



# 2022 Budget Update

## 2020 – 2023 Multi-Year Budget Fire Paramedic Service

Photo: Tyler Walsh, courtesy Tourism Winnipeg

Standing Policy Committee on Protection, Community Services and Parks  
7<sup>th</sup> December 2021

# Agenda

1. Service Description, Objectives and Performance Measurement
2. Budget Overview and Highlights
3. Operating Budget:
  - Changes
  - FTEs / Salaries and Benefits
  - Referrals
4. Capital Budget:
  - Changes
  - Key Projects
  - Listing of projects
  - Referrals
5. Other Important Information and Questions

# What We Do – Fire Paramedic Service

## Services Provided

Services	Description
Medical response	<ul style="list-style-type: none"><li>• Emergency ambulance response</li><li>• Emergency inter-facility transfer services</li><li>• Community paramedicine response</li></ul>
Fire and rescue response	<ul style="list-style-type: none"><li>• Emergency fire suppression</li><li>• Emergency evacuation and rescue</li><li>• Emergency accident response</li><li>• Fire investigation</li></ul>
Fire and injury prevention	<ul style="list-style-type: none"><li>• Education and information on fire and life safety</li><li>• Enforcement of the Manitoba Fire Code</li><li>• Enforcement of the Fire Prevention Bylaw</li></ul>
Emergency management	<ul style="list-style-type: none"><li>• Co-ordination of response to peacetime disasters</li><li>• Planning for emergency response</li><li>• Business continuity planning and implementation</li></ul>

### OurWinnipeg alignment



Good Health and Well-Being (HW)

# How We Did

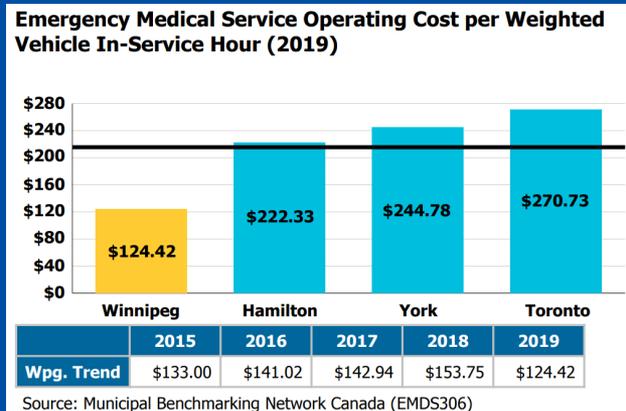
## Performance Measurements

- Medical response

OurWinnipeg alignment

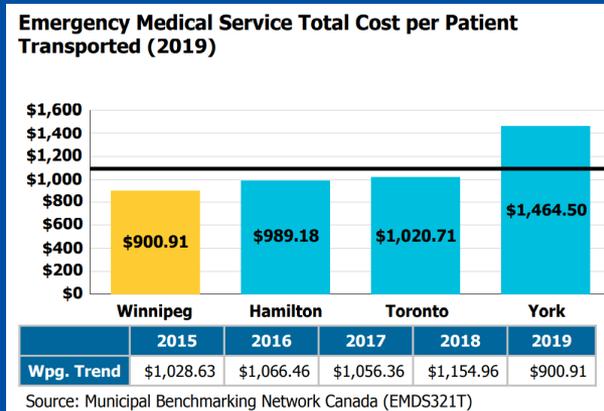


Good Health and Well-Being (*HW*)



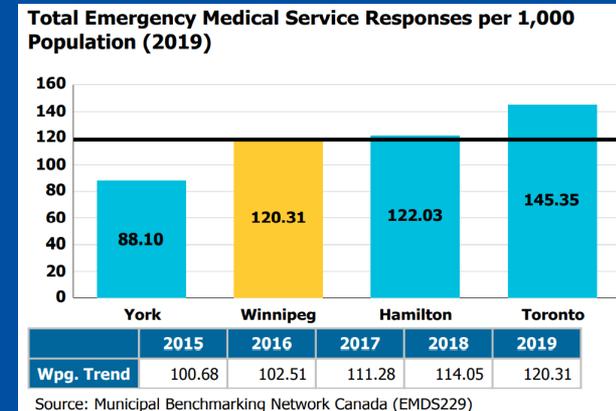
Service cost – by hour

LOWEST OF PEERS



Service cost – by patient

LOWEST OF PEERS



Work volume

ALIGNED TO PEER AVERAGE

# How We Did

## Performance Measurements

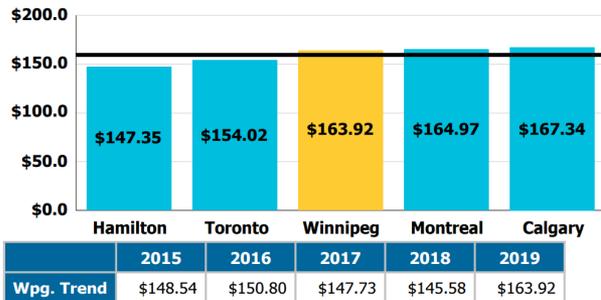
- Fire and rescue response

OurWinnipeg alignment



Good Health and Well-Being (HW)

Fire Staffing Costs per Capita (2019)

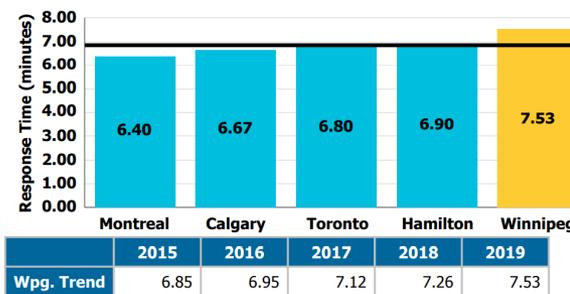


Source: Municipal Benchmarking Network Canada (FIRE220)

Service cost

ALIGNED TO PEER AVERAGE

Actual 90th Percentile Fire Station Notification Response Time (Minutes) (2019)

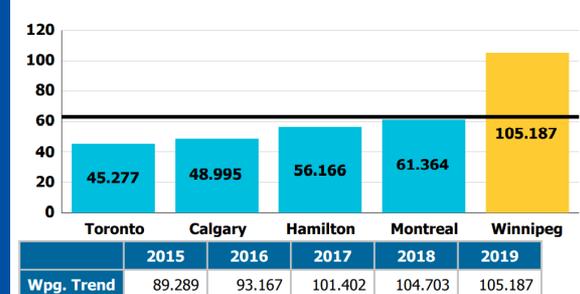


Source: Municipal Benchmarking Network Canada (FIRE405)

Service standard

SLOWEST OF PEERS

Number of Unique Incidents Responded to by Fire Services per 1,000 Population (2019)



Source: Municipal Benchmarking Network Canada (FIRE240)

Work volume

NEARLY DOUBLE OF ALL PEERS

# How We Did

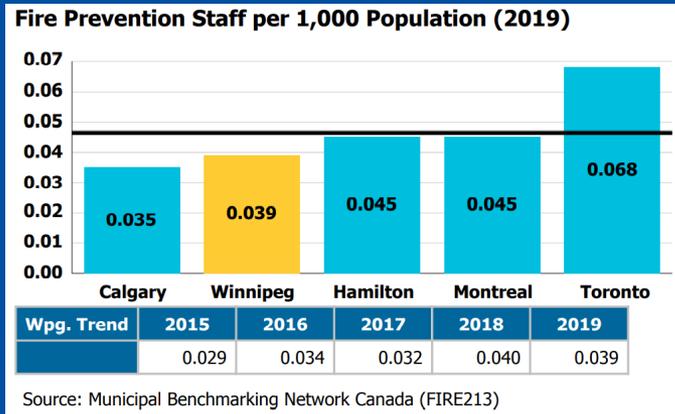
## Performance Measurements

- Fire and injury prevention

OurWinnipeg alignment

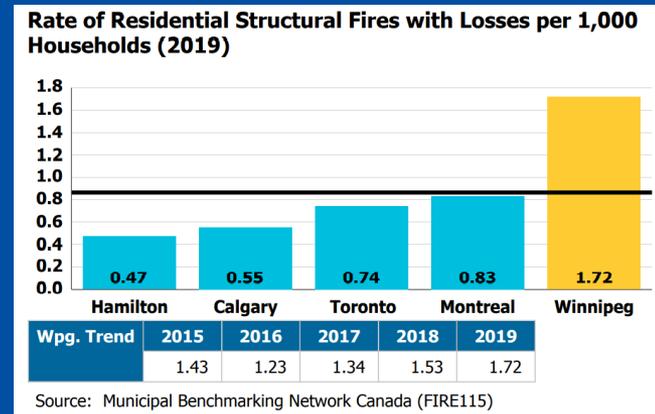


Good Health and Well-Being (*HW*)



Resource available

SECOND LOWEST OF PEERS



Work volume

NEARLY DOUBLE OF ALL PEERS

# How We Did

## Performance Measurements

- Emergency management

OurWinnipeg alignment



Good Health and Well-Being (*HW*)

### Number of Mock or Real Emergency Responses

Actions	2016	2017	2018	2019	2020
Number of Emergency Exercises	12	6	5	4	3
Number of EOC Events	5	2	4	9	1
Number of EOC Operational Days	5	14	4	9	332

(NB: EOC = Emergency Operations Centre)

Work volume

**SIGNIFICANT INCREASE IN OPERATIONAL DAYS**

# Budget Overview

# Budget Overview – Fire Paramedic Service

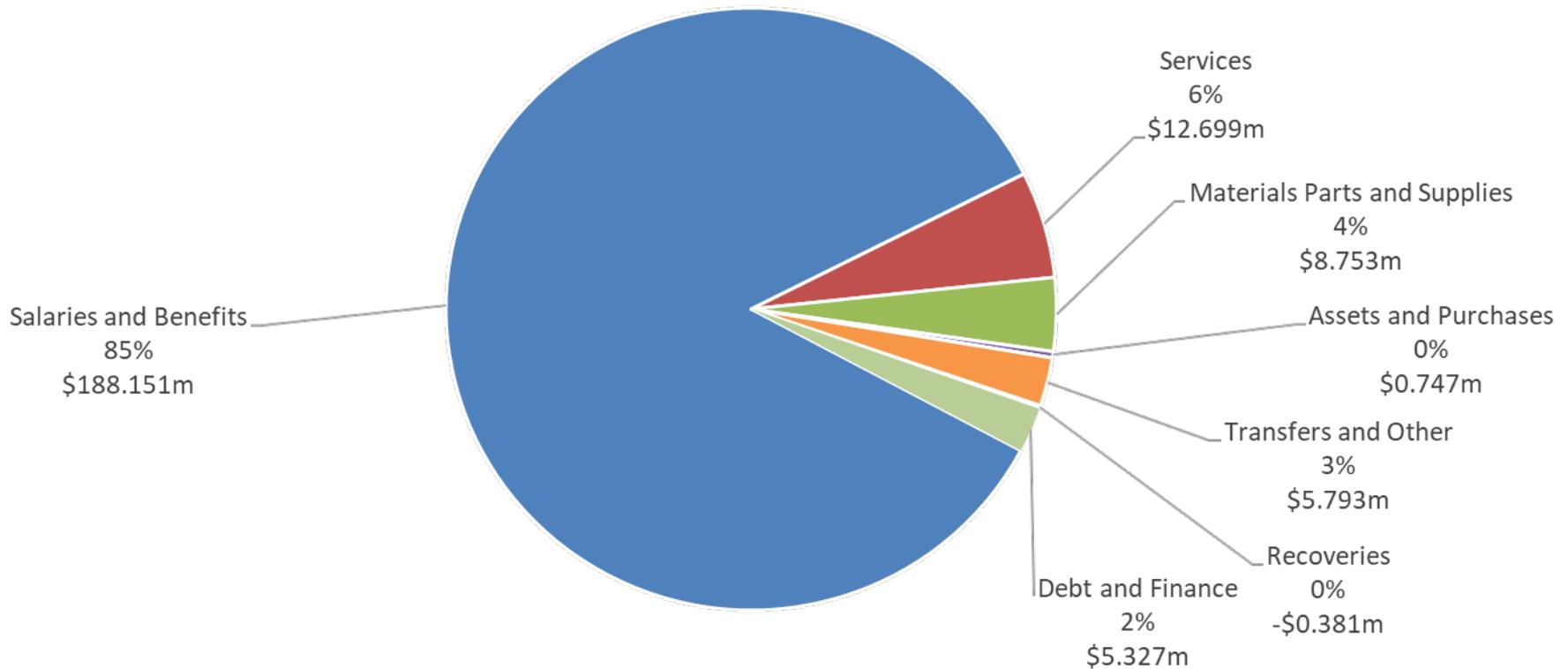
Preliminary 2022 Budget Update			
Service Based Budget (in millions of \$)	Contribution to Service Based Budget	Operating Budget (Mill Rate support)	Capital Budget (Authorization)
Medical Response	100%	-	-
Fire and Rescue Response	100%	140.3	20.3
Fire and Injury Prevention	100%	5.5	-
Emergency Management	100%	1.4	-
<b>Total</b>		<b>147.2</b>	<b>20.3</b>

## Notes:

1. Operating budget includes \$1.2m for COVID-19 related purchases with \$0.6m funding from Shared Health
2. A portion of the capital budget relates to the Medical Response service area and is funded by Shared Health, but for budget purposes is reported in the primary service area. This totals \$2m.

# Budget Overview – Fire Paramedic Service

2022 Preliminary Budget Expenditures = \$221.089 million



# Operating Budget Highlights - Fire Paramedic Service

Annual Tax Supported Operating Increase <sup>1</sup>	Average <sup>3</sup>
2022 Preliminary Budget Submission	2.2%
Approved in the Multi-Year Budget <sup>2</sup>	2.1%

Notes:

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

## Budget Impacts – Not Projected in MYB<sup>1</sup>, Included in Preliminary Budget

Impact of COVID-19 <sup>2</sup>	\$1.2m to cover enhanced PPE, cleaning supplies and equipment
National day for truth and reconciliation	\$1.1m to cover additional statutory pay cost
Mental health services	\$0.3m to cover mental health nurse and external consulting support

Notes:

1. Adopted Multi-Year Budget (MYB) 2020 & 2021 Budget, 2022 to 2023 Projections – December 16, 2020
2. Based on best case scenario, March 2021 economic update
3. Budgets / services impacted is not an exhaustive listing

# Operating Budget



# Operating Budget Changes – Fire Paramedic Service

Operating Budget (In millions \$)	MYB Criteria	2022 Preliminary Budget	2023 Projection	2022 to 2023 Total
<b>Mill Rate Support - Council Approved Multi-Year Budget 2020 to 2023 (a)</b>		<b>145.1</b>	<b>148.4</b>	
<i>Increase (Decrease) From Forecast*:</i>				
<i>Revenue:</i>				
Increase in Shared Health grant	REV/COST	1.0	0.8	1.8
Decrease in ambulance user charges	REV/COST	(2.0)	(2.1)	(4.1)
Miscellaneous adjustments	HOUSEKEEP	0.3	0.3	0.6
<b>Revenue Net Change (b)</b>		<b>(0.6)</b>	<b>(1.0)</b>	<b>(1.6)</b>
<i>Expenditures:</i>				
Increase in salary and benefits	REV/COST	1.0	1.2	2.2
Increase in PPE and supplies for COVID-19	INCRE	1.2	-	1.2
Increase in uniforms and protective clothing	INCRE	0.7	0.2	0.9
Increase in mental health support	INCRE	0.3	0.4	0.7
Decrease in training and conferences	HOUSEKEEP	(0.3)	-	(0.3)
Decrease in capital charges	HOUSEKEEP	(0.7)	(0.1)	(0.8)
Miscellaneous adjustments	HOUSEKEEP	(0.7)	(0.8)	(1.5)
<b>Expenditures Net Change (c)</b>		<b>1.5</b>	<b>0.9</b>	<b>2.4</b>
<b>Mill Rate Support - Preliminary Budget Submission (a+b-c)</b>		<b>147.2</b>	<b>150.3</b>	

# Salary Budget and Full Time Equivalents (FTEs) / Vacancy Management

<b>Fire Paramedic Service</b>	2020 Adopted Budget	2021 Adopted Budget	2022 Budget Submission	Increase / (Decrease)	2023 Budget Projection
<b>Full Time Equivalents</b> <i>(number of FTEs)</i>	1,379.98	1,393.33	1,401.73	8.40	1,401.73
<b>Salaries &amp; Benefits</b> <i>(\$m)</i>	\$ 178.2	\$ 183.3	\$ 188.2	\$ 4.8	\$ 191.9
<b>Vacancy Management included in Salaries &amp; Benefits</b> <i>(\$m)</i>	\$ (0.238)	\$ (0.238)	\$ (0.238)	\$ -	\$ (0.238)

Notes:

- 2019 FTEs total = 1,380
- 2022 FTEs increase by 8.4 in comparison to 2021 due to:
  - 5 PPE repair technicians
  - 1 Behavioural nurse
  - 1.4 Programmer analysts
  - 1.0 IS Specialist
- 1 FTE is approximately equivalent to \$102,000 for vacancy management in the 2022 budget submission.

# Operating Budget Referrals – Fire Paramedic Service

	Description	2022		2023		Budget Status
		FTEs	\$	FTEs	\$	
	<b>Referrals to the Budget Process</b>					
1	<b>Capital budget operating effects</b> - interest and principal repayments costs arising from the capital investment identified in the WFPS strategic plan.  <i>(from Council, 28 January 2021)</i>		237,000		474,000	✓
	<b>Total Referrals to Date</b>	-	<b>237,000</b>	-	<b>474,000</b>	

Included in the budget	✓
Not budgeted	x

# STATION 27



## Capital Budget

# Capital Budget Changes – Fire Paramedic Service

Projects (\$000's)	MYB Criteria	2022 Preliminary	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2022 to 2026 Total	2027 Forecast	6-year Total
<b>Council Approved Forecast</b>		<b>17,283.0</b>	<b>11,709.0</b>	<b>1,482.0</b>	<b>829.0</b>	<b>8,555.0</b>	<b>39,858.0</b>		<b>39,858.0</b>
Increase / (Decrease) From Forecast:									
Modular station	INCRE	3,000.0					3,000.0		3,000.0
Station capital maintenance	HOUSEKEEP					(1,374.0)	(1,374.0)	2,206.0	832.0
Emergency vehicle pre-emption	INCRE					1,408.0	1,408.0		1,408.0
Various Projects	HOUSEKEEP			88.0	(13.0)	(522.0)	(447.0)		(447.0)
2027 Preliminary Submission*	REV/COST						-	3,407.0	3,407.0
<b>Total Changes</b>		<b>3,000.0</b>	<b>-</b>	<b>88.0</b>	<b>(13.0)</b>	<b>(488.0)</b>	<b>2,587.0</b>	<b>5,613.0</b>	<b>8,200.0</b>
<b>PRELIMINARY CAPITAL BUDGET</b>		<b>20,283.0</b>	<b>11,709.0</b>	<b>1,570.0</b>	<b>816.0</b>	<b>8,067.0</b>	<b>42,445.0</b>	<b>5,613.0</b>	<b>48,058.0</b>

\* 2027 amount consistent with the WFPS strategic direction and asset management plan

## Variance from Forecast:

Modular station added to 2022 and funded from prior year approvals



# Listing of Fire Paramedic Capital Projects

Project Name	2022 Preliminary Budget	2023-2027 Forecast	Six-year Total
Facility Optimization – St. Boniface / Windsor Park	13,439		13,439
Modular Station	3,000		3,000
Facility Optimization – Waverley West	197	10,283	10,480
Emergency Vehicle Pre-emption		1,408	1,408
Equipment Obsolescence	3,647	12,318	15,965
Station Capital Maintenance		3,353	3,353
Facility Optimization – Silver Heights		413	413
<b>Total preliminary budget</b>	<b>20,283</b>	<b>27,775</b>	<b>48,058</b>

# Capital Budget Referrals – Fire Paramedic Service

Referral Wording	SPC and Date	2022	2023	2024	2025	2026	2027
		(\$000's)					
Strategic direction recommendation 2,3,and 4 be referred to the 2022 budget review process, namely:	Council 28 January 2021						
- Recommendations in appendix 2 be approved and implemented subject to funding:							
- WFPS capital		13,439.0	10,927.0	168.0	4,600.0	13,098.0	21,901.0
- Fleet Management Agency (FMA) capital				3,712.0	1,150.0	1,180.0	1,210.0
- Net proceeds from land sales arising from consolidations be used to fund recommendations		600.0				900.0	2,250.0

**Note:**

The above information is based on the Strategic Direction

- In the preliminary budget, WFPS capital includes the St Boniface/Windsor Park consolidation (2022), Waverley West new build (2023) and Silver Heights preliminary design (2027)
- FMA capital is not included in the 2022 preliminary budget

# Other Important 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 in order to mitigate the effects from the required \$1.5m sustainability reduction reported in the 2021 funding letter
- Critical resourcing issues in ambulance service given volume of calls requiring paramedic response – impact on staff is significant and not sustainable

## Strategic direction

- This preliminary budget contains strategic plan investments up to 2027 (including St. Boniface/ Windsor Park consolidation, Waverley West new build and Silver Heights preliminary design), with further investments to be presented in future budget submissions

## COVID-19 response

- Shared Health have confirmed that incremental costs related to COVID-19 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

