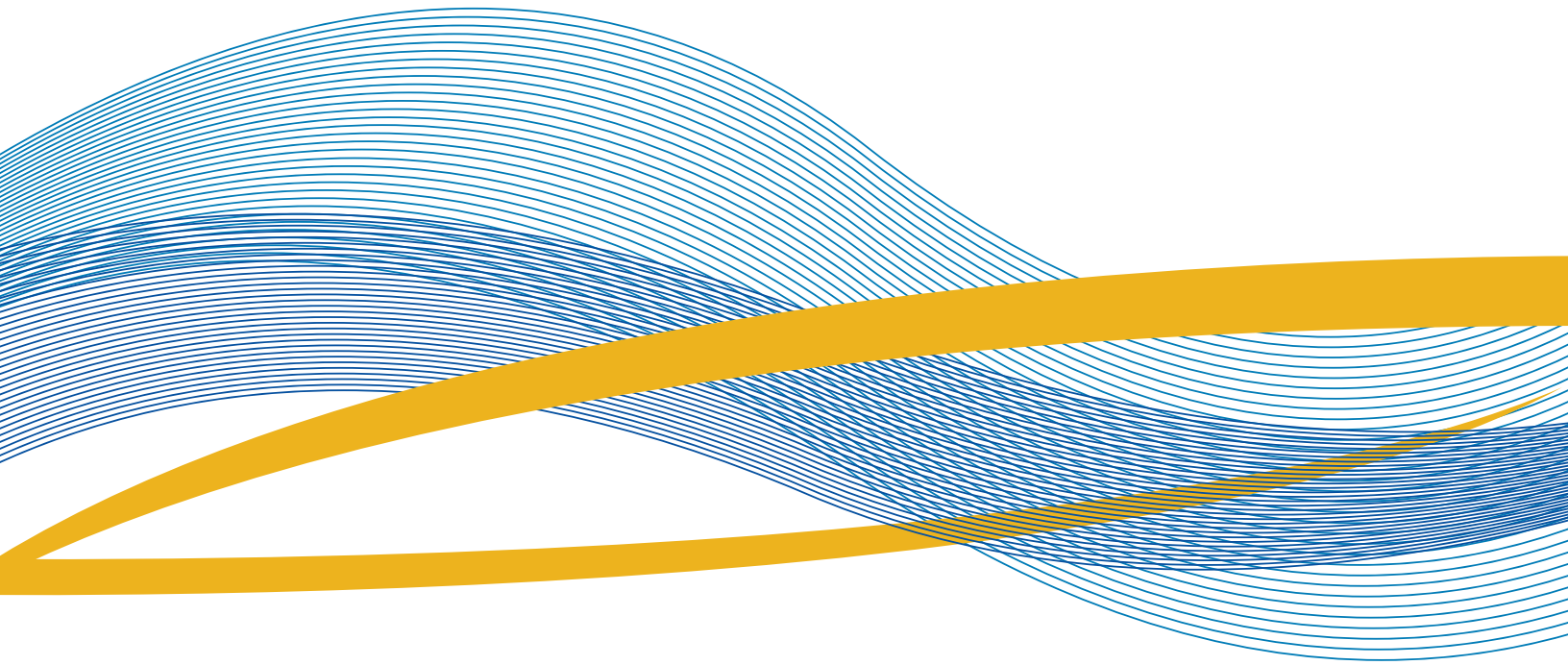
Winnipeg

Community Trends and Performance Report

Volume 1



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Foreword

In order to enhance the annual budget process, the City has moved to extracting the trends and performance measures information into a separate volume. This provides 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. Specific City of Winnipeg services grouped by Standing Policy Committee; and
    b. Organization-wide data.

This early context information is intended to facilitate discussion for the upcoming 2016 Budget process.

Community Trends

Selected Demographic and Economic Information

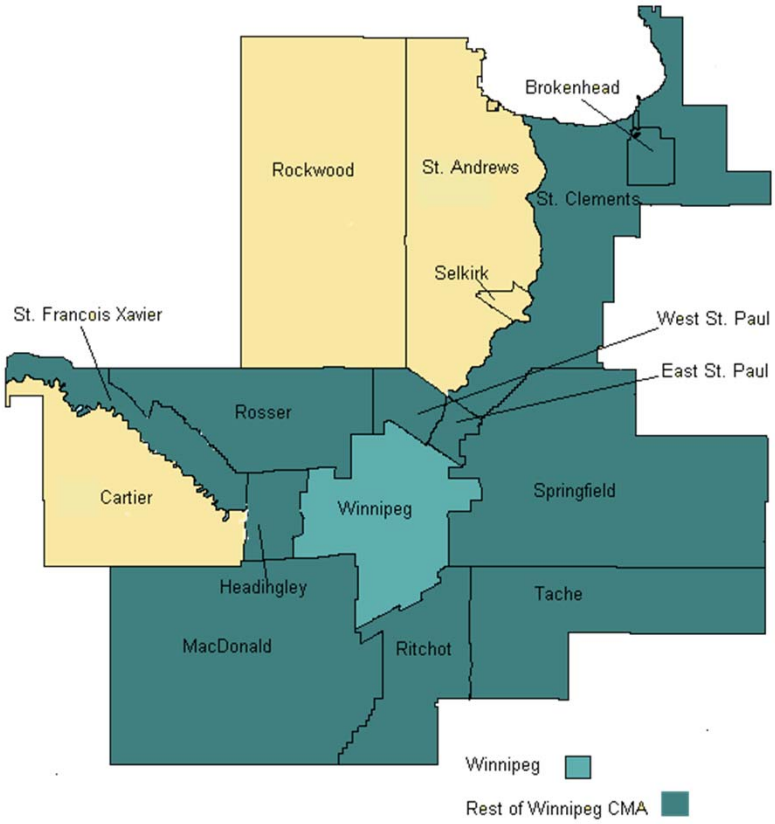
The Community Trends section is meant to be a compilation of various socio-economic information on Winnipeg.

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



Winnipeg – Its People and the Economy

"Population growth has exceeded 1% each year since 2011, up from an average of 0.5% during the prior 20 years."

Conference Board of Canada, Metropolitan Outlook, Spring 2015

Winnipeg's population continues to grow. In 2014, Winnipeg's population was estimated at 709,300 – an increase of over 60,000 people over the past decade.

Over the last four years, the City has grown by about 10,000 people per year. This results in an annual rate of growth of 1.4% per year, which is significant.

The primary reason for this robust population growth, is historically high levels of immigration as a result of the province's skilled-worker nominee program.

Population Forecast

According to the Conference Board's long-term Population Forecast, Winnipeg's population is expected to grow by 94,000 people in the next 10 years; and 189,800 people in the next 21 years. The Winnipeg region is expected to reach 1 million people by 2035.

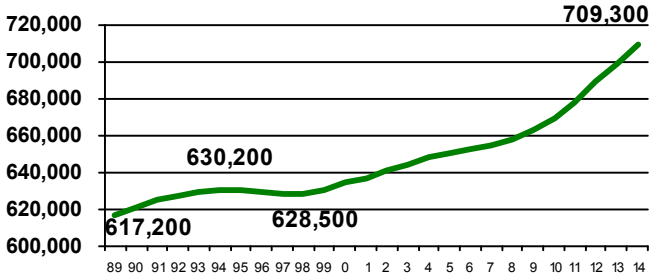
The Conference Board is forecasting over the next 5 years, Winnipeg's average population growth rate to be 1.3%. This will result in an additional 52,000 people by 2019 for the city region.

Relative to other large Canadian cities, Winnipeg has an average rate of growth. This is a change from the past where Winnipeg was at the lower end of growth rates for cities.

Interestingly, western cities have above average population growth rates relative to eastern Canadian cities.

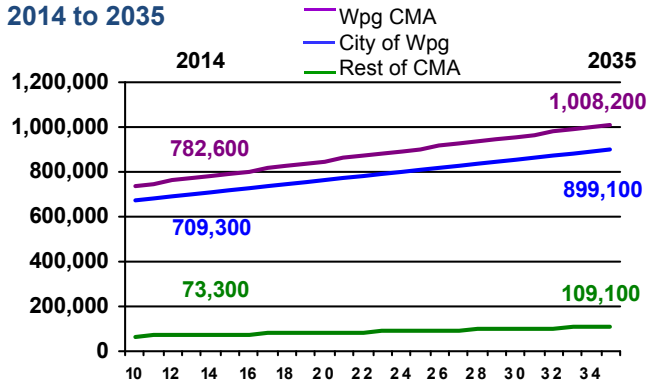
It should be noted that Saskatoon and Regina are the cities with the highest average growth rate forecasted for the next 5 years – a change from the past. Followed closely by Calgary and Edmonton.

Estimated Population of the City of Winnipeg
1989 to 2014



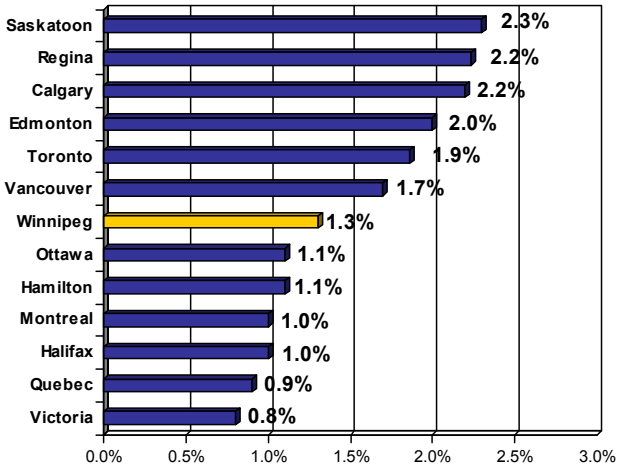
Source: Statistics Canada, Demography Division

Population Forecast
(adjusted to new 2014 population base)
2014 to 2035



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

Forecasted Average Annual Population
Growth Rates of other Cities
2015f to 2019f



Source: Conference Board of Canada, Metropolitan Outlook 1, Spring 2015
f = forecast

Migration (people moving)

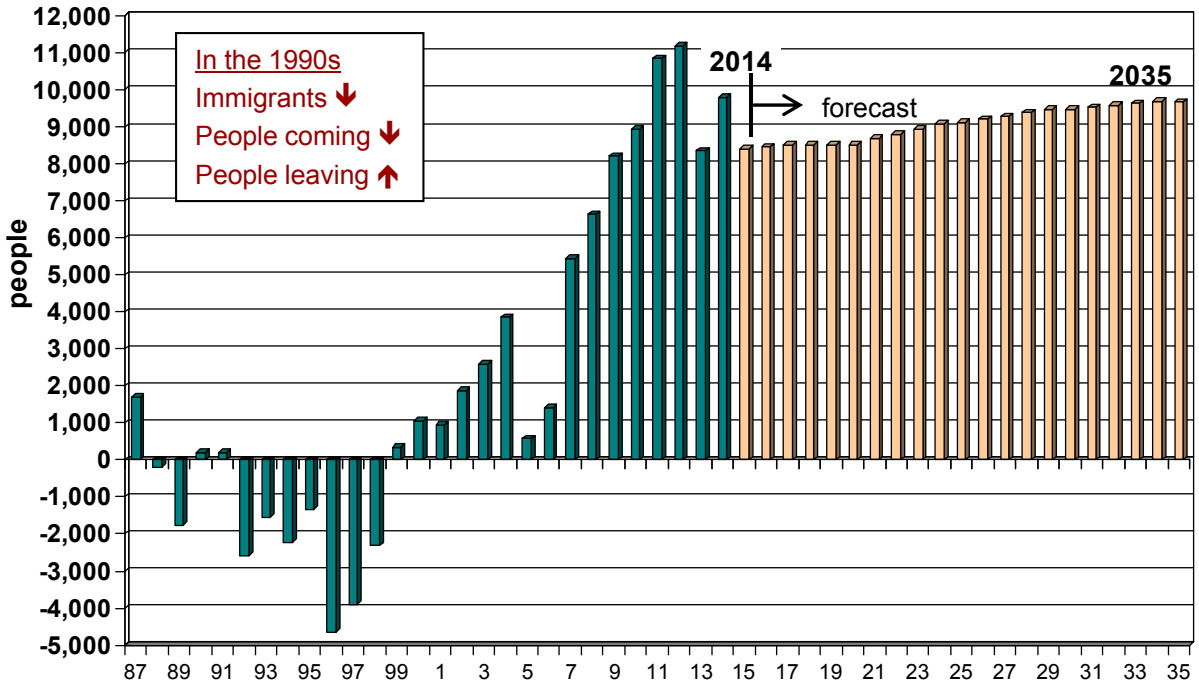
"Migration has become an increasingly important factor for population growth, and Winnipeg's ability to attract new migrants will continue to be an important determinant of its future economic potential."

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 2014, Winnipeg saw a net gain of 9,800 people.
- With the success of the Provincial Nominee Program, which began in 1999, Winnipeg's immigration has quadrupled and in 2014, over 13,000 immigrants arrived in the City.
- Winnipeg's immigration level is currently trending above the Conference Board's long-term forecast.

Net Migration to Winnipeg
Number of People, Winnipeg CMA



Source: Canadian Socio-economic Information and Management System (CANSIM), and the Conference Board of Canada, Long-Term Forecast, August 2012, actuals up to 2014

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 changed to a net loss of -140 people in 2014.

- Inter-Provincial: The net number of people moving to/from Winnipeg CMA and the other provinces has improved from -4,700 in 1997 to -3,100 in 2014.

- International: The net number of people moving to/from Winnipeg and other countries has increased significantly from 2,200 in 1997 to over 13,000 in 2014.

Immigration

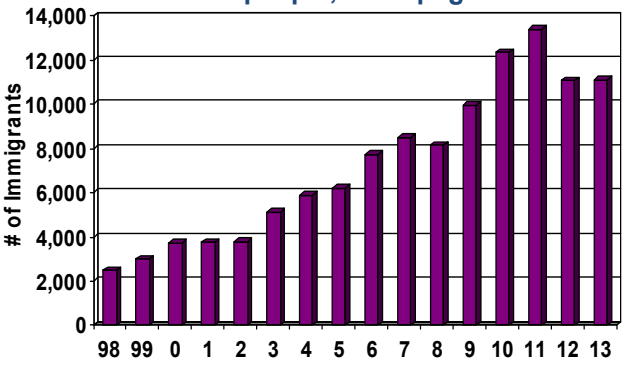
"PROVINCE (required) TO CAP NUMBER OF OVERSEAS SKILLED WORKERS The province has received more than the 2014 nomination limit of 5,000 applications given by Citizenship and Immigration Canada…"

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 year's actual immigration numbers.

Immigration to Winnipeg
Number of people, Winnipeg CMA



Source: Citizen and Immigration Canada, Facts and Figures 2013

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

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

Source: Manitoba Immigration

Manitoba Immigration – Provincial Nominee Program (2013)

The Manitoba Government's Provincial Nominee Program has been the primary factor for the increase in immigrants moving to Winnipeg. In 2013, the Program accounted for about 68% of Manitoba's immigration. In 2013, immigration to Manitoba decreased by 1.6 per cent from 2012, totaling 13,100. 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 85 percent of immigrants to Manitoba, totaling 11,070.

Trends indicate that Manitoba's provincial nominees are generally younger than other immigrants. In 2013, the immigrant median age was 28 years while the median age of Manitobans was 38 years. Male and female numbers were roughly equal.

For 2013, the top 5 professions were: Registered nurses, accountants/financial auditors, school teachers, college instructors/university professors, and general support office workers.

Source: Manitoba Immigration Facts 2013

Aboriginal People and Visible Minorities

Aboriginal People

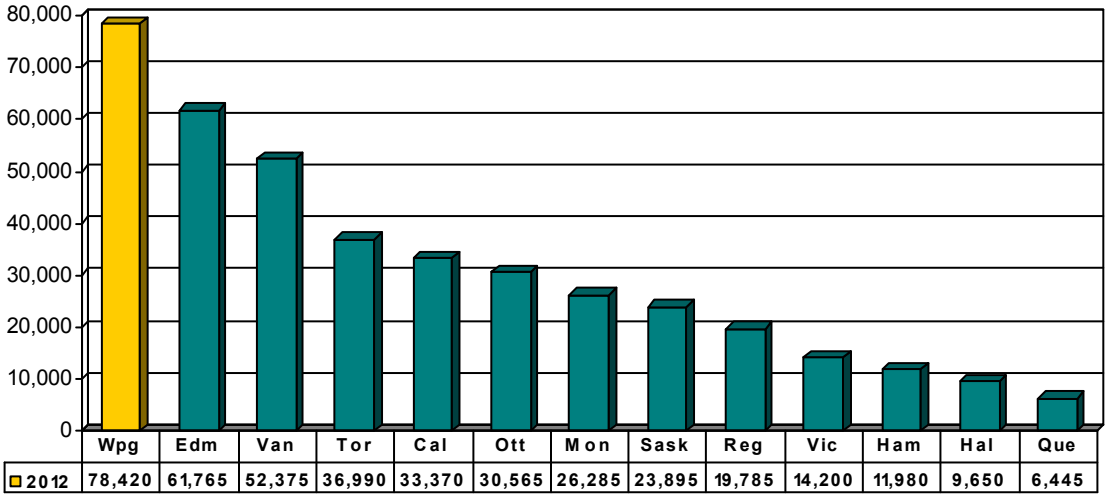
- The number of Aboriginal people in Winnipeg has been growing. In the City of Winnipeg, the Aboriginal people total 72,300 persons, while in the City region (CMA) the number is just above 78,400 persons.
- The City's Aboriginal people break down into three main groups: Métis (41,200 people) North American 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 National Household Survey (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.

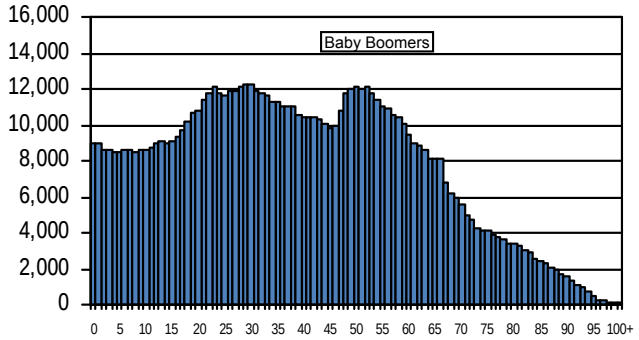
- The impact will be mostly due to the population increase and less due to the change in the age composition of the population.
- The greatest change will occur in the older age groups with the entrance of the baby boomers.

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

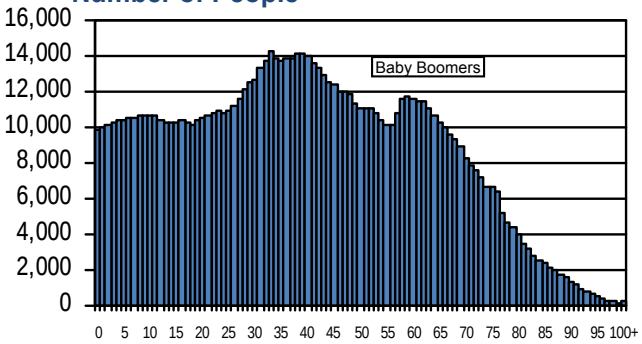
The baby-boomers, presently aged 47 to 66, will grow older and become a smaller % of the total population.

- 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.

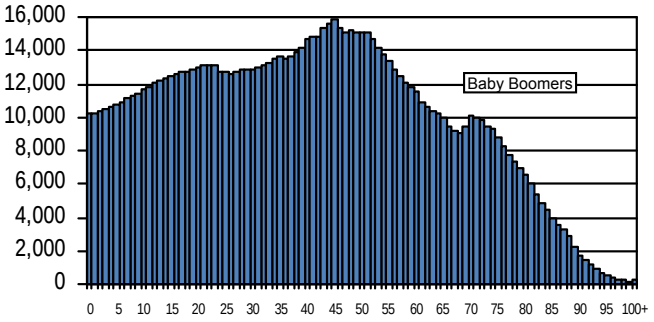
Population by Single Age in year 2013
Number of People



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

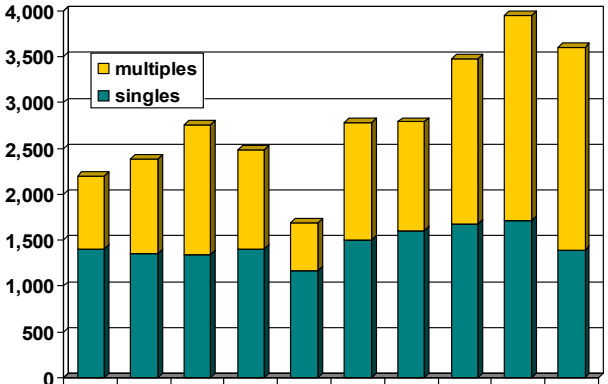
"Another source of strength in the Winnipeg economy this year will be the construction sector, as housing starts are forecast to increase after declining last year.

Conference Board of Canada, Metropolitan Outlook 1 – Winter 2015

Housing starts in the last 3 years were relatively strong

- In 2009, new home buyers were cautious due to the recession, but in 2010 the number of housing starts rebounded.
- From 2012 to 2014 there was a substantial increase in housing starts.
- Since 2012, multiple family dwellings outnumbered the amount of single family dwellings built. For example, in 2014, 61% of housing starts were multiples and the remaining 39% were singles.

Housing Starts



	5	6	7	8	9	10	11	12	13	14
multiples	794	1,028	1,423	1,075	517	1,288	1,184	1,806	2,237	2,206
singles	1,400	1,355	1,339	1,405	1,171	1,499	1,605	1,676	1,712	1,397

Source: CMHC – Housing Now

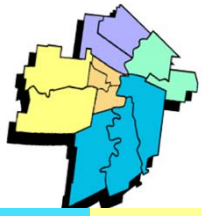
Demand for new homes strongest in South area of the City

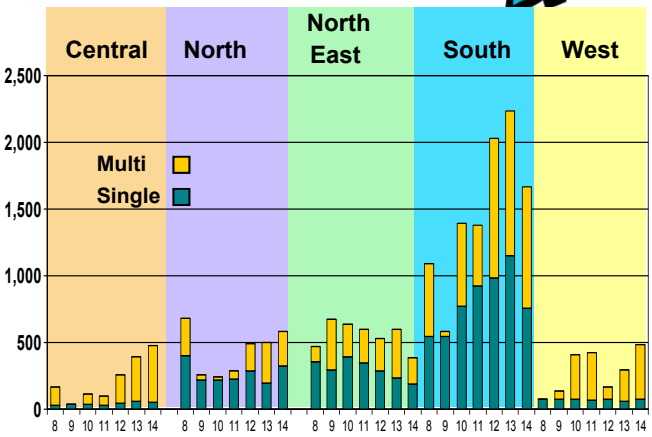
- Overall, the majority of new homes were built in the South area of the City – south St. Boniface, south St. Vital and Fort Garry.

Housing Starts by Area

2008 to 2014

Number of Dwelling Units





Source: CMHC, Residential Construction Digest, Dec. 2014

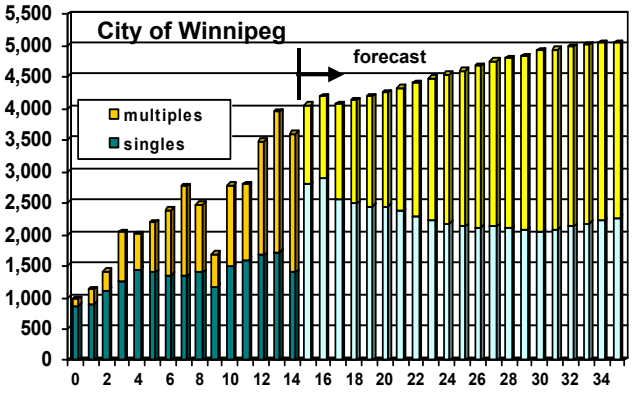
Average Winnipeg New House Price (single detached)

- Between 2000 and 2014 there was a 150% increase in the average price of a new house. ($175,500 to $438,200)
- Price increase is moderating. In 2014, the average price of a new house rose 4.2% with CMHC forecasting a 2.2% increase for 2015 and 2.2% for 2016.

Forecast: 95,000 units over next 21 years

- Going forward, the demand for housing will significantly increase. Over the next 21 years, 95,000 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



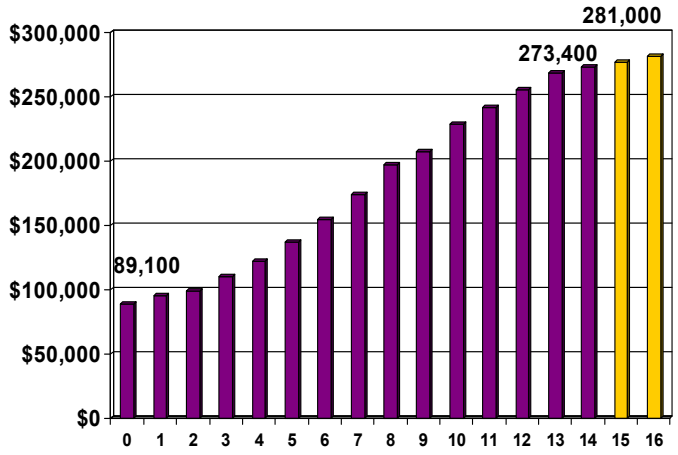
Source: Conference Board of Canada, Winnipeg Long Term Forecast, 2012

Housing – Resale Market

"Resale housing market keeps up steady pace"

Winnipeg Free Press, May 8, 2015

Average Resale House Price in Winnipeg
2000 to 2016f



Source: CMHC, Housing Market Outlook, Spring 2015
f = forecast

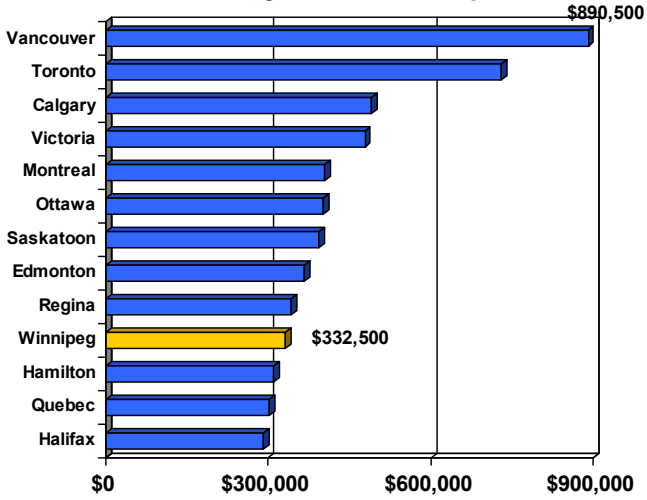
Price increase in resale market

- Winnipeg has seen a significant increase in housing prices over the last decade.
- Between 2000 and 2014 there was a 200% increase in the average price of a resale house in Winnipeg.
- But the housing market has moved to a balanced market and price increases have moderated.
- Further, for 2015 and 2016, CMHC is forecasting a modest increase of 1.3% and 1.4% respectively.

"Factors supporting demand for resale homes, notably employment and wage growth, will strengthen in 2015 and result in growth of 1.3% in 2015 to 12,300 transactions…."

CMHC Housing Market Outlook, Spring 2015

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 region 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 storey, 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 7% from 2007, with a current value of $365,800.

- There is a flattening of house prices across Canada – that is, less variance between cities. 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

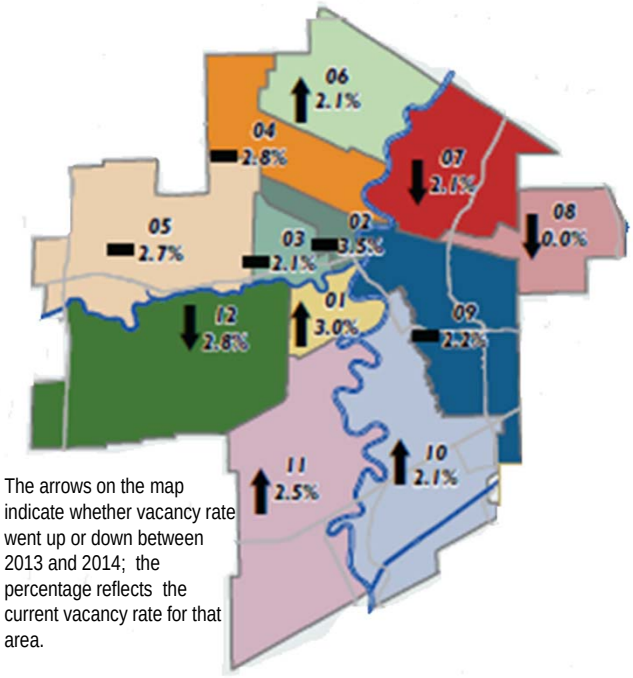
"The steady vacancy rate can be attributed to a balance between existing renters moving to homeownership, more new renters entering the market through positive net migration, and a small increase in the supply of rental units.

CMHC, Rental Market Report, Fall 2014

Apartment vacancy rates

- The lowest 2014 vacancy rate was in Transcona , and the highest rate was in the Centennial area.

- The overall vacancy rate for Winnipeg is 2.5%.



The arrows on the map indicate whether vacancy rate went up or down between 2013 and 2014; the percentage reflects the current vacancy rate for that area.

2014 Apartment Vacancy Rates In various areas of Winnipeg

Area		RATE
1	Fort Rouge	3.0%
2	Centennial	3.5%
3	Midland	2.1%
4	Lord Selkirk	2.8%
5	St. James	2.7%
6	West Kildonan	2.1%
7	East Kildonan	2.1%
8	Transcona	0.0%
9	St. Boniface	2.2%
10	St. Vital	2.1%
11	Fort Garry	2.5%
12	Assiniboine Park	2.8%

CMHC Rental Market Report, Fall 2014

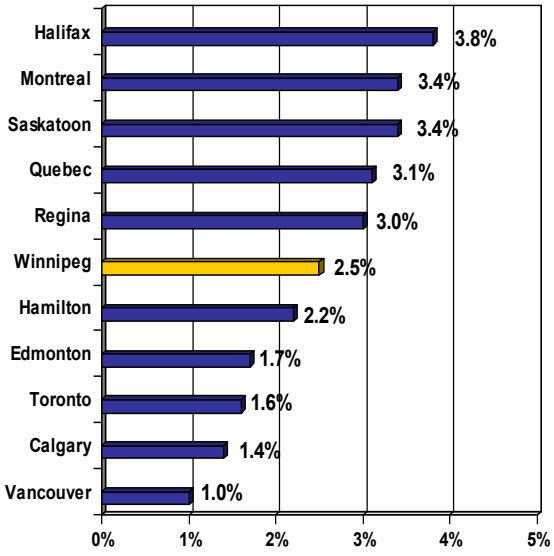
In 2013, Winnipeg's vacancy rate rose above 2% – making it the first year the rate has been above 2% since the year 2000.

- Winnipeg's vacancy rate remained unchanged at 2.5% in both 2013 and 2014.

<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, $1,016 per month.
- Montreal has the lowest average rent cost at $739 per month.
- Calgary has the highest average cost at $1,322 per month.

2014 Apartment Vacancy Rates In Other Cities



CMHC Rental Market Report, Fall 2014

Economy

"Real GDP in Winnipeg is expected to increase by 2.5% in 2015, up from 2.1% last year. "

Conference Board of Canada, Metropolitan Outlook, Spring 2015

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

In 2014, Winnipeg's economic growth was similar to Canada's.

As a result of gains in manufacturing and construction, real GDP in Winnipeg is expected to increase by 2.5 per cent in 2015, the strongest economic growth in 4 years. This is in contrast to Canada's overall slower economic growth, at 1.9%.

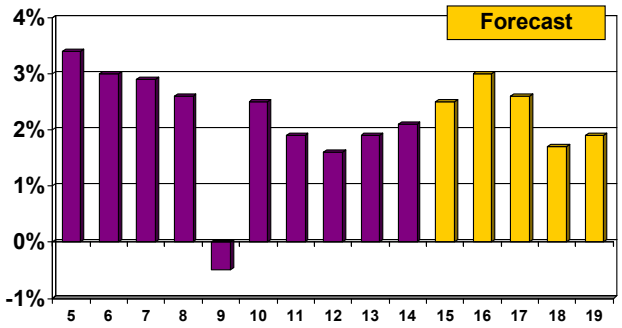
Over the next 5 years:

- Winnipeg's economy is expected to create 39,000 jobs.
- Population in the Winnipeg region is forecasted to grow by 56,000 people.
- With robust population growth, Winnipeg's housing construction is expected to continue at a steady pace similar to the last 3 years.
- GDP growth is forecast to average 2.3% per year.

These are 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 2015- forecast

Other Cities Real GDP Growth

Annual Growth	12 - 14 (average)	2015f	16f – 19f (average)
Toronto	2.2%	3.1%	2.9%
Vancouver	3.2%	3.1%	3.1%
Halifax	1.5%	3.1%	2.0%
Hamilton	1.1%	2.7%	2.3%
Montreal	1.9%	2.6%	2.3%
Winnipeg	1.9%	2.5%	2.3%
Quebec City	1.5%	2.4%	2.3%
Victoria	0.0%	2.1%	2.1%
Regina	5.2%	1.9%	1.8%
Saskatoon	5.9%	1.8%	2.0%
Ottawa	0.4%	1.3%	2.3%
Edmonton	5.3%	-0.8%	2.0%
Calgary	4.0%	-1.2%	2.2%

Source: Conference Board, Metropolitan Outlook, Spring 2015- forecast

Economic Indicators Winnipeg CMA	2012	2013	2014	2015f	2016f	2017f	2018f	2019f
Real GDP (2007 $ millions)	33,522	34,148	34,853	35,738	36,814	37,784	38,424	39,143
% change	1.6%	1.9%	2.1%	2.5%	3.0%	2.6%	1.7%	1.9%
CPI, % change	1.6%	2.3%	1.9%	1.0%	2.2%	2.0%	2.0%	2.1%
Retail Sales ($ millions)	10,164	10,348	10,692	11,004	11,441	11,919	12,370	12,776
% change	0.8%	1.8%	3.3%	2.9%	4.0%	4.2%	3.8%	3.3%
Personal Income per capita	$38,240	$38,350	$38,738	$39,789	$40,986	$42,281	$43,439	$44,632
% change	3.3%	0.3%	1.0%	2.7%	3.0%	3.2%	2.7%	2.7%
Labour Force	433,100	437,130	436,030	443,760	451,990	461,250	467,950	473,930
% change	2.7%	0.9%	-0.3%	1.8%	1.9%	2.0%	1.5%	1.3%
Employment	409,180	411,660	410,630	419,800	428,480	437,730	444,080	449,760
% change	3.1%	0.6%	-0.3%	2.2%	2.1%	2.2%	1.5%	1.3%
Unemployment Rate	5.5%	5.8%	5.8%	5.4%	5.2%	5.1%	5.1%	5.1%

Source: Conference Board, Metropolitan Outlook 1, Spring 2015
f = forecast

Economy (cont'd)

"For the fourth consecutive year, Winnipeg's manufacturing sector expanded faster than the national average, posting a 3.6% gain in 2014, compared with Canada's 2.9%."

Conference Board of Canada, Metropolitan Outlook, Spring 2015

Value of Building Permits (In millions of dollars)

	2008	2009	2010	2011	2012	2013	2014
Residential	$511	$414	$601	$623	$762	$768	$861
Non-Residential	$542	$697	$552	$536	$779	$1,014	$676
Total	$1,053	$1,111	$1,153	$1,159	$1,541	$1,782	$1,537

Source: City of Winnipeg, Building Permit Summary.

In 2014, Winnipeg saw over 1.5 billion dollars in building permit values.

- Residential permit values were up by 12%;
- The value in non-residential permits was down 33%;
- And, overall there was a 14% decrease in building permit values, but still historically at a high level.

2015 City Government Major Capital Investments - six year plan (in millions)

• Sewage Disposal	$1,204
• Roads and Bridges	$ 817
• Water System	$ 204
• Transit System	$ 198
• Public Safety Infrastructure	$ 110
• Community & Municipal Facilities	$ 97
• Community Services	$ 95
• Land Drainage & Flood Control	$ 32
• Active transportation facilities	$ 28
• Solid Waste Disposal/Garbage Coll.	$ 27
• Other	$ 83
	$2,895

Other Major Capital Investments (in millions)

• MB Hydro Keeyask Generating Station	$6,500
• Bipole III	$4,600
• Manitoba Core Infrastructure (over 5 years)	$5,500
• Seasons of Tuxedo	$500
• Convention Centre	$180

Other projects by category (in millions)

• Commercial	$1,098
• Industrial	$392
• Institutional	$1,229
• Residential	$494

The City Government Infrastructure Projects over the next six years total $2.9 billion, of which $561 million is for 2015.

These projects, along with other significant major new capital investments in Winnipeg and the rest of the Province, require 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 was 4% in 2014. Presently it is in the 5% range and expected to remain at that level for the next few years.

Commercial Real Estate Markets

	Downtown Office Market		Industrial Market	
Current as of 2014Q4	Class A Vacancy Rate	Average Class A Net Rent ($/sq ft)	Overall availability Rate	Average Net Rent ($/sq ft)
Vancouver	6.8%	$31.77	7.0%	$8.08
Edmonton	10.0%	$22.03	3.8%	$11.08
Calgary	9.8%	$31.87	4.7%	$8.40
Saskatoon	na	na	na	na
Regina	na	na	na	na
Winnipeg	**9.9%**	**$17.17**	**4.5%**	**$6.90**
Toronto	5.9%	$28.41	4.5%	$5.11
Ottawa	8.8%	$24.20	6.4%	$8.83
Montreal	10.4%	$22.36	7.0%	$5.19
Halifax	13.6%	$19.61	7.7%	$7.61

Source: Conference Board of Canada, Metropolitan Outlook, Spring 2015

Cost of Doing Business

KPMG's 2014 Competitive Alternatives examines location sensitive business costs in over 100 cities. Winnipeg has the lowest business cost of cities in Western Canada.

In fact, Winnipeg has lower business costs than all 74 U.S. cities examined. The U.S. – Canada exchange rate used in the study was 1.05 which would result in higher costs for Canadian cities compared to if the current exchange rate was used – thus Winnipeg would currently be even more competitive.

Jobs and Wages

"Manufacturing job growth persisted in 2014, coming in at a decent 3.6 per cent, following an even stronger 4.9 per cent jump in 2013."

Conference Board of Canada, Metropolitan Outlook Spring 2015

Over the next five years, over 39,000 jobs will be created – on average, 7,800 additional jobs per year.

- Nearly all of the new jobs will be in the Service Sector.
- Four areas will see the most growth:
  - Non-Commercial Services
  - Personal Services
  - Business Services
  - Construction

Winnipeg's unemployment rate is expected to continue to hover in the 5.1% to 5.4% range – more than a full percentage point below the Canadian average.

Manitoba's median hourly wage has increased 2.6% in 2014 and 33% in the last 10 years which is above that of Canada's overall increase of 28%.

During this same period, inflation in Winnipeg was 20% -- thus there were real wage gains in Manitoba, 13% over the decade, or an average of 1.3% 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 8% higher in Ontario to 28% higher in Alberta.

Manitoba has made wage gains against the provinces of Quebec, Ontario and British Columbia. Currently wages in Ontario are 8% higher than in Manitoba, while back in 2000 they were 19% 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.

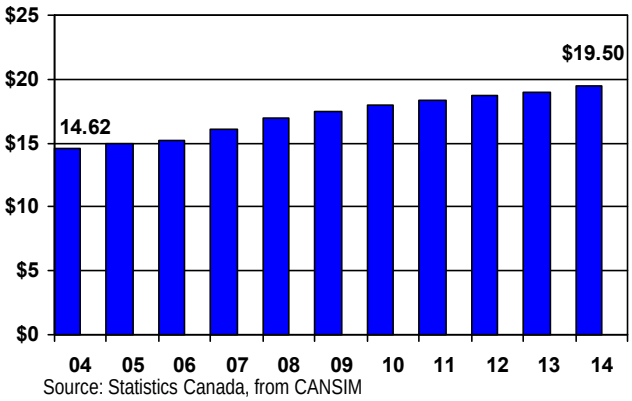
Winnipeg Employment – By Sector

Employment Sectors	2014 Jobs	2015 - 2019 Additional Jobs
Total Employment	410,630	39,000
Goods Producing Sector		
Primary & Utilities	9,200	40
Manufacturing	42,830	830
Construction	25,410	5,170
Service Sector		
Transportation & Warehousing	26,220	1,120
Information & Cultural Industries	7,340	30
Wholesale & Retail Trade	62,200	2,410
Finance Insurance & Real Estate	25,530	2,630
Business Services	31,990	5,240
Personal Services	57,160	8,550
Non-Commercial Services	99,050	11,750
Public Administration & Defense	23,700	850

Source: Conference Board of Canada, Metropolitan Outlook Data, Spring 2015

Salary Trend – Manitoba

Manitoba's Median Hourly Wage for all occupations



Source: Statistics Canada, from CANSIM

Wage Comparison

% Difference from Manitoba's Median Hourly Wage

	2000	2005	2010	2013	2014
Canada	13%	14%	10%	10%	8%
Nova Scotia	-7%	-5%	-7%	-4%	-3%
Quebec	8%	10%	4%	5%	3%
Ontario	19%	20%	12%	11%	8%
Manitoba	--	--	--	--	--
Sask	-1%	3%	9%	14%	13%
Alberta	9%	16%	22%	28%	28%
BC	27%	20%	15%	14%	13%

Source: Statistics Canada, derived from CANSIM

Disposable Income and Cost of Living

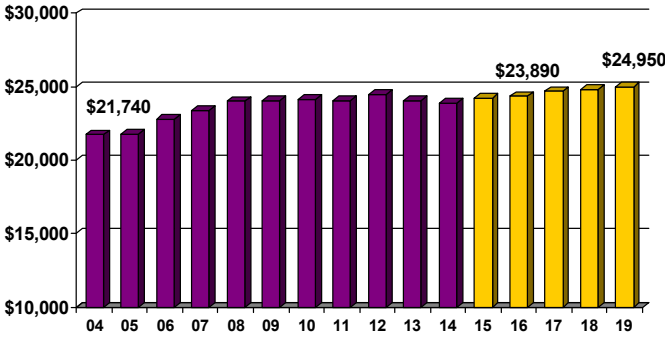
Real disposable income is stable

- In the early 1990's real personal disposable income decreased by 7.3%. This resulted in families having less money for discretionary spending.
- Over the last decade, Winnipeggers regained the lost real disposable income plus more for an increase of 10%.
- The Conference Board is forecasting only a 4.4% increase over the next 5 years. Thus, citizens will continue to have the same discretionary spending as today.

Real Personal Disposable Income per Capita

2004 to 2019f

In constant 2002 dollars, per capita



Source: Conference Board of Canada, Metropolitan Outlook Data, Spring 2015
f = forecast

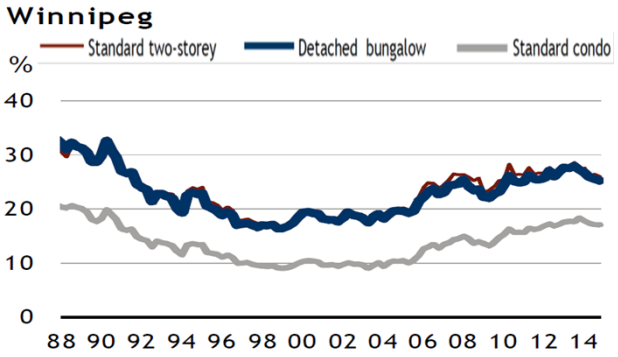
Winnipeg's Housing Affordability

(Using standard 2 storey and bungalow as the base)

- Housing affordability improved during the 1990s as a result of flat house prices and dropping interest rates. 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 25% 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

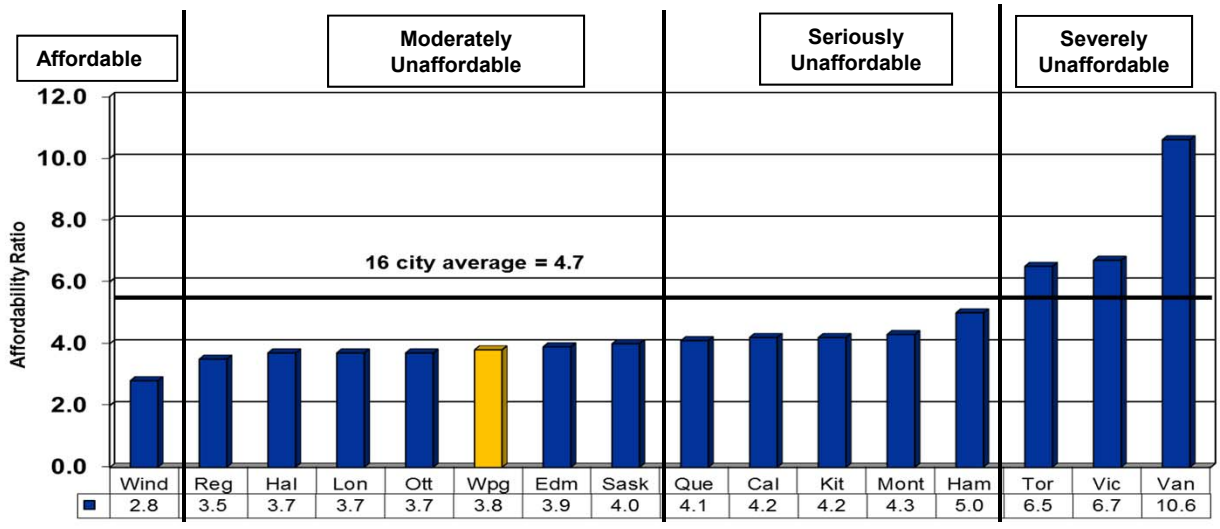


Source: Royal Bank of Canada, Housing Trends and Affordability, March 2015

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, 11th International Housing Affordability Survey: 2014 (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 of the physical, social, environmental, and economic development of our city as per The City of Winnipeg Charter.

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

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



OurWinnipeg Direction Strategies

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

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

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

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

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

Annual OurWinnipeg Report to the Community

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

Our Vision

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

OurWinnipeg: living and caring because we plan on staying.

A Growing City

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

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

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

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

A City that Works

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

A Sustainable City

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

Quality of Life

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

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

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

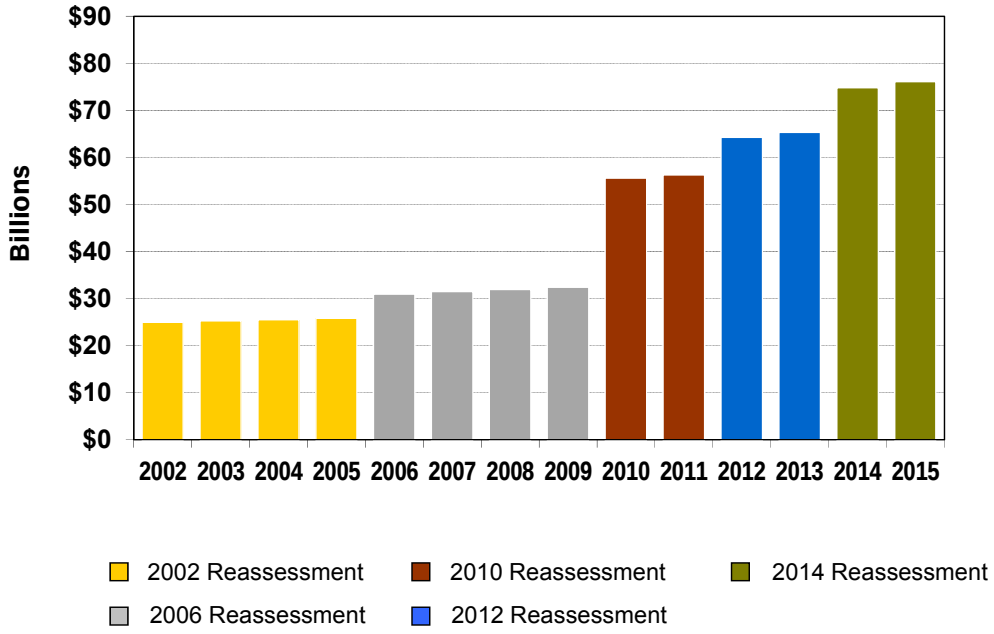
Financial Management Plan Update

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.

THE CITY'S PROPERTY ASSESSMENT BASE IS GROWING



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

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

A multi-criteria approach to prioritize capital investment based on a triple bottom line approach, which includes assessing projects based on Social, Economic and Environmental factors has been developed as part of the asset management initiative. This new annual prioritization methodology is being utilized by all departments for projects greater than $100,000 in the budget year plus two forecast years.

An ongoing example of this is the upgrading of City of Winnipeg traffic signals to LED fixtures. This project was funded by the City with support from the Manitoba Hydro Powersmart incentive program and has realized significant energy cost savings, as well as societal benefits. These triple line benefits may be summarized as follows:

Economic: In 2015, energy costs avoided are estimated to be $295,000. This is in addition to reduced maintenance costs since incandescent signals are serviced about 4 times more often than LEDs.

Environmental: From 2007-2013, energy use from traffic signals decreased by more than 30% despite steady City growth. 2015 energy savings are estimated to be 2.4 million kWh along with an annual greenhouse gas reduction of 10 tonnes of carbon dioxide equivalents.

Social: With less maintenance, LED lights increase traffic safety as they minimize the number of signal outages and the number of closed intersections from staff changing bulbs. Some jurisdictions report positive responses from residents because of the brighter light that is emitted from LEDs which is perceived to increase safety in poor weather conditions.

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 has been completed. This phase included development of an Asset Management Policy FI-011, Asset Management Administrative Standard FM-004 and integrating leading practices in asset management such as an integrated investment planning process by incorporating business case assessments and multi-criteria prioritization to establish prioritized Capital Investment Plans. The City's current focus for the Asset Management Program is the development of Asset Management Plans, including a State of the Infrastructure Report and having departments continue to expand the asset management processes 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, 2014. It is anticipated that these actual ratios will increase in the next several years as the City undertakes planned increases in capital investment.

Debt Metrics	Maximum	As At December 31, 2014
Debt as a % of revenue		
City	85.0%	51.9%
Tax-supported and other funds	60.0%	53.9%
Utilities and Other	220.0%	47.9%
Debt-servicing as a % of revenue		
City	11.0%	5.8%
Tax-supported and other funds	10.0%	5.8%
Utilities and Other	20.0%	5.9%
Debt per capita		
City	$ 2,400	$ 1,313
Tax-supported and other funds	$ 1,050	$ 886
Utilities and Other	$ 1,300	$ 210

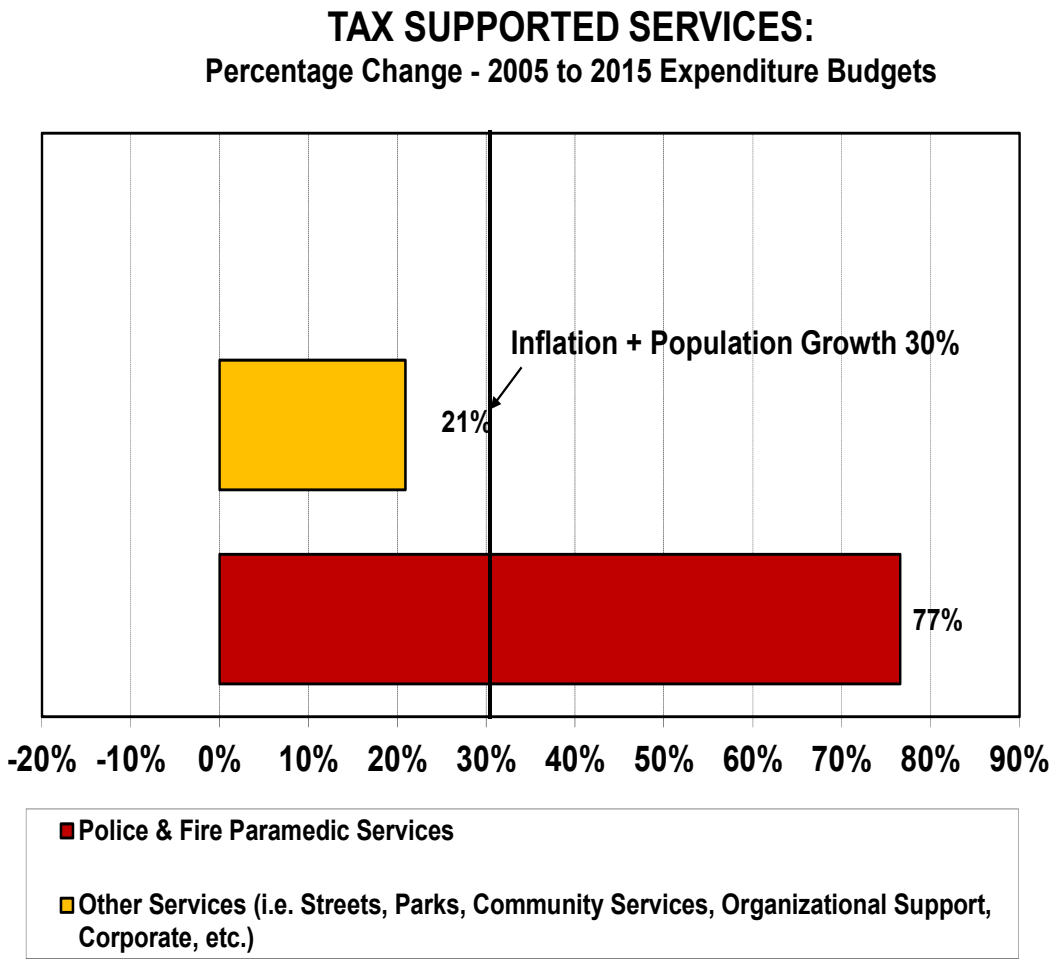
Note: "City" includes "tax-supported and other funds", "Utilities and Other" and consolidated entities; "Tax-supported and other funds" includes Municipal Accommodations and Fleet Management; and "Utilities and Other" includes Transit System, Waterworks System, Sewage Disposal System and Solid Waste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

Amendments to the debt strategy are currently being reviewed by the Public Service for City Council's consideration.

Source: City of Winnipeg 2014 Annual Financial Report

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

Cost increases since 2005 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 77%, more than double the 30% level. 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

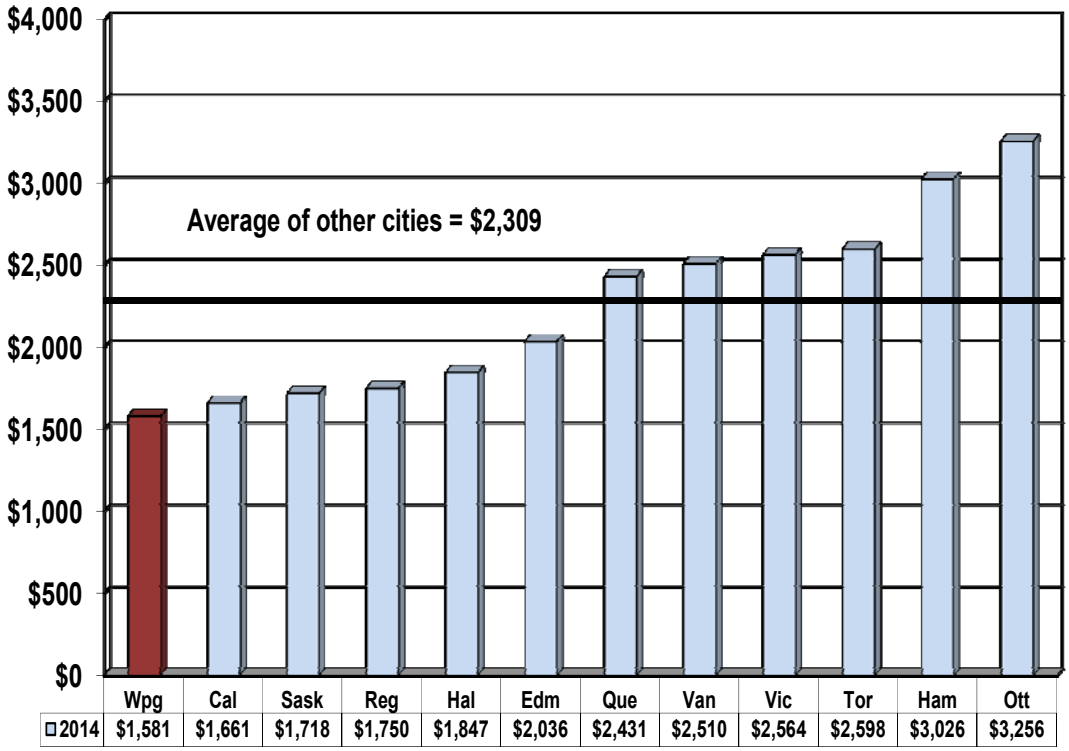
The measurement adopted by Council for this goal was that the increase in operating revenue should be, at a minimum, inflation adjusted for growth. Between 2013 and 2014 inflation adjusted for growth was 3.3%. Consolidated operating revenue for 2014 of $1.442 billion increased 3.3% compared to the previous 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 2015, Council's long term plan to improve local and regional streets was continued.

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

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

Winnipeg's 2014 municipal residential property taxes are the lowest compared to other large Canadian cities.

LOWEST MUNICIPAL PROPERTY TAXES ON AVERAGE HOUSE



For the year 2014, Municipal portion only

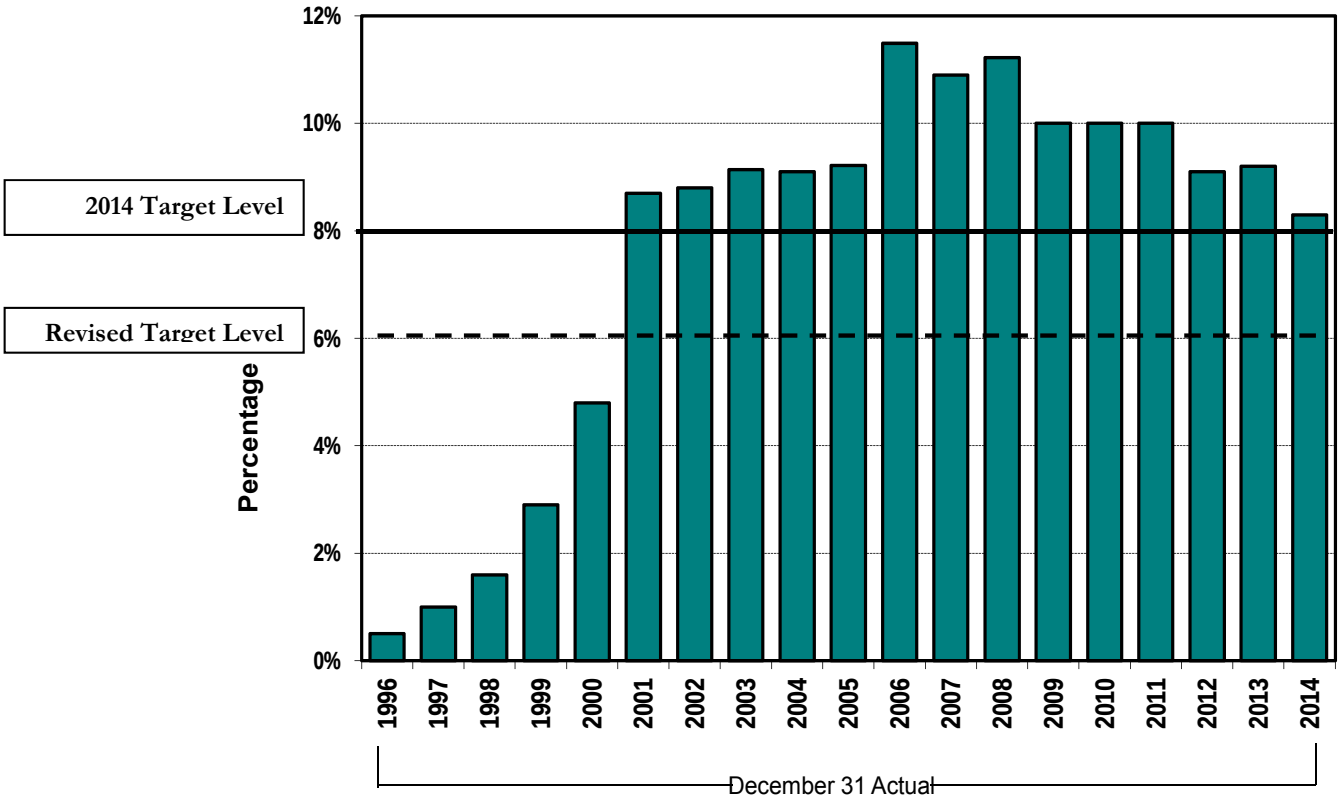
Source: Prepared by City of Winnipeg using derived information

1

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 ending balance in the Financial Stabilization Reserve is above 2014 target level at 8.3% of tax supported expenditures. On March 23, 2015 Council approved that the target level for the Financial Stabilization Reserve Fund be changed from 8% to 6% of tax supported expenditures.

STABILIZATION RESERVE(S)



Performance Measurement

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

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

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

Service Level Statistics

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

Effectiveness Measures

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

Efficiency Measures

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

Benchmarking with other municipalities provides a comparison to assist in evaluating how well we are doing and where we could improve the services being delivered. One of the major benchmarking organizations in which Winnipeg participates is the Ontario Municipal Benchmarking Initiative (OMBI). OMBI is a collaboration of 14 municipalities including Ottawa, Toronto, 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 the indirect costs of the services are included.

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

Building a body of knowledge through performance measurement 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 November, therefore OMBI measures are reflected for 2013 in this document.
- Service Level Statistics and non-OMBI Performance Measures are from 2014, 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 2015.

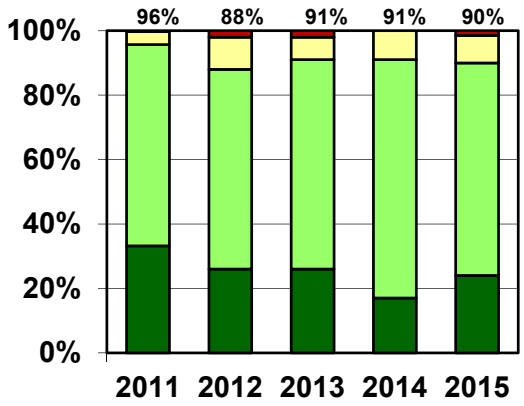
Citizen Survey

In this performance report, one of the key effectiveness measures is citizen satisfaction with the various services the City provides. Prairie Research Associates (PRA) was commissioned by the City of Winnipeg to conduct the 2015 Citizen Survey from May 1 to 14, 2015. Six hundred Winnipeg residents were randomly surveyed by telephone, including 27% from the inner city area. The survey results are provided with a margin of error of +/-4% to a 95% confidence level (19 times out of 20). Data used in this document is based on results from citizens who answered each survey question (excludes "don't know" or "refused responses").

Quality of Life

In 2015, 90% of Winnipeggers believe the quality of life in Winnipeg is very good or good.





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

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

Quality of Life	Most common suggestions
Good or Very Good (90%)	• Fix streets • Improve infrastructure • Improve transit • Improve walking and bicycle trails
Poor or Very Poor (10%)	• Lower taxes • Fix streets

These suggestions for actions the City could take to improve the quality of life were grouped into categories and compared to previous years. In 2015, "More Things to Do" (which included responses such as more recreation programming, and more activities for seniors and youth), replaced Transit as the third of the top three identified priority categories for City government as ways to improve quality of life in the city:

1) Roads/Infrastructure
2) Crime/Policing
3) More Things to Do

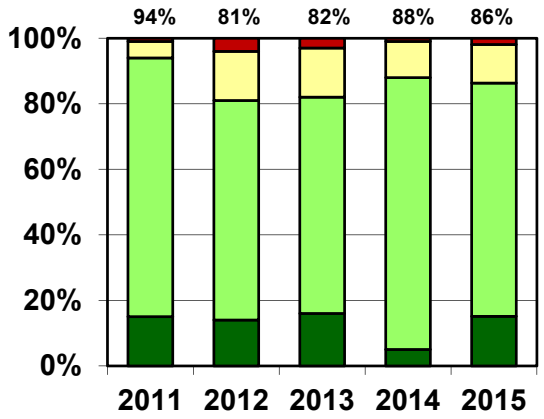
Groupings	% of Respondents				
	2011	2012	2013	2014	2015
Roads/Infrastructure	21.8%	32.9%	28.0%	31.2%	54.0%
Crime/Policing	47.2%	39.5%	38.6%	27.8%	12.1%
More things to do	1.5%	7.5%	2.0%	0.7%	10.5%
Transit	7.1%	10.8%	6.3%	4.2%	7.4%
Taxation	1.0%	1.7%	5.5%	3.2%	6.9%
City Beautification	1.5%	1.5%	0.6%	1.5%	6.5%
City Planning	1.0%	2.5%	0.8%	3.5%	6.4%
Housing	1.0%	1.2%	1.6%	0.3%	5.5%
Bicycle & Walking Trails	3.4%	8.5%	3.5%	1.3%	4.8%
Poverty	3.2%	6.4%	0.8%	0.0%	3.0%
Economy	0.2%	1.4%	0.4%	0.2%	2.6%
Healthcare	0.0%	0.6%	0.4%	0.4%	1.7%
Downtown Renewal	5.2%	6.6%	2.4%	2.5%	1.5%
Recycling/Environment	0.7%	0.2%	0.2%	0.5%	0.4%
Insect Control	0.5%	0.6%	0.2%	0.2%	0.1%

Note: Respondents may provide more than one response; totals are adjusted accordingly and may add up to greater than 100%.

Service Satisfaction

Overall satisfaction with City services was approximately 86% in 2015.





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

Value for Tax Dollars

In 2015, 62% of Winnipeggers surveyed believe they receive good to very good value for their municipal property tax dollar (an increase from 36% in 2014). Respondents were then asked to provide a reason for this response.

When the reasons provided were reviewed in context of the respondent's response to the value received for municipal tax dollars question, the following was noted:

Value for Tax Dollars	Most common reasons
Good or Very Good (62%)	• Feel the City is doing the best with the money available • Satisfaction with specific services (including snow clearing, garbage collection)
Poor or Very Poor (38%)	• Dissatisfaction with condition of streets, backlanes, etc. • General dissatisfaction with services • Dissatisfaction with spending decisions

Customer Service

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

- 80% made contact using a telephone (down from 95% in 2014);
- 15% made contact using e-mail or internet (up from 2% in 2014); and
- 72% 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	2015
City staff are courteous, helpful and knowledgeable	88%	86%	70%	87%	90%
The quality of service from the City is consistently high	73%	63%	58%	83%	69%
The City responds quickly to requests and concerns	60%	54%	62%	72%	60%
City staff are easy to get a hold of when I need them	53%	53%	48%	70%	55%

Citizens were also asked to provide a suggestion regarding ways the City's customer service could be improved.

When the suggestions provided were reviewed in context of the respondent's response regarding their satisfaction level, the most common suggestions from both the satisfied and dissatisfied groups were to increase staffing, and answer phones more quickly with less time for Citizen's to be on hold.

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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

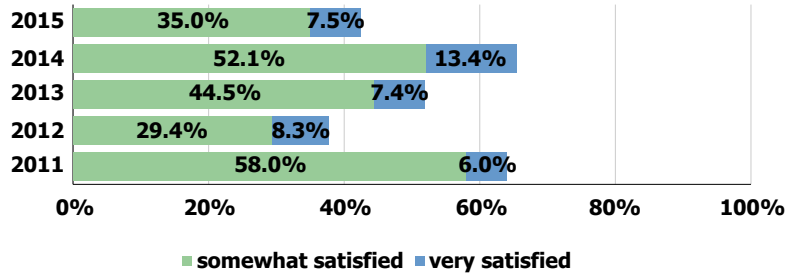
Description	2012	2013	2014
Roadway transferred from developers (lane-km)	50.57	71.28	53.2
Capital Addition of Regional Streets (lane-km)	6.8	17.5	27.8
Capital Reconstruction of Regional Streets (lane-km)	1.5	0	10.2
Capital Rehabilitation of Regional Streets (lane-km)	17.7	24	25.2
Capital Reconstruction of Local Streets (lane-km)	3.75	8.42	19.2
Capital Rehabilitation of Local Streets (lane-km)	61.46	67.28	85.66
Capital Addition of Surfaced Alleys (lane-km)	0.414	0.662	0.501
Capital Reconstruction of Alleys (lane-km)	4.34	8.36	3.16
New pedestrian/cycle pathways (meters)	2,270	6,735	7,969
Major Bridge Rehabilitations	4 locations $13,850,000	3 locations $19,045,654	2 locations $4,157,000
Significant Bridge Maintenance Repair Works	25 locations $601,000	27 locations $504,000	26 locations $775,500
Slope Stabilization Works	nil	1 location $1,500,000	nil
Bridge Deck Sealing Program	6 locations $22,600	23 locations $171,400	20 locations $146,300
Overhead Sign Structure Maintenance	2 locations $46,400	3 locations $76,500	5 locations $147,400

Roadway Construction and Maintenance

Performance Measurements

Effectiveness Measurements

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

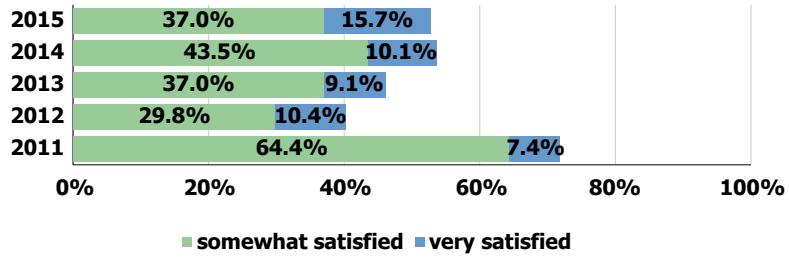


	2011	2012	2013	2014	2015
Total Satisfied	64.0%	37.7%	51.9%	65.5%	42.5%

Source: City of Winnipeg Annual Citizen Survey

In 2015, the level of citizens who were somewhat satisfied or very satisfied with the condition of major streets was 42.5%, dropping from 65.5% in the previous year. The Public Works Department's condition ratings of regional streets, provided ratings of 60% in 'Good' condition in both 2013 and 2014. Winnipeggers expect the condition of major streets to continue to improve and funding has been increased to the Public Works Department to address this concern.

Citizen Satisfaction with Condition of Residential Streets in Neighbourhood



	2011	2012	2013	2014	2015
Total Satisfied	71.8%	40.2%	46.1%	53.6%	52.7%

Source: City of Winnipeg Annual Citizen Survey

The level of citizens reporting somewhat satisfied or very satisfied with residential streets increased from a low of 40% in 2012 to 53% in 2015.

Average Condition of Regional Streets

Wpg.Trend	Condition	2010	2011	2012	2013	2014
	Good	52.2%	45.7%	57.5%	60.4%	60.8%
	Fair	30.7%	39.6%	26.6%	25.7%	25.2%
	Poor	17.1%	14.7%	15.9%	13.9%	14.0%

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 2010 to 2014. 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

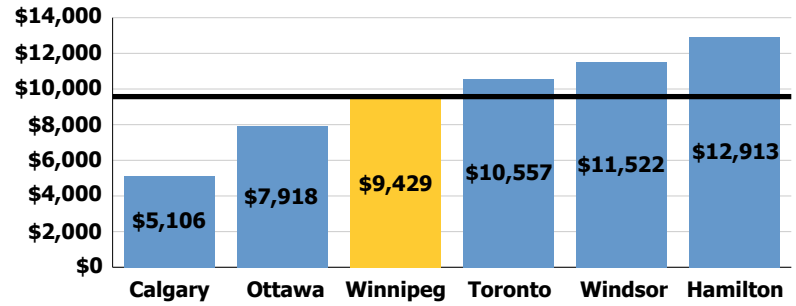
Wpg. Trend	Condition	2010	2011	2012	2013	2014
	Good	63.4%	65.4%	63.5%	58.6%	59.7%
	Fair	17.4%	15.0%	18.9%	22.6%	22.8%
	Poor	19.2%	19.6%	17.6%	18.8%	17.5%

Source: City of Winnipeg Public Works Department

The Public Works Department also completes reviews of the condition of local streets. In 2014, the percentage of streets rated as being in 'Good' and 'Fair' condition increased and those rated as 'Poor' decreased slightly.

Efficiency Measurements

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

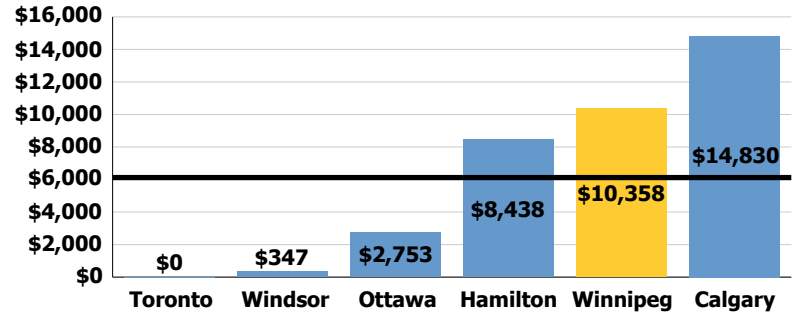


Wpg. Trend	2011	2012	2013
	$10,467	$10,154	$9,429

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Total paved roadway operating costs are higher in Toronto, Hamilton and Windsor, according to 2013 Ontario Municipal Benchmarking Initiative (OMBI) data.

Operating Cost for Roads per Unpaved (Loose Top) Lane Km (2013)



Wpg. Trend	2011	2012	2013
	$15,305	$7,863	$10,358

Source: OMBI

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.

Roadway Construction and Maintenance

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

Type	2010	2011	2012	2013	2014
Local - Reconstruct	$1.220	$1.220	$0.800	$0.930	$1.340
Local - Rehabilitate	$0.555	$0.520	$0.470	$0.510	$0.630
Regional - Reconstruct	$1.258	$1.700	$1.780	n/a	$2.040
Regional - Rehabilitate	n/a	$0.780	$0.760	$0.570	$0.939

The average cost for Regional rehabilitation projects in 2014 represents a proportionally blended rate of the various asphalt treatments, excluding 'mill and fill' rehabilitation methods. The 2013 Regional Rehabilitation cost has been restated to ensure consistency in reporting.

The Public Works Department encourages the use of asphalt paving materials as a cost-effective treatment in the City's roadway asset management strategy. Where appropriate, the Department utilizes both asphalt and concrete pavement designs for new and reconstructed roadways as an effective life cycle asset management approach for both regional and residential streets. Over the last 5 years, the Department has rehabilitated over 115 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	2012	2013	2014
Lane Kilometres of Regional Streets	1,778*	1,782*	1,810*
Lane Kilometres of Truck Routes	1,754*	1,754*	1,768*
Number of Signalized Intersections	637	638	649
Number of Accessible Pedestrian Signals	267	293	398
Number of Pedestrian Corridors	157	166	169
Kilometres of Active Transportation Facilities	392	394	396
Kilometres of Multi-use paths	195	197	197
Kilometres of Bike Lanes	35	35	37
Kilometres of Sharrows	37	37	37
Kilometres of Bike Boulevards	56	56	56
Transportation System Use Estimates			
Daily Vehicle-Kilometer of Travel	10,129,741	10,129,741	10,129,741

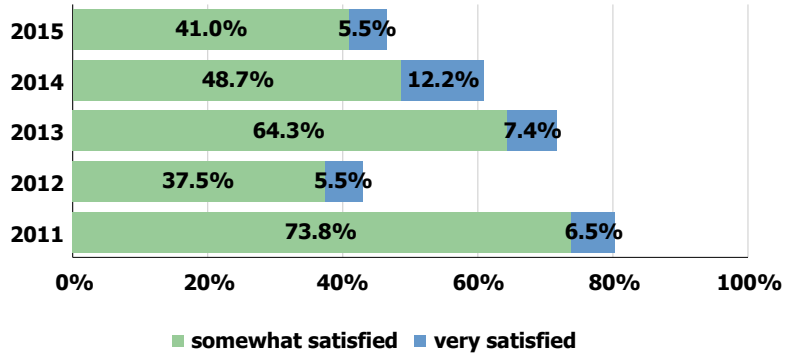
* Variation in the number is due in part to a refinement of the inventory calculation. The Regional Streets Network increased in 2014 due to the opening of the Kenaston Extension. Truck Routes Lane Kilometres increased in 2014, however the net increase was reduced by the opening of Centreport Way.

Transportation Planning and Traffic Management

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with the Management of Rush Hour Traffic Flow



Citizen satisfaction with traffic management during rush hour is approximately 47% in 2015 of citizens either somewhat satisfied or very satisfied.

The City has increased annual capital spending for traffic signal enhancements on major routes with $2.3 million each year from 2008 to 2012 for a total of $11.5 million. The Public Works Department is developing a Transportation Management Centre to better manage traffic flows.

	2011	2012	2013	2014	2015
Total Satisfied	80.3%	43.0%	71.7%	60.9%	46.5%

Source: City of Winnipeg Annual Citizen Survey

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

Route	2010	2011	2012	2013	2014
Henderson Hwy.	13.7	16.0	13.6	20.5	15.6
Main St.	16.4	18.1	n/a	21.9	22.2
Pembina Hwy.	n/a	18.4	n/a	n/a	17.8
Portage Ave.	26.2	20.5	22.9	n/a	20.4
St. Mary's Rd.	n/a	n/a	n/a	17.5	17.3

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

Average Time to Repair Signalized Intersection

	2010	2011	2012	2013	2014
Average Repair Time (hrs)	6.4	6.5	6.0	6.5	5.4

The repair time is affected by the time of day and day of week when the damage occurs. The repair time can fluctuate when damage occurs during unscheduled shift hours (i.e., between 16:00-08:00 and on weekends) due to the reduced availability of staff who can work on the repairs. 2014 saw an improvement in the average signal repair time.

Transportation Planning and Traffic Management

Efficiency Measurements

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

Wpg. Trend	2010	2011	2012	2013	2014
	$2,782	$2,960	$2,781	$3,490	$3,087

There had been little change in the cost for providing this service until 2013. In 2013, this cost increased due to additional expenditures on Traffic Signal Asset Management as a result of considerable increase in winter related snow damage. In 2014, this measure decreased as less funds were expended for Traffic Signal Asset Management and the number of lane kilometers of regional roads increased.

Maintenance Cost per Signalized Intersection

Wpg. Trend	2010	2011	2012	2013	2014
	$5,839	$6,552	$6,389	$7,301	$6,653

The cost of traffic signals maintenance decreased in 2014 from 2013. In 2013, increased repairs to signal infrastructure, a decline in cost recoveries from insurers, and an inventory adjustment contributed to this increased cost.

Average Signal Damage Repair Cost

Wpg. Trend	2010	2011	2012	2013	2014
	$3,595	$2,725	$2,752	$3,377	$2,797

Damages are a result of a third party or an 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

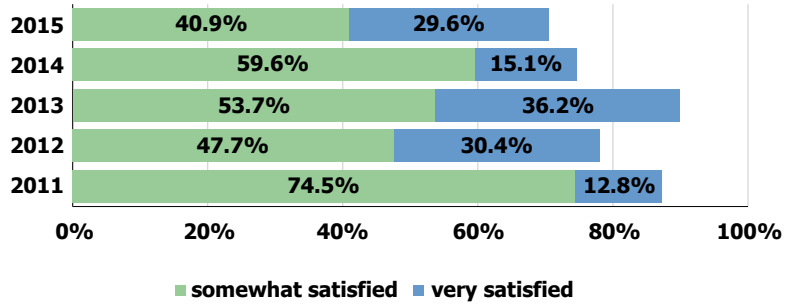
Description	2012	2013	2014
Annual Snowfall (centimetres)	112	150	131
Days of Snowfall (3 cm or more)	14	15	57
Regional Streets - Priority 1 Truck Plows (Department budgets for 3 events)	4	7	7
Regional Streets - Priority 1 Grader Plows (Department budgets for 3 events)	2	3	4
Bus Routes and Truck Routes - Priority 2 Truck Plows (Department budgets for 3 events)	4	6	7
Bus Routes and Truck Routes - Priority 2 Grader Plows (Department budgets for 2 events)	2	3	5
Residential Streets - Priority 3 Grader Plows (Department budgets 2 events)	1	3	3
Alleys (Department Budgets for 2 events)	2	6	7
Salt Applied (tonnes)	25,835	22,547	29,484
Sand Applied (tonnes)	60,485	105,000	97,200
Snow Removed/Hauled (cubic metres)	64,003	757,982	1,526,000
Sidewalks Plowed (kilometres)	33,826	42,632	31,607

Roadway Snow Removal and Ice Control

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Snow Removal



While the 2014-15 winter was not quite as harsh as the previous year, considerable amounts of salt and sand had to be applied to deal with icy roadways. The City's snow removal efforts continued to see a 70% citizen satisfaction level under these conditions.

	2011	2012	2013	2014	2015
Total Satisfied	87.3%	78.1%	89.9%	74.7%	70.5%

Source: City of Winnipeg Annual Citizen Survey

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

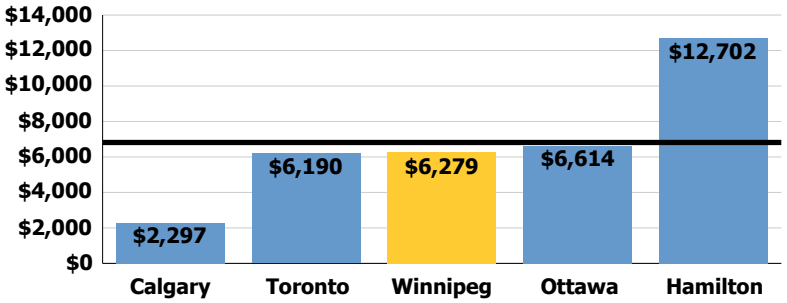
Wpg. Trend	2010	2011	2012	2013	2014
	91%	100%	95%	93%	91%

Source: City of Winnipeg Public Works Department

Winnipeg met the snow clearing service level standards in 2011 as per the City's Snow Clearing Policy, dropped slightly in 2010, and was at 95% in 2012 and 93% in 2013 and dropped again in 2014 to 91% due to the difficult conditions experienced in the early months of 2014.

Efficiency Measurements

Total Costs for Winter Maintenance of Roadways per Lane Km Maintained in Winter (2013)



These costs are affected by many factors which include, but are not limited to, amount of snowfall, frequency and severity of events, winter temperatures, freeze-thaw cycles and the price of fuel. Costs for Winnipeg's winter road maintenance were higher in 2013 due to considerably less favourable weather conditions than in 2012.

Wpg. Trend	2010	2011	2012	2013
	$3,431	$5,406	$4,298	$6,279

Source: Ontario Municipal Benchmarking Initiative (OMBI)

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

Wpg. Trend	2010	2011	2012	2013	2014
	$1,095	$1,059	$1,301	$1,443	$1,375

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 - 2014 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 unable to safely and independently maneuver the fixed route transit system due to a significant impairment to their mobility or a cognitive disability in accordance with eligibility criteria.

Key Goals

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

Service Level Statistics

Regular and Chartered Transit

Description	2012	2013	2014
Number of Buses in Fleet	565	570	579
Easy Access Buses: Number	505	536	546
Easy Access Buses: % of Fleet	90%	94%	94%
Bus Hours Operated	1,483,561	1,517,237	1,524,643
Bus Kilometres Operated	29,146,974	29,689,903	29,763,750
Passengers Carried: Annual	48,930,272	49,553,997	49,867,683
Passengers Carried: Average Weekday	170,543	173,988	175,388
Number of Routes	93	93	93
Number of Bus Stops	5,133	5,145	5,176

Handi-Transit

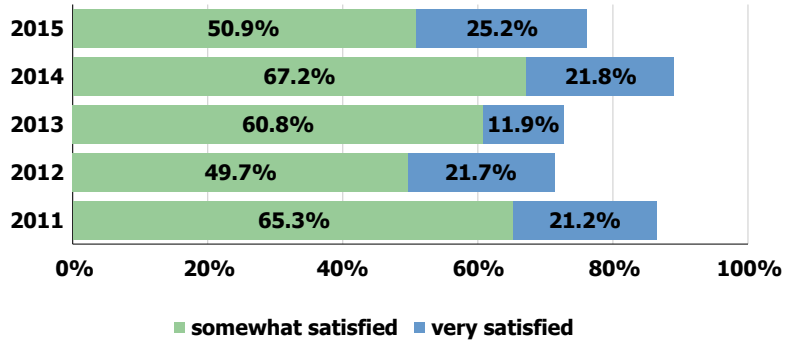
Description	2012	2013	2014
Active Registrants at Year End	7,827	7,486	7,471
% of Registrants Age 65+	74%	73%	73%
Passengers Carried: Annual	487,989	487,519	465,696
Passengers Carried: Average Weekday	1,638	1,623	1,524
Customer No Shows (Annual)	6,744	7,060	7,343
Trip Requests Unable to Provide	3,568	4,522	3,773
Priority 1 - % of Passengers Carried (Work, Medical, Post-Secondary)	55%	56%	55%
Wheelchair - % of Passengers Carried	30%	30%	30%
Ambulant - % of Passengers Carried	70%	70%	70%

Public Transit

Performance Measurements

Effectiveness Measurements

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

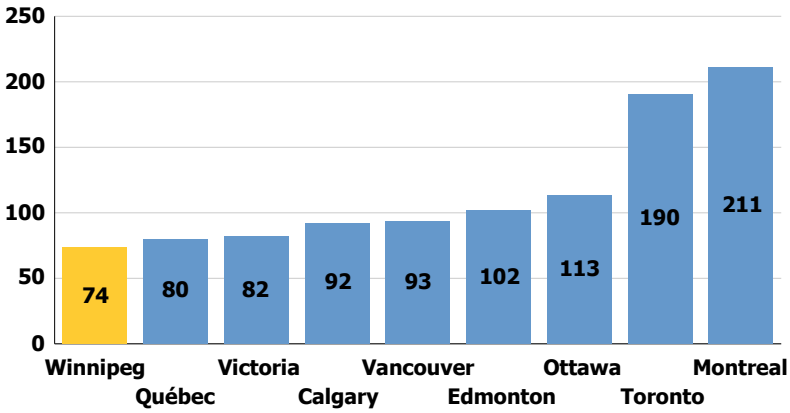


For those respondents who used Transit at least once per week, total service satisfaction was 76% in 2015.

	2011	2012	2013	2014	2015
Total Satisfied	86.5%	71.4%	72.7%	89.0%	76.1%

Source: City of Winnipeg Annual Citizen Survey

Regular Transit Passengers per Capita (2014)



Winnipeg's per capita ridership was unchanged between 2013 and 2014.

Wpg. Trend	2010	2011	2012	2013	2014
	70	72	73	74	74

Source: Canadian Urban Transit Association

Handi-Transit Passengers per 1,000 Population

Wpg. Trend	2010	2011	2012	2013	2014
	786	774	729	728	695

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	2010	2011	2012	2013	2014
Percentage	99.6%	99.6%	99.6%	99.6%	99.6%

Service delivery has been stable over recent years.

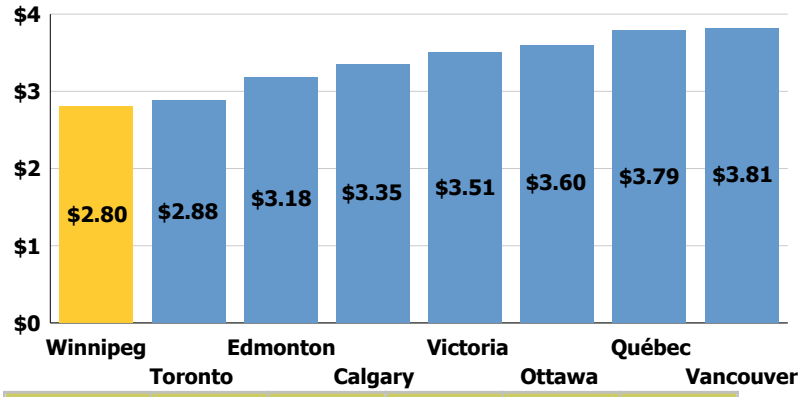
Weekday Service Reliability

Service Reliability	2010	2011	2012	2013	2014
Early	8.8%	8.7%	9.2%	9.4%	9.3%
Late	8.4%	9.1%	10.0%	10.4%	11.7%
On-Time	82.8%	82.2%	80.7%	80.3%	79.0%

Increases in traffic congestion have reduced on-time reliability in recent years.

Efficiency Measurements

Regular Transit Operating Cost per Passenger (2014)



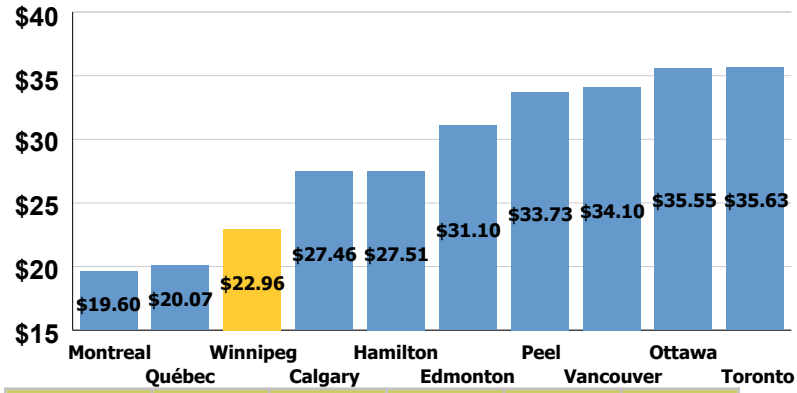
Wpg. Trend	2010	2011	2012	2013	2014
	$2.49	$2.47	$2.53	$2.63	$2.80

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 (2014)

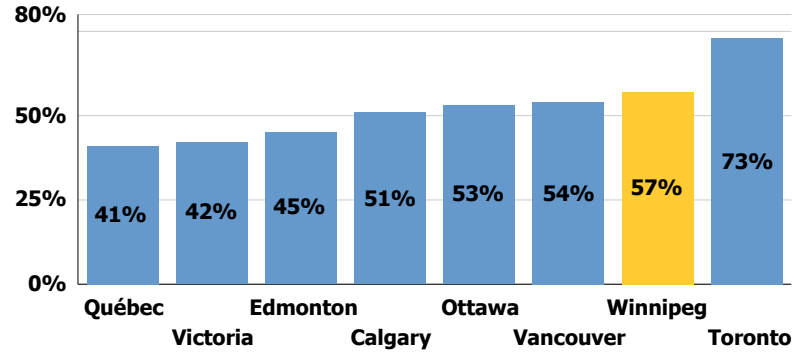


Wpg. Trend	2010	2011	2012	2013	2014
	$17.95	$19.12	$20.89	$21.07	$22.96

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) (2014)

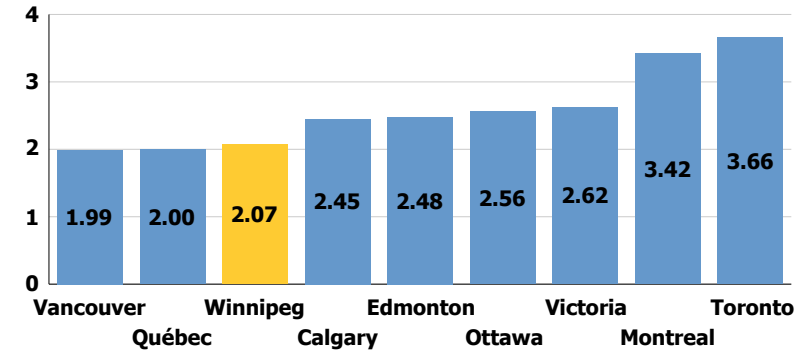


Wpg. Trend	2010	2011	2012	2013	2014
	59%	60%	59%	61%	57%

Source: Canadian Urban Transit Association

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

Revenue Vehicle Hours/Capita (2014)



Wpg. Trend	2010	2011	2012	2013	2014
	2.00	2.00	2.04	2.11	2.07

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.

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	2012	2013	2014
Number of residential accounts	187,279	189,216	191,092
Number of commercial and industrial accounts	10,372	10,410	10,473
Number of complaints - taste and odour *	198	215	155
Average daily volume of water pumped (ML/D)	229	204	211
Average volume of water pumped daily per capita (litres)	328	285	297
Kilometres of distribution water mains	2,557	2,585	2,592
Kilometres of feeder mains	150	150	150
Kilometres of water mains cleaned	306	344	647
Number of water main breaks	840	695	777
Number of hydrants	21,101	21,335	21,692
Number of water quality tests conducted **	49,839	56,967	64,454
Average monthly residential water bill	$24.09	$26.27	$27.02
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 **	37,259	44,045	48,927

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

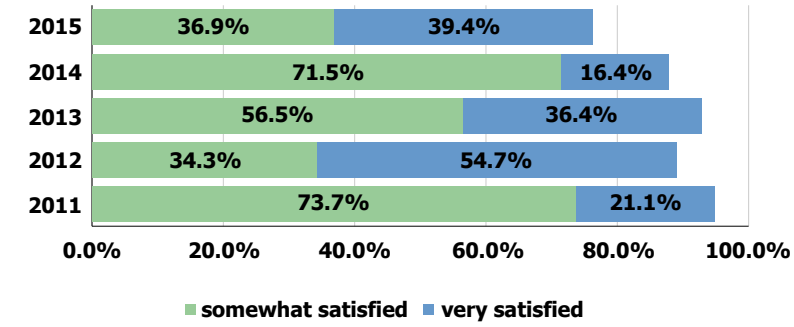
** 2013 restated to correct a reporting error.

Water

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Quality of Drinking Water

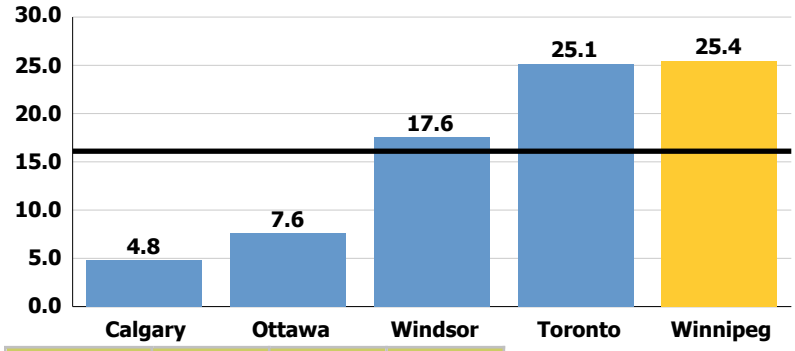


Water Services faced considerable challenges with a record breaking winter and unprecedented numbers of frozen services in the start of 2014. In addition, although the issuance of a precautionary Boil Water Advisory in January 2015 was later determined to be related to sampling/testing error, public opinion of the system was likely negatively impacted.

	2011	2012	2013	2014	2015
Total Satisfied	94.8%	89.0%	92.9%	87.9%	76.3%

Source: City of Winnipeg Annual Citizen Survey

Number of Breaks at Watermain per 100 kilometres



Wpg. Trend	2011	2012	2013
	21.3	31.0	25.4

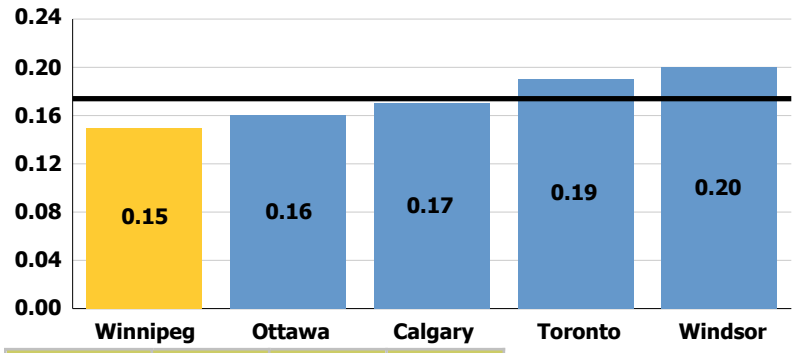
Source: Ontario Municipal Benchmarking Initiative (OMBI)

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 (2013)



Wpg. Trend	2011	2012	2013
	0.16	0.16	0.15

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	2010**	2011	2012	2013	2014
Free Chlorine (No less than 0.5 mg/L)	1.08	1.30	1.14	1.14	1.21
Free Chlorine percent compliant with Provincial Licence	100%	100%	100%	100%	100%
Turbidity (No more than 0.30 NTU)	0.14	0.14	0.10	0.09	0.12
Turbidity % compliance with Provincial Licence **	100%	100%	100%	100%	100%

** 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	2010	2011	2012	2013	2014
Free Chlorine (No less than 0.1 mg/L)	0.53	0.56	0.64	0.74	0.81
Free Chlorine percent compliant with Provincial Licence	99%	100%	100%	100%	9,995%
Trihalomethanes (No more than 100 ug/L)	59.0	32.7	28.8	28.1	22.5
Trihalomethanes percent compliant with Provincial Licence	100%	100%	100%	100%	100%
Fluoride (Range of 0.5 mg/L to 0.9 mg/L) *	0.85	0.72	0.70	0.65	0.69
Fluoride % compliance with recommended range	100%	100%	100%	96%	100%
Total Coliform Samples (minimum 1820 samples required)	3,172	3,163	3,159	3,128	3,149
Positive Total Coliform (Less than 10% positive)	0.50%	0.63%	0.22%	0.83%	0.29%

Note: Yearly average results for the period are provided for free chlorine, trihalomethanes and fluoride.

* Fluoride was added in accordance with the Provincial Fluoridation Program guideline to reach an optimal concentration of 0.85 parts per million (range of 0.80 mg/L to 1.20 mg/L) until March 22, 2011 when the setpoint was changed to 0.70 parts per million (range of 0.50 mg/L to 0.90 mg/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.

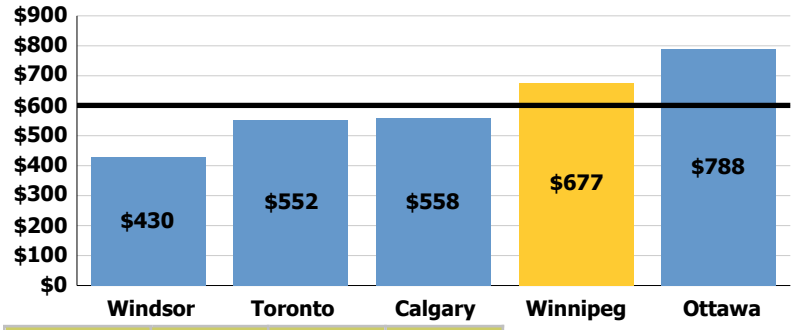
In addition to routine testing, we conduct other testing to measure general water chemistry, heavy metals and microbial parasites. We also respond to customer inquiries and complaints about water quality.

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

Water

Efficiency Measurements

Total Cost for Supply, Treatment and Distribution of Water per Megalitre of Drinking Water Treated (2013)



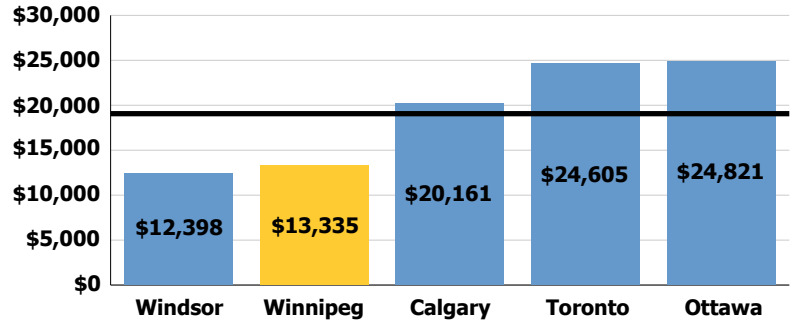
Wpg. Trend	2011	2012	2013
	$591	$587	$677

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 operating costs for the water treatment plant which was brought on line in 2010 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

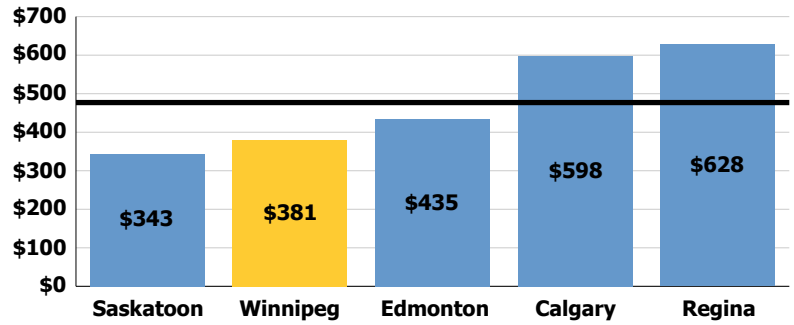


Wpg. Trend	2011	2012	2013
	$12,394	$12,806	$13,335

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 (2014)



Wpg. Trend	2010	2011	2012	2013	2014
	$332	$341	$350	$366	$381

Based on 238 cubic metres per year consumption, Winnipeg's annual water cost is among 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 Sewage Treatment Plants to achieve environmental licence requirements.
6. To strive to better monitor and reduce combined sewer overflows.
7. To implement best practices throughout the Department.
8. To maintain a high quality safe working environment for our staff.
9. To improve information management in the Department.

Service Level Statistics

Description	2012	2013	2014
Number of billed sewer accounts	197,530	199,498	201,439
Number of complaints - raw sewer backup*	748	1,017	1,313
Number of complaints - clean sewer backup*	495	772	1,099
Volume of wastewater processed (ML/D)	248	245	279
Kilometres of collection system pipeline**	2,549	2,579	2,583
Number of pumping stations	74	74	74
Number of diversion chambers	14	14	14
Kilometres of sewer inspected and cleaned	169	104	152
Number of industrial waste tests conducted	26,761	40,938	50,403
Number of treatment plant tests conducted	107,601	110,796	117,540
Number of maintenance holes	45,518	46,266	46,524
Average monthly residential sewer bill	$31.75	$36.09	$38.32

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

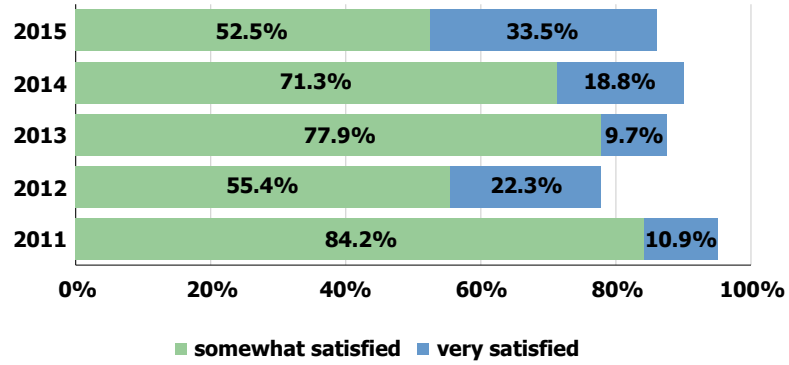
** Includes sanitary, combined and interceptor sewers.

Wastewater

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Protection from Sewer Back-up

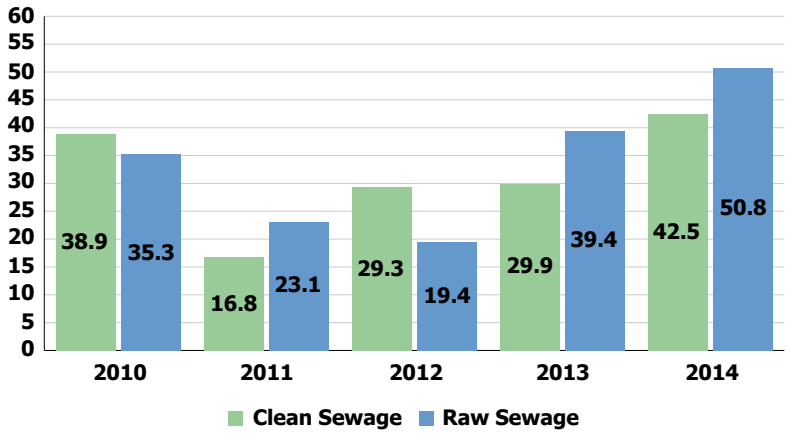


Citizen satisfaction for protection from sewer backup remains high.

	2011	2012	2013	2014	2015
Total Satisfied	95.1%	77.7%	87.6%	90.1%	86.0%

Source: City of Winnipeg Annual Citizen Survey

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

Sewage Treatment Plants

North End Sewage Treatment Plant - Daily limit exceedences[a]

Year	Provincial Limits for TSS (mg/L) > 30	Provincial Limits for BOD5 (mg/L) >30
2010	42	73
2011	30	200
2012	29	184
2013	26	95
2014	93	40

South End Sewage Treatment Plant - Daily limit exceedences [b]

Year	Provincial Limits for TSS (mg/L)> 25*	Provincial Limits for cBOD5 (mg/L) >25*	Provincial Limits for BOD5 (mg/L)>30*
2010	48	n/a	114
2011	56	n/a	64
2012**	11	3	67
2013	22	4	n/a
2014	2	0	n/a

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

Year	Provincial Limits for TSS (mg/L) > 30	Provincial Limits for cBOD5 (mg/L) >25
2010	34	0
2011	9	0
2012	19	0
2013	15	2
2014	117	0

[a] NEWPCC Licence 2684 RRR (revised June 19, 2009), previously Licence 2684 RR, reporting in effect since June 1, 2005.

[b] SEWPCC Licence 2716 RR (revised April 18, 2012), previously Licence 2716 R, reporting in effect since March 3, 2006.
* Annual 98% compliance limit for cBOD5 and TSS.
** As of April 18, 2012, the licence limit for TSS changed from 30 to 25 mg/L, cBOD5 limit of 25 mg/L was introduced, and BOD5 was no longer required.

[c] WEWPCC Licence 2669 ERR (revised June 19, 2009), previously Licence 2669 ER, reporting in effect since September 2004.
For 2014, the West End polishing cells (ponds) reported higher than normal TSS values due to increased algae growth, bad weather conditions, and a high amount of geese population in the late summer and fall resulting in higher than normal values.

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

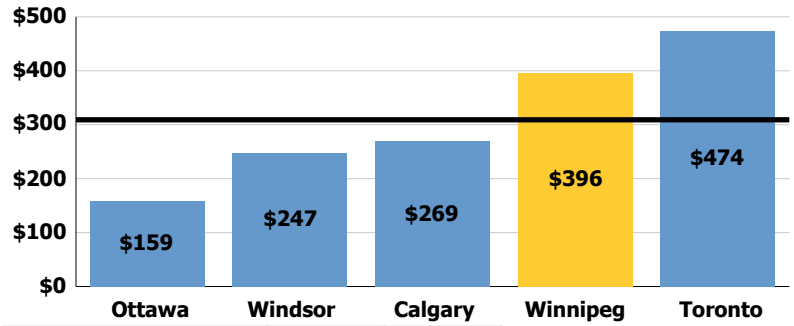
Occasions when the limits do not meet the licence limits are typically caused by high flows and operational or maintenance issues in the plants. Operational measures are being implemented and the plants are being upgraded to consistently meet licence limits.

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

Wastewater

Efficiency Measurements

Total Cost for Wastewater Treatment/Disposal per Megalitre Treated (2013)

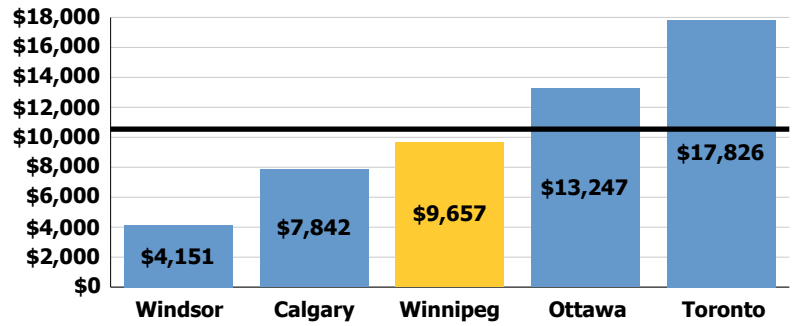


Winnipeg's cost per megalitre has increased over the years due to significant upgrades to the wastewater treatment plants mandated by Provincial licencing requirements.

Wpg. Trend	2011	2012	2013
	$352	$409	$396

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Total Cost for Collection of Wastewater per Kilometre of Wastewater Pipe (2013)

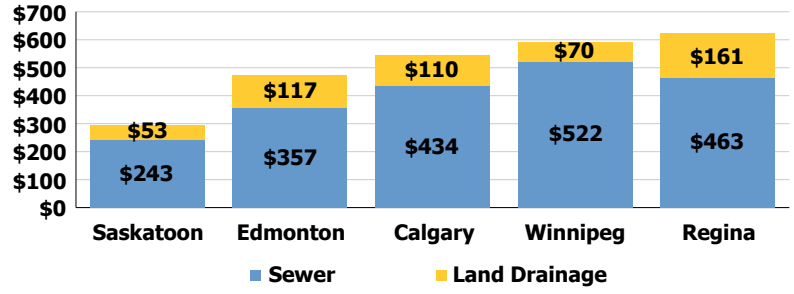


Winnipeg's costs for collection of wastewater include operational expenses related to collection and support services. Wastewater pipe kilometers exclude connections.

Wpg. Trend	2011	2012	2013
	$9,942	$9,538	$9,657

Source: OMBI

Annual Residential Sewer Bill - City Comparison (2014)



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 fourth among the cities. Rate increases are partially attributed to capital improvements mandated by Provincial licencing requirements.

Wpg. Trend	2010	2011	2012	2013	2014
	$491	$501	$544	$567	$592

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	2012	2013	2014
Number of stormwater retention basins (SRB)	69	71	82
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	1,139	1,173	1,178
Kilometres of storm relief sewer mains	187	187	187
Peak river elevations (>8.5 feet) - spring	18.9	18.8	19.1
Peak river elevations (>8.5 feet) - summer	16.6	16.5	17.6

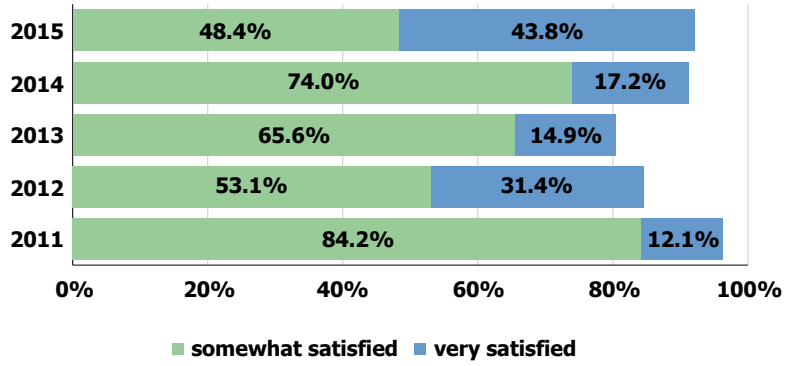
* Six of the permanent flood pumping stations are combined with sanitary lift stations.

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.

	2011	2012	2013	2014	2015
Total Satisfied	96.3%	84.5%	80.5%	91.2%	92.2%

Source: City of Winnipeg Annual Citizen Survey

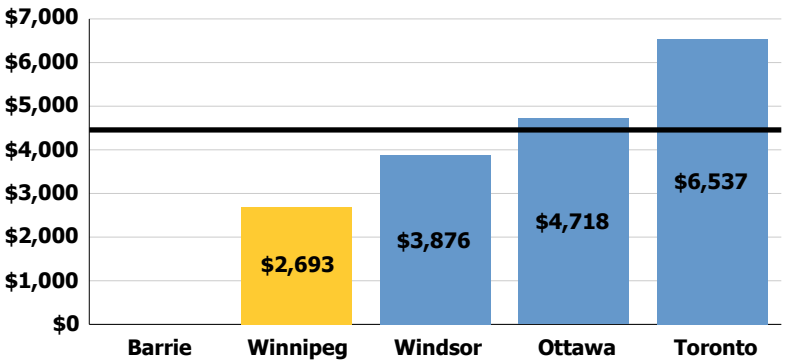
Number of Breaches on Properties Requiring Diking Outside Primary Dike

Wpg. Trend	2010	2011	2012	2013	2014
Number of Properties	6	59	0	4	1
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 (2013)



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	2013
	$2,163	$3,018	$2,693

Source: Ontario Municipal Benchmarking Initiative (OMBI)
2013 information not available for Barrie.

Land Drainage and Flood Control

Total Cost of Flood Protection per Capita

Wpg. Trend	2010	2011	2012	2013	2014
	$3.79	$22.54	$2.69	$2.99	$3.47

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

Solid Waste Collection

Description

2014 was the second year of implementation of the Comprehensive Integrated Waste Management Strategy (CIWMS). The amount of garbage collected and landfilled through the residential collection program in 2014 decreased 19.2% from 2011 tonnage, the last full year for the old services.

The 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	2012	2013	2014
Number of dwelling units served	283,546	286,600	289,137
Number of small commercial clients	563	579	606
Number of small commercial billings per year	2,252	2,316	2,424
Weight of residential garbage collected (tonnes)	201,741	173,897	176,011
Weight of garbage generated per capita (kilograms)	286	249	248
Number of garbage collection contracts	7	7	7
Number of large item pick ups per year*	9,095	13,295	13,339

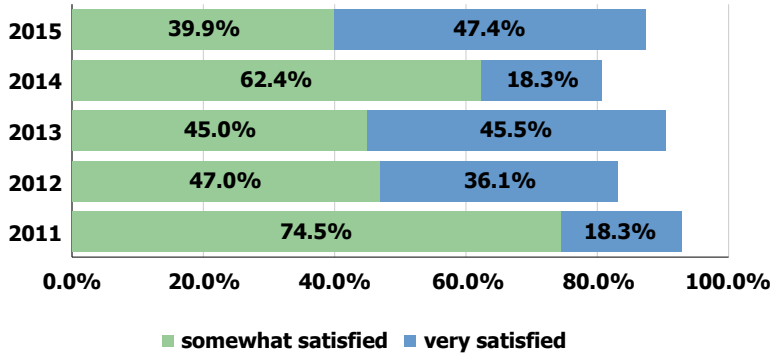
* 2013 numbers have been restated.

Solid Waste Collection

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Garbage Collection



In 2014 garbage collection services were partly impacted by the harsh winter, with delays in collection caused by cold weather.

	2011	2012	2013	2014	2015
Total Satisfied	92.8%	83.1%	90.5%	80.7%	87.3%

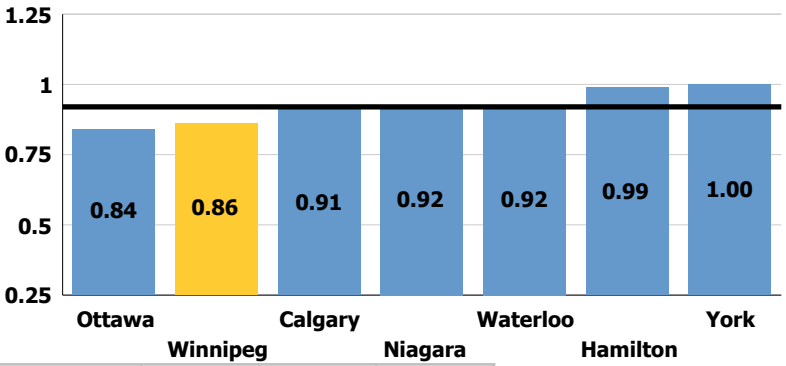
Source: City of Winnipeg Annual Citizen Survey

Service Deficiencies per 10,000 Collections

Wpg. Trend	2010	2011	2012	2013	2014
	5.4	2.8	8.3	24.3	26.3

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 2014, 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 (2013)



Material includes all residential garbage and recycling collected. Since 2005, the number of tonnes of all material collected per residential household has been decreasing.

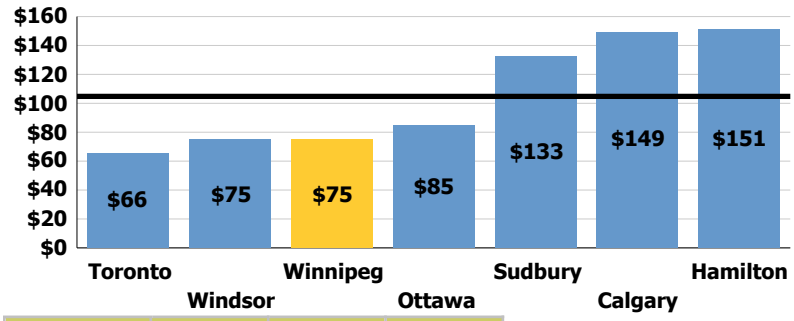
Wpg. Trend	2011	2012	2013
	0.93	0.92	0.86

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Solid Waste Collection

Efficiency Measurements

Operating Cost for Residential Garbage Collection per Tonne (2013)



Wpg. Trend	2011	2012	2013
	$63	$71	$75

Source: OMBI

Winnipeg is tied with the second 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.

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	2012	2013	2014
Number of tonnes disposed	432,653	394,924	392,996
Total number of small load vehicles*	93,585	93,506	91,968
Total number of commercial and residential vehicles	62,537	67,485	65,691
Number of landfill accounts	823	851	906
Number of landfill billings per year	9,876	10,212	10,872

* 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	2010	2011	2012	2013	2014
	0.410	0.403	0.392	0.316	0.313

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

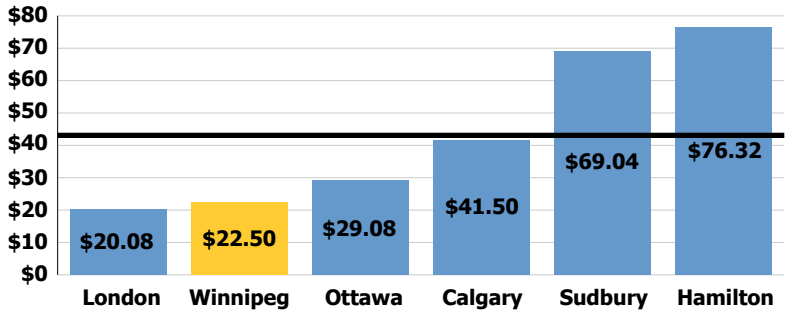
Volume of Leachate Hauled and Treated (Kilolitres)

Wpg. Trend	2010	2011	2012	2013	2014
	56,754	58,785	62,997	54,136	60,812

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 (2013)



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

Wpg. Trend	2011	2012	2013
	$17.25	$17.62	$22.50

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Recycling and Waste Diversion

Includes:

- *Recycling*
- *Waste Diversion*

Description

2014 was the second year of implementation of the Comprehensive Integrated Waste Management Strategy (CIWMS). Winnipeg's diversion rate in 2014 was 29.7%, surpassing the 2014 targeted diversion rate of 25%.

In 2014 we experienced a 28% increase in yard waste composted and a 1.6% increase in recycling material collected through curbside, depot and public space collection programs.

In its first full year of operation, the new landfill gas system at the Brady Road Resource Management Facility captured and flared 109,740 tonnes of carbon dioxide. This is equivalent to avoiding the carbon dioxide emissions of 23,046 passenger cars.

In 2014, almost 30,000 metric tonnes of yard waste was composted on the new (2013) nine-hectare compost pad. Additionally, construction was completed on a new three-hectare pilot facility at the Brady Road Resource Management Facility that will compost about 20% of the more than 50,000 tonnes of the nutrient-rich end product of sewage treatment (biosolids) produced each year at the City's three sewage treatment plants.

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

The Brady Road Resource Management Facility is the future home to the first 4R Winnipeg Depot, scheduled to open in 2015.

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

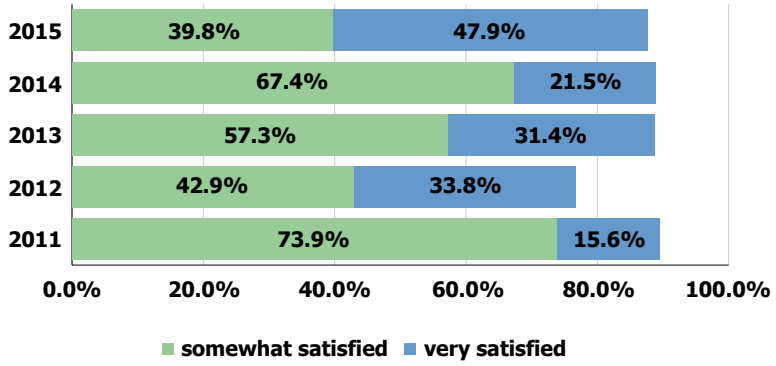
Description	2012	2013	2014
Number of dwelling units served	283,546	286,600	289,137
Weight of residential recycling material collected (tonnes)	48,133	53,657	54,464
Average weight of residential recycling per household (kg)	170	187	188
Total compostable yard waste (tonnes)	11,327	23,223	29,754
Total Chip-In program recycling (tonnes)	71	66	48
Average commodity price per tonne of recyclables sold	$97.40	$88.17	$95.02

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.

	2011	2012	2013	2014	2015
Total Satisfied	89.5%	76.7%	88.7%	88.9%	87.7%

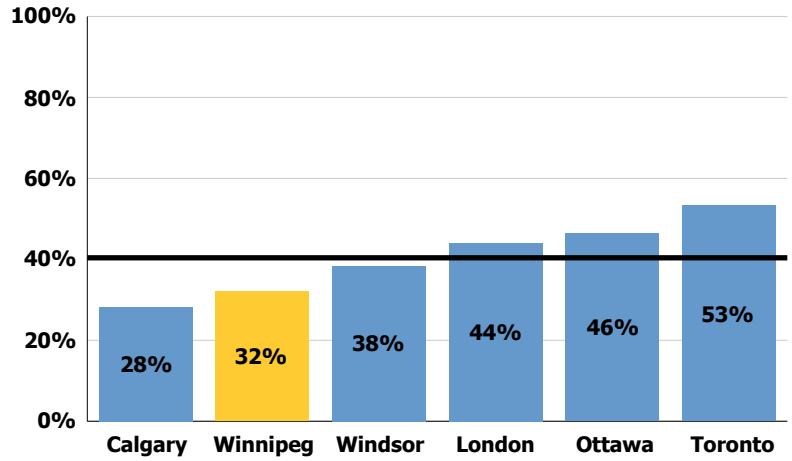
Source: City of Winnipeg Annual Citizen Survey

Recycling Service Deficiencies per 10,000 Collections

Wpg. Trend	2010	2011	2012	2013	2014
	3.5	2.6	8.8	18.6	17.6

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 2014, 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 (2013)



Wpg. Trend	2011	2012	2013
	21%	24%	32%

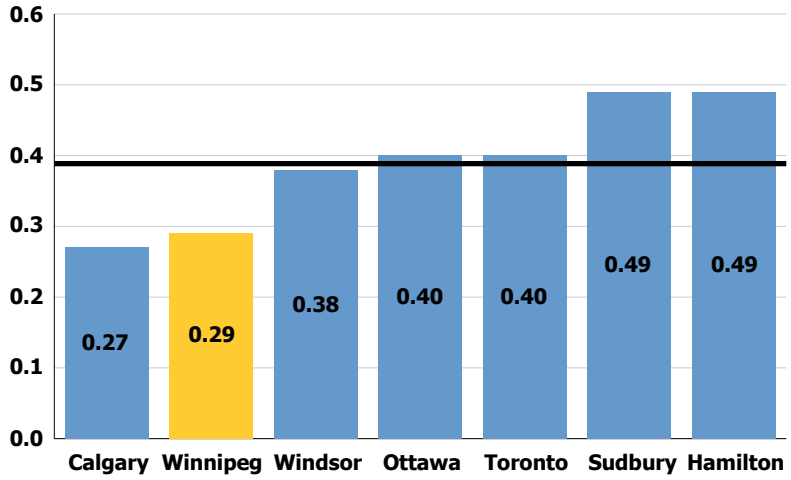
Source: Ontario Municipal Benchmarking Initiative (OMBI)

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

Curbside yard waste collection was introduced in late 2012.

Recycling and Waste Diversion

Tonnes Solid Waste Diverted per Household - Residential (2013)



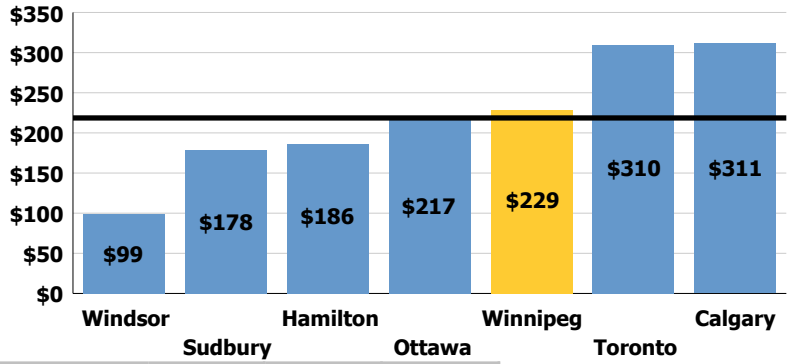
Wpg. Trend	2011	2012	2013
	0.20	0.22	0.29

Source: OMBI

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

Efficiency Measurements

Cost for Residential Solid Waste Diversion per Tonne (2013)



Wpg. Trend	2011	2012	2013
	$229.90	$206.80	$228.83

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.

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	2012	2013	2014
Number of park and open space parcels	1,333 [B]	1,336 [B]	1,346 [B]
Total hectares of parks and open spaces	3,591 [A],[B]	3,510 [A],[B]	3,528 [B]
Hectares of park and boulevard turf mowing	2,554 [B]	2,456 [B]	2,234 [A], [B]
Park pathways/walkways maintained (linear km.)**	217 [B]	231 [B]	231 [B]
Number of environmental program participants	8,456	9,633	4,181
Ecologically significant natural areas	449	457	459
Number of athletic fields	604	604*	604*
Number of boulevard and park trees***	280,000	299,675	299,001
Number of trees planted	1,446	2,292	2,245
Number of DED trees and non-DED trees removed	4,930/2,028	6,508/2,012	5,257/2,661
Number of trees pruned	23,147	23,783	24,495
Number of playground equipment sites inspected and maintained (includes toboggan slide sites)	485*	505*	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.

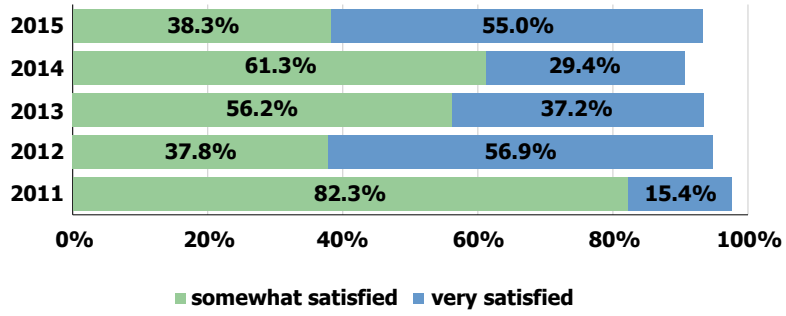
[A] Includes 604 hectares of boulevard turf, 231 hectares of Atheltic Field turf, 223 hectare reduction for grey infrastructure (non-turf) adjustment. [B] Measures do not include data from Assiniboine Park.

Parks and Urban Forestry

Performance Measurements

Effectiveness Measurements

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

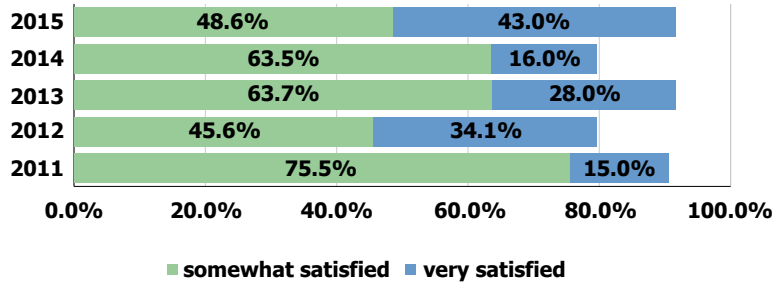


The percentage of citizens who have used the City's major parks and were either somewhat satisfied or very satisfied remains high at 93%.

	2011	2012	2013	2014	2015
Total Satisfied	97.7%	94.7%	93.4%	90.7%	93.3%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with Condition of Local Parks in Your Neighbourhood

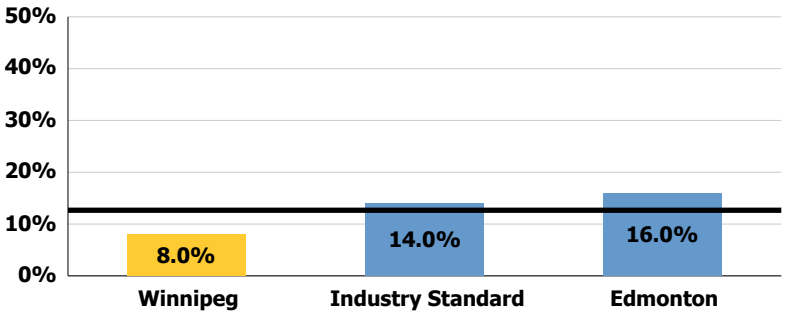


Nearly 92% of respondents were somewhat satisfied or very satisfied with the condition of local parks in their neighbourhoods an increase of 12% from 2014.

	2011	2012	2013	2014	2015
Total Satisfied	90.5%	79.7%	91.7%	79.5%	91.6%

Source: City of Winnipeg Annual Citizen Survey

Percentage of Trees Pruned Annually Meeting Industry Standards

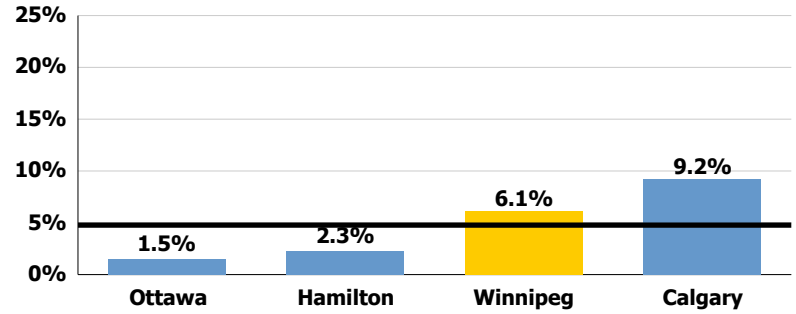


Winnipeg pruned 8% of an estimated 299,001 trees in the Urban Forest in 2014. The industry pruning standard is 14%. Winnipeg was at a 1 in 12.2 year on average pruning cycle in 2014.

Wpg. Trend	2010	2011	2012	2013	2014
	8.0%	6.0%	8.2%	8.0%	8.0%

Parks and Urban Forestry

Parkland (Maintained and Natural) as a Percentage of Total City Area (2013)

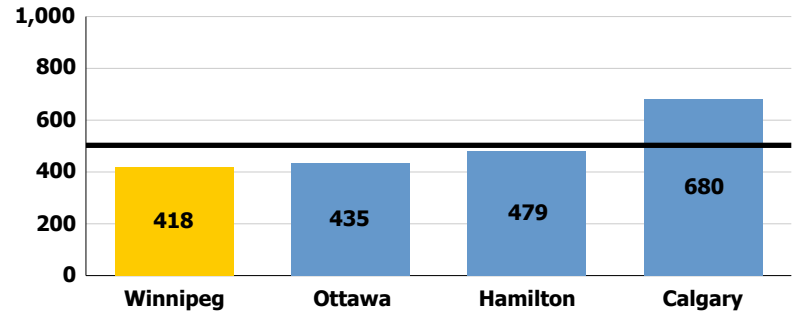


Wpg. Trend	2009	2010	2011	2012	2013
	6.4%	6.4%	6.4%	6.1%	6.1%

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Winnipeg is slightly higher than the average of 4.8%, as compared to Ottawa, Hamilton, and Calgary.

Park Hectares per 100,000 Population (2013)



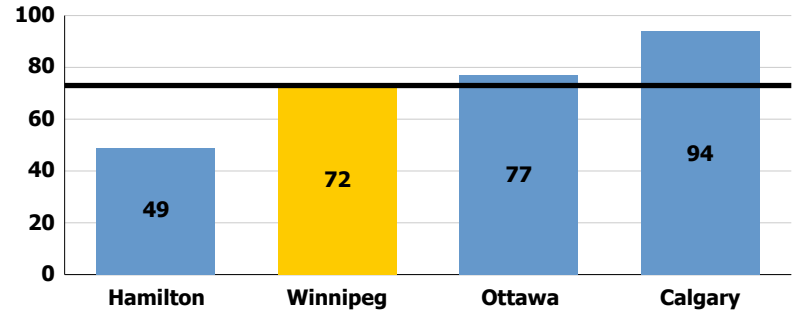
Wpg. Trend	2009	2010	2011	2012	2013
	454	446	451	421	418

Source: OMBI

Winnipeg is below the average of 503 hectares per 100,000 population. The population of Winnipeg continues to increase which has resulted in a downward trend.

2011 and 2012 Winnipeg values were revised to reflect Statistics Canada 2014 adjustments to population numbers.

Number of Playground Sites per 100,000 Population (2013)



Wpg. Trend	2009	2010	2011	2012	2013
	52	72	72	70	72

Source: OMBI

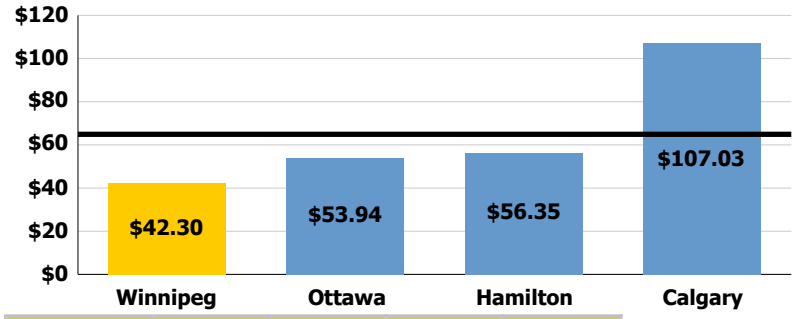
Winnipeg is just below the average of 73 playground sites per 100,000 population when compared to Ottawa, Hamilton, and Calgary.

2011 and 2012 Winnipeg values were revised to reflect Statistics Canada 2014 adjustments to population numbers.

Parks and Urban Forestry

Efficiency Measurements

Total Parks Operating Costs (Maintained and Natural) per Person (2013)



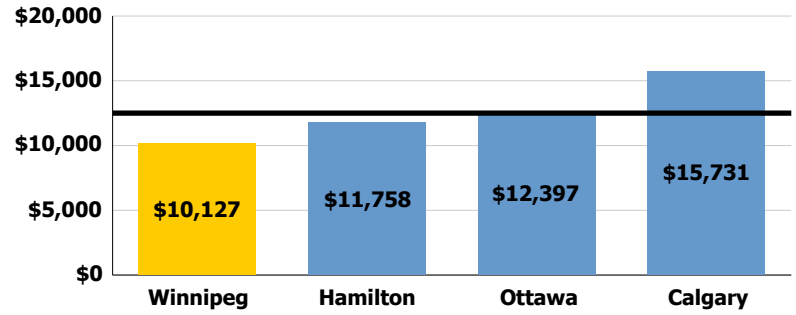
Wpg. Trend	2010	2011	2012	2013
	$37.89	$37.68	$38.11	$42.30

Source: OMBI

At $42, Winnipeg is below the average of $65 per person when compared with Hamilton, Ottawa and Calgary. Winnipeg's increase in 2013 reflects increases in direct costs, Workers Compensation, amortization, and Land Dedication Reserve.

2011 and 2012 Winnipeg values were revised to reflect Statistics Canada 2014 adjustments to population numbers.

Total Operating Cost per Hectare - Maintained and Natural Parkland (2013)



Wpg. Trend	2010	2011	2012	2013
	$8,500	$8,354	$9,047	$10,127

Source: OMBI

At $10,127, Winnipeg is below the average of $12,503 per hectare when compared with Hamilton, Ottawa and Calgary. Winnipeg's increase in 2013 reflects increases in both direct and indirect costs - spray pad operating, amortization, sick leave severance, Workers Compensation and Land Dedication Reserve.

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	2012	2013	2014
Number of litter containers in park sites	2,750*	2,750*	2,750*
Number of street litter containers	1,587	1,566	1,591
Tonnes of boulevard abrasives removed (streets only)	32,070	24,045	22,000
Flower Beds (raised/fixed) (m2)	3,267*	3,267*	3,267*
Flower Beds (in-ground) (m2)	23,391*	23,391*	23,391*
Flower planters (m2)	1,604*	1,604*	1,604*
Hanging baskets (m2)	10*	10*	10*
Number of park lighting units	3,828*	3,828*	3,828*
Number of community clean up & Adopt-A-Park projects	27	28	22
Number of graffiti tags removed	15,413	8,637	15,510
Square metres of graffiti removed	53,520	43,152	41,586
Number of graffiti sites treated	6,716	3,842	6,971
Number of public art projects completed	6**	5**	6**
Number of flags	67*	67*	67*

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

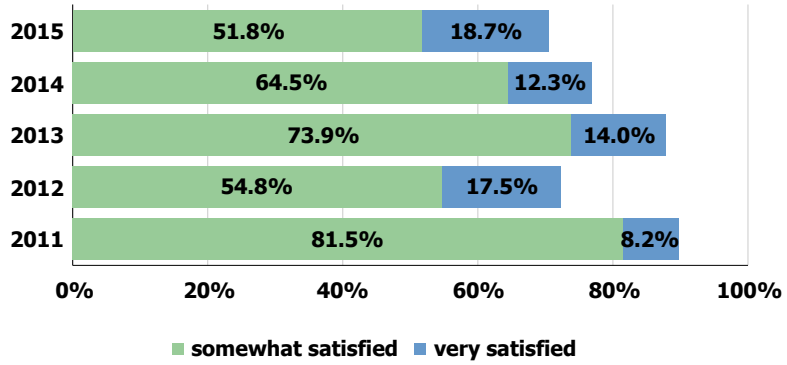
** Source: Winnipeg Arts Council

City Beautification

Performance Measurements

Effectiveness Measurements

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



Approximately 71% of citizens are either somewhat satisfied or very satisfied with the City's efforts in keeping Winnipeg clean and beautiful.

	2011	2012	2013	2014	2015
Total Satisfied	89.7%	72.3%	87.9%	76.8%	70.5%

Source: City of Winnipeg Annual Citizen Survey

Litter Score Index

Wpg. Trend	2010	2011	2012	2013	2014
	2.2	2.2	2.2	2.1	2.2

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

Efficiency Measurements

Cost per Hectare for Manual Litter Collection

Wpg. Trend	2010	2011	2012	2013	2014
	$565	$478	$468	$514	$560

Hectares include both boulevards on Regional Streets and all other maintained parks areas (excluding natural areas). 2014 hectares decreased as a result of a grey infrastructure (non-turf hectares) adjustment. Manual litter collection costs increased in 2014.

City Beautification

Cost per Graffiti Removal Incident

Wpg. Trend	2010	2011	2012	2013	2014
	$119	$146	$144	$259	$137

As the number of graffiti incidents reported to and treated by Graffiti Control increased in 2014, the cost per graffiti removal decreased due to fixed unit costs required to deliver basic services.

Cost per Lane Km of Street Sweeping

Wpg. Trend	2010	2011	2012	2013	2014
	$737	$750	$776	$717	$733

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. The remaining streets are swept on an as required basis. 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	2010	2011	2012	2013	2014
	$97	$104	$109	$108	$102

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.

Direct costs have decreased in 2014. Square meters have remained constant. Shrub bed maintenance represents a lower percentage of total Public Gardens and Landscaping service costs than 2013.

Winnipeg Fleet Management Agency (SOA)

Description

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

1. Specification, inspection and 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

Key Goals

1. Provide planned, and unscheduled, fleet vehicles and equipment to City departments, meeting operational performance, environmental, and safety requirements.
2. Maintain Fleet Service Centres to support the City's geographically dispersed and varying fleet, providing superior customer service, reliability and safety.
3. Manage the City's fuel distribution system on a day-to-day and emergency basis, providing a safe, dependable and convenient fuel supply.
4. Encourage fleet greenhouse gas emission awareness through research, education, testing, and offering environmentally friendly vehicles and equipment, recommendations and alternative fuels.

Service Level Statistics

Description	2012	2013	2014
Number of vehicle and equipment units managed*	2,014	2,224	2,317
Number of vehicle and equipment bid opportunities completed	75	55	46
Number of vehicle and equipment units acquired	182	236	175
Number of insurance and license registrations completed	1,768	1,805	1,893
Number of service repairs, by work order lines completed	36,248	29,298	34,687
Number of service labour hours completed	64,685	66,035	57,336
Number of parts transactions	40,846	34,511	39,661
Number of fuel fill-up transactions and odometer readings verified	112,144	116,205	118,899
Litres of unleaded gasoline, clear diesel, and marked diesel provided	8,096,954	8,133,861	8,293,750
Number of vehicle and equipment motor pool rental days provided	74,472	89,703	84,619
Number of vehicle and equipment units disposed	115	26	81

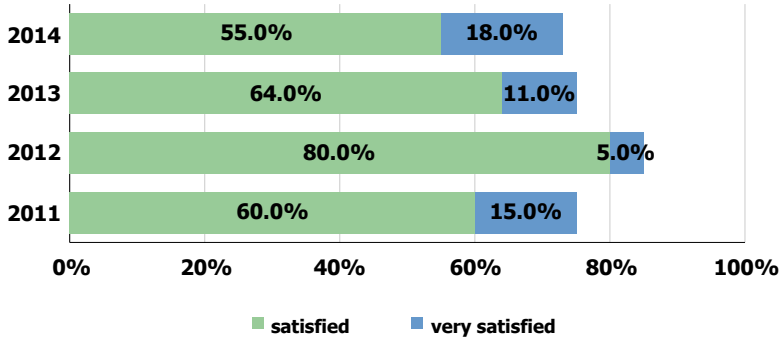
* The increase in fleet units managed reflects expansion of the Winnipeg Police Service fleet, conversion of a portion of external rentals to internal rentals and external long-term rentals to fleet leases, and fleet units awaiting disposal.

Winnipeg Fleet Management Agency (SOA)

Performance Measurements

Effectiveness Measurements

Overall Customer Satisfaction

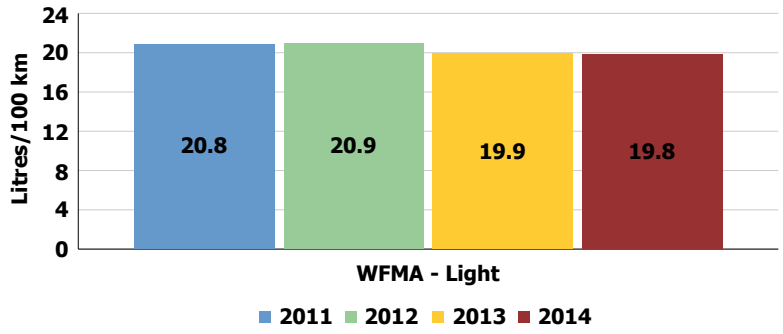


Winnipeg Fleet Management Agency conducted a customer survey and approximately 73% of the customers were very satisfied or satisfied with Fleet Management services.

Wpg. Trend	2011	2012	2013	2014
	75.0%	85.0%	75.0%	73.0%

Efficiency Measurements

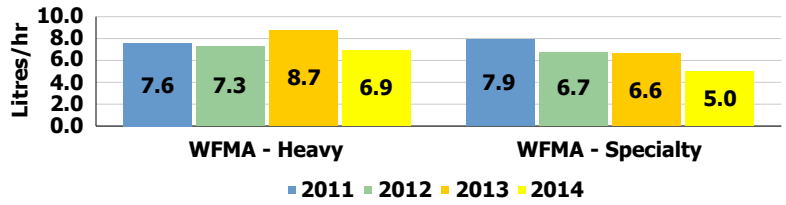
Fuel Efficiency by Category - Light Vehicles in litres per 100 kilometre



Light fleet average fuel efficiency is based on data gathered from January 1, 2011 to December 31, 2014 and is reported for the City excluding Transit.

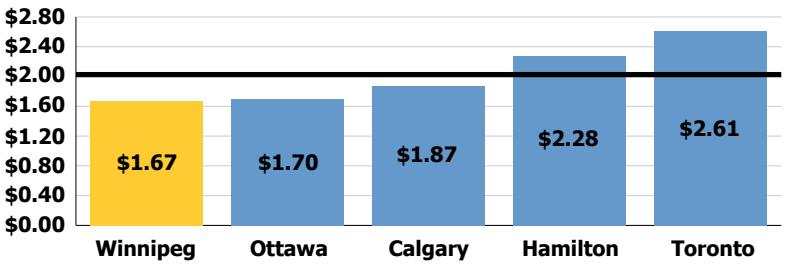
Winnipeg Fleet Management Agency (SOA)

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, 2014, and is reported for the City excluding Transit.

Operating Cost by heavy Vehicles and Specialty Equipment in dollars per kilometre (2013)



Wpg. Trend	2010	2011	2012	2013
	$1.06	$1.15	$1.53	$1.67

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	2014
Assessment & Taxation	11.00	10.50	10.40	9.08
Corporate Support Services	20.60	22.00	20.40	18.20
Winnipeg Fire Paramedic Service	20.90	19.60	19.30	19.30
Fleet Management Agency	21.50	20.90	22.20	19.60
Planning, Property and Development	20.60	23.40	21.50	18.10
Winnipeg Parking Authority	10.60	22.50	11.60	13.00
Public Works - Engineering	19.40	16.70	16.70	19.00
Public Works - Parks & Open Spaces	24.00	25.30	25.80	24.30
Public Works - Streets Maintenance	23.50	26.40	24.50	27.60
Public Works - Traffic Signals	33.10	27.80	28.40	27.70
Public Works - Transportation Signals	23.90	21.90	23.50	23.80
Winnipeg Police Service	20.40	21.20	19.00	18.60
Water & Waste - Engineering	17.30	18.50	18.30	15.90
Water & Waste - Environmental Standards	12.40	12.70	12.20	10.30
Water & Waste - Solid Waste	22.00	22.50	22.90	19.80
Water & Waste - Wastewater	21.60	23.10	22.80	18.90
Water & Waste - Water Services	21.70	22.30	22.60	19.80

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	2012	2013	2014
Number of Pay Stations on Street*	626	637	631
Number of Pay Stations in City Lots	12	10	12
Number of Parking and Non-Moving Violations Issued	164,041	142,697	152,181
Number of High Demand On-Street Spaces	1,271	1,305	1,298
Number of Low Demand On-Street Spaces	2,486	2,507	2,507

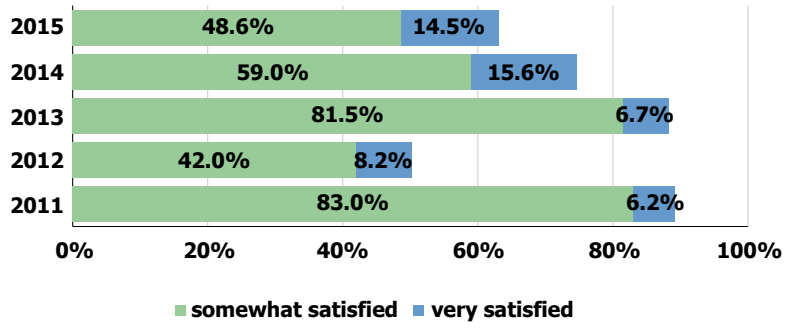
* Long term construction projects can impact the number of on-street paystations on a year over year basis.

Winnipeg Parking Authority (SOA)

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with the Management of On-Street Parking

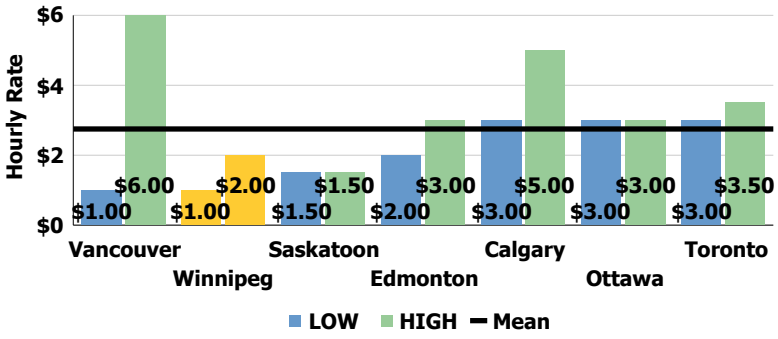


In 2015, when asked their level of satisfaction with "the City's efforts in managing on-street parking (availability, convenience, etc.)", approximately 63% of citizens were satisfied or somewhat satisfied. Citizen satisfaction levels have been shown to dip when changes to on-street paid parking are proposed.

	2011	2012	2013	2014	2015
Total Satisfied	89.2%	50.2%	88.2%	74.6%	63.1%

Source: City of Winnipeg Annual Citizen Survey

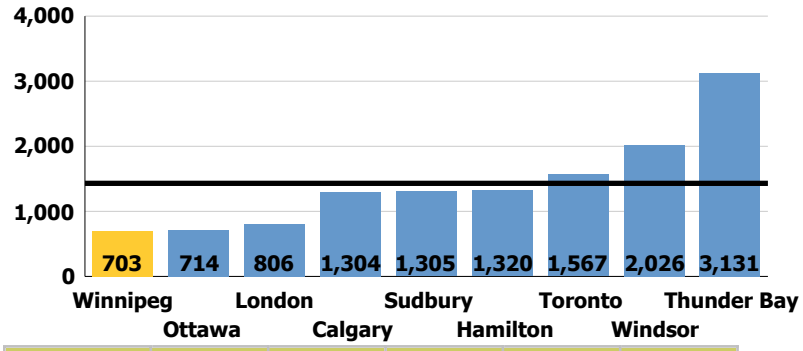
Meter Rates in Canadian Cities (2014)



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	2010	2011	2012	2013	2014
	$1.28	$1.28	$1.34	$1.34	$1.34

Parking Spaces per 100,000 Population (2013)



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

Wpg. Trend	2009	2010	2011	2012	2013
	954	805	788	698	703

Source: Ontario Muncipal Benchmarking Initative (OMBI)

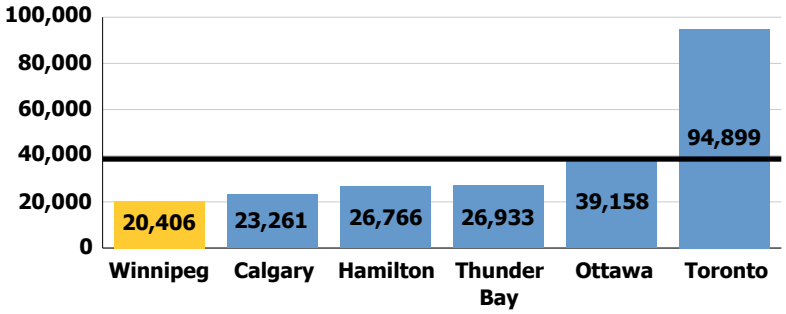
Winnipeg Parking Authority (SOA)

Percentage of Tickets Overturned by Court

	2012	2013	2014
Total Tickets Issued	166,356	142,697	152,181
Ticket Action	**2012**	**2013**	**2014**
Total Tickets to Court	3,883	3,127	3,084
Percentage of Issued	2.33	2.19	2.03
Total Fine Imposed	2,225	1,665	1,741
Fine Imposed (% of Total)	1.34	1.16	1.15
Total Reprimand	1,501	1,213	1,047
Reprimand (% of Total)	0.9	0.85	0.69
Total Stayed by Crown Attorney	119	249	275
Stayed by Crown Attorney (% of Total)	0.07	0.17	0.18
Total Acquitted	38	10	21
Acquittee (% of Total)	0.02	0.01	0.01

In 2014, 0.01% of tickets issued were overturned by the courts and 0.69% 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.

Gross Number of All Parking Tickets Issued per 100,000 Population (2013)



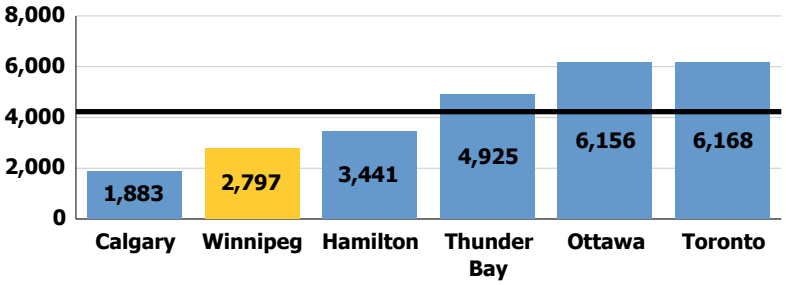
Increased focus on the education of motorists, particularly at community events, combined with a reduction to areas of metered parking due to construction, resulted in fewer offence notices being issued. Extreme cold winter weather for extended periods had a negative impact on equipment and personnel.

Wpg. Trend	2009	2010	2011	2012	2013
	22,297	24,318	24,186	23,798	20,406

Source: OMBI

Efficiency Measurements

Gross Number of Tickets Issued per Parking Enforcement FTE (2013)



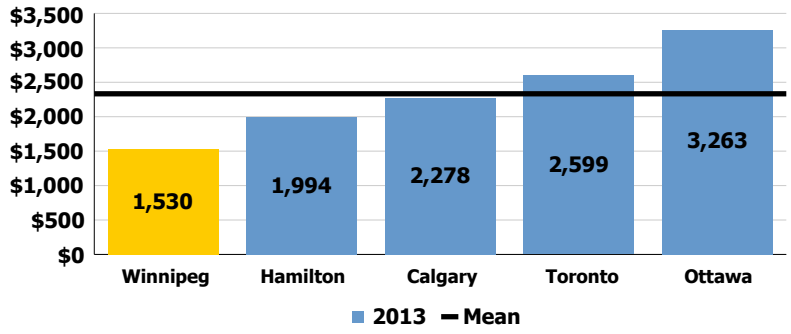
With different by-laws, meter payment times and parking restrictions, comparison of the average number of citations per Compliance Officer between municipalities is imprecise. Year-over-year numbers are a more accurate reflection of trends for a given municipality. Citations issued reflect the number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

Wpg. Trend	2011	2012	2013
	3,152	3,154	2,797

Source: OMBI

Winnipeg Parking Authority (SOA)

Parking Revenue Collected per On-Street Space (2013)

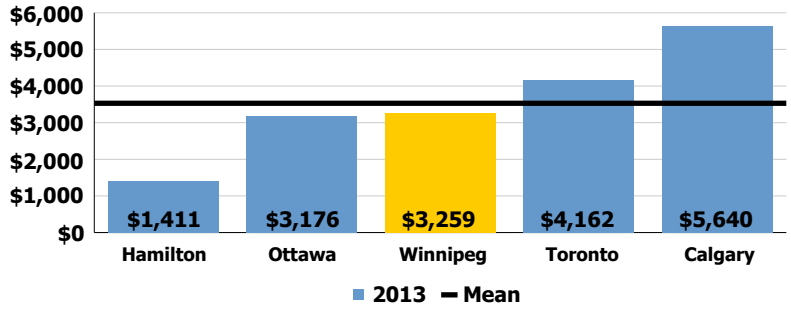


Winnipeg has the lowest on-street rates amongst the noted cities.

Wpg. Trend	2009	2010	2011	2012	2013
	$1,072	$1,242	$1,376	$1,401	$1,530

Source: OMBI

Parking Revenue Collected per Parkade Space (2013)

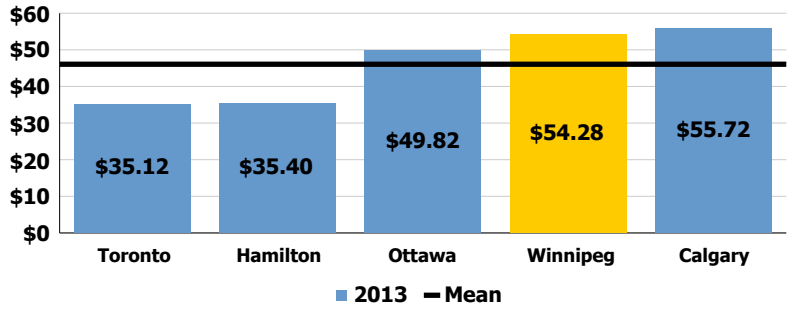


Structured off-street parking generates higher per stall revenue. Ratio of surface to structured parking in 2013 for benchmarked cities is Calgary 33:67, Ottawa 33:67, Toronto 56:44 (includes all Toronto Transit Commission park & ride lots) and Winnipeg 81:19.

Wpg. Trend	2009	2010	2011	2012	2013
	$2,603	$2,405	$2,250	$3,010	$3,259

Source: OMBI

Gross Fine Revenue per Ticket (2013)



Fine amounts vary dependent on severity of offence and in 2013, ranged from $60 to $300. Changes in breakdown of offence issuance can have significant impact on gross fine revenue.

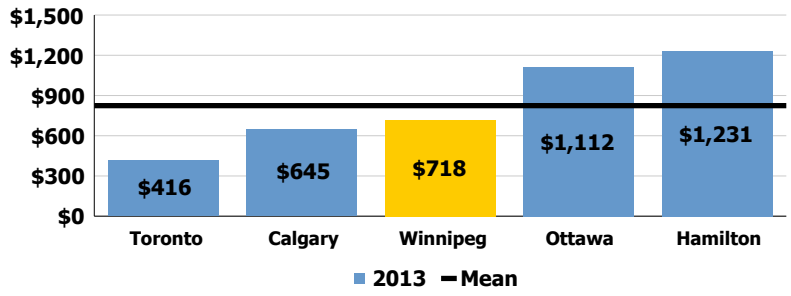
The Voluntary Payment of Fines By-Law allows for a 50% discount to the fine if paid within 15 days of issuance of the offence notice. In 2013, approximately 58% of offence notices issued were paid within the discount period.

Wpg. Trend	2009	2010	2011	2012	2013
	$34.37	$39.29	$48.22	$49.61	$54.28

Source: OMBI

Winnipeg Parking Authority (SOA)

Parking Services Operating Cost per On-Street Paid Parking Space Managed (2013)



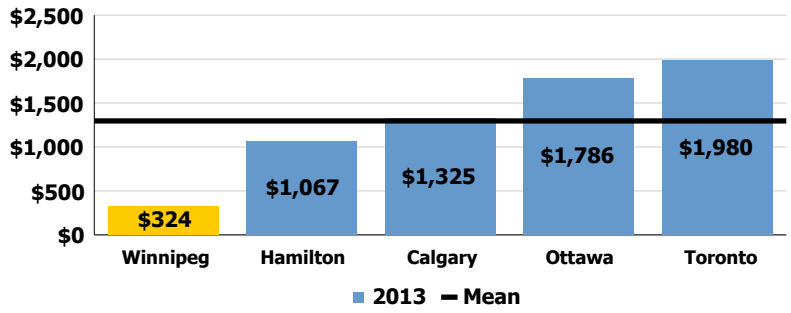
Wpg. Trend	2009	2010	2011	2012	2013
	$449	$800	$794	$853	$718

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 4,000 paystations, Toronto enjoys significant economies of scale.

Parking Services Operating Cost per Off-Street Surface Paid Parking Space Managed (2013)

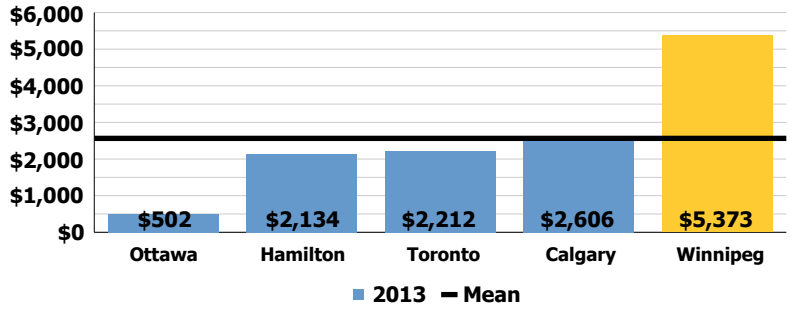


Wpg. Trend	2011	2012	2013
	$320	$260	$324

Source: OMBI

The primary variable cost for WPA surface lots is snow clearing which can vary significantly dependent on the amount and type of snowfall in a given year.

Parking Services Operating Cost per Off-Street Structure Paid Parking Space Managed (2013)



Wpg. Trend	2011	2012	2013
	$2,020	$3,124	$5,373

Source: OMBI

Structured parking requires a higher per space operating cost due to additional maintenance and staffing costs along with potential ventilation and heating costs. Mid-life refit of Millennium Library Parkade resulted in all fixed operating costs being shared across a lower number of spaces and increased costs of operation of the facility during the refit in 2013.

City Planning

Includes:

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

Description

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

Key Goals

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

Service Level Statistics

Description	2012	2013	2014
No. of Development Servicing Agreements Administered	34	17	53
No. of Urban Design Applications Reviewed	111	82	89
No. of Zoning Agreements Processed	82	46	83
No. of Survey Information Requests (for construction work)	1,974	2,307	2,216
No. of Surveys Performed (Contract / In-house)	38 / 106	45 / 95	32 / 70
No. of Survey Monuments Restored	148	88	32
No. of Street Closings / Openings	16	29	15
Number of new *greenfield dwelling units	2,127	1,900	2,096
Number of new **infill dwelling units	1,056	1,184	2,149
No. of new dwelling units within 400 meters of a regional mixed-use corridor	256	476	872

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

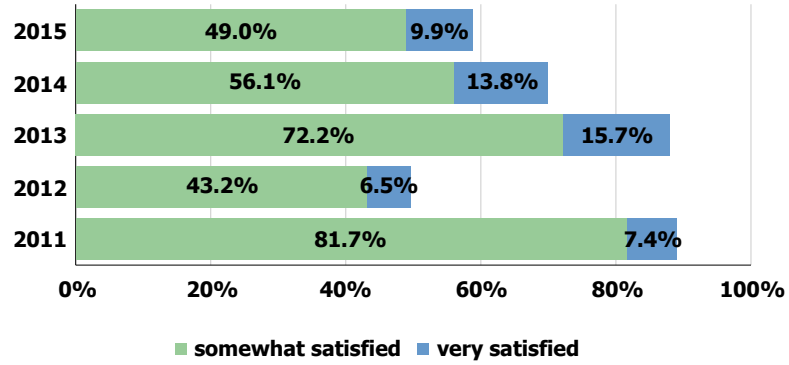
** Infill refers to units built in 'Areas of Stability', excluding 'Emerging Communities'.

City Planning

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Community Planning



Citizen satisfaction has decreased to approximately 60%.

Wpg. Trend	2011	2012	2013	2014	2015
	89.1%	49.7%	87.9%	69.9%	58.9%

Source: City of Winnipeg Annual Citizen Satisfaction Survey

Number of Local Area Plans Completed

Wpg. Trend	2010	2011	2012	2013	2014
	6	2	2	7	7

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

As of the end of 2014, there were 33 plans in effect, with 7 new plans being adopted or endorsed in the calendar year.

Number of Amendments to Local Area Plans

Wpg. Trend	2010	2011	2012	2013	2014
	2	2	0	3	6

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

As of the end of 2014, there were 6 amendments completed to existing plans.

City Planning

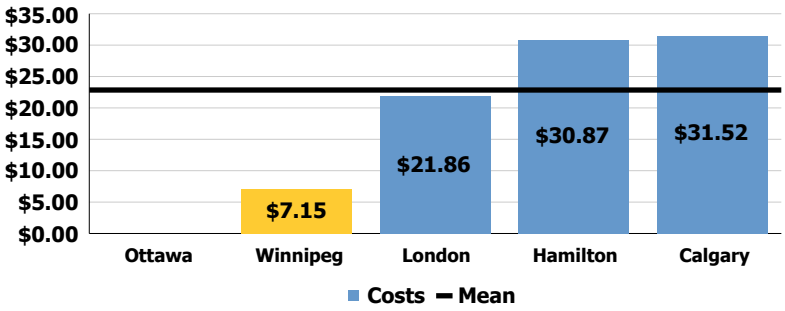
Number of Development Applications Received per 100,000 Population

Wpg. Trend	2010	2011	2012	2013	2014
	167	179	165	178	158

This measure allows us to monitor trends in the number of development applications over time. From 2010 - 2014 the volume of development applications has remained robust.

Efficiency Measurements

Planning Operating Costs per Capita (2013)



Winnipeg has been reporting this measure using OMBI methodology since 2012. Total planning costs increased by 2% between 2012 and 2013 but still remained below other benchmark cities.

Wpg. Trend	2010	2011	2012	2013
	n/a	n/a	$7.01	$7.15

Note: In 2013, Ottawa did not report this performance measure.

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Neighbourhood Revitalization

Includes:

- *Community Development*
- *Housing Initiatives*

Description

Provide neighbourhood residents with tools and support to build resilient, healthy communities and to promote and deliver community based projects and programs that support sustainable neighbourhoods and healthy communities. This service is provided jointly by Planning, Property and Development, Community Services, and Corporate Support Services. Service activities include the administration of Council's neighbourhood and housing programs including, but not limited to:
- 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	2012	2013	2014
Targeted Development Grant Programs - # of units created	479	399	200
Housing Reserve - $ invested in neighbourhood revitalization and aboriginal housing via housing coordination, infill development, fix up grants, etc.	872,699	788,230	1,021,578
Homelessness Partnering Strategy - Funds invested to address homelessness*	0	1,261,186	11,340,578
Building Communities Funding ($ 000's) / Projects completed	$2,750/10	$3,900/21	$4,205/34
Number of Park Projects (New / Completed)	34/27	60/57	37/32
Number of Neighbourhood Development Projects (participated in) **	93	71	57
Number of Community Networks (participated in) **	120	112	45
Number of Community Consultations Facilitated **	34	28	16
Number of Internal partnerships and initiatives maintained, developed or enhanced that support Aboriginal citizen participation in the civic system***	13	22	22
Number of external partnerships and initiatives maintained, developed or enhanced that support Aboriginal citizens participation in Winnipeg's economy***	9	24	30

* Federal Fiscal Year (April to March)

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

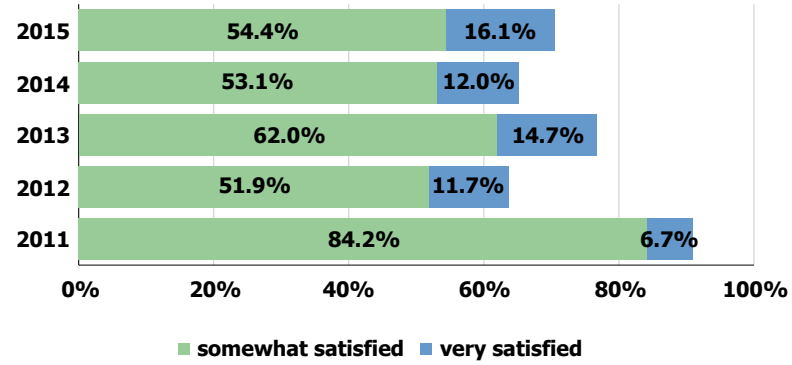
*** Please note that 2012 reflects Aboriginal Youth Strategy, Oshki Annishinabe Nigaaniwak (OAN) statistics only and 2013/2014 include additional partnerships and initiatives due to the creation of the Aboriginal Relations Division in Corporate Support Services.

Neighbourhood Revitalization

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Downtown Renewal

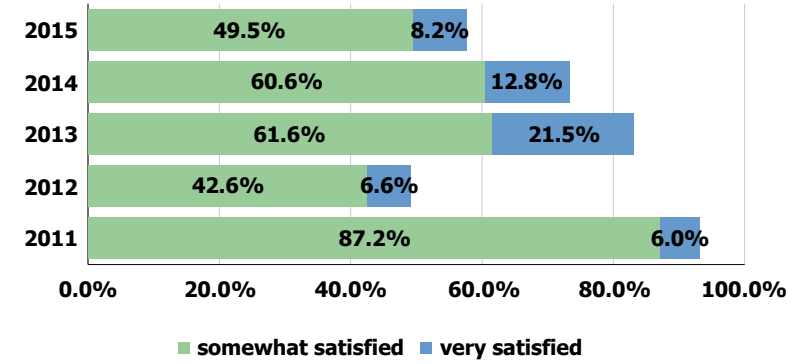


Citizen satisfaction with downtown renewal remains fairly high at 70.5%.

	2011	2012	2013	2014	2015
Total Satisfied	90.9%	63.6%	76.7%	65.1%	70.5%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with City's Support for Improving Inner City



Citizen satisfaction with the City's support for improving the inner city was approximately 58% in 2015.

	2011	2012	2013	2014	2015
Total Satisfied	93.2%	49.2%	83.1%	73.4%	57.7%

Source: City of Winnipeg Annual Citizen Survey

Community Building

Initiative Type	2010	2011	2012	2013	2014
Number of crime prevention initiatives implemented (prioritizing for the Major Improvement Areas) per year	28	33	34	51	3
Number of Aboriginal youth initiatives developed within the Public Service and/or in partnership with the Aboriginal community	20	27	24	3	12

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. The decreases in the measures for 2014 are a result of a reduction in resources allocated to community development-related supports.

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%	11%

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

The change from April 1, 2012 to April 1, 2014 for the Inner City is 11%.

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

Efficiency Measurements

Administrative Cost for Neighbourhood Housing Revitalization Programs

Program Type	2010	2011	2012	2013	2014
Administrative Cost per $ of Funding Disbursed for Housing Programs	$0.05	$0.05	$0.04	$0.03	$0.04

Administrative cost per dollar of funding disbursed for housing programs has remained relatively stable.

Development Approvals, Building Permits and Inspections

Includes:

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

Description

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

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

Key Goals

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

Service Level Statistics

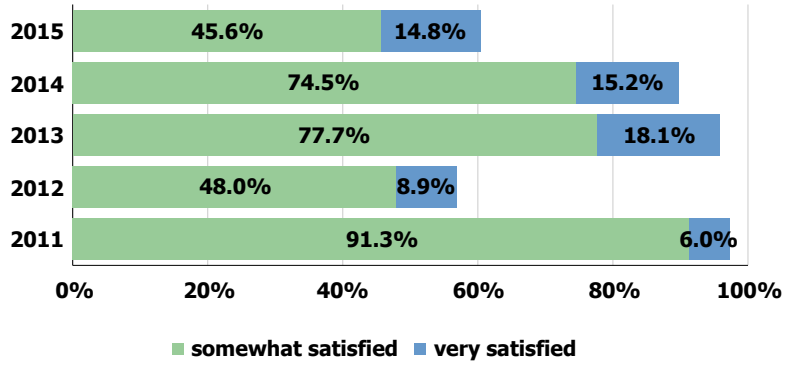
Description	2012	2013	2014
Total New Dwelling Units Created	3,574	3,730	4,625
Permit Volumes			
Total Residential Permits Issued	6,950	5,724	5,791
Total Non-Residential Permits Issued	3,054	2,644	2,739
Total Other Building Permits Issued	17,413	17,675	17,598
Total Permits Issued	27,417	26,043	26,128
Total Permit Fees	$18,609,452	$20,776,399	$22,074,814
Permit Values (in thousands of $)			
Total for Residential Permit Values	753,421	762,972	849,373
Total for Non-Residential Permit Values	777,040	1,001,665	675,922
Total Permit Values	1,530,460	1,764,637	1,525,295
Plan Examination Volume (Number of Plans Reviewed):			
Residential	4,253	3,747	4,455
Commercial	4,773	4,859	5,764
TOTAL	9,026	8,606	10,219
Inspection Volume (Number Conducted):			
Residential	44,635	55,001	65,526
Commercial	42,345	36,486	41,824

Development Approvals, Building Permits & Inspections

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction for Zoning Regulations and Building Permits



Service satisfaction dropped to 60% in 2015.

	2011	2012	2013	2014	2015
Total Satisfied	97.3%	56.9%	95.8%	89.7%	60.4%

Source: City of Winnipeg Annual Citizen Survey

Note: Previous reports depicted only results from respondents who also indicated they used the service. In order to maintain an adequate sample size, 2015 displays overall results; 2011 to 2014 has been restated for consistency.

New Dwelling Units Created

New Dwelling Units Created	2012	2013	2014
New - Singles	1,853	1,478	1,454
New - Semis	121	124	136
New - Rows	332	727	443
New - Apartment	1,268	1,401	2,592
TOTAL	**3,574**	**3,730**	**4,625**

In 2014, increases in the numbers of new dwelling units can be attributed mainly to increases in the multi-family category.

Residential Permit Volumes

# of Residential Permits	2012	2013	2014
New - Single	1,933	1,510	1,487
New - Semi	99	105	117
New - Row	545	468	486
New - Apartment	69	68	77
All - Alterations	2,186	1,584	1,551
All - Additions	413	384	379
All - Accessory Structures	1,705	1,605	1,694
Sub-Total Residential	**6,950**	**5,724**	**5,791**

After 2012, the City no longer required building permits for basement development. Residential permit volumes have remained relatively consistent since 2013.

Development Approvals, Building Permits & Inspections

Non-Residential Permit Volumes

# of Non-Residential Permits	2012	2013	2014
New - Commercial	86	63	46
New - Industrial	48	44	57
New - Office	17	9	11
New - Hotel/Motel	11	8	1
New - Public Bldgs/Theatres	16	23	12
New - Institutional	33	23	14
All - Alterations	2,786	2,392	2,530
All - Additions	57	82	68
Sub-Total Non-Residential	**3,054**	**2,644**	**2,739**
# of Other Permits	**2012**	**2013**	**2014**
All - Trades Permits	17,288	17,568	17,498
All - Other Building Permits	0	3	1
Waterways Permit Applications	125	104	99
Total Permits Issued	**27,417**	**26,043**	**26,128**

Permit volumes have remained relatively stable.

Residential Permit Values (in thousands of $)

	2012	2013	2014
New - Single	$404,341	$344,267	$364,140
New - Semi	$13,922	$18,184	$18,524
New - Row	$44,440	$76,944	$54,475
New - Apartment	$183,976	$211,239	$305,749
All - Alterations	$64,000	$60,232	$66,463
All - Additions	$20,146	$27,331	$13,747
All - Other Residential	$22,596	$24,775	$26,275
Sub-Total Residential Permits	**$753,421**	**$762,972**	**$849,373**

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

Non-Residential Permit Values (in thousands of $)

	2012	2013	2014
New - Commercial	$76,082	$107,493	$79,419
New - Industrial	$120,620	$53,387	$28,128
New - Office	$9,830	$4,300	$12,840
Hotel/Motel	$29,415	$44,686	$70
Public Bldg/Theatres	$72,294	$144,712	$104,479
New - Institutional	$56,290	$143,330	$51,768
All - Alterations	$324,914	$332,961	$286,477
All - Additions	$87,595	$170,795	$112,741
All - Other Non-Residential	$0	$1	$0
Sub-Total Non-Residential Permits	**$777,040**	**$1,001,665**	**$675,922**
Total Permit Value	**$1,530,460**	**$1,764,637**	**$1,525,295**

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

Development Approvals, Building Permits & Inspections

Zoning Variances Processed and Completed

Wpg. Trend	2010	2011	2012	2013	2014
	1,131	983	985	1,032	928

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

Number of Variances Received per 100,000 Population

Wpg. Trend	2010	2011	2012	2013	2014
	143	142	140	147	131

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

Number of Defects per 10,000 Inspections

Commercial Inspections

Inspection Type	2010	2011	2012	2013	2014
Building	715	797	891	1,167	713
Electrical	990	441	1,388	1,774	2,035
Plumbing/Mechanical	2,567	919	1,027	1,165	885
Total Commercial	1,523	732	1,076	1,356	1,193

Housing Inspections

Wpg. Trend	2010	2011	2012	2013	2014
	2,493	3,576	4,291	4,376	4,581

Volume varies with market demand.

Combined Commercial and Housing Inspections

Wpg. Trend	2010	2011	2012	2013	2014
	2,125	2,378	2,726	3,179	3,223

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

Declared Value of Construction per Capita

Wpg. Trend	2012	2013	2014
Declared Value	2,219	2,526	2,151

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

Development Approvals, Building Permits & Inspections

Declared Value of Construction per Building Permit

Wpg. Trend	2012	2013	2014
Declared Value	55,822	67,759	58,378

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

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

Wpg. Trend	2012	2013	2014
% Within Targets	n/a	37.0%	39.8%

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

Efficiency Measurements

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

Permit Type	2010	2011	2012	2013	2014
New construction/additions	56	42	45	44	42
Alterations	259	200	188	163	208
Occupy only/change of use	35	30	33	24	27
TOTAL	**350**	**272**	**266**	**231**	**277**

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

Number of Inspections per Full-Time Equivalent Position

Commercial Inspections

Wpg. Trend	2010	2011	2012	2013	2014
Building	2,356	2,419	3,005	2,437	2,740
Electrical	2,219	1,849	2,099	1,613	1,949
Plumbing	1,588	1,505	1,954	1,762	2,304
Total Commercial	2,030	1,902	2,353	1,920	2,201

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	2010	2011	2012	2013	2014
	4,024	4,137	3,720	3,235	3,675

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	2010	2011	2012	2013	2014
	2,802	2,767	2,899	2,541	2,897

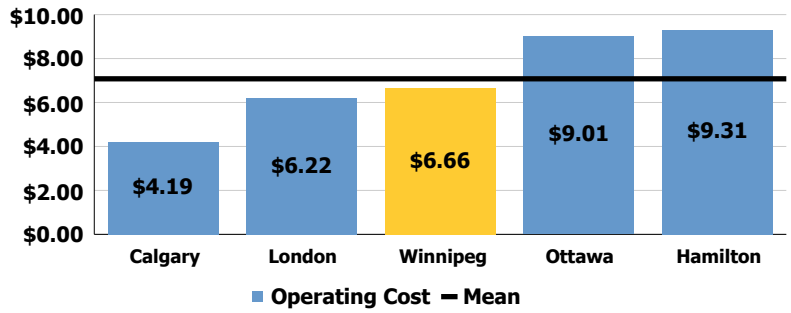
Development Approvals, Building Permits & Inspections

Development Planning Applications Operating Costs per Development Application Received

Wpg. Trend	2010	2011	2012	2013	2014
	$1,535	$1,681	$1,172	$1,548	$1,734

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

Operating Cost for Building Permits and Inspection Services per $1,000 of Construction Activity (2013)



Winnipeg began reporting this measure using OMBI methodology in 2013.

Wpg. Trend	2011	2012	2013
	n/a	n/a	$6.66

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Economic Development

Description

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

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

Key Goals

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

Service Level Statistics

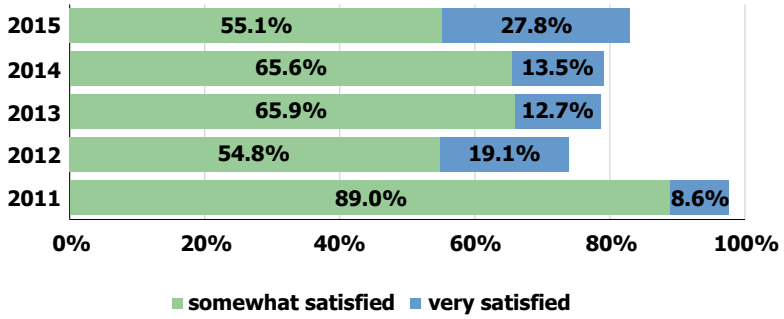
Description	2012	2013	2014
Residential Building Permits Issued	7,028	5,795	5,844
Residential Building Permit Value (in millions)	$762	$768	$861
Commercial Building Permits Issued	3,086	2,666	2,751
Commercial Building Permit Value (in millions)	$779	$1,014	$676
Total Building Permit Value (in millions)	$1,514	$1,782	$1,538
Number of Downtown Development Applications (Construct New, Construct Addition, Alter Exterior)	17	21	21
Construction Value of Downtown Projects Above (in millions)	$4	$36	$31
Number of Major City-Wide Development Projects (>$2 million)	93	94	91
Construction Value of Major City-Wide Projects (in millions) (>$2 million)	$575	$653	$582
Number of Business Improvement Zones / Businesses in Improvement Zones	16 / 4,796	16 / 4,781	16 / 4,751

Economic Development

Performance Measurements

Effectiveness Measurements

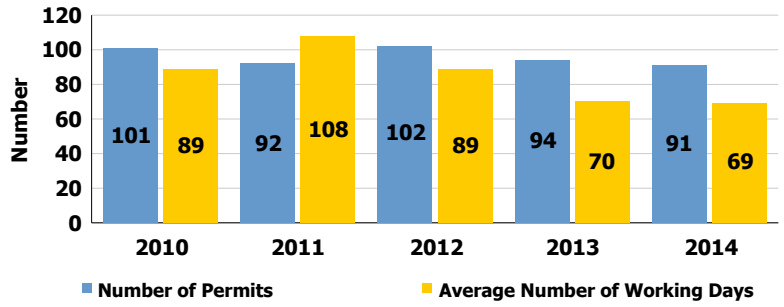
Citizen Satisfaction with City's Effort in Attracting Businesses and Major Events



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

	2011	2012	2013	2014	2015
Total Satisfied	97.6%	73.9%	78.6%	79.1%	82.9%

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	2014
Saskatoon	6.1
Edmonton	5.4
Regina	5.0
Calgary	4.4
Vancouver	3.7
Toronto	2.9
Montréal	2.2
Winnipeg	2.1
Québec City	1.7
Halifax	1.7
Hamilton	1.7
Ottawa	0.6
Victoria	0.2

City	2015f
Toronto	3.1
Vancouver	3.1
Halifax	3.1
Hamilton	2.7
Montréal	2.6
Winnipeg	2.5
Québec City	2.4
Victoria	2.1
Regina	1.9
Saskatoon	1.8
Ottawa	1.3
Edmonton	-0.8
Calgary	-1.2

City	2016f-2019f
Vancouver	3.1
Toronto	2.9
Hamilton	2.3
Ottawa	2.3
Winnipeg	2.3
Montréal	2.3
Québec City	2.3
Calgary	2.2
Victoria	2.1
Halifax	2.0
Edmonton	2.0
Saskatoon	2.0
Regina	1.8

Source: Conference Board of Canada Metropolitan Outlook Report, Spring 2015 f = forecast

Winnipeg's economy is forecast to grow by 2.5 per cent in 2015, and 3.0 per cent in 2016. Growth in real gross domestic product is forecast to be more widespread in 2015.

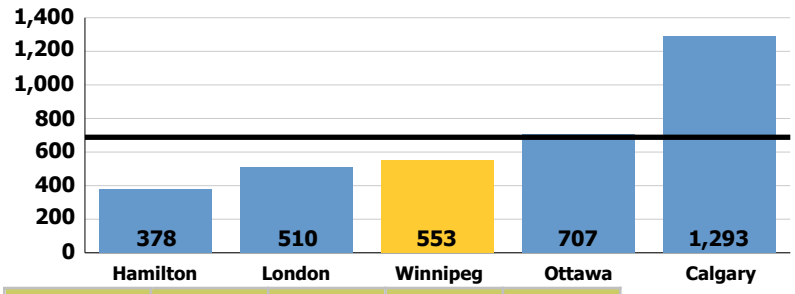
Economic Development

Number of Building Permits Issued per 100,000 Population

Wpg. Trend	2010	2011	2012	2013	2014
	1,395	1,425	1,436	1,210	1,212

The number of building permits issued per 100,000 population has remained relatively stable since 2010.

New Residential Units Created per 100,000 Population (2013)



Wpg. Trend	2010	2011	2012	2013
	400	430	507	553

Source: Ontario Municipal Benchmarking Initiative (OMBI)

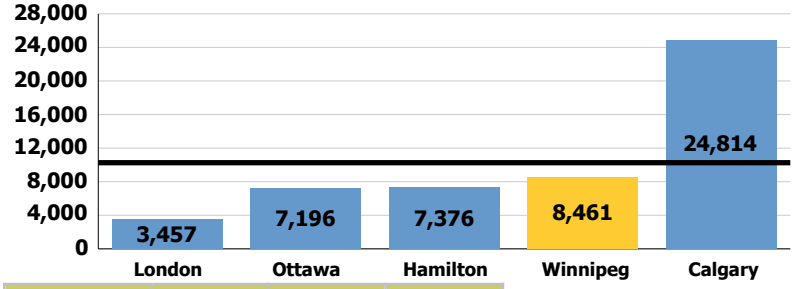
The number of new residential units created per 100,000 population has increased to 553 in 2013, a significant increase from 2010 when Canada's economy was in a recession.

Construction Value to Total Building Permits Issued per Capita

Wpg. Trend	2010	2011	2012	2013	2014
	$1.68	$1.67	$2.15	$2.55	$2.17

The construction value to total building permits issued per capita shows an overall increase since 2010.

Number of Building Permits Issued (2013)



Wpg. Trend	2011	2012	2013
	n/a	n/a	8,461

Source: OMBI

Winnipeg began reporting this measure using OMBI methodology in 2013.

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	2012	2013	2014
Total Listed Historic Resources	235	237	242
Total Nominated Resources	n/a	n/a	132
Total Commemorated Resources	n/a	n/a	337
Number of Nominated Resources Evaluated for Historical Listing	7	9	14
Number of Nominated Resources Listed as Historical	6	2	7
Number of Nominated Resources Pending Listing	3	2	7
Number of Resources Commemorated*	n/a	n/a	5
Number of Historical Resources Evaluated for De-listing	1	3	1
Number of Heritage Resources De-Listed	1	3	0
Number of Buildings Receiving Heritage Support from City Council **	5	0	25
Number of Heritage Permits Issued	19	20	21

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

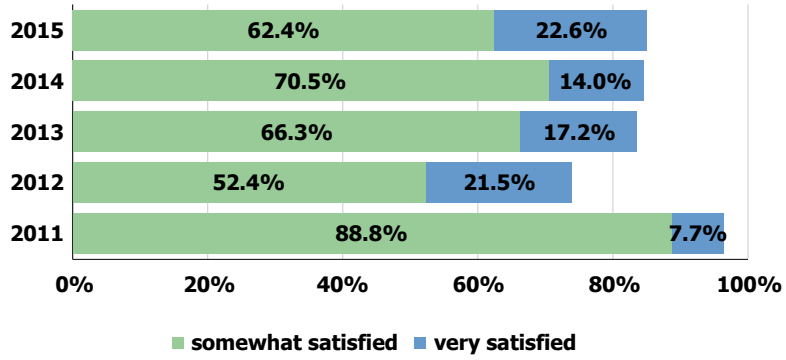
** These numbers were changed starting in 2014 to reflect the total number of buildings receiving the Heritage Conservation Tax Credit as well as funding support through the Gail Parvin Hammerquist Fund.

Heritage Conservation

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City's Efforts in Preserving Heritage Buildings



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

	2011	2012	2013	2014	2015
Total Satisfied	96.5%	73.9%	83.5%	84.5%	85.0%

Source: City of Winnipeg Annual Citizen Survey

City Funding for Heritage Programs 1996-2014

Funding Type	City Funded Provided from 1996-2014
Gail Parvin Hammerquist Fund	$2,264,156
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	$35,622,484
City-Wide Heritage Grant	$724,817
Downtown Heritage Grants	$2,960,000
Total Funding	$55,103,457

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

	2010	2011	2012	2013*	2014
Number of Buildings	10	12	12	25	29
Assessed Value (in Millions)	$22.8	$23.0	$23.0	$48.3	$52.2

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	2014
St. Boniface Fire Hall No. 1	$4.68	$6.07	$6.54	$4.81	$3.75
Bank of Hamilton Building*	$1.95	$1.72	$1.30	$2.30	$2.03
Confederation Life Building*	$4.92	$5.34	$4.27	$6.68	$4.99
St. Boniface City Hall	$6.58	$5.48	$6.10	$7.09	$7.47
Cornish Library	$3.85	$5.21	$4.67	$5.88	$4.26
Carnegie Library	$4.37	$4.24	$2.51	$3.76	$2.15

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

Service Level Statistics

Description	2012	2013	2014
Land & Property			
Property Sales / Gross Revenues from Sales Closed	47/$15.0M	27/$39.1M	47/$24.8M
Number of Individual Leases / Gross Revenue from Leasing	±582/$3.76M	±589/$3.55M	±625/$3.31M
Municipal Accommodations			
Estimated Market Value	$3-$4B	$3-$4B	$3-$4B
Number of Buildings / Total Square Footage (Owned & Leased)	472/5.4M sq ft	470/5.6M sq ft	475/6.3M sq ft
Replacement Value City Owned Buildings Receiving Facilities Maintenance Services	$1.22B	$1.28B	$1.89B

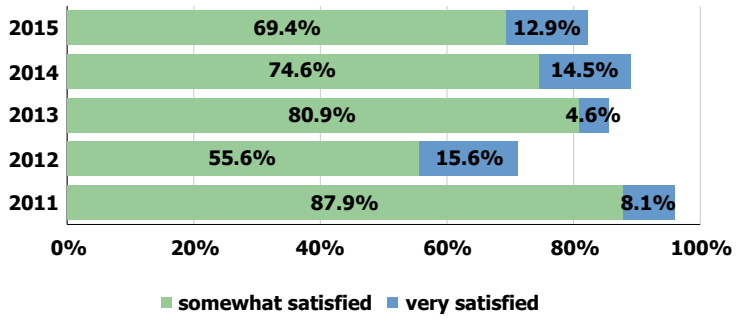
NOTE: M = millions
B = billions

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.

	2011	2012	2013	2014	2015
Total Satisfied	96.0%	71.2%	85.5%	89.1%	82.3%

Source: City of Winnipeg Annual Citizen Survey

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

Vacancy Rate (%)	2010	2011	2012	2013	2014
Winnipeg Overall Vacancy Rate*	8.0%	8.4%	8.2%	8.6%	8.8%
Municipal Accommodation Vacancy Rate	7.1%	8.7%	6.8%	6.5%	6.4%
Percent Difference	-0.9%	0.4%	-1.4%	-2.1%	-2.4%

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

* Source: Colliers International: Winnipeg Office Market Report - Fourth Quarter 2014

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

Facility	FCI 2010**	FCI 2011	FCI 2012	FCI 2013**	FCI 2014	Investment Required Over 10 Years (2014 to 2023)
Field Houses	0.13	0.15	0.15	0.11	0.11	$4,465,000
Daycares	0.13	0.17	0.17	0.09	0.10	$5,122,000
Indoor Pools	0.18	0.17	0.17	0.18	0.22	$117,254,000
Community Centres/Soccer/Arena Complexes	0.16	0.19	0.22	0.13	0.14	$146,484,000
Libraries	0.17	0.19	0.21	0.14	0.15	$30,935,000
Recreation Centres/Leisure Centres	0.17	0.20	0.21	0.21	0.23	$21,695,000
Arenas	0.32	0.33	0.34	0.26	0.28	$55,181,000
Wading Pools	0.43	0.43	0.43	0.43	0.43	$4,300,000
Senior Centres	0.23	0.25	0.25	0.17	0.18	$2,223,000
Outdoor Pools	0.58	0.59	0.48	0.14	0.14	$5,444,000
TOTAL	n/a	n/a	n/a	n/a	n/a	$393,103,000

* 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

	2010	2011	2012	2013	2014
Total City Leased Space Cost per sq. ft.	$16.57	$16.06	$17.64	$18.45	$17.38
Total Owned Space Cost per sq. ft.	$16.49	$16.41	$17.23	$17.29	$17.29
$/sq. ft. difference	$0.08	$0.35	$0.40	$1.16	$0.09
Percent Difference	-0.5%	-2.1%	-2.4%	-6.7%	-0.5%

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

Comparison of In-house and Contracted Custodial Costs

Service Provider	2010	2011	2012	2013	2014
In-house Costs per Square Foot*	$3.17	$3.39	$3.41	$3.40	$3.47
Contracted Costs per Square Foot**	$1.27	$1.33	$1.29	$1.35	$1.51
Total Average Cost per Square Foot	$1.95	$2.07	$2.06	$2.09	$2.22

* 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	2012	2013	2014
Lineal Feet of New Poured in Place Monument Beam Foundation Installed, in Public Sections	0	880	1,056
Lineal Feet of New Field of Honour Precast Beam foundation installed	84	84	0
Number of Individual Foundations Installed	42	26	30
Number of Educational Tours	9	9	10
Number of Interment Sites Re-leveled and Re-seeded	955	3,565	929
Number of Field of Honour Interment Sites re-landscaped	0	257	0
Number of Trees Planted	119	101	119
Lineal feet of existing Field of Honour Precast Beam refurbished	623	0	0

Cemeteries

Performance Measurements

Effectiveness Measurement

Comparison of Perpetual Maintenance Reserve Funds of Municipally Owned and Operated Cemeteries (2014)

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

Police Response

Includes:

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

Description

The Police Response Service provides emergency, urgent, and non-urgent responses to public calls for service. This includes disaster situations, danger to life and property situations, and lower risk to persons and property situations. In addition, the Service undertakes criminal investigations 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 events such as professional sporting matches and film industry productions. The Service must efficiently marshal its resources to ensure that adequate response is always available to answer to public needs.

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

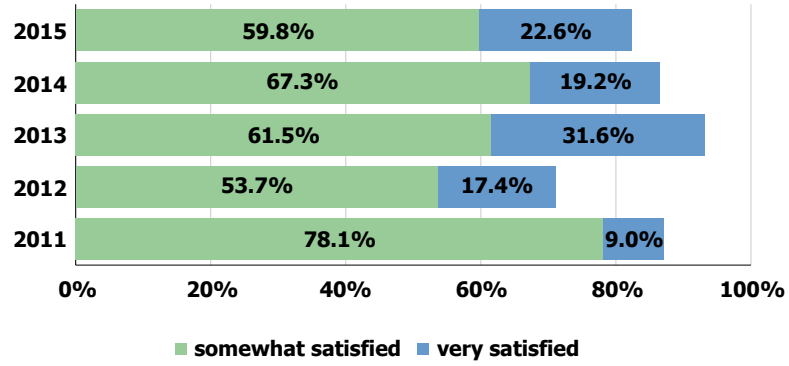
Description	2012	2013	2014
Police Officer Complement (Authorised)	1,442	1,463	1,430
Civilian Staff Complement (Authorised)	440	465	477
Total Calls for Service to the Communications Centre	596,963	530,620	532,304
Police-initiated events	49,224	63,606	79,344
% of Total Calls	27.29%	34.20%	39.07%
Dispatched via Alternate Phone Response (APR)	3,320	1,534	1,131
% of Total Calls	1.84%	0.80%	0.56%
Total Dispatched and Police-Initiated Calls	180,369	185,837	203,103
% of Total Calls	30.21%	35.02%	38.16%
Calls Handled via Other Means	416,594	344,783	329,201
% of Total Calls	69.79%	64.98%	61.84%
Dispatched and Police-Initiated Calls by Priority Level			
Priority 0: Major Disaster; Officer in Need of Assistance	600	616	554
Priority 1: Danger to Life or Grievous Bodily Harm	1,900	1,948	2,012
Priority 2: Impending Danger to Life or Grievous Bodily Harm	12,078	11,057	11,959
Priority 3: Urgent Person Incident	65,784	61,696	64,094
Priority 4: Urgent Property Incident	7,341	7,056	6,973
Priority 5: Non-Urgent Person Incident	19,627	18,588	17,371
Priority 6: Non-Urgent Property Incident	2,722	2,587	2,268
Priority 7: Low Risk or Threat	56,914	70,380	79,272
Priority 8: Telephone Response	6,073	6,089	11,530
Priority 9: Planned Response	7,330	5,820	7,070

Police Response

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Police Services in Crime Control



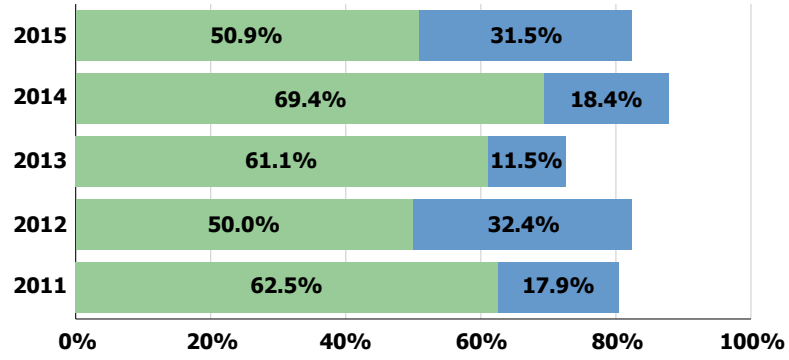
Total citizen satisfaction for police efforts in crime control dropped slightly in 2015 to 82.4%.

	2011	2012	2013	2014	2015
Total Satisfied	87.1%	71.1%	93.1%	86.5%	82.4%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with Police Response (Respondents who used 911)

Total 911 respondent satisfaction remains high at 82.4% in 2015.



	2011	2012	2013	2014	2015
Total Satisfied	80.4%	82.4%	72.6%	87.8%	82.4%

Source: City of Winnipeg Annual Citizen Survey

Police Response

Violent Criminal Code Violations - Winnipeg

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

2014 data not yet available

Weighted Clearance Rates

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

Source: Statistics Canada, CCJS

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

2014 data not yet available

Response Times by Priority (minutes)

Priority Level	2009	2010	2011	2012	2013	2014
Priority 0	6.8	7.8	5.9	5.4	5.7	5.1
Priority 1	8.2	8.0	5.4	7.3	11.9	7.4
Priority 2	11.6	15.1	10.2	10.5	9.6	9.7
Priority 3	56.0	49.1	48.3	49.4	43.1	43.8
Priority 4	62.4	55.5	53.5	54.6	48.5	53.6
Priority 5	141.9	123.2	121.2	126.2	123.1	131.0
Priority 6	109.6	101.7	101.2	121.2	113.1	116.2
Priority 7	148.2	124.1	125.0	139.8	137.3	146.0
Priority 8	35.9	35.8	21.4	22.2	25.5	17.1
Priority 9	171.0	153.9	154.1	181.0	168.7	178.4

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

Police Response

Crime Severity Indices

Winnipeg	2010	2011	2012	2013
Violent Crime	187.30	182.40	165.90	132.60
Non-Violent Crime	103.70	84.40	82.40	71.00
Total Crime Severity Index	126.90	110.80	104.90	87.50
Calgary				
Violent Crime	84.30	71.30	62.60	63.70
Non-Violent Crime	74.70	62.90	59.90	58.40
Total Crime Severity Index	77.40	65.20	60.10	59.90
Edmonton				
Violent Crime	127.30	125.40	116.30	110.40
Non-Violent Crime	105.10	85.10	83.00	87.00
Total Crime Severity Index	111.30	96.00	92.00	93.30
Saskatoon				
Violent Crime	181.40	147.90	143.90	126.20
Non-Violent Crime	130.30	118.40	110.40	103.60
Total Crime Severity Index	144.50	126.50	119.50	110.00
Regina				
Violent Crime	163.10	128.10	116.90	112.30
Non-Violent Crime	130.60	129.90	122.90	115.20
Total Crime Severity Index	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.

2014 data not yet available

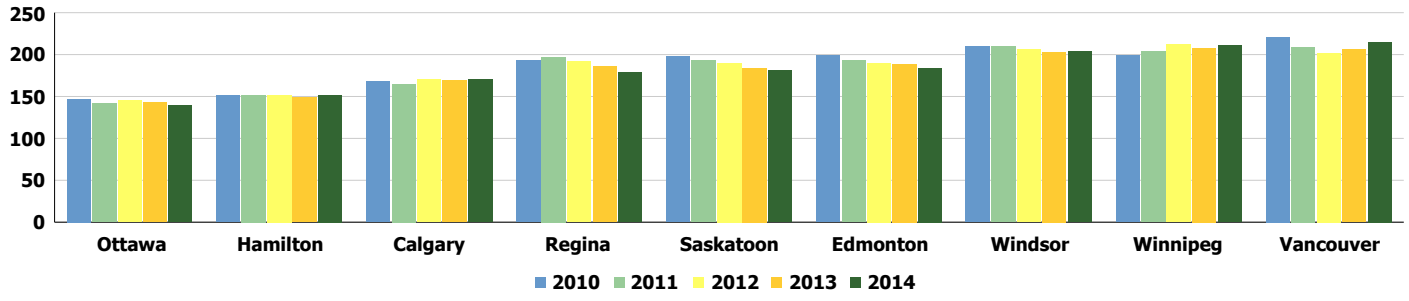
Efficiency Measurements

Police Service Costs per Capita - Winnipeg Trend

Wpg. Trend	2010	2011	2012	2013	2014
	$280	$292	$321	$348	$361

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)

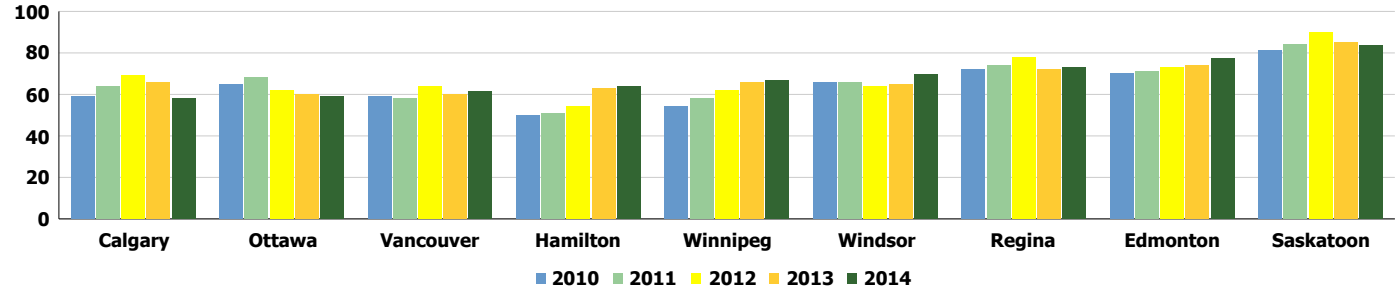


Wpg. Trend	2010	2011	2012	2013	2014
	199	204	212	208	211

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

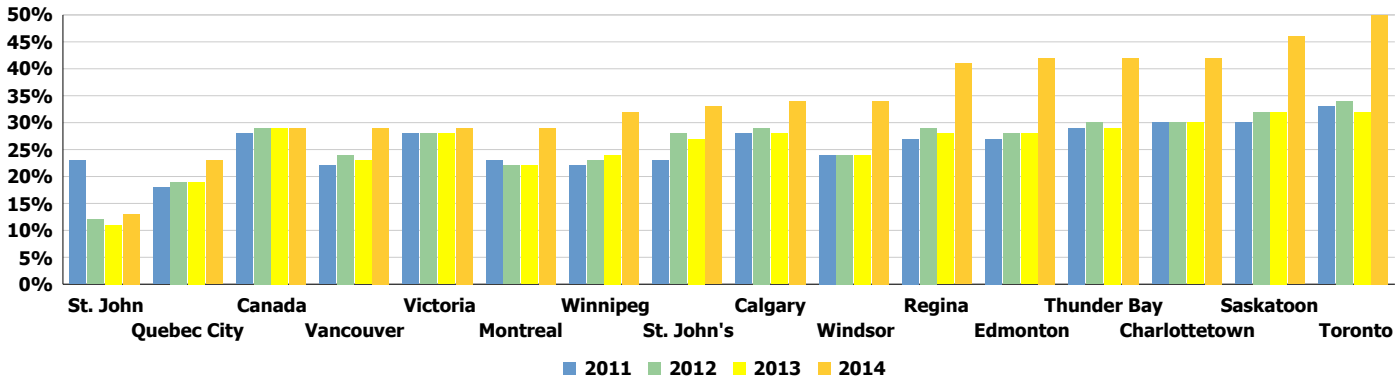
Rate of Non-Sworn FTE (per 100,000 population)



Wpg. Trend	2010	2011	2012	2013	2014
	54	58	62	66	67

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

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	2012	2013	2014
Community Policing [1]			
Number of Commercial/Business Crime Prevention Presentations	10	33	6
Number of Personal/Residential Crime Prevention Presentations	130	134	177
Number of Cultural/Diversity Presentations by Diversity Relations Officers	67	68	79
Number of Safety Audits Conducted	1	4	11
Number of Special Event Attendances	179	244	235
Number of Community/Cultural Meeting Attendances by Diversity Relations Officers	45	87	100
Number of Cultural/Diversity Event Attendances by Diversity Relations Officers	21	69	92
Number of Crime Victim Follow-up Contacts	6,724	5,557	4,949
Number of School Presentations (during school year)	709	855	922
Park Patrol [2]			
Number of Criminal Code Occurrences	57	57	26**
Number of Provincial Statute Occurrences	134	338	26**
Number of Municipal By-Law Occurrences	119	169	120
Street Lighting [2]			
Number of Lane Lights [3]	8,397	8,402	8,403
Number of Street Lights [3]	65,639	65,695	66,297
Number of Streetscaping Lights (Decorative only) [3]	2,932	2,932	2,985
Number of Lighting Complaints Requiring a Lighting Upgrade	12*	7	6
Number of Lighting Complaints	58	87	84

[1] Includes only school presentations to May 29, 2014. Presentation data for June is not yet available.

[2] Data supplied by the Public Works Department.

[3] Data supplied by Manitoba Hydro.

* Restated.

** Part year only.

Crime Prevention

Performance Measurements

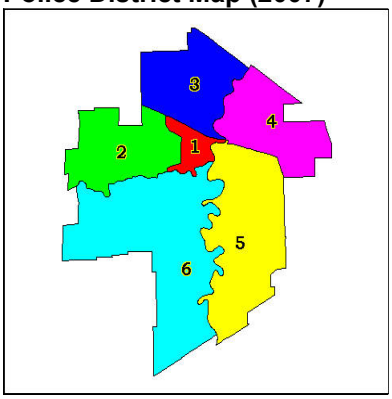
Effectiveness Measurements

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

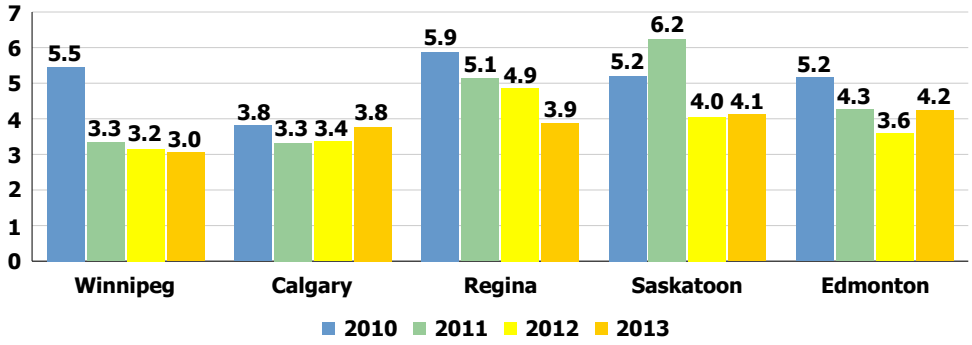
District	Daytime 2007	Daytime 2010***	Daytime 2013	Nighttime 2007	Nighttime 2010***	Nighttime 2013
District 1	74.6%	81.4%	89.0%	36.5%	34.3%	44.0%
District 2	98.8%	93.6%	98.0%	63.9%	60.2%	79.0%
District 3	81.9%	80.5%	95.0%	50.0%	32.0%	48.0%
District 4**	93.5%	90.7%	98.0%	58.0%	64.6%	70.0%
District 5**	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.

2014 data not yet available

Wpg. Trend	2010	2011	2012	2013
	5.5	3.3	3.2	3.0

Number of Assaults

Wpg. Trend	2010	2011	2012	2013
	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.

2014 data not yet available

Crime Prevention

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

Winnipeg	2010	2011	2012	2013
Population	684,061	691,778	704,799	699,346
Violent Crimes	10,451	9,820	9,189	7,968
Property Crimes	38,757	32,112	31,219	25,981
Other Crimes	4,716	4,963	5,312	5,011
Violent Rates	15.6	14.5	13.0	11.4
Property Rates	57.9	47.4	44.3	37.2
Other Crimes Rates	7.0	7.3	7.3	7.2
Calgary	**2010**	**2011**	**2012**	**2013**
Population	1,139,710	1,161,030	1,196,642	1,229,619
Violent Crimes	9,368	8,753	8,110	8,138
Property Crimes	41,578	38,280	37,538	38,227
Other Crimes	4,394	4,151	3,942	3,887
Violent Rates	8.3	7.7	6.9	6.6
Property Rates	37.0	33.5	31.8	31.1
Other Crimes Rates	3.9	3.6	3.3	3.2
Edmonton	**2010**	**2011**	**2012**	**2013**
Population	830,685	844,305	866,988	901,399
Violent Crimes	10,624	10,239	10,599	10,586
Property Crimes	41,844	34,805	34,285	38,125
Other Crimes	14,229	14,746	14,951	15,322
Violent Rates	12.8	12.1	12.2	11.7
Property Rates	50.3	41.2	39.4	42.3
Other Crimes Rates	17.1	17.4	17.2	17
Saskatoon	**2010**	**2011**	**2012**	**2013**
Population	228,328	234,504	243,767	248,293
Violent Crimes	4,451	4,189	3,870	3,623
Property Crimes	13,016	13,571	12,291	11,996
Other Crimes	6,177	6,258	6,518	6,293
Violent Rates	19.8	18.2	16.2	14.6
Property Rates	57.8	58.9	51.3	48.3
Other Crimes Rates	27.4	27.2	27.2	25.3
Regina	**2010**	**2011**	**2012**	**2013**
Population	198,360	201,029	206,868	211,880
Violent Crimes	3,279	3,069	2,888	2,557
Property Crimes	11,945	11,891	10,651	10,433
Other Crimes	5,429	5,505	5,282	4,873
Violent Rates	16.7	15.4	14	12.1
Property Rates	60.9	59.6	51.7	49.2
Other Crimes Rates	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 violent crimes have been dropping since 2010.

2014 data not yet available

Crime Prevention

Youth Crimes and Rates

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

Includes youths charged, and youths not charged.

Violent youth crimes have been dropping since 2010.

2014 data not yet available

Source: Statistics Canada, CCJS

Crime Prevention

Efficiency Measurements

Number of Police Initiated Events per FTE

Wpg. Trend	2010	2011	2012	2013	2014
	24.9	27.3	33.7	43.5	55.5

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	2012	2013	2014
Total Sworn Member Complement (authorized)	1,442	1,463	1,430
Total Sworn Traffic Member Complement [A]	42	44	44
Percentage of Total Complement	2.9%	3.0%	3.1%
Number of Residents per Sworn Traffic Member	16,781	15,894	16,119
General Traffic Enforcement			
Highway Traffic Act Provincial Offence Notices Issued	58,971	42,279	46,149
Photo Enforcement			
Red Light and Speeding Offences (Intersection Safety Cameras)	35,889	36,211	35,704
Speeding Offences (Mobile Photo Enforcement Units)	45,735	74,897	93,116
Impaired Driving			
Persons Charged with Impaired Driving	444	461	513
Persons Charged with Fail/Refuse to Provide a Breath/Blood Sample	160	155	109
Collisions			
Fatal Collisions	19	6	9
Fatalities	19	7	9
Serious Non-Fatal Collisions	13	16	9

[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.

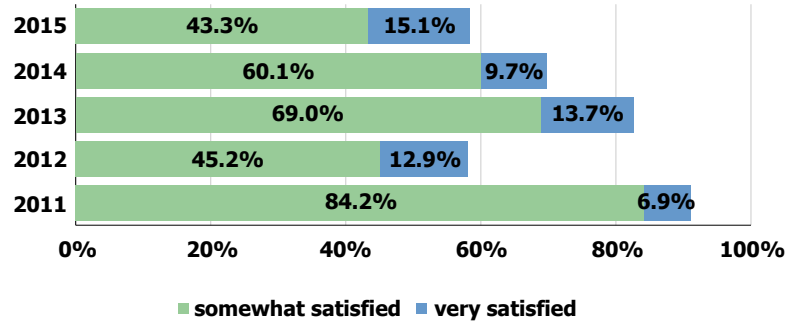
Sources for Service Level Statistics:
Winnipeg Police Service Annual Statistical Reports
Winnipeg Police Central Traffic Unit
Photo Enforcement Safety Program Annual Report 2014: Just Slow Down

Traffic Safety and Enforcement

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Enforcement of Traffic Laws

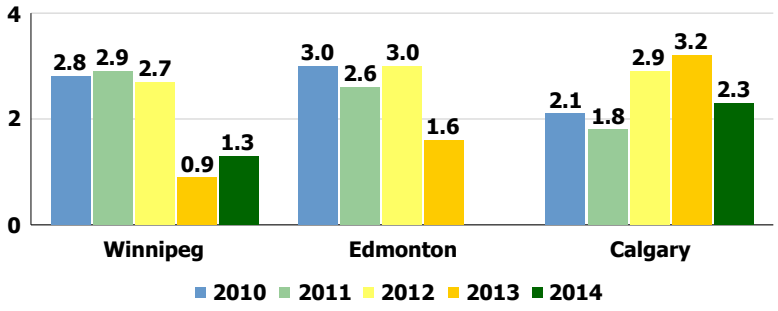


	2011	2012	2013	2014	2015
Total Satisfied	91.1%	58.1%	82.7%	69.8%	58.4%

Source: City of Winnipeg Annual Citizen Survey

Citizen satisfaction regarding traffic enforcement dropped to 58.4% in 2015. Citizen satisfaction regarding traffic enforcement is highly variable, dependent upon enforcement campaigns, media exposure, etc.

Traffic Fatal Collisions per 100,000 Population



Sources: Calgary Police Service, Edmonton Police Service

Edmonton data for 2014 not available

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

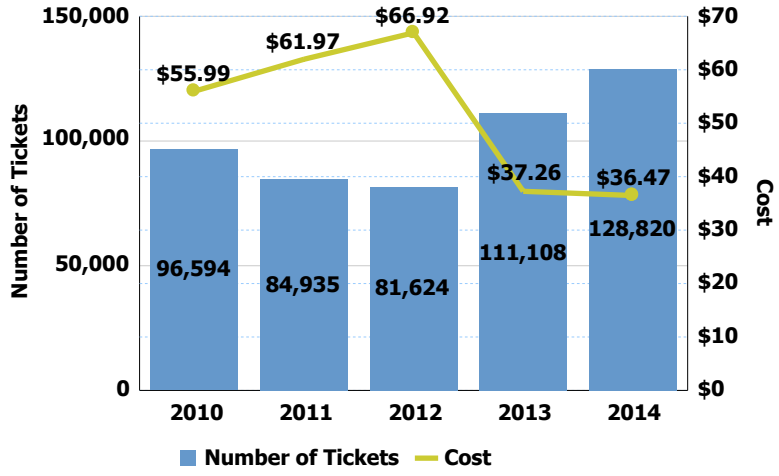
Source: Statistics Canada, Canadian Centre for Justice Statistics

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

2014 data not yet available

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	2010	2011	2012	2013	2014
	$7.91	$7.61	$7.75	$5.91	$6.62

Number of Offence Notices Issued per Officer by Conventional Means

Wpg. Trend	2010	2011	2012	2013	2014
	26.5	27.9	30.2	17.3	18.3

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

Reduction in conventional speeding offence notices in 2013 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	2012	2013	2014
Total Fires	2,773	1,926	1,596
Alarm - No Fire	7,673	7,558	7,961
Gas/Odor/Hazardous Materials Emergencies	1,038	924	1,013
Miscellaneous Emergencies	4,274	4,109	4,784
Rescue Emergencies	159	121	167
Fire Investigations	518	445	285
Arson Determinations*	286	n/a	n/a

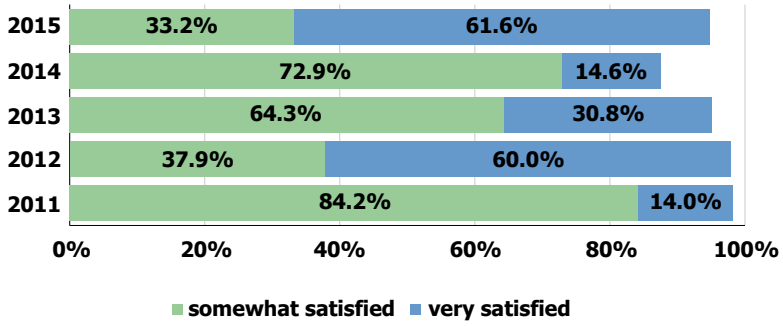
* Winnipeg Police Service reports Arson Determinations.

Fire and Rescue Response

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Fire Service Response to Fire Incidents

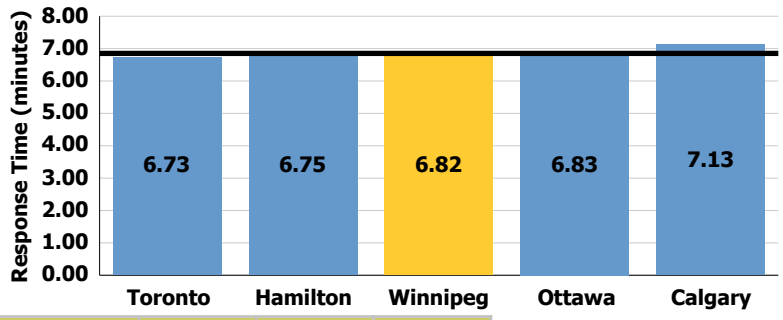


Citizen satisfaction with fire service response to fire and rescue incidents remains high. Citizen and customer service remains a focus for new employee orientations and continuing education programming for existing employees. New strategies are being employed in fireground operations that enable improved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

	2011	2012	2013	2014	2015
Total Satisfied	98.2%	97.9%	95.1%	87.5%	94.8%

Source: City of Winnipeg Annual Citizen Survey

Actual 90th Percentile Fire Station Notification Response Time (Minutes) (2013)

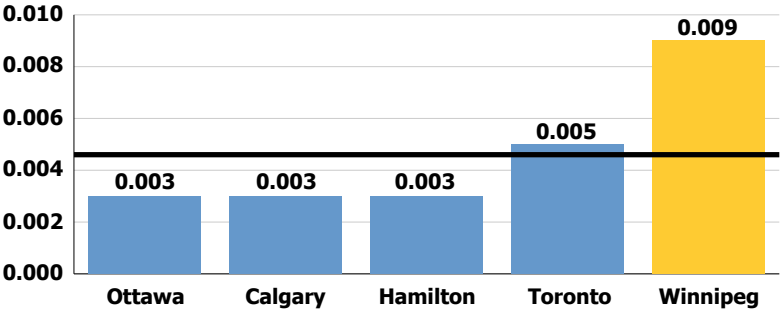


From the time a station is notified of an emergency call, a fire unit arrives at the scene in 6:49 or less (or 6.82 minutes), 90% of the time.

Wpg. Trend	2011	2012	2013
	6.82	6.78	6.82

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Number of Residential Fire Related Fatalities Averaged Over 5 Years per 1,000 Persons (2013)



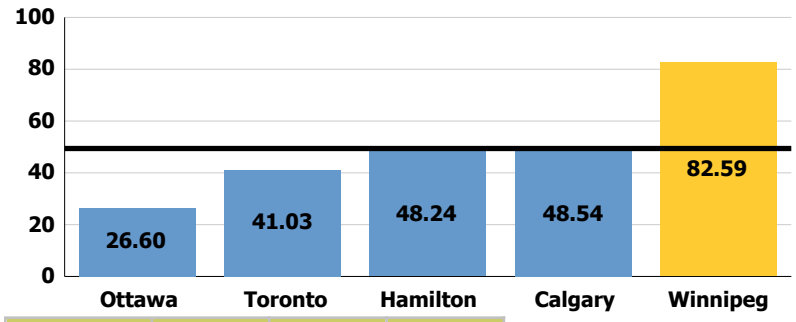
The trend in fire deaths continues to decrease over time; the five-year average annual number of civilian fire deaths experienced is 6.0. In 2011 a single fire with five fatalities dramatically impacted the average.

Wpg. Trend	2011	2012	2013
	0.009	0.010	0.009

Source: OMBI

Fire and Rescue Response

Number of Unique Incidents Responded to by Fire Services per 1,000 Population (2013)



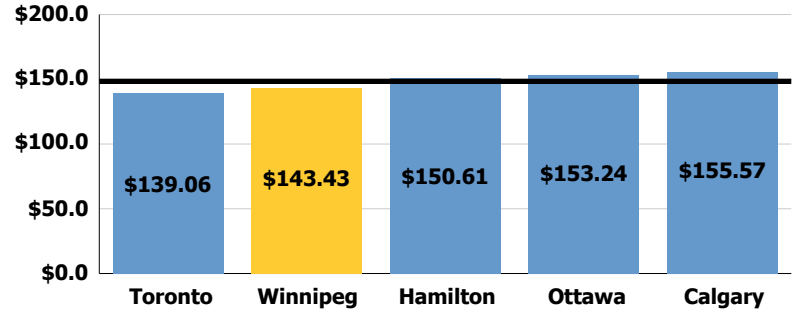
Wpg. Trend	2011	2012	2013
	86.86	87.69	82.59

Source: OMBI

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 (2013)

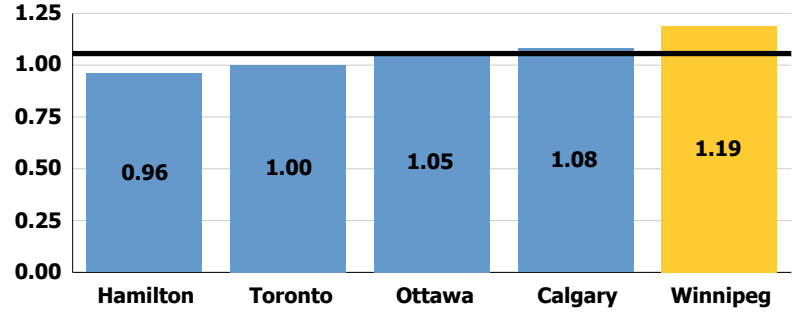


Wpg. Trend	2011	2012	2013
	$128.32	$132.67	$143.43

Source: OMBI

The overall per capita cost for fire protection remains stable due to the population increases being experienced. Additionally, the 2013 cost increase is also reflective of negotiated and arbitrated award settlements.

Fire Suppression Staff per 1,000 Population (2013)



Wpg. Trend	2009	2010	2011	2012	2013
	1.29	1.23	1.22	1.23	1.19

Source: OMBI

In 2013, a noticeable decline in fire/rescue personnel was seen, with Winnipeg having 1.19 sworn fire/rescue personnel per 1,000 citizens. This reflects a less than optimum number of Fire Response Personnel for a system the size of Winnipeg. 2014 saw a budgetary realignment bringing the staffing ratio back to 1.29 per 1,000 population.

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	2012	2013	2014
Fire Prevention By-Law/Building Code Inspections [A]*	6,396	7,890	7,536
Operations Inspections*	2,861	2,825	2,861
Permits Issued*	300	292	286
Property File Searches/Plans Examined*	892	836	927
Fire Safety House	400	185	190
Other Community Events	233	407	101
Fire Safety Lectures/Presentations [B]	404	308	323
Medical/Injury Prevention Lectures/Presentations [B]	0	9	38
Youth Fire Stop [C]	78	139	40
Career Symposiums	8	0	5
Car Seat Inspections	93	153	210
Evacuation Fire Drills	148	143	144
Fire/Paramedic Station Tours	346	446	320
Public Service Announcements (Media) [D]	70	25	24
Arson Prevention Initiative [E]	153	398	145

* 2013 Data restated to correct reporting error.

[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 fire safety presentations to all public requests (schools, seniors residences, etc.)

[C] Youth Fire Stop Program numbers are dependant on the referral process.

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

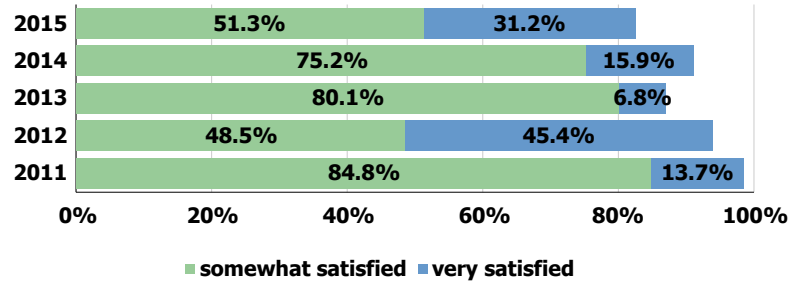
[E] 2014 saw a continuing effort among City of Winnipeg departments.

Fire and Injury Prevention

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Fire Service Efforts in Fire and Injury Prevention

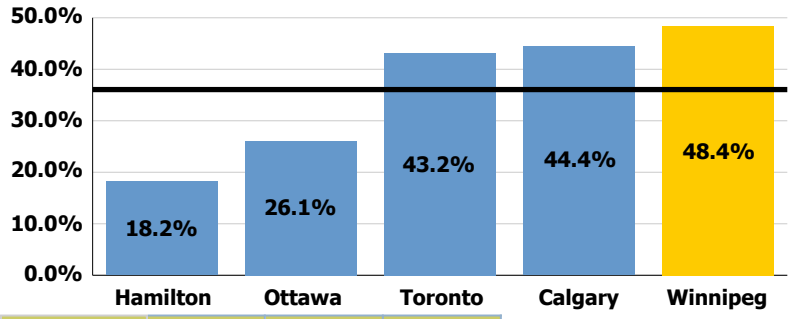


	2011	2012	2013	2014	2015
Total Satisfied	98.5%	93.9%	86.9%	91.1%	82.5%

Source: City of Winnipeg Annual Citizen Survey

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

Percent of all Residential Fire Related Injuries in Dwellings with Working Smoke Alarms (2013)

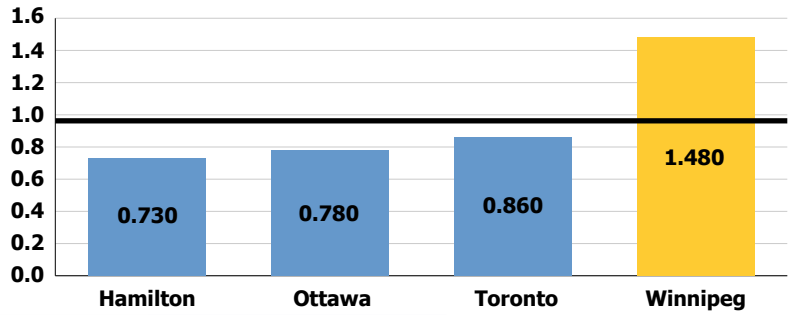


Wpg. Trend	2011	2012	2013
	50.0%	38.7%	48.4%

Source: Ontario Municipal Benchmarking Initiative (OMBI)

There has been no significant change in this trend. The trend from previous years indicates numbers ranging from 42.7% to 52.4% (2008 - 42.7%, 2009 - 52.4%, 2010 - 43.7%). Additionally, the advent of the "at risk referral" for follow up by the Emergency Paramedic in the Community (EPIC) Program, is expected to increase the prevalence of working smoke alarms.

Rate of Residential Structural Fires with Losses per 1,000 Households (2013)



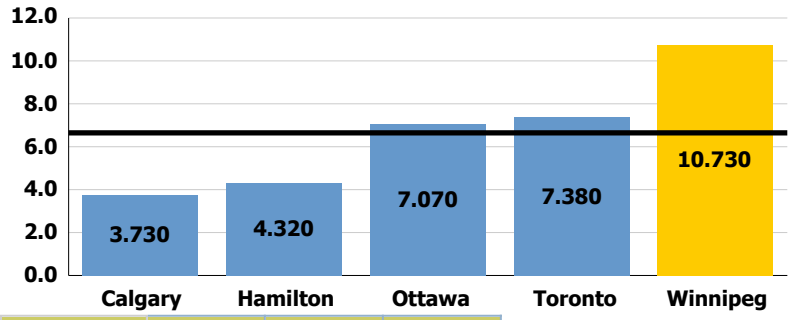
Wpg. Trend	2011	2012	2013
	1.67	1.99	1.48

Source: OMBI

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

Fire and Injury Prevention

Rate of Commercial and Industrial (C&I) Structural Fires with Losses per 1,000 C&I Properties (2013)



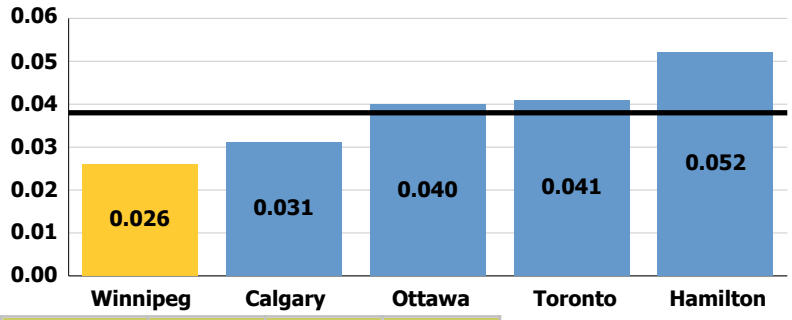
Wpg. Trend	2011	2012	2013
	14.61	13.62	10.73

Source: OMBI

We have observed a steady downward trend in Commercial and Industrial (C & I) losses due in part to an increase in scheduled inspections of these types of occupancies. Winnipeg continues to experience more C & I structural fires than any of its comparator cities.

Efficiency Measurements

Fire Prevention Staff per 1,000 Population (2013)

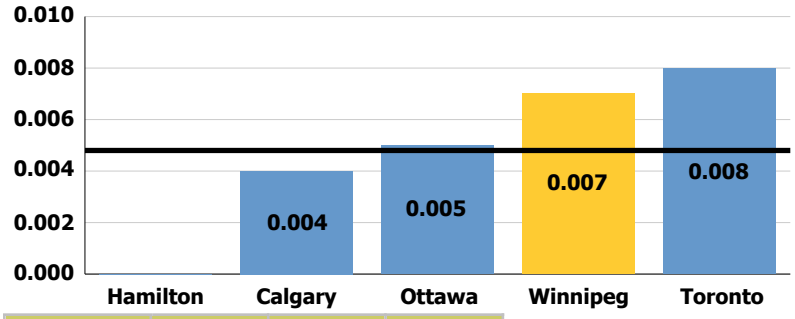


Wpg. Trend	2011	2012	2013
	0.029	0.026	0.026

Source: OMBI

Fire Prevention has not had an increase in staff due to budgetary constraints.

Fire Education Staff per 1,000 Population (2013)



Wpg. Trend	2011	2012	2013
	0.006	0.007	0.007

Source: OMBI

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.

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	2012	2013	2014
Emergency Medical Incidents	64,998	63,619	66,161
Medical Incidents with ambulance dispatched (Emergency)	56,078	54,020	55,687
Medical Incidents with only fire dispatched (Emergency)	8,920	9,599	10,474
Scheduled Inter-facility Patient Transfers	8,506	7,531	8,317
Emergency Patient Transports	50,027	46,482	46,448
Patients Assessed or Treated at Scene (not transported)	15,289	16,366	17,548
Total Patient Contacts (excluding Community Paramedicine)	73,698	70,044	70,714
Patient Contacts per Thousand Population	104.6	100.2	99.7
Main Street Project Patient Contacts	11,248	12,299	14,041
Community Paramedicine Patient Contacts (EPIC)*	0	1,058	1,186

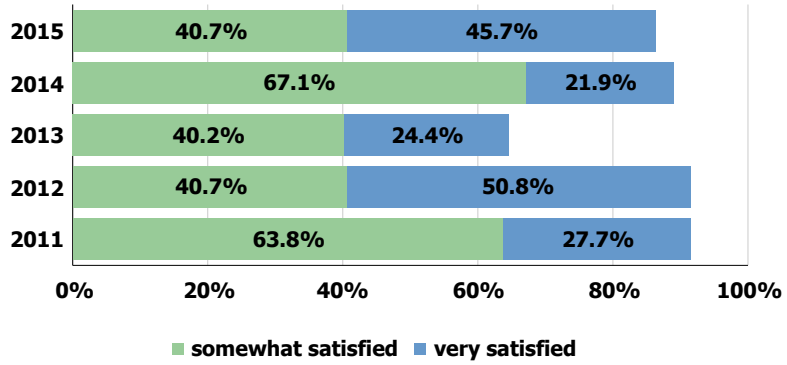
* Community Paramedicine Patient Contacts (EPIC) data capture began in early 2013.

Medical Response

Performance Measurements

Effectiveness Measurements

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



Clients continue to express much satisfaction with emergency medical response in Winnipeg.

	2011	2012	2013	2014	2015
Total Satisfied	91.5%	91.5%	64.6%	89.0%	86.4%

Source: City of Winnipeg Annual Citizen Survey

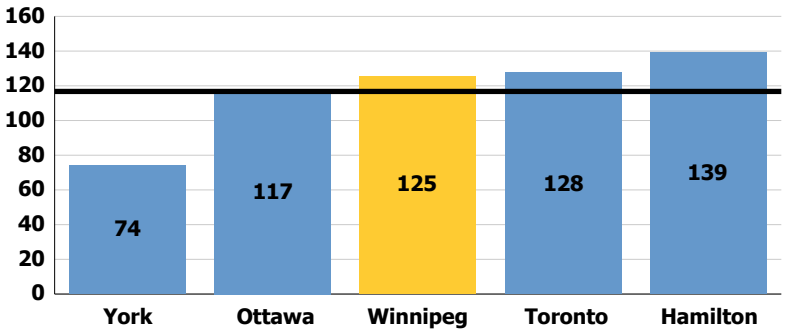
90th Percentile Response Time

Wpg. Trend	2011	2012	2013	2014
	7.97	7.90	7.80	7.90

In 2014, 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 (2013)



In 2013, the Winnipeg Fire Paramedic Service responded to 125.38 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. Despite increasing demand, Winnipeg's integrated model has maintained quick response times.

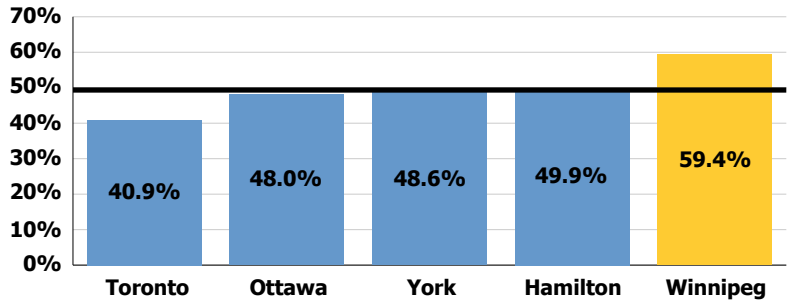
Wpg. Trend	2011*	2012*	2013
	102	113	125

Source: Ontario Municipal Benchmarking Initiative (OMBI)

* Restated to reflect population restatement by Statistics Canada.

Medical Response

Percent of Ambulance Time in Excess of Standard 30 Minutes Lost to Hospital Turnaround (2013)



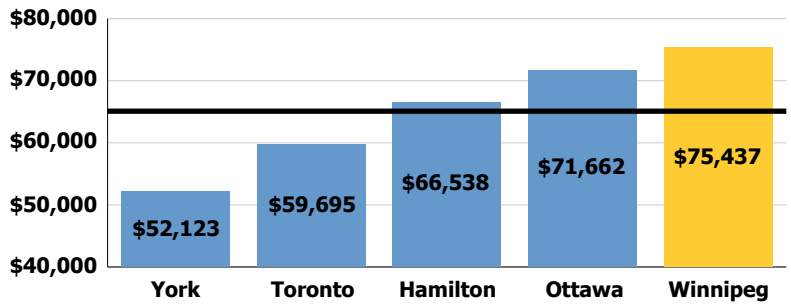
Wpg. Trend	2011	2012	2013
	53.4%	58.6%	59.4%

Source: OMBI

For each emergency patient transport to hospital, 59.4% 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 (2013)



Wpg. Trend	2011	2012	2013
	$65,359	$66,028	$75,437

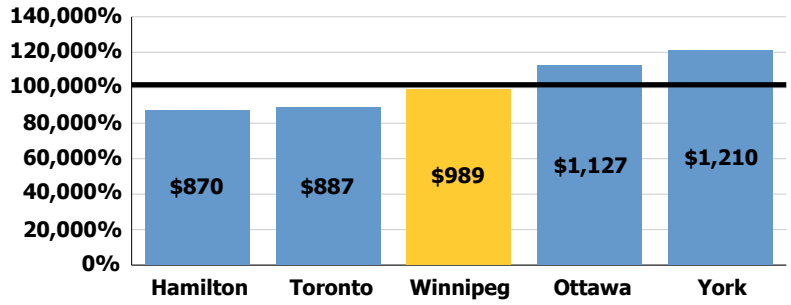
Source: OMBI

The cost per capita for Emergency Medical Services saw an increase in 2013 to $75.44, which was primarily driven by negotiated and/or arbitrated salary, benefit, and retroactive settlements. While only a small portion of this is funded through City's tax-supported budget, the Winnipeg Fire Paramedic Service continues to negotiate a new funding formula with the Winnipeg Regional Health Authority for implementation in the next agreement.

Winnipeg's cost per capita for provision of Emergency Medical Services remains competitive despite the settlement awards and the fact that costs for equipping and staffing fire apparatus are also included. Winnipeg's 2013 cost would have been $68.33, an increase of 3.5%, had it not been faced with the additional costs associated with salary, benefit and retroactive settlements.

Medical Response

Emergency Medical Service Actual Total Cost per Patient Transported (2013)



Wpg. Trend	2011	2012	2013
	$778	$788	$989

Source: OMBI

The actual service cost per patient transport in 2013 was $989.29. These 2013 cost increases were driven by negotiated and/or arbitrated salary, benefit, and retroactive settlements, an increase in the number of Advanced Care Paramedics, as well as a reduction in revenue generation related to the implementation of Community Paramedics, which has resulted in a decrease in the number of transports overall. Continued negotiations with the Winnipeg Regional Health Authority will need to establish a new funding formula which takes into account the reduction in revenue associated with the Emergency Paramedic in the Community (EPIC) program.

Despite the above, Winnipeg's cost per patient transported remains competitive with other municipalities. Without the salary, benefit and retroactive settlements imposed for 2013, Winnipeg's cost per patient transport would have been $869.56.

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	2012	2013	2014
Presentations/Consultations	64	51	42
Disaster Management Training Sessions	5	5	6
Individuals Trained	162	170	161
Exercises (internal and with stakeholders)	6	7	8
Emergency Operations Centre/Multiple Department Activation	2	2	2
Emergency Operations Centre - Days Activated*	4	2	32
Number of people evacuated/evacuation alert	357	207	250
Number of people directly assisted	131	116	50

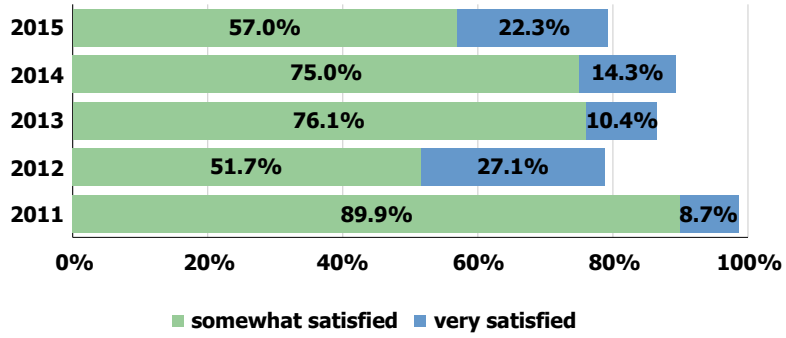
* In 2014, the EOC was open for 30 days due to frozen pipe events and 2 days for summer heat alerts.

Disaster Preparedness and Response

Performance Measurements

Effectiveness Measurements

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



	2011	2012	2013	2014	2015
Total Satisfied	98.6%	78.8%	86.5%	89.3%	79.3%

Source: City of Winnipeg Annual Citizen Survey

Citizen satisfaction remains high with about 79% of citizens satisfied with disaster planning and response for emergencies like floods, tornadoes, train or airplane incidents.

Percentage of City Staff Trained in Emergency Management

Wpg. Trend	2010	2011	2012	2013	2014
	13.0%	12.0%	12.0%	12.0%	11.5%

In 2014, 11.5% 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	2010	2011	2012	2013	2014
Emergency Exercises	2	3	4	7	2
EOC Activation	3	3	2	2	32

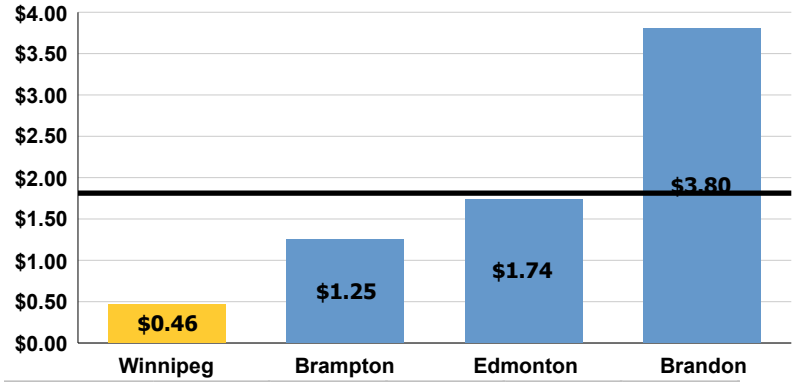
The City continues to stage several mock disasters/exercises each year including partner agencies to ensure inter-agency awareness and effective working relationships are in place.

Real emergencies provide a practical application of the working knowledge and relationships developed during these exercises. In 2014, the EOC was open for 30 days due to frozen pipe events and 2 days for summer heat alerts.

Disaster Preparedness and Response

Efficiency Measurements

Emergency Operations Centre (EOC) Operating Cost per Capita



Wpg. Trend	2010	2011	2012	2013	2014
	$0.42	$0.45	$0.47	$0.45	$0.46

The per capita cost of dedicated emergency preparedness staff remains quite low. This is due to the distribution of emergency preparedness responsibilities throughout the City, instead of concentration in a centralized Office of Emergency Management.

Recreation

Includes:

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

Description

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

Key Goals

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

Service Level Statistics

Description	2012	2013	2014
% of Prime Time Ice Sold in the Regular Season [A]	92%	91%	87% [B]
Number of Recreation and Leisure Programs	3,435	3,158	3,212
Number of Aquatic Classes Annually	7,660	8,125	7,677 [C]
Number of Hours of Wading Pool Free Programming	26,698	26,739	26,174
Number of Hours of Spray Pad Free Programming [D]	7,912	9,968	13,893
Total Value of Registered Programming/Facility Access Pass Fee Waivers	$210,326	$188,291	$185,304
Total Value of Admissions to Free Swims	$378,640	$498,242	$617,643 [E]
Number of Public Swim Visits to Outdoor Pools	106,426	96,971	99,100

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

[B] The % of prime time ice sold in the regular season decreased due to the revision of cancellation/return policies in fall 2014.

[C] The number of aquatic classes offered decreased due to the closure of Elmwood Kildonans Pool (May 8 - December 31, 2104).

[D] In 2014, 12 unsupervised spray pads operated from June 2 - Sept 14. All spray pads operated under extended hours from June 2 - Sept 1, and the season for all spray pads was extended until Sept 14 with extended hours. This resulted in an increase in the hours of spray pad programming in 2014. The 2013 result has been restated to include the St. James Assiniboia Pool Spray Pad, which opened at the beginning of the 2013 season.

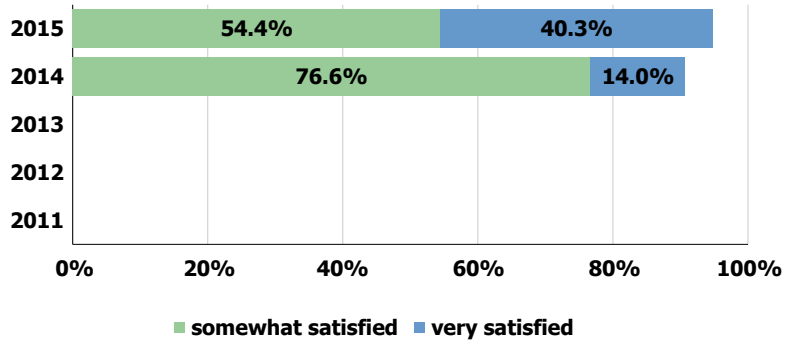
[E] As part of a 2-year pilot project, admission to all five non-heated outdoor pools was free in the summer of 2014, which led to an increase in the total value of admissions to free swims. 2014 was the first year of the pilot project.

Recreation

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City-Operated Recreation Programs (like swimming lessons, Learn to Skate or other Leisure Guide Programs)



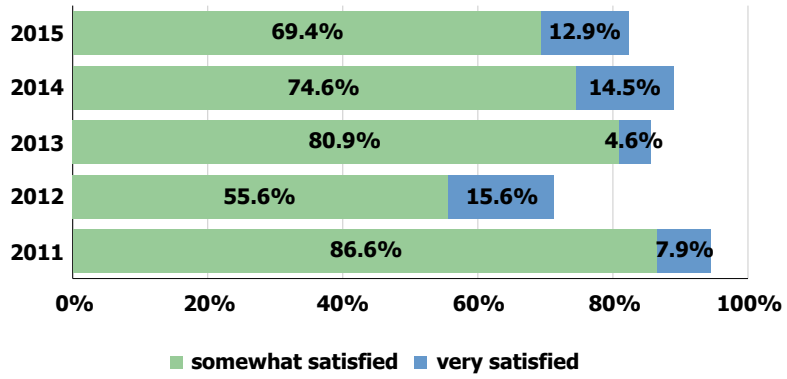
	2011	2012	2013	2014	2015
Total Satisfied	n/a	n/a	n/a	90.6%	94.7%

Source: City of Winnipeg Annual Citizen Survey

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

In 2015, 95% of citizens who participated in recreation programs were satisfied with the programs offered by the City.

Citizen Satisfaction with Condition of Recreation Facilities



	2011	2012	2013	2014	2015
Total Satisfied	94.5%	71.2%	85.5%	89.1%	82.3%

Source: City of Winnipeg Annual Citizen Survey

For those respondents who use City recreation facilities, satisfaction with the condition of recreation facilities was 82% in 2015. In 2014 and 2015, 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	2010	2011	2012	2013	2014*
Learn to Skate	9.45	9.38	8.62	8.11	8.09
Aquatics	47.71	47.07	49.32	50.49	44.77
Recreation and Leisure	47.16	43.41	35.80	32.31	30.37

* The number of registrants for Aquatics programming decreased in 2014 due to the closure of Elmwood Kildonans Pool (May 8 - December 31, 2014).

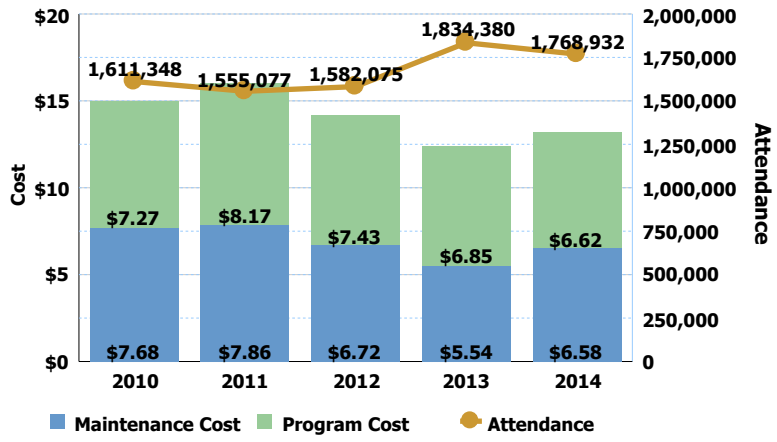
This measurement represents the number of registrants for paid programming only and does not include free programming participants. Recreation and Leisure excludes Aquatics and Learn to Skate.

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

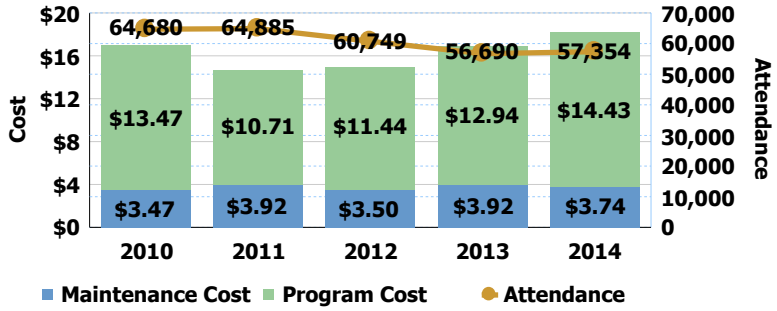


Attendance includes public swim visits, drop-in visits, rentals/permitted visits and registered aquatic program visits.

The number of indoor pool attendees decreased in 2014 due to the closure of Elmwood Kildonans Pool (May 8 - December 31, 2014). This resulted 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).

Cost per Learn to Skate Attendee

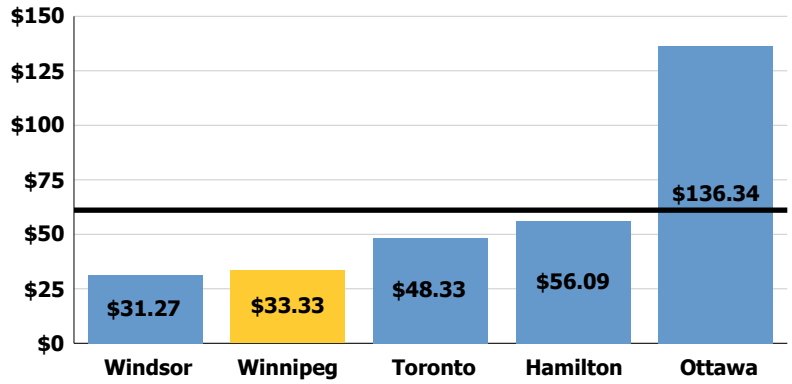


An individual is counted as an attendee every time they attend an arena for Department operated skating lessons.

The increased cost per attendee in 2014 relates to an organizational restructuring and a refinement of internal services allocations to the Learn to Skate program.

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 (2013)



Wpg. Trend	2011	2012	2013
	$32.83	$32.20	$33.33

Source: Ontario Municipal Benchmarking Initiative (OMBI)

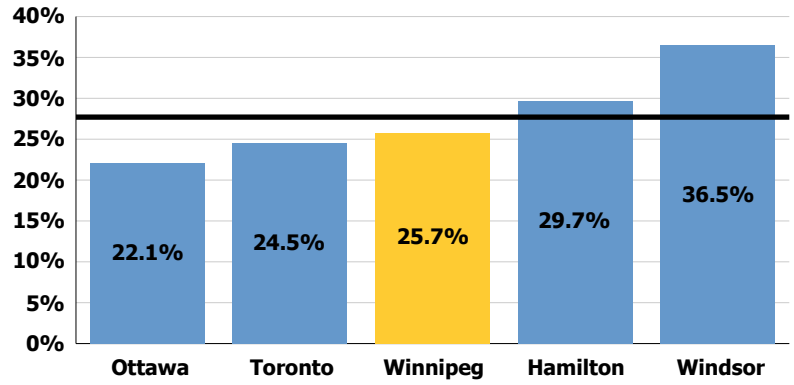
Recreation programs include both registered programs and unregistered drop-in programs or clubs.

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

The average of the comparable cities reported is $61.07.

Recreation

Sports and Recreation User Fees as a Percentage of Operating Cost (2013)



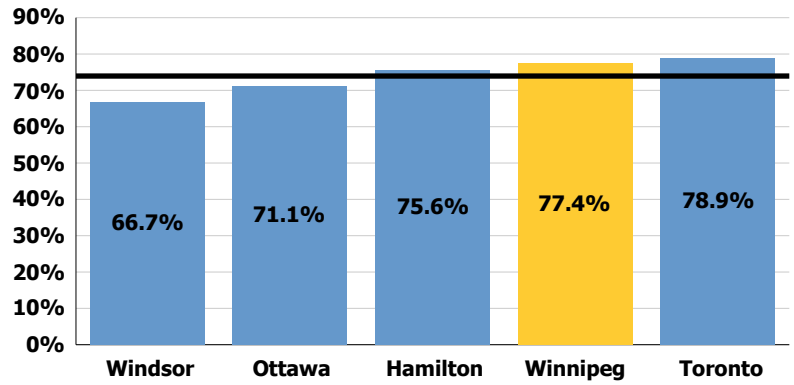
Wpg. Trend	2011	2012	2013
	26.6%	26.8%	25.7%

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 27.7%.

Utilization Rate for Directly Provided Registered Programs (2013)



Wpg. Trend	2011	2012	2013
	81.5%	80.2%	77.4%

Source: OMBI

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

The average of the comparable cities reported is 73.94%.

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	2012	2013	2014
Kildonan (39.49 hectares)			
Days Open	202	169	175
Total Rounds	29,481	28,753	27,631
Windsor (46.13 hectares)			
Days Open	192	153	161
Total Rounds	25,212	22,500	20,058
Crescent Drive (15.39 hectares)			
Days Open	161	156	148
Total Rounds	16,006	13,936	13,562
Harbour View (12.8 hectares)			
Days Open	201	164	180
Total Rounds	15,010	13,298	10,083

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

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

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

Managed Contract: John Blumberg

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

Golf Services (SOA)

Performance Measurements

Effectiveness Measurement

Green Fee Comparison of Golf Services and Other Winnipeg Area Golf Courses (2014)

Golf Course	Weekend	Adult Week Day	Senior	Junior	Twilite
Rossmere	$55.00	$55.00	n/a	$26.00	$40.00
St. Boniface	$53.00	$48.00	$25.50	$21.00	$29.00
Bridges	$46.50	$43.50	n/a	$25.00	$21.50
Larters	$45.00	$43.00	$40.00	n/a	$26.00
Kingswood	$44.75	$42.50	n/a	$22.00	$35.00
AVERAGE	**$42.81**	**$40.78**	**$28.30**	**$22.13**	**$27.17**
Transcona	$40.00	$35.00	n/a	$22.00	$26.00
Tuxedo	$34.00	$34.00	$25.00	$20.00	$22.00
City of Winnipeg	$34.00	$34.00	$25.00	$20.00	$22.00
John Blumberg	$33.00	$32.00	$26.00	$21.00	$23.00

Winnipeg Golf Services has one of the lowest green fees for 18 holes in the Winnipeg golf market.

Efficiency Measurement

Golf Services Operating Cost per Round (18 holes)*

Kildonan Golf Course	2010	2011	2012	2013	2014
Total Cost (Operations)	$553,427	$755,403	$809,898	$711,788	$712,852
Total Revenue (Operations)	$817,909	$1,087,692	$993,830	$985,686	$922,595
Net Revenue (Operations)	$264,481	$332,289	$183,932	$273,898	$209,743
Operating Cost per Round	$18.75	$23.18	$27.47	$24.76	$25.80
Windsor Golf Course	**2010**	**2011**	**2012**	**2013**	**2014**
Total Cost (Operations)	$597,064	$764,894	$849,810	$880,775	$767,628
Total Revenue (Operations)	$641,384	$590,519	$800,767	$737,604	$674,049
Net Revenue (Operations)	$44,319	($174,375)	($49,043)	($143,171)	($93,579)
Operating Cost per Round	$24.83	$44.46	$33.71	$39.15	$38.27

Golf Services Operating Cost per Round (9 holes)*

Crescent Drive Golf Course	2010	2011	2012	2013	2014
Total Cost (Operations)	$256,127	$417,456	$388,825	$335,072	$332,699
Total Revenue (Operations)	$250,973	$202,252	$221,328	$203,801	$207,244
Net Revenue (Operations)	($5,154)	($215,204)	($167,497)	($131,271)	($125,455)
Operating Cost per Round	$11.67	$23.53	$24.29	$24.04	$24.53
Harbour View Golf Course	**2010**	**2011**	**2012**	**2013**	**2014**
Total Cost (Operations)	$236,285	$326,764	$368,439	$341,998	$200,811
Total Revenue (Operations)	$271,721	$283,293	$183,968	$178,787	$69,918
Net Revenue (Operations)	($14,564)	($43,471)	($184,471)	($163,211)	($130,893)
Operating Cost per Round	$12.09	$18.49	$24.55	$25.72	$19.92

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

Golf Services (SOA)

Performance Measurements

Golf Services Operating Cost per Hole Played

	2010	2011	2012	2013	2014
Kildonan Golf Course	$1.04	$1.29	$1.53	$1.38	$1.43
Windsor Golf Course	$1.38	$2.47	$1.87	$2.17	$2.13
Crescent Drive Golf Course	$1.30	$2.63	$2.70	$2.67	$2.73
Harbour View Golf Course	$1.34	$2.05	$2.73	$2.86	$2.21

Community Liveability

Includes:

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

Description

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

Key Goals

1. To continue to build and enhance performance measurement/accountability systems in order to improve service quality, operational due diligence, and customer service.
2. To continue to build on the success of our community-based civic engagement model to strengthen partnerships and increase community capacity.
3. To continue to deliver an efficient and comprehensive Vacant Building Program designed to accelerate property restoration and re-occupancy.

Service Level Statistics

Description	2012	2013	2014
No. of Service Requests	15,287	16,460	14,717
No. of Service Requests per By-Law Officer	659	712	654
No. of Property Standards Inspections/Officer & By-Law Support Worker Visits*	21,311	24,128	30,060
No. of Vacant Buildings as at January 1**	431	397	390
No. of Vacant Buildings Added to the List During the Year	181	186	144
No. of Vacant Buildings Removed from the List During the Year	215	193	176
No. of Vacant Buildings as at December 31	397	390	358
No. of Compliance Orders Issued	5,874	6,118	6,046
No. of Common Offence Notices Issued (Tickets)	527	564	455
No. of Property Clean-Ups Conducted by the Public Service	158	287	286
No. of Business Types Regulated	26	27	27
No. of Business Licenses Issued***	6,330	6,033	5,662
No. of Taxi Cab Licenses Issued	770	748	775
No of Crisis Response/Resource Connection/Information Referrals Responded to	560	537	497
No. of Emergencies Responded/No. of Individuals Impacted	11 / 131	6 / 116	4 / 250

* The increase in Officer/By-law Support Worker visits in 2014 is due to an increase in temporary seasonal staff.

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

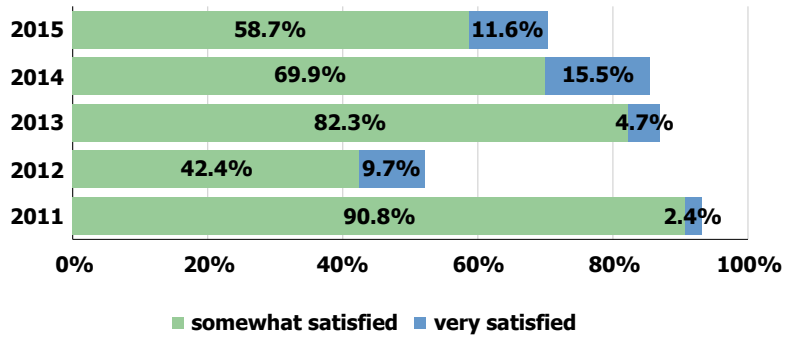
*** The number of business licenses issued includes taxi cab licenses.

Community Liveability

Performance Measurements

Effectiveness Measurements

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



In 2015, 70% of citizens indicated that they were satisfied with the efforts to ensure residential property standards are met through inspections.

	2011	2012	2013	2014	2015
Total Satisfied	93.2%	52.1%	87.0%	85.4%	70.3%

Source: City of Winnipeg Annual Citizen Survey

Median Number of Days from Complaint to Inspection

Program	2012	2013	2014
Neighbourhood Liveability Program	9.0	13.0	9.0
Vacant Building Program	8.0	2.0	4.0
Vegetation Program	3.0	4.0	5.0

In 2014, the median number of days from complaint to inspection for all programs was within the service level agreement standard of 10 days.

Percentage of Compliance to Specified By-Laws

Wpg. Trend	2010	2011	2012	2013	2014
	92.3%	94.5%	94.4%	92.5%	93.9%

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	2010	2011	2012	2013	2014
	1,846	1,831	2,318	2,557	2,581

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

Efficiency Measurements

By-Law Enforcement Operating Cost per 100,000 Population

Wpg. Trend	2010	2011	2012	2013	2014
	$330,786	$341,402	$331,244	$341,502	$356,509

Cost has increased due to an increase in temporary staff resources in 2014.

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

Libraries

Includes:

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

Description

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

Key Goals

1. Provide excellent customer service as public needs evolve.
2. Enhance strategic partnerships with organizations to better meet the unique needs of the community.
3. Invest in more programs and services that advance digital literacy.
4. Support the development of early literacy skills in young children through increased investment in materials, services and programs for families, childcare providers and educators.
5. Ensure all library branches are welcoming and accessible destinations.
6. Adjust open hours of library branches to encourage new library users to visit and to be more convenient.
7. Select material that reflects the diverse needs of the community so that relevant print, digital and special collections are freely available.
8. Increase awareness of the library and its benefits through expanded promotion of programs/services.
9. Develop stronger relationships with newcomers and Indigenous peoples by providing responsive programs and services.
10. Provide opportunities for older adults to meet, learn and contribute so that we build strong connections within the community.
11. Expand the impact of the library beyond branches through community outreach and digital services.

Service Level Statistics

Description	2012*	2013*	2014*
Number of Items Circulated	5,599,002	5,330,496	5,211,846
Number of Information Questions Answered	371,745	333,841	186,035**
Number of Library Material Holdings***	1,416,835	1,289,209	1,284,883
Number of Library Programs	3,146	3,350	3,803
Number of Attendees at Programs	74,127	80,382	91,145
Number of Computer Bookings	555,625	525,858	529,923
Number of Visits to Library Website****	2,202,089	8,949,159	10,499,707
Number of Annual In-person Visits	2,692,447	2,736,059	2,861,674

* In 2012, 2 libraries were closed for renovations for a total of 8 weeks of closures; In 2013, 1 library was closed for renovations for a total of 34 weeks of closures; In 2014, 4 libraries were closed for repair/renovations for a total of 20 weeks of closures.

** New tracking software was used in 2014. Results reflect true information questions.

*** Ongoing removal of outdated/worn material and replacement, where possible, with electronic resources. Ebook collection is no longer combined with the Provincial collection therefore reflects only Winnipeg's collection.

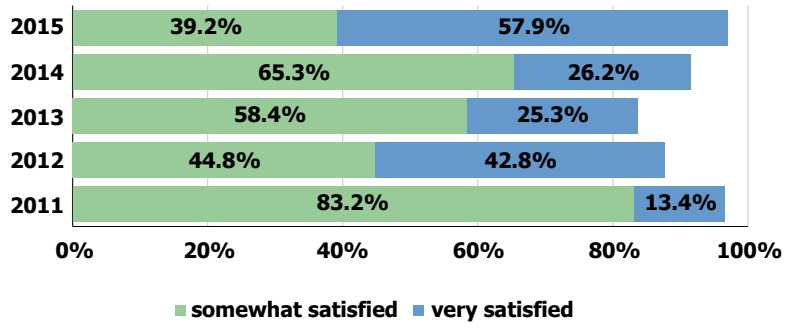
**** 2012 and 2013 data restated to better reflect OMBI reporting. Data for all years now includes social media activity. Starting in 2013 online catalogue sessions are also included.

Libraries

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Libraries (respondents who used libraries)

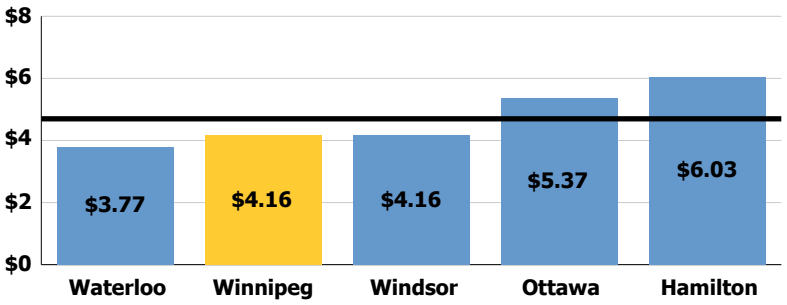


Citizen satisfaction remains very high for library services. Satisfaction was 97% in 2015.

	2011	2012	2013	2014	2015
Total Satisfied	96.6%	87.6%	83.7%	91.5%	97.1%

Source: City of Winnipeg Annual Citizen Survey

Material Expenditures per Capita (2013)



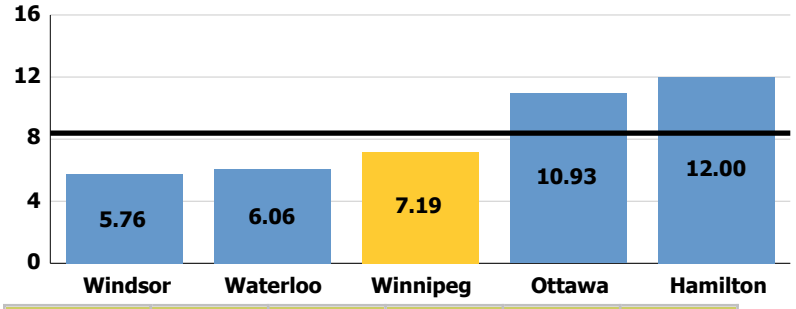
The .01% decrease in 2013 reflects lower revenue in trust and book sale accounts.

The average of the comparable cities reported is $4.70.

Wpg. Trend	2009	2010	2011	2012	2013
	$4.39	$4.09	$4.53	$4.20	$4.16

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Annual Non-Electronic Circulation per Capita (2013)



The downward trend in non-electronic circulation per capita is due to the growing popularity of e-formats and the fact that the increase in materials budget has not kept pace with the increase in population.

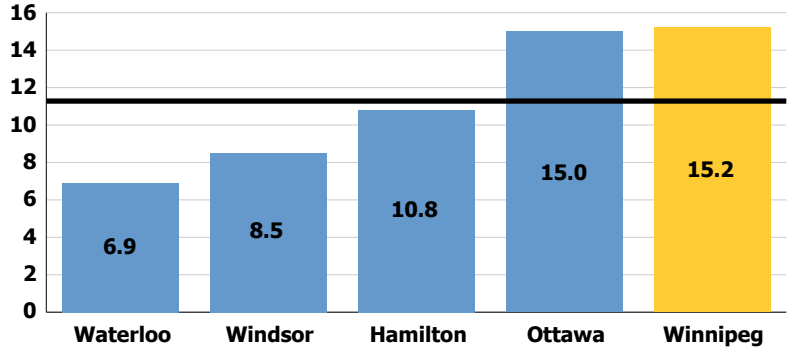
The average of the comparable cities reported is 8.39.

Wpg. Trend	2009	2010	2011	2012	2013
	8.45	7.89	7.76	7.63	7.19

Source: OMBI

Libraries

Electronic Library Uses per Capita (2013)



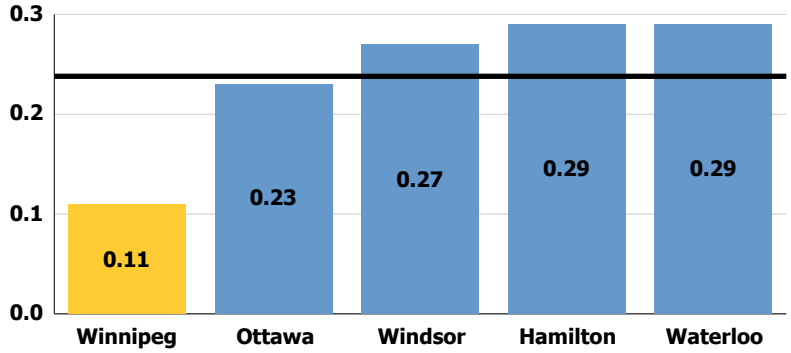
Wpg. Trend	2009	2010	2011	2012	2013
	4.1	4.1	4.3	5.3	15.2

Source: OMBI

The increase in the 2013 result reflects increased electronic circulation of Ebooks and Emagazines, wireless sessions and catalogue search sessions. 2013 is the first year that Winnipeg included catalogue search session data to reflect what other OMBI libraries are recording.

The average of the comparable cities reported is 11.28.

Annual Program Attendance per Capita (2013)



Wpg. Trend	2009	2010	2011	2012	2013
	0.11	0.09	0.11	0.11	0.11

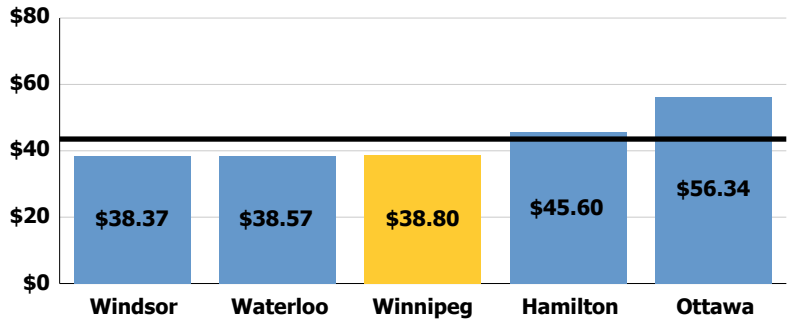
Source: OMBI

Total library program attendance increased 8% in 2013 from 74,127 to 80,382 due in part to an increase in the number of programs offered.

The average of the comparable cities reported is 0.24.

Efficiency Measurements

Operating Cost of Library Services per Capita (2013)



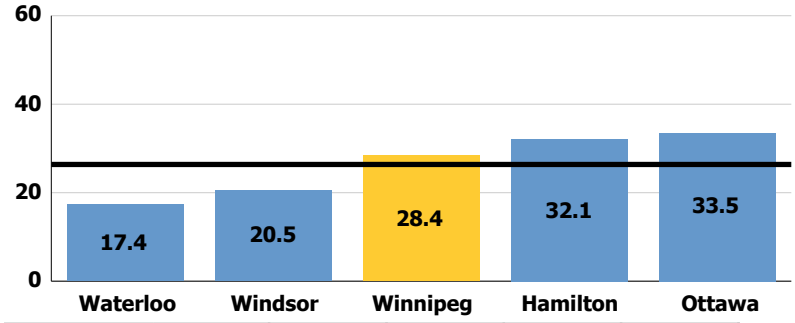
Wpg. Trend	2009	2010	2011	2012	2013
	n/a	$38.32	$37.45	$37.20	$38.80

Source: OMBI

The average of the comparable cities reported is $43.54.

Libraries

Annual Library Uses per Capita (2013)



Wpg. Trend	2009	2010	2011	2012	2013
	17.3	17.8	18.1	18.9	28.4

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). 2013 is the first year that Winnipeg included catalogue search session data to reflect what other OMBI libraries are recording.

The average of the comparable cities reported is 26.38.

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	2012	2013	2014
Film, Culture, and Special Events			
Visitors Attending Festivals (Source: Winnipeg Arts Council)	1,193,310	1,103,805	1,235,621
Visitors Attending Cultural Events (Source: Winnipeg Arts Council)	2,774,405	2,587,514	2,747,613
Cultural Labour Force (Source: Arts and Cultural Industries)	25,000*	25,000*	25,000*
Manitoba Value in Film Industry (Source: Manitoba Film & Sound)	$95.0 million	$108.8 million	$106.0 million
Special Events Held in Winnipeg	352	335	362
Number of Full Length Feature Films Filmed in Winnipeg	14	13	13

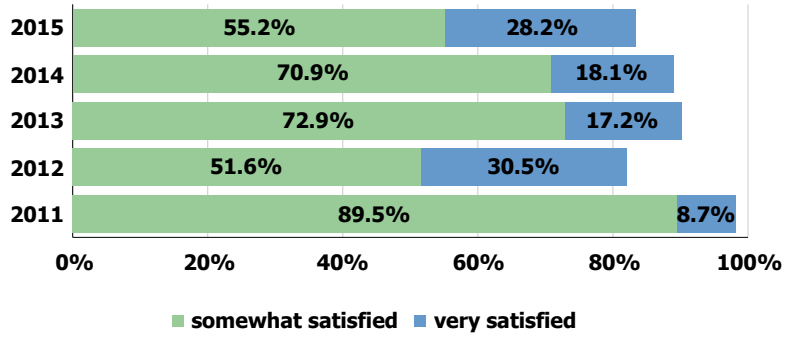
* TICKET TO THE FUTURE Report - Winnipeg Arts Council

Arts, Entertainment and Culture

Performance Measurements

Effectiveness Measurements

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



	2011	2012	2013	2014	2015
Total Satisfied	98.2%	82.1%	90.1%	89.0%	83.4%

Source: City of Winnipeg Annual Citizen Survey

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 is completely biological in 2015.
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	2012	2013	2014
No. of hectares larvicided with biorational insecticides	10,966*	15,114*	18,344*
No. of hectares larvicided with chemical insecticides	1,671	3,864	4,714
No. of hectares larvicided by aircraft	6,174	10,209	15,350
No. of hectares larvicided by ground-based operations	6,463	8,769	7,728
No. of hours committed to larval mosquito surveillance	31,975	28,544	24,941
No. of hectares fogged for adult nuisance mosquito control	0	24,913	90,475
No. of trap nights for adult mosquito surveillance	5,082	4,917	5,016
No. of boulevard and parkland trees treated for defoliator insects	28,553	15,966	1,270
No. of parkland trees treated for the control of Elm Bark beetle	27,756	74,406	86,134
No. of stumps treated for the control of Elm Bark beetle	2,632	3,047	4,326
No. of 311 inquiries	1,986	3,505	5,181
No. of website visits	122,483	249,562	351,998

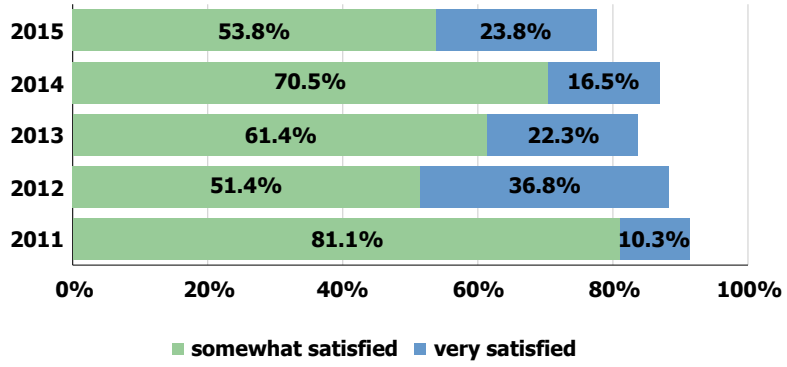
* In addition to Winnipeg, portions or all of the following municipalities are larvicided: East St. Paul, Headingley, Ritchot, Rosser, Springfield, St. Clements, Tache, West St. Paul, MacDonald, St. Andrews.

Insect Control

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Insect Control



77% of citizens are either somewhat satisfied or very satisfied with Insect Control services in 2015, a drop of 10% from 2014. The late wet spring of 2014 caused increased numbers of mosquitos that required nuisance fogging.

	2011	2012	2013	2014	2015
Total Satisfied	91.4%	88.2%	83.7%	87.0%	77.6%

Source: City of Winnipeg Annual Citizen Survey

*Restated to correct reporting error.

Percentage of Hectares Treated with Biorational Insecticides

Wpg. Trend	2010	2011	2012	2013	2014
	58.4%	72.4%	86.8%	79.6%	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 2014 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	2010	2011	2012	2013	2014
	21	0	0	3	17

Fogging instances vary significantly depending on the weather. 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. 2014 was a very late wet spring followed by an average summer.

Insect Control

Efficiency Measurements

Cost per Hectare for Aerial Application of Biorational Larvicides

Wpg. Trend	2010	2011	2012	2013	2014
	$166	$170	$154	$159	$169

Since 2010, the cost for Aerial Application of Biorational Larvicides has varied due to two factors: the number of hectares which are treated each year and the product type and quantity which is used each year. In years when more hectares are treated, the cost per hectare will be lower. There is also significant cost differences between the different biorational larvicides.

Cost per Hectare for Ground Application of Biorational Insecticides

Wpg. Trend	2010	2011	2012	2013	2014
	$407	$1,315	$539	$437	$533

The cost per hectare is directly related to weather conditions and includes fixed and variable costs. The increase in cost per hectare in 2014 was attributable to a decrease in hectares treated and an increase in fixed and variable costs compared to 2013. The cost increases included: increase in helicopter costs, increase in overtime costs due to significant rainfall events which had to be treated in a short period of time, and using longer lasting biorational larvicides which are more expensive.

Cost per Hectare for Residential Nuisance Fogging

Wpg. Trend	2010	2011	2012	2013*	2014
	$1.51	$0.00	$0.00	$3.44	$6.36

* Restated to correct reporting error.

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 an increased cost per hectare due to fixed costs. In 2014, a very late wet spring resulted in increased residential nuisance fogging.

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	2012	2013	2014
Number of requests for service	13,396	12,162	10,233
Number of dogs impounded	1,601	1,317	1,108
Number of dogs adopted	497	363	371
Number of dogs returned to owners by the Animal Services Agency	819	692	671
Number of dogs reunited with their owner by 311*	927	856	646
Number of dogs sent to rescues	130	152	61
Number of dogs euthanized	91	70	52
Number of biting dog complaints**	423	402	269
Number of biting dogs quarantined	126	100	71
Number of dogs running at large complaints	2,897	2,755	2,505
Number of cats running at large complaints	544	487	374
Number of active dog licenses	63,689	64,538	60,453
Number of by-law charges laid	1,522	1,283	795

* 311 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.

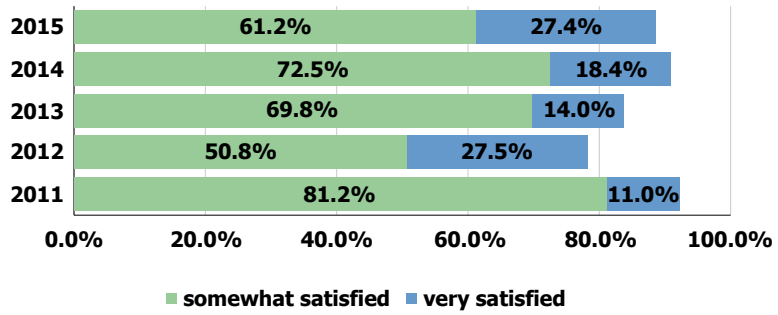
** Starting in 2014, biting dog complaints only include cases with human involvement.

Animal Services (SOA)

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Animal Services

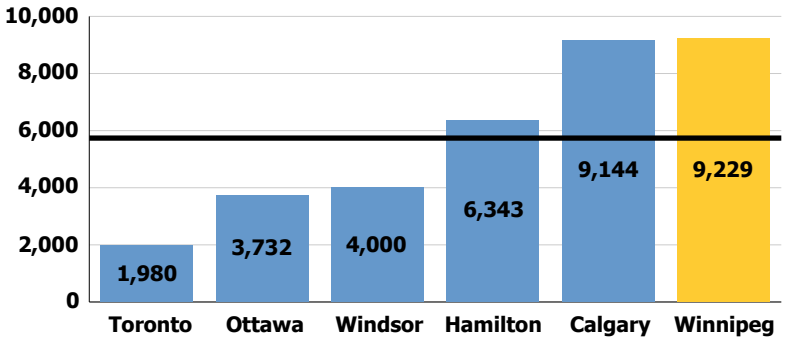


In 2015, 89% of respondents indicated they were satisfied with the provision of animal services.

	2011	2012	2013	2014	2015
Total Satisfied	92.2%	78.3%	83.8%	90.9%	88.6%

Source: City of Winnipeg Annual Citizen Survey

Number of Dog Licenses Issued per 100,000 Population (2013)



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 5,738.

Wpg. Trend	2009	2010	2011	2012	2013
	5,188	6,080	8,841	9,036	9,229

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Percentage of Dogs Returned to Owner

Wpg. Trend	2010	2011	2012	2013	2014
	52.6%	53.7%	51.2%	52.5%	60.6%

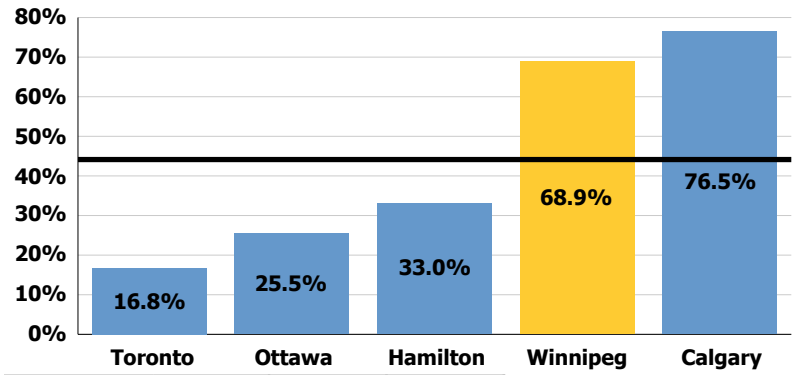
This measure reflects the number of dogs returned to owners as compared to the number of dogs impounded.

Both the number of dogs impounded and the number of dogs returned to their owner decreased from 2013 to 2014. 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 646 dogs with their owner in 2014).

Animal Services (SOA)

Efficiency Measurements

Percentage Recovery of Animal Control Costs (2013)



Wpg. Trend	2011	2012	2013
	55.5%	69.9%	68.9%

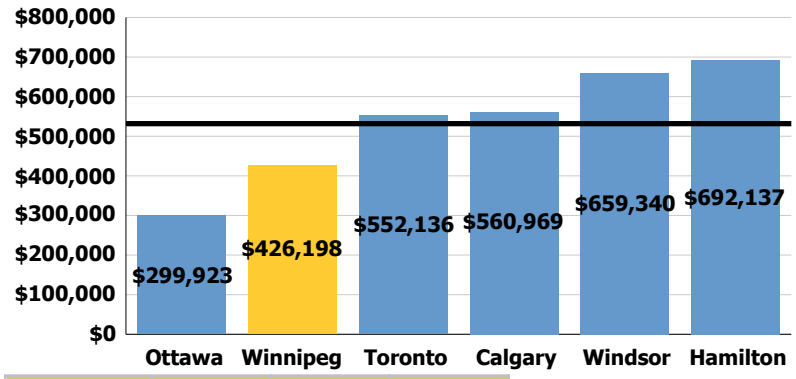
Source: OMBI

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 44.14%.

Animal Services Operating Cost per 100,000 Population (2013)



Wpg. Trend	2011	2012	2013
	$409,340	$419,808	$426,198

Source:OMBI

The average of the comparable cities reported is $531,784.

Cost of Sheltered Animal

Wpg. Trend	2010	2011	2012	2013	2014
	$242	$247	$227	$244	$242

Reflects the cost per dog impounded at the Animal Services facility.

Animal Services (SOA)

Cost per Dog Adopted

Wpg. Trend	2010	2011	2012	2013	2014
	$278	$303	$341	$409	$424

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 2014 was 371.

Organizational Support Services

Includes:

- *Chief Administrative Offices*
- *Communications*
- *Financial Management*
- *Human Resource Management*
- *Information Technology Management*
- *Legal Services*
- *Production Services*

Description

Organizational Support Services provides leadership and professional services to support the delivery of public services to the citizens of Winnipeg. By providing financial, human resource, and other specialized services, Organizational Support Services ensures that the civic organization has the capability and technical expertise to support the delivery of public services.

Key Goals

1. To provide organizational leadership in implementing Council's policies and priorities through proactive organizational planning, effective issues management, strategic communications, the provision of professional advice and follow-up through report management.
2. To provide sound financial stewardship towards responsible City government by strengthening financial performance, improving information for decision-making and managing risks and exposures.
3. To provide the organization with efficient and effective human resource management support in order to sustain a diverse, respectful, safe, healthy and productive workforce.
4. To provide strategic direction and leadership in the planning and governance of City-wide Information Technology, and provide innovative and cost effective IT shared services to 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	2012	2013	2014
Tax Supported Operating Budget	$893 million	$923 million	$969 million
Utility Operating Budget (expenditures)	$478 million	$490 million	$511 million
Special Operating Agencies Operating Budget (expenditures)	$63 million	$66 million	$69 million
Capital Budget	$393 million	$375 million	$379 million
Salaries and Benefits as a % of total consolidated operating expenditures (Annual Financial Report)	53.5%	52.2%	51.8%
Average Annual Headcount	10,080	10,143	10,206
Average Age of City Employees / Average Years of Service	42 / 13	42 / 12.3	42 / 12.2
Number of News Releases	345	424	489
Website Visits	16.7 million	19.5 million	22.3 million
E-mail Accounts	7,109	7,146	7,352
By-laws Passed*	155	149	140
By-law Court Guilty Pleas and Default Convictions	1,337	2,075	1,625
Pieces of Mail Processed	3.2 million	3.6 million	3.8 million
Translation - Words Translated	166,290	160,027	219,049**
Number of Workers Compensation Claims	1,081	1,107	1,089

* 2012 and 2013 reported by-laws drafted and/or amended.
** Significant increase due to the civic election.

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	2012	2013	2014
Budgeted Revenue:			
Property tax	$460.9 million	$484.2 million	$510.6 million
Business tax	$57.6 million	$58.3 million	$59.7 million
Other taxation	$18.2 million**	$20.3 million	$25.4 million
Property Tax:			
Residential properties	202,237	204,307	207,921
Non-residential properties	13,779	13,844	13,940
% Residential	93.6%	93.7%	93.7%
% Non-residential	6.4%	6.3%	6.3%
Total market value assessment	$68.1 billion	$69.1 billion	$74.8 billion
Total taxable portioned assessment	$31.2 billion	$31.7 billion	$36.2 billion
% Residential	73.2%	73.2%	73.8%
% Non-residential	26.8%	26.8%	26.2%
Number of real and personal property assessment notices produced	211,267*	23,060	214,673*
Business tax:			
Number of businesses	15,751	15,799	15,729
Collections:			
Current	97.8%	97.2%	97.5%
Arrears	65.0%	64.0%	58.8%

* 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	2012	2013	2014
Total Calls Received	1,934,948	1,867,322	1,510,348
Total Calls Answered	1,653,379	1,515,970	1,037,811
Number of Service Requests	353,664	436,115	419,080
Number of Information Requests	1,299,715	1,210,139	869,508
Number of Emails	61,336	74,275	105,471
Average Talk Time (in minutes)	3:17	3:48	3:32
Average Wait Time (in minutes)	1:21	2:02	4:19
Number of Self Service Online	n/a	1,321	2,869
Number of Mobile App Interactions*	n/a	646	1,343
Number of In-person Interactions*	n/a	10,688	29,081

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 support their decision-making efforts. 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	2012	2013	2014
Audit Committee Meetings	3	3	3
Audit Reports Completed			
Assurance Projects	6	6	6
Advisory Projects	5	8	5
Investigations Projects	0	1	2
Projects in Process	7	5	8

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	2012	2013	2014
Total Committee meetings held	390	381	369
Public Council / Standing Committee meetings undertaken	111	113	103
Board of Revision Appeals filed	985	4,880	496
Board of Revision hearings	250	292	155
Board of Adjustment meetings	23	23	21
Board of Adjustment orders issued	402	376	394
Appeal Committee meetings	18	20	17
Appeal Committee hearings	84	100	84
Decision Making Information System site visits	56,110,348	65,092,422	69,123,471
Decision Making Information System documents posted	787	852	861
By-laws passed	155	149	140
FIPPA requests processed	801	867	1,038
Records requested from Records Centre	981	1,232	1,257
Records requested from Archives	4,218	1,639*	1,465*
In-person visits to Archives	1,203	720*	277*
Mail and phone inquiries processed by Archives	1,444	587*	847*
Public tours	46	37*	25
Archival Exhibits	5	2*	6*
Records transferred to Archives/Records Centre	2,313	1,704*	803*
Records destroyed - By-law 166/2003 (Cu. Ft.)	3,122	900*	940*

* The Archives building at 380 William Avenue was closed from June 2013 to June 10, 2014. Researcher Services were limited until the move into temporary space was completed as a considerable volume of records were inaccessible.

Organizational Balanced Scorecard

Citizen and Stakeholder Perspective

Corporate Objective	Performance Measurement	2012	2013	2014
Improve Customer Service	Average 311 wait time (minutes)	1:21	2:02	4:19
Corporate Objective	**Performance Measurement**	**2012**	**2013**	**2014**
Maximize Customer Satisfaction	Citizen satisfaction with City services	81%	82%	88%
	Citizen satisfaction with customer service	71%	77%	95%
	Citizen satisfaction with value they receive for tax dollar	72%	67%	36%

Financial Resource Perspective

Corporate Objective	Performance Measurement	2012	2013	2014
Deliver Cost-Effective Services	City's operating expenditures/capita (all services) [A][D]	$1,550	$1,663	$1,780
	Municipal property taxes on the average house	$1,479	$1,536	$1,581
Strengthen Financial Performance	City credit rating			
	- Moody's	Aa1	Aa1	Aa1 (neg)
	- Standard & Poor's	AA	AA	AA
	Debt/capita:			
	- Tax Supported and Other Funds	$831	$842	$886
	- Utilities and Other	$248	$225	$210
	- Total City	$1,110	$1,107	$1,313
	Stabilization reserve balances as a % of tax supported operating expenditures	9%	9%	8%
	Tax collection rate for current taxes	97.77%	97.22%	97.45%
	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	2012	2013	2014
Increase Operational Efficiencies of Support Services	Internal audit costs as a percentage of operating expenditures [D]	0.07%	0.07%	0.12%
	Assessment and Taxation costs as a percentage of operating expenditures [D]	1.91%	1.28%	1.38%
	City Clerks costs as a percentage of operating expenditures [D]	0.39%	0.43%	0.46%
	Legal costs as a percentage of operating expenditures [D]	0.20%	0.20%	0.19%
	Corporate Support Services costs as a percentage of operating expenditures [D]	2.25%	2.28%	2.11%
	Corporate Finance costs as percentage of operating expenditures [D]	0.74%	0.69%	0.65%
	Cost per 311 interaction [E]	$2.80	$2.62	$3.16

Internal Business Process Perspective				
Corporate Objective	Performance Measurement	2012	2013	2014
Optimize Business Processes	Cost savings/avoidance identified in Audit Reports	$775,780	$2.2 M	-
	% of property assessment roll value sustained after 1st level appeal			
	- Residential	98.7%	98.6%	99.5%
	- Business	98.1%	98.0%	99.1%
	Ratio of convictions to number of charges proceeded in By-law Court	87.04%	77.08%	78.13%
	% of scheduled computer network available during business hours	99.998%	99.996%	96.550%
	Average time per permanent hire (days) [F][G]			
	- External	77	74	99.5
	- Internal	60	58	76.5
Employee and Organizational Perspective				
Corporate Objective	Performance Measurement	2012	2013	2014
Promote Learning & Growth	In-house training hours per annual average headcount [H]	15.9	14.9	13.9
Recruit & Retain Skilled & Diverse Workforce	Turnover rate of permanent employees (exclusive of retirements)			
	<2 years	0.43%	0.65%	0.57%
	2-10 years	0.68%	0.93%	0.81%
	>10 years	0.49%	0.46%	0.49%
	Workplace diversity by designated group [I]			
	- Women	35.5%	37.3%	39.6%
	- Aboriginal Persons	10.1%	9.7%	10.7%
	- Visible Minorities	15.8%	17.6%	16.4%
	- Persons with Disabilities	1.4%	2.1%	2.1%
Safe & Healthy Workforce	Sick time usage per annual average headcount (in hours) [J]	65.36	69.96	73.76
	Number of lost time injuries/100 workers/year	7.4	7.6	6.7

[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] This includes all civic recruitment with the exception of uniformed staff e.g. Fire Fighters, Paramedics, Police Officers, and Bus Operators. Recruitment and selection of uniformed staff in these areas is very specialized and intensive, including multiple steps.
[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.
[I] Restated to report diversity representation of designated group members as of December 31 each year.
[J] Sick time usage per annual average headcount in 2014 assumes all employees included in the annual average headcount are enrolled in a sick plan.

Organizational Performance Measurements

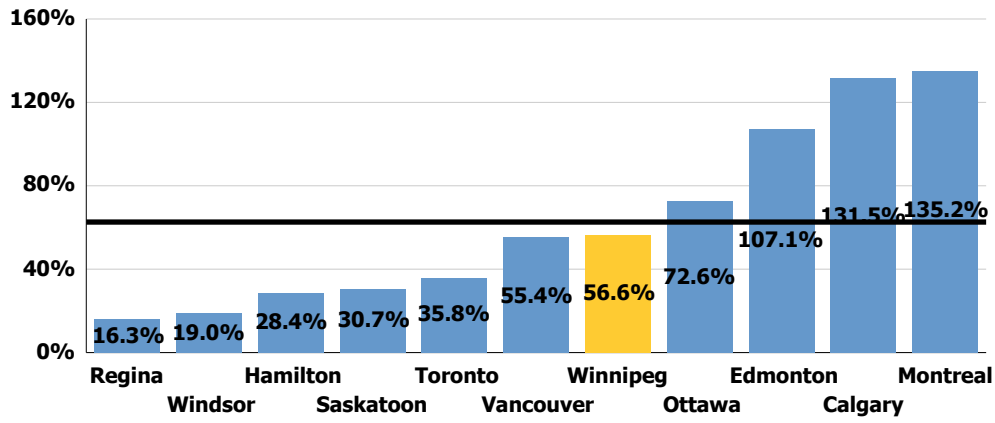
Benchmarking

Credit Ratings - City Comparison (2013 - 2014)

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

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

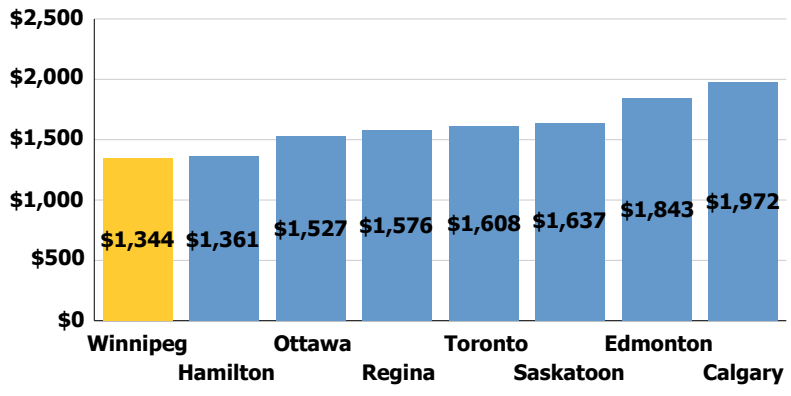
Direct Debt as a Percent of Operating Revenues - City Comparison (2013)



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

Wpg. Trend	2009	2010	2011	2012	2013
	41.7%	41.2%	43.9%	60.0%	56.6%

Operating Expenditures per Capita - City Comparison (2013)



In 2013, 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 1% higher in Hamilton to 47% higher in Calgary.

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

Wpg. Trend	2009	2010	2011	2012	2013
	1,179	1,196	1,285	1,259	1,344

Source: Derived from Annual Financial Reports.

Financial Overview

Past – Present – Future

Prepared by the City of Winnipeg
Corporate Finance

Preamble

This document was assembled to help explain and inform how the City of Winnipeg was able to carry out 14 years of property tax cuts and freezes between 1998 and 2011. This document will also outline some of the current financial challenges such as the operating budget's structural deficit and the need for additional revenue sources.

The current City funding model is unsustainable.

The City is challenged by a growing structural operating deficit in the tax-supported budget. Ongoing revenues are not enough to cover current expenditures levels. In the past, in order to keep City tax rates competitive and affordable, one-time revenue sources have been used to balance the tax-supported operating budget. For 2016, the operating budget shortfall is projected at $73 million.

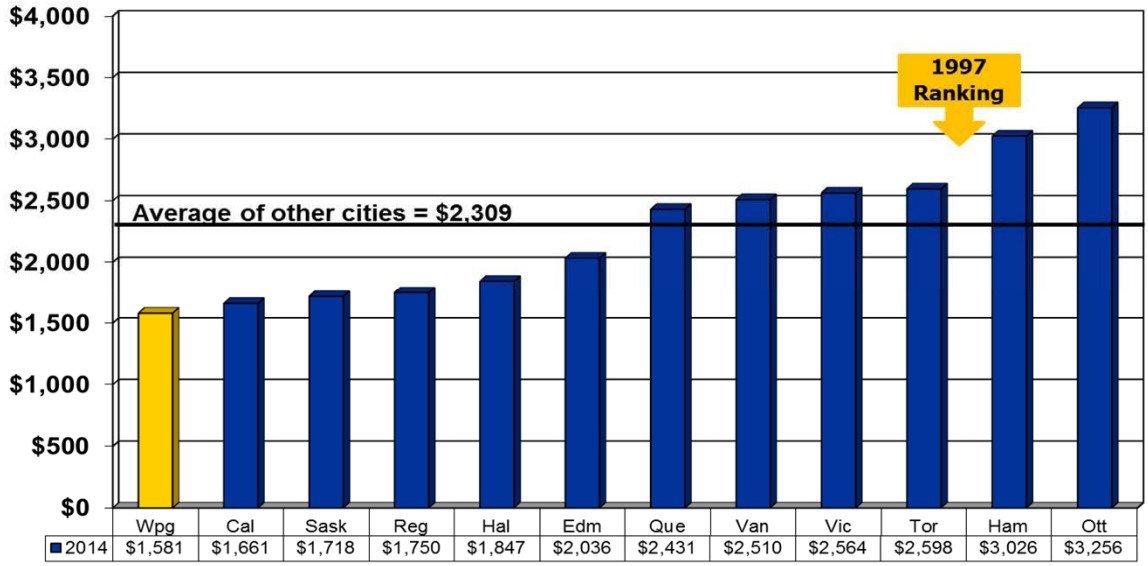
A new funding model is required.

Source: Compiled and derived by the City of Winnipeg.

Financial Overview – Past

Going back to 1997, the City had comparably high residential property taxes and a high debt level ($1 billion) relative to other cities. In 1998, the City began freezing its property tax revenue. For 14 years, the City achieved property tax cuts / freezes: 3 years of 2% property tax cuts (2000, 2001 and 2002) and 11 years of property tax freezes; an overall 6% property tax revenue reduction. During this period, the property tax rate (mill rate) was reduced by 60%, from 33.479 in 1998 to 13.372 in 2014.

2014 Municipal Property Tax Comparison – Average House



	Wpg	Cal	Sask	Reg	Hal	Edm	Que	Van	Vic	Tor	Ham	Ott
2014	$1,581	$1,661	$1,718	$1,750	$1,847	$2,036	$2,431	$2,510	$2,564	$2,598	$3,026	$3,256

Source: Compiled and derived by the City of Winnipeg.

During this time, the City stopped borrowing, deferred infrastructure spending, and began reducing operating costs through computerization, process improvements and expenditure management (deferring costs, reducing non-frontline staff, and annually trimming non-essential expenses).

Over the last 17 years, other cities have continued to approve annual property tax increases for use in both their operating budgets and their capital / infrastructure budgets. Of the other five cities compared to below, over the 17 years, the average property tax increase was just under 4% per year – while Winnipeg averaged 0.4% per year. Cumulatively, these amount to large increases (50% to 78%) relative to Winnipeg's 6.7%.

Property Tax Increases in Western Cities

	1999 to 2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	1999 to 2015
Vancouver	28.7%	8.0%	1.2%	5.8%	2.0%	2.0%	2.8%	2.0%	1.9%	2.4%	57%
Edmonton	30.3%	5.0%	7.5%	7.3%	5.0%	3.9%	5.4%	3.3%	4.9%	5.7%	78%
Calgary	30.0%	2.6%	4.5%	5.3%	4.8%	5.0%	6.0%	5.5%	5.0%	4.5%	73%
Saskatoon	24.0%	4.8%	5.4%	2.9%	3.9%	4.0%	4.0%	5.0%	7.43%	5.34%	67%
Regina	16.9%	3.9%	2.8%	0.0%	4.0%	4.0%	3.9%	4.5%	5.9%	3.9%	50%
Winnipeg	-6.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.5%	3.9%	2.95%	2.3%	6.7%

Source: Compiled and derived by the City of Winnipeg using cities' websites and budget books.

Quantifying the Savings and other Revenues

From 1997 to 2011, the tax-supported budget expenditures increased from approximately $684 million to $847 million – an overall increase of $163 million. With such an increase in costs, how was the property tax freeze achieved?

The property tax cut / freeze was achieved by freeing up other funding, through cost reductions, that could then be used to pay for inflationary and volume cost increases:

- $100 million in reduced debt payments
- $12 million in reduced pension payments covered by the temporary pension surplus
- $14 million in transferring land drainage costs to sewer utility
- $20 million in a new water and sewer utility dividend
- $14 million in a frontage levy increase
- $55 million in sinking fund surplus withdrawals, total (amounts vary by year)
- $10 to $30 million annually in other various one-time revenues
- Capital closing process ($11 million in 2011)
- Other costs / staff reductions throughout departments
- Including approximately $16 million in targeted staff reduction

This resulted in approximately $164 million in permanent cost reductions /additional revenues. (Does not include other reductions: process improvements and efficiencies etc.). This is equivalent to about a 40% property tax increase.

Staffing has increased

Between 1999 and 2015 there has been a 9% increase in staff level.

Police, Fire/Paramedic, Transit, Water and Sewer were the 4 service areas which saw staffing levels increase by 1,067 FTEs.

The remainder of City service areas had a combined reduction of 286 positions. Resources were shifted to high priority areas.

On a per citizen perspective there has been a staff reduction of 4%.

* 81 staff transferred to Assiniboine Park Conservancy

\+ Transit's 1999 figure adjusted to the same basis as the 2014 FTE Complement Report

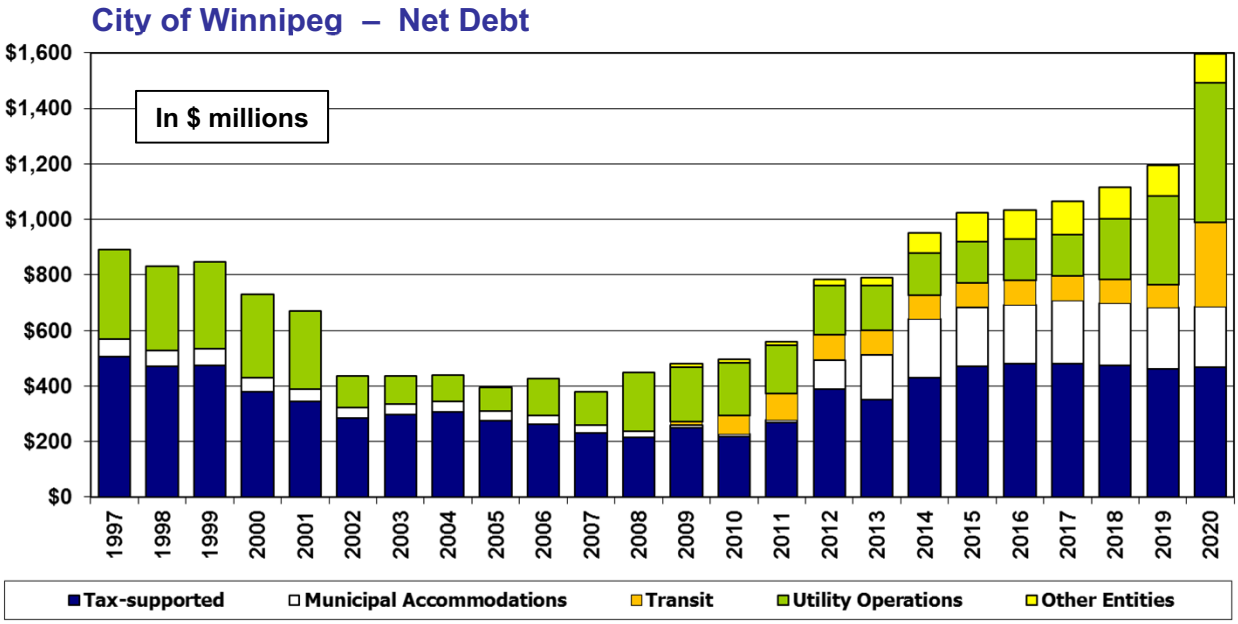
** 1999 figures are restated to be consistent with 2015 presentation / organizational structure

City of Winnipeg Staffing Changes
Budgeted FTEs

Service Areas	1999**	2015	# change	% change
Police	1,477	1,932	456	31%
Transit	1,362 +	1,545	183	13%
Fire-Paramedics	1,070	1,370	300	28%
Public Works (roads & parks)	992	1,023	32	3%
Water, Sewer & Land Drainage	731	859	128	17%
Community Services (restated)	861	696 *	-165	-19%
Planning, Prop & Dev	283	287	4	1%
Solid Waste Collection & Disp	125	108	-17	-14%
Municipal Accommodations	322	282	-40	-12%
Fleet Management Agency	196	136	-60	-31%
Parking Authority	25	59	34	135%
Animal Services	20	28	8	39%
Golf	28	24	-5	-17%
Glacial Sand & Gravel	19	-	-19	-100%
Corporate Support Services	203	214	12	6%
Contact Centre - 311	-	86	86	n/a
Assessment & Taxation	230	143	-87	-38%
Corporate Finance	129	100	-29	-22%
Legal Services	24	28	5	19%
Office of the CAO	29	15	-15	-50%
City Clerks	71	45	-26	-37%
Audit	10	7	-3	-31%
Mayor's Office/Policy Dev & Com	13	14	1	7%
Council	15	15	0	0%
TOTAL	**8,235**	**9,016**	**781**	**9%**
Staff per 1,000 Citizens:	**13.1**	**12.5**	**-0.5**	**-4%**

Changes in Debt Levels

Winnipeg's debt level went from just below $1 billion in the late 1990s to a low of $400 million in 2007. When all of the current borrowing commitments are factored in, the debt is projected to reach about $1.6 billion by 2020. (Includes Rapid Transit Southwest, but does not include potential Waverley Underpass or Marion Underpass / Realignment projects.)



Debenture debt and P3 obligations included.

Future Budget Challenges

Today we have service cost increases and requirements, including deferred operating and maintenance costs, increased staffing levels in public safety and strategic areas, as well as infrastructure investment requirements.

Most of the City's previous high interest debt is paid off. But the City has recently taken on new debt which requires new interest and debt repayment costs.

Our past reliance on non-recurring, one-time revenues and deferral of operating and maintenance costs is not sustainable. These factors have resulted in the City's tax supported budget having a growing structural deficit: sustainable revenue streams do not cover ongoing operating expenditures.

In order to keep tax rates competitive and affordable, one-time revenue sources have been used to balance the tax-supported budget. For 2016, the tax-supported operating shortfall is projected at $73 million. New long-term growth revenue sources will be required in the future to address the growing operating structural deficit.

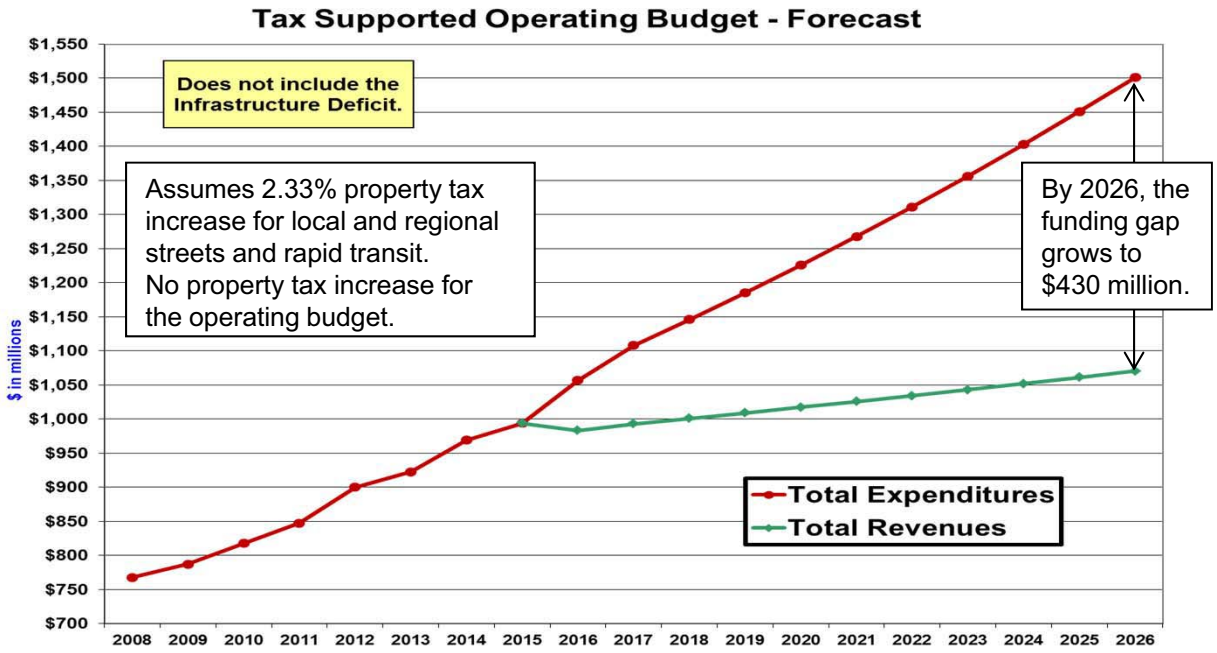
Future Budget Challenges – Operating Budget

Below is a multi-year graphical depiction of the City's tax-supported operating expenditures and revenues. The underpinning assumptions are hypothetical and are presented for discussion purposes only.

Overall operating spending is forecast to increase at 3.4% per year based on current trends.

Assuming no additional property tax increase for the operating budget, overall total operating revenue is projected to increase at 0.9% per year. The non-property tax revenues (e.g. frontage levy, user fees, regulatory fees, provincial grants) are forecasted to grow at 0.7% to 2.0% per year depending on the revenue source, based on current trends and volume growth.

The gap between forecasted spending and revenues, is estimated to grow at approximately $35 million per year. By 2026, without other revenue increases or other new revenues, the funding gap grows to $430 million per year.



As part of the 2015 budget, Council has committed to an annual 2.0% property tax increase for local and regional street renewal and also a 0.33% increase beginning in 2016 for rapid transit – for a total property tax increase of 2.33%. These funds are dedicated for infrastructure projects and cannot be used for operating expenditures.

Future Budget Challenges – Capital Budget

In addition, there are also significant challenges relating to the capital budget. For example, below is a listing of major road projects being contemplated in the Transportation Master Plan, to be renewed or constructed over the next 10 years but currently do not have funding sources:

Renewal

- Waverley Underpass
- Marion Underpass, realignment and widening
- Kenaston (Ness to Taylor), with bridges
- Louise Bridge
- Arlington Bridge or alternative
- St Mary's Widening (St Anne to Marion)
- Osborne Underpass - widening
- Fermor (Lagimodiere to Plessis)
- Pembina Overpass - rehabilitation
- St Vital Bridge – rehabilitation

Growth Related

- Chief Peguis Trail (Main to Route 90)
- Clement Parkway (Grant to Wilkes)
- Bishop Grandin (Lagimodiere to Fermor)
- Schreyer Parkway (Plessis to Peguis)

Thus the City will be facing difficult choices in balancing the operating and capital budgets, staying below the Council defined debt ceiling, prioritizing capital projects, determining what is affordable and what additional sources of revenue may be available.

City Spending on Infrastructure

"Although the negative impacts of inadequate public infrastructure are only starting to mount – and become visible to Canadians on a day-to-day basis – we believe that ongoing neglect of the nation's capital stock presents one of the greatest risks to the country's overall quality of life."

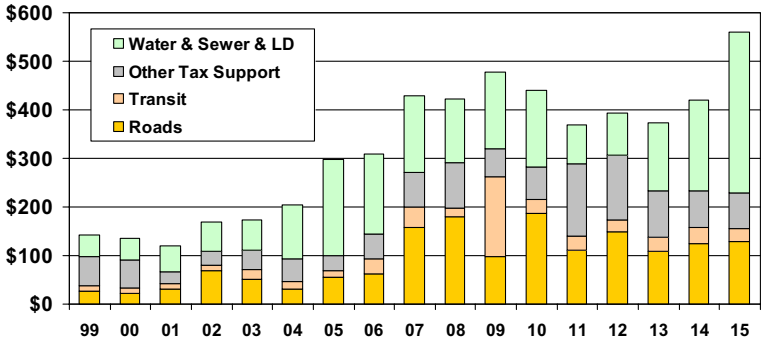
TD Bank, May 2004

Increased capital spending –

After reductions in capital spending in the late 1990s, the City has, over the last several years, significantly increased its capital budget. This is partly due to:

- Major Wastewater upgrades;
- Use of debt financing for rapid transit, police headquarters and other large projects;
- Use of P3s for the Disraeli Bridge and the Chief Peguis Trail extension;
- Increasing Infrastructure funding from the Federal and Provincial governments;
- More recently, dedicated property tax increases for local and regional road renewal.

City's Capital Budgets, 1999 to 2015
(in millions $)



Source: Annual Capital Budget documents

Factors increasing the need for Infrastructure Spending

- **Capital spending has been deferred –** During the 1990s, the City was borrowing sums annually to build new infrastructure and renew existing infrastructure. With no population growth and with the City's debt having grown to nearly $1 billion, the City stopped borrowing in 1998.
- **Asset management practices implemented –** City Departments have set up asset management units and are implementing leading practices to manage the City's infrastructure. This more detailed and sophisticated examination will result in additional infrastructure deficit items being identified.
- **Construction inflation –** From 2000 to 2014, Winnipeg's overall construction inflation is estimated at about 90%. Thus, even if the City infrastructure deficit inventory backlog was not growing, it would still cost 90% more to repair today than it did in the year 2000.
- **Population Growth –** The most recent population forecast was developed by the Conference Board of Canada in 2012. The City of Winnipeg is forecasted to grow by 189,800 people over the next 21 years with a corresponding need for 95,000 more dwelling units, of which nearly half will be multiple units. As comparison, once completed, all of Waverley West is expected to have approximately 11,000 dwelling units. Thus the City's growth will necessitate additional capital projects for roads, bridges, rapid transit, water and sewer extensions, and facilities such as libraries, fire, police, recreation, etc.
- **Changing Provincial and Federal Legislation –** Wastewater Treatment – Due to provincial environmental and operating license legislation, the service must invest $1.2 to $1.8 billion to upgrade its wastewater treatment plants.

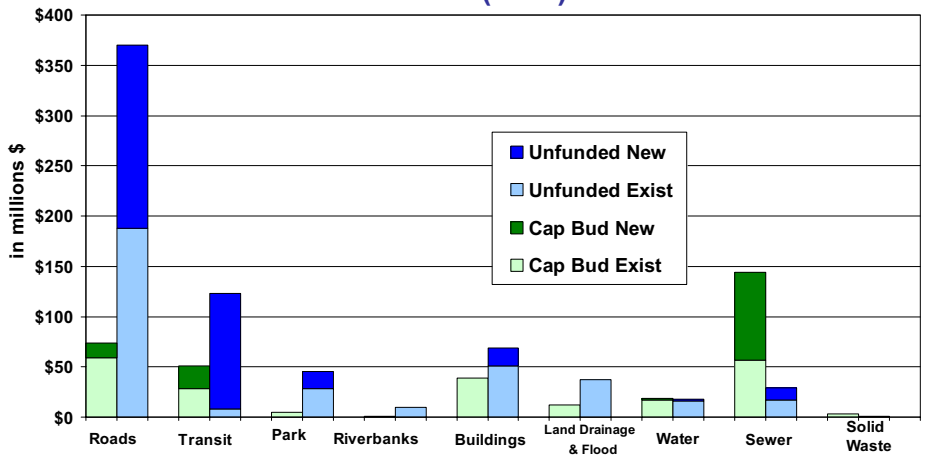
Infrastructure Deficit

"For the past 20 years, municipalities have been caught in a fiscal squeeze caused by growing responsibilities and reduced revenues. As a result, they were forced to defer needed investment, and municipal infrastructure continued to deteriorate, with the cost of fixing it climbing five-fold from an estimated $12 billion in 1985 to $60 billion in 2003. This cost is the municipal infrastructure deficit, and today it has reached $123 billion." *Dr Mirza, McGill University, Nov 2007*

In 2009, the City of Winnipeg Infrastructure Deficit was estimated at $3.5 billion and is expected to grow by $3.9 billion over the next 10 years resulting in an expected funding shortfall of $7.4 billion by the year 2018. The $7.4 billion Infrastructure Deficit is made up of two parts: $3.8 billion relating to existing/current infrastructure and $3.6 billion related to new growth infrastructure.

The chart shows the annual spending on infrastructure in green and the needed but unfunded projects in blue.

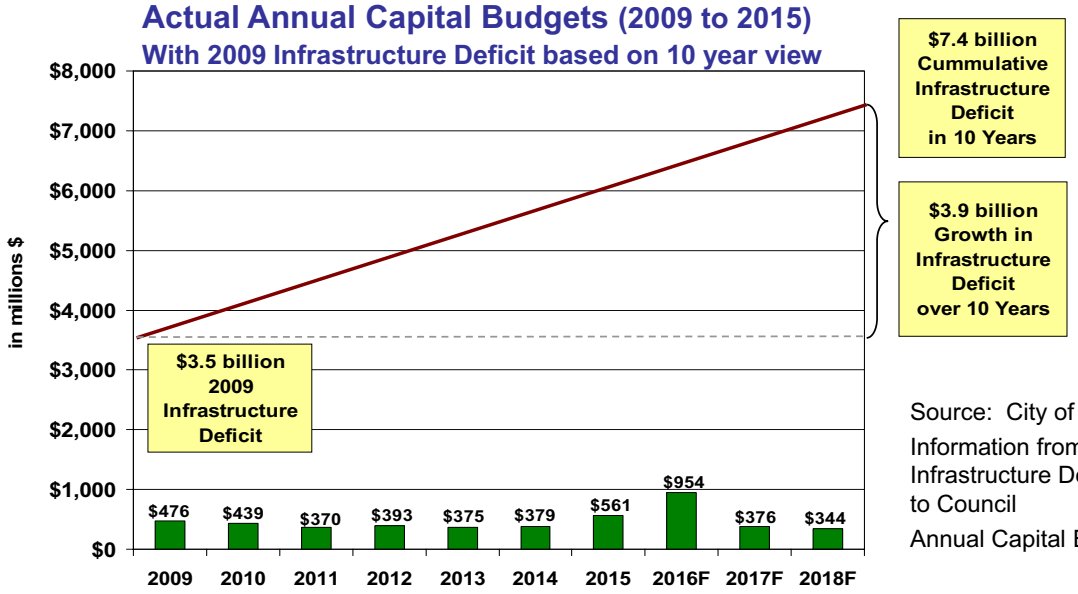
2009 Average Annual Capital Budget (green)
With Infrastructure Deficit (blue)



Source: City of Winnipeg, Information from 2009 Infrastructure Deficit report to Council

About 80% of the required growth infrastructure is related to transportation: roads, bridges, buses and rapid transit. By far the greatest gap between funded and unfunded need is for transportation (roads and transit). However, parks and City buildings (libraries, pool, arenas and other public building) require significant funding as well.

Actual Annual Capital Budgets (2009 to 2015)
With 2009 Infrastructure Deficit based on 10 year view

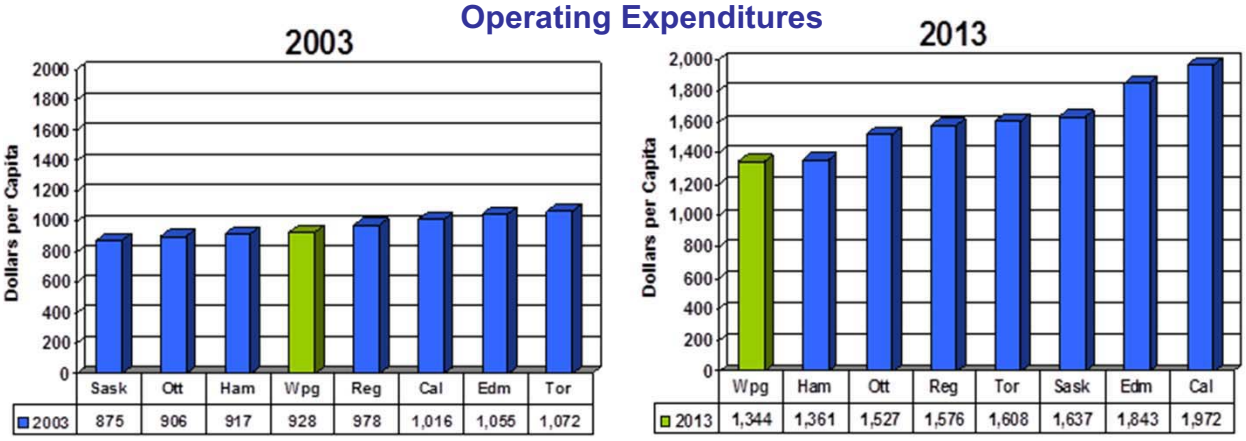


Source: City of Winnipeg
Information from 2009 Infrastructure Deficit report to Council
Annual Capital Budget Books

Inter-City Comparison: Operating Spending

Winnipeg now has the lowest operating costs per capita when compared to other large Canadian cities. In 2003 the average operating expenditures per capita of the other 7 cities was just above Winnipeg's spending. Thus Winnipeg was just below the average spending level of larger cities. Between 2003 and 2013, Winnipeg increased its operating spending by 45%, while the average of the other 7 cities resulted in an increase of 69%.

Operating Expenditures



Basket of Services: Police, Fire, Roads, Water, Sewer, Land Drainage, Solid Waste, Recycling, Parks, Recreation, Libraries, Arts & Culture, City Planning, Development and Permits, Animal Services, Fleet, Municipal Buildings, Corporate Services, and Council (Edmonton also excludes Water.)
Does not include: Ambulance, Assessment, Cemeteries, Public Health, Social Services, Housing, and Electric Utility, Transit and Interest.

Source: Annual Financial Reports of various cities. Prepared by The City of Winnipeg

NOTE: Since the Transit service varies significantly between cities and debt financing costs vary as well, due to past borrowing decisions, the chart excludes these costs.

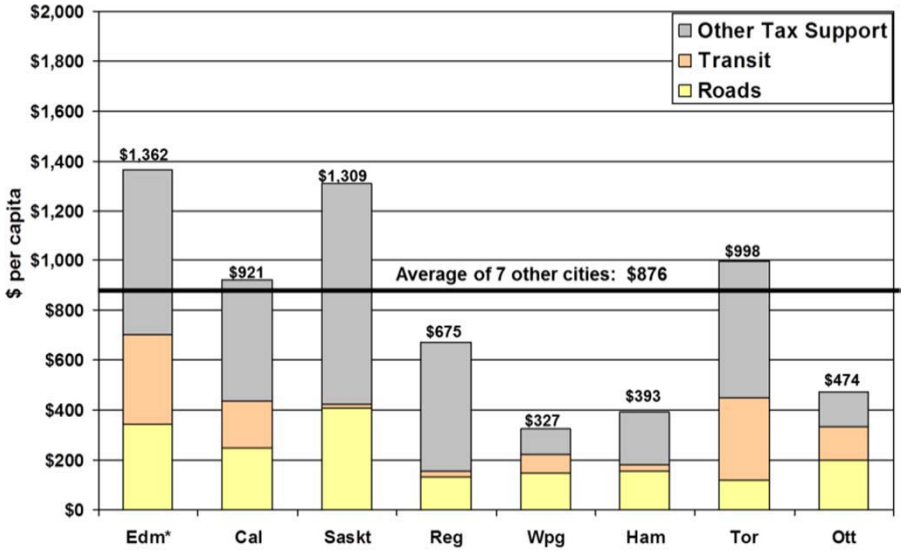
In 2013, Winnipeg had the lowest operating costs of these large Canadian cities. The average of the other 7 cities was 23% more than Winnipeg; and at the high end, Calgary spent 47% more than Winnipeg. To put it in perspective, if Winnipeg spending level was the same as the average of the other 7 cities, Winnipeg would have an additional $216 million to spend.

Inter-City Comparison: Infrastructure Spending

When comparing the average annual Capital Budgets of eight cities (tax-supported plus Transit), Winnipeg spends the least at $327 per capita. Levels of capital spending vary significantly between cities. Winnipeg would need to triple its tax-supported capital budget to spend the average of what other cities are currently spending

Average Annual Capital Budget per Capita

Based on 2014 multi-year budget , Tax-supported plus Transit



Source: Compiled and derived by the City of Winnipeg

City Government Revenues

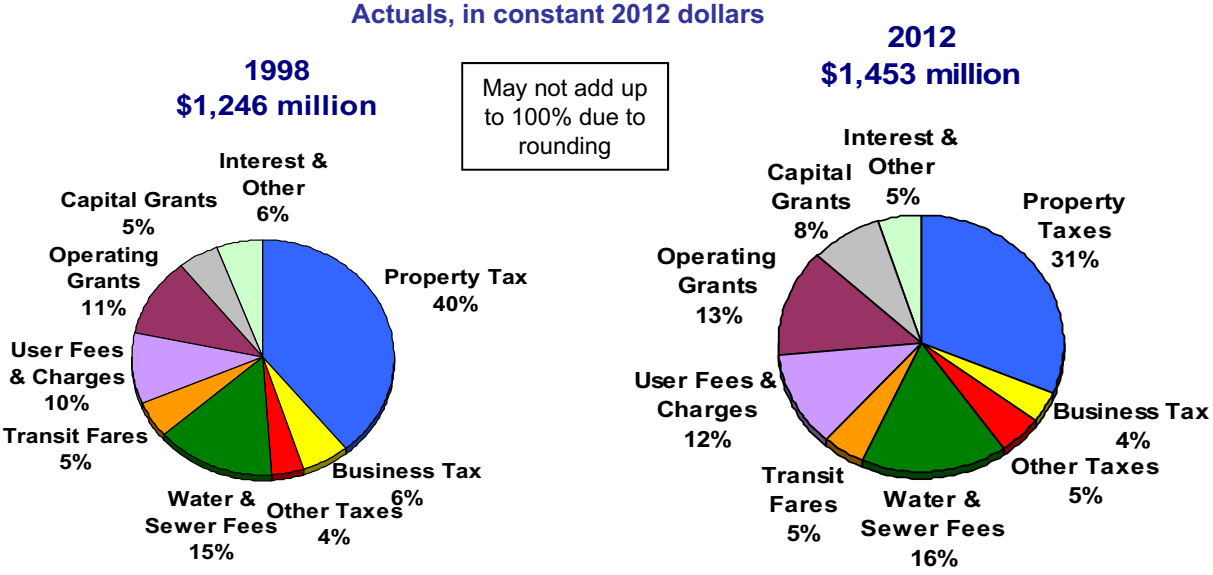
Even with the spending restraint and property tax revenue freezes and cuts, the overall City of Winnipeg government revenue measured in constant dollars increased by over $200 million from 1998 to 2012 (adjusted for inflation). But during this period the City government became a smaller government relative to the size of the economy.

The City of Winnipeg government total revenues has grown by 16% over the last 14 years, when adjusted to factor out inflation.

When benchmarked against the economy, City total revenues have decreased from 4.1% of Winnipeg's GDP in 1998 to 3.6% of GDP in 2012.

Property Tax revenue had seen the largest change, going from 1.7% of GDP in 1998, down to 1.1% of GDP in 2012.

Distribution of City Revenues
Actuals, in constant 2012 dollars



Source: Derived from City's Annual Financial Reports
Consolidated Total Revenue

Along with the overall size of the City revenue pie increasing by over $200 million (in constant dollars), there has also been a shift within the pie: taxation revenues have decreased and fees & charges along with government grants have increased.

- Property & business taxes together made up nearly half (46%) of the City's revenues in 1998. While in 2012 these same revenues accounted for just over a third, at 35% – a net reduction of $65 million.
- During the same period, user fees & charges increased from 30% to 33% of total revenues – a net increase of $124 million.
- Provincial and Federal government grants combined increased from 16% to 21% of total revenues – a net increase of $115 million. The majority of the increase was in capital grants.

City Revenues – Compare to other Cities

Other prairie cities collect greater amounts of total property tax and business tax revenues than Winnipeg on a per capita basis. As well, other cities have access to additional and different revenues.

2010 Revenues - Actuals **$ per capita**

Removed Housing and Ambulance

population	797,320	1,071,500	224,300	197,900	669,440
$ per capita	**Edm**	**Cal**	**Saskt**	**Reg**	**Wpg**
Residential Property Tax	$540	$440	$469	$486	$454
Non-Residential Property Tax	$512	$500	$191	$286	$174
Total Property Taxes	**$1,052**	**$940**	**$660**	**$773**	**$628**
Business Tax	$42	$188	$0	$0	$86
Other Taxes (incl Frontage Levy)	$14	$23	$1	$9	$63
Elec/NG Franchise Fees/ Utility Tax	$130	$91	$154	$179	$35
Total Taxation	**$1,237**	**$1,242**	**$815**	**$961**	**$812**
User Fees and Charges	$342	$373	$144	$182	$181
Solid Waste User Fees	$148	$78	$21	$32	$15
Transit Fares	$131	$140	$52	$37	$98
Grants - Operating	$117	$112	$196	$179	$193
Grants - Capital	$489	$447	$243	$295	$160
Development Cost Charges	$43	$34	$250	$63	$0
Dividend Transfer	$170	$58	$97	$0	$30
Interest & Other	$119	$160	$206	$99	$94
Total Tax Supported Revenues	**$2,796**	**$2,643**	**$2,024**	**$1,847**	**$1,582**
	77%	67%	28%	17%	0%
water and sewer	$363	$346	$332	$395	$306
Total Revenue ($ per capita)	**$3,159**	**$2,989**	**$2,356**	**$2,242**	**$1,888**
more relative to Winnipeg	67%	58%	25%	19%	0%

How are the revenues of other cities different from that of Winnipeg's revenue?

More:

- Commercial Property Tax Revenue
- Franchise Fee/ Utility Tax
- Higher User Fees
- More User Fees: Garbage fee, libraries fee, land drainage fee
- Capital Grants
- Developer Cost Charges

Note: In order to compare between cities, all information on this page is based on dollars per capita.

Source: City of Winnipeg, cities' 2010 annual financial reports

On a per capita basis Winnipeg collects the least total property taxes of the five prairie cities.

Even though Calgary and Winnipeg have low residential property taxes. Calgary collects significantly greater amounts of total taxes than Winnipeg – 53% more on a per capita basis. The result being that Winnipeg has lower commercial taxation.

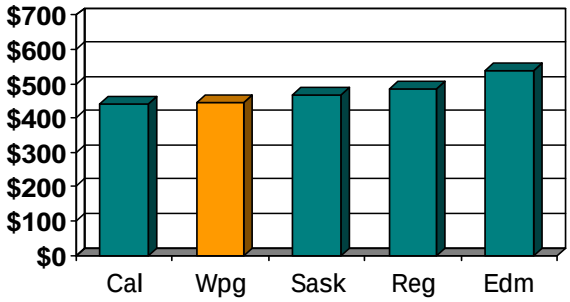
In general, other prairie cities collect more revenues from:

- commercial property taxation
- fees on natural gas and electricity utilities (franchise fees)
- user fees (garbage, land drainage)
- developer cost charges (contributions from growth development), and
- capital grants

Overall, on a per capita basis, both Edmonton and Calgary are collecting significantly more revenues relative to Winnipeg – 67% more and 58% more.

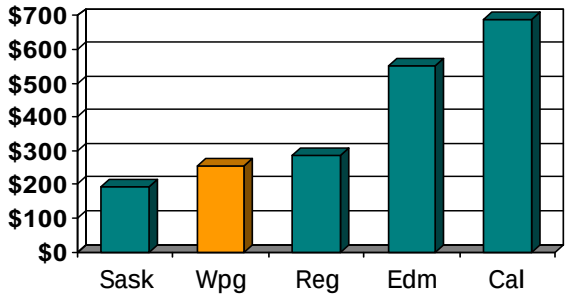
Residential Property Tax Revenues

2010 – Dollars per Capita



Non-Residential Property Tax & Business Tax Revenues

2010 – Dollars per Capita

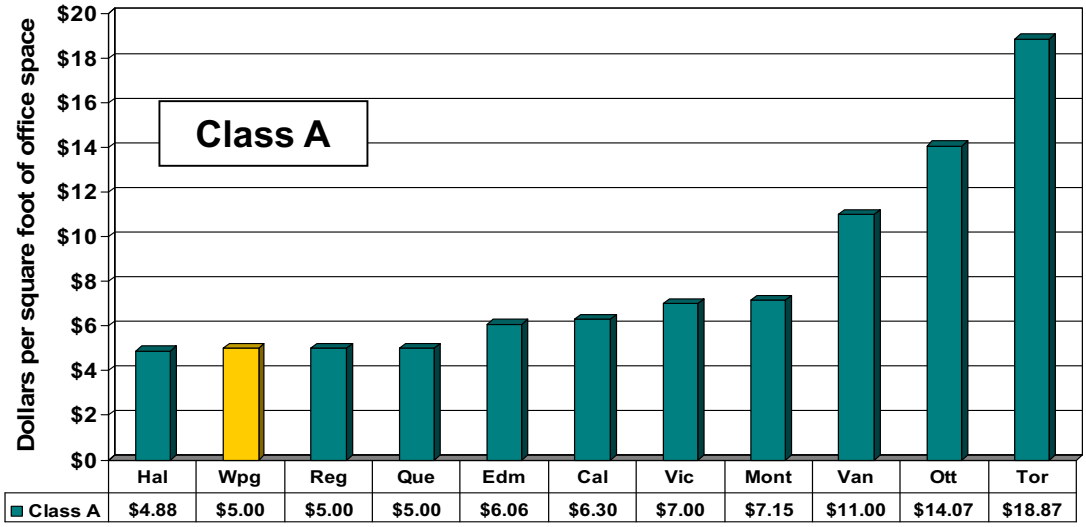


Source: City of Winnipeg, cities' 2010 annual financial reports

Commercial Property Tax Ranking

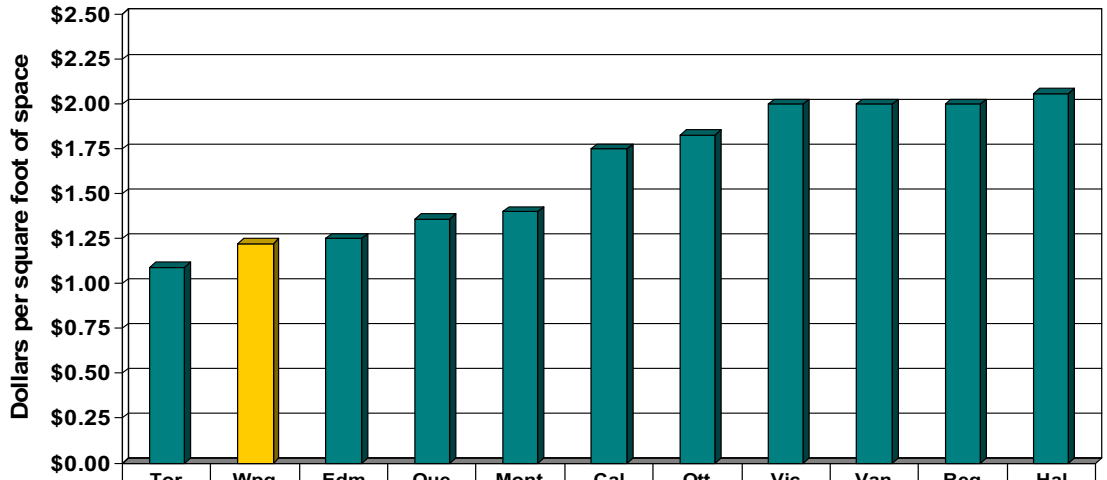
The City of Halifax commissioned Colliers International to carry out a property tax comparison for commercial type properties. The following were the findings for a downtown office space and for an industrial property.

Downtown Office Space – Property Tax Paid



	Hal	Wpg	Reg	Que	Edm	Cal	Vic	Mont	Van	Ott	Tor
Class A	$4.88	$5.00	$5.00	$5.00	$6.06	$6.30	$7.00	$7.15	$11.00	$14.07	$18.87

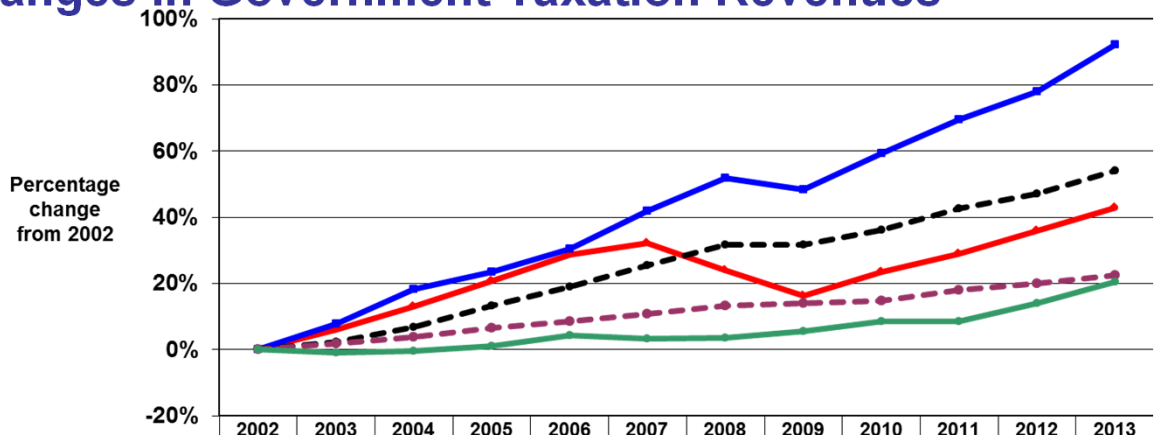
Industrial Properties – Property Tax Paid



	Tor	Wpg	Edm	Que	Mont	Cal	Ott	Vic	Van	Reg	Hal
Industrial	$1.09	$1.22	$1.25	$1.36	$1.40	$1.75	$1.83	$2.00	$2.00	$2.00	$2.06

Source: Colliers International, January 2011. Study commissioned by Halifax Regional Municipality.
Class 'A' is the newest, highest-quality office space

Changes in Government Taxation Revenues



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Gov't of Canada	0%	6%	13%	21%	29%	32%	24%	16%	23%	29%	36%	43%
Prov of Manitoba	0%	8%	18%	24%	31%	42%	52%	48%	59%	69%	78%	92%
Winnipeg's Economy	0%	2%	7%	13%	19%	25%	32%	32%	36%	43%	47%	54%
CPI - Winnipeg	0%	2%	4%	6%	9%	11%	13%	14%	15%	18%	20%	23%
City of Winnipeg	0%	-1%	-1%	1%	4%	3%	4%	6%	8%	9%	14%	20%

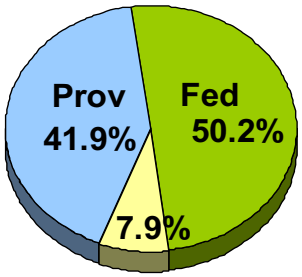
Even with tax rate reductions, the Provincial government tax revenues have increased the most and well above that of economic growth.

The Federal Government has seen their tax revenues increase by 43% over an 11 year period, while the Provincial Government tax revenues have increased by 92% -- the benefits of revenue sources which are linked to economic growth.

During this same period of time, the City's tax revenues have only increased by 20% over the last 11 years which is below the rate of inflation and well below economic growth. This is the result of the property tax revenue freezes. From 1998 to 2014, the property tax rate was reduced by 60%.

Winnipeg's Tax Pie – Who collects the taxes?

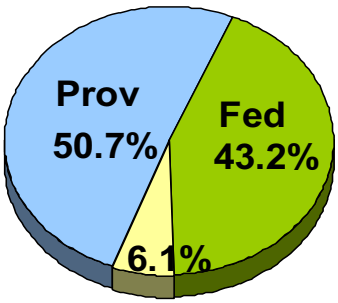
1997
$6.1 billion



City

In 1997, 7.9% of all the taxes Winnipeggers paid went to the City of Winnipeg; while 41.9% went to the Province, and 50.2% went to the Federal Government.

2012
$9.6 billion



City

By 2012, the City government's portion of the tax pie has decreased; and so has Federal Government's portion. While the Province's portion of the pie has increased.

In 2012, the City of Winnipeg now collects only 6.1% of the total taxation paid by Winnipeggers, down from 7.9% in 1997.

Source: Derived by the City of Winnipeg
Revenue Canada Agency taxation data and annual financial reports.
Does not include inter-government transfers

Basket of Tax-Supported City of Winnipeg Services

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

	Average Homeowner 2015		
	Year	**Monthly**	% of Total
Police Service	$509	$42	31.4%
Fire Service	245	20	15.1
Road Maintenance	120	10	7.4
Public Transit	102	9	6.3
Recreation	89	7	5.5
Organizational Support Service	85	7	5.3
Parks and Urban Forestry	81	7	5.0
Roadway Snow Removal & Ice Control	72	6	4.4
Libraries	62	5	3.8
Assiniboine Park Conservancy	48	4	3.0
Solid Waste Collection	39	3	2.4
City Beautification	36	3	2.2
Council Services	30	3	1.9
Medical Response (Paramedics)	25	2	1.5
Insect Control	18	1	1.1
Arts, Entertainment & Culture	13	1	0.8
City Planning, Inspection & Housing	12	1	0.8
Assessment and Taxation	12	1	0.7
Contact Centre - 311	9	0.71	0.5
Community Liveability	8	0.68	0.5
Economic Development	3	0.29	0.2
Animal Services	3	0.25	0.2
Cemeteries	2	0.20	0.1
Golf Services	2	0.14	0.1
City Property Tax Bill for Average House	**$1,618**	**$135**	100.0%
Street Maintenance Frontage Levy	**$218**	**$18**	(50 foot wide lot)
Total City Property Tax Bill for Average House	**$1,836**	**$153**	

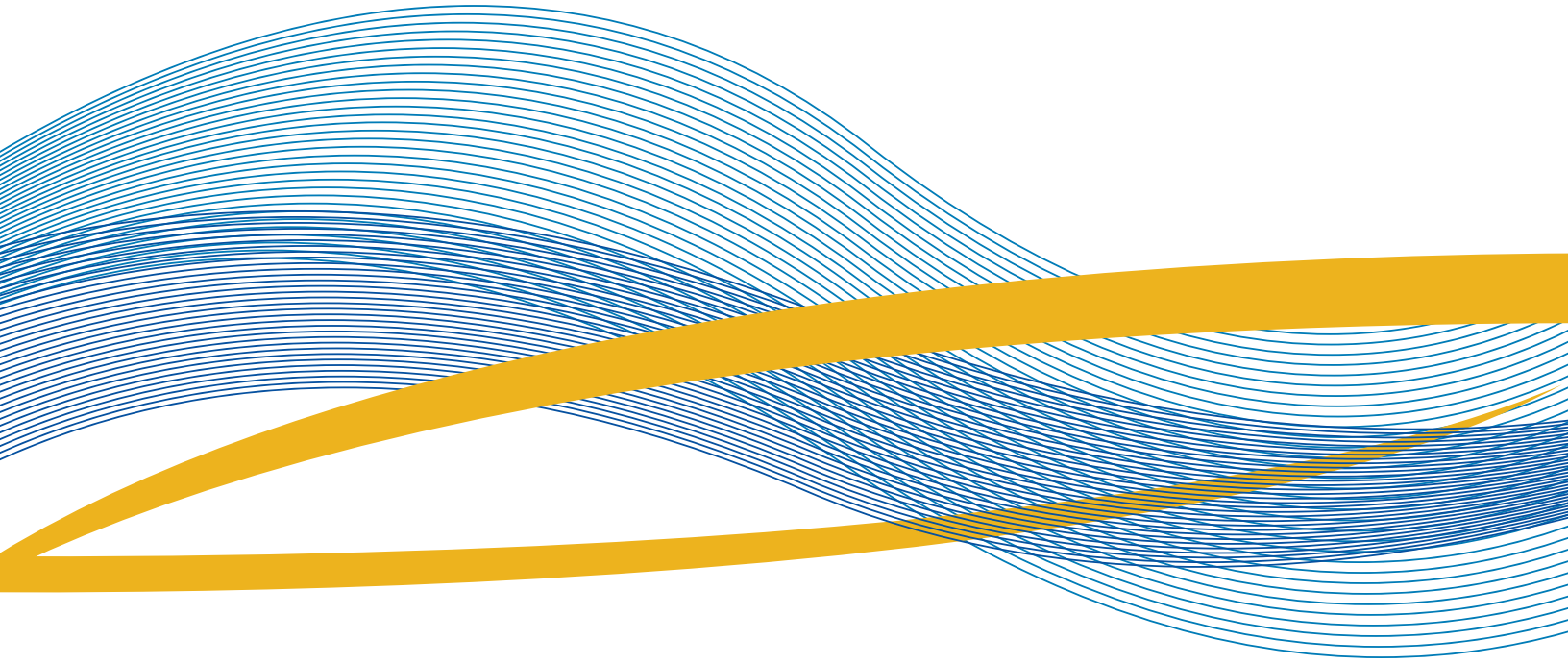
Based on 2015 Tax Suported Budget

Assessed value of average home: $262,780 (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 Removal
	Snow Disposal Sites
Public Transit	Regular Transit
	Handi-Transit
	Chartered & Special Events Transit
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	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	Arenas
	Aquatics Programs
	Ice Skating
	Recreation Programs
	Casual Facility Use
	Community Centres
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