



2020 to 2023 preliminary operating and capital budgets

Fire Paramedic Service



Standing Policy Committee on Protection, Community Services and Parks

13 March, 2020

Agenda

1. Strategic objectives, priorities and performance measurement
2. Preliminary operating and capital budget - summary
3. Operating budget
 - Operating budget
 - Year over year variance explanation
 - Operating budget options and reductions
 - Salaries and benefits, FTEs, and vacancy management
 - Other important operating budget information
4. Capital budget
 - Capital investment plan - authorization
 - Capital budget options and reductions
 - Capital forecast to submission reconciliation
 - Other important capital budget information
5. Questions

Strategic objectives, priorities and performance measurement

Strategic objectives

- Preserve Winnipeg's excellent fire insurance rating
- Strive to achieve NFPA service levels for all areas of the City
- Maintain current exemplary customer satisfaction ratings
- Utilize technology to improve deployment effectiveness of existing resources
- Minimize footprint while maintaining and improving response time
- Safeguard and improve the health and safety of personnel
- Increase focus on preventative and proactive measures

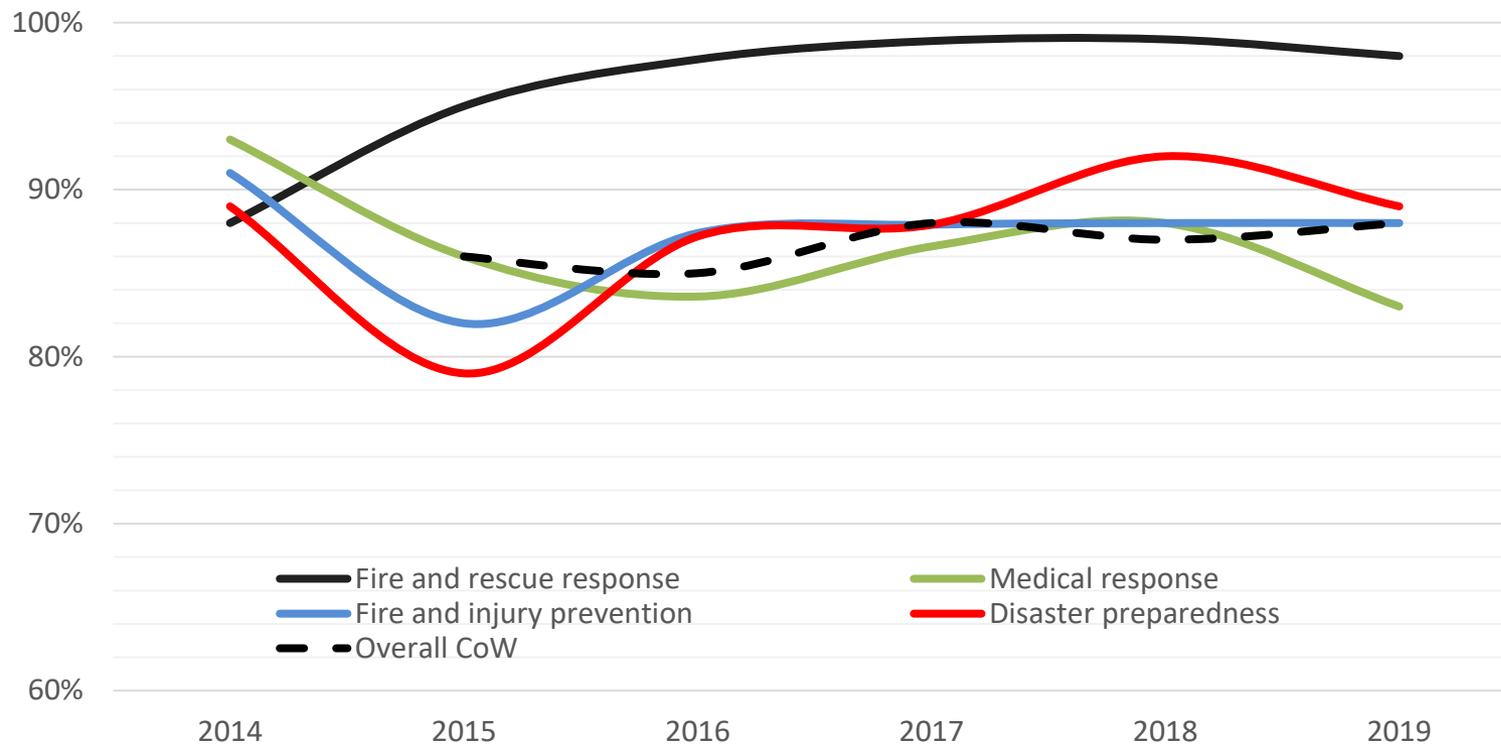
Key priorities

- Renew critical station infrastructure in a cost-effective manner to improve employee health, safety, and turnout time
- Implement Emergency Vehicle Traffic Pre-emption to improve travel time coverage of each station
- Bolster support functions to industry standard levels
- Urgently put in place a 10 year EMS contract on the basis of full cost recovery
- Urgently address a shortfall in fire apparatus replacement

Strategic objectives, priorities and performance measurement

Performance measurement

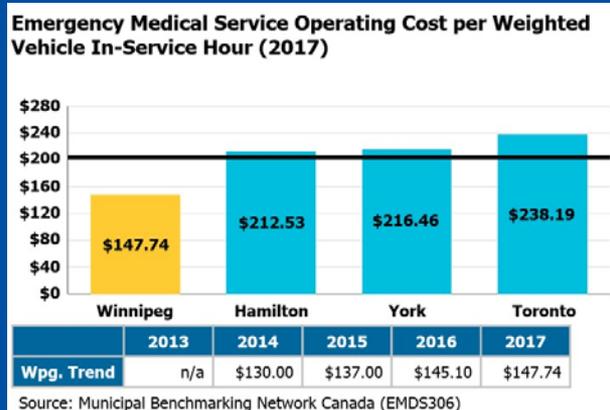
- Public safety weighted highest importance by 81% of people
- Very satisfied and somewhat satisfied percentage trends:



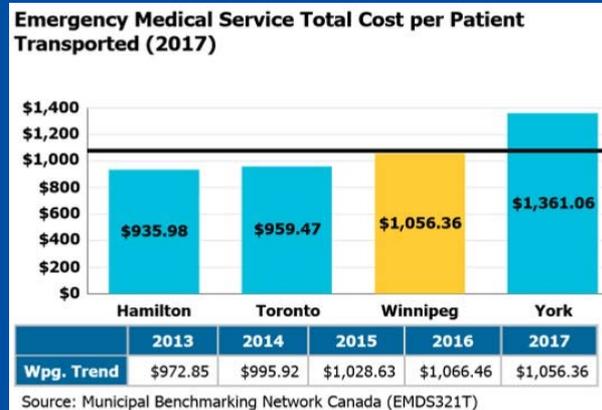
Strategic objectives, priorities and performance measurement

Performance measurement

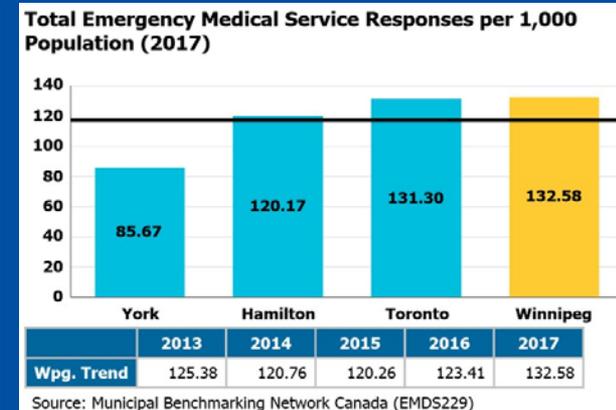
- Emergency Medical Services



Service cost – by hour



Service cost – by patient

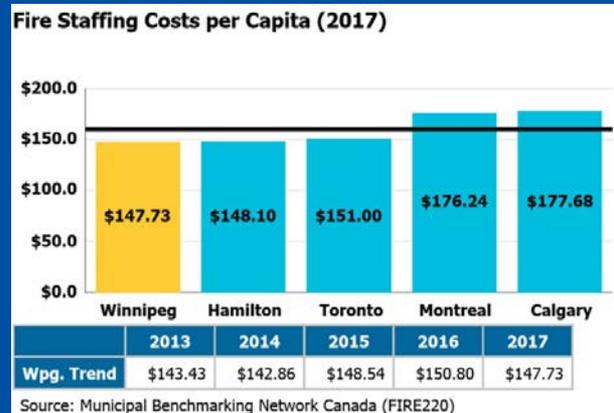


Work volume

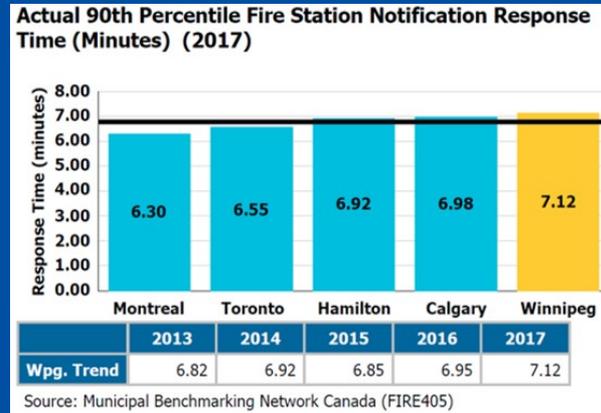
Strategic objectives, priorities and performance measurement

Performance measurement

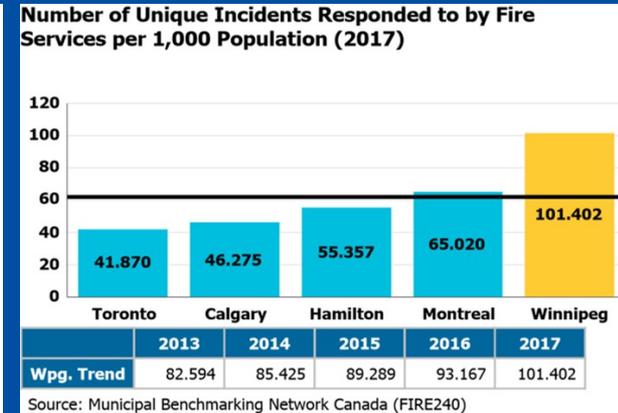
- Fire and Rescue Response



Service cost



Service standard

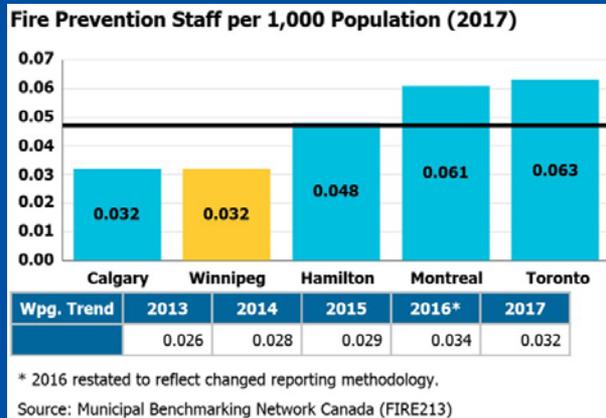


Work volume

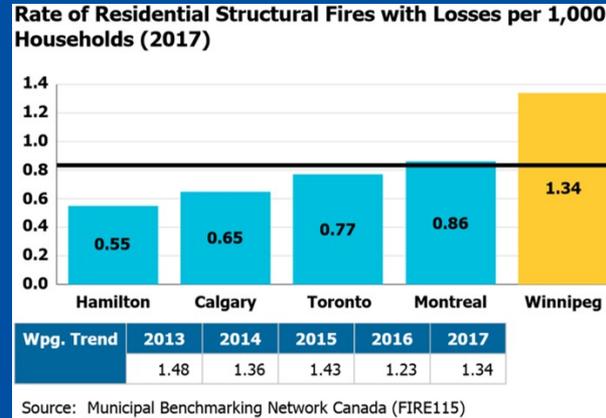
Strategic objectives, priorities and performance measurement

Performance measurement

- Fire and Injury Prevention



Resource available



Work volume

Strategic objectives, priorities and performance measurement

Departmental service highlights

- **The Fire Paramedic Service is responsible for four service areas:**

- Emergency Medical Services
- Fire and Rescue Response
- Fire and Injury Prevention
- Emergency Management

- **Achievements in 2019:**

- Remote Piloted Aerial System (RPAS) or Drone

The drone is equipped with an optical zoom camera and thermal imaging camera and was used over 40 times, including:

Large condominium building under construction; high risk fire in upper floors of apartment building under construction; occupied apartment buildings; water rescue search; grass/wildland fire

Strategic objectives, priorities and performance measurement

Departmental service highlights

- **Achievements in 2019 (cont...):**

- PulsePoint

The PulsePoint app was launched in Sept 2019 empowering Winnipeggers to help save the lives of those experiencing sudden cardiac arrest

PulsePoint alerts CPR-trained bystanders about an incident within 500m of their location along with the location of the nearest automated external defibrillator (AED)

- SAFE at home

The SAFE program is a partnership between WFPS, Red River Mutual Insurance, the Office of the Fire Commissioner and the Fire Fighters Burn fund

The program encourages residents without a working smoke alarm to apply and have WFPS staff attend to provide and install a device in their home

- Computer Aided Dispatch

The CAD replacement project will replace the core and associated system that underpins the operation of the department

The project team is fully in place and the initiation meeting with the vendor has occurred and the project is proceeding as planned

Strategic objectives, priorities and performance measurement

Departmental service highlights

- **Achievements in 2019 (cont...):**

- AutoPulse

These automated CPR devices were deployed across the ambulance fleet following a trial in 2018

AutoPulse enables a more effective CPR with fewer interruptions while improving paramedic safety

- Methamphetamine

The number of meth-related calls increased significantly again in 2019, up 27% over the previous year, although alcohol related calls remain five to six times greater in total

Meth calls now make up approximately 2% of all medical incidents with unpredictable patients, requiring greater number of resources, additional time and often WPS attendance. The greatest increase in workplace violence towards responders arises with these drug related calls

- Work volumes

The last net new ambulance was provided to the WFPS in 2011. Since then call volumes have increased by over 20%, this results in the average utilization rates around 58% compared to an industry optimal standard of 35%

The efficiencies gained from the WFPS integrated model targets a utilization rate of 40-45%. To achieve this target would require between nine and eleven additional front line ambulances added to operations

Strategic objectives, priorities and performance measurement

Key projects

- Capital projects
 - Consolidation of Marion Street and Windsor Park stations
 - Build new Waverley West station
 - Resourcing reallocated from the Marion/Windsor Park consolidation
- Computer Aided Dispatch (CAD)
 - A formal project kick-off occurred Jan 28, with multiple stakeholders including unions and WPS
 - Project management office established and staffed by six dedicated resources
 - Two components purchased – core CAD; records management and scheduling
 - Hardware is purchased and is expected to be installed in April 2020

Strategic objectives, priorities and performance measurement

Key projects (cont...)

- Employee safety

A number of safety initiatives were initiated in 2019:

- Aiming to be safety certified in 2021
- Implementation of the Respiratory Protection Policy
- Implement Workplace Violence Protection Policy
- Complete safety and health training program
- Continued education to improve incident reporting
- Review current PPE and future acquisition guidelines

- Strategic direction

- Three documents, Fire Underwriters Study, Standards of Response Cover, and the Master Plan, were completed in 2019 and presented to Council in March 2020 and for the foundation for the departments strategic direction
- These reports outline the challenges faced by the City and provide recommendations for mitigating community risk

2020 preliminary operating and capital budgets

1. Operating budget - annual year over year budget growth (%) based on 2019 expenditure

	4-Year Average
EPC target to balance the budget	+2.0%
Operating options presented to Committee in Fall 2019	+1.9%
Preliminary budget	+2.1%

2. Cash to capital funding levels

	2020	2021	2022	2023	2024	2025
Presented to Committee in Fall 2019	-	-	1.699	0.187	-	-
Preliminary budget	-	-	-	-	-	-

Operating budget – Fire Paramedic Services

	2018 actual	2019 budget	2020 prelim.	Year over year inc / (dec)	%	Exp No.	2021 project.	2022 project.	2023 project.	Four year average change
Service and other	23.696	18.122	18.213	0.091			18.471	18.744	18.984	
Government grants	40.536	50.256	52.765	2.509			54.017	55.146	56.087	
TOTAL REVENUE	64.232	68.378	70.978	2.600	3.8%	1	72.488	73.890	75.071	2.4%
Salaries and benefits	168.212	173.958	178.080	4.122			183.823	187.656	191.260	
Services	13.130	12.914	14.280	1.366			14.287	13.663	13.609	
Mats, parts and supplies	6.332	5.984	7.150	1.166			7.113	7.132	7.147	
Assets and purchases	0.949	0.776	0.699	(0.077)			0.699	0.699	0.699	
Grants, transfers and other	8.561	6.963	6.589	(0.374)			6.070	5.610	5.369	
Recoveries	(1.855)	(1.124)	(1.319)	(0.195)			(1.319)	(1.319)	(1.319)	
TOTAL OPERATIONAL EXP	195.329	199.471	205.479	6.008	3.0%		210.673	213.441	216.765	2.1%
Debt and finance charges	1.378	2.044	3.569	1.525			5.268	6.526	7.401	
Transfer to capital	0.000	0.000	0.000	0.000			0.000	0.000	0.000	
TOTAL EXPENDITURE	196.707	201.515	209.048	7.533	3.7%	2	215.941	219.967	224.166	2.7%
Mill rate support / (contribution)	132.475	133.137	138.070	4.933	3.7%		143.453	146.077	149.095	2.9%
Total operational expenditure (before capital expenditure) YoY % change					3.0%		2.5%	1.3%	1.6%	
Total expenditure YoY % change					3.7%		3.3%	1.9%	1.9%	

Operating budget – year over year variance explanation

Fire Paramedic Service Year over year increase / (decrease) \$m			2019 to 2020 prelim.	2020 to 2021 project.	2021 to 2022 project.	2022 to 2023 project.
<i>1) Revenue change due to the following</i>						
- Increase in:	Service revenue	Ambulance revenue	0.107	0.257	0.273	0.242
	Government grants	Shared Health grant Ambulance fee reduction grant	1.607 0.901	1.014 0.238	0.879 0.251	0.727 0.214
- Miscellaneous adjustments			(0.015)	0.002	(0.002)	(0.001)
Net revenue changes			2.600	1.511	1.401	1.182

Operating budget – year over year variance explanation

Fire Paramedic Service Year over year increase / (decrease) \$m			2019 to 2020 prelim.	2020 to 2021 project.	2021 to 2022 project.	2022 to 2023 project.
<i>2) Expenditure change due to the following</i>						
Increase in:	Salaries and benefits	Wage settlements and increments	4.122	5.743	3.833	3.604
	Services	Emergency vehicle lease	0.780		(0.780)	
		Heavy fleet capital lease	0.238		0.153	
		Heavy fleet maintenance	0.220			
		Emergency ambulance/IFT	0.192			
	Materials, parts and supplies	Computer software	0.800			
		Fuel	0.082			
Vehicle parts		0.201				
SCBA parts		0.110				
Assets and purchases	Computer hardware	0.165				
Recoveries	Emergency ambulance/IFT	(0.192)				
Capital charges	Internal debt	0.992	0.730	0.348		
	External debt	0.533	0.970	0.910	0.876	
Decrease in:	Grants, transfers and other	Bad debt	(0.400)			
		SH equipment replacement		(0.539)	(0.469)	(0.250)
	Assets and purchases	Equipment	(0.242)			
- Miscellaneous adjustments			(0.068)	(0.011)	0.031	(0.031)
Net expenditure changes			7.533	6.893	4.026	4.199

Operating budget options

Options presented to SPC v preliminary budget	Total four year proposal	Total four year preliminary	Explanation
1) Reduce firefighter complement	(8.939)		<u>Proposal</u> : 18 FTE reduced from retirements – not included within preliminary
1) Other operating savings	(0.326)		<u>Proposal</u> : Accommodation and vehicle savings – not included within preliminary
1) Marion St. land sale	(0.600)		<u>Proposal</u> : Land sale – not included within preliminary
1) Emergency fire apparatus lease	2.340	1.560	<u>Proposal</u> : Emergency apparatus lease three years – two years included within preliminary
2) Reductions arising from capital		(7.147)	<u>Preliminary</u> : Various reductions in cash and borrowing for capital projects
3) Fuel and Fleet adjustments		(1.188)	<u>Preliminary</u> : Reductions in both the Fleet Agency and fuel estimates
Total adjustments	(7.525)	(6.775)	
Target	(7.393)		
Variance: exceed/(gap to) target	0.132		

Operating budget - EMS

Expected Shared Health funding position under full cost recovery

	2020	2021	2022	2023
EMS service	65.1m	66.7m	68.1m	69.2m
Less ambulance revenue	(15.6m)	(15.8m)	(16.1m)	(16.4m)
Less government grants	(3.2m)	(3.2m)	(3.2m)	(3.2m)
Less other revenue	(0.9m)	(0.9m)	(0.9m)	(0.9m)
Net EMS cost	45.4m	46.8m	47.9m	48.7m
SH funding:				
- Service provision	(29.5m)	(31.1m)	(32.5m)	(33.5m)
- Fee reduction (fully funded)	(14.7m)	(14.9m)	(15.2m)	(15.4m)
- Full cost recovery	(1.2m)	(0.8m)	(0.2m)	0.2m
Total SH funding	(45.4m)	(46.8m)	(47.9m)	(48.7m)
Cost to the City of Winnipeg	0.0	0.0	0.0	0.0

Salary budget & full time equivalents (FTE) / vacancy managment

	2019 adopted	2020 prelim.	Increase / (decrease)	2021 projection	2022 projection	2023 projection
Full time equivalents (# FTE)	1,379.73	1,378.73	(1.0)	1,381.33	1,381.33	1,381.33
Salaries and benefits (\$m)	173.959	176.250	2.291	181.497	185.286	188.847
Vacancy management (\$m)	0.230	0.232	0.002	0.235	0.238	0.242

Change between 2019 and 2020:

- Deletion of three clerk C and one clerk A positions and creation of two clerk B and one HR consultant positions
 - Net decrease of one FTE

Change between 2020 and 2021:

- Addition of 2.6 IT support staff approved as part of computer aided dispatch replacement capital project

Other important operating budget information

EMS full cost recovery

- Budget expects full cost recovery of EMS cost, but no confirmation from Shared Health
- No contract in place for EMS
- No communication on services or service level changes to reduce cost to match funding level
- Five City ambulances withdrawing due to age in 2020, no replacement confirmation from Shared Health

Strategic direction

- Strategic plan investments are not included in this budget submission (other than Windsor Park/St. Boniface consolidation and Waverley West new build)

Capital budget – capital investment plan: authorization

List of capital projects

	2019 adopted	2020 Draft	2021 forecast	2022 forecast	2023 forecast	2024 forecast	2025 forecast	Six year total
1) St. Boniface/Windsor Park				13.439				13.439
2) Waverley West		1.192			10.927			12.119
3) Equipment obsolescence	1.413	5.232	1.043	3.852	0.841	1.017	1.138	13.123
4) Station capital maintenance	3.447	4.581	1.371	0.101	0.601	0.651	0.481	7.786
5) EMS training		0.107						0.107
6) Computer Aided Dispatch	11.225							
Total capital projects	16.085	11.112	2.414	17.392	12.369	1.668	1.619	46.574

Capital budget – options and reductions

Options presented to SPC v preliminary budget	Total six year proposal	Total six year preliminary	Explanation
1) Facility optimization	(12.564)	12.994	<p><u>Proposal:</u> Deletion of St. Boniface and Windsor Park (2020)</p> <p><u>Preliminary:</u> Inclusion of St. Boniface and Windsor Park (2022) and addition of Waverley West build (2023)</p>
1) Station capital maintenance	4.763	0.352	<p><u>Proposal:</u> Increased maintenance work at St. Boniface and Windsor Park stations to maintain operations as well as elsewhere across the station network</p> <p><u>Preliminary:</u> Removal of maintenance works at St. Boniface and Windsor Park stations and reduction in electrical and plumbing work across the station network.</p>
Total adjustments	(7.801)	13.346	
Target	(7.801)		

Capital budget – Forecast to preliminary budget reconciliation

Fire Paramedic Service Projects	Adopted 2019	Forecast 2020	Changes	Preliminary 2020
FO: St. Boniface Industrial Area and Windsor Park station	0.000	7.501	(7.501)	0.000
FO: Waverley West station	0.000	0.000	1.192	1.192
Equipment obsolescence	1.413	5.651	(0.419)	5.232
Station capital maintenance	3.447	2.688	1.893	4.581
EMS training equipment	0.000	0.108	(0.001)	0.107
Computer Aided Dispatch (CAD)	11.225	0.000	0.000	0.000
Total Fire Paramedic Service	16.085	15.948	(4.836)	11.112

Capital budget – Forecast to preliminary budget reconciliation

Fire Paramedic Service Projects	Forecast 2021	Changes	Preliminary 2021	Forecast 2022	Changes	Preliminary 2022
FO: St. Boniface Industrial Area and Windsor Park station	0.000	0.000	0.000	0.000	13.439	13.439
FO: Waverley West station	0.000	0.000	0.000	0.000	0.000	0.000
Equipment obsolescence	1.065	(0.022)	1.043	3.449	0.403	3.852
Station capital maintenance	2.826	(1.455)	1.371	2.906	(2.805)	0.101
EMS training equipment	0.000	0.000	0.000	0.000	0.000	0.000
Computer Aided Dispatch (CAD)	0.000	0.000	0.000	0.000	0.000	0.0000
Total Fire Paramedic Service	3.891	(1.477)	2.414	6.355	11.037	17.392

Capital budget – Forecast to preliminary budget reconciliation

Fire Paramedic Service Projects	Forecast 2023	Changes	Preliminary 2023	Forecast 2024	Changes	Preliminary 2024	Preliminary 2025	Six year total
FO: St. Boniface Industrial Area and Windsor Park station	0.000	0.000	0.000	0.000	0.000	0.000	0.000	13.439
FO: Waverley West station	0.000	10.927	10.927	0.000	0.000	0.000	0.000	12.119
Equipment obsolescence	1.042	(0.201)	0.841	1.193	(0.176)	1.017	1.138	13.123
Station capital maintenance	1.489	(0.888)	0.601	1.531	(0.880)	0.651	0.481	7.786
EMS training equipment	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.107
Computer Aided Dispatch (CAD)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Fire Paramedic Service	2.531	9.838	12.369	2.724	(1.056)	1.668	1.619	46.574

Capital budget – Other important capital budget information

EMS contribution

- Stations assets – moving to space based lease from capital share
- Equipment replacement – full cost recovery
- Keeping overall cost of new capital within an allocated \$2m operating effect per year

Strategic direction

- Strategic plan investments are not included in this budget submission (other than Windsor Park/St. Boniface consolidation and Waverley West build)

Station assets

- Continued reduction in station capital maintenance threatens the integrity of the station network, increasing risk of asset failure and reducing asset life expectancy

Questions?