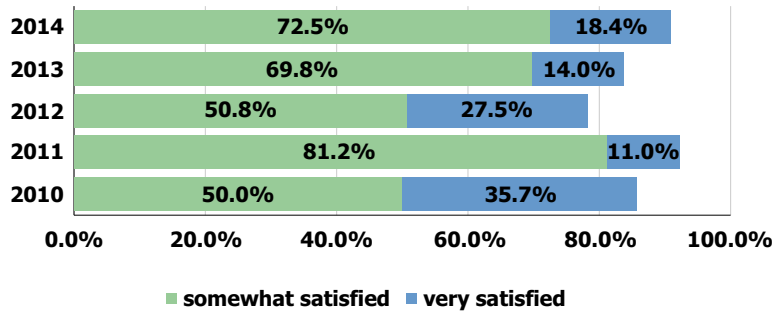
** There has been a significant increase in the number of by-law charges laid due to the introduction of zero tolerance effective September 1, 2011.

Animal Services (SOA)

Performance Measurements

Effectiveness Measurements

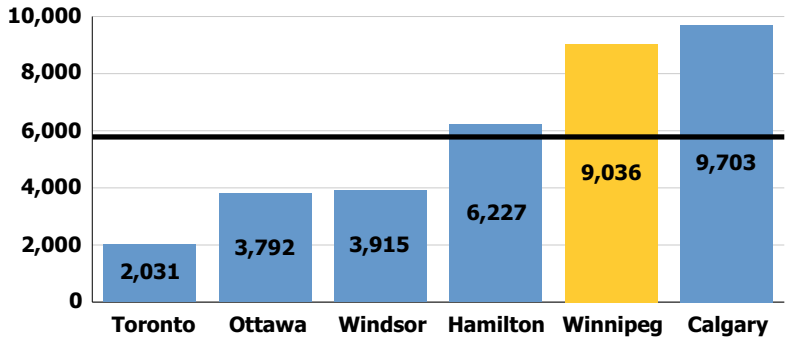
Citizen Satisfaction with Animal Services



In 2014, 91% of respondents indicated they were satisfied with the provision of animal services.

	2010	2011	2012	2013	2014
Total Satisfied	85.7%	92.2%	78.3%	83.8%	90.9%

Number of Dog Licenses Issued per 100,000 Population



As the City of Winnipeg issues some 2-year licenses, the data reflects the number of active licenses each year, while comparable cities report the number of licenses issued. The slight increase in the number of active licenses is attributed to continuing efforts related to the zero tolerance policy introduced in 2011.

The average of the comparable cities reported is 5,784.

Wpg. Trend	2009	2010	2011	2012
	5,188	6,080	8,841	9,036

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Percentage of Dogs Returned to Owner

Wpg. Trend	2009	2010	2011	2012	2013
	55.2%	52.6%	53.7%	51.2%	52.5%

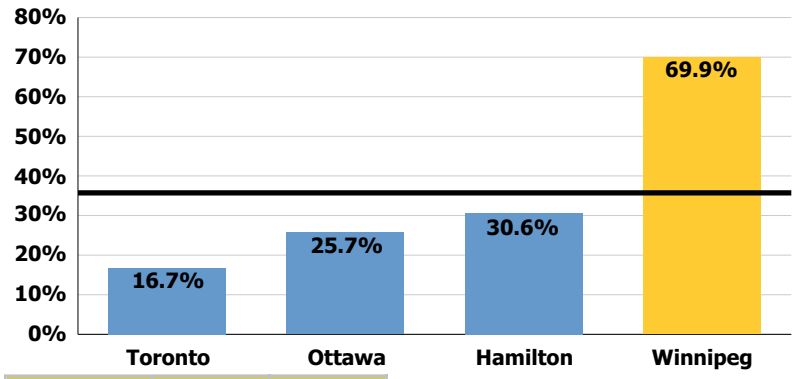
This measure reflects the number of dogs returned to owners as compared to the number of dogs impounded.

Both the number of dogs impounded and the number of dogs returned to their owner decreased from 2012 to 2013. Many of the dogs that enter the Animal Services facility are not licensed, which makes it difficult to return them to their owner. Licensed dogs are often reunited with their owner by 311 without ever setting foot in the Animal Services facility (they reunited 856 dogs with their owner in 2013).

Animal Services (SOA)

Efficiency Measurements

Percentage Recovery of Animal Control Costs



Wpg. Trend	2011	2012
	55.5%	69.9%

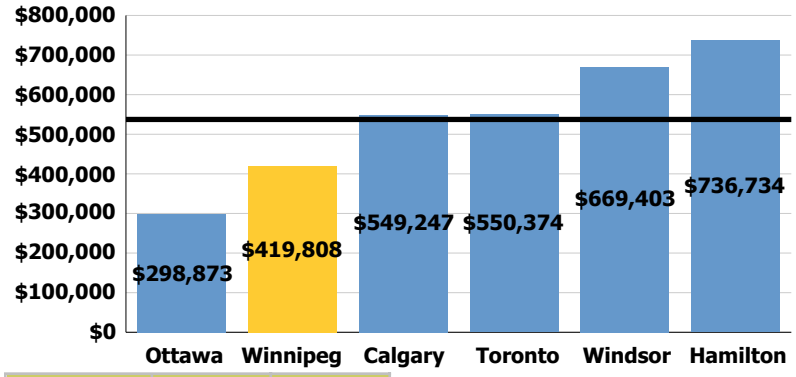
Source: OMBI

There has been a significant increase in percentage recovery due to the amnesty campaign in summer 2011 and introduction of zero tolerance effective September 1, 2011. 2012 was the first full year of zero tolerance.

Excludes mill rate support.

The average of the comparable cities reported is 35.7%.

Animal Services Operating Cost per 100,000 Population



Wpg. Trend	2011	2012
	$409,340	$419,808

Source:OMBI

The average of the comparable cities reported is $537,407.

Cost of Sheltered Animal

Wpg. Trend	2009	2010	2011	2012	2013
	$196	$242	$247	$227	$244

The number of dogs impounded decreased from 2012 to 2013. Due to fixed costs, this resulted in an increased cost per sheltered animal.

Animal Services (SOA)

Cost per Dog Adopted

Wpg. Trend	2009	2010	2011	2012	2013
	$358	$278	$303	$341	$409

Adoption dogs are advertised on Winnipeg.ca and www.petfinder.com, and through dog sales, media coverage and the use of social media. The total number of dogs adopted in 2013 was 363.

The number of adoptions decreased in 2013 and due to fixed costs, this resulted in an increased cost per dog adopted. Fixed costs include portions of salary and benefits.

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	2011	2012	2013
Tax Supported Operating Budget	$847 million	$893 million*	$923 million
Utility Operating Budget (expenditures)	$451 million	$478 million	$490 million
Special Operating Agencies Operating Budget (expenditures)	$62 million	$63 million	$66 million
Capital Budget	$370 million	$393 million	$375 million
Salaries and Benefits as a % of total consolidated operating expenditures (Annual Financial Report)	52.2%*	53.5%*	52.2%
Average Annual Headcount	10,039	10,080	10,143
Average Age of City Employees / Average Years of Service	42/13	42/13	42/12.3
Number of News Releases	328	345	424
Website Visits	10.9 million	16.7 million**	19.5 million
E-mail Accounts	6,649*	7,109	7,146
Legal Review of Property Transactions and Agreements	494	636	604
By-laws drafted / amended	160	155	149
By-law Court Guilty Pleas and Default Convictions	1,639	1,337	2,075
Pieces of Mail Processed	3,327,915	3,200,000	3,600,000
Translation - Words Translated	173,657	166,290	160,027
Number of Workers Compensation Claims	1,191	1,081	1,107

* Restated.

** Restated due to implementation of a new software that provides the capability to count additional websites.

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	2011	2012	2013
Budgeted Revenue:			
Property tax	$435.9 million	$460.9 million	$484.2 million
Business tax	$57.6 million	$57.6 million	$58.3 million
Other taxation	$30.7 million	$18.2 million**	$20.3 million
Property Tax:			
Residential properties	200,545	202,237	204,307
Non-residential properties	13,972	13,779	13,844
% Residential	93.0%	93.6%	93.7%
% Non-residential	7.0%	6.4%	6.3%
Total market value assessment	$59.9 billion	$68.1 billion	$69.1 billion
Total taxable portioned assessment	$27.4 billion	$31.2 billion	$31.7 billion
% Residential	72.3%	73.2%	73.2%
% Non-residential	27.7%	26.8%	26.8%
Number of real and personal property assessment notices produced	25,821	211,267*	23,060
Business tax:			
Number of businesses	14,924	15,751	15,799
Collections:			
Current	97.9%	97.8%	97.2%
Arrears	66.4%	65.0%	64.0%

* General Reassessment

** In 2012 Entertainment Funding Tax reimbursements have been recorded as a contra-revenue account instead of an expense.

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	2011	2012	2013
Total Calls Received	1,712,135	1,934,948	1,867,322
Total Calls Answered	1,405,557	1,653,379	1,515,970
Number of Service Requests	161,307	353,664	436,115
Number of Information Requests	1,244,250	1,299,715	1,210,139
Number of Emails	47,388	61,336	74,275
Average Talk Time (in minutes)	3:22	3:17	3:48
Average Wait Time (in minutes)	1:28	1:21	2:02
Number of Self Service Online	n/a	n/a	1,321
Number of Mobile App Interactions	n/a	n/a	646*
Number of In-person Interactions	n/a	n/a	10,688*

Note: The difference between Total Calls Received and Total Calls Answered is due to a combination of abandoned calls, as well as the use of an Interactive Voice Response (IVR) system which answers the caller's question without needing to speak to an agent.

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

Council Services

Includes:

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

Audit

Description

The purpose of the Audit Department is to provide independent and objective information, advice and assurance with respect to the performance of civic services in support of open, transparent and accountable government. The Audit Department's primary client is City Council, through the Audit Committee (Executive Policy Committee). The value to Council is the ability to use credible information to 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	2011	2012	2013
Audit Committee Meetings	3	3	3
Audit Reports Completed			
Assurance Projects	12	6	6
Advisory Projects	9	5	8
Investigations Projects	2	0	1
Projects in Process	4	7	5

Council Services

City Clerks

Description

The City Clerk's Department provides direct policy, procedural and administrative services to the Mayor, Speaker and Members of Council, Executive Policy Committee, Standing Policy Committees, the Mayor's Office and Senior Administrators. The Department is the gateway to the City for political decision-making and providing access to information about the City, its services and the decision-making process. It captures, communicates and maintains a complete and accurate record of all Council decisions since the City's inception.

The City Clerk's Department has statutory responsibility for the administration of elections and by-elections as designated by The City of Winnipeg Charter, The Municipal Councils and School Boards Elections Act and for supporting Council and its Committees under The City Organization By-law. The City Clerk is also designated as the head of the public body under The Freedom of Information and Protection of Privacy Act (FIPPA). The Department leads the City-wide Records Management program and preserves civic history through the operation of the City Archives. The Department also undertakes all hearings related to assessment appeals through the Board of Revision.

Key Goals

1. To lead in the provision of customer service to our varied clients including the Mayor's Office, Councillors, the Administration and the public.
2. Enable cost savings and improve delivery of services to Council and the public through the ongoing development of information technology by continuing to enhance 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	2011	2012	2013
Total Committee meetings held	399	390	381
Public Council / Standing Committee meetings undertaken	129	111	113
Board of Revision Appeals filed	5,004	985	4,880
Board of Revision hearings	294	250	292
Board of Adjustment meetings	24	23	23
Board of Adjustment orders issued	348	402	376
Appeal Committee meetings	20	18	20
Appeal Committee hearings	90	84	100
Decision Making Information System site visits	82,800,810	56,110,348	65,092,422
Decision Making Information System documents posted	849	787	852
By-laws passed	160	155	149
FIPPA requests processed	577	801	867
Records requested from Records Centre	1,011	981	1,232
Records requested from Archives	2,032	4,218	1,639*
In-person visits to Archives	1,367	1,203	720*
Mail and phone inquiries processed by Archives	559	1,444	587*
Public tours	55	46	37*
Archival Exhibits	2	5	2*
Records transferred to Archives/Records Centre	671	2,313	1,704*
Records destroyed - By-law 166/2003 (Cu. Ft.)	690	3,122	900*

* The Archives at 380 William Avenue was closed in June and remained closed at year end due to flooding. As a result, Researcher Services were curtailed and a considerable volume of records were inaccessible.

Organizational Balanced Scorecard

Citizen and Stakeholder Perspective

Corporate Objective	Performance Measurement	2011	2012	2013
Improve Customer Service	Average 311 wait time (minutes)	1:28	1:21	2:02
Corporate Objective	**Performance Measurement**	**2011**	**2012**	**2013**
Maximize Customer Satisfaction	Citizen satisfaction with City services	94.3%	81.2%	82.3%
	Citizen satisfaction with customer service	64.3%	71.2%	76.7%
	Citizen satisfaction with value they receive for tax dollar	86.3%	71.8%	66.9%

Financial Resource Perspective

Corporate Objective	Performance Measurement	2011	2012	2013
Deliver Cost-Effective Services	City's operating expenditures/capita (all services) [A][D]	$1,557	$1,550	$1,663
	Municipal property taxes on the average house	$1,429	$1,479	$1,536
Strengthen Financial Performance	City credit rating			
	- Moody's	Aa1	Aa1	Aa1
	- Standard & Poor's	AA	AA	AA
	Debt/capita:			
	- Tax Supported and Other Funds	$537	$831	$842
	- Self-Supporting Utilities	$254	$248	$225
	- Total City	$807	$1,110	$1,107
	Stabilization reserve balances as a % of tax supported operating budget	10%	9%	9%
	Tax collection rate for current taxes	97.68%	97.77%	97.22%
	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	2011	2012	2013
Increase Operational Efficiencies of Support Services	Internal audit costs as a percentage of operating expenditures [D]	0.07%	0.07%	0.07%
	Assessment and Taxation costs as a percentage of operating expenditures [D]	1.97%	1.91%	1.28%
	City Clerks costs as a percentage of operating expenditures [D]	0.42%	0.39%	0.43%
	Legal costs as a percentage of operating expenditures [D]	0.20%	0.20%	0.20%
	Corporate Support Services costs as a percentage of operating expenditures [D]	2.16%	2.25%	2.28%
	Corporate Finance costs as percentage of operating expenditures [D]	0.68%	0.74%	0.69%
	Cost per 311 interaction [E]	$2.94	$2.80	$2.62

Internal Business Process Perspective				
Corporate Objective	Performance Measurement	2011	2012	2013
Optimize Business Processes	Cost savings/avoidance identified in Audit Reports	$998,000	$775,780	$2.2 M
	% of property assessment roll value sustained after 1st level appeal			
	- Residential	98.7%	98.7%	98.6%
	- Business	98.1%	98.1%	98.0%
	Ratio of convictions to number of charges proceeded in By-law Court	79.10%	87.04%	77.08%
	% of scheduled computer network available during business hours	99.932%	99.998%	99.996%
	Average time per permanent hire (days) [F]			
	- Fire Paramedic [G]	75	135	112
	- Police Uniform [G]	269	249	269
	- Bus Operator [G]	211	110	84
	- Other External	76	77	74
	- Other Internal	61	60	58
Employee and Organizational Perspective				
Corporate Objective	Performance Measurement	2011	2012	2013
Promote Learning & Growth	In-house training hours per annual average headcount [H]	14.2	15.9	14.9
Recruit & Retain Skilled & Diverse Workforce	Turnover rate of permanent employees (exclusive of retirements)			
	<2 years	0.44%	0.43%	0.65%
	2-10 years	0.69%	0.68%	0.93%
	>10 years	0.45%	0.49%	0.46%
	Workplace diversity by designated group			
	- Women	29.5%	29.4%	29.8%
	- Aboriginal Persons	7.9%	8.2%	8.5%
	- Visible Minorities	8.2%	9.1%	9.9%
	- Persons with Disabilities	5.4%	5.2%	5.1%
Safe & Healthy Workforce	Sick time usage per annual average headcount (in hours)	63.53	65.36	69.96
	Number of lost time injuries/100 workers/year	7.0	7.4	7.6

[A] Values restated to reflect Statistics Canada 2014 restatement of Winnipeg population for these years.
[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.
[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] Restated to provide consistent methodology (support service's consolidated operating expense as a percentage of the City of Winnipeg's consolidated operating expense).
[E] The addition of self-service, mobile, and in-person customer interaction types in 2013 in addition to telephone and e-mail interactions, has increased efficiency.
[F] Length of time is measured from job closing date to the date the person starts in the position.
[G] Recruitment and selection in these areas is very specialized and intensive, including multiple steps. Transit undertook a review and streamlined recruiting activity.
[H] "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.

Organizational Performance Measurements

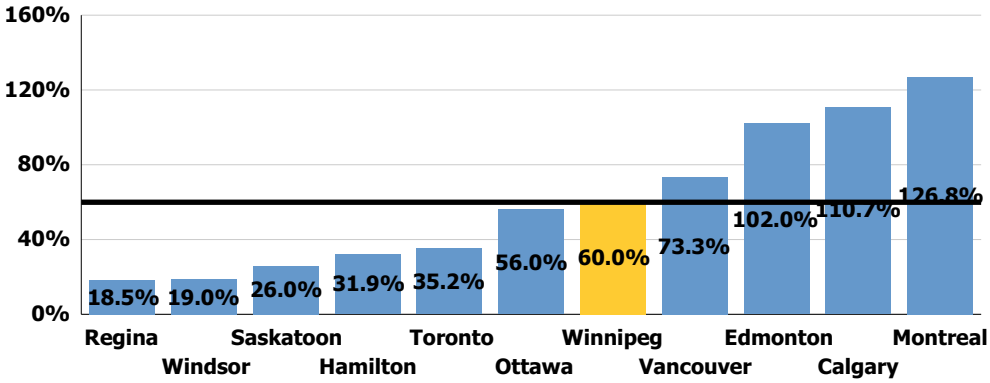
Benchmarking

Credit Ratings of Canadian Cities

City	Moody's	Standard & Poor's
Ottawa	Aaa	AA+
Calgary	no rating	AA+
Edmonton	no rating	AA+
Vancouver	Aaa	AA
Winnipeg	Aa1	AA
Toronto	Aa1	AA
Hamilton	no rating	AA
Montreal	Aa2	A+

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

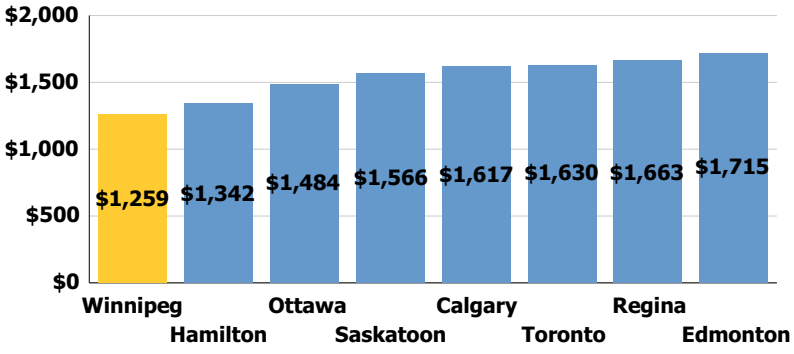
Direct Debt as a Percent of Operating Revenues - 2012



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

Wpg. Trend	2008	2009	2010	2011	2012
	41.7%	41.7%	41.2%	43.9%	60.0%

Operating Expenditures per Capita - 2012 Actuals



In 2012, Winnipeg had the lowest operating expenditures per capita from the eight cities selected. All of the other cities had higher operating costs per capita than Winnipeg, ranging from 7% higher in Hamilton to 36% higher in Edmonton.

To make this comparison, expenditures were adjusted to match a similar basket of services between cities by removing social services, housing and public health, ambulance, assessment, cemeteries, transit and electric utility. In addition, all cites include water costs except for Edmonton.

Winnipeg's trend figures for 2008 to 2010 were restated as a result of Statistics Canada restatement of Winnipeg population as well as restatement of some of the removed costs.

Wpg. Trend	2008	2009	2010	2011	2012
	1,085	1,179	1,196	1,285	1,259

Basket of Tax-Supported City of Winnipeg Services

Amount average homeowner's tax bill pays towards each City service

	Average Homeowner 2014		
	Year	**Monthly**	% of Total
Police Services	$497	$41	31.4%
Fire Services	231	19	14.6
Public Transit	103	9	6.5
Parks and Urban Forestry	94	8	5.9
Road Maintenance	93	8	5.9
Recreation	89	7	5.6
Organizational Support Service	84	7	5.3
Roadway Snow Removal & Ice Control	69	6	4.4
Libraries	61	5	3.8
Assiniboine Park Conservancy	58	5	3.7
Solid Waste Collection	41	3	2.6
City Beautification	38	3	2.4
Council Services	32	3	2.0
Medical Response (Paramedics)	21	2	1.3
Assessment and Taxation	13	1	0.8
Remaining Arts, Ent & Culture	13	1	0.8
City Planning, Insp & Housing	11	1	0.7
311 Contact Centre	8	0.69	0.5
Insect Control	8	0.64	0.5
Community Liveability	7	0.59	0.4
Economic Development	4	0.29	0.2
Animal Services	3	0.25	0.2
Cemeteries	2	0.13	0.1
City Property Tax Bill for Average House	**$1,581**	**$132**	100.0%
Street Maintenance Frontage Levy	**$188**	**$16**	(50 foot wide lot)
Total City Property Tax Bill for Average House	**$1,769**	**$147**	

Based on 2014 Tax Suported Budget
Assessed value of average home: $262,700 (2014 Assessment)

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 Diversion	Recycling
	Waste Diversion
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 Dev & 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
	Municipal Accommodations
	Pool Facilities
	Arena Facilities
	Recreation Centres
	Community Centre Facilities
	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 Patrol
	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
Golf Services SOA	Golf Courses
Community Liveability	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
	Museums
	Assiniboine Park Conservancy
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
	Executive Support

Winnipeg

Community Trends and Performance Report

Volume 1

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