Presentation to Executive Policy Committee
2016 Budget Meeting

Michele Kading

Opening Remarks

- I am here today as an individual who has been an advocate for natural spaces in Winnipeg for over 25 years. However, my comments are also informed by my current role as ED for Save Our Seine. Any critiques that I make today are offered to effect positive change. They are mine alone and should not reflect on SOS.
- That said, I was very pleased to see several projects in the 2016 budget that will have direct and positive impact on the Seine River. I have highlighted these projects in an article that will appear in The Lance next week – so I hope they all make it through the process.
  - First is the money allocated to the creation of a new trail overlooking the old mill site on the property owned by Louis Riel's parents. At Councillor Mayes urging the city is following through on a promise to establish a trail in this location.
  - The second project was mentioned by Councillor Allard. It will involve stabilizing the east river bank at the aqueduct crossing before the bank movement compromises the 100-year old pipe that carries Winnipeg's drinking water under the Seine River.
  - And we recently heard about the plans to rehabilitate the Fermor bridge. This will be an opportunity to connect pathways north and south of the bridge. It will enhance the linear parkway along the river and (hopefully) enhance the site for the school groups that access the river from this location on field trips.
  - Thanks to Councillor Mayes and Council for providing organizational support for SOS. This allowed us to raise awareness in 2015 (25th Anniversary). Additional grant money from the city to our partner (Manitoba Eco-Network) was used to create the Niakwa Trail Rain Garden. This organizational support helps SOS do its annual work – including keeping the Seine River clean and navigable.

Seine River Projects

Sentier Gabriel Dufault Pathway



Aqueduct at Seine River crossing



Seine River Projects

Fermor Avenue Bridge



Pathway for N/S connectivity



Organization Support

2015 Anniversary projects



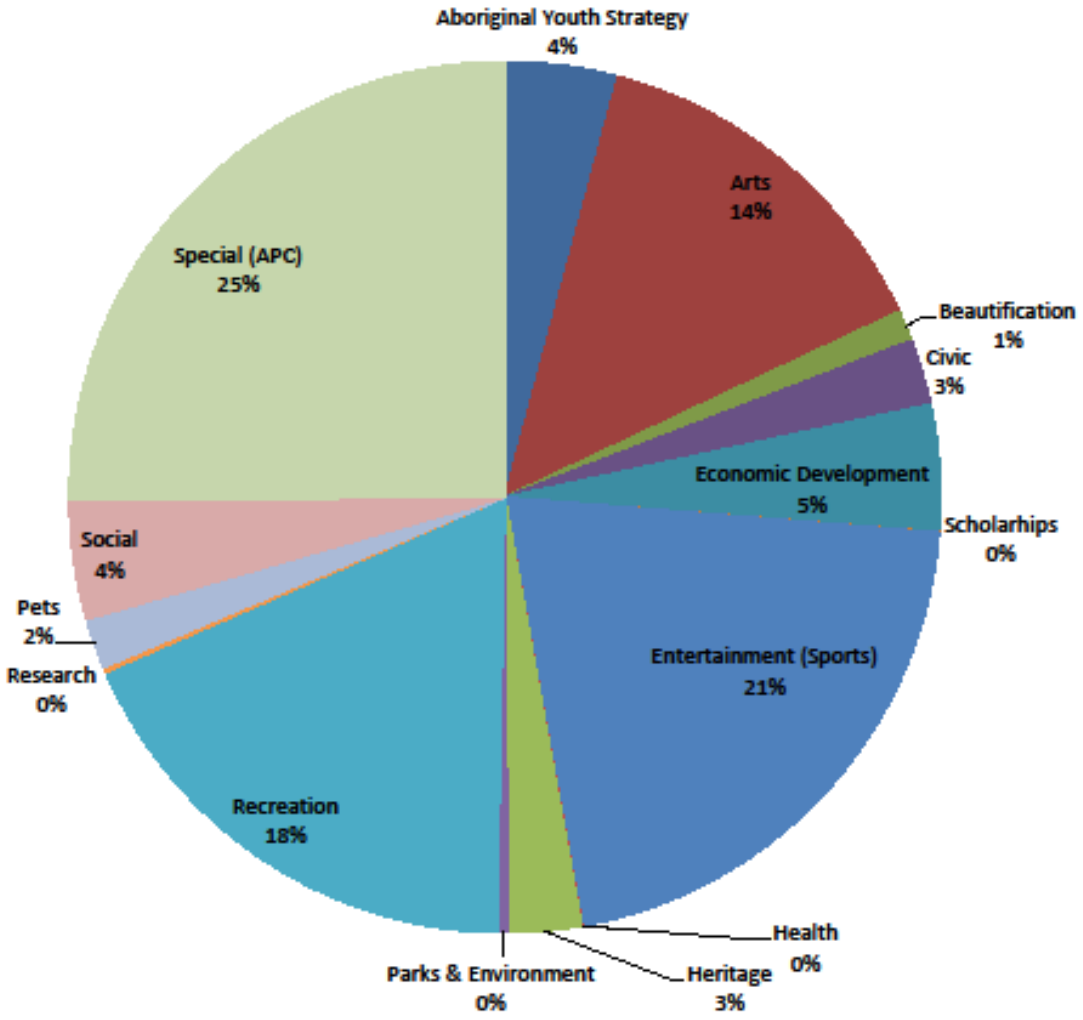
Keeping the Seine River clean and navigable



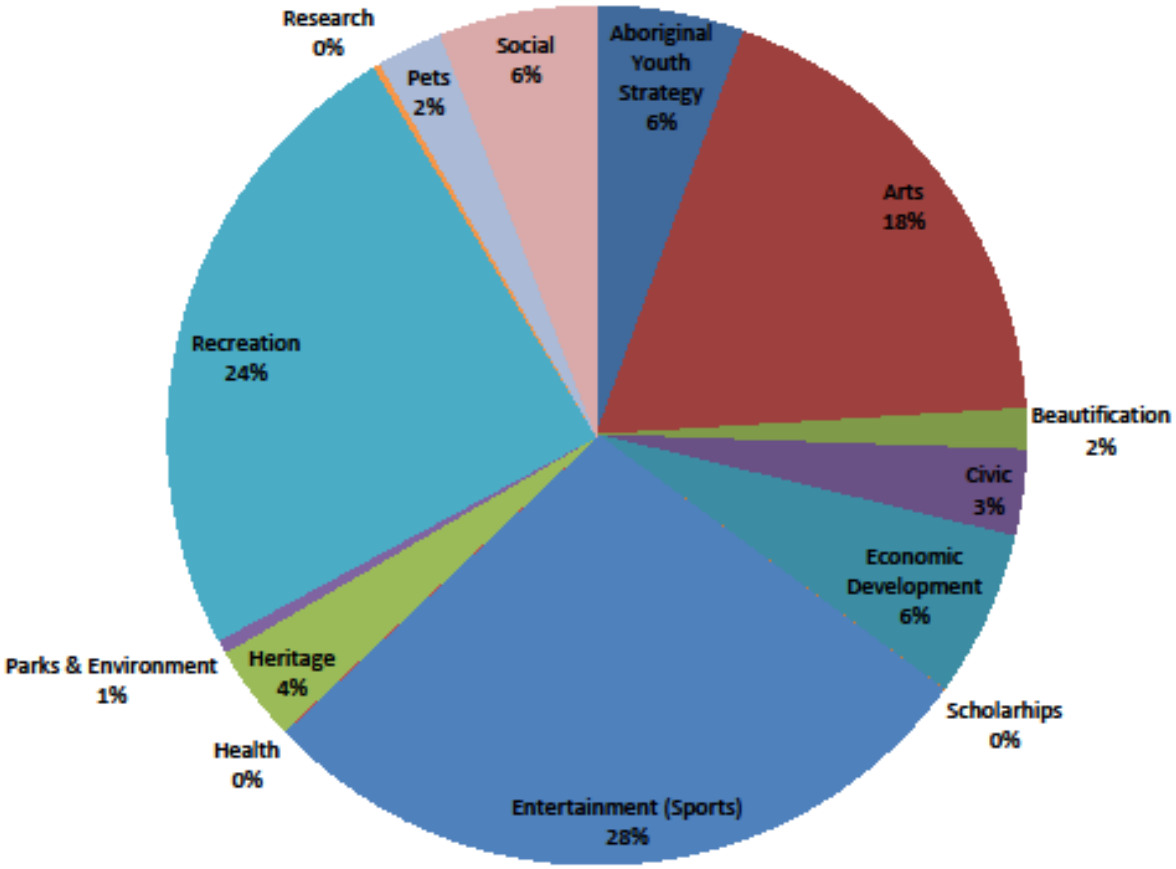
Niakwa Trail Rain Garden Legacy Project



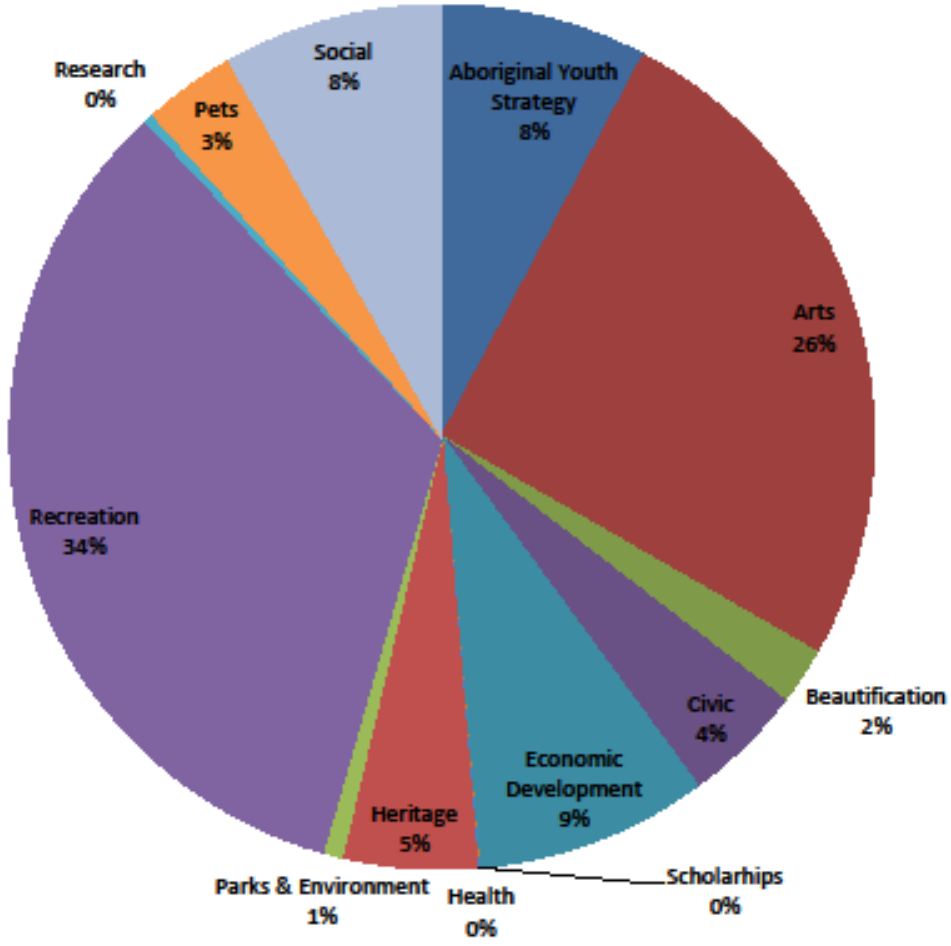
THE CITY OF WINNIPEG 2016 Preliminary Operating Budget
Distribution of Grants
Total of $41,879,106



THE CITY OF WINNIPEG 2016 Preliminary Operating Budget
Distribution of Grants (no Assiniboine Park Conservancy)
Total of $31,367,106



THE CITY OF WINNIPEG 2016 Preliminary Operating Budget
Distribution of Grants (no APC or Professional Sports)
Total of $22,628,606



THE CITY OF WINNIPEG 2016 Preliminary Operating Budget

Listing of Grants

Organization	Grants (2016)	Grants (2015)	Category	2015-2016 Trend
Sewer Repair Reimbursement to Property Owners	$ -	$ 1,300,000	Civic	Ended
Western Nursery Growers Group	$ -	$ 900	Economic	Ended
Water Miscellaneous Grants	$ -	$ 5,000	Parks & Environment	Ended
East Winnipeg Sports Association - John Buhler Recreation Park *	$ -	$ 60,000	Recreation	Ended
Variety, The Children's Charity of MB Inc. - Variety Heritage Water Park	$ -	$ 35,000	Recreation	Ended
Lake Winnipeg Research Consortium	$ -	$ 60,000	Research	Ended
University of Manitoba - Brood Tree Project	$ -	$ 2,000	Research	Ended
University of Manitoba - Engineering Program, Bursary/Scholarship	$ -	$ 500	Scholarhips	Ended
Downtown Winnipeg Biz * - Youth Service Winnipeg	$ -	$ 40,000	Social	Ended
	$ -	$ 1,503,400		**Ended Total**

* Includes Community Partnerships.

** Grant is recorded as an offset to the Refundable Entertainment Funding

THE CITY OF WINNIPEG 2016 Preliminary Operating Budget

Listing of Grants

Organization	Grants (2016)	Grants (2015)	Category	2015-2016 Trend
ABYS: Internal City of Winnipeg Projects	$ 284,270	$ 286,151	Aboriginal Youth Strate	Decrease
Transit Community Events Support	$ 24,300	$ 34,300	Civic	Decrease
Assiniboine Park Conservancy	$ 10,512,000	$ 11,376,000	Special	Decrease
	$ 10,820,570	$ 11,696,451		Decrease Total

* Includes Community Partnerships.

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THE CITY OF WINNIPEG 2016 Preliminary Operating Budget

Listing of Grants

Organization	Grants (2016)	Grants (2015)	Category	2015-2016 Trend
ABYS: Assembly of Manitoba Chiefs - Eagle's Nest Youth Centre	$ 146,500	$ 146,500	Aboriginal Youth Strategy	Stable
ABYS: Boys and Girls Club - Youth Recreation Activity Worker Program	$ 20,000	$ 20,000	Aboriginal Youth Strategy	Stable
ABYS: Broadway Neighbourhood Centre - Just TV	$ 41,380	$ 41,380	Aboriginal Youth Strategy	Stable
ABYS: Indigenous Leadership Devel. Inst. Aboriginal Construction Tech.	$ 99,370	$ 99,370	Aboriginal Youth Strategy	Stable
ABYS: Infrastructure training/apprenticeship program	$ 750,000	$ 750,000	Aboriginal Youth Strategy	Stable
ABYS: Ka Ni Kanichihk Inc. - Honouring our Gifts	$ 131,230	$ 131,230	Aboriginal Youth Strategy	Stable
ABYS: Ma Mawi Wi Chi Itata Centre - The Future is Yours	$ 107,331	$ 107,331	Aboriginal Youth Strategy	Stable
ABYS: Ndinaweaaganag Endaawaad Inc. - Youth Resource Centre Rec. Prog	$ 51,000	$ 51,000	Aboriginal Youth Strategy	Stable
ABYS: Resource Assistance for Youth - Growing Opportunities	$ 82,745	$ 82,745	Aboriginal Youth Strategy	Stable
Art City	$ 100,000	$ 100,000	Arts	Stable
Edge Clay Center	$ 10,000	$ 10,000	Arts	Stable
Graffiti Control Partner Funding Allocation *	$ 210,000	$ 210,000	Beautification	Stable
Province of Manitoba (Off The Wall Program) - Graffiti Control*	$ 10,000	$ 10,000	Beautification	Stable
Take Pride Winnipeg - Graffiti Control*	$ 20,000	$ 20,000	Beautification	Stable
Take Pride Winnipeg *	$ 230,000	$ 230,000	Beautification	Stable
Civic Initiatives, Promotional and Protocol	$ 513,000	$ 513,000	Civic	Stable
Local Grants	$ 167,481	$ 167,481	Civic	Stable
Mediation Services	$ 5,000	$ 5,000	Civic	Stable
Exchange District Biz *	$ 68,000	$ 68,000	Economic	Stable
Forks Renewal Corporation *	$ 1,200	$ 1,200	Economic	Stable
West End Biz *	$ 40,500	$ 40,500	Economic	Stable
True North: Refund of Business Tax	$ 232,000	$ 232,000	Entertainment	Stable
St. Boniface Hospital *	$ 11,261	$ 11,261	Health	Stable
Dalnavert Museum	$ 21,000	$ 21,000	Heritage	Stable
Exchange District Biz : Historic Exchange Walking Tour	$ 3,150	$ 3,150	Heritage	Stable
Fire Fighter Historical Society	$ 25,406	$ 25,406	Heritage	Stable
Grant's Old Mill Museum	$ 17,240	$ 17,240	Heritage	Stable
Heritage Winnipeg Corporation	$ 34,750	$ 34,750	Heritage	Stable
Historical Museum of St. James-Assiniboia	$ 83,391	$ 83,391	Heritage	Stable
Manitoba Children's Museum	$ 120,000	$ 120,000	Heritage	Stable
Manitoba Museum	$ 55,000	$ 55,000	Heritage	Stable
Ross House Museum	$ 31,077	$ 31,077	Heritage	Stable
Seven Oaks House Museum	$ 28,226	$ 28,226	Heritage	Stable
St. Boniface Museum	$ 450,000	$ 450,000	Heritage	Stable
Transcona Museum	$ 155,000	$ 155,000	Heritage	Stable
Ukrainian Cultural and Education Centre	$ 15,000	$ 15,000	Heritage	Stable
Western Canada Aviation Museum	$ 55,000	$ 55,000	Heritage	Stable
Winnipeg Police Museum	$ 18,000	$ 18,000	Heritage	Stable
Coalition to Save the Elms *	$ 20,000	$ 20,000	Parks & Environment	Stable
Fort Whyte Alive	$ 60,000	$ 60,000	Parks & Environment	Stable

* Includes Community Partnerships.

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THE CITY OF WINNIPEG 2016 Preliminary Operating Budget

Listing of Grants

Organization	Grants (2016)	Grants (2015)	Category	2015-2016 Trend
Manitoba Eco Network *	$ 5,000	$ 5,000	Parks & Environment	Stable
River East Neighborhood Network - Trails Committee *	$ 9,000	$ 9,000	Parks & Environment	Stable
Save Our Seine	$ 30,000	$ 30,000	Parks & Environment	Stable
General Council of Winnipeg Community Centres *	$ 1,446,725	$ 1,446,725	Recreation	Stable
Norwood Lawn Bowling Club *	$ 16,851	$ 16,851	Recreation	Stable
UM - Research Sustainable Wastewater Treatment and Nutrient Recovery	$ 30,000	$ 30,000	Research	Stable
Band 40 Aboriginal Youth Scholarship	$ 4,000	$ 4,000	Scholarhips	Stable
Age and Opportunity Centre: Older victims services	$ 20,250	$ 20,250	Social	Stable
Age and Opportunity Centre: Preventative programming for senior citizens	$ 80,100	$ 80,100	Social	Stable
Andrews Street Family Centre (Pritchard Place Drop In Program)	$ 45,700	$ 45,700	Social	Stable
Big Brothers Big Sisters of Winnipeg	$ 12,000	$ 12,000	Social	Stable
Block Parents	$ 17,564	$ 17,564	Social	Stable
Broadway Neighbourhood Centre	$ 120,500	$ 120,500	Social	Stable
Broadway Neighbourhood Centre: Just TV	$ 150,000	$ 150,000	Social	Stable
Immigrant and Refugee Community Organization of Manitoba	$ 73,810	$ 73,810	Social	Stable
Main Street Project	$ 96,000	$ 96,000	Social	Stable
Rossbrook House	$ 256,339	$ 256,339	Social	Stable
Spence Neighbourhood Association *	$ 23,150	$ 23,150	Social	Stable
The Immigrant Centre (formerly Citizenship Council Manitoba)	$ 27,000	$ 27,000	Social	Stable
United Way Winnipeg - 'Peg' Community Indicators System	$ 30,000	$ 30,000	Social	Stable
United Way Wpg - Plan to end homelessness (annual grant to end in 2019)	$ 150,000	$ 150,000	Social	Stable
Winnipeg Boys and Girls Club *	$ 181,148	$ 181,148	Social	Stable
Winnipeg Foundation - Nourishing Potential Fund	$ 83,333	$ 83,333	Social	Stable
Winnipeg Harvest	$ 50,000	$ 50,000	Social	Stable
Winnipeg Housing Rehabilitation Corporation	$ 180,000	$ 180,000	Social	Stable
Winnipeg Public Library Board	$ 79,315	$ 79,315	Social	Stable
	$ 7,458,023	$ 7,458,023		Stable Total

* Includes Community Partnerships.

** Grant is recorded as an offset to the Refundable Entertainment Funding

THE CITY OF WINNIPEG 2016 Preliminary Operating Budget

Listing of Grants

Organization	Grants (2016)	Grants (2015)	Category	2015-2016 Trend
ABYS: Spence Neighbourhood Association - First Jobs 4 Youth Project	$ 36,174	$ 34,293	Aboriginal Youth Strate	Increase
Winnipeg Arts Council Grants	$ 4,645,319	$ 4,332,552	Arts	Increase
Minimal Municipal Services	$ 310,000	$ 307,000	Civic	Increase
CentreVenture	$ 600,000	$ 341,597	Economic	Increase
Downtown Winnipeg Biz *	$ 232,000	$ 217,910	Economic	Increase
Manitoba Housing and Renewal Corporation	$ 650,000	$ 180,274	Economic	Increase
True North: Refund of Entertainment Funding Tax	$ 6,790,000	$ 6,400,000	Entertainment	Increase
Winnipeg Football Club Entertainment Funding Tax Refund **	$ 1,400,000	$ 1,250,000	Entertainment	Increase
Winnipeg Goldeyes: Refund of Entertainment Funding Tax **	$ 270,000	$ 250,000	Entertainment	Increase
Winnipeg Goldeyes: Refund of Municipal Property Tax	$ 46,500	$ 34,625	Entertainment	Increase
Estimated grants in support of cat spay and neuter programs	$ 125,000	$ 83,750	Pets	Increase
Winnipeg Humane Society	$ 652,273	$ 500,000	Pets	Increase
Community Centres	$ 5,469,268	$ 5,306,518	Recreation	Increase
East End Community Centre	$ 189,972	$ 110,817	Recreation	Increase
Garden City Community Centre	$ 358,929	$ 269,197	Recreation	Increase
Ma Mawi Wi Chi Itata Centre - Positive Athletic Cultural Experience (PACE)	$ 60,000	$ 45,000	Recreation	Increase
Winnipeg Soccer Federation	$ 27,145	$ 24,430	Recreation	Increase
	$ 21,862,580	$ 19,687,963		Increase Total

* Includes Community Partnerships.

** Grant is recorded as an offset to the Refundable Entertainment Funding

THE CITY OF WINNIPEG 2016 Preliminary Operating Budget

Listing of Grants

Organization	Grants (2016)	Grants (2015)	Category	2015-2016 Trend
Manitoba Theatre for Young People	$ 30,000	$ -	Arts	New
Winnipeg Art Gallery - Inuit Art Centre	$ 1,000,000		Arts	New
Take Pride Winnipeg - Green Wave	$ 12,000		Beautification	New
CentreVenture - Youth for Christ building	$ 241,597		Economic	New
Economic Development Winnipeg - YES Winnipeg	$ 135,000		Economic	New
Ka Ni Kanichihk Inc. - Honouring our Gifts	$ 24,000		Heritage	New
Green Action Centre	$ 35,000		Parks & Environment	New
Urban Angling Partnership	$ 5,000		Parks & Environment	New
General Council of Winnipeg Community Centres Lease Top Up	$ 30,336		Recreation	New
University of Manitoba - Research Chair Municipal Infrastructure	$ 50,000		Research	New
Downtown Winnipeg Biz Community Homeless Assistance Team (CHAT)*	$ 150,000		Social	New
Manito Ahbee Festival Inc	$ 5,000		Social	New
Winnipeg Parade Committee - Santa Clause Parade	$ 20,000		Social	New
	$ 1,737,933	$ -		New Total

* Includes Community Partnerships.

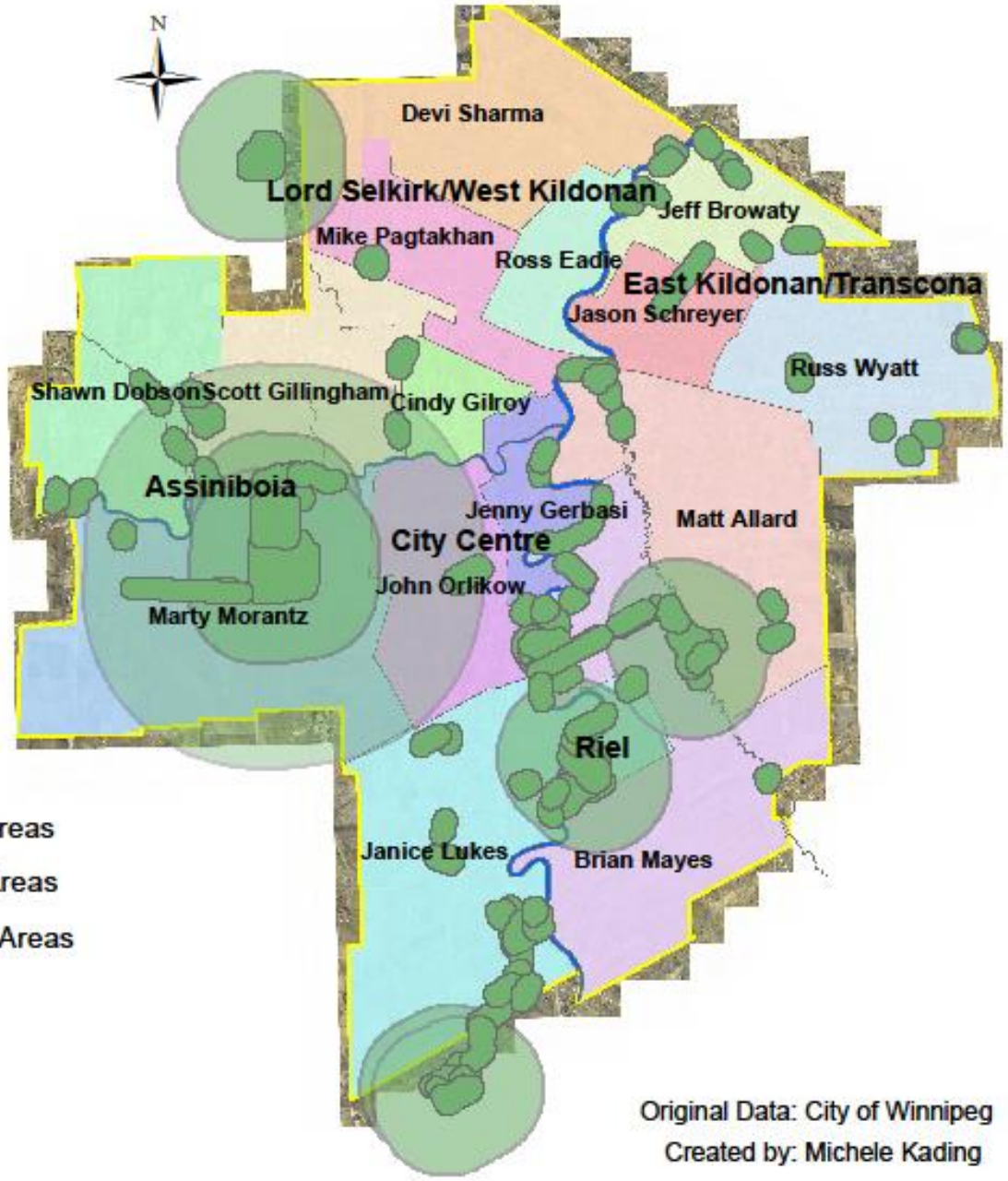
** Grant is recorded as an offset to the Refundable Entertainment Funding

Summary

- Total grants rose by $1,533,269
- From $40,345,837 to $41,879,106
- Strongest support for APC (tourism), entertainment sports, recreation, and the arts
- Moderate support for economic/beautification, civic projects, social, heritage, and cultural programs
- Modest support for pets, environment, health, and other categories

Category	Total Grants
Special (APC)	10,512,000
Entertainment (Sports)	8,738,500
Recreation	7,599,226
Arts	5,785,319
Economic Development	1,968,297
Social	1,851,209
Aboriginal Youth Strategy	1,750,000
Heritage	1,136,240
Civic	1,019,781
Pets	777,273
Beautification	482,000
Parks & Environment	164,000
Research	80,000
Health	11,261
Scholarships	4,000

Analysis of Distance to Natural Areas Within Winnipeg



Explanation of Maps

- Winnipeg does not have standards for public access to natural spaces (forests, prairie, rivers, riparian areas, etc.)
- Starting with the city's data on natural lands within city parks, I applied ANGst (Accessible Natural Greenspace) standards from *Natural England*

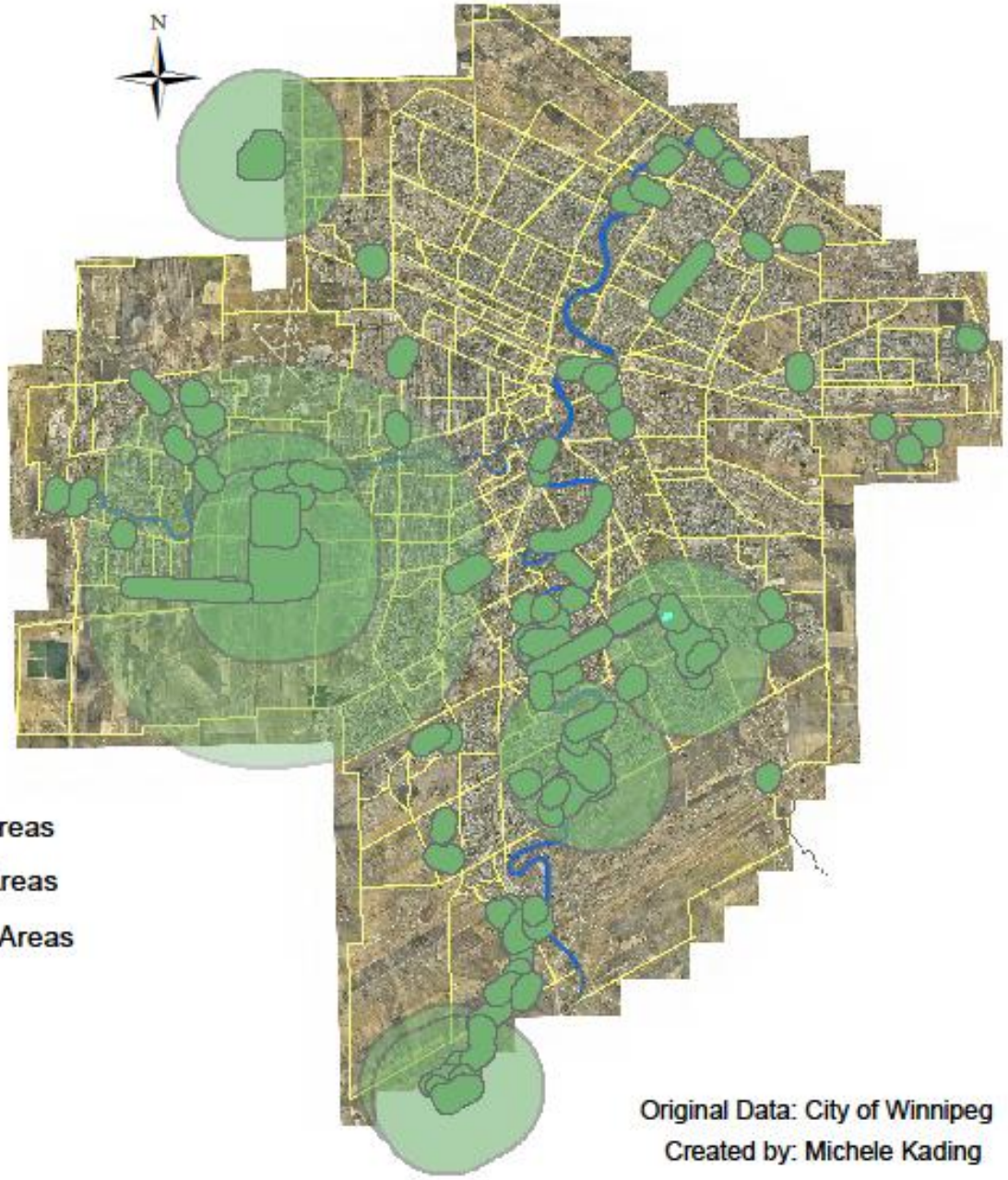
Everyone must live within:

- 300 –metres of a parcel of natural land that is a minimum of 2-hectares (5 acres). Winnipeg has 99 parcels that fit this criteria. They are not evenly distributed throughout the city. There are large areas (almost entire wards that do not have any spaces this size). They are concentrated along the rivers and creeks.
- 2 kilometres of a natural space that is 20 hectares (50 acres) or greater. Winnipeg has 7 parcels that fit this criteria. They are concentrated in the south and west
- 5 kilometres of a natural space that is 100-hectares (250 acres) or greater. Winnipeg only has one parcel that meets this criteria (Assiniboine Forest)
- 10 kilometres of one natural space that is 500-hectares (1,235 acres) or greater. Winnipeg has none fitting this criteria but fortunately it has some provincial parks around Winnipeg that help to meet this criteria.

At least 2 hectares (5 acres) of local nature space per 1,000 people

Analysis of Distance to Natural Areas Within Winnipeg Parks

Standards from: English Nature



Original Data: City of Winnipeg

Created by: Michele Kading

Weaknesses

Winnipeg does NOT have

- Standards for different types of parks (e.g., playgrounds, recreation parks, nature parks)
- Standards related to access to natural spaces (distance or amount of space per capita)
- A completed and approved parks plan as a component of Our Winnipeg
- A dedicated reserve fund to acquire important natural spaces
- A board to provide direction in this area (Arts Council, GCWCC, Museums Board, etc.)
- A specific fund to provide on-going multi-year grants to environmental groups and projects
- Targets and reporting criteria related to natural lands (including ESNL lands)
- Plans to create new natural parks in underserved neighbourhoods
- Recent census data to make knowledge-based decisions
- Planning document that is consistent in relation to provincial planning regulations

Winnipeg does NOT have

- Funding in the 2016 budget to develop a ***strategic plan for natural parks***
- A city-led planning process to develop plans for new communities or area plans for infill projects
- Targets related to the completion of plans (city-wide, regional plans, or local)
  - Targets in the planning department relate more to numbers of permits, etc.
- Adequate capacity in the planning department (as a result of vacancy management?) to lead the development of plans
  - Planners are unable to get out in front of the development projects
- GIS data sets for some of the planning projects conducted in the past by outside consultants
  - This leads to higher costs if the work has to be re-created from scratch
- A public list of the 2016 planning priorities
  - Will work begin in 2016 on a secondary plan for Seine River Greenway (promised during Precinct K hearings in 2014)?

Efficiency Data – City Planning – pg. 89 (or is it really deficiency?)

City	Population	Total Planning staff	Long-range planning staff	Municipal plan review/ development team
Winnipeg	650,000	19 total	None dedicated	1 planner
London	350,000	27 total	6 planners	6 planners
Edmonton	728,000	58 total	20 planners	10 dedicated to Municipal Plan Review
Hamilton	510,000	57 total	35 planners	8 people dedicated to Official Plan
Ottawa	870,250	400 total	77 planners	n/a
Calgary	1,000,000	100+ total	13+ planners	n/a

Strengths

Winnipeg DOES have

- A strong focus on asset management that will eventually lead to more strategic decision-making (in all departments)
- The start of an open data system to make a variety of data available to the public (capacity-building)
- "Natural spaces within parks" and these have been mapped using GIS
- An ESNL strategy
  - but it is not being implemented
- An open space requirement that requires a **minimum** amount of land dedicated for park purposes
  - This is being applied as a **maximum** rather than a minimum
  - ad-hoc approach to acquisition of new parks (mainly recreation-based and AT-based) using the open space requirement

Winnipeg DOES have

- A mechanism to purchase land along the Seine River (Waterways Fund)
  - *is this money being used for other purposes (i.e., for riverbank stabilization projects along all waterways)?
- A mechanism to fund the purchase of high priority land for park purposes (LDRF)
  - Criteria for this fund have changed so much over the years that it is now used for a variety of park "legacy projects" rather than for land purchase
- A requirement to review Our Winnipeg in 2016
  - This is an opportunity to strengthen this component and make it consistent with provincial standards and regulations (e.g. regarding setbacks along rivers)

Final Thoughts on the Budget Process

- Unable to take part in the consultations in December (too short, bad timing)
- Only had access to material from 2015
- Excellent that the meetings can be watched live on the Internet (watched all but one)
- Great to add the presentations from the departments to the Web site
- Provide departmental information to the public well in advance of the public consultations and SPC hearings
  - Detailed lists of projects in priority order or groupings
  - Public feedback is weak without this
  - Include a list of all fees – not just the ones rising more than the inflation rate
  - Explain the accounting terms in a glossary (e.g., cash to capital, mill rate contribution)
- Plan a series of public workshops like the one Councillor Lukes had for snow clearing leading up to the approval of the budget.
- The entire Council should form the budget working group.
  - The budget is for the entire city – it should be created by all ward councillors with equal access to information
- Include a list of all of the funds and reserves and their terms-of-reference (how each fund is meant to be used)
- Allow more time for the process to unfold (<u>at least</u> two months between tabling the preliminary budget and its approval)
  - Since the procedure does not allow delegates to ask questions of the administration, they need more time to ask various departments questions about budget items
- Please don't combine budget meetings with regular meetings (too long and confusing)
- Strive for greater transparency - Don't withhold information out of fear that the public may not like what they hear (e.g., a list of priorities triggering phone calls to councillors)
- Rely more on knowledge-based decision-making (e.g., GIS analysis)
  - This will require new census data (still using 2006 and 2011)