



2021 Budget Update

2020 – 2023 Multi-Year Budget Fire Paramedic Service



Photo: Mike Peters, courtesy Tourism Winnipeg

Standing Policy Committee Protection, Community Services and Parks

2nd December, 2020

Agenda

1. Strategic Objectives, Priorities and Performance Measurement
2. Budget Overview
3. Operating Budget
 - Highlights
 - Changes
 - Other Important Information
4. Capital Budget
 - Key Projects
 - Changes
 - Summary
5. Questions

What We Do

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

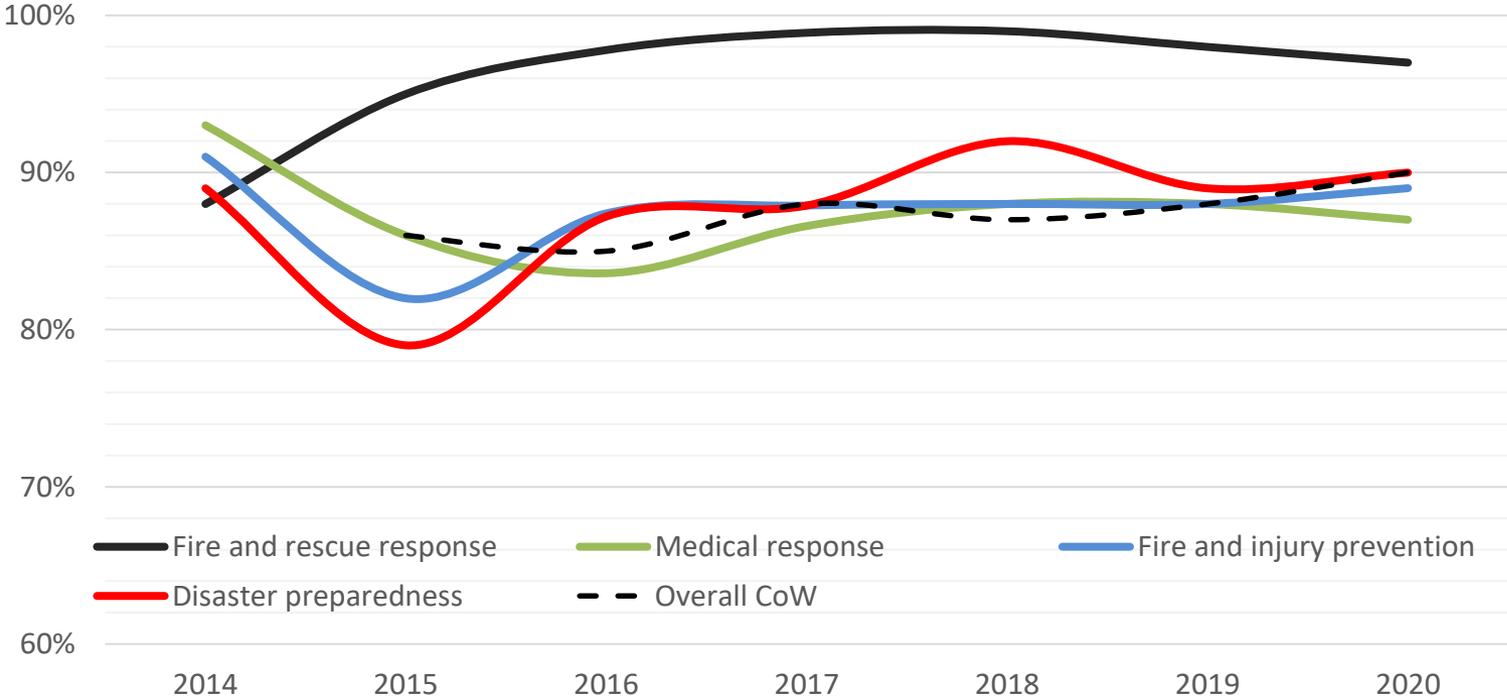
- Renew critical station infrastructure in a cost-effective manner to improve employee health, safety, and turnout time
- Implement Emergency Vehicle Traffic Pre-emption to improve travel time coverage of each station
- Bolster support functions to industry standard levels
- Urgently put in place a 10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

Source: WFPS 2020-2023 multi-year budget presentation

How We Did (Performance Measurements)

Performance measurement

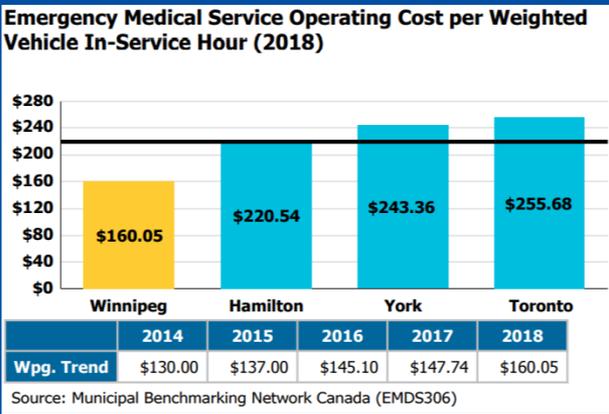
- Public safety weighted highest importance by 86% of people
- Very satisfied and somewhat satisfied percentage trends:



How We Did (Performance Measurements)

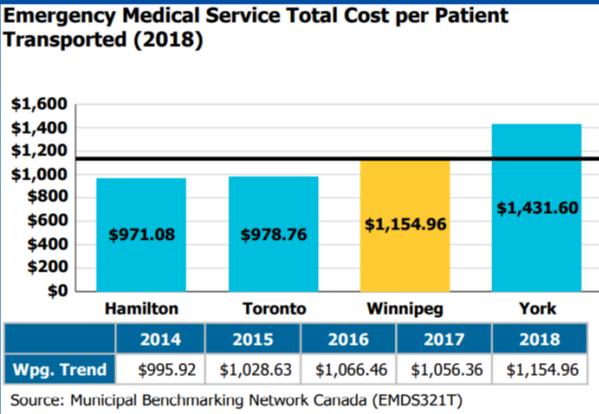
Performance measurement

- Emergency Medical Services



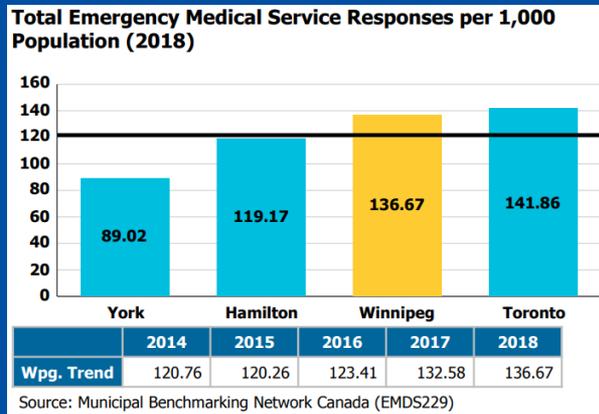
Service cost – by hour

LOWEST OF PEERS



Service cost – by patient

ALIGNED TO PEER AVERAGE



Work volume

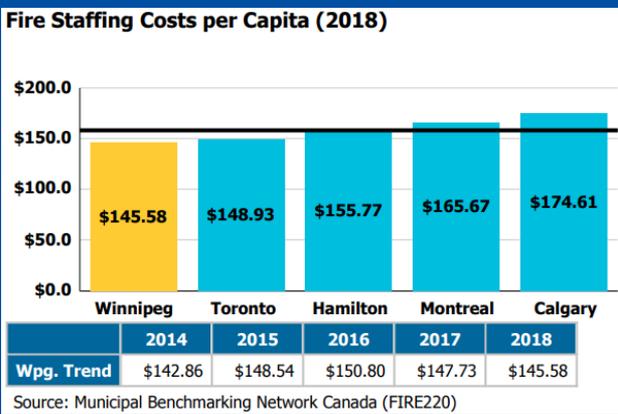
SECOND BUSIEST OF PEERS



How We Did (Performance Measurements)

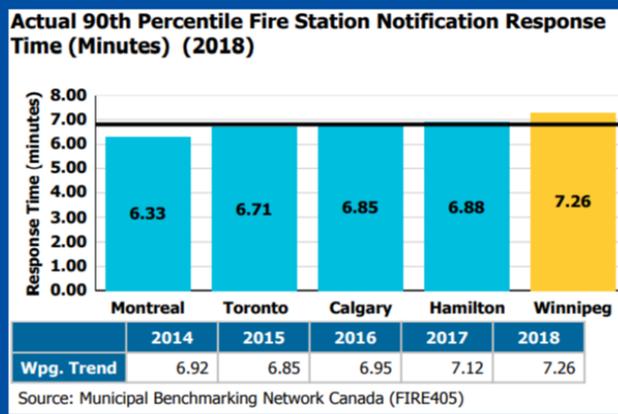
Performance measurement

- Fire and Rescue Response



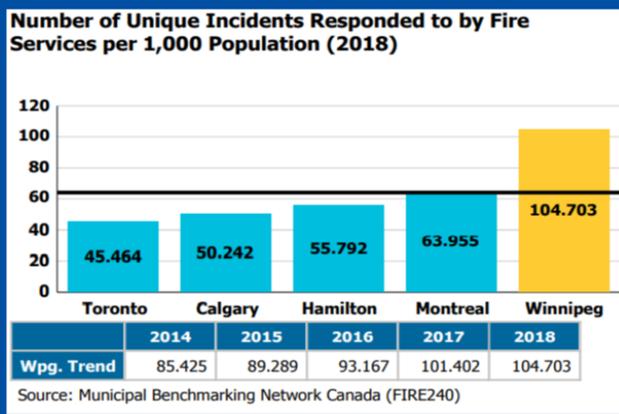
Service cost

LOWEST OF PEERS



Service standard

SLOWEST OF PEERS



Work volume

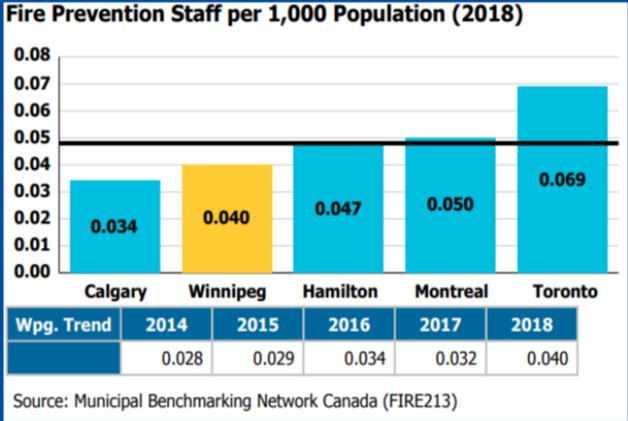
NEARLY DOUBLE OF ALL PEERS



How We Did (Performance Measurements)

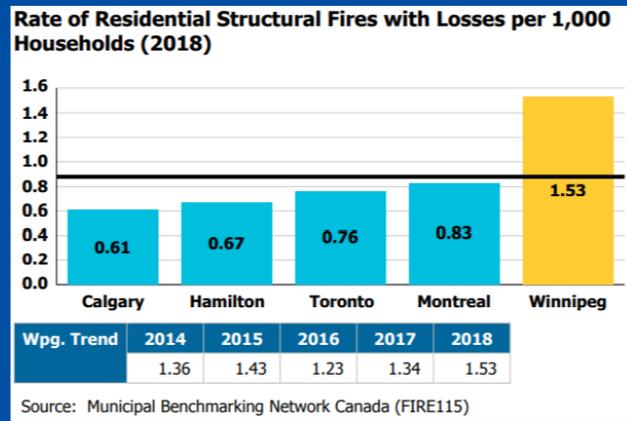
Performance measurement

- Fire and Injury Prevention



Resource available

SECOND LOWEST OF PEERS



Work volume

NEARLY DOUBLE OF ALL PEERS

Budget Overview

Budget Overview

(Service Based View)

Preliminary 2021 Budget Update

Service Based Budget (in millions of \$)	% Contribution to Department Budget	Operating Budget (Mill Rate Support)	Capital Budget
Emergency Medical Services	100.0	-	
Fire and Rescue Response	100.0	136.1	2.4
Fire and Injury Prevention	100.0	5.1	
Emergency Management	100.0	1.4	0.2
Total Department		142.6	2.6

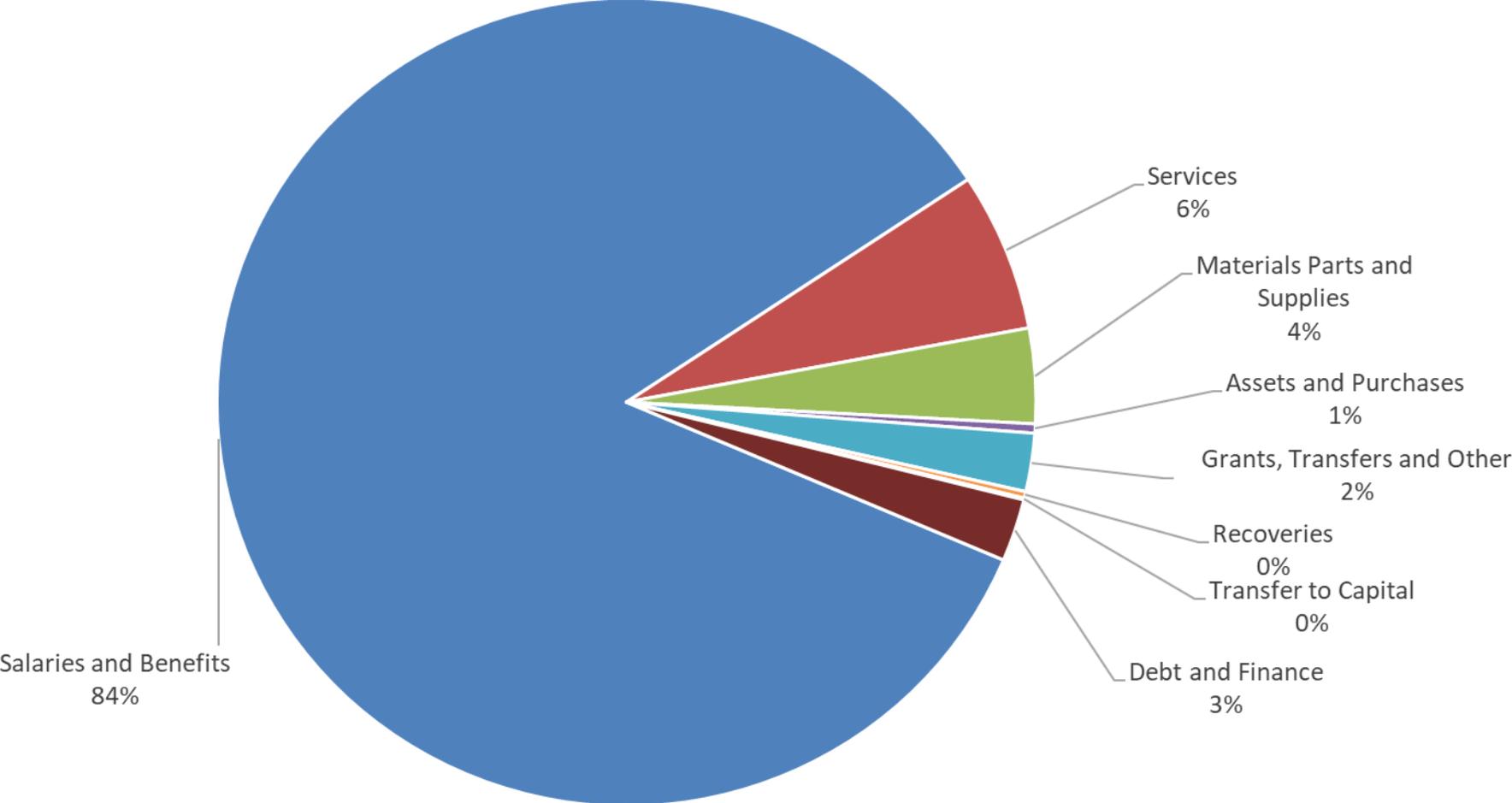
Notes:

1. Operating budget includes \$1.2m related to covid PPE purchases with \$0.6m funding from Shared Health.
2. A portion of the capital budget relates to EMS service area and is funded by Shared Health, but for budget purposes is reported in only the primary service area. This totals \$1m.

Budget Overview

(Departmental View)

2021 Preliminary Budget Expenditures:



Operating Budget

Operating Budget Highlights

Annual Tax Supported Operating Increase ¹	Average ³
2021 Preliminary Budget	2.1%
Approved in the Multi-Year Budget ²	2.1%

Budget Impacts

None

Notes:

1. Based on expenditures before capital related expenditure
2. Adopted Multi-Year Budget (MYB) 2020 Budget and 2021 to 2023 Projections - March 20, 2020
3. Average for 2020 to 2023

Operating Budget Highlights

Budget impact	
\$0.30m increase	Fire paramedic licensing through College of Paramedics Manitoba
\$1.20m increase	Increased costs arising from enhancement of personal protective equipment provided to responders and increase in quantity consumed
\$0.25m increase	Provision of mental health support services to responders

Operating Budget Changes

Operating Budget (In millions of \$)	MYB Criteria	2021 Preliminary	2022 Projection	2023 Projection	2021 to 2023 Total
Mill Rate Support - Council Approved Multi-Year Budget 2020 to 2023 (a)		(143.8)	(146.4)	(149.4)	
<i>Increase (Decrease) From Forecast:</i>					
<i>Revenue:</i>					
Shared Health grant	REV/COST	0.6	0.1	0.4	1.0
Service revenue	REV/COST	0.7	0.7	0.7	2.2
Revenue Net Change (b)		1.3	0.8	1.1	3.2
<i>Expenditures:</i>					
Salary	HOUSEKEEP	(0.6)	(0.6)	(0.6)	(1.9)
Fire paramedic licensing	LEG	0.3	0.3	0.3	0.9
PPE and other supplies	INCRE	1.2		0.3	1.5
Capital charges	HOUSEKEEP	(0.8)	(0.2)	(0.3)	
Miscellaneous adjustments	HOUSEKEEP		0.1	0.1	0.2
Expenditures Net Change (c)		0.1	(0.5)	(0.3)	0.7
Mill Rate Support - Preliminary Budget (a+b-c)		(142.6)	(145.1)	(148.1)	

Other Important Operating Budget Information

EMS full cost recovery

- The preliminary budget expects Shared Health to fully pay for the cost of EMS services with no contribution from the city through mill rate
- Shared Health required to make service level decisions to meet the required \$1.5m service reduction in 2021
- Critical resourcing issues in ambulance service given volume of calls requiring paramedic response – impact on staff is significant and not sustainable

Strategic direction

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

Covid response

- Shared Health have confirmed that incremental costs related to covid protection and response are to be considered for funding outside the annual funding letter. This will include:
 - Additional personal protective equipment
 - Additional overtime costs incurred in covering increased absence and paid absence costs
 - Additional cleaning protocols and consumables
 - Ambulance stand by at facilities suffering a declared outbreak
 - Lost revenue from incident handling during a declared outbreak

Capital Budget

Capital Budget Summary

List of Capital Projects (\$'000s)	2021 Budget	Forecast					6-year Total
		2022	2023	2024	2025	2026	
1 Facility Optimization - St. Boniface Industrial Area and Windsor Park Station Consolidation	-	13,439	-	-	-	-	13,439
2 Facility Optimization - Waverley West Station	-	-	10,927	-	-	-	10,927
4 Equipment Obsolescence	1,481	3,844	782	990	829	7,181	15,107
5 Station Capital Maintenance	734	-	-	492	-	1,374	2,600
6 Emergency Vehicle Pre-emption - NEW	189	-	-	-	-	-	189
7 Business Continuity Software - NEW	150	-	-	-	-	-	150
TOTAL CAPITAL PROJECTS	2,554	17,283	11,709	1,482	829	8,555	42,412

Key Projects in the Capital Budget

Project Name	Budget Year	Amount	Benefits to the Community
Facility Optimizations	2022 and 2023	24,366	<ul style="list-style-type: none"> • Reduce the number of stations • Provide consistent coverage
Equipment obsolescence	All years	15,107	<ul style="list-style-type: none"> • Maintain current capabilities
Station capital maintenance	2021, 2024, 2026	2,600	<ul style="list-style-type: none"> • Below minimum funding for station maintenance • Life of assets will reduce from that normally expected
Emergency vehicle pre-emption	2021	189	<ul style="list-style-type: none"> • Safer and faster response • Support station reduction
Business continuity software	2021	150	<ul style="list-style-type: none"> • Continued service operation during emergency events • Aligned response to emergency events

All WFPS capital projects are key to the continued delivery of services

Capital Budget Changes

Projects	MYB Criteria	2021	2022	2023	2024	2025	2021 to 2025	2026	6-year
		Preliminary Budget	Forecast	Forecast	Forecast	Forecast	Total	Forecast	Total
Council Approved Forecast		2.4	17.4	12.4	1.7	1.6	35.5		35.5
Increase / (Decrease) From Forecast:									
Equipment obsolescence	HOUSEKEEP	0.4		(0.1)		(0.3)		7.2	7.2
Station capital maintenance	HOUSEKEEP	(0.6)	(0.1)	(0.6)	(0.2)	(0.5)	(2.0)	1.4	
Emergency vehicle preemption	INCRE	0.2					0.2		
Business continuity software	INCRE	0.2					0.2		0.2
Total Changes		0.2	(0.1)	(0.7)	(0.2)	(0.8)	(1.6)	8.6	7.4
PRELIMINARY CAPITAL BUDGET		2.6	17.3	11.7	1.5	0.8	33.9	8.6	42.5

Questions?