



Community Trends and Performance Report

Volume 1 for 2023 Budget



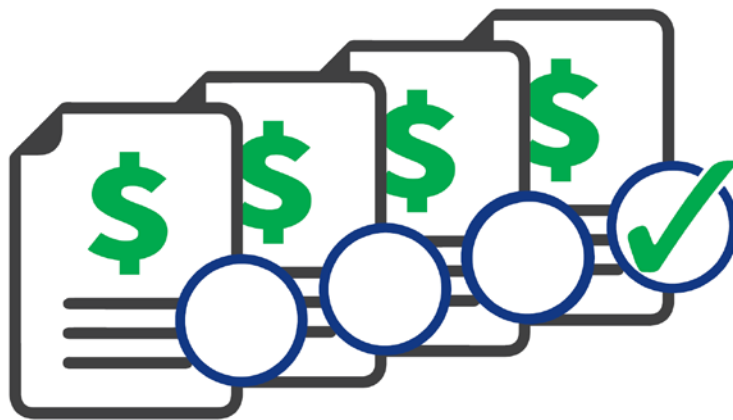
Photo: Kelly Krebs, courtesy Tourism Winnipeg

July 29, 2022



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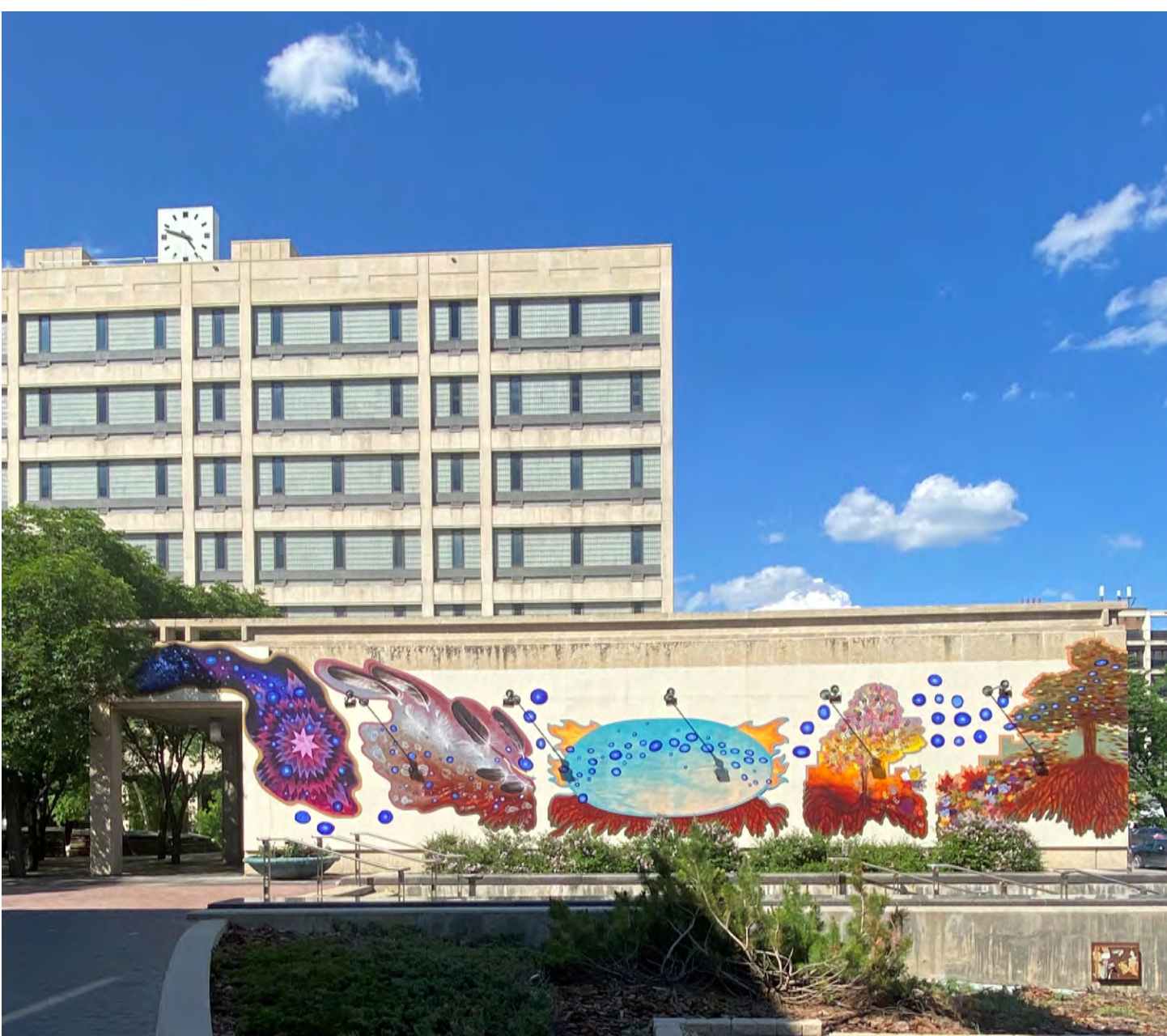


Winnipeg, Manitoba, Canada

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Winnipeg is located in Treaty One Territory, the home and traditional lands of the Anishinaabe (Ojibwe), Inineu (Cree), and Dakota peoples, and in the National Homeland of the Red River Métis. Our drinking water comes from Shoal Lake 40 First Nation, in Treaty Three Territory.

The City of Winnipeg recognizes the importance of First Nations, Inuit, and Métis Peoples connected to Winnipeg's history, and the vibrant, diverse people who make up Indigenous communities today.

The City of Winnipeg acknowledges the harms and mistakes of the past, and is dedicated to upholding Indigenous rights, and to moving forward in partnership with Indigenous communities in a spirit of truth, reconciliation and collaboration.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Winnipeg
Manitoba**

For the Fiscal Year Beginning

January 01, 2022

Christopher P. Morill

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Winnipeg, Manitoba, for its Annual Budget for the Fiscal Year beginning January 1, 2022.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

We believe our current budget continues to conform to the program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Vision

To be a vibrant and healthy city which places its highest priority in quality of life for all its citizens.

Corporate Mission

Working together to achieve affordable, responsive and innovative public service.



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Overview

Photo Credit: City of Winnipeg

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Reader's Guide

The City of Winnipeg regularly produces community and demographic information as well as performance measurement information, which has been included as part of the budget since 2010.

This 'Community Trends and Performance Report' combines this information and publishes it as budget 'Volume 1'. This budget Volume 1 is produced early in the budget process to provide context and timely information for the City of Winnipeg Council and the Public in support of the upcoming budget update process.

This volume includes the following information:

1. An outline of the City of Winnipeg organization, governance and administrative structure;
2. An overview of the City of Winnipeg's budget process and strategic framework, with highlights from *OurWinnipeg* and the City's Multi-Year Budget Policy and Financial Management Plan;
3. Community and Financial Trends related to socio-economic and financial information such as population, demographics, housing, revenue and expenditure data; and
4. Performance Measures and Citizen Survey Results
 - a. Performance Measures for City of Winnipeg services grouped by Standing Policy Committee/Board, and organization-wide information; and
 - b. Citizen Survey regarding satisfaction with the various services the City of Winnipeg provides.



City of Winnipeg Council



Mayor Brian Bowman



Matt Allard
ST. BONIFACE



Jeff Browaty
NORTH KILDONAN



Markus Chambers
ST. NORBERT -
SEINE RIVER



Ross Eadie
MYNARSKI



Scott Gillingham
ST. JAMES



Cindy Gilroy
DANIEL MCINTYRE



Kevin Klein
CHARLESWOOD -
TUXEDO - WESTWOOD



Janice Lukes
WAVERLEY WEST



Brian Mayes
ST. VITAL



Shawn Nason
TRANSCONA



John Orlikow
RIVER HEIGHTS-FORT
GARRY



Sherri Rollins
FORT ROUGE - EAST
FORT GARRY



Vivian Santos
POINT DOUGLAS

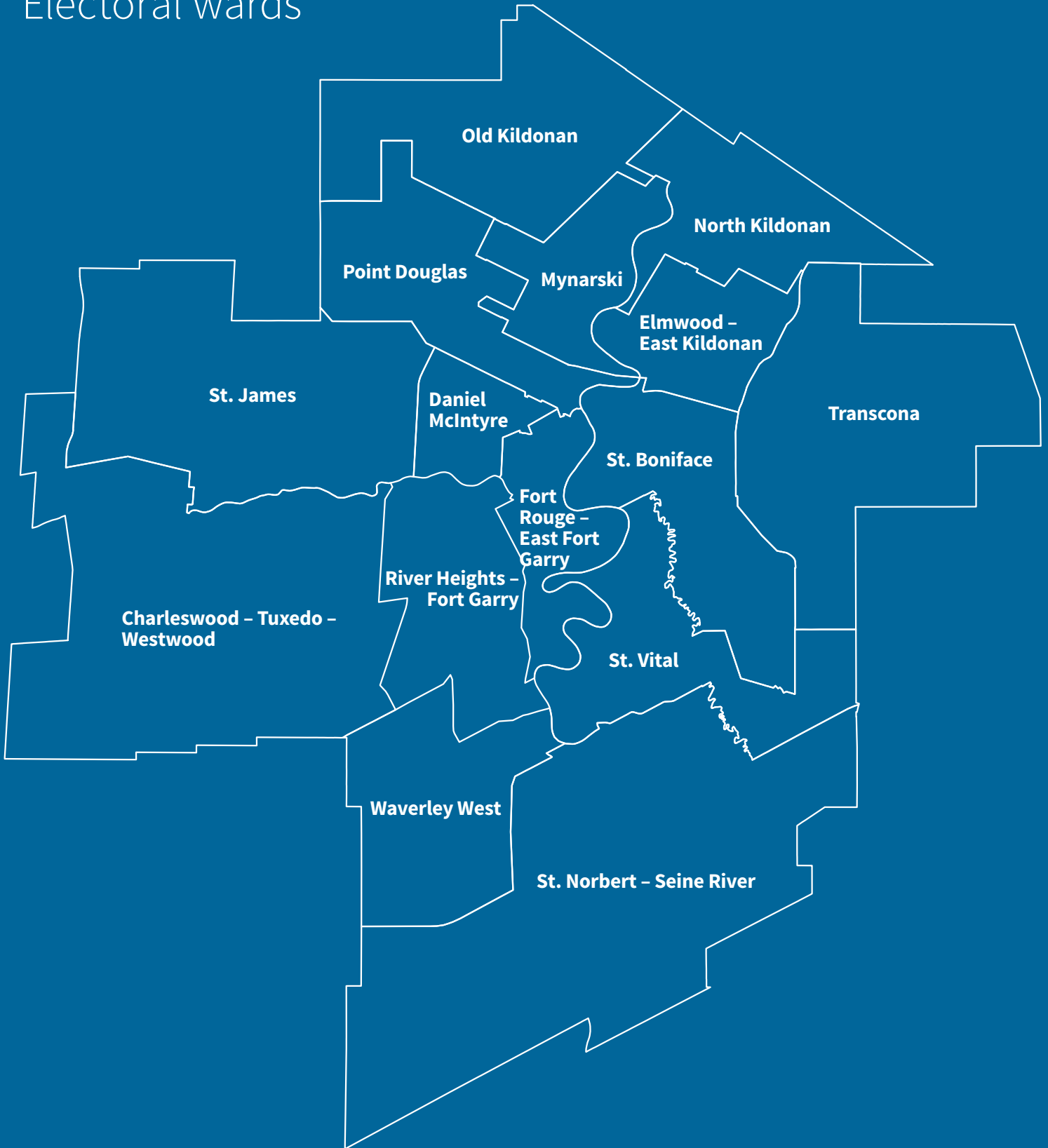


Jason Schreyer
ELMWOOD-EAST
KILDONAN



Devi Sharma
OLD KILDONAN

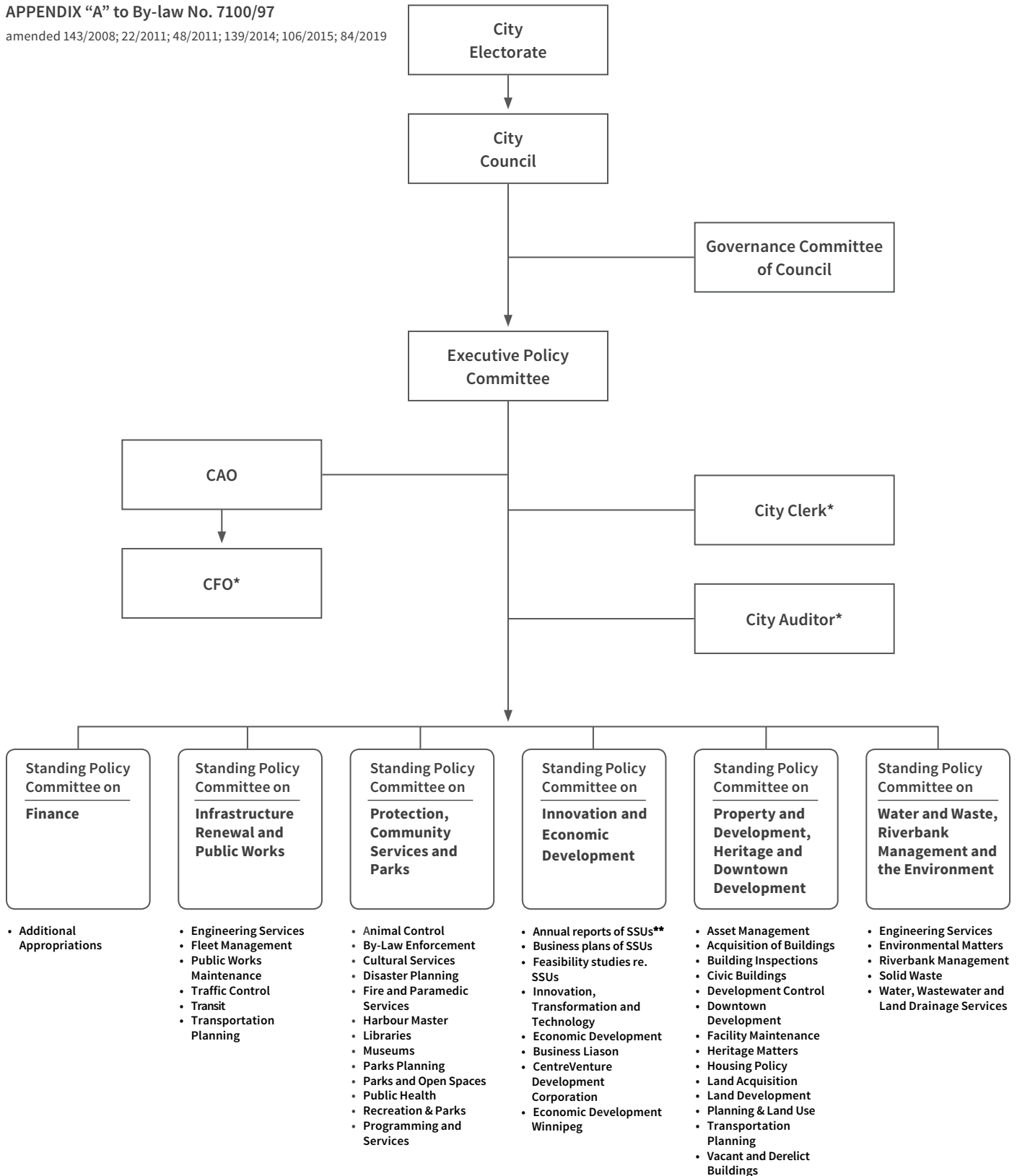
Electoral wards



City of Winnipeg Organization

APPENDIX “A” to By-law No. 7100/97

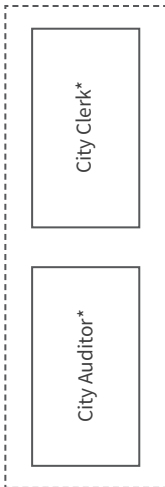
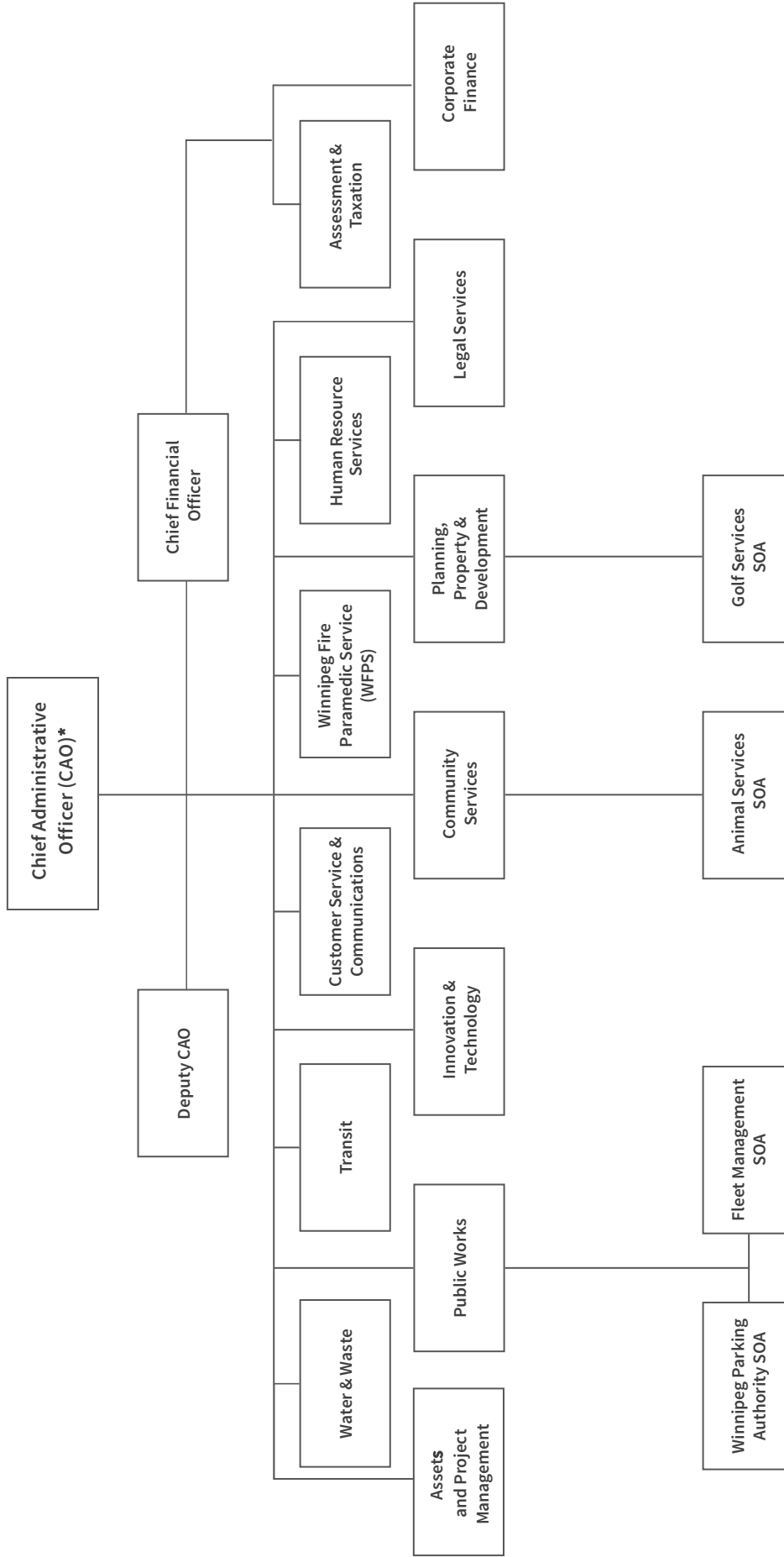
amended 143/2008; 22/2011; 48/2011; 139/2014; 106/2015; 84/2019



* CFO, City Auditor and City Clerk have statutory reporting relationships to City Council

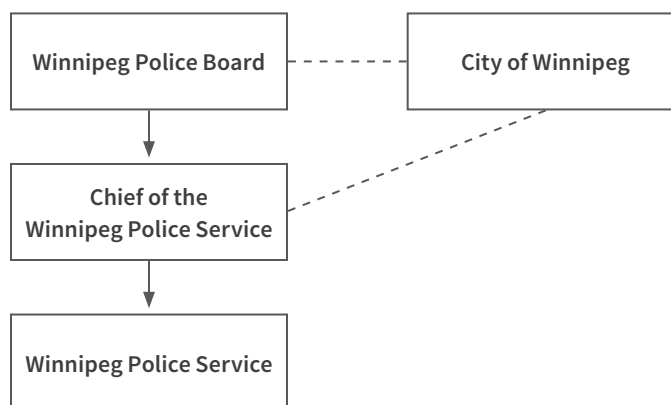
** SSU = Special Service Unit

Winnipeg Public Service



- Notes:**
1. Museums is managed by City Clerks.
 2. Street Lighting is included in Public Works.
 3. Office of Policy and Strategic Initiatives supports the Executive Policy Committee.
 4. Mayor's Office and Council are reflected in the organizational chart consistent with By-law 7100/97.
 5. Police Service is noted on the next page.
 6. Up to date as at June 29, 2022.

Winnipeg Police Service



Notes:

1. The purpose of a police board is to provide:
 - (a) civilian governance respecting the enforcement of law, the maintenance of the public peace and the prevention of crime in the municipality; and
 - (b) the administrative direction and organization required to provide an adequate and effective police service in the municipality.It receives its authority from the *Police Services Act – Manitoba* and a City of Winnipeg by-law (148/2012).
2. Both the Winnipeg Police Board (Board) and the Chief of Police have working relationships with the City of Winnipeg in respect of administrative matters such as financial, human resource and asset management.
3. The Board provides an annual report as information to the Standing Policy Committee on Protection, Community Services and Parks; and quarterly financial reports to the Standing Policy Committee on Finance.

Executive Summary

The Covid-19 pandemic continued to present challenges to the City of Winnipeg, its citizens and the delivery of services. As the City prepares to tackle the ongoing challenges of recovery from the pandemic while preparing the third balanced budget update, this performance report will highlight successes as well as areas for improvement for the services delivered to citizens.

On March 20, 2020 Winnipeg Council adopted a multi-year budget policy and on December 15, 2021, the City's second budget update. Alignment of *OurWinnipeg* goals with departmental goals, services, and the multi-year budget has been initiated through the 2020 Multi-Year Budget Policy clause 4.2a which states:

“In preparing the draft operating budget projections and capital budget forecasts, the Public Service shall take into account the strategic priorities identified by Council and outlined in *OurWinnipeg* and its associated implementation strategies, as well as corporate and departmental strategic plans.”

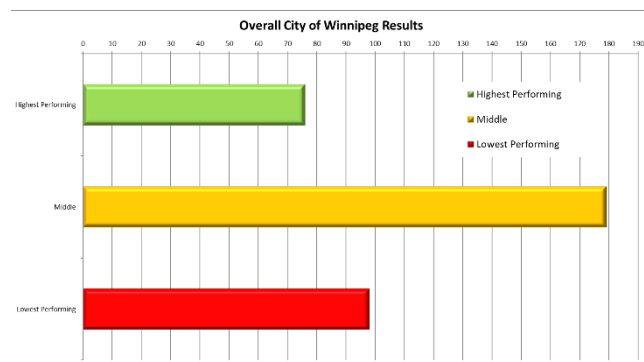
The alignment of strategic goals to service-based budget and performance data is demonstrated in a few ways:

- Strategic framework – *OurWinnipeg* review section
- Service-based budget alignment to *OurWinnipeg* goals (long-term view)
- Financial Management Plan
- Individual service-based performance report (short-term view)

Building on the work done by service areas in prior years, and coupled with the approval by Council of the *OurWinnipeg* 2045 plan, a new format for presenting the alignment of service area goals to the broader *OurWinnipeg* goals and how specific measures demonstrate progress towards achievement of those goals has been developed and is presented in this year's document.

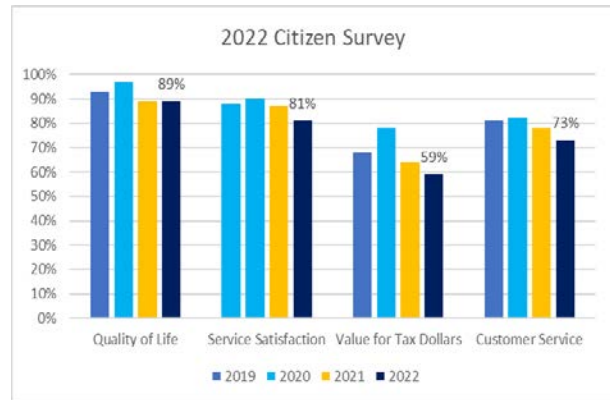
Performance measurement provides the necessary data to identify needs and improve processes and priorities as well as highlight some of the city's accomplishments. As the performance measurement results presented are drawn from 2020 data for Municipal Benchmarking Network Canada (MBNC) measures and from 2021 for other measures, they somewhat reflect the impact of COVID-19 on city services.

As part of its participation in MBNC, the City of Winnipeg reports data on 364 publicly reportable measures across 30 service areas. This allows comparison to other participating municipalities.



Overall, the external results for 2020 are in line with the commonly accepted perception that the City does some things well (highest performing), some things not so well (lowest performing) and is in ‘the middle of the pack’ on most services delivered.

While the level of satisfaction has declined from the previous year, the ongoing impacts of the pandemic are likely continuing to influence the survey results. Future year results will indicate whether the pandemic impacted satisfaction in the short-term or if trends are beginning to form. Public safety is the most important service followed by infrastructure. Overall, the citizen survey results are positive, indicating comprehensive service management and service delivery to Winnipeggers. The citizen survey was conducted by Prairie Research Associates; the survey methodology is described on the Citizen Survey section. The detailed annual survey results are available on the City’s website at [Public opinion surveys](#).



The performance measures used by departments as demonstrating progress towards identified goals, while often not easily compared with other municipalities, allow tracking of year over year trends to aid in identification of areas for improvement. Those particular performance measures reported in Volume 1 are also included in Volume 2 of the Budget for ease of reference when reviewing that document.

The impact of the pandemic on municipal finances and performance in 2022 continued. As in 2020, the City of Winnipeg was able to mitigate the short-term impact through the use of numerous levers identified in the COVID-19 Crisis Cash Flow Management Plan. As at June 13, 2022 Standing Policy Committee on Finance meeting, the total forecasted impact of COVID-19 pandemic is estimated at \$56.6 million (in comparison to budget of \$41.3 million, an incremental impact of \$15.3 million) in 2022. The current financial forecast as at March 31, 2022 anticipates a tax supported deficit of \$53.9 million primarily due to COVID-19 pandemic, record snowfall, increasing interest rates, expected inflation and fuel price escalations. Accordingly, the Financial Stabilization Reserve (FSR), the City’s rainy day fund, forecasted balance as at December 31, 2022 is \$29.2 million. This will be a major factor in balancing the 2023 budget including Council approval of a replenishment plan for the FSR.

In response to the effects of the pandemic on the local economy, the City of Winnipeg Economic Response and Recovery Plan (ERRP) was adopted in October 2021. This plan guides the prioritization of strategies and actions, based on *OurWinnipeg* principles, to promote job and economic growth, equity, and resiliency.



Even with the 2022 financial forecast and ERRP in place, the longer-term impact to the City’s financial position cannot be determined at this time. City Council will consider these long-term (permanent) impacts and incorporate them into the City’s financial plan for 2023 and beyond.

With the transition to a post-pandemic framework, Winnipeg's Council and Public Service can tackle the challenges of the upcoming budget including:

- Finding new long-term growth revenue sources to address operational deficits beyond the 2020 to 2023 multi-year budget;
- Funding a significant infrastructure deficit estimated at \$6.9 billion from 2018 to 2027;
- Grant funding and partnership opportunities with federal and provincial governments to help address the strategic infrastructure for sustainable social and economic development, and climate change challenges;
- Capped provincial capital and operating funding levels;
- Anticipated increases in demand for City services due to population growth;
- External factors that could influence city operations such as borrowing rates, regulatory requirements, fuel prices and inflationary pressures, and the results of collective bargaining;
- Economic and financial impacts of the COVID-19 pandemic; and
- Continuous monitoring of the City's fiscal and policy framework, including the Climate Action Plan, Parks and Recreation strategies, Transit Master Plan, Winnipeg Fire Paramedic Service Strategic Direction, and other planning documents.

Moving forward, challenges to residents, businesses, and governments will remain, and the effects of the COVID-19 pandemic and economic factors (population, employment, housing, inflation, etc.) will have shaped the landscape of our city for years to come. As soon as newly elected officials are in place in the fall of 2022, the work for balancing the 2023 budget begins.

Budget Process

The City has a four-year (2020 to 2023) balanced budget in accordance with the policy adopted on March 20, 2020. In years two to four of the multi-year budget, Council must review the operating budget projection and capital forecast previously approved for that year, make adjustments, if any, and adopt as the budget for that year. For more information, refer to the [Multi-Year Budget Policy](#) or watch a [short video on Winnipeg's multi-year budget](#).

Budget Process:



Budget Guidelines	<ul style="list-style-type: none"> The Chief Financial Officer issues the Budget Guidelines, launching the annual budget process. The operating budget submission is comprised of four years; the budget year and three projection years. The capital budget submission is comprised of six years; the budget year and a five year capital forecast.
Performance Measurement	<ul style="list-style-type: none"> Departments report and analyze performance measures to assess performance against previous years, other municipalities, targets, and citizen satisfaction. The results of this process, as well as economic, financial and demographic trends, are published in budget Volume 1 Community Trends and Performance Report.
Budget Development	<ul style="list-style-type: none"> The previous year's adopted budget, adjusted to reflect recent City Council approvals and any new developments, forms the starting point for budget development. Budgets are updated by the departments and submitted for administrative review and corporate compilation. The Executive Policy Committee has responsibility for budget development.
Public Consultation	<ul style="list-style-type: none"> An annual citizen survey is undertaken. Further public consultation is done during the Committee Review process.
Table Preliminary Budgets	<ul style="list-style-type: none"> The Preliminary Operating and Capital Budgets are tabled at a meeting of Executive Policy Committee.

Committee Review	<ul style="list-style-type: none"> • The Executive Policy Committee refers the preliminary operating and capital budget to the City’s Standing Policy Committees and the Winnipeg Police Board for review and recommendations. Each Committee reviews the part of the budget related to its jurisdiction: <ul style="list-style-type: none"> ○ Infrastructure Renewal and Public Works; ○ Water and Waste, Riverbank Management and the Environment; ○ Property and Development, Heritage and Downtown Development; ○ Protection, Community Services and Parks; ○ Innovation and Economic Development; and ○ Winnipeg Police Board. • The Committees hear presentations by departments. Members of the public and interest groups may also make presentations at these meetings. • The Executive Policy Committee also hears from delegations from the public and reviews the recommendations from the Standing Policy Committees and Winnipeg Police Board. Recommendations are finalized by the Executive Policy Committee and forwarded to Council.
Council Approval	<ul style="list-style-type: none"> • Council debates, amends, and adopts the operating and capital budget forwarded from the Executive Policy Committee. • Council then passes a by-law to set the mill rate for the operating tax-supported budget. • Council also gives first reading of a borrowing by-law to externally finance the capital program, if required. In accordance with legislation, approval of the borrowing is then requested of the Provincial Minister of Finance. Once authorization is received from the Minister, Council gives second and third readings of the by-law before it is passed. • Council must adopt the operating budget no later than March 31 each year, and the capital budget and five-year forecast by December 31 each year, as required by “The City of Winnipeg Charter”.

Budget Amendments

Operating Budget Amendment Process:

From time to time during the year, it may be necessary to amend the operating budget to accommodate new or existing programming. New programming must be approved by Council. The Standing Policy Committee on Finance is the body authorized to approve the addition of budgeted amounts to existing programming. The Public Service has some delegated authority for minor amendments.

Capital Budget Amendment Process:

From time to time during the year, it may be necessary to amend the capital budget. Any new capital project, whether funded by surpluses from other projects or by new funding, must be approved by Council. Any required additional borrowing authority must be approved by the Minister of Finance of the Province of Manitoba and enacted through a by-law of Council. The reallocation of funds provided in a capital budget in excess of the lesser of \$100,000 or 25% of the base budget require the approval of the appropriate Standing Committee or the Winnipeg Police Board as applicable. For departments or services that do not report to a Standing Committee, the Standing Policy Committee on Finance may approve transfers of budgets between existing capital projects. If the transfer is smaller than \$100,000 or 25% of the budget being increased (whichever is the lesser), the transfer can be approved by the Chief Financial Officer.

Fund Structure

General Revenue	General Capital	Utilities	Special Operating Agencies	Reserves
<ul style="list-style-type: none"> • Police Service • Public Works • Fire Paramedic Service • Community Services • Planning, Property and Development • Water and Waste - Solid Waste Collection • Street Lighting • Assets and Project Management • Innovation and Technology • Human Resource Services • Customer Service and Communications • Assessment and Taxation • Corporate Finance/ Corporate Accounts • Legal Services • Chief Administrative Office • Council • Mayor's Office • Audit • City Clerks • Office of Policy and Strategic Initiatives • Museums 	<ul style="list-style-type: none"> • Same departments/ accounts as the General Revenue Fund 	<ul style="list-style-type: none"> • Transit • Waterworks • Sewage Disposal • Solid Waste Disposal • Municipal Accommodations • Land Drainage and Flood Control 	<ul style="list-style-type: none"> • Animal Services • Golf Services • Fleet Management • Parking Authority 	<ul style="list-style-type: none"> • Financial Stabilization • Capital (e.g. Local Street Renewal, Environmental Projects) • Special Purpose (e.g. Destination Marketing, Economic Development)

Strategic Framework



OurWinnipeg 2045

The OurWinnipeg 2045 by-law, adopted by Council on May 26, 2022, is Winnipeg's 25-year development plan that under The City of Winnipeg Charter, section 224, which states:

Council must, by by-law, adopt a development plan, in this Part referred to as "Plan Winnipeg", which must set out:

- (a) the city's long-term plans and policies respecting
 - (i) its purposes,
 - (ii) its physical, social, environmental and economic objectives, and
 - (iii) sustainable land uses and development;
- (b) measures for implementing the plan; and
- (c) such other matters as the minister or council considers necessary or advisable

The Communities Direction Strategies 2.0 by-law, is a companion document to OurWinnipeg 2045 also adopted by Council on May 26, 2022, and is a city-wide secondary plan that guides physical development.

OurWinnipeg 2045 is the guide for alignment of all other statutory and strategic City documents such as shorter-term Corporate plans, master plans and strategies, Council policy, multi-year budgets and implementation tools on specific issues or areas.

OurWinnipeg 2045 Structure

Localized Sustainable Development Goals

The six OurWinnipeg 2045 goals localizes the United Nations 17 Sustainable Development Goals that constitute a set of internationally-recognized standards for community development. While some of the goals extend beyond the reach of civic governments, civic governments have a role in attaining them. This document sets out the goals, objectives, and policy priorities to guide the City.

In summary, the vision for OurWinnipeg 2045 is to be a thriving, sustainable, and resilient city, grounded in a strong commitment for human rights, that is welcoming and contributes to an equitable, and high quality of life for all.

6 GOALS FOR WINNIPEG LOCALIZED FROM THE 17 UNITED NATIONS SUSTAINABLE DEVELOPMENT GOALS



Leadership and Good Governance (LG)

16 – Peace, justice and strong institutions
17 – Partnership for the goals



Environmental Resilience (ER)

6 – Clean water and sanitation
7 – Affordable clean energy
12 – Responsible consumption and production
13 – Climate action
14 – Life below water
15 – Life on land



Economic Prosperity (EP)

1 – No poverty
4 – Quality education
8 – Decent work and economic growth



Good Health and Well-Being (HW)

2 – Zero hunger
3 – Good health and well-being



Social Equity (SE)

5 – Gender equality
10 – Reduced inequalities



City Building (CB)

9 – Industry, innovation and infrastructure
11 – Sustainable cities and communities

Plan Implementation through a Strategic Priorities Action Plan (SPAP) Process

Adoption of OurWinnipeg 2045 is just the beginning of implementing the plan. As identified in the Plan, implementation will involve two further steps:

- Identification and alignment of key indicators to recognize data and trends, identify issues, and measure progress in alignment with established goals, objectives, and priorities

- Development of a Strategic Priorities Action Plan

This publication (Volume 1) and the service-based budget alignment described in the following pages, is a move to achieve the first step above. The Public Service has initiated a two-phase SPAP development process. Phase 1 includes research, consultation (Council, interdepartmental working group and key community groups), and co-creation to recommend a formalized SPAP framework and process. The incoming Mayor and Council (election on October 26, 2022) can use this in Phase 2 to identify and align community, political and public service priorities to create a four-year strategic priorities action plan that can be used to inform the next multi-year budget (2024-2027). The proposed timeline includes:

- Phase 1: Process Development: April 2022- October 2022
- Phase 2: Priority Setting with incoming Mayor and Council: November 2022- April 2023

A number of supporting motions and reports have directed the City toward strategic planning in alignment with OurWinnipeg 2045, multi-year budgets and other plans including:

- A March 20, 2020 Council budget recommendation to “take into account the strategic priorities identified by Council and outlined in OurWinnipeg and its associated implementation strategies, as well as corporate and departmental strategic plans.”
- An October 28, 2021 Council motion directed further alignment in 4-year timeframe between the SPAP and multi-year budget and that “future multi-year balanced budget be established to fund the priorities and goals of any future strategic plan”.
- The 2021 City of Winnipeg Governance Review Final Report recommended that the City should “Establish an overarching Council approved strategic plan, including a framework to annually monitor progress, review priorities and renew the plan at least with each term of Council”.

Ongoing Evaluation & Service Based Budget Alignment

The Public Service will regularly update Council on policy alignment through Charter requirements, the Community Trends and Performance report, the Service Based Budget, Council’s Strategic Priorities Action Plan and other accountability tools such as administrative reports.







The City of Winnipeg Charter, Section 235, “Compliance with plan by-laws”, states that:

“The passing of a Plan Winnipeg by-law or a secondary plan by-law does not require council, any person, or any department or agency of the government, to undertake a proposal contained in the by-law, but public works, undertakings and development in the city must be consistent with Plan Winnipeg or any secondary plan.”







The Charter also requires that a comprehensive OurWinnipeg 2045 review begin within five-years after its adoption. It should be recognized that OurWinnipeg 2045 was conceived under the framework provided by the City of Winnipeg Charter Act as it existed at the time of writing. Enactment of Provincial Bill 37 will also require that all development plan, secondary plan and zoning by-laws of Capital Planning Region member municipalities, including the City of Winnipeg, must be consistent with a new regional plan, Plan 20-50, within three years of being adopted by the Capital Planning Region.

Over time, the City’s intent is to evolve the Community Trends and Performance report to include a more comprehensive set of data and evidence, recognition of trends and highlight changes. The report will also identify if priority shifts are needed based on desired community outcomes over which the City has control or influence. In this respect it is essential that the City’s budget reflect investments that are aligned with guiding goals, policy direction and priority actions.

The Service Based Budget is transitioning to align with and demonstrate progress on the OurWinnipeg 2045 sustainable development goals. In this volume, the service-based budget sheets highlight the primary goal connection for each service goal although services are informed by and influence multiple goals as the vision for full integration identifies in the below table. Full integration of OurWinnipeg 2045 goals and policies, with a new format, will likely occur with the 2024-2027 multi-year budget cycle.

Service-Based Budget Alignment to OurWinnipeg Goals		OurWinnipeg Goals					
		Leadership & Good Governance	Environmental Resilience	Economic Prosperity	Good Health & Well-Being	Social Equity	City Building
Committee/ Board	Service Area						
Infrastructure Renewal and Public Works	Roadway Construction and Maintenance		●	●	●		●
	Transportation Planning and Traffic Management	●	●	●	●		●
	Roadway Snow Removal and Ice Control		●	●	●	●	●
	Public Transit	●	●	●	●	●	●
	City Beautification		●	●	●	●	●
Water and Waste, Riverbank Management and the Environment	Water		●	●	●	●	●
	Wastewater		●	●	●		●
	Land Drainage and Flood Control		●	●	●		●
	Solid Waste Collection		●	●	●		●
	Solid Waste Disposal		●	●	●		●
Recycling and Waste Diversion		●	●	●		●	
Property and Development, Heritage and Downtown Development	City Planning	●	●	●	●	●	●
	Neighbourhood Revitalization	●	●	●	●	●	●
	Development Approvals, Building Permits and Inspections			●	●		●
	Heritage Conservation	●	●	●	●	●	●
	Property Asset Management	●	●	●	●		●
Cemeteries		●		●		●	
Protection, Community Services and Parks	Fire and Rescue Response				●		●
	Fire and Injury Prevention				●		
	Medical Response				●		
	Emergency Management	●	●	●	●		

Service-Based Budget Alignment to OurWinnipeg Goals

		OurWinnipeg Goals					
		Leadership & Good Governance	Environmental Resilience	Economic Prosperity	Good Health & Well-Being	Social Equity	City Building
Committee/ Board	Service Area						
Protection, Community Services and Parks (continued)	Recreation	●		●	●	●	
	Parks and Urban Forestry		●	●	●	●	●
	Community Liveability	●		●	●	●	
	Libraries	●		●	●	●	
	Arts, Entertainment and Culture	●		●	●	●	
	Insect Control		●	●	●		●
Winnipeg Police Board	Police Response			●	●	●	
	Crime Prevention	●		●	●	●	
	Traffic Safety and Enforcement			●	●	●	●
Innovation and Economic Development	Innovation, Transformation and Technology	●		●			●
	Economic Development	●	●	●	●	●	●
	Animal Services (SOA)	●			●	●	
	Golf Services (SOA)		●	●	●		
	Winnipeg Fleet Management (SOA)	●	●	●			
	Winnipeg Parking Authority (SOA)	●		●			●
Executive Policy Committee	Organizational Support Services	●	●	●	●	●	●
	Assessment, Taxation & Corporate	●		●		●	●
	Contact Centre – 311	●			●	●	
	Council Services	●			●	●	

For more information on OurWinnipeg 2045, please visit:

<http://winnipeg.ca/interhom/CityHall/OurWinnipeg/>

Policies, Strategies and Plans

The City of Winnipeg undertakes a host of strategic planning activities and has adopted a number of different strategic plans and policies such as OurWinnipeg, Multi-year Budget Policy, and Corporate/departmental strategic and master plans.

Generally, strategic plans are used to:

- Set policy & direction
- Prioritize & align resource allocation
- Educate & inform

Multi-year Budget Policy

The guiding directive of the multi-year budget process is, that over the period of the four year budget cycle, the City shall maintain a balanced budget. The City of Winnipeg Charter requires that the City adopt a balanced operating budget for the current year (estimated expenditures for a fiscal year do not exceed the estimated revenue for the year). The Charter also states that the capital budget of the City for each fiscal year and each five year capital forecast shall include estimates of the amount needed to acquire or construct each of the works proposed in the budget or forecast, and the anticipated sources of the amount needed for each of those works. In adopting the annual operating and capital budgets in years two to four of the budget cycle, Council must review the operating budget projection and capital budget forecast previously approved for that year, make adjustments to them (if any) and adopt them as the budget for that year. Council may consider adjusting the approved operating projections and capital forecasts for reasons including:

- a) Legislative changes;
- b) New Council direction;
- c) Cost or revenue driver changes; or
- d) Incremental operating impact of approved capital projects

On December 16, 2020 Council removed the obligation to approve budget projections for years beyond the four-year budget cycle. City Council is responsible for overall budgetary policy and direction, strategic considerations as well as amendment of this Policy. Only City Council has authority to approve the annual operating and capital budgets as well as operating budget projections and capital budget forecasts.

This Policy shall be reviewed at a minimum after each budget cycle by the Chief Administrative Officer and be updated as deemed appropriate or required.

Corporate Strategic Plan

The corporate strategic plan outlines key administrative directions, goals, and priorities for the City of Winnipeg public service. It establishes a roadmap for the public service to become more responsive to the needs of Council and residents.

It sets four strategic directions for the public service. These strategic directions focus on **culture, continuous improvement & innovation, communication & engagement, and customer service**. It also establishes outcome-based, key performance indicators to drive accountability and measure progress against its directions and many of its goals.

<https://winnipeg.ca/finance/files/CorporateFinanceStrategicPlan.pdf>

For more information on strategic plans and policies including links to:

- City planning
- Financial plans
- Infrastructure
- Living in Winnipeg
- Open government
- Public safety
- Recreation and parks
- Special Operating Agencies annual business plans
- Streets and transportation
- Water, waste and climate

visit <https://winnipeg.ca/interhom/cityhall/strategic-plans-policies.stm>

Financial Management Plan

The Financial Management Plan is the City of Winnipeg's strategy for guiding financial decision-making, meeting long-term obligations, and improving its economic position and financial stability. The Plan sets forth the guidelines against which current and future financial performance can be measured, and assists the City in planning fiscal strategy with a sustainable, long-term approach (<http://winnipeg.ca/finance/files/fmp.pdf>). The Financial Management Plan update section of this book provides an assessment of progress against the Financial Management Plan goals.

Loan Guarantee Policy

On September 28, 2016, Council adopted a renewed Loan Guarantee policy. The main objectives of this policy revision were to ensure that loan guarantees are only provided to organizations that assist the City in achieving its goals while minimizing the financial risk associated with the guarantee. Other revisions include application and standby fees, a cap on the amount of loan guarantees to non-consolidated entities and a minimum threshold for loan guarantee applications. COVID-19 has financially impacted most businesses and organizations, including those for which the City has provided a loan guarantee. The City is in regular contact with these organizations and is monitoring the status of its loan guarantees.

As of December 31, 2020, the City has unconditionally guaranteed the payment of principal and interest on capital improvement loans for several organizations. The City does not anticipate incurring future payments on these guarantees.

<https://www.winnipeg.ca/finance/files/LoanGuaranteePolicy.pdf>

Materials Management Policy

The Council Adopted Materials Management Policy provides governance of materials management functions, including the delegation of authority related to procurement.

<http://winnipeg.ca/finance/findata/matmgt/policy/policy.pdf>

Social and Sustainable Procurement Practices

The City of Winnipeg spends millions annually on goods, services, and construction. Achieving 'best value' for every dollar spent places the onus on the Public Service to maximize positive benefits and minimize adverse effects of procurement. The City of Winnipeg has adopted a Social Procurement Framework and Sustainable Procurement Action Plan to amplify the positive impacts of its spending.

Sustainable procurement embeds relevant sustainability considerations into the selection of goods and services, along with factors such as price, quality, service, and technical specifications. Sustainable procurement means getting best value for the City over the total life of a good or service, while seeking opportunities that add environmental, ethical, social, and Indigenous value.

[http://clkapps.winnipeg.ca/DMIS/permalink.asp?id=M20220127\(RM\)C-25](http://clkapps.winnipeg.ca/DMIS/permalink.asp?id=M20220127(RM)C-25)

The purpose of the Social Procurement Framework is to activate the social and Indigenous components of Winnipeg's Sustainable Procurement Program

Debt Strategy

Leading practices incorporate the following concepts:

- Debt Capacity: the ability to sustain debt service costs over the long term.
- Affordability: the ability to pay debt service costs as well as life-cycle costs to maintain the asset.
- Flexibility: the ability to respond, in the short term, to emerging capital needs.

Credit rating agencies are supportive of long-range planning, as well as debt management ratios as they result in a greater awareness of debt affordability. The Government Finance Officers Association of the United States and Canada recommends that governments should define specific debt limits or acceptable ranges for debt.

Recommended ratios for operations funded by general taxation have been set with a modest amount of room for growth from the forecasted peak. Utilities are generally capital intensive and, therefore, may have higher ratios. The recommended limits for utilities will allow flexibility as the capital program unfolds for major water and sewer projects. <http://winnipeg.ca/finance/files/debtstrategy.pdf>

Debt Management Policy

The Debt Management Policy sets forth the parameters for issuing debt and managing outstanding debt and provides guidance to decision makers regarding the timing and purposes for which debt may be issued and the types of debt and structural features that may be incorporated. For the purposes of this policy, debt means debentures issued external to the City.

Adherence to a debt policy helps to ensure that a government maintains a sound debt position and that credit quality is protected. Advantages of a debt management policy are as follows:

- Enhances the quality of decisions by imposing order and discipline, and promoting consistency and continuity in decision making,
- Rationalizes the decision-making process,
- Identifies objectives for staff to implement,
- Demonstrates a commitment to long-term financial planning objectives, and
- Is regarded positively by the credit rating agencies in reviewing credit quality.

The Debt Management Policy brings together in one document the existing rules, regulations, and current practices relating to external debt. The policy summarizes the City's legal authority, restrictions, and responsibilities relating to external debt, which flow from The City of Winnipeg Charter, and addresses other areas related to debt management. The Debt Management Policy undergoes periodic review with updates submitted to Council for adoption.

http://winnipeg.ca/finance/files/approved_debt_management_policy.pdf

Investment Policy

The Investment Policy provides the City with an approved framework for managing investments. It provides direction and accountability for the Corporate Finance Department in the execution and management of investment transactions and includes:

- A definition of short, medium and long-term investments;
- Legal Authorization and delegated authority for investment of funds;
- Types of investments;
- Performance measurement;
- Reporting requirements for the investment portfolios; and,
- Credit risk and liquidity requirements.

The guiding principle of this Policy is to incorporate industry leading practices to ensure the safety of principal and liquidity of the investment portfolio. Other objectives of the investment portfolio are to prudently manage The City of Winnipeg's surplus cash position and reserve monies within the context of the following:

- Safety of principal;
- Risk/return nature of the investments;
- Liquidity of the investment; and
- The duration and sensitivity to interest rates of the investment portfolio.

Safety of principal is the overriding consideration in investment decisions.

https://winnipeg.ca/finance/files/approved_investment_policy.pdf

Asset Management Policy

The Asset Management Policy is a comprehensive approach to managing the City's assets to meet well-defined levels of service at the lowest total cost of ownership within an acceptable level of risk in accordance with the Council adopted Asset Management Policy.

<http://winnipeg.ca/Infrastructure/pdfs/FI-011AssetManagementPolicy.pdf>

City Asset Management Plan

The City Asset Management Plan summarizes the inventory, overall replacement value, age, and condition of all the City's major asset groups and presents this information in a format that compares the data across various service areas. It also outlines the funding deficit and strategies associated with meeting level of service targets for existing and new infrastructure.

<https://www.winnipeg.ca/infrastructure/pdfs/City-Asset-Management-Plan-2018.pdf>

State of the Infrastructure Report

The State of the Infrastructure Report is a high-level summary of the City Asset Management Plan, reporting on 13 major infrastructure elements that the City manages in order to deliver services. The amalgamation of each department's spending plans and needs over the next ten years was used to calculate the City's infrastructure deficit. Total capital investment needs for each department were based on a 10-year horizon and included both existing and new infrastructure.

<https://www.winnipeg.ca/infrastructure/pdfs/State-of-Infrastructure-Report-2018.pdf>

2020 Infrastructure Plan

The City of Winnipeg's Infrastructure Plan captures the City's 10-year capital investment priorities. It encompasses all civic services and proposed capital projects with a cost of over \$5 million. This cost threshold applies to 45 projects with a combined total of \$5.8 billion in proposed capital investments, capturing approximately 50 percent of the City's total capital asset needs from 2020 – 2029. The Infrastructure Plan presents a prioritized listing of capital investments that represent the most value to the City based on a cost benefits points ration that takes into account the total capital costs and assessed benefit to the City.









<https://www.winnipeg.ca/infrastructure/pdfs/Infrastructure-Plan-2020.pdf>

Financial Management Plan Update

City Council adopted the Financial Management Plan (FMP) on March 20, 2020. The Plan sets forth the guidelines against which current and future financial performance will be measured, and provides a sustainable long-term approach for the City’s fiscal strategy.

Periodic review and reporting on the (FMP) are done in accordance with *OurWinnipeg*. The following provides a progress report on the FMP goals, which are aligned to *OurWinnipeg* goals of Leadership & Good Governance, and Economic Prosperity. The measures reported against the financial management plan goals include the financial implications of the COVID-19 pandemic.

The following is a summary of the goals and results for 2019 to 2021 Financial Management Plan.

#	<i>OurWinnipeg</i> Goal	FMP Goal	2021 Status	2020 Status	2019 Status
1	 Ensure a sustainable revenue structure Target: A revenue structure that keeps pace with inflation adjusted for growth		✗*	✗*	✓
2	 Support a sustainable and competitive tax environment Target: A stable and competitive taxation system		✓	✓	✓
3	 Support Economic Growth Target: Increase assessment base		✓	✓	✓
4	 Support long-term financial planning Target: Transition to multi-year balanced tax supported operating budgets		✓	✓	✓
5	 Build, maintain and enhance infrastructure Target: Continue to implement leading practices for asset management		✓	✓	✓
6	 Manage expenditures Target: Operating expenditure increases should not exceed inflation adjusted for population growth		✓	✗*	✓
7	 Manage debt Target: That debt issuance and outstanding debt is in accordance with the debt management policy and debt strategy		✓	✓	✓
8	 Ensure adequate reserves and liquidity Target/Measure: Reserve balances maintained at Council approved levels		✓	✓	✓

* Primarily due to financial impacts of the COVID-19 pandemic.



Leadership and Good Governance



Economic Prosperity

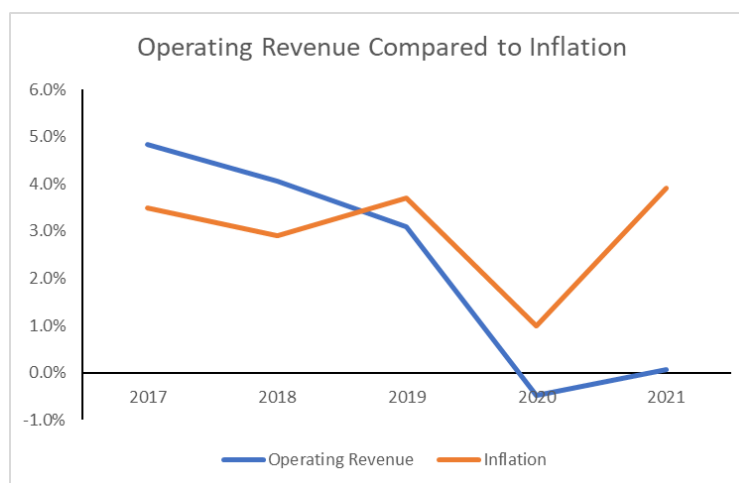
Goal #1: Ensure a sustainable revenue structure

Target: A revenue structure that keeps pace with inflation adjusted for growth

Measure: Increase in operating revenue should be, at a minimum, inflation adjusted for population growth.

Between 2020 and 2021, inflation adjusted for population growth, was 3.3%. Operating revenues for the City for this same period increased by 0.1% while total consolidated revenues increased by 1.3%.

During this period municipal taxes grew at a rate of 2.33% for increases for improvements to local and regional streets and bridges, as well as payments for Stage 2 of the Southwest Rapid Transitway, plus there was assessment roll growth.



Other City revenues such as accommodation taxes, transit ridership, recreational, parking and other fees continue to be negatively impacted by the COVID-19 pandemic resulting in an overall growth rate that is below the target. These impacts are considered temporary and once normal operations resume it is expected that revenues should increase to be within the target range.

For more information on revenue variances refer to the City's 2021 Audited Consolidated Financial Statements: [2021 Annual Report](#)

The City recognizes the need for new long-term growth revenue sources to be able to continue providing the level of services its citizens expect and to maintain a sustainable revenue structure to avoid future years' operational deficits (refer to Community and Financial Trends section).

Recommendations such as the establishment of a Transformative Fund are examples of how the City is identifying new ways to fund infrastructure and operations. The Transformative Fund, approved by Council in 2022 will look at new ways of funding City projects through innovative ideas such as repurposing golf courses and the sale of surplus leased buildings. The Transformative Reserve Fund is intended to target significant greenspace or natural habitat acquisition opportunities.

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

Goal #2: Support a sustainable and competitive tax environment

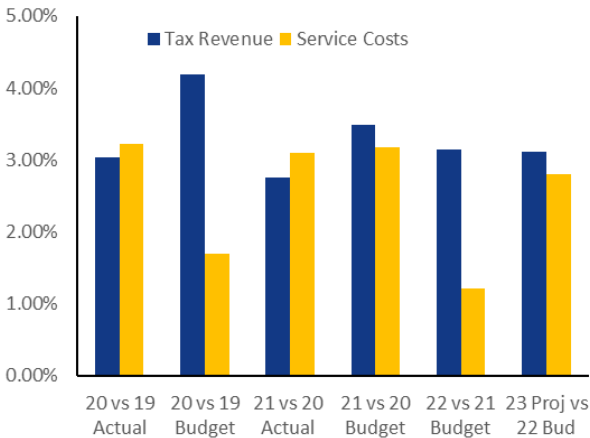
Target: A stable and competitive taxation system

Measure: Assessing that taxation levels adopted through multi-year budgets meet service requirements.

In 2020, the City approved a 4-year balanced multi-year operating budget and a 6-year balanced capital budget with tax increases of 2.33% dedicated to infrastructure funding. The balancing of both the operating and capital budgets over four years indicates that taxation levels are sufficient to meet current operating service requirements. In 2022, an estimated amount equivalent to 2% property tax increase was allocated to the operating budget on a one-time basis.

This chart shows the relationship between the percentage growth in property and business tax revenue compared to tax supported service costs. Based on tax increases and projected growth in the tax base, current taxation levels are expected to grow at an average of 3.5% from 2020 to 2023, in comparison to 2.2% for current service costs for the same period. Overall tax revenues are projected to sustain service costs within the multi-year budget cycle.

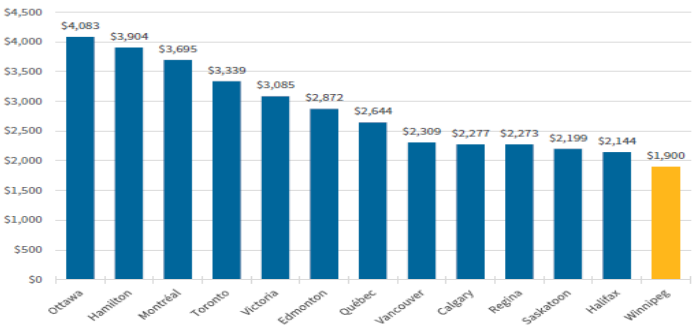
% Growth of Property and Business Tax Revenue vs Service Costs



In 2022 City Council approved an Economic Response and Recovery plan that provides a number of supports for Business, Community Centres, Downtown and overall economic development. This includes increasing the business tax threshold while maintaining the same level of business tax revenues, waiving permit fees for street closures across the City to facilitate block parties and festivals and continuing to improve the permit and inspection process to assist with demand fluctuations.

The City works with its partners, CentreVenture and Economic Development Winnipeg to encourage development in the City. The City established a new Economic Development Office in the 2021 budget. As well, the following table illustrates that the City continues to have the lowest property taxes compared with other Municipalities.

Average Residential Municipal Property Tax Across Major Canadian Cities in 2022



Sources: Various municipal government websites and media outlets

The above data does not consider infrastructure. The 2018 State of the Infrastructure Report identifies an infrastructure deficit of \$6.9 billion for infrastructure needs over a 10-year period ending in 2027. This deficit reflects additional service requirements in future years and the City will need to consider other funding sources for these projects in future years' budgets, if current taxation levels are to be maintained.

Goal #3: Support Economic Growth

Target: Increase assessment base

Measure: Growth in the assessment base.

Based on the data below, the City’s property assessment base has been growing annually from 2013 to 2022. The 2022 assessment base has increased 1.62% from 2021.



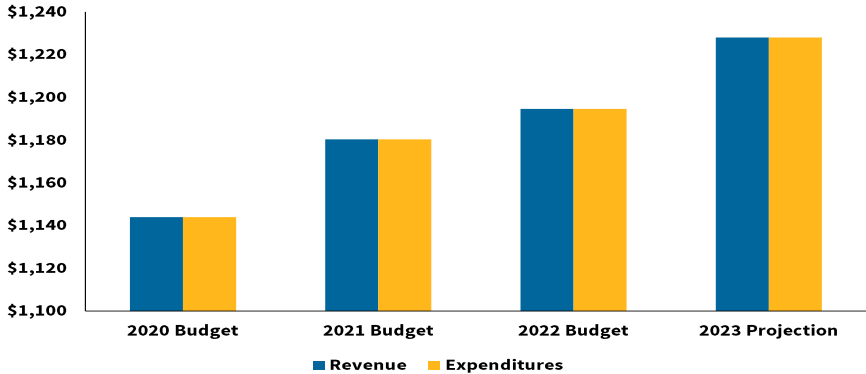
Goal #4: Support long-term financial planning

Target: Transition to multi-year balanced tax supported operating budgets

Measure: Successful adoption of a multi-year balanced budget

On June 21, 2018 Council directed the Public Service to start a process to implement a multi-year budget approach effective for the 2020 budget year, with a focus on addressing the structural deficit in tax-supported City operations. Prior to the City of Winnipeg’s 2020 multi-year budget process, the City had a structural deficit in its Tax supported operating budget. A structural deficit is a deficit that results from a persistent and underlying imbalance between budgetary revenues and expenditures. On March 20, 2020, Council adopted the 2020 – 2023 Operating and Capital Budget, which includes the City’s first four-year balanced operating budget. The 2020 multi-year budget process eliminated these deficits and balanced the budget such that operating expenditures would equal operating revenues for 2020 through to 2023.

**Comparison of Tax Supported Revenue vs Expense
2020 – 2023 Multi-Year Budget
(in Millions \$)**

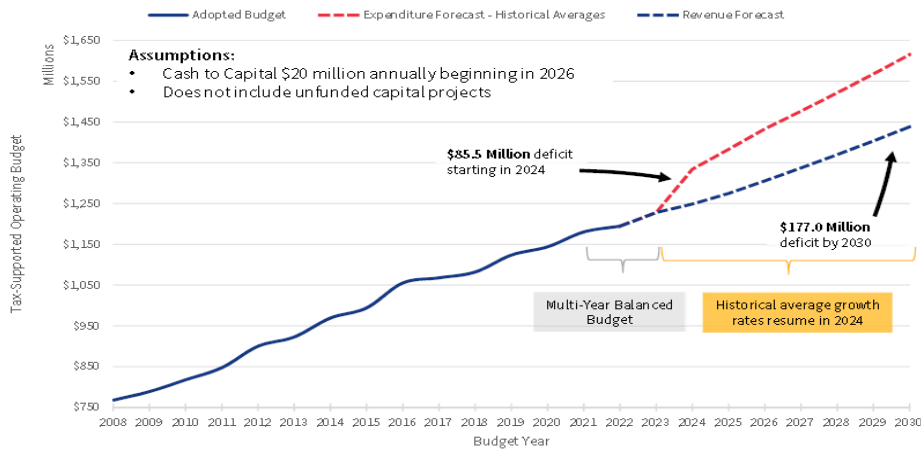


On December 15, 2021 Council presented their second-year update, approving a balanced 2022 Budget and 2023 projection.

The long-term budget outlook for Tax Supported Departments, depicted below, projects a \$177.0 million shortfall by 2030 based on historic expenditures.

Budget Outlook

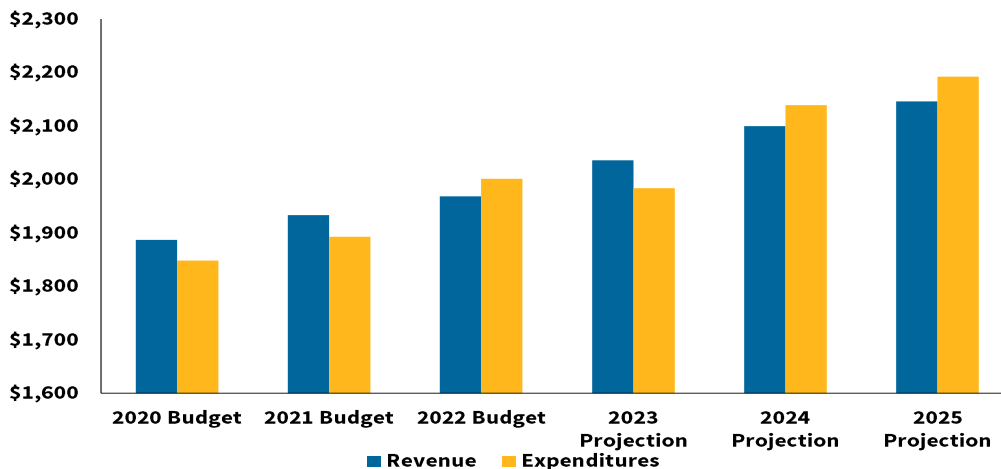
Tax-Supported Operating Budget Forecast – If Historical Average Growth Rates Resume in 2024



Source: City of Winnipeg Economic Research. Forecast as at February 2022.

The table below shows the long-term budget projection for total city revenues and expenses.

Comparison of Total City Revenue vs Expense 2020 – 2025 (in Millions \$)



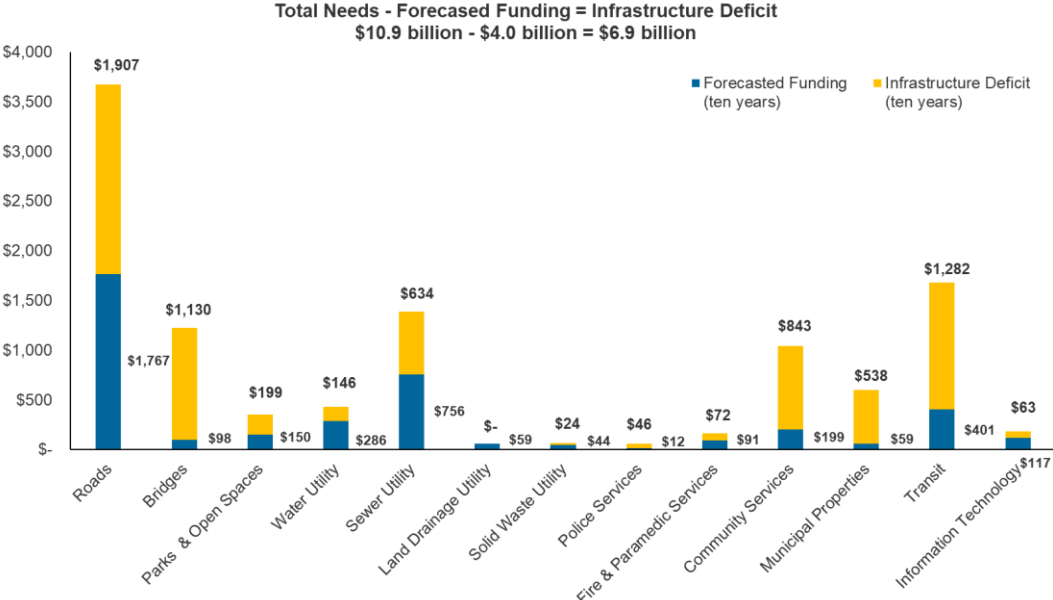
The City’s budget reflects investments aligned with the guiding policy directions from *OurWinnipeg* ([See the glossary in the 2022 Adopted Budget Volume 2](#)). The long-term projections were prepared on a non-consolidated basis (see definition of consolidated budget in the glossary noted above) and have not considered: significant economic recession or changes to services provided to citizens. Revenue is projected to increase at a consistent rate with expenditures. However, tax supported services are projected to be in a shortfall position starting in 2024 (see Tax Supported Operating Budget Projections above) in the absence of any corrective budgetary actions. New long-term growth revenue sources may be required to address the future years tax supported operational deficit and unfunded capital projects.

Goal #5: Build, maintain and enhance infrastructure

Target: Continue to implement leading practices for asset management

Measure: How effective budget decisions are on impacting the infrastructure deficit

According to the City’s 2018 State of the Infrastructure Report, Winnipeg’s capital infrastructure deficit over 10 years (2018 to 2027) was estimated at \$6.9 billion.



The City averaged an annual capital budget for the reporting period 2013-2022 of \$493 million per year for both tax-supported and utilities, excluding any in-year approvals. These investments include investment in road and transit infrastructure through a dedicated tax increase of 2.33% and significant investments in Water and Waste infrastructure with major projects at the south end sewage treatment plant and annual investments of \$30 million to \$45 million in its combined sewer and basement flood management strategy. Details on the all the City’s open capital projects with budgets of \$5 million or more are located at: [Open Capital Projects Dashboard](#). The City’s average \$493 million level of funding is short of what is needed to be sustainable. To eliminate the infrastructure deficit within 10 years an additional annual budget of \$690 million would be required.

The Public Service is advancing the City’s Asset Management Program by enhancing the tools available for departments to use, such as lifecycle costing, when considering capital investments. The 2020 Infrastructure Plan is a key tool to better inform decision-making during the multi-year budget process. The 2020 Infrastructure Plan captures the City’s 10-year capital investment priorities. Details are located at: [City of Winnipeg 2020 Infrastructure Plan](#). The next iteration of the Infrastructure Plan is currently under development.

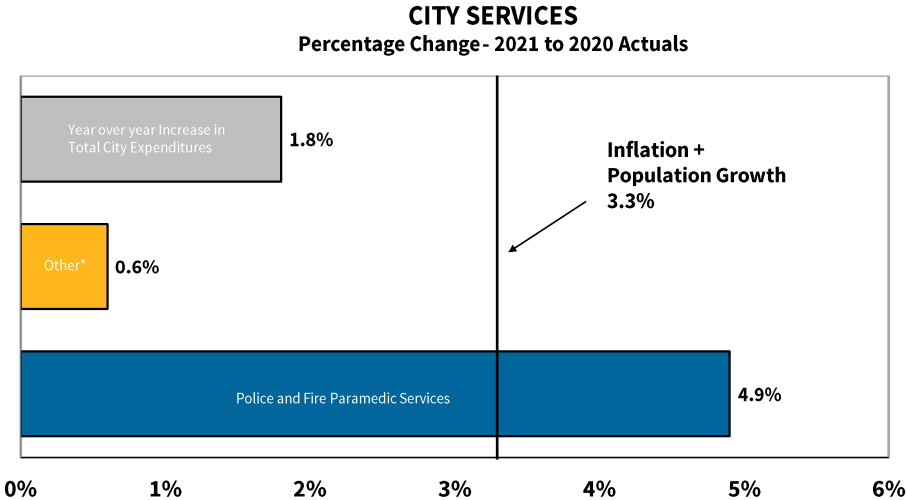
Continuing to provide detailed information about the City’s infrastructure as a whole and understanding the total cost of owning and operating an asset offers a holistic overview of the City’s infrastructure needs. One of the fundamental elements needed to complete the City’s Asset Management Framework is to establish well-defined Risk and Level of Service models for effective planning and prioritization of infrastructure investments. This will provide a better understanding of the services that are most important to residents and balance the expected level of service with affordability.

Goal #6: Manage expenditures

Target: Operating expenditure increases should not exceed inflation adjusted for population growth

Measure: Increases in operating expenditures over the prior year do not exceed inflation adjusted for population growth

The total unconsolidated City expenditures increased by 1.8% from 2020 to 2021. Separating the public safety services, other tax supported services increased by only 0.6% compared with inflation adjusted for growth of 3.3% for the same period. However, operating expenditures for police, fire and emergency medical services were higher than inflation at 4.9%, which is mainly due to increased overtime and pension expenses.



*Other = Total city expenditures net of Police and Fire Paramedic Services (i.e. Streets, Parks, Community Services, Organizational Support, Corporate)

Total consolidated expenditures increased by \$27 million or 1.5%, which is lower than inflation adjusted for population growth for this period of 3.3%.

The target for this goal had been met for 2021, however the actual expenditure results are considered temporary and once normal operations resume it is expected that inflation adjusted for growth will be more consistent with City expenditures.

Goal #7: Manage debt

Target: That debt issuance and outstanding debt is in accordance with the debt management policy and debt strategy

Measure: Net Debt as a percentage of revenue, debt servicing as a % of revenue and debt per capita remains with the Debt Strategy Limits

Measuring net debt as a percentage of operating revenue indicates the organization's ability to service debt. Debt servicing as a percentage of revenue is one measure of affordability and speaks to the cost of servicing the City's consolidated debt position from a historical and current perspective.

To manage debt responsibly and transparently, on October 28, 2015, City Council approved the Debt Strategy. The following table provides the City Council approved limits and debt metrics as at December 31, 2021. 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, 2021
Debt as a % of revenue		
City	90.0%	74.1%
Tax-supported and other funds	80.0%	48.0%
Utilities and Other	220.0%	66.0%
Debt-servicing as a % of revenue		
City	11.0%	7.5%
Tax-supported and other funds	10.0%	4.0%
Utilities and Other	20.0%	8.6%
Debt per capita		
City	\$2,800	\$1,791
Tax-supported and other funds	\$1,500	\$1,005
Utilities and Other	\$1,500	\$688

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. "Utilities and Other" includes Transit System, Waterworks System, Sewage Disposal System and Solid Waste Disposal.

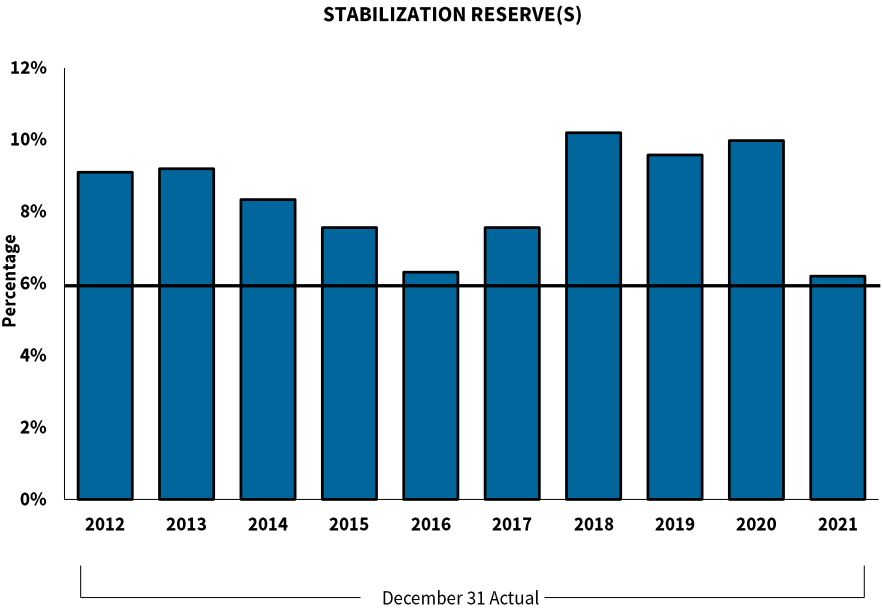
Source: City of Winnipeg 2021 Annual Financial Report

Goal #8 Ensure adequate reserves and liquidity

Target / Measure: Reserve balances maintained at Council approved levels

Maintaining adequate reserves provides the City with the ability to respond to unexpected events and extraordinary situations, maintain stable taxes, and ensure sufficient funds are available for major capital projects. Having sufficient liquidity also ensures the City’s ability to respond to unexpected events and is an important factor in credit rating determination as it is one indicator of the City’s ability to service its financial obligations.

On March 23, 2015, Council approved a change in the level for the Financial Stabilization Reserve Fund (FSR) from 8% to 6% of tax supported expenditures. The ending balance in the FSR in 2021 is above target level at 6.21% of tax supported expenditures.



As the City’s finances continue to be negatively impacted by COVID-19 pandemic, the FSR is the only source of emergency funding if all other operational measures had been exhausted. If the balance falls below the threshold amount, Council will need to adopt a replenishment plan.

In addition to reserves, liquid assets and the City’s uncommitted credit facilities are both contributing factors towards liquidity. City liquidity is at 70% for December 2021 (see Organizational Performance Measurements of the Executive Policy section of this publication). The City will continue to monitor its reserve and liquidity positions against future requirements to ensure adequate balances are maintained.

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Community and Financial Trends

Selected Statistics on Local Demography, Development, and Municipal Finance

Economic Research - June 2022

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Community and Financial Trends Preface

The Community and Financial trends report is written to provide the public with current and historical information on the people that live here and the state of our municipal finances. It also informs the City of Winnipeg's Public Service to help guide policy development in terms of revenue generation and expenditure. Understanding our community and its needs are crucial in guiding the development and delivery of municipal services.

For 2022, the world continues to struggle with some of the effects of the COVID-19 pandemic, but many precautions in Canada and other countries have begun to ease. Signs of normalcy have begun to reappear locally as only minor public health guidance - like recommended mask-wearing - remain in most places while capacity and business restrictions are no longer in place as of summer 2022.

However, the aftermath of the pandemic combined with the 2022 Russian invasion of Ukraine has brought about a new set of problems. Global supply chain disruptions, high inflation, high energy prices, and increasing interest rates presents a challenging environment for both businesses and households across the world.

From a municipal finance perspective, the pandemic will continue to have lingering affects on the budget. A \$41.3 million shortfall due to the ongoing financial implications of COVID-19 is included in the 2022 update to the Multi-year Balanced Budget.

As of June 2022, there is estimated to be \$15.3 million in incremental financial impacts on 2022's results since the onset of the Omicron COVID-19 variant in Winnipeg in late 2021/early 2022. Of this, \$10 million is related to revenue shortfalls and expenditure increases in Transit, \$2.7 million related to increases in overtime among Fire Paramedic Services, \$2.2 million in lost parking revenue to the Winnipeg Parking Authority, and \$0.4 million related to reduced entertainment funding tax and temporary nurse hires.

In response to the effects of the pandemic on the local economy, the City of Winnipeg Economic Response and Recovery plan was created in October 2021. This plan aims to guide the prioritization of strategies and actions, based on OurWinnipeg principles, to promote job and economic growth, equity, and resiliency.

Examples of proposed policies within the Economic Response and Recovery Plan include, but are not limited to:

- Continued increases to the Small Business Tax Credit Threshold
- Continued support for Community Centres through operating and debt grants
- \$30 million in funding from the City of Winnipeg for projects that will revitalize downtown space and provide Tax Increment Financing support for the construction of affordable housing in the downtown

Moving forward, challenges to residents, businesses, and governments will remain, and the effects of the COVID-19 pandemic will have shaped the landscape of our city and country for years to come.

Community Trends

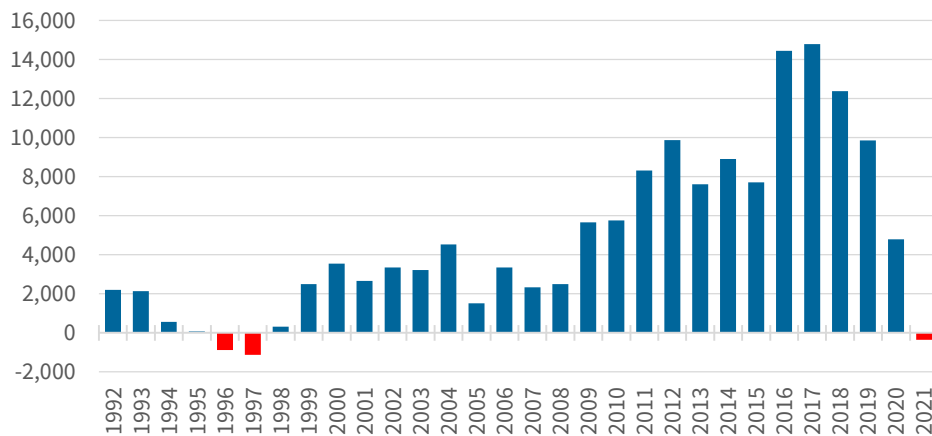
Population

Population Growth

Prior to the 1990s, Winnipeg had historically seen strong population growth in most decades following the Second World War. However, the growth in population from 1989 to 1999 slowed down significantly to the point where Winnipeg was growing by an average of only 1,000 people per year, while the City actually lost population in 1996 and 1997. Historically, the 1990s represented one of the slowest-growth decades in the City's history.

This trend reversed beginning in the early 2000s primarily due to an increase in international migration, and population growth resumed at regular rates. By the end of the 2010s, Winnipeg had experienced the second largest growth in population in a decade, with population estimated to have grown by around 100,000 people from 2009 to 2019.

City of Winnipeg Annual Population Change 1992 to 2021

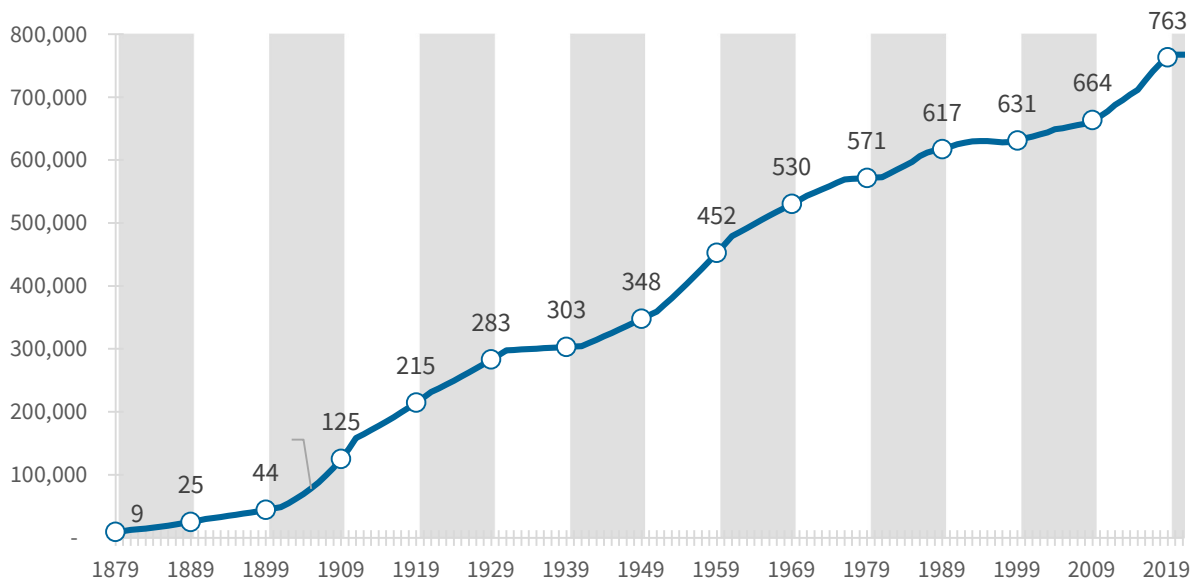


Source: Statistics Canada, Table 17-10-0142-01, Population Estimates, July 1, by census subdivisions, 2016 boundaries; Manitoba Bureau of Statistics; City of Winnipeg Economic Research Calculations

However, population growth significantly declined with the onset of the COVID-19 pandemic, with the City growing by approximately 4,800 people from 2019 to 2020, and then declining by 350 people from 2020 to 2021. The decline in population can be primarily attributed to an increase in interprovincial out-migration and a decline in the natural increase in population.

The figure on the following page shows the estimated growth of Winnipeg's population beginning in 1879. The estimated population at the end of each decade is reported in the data labels (in thousands). Based on this data, it is estimated that the City of Winnipeg experienced the largest decade of growth from 1949 to 1959, growing by an estimated 105,000 people over the course of 10 years. By comparison, Winnipeg grew by an estimated 99,500 people from 2010 to 2019, representing the second largest decade of growth in Winnipeg's history.

City of Winnipeg Population Estimates 1871 to 2021

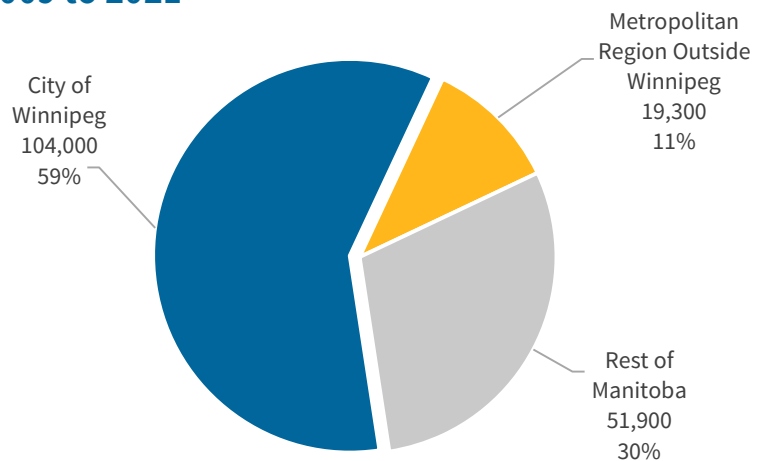


Source: Statistics Canada, Table 17-10-0142-01, Population Estimates, July 1, by census subdivisions, 2016 boundaries; Manitoba Bureau of Statistics; City of Winnipeg Economic Research Calculations

While Winnipeg has grown significantly over the past decade, it has also been the primary centre of population growth within the province of Manitoba.

The chart on the right shows that while Manitoba grew by around 175,200 people from 2009 to 2021, the majority of this growth (59 per cent) was concentrated within the City of Winnipeg. Another 11 per cent of this growth occurred within the metropolitan area surrounding Winnipeg, and the remaining 30 per cent of growth occurred across the rest of the province.

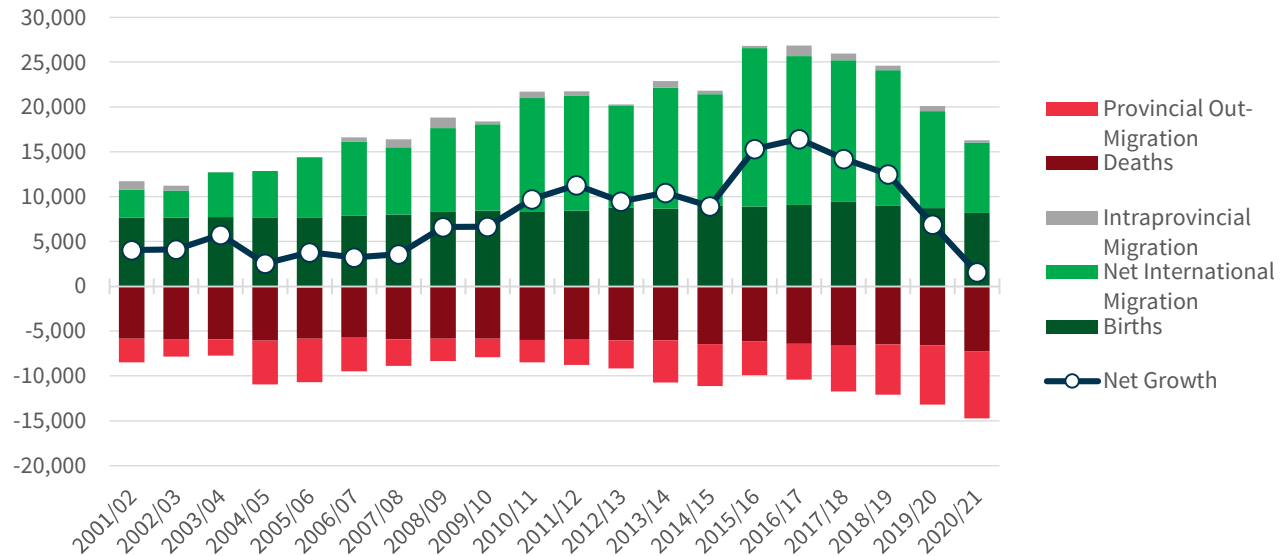
Distribution of Manitoba's Population Growth 2009 to 2021



Source: Statistics Canada, Table 17-10-0142-01, Population estimates, July 1, by census subdivision, 2016 boundaries; Statistics Canada, Table 17-10-0135-01, Population estimates, July 1, by census metropolitan area and census agglomeration, 2016 boundaries; Statistics Canada, Table 17-10-0005-01, Population estimates on July 1st, by age and sex

As shown in the chart below, population growth in the Winnipeg Census Metropolitan Area (CMA) also slowed throughout the pandemic, a trend which was observed both at the municipal level in Winnipeg and across many other large municipalities in Canada. The decline in population growth was driven by a decrease in the natural growth rate of the population (births minus deaths), and increase in interprovincial out-migration, and pandemic-related travel restrictions that limited international migration to the region.

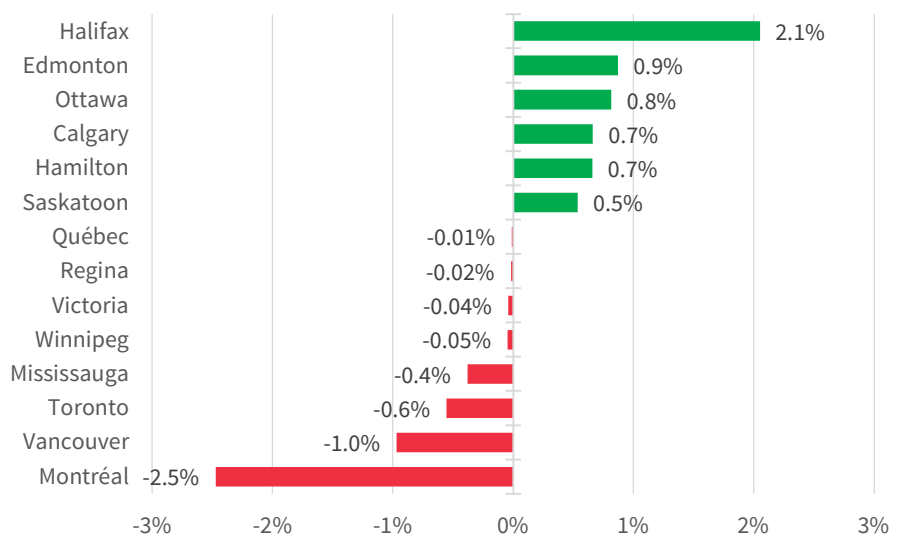
Winnipeg CMA - Components of Population Change



Source: Statistics Canada, Table 17-10-0136-01 Components of Population Change by Census Metropolitan Area and Census Agglomeration, 2016 Boundaries; City of Winnipeg Economic Research Calculations

While the City of Winnipeg did experience a marginal decline in population from 2020 to 2021 due to the aforementioned reasons, so did many other Canadian cities over the same period as shown on the chart on the right. On the high end for growth, Halifax grew by 2.1 per cent while Montreal was on the low end, with its population declining by 2.5 per cent.

2020 to 2021 Population Growth Rate Across Major Canadian Cities



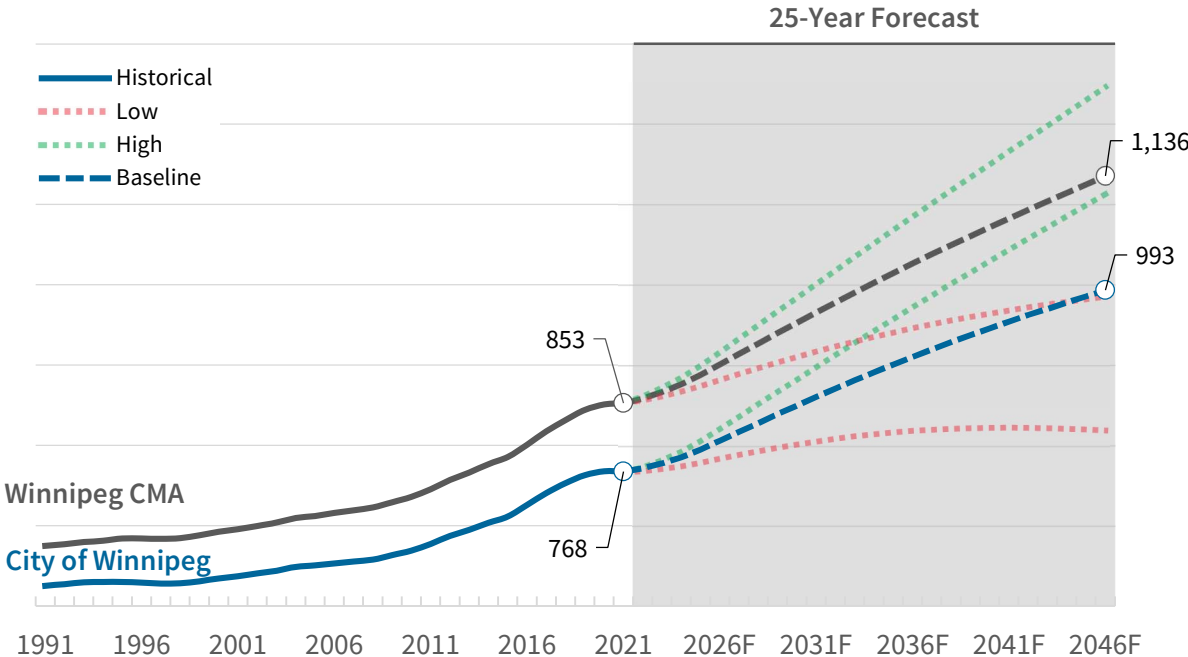
Source: Statistics Canada, Table 17-10-0142-01, Population Estimates, July 1, by census subdivisions, 2016 boundaries

Population Forecast

The graph and table below provide the most recent 25-year population projections for both the Winnipeg Census Metropolitan Area (CMA) and the City of Winnipeg.¹

In recent years prior to the COVID-19 pandemic, the City of Winnipeg had experienced strong population growth primarily due to international migration. However, the COVID-19 pandemic temporarily reduced population growth. Due to the uncertainty of certain population growth components in the future, a range of forecasts has been provided. Despite temporary slowdowns in population growth, the City of Winnipeg is still expected to reach a population of one million people by 2047 in the baseline scenario.

25-Year Population Forecast - 1991 to 2046 by Scenario and Region (Population in Thousands)



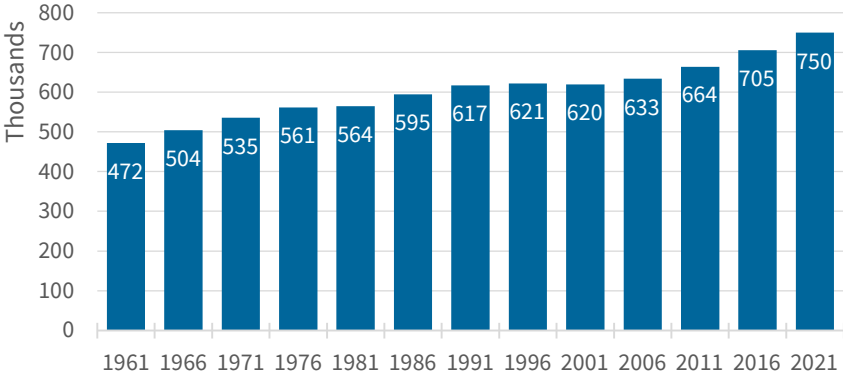
Geography	Population Change Over the Next:	Forecast Scenario		
		Low	Baseline	High
Winnipeg Census Metropolitan Area (CMA)	5 Years (2021 to 2026)	28,900	48,800	63,300
	10 Years (2021 to 2031)	64,300	113,400	148,100
	25 Years (2021 to 2046)	132,600	282,900	392,900
City of Winnipeg	5 Years (2021 to 2026)	16,800	38,400	53,700
	10 Years (2021 to 2031)	38,300	93,000	130,100
	25 Years (2021 to 2046)	51,900	225,900	345,200

¹ Source: City of Winnipeg Economic Research calculations.

Demographics: 2021 Census

As of the writing of this report, Statistics Canada has released the population and dwelling count results from the 2021 census. Other 2021 census products are currently not available. The latest census reports the City of Winnipeg population to be 749,607 in 2021, which represents a 6.3 per cent increase over the 2016 census population count. The chart below shows

City of Winnipeg Census Population

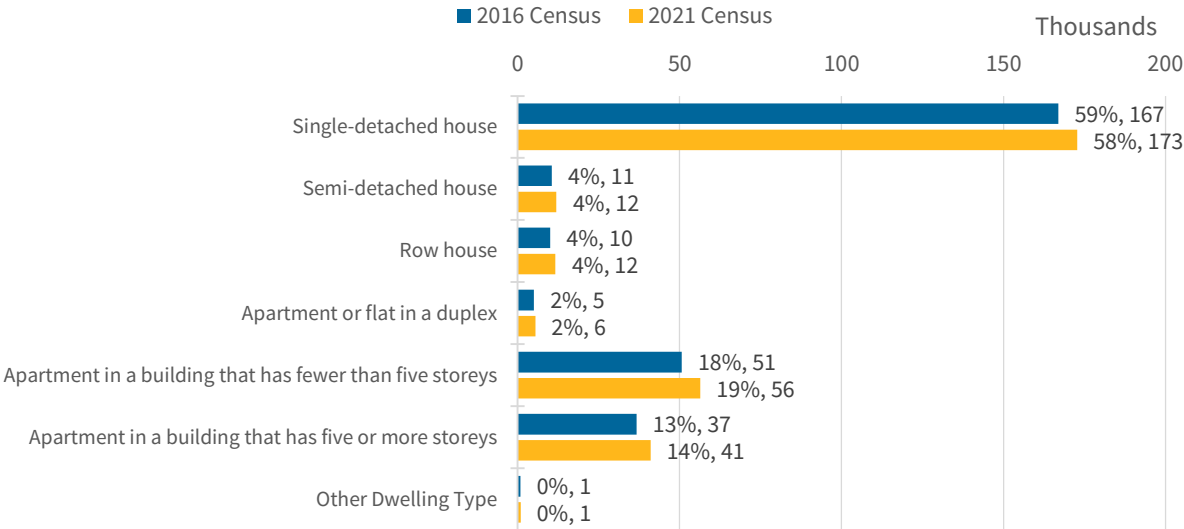


Source: Statistics Canada, Census of Population

the census population counts for the City of Winnipeg back to 1961.

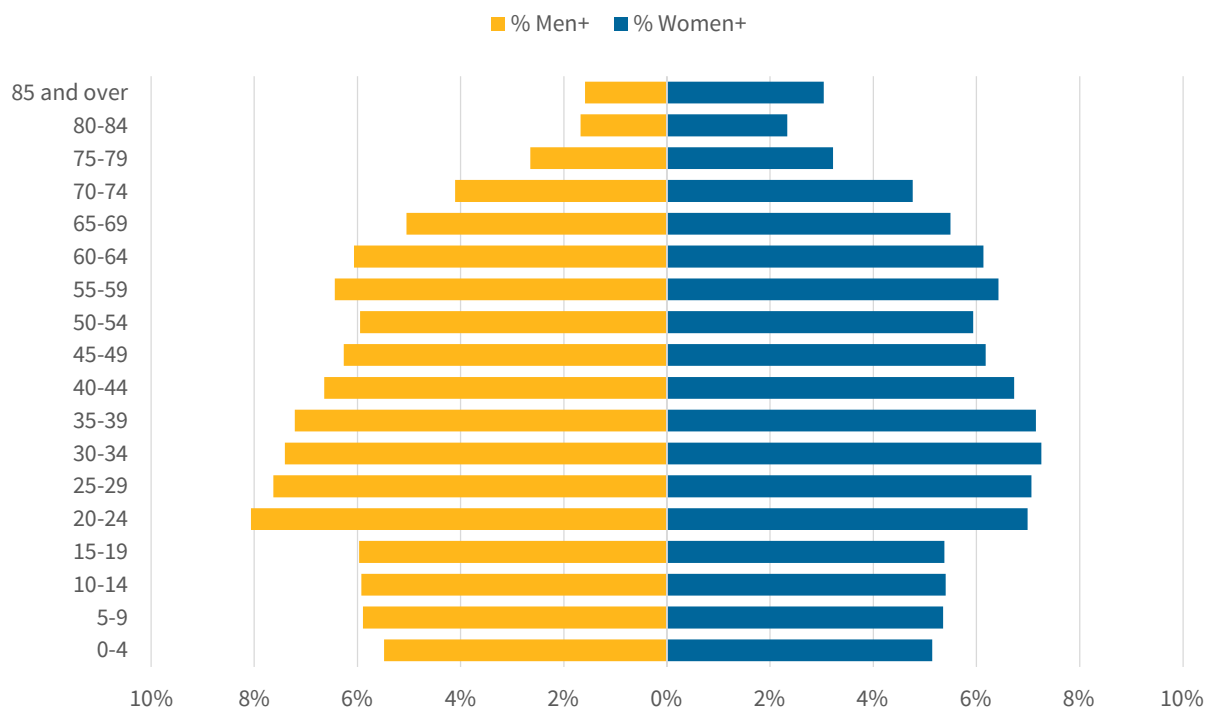
When looking at dwelling counts, the 2021 census reported that the City of Winnipeg had 300,431 total private dwellings occupied by usual residents, which is an increase of 19,385 (6.9 per cent) over 2016. The chart below shows that there was an increase in most dwelling types, but single-detached housing (+5,805), apartments fewer than five stories (+5,770) and apartments with five or more stories (+4,320) saw the largest gains over the 5-year period. The chart also shows the overall percentage distribution of each structural dwelling type in the census year; while single-detached housing saw the biggest gain in terms of new structures, it's share of total dwelling types fell from 59 per cent in 2016 to 58 per cent in 2021 due to the rise in apartment dwellings.

City of Winnipeg Dwelling Counts by Structural Type



Source: Statistics Canada, Census of Population

City of Winnipeg Population Pyramid - 2021 Census



City of Winnipeg Population by Age - 2021 Census

Age	Total	Females	Males
0-4	39,805	19,565	20,240
5-9	42,115	20,370	21,745
10-14	42,410	20,550	21,860
15-19	42,480	20,450	22,030
20-24	56,370	26,590	29,780
25-29	55,040	26,875	28,165
30-34	54,935	27,600	27,335
35-39	53,845	27,215	26,630
40-44	50,125	25,600	24,525
45-49	46,625	23,495	23,130
50-54	44,540	22,570	21,970
55-59	48,230	24,455	23,775
60-64	45,730	23,345	22,385
65-69	39,545	20,915	18,630
70-74	33,270	18,120	15,150
75-79	22,015	12,235	9,780
80-84	15,055	8,870	6,185
85 and over	17,420	11,565	5,855
Total*	749,555	380,385	369,170

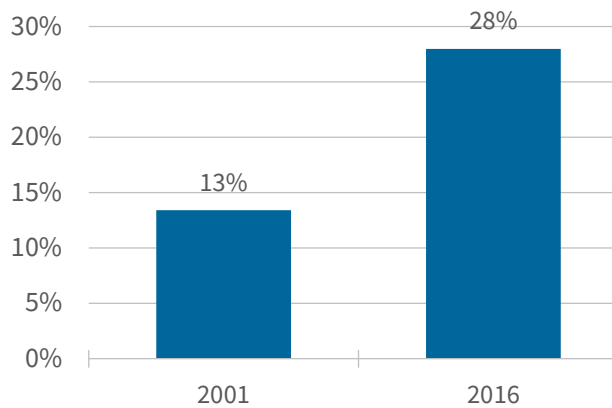
Source: Statistics Canada, Table 98-10-0021-01, Age (in single years), average age and median age and gender: Census metropolitan areas, census agglomerations and census subdivisions

*Note: total may not add up to published census count due to Statistics Canada rounding to ensure data confidentiality.

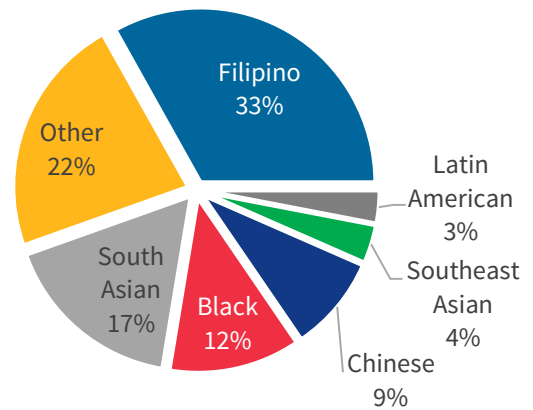
Demographics: 2016 Census

One of the results of international migration is that the proportion of Winnipeg’s population that is composed of visible minorities has risen significantly. In 2001, 13 per cent of Winnipeg’s population belonged to a visible minority group and by 2016, this value had risen to 28 per cent, now representing over 193,000 people.² The largest group of visible minorities in Winnipeg is the Filipino community, which totaled over 73,000 people in 2016.

Population that is Visible Minority, 2001 and 2016



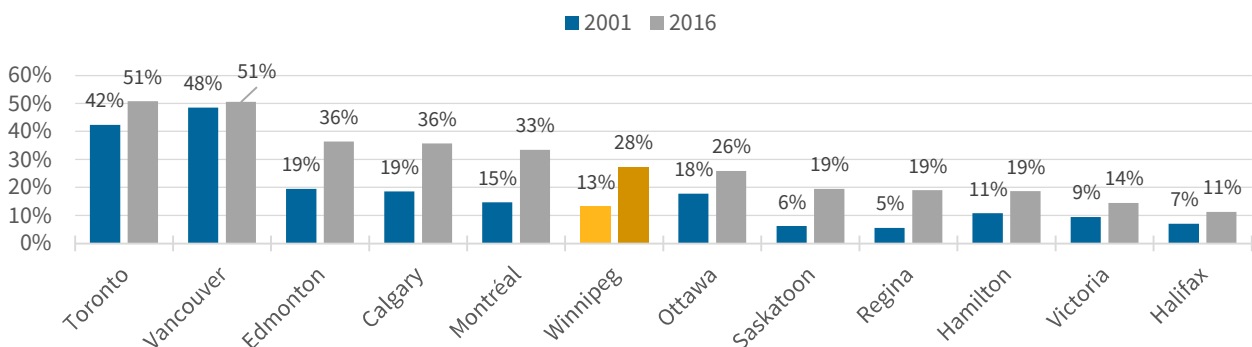
Distribution of Visible Minorities - 2016



Source: Statistics Canada, 2001 and 2016 Census of Population.
Note: Data is representative of city (CY) municipal boundaries.

This trend is not unique to Winnipeg as many cities in Canada have seen a significant increase in the proportion of the population that is visible minority. The chart below shows what proportion of the population was visible minority in 2001 and in 2016 across major cities in Canada.

Percent of Population that is Visible Minority across Canada - 2001 vs. 2016

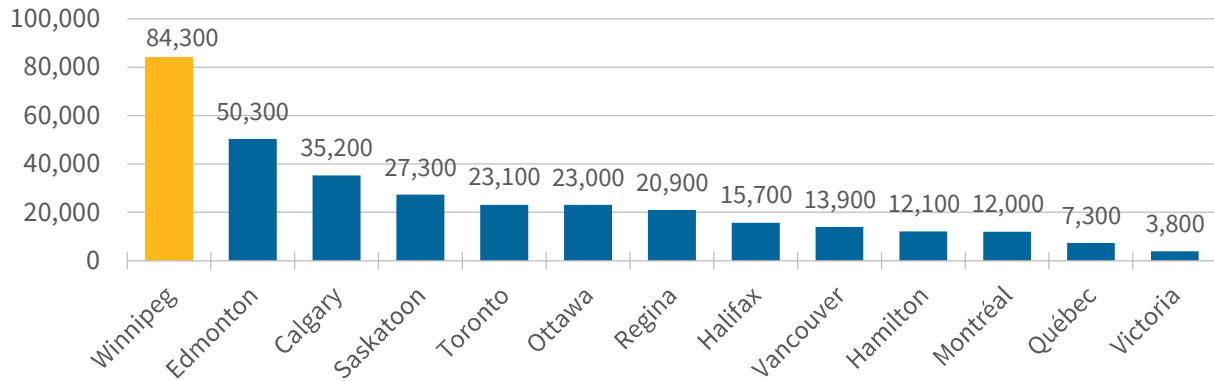


Source: Statistics Canada, 2001 and 2016 Census of Population.

² Source: Statistics Canada 2001 and 2016 Census of Population. Data representative of city (CY) municipal boundaries.

With respect to Indigenous peoples, Winnipeg has the largest Indigenous population in Canada out of all major cities. In 2016, over 84,000 people identified as Indigenous representing over 12 per cent of Winnipeg’s overall population.³

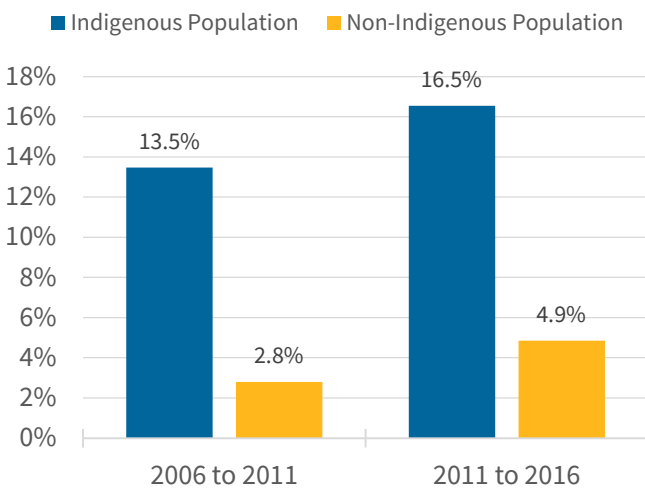
Indigenous Populations across Canada - 2016



Source: Statistics Canada, 2016 Census of Population.

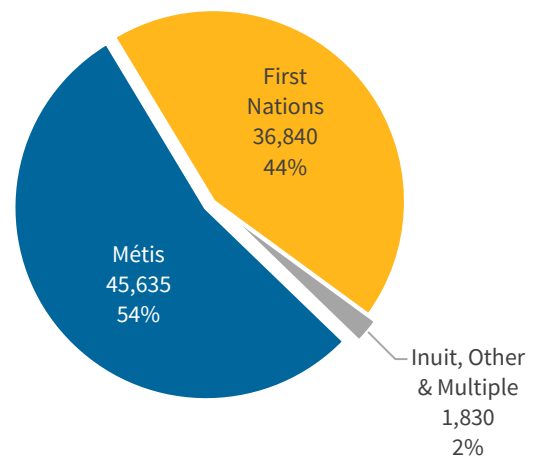
Furthermore, the Indigenous population in Winnipeg is growing significantly faster than the non-Indigenous population, and this is illustrated in the chart below on the left. For example, between 2011 and 2016, the Indigenous population grew by 16.5 per cent while the non-Indigenous population grew by 4.9 per cent.⁴ In terms of their identity, as at the 2016 census, 54 per cent of the Indigenous population in Winnipeg identified as Métis, 44 per cent identified as First Nations, and 2 per cent identified as Inuk (Inuit) or other/multiple.⁵

Winnipeg Population Change by Group



Source: Statistics Canada, 2011 and 2016 Census of Population.

Distribution of Indigenous Population by Identity - 2016



³ Source: Statistics Canada 2016 Census of Population
⁴ Source: Statistics Canada 2006, 2011, and 2016 Census of Population
⁵ Source: Statistics Canada 2016 Census of Population

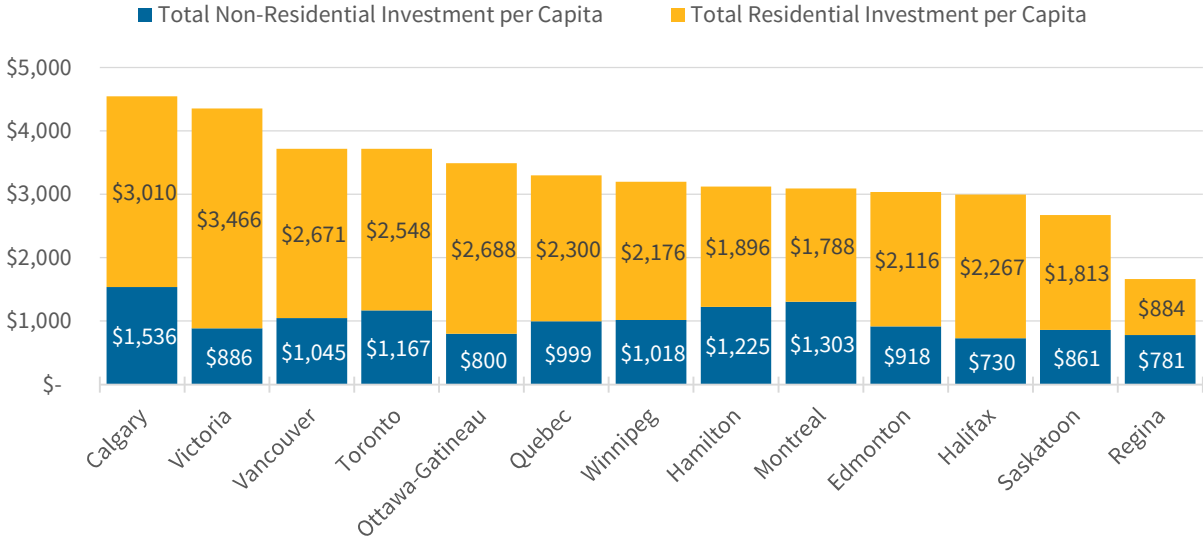
Residential Housing and Commercial Market

Investment Across Canada in 2021

Despite continuing challenges from COVID-19, for Winnipeg in 2021, real estate investment was a record year. According to statistics from Property Planning and Development (PPD), 2021 saw a total investment of \$2.274 Billion, which was an increase of 38% from a relatively low year in 2020.⁶ In part 2021 may be explained as a rebound from a relatively lower year. However, this is not the only explanation: investment in real estate, while it varies year over year, has on a compound annual average rate (CAGR), increased by 9.5% since 2001. Interestingly, the proportion of dollars of investment between residential and non-residential over this same period is slowly shifting toward residential investment. Specifically, in 2001, 57% of dollars invested was in non-residential structures, whereas in 2021 this was 30%.

Looking across Canada in 2021 on a per-capita basis, Winnipeg fell in the middle-of-the-pack in terms of investment. Calgary and Victoria saw the greatest investment, whereas Regina and Saskatoon saw the least. Winnipeg’s ranking was largely unchanged from the year prior, however, and consistent with above, there was an overall increase in per-capita investment of 29%

Per-Capita Investment in Building Construction by CMA- 2021



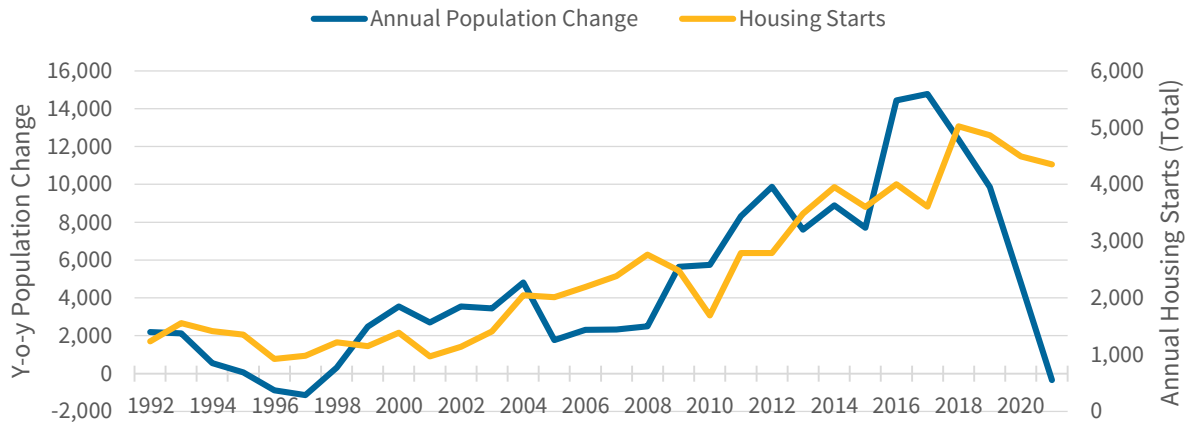
Source: Statistics Canada. Table 34-10-0066-01 Building permits, by type of structure and type of work (x 1,000); Statistics Canada. Table 17-10-0135-01 Population estimates, July 1, by census metropolitan area and census agglomeration, 2016 boundaries

⁶ Source: Property Planning and Development, City of Winnipeg. Accessed June 2 2022: <https://winnipeg.ca/ppd/permits/Statistics/PermitValues.stm>

Housing Starts

As population changes in our City, so does the need and demand for dwellings which are referred to as housing starts. The following chart compares yearly population change (left axis) to the volume of housing starts (right axis) in the Winnipeg census subdivision. Emphasis to the reader: 2021 marked a historically anomalous year given COVID-19's impact on population growth. Therefore, the previously witnessed historical relationship between these two variables detached for 2021.

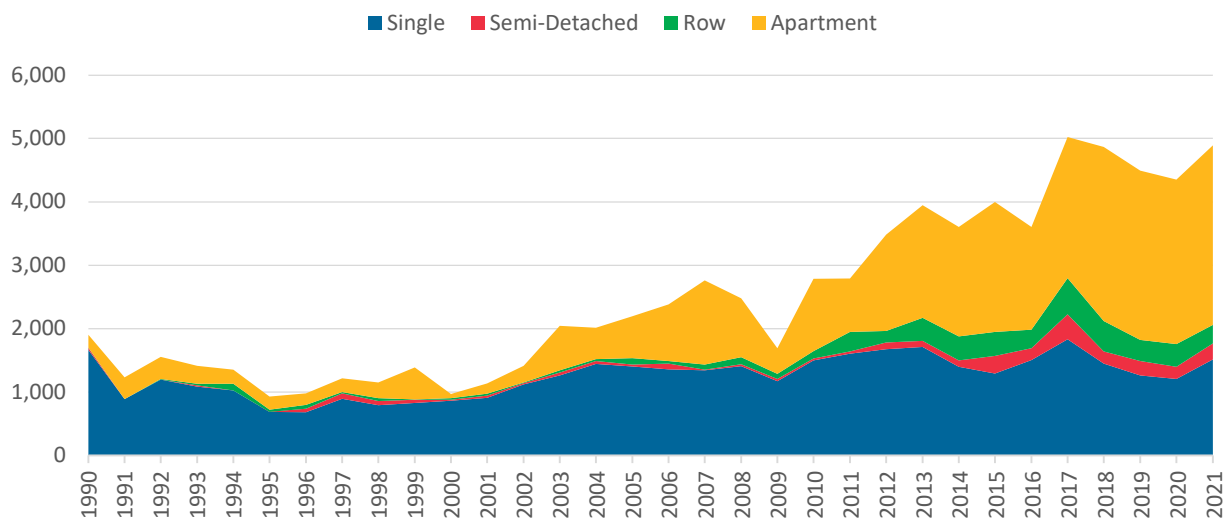
Winnipeg Population Growth versus Housing Start



Source: CMHC Starts and Completions Survey; Statistics Canada, Statistics Canada, Table 17-10-0142-01, Population estimates, July 1, by census subdivision, 2016 boundaries

It's also important to note that while the volume of housing starts has been increasing to meet the growth in population, the type of dwellings constructed has also changed: compared to the early 1990s, the proportion of multi-residential units has significantly increased; in 1990, multi-residential units accounted for 13 per cent of housing starts and in 2021, they accounted for 69 per cent.

Winnipeg Housing Starts by Type: 1990 to 2021

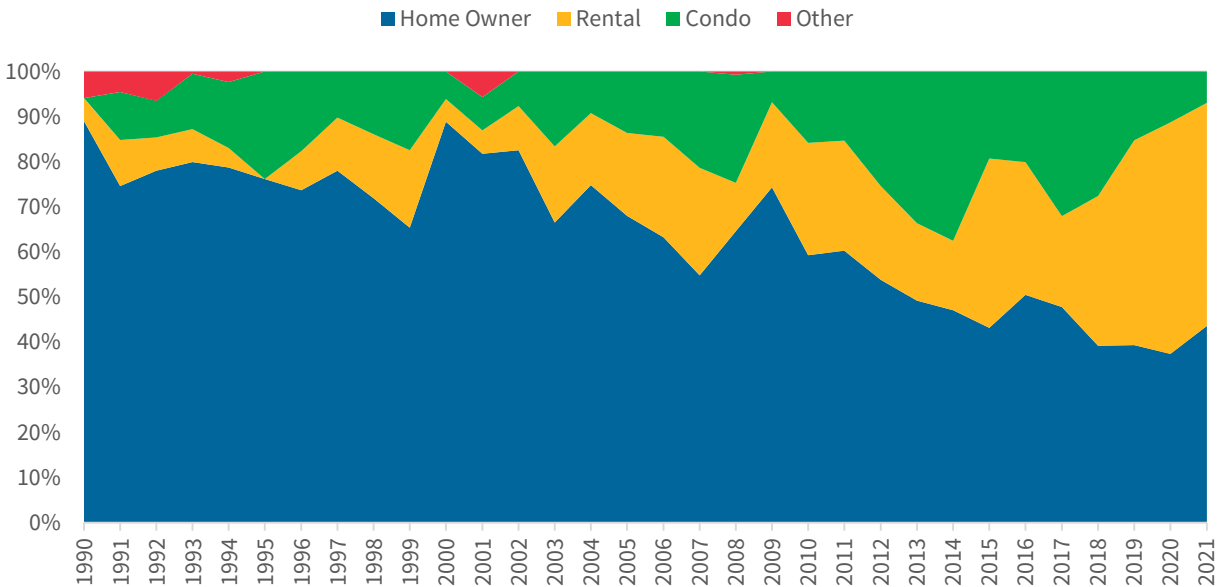


Source: CMHC Starts and Completions Survey

Housing Market Characteristics

Consistent with the above analysis, when looking at statistics of intended market, one can see below that the intended market for housing starts has shifted from approximately 90% homeowner in 1990, to around 45% in 2021. In contrast, around 5% of housing starts were intended for rentals in 1990, versus 49% in 2021.

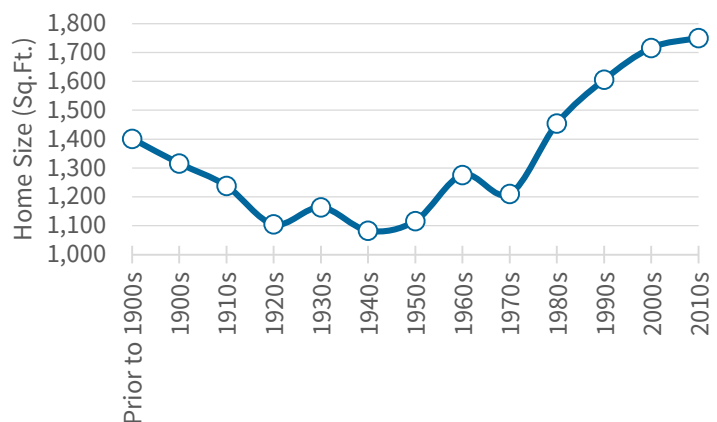
Intended Market of Housing Starts - Winnipeg CMA



Source: Statistics Canada. Table 34-10-0148-01 Canada Mortgage and Housing Corporation, housing starts, by type of dwelling and market type in centres 10,000 and over, Canada, provinces, census metropolitan areas and large census agglomerations

Over the course of Winnipeg’s history, as population has changed so too has housing growth and preferences. For example, peak dwelling construction occurred from the 1950s to the 1980s. The first two peaks in the 1950s and 1960s were influenced by the Greatest Generation, or by soldiers returning from the Second World War and then ten years after purchasing their homes. The next big wave occurred in the 1970s and 1980s when The Greatest Generations’ children, the baby-boomers, purchased their homes.

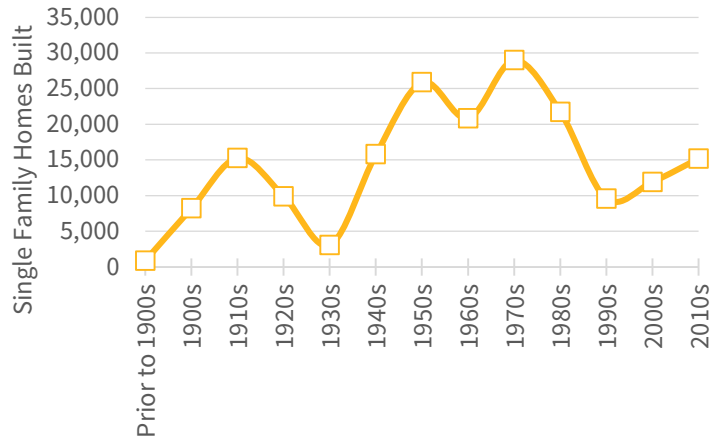
Average Single Family House Size by Decade Built



Source: City of Winnipeg Assessment Parcels via Open Data Portal; City of Winnipeg Economic Research Calculations

Generations influence not only the number of homes, but also the type – in other words, their household preference. Societies’ preferences are influenced by prevailing tastes and affordability, and this can be seen by studying living area size over Winnipeg’s past. For example, for homes in Winnipeg’s housing stock that still exist and were built in the 1910s, their size averaged 1,238 square feet and in the 1940s, they averaged 1,083 square feet. These two decades contained some of the smallest home builds in Winnipeg’s history, coinciding with the same time periods as the First World War and Second World War, respectively. Over time, as population and preferences have changed, the average size of a single-detached home has increased from about 1,083 square feet in the 1940s to nearly 1,751 square feet in the 2010s, an increase of over 62 per cent. Trends across decades in both housing size and housing construction volume are shown in the charts above.

Single Family House Construction by Decade Built

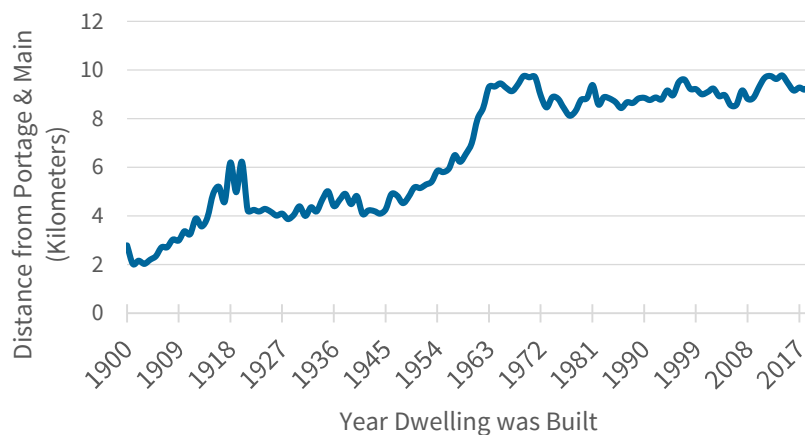


Source: City of Winnipeg Assessment Parcels via Open Data Portal; City of Winnipeg Economic Research Calculations

While the volume and type of housing being built in Winnipeg has evolved over time, so has the location where the development takes place. The chart below shows how the average distance from downtown for all dwelling units built each year has changed since 1900 (using the Portage and Main intersection as a reference point).

This chart shows that for homes built from the 1900s to the 1950s, their average distance from Portage and Main was around 2 to 6 kilometers. From the 1950s to the 1970s, a significant outward shift occurred and the average distance from downtown for these dwellings increased from 6 to 9 kilometers from downtown. Since the mid-1970s, the average distance from downtown for dwelling construction has remained relatively stable, and typically occurs between 8 to 10 kilometers from downtown.

Average Dwelling Distance from Portage and Main by Year Built

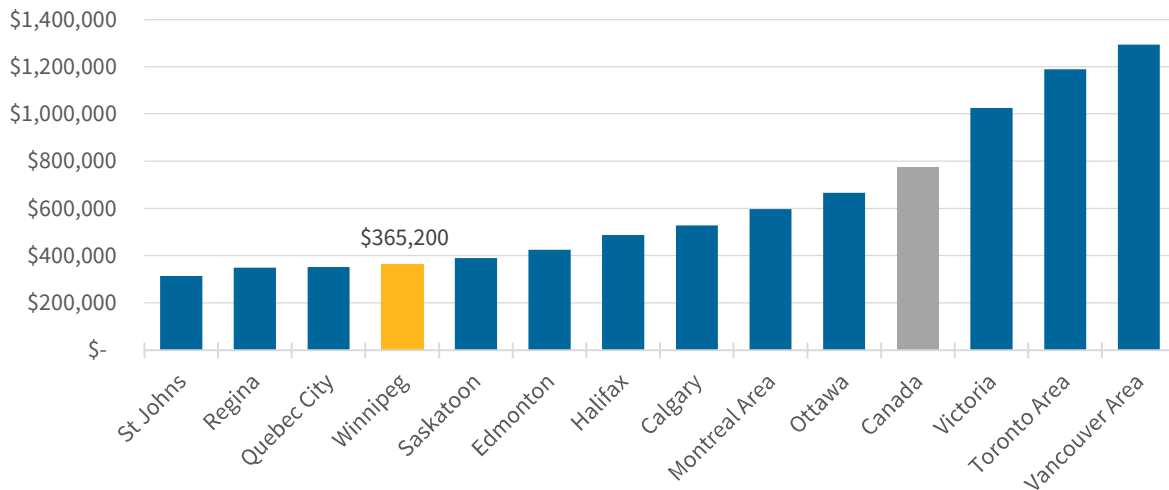


Source: City of Winnipeg Assessment Parcels via Open Data Portal; City of Winnipeg Economic Research Calculations

Housing Prices

Winnipeg continues to have among the lowest price real estate of all cities in Canada with an average price of all housing categories (semi-detached, row houses, townhouses and plexes, single family detached and condominium) of \$365,200 in Q4 2021 according to the Royal Bank of Canada.

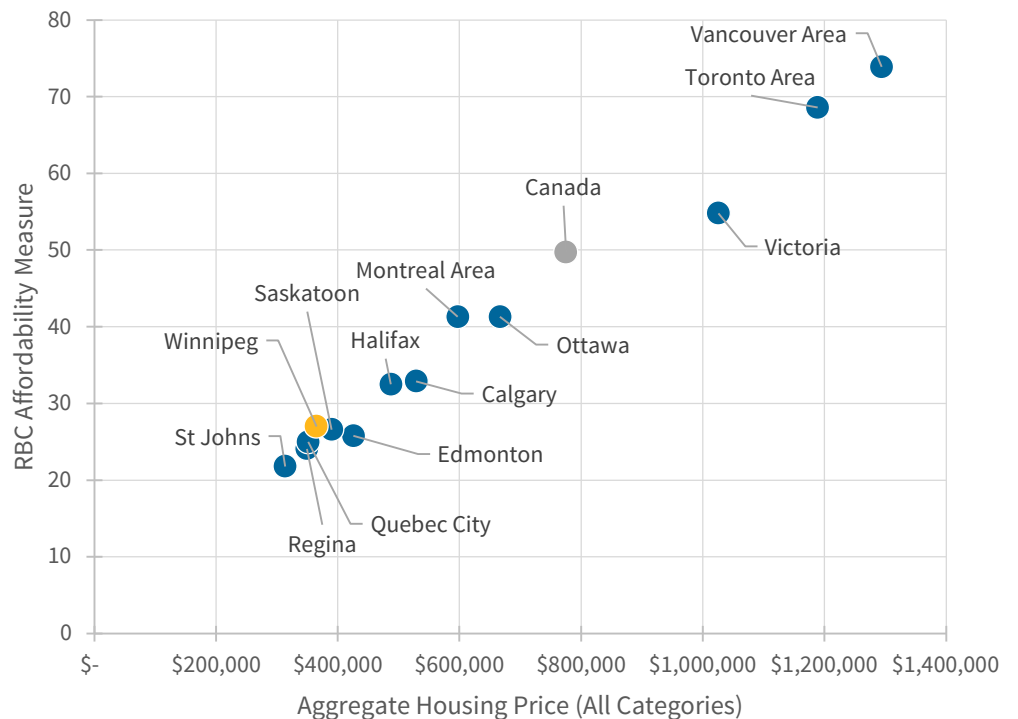
Q4 2021 Average Price of all Housing Categories across Major Canadian Cities



Source: RBC Economics Housing Trends and Affordability, March 2022

Importantly, one must contrast this against the overall costs related to owning these housing types to get a measure of affordability. To this end, the Royal Bank of Canada has been publishing the Housing Market Affordability report on this subject since the 1980s. The relationship between RBC's housing affordability measure and the aggregate price of housing is shown on the right.

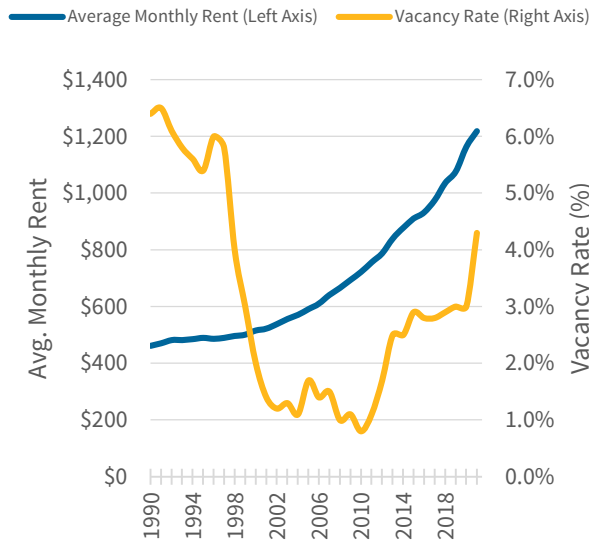
Price and RBC Affordability Across Canada (2021)



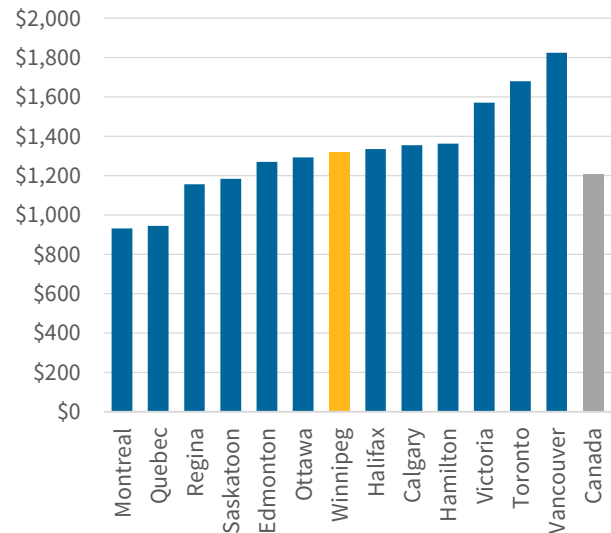
Source: RBC Economics Housing Trends and Affordability, March 2022

On the subject of residential rental units, vacancy rates in Winnipeg remain low at 4.3 per cent and average monthly rent was \$1,219 in 2021. Trends in Winnipeg’s rental prices and vacancy rates are shown in the graph below. Compared against the rest of Canada, Winnipeg’s rental prices for a two-bedroom apartment unit is in the middle of the pack.

Winnipeg's Rental Market: Average Rent and Vacancies



2021 Average Rent for a Two Bedroom Unit Across Canada

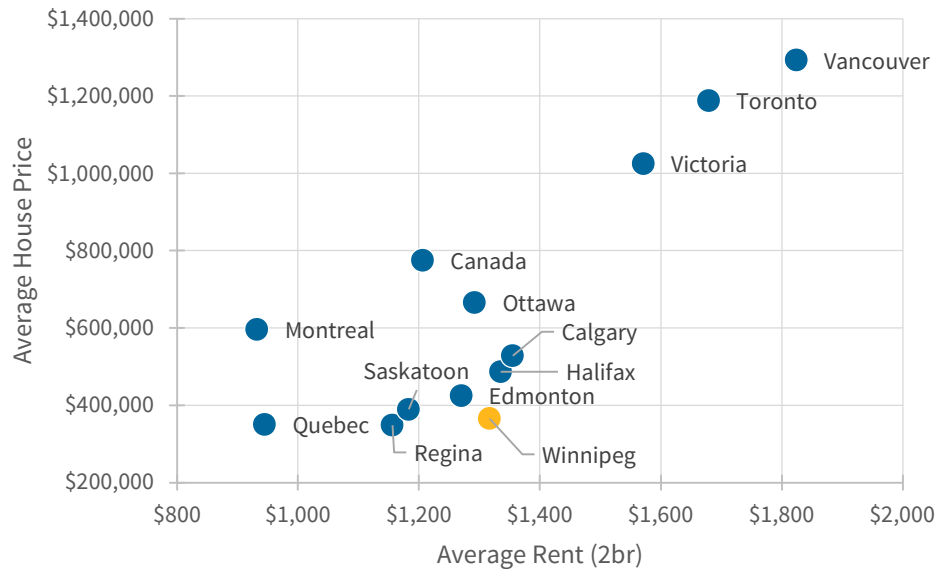


Source: Canada Mortgage and Housing Corporation (CMHC) Rental Market Survey. Data is representative of total units, from October of each year.

However, when exploring the relationship between rent and house prices, rentals in Winnipeg appear to be relatively expensive compared against other affordable cities.

As shown in the chart on the right, the average rent for a two-bedroom apartment in Winnipeg is higher than Quebec, Regina, and Saskatoon despite having similar prices for an average home.

Relationship Between Average House Price versus Two Bedroom Monthly Rent in 2021

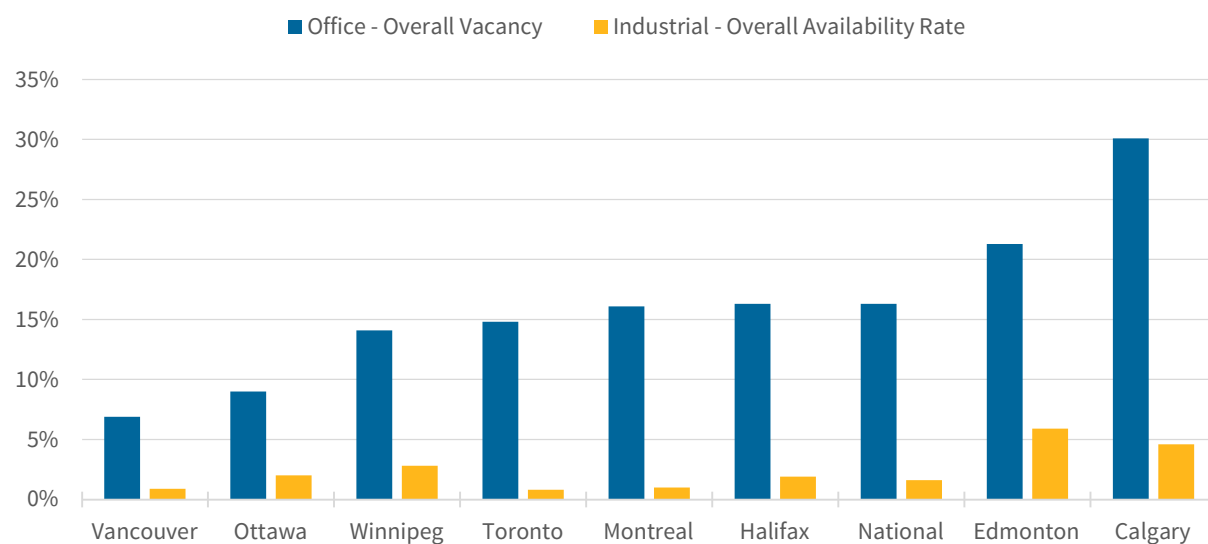


Source: RBC Economics Housing Trends and Affordability, March 2022; Canada Mortgage and Housing Corporation (CMHC) Rental Market Survey.

Commercial Market

Concerning commercial vacancy rates, Winnipeg has office vacancy rates and industrial space availability rates comparable with most cities in Canada, aside from those in Alberta. Compared to a Canadian average office vacancy rate of 16.3 per cent and industrial availability rate of 1.6 per cent, Winnipeg’s overall office vacancy and industrial availability rates in the first quarter of 2022 were 14.1 per cent and 2.8 per cent, respectively. The graph below compares Winnipeg to other major office and industrial markets in Canada.

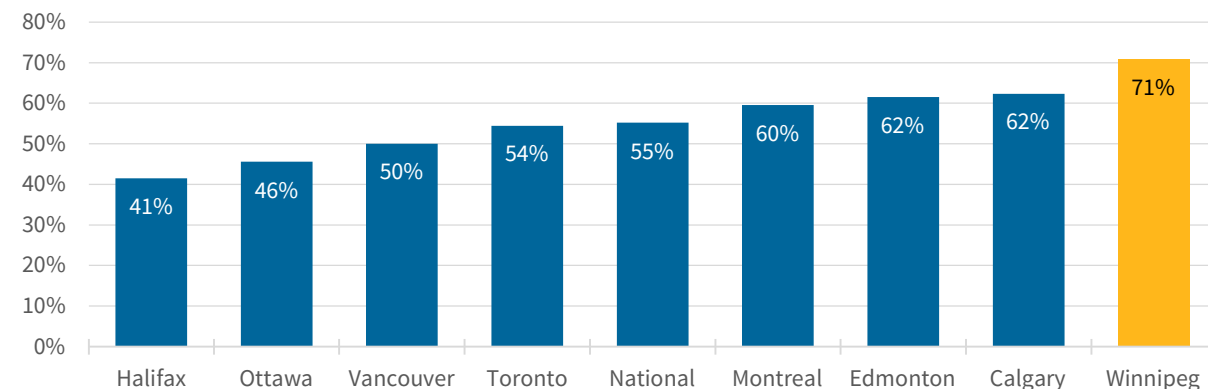
Q1 2022 Office and Industrial Vacancy Rates across Canada



Source: CBRE Canada Office Figures Q1 2022; CBRE Canada Industrial Figures Q1 2022

One interesting feature of Winnipeg’s commercial office market is that a very high proportion of office space is concentrated in the downtown area. The chart below shows that according to CBRE, of most major cities in Canada, Winnipeg has the highest proportion of commercial office space in downtown versus the suburban areas; 71 per cent of the existing office space in Winnipeg is centrally located.

Per Cent of Rentable Office Space Located Downtown



Source: CBRE Canada Office Figures Q1 2022

Economy

Labour Force

As the COVID-19 pandemic progressed in 2021, Winnipeg's labour market saw improvements in comparison to 2020. The table below highlights these key trends in the local labour force:

- The labour force grew by 8,300, due to the working age population increasing by 3,300 people and the number of people not previously in the labour force now returning to find employment increased by 4,900.
- Total employment increased by 17,100, driven by an increase of 18,300 full-time jobs and a decline of 1,100 part-time jobs.
- The number of unemployed persons decreased by 8,900. These improvements resulted in the participation rate rising by 1.0 per cent to 68.0 per cent, the employment rate increasing by 2.4 per cent to 63.3 per cent and the unemployment rate declining by -2.2 per cent to 6.9 per cent. This brought the participation rate above its pre-pandemic value of 67.5 per cent.

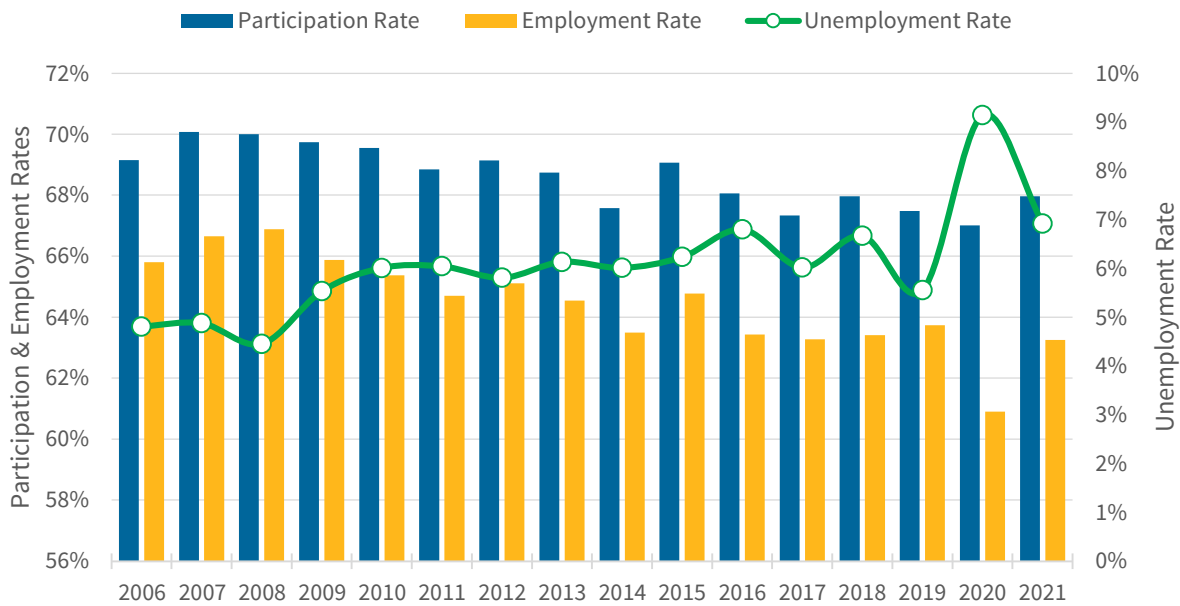
Winnipeg (Economic Region) Labour Market Indicators, Persons 15 Years and Over, Thousands of Persons

Metric	Level Estimates			Level Change	
	2019	2020	2021	2020 - 2021	2019-2021
Population 15+	629.8	636.8	640.1	3.3	10.3
Labour Force	425	426.7	435	8.3	10
Employment	401.4	387.8	404.9	17.1	3.5
Full-time Employment	322.1	311.9	330.2	18.3	8.1
Part-time Employment	79.2	75.8	74.7	-1.1	-4.5
Unemployment	23.6	39	30.1	-8.9	6.5
Not in Labour Force	204.9	210	205.1	-4.9	0.2
Participation Rate	67.5%	67.0%	68.0%	1.0%	0.5%
Employment Rate	63.7%	60.9%	63.3%	2.4%	-0.4%
Unemployment Rate	5.6%	9.1%	6.9%	-2.2%	1.3%

Source: Statistics Canada. Table 14-10-0387-01 Labour force characteristics, three-month moving average, unadjusted for seasonality, last 5 months, Economic Research Calculations

However, even with total employment in 2021 being above the 2019 level, due to the increase in the working age population, the employment rate in 2021 rose to 63.3 per cent, 0.4 per cent below its 2019 rate which is illustrated in the graph below. The unemployment rate also has further room to recover to the 2019 rate of 5.6 per cent, mainly due 6,500 more people looking for jobs who had not yet found one in 2021 relative to 2019.

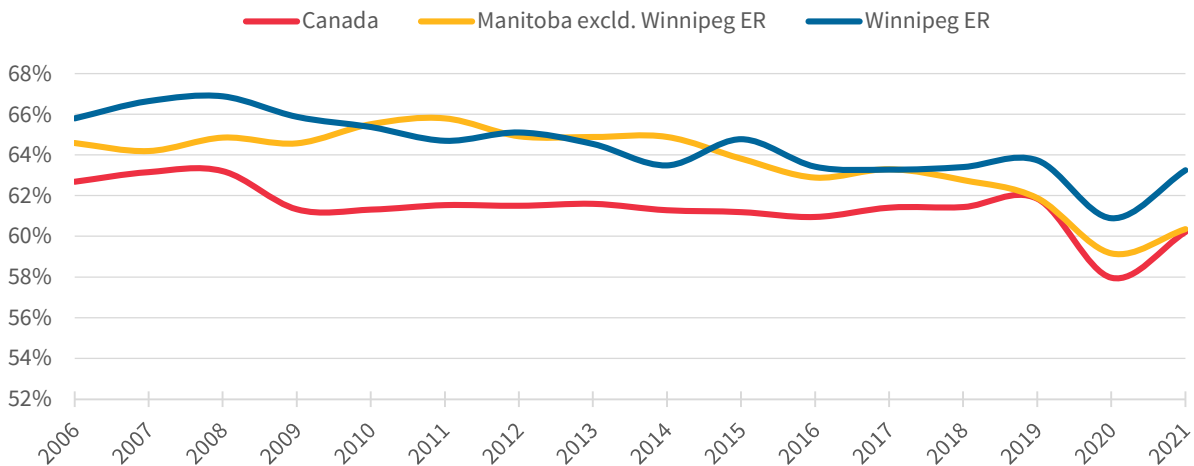
Winnipeg (ER) Labour Force Characteristics



Source: Statistics Canada. Table 14-10-0387-01 Labour force characteristics, three-month moving average, unadjusted for seasonality, last 5 months, Economic Research Calculations

While Winnipeg’s 2021 employment rate remains slightly below the 2019 rate, as shown in the chart below Winnipeg’s employment rate recovery has been stronger than the rest of Manitoba or the national average. In 2021, Manitoba’s (excluding Winnipeg) employment rate was 60.4 per cent, 1.5 per cent below the 2019 rate. While the national average employment rate in 2021 was 60.2 per cent, 1.6 per cent below the 2019 rate.

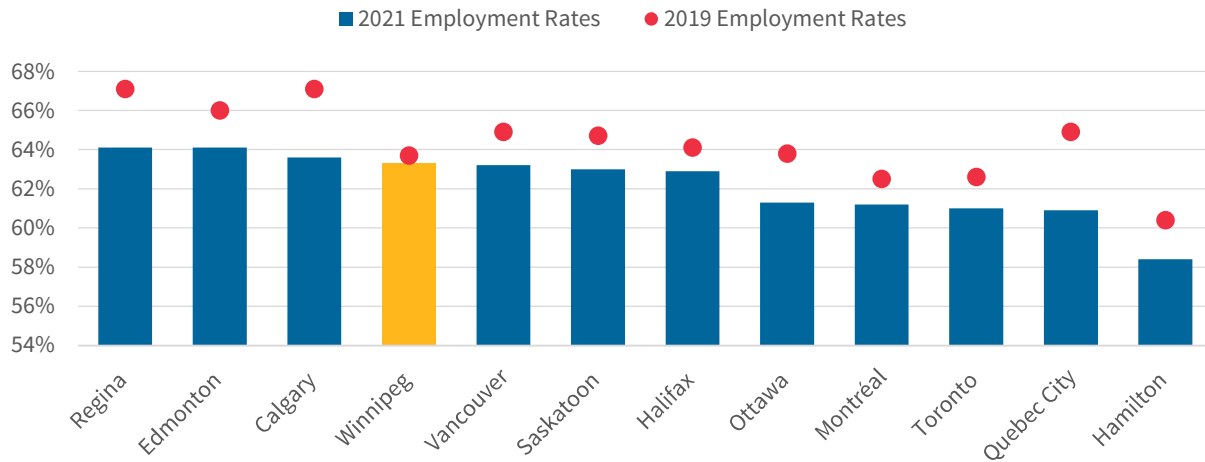
National, Provincial, and Local Employment Rates



Source: Statistics Canada. Table 14-10-0387-01 Labour force characteristics, three-month moving average, unadjusted for seasonality, last 5 months, Economic Research Calculations

In 2021, Winnipeg had the fourth highest employment rate amongst other major Canadian cities as shown in the chart below. Regina had the highest rate of 64.1 per cent, while Hamilton had the lowest rate at 58.4 per cent. In comparison to 2019, Winnipeg’s 2021 employment rate is the closest to returning to the pre-pandemic rate of major Canadian cities.

Employment Rate by Economic Region



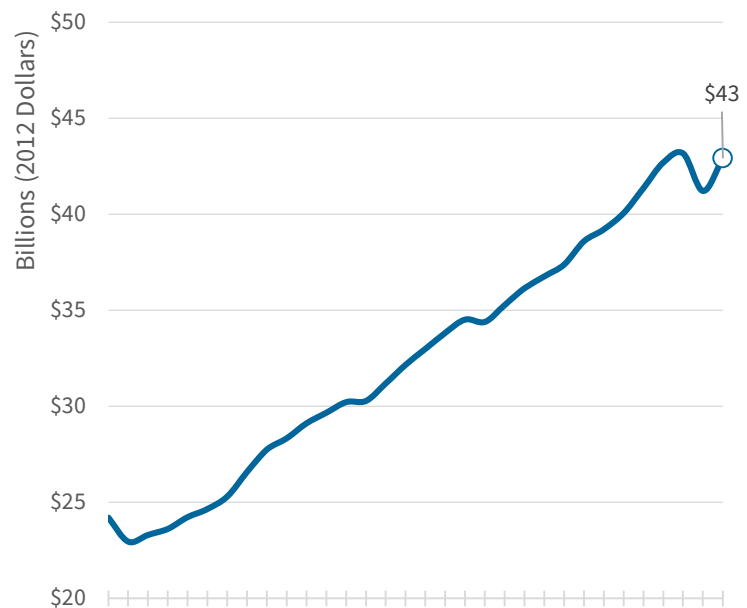
Source: Statistics Canada. Table 14-10-0387-01 Labour force characteristics, three-month moving average, unadjusted for seasonality, last 5 months, Economic Research Calculations

Gross Domestic Product

In 2021, Winnipeg CMA’s real gross domestic product (GDP) grew by 4.1 per cent to \$42.9 billion (constant 2012 dollars). This follows a 4.5 per cent contraction in 2020, resulting in Winnipeg’s economy being -0.6 per cent smaller in 2021 relative to 2019.

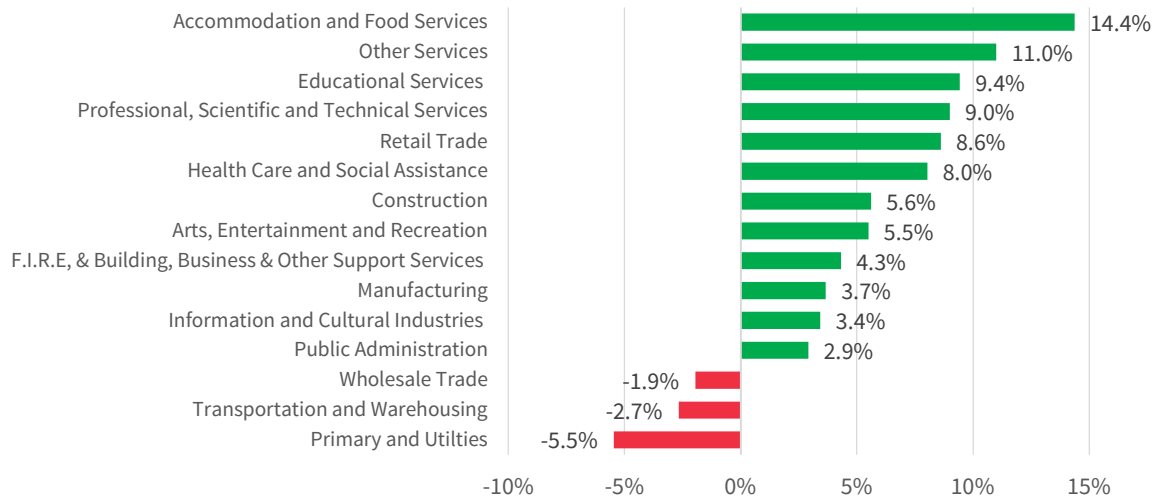
Most of Winnipeg’s industries grew in 2021, with Accommodations and Food Services leading the way at 14.4 per cent, followed by Other Services growing by 11.0 per cent and Educational Services increasing by 9.4 per cent. Primary and Utilities (-5.5 per cent), Transportation and Warehousing (-2.7 per cent) and Wholesale Trade (-1.9 per cent) were the only industries that contracted in 2021.

Winnipeg (CMA) Real GDP



Source: Conference Board of Canada, Metropolitan 1 Data, Spring 2022

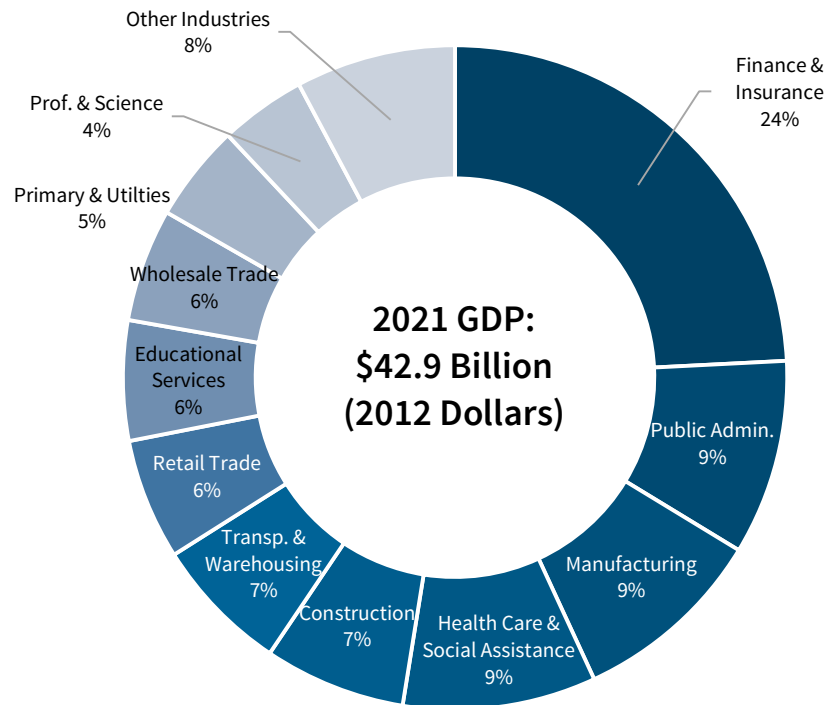
Winnipeg (CMA) 2021 Real GDP Growth by Industry



A positive feature of Winnipeg’s economy is its diverse industry structure providing stability to its overall economic growth. In 2021, the Finance and Insurance, Real Estate and Rental and Leasing (F.I.R.E.), and Building, Business and Other Support Services industry was 24 per cent of Winnipeg’s total real GDP.⁷

Composition of Winnipeg CMA's GDP, 2021

The second and third largest industries were Public Administration (9 per cent) and Manufacturing (9 per cent), respectively. Other Industries, a catch-all for Winnipeg’s smallest industries, is an aggregate of Information & Cultural, Arts, Entertainment and Recreation, Accommodation and Food Services and Other Services, which accounted for 8% of Winnipeg’s GDP in 2021.



Source: Conference Board of Canada, Metropolitan 1 Data, Spring 2022

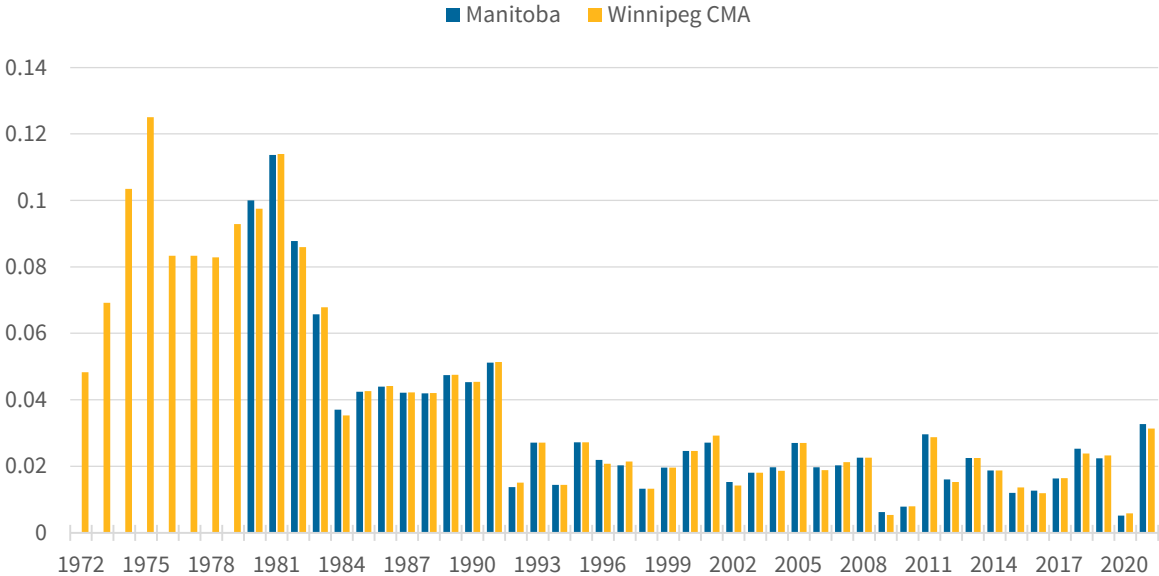
⁷ A major reason this industry share is so large relative to other industries is due to Conference Board of Canada combining three industries as defined by Statistics Canada.

Inflation

In 2021, consumer price index (CPI) inflation in Winnipeg (CMA) and Manitoba increased by 3.1 per cent and 3.3 per cent, respectively. This follows 0.6 per cent CPI inflation in Winnipeg in 2020 (Manitoba 0.5 per cent), due to the initial impact of the COVID-19 pandemic. From 2019 to 2021, annual CPI inflation has averaged 1.9 per cent per annum in Winnipeg and Manitoba. Since the Bank of Canada adopted its inflation target of 2 per cent (with a range of 1 to 3 per cent) in 1991, Winnipeg and Manitoba’s annual CPI inflation has averaged 1.9 per cent from 1991 to 2021.

The chart below shows both the Winnipeg CMA and Manitoba annual CPI inflation back to 1981 and illustrates how closely aligned the two figures are in any given year.

Manitoba and Winnipeg CMA Annual CPI Inflation



Source: Statistics Canada, Table 18-10-0005-01 Consumer Price Index, annual average, not seasonally adjusted

One method that may allow us to understand which consumer goods and services are driving overall CPI inflation is to calculate the contributing growth rates of the components (e.g., food, transportation, and shelter) in CPI.

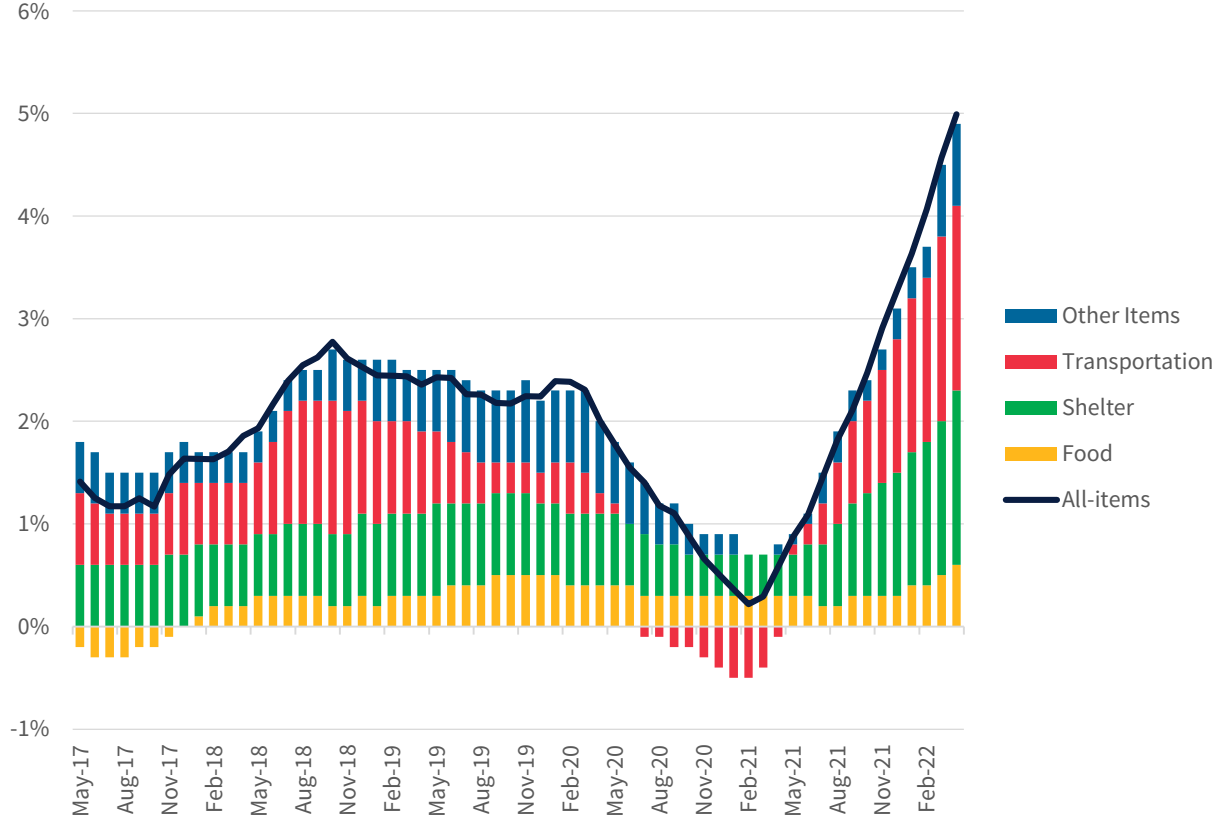
Contributing growth rates for CPI show how much each component is contributing to overall inflation, by calculating their individual inflation rates and weighting them using data from consumer spending surveys. The sum of the contributing growth rates for the components in CPI inflation equals overall CPI inflation.⁸

⁸ Due to the Statistics Canada’s methodology used for calculating CPI, the contributing growth rates may not always add up to all-items CPI, but the difference is typically negligible.

As shown in the chart below, in 2021 (measured at December 2021 as this chart shows the 12-month moving average of CPI inflation and its contributing growth rates), the primary contributors to CPI inflation (3.3 per cent) in Manitoba were transportation (1.3 per cent) and shelter (1.2 per cent). Rising fuel prices were the main factor driving transportation inflation. Rising home prices, reflected in the homeowners' replacement cost, was the overwhelming factor that drove shelter inflation. Both food and the other categories of CPI contributed 0.3 per cent to inflation in 2021.⁹

In early 2022, CPI inflation has continued to increase and broaden out into other categories. For Manitoba, April 2022 CPI inflation was 5.0 per cent on a 12-month moving average basis. Transportation (1.8 per cent) and shelter (1.7 per cent) continue to drive overall CPI inflation, but the other items (0.8 per cent) and food (0.6 per cent) have picked up since December 2021.

Manitoba CPI Inflation Contributing Growth Rates 12-Month Moving Average



Source: Statistics Canada, Table 18-10-0004-01 Consumer Price Index, monthly, not seasonally adjusted; Statistics Canada, Table 18-10-0007-01 Basket weights of the Consumer Price Index, Canada, provinces, Whitehorse, Yellowknife and Iqaluit; City of Winnipeg Economic Research Calculations

⁹ The other category is the sum of household operations, furnishings and equipment; clothing and footwear; health and personal care; recreation, education and reading; and alcoholic beverages, tobacco products and recreational cannabis.

Financial Trends

2022 Tax-Supported Operating Budget Summary

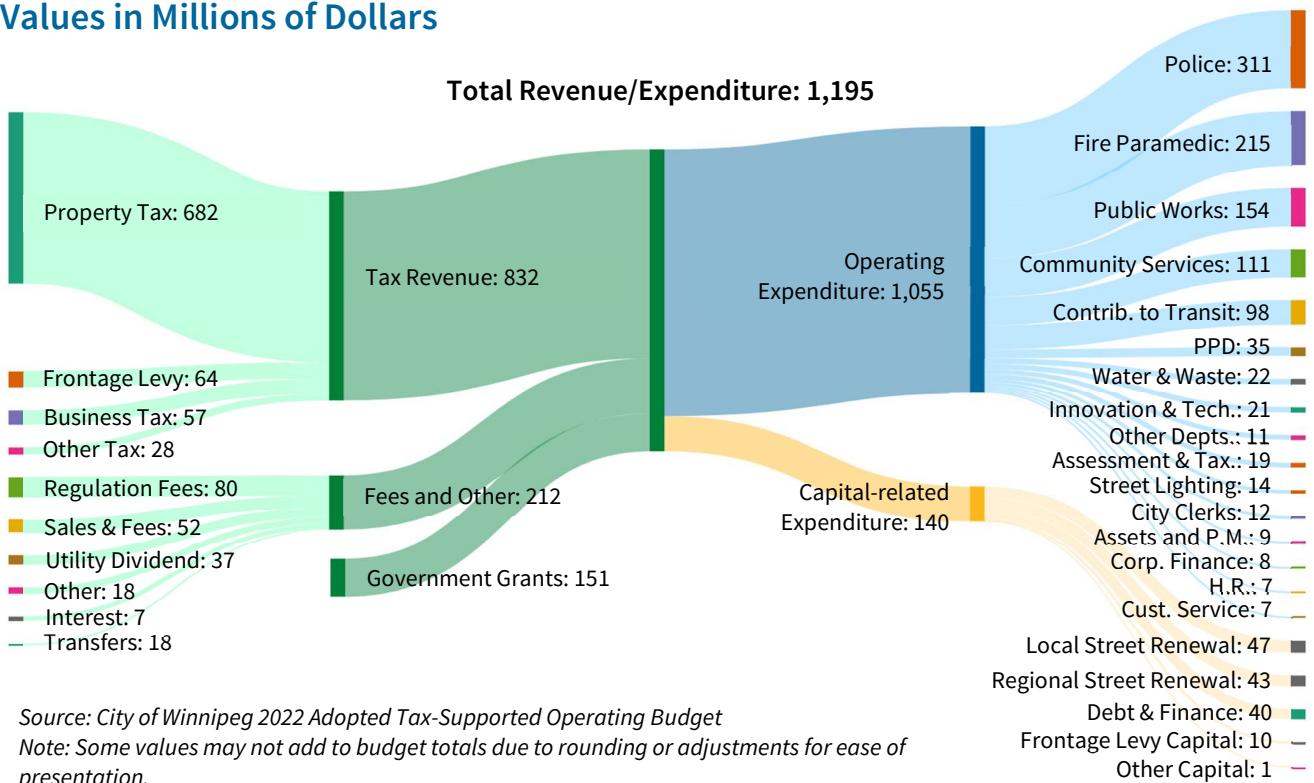
The City of Winnipeg's 2022 adopted tax-supported operating budget totals \$1.195 billion in both revenue and expenditure for the year, representing a \$14.2 million increase (1.2 per cent) over 2021's adopted budget.

The \$14.2 million increase in revenue is primarily supported by increases in property tax revenue (+\$23.5 million) and regulation fees (+\$10.2 million) but is offset by decreases in revenue sourced by transfers from other funds (-\$19.8 million), and various changes in other sources.

The \$14.2 million increase in expenditure is primarily dedicated to the Police Service (+\$9.5 million), Fire Paramedic Service (+\$4.3 million), and the Assessment and Taxation department (+\$4.0 million) but is offset by net decreases in expenditures across other departments.

The 2022 adopted tax-supported revenue by source and expenditure by department is shown in the chart below.

2022 Adopted Tax-Supported Budget Revenue and Expenditure Values in Millions of Dollars



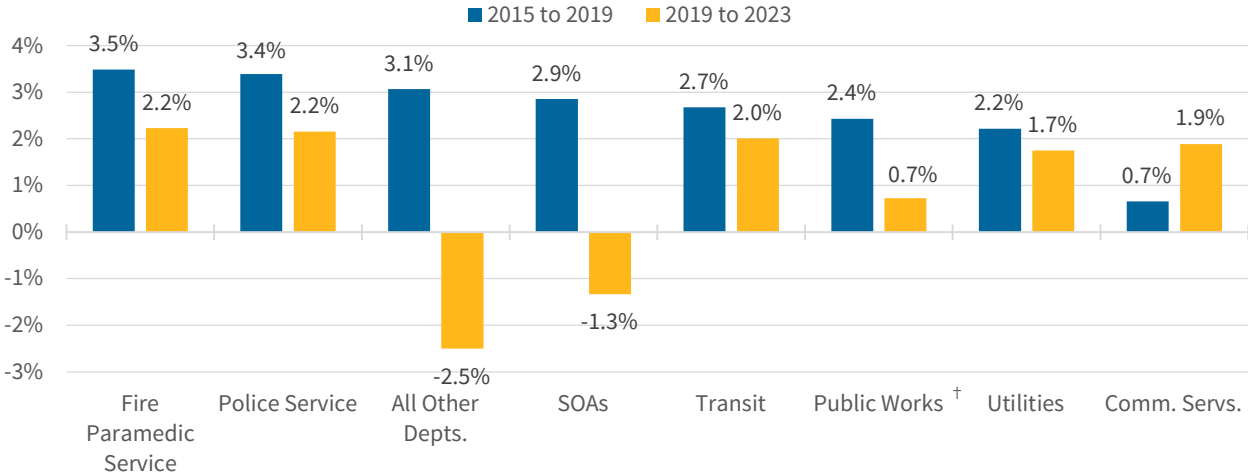
Multi-year Budget

Prior to the City of Winnipeg’s 2020 multi-year budget process, the City had a structural deficit in its operating budget. A structural deficit is a deficit that results from a persistent and underlying imbalance between budgetary revenues and expenditures.

At the end of the 2019 budget process, a \$105 million operating budget deficit was projected for 2020 and a \$132 million deficit was projected for 2021.¹⁰ The 2020 multi-year budget process eliminated these deficits and balanced the budget such that operating expenditures would equal operating revenues for 2020 through to 2023. The 2020 multi-year process balanced the budget primarily through expenditure management and reduction, both in day-to-day operating costs and in reduced amounts of operating funds going towards the capital budget (cash to capital). Budget revisions, including changes related to an arbitrator’s decision on the Police pension plan, changes made to combat the ongoing pandemic and its impact on municipal operations, and council-approved economic response and recovery plan were made in 2021 and 2022 without compromising on maintaining a balanced budget through to 2023.

The graph at the bottom of this page shows the compound annual growth rate of operating budgets by department net of capital-related expenditures from 2015 to 2019 and compares it to the 2019 to 2023 compound annual growth rate resulting from the multi-year process.¹¹ Every major department, except for Community Services, is anticipated to experience a lower compound annual growth rate in their operating budget over the current multi-year budget cycle.

Compound Annual Growth Rate in Operating Budgets Net of Capital-related Expenditures, Before and After Multi-year Budget *



Source: City of Winnipeg Tax-Supported Operating Budgets (Adopted), 2015 to 2022 (including projections). 2015 utility expenditures restated to reflect net of capital-related expenditures.

* Note: Operating Budgets exclude all capital-related expenditures including transfer to capital, transfer to regional and local street reserve, frontage levies, dividend transfers, and debt and finance charges.

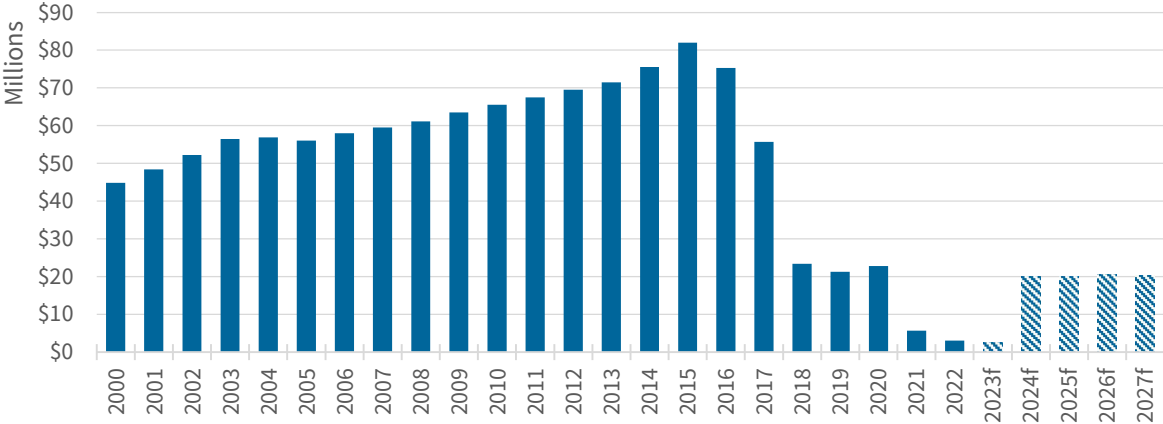
† Note: Public Works expenditures exclude transfers to regional and local street reserves, and frontage levies.

¹⁰ Source: City of Winnipeg, 2019 Adopted Budget, Operating and Capital, pg. 3-3.

¹¹ Source: City of Winnipeg Adopted Budgets. For the purposes of this chart, departmental operating budgets exclude all capital-related expenditures including transfers to capital, local and regional street renewal, frontage levy, and debt and finance charges.

Similarly, cash to capital has also been constrained for the foreseeable future, reducing the amount of tax-supported operating funds devoted to capital projects as seen in the graphs below, but this reduction in cash has been partially offset with an increase in debt financing.

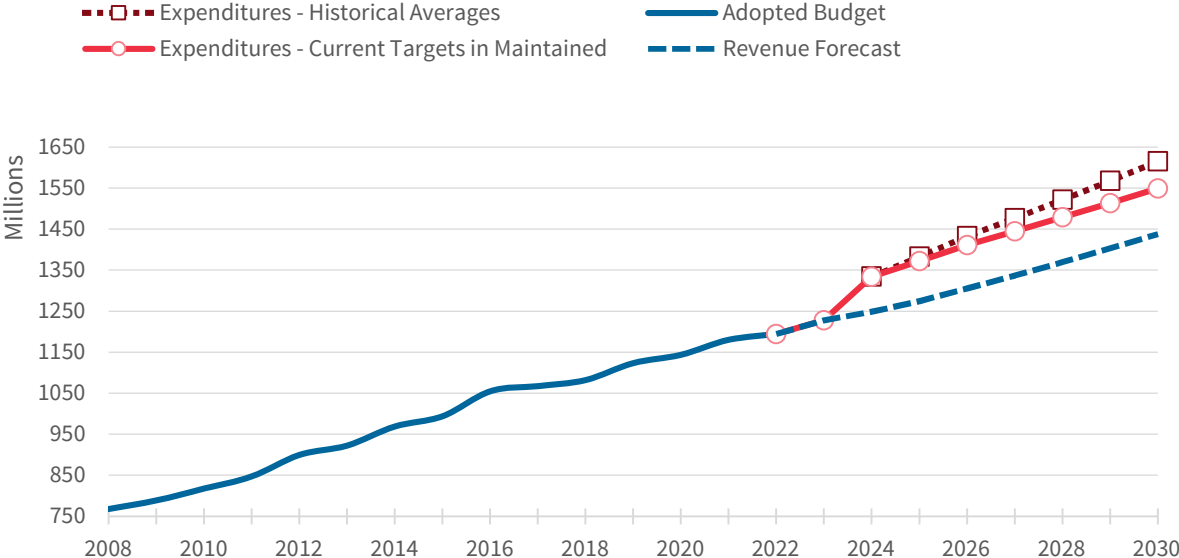
Cash to Capital History and Forecast 2000 to 2027



Source: City of Winnipeg 2022 Adopted Budget

While the multi-year process has enabled the City of Winnipeg to achieve a balanced tax-supported operating budget over a four-year cycle until 2023, in its original form this was achieved by carrying over budgetary surpluses in 2020 and 2021 to fill the gap caused by budgetary deficits in 2022 and 2023. Therefore, beginning in 2024, the budget cycle will begin with an estimated \$85.0 million deficit and a \$97 million deficit in 2025, though budgetary adjustments between now and then could alter this value.

Tax Supported Operating Budget Projections 2020 to 2030



The chart above shows the historical tax-supported operating budget and forecasts the revenue (dotted blue line) until 2030. Two expenditure scenarios are also provided: the solid red line shows how expenditures would grow using the assumption that the current budgetary targets set in the 2020 budget cycle are maintained through to 2030, and the dotted red line shows how expenditures may grow if those targets are relaxed beginning in 2024 and historical average growth rates are allowed to resume. If the current budgetary targets are maintained until 2030, the tax-supported operating deficit is estimated to be approximately \$111.1 million at the end of the decade. If the historical average growth rates resume in 2024, the deficit is anticipated to be \$177.0 million by 2030. These projections are made on the assumption that revenue will continue to grow at current rates and property tax increases will remain at 2.33 per cent per year, dedicated solely to infrastructure.

The Impact of COVID-19 on Municipal Finances

The multi-year budget was developed and adopted prior to the COVID-19 outbreak in Canada. In general, the establishment of a balanced four-year budget required careful and prudent financial planning.

The arrival of the pandemic in March of 2020 had a significant effect on the financial state of municipalities across Canada. To date, the City of Winnipeg has taken significant measures to help protect its financial position such as ordering a reduction in discretionary spending, temporary layoffs in certain departments, freezing fleet purchases, instituting a general hiring freeze, and advancing the issuance of planned debentures, all while carefully monitoring the short-run impacts the COVID-19 pandemic had on liquidity and the Financial Stabilization Reserve.

In 2020, the Federal Government provided financial assistance to municipalities across Canada as part of the Safe Restart Agreement, with the City of Winnipeg receiving \$42.2 million in general funding and \$32.3 million in transit-specific funding.¹² These funds were used for various municipal initiatives such as the Economic Support Grant Program and the Wellness Grant Program, and to also help bolster liquidity, the Financial Stabilization Reserve, and offset losses from decreased transit ridership, parking revenues, recreation programming, permit fees, and other revenues. No such funding was provided in 2021, despite the continuation of the pandemic and its impact on citizens and municipal operations.

The pandemic has continued to have financial impacts on the municipal budget in 2021 and 2022. As of June 2022, it is estimated that pandemic-induced effects such as lower transit ridership, illness among staff which has increased overtime costs, and reduced parking revenue cost the City \$73 million in 2021 and is forecasted to cost the city \$56.6 million in 2022.¹³

Despite these financial challenges, careful management of city finances has enabled the City to keep the liquidity ratio above the 30% minimum threshold. While many pandemic-related restrictions have been lifted going into Spring 2022 following the wave of omicron-related COVID-19 cases in early 2022, uncertainty about the future remains.

¹² Source: City of Winnipeg. 2021. *Financial Implications of the City's Response to COVID-19, Attachment – Status Report – COVID-19 – January 29 2021*. Agenda item 8 to the February 16, 2021 Standing Policy Committee on Finance Regular Meeting.

¹³ Source: City of Winnipeg. 2022. *City of Winnipeg Update on COVID-19 Financial Implications – as of June 6, 2022*. Agenda item 8 to the June 13, 2022 Standing Policy Committee on Finance Regular Meeting.

Revenue

Historical Trend

It is important to recognize the influence the number of citizens have on City revenue. In 1998, the City of Winnipeg’s population was 628,400 and in 2021, it was 767,500 – an increase of 139,100 people, or 22%. The number of people living in Winnipeg influences revenue because as population increases, so too will the number of dwellings and businesses paying property taxes, business taxes, and other fees. Simultaneously, as the city grows to accommodate more people and businesses, municipal services such as police, fire, transportation, water, and sewer must also grow to meet the increase in demand.

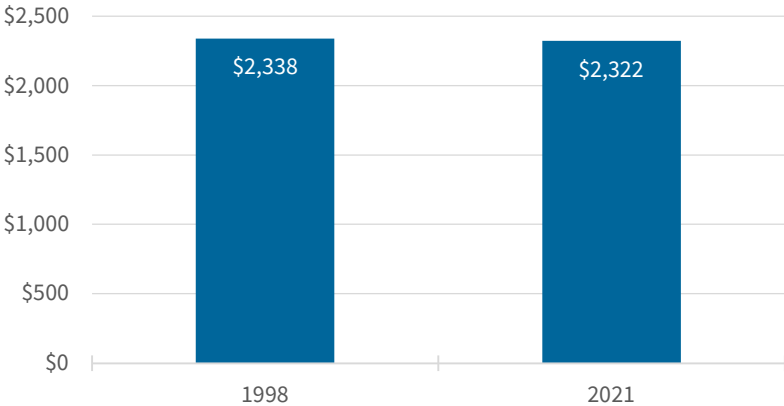
The total consolidated revenue per person in 1998 was \$1,515 and in 2021 was \$2,322 - an increase of about \$35 per person per year, or 1.9 per cent annually, over the last 23 years.¹⁴

However, inflation has an influence on the general prices of goods and services for citizens as well as the City of Winnipeg. Statistics Canada reports that the increase in consumer goods and services in Winnipeg between 1998 and 2021 was approximately 54 per cent.¹⁵ These inflationary pressures are felt by both citizens and the municipal government, so to make a real comparison of revenue, an inflationary adjustment should be included.

By adjusting for inflation, total consolidated revenue in 2021 dollars for the City of Winnipeg has decreased on a per-capita basis from \$2,338 in 1998 to \$2,322 in 2021, a decrease of \$17 per person on an inflation-adjusted basis.

Relatively high inflation (3.1 per cent from 2020 to 2021) and a significant decline in both capital and operating grants in 2021 relative to 2020 has resulted in marginally lower per-capita consolidated revenue on an inflation-adjusted basis.

City of Winnipeg Consolidated Revenue Per Capita, Measured in 2021 Dollars



Sources: City of Winnipeg 1998 and 2021 Annual Financial Reports; Statistics Canada, Table 17-10-0142-01, Population estimates, July 1, by census subdivision, 2016 boundaries; Statistics Canada, Table 18-10-0005-01, Consumer Price Index, annual average, not seasonally adjusted.

¹⁴ Sources: City of Winnipeg Annual Financial Statements; Statistics Canada, Table 17-10-0142-01, Population estimates, July 1, by census subdivision, 2016 boundaries.

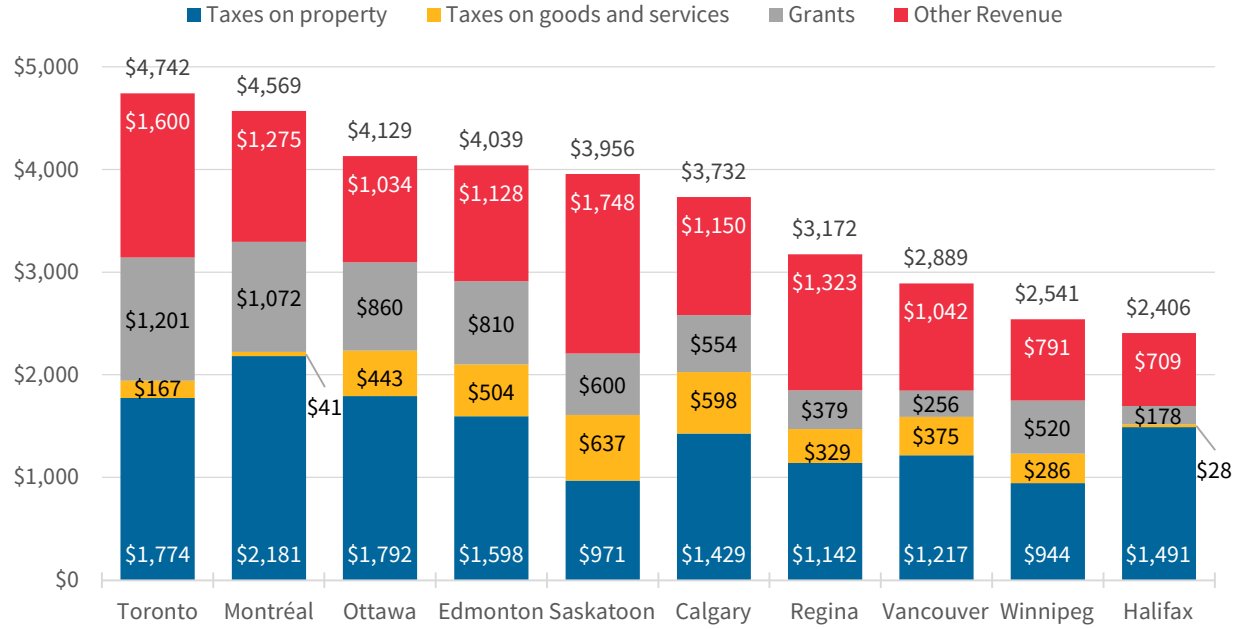
¹⁵ Source: Statistics Canada, Table 18-10-0005-01, Consumer Price Index, annual average, not seasonally adjusted. CPI for All Items for Winnipeg CMA used.

To provide additional context, the graph below compares the per-capita consolidated budget revenues across 10 major cities in Canada in 2018. It is important to note that not all cities provide the same set of goods and services to citizens, and so each city’s budgetary needs on revenue and expense may differ. For example, in Ontario the cost of public health programs is shared jointly between the provincial ministry of Health and Wellness and local municipalities, meaning that local municipalities will need to raise revenue to help fund local health programs. In Manitoba and most other provinces, this is not a requirement as healthcare is primarily the responsibility of the provincial government and as such municipalities would not need to raise revenue to fund health programs.

Regardless, the graph below can give an idea of how much revenue is raised at a municipal level across major cities in Canada regardless of the type of programs they fund and demonstrates that Winnipeg receives the second lowest total revenue per capita (\$2,541) out of major cities. When looking at components of revenue, Winnipeg receives the lowest taxes on property per capita, at \$944 which is behind Saskatoon at \$971 per capita. While cities in Ontario may be outliers in that they must provide health and social services that other Canadian municipalities do not, aside from that difference, the revenue and expenditure requirements for most cities remain the same: transportation, public safety, recreation, and water and waste utilities are all major common services across Canada.

The table below provides a more detailed breakdown of 2018 consolidated revenue by source across major Canadian municipalities.

2018 Consolidated Revenue per Capita across Municipalities



Source: Statistics Canada, Table 10-10-0162-01, Canadian government finance statistics for individual municipalities and other local public administrations; Statistics Canada, Table 17-10-0142-01, Population estimates, July 1, by census subdivision, 2016 boundaries.

Note: Statistics Canada produces government financial statistics based on published financial statements and are adjusted to align with the Agency’s international standards. As such, figures presented here may not fully align with previous Financial Trends reports and/or annual financial reports. Business taxes are included in taxes on property.

2018 Consolidated Revenue by Source per Capita across Municipalities

City	Halifax	Toronto	Ottawa	Winnipeg	Regina	Calgary	Edmonton	Vancouver
Population (2018)	429,619	2,917,916	1,004,802	753,218	232,170	1,311,699	1,003,308	684,988
Taxes on property*	\$1,491	\$1,774	\$1,792	\$944	\$1,142	\$1,429	\$1,598	\$1,217
Taxes on goods and services	28	167	443	286	329	598	504	375
Grants, revenue	178	1,201	860	520	379	554	810	256
Property income	21	75	48	47	56	77	66	55
Sales of goods and services	653	1,386	867	716	1,252	978	631	965
Fines and penalties	27	51	17	11	28	73	87	33
Voluntary transfers	0	4	0	0	6	0	0	0
Miscellaneous revenue	8	85	101	17	-19	22	343	-10
Total Revenue per Capita	\$2,406	\$4,742	\$4,129	\$2,541	\$3,172	\$3,732	\$4,039	\$2,889

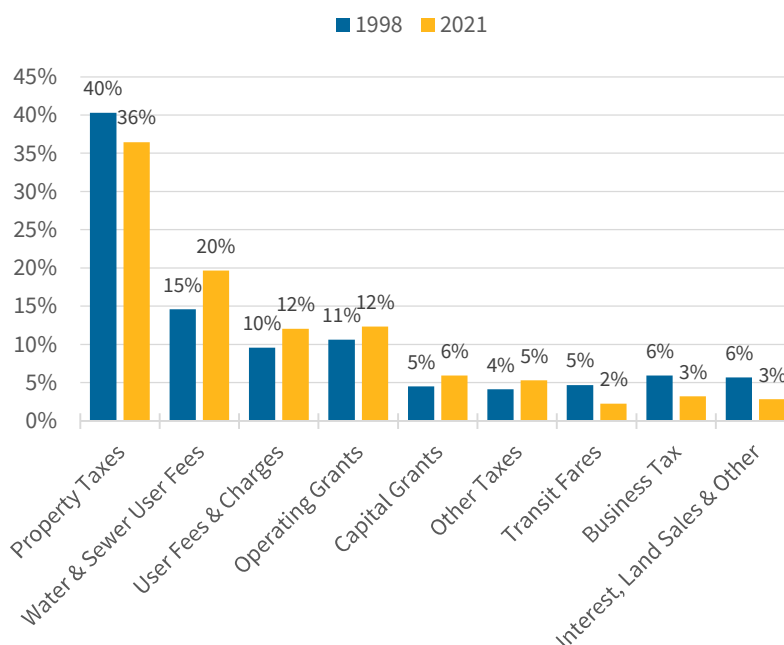
Source: Statistics Canada, Table 10-10-0162-01, Canadian government finance statistics for individual municipalities and other local public administrations; Statistics Canada, Table 17-10-0142-01, Population estimates, July 1, by census subdivision, 2016 boundaries.

* Business taxes are included in taxes on property.

Revenue by Source

The City of Winnipeg collects revenue through several major sources, the largest and most recognized being property tax. Over time, like population and prices, the relative share of how revenue is collected has changed. In fact, property taxes represent 36 per cent of total municipal revenue in 2021, a decline of 5 per cent from 1998 when it was 40 per cent.¹⁶ This share has risen compared to 2019 because of reduced capital grants and the COVID-19 pandemic, which resulted in 2021's overall consolidated revenue being 13 per cent lower than 2019's.

Distribution of Consolidated Revenue



Source: City of Winnipeg 1998 and 2021 Annual Financial Reports (actuals).

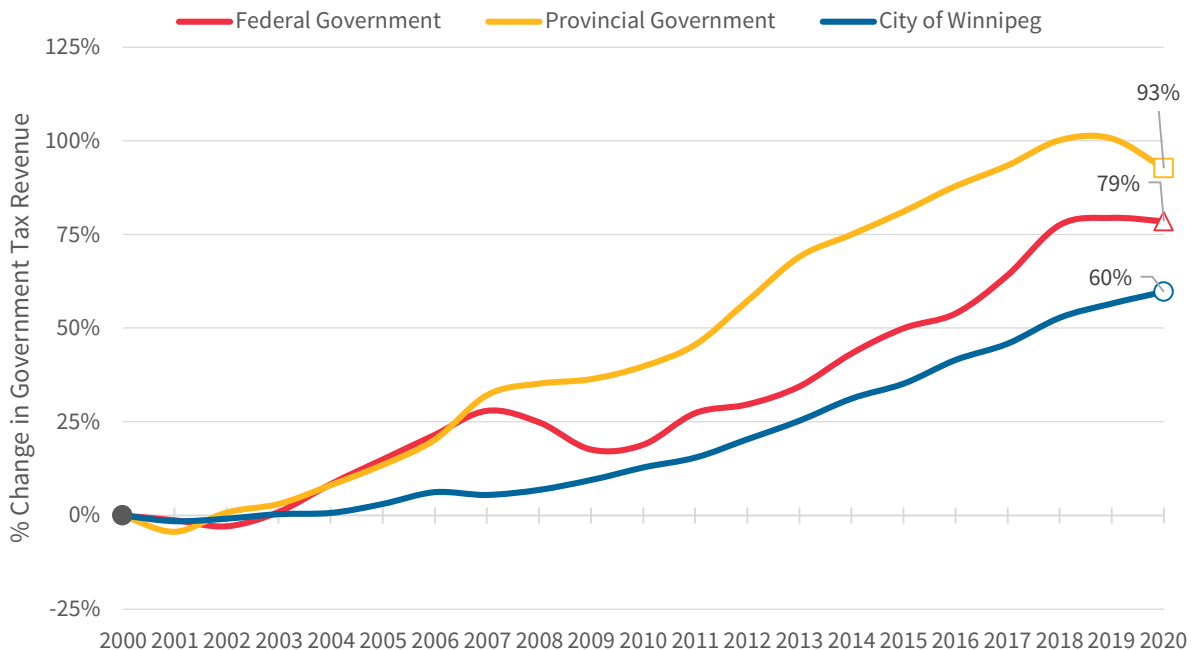
¹⁶ Source: City of Winnipeg, Annual Reports, 1998 and 2021, consolidated total revenue. Includes Utilities, Transit, and SOAs.

Tax Revenue Comparison to Other Levels of Government

The chart below shows how the amount of tax revenue received by each level of government has changed since 2000. While tax revenue levied by the City of Winnipeg has increased by 60 per cent, Manitoba provincial tax revenues have increased by 93 per cent and federal tax revenues have increased by 79 per cent over the same period. Significant declines in tax revenue were observed in 2020 relative to 2019 at both the provincial and federal levels, likely due to the effects of the COVID-19 pandemic. However, tax revenue at a municipal level, primarily sourced from property tax, has remained stable.

It should be noted that for the City of Winnipeg, recent property tax increases dedicated to local and regional street renewal account for a significant portion of the overall increase in tax revenue. Specifically, in 2008 Winnipeg's total tax revenue totalled approximately \$522 million and by 2020, totalled \$780 million. Of this \$258 million increase, 30 per cent, or \$78 million, was dedicated to local and regional street renewal in 2020.

Tax Revenue (Actuals) Changes by Government Level 2000 to 2020



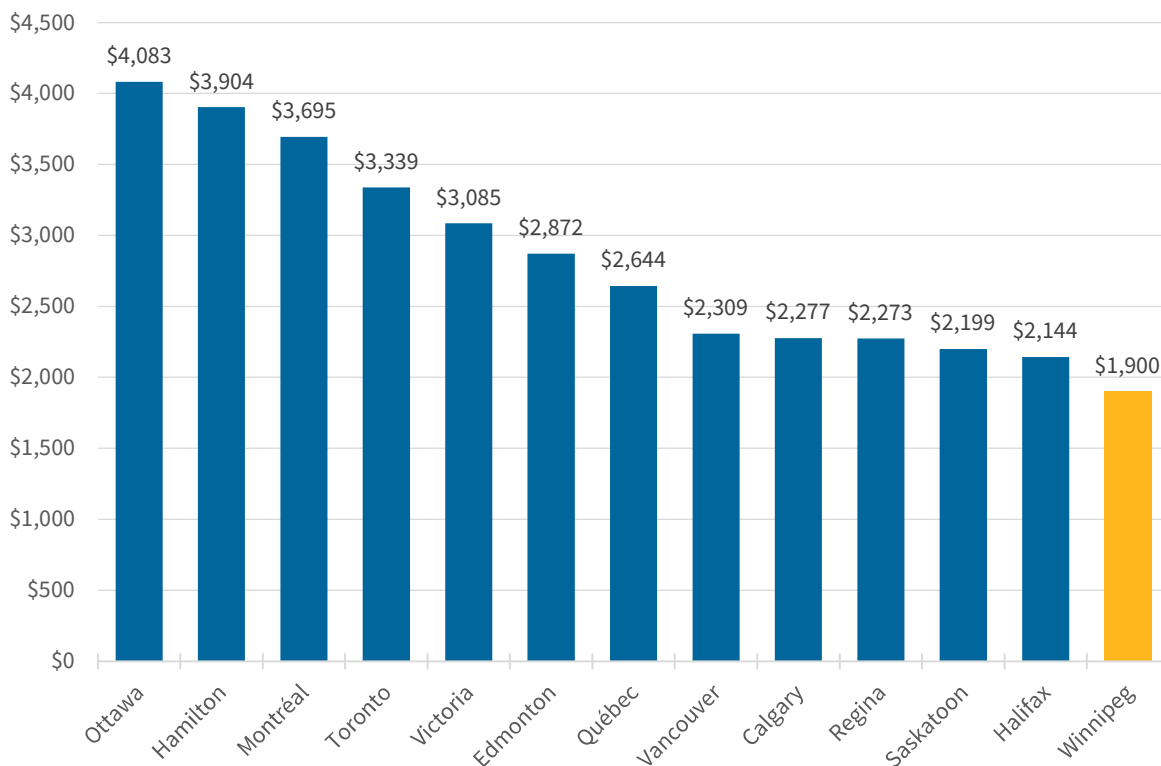
Sources: Statistics Canada, Table 36-10-0314-01, Government sector revenue and expenditure, provincial economic accounts, annual, 1981 – 2009, for Federal and Provincial Tax Revenues for 2000 to 2006 (includes direct taxes from persons, direct taxes from corporations and government businesses, direct taxes from non-residents, and taxes on production and imports); Statistics Canada, Table 36-10-0450-01, Revenue, expenditure and budgetary balance, General governments, provincial and territorial economic accounts, for Federal and Provincial Tax Revenues for 2007 to 2020 (includes taxes on incomes and taxes on production and imports); City of Winnipeg Annual Financial Reports (taxation revenue actuals used).

Property Taxation

In the late 1990s, the City of Winnipeg had relatively high property taxes compared to other large Canadian cities, but this has now changed. In 1998 the City began freezing its property tax revenue. In 2000, 2001 and 2002, the City reduced property taxes by 2% each year, and then for the next 11 years property taxes were frozen for an overall decrease of 6%.

Consequently, in 2022 among 13 major Canadian cities, Winnipeg homeowners pay the least residential municipal property taxes at \$1,900 for an average or median home versus the Canadian average of \$2,810. Winnipeg is approximately 32% less than the Canadian average. However, Winnipeg also has a frontage levy of \$273 for the average homeowner, so when that is added it brings the total municipal bill to \$2,173 moving Winnipeg up ahead of Halifax.

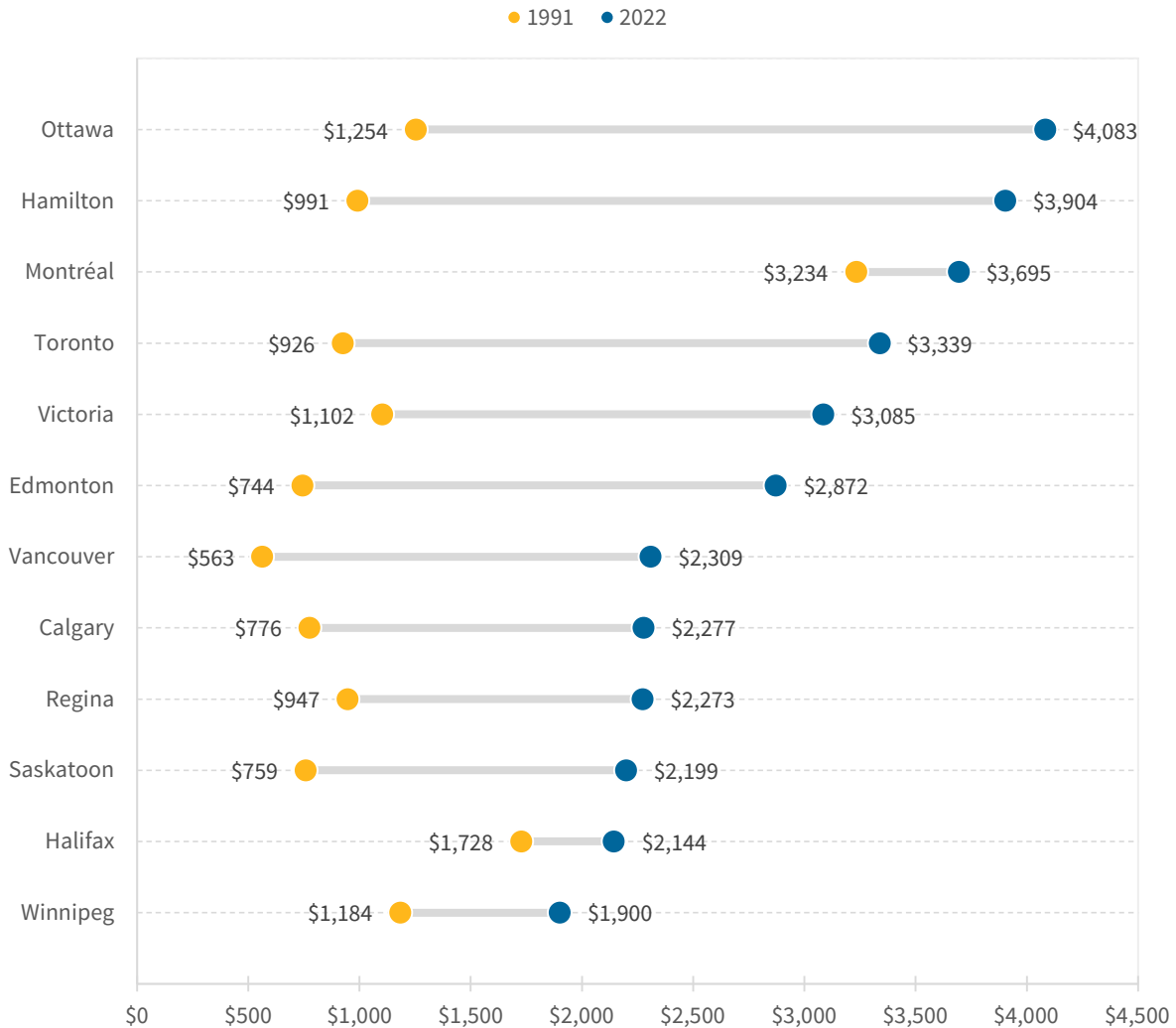
Average Residential Municipal Property Tax Across Major Canadian Cities in 2022



Sources: Various municipal government websites and media outlets

The chart below shows the average residential municipal property tax bill across major Canadian cities in 1991 and in 2022. Over this thirty-one-year period, the average bill increased 182 per cent or \$1,656. In Winnipeg, however, property taxes only increased 60 per cent or \$716. On a percentage change basis, lower rates are only observed in Montreal and Halifax where the average bill increased 14 and 24 per cent, respectively.

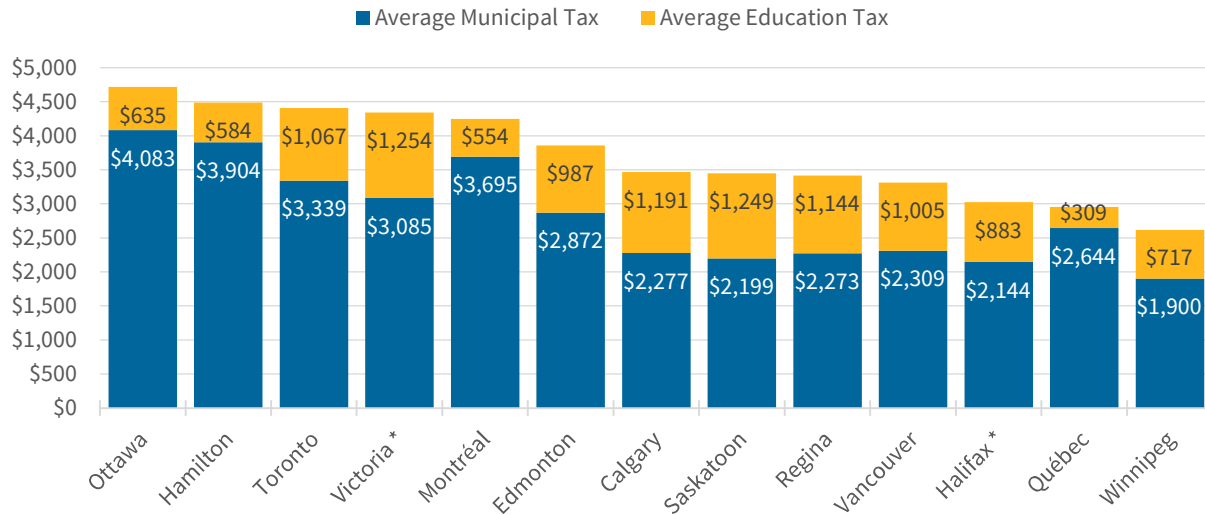
Change in Average Residential Municipal Property Bill across select Canadian Cities, 1991 versus 2022



Sources:
 1991 data - 1991 City of Edmonton Property Tax Survey
 2022 data - various municipal government websites and media outlets

While Winnipeg’s municipal property tax has remained on the lower end, in previous years when combined with education property tax, Winnipeg’s overall ranking became less favorable. In 2022 Manitoba’s provincial government issued a rebate that provides owners of residential and farm properties a 37.5 per cent rebate of the school division special levy payable. This has caused Winnipeg’s overall and education property tax ranking to become more favorable among its peers; in 2020, Winnipeg had the second highest average education property tax among 13 major cities in Canada but now ranks as the fifth lowest in 2022. As a result, Winnipeg continues to have the lowest average combined municipal and education property tax bill among 13 major Canadian cities in 2022.

Average Municipal and Education Property Tax Across Canada in 2022

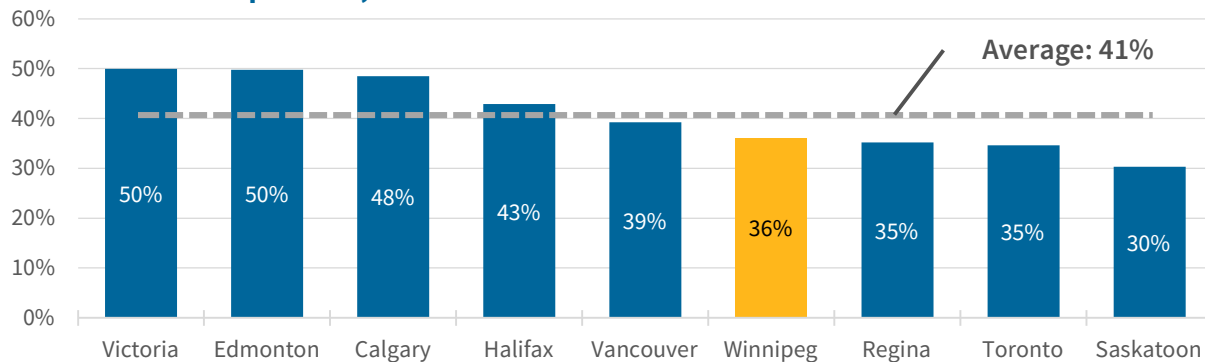


Source: Various municipal government websites and media outlets.

* 2022 education property tax estimates represent 2021 rates in the absence of updated/publicly available information.

Note: City of Winnipeg average education property tax deducts \$438 Manitoba Education Property Tax Credit Advance (EPTCA) and \$693 Education Property Tax Rebate, and is based on the average mill rate of all school divisions in Winnipeg.

Per Cent of Municipal Tax Revenue sourced from Non-Residential Properties, 2020

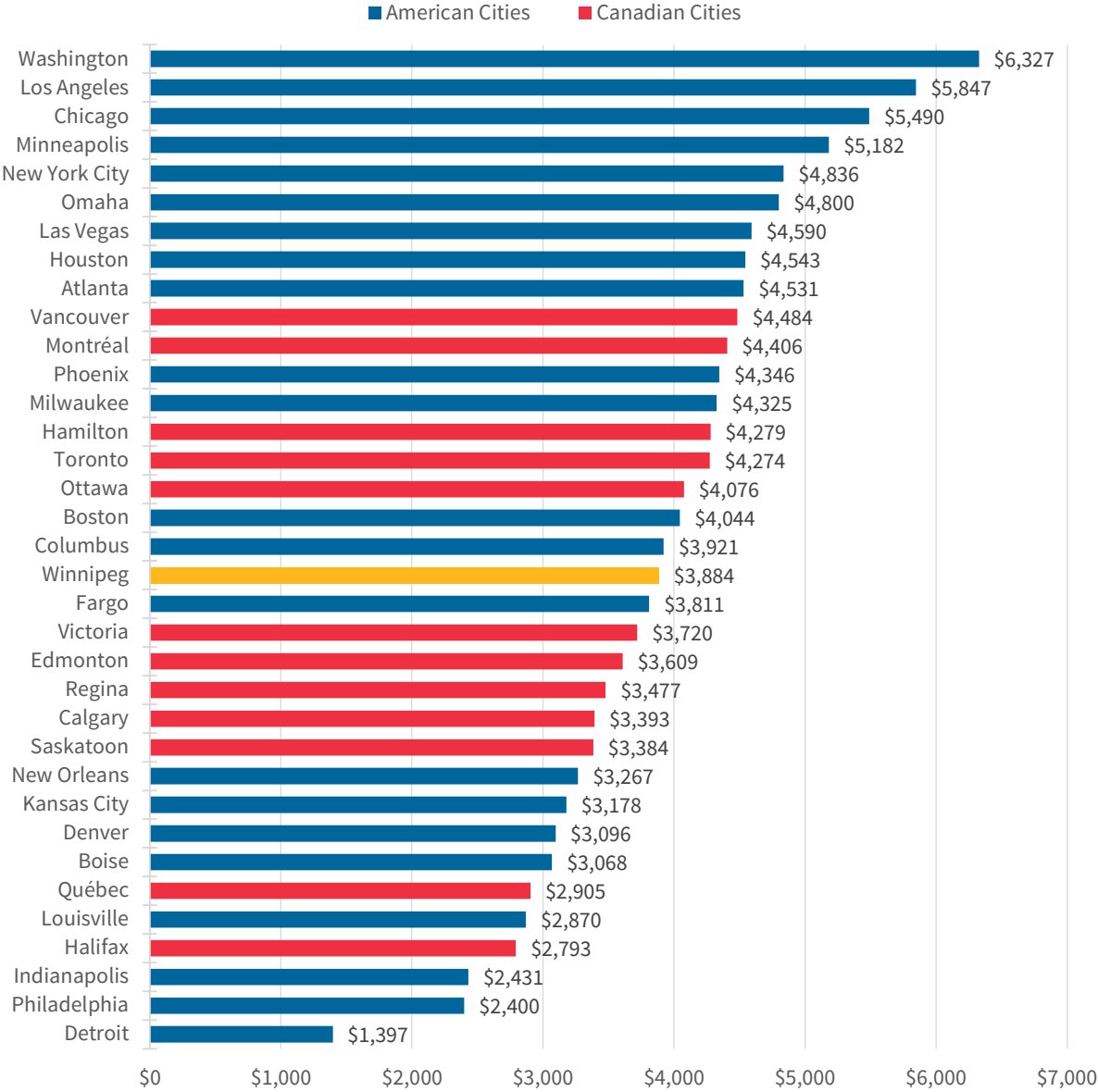


Source: City of Calgary 2020 Residential Property Taxes and Utility Charges Survey. Non-Residential tax revenues include business tax revenue paid in Winnipeg.

With respect to the distribution of municipal tax revenues by source, in 2020 residential properties in Winnipeg paid 64 per cent of property tax and non-residential properties paid 36% (including business tax). The chart above shows how this compares across Canada.

The chart below compares 2020 total property taxes (municipal plus education) in Winnipeg to major cities in both Canada and the United States. It is important to note that the basket of goods and services provided by each city is different, along with the amount of revenue required to meet local needs. However, it is nonetheless important to understand where Winnipeg ranks among other cities.

2020 Effective Property Taxes Across North America Inclusive of Education Property Taxes (Canadian Dollars)



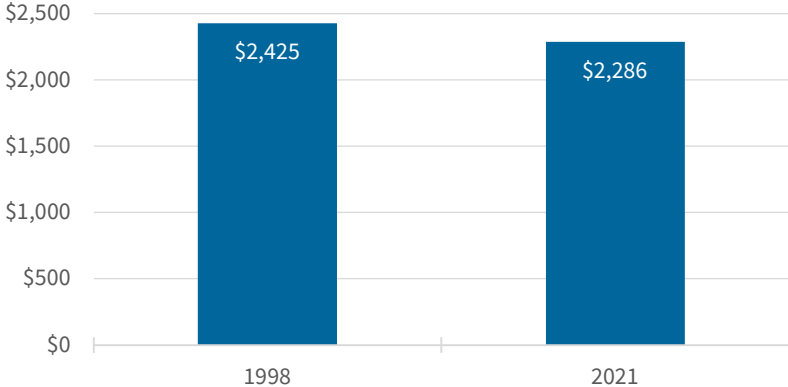
Sources:
 Canadian cities: various municipal government websites and media outlets.
 American cities: 50-State Property Tax Comparison Study for Taxes Paid in 2020, Lincoln Institute of Land Policy and Minnesota Center for Fiscal Excellence
 Note: all American dollar values converted to CAD using the average annual CAD to USD exchange rate in 2020 of \$1.34 via FRED Canadian Dollars to U.S. Dollar Spot Exchange Rate (DEXCAUS).

Expenditure

Historical Trends

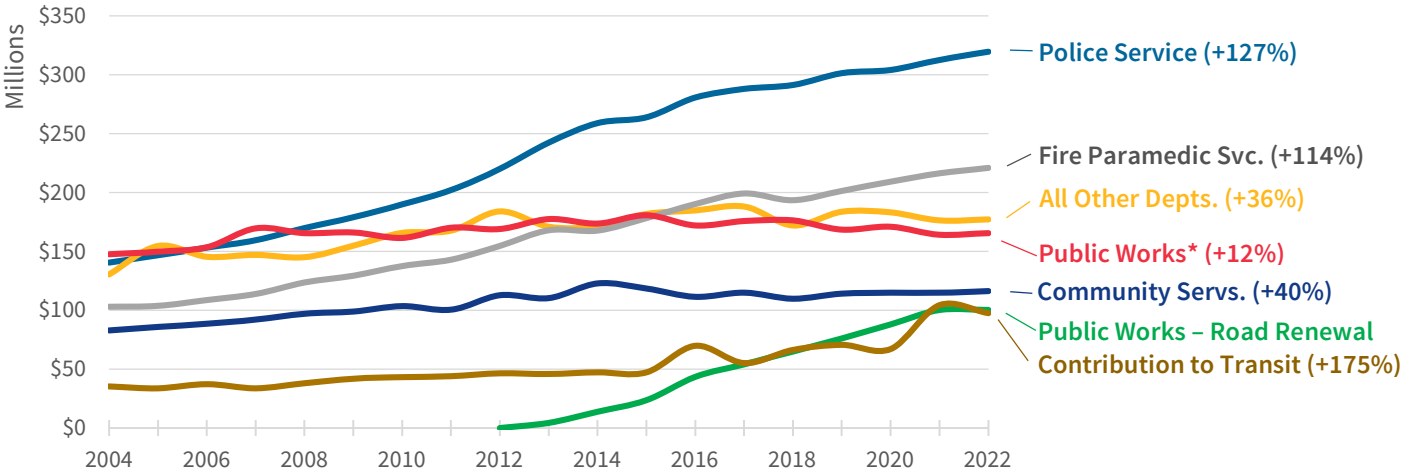
Similar to the exercise done in the *Revenue: Historical Trend* section above, the chart on the right shows how inflation-adjusted per-capita consolidated expenditures have changed since 1998. Overall, consolidated inflation-adjusted per-capita expenditures in 2021 were 6 per cent less than in 1998. It is important to note that 2021 inflation-adjusted per-capita expenditures are \$36 less than revenues due to the timing of capital grants and expenditures.

City of Winnipeg Consolidated Expenditure Per Capita, Measured in 2021 Dollars



Sources: City of Winnipeg 1998 and 2021 Annual Financial Reports; Statistics Canada, Table 17-10-0142-01, Population estimates, July 1, by census subdivision, 2016 boundaries; Statistics Canada, Table 18-10-0005-01, Consumer Price Index, annual average, not seasonally adjusted.

Tax Supported Operating Budget by Department 2004 to 2022 (Adopted)



Sources: City of Winnipeg Tax Supported Operating Budgets, 2004 to 2022. New in 2022: “All Other Departments” now includes the Property, Planning and Development Department. *Public Works (red line) does not include expenditures on Road Renewal from Frontage Levy and Local and Regional Street reserves; these are shown in the green line. Chart excludes Corporate expenses (not related to Transit) as categorized in the Operating Budget Tax Supported Summary (2022 Budget Volume 2 appendix 1).

The chart above shows how the tax-supported operating budget has changed over time across major departments. Growth in most budgets has been modest over the timeframe, but there have been significant increases in the tax-supported operating budgets for police, fire paramedic, transit, and road renewal. The total growth that has occurred between 2004 and 2022 is shown in the brackets beside each department label.

The graph below adjusts the expenditure for inflation and population by expressing budgets in 2022 dollars on a per-citizen basis and the bars in the middle indicate how departmental budgets have changed between 2004 and 2022 using this metric.

On an inflation-adjusted, per-capita basis, Police, Fire Paramedic, Public Works (primarily due to the local and regional street renewal program) and the contribution to Transit have all seen net increases over this timeframe, whereas Community Services and all other departments (when combined) have seen net decreases.

Per Capita Tax-Supported Operating Budget Expenditure By Department, Inflation Adjusted (2022 dollars)



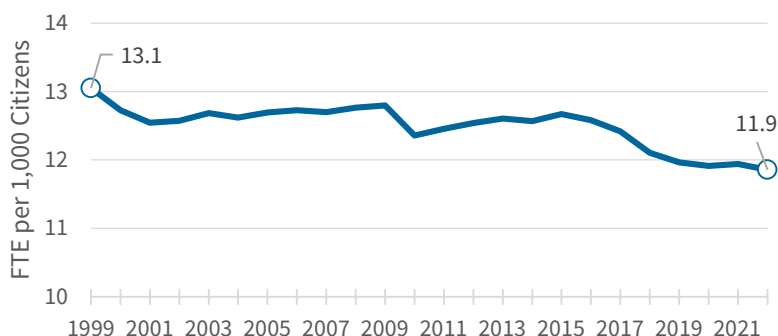
Sources: City of Winnipeg Tax Supported Operating Budgets, 2004 to 2022; Statistics Canada, Table 17-10-0142-01, Population estimates, July 1, by census subdivision, 2016 boundaries; Statistics Canada, Table 18-10-0005-01, Consumer Price Index, annual average, not seasonally adjusted; Conference Board of Canada, Metropolitan Outlook 1 Data – Spring 2022

Note: Chart excludes Corporate expenses (not related to Transit) as categorized in the Operating Budget Tax Supported Summary.

Staffing

The graph on the right shows how the total count of City of Winnipeg Full-time Equivalent (FTE) employees has changed from 1999 to 2022 on a per 1,000 citizen-basis. In 1999, there were 13.1 FTEs per 1,000 Winnipeg citizens and in 2022, that had fallen by 9.1 per cent to 11.9 FTEs per 1,000 citizens. The following table compares FTE staffing changes in 1999 to 2022 by department.

City of Winnipeg Total FTE Count Per 1,000 Citizens, 1999 to 2022



Source: City of Winnipeg calculations

Department	1999	2022	Change	% Change
Police	1,477	1,942	465	31%
Fire Paramedic	1,070	1,402	332	31%
Transit	1,362	1,619	257	19%
Water, Sewer & Land Drainage	715	874	159	22%
Corporate Support Services*	203	309	106	52%
Planning, Property & Development	283	321	38	13%
Parking Authority	25	62	37	150%
Public Works (streets & parks)	992	1,007	15	1%
Office of the CAO [†]	29	35	6	19%
Animal Services	20	27	7	36%
Legal Services	24	34	10	40%
Mayor's Office/Policy & Strategic Initiatives	13	16	3	20%
Council	15	15	0	0%
Audit	10	7	-3	-34%
Solid Waste Collection & Disp.	141	98	-43	-30%
Golf	28	24	-4	-15%
Museums	17	3	-14	-82%
Glacial Sand & Gravel	19	0	-19	-100%
City Clerks	71	52	-19	-27%
Corporate Finance	129	88	-41	-32%
Municipal Accommodations	322	283	-39	-12%
Fleet Management Agency	196	109	-87	-44%
Assessment & Taxation	230	130	-100	-44%
Community Services (restated) [‡]	844	695	-149	-18%
Total FTE Count	8,235	9,151	916	11%

* Corporate Support Services includes FTEs as a result of the creation of the 311 Call Centre. It also includes FTEs from Innovation and Technology, Human Resource Services, and Customer Service and Communications.

[†] Office of the CAO includes Assets and Project Management.

[‡] Community Services includes 81 FTEs transferred to Assiniboine Park Conservancy.

Note: FTE counts in this table may differ from Service Based Budget document counts due to rounding.

Average Homeowner Property Tax Bill

For 2022, the total tax-supported spending is broken down by services for the average homeowner's property tax bill. For example, the average homeowner whose home is assessed at \$313,590, the following breakdown reflects approximately where tax-supported funding is allocated:

Average Homeowner's Basket of Tax-Supported City Services - 2022

Service	Per Year	Per Month	% of Total
Police Service	\$579	\$48	30.5%
Fire Service	\$312	\$26	16.4%
Public Transit	\$207	\$17	10.9%
Road Maintenance	\$196	\$16	10.3%
Recreation	\$102	\$9	5.4%
Parks and Urban Forestry	\$82	\$7	4.3%
Roadway Snow Removal and Ice Clearing	\$74	\$6	3.9%
Libraries	\$63	\$5	3.3%
Organizational Support Service	\$57	\$5	3.0%
Innovation and Technology	\$50	\$4	2.7%
Solid Waste Collection	\$45	\$4	2.4%
City Beautification	\$37	\$3	1.9%
Assiniboine Park Conservancy	\$32	\$3	1.7%
Council Services	\$29	\$2	1.5%
Lighting	\$29	\$2	1.5%
Community Liveability	\$16	\$1	0.8%
Remaining Arts, Ent & Culture	\$13	\$1	0.7%
Insect Control	\$11	\$1	0.6%
311 Contact Centre	\$9	\$1	0.5%
Animal Services	\$2	\$0	0.1%
Cemeteries	\$2	\$0	0.1%
Golf Services	\$0	\$0	0.0%
Medical Response	(\$0)	(\$0)	0.0%
Economic Development	(\$1)	(\$0)	-0.1%
Assessment and Taxation	(\$14)	(\$1)	-0.7%
City Planning, Insp & Housing	(\$14)	(\$1)	-0.8%
Property Asset Management	(\$18)	(\$2)	-1.0%
City Property Tax Bill for Average House †	\$1,900	\$158	100%
Street Maintenance Frontage Levy §	\$273	\$23	
Total City Property Tax Bill for Average House	\$2,173	\$181	

† Street lighting shown separately above.

‡ Based on average home assessed at \$313,590 in 2022.

§ Based on \$5.45 per frontage, on a 50-foot lot.

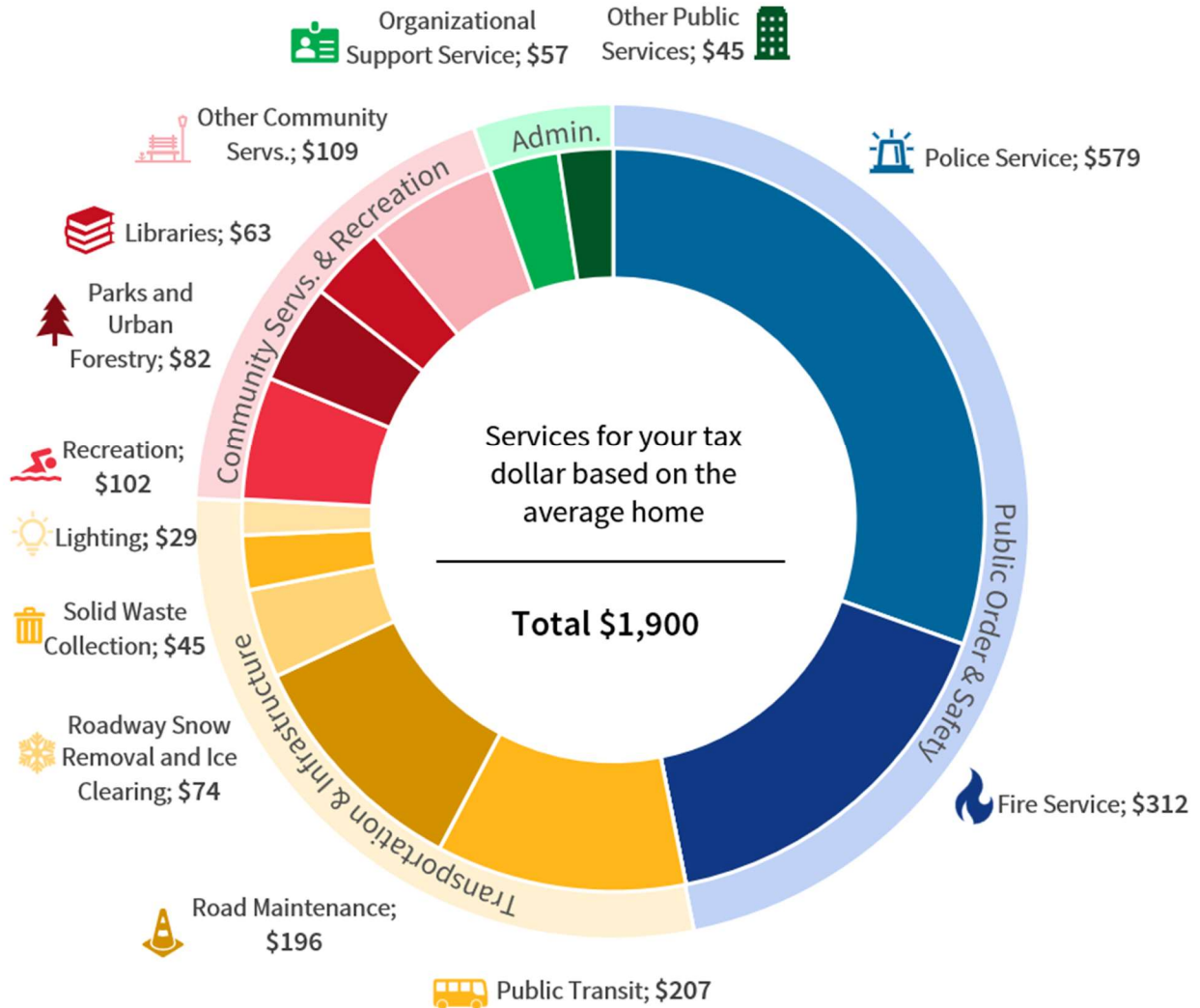
Note:

A portion of corporately held revenue such as Provincial grants and dividends from Water and Waste and SOAs is attributed to all services.

Some values in this table may appear as zero due to rounding.

The chart below provides a visualization of the distribution of tax-supported services for the average homeowner in 2022.

2022 Basket of Tax-Supported Services

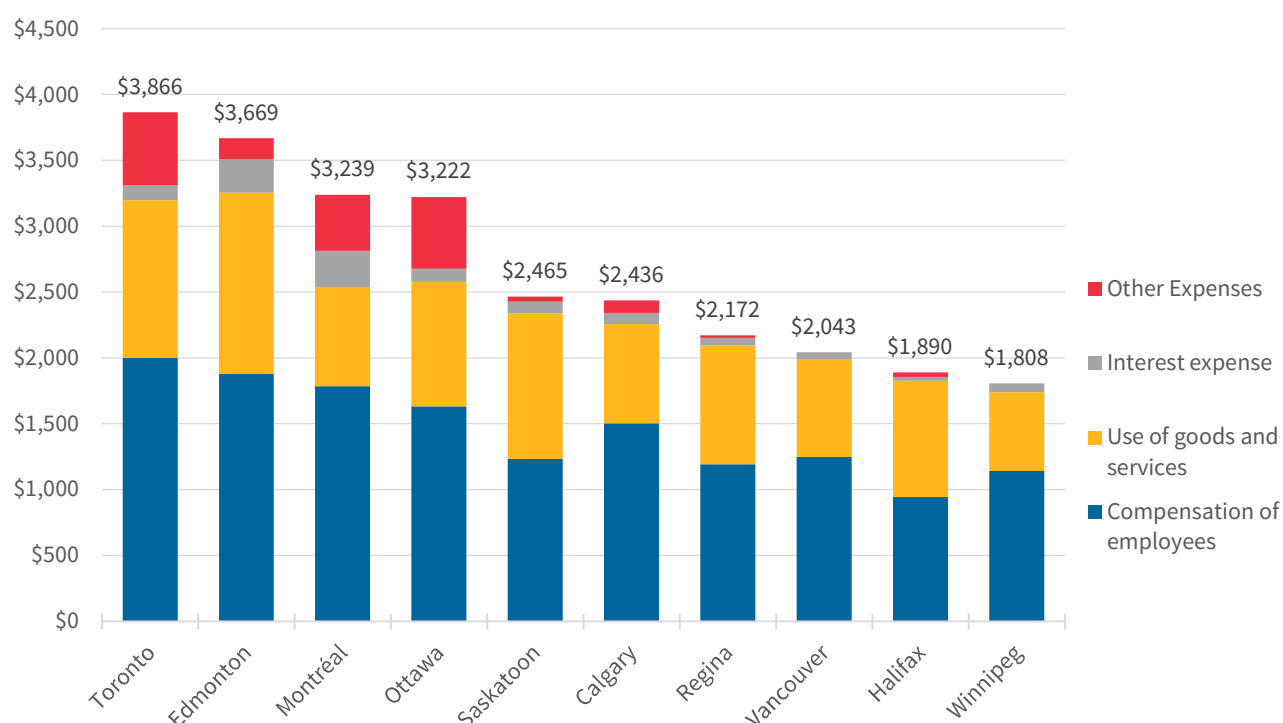


Operating Expenditure Comparisons

Like revenue, in 2018 the City of Winnipeg has among the lowest expenditure per capita when compared to other major Canadian municipalities at \$1,808 per person. As demonstrated below, most municipal expenses are related to compensation of employees or the purchasing of goods and services.

It should be noted that municipalities in Ontario are partly responsible for contributing to healthcare-related activities and as such, their per-capita expenses are naturally higher than those outside of Ontario.

2018 Consolidated Expense per Capita across Municipalities



Sources: Statistics Canada Table 10-10-0162-01 Canadian government finance statistics for individual municipalities and other local public administrations; Statistics Canada Table 17-10-0142-01 Population estimates, July 1, by census subdivision, 2016 boundaries

Notes:

- Consolidated expenditures include all consolidated expenditures for each Canadian municipality except for the Winnipeg Housing Rehabilitation Corporation and municipal hydro utilities (Toronto Hydro, Hydro Ottawa Holding Inc., Enmax Corporation, and Epcor Utilities Inc.)
- Consumption of fixed capital excluded from per-capita expenditure calculations.
- Consolidated expenses may not add up to consolidated revenues and municipalities may exhibit a positive gross/net operating balance due to timing of cash flows and various reserve balances.
- Statistics Canada produces government financial statistics based on published financial statements and are adjusted to align with the Agency's international standards. As such, figures presented here may not fully align with previous Financial Trends reports and/or annual financial reports.

2022 Capital Budget Summary

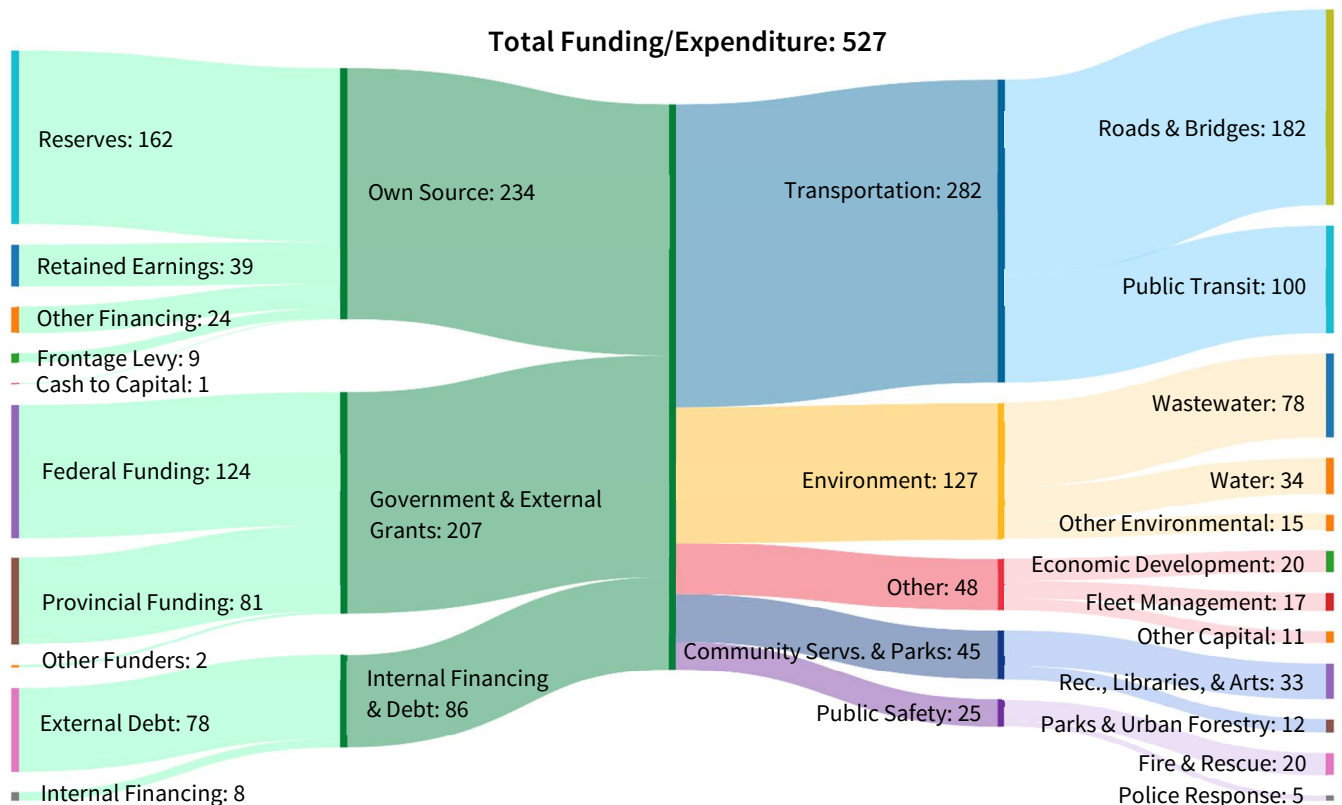
The City of Winnipeg's 2022 adopted capital budget totals \$527 million worth of authorization representing a \$140.5 million increase (+36.4 per cent) over 2021's adopted budget.

The \$140.5 million increase in expenditure is primarily supported by increases in federal (+\$65.1 million), provincial (+\$21.2 million), and external debt financing (+\$39.2 million) as funding sources.

The \$140.5 million increase in expenditure is largely dedicated to the Transit (+\$76.2 million) for projects such as the transition to zero emission buses and north garage replacement, the economic response and recovery plan (+\$20 million), along with several other initiatives.

The 2022 adopted capital funding sources and expenditure is shown in the chart below.

2022 Adopted Capital Budget Funding Sources and Expenditure Values in Millions of Dollars

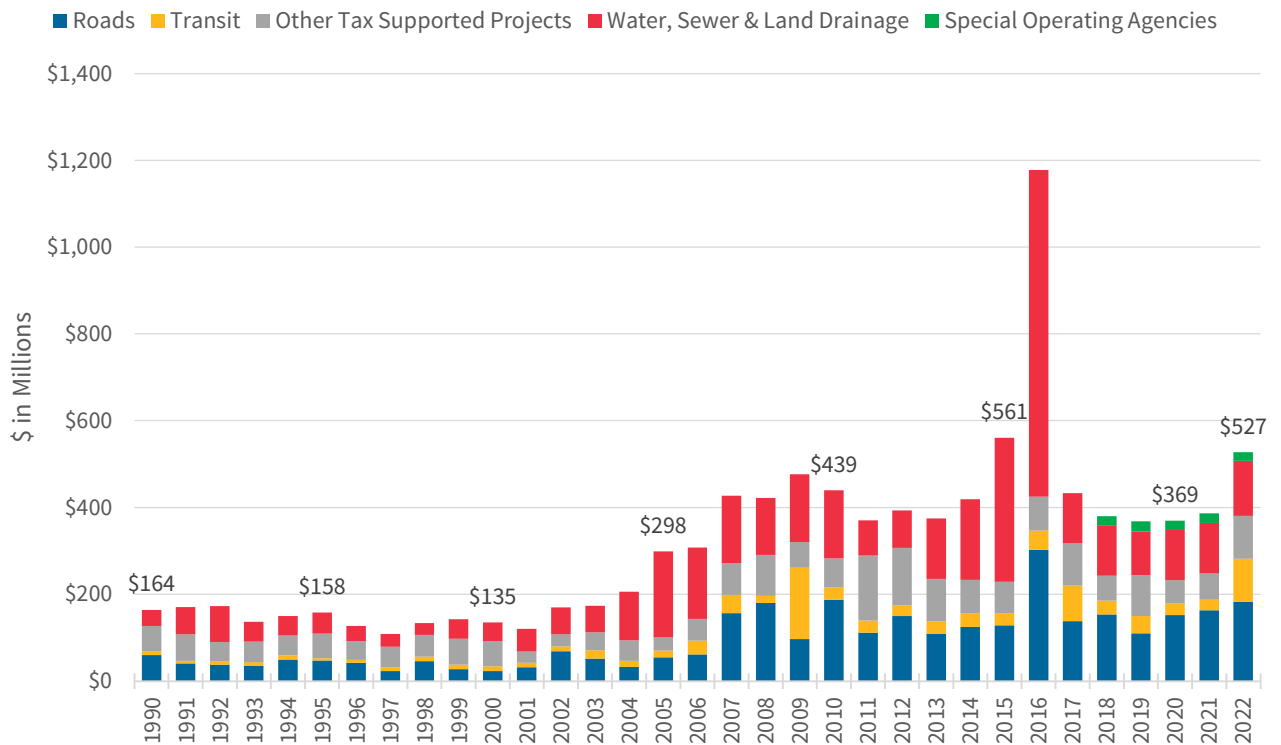


Source: City of Winnipeg 2022 Adopted Capital Budget

Note: Revenues and expenditures related to P3 payments are excluded from chart. Some values may not add to budget totals due to rounding or adjustments for ease of presentation.

Similar to operating expenditures, the City of Winnipeg has seen significant change in the amount and type of capital expenditure over the years. While capital spending amounts vary by year, excluding 2016, it has averaged \$394 million since 2007.¹⁷

City of Winnipeg Annual Capital Budgets 1990 to 2022



Source: City of Winnipeg Adopted Capital Budgets, 1990 to 2022

While adjustments per capita do make sense, it does not make sense to adjust these figures for the typical consumer price index (CPI) related inflation because price pressures from inflation in the construction industry are not the same as within the typical consumer basket of goods. Consequently, for this long-run graph the figures are not adjusted for population growth or by price growth.

¹⁷ Source: Annual Capital Budgets. Note: the large capital budget for Water, Sewer, & Land Drainage in 2016 is due to investment in the North End Sewage Treatment Plant (NEWPCC) – Nutrient Removal / Upgrade. Please note that the 2019 adopted capital budget has been restated to include Winnipeg Fleet Management Agency and Winnipeg Parking Authority. These are now included under the “Special Operating Agencies” category in the above graph.

Infrastructure Needs

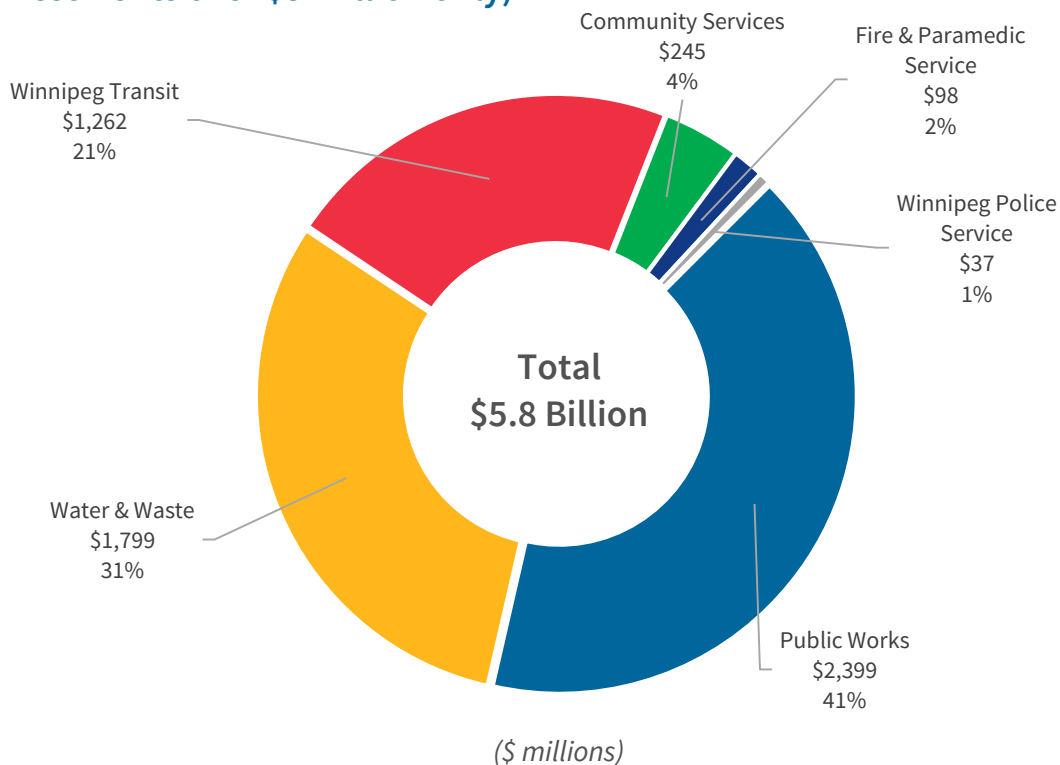
Much of the challenges surrounding the state of infrastructure in the City of Winnipeg have been addressed in published documents including the [City of Winnipeg 2018 City Asset Management Plan](#), the [City of Winnipeg 2018 State of the Infrastructure Report](#), and the [City of Winnipeg 2020 Infrastructure Plan](#).

These reports highlight a wide range of issues pertinent to the \$35 billion of municipal road, transit, water, wastewater, recreation, and other infrastructure assets. These reports emphasize the need to evaluate existing inventory, reduce the \$6.9 billion infrastructure deficit, understand future needs of citizens in a growing city, and prioritize investment in future assets under realistic budget expectations.

In particular, the Infrastructure Deficit highlights a \$6.9 billion deficit, while the Infrastructure Plan provides a tangible and prioritized list of projects that are valued at \$5 million and above. By listing the investments of prioritized needs in the Infrastructure Plan, the infrastructure deficit is more understandable.

The chart below shows the City of Winnipeg’s total capital needs by service from 2020 to 2029 based on the *City of Winnipeg 2020 Infrastructure Plan* on investments over \$5 million. Overall, \$5.8 billion is needed with 72 per cent of this required in Public Works and Water & Waste.

Total Capital Needs per Service, 2020 to 2029 (Investments over \$5 million only)

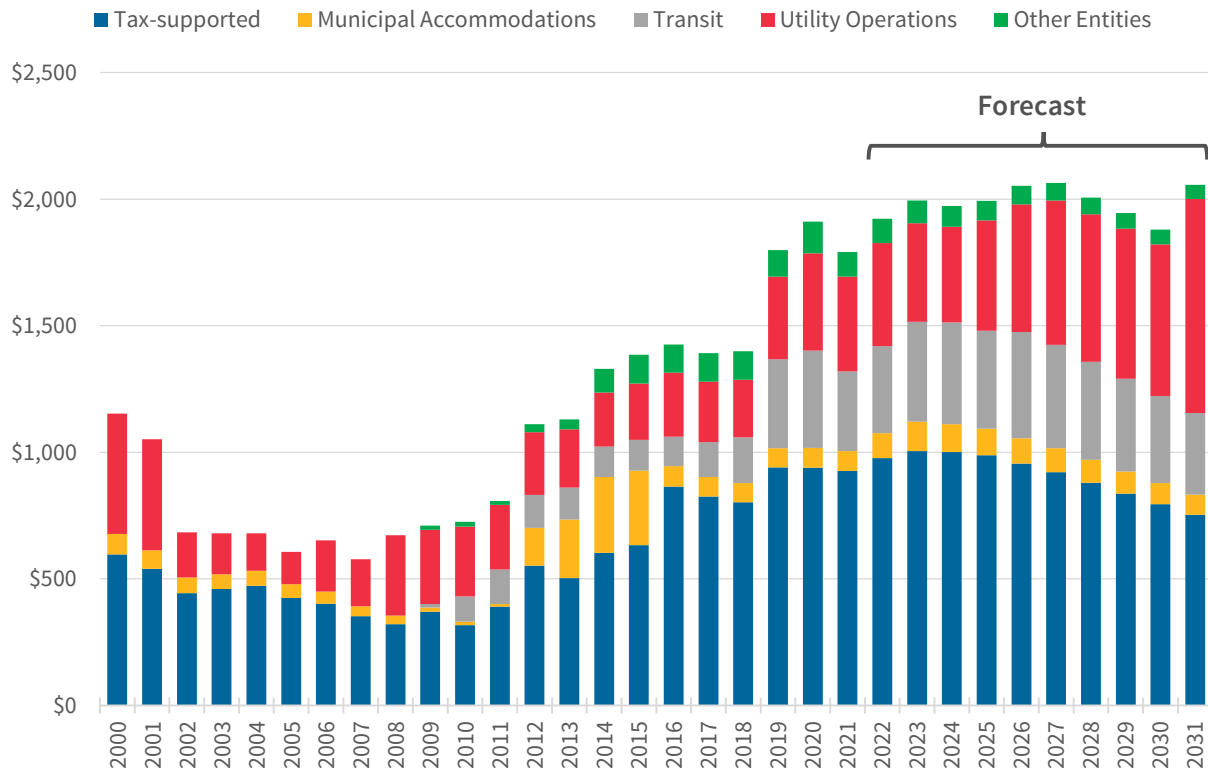


Source: City of Winnipeg 2020 Infrastructure Plan

City of Winnipeg Debt ¹⁸

The City of Winnipeg has increased its debt obligations based on various major capital project spending. This forecast of net debt per capita includes amounts authorized in the capital budget and forecast. The City of Winnipeg is planning large amounts of capital investment into sewage treatment facilities which also increases debt.

City of Winnipeg Net Debt per Capita 2000 to 2031



Source: City of Winnipeg calculations

¹⁸ Debenture debt and P3 obligations included.



Performance Measures and Citizen Survey Results

Photo Credit: City of Winnipeg

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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 as well as progress by departments towards achievement of identified key goals. 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; and
- Increase shared knowledge and promote mutual improvements through benchmarking to other municipalities.

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

Service Level Statistics – provide 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 – measure the quality of service delivered relative to service standards or the customer's needs or expectations.

Efficiency Measures – compare 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 Municipal Benchmarking Network of Canada (MBNCanada). MBNCanada is a collaboration of 16 municipalities including Calgary, Winnipeg, Hamilton, and Regina. 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. MBNCanada promotes meaningful comparisons by providing a performance measurement framework with a detailed data collection protocol, costing methodologies, and peer-reviewed data. Defined standards are set by a Financial Advisory Panel and are consistent with the Public Sector Accounting Board to ensure the indirect costs of the services are included.

Since joining MBNCanada in 2010 as a pilot project, Winnipeg is now reporting on most services (except for non-jurisdictional services such as child care, social assistance, and long-term care) using benchmarking with MBNCanada 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 strengthens 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:

- MBNCanada benchmarking data is published annually in November; therefore MBNCanada measures are reflected for 2020 in this document;
- Service Level Statistics and non-MBNCanada Performance Measures are from 2021, the last internal data collection year;
- Where other performance or benchmarking data is gathered from other professional organizations, it is included as available; and
- The Citizen Survey results presented are from 2022.

COVID-19 Pandemic Impact

As a result of the required public health measures implemented during 2020 and through 2021, to mitigate the impact of the COVID-19 pandemic, a number of civic services were impacted to varying degrees. Particularly impacted by required closures were services that are based on public attendance at civic facilities such as libraries, pools and recreation centres. With a reduction in the number of people working at their normal place of employment, transit ridership and vehicles entering downtown were significantly reduced, resulting in a corresponding reduction in both transit and parking revenue. Where applicable, the impact of the COVID-19 pandemic has been included in this performance report.

Common Goals

In addition to the key goals outlined by the various service areas, a number of goals are common to all civic services and are more clearly linked to the high-level strategic priorities outlined in OurWinnipeg. While not specifically mentioned by service areas these common goals should be considered as part of the goals of all service areas:

- Utilize the principles of environmental stewardship
- Improve the quality of service delivered to customers
- Operate in a cost-effective manner through continuous improvement
- Maintain a high-quality, safe working environment
- Support to Downtown revitalization
- Enable collaboration across service areas and/or major stakeholders, balancing focus on service goals to achieve optimal results
- Provide optimized delivery of infrastructure projects
- Implement best practices




Revised Format

With the approval by Council of the newest version of OurWinnipeg, a change has been made to the presentation of performance measures for this budget year. Each service area has identified the specific OurWinnipeg goals which relate to the services they provide. Each of these OurWinnipeg goals has then been linked to specific service related goals.


Building on this connection between service specific goals and the broader OurWinnipeg goals, each service area has presented specific performance measures which indicate, either directly or indirectly, progress towards achievement of that goal.

The image below is an example of how this will appear using Animal Services as an example.

OurWinnipeg

 Good Health and Well-Being (HW)
  Leadership and Good Governance (LG)
  Social Equity (SE)

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Enforce animal control and promote animal welfare standards awareness, to enable responsible pet ownership and safe interaction in the urban environment.				
Number of Events Attended and Media Appearances	11	13	14	15
Number of Animal Services Officer Park Patrols	1,344	721	850	1,400

Targets

New for the 2023 Budget cycle, service areas will present targets for performance measurements to demonstrate progress towards achievement of identified goals. During the process of determining service targets, the typical process is to review prior results to identify trends and levels of service which can reasonably be expected. Given the impact of the Covid-19 pandemic, this process was made more challenging and, as such, many service areas have used pre-pandemic results in formulating service targets. 2022 and 2023 targets are subject to future refinement as the City's performance reporting process moves forward.

A number of service areas, as part of their process of aligning the linkages between their service related goals and the broader OurWinnipeg goals have identified new measures. In these cases, given the lack of historical data, no targets for such measures are presented this year.

Performance Measurement – Frequently Asked Questions



1. What is Performance Measurement?

‘Performance Measurement’ is a range of processes that allow an organization to evaluate how well it is doing. It is defined as the process of collecting, analyzing and/or reporting information regarding the performance of an individual, group, organization, system or component.



2. Why does the City of Winnipeg engage in Performance Measurement?

Performance measurement provides a methodology to demonstrate to stakeholders (such as Council, the public, etc.) that there is progress in achievement of goals, and value in the services provided. It allows the public service to build a business case around budget submissions, particularly in relation to maintenance of or changes to service levels.



3. A Range of Processes?

Performance measurement encompasses a number of different actions of varying complexity:

- Data reporting – the gathering and reporting of data, typically focused on an output;
- Benchmarking – the comparison of results with standard measures or those of peers/competitors; and
- Performance Analytics – the deeper examination of the factors contributing to the results, allowing for a better understanding of how to change outcomes.



4. Outputs and outcomes?

Outputs are the results of a specific process or event, such as kilometers of active transportation pathway constructed. Outcomes are usually the desired results of a program, series or process, such as an increase in the number of people using active transportation.



5. What form does benchmarking take?

Benchmarking takes multiple forms:

- Internal – comparison of the process to a similar process in the organization;
- Competitive – direct comparison to a competitor in delivery of the product or service;
- Functional – comparison of similar practices with the same function outside of immediate industry;
- Generic – broad conceptual comparison of processes/functions that can be practiced in similar ways across different organizations



6. Why do benchmarking?

Benchmarking allows for comparison which can be important in understanding what the data means. For example, while an increase in the cost of providing a service may appear to be problematic, benchmarking with other municipalities can demonstrate that the increase may be common to all municipalities and may be relatively lower in Winnipeg than other cities.



7. So external benchmarking is important?

Yes, an examination of internal results over time is not necessarily indicative of external performance – performance may increase or decrease over time without impacting external comparative results.



8. What does the City of Winnipeg do?

Within the city, most performance measurement involves data reporting and benchmarking. In some instances, individual departments conduct performance analytics on specific services.



9. Is performance measurement something you only do once?

To be truly effective, particularly in determining progress, performance measurement should occur regularly over the course of a particular ‘monitoring period’ – which in the municipal context is usually annually. This regular review highlights whether programs are on track or if adjustments should be considered.

Over time the availability of annual trend lines also allows for the identification of potential problems during the program as opposed to an ‘after the fact’ search for what went wrong.



10. Does the City participate in formal benchmarking programs?

Yes, the City participates in the Municipal Benchmarking Network Canada, an organization of 16 member municipalities including Calgary, Regina, and Hamilton.

Individual service areas may also participate in ‘industry specific’ benchmarking such as Transit’s participation in the Canadian Urban Transit Association (CUTA) and the Police submission of data to the Canadian Centre for Justice Statistics through Statistics Canada.

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Citizen Survey

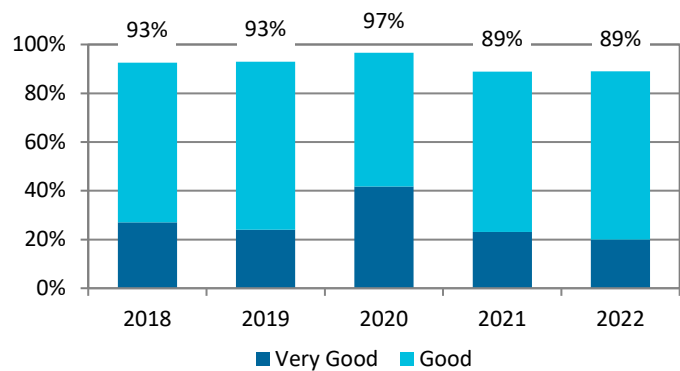
A key component of the effectiveness measures provided in this performance report is citizen satisfaction with the services the City of Winnipeg provides. Prairie Research Associates Inc. (PRA) was commissioned by the City of Winnipeg to conduct the 2022 Citizen Survey from May 2 to May 16, 2022. Six hundred Winnipeg residents were randomly surveyed by telephone. Adjusted quota sampling methodology is used to improve representation by gender and age, and an additional quota of 26% inner city residents is applied to ensure geographic representation of this group.

The survey results are provided with a margin of error of +/-4.0% 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).

In 2020, citizen satisfaction survey questions asked residents to base their answers on their experience prior to the pandemic. In 2021, survey question wording was changed back to pre-2020 questions, so residents were not asked to reflect on their experience prior to the pandemic. The survey results from 2020 to 2022 are reflecting a downward trend. Responses for the 2022 survey may still be impacted by the extreme precipitation and unseasonably low temperatures that impacted many City services during the survey collection period.

Quality of Life

In 2022, 89% of Winnipeggers believe the quality of life in Winnipeg is very good or good. This is the same as last year’s survey when 89% rate the overall quality of life in Winnipeg as very good or good.

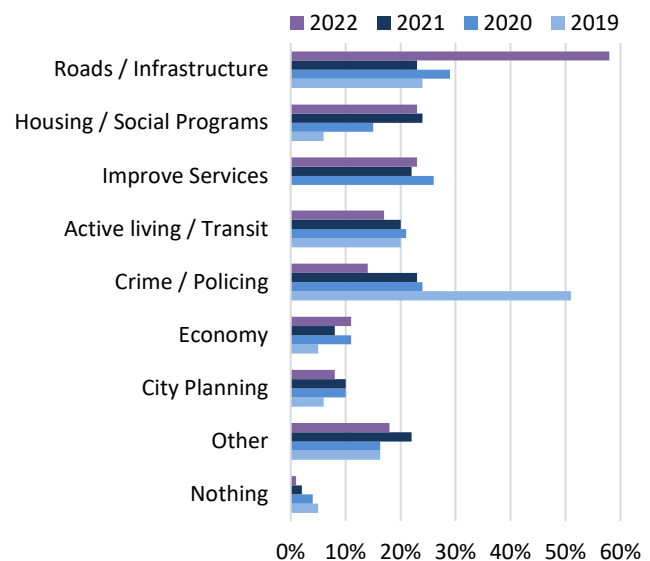


Residents were also asked: “What actions do you think the City of Winnipeg could take to improve the quality of life in the city?”

When these suggestions were grouped and reviewed in the context of the respondent’s response to the quality of life in Winnipeg question, the following was noted as the most common suggested improvement areas:

- Roads / Infrastructure (58%)
- Housing / Social programs (23%)
- Improve services (23%)

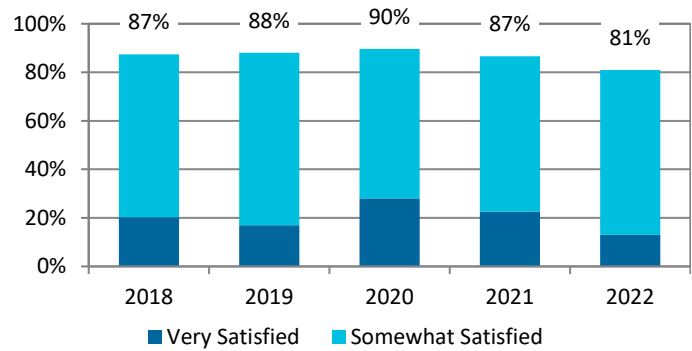
Note: Respondents could provide more than one response; totals may add up to greater than 100%.



Service Satisfaction

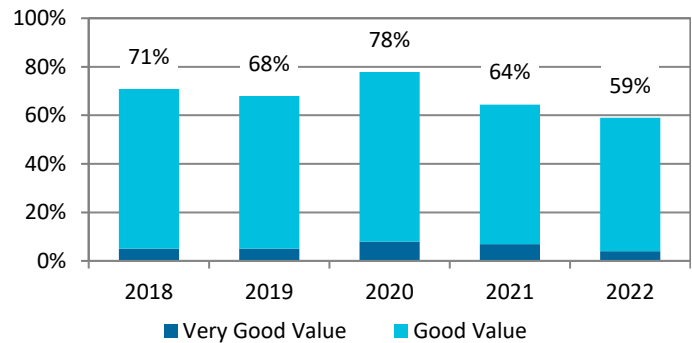
Overall satisfaction with City services was approximately 81% in 2022. This is the lowest satisfaction in the last five years.

However, overall satisfaction with services remains high. Individual service results are provided within each reporting service area.



Value for Tax Dollars

In 2022, 59% of Winnipeggers surveyed believe they receive good to very good value for their municipal property tax dollar. This was the lowest rating in the last five years.



Citizens were asked: “Why do you feel you receive _____ value from your property tax dollars?”

Value for Tax Dollars	Most common reasons provided:
Good or Very Good (59%)	<ul style="list-style-type: none"> • Satisfaction with city planning/spending (59%) • Satisfaction with services (39%) • Satisfaction with roads/infrastructure (16%)
Poor or Very Poor (41%)	<ul style="list-style-type: none"> • Dissatisfied with roads/infrastructure (54%) • Dissatisfaction with city planning/spending (38%) • Dissatisfied with services (38%)

Note: Respondents may provide more than one response; totals are adjusted accordingly and may add up to greater than 100%. Percentage calculated on responsive answers only.

City Services

Overall satisfaction with City services remains high at 81%.

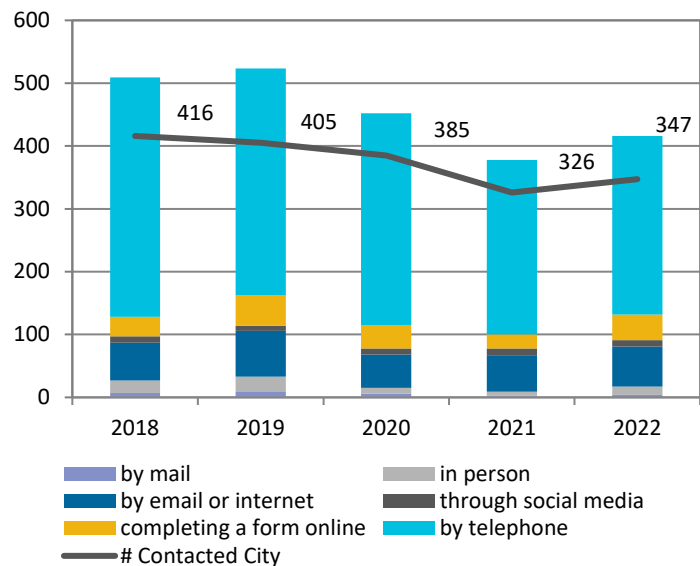
- Usage of City services varies by service, with the majority having visited a local (83%) or major park (79%), but only 26% have been involved in a medical incident and 20% were involved in an incident where 911 was called. Only 8% applied for a building permit.
- Public Safety’s (Fire Paramedic, Police) importance has decreased since 2021 but remains the most important service. Infrastructure (e.g. roads, water) remains the second most important and its importance has increased over the past year.
- Satisfaction with City services is high for the majority of services.
- Individual City services that received over 85% satisfaction ratings:
 - Condition of major parks (90% among those who used it)
 - Community Centre operated programs (89% among those who used it)
 - Fire and rescue service response to fire emergencies (88% of all respondents)
 - Public Library Services (87% among those who used it)
- Individual City services that received under 55% satisfaction ratings:
 - Downtown renewal (54%)
 - Funding for improving inner city housing (49%)
 - Condition of major streets (41%)
 - Condition of residential streets in your neighbourhood (39%)

Customer Service

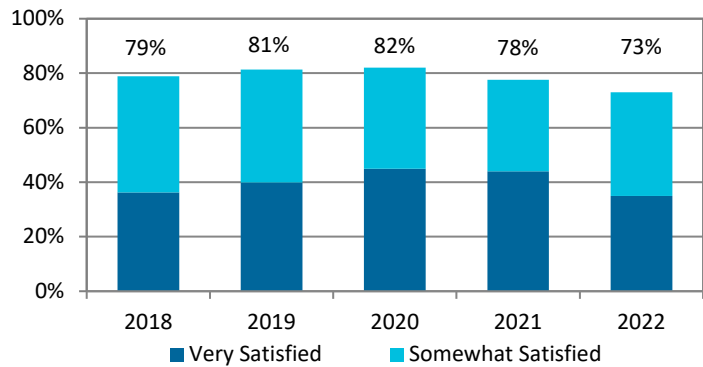
Of the 600 Winnipeggers surveyed, 58% (or 347), indicated they had contacted the City in the past year. As some individuals contacted the City multiple times, more contact methods were recorded than respondents who contacted the City.

The primary method of contact is telephone (82%). Email and internet contacts have grown in recent years, and beginning in 2018 this response area was broken down further to better identify how citizens are contacting the City:

- by email or internet (18%),
- by online form (12%), or
- through social media (3%)

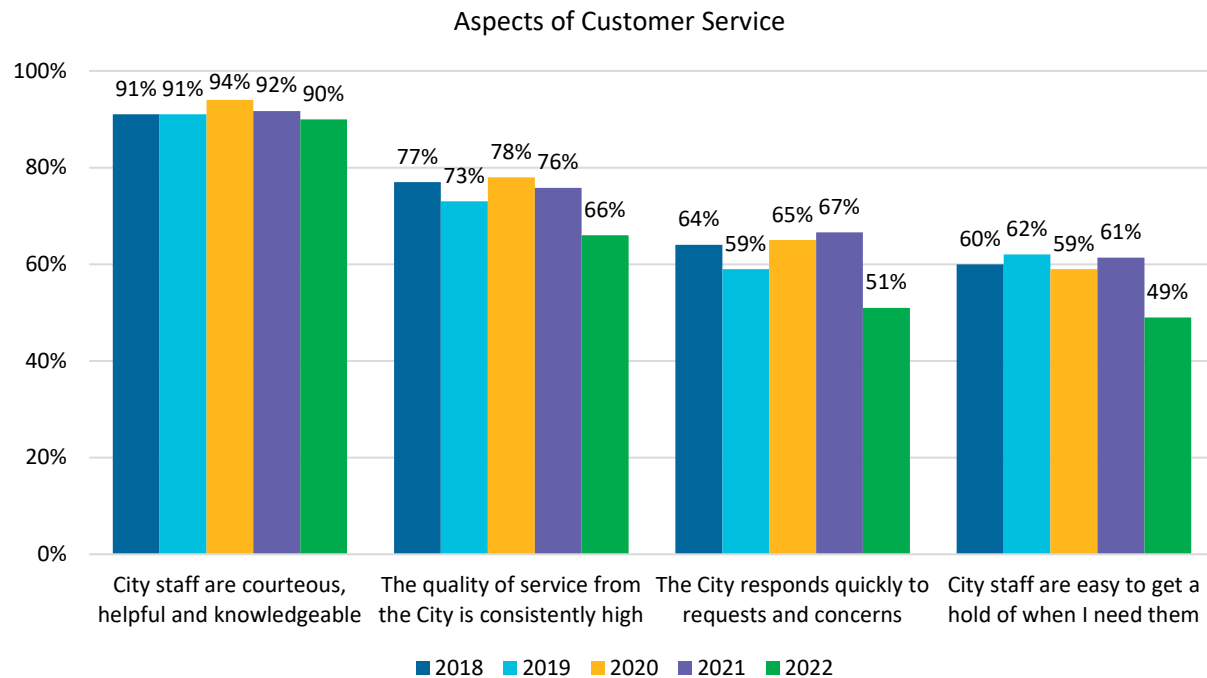


Of those who contacted the City in the past year, 73% of respondents rated their satisfaction with the experience as very satisfied or somewhat satisfied.



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?”

When the agree / strongly agree responses are reviewed, citizens have identified high level of satisfaction with some aspects of customer service provision by City of Winnipeg staff.



Citizens were also asked: “How could the City’s customer service be improved?”

The top suggestions to improve customer service included answering phone calls more quickly so there is less time on hold, having more staff available, and have staff respond more quickly.

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Infrastructure Renewal and Public Works

Photo Credit: Winnipeg Transit

Standing Policy Committee on Infrastructure Renewal and Public Works

Service Name	Lead Department	Supporting Department(s)
Roadway Construction and Maintenance	Public Works	
Transportation Planning and Traffic Management	Public Works	Planning, Property and Development; Street Lighting
Roadway Snow Removal and Ice Control	Public Works	
Public Transit	Transit	
City Beautification	Public Works	Planning, Property and Development



Roadway Construction and Maintenance

Description

Provide Winnipeggers and visitors with access to well-maintained roadways, sidewalks, pathways and bridges in order to ensure the safe, efficient movement of people, goods and services.

Key services include construction and maintenance of bridges, regional & local streets, and regional & local sidewalks.

OurWinnipeg



City Building (CB)



Economic Prosperity (EP)





Environmental Resilience (ER)





Good Health and Well-Being (HW)

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Provide quality transportation infrastructure by ensuring the road, sidewalk and pathway networks are in acceptable condition and are 'fit for purpose'				
Regional streets in good or better condition [A] [B]	72.4%	n/a	74.9%	77.6%
Residential and industrial streets in good or better condition [A] [B]	69.1%	n/a	70.8%	71.8%
Total length of streets renewed (lane-km)	133.4	146.6	144.1	145.9
Total length of sidewalks and cycle facilities renewed (km) [C]	n/a	32.6	32.6	32.6
Dust control applied to gravel roads and lanes (km) [D]	166	201	n/a	n/a
Renewal of chip seal roadway inventory	11.7%	26.0%	25.0%	25.0%
Total cost for paved (hard top) roads per lane-kilometre (2020) [B] [D]	\$11,012	\$12,389	\$12,761	\$13,143
Citizen satisfaction with the condition of major streets (such as Portage Ave. or Pembina Hwy.) [B] [E]	58%	61%	40%	53%
Citizen satisfaction with the condition of residential streets in neighbourhood [B] [E]	54%	50%	39%	48%
 Ensure roads, sidewalks and pathways are safe and accessible at all times by providing adequate maintenance				
Hard surface pavements - localized repairs (excl. overlays) (m2)	46,325	52,815	52,815	52,815
Number of potholes filled on hard surface pavements [F]	157,367	140,570	250,000	182,646
Concrete sidewalks repaired (m2)	10,132	8,189	9,489	9,270

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Enable safe waterway crossings and grade separations by ensuring bridges and supporting infrastructure are maintained and meet all regulatory requirements				
Major bridge rehabilitations	8 locations \$6,055,070	4 locations \$5,613,000	5 locations \$6,000,000	5 locations \$10,000,000
Significant bridge maintenance repair works	20 locations \$351,650	28 locations \$746,503	30 locations \$760,000	32 locations \$780,000
 Design and construct new transportation infrastructure in an environmentally sustainable manner and address social and aesthetic considerations				
Total length of new streets added (lane-km) [G]	27.5	49.2	n/a	n/a
Total length of new sidewalks and cycling facilities added (km) [C] [G]	n/a	15.4	n/a	n/a

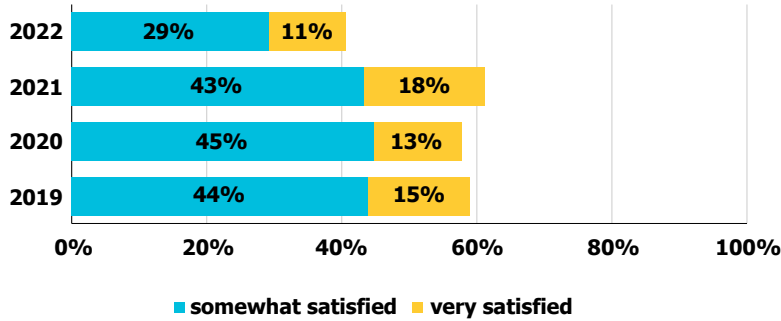
- [A] Regional street ratings are collected every second year and will be reported on in the year they are rated. Local streets ratings are collected on a three year cycle and, starting in 2020, will be reported on at the end of each three year cycle. This does not include alley ratings.
- [B] Refer to benchmarking / comparison data on the following pages
- [C] New measure added for 2021
- [D] Measure is subject to seasonal variations (amount of rainfall in a season)
- [E] 2022 is the actual result of the citizen satisfaction survey
- [F] The increased pothole patching in spring of 2022 is anticipated to be offset by a reduction in preventative maintenance activities
- [G] Includes developer-driven projects, which are outside the service delivery area's control

Roadway Construction and Maintenance

Performance Measurements

Effectiveness Measurements

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

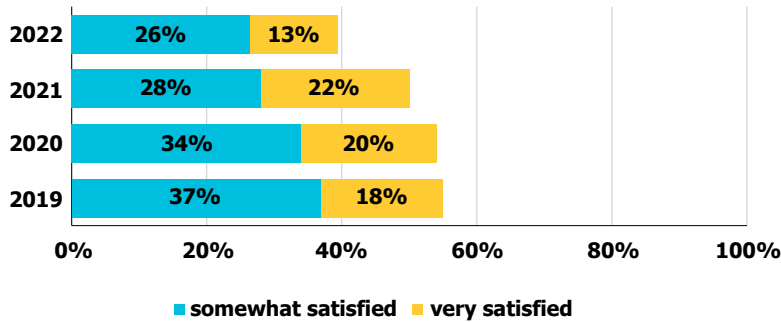


Citizen satisfaction with the condition of major streets had been trending upward since 2014 when a dedicated annual property tax was established to fund the road renewal program for major streets. Appearance of potholes in spring of 2022 have been exacerbated by a significant amount of precipitation and an extended freeze-thaw cycle that likely contributed to a decrease in citizen satisfaction for 2022.

	2019	2020	2021	2022
Total Satisfied	59%	58%	61%	40%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with the Condition of Residential Streets in Neighbourhood

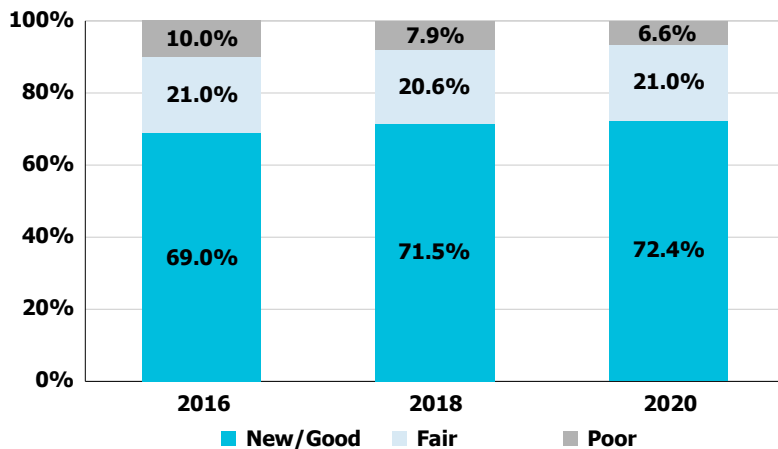


Citizen satisfaction with the condition of major streets had been trending upward since 2013 when a dedicated annual property tax was established to fund the road renewal program for major streets. Appearance of potholes in spring of 2022 have been exacerbated by a significant amount of precipitation and an extended freeze-thaw cycle that likely contributed to a decrease in citizen satisfaction for 2022.

	2019	2020	2021	2022
Total Satisfied	55%	54%	50%	39%

Source: City of Winnipeg Annual Citizen Survey

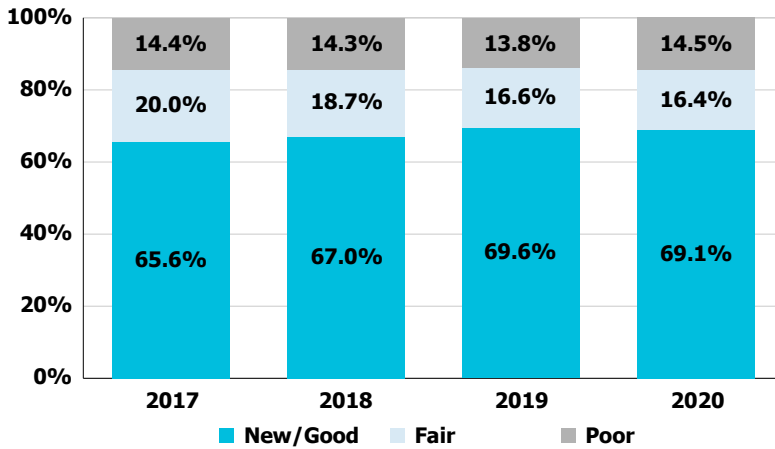
Average Condition of Regional Streets



Regional street ratings are collected every second year and will be reported on in the year they are rated.

Roadway Construction and Maintenance

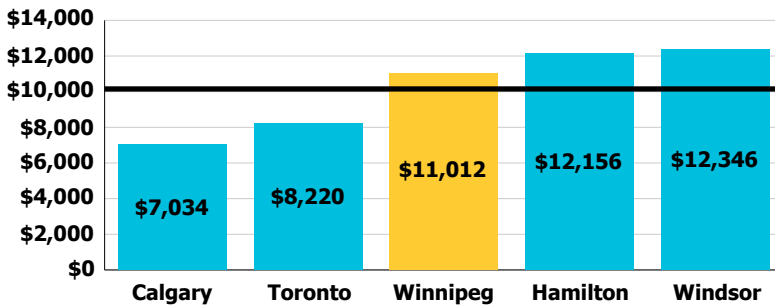
Average Condition of Residential and Industrial Streets



Local streets ratings are collected on a three year cycle and, starting in 2020, will be reported on at the end of each three year cycle. This does not include alley ratings.

Efficiency Measurements

Total Cost for Paved (Hard Top) Roads per Lane-Kilometre (2020)



Paved or hard top roads are defined as roads with asphalt surface, concrete surface, or composite pavement. Winnipeg's total paved roadway operating costs are higher than the median (\$10,154).

	2016	2017	2018	2019	2020
Wpg. Trend	\$10,777	\$10,928	\$11,577	\$11,027	\$11,012

Source: Municipal Benchmarking Network Canada (ROAD307T)

Transportation Planning and Traffic Management

Description

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

Key services include street lighting, transportation planning & design, and traffic/right-of-way management.

OurWinnipeg



City Building (CB)



Economic Prosperity (EP)







Environmental Resilience (ER)



Good Health and Well-Being (HW)

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Enable the sustainability of the transportation network by encouraging mode shift and transportation demand management				
Average weekday daily vehicle km travelled on regional streets [A]	7.97 million	8.62 million	10.41 million	10.41 million
Total length of regional streets (lane-km)	1,824	1,824	1,824	1,824
Total length of truck routes (lane-km)	1,777	1,777	1,777	1,777
 Improve the safety and accessibility of the active transportation network by expanding pedestrian and cycling corridors to promote use by people of all ages and abilities				
Number of pedestrian corridors with rectangular rapid flashing beacons	8	8	23	38
Total length of active transportation facilities (km)	398	402	410	415
 Support the provision of a reliable and predictable transportation network by ensuring travel times are predictable and traffic flows are smooth				
Average travel speed (km/h) on major roads during the AM period (7:00-9:00) [B]	41.2	41.96	33.7	33.7
Average time to repair signalized intersection (hours) [C]	5.6	5.3	5.2	5.1
Maintenance cost per signalized location	\$6,907	\$6,862	\$6,900	\$6,900
Citizen satisfaction with the management of rush hour traffic flow [D] [E]	60%	63%	56%	56%
 Ensure the transportation network is safe, sustainable and accessible by providing sufficient and efficient lighting.				
Number of street, lane and pathway lights	76,680	77,055	77,363	77,673
Number of lighting complaints requiring a lighting upgrade	25	50	50	50
Number of lighting complaints	88	92	92	92

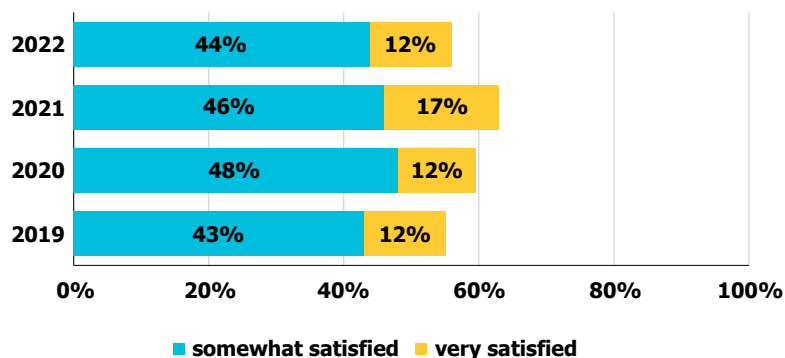
- [A] Vehicle travel in 2020 and 2021 are lower than typical as a result of the COVID-19 pandemic, but it is anticipated that this will increase in future years.
- [B] See chart in effectiveness measurements for breakdown by major roads.
- [C] The repair time is affected by the time of day and day of 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.
- [D] Refer to benchmarking / comparison data on the following pages.
- [E] 2022 is the actual result of the citizen satisfaction survey.

Transportation Planning and Traffic Management

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with the Management of Rush Hour Traffic Flow



	2019	2020	2021	2022
Total Satisfied	55%	60%	63%	56%

Source: City of Winnipeg Annual Citizen Survey

In 2017, the leading-edge Traffic Management Centre (TMC) was introduced to better manage traffic situations and analyze reoccurring issues, leading to more efficient service delivery and improved awareness for the driver.

The COVID-19 pandemic resulted in lower rush hour traffic volumes and likely led to an increase in citizen satisfaction with rush hour traffic flow in 2020 and 2021. The decrease in citizen satisfaction to 56% in 2022 from 63% in 2021 is likely a reflection of return to more typical pre-pandemic traffic patterns and congestion.

Average Travel Speed (km/h) on Major Roads During the AM Period (07:00-09:00)

Route	2017	2018	2019	2020	2021
Henderson Hwy.	46.7	43.1	36.6	44.5	44.6
Main St.	40.0	35.1	34.3	40.1	39.7
Pembina Hwy.	38.9	n/a	29.7	41.7	43.3
Portage Ave.	38.9	41.8	35.4	39.7	39.8
St. Mary's Rd.	34.5	37.3	32.5	40.2	42.4

Source: WAZE traffic & navigation app. (The 2017-2018 data source was limited GPS data collected from travel time studies with test vehicles).

Please see this link on City website for WAZE data description:

<https://winnipeg.ca/publicworks/transportation/TMC/Waze/whatisWaze.stm>

n/a = route not measured in given year

All travel speeds for routes listed here are from the Perimeter Highway to downtown Winnipeg. Travel speed can be impacted by a number of factors such as road construction projects and traffic signal coordination. The COVID-19 pandemic resulted in a decrease in vehicle traffic throughout 2020 and 2021 which improved rush hour traffic flow and allowed for increased travel speeds.

Starting in 2019, travel speed data was provided from the City's WAZE data platform. This data source provides a larger sample of travel speeds across the entire year compared to limited data collection completed in the past. Please use caution when comparing data from before 2019 due to this change in data source and collection method.

Transportation Planning and Traffic Management

Work trip by mode

City	2006 Census	2006 %	2011 Census	2011 %	2016 Census	2016 %
Vehicle Driver	216,675	69.1%	229,155	69.1%	239,135	70.9%
Vehicle Passenger	28,065	9.0%	24,380	7.3%	24,490	7.3%
Transit	42,375	13.5%	48,530	14.6%	48,185	14.3%
Walk	18,685	6.0%	18,095	5.5%	16,640	4.9%
Bicycle	5,295	1.7%	7,075	2.1%	5,860	1.7%
Other	2,235	0.7%	4,550	1.4%	3,020	0.9%
Total	313,330	100%	331,785	100%	337,330	100%

Source: Statistics Canada

Total length of active transportation facilities* by type (km)

	2017	2018	2019	2020	2021
Bike lanes	n/a	n/a	n/a	48	50
Multi-use paths	n/a	n/a	n/a	280	283
Neighbourhood greenways	n/a	n/a	n/a	36	36
Sharrows	n/a	n/a	n/a	33	33

By increasing the number and length of active transportation facilities, we move closer to our goals of improving network safety and accessibility, and supporting mode shift. Data prior to 2020 not available as a result of a change in data reporting methodology.

*excluding sidewalks

Roadway Snow Removal and Ice Control

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 services include snow & ice removal on regional & local streets, sidewalks, parks & facilities, and snow disposal sites.

OurWinnipeg



Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Provide safe and accessible transportation infrastructure in winter by delivering efficient and effective snow and ice control services [A]				
Sidewalks plowed (km)	42,349	24,846	n/a	n/a
Annual snowfall (cm)	140	117	n/a	n/a
Days of snowfall (3 cm or more)	13	38	n/a	n/a
Regional streets - Priority 1 truck plows (Department budgets for 3 events)	7	6	n/a	n/a
Regional streets - Priority 1 grader plows (Department budgets for 3 events)	2	1	n/a	n/a
Bus routes and truck routes - Priority 2 truck plows (Department budgets for 3 events)	5	5	n/a	n/a
Bus routes and truck routes - Priority 2 grader plows (Department budgets for 2 events)	2	3	n/a	n/a
Residential streets - Priority 3 grader plows (Department budgets 2 events)	1	3	n/a	n/a
Alleys (Department budgets for 2 events)	5	3	n/a	n/a
Snow removed / hauled (m3) [B]	344,224	150,581	n/a	n/a
Citizen satisfaction with snow removal [C] [D]	77%	74%	63%	71%
Total costs for winter maintenance of roadways per lane-kilometre maintained in winter (2020) [C]	6,546	6,881	7,087	7,300
 Comply with Environment Canada's Code of Practice for Road Salt Management by implementing best management practices for the municipal use of road salt for snow and ice control in winter months [A]				
Salt applied (tonnes)	24,173	21,981	n/a	n/a
Sand applied (tonnes)	53,559	59,196	n/a	n/a
Cost per lane kilometre to apply salt/sand for ice control [E]	1,515	1,858	n/a	n/a

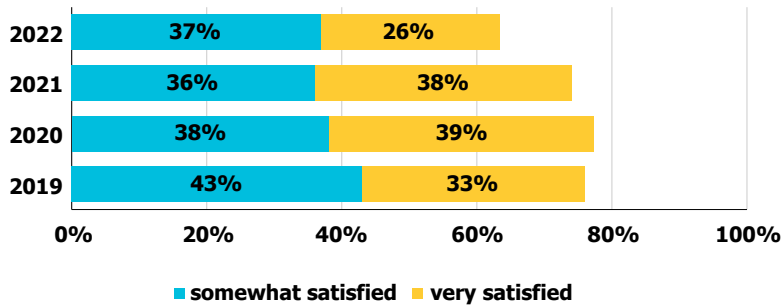
- [A] Current measures are based on outputs; future measures will reflect service-related performance reporting as data becomes available.
- [B] The amount of snow removed is affected by many factors which include, but are not limited to, amount of snowfall, frequency and severity of events, winter temperatures, freeze-thaw cycles and the price of fuel.
- [C] Refer to benchmarking / comparison data on the following pages.
- [D] 2022 is the actual result of the citizen satisfaction survey.
- [E] The cost per lane km to apply salt and sand for ice control varies from year-to-year due to weather conditions, usually increasing cost during years with more frequent milder daytime & freezing overnight days.

Roadway Snow Removal and Ice Control

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Snow Removal



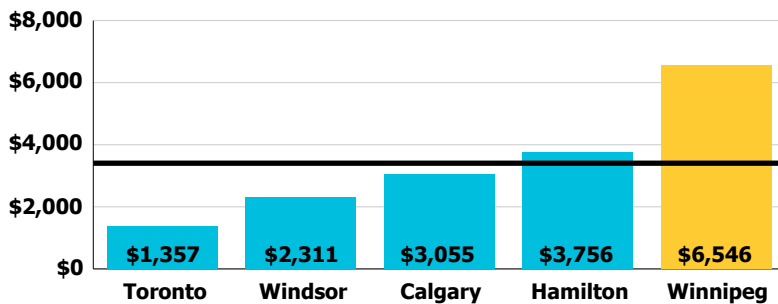
The citizen satisfaction for snow removal decreased to 63% in 2022 from 74% in 2021. Environmental factors experienced during winter 2021/2022 such as record snowfall, colder temperatures, higher blowing snow days and lower salting opportunities due to temperatures, are likely to have contributed to decreasing satisfaction levels.

	2019	2020	2021	2022
Total Satisfied	76%	77%	74%	63%

Source: City of Winnipeg Annual Citizen Survey

Efficiency Measurements

Total Costs for Winter Maintenance of Roadways per Lane-Kilometre Maintained in Winter (2020)



These costs are affected by many factors which include, but are not limited to, amount of snowfall, frequency and severity of events, winter temperatures, freeze-thaw cycles and the price of fuel. Winnipeg's total costs for winter maintenance of roadways is higher than the median (\$3,405).

	2016	2017	2018	2019	2020
Wpg. Trend	\$6,147	\$4,905	\$5,159	\$6,657	\$6,546

Source: Municipal Benchmarking Network Canada (ROAD309T)

Public Transit

Description

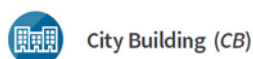
Winnipeg Transit operates a public transportation system that provides a network of service routes throughout the City which includes conventional, express and suburban on-request routes designed to meet various levels of demand city-wide with a fleet of low-floor accessible, GPS-equipped buses.

Additionally, a parallel transit service is provided to individuals who are able to use the conventional transit in part or none of the time due to a disability in accordance with eligibility criteria.

The transit system was expanded through the completion of the Southwest Transitway and the creation of the BLUE rapid transit line and a network of feeder routes designed to improve reliability, reduce travel time and create the opportunity for transit-oriented development.

Key services include conventional transit, transit plus, and chartered bus & special events.

OurWinnipeg




City Building (CB)

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
Meet passengers' needs and expectations by providing reliable, accessible and frequent service.				
On-time performance - running early	7.5%	6.5%	5.0%	4.0%
On-time performance - running late	13.5%	11.0%	10.0%	9.0%
On-time performance - running on-time	79.0%	82.5%	85.0%	87.0%
Revenue vehicle hours/capita [A] [B]	1.92	1.99	1.96	1.96
Transit Plus trips accommodated [A]	99.49%	99.97%	99.00%	98.70%
Citizen satisfaction survey - total satisfied [B] [E]	59%	69%	64%	70%
Grow ridership for conventional transit, returning to pre-COVID levels.				
Total annual passengers carried [A] [C]	24,788,979	21,465,663	30,176,000	38,312,000
Total average weekday passengers carried [A]	84,194	71,523	105,985	134,500
Utilize resources responsibly and operate efficiently.				
Operating cost per passenger - conventional service [A] [B]	\$6.26	\$7.60	\$5.75	\$4.75
Operating cost per passenger - Transit Plus [A] [B]	\$47.54	\$47.86	\$38.20	\$40.70

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Maintain high safety standards for Transit service to protect employees, passengers and specialized transit contractors.				
Overall SAFE Work Certification score [D]	N/A	78%	83%	88%
Annual lost time injury rates	6.2%	7.6%	7.2%	6.9%
Annual lost time injury severity rates (hours lost)	1,607	1,417	1,346	1,279

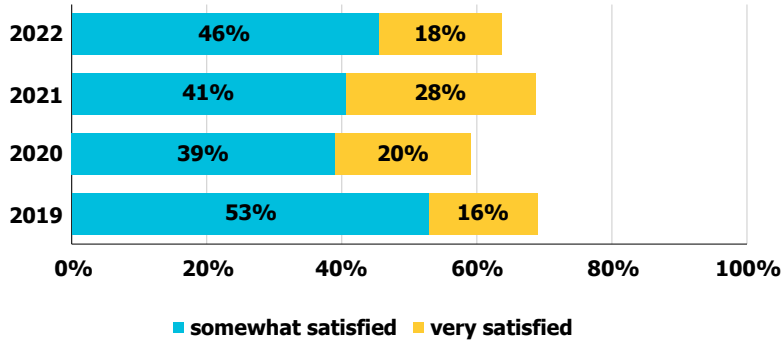
- [A] 2020 and 2021 statistics were impacted by the COVID-19 pandemic. The targets set for 2022 and 2023 reflect assumptions on Transit's recovery from the pandemic which is expected to take multiple years.
- [B] Refer to benchmarking / comparison data on the following pages.
- [C] Conventional Transit Passengers per Capita - refer to benchmarking / comparison data on the following pages.
- [D] Transit achieved SAFE Work Certification on May 1, 2021.
- [E] 2022 is the actual result of the citizen satisfaction survey.

Public Transit

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction for Users Who Use Transit Regularly



In 2022, 64% of citizens were very satisfied or somewhat satisfied with Winnipeg Transit.

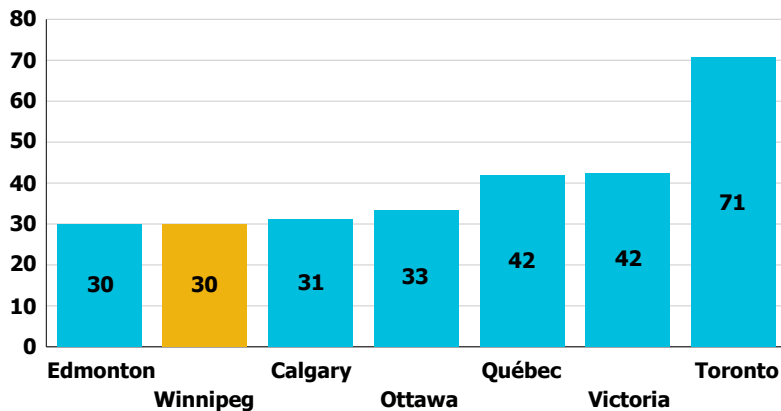
The 2020 survey was conducted just as the COVID-19 pandemic reached the City which saw significantly reduced ridership levels and necessitated reduced service levels and bus operator layoffs.

Transit continues to be impacted by the COVID-19 pandemic in 2021 and 2022, with service maintained at 94% of normal levels.

	2019	2020	2021	2022
Total Satisfied	69%	59%	69%	64%

Source: City of Winnipeg Annual Citizen Survey

Conventional Transit Passengers per Capita (2021)



Winnipeg's per capita ridership has remained relatively unchanged between 2017 and 2019.

However, as a result of the COVID-19 pandemic in 2020, ridership levels on Transit have been significantly reduced and may take several years to recover.

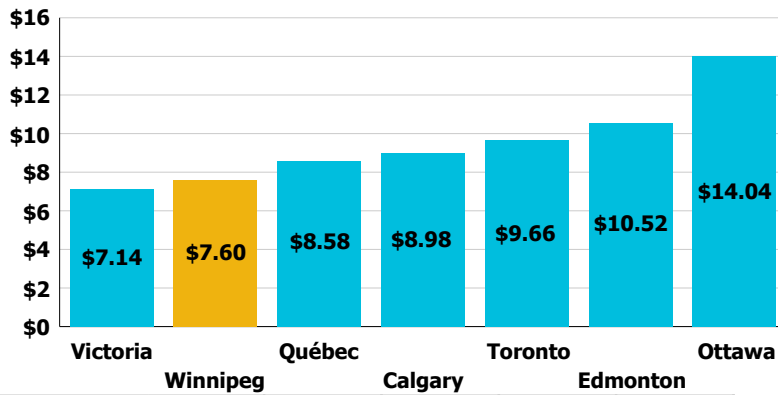
	2017	2018	2019	2020	2021
Wpg. Trend	69	70	69	35	30

Source: Canadian Urban Transit Association

Public Transit

Efficiency Measurements

Conventional Transit Operating Cost per Passenger (2021)



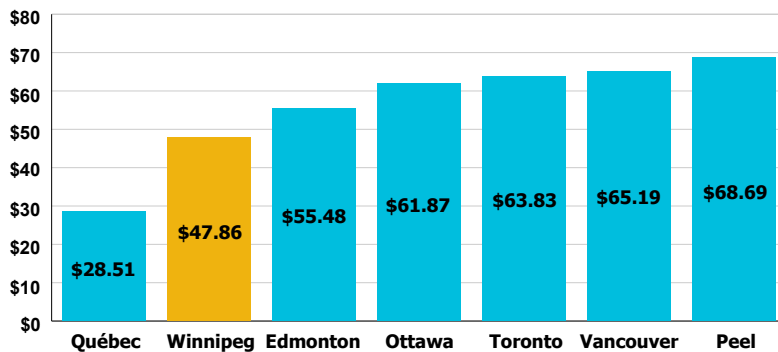
	2017	2018	2019	2020	2021
Wpg. Trend	\$3.12	\$3.27	\$3.36	\$6.26	\$7.60

Source: Canadian Urban Transit Association

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

Consistent with other municipalities, Winnipeg Transit's operating cost per passenger increased beginning in 2020 as a result of significantly lower ridership on public transit due to the COVID-19 pandemic. Some cost mitigation measures have been implemented to reduce operating costs such as service reductions, a hiring freeze and limited discretionary spending.

Transit Plus Operating Cost per Passenger (2021)



	2017	2018	2019	2020	2021
Wpg. Trend	\$23.92	\$25.53	\$27.81	\$47.54	\$47.86

Source: Canadian Urban Transit Association

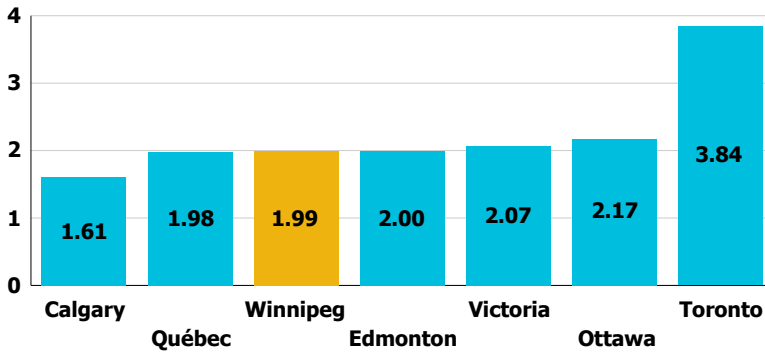
The operating cost per passenger for Transit Plus has consistently increased over the years in part due to the procurement of larger vehicles with enhanced accessibility features and added operational positions to support changing eligibility criteria, system requirements and implementation of the Ombudsman's recommendations.

Consistent with other municipalities, Winnipeg Transit Plus' operating cost per passenger began to increase further in 2020 as a result of significantly lower ridership on public transit due to the COVID-19 pandemic. Service hours were reduced to meet demand, however, this was limited due to the need to facilitate social distancing.

There were 221,256 Transit Plus passengers carried in 2021 compared to 242,639 in 2020.

Public Transit

Revenue Vehicle Hours/Capita (2021)



Revenue vehicle hours per capita is a measure of the amount of transit service provided annually to each citizen of Winnipeg. It is a reflection of the investment in transit service a city makes, relative to its population.

Total vehicle hours were reduced in 2020 and 2021 as part of service reductions implemented as a result of the COVID-19 pandemic.

	2017	2018	2019	2020	2021
Wpg. Trend	2.04	2.05	2.04	1.92	1.99

Source: Canadian Urban Transit Association

City Beautification

Description




Provide Winnipeggers 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 services include litter collection, public gardens/landscaping, public art, and others - refer to Appendix 1 of Volume 1 for 2023 Budget for the full listing of services.


OurWinnipeg



Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Maintain and enhance streetscaping on image routes and social gathering spaces through the provision of public art and floral displays				
Flower beds (raised/fixed/in-ground, not including shrubs) (m2) [A]	26,948	28,856	28,856	28,856
Number of floral containers [A]	1,662	1,627	1,627	1,627
Number of public art projects completed [B]	6	4	6	6
 Beautify the city through enhanced street sweeping and other clean and green initiatives				
Abrasives removed from right-of-way (tonnes) [C]	31,853	21,472	n/a	n/a
Average number of days per cycle to sweep all regional/Active Transportation street inventory (summer program)	7	6	5	5
Regional and collector boulevard inventory swept per year (%) [D]	71%	69%	70%	70%
Cost per lane km of street sweeping	\$830	\$833	\$833	\$833
Citizen satisfaction with City's efforts in keeping the City clean and beautiful [E]	73%	65%	65%	65%
 Ensure parks, streets and pathways are free of litter by fostering community pride and stewardship in the cleanliness of our City, educating on waste reduction, and building partnerships to enhance current litter collection efforts				
Number of community clean-up & Adopt-A-Park projects	46	41	44	44
Number of service requests related to overflowing bins	285	384	375	375
Number of garbage and recycling bins per hectare in parks	1.2	1.2	1.2	1.2
Number of garbage and recycling bins per km of pathway	3.9	3.9	3.9	3.9
Cost per hectare for manual litter collection	\$321	\$385	\$400	\$400

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 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				
Graffiti removed (m2)	52,310	53,333	49,049	49,049
Number of graffiti sites treated	7,256	6,881	7,144	7,144
Cost per graffiti removal incident	\$122	\$133	\$133	\$133

[A] Inventory excludes Assiniboine Park.

[B] Source: Winnipeg Arts Council.

[C] The tonnes of abrasives removed relates to the amount of sand and salt applied during the winter months. Targets cannot be estimated as this is affected by seasonal variations such as the frequency and severity of events, winter temperatures, and freeze-thaw cycles, which are outside the service delivery area's control.

[D] Boulevards include paved and unpaved (turf) surfaces, excluding ditches.

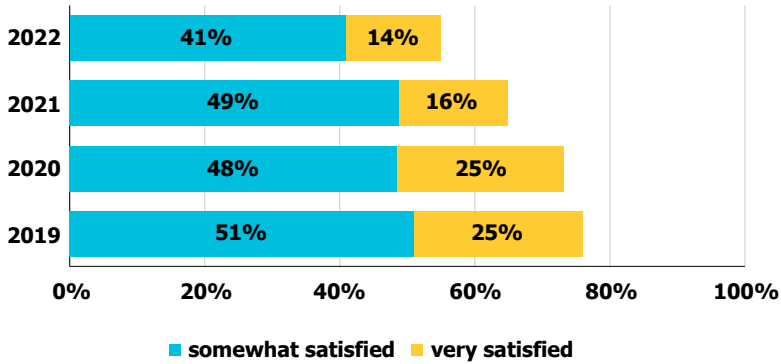
[E] Refer to benchmarking / comparison data on the following pages.

City Beautification

Performance Measurements

Effectiveness Measurements

Citizen satisfaction with City's efforts in keeping the City clean and beautiful



A downward trend in citizen satisfaction may be related to the COVID-19 pandemic in 2020 and 2021, as well as the cool wet weather in spring 2022 resulting in late snow melt, and delayed spring clean-up efforts.

	2019	2020	2021	2022
Total Satisfied	76%	73%	65%	55%

Source: City of Winnipeg Annual Citizen Survey

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Water and Waste, Riverbank Management, and the Environment

Photo Credit: City of Winnipeg

Standing Policy Committee on Water and Waste, Riverbank Management and the Environment

Service Name	Lead Department	Supporting Department(s)
Water	Water and Waste	
Wastewater	Water and Waste	
Land Drainage and Flood Control	Water and Waste	Public Works; Planning, Property and Development
Solid Waste Collection	Water and Waste	
Solid Waste Disposal	Water and Waste	
Recycling and Waste Diversion	Water and Waste	



Water

Description



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 services include water supply and treatment, and water distribution.

OurWinnipeg



Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 To provide a safe, reliable and sustainable supply of potable water and fire protection by operating and maintaining the City's drinking water system in accordance with our Public Water System Operating Licence and the City of Winnipeg Charter.				
Number of hydrant inspections	45,354	40,161	46,700	47,100
Number of large valves exercised	97	90	125	150
Number of complaints - discolored water [A]	652	764	600	550
Megalitres of treated water per 100,000 population [D]	9,197	9,468	9,657	9,850
Operating cost for the treatment and distribution/transmission of drinking water per megalitre of drinking water treated [E]	\$772	\$763	\$778	\$794
Total cost for the distribution/transmission of drinking water per kilometre of water distribution pipe [E]	\$13,800	\$13,721	\$13,995	\$14,275
Annual residential water bill [E]	\$460	\$476	\$492	\$508
 To maintain and improve citizen satisfaction with quality of Winnipeg's drinking water.				
Number of water quality tests conducted [B] [C]	80,338	86,794	100,000	100,000
Citizen satisfaction with quality of drinking water [E]	86%	84%	85%	85%
Number of complaints - taste and odour [A]	142	110	100	100

[A] Reflects complaints received through the City's 311 system.

[B] Testing decreased due to COVID-19 pandemic impacts including no testing in residences and suspension of the lead monitoring program.

[C] 2020 restated to include water treatment plant testing.

[D] Megalitres of Treated Water per 100,000 Population, Water Treatment Testing and Distribution System Water Testing - refer to benchmarking / comparison data on the following pages.

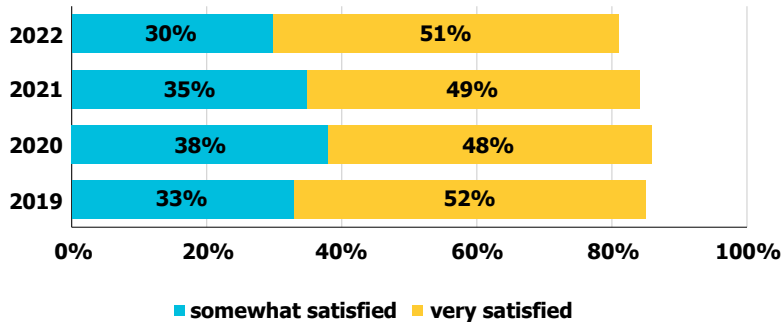
[E] Refer to benchmarking / comparison data on the following pages.

Water

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Quality of Drinking Water

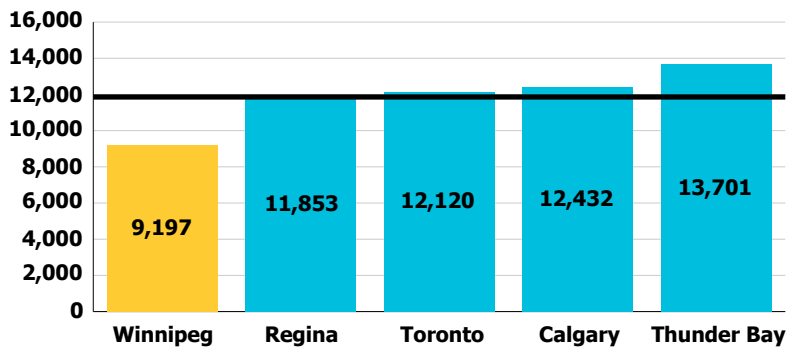


Citizen satisfaction with Water Services continues to remain high.

	2019	2020	2021	2022
Total Satisfied	85%	86%	84%	81%

Source: City of Winnipeg Annual Citizen Survey

Megaliters of Treated Water per 100,000 Population (2020)



Water use per household is influenced by water conservation measures which include changes to the plumbing code (low flow toilets, shower heads etc.) low water use appliances and increased environmental awareness. Winnipeg's megaliters of treated water per 100,000 population is lower than the average (11,861).

	2016	2017	2018	2019	2020
Wpg. Trend	9,458	8,962	9,464	9,363	9,197

Source: Municipal Benchmarking Network Canada (WATR210)

Water Treatment Testing

Parameters Tested Operating Licence Requirements [A]	2017	2018	2019	2020	2021
Free Chlorine (No less than 0.5 mg/L) [B]	1.18	1.21	1.28	1.29	1.34
Free Chlorine percent compliant with Provincial Licence	100%	100%	100%	100%	100%
Turbidity (No more than 0.30 NTU) [B]	0.16	0.17	0.14	0.13	0.11
Turbidity percent compliant with Provincial Licence	100%	100%	100%	100%	100%

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.

[A] Public Water System Operating Licence, PWS-09-412-01 (revised December 1, 2020).

[B] Yearly average results.

Water

Distribution System Water Testing

Parameters Tested Operating Licence Requirements [A]	2017	2018	2019	2020	2021
Free Chlorine (No less than 0.1 mg/L) [B]	0.80	0.81	0.84	0.82	0.90
Free Chlorine percent compliant with Provincial Licence	99%	100%	97%	100%	100%
Trihalomethanes (No more than 100 ug/L) [B]	29.0	31.0	31.3	36.7	43.7
Trihalomethanes percent compliant with Provincial Licence	100%	100%	100%	100%	100%
Fluoride (Range of 0.5 mg/L to 0.9 mg/L) [B]	0.69	0.69	0.68	0.71	0.72
Fluoride percent compliant with recommended range	100%	100%	100%	100%	100%
Total Coliform Samples (minimum 1820 samples required)	3,177	3,164	3,117	2,443	2,929
Positive Total Coliform (Less than 10% positive)	0.09%	0.22%	0.03%	0.29%	0.07%

[A] Public Water System Operating Licence, PWS-09-412-01 (revised December 1, 2020).

[B] Yearly average results.

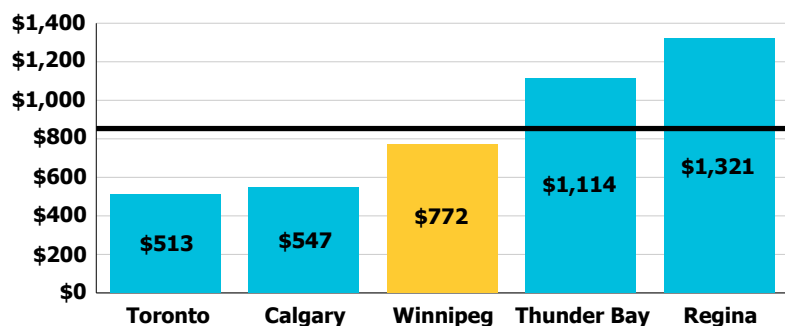
The City performs routine testing for certain parameters throughout the water distribution system. Microbiological samples are taken weekly at over 60 locations throughout the system. To assure the quality and safety of our water, our level of monitoring and sampling exceeds Provincial regulatory and 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>

Efficiency Measurements

Operating Cost for the Treatment and Distribution/Transmission of Drinking Water per Megalitre of Drinking Water Treated (2020)



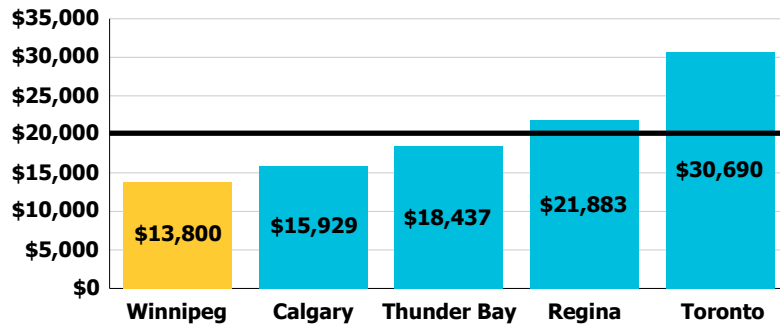
Total cost for supply, treatment and distribution of water per megalitre pumped is influenced by operating costs for the water treatment plant, conservation efforts and weather fluctuations. Winnipeg's cost is comparable to the average (\$853).

	2016	2017	2018	2019	2020
Wpg. Trend	\$812	\$891	\$767	\$795	\$772

Source: Municipal Benchmarking Network Canada (WATR315)

Water

Total Cost for the Distribution / Transmission of Drinking Water per Kilometre of Water Distribution Pipe (2020)

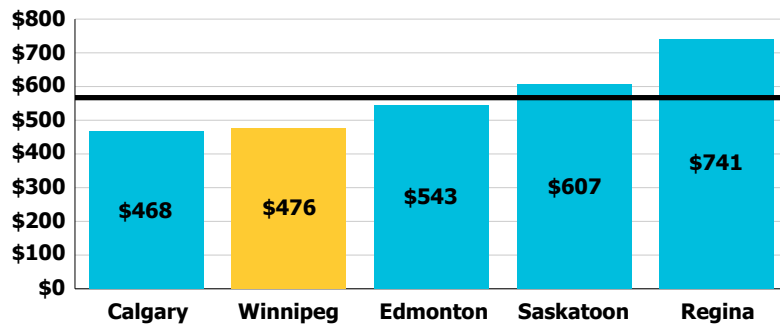


Total cost for distribution and transmission of drinking water is influenced by operating costs for the distribution system, conservation efforts and weather fluctuations. Winnipeg's cost is lower than the average (\$20,148).

	2016	2017	2018	2019	2020
Wpg. Trend	\$14,697	\$15,068	\$13,972	\$14,701	\$13,800

Source: Municipal Benchmarking Network Canada (WATR305T)

Annual Residential Water Bill (2021)



Based on 200 cubic metres per year consumption, Winnipeg's annual water cost is among the lowest of major western Canadian cities surveyed. Winnipeg's annual residential water bill is lower than the average (\$567).

	2017	2018	2019	2020	2021
Wpg. Trend	\$430	\$443	\$443	\$460	\$476

Source: Compiled by the City of Winnipeg using cities' website and other information.

Wastewater

Description

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 services include wastewater collection and wastewater treatment.

OurWinnipeg



Environmental Resilience (ER)

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 To meet or outperform Environmental Act licence requirements for sewage treatment plants, combined sewer overflows and biosolids				
Number of treatment plant tests conducted	134,404	134,368	138,000	138,000
Number of industrial waste tests conducted	32,330	28,979	30,000	30,000
Megalitres of Treated Wastewater per 100,000 Population [A]	11,166	10,719	10,930	11,150
Operating Cost of Wastewater Treatment/Disposal per Megalitre Treated [A]	\$502	\$578	\$590	\$600
Operating Cost of Wastewater Collection/Conveyance per Kilometre of Pipe [A]	\$11,714	\$11,712	\$11,950	\$12,190
Annual Residential Sewer Bill [A]	\$697	\$717	\$733	\$751
 To maintain and improve citizen satisfaction with protection from sewer back-up				
Citizen satisfaction with protection from sewer back-up [A]	87%	86%	85%	85%
Kilometres of sewer inspected and cleaned	160	130	150	150
Number of complaints - raw sewer backup [B] [C]	740	857	800	770
Number of complaints - clean sewer backup [B] [C]	421	478	450	425

[A] Refer to benchmarking / comparison data on the following pages.

[B] Reflects total complaints received through the City's 311 system including both City and customer areas of responsibility.

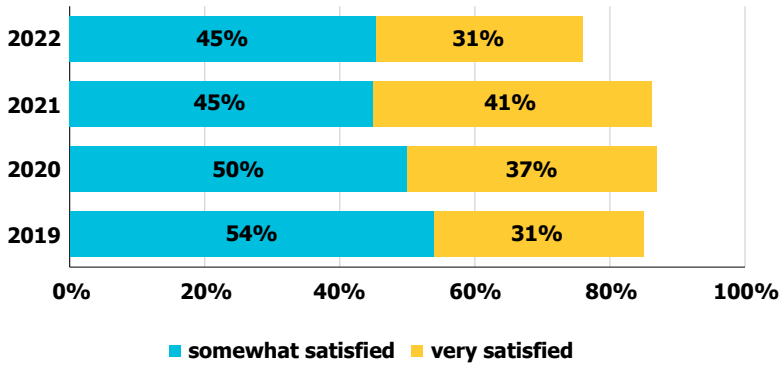
[C] Number of sewer back-up complaints per 100 kilometre of collection system pipeline - refer to benchmarking / comparison data on the following pages.

Wastewater

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Protection from Sewer Back-up

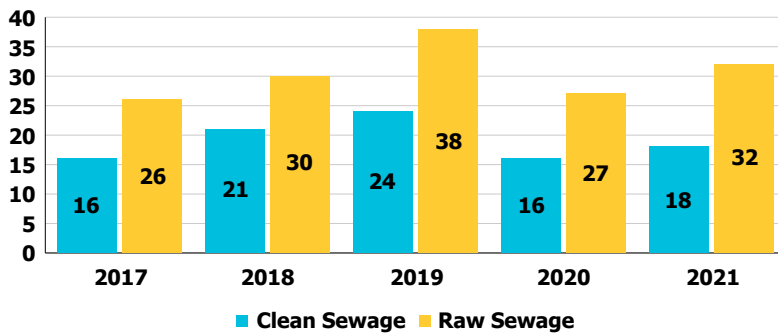


Decrease in citizen satisfaction may be reflective of higher levels of precipitation in the spring of 2022.

	2019	2020	2021	2022
Total Satisfied	85%	87%	86%	76%

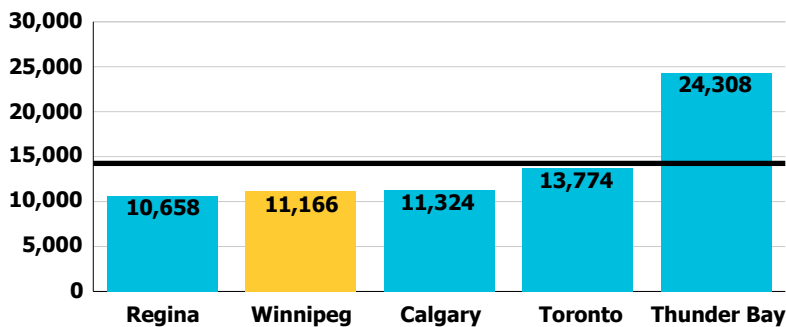
Source: City of Winnipeg Annual Citizen Survey

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



Varying river levels in areas where there is a combined sewer system contribute to incidents of sewer back-ups.

Megalitres of Treated Wastewater per 100,000 Population (2020)



Megalitres treated is impacted by weather related change in flow.

	2016	2017	2018	2019	2020
Wpg. Trend	13,751	12,006	10,621	13,076	11,166

Source: Municipal Benchmarking Network Canada (WWTR210)

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 >30(mg/L)	Provincial limits for cBOD5 >25(mg/L)
2017	31	30	n/a
2018	28	40	n/a
2019	43	30	n/a
2020	39	n/a	12
2021	33	n/a	10

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 results 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 regulatory requirements.

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

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

Year	Provincial Limits for TSS (mg/L) > 25*	Provincial Limits for cBOD5 (mg/L) >25*
2017	6	2
2018	13	5
2019	26	11
2020	4	14
2021	3	8

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

Year	Provincial Limits for TSS (mg/L) > 30	Provincial Limits for cBOD5 (mg/L) >25
2017	21	0
2018	128	0
2019	93	0
2020	182	0
2021	175	0

[A] NEWPCC Licence 2684 RRR.

*Effective January 1, 2020, cBOD5 limit of 25 mg/L was introduced and BOD5 was no longer required.

[B] SEWPCC Licence 2716 RR.

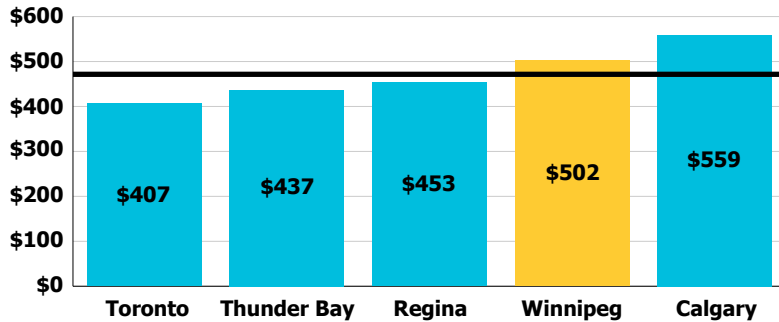
* Annual 98% compliance limit for cBOD5 and TSS.

[C] WEWPCC Licence 2669 ERR.

Wastewater

Efficiency Measurements

Operating Cost of Wastewater Treatment/Disposal per Megalitre Treated (2020)

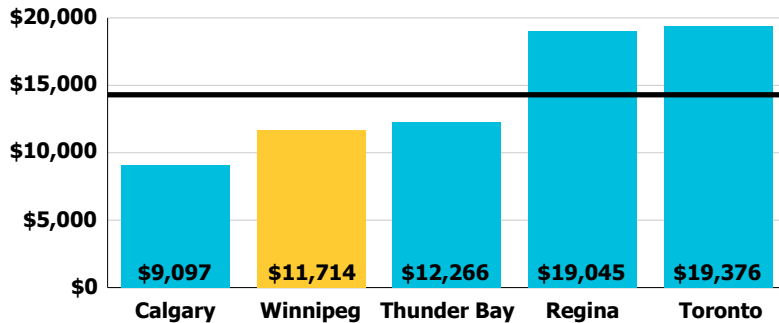


Winnipeg's cost per megalitre is influenced by upgrades to the wastewater treatment plants mandated by Provincial licencing requirements and volume of wastewater treated.

	2016	2017	2018	2019	2020
Wpg. Trend	\$443	\$503	\$536	\$422	\$502

Source: Municipal Benchmarking Network Canada (WWTR310)

Operating Cost of Wastewater Collection/Conveyance per Kilometre of Pipe (2020)

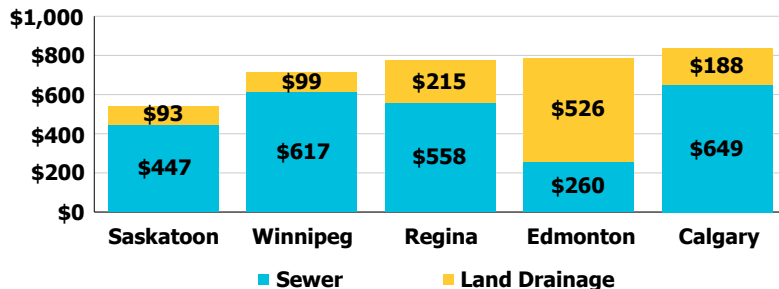


Winnipeg's costs for collection of wastewater include operational expenses related to collection and support services. Wastewater pipe kilometers exclude connections. Winnipeg's cost is lower than the average (\$14,300).

	2016	2017	2018	2019	2020
Wpg. Trend	\$9,961	\$9,855	\$10,204	\$10,926	\$11,714

Source: Municipal Benchmarking Network Canada (WWTR305)

Annual Residential Sewer Bill - City Comparison (2021)



Winnipeg's annual sewer costs are higher compared to other western Canadian cities based on 200 cubic metre consumption per year. When costs related to land drainage and flood control are factored in, Winnipeg ranks fourth among the cities surveyed. Rate increases are partially attributed to capital improvements mandated by Provincial licencing requirements.

	2017	2018	2019	2020	2021
Wpg. Trend	\$615	\$681	\$681	\$697	\$716

Source: Compiled by the City of Winnipeg using cities' website and other information.

Land Drainage and Flood Control

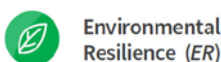
Description

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

To monitor riverbank conditions, including undertaking stabilization and erosion protection along city-owned riverbank lands.



Key services include flood control, waterways management, and land drainage.

OurWinnipeg



Environmental Resilience (ER)

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Investigate and implement opportunities to improve flood protection measures to minimize potential damage to property and equipment				
Meters of City owned riverbank protected annually [A]	0	1,400	0	850
Citizen satisfaction with protection from river flooding [B]	93%	90%	90%	90%
Number of breaches on properties requiring diking outside primary dike [C]	14	0	N/A	N/A
 To implement programs that progressively separate the City's combined sewer districts into separate sewer districts				
Kilometres of land drainage sewer mains	1,263	1,276	1,290	1,300
Kilometres of storm relief sewer mains [D]	184	177	177	177

[A] Meters protected annually is dependent on Council approved projects.

[B] Refer to benchmarking / comparison data on the following pages.

[C] Targets have not been assigned as this is not within the Department's control

[D] Decrease in 2021 due to reclassification of 7 km of storm relief sewer mains to land drainage sewer mains.

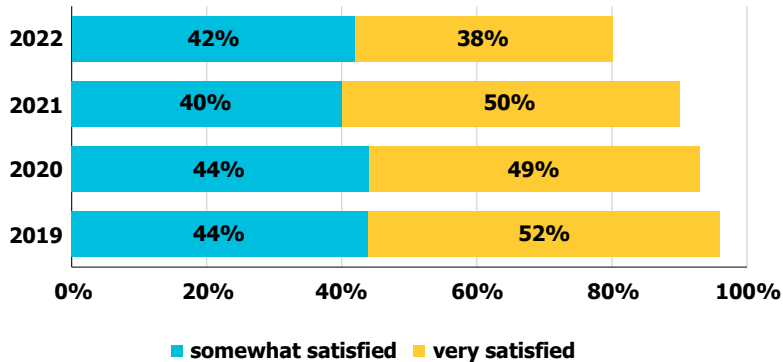
Land Drainage and Flood Control

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Protection from River Flooding

Citizen satisfaction with protection from river flooding remains high. 2022 was a year with higher precipitation levels than prior years.



	2019	2020	2021	2022
Total Satisfied	96%	93%	90%	80%

Source: City of Winnipeg Annual Citizen Survey

Number of Breaches on Properties Requiring Diking Outside Primary Dike

	2017	2018	2019	2020	2021
Number of Breaches	0	0	0	0	0
Number of Properties	0	1	1	14	0

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

To support provincial COVID-19 restrictions and maintain appropriate physical distancing measures, for 2020 the City provided dike construction assistance to property owners identified as being at potential flood risk.

Solid Waste Collection

Description

The Solid Waste Collection services include weekly collection of garbage from single-family and multi-family homes. Other miscellaneous services are offered on a fee for service basis and include collection of surplus waste, large items, and appliances as well as garbage collection from small commercial entities and the collection of dead animals from public right-of-ways.



Garbage collection services are provided by contractors and the City manages multiple contracts for this service.

OurWinnipeg



Environmental Resilience (ER)

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Improve and sustain performance of the waste collection system				
Number of service deficiencies per 10,000 collections [A]	0.80	0.80	0.50	0.50
Citizen satisfaction with garbage collection [A]	94%	90%	90%	90%
Tonnes of all residential material collected per household [A]	.90	.85	.85	.85
 To ensure efficiency of waste collection by maintaining an operating cost per tonne of less than the Municipal Benchmarking Network Canada average				
Operating cost for garbage collection per tonne [A]	\$93.59	\$100.87	\$103.00	\$105.00

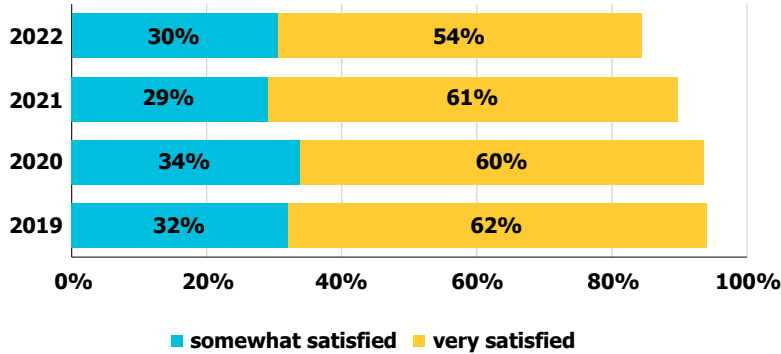
[A] Refer to benchmarking/comparison data on the next page.

Solid Waste Collection

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Garbage Collection

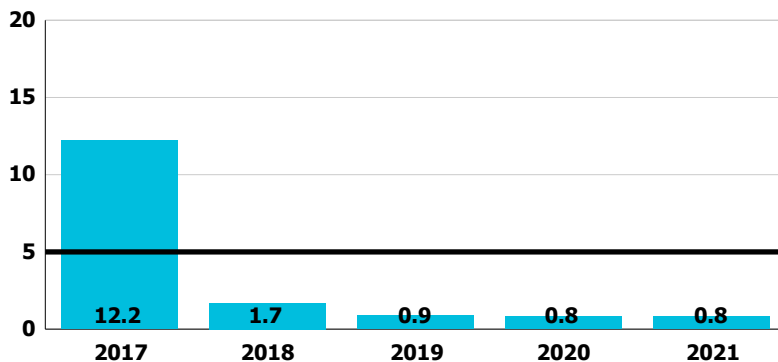


Citizen satisfaction with garbage collection services provided remains high.

	2019	2020	2021	2022
Total Satisfied	94%	94%	90%	84%

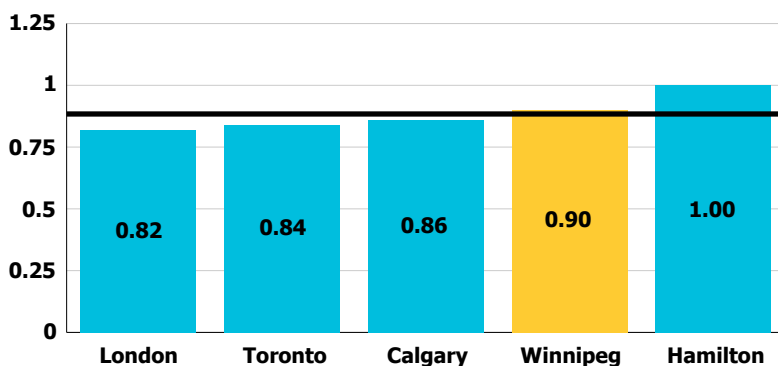
Source: City of Winnipeg Annual Citizen Survey

Service Deficiencies per 10,000 Collections



Garbage collection service deficiencies include missed collections and have decreased and are approaching the goal of less than .50 service deficiencies per 10,000 collection. 2021 is lower than the average over the past 5 years (3.3).

Tonnes of All Residential Material Collected per Household (2020)



Material includes all residential garbage, recycling and yard waste (including Christmas trees) that have been either collected or self-hauled to a drop off depot or to the Brady Road Resource Management Facility. Winnipeg's tonnes of all residential material collected per household is comparable with the average (0.88).

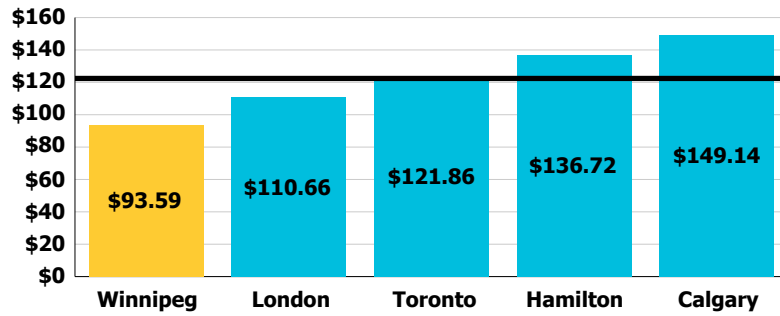
	2016	2017	2018	2019	2020
Wpg. Trend	0.86	0.91	0.92	0.91	0.90

Source: Municipal Benchmarking Network Canada (SWST205)

Solid Waste Collection

Efficiency Measurement

Operating Cost for Garbage Collection per Tonne - All Property Classes (2020)



Winnipeg has the lowest residential garbage collection costs per tonne of the cities being compared. Winnipeg's cost is lower than the average (\$122.39).

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.

	2016	2017	2018	2019	2020
Wpg. Trend	\$70.18	\$90.15	\$99.15	\$104.52	\$93.59

Source: Municipal Benchmarking Network Canada (SWST311)

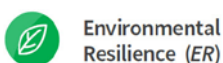
Solid Waste Disposal

Description

Solid Waste Disposal services include the operation and maintenance of the City's active and closed landfills.

The Brady Road Resource Management Facility is the site of the only active landfill the City of Winnipeg operates and it receives all of the City's residential garbage and some commercial waste as well. A landfill gas system collects and flares landfill gas, which diverts equivalent tonnes of carbon dioxide every year. Additionally this area is responsible for the maintenance and environmental monitoring of the thirty-three closed landfill sites within the City.

OurWinnipeg



Environmental Resilience (ER)

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
To ensure efficiency of waste disposal by maintaining an operating cost per tonne of less than the Municipal Benchmarking Network Canada average				
Operating cost for solid waste disposal per tonne [A]	\$34.28	\$36.48	\$37.50	\$38.00
To maintain regulatory compliance with Environmental Act licence				
Number of reportable offences [B]	0	0	0	0
Number of tonnes disposed [C] [D]	344,946	315,545	304,070	303,970
To reduce greenhouse gas emissions and improve environmental sustainability by converting a minimum of 80,000 carbon dioxide equivalents				
Tonnes of landfill gas (CO ₂ e) captured and flared	84,324	81,353	80,000	80,000
To reduce greenhouse gas emissions and improve environmental sustainability by pumping a minimum of 40,000 kilolitres of leachate				
Kilolitres of leachate hauled and treated [E]	79,276	57,493	80,000	80,000

[A] Refer to benchmarking / comparison data on the next page.

[B] Zero reportable offences ensures that the Brady Road Resource Management Facility will continue to operate without risk to human health or the environment.

[C] 2020 is likely attributed to the COVID-19 pandemic.

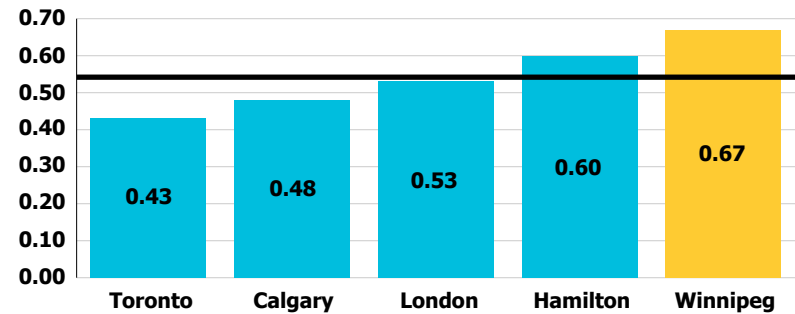
[D] Tonnes of residential solid waste disposed per household - refer to benchmarking / comparison data on the next page.

[E] Kilolitres of leachate hauled and treated increased in 2020 due to the implementation of the centralized leachate collection system at the Brady Road Resource Management Facility. 2021 volumes were lower as a result of limited precipitation.

Solid Waste Disposal

Effectiveness Measurement

Tonnes of Residential Solid Waste Disposed per Household (2020)



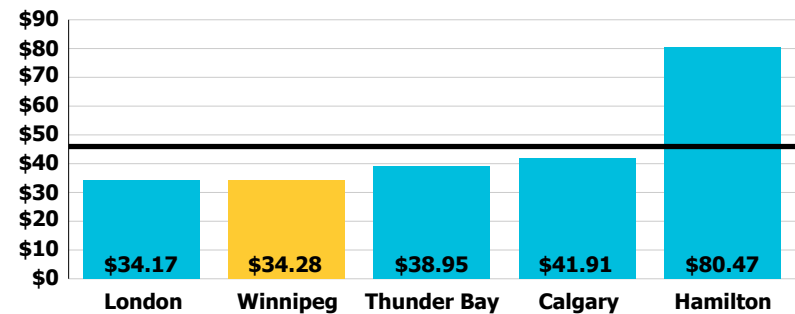
Winnipeg has the highest tonnes of residential solid waste disposed per household among the other cities profiled. Winnipeg's tonnes of residential solid waste disposed per household is comparable with the average (0.54).

	2016	2017	2018	2019	2020
Wpg. Trend	0.59	0.64	0.63	0.63	0.67

Source: Municipal Benchmarking Network Canada (SWST220)

Efficiency Measurement

Operating Cost for Solid Waste Disposal per Tonne - All Property Classes (2020)



This chart shows the total cost per tonne to dispose of all residential, commercial, industrial and other municipality waste. Winnipeg has the second lowest operating cost per tonne for solid waste disposal among the cities being compared. Winnipeg's cost is lower than the average (\$45.96).

	2016	2017	2018	2019	2020
Wpg. Trend	\$29.25	\$31.79	\$30.96	\$36.81	\$34.28

Source: Municipal Benchmarking Network Canada (SWST325)

Recycling and Waste Diversion

Description

Recycling services provided to residents include the weekly collection for single-family and some multi-family homes and sorting of the recyclables at the material recovery facility. Bales of commodities collected are sold and shipped at market prices. Public recycling community drop-off depots are also located throughout the City.

Waste diversion services include bi-weekly seasonal yard waste collection and the operation of a nine-hectare composting pad located at the Brady Road Resource Management Facility. Additionally, there are three 4R Winnipeg Depot locations which provide residents a one-stop location for recycling materials, divertible materials and the safe disposal of hazardous waste including paints, oil and electronics.

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

Key services include recycling and waste diversion.


OurWinnipeg



Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
Advance Winnipeg's circular economy to support waste reduction				
Number of dwelling units served	311,384	315,562	321,160	326,770
Average weight of residential recycling per capita (kg)	66.5	65.5	66.0	66.0
Total yard waste composted (tonnes)	37,252	30,165	31,575	31,575
Total material collected at the 4R Winnipeg Depots (tonnes) [A]	16,677	14,704	13,165	13,350
Percentage of residential solid waste diverted from landfills [B]	30.4%	29.4%	31.0%	31.0%
Tonnes of residential solid waste diverted per household [B]	0.29	0.27	0.30	0.30
To collect and process a minimum of 52,000 tonnes of recyclable material				
Weight of residential recycling material collected (tonnes)	51,011	50,295	52,000	52,000

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Improve and sustain performance of the waste reduction and diversion system				
Citizen satisfaction with recycling [B]	88%	84%	85%	85%
Recycling service deficiencies per 10,000 collections [B]	0.70	0.50	0.50	0.50
Operating cost for Solid Waste Diversion per tonne - all property classes [B]	\$350.77	\$398.93	\$407.00	\$415.00

[A] The Brady 4R Winnipeg Depot opened February, 2016. The Pacific 4R Winnipeg Depot opened February, 2017. The Panet 4R Winnipeg Depot opened February, 2018. 2020 volumes are likely attributed to the COVID-19 pandemic.

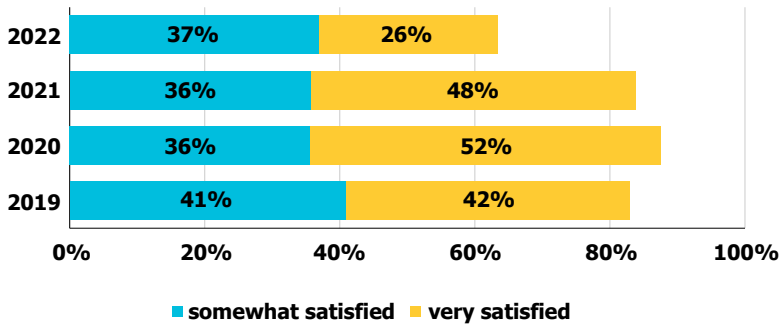
[B] Refer to benchmarking / comparison data on the next page.

Recycling and Waste Diversion

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Recycling

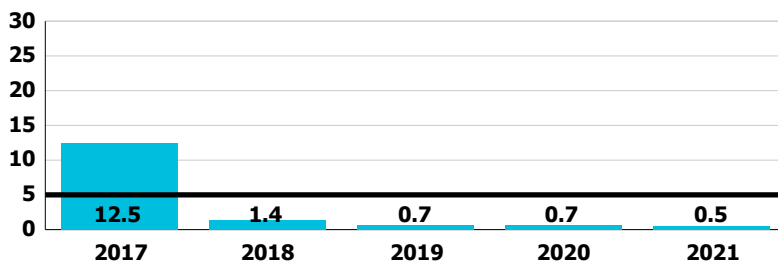


A decrease in citizen satisfaction with recycling services may be reflective of delays in collection due to significant weather events.

	2019	2020	2021	2022
Total Satisfied	83%	88%	84%	63%

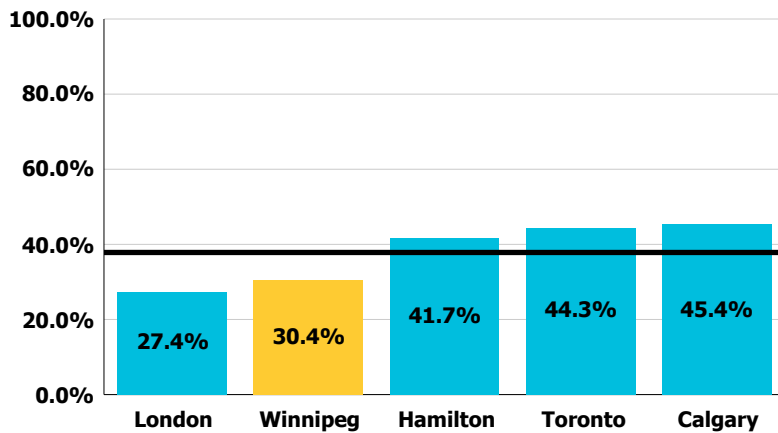
Source: City of Winnipeg Annual Citizen Survey

Recycling Service Deficiencies per 10,000 Collections



Recycling collection service deficiencies include missed collections and are within the divisional target of .50 service deficiencies per 10,000 collection. 2021 is lower than the average over the past 5 years (3.2).

Percentage of Residential Solid Waste Diverted From Landfills (2020)



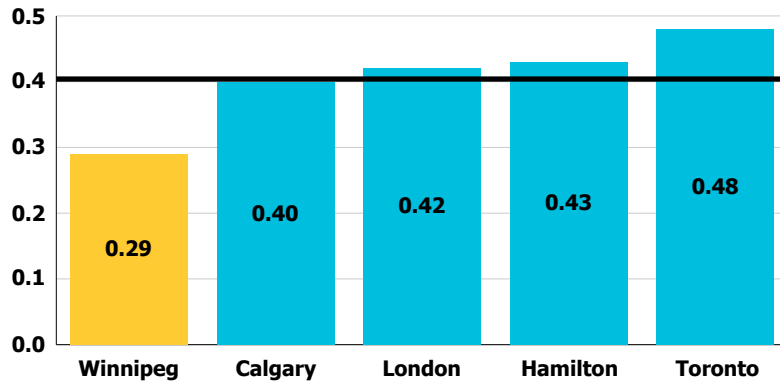
Winnipeg has the second lowest percentage of solid waste diverted from landfills among the cities being compared. Solid waste diverted includes residential recycling material and yard waste. Winnipeg's percentage of residential solid waste diverted from landfills is comparable to the average (37.8%).

	2016	2017	2018	2019	2020
Wpg. Trend	34.9%	32.9%	33.0%	31.9%	30.4%

Source: Municipal Benchmarking Network Canada (SWST105)

Recycling and Waste Diversion

Tonnes of Residential Solid Waste Diverted per Household (2020)



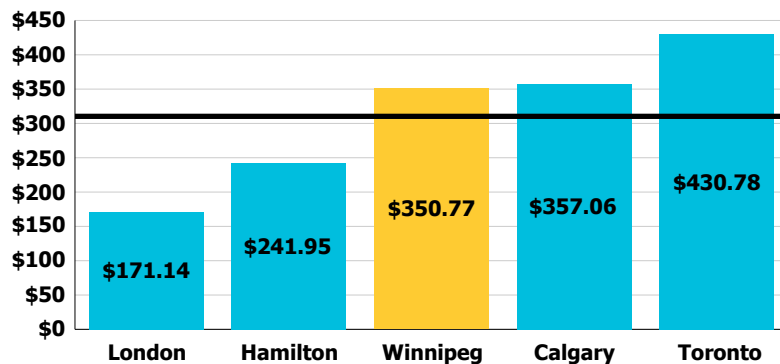
Winnipeg continues to see a steady rate of tonnes diverted. Winnipeg's tonnes of residential solid waste diverted per household is lower than the average (0.40).

	2016	2017	2018	2019	2020
Wpg. Trend	0.32	0.27	0.31	0.30	0.29

Source: Municipal Benchmarking Network Canada (SWST235)

Efficiency Measurement

Operating Cost for Solid Waste Diversion per Tonne - All Property Classes (2020)



Winnipeg's operating costs are the third lowest among the cities being compared. Winnipeg's cost is comparable with the average (\$310.34).

	2016	2017	2018	2019	2020
Wpg. Trend	\$246.35	\$287.12	\$350.47	\$367.75	\$350.77

Source: Municipal Benchmarking Network Canada (SWST330)

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Property and Development, Heritage and Downtown Development

Standing Policy Committee on Property and Development, Heritage and Downtown Development

Service Name	Lead Department	Supporting Department(s)
City Planning	Planning, Property and Development	
Neighbourhood Revitalization	Planning, Property and Development	
Development Approvals, Building Permits and Inspections	Planning, Property and Development	Public Works
Heritage Conservation	Planning, Property and Development	
Property Asset Management	Planning, Property and Development	Assets and Project Management
Cemeteries	Planning, Property and Development	



City Planning

Description

Develop and maintain planning tools such as the OurWinnipeg development plan and Complete Communities Direction Strategy, which guide and leverage sustainable growth and change to achieve City goals. In doing so, city planning enables participatory planning processes with diverse stakeholders to identify and respond to community needs to improve quality of life.

Key services include the development, maintenance and implementation of planning tools such as regulations, policies, and guidelines, the review of development applications, monitoring development activity and estimating land supplies, and integrating land use and community building considerations into city-wide planning initiatives, such as climate change and transportation planning.

OurWinnipeg



City Building (CB)





Economic Prosperity (EP)



Leadership and Good Governance (LG)

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Support the review, alignment, and implementation of OurWinnipeg and Complete Communities Direction Strategy through interdepartmental coordination, local area plans, zoning by-laws and other tools and guidelines.				
Total Costs for Planning per Capita [A]	\$8.51	\$8.64	\$8.64	\$8.64
Citizen Satisfaction with Community Planning [A]	66%	65%	64%	65%
Number of Development Application Reports / other Planning reports [B]	354 / 30	403 / 31	450 / 30	450 / 30
Number of Development Applications Received per 100,000 Population [A]	106	109	112	115
Number of Urban Design Applications Reviewed	70	63	85	85
Number of Local Area Planning Initiatives Completed	2 / 3	2 / 2	2 / 2	2 / 2
 Ensure the City has an adequate supply of land to accommodate projected growth to achieve targeted growth in a fiscally and environmentally sustainable manner.				
Number / percent of new residential dwelling units located in the Intensification Target area [C] [D]	2,309 / 53.6%	3,962 / 61.2%	N/A / 50%	N/A / 50%
New residential dwelling units located Downtown	492	352	350	350
Estimated years' supply of vacant planned greenfield land [E] [F]	N/A	13.5	10	10
Estimated years' supply of vacant serviced greenfield land [F] [G]	N/A	9.1	5-7	5-7
Estimated years' supply of vacant serviced greenfield land where all growth-enabling infrastructure is installed and the subdivision by-law is approved [F] [G]	N/A	6.1	3-5	3-5

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
Estimated Vacant Shovel-ready Industrial Land Supply (acres and years) [D] [F] [H]	N/A	469 ac / 7.3 yrs	N/A	N/A
Vacant Commercial-Zoned Land Supply (acres and years) [D] [F] [I]	N/A	601 ac / 20.8 yrs	N/A	N/A
Number of New Dwelling Units within 400m of Primary Transit Network [J]	2,730	4,211	3,467	3,467
Number of New Dwelling Units within 400m of Rapid Transit Stations [J]	359	408	262	262
Enable and Support City Building				
Number of Land Development Applications [K]	346	310	315	315
Number of Development Agreements in Progress & Completed [L]	64	77	78	78
Number of Active Development / Servicing Agreements	225	229	232	232
Legal Survey Monument Infrastructure Requests (for construction work)	1,878	1,934	2,095	2,095
Legal Surveys Conducted (Contract / In-house) [M]	56 / 15	9 / 8	43 / 36	43 / 36
Legal Survey Monuments Restored	211	309	309	309

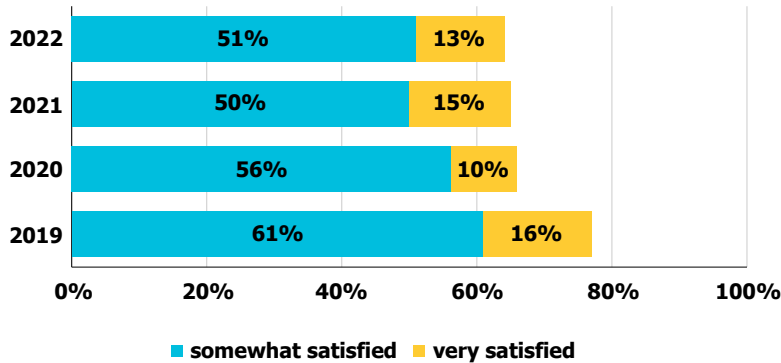
- [A] Refer to benchmarking / comparison data on the following pages.
- [B] Other Planning reports include long-range planning, downtown and neighbourhoods, riverbank, and parks planning.
- [C] Intensification Target area is defined in the General Growth section of Complete Communities 2.0.
- [D] The Department does not currently have data to inform the targets for 2022 and 2023.
- [E] Vacant planned greenfield land is land where a secondary plan enabling development has been approved by Council or where none is required. This figure includes land accounted for in the two additional greenfield residential targets noted below.
- [F] New measure created for 2021; 2020 actual data is not available.
- [G] Vacant serviced greenfield land is land where Council has approved funding for all growth-enabling infrastructure (i.e. infrastructure that is a prerequisite to development). This figure includes land accounted for in the additional greenfield residential target noted below.
- [H] Vacant shovel-ready industrial land supply includes industrial-zoned land estimated to be serviced with local water and wastewater servicing and without an apparent constraint to development, such as a constraint related to lot configuration, access, planning policy conflict, or a lot area smaller than one acre.
- [I] Vacant commercial land supply includes commercial-zoned land, land whose commercial rezoning has been approved by Council but has not been finalized, and the land associated with the continued build-out of existing commercial centres.
- [J] Targets are the average of the last five years and are not based on substantiated market analysis or professional forecasts.
- [K] This includes Pre-Applications, Subdivisions and Rezoning, Zoning Agreement Amendments, Secondary Plans and amendments, and street namings.
- [L] This includes Zoning Agreements, Servicing Agreements, and Development Agreements & Amendments.
- [M] The procurement process for legal land surveying underwent a significant change in 2021, which impacted the ability to contract work for the majority of the year.

City Planning

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Community Planning



Satisfaction with City's efforts in community planning remains constant for somewhat satisfactory to very satisfactory.

	2019	2020	2021	2022
Wpg. Trend	77%	66%	65%	64%

Source: City of Winnipeg Annual Citizen Satisfaction Survey

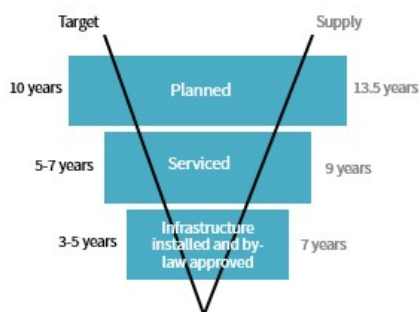
Number of Local Area Plans Completed and Amendments

	2017	2018	2019	2020	2021
Completed	1	0	2	2	2
Amendments	1	0	1	3	2

Local Area Plans build on the policies in OurWinnipeg and provide more detail, 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.

Periodically, amendments to existing plans, such as neighbourhood plans, area master plans, precinct plans, and area structure plans, are required. This is a reflection of continued development in those areas, combined with refining the policies to suit the area's needs.

Residential Land Supply



This graphic presents information on 3 performance measures related to Residential Land Supply:

- Estimated years supply of vacant planned greenfield land,
- Estimated years supply of vacant serviced greenfield land, and
- Estimated years supply of vacant serviced greenfield land where all growth-enabling infrastructure is installed and the subdivision by-law is approved.

City Planning

Number of Development Applications Received per 100,000 Population

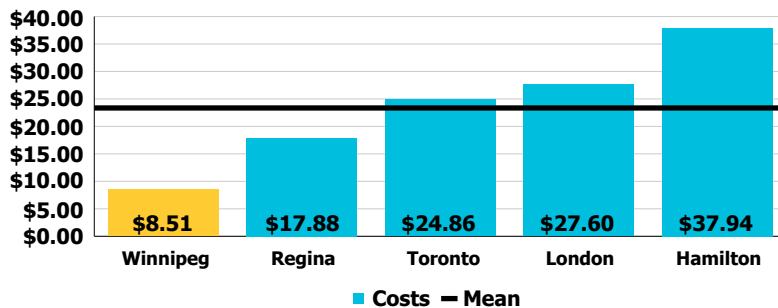
	2017	2018	2019	2020	2021
Wpg. Trend	141	126	122	106	109

Source: Municipal Benchmarking Network Canada (PLNG205T)

The number of development applications received per 100,000 population has begun to rebound following the COVID-19 pandemic and is expected to continue to increase slowly over the next few years.

Efficiency Measurement

Total Costs for Planning per Capita (2020)



This measure reflects the total cost to provide planning services. The amount spent on planning-related activities and application processing can vary significantly from municipality to municipality based on the types of applications, different organizational structures and legislation, and priorities established by local Councils.

	2016	2017	2018	2019	2020
Wpg. Trend	\$8.43	\$8.44	\$8.69	\$8.51	\$8.51

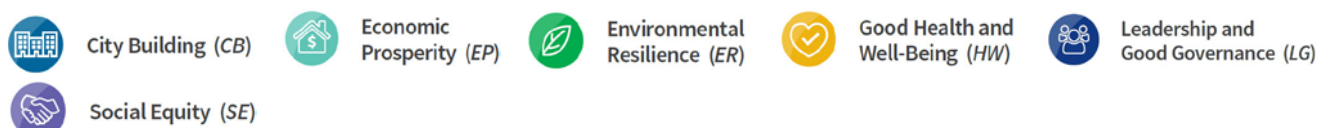
Source: Municipal Benchmarking Network Canada (PLNG250T)

Neighbourhood Revitalization





Description

Provide neighbourhood residents, non-profit housing providers, and developers of affordable housing 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. Service activities include the administration of Council's neighbourhood and housing programs including, but not limited to: Housing Renewal and Affordable Housing Initiatives; the provision of land to non-profit housing providers; Neighbourhood Revitalization through the Housing Rehabilitation Investment Reserve (HRIR); and the Rapid Housing Initiative.



OurWinnipeg



Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Partner with the Manitoba Housing Renewal Corporation and property developers to expand the supply of affordable rental housing in the private housing market through density bonus provisions				
Negotiate the approval of new affordable rental units that will be rented at Provincial Affordability rates for a period of no less than 10 years [A]	N/A	N/A	20	50
 Partner with the Canada Mortgage and Housing Corporation (CMHC) to expand the supply of affordable housing in Winnipeg through municipal supports				
Approve funding applications under the Affordable Housing Now program that will create new affordable housing under federal housing programs of the National Housing Strategy [A]	N/A	N/A	150	250
 Partner with the CMHC to expand the supply of housing for vulnerable populations who are experiencing, or are at risk of homelessness				
Approve funding to support eligible projects that will deliver no less than 49 units of affordable, supportive, or transitional housing that will serve vulnerable populations at risk of homelessness [A] [B]	N/A	77	57	49
 Through the HRIR, provide funding opportunities to community renewal corporations to support property improvements within the five Housing Improvement Zones				
Repairs through property improvement programs affect a minimum of 100 dwelling units [A]	N/A	147	125	125

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Through the HRIR, provide funding opportunities to help create new supply of housing or repairs to existing housing stock that provide housing to Indigenous households				
Funding will be allocated to support repairs or housing development affecting a minimum of 20 units [A]	N/A	86	30	30
 Achieve a sustainable and healthy housing environment that meets the needs of its population				
Citizen Satisfaction with Downtown Renewal [C]	68%	59%	54%	60%
Citizen Satisfaction with City Funding for Improving Inner City Housing [C]	60%	53%	49%	54%

[A] New measure created for 2021; 2020 data is not available.

[B] Subject to continued federal funding of the Rapid Housing Initiative Major Cities Stream.

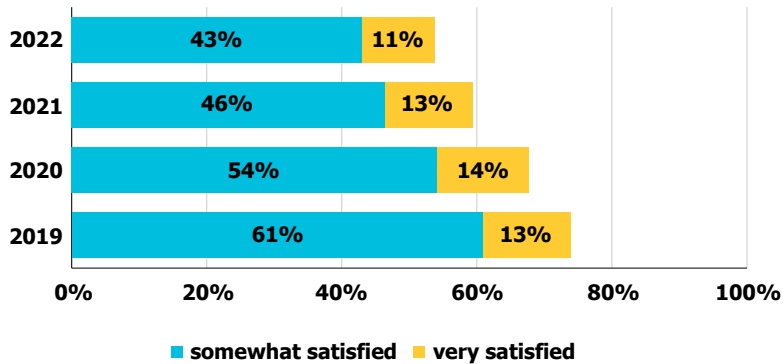
[C] 2022 is the actual result of the citizen satisfaction survey.

Neighbourhood Revitalization

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Downtown Renewal

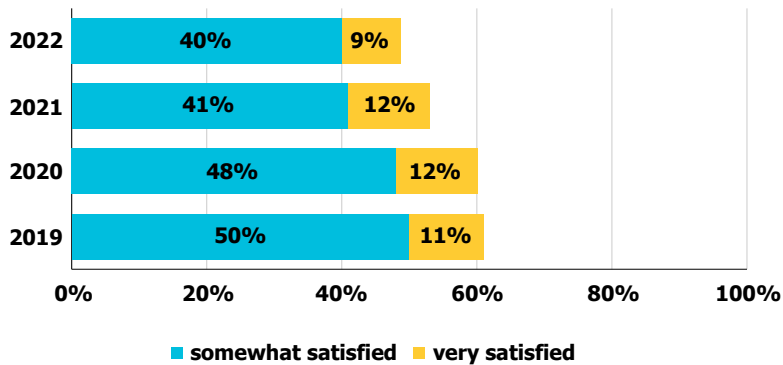


Satisfaction with the City's efforts in downtown renewal has been trending downward over the past several years, with the largest decrease concurrent with the COVID-19 pandemic.

	2019	2020	2021	2022
Total Satisfied	74%	68%	59%	54%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with City Funding for Improving Inner City Housing



Recent trends show a general decrease in satisfaction with funding for housing over the past three years.

	2019	2020	2021	2022
Total Satisfied	61%	60%	53%	49%

Source: City of Winnipeg Annual Citizen Survey

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

	2014-2016	2016-2018	2018-2020	2020-2022
Percentage Change	5%	4%	4%	5%

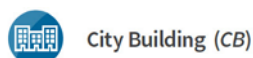
The average change in assessed value remains consistent.

Development Approvals, Building Permits and Inspections

Description

Provides legal permissions for property development. Audits for adherence to Provincial codes and municipal by-laws for development, construction, alterations, demolition, and occupancy of buildings. This regulatory service includes: Plan Examination, Zoning Review, Inspections, and Enforcement.

OurWinnipeg



Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
Supports safe, healthy, accessible, and energy efficient buildings through the administration of permitting and enforcement of by-laws and property standards.				
Total New Dwelling Units Created	3,834	5,810	5,810	5,810
Total Permits Issued	34,540	37,416	37,416	37,416
Total Permit Fees (\$)	24,921,084	30,430,121	31,578,000	32,256,000
Total Permit Values (in thousands of \$)	2,188,385	2,874,167	2,874,167	2,874,167
Total Plan Examination Volume	12,388	14,131	14,131	14,131
Total Inspection Volume	111,773	110,488	110,488	110,488
Declared Value of Construction per Capita [A]	\$2,854	\$3,834	\$3,834	\$3,834
New Residential Units Created per 100,000 Population [A]	500	757	757	757
Operating Cost for Building Permits and Inspection Services per \$1,000 of Construction Activity [A] [B]	\$8.34	\$5.95	\$5.95	\$5.95
Continue to streamline the permit application, approval, and inspections process, in support of providing timely and predictable services.				
Citizen Satisfaction with Zoning Regulations and Building Permits [A] [C]	66%	62%	60%	70%
Percentage of Building Permits reviewed (Initial Complete Review - ICR) within industry accepted targets [D]	N/A	47.1%	55%	65%
Zoning Variances Processed and Completed [A]	599	606	606	606
Combined Commercial and Housing Inspections [A]	4,097	4,450	4,450	4,450
Move toward cost recovery				
Move toward 100% cost recovery	100%++	100%++	100%++	100%+

[A] Refer to benchmarking / comparison / historical data on the following pages.

[B] Reflective of increased demand for permits with a reduction in operating costs.

[C] 2022 is the actual result of the citizen satisfaction survey.

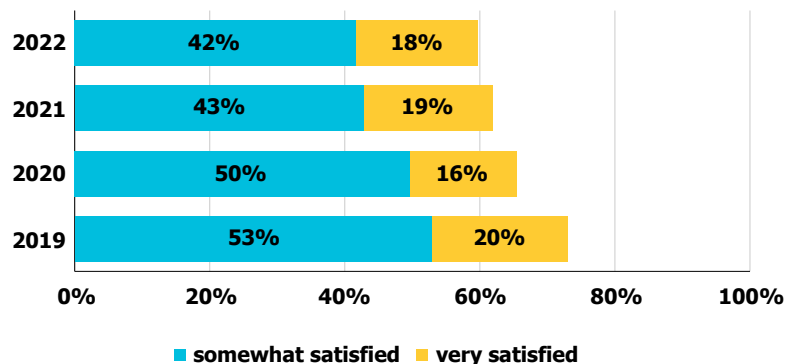
[D] This is a new measure for 2021; 2020 data is not available.

Development Approvals, Building Permits & Inspections

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction With Zoning Regulations and Building Permits



Satisfaction has remained above 60% over the past several years.

	2019	2020	2021	2022
Total Satisfied	73%	66%	62%	60%

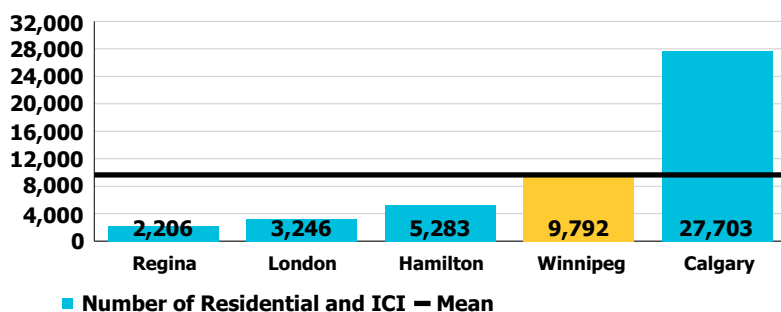
Source: City of Winnipeg Annual Citizen Survey

Declared Value of Construction per Capita

	2017	2018	2019	2020	2021
Wpg. Trend	\$2,794	\$2,480	\$3,101	\$2,854	\$3,834

This measure is the total declared value of all permits divided by the population of the city of Winnipeg. The 5-year average of the declared value of construction is \$3,013 per capita.

Number of Residential and ICI (Industrial, Commercial and Institutional) Building Permits Issued in the Fiscal Year (2020)



Building Permits are defined as "permits required for construction" and are subject to the respective Building Code Act of each province. Results in 2020 may vary from previous years due to ICI building restrictions in response to the COVID-19 pandemic.

	2016	2017	2018	2019	2020
Wpg. Trend	10,929	11,669	9,879	10,350	9,792

Source: Municipal Benchmarking Canada (BLDG801)

Development Approvals, Building Permits & Inspections

Zoning Variances Processed and Completed

	2017	2018	2019	2020	2021
Wpg. Trend	784	709	685	599	606

The majority of these are minor residential variances that are approved administratively. While there was a minor increase in 2017, there has been an overall decrease in the number of variances since 2016.

Number of Defects per 10,000 Inspections

Commercial Inspections

Inspection Type	2017	2018	2019	2020	2021
Building	458	657	981	1,123	1,484
Electrical	2,435	1,637	3,180	2,984	4,025
Plumbing/Mechanical	672	672	553	117	399
Total Commercial	1,169	994	1,764	1,625	2,466

Housing Inspections

	2017	2018	2019	2020	2021
Wpg. Trend	4,146	4,155	5,651	5,314	5,260

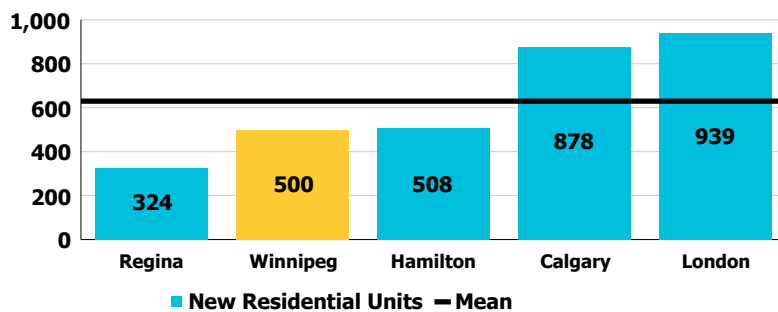
Volume varies with market demand. Population increase will continue to contribute to the demand for new housing and renovations requiring inspection services.

Combined Commercial and Housing Inspections

	2017	2018	2019	2020	2021
Wpg. Trend	3,035	3,104	4,397	4,097	4,450

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.

New Residential Units Created per 100,000 Population (2020)



This is an economic indicator that highlights development trends in a municipality in response to local needs. Typically, there is a correlation between the number of new residential dwelling units, population growth and the overall economic growth of a municipality. In addition, this indicator is highly influenced by housing type, with high-density, multi-residential projects (e.g., apartments, condominiums) yielding a higher number of units compared to low-density development (i.e. single households).

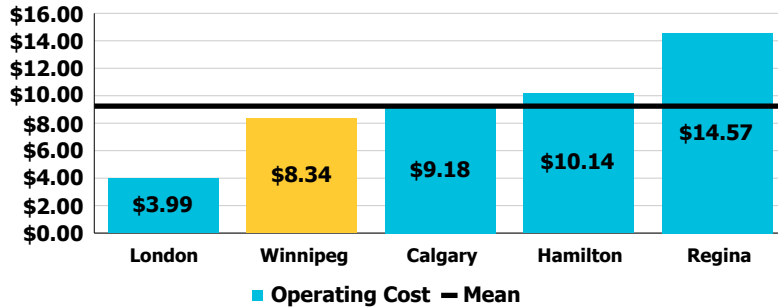
	2016	2017	2018	2019	2020
Wpg. Trend	543	650	498	651	500

Source: Municipal Benchmarking Canada (BLDG221)

Development Approvals, Building Permits & Inspections

Efficiency Measurement

Operating Cost for Building Permits and Inspection Services per \$1,000 of Construction Activity (2020)



This measure represents the operating costs associated with the provision of building permits and inspection services. The fluctuation in year over year results is impacted by the value of residential and ICI (Industrial, Commercial and Institutional) construction activity. Results in 2020 may be impacted by a downturn in ICI construction activity as a result of the COVID-19 pandemic.

	2016	2017	2018	2019	2020
Wpg. Trend	\$4.78	\$5.49	\$7.25	\$6.17	\$8.34

As estimated by the applicant.

Heritage Conservation

Description

To promote cultural heritage and the long-term conservation of heritage resources in the City of Winnipeg.

OurWinnipeg



City Building (CB)



Economic Prosperity (EP)



Environmental Resilience (ER)







Leadership and Good Governance (LG)




Social Equity (SE)

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Ensure the long-term conservation of heritage resources and districts that represent the many facets of our cultural identities through integrated planning, resource and district designation, and regulatory reforms				
Number of Listed Historic Resources [A]	353	354	355	360
Number of Designated Heritage Conservation Districts [B]	1	1	2	2
 Contribute to sustainable development by supporting the conservation of heritage buildings and resources through principled design review and established design standards				
Number of Heritage Permits Issued	58	49	50	50
 Incentivize heritage conservation as a means of bolstering neighbourhood vitality and as an investment in the economy.				
Number of Buildings Receiving Heritage Tax-based Incentives for Capital Projects [C] [D]	14	9	10	10
Number of Conservation Projects Awarded under the Gail Parvin Hammerquist Fund [D] [E]				
City-wide Capital Projects Grants Program	7	6	3	5
CentreVenture Program	1	1	4	5
 Be a catalyst for greater public awareness, education and participation in tangible and intangible heritage conservation.				
Number of Educational Projects Awarded under the Gail Parvin Hammerquist Fund City-wide Research and Interpretive Grants Program [D]	10	5	5	5
Total Commemorated Resources [F]	348	352	353	354
Citizen Satisfaction with City's Efforts in Preserving Heritage Buildings [E] [G]	84%	81%	78%	80%

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Provide leadership in heritage conservation through the designation of City-owned resources and by improving the suitability of Heritage Buildings for occupancy by City Departments and other civic uses.				
Listed and nominated buildings owned by the City [E]:				
a. Number of Buildings	29	31	33	35
b. Assessed Value (in Millions)	\$48.1	\$50.9	\$53.0	\$55.0
Average Maintenance / Operating Cost of Heritage Buildings [E]				
St. Boniface Fire Hall No. 1	\$2.71	\$1.65	\$1.72	\$1.80
Bank of Hamilton Building (leased)	\$1.90	\$1.87	\$1.95	\$2.04
Confederation Life Building (leased)	\$5.44	\$6.82	\$7.13	\$7.45
St. Boniface City Hall	\$8.58	\$5.13	\$5.36	\$5.60
Cornish Library	\$3.96	\$7.58	\$7.92	\$8.28
Carnegie Library	\$2.22	\$2.59	\$2.71	\$2.83

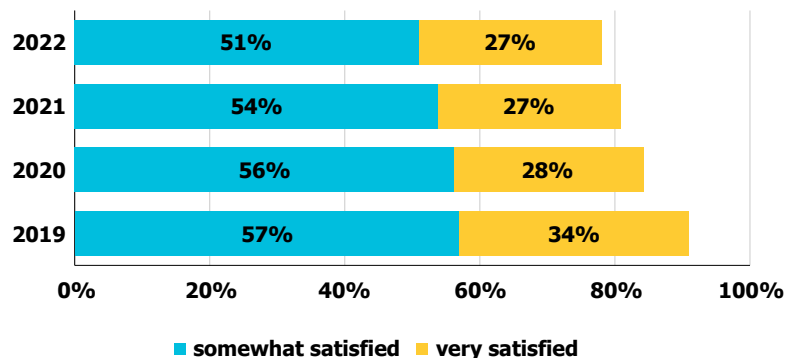
- [A] Listed Historic Resource: a building, structure or land that is architecturally and historically significant and is protected from alterations and demolition under the Historical Resources By-law.
- [B] Heritage Conservation District: a neighbourhood that has been designated as such under the Heritage Conservation Districts (HCD) By-law and whose properties are protected from alteration and demolition in accordance with an HCD Plan.
- [C] Reflects the total number of buildings actively receiving the Heritage Conservation Tax Credit or the Heritage Conservation Grant Program.
- [D] Refer to "City funding for Heritage Programs" for values.
- [E] Refer to benchmarking, comparison, or historical data on the following pages.
- [F] Commemorated Resource: a building, structure or land that is recognized for its architectural or historical significance but is not protected from alterations and demolition. Information about a Resource is available on the City's website.
- [G] 2022 is the actual result of the citizen satisfaction survey.

Heritage Conservation

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City's Efforts in Preserving Heritage Buildings



Satisfaction with City's efforts in preserving heritage buildings is somewhat satisfactory to very satisfactory.

	2019	2020	2021	2022
Total Satisfied	91%	84%	81%	78%

Source: City of Winnipeg Annual Citizen Survey

City Funding for Heritage Programs

Funding Type	2019	2020	2021
Gail Parvin Hammerquist Fund Program:			
Capital Projects Grant [A]	\$319,575	\$242,240	\$175,500
Research and Interpretive Grant [A]	\$56,500	\$62,375	\$33,800
CentreVenture Allocation	\$496,636	\$487,201	\$279,816
Heritage Conservation Tax Credit	\$731,514	\$746,587	\$723,625
Heritage Conservation Grant Program [B]	\$125,309	\$151,361	\$151,720

[A] Approved projects.

[B] The Heritage Conservation Program By-law came into effect in 2018.

Since 1996, the City of Winnipeg has undertaken a number of incentive programs to support heritage building conservation, research and public education.

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.

Listed and Nominated Buildings Owned by the City

	2017	2018	2019	2020	2021
Number of Buildings	31	30	30	29	31
Assessed Value (in Millions)	\$46.7	\$46.8	\$46.3	\$48.1	\$50.9

The City provides leadership in heritage conservation that links to broader civic goals of economic development, sustainability and neighbourhood planning.

Heritage Conservation

Efficiency Measurement

Average Maintenance/Operating Cost of Heritage Buildings

Building	2017	2018	2019	2020	2021
St. Boniface Fire Hall No. 1	\$1.98	\$4.25	\$4.85	\$2.71	\$1.65
Bank of Hamilton Building*	\$1.66	\$1.90	\$1.71	\$1.90	\$1.87
Confederation Life Building*	\$4.97	\$5.25	\$5.62	\$5.44	\$6.82
St. Boniface City Hall	\$6.16	\$11.19	\$8.42	\$8.58	\$5.13
Cornish Library	\$5.97	\$7.21	\$5.19	\$3.96	\$7.58
Carnegie Library	\$1.84	\$2.04	\$1.89	\$2.22	\$2.59

* Leased

Operating costs per square foot incurred by the City for leased facilities that are paid directly to the landlord are not contained herein. Users 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 maintenance costs vary between buildings depending on the terms and conditions of lease agreements.

Property Asset Management

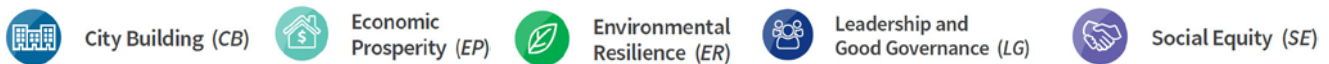
Description

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

Real Estate: administers the sale and leasing of City-owned property; negotiates property acquisition or real estate appraisals on behalf of civic departments.

Municipal Accommodations: plans, develops, operates, maintains, protects and preserves the City's physical building and related asset infrastructure to provide for current and future civic program accommodation needs; provides analysis/assessment, design, procurement, and project management for new and existing civic buildings/assets.


OurWinnipeg



Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
Real Estate				
Market City-owned lots for affordable housing in accordance with the "Creating Affordable Housing Opportunities in Housing Improvement Zones" program				
Number of Lots Marketed per Year	0	21	20	20
Further economic prosperity and improve city building through the development and sale of employment lands				
Number of acres sold per year	0	17.16	12	12
Municipal Accommodations				
Optimize facility asset infrastructure condition				
Citizen satisfaction with the Condition of Recreation Facilities (respondents who used recreation facilities) [A]	86%	75%	77%	80%
Condition of Recreation, Leisure and Library Buildings - Facility Condition Index (FCI) [B]	0.398	0.412	0.425	0.425
Provide effective and efficient facilities management				
Vacancy Comparison Between Municipal Accommodations and Winnipeg Overall Vacancy for Space [B] [C] [D]	3.08% / 8.50%	2.77% / 8.0%	2.63% / N/A	2.50% / N/A
Cost Comparison of City Buildings Owned and Leased (% difference) [B]	\$12.90 / \$13.88 / -7.6%	\$13.16 / \$14.78 / -12.3%	\$13.16 / \$14.78 / -7.0%	\$13.16 / \$14.78 / -7.0%

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Ensure efficient energy practices and environmental stewardship				
Facility Energy Consumption Reduction in Retro-Commissioned (RCX) Civic Facilities				
Estimated Total Annual Utility Cost Savings (\$)	50,390	100,799	100,799	119,549
Estimated Reduction in Electricity Hours (kWh)	822,477	1,644,953	1,644,953	1,950,937

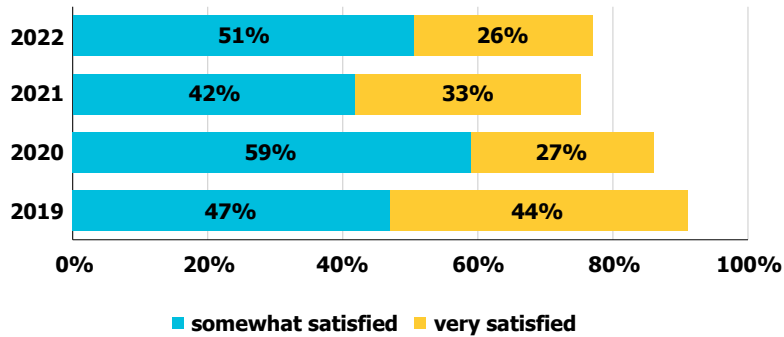
- [A] 2022 is the actual result of the citizen satisfaction survey.
- [B] Refer to benchmarking / comparison / historical data on the following pages.
- [C] 2020 data was restated due to the inclusion of non-office facilities.
- [D] 2022 and 2023 targets are unable to be provided as this measure represents industry performance.

Property Asset Management

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with the Condition of Recreation Facilities (respondents who used recreation facilities)



For those respondents who use City recreation facilities, 77% of citizens surveyed were satisfied with the condition of recreation facilities in 2022.

COVID-19 pandemic-related facility impacts may have contributed to the decrease in satisfaction since 2020.

This question refers to City of Winnipeg managed facilities only and does not include community centre facilities.

	2019	2020	2021	2022
Total Satisfied	91%	86%	75%	77%

Source: City of Winnipeg Annual Citizen Survey

Vacancy Comparison Between Municipal Accommodation and Winnipeg Overall Vacancy for Space

Vacancy Rate (%)	2017	2018	2019	2020 [A]	2021
Municipal Accommodation Vacancy Rate	4.6%	5.2%	4.0%	3.1%	2.8%
Winnipeg Overall Vacancy Rate	8.1%	10.1%	11.6%	8.5%	8.0%
Percent Difference	-3.4%	-4.8%	-7.6%	-5.4%	-5.2%

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

Source: Colliers International: Winnipeg Office & Industrial Market Reports - Fourth Quarter 2021

[A] 2020 data restated for the inclusion of non-office facilities commensurate with revised data measurement in 2021.

Cost Comparison of City Buildings Owned and Leased

	2017	2018	2019	2020	2021
Total City Leased Space Cost per sq. ft.	\$13.83	\$13.88	\$13.67	\$13.88	\$14.78
Total Owned Space Cost per sq. ft.	\$13.28	\$13.05	\$13.32	\$12.90	\$13.16
\$/sq. ft. difference	\$0.55	\$0.83	\$0.34	\$0.98	\$1.62
Percent Difference	-4.2%	-6.4%	-2.6%	-7.6%	-12.3%

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

Property Asset Management

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

Facility	FCI 2017	FCI 2018	FCI 2019	FCI 2020	FCI 2021	Investment Required Over 10 Years (2022 to 2031)
Field Houses	0.35	0.33	0.33	0.34	0.36	\$11,605,626
Daycares	0.36	0.41	0.42	0.43	0.43	\$8,472,955
Indoor Pools	0.42	0.41	0.49	0.46	0.51	\$166,463,445
Community Centres/Soccer/Arena Complexes	0.29	0.44	0.31	0.36	0.38	\$248,676,477
Libraries	0.33	0.49	0.36	0.35	0.38	\$88,116,142
Recreation Centres/Leisure Centres	0.43	0.43	0.53	0.54	0.53	\$18,375,806
Arenas	0.56	0.64	0.63	0.65	0.69	\$141,381,774
Wading Pools	0.43	0.20	0.20	0.11	0.10	\$30,645,927
Senior Centres	0.42	0.42	0.43	0.43	0.42	\$6,772,077
Outdoor Pools	0.14	0.27	0.31	0.31	0.32	\$13,875,435
TOTAL	-	-	-	-	-	\$734,385,664

The total investment required over 10 years (2022-2031) is consistent with the State of the Infrastructure Report.

Cemeteries

Description

The City of Winnipeg is responsible for the operation and maintenance of Brookside, St. Vital and Transcona cemeteries. Starting with the first interment at Brookside Cemetery in 1878, these cemeteries serve as the final resting place for more than 110,000 people. The Branch is responsible for facilitating the sale of cemetery lots/plots, niches and other products and services; completing interments and disinterments; maintaining and preserving cemetery records; conducting burial searches; and ensuring perpetual maintenance of cemetery grounds.

OurWinnipeg



City Building (CB)



Economic Prosperity (EP)



Environmental Resilience (ER)






Good Health and Well-Being (HW)



Social Equity (SE)

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Continue to enhance the image and reputation of municipal cemeteries through high-quality grounds maintenance, increased public awareness, and evolving operations to meet diverse community needs.				
Number of Field of Honour Sites re-landscaped	210	1,013	653	450
Number of Interment Sites re-leveled and re-seeded	1,087	1,184	1,250	1,300
 Ensure the long-term sustainability of municipal cemeteries, through the continued development of sound work practices, prudent management of land supply, timely provision of new interment rights and the implementation of new programs and services.				
Lineal Feet of New Poured in Place Monument Beam Foundation Installed in Public Sections [A]	0	542	240	240
Number of Individual Foundations Installed	54	25	55	50
Lineal Feet of New Field of Honour foundation installed [B]	3,184	2,948	2,600	0
Number of Trees Planted [C]	96	0	100	100
Number of Interments	766	867	810	820
Perpetual Maintenance Reserve Fund [D] [E]				
Niche	15%	15%	15%	15%
Scattering	10%	10%	10%	10%
Cremation Lot	25%	25%	25%	25%
Full Size Interment Lot	25%	25%	25%	25%
 Maintain the heritage of cemeteries and continue to promote their significance in the community.				
Number of Educational Tours [F]	0	0	5	10

- [A] Variance due to poured in place foundations for public being installed in accordance with demand and operational needs.
- [B] It is unlikely that any new foundation will be installed for several years within the Field of Honour at Brookside or Transcona Cemetery after 2022 as there is a robust supply that is expected to meet demand. Larger values for 2022 and earlier are as a result of a significant refurbishment project within the Field of Honour at Brookside Cemetery, which was delivered as a partnership between the City of Winnipeg and Veteran's Affairs Canada.
- [C] No trees were planted in 2021 as a cost saving measure.
- [D] Refer to benchmarking / comparison data on the following page.
- [E] Any changes to the rates would require an amendment to the Cemeteries By-law.
- [F] No educational tours were provided in 2020 and 2021 as a result of the COVID-19 pandemic.

Cemeteries

Performance Measurements

Effectiveness Measurement

Comparison of Perpetual Maintenance Reserve Funds of Municipally Owned and Operated Cemeteries (2021)

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

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.

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.



Protection, Community Services and Parks

Photo Credit: City of Winnipeg

Standing Policy Committee on Protection, Community Services and Parks

Service Name	Lead Department	Supporting Department(s)
Fire and Rescue Response	Fire Paramedic Service	
Fire and Injury Prevention	Fire Paramedic Service	
Medical Response	Fire Paramedic Service	
Emergency Management	Fire Paramedic Service	
Recreation	Community Services	
Parks and Urban Forestry	Public Works	Planning, Property and Development
Community Liveability	Community Services	Planning, Property and Development; Corporate Accounts
Libraries	Community Services	
Arts, Entertainment and Culture	Community Services	City Clerks; Museums; Chief Administrative Office
Insect Control	Public Works	



Fire & Rescue Response

Description

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, 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 services include fire investigation, fire paramedic response, fire suppression & life rescue, and specialty rescue.

OurWinnipeg




City Building (CB)





Good Health and Well-Being (HW)

Performance Reporting

Service Goal / Measure Description	2020	2021	2022	2023
 Improve capacity to effectively respond to emergencies and disasters in a manner that is financially sustainable for the citizens of Winnipeg				
Total Fires	2,025	2,857	2,126	2,233
Alarm - No Fire	7,816	8,844	9,021	9,201
Gas/Odor/Hazardous Materials Emergencies	963	1,121	1,177	1,236
Miscellaneous Emergencies	4,577	5,809	6,274	6,776
Rescue Emergencies	218	177	200	210
Citizen Satisfaction with Fire Service Response to Fire Incidents [A] [B]	97%	93%	88%	95%
Actual 90th Percentile Fire Station Notification Response Time (Minutes) [A] [C]	7.77	8.33		
Number of Residential Fire Related Fatalities Averaged Over 5 Years per 1,000 Persons [A]	0.008	0.007	0.007	0.006
Fire Staffing Costs per Capita [A]	\$157.67	\$165.24	\$168.08	\$170.97
Fire Suppression Staff per 1,000 Population [A] [C]	1.198	1.198		

Performance Reporting

Service Goal / Measure Description	2020	2021	2022	2023
 Invest in technology, equipment, and staff training to maximize safety for all emergency responders as well as the public				
Emergency Medical Incidents - Fire Only Dispatched	14,909	19,102	20,439	21,870
Emergency Medical Incidents - Ambulance & Fire Dispatched	40,315	44,320	47,422	50,742
Fire Assisted Scheduled Inter-Facility Transfers [C]	9	8		
 Align technology, equipment and staff to provide services that are environmentally sustainable				
Fire Investigations	416	484	490	500
Arson Determinations [D] [E]	464	621		

[A] Refer to benchmarking / comparison data on the following pages.

[B] 2022 is the actual result of the citizen satisfaction survey.

[C] WFPS is not providing Target Values for this Measure at this time.

[D] Source: Winnipeg Police Service (WPS) will not be providing Target Values for this Measure.

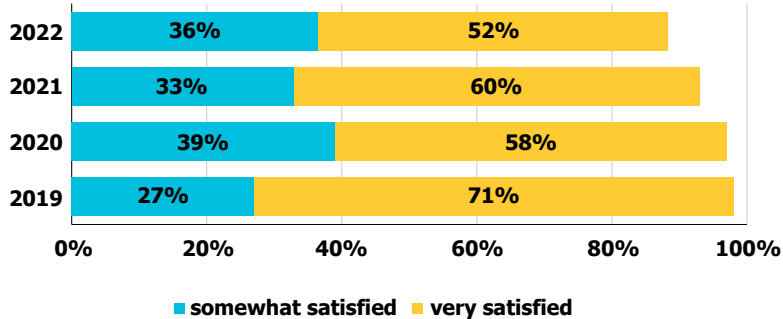
[E] Source: Winnipeg Police Service (WPS), based on all charges to a maximum of four.

Fire and Rescue Response

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Fire Service Response to Fire Incidents

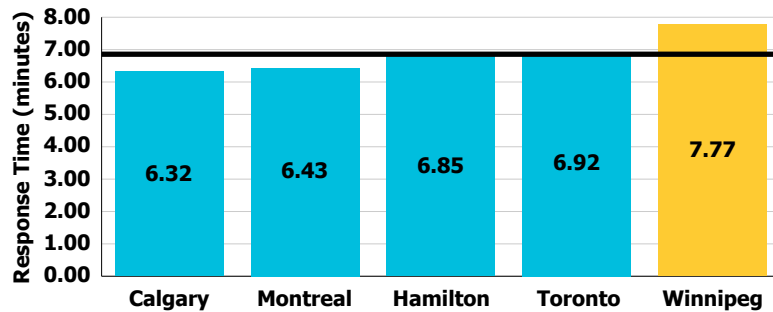


	2019	2020	2021	2022
Total Satisfied	98%	97%	93%	88%

Source: City of Winnipeg Annual Citizen Survey

Citizen satisfaction with fire and rescue response to incidents remains high. Customer service remains a core focus for new employee orientations as well as part of continuing education programs for existing employees. New strategies are being implemented in fire ground operations to continually improve life safety, property conservation, and incident stabilization. The unprecedented COVID-19 pandemic, through 2020 and 2021, and record setting heat and air quality events in 2021 resulted in dynamic impacts on City services, employees and residents.

Actual 90th Percentile Fire Station Notification Response Time (Minutes) (2020)

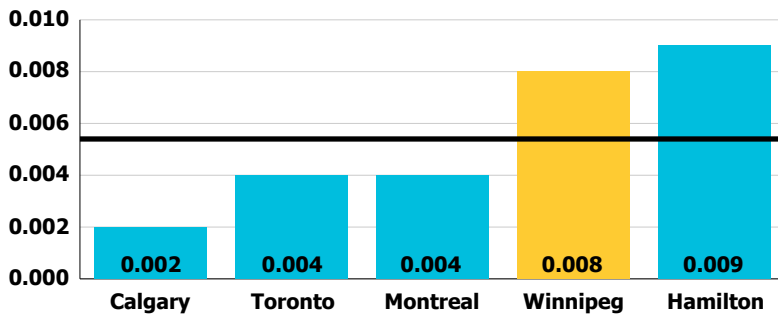


	2016	2017	2018	2019	2020
Wpg. Trend	6.95	7.12	7.26	7.53	7.77

Source: Municipal Benchmarking Network Canada (FIRE405)

From the time a station is notified of an emergency call in 2020, a fire unit arrived at the scene in 7:46 or less (7.77 minutes), 90% of the time.

Number of Residential Fire Related Fatalities Averaged Over 5 Years per 1,000 Persons (2020)



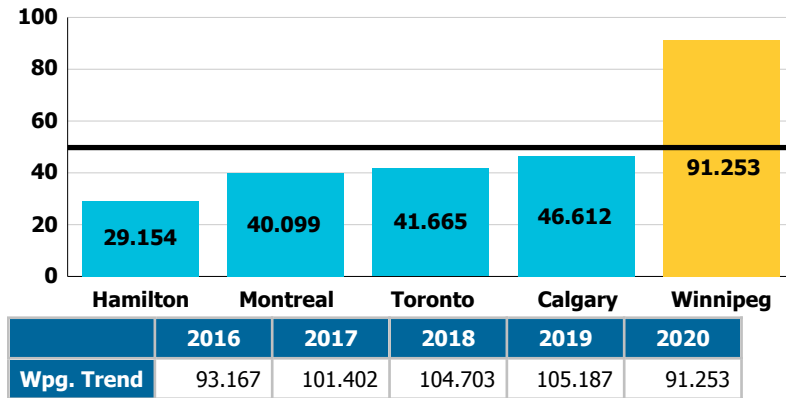
	2016	2017	2018	2019	2020
Wpg. Trend	0.006	0.005	0.005	0.007	0.008

Source: Municipal Benchmarking Network Canada (FIRE140, previously FIRE935M)

Winnipeg's residential fire related fatalities averaged over 5 years per 1,000 persons increased slightly in 2020 to .008.

Fire and Rescue Response

Number of Unique Incidents Responded to by Fire Services per 1,000 Population (2020)



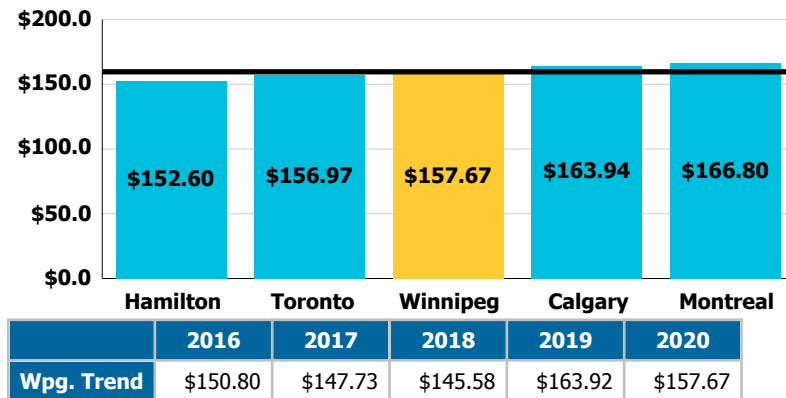
Source: Municipal Benchmarking Network Canada (FIRE240)

Winnipeg's fire service responds to more incidents than many other fire services due to the integrated service model that dispatches paramedic-staffed fire units to moderate the medical incident volume assigned to ambulances. Winnipeg's value for this measure is higher than comparable municipalities with the average in this group of cities being 49.757.

This measure reflects the Fire Service involvement across both Fire and Rescue Response and Medical Response service areas.

Efficiency Measurements

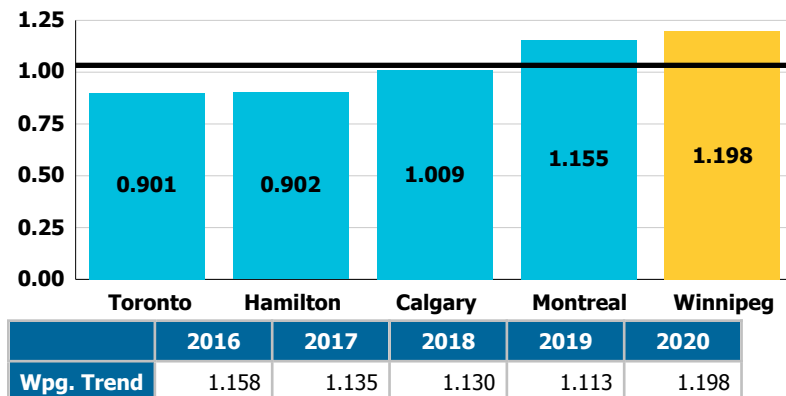
Fire Staffing Costs per Capita (2020)



Source: Municipal Benchmarking Network Canada (FIRE220)

Winnipeg's cost is comparable with this Municipal group average (\$159.60).

Fire Suppression Staff per 1,000 Population (2020)



Source: Municipal Benchmarking Network Canada (FIRE212)

Winnipeg maintains a steady level of fire suppression staff. Winnipeg's value for this measure is slightly higher than comparable municipalities with the average in this set of cities being 1.033.

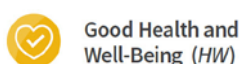
Fire and Injury Prevention

Description

Reduce the incidence of illness, injury, death and property loss due to fire, accident or personal health by educating citizens regarding fire and life safety, and through the enforcement of the Manitoba Fire Code and the Fire Prevention By-law.

Key services include fire & injury prevention education and fire inspection.




OurWinnipeg



Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
Provide fire and life safety educational programming to citizens of all ages to help prevent fire and medical emergencies and reduce injury, death, and property loss				
Medical/Injury Prevention Lectures/Presentations [A]	67	59	100	150
Youth Fire Stop	15	10	12	14
Community Fire Prevention Partnership [A] [B]	36	0		
Arson Prevention in Schools [A]	6	2	14	25
Community Education [A] [B]	2	0		
Citizen Satisfaction with Fire and Injury Prevention Education [C] [D]	89%	85%	79%	85%
Identify the need for, develop new educational programming, and deliver that programming to identified groups within our community.				
Fire Safety House [A]	0	0	90	100
Other Community Events [A] [B]	5	0		
Fire Safety Lectures/Presentations [A]	0	74	100	125
Fire/Paramedic Station Tours [A] [B]	7	2		
Promote and participate in public safety initiatives with partner agencies				
Career Symposiums [A]	0	3	4	5
Evacuation Fire Drills [A] [B]	6	1		
Career Camps [A]	0	0	1	1

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Enforce structural fire and life safety standards through the provision of plan examination, building fire inspection services and enforcement				
Fire Prevention By-Law/Fire Code Inspections	11,169	12,129	14,080	16,720
Fire Code/By-Law Violations Cited	12,833	15,130	16,896	18,390
Operations Inspections [A]	265	10	545	1,069
Property File Searches/Plans Examined	702	879	944	944
Citizen Satisfaction with Safety of Existing Buildings Through Fire Inspections and Enforcement [C] [D]	89%	85%	81%	85%
Rate of Residential Structural Fires with Losses per 1,000 Households [B] [C]	1.66	1.73		
Fire Prevention Staff per 1,000 Population [C]	.039	.039	.039	.038
Fire Education Staff per 1,000 Population [C]	.005	.005	.005	.005
 Ensure the required maintenance of fire and life safety systems is conducted by qualified individuals through the ongoing licensing of service persons				
Licenses Issued (New/Renewal/Fire Extinguisher Trainer) [A]	365	536	630	630
 Regulate potentially hazardous activities to ensure they are conducted in an approved, and safe manner through permit processes				
Permits Issued [A]	215	230	300	300

[A] Many activities and services were halted beginning in March 2020 due to the Coronavirus (COVID-19) pandemic.

[B] WFPS is not providing Target Values for this Measure at this time.

[C] Refer to benchmarking / comparison data on the following pages.

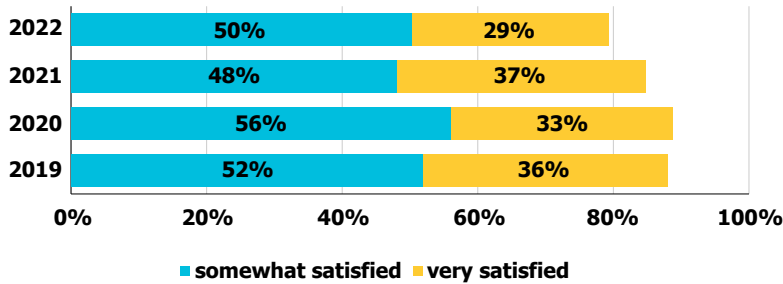
[D] 2022 is the actual result of the citizen satisfaction survey.

Fire and Injury Prevention

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Fire and Injury Prevention Education

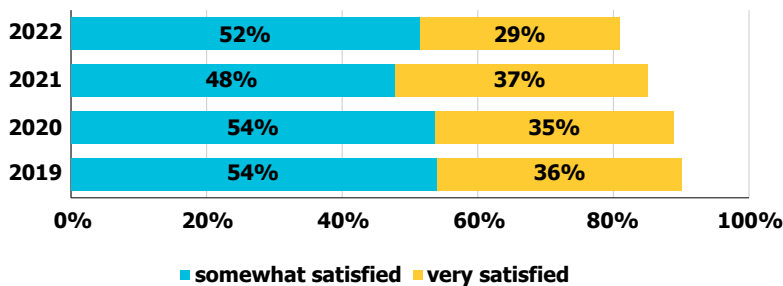


Citizens continue to be satisfied with efforts in fire and safety education.

	2019	2020	2021	2022
Total Satisfied	88%	89%	85%	79%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with Safety of Existing Buildings Through Fire Inspections and Enforcement

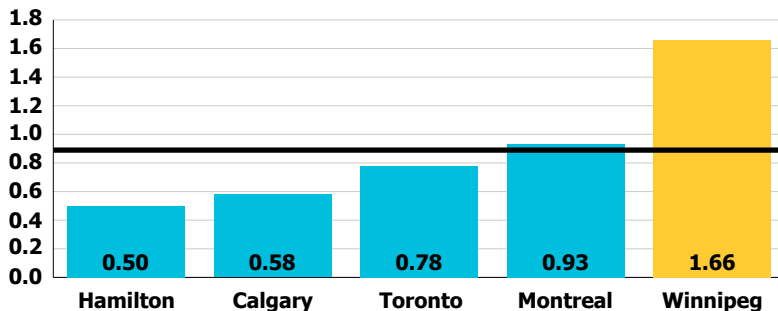


The survey results continue to indicate a high level of citizen satisfaction with the safety of existing buildings through fire inspections and enforcement. The unprecedented COVID-19 pandemic, through 2020 and 2021, resulted in dynamic impacts on City services, employees and residents.

	2019	2020	2021	2022
Total Satisfied	90%	89%	85%	81%

Source: City of Winnipeg Annual Citizen Survey

Rate of Residential Structural Fires with Losses per 1,000 Households (2020)



Winnipeg continues to experience substantially more fires per household than any of our comparator cities. Winnipeg's diverse community faces a large number of socio-economic challenges. This combined with older housing stock results in a higher residential fire rate than the average among this group of cities (0.89).

Wpg. Trend	2016	2017	2018	2019	2020
	1.23	1.34	1.53	1.72	1.66

Source: Municipal Benchmarking Network Canada (FIRE115)

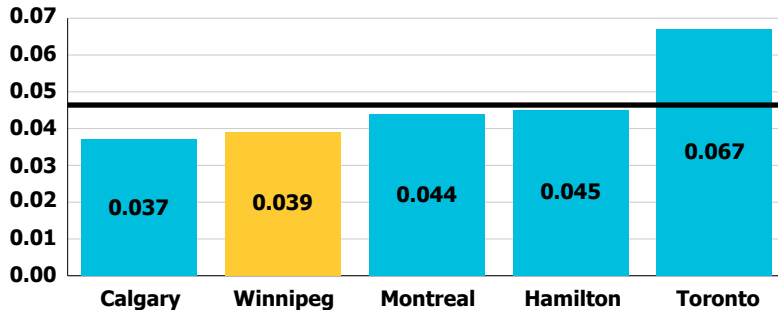
Fire and Injury Prevention

Rate of Non-Residential Structural Fires with Losses per 1,000 Population (2020)

Wpg. Trend	2016	2017	2018	2019	2020
	n/a	0.170	0.176	0.162	0.159

Efficiency Measurements

Fire Prevention Staff per 1,000 Population (2020)

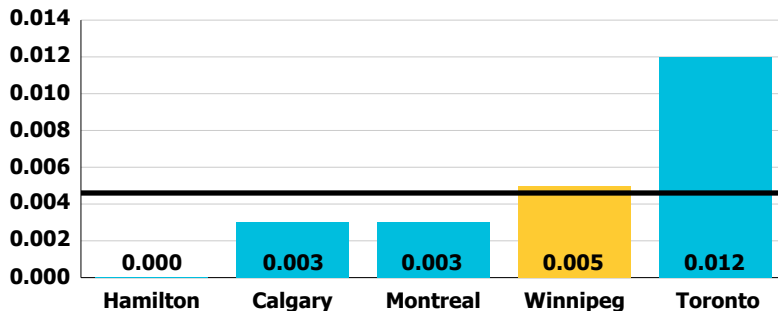


The number of Fire Prevention Staff per 1,000 population remains lower than three of the other comparator cities and is lower than the average among this group of cities (0.046).

Wpg. Trend	2016	2017	2018	2019	2020
	0.034	0.032	0.040	0.039	0.039

Source: Municipal Benchmarking Network Canada (FIRE213)

Fire Education Staff per 1,000 Population (2020)



Winnipeg's Total Fire Education Staff remains at 4, resulting in a lower rate. Winnipeg's staff is comparable to the average of .005 among this group of comparison cities.

Wpg. Trend	2016	2017	2018	2019	2020
	0.007	0.007	0.007	0.005	0.005

Source: Municipal Benchmarking Network Canada (FIRE214)

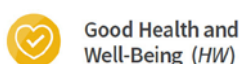
Medical Response

Description

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 services include community paramedicine, emergency ambulance, and medical transfers.

OurWinnipeg



Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
Improve capacity to effectively respond to medical emergencies in a manner that is financially sustainable for the citizens of Winnipeg				
Emergency Medical Incidents-Total Ambulance Dispatched	72,026	75,061	80,315	85,937
Emergency Medical Incidents-Ambulance Only Dispatched	31,711	30,741	32,893	35,195
Emergency Medical Incidents-Ambulance & Fire Dispatched	40,315	44,320	47,422	50,742
Total Patient Contacts (no Community Paramedicine) [A]	82,981	87,818		
Citizen Satisfaction with Emergency Response Capability for Medical Emergencies (respondents who used service) [B] [E]	87%	93%	78%	95%
90th Percentile Response Time [A] [B]	9.9	10.47		
Total Emergency Medical Service Responses per 1,000 Population [A] [B]	111.83	121.30		
Emergency Medical Service Operating Cost per 1,000 Population [B]	\$83,687	\$85,193	\$86,656	\$88,146
Emergency Medical Service Operating Cost per Weighted Vehicle In-Service Hour [A] [B]	\$157.74	\$158.08		
Emergency Medical Service Total Cost per Patient Transported [A] [B]	\$1,158.14	\$1,127.78		
Improve quality of medical service provided				
Emergency Patient Transports [A]	53,778	56,940		
Patient Contacts per Thousand Population [A]	108.2	114.4		

**Leverage quality improvement to achieve the highest level of customer satisfaction**

Patients Assessed or Treated at Scene (not transported) [A]	26,931	29,037
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**Pursue partnerships to enhance delivery of medical service**

Scheduled Inter-facility Transfers-Total Dispatched [A] [C]	5,317	4,832
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Main Street Project Patient Contacts [A]	11,688	11,882
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Community Paramedicine Patient Contacts (EPIC) [A][D]	2,691	9,101
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[A] WFPS is not providing Target Values for this Measure at this time.

[B] Refer to benchmarking / comparison data on the following pages.

[C] 2020 Restated due to change in methodology.

[D] EPIC = Emergency Paramedics in the Community program. Significant increase due to change in criteria for front line crews to generate an At-Risk Referral and the addition of EPIC 3.

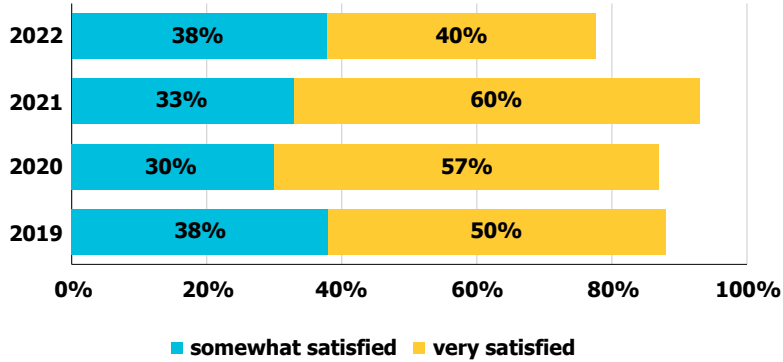
[E] 2022 is the actual result of the citizen satisfaction survey.

Medical Response

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Emergency Response Capability for Medical Emergencies (respondents who used service)



Citizen satisfaction with medical response to incidents remains high. The unprecedented COVID-19 pandemic, through 2020 and 2021, and record setting heat and air quality events in 2021 resulted in dynamic impacts on City services, employees and residents. Customer service remains a core focus for new employee orientations as well as part of continuing education programs for existing employees.

	2019	2020	2021	2022
Total Satisfied	88%	87%	93%	78%

Source: City of Winnipeg Annual Citizen Survey

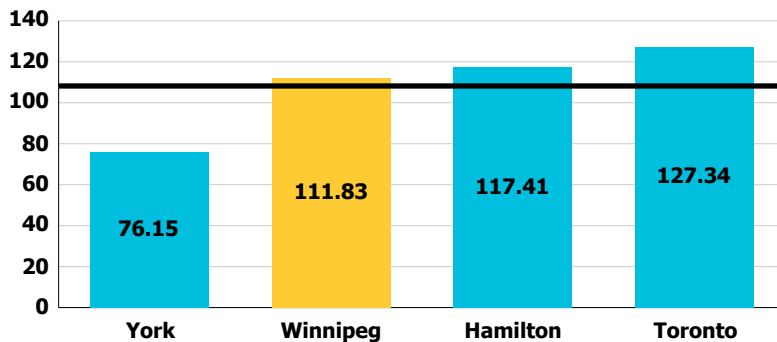
90th Percentile Response Time

	2017	2018	2019	2020	2021
Wpg. Trend	8.15	8.18	8.52	9.90	10.47

In 2021, from the time of unit notification of an emergency call, a paramedic-staffed unit arrives at the scene in 10:28 or less (or 10.47 minutes), 90% of the time.

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

Total Emergency Medical Service Responses per 1,000 Population (2020)



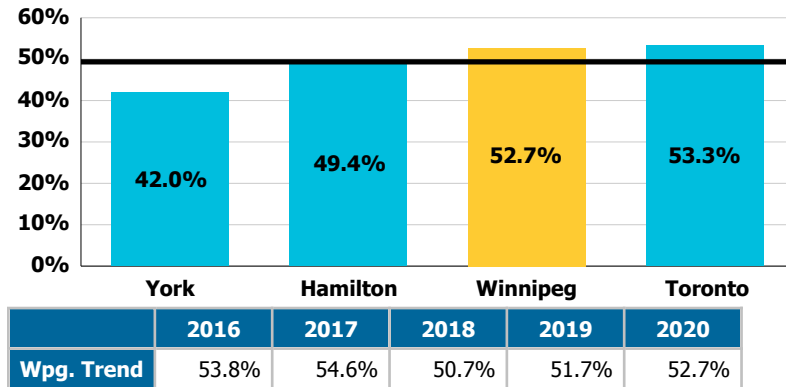
In 2020, the Winnipeg Fire Paramedic Service responded to 111.83 medical incidents for every 1,000 citizens. Winnipeg's responses per 1,000 population is comparable with the average among this group of cities (108.18).

	2016	2017	2018	2019	2020
Wpg. Trend	102.51	111.28	114.05	120.31	111.83

Source: Municipal Benchmarking Network Canada (EMDS229)

Medical Response

Percent of Ambulance Time in Excess of Standard 30 Minutes Lost to Hospital Turnaround (2020)

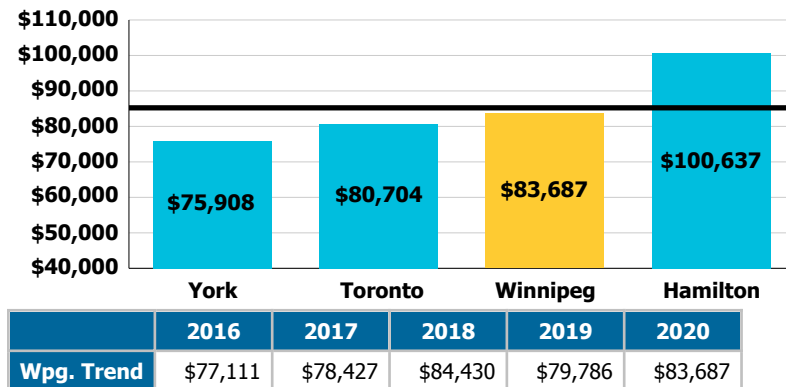


Source: Municipal Benchmarking Network Canada (EMDS155)

For each emergency patient transport to hospital, 52.7% 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. Winnipeg's percent of time is higher than the average (49.35%) among two of the three comparable municipalities.

Efficiency Measurements

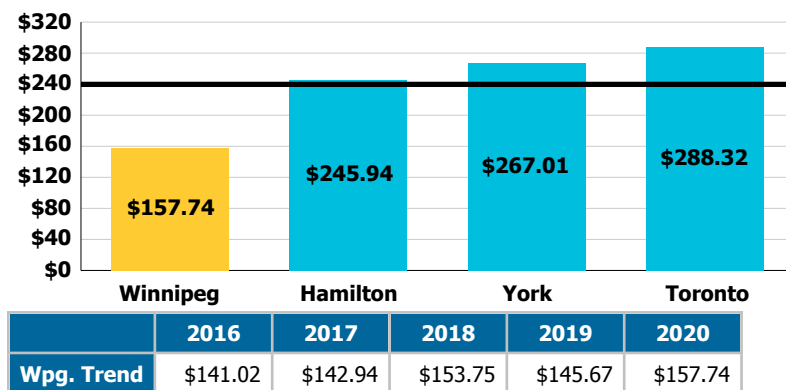
Emergency Medical Service Operating Cost per 1,000 Population (2020)



Source: Municipal Benchmarking Network Canada (EMDS256)

Winnipeg's cost is lower than the average (\$85,234) among comparable cities .

Emergency Medical Service Operating Cost per Weighted Vehicle In-Service Hour (2020)

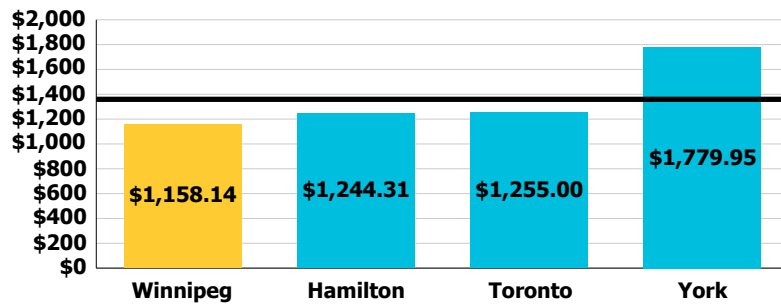


Source: Municipal Benchmarking Network Canada (EMDS306)

Winnipeg's integrated fire paramedic service delivery model accounts for the marked differences from other municipalities. Winnipeg's operating cost per weighted vehicle in-service hour is lower than the average (\$239.75) among this group of cities.

Medical Response

Emergency Medical Service Total Cost per Patient Transported (2020)



Winnipeg's integrated fire paramedic service delivery model accounts for the marked differences from other municipalities. Winnipeg's cost per patient transported is lower than the average (\$1,359.35) among this group of cities.

	2016	2017	2018	2019	2020
Wpg. Trend	\$1,066.46	\$1,056.36	\$1,154.96	\$1,052.50	\$1,158.14

Source: Municipal Benchmarking Network Canada (EMDS321T)

Emergency Management

Description

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.
- Building resilient communities through sustainability, business continuity and enhanced recovery programs.

OurWinnipeg



Economic Prosperity (EP)





Good Health and Well-Being (HW)



Leadership and Good Governance (LG)

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Prepare and test plans and strategies for new and emerging health risks and hazards				
OEM Notifications and Threat Assessments [A]	7	9	20	20
EOC / Multiple Department Activation [B]	2	5	5	3
EOC Days Activated [B]	332	365	160	12
OEM Exercises (internal and with stakeholders)	3	2	5	5
Citizen Satisfaction with Level of City Preparedness, Ability to Respond, and Assist Residents (Natural and Human-Caused Disasters) [C] [F]	90%	81%	74%	90%
 Provide emergency management education and training to staff, partnering agencies, and the general community				
OEM Presentations/Consultations Delivered [D]	3	13	25	40
OEM Disaster Management Training Sessions Delivered [E]	2	3	8	12
OEM Individuals Trained [E]	78	50	60	60
Number of City Staff Trained to Work within the Emergency Operation Centre (EOC) [C]	30	30	30	30
Number of Mock or Real Emergency Responses (Operational Days only) [C] [G]	332	365		
Office of Emergency Management (OEM) Operating Cost per Capita [C] [G]	\$1.78	\$1.74		

* OEM - The Office of Emergency Management; EOC - Emergency Operating Centre

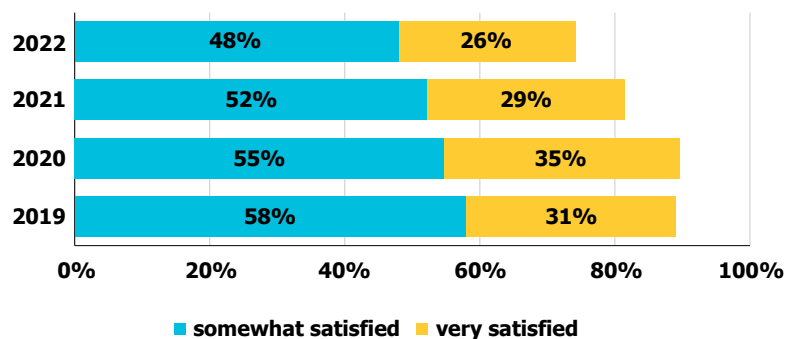
- [A] Emergency Operations consistently beginning in March 2020 due to the Coronavirus (COVID-19) pandemic.
- [B] 2022 Targets include ongoing 2022 Flooding and COVID Activations.
- [C] Refer to benchmarking / comparison data on the following pages.
- [D] Includes number of Ready Winnipeg Courses held.
- [E] Comprised of both City staff and external organizations with a role within the City's EOC.
- [F] 2022 is the actual result of the citizen satisfaction survey.
- [G] WFPS is not providing Target Values for this Measure at this time.

Emergency Management

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Level of City Preparedness, Ability to Respond, and Assist Residents (Natural and Human-Caused Disasters)



Citizen satisfaction remains high with about 74% of citizens satisfied with disaster planning and response for emergencies like floods, tornadoes, train or airplane incidents. Through 2020 and 2021 the City coordinated a response to the unprecedented COVID-19 pandemic and record setting heat and air quality events and the resulting and dynamic impacts on City services, employees and residents.

	2019	2020	2021	2022
Total Satisfied	89%	90%	81%	74%

Source: City of Winnipeg Annual Citizen Survey

Number of City Staff Trained to Work within the Emergency Operation Centre (EOC)

	2017	2018	2019	2020	2021
Wpg. Trend	17	40	57	30	30

The Office of Emergency Management is developing and partnering to provide targeted courses to enhance the number of City staff trained to work within the emergency response during a disaster event.

Number of Mock or Real Emergency Responses

Actions	2017	2018	2019	2020	2021
Number of Emergency Exercises	6	5	4	3	2
Number of EOC Events	2	4	9	1	5
Number of EOC Operational Days	14	4	9	332	365

Beginning March 2020 throughout 2021, Emergency Operations consistent due to the Coronavirus (COVID-19) pandemic. 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.

Emergency Management

Efficiency Measurements

Office of Emergency Management (OEM) Operating Cost per Capita

	2017	2018	2019	2020	2021
Wpg. Trend	\$0.37	\$1.36	\$1.18	\$1.78	\$1.74

Recreation

Description

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

Key services include arenas, aquatic services, recreation services, and others - refer to Appendix 1 of Volume 1 for 2023 Budget for the full listing of services.

OurWinnipeg



Economic Prosperity (EP)



Good Health and Well-Being (HW)





Leadership and Good Governance (LG)





Social Equity (SE)

Performance Reporting [A]

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Directly provide recreation programs and services that reflect the diverse needs and interests of the community.				
Citizen Satisfaction with City-Operated Recreation Programs [B] [C]	87%	83%	82%	85%
Citizen Satisfaction with the Condition of Recreation Facilities [B] [C]	86%	75%	77%	85%
Total Number of Registered Programs Delivered	5,454	4,465	8,240	12,016
Annual Number of Unique Users for Directly Provided Registered Programs as a Percent of Population [C]	2.7%	4.0%	4.0%	5.0%
Utilization Rate for Directly Provided Registered Programs [C] [D]	84.6%	94.0%	90.0%	90.0%
% of Overall Registered Programming Capacity Delivered Outdoors	5.2%	11.3%	10.0%	10.0%
Annual Number of Unique Users for Membership Products	7,901	10,715	11,786	12,965
 Provide opportunities that reduce barriers to participation and help ensure equitable access to recreation programs and services, especially in geographic areas of higher poverty.				
Number of Registered Course Subsidies Issued [E]	1,348	1,068	1,795	2,413
Number of Membership Subsidies Issued	2,428	2,917	4,708	6,500
Number of Hours of Free Programs and Services at Arenas, Indoor & Outdoor Pools, Recreation & Leisure Centres, Spray Pads, Wading Pools and Third Party Facilities	48,718	53,564	58,920	76,500
% of Overall Free Program and Service Capacity Delivered in Geographic Areas of Higher Poverty [F]	70.4%	71.0%	71.0%	71.0%

Performance Reporting [A]

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Support the development of physical literacy and other skills through targeted programs and services.				
Utilization Rate for Preschool, Children and Youth Registered Programs [D]	92.1%	94.5%	90.0%	90.0%
Utilization Rate for Older Adult Registered Programs [D]	71.5%	87.8%	90.0%	90.0%
Utilization Rate for Learn to Swim Registered Programs [D]	85.1%	91.5%	90.0%	90.0%
Utilization Rate for Learn to Skate Registered Programs [D]	94.9%	94.0%	90.0%	90.0%
 Leverage resources, directly and through support for work of other service providers, to increase community capacity.				
Number of Recreation Grants Administered	7	7	7	7
Value of Recreation Grants Administered	\$2,109,993	\$2,119,993	\$2,109,993	\$2,109,993
Total Funding Provided to Community Centres [G]	\$8,087,181	\$8,568,461	\$8,450,000	\$8,488,000
% of Facility Permits Receiving Fee Waivers [H]	36.1%	12.3%	21.0%	21.0%

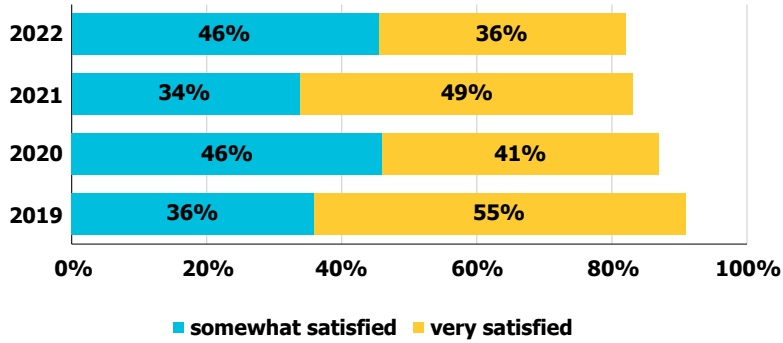
- [A] For 2020 and 2021, services were significantly impacted by COVID-19 pandemic-related closures and reduced capacities due to public health orders. 2022/2023 targets reflect the ongoing restoration of service towards pre-pandemic levels.
- [B] 2022 is the actual result of the citizen satisfaction survey.
- [C] Refer to benchmarking / comparison data on the following pages.
- [D] Utilization rate equals program enrollment divided by program capacity.
- [E] Changes to course subsidy program occurred in Spring 2020 which resulted in each subsidy credit being counted. Prior to Spring 2020, each registered subsidy course was counted.
- [F] Free programming in geographic areas of higher poverty includes programming delivered inside the higher poverty areas and within the 1000m buffer zone surrounding these areas.
- [G] Includes Universal Funding Formula operating grants paid and Community Centre Renovation Grants awarded to community centres. Targets are multi-year budget values.
- [H] In 2020, recreation and leisure facilities provided more fee waivers than usual to social service agencies in need of space as part of the City's response to the COVID-19 pandemic. In 2021, recreation and leisure facilities were closed for a large portion of the year.

Recreation

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City-Operated Recreation Programs (respondents who used recreation programs)



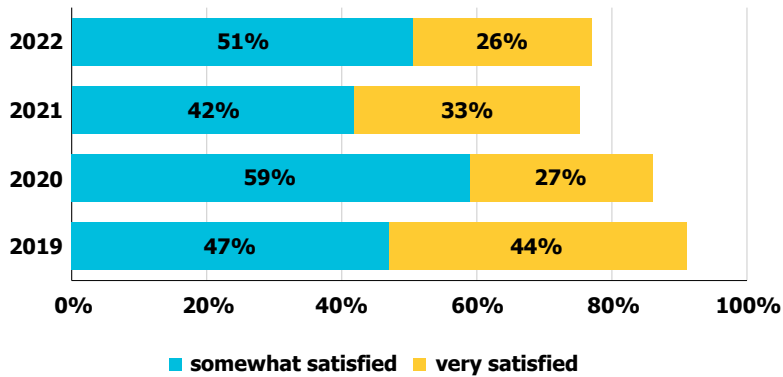
In 2022, 82% of citizens who participated in recreation programs were satisfied with the programs offered by the City (e.g. swimming lessons, Learn to Skate, or other Leisure Guide programs).

Recreation programs have been significantly impacted by COVID-19 pandemic-related closures and reduced capacities due to public health orders, which may have led to the decrease in satisfaction.

	2019	2020	2021	2022
Total Satisfied	91%	87%	83%	82%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with the Condition of Recreation Facilities (respondents who used recreational facilities)



For those respondents who use City recreation facilities, 77% of citizens surveyed were satisfied with the condition of recreation facilities in 2022.

COVID-19 pandemic-related facility impacts may have contributed to the decrease in satisfaction since 2020.

This question refers to City of Winnipeg managed facilities only and does not include community centre facilities.

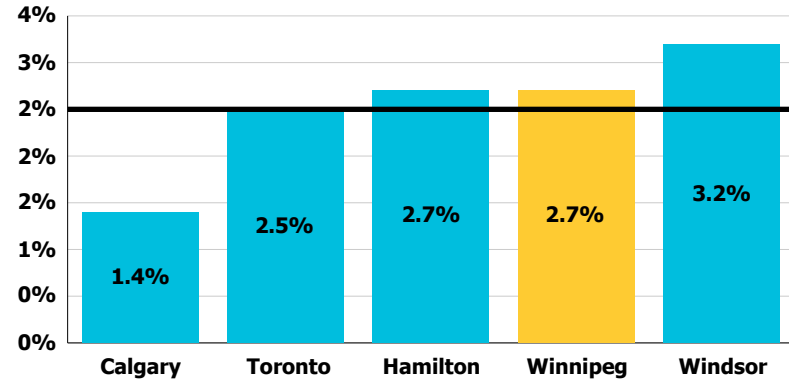
	2019	2020	2021	2022
Total Satisfied	91%	86%	75%	77%

Source: City of Winnipeg Annual Citizen Survey

Recreation

Efficiency Measurements

Annual Number of Unique Users for Directly Provided Registered Programs as a Percent of Population (2020)



This measure covers only the City-operated registered component of sports and recreation users, and does not include the City-operated non-registered programs and private service provider programs. Program interest and user fees may influence registration.

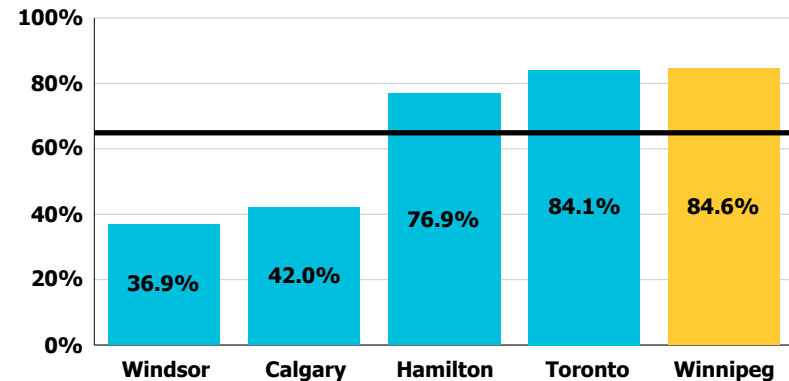
In 2020, services were significantly impacted by COVID-19 pandemic-related closures and reduced capacities due to public health orders.

The average of the comparable cities reported is 2.5%.

	2016	2017	2018	2019	2020
Wpg. Trend	4.6%	4.6%	4.7%	4.9%	2.7%

Source: Municipal Benchmarking Network Canada (SREC140)

Utilization Rate for Directly Provided Registered Programs (2020)



This measure shows utilization rate for registered programs delivered by municipal staff. Utilization equals enrollment divided by capacity.

In 2020, services were significantly impacted by COVID-19 pandemic-related closures and reduced capacities due to public health orders.

The average of the comparable cities reported is 64.9%.

	2016	2017	2018	2019	2020
Wpg. Trend	74.8%	76.4%	78.1%	80.6%	84.6%

Source: Municipal Benchmarking Network Canada (SREC410)

Parks and Urban Forestry

Description

Develop, operate, maintain and preserve all parks and open spaces to promote vibrant, healthy communities while fostering environmental stewardship.

Key services include park grass maintenance, park amenity maintenance, athletic field maintenance, and others - refer to Appendix 1 of Volume 1 for 2023 Budget for the full listing of services.

OurWinnipeg



City Building (CB)



Economic Prosperity (EP)



Environmental Resilience (ER)




Good Health and Well-Being (HW)

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
Maintain and improve parks, athletic fields, playgrounds and related amenities to meet community leisure needs and interests				
Total parks and open spaces (ha) [A]	3,577	3,551	3,573	3,594
Total maintained parks, boulevards and athletic field turf (ha)	2,630	2,681	2,698	2,714
Annual cost per hectare to mow park and boulevard areas [B]	\$2,947	\$3,192	\$3,192	\$3,192
Park pathways/walkways maintained (km) [A]	342	349	356	363
Number of athletic fields in parks and open spaces [A]	668	677	680	680
Number of playground sites in parks and open spaces [A]	524	544	545	545
Playgrounds in fair or better condition (%)	95%	96%	96%	96%
Citizen satisfaction with condition of major parks (e.g. St. Vital or Kildonan) (respondents who have used major parks) [C] [D]	97%	89%	90%	90%
Citizen satisfaction with condition of local parks in your neighbourhood [C] [D]	91%	81%	79%	79%
Provide natural environment and conservation education				
Number of environmental program participants [E]	1,167	868	4,439	4,439
Preserve and enhance natural areas across the City's park and open space system				
Number of ecologically significant natural areas	467	486	486	486

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Protect and enhance the urban forest through effective tree care practices and replacement planting				
Trees replaced after removal (%)	19%	37%	28%	28%
Tree pruning cycle (1 in X years)	31	26	26	26
Number of boulevard and park trees	294,444	289,841	301,882	301,882
Number of trees planted	1,387	2,837	2,104	2,104
Number of Dutch Elm Disease (DED) trees removed (parks and open spaces/private, other properties)	10,315	8,043	9,455	9,455
Number of non-DED trees removed (parks and open spaces)	3,594	4,595	4,095	4,095
Number of trees pruned	9,363	11,006	12,350	12,350

[A] Inventory excludes Assiniboine Park.

[B] These costs vary from year to year dependent upon weather conditions and their impact on growth rates and corresponding mow frequencies.

[C] Refer to benchmarking / comparison data on the following pages.

[D] 2022 is the actual result of the citizen satisfaction survey.

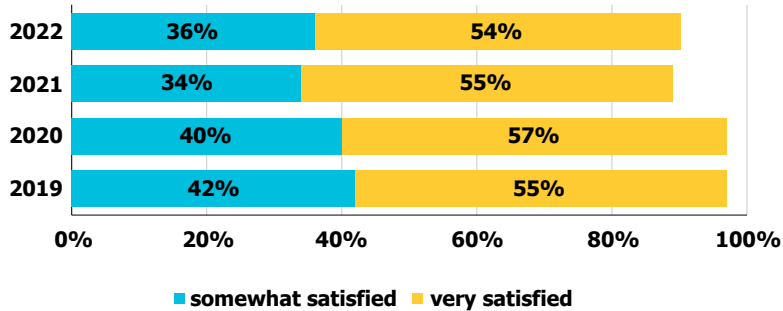
[E] Number of participants in 2020 and 2021 are lower than typical as a result of the COVID-19 pandemic, but it is anticipated that the number of participants will increase in future years.

Parks and Urban Forestry

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Condition of Major Parks (e.g. St. Vital or Kildonan) (respondents who have used major parks)

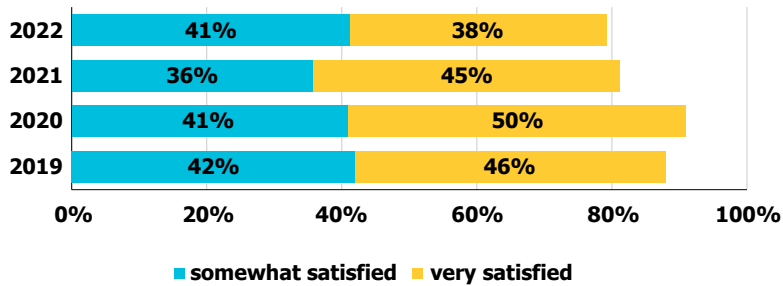


90% of citizens who have used the City's major parks were either somewhat satisfied or very satisfied in 2022. This is a significant decrease from pre-pandemic data which may correlate to a sharp increase in park usage throughout 2020 and 2021 as a result of the COVID-19 pandemic.

	2019	2020	2021	2022
Total Satisfied	97%	97%	89%	90%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with Condition of Local Parks in Your Neighbourhood



79% of respondents were somewhat satisfied or very satisfied with the condition of local parks in their neighbourhoods in 2022. This is a significant decrease from pre-pandemic data which may correlate to a sharp increase in park usage throughout 2020 and 2021 as a result of the COVID-19 pandemic.

	2019	2020	2021	2022
Total Satisfied	88%	91%	81%	79%

Source: City of Winnipeg Annual Citizen Survey

Community Liveability

Description

Through outreach, promotion, prevention, protection, and regulatory services, support the development of a healthy community.

Key services include community by-law enforcement, vacant building enforcement, community development, and others - refer to Appendix 1 of Volume 1 for 2023 Budget for the full listing of services.

OurWinnipeg



Economic Prosperity (EP)



Good Health and Well-Being (HW)





Leadership and Good Governance (LG)






Social Equity (SE)

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Continue to increase efficiencies when enforcing by-laws that improve neighbourhood liveability and enhance quality of life in the community.				
Citizen Satisfaction with Efforts to Ensure Residential Property Standards are Met Through Inspections [A] [B]	70%	72%	65%	70%
By-Law Enforcement Operating Cost for Noise, Property Standards, Yard Maintenance and Zoning By-Laws per 100,000 Population [B]	\$457,332	\$489,846	\$512,386	\$504,722
Average Number of Working Days to Respond to All Public Requests for Service	9	11	13	13
Average Number of Inspections to Resolve a Compliance Order	1.41	1.23	1.50	1.45
Number of Business Licenses Issued [C]	817	825	900	1,325
 Encourage vacant property owners to restore and reoccupy those buildings through the enforcement of the Vacant Building By-law.				
Number of Vacant Buildings as at January 1	593	543	536	536
Number of Vacant Buildings Added to List During the Year	248	254	262	268
Number of Vacant Buildings Removed from List During the Year	298	237	258	262
% of Buildings Removed Due to Re-Occupancy	68%	65%	65%	64%
Number of Annual Schedule A Inspections Completed	461	432	399	424
Number of Empty Building Fees Issued [D]		116	128	140

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Use a community development approach to work collaboratively with community partners, City departments, and other levels of government to develop, implement, maintain, and evaluate City and community initiatives, services, and programs.				
Number of Organizations/Networks/Working Groups Engaged With	115	222	200	200
Number of Individuals Consulted/Engaged to Inform Programs/Policies/Initiatives	375	871	500	500
Number of Community Groups Collaborating on Projects/Initiatives	98	153	150	150
 Provide crisis support services to residents through the provision of Emergency Social Services (ESS) and Community Crisis Services.				
Number of Emergencies Responded to	17	41	50	60
Number of Individuals Supported by ESS	297	260	300	350
Number of Individuals Provided Temporary Accommodations Through ESS	147	248	280	300
Number of Individuals Supported by Community Crisis Workers	306	337	400	450
Number of Individuals Referred to Other Services by Community Crisis Workers	414	450	500	550
 Use a community development approach to administer City of Winnipeg Community Grant Programs.				
Number of Community Grants Administered [E]	23	26	27	27
Value of Community Grants Administered [E]	\$1,437,570	\$1,849,594	\$1,996,570	\$1,996,570
Number of Individuals Consulted/Engaged to Inform Administration of Grant Programs	483	276	200	350

[A] 2022 is the actual result of the citizen satisfaction survey.

[B] Refer to benchmarking / comparison data on the following pages.

[C] Forecasted increase in 2022/23 based on the introduction of new licenses: Council-approved Designated Growers License (effective September 2022) and Short-Term Rental License (proposed to be implemented in 2023).

[D] This fee became collectable in 2020 but a billing system was not activated until March 2021.

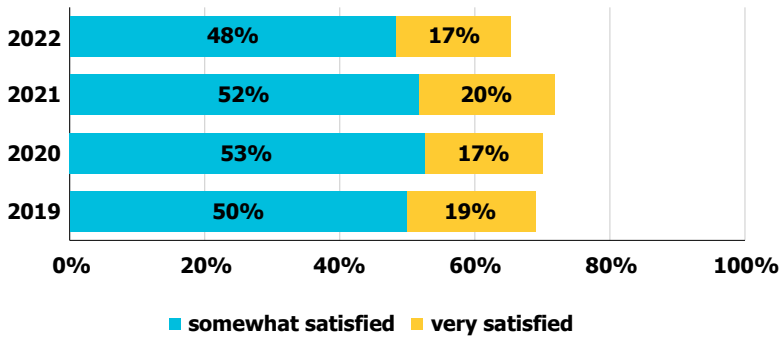
[E] Excludes CIGP. Targets are multi-year budget values.

Community Liveability

Performance Measurements

Effectiveness Measurement

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



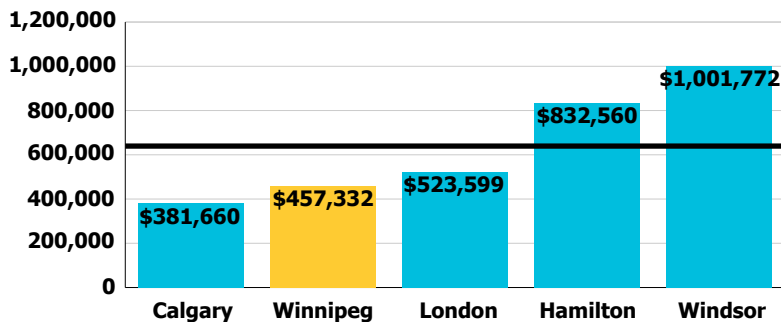
In 2022, 65% of citizens indicated that they were satisfied with the efforts to ensure residential property standards are met through inspections.

	2019	2020	2021	2022
Total Satisfied	69%	70%	72%	65%

Source: City of Winnipeg Annual Citizen Survey

Efficiency Measurement

By-Law Enforcement Operating Cost for Noise, Property Standards, Yard Maintenance and Zoning By-Laws per 100,000 Population (2020)



Noise refers to mechanical noise only.

The average of the comparable cities reported is \$639,385.

	2016	2017	2018	2019	2020
Wpg. Trend	\$495,250	\$449,359	\$411,051	\$474,063	\$457,332

Source: Municipal Benchmarking Network Canada (BYLW273)

Libraries

Description

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

Key services include facilities, collections, programming, and technology.

OurWinnipeg



Economic Prosperity (EP)



Good Health and Well-Being (HW)






Leadership and Good Governance (LG)





Social Equity (SE)

Performance Reporting [A]

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Advance digital literacy by providing relevant programs and services.				
Equipment Help and Tech Information Questions Answered [B]	15,250	9,440	20,000	35,000
Number of Computer Bookings	54,542	28,439	78,000	108,000
Digital Library Usage [C]	1,304,847	1,252,378	1,300,000	1,350,000
 Support the development of literacy skills in children and youth through targeted materials, services and programs.				
Number of Children's/Youth Programs	775	124	1,000	2,000
Attendance at Children's/Youth Programs	18,822	3,651	15,000	30,000
Children's/Youth Summer Reading Club Registration [D]		15,071	12,000	14,000
Children's/Young Adult Circulation [E]	644,950	1,053,787	1,100,000	1,200,000
 Provide material that reflects the diverse needs and interests of the community.				
Citizen Satisfaction with Libraries (Respondents Who Used Libraries) [F] [G]	91%	93%	87%	90%
Annual Library Uses per Capita (Non-Electronic) [G]	3.0	4.2	6.4	7.5
Annual Library Uses per Capita (Electronic) [G]	16.0	18.4	17.9	17.6
Material Expenditures per Capita (General) [G]	\$2.36	\$1.93	\$2.11	\$1.82
Material Expenditures per Capita (Electronic) [G]	\$2.01	\$1.86	\$1.58	\$1.43
Number of Items Circulated	2,735,944	3,622,407	3,800,000	4,000,000

Performance Reporting [A]

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Increase awareness of the library and its benefits.				
Number of Visits to Library Website	12,297,085	12,234,673	12,600,000	13,000,000
Number of Information Questions Answered [H]	55,734	75,015	115,000	160,000
Gate Count	804,183	622,344	1,100,000	1,500,000
Active Memberships [I]	103,024	73,750	80,000	85,000
Number of New Memberships	7,786	9,467	12,000	15,000
 Expand the impact of the library through partnerships and community outreach.				
Number of Off-Site Activities/Programs (School Visits, Community Events, etc.)	81	44	60	100
Attendance at Off-Site Activities/Programs (School Visits, Community Events, etc.)	2,673	1,015	1,500	2,500
Community Connections Gate Count [J]			10,000	16,000
Community Crisis Workers' Client Visit Count [K]	387	385	1,800	2,000

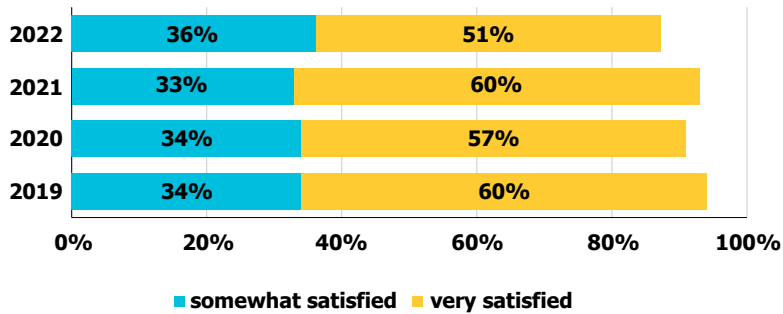
- [A] For 2020 and 2021, services were significantly impacted by COVID-19 pandemic-related closures and reduced hours. 2022/2023 targets reflect the ongoing restoration of service towards pre-pandemic levels.
- [B] Assistance related to computer hardware, printers, scanners, self-check out units and assistance with computer software, E-book readers, social media, online documents.
- [C] Includes use of downloadable books, magazines, newspapers and streaming music, movies, TV shows.
- [D] 2020 TD Summer Reading Club Reading Kits were not distributed, online activities only. 2021 statistic reflects bulk distribution of kits to schools and community groups due to library branch closures.
- [E] Does not include digital materials.
- [F] 2022 is the actual result of the citizen satisfaction survey.
- [G] Refer to benchmarking / comparison data on the following pages.
- [H] Includes questions asked in-person, online, by phone and by referral from 311.
- [I] Active membership defined as at least one use of card in past two years. Increase in 2020 reflects the timing of annual library card registration cleanup.
- [J] Community Connections is a newly developed space in the lobby of Millennium Library, delivering support services to vulnerable people. Opened April 2022.
- [K] Forecasted increase in 2022/2023 due to additional Community Crisis Worker hired mid-2022.

Libraries

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Libraries (respondents who used libraries)

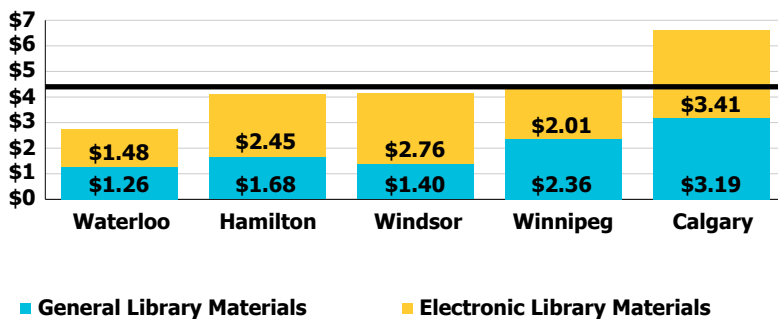


Citizen satisfaction remains high for library services. Satisfaction was 87% in 2022.

	2019	2020	2021	2022
Total Satisfied	94%	91%	93%	87%

Source: City of Winnipeg Annual Citizen Survey

Material Expenditures per Capita (2020)



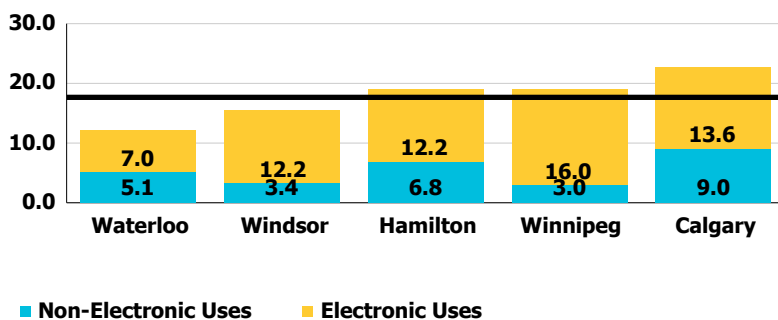
In 2020, a significant portion of the budget was reallocated to online resources due to COVID-19 pandemic-related closures and restrictions limiting borrowing.

The average combined general and electronic library materials expenditures for the comparable cities reported is \$4.40.

Wpg. Trend	2016	2017	2018	2019	2020
General Library Materials	\$2.98	\$3.21	\$3.23	\$2.99	\$2.36
Electronic Library Materials	\$1.49	\$1.19	\$1.10	\$1.27	\$2.01

Source: Municipal Benchmarking Network Canada (PLIB212, PLIB214)

Annual Library Uses per Capita (2020)



Non-electronic uses decreased due to COVID-19 pandemic-related library closures and reduced hours, which meant a reduction in in-house use of materials as well as in-person borrowing.

Electronic uses saw less of a decrease since the digital library is accessible 24/7 from home.

The average combined electronic and non-electronic library uses per capita for the comparable cities reported is 17.7.

Wpg. Trend	2016	2017	2018	2019	2020
Electronic Uses	22.40	18.10	17.90	22.60	16.00
Non-Electronic Uses	11.80	11.00	10.40	9.90	3.00

Source: Municipal Benchmarking Network Canada (PLIB106, PLIB107)

Arts, Entertainment, and Culture

Description

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.

Key services include arts, entertainment & culture grants and events, museums and, Assiniboine Park Conservancy grants.

OurWinnipeg



Economic Prosperity (EP)



Good Health and Well-Being (HW)




Leadership and Good Governance (LG)



Social Equity (SE)

Performance Reporting [A]

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 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.				
Visitors Attending Festivals [A] [B]	290,890	825,720	800,000	800,000
Visitors Attending Cultural Events [A] [B]	1,403,210	1,473,287	2,000,000	2,000,000
Manitoba Value in Film Industry [A] [C]	\$261.5 million	\$171.9 million	\$250 million	\$250 million
Special Events Held in Winnipeg [A]	45	48	400	400
Number of Full Length Feature Films Filmed in Winnipeg [A]	31	16	45	45
Citizen Satisfaction with City's Support for Arts, Entertainment & Culture [A] [D]	85%	82%	82%	82%

[A] In 2020 and 2021, film, culture and special events were significantly impacted by the COVID-19 pandemic.

[B] Source: Winnipeg Arts Council. For 2020, a significant portion was online attendance due to the COVID-19 pandemic.

[C] Source: Manitoba Film & Music. Represents film and television production activity reported as of fiscal year ending March 31.

[D] Refer to benchmarking / comparison data on the following pages. 2022 is the actual result of the citizen satisfaction survey.

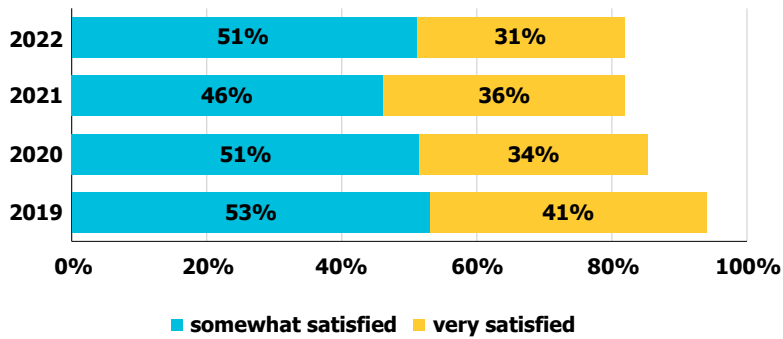
Arts, Entertainment and Culture

Performance Measurements

Effectiveness Measurement

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

Citizen satisfaction with the City's support for arts, entertainment and culture remains high (82% of citizens are satisfied).



	2019	2020	2021	2022
Total Satisfied	94%	85%	82%	82%

Source: City of Winnipeg Annual Citizen Survey

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.

OurWinnipeg



City Building (CB)



Economic Prosperity (EP)





Environmental Resilience (ER)






Good Health and Well-Being (HW)

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Provide quality pest control services by conducting effective and coordinated nuisance mosquito control and mosquito-borne disease control that protects the health of citizens while protecting the health of the ecosystem				
Area larvicided with biorational insecticides (ha) [A]	23,235	15,534	22,000	22,000
Area larvicided by aircraft (ha)	15,840	7,969	14,600	14,600
Area larvicided by ground-based operations (ha)	7,395	7,565	7,400	7,400
Area fogged for adult nuisance mosquito control (ha) [B]	35,208	0	0	0
Duration of the mosquito control season where the city-wide trap mosquito biting pressure is less than 1 bite per minute (% days) [C]	87.58%	84.97%	100.00%	100.00%
Reduction in adult female mosquitoes after 7 collection days from the completion of city-wide treatment with DeltaGard 20 EW [D]	66.7%	n/a	70.00%	70.00%
Citizen satisfaction with insect control [E] [F]	87%	86%	84%	84%
 Ensure pest control is carried out safely by employing innovative, surveillance and data-based integrated pest management strategies to effectively control targeted species with biological and reduced risk products and prioritizing high-risk areas				
Total time committed to larval mosquito surveillance (hours)	22,908	18,490	25,000	25,000
Number of trap nights for adult mosquito surveillance	5,661	5,624	5,600	5,600
Number of non-compliance citations issued by Manitoba Environment, Climate and Parks [G]	0	0	0	0
Number of residential buffer zones for one or more treatment programs	906	604	750	750
Cost per hectare for aerial application of biorational larvicides [H]	\$278	\$344	\$290	\$300
Cost per hectare for ground application of biorational insecticides [H]	\$559	\$547	\$700	\$700
Cost per residential property of the adult mosquito treatment program [D] [H]	\$2.68	\$0.30	\$0.20	\$0.25

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Protect the urban forest by reducing the damage caused by tree pest caterpillars and invasive tree pests using non-invasive, biological methods of insect control				
Number of boulevard and parkland trees treated for defoliator insects	45,658	38,362	45,000	45,000
Number of ash trees injected to control emerald ash borer	1,120	970	1,120	1,000
 Demonstrate exemplary customer service by providing a timely response to all complaints and notifications of pest nuisance that may pose a threat to the public				
311 calls responded to within the Service Level Agreement (%)	100%	100%	100%	100%
 Foster transparent communication by improving availability, usefulness and timeliness of information-sharing on pest control services				
Number of citizens subscribed to public operational notifications	37,358	36,836	40,000	40,000

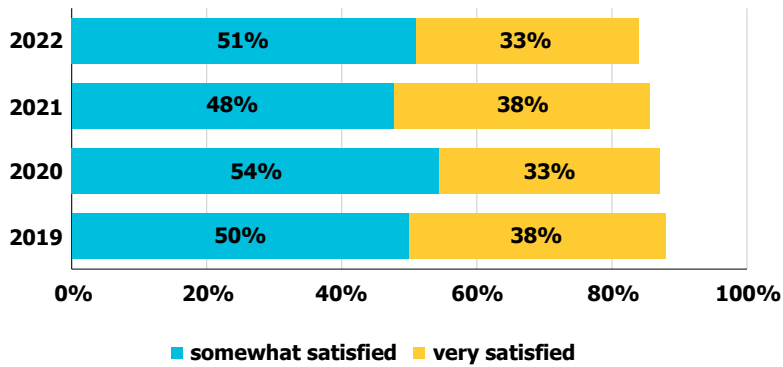
- [A] In addition to Winnipeg, portions or all of the following municipalities are larvicided: East St. Paul, Headingley, Ritchot, Rosser, Springfield, St. Clements, Tache, West St. Paul, MacDonald, St. Andrews.
- [B] Endeavour to effectively control mosquitoes in the larval stage so that an adult nuisance mosquito control program is not required.
- [C] Adult mosquito activity varies from May-September and when the city-wide mosquito biting pressure increases above 1 bite per minute, residents will be bothered and adult mosquito control may be required.
- [D] No city-wide treatments were required for 2021.
- [E] Refer to benchmarking / comparison data on the following pages.
- [F] 2022 is the actual result of the citizen satisfaction survey.
- [G] Endeavour to remain within the guidelines outlined in the Pesticide Use Permit issued by the Province.
- [H] The cost is directly related to weather conditions and includes fixed and variable costs.

Insect Control

Performance Measurements

Effectiveness Measurements

Citizen satisfaction with Insect Control



84% of citizens are either somewhat satisfied or very satisfied with Insect Control services in 2022, a slight decrease from 86% in 2021.

	2019	2020	2021	2022
Total Satisfied	88%	87%	86%	84%

Source: City of Winnipeg Annual Citizen Survey

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Winnipeg Police Board

Winnipeg Police Board

Service Name	Lead Department	Supporting Department(s)
Police Response	Police Service	City Clerk's
Crime Prevention	Police Service	
Traffic Safety and Enforcement	Police Service	



Police Response

Description

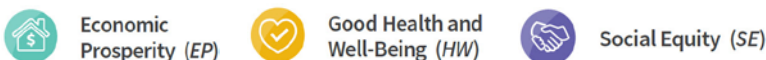
Provides emergency, urgent, and non-urgent responses to public calls for service. In addition, the Winnipeg Police Service (WPS) undertakes criminal investigations, offender identification, arrest or other resolution. The Service is also responsible for training all police and civilian members of the WPS. The Service must direct its resources appropriately and efficiently to ensure that response is always available to answer to public needs. Services include police response, contract policing, crime investigation and police training.

OurWinnipeg is the City's 25-year development plan and vision for the city.




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The WPS Business Plan works towards achieving the strategic goals identified by the WPB.

OurWinnipeg



Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Domestic Violence Intervention Pilot Project				
Number of domestic events screened [A]	N/A	2,017		
Number of non-criminal domestic events closed by DVSS pilot project [A] [B]	N/A	761		
Projected hours saved for General Patrol Units to respond to non-criminal domestic events [A]	N/A	2,146	2,200	2,300
 Gang and Gun Suppression Strategy				
Daily average firearm-related calls for service	4.0	4.7		
Number of crime guns seized	690	850		
Number of crime guns processed through FIAS [A] [C]	N/A	482		
Number of gang members and associates arrested	151	135		
 Alternative Response to Citizens in Crisis (ARCC)				
Number of clients proactively supported [D]	N/A	N/A		
Number of calls ARCC Team attended [D]	N/A	N/A		

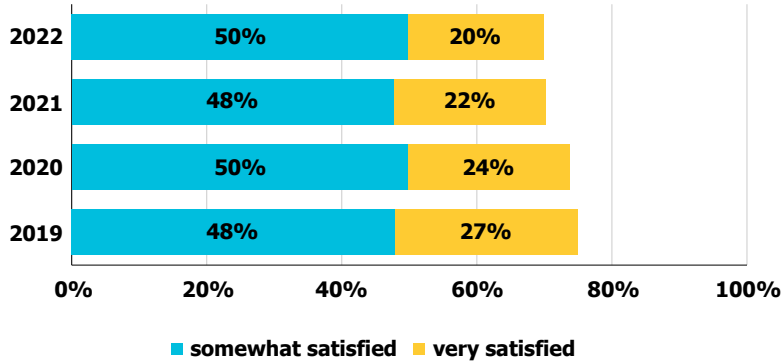
- [A] New measure starting in 2021.
- [B] DVSS: Domestic Violence Support Service
- [C] FIAS: Firearms Investigative Analysis Section
- [D] New measure in 2022. Details not available at time of printing, for updates please see quarterly reports found at: <https://winnipeg.ca/police/businessplans/businessplans.stm>

Police Response

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Police Service Efforts in Crime Control

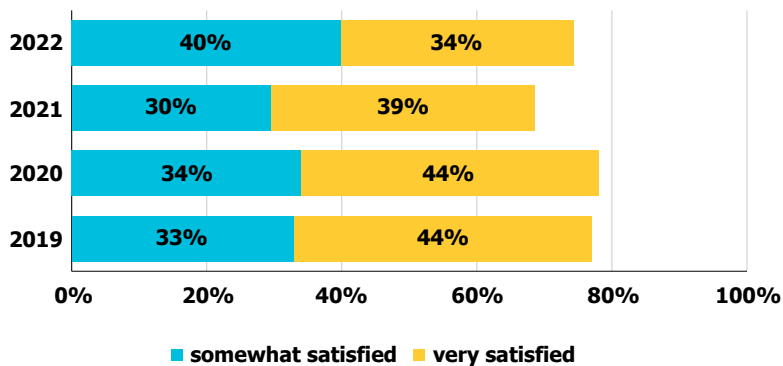


Overall citizen satisfaction remains relatively stable compared to previous year's data. Citizen satisfaction is highly influenced by many factors, such as enforcement, high profile events, media and social media.

	2019	2020	2021	2022
Total Satisfied	75%	74%	70%	70%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with Police Response (Respondents who used 911)



Citizen satisfaction dipped slightly in 2021; the increase in 2022 approaches the level of the previous trend.

	2019	2020	2021	2022
Total Satisfied	77%	78%	69%	74%

Source: City of Winnipeg Annual Citizen Survey

911 Calls Answered in 10 seconds or less

	2017	2018	2019	2020	2021
% of Calls	96.0%	93.8%	93.7%	95.2%	93.0%

Ratio of 911 calls answered within 10 seconds remains high at over 90%.

Police Response

Violent Criminal Code Violations - Winnipeg

Code Type	2016	2017	2018	2019	2020
Population	719,758	735,552	749,534	763,922	766,894
Homicide	25	24	22	44	42
Attempted Murder	27	23	21	11	11
Sexual Assault	783	785	788	810	800
Other Sexual Offences	206	225	209	209	211
Assault	5,441	5,473	5,374	5,727	5,863
Abduction	6	5	3	5	5
Robbery	1,822	2,053	2,262	2,160	1,809
Other Crimes	73	52	33	55	28
Total Violent Criminal Code Violations	10,271	10,418	10,453	10,878	10,467
Violent Crime Rate	12.9	13.9	13.9	14.2	13.7

Total violent crimes showed a decrease in 2020 for the first time in recent history.

Violent crime rates are shown in events/1000 persons.

All data are correct at time of publication. Because of the dynamic nature of crime statistics, data totals may change slightly over time. Statistics Canada updates those changes on a regular basis. Consequently, data reported herein may vary slightly with data reported by Statistics Canada.

Data for 2021 were not yet available at time of publication.

Source: WPS Annual Statistical Report

Property Criminal Code Violations - Winnipeg

Code Type	2016	2017	2018	2019	2020
Break & Enter	5,063	5,108	6,067	6,461	5,255
Possess Stolen Property	494	574	713	836	606
Motor Vehicle Thefts	2,321	2,327	2,806	3,461	2,893
Theft - Over \$5,000 (Non-Motor Vehicle)	250	244	287	282	227
Theft - \$5,000 and Under (Non-Motor Vehicle)	12,090	13,850	17,765	22,070	16,734
Fraud	2,122	2,473	3,045	4,069	4,017
Mischief	11,968	12,741	13,749	13,991	14,302
Arson	512	501	393	313	421
Total Property Criminal Code Violations	34,820	37,818	44,825	51,483	44,455
Property Crime Rate	47	50	60	67	58

Fewer liquor thefts due to enhanced security measures by Manitoba Liquor & Lotteries make up the bulk of the reduction in theft numbers.

Fraud incidents include Identity Fraud and Identity Theft.

All data are correct at time of publication. Because of the dynamic nature of crime statistics, data totals may change slightly over time. Statistics Canada updates those changes on a regular basis. Consequently, data reported herein may vary slightly with data reported by Statistics Canada.

Data for 2021 were not yet available at time of publication.

Source: WPS Annual Statistical Report

Police Response

Weighted Clearance Rates

Weighted Clearance Rate	2016	2017	2018	2019	2020
Winnipeg	36%	37%	33%	33%	35%
Regina	39%	43%	37%	38%	43%
Saskatoon	37%	36%	34%	36%	36%
Calgary	26%	27%	26%	27%	28%
Edmonton	41%	40%	38%	35%	35%
Weighted Clearance Rate - Violent Crimes	2016	2017	2018	2019	2020
Winnipeg	52%	53%	49%	50%	51%
Regina	55%	68%	58%	58%	63%
Saskatoon	47%	41%	46%	49%	48%
Calgary	48%	47%	43%	44%	46%
Edmonton	50%	56%	54%	50%	52%
Weighted Clearance Rate - Non-Violent Crimes	2016	2017	2018	2019	2020
Winnipeg	25%	27%	24%	23%	26%
Regina	33%	34%	30%	31%	33%
Saskatoon	33%	34%	31%	29%	31%
Calgary	20%	20%	21%	22%	22%
Edmonton	37%	34%	33%	30%	29%

Source: Statistics Canada, CCJCSS, CMA data

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

All data are correct at time of publication. Because of the dynamic nature of crime statistics, data totals may change slightly over time. Statistics Canada updates those changes on a regular basis. Consequently, data reported herein may vary slightly with data reported by Statistics Canada.

Data for 2021 were not yet available at time of publication.

Crime Severity Indices

Violent Crimes	2016	2017	2018	2019	2020
Winnipeg	143.9	153.5	161.4	174.0	154.8
Regina	127.0	104.6	120.4	132.6	127.0
Saskatoon	110.4	107.9	109.1	134.7	119.9
Calgary	64.1	73.5	78.0	84.5	76.5
Edmonton	102.1	107.0	107.2	109.1	110.6
Non-Violent Crimes	2016	2017	2018	2019	2020
Winnipeg	87.2	89.9	104.0	116.2	102.2
Regina	125.0	114.3	128.6	128.7	96.6
Saskatoon	118.3	117.2	120.9	110.8	100.4
Calgary	82.1	84.5	91.5	95.7	78.3
Edmonton	107.8	114.0	117.4	116.7	102.4
Total Crime Severity Index	2016	2017	2018	2019	2020
Winnipeg	102.4	106.9	119.4	131.7	116.3
Regina	125.8	111.9	126.6	130.0	104.9
Saskatoon	116.4	115.0	118.0	117.3	105.7
Calgary	77.5	81.8	88.1	92.9	78.0
Edmonton	106.5	112.3	114.9	114.9	104.8

Source: Statistics Canada CCJCSS, CMA data

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 sentences). CSI is expressed as a standardised measure adjusted to equal 100 as a base in Canada.

All data are correct at time of publication. Because of the dynamic nature of crime statistics, data totals may change slightly over time. Statistics Canada updates those changes on a regular basis. Consequently, data reported herein may vary slightly with data reported by Statistics Canada.

Data for 2021 were not yet available at time of publication.

Police Response

Total calls for service to the Communications Centre

	2017	2018	2019	2020	2021
Total calls for service to the Communications Centre	585,984	618,321	648,247	610,774	671,364

Although the number of calls decreased in 2020, the trend of increasing numbers of calls resumed in 2021.

Total dispatched and police-initiated calls

	2017	2018	2019	2020	2021
Total dispatched and police-initiated calls	225,131	225,204	231,670	241,717	234,058

Dispatched events for service showed a decrease in 2021, the first time in recent history.

Dispatched and police-initiated calls by Priority Level

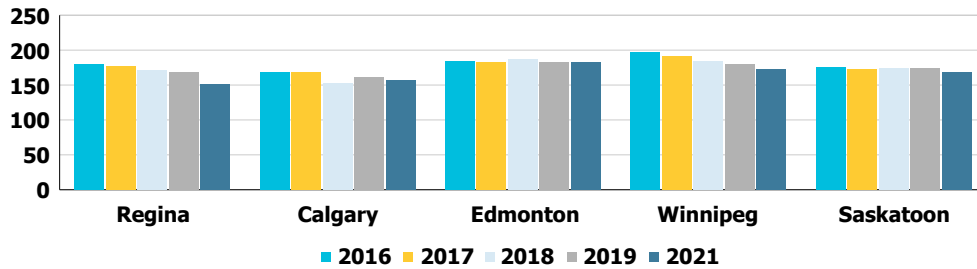
	2017	2018	2019	2020	2021
Priority 0 to 2: Emergency	21,535	19,823	17,817	15,889	20,046
Priority 3 to 4: Urgent	79,669	84,564	90,326	92,138	91,618
Priority 5 to 9: Non-urgent	123,927	120,817	123,527	133,690	122,394

Dispatched calls for service decreased from 2020 to 2021, the first decrease in recent history, although the number of Emergency calls increased.

Police Response

Efficiency Measurements

Rate of Sworn FTE (per 100,000 population)



Winnipeg's rate of sworn officers per population has been dropping steadily since 2015.

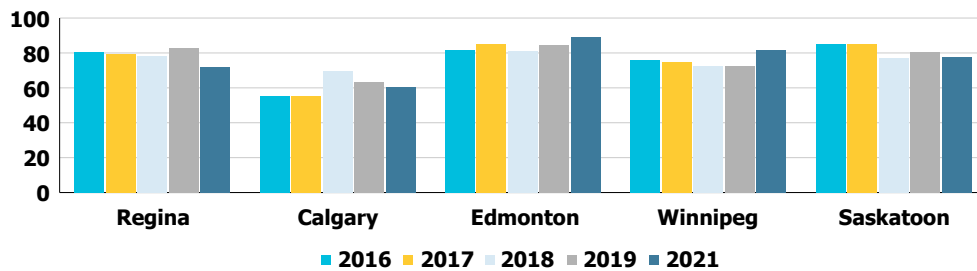
Benchmarking data uses CCJCSS data, applicable as at May 15. Consequently, these data may vary slightly from other complement data presented herein.

CCJCSS did not conduct a survey for 2020 - no data are available.

	2017	2018	2019	2020	2021
Wpg. Trend	192	184	178	177	173

Source: Statistics Canada: CCJCSS

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



Winnipeg's non-sworn personnel includes Cadets.

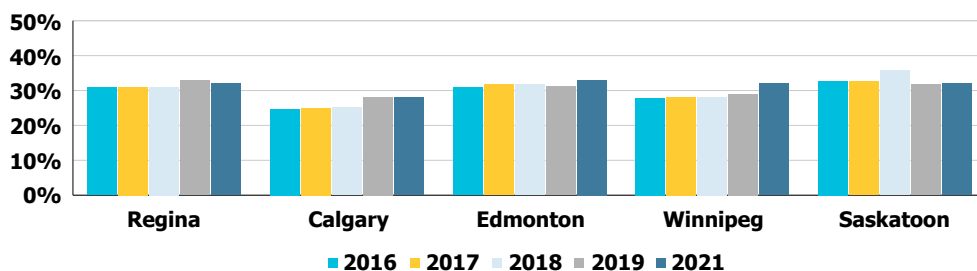
Benchmarking data uses CCJCSS data, applicable as at May 15. Consequently, these data may vary slightly from other complement data presented herein.

CCJCSS did not conduct a survey for 2020 - no data are available.

	2017	2018	2019	2020	2021
Wpg. Trend	75	74	73	73	82

Source: Raw data from Statistics Canada: CCJCSS - rates calculated by WPS Business Intelligence Unit

Percentage of Civilian Staff of Total Police Personnel



Winnipeg's percentage of civilian staff has been slightly increasing since 2015.

Benchmarking data uses CCJCSS data, applicable as at May 15. Consequently, these data may vary slightly from other complement data presented herein.

CCJCSS did not conduct a survey for 2020 - no data are available.

	2017	2018	2019	2020	2021
Wpg. Trend	28%	29%	29%	29%	32%

Source: 2017-2019 & 2021 data calculated from Statistics Canada data; 2020 data calculated by WPS Business Intelligence Unit.

Police Response

Police Officer Complement (authorized)

	2017	2018	2019	2020	2021
Police Officer complement (authorized)	1,383	1,360	1,359	1,356	1,355

Source: WPS Annual Statistical Reports

Although the municipal population has been increasing, the number of authorized police officers has essentially plateaued since 2018.

Police Officer to population ratio per 100,000 population

	2017	2018	2019	2020	2021
Police Officer to population ratio per 100,000 population	184.5	181.4	177.9	176.8	176.7

Source: WPS Annual Statistical Reports

Authorized Police Officer count decreased by one but Winnipeg's population did not change over the previous year.

Crime Prevention

Description

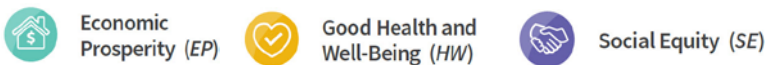
Promote safer communities through engagement, education, and proactive policing. Services include community policing and crime prevention initiatives.

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The WPS Business Plan works towards achieving the strategic goals identified by the WPB.


OurWinnipeg



Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Downtown Safety Strategy				
Number of foot patrol hours in the downtown Foot Patrol Zone	10,509	7,960	9,000	11,000
Number of special events attended in the downtown SHED	37	72		
Number of hours deployed on Winnipeg Transit or Transit corridors	2,009	1,835	1,900	2,100
Number of arrests in downtown Foot Patrol Zone	754	533		
 Gang and Gun Suppression Strategy				
Number of disruptions to gang operations	17	29		
Number of compliance checks	531	496	530	550
Number of social program referrals & diversions	38	27		
 Restorative Justice Programming and Diversions				
Number of individuals diverted (excluding domestic offences) [A]	n/a	527		
Number of restorative justice events facilitated by members on scene [A]	n/a	692		

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Special Events, Community Engagement, IWGSS [B]				
Number of meetings and consultations with Indigenous, newcomer, diverse and racialized communities [A]	n/a	2,042		
Percentage of counter exploitation investigations involving Indigenous women and girls	40%	48%		
Number of special events monitored [A]	n/a	185		
Number of special events attended [A]	n/a	81		
Number of special pre-event engagements [A]	n/a	57		
Percentage of interventions to community programming and services involving Indigenous women and girls [C]	n/a	n/a		

[A] New measure in 2021.

[B] IWGSS: Indigenous Women and Girls Safety Strategy

[C] New measure in 2022. Details not available at time of printing, for updates please see quarterly reports found at: <https://winnipeg.ca/police/businessplans/businessplans.stm>

Crime Prevention Performance Measurements

Effectiveness Measurement

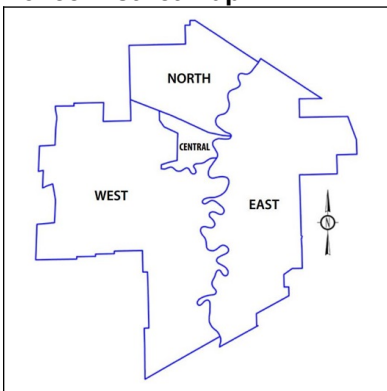
Citizens' Total Feeling of Safeness by District and Time of Day [A]

District	Daytime 2013	Daytime 2015	Daytime 2017	Daytime 2019	Nighttime 2013	Nighttime 2015	Nighttime 2017	Nighttime 2019
Central (1)	89.0%	88.0%	92.0%	86.0%	44.0%	54.0%	50.0%	33.0%
West (2) [B]	98.0%	97.0%	98.0%	95.0%	79.0%	80.0%	79.0%	75.0%
North (3)	95.0%	95.0%	92.0%	86.0%	48.0%	58.0%	48.0%	44.0%
East (4)	98.0%	89.0%	97.0%	96.0%	70.0%	76.0%	76.0%	71.0%
District 6 [B]	97.0%	98.0%	n/a	n/a	83.0%	n/a	n/a	n/a

[A] Total "feeling of safeness" combines "very safe" and "reasonably safe" responses.

[B] In 2013, the WPS amalgamated Districts #2 and #6 into the West District. Caution should be exercised in interpreting the comparison data.

Police District Map



Traffic Safety and Enforcement

Description

Improve traffic safety through focusing efforts on enforcement and education. Services include automated and officer traffic safety enforcement.

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The WPS Business Plan works towards achieving the strategic goals identified by the WPB.

OurWinnipeg



Economic Prosperity (EP)





Good Health and Well-Being (HW)



Social Equity (SE)

Performance Reporting *

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Traffic Safety Strategy				
Number of officer-enforced speeding offences	13,691	12,922		
Number of impaired driving offences	289	307		
Number of distracted driving offences	1,316	1,664		
Number of vehicle inspections completed [A]	n/a	1,589		
Number of vehicle re-inspections conducted to correct vehicle deficiencies [A]	n/a	548		
Percentage of inspections classified as "fail," and taken out of service [B]	n/a	n/a		
Number of traffic fatalities investigated	10	9		
 Number of Education and Awareness Campaigns and Media Views				
Tweets [A]	n/a	38		
Re-tweets [A]	n/a	649		
Impressions [A]	n/a	1,195,291		
Likes [A]	n/a	2,582		

* Sources:
 - Winnipeg Police Service Business Plan
 - Winnipeg Police Traffic Division
 - Winnipeg Police Service Annual Statistical Report

[A] New measure in 2021.

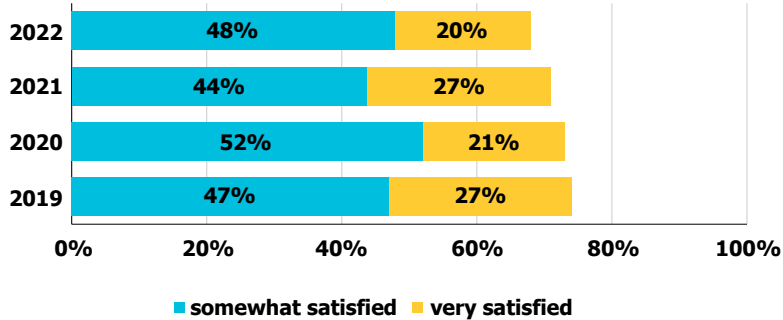
[B] New measure in 2022. Details not available at time of printing, for updates please see quarterly reports found at: <https://winnipeg.ca/police/businessplans/businessplans.stm>

Traffic Safety and Enforcement

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Enforcement of Traffic Laws

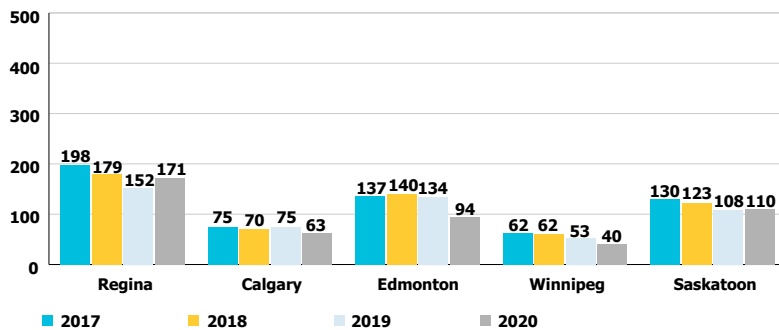


Citizen satisfaction regarding traffic policing is influenced by many factors, such as enforcement, high profile events, media and social media.

	2019	2020	2021	2022
Total Satisfied	74%	73%	71%	68%

Source: City of Winnipeg Annual Citizen Survey

Impaired Driving Charges per 100,000 Population



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

All data are correct at time of publication. Because of the dynamic nature of crime statistics, data totals may change slightly over time. Statistics Canada updates those changes on a regular basis. Consequently, data reported herein may vary slightly with data reported by Statistics Canada.

Source: Statistics Canada, CCJCSS, Municipal Policing

Officer Traffic Enforcement

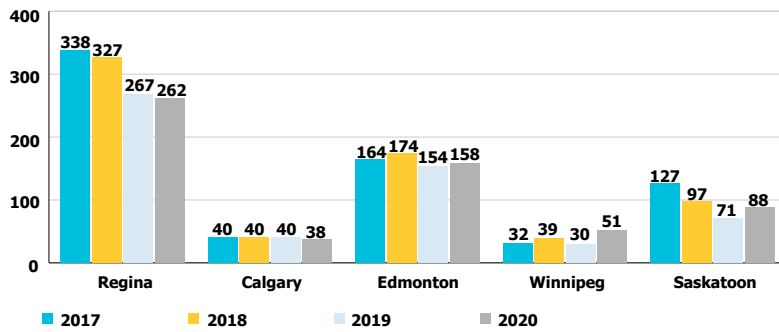
	2017	2018	2019	2020	2021
Number of Traffic Stops	33,752	29,556	28,591	33,498	31,864
Number of Highway Traffic Act offences issued	56,568	42,058	42,068	39,817	44,556
Number of Highway Traffic Act warnings issued	9,940	9,808	8,494	9,952	9,671

Traffic safety enforcement involves issuing citations and warnings to offending drivers.

Historical data for Highway Traffic Act offences were restated to make data comparable due to updated database components.

Traffic Safety and Enforcement

Other Criminal Code Traffic Charges per 100,000 Population



Source: Statistics Canada, CCJCSS, Municipal Policing

Winnipeg's non-impaired criminal code traffic offences rates are among the lowest in the major prairie cities.

All data are correct at time of publication. Because of the dynamic nature of crime statistics, data totals may change slightly over time. Statistics Canada updates those changes on a regular basis. Consequently, data reported herein may vary slightly with data reported by Statistics Canada.



Innovation and Economic Development

Standing Policy Committee on Innovation and Economic Development

Service Name	Lead Department	Supporting Department(s)
Innovation, Transformation and Technology	Innovation and Technology	
Economic Development	Planning, Property and Development	Chief Administrative Office; City Clerks; Mayor's Office
Winnipeg Fleet Management Agency (SOA)	Winnipeg Fleet Management Agency (SOA)	
Winnipeg Parking Authority (SOA)	Winnipeg Parking Authority (SOA)	
Golf Services (SOA)	Planning, Property and Development	Golf Services (SOA)
Animal Services (SOA)	Community Services	Animal Services (SOA)

Note: SOA = Special Operating Agency



Innovation, Transformation and Technology

Description

The Innovation, Transformation, and Technology service enables City service delivery through the use of responsive innovation and technology services. In addition, the service facilitates digital service delivery through coordination of continuous improvement and innovation programming, and management of the City's information and technology assets. This service enables creation of a quality customer and employee experience through systemic, sustainable, and value-driven change for City services, processes, information, and technologies.

The key service is innovation and technology.

OurWinnipeg




Leadership and Good Governance (LG)

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
Enable a culture of innovation and learning in customer service delivery across the City				
Number of Innovation ideas received	42	11	25	50
Number of Innovation projects initiated	8	1	10	15
Empower our people to continually improve services and processes through data-driven decisions and responsive technology platforms				
Return on Investment attained on Innovation projects	\$1.5 million	\$1.3 million	\$2.1 million	\$1.8 million
Percentage of smartphones per Municipal FTE [A]	21.3%	19.7%	22.0%	23.0%
Laptops as a percentage of total devices [A]	20.7%	20.7%	22.0%	24.0%
Communicate service outcomes and activity to the public with transparency, accuracy, and timeliness in support of our commitment to open government				
Number of Open Data datasets	164	212	194	250
Number of visitor sessions to municipal website per capita [A]	11.03	11.98	12.00	12.20
Collaborate across the City and with partners to maintain high satisfaction with innovation and technology services				
Cumulative number of City Staff in Innovation network	175	175	250	325
City Staff's satisfaction with Innovation & Technology services [A]	90%	93%	94%	95%

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Manage information and technology risks to maintain and create public value through the services the City provides				
Infrastructure condition	B-	B-	B-	B-
Innovation and Technology costs as a percentage of operating expenditures	1.51%	1.57%	1.75%	1.75%

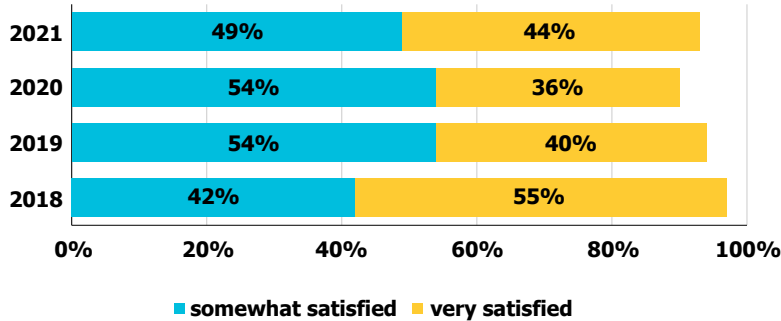
[A] Refer to benchmarking / comparison data on the following pages.

Innovation, Transformation and Technology

Performance Measurements

Effectiveness Measurements

City Department's Satisfaction with Services (2021)

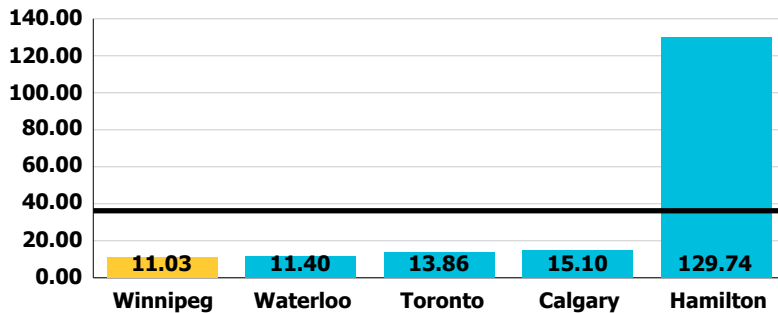


Client satisfaction continues to remain high based on ongoing survey results.

	2017	2018	2019	2020	2021
Total Satisfied	95%	97%	94%	90%	93%

Source: Innovation, Transformation and Technology Client Survey

Number of Visitor Sessions to Municipal Website per Capita (2020)



Winnipeg is amongst comparable municipalities for website usage indicating the citizens are eager to engage digitally for services.

	2016	2017	2018	2019	2020
Wpg. Trend	17.66	18.47	12.18	12.56	11.03

Source: Municipal Benchmarking Network of Canada (INTN105)

Efficiency Measurements

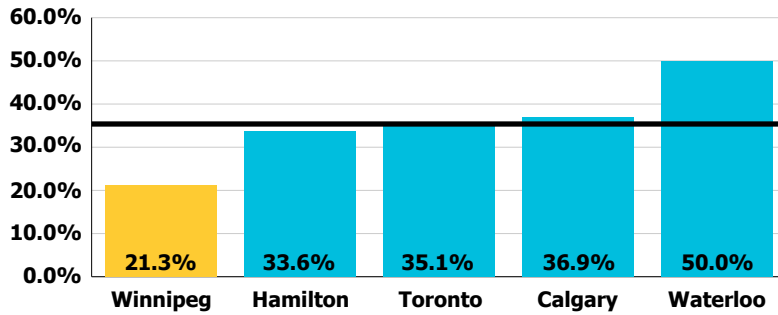
Open Datasets per 100,000 Capita

	2017	2018	2019	2020	2021
Wpg. Trend	15.22	16.71	18.46	21.47	27.62

Winnipeg's Open Data Program is expanding and maturing to support open and transparent government, ranked as one of best in Canada in the Open Cities Index (OCI) by the independent Public Sector Digest.

Innovation, Transformation and Technology

Percentage of Smartphones per Municipal FTE (2020)

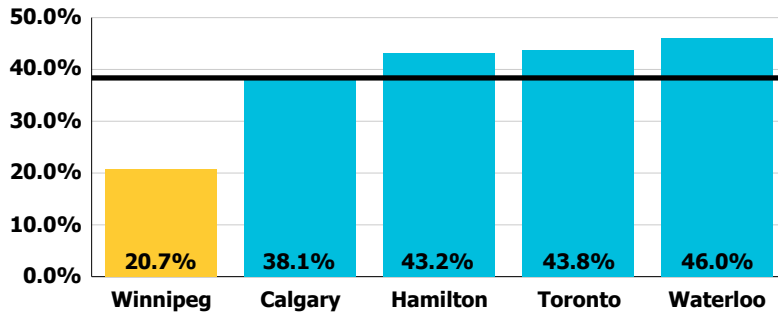


Winnipeg's adoption of mobile technology to enhance service delivery is significantly lower than other cities (average is 35.4%), an indication there are additional opportunities for service automation.

	2016	2017	2018	2019	2020
Wpg. Trend	21.8%	21.9%	20.5%	20.9%	21.3%

Source: Municipal Benchmarking Network of Canada (INTN216)

Laptops as a percent of total devices (2020)



Winnipeg's adoption of mobile technology to enhance service delivery is significantly lower than other cities (average is 38.4%), an indication there are additional opportunities for service automation.

2019 percentage is lower due to enhanced record keeping.

	2016	2017	2018	2019	2020
Wpg. Trend	39.3%	24.0%	43.2%	18.2%	20.7%

Source: Municipal Benchmarking Network of Canada (INTN212/(INTN212+INTN214+INTN216))

Innovation and Technology costs as a percentage of operating expenditures

	2017*	2018*	2019	2020	2021
Cost as a percentage of operating expenditures	n/a	n/a	1.49%	1.51%	1.57%

* Prior to 2019 Innovation and Technology were included in Corporate Support Services along with Human Resource Services and Customer Service & Communications.

Economic Development

Description

Maintain a strong and competitive economy in Winnipeg through delivery of Council approved programs, infrastructure investment as well as partnerships with other levels of government, the private sector and stakeholder organizations.

OurWinnipeg





City Building (CB)




Economic Prosperity (EP)

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Maintain a strong and competitive economy for Winnipeg residents and businesses				
Number of Residential Building Permit Applications [A]	6,924	8,217	8,217	8,217
Residential Building Permit Application Value (in millions)	\$667	\$835	\$835	\$835
Number of Commercial Building Permits Issued [A]	2,845	3,040	3,040	3,040
Commercial Building Permit Value (in millions)	\$948	\$1,180	\$1,180	\$1,180
Number and Construction Value of Major City-wide Projects (>\$2M) (in millions)	93 / \$666	118 / \$881	118 / \$881	118 / \$881
Number of taxable properties	238,973	244,702	247,985	251,313
Citizen Satisfaction with City's Effort in Promoting Economic Development to Attract Businesses and Major Events [B] [C]	77%	72%	67%	80%
Major Development Applications / Average Permit Approval Time [B]	93 / 63	118 / 61	118 / 61	118 / 61
New Residential Units Created per 100,000 Population [B]	500	757	757	757
Economic Growth Comparison of 13 City Regions - Real Gross Domestic Product (%) [B]	-4.3	4.1	4.0	2.4
Construction Value to Total Building Permits Issued per Capita [B]	\$2.87	\$3.28	\$3.28	\$3.28
Number of Building Permits Issued [A] [B]	9,792	11,076	11,076	11,076
 Leverage intergovernmental relationships to build infrastructure that supports economic growth and improves the quality of life				
Annual value of budgeted City infrastructure investments funded through bi-level and tri-level government infrastructure programs (in thousands)	\$192,792	\$220,077	\$350,227	\$319,573

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Support Economic Development initiatives that demonstrate a positive return on investment to Winnipeg.				
Number of new projects supported by a municipal tax increment financing grant	Nil	1	7	14
Annual number of businesses operating within established Business Improvement Zones	4,717	4,804	4,804	4,804

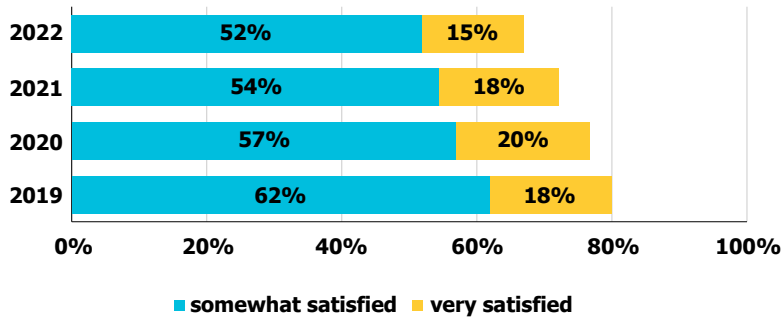
- [A] Reflection of local market conditions.
- [B] Refer to benchmarking / comparison data on the following pages.
- [C] 2022 is the actual result of the citizen satisfaction survey.

Economic Development

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City's Effort in Promoting Economic Development to Attract Businesses and Major Events

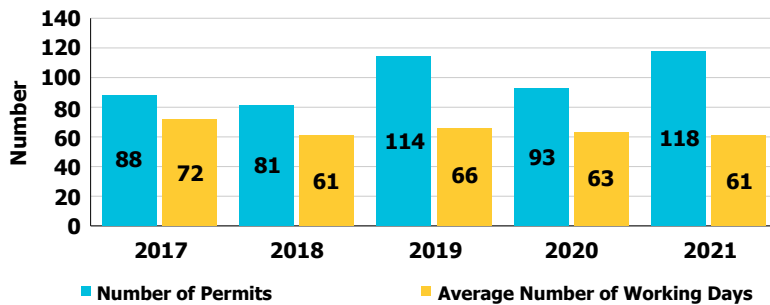


Satisfaction with the City's efforts in attracting business and major events has been trending downward, with the largest decrease concurrent with the COVID-19 pandemic.

	2019	2020	2021	2022
Total Satisfied	80%	77%	72%	67%

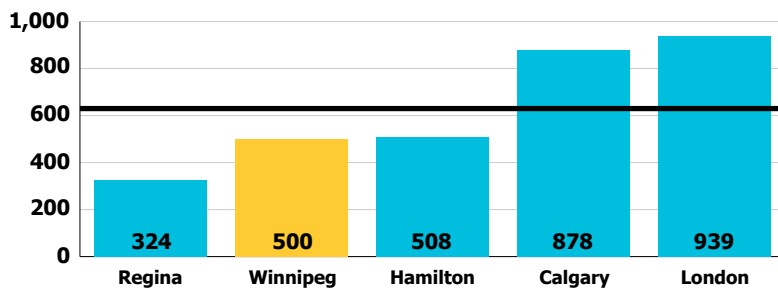
Source: City of Winnipeg Annual Citizen Survey

Major Development Applications / Average Permit Approval Time



Major development applications are a relatively small subset of the permits that are processed each year and are unique with respect to their complexity in design, nature and consideration of alternative by-law and code compliance solutions.

New Residential Units Created per 100,000 Population (2020)



This is an economic indicator that highlights development trends in a municipality. Typically, there is a correlation between the number of new residential dwelling units, population growth and the overall economic growth of a municipality. In addition, this indicator is highly influenced by housing type, with high-density, multi-residential projects (e.g., apartments, condominiums) yielding a higher number of units compared to low-density development (i.e. single households).

	2016	2017	2018	2019	2020
Wpg. Trend	543	650	498	651	500

Source: Municipal Benchmarking Network Canada (BLDG221)

Economic Development

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

City	2021	City	2022f	City	2023f-2026f
Calgary	6.5	Calgary	6.6	Calgary	3.7
Montréal	6.0	Edmonton	5.6	Edmonton	3.3
Victoria	5.7	Saskatoon	5.3	Saskatoon	3.1
Halifax	5.5	Regina	4.8	Regina	2.7
Edmonton	4.8	Winnipeg	4.0	Hamilton	2.6
Vancouver	4.6	Hamilton	3.9	Toronto	2.5
Ottawa-Gatineau	4.5	Toronto	3.8	Winnipeg	2.4
Saskatoon	4.4	Vancouver	3.7	Vancouver	2.4
Québec City	4.3	Victoria	3.5	Québec City	2.2
Toronto	4.2	Québec City	3.4	Halifax	2.1
Winnipeg	4.1	Ottawa-Gatineau	3.2	Victoria	2.0
Hamilton	4.0	Montréal	3.0	Ottawa-Gatineau	2.0
Regina	3.1	Halifax	2.5	Montréal	1.9

COVID-19 pandemic caused economic growth across all Canadian cities to deviate from historical trends. For Winnipeg in 2020 to 2021, this meant real GDP grew by 4.1%. In comparison to the 13 major CMAs across Canada, this was ranked 11th. Looking forward, Winnipeg's real GDP in 2022 is expected to grow by 4.0% (ranked 5th), and then taper off during 2023-2026 closer to historical norms, at 2.4% (ranked 7th).

Source: Conference Board of Canada

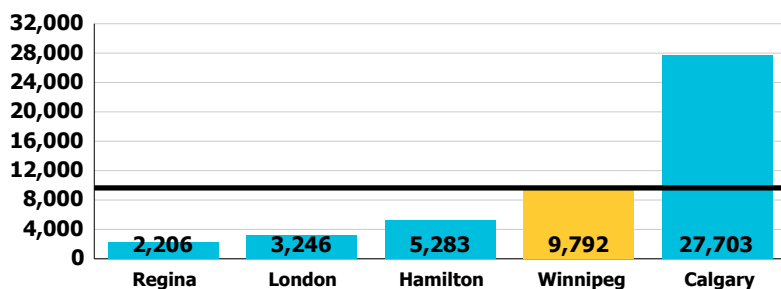
f - forecast

Construction Value to Total Building Permits Issued per Capita

	2017	2018	2019	2020	2021
Wpg. Trend	\$2.40	\$2.42	\$2.91	\$2.87	\$3.28

The City has seen an increase in construction value due to current real estate market trends combined with population growth.

Number of Building Permits Issued (2020)



This measure includes residential and ICI (Industrial, Commercial and Institutional) building permits issued. Building permits are defined as "permits required for construction" and are subject to the respective Building Code Act of each province. Results in 2020 may vary from previous years due to ICI building restrictions in response to the COVID-19 pandemic.

	2016	2017	2018	2019	2020
Wpg. Trend	10,929	11,669	9,879	10,350	9,792

Source: Municipal Benchmarking Network Canada (BLDG801)

Winnipeg Fleet Management Agency (SOA)

Description

Winnipeg Fleet Management Agency (WFMA) 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 procurement
2. Insurance, licensing and registration
3. Manufacturing and fabrication
4. Vehicle and equipment leases, seasonal and short-term rentals
5. Surplus fleet asset disposal
6. Fuel
7. Repair and maintenance

OurWinnipeg



Economic Prosperity (EP)





Environmental Resilience (ER)





Leadership and Good Governance (LG)

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Develop innovative strategies and efficiencies through the introduction of new technologies and business processes that enhance fleet services across WFMA				
Number of vehicle and equipment external rental days	80,938	85,953	86,000	86,000
Operating cost per vehicle kilometre [A]	0.50	0.58	0.63	0.65
 To be a leader in environmental stewardship through the management of WFMA's fueling infrastructure and promote fleet emission reductions				
Number of vehicle and equipment units managed	2,167	2,139	2,160	2,180
GHG emissions for fleet vehicles and equipment (tonnes eCO ₂)	15,899	15,376	15,400	15,400
Number of alternate fuel vehicles and equipment	72	75	75	75
Litres of unleaded gasoline, clear diesel, and marked diesel provided	7,206,367	7,178,604	7,200,000	7,200,000
Fuel efficiency by category - light vehicles in litres per 100 kilometre [A]	18.9	18.7	19.5	19.5
Fuel efficiency by category - heavy vehicles and specialty equipment in litres per hour [A]	7.6/6.4	6.6/7.5	7.2/7.3	7.2/7.3

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Optimize the operational and financial performance of WFMA's repair and manufacturing facilities to support the delivery of essential services to a diverse civic customer base				
Number of service repairs, by work order lines completed	31,185	28,572	28,600	28,600
Number of service labour hours completed	46,607	41,587	41,600	41,600
 Improve customer service and satisfaction through effective fleet service delivery				
City departments' satisfaction with Fleet Management Services [A]	60%	75%	75%	75%

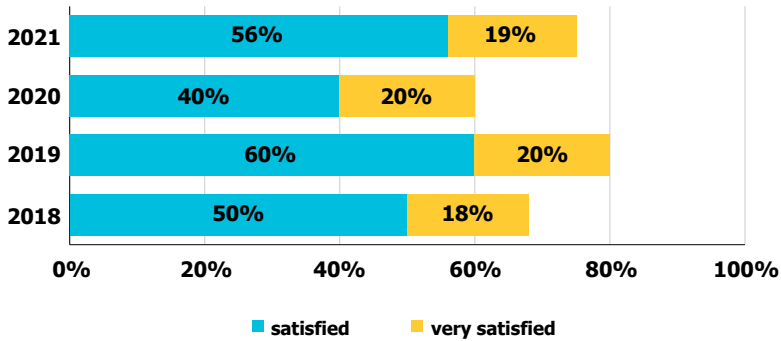
[A] Refer to benchmarking / comparison data on the following pages.

Winnipeg Fleet Management Agency (SOA)

Performance Measurements

Effectiveness Measurement

City Departments' Satisfaction with Fleet Management Services

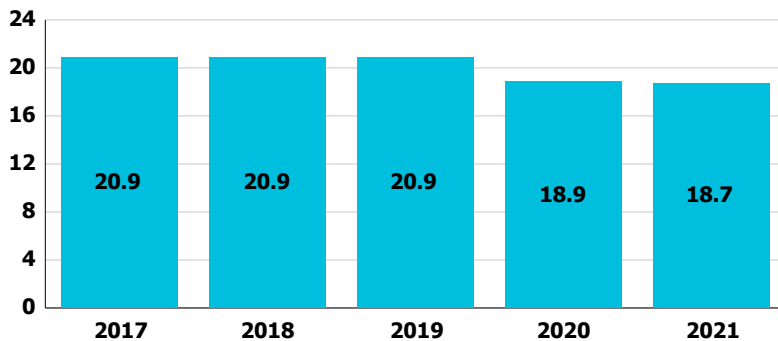


Winnipeg Fleet Management Agency conducted a customer survey and approximately 75% of the customers were satisfied with Fleet Management services.

	2018	2019	2020	2021
Wpg. Trend	68%	80%	60%	75%

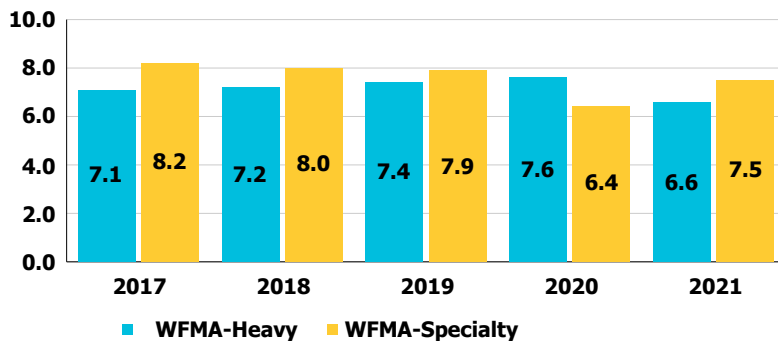
Efficiency Measurements

Fuel Efficiency by Category - Light Vehicles in Litres per 100 Kilometre



Light fleet average fuel efficiency is based on data gathered from January 1, 2017 to December 31, 2021 and is reported for the City excluding Transit. The decrease in 2020 and 2021 is likely attributed to the COVID-19 pandemic.

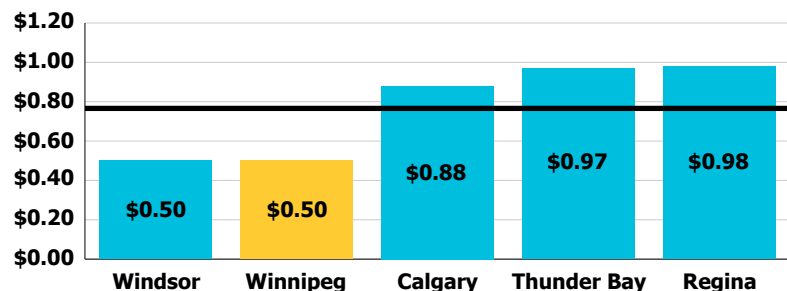
Fuel Efficiency by Category - Heavy Vehicles and Specialty Equipment in Litres per Hour



Heavy vehicles and specialty equipment average fuel efficiency is based on data gathered from January 1, 2017 to December 31, 2021, and is reported for the City excluding Transit.

Winnipeg Fleet Management Agency (SOA)

Operating Cost per Vehicle Kilometre (Municipal Equipment) (2020)



	2016	2017	2018	2019	2020
Wpg. Trend	\$0.67	\$0.59	\$0.67	\$0.55	\$0.50

Source: Municipal Benchmarking Network Canada (FLET326)

Winnipeg's operating cost per vehicle kilometre is lower than the average (\$0.77).

Operating costs exclude Transit, Winnipeg Police Service and Winnipeg Fire Paramedic Service. Higher costs for some comparison cities reflect municipal service delivery differences. For example, street side garbage and recycling pick up in other municipalities results in low kilometre travel but high volume fuel consumption, thus increasing the per kilometre cost significantly; municipalities such as Winnipeg that do not provide this service in-house, do not incur these high per kilometre costs.

Operating cost accounts for work order costs (labour, parts, external repairs), and fuel costs. Costs exclude depreciation, license, insurance, and other indirect costs such as training.

Fuel Efficiency By City Department - Light Vehicles in Litres per 100 Kilometre

Department	2017	2018	2019	2020	2021
Assessment & Taxation	9.80	9.80	8.50	9.00	9.40
Corporate Support Services *	20.40	20.80	15.70	14.30	15.80
Winnipeg Fire Paramedic Service	19.80	20.90	20.80	20.40	20.50
Fleet Management Agency	19.70	21.70	22.00	20.00	16.70
Planning, Property and Development	20.00	20.20	21.30	19.00	18.70
Winnipeg Parking Authority	13.30	14.50	12.90	11.90	12.60
Public Works - Engineering	15.10	15.70	15.20	13.70	14.80
Public Works - Parks & Open Spaces	25.10	25.10	25.20	24.10	22.60
Public Works - Streets Maintenance	23.60	22.60	23.00	23.00	22.20
Public Works - Traffic Signals	37.00	32.40	25.40	23.30	24.80
Public Works - Transportation Signals	22.60	20.70	20.50	21.50	20.50
Winnipeg Police Service	19.80	19.50	20.00	19.00	19.80
Water & Waste - Engineering	17.50	17.10	17.10	16.80	15.90
Water & Waste - Environmental Standards	14.40	10.50	9.80	10.40	10.20
Water & Waste - Solid Waste	23.10	24.10	24.60	23.00	20.80
Water & Waste - Wastewater	22.00	22.20	21.80	21.90	21.10
Water & Waste - Water Services	24.40	24.30	23.60	21.30	21.90

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

* Starting in 2019 Corporate Support Services was split into Innovation & Technology, Human Resources Service, and Customer Service & Communication.

Winnipeg Parking Authority (SOA)

Description

The Winnipeg Parking Authority (WPA) provides management of City-owned on-street and off-street parking. It provides leadership to local parking service providers and provides input from a parking services perspective in support of public policy objectives.

The Parking Authority currently manages the screening and adjudication process for all municipal bylaw offences enforced under The Municipal By-law Enforcement Act.

The Parking Authority also provides regulatory and licensing oversight of the Vehicle for Hire industry in the City of Winnipeg, including taxis, limousines, and personal transportation providers, with an emphasis on safety and accessibility.

OurWinnipeg



City Building (CB)







Economic Prosperity (EP)




Leadership and Good Governance (LG)

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Manage a dynamic service delivery structure for all on-street and off-street parking in order to maintain desired occupancy levels and minimize noncompliance with parking regulations				
Citizen satisfaction with the availability and convenience of on-street parking [A] [B]	58%	66%	56%	60%
Percentage of parking-related enforcement requests addressed within Service Level Agreement (SLA) timelines	99.91%	99.67%	100%	100%
 Ensure the efficiency, impartiality, and transparency of the screening and adjudication process under The Municipal By-law Enforcement Act				
Percentage of penalty notices cancelled by a Provincial adjudicator appointed under The Municipal By-law Enforcement Act	0.2%	0.2%	0.2%	0.2%
 Provide regulatory oversight of the Vehicle for Hire industry to ensure safety and accessibility for all citizens				
Number of inspections per vehicle for hire	13.18	10.69	12	12
Operating cost for taxi (driver and plate-holder) licensing per 100,000 population	\$125,530	\$140,629	\$143,441	\$146,310
 As an indicator of effective customer service, ensure 311 requests are responded to within established timeframes				
Percentage of 311 requests resolved within established timelines	94.46%	94.30%	96%	97%

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Ensure all service delivery is operating on at least a full cost recovery basis to meet the Parking Authority mandate to be bottom-line driven				
Earnings (net income) before interest, dividends, and amortization (EBIDA) [C]	\$660,000	\$1,040,000	\$2,400,000	\$7,500,000
Enforcement fine collection rate	79%	77%	80%	80%

[A] Refer to benchmarking / comparison data on the following pages.

[B] 2022 is the actual result of the citizen satisfaction survey.

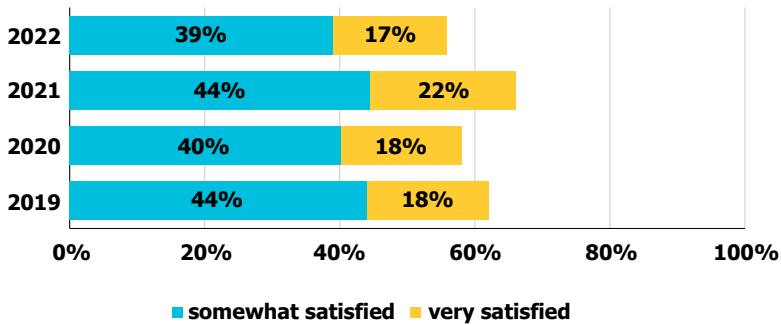
[C] Revenues in 2020 and 2021 were impacted by a number of factors related to COVID-19 pandemic, including a general decrease in the demand for on-street parking, a temporary suspension of time-limited parking restrictions that resulted in fewer fines, and the granting of one hour of complimentary parking at all on-street metered locations as a means of supporting the economic recovery of businesses and residents.

Winnipeg Parking Authority (SOA)

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with the Availability and Convenience of On-Street Parking



In 2022, when asked about their level of satisfaction with the availability and convenience of on-street parking, 56% of citizens indicated they were satisfied or somewhat satisfied. This marks a decrease from 66% in 2021, which was the highest level of satisfaction in recent years. The change can likely be attributed to the end of several parking incentive programs approved by Council in response to the COVID-19 pandemic, including one hour of complimentary on-street parking, the addition of temporary loading zones, and relaxed enforcement of residential time-restricted parking.

	2019	2020	2021	2022
Total Satisfied	62%	58%	66%	56%

Source: City of Winnipeg Annual Citizen Survey

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 managing the lease for Thermea Spa.

OurWinnipeg



Environmental Resilience (ER)



Good Health and Well-Being (HW)

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
Improve the overall image of municipal courses by enhancing the golf experience on and off the golf course.				
Kildonan Park Golf Course (39.49 hectares, 18-hole course)				
Days Open	162	207	165	187
Total Rounds	33,856	38,888	32,500	34,500
Windsor Park Golf Course (46.13 hectares, 18-hole course)				
Days Open	162	207	160	187
Total Rounds	31,946	35,216	29,500	31,500
Crescent Drive Golf Course (15.39 hectares, 9-hole course)				
Days Open	158	200	164	187
Total Rounds	24,626	26,115	22,000	23,500
Harbour View Golf Course (12.8 hectares, 9-hole course)				
Days Open	158	207	165	187
Total Rounds	13,815	14,604	12,700	13,500
Minimize the impact on the environment through thoughtful equipment procurement, electrification of fleet of golf carts, and maintenance strategies.				
Annual conversion rate for electrification of fleet of equipment	5%	10%	20%	40%
Annual conversion rate for electrification of golf carts	13%	20%	60%	100%

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

Animal Services (SOA)

Description

Provide animal control measures under the Responsible Pet Ownership By-law. The Agency's services include licensing, kenneling, adoption, educational outreach, by-law enforcement, and emergency response.

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/dog spay/neuter program.

OurWinnipeg



Good Health and Well-Being (HW)






Leadership and Good Governance (LG)



Social Equity (SE)

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Enforce animal control and promote animal welfare standards awareness, to enable responsible pet ownership and safe interaction in the urban environment.				
Number of Events Attended and Media Appearances	11	13	14	15
Number of Animal Services Officer Park Patrols	1,344	721	850	1,400
Number of Visits to Animal Services Website	304,138	369,161	372,853	376,581
Number of Social Media Followers [A]			39,616	40,012
Number of By-law Charges Laid	1,098	1,140	1,151	1,163
Citizen Satisfaction with Animal Services [B] [C]	91%	85%	84%	84%
 Ensure positive outcomes for dogs in Animal Services' care.				
Live Release Rate	99%	99%	99%	99%
% of Impounded Dogs Returned to Owner	46%	42%	50%	50%
% of Impounded Dogs Adopted	33%	22%	25%	25%
% of Impounded Dogs Sent to Rescue [D]	20%	35%	24%	24%
 Support a pet licensing program in order to enable pet reunification and provide a funding source for the Agency.				
Number of Dog Licenses / Registrations Issued per 100,000 Population [C]	6,271	6,267	6,203	6,166
Number of Cat Licenses / Registrations Issued per 100,000 Population [C]	3,545	3,612	3,575	3,554
Percent of Recovery of Animal Control Costs [C] [E]	80.7%	82.5%	77.7%	76.3%
Number of Licensed Pets Reunited With Their Owner by 311 [F]	391	230	260	260

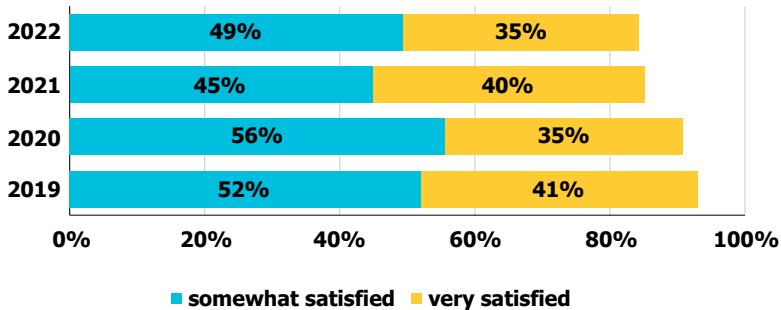
- [A] Not available for 2020 and 2021.
- [B] 2022 is the actual result of the citizen satisfaction survey.
- [C] Refer to benchmarking / comparison data on the following pages.
- [D] 2020 and 2021 reflects an increase in available space at shelters and rescues due to a surge in demand for rescue dogs. Animal Services works to move dogs out of care as quickly as possible.
- [E] The forecasted decrease in recovery is directly related to the \$170,000 increase in funding to the Winnipeg Humane Society beginning in 2022.
- [F] Includes dogs and cats wearing licenses reunited by 311 without those pets setting foot in an animal shelter.

Animal Services (SOA)

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Animal Services

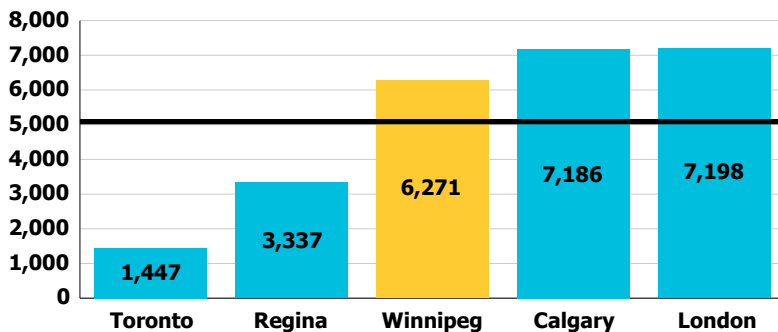


In 2022, 84% of respondents indicated they were satisfied with the provision of animal services.

	2019	2020	2021	2022
Total Satisfied	93%	91%	85%	84%

Source: City of Winnipeg Annual Citizen Survey

Number of Dog Licenses / Registrations Issued per 100,000 Population (2020)

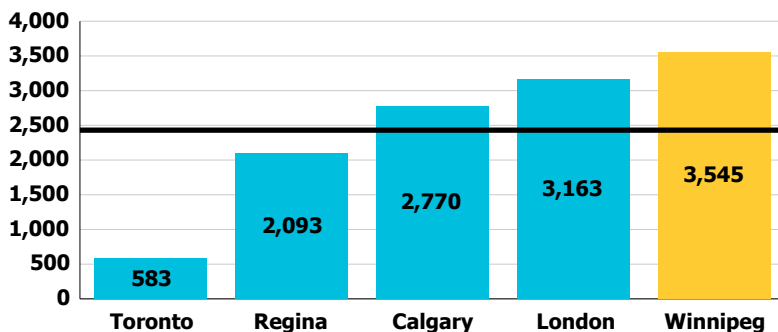


The average of the comparable cities reported is 5,088.

	2016	2017	2018	2019	2020
Wpg. Trend	7,420	6,893	6,409	6,122	6,271

Source: Municipal Benchmarking Network Canada (BYLW110)

Number of Cat Licenses / Registrations Issued per 100,000 Population (2020)



The average of the comparable cities reported is 2,431.

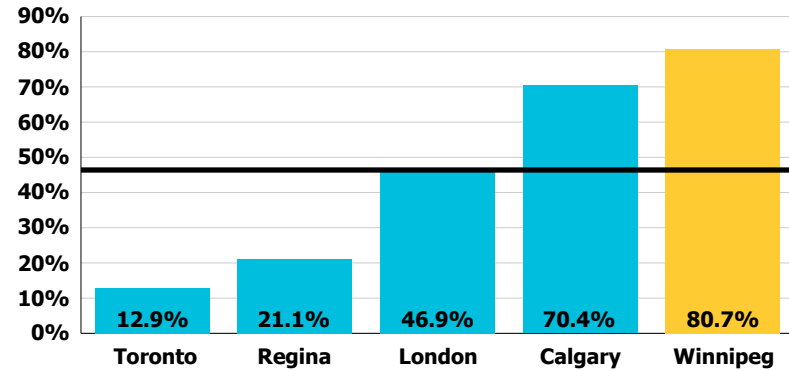
	2016	2017	2018	2019	2020
Wpg. Trend	3,929	3,606	3,457	3,537	3,545

Source: Municipal Benchmarking Network Canada (BYLW115)

Animal Services (SOA)

Efficiency Measurements

Percent of Recovery of Animal Control Costs (2020)



	2016	2017	2018	2019	2020
Wpg. Trend	59.8%	76.6%	93.3%	79.5%	80.7%

Source: Municipal Benchmarking Network Canada (BYLW318)

Animal Services has maintained a strong license compliance rate, which is the Agency's primary source of funding. FTEs have been held at 27.

The average of the comparable cities reported is 46.4%.



Executive Policy

Executive Policy Committee

Service Name	Lead Department	Supporting Department(s)
Organizational Support Services	Corporate Finance	Chief Administrative Office; Legal Services; Customer Service and Communication; Human Resource Services
Assessment, Taxation and Corporate	Corporate Finance	Assessment and Taxation; Corporate Accounts
Contact Centre - 311	Customer Service and Communications	
Council Services	Corporate Finance	Audit; City Clerks; Council; Mayor's Office; Policy and Strategic Initiatives



Organizational Support 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 services include Chief Administrative Office, communications, financial management, and others - refer to Appendix 1 of Volume 1 for 2023 Budget for the full listing of services.

OurWinnipeg




Leadership and Good Governance (LG)

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target [E]	2023 Target [E]
Measure and increase employee engagement across the organization.				
Engagement Survey Response Rate [A]	N/A	N/A	>75%	>75%
Percentage of Employees Actively Engaged [A]	N/A	N/A	>75%	>75%
Permanent Voluntary Employee Turnover Rate (2019)	5.7%	6.0%	<10%	<10%
Strengthen financial management and accountability across the organization.				
Organizational Support Services Expenditure Ratio	1.9%	1.9%	<5%	<5%
Value-Added Audit Implementation Rate	70.0%	60.0%	90%	90%
Increase diversity, inclusion and employment equity across the organization.				
Percent of Employees Self-Identifying as:				
Women [B]	29.3%	28.2%	50%	50%
Indigenous [B]	10.7%	11.1%	12%	12%
Persons with Disabilities [B]	2.9%	4.5%	9%	9%
Racialized People [B]	16.2%	16.4%	13%	13%
Percent of Senior Managers Self-Identifying as:				
Women [B] [C]	27.4%	28.2%	50%	50%
Indigenous [B] [C]	5.6%	6.9%	12%	12%
Persons with Disabilities [B] [C]	0.5%	5.0%	9%	9%
Racialized People [B] [C]	6.1%	5.9%	13%	13%

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target [E]	2023 Target [E]
 Improve workplace safety and health across the organization.				
Number of Departments SafeWork Certified [D]	4	5	6	7
Organizational Lost Time Injury Rate [D]	8.2%	8.3%	7.9%	7.5%
Organizational Lost Time Injury Severity Rate (hours lost) [D]	1,348	1,450	1,378	1,305
Workers Compensation Board related costs (in millions) [D]	\$11.8	\$13.8	\$13.1	\$12.4

- [A] Employee engagement survey has not yet been implemented. As such, data is not yet available.
- [B] Annually, an increase is targeted towards each respective diversity outcome. For example, the diversity target for employees self-identifying as women is ultimately 50%, but the target in 2022 is an increase of any value toward that outcome.
- [C] 2020 restated to include middle management.
- [D] 2022 Target figures have been revised, based on 2021 Actual and new information.
- [E] KPIs & targets reflect the strategic directions & goals identified in the Corporate Strategic Plan: www.winnipeg.ca/cao/pdfs/CW_Corporate-Strategic-Plan_FINAL-20220325.pdf

Organizational Support Services

Indigenous Relations

Description

The Division establishes and maintains meaningful relationships and partnerships with and between Indigenous peoples, communities, and governments to assist the City of Winnipeg in our commitments to reconciliation. The Division supports the City of Winnipeg to achieve transformative change in its journey of reconciliation through the Winnipeg Indigenous Accord, Welcoming Winnipeg: Reconciling our History, OurWinnipeg 2045, Truth and Reconciliation Commission (TRC) Calls to Action, Missing and Murdered Indigenous Women, Girls and Two-Spirit Calls for Justice, and Oshki Anishinabe Nigaaniwak, the City's Indigenous Youth Strategy.

OurWinnipeg



Economic Prosperity (EP)



Good Health and Well-Being (HW)






Leadership and Good Governance (LG)



Social Equity (SE)

Service Level Statistics

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Support the City of Winnipeg to achieve transformative change in its journey of reconciliation [A].				
Number of internal requests for support [B]	109	122	N/A	N/A
Number of external requests for support [B]	67	103	N/A	N/A
Number of staff who participated in education and awareness opportunities [C]	489	675	675	675
 Promote and achieve understanding, trust, respect and reconciliation between the City of Winnipeg, Indigenous peoples, rightsholders, communities and partners through dialogue and collaborative decision-making [A].				
Number of youth participants	262	197	250	300
Number of external partnerships and initiatives maintained, developed or enhanced that support Indigenous citizens	24	41	32	32
Number of Accord partners (cumulative)	187	206	250	290
Number of attendees at IRD Events [D]	159	1,020	500	500
 Embed Indigenous knowledge, protocols, and rights within the City of Winnipeg in the spirit of truth, reconciliation and collaboration [A].				
Number of policy, process, system or physical changes	2	6	5	5
Number of Internal partnerships and initiatives maintained, developed or enhanced that support	40	61	43	43

[A] The service goal aligns to multiple OurWinnipeg goals.

[B] Not applicable as targets will vary each year and will be dependent on incoming requests.

[C] COVID-19 pandemic impacted education and awareness opportunities in 2020.

[D] This number is an estimate.

Assessment, Taxation and Corporate

Description

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.
- Operating grants from the Province of Manitoba.
- Provincial payroll tax and offsetting support grant from the Province.
- Revenue from sale of Winnipeg Hydro/utility dividends.
- Pension contribution adjustments.
- Interest income.
- Debt and finance charges not attributable to any other City services.
- Corporate risk management.

Key services include assessment & taxation and corporate accounts.

OurWinnipeg



Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
Deliver timely, accurate tax billing and collection service				
Collections:				
Current	97.9%	98.2%	97.5%	97.5%
Arrears	45.7%	65.7%	60.0%	60.0%
Deliver cost efficient assessment and taxation services				
Total actual operational cost per active parcel [A]	\$48.22	\$47.95	\$57.73	\$57.34
Maintain or increase the percentage of accounts enrolled in the Tax Installment Payment Plan (TIPP)				
Percentage of Accounts Enrolled in TIPP:				
Realty Tax	53%	54%	55%	55%
Business Tax [B]	26%	28%	28%	28%
Support high quality business processes and commitment to continual improvement management				
International Organization for Standardization (ISO) 9001:2008 certified for Assessment	Yes	Yes	Yes	Yes

[A] Forecasted amounts in 2022 and 2023 are based on Adopted Operating Budget divided by forecasted number of total parcels assuming an average growth rate.

[B] Increase in the percentage from 2020 to 2021 is reflective of less businesses subject to business tax due to the increase in the small business tax credit.

Contact Centre - 311

Description

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.

OurWinnipeg



Leadership and Good Governance (LG)

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
Improve ease of use and access to 311 through enhancing digital and self service options				
Total 311 interactions across all platforms [A] [B]	793,323	806,896	N/A	N/A
Percentage of interactions through phone [B]	79.32%	77.60%	80.00%	80.00%
Percentage of interactions through email [B]	15.05%	16.13%	12.50%	12.50%
Percentage of interactions through self service online	0.27%	0.79%	1.50%	1.50%
Percentage of interactions through mobile app [B] [C]	0.06%	N/A	N/A	N/A
Percentage of interactions in-person [B]	2.97%	3.25%	3.00%	3.00%
Percentage of interactions through social media	2.33%	2.23%	3.00%	3.00%
Decrease 311 wait time by improving access to information				
Average Talk Time (in minutes)	5:41	6:14	5:45	5:45
Average Wait Time (in minutes)	5:27	11:42	3:00	3:00
Number of 311 requests [A]	615,866	659,837	N/A	N/A
Service requests	45.27%	54.47%	50.00%	50.00%
Information requests	54.73%	45.53%	50.00%	50.00%
Improve service request routing and tracking to ensure accountability to citizens				
Total 311 French interactions across all platforms [A]	6,343	5,459	N/A	N/A
Percentage of interactions through phone	46.22%	93.95%	50.00%	50.00%
Percentage of interactions through email	3.26%	3.00%	2.00%	2.00%
Percentage of interactions through self service online	0.02%	0.07%	1.00%	1.00%
Percentage of interactions in-person [D]	50.50%	2.80%	46.50%	46.50%
Percentage of interactions through social media	N/A	0.18%	0.50%	0.50%
Number of complaints due to lack of availability of French services at 311	14	9	N/A	N/A

- [A] Not applicable as results will vary each year, and will be dependent on citizen's response and variables beyond 311's control.
- [B] 2020 restated due to calculation error.
- [C] Mobile app discontinued in fall 2020.
- [D] In-person service at 170 Goulet St. was not available for 10.5 months in 2021 due to the COVID-19 pandemic.

Council Services

Audit

Description

The Audit Department provides independent, objective information, advice and assurance regarding performance of civic services in support of transparent, responsible, and accountable government. Reporting to the City's Audit Committee, the Department examines organizational performance, governance and allegations of fraud, waste or abuse to provide Council with reliable information to support informed decision-making.

OurWinnipeg



Leadership and
Good Governance (LG)

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
To deliver value-added, cost-effective and innovative audit services and reports in accordance with the Council approved audit plan				
% Audit Plan Complete	93%	90%	100%	100%
% Audit Recommendations Accepted	100%	100%	95%	95%
To support the achievement of transparent, efficient and effective City government services				
Audit Projects Completed				
Assurance Projects	20	15	12	12
Advisory Projects	4	3	3	3
Investigation Projects [A]	139	91	100	100
Projects in Progress	16	13	12	12

[A] In 2021 there were 91 new Fraud & Waste Hotline reports containing 122 new allegations - 28 investigations were in progress and were carried over to 2022.

Council Services

City Clerk's

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, and undertakes all hearings related to assessment appeals through the Board of Revision. As well, the Department coordinates requests for access to information under The Freedom of Information and Protection of Privacy Act (FIPPA), leads the City-wide records and information management program and preserves civic history through the operation of the City of Winnipeg Archives.


Key services include audit, mayor & council, archives, and others - refer to Appendix 1 of Volume 1 for 2023 Budget for the full listing of services.

OurWinnipeg







Leadership and
Good Governance (LG)

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Ensure citizen access and the ability to participate in the City of Winnipeg's decision making process by posting online all Council and Committee meeting agendas, minutes and disposition of items, and live streaming all meetings				
Total Committee meetings held	208	225	231	231
Council / Standing Committee meetings held	87	100	97	97
Committee meeting videos - live streamed & posted	203	225	216	216
Appeal Committee hearings	75	113	87	87
Decision Making Information System documents posted	1,818	1,028	1,257	1,257
Decision Making Information System site page views	910,101	619,563	653,521	653,521

Performance Reporting

Service Goal / Measure Description	2020 Actual	2021 Actual	2022 Target	2023 Target
 Increase access to records held by the City of Winnipeg Archives				
Records requested from Records Centre	936	767	853	853
Records requested from Archives	845	1,057	1,038	1,038
In-person visits to Archives	167	187	253	253
Mail and phone inquiries processed by Archives	841	976	911	911
Archival exhibits	3	10	6	6
Visits to Archives / Winnipeg in Focus Website	144,392	107,630	111,731	111,731
 Expand and diversify the collection of the City of Winnipeg Archives				
Records transferred to Archives / Records Centre (Boxes)	692	23	701	701
Digital records transferred to Archives	1.28TB	15.2GB	2TB	3TB
 Promote openness and transparency by ensuring fair access to City records through the coordination of all requests for access to information under the Freedom of Information and Protection of Privacy Act (FIPPA)				
FIPPA requests processed	846	957	942	942
 Facilitate the hearing of assessment appeals by the Board of Revision				
Board of Revision appeals filed	888	476	5,746	688
Board of Revision hearings	324	74	324	305

Organizational Balanced Scorecard

Citizen and Stakeholder Perspective

Corporate Objective	Performance Measure	2019	2020	2021	2022
Maximize Customer Satisfaction	Citizen satisfaction with City services [A]	88%	90%	87%	81%
	Citizen satisfaction with customer service [A]	81%	82%	78%	73%
	Citizen satisfaction with value received for tax dollar [A]	68%	78%	64%	59%

Financial Resource Perspective

Corporate Objective	Performance Measure	2018	2019	2020	2021
Deliver Cost-Effective Services	City's operating expenditures/capita (all services)	\$1,738	\$1,804	\$1,803	\$1,825
	Municipal property taxes on the average house	\$1,733	\$1,774	\$1,815	\$1,857
Strengthen Financial Performance	City Credit Rating - Moody's	Aa2	Aa2	Aa2	Aa2
	City Credit Rating - Standard & Poor's	AA	AA	AA	AA
	Debt/capita - Tax Supported and Other Funds	\$878	\$1,016	\$1,007	\$1,005
	Debt/capita - Utilities and Other	\$408	\$677	\$743	\$688
	Debt/capita - Total City	\$1,398	\$1,799	\$1,855	\$1,791
	Stabilization reserve balance as a % of tax supported operating expenditures	10.2%	9.5%	10.2%	6.36%
	Achieved the International Association of Assessing Officers (IAAO) Appraisal Quality Standards [B]	Yes	Yes	Yes	Yes
	International Organization for Standardization (ISO) 9001:2008 certified for Assessment [C]	Yes	Yes	Yes	Yes
Strengthen Financial Reporting	Canadian Award for Financial Reporting - GFOA [D]	Yes	Yes	Yes	n/a
	Distinguished Budget Presentation Award - GFOA	Yes	Yes	Yes	Yes

Employee and Organizational Perspective

Corporate Objective	Performance Measure	2018	2019	2020	2021
Promote Learning & Growth	In-house training hours per annual average headcount [F] [Q]	18.58	16.97	10.43	13.96
Recruit & Retain Skilled & Diverse Workforce	Employee Turnover Rate < 2 years [E] [G]	8.78%	9.15%	11.96%	11.58%
	Employee Turnover Rate 2-10 years [E] [G]	2.87%	3.57%	2.31%	4.13%
	Employee Turnover Rate >10 years [E] [G]	0.59%	0.33%	0.35%	0.95%
	Workplace Diversity - Women	29.90%	30.00%	29.35%	28.23%
	Workplace Diversity - Indigenous Persons	9.71%	10.24%	10.71%	11.10%
	Workplace Diversity - Visible Minorities	14.98%	15.86%	16.21%	16.37%
	Workplace Diversity - Persons with Disabilities	2.76%	2.87%	2.91%	4.49%
Safe & Healthy Workforce	Sick time usage per number of employees enrolled in a sick plan	75.13	81.02	81.19	84.01
	Number of lost time injuries/100 workers/year	7.4	7.9	8.2	8.3

Internal Business Process Perspective

Corporate Objective	Performance Measure	2018	2019	2020	2021
Increase Operational Efficiencies of Support Services	Audit costs as a percentage of operating expenditures	0.08%	0.07%	0.08%	0.09%
	Assessment and Taxation costs as a percentage of operating expenditures [H]	1.72%	1.35%	1.41%	1.26%
	City Clerks costs as a percentage of operating expenditures [I]	0.60%	0.52%	0.50%	0.44%
	Legal costs as a percentage of operating expenditures [J]	0.23%	0.24%	0.30%	0.46%
	Corporate Support Services costs as a percentage of operating expenditures [K]	2.30%	n/a	n/a	n/a
	Human Resource Services costs as a percentage of operating expenditures [K] [L]	n/a	0.40%	0.36%	0.40%
	Customer Service & Communications costs as a percentage of operating expenditures [K]	n/a	0.58%	0.42%	0.42%
	Innovation & Technology costs as a percentage of operating expenditures [K] [M]	n/a	1.49%	1.51%	1.57%
	Corporate Finance costs as a percentage of operating expenditures	0.67%	0.60%	0.60%	0.64%
	Cost per 311 interaction [P]	\$6.15	\$6.57	\$7.01	\$6.61
Optimize Business Processes	% of value-added audit recommendations implemented in the last five years	66%	62%	70%	60%
	% of property assessment roll value sustained after 1st level appeal - Residential	99.9%	99.1%	99.9%	99.9%
	% of property assessment roll value sustained after 1st level appeal - Business	99.7%	93.4%	99.8%	99.8%
	Average time per permanent hire (days) - External [G] [N] [O]	95.30	98.20	130.33	105.41
	Average time per permanent hire (days) - Internal [G] [N] [O]	64.99	67.34	80.79	71.19

[A] 2018, 2019, and/or 2020 restated due to input error.

[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] 2021 results are not known at the time of printing.

[E] 2018, 2019, and 2020 restated due to change in methodology.

[F] "In-house" training refers to that organized, registered and/or delivered by City employees. Exclusions 1. Police Recruit Training which is 37-weeks long and Police Cadet training which is 14 weeks long; 2. Fire/Paramedic Training; 3. "External Training" which is measured by number of people, not training hours; and, 4. Transit Driver Training.

[G] Includes Permanent Employees.

[H] Assessment and Taxation costs as a percentage of operating expenditures decreased due to adjustment to allowance for bad debts and appeals liabilities related to business tax.

[I] City Clerks costs as a percentage of operating expenditures decreased as a result of decreased grants.

[J] Legal Services costs as a percentage of operating expenditures increased as a result of increased consulting services.

[K] 2018 figures have not been restated for the reorganization of Corporate Support Services (CSS). In 2018, Human Resource Services, Customer Service & Communications, and Innovation and Technology were reported as CSS.

[L] Human Resource Services (HRS) costs as a percentage of operating expenditures increased due to salaries and benefits and professional services.

[M] Innovation & Technology costs increased as a result of increases in salaries and benefits, professional services and debt and finance charges.

[N] Length of time is measured from job closing date to the date the person starts in the position.

[O] 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.

[P] 2019 and 2020 restated due to change in methodology.

Organizational Performance Measurements

Benchmarking

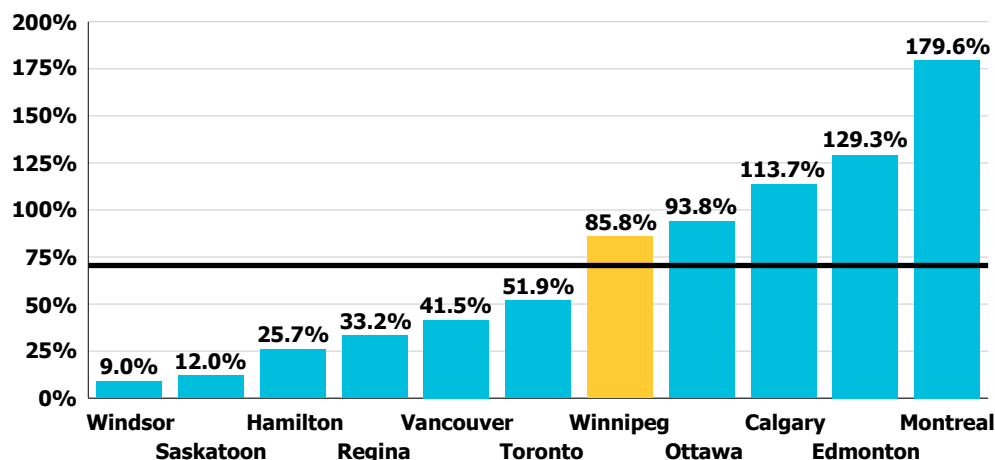
Credit Ratings - City Comparison (2021)

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

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

Source: Compiled by the City of Winnipeg from rating agency information.

Direct Debt as a Percent of Operating Revenues - City Comparison (2020)

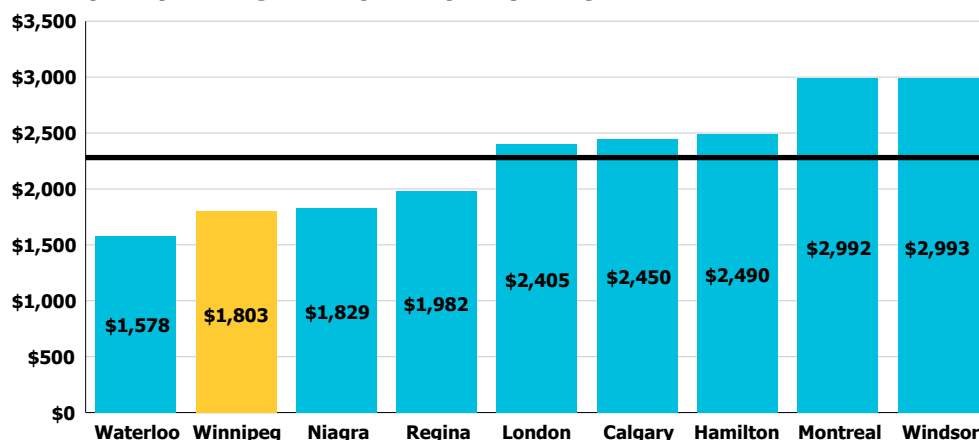


Winnipeg's direct debt as a percentage of operating revenues is above average (70.5%) when compared to other major Canadian cities.

	2016	2017	2018	2019	2020
Wpg. Trend	70.0%	66.1%	64.5%	81.5%	85.8%

Source: Standard & Poor's

Municipal Operating Costs per Capita (2020)



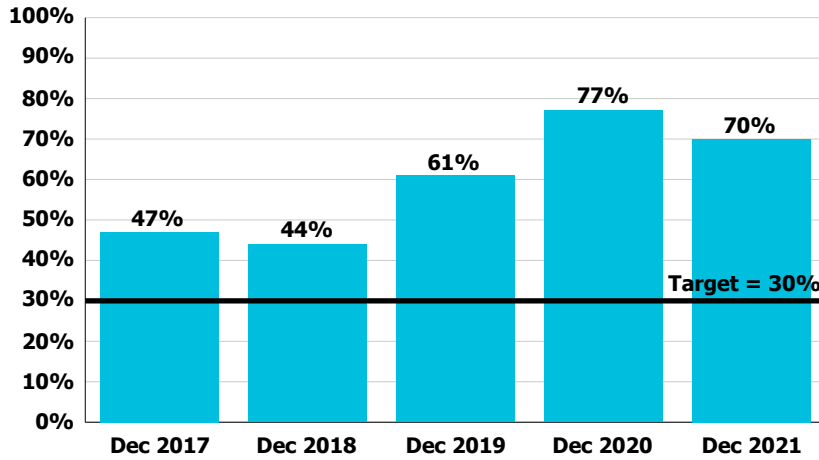
Winnipeg's municipal operating costs per capita is lower than the average (\$2,280) when compared to other major Canadian cities.

	2016	2017	2018	2019	2020
Wpg. Trend	\$1,773	\$1,725	\$1,738	\$1,804	\$1,803

Source: Municipal Benchmarking Network Canada (MUN050 / Population)

Organizational Performance Measurements

Total City Liquidity



This measure is an important indicator of the City's ability to service its financial obligations. Liquidity is actively monitored to ensure it remains within acceptable parameters. An internal target of a minimum of 30% is utilized for treasury management and reporting.

The City of Winnipeg calculates liquidity as Free Cash Flow plus Liquid Assets and Committed Credit Facilities, divided by Consolidated Operating Expenditures minus Amortization.

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Appendix

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Service Based Budget – Services By Policy Area

Service	Sub-Service	Service	Sub-Service
Infrastructure Renewal and Public Works		Protection, Community Services and Parks	
Roadway Construction and Maintenance	Bridge Construction and Maintenance Regional Streets Construction and Maintenance Local Streets Construction and Maintenance Regional Sidewalk Construction and Maintenance Local Sidewalk Construction and Maintenance	Fire and Rescue Response	Fire Suppression and Life Rescue Fire Investigation Speciality Rescue Fire Paramedic Response
Transportation Planning and Traffic Management	Street Lighting Transportation Planning and Design Traffic/Right of Way Management	Fire and Injury Prevention	Fire and Injury Prevention Education Fire Inspection
Roadway Snow Removal and Ice Control	Regional Streets Snow and Ice Removal Local Streets Snow and Ice Removal Sidewalk Snow and Ice Removal Park and Facility Snow and Ice Removal Snow Disposal Sites	Medical Response	Emergency Ambulance Medical Transfers Community Paramedicine
Public Transit	Conventional Transit Transit Plus Chartered Bus and Special Events	Emergency Management	Emergency Management
City Beautification	Litter Collection Public Gardens/Landscaping Ornamental Lighting/Flags and Banners/Public Art Graffiti Control Regional Street Cleaning Local Street Cleaning	Recreation	Aquatics Services Recreation Services Arenas Community Centres
Water and Waste, Riverbank Management and the Environment		Parks and Urban Forestry	Park Grass Maintenance Park Amenity Maintenance Athletic Field Maintenance Park Pathway Maintenance Park Planning/Development Tree Planting Tree Pruning and Removal (non-DED) Dutch Elm Disease Control (DED) Weed Control Natural Areas Management Playground Management Winter Amenity Maintenance Boulevard Maintenance
Water	Water Supply and Treatment Water Distribution	Community Liveability	Vacant Building Enforcement Community By-law Enforcement Bicycle Recovery Community Crisis Response Community Grants Community Development
Wastewater	Wastewater Collection Wastewater Treatment	Libraries	Library Circulation Library Information Children's Library
Land Drainage and Flood Control	Flood Control Land Drainage Waterways Management	Arts, Entertainment and Culture	Arts, Entertainment and Culture Grants Arts, Entertainment and Culture Events Museums Assiniboine Park Conservancy
Solid Waste Collection and Disposal	Solid Waste Collection Solid Waste Disposal	Insect Control	Insect Control
Recycling and Waste Diversion	Recycling Waste Diversion	Winnipeg Police Board	
Property and Development, Heritage and Downtown Development		Police Response	Police Response Contract Policing Crime Investigation Police Training
City Planning	Area Development and Renewal Planning City-wide Long Range Planning	Crime Prevention	Community Policing Crime Prevention Initiatives
Neighbourhood Revitalization	Housing Initiatives	Traffic Safety and Enforcement	Traffic Safety and Enforcement-Automated Traffic Safety and Enforcement-Officer
Development Approvals, Building Permits and Inspections	Residential Development Approvals and Inspection Commercial Development Approvals and Inspection	Innovation and Economic Development	
Heritage Conservation	Heritage Conservation	Innovation, Transformation and Technology	Innovation and Technology
Property Asset Management	Infrastructure Planning Municipal Accommodations Land and Property Pool Facilities Arena Facilities Recreation Centres Community Centre Facilities	Economic Development	Economic Development
Cemeteries	Cemeteries (Brookside, St. Vital, and Transcona)	Animal Services SOA	Animal Control and Care
Executive Policy		Winnipeg Fleet Management SOA	Fleet Vehicles
Organizational Support Services	Chief Administrative Office Communications Financial Management Human Resource Services Indigenous Relations Legal Services	Golf Services SOA	Golf Courses
Assessment, Taxation and Corporate	Assessment and Taxation Corporate Accounts	Winnipeg Parking Authority SOA	Parking Facilities On-Street Parking Enforcement On-Street Parking Vehicles for Hire MBEA non-parking
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		