

Standing Policy Committee on Protection and Community Services and Parks

March 8th, 2019

2019 preliminary operating and capital budgets

Winnipeg Fire Paramedic Service

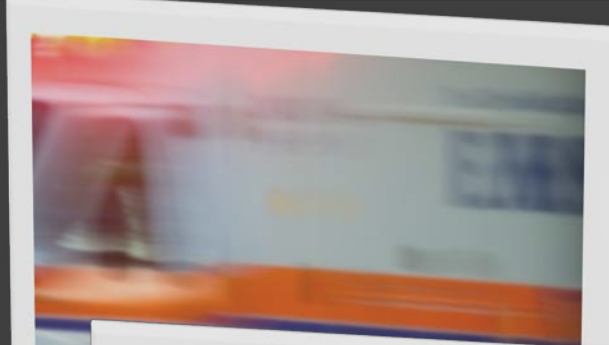
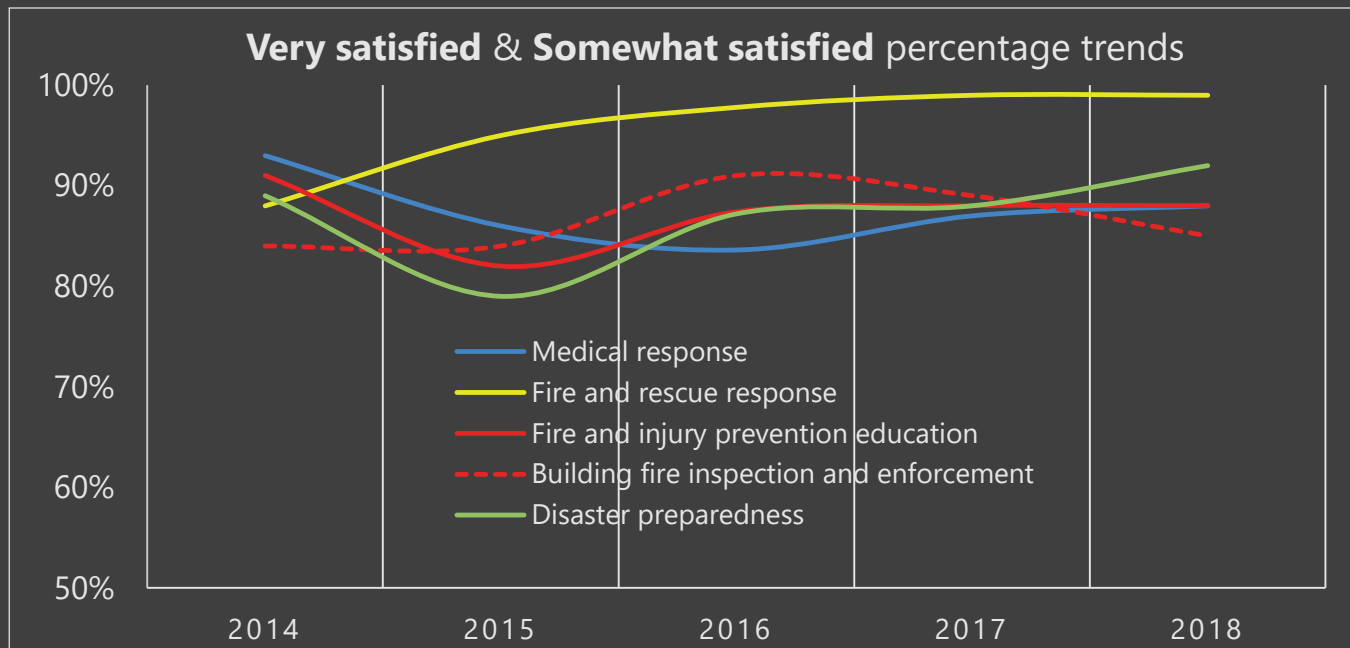


Service insights

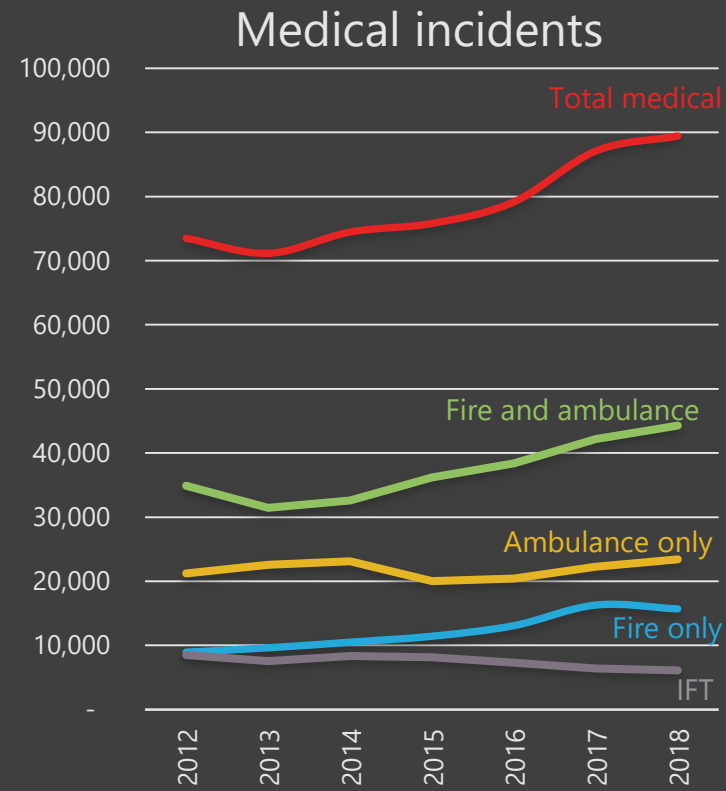
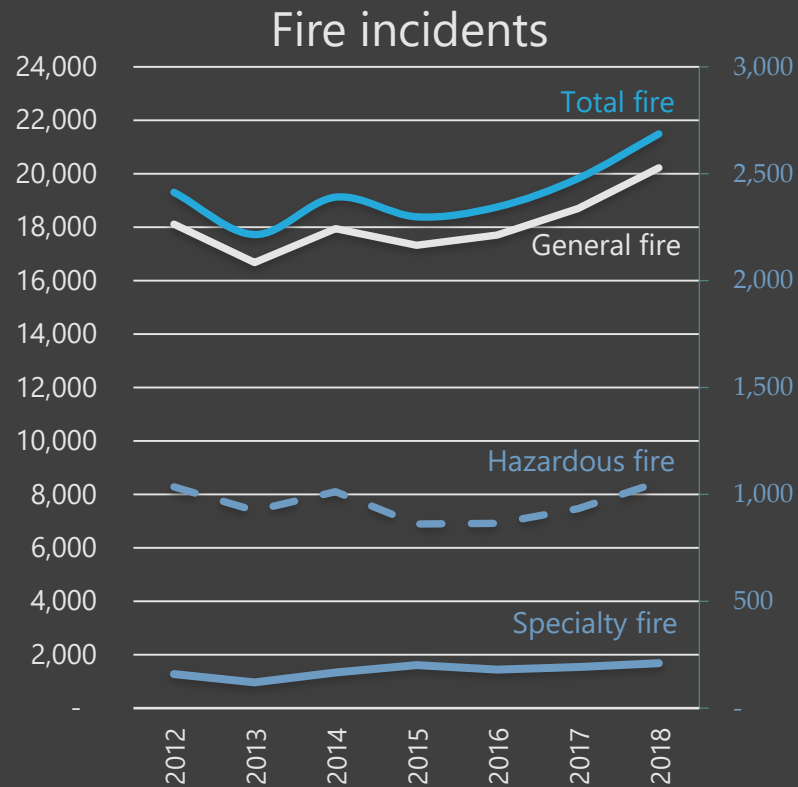
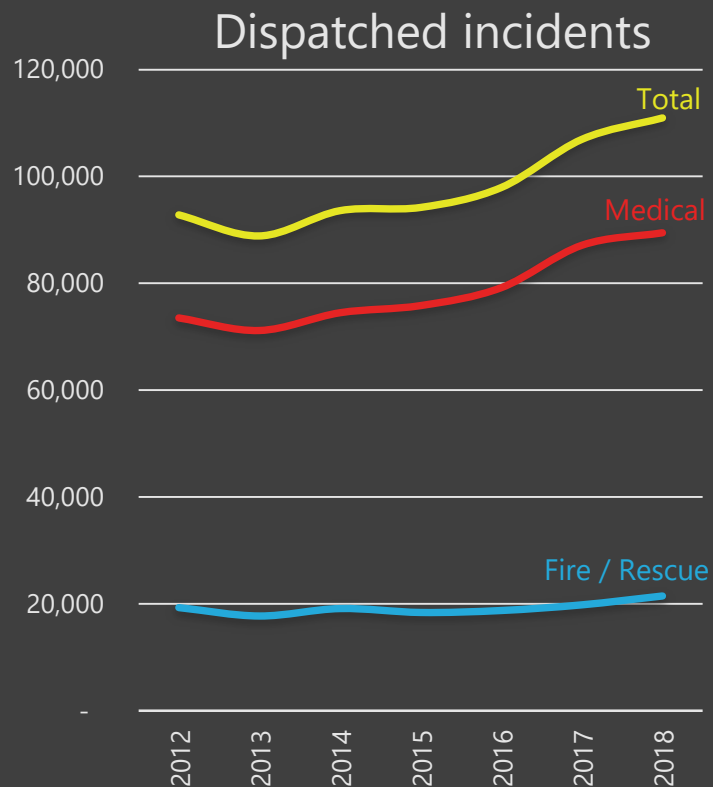
AMBULANCE

Four main service areas

- Medical Response
- Fire and Rescue Response
- Fire and Injury Prevention
- Disaster Preparedness and Response



Today's situation – incident statistics



Dispatched incidents have increased by 20 percent over the past seven years

Service overview

- Service operates 24 / 7
- Number of apparatus drives staffing need:
 - 53 Fire apparatus
 - 36 EMS vehicles
- Need a higher staff complement to ensure minimum number of staff available to work (the effect of vacation, training, injury, sickness)
 - Fire 2018 staffing ratio maintained at 1.29
 - Ambulance 2018 staffing ratio maintained at 1.34

| Fire apparatus | |
|----------------|----|
| Type | # |
| Engine | 29 |
| Ladder | 5 |
| Rescue | 6 |
| Water Rescue | 2 |
| Tanker | 2 |
| HazMat | 3 |
| Rehab unit | 2 |
| Wildland unit | 1 |
| Squads | 3 |

| EMS vehicles | |
|---------------------|----|
| Type | # |
| 24-hour emergency | 17 |
| Peak emergency | 11 |
| MIRV | 1 |
| Bariatric emergency | 1 |
| EPIC | 2 |
| Rapid response | 4 |

86.3% of departmental expenditure is staffing

Staffing ratio
The multiplier that helps determine the number of Full Time Equivalent staff required, based on the number of operational vehicles and an estimate for expected / unexpected staff absence

Service overview – integrated model

What is it?

- At least one trained firefighter-primary care paramedic (FF-PCP) on each fire vehicle
- Firefighter-paramedics provide additional service to the public by responding **INDEPENDENTLY** to low acuity medical calls with minimal likelihood of patient transport, and provide **FASTER** response to high acuity calls to begin treatment before an ambulance arrives

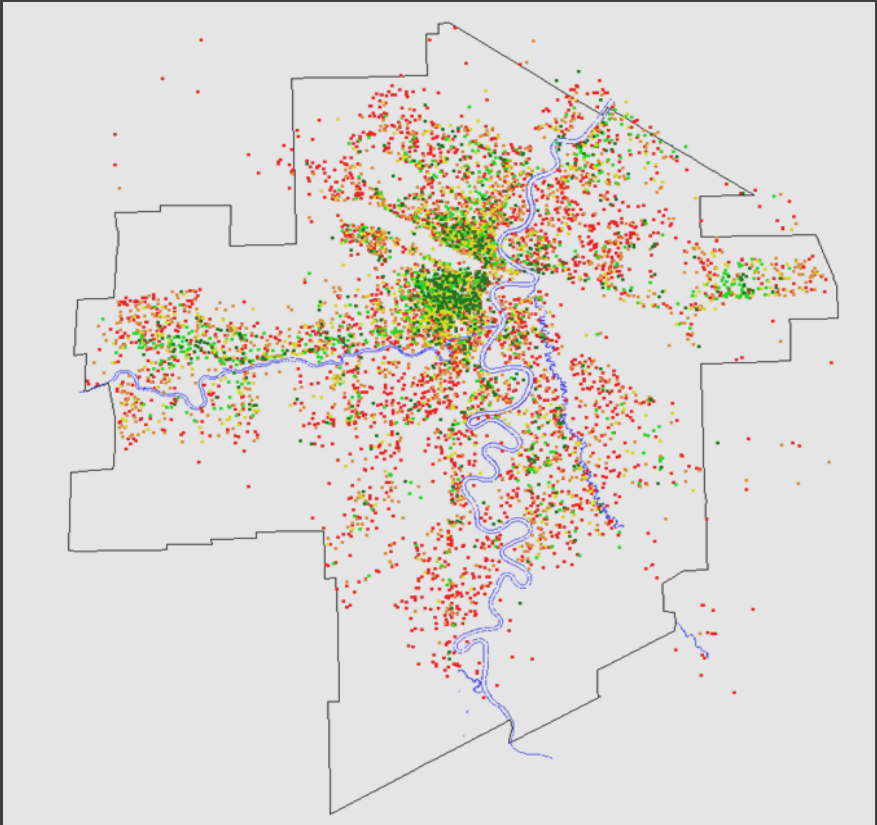
Why?

- **No additional firefighters** above the staff complement required for fire response to medical calls
- Increased emergency medical service coverage across the city

ADDITIONAL COST IS MINIMAL, PUBLIC BENEFIT IS SIGNIFICANT

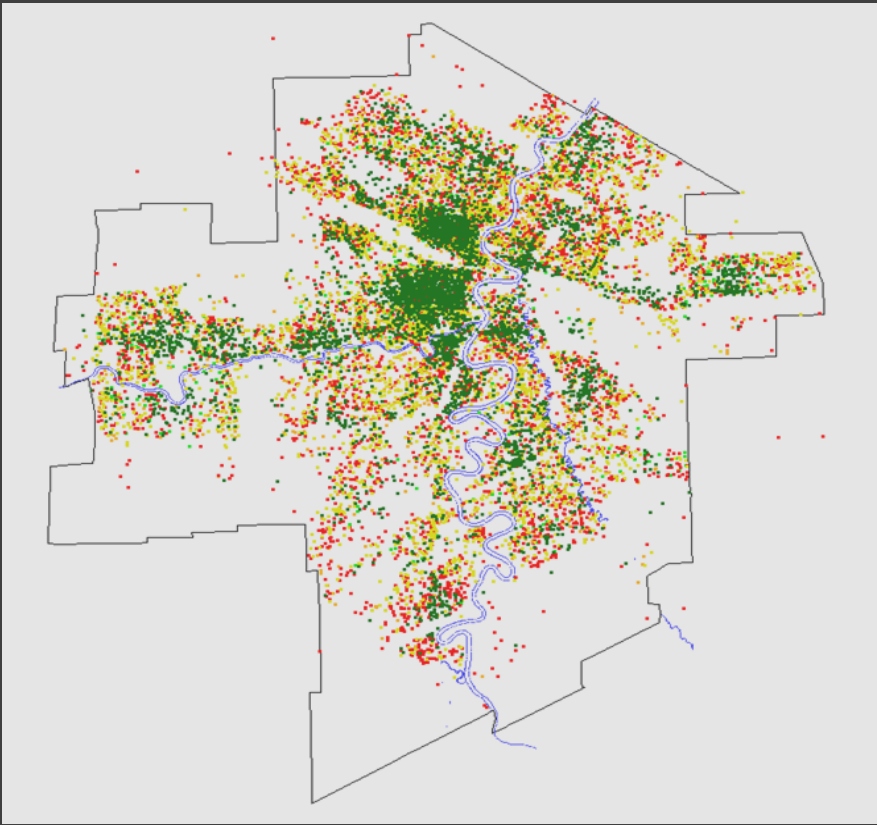
Service outcomes – integrated model

Ambulance only travel times



2017 data

Ambulance **AND** Fire travel times



2017 data

| Travel time (secs) | Travel time (mins) | Colour |
|--------------------|--------------------|-------------|
| 0-120 | <2 | Green |
| 120-240 | <4 | Light Green |
| 240-300 | <5 | Yellow |
| 300-480 | <8 | Orange |
| >=480 | >=8 | Red |

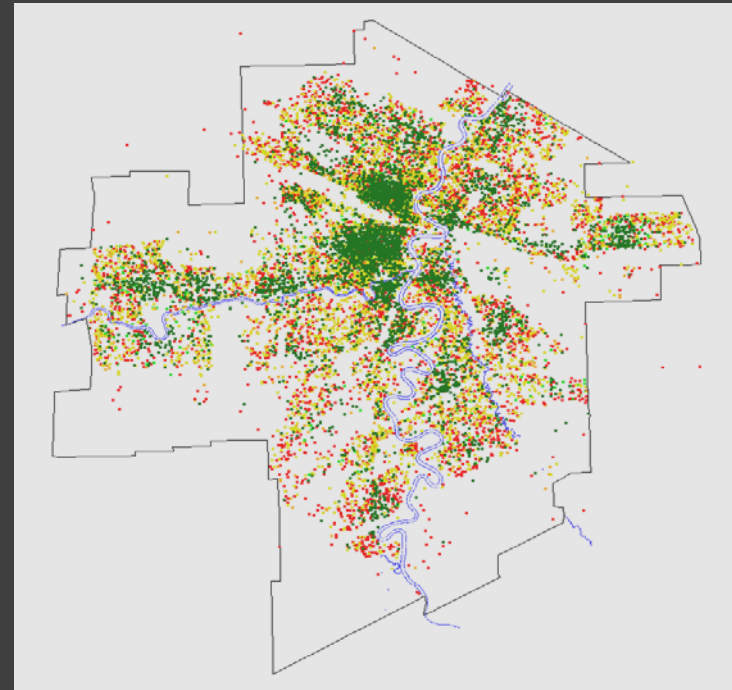
Integrated service outcomes

To restate:

This **result is achieved without any additional staffing:**

- There are **no extra firefighters** as a result of the integrated service
- Firefighter staffing is based on fire coverage needs

Ambulance **AND** Fire travel times


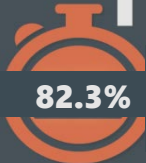
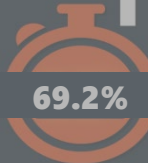


2017 data

ADDITIONAL COST IS MINIMAL, PUBLIC BENEFIT IS SIGNIFICANT

Today's situation – EMS insights

(Municipal Benchmarking Network Canada (MBNC) 2017)









| <i>Winnipeg</i> | | <i>Average</i> | |
|-------------------|--|--|--|
| Lower cost | Ambulance Service cost: \$149/hour |  | Ambulance Service cost: \$215/hour |
| | RESPONSE TIME  82.3% Sudden cardiac arrest within 6 mins | | RESPONSE TIME  69.2% Sudden cardiac arrest within 6 mins |
| | Ambulances spend 13.0% of operational time at the hospital | | Ambulances spend 21.0% of operational time at the hospital |

Lower cost

Faster care

Less hospital waiting

Today's situation – Fire insights (MBNC 2017)

| | Winnipeg | Average |
|--------------------------------|---|--|
| Lower cost |  <div>FIRETRUCK SERVICE COST \$277/hour URBAN</div> |  <div>FIRETRUCK SERVICE COST \$318/hour URBAN</div> |
| Gradually increasing | <div>Response time</div> <div><div>7:07 URBAN</div></div>  | <div>Response time</div> <div><div>6:45 URBAN</div></div>  |
| High fire severity & frequency |  <div>RESIDENTIAL FIRES Injuries 12.01 Fatalities 0.40 per 100,000 population</div> |  <div>RESIDENTIAL FIRES Injuries N/A Fatalities 0.48 per 100,000 population</div> |

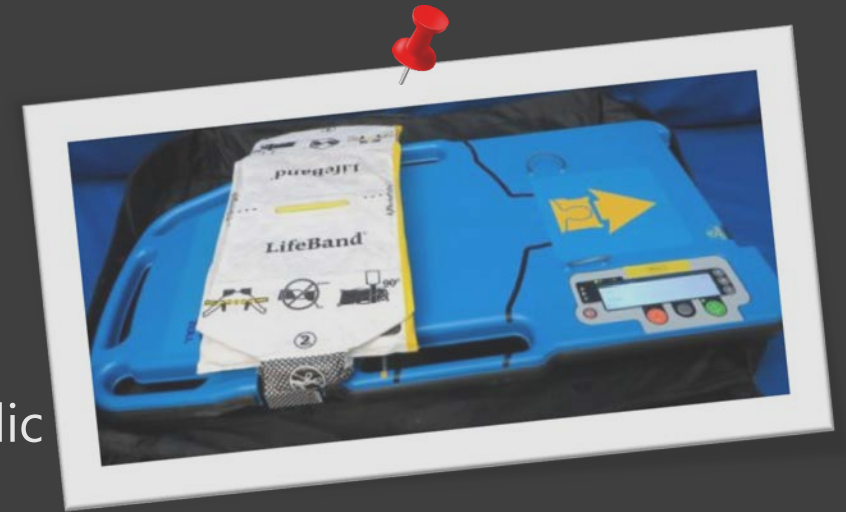
Service accomplishments



2018 accomplishments

Automated CPR device

During 2018 the department implemented automated CPR devices in ambulances. This provides automated chest compressions to cardiac arrest patients, increasing paramedic safety during patient transportation.



Reduced ambulance wait time at hospitals

Measures were put in place to ensure ambulance crews transferred care within 45 minutes. The resulting increase in ambulance resource capacity was fully consumed by higher call volumes in the year.

2018 accomplishments

Portable mass spectrometer

Responders are now able to analyse suspicious substances on-scene, which provides important information to better treat the patient and to take appropriate protective measures for themselves and those nearby.



EMS procurement efficiencies

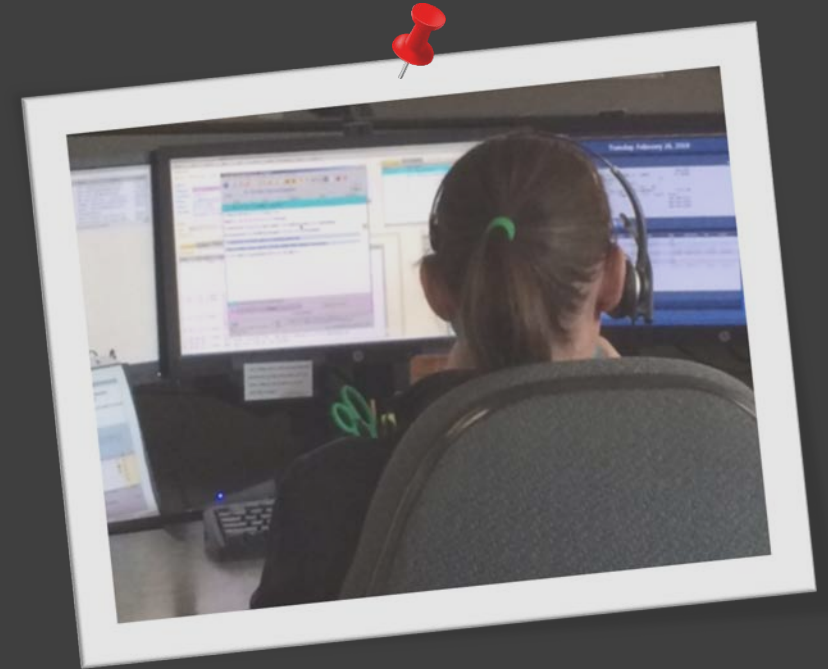
During 2018 the department assessed options to procure medical equipment and supplies via provincial contracts, thereby leveraging economies of scale. This resulted in annual savings of \$160k in equipment purchasing. Further purchasing options continue to be evaluated.

2018 accomplishments

ProQA call taking software

The department began the implementation of the ProQA call taking software. This provides call takers with a computer-based script to follow, related to the call need. This will increase consistency of available information to ensure appropriate resources are dispatched and reduce call processing time.

ProQA aligns with industry best practices and was funded by savings generated through procurement efficiencies in the year.



2018 accomplishments

Ambulance efficiencies

During 2018 the department combined the emergency and inter-facility transfer ambulances. This improves the efficiency of dispatch by avoiding the need to use specific ambulances for emergencies or transfers. This also allowed a deployment improvement to create an additional peak ambulance and make provision for a second EPIC response unit to focus on our most vulnerable citizens.

Additional tanker

An additional tanker was added to the fleet to improve the department's fire suppression capability outside of the water district.





Preliminary operating budget

2019 preliminary operating budget

– significant underlying changes

- Full cost recovery of the Emergency Medical Services contract
 - EMS cost is fully allocated toward Shared Health grant funding
 - Fire cost is fully allocated toward City of Winnipeg taxation

(NB: the cost of firefighter first response remains under the Medical Response service area for reporting purposes only)
- Transfer of capital funding from cash-to-capital to debt financing
- Ongoing adjustment of ambulance revenue between patients and the Province

2019 preliminary operating budget

– departmental financial overview

| | 2018 adopted | 2019 preliminary | Change | % | 2020 forecast | 2021 forecast |
|-------------------|--------------|-----------------------------|--------|--------|---------------|---------------|
| Total expenditure | 193.5m | 201.5m | + 8.0m | + 4.1% | 213.6m | 215.1m |
| Total revenue | 62.7m | 68.4m | + 5.7m | + 9.1% | 70.0m | 71.4m |
| Mill rate support | 130.8m | 133.1m | + 2.3m | + 1.8% | 143.6m | 143.7m |

2019 major expenditure changes

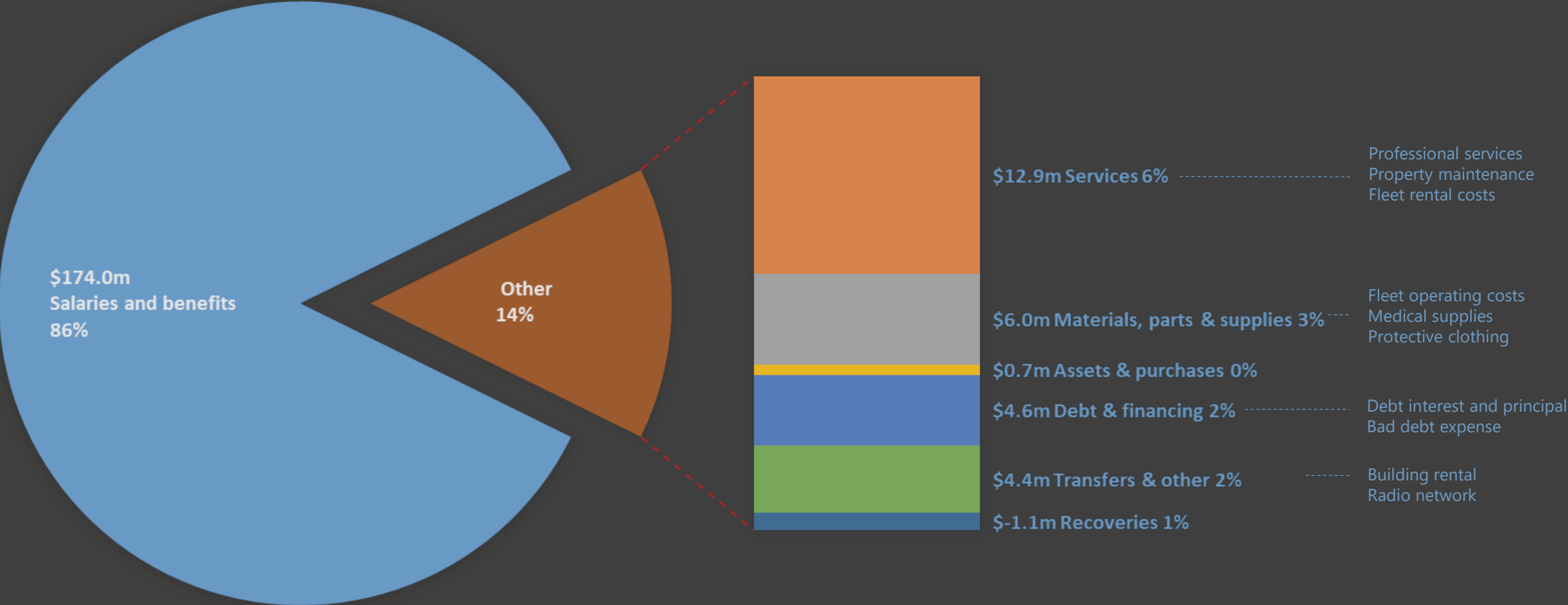
- + \$4.4m salary award and increments
- + \$2.5m debt and finance costs

2019 major revenue changes

- + \$9.9m provincial funding for EMS
- \$2.4m ambulance revenue
- \$2.4m facility fees for transfers

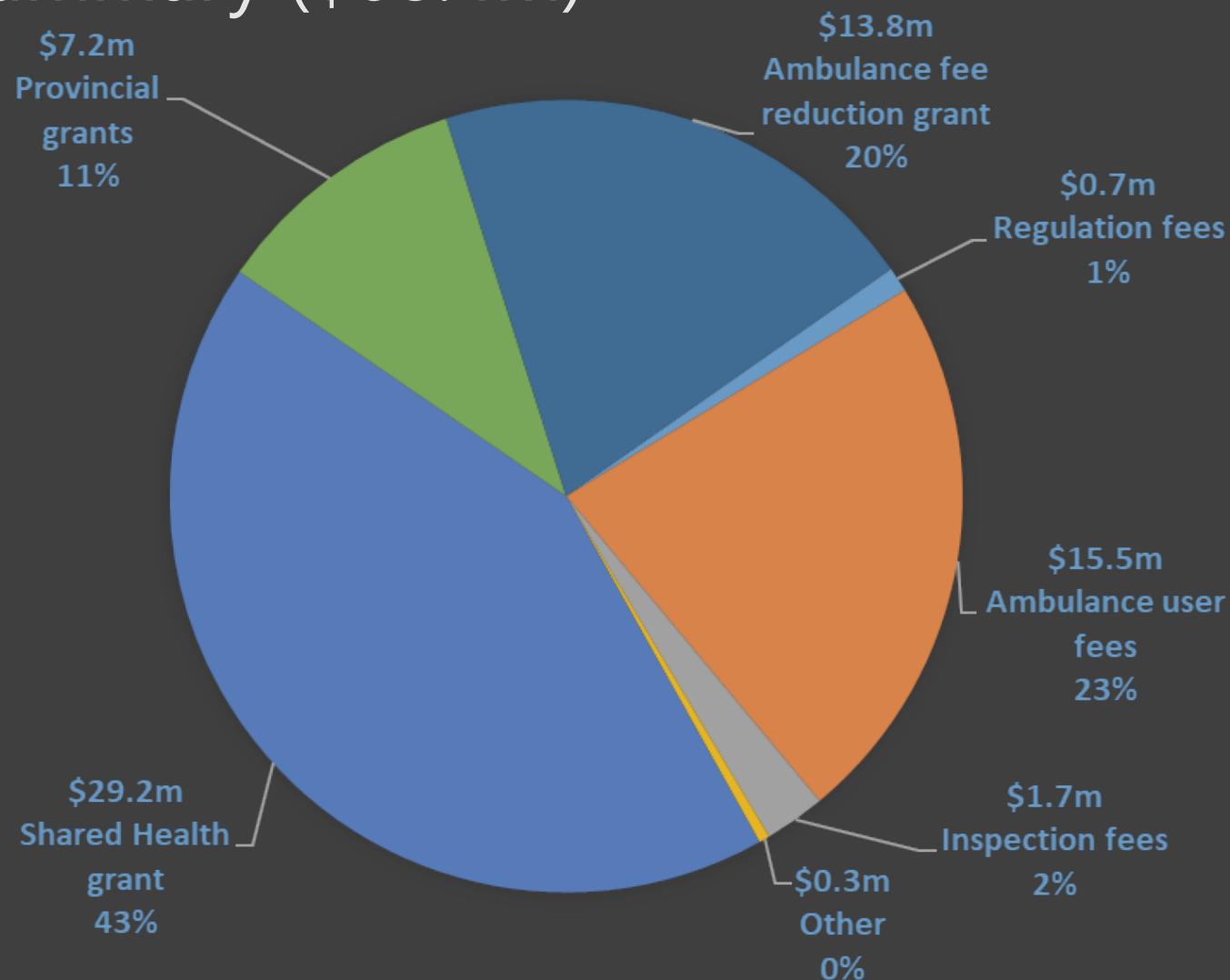
2019 preliminary operating budget

– expenditure summary (\$201.5m)



2019 preliminary operating budget

– revenue summary (\$68.4m)





Service areas

Medical response

Service description

Citizen satisfaction 2018: 88%

To provide quick, proficient, primary response to all medical emergency situations, including pre-hospital patient care, transport and standby at critical police, fire and special events

Financial overview

| | 2018 adopted | 2019 preliminary | 2020 forecast | 2021 forecast |
|-------------------|-----------------|---------------------|------------------|------------------|
| Total expenditure | 68.4m | 72.4m | 74.7m | 76.2m |
| Total revenue | 57.1m | 62.5m | 64.2m | 65.5m |
| Mill rate support | 11.3m | 9.8m | 10.5m | 10.7m |

Mill rate change: -1.5m

The \$9.8m mill rate support reflects the firefighter first response cost calculated under the old cost share model. This will be reviewed for the 2020 budget

Medical response

– 2019 preliminary operating budget

Major changes to revenue:

- Provincial ambulance fee reduction initiative continuing
 - Baseline funding remains fixed at 2017 rates (\$529)
 - Partial funding from users
 - Remainder from Province
- Cessation of Inter-Facility Transfer fee charging
 - Fully replaced by Shared Health grant
- Full cost recovery for the City of Winnipeg
 - The City will no longer contribute funding to emergency ambulance
 - The City will no longer transfer 8 percent cost of firefighters to emergency ambulance

(NB: the cost of firefighter first response remains under the Medical Response service area for reporting purposes only)

Medical response

– 2019 preliminary operating budget: Provincial funds

| | 2014 actual (funding formula) | 2015 actual (funding formula) | 2016 actual (funding formula) | 2017 actual (fixed funding) | 2018 actual (fixed funding) | 2019 preliminary (fixed funding) | 2020 forecast (fixed funding) | 2021 forecast (fixed funding) |
|--------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-----------------------------------|-----------------------------------|---|-------------------------------------|-------------------------------------|
| WRHA/SH cost share | \$17.29m | \$18.44m | \$21.64m | \$25.55m | \$24.83m | \$29.24m | \$30.59m | \$31.69m |
| WRHA/SH grant | \$11.54m | \$12.69m | \$15.89m | \$19.80m | \$24.65m | \$26.04m | \$26.04m | \$26.04m |
| Provincial Fire EMS grant | \$0.50m | \$0.50m | \$0.50m | \$0.50m | | | | |
| Provincial EMS grant | \$5.25m | \$5.25m | \$5.25m | \$5.25m | | | | |
| Total | \$17.29m | \$18.44m | \$21.64m | \$25.55m | \$24.65m | \$26.04m | \$26.04m | \$26.04m |
| Salary increase | | | | | | \$1.08m | \$2.29m | \$3.31m |
| Full cost recovery effect | | | | | | \$2.12m | \$2.26m | \$2.34m |
| Shortfall | \$0.00m | \$0.00m | \$0.00m | \$0.00m | \$0.13m | \$0.00m | \$0.00m | \$0.00m |
| Unpaid as at Dec 2018 ^(^) | \$0.00m | \$0.00m | \$0.00m | \$0.00m | \$1.57m | | | |
| | | | | | | | | |

(^) – the reported unpaid amount arises because of the timing difference between the CoW and Provincial fiscal years, and will be fully paid at the end of Mar 2019

Medical response

– 2019 preliminary operating budget: year over year

| Expenditure changes | 2018 adopted | Change | 2019 preliminary |
|---------------------------------|--------------|--------|------------------|
| Total expenditure | 68.4m | | |
| Increase in salary and benefits | | 1.0m | |
| Capital program funding | | 1.9m | |
| Bad debt provision | | 0.5m | |
| Clothing and laundry | | 0.3m | |
| Miscellaneous other | | 0.3m | |
| Total expenditure | | | 72.4m |

Medical response

– 2019 preliminary operating budget: year over year

| Revenue changes | 2018 adopted | Change | 2019 preliminary |
|---|--------------|--------|------------------|
| Total revenue | 57.1m | | |
| Decrease in ambulance revenue | | -2.4m | |
| Provincial ambulance fee reduction subsidy | | +6.0m | |
| SH Grant | | +3.9m | |
| Decrease in inter-facility transfer revenue | | -2.4m | |
| Miscellaneous other | | +0.3m | |
| Total revenue | | | 62.5m |

Fire and rescue response

Service description

Citizen satisfaction 2018: 99%

To provide quick, proficient, emergency and non-emergency fire suppression and rescue assistance

Financial overview

| | 2018 adopted | 2019 preliminary | 2020 forecast | 2021 forecast |
|-------------------|-----------------|---------------------|------------------|------------------|
| Total expenditure | 117.6m | 121.8m | 131.2m | 130.9m |
| Total revenue | 4.7m | 4.7m | 4.7m | 4.7m |
| Mill rate support | 112.9m | 117.1m | 126.5m | 126.2m |

Mill rate change: +4.2m

Fire rescue response

– 2019 preliminary operating budget: year over year

| Expenditure changes | 2018 adopted | Change | 2019 preliminary |
|-------------------------|--------------|--------|------------------|
| Total expenditure | 117.6m | | |
| Salary and benefits | | 3.2m | |
| Capital program funding | | 0.7m | |
| Fleet costs | | 0.3m | |
| Total expenditure | | | 121.8m |

Fire rescue response

– 2019 preliminary operating budget: fleet

Fleet funding supports replacement of ageing apparatus that helps to manage maintenance cost, provide continued responder safety, meet industry standards and maintain property insurance rates (target: no front-line vehicle older than 15 years, no spare older than 20 years):

2019 replacements:

| Apparatus | Age | Status |
|---------------|--------|--------|
| Rescue x2 | 25 yrs | Bid op |
| Hazmat | 23 yrs | Bid op |
| Engine x2 | 23 yrs | Spec |
| Rehab vehicle | 35 yrs | Spec |

2020 replacements:

| Apparatus | Age | Status |
|-----------|--------|--------|
| Engine x5 | 18 yrs | Spec |
| Ladder | 19 yrs | Jan 20 |
| Hazmat | 22 yrs | Bid op |

(This represents the continuation of the minimum replacement plan approved in 2016)

Additions: 2019 additions:

| Apparatus | # |
|--------------|---|
| Water tanker | 1 |

Fire and injury prevention

Service description

Citizen satisfaction 2018: 88%

To protect citizens and minimize loss of life and property through fire by checking compliance with building standards and providing fire and life safety education, and advice to reduce need for emergency intervention

Financial overview

| | 2018 adopted | 2019 preliminary | 2020 forecast | 2021 forecast |
|-------------------|-----------------|---------------------|------------------|------------------|
| Total expenditure | 6.3m | 6.3m | 6.7m | 6.9m |
| Total revenue | 0.9m | 1.2m | 1.2m | 1.2m |
| Mill rate support | 5.4m | 5.1m | 5.5m | 5.8m |

Mill rate change: -0.3m

Fire injury prevention

– 2019 preliminary operating budget: year over year

| Revenue changes | 2018 adopted | Change | 2019 preliminary |
|-----------------|--------------|--------|------------------|
| Total revenue | 0.9m | | |
| Service fees | | +0.3m | |
| Total revenue | | | 1.2m |

Disaster preparedness and response

Service description

Citizen satisfaction 2018: 92%

To plan and provide for a prompt and coordinated response by the City of Winnipeg to major peacetime disasters, such as floods, extreme weather events, etc.

Financial overview

| | 2018 adopted | 2019 preliminary | 2020 forecast | 2021 forecast |
|-------------------|-----------------|---------------------|------------------|------------------|
| Total expenditure | 1.2m | 1.0m | 1.1m | 1.1m |
| Total revenue | 0.0m | 0.0m | 0.0m | 0.0m |
| Mill rate support | 1.2m | 1.0m | 1.1m | 1.1m |

Mill rate change: -0.2m



Disaster preparedness and response

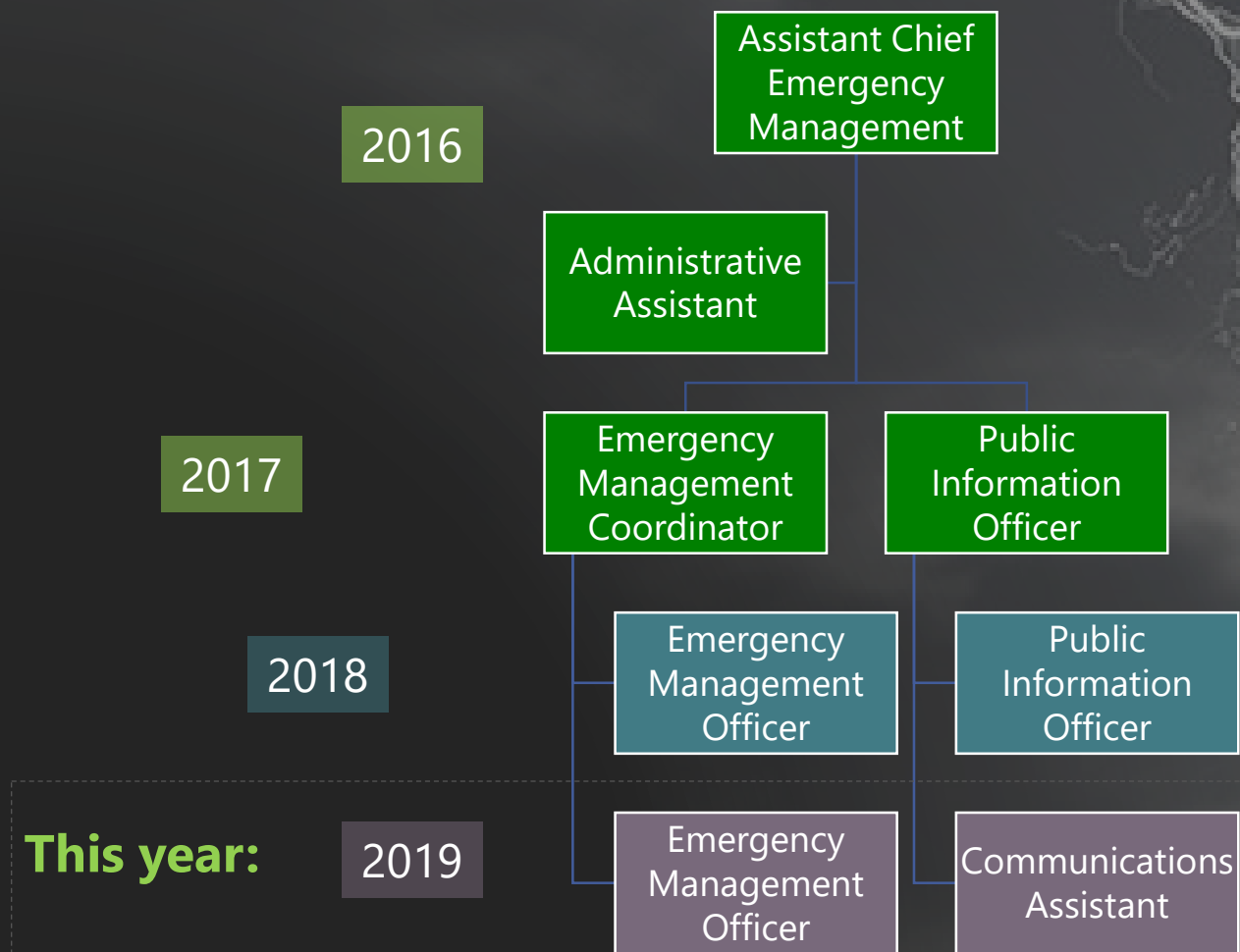
– 2019 preliminary operating budget: year over year

| Expenditure changes | 2018 adopted | Change | 2019 preliminary |
|--|--------------|--------|------------------|
| Total expenditure | 1.2m | | |
| Additions | | | |
| Emergency Management Officer Communications Assistant | | +0.1m | |
| EOC office renovation costs | | -0.3m | |
| Total expenditure | | | 1.0m |



Disaster preparedness and response

– complete staff structure



Preliminary capital budget



2019 preliminary capital budget – overview

| Project / program | 2019 estimate | 2020 forecast | 2021 forecast | 2022 forecast | 2023 forecast | 2024 forecast |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Facilities optimization | | 7.5m | | | | |
| Equipment obsolescence | 1.4m | 5.7m | 1.1m | 3.5m | 1.0m | 1.2m |
| Station capital maintenance | 3.5m | 2.7m | 2.9m | 2.9m | 1.5m | 1.5m |
| Computer aided dispatch (CAD) | 11.2m | | | | | |
| EMS training equipment | | 0.1m | | | | |
| Total | 16.1m | 16.0m | 4.0m | 6.4m | 2.5m | 2.7m |

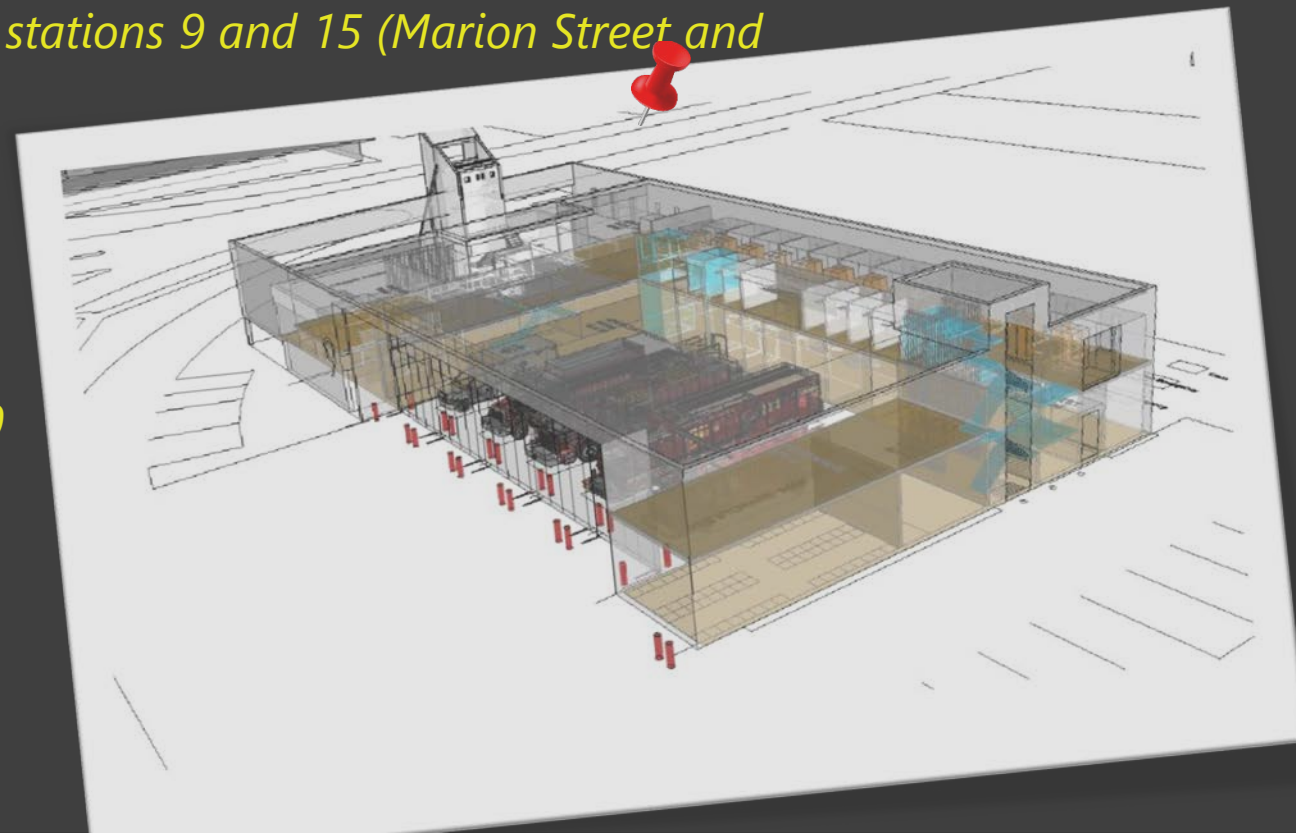
Facilities optimization – overview

This program seeks to maximize the long-term efficiency of the station network and to ensure station coverage across the city so that all citizens benefit from a common level of service

\$7.5m in 2020 provides for the consolidation of stations 9 and 15 (Marion Street and Autumnwood Drive) at a 2016 class 5 estimate

20 percent is funded through Shared Health

Station 9 was built in 1955 and station 15 1970



Equipment obsolescence – overview

This program seeks to replace the critical equipment used by firefighters and paramedics in a systematic and ongoing basis to ensure service delivery can be maintained

\$1.4m in 2019 provides:

- *Annual program to replace cardiac monitor defibrillators (\$0.6m)*
- *5 yearly replacement of power stretchers (\$0.4m)*
- *20 year replacement of air compressors (\$0.2m)*
- *10 year replacement of heavy fleet vehicle hoists (\$0.2m)*

71 percent (\$1.0m) is funded through Shared Health



Station capital maintenance – overview

These capital funds support the ongoing repair and structural maintenance of the station network to ensure the asset lives are maximized

\$3.5m in 2019 provides for the following work (tender outcome dependent):

- *Asbestos abatement and renovations (\$1.6m)*
- *Roof repairs (\$0.4m)*
- *Heating systems (\$0.4m)*
- *Security system installation (\$0.2m)*

20 percent (\$0.6m) is funded through Shared Health

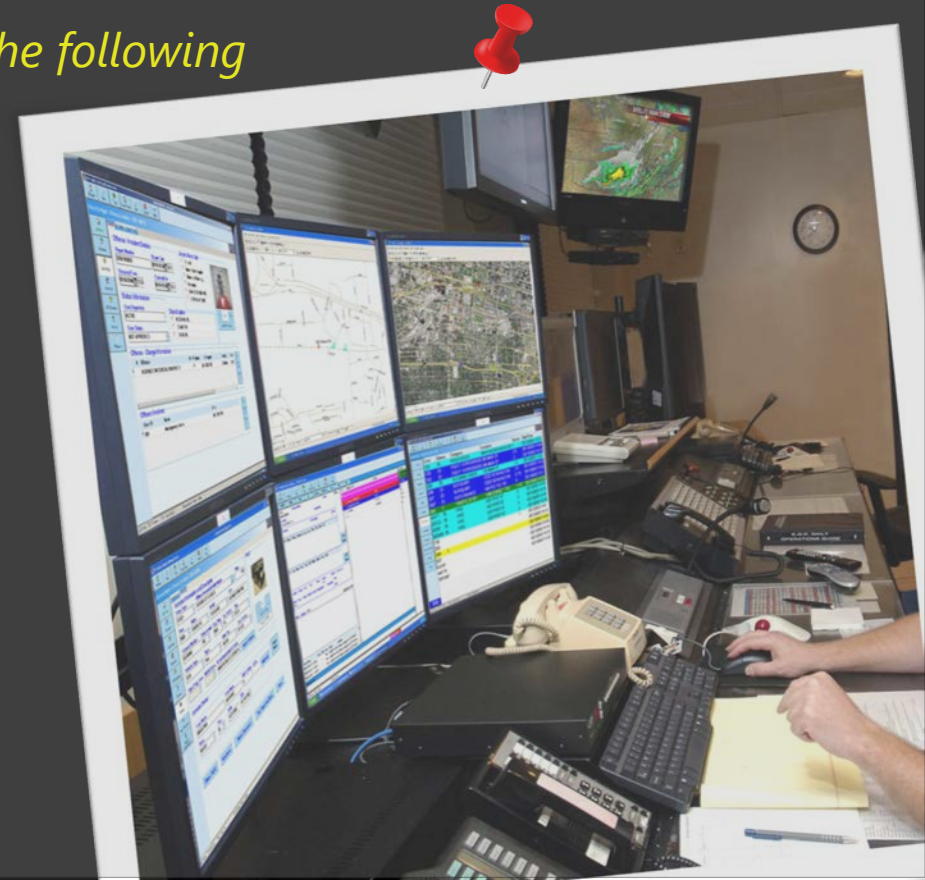
Computer aided dispatch – overview

These capital funds seek to replace the current 26 year old CAD system that manages emergency call taking and fire/ambulance dispatch functions.

\$11.3m provides funding for the purchase and implementation of the following systems over the next three years:

- *Call taking and Dispatching*
- *Inter-Facility Transport*
- *Records Management*
- *Scheduling*
- *Time Card*
- *Station Alerting*
- *Vehicle Location*
- *Analytics*

49 percent (\$5.5m) is funded through Shared Health



EMS training equipment – overview

These capital funds will enable the department to complete its family set of EMS training mannequins that will include SimMan, SimMom and SimBaby

\$0.1m in 2020 provides for the acquisition of the SimMom high-fidelity mannequin

100 percent (\$0.1m) is funded through Shared Health

Questions

